



SUMMARY BUDGET

2021-2022



MURRAY STATE
UNIVERSITY

AREA	PAGE NO.
SCHEDULES	
Revenue	REV 1
Revenue – Tuition Detail Schedule	DREV 1
Area Schedule	ARA 1
Program Code Summary	PCS 1
PRESIDENT	
President	1
Athletics	6
ACADEMIC AFFAIRS	
Provost – VP Academic Affairs	18
Honors College	25
Bauernfeind College of Business	26
Education and Human Services	36
School of Nursing and Health Professions	44
Humanities & Fine Arts	48
Jones College of SET	57
Hutson School of Agriculture	65
(Breathitt Veterinary Center)	71
Library	72
Center for Adult and Regional Edu	74
STUDENT AFFAIRS	
Student Affairs – VP	78
Institute for International Studies	86
FINANCE & ADMIN SERVICES	
Finance & Admin Services – VP	90
Finance & Admin Services – Fac Management	102
Finance & Admin Services – Info Systems	108
Finance & Admin Services – Fringes & Comp	114
Finance & Admin Services – Financial Aid	118
Finance & Admin Services – Transfers	127
AUXILIARIES	
Finance & Admin Services	129
Student Affairs	138
INDEXES	
Numeric	NIX 1
Alpha	AIX 1
ADDENDUM	
Provost – MSU Online	ADD1

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				43,753,800	3,270,900	47,024,700
Gross Tuition - Admitted before Sum 2016				18,643,853	(4,001,295)	14,642,558
Gross Tuition - Admitted Sum 2016 or after				70,392,123	4,854,152	75,246,275
GROSS TUITION GRAND TOTAL				89,035,976	852,857	89,888,833
Less Tuition Discounts - Admitted before Sum 2016				(3,923,698)	23,336	(3,900,362)
Less Tuition Discounts - Admitted Sum 2016 or after				(33,446,737)	(413,111)	(33,859,848)
LESS TUITION DISCOUNTS GRAND TOTAL				(37,370,435)	(389,775)	(37,760,210)
NET TUITION				51,665,541	463,082	52,128,623
Mandatory Fees - Admitted before Sum 2016				3,832,809	159,415	3,992,224
Mandatory Fees - Admitted Sum 2016 or after				3,682,502	129,761	3,812,263
Mandatory Technology Fees				2,084,402	69,409	2,153,811
MANDATORY FEES GRAND TOTAL				9,599,713	358,585	9,958,298
ASSET PRESERVATION FEES-FALL				1,415,913	0	1,415,913
COURSE FEES				1,127,735	0	1,127,735
ONLINE COURSE FEES				2,557,287	28,126	2,585,413
TOTAL TUITION AND FEES				66,366,189	849,793	67,215,982
SALES & SERVICES				856,684	2,089	858,773
OTHER OPERATING REVENUE				7,366,986	39,892	7,406,878
GIFTS, DONATIONS AND ROYALTIES				682,746	(57,058)	625,688
INVESTMENT INCOME				945,000	0	945,000
FOUNDATION REVENUE				178,907	50,916	229,823
FUNDING FROM RESTRICTED FUNDS				170,255	(42,794)	127,461
SUBTOTAL - EDUCATION AND GENERAL				120,320,567	4,113,738	124,434,305
AUXILIARIES						
SODEXO DINING				3,683,326	143,467	3,826,793
HOUSING				15,330,872	(839,866)	14,491,006
UNIVERSITY STORE				5,068,746	0	5,068,746
RACERCARD				80,460	(5,000)	75,460
SUBTOTAL - AUXILIARIES				24,163,404	(701,399)	23,462,005
GRAND TOTAL - REVENUE BUDGET				144,483,971	3,412,339	147,896,310
Addendum						
MSU ONLINE-ONE TIME FUNDING				540,213	(76,284)	463,929

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
State Appropriation for Operations	560001					
State Appropriation for Operations		100020	100020	39,663,597	0	39,663,597
Operations BVC		100020	100020	3,200,000	0	3,200,000
TSM Center		100020	100632	142,990	0	142,990
TSM-Business		100020	100250	425,009	0	425,009
TSM-Science, Eng & Tech		100020	100438	322,204	0	322,204
State Appropriation for KERS	560005					
State Appropriations for KERS		100020	100020	0	3,270,900	3,270,900
TOTAL STATE APPROPRIATIONS				43,753,800	3,270,900	47,024,700
Tuition and Fees						
Gross Tuition - Admitted before Sum 2016				18,643,853	(4,001,295)	14,642,558
Gross Tuition - Admitted Sum 2016 or after				70,392,123	4,854,152	75,246,275
Gross Tuition Grand Total				89,035,976	852,857	89,888,833
Tuition Discounts - Admitted before Sum 2016	518001					
University Scholarships						
Academic Achievement Automatic Scholarships:						
Carr Sch		101449	101449	(40,000)	0	(40,000)
Provost Sch		101454	101454	(56,000)	0	(56,000)
Regents Sch		101455	101455	(109,000)	0	(109,000)
Trustee Sch Existing		101445	101445	(50,000)	0	(50,000)
University Sch		101446	101446	(25,000)	0	(25,000)
Subtotal - Academic Achievement Scholarships				(280,000)	0	(280,000)
Other Recruitment Scholarships						
Gov Scholars for the Arts-Music Sch		101514	101514	(12,711)	0	(12,711)
Governors Scholar Prog for Arts Sch		101452	101452	(49,822)	0	(49,822)
Governors Scholar Program Sch		101451	101451	(406,343)	0	(406,343)
Mills Sch		101043	101043	(278,241)	0	(278,241)
Presidential Sch		101045	101045	(480,640)	0	(480,640)
Subtotal - Other Recruitment Scholarships				(1,227,757)	0	(1,227,757)
Regional Discounts						
Alabama Regional Discount		101628	101628	(66,120)	0	(66,120)
Illinois Massac County Discount		101256	101256	(83,776)	0	(83,776)
Illinois Regional Discount		101301	101301	(265,433)	0	(265,433)
Indiana Counties Discount		101257	101257	(302,789)	0	(302,789)
Indiana Regional Discount		101302	101302	(121,980)	0	(121,980)
Missouri Regional Discount		101303	101303	(612,375)	0	(612,375)
Tennessee Montgomery Co Discount		101259	101259	(28,952)	0	(28,952)
Tennessee Regional Discount		101304	101304	(293,724)	0	(293,724)
Subtotal - Regional Discounts				(1,775,149)	0	(1,775,149)
International Scholarships and Waivers						
Legislative Mandated Waivers						
Child of Veteran KIA Wvr		101249	101249	(8,739)	0	(8,739)
Dependents of Disabled PO FF Wvr		101246	101246	(6,720)	0	(6,720)
Dependents of Disabled Vets Wvr		101248	101248	(151,385)	0	(151,385)
Ky Employee Wvr		101235	101235	(122,975)	0	(122,975)
Ky Foster-Adopted Child Wvr		101250	101250	(40,424)	0	(40,424)
Senior Citizens Wvr		101241	101241	(20,027)	0	(20,027)
Supervising Teachers Wvr		100461	100461	(62,753)	23,336	(39,417)
Survivors of Military KIA Wvr		101247	101247	(7,043)	0	(7,043)

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Subtotal - Legislative Mandated Waivers				(420,066)	23,336	(396,730)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(10,000)	0	(10,000)
Other Waivers						
Academic Common Market Wvr		101237	101237	(75,657)	0	(75,657)
Music Dept Pilot-Discount		101892	101892	(24,973)	0	(24,973)
Music > 15 Discount		102263	102263	(60,504)	0	(60,504)
National Student Exchange Prog Wvr		101065	101065	(10,129)	0	(10,129)
Subtotal - Other Waivers				(171,263)	0	(171,263)
Dept. Funded Discounts						
Art and Design		100523	100523	(1,500)	0	(1,500)
Dean-Bauernfeind College of Business		100196	100196	(1,250)	0	(1,250)
English as a Second Language		1S0018	1S0018	(3,750)	0	(3,750)
Global Languages & Theatre Arts		102296	102296	(4,650)	0	(4,650)
Jesse Stuart Fellowship		100192	100192	(1,750)	0	(1,750)
Office of Education Abroad		102023	102023	(21,250)	0	(21,250)
Student Government Association		101089	101089	(5,313)	0	(5,313)
Subtotal - Dept Funded Discounts				(39,463)	0	(39,463)
SUBTOTAL TUITION DISCOUNT - ADMITTED BEFORE SUM 2016				(3,923,698)	23,336	(3,900,362)
Tuition Discounts - Admitted Sum 2016 or after						
						5T8001
University Scholarships						
Academic Achievement Automatic Scholarships:						
Carr Sch		101449	101449	(1,989,993)	251,638	(1,738,355)
Carr-International Scholarships		102364	102364	(22,265)	4,453	(17,812)
Deans Scholarship		102327	102327	(853,061)	(329,264)	(1,182,325)
Opportunity Scholarship		102499	102499	0	(284,000)	(284,000)
Provost Sch		101454	101454	(2,512,720)	203,080	(2,309,640)
Provost-International Scholarship		102363	102363	(17,814)	(5,938)	(23,752)
Regents Sch		101455	101455	(2,756,402)	(465,372)	(3,221,774)
Trustee Sch Existing		101445	101445	(955,171)	(291,918)	(1,247,089)
University Sch		101446	101446	(1,318,157)	218,239	(1,099,918)
Subtotal - Academic Achievement Scholarships				(10,425,583)	(699,082)	(11,124,665)
International Academic Achievement Automatic Scholarships:						
Deans-International Scholarships		102366	102366	(5,844)	5,844	0
Partner University Scholarships		102376	102376	(115,000)	50,500	(64,500)
Transfer International Scholarship		102367	102367	(4,500)	4,500	0
University-Intrntl Scholarship		102365	102365	(13,769)	5,853	(7,916)
Subtotal - International Academic Achievement Scholarships				(139,113)	66,697	(72,416)
Other Recruitment Scholarships						
Gov Scholars for the Arts-Music Sch		101514	101514	(38,132)	8,126	(30,006)
Governors Scholar Prog for Arts Sch		101452	101452	(149,467)	51,876	(97,591)
Governors Scholar Program Sch		101451	101451	(750,733)	114,522	(636,211)
Governors School for Entrepreneurs		102544	102544	0	(15,000)	(15,000)
Mills Sch		101043	101043	(394,581)	(11,748)	(406,329)
Minority Retention Sch		101044	101044	(21,000)	0	(21,000)
Murray State Promise		102037	102037	(44,000)	(115,646)	(159,646)
National Merit Finalist Scholarship		102240	102240	(31,000)	21,476	(9,524)
Phi Theta Kappa Scholarship		102445	102445	(10,000)	(24,804)	(34,804)
Presidential Sch		101045	101045	(690,523)	(25,632)	(716,155)
Racer Academy Scholarship		102444	102444	(100,000)	100,000	0
Racer Advantage Grant		101062	101062	(172,000)	0	(172,000)
Roads Scholars Scholarships		102375	102375	(100,000)	0	(100,000)
Rodeo and Horsemanship Scholarships		102543	102543	0	(12,000)	(12,000)

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
ROTC Sch		101453	101453	(27,504)	0	(27,504)
Student Support Services Sch		101510	101510	(1,000)	0	(1,000)
Transfer Student Scholarship		101039	101039	(416,173)	(101,240)	(517,413)
Subtotal - Other Recruitment Scholarships				(2,946,113)	(10,070)	(2,956,183)
Regional Discounts						
Alabama Regional Discount		101628	101628	(182,523)	140,053	(42,470)
Arkansas Regional Discount		102343	102343	(20,883)	12,231	(8,652)
Border State Discount		102488	102488	0	(1,184,683)	(1,184,683)
Illinois Massac County Discount		101256	101256	(592,058)	513,308	(78,750)
Illinois Regional Discount		101301	101301	(1,155,882)	1,078,825	(77,057)
Illinois Regional Housing Sch		102380	102380	(444,141)	217,005	(227,136)
Indiana Counties Discount		101257	101257	(1,540,564)	1,010,899	(529,665)
Indiana Regional Discount		101302	101302	(456,004)	368,348	(87,656)
Mississippi Regional Discount		102478	102478	(3,060)	3,060	0
Missouri Regional Discount		101303	101303	(1,864,211)	1,448,736	(415,475)
Non-regional Discount		102489	102489	0	(669,440)	(669,440)
Regional Discount		102446	102446	0	(4,013,381)	(4,013,381)
Tennessee Montgomery Co Discount		101259	101259	(344,373)	191,886	(152,487)
Tennessee Regional Discount		101304	101304	(1,431,153)	(75,724)	(1,506,877)
Subtotal - Regional Discounts				(8,034,852)	(958,877)	(8,993,729)
International Scholarships and Waivers						
International Exchange Programs						
Chungnam Exchange Wvr		101668	101668	(12,254)	12,254	0
Daegu University Exchange Wvr		101242	101242	(46,680)	46,680	0
Doshisha Univ Exchange Wvr		102308	102308	(35,010)	35,010	0
EMLYON Business School Exchange Wvr		102253	102253	(87,935)	87,935	0
Fontys Univ of Applied Sciences Wvr		102385	102385	(11,670)	11,670	0
Gyeongsagn National Univ		101617	101617	(46,680)	16,884	(29,796)
Helsinki Polytech Finland Exch Wvr		101230	101230	(11,670)	11,670	0
Regensburg Wvr		101239	101239	(87,276)	0	(87,276)
Tokyo Metropolitan Univ Exc Wvr		102089	102089	(49,080)	49,080	0
Toyama University Exchange Wvr		101273	101273	(24,540)	24,540	0
University of Alicante Wvr		102390	102390	(11,670)	11,670	0
University of Burgundy Exchange Wvr		102441	102441	0	(12,720)	(12,720)
Univesitat Jaume-Spain Exchange Wvr		101605	101605	(23,340)	23,340	0
US Global UGRAD Exchange Program		101730	101730	(104,587)	104,587	0
Subtotal - International Exchange Programs				(552,392)	422,600	(129,792)
IIS Undergraduate						
Belize Waiver		101226	101226	(301,256)	68,866	(232,390)
Global Studies Sch		101186	101186	(71,542)	19,980	(51,562)
Competitive GLOBAL Scholarship		102447	102447	(18,000)	0	(18,000)
Subtotal - IIS Undergraduate				(390,798)	88,846	(301,952)
IIS Fixed Amount Waivers						
International Undergrad Discount		101326	101326	(410,000)	270,000	(140,000)
Legislative Mandated Waivers						
Child of Veteran KIA Wvr		101249	101249	(40,926)	(10,494)	(51,420)
Dependents of Disabled PO FF Wvr		101246	101246	(3,380)	(5,098)	(8,478)
Dependents of Disabled Vets Wvr		101248	101248	(554,271)	(99,555)	(653,826)
Ky Employee Wvr		101235	101235	(65,647)	(62,320)	(127,967)
Ky Foster-Adopted Child Wvr		101250	101250	(227,207)	11,265	(215,942)
Racer Academy Discounts		101623	101623	(2,830,797)	817,524	(2,013,273)
Senior Citizens Wvr		101241	101241	(82,233)	20,174	(62,059)
Survivors of Military KIA Wvr		101247	101247	(53,845)	(2,237)	(56,082)
Subtotal - Legislative Mandated Waivers				(3,858,306)	669,259	(3,189,047)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(132,560)	0	(132,560)

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Other Waivers						
60 or 90 Progression Waivers		102354	102354	(46,728)	46,728	0
Academic Common Market Wvr		101237	101237	(161,738)	22,420	(139,318)
Commonwealth Honors Wvr		101275	101275	(380,282)	0	(380,282)
FTA Military Tuition Discount		102387	102387	(61,199)	7,703	(53,496)
GUI Waivers		102293	102293	(2,567)	1,803	(764)
McNair Grant Match Scholarship		101574	101574	(25,000)	0	(25,000)
Music > 15 Discount		102263	102263	(181,513)	6,041	(175,472)
Music Dept Pilot-Discount		101892	101892	(74,919)	0	(74,919)
Music Sch		100574	100574	(66,218)	11,426	(54,792)
National Student Exchange Prog Wvr		101065	101065	(30,387)	40,516	10,129
Other Wvrs		100808	100808	0	(421,831)	(421,831)
Subtotal - Other Waivers				(1,030,551)	(285,194)	(1,315,745)
Athletics						
GIA Baseball		100114	100114	(272,138)	(164)	(272,302)
GIA Cost of Attendance		102175	102175	(75,000)	(3,400)	(78,400)
GIA Football		100111	100111	(1,798,860)	13,909	(1,784,951)
GIA Mens Basketball		100112	100112	(436,595)	3,406	(433,189)
GIA Mens Golf		100121	100121	(95,048)	(277)	(95,325)
GIA Mens Track		100117	100117	(34,759)	(10,197)	(44,956)
GIA Riflery		100124	100124	(100,824)	568	(100,256)
GIA Softball		101343	101343	(358,695)	2,722	(355,973)
GIA Volleyball		100120	100120	(352,527)	2,495	(350,032)
GIA Womens Basketball		100113	100113	(465,616)	3,735	(461,881)
GIA Womens Golf		100122	100122	(188,600)	1,701	(186,899)
GIA Womens Soccer		100119	100119	(394,455)	2,696	(391,759)
GIA Womens Tennis		100116	100116	(255,768)	2,225	(253,543)
GIA Womens Track		100118	100118	(516,455)	3,291	(513,164)
Subtotal - Athletics				(5,345,340)	22,710	(5,322,630)
Dept. Funded Discounts						
Art and Design		100523	100523	(4,500)	0	(4,500)
Dean-Bauernfeind College of Business		100196	100196	(3,750)	0	(3,750)
English as a Second Language		1S0018	1S0018	(1,250)	0	(1,250)
Global Languages & Theatre Arts		102296	102296	(4,650)	0	(4,650)
Jesse Stuart Fellowship		100192	100192	(5,250)	0	(5,250)
Music Housing Scholarship		102432	102432	(70,000)	0	(70,000)
Office of Education Abroad		102023	102023	(63,750)	0	(63,750)
Student Government Association		101089	101089	(15,938)	0	(15,938)
Teacher Quality Institute Sch		100501	100501	(12,041)	0	(12,041)
Subtotal - Dept Funded Discounts				(181,129)	0	(181,129)
SUBTOTAL TUITION DISCOUNT - ADMITTED SUM 2016 OR AFTER				(33,446,737)	(413,111)	(33,859,848)
GRAND TOTAL TUITION DISCOUNT				(37,370,435)	(389,775)	(37,760,210)
NET TOTAL TUITION				51,665,541	463,082	52,128,623
Mandatory Fees - Admitted before Sum 2016						
	515001					
Mandatory Fees - General		100004	100004	1,899,348	93,104	1,992,452
Mandatory Fees - Athletics Subsidy		100004	100004	1,623,881	53,888	1,677,769
Mandatory Fees - Wellness Ctr		100004	100830	309,580	12,423	322,003
Subtotal - Mandatory Fees - Admitted before Sum 2016				3,832,809	159,415	3,992,224
Mandatory Fees - Admitted Sum 2016 or after						
	5T5001					
Mandatory Fees - General		1T0004	1T0004	1,824,864	66,048	1,890,912
Mandatory Fees - Athletics Subsidy		1T0004	1T0004	1,560,200	51,775	1,611,975

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Mandatory Fees - Wellness Ctr		1T0004	100830	297,438	11,938	309,376
Subtotal - Mandatory Fees - Admitted Sum 2016 or after				3,682,502	129,761	3,812,263
Designated for Technology						
Academic App Solutions Contracts		100004	102046	148,748	(50,027)	98,721
Business Computer Lab		100004	100199	10,000	0	10,000
Campus Voting Application		100004	101622	3,460	0	3,460
English Computer Lab		100004	100533	10,000	0	10,000
ERP Software Hardware Mntnc		100004	100757	486,556	118,943	605,499
Information Systems Contracts		100004	101305	18,447	(1,587)	16,860
Library Technology Pool		100004	100717	265,000	0	265,000
Retention Software		100004	101919	28,240	0	28,240
Network & Telecom Internet Contract		100004	100877	107,913	7	107,920
Network and Telecomm Contracts		100004	102041	200,466	16,488	216,954
Network Operations		100004	102039	23,967	0	23,967
Oracle Software		100004	100879	147,748	(2,983)	144,765
Security and Email Contracts		100004	102042	5,524	443	5,967
Systems Administration Contracts		100004	100869	39,070	(4,842)	34,228
Service Desk Contracts		100004	102044	40,356	5,967	46,323
Service Desk Student Computer Labs		100004	100866	78,659	0	78,659
Sys Admin Disaster Recov		100004	102043	70,740	(13,000)	57,740
Systems Administration		100004	100873	271,928	0	271,928
Network and Telecomm Deferred Maint		100004	102076	127,580	0	127,580
Subtotal - Technology				2,084,402	69,409	2,153,811
Subtotal - Mandatory Fees				9,599,713	358,585	9,958,298
Asset Preservation Fees-Fall	516001					
Asset Preservation Trf-Rstrctd Fees		102433	102433	1,415,913	-	1,415,913
Course Fee	550076					
Bauernfeind College of Business						
ACC - Accounting CF		1C0100	1C0100	17,010	0	17,010
BUS-Business and Public Affairs CF		1C0107	1C0107	32,460	0	32,460
CIS - Computer Info Systems CF		1C0110	1C0110	11,322	0	11,322
RES - Real Estate CF		1C0163	1C0163	1,103	0	1,103
LSC-Logistics Supply Chain Mgmt CF		1C0164	1C0164	11,702	0	11,702
COM - Orgnl Commctn and Ldrshp CF		1C0139	1C0139	27,670	0	27,670
CSC - Computer Science CF		1C0109	1C0109	25,042	0	25,042
ECO - Economics CF		1C0114	1C0114	21,181	0	21,181
FIN - Finance CF		1C0120	1C0120	19,499	0	19,499
GCM - Graphic Communications Mgt CF		1C0122	1C0122	3,071	0	3,071
JMC - Journalism CF		1C0125	1C0125	33,248	0	33,248
MGT - Management CF		1C0129	1C0129	58,805	0	58,805
MKT - Marketing CF		1C0130	1C0130	20,060	0	20,060
Subtotal - Bauernfeind College of Business				282,173	0	282,173
Hutson School of Agriculture						
AED - Agriculture Education CF		1C0101	1C0101	2,327	0	2,327
AGR - Agriculture CF		1C0102	1C0102	190,347	0	190,347
Subtotal - Hutson School of Agriculture				192,674	0	192,674
Jones College of Science Engineering and Technology						
ARC - Archaeology CF		1C0103	1C0103	40	0	40
AST - Astronomy CF		1C0105	1C0105	7,104	0	7,104
BIO - Biology CF		1C0106	1C0106	35,508	0	35,508
CMA - Construction Mgmt Archt CF		1C0165	1C0165	10,265	0	10,265
EGD - Engineer Graphics Design CF		1C0166	1C0166	6,221	0	6,221
CHE - Chemistry CF		1C0108	1C0108	25,241	0	25,241
EGR - Engineering CF		1C0150	1C0150	9,311	0	9,311
EMT - Electromechanical Tech CF		1C0151	1C0151	4,285	0	4,285
ENT - Engineering Technology CF		1C0152	1C0152	1,366	0	1,366

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
EED-Earth Sci CF		1C0153	1C0153	10,026	0	10,026
OSH - Occupational Safety CF		1C0138	1C0138	11,027	0	11,027
PHY - Physics CF		1C0141	1C0141	15,812	0	15,812
CIT - Telecommunications Mgmt CF		1C0147	1C0147	13,954	0	13,954
Subtotal - Jones College of Science Engineering and Technology				150,160	0	150,160
Education and Human Services						
CDI - Communication Disorders CF		1C0111	1C0111	475	0	475
CNS - Counseling CF		1C0112	1C0112	5,715	0	5,715
EDU - Education CF		1C0115	1C0115	15,551	0	15,551
ELE - Elementary Education CF		1C0116	1C0116	26,031	0	26,031
EXS - Exercise Science CF		1C0118	1C0118	3,722	0	3,722
LIB - Library CF		1C0128	1C0128	983	0	983
MID - Middle School Ed CF		1C0131	1C0131	10,293	0	10,293
NLS - Non Profit Leadership CF		1C0135	1C0135	90	0	90
NTN - Nutrition CF		1C0136	1C0136	1,593	0	1,593
PHE - Physical Education CF		1C0140	1C0140	571	0	571
REC - Recreation CF		1C0143	1C0143	1,022	0	1,022
SEC - Secondary Education CF		1C0144	1C0144	13,602	0	13,602
SED - Special Education CF		1C0145	1C0145	4,181	0	4,181
Subtotal - Education and Human Services				83,829	0	83,829
Humanities and Fine Arts						
ART - Art CF		1C0104	1C0104	68,327	0	68,327
CIV - World Civilization CF		1C0149	1C0149	6,056	0	6,056
ENG - English CF		1C0117	1C0117	23,116	0	23,116
FRE - French CF		1C0121	1C0121	213	0	213
GLT-Global Studies CF		1C0133	1C0133	32	0	32
GER - German CF		1C0123	1C0123	207	0	207
HUM - Humanities CF		1C0154	1C0154	5,519	0	5,519
JPN - Japanese CF		1C0126	1C0126	219	0	219
MUS - Music CF		1C0134	1C0134	63,832	0	63,832
PSY - Psychology CF		1C0155	1C0155	1,836	0	1,836
SPA - Spanish CF		1C0146	1C0146	1,332	0	1,332
THD - Theatre CF		1C0156	1C0156	2,813	0	2,813
Subtotal - Humanities and Fine Arts				173,502	0	173,502
School of Nursing and Health Professions						
NUR - Nursing CF		1C0137	1C0137	49,220	0	49,220
HEA - Health CF		1C0162	1C0162	2,081	0	2,081
DNP - Doctorial Nursing Progm - CF		1C0160	1C0160	180,000	0	180,000
OTR - Occupational Therapy - CF		1C0161	1C0161	9,145	0	9,145
				240,446	0	240,446
Regional Academic Outreach						
MIL - Military CF		1C0132	1C0132	4,951	0	4,951
Subtotal - Course Fee				1,127,735	0	1,127,735
Online Fee - UG						
Bauernfeind College of Business						
Online Fee-Accounting		1W0011	1W0011	11,301	0	11,301
Online Fee-Computer Science		1W0028	1W0028	13,365	0	13,365
Online Fee-Dean-Business		1W0016	1W0016	179,851	0	179,851
Online Fee-Eco Fin		1W0012	1W0012	33,936	0	33,936
Online Fee-JMC		1W0013	1W0013	16,216	0	16,216
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	78,477	0	78,477
Online Fee-Org Communctn		1W0015	1W0015	26,555	0	26,555
Subtotal - Bauernfeind College of Business				359,701	0	359,701
Hutson School of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	69,061	30,000	99,061
Online Fee-AHT/Pre-Vet		1W0009	1W0009	8,664	0	8,664

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Online Fee-Animal and Equine		1W0042	1W0042	16,936	0	16,936
Online Fee-Dean-Ag		1W0025	1W0025	94,661	43,011	137,672
Subtotal - Hutson School of Agriculture				189,322	73,011	262,333
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	136,141	0	136,141
Online Fee-Biology		1W0033	1W0033	23,914	0	23,914
Online Fee-Chemistry		1W0022	1W0022	21,573	0	21,573
Online Fee-Earth and Envir Sciences		1W0035	1W0035	31,493	0	31,493
Online Fee-Ind Eng and Tech		1W0034	1W0034	22,218	0	22,218
Online Fee-Math		1W0036	1W0036	13,615	0	13,615
Online Fee-Occupatnl Sfty Health		1W0007	1W0007	8,205	0	8,205
Online Fee-CIT		1W0037	1W0037	15,124	0	15,124
Subtotal - Jones College of Science Engineering and Technology				272,283	0	272,283
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	17,145	0	17,145
Online Fee-Comnty Ldrshp Human Svc		1W0023	1W0023	67,492	0	67,492
Online Fee-Ctr Commctn Disorders		1W0043	1W0043	4,423	0	4,423
Online Fee-Dean-Education		1W0019	1W0019	105,945	0	105,945
Online Fee-Erly Childhd and Ed		1W0018	1W0018	7,503	0	7,503
Online Fee-Ed Stds Ldrship Cnslng		1W0004	1W0004	9,382	0	9,382
Subtotal - Education and Human Services				211,890	0	211,890
Humanities and Fine Arts						
Online Fee-Art and Design		1W0040	1W0040	2,582	0	2,582
Online Fee-Dean-HFA		1W0032	1W0032	145,315	0	145,315
Online Fee-Eng and Phil		1W0020	1W0020	31,181	0	31,181
Online Fee-Global Lang Theatre Arts		1W0048	1W0048	27,849	0	27,849
Online Fee-History		1W0021	1W0021	24,269	0	24,269
Online Fee-Music		1W0029	1W0029	14,729	0	14,729
Online Fee-Pol Sc and Sociology		1W0005	1W0005	29,643	0	29,643
Online Fee-Psychology		1W0030	1W0030	15,061	0	15,061
Subtotal - Humanities and Fine Arts				290,629	0	290,629
School of Nursing and Health Professions						
Online Fee-Applied Health Sci		1W0039	1W0039	61,918	0	61,918
Online Fee-Dean-Nursing		1W0026	1W0026	87,705	0	87,705
Online Fee-Nursing		1W0008	1W0008	25,787	0	25,787
Subtotal -School of Nursing and Health Professions				175,410	0	175,410
Regional Academic Outreach						
Online Fee-CARE		1W0050	1W0050	112,021	0	112,021
Online Fee-Comnty College		1W0038	1W0038	1,661	0	1,661
Online Fee-Instruction		1W0003	1W0003	139,608	(139,608)	0
Subtotal - Regional Academic Outreach				253,290	(139,608)	113,682
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	193,431	94,723	288,154
Honors College						
Online Fee-Dean-Honors		1W0046	1W0046	528	0	528
University Libraries						
Online Fee-Library		1W0002	1W0002	85,859	0	85,859
Information Systems						
Online Fee-Service Desk		1W0001	1W0001	133,389	0	133,389
Subtotal - Online Fee - UG				2,165,732	28,126	2,193,858

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Online Fee - GR and DR						
550151						
Bauernfeind College of Business						
Online Fee-Accounting		1W0011	1W0011	3,571	0	3,571
Online Fee-Computer Science		1W0028	1W0028	4,670	0	4,670
Online Fee-Dean-Business		1W0016	1W0016	24,691	0	24,691
Online Fee-Eco Fin		1W0012	1W0012	3,144	0	3,144
Online Fee-JMC		1W0013	1W0013	2,174	0	2,174
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	2,184	0	2,184
Online Fee-Org Communctn		1W0015	1W0015	8,949	0	8,949
Subtotal - Bauernfeind College of Business				49,383	0	49,383
Hutson School of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	31,051	0	31,051
Online Fee-Animal and Equine		1W0042	1W0042	245	0	245
Online Fee-AHT/Pre-Vet		1W0009	1W0009	3,521	0	3,521
Online Fee-Dean-Ag		1W0025	1W0025	34,817	0	34,817
Subtotal - Hutson School of Agriculture				69,634	0	69,634
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	6,425	0	6,425
Online Fee-Biology		1W0033	1W0033	228	0	228
Online Fee-Earth and Envir Sciences		1W0035	1W0035	228	0	228
Online Fee-Math		1W0036	1W0036	1,428	0	1,428
Online Fee-Occupntl Sfty Health		1W0007	1W0007	4,541	0	4,541
Subtotal - Jones College of Science Engineering and Technology				12,850	0	12,850
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	5,136	0	5,136
Online Fee-Comnty Ldrshp Human Svc		1W0023	1W0023	2,118	0	2,118
Online Fee-Dean-Education		1W0019	1W0019	32,324	0	32,324
Online Fee-Erly Childhd and Ed		1W0018	1W0018	3,664	0	3,664
Online Fee-Ed Stds Ldrship Cnslng		1W0004	1W0004	21,407	0	21,407
Subtotal - Education and Human Services				64,649	0	64,649
Humanities and Fine Arts						
Online Fee-Dean-HFA		1W0032	1W0032	27,553	0	27,553
Online Fee-History		1W0021	1W0021	468	0	468
Online Fee-Music		1W0029	1W0029	62	0	62
Online Fee-Eng and Phil		1W0020	1W0020	24,374	0	24,374
Online Fee-Pol Sc and Sociology		1W0005	1W0005	2,620	0	2,620
Subtotal - Humanities and Fine Arts				55,077	0	55,077
School of Nursing and Health Professions						
Online Fee-Applied Health Sci		1W0039	1W0039	10,131	0	10,131
Online Fee-Dean-Nursing		1W0026	1W0026	29,304	0	29,304
Online Fee-Nursing		1W0008	1W0008	19,173	0	19,173
Subtotal -School of Nursing and Health Professions				58,608	0	58,608
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	40,092	0	40,092
University Libraries						
Online Fee-Library		1W0002	1W0002	15,231	0	15,231
Information Systems						
Online Fee-Service Desk		1W0001	1W0001	26,031	0	26,031
Subtotal - Online Fee - GR and DR				391,555	0	391,555
TOTAL TUITION AND FEES				66,366,189	849,793	67,215,982

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Sales and Services of Educational Departments						
Sales and Services - Taxable	540001					
Horticulture Farm		1S0284	1S0284	5,000	0	5,000
West KY Expo Ctr		100298	100298	70,280	0	70,280
Subtotal - Sales and Services - Taxable				75,280	0	75,280
Sales and Services - Nontaxable	540002					
Breathitt Veterinary Center		101465	101465	513,882	0	513,882
Celebrate Women		1S0027	1S0027	2,000	0	2,000
Conference and Workshops CARE		1S0102	1S0102	137,278	0	137,278
Hazardous Materials Worker Training		1S0005	1S0005	50,000	0	50,000
North Farm		1S0280	1S0280	3,565	0	3,565
SDS Mentors		1S0015	1S0015	59,679	0	59,679
Speech and Hearing Clinic		1S0006	1S0006	15,000	2,089	17,089
Subtotal - Sales and Services - Nontaxable				781,404	2,089	783,493
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				856,684	2,089	858,773
Other Operating Revenue						
Student Fees	550006					
International Admissions		1S0024	1S0024	22,000	(5,500)	16,500
Schedule Change Fee		102002	102002	10,550	0	10,550
Subtotal - Student Fees				32,550	(5,500)	27,050
Collection Fees	550011					
Bursar's Office - Revenue		100838	100838	176,187	0	176,187
Damage Fees	550021					
Library Holdings		100713	100713	100	0	100
Late Registration	550041					
Bursar's Office - Revenue		100838	100838	21,200	0	21,200
Late Registration Fee		100005	100005	49,800	0	49,800
Registrar		100719	100719	18,000	0	18,000
Subtotal - Late Registration				89,000	0	89,000
Graduation Fee	550046					
Graduate Admissions		101508	101508	600	0	600
Graduation Fees		100006	100006	72,080	0	72,080
Registrar		100719	100719	16,120	0	16,120
Subtotal - Graduation Fee				88,800	0	88,800
Admission Fee	550051					
Graduate Admissions		101508	101508	40,515	0	40,515
International Admissions		1S0024	1S0024	60,000	(15,000)	45,000
Transfer Center		101329	101329	60,000	0	60,000
Undergraduate Admissions		101340	101340	122,795	0	122,795
Subtotal - Admission Fee				283,310	(15,000)	268,310
Transcripts	550056					
Registrar		100719	100719	35,505	0	35,505
Transcript Fees-General Fund		100009	100009	93,920	0	93,920
Subtotal - Transcripts				129,425	0	129,425
Late Fee	550066					
Bursar's Office - Revenue		100838	100838	153,628	0	153,628
Registrar		100719	100719	3,205	0	3,205

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
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	202,421	5,000	207,421
Subtotal - Advertising				254,389	5,000	259,389
Athletic NCAA	557016					
NCAA and OVC-Revenue		1S0334	1S0334	492,349	107,651	600,000
				492,349	107,651	600,000
Athletic Guarantees	557021					
Gameday - Baseball		1S0342	1S0342	20,000	0	20,000
Gameday - Football		1S0340	1S0340	945,000	(205,000)	740,000
Gameday - Men's Basketball		1S0341	1S0341	95,000	0	95,000
Gameday - Soccer		1S0346	1S0346	1,000	0	1,000
Game Day-Womens Softball		1S0354	1S0354	1,000	0	1,000
Gameday - Volleyball		1S0347	1S0347	1,000	0	1,000
Gameday - Women's Basketball		1S0345	1S0345	30,000	28,000	58,000
Subtotal - Athletic Guarantees				1,093,000	(177,000)	916,000
Sponsorship Contract Revenue	557026					
Peak Sports Management		1S0356	1S0356	497,500	10,000	507,500
				497,500	10,000	507,500
Ticket Sales	557041					
Festival of Champions		1S0002	1S0002	11,500	0	11,500
Football-Revenue		1S0316	1S0316	112,000	43,000	155,000
Mens Basketball-Revenue		1S0317	1S0317	600,000	50,000	650,000
University Theatre		1S0004	1S0004	7,000	0	7,000
Womens Bsktball-ND-Revenue		1S0321	1S0321	2,000	0	2,000
Subtotal - Ticket Sales				732,500	93,000	825,500
Rentals - Nontaxable	557061					
Cell Tower Leases		100015	100015	43,000	0	43,000
Curris Ctr Administration		101071	101071	27,000	0	27,000
Equine Science		1S0283	1S0283	30,000	0	30,000
Postal Services		101088	101088	3,000	0	3,000
Rental Property		1S0301	1S0301	27,984	0	27,984
Rodeo		100255	100255	36,000	0	36,000
West KY Expo Ctr		100298	100298	12,457	0	12,457
Subtotal - Rentals - Nontaxable				179,441	0	179,441
Rentals-Taxable	557066					
CFSB Center-Public-Revenue		1S0336	1S0336	25000	35,000	60,000
Memberships	557086					
Wellness Ctr		101103	101103	38,300	0	38,300
Farm Products	557101					

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Farm Operations		1S0278	1S0278	6,000	0	6,000
Livestock	557106					
Beef		1S0281	1S0281	40,000	0	40,000
Parking Permits	557111					
Parking Lot Maintenance-HP		3S0258	3S0258	2,408	0	2,408
Parking Lot Maintenance-PA		5S0258	5S0258	5,428	0	5,428
University Parking		1S0303	1S0303	1,251,158	0	1,251,158
Subtotal - Parking Permits				1,258,994	0	1,258,994
Parking Fines	557126					
University Parking		1S0303	1S0303	290,871	0	290,871
Other Sales and Fees - Nontaxable	557131					
Art Workshop		1S0046	1S0046	9,091	0	9,091
Athletics Internal Operations-Rev		1S0333	1S0333	3,000	3,500	6,500
Athletics Non-Sport Marketing-Rev		1S0332	1S0332	0	5,000	5,000
Bursar's Office - Revenue		100838	100838	56,953	0	56,953
Career Services		101063	101063	5,000	0	5,000
CFSB Center-Public-Revenue		1S0336	1S0336	73,888	(33,888)	40,000
Chemistry		100349	100349	1,200	0	1,200
Commonwealth Honors Academy		100744	100744	15,000	0	15,000
Dept Challenge Exam		100007	100007	42,680	0	42,680
English as a Second Language		1S0018	1S0018	686,739	(25,871)	660,868
ESL Computer Lab		1S0019	1S0019	3,500	0	3,500
Financial Aid Reimb-Cancel-MU		100012	100012	15,000	0	15,000
Football-Revenue		1S0316	1S0316	24,000	6,000	30,000
Gameday - Rifle		1S0353	1S0353	1,000	1,000	2,000
Intracollegiate Sports		101077	101077	500	0	500
KLEFPF Supplemental		100887	100887	79,244	0	79,244
Library		100712	100712	500	0	500
Mens Basketball-Revenue		1S0317	1S0317	0	30,000	30,000
Mens Golf-Revenue		1S0319	1S0319	1,000	0	1,000
Office of Education Abroad		102023	102023	15,000	0	15,000
Office Supply Contract Rebates		101830	101830	37,000	0	37,000
Other Sources		100011	100011	10,000	0	10,000
Quad State Instrumental Festival		1S0003	1S0003	16,000	0	16,000
Rifleteam-Revenue		1S0327	1S0327	1,000	1,000	2,000
Robotics Camp		1S0009	1S0009	2,086	0	2,086
Summer Orientation		1S0014	1S0014	205,000	0	205,000
Super Saturdays RAO		1S0008	1S0008	2,629	0	2,629
Track-Revenue		1S0326	1S0326	1,000	0	1,000
University Counseling Services		101066	101066	31,735	0	31,735
West KY Expo Ctr		100298	100298	21,964	0	21,964
Womens Golf-Revenue		1S0325	1S0325	1,000	0	1,000
Young Authors Camp		1S0010	1S0010	2,511	0	2,511
Subtotal - Other Sales and Fees - Nontaxable				1,365,220	(13,259)	1,351,961
Dept Challenge Exam	550001					
Registrar		100719	100719	3,000	0	3,000
TOTAL OTHER OPERATING REVENUE				7,366,986	39,892	7,406,878
Gifts, Donations and Royalties						
Donations	570001					
Athletics Director-Revenue		1S0329	1S0329	400,746	22,942	423,688
Football		100040	100040	130,000	0	130,000
Pepsi Contract Revenue-MU		100014	501050	80,000	(80,000)	0
Subtotal - Donations				610,746	(57,058)	553,688

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Royalties	571501					
Athletics Non-Sport Marketing-Rev		1S0332	1S0332	55,000	0	55,000
Logo Royalties		101964	101964	17,000	0	17,000
Subtotal - Royalties				72,000	0	72,000
TOTAL GIFTS, DONATIONS AND ROYALTIES				682,746	(57,058)	625,688
Investment Income	590006					
Consolidated Ed Interest Income		100018	100810	800,000	0	800,000
Interest Income-local banks	590001					
Trust and Agency Interest Income		100019	100019	100,000	0	100,000
Vending Commission	557071					
University Vending		102342	102342	45,000	0	45,000
TOTAL INVESTMENT INCOME				945,000	0	945,000
<u>Foundation Revenue</u>	557156					
Alumni Affairs		100924	100924	38,497	0	38,497
Employee Wvrs		100854	100854	4,542	0	4,542
Houston Prof-State RUETF 98-00		NS0037	NS0037	6,341	368	6,709
Hutchens Prof-State RUETF 98-00		NS0034	NS0034	853	81	934
Logan Chair-State RUETF 00-02		NS0041	NS0041	32,110	467	32,577
Murray State Promise		102037	102037	18,879	0	18,879
Roads Scholars		101998	101998	25,000	0	25,000
Roads Scholars Scholarships		102375	102375	11,121	0	11,121
Wellness Ctr		101103	101103	19,250	0	19,250
WKMS-Broadcasting		100981	100981	0	50,000	50,000
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				178,907	50,916	229,823
<u>Funding from Restricted Sources</u>	5MSUF					
Bauernfeind-Match RUETF		NS0030	NS0030F	65,611	1,100	66,711
Ctr for Banking-Match RUETF-Spend		NS0062F	NS0062F	15,324	263	15,587
Dill Prof in Acct NonMatch-Spend		NS0576F	NS0576F	26,194	(2,341)	23,853
Houston Prof-Match RUETF		NS0101	NS0101F	6,341	368	6,709
MSU Online-One Time Funding		1S0314R	1S0314R	56,785	(42,184)	14,601
TOTAL FUNDING FROM RESTRICTED SOURCES				170,255	(42,794)	127,461
TOTAL - EDUCATION & GENERAL				120,320,567	4,113,738	124,434,305

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
AUXILIARIES						
<u>Sodexo Dining</u>						
Meal Plans General Fee	550121					
Sodexo Dining Income Holding		102394	102394	5,000	0	5,000
Revenue Distribution	550126					
Sodexo Dining Income Holding		102394	102394	(5,000)	0	(5,000)
Interest Income OFMEA other	590011					
Sodexo Dining		102391	102391	40,000	0	40,000
Third Party Support Revenue	557036					
Sodexo Investment One		102398	102398	295,082	0	295,082
Sodexo Investment Two		102399	102399	344,262	0	344,262
Sodexo Investment Three		102400	102400	98,360	0	98,360
Sodexo Unrestricted Fund		102401	102401	150,000	0	150,000
				887,704	0	887,704
Commissions Meal Plans	557201					
Sodexo Winslow Operations		102404	102404	1,503,872	150,380	1,654,252
Commissions Retail Sales	557206					
Sodexo Fast Track Operations		102405	102405	115,000	0	115,000
Sodexo Waterfield Operations		102406	102406	60,000	0	60,000
Sodexo CFA Operations		102407	102407	100,000	0	100,000
Sodexo Food Truck Operations		102408	102408	22,000	0	22,000
Sodexo Starbucks Operations		102409	102409	50,000	0	50,000
Sodexo Business College Operations		102410	102410	12,000	0	12,000
Sodexo T-Room Operations		102411	102411	150,000	0	150,000
Sodexo Market 22 Operations		102412	102412	55,000	(20,000)	35,000
				564,000	(20,000)	544,000
Commissions Catering and Special Events	557211					
Sodexo Catering-Camps Operations		102413	102413	50,000	0	50,000
Commissions Camp and Conference Sales	557216					
Sodexo Catering-Camps Operations		102413	102413	10,000	0	10,000
Commissions Concessions	557221					
Sodexo Concessions Operations		102414	102414	100,000	0	100,000
Sodexo Utilities	557226					
Sodexo Winslow Operations		102404	102404	250,548	7,517	258,065
Sodexo Fast Track Operations		102405	102405	46,790	1,404	48,194
Sodexo Waterfield Operations		102406	102406	16,127	483	16,610
Sodexo Starbucks Operations		102409	102409	8,081	242	8,323
Sodexo Business College Operations		102410	102410	3,608	109	3,717
Sodexo T-Room Operations		102411	102411	45,935	1,378	47,313
Sodexo Market 22 Operations		102412	102412	15,161	454	15,615
				386,250	11,587	397,837
Sodexo Repair & Maintenance Revenue	557231					
Sodexo Dining Repair and Maint		102395	102395	141,500	1,500	143,000
TOTAL SODEXO DINING				3,683,326	143,467	3,826,793

Housing

Student Fees **550006**

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Residence Halls		101128	101128	40,105	0	40,105
Tuition Discounts	518001					
Senior RA-Hall Director Sch		101146	101146	(120,000)	14,790	(105,210)
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	690,770	(9,460)	681,310
Residence Halls		101128	101128	14,917,234	(809,996)	14,107,238
Subtotal - Housing Fees				15,608,004	(819,456)	14,788,548
Housing Fee Discount	555016					
CHA Housing Scholarships		102247	102247	(202,000)	0	(202,000)
RA Housing Discount		101597	101597	(127,800)	4,800	(123,000)
Residence Halls		101128	101128	(75,132)	0	(75,132)
ROTC Leadership Hou Sch		102249	102249	(35,950)	0	(35,950)
Subtotal - Housing Fee Discount				(440,882)	4,800	(436,082)
Rentals - Nontaxable	557061					
Residence Halls		101128	101128	115,000	(40,000)	75,000
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				15,330,872	(839,866)	14,491,006
<u>University Store</u>						
Sales and Services - Taxable	540001					
University Store		101030	101030	949,588	0	949,588
Sales and Services - Nontaxable	540002					
University Store		101030	101030	966,897	0	966,897
Other Sales and Fees - Nontaxable	557131					
University Store		101030	101030	3,123,261	0	3,123,261
Investment Income	590006					
University Store		101030	101030	29,000	0	29,000
TOTAL UNIVERSITY STORE				5,068,746	0	5,068,746
<u>Racercard</u>						
Racer Card Fee	550106					
Racer Card Admin		101125	101125	65,000	(5,000)	60,000
Dup Racer Card fee	550111					
Racer Card Admin		101125	101125	15,000	0	15,000
Interest income - OFMEA other	590011					

	Account Code	Income Account	Expenditure Account	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Racer Card Admin		101125	101125	460	0	460
TOTAL RACERCARD				80,460	(5,000)	75,460
TOTAL - AUXILIARIES				24,163,404	(701,399)	23,462,005
GRAND TOTAL - REVENUE BUDGET				144,483,971	3,412,339	147,896,310
<u>Addendum</u>						
MSU Online-One Time Funding		1S0314	1S0314	540,213	(76,284)	463,929

Murray State University
FY 2021-2022
Tuition Semester Detail

Tuition Detail Schedule - Admitted before Sum 2016

	Account Code	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Fall Tuition				
Tuition - Undergraduate	510000	2,712,250	(2,104,897)	607,353
Int'l Tuition - Undergraduate	510013	178,602	(98,462)	80,140
Online Tuition - Undergraduate	510005	229,678	44,480	274,158
Subtotal - Undergraduate		3,120,530	(2,158,879)	961,651
Tuition - Graduate	510500	1,836,297	274,135	2,110,432
Int'l Tuition - Graduate	510513	421,425	(244,474)	176,951
Online Tuition - Graduate	510505	1,480,552	404,593	1,885,145
Subtotal - Graduate		3,738,274	434,254	4,172,528
Tuition - Doctoral	510700	360,350	3,189	363,539
Online Tuition - Doctoral	510703	409,575	172,289	581,864
Subtotal - Doctoral		769,925	175,478	945,403
Total Fall Tuition		7,628,729	(1,549,147)	6,079,582
Spring Tuition				
Tuition - Undergraduat+A+A26:	510000	1,434,798	(826,690)	608,108
Int'l Tuition - Undergraduate	510013	130,923	(50,783)	80,140
Online Tuition - Undergraduate	510005	232,599	41,558	274,157
Subtotal - Undergraduate		1,798,320	(835,915)	962,405
Tuition - Graduate	510500	1,776,312	334,119	2,110,431
Int'l Tuition - Graduate	510513	381,713	(204,761)	176,952
Online Tuition - Graduate	510505	1,612,416	272,729	1,885,145
Subtotal - Graduate		3,770,441	402,087	4,172,528
Tuition - Doctoral	510700	378,510	(14,971)	363,539
Online Tuition - Doctoral	510703	420,690	161,174	581,864
Subtotal - Doctoral		799,200	146,203	945,403
Total Spring Tuition		6,367,961	(287,625)	6,080,336
Summer I Tuition				
Tuition - Undergraduate	510000	733,418	(653,630)	79,788
Int'l Tuition - Undergraduate	510013	225,007	(205,003)	20,004
Online Tuition - Undergraduate	510005	828,777	(828,777)	0
Subtotal - Undergraduate		1,787,202	(1,687,410)	99,792
Tuition - Graduate	510500	372,666	42,261	414,927
Int'l Tuition - Graduate	510513	61,888	(60,659)	1,229
Online Tuition - Graduate	510505	976,764	(452,527)	524,237
Subtotal - Graduate		1,411,318	(470,925)	940,393
Tuition - Doctoral	510700	132,615	(51,036)	81,579
Online Tuition - Doctoral	510703	57,749	95,217	152,966
Subtotal - Doctoral		190,364	44,181	234,545
Total Summer I Tuition		3,388,884	(2,114,154)	1,274,730
Summer II Tuition				
Tuition - Undergraduate	510000	231,314	(167,787)	63,527
Int'l Tuition - Undergraduate	510013	19,020	(6,312)	12,708
Online Tuition - Undergraduate	510005	0	0	0
Subtotal - Undergraduate		250,334	(174,099)	76,235

	Account Code	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Tuition - Graduate	510500	269,741	(87,411)	182,330
Int'l Tuition - Graduate	510513	9,193	(1,181)	8,012
Online Tuition - Graduate	510505	391,015	203,449	594,464
Subtotal - Graduate		669,949	114,857	784,806
Tuition - Doctoral	510700	160,658	(66,288)	94,370
Online Tuition - Doctoral	510703	92,028	79,296	171,324
Subtotal - Doctoral		252,686	13,008	265,694
Total Summer II Tuition		1,172,969	(46,234)	1,126,735
Winter Tuition				
Tuition - Undergraduate	510000	28,328	(18,894)	9,434
Int'l Tuition - Undergraduate	510013	2,100	(2,100)	0
Online Tuition - Undergraduate	510005	5,976	1,401	7,377
Subtotal - Undergraduate		36,404	(19,593)	16,811
Tuition - Graduate	510500	0	0	0
Int'l Tuition - Graduate	510513	0	0	0
Online Tuition - Graduate	510505	47,424	6,462	53,886
Subtotal - Graduate		47,424	6,462	53,886
Tuition - Doctoral	510700	0	0	0
Online Tuition - Doctoral	510703	1,482	8,996	10,478
Subtotal - Doctoral		1,482	8,996	10,478
Total Winter Tuition		85,310	(4,135)	81,175
Grand Total				
Tuition - Undergraduate	510000	5,140,108	(3,771,898)	1,368,210
Int'l Tuition - Undergraduate	510013	555,652	(362,660)	192,992
Subtotal - Regular Tuition		5,695,760	(4,134,558)	1,561,202
Online Tuition - Undergraduate	510005	1,297,030	(741,338)	555,692
Total - Undergraduate		6,992,790	(4,875,896)	2,116,894
Tuition - Graduate	510500	4,255,016	563,104	4,818,120
Int'l Tuition - Graduate	510513	874,219	(511,075)	363,144
Subtotal - Regular Tuition		5,129,235	52,029	5,181,264
Online Tuition - Graduate	510505	4,508,171	434,706	4,942,877
Total - Graduate		9,637,406	486,735	10,124,141
Tuition - Doctoral	510700	1,032,133	(129,106)	903,027
Online Tuition - Doctoral	510703	981,524	516,972	1,498,496
Subtotal - Doctoral		2,013,657	387,866	2,401,523
Grand Total		18,643,853	(4,001,295)	14,642,558

