



SUMMARY BUDGET

2022-2023



MURRAY STATE
UNIVERSITY

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	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				47,024,700	4,981,000	52,005,700
GROSS TUITION				89,888,833	4,458,910	94,347,743
LESS TUITION DISCOUNTS				(37,760,210)	(4,168,231)	(41,928,441)
MANDATORY FEES				9,958,298	198,638	10,156,936
NET TUITION AND MANDATORY FEES				62,086,921	489,317	62,576,238
NON-MANDATORY FEES				5,129,061	1,220,777	6,349,838
SALES & SERVICES				858,773	(2,000)	856,773
OTHER OPERATING REVENUE				7,406,878	1,776,134	9,183,012
GIFTS, DONATIONS AND ROYALTIES				625,688	515,799	1,141,487
INVESTMENT INCOME				945,000	0	945,000
FOUNDATION REVENUE				229,823	41,038	270,861
FUNDING FROM RESTRICTED FUNDS				127,461	25,714	153,175
ONE TIME SOURCE				0	1,825,060	1,825,060
SUBTOTAL - EDUCATION AND GENERAL				124,434,305	10,872,839	135,307,144
AUXILIARIES						
SODEXO DINING				3,826,793	183,686	4,010,479
HOUSING				14,491,006	110,914	14,601,920
UNIVERSITY STORE				5,068,746	0	5,068,746
RACERCARD				75,460	(19,000)	56,460
SUBTOTAL - AUXILIARIES				23,462,005	275,600	23,737,605
GRAND TOTAL - REVENUE BUDGET				147,896,310	11,148,439	159,044,749

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
STATE APPROPRIATION						
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	834,200	4,034,200
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-Debt Service		100020	100020	0	850,000	850,000
State Appropriation-Performance Funding		100020	100020	0	3,296,800	3,296,800
State Appropriation for KERS	560005					
State Appropriations for KERS		100020	100020	3,270,900	0	3,270,900
TOTAL STATE APPROPRIATIONS				47,024,700	4,981,000	52,005,700
TUITION AND MANDATORY FEES						
TOTAL GROSS TUITION				89,888,833	4,458,910	94,347,743
TUITION DISCOUNTS	5T8001					
University Scholarships						
Academic Achievement Automatic Scholarships:						
Carr Sch		101449	101449	(1,778,355)	0	(1,778,355)
Carr-International Scholarships		102364	102364	(17,812)	0	(17,812)
Deans Scholarship		102327	102327	(1,182,325)	0	(1,182,325)
Opportunity Scholarship		102499	102499	(284,000)	(297,000)	(581,000)
Provost Sch		101454	101454	(2,365,640)	0	(2,365,640)
Provost-International Scholarship		102363	102363	(23,752)	0	(23,752)
Regents Sch		101455	101455	(3,330,774)	0	(3,330,774)
Trustee Sch Existing		101445	101445	(1,297,089)	0	(1,297,089)
University Sch		101446	101446	(1,124,918)	0	(1,124,918)
Subtotal - Academic Achievement Scholarships				(11,404,665)	(297,000)	(11,701,665)
International Academic Achievement Automatic Scholarships:						
Partner University Scholarships		102376	102376	(64,500)	0	(64,500)
University-Intrntl Scholarship		102365	102365	(7,916)	0	(7,916)
Subtotal - International Academic Achievement Scholarships				(72,416)	0	(72,416)
Other Recruitment Scholarships						
Gov Scholars for the Arts-Music Sch		101514	101514	(42,717)	0	(42,717)
Governors Scholar Prog for Arts Sch		101452	101452	(147,413)	0	(147,413)
Governors Scholar Program Sch		101451	101451	(1,042,554)	0	(1,042,554)
Governors School for Entrepreneurs		102544	102544	(15,000)	0	(15,000)
Mills Sch		101043	101043	(684,570)	0	(684,570)
Minority Retention Sch		101044	101044	(21,000)	0	(21,000)
Murray State Promise		102037	102037	(159,646)	0	(159,646)
National Merit Finalist Scholarship		102240	102240	(9,524)	0	(9,524)
Phi Theta Kappa Scholarship		102445	102445	(34,804)	0	(34,804)
Presidential Sch		101045	101045	(1,196,795)	0	(1,196,795)
Racer Advantage Grant		101062	101062	(172,000)	0	(172,000)
Roads Scholars Scholarships		102375	102375	(100,000)	0	(100,000)
Rodeo and Equine Scholarships		102543	102543	(12,000)	(12,000)	(24,000)
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	(517,413)	0	(517,413)
Subtotal - Other Recruitment Scholarships				(4,183,940)	(12,000)	(4,195,940)
Regional Discounts						

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
Alabama Regional Discount		101628	101628	(108,590)	0	(108,590)
Arkansas Regional Discount		102343	102343	(8,652)	0	(8,652)
Border State Discount		102488	102488	(1,184,683)	0	(1,184,683)
Christian County Scholarship		102593	102593	0	(3,000)	(3,000)
Illinois Massac County Discount		101256	101256	(162,526)	0	(162,526)
Illinois Regional Discount		101301	101301	(342,490)	0	(342,490)
Illinois Regional Housing SchlrsHp		102380	102380	(227,136)	0	(227,136)
Indiana Counties Discount		101257	101257	(832,454)	0	(832,454)
Indiana Regional Discount		101302	101302	(209,636)	0	(209,636)
Missouri Regional Discount		101303	101303	(1,027,850)	0	(1,027,850)
Non-regional Discount		102489	102489	(669,440)	0	(669,440)
Regional Discount		102446	102446	(4,013,381)	(3,066,231)	(7,079,612)
Tennessee Montgomery Co Discount		101259	101259	(181,439)	0	(181,439)
Tennessee Regional Discount		101304	101304	(1,800,601)	0	(1,800,601)
Subtotal - Regional Discounts				(10,768,878)	(3,069,231)	(13,838,109)
International Scholarships and Waivers						
International Exchange Programs						
Andhra Pradesh		102591	102591	0	(15,000)	(15,000)
Gyeongsagn National Univ		101617	101617	(29,796)	0	(29,796)
Regensburg Wvr		101239	101239	(87,276)	0	(87,276)
Shandong Discount		102452	102452	0	(1,000,000)	(1,000,000)
University of Burgundy Exchange Wvr		102441	102441	(12,720)	0	(12,720)
Subtotal - International Exchange Programs				(129,792)	(1,015,000)	(1,144,792)
IIS Undergraduate						
Belize Waiver		101226	101226	(232,390)	0	(232,390)
Global Studies Sch		101186	101186	(51,562)	0	(51,562)
Competitive GLOBAL Scholarship		102447	102447	(18,000)	0	(18,000)
Subtotal - IIS Undergraduate				(301,952)	0	(301,952)
IIS Fixed Amount Waivers						
International Undergrad Discount		101326	101326	(140,000)	0	(140,000)
Legislative Mandated Waivers						
Child of Veteran KIA Wvr		101249	101249	(60,159)	0	(60,159)
Dependents of Disabled PO FF Wvr		101246	101246	(15,198)	0	(15,198)
Dependents of Disabled Vets Wvr		101248	101248	(805,211)	0	(805,211)
Ky Employee Wvr		101235	101235	(250,942)	0	(250,942)
Ky Foster-Adopted Child Wvr		101250	101250	(256,366)	0	(256,366)
Racer Academy Discounts		101623	101623	(2,013,273)	275,000	(1,738,273)
Senior Citizens Wvr		101241	101241	(82,086)	0	(82,086)
Supervising Teachers Wvr		100461	100461	(39,417)	0	(39,417)
Survivors of Military KIA Wvr		101247	101247	(63,125)	0	(63,125)
Subtotal - Legislative Mandated Waivers				(3,585,777)	275,000	(3,310,777)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(142,560)	0	(142,560)
Other Waivers						
Academic Common Market Wvr		101237	101237	(214,975)	0	(214,975)
Clinical and Internship Travel Sch		102594	102594	0	(50,000)	(50,000)
Commonwealth Honors Wvr		101275	101275	(380,282)	0	(380,282)
FTA Military Tuition Discount		102387	102387	(53,496)	0	(53,496)
GUI Waivers		102293	102293	(764)	0	(764)
McNair Grant Match Scholarship		101574	101574	(25,000)	0	(25,000)
Music > 15 Discount		102263	102263	(235,976)	0	(235,976)
Music Dept Pilot-Discount		101892	101892	(99,892)	0	(99,892)
Music Sch		100574	100574	(54,792)	0	(54,792)
National Student Exchange Prog Wvr		101065	101065	0	0	0
Other Wvrs		100808	100808	(421,831)	0	(421,831)

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
Subtotal - Other Waivers				(1,487,008)	(50,000)	(1,537,008)
Athletics						
GIA Baseball		100114	100114	(272,302)	0	(272,302)
GIA Cost of Attendance		102175	102175	(78,400)	0	(78,400)
GIA Football		100111	100111	(1,784,951)	0	(1,784,951)
GIA Mens Basketball		100112	100112	(433,189)	0	(433,189)
GIA Mens Golf		100121	100121	(95,325)	0	(95,325)
GIA Mens Track		100117	100117	(44,956)	0	(44,956)
GIA Riflery		100124	100124	(100,256)	0	(100,256)
GIA Softball		101343	101343	(355,973)	0	(355,973)
GIA Volleyball		100120	100120	(350,032)	0	(350,032)
GIA Womens Basketball		100113	100113	(461,881)	0	(461,881)
GIA Womens Golf		100122	100122	(186,899)	0	(186,899)
GIA Womens Soccer		100119	100119	(391,759)	0	(391,759)
GIA Womens Tennis		100116	100116	(253,543)	0	(253,543)
GIA Womens Track		100118	100118	(513,164)	0	(513,164)
Subtotal - Athletics				(5,322,630)	0	(5,322,630)
Dept. Funded Discounts						
Art and Design		100523	100523	(6,000)	0	(6,000)
Dean-Bauernfeind College of Business		100196	100196	(5,000)	0	(5,000)
English as a Second Language		1S0018	1S0018	(5,000)	0	(5,000)
Global Languages & Theatre Arts		102296	102296	(9,300)	0	(9,300)
Jesse Stuart Fellowship		100192	100192	(7,000)	0	(7,000)
Music Housing Scholarship		102432	102432	(70,000)	0	(70,000)
Office of Education Abroad		102023	102023	(85,000)	0	(85,000)
Student Government Association		101089	101089	(21,251)	0	(21,251)
Teacher Quality Institute Sch		100501	100501	(12,041)	0	(12,041)
Subtotal - Dept Funded Discounts				(220,592)	0	(220,592)
TOTAL TUITION DISCOUNT				(37,760,210)	(4,168,231)	(41,928,441)
<u>MANDATORY FEES</u>						
Mandatory Fees - General		1T0004	1T0004	6,037,175	209,586	6,246,761
Mandatory Fees - Athletics Subsidy		1T0004	1T0004	3,289,744	4,168	3,293,912
Mandatory Fees - Wellness Ctr		1T0004	100830	631,379	(15,116)	616,263
TOTAL MANDATORY FEES				9,958,298	198,638	10,156,936
NET TOTAL TUITION AND MANDATORY FEES				62,086,921	489,317	62,576,238
<u>NON-MANDATORY FEES</u>						
Asset Preservation Fees-Fall 516001						
Asset Preservation Trf-Rstrctd Fees		102433	102433	1,415,913	(115,913)	1,300,000
Technology Fee 516007						
Technology Fees		102587	102587	0	1,239,120	1,239,120
<u>Course Fees</u> 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

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
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
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

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
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
TOTAL COURSE FEES				1,127,735	0	1,127,735
<u>Online Course Fees</u>						
Online Fee - UG	550146					
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	99,061	0	99,061
Online Fee-AHT/Pre-Vet		1W0009	1W0009	8,664	0	8,664
Online Fee-Animal and Equine		1W0042	1W0042	16,936	0	16,936
Online Fee-Dean-Ag		1W0025	1W0025	137,672	0	137,672
Subtotal - Hutson School of Agriculture				262,333	0	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-Occupnl 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

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
Online Fee-Dean-Nursing		1W0026	1W0026	87,705	5,667	93,372
Online Fee-Nursing		1W0008	1W0008	25,787	0	25,787
Subtotal -School of Nursing and Health Professions				175,410	5,667	181,077
Regional Academic Outreach						
Online Fee-CARE		1W0050	1W0050	112,021	25,321	137,342
Online Fee-Comnty College		1W0038	1W0038	1,661	0	1,661
Subtotal - Regional Academic Outreach				113,682	25,321	139,003
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	288,154	66,582	354,736
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				2,193,858	97,570	2,291,428
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-Occuptnl 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 Ldrshp 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

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
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 NON-MANDATORY FEES				5,129,061	1,220,777	6,349,838
SALES & 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	(2,000)	0
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	17,089	0	17,089
Subtotal - Sales and Services - Nontaxable				783,493	(2,000)	781,493
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				858,773	(2,000)	856,773
OTHER OPERATING REVENUE						
Student Fees 550006						
Intl Retention and Scholar Svcs-Rev		1S0024	1S0024	16,500	13,500	30,000
Schedule Change Fee		102002	102002	10,550	0	10,550
Subtotal - Student Fees				27,050	13,500	40,550
Collection Fees 550011						
Bursars Office - Revenue		100838	100838	176,187	0	176,187
Damage Fees 550021						
Library Holdings		100713	100713	100	0	100
Late Registration 550041						
Bursars Office - Revenue		100838	100838	21,200	0	21,200