Murray State University
FY 2021-2022
Tuition Semester Detail

Tuition Detail Schedule - Admitted Sum 2016 or after

	Account Code	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Fall Tuition				
Tuition - Undergraduate	5T0000	34,077,404	2,691,466	36,768,870
Int'l Tuition - Undergraduate	5T0013	1,531,710	(142,543)	1,389,167
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		35,609,114	2,548,923	38,158,037
Tuition - Graduate	5T0500	0	0	0
Int'l Tuition - Graduate	5T0513	0	0	0
Online Tuition - Graduate	5T0505	0	0	0
Subtotal - Graduate		0	0	0
Tuition - Doctoral	5T0700	0	0	0
Online Tuition - Doctoral	5T0703	0	0	0
Subtotal - Doctoral		0	0	0
Total Fall Tuition		35,609,114	2,548,923	38,158,037
Spring Tuition				
Tuition - Undergraduate	5T0000	31,195,386	1,012,554	32,207,940
Int'l Tuition - Undergraduate	5T0013	1,583,465	(701,833)	881,632
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		32,778,851	310,721	33,089,572
Tuition - Graduate	5T0500	0	0	0
Int'l Tuition - Graduate	5T0506	0	0	0
Online Tuition - Graduate	5T0505	0	0	0
Subtotal - Graduate		0	0	0
Tuition - Doctoral	5T0700	0	0	0
Online Tuition - Doctoral	5T0703	0	0	0
Subtotal - Doctoral		0	0	0
Total Spring Tuition		32,778,851	310,721	33,089,572
Summer I Tuition				
Tuition - Undergraduate	5T0000	505,427	628,356	1,133,783
Int'l Tuition - Undergraduate	5T0013	166,399	830,926	997,325
Online Tuition - Undergraduate	5T0005	0	43,899	43,899
Subtotal - Undergraduate		671,826	1,503,181	2,175,007
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		671,826	1,503,181	2,175,007
Summer II Tuition				
Tuition - Undergraduate	5T0000	985,223	118,084	1,103,307
Int'l Tuition - Undergraduate	5T0013	39,042	51,265	90,307
Online Tuition - Undergraduate	5T0005	16,290	10,818	27,108
Subtotal - Undergraduate		1,040,555	180,167	1,220,722

Murray State University
FY 2021-2022
Tuition Semester Detail

Tuition Detail Schedule - Admitted Sum 2016 or after

	Account Code	FY 20-21 Budget	Adjustment	FY 21-22 Budget
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		1,040,555	180,167	1,220,722
Winter Tuition				
Tuition - Undergraduate	5T0000	278,506	160,614	439,120
Int'l Tuition - Undergraduate	5T0013	13,271	150,546	163,817
Online Tuition - Undergraduate	5T0005	0	0	0
Subtotal - Undergraduate		291,777	311,160	602,937
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		291,777	311,160	602,937
Grand Total				
Tuition - Undergraduate	5T0000	67,041,946	4,611,074	71,653,020
Int'l Tuition - Undergraduate	5T0013	3,333,887	188,361	3,522,248
Subtotal - Regular Tuition		70,375,833	4,799,435	75,175,268
Online Tuition - Undergraduate	5T0005	16,290	54,717	71,007
Total - Undergraduate		70,392,123	4,854,152	75,246,275
Tuition - Graduate	5T0500	0	0	0
Int'l Tuition - Graduate	5T0513	0	0	0
Subtotal - Regular Tuition		0	0	0
Online Tuition - Graduate	5T0505	0	0	0
Total - Graduate		0	0	0
Tuition - Doctoral	5T0700	0	0	0
Online Tuition - Doctoral	5T0703	0	0	0
Subtotal - Doctoral		0	0	0
Grand Total		70,392,123	4,854,152	75,246,275

Murray State University
FY 2021-2022
Tuition Semester Detail

Tuition Detail Schedule - Combine

	Account Code	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Fall Tuition				
Tuition - Undergraduate	510000	36,789,654	586,569	37,376,223
Int'l Tuition - Undergraduate	510013	1,710,312	(241,005)	1,469,307
Online Tuition - Undergraduate	510005	229,678	44,480	274,158
Subtotal - Undergraduate		38,729,644	390,044	39,119,688
Tuition - Graduate	510500	1,836,297	274,135	2,110,432
Int'l Tuition - Graduate	510513	421,425	(244,474)	176,951
Online Tuition - Graduate	510505	1,480,552	404,593	1,885,145
Subtotal - Graduate		3,738,274	434,254	4,172,528
Tuition - Doctoral	510700	360,350	3,189	363,539
Online Tuition - Doctoral	510703	409,575	172,289	581,864
Subtotal - Doctoral		769,925	175,478	945,403
Total Fall Tuition		43,237,843	999,776	44,237,619
Spring Tuition				
Tuition - Undergraduate	510000	32,630,184	185,864	32,816,048
Int'l Tuition - Undergraduate	510013	1,714,388	(752,616)	961,772
Online Tuition - Undergraduate	510005	232,599	41,558	274,157
Subtotal - Undergraduate		34,577,171	(525,194)	34,051,977
Tuition - Graduate	510500	1,776,312	334,119	2,110,431
Int'l Tuition - Graduate	510513	381,713	(204,761)	176,952
Online Tuition - Graduate	510505	1,612,416	272,729	1,885,145
Subtotal - Graduate		3,770,441	402,087	4,172,528
Tuition - Doctoral	510700	378,510	(14,971)	363,539
Online Tuition - Doctoral	510703	420,690	161,174	581,864
Subtotal - Doctoral		799,200	146,203	945,403
Total Spring Tuition		39,146,812	23,096	39,169,908
Summer I Tuition				
Tuition - Undergraduate	510000	1,238,845	(25,274)	1,213,571
Int'l Tuition - Undergraduate	510013	391,406	625,923	1,017,329
Online Tuition - Undergraduate	510005	828,777	(784,878)	43,899
Subtotal - Undergraduate		2,459,028	(184,229)	2,274,799
Tuition - Graduate	510500	372,666	42,261	414,927
Int'l Tuition - Graduate	510513	61,888	(60,659)	1,229
Online Tuition - Graduate	510505	976,764	(452,527)	524,237
Subtotal - Graduate		1,411,318	(470,925)	940,393
Tuition - Doctoral	510700	132,615	(51,036)	81,579
Online Tuition - Doctoral	510703	57,749	95,217	152,966
Subtotal - Doctoral		190,364	44,181	234,545
Total Summer I Tuition		4,060,710	(610,973)	3,449,737
Summer II Tuition				
Tuition - Undergraduate	510000	1,216,537	(49,703)	1,166,834
Int'l Tuition - Undergraduate	510013	58,062	44,953	103,015
Online Tuition - Undergraduate	510005	16,290	10,818	27,108
Subtotal - Undergraduate		1,290,889	6,068	1,296,957

Murray State University
FY 2021-2022
Tuition Semester Detail

Tuition Detail Schedule - Combine

	Account Code	FY 20-21 Budget	Adjustment	FY 21-22 Budget
Tuition - Graduate	510500	269,741	(87,411)	182,330
Int'l Tuition - Graduate	510513	9,193	(1,181)	8,012
Online Tuition - Graduate	510505	391,015	203,449	594,464
Subtotal - Graduate		669,949	114,857	784,806
Tuition - Doctoral	510700	160,658	(66,288)	94,370
Online Tuition - Doctoral	510703	92,028	79,296	171,324
Subtotal - Doctoral		252,686	13,008	265,694
Total Summer II Tuition		2,213,524	133,933	2,347,457
Winter Tuition				
Tuition - Undergraduate	510000	306,834	141,720	448,554
Int'l Tuition - Undergraduate	510013	15,371	148,446	163,817
Online Tuition - Undergraduate	510005	5,976	1,401	7,377
Subtotal - Undergraduate		328,181	291,567	619,748
Tuition - Graduate	510500	0	0	0
Int'l Tuition - Graduate	510513	0	0	0
Online Tuition - Graduate	510505	47,424	6,462	53,886
Subtotal - Graduate		47,424	6,462	53,886
Tuition - Doctoral	510700	0	0	0
Online Tuition - Doctoral	510703	1,482	8,996	10,478
Subtotal - Doctoral		1,482	8,996	10,478
Total Winter Tuition		377,087	307,025	684,112
Grand Total				
Tuition - Undergraduate	510000	72,182,054	839,176	73,021,230
Int'l Tuition - Undergraduate	510013	3,889,539	(174,299)	3,715,240
Subtotal - Regular Tuition		76,071,593	664,877	76,736,470
Online Tuition - Undergraduate	510005	1,313,320	(686,621)	626,699
Total - Undergraduate		77,384,913	(21,744)	77,363,169
Tuition - Graduate	510500	4,255,016	563,104	4,818,120
Int'l Tuition - Graduate	510513	874,219	(511,075)	363,144
Subtotal - Regular Tuition		5,129,235	52,029	5,181,264
Online Tuition - Graduate	510505	4,508,171	434,706	4,942,877
Total - Graduate		9,637,406	486,735	10,124,141
Tuition - Doctoral	510700	1,032,133	(129,106)	903,027
Online Tuition - Doctoral	510703	981,524	516,972	1,498,496
Subtotal - Doctoral		2,013,657	387,866	2,401,523
Grand Total		89,035,976	852,857	89,888,833

Murray State University
FY 2021-2022

										Centrally Funded			
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
EDUCATION AND GENERAL													
	PRESIDENT	116.56	(1.63)	114.93	13,512,791	0	13,512,791	70,595	0	19,338	52,840	142,773	13,655,564
	ACADEMIC AFFAIRS	676.91	6.61	683.52	67,258,803	11,181	67,269,984	639,130	0	117,960	17,269	785,540	68,044,343
	STUDENT AFFAIRS	79.57	(1.88)	77.69	7,540,806	490	7,541,296	63,149	0	(668)	10,994	73,965	7,614,771
	FINANCE & ADMINISTRATIVE SERVICES	203.73	1.79	205.52	27,532,697	274	27,532,971	168,105	0	132,201	170,968	471,548	28,004,245
	UNDESIGNATED	0.35	(0.25)	0.10	4,475,470	(1,392)	4,474,078	160	0	(360,805)	3,001,949	2,639,912	7,115,382
	EDUCATION AND GENERAL TOTAL	1,077.12	4.64	1,081.76	120,320,567	10,553	120,331,120	941,139	0	(91,974)	3,254,020	4,113,738	124,434,305
AUXILIARIES													
	FINANCE & ADMINISTRATIVE SERVICES	25.01	0.00	25.01	23,280,251	0	23,280,251	19,617	0	0	(714,347)	(694,730)	22,585,521
	STUDENT AFFAIRS	11.50	0.00	11.50	883,153	0	883,153	2,675	0	0	(9,344)	(6,669)	876,484
	AUXILIARIES TOTAL	36.51	0.00	36.51	24,163,404	0	24,163,404	22,292	0	0	(723,691)	(701,399)	23,462,005
	GRAND TOTAL	1,113.63	4.64	1,118.27	144,483,971	10,553	144,494,524	963,431	0	(91,974)	2,530,329	3,412,339	147,896,310
Addendum													
	MSU ONLINE-ONE TIME FUNDING	0.01	0.00	0.01	540,213	0	540,213	0	0	0	(76,284)	(76,284)	463,929

Murray State University
FY 2021-2022

		Centrally Funded											
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
EDUCATION AND GENERAL													
<u>President</u>													
100022	Board of Regents	0.00	0.00	0.00	58,934	0	58,934	0	0	0	0	0	58,934
100029	Diversity Hiring Pool	0.00	0.00	0.00	91,796	0	91,796	0	0	409	0	409	92,205
100038	IDEA-Compliance	0.00	0.00	0.00	70,418	0	70,418	0	0	0	0	0	70,418
100037	Inst Diversity Equity and Access	1.90	0.00	1.90	214,452	0	214,452	2,332	0	1,738	0	4,070	218,522
101817	Institutional Effectiveness Office	4.37	(0.97)	3.40	329,294	0	329,294	2,103	0	(18,951)	(51,365)	(68,213)	261,081
102141	Legal Contingency	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
100036	Legal Services	4.00	0.00	4.00	406,437	0	406,437	3,854	0	20,934	(2,500)	22,288	428,725
102028	Planned Giving	0.00	0.00	0.00	37,725	0	37,725	0	0	0	0	0	37,725
102078	President's Discretionary Fund	0.00	0.00	0.00	68,329	0	68,329	0	0	0	0	0	68,329
100021	President's Office	4.00	0.00	4.00	876,501	0	876,501	7,132	0	7,596	0	14,728	891,229
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	35,000	0	0	0	0	0	35,000
102179	Title IX Training	2.00	0.00	2.00	149,877	0	149,877	1,978	0	828	0	2,806	152,683
102119	University Legislative Liaison	1.00	0.00	1.00	140,472	0	140,472	1,430	0	1,091	2,500	5,021	145,493
100026	University Wide Events	0.00	0.00	0.00	7,330	0	7,330	0	0	0	0	0	7,330
100028	Washington Research	0.00	0.00	0.00	48,125	0	48,125	0	0	0	0	0	48,125
Total President		17.27	(0.97)	16.30	2,584,690	0	2,584,690	18,829	0	13,645	(51,365)	(18,891)	2,565,799
<u>Alumni Affairs</u>													
100924	Alumni Affairs	3.00	0.00	3.00	248,830	0	248,830	2,930	0	4,459	0	7,389	256,219
Total Alumni Affairs		3.00	0.00	3.00	248,830	0	248,830	2,930	0	4,459	0	7,389	256,219
<u>Office of Development</u>													
100929	Office of Development	14.83	0.03	14.86	1,253,204	0	1,253,204	13,118	0	(1,671)	0	11,447	1,264,651
100926	Sch Incentives	0.00	0.00	0.00	79,342	0	79,342	0	0	0	0	0	79,342
Total Office of Development		14.83	0.03	14.86	1,332,546	0	1,332,546	13,118	0	(1,671)	0	11,447	1,343,993
<u>Branding, Marketing and Communication</u>													
100934	Branding, Mktg and Communication	5.00	0.00	5.00	427,250	0	427,250	4,938	0	(9,898)	4,504	(456)	426,794
100985	Digital Media	3.50	0.00	3.50	289,431	0	289,431	3,453	0	3,828	3,000	10,281	299,712
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	63,579	0	0	0	0	0	63,579
100935	Printing Services	6.00	0.00	6.00	164,594	0	164,594	4,753	0	11,756	0	16,509	181,103
100936	University Publications	0.00	0.00	0.00	16,273	0	16,273	0	0	0	0	0	16,273
100922	BMC Marketing	0.00	0.00	0.00	156,722	0	156,722	0	0	0	(8,248)	(8,248)	148,474
100938	Web Management	3.00	0.00	3.00	160,426	0	160,426	1,015	0	(11,145)	744	(9,386)	151,040
Total Branding, Marketing and Communication		17.50	0.00	17.50	1,278,275	0	1,278,275	14,159	0	(5,459)	0	8,700	1,286,975
<u>Athletics</u>													
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	233	0	233	0	0	7,220	30,000	37,220	37,453
100127	Athletics Director	1.00	0.00	1.00	212,456	0	212,456	2,217	0	718	0	2,935	215,391
1S0329	Athletics Director-Revenue	0.00	0.00	0.00	95,464	0	95,464	0	0	0	(29,864)	(29,864)	65,600
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,687	0	9,687	82	0	8	0	90	9,777
100137	Athletics Internal Operations	7.00	0.00	7.00	392,935	0	392,935	5,899	0	8,064	8,347	22,310	415,245
1S0333	Athletics Internal Operations-Rev	0.00	0.00	0.00	32,470	0	32,470	0	0	0	3,500	3,500	35,970

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
100132	Athletics Media Relations	3.00	0.00	3.00	197,909	0	197,909	2,827	0	(2,011)	8,621	9,437	207,346
1S0338	Athletics Media Relations-Revenue	0.00	0.00	0.00	59,584	0	59,584	0	0	0	0	0	59,584
100133	Athletics Non-Sport Marketing	2.00	(1.00)	1.00	(509,950)	0	(509,950)	1,100	0	(13,396)	(212,669)	(224,965)	(734,915)
1S0332	Athletics Non-Sport Marketing-Rev	1.17	0.00	1.17	787,669	0	787,669	0	0	0	157,348	157,348	945,017
100134	Athletics Sports Medicine	5.09	0.00	5.09	292,823	0	292,823	3,811	0	(11,664)	2,411	(5,442)	287,381
1S0337	Athletics Sports Medicine-Revenue	0.00	0.00	0.00	232,250	0	232,250	0	0	0	0	0	232,250
100131	Athletics Student Services	4.00	0.00	4.00	283,809	0	283,809	1,278	0	(45,045)	2,000	(41,767)	242,042
1S0330	Athletics Student Services-Revenue	0.00	0.00	0.00	15,925	0	15,925	0	0	0	8,000	8,000	23,925
100129	Athletics Ticket Operations	2.00	0.00	2.00	130,657	0	130,657	773	0	(22,259)	0	(21,486)	109,171
1S0331	Athletics Ticket Operations-Revenue	0.00	0.00	0.00	52,700	0	52,700	0	0	0	5,050	5,050	57,750
100057	Baseball	2.00	0.00	2.00	150,084	0	150,084	0	0	(4,373)	4,563	190	150,274
1S0318	Baseball-Revenue	0.00	0.00	0.00	117,165	0	117,165	0	0	0	0	0	117,165
100942	CFSB Center-Public	1.00	0.00	1.00	62,306	0	62,306	0	0	(9,845)	10,523	678	62,984
1S0336	CFSB Center-Public-Revenue	0.00	0.00	0.00	40,774	0	40,774	0	0	0	10,000	10,000	50,774
102459	CFSB-Custodial/Maint	0.00	0.00	0.00	7,113	0	7,113	0	0	0	0	0	7,113
100148	Cheerleaders	0.00	0.00	0.00	4,614	0	4,614	0	0	549	2,281	2,830	7,444
1S0335	Cheerleaders-Revenue	0.00	0.00	0.00	6,993	0	6,993	0	0	0	0	0	6,993
102540	COVID Loss Revenue Distrib Athletic	0.00	0.00	0.00	0	0	0	0	0	0	(275,000)	(275,000)	(275,000)
100040	Football	9.00	0.00	9.00	923,865	0	923,865	0	0	72,217	72,000	144,217	1,068,082
1S0316	Football-Revenue	0.00	0.00	0.00	472,720	0	472,720	0	0	0	28,800	28,800	501,520
1S0354	Game Day-Womens Softball	0.00	0.00	0.00	18,889	0	18,889	0	0	0	1,041	1,041	19,930
1S0342	Gameday - Baseball	0.00	0.00	0.00	34,450	0	34,450	0	0	0	6,379	6,379	40,829
1S0340	Gameday - Football	0.00	0.00	0.00	113,800	0	113,800	0	0	0	103,985	103,985	217,785
1S0341	Gameday - Men's Basketball	0.00	0.00	0.00	163,787	0	163,787	0	0	0	25,794	25,794	189,581
1S0346	Gameday - Soccer	0.00	0.00	0.00	9,100	0	9,100	0	0	0	3,211	3,211	12,311
1S0350	Gameday - Track	0.00	0.00	0.00	2,400	0	2,400	0	0	0	(900)	(900)	1,500
1S0347	Gameday - Volleyball	0.00	0.00	0.00	7,894	0	7,894	0	0	0	2,405	2,405	10,299
1S0345	Gameday - Women's Basketball	0.00	0.00	0.00	65,668	0	65,668	0	0	0	9,861	9,861	75,529
1S0348	Gameday - Women's Tennis	0.00	0.00	0.00	4,800	0	4,800	0	0	0	0	0	4,800
100050	Mens Basketball	5.50	0.00	5.50	1,128,690	0	1,128,690	1,284	0	(9,994)	55,894	47,184	1,175,874
1S0317	Mens Basketball-Revenue	0.00	0.00	0.00	260,175	0	260,175	0	0	0	0	0	260,175
100063	Mens Golf	0.69	0.31	1.00	35,412	0	35,412	0	0	612	7,607	8,219	43,631
1S0319	Mens Golf-Revenue	0.00	0.00	0.00	43,692	0	43,692	0	0	0	2,688	2,688	46,380
1S0334	NCAA and OVC-Revenue	0.00	0.00	0.00	122,650	0	122,650	0	0	0	0	0	122,650
1S0356	Peak Sports Management	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
100100	Rifle Team	1.00	0.00	1.00	91,766	0	91,766	0	0	1,711	2,500	4,211	95,977
1S0327	Rifleteam-Revenue	0.00	0.00	0.00	24,017	0	24,017	0	0	0	0	0	24,017
100093	Track	3.00	0.00	3.00	162,504	0	162,504	1,860	0	2,043	2,500	6,403	168,907
1S0326	Track-Revenue	0.00	0.00	0.00	104,653	0	104,653	0	0	0	0	0	104,653
100080	Volleyball	2.00	0.00	2.00	141,304	0	141,304	0	0	1,318	0	1,318	142,622
1S0323	Volleyball-Revenue	0.00	0.00	0.00	60,718	0	60,718	0	0	0	0	0	60,718
100135	Weight Room-Ath	3.00	0.00	3.00	155,986	0	155,986	0	0	15,798	0	15,798	171,784
1S0339	Weight Room-Ath-Revenue	0.00	0.00	0.00	5,225	0	5,225	0	0	0	0	0	5,225
100070	Womens Bsktball-ND	5.50	0.00	5.50	413,490	0	413,490	428	0	7,007	0	7,435	420,925
1S0321	Womens Bsktball-ND-Revenue	0.00	0.00	0.00	176,206	0	176,206	0	0	0	38,984	38,984	215,190
100090	Womens Golf	1.00	0.00	1.00	80,252	0	80,252	0	0	240	0	240	80,492

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
1S0325	Womens Golf-Revenue	0.00	0.00	0.00	59,073	0	59,073	0	0	0	2,923	2,923	61,996
100076	Womens Soccer	2.00	0.00	2.00	131,653	0	131,653	0	0	7,767	0	7,767	139,420
1S0322	Womens Soccer-Revenue	0.00	0.00	0.00	66,592	0	66,592	0	0	0	0	0	66,592
101328	Womens Softball	2.00	0.00	2.00	128,695	0	128,695	0	0	1,127	3,422	4,549	133,244
1S0328	Womens Softball-Revenue	0.00	0.00	0.00	86,809	0	86,809	0	0	0	0	0	86,809
100086	Womens Tennis	1.00	0.00	1.00	56,674	0	56,674	0	0	552	0	552	57,226
1S0324	Womens Tennis-Revenue	0.00	0.00	0.00	29,171	0	29,171	0	0	0	0	0	29,171
Total Athletics		63.96	(0.69)	63.27	8,068,450	0	8,068,450	21,559	0	8,364	104,205	134,128	8,202,578
PRESIDENT		116.56	(1.63)	114.93	13,512,791	0	13,512,791	70,595	0	19,338	52,840	142,773	13,655,564
Provost/Academic Affairs													
100161	Academic Priorities	0.00	0.00	0.00	24,559	0	24,559	0	0	0	1,593	1,593	26,152
100171	Catalogs and Bulletins	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
100659	Center for Academic Success	7.00	0.00	7.00	434,062	0	434,062	6,025	0	704	0	6,729	440,791
100172	Commencement Expense	0.00	0.00	0.00	26,052	0	26,052	0	0	0	(6,052)	(6,052)	20,000
100436	Committee on Instr Stds and Rsrch	0.00	0.00	0.00	34,164	0	34,164	0	0	1,487	0	1,487	35,651
CS0178	CS: McNair Scholars Program 19-20	0.00	0.00	0.00	32,050	0	32,050	0	0	0	(32,050)	(32,050)	0
CS0189	CS: McNair Scholars Program 21-22	0.00	0.00	0.00	0	0	0	0	0	0	32,050	32,050	32,050
100168	Faculty Development	0.00	0.00	0.00	17,000	0	17,000	0	0	0	0	0	17,000
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	23,906	0	23,906	0	0	1,840	0	1,840	25,746
100185	Faculty Senate	0.00	0.00	0.00	500	0	500	0	0	0	0	0	500
100166	Faculty Teaching Awards	0.00	0.00	0.00	14,000	0	14,000	0	0	0	0	0	14,000
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	132,726	0	132,726	0	0	0	0	0	132,726
101508	Graduate Admissions	3.00	0.00	3.00	187,518	0	187,518	2,359	0	2,326	0	4,685	192,203
101779	Graduate Education	0.00	0.00	0.00	104,490	0	104,490	0	0	34	0	34	104,524
100173	Graduate Recruitment	1.00	0.00	1.00	63,462	0	63,462	955	0	511	0	1,466	64,928
100739	IC Sponsored Programs	0.92	0.00	0.92	(41)	0	(41)	0	0	0	41	41	0
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	(2,500)	0	0	0	0	0	(2,500)
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
100741	Institutional Review Board	1.00	0.00	1.00	52,116	0	52,116	924	0	447	0	1,371	53,487
102023	Office of Education Abroad	4.50	0.03	4.53	278,711	0	278,711	3,896	0	3,578	0	7,474	286,185
102350	Office of Experiential Education	0.00	0.00	0.00	410	0	410	0	0	0	(410)	(410)	0
100737	Office of Sponsored Programs	1.08	0.00	1.08	112,042	0	112,042	1,335	0	1,076	(41)	2,370	114,412
102351	Online Instruction	0.00	0.00	0.00	307	0	307	0	0	(24)	(283)	(307)	0
101585	Racer Academy Instruction	0.00	0.00	0.00	37,324	0	37,324	0	0	0	0	0	37,324
100719	Registrar	10.01	0.00	10.01	750,956	0	750,956	9,001	0	7,938	0	16,939	767,895
101630	SACSCOC	1.00	0.00	1.00	159,567	(2,386)	157,181	1,050	0	16,127	0	14,791	174,358
102258	SARA Fees	0.00	0.00	0.00	6,250	0	6,250	0	0	0	0	0	6,250
102047	Service Learning	0.00	0.00	0.00	900	0	900	0	0	0	(900)	(900)	0
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,044,655	0	1,044,655	0	0	0	0	0	1,044,655
100152	Summer Salary Pool	0.00	0.00	0.00	89,525	0	89,525	0	0	0	0	0	89,525
102194	Undergraduate Education	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
100151	VP Academic Affairs	6.81	0.00	6.81	372,073	2,386	374,459	9,423	0	(1,686)	0	10,123	382,196
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	30,450	0	30,450	0	0	0	6,052	6,052	36,502
1W0038	Online Fee-Comnty College	0.00	0.00	0.00	1,661	0	1,661	0	0	0	0	0	1,661

Murray State University
FY 2021-2022

								Centrally Funded					
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
1W0003	Online Fee-Instruction	0.00	0.00	0.00	19,287	(19,287)	0	0	0	0	0	(19,287)	0
1W0010	Online Fee-Provost	0.00	0.00	0.00	233,523	0	233,523	0	0	0	(25,598)	(25,598)	207,925
Total Provost/Academic Affairs		36.32	0.03	36.35	4,302,705	(19,287)	4,283,418	34,968	0	34,358	(25,598)	24,441	4,327,146
Honors College													
100744	Commonwealth Honors Academy	0.11	0.00	0.11	114,668	0	114,668	151	0	32	0	183	114,851
100186	Honors College	3.75	0.00	3.75	404,229	0	404,229	2,732	0	(3,320)	0	(588)	403,641
1W0046	Online Fee-Dean-Honors	0.00	0.00	0.00	528	0	528	0	0	0	0	0	528
Total Honors College		3.86	0.00	3.86	519,425	0	519,425	2,883	0	(3,288)	0	(405)	519,020
Bauernfeind College of Business													
1C0100	ACC - Accounting CF	0.00	0.00	0.00	17,010	0	17,010	0	0	0	0	0	17,010
100205	Accounting	9.15	0.00	9.15	1,460,185	0	1,460,185	15,168	0	(36,602)	0	(21,434)	1,438,751
100197	AJBCOB Other Instruction	0.00	0.00	0.00	92,765	(6,089)	86,676	0	0	7,368	95,945	97,224	189,989
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	65,611	0	65,611	688	0	0	412	1,100	66,711
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	32,460	0	32,460	0	0	0	0	0	32,460
100199	Business Computer Lab	0.00	0.00	0.00	10,681	0	10,681	0	0	0	0	0	10,681
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	11,322	0	11,322	0	0	0	0	0	11,322
1C0139	COM - Orgnl Commctn and Ldrshp CF	0.00	0.00	0.00	27,670	0	27,670	0	0	0	0	0	27,670
100208	Computer Science and Info Systems	8.85	0.25	9.10	846,173	0	846,173	10,891	0	35,799	14,438	61,128	907,301
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	25,042	0	25,042	0	0	0	0	0	25,042
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	15,324	0	15,324	166	0	0	97	263	15,587
100196	Dean-Bauernfeind College of Business	6.00	0.00	6.00	639,059	6,089	645,148	7,313	0	405	6,675	20,482	659,541
101936	Debate Team	0.00	0.00	0.00	7,000	0	7,000	0	0	0	0	0	7,000
NS0576F	Dill Prof in Acct NonMatch-Spend	0.10	0.00	0.10	26,194	0	26,194	250	0	0	(2,591)	(2,341)	23,853
1C0114	ECO - Economics CF	0.00	0.00	0.00	21,181	0	21,181	0	0	0	0	0	21,181
100214	Economics and Finance	12.30	0.00	12.30	1,364,450	0	1,364,450	10,914	0	(45,433)	(102,157)	(136,676)	1,227,774
1C0120	FIN - Finance CF	0.00	0.00	0.00	19,499	0	19,499	0	0	0	0	0	19,499
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	3,071	0	3,071	0	0	0	0	0	3,071
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	853	0	853	56	0	0	25	81	934
1C0125	JMC - Journalism CF	0.00	0.00	0.00	33,248	0	33,248	0	0	0	0	0	33,248
102178	Jones Oral Communications Center	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
100233	Journalism and Mass Communications	17.00	0.00	17.00	1,401,775	0	1,401,775	15,919	0	(49,037)	(35,181)	(68,299)	1,333,476
1C0164	LSC-Logistics Supply Chain Mgmt CF	0.00	0.00	0.00	11,702	0	11,702	0	0	0	0	0	11,702
100241	Mgmt-Mkt-Bus Admin	13.91	0.00	13.91	1,645,460	0	1,645,460	19,185	0	26,049	0	45,234	1,690,694
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	131,825	0	131,825	1,468	0	712	0	2,180	134,005
1C0129	MGT - Management CF	0.00	0.00	0.00	58,805	0	58,805	0	0	0	0	0	58,805
1C0130	MKT - Marketing CF	0.00	0.00	0.00	20,060	0	20,060	0	0	0	0	0	20,060
1S0001	MSU News	0.00	0.00	0.00	51,940	0	51,940	0	0	0	0	0	51,940
100237	MSU News-State Fund	0.00	0.00	0.00	23,614	0	23,614	0	0	0	0	0	23,614
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	90	0	90	0	0	0	0	0	90
100242	Organizational Cmmctn and Ldrshp	14.84	0.00	14.84	1,160,664	0	1,160,664	12,845	0	42,304	9,500	64,649	1,225,313
100201	CIT and Business Web Operations	1.85	0.00	1.85	91,194	0	91,194	749	0	850	0	1,599	92,793
100250	CIT Business Match	7.40	0.00	7.40	1,121,881	0	1,121,881	11,827	0	984	10,780	23,591	1,145,472
1W0011	Online Fee-Accounting	0.00	0.00	0.00	14,872	0	14,872	0	0	0	0	0	14,872
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	18,035	0	18,035	0	0	0	0	0	18,035

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
1W0016	Online Fee-Dean-Business	0.00	0.00	0.00	204,542	0	204,542	0	0	0	0	0	204,542
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	37,080	0	37,080	0	0	0	0	0	37,080
1W0013	Online Fee-JMC	0.00	0.00	0.00	18,390	0	18,390	0	0	0	0	0	18,390
1W0014	Online Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	80,661	0	80,661	0	0	0	0	0	80,661
1W0015	Online Fee-Org Communctn	0.00	0.00	0.00	35,504	0	35,504	0	0	0	0	0	35,504
1C0163	RES - Real Estate CF	0.00	0.00	0.00	1,103	0	1,103	0	0	0	0	0	1,103
1S0100	WKMS Radio	0.00	0.00	0.00	188,879	0	188,879	0	0	0	5,000	5,000	193,879
100980	WKMS Radio-State Funds	1.00	0.00	1.00	83,791	0	83,791	1,170	0	429	0	1,599	85,390
100981	WKMS-Broadcasting	1.00	0.00	1.00	100,810	0	100,810	1,096	0	908	0	2,004	102,814
100982	WKMS-Programming	2.00	0.00	2.00	59,159	0	59,159	1,856	0	1,745	(7,940)	(4,339)	54,820
100983	WKMS-Promotion	3.00	0.00	3.00	78,563	0	78,563	2,807	0	2,740	7,940	13,487	92,050
Total Bauernfeind College of Business		99.96	0.25	100.21	11,364,197	0	11,364,197	114,368	0	(10,779)	2,943	106,532	11,470,729
College of Education and Human Services													
100463	Adolescent Career and Special Ed	12.26	0.00	12.26	962,418	0	962,418	11,148	0	21,222	(3,074)	29,296	991,714
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	65,801	0	65,801	1,005	0	467	0	1,472	67,273
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	69,398	0	69,398	1,005	0	540	0	1,545	70,943
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	475	0	475	0	0	0	0	0	475
101924	Center for Communication Disorders	9.01	0.00	9.01	670,513	0	670,513	7,977	0	(14,513)	0	(6,536)	663,977
1C0112	CNS - Counseling CF	0.00	0.00	0.00	5,715	0	5,715	0	0	0	0	0	5,715
100453	COEHS Faculty Support	0.00	0.00	0.00	7,336	0	7,336	0	0	0	0	0	7,336
100440	COEHS Other Instruction	1.00	0.00	1.00	503,477	759	504,236	1,005	0	3,011	27,283	32,058	535,535
101829	Community Ldrshp Human Svcs	9.01	0.03	9.04	833,779	0	833,779	10,324	0	9,063	0	19,387	853,166
401829	Community Ldrshp Human Svcs-MA	0.00	1.00	1.00	0	44,000	44,000	940	0	18,159	0	63,099	63,099
501829	Community Ldrshp Human Svcs-PA	2.00	(1.00)	1.00	118,028	(44,759)	73,269	1,000	0	714	0	(43,045)	74,983
100439	Dean-Education and Human Services	5.00	0.00	5.00	531,944	0	531,944	5,654	0	8,413	(11,556)	2,511	534,455
100470	Early Childhood Elementary Ed	11.02	0.00	11.02	831,768	0	831,768	11,552	0	10,002	5,280	26,834	858,602
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	86,675	0	86,675	1,000	0	(404)	(6,694)	(6,098)	80,577
100480	Ed Studies Leadership Counseling	15.81	0.00	15.81	1,326,087	0	1,326,087	15,834	0	8,558	(10,739)	13,653	1,339,740
101958	EdD Program	1.20	0.00	1.20	194,016	0	194,016	1,413	0	952	0	2,365	196,381
1C0115	EDU - Education CF	0.00	0.00	0.00	15,551	0	15,551	0	0	0	0	0	15,551
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	26,031	0	26,031	0	0	0	0	0	26,031
100473	Environmental Education Ctr	0.00	0.00	0.00	2,226	0	2,226	0	0	0	0	0	2,226
100489	KATE Appropriation	5.01	0.00	5.01	438,426	0	438,426	4,659	0	6,214	0	10,873	449,299
100490	KATE Lab	0.00	0.00	0.00	10,467	0	10,467	0	0	0	0	0	10,467
1C0128	LIB - Library CF	0.00	0.00	0.00	983	0	983	0	0	0	0	0	983
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	10,293	0	10,293	0	0	0	0	0	10,293
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	571	0	571	0	0	0	0	0	571
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	0	2,086	0	0	0	0	0	2,086
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	13,602	0	13,602	0	0	0	0	0	13,602
1C0145	SED - Special Education CF	0.00	0.00	0.00	4,181	0	4,181	0	0	0	0	0	4,181
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	14,960	0	14,960	0	0	0	2,089	2,089	17,049
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,629	0	2,629	0	0	0	0	0	2,629
100494	Teacher Education Services	7.00	0.00	7.00	509,040	0	509,040	5,702	0	(19,478)	(500)	(14,276)	494,764
100498	Teacher Quality Institute	4.52	0.00	4.52	351,549	0	351,549	3,282	0	(24,189)	0	(20,907)	330,642
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	22,281	0	22,281	0	0	0	0	0	22,281

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
1W0023	Online Fee-Comnty Ldrshp Human Svc	0.00	0.00	0.00	69,610	0	69,610	0	0	0	0	0	69,610
1W0043	Online Fee-Ctr Commctn Disorders	0.00	0.00	0.00	4,423	0	4,423	0	0	0	0	0	4,423
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	138,269	0	138,269	0	0	0	0	0	138,269
1W0004	Online Fee-Ed Stds Ldrshp Cnslng	0.00	0.00	0.00	30,789	0	30,789	0	0	0	0	0	30,789
1W0018	Online Fee-Erly Childhd and Ed	0.00	0.00	0.00	11,167	0	11,167	0	0	0	0	0	11,167
Total College of Education and Human Services		85.84	0.03	85.87	7,886,564	0	7,886,564	83,500	0	28,731	2,089	114,320	8,000,884
<u>School of Nursing and Health Professions</u>													
101828	Applied Health Sciences	11.50	(11.50)	0.00	1,017,678	(3,643)	1,014,035	0	0	(255,566)	(758,469)	(1,017,678)	0
102048	Dean-Nursing and Health Professions	2.50	2.00	4.50	244,998	3,643	248,641	4,485	0	63,155	141,892	213,175	458,173
1C0160	DNP - Doctorial Nursing Progm - CF	0.00	0.00	0.00	180,000	0	180,000	0	0	0	0	0	180,000
102530	Exercise Science	0.00	3.50	3.50	0	0	0	2,031	0	47,949	244,732	294,712	294,712
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	3,722	0	3,722	0	0	0	0	0	3,722
1C0162	HEA - Health CF	0.00	0.00	0.00	2,081	0	2,081	0	0	0	0	0	2,081
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	1,593	0	1,593	0	0	0	0	0	1,593
1C0137	NUR - Nursing CF	0.00	0.00	0.00	49,220	0	49,220	0	0	0	0	0	49,220
100605	Nursing	17.50	(1.50)	16.00	1,540,919	0	1,540,919	16,792	0	(36,146)	(141,287)	(160,641)	1,380,278
101580	Nursing Doctoral Operations	0.50	1.00	1.50	79,837	0	79,837	1,848	0	32,967	88,855	123,670	203,507
102049	Nursing-Other Instruction	0.00	0.00	0.00	4,032	0	4,032	0	0	(305)	(3,727)	(4,032)	0
102532	Nutrition and Dietetics	0.00	4.00	4.00	0	0	0	2,095	0	47,956	237,409	287,460	287,460
502279	Occupational Therapy-PA	4.00	0.50	4.50	341,511	0	341,511	4,047	0	(5,729)	18,727	17,045	358,556
1W0039	Online Fee-Applied Health Sci	0.00	0.00	0.00	72,049	0	72,049	0	0	0	0	0	72,049
1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	117,009	0	117,009	0	0	0	0	0	117,009
1W0008	Online Fee-Nursing	0.00	0.00	0.00	19,960	0	19,960	0	0	0	0	0	19,960
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	9,145	0	9,145	0	0	0	0	0	9,145
102531	Public and Community Health	0.00	3.00	3.00	0	0	0	2,036	0	38,076	171,868	211,980	211,980
102521	Respiratory Therapy Program	0.00	0.00	0.00	0	0	0	0	0	62,618	0	62,618	62,618
Total School of Nursing and Health Professions		36.00	1.00	37.00	3,683,754	0	3,683,754	33,334	0	(5,025)	0	28,309	3,712,063
<u>College of Humanities and Fine Arts</u>													
1C0104	ART - Art CF	0.00	0.00	0.00	68,327	0	68,327	0	0	0	0	0	68,327
100523	Art and Design	16.50	0.00	16.50	1,299,520	0	1,299,520	15,501	0	(18,193)	0	(2,692)	1,296,828
1S0046	Art Workshop	0.00	0.00	0.00	9,091	0	9,091	0	0	0	0	0	9,091
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	6,056	0	6,056	0	0	0	0	0	6,056
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,355	0	7,355	0	0	0	0	0	7,355
100506	Dean-Humanities and Fine Arts	6.50	0.00	6.50	539,363	0	539,363	6,825	0	25,417	3,368	35,610	574,973
102205	Doctor of Arts-English	2.25	0.00	2.25	206,481	0	206,481	1,334	0	855	0	2,189	208,670
1C0117	ENG - English CF	0.00	0.00	0.00	23,116	0	23,116	0	0	0	0	0	23,116
100530	English and Philosophy	35.41	(0.25)	35.16	2,668,442	0	2,668,442	31,159	0	(26,661)	(9,027)	(4,529)	2,663,913
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	0	11,495	0	0	0	0	0	11,495
1C0121	FRE - French CF	0.00	0.00	0.00	213	0	213	0	0	0	0	0	213
1C0123	GER - German CF	0.00	0.00	0.00	207	0	207	0	0	0	0	0	207
102296	Global Languages & Theatre Arts	20.00	0.00	20.00	1,428,423	0	1,428,423	19,012	0	8,006	(476)	26,542	1,454,965
1C0133	GLT-Global Studies CF	0.00	0.00	0.00	32	0	32	0	0	0	0	0	32
100507	HFA Other Instruction	0.00	0.00	0.00	174,941	(14,000)	160,941	0	0	(650)	6,078	(8,572)	166,369

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
100546	History	13.50	0.00	13.50	1,022,440	0	1,022,440	14,196	0	(4,974)	0	9,222	1,031,662
1C0154	HUM - Humanities CF	0.00	0.00	0.00	5,519	0	5,519	0	0	0	0	0	5,519
1C0126	JPN - Japanese CF	0.00	0.00	0.00	219	0	219	0	0	0	0	0	219
100569	Marching Band	0.00	0.00	0.00	61,431	0	61,431	0	0	0	0	0	61,431
1C0134	MUS - Music CF	0.00	0.00	0.00	63,832	0	63,832	0	0	0	0	0	63,832
100553	Music	29.50	0.00	29.50	2,245,647	0	2,245,647	29,956	0	37,510	(7,730)	59,736	2,305,383
101572	Music Business Program	0.00	0.00	0.00	9,000	0	9,000	0	0	0	0	0	9,000
101935	Political Science and Sociology	15.00	0.00	15.00	1,189,409	14,000	1,203,409	16,107	0	3,859	7,787	41,753	1,231,162
1C0155	PSY - Psychology CF	0.00	0.00	0.00	1,836	0	1,836	0	0	0	0	0	1,836
100575	Psychology	14.00	0.00	14.00	1,150,227	0	1,150,227	14,414	0	7,468	0	21,882	1,172,109
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	15,984	0	0	0	0	0	15,984
1C0146	SPA - Spanish CF	0.00	0.00	0.00	1,332	0	1,332	0	0	0	0	0	1,332
100531	TESOL Program	0.00	0.00	0.00	6,697	0	6,697	0	0	0	0	0	6,697
1C0156	THD - Theatre CF	0.00	0.00	0.00	2,813	0	2,813	0	0	0	0	0	2,813
1S0004	University Theatre	0.00	0.00	0.00	19,386	0	19,386	0	0	0	0	0	19,386
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	2,582	0	2,582	0	0	0	0	0	2,582
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	172,868	0	172,868	0	0	0	0	0	172,868
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	55,555	0	55,555	0	0	0	0	0	55,555
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	27,849	0	27,849	0	0	0	0	0	27,849
1W0021	Online Fee-History	0.00	0.00	0.00	24,737	0	24,737	0	0	0	0	0	24,737
1W0029	Online Fee-Music	0.00	0.00	0.00	14,791	0	14,791	0	0	0	0	0	14,791
1W0005	Online Fee-Pol Sc and Sociology	0.00	0.00	0.00	32,263	0	32,263	0	0	0	0	0	32,263
1W0030	Online Fee-Psychology	0.00	0.00	0.00	15,061	0	15,061	0	0	0	0	0	15,061
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	2,511	0	0	0	0	0	2,511
Total College of Humanities and Fine Arts		152.66	(0.25)	152.41	12,617,051	0	12,617,051	148,504	0	32,637	0	181,141	12,798,192
Jones College of SET													
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	40	0	40	0	0	0	0	0	40
1C0105	AST - Astronomy CF	0.00	0.00	0.00	7,104	0	7,104	0	0	0	0	0	7,104
1C0106	BIO - Biology CF	0.00	0.00	0.00	35,508	0	35,508	0	0	0	0	0	35,508
100312	Biological Sciences	16.75	0.99	17.74	1,488,325	0	1,488,325	17,887	0	(10,829)	52,499	59,557	1,547,882
100632	Center for CIT	2.00	0.00	2.00	195,207	0	195,207	2,226	0	1,534	0	3,760	198,967
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	25,241	0	25,241	0	0	0	0	0	25,241
100349	Chemistry	14.25	0.00	14.25	1,260,800	1,500	1,262,300	15,077	0	22,057	0	38,634	1,299,434
1C0147	CIT - Telecommunications Mgmt CF	0.00	0.00	0.00	13,954	0	13,954	0	0	0	0	0	13,954
100438	CIT IT-Match	8.00	0.00	8.00	705,669	0	705,669	6,922	0	4,549	0	11,471	717,140
100397	CIT Services	0.35	0.00	0.35	26,630	0	26,630	370	0	189	0	559	27,189
1C0165	CMA - Construction Mgmt Archt CF	0.00	0.00	0.00	10,265	0	10,265	0	0	0	0	0	10,265
100300	Dean-Jones College of SET	8.50	0.00	8.50	861,788	(1,500)	860,288	7,475	0	1,196	(9,331)	(2,160)	859,628
100373	Earth and Environmental Sciences	8.00	0.00	8.00	697,221	0	697,221	8,591	0	(3,400)	0	5,191	702,412
1C0153	EED-Earth Sci CF	0.00	0.00	0.00	10,026	0	10,026	0	0	0	0	0	10,026
1C0166	EGD - Engineer Graphics Design CF	0.00	0.00	0.00	6,221	0	6,221	0	0	0	0	0	6,221
1C0150	EGR - Engineering CF	0.00	0.00	0.00	9,311	0	9,311	0	0	0	0	0	9,311
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	4,285	0	4,285	0	0	0	0	0	4,285
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	1,366	0	1,366	0	0	0	0	0	1,366
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	49,950	0	0	0	0	0	49,950

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	6,341	(80)	6,261	78	0	0	370	368	6,709
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	6,341	(80)	6,261	78	0	0	370	368	6,709
100301	JCSET Other Instruction	0.00	0.00	0.00	162,683	0	162,683	0	0	0	0	0	162,683
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	32,110	0	32,110	383	0	0	84	467	32,577
100388	Mapping Applications and Resource Ctr	1.00	0.00	1.00	112,596	0	112,596	1,031	0	513	0	1,544	114,140
100406	Mathematics and Statistics	25.00	0.00	25.00	2,162,138	0	2,162,138	27,991	0	3,400	0	31,391	2,193,529
100611	Occupational Safety and Health	11.76	0.99	12.75	1,142,782	0	1,142,782	14,041	0	23,215	39,999	77,255	1,220,037
1W0033	Online Fee-Biology	0.00	0.00	0.00	24,142	0	24,142	0	0	0	0	0	24,142
1W0022	Online Fee-Chemistry	0.00	0.00	0.00	21,573	0	21,573	0	0	0	0	0	21,573
1W0037	Online Fee-CIT	0.00	0.00	0.00	15,124	0	15,124	0	0	0	0	0	15,124
1W0006	Online Fee-Dean-SET	0.00	0.00	0.00	142,566	0	142,566	0	0	0	0	0	142,566
1W0035	Online Fee-Earth and Envir Sciences	0.00	0.00	0.00	31,721	0	31,721	0	0	0	0	0	31,721
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	22,218	0	22,218	0	0	0	0	0	22,218
1W0036	Online Fee-Math	0.00	0.00	0.00	15,043	0	15,043	0	0	0	0	0	15,043
1W0007	Online Fee-Occuptnl Sfty Health	0.00	0.00	0.00	12,746	0	12,746	0	0	0	0	0	12,746
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	11,027	0	11,027	0	0	0	0	0	11,027
1C0141	PHY - Physics CF	0.00	0.00	0.00	15,812	0	15,812	0	0	0	0	0	15,812
102050	School of Engineering	24.73	0.99	25.72	2,513,219	0	2,513,219	25,464	0	(71,737)	(83,167)	(129,440)	2,383,779
100308	Watershed Studies Institute	10.07	0.00	10.07	793,912	0	793,912	9,275	0	4,269	0	13,544	807,456
Total Jones College of SET		130.78	2.97	133.75	12,653,005	(160)	12,652,845	136,889	0	(25,044)	824	112,509	12,765,514
Hutson School of Agriculture													
100256	Academic Outreach Agriculture	1.00	0.00	1.00	58,972	0	58,972	836	0	11,609	0	12,445	71,417
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	2,327	0	2,327	0	0	0	0	0	2,327
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	172,000	0	0	0	0	0	172,000
102435	Ag Unmanned Aerial Systems	0.00	0.00	0.00	47,458	0	47,458	0	0	0	0	0	47,458
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	190,347	0	190,347	0	0	0	0	0	190,347
100251	Agricultural Science	15.00	1.00	16.00	1,238,613	0	1,238,613	16,110	0	16,395	(1,575)	30,930	1,269,543
100275	Agriculture Mechanization	0.00	0.00	0.00	6,289	0	6,289	0	0	0	0	0	6,289
100276	Animal and Equine Science	8.00	1.00	9.00	538,838	0	538,838	7,737	0	16,632	0	24,369	563,207
100282	Animal Health Technology/Pre-Vet	8.00	(0.25)	7.75	639,876	0	639,876	7,193	0	(21,298)	0	(14,105)	625,771
101905	Arboretum Operations	0.00	0.00	0.00	14,681	0	14,681	0	0	0	0	0	14,681
1S0281	Beef	0.00	0.00	0.00	39,332	0	39,332	0	0	0	0	0	39,332
101465	Breathitt Veterinary Center	39.72	1.05	40.77	3,713,882	0	3,713,882	0	0	0	0	0	3,713,882
100252	Dean-Hutson School of Agriculture	6.00	0.00	6.00	595,414	0	595,414	6,852	0	5,658	0	12,510	607,924
1S0283	Equine Science	0.00	0.00	0.00	67,237	0	67,237	0	0	0	0	0	67,237
1S0278	Farm Operations	0.00	0.00	0.00	44,065	0	44,065	0	0	0	0	0	44,065
1S0284	Horticulture Farm	0.00	0.00	0.00	12,217	0	12,217	0	0	0	0	0	12,217
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	93,446	0	93,446	0	0	0	1,575	1,575	95,021
1S0280	North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	0	0	5,565
1S0279	Pullen Farm	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	3,000
100255	Rodeo	0.00	0.00	0.00	42,357	0	42,357	0	0	0	0	0	42,357
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	11,768	0	0	0	0	0	11,768
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	100,112	30,000	130,112	0	0	0	0	30,000	130,112
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	12,185	0	12,185	0	0	0	0	0	12,185
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	17,181	0	17,181	0	0	0	0	0	17,181

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	129,478	0	129,478	0	0	0	43,011	43,011	172,489
100298	West KY Expo Ctr	1.00	0.00	1.00	128,911	0	128,911	970	0	711	0	1,681	130,592
Total Hutson School of Agriculture		78.72	2.80	81.52	7,925,551	30,000	7,955,551	39,698	0	29,707	43,011	142,416	8,067,967
University Libraries													
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	61,955	0	0	0	0	0	61,955
102096	Faculty Development Center	3.25	(0.25)	3.00	144,805	0	144,805	2,749	0	(1,857)	(6,000)	(5,108)	139,697
100712	Library	27.02	0.00	27.02	1,857,402	628	1,858,030	22,265	0	(1,944)	0	20,949	1,878,351
100713	Library Holdings	0.00	0.00	0.00	1,206,255	0	1,206,255	0	0	0	0	0	1,206,255
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	265,000	0	0	0	0	0	265,000
101821	Racer Writing Center	0.00	0.00	0.00	5,541	0	5,541	0	0	0	0	0	5,541
1W0002	Online Fee-Library	0.00	0.00	0.00	53,590	0	53,590	0	0	0	0	0	53,590
100159	ORCA	0.00	0.00	0.00	20,212	0	20,212	0	0	0	0	0	20,212
Total University Libraries		30.27	(0.25)	30.02	3,614,760	628	3,615,388	25,014	0	(3,801)	(6,000)	15,841	3,630,601
Center for Adult and Regional Edu													
100636	Center for Adult and Regional Edu	6.00	0.00	6.00	505,484	7,206	512,690	5,740	0	4,312	5,169	22,427	527,911
1S0102	Conference and Workshops CARE	0.00	0.00	0.00	137,238	0	137,238	0	0	0	0	0	137,238
100644	Distance Learning/Telecomm	1.00	0.00	1.00	88,197	0	88,197	851	0	827	0	1,678	89,875
102344	Madisonville Lease Payment	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	200,000
1C0132	MIL - Military CF	0.00	0.00	0.00	4,951	0	4,951	0	0	0	0	0	4,951
1W0050	Online Fee-CARE	0.00	0.00	0.00	112,021	0	112,021	0	0	0	0	0	112,021
1C0143	REC - Recreation CF	0.00	0.00	0.00	1,022	0	1,022	0	0	0	0	0	1,022
200652	Regional Campus Administration-HE	1.00	0.00	1.00	0	0	0	820	0	15,140	0	15,960	15,960
300652	Regional Campus Administration-HP	5.50	0.03	5.53	427,063	(7,206)	419,857	4,922	0	16,314	0	14,030	441,093
400652	Regional Campus Administration-MA	3.00	0.00	3.00	237,024	0	237,024	2,709	0	2,215	0	4,924	241,948
500652	Regional Campus Administration-PA	5.00	0.00	5.00	353,208	0	353,208	4,178	0	891	(5,169)	(100)	353,108
100651	Regional Campus Instruction	0.00	0.00	0.00	164,779	0	164,779	0	0	0	0	0	164,779
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	116,136	0	116,136	0	0	0	0	0	116,136
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	93,902	0	93,902	0	0	0	0	0	93,902
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	193,271	0	193,271	0	0	0	0	0	193,271
100709	ROTC Program	1.00	0.00	1.00	57,495	0	57,495	752	0	765	0	1,517	59,012
Total Center for Adult and Regional Edu		22.50	0.03	22.53	2,691,791	0	2,691,791	19,972	0	40,464	0	60,436	2,752,227
ACADEMIC AFFAIRS		676.91	6.61	683.52	67,258,803	11,181	67,269,984	639,130	0	117,960	17,269	785,540	68,044,343
Student Affairs - VP													
101063	Career Services	5.00	0.00	5.00	304,715	0	304,715	4,366	0	2,611	0	6,977	311,692
102449	Carr Recreation Center	0.00	0.00	0.00	16,672	0	16,672	0	0	0	0	0	16,672
1S0027	Celebrate Women	0.00	0.00	0.00	2,000	0	2,000	0	0	0	0	0	2,000
101071	Curris Ctr Administration	5.00	0.00	5.00	582,423	0	582,423	4,764	0	3,543	0	8,307	590,730
102457	Curris Center-Custodial/Maint	0.00	0.00	0.00	5,435	0	5,435	0	0	0	0	0	5,435
101160	Health Services	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
100996	IC-VPSA	0.00	0.00	0.00	(7,500)	0	(7,500)	0	0	0	0	0	(7,500)
101077	Intracollegiate Sports	0.00	0.00	0.00	70,841	0	70,841	0	0	0	0	0	70,841
102030	LGBT Programs	0.01	0.00	0.01	25,111	0	25,111	0	0	0	0	0	25,111

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
101919	Retention Software	0.00	0.00	0.00	107,000	0	107,000	0	0	0	0	0	107,000
101028	Multicultural Initiatives	1.00	0.00	1.00	146,739	0	146,739	1,261	0	2,037	8,928	12,226	158,965
1S0263	National Student Exchange	0.00	0.00	0.00	2,863	0	2,863	0	0	0	0	0	2,863
100991	Center for Stdnt Engmnt and Success	2.00	1.00	3.00	97,850	0	97,850	1,745	0	24,219	46,661	72,625	170,475
101495	Office of Student Disability Svcs	6.00	(1.00)	5.00	370,943	0	370,943	3,717	0	(31,482)	(8,928)	(36,693)	334,250
101088	Postal Services	3.00	0.00	3.00	162,395	0	162,395	2,286	0	2,678	0	4,964	167,359
100993	Recruit and Retention Initiative	0.00	0.00	0.00	68,529	0	68,529	0	0	(616)	(7,527)	(8,143)	60,386
1S0015	SDS Mentors	0.00	0.00	0.00	56,928	0	56,928	0	0	0	0	0	56,928
101089	Student Government Association	0.00	0.00	0.00	108,842	0	108,842	0	0	0	0	0	108,842
102345	Student Success Seminars	0.00	0.00	0.00	40,942	0	40,942	0	0	(722)	(3,000)	(3,722)	37,220
101066	University Counseling Services	8.00	0.00	8.00	448,436	0	448,436	6,252	0	1,766	0	8,018	456,454
102312	Veteran's Affairs	2.00	0.00	2.00	105,694	0	105,694	1,696	0	1,152	0	2,848	108,542
100987	VPASA	4.00	0.00	4.00	404,468	0	404,468	4,664	0	3,685	1,527	9,876	414,344
101103	Wellness Ctr	3.00	0.00	3.00	366,140	0	366,140	2,629	0	6,258	0	8,887	375,027
102456	Wellness Center-Custodial/Maint	0.00	0.00	0.00	13,968	0	13,968	0	0	0	0	0	13,968
101070	Women's Ctr	1.00	0.00	1.00	64,916	0	64,916	877	0	713	0	1,590	66,506
Total Student Affairs		40.01	0.00	40.01	3,581,350	0	3,581,350	34,257	0	15,842	37,661	87,760	3,669,110
<u>Institute for International Studies</u>													
1S0018	English as a Second Language	1.06	0.11	1.17	222,340	0	222,340	0	0	0	0	0	222,340
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	104,687	0	104,687	1,459	0	1,034	0	2,493	107,180
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	19,992	0	0	0	0	0	19,992
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
1S0022	IIS Shuttle Service	0.00	0.00	0.00	10,725	0	10,725	0	0	0	0	0	10,725
100720	Institute for International Studies	1.43	0.07	1.50	122,313	0	122,313	781	0	(21,817)	0	(21,036)	101,277
1S0017	Institute for Intl Studies-Revenue	0.50	0.00	0.50	80,440	0	80,440	0	0	0	0	0	80,440
1S0024	International Admissions	1.17	(1.06)	0.11	98,990	0	98,990	0	0	0	(46,371)	(46,371)	52,619
1S0020	International Program Development	0.00	0.00	0.00	126,582	0	126,582	0	0	0	0	0	126,582
102245	International Recruitment - Approp	0.50	0.00	0.50	37,303	0	37,303	523	0	448	0	971	38,274
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	87,485	0	87,485	0	0	0	0	0	87,485
102021	Off of Intl Studnt Enr and Ret-Appr	2.90	0.00	2.90	197,333	0	197,333	2,696	0	2,883	0	5,579	202,912
Total Institute for International Studies		9.56	(0.88)	8.68	1,161,690	0	1,161,690	5,459	0	(17,452)	(46,371)	(58,364)	1,103,326
<u>Enrollment Management</u>													
101057	Multicultural Recruitment	0.00	0.00	0.00	27,686	0	27,686	0	0	0	0	0	27,686
102436	My Majors	0.00	0.00	0.00	12,875	0	12,875	0	0	0	(12,875)	(12,875)	0
101034	Office of Enrollment Management	1.00	0.00	1.00	56,106	0	56,106	1,540	0	21,762	62,117	85,419	141,525
101998	Roads Scholars	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
101341	Recruitment	15.00	(1.00)	14.00	1,109,961	0	1,109,961	10,640	0	(28,850)	(42,413)	(60,623)	1,049,338
101053	Student Ambassadors	0.00	0.00	0.00	5,745	0	5,745	0	0	0	0	0	5,745
101621	Student Record Search	0.00	0.00	0.00	479,500	0	479,500	0	0	0	12,875	12,875	492,375
1S0014	Summer Orientation	1.00	0.00	1.00	200,743	0	200,743	0	0	0	0	0	200,743
101329	Transfer Center	5.00	0.00	5.00	413,141	0	413,141	4,972	0	7,102	0	12,074	425,215

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
101340	Undergraduate Admissions	8.00	0.00	8.00	457,009	490	457,499	6,281	0	928	0	7,699	464,708
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
Total Enrollment Management		30.00	(1.00)	29.00	2,797,766	490	2,798,256	23,433	0	942	19,704	44,569	2,842,335
STUDENT AFFAIRS		79.57	(1.88)	77.69	7,540,806	490	7,541,296	63,149	0	(668)	10,994	73,965	7,614,771
Finance and Administrative Services - VP													
100776	Accounting and Financial Services	17.32	0.82	18.14	1,276,603	274	1,276,877	15,429	0	(6,299)	0	9,404	1,286,007
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	6,000	0	6,000	0	0	0	0	0	6,000
100840	Bad Debt Expense	0.00	0.00	0.00	425,354	0	425,354	0	0	0	0	0	425,354
100788	Bank Service Charge	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	3,000
102140	Bursar's Office	11.00	0.00	11.00	772,311	0	772,311	8,473	0	(5,474)	0	2,999	775,310
100789	Credit Card Fees	0.00	0.00	0.00	47,000	0	47,000	0	0	0	0	0	47,000
102360	Emergency Notification System	0.00	0.00	0.00	2,200	0	2,200	0	0	0	0	0	2,200
102200	Employee Assistance Program	0.00	0.00	0.00	25,756	0	25,756	0	0	0	0	0	25,756
100847	Employee Background Checks	0.00	0.00	0.00	61,593	0	61,593	0	0	0	(3,497)	(3,497)	58,096
100851	Employee Physicals	0.00	0.00	0.00	6,644	0	6,644	0	0	0	0	0	6,644
101342	Environmental Safety and Health	2.00	0.00	2.00	186,180	0	186,180	2,170	0	12,572	0	14,742	200,922
102295	Health and Wellness Consultant	0.00	0.00	0.00	108,000	0	108,000	0	0	0	0	0	108,000
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	(57,737)	0	(57,737)	0	0	0	0	0	(57,737)
100845	HR Wellness Programs	0.50	0.00	0.50	44,580	0	44,580	512	0	(20)	0	492	45,072
100844	Human Resources	11.00	0.00	11.00	789,254	0	789,254	8,926	0	(18,564)	6,400	(3,238)	786,016
102074	Human Resources Job Postings	0.00	0.00	0.00	10,700	0	10,700	0	0	0	0	0	10,700
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(2,031,586)	0	(2,031,586)	0	0	0	166,898	166,898	(1,864,688)
100753	Institutional Membership	0.00	0.00	0.00	44,584	0	44,584	0	0	0	0	0	44,584
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	79,244	0	0	0	0	0	79,244
102481	Lease Accounting and Management	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
102186	Live Safe App	0.00	0.00	0.00	13,000	0	13,000	0	0	0	0	0	13,000
100755	Misc Institutional Support	0.00	0.00	0.00	10,830	0	10,830	0	0	0	0	0	10,830
100884	Murray State Univ Police Department	23.01	(1.01)	22.00	1,777,896	(68,660)	1,709,236	18,414	0	10,666	(34,243)	(73,823)	1,704,073
100886	Overtime MSU Police Dept	0.00	0.00	0.00	82,826	0	82,826	0	0	0	0	0	82,826
101782	Paducah Center Lease Payment	0.00	0.00	0.00	152,263	0	152,263	0	0	0	4,070	4,070	156,333
102259	Police Car Replacement	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	40,000
100880	Procurement Services	10.00	0.00	10.00	629,858	0	629,858	8,646	0	6,905	0	15,551	645,409
101307	Property Acquisitions	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
102288	Racer 1-stop	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
1S0301	Rental Property	0.00	0.00	0.00	15,600	0	15,600	0	0	0	0	0	15,600
101036	Scholarship Office	3.00	0.00	3.00	181,897	0	181,897	2,765	0	6,423	4,680	13,868	195,765
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	12,087	0	0	0	0	0	12,087
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	27,744	0	27,744	0	0	0	0	0	27,744
100774	Staff Congress	0.21	0.00	0.21	7,481	0	7,481	156	0	0	0	156	7,637
101058	Student Financial Aid	9.01	0.00	9.01	556,443	0	556,443	7,161	0	7,943	(4,680)	10,424	566,867
100792	Student Loan Billing	0.00	0.00	0.00	44,900	0	44,900	0	0	0	0	0	44,900
101458	Touchnet Hosting Fees	0.00	0.00	0.00	92,956	0	92,956	0	0	0	0	0	92,956
100793	University Audits	0.00	0.00	0.00	137,260	0	137,260	0	0	0	0	0	137,260
1S0303	University Parking	4.50	(0.02)	4.48	336,951	0	336,951	0	0	0	0	0	336,951

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
100743	VPFAS	2.67	1.00	3.67	404,067	68,660	472,727	3,349	0	(29,146)	31,340	74,203	478,270
102356	VPFAS Vacancy Recapture	0.00	0.00	0.00	(200,000)	0	(200,000)	0	0	0	0	0	(200,000)
Total Finance and Administrative Services - VP		94.22	0.79	95.01	6,171,739	274	6,172,013	76,001	0	(14,994)	170,968	232,249	6,403,988
Facilities Management													
100898	Bldg and Equipment Maintenance	2.01	(1.00)	1.01	527,470	0	527,470	1,170	0	(38,458)	(56,645)	(93,933)	433,537
100897	Building Services	1.00	(1.00)	0.00	103,185	0	103,185	0	0	(25,999)	(77,186)	(103,185)	0
102233	Building Trades	11.00	1.00	12.00	730,881	0	730,881	9,585	0	48,770	(96,615)	(38,260)	692,621
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	41,921	0	41,921	0	0	0	0	0	41,921
100906	Business Incubator Utilities	0.00	0.00	0.00	42,250	0	42,250	0	0	0	0	0	42,250
102237	Central Plant	13.00	0.00	13.00	805,329	0	805,329	8,136	0	(39,043)	(45,286)	(76,193)	729,136
100905	CFSB Center Utilities	0.00	0.00	0.00	312,665	0	312,665	0	0	0	0	0	312,665
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	40,500	0	40,500	0	0	(12,000)	0	(12,000)	28,500
102236	Electrical	10.00	1.00	11.00	609,026	0	609,026	7,907	0	35,693	366,220	409,820	1,018,846
102177	Energy Management	1.00	0.00	1.00	124,972	0	124,972	840	0	(18,172)	0	(17,332)	107,640
100896	Facilities Design and Construction	6.21	0.00	6.21	538,785	0	538,785	5,482	0	(24,760)	0	(19,278)	519,507
100892	Facilities Mgmt Administration	7.00	1.00	8.00	719,783	0	719,783	7,366	0	51,095	77,186	135,647	855,430
102235	HVAC-R	8.00	0.00	8.00	513,658	0	513,658	4,047	0	(49,283)	13,636	(31,600)	482,058
100917	Operational Fleet Operations	0.00	0.00	0.00	32,060	0	32,060	0	0	0	0	0	32,060
100919	Operational Fleet Replacement	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	55,000
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	(478,514)	0	(478,514)	0	0	0	0	0	(478,514)
100893	Overtime Facilities Management	0.00	0.00	0.00	101,851	0	101,851	0	0	(4,911)	(59,880)	(64,791)	37,060
102234	Plumbing	7.00	0.00	7.00	504,401	0	504,401	5,860	0	8,746	(121,430)	(106,824)	397,577
101306	Renovation of Facilities	0.00	0.00	0.00	152,805	0	152,805	0	0	0	0	0	152,805
102455	SSC-Building Services	0.00	0.00	0.00	2,868,325	0	2,868,325	0	0	7,500	0	7,500	2,875,825
102453	SSC-Grounds Maintenance	0.00	0.00	0.00	1,247,186	0	1,247,186	0	0	0	0	0	1,247,186
102454	SSC-Heavy Equipment	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
102359	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
100904	Utilities	0.00	0.00	0.00	2,766,087	0	2,766,087	0	0	0	(17,987)	(17,987)	2,748,100
300904	Utilities - HP	0.00	0.00	0.00	83,000	0	83,000	0	0	0	0	0	83,000
500904	Utilities - PA	0.00	0.00	0.00	71,000	0	71,000	0	0	0	0	0	71,000
102545	Utility Savings through Projects	0.00	0.00	0.00	0	0	0	0	0	0	17,987	17,987	17,987
100895	Warehouse Inventory	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
102033	Wellness Ctr Utilities	0.00	0.00	0.00	37,500	0	37,500	0	0	0	0	0	37,500
Total Facilities Management		66.22	1.00	67.22	12,601,126	0	12,601,126	50,393	0	(60,822)	0	(10,429)	12,590,697
Facilities Deferred Maintenance													
102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	1,415,913	0	1,415,913	0	0	0	0	0	1,415,913
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	122,781	0	0	0	0	0	122,781
100810	Nmt To Cerr-Funding for Roofs	0.00	0.00	0.00	0	0	0	0	0	200,000	0	200,000	200,000
3S0258	Parking Lot Maintenance-HP	0.00	0.00	0.00	2,408	0	2,408	0	0	0	0	0	2,408
5S0258	Parking Lot Maintenance-PA	0.00	0.00	0.00	5,428	0	5,428	0	0	0	0	0	5,428
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	208,360	0	0	0	0	0	208,360
1S0258	Parking Maintenance	0.00	0.00	0.00	80,000	0	80,000	0	0	0	0	0	80,000

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	1,131,043	0	0	0	0	0	1,131,043
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	(300,000)	0	(300,000)	0	0	0	0	0	(300,000)
Total Facilities Deferred Maintenance		0.00	0.00	0.00	2,665,933	0	2,665,933	0	0	200,000	0	200,000	2,865,933
Information Systems													
102046	Academic App Solutions Contracts	0.00	0.00	0.00	148,748	0	148,748	0	0	0	0	0	148,748
102040	Academic Application Solutions	3.00	0.00	3.00	185,103	0	185,103	2,892	0	2,444	0	5,336	190,439
102038	Business and Student Info Solutions	9.62	1.00	10.62	760,525	48,147	808,672	9,808	0	11,119	0	69,074	829,599
101622	Campus Voting Application	0.00	0.00	0.00	3,460	0	3,460	0	0	0	0	0	3,460
100859	Canvas	0.00	0.00	0.00	47,004	0	47,004	0	0	0	0	0	47,004
100786	Computer for Academic Support	0.00	0.00	0.00	343,033	0	343,033	0	0	0	(8,305)	(8,305)	334,728
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	2,315,470	0	2,315,470	0	0	0	(56,058)	(56,058)	2,259,412
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(343,033)	0	(343,033)	0	0	0	8,305	8,305	(334,728)
102358	Data Dashboard	0.00	0.00	0.00	200,000	0	200,000	0	0	0	(200,000)	(200,000)	0
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	647,393	0	647,393	0	0	0	0	0	647,393
102542	Info Sys Project Funding	0.00	0.00	0.00	0	0	0	0	0	0	149,000	149,000	149,000
101087	Information Systems	2.00	0.00	2.00	(1,883,705)	2	(1,883,703)	2,794	0	11,697	62,478	76,971	(1,806,734)
101305	Information Systems Contracts	0.00	0.00	0.00	44,585	0	44,585	0	0	0	0	0	44,585
100877	Network & Telecom Internet Contract	0.00	0.00	0.00	231,813	0	231,813	0	0	6,000	(35,000)	(29,000)	202,813
102041	Network and Telecomm Contracts	0.00	0.00	0.00	254,090	0	254,090	0	0	0	0	0	254,090
102039	Network Operations	7.00	0.00	7.00	259,271	0	259,271	6,068	0	(8,238)	0	(2,170)	257,101
100879	Oracle Software	0.00	0.00	0.00	200,000	0	200,000	0	0	0	(50,000)	(50,000)	150,000
100871	Residential Network	1.00	0.00	1.00	72,544	0	72,544	1,106	0	449	0	1,555	74,099
101820	Security and Email	4.00	0.00	4.00	419,237	0	419,237	3,672	0	(23,750)	0	(20,078)	399,159
102042	Security and Email Contracts	0.00	0.00	0.00	28,524	0	28,524	0	0	0	0	0	28,524
100863	Service Desk	8.67	0.00	8.67	536,021	0	536,021	7,494	0	23,510	(6,420)	24,584	560,605
102044	Service Desk Contracts	0.00	0.00	0.00	119,710	0	119,710	0	0	0	(16,000)	(16,000)	103,710
100866	Service Desk Student Computer Labs	0.00	0.00	0.00	81,552	0	81,552	0	0	0	0	0	81,552
102043	Sys Admin Disaster Recov	0.00	0.00	0.00	70,740	0	70,740	0	0	0	(13,000)	(13,000)	57,740
100873	Systems Administration	8.00	(1.00)	7.00	681,162	(48,149)	633,013	7,877	0	(15,214)	0	(55,486)	625,676
100869	Systems Administration Contracts	0.00	0.00	0.00	114,070	0	114,070	0	0	0	(35,000)	(35,000)	79,070
100857	Technology Capital Project Fnd	0.00	0.00	0.00	197,162	0	197,162	0	0	0	(197,162)	(197,162)	0
102076	Network and Telecomm Deferred Maint	0.00	0.00	0.00	200,000	0	200,000	0	0	0	397,162	397,162	597,162
1W0001	Online Fee-Service Desk	0.00	0.00	0.00	159,420	0	159,420	0	0	0	0	0	159,420
Total Information Systems		43.29	0.00	43.29	6,093,899	0	6,093,899	41,711	0	8,017	0	49,728	6,143,627
FINANCE & ADMINISTRATIVE SERVICES		203.73	1.79	205.52	27,532,697	274	27,532,971	168,105	0	132,201	170,968	471,548	28,004,245
Contingency													
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
General Insurance													
100767	General Insurance	0.00	0.00	0.00	1,203,444	275,000	1,478,444	0	0	114,676	0	389,676	1,593,120
300767	General Insurance-HP	0.00	0.00	0.00	6,143	0	6,143	0	0	0	0	0	6,143
500767	General Insurance-PA	0.00	0.00	0.00	12,951	0	12,951	0	0	0	0	0	12,951
Total General Insurance		0.00	0.00	0.00	1,222,538	275,000	1,497,538	0	0	114,676	0	389,676	1,612,214

Murray State University
FY 2021-2022

								Centrally Funded					
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
Fringes and Compensation													
102176	Affordable Care Act Compliance	0.00	0.00	0.00	25,561	0	25,561	0	0	0	0	0	25,561
102281	Benefit Focus	0.00	0.00	0.00	22,552	0	22,552	0	0	0	0	0	22,552
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	58,246	0	58,246	0	0	0	0	0	58,246
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	615,224	0	615,224	0	0	0	0	0	615,224
100854	Employee Wvrs	0.00	0.00	0.00	(16,316)	0	(16,316)	0	0	(2,678)	0	(2,678)	(18,994)
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	301,510	0	301,510	0	0	(100,000)	0	(100,000)	201,510
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
100765	Fringe Benefit Reserve	0.00	0.00	0.00	597,009	(1,392)	595,617	0	0	0	0	(1,392)	595,617
101824	Health Insurance Budget	0.00	0.00	0.00	8,899,819	0	8,899,819	0	0	0	0	0	8,899,819
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(8,899,819)	0	(8,899,819)	0	0	0	0	0	(8,899,819)
102554	KERS Allocation - Academic Support	0.00	0.00	0.00	0	0	0	0	0	0	282,526	282,526	282,526
102558	KERS Allocation - Athletics	0.00	0.00	0.00	0	0	0	0	0	0	95,517	95,517	95,517
102556	KERS Allocation - Instrnl Support	0.00	0.00	0.00	0	0	0	0	0	0	801,414	801,414	801,414
102546	KERS Allocation - Instruction	0.00	0.00	0.00	0	0	0	0	0	0	605,983	605,983	605,983
102553	KERS Allocation - Libraries	0.00	0.00	0.00	0	0	0	0	0	0	110,390	110,390	110,390
102557	KERS Allocation - Operation of Plnt	0.00	0.00	0.00	0	0	0	0	0	0	876,166	876,166	876,166
102552	KERS Allocation - Public Service	0.00	0.00	0.00	0	0	0	0	0	0	96,947	96,947	96,947
102551	KERS Allocation - Research	0.00	0.00	0.00	0	0	0	0	0	0	27,071	27,071	27,071
102555	KERS Allocation - Student Services	0.00	0.00	0.00	0	0	0	0	0	0	178,390	178,390	178,390
102559	KERS Allocation - WKMS	0.00	0.00	0.00	0	0	0	0	0	0	29,598	29,598	29,598
102480	Operational Restr and Personnel Chg	0.00	0.00	0.00	(281,631)	0	(281,631)	0	0	0	0	0	(281,631)
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	55,000
100775	Staff Excellence Awards	0.00	0.00	0.00	14,626	0	14,626	0	0	0	0	0	14,626
100848	Unemployment Compensation	0.00	0.00	0.00	127,485	0	127,485	0	0	0	0	0	127,485
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	123,305	0	123,305	0	0	0	0	0	123,305
102077	Vacancy Recapture	0.00	0.00	0.00	(688,374)	(275,000)	(963,374)	0	0	0	0	(275,000)	(963,374)
100850	Workers Compensation	0.00	0.00	0.00	(14,076)	0	(14,076)	0	0	0	0	0	(14,076)
Total Fringes and Compensation		0.00	0.00	0.00	940,121	(276,392)	663,729	0	0	(102,678)	3,104,002	2,724,932	3,665,053
Financial Aid													
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,508	0	145,508	0	0	0	0	0	145,508
Transfers													
100805	IC General Fund	0.00	0.00	0.00	(49,000)	0	(49,000)	0	0	5,649	(14,070)	(8,421)	(57,421)
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(90,000)	0	(90,000)	0	0	0	10,000	10,000	(80,000)
501050	Paducah Scholarships-Pepsi	0.00	0.00	0.00	80,000	0	80,000	0	0	0	(80,000)	(80,000)	0
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	607,018	0	607,018	0	0	0	24,361	24,361	631,379
Total Transfers		0.00	0.00	0.00	548,018	0	548,018	0	0	5,649	(59,709)	(54,060)	493,958

Murray State University
FY 2021-2022

		Centrally Funded											
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
Transfers One Time Funding													
102483	Anticipated CARES Funding	0.00	0.00	0.00	(437,500)	0	(437,500)	0	0	(378,452)	0	(378,452)	(815,952)
1S0314R	MSU Online-One Time Funding	0.35	(0.25)	0.10	56,785	0	56,785	160	0	0	(42,344)	(42,184)	14,601
Total Transfers One Time Funding		0.35	(0.25)	0.10	(380,715)	0	(380,715)	160	0	(378,452)	(42,344)	(420,636)	(801,351)
UNDESIGNATED		0.35	(0.25)	0.10	4,475,470	(1,392)	4,474,078	160	0	(360,805)	3,001,949	2,639,912	7,115,382
TOTAL EDUCATION & GENERAL		1,077.12	4.64	1,081.76	120,320,567	10,553	120,331,120	941,139	0	(91,974)	3,254,020	4,113,738	124,434,305

AUXILIARIES

Auxiliary Services Administration

102304	Auxiliary Marketing	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
102303	Auxiliary Services Administration	3.00	1.00	4.00	399,750	0	399,750	3,481	0	0	159,200	162,681	562,431
100747	Residential Networking Non-Salary	0.00	0.00	0.00	119,562	0	119,562	0	0	0	(15,000)	(15,000)	104,562
101344	ResNet Maintenance	0.00	0.00	0.00	80,000	0	80,000	0	0	0	(20,000)	(20,000)	60,000
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(100,000)	0	(100,000)	0	0	0	(150,941)	(150,941)	(250,941)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(319,750)	0	(319,750)	0	0	0	(11,740)	(11,740)	(331,490)
Total Auxiliary Services Administration		3.00	1.00	4.00	199,562	0	199,562	3,481	0	0	(38,481)	(35,000)	164,562

Sodexo Dining

102410	Sodexo Business College Operations	0.00	0.00	0.00	3,608	0	3,608	0	0	0	0	0	3,608
102414	Sodexo Concessions Operations	0.00	0.00	0.00	100,000	0	100,000	0	0	0	0	0	100,000
102391	Sodexo Dining	0.00	0.00	0.00	764,987	0	764,987	0	0	0	0	0	764,987
102396	Sodexo Dining Debt Service	0.00	0.00	0.00	161,137	0	161,137	0	0	0	1,549	1,549	162,686
102395	Sodexo Dining Repair and Maint	0.00	0.00	0.00	141,500	0	141,500	0	0	0	1,500	1,500	143,000
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	319,750	0	319,750	0	0	0	11,740	11,740	331,490
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	571,998	0	571,998	0	0	0	128,678	128,678	700,676
102405	Sodexo Fast Track Operations	0.00	0.00	0.00	46,790	0	46,790	0	0	0	0	0	46,790
102398	Sodexo Investment One	0.00	0.00	0.00	295,082	0	295,082	0	0	0	0	0	295,082
102399	Sodexo Investment Two	0.00	0.00	0.00	344,262	0	344,262	0	0	0	0	0	344,262
102400	Sodexo Investment Three	0.00	0.00	0.00	98,360	0	98,360	0	0	0	0	0	98,360
102412	Sodexo Market 22 Operations	0.00	0.00	0.00	15,161	0	15,161	0	0	0	0	0	15,161
102409	Sodexo Starbucks Operations	0.00	0.00	0.00	8,081	0	8,081	0	0	0	0	0	8,081
102411	Sodexo T-Room Operations	0.00	0.00	0.00	45,935	0	45,935	0	0	0	0	0	45,935
102401	Sodexo Unrestricted Fund	0.00	0.00	0.00	150,000	0	150,000	0	0	0	0	0	150,000
102406	Sodexo Waterfield Operations	0.00	0.00	0.00	16,127	0	16,127	0	0	0	0	0	16,127
102404	Sodexo Winslow Operations	0.00	0.00	0.00	250,548	0	250,548	0	0	0	0	0	250,548
102437	State Pension Expense-Sodexo Dining	0.00	0.00	0.00	350,000	0	350,000	0	0	0	0	0	350,000
Total Sodexo Dining		0.00	0.00	0.00	3,683,326	0	3,683,326	0	0	0	143,467	143,467	3,826,793

Housing Operations

101140	College Courts	0.00	0.00	0.00	422,260	0	422,260	0	0	0	0	0	422,260
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	13,590	0	13,590	0	0	0	0	0	13,590
102561	KERS Allocation - Residential Halls	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
102482	Residence Hall Furniture and Equipment	0.00	0.00	0.00	448,935	0	448,935	0	0	0	0	0	448,935
101128	Residence Halls	9.01	0.00	9.01	5,237,705	0	5,237,705	7,309	0	0	(476,112)	(468,803)	4,768,902
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	308,101	0	308,101	0	0	0	(23,379)	(23,379)	284,722
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(571,998)	0	(571,998)	0	0	0	(128,678)	(128,678)	(700,676)
Total Housing		9.01	0.00	9.01	5,858,593	0	5,858,593	7,309	0	0	(628,169)	(620,860)	5,237,733
University Store													
102562	KERS Allocation - University Store	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
102230	State Pension Expense-Bookstore	0.00	0.00	0.00	116,199	0	116,199	0	0	0	(85,837)	(85,837)	30,362
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	100,000	0	100,000	0	0	0	150,941	150,941	250,941
101030	University Store	13.00	(1.00)	12.00	4,852,547	0	4,852,547	8,827	0	0	(73,931)	(65,104)	4,787,443
Total University Store		13.00	(1.00)	12.00	5,068,746	0	5,068,746	8,827	0	0	(8,827)	0	5,068,746
Racer Card													
102563	KERS Allocation - Racer Card	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
101125	Racer Card Admin	0.00	0.00	0.00	74,138	0	74,138	0	0	0	1,322	1,322	75,460
102231	State Pension Expense-Racer Card	0.00	0.00	0.00	6,322	0	6,322	0	0	0	(6,322)	(6,322)	0
Total Racer Card		0.00	0.00	0.00	80,460	0	80,460	0	0	0	(5,000)	(5,000)	75,460
Facilities Management													
102458	SSC-Housing Custodial	0.00	0.00	0.00	1,041,298	0	1,041,298	0	0	0	(250,000)	(250,000)	791,298
100912	Housing-Maintenance	0.00	0.00	0.00	623,032	0	623,032	0	0	0	0	0	623,032
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	305,000	0	0	0	0	0	305,000
Total Facilities Management		0.00	0.00	0.00	1,969,330	0	1,969,330	0	0	0	(250,000)	(250,000)	1,719,330
Information Systems													
100861	Residential Network Contracts	0.00	0.00	0.00	123,858	0	123,858	0	0	0	0	0	123,858
Total Information Systems		0.00	0.00	0.00	123,858	0	123,858	0	0	0	0	0	123,858
Debt Service													
101154	Housing Capital Renewal	0.00	0.00	0.00	436,324	0	436,324	0	0	0	0	0	436,324
101155	Housing Debt Service	0.00	0.00	0.00	5,860,052	0	5,860,052	0	0	0	72,663	72,663	5,932,715
Total Debt Service		0.00	0.00	0.00	6,296,376	0	6,296,376	0	0	0	72,663	72,663	6,369,039
FINANCE & ADMINISTRATIVE SERVICES		25.01	0.00	25.01	23,280,251	0	23,280,251	19,617	0	0	(714,347)	(694,730)	22,585,521
Housing Residence Life													
101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150
101019	Clark Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101010	Elizabeth Hall RCC	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	1,375
101020	Elizabeth Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101012	Hart Hall RCC	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
101021	Hart Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101013	Hester Hall RCC	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
101022	Hester Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
102243	Hollis Franklin Hall	0.00	0.00	0.00	2,880	0	2,880	0	0	0	(1,230)	(1,230)	1,650

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
101014	Regents Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
101023	Regents Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101129	Residential College Association	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	5,400
101008	Residential Colleges	2.00	0.00	2.00	138,641	0	138,641	1,720	0	0	5,902	7,622	146,263
102362	Residence Life	9.50	0.00	9.50	685,207	0	685,207	955	0	0	(14,016)	(13,061)	672,146
101015	Richmond Hall RCC	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	1,000
101024	Richmond Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101025	Springer-Franklin Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101017	White Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
101026	RH White Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
STUDENT AFFAIRS		11.50	0.00	11.50	883,153	0	883,153	2,675	0	0	(9,344)	(6,669)	876,484
TOTAL AUXILIARIES		36.51	0.00	36.51	24,163,404	0	24,163,404	22,292	0	0	(723,691)	(701,399)	23,462,005
GRAND TOTAL		1,113.63	4.64	1,118.27	144,483,971	10,553	144,494,524	963,431	0	(91,974)	2,530,329	3,412,339	147,896,310

Addendum													
1S0314	MSU Online-One Time Funding	0.01	0.00	0.01	540,213	0	540,213	0	0	0	(76,284)	(76,284)	463,929

Murray State University
FY 2021-2022

							Centrally Funded						
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
EDUCATION AND GENERAL													
INSTRUCTION													
	Bauernfeind College of Business	86.30	0.25	86.55	9,818,858	(6,089)	9,812,769	98,966	0	(17,006)	(6,675)	69,196	9,888,054
	College of Education and Human Services	80.84	0.03	80.87	7,193,072	0	7,193,072	77,846	0	20,318	11,556	109,720	7,302,792
	School of Nursing and Health Professions	33.50	(1.00)	32.50	3,438,756	(3,643)	3,435,113	28,849	0	(68,180)	(141,892)	(184,866)	3,253,890
	College of Humanities and Fine Arts	146.16	(0.25)	145.91	11,816,648	0	11,816,648	141,679	0	7,220	(3,368)	145,531	11,962,179
	Jones College of SET	110.84	2.97	113.81	10,647,401	1,500	10,648,901	118,569	0	(31,022)	9,331	98,378	10,745,779
	Hutson School of Agriculture	32.00	1.75	33.75	2,999,769	30,000	3,029,769	31,876	0	23,338	0	85,214	3,084,983
	Center for Adult and Regional Edu	22.50	0.03	22.53	2,354,553	0	2,354,553	19,972	0	40,464	0	60,436	2,414,989
	Institute for International Studies	4.49	0.18	4.67	659,862	0	659,862	2,240	0	(20,783)	0	(18,543)	641,319
	Honors College	3.86	0.00	3.86	519,425	0	519,425	2,883	0	(3,288)	0	(405)	519,020
	Other Instruction	15.00	0.03	15.03	4,755,852	(19,287)	4,736,565	13,374	0	7,364	549,925	551,376	5,307,228
		535.49	3.99	539.48	54,204,196	2,481	54,206,677	536,254	0	(41,575)	418,877	916,037	55,120,233
RESEARCH													
		11.07	0.00	11.07	940,672	0	940,672	10,306	0	6,269	27,071	43,646	984,318
PUBLIC SERVICE													
		48.72	1.05	49.77	4,669,483	0	4,669,483	7,899	0	(3,312)	144,157	148,744	4,818,227
LIBRARY													
		27.02	0.00	27.02	3,328,657	628	3,329,285	22,265	0	(1,944)	110,390	131,339	3,459,996
ACADEMIC SUPPORT													
		49.42	1.75	51.17	6,549,445	(266,768)	6,282,677	51,106	0	135,260	388,930	308,528	6,857,973
STUDENT SERVICES													
		65.09	(2.06)	63.03	6,034,389	0	6,034,389	53,668	0	36,699	180,557	270,924	6,305,313
ATHLETICS													
		62.96	(0.69)	62.27	7,989,031	0	7,989,031	21,559	0	18,209	189,199	228,967	8,217,998
INSTITUTIONAL SUPPORT													
	Institutional Support - Administrative	183.41	(1.15)	182.26	12,091,823	(47,383)	12,044,440	160,744	0	(2,336)	833,099	944,124	13,035,947
	Institutional Support - General	26.34	1.00	27.34	7,185,256	46,755	7,232,011	25,086	0	(126,646)	(222,372)	(277,177)	6,908,079
		209.75	(0.15)	209.60	19,277,079	(628)	19,276,451	185,830	0	(128,982)	610,727	666,947	19,944,026
OPERATION AND MAINTENANCE OF PLANT													
		66.22	1.00	67.22	15,542,625	275,000	15,817,625	50,393	0	65,854	1,273,328	1,664,575	17,207,200
TRANSFERS													
		0.00	0.00	0.00	2,012,931	0	2,012,931	0	0	200,000	(45,639)	154,361	2,167,292
FUNDING FROM RESTRICTED SOURCES													
		1.03	0.00	1.03	152,774	(160)	152,614	1,699	0	0	(1,233)	306	153,080
TRANSFERS ONE TIME FUNDING													
		0.35	(0.25)	0.10	(380,715)	0	(380,715)	160	0	(378,452)	(42,344)	(420,636)	(801,351)
EDUCATION AND GENERAL TOTAL		1,077.12	4.64	1,081.76	120,320,567	10,553	120,331,120	941,139	0	(91,974)	3,254,020	4,113,738	124,434,305
AUXILIARIES													
AUXILIARIES TOTAL													
		36.51	0.00	36.51	24,163,404	0	24,163,404	22,292	0	0	(723,691)	(701,399)	23,462,005
GRAND TOTAL		1,113.63	4.64	1,118.27	144,483,971	10,553	144,494,524	963,431	0	(91,974)	2,530,329	3,412,339	147,896,310
Addendum													
	MSU ONLINE-ONE TIME FUNDING	0.01	0.00	0.01	540,213	0	540,213	0	0	0	(76,284)	(76,284)	463,929

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
EDUCATION AND GENERAL													
INSTRUCTION													
Bauernfeind College of Business													
1C0100	ACC - Accounting CF	0.00	0.00	0.00	17,010	0	17,010	0	0	0	0	0	17,010
100205	Accounting	9.15	0.00	9.15	1,460,185	0	1,460,185	15,168	0	(36,602)	0	(21,434)	1,438,751
100197	AJBCOB Other Instruction	0.00	0.00	0.00	92,765	(6,089)	86,676	0	0	7,368	95,945	97,224	189,989
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	32,460	0	32,460	0	0	0	0	0	32,460
100199	Business Computer Lab	0.00	0.00	0.00	10,681	0	10,681	0	0	0	0	0	10,681
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	11,322	0	11,322	0	0	0	0	0	11,322
1C0139	COM - Orgnl Commctn and Ldrshp CF	0.00	0.00	0.00	27,670	0	27,670	0	0	0	0	0	27,670
100208	Computer Science and Info Systems	8.85	0.25	9.10	846,173	0	846,173	10,891	0	35,799	14,438	61,128	907,301
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	25,042	0	25,042	0	0	0	0	0	25,042
1C0114	ECO - Economics CF	0.00	0.00	0.00	21,181	0	21,181	0	0	0	0	0	21,181
100214	Economics and Finance	12.30	0.00	12.30	1,364,450	0	1,364,450	10,914	0	(45,433)	(102,157)	(136,676)	1,227,774
1C0120	FIN - Finance CF	0.00	0.00	0.00	19,499	0	19,499	0	0	0	0	0	19,499
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	3,071	0	3,071	0	0	0	0	0	3,071
1C0125	JMC - Journalism CF	0.00	0.00	0.00	33,248	0	33,248	0	0	0	0	0	33,248
102178	Jones Oral Communications Center	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
100233	Journalism and Mass Communications	17.00	0.00	17.00	1,401,775	0	1,401,775	15,919	0	(49,037)	(35,181)	(68,299)	1,333,476
1C0164	LSC-Logistics Supply Chain Mgmt CF	0.00	0.00	0.00	11,702	0	11,702	0	0	0	0	0	11,702
100241	Mgmt-Mkt-Bus Admin	13.91	0.00	13.91	1,645,460	0	1,645,460	19,185	0	26,049	0	45,234	1,690,694
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	131,825	0	131,825	1,468	0	712	0	2,180	134,005
1C0129	MGT - Management CF	0.00	0.00	0.00	58,805	0	58,805	0	0	0	0	0	58,805
1C0130	MKT - Marketing CF	0.00	0.00	0.00	20,060	0	20,060	0	0	0	0	0	20,060
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	90	0	90	0	0	0	0	0	90
100242	Organizational Cmmctn and Ldrshp	14.84	0.00	14.84	1,160,664	0	1,160,664	12,845	0	42,304	9,500	64,649	1,225,313
1C0163	RES - Real Estate CF	0.00	0.00	0.00	1,103	0	1,103	0	0	0	0	0	1,103
100201	CIT and Business Web Operations	1.85	0.00	1.85	91,194	0	91,194	749	0	850	0	1,599	92,793
100250	CIT Business Match	7.40	0.00	7.40	1,121,881	0	1,121,881	11,827	0	984	10,780	23,591	1,145,472
1W0011	Online Fee-Accounting	0.00	0.00	0.00	14,872	0	14,872	0	0	0	0	0	14,872
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	18,035	0	18,035	0	0	0	0	0	18,035
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	37,080	0	37,080	0	0	0	0	0	37,080
1W0013	Online Fee-JMC	0.00	0.00	0.00	18,390	0	18,390	0	0	0	0	0	18,390
1W0014	Online Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	80,661	0	80,661	0	0	0	0	0	80,661
1W0015	Online Fee-Org Communctn	0.00	0.00	0.00	35,504	0	35,504	0	0	0	0	0	35,504
Subtotal - Bauernfeind College of Business		86.30	0.25	86.55	9,818,858	(6,089)	9,812,769	98,966	0	(17,006)	(6,675)	69,196	9,888,054
College of Education and Human Services													
100463	Adolescent Career and Special Ed	12.26	0.00	12.26	962,418	0	962,418	11,148	0	21,222	(3,074)	29,296	991,714
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	65,801	0	65,801	1,005	0	467	0	1,472	67,273
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	69,398	0	69,398	1,005	0	540	0	1,545	70,943
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	475	0	475	0	0	0	0	0	475
101924	Center for Communication Disorders	9.01	0.00	9.01	670,513	0	670,513	7,977	0	(14,513)	0	(6,536)	663,977
1C0112	CNS - Counseling CF	0.00	0.00	0.00	5,715	0	5,715	0	0	0	0	0	5,715
100440	COEHS Other Instruction	1.00	0.00	1.00	503,477	759	504,236	1,005	0	3,011	27,283	32,058	535,535
101829	Community Ldrshp Human Svcs	9.01	0.03	9.04	833,779	0	833,779	10,324	0	9,063	0	19,387	853,166
401829	Community Ldrshp Human Svcs-MA	0.00	1.00	1.00	0	44,000	44,000	940	0	18,159	0	63,099	63,099
501829	Community Ldrshp Human Svcs-PA	2.00	(1.00)	1.00	118,028	(44,759)	73,269	1,000	0	714	0	(43,045)	74,983
100470	Early Childhood Elementary Ed	11.02	0.00	11.02	831,768	0	831,768	11,552	0	10,002	5,280	26,834	858,602
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	86,675	0	86,675	1,000	0	(404)	(6,694)	(6,098)	80,577
100480	Ed Studies Leadership Counseling	15.81	0.00	15.81	1,326,087	0	1,326,087	15,834	0	8,558	(10,739)	13,653	1,339,740

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
101958	EdD Program	1.20	0.00	1.20	194,016	0	194,016	1,413	0	952	0	2,365	196,381
1C0115	EDU - Education CF	0.00	0.00	0.00	15,551	0	15,551	0	0	0	0	0	15,551
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	26,031	0	26,031	0	0	0	0	0	26,031
100473	Environmental Education Ctr	0.00	0.00	0.00	2,226	0	2,226	0	0	0	0	0	2,226
100489	KATE Appropriation	5.01	0.00	5.01	438,426	0	438,426	4,659	0	6,214	0	10,873	449,299
100490	KATE Lab	0.00	0.00	0.00	10,467	0	10,467	0	0	0	0	0	10,467
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	10,293	0	10,293	0	0	0	0	0	10,293
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	571	0	571	0	0	0	0	0	571
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	0	2,086	0	0	0	0	0	2,086
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	13,602	0	13,602	0	0	0	0	0	13,602
1C0145	SED - Special Education CF	0.00	0.00	0.00	4,181	0	4,181	0	0	0	0	0	4,181
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,629	0	2,629	0	0	0	0	0	2,629
100494	Teacher Education Services	7.00	0.00	7.00	509,040	0	509,040	5,702	0	(19,478)	(500)	(14,276)	494,764
100498	Teacher Quality Institute	4.52	0.00	4.52	351,549	0	351,549	3,282	0	(24,189)	0	(20,907)	330,642
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	22,281	0	22,281	0	0	0	0	0	22,281
1W0023	Online Fee-Comnty Ldrshp Human Svc	0.00	0.00	0.00	69,610	0	69,610	0	0	0	0	0	69,610
1W0043	Online Fee-Ctr Commctn Disorders	0.00	0.00	0.00	4,423	0	4,423	0	0	0	0	0	4,423
1W0004	Online Fee-Ed Stds Ldrship Cnslng	0.00	0.00	0.00	30,789	0	30,789	0	0	0	0	0	30,789
1W0018	Online Fee-Erly Childhd and Ed	0.00	0.00	0.00	11,167	0	11,167	0	0	0	0	0	11,167
Subtotal - College of Education and Human Services		80.84	0.03	80.87	7,193,072	0	7,193,072	77,846	0	20,318	11,556	109,720	7,302,792
School of Nursing and Health Professions													
101828	Applied Health Sciences	11.50	(11.50)	0.00	1,017,678	(3,643)	1,014,035	0	0	(255,566)	(758,469)	(1,017,678)	0
1C0160	DNP - Doctorial Nursing Progm - CF	0.00	0.00	0.00	180,000	0	180,000	0	0	0	0	0	180,000
102530	Exercise Science	0.00	3.50	3.50	0	0	0	2,031	0	47,949	244,732	294,712	294,712
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	3,722	0	3,722	0	0	0	0	0	3,722
1C0162	HEA - Health CF	0.00	0.00	0.00	2,081	0	2,081	0	0	0	0	0	2,081
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	1,593	0	1,593	0	0	0	0	0	1,593
1C0137	NUR - Nursing CF	0.00	0.00	0.00	49,220	0	49,220	0	0	0	0	0	49,220
100605	Nursing	17.50	(1.50)	16.00	1,540,919	0	1,540,919	16,792	0	(36,146)	(141,287)	(160,641)	1,380,278
101580	Nursing Doctoral Operations	0.50	1.00	1.50	79,837	0	79,837	1,848	0	32,967	88,855	123,670	203,507
102049	Nursing-Other Instruction	0.00	0.00	0.00	4,032	0	4,032	0	0	(305)	(3,727)	(4,032)	0
102532	Nutrition and Dietetics	0.00	4.00	4.00	0	0	0	2,095	0	47,956	237,409	287,460	287,460
502279	Occupational Therapy-PA	4.00	0.50	4.50	341,511	0	341,511	4,047	0	(5,729)	18,727	17,045	358,556
1W0039	Online Fee-Applied Health Sci	0.00	0.00	0.00	72,049	0	72,049	0	0	0	0	0	72,049
1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	117,009	0	117,009	0	0	0	0	0	117,009
1W0008	Online Fee-Nursing	0.00	0.00	0.00	19,960	0	19,960	0	0	0	0	0	19,960
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	9,145	0	9,145	0	0	0	0	0	9,145
102531	Public and Community Health	0.00	3.00	3.00	0	0	0	2,036	0	38,076	171,868	211,980	211,980
102521	Respiratory Therapy Program	0.00	0.00	0.00	0	0	0	0	0	62,618	0	62,618	62,618
Subtotal - School of Nursing and Health Professions		33.50	(1.00)	32.50	3,438,756	(3,643)	3,435,113	28,849	0	(68,180)	(141,892)	(184,866)	3,253,890
College of Humanities and Fine Arts													
1C0104	ART - Art CF	0.00	0.00	0.00	68,327	0	68,327	0	0	0	0	0	68,327
100523	Art and Design	16.50	0.00	16.50	1,299,520	0	1,299,520	15,501	0	(18,193)	0	(2,692)	1,296,828
1S0046	Art Workshop	0.00	0.00	0.00	9,091	0	9,091	0	0	0	0	0	9,091
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	6,056	0	6,056	0	0	0	0	0	6,056
102205	Doctor of Arts-English	2.25	0.00	2.25	206,481	0	206,481	1,334	0	855	0	2,189	208,670
1C0117	ENG - English CF	0.00	0.00	0.00	23,116	0	23,116	0	0	0	0	0	23,116
100530	English and Philosophy	35.41	(0.25)	35.16	2,668,442	0	2,668,442	31,159	0	(26,661)	(9,027)	(4,529)	2,663,913
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	0	11,495	0	0	0	0	0	11,495
1C0121	FRE - French CF	0.00	0.00	0.00	213	0	213	0	0	0	0	0	213

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
1C0123	GER - German CF	0.00	0.00	0.00	207	0	207	0	0	0	0	0	207
102296	Global Languages & Theatre Arts	20.00	0.00	20.00	1,428,423	0	1,428,423	19,012	0	8,006	(476)	26,542	1,454,965
1C0133	GLT-Global Studies CF	0.00	0.00	0.00	32	0	32	0	0	0	0	0	32
100507	HFA Other Instruction	0.00	0.00	0.00	174,941	(14,000)	160,941	0	0	(650)	6,078	(8,572)	166,369
100546	History	13.50	0.00	13.50	1,022,440	0	1,022,440	14,196	0	(4,974)	0	9,222	1,031,662
1C0154	HUM - Humanities CF	0.00	0.00	0.00	5,519	0	5,519	0	0	0	0	0	5,519
1C0126	JPN - Japanese CF	0.00	0.00	0.00	219	0	219	0	0	0	0	0	219
1C0134	MUS - Music CF	0.00	0.00	0.00	63,832	0	63,832	0	0	0	0	0	63,832
100553	Music	29.50	0.00	29.50	2,245,647	0	2,245,647	29,956	0	37,510	(7,730)	59,736	2,305,383
101572	Music Business Program	0.00	0.00	0.00	9,000	0	9,000	0	0	0	0	0	9,000
101935	Political Science and Sociology	15.00	0.00	15.00	1,189,409	14,000	1,203,409	16,107	0	3,859	7,787	41,753	1,231,162
1C0155	PSY - Psychology CF	0.00	0.00	0.00	1,836	0	1,836	0	0	0	0	0	1,836
100575	Psychology	14.00	0.00	14.00	1,150,227	0	1,150,227	14,414	0	7,468	0	21,882	1,172,109
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	15,984	0	0	0	0	0	15,984
1C0146	SPA - Spanish CF	0.00	0.00	0.00	1,332	0	1,332	0	0	0	0	0	1,332
100531	TESOL Program	0.00	0.00	0.00	6,697	0	6,697	0	0	0	0	0	6,697
1C0156	THD - Theatre CF	0.00	0.00	0.00	2,813	0	2,813	0	0	0	0	0	2,813
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	2,582	0	2,582	0	0	0	0	0	2,582
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	55,555	0	55,555	0	0	0	0	0	55,555
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	27,849	0	27,849	0	0	0	0	0	27,849
1W0021	Online Fee-History	0.00	0.00	0.00	24,737	0	24,737	0	0	0	0	0	24,737
1W0029	Online Fee-Music	0.00	0.00	0.00	14,791	0	14,791	0	0	0	0	0	14,791
1W0005	Online Fee-Pol Sc and Sociology	0.00	0.00	0.00	32,263	0	32,263	0	0	0	0	0	32,263
1W0030	Online Fee-Psychology	0.00	0.00	0.00	15,061	0	15,061	0	0	0	0	0	15,061
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	2,511	0	0	0	0	0	2,511
Subtotal - College of Humanities and Fine Arts		146.16	(0.25)	145.91	11,816,648	0	11,816,648	141,679	0	7,220	(3,368)	145,531	11,962,179
Jones College of SET													
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	40	0	40	0	0	0	0	0	40
1C0105	AST - Astronomy CF	0.00	0.00	0.00	7,104	0	7,104	0	0	0	0	0	7,104
1C0106	BIO - Biology CF	0.00	0.00	0.00	35,508	0	35,508	0	0	0	0	0	35,508
100312	Biological Sciences	16.75	0.99	17.74	1,488,325	0	1,488,325	17,887	0	(10,829)	52,499	59,557	1,547,882
100632	Center for CIT	2.00	0.00	2.00	195,207	0	195,207	2,226	0	1,534	0	3,760	198,967
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	25,241	0	25,241	0	0	0	0	0	25,241
100349	Chemistry	14.25	0.00	14.25	1,260,800	1,500	1,262,300	15,077	0	22,057	0	38,634	1,299,434
1C0147	CIT - Telecommunications Mgmt CF	0.00	0.00	0.00	13,954	0	13,954	0	0	0	0	0	13,954
100438	CIT IT-Match	8.00	0.00	8.00	705,669	0	705,669	6,922	0	4,549	0	11,471	717,140
100397	CIT Services	0.35	0.00	0.35	26,630	0	26,630	370	0	189	0	559	27,189
1C0165	CMA - Construction Mgmt Archt CF	0.00	0.00	0.00	10,265	0	10,265	0	0	0	0	0	10,265
100373	Earth and Environmental Sciences	8.00	0.00	8.00	697,221	0	697,221	8,591	0	(3,400)	0	5,191	702,412
1C0153	EED-Earth Sci CF	0.00	0.00	0.00	10,026	0	10,026	0	0	0	0	0	10,026
1C0166	EGD - Engineer Graphics Design CF	0.00	0.00	0.00	6,221	0	6,221	0	0	0	0	0	6,221
1C0150	EGR - Engineering CF	0.00	0.00	0.00	9,311	0	9,311	0	0	0	0	0	9,311
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	4,285	0	4,285	0	0	0	0	0	4,285
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	1,366	0	1,366	0	0	0	0	0	1,366
100301	JCSET Other Instruction	0.00	0.00	0.00	162,683	0	162,683	0	0	0	0	0	162,683
100406	Mathematics and Statistics	25.00	0.00	25.00	2,162,138	0	2,162,138	27,991	0	3,400	0	31,391	2,193,529
100611	Occupational Safety and Health	11.76	0.99	12.75	1,142,782	0	1,142,782	14,041	0	23,215	39,999	77,255	1,220,037
1W0033	Online Fee-Biology	0.00	0.00	0.00	24,142	0	24,142	0	0	0	0	0	24,142
1W0022	Online Fee-Chemistry	0.00	0.00	0.00	21,573	0	21,573	0	0	0	0	0	21,573
1W0037	Online Fee-CIT	0.00	0.00	0.00	15,124	0	15,124	0	0	0	0	0	15,124
1W0035	Online Fee-Earth and Envir Sciences	0.00	0.00	0.00	31,721	0	31,721	0	0	0	0	0	31,721
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	22,218	0	22,218	0	0	0	0	0	22,218