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
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
Intl Retention and Scholar Svcs-Rev		1S0024	1S0024	45,000	(45,000)	0
Transfer Center		101329	101329	60,000	3,675	63,675
Undergraduate Admissions		101340	101340	122,795	0	122,795
Subtotal - Admission Fee				268,310	(41,325)	226,985
International Admission Fee	550052					
Undergraduate Admissions		101340	101340	0	1,070	1,070
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					
Bursars Office - Revenue		100838	100838	153,628	(20,000)	133,628
Registrar		100719	100719	3,205	0	3,205
Subtotal - Late Fee				156,833	(20,000)	136,833
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	207,421	0	207,421
Subtotal - Advertising				259,389	0	259,389
Athletic NCAA	557016					
NCAA and OVC-Revenue		1S0334	1S0334	600,000	0	600,000
				600,000	0	600,000
Athletic Guarantees	557021					
Game Day-Baseball		1S0342	1S0342	20,000	0	20,000
Game Day-Football		1S0340	1S0340	740,000	185,000	925,000
Game Day-Mens Basketball		1S0341	1S0341	95,000	(5,000)	90,000
Game Day-Socceer		1S0346	1S0346	1,000	0	1,000
Game Day-Womens Softball		1S0354	1S0354	1,000	0	1,000
Game Day-Volleyball		1S0347	1S0347	1,000	0	1,000
Game Day-Womens Basketball		1S0345	1S0345	58,000	(28,000)	30,000
Subtotal - Athletic Guarantees				916,000	152,000	1,068,000

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
Contract Revenue	557026					
Peak Sports Management		1S0356	1S0356	507,500	60,000	567,500
Ticket Sales	557041					
Festival of Champions		1S0002	1S0002	11,500	0	11,500
Football-Revenue		1S0316	1S0316	155,000	0	155,000
Mens Basketball-Revenue		1S0317	1S0317	650,000	100,000	750,000
University Theatre		1S0004	1S0004	7,000	0	7,000
Womens Bsktball-ND-Revenue		1S0321	1S0321	2,000	33,335	35,335
Subtotal - Ticket Sales				825,500	133,335	958,835
Rentals - Nontaxable	557061					
Cell Tower Leases		100015	100015	43,000	9,928	52,928
CFSB Center-Public-Revenue		1S0336	1S0336	0	26,700	26,700
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	52,016	80,000
Rodeo		100255	100255	36,000	0	36,000
West KY Expo Ctr		100298	100298	12,457	0	12,457
Subtotal - Rentals - Nontaxable				179,441	88,644	268,085
Rentals-Taxable	557066					
CFSB Center-Public-Revenue		1S0336	1S0336	60000	0	60,000
Memberships	557086					
Wellness Ctr		101103	101103	38,300	0	38,300
Farm Products	557101					
Farm Operations		1S0278	1S0278	6,000	0	6,000
Livestock	557106					
Beef		1S0281	1S0281	40,000	0	40,000
Parking Permits	557111					
Parking Lot Maintenance-HP		3S0258	3S0258	2,408	0	2,408
Parking Lot Maintenance-PA		5S0258	5S0258	5,428	0	5,428
University Parking		1S0303	1S0303	1,251,158	(61,297)	1,189,861
Subtotal - Parking Permits				1,258,994	(61,297)	1,197,697
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	6,500	0	6,500
Athletics Non-Sport Marketing-Rev		1S0332	1S0332	5,000	0	5,000
Bursars Office - Revenue		100838	100838	56,953	0	56,953
Career Services		101063	101063	5,000	0	5,000
CFSB Center-Public-Revenue		1S0336	1S0336	40,000	0	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	660,868	(51,679)	609,189
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	30,000	0	30,000
Game Day-Rifle		1S0353	1S0353	2,000	0	2,000
Intracollegiate Sports		101077	101077	500	0	500
KLEFPF Supplemental		100887	100887	79,244	0	79,244
Library		100712	100712	500	0	500

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
Mens Basketball-Revenue		1S0317	1S0317	30,000	0	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	(5,000)	32,000
Other Sources		100011	100011	10,000	0	10,000
Quad State Instrumental Festival		1S0003	1S0003	16,000	0	16,000
Rifleteam-Revenue		1S0327	1S0327	2,000	0	2,000
Robotics Camp		1S0009	1S0009	2,086	0	2,086
Shandong/MSU Partnership Cohort 1		1S0364	1S0364	0	159,774	159,774
Shandong/MSU Partnership Cohort 2		1S0377	1S0377	0	447,993	447,993
Shandong/MSU Partnership Cohort 3		1S0384	1S0384	0	429,196	429,196
Shandong/MSU Partnership Cohort 4		1S0395	1S0395	0	469,923	469,923
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				1,351,961	1,450,207	2,802,168
Dept Challenge Exam	550001					
Registrar		100719	100719	3,000	0	3,000
TOTAL OTHER OPERATING REVENUE				7,406,878	1,776,134	9,183,012

GIFTS, DONATIONS AND ROYALTIES

Donations	570001					
Athletics Director-Revenue		1S0329	1S0329	423,688	385,799	809,487
Football		100040	100040	130,000	0	130,000
Pouring Rights Exclusivity Athletic		1S0386	1S0386	0	57,018	57,018
Pouring Rights Exclusivity		102529	102529	0	72,982	72,982
Subtotal - Donations				553,688	515,799	1,069,487
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				625,688	515,799	1,141,487

INVESTMENT INCOME

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

FOUNDATION REVENUE

Foundation Revenue	557156					
Alumni Affairs		100924	100924	38,497	0	38,497

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
Employee Wvrs		100854	100854	4,542	0	4,542
Endowed Chair for Eco-Syst-MSU		NS0007	NS0007	0	40,100	40,100
Houston Prof-State RUETF 98-00		NS0037	NS0037	6,709	190	6,899
Hutchens Prof-State RUETF 98-00		NS0034	NS0034	934	(247)	687
Logan Chair-State RUETF 00-02		NS0041	NS0041	32,577	995	33,572
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 Radio-State Funds		100980	100980	591	0	591
WKMS-Broadcasting		100981	100981	50,000	0	50,000
WKMS-Programming		100982	100982	13,559	0	13,559
WKMS-Promotion		100983	100983	8,164	0	8,164
TOTAL FOUNDATION REVENUE				229,823	41,038	270,861

FUNDING FROM RESTRICTED SOURCES

<u>Funding from Restricted Sources</u>	5MSUF					
Bauernfeind-Match RUETF		NS0030	NS0030F	66,711	1,894	68,605
Ctr for Banking-Match RUETF-Spend		NS0062F	NS0062F	15,587	447	16,034
Dill Prof in Acct NonMatch-Spend		NS0576F	NS0576F	23,853	1,727	25,580
Houston Prof-Match RUETF		NS0101	NS0101F	6,709	190	6,899
KERS Allocation - Foundation		102588	102588	0	36,057	36,057
MSU Online-One Time Funding		1S0314R	1S0314R	14,601	(14,601)	0
TOTAL FUNDING FROM RESTRICTED SOURCES				127,461	25,714	153,175

ONE TIME SOURCE

<u>One Time Source</u>	557176					
Academic Outreach Agriculture		100256	100256	0	1,127	1,127
Accounting		100205	100205	0	28,250	28,250
Adolescent Career and Special Ed		100463	100463	0	17,787	17,787
Adolescent Career and Special Ed-MA		400463	400463	0	1,250	1,250
Adolescent Career and Special Ed-PA		500463	500463	0	1,250	1,250
Ag Unmanned Aerial Systems		102435	102435	0	728	728
Agricultural Science		100251	100251	0	23,522	23,522
Agriculture Mechanization		100275	100275	0	152	152
AJBCOB Other Instruction		100197	100197	0	3,537	3,537
Animal and Equine Science		100276	100276	0	10,206	10,206
Animal Health Technology/Pre-Vet		100282	100282	0	11,152	11,152
Arboretum Operations		101905	101905	0	65	65
Art and Design		100523	100523	0	23,772	23,772
Biological Sciences		100312	100312	0	27,511	27,511
Business Computer Lab		100199	100199	0	137	137
Center for Adult and Regional Edu		100636	100636	0	7,266	7,266
Center for CIT		100632	100632	0	3,047	3,047
Center for Communication Disorders		101924	101924	0	11,090	11,090
Chemistry		100349	100349	0	23,141	23,141
CIT and Business Web Operations		100201	100201	0	1,691	1,691
CIT Business Match		100250	100250	0	21,262	21,262
CIT IT-Match		100438	100438	0	12,720	12,720
CIT Services		100397	100397	0	483	483
COEHS Other Instruction		100440	100440	0	11,127	11,127
Commencement Expense		100172	100172	0	30	30
Committee on Instn Stds and Rsrch		100436	100436	0	231	231
Commonwealth Honors Academy		100744	100744	0	574	574
Community Ldrshp Human Svcs		101829	101829	0	15,111	15,111
Community Ldrshp Human Svcs-MA		401829	401829	0	1,091	1,091

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
Community Ldrshp Human Svcs-PA		501829	501829	0	1,238	1,238
Computer Science and Info Systems		100208	100208	0	15,947	15,947
Dean-Bauernfeind College of Business		100196	100196	0	11,314	11,314
Dean-Education and Human Services		100439	100439	0	8,612	8,612
Dean-Humanities and Fine Arts		100506	100506	0	9,281	9,281
Dean-Hutson School of Agriculture		100252	100252	0	9,731	9,731
Dean-Jones College of SET		100300	100300	0	13,164	13,164
Dean-Nursing and Health Professions		102048	102048	0	6,729	6,729
Distance Learning/Telecomm		100644	100644	0	1,343	1,343
Doctor of Arts-English		102205	102205	0	3,294	3,294
Early Childhood Elementary Ed		100470	100470	0	15,257	15,257
Early Childhood Elementary Ed-HP		300470	300470	0	1,238	1,238
Earth and Environmental Sciences		100373	100373	0	11,674	11,674
Economics and Finance		100214	100214	0	22,984	22,984
Ed Studies Leadership Counseling		100480	100480	0	23,304	23,304
EdD Program		101958	101958	0	3,317	3,317
English and Philosophy		100530	100530	0	48,344	48,344
Exercise Science		102530	102530	0	6,070	6,070
Faculty Development Center		102096	102096	0	71,495	71,495
Faculty Recruitment and Travel		100165	100165	0	243	243
Faculty Teaching Awards		100166	100166	0	267	267
GA Advancement Funds GAF (Stipends)		101582	101582	0	3,205	3,205
Global Languages & Theatre Arts		102296	102296	0	25,546	25,546
Graduate Admissions		101508	101508	0	2,477	2,477
Graduate Education		101779	101779	0	813	813
Graduate Recruitment		100173	100173	0	1,127	1,127
Health Ins Coverage Contingency		100765	100765	0	608,662	608,662
HFA Other Instruction		100507	100507	0	1,996	1,996
History		100546	100546	0	18,640	18,640
Honors College		100186	100186	0	6,639	6,639
Hutson School of Ag Other Instrn		100253	100253	0	2,077	2,077
Institutional Review Board		100741	100741	0	1,053	1,053
JCSET Other Instruction		100301	100301	0	3,859	3,859
Journalism and Mass Communications		100233	100233	0	24,439	24,439
KATE Appropriation		100489	100489	0	5,831	5,831
KATE Lab		100490	100490	0	204	204
Library		100712	100712	0	30,020	30,020
Mapping Applications and Resource Ctr		100388	100388	0	1,480	1,480
Mathematics and Statistics		100406	100406	0	38,530	38,530
Mgmt-Mkt-Bus Admin		100241	100241	0	30,492	30,492
Mgmt-Mkt-Bus Admin-PA		500241	500241	0	2,385	2,385
Music		100553	100553	0	41,094	41,094
Nursing		100605	100605	0	25,187	25,187
Nursing Doctoral Operations		101580	101580	0	2,953	2,953
Nutrition and Dietetics		102532	102532	0	5,209	5,209
Occupational Safety and Health		100611	100611	0	21,449	21,449
Occupational Therapy-PA		502279	502279	0	6,578	6,578
Office of Sponsored Programs		100737	100737	0	1,964	1,964
Other Sources		100011	100011	0	98,002	98,002
Organizational Cmmctn and Ldrshp		100242	100242	0	21,515	21,515
Political Science and Sociology		101935	101935	0	21,712	21,712
Psychology		100575	100575	0	21,002	21,002
Public and Community Health		102531	102531	0	4,275	4,275
Racer Academy Instruction		101585	101585	0	764	764
Racer Writing Center		101821	101821	0	378	378
Regional Campus Administration-HE		200652	200652	0	797	797
Regional Campus Administration-HP		300652	300652	0	5,568	5,568
Regional Campus Administration-MA		400652	400652	0	3,274	3,274
Regional Campus Administration-PA		500652	500652	0	4,291	4,291

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
Regional Campus Instruction		100651	100651	0	3,697	3,697
Regional Campus Instruction-HP		300651	300651	0	2,139	2,139
Regional Campus Instruction-MA		400651	400651	0	1,703	1,703
Regional Campus Instruction-PA		500651	500651	0	4,071	4,071
Registrar		100719	100719	0	11,145	11,145
Rodeo		100255	100255	0	157	157
ROTC Program		100709	100709	0	719	719
SACSCOC		101630	101630	0	2,089	2,089
School of Engineering		102050	102050	0	42,530	42,530
Summer Instructional Salaries EXT		100643	100643	0	20,468	20,468
Summer Salary Pool		100152	100152	0	1,752	1,752
Teacher Education Services		100494	100494	0	7,958	7,958
Teacher Quality Institute		100498	100498	0	5,683	5,683
TESOL Program		100531	100531	0	10	10
VP Academic Affairs		100151	100151	0	15,397	15,397
Watershed Studies Institute		100308	100308	0	12,511	12,511
West KY Expo Ctr		100298	100298	0	1,725	1,725
WKMS Radio-State Funds		100980	100980	0	51,663	51,663
TOTAL ONE TIME SOURCE				0	1,825,060	1,825,060
TOTAL - EDUCATION & GENERAL				124,434,305	10,872,839	135,307,144
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 Enhancement Fund		102402	102402	0	125,000	125,000
Sodexo Investment One		102398	102398	295,082	0	295,082
Sodexo Investment Three		102400	102400	98,360	0	98,360
Sodexo Investment Two		102399	102399	344,262	0	344,262
Sodexo Unrestricted Fund		102401	102401	150,000	0	150,000
				887,704	125,000	1,012,704
Commissions Meal Plans	557201					
Sodexo Winslow Operations		102404	102404	1,654,252	100,954	1,755,206
Commissions Retail Sales	557206					
Sodexo Business College Operations		102410	102410	12,000	(8,555)	3,445
Sodexo CFA Operations		102407	102407	100,000	74,151	174,151
Sodexo Fast Track Operations		102405	102405	115,000	(8,623)	106,377
Sodexo Food Truck Operations		102408	102408	22,000	(19,924)	2,076
Sodexo Market 22 Operations		102412	102412	35,000	(5,475)	29,525
Sodexo Starbucks Operations		102409	102409	50,000	3,835	53,835
Sodexo Steak N Shake Operations		102415	102415	0	38,290	38,290
Sodexo Sub Connection Operations		102417	102417	0	15,483	15,483
Sodexo Tres Habanero Operations		102416	102416	0	42,102	42,102
Sodexo T-Room Operations		102411	102411	150,000	(150,000)	0
Sodexo Waterfield Operations		102406	102406	60,000	(18,300)	41,700
				544,000	(37,016)	506,984
Commissions Catering and Special Events	557211					

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
Sodexo Catering-Camps Operations		102413	102413	50,000	(20,493)	29,507
Commissions Camp and Conference Sales	557216					
Sodexo Catering-Camps Operations		102413	102413	10,000	(5,000)	5,000
Commissions Concessions	557221					
Sodexo Athletic Concessions Operations		102414	102414	100,000	2,303	102,303
Sodexo Expo Concessions Operations		102597	102597	0	1,000	1,000
Sodexo Utilities	557226					
Sodexo Fast Track Operations		102405	102405	48,194	1,430	49,624
Sodexo Waterfield Operations		102406	102406	16,610	519	17,129
Sodexo Starbucks Operations		102409	102409	8,323	241	8,564
Sodexo Business College Operations		102410	102410	3,717	94	3,811
Sodexo Winslow Operations		102404	102404	258,065	7,756	265,821
Sodexo T-Room Operations		102411	102411	47,313	1,409	48,722
Sodexo Market 22 Operations		102412	102412	15,615	489	16,104
				397,837	11,938	409,775
Sodexo Repair & Maintenance Revenue	557231					
Sodexo Dining Repair and Maint		102395	102395	143,000	5,000	148,000
TOTAL SODEXO DINING				3,826,793	183,686	4,010,479
HOUSING						
Student Fees	550006					
Residence Halls		101128	101128	40,105	0	40,105
Tuition Discounts	5T8001					
Senior RA-Hall Director Sch		101146	101146	(105,210)	0	(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	681,310	5,110	686,420
Residence Halls		101128	101128	14,107,238	105,804	14,213,042
Subtotal - Housing Fees				14,788,548	110,914	14,899,462
Housing Fee Discount	555016					
CHA Housing Scholarships		102247	102247	(202,000)	0	(202,000)
RA Housing Discount		101597	101597	(123,000)	0	(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				(436,082)	0	(436,082)
Rentals - Nontaxable	557061					
Residence Halls		101128	101128	75,000	0	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

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
TOTAL HOUSING				14,491,006	110,914	14,601,920
UNIVERSITY STORE						
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
RACERCARD						
Racer Card Fee	550106					
Racer Card Admin		101125	101125	60,000	(15,000)	45,000
Dup Racer Card fee	550111					
Racer Card Admin		101125	101125	15,000	(4,000)	11,000
Interest income - OFMEA other	590011					
Racer Card Admin		101125	101125	460	0	460
TOTAL RACERCARD				75,460	(19,000)	56,460
TOTAL - AUXILIARIES				23,462,005	275,600	23,737,605
GRAND TOTAL - REVENUE BUDGET				147,896,310	11,148,439	159,044,749

Murray State University
FY 2022-2023
Tuition Semester Detail

Tuition Detail Schedule

	Account Code	FY 21-22 Budget	Adjustment	FY 22-23 Budget
Fall Tuition				
Tuition - Undergraduate	5T0000	37,376,223	722,351	38,098,574
Int'l Tuition - Undergraduate	5T0013	1,469,307	10,264	1,479,571
Online Tuition - Undergraduate	5T0005	274,158	0	274,158
Subtotal - Undergraduate		39,119,688	732,615	39,852,303
Tuition - Graduate	5T0500	2,110,432	484,291	2,594,723
Int'l Tuition - Graduate	5T0513	176,951	225,321	402,272
Online Tuition - Graduate	5T0505	1,885,145	0	1,885,145
Subtotal - Graduate		4,172,528	709,612	4,882,140
Tuition - Doctoral	5T0700	363,539	7,431	370,970
Online Tuition - Doctoral	5T0703	581,864	9,933	591,797
Subtotal - Doctoral		945,403	17,364	962,767
Total Fall Tuition		44,237,619	1,459,591	45,697,210
Spring Tuition				
Tuition - Undergraduate	5T0000	32,816,048	1,264,247	34,080,295
Int'l Tuition - Undergraduate	5T0013	961,772	7,354	969,126
Online Tuition - Undergraduate	5T0005	274,157	0	274,157
Subtotal - Undergraduate		34,051,977	1,271,601	35,323,578
Tuition - Graduate	5T0500	2,110,431	681,347	2,791,778
Int'l Tuition - Graduate	5T0513	176,952	224,591	401,543
Online Tuition - Graduate	5T0505	1,885,145	0	1,885,145
Subtotal - Graduate		4,172,528	905,938	5,078,466
Tuition - Doctoral	5T0700	363,539	7,737	371,276
Online Tuition - Doctoral	5T0703	581,864	10,648	592,512
Subtotal - Doctoral		945,403	18,385	963,788
Total Spring Tuition		39,169,908	2,195,924	41,365,832
Summer I Tuition				
Tuition - Undergraduate	5T0000	1,213,571	289,771	1,503,342
Int'l Tuition - Undergraduate	5T0013	1,017,329	27,218	1,044,547
Online Tuition - Undergraduate	5T0005	43,899	856	44,755
Subtotal - Undergraduate		2,274,799	317,845	2,592,644
Tuition - Graduate	5T0500	414,927	404,401	819,328
Int'l Tuition - Graduate	5T0513	1,229	24	1,253
Online Tuition - Graduate	5T0505	524,237	10,223	534,460
Subtotal - Graduate		940,393	414,648	1,355,041
Tuition - Doctoral	5T0700	81,579	1,591	83,170
Online Tuition - Doctoral	5T0703	152,966	2,983	155,949
Subtotal - Doctoral		234,545	4,574	239,119
Total Summer I Tuition		3,449,737	737,067	4,186,804
Summer II Tuition				
Tuition - Undergraduate	5T0000	1,166,834	30,651	1,197,485
Int'l Tuition - Undergraduate	5T0013	103,015	710	103,725
Online Tuition - Undergraduate	5T0005	27,108	0	27,108
Subtotal - Undergraduate		1,296,957	31,361	1,328,318

	Account Code	FY 21-22 Budget	Adjustment	FY 22-23 Budget
Tuition - Graduate	5T0500	182,330	15,562	197,892
Int'l Tuition - Graduate	5T0513	8,012	0	8,012
Online Tuition - Graduate	5T0505	594,464	0	594,464
Subtotal - Graduate		784,806	15,562	800,368
Tuition - Doctoral	5T0700	94,370	2,910	97,280
Online Tuition - Doctoral	5T0703	171,324	2,367	173,691
Subtotal - Doctoral		265,694	5,277	270,971
Total Summer II Tuition		2,347,457	52,200	2,399,657
Winter Tuition				
Tuition - Undergraduate	5T0000	448,554	9,073	457,627
Int'l Tuition - Undergraduate	5T0013	163,817	3,426	167,243
Online Tuition - Undergraduate	5T0005	7,377	0	7,377
Subtotal - Undergraduate		619,748	12,499	632,247
Tuition - Graduate	5T0500	0	0	0
Int'l Tuition - Graduate	5T0513	0	0	0
Online Tuition - Graduate	5T0505	53,886	1,337	55,223
Subtotal - Graduate		53,886	1,337	55,223
Tuition - Doctoral	5T0700	0	0	0
Online Tuition - Doctoral	5T0703	10,478	292	10,770
Subtotal - Doctoral		10,478	292	10,770
Total Winter Tuition		684,112	14,128	698,240

	Account Code	FY 21-22 Budget	Adjustment	FY 22-23 Budget
Grand Total				
Tuition - Undergraduate	5T0000	73,021,230	2,316,093	75,337,323
Int'l Tuition - Undergraduate	5T0013	3,715,240	48,972	3,764,212
Online Tuition - Undergraduate	5T0005	626,699	856	627,555
Subtotal - Regular Tuition		77,363,169	2,365,921	79,729,090
Tuition - Graduate	5T0500	4,818,120	1,585,601	6,403,721
Int'l Tuition - Graduate	5T0513	363,144	449,936	813,080
Subtotal - Regular Tuition		5,181,264	2,035,537	7,216,801
Online Tuition - Graduate	5T0505	4,942,877	11,560	4,954,437
Total - Graduate		4,942,877	11,560	4,954,437
Tuition - Doctoral	5T0700	903,027	19,669	922,696
Online Tuition - Doctoral	5T0703	1,498,496	26,223	1,524,719
Subtotal - Doctoral		2,401,523	45,892	2,447,415
Grand Total		89,888,833	4,458,910	94,347,743

Murray State University
FY 2022-2023

Centrally Funded													
Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
EDUCATION AND GENERAL													
	PRESIDENT	111.53	1.00	112.53	13,394,483	0	13,394,483	106,794	(32,363)	431,073	807,739	1,313,243	14,707,726
	ACADEMIC AFFAIRS	675.39	4.26	679.65	67,733,120	0	67,733,120	1,020,699	(323,506)	493,844	2,785,268	3,976,305	71,709,425
	STUDENT AFFAIRS	89.22	(2.02)	87.20	8,328,408	0	8,328,408	91,780	(42,669)	(74,214)	(335,732)	(360,835)	7,967,573
	FINANCE & ADMINISTRATIVE SERVICES	205.52	0.95	206.47	27,862,912	10,786	27,873,698	237,839	(30,146)	(284,970)	(113,750)	(180,241)	27,682,671
	UNDESIGNATED	0.10	(0.10)	0.00	7,115,382	(10,786)	7,104,596	0	0	6,128,813	6,340	6,124,367	13,239,749
	EDUCATION AND GENERAL TOTAL	1,081.76	4.09	1,085.85	124,434,305	0	124,434,305	1,457,112	(428,684)	6,694,546	3,149,865	10,872,839	135,307,144
AUXILIARIES													
	FINANCE & ADMINISTRATIVE SERVICES	25.01	(2.00)	23.01	22,585,521	0	22,585,521	25,379	0	0	213,714	239,093	22,824,614
	STUDENT AFFAIRS	11.50	0.00	11.50	876,484	0	876,484	1,392	0	0	35,115	36,507	912,991
	AUXILIARIES TOTAL	36.51	(2.00)	34.51	23,462,005	0	23,462,005	26,771	0	0	248,829	275,600	23,737,605
	GRAND TOTAL	1,118.27	2.09	1,120.36	147,896,310	0	147,896,310	1,483,883	(428,684)	6,694,546	3,398,694	11,148,439	159,044,749