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
1W0036	Online Fee-Math	0.00	0.00	0.00	15,043	0	15,043	0	0	0	0	0	15,043
1W0007	Online Fee-Occupatnl Sfty Health	0.00	0.00	0.00	12,746	0	12,746	0	0	0	0	0	12,746
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	11,027	0	11,027	0	0	0	0	0	11,027
1C0141	PHY - Physics CF	0.00	0.00	0.00	15,812	0	15,812	0	0	0	0	0	15,812
102050	School of Engineering	24.73	0.99	25.72	2,513,219	0	2,513,219	25,464	0	(71,737)	(83,167)	(129,440)	2,383,779
Subtotal - Jones College of SET		110.84	2.97	113.81	10,647,401	1,500	10,648,901	118,569	0	(31,022)	9,331	98,378	10,745,779
Hutson School of Agriculture													
100256	Academic Outreach Agriculture	1.00	0.00	1.00	58,972	0	58,972	836	0	11,609	0	12,445	71,417
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	2,327	0	2,327	0	0	0	0	0	2,327
102435	Ag Unmanned Aerial Systems	0.00	0.00	0.00	47,458	0	47,458	0	0	0	0	0	47,458
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	190,347	0	190,347	0	0	0	0	0	190,347
100251	Agricultural Science	15.00	1.00	16.00	1,238,613	0	1,238,613	16,110	0	16,395	(1,575)	30,930	1,269,543
100275	Agriculture Mechanization	0.00	0.00	0.00	6,289	0	6,289	0	0	0	0	0	6,289
100276	Animal and Equine Science	8.00	1.00	9.00	538,838	0	538,838	7,737	0	16,632	0	24,369	563,207
100282	Animal Health Technology/Pre-Vet	8.00	(0.25)	7.75	639,876	0	639,876	7,193	0	(21,298)	0	(14,105)	625,771
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	93,446	0	93,446	0	0	0	1,575	1,575	95,021
100255	Rodeo	0.00	0.00	0.00	42,357	0	42,357	0	0	0	0	0	42,357
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	11,768	0	0	0	0	0	11,768
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	100,112	30,000	130,112	0	0	0	0	30,000	130,112
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	12,185	0	12,185	0	0	0	0	0	12,185
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	17,181	0	17,181	0	0	0	0	0	17,181
Subtotal - Hutson School of Agriculture		32.00	1.75	33.75	2,999,769	30,000	3,029,769	31,876	0	23,338	0	85,214	3,084,983
Center for Adult and Regional Edu													
100636	Center for Adult and Regional Edu	6.00	0.00	6.00	505,484	7,206	512,690	5,740	0	4,312	5,169	22,427	527,911
100644	Distance Learning/Telecomm	1.00	0.00	1.00	88,197	0	88,197	851	0	827	0	1,678	89,875
1C0132	MIL - Military CF	0.00	0.00	0.00	4,951	0	4,951	0	0	0	0	0	4,951
1W0050	Online Fee-CARE	0.00	0.00	0.00	112,021	0	112,021	0	0	0	0	0	112,021
1C0143	REC - Recreation CF	0.00	0.00	0.00	1,022	0	1,022	0	0	0	0	0	1,022
200652	Regional Campus Administration-HE	1.00	0.00	1.00	0	0	0	820	0	15,140	0	15,960	15,960
300652	Regional Campus Administration-HP	5.50	0.03	5.53	427,063	(7,206)	419,857	4,922	0	16,314	0	14,030	441,093
400652	Regional Campus Administration-MA	3.00	0.00	3.00	237,024	0	237,024	2,709	0	2,215	0	4,924	241,948
500652	Regional Campus Administration-PA	5.00	0.00	5.00	353,208	0	353,208	4,178	0	891	(5,169)	(100)	353,108
100651	Regional Campus Instruction	0.00	0.00	0.00	164,779	0	164,779	0	0	0	0	0	164,779
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	116,136	0	116,136	0	0	0	0	0	116,136
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	93,902	0	93,902	0	0	0	0	0	93,902
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	193,271	0	193,271	0	0	0	0	0	193,271
100709	ROTC Program	1.00	0.00	1.00	57,495	0	57,495	752	0	765	0	1,517	59,012
Subtotal - Center for Adult and Regional Edu		22.50	0.03	22.53	2,354,553	0	2,354,553	19,972	0	40,464	0	60,436	2,414,989
Institute for International Studies													
1S0018	English as a Second Language	1.06	0.11	1.17	222,340	0	222,340	0	0	0	0	0	222,340
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	104,687	0	104,687	1,459	0	1,034	0	2,493	107,180
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
100720	Institute for International Studies	1.43	0.07	1.50	122,313	0	122,313	781	0	(21,817)	0	(21,036)	101,277
1S0017	Institute for Intl Studies-Revenue	0.50	0.00	0.50	80,440	0	80,440	0	0	0	0	0	80,440
1S0020	International Program Development	0.00	0.00	0.00	126,582	0	126,582	0	0	0	0	0	126,582
Subtotal - Institute for International Studies		4.49	0.18	4.67	659,862	0	659,862	2,240	0	(20,783)	0	(18,543)	641,319
Honors College													
100744	Commonwealth Honors Academy	0.11	0.00	0.11	114,668	0	114,668	151	0	32	0	183	114,851
100186	Honors College	3.75	0.00	3.75	404,229	0	404,229	2,732	0	(3,320)	0	(588)	403,641

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
1W0046	Online Fee-Dean-Honors	0.00	0.00	0.00	528	0	528	0	0	0	0	0	528
Subtotal - Honors College		3.86	0.00	3.86	519,425	0	519,425	2,883	0	(3,288)	0	(405)	519,020
Other Instruction													
100161	Academic Priorities	0.00	0.00	0.00	24,559	0	24,559	0	0	0	1,593	1,593	26,152
100659	Center for Academic Success	7.00	0.00	7.00	434,062	0	434,062	6,025	0	704	0	6,729	440,791
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	2,315,470	0	2,315,470	0	0	0	(56,058)	(56,058)	2,259,412
CS0178	CS: McNair Scholars Program 19-20	0.00	0.00	0.00	32,050	0	32,050	0	0	0	(32,050)	(32,050)	0
CS0189	CS: McNair Scholars Program 21-22	0.00	0.00	0.00	0	0	0	0	0	0	32,050	32,050	32,050
100985	Digital Media	3.50	0.00	3.50	289,431	0	289,431	3,453	0	3,828	3,000	10,281	299,712
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	(2,500)	0	0	0	0	0	(2,500)
102546	KERS Allocation - Instruction	0.00	0.00	0.00	0	0	0	0	0	0	605,983	605,983	605,983
102023	Office of Education Abroad	4.50	0.03	4.53	278,711	0	278,711	3,896	0	3,578	0	7,474	286,185
102350	Office of Experiential Education	0.00	0.00	0.00	410	0	410	0	0	0	(410)	(410)	0
102351	Online Instruction	0.00	0.00	0.00	307	0	307	0	0	(24)	(283)	(307)	0
100159	ORCA	0.00	0.00	0.00	20,212	0	20,212	0	0	0	0	0	20,212
101585	Racer Academy Instruction	0.00	0.00	0.00	37,324	0	37,324	0	0	0	0	0	37,324
101821	Racer Writing Center	0.00	0.00	0.00	5,541	0	5,541	0	0	0	0	0	5,541
102047	Service Learning	0.00	0.00	0.00	900	0	900	0	0	0	(900)	(900)	0
102345	Student Success Seminars	0.00	0.00	0.00	40,942	0	40,942	0	0	(722)	(3,000)	(3,722)	37,220
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,044,655	0	1,044,655	0	0	0	0	0	1,044,655
100152	Summer Salary Pool	0.00	0.00	0.00	89,525	0	89,525	0	0	0	0	0	89,525
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	123,305	0	123,305	0	0	0	0	0	123,305
1W0038	Online Fee-Comnty College	0.00	0.00	0.00	1,661	0	1,661	0	0	0	0	0	1,661
1W0003	Online Fee-Instruction	0.00	0.00	0.00	19,287	(19,287)	0	0	0	0	0	(19,287)	0
Subtotal - Other Instruction		15.00	0.03	15.03	4,755,852	(19,287)	4,736,565	13,374	0	7,364	549,925	551,376	5,307,228
TOTAL INSTRUCTION		535.49	3.99	539.48	54,204,196	2,481	54,206,677	536,254	0	(41,575)	418,877	916,037	55,120,233
RESEARCH													
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	34,164	0	34,164	0	0	1,487	0	1,487	35,651
102551	KERS Allocation - Research	0.00	0.00	0.00	0	0	0	0	0	0	27,071	27,071	27,071
100388	Mapping Applications and Resource Ctr	1.00	0.00	1.00	112,596	0	112,596	1,031	0	513	0	1,544	114,140
100308	Watershed Studies Institute	10.07	0.00	10.07	793,912	0	793,912	9,275	0	4,269	0	13,544	807,456
TOTAL RESEARCH		11.07	0.00	11.07	940,672	0	940,672	10,306	0	6,269	27,071	43,646	984,318
PUBLIC SERVICE													
101465	Breathitt Veterinary Center	39.72	1.05	40.77	3,713,882	0	3,713,882	0	0	0	0	0	3,713,882
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	41,921	0	41,921	0	0	0	0	0	41,921
1S0027	Celebrate Women	0.00	0.00	0.00	2,000	0	2,000	0	0	0	0	0	2,000
100942	CFSB Center-Public	1.00	0.00	1.00	62,306	0	62,306	0	0	(9,845)	10,523	678	62,984
102459	CFSB-Custodial/Maint	0.00	0.00	0.00	7,113	0	7,113	0	0	0	0	0	7,113
1S0102	Conference and Workshops CARE	0.00	0.00	0.00	137,238	0	137,238	0	0	0	0	0	137,238
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	49,950	0	0	0	0	0	49,950
102552	KERS Allocation - Public Service	0.00	0.00	0.00	0	0	0	0	0	0	96,947	96,947	96,947
102559	KERS Allocation - WKMS	0.00	0.00	0.00	0	0	0	0	0	0	29,598	29,598	29,598
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	14,960	0	14,960	0	0	0	2,089	2,089	17,049
100298	West KY Expo Ctr	1.00	0.00	1.00	128,911	0	128,911	970	0	711	0	1,681	130,592
1S0100	WKMS Radio	0.00	0.00	0.00	188,879	0	188,879	0	0	0	5,000	5,000	193,879
100980	WKMS Radio-State Funds	1.00	0.00	1.00	83,791	0	83,791	1,170	0	429	0	1,599	85,390
100981	WKMS-Broadcasting	1.00	0.00	1.00	100,810	0	100,810	1,096	0	908	0	2,004	102,814

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
100982	WKMS-Programming	2.00	0.00	2.00	59,159	0	59,159	1,856	0	1,745	(7,940)	(4,339)	54,820
100983	WKMS-Promotion	3.00	0.00	3.00	78,563	0	78,563	2,807	0	2,740	7,940	13,487	92,050
TOTAL PUBLIC SERVICE		48.72	1.05	49.77	4,669,483	0	4,669,483	7,899	0	(3,312)	144,157	148,744	4,818,227

LIBRARY

102553	KERS Allocation - Libraries	0.00	0.00	0.00	0	0	0	0	0	0	110,390	110,390	110,390
100712	Library	27.02	0.00	27.02	1,857,402	628	1,858,030	22,265	0	(1,944)	0	20,949	1,878,351
100713	Library Holdings	0.00	0.00	0.00	1,206,255	0	1,206,255	0	0	0	0	0	1,206,255
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	265,000	0	0	0	0	0	265,000
TOTAL LIBRARY		27.02	0.00	27.02	3,328,657	628	3,329,285	22,265	0	(1,944)	110,390	131,339	3,459,996

ACADEMIC SUPPORT

102046	Academic App Solutions Contracts	0.00	0.00	0.00	148,748	0	148,748	0	0	0	0	0	148,748
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	172,000	0	0	0	0	0	172,000
101905	Arboretum Operations	0.00	0.00	0.00	14,681	0	14,681	0	0	0	0	0	14,681
1S0281	Beef	0.00	0.00	0.00	39,332	0	39,332	0	0	0	0	0	39,332
101622	Campus Voting Application	0.00	0.00	0.00	3,460	0	3,460	0	0	0	0	0	3,460
100859	Canvas	0.00	0.00	0.00	47,004	0	47,004	0	0	0	0	0	47,004
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,355	0	7,355	0	0	0	0	0	7,355
100453	COEHS Faculty Support	0.00	0.00	0.00	7,336	0	7,336	0	0	0	0	0	7,336
100786	Computer for Academic Support	0.00	0.00	0.00	343,033	0	343,033	0	0	0	(8,305)	(8,305)	334,728
100196	Dean-Bauernfeind College of Business	6.00	0.00	6.00	639,059	6,089	645,148	7,313	0	405	6,675	20,482	659,541
100439	Dean-Education and Human Services	5.00	0.00	5.00	531,944	0	531,944	5,654	0	8,413	(11,556)	2,511	534,455
100506	Dean-Humanities and Fine Arts	6.50	0.00	6.50	539,363	0	539,363	6,825	0	25,417	3,368	35,610	574,973
100252	Dean-Hutson School of Agriculture	6.00	0.00	6.00	595,414	0	595,414	6,852	0	5,658	0	12,510	607,924
100300	Dean-Jones College of SET	8.50	0.00	8.50	861,788	(1,500)	860,288	7,475	0	1,196	(9,331)	(2,160)	859,628
102048	Dean-Nursing and Health Professions	2.50	2.00	4.50	244,998	3,643	248,641	4,485	0	63,155	141,892	213,175	458,173
1S0283	Equine Science	0.00	0.00	0.00	67,237	0	67,237	0	0	0	0	0	67,237
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	61,955	0	0	0	0	0	61,955
100168	Faculty Development	0.00	0.00	0.00	17,000	0	17,000	0	0	0	0	0	17,000
102096	Faculty Development Center	3.25	(0.25)	3.00	144,805	0	144,805	2,749	0	(1,857)	(6,000)	(5,108)	139,697
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	23,906	0	23,906	0	0	1,840	0	1,840	25,746
100185	Faculty Senate	0.00	0.00	0.00	500	0	500	0	0	0	0	0	500
100166	Faculty Teaching Awards	0.00	0.00	0.00	14,000	0	14,000	0	0	0	0	0	14,000
1S0278	Farm Operations	0.00	0.00	0.00	44,065	0	44,065	0	0	0	0	0	44,065
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	132,726	0	132,726	0	0	0	0	0	132,726
1S0284	Horticulture Farm	0.00	0.00	0.00	12,217	0	12,217	0	0	0	0	0	12,217
100739	IC Sponsored Programs	0.92	0.00	0.92	(41)	0	(41)	0	0	0	41	41	0
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
100741	Institutional Review Board	1.00	0.00	1.00	52,116	0	52,116	924	0	447	0	1,371	53,487
102554	KERS Allocation - Academic Support	0.00	0.00	0.00	0	0	0	0	0	0	282,526	282,526	282,526
1C0128	LIB - Library CF	0.00	0.00	0.00	983	0	983	0	0	0	0	0	983
102344	Madisonville Lease Payment	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	200,000
100877	Network & Telecom Internet Contract	0.00	0.00	0.00	231,813	0	231,813	0	0	6,000	(35,000)	(29,000)	202,813
1S0280	North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	0	0	5,565
100737	Office of Sponsored Programs	1.08	0.00	1.08	112,042	0	112,042	1,335	0	1,076	(41)	2,370	114,412
101782	Paducah Center Lease Payment	0.00	0.00	0.00	152,263	0	152,263	0	0	0	4,070	4,070	156,333
1S0279	Pullen Farm	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	3,000
102258	SARA Fees	0.00	0.00	0.00	6,250	0	6,250	0	0	0	0	0	6,250
100863	Service Desk	8.67	0.00	8.67	536,021	0	536,021	7,494	0	23,510	(6,420)	24,584	560,605
102044	Service Desk Contracts	0.00	0.00	0.00	119,710	0	119,710	0	0	0	(16,000)	(16,000)	103,710

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
100866	Service Desk Student Computer Labs	0.00	0.00	0.00	81,552	0	81,552	0	0	0	0	0	81,552
1S0004	University Theatre	0.00	0.00	0.00	19,386	0	19,386	0	0	0	0	0	19,386
102077	Vacancy Recapture	0.00	0.00	0.00	(688,374)	(275,000)	(963,374)	0	0	0	0	(275,000)	(963,374)
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	129,478	0	129,478	0	0	0	43,011	43,011	172,489
1W0016	Online Fee-Dean-Business	0.00	0.00	0.00	204,542	0	204,542	0	0	0	0	0	204,542
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	138,269	0	138,269	0	0	0	0	0	138,269
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	172,868	0	172,868	0	0	0	0	0	172,868
1W0006	Online Fee-Dean-SET	0.00	0.00	0.00	142,566	0	142,566	0	0	0	0	0	142,566
1W0002	Online Fee-Library	0.00	0.00	0.00	53,590	0	53,590	0	0	0	0	0	53,590
1W0001	Online Fee-Service Desk	0.00	0.00	0.00	159,420	0	159,420	0	0	0	0	0	159,420
TOTAL ACADEMIC SUPPORT		49.42	1.75	51.17	6,549,445	(266,768)	6,282,677	51,106	0	135,260	388,930	308,528	6,857,973

STUDENT SUPPORT SERVICES

101063	Career Services	5.00	0.00	5.00	304,715	0	304,715	4,366	0	2,611	0	6,977	311,692
102449	Carr Recreation Center	0.00	0.00	0.00	16,672	0	16,672	0	0	0	0	0	16,672
100171	Catalogs and Bulletins	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
100172	Commencement Expense	0.00	0.00	0.00	26,052	0	26,052	0	0	0	(6,052)	(6,052)	20,000
101071	Curris Ctr Administration	5.00	0.00	5.00	582,423	0	582,423	4,764	0	3,543	0	8,307	590,730
102457	Curris Center-Custodial/Maint	0.00	0.00	0.00	5,435	0	5,435	0	0	0	0	0	5,435
101936	Debate Team	0.00	0.00	0.00	7,000	0	7,000	0	0	0	0	0	7,000
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	19,992	0	0	0	0	0	19,992
101508	Graduate Admissions	3.00	0.00	3.00	187,518	0	187,518	2,359	0	2,326	0	4,685	192,203
101779	Graduate Education	0.00	0.00	0.00	104,490	0	104,490	0	0	34	0	34	104,524
100173	Graduate Recruitment	1.00	0.00	1.00	63,462	0	63,462	955	0	511	0	1,466	64,928
101160	Health Services	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
100996	IC-VPSSA	0.00	0.00	0.00	(7,500)	0	(7,500)	0	0	0	0	0	(7,500)
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
1S0022	IIS Shuttle Service	0.00	0.00	0.00	10,725	0	10,725	0	0	0	0	0	10,725
1S0024	International Admissions	1.17	(1.06)	0.11	98,990	0	98,990	0	0	0	(46,371)	(46,371)	52,619
102245	International Recruitment - Approp	0.50	0.00	0.50	37,303	0	37,303	523	0	448	0	971	38,274
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	87,485	0	87,485	0	0	0	0	0	87,485
101077	Intracollegiate Sports	0.00	0.00	0.00	70,841	0	70,841	0	0	0	0	0	70,841
102555	KERS Allocation - Student Services	0.00	0.00	0.00	0	0	0	0	0	0	178,390	178,390	178,390
101919	Retention Software	0.00	0.00	0.00	107,000	0	107,000	0	0	0	0	0	107,000
100569	Marching Band	0.00	0.00	0.00	61,431	0	61,431	0	0	0	0	0	61,431
1S0001	MSU News	0.00	0.00	0.00	51,940	0	51,940	0	0	0	0	0	51,940
100237	MSU News-State Fund	0.00	0.00	0.00	23,614	0	23,614	0	0	0	0	0	23,614
101028	Multicultural Initiatives	1.00	0.00	1.00	146,739	0	146,739	1,261	0	2,037	8,928	12,226	158,965
101057	Multicultural Recruitment	0.00	0.00	0.00	27,686	0	27,686	0	0	0	0	0	27,686
1S0263	National Student Exchange	0.00	0.00	0.00	2,863	0	2,863	0	0	0	0	0	2,863
102021	Off of Intl Studnt Enr and Ret-Appr	2.90	0.00	2.90	197,333	0	197,333	2,696	0	2,883	0	5,579	202,912
101034	Office of Enrollment Management	1.00	0.00	1.00	56,106	0	56,106	1,540	0	21,762	62,117	85,419	141,525
101495	Office of Student Disability Svcs	6.00	(1.00)	5.00	370,943	0	370,943	3,717	0	(31,482)	(8,928)	(36,693)	334,250
1S0356	Peak Sports Management	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
102288	Racer 1-stop	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
100993	Recruit and Retention Initiative	0.00	0.00	0.00	68,529	0	68,529	0	0	(616)	(7,527)	(8,143)	60,386
100719	Registrar	10.01	0.00	10.01	750,956	0	750,956	9,001	0	7,938	0	16,939	767,895
100871	Residential Network	1.00	0.00	1.00	72,544	0	72,544	1,106	0	449	0	1,555	74,099
100926	Sch Incentives	0.00	0.00	0.00	79,342	0	79,342	0	0	0	0	0	79,342
101036	Scholarship Office	3.00	0.00	3.00	181,897	0	181,897	2,765	0	6,423	4,680	13,868	195,765
1S0015	SDS Mentors	0.00	0.00	0.00	56,928	0	56,928	0	0	0	0	0	56,928
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	35,000	0	0	0	0	0	35,000

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
101053	Student Ambassadors	0.00	0.00	0.00	5,745	0	5,745	0	0	0	0	0	5,745
101058	Student Financial Aid	9.01	0.00	9.01	556,443	0	556,443	7,161	0	7,943	(4,680)	10,424	566,867
101089	Student Government Association	0.00	0.00	0.00	108,842	0	108,842	0	0	0	0	0	108,842
1S0014	Summer Orientation	1.00	0.00	1.00	200,743	0	200,743	0	0	0	0	0	200,743
102194	Undergraduate Education	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
101066	University Counseling Services	8.00	0.00	8.00	448,436	0	448,436	6,252	0	1,766	0	8,018	456,454
102312	Veteran's Affairs	2.00	0.00	2.00	105,694	0	105,694	1,696	0	1,152	0	2,848	108,542
101103	Wellness Ctr	3.00	0.00	3.00	366,140	0	366,140	2,629	0	6,258	0	8,887	375,027
102456	Wellness Center-Custodial/Maint	0.00	0.00	0.00	13,968	0	13,968	0	0	0	0	0	13,968
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,508	0	145,508	0	0	0	0	0	145,508
101070	Women's Ctr	1.00	0.00	1.00	64,916	0	64,916	877	0	713	0	1,590	66,506
TOTAL STUDENT SUPPORT SERVICES		65.09	(2.06)	63.03	6,034,389	0	6,034,389	53,668	0	36,699	180,557	270,924	6,305,313

ATHLETICS

101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	233	0	233	0	0	7,220	30,000	37,220	37,453
100127	Athletics Director	1.00	0.00	1.00	212,456	0	212,456	2,217	0	718	0	2,935	215,391
1S0329	Athletics Director-Revenue	0.00	0.00	0.00	95,464	0	95,464	0	0	0	(29,864)	(29,864)	65,600
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,687	0	9,687	82	0	8	0	90	9,777
100137	Athletics Internal Operations	7.00	0.00	7.00	392,935	0	392,935	5,899	0	8,064	8,347	22,310	415,245
1S0333	Athletics Internal Operations-Rev	0.00	0.00	0.00	32,470	0	32,470	0	0	0	3,500	3,500	35,970
100132	Athletics Media Relations	3.00	0.00	3.00	197,909	0	197,909	2,827	0	(2,011)	8,621	9,437	207,346
1S0338	Athletics Media Relations-Revenue	0.00	0.00	0.00	59,584	0	59,584	0	0	0	0	0	59,584
100133	Athletics Non-Sport Marketing	2.00	(1.00)	1.00	(509,950)	0	(509,950)	1,100	0	(13,396)	(212,669)	(224,965)	(734,915)
1S0332	Athletics Non-Sport Marketing-Rev	1.17	0.00	1.17	787,669	0	787,669	0	0	0	157,348	157,348	945,017
100134	Athletics Sports Medicine	5.09	0.00	5.09	292,823	0	292,823	3,811	0	(11,664)	2,411	(5,442)	287,381
1S0337	Athletics Sports Medicine-Revenue	0.00	0.00	0.00	232,250	0	232,250	0	0	0	0	0	232,250
100131	Athletics Student Services	4.00	0.00	4.00	283,809	0	283,809	1,278	0	(45,045)	2,000	(41,767)	242,042
1S0330	Athletics Student Services-Revenue	0.00	0.00	0.00	15,925	0	15,925	0	0	0	8,000	8,000	23,925
100129	Athletics Ticket Operations	2.00	0.00	2.00	130,657	0	130,657	773	0	(22,259)	0	(21,486)	109,171
1S0331	Athletics Ticket Operations-Revenue	0.00	0.00	0.00	52,700	0	52,700	0	0	0	5,050	5,050	57,750
100057	Baseball	2.00	0.00	2.00	150,084	0	150,084	0	0	(4,373)	4,563	190	150,274
1S0318	Baseball-Revenue	0.00	0.00	0.00	117,165	0	117,165	0	0	0	0	0	117,165
1S0336	CFSB Center-Public-Revenue	0.00	0.00	0.00	40,774	0	40,774	0	0	0	10,000	10,000	50,774
100148	Cheerleaders	0.00	0.00	0.00	4,614	0	4,614	0	0	549	2,281	2,830	7,444
1S0335	Cheerleaders-Revenue	0.00	0.00	0.00	6,993	0	6,993	0	0	0	0	0	6,993
102540	COVID Loss Revenue Dtrib Athletic	0.00	0.00	0.00	0	0	0	0	0	0	(275,000)	(275,000)	(275,000)
100040	Football	9.00	0.00	9.00	923,865	0	923,865	0	0	72,217	72,000	144,217	1,068,082
1S0316	Football-Revenue	0.00	0.00	0.00	472,720	0	472,720	0	0	0	28,800	28,800	501,520
1S0354	Game Day-Womens Softball	0.00	0.00	0.00	18,889	0	18,889	0	0	0	1,041	1,041	19,930
1S0342	Gameday - Baseball	0.00	0.00	0.00	34,450	0	34,450	0	0	0	6,379	6,379	40,829
1S0340	Gameday - Football	0.00	0.00	0.00	113,800	0	113,800	0	0	0	103,985	103,985	217,785
1S0341	Gameday - Men's Basketball	0.00	0.00	0.00	163,787	0	163,787	0	0	0	25,794	25,794	189,581
1S0346	Gameday - Soccer	0.00	0.00	0.00	9,100	0	9,100	0	0	0	3,211	3,211	12,311
1S0350	Gameday - Track	0.00	0.00	0.00	2,400	0	2,400	0	0	0	(900)	(900)	1,500
1S0347	Gameday - Volleyball	0.00	0.00	0.00	7,894	0	7,894	0	0	0	2,405	2,405	10,299
1S0345	Gameday - Women's Basketball	0.00	0.00	0.00	65,668	0	65,668	0	0	0	9,861	9,861	75,529
1S0348	Gameday - Women's Tennis	0.00	0.00	0.00	4,800	0	4,800	0	0	0	0	0	4,800
102558	KERS Allocation - Athletics	0.00	0.00	0.00	0	0	0	0	0	0	95,517	95,517	95,517
100050	Mens Basketball	5.50	0.00	5.50	1,128,690	0	1,128,690	1,284	0	(9,994)	55,894	47,184	1,175,874
1S0317	Mens Basketball-Revenue	0.00	0.00	0.00	260,175	0	260,175	0	0	0	0	0	260,175
100063	Mens Golf	0.69	0.31	1.00	35,412	0	35,412	0	0	612	7,607	8,219	43,631

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
1S0319	Mens Golf-Revenue	0.00	0.00	0.00	43,692	0	43,692	0	0	0	2,688	2,688	46,380
1S0334	NCAA and OVC-Revenue	0.00	0.00	0.00	122,650	0	122,650	0	0	0	0	0	122,650
100100	Rifle Team	1.00	0.00	1.00	91,766	0	91,766	0	0	1,711	2,500	4,211	95,977
1S0327	Rifleteam-Revenue	0.00	0.00	0.00	24,017	0	24,017	0	0	0	0	0	24,017
100093	Track	3.00	0.00	3.00	162,504	0	162,504	1,860	0	2,043	2,500	6,403	168,907
1S0326	Track-Revenue	0.00	0.00	0.00	104,653	0	104,653	0	0	0	0	0	104,653
100080	Volleyball	2.00	0.00	2.00	141,304	0	141,304	0	0	1,318	0	1,318	142,622
1S0323	Volleyball-Revenue	0.00	0.00	0.00	60,718	0	60,718	0	0	0	0	0	60,718
100135	Weight Room-Ath	3.00	0.00	3.00	155,986	0	155,986	0	0	15,798	0	15,798	171,784
1S0339	Weight Room-Ath-Revenue	0.00	0.00	0.00	5,225	0	5,225	0	0	0	0	0	5,225
100070	Womens Bsktball-ND	5.50	0.00	5.50	413,490	0	413,490	428	0	7,007	0	7,435	420,925
1S0321	Womens Bsktball-ND-Revenue	0.00	0.00	0.00	176,206	0	176,206	0	0	0	38,984	38,984	215,190
100090	Womens Golf	1.00	0.00	1.00	80,252	0	80,252	0	0	240	0	240	80,492
1S0325	Womens Golf-Revenue	0.00	0.00	0.00	59,073	0	59,073	0	0	0	2,923	2,923	61,996
100076	Womens Soccer	2.00	0.00	2.00	131,653	0	131,653	0	0	7,767	0	7,767	139,420
1S0322	Womens Soccer-Revenue	0.00	0.00	0.00	66,592	0	66,592	0	0	0	0	0	66,592
101328	Womens Softball	2.00	0.00	2.00	128,695	0	128,695	0	0	1,127	3,422	4,549	133,244
1S0328	Womens Softball-Revenue	0.00	0.00	0.00	86,809	0	86,809	0	0	0	0	0	86,809
100086	Womens Tennis	1.00	0.00	1.00	56,674	0	56,674	0	0	552	0	552	57,226
1S0324	Womens Tennis-Revenue	0.00	0.00	0.00	29,171	0	29,171	0	0	0	0	0	29,171
TOTAL ATHLETICS		62.96	(0.69)	62.27	7,989,031	0	7,989,031	21,559	0	18,209	189,199	228,967	8,217,998

INSTITUTIONAL SUPPORT

Institutional Support - Administrative

100776	Accounting and Financial Services	17.32	0.82	18.14	1,276,603	274	1,276,877	15,429	0	(6,299)	0	9,404	1,286,007
100924	Alumni Affairs	3.00	0.00	3.00	248,830	0	248,830	2,930	0	4,459	0	7,389	256,219
102281	Benefit Focus	0.00	0.00	0.00	22,552	0	22,552	0	0	0	0	0	22,552
100934	Branding, Mktg and Communication	5.00	0.00	5.00	427,250	0	427,250	4,938	0	(9,898)	4,504	(456)	426,794
102140	Bursar's Office	11.00	0.00	11.00	772,311	0	772,311	8,473	0	(5,474)	0	2,999	775,310
100029	Diversity Hiring Pool	0.00	0.00	0.00	91,796	0	91,796	0	0	409	0	409	92,205
102360	Emergency Notification System	0.00	0.00	0.00	2,200	0	2,200	0	0	0	0	0	2,200
102200	Employee Assistance Program	0.00	0.00	0.00	25,756	0	25,756	0	0	0	0	0	25,756
101342	Environmental Safety and Health	2.00	0.00	2.00	186,180	0	186,180	2,170	0	12,572	0	14,742	200,922
102295	Health and Wellness Consultant	0.00	0.00	0.00	108,000	0	108,000	0	0	0	0	0	108,000
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	(57,737)	0	(57,737)	0	0	0	0	0	(57,737)
100844	Human Resources	11.00	0.00	11.00	789,254	0	789,254	8,926	0	(18,564)	6,400	(3,238)	786,016
101087	Information Systems	2.00	0.00	2.00	(1,883,705)	2	(1,883,703)	2,794	0	11,697	62,478	76,971	(1,806,734)
100037	Inst Diversity Equity and Access	1.90	0.00	1.90	214,452	0	214,452	2,332	0	1,738	0	4,070	218,522
101817	Institutional Effectiveness Office	4.37	(0.97)	3.40	329,294	0	329,294	2,103	0	(18,951)	(51,365)	(68,213)	261,081
102556	KERS Allocation - Instnl Support	0.00	0.00	0.00	0	0	0	0	0	0	801,414	801,414	801,414
102141	Legal Contingency	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
100036	Legal Services	4.00	0.00	4.00	406,437	0	406,437	3,854	0	20,934	(2,500)	22,288	428,725
100884	Murray State Univ Police Department	23.01	(1.01)	22.00	1,777,896	(68,660)	1,709,236	18,414	0	10,666	(34,243)	(73,823)	1,704,073
102041	Network and Telecomm Contracts	0.00	0.00	0.00	254,090	0	254,090	0	0	0	0	0	254,090
100929	Office of Development	14.83	0.03	14.86	1,253,204	0	1,253,204	13,118	0	(1,671)	0	11,447	1,264,651
100991	Center for Stndt Engmnt and Success	2.00	1.00	3.00	97,850	0	97,850	1,745	0	24,219	46,661	72,625	170,475
102480	Operational Restr and Personnel Chg	0.00	0.00	0.00	(281,631)	0	(281,631)	0	0	0	0	0	(281,631)
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	(478,514)	0	(478,514)	0	0	0	0	0	(478,514)
3S0258	Parking Lot Maintenance-HP	0.00	0.00	0.00	2,408	0	2,408	0	0	0	0	0	2,408
5S0258	Parking Lot Maintenance-PA	0.00	0.00	0.00	5,428	0	5,428	0	0	0	0	0	5,428
1S0258	Parking Maintenance	0.00	0.00	0.00	80,000	0	80,000	0	0	0	0	0	80,000
102259	Police Car Replacement	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	40,000

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
101088	Postal Services	3.00	0.00	3.00	162,395	0	162,395	2,286	0	2,678	0	4,964	167,359
100021	President's Office	4.00	0.00	4.00	876,501	0	876,501	7,132	0	7,596	0	14,728	891,229
100935	Printing Services	6.00	0.00	6.00	164,594	0	164,594	4,753	0	11,756	0	16,509	181,103
100880	Procurement Services	10.00	0.00	10.00	629,858	0	629,858	8,646	0	6,905	0	15,551	645,409
101341	Recruitment	15.00	(1.00)	14.00	1,109,961	0	1,109,961	10,640	0	(28,850)	(42,413)	(60,623)	1,049,338
101630	SACSCOC	1.00	0.00	1.00	159,567	(2,386)	157,181	1,050	0	16,127	0	14,791	174,358
102042	Security and Email Contracts	0.00	0.00	0.00	28,524	0	28,524	0	0	0	0	0	28,524
100873	Systems Administration	8.00	(1.00)	7.00	681,162	(48,149)	633,013	7,877	0	(15,214)	0	(55,486)	625,676
101329	Transfer Center	5.00	0.00	5.00	413,141	0	413,141	4,972	0	7,102	0	12,074	425,215
101340	Undergraduate Admissions	8.00	0.00	8.00	457,009	490	457,499	6,281	0	928	0	7,699	464,708
102119	University Legislative Liaison	1.00	0.00	1.00	140,472	0	140,472	1,430	0	1,091	2,500	5,021	145,493
1S0303	University Parking	4.50	(0.02)	4.48	336,951	0	336,951	0	0	0	0	0	336,951
102356	VPFAS Vacancy Recapture	0.00	0.00	0.00	(200,000)	0	(200,000)	0	0	0	0	0	(200,000)
100151	VP Academic Affairs	6.81	0.00	6.81	372,073	2,386	374,459	9,423	0	(1,686)	0	10,123	382,196
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	30,450	0	30,450	0	0	0	6,052	6,052	36,502
100743	VPFAS	2.67	1.00	3.67	404,067	68,660	472,727	3,349	0	(29,146)	31,340	74,203	478,270
100987	VPSA	4.00	0.00	4.00	404,468	0	404,468	4,664	0	3,685	1,527	9,876	414,344
100938	Web Management	3.00	0.00	3.00	160,426	0	160,426	1,015	0	(11,145)	744	(9,386)	151,040
Subtotal - Institutional Support - Administrative		183.41	(1.15)	182.26	12,091,823	(47,383)	12,044,440	160,744	0	(2,336)	833,099	944,124	13,035,947
Institutional Support - General													
102040	Academic Application Solutions	3.00	0.00	3.00	185,103	0	185,103	2,892	0	2,444	0	5,336	190,439
102176	Affordable Care Act Compliance	0.00	0.00	0.00	25,561	0	25,561	0	0	0	0	0	25,561
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	6,000	0	6,000	0	0	0	0	0	6,000
100840	Bad Debt Expense	0.00	0.00	0.00	425,354	0	425,354	0	0	0	0	0	425,354
100788	Bank Service Charge	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	3,000
100022	Board of Regents	0.00	0.00	0.00	58,934	0	58,934	0	0	0	0	0	58,934
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
102038	Business and Student Info Solutions	9.62	1.00	10.62	760,525	48,147	808,672	9,808	0	11,119	0	69,074	829,599
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	40,500	0	40,500	0	0	(12,000)	0	(12,000)	28,500
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(343,033)	0	(343,033)	0	0	0	8,305	8,305	(334,728)
100789	Credit Card Fees	0.00	0.00	0.00	47,000	0	47,000	0	0	0	0	0	47,000
102358	Data Dashboard	0.00	0.00	0.00	200,000	0	200,000	0	0	0	(200,000)	(200,000)	0
100847	Employee Background Checks	0.00	0.00	0.00	61,593	0	61,593	0	0	0	(3,497)	(3,497)	58,096
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	58,246	0	58,246	0	0	0	0	0	58,246
100851	Employee Physicals	0.00	0.00	0.00	6,644	0	6,644	0	0	0	0	0	6,644
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	615,224	0	615,224	0	0	0	0	0	615,224
100854	Employee Wvrs	0.00	0.00	0.00	(16,316)	0	(16,316)	0	0	(2,678)	0	(2,678)	(18,994)
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	647,393	0	647,393	0	0	0	0	0	647,393
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	301,510	0	301,510	0	0	(100,000)	0	(100,000)	201,510
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
100765	Fringe Benefit Reserve	0.00	0.00	0.00	597,009	(1,392)	595,617	0	0	0	0	(1,392)	595,617
101824	Health Insurance Budget	0.00	0.00	0.00	8,899,819	0	8,899,819	0	0	0	0	0	8,899,819
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(8,899,819)	0	(8,899,819)	0	0	0	0	0	(8,899,819)
100845	HR Wellness Programs	0.50	0.00	0.50	44,580	0	44,580	512	0	(20)	0	492	45,072
102074	Human Resources Job Postings	0.00	0.00	0.00	10,700	0	10,700	0	0	0	0	0	10,700
100805	IC General Fund	0.00	0.00	0.00	(49,000)	0	(49,000)	0	0	5,649	(14,070)	(8,421)	(57,421)
100038	IDEA-Compliance	0.00	0.00	0.00	70,418	0	70,418	0	0	0	0	0	70,418
102542	Info Sys Project Funding	0.00	0.00	0.00	0	0	0	0	0	0	149,000	149,000	149,000
101305	Information Systems Contracts	0.00	0.00	0.00	44,585	0	44,585	0	0	0	0	0	44,585
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(2,031,586)	0	(2,031,586)	0	0	0	166,898	166,898	(1,864,688)
100753	Institutional Membership	0.00	0.00	0.00	44,584	0	44,584	0	0	0	0	0	44,584
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	79,244	0	0	0	0	0	79,244

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
102481	Lease Accounting and Management	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
102030	LGBT Programs	0.01	0.00	0.01	25,111	0	25,111	0	0	0	0	0	25,111
102186	Live Safe App	0.00	0.00	0.00	13,000	0	13,000	0	0	0	0	0	13,000
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	63,579	0	0	0	0	0	63,579
100755	Misc Institutional Support	0.00	0.00	0.00	10,830	0	10,830	0	0	0	0	0	10,830
102436	My Majors	0.00	0.00	0.00	12,875	0	12,875	0	0	0	(12,875)	(12,875)	0
102039	Network Operations	7.00	0.00	7.00	259,271	0	259,271	6,068	0	(8,238)	0	(2,170)	257,101
100917	Operational Fleet Operations	0.00	0.00	0.00	32,060	0	32,060	0	0	0	0	0	32,060
100919	Operational Fleet Replacement	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	55,000
100879	Oracle Software	0.00	0.00	0.00	200,000	0	200,000	0	0	0	(50,000)	(50,000)	150,000
100886	Overtime MSU Police Dept	0.00	0.00	0.00	82,826	0	82,826	0	0	0	0	0	82,826
102028	Planned Giving	0.00	0.00	0.00	37,725	0	37,725	0	0	0	0	0	37,725
102078	President's Discretionary Fund	0.00	0.00	0.00	68,329	0	68,329	0	0	0	0	0	68,329
1S0301	Rental Property	0.00	0.00	0.00	15,600	0	15,600	0	0	0	0	0	15,600
101998	Roads Scholars	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
101820	Security and Email	4.00	0.00	4.00	419,237	0	419,237	3,672	0	(23,750)	0	(20,078)	399,159
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	12,087	0	0	0	0	0	12,087
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	55,000
100774	Staff Congress	0.21	0.00	0.21	7,481	0	7,481	156	0	0	0	156	7,637
100775	Staff Excellence Awards	0.00	0.00	0.00	14,626	0	14,626	0	0	0	0	0	14,626
100792	Student Loan Billing	0.00	0.00	0.00	44,900	0	44,900	0	0	0	0	0	44,900
101621	Student Record Search	0.00	0.00	0.00	479,500	0	479,500	0	0	0	12,875	12,875	492,375
102043	Sys Admin Disaster Recov	0.00	0.00	0.00	70,740	0	70,740	0	0	0	(13,000)	(13,000)	57,740
100869	Systems Administration Contracts	0.00	0.00	0.00	114,070	0	114,070	0	0	0	(35,000)	(35,000)	79,070
100857	Technology Capital Project Fnd	0.00	0.00	0.00	197,162	0	197,162	0	0	0	(197,162)	(197,162)	0
102179	Title IX Training	2.00	0.00	2.00	149,877	0	149,877	1,978	0	828	0	2,806	152,683
101458	Touchnet Hosting Fees	0.00	0.00	0.00	92,956	0	92,956	0	0	0	0	0	92,956
102359	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
100848	Unemployment Compensation	0.00	0.00	0.00	127,485	0	127,485	0	0	0	0	0	127,485
100793	University Audits	0.00	0.00	0.00	137,260	0	137,260	0	0	0	0	0	137,260
100936	University Publications	0.00	0.00	0.00	16,273	0	16,273	0	0	0	0	0	16,273
100026	University Wide Events	0.00	0.00	0.00	7,330	0	7,330	0	0	0	0	0	7,330
100922	BMC Marketing	0.00	0.00	0.00	156,722	0	156,722	0	0	0	(8,248)	(8,248)	148,474
100028	Washington Research	0.00	0.00	0.00	48,125	0	48,125	0	0	0	0	0	48,125
1W0010	Online Fee-Provost	0.00	0.00	0.00	233,523	0	233,523	0	0	0	(25,598)	(25,598)	207,925
100850	Workers Compensation	0.00	0.00	0.00	(14,076)	0	(14,076)	0	0	0	0	0	(14,076)
Subtotal - Institutional Support - General		26.34	1.00	27.34	7,185,256	46,755	7,232,011	25,086	0	(126,646)	(222,372)	(277,177)	6,908,079
TOTAL INSTITUTIONAL SUPPORT		209.75	(0.15)	209.60	19,277,079	(628)	19,276,451	185,830	0	(128,982)	610,727	666,947	19,944,026
OPERATION AND MAINTENANCE OF PLANT													
100898	Bldg and Equipment Maintenance	2.01	(1.00)	1.01	527,470	0	527,470	1,170	0	(38,458)	(56,645)	(93,933)	433,537
100897	Building Services	1.00	(1.00)	0.00	103,185	0	103,185	0	0	(25,999)	(77,186)	(103,185)	0
102233	Building Trades	11.00	1.00	12.00	730,881	0	730,881	9,585	0	48,770	(96,615)	(38,260)	692,621
100906	Business Incubator Utilities	0.00	0.00	0.00	42,250	0	42,250	0	0	0	0	0	42,250
102237	Central Plant	13.00	0.00	13.00	805,329	0	805,329	8,136	0	(39,043)	(45,286)	(76,193)	729,136
100905	CFSB Center Utilities	0.00	0.00	0.00	312,665	0	312,665	0	0	0	0	0	312,665
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	122,781	0	0	0	0	0	122,781
102236	Electrical	10.00	1.00	11.00	609,026	0	609,026	7,907	0	35,693	366,220	409,820	1,018,846
102177	Energy Management	1.00	0.00	1.00	124,972	0	124,972	840	0	(18,172)	0	(17,332)	107,640
100896	Facilities Design and Construction	6.21	0.00	6.21	538,785	0	538,785	5,482	0	(24,760)	0	(19,278)	519,507
100892	Facilities Mgmt Administration	7.00	1.00	8.00	719,783	0	719,783	7,366	0	51,095	77,186	135,647	855,430

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
100767	General Insurance	0.00	0.00	0.00	1,203,444	275,000	1,478,444	0	0	114,676	0	389,676	1,593,120
300767	General Insurance-HP	0.00	0.00	0.00	6,143	0	6,143	0	0	0	0	0	6,143
500767	General Insurance-PA	0.00	0.00	0.00	12,951	0	12,951	0	0	0	0	0	12,951
102235	HVAC-R	8.00	0.00	8.00	513,658	0	513,658	4,047	0	(49,283)	13,636	(31,600)	482,058
102557	KERS Allocation - Operation of Plnt	0.00	0.00	0.00	0	0	0	0	0	0	876,166	876,166	876,166
100893	Overtime Facilities Management	0.00	0.00	0.00	101,851	0	101,851	0	0	(4,911)	(59,880)	(64,791)	37,060
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	208,360	0	0	0	0	0	208,360
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	1,131,043	0	0	0	0	0	1,131,043
102234	Plumbing	7.00	0.00	7.00	504,401	0	504,401	5,860	0	8,746	(121,430)	(106,824)	397,577
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	(300,000)	0	(300,000)	0	0	0	0	0	(300,000)
101307	Property Acquisitions	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
101306	Renovation of Facilities	0.00	0.00	0.00	152,805	0	152,805	0	0	0	0	0	152,805
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	27,744	0	27,744	0	0	0	0	0	27,744
102455	SSC-Building Services	0.00	0.00	0.00	2,868,325	0	2,868,325	0	0	7,500	0	7,500	2,875,825
102453	SSC-Grounds Maintenance	0.00	0.00	0.00	1,247,186	0	1,247,186	0	0	0	0	0	1,247,186
102454	SSC-Heavy Equipment	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
102076	Network and Telecomm Deferred Maint	0.00	0.00	0.00	200,000	0	200,000	0	0	0	397,162	397,162	597,162
100904	Utilities	0.00	0.00	0.00	2,766,087	0	2,766,087	0	0	0	(17,987)	(17,987)	2,748,100
300904	Utilities - HP	0.00	0.00	0.00	83,000	0	83,000	0	0	0	0	0	83,000
500904	Utilities - PA	0.00	0.00	0.00	71,000	0	71,000	0	0	0	0	0	71,000
102545	Utility Savings through Projects	0.00	0.00	0.00	0	0	0	0	0	0	17,987	17,987	17,987
100895	Warehouse Inventory	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
102033	Wellness Ctr Utilities	0.00	0.00	0.00	37,500	0	37,500	0	0	0	0	0	37,500
TOTAL OPERATION AND MAINTENANCE		66.22	1.00	67.22	15,542,625	275,000	15,817,625	50,393	0	65,854	1,273,328	1,664,575	17,207,200
TRANSFERS													
102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	1,415,913	0	1,415,913	0	0	0	0	0	1,415,913
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(90,000)	0	(90,000)	0	0	0	10,000	10,000	(80,000)
100810	Nmt To Cerr-Funding for Roofs	0.00	0.00	0.00	0	0	0	0	0	200,000	0	200,000	200,000
501050	Paducah Scholarships-Pepsi	0.00	0.00	0.00	80,000	0	80,000	0	0	0	(80,000)	(80,000)	0
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	607,018	0	607,018	0	0	0	24,361	24,361	631,379
TOTAL TRANSFERS		0.00	0.00	0.00	2,012,931	0	2,012,931	0	0	200,000	(45,639)	154,361	2,167,292
FUNDING FROM RESTRICTED SOURCES													
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	65,611	0	65,611	688	0	0	412	1,100	66,711
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	15,324	0	15,324	166	0	0	97	263	15,587
NS0576F	Dill Prof in Acct NonMatch-Spend	0.10	0.00	0.10	26,194	0	26,194	250	0	0	(2,591)	(2,341)	23,853
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	6,341	(80)	6,261	78	0	0	370	368	6,709
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	6,341	(80)	6,261	78	0	0	370	368	6,709
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	853	0	853	56	0	0	25	81	934
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	32,110	0	32,110	383	0	0	84	467	32,577
TOTAL RESTRICTED SOURCES		1.03	0.00	1.03	152,774	(160)	152,614	1,699	0	0	(1,233)	306	153,080
TRANSFERS ONE TIME FUNDING													
102483	Anticipated CARES Funding	0.00	0.00	0.00	(437,500)	0	(437,500)	0	0	(378,452)	0	(378,452)	(815,952)
1S0314R	MSU Online-One Time Funding	0.35	(0.25)	0.10	56,785	0	56,785	160	0	0	(42,344)	(42,184)	14,601
TOTAL TRANSFERS ONE TIME FUNDING		0.35	(0.25)	0.10	(380,715)	0	(380,715)	160	0	(378,452)	(42,344)	(420,636)	(801,351)
TOTAL EDUCATION AND GENERAL		1,077.12	4.64	1,081.76	120,320,567	10,553	120,331,120	941,139	0	(91,974)	3,254,020	4,113,738	124,434,305

Exclude Restricted Sources and One Time funding to get total Appropriated Raise Cost.