Murray State University
FY 2022-2023

		Centrally Funded											
Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 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	92,205	0	92,205	0	0	(269)	0	(269)	91,936
100038	IDEA-Compliance	0.00	0.00	0.00	70,418	0	70,418	0	0	(1)	0	(1)	70,417
100037	Inst Diversity Equity and Access	1.90	0.00	1.90	218,522	0	218,522	4,215	0	1,559	0	5,774	224,296
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	(1.00)	3.00	428,725	0	428,725	7,272	(32,363)	(12,165)	0	(37,256)	391,469
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	891,229	0	891,229	13,613	0	(29,952)	0	(16,339)	874,890
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	152,683	0	152,683	2,996	0	867	0	3,863	156,546
102119	University Legislative Liaison	1.00	0.00	1.00	145,493	0	145,493	2,832	0	13,663	0	16,495	161,988
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		12.90	(1.00)	11.90	2,304,718	0	2,304,718	30,928	(32,363)	(26,298)	0	(27,733)	2,276,985
<u>Alumni Affairs</u>													
100924	Alumni Affairs	3.00	0.00	3.00	256,219	0	256,219	4,406	0	(13,154)	0	(8,748)	247,471
Total Alumni Affairs		3.00	0.00	3.00	256,219	0	256,219	4,406	0	(13,154)	0	(8,748)	247,471
<u>Office of Development</u>													
100929	Office of Development	14.86	0.00	14.86	1,264,651	0	1,264,651	17,497	0	(55,206)	0	(37,709)	1,226,942
100926	Sch Incentives	0.00	0.00	0.00	79,342	0	79,342	0	0	(14)	0	(14)	79,328
Total Office of Development		14.86	0.00	14.86	1,343,993	0	1,343,993	17,497	0	(55,220)	0	(37,723)	1,306,270
<u>Branding, Marketing and Communication</u>													
100934	Branding, Mktg and Communication	5.00	0.00	5.00	426,794	0	426,794	7,440	0	(17,233)	0	(9,793)	417,001
100985	Digital Media	3.50	0.00	3.50	299,712	0	299,712	5,210	0	(33,947)	0	(28,737)	270,975
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	181,103	0	181,103	5,400	0	(55,636)	0	(50,236)	130,867
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	148,474	0	148,474	0	0	0	(2,491)	(2,491)	145,983
100938	Web Management	3.00	0.00	3.00	151,040	0	151,040	2,386	0	6,742	2,491	11,619	162,659
Total Branding, Marketing and Communication		17.50	0.00	17.50	1,286,975	0	1,286,975	20,436	0	(100,074)	0	(79,638)	1,207,337
<u>Athletics</u>													
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	37,453	0	37,453	0	0	(9)	0	(9)	37,444
100127	Athletics Director	1.00	0.00	1.00	215,391	0	215,391	5,218	0	1,120	0	6,338	221,729
1S0329	Athletics Director-Revenue	0.00	0.00	0.00	65,600	0	65,600	0	0	0	31,000	31,000	96,600
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,777	0	9,777	232	0	54	0	286	10,063
100137	Athletics Internal Operations	7.00	(1.00)	6.00	415,245	0	415,245	6,227	0	(57,060)	0	(50,833)	364,412
1S0333	Athletics Internal Operations-Rev	0.00	0.00	0.00	35,970	0	35,970	0	0	0	0	0	35,970
100132	Athletics Media Relations	3.00	0.00	3.00	207,346	0	207,346	4,067	0	894	0	4,961	212,307

Murray State University
FY 2022-2023

Centrally Funded													
Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
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	1.00	2.17	3.17	(734,915)	0	(734,915)	3,541	0	152,302	0	155,843	(579,072)
1S0332	Athletics Non-Sport Marketing-Rev	1.17	(1.17)	0.00	945,017	0	945,017	0	0	0	(76,703)	(76,703)	868,314
100134	Athletics Sports Medicine	5.09	0.00	5.09	287,381	0	287,381	6,318	0	14,124	0	20,442	307,823
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	242,042	0	242,042	4,924	0	66,641	0	71,565	313,607
1S0330	Athletics Student Services-Revenue	0.00	0.00	0.00	23,925	0	23,925	0	0	0	0	0	23,925
100129	Athletics Ticket Operations	2.00	0.00	2.00	109,171	3,257	112,428	1,500	0	(11,845)	0	(7,088)	102,083
1S0331	Athletics Ticket Operations-Revenue	0.00	0.00	0.00	57,750	0	57,750	0	0	0	0	0	57,750
100057	Baseball	2.00	0.00	2.00	150,274	0	150,274	0	0	(4,300)	0	(4,300)	145,974
1S0318	Baseball-Revenue	0.00	0.00	0.00	117,165	0	117,165	0	0	0	47,490	47,490	164,655
100942	CFSB Center-Public	1.00	0.00	1.00	62,984	(3,257)	59,727	1,500	0	16,100	0	14,343	77,327
1S0336	CFSB Center-Public-Revenue	0.00	0.00	0.00	50,774	0	50,774	0	0	0	0	0	50,774
102459	CFSB - Custodial/Maint	0.00	0.00	0.00	7,113	0	7,113	0	0	0	(7,113)	(7,113)	0
100148	Cheerleaders	0.00	0.00	0.00	7,444	0	7,444	0	0	(2)	0	(2)	7,442
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	(275,000)	0	(275,000)	0	0	0	275,000	275,000	0
100040	Football	9.00	2.00	11.00	1,068,082	0	1,068,082	0	0	213,848	0	213,848	1,281,930
1S0316	Football-Revenue	0.00	0.00	0.00	501,520	0	501,520	0	0	0	119,590	119,590	621,110
1S0354	Game Day-Womens Softball	0.00	0.00	0.00	19,930	0	19,930	0	0	0	15,085	15,085	35,015
1S0342	Game Day-Baseball	0.00	0.00	0.00	40,829	0	40,829	0	0	0	8,669	8,669	49,498
1S0340	Game Day-Football	0.00	0.00	0.00	217,785	0	217,785	0	0	0	(99,367)	(99,367)	118,418
1S0341	Game Day-Mens Basketball	0.00	0.00	0.00	189,581	0	189,581	0	0	0	41,560	41,560	231,141
1S0346	Game Day-Socceer	0.00	0.00	0.00	12,311	0	12,311	0	0	0	(780)	(780)	11,531
1S0350	Game Day-Track	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
1S0347	Game Day-Volleyball	0.00	0.00	0.00	10,299	0	10,299	0	0	0	4,266	4,266	14,565
1S0345	Game Day-Womens Basketball	0.00	0.00	0.00	75,529	0	75,529	0	0	0	34,702	34,702	110,231
1S0348	Game Day-Womens 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	1,175,874	0	1,175,874	0	0	170,241	0	170,241	1,346,115
1S0317	Mens Basketball-Revenue	0.00	0.00	0.00	260,175	0	260,175	0	0	0	105,777	105,777	365,952
100063	Mens Golf	1.00	0.00	1.00	43,631	0	43,631	0	0	(2,631)	0	(2,631)	41,000
1S0319	Mens Golf-Revenue	0.00	0.00	0.00	46,380	0	46,380	0	0	0	13,735	13,735	60,115
1S0334	NCAA and OVC-Revenue	0.00	0.00	0.00	122,650	0	122,650	0	0	0	18,000	18,000	140,650
1S0356	Peak Sports Management	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
1S0386	Pouring Rights Exclusivity Athletic	0.00	0.00	0.00	0	0	0	0	0	0	57,018	57,018	57,018
100100	Rifle Team	1.00	0.00	1.00	95,977	0	95,977	0	0	(4,545)	0	(4,545)	91,432
1S0327	Rifleteam-Revenue	0.00	0.00	0.00	24,017	0	24,017	0	0	0	3,375	3,375	27,392
100093	Track	3.00	0.00	3.00	168,907	0	168,907	0	0	3,370	0	3,370	172,277
1S0326	Track-Revenue	0.00	0.00	0.00	104,653	0	104,653	0	0	0	9,095	9,095	113,748
100080	Volleyball	2.00	0.00	2.00	142,622	0	142,622	0	0	(11,692)	0	(11,692)	130,930
1S0323	Volleyball-Revenue	0.00	0.00	0.00	60,718	0	60,718	0	0	0	39,300	39,300	100,018
100135	Weight Room-Ath	3.00	0.00	3.00	171,784	0	171,784	0	0	43,159	0	43,159	214,943
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	420,925	0	420,925	0	0	17,592	5,335	22,927	443,852
1S0321	Womens Bsktball-ND-Revenue	0.00	0.00	0.00	215,190	0	215,190	0	0	0	82,800	82,800	297,990
100090	Womens Golf	1.00	0.00	1.00	80,492	0	80,492	0	0	3,499	0	3,499	83,991

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Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
1S0325	Womens Golf-Revenue	0.00	0.00	0.00	61,996	0	61,996	0	0	0	1,135	1,135	63,131
100076	Womens Soccer	2.00	0.00	2.00	139,420	0	139,420	0	0	10,938	0	10,938	150,358
1S0322	Womens Soccer-Revenue	0.00	0.00	0.00	66,592	0	66,592	0	0	0	23,040	23,040	89,632
101328	Womens Softball	2.00	0.00	2.00	133,244	0	133,244	0	0	3,801	0	3,801	137,045
1S0328	Womens Softball-Revenue	0.00	0.00	0.00	86,809	0	86,809	0	0	0	44,370	44,370	131,179
100086	Womens Tennis	1.00	0.00	1.00	57,226	0	57,226	0	0	220	0	220	57,446
1S0324	Womens Tennis-Revenue	0.00	0.00	0.00	29,171	0	29,171	0	0	0	11,360	11,360	40,531
Total Athletics		63.27	2.00	65.27	8,202,578	0	8,202,578	33,527	0	625,819	807,739	1,467,085	9,669,663
PRESIDENT		111.53	1.00	112.53	13,394,483	0	13,394,483	106,794	(32,363)	431,073	807,739	1,313,243	14,707,726
Provost/Academic Affairs													
100161	Academic Priorities	0.00	0.00	0.00	26,152	4,100	30,252	0	0	0	(4,000)	100	26,252
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	20,000	(5,000)	15,000	0	0	0	4,000	(1,000)	19,000
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	35,651	0	35,651	0	0	(1,184)	0	(1,184)	34,467
CS0189	CS: McNair Scholars Program 21-22	0.00	0.00	0.00	32,050	0	32,050	0	0	0	(32,050)	(32,050)	0
CS0194	CS: McNair Scholars Program 22-23	0.00	0.00	0.00	0	0	0	0	0	0	32,050	32,050	32,050
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	3.00	1.00	4.00	139,697	900	140,597	2,591	0	(24,859)	68,396	47,028	186,725
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	25,746	0	25,746	0	0	(3)	0	(3)	25,743
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	(4)	0	(4)	13,996
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	132,726	0	132,726	0	0	(40)	0	(40)	132,686
101508	Graduate Admissions	3.00	0.00	3.00	192,203	0	192,203	1,861	0	(31,727)	0	(29,866)	162,337
101779	Graduate Education	0.00	0.00	0.00	104,524	0	104,524	0	0	(10)	(5,917)	(5,927)	98,597
100173	Graduate Recruitment	1.00	0.00	1.00	64,928	0	64,928	1,392	0	151	0	1,543	66,471
100739	IC Sponsored Programs	0.92	0.00	0.92	0	0	0	0	0	0	0	0	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
101817	Institutional Effectiveness Office	3.40	0.60	4.00	261,081	0	261,081	4,048	0	3,631	0	7,679	268,760
100741	Institutional Review Board	1.00	0.00	1.00	53,487	0	53,487	1,301	0	334	0	1,635	55,122
102426	Kuali Software	0.00	0.00	0.00	0	0	0	0	0	0	32,464	32,464	32,464
100737	Office of Sponsored Programs	1.08	0.00	1.08	114,412	0	114,412	2,427	0	801	0	3,228	117,640
1W0010	Online Fee-Provost	0.00	0.00	0.00	207,925	0	207,925	0	0	0	91,903	91,903	299,828
102502	Online RevShare AcadPart	0.00	0.00	0.00	0	0	0	0	0	981,000	0	981,000	981,000
101585	Racer Academy Instruction	0.00	0.00	0.00	37,324	0	37,324	0	0	(9)	0	(9)	37,315
100719	Registrar	10.01	(0.01)	10.00	767,895	0	767,895	12,271	(1)	(19,639)	(32,464)	(39,833)	728,062
101630	SACSCOC	1.00	0.00	1.00	174,358	0	174,358	1,682	0	(913)	0	769	175,127
102258	SARA Fees	0.00	0.00	0.00	6,250	0	6,250	0	0	0	5,917	5,917	12,167
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,044,655	0	1,044,655	0	0	(253)	0	(253)	1,044,402
100152	Summer Salary Pool	0.00	0.00	0.00	89,525	0	89,525	0	0	(21)	0	(21)	89,504
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	1.09	7.90	382,196	0	382,196	21,851	(1)	28,591	(5,004)	45,437	427,633
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	36,502	0	36,502	0	0	0	0	0	36,502