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
AUXILIARIES													
<u>Auxiliary Services Administration</u>													
102304	Auxiliary Marketing	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
102303	Auxiliary Services Administration	3.00	1.00	4.00	399,750	0	399,750	3,481	0	0	159,200	162,681	562,431
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(100,000)	0	(100,000)	0	0	0	(150,941)	(150,941)	(250,941)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(319,750)	0	(319,750)	0	0	0	(11,740)	(11,740)	(331,490)
Total Auxiliary Services Administration		3.00	1.00	4.00	0	0	0	3,481	0	0	(3,481)	0	0
<u>Sodexo Dining</u>													
102410	Sodexo Business College Operations	0.00	0.00	0.00	3,608	0	3,608	0	0	0	0	0	3,608
102414	Sodexo Concessions Operations	0.00	0.00	0.00	100,000	0	100,000	0	0	0	0	0	100,000
102391	Sodexo Dining	0.00	0.00	0.00	764,987	0	764,987	0	0	0	0	0	764,987
102396	Sodexo Dining Debt Service	0.00	0.00	0.00	161,137	0	161,137	0	0	0	1,549	1,549	162,686
102395	Sodexo Dining Repair and Maint	0.00	0.00	0.00	141,500	0	141,500	0	0	0	1,500	1,500	143,000
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	319,750	0	319,750	0	0	0	11,740	11,740	331,490
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	571,998	0	571,998	0	0	0	128,678	128,678	700,676
102405	Sodexo Fast Track Operations	0.00	0.00	0.00	46,790	0	46,790	0	0	0	0	0	46,790
102398	Sodexo Investment One	0.00	0.00	0.00	295,082	0	295,082	0	0	0	0	0	295,082
102399	Sodexo Investment Two	0.00	0.00	0.00	344,262	0	344,262	0	0	0	0	0	344,262
102400	Sodexo Investment Three	0.00	0.00	0.00	98,360	0	98,360	0	0	0	0	0	98,360
102412	Sodexo Market 22 Operations	0.00	0.00	0.00	15,161	0	15,161	0	0	0	0	0	15,161
102409	Sodexo Starbucks Operations	0.00	0.00	0.00	8,081	0	8,081	0	0	0	0	0	8,081
102411	Sodexo T-Room Operations	0.00	0.00	0.00	45,935	0	45,935	0	0	0	0	0	45,935
102401	Sodexo Unrestricted Fund	0.00	0.00	0.00	150,000	0	150,000	0	0	0	0	0	150,000
102406	Sodexo Waterfield Operations	0.00	0.00	0.00	16,127	0	16,127	0	0	0	0	0	16,127
102404	Sodexo Winslow Operations	0.00	0.00	0.00	250,548	0	250,548	0	0	0	0	0	250,548
102437	State Pension Expense-Sodexo Dining	0.00	0.00	0.00	350,000	0	350,000	0	0	0	0	0	350,000
Total Sodexo Dining		0.00	0.00	0.00	3,683,326	0	3,683,326	0	0	0	143,467	143,467	3,826,793
<u>Housing</u>													
101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150
101019	Clark Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101140	College Courts	0.00	0.00	0.00	422,260	0	422,260	0	0	0	0	0	422,260
101010	Elizabeth Hall RCC	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	1,375
101020	Elizabeth Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101012	Hart Hall RCC	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	2,500
101021	Hart Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101013	Hester Hall RCC	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
101022	Hester Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
102243	Hollis Franklin Hall	0.00	0.00	0.00	2,880	0	2,880	0	0	0	(1,230)	(1,230)	1,650
101154	Housing Capital Renewal	0.00	0.00	0.00	436,324	0	436,324	0	0	0	0	0	436,324
101155	Housing Debt Service	0.00	0.00	0.00	5,860,052	0	5,860,052	0	0	0	72,663	72,663	5,932,715
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	13,590	0	13,590	0	0	0	0	0	13,590
102561	KERS Allocation - Residential Halls	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
101014	Regents Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
101023	Regents Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
102482	Residence Hall Furniture and Equipment	0.00	0.00	0.00	448,935	0	448,935	0	0	0	0	0	448,935
101128	Residence Halls	9.01	0.00	9.01	5,237,705	0	5,237,705	7,309	0	0	(476,112)	(468,803)	4,768,902
102362	Residence Life	9.50	0.00	9.50	685,207	0	685,207	955	0	0	(14,016)	(13,061)	672,146
101129	Residential College Association	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	5,400
101008	Residential Colleges	2.00	0.00	2.00	138,641	0	138,641	1,720	0	0	5,902	7,622	146,263
100861	Residential Network Contracts	0.00	0.00	0.00	123,858	0	123,858	0	0	0	0	0	123,858
100747	Residential Networking Non-Salary	0.00	0.00	0.00	119,562	0	119,562	0	0	0	(15,000)	(15,000)	104,562

Murray State University
FY 2021-2022

Centrally Funded													
Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 20-21 Base Adj	FY 21-22 Base	FY22 1%+500	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 21-22 Budget
101344	ResNet Maintenance	0.00	0.00	0.00	80,000	0	80,000	0	0	0	(20,000)	(20,000)	60,000
101026	RH White Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101015	Richmond Hall RCC	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	1,000
101024	Richmond Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101025	Springer-Franklin Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	308,101	0	308,101	0	0	0	(23,379)	(23,379)	284,722
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(571,998)	0	(571,998)	0	0	0	(128,678)	(128,678)	(700,676)
101017	White Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
Subtotal - Housing		20.51	0.00	20.51	13,361,542	0	13,361,542	9,984	0	0	(599,850)	(589,866)	12,771,676
Facilities Management													
102458	SSC-Housing Custodial	0.00	0.00	0.00	1,041,298	0	1,041,298	0	0	0	(250,000)	(250,000)	791,298
100912	Housing-Maintenance	0.00	0.00	0.00	623,032	0	623,032	0	0	0	0	0	623,032
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	305,000	0	0	0	0	0	305,000
Subtotal - Facilities Management		0.00	0.00	0.00	1,969,330	0	1,969,330	0	0	0	(250,000)	(250,000)	1,719,330
University Store													
102562	KERS Allocation - University Store	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
102230	State Pension Expense-Bookstore	0.00	0.00	0.00	116,199	0	116,199	0	0	0	(85,837)	(85,837)	30,362
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	100,000	0	100,000	0	0	0	150,941	150,941	250,941
101030	University Store	13.00	(1.00)	12.00	4,852,547	0	4,852,547	8,827	0	0	(73,931)	(65,104)	4,787,443
Subtotal - University Store		13.00	(1.00)	12.00	5,068,746	0	5,068,746	8,827	0	0	(8,827)	0	5,068,746
Racer Card													
102563	KERS Allocation - Racer Card	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
101125	Racer Card Admin	0.00	0.00	0.00	74,138	0	74,138	0	0	0	1,322	1,322	75,460
102231	State Pension Expense-Racer Card	0.00	0.00	0.00	6,322	0	6,322	0	0	0	(6,322)	(6,322)	0
Subtotal - Racer Card		0.00	0.00	0.00	80,460	0	80,460	0	0	0	(5,000)	(5,000)	75,460
TOTAL AUXILIARIES		36.51	0.00	36.51	24,163,404	0	24,163,404	22,292	0	0	(723,691)	(701,399)	23,462,005
GRAND TOTAL													
GRAND TOTAL		1,113.63	4.64	1,118.27	144,483,971	10,553	144,494,524	963,431	0	(91,974)	2,530,329	3,412,339	147,896,310
Addendum													
1S0314	MSU Online-One Time Funding	0.01	0.00	0.01	540,213	0	540,213	0	0	0	(76,284)	(76,284)	463,929

Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	FY 21-22 Budget	\$ Change	% Change
EDUCATION AND GENERAL								
INSTRUCTION								
	Bauernfeind College of Business	86.30	0.25	86.55	9,818,858	9,888,054	69,196	0.70%
	Hutson School Of Agriculture	32.00	1.75	33.75	2,999,769	3,084,983	85,214	2.84%
	Jones College of SET	110.84	2.97	113.81	10,647,401	10,745,779	98,378	0.92%
	College of Education and Human Services	80.84	0.03	80.87	7,193,072	7,302,792	109,720	1.53%
	College of Humanities and Fine Arts	146.16	(0.25)	145.91	11,816,648	11,962,179	145,531	1.23%
	School of Nursing and Health Professions	33.50	(1.00)	32.50	3,438,756	3,253,890	(184,866)	-5.38%
	Regional Academic Outreach	22.50	0.03	22.53	2,354,553	2,414,989	60,436	2.57%
	Institute for International Studies	4.49	0.18	4.67	659,862	641,319	(18,543)	-2.81%
	Honors College	3.86	0.00	3.86	519,425	519,020	(405)	-0.08%
	Other Instruction	15.00	0.03	15.03	4,755,852	5,307,228	551,376	11.59%
		535.49	3.99	539.48	54,204,196	55,120,233	916,037	1.69%
RESEARCH		11.07	0.00	11.07	940,672	984,318	43,646	4.64%
PUBLIC SERVICE		48.72	1.05	49.77	4,669,483	4,818,227	148,744	3.19%
LIBRARY		27.02	0.00	27.02	3,328,657	3,459,996	131,339	3.95%
ACADEMIC SUPPORT		49.42	1.75	51.17	6,549,445	6,857,973	308,528	4.71%
STUDENT SERVICES		65.09	(2.06)	63.03	6,034,389	6,305,313	270,924	4.49%
ATHLETICS		62.96	(0.69)	62.27	7,989,031	8,217,998	228,967	2.87%
INSTITUTIONAL SUPPORT								
	Institutional Support - Administrative	183.41	(1.15)	182.26	12,091,823	13,035,947	944,124	7.81%
	Institutional Support - General	26.34	1.00	27.34	7,185,256	6,908,079	(277,177)	-3.86%
		209.75	(0.15)	209.60	19,277,079	19,944,026	666,947	3.46%
OPERATION AND MAINTENANCE OF PLANT		66.22	1.00	67.22	15,542,625	17,207,200	1,664,575	10.71%
TRANSFERS		0.00	0.00	0.00	2,012,931	2,167,292	154,361	7.67%
FUNDING FROM RESTRICTED SOURCES		1.03	0.00	1.03	152,774	153,080	306	0.20%
TRANSFERS ONE TIME FUNDING		0.35	(0.25)	0	(380,715)	(801,351)	(420,636)	110.49%
EDUCATION AND GENERAL TOTAL		1,077.12	4.64	1,081.76	120,320,567	124,434,305	4,113,738	3.42%

Org Code	Org Description	FTEs FY 20-21	FTE Change	FTEs FY 21-22	FY 20-21 Budget	% of E & G	FY 21-22 Budget	% of E & G	\$ Change	% Change
EDUCATION AND GENERAL										
INSTRUCTION										
	Bauernfeind College of Business	86.30	0.25	86.55	9,818,858	8.16%	9,888,054	7.95%	69,196	0.70%
	Hutson School Of Agriculture	32.00	1.75	33.75	2,999,769	2.49%	3,084,983	2.48%	85,214	2.84%
	Jones College of SET	110.84	2.97	113.81	10,647,401	8.85%	10,745,779	8.64%	98,378	0.92%
	College of Education and Human Services	80.84	0.03	80.87	7,193,072	5.98%	7,302,792	5.87%	109,720	1.53%
	College of Humanities and Fine Arts	146.16	(0.25)	145.91	11,816,648	9.82%	11,962,179	9.61%	145,531	1.23%
	School of Nursing and Health Professions	33.50	(1.00)	32.50	3,438,756	2.86%	3,253,890	2.61%	(184,866)	-5.38%
	Regional Academic Outreach	22.50	0.03	22.53	2,354,553	1.96%	2,414,989	1.94%	60,436	2.57%
	Institute for International Studies	4.49	0.18	4.67	659,862	0.55%	641,319	0.52%	(18,543)	-2.81%
	Honors College	3.86	0.00	3.86	519,425	0.43%	519,020	0.42%	(405)	-0.08%
	Other Instruction	15.00	0.03	15.03	4,755,852	3.95%	5,307,228	4.27%	551,376	11.59%
		535.49	3.99	539.48	54,204,196	45.05%	55,120,233	44.30%	916,037	1.69%
RESEARCH		11.07	0.00	11.07	940,672	0.78%	984,318	0.79%	43,646	4.64%
PUBLIC SERVICE		48.72	1.05	49.77	4,669,483	3.88%	4,818,227	3.87%	148,744	3.19%
LIBRARY		27.02	0.00	27.02	3,328,657	2.77%	3,459,996	2.78%	131,339	3.95%
ACADEMIC SUPPORT		49.42	1.75	51.17	6,549,445	5.44%	6,857,973	5.51%	308,528	4.71%
STUDENT SERVICES		65.09	(2.06)	63.03	6,034,389	5.02%	6,305,313	5.07%	270,924	4.49%
ATHLETICS		62.96	(0.69)	62.27	7,989,031	6.64%	8,217,998	6.60%	228,967	2.87%
INSTITUTIONAL SUPPORT										
	Institutional Support - Administrative	183.41	(1.15)	182.26	12,091,823	10.05%	13,035,947	10.48%	944,124	7.81%
	Institutional Support - General	26.34	1.00	27.34	7,185,256	5.97%	6,908,079	5.55%	(277,177)	-3.86%
		209.75	(0.15)	209.60	19,277,079	16.02%	19,944,026	16.03%	666,947	3.46%
OPERATION AND MAINTENANCE OF PLANT		66.22	1.00	67.22	15,542,625	12.92%	17,207,200	13.83%	1,664,575	10.71%
TRANSFERS		0.00	0.00	0.00	2,012,931	1.67%	2,167,292	1.74%	154,361	7.67%
FUNDING FROM RESTRICTED SOURCES		1.03	0.00	1.03	152,774	0.13%	153,080	0.12%	306	0.20%
TRANSFERS ONE TIME FUNDING		0.35	(0.25)	0.10	(380,715)	-0.32%	(801,351)	-0.64%	(420,636)	110.49%
EDUCATION AND GENERAL TOTAL		1,077.12	4.64	1,081.76	120,320,567	100.00%	124,434,305	100.00%	4,113,738	3.42%

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
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	545,574
	602 Benefits Pool		172,313
	625043 Other Fringes		35,417
	711000 Services/Materials Pool		120,285
	731000 Travel Pool		17,640
100021	Total	4.00	891,229
<u>100026</u>	<u>University Wide Events</u>		
	711000 Services/Materials Pool		7,330
100026	Total		7,330
<u>100028</u>	<u>Washington Research</u>		
	711000 Services/Materials Pool		48,125
100028	Total		48,125
<u>100029</u>	<u>Diversity Hiring Pool</u>		
	601 Salaries and Wages Pool		80,549
	602 Benefits Pool		3,656
	821001 Transfer to E and G		8,000
100029	Total		92,205
<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 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<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	94,411
	602 Benefits Pool		40,582
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		7,500
102119 Total		1.00	145,493
<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	3.40	179,765
	602 Benefits Pool		42,033
	711000 Services/Materials Pool		29,465
	731000 Travel Pool		9,818
101817 Total		3.40	261,081
<u>100036</u>	<u>Legal Services</u>		
	601 Salaries and Wages Pool	4.00	279,289
	602 Benefits Pool		88,356
	711000 Services/Materials Pool		59,078
	731000 Travel Pool		2,002
100036 Total		4.00	428,725

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<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	146,614
	602 Benefits Pool		56,351
	711000 Services/Materials Pool		12,813
	731000 Travel Pool		2,744
100037	Total	1.90	218,522
<u>100038</u>	<u>IDEA-Compliance</u>		
	601 Salaries and Wages Pool		3,524
	602 Benefits Pool		20
	711000 Services/Materials Pool		66,874
100038	Total		70,418
<u>102179</u>	<u>Title IX Training</u>		
	601 Salaries and Wages Pool	2.00	99,858
	602 Benefits Pool		34,825
	711000 Services/Materials Pool		18,000
102179	Total	2.00	152,683
<u>100924</u>	<u>Alumni Affairs</u>		
	557156 Foundation Revenue		(38,497)
	601 Salaries and Wages Pool	3.00	151,863
	602 Benefits Pool		79,168
	711000 Services/Materials Pool		45,188
	771000 Intra-Account Credits Pool		(20,000)
100924	Total	3.00	217,722

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100929</u>	<u>Office of Development</u>		
601	Salaries and Wages Pool	14.86	720,037
602	Benefits Pool		308,909
711000	Services/Materials Pool		202,873
731000	Travel Pool		32,832
100929 Total		14.86	1,264,651
<u>100926</u>	<u>Sch Incentives</u>		
601	Salaries and Wages Pool		47,083
602	Benefits Pool		259
711000	Services/Materials Pool		32,000
100926 Total			79,342
<u>100934</u>	<u>Branding, Mktg and Communication</u>		
601	Salaries and Wages Pool	5.00	272,048
602	Benefits Pool		112,806
711000	Services/Materials Pool		39,411
731000	Travel Pool		2,529
100934 Total		5.00	426,794
<u>100922</u>	<u>BMC Marketing</u>		
711000	Services/Materials Pool		148,474
100922 Total			148,474
<u>100925</u>	<u>Marketing Campaign</u>		
711000	Services/Materials Pool		47,087
731000	Travel Pool		16,492
100925 Total			63,579
<u>100935</u>	<u>Printing Services</u>		
601	Salaries and Wages Pool	6.00	180,008

Murray State University
FY 2021-2022 Summary Budget

			2022 Base FTE	2022 Operating Budget
Line Description				
<u>100935</u>	602	Benefits Pool		154,008
	711000	Services/Materials Pool		120,903
	727000	Equipment <\$4,999.99 Pool		5,509
	771000	Intra-Account Credits Pool		(279,325)
100935 Total			6.00	181,103
<u>100936</u>	<u>University Publications</u>			
	711000	Services/Materials Pool		16,273
100936 Total				16,273
<u>100938</u>	<u>Web Management</u>			
	601	Salaries and Wages Pool	3.00	112,103
	602	Benefits Pool		19,688
	711000	Services/Materials Pool		19,249
100938 Total			3.00	151,040
<u>100985</u>	<u>Digital Media</u>			
	601	Salaries and Wages Pool	3.50	173,663
	602	Benefits Pool		107,792
	711000	Services/Materials Pool		16,787
	731000	Travel Pool		1,470
100985 Total			3.50	299,712
<u>101964</u>	<u>Logo Royalties</u>			
	571501	Royalties		(17,000)
101964 Total				(17,000)

Murray State University
FY 2021-2022 Summary Budget

Line Description		2022 Base FTE	2022 Operating Budget
<u>100136</u>	<u>Athletics Faculty Rep</u>		
601	Salaries and Wages Pool	0.01	7,736
602	Benefits Pool		2,041
100136 Total		0.01	9,777
<u>100127</u>	<u>Athletics Director</u>		
601	Salaries and Wages Pool	1.00	173,917
602	Benefits Pool		41,474
100127 Total		1.00	215,391
<u>100040</u>	<u>Football</u>		
570001	Donations		(130,000)
601	Salaries and Wages Pool	9.00	763,000
602	Benefits Pool		259,625
711000	Services/Materials Pool		45,457
100040 Total		9.00	938,082
<u>100050</u>	<u>Mens Basketball</u>		
601	Salaries and Wages Pool	5.50	955,136
602	Benefits Pool		220,738
100050 Total		5.50	1,175,874
<u>100057</u>	<u>Baseball</u>		
601	Salaries and Wages Pool	2.00	113,250
602	Benefits Pool		37,024
100057 Total		2.00	150,274
<u>100063</u>	<u>Mens Golf</u>		
601	Salaries and Wages Pool	1.00	40,000
602	Benefits Pool		3,631
100063 Total		1.00	43,631

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100070</u>	<u>Womens Bsktball-ND</u>		
601	Salaries and Wages Pool	5.50	293,780
602	Benefits Pool		127,145
100070 Total		5.50	420,925
<u>100076</u>	<u>Womens Soccer</u>		
601	Salaries and Wages Pool	2.00	104,600
602	Benefits Pool		34,820
100076 Total		2.00	139,420
<u>100080</u>	<u>Volleyball</u>		
601	Salaries and Wages Pool	2.00	99,260
602	Benefits Pool		43,362
100080 Total		2.00	142,622
<u>100086</u>	<u>Womens Tennis</u>		
601	Salaries and Wages Pool	1.00	36,000
602	Benefits Pool		21,226
100086 Total		1.00	57,226
<u>100090</u>	<u>Womens Golf</u>		
601	Salaries and Wages Pool	1.00	58,864
602	Benefits Pool		21,628
100090 Total		1.00	80,492
<u>100093</u>	<u>Track</u>		
601	Salaries and Wages Pool	3.00	122,283
602	Benefits Pool		46,624
100093 Total		3.00	168,907
<u>100100</u>	<u>Rifle Team</u>		
601	Salaries and Wages Pool	1.00	63,715

Murray State University
FY 2021-2022 Summary Budget

Line Description			2022 Base FTE	2022 Operating Budget
<u>100100</u>	602	Benefits Pool		32,262
100100 Total			1.00	95,977
<u>100111</u>	<u>GIA Football</u>			
	5T8001	MURST Tuition Discounts		1,784,951
100111 Total				1,784,951
<u>100112</u>	<u>GIA Mens Basketball</u>			
	5T8001	MURST Tuition Discounts		433,189
100112 Total				433,189
<u>100113</u>	<u>GIA Womens Basketball</u>			
	5T8001	MURST Tuition Discounts		461,881
100113 Total				461,881
<u>100114</u>	<u>GIA Baseball</u>			
	5T8001	MURST Tuition Discounts		272,302
100114 Total				272,302
<u>100116</u>	<u>GIA Womens Tennis</u>			
	5T8001	MURST Tuition Discounts		253,543
100116 Total				253,543
<u>100117</u>	<u>GIA Mens Track</u>			
	5T8001	MURST Tuition Discounts		44,956
100117 Total				44,956
<u>100118</u>	<u>GIA Womens Track</u>			
	5T8001	MURST Tuition Discounts		513,164
100118 Total				513,164
<u>100119</u>	<u>GIA Womens Soccer</u>			
	5T8001	MURST Tuition Discounts		391,759
100119 Total				391,759

Murray State University
FY 2021-2022 Summary Budget

Line Description		2022 Base FTE	2022 Operating Budget
<u>100120</u>	<u>GIA Volleyball</u>		
	5T8001 MURST Tuition Discounts		350,032
100120	Total		350,032
<u>100121</u>	<u>GIA Mens Golf</u>		
	5T8001 MURST Tuition Discounts		95,325
100121	Total		95,325
<u>100122</u>	<u>GIA Womens Golf</u>		
	5T8001 MURST Tuition Discounts		186,899
100122	Total		186,899
<u>100124</u>	<u>GIA Riflery</u>		
	5T8001 MURST Tuition Discounts		100,256
100124	Total		100,256
<u>102175</u>	<u>GIA Cost of Attendance</u>		
	5T8001 MURST Tuition Discounts		78,400
102175	Total		78,400
<u>100129</u>	<u>Athletics Ticket Operations</u>		
	601 Salaries and Wages Pool	2.00	81,487
	602 Benefits Pool		27,684
100129	Total	2.00	109,171
<u>100131</u>	<u>Athletics Student Services</u>		
	601 Salaries and Wages Pool	4.00	211,103
	602 Benefits Pool		30,939
100131	Total	4.00	242,042

Murray State University
FY 2021-2022 Summary Budget

Line Description		2022 Base FTE	2022 Operating Budget
<u>100132</u>	<u>Athletics Media Relations</u>		
601	Salaries and Wages Pool	3.00	158,196
602	Benefits Pool		49,150
100132 Total		3.00	207,346
<u>100133</u>	<u>Athletics Non-Sport Marketing</u>		
601	Salaries and Wages Pool	1.00	88,772
602	Benefits Pool		22,680
	853001 Transfer from Restricted		(846,367)
100133 Total		1.00	(734,915)
<u>100134</u>	<u>Athletics Sports Medicine</u>		
601	Salaries and Wages Pool	5.09	216,936
602	Benefits Pool		70,445
100134 Total		5.09	287,381
<u>100135</u>	<u>Weight Room-Ath</u>		
601	Salaries and Wages Pool	3.00	116,056
602	Benefits Pool		55,728
100135 Total		3.00	171,784
<u>100137</u>	<u>Athletics Internal Operations</u>		
601	Salaries and Wages Pool	7.00	256,519
602	Benefits Pool		158,726
100137 Total		7.00	415,245
<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 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>101328</u>	<u>Womens Softball</u>		
601	Salaries and Wages Pool	2.00	98,833
602	Benefits Pool		34,411
101328 Total		2.00	133,244
<u>101343</u>	<u>GIA Softball</u>		
5T8001	MURST Tuition Discounts		355,973
101343 Total			355,973
<u>101512</u>	<u>Athletic Dir Salary Incentives</u>		
601	Salaries and Wages Pool		30,000
602	Benefits Pool		7,220
625043	Other Fringes		233
101512 Total			37,453
<u>100942</u>	<u>CFSB Center-Public</u>		
601	Salaries and Wages Pool	1.00	62,000
602	Benefits Pool		984
100942 Total		1.00	62,984
<u>102459</u>	<u>CFSB-Custodial/Maint</u>		
711000	Services/Materials Pool		7,113
102459 Total			7,113
<u>102540</u>	<u>COVID Loss Revenue Distrib Athletic</u>		
851001	Transfer from Educ and Gen		(275,000)
102540 Total			(275,000)
<u>150316</u>	<u>Football-Revenue</u>		
557041	Ticket Sales		(155,000)
557131	Other Sales and Fees - Nontaxable		(30,000)
624001	Vehicle Allowance		28,800

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
	Line Description		
<u>1S0316</u>	711000 Services/Materials Pool		218,510
	731000 Travel Pool		254,210
1S0316 Total			316,520
<u>1S0317</u>	<u>Mens Basketball-Revenue</u>		
	557041 Ticket Sales		(650,000)
	557131 Other Sales and Fees - Nontaxable		(30,000)
	711000 Services/Materials Pool		73,925
	731000 Travel Pool		186,250
1S0317 Total			(419,825)
<u>1S0318</u>	<u>Baseball-Revenue</u>		
	711000 Services/Materials Pool		38,505
	731000 Travel Pool		78,660
1S0318 Total			117,165
<u>1S0319</u>	<u>Mens Golf-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	711000 Services/Materials Pool		26,715
	731000 Travel Pool		19,665
1S0319 Total			45,380
<u>1S0321</u>	<u>Womens Bsktball-ND-Revenue</u>		
	557041 Ticket Sales		(2,000)
	624001 Vehicle Allowance		16,800
	711000 Services/Materials Pool		48,140
	731000 Travel Pool		150,250
1S0321 Total			213,190
<u>1S0322</u>	<u>Womens Soccer-Revenue</u>		
	624001 Vehicle Allowance		3,600

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>1S0322</u>	711000 Services/Materials Pool		20,332
	731000 Travel Pool		42,660
1S0322 Total			66,592
<u>1S0323</u>	<u>Volleyball-Revenue</u>		
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		15,318
	731000 Travel Pool		41,800
1S0323 Total			60,718
<u>1S0324</u>	<u>Womens Tennis-Revenue</u>		
	711000 Services/Materials Pool		11,756
	731000 Travel Pool		17,415
1S0324 Total			29,171
<u>1S0325</u>	<u>Womens Golf-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		29,731
	731000 Travel Pool		28,665
1S0325 Total			60,996
<u>1S0326</u>	<u>Track-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(1,000)
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		35,948
	731000 Travel Pool		65,105
1S0326 Total			103,653
<u>1S0327</u>	<u>Rifleteam-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(2,000)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
<u>1S0327</u>	711000 Services/Materials Pool		14,592
	731000 Travel Pool		9,425
1S0327 Total			22,017
<u>1S0328</u>	<u>Womens Softball-Revenue</u>		
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		24,799
	731000 Travel Pool		58,410
1S0328 Total			86,809
<u>1S0329</u>	<u>Athletics Director-Revenue</u>		
	570001 Donations		(423,688)
	711000 Services/Materials Pool		65,600
1S0329 Total			(358,088)
<u>1S0330</u>	<u>Athletics Student Services-Revenue</u>		
	711000 Services/Materials Pool		23,925
1S0330 Total			23,925
<u>1S0331</u>	<u>Athletics Ticket Operations-Revenue</u>		
	711000 Services/Materials Pool		57,750
1S0331 Total			57,750
<u>1S0332</u>	<u>Athletics Non-Sport Marketing-Rev</u>		
	557131 Other Sales and Fees - Nontaxable		(5,000)
	571501 Royalties		(55,000)
	601 Salaries and Wages Pool	1.17	56,956
	602 Benefits Pool		19,548
	711000 Services/Materials Pool		22,146
	823001 Transfer to Restricted		846,367
1S0332 Total		1.17	885,017

Murray State University
FY 2021-2022 Summary Budget

		2022 Operating Budget
	2022 Base FTE	
Line Description		
<u>1S0333</u> <u>Athletics Internal Operations-Rev</u>		
557131 Other Sales and Fees - Nontaxable		(6,500)
711000 Services/Materials Pool		35,970
1S0333 Total		29,470
<u>1S0334</u> <u>NCAA and OVC-Revenue</u>		
557016 Athletic NCAA		(600,000)
711000 Services/Materials Pool		50,650
731000 Travel Pool		72,000
1S0334 Total		(477,350)
<u>1S0335</u> <u>Cheerleaders-Revenue</u>		
711000 Services/Materials Pool		6,993
1S0335 Total		6,993
<u>1S0336</u> <u>CFSB Center-Public-Revenue</u>		
557131 Other Sales and Fees - Nontaxable		(40,000)
557066 Rentals-Taxable		(60,000)
711000 Services/Materials Pool		50,774
1S0336 Total		(49,226)
<u>1S0337</u> <u>Athletics Sports Medicine-Revenue</u>		
711000 Services/Materials Pool		232,250
1S0337 Total		232,250
<u>1S0338</u> <u>Athletics Media Relations-Revenue</u>		
711000 Services/Materials Pool		59,584
1S0338 Total		59,584
<u>1S0339</u> <u>Weight Room-Ath-Revenue</u>		
711000 Services/Materials Pool		5,225
1S0339 Total		5,225

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>1S0356</u>	<u>Peak Sports Management</u>		
	557026 Sponsorship Contract Revenue		(507,500)
	711000 Services/Materials Pool		10,000
1S0356 Total			(497,500)
<u>1S0340</u>	<u>Gameday - Football</u>		
	557021 Athletic Guarantees		(740,000)
	711000 Services/Materials Pool		217,785
1S0340 Total			(522,215)
<u>1S0341</u>	<u>Gameday - Men's Basketball</u>		
	557021 Athletic Guarantees		(95,000)
	711000 Services/Materials Pool		189,581
1S0341 Total			94,581
<u>1S0342</u>	<u>Gameday - Baseball</u>		
	557021 Athletic Guarantees		(20,000)
	711000 Services/Materials Pool		40,829
1S0342 Total			20,829
<u>1S0345</u>	<u>Gameday - Women's Basketball</u>		
	557021 Athletic Guarantees		(58,000)
	711000 Services/Materials Pool		75,529
1S0345 Total			17,529
<u>1S0346</u>	<u>Gameday - Soccer</u>		
	557021 Athletic Guarantees		(1,000)
	711000 Services/Materials Pool		12,311
1S0346 Total			11,311

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
		FTE	Operating
Line Description			Budget
<u>1S0347</u>	<u>Gameday - Volleyball</u>		
	557021 Athletic Guarantees		(1,000)
	711000 Services/Materials Pool		10,299
1S0347 Total			9,299
<u>1S0348</u>	<u>Gameday - Women's Tennis</u>		
	711000 Services/Materials Pool		4,800
1S0348 Total			4,800
<u>1S0350</u>	<u>Gameday - Track</u>		
	711000 Services/Materials Pool		1,500
1S0350 Total			1,500
<u>1S0353</u>	<u>Gameday - Rifle</u>		
	557131 Other Sales and Fees - Nontaxable		(2,000)
1S0353 Total			(2,000)
<u>1S0354</u>	<u>Game Day-Womens Softball</u>		
	557021 Athletic Guarantees		(1,000)
	711000 Services/Materials Pool		19,930
1S0354 Total			18,930

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100151</u>	<u>VP Academic Affairs</u>		
601	Salaries and Wages Pool	6.81	634,176
602	Benefits Pool		234,318
711000	Services/Materials Pool		17,702
731000	Travel Pool		18,000
851005	Transfer from E and G (Online)		(522,000)
100151 Total		6.81	382,196
<u>100160</u>	<u>VPAA Assessments and Accreditations</u>		
711000	Services/Materials Pool		36,502
100160 Total			36,502
<u>100161</u>	<u>Academic Priorities</u>		
711000	Services/Materials Pool		12,152
727000	Equipment <\$4,999.99 Pool		10,000
731000	Travel Pool		4,000
100161 Total			26,152
<u>100165</u>	<u>Faculty Recruitment and Travel</u>		
601	Salaries and Wages Pool		10,000
602	Benefits Pool		2,407
711000	Services/Materials Pool		10,159
731000	Travel Pool		3,180
100165 Total			25,746
<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

Murray State University
FY 2021-2022 Summary Budget

Line Description		2022 Base FTE	2022 Operating Budget
<u>100168</u>	<u>Faculty Development</u>		
	711000 Services/Materials Pool		11,106
	731000 Travel Pool		5,894
100168 Total			17,000
<u>100172</u>	<u>Commencement Expense</u>		
	601 Salaries and Wages Pool		1,240
	602 Benefits Pool		296
	711000 Services/Materials Pool		18,464
100172 Total			20,000
<u>100173</u>	<u>Graduate Recruitment</u>		
	601 Salaries and Wages Pool	1.00	46,405
	602 Benefits Pool		18,523
100173 Total		1.00	64,928
<u>101779</u>	<u>Graduate Education</u>		
	601 Salaries and Wages Pool		33,500
	602 Benefits Pool		654
	711000 Services/Materials Pool		50,370
	731000 Travel Pool		20,000
101779 Total			104,524
<u>100185</u>	<u>Faculty Senate</u>		
	711000 Services/Materials Pool		250
	731000 Travel Pool		250
100185 Total			500

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<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		2,264
	711000 Services/Materials Pool		23,887
100436 Total			35,651
<u>100741</u>	<u>Institutional Review Board</u>		
	601 Salaries and Wages Pool	1.00	43,353
	602 Benefits Pool		14,675
	711000 Services/Materials Pool		2,500
	771000 Intra-Account Credits Pool		(7,041)
100741 Total		1.00	53,487
<u>101508</u>	<u>Graduate Admissions</u>		
	550046 Graduation Fee		(600)
	550051 Admission Fee		(40,515)
	601 Salaries and Wages Pool	3.00	102,009
	602 Benefits Pool		64,550
	711000 Services/Materials Pool		25,644
101508 Total		3.00	151,088
<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

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>101585</u>	<u>Racer Academy Instruction</u>		
601	Salaries and Wages Pool		31,458
602	Benefits Pool		3,366
731000	Travel Pool		2,500
101585 Total			37,324
<u>101630</u>	<u>SACSCOC</u>		
601	Salaries and Wages Pool	1.00	86,050
602	Benefits Pool		26,116
711000	Services/Materials Pool		56,312
731000	Travel Pool		5,880
101630 Total		1.00	174,358
<u>101819</u>	<u>Institutional Animal Care Use IACUC</u>		
711000	Services/Materials Pool		2,500
101819 Total			2,500
<u>1W0010</u>	<u>Online Fee-Provost</u>		
550146	Online Fee - UG		(288,154)
550151	Online Fee GR and DR		(40,092)
711000	Services/Materials Pool		51,945
821005	Transfer to E and G (Online)		155,980
1W0010 Total			(120,321)
<u>100737</u>	<u>Office of Sponsored Programs</u>		
601	Salaries and Wages Pool	1.08	80,907
602	Benefits Pool		29,178
711000	Services/Materials Pool		3,543
731000	Travel Pool		784
100737 Total		1.08	114,412

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<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
<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>100739</u>	<u>IC Sponsored Programs</u>		
	601 Salaries and Wages Pool	0.92	50,091
	602 Benefits Pool		25,292
	711000 Services/Materials Pool		4,062
	771000 Indirect Costs reimbursement		(79,445)
100739	Total	0.92	0
<u>102194</u>	<u>Undergraduate Education</u>		
	711000 Services/Materials Pool		15,000
102194	Total		15,000
<u>102258</u>	<u>SARA Fees</u>		
	711000 Services/Materials Pool		6,250
102258	Total		6,250
<u>CS0189</u>	<u>CS: McNair Scholars Program 21-22</u>		
	711000 Services/Materials Pool		32,050
CS0189	Total		32,050

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>150314R</u>	<u>MSU Online-One Time Funding</u>		
601	Salaries and Wages Pool	0.10	11,131
602	Benefits Pool		3,470
	5MSUR Funding from One Time Sources		(14,601)
150314R Total		0.10	0
<u>102023</u>	<u>Office of Education Abroad</u>		
518001	Tuition Discounts		21,250
5T8001	MURST Tuition Discounts		63,750
557131	Other Sales and Fees - Nontaxable		(15,000)
601	Salaries and Wages Pool	4.53	182,127
602	Benefits Pool		65,882
711000	Services/Materials Pool		26,906
731000	Travel Pool		11,270
102023 Total		4.53	356,185
<u>100719</u>	<u>Registrar</u>		
550001	Dept Challenge Exam		(3,000)
550041	Late Registration		(18,000)
550046	Graduation Fee		(16,120)
550056	Transcripts		(35,505)
550066	Late Fee		(3,205)
601	Salaries and Wages Pool	10.01	459,063
602	Benefits Pool		207,543
711000	Services/Materials Pool		93,533
731000	Travel Pool		7,756
100719 Total		10.01	692,065

Murray State University
FY 2021-2022 Summary Budget

		2022
		Operating
		Budget
Line Description		2022 Base FTE
<u>100171</u>	<u>Catalogs and Bulletins</u>	
	711000 Services/Materials Pool	3,500
100171	Total	3,500

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100186</u>	<u>Honors College</u>		
601	Salaries and Wages Pool	3.75	273,448
602	Benefits Pool		80,121
711000	Services/Materials Pool		42,072
731000	Travel Pool		8,000
100186 Total		3.75	403,641
<u>100744</u>	<u>Commonwealth Honors Academy</u>		
557131	Other Sales and Fees - Nontaxable		(15,000)
601	Salaries and Wages Pool	0.11	23,652
602	Benefits Pool		3,597
711000	Services/Materials Pool		87,602
100744 Total		0.11	99,851
<u>1W0046</u>	<u>Online Fee-Dean-Honors</u>		
550146	Online Fee - UG		(528)
711000	Services/Materials Pool		528
1W0046 Total			0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 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	454,905
	602 Benefits Pool		177,041
	711000 Services/Materials Pool		3,113
	731000 Travel Pool		24,482
100196 Total		6.00	664,541
<u>100197</u>	<u>AJBCOB Other Instruction</u>		
	601 Salaries and Wages Pool		177,560
	602 Benefits Pool		12,429
100197 Total			189,989
<u>1C0107</u>	<u>BUS-Business and Public Affairs CF</u>		
	550076 Course Fee		(32,460)
	711000 Services/Materials Pool		32,460
1C0107 Total			0
<u>1W0016</u>	<u>Online Fee-Dean-Business</u>		
	550146 Online Fee - UG		(179,851)
	550151 Online Fee GR and DR		(24,691)
	711000 Services/Materials Pool		158,014
	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

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
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>CIT and Business Web Operations</u>		
	601 Salaries and Wages Pool	1.85	69,644
	602 Benefits Pool		18,149
	711000 Services/Materials Pool		5,000
100201 Total		1.85	92,793
<u>100205</u>	<u>Accounting</u>		
	601 Salaries and Wages Pool	9.15	1,163,601
	602 Benefits Pool		272,603
	711000 Services/Materials Pool		2,547
100205 Total		9.15	1,438,751
<u>1C0100</u>	<u>ACC - Accounting CF</u>		
	550076 Course Fee		(17,010)
	711000 Services/Materials Pool		17,010
1C0100 Total			0
<u>1C0120</u>	<u>FIN - Finance CF</u>		
	550076 Course Fee		(19,499)
	711000 Services/Materials Pool		19,499
1C0120 Total			0
<u>1W0011</u>	<u>Online Fee-Accounting</u>		
	550146 Online Fee - UG		(11,301)
	550151 Online Fee GR and DR		(3,571)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>1W0011</u>	711000 Services/Materials Pool		13,930
	821005 Transfer to E and G (Online)		942
1W0011 Total			0
<u>100208</u>	<u>Computer Science and Info Systems</u>		
	601 Salaries and Wages Pool	9.10	656,845
	602 Benefits Pool		247,909
	711000 Services/Materials Pool		2,547
100208 Total		9.10	907,301
<u>1C0109</u>	<u>CSC - Computer Science CF</u>		
	550076 Course Fee		(25,042)
	711000 Services/Materials Pool		25,042
1C0109 Total			0
<u>1C0110</u>	<u>CIS - Computer Info Systems CF</u>		
	550076 Course Fee		(11,322)
	711000 Services/Materials Pool		11,322
1C0110 Total			0
<u>1C0163</u>	<u>RES - Real Estate CF</u>		
	550076 Course Fee		(1,103)
	711000 Services/Materials Pool		1,103
1C0163 Total			0
<u>1C0164</u>	<u>LSC-Logistics Supply Chain Mgmt CF</u>		
	550076 Course Fee		(11,702)
	711000 Services/Materials Pool		11,702
1C0164 Total			0
<u>1W0028</u>	<u>Online Fee-Computer Science</u>		
	550146 Online Fee - UG		(13,365)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>1W0028</u>	550151 Online Fee GR and DR		(4,670)
	711000 Services/Materials Pool		14,176
	821005 Transfer to E and G (Online)		3,859
1W0028 Total			0
<u>100214</u>	<u>Economics and Finance</u>		
	601 Salaries and Wages Pool	12.30	941,914
	602 Benefits Pool		283,374
	711000 Services/Materials Pool		2,486
100214 Total		12.30	1,227,774
<u>1C0114</u>	<u>ECO - Economics CF</u>		
	550076 Course Fee		(21,181)
	711000 Services/Materials Pool		21,181
1C0114 Total			0
<u>1W0012</u>	<u>Online Fee-Eco Fin</u>		
	550146 Online Fee - UG		(33,936)
	550151 Online Fee GR and DR		(3,144)
	711000 Services/Materials Pool		27,143
	821005 Transfer to E and G (Online)		9,937
1W0012 Total			0
<u>100233</u>	<u>Journalism and Mass Communications</u>		
	601 Salaries and Wages Pool	17.00	998,646
	602 Benefits Pool		332,873
	711000 Services/Materials Pool		1,957
100233 Total		17.00	1,333,476
<u>1W0013</u>	<u>Online Fee-JMC</u>		
	550146 Online Fee - UG		(16,216)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>1W0013</u>	550151 Online Fee GR and DR		(2,174)
	711000 Services/Materials Pool		17,722
	821005 Transfer to E and G (Online)		668
1W0013 Total			0
<u>1S0001</u>	<u>MSU News</u>		
	557001 Advertising		(51,968)
	601 Salaries and Wages Pool		38,653
	602 Benefits Pool		213
	711000 Services/Materials Pool		11,702
	731000 Travel Pool		1,372
1S0001 Total			(28)
<u>100237</u>	<u>MSU News-State Fund</u>		
	711000 Services/Materials Pool		23,614
100237 Total			23,614
<u>1C0122</u>	<u>GCM - Graphic Communications Mgt CF</u>		
	550076 Course Fee		(3,071)
	711000 Services/Materials Pool		3,071
1C0122 Total			0
<u>1C0125</u>	<u>JMC - Journalism CF</u>		
	550076 Course Fee		(33,248)
	711000 Services/Materials Pool		33,248
1C0125 Total			0
<u>100241</u>	<u>Mgmt-Mkt-Bus Admin</u>		
	601 Salaries and Wages Pool	13.91	1,255,937

Murray State University
FY 2021-2022 Summary Budget

			2022 Base	2022
Line Description			FTE	Operating Budget
<u>100241</u>	602	Benefits Pool		432,271
	711000	Services/Materials Pool		2,486
100241 Total			13.91	1,690,694
<u>1C0129</u>	<u>MGT - Management CF</u>			
	550076	Course Fee		(58,805)
	711000	Services/Materials Pool		58,805
1C0129 Total				0
<u>1C0130</u>	<u>MKT - Marketing CF</u>			
	550076	Course Fee		(20,060)
	711000	Services/Materials Pool		8,060
	771000	Intra-Account Credits Pool		12,000
1C0130 Total				0
<u>1W0014</u>	<u>Online Fee-Mgmt Mktg Bus Admn</u>			
	550146	Online Fee - UG		(78,477)
	550151	Online Fee GR and DR		(2,184)
	711000	Services/Materials Pool		54,164
	821005	Transfer to E and G (Online)		26,497
1W0014 Total				0
<u>100242</u>	<u>Organizational Cmmctn and Ldrshp</u>			
	601	Salaries and Wages Pool	14.84	876,735
	602	Benefits Pool		346,056
	711000	Services/Materials Pool		2,522
100242 Total			14.84	1,225,313

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>1C0139</u>	<u>COM - Orgnl Commctn and Ldrshp CF</u>		
	550076 Course Fee		(27,670)
	711000 Services/Materials Pool		27,670
1C0139 Total			0
<u>1C0135</u>	<u>NLS - Non Profit Leadership CF</u>		
	550076 Course Fee		(90)
	711000 Services/Materials Pool		90
1C0135 Total			0
<u>1W0015</u>	<u>Online Fee-Org Communctn</u>		
	550146 Online Fee - UG		(26,555)
	550151 Online Fee GR and DR		(8,949)
	711000 Services/Materials Pool		27,431
	821005 Transfer to E and G (Online)		8,073
1W0015 Total			0
<u>100250</u>	<u>CIT Business Match</u>		
	601 Salaries and Wages Pool	7.40	876,238
	602 Benefits Pool		252,067
	711000 Services/Materials Pool		10,607
	727000 Equipment <\$4,999.99 Pool		6,560
	<u>State Appropriations</u>		
	560001 TSM-Business		(425,009)
100250 Total		7.40	720,463
<u>101936</u>	<u>Debate Team</u>		
	711000 Services/Materials Pool		7,000
101936 Total			7,000

Murray State University
FY 2021-2022 Summary Budget

Line Description		2022 Base FTE	2022 Operating Budget
<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	98,251
	602 Benefits Pool		35,754
500241 Total		1.00	134,005
<u>NS0030F</u>	<u>Bauernfeind-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(66,711)
	601 Salaries and Wages Pool	0.36	51,479
	602 Benefits Pool		15,232
NS0030F Total		0.36	0
<u>NS0034</u>	<u>Hutchens Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(934)
	601 Salaries and Wages Pool	0.10	687
	602 Benefits Pool		247
NS0034 Total		0.10	0
<u>NS0062F</u>	<u>Ctr for Banking-Match RUETF-Spend</u>		
	5MSUF Funding from Restricted Sources		(15,587)
	601 Salaries and Wages Pool	0.10	11,787
	602 Benefits Pool		3,800
NS0062F Total		0.10	0
<u>NS0576F</u>	<u>Dill Prof in Acct NonMatch-Spend</u>		
	5MSUF Funding from Restricted Sources		(23,853)

Murray State University
FY 2021-2022 Summary Budget

			2022 Base	2022
Line Description			FTE	Operating Budget
<u>NS0576F</u>	601	Salaries and Wages Pool	0.10	20,250
	602	Benefits Pool		3,603
NS0576F Total			0.10	0
<u>1S0100</u>	<u>WKMS Radio</u>			
	557001	Advertising		(207,421)
	821001	Transfer to E and G		193,879
1S0100 Total				(13,542)
<u>100980</u>	<u>WKMS Radio-State Funds</u>			
	557156	Foundation Revenue		(591)
	601	Salaries and Wages Pool	1.00	68,478
	602	Benefits Pool		19,112
	851001	Transfer from Educ and Gen		(2,200)
100980 Total			1.00	84,799
<u>100981</u>	<u>WKMS-Broadcasting</u>			
	557156	Foundation Revenue		(50,000)
	601	Salaries and Wages Pool	1.00	60,691
	602	Benefits Pool		42,123
100981 Total			1.00	52,814
<u>100982</u>	<u>WKMS-Programming</u>			
	557156	Foundation Revenue		(13,559)
	601	Salaries and Wages Pool	2.00	97,355
	602	Benefits Pool		39,405
	851001	Transfer from Educ and Gen		(81,940)
100982 Total			2.00	41,261

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100983</u>	<u>WKMS-Promotion</u>		
	557156 Foundation Revenue		(8,164)
	601 Salaries and Wages Pool	3.00	147,282
	602 Benefits Pool		54,507
	851001 Transfer from Educ and Gen		(109,739)
100983 Total		3.00	83,886

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100439</u>	<u>Dean-Education and Human Services</u>		
601	Salaries and Wages Pool	5.00	355,471
602	Benefits Pool		147,062
711000	Services/Materials Pool		28,166
731000	Travel Pool		3,756
100439 Total		5.00	534,455
<u>100440</u>	<u>COEHS Other Instruction</u>		
601	Salaries and Wages Pool	1.00	458,302
602	Benefits Pool		64,113
711000	Services/Materials Pool		13,120
100440 Total		1.00	535,535
<u>1W0019</u>	<u>Online Fee-Dean-Education</u>		
550146	Online Fee - UG		(105,945)
550151	Online Fee GR and DR		(32,324)
711000	Services/Materials Pool		118,435
821005	Transfer to E and G (Online)		19,834
1W0019 Total			0
<u>100453</u>	<u>COEHS Faculty Support</u>		
711000	Services/Materials Pool		2,412
731000	Travel Pool		4,924
100453 Total			7,336
<u>100463</u>	<u>Adolescent Career and Special Ed</u>		
601	Salaries and Wages Pool	12.26	733,140
602	Benefits Pool		240,186

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100463</u>	711000 Services/Materials Pool		11,203
	731000 Travel Pool		7,185
100463 Total		12.26	991,714
<u>1C0115</u>	<u>EDU - Education CF</u>		
	550076 Course Fee		(15,551)
	711000 Services/Materials Pool		15,551
1C0115 Total			0
<u>1C0144</u>	<u>SEC - Secondary Education CF</u>		
	550076 Course Fee		(13,602)
	711000 Services/Materials Pool		13,602
1C0144 Total			0
<u>1C0145</u>	<u>SED - Special Education CF</u>		
	550076 Course Fee		(4,181)
	711000 Services/Materials Pool		4,181
1C0145 Total			0
<u>1W0017</u>	<u>Online Fee-Adol Carr Sp Ed</u>		
	550146 Online Fee - UG		(17,145)
	550151 Online Fee GR and DR		(5,136)
	711000 Services/Materials Pool		16,520
	821005 Transfer to E and G (Online)		5,761
1W0017 Total			0
<u>100470</u>	<u>Early Childhood Elementary Ed</u>		
	601 Salaries and Wages Pool	11.02	629,446
	602 Benefits Pool		215,152

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100470</u>	711000 Services/Materials Pool		8,694
	731000 Travel Pool		5,310
100470 Total		11.02	858,602
<u>1C0116</u>	<u>ELE - Elementary Education CF</u>		
	550076 Course Fee		(26,031)
	711000 Services/Materials Pool		26,031
1C0116 Total			0
<u>1C0131</u>	<u>MID - Middle School Ed CF</u>		
	550076 Course Fee		(10,293)
	711000 Services/Materials Pool		10,293
1C0131 Total			0
<u>1W0018</u>	<u>Online Fee-Erly Childhd and Ed</u>		
	550146 Online Fee - UG		(7,503)
	550151 Online Fee GR and DR		(3,664)
	711000 Services/Materials Pool		11,167
1W0018 Total			0
<u>100473</u>	<u>Environmental Education Ctr</u>		
	711000 Services/Materials Pool		1,246
	731000 Travel Pool		980
100473 Total			2,226
<u>100480</u>	<u>Ed Studies Leadership Counseling</u>		
	601 Salaries and Wages Pool	15.81	959,873
	602 Benefits Pool		354,168
	711000 Services/Materials Pool		16,291
	731000 Travel Pool		9,408
100480 Total		15.81	1,339,740

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>1C0112</u>	<u>CNS - Counseling CF</u>		
	550076 Course Fee		(5,715)
	711000 Services/Materials Pool		5,715
1C0112 Total			0
<u>1W0004</u>	<u>Online Fee-Ed Stds Ldrship CnsIng</u>		
	550146 Online Fee - UG		(9,382)
	550151 Online Fee GR and DR		(21,407)
	711000 Services/Materials Pool		30,789
1W0004 Total			0
<u>100489</u>	<u>KATE Appropriation</u>		
	601 Salaries and Wages Pool	5.01	240,179
	602 Benefits Pool		131,155
	711000 Services/Materials Pool		46,409
	727000 Equipment <\$4,999.99 Pool		19,148
	731000 Travel Pool		12,408
100489 Total		5.01	449,299
<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	327,789
	602 Benefits Pool		139,471

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>100494</u>	711000 Services/Materials Pool		12,554
	731000 Travel Pool		14,950
100494 Total		7.00	494,764
<u>100498</u>	<u>Teacher Quality Institute</u>		
	601 Salaries and Wages Pool	4.52	234,075
	602 Benefits Pool		53,879
	711000 Services/Materials Pool		27,934
	731000 Travel Pool		14,754
100498 Total		4.52	330,642
<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

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>101958</u>	<u>EdD Program</u>		
601	Salaries and Wages Pool	1.20	136,628
602	Benefits Pool		38,065
711000	Services/Materials Pool		21,688
101958 Total		1.20	196,381
<u>150006</u>	<u>Speech and Hearing Clinic</u>		
540002	Sales and Services - Nontaxable		(17,089)
711000	Services/Materials Pool		13,000
731000	Travel Pool		1,960
821001	Transfer to E and G		2,089
150006 Total			(40)
<u>101829</u>	<u>Community Ldrshp Human Svcs</u>		
601	Salaries and Wages Pool	9.04	622,433
602	Benefits Pool		207,961
711000	Services/Materials Pool		20,752
731000	Travel Pool		2,020
101829 Total		9.04	853,166
<u>1W0023</u>	<u>Online Fee-Comnty Ldrshp Human Svc</u>		
550146	Online Fee - UG		(67,492)
550151	Online Fee GR and DR		(2,118)
711000	Services/Materials Pool		60,139
821005	Transfer to E and G (Online)		9,471
1W0023 Total			0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>1C0140</u>	<u>PHE - Physical Education CF</u>		
	550076 Course Fee		(571)
	711000 Services/Materials Pool		571
1C0140 Total			0
<u>101924</u>	<u>Center for Communication Disorders</u>		
	601 Salaries and Wages Pool	9.01	470,139
	602 Benefits Pool		176,628
	711000 Services/Materials Pool		17,651
	731000 Travel Pool		1,648
	851001 Transfer from Educ and Gen		(2,089)
101924 Total		9.01	663,977
<u>1C0111</u>	<u>CDI - Communication Disorders CF</u>		
	550076 Course Fee		(475)
	711000 Services/Materials Pool		475
1C0111 Total			0
<u>300470</u>	<u>Early Childhood Elementary Ed-HP</u>		
	601 Salaries and Wages Pool	1.00	51,000
	602 Benefits Pool		29,577
300470 Total		1.00	80,577
<u>400463</u>	<u>Adolescent Career and Special Ed-MA</u>		
	601 Salaries and Wages Pool	1.00	51,505
	602 Benefits Pool		15,768
400463 Total		1.00	67,273