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Total Provost/Academic Affairs		31.22	2.68	33.90	4,061,242	0	4,061,242	49,424	(2)	935,846	155,295	1,140,563	5,201,805
Honors College													
100744	Commonwealth Honors Academy	0.11	0.00	0.11	114,851	0	114,851	308	0	61	0	369	115,220
100186	Honors College	3.75	0.00	3.75	403,641	0	403,641	5,173	0	5,379	0	10,552	414,193
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	519,020	0	519,020	5,481	0	5,440	0	10,921	529,941
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	1,438,751	0	1,438,751	30,716	0	10,759	(44,905)	(3,430)	1,435,321
100197	AJBCOB Other Instruction	0.00	0.00	0.00	189,989	(30,063)	159,926	0	0	2,251	58,254	30,442	220,431
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	66,711	0	66,711	1,544	0	0	350	1,894	68,605
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	(2)	0	(2)	10,679
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	9.10	0.00	9.10	907,301	0	907,301	16,712	0	(21,415)	0	(4,703)	902,598
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	15,587	0	15,587	354	0	0	93	447	16,034
100196	Dean-Bauernfeind College of Business	6.00	0.00	6.00	659,541	11,126	670,667	13,692	0	(4,680)	0	20,138	679,679
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	23,853	0	23,853	0	0	0	1,727	1,727	25,580
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	(0.01)	12.29	1,227,774	2,950	1,230,724	24,394	(1)	51,684	7,828	86,855	1,314,629
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	934	0	934	0	0	0	(247)	(247)	687
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	1,333,476	8,000	1,341,476	30,126	0	32,168	4,984	75,278	1,408,754
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	(0.01)	13.90	1,690,694	0	1,690,694	29,922	(1)	(59,067)	(26,161)	(55,307)	1,635,387
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	134,005	0	134,005	2,948	0	896	0	3,844	137,849
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	(1.00)	13.84	1,225,313	8,437	1,233,750	22,141	(93,288)	(37,263)	0	(99,973)	1,125,340
100201	CIT and Business Web Operations	1.85	(0.75)	1.10	92,793	0	92,793	204	0	(15,191)	(26,360)	(41,347)	51,446
100250	CIT Business Match	7.40	0.00	7.40	1,145,472	(450)	1,145,022	25,416	0	15,330	0	40,296	1,185,768
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
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

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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
1S0404	Shandong Program Share - COB	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
1S0396	Shandong Program Share-Accounting	0.00	1.00	1.00	0	0	0	0	0	0	0	0	0
1S0399	Shandong Program Share-Economics	0.00	1.00	1.00	0	0	0	0	0	0	0	0	0
1S0364	Shandong/MSU Partnership Cohort 1	0.00	0.00	0.00	0	0	0	0	0	0	159,774	159,774	159,774
1S0377	Shandong/MSU Partnership Cohort 2	0.00	0.00	0.00	0	0	0	0	0	0	447,993	447,993	447,993
1S0384	Shandong/MSU Partnership Cohort 3	0.00	0.00	0.00	0	0	0	0	0	0	429,196	429,196	429,196
1S0395	Shandong/MSU Partnership Cohort 4	0.00	0.00	0.00	0	0	0	0	0	0	469,923	469,923	469,923
1S0100	WKMS Radio	0.00	0.00	0.00	193,879	0	193,879	0	0	0	0	0	193,879
100980	WKMS Radio-State Funds	1.00	0.00	1.00	85,390	0	85,390	2,044	0	452	0	2,496	87,886
100981	WKMS-Broadcasting	1.00	0.00	1.00	102,814	0	102,814	1,821	0	(23,395)	0	(21,574)	81,240
100982	WKMS-Programming	2.00	0.00	2.00	54,820	0	54,820	2,612	0	(3,067)	0	(455)	54,365
100983	WKMS-Promotion	3.00	0.00	3.00	92,050	0	92,050	4,154	0	1,200	0	5,354	97,404
Total Bauernfeind College of Business		100.21	0.23	100.44	11,470,729	0	11,470,729	208,800	(93,290)	(49,340)	1,482,449	1,548,619	13,019,348
College of Education and Human Services													
100463	Adolescent Career and Special Ed	12.26	(0.01)	12.25	991,714	(520)	991,194	17,521	(1)	(8,863)	(4,289)	3,848	995,562
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	67,273	0	67,273	1,545	0	433	0	1,978	69,251
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	70,943	0	70,943	1,545	0	542	0	2,087	73,030
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	(0.01)	9.00	663,977	(13,354)	650,623	11,392	(1)	(19,141)	0	(21,104)	642,873
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	535,535	15,644	551,179	1,545	0	849	4,874	22,912	558,447
101829	Community Ldrshp Human Svcs	9.04	(0.51)	8.53	853,166	0	853,166	11,946	(75,039)	(68,104)	0	(131,197)	721,969
401829	Community Ldrshp Human Svcs-MA	1.00	0.00	1.00	63,099	0	63,099	1,348	0	439	0	1,787	64,886
501829	Community Ldrshp Human Svcs-PA	1.00	0.00	1.00	74,983	0	74,983	1,530	0	571	0	2,101	77,084
100439	Dean-Education and Human Services	5.00	0.00	5.00	534,455	(750)	533,705	9,978	0	(16,657)	301	(7,128)	527,327
100470	Early Childhood Elementary Ed	11.02	(0.02)	11.00	858,602	(1,020)	857,582	14,623	(2)	(43,960)	0	(30,359)	828,243
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	80,577	0	80,577	1,531	0	648	0	2,179	82,756
100480	Ed Studies Leadership Counseling	15.81	(0.01)	15.80	1,339,740	0	1,339,740	24,770	(1)	(33,994)	(863)	(10,088)	1,329,652
101958	EdD Program	1.20	0.00	1.20	196,381	0	196,381	2,480	0	730	0	3,210	199,591
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	449,299	0	449,299	4,400	0	(63,481)	0	(59,081)	390,218
100490	KATE Lab	0.00	0.00	0.00	10,467	0	10,467	0	0	(2)	0	(2)	10,465
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

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Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	17,049	0	17,049	0	0	0	0	0	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	494,764	0	494,764	8,271	0	(20,090)	0	(11,819)	482,945
100498	Teacher Quality Institute	4.52	(0.01)	4.51	330,642	0	330,642	3,955	(1)	21,278	(23)	25,209	355,851
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
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		85.87	(0.57)	85.30	8,000,884	(0)	8,000,884	118,380	(75,045)	(248,802)	0	(205,467)	7,795,417
<u>School of Nursing and Health Professions</u>													
102048	Dean-Nursing and Health Professions	4.50	0.00	4.50	458,173	1,328	459,501	6,876	0	(28,689)	(2,913)	(23,398)	434,775
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	3.50	0.00	3.50	294,712	242	294,954	5,899	0	49,737	(390)	55,488	350,200
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	16.00	(1.00)	15.00	1,380,278	20,382	1,400,660	25,490	0	(21,383)	(55,450)	(30,961)	1,349,317
101580	Nursing Doctoral Operations	1.50	1.00	2.50	203,507	0	203,507	5,495	0	35,416	61,564	102,475	305,982
102532	Nutrition and Dietetics	4.00	0.00	4.00	287,460	(24,934)	262,526	4,937	0	2,583	0	(17,414)	270,046
502279	Occupational Therapy-PA	4.50	0.50	5.00	358,556	3,800	362,356	8,493	0	7,719	9,430	29,442	387,998
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	5,667	5,667	122,676
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	3.00	0.00	3.00	211,980	(818)	211,162	3,813	0	7,267	0	10,262	222,242
102521	Respiratory Therapy	0.00	0.00	0.00	62,618	0	62,618	0	0	0	0	0	62,618
102584	Simulation Center	0.00	2.00	2.00	0	0	0	1,530	0	19,953	91,340	112,823	112,823
Total School of Nursing and Health Professions		37.00	2.50	39.50	3,712,063	0	3,712,063	62,533	0	72,603	109,248	244,384	3,956,447
<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	1,296,828	1,505	1,298,333	26,245	0	6,396	(744)	33,402	1,330,230
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	574,973	0	574,973	10,931	0	(40,841)	0	(29,910)	545,063
102205	Doctor of Arts-English	2.25	1.00	3.25	208,670	0	208,670	3,905	0	18,057	58,000	79,962	288,632
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	35.16	(1.75)	33.41	2,663,913	9,292	2,673,205	49,059	(75,723)	16,077	(114,701)	(115,996)	2,547,917
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

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Org Code	Org Description	FTEs	FTE	FTEs	FY 21-22	FY 21-22	FY 23 3%	Budget	Centrally	Dept	Budget	FY 22-23	
		FY 21-22	Change	FY 22-23	Budget	Base Adj							
							Base	Raise	Reduction	Priority Adj	Adj	Change	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	(2.00)	18.00	1,454,965	0	1,454,965	28,015	(54,060)	(9,760)	(40,340)	(76,145)	1,378,820
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	166,369	(19,266)	147,103	0	0	(1,295)	3,783	(16,778)	149,591
100546	History	13.50	(0.50)	13.00	1,031,662	0	1,031,662	21,701	0	(13,099)	(1,355)	7,247	1,038,909
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	(0.50)	29.00	2,305,383	0	2,305,383	45,362	0	(13,815)	(1,384)	30,163	2,335,546
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	0.20	15.20	1,231,162	1,469	1,232,631	21,287	0	(65,336)	0	(42,580)	1,188,582
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	1.00	15.00	1,172,109	7,000	1,179,109	25,886	0	23,735	40,000	96,621	1,268,730
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		152.41	(2.55)	149.86	12,798,192	0	12,798,192	232,391	(129,783)	(79,881)	(56,741)	(34,014)	12,764,178
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	17.74	(0.33)	17.41	1,547,882	0	1,547,882	33,240	0	38,103	(18,193)	53,150	1,601,032
100632	Center for CIT	2.00	(1.00)	1.00	198,967	0	198,967	2,985	(25,378)	(21,044)	0	(43,437)	155,530
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	1,299,434	0	1,299,434	24,311	0	1,315	970	26,596	1,326,030
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	0.75	8.75	717,140	0	717,140	13,027	0	17,210	26,360	56,597	773,737
100397	CIT Services	0.35	0.00	0.35	27,189	0	27,189	597	0	202	0	799	27,988
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	0.10	8.60	859,628	0	859,628	12,512	0	(68,092)	88,089	32,509	892,137
100373	Earth and Environmental Sciences	8.00	0.00	8.00	702,412	0	702,412	14,029	0	8,376	0	22,405	724,817
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

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Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
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
NS0007	Endowed Chair for Eco-Syst-MSU	0.00	0.25	0.25	0	0	0	0	0	0	40,100	40,100	40,100
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
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	6,709	0	6,709	145	0	0	45	190	6,899
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	6,709	0	6,709	145	0	0	45	190	6,899
100301	JCSET Other Instruction	0.00	0.00	0.00	162,683	0	162,683	0	0	(49)	0	(49)	162,634
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	32,577	0	32,577	787	0	0	208	995	33,572
100388	Mapping Applications and Resource Ctr	1.00	0.00	1.00	114,140	0	114,140	1,625	0	499	0	2,124	116,264
100406	Mathematics and Statistics	25.00	1.90	26.90	2,193,529	0	2,193,529	50,766	0	51,221	95,731	197,718	2,391,247
100611	Occupational Safety and Health	12.75	0.00	12.75	1,220,037	0	1,220,037	20,485	0	(46,370)	0	(25,885)	1,194,152
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	25.72	(1.02)	24.70	2,383,779	0	2,383,779	42,981	(7)	5,149	(72,002)	(23,879)	2,359,900
100308	Watershed Studies Institute	10.07	0.08	10.15	807,456	0	807,456	13,029	0	(22,329)	1,136	(8,164)	799,292
Total Jones College of SET		133.75	0.73	134.48	12,765,514	0	12,765,514	230,664	(25,385)	(35,809)	162,489	331,959	13,097,473
Hutson School of Agriculture													
100256	Academic Outreach Agriculture	1.00	0.00	1.00	71,417	0	71,417	1,034	0	486	0	1,520	72,937
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	(9)	0	(9)	47,449
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	16.00	0.00	16.00	1,269,543	0	1,269,543	23,756	0	(8,290)	(43,000)	(27,534)	1,242,009
100275	Agriculture Mechanization	0.00	0.00	0.00	6,289	0	6,289	0	0	(1)	0	(1)	6,288
100276	Animal and Equine Science	9.00	0.00	9.00	563,207	0	563,207	8,056	0	(53,636)	0	(45,580)	517,627
100282	Animal Health Technology/Pre-Vet	7.75	0.25	8.00	625,771	0	625,771	10,566	0	(9,478)	0	1,088	626,859
101905	Arboretum Operations	0.00	0.00	0.00	14,681	0	14,681	0	0	(1)	0	(1)	14,680
1S0281	Beef	0.00	0.00	0.00	39,332	0	39,332	0	0	0	0	0	39,332
101465	Breathitt Veterinary Center	40.77	0.00	40.77	3,713,882	0	3,713,882	0	0	86,025	834,200	920,225	4,634,107
100252	Dean-Hutson School of Agriculture	6.00	0.00	6.00	607,924	1,050	608,974	11,795	0	(17,487)	5,620	978	608,902
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	95,021	(1,050)	93,971	0	0	2,941	37,380	39,271	134,292
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