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>401829</u>	<u>Community Ldrshp Human Svcs-MA</u>		
601	Salaries and Wages Pool	1.00	44,940
602	Benefits Pool		18,159
401829 Total		1.00	63,099
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
601	Salaries and Wages Pool	1.00	51,505
602	Benefits Pool		19,438
500463 Total		1.00	70,943
<u>501829</u>	<u>Community Ldrshp Human Svcs-PA</u>		
601	Salaries and Wages Pool	1.00	51,000
602	Benefits Pool		23,983
501829 Total		1.00	74,983
<u>1C0128</u>	<u>LIB - Library CF</u>		
550076	Course Fee		(983)
711000	Services/Materials Pool		983
1C0128 Total			0
<u>1W0043</u>	<u>Online Fee-Ctr Commctn Disorders</u>		
550146	Online Fee - UG		(4,423)
711000	Services/Materials Pool		125
821005	Transfer to E and G (Online)		4,298
1W0043 Total			0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>102048</u>	<u>Dean-Nursing and Health Professions</u>		
601	Salaries and Wages Pool	4.50	272,852
602	Benefits Pool		137,877
711000	Services/Materials Pool		41,178
731000	Travel Pool		6,266
102048 Total		4.50	458,173
<u>1W0026</u>	<u>Online Fee-Dean-Nursing</u>		
550146	Online Fee - UG		(87,705)
550151	Online Fee GR and DR		(29,304)
711000	Services/Materials Pool		95,723
821005	Transfer to E and G (Online)		21,286
1W0026 Total			0
<u>100605</u>	<u>Nursing</u>		
601	Salaries and Wages Pool	16.00	1,017,053
602	Benefits Pool		349,482
711000	Services/Materials Pool		8,688
727000	Equipment <\$4,999.99 Pool		3,750
731000	Travel Pool		1,305
100605 Total		16.00	1,380,278
<u>1C0137</u>	<u>NUR - Nursing CF</u>		
550076	Course Fee		(49,220)
711000	Services/Materials Pool		49,220
1C0137 Total			0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>1C0118</u>	<u>EXS - Exercise Science CF</u>		
	550076 Course Fee		(3,722)
	711000 Services/Materials Pool		3,722
1C0118 Total			0
<u>1C0136</u>	<u>NTN - Nutrition CF</u>		
	550076 Course Fee		(1,593)
	711000 Services/Materials Pool		1,593
1C0136 Total			0
<u>1C0160</u>	<u>DNP - Doctorial Nursing Progm - CF</u>		
	550076 Course Fee		(180,000)
	711000 Services/Materials Pool		180,000
1C0160 Total			0
<u>1C0161</u>	<u>OTR - Occupational Therapy - CF</u>		
	550076 Course Fee		(9,145)
	711000 Services/Materials Pool		9,145
1C0161 Total			0
<u>1C0162</u>	<u>HEA - Health CF</u>		
	550076 Course Fee		(2,081)
	711000 Services/Materials Pool		2,081
1C0162 Total			0
<u>1W0008</u>	<u>Online Fee-Nursing</u>		
	550146 Online Fee - UG		(25,787)
	550151 Online Fee GR and DR		(19,173)
	711000 Services/Materials Pool		13,200
	821005 Transfer to E and G (Online)		6,760
1W0008 Total			(25,000)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>1W0039</u>	<u>Online Fee-Applied Health Sci</u>		
	550146 Online Fee - UG		(61,918)
	550151 Online Fee GR and DR		(10,131)
	711000 Services/Materials Pool		57,522
	821005 Transfer to E and G (Online)		14,527
1W0039 Total			0
<u>101580</u>	<u>Nursing Doctoral Operations</u>		
	601 Salaries and Wages Pool	1.50	121,612
	602 Benefits Pool		35,847
	711000 Services/Materials Pool		46,048
101580 Total		1.50	203,507
<u>102530</u>	<u>Exercise Science</u>		
	601 Salaries and Wages Pool	3.50	249,763
	602 Benefits Pool		44,949
102530 Total		3.50	294,712
<u>102531</u>	<u>Public and Community Health</u>		
	601 Salaries and Wages Pool	3.00	176,904
	602 Benefits Pool		35,076
102531 Total		3.00	211,980
<u>102532</u>	<u>Nutrition and Dietetics</u>		
	601 Salaries and Wages Pool	4.00	239,504
	602 Benefits Pool		47,956
102532 Total		4.00	287,460
<u>102521</u>	<u>Respiratory Therapy Program</u>		
	711000 Services/Materials Pool		62,618
102521 Total			62,618

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
		FTE	Operating
Line Description			Budget
<u>502279</u>	<u>Occupational Therapy-PA</u>		
601	Salaries and Wages Pool	4.50	273,748
602	Benefits Pool		66,188
711000	Services/Materials Pool		16,893
731000	Travel Pool		1,727
502279 Total		4.50	358,556

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
601	Salaries and Wages Pool	6.50	382,275
602	Benefits Pool		169,407
711000	Services/Materials Pool		19,447
731000	Travel Pool		3,844
100506 Total		6.50	574,973
<u>100507</u>	<u>HFA Other Instruction</u>		
601	Salaries and Wages Pool		101,495
602	Benefits Pool		6,418
711000	Services/Materials Pool		24,435
727000	Equipment <\$4,999.99 Pool		29,270
731000	Travel Pool		4,751
100507 Total			166,369
<u>1W0032</u>	<u>Online Fee-Dean-HFA</u>		
550146	Online Fee - UG		(145,315)
550151	Online Fee GR and DR		(27,553)
711000	Services/Materials Pool		130,984
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

Murray State University
FY 2021-2022 Summary Budget

			2022 Base FTE	2022 Operating Budget
Line Description				
<u>100523</u>	601	Salaries and Wages Pool	16.50	977,670
	602	Benefits Pool		289,771
	711000	Services/Materials Pool		22,819
	731000	Travel Pool		6,568
100523 Total			16.50	1,302,828
<u>1C0149</u>	<u>CIV - World Civilization CF</u>			
	550076	Course Fee		(6,056)
	711000	Services/Materials Pool		6,056
1C0149 Total				0
<u>1C0154</u>	<u>HUM - Humanities CF</u>			
	550076	Course Fee		(5,519)
	711000	Services/Materials Pool		5,519
1C0154 Total				0
<u>1C0104</u>	<u>ART - Art CF</u>			
	550076	Course Fee		(68,327)
	711000	Services/Materials Pool		68,327
1C0104 Total				0
<u>100527</u>	<u>Clara Eagle Art Gallery</u>			
	711000	Services/Materials Pool		5,885
	731000	Travel Pool		1,470
100527 Total				7,355
<u>1W0040</u>	<u>Online Fee-Art and Design</u>			
	550146	Online Fee - UG		(2,582)
	711000	Services/Materials Pool		1,630
	821005	Transfer to E and G (Online)		952
1W0040 Total				0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
		FTE	Operating
Line Description			Budget
<u>1S0046</u>	<u>Art Workshop</u>		
	557131 Other Sales and Fees - Nontaxable		(9,091)
	601 Salaries and Wages Pool		5,000
	602 Benefits Pool		1,185
	711000 Services/Materials Pool		2,906
1S0046 Total			0
<u>100530</u>	<u>English and Philosophy</u>		
	601 Salaries and Wages Pool	35.16	1,981,868
	602 Benefits Pool		656,545
	711000 Services/Materials Pool		20,025
	731000 Travel Pool		8,722
	851005 Transfer from E and G (Online)		(3,247)
100530 Total		35.16	2,663,913
<u>1C0117</u>	<u>ENG - English CF</u>		
	550076 Course Fee		(23,116)
	711000 Services/Materials Pool		5,116
	821001 Transfer to E and G		18,000
1C0117 Total			0
<u>1W0020</u>	<u>Online Fee-Eng and Phil</u>		
	550146 Online Fee - UG		(31,181)
	550151 Online Fee GR and DR		(24,374)
	711000 Services/Materials Pool		43,330
	821005 Transfer to E and G (Online)		12,225
1W0020 Total			0
<u>100531</u>	<u>TESOL Program</u>		
	601 Salaries and Wages Pool		423

Murray State University
FY 2021-2022 Summary Budget

			2022 Base FTE	2022 Operating Budget
Line Description				
<u>100531</u>	602	Benefits Pool		34
	711000	Services/Materials Pool		3,300
	731000	Travel Pool		2,940
100531 Total				6,697
<u>100533</u>	<u>English Computer Lab</u>			
	711000	Services/Materials Pool		30,000
	<u>Mandatory Fee</u>			
	515001	Mandatory Fees - Fall		(10,000)
100533 Total				20,000
<u>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>100546</u>	<u>History</u>			
	601	Salaries and Wages Pool	13.50	767,765
	602	Benefits Pool		285,613
	711000	Services/Materials Pool		8,974
	731000	Travel Pool		3,366
	851005	Transfer from E and G (Online)		(34,056)
100546 Total			13.50	1,031,662
<u>1W0021</u>	<u>Online Fee-History</u>			
	550146	Online Fee - UG		(24,269)
	550151	Online Fee GR and DR		(468)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>1W0021</u>	711000 Services/Materials Pool		15,624
	821005 Transfer to E and G (Online)		9,113
1W0021 Total			0
<u>102296</u>	<u>Global Languages & Theatre Arts</u>		
	518001 Tuition Discounts		4,650
	5T8001 MURST Tuition Discounts		4,650
	601 Salaries and Wages Pool	20.00	1,052,238
	602 Benefits Pool		391,531
	711000 Services/Materials Pool		8,000
	731000 Travel Pool		3,196
102296 Total		20.00	1,464,265
<u>1C0121</u>	<u>FRE - French CF</u>		
	550076 Course Fee		(213)
	711000 Services/Materials Pool		213
1C0121 Total			0
<u>1C0123</u>	<u>GER - German CF</u>		
	550076 Course Fee		(207)
	711000 Services/Materials Pool		207
1C0123 Total			0
<u>1C0126</u>	<u>JPN - Japanese CF</u>		
	550076 Course Fee		(219)
	711000 Services/Materials Pool		219
1C0126 Total			0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
<u>1C0146</u>	<u>SPA - Spanish CF</u>		
	550076 Course Fee		(1,332)
	711000 Services/Materials Pool		1,332
1C0146 Total			0
<u>1W0048</u>	<u>Online Fee-Global Lang Theatre Arts</u>		
	550146 Online Fee - UG		(27,849)
	711000 Services/Materials Pool		26,605
	821005 Transfer to E and G (Online)		1,244
1W0048 Total			0
<u>1C0133</u>	<u>GLT-Global Studies CF</u>		
	550076 Course Fee		(32)
	711000 Services/Materials Pool		32
1C0133 Total			0
<u>1C0156</u>	<u>THD - Theatre CF</u>		
	550076 Course Fee		(2,813)
	711000 Services/Materials Pool		2,813
1C0156 Total			0
<u>1S0004</u>	<u>University Theatre</u>		
	557041 Ticket Sales		(7,000)
	711000 Services/Materials Pool		19,386
1S0004 Total			12,386
<u>100553</u>	<u>Music</u>		
	601 Salaries and Wages Pool	29.50	1,692,621
	602 Benefits Pool		629,650
	711000 Services/Materials Pool		5,947
	727000 Equipment <\$4,999.99 Pool		8,000

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100553</u>	731000 Travel Pool		10,001
	851005 Transfer from E and G (Online)		(40,836)
100553 Total		29.50	2,305,383
<u>1C0134</u>	<u>MUS - Music CF</u>		
	550076 Course Fee		(63,832)
	711000 Services/Materials Pool		63,832
1C0134 Total			0
<u>1W0029</u>	<u>Online Fee-Music</u>		
	550146 Online Fee - UG		(14,729)
	550151 Online Fee GR and DR		(62)
	711000 Services/Materials Pool		9,288
	821005 Transfer to E and G (Online)		5,503
1W0029 Total			0
<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)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
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>101572</u>	<u>Music Business Program</u>		
	711000 Services/Materials Pool		9,000
101572	Total		9,000
<u>100575</u>	<u>Psychology</u>		
	601 Salaries and Wages Pool	14.00	858,057
	602 Benefits Pool		308,082
	711000 Services/Materials Pool		6,089
	731000 Travel Pool		2,881
	851001 Transfer from Educ and Gen		(3,000)
100575	Total	14.00	1,172,109
<u>1C0155</u>	<u>PSY - Psychology CF</u>		
	550076 Course Fee		(1,836)
	711000 Services/Materials Pool		1,836
1C0155	Total		0
<u>1W0030</u>	<u>Online Fee-Psychology</u>		
	550146 Online Fee - UG		(15,061)
	711000 Services/Materials Pool		6,168
	821005 Transfer to E and G (Online)		8,893
1W0030	Total		0
<u>101935</u>	<u>Political Science and Sociology</u>		
	601 Salaries and Wages Pool	15.00	892,816
	602 Benefits Pool		325,530

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>101935</u>	711000 Services/Materials Pool		9,912
	731000 Travel Pool		2,904
101935 Total		15.00	1,231,162
<u>1W0005</u>	<u>Online Fee-Pol Sc and Sociology</u>		
	550146 Online Fee - UG		(29,643)
	550151 Online Fee GR and DR		(2,620)
	711000 Services/Materials Pool		25,004
	821005 Transfer to E and G (Online)		7,259
1W0005 Total			0
<u>102205</u>	<u>Doctor of Arts-English</u>		
	601 Salaries and Wages Pool	2.25	132,686
	602 Benefits Pool		27,890
	625043 Other Fringes		30,324
	711000 Services/Materials Pool		17,770
102205 Total		2.25	208,670

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100300</u>	<u>Dean-Jones College of SET</u>		
601	Salaries and Wages Pool	8.50	543,197
602	Benefits Pool		223,018
711000	Services/Materials Pool		64,353
727000	Equipment <\$4,999.99 Pool		12,140
731000	Travel Pool		16,920
100300 Total		8.50	859,628
<u>100301</u>	<u>JCSET Other Instruction</u>		
601	Salaries and Wages Pool		158,936
602	Benefits Pool		3,747
100301 Total			162,683
<u>1W0006</u>	<u>Online Fee-Dean-SET</u>		
550146	Online Fee - UG		(136,141)
550151	Online Fee GR and DR		(6,425)
711000	Services/Materials Pool		99,467
821005	Transfer to E and G (Online)		43,099
1W0006 Total			0
<u>100308</u>	<u>Watershed Studies Institute</u>		
601	Salaries and Wages Pool	10.07	515,313
602	Benefits Pool		199,209
711000	Services/Materials Pool		42,555
727000	Equipment <\$4,999.99 Pool		41,559
731000	Travel Pool		8,820
100308 Total		10.07	807,456
<u>100312</u>	<u>Biological Sciences</u>		
601	Salaries and Wages Pool	17.74	1,133,163

Murray State University
FY 2021-2022 Summary Budget

			2022 Base	2022
Line Description			FTE	Operating Budget
<u>100312</u>	602	Benefits Pool		374,237
	711000	Services/Materials Pool		34,210
	731000	Travel Pool		6,272
100312 Total			17.74	1,547,882
<u>1C0106</u>	<u>BIO - Biology CF</u>			
	550076	Course Fee		(35,508)
	711000	Services/Materials Pool		35,508
1C0106 Total				0
<u>1W0033</u>	<u>Online Fee-Biology</u>			
	550146	Online Fee - UG		(23,914)
	550151	Online Fee GR and DR		(228)
	711000	Services/Materials Pool		19,089
	821005	Transfer to E and G (Online)		5,053
1W0033 Total				0
<u>100349</u>	<u>Chemistry</u>			
	557131	Other Sales and Fees - Nontaxable		(1,200)
	601	Salaries and Wages Pool	14.25	952,183
	602	Benefits Pool		320,174
	711000	Services/Materials Pool		24,725
	731000	Travel Pool		2,352
100349 Total			14.25	1,298,234
<u>1C0108</u>	<u>CHE - Chemistry CF</u>			
	550076	Course Fee		(25,241)
	711000	Services/Materials Pool		25,241
1C0108 Total				0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>1W0022</u>	<u>Online Fee-Chemistry</u>		
	550146 Online Fee - UG		(21,573)
	711000 Services/Materials Pool		6,413
	821005 Transfer to E and G (Online)		15,160
1W0022 Total			0
<u>100373</u>	<u>Earth and Environmental Sciences</u>		
	601 Salaries and Wages Pool	8.00	480,844
	602 Benefits Pool		208,005
	711000 Services/Materials Pool		8,186
	731000 Travel Pool		5,377
100373 Total		8.00	702,412
<u>1C0103</u>	<u>ARC - Archaeology CF</u>		
	550076 Course Fee		(40)
	711000 Services/Materials Pool		40
1C0103 Total			0
<u>1C0105</u>	<u>AST - Astronomy CF</u>		
	550076 Course Fee		(7,104)
	711000 Services/Materials Pool		7,104
1C0105 Total			0
<u>1C0153</u>	<u>EED-Earth Sci CF</u>		
	550076 Course Fee		(10,026)
	711000 Services/Materials Pool		10,026
1C0153 Total			0
<u>1W0035</u>	<u>Online Fee-Earth and Envir Sciences</u>		
	550146 Online Fee - UG		(31,493)
	550151 Online Fee GR and DR		(228)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>1W0035</u>	711000 Services/Materials Pool		19,836
	821005 Transfer to E and G (Online)		11,885
1W0035 Total			0
<u>100388</u>	<u>Mapping Applications and Resource Ctr</u>		
	601 Salaries and Wages Pool	1.00	60,951
	602 Benefits Pool		20,495
	711000 Services/Materials Pool		30,636
	731000 Travel Pool		2,058
100388 Total		1.00	114,140
<u>100397</u>	<u>CIT Services</u>		
	601 Salaries and Wages Pool	0.35	19,915
	602 Benefits Pool		7,274
100397 Total		0.35	27,189
<u>100406</u>	<u>Mathematics and Statistics</u>		
	601 Salaries and Wages Pool	25.00	1,587,092
	602 Benefits Pool		595,211
	711000 Services/Materials Pool		6,620
	731000 Travel Pool		4,606
100406 Total		25.00	2,193,529
<u>1W0036</u>	<u>Online Fee-Math</u>		
	550146 Online Fee - UG		(13,615)
	550151 Online Fee GR and DR		(1,428)
	711000 Services/Materials Pool		11,051
	821005 Transfer to E and G (Online)		3,992
1W0036 Total			0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100438</u>	<u>CIT IT-Match</u>		
601	Salaries and Wages Pool	8.00	523,922
602	Benefits Pool		149,761
711000	Services/Materials Pool		25,130
727000	Equipment <\$4,999.99 Pool		12,840
731000	Travel Pool		5,487
	<u>State Appropriations</u>		
560001	TSM-Science, Eng & Tech		(322,204)
100438 Total		8.00	394,936
<u>1C0147</u>	<u>CIT - Telecommunications Mgmt CF</u>		
550076	Course Fee		(13,954)
711000	Services/Materials Pool		13,954
1C0147 Total			0
<u>1W0037</u>	<u>Online Fee-CIT</u>		
550146	Online Fee - UG		(15,124)
711000	Services/Materials Pool		10,344
821005	Transfer to E and G (Online)		4,780
1W0037 Total			0
<u>100611</u>	<u>Occupational Safety and Health</u>		
601	Salaries and Wages Pool	12.75	883,452
602	Benefits Pool		310,872
711000	Services/Materials Pool		17,677
731000	Travel Pool		8,036
100611 Total		12.75	1,220,037

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>1C0138</u>	<u>OSH - Occupational Safety CF</u>		
	550076 Course Fee		(11,027)
	711000 Services/Materials Pool		11,027
1C0138 Total			0
<u>1W0007</u>	<u>Online Fee-Occuptnl Sfty Health</u>		
	550146 Online Fee - UG		(8,205)
	550151 Online Fee GR and DR		(4,541)
	711000 Services/Materials Pool		11,238
	821005 Transfer to E and G (Online)		1,508
1W0007 Total			0
<u>1S0005</u>	<u>Hazardous Materials Worker Training</u>		
	540002 Sales and Services - Nontaxable		(50,000)
	601 Salaries and Wages Pool		21,000
	602 Benefits Pool		1,723
	711000 Services/Materials Pool		24,777
	731000 Travel Pool		2,450
1S0005 Total			(50)
<u>100632</u>	<u>Center for CIT</u>		
	601 Salaries and Wages Pool	2.00	125,507
	602 Benefits Pool		50,100
	711000 Services/Materials Pool		15,860
	731000 Travel Pool		7,500
	<u>State Appropriations</u>		
	560001 TSM Center		(142,990)
100632 Total		2.00	55,977

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>102050</u>	<u>School of Engineering</u>		
601	Salaries and Wages Pool	25.72	1,751,782
602	Benefits Pool		573,099
711000	Services/Materials Pool		44,173
731000	Travel Pool		14,725
102050 Total		25.72	2,383,779
<u>1C0141</u>	<u>PHY - Physics CF</u>		
550076	Course Fee		(15,812)
711000	Services/Materials Pool		15,812
1C0141 Total			0
<u>1C0150</u>	<u>EGR - Engineering CF</u>		
550076	Course Fee		(9,311)
711000	Services/Materials Pool		9,311
1C0150 Total			0
<u>1C0151</u>	<u>EMT - Electromechanical Tech CF</u>		
550076	Course Fee		(4,285)
711000	Services/Materials Pool		4,285
1C0151 Total			0
<u>1C0152</u>	<u>ENT - Engineering Technology CF</u>		
550076	Course Fee		(1,366)
711000	Services/Materials Pool		1,366
1C0152 Total			0
<u>1C0165</u>	<u>CMA - Construction Mgmt Archt CF</u>		
550076	Course Fee		(10,265)
711000	Services/Materials Pool		10,265
1C0165 Total			0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>1C0166</u>	<u>EGD - Engineer Graphics Design CF</u>		
	550076 Course Fee		(6,221)
	711000 Services/Materials Pool		6,221
1C0166 Total			0
<u>1W0034</u>	<u>Online Fee-Ind Eng and Tech</u>		
	550146 Online Fee - UG		(22,218)
	711000 Services/Materials Pool		21,500
	821005 Transfer to E and G (Online)		718
1W0034 Total			0
<u>NS0041</u>	<u>Logan Chair-State RUETF 00-02</u>		
	557156 Foundation Revenue		(32,577)
	601 Salaries and Wages Pool	0.25	26,224
	602 Benefits Pool		6,353
NS0041 Total		0.25	0
<u>NS0101F</u>	<u>Houston Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(6,709)
	601 Salaries and Wages Pool	0.06	4,828
	602 Benefits Pool		1,881
NS0101F Total		0.06	0
<u>NS0037</u>	<u>Houston Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(6,709)
	601 Salaries and Wages Pool	0.06	4,828
	602 Benefits Pool		1,881
NS0037 Total		0.06	0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100252</u>	<u>Dean-Hutson School of Agriculture</u>		
601	Salaries and Wages Pool	6.00	399,777
602	Benefits Pool		187,196
711000	Services/Materials Pool		10,991
727000	Equipment <\$4,999.99 Pool		1,065
731000	Travel Pool		8,895
100252 Total		6.00	607,924
<u>1W0025</u>	<u>Online Fee-Dean-Ag</u>		
550146	Online Fee - UG		(137,672)
550151	Online Fee GR and DR		(34,817)
711000	Services/Materials Pool		81,748
821005	Transfer to E and G (Online)		90,741
1W0025 Total			0
<u>100251</u>	<u>Agricultural Science</u>		
601	Salaries and Wages Pool	16.00	968,844
602	Benefits Pool		321,983
711000	Services/Materials Pool		12,225
731000	Travel Pool		5,947
851005	Transfer from E and G (Online)		(39,456)
100251 Total		16.00	1,269,543
<u>1C0101</u>	<u>AED - Agriculture Education CF</u>		
550076	Course Fee		(2,327)
711000	Services/Materials Pool		2,327
1C0101 Total			0
<u>1W0042</u>	<u>Online Fee-Animal and Equine</u>		
550146	Online Fee - UG		(16,936)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>1W0042</u>	550151 Online Fee GR and DR		(245)
	711000 Services/Materials Pool		13,004
	821005 Transfer to E and G (Online)		4,177
1W0042 Total			0
<u>1W0024</u>	<u>Online Fee-Ag Science</u>		
	550146 Online Fee - UG		(99,061)
	550151 Online Fee GR and DR		(31,051)
	711000 Services/Materials Pool		80,630
	821005 Transfer to E and G (Online)		49,482
1W0024 Total			0
<u>100253</u>	<u>Hutson School of Ag Other Instrn</u>		
	601 Salaries and Wages Pool		86,610
	602 Benefits Pool		6,675
	711000 Services/Materials Pool		1,736
100253 Total			95,021
<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	46,415

Murray State University
FY 2021-2022 Summary Budget

			2022
Line Description			Operating Budget
2022 Base FTE			
<u>100256</u>	602	Benefits Pool	17,753
	731000	Travel Pool	7,249
100256 Total			71,417
<u>100263</u>	<u>Ag Improvement Appropriated</u>		
	727000	Equipment <\$4,999.99 Pool	172,000
100263 Total			172,000
<u>1S0278</u>	<u>Farm Operations</u>		
	557101	Farm Products	(6,000)
	601	Salaries and Wages Pool	30,000
	602	Benefits Pool	165
	711000	Services/Materials Pool	28,010
	727000	Equipment <\$4,999.99 Pool	2,500
	731000	Travel Pool	490
	771000	Intra-Account Credits Pool	(17,100)
1S0278 Total			38,065
<u>1S0279</u>	<u>Pullen Farm</u>		
	711000	Services/Materials Pool	3,000
1S0279 Total			3,000
<u>1S0280</u>	<u>North Farm</u>		
	540002	Sales and Services - Nontaxable	(3,565)
	711000	Services/Materials Pool	5,565
1S0280 Total			2,000
<u>1S0281</u>	<u>Beef</u>		
	557106	Livestock	(40,000)

Murray State University
FY 2021-2022 Summary Budget

			2022 Base FTE	2022 Operating Budget
Line Description				
<u>1S0281</u>	601	Salaries and Wages Pool		8,732
	602	Benefits Pool		48
	711000	Services/Materials Pool		30,552
1S0281 Total				(668)
<u>100275</u>	<u>Agriculture Mechanization</u>			
	601	Salaries and Wages Pool		6,255
	602	Benefits Pool		34
100275 Total				6,289
<u>1C0102</u>	<u>AGR - Agriculture CF</u>			
	550076	Course Fee		(190,347)
	711000	Services/Materials Pool		190,347
1C0102 Total				0
<u>100276</u>	<u>Animal and Equine Science</u>			
	601	Salaries and Wages Pool	9.00	420,365
	602	Benefits Pool		162,363
	711000	Services/Materials Pool		3,715
	731000	Travel Pool		6,764
	641010	Department Funded Fringes		13,011
	851005	Transfer from E and G (Online)		(43,011)
100276 Total			9.00	563,207
<u>1S0283</u>	<u>Equine Science</u>			
	557061	Rentals - Nontaxable		(30,000)

Murray State University
FY 2021-2022 Summary Budget

			2022 Base	2022
Line Description			FTE	Operating Budget
<u>150283</u>	601	Salaries and Wages Pool		13,000
	602	Benefits Pool		72
	711000	Services/Materials Pool		53,185
	731000	Travel Pool		980
150283 Total				37,237
<u>150284</u>	<u>Horticulture Farm</u>			
	540001	Sales and Services - Taxable		(5,000)
	601	Salaries and Wages Pool		10,124
	602	Benefits Pool		56
	711000	Services/Materials Pool		2,037
150284 Total				7,217
<u>100282</u>	<u>Animal Health Technology/Pre-Vet</u>			
	601	Salaries and Wages Pool	7.75	459,337
	602	Benefits Pool		170,264
	711000	Services/Materials Pool		24,700
	731000	Travel Pool		1,470
	851005	Transfer from E and G (Online)		(30,000)
100282 Total			7.75	625,771
<u>1W0009</u>	<u>Online Fee-AHT/Pre-Vet</u>			
	550146	Online Fee - UG		(8,664)
	550151	Online Fee GR and DR		(3,521)
	711000	Services/Materials Pool		8,657
	821005	Transfer to E and G (Online)		3,528
1W0009 Total				0
<u>100298</u>	<u>West KY Expo Ctr</u>			
	540001	Sales and Services - Taxable		(70,280)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100298</u>	557061 Rentals - Nontaxable		(12,457)
	557131 Other Sales and Fees - Nontaxable		(21,964)
	601 Salaries and Wages Pool	1.00	71,048
	602 Benefits Pool		23,341
	711000 Services/Materials Pool		30,408
	727000 Equipment <\$4,999.99 Pool		5,795
100298 Total		1.00	25,891
<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

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
		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	40.77	2,031,049
	602 Benefits Pool		753,578
	711000 Services/Materials Pool		904,482
	731000 Travel Pool		24,773
101465 Total		40.77	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

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100712</u>	<u>Library</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	27.02	1,236,492
	602 Benefits Pool		553,071
	711000 Services/Materials Pool		123,833
	731000 Travel Pool		3,586
	851001 Transfer from Educ and Gen		(38,631)
100712 Total		27.02	1,877,851
<u>100713</u>	<u>Library Holdings</u>		
	550021 Damage Fees		(100)
	711000 Services/Materials Pool		1,206,255
100713 Total			1,206,155
<u>100717</u>	<u>Library Technology Pool</u>		
	711000 Services/Materials Pool		226,369
	821001 Transfer to E and G		38,631
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(265,000)
100717 Total			0
<u>100159</u>	<u>ORCA</u>		
	711000 Services/Materials Pool		20,212
100159 Total			20,212
<u>100865</u>	<u>Faculty and Program Development</u>		
	821001 Transfer to E and G		61,955
100865 Total			61,955
<u>101821</u>	<u>Racer Writing Center</u>		
	601 Salaries and Wages Pool		15,581

Murray State University
FY 2021-2022 Summary Budget

			2022 Base	2022
Line Description			FTE	Operating Budget
<u>101821</u>	602	Benefits Pool		960
	711000	Services/Materials Pool		7,000
	851001	Transfer from Educ and Gen		(18,000)
101821 Total				5,541
<u>1W0002</u>	<u>Online Fee-Library</u>			
	550146	Online Fee - UG		(85,859)
	550151	Online Fee GR and DR		(15,231)
	711000	Services/Materials Pool		39,784
	821005	Transfer to E and G (Online)		13,806
1W0002 Total				(47,500)
<u>102096</u>	<u>Faculty Development Center</u>			
	601	Salaries and Wages Pool	3.00	127,666
	602	Benefits Pool		65,231
	711000	Services/Materials Pool		8,755
	851001	Transfer from Educ and Gen		(61,955)
102096 Total			3.00	139,697

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100636</u>	<u>Center for Adult and Regional Edu</u>		
601	Salaries and Wages Pool	6.00	298,792
602	Benefits Pool		122,848
711000	Services/Materials Pool		97,533
731000	Travel Pool		8,738
100636 Total		6.00	527,911
<u>100644</u>	<u>Distance Learning/Telecomm</u>		
601	Salaries and Wages Pool	1.00	55,316
602	Benefits Pool		20,559
711000	Services/Materials Pool		14,000
100644 Total		1.00	89,875
<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)
<u>100709</u>	<u>ROTC Program</u>		
601	Salaries and Wages Pool	1.00	29,603
602	Benefits Pool		22,146

Murray State University
FY 2021-2022 Summary Budget

Line Description		2022 Base FTE	2022 Operating Budget
<u>100709</u>	711000 Services/Materials Pool		7,263
100709 Total		1.00	59,012
<u>101782</u>	<u>Paducah Center Lease Payment</u>		
	711000 Services/Materials Pool		156,333
101782 Total			156,333
<u>102344</u>	<u>Madisonville Lease Payment</u>		
	711000 Services/Materials Pool		200,000
102344 Total			200,000
<u>1C0132</u>	<u>MIL - Military CF</u>		
	550076 Course Fee		(4,951)
	711000 Services/Materials Pool		4,951
1C0132 Total			0
<u>1C0143</u>	<u>REC - Recreation CF</u>		
	550076 Course Fee		(1,022)
	711000 Services/Materials Pool		1,022
1C0143 Total			0
<u>1W0050</u>	<u>Online Fee-CARE</u>		
	550146 Online Fee - UG		(112,021)
	711000 Services/Materials Pool		59,260
	821005 Transfer to E and G (Online)		52,761
1W0050 Total			0
<u>200652</u>	<u>Regional Campus Administration-HE</u>		
	601 Salaries and Wages Pool	1.00	32,820
	602 Benefits Pool		15,140
	851005 Transfer from E and G (Online)		(32,000)
200652 Total		1.00	15,960

Murray State University
FY 2021-2022 Summary Budget

Line Description		2022 Base FTE	2022 Operating Budget
<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	5.53	229,330
602	Benefits Pool		117,668
711000	Services/Materials Pool		89,445
731000	Travel Pool		4,650
300652 Total		5.53	441,093
<u>400651</u>	<u>Regional Campus Instruction-MA</u>		
601	Salaries and Wages Pool		70,150
602	Benefits Pool		5,752
711000	Services/Materials Pool		7,040
731000	Travel Pool		10,960
400651 Total			93,902
<u>400652</u>	<u>Regional Campus Administration-MA</u>		
601	Salaries and Wages Pool	3.00	134,850
602	Benefits Pool		64,718
711000	Services/Materials Pool		38,755
731000	Travel Pool		3,625
400652 Total		3.00	241,948
<u>500651</u>	<u>Regional Campus Instruction-PA</u>		
601	Salaries and Wages Pool		167,672

Murray State University
FY 2021-2022 Summary Budget

			2022 Base	2022
Line Description			FTE	Operating Budget
<u>500651</u>	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	177,251
	602	Benefits Pool		93,717
	711000	Services/Materials Pool		78,220
	731000	Travel Pool		3,920
500652 Total			5.00	353,108

Murray State University
FY 2021-2022 Summary Budget

Line Description		2022 Base FTE	2022 Operating Budget
<u>100987</u>	<u>VP SA</u>		
601	Salaries and Wages Pool	4.00	277,486
602	Benefits Pool		123,585
711000	Services/Materials Pool		12,074
727000	Equipment <\$4,999.99 Pool		675
731000	Travel Pool		524
100987 Total		4.00	414,344
<u>100991</u>	<u>Center for Stdnt Engmnt and Success</u>		
601	Salaries and Wages Pool	3.00	123,940
602	Benefits Pool		41,196
711000	Services/Materials Pool		5,339
100991 Total		3.00	170,475
<u>100993</u>	<u>Recruit and Retention Initiative</u>		
601	Salaries and Wages Pool		25,530
602	Benefits Pool		182
711000	Services/Materials Pool		34,674
100993 Total			60,386
<u>100996</u>	<u>IC-VP SA</u>		
711000	Services/Materials Pool		25,000
853002	Transfer from Restricted Indirect		(32,500)
100996 Total			(7,500)
<u>101919</u>	<u>Retention Software</u>		
711000	Services/Materials Pool		107,000
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(28,240)
101919 Total			78,760

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>102030</u>	<u>LGBT Programs</u>		
601	Salaries and Wages Pool	0.01	20,001
602	Benefits Pool		110
711000	Services/Materials Pool		5,000
102030 Total		0.01	25,111
<u>102312</u>	<u>Veteran's Affairs</u>		
601	Salaries and Wages Pool	2.00	71,300
602	Benefits Pool		31,994
711000	Services/Materials Pool		5,248
102312 Total		2.00	108,542
<u>102345</u>	<u>Student Success Seminars</u>		
601	Salaries and Wages Pool		30,000
602	Benefits Pool		7,220
102345 Total			37,220
<u>100659</u>	<u>Center for Academic Success</u>		
601	Salaries and Wages Pool	7.00	303,330
602	Benefits Pool		131,569
711000	Services/Materials Pool		5,000
731000	Travel Pool		892
100659 Total		7.00	440,791
<u>1W0038</u>	<u>Online Fee-Comnty College</u>		
550146	Online Fee - UG		(1,661)
821005	Transfer to E and G (Online)		1,661
1W0038 Total			0
<u>101028</u>	<u>Multicultural Initiatives</u>		
601	Salaries and Wages Pool	1.00	115,111

Murray State University
FY 2021-2022 Summary Budget

			2022 Base	2022
Line Description			FTE	Operating Budget
<u>101028</u>	602	Benefits Pool		22,110
	711000	Services/Materials Pool		20,960
	731000	Travel Pool		784
101028 Total			1.00	158,965
<u>101070</u>	<u>Women's Ctr</u>			
	601	Salaries and Wages Pool	1.00	38,611
	602	Benefits Pool		20,895
	711000	Services/Materials Pool		7,000
101070 Total			1.00	66,506
<u>101495</u>	<u>Office of Student Disability Svcs</u>			
	601	Salaries and Wages Pool	5.00	223,182
	602	Benefits Pool		93,890
	711000	Services/Materials Pool		17,178
101495 Total			5.00	334,250
<u>1S0027</u>	<u>Celebrate Women</u>			
	540002	Sales and Services - Nontaxable		(2,000)
	711000	Services/Materials Pool		2,000
1S0027 Total				0
<u>1S0015</u>	<u>SDS Mentors</u>			
	540002	Sales and Services - Nontaxable		(59,679)
	601	Salaries and Wages Pool		56,616
	602	Benefits Pool		312
1S0015 Total				(2,751)
<u>101063</u>	<u>Career Services</u>			
	557131	Other Sales and Fees - Nontaxable		(5,000)
	601	Salaries and Wages Pool	5.00	203,255

Murray State University
FY 2021-2022 Summary Budget

			2022 Base	2022
Line Description			FTE	Operating Budget
<u>101063</u>	602	Benefits Pool		84,478
	711000	Services/Materials Pool		23,788
	731000	Travel Pool		171
101063 Total			5.00	306,692
<u>150263</u>	<u>National Student Exchange</u>			
	711000	Services/Materials Pool		1,834
	731000	Travel Pool		1,029
150263 Total				2,863
<u>101066</u>	<u>University Counseling Services</u>			
	557131	Other Sales and Fees - Nontaxable		(31,735)
	601	Salaries and Wages Pool	8.00	320,078
	602	Benefits Pool		120,980
	711000	Services/Materials Pool		13,975
	731000	Travel Pool		1,421
101066 Total			8.00	424,719
<u>101071</u>	<u>Curriss Ctr Administration</u>			
	557061	Rentals - Nontaxable		(27,000)
	601	Salaries and Wages Pool	5.00	363,444
	602	Benefits Pool		121,889
	711000	Services/Materials Pool		58,501
	727000	Equipment <\$4,999.99 Pool		34,626
	731000	Travel Pool		12,270
101071 Total			5.00	563,730
<u>102457</u>	<u>Curriss Center-Custodial/Maint</u>			
	711000	Services/Materials Pool		5,435
102457 Total				5,435

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>101088</u>	<u>Postal Services</u>		
	557061 Rentals - Nontaxable		(3,000)
	601 Salaries and Wages Pool	3.00	97,519
	602 Benefits Pool		72,706
	711000 Services/Materials Pool		212,134
	771000 Intra-Account Credits Pool		(215,000)
101088 Total		3.00	164,359
<u>101089</u>	<u>Student Government Association</u>		
	518001 Tuition Discounts		5,313
	5T8001 MURST Tuition Discounts		15,938
	601 Salaries and Wages Pool		3,165
	602 Benefits Pool		17
	711000 Services/Materials Pool		94,880
	731000 Travel Pool		10,780
101089 Total			130,093
<u>101077</u>	<u>Intracollegiate Sports</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool		49,214
	602 Benefits Pool		271
	711000 Services/Materials Pool		20,752
	731000 Travel Pool		604
101077 Total			70,341
<u>101103</u>	<u>Wellness Ctr</u>		
	557086 Memberships		(38,300)
	557156 Foundation Revenue		(19,250)
	601 Salaries and Wages Pool	3.00	266,338

Murray State University
FY 2021-2022 Summary Budget

			2022 Base	2022
Line Description			FTE	Operating Budget
<u>101103</u>	602	Benefits Pool		59,857
	711000	Services/Materials Pool		23,832
	727000	Equipment <\$4,999.99 Pool		25,000
101103 Total			3.00	317,477
<u>102456</u>	<u>Wellness Center-Custodial/Maint</u>			
	711000	Services/Materials Pool		13,968
102456 Total				13,968
<u>102449</u>	<u>Carr Recreation Center</u>			
	601	Salaries and Wages Pool		15,524
	602	Benefits Pool		85
	711000	Services/Materials Pool		1,063
102449 Total				16,672
<u>101034</u>	<u>Office of Enrollment Management</u>			
	601	Salaries and Wages Pool	1.00	105,565
	602	Benefits Pool		29,936
	711000	Services/Materials Pool		6,024
101034 Total			1.00	141,525
<u>150014</u>	<u>Summer Orientation</u>			
	557131	Other Sales and Fees - Nontaxable		(205,000)
	601	Salaries and Wages Pool	1.00	75,302
	602	Benefits Pool		20,003
	711000	Services/Materials Pool		90,738
	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

Murray State University
FY 2021-2022 Summary Budget

			2022 Base	2022
Line Description			FTE	Operating Budget
<u>101053</u>	602	Benefits Pool		18
	711000	Services/Materials Pool		2,000
	731000	Travel Pool		490
101053 Total				5,745
<u>101056</u>	<u>Whitney Young Sch Operations</u>			
	711000	Services/Materials Pool		10,000
101056 Total				10,000
<u>101057</u>	<u>Multicultural Recruitment</u>			
	601	Salaries and Wages Pool		2,130
	602	Benefits Pool		12
	711000	Services/Materials Pool		14,126
	731000	Travel Pool		11,418
101057 Total				27,686
<u>101329</u>	<u>Transfer Center</u>			
	550051	Admission Fee		(60,000)
	601	Salaries and Wages Pool	5.00	257,604
	602	Benefits Pool		121,503
	711000	Services/Materials Pool		46,108
101329 Total			5.00	365,215
<u>101340</u>	<u>Undergraduate Admissions</u>			
	550051	Admission Fee		(122,795)
	601	Salaries and Wages Pool	8.00	267,847
	602	Benefits Pool		168,834
	711000	Services/Materials Pool		28,027
101340 Total			8.00	341,913

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>101341</u>	<u>Recruitment</u>		
601	Salaries and Wages Pool	14.00	570,865
602	Benefits Pool		212,425
711000	Services/Materials Pool		184,334
731000	Travel Pool		86,714
851001	Transfer from Educ and Gen		(5,000)
101341 Total		14.00	1,049,338
<u>101621</u>	<u>Student Record Search</u>		
711000	Services/Materials Pool		492,375
101621 Total			492,375
<u>101998</u>	<u>Roads Scholars</u>		
557156	Foundation Revenue		(25,000)
731000	Travel Pool		25,000
101998 Total			0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100720</u>	<u>Institute for International Studies</u>		
601	Salaries and Wages Pool	1.50	78,894
602	Benefits Pool		19,214
711000	Services/Materials Pool		3,169
100720 Total		1.50	101,277
<u>150017</u>	<u>Institute for Intl Studies-Revenue</u>		
601	Salaries and Wages Pool	0.50	55,906
602	Benefits Pool		19,193
711000	Services/Materials Pool		5,341
150017 Total		0.50	80,440
<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		(660,868)
601	Salaries and Wages Pool	1.17	110,971
602	Benefits Pool		18,118
711000	Services/Materials Pool		71,411
727000	Equipment <\$4,999.99 Pool		5,000
731000	Travel Pool		16,840
150018 Total		1.17	(433,528)
<u>102020</u>	<u>English as a Second Lng-Appropriated</u>		
601	Salaries and Wages Pool	1.50	72,289
602	Benefits Pool		33,570
711000	Services/Materials Pool		1,321
102020 Total		1.50	107,180

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>150024</u>	<u>International Admissions</u>		
	550006 Student Fees		(16,500)
	550051 Admission Fee		(45,000)
	601 Salaries and Wages Pool	0.11	22,280
	602 Benefits Pool		2,391
	711000 Services/Materials Pool		25,611
	731000 Travel Pool		2,337
150024 Total		0.11	(8,881)
<u>102021</u>	<u>Off of Intl Studnt Enr and Ret-Appr</u>		
	601 Salaries and Wages Pool	2.90	127,203
	602 Benefits Pool		74,934
	711000 Services/Materials Pool		775
102021 Total		2.90	202,912
<u>150019</u>	<u>ESL Computer Lab</u>		
	557131 Other Sales and Fees - Nontaxable		(3,500)
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		164
	711000 Services/Materials Pool		1,336
150019 Total			0
<u>100763</u>	<u>IIS Recruiting Fees</u>		
	711041 Recruitment Fess		50,000
100763 Total			50,000

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>1S0020</u>	<u>International Program Development</u>		
601	Salaries and Wages Pool		7,000
602	Benefits Pool		575
711000	Services/Materials Pool		19,007
731000	Travel Pool		100,000
1S0020 Total			126,582
<u>1S0021</u>	<u>ESL Shuttle Service</u>		
601	Salaries and Wages Pool		4,000
602	Benefits Pool		328
550093	Shuttle Fee - ESL		(19,992)
711000	Services/Materials Pool		1,004
731000	Travel Pool		14,660
1S0021 Total			0
<u>1S0022</u>	<u>IIS Shuttle Service</u>		
601	Salaries and Wages Pool		1,500
602	Benefits Pool		123
550092	Shuttle Fee - IIS		(10,725)
711000	Services/Materials Pool		102
731000	Travel Pool		9,000
1S0022 Total			0
<u>1S0023</u>	<u>International Recruitment-Revenue</u>		
601	Salaries and Wages Pool	0.50	29,326
602	Benefits Pool		10,422
711000	Services/Materials Pool		13,737
731000	Travel Pool		34,000
1S0023 Total		0.50	87,485

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>102245</u>	<u>International Recruitment - Approp</u>		
601	Salaries and Wages Pool	0.50	27,826
602	Benefits Pool		10,414
711000	Services/Materials Pool		34
102245 Total		0.50	38,274

Murray State University
FY 2021-2022 Summary Budget

Line Description		2022 Base FTE	2022 Operating Budget
<u>100743</u>	<u>VPFAS</u>		
601	Salaries and Wages Pool	3.67	363,127
602	Benefits Pool		61,789
711000	Services/Materials Pool		22,964
731000	Travel Pool		30,390
100743 Total		3.67	478,270
<u>150301</u>	<u>Rental Property</u>		
557061	Rentals - Nontaxable		(27,984)
711000	Services/Materials Pool		15,600
150301 Total			(12,384)
<u>100753</u>	<u>Institutional Membership</u>		
711000	Services/Materials Pool		44,584
100753 Total			44,584
<u>100755</u>	<u>Misc Institutional Support</u>		
711000	Services/Materials Pool		10,830
100755 Total			10,830
<u>100774</u>	<u>Staff Congress</u>		
601	Salaries and Wages Pool	0.21	5,300
602	Benefits Pool		481
711000	Services/Materials Pool		1,856
100774 Total		0.21	7,637
<u>100766</u>	<u>Sorority Maintenance and Rent</u>		
711000	Services/Materials Pool		27,744
100766 Total			27,744

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>102288</u>	<u>Racer 1-stop</u>		
	711000 Services/Materials Pool		8,000
102288	Total		8,000
<u>102356</u>	<u>VPFAS Vacancy Recapture</u>		
	601 Salaries and Wages Pool		(200,000)
102356	Total		(200,000)
<u>102357</u>	<u>Outsourcing Cost Avoidance</u>		
	711000 Services/Materials Pool		(478,514)
102357	Total		(478,514)
<u>101783</u>	<u>Hours Per Yr Change Holding</u>		
	601 Salaries and Wages Pool		(57,737)
101783	Total		(57,737)
<u>100767</u>	<u>General Insurance</u>		
	711000 Services/Materials Pool		1,593,120
100767	Total		1,593,120
<u>100800</u>	<u>Budget Contingency</u>		
	711000 Services/Materials Pool		2,000,000
100800	Total		2,000,000
<u>300767</u>	<u>General Insurance-HP</u>		
	711000 Services/Materials Pool		6,143
300767	Total		6,143
<u>500767</u>	<u>General Insurance-PA</u>		
	711000 Services/Materials Pool		12,951
500767	Total		12,951
<u>100776</u>	<u>Accounting and Financial Services</u>		
	601 Salaries and Wages Pool	18.14	855,630

Murray State University
FY 2021-2022 Summary Budget

			2022 Operating Budget
	Line Description	2022 Base FTE	
<u>100776</u>	602 Benefits Pool		367,629
	711000 Services/Materials Pool		50,346
	727000 Equipment <\$4,999.99 Pool		7,402
	731000 Travel Pool		5,000
100776 Total		18.14	1,286,007
<u>100779</u>	<u>Computer for Instruction and Rsrch</u>		
	711000 Services/Materials Pool		2,259,412
100779 Total			2,259,412
<u>100786</u>	<u>Computer for Academic Support</u>		
	711000 Services/Materials Pool		334,728
100786 Total			334,728
<u>100788</u>	<u>Bank Service Charge</u>		
	711000 Services/Materials Pool		3,000
100788 Total			3,000
<u>100792</u>	<u>Student Loan Billing</u>		
	711000 Services/Materials Pool		44,900
100792 Total			44,900
<u>100793</u>	<u>University Audits</u>		
	711000 Services/Materials Pool		137,260
100793 Total			137,260
<u>100794</u>	<u>Arbitrage Rebate Calculations</u>		
	711000 Services/Materials Pool		6,000
100794 Total			6,000

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>100803</u>	<u>Inst Support Allocation to Aux</u>		
	771000 Intra-Account Credits Pool		(2,031,586)
	775005 Institutional Support KERS		166,898
100803 Total			(1,864,688)
<u>101160</u>	<u>Health Services</u>		
	711000 Services/Materials Pool		15,000
101160 Total			15,000
<u>102481</u>	<u>Lease Accounting and Management</u>		
	711000 Services/Materials Pool		20,000
102481 Total			20,000
<u>100011</u>	<u>Other Sources</u>		
	557131 Other Sales and Fees - Nontaxable		(10,000)
100011 Total			(10,000)
<u>100012</u>	<u>Financial Aid Reimb-Cancel-MU</u>		
	557131 Other Sales and Fees - Nontaxable		(15,000)
100012 Total			(15,000)
<u>100015</u>	<u>Cell Tower Leases</u>		
	557061 Rentals - Nontaxable		(43,000)
100015 Total			(43,000)
<u>100019</u>	<u>Trust and Agency Interest Income</u>		
	590001 Interest income-local banks		(100,000)
100019 Total			(100,000)
<u>100020</u>	<u>State Appropriations-MU</u>		
	560001 Operations BVC		(3,200,000)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>100020</u>	560001 State Appropriation for Operations		(39,663,597)
	560005 State Appropriation for KERS		(3,270,900)
100020 Total			(46,134,497)
<u>101830</u>	<u>Office Supply Contract Rebates</u>		
	557131 Other Sales and Fees - Nontaxable		(37,000)
101830 Total			(37,000)
<u>102034</u>	<u>Pcard Program Rebate</u>		
	550136 Rebate Revenue		(87,500)
102034 Total			(87,500)
<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	470,561
	602 Benefits Pool		233,139
	711000 Services/Materials Pool		52,651
	727000 Equipment <\$4,999.99 Pool		8,200
	731000 Travel Pool		10,759
102140 Total		11.00	775,310
<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)

Murray State University
FY 2021-2022 Summary Budget

Line Description		2022 Base FTE	2022 Operating Budget
<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
<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	9.01	387,702
	602 Benefits Pool		145,508
	711000 Services/Materials Pool		28,878
	731000 Travel Pool		4,779
101058	Total	9.01	566,867
<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	133,970
	602 Benefits Pool		48,201
	711000 Services/Materials Pool		13,594
101036	Total	3.00	195,765

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>101039</u>	<u>Transfer Student Scholarship</u>		
	5T8001 MURST Tuition Discounts		517,413
101039 Total			517,413
<u>101043</u>	<u>Mills Sch</u>		
	518001 Tuition Discounts		278,241
	5T8001 MURST Tuition Discounts		406,329
101043 Total			684,570
<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		716,155
101045 Total			1,196,795
<u>101445</u>	<u>Trustee Sch Existing</u>		
	518001 Tuition Discounts		50,000
	5T8001 MURST Tuition Discounts		1,247,089
101445 Total			1,297,089
<u>101446</u>	<u>University Sch</u>		
	518001 Tuition Discounts		25,000
	5T8001 MURST Tuition Discounts		1,099,918
101446 Total			1,124,918
<u>101449</u>	<u>Carr Sch</u>		
	518001 Tuition Discounts		40,000
	5T8001 MURST Tuition Discounts		1,738,355
101449 Total			1,778,355

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>101451</u>	<u>Governors Scholar Program Sch</u>		
	518001 Tuition Discounts		406,343
	5T8001 MURST Tuition Discounts		636,211
101451 Total			1,042,554
<u>101452</u>	<u>Governors Scholar Prog for Arts Sch</u>		
	518001 Tuition Discounts		49,822
	5T8001 MURST Tuition Discounts		97,591
101452 Total			147,413
<u>101453</u>	<u>ROTC Sch</u>		
	5T8001 MURST Tuition Discounts		27,504
101453 Total			27,504
<u>101454</u>	<u>Provost Sch</u>		
	518001 Tuition Discounts		56,000
	5T8001 MURST Tuition Discounts		2,309,640
101454 Total			2,365,640
<u>101455</u>	<u>Regents Sch</u>		
	518001 Tuition Discounts		109,000
	5T8001 MURST Tuition Discounts		3,221,774
101455 Total			3,330,774
<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		30,006
101514 Total			42,717