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Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
100255	Rodeo	0.00	0.00	0.00	42,357	0	42,357	0	0	49,998	0	49,998	92,355
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	130,112	0	130,112	0	0	0	0	0	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
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	172,489	0	172,489	0	0	0	0	0	172,489
100298	West KY Expo Ctr	1.00	0.00	1.00	130,592	0	130,592	1,438	0	546	0	1,984	132,576
Total Hutson School of Agriculture		81.52	0.25	81.77	8,067,967	0	8,067,967	56,645	0	51,094	834,200	941,939	9,009,906
University Libraries													
100712	Library	27.02	0.99	28.01	1,878,351	0	1,878,351	32,514	(1)	(36,303)	98,328	94,538	1,972,889
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	(4)	0	(4)	5,537
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		27.02	0.99	28.01	3,428,949	0	3,428,949	32,514	(1)	(36,307)	98,328	94,534	3,523,483
Center for Adult and Regional Edu													
100636	Center for Adult and Regional Edu	6.00	0.00	6.00	527,911	15,951	543,862	8,394	0	(7,548)	0	16,797	544,708
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	89,875	0	89,875	0	0	(20,126)	0	(20,126)	69,749
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
101782	Paducah Center Lease Payment	0.00	0.00	0.00	156,333	0	156,333	0	0	(12,049)	0	(12,049)	144,284
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	15,960	0	15,960	985	0	354	0	1,339	17,299
300652	Regional Campus Administration-HP	5.53	0.00	5.53	441,093	(11,301)	429,792	6,620	0	(17,898)	0	(22,579)	418,514
400652	Regional Campus Administration-MA	3.00	0.00	3.00	241,948	(4,150)	237,798	1,931	0	(36,491)	0	(38,710)	203,238
500652	Regional Campus Administration-PA	5.00	0.00	5.00	353,108	(500)	352,608	5,160	0	(18,349)	0	(13,689)	339,419
100651	Regional Campus Instruction	0.00	0.00	0.00	164,779	0	164,779	0	0	(46)	0	(46)	164,733
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	116,136	0	116,136	0	0	(27)	0	(27)	116,109
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	93,902	0	93,902	0	0	(21)	0	(21)	93,881
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	193,271	0	193,271	0	0	(50)	0	(50)	193,221
100709	ROTC Program	1.00	0.00	1.00	59,012	0	59,012	777	0	(8,749)	0	(7,972)	51,040
Total Center for Adult and Regional Edu		22.53	0.00	22.53	2,908,560	0	2,908,560	23,867	0	(121,000)	0	(97,133)	2,811,427
ACADEMIC AFFAIRS		675.39	4.26	679.65	67,733,120	0	67,733,120	1,020,699	(323,506)	493,844	2,785,268	3,976,305	71,709,425
Student Affairs - VP													
101063	Career Services	5.00	0.00	5.00	311,692	0	311,692	5,032	0	(14,250)	0	(9,218)	302,474
102449	Carr Recreation Center	0.00	0.00	0.00	16,672	0	16,672	0	0	(4)	0	(4)	16,668
1S0027	Celebrate Women	0.00	0.00	0.00	2,000	0	2,000	0	0	0	(2,000)	(2,000)	0
100659	Center for Academic Success	7.00	(7.00)	0.00	440,791	(34,358)	406,433	0	0	(131,569)	(274,864)	(440,791)	0
100991	Center for Stdnt Engmnt and Success	3.00	4.00	7.00	170,475	0	170,475	4,522	0	21,892	174,534	200,948	371,423

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Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
102595	Chatbot Application and Services	0.00	0.00	0.00	0	0	0	0	0	14,000	0	14,000	14,000
102457	Curris Center - Custodial/Maint	0.00	0.00	0.00	5,435	0	5,435	0	0	0	(5,435)	(5,435)	0
101071	Curris Ctr Administration	5.00	0.00	5.00	590,730	0	590,730	6,933	0	(25,045)	0	(18,112)	572,618
100996	IC-VP SA	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	(15)	0	(15)	70,826
102030	LGBT Programs	0.01	(0.01)	0.00	25,111	0	25,111	0	(1)	(46)	(7,722)	(7,769)	17,342
101028	Multicultural Initiatives	1.00	1.00	2.00	158,965	34,358	193,323	3,491	0	6,418	0	44,267	203,232
1S0263	National Student Exchange	0.00	0.00	0.00	2,863	0	2,863	0	0	0	0	0	2,863
101495	Office of Student Disability Svcs	5.00	0.00	5.00	334,250	0	334,250	6,127	0	(4,648)	0	1,479	335,729
1W0038	Online Fee-Comnty College	0.00	0.00	0.00	1,661	0	1,661	0	0	0	0	0	1,661
101088	Postal Services	3.00	0.00	3.00	167,359	0	167,359	2,428	0	(30,646)	0	(28,218)	139,141
100993	Recruit and Retention Initiative	0.00	0.00	0.00	60,386	0	60,386	0	0	(8)	0	(8)	60,378
101919	Retention Software	0.00	0.00	0.00	107,000	0	107,000	0	0	0	0	0	107,000
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	(1)	0	(1)	108,841
102345	Student Success Seminars	0.00	0.00	0.00	37,220	0	37,220	0	0	(7,220)	(30,000)	(37,220)	0
101066	University Counseling Services	8.00	1.00	9.00	456,454	0	456,454	9,343	0	46,267	0	55,610	512,064
102312	Veteran's Affairs	2.00	0.00	2.00	108,542	0	108,542	2,116	0	(9,475)	0	(7,359)	101,183
100987	VP SA	4.00	0.00	4.00	414,344	0	414,344	8,178	0	(24,206)	0	(16,028)	398,316
102456	Wellness Center - Custodial/Maint	0.00	0.00	0.00	13,968	0	13,968	0	0	0	(13,968)	(13,968)	0
101103	Wellness Ctr	3.00	0.00	3.00	375,027	0	375,027	1,829	0	(30,604)	0	(28,775)	346,252
101070	Women's Ctr	1.00	0.00	1.00	66,506	0	66,506	1,158	0	2,405	7,722	11,285	77,791
Total Student Affairs		47.01	(1.01)	46.00	4,096,562	0	4,096,562	51,157	(1)	(186,755)	(151,733)	(287,332)	3,809,230
<u>Institute for International Studies</u>													
1S0018	English as a Second Language	1.17	0.00	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	107,180	0	107,180	2,169	0	831	0	3,000	110,180
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	1.50	0.00	1.50	101,277	0	101,277	2,367	0	12,534	0	14,901	116,178
1S0017	Institute for Intl Studies-Revenue	0.50	(0.25)	0.25	80,440	0	80,440	0	0	0	(31,679)	(31,679)	48,761
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	38,274	0	38,274	0	0	(10,414)	0	(10,414)	27,860
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	87,485	0	87,485	0	0	0	(20,000)	(20,000)	67,485
102021	Intl Retention and Scholar Svcs	2.90	(0.96)	1.94	202,912	0	202,912	3,045	0	(20,183)	(25,827)	(42,965)	159,947
1S0024	Intl Retention and Scholar Svcs-Rev	0.11	(0.05)	0.06	52,619	0	52,619	0	(1)	0	(31,500)	(31,501)	21,118
102023	Office of Education Abroad	4.53	(1.00)	3.53	286,185	0	286,185	2,789	(42,667)	(23,817)	0	(63,695)	222,490
1S0397	Shandong Program Share-IIS	0.00	0.25	0.25	0	0	0	0	0	0	0	0	0
Total Institute for International Studies		13.21	(2.01)	11.20	1,389,511	0	1,389,511	10,370	(42,668)	(41,049)	(109,006)	(182,353)	1,207,158
<u>Enrollment Management</u>													
101057	Multicultural Recruitment	0.00	0.00	0.00	27,686	0	27,686	0	0	(1)	0	(1)	27,685
101034	Office of Enrollment Management	1.00	0.00	1.00	141,525	0	141,525	0	0	89,530	(105,565)	(16,035)	125,490
101998	Roads Scholars	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000

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101341	Recruitment	14.00	0.00	14.00	1,049,338	0	1,049,338	14,899	0	(7,864)	0	7,035	1,056,373
101053	Student Ambassadors	0.00	0.00	0.00	5,745	0	5,745	0	0	(1)	0	(1)	5,744
101621	Student Record Search	0.00	0.00	0.00	492,375	0	492,375	0	0	102,124	0	102,124	594,499
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	425,215	0	425,215	7,564	0	(1,887)	3,675	9,352	434,567
101340	Undergraduate Admissions	8.00	1.00	9.00	464,708	0	464,708	7,790	0	(28,311)	26,897	6,376	471,084
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		29.00	1.00	30.00	2,842,335	0	2,842,335	30,253	0	153,590	(74,993)	108,850	2,951,185
STUDENT AFFAIRS													
		89.22	(2.02)	87.20	8,328,408	0	8,328,408	91,780	(42,669)	(74,214)	(335,732)	(360,835)	7,967,573
Finance and Administrative Services - VP													
100776	Accounting and Financial Services	18.14	(0.01)	18.13	1,286,007	0	1,286,007	20,397	(1)	(79,417)	0	(59,021)	1,226,986
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	6,000	0	6,000	0	0	0	(1,000)	(1,000)	5,000
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	Bursars Office	11.00	0.00	11.00	775,310	0	775,310	12,813	0	(43,978)	37,140	5,975	781,285
102576	Cobra Administration	0.00	0.00	0.00	0	0	0	0	0	0	6,400	6,400	6,400
100789	Credit Card Fees	0.00	0.00	0.00	47,000	0	47,000	0	0	0	(20,000)	(20,000)	27,000
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	(1,500)	(1,500)	24,256
100847	Employee Background Checks	0.00	0.00	0.00	58,096	0	58,096	0	0	0	0	0	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	200,922	12,000	212,922	2,013	0	(19,288)	0	(5,275)	195,647
102295	Health and Wellness Consultant	0.00	0.00	0.00	108,000	0	108,000	0	0	0	0	0	108,000
101160	Health Services	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000
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	45,072	0	45,072	803	0	53	0	856	45,928
100844	Human Resources	11.00	(1.00)	10.00	786,016	0	786,016	11,539	(30,144)	(38,873)	(6,400)	(63,878)	722,138
102074	Human Resources Job Postings	0.00	0.00	0.00	10,700	0	10,700	0	0	0	1,500	1,500	12,200
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(1,864,688)	0	(1,864,688)	0	0	(166,898)	0	(166,898)	(2,031,586)
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	22.00	0.00	22.00	1,704,073	0	1,704,073	28,060	0	(140,435)	0	(112,375)	1,591,698
100886	Overtime MSU Police Dept	0.00	0.00	0.00	82,826	0	82,826	0	0	(23)	0	(23)	82,803
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	(1.00)	9.00	645,409	0	645,409	10,460	0	(26,987)	0	(16,527)	628,882
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	(3,000)	(3,000)	5,000
1S0301	Rental Property	0.00	0.00	0.00	15,600	0	15,600	0	0	0	52,016	52,016	67,616
101036	Scholarship Office	3.00	0.00	3.00	195,765	0	195,765	1,804	0	7,886	(20,234)	(10,544)	185,221
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	12,087	0	0	0	0	0	12,087
1S0398	Shandong Program Share-General Fund	0.00	0.00	0.00	0	0	0	0	0	(370,754)	0	(370,754)	(370,754)

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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	7,637	0	7,637	159	0	12	0	171	7,808
101058	Student Financial Aid	9.01	(0.01)	9.00	566,867	0	566,867	9,943	(1)	1,971	(978)	10,935	577,802
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	(7,000)	(7,000)	85,956
100793	University Audits	0.00	0.00	0.00	137,260	0	137,260	0	0	0	0	0	137,260
1S0303	University Parking	4.48	0.00	4.48	336,951	0	336,951	0	0	0	(3,297)	(3,297)	333,654
100743	VPFAS	3.67	0.00	3.67	478,270	0	478,270	7,660	0	9,793	0	17,453	495,723
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		95.01	(2.02)	92.99	6,262,655	12,000	6,274,655	105,651	(30,146)	(866,938)	33,647	(745,786)	5,516,869
Facilities Management													
100898	Bldg and Equipment Maintenance	1.01	(0.01)	1.00	433,537	0	433,537	2,045	0	(34,765)	6,773	(25,947)	407,590
102233	Building Trades	12.00	(1.00)	11.00	692,621	(157,021)	535,600	9,545	0	(185,114)	(26,491)	(359,081)	333,540
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	1.00	14.00	729,136	(49,000)	680,136	11,219	0	(105,547)	23,386	(119,942)	609,194
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	28,500	(12,000)	16,500	0	0	0	0	(12,000)	16,500
102236	Electrical	11.00	0.00	11.00	1,018,846	331,141	1,349,987	10,451	0	(163,031)	(12,734)	165,827	1,184,673
102177	Energy Management	1.00	0.00	1.00	107,640	0	107,640	1,184	0	(12,613)	0	(11,429)	96,211
100896	Facilities Design and Construction	6.21	0.00	6.21	519,507	0	519,507	10,859	0	8,629	0	19,488	538,995
100892	Facilities Mgmt Administration	8.00	0.00	8.00	855,430	0	855,430	10,167	0	(114,748)	0	(104,581)	750,849
102235	HVAC-R	8.00	0.00	8.00	482,058	0	482,058	4,439	0	(59,653)	(14,320)	(69,534)	412,524
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	37,060	0	37,060	0	0	(10)	0	(10)	37,050
102234	Plumbing	7.00	1.00	8.00	397,577	(125,120)	272,457	6,474	0	(98,288)	23,386	(193,548)	204,029
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	2,875,825	0	2,875,825	0	0	50,564	26,516	77,080	2,952,905
102453	SSC-Grounds Maintenance	0.00	0.00	0.00	1,247,186	0	1,247,186	0	0	138,000	0	138,000	1,385,186
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	2,748,100	0	2,748,100	0	0	175,000	0	175,000	2,923,100
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	Utilities Saving Through Projects	0.00	0.00	0.00	17,987	0	17,987	0	0	0	0	0	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	100,000	0	100,000	137,500
Total Facilities Management		67.22	0.99	68.21	12,590,697	(12,000)	12,578,697	66,383	0	(301,576)	26,516	(220,677)	12,370,020
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	(115,913)	(115,913)	1,300,000
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	200,000	0	200,000	0	0	0	0	0	200,000