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100844</u>	<u>Human Resources</u>		
601	Salaries and Wages Pool	11.00	522,607
602	Benefits Pool		222,612
711000	Services/Materials Pool		38,478
731000	Travel Pool		2,319
100844 Total		11.00	786,016
<u>100845</u>	<u>HR Wellness Programs</u>		
601	Salaries and Wages Pool	0.50	35,496
602	Benefits Pool		2,861
711000	Services/Materials Pool		6,715
100845 Total		0.50	45,072
<u>100847</u>	<u>Employee Background Checks</u>		
711000	Services/Materials Pool		58,096
100847 Total			58,096
<u>100851</u>	<u>Employee Physicals</u>		
711000	Services/Materials Pool		6,644
100851 Total			6,644
<u>102074</u>	<u>Human Resources Job Postings</u>		
711000	Services/Materials Pool		10,700
102074 Total			10,700
<u>102295</u>	<u>Health and Wellness Consultant</u>		
623004	Health & Wellness Consultant		108,000
102295 Total			108,000
<u>102200</u>	<u>Employee Assistance Program</u>		
711000	Services/Materials Pool		25,756
102200 Total			25,756

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100880</u>	<u>Procurement Services</u>		
601	Salaries and Wages Pool	10.00	392,036
602	Benefits Pool		189,779
711000	Services/Materials Pool		52,939
727000	Equipment <\$4,999.99 Pool		7,715
731000	Travel Pool		2,940
100880 Total		10.00	645,409
<u>100884</u>	<u>Murray State Univ Police Department</u>		
601	Salaries and Wages Pool	22.00	991,442
602	Benefits Pool		599,798
622024	KERS Health Insurance		8,787
711000	Services/Materials Pool		85,236
731000	Travel Pool		18,810
100884 Total		22.00	1,704,073
<u>100886</u>	<u>Overtime MSU Police Dept</u>		
601	Salaries and Wages Pool		76,549
602	Benefits Pool		6,277
100886 Total			82,826
<u>100887</u>	<u>KLEFPF Supplemental</u>		
557131	Other Sales and Fees - Nontaxable		(79,244)
601	Salaries and Wages Pool		64,000
625043	Other Fringes		15,244
100887 Total			0
<u>150303</u>	<u>University Parking</u>		
557111	Parking Permits		(1,251,158)
557126	Parking Fines		(290,871)

Murray State University
FY 2021-2022 Summary Budget

			2022 Base FTE	2022 Operating Budget
Line Description				
<u>150303</u>	601	Salaries and Wages Pool	4.48	167,676
	602	Benefits Pool		91,946
	711000	Services/Materials Pool		71,329
	731000	Travel Pool		6,000
150303 Total			4.48	(1,205,078)
<u>101308</u>	<u>Parking Lot Renovations</u>			
	727000	Equipment <\$4,999.99 Pool		208,360
101308 Total				208,360
<u>150258</u>	<u>Parking Maintenance</u>			
	711000	Services/Materials Pool		80,000
150258 Total				80,000
<u>101635</u>	<u>Security Camera Mntnc and Storage</u>			
	711000	Services/Materials Pool		12,087
101635 Total				12,087
<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

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
		FTE	Operating
Line Description			Budget
<u>5S0258</u>	<u>Parking Lot Maintenance-PA</u>		
	557111 Parking Permits		(5,428)
	711000 Services/Materials Pool		5,428
5S0258 Total			0
<u>3S0258</u>	<u>Parking Lot Maintenance-HP</u>		
	557111 Parking Permits		(2,408)
	711000 Services/Materials Pool		2,408
3S0258 Total			0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100892</u>	<u>Facilities Mgmt Administration</u>		
601	Salaries and Wages Pool	8.00	521,119
602	Benefits Pool		251,596
711000	Services/Materials Pool		44,347
727000	Equipment <\$4,999.99 Pool		26,138
731000	Travel Pool		12,230
100892 Total		8.00	855,430
<u>100893</u>	<u>Overtime Facilities Management</u>		
601	Salaries and Wages Pool		34,252
602	Benefits Pool		2,808
100893 Total			37,060
<u>100895</u>	<u>Warehouse Inventory</u>		
711000	Services/Materials Pool		300,000
771000	Intra-Account Credits Pool		(300,000)
100895 Total			0
<u>100896</u>	<u>Facilities Design and Construction</u>		
601	Salaries and Wages Pool	6.21	369,036
602	Benefits Pool		122,380
711000	Services/Materials Pool		21,511
727000	Equipment <\$4,999.99 Pool		2,391
731000	Travel Pool		4,189
100896 Total		6.21	519,507
<u>102455</u>	<u>SSC-Building Services</u>		
711000	Services/Materials Pool		2,875,825
102455 Total			2,875,825

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
601	Salaries and Wages Pool	1.01	90,509
602	Benefits Pool		41,345
622024	KERS Health Insurance		8,565
711000	Services/Materials Pool		666,073
727000	Equipment <\$4,999.99 Pool		22,505
731000	Travel Pool		5,000
771000	Intra-Account Credits Pool		(546,602)
741000	Third Party Services		146,142
100898 Total		1.01	433,537
<u>100902</u>	<u>Chemical Hazardous Waste Disposal</u>		
711000	Services/Materials Pool		28,500
100902 Total			28,500
<u>101342</u>	<u>Environmental Safety and Health</u>		
601	Salaries and Wages Pool	2.00	133,616
602	Benefits Pool		36,551
711000	Services/Materials Pool		29,873
731000	Travel Pool		882
101342 Total		2.00	200,922
<u>102233</u>	<u>Building Trades</u>		
601	Salaries and Wages Pool	12.00	368,073
602	Benefits Pool		318,223

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
<u>102233</u>	622024 KERS Health Insurance		9,045
	711000 Services/Materials Pool		100
	771000 Intra-Account Credits Pool		(2,920)
	741000 Third Party Services		100
102233 Total		12.00	692,621
<u>102234</u>	<u>Plumbing</u>		
	601 Salaries and Wages Pool	7.00	241,908
	602 Benefits Pool		198,555
	711000 Services/Materials Pool		100
	771000 Intra-Account Credits Pool		(43,086)
	741000 Third Party Services		100
102234 Total		7.00	397,577
<u>102235</u>	<u>HVAC-R</u>		
	601 Salaries and Wages Pool	8.00	259,496
	602 Benefits Pool		135,295
	711000 Services/Materials Pool		101,500
	771000 Intra-Account Credits Pool		(34,190)
	741000 Third Party Services		19,957
102235 Total		8.00	482,058
<u>102236</u>	<u>Electrical</u>		
	601 Salaries and Wages Pool	11.00	413,790
	602 Benefits Pool		307,420
	711000 Services/Materials Pool		357,912
	771000 Intra-Account Credits Pool		(172,517)
	741000 Third Party Services		112,241
102236 Total		11.00	1,018,846

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>102237</u>	<u>Central Plant</u>		
	601 Salaries and Wages Pool	13.00	405,796
	602 Benefits Pool		267,141
	711000 Services/Materials Pool		56,784
	771000 Intra-Account Credits Pool		(585)
102237	Total	13.00	729,136
<u>102453</u>	<u>SSC-Grounds Maintenance</u>		
	711000 Services/Materials Pool		1,247,186
102453	Total		1,247,186
<u>102454</u>	<u>SSC-Heavy Equipment</u>		
	711000 Services/Materials Pool		50,000
102454	Total		50,000
<u>100904</u>	<u>Utilities</u>		
	712046 Other Utilities		5,473,261
	771000 Intra-Account Credits Pool		(2,725,161)
100904	Total		2,748,100
<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>102545</u>	<u>Utility Savings through Projects</u>		
	711000 Services/Materials Pool		17,987
102545	Total		17,987

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>300904</u>	<u>Utilities - HP</u>		
	712046 Other Utilities		83,000
300904	Total		83,000
<u>500904</u>	<u>Utilities - PA</u>		
	712046 Other Utilities		71,000
500904	Total		71,000
<u>100917</u>	<u>Operational Fleet Operations</u>		
	711000 Services/Materials Pool		32,060
100917	Total		32,060
<u>100919</u>	<u>Operational Fleet Replacement</u>		
	711000 Services/Materials Pool		55,000
100919	Total		55,000
<u>100710</u>	<u>Business Incubator Bldg Ops</u>		
	711000 Services/Materials Pool		41,921
100710	Total		41,921
<u>102033</u>	<u>Wellness Ctr Utilities</u>		
	712046 Other Utilities		137,500
	857001 Transfers from Unexpended Plant		(100,000)
102033	Total		37,500
<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

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>102177</u>	<u>Energy Management</u>		
601	Salaries and Wages Pool	1.00	34,812
602	Benefits Pool		20,382
711000	Services/Materials Pool		52,446
102177 Total		1.00	107,640
<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

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>101087</u>	<u>Information Systems</u>		
601	Salaries and Wages Pool	2.00	182,193
602	Benefits Pool		54,803
711000	Services/Materials Pool		127,207
727000	Equipment <\$4,999.99 Pool		40,672
731000	Travel Pool		47,803
771000	Intra-Account Credits Pool		(2,259,412)
101087 Total		2.00	(1,806,734)
<u>100757</u>	<u>ERP Software Hardware Mntnc</u>		
711000	Services/Materials Pool		647,393
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(605,499)
100757 Total			41,894
<u>100858</u>	<u>Computer Usage Alloc To Academics</u>		
771000	Intra-Account Credits Pool		(334,728)
100858 Total			(334,728)
<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	8.67	396,834
602	Benefits Pool		147,657
711000	Services/Materials Pool		16,114
100863 Total		8.67	560,605
<u>100866</u>	<u>Service Desk Student Computer Labs</u>		
601	Salaries and Wages Pool		51,961

Murray State University
FY 2021-2022 Summary Budget

			2022 Base	2022
Line Description			FTE	Operating Budget
<u>100866</u>	602	Benefits Pool		286
	711000	Services/Materials Pool		9,305
	727000	Equipment <\$4,999.99 Pool		20,000
		<u>Mandatory Fee</u>		
	515001	Mandatory Fees - Fall		(78,659)
100866	Total			2,893
<u>100869</u>		<u>Systems Administration Contracts</u>		
	711000	Services/Materials Pool		79,070
		<u>Mandatory Fee</u>		
	515001	Mandatory Fees - Fall		(34,228)
100869	Total			44,842
<u>100871</u>		<u>Residential Network</u>		
	601	Salaries and Wages Pool	1.00	61,706
	602	Benefits Pool		22,126
	711000	Services/Materials Pool		10,569
	852001	Transfer from Auxiliary		(20,302)
100871	Total		1.00	74,099
<u>100873</u>		<u>Systems Administration</u>		
	601	Salaries and Wages Pool	7.00	445,415
	602	Benefits Pool		196,809
	711000	Services/Materials Pool		(16,548)
		<u>Mandatory Fee</u>		
	515001	Mandatory Fees - Fall		(271,928)
100873	Total		7.00	353,748
<u>100877</u>		<u>Network & Telecom Internet Contract</u>		
	711000	Services/Materials Pool		202,813

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>100877</u>	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(107,920)
100877	Total		94,893
<u>100879</u>	<u>Oracle Software</u>		
	711000 Services/Materials Pool		150,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(144,765)
100879	Total		5,235
<u>101305</u>	<u>Information Systems Contracts</u>		
	711000 Services/Materials Pool		44,585
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(16,860)
101305	Total		27,725
<u>101622</u>	<u>Campus Voting Application</u>		
	711000 Services/Materials Pool		3,460
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(3,460)
101622	Total		0
<u>101820</u>	<u>Security and Email</u>		
	601 Salaries and Wages Pool	4.00	276,167
	602 Benefits Pool		75,370
	711000 Services/Materials Pool		47,622
101820	Total	4.00	399,159

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>102038</u>	<u>Business and Student Info Solutions</u>		
601	Salaries and Wages Pool	10.62	623,806
602	Benefits Pool		198,661
711000	Services/Materials Pool		7,132
102038 Total		10.62	829,599
<u>102039</u>	<u>Network Operations</u>		
601	Salaries and Wages Pool	7.00	403,442
602	Benefits Pool		187,505
711000	Services/Materials Pool		65,062
712046	Other Utilities		6,620
771000	Intra-Account Credits Pool		(348,972)
852001	Transfer from Auxiliary		(56,556)
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(23,967)
102039 Total		7.00	233,134
<u>102040</u>	<u>Academic Application Solutions</u>		
601	Salaries and Wages Pool	3.00	143,021
602	Benefits Pool		46,118
711000	Services/Materials Pool		1,300
102040 Total		3.00	190,439
<u>102043</u>	<u>Sys Admin Disaster Recov</u>		
711000	Services/Materials Pool		1,400
727000	Equipment <\$4,999.99 Pool		56,340
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(57,740)
102043 Total			0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
	Line Description		
<u>102044</u>	<u>Service Desk Contracts</u>		
	711000 Services/Materials Pool		103,710
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(46,323)
102044	Total		57,387
<u>102076</u>	<u>Network and Telecomm Deferred Maint</u>		
	711000 Services/Materials Pool		400,000
	727000 Equipment <\$4,999.99 Pool		197,162
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(127,580)
102076	Total		469,582
<u>102041</u>	<u>Network and Telecomm Contracts</u>		
	711000 Services/Materials Pool		254,090
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(216,954)
102041	Total		37,136
<u>102042</u>	<u>Security and Email Contracts</u>		
	711000 Services/Materials Pool		28,524
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(5,967)
102042	Total		22,557
<u>102046</u>	<u>Academic App Solutions Contracts</u>		
	711000 Services/Materials Pool		148,748
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(98,721)
102046	Total		50,027

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
		FTE	Operating
Line Description			Budget
<u>1W0001</u>	<u>Online Fee-Service Desk</u>		
	550146 Online Fee - UG		(133,389)
	550151 Online Fee GR and DR		(26,031)
	711000 Services/Materials Pool		138,659
	821005 Transfer to E and G (Online)		20,761
1W0001 Total			0
<u>102542</u>	<u>Info Sys Project Funding</u>		
	711000 Services/Materials Pool		149,000
102542 Total			149,000

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>101162</u>	<u>Unrestricted Accrued Comp</u>		
	602001 Benefits Pool		123,305
101162 Total			123,305
<u>100765</u>	<u>Fringe Benefit Reserve</u>		
	625041 Fringe benefit reserve		595,617
100765 Total			595,617
<u>100848</u>	<u>Unemployment Compensation</u>		
	625036 Unemployment Comp		127,485
100848 Total			127,485
<u>100849</u>	<u>Flexible Spending</u>		
	625016 Gen Fringes Alloc Credit		(37,582)
	625049 Flexible Spending		37,582
100849 Total			0
<u>100850</u>	<u>Workers Compensation</u>		
	625026 Workers Compensation		362,484
	625031 Workers Compensation Cr		(376,560)
100850 Total			(14,076)
<u>100854</u>	<u>Employee Wvrs</u>		
	557156 Foundation Revenue		(4,542)
	625001 Tuition Assistance		453,478
	625016 Gen Fringes Alloc Credit		(479,441)
	625043 Other Fringes		6,969
100854 Total			(23,536)
<u>102176</u>	<u>Affordable Care Act Compliance</u>		
	711000 Services/Materials Pool		25,561
102176 Total			25,561

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<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		8,899,819
101824 Total			8,899,819
<u>101826</u>	<u>Health Insurance Offsetting Transfer</u>		
623001	Health Insurance		(8,899,819)
101826 Total			(8,899,819)
<u>102256</u>	<u>Federal DOL Overtime Changes</u>		
601	Salaries and Wages Pool		126,217
602	Benefits Pool		18,550
625043	Other Fringes		56,743
102256 Total			201,510

Murray State University
FY 2021-2022 Summary Budget

Line Description		2022 Base FTE	2022 Operating Budget
<u>102077</u>	<u>Vacancy Recapture</u>		
601	Salaries and Wages Pool		(1,316,009)
602	Benefits Pool		352,635
102077 Total			(963,374)
<u>102281</u>	<u>Benefit Focus</u>		
623001	Health Insurance		22,552
102281 Total			22,552
<u>102480</u>	<u>Operational Restr and Personnel Chg</u>		
711000	Services/Materials Pool		(281,631)
102480 Total			(281,631)
<u>102546</u>	<u>KERS Allocation - Instruction</u>		
622018	KERS-Employer Fixed Expense		605,983
102546 Total			605,983
<u>102551</u>	<u>KERS Allocation - Research</u>		
622018	KERS-Employer Fixed Expense		27,071
102551 Total			27,071
<u>102552</u>	<u>KERS Allocation - Public Service</u>		
622018	KERS-Employer Fixed Expense		96,947
102552 Total			96,947
<u>102553</u>	<u>KERS Allocation - Libraries</u>		
622018	KERS-Employer Fixed Expense		110,390
102553 Total			110,390
<u>102554</u>	<u>KERS Allocation - Academic Support</u>		
622018	KERS-Employer Fixed Expense		282,526
102554 Total			282,526

Murray State University
FY 2021-2022 Summary Budget

		2022 Operating Budget
	2022 Base FTE	
Line Description		
<u>102555</u>	<u>KERS Allocation - Student Services</u>	
	622018 KERS-Employer Fixed Expense	178,390
102555 Total		178,390
<u>102556</u>	<u>KERS Allocation - Instnl Support</u>	
	622018 KERS-Employer Fixed Expense	801,414
102556 Total		801,414
<u>102557</u>	<u>KERS Allocation - Operation of Plnt</u>	
	622018 KERS-Employer Fixed Expense	876,166
102557 Total		876,166
<u>102558</u>	<u>KERS Allocation - Athletics</u>	
	622018 KERS-Employer Fixed Expense	95,517
102558 Total		95,517
<u>102559</u>	<u>KERS Allocation - WKMS</u>	
	622018 KERS-Employer Fixed Expense	29,598
102559 Total		29,598

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<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		39,417
100461 Total			39,417
<u>101225</u>	<u>Alumni Wvr</u>		
518001	Tuition Discounts		10,000
5T8001	MURST Tuition Discounts		132,560
101225 Total			142,560
<u>101226</u>	<u>Belize Waiver</u>		
5T8001	MURST Tuition Discounts		232,390
101226 Total			232,390
<u>101237</u>	<u>Academic Common Market Wvr</u>		
518001	Tuition Discounts		75,657
5T8001	MURST Tuition Discounts		139,318
101237 Total			214,975
<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		62,059
101241 Total			82,086

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>101246</u>	<u>Dependents of Disabled PO FF Wvr</u>		
	518001 Tuition Discounts		6,720
	5T8001 MURST Tuition Discounts		8,478
101246 Total			15,198
<u>101247</u>	<u>Survivors of Military KIA Wvr</u>		
	518001 Tuition Discounts		7,043
	5T8001 MURST Tuition Discounts		56,082
101247 Total			63,125
<u>101248</u>	<u>Dependents of Disabled Vets Wvr</u>		
	518001 Tuition Discounts		151,385
	5T8001 MURST Tuition Discounts		653,826
101248 Total			805,211
<u>101249</u>	<u>Child of Veteran KIA Wvr</u>		
	518001 Tuition Discounts		8,739
	5T8001 MURST Tuition Discounts		51,420
101249 Total			60,159
<u>101250</u>	<u>Ky Foster-Adopted Child Wvr</u>		
	518001 Tuition Discounts		40,424
	5T8001 MURST Tuition Discounts		215,942
101250 Total			256,366
<u>101256</u>	<u>Illinois Massac County Discount</u>		
	518001 Tuition Discounts		83,776
	5T8001 MURST Tuition Discounts		78,750
101256 Total			162,526

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>101257</u>	<u>Indiana Counties Discount</u>		
	518001 Tuition Discounts		302,789
	5T8001 MURST Tuition Discounts		529,665
101257 Total			832,454
<u>101259</u>	<u>Tennessee Montgomery Co Discount</u>		
	518001 Tuition Discounts		28,952
	5T8001 MURST Tuition Discounts		152,487
101259 Total			181,439
<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		77,057
101301 Total			342,490
<u>101302</u>	<u>Indiana Regional Discount</u>		
	518001 Tuition Discounts		121,980
	5T8001 MURST Tuition Discounts		87,656
101302 Total			209,636
<u>101303</u>	<u>Missouri Regional Discount</u>		
	518001 Tuition Discounts		612,375
	5T8001 MURST Tuition Discounts		415,475
101303 Total			1,027,850

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>101304</u>	<u>Tennessee Regional Discount</u>		
	518001 Tuition Discounts		293,724
	5T8001 MURST Tuition Discounts		1,506,877
101304 Total			1,800,601
<u>101326</u>	<u>International Undergrad Discount</u>		
	5T8001 MURST Tuition Discounts		140,000
101326 Total			140,000
<u>101574</u>	<u>McNair Grant Match Scholarship</u>		
	5T8001 MURST Tuition Discounts		25,000
101574 Total			25,000
<u>101617</u>	<u>Gyeongsagn National Univ</u>		
	5T8001 MURST Tuition Discounts		29,796
101617 Total			29,796
<u>101623</u>	<u>Racer Academy Discounts</u>		
	5T8001 MURST Tuition Discounts		2,013,273
101623 Total			2,013,273
<u>101628</u>	<u>Alabama Regional Discount</u>		
	518001 Tuition Discounts		66,120
	5T8001 MURST Tuition Discounts		42,470
101628 Total			108,590
<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
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<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-General Fund</u>		
	550056 Transcripts		(93,920)
100009	Total		(93,920)
<u>102002</u>	<u>Schedule Change Fee</u>		
	550006 Student Fees		(10,550)
102002	Total		(10,550)
<u>102037</u>	<u>Murray State Promise</u>		
	5T8001 MURST Tuition Discounts		159,646
	557156 Foundation Revenue		(18,879)
102037	Total		140,767
<u>101186</u>	<u>Global Studies Sch</u>		
	5T8001 MURST Tuition Discounts		51,562
101186	Total		51,562
<u>102240</u>	<u>National Merit Finalist Scholarship</u>		
	5T8001 MURST Tuition Discounts		9,524
102240	Total		9,524

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>102263</u>	<u>Music > 15 Discount</u>		
	518001 Tuition Discounts		60,504
	5T8001 MURST Tuition Discounts		175,472
102263 Total			235,976
<u>102293</u>	<u>GUI Waivers</u>		
	5T8001 MURST Tuition Discounts		764
102293 Total			764
<u>102327</u>	<u>Deans Scholarship</u>		
	5T8001 MURST Tuition Discounts		1,182,325
102327 Total			1,182,325
<u>102375</u>	<u>Roads Scholars Scholarships</u>		
	5T8001 MURST Tuition Discounts		100,000
	557156 Foundation Revenue		(11,121)
102375 Total			88,879
<u>101235</u>	<u>Ky Employee Wvr</u>		
	518001 Tuition Discounts		122,975
	5T8001 MURST Tuition Discounts		127,967
101235 Total			250,942
<u>101065</u>	<u>National Student Exchange Prog Wvr</u>		
	518001 Tuition Discounts		10,129
	5T8001 MURST Tuition Discounts		(10,129)
101065 Total			0
<u>102365</u>	<u>University-Intrntl Scholarship</u>		
	5T8001 MURST Tuition Discounts		7,916
102365 Total			7,916

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>102343</u>	<u>Arkansas Regional Discount</u>		
	5T8001 MURST Tuition Discounts		8,652
102343	Total		8,652
<u>102387</u>	<u>FTA Military Tuition Discount</u>		
	5T8001 MURST Tuition Discounts		53,496
102387	Total		53,496
<u>102376</u>	<u>Partner University Scholarships</u>		
	5T8001 MURST Tuition Discounts		64,500
102376	Total		64,500
<u>102380</u>	<u>Illinois Regional Housing Sch</u>		
	5T8001 MURST Tuition Discounts		227,136
102380	Total		227,136
<u>100574</u>	<u>Music Sch</u>		
	5T8001 MURST Tuition Discounts		54,792
100574	Total		54,792
<u>102432</u>	<u>Music Housing Scholarship</u>		
	5T8001 MURST Tuition Discounts		70,000
102432	Total		70,000
<u>102363</u>	<u>Provost-International Scholarship</u>		
	5T8001 MURST Tuition Discounts		23,752
102363	Total		23,752
<u>102364</u>	<u>Carr-International Scholarships</u>		
	5T8001 MURST Tuition Discounts		17,812
102364	Total		17,812

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>102447</u>	<u>Competitive GLOBAL Scholarship</u>		
	5T8001 MURST Tuition Discounts		18,000
102447	Total		18,000
<u>102445</u>	<u>Phi Theta Kappa Scholarship</u>		
	5T8001 MURST Tuition Discounts		34,804
102445	Total		34,804
<u>102499</u>	<u>Opportunity Scholarship</u>		
	5T8001 MURST Tuition Discounts		284,000
102499	Total		284,000
<u>102441</u>	<u>University of Burgundy Exchange Wvr</u>		
	5T8001 MURST Tuition Discounts		12,720
102441	Total		12,720
<u>102544</u>	<u>Governors School for Entrepreneurs</u>		
	5T8001 MURST Tuition Discounts		15,000
102544	Total		15,000
<u>102543</u>	<u>Rodeo and Horsemanship Scholarships</u>		
	5T8001 MURST Tuition Discounts		12,000
102543	Total		12,000
<u>100808</u>	<u>Other Wvrs</u>		
	5T8001 MURST Tuition Discounts		421,831
100808	Total		421,831
<u>102446</u>	<u>Regional Discount</u>		
	5T8001 MURST Tuition Discounts		4,013,381
102446	Total		4,013,381

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
		FTE	Operating
Line Description			Budget
<u>102488</u>	<u>Border State Discount</u>		
	5T8001 MURST Tuition Discounts		1,184,683
102488	Total		1,184,683
<u>102489</u>	<u>Non-regional Discount</u>		
	5T8001 MURST Tuition Discounts		669,440
102489	Total		669,440

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
<u>100805</u>	<u>IC General Fund</u>		
	859001 Transfers from Other Funds		(57,421)
100805 Total			(57,421)
<u>100810</u>	<u>Consolidated Ed Interest Income</u>		
	590006 Interest income - OFMEA Con Ed		(800,000)
	<u>Nmt To Cerr-Funding for Roofs</u>		
	829001 Transfers to Other Funds		200,000
100810 Total			(600,000)
<u>100829</u>	<u>Nmt Financial Aid Admin Cost</u>		
	771000 Intra-Account Credits Pool		(75,000)
	853001 Transfer from Restricted		(5,000)
100829 Total			(80,000)
<u>100830</u>	<u>Wellness Ctr Trf-Restricted Fees</u>		
	811001 Debt Service - Prin		440,000
	811002 Debt Service - Interest		176,163
	827001 Transfers to Unexpended Plant		15,216
	<u>MURST Mandatory Fee</u>		
	5T5001 MURST Mandatory Fees - Wellness Ctr		(309,376)
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Wellness Ctr		(322,003)
100830 Total			0
<u>102433</u>	<u>Asset Preservation Trf-Rstrctd Fees</u>		
	516001 Asset Preservation Fees		(1,415,913)
	811001 Debt Service - Prin		355,000

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>102433</u>	811002 Debt Service - Interest		170,119
	827001 Transfers to Unexpended Plant		890,794
102433 Total			0
<u>102483</u>	<u>Anticipated CARES Funding</u>		
	711000 Services/Materials Pool		(815,952)
102483 Total			(815,952)

AUXILIARY FUNDS

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>102303</u>	<u>Auxiliary Services Administration</u>		
601	Salaries and Wages Pool	4.00	246,651
602	Benefits Pool		72,509
711000	Services/Materials Pool		238,271
731000	Travel Pool		5,000
102303 Total		4.00	562,431
<u>100747</u>	<u>Residential Networking Non-Salary</u>		
711000	Services/Materials Pool		104,562
100747 Total			104,562
<u>101344</u>	<u>ResNet Maintenance</u>		
771100	Intra-Account Credit Offset Pool		60,000
101344 Total			60,000
<u>102346</u>	<u>Transfer from Bookstore to Aux Admin</u>		
852001	Transfer from Auxiliary		(250,941)
102346 Total			(250,941)
<u>102348</u>	<u>Transfer from Dining to Aux Admin</u>		
852001	Transfer from Auxiliary		(331,490)
102348 Total			(331,490)
<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		57,500
775001	Institutional Support		707,487
102391 Total			724,987

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
	Line Description		
<u>102411</u>	<u>Sodexo T-Room Operations</u>		
	557206 Commissions Retail Sales		(150,000)
	557226 Sodexo Utilities		(47,313)
	712046 Other Utilities		45,935
102411	Total		(151,378)
<u>102405</u>	<u>Sodexo Fast Track Operations</u>		
	557206 Commissions Retail Sales		(115,000)
	557226 Sodexo Utilities		(48,194)
	712046 Other Utilities		46,790
102405	Total		(116,404)
<u>102404</u>	<u>Sodexo Winslow Operations</u>		
	557201 Commissions Meal Plans		(1,654,252)
	557226 Sodexo Utilities		(258,065)
	712046 Other Utilities		250,548
102404	Total		(1,661,769)
<u>102409</u>	<u>Sodexo Starbucks Operations</u>		
	557206 Commissions Retail Sales		(50,000)
	557226 Sodexo Utilities		(8,323)
	712046 Other Utilities		8,081
102409	Total		(50,242)
<u>102412</u>	<u>Sodexo Market 22 Operations</u>		
	557206 Commissions Retail Sales		(35,000)
	557226 Sodexo Utilities		(15,615)
	712046 Other Utilities		15,161
102412	Total		(35,454)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>102406</u>	<u>Sodexo Waterfield Operations</u>		
	557206 Commissions Retail Sales		(60,000)
	557226 Sodexo Utilities		(16,610)
	712046 Other Utilities		16,127
102406 Total			(60,483)
<u>102392</u>	<u>Sodexo Dining Trf to Housing</u>		
	822001 Transfer to Auxiliary		700,676
102392 Total			700,676
<u>102410</u>	<u>Sodexo Business College Operations</u>		
	557206 Commissions Retail Sales		(12,000)
	557226 Sodexo Utilities		(3,717)
	712046 Other Utilities		3,608
102410 Total			(12,109)
<u>102408</u>	<u>Sodexo Food Truck Operations</u>		
	557206 Commissions Retail Sales		(22,000)
102408 Total			(22,000)
<u>102407</u>	<u>Sodexo CFA Operations</u>		
	557206 Commissions Retail Sales		(100,000)
102407 Total			(100,000)
<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
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>102414</u>	<u>Sodexo Concessions Operations</u>		
	557221 Commissions Concessions		(100,000)
	716046 Commissions Paid		100,000
102414 Total			0
<u>102398</u>	<u>Sodexo Investment One</u>		
	557036 Third Party Support Revenue		(295,082)
	711000 Services/Materials Pool		295,082
102398 Total			0
<u>102399</u>	<u>Sodexo Investment Two</u>		
	557036 Third Party Support Revenue		(344,262)
	711000 Services/Materials Pool		344,262
102399 Total			0
<u>102400</u>	<u>Sodexo Investment Three</u>		
	557036 Third Party Support Revenue		(98,360)
	711000 Services/Materials Pool		98,360
102400 Total			0
<u>102401</u>	<u>Sodexo Unrestricted Fund</u>		
	557036 Third Party Support Revenue		(150,000)
	711000 Services/Materials Pool		150,000
102401 Total			0
<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		(143,000)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>102395</u>	711000 Services/Materials Pool		143,000
102395 Total			0
<u>102396</u>	<u>Sodexo Dining Debt Service</u>		
	811001 Debt Service - Prin		129,060
	811002 Debt Service - Interest		33,626
102396 Total			162,686
<u>102397</u>	<u>Sodexo Dining Trf to Aux Admin</u>		
	822001 Transfer to Auxiliary		331,490
102397 Total			331,490
<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		(60,000)
	550111 Dup Racer Card fee		(15,000)
	590011 Interest income - OFMEA other		(460)
	601 Salaries and Wages Pool		17,000
	602 Benefits Pool		1,236
	711000 Services/Materials Pool		51,224
	727000 Equipment <\$4,999.99 Pool		3,000
	731000 Travel Pool		3,000
101125 Total			0
<u>102563</u>	<u>KERS Allocation - Racer Card</u>		
	622018 KERS-Employer Fixed Expense		975
	775005 Institutional Support KERS		(975)
102563 Total			0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
<u>101030</u>	<u>University Store</u>		
	540001 Sales and Services - Taxable		(949,588)
	540002 Sales and Services - Nontaxable		(966,897)
	557131 Other Sales and Fees - Nontaxable		(3,123,261)
	590006 Interest income - OFMEA Con Ed		(29,000)
	601 Salaries and Wages Pool	12.00	456,952
	602 Benefits Pool		238,807
	711000 Services/Materials Pool		3,459,777
	712046 Other Utilities		49,213
	716036 Bad Debt Expense		50,000
	727000 Equipment <\$4,999.99 Pool		7,802
	731000 Travel Pool		13,720
	775001 Institutional Support		511,172
101030 Total		12.00	(281,303)
<u>102347</u>	<u>Transfer to Aux Admin from Bookstore</u>		
	822001 Transfer to Auxiliary		250,941
102347 Total			250,941
<u>102230</u>	<u>State Pension Expense-Bookstore</u>		
	622501 Pension Expense - KERS Non-Haz		30,362
102230 Total			30,362
<u>102562</u>	<u>KERS Allocation - University Store</u>		
	622018 KERS-Employer Fixed Expense		85,988
	775005 Institutional Support KERS		(85,988)
102562 Total			0
<u>101128</u>	<u>Residence Halls</u>		
	550006 Student Fees		(40,105)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>101128</u>	550021 Damage Fees		(12,000)
	550025 Deposit Forfeiture		(30,000)
	550116 Housing Fee		(14,107,238)
	555016 Housing Fee Discount		75,132
	557061 Rentals - Nontaxable		(75,000)
	557131 Other Sales and Fees - Nontaxable		(64,000)
	590006 Interest income - OFMEA Con Ed		(17,245)
	601 Salaries and Wages Pool	9.01	866,608
	602 Benefits Pool		206,188
	711000 Services/Materials Pool		366,713
	712046 Other Utilities		2,054,365
	716036 Bad Debt Expense		44,000
	727000 Equipment <\$4,999.99 Pool		103,696
	731000 Travel Pool		23,092
	775001 Institutional Support		1,104,240
101128 Total		9.01	(9,501,554)
<u>101140</u>	<u>College Courts</u>		
	550116 Housing Fee		(681,310)
	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			(259,050)

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>101146</u>	<u>Senior RA-Hall Director Sch</u>		
	518001 Tuition Discounts		105,210
101146 Total			105,210
<u>101666</u>	<u>Transfer from Dining to Housing</u>		
	852001 Transfer from Auxiliary		(700,676)
101666 Total			(700,676)
<u>101597</u>	<u>RA Housing Discount</u>		
	555016 Housing Fee Discount		123,000
101597 Total			123,000
<u>102081</u>	<u>Housing Mgt Software Maintenance</u>		
	711000 Services/Materials Pool		13,590
102081 Total			13,590
<u>102247</u>	<u>CHA Housing Scholarships</u>		
	555016 Housing Fee Discount		202,000
102247 Total			202,000
<u>102249</u>	<u>ROTC Leadership Hou Sch</u>		
	555016 Housing Fee Discount		35,950
102249 Total			35,950
<u>102229</u>	<u>State Pension Expense-Housing Svc</u>		
	622501 Pension Expense - KERS Non-Haz		284,722
102229 Total			284,722
<u>102561</u>	<u>KERS Allocation - Residential Halls</u>		
	622018 KERS-Employer Fixed Expense		79,935
	775005 Institutional Support KERS		(79,935)
102561 Total			0

Murray State University
FY 2021-2022 Summary Budget

		2022 Base FTE	2022 Operating Budget
Line Description			
<u>102458</u>	<u>SSC-Housing Custodial</u>		
	711000 Services/Materials Pool		791,298
102458 Total			791,298
<u>100912</u>	<u>Housing-Maintenance</u>		
	711000 Services/Materials Pool		623,032
100912 Total			623,032
<u>100913</u>	<u>Residential Halls Major Maintenance</u>		
	711000 Services/Materials Pool		305,000
100913 Total			305,000
<u>100861</u>	<u>Residential Network Contracts</u>		
	711000 Services/Materials Pool		47,000
	821001 Transfer to E and G		76,858
100861 Total			123,858
<u>102482</u>	<u>Residence Hall Furniture and Equipment</u>		
	711000 Services/Materials Pool		196,465
	827001 Transfers to Unexpended Plant		252,470
102482 Total			448,935
<u>101155</u>	<u>Housing Debt Service</u>		
	811001 Debt Service - Prin		3,945,940
	811002 Debt Service - Interest		1,986,775
101155 Total			5,932,715
<u>101154</u>	<u>Housing Capital Renewal</u>		
	827001 Transfers to Unexpended Plant		436,324
101154 Total			436,324

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
Line Description		FTE	Operating Budget
<u>101008</u>	<u>Residential Colleges</u>		
601	Salaries and Wages Pool	2.00	111,444
602	Benefits Pool		34,819
101008 Total		2.00	146,263
<u>101009</u>	<u>Clark Hall RCC</u>		
711000	Services/Materials Pool		1,000
731000	Travel Pool		150
101009 Total			1,150
<u>101010</u>	<u>Elizabeth Hall RCC</u>		
711000	Services/Materials Pool		1,225
731000	Travel Pool		150
101010 Total			1,375
<u>101012</u>	<u>Hart Hall RCC</u>		
711000	Services/Materials Pool		2,350
731000	Travel Pool		150
101012 Total			2,500
<u>101013</u>	<u>Hester Hall RCC</u>		
711000	Services/Materials Pool		1,350
731000	Travel Pool		150
101013 Total			1,500
<u>101014</u>	<u>Regents Hall RCC</u>		
711000	Services/Materials Pool		1,600
731000	Travel Pool		150
101014 Total			1,750

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
		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

Murray State University
FY 2021-2022 Summary Budget

Line Description		2022 Base FTE	2022 Operating Budget
<u>101025</u>	<u>Springer-Franklin Head</u>		
	711000 Services/Materials Pool		5,000
101025 Total			5,000
<u>101026</u>	<u>RH 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		1,450
	731000 Travel Pool		200
102243 Total			1,650
<u>102362</u>	<u>Residence Life</u>		
	601 Salaries and Wages Pool	9.50	651,131
	602 Benefits Pool		21,015
102362 Total		9.50	672,146
<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

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100005	Late Registration Fee	122
100006	Graduation Fees	122
100007	Dept Challenge Exam	122
100009	Transcript Fees-General Fund	122
100011	Other Sources	93
100012	Financial Aid Reimb-Cancel-MU	93
100015	Cell Tower Leases	93
100019	Trust and Agency Interest Income	93
100020	State Appropriations-MU	93
100021	President's Office	1
100022	Board of Regents	1
100026	University Wide Events	1
100028	Washington Research	1
100029	Diversity Hiring Pool	1
100036	Legal Services	2
100037	Inst Diversity Equity and Access	3
100038	IDEA-Compliance	3
100040	Football	6
100050	Mens Basketball	6
100057	Baseball	6
100063	Mens Golf	6
100070	Womens Bsktball-ND	7
100076	Womens Soccer	7
100080	Volleyball	7
100086	Womens Tennis	7
100090	Womens Golf	7
100093	Track	7
100100	Rifle Team	7
100111	GIA Football	8
100112	GIA Mens Basketball	8
100113	GIA Womens Basketball	8
100114	GIA Baseball	8
100116	GIA Womens Tennis	8
100117	GIA Mens Track	8
100118	GIA Womens Track	8
100119	GIA Womens Soccer	8
100120	GIA Volleyball	9
100121	GIA Mens Golf	9
100122	GIA Womens Golf	9
100124	GIA Riflery	9
100127	Athletics Director	6
100129	Athletics Ticket Operations	9
100131	Athletics Student Services	9
100132	Athletics Media Relations	10
100133	Athletics Non-Sport Marketing	10
100134	Athletics Sports Medicine	10
100135	Weight Room-Ath	10
100136	Athletics Faculty Rep	6
100137	Athletics Internal Operations	10
100148	Cheerleaders	10
100151	VP Academic Affairs	18
100152	Summer Salary Pool	22
100159	ORCA	72
100160	VPAA Assessments and Accreditations	18
100161	Academic Priorities	18
100165	Faculty Recruitment and Travel	18
100166	Faculty Teaching Awards	18

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100168	Faculty Development	19
100171	Catalogs and Bulletins	24
100172	Commencement Expense	19
100173	Graduate Recruitment	19
100185	Faculty Senate	19
100186	Honors College	25
100192	Jesse Stuart Fellowship	20
100196	Dean-Bauernfeind College of Business	26
100197	AJBCOB Other Instruction	26
100199	Business Computer Lab	26
100201	CIT and Business Web Operations	27
100205	Accounting	27
100208	Computer Science and Info Systems	28
100214	Economics and Finance	29
100233	Journalism and Mass Communications	29
100237	MSU News-State Fund	30
100241	Mgmt-Mkt-Bus Admin	30
100242	Organizational Cmmctn and Ldrshp	31
100250	CIT Business Match	32
100251	Agricultural Science	65
100252	Dean-Hutson School of Agriculture	65
100253	Hutson School of Ag Other Instrn	66
100255	Rodeo	66
100256	Academic Outreach Agriculture	66
100259	Vet Tech Laboratory Support	71
100263	Ag Improvement Appropriated	67
100275	Agriculture Mechanization	68
100276	Animal and Equine Science	68
100282	Animal Health Technology/Pre-Vet	69
100298	West KY Expo Ctr	69
100300	Dean-Jones College of SET	57
100301	JCSET Other Instruction	57
100308	Watershed Studies Institute	57
100312	Biological Sciences	57
100349	Chemistry	58
100373	Earth and Environmental Sciences	59
100388	Mapping Applications and Resource Ctr	60
100397	CIT Services	60
100406	Mathematics and Statistics	60
100436	Committee on Instn Stds and Rsrch	20
100438	CIT IT-Match	61
100439	Dean-Education and Human Services	36
100440	COEHS Other Instruction	36
100453	COEHS Faculty Support	36
100461	Supervising Teachers Wvr	118
100463	Adolescent Career and Special Ed	36
100470	Early Childhood Elementary Ed	37
100473	Environmental Education Ctr	38
100480	Ed Studies Leadership Counseling	38
100489	KATE Appropriation	39
100490	KATE Lab	39
100494	Teacher Education Services	39
100498	Teacher Quality Institute	40
100501	Teacher Quality Institute Sch	40
100506	Dean-Humanities and Fine Arts	48
100507	HFA Other Instruction	48
100523	Art and Design	48

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100527	Clara Eagle Art Gallery	49
100530	English and Philosophy	50
100531	TESOL Program	50
100533	English Computer Lab	51
100546	History	51
100553	Music	53
100569	Marching Band	55
100574	Music Sch	124
100575	Psychology	55
100605	Nursing	44
100611	Occupational Safety and Health	61
100632	Center for CIT	62
100636	Center for Adult and Regional Edu	74
100643	Summer Instructional Salaries EXT	22
100644	Distance Learning/Telecomm	74
100651	Regional Campus Instruction	74
100659	Center for Academic Success	79
100709	ROTC Program	74
100710	Business Incubator Bldg Ops	106
100712	Library	72
100713	Library Holdings	72
100717	Library Technology Pool	72
100719	Registrar	23
100720	Institute for International Studies	86
100737	Office of Sponsored Programs	21
100738	IC VPAA	22
100739	IC Sponsored Programs	22
100741	Institutional Review Board	20
100743	VPFAS	90
100744	Commonwealth Honors Academy	25
100747	Residential Networking Non-Salary	129
100753	Institutional Membership	90
100755	Misc Institutional Support	90
100757	ERP Software Hardware Mntnc	108
100763	IIS Recruiting Fees	87
100765	Fringe Benefit Reserve	114
100766	Sorority Maintenance and Rent	90
100767	General Insurance	91
100774	Staff Congress	90
100775	Staff Excellence Awards	115
100776	Accounting and Financial Services	91
100779	Computer for Instruction and Rsrch	92
100786	Computer for Academic Support	92
100787	Wkstdy Match 25%	118
100788	Bank Service Charge	92
100789	Credit Card Fees	95
100792	Student Loan Billing	92
100793	University Audits	92
100794	Arbitrage Rebate Calculations	92
100800	Budget Contingency	91
100803	Inst Support Allocation to Aux	93
100805	IC General Fund	127
100808	Other Wvrs	125
100810	Consolidated Ed Interest Income	127
100829	Nmt Financial Aid Admin Cost	127
100830	Wellness Ctr Trf-Restricted Fees	127
100838	Bursar's Office - Revenue	94

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Code	Org Description	Page #
100840	Bad Debt Expense	95
100844	Human Resources	98
100845	HR Wellness Programs	98
100847	Employee Background Checks	98
100848	Unemployment Compensation	114
100849	Flexible Spending	114
100850	Workers Compensation	114
100851	Employee Physicals	98
100854	Employee Wvrs	114
100855	Employee Spouse Dependent Wvr	115
100858	Computer Usage Alloc To Academics	108
100859	Canvas	108
100861	Residential Network Contracts	137
100863	Service Desk	108
100865	Faculty and Program Development	72
100866	Service Desk Student Computer Labs	108
100869	Systems Administration Contracts	109
100871	Residential Network	109
100873	Systems Administration	109
100877	Network & Telecom Internet Contract	109
100879	Oracle Software	110
100880	Procurement Services	99
100884	Murray State Univ Police Department	99
100886	Overtime MSU Police Dept	99
100887	KLEFPF Supplemental	99
100892	Facilities Mgmt Administration	102
100893	Overtime Facilities Management	102
100895	Warehouse Inventory	102
100896	Facilities Design and Construction	102
100898	Bldg and Equipment Maintenance	103
100902	Chemical Hazardous Waste Disposal	103
100904	Utilities	105
100905	CFSB Center Utilities	105
100906	Business Incubator Utilities	105
100912	Housing-Maintenance	137
100913	Residential Halls Major Maintenance	137
100917	Operational Fleet Operations	106
100919	Operational Fleet Replacement	106
100922	BMC Marketing	4
100924	Alumni Affairs	3
100925	Marketing Campaign	4
100926	Sch Incentives	4
100929	Office of Development	4
100934	Branding, Mktg and Communication	4
100935	Printing Services	4
100936	University Publications	5
100938	Web Management	5
100942	CFSB Center-Public	11
100980	WKMS Radio-State Funds	34
100981	WKMS-Broadcasting	34
100982	WKMS-Programming	34
100983	WKMS-Promotion	35
100985	Digital Media	5
100987	VPSA	78
100991	Center for Stdnt Engmnt and Success	78
100993	Recruit and Retention Initiative	78
100996	IC-VPSA	78

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Code	Org Description	Page #
101008	Residential Colleges	138
101009	Clark Hall RCC	138
101010	Elizabeth Hall RCC	138
101012	Hart Hall RCC	138
101013	Hester Hall RCC	138
101014	Regents Hall RCC	138
101015	Richmond Hall RCC	139
101017	White Hall RCC	139
101019	Clark Head	139
101020	Elizabeth Head	139
101021	Hart Head	139
101022	Hester Head	139
101023	Regents Head	139
101024	Richmond Head	139
101025	Springer-Franklin Head	140
101026	RH White Head	140
101028	Multicultural Initiatives	79
101030	University Store	134
101034	Office of Enrollment Management	83
101036	Scholarship Office	95
101039	Transfer Student Scholarship	96
101043	Mills Sch	96
101044	Minority Retention Sch	96
101045	Presidential Sch	96
101053	Student Ambassadors	83
101056	Whitney Young Sch Operations	84
101057	Multicultural Recruitment	84
101058	Student Financial Aid	95
101062	Racer Advantage Grant	95
101063	Career Services	80
101065	National Student Exchange Prog Wvr	123
101066	University Counseling Services	81
101070	Women's Ctr	80
101071	Curris Ctr Administration	81
101077	Intracollegiate Sports	82
101087	Information Systems	108
101088	Postal Services	82
101089	Student Government Association	82
101103	Wellness Ctr	82
101125	Racer Card Admin	133
101128	Residence Halls	134
101129	Residential College Association	140
101140	College Courts	135
101146	Senior RA-Hall Director Sch	136
101154	Housing Capital Renewal	137
101155	Housing Debt Service	137
101160	Health Services	93
101162	Unrestricted Accrued Comp	114
101186	Global Studies Sch	122
101225	Alumni Wvr	118
101226	Belize Waiver	118
101235	Ky Employee Wvr	123
101237	Academic Common Market Wvr	118
101239	Regensburg Wvr	118
101241	Senior Citizens Wvr	118
101246	Dependents of Disabled PO FF Wvr	119
101247	Survivors of Military KIA Wvr	119

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Code	Org Description	Page #
101248	Dependents of Disabled Vets Wvr	119
101249	Child of Veteran KIA Wvr	119
101250	Ky Foster-Adopted Child Wvr	119
101256	Illinois Massac County Discount	119
101257	Indiana Counties Discount	120
101259	Tennessee Montgomery Co Discount	120
101275	Commonwealth Honors Wvr	120
101301	Illinois Regional Discount	120
101302	Indiana Regional Discount	120
101303	Missouri Regional Discount	120
101304	Tennessee Regional Discount	121
101305	Information Systems Contracts	110
101306	Renovation of Facilities	107
101307	Property Acquisitions	107
101308	Parking Lot Renovations	100
101326	International Undergrad Discount	121
101328	Womens Softball	11
101329	Transfer Center	84
101340	Undergraduate Admissions	84
101341	Recruitment	85
101342	Environmental Safety and Health	103
101343	GIA Softball	11
101344	ResNet Maintenance	129
101386	Strategic and Diversity Initiatives	2
101445	Trustee Sch Existing	96
101446	University Sch	96
101449	Carr Sch	96
101451	Governors Scholar Program Sch	97
101452	Governors Scholar Prog for Arts Sch	97
101453	ROTC Sch	97
101454	Provost Sch	97
101455	Regents Sch	97
101458	Touchnet Hosting Fees	95
101465	Breathitt Veterinary Center	71
101495	Office of Student Disability Svcs	80
101508	Graduate Admissions	20
101510	Student Support Services Sch	97
101512	Athletic Dir Salary Incentives	11
101514	Gov Scholars for the Arts-Music Sch	97
101572	Music Business Program	55
101574	McNair Grant Match Scholarship	121
101578	Sick Leave Credits NonExempt	115
101580	Nursing Doctoral Operations	46
101582	GA Advancement Funds GAF (Stipends)	20
101585	Racer Academy Instruction	21
101597	RA Housing Discount	136
101617	Gyeongsagn National Univ	121
101621	Student Record Search	85
101622	Campus Voting Application	110
101623	Racer Academy Discounts	121
101628	Alabama Regional Discount	121
101630	SACSCOC	21
101635	Security Camera Mntnc and Storage	100
101666	Transfer from Dining to Housing	136
101744	Employee Flex Spending Contribution	115
101779	Graduate Education	19
101782	Paducah Center Lease Payment	75

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Code	Org Description	Page #
101783	Hours Per Yr Change Holding	91
101817	Institutional Effectiveness Office	2
101819	Institutional Animal Care Use IACUC	21
101820	Security and Email	110
101821	Racer Writing Center	72
101824	Health Insurance Budget	115
101826	Health Insurance Offsetting Transfer	115
101829	Community Ldrshp Human Svcs	41
101830	Office Supply Contract Rebates	94
101892	Music Dept Pilot-Discount	121
101905	Arboretum Operations	70
101919	Retention Software	78
101924	Center for Communication Disorders	42
101935	Political Science and Sociology	55
101936	Debate Team	32
101958	EdD Program	41
101964	Logo Royalties	5
101998	Roads Scholars	85
102002	Schedule Change Fee	122
102020	English as a Second Lng-Appropriated	86
102021	Off of Intl Studnt Enr and Ret-Appr	87
102023	Office of Education Abroad	23
102028	Planned Giving	1
102030	LGBT Programs	79
102033	Wellness Ctr Utilities	106
102034	Pcard Program Rebate	94
102037	Murray State Promise	122
102038	Business and Student Info Solutions	111
102039	Network Operations	111
102040	Academic Application Solutions	111
102041	Network and Telecomm Contracts	112
102042	Security and Email Contracts	112
102043	Sys Admin Disaster Recov	111
102044	Service Desk Contracts	112
102046	Academic App Solutions Contracts	112
102048	Dean-Nursing and Health Professions	44
102050	School of Engineering	63
102074	Human Resources Job Postings	98
102075	Plant Deferred Maintenance	106
102076	Network and Telecomm Deferred Maint	112
102077	Vacancy Recapture	116
102078	President's Discretionary Fund	2
102081	Housing Mgt Software Maintenance	136
102096	Faculty Development Center	73
102119	University Legislative Liaison	2
102140	Bursar's Office	94
102141	Legal Contingency	3
102175	GIA Cost of Attendance	9
102176	Affordable Care Act Compliance	114
102177	Energy Management	107
102178	Jones Oral Communications Center	33
102179	Title IX Training	3
102186	Live Safe App	100
102194	Undergraduate Education	22
102200	Employee Assistance Program	98
102205	Doctor of Arts-English	56
102229	State Pension Expense-Housing Svc	136