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Centrally Funded													
Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
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	(58,000)	(58,000)	22,000
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	2,865,933	0	2,865,933	0	0	0	(173,913)	(173,913)	2,692,020
Information Systems													
102046	Academic App Solutions Contracts	0.00	0.00	0.00	148,748	0	148,748	0	0	33,724	0	33,724	182,472
102040	Academic Application Solutions	3.00	0.00	3.00	190,439	0	190,439	4,291	0	1,081	0	5,372	195,811
102038	Business and Student Info Solutions	10.62	(0.01)	10.61	829,599	0	829,599	15,473	0	(2,576)	0	12,897	842,496
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	334,728	0	334,728	0	0	0	807,900	807,900	1,142,628
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	2,259,412	0	2,259,412	0	0	0	0	0	2,259,412
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(334,728)	0	(334,728)	0	0	0	(807,900)	(807,900)	(1,142,628)
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	647,393	0	647,393	0	0	72,255	0	72,255	719,648
102542	Info Sys Project Funding	0.00	0.00	0.00	149,000	0	149,000	0	0	0	2,259	2,259	151,259
101087	Information Systems	2.00	0.00	2.00	(1,806,734)	0	(1,806,734)	5,556	0	11,840	3,000	20,396	(1,786,338)
101305	Information Systems Contracts	0.00	0.00	0.00	44,585	0	44,585	0	0	0	0	0	44,585
100877	Network Operations Internet Contracts	0.00	0.00	0.00	202,813	0	202,813	0	0	0	0	0	202,813
102041	Network Operations Contracts	0.00	0.00	0.00	254,090	0	254,090	0	0	192,973	0	192,973	447,063
102039	Network Operations	7.00	0.00	7.00	257,101	0	257,101	11,195	0	(10,398)	0	797	257,898
100879	Oracle Software	0.00	0.00	0.00	150,000	0	150,000	0	0	16,747	0	16,747	166,747
100871	Residential Network	1.00	0.00	1.00	74,099	0	74,099	1,851	0	566	0	2,417	76,516
101820	Security and Email	4.00	0.00	4.00	399,159	10,786	409,945	5,970	0	(3,642)	(66,552)	(53,438)	345,721
102042	Security and Email Contracts	0.00	0.00	0.00	28,524	0	28,524	0	0	250,000	47,758	297,758	326,282
100863	Service Desk	8.67	0.99	9.66	560,605	0	560,605	9,560	0	13,192	0	22,752	583,357
102044	Service Desk Contracts	0.00	0.00	0.00	103,710	0	103,710	0	0	0	0	0	103,710
100866	Service Desk Student Computer Labs	0.00	1.00	1.00	81,552	0	81,552	0	0	(156)	0	(156)	81,396
102043	Sys Admin Disaster Recov	0.00	0.00	0.00	57,740	0	57,740	0	0	1,500	0	1,500	59,240
100873	Systems Administration	7.00	0.00	7.00	625,676	0	625,676	11,909	0	(43,562)	13,535	(18,118)	607,558
100869	Systems Administration Contracts	0.00	0.00	0.00	79,070	0	79,070	0	0	0	0	0	79,070
102596	Network Fiber Ring Replacement	0.00	0.00	0.00	0	0	0	0	0	350,000	0	350,000	350,000
102076	Network Operations Deferred Mntnc	0.00	0.00	0.00	597,162	0	597,162	0	0	0	0	0	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	1.98	45.27	6,143,627	10,786	6,154,413	65,805	0	883,544	0	960,135	7,103,762
FINANCE & ADMINISTRATIVE SERVICES		205.52	0.95	206.47	27,862,912	10,786	27,873,698	237,839	(30,146)	(284,970)	(113,750)	(180,241)	27,682,671
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	1,593,120	0	1,593,120	0	0	130,000	1,185	131,185	1,724,305

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Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
300767	General Insurance-HP	0.00	0.00	0.00	6,143	0	6,143	0	0	0	1,117	1,117	7,260
500767	General Insurance-PA	0.00	0.00	0.00	12,951	0	12,951	0	0	0	(2,302)	(2,302)	10,649
Total General Insurance		0.00	0.00	0.00	1,612,214	0	1,612,214	0	0	130,000	0	130,000	1,742,214
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	7,000	7,000	29,552
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	(18,994)	0	(18,994)	0	0	25,413	0	25,413	6,419
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	201,510	0	201,510	0	0	0	0	0	201,510
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
100765	Health Ins Coverage Contingency	0.00	0.00	0.00	595,617	0	595,617	0	0	608,662	0	608,662	1,204,279
101824	Health Insurance Budget	0.00	0.00	0.00	8,899,819	0	8,899,819	0	0	0	36,382	36,382	8,936,201
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(8,899,819)	0	(8,899,819)	0	0	0	(36,382)	(36,382)	(8,936,201)
102554	KERS Allocation - Academic Support	0.00	0.00	0.00	282,526	0	282,526	0	0	190,428	0	190,428	472,954
102558	KERS Allocation - Athletics	0.00	0.00	0.00	95,517	0	95,517	0	0	100,934	0	100,934	196,451
102589	KERS Allocation - Auxiliaries	0.00	0.00	0.00	0	0	0	0	0	366,758	0	366,758	366,758
102588	KERS Allocation - Foundation	0.00	0.00	0.00	0	0	0	0	0	29,765	36,057	65,822	65,822
102556	KERS Allocation - Instnl Support	0.00	0.00	0.00	801,414	0	801,414	0	0	846,941	0	846,941	1,648,355
102546	KERS Allocation - Instruction	0.00	0.00	0.00	605,983	0	605,983	0	0	274,137	0	274,137	880,120
302546	KERS Allocation - Instruction-HP	0.00	0.00	0.00	0	0	0	0	0	52,369	0	52,369	52,369
402546	KERS Allocation - Instruction-MA	0.00	0.00	0.00	0	0	0	0	0	16,056	0	16,056	16,056
502546	KERS Allocation - Instruction-PA	0.00	0.00	0.00	0	0	0	0	0	27,172	0	27,172	27,172
102553	KERS Allocation - Libraries	0.00	0.00	0.00	110,390	0	110,390	0	0	64,137	0	64,137	174,527
102557	KERS Allocation - Operation of Plnt	0.00	0.00	0.00	876,166	0	876,166	0	0	1,243,525	0	1,243,525	2,119,691
102552	KERS Allocation - Public Service	0.00	0.00	0.00	96,947	0	96,947	0	0	(62,571)	0	(62,571)	34,376
102551	KERS Allocation - Research	0.00	0.00	0.00	27,071	0	27,071	0	0	7,757	0	7,757	34,828
102555	KERS Allocation - Student Services	0.00	0.00	0.00	178,390	0	178,390	0	0	296,362	0	296,362	474,752
102559	KERS Allocation - WKMS	0.00	0.00	0.00	29,598	0	29,598	0	0	4,942	0	4,942	34,540
102480	Operational Restr and Personnel Chg	0.00	0.00	0.00	(281,631)	0	(281,631)	0	0	281,631	0	281,631	0
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	(2)	0	(2)	14,624
100848	Unemployment Compensation	0.00	0.00	0.00	127,485	0	127,485	0	0	(50,000)	0	(50,000)	77,485
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	(963,374)	(10,786)	(974,160)	0	0	(11,539)	0	(22,325)	(985,699)
100850	Workers Compensation	0.00	0.00	0.00	(14,076)	0	(14,076)	0	0	20,027	(7,000)	13,027	(1,049)
Total Fringes and Compensation		0.00	0.00	0.00	3,665,053	(10,786)	3,654,267	0	0	4,332,904	36,057	4,358,175	8,023,228
Financial Aid													
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,508	0	145,508	0	0	(43)	0	(43)	145,465
Transfers													
102585	Asset Preservation State Bonds 22-24	0.00	0.00	0.00	0	0	0	0	0	850,000	0	850,000	850,000
100805	IC General Fund	0.00	0.00	0.00	(57,421)	0	(57,421)	0	0	0	0	0	(57,421)
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(80,000)	0	(80,000)	0	0	0	0	0	(80,000)

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Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	631,379	0	631,379	0	0	0	(15,116)	(15,116)	616,263
Total Transfers		0.00	0.00	0.00	493,958	0	493,958	0	0	850,000	(15,116)	834,884	1,328,842
Transfers One Time Funding													
102483	Anticipated CARES Funding	0.00	0.00	0.00	(815,952)	0	(815,952)	0	0	815,952	0	815,952	0
1S0314R	MSU Online-One Time Funding	0.10	(0.10)	0.00	14,601	0	14,601	0	0	0	(14,601)	(14,601)	0
Total Transfers One Time Funding		0.10	(0.10)	0.00	(801,351)	0	(801,351)	0	0	815,952	(14,601)	801,351	0
UNDESIGNATED		0.10	(0.10)	0.00	7,115,382	(10,786)	7,104,596	0	0	6,128,813	6,340	6,124,367	13,239,749
TOTAL EDUCATION & GENERAL		1,081.76	4.09	1,085.85	124,434,305	0	124,434,305	1,457,112	(428,684)	6,694,546	3,149,865	10,872,839	135,307,144

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	4.00	0.00	4.00	562,431	0	562,431	7,400	0	0	48,644	56,044	618,475
102564	KERS Allocation - Aux Admin Srv	0.00	0.00	0.00	0	0	0	0	0	0	5,854	5,854	5,854
100747	Residential Networking Non-Salary	0.00	0.00	0.00	104,562	0	104,562	0	0	0	0	0	104,562
101344	ResNet Maintenance	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	0	60,000
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(250,941)	0	(250,941)	0	0	0	(3,339)	(3,339)	(254,280)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(331,490)	0	(331,490)	0	0	0	(58,559)	(58,559)	(390,049)
Total Auxiliary Services Administration		4.00	0.00	4.00	164,562	0	164,562	7,400	0	0	(7,400)	0	164,562

Sodexo Dining

102582	KERS Allocation - Sodexo Dining	0.00	0.00	0.00	0	0	0	0	0	0	173,559	173,559	173,559
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 Athletic 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	162,686	0	162,686	0	0	0	(1,426)	(1,426)	161,260
102395	Sodexo Dining Repair and Maint	0.00	0.00	0.00	143,000	0	143,000	0	0	0	0	0	143,000
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	331,490	0	331,490	0	0	0	58,559	58,559	390,049
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	700,676	0	700,676	0	0	0	(245,334)	(245,334)	455,342
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
102400	Sodexo Investment Three	0.00	0.00	0.00	98,360	0	98,360	0	0	0	0	0	98,360
102399	Sodexo Investment Two	0.00	0.00	0.00	344,262	0	344,262	0	0	0	0	0	344,262
102412	Sodexo Market 22 Operations	0.00	0.00	0.00	15,161	0	15,161	0	0	0	0	0	15,161
102393	Sodexo Dining Trf to RacerCard	0.00	0.00	0.00	0	0	0	0	0	0	73,301	73,301	73,301
102402	Sodexo Enhancement Fund	0.00	0.00	0.00	0	0	0	0	0	0	125,000	125,000	125,000
102597	Sodexo Expo Concessions Operations	0.00	0.00	0.00	0	0	0	0	0	0	1,000	1,000	1,000
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

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Centrally Funded													
Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
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	(973)	(973)	349,027
Total Sodexo Dining		0.00	0.00	0.00	3,826,793	0	3,826,793	0	0	0	183,686	183,686	4,010,479
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
102570	KERS Allocation-Housing-Custodial	0.00	0.00	0.00	0	0	0	0	0	0	122,501	122,501	122,501
102561	KERS Allocation - Residential Halls	0.00	0.00	0.00	0	0	0	0	0	0	54,182	54,182	54,182
102482	Residence Hall Furniture and Equip	0.00	0.00	0.00	448,935	0	448,935	0	0	0	(20,000)	(20,000)	428,935
101128	Residence Halls	9.01	(1.00)	8.01	4,768,902	0	4,768,902	7,328	0	0	(283,992)	(276,664)	4,492,238
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	284,722	0	284,722	0	0	0	(79,935)	(79,935)	204,787
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(700,676)	0	(700,676)	0	0	0	245,334	245,334	(455,342)
Total Housing		9.01	(1.00)	8.01	5,237,733	0	5,237,733	7,328	0	0	38,090	45,418	5,283,151
University Store													
102562	KERS Allocation - University Store	0.00	0.00	0.00	0	0	0	0	0	0	79,596	79,596	79,596
102230	State Pension Expense-Bookstore	0.00	0.00	0.00	30,362	0	30,362	0	0	0	(30,362)	(30,362)	0
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	250,941	0	250,941	0	0	0	3,339	3,339	254,280
101030	University Store	12.00	(1.00)	11.00	4,787,443	0	4,787,443	10,651	0	0	(63,224)	(52,573)	4,734,870
Total University Store		12.00	(1.00)	11.00	5,068,746	0	5,068,746	10,651	0	0	(10,651)	0	5,068,746
Racer Card													
102563	KERS Allocation - Racer Card	0.00	0.00	0.00	0	0	0	0	0	0	8,601	8,601	8,601
101677	Transfer from Dining to RacerCard	0.00	0.00	0.00	0	0	0	0	0	0	(73,301)	(73,301)	(73,301)
102565	Electronic Door Access	0.00	0.00	0.00	0	0	0	0	0	0	2,700	2,700	2,700
101125	Racer Card Admin	0.00	0.00	0.00	75,460	0	75,460	0	0	0	43,000	43,000	118,460
Total Racer Card		0.00	0.00	0.00	75,460	0	75,460	0	0	0	(19,000)	(19,000)	56,460
Facilities Management													
102458	SSC - Housing Custodial	0.00	0.00	0.00	791,298	0	791,298	0	0	0	0	0	791,298
100912	Housing-Maintenance	0.00	0.00	0.00	623,032	0	623,032	0	0	0	55,200	55,200	678,232
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	1,719,330	0	1,719,330	0	0	0	55,200	55,200	1,774,530
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	5,932,715	0	5,932,715	0	0	0	(26,211)	(26,211)	5,906,504
Total Debt Service		0.00	0.00	0.00	6,369,039	0	6,369,039	0	0	0	(26,211)	(26,211)	6,342,828
FINANCE & ADMINISTRATIVE SERVICES		25.01	(2.00)	23.01	22,585,521	0	22,585,521	25,379	0	0	213,714	239,093	22,824,614