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Code	Org Description	Page #
102230	State Pension Expense-Bookstore	134
102233	Building Trades	103
102234	Plumbing	104
102235	HVAC-R	104
102236	Electrical	104
102237	Central Plant	105
102240	National Merit Finalist Scholarship	122
102243	Hollis Franklin Hall	140
102245	International Recruitment - Approp	89
102247	CHA Housing Scholarships	136
102249	ROTC Leadership Hou Sch	136
102256	Federal DOL Overtime Changes	115
102258	SARA Fees	22
102259	Police Car Replacement	100
102263	Music > 15 Discount	123
102265	Deferred Electrical Maintenance	107
102281	Benefit Focus	116
102288	Racer 1-stop	91
102293	GUI Waivers	123
102295	Health and Wellness Consultant	98
102296	Global Languages & Theatre Arts	52
102303	Auxiliary Services Administration	129
102304	Auxiliary Marketing	129
102312	Veteran's Affairs	79
102327	Deans Scholarship	123
102342	University Vending	94
102343	Arkansas Regional Discount	124
102344	Madisonville Lease Payment	75
102345	Student Success Seminars	79
102346	Transfer from Bookstore to Aux Admin	129
102347	Transfer to Aux Admin from Bookstore	134
102348	Transfer from Dining to Aux Admin	129
102356	VPFAS Vacancy Recapture	91
102357	Outsourcing Cost Avoidance	91
102359	Transportation Fuel and Parts Whse	106
102360	Emergency Notification System	100
102362	Residence Life	140
102363	Provost-International Scholarship	124
102364	Carr-International Scholarships	124
102365	University-Intrntl Scholarship	123
102375	Roads Scholars Scholarships	123
102376	Partner University Scholarships	124
102380	Illinois Regional Housing Sch	124
102387	FTA Military Tuition Discount	124
102391	Sodexo Dining	129
102392	Sodexo Dining Trf to Housing	131
102394	Sodexo Dining Income Holding	132
102395	Sodexo Dining Repair and Maint	132
102396	Sodexo Dining Debt Service	133
102397	Sodexo Dining Trf to Aux Admin	133
102398	Sodexo Investment One	132
102399	Sodexo Investment Two	132
102400	Sodexo Investment Three	132
102401	Sodexo Unrestricted Fund	132
102404	Sodexo Winslow Operations	130
102405	Sodexo Fast Track Operations	130
102406	Sodexo Waterfield Operations	131

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Code	Org Description	Page #
102407	Sodexo CFA Operations	131
102408	Sodexo Food Truck Operations	131
102409	Sodexo Starbucks Operations	130
102410	Sodexo Business College Operations	131
102411	Sodexo T-Room Operations	130
102412	Sodexo Market 22 Operations	130
102413	Sodexo Catering-Camps Operations	131
102414	Sodexo Concessions Operations	132
102432	Music Housing Scholarship	124
102433	Asset Preservation Trf-Rstrctd Fees	127
102434	Project Mgt Fee-Deferred Maint	107
102435	Ag Unmanned Aerial Systems	70
102437	State Pension Expense-Sodexo Dining	133
102441	University of Burgundy Exchange Wvr	125
102445	Phi Theta Kappa Scholarship	125
102446	Regional Discount	125
102447	Competitive GLOBAL Scholarship	125
102449	Carr Recreation Center	83
102453	SSC-Grounds Maintenance	105
102454	SSC-Heavy Equipment	105
102455	SSC-Building Services	102
102456	Wellness Center-Custodial/Maint	83
102457	Curris Center-Custodial/Maint	81
102458	SSC-Housing Custodial	137
102459	CFSB-Custodial/Maint	11
102480	Operational Restr and Personnel Chg	116
102481	Lease Accounting and Management	93
102482	Residence Hall Furniture and Equipment	137
102483	Anticipated CARES Funding	128
102488	Border State Discount	126
102489	Non-regional Discount	126
102499	Opportunity Scholarship	125
102521	Respiratory Therapy Program	46
102530	Exercise Science	46
102531	Public and Community Health	46
102532	Nutrition and Dietetics	46
102540	COVID Loss Revenue Distrib Athletic	11
102542	Info Sys Project Funding	113
102543	Rodeo and Horsemanship Scholarships	125
102544	Governors School for Entrepreneurs	125
102545	Utility Savings through Projects	105
102546	KERS Allocation - Instruction	116
102551	KERS Allocation - Research	116
102552	KERS Allocation - Public Service	116
102553	KERS Allocation - Libraries	116
102554	KERS Allocation - Academic Support	116
102555	KERS Allocation - Student Services	117
102556	KERS Allocation - Instnl Support	117
102557	KERS Allocation - Operation of Plnt	117
102558	KERS Allocation - Athletics	117
102559	KERS Allocation - WKMS	117
102561	KERS Allocation - Residential Halls	136
102562	KERS Allocation - University Store	134
102563	KERS Allocation - Racer Card	133
200652	Regional Campus Administration-HE	75
300470	Early Childhood Elementary Ed-HP	42
300651	Regional Campus Instruction-HP	76

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Code	Org Description	Page #
300652	Regional Campus Administration-HP	76
300767	General Insurance-HP	91
300904	Utilities - HP	106
400463	Adolescent Career and Special Ed-MA	42
400651	Regional Campus Instruction-MA	76
400652	Regional Campus Administration-MA	76
401829	Community Ldrshp Human Svcs-MA	43
500241	Mgmt-Mkt-Bus Admin-PA	33
500463	Adolescent Career and Special Ed-PA	43
500651	Regional Campus Instruction-PA	76
500652	Regional Campus Administration-PA	77
500767	General Insurance-PA	91
500904	Utilities - PA	106
501829	Community Ldrshp Human Svcs-PA	43
502279	Occupational Therapy-PA	47
1C0100	ACC - Accounting CF	27
1C0101	AED - Agriculture Education CF	65
1C0102	AGR - Agriculture CF	68
1C0103	ARC - Archaeology CF	59
1C0104	ART - Art CF	49
1C0105	AST - Astronomy CF	59
1C0106	BIO - Biology CF	58
1C0107	BUS-Business and Public Affairs CF	26
1C0108	CHE - Chemistry CF	58
1C0109	CSC - Computer Science CF	28
1C0110	CIS - Computer Info Systems CF	28
1C0111	CDI - Communication Disorders CF	42
1C0112	CNS - Counseling CF	39
1C0114	ECO - Economics CF	29
1C0115	EDU - Education CF	37
1C0116	ELE - Elementary Education CF	38
1C0117	ENG - English CF	50
1C0118	EXS - Exercise Science CF	45
1C0120	FIN - Finance CF	27
1C0121	FRE - French CF	52
1C0122	GCM - Graphic Communications Mgt CF	30
1C0123	GER - German CF	52
1C0125	JMC - Journalism CF	30
1C0126	JPN - Japanese CF	52
1C0128	LIB - Library CF	43
1C0129	MGT - Management CF	31
1C0130	MKT - Marketing CF	31
1C0131	MID - Middle School Ed CF	38
1C0132	MIL - Military CF	75
1C0133	GLT-Global Studies CF	53
1C0134	MUS - Music CF	54
1C0135	NLS - Non Profit Leadership CF	32
1C0136	NTN - Nutrition CF	45
1C0137	NUR - Nursing CF	44
1C0138	OSH - Occupational Safety CF	62
1C0139	COM - Orgnl Commctn and Ldrshp CF	32
1C0140	PHE - Physical Education CF	42
1C0141	PHY - Physics CF	63
1C0143	REC - Recreation CF	75
1C0144	SEC - Secondary Education CF	37
1C0145	SED - Special Education CF	37
1C0146	SPA - Spanish CF	53

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Code	Org Description	Page #
1C0147	CIT - Telecommunications Mgmt CF	61
1C0149	CIV - World Civilization CF	49
1C0150	EGR - Engineering CF	63
1C0151	EMT - Electromechanical Tech CF	63
1C0152	ENT - Engineering Technology CF	63
1C0153	EED-Earth Sci CF	59
1C0154	HUM - Humanities CF	49
1C0155	PSY - Psychology CF	55
1C0156	THD - Theatre CF	53
1C0160	DNP - Doctorial Nursing Progm - CF	45
1C0161	OTR - Occupational Therapy - CF	45
1C0162	HEA - Health CF	45
1C0163	RES - Real Estate CF	28
1C0164	LSC-Logistics Supply Chain Mgmt CF	28
1C0165	CMA - Construction Mgmt Archt CF	63
1C0166	EGD - Engineer Graphics Design CF	64
1S0001	MSU News	30
1S0002	Festival of Champions	54
1S0003	Quad State Instrumental Festival	54
1S0004	University Theatre	53
1S0005	Hazardous Materials Worker Training	62
1S0006	Speech and Hearing Clinic	41
1S0008	Super Saturdays RAO	40
1S0009	Robotics Camp	40
1S0010	Young Authors Camp	51
1S0014	Summer Orientation	83
1S0015	SDS Mentors	80
1S0017	Institute for Intl Studies-Revenue	86
1S0018	English as a Second Language	86
1S0019	ESL Computer Lab	87
1S0020	International Program Development	88
1S0021	ESL Shuttle Service	88
1S0022	IIS Shuttle Service	88
1S0023	International Recruitment-Revenue	88
1S0024	International Admissions	87
1S0027	Celebrate Women	80
1S0046	Art Workshop	50
1S0100	WKMS Radio	34
1S0102	Conference and Workshops CARE	74
1S0258	Parking Maintenance	100
1S0263	National Student Exchange	81
1S0278	Farm Operations	67
1S0279	Pullen Farm	67
1S0280	North Farm	67
1S0281	Beef	67
1S0283	Equine Science	68
1S0284	Horticulture Farm	69
1S0301	Rental Property	90
1S0303	University Parking	99
1S0314R	MSU Online-One Time Funding	23
1S0316	Football-Revenue	11
1S0317	Mens Basketball-Revenue	12
1S0318	Baseball-Revenue	12
1S0319	Mens Golf-Revenue	12
1S0321	Womens Bsktball-ND-Revenue	12
1S0322	Womens Soccer-Revenue	12
1S0323	Volleyball-Revenue	13

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Code	Org Description	Page #
1S0324	Womens Tennis-Revenue	13
1S0325	Womens Golf-Revenue	13
1S0326	Track-Revenue	13
1S0327	Rifleteam-Revenue	13
1S0328	Womens Softball-Revenue	14
1S0329	Athletics Director-Revenue	14
1S0330	Athletics Student Services-Revenue	14
1S0331	Athletics Ticket Operations-Revenue	14
1S0332	Athletics Non-Sport Marketing-Rev	14
1S0333	Athletics Internal Operations-Rev	15
1S0334	NCAA and OVC-Revenue	15
1S0335	Cheerleaders-Revenue	15
1S0336	CFSB Center-Public-Revenue	15
1S0337	Athletics Sports Medicine-Revenue	15
1S0338	Athletics Media Relations-Revenue	15
1S0339	Weight Room-Ath-Revenue	15
1S0340	Gameday - Football	16
1S0341	Gameday - Men's Basketball	16
1S0342	Gameday - Baseball	16
1S0345	Gameday - Women's Basketball	16
1S0346	Gameday - Soccer	16
1S0347	Gameday - Volleyball	17
1S0348	Gameday - Women's Tennis	17
1S0350	Gameday - Track	17
1S0353	Gameday - Rifle	17
1S0354	Game Day-Womens Softball	17
1S0356	Peak Sports Management	16
1W0001	Online Fee-Service Desk	113
1W0002	Online Fee-Library	73
1W0004	Online Fee-Ed Stds Ldrship CnsIng	39
1W0005	Online Fee-Pol Sc and Sociology	56
1W0006	Online Fee-Dean-SET	57
1W0007	Online Fee-Occuptnl Sfty Health	62
1W0008	Online Fee-Nursing	45
1W0009	Online Fee-AHT/Pre-Vet	69
1W0010	Online Fee-Provost	21
1W0011	Online Fee-Accounting	27
1W0012	Online Fee-Eco Fin	29
1W0013	Online Fee-JMC	29
1W0014	Online Fee-Mgmt Mktg Bus Admn	31
1W0015	Online Fee-Org Communctn	32
1W0016	Online Fee-Dean-Business	26
1W0017	Online Fee-Adol Carr Sp Ed	37
1W0018	Online Fee-Erly Childhd and Ed	38
1W0019	Online Fee-Dean-Education	36
1W0020	Online Fee-Eng and Phil	50
1W0021	Online Fee-History	51
1W0022	Online Fee-Chemistry	59
1W0023	Online Fee-Comnty Ldrshp Human Svc	41
1W0024	Online Fee-Ag Science	66
1W0025	Online Fee-Dean-Ag	65
1W0026	Online Fee-Dean-Nursing	44
1W0028	Online Fee-Computer Science	28
1W0029	Online Fee-Music	54
1W0030	Online Fee-Psychology	55
1W0032	Online Fee-Dean-HFA	48
1W0033	Online Fee-Biology	58

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Code	Org Description	Page #
1W0034	Online Fee-Ind Eng and Tech	64
1W0035	Online Fee-Earth and Envir Sciences	59
1W0036	Online Fee-Math	60
1W0037	Online Fee-CIT	61
1W0038	Online Fee-Comnty College	79
1W0039	Online Fee-Applied Health Sci	46
1W0040	Online Fee-Art and Design	49
1W0042	Online Fee-Animal and Equine	65
1W0043	Online Fee-Ctr Commctn Disorders	43
1W0046	Online Fee-Dean-Honors	25
1W0048	Online Fee-Global Lang Theatre Arts	53
1W0050	Online Fee-CARE	75
3S0258	Parking Lot Maintenance-HP	101
5S0258	Parking Lot Maintenance-PA	101
CS0189	CS: McNair Scholars Program 21-22	22
NS0030F	Bauernfeind-Match RUETF	33
NS0034	Hutchens Prof-State RUETF 98-00	33
NS0037	Houston Prof-State RUETF 98-00	64
NS0041	Logan Chair-State RUETF 00-02	64
NS0062F	Ctr for Banking-Match RUETF-Spend	33
NS0101F	Houston Prof-Match RUETF	64
NS0576F	Dill Prof in Acct NonMatch-Spend	33

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Description	Org Code	Fund Code	Prog Code	Page #
Academic App Solutions Contracts	102046	100001	4520	112
Academic Application Solutions	102040	100001	6050	111
Academic Common Market Wvr	101237	100001	8010	118
Academic Outreach Agriculture	100256	100001	1020	66
Academic Priorities	100161	100001	10500	18
ACC - Accounting CF	1C0100	100001	1010	27
Accounting	100205	100001	1010	27
Accounting and Financial Services	100776	100001	6020	91
Adolescent Career and Special Ed	100463	100001	1040	36
Adolescent Career and Special Ed-MA	400463	100001	1040	42
Adolescent Career and Special Ed-PA	500463	100001	1040	43
AED - Agriculture Education CF	1C0101	100001	1020	65
Affordable Care Act Compliance	102176	100001	6030	114
Ag Improvement Appropriated	100263	100001	45010	67
Ag Unmanned Aerial Systems	102435	100001	1020	70
AGR - Agriculture CF	1C0102	100001	1020	68
Agricultural Science	100251	100001	1020	65
Agriculture Mechanization	100275	100001	1020	68
AJBCOB Other Instruction	100197	100001	1010	26
Alabama Regional Discount	101628	100001	8010	121
Alumni Affairs	100924	100001	6040	3
Alumni Wvr	101225	100001	8010	118
Animal and Equine Science	100276	100001	1020	68
Animal Health Technology/Pre-Vet	100282	100001	1020	69
Anticipated CARES Funding	102483	100001	60500	128
Arbitrage Rebate Calculations	100794	100001	6020	92
Arboretum Operations	101905	100001	45010	70
ARC - Archaeology CF	1C0103	100001	1030	59
Arkansas Regional Discount	102343	100001	8010	124
ART - Art CF	1C0104	100001	1050	49
Art and Design	100523	100001	1050	48
Art Workshop	1S0046	100001	1110	50
Asset Preservation Trf-Rstrctd Fees	102433	100001	83010	127
AST - Astronomy CF	1C0105	100001	1030	59
Athletic Dir Salary Incentives	101512	100006	5060	11
Athletics Director	100127	100006	5060	6
Athletics Director-Revenue	1S0329	100006	5060	14
Athletics Faculty Rep	100136	100006	5060	6
Athletics Internal Operations	100137	100006	5060	10
Athletics Internal Operations-Rev	1S0333	100006	5060	15
Athletics Media Relations	100132	100006	5060	10
Athletics Media Relations-Revenue	1S0338	100006	5060	15
Athletics Non-Sport Marketing	100133	100006	5060	10
Athletics Non-Sport Marketing-Rev	1S0332	100006	5060	14
Athletics Sports Medicine	100134	100006	5060	10
Athletics Sports Medicine-Revenue	1S0337	100006	5060	15
Athletics Student Services	100131	100006	5060	9
Athletics Student Services-Revenue	1S0330	100006	5060	14
Athletics Ticket Operations	100129	100006	5060	9
Athletics Ticket Operations-Revenue	1S0331	100006	5060	14
Auxiliary Marketing	102304	301100	84110	129
Auxiliary Services Administration	102303	301100	84110	129
Bad Debt Expense	100840	100001	6020	95
Bank Service Charge	100788	100001	6020	92
Baseball	100057	100006	5060	6
Baseball-Revenue	1S0318	100006	5060	12
Bauernfeind-Match RUETF	NS0030F	NS0030	10540	33

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Description	Org Code	Fund Code	Prog Code	Page #
Beef	150281	100001	45010	67
Belize Waiver	101226	100001	8010	118
Benefit Focus	102281	100001	60500	116
BIO - Biology CF	1C0106	100001	1030	58
Biological Sciences	100312	100001	1030	57
Bldg and Equipment Maintenance	100898	100001	7020	103
BMC Marketing	100922	100001	6010	4
Board of Regents	100022	100001	6010	1
Border State Discount	102488	100001	8010	126
Branding, Mktg and Communication	100934	100001	6040	4
Breathitt Veterinary Center	101465	100001	30010	71
Budget Contingency	100800	100001	6030	91
Building Trades	102233	100001	7020	103
Bursar's Office	102140	100001	6020	94
Bursar's Office - Revenue	100838	100001	6020	94
BUS-Business and Public Affairs CF	1C0107	100001	1010	26
Business and Student Info Solutions	102038	100001	6050	111
Business Computer Lab	100199	100001	1010	26
Business Incubator Bldg Ops	100710	100001	3010	106
Business Incubator Utilities	100906	100001	7030	105
Campus Voting Application	101622	100001	4520	110
Canvas	100859	100001	4520	108
Career Services	101063	100001	5030	80
Carr Recreation Center	102449	100001	50500	83
Carr Sch	101449	100001	8010	96
Carr-International Scholarships	102364	100001	8010	124
Catalogs and Bulletins	100171	100001	5030	24
CDI - Communication Disorders CF	1C0111	100001	1040	42
Celebrate Women	150027	100001	3010	80
Cell Tower Leases	100015	100001	90500	93
Center for Academic Success	100659	100001	1100	79
Center for Adult and Regional Edu	100636	100001	1110	74
Center for CIT	100632	100001	1070	62
Center for Communication Disorders	101924	100001	1040	42
Center for Stdnt Engmnt and Success	100991	100001	6070	78
Central Plant	102237	100001	7020	105
CFSB Center Utilities	100905	100001	7030	105
CFSB Center-Public	100942	100001	30500	11
CFSB Center-Public-Revenue	150336	100001	30500	15
CFSB-Custodial/Maint	102459	100001	30500	11
CHA Housing Scholarships	102247	300200	84020	136
CHE - Chemistry CF	1C0108	100001	1030	58
Cheerleaders	100148	100006	5060	10
Cheerleaders-Revenue	150335	100006	5060	15
Chemical Hazardous Waste Disposal	100902	100001	6030	103
Chemistry	100349	100001	1030	58
Child of Veteran KIA Wvr	101249	100001	8010	119
CIS - Computer Info Systems CF	1C0110	100001	1010	28
CIT - Telecommunications Mgmt CF	1C0147	100001	1030	61
CIT and Business Web Operations	100201	100001	1070	27
CIT Business Match	100250	100001	1070	32
CIT IT-Match	100438	100001	1070	61
CIT Services	100397	100001	1030	60
CIV - World Civilization CF	1C0149	100001	1050	49
Clara Eagle Art Gallery	100527	100001	4510	49
Clark Hall RCC	101009	300200	84020	138
Clark Head	101019	300200	84020	139

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Description	Org Code	Fund Code	Prog Code	Page #
CMA - Construction Mgmt Archt CF	1C0165	100001	1030	63
CNS - Counseling CF	1C0112	100001	1040	39
COEHS Faculty Support	100453	100001	4560	36
COEHS Other Instruction	100440	100001	1040	36
College Courts	101140	300200	84020	135
COM - Orgnl Commctn and Ldrshp CF	1C0139	100001	1010	32
Commencement Expense	100172	100001	50020	19
Committee on Instn Stds and Rsrch	100436	100001	2010	20
Commonwealth Honors Academy	100744	100001	10500	25
Commonwealth Honors Wvr	101275	100001	8010	120
Community Ldrshp Human Svcs	101829	100001	1040	41
Community Ldrshp Human Svcs-MA	401829	100001	1040	43
Community Ldrshp Human Svcs-PA	501829	100001	1040	43
Competitive GLOBAL Scholarship	102447	100001	8010	125
Computer for Academic Support	100786	100001	45500	92
Computer for Instruction and Rsrch	100779	100001	10500	92
Computer Science and Info Systems	100208	100001	1010	28
Computer Usage Alloc To Academics	100858	100001	6050	108
Conference and Workshops CARE	1S0102	100001	3010	74
Consolidated Ed Interest Income	100810	100002	90500	127
COVID Loss Revenue Distrib Athletic	102540	100006	5060	11
Credit Card Fees	100789	100001	6020	95
CS: McNair Scholars Program 21-22	CS0189	CS0189	10530	22
CSC - Computer Science CF	1C0109	100001	1010	28
Ctr for Banking-Match RUETF-Spend	NS0062F	NS0062	45540	33
Curris Center-Custodial/Maint	102457	100001	5010	81
Curris Ctr Administration	101071	100001	5010	81
Dean-Bauernfeind College of Business	100196	100001	4540	26
Dean-Education and Human Services	100439	100001	4540	36
Dean-Humanities and Fine Arts	100506	100001	4540	48
Dean-Hutson School of Agriculture	100252	100001	4540	65
Dean-Jones College of SET	100300	100001	4540	57
Dean-Nursing and Health Professions	102048	100001	4540	44
Deans Scholarship	102327	100001	8010	123
Debate Team	101936	100001	5020	32
Deferred Electrical Maintenance	102265	100001	70500	107
Dependents of Disabled PO FF Wvr	101246	100001	8010	119
Dependents of Disabled Vets Wvr	101248	100001	8010	119
Dept Challenge Exam	100007	100001	90500	122
Digital Media	100985	100001	1010	5
Dill Prof in Acct NonMatch-Spend	NS0576F	NS0576	10540	33
Distance Learning/Telecomm	100644	100001	1090	74
Diversity Hiring Pool	100029	100001	6010	1
DNP - Doctorial Nursing Progm - CF	1C0160	100001	1130	45
Doctor of Arts-English	102205	100001	1050	56
Early Childhood Elementary Ed	100470	100001	1040	37
Early Childhood Elementary Ed-HP	300470	100001	1040	42
Earth and Environmental Sciences	100373	100001	1030	59
ECO - Economics CF	1C0114	100001	1010	29
Economics and Finance	100214	100001	1010	29
Ed Studies Leadership Counseling	100480	100001	1040	38
EdD Program	101958	100001	1040	41
EDU - Education CF	1C0115	100001	1040	37
EED-Earth Sci CF	1C0153	100001	1030	59
EGD - Engineer Graphics Design CF	1C0166	100001	1030	64
EGR - Engineering CF	1C0150	100001	1030	63
ELE - Elementary Education CF	1C0116	100001	1040	38

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Description	Org Code	Fund Code	Prog Code	Page #
Electrical	102236	100001	7020	104
Elizabeth Hall RCC	101010	300200	84020	138
Elizabeth Head	101020	300200	84020	139
Emergency Notification System	102360	100001	60500	100
Employee Assistance Program	102200	100001	6030	98
Employee Background Checks	100847	100001	6030	98
Employee Flex Spending Contribution	101744	100001	6020	115
Employee Physicals	100851	100001	6030	98
Employee Spouse Dependent Wvr	100855	100001	60500	115
Employee Wvrs	100854	100001	60500	114
EMT - Electromechanical Tech CF	1C0151	100001	1030	63
Energy Management	102177	100001	70500	107
ENG - English CF	1C0117	100001	1050	50
English and Philosophy	100530	100001	1050	50
English as a Second Language	1S0018	100001	1080	86
English as a Second Lng-Appropriated	102020	100001	1080	86
English Computer Lab	100533	100001	1050	51
ENT - Engineering Technology CF	1C0152	100001	1030	63
Environmental Education Ctr	100473	100001	1040	38
Environmental Safety and Health	101342	100001	6030	103
Equine Science	1S0283	100001	45010	68
ERP Software Hardware Mntnc	100757	100001	6050	108
ESL Computer Lab	1S0019	100001	1080	87
ESL Shuttle Service	1S0021	100001	50500	88
Exercise Science	102530	100001	1130	46
EXS - Exercise Science CF	1C0118	100001	1130	45
Facilities Design and Construction	100896	100001	7010	102
Facilities Mgmt Administration	100892	100001	7010	102
Faculty and Program Development	100865	100001	4560	72
Faculty Development	100168	100001	4550	19
Faculty Development Center	102096	100001	45500	73
Faculty Recruitment and Travel	100165	100001	4550	18
Faculty Senate	100185	100001	4530	19
Faculty Teaching Awards	100166	100001	4550	18
Farm Operations	1S0278	100001	45010	67
Federal DOL Overtime Changes	102256	100001	6030	115
Festival of Champions	1S0002	100001	1050	54
FIN - Finance CF	1C0120	100001	1010	27
Financial Aid Reimb-Cancel-MU	100012	100001	90500	93
Flexible Spending	100849	100001	6030	114
Football	100040	100006	5060	6
Football-Revenue	1S0316	100006	5060	11
FRE - French CF	1C0121	100001	1050	52
Fringe Benefit Reserve	100765	100001	6030	114
FTA Military Tuition Discount	102387	100001	8010	124
GA Advancement Funds GAF (Stipends)	101582	100001	45500	20
Game Day-Womens Softball	1S0354	100006	5060	17
Gameday - Baseball	1S0342	100006	5060	16
Gameday - Football	1S0340	100006	5060	16
Gameday - Men's Basketball	1S0341	100006	5060	16
Gameday - Rifle	1S0353	100006	5060	17
Gameday - Soccer	1S0346	100006	5060	16
Gameday - Track	1S0350	100006	5060	17
Gameday - Volleyball	1S0347	100006	5060	17
Gameday - Women's Basketball	1S0345	100006	5060	16
Gameday - Women's Tennis	1S0348	100006	5060	17
GCM - Graphic Communications Mgt CF	1C0122	100001	1010	30

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Description	Org Code	Fund Code	Prog Code	Page #
General Insurance	100767	100001	7020	91
General Insurance-HP	300767	100001	7020	91
General Insurance-PA	500767	100001	7020	91
GER - German CF	1C0123	100001	1050	52
GIA Baseball	100114	100006	8020	8
GIA Cost of Attendance	102175	100006	8020	9
GIA Football	100111	100006	8020	8
GIA Mens Basketball	100112	100006	8020	8
GIA Mens Golf	100121	100006	8020	9
GIA Mens Track	100117	100006	8020	8
GIA Riflery	100124	100006	8020	9
GIA Softball	101343	100006	8020	11
GIA Volleyball	100120	100006	8020	9
GIA Womens Basketball	100113	100006	8020	8
GIA Womens Golf	100122	100006	8020	9
GIA Womens Soccer	100119	100006	8020	8
GIA Womens Tennis	100116	100006	8020	8
GIA Womens Track	100118	100006	8020	8
Global Languages & Theatre Arts	102296	100001	1050	52
Global Studies Sch	101186	100001	8010	122
GLT-Global Studies CF	1C0133	100001	1050	53
Gov Scholars for the Arts-Music Sch	101514	100001	8010	97
Governors Scholar Prog for Arts Sch	101452	100001	8010	97
Governors Scholar Program Sch	101451	100001	8010	97
Governors School for Entrepreneurs	102544	100001	8010	125
Graduate Admissions	101508	100001	5010	20
Graduate Education	101779	100001	5010	19
Graduate Recruitment	100173	100001	5010	19
Graduation Fees	100006	100001	90500	122
GUI Waivers	102293	100001	8010	123
Gyeongsagn National Univ	101617	100001	8010	121
Hart Hall RCC	101012	300200	84020	138
Hart Head	101021	300200	84020	139
Hazardous Materials Worker Training	1S0005	100001	30500	62
HEA - Health CF	1C0162	100001	1130	45
Health and Wellness Consultant	102295	100001	6010	98
Health Insurance Budget	101824	100001	6030	115
Health Insurance Offsetting Transfer	101826	100001	6030	115
Health Services	101160	100001	5050	93
Hester Hall RCC	101013	300200	84020	138
Hester Head	101022	300200	84020	139
HFA Other Instruction	100507	100001	1050	48
History	100546	100001	1050	51
Hollis Franklin Hall	102243	300200	84020	140
Honors College	100186	100001	10500	25
Horticulture Farm	1S0284	100001	45010	69
Hours Per Yr Change Holding	101783	100001	60500	91
Housing Capital Renewal	101154	300200	84020	137
Housing Debt Service	101155	300200	84020	137
Housing Mgt Software Maintenance	102081	300200	84020	136
Housing-Maintenance	100912	300250	84020	137
Houston Prof-Match RUETF	NS0101F	NS0101	10540	64
Houston Prof-State RUETF 98-00	NS0037	NS0037	10540	64
HR Wellness Programs	100845	100001	6030	98
HUM - Humanities CF	1C0154	100001	1050	49
Human Resources	100844	100001	6030	98
Human Resources Job Postings	102074	100001	6030	98

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Description	Org Code	Fund Code	Prog Code	Page #
Hutchens Prof-State RUETF 98-00	NS0034	NS0034	10540	33
Hutson School of Ag Other Instrn	100253	100001	1020	66
HVAC-R	102235	100001	7020	104
IC General Fund	100805	100001	60520	127
IC Sponsored Programs	100739	100001	45520	22
IC VPAA	100738	100001	10520	22
IC-VPAA	100996	100001	50520	78
IDEA-Compliance	100038	100001	6010	3
IIS Recruiting Fees	100763	100001	5010	87
IIS Shuttle Service	1S0022	100001	50500	88
Illinois Massac County Discount	101256	100001	8010	119
Illinois Regional Discount	101301	100001	8010	120
Illinois Regional Housing Sch	102380	100001	8010	124
Indiana Counties Discount	101257	100001	8010	120
Indiana Regional Discount	101302	100001	8010	120
Info Sys Project Funding	102542	100001	6030	113
Information Systems	101087	100001	6050	108
Information Systems Contracts	101305	100001	6050	110
Inst Diversity Equity and Access	100037	100001	6010	3
Inst Support Allocation to Aux	100803	100001	60500	93
Institute for International Studies	100720	100001	1080	86
Institute for Intl Studies-Revenue	1S0017	100001	1080	86
Institutional Animal Care Use IACUC	101819	100001	4540	21
Institutional Effectiveness Office	101817	100001	6010	2
Institutional Membership	100753	100001	60500	90
Institutional Review Board	100741	100001	45500	20
International Admissions	1S0024	100001	5010	87
International Program Development	1S0020	100001	1080	88
International Recruitment - Approp	102245	100001	5010	89
International Recruitment-Revenue	1S0023	100001	5010	88
International Undergrad Discount	101326	100001	8010	121
Intracollegiate Sports	101077	100001	5020	82
JCSET Other Instruction	100301	100001	1030	57
Jesse Stuart Fellowship	100192	100001	1050	20
JMC - Journalism CF	1C0125	100001	1010	30
Jones Oral Communications Center	102178	100001	10500	33
Journalism and Mass Communications	100233	100001	1010	29
JPN - Japanese CF	1C0126	100001	1050	52
KATE Appropriation	100489	100001	1040	39
KATE Lab	100490	100001	1040	39
KERS Allocation - Academic Support	102554	100001	45500	116
KERS Allocation - Athletics	102558	100006	50500	117
KERS Allocation - Instnl Support	102556	100001	60500	117
KERS Allocation - Instruction	102546	100001	10500	116
KERS Allocation - Libraries	102553	100001	40500	116
KERS Allocation - Operation of Plnt	102557	100001	70500	117
KERS Allocation - Public Service	102552	100001	30500	116
KERS Allocation - Racer Card	102563	300400	84040	133
KERS Allocation - Research	102551	100001	20500	116
KERS Allocation - Residential Halls	102561	300200	84020	136
KERS Allocation - Student Services	102555	100001	50500	117
KERS Allocation - University Store	102562	300300	84030	134
KERS Allocation - WKMS	102559	100004	30500	117
KLEFPF Supplemental	100887	100001	6030	99
Ky Employee Wvr	101235	100001	8010	123
Ky Foster-Adopted Child Wvr	101250	100001	8010	119
Late Registration Fee	100005	100001	90500	122

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Description	Org Code	Fund Code	Prog Code	Page #
Lease Accounting and Management	102481	100001	6020	93
Legal Contingency	102141	100001	6010	3
Legal Services	100036	100001	6010	2
LGBT Programs	102030	100001	6030	79
LIB - Library CF	1C0128	100001	4010	43
Library	100712	100001	4010	72
Library Holdings	100713	100001	4010	72
Library Technology Pool	100717	100001	4010	72
Live Safe App	102186	100001	6030	100
Logan Chair-State RUETF 00-02	NS0041	NS0041	10540	64
Logo Royalties	101964	100001	90500	5
LSC-Logistics Supply Chain Mgmt CF	1C0164	100001	1010	28
Madisonville Lease Payment	102344	100001	45500	75
Mapping Applications and Resource Ctr	100388	100001	20500	60
Marching Band	100569	100001	5060	55
Marketing Campaign	100925	100001	6040	4
Mathematics and Statistics	100406	100001	1030	60
McNair Grant Match Scholarship	101574	100001	8010	121
Mens Basketball	100050	100006	5060	6
Mens Basketball-Revenue	1S0317	100006	5060	12
Mens Golf	100063	100006	5060	6
Mens Golf-Revenue	1S0319	100006	5060	12
Mgmt-Mkt-Bus Admin	100241	100001	1010	30
Mgmt-Mkt-Bus Admin-PA	500241	100001	1010	33
MGT - Management CF	1C0129	100001	1010	31
MID - Middle School Ed CF	1C0131	100001	1040	38
MIL - Military CF	1C0132	100001	10500	75
Mills Sch	101043	100001	8010	96
Minority Retention Sch	101044	100001	8010	96
Misc Institutional Support	100755	100001	60500	90
Missouri Regional Discount	101303	100001	8010	120
MKT - Marketing CF	1C0130	100001	1010	31
MSU News	1S0001	100001	5020	30
MSU News-State Fund	100237	100001	5020	30
MSU Online-One Time Funding	1S0314R	100001	4560	23
Multicultural Initiatives	101028	100001	5010	79
Multicultural Recruitment	101057	100001	5010	84
Murray State Promise	102037	100001	8010	122
Murray State Univ Police Department	100884	100001	6030	99
MUS - Music CF	1C0134	100001	1050	54
Music	100553	100001	1050	53
Music > 15 Discount	102263	100001	8010	123
Music Business Program	101572	100001	1050	55
Music Dept Pilot-Discount	101892	100001	8010	121
Music Housing Scholarship	102432	100001	8010	124
Music Sch	100574	100001	8010	124
National Merit Finalist Scholarship	102240	100001	8010	122
National Student Exchange	1S0263	100001	50500	81
National Student Exchange Prog Wvr	101065	100001	8010	123
NCAA and OVC-Revenue	1S0334	100006	5060	15
Network & Telecom Internet Contract	100877	100001	45500	109
Network and Telecomm Contracts	102041	100001	6050	112
Network and Telecomm Deferred Maint	102076	100001	70500	112
Network Operations	102039	100001	6030	111
NLS - Non Profit Leadership CF	1C0135	100001	1040	32
Nmt Financial Aid Admin Cost	100829	100001	83010	127
Non-regional Discount	102489	100001	8010	126

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Description	Org Code	Fund Code	Prog Code	Page #
North Farm	1S0280	100001	45010	67
NTN - Nutrition CF	1C0136	100001	1130	45
NUR - Nursing CF	1C0137	100001	1130	44
Nursing	100605	100001	1130	44
Nursing Doctoral Operations	101580	100001	1130	46
Nutrition and Dietetics	102532	100001	1130	46
Occupational Safety and Health	100611	100001	1030	61
Occupational Therapy-PA	502279	100001	1130	47
Off of Intl Studnt Enr and Ret-Appr	102021	100001	5010	87
Office of Development	100929	100001	6040	4
Office of Education Abroad	102023	100001	1080	23
Office of Enrollment Management	101034	100001	5010	83
Office of Sponsored Programs	100737	100001	4540	21
Office of Student Disability Svcs	101495	100001	5030	80
Office Supply Contract Rebates	101830	100001	90500	94
Online Fee-Accounting	1W0011	100001	1010	27
Online Fee-Adol Carr Sp Ed	1W0017	100001	1040	37
Online Fee-Ag Science	1W0024	100001	1020	66
Online Fee-AHT/Pre-Vet	1W0009	100001	1020	69
Online Fee-Animal and Equine	1W0042	100001	1020	65
Online Fee-Applied Health Sci	1W0039	100001	1130	46
Online Fee-Art and Design	1W0040	100001	1050	49
Online Fee-Biology	1W0033	100001	1030	58
Online Fee-CARE	1W0050	100001	1110	75
Online Fee-Chemistry	1W0022	100001	1030	59
Online Fee-CIT	1W0037	100001	1030	61
Online Fee-Comnty College	1W0038	100001	1100	79
Online Fee-Comnty Ldrshp Human Svc	1W0023	100001	1040	41
Online Fee-Computer Science	1W0028	100001	1010	28
Online Fee-Ctr Commctn Disorders	1W0043	100001	1040	43
Online Fee-Dean-Ag	1W0025	100001	4540	65
Online Fee-Dean-Business	1W0016	100001	4540	26
Online Fee-Dean-Education	1W0019	100001	4540	36
Online Fee-Dean-HFA	1W0032	100001	4540	48
Online Fee-Dean-Honors	1W0046	100001	10500	25
Online Fee-Dean-Nursing	1W0026	100001	1130	44
Online Fee-Dean-SET	1W0006	100001	4540	57
Online Fee-Earth and Envir Sciences	1W0035	100001	1030	59
Online Fee-Eco Fin	1W0012	100001	1010	29
Online Fee-Ed Stds Ldrshp Cnslng	1W0004	100001	1040	39
Online Fee-Eng and Phil	1W0020	100001	1050	50
Online Fee-Erly Childhd and Ed	1W0018	100001	1040	38
Online Fee-Global Lang Theatre Arts	1W0048	100001	1050	53
Online Fee-History	1W0021	100001	1050	51
Online Fee-Ind Eng and Tech	1W0034	100001	1030	64
Online Fee-JMC	1W0013	100001	1010	29
Online Fee-Library	1W0002	100001	4010	73
Online Fee-Math	1W0036	100001	1030	60
Online Fee-Mgmt Mktg Bus Admn	1W0014	100001	1010	31
Online Fee-Music	1W0029	100001	1050	54
Online Fee-Nursing	1W0008	100001	1130	45
Online Fee-Occuptnl Sfty Health	1W0007	100001	1030	62
Online Fee-Org Communctn	1W0015	100001	1010	32
Online Fee-Pol Sc and Sociology	1W0005	100001	1050	56
Online Fee-Provost	1W0010	100001	6010	21
Online Fee-Psychology	1W0030	100001	1050	55
Online Fee-Service Desk	1W0001	100001	4520	113

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Description	Org Code	Fund Code	Prog Code	Page #
Operational Fleet Operations	100917	100001	6030	106
Operational Fleet Replacement	100919	100001	6030	106
Operational Restr and Personnel Chg	102480	100001	6030	116
Opportunity Scholarship	102499	100001	8010	125
Oracle Software	100879	100001	6050	110
ORCA	100159	100001	10500	72
Organizational Cmmctn and Ldrshp	100242	100001	1010	31
OSH - Occupational Safety CF	1C0138	100001	1030	62
Other Sources	100011	100001	90500	93
Other Wvrs	100808	100001	8010	125
OTR - Occupational Therapy - CF	1C0161	100001	1130	45
Outsourcing Cost Avoidance	102357	100001	6030	91
Overtime Facilities Management	100893	100001	7020	102
Overtime MSU Police Dept	100886	100001	6030	99
Paducah Center Lease Payment	101782	100001	45500	75
Parking Lot Maintenance-HP	3S0258	100001	6030	101
Parking Lot Maintenance-PA	5S0258	100001	6030	101
Parking Lot Renovations	101308	100001	70500	100
Parking Maintenance	1S0258	100001	6030	100
Partner University Scholarships	102376	100001	8010	124
Pcard Program Rebate	102034	100001	90500	94
Peak Sports Management	1S0356	100006	5060	16
PHE - Physical Education CF	1C0140	100001	1040	42
Phi Theta Kappa Scholarship	102445	100001	8010	125
PHY - Physics CF	1C0141	100001	1030	63
Planned Giving	102028	100001	6040	1
Plant Deferred Maintenance	102075	100001	70500	106
Plumbing	102234	100001	7020	104
Police Car Replacement	102259	100001	6030	100
Political Science and Sociology	101935	100001	1050	55
Postal Services	101088	100001	6030	82
Presidential Sch	101045	100001	8010	96
President's Discretionary Fund	102078	100001	6010	2
President's Office	100021	100001	6010	1
Printing Services	100935	100001	6040	4
Procurement Services	100880	100001	6030	99
Project Mgt Fee-Deferred Maint	102434	100001	70500	107
Property Acquisitions	101307	100001	70500	107
Provost Sch	101454	100001	8010	97
Provost-International Scholarship	102363	100001	8010	124
PSY - Psychology CF	1C0155	100001	1050	55
Psychology	100575	100001	1050	55
Public and Community Health	102531	100001	1130	46
Pullen Farm	1S0279	100001	45010	67
Quad State Instrumental Festival	1S0003	100001	1050	54
RA Housing Discount	101597	300200	84020	136
Racer 1-stop	102288	100001	50500	91
Racer Academy Discounts	101623	100001	8010	121
Racer Academy Instruction	101585	100001	10500	21
Racer Advantage Grant	101062	100001	8010	95
Racer Card Admin	101125	300400	84040	133
Racer Writing Center	101821	100001	10500	72
REC - Recreation CF	1C0143	100001	1040	75
Recruit and Retention Initiative	100993	100001	5010	78
Recruitment	101341	100001	6070	85
Regensburg Wvr	101239	100001	8010	118
Regents Hall RCC	101014	300200	84020	138

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Description	Org Code	Fund Code	Prog Code	Page #
Regents Head	101023	300200	84020	139
Regents Sch	101455	100001	8010	97
Regional Campus Administration-HE	200652	100001	1090	75
Regional Campus Administration-HP	300652	100001	1090	76
Regional Campus Administration-MA	400652	100001	1090	76
Regional Campus Administration-PA	500652	100001	1090	77
Regional Campus Instruction	100651	100001	1090	74
Regional Campus Instruction-HP	300651	100001	1090	76
Regional Campus Instruction-MA	400651	100001	1090	76
Regional Campus Instruction-PA	500651	100001	1090	76
Regional Discount	102446	100001	8010	125
Registrar	100719	100001	50020	23
Renovation of Facilities	101306	100001	70500	107
Rental Property	150301	100001	6030	90
RES - Real Estate CF	1C0163	100001	1010	28
Residence Hall Furniture and Equipment	102482	300200	84020	137
Residence Halls	101128	300200	84020	134
Residence Life	102362	300200	84020	140
Residential College Association	101129	300200	84020	140
Residential Colleges	101008	300200	84020	138
Residential Halls Major Maintenance	100913	300250	84020	137
Residential Network	100871	100001	5020	109
Residential Network Contracts	100861	300200	84020	137
Residential Networking Non-Salary	100747	300200	84020	129
ResNet Maintenance	101344	300200	84020	129
Respiratory Therapy Program	102521	100001	1130	46
Retention Software	101919	100001	50500	78
RH White Head	101026	300200	84020	140
Richmond Hall RCC	101015	300200	84020	139
Richmond Head	101024	300200	84020	139
Rifle Team	100100	100006	5060	7
Rifleteam-Revenue	150327	100006	5060	13
Roads Scholars	101998	100001	6070	85
Roads Scholars Scholarships	102375	100001	8010	123
Robotics Camp	150009	100001	1110	40
Rodeo	100255	100001	1020	66
Rodeo and Horsemanship Scholarships	102543	100001	8010	125
ROTC Leadership Hou Sch	102249	300200	84020	136
ROTC Program	100709	100001	10500	74
ROTC Sch	101453	100001	8010	97
SACSCOC	101630	100001	6010	21
SARA Fees	102258	100001	45500	22
Sch Incentives	100926	100001	50500	4
Schedule Change Fee	102002	100001	90500	122
Scholarship Office	101036	100001	5010	95
School of Engineering	102050	100001	1030	63
SDS Mentors	150015	100001	5030	80
SEC - Secondary Education CF	1C0144	100001	1040	37
Security and Email	101820	100001	6050	110
Security and Email Contracts	102042	100001	6050	112
Security Camera Mntnc and Storage	101635	100001	6030	100
SED - Special Education CF	1C0145	100001	1040	37
Senior Citizens Wvr	101241	100001	8010	118
Senior RA-Hall Director Sch	101146	300200	84020	136
Service Desk	100863	100001	4520	108
Service Desk Contracts	102044	100001	4530	112
Service Desk Student Computer Labs	100866	100001	4530	108

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Description	Org Code	Fund Code	Prog Code	Page #
Sick Leave Credits NonExempt	101578	100001	60500	115
Sodexo Business College Operations	102410	300150	84015	131
Sodexo Catering-Camps Operations	102413	300150	84015	131
Sodexo CFA Operations	102407	300150	84015	131
Sodexo Concessions Operations	102414	300150	84015	132
Sodexo Dining	102391	300150	84015	129
Sodexo Dining Debt Service	102396	300150	84015	133
Sodexo Dining Income Holding	102394	300150	84015	132
Sodexo Dining Repair and Maint	102395	300150	84015	132
Sodexo Dining Trf to Aux Admin	102397	300150	84015	133
Sodexo Dining Trf to Housing	102392	300150	84015	131
Sodexo Fast Track Operations	102405	300150	84015	130
Sodexo Food Truck Operations	102408	300150	84015	131
Sodexo Investment One	102398	300150	84015	132
Sodexo Investment Three	102400	300150	84015	132
Sodexo Investment Two	102399	300150	84015	132
Sodexo Market 22 Operations	102412	300150	84015	130
Sodexo Starbucks Operations	102409	300150	84015	130
Sodexo T-Room Operations	102411	300150	84015	130
Sodexo Unrestricted Fund	102401	300150	84015	132
Sodexo Waterfield Operations	102406	300150	84015	131
Sodexo Winslow Operations	102404	300150	84015	130
Sorority Maintenance and Rent	100766	100001	7020	90
SPA - Spanish CF	1C0146	100001	1050	53
Speech and Hearing Clinic	1S0006	100001	3010	41
Springer-Franklin Head	101025	300200	84020	140
SSC-Building Services	102455	100001	70500	102
SSC-Grounds Maintenance	102453	100001	7020	105
SSC-Heavy Equipment	102454	100001	7020	105
SSC-Housing Custodial	102458	300250	84020	137
Staff Congress	100774	100001	6030	90
Staff Excellence Awards	100775	100001	6030	115
State Appropriations-MU	100020	100001	90500	93
State Pension Expense-Bookstore	102230	300300	89100	134
State Pension Expense-Housing Svc	102229	300200	89100	136
State Pension Expense-Sodexo Dining	102437	300150	84015	133
Strategic and Diversity Initiatives	101386	100001	50500	2
Student Ambassadors	101053	100001	50500	83
Student Financial Aid	101058	100001	5040	95
Student Government Association	101089	100001	5010	82
Student Loan Billing	100792	100001	6020	92
Student Record Search	101621	100001	6030	85
Student Success Seminars	102345	100001	10500	79
Student Support Services Sch	101510	100001	8010	97
Summer Instructional Salaries EXT	100643	100001	10500	22
Summer Orientation	1S0014	100001	50500	83
Summer Salary Pool	100152	100001	10500	22
Super Saturdays RAO	1S0008	100001	1110	40
Supervising Teachers Wvr	100461	100001	8010	118
Survivors of Military KIA Wvr	101247	100001	8010	119
Sys Admin Disaster Recov	102043	100001	6050	111
Systems Administration	100873	100001	6050	109
Systems Administration Contracts	100869	100001	6050	109
Teacher Education Services	100494	100001	1040	39
Teacher Quality Institute	100498	100001	1040	40
Teacher Quality Institute Sch	100501	100001	8010	40
Tennessee Montgomery Co Discount	101259	100001	8010	120

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Description	Org Code	Fund Code	Prog Code	Page #
Tennessee Regional Discount	101304	100001	8010	121
TESOL Program	100531	100001	1050	50
THD - Theatre CF	1C0156	100001	1050	53
Title IX Training	102179	100001	6010	3
Touchnet Hosting Fees	101458	100001	6020	95
Track	100093	100006	5060	7
Track-Revenue	1S0326	100006	5060	13
Transcript Fees-General Fund	100009	100001	90500	122
Transfer Center	101329	100001	6070	84
Transfer from Bookstore to Aux Admin	102346	301100	84110	129
Transfer from Dining to Aux Admin	102348	301100	84110	129
Transfer from Dining to Housing	101666	300200	84020	136
Transfer Student Scholarship	101039	100001	8010	96
Transfer to Aux Admin from Bookstore	102347	300300	84030	134
Transportation Fuel and Parts Whse	102359	100001	6030	106
Trust and Agency Interest Income	100019	100001	90500	93
Trustee Sch Existing	101445	100001	8010	96
Undergraduate Admissions	101340	100001	6070	84
Undergraduate Education	102194	100001	5010	22
Unemployment Compensation	100848	100001	6030	114
University Audits	100793	100001	6020	92
University Counseling Services	101066	100001	5030	81
University Legislative Liaison	102119	100001	6040	2
University of Burgundy Exchange Wvr	102441	100001	8010	125
University Parking	1S0303	100001	6030	99
University Publications	100936	100001	6040	5
University Sch	101446	100001	8010	96
University Store	101030	300300	84030	134
University Theatre	1S0004	100001	4510	53
University Vending	102342	100001	90500	94
University Wide Events	100026	100001	6040	1
University-Intrntl Scholarship	102365	100001	8010	123
Unrestricted Accrued Comp	101162	100001	10510	114
Utilities	100904	100001	7030	105
Utilities - HP	300904	100001	7030	106
Utilities - PA	500904	100001	7030	106
Utility Savings through Projects	102545	100001	7030	105
Vacancy Recapture	102077	100001	45500	116
Vet Tech Laboratory Support	100259	100001	1020	71
Veteran's Affairs	102312	100001	5010	79
Volleyball	100080	100006	5060	7
Volleyball-Revenue	1S0323	100006	5060	13
VP Academic Affairs	100151	100001	6010	18
VPAA Assessments and Accreditations	100160	100001	6010	18
VPFAS	100743	100001	6010	90
VPFAS Vacancy Recapture	102356	100001	6030	91
VPSA	100987	100001	6010	78
Warehouse Inventory	100895	100001	70500	102
Washington Research	100028	100001	6010	1
Watershed Studies Institute	100308	100001	20500	57
Web Management	100938	100001	6030	5
Weight Room-Ath	100135	100006	5060	10
Weight Room-Ath-Revenue	1S0339	100006	5060	15
Wellness Center-Custodial/Maint	102456	100001	5050	83
Wellness Ctr	101103	100001	5050	82
Wellness Ctr Trf-Restricted Fees	100830	100001	90500	127
Wellness Ctr Utilities	102033	100001	7030	106

MURRAY STATE UNIVERSITY
FY 2021-2022 Summary Budget
Org Code Index

Org Description	Org Code	Fund Code	Prog Code	Page #
West KY Expo Ctr	100298	100001	3010	69
White Hall RCC	101017	300200	84020	139
Whitney Young Sch Operations	101056	100001	5010	84
WKMS Radio	1S0100	100004	3030	34
WKMS Radio-State Funds	100980	100004	3030	34
WKMS-Broadcasting	100981	100004	3030	34
WKMS-Programming	100982	100004	3030	34
WKMS-Promotion	100983	100004	3030	35
Wkstdy Match 25%	100787	100001	50530	118
Womens Bsktball-ND	100070	100006	5060	7
Womens Bsktball-ND-Revenue	1S0321	100006	5060	12
Women's Ctr	101070	100001	5030	80
Womens Golf	100090	100006	5060	7
Womens Golf-Revenue	1S0325	100006	5060	13
Womens Soccer	100076	100006	5060	7
Womens Soccer-Revenue	1S0322	100006	5060	12
Womens Softball	101328	100006	5060	11
Womens Softball-Revenue	1S0328	100006	5060	14
Womens Tennis	100086	100006	5060	7
Womens Tennis-Revenue	1S0324	100006	5060	13
Workers Compensation	100850	100001	6030	114
Young Authors Camp	1S0010	100001	1110	51

ADDENDUM

Murray State University
FY 2021-2022 Summary Budget

		2022 Base	2022
		FTE	Operating
Line Description			Budget
<u>150314</u>	<u>MSU Online-One Time Funding</u>		
	540002 Sales and Services - Nontaxable		(463,929)
	711000 Services/Materials Pool		287,527
	601 Salaries and Wages Pool	0.01	100,001
	625043 Other Fringes		61,800
	821001 Transfer to E and G		14,601
150314 Total		0.01	0

SUMMARY BUDGET

2021 - 2022



MURRAY STATE UNIVERSITY