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Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
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	1,650	0	1,650	0	0	0	0	0	1,650
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	146,263	0	146,263	0	0	0	(9,023)	(9,023)	137,240
102362	Residence Life	9.50	0.00	9.50	672,146	0	672,146	1,392	0	0	44,138	45,530	717,676
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	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	876,484	0	876,484	1,392	0	0	35,115	36,507	912,991
TOTAL AUXILIARIES													
		36.51	(2.00)	34.51	23,462,005	0	23,462,005	26,771	0	0	248,829	275,600	23,737,605
GRAND TOTAL													
		1,118.27	2.09	1,120.36	147,896,310	0	147,896,310	1,483,883	(428,684)	6,694,546	3,398,694	11,148,439	159,044,749

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								Centrally Funded					
Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
EDUCATION AND GENERAL													
INSTRUCTION													
	Bauernfeind College of Business	86.55	0.23	86.78	9,888,054	(11,126)	9,876,928	182,579	(93,290)	(19,850)	1,480,526	1,538,839	11,426,893
	College of Education and Human Services	80.87	(0.57)	80.30	7,302,792	750	7,303,542	108,402	(75,045)	(232,145)	(301)	(198,339)	7,104,453
	School of Nursing and Health Professions	32.50	2.50	35.00	3,253,890	(1,328)	3,252,562	55,657	0	101,292	112,161	267,782	3,521,672
	College of Humanities and Fine Arts	145.91	(2.55)	143.36	11,962,179	0	11,962,179	221,460	(129,783)	(39,040)	(56,741)	(4,104)	11,958,075
	Jones College of SET	113.81	0.30	114.11	10,745,779	0	10,745,779	202,421	(25,385)	54,113	32,866	264,015	11,009,794
	Hutson School of Agriculture	33.75	0.25	34.00	3,084,983	(1,050)	3,083,933	43,412	0	(17,989)	(5,620)	18,753	3,103,736
	Center for Adult and Regional Edu	22.53	0.00	22.53	2,414,989	0	2,414,989	23,867	0	(108,951)	0	(85,084)	2,329,905
	Institute for International Studies	4.67	0.00	4.67	641,319	0	641,319	4,536	0	13,365	(31,679)	(13,778)	627,541
	Honors College	3.86	0.00	3.86	519,020	0	519,020	5,481	0	5,440	0	10,921	529,941
	Other Instruction	15.03	(8.00)	7.03	5,307,228	(30,258)	5,276,970	7,999	(42,667)	1,153,894	(308,864)	780,104	6,087,332
		539.48	(7.84)	531.64	55,120,233	(43,012)	55,077,221	855,814	(366,170)	910,129	1,222,348	2,579,109	57,699,342
RESEARCH													
		11.07	0.08	11.15	984,318	0	984,318	14,654	0	(15,257)	1,136	533	984,851
PUBLIC SERVICE													
		49.77	0.00	49.77	4,818,227	(3,257)	4,814,970	13,569	0	20,232	825,087	855,631	5,673,858
LIBRARY													
		27.02	0.99	28.01	3,459,996	0	3,459,996	32,514	(1)	27,834	98,328	158,675	3,618,671
ACADEMIC SUPPORT													
		51.17	3.09	54.26	6,857,973	2,868	6,860,841	81,663	0	13,382	1,005,774	1,103,687	7,961,660
STUDENT SERVICES													
		63.03	0.97	64.00	6,305,313	29,358	6,334,671	68,196	(3)	299,474	(253,166)	143,859	6,449,172
ATHLETICS													
		62.27	2.00	64.27	8,217,998	3,257	8,221,255	32,027	0	710,653	814,852	1,560,789	9,778,787
INSTITUTIONAL SUPPORT													
	Institutional Support - Administrative	182.26	3.68	185.94	13,035,947	12,000	13,047,947	248,430	(62,509)	1,025,043	277,886	1,500,850	14,536,797
	Institutional Support - General	27.34	(0.02)	27.32	6,908,079	(1,214)	6,906,865	40,887	(1)	965,155	(765,587)	239,240	7,147,319
		209.60	3.66	213.26	19,944,026	10,786	19,954,812	289,317	(62,510)	1,990,198	(487,701)	1,740,090	21,684,116
OPERATION AND MAINTENANCE OF PLANT													
		67.22	0.99	68.21	17,207,200	0	17,207,200	66,383	0	1,071,949	26,516	1,164,848	18,372,048
TRANSFERS													
		0.00	0.00	0.00	2,167,292	0	2,167,292	0	0	850,000	(131,029)	718,971	2,886,263
FUNDING FROM RESTRICTED SOURCES													
		1.03	0.25	1.28	153,080	0	153,080	2,975	0	0	42,321	45,296	198,376
TRANSFERS ONE TIME FUNDING													
		0.10	(0.10)	0.00	(801,351)	0	(801,351)	0	0	815,952	(14,601)	801,351	0
EDUCATION AND GENERAL TOTAL													
		1,081.76	4.09	1,085.85	124,434,305	0	124,434,305	1,457,112	(428,684)	6,694,546	3,149,865	10,872,839	135,307,144
AUXILIARIES													
AUXILIARIES TOTAL													
		36.51	(2.00)	34.51	23,462,005	0	23,462,005	26,771	0	0	248,829	275,600	23,737,605
GRAND TOTAL													
		1,118.27	2.09	1,120.36	147,896,310	0	147,896,310	1,483,883	(428,684)	6,694,546	3,398,694	11,148,439	159,044,749

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Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 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	1,438,751	0	1,438,751	30,716	0	10,759	(44,905)	(3,430)	1,435,321
100197	AJBCOB Other Instruction	0.00	0.00	0.00	189,989	(30,063)	159,926	0	0	2,251	58,254	30,442	220,431
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	(2)	0	(2)	10,679
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	9.10	0.00	9.10	907,301	0	907,301	16,712	0	(21,415)	0	(4,703)	902,598
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	(0.01)	12.29	1,227,774	2,950	1,230,724	24,394	(1)	51,684	7,828	86,855	1,314,629
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	1,333,476	8,000	1,341,476	30,126	0	32,168	4,984	75,278	1,408,754
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	(0.01)	13.90	1,690,694	0	1,690,694	29,922	(1)	(59,067)	(26,161)	(55,307)	1,635,387
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	134,005	0	134,005	2,948	0	896	0	3,844	137,849
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	(1.00)	13.84	1,225,313	8,437	1,233,750	22,141	(93,288)	(37,263)	0	(99,973)	1,125,340
1C0163	RES - Real Estate CF	0.00	0.00	0.00	1,103	0	1,103	0	0	0	0	0	1,103
1S0404	Shandong Program Share - COB	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
1S0396	Shandong Program Share-Accounting	0.00	1.00	1.00	0	0	0	0	0	0	0	0	0
1S0399	Shandong Program Share-Economics	0.00	1.00	1.00	0	0	0	0	0	0	0	0	0
1S0364	Shandong/MSU Partnership Cohort 1	0.00	0.00	0.00	0	0	0	0	0	0	159,774	159,774	159,774
1S0377	Shandong/MSU Partnership Cohort 2	0.00	0.00	0.00	0	0	0	0	0	0	447,993	447,993	447,993
1S0384	Shandong/MSU Partnership Cohort 3	0.00	0.00	0.00	0	0	0	0	0	0	429,196	429,196	429,196
1S0395	Shandong/MSU Partnership Cohort 4	0.00	0.00	0.00	0	0	0	0	0	0	469,923	469,923	469,923
100201	CIT and Business Web Operations	1.85	(0.75)	1.10	92,793	0	92,793	204	0	(15,191)	(26,360)	(41,347)	51,446
100250	CIT Business Match	7.40	0.00	7.40	1,145,472	(450)	1,145,022	25,416	0	15,330	0	40,296	1,185,768
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		86.55	0.23	86.78	9,888,054	(11,126)	9,876,928	182,579	(93,290)	(19,850)	1,480,526	1,538,839	11,426,893
College of Education and Human Services													
100463	Adolescent Career and Special Ed	12.26	(0.01)	12.25	991,714	(520)	991,194	17,521	(1)	(8,863)	(4,289)	3,848	995,562
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	67,273	0	67,273	1,545	0	433	0	1,978	69,251
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	70,943	0	70,943	1,545	0	542	0	2,087	73,030
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	(0.01)	9.00	663,977	(13,354)	650,623	11,392	(1)	(19,141)	0	(21,104)	642,873
1C0112	CNS - Counseling CF	0.00	0.00	0.00	5,715	0	5,715	0	0	0	0	0	5,715

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100440	COEHS Other Instruction	1.00	0.00	1.00	535,535	15,644	551,179	1,545	0	849	4,874	22,912	558,447
101829	Community Ldrshp Human Svcs	9.04	(0.51)	8.53	853,166	0	853,166	11,946	(75,039)	(68,104)	0	(131,197)	721,969
401829	Community Ldrshp Human Svcs-MA	1.00	0.00	1.00	63,099	0	63,099	1,348	0	439	0	1,787	64,886
501829	Community Ldrshp Human Svcs-PA	1.00	0.00	1.00	74,983	0	74,983	1,530	0	571	0	2,101	77,084
100470	Early Childhood Elementary Ed	11.02	(0.02)	11.00	858,602	(1,020)	857,582	14,623	(2)	(43,960)	0	(30,359)	828,243
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	80,577	0	80,577	1,531	0	648	0	2,179	82,756
100480	Ed Studies Leadership Counseling	15.81	(0.01)	15.80	1,339,740	0	1,339,740	24,770	(1)	(33,994)	(863)	(10,088)	1,329,652
101958	EdD Program	1.20	0.00	1.20	196,381	0	196,381	2,480	0	730	0	3,210	199,591
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	449,299	0	449,299	4,400	0	(63,481)	0	(59,081)	390,218
100490	KATE Lab	0.00	0.00	0.00	10,467	0	10,467	0	0	(2)	0	(2)	10,465
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	494,764	0	494,764	8,271	0	(20,090)	0	(11,819)	482,945
100498	Teacher Quality Institute	4.52	(0.01)	4.51	330,642	0	330,642	3,955	(1)	21,278	(23)	25,209	355,851
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 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
Subtotal - College of Education and Human Services		80.87	(0.57)	80.30	7,302,792	750	7,303,542	108,402	(75,045)	(232,145)	(301)	(198,339)	7,104,453
School of Nursing and Health Professions													
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	3.50	0.00	3.50	294,712	242	294,954	5,899	0	49,737	(390)	55,488	350,200
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	16.00	(1.00)	15.00	1,380,278	20,382	1,400,660	25,490	0	(21,383)	(55,450)	(30,961)	1,349,317
101580	Nursing Doctoral Operations	1.50	1.00	2.50	203,507	0	203,507	5,495	0	35,416	61,564	102,475	305,982
102532	Nutrition and Dietetics	4.00	0.00	4.00	287,460	(24,934)	262,526	4,937	0	2,583	0	(17,414)	270,046
502279	Occupational Therapy-PA	4.50	0.50	5.00	358,556	3,800	362,356	8,493	0	7,719	9,430	29,442	387,998
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	5,667	5,667	122,676
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	3.00	0.00	3.00	211,980	(818)	211,162	3,813	0	7,267	0	10,262	222,242
102584	Simulation Center	0.00	2.00	2.00	0	0	0	1,530	0	19,953	91,340	112,823	112,823
102521	Respiratory Therapy	0.00	0.00	0.00	62,618	0	62,618	0	0	0	0	0	62,618
Subtotal - School of Nursing and Health Professions		32.50	2.50	35.00	3,253,890	(1,328)	3,252,562	55,657	0	101,292	112,161	267,782	3,521,672
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	1,296,828	1,505	1,298,333	26,245	0	6,396	(744)	33,402	1,330,230
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

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102205	Doctor of Arts-English	2.25	1.00	3.25	208,670	0	208,670	3,905	0	18,057	58,000	79,962	288,632
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	35.16	(1.75)	33.41	2,663,913	9,292	2,673,205	49,059	(75,723)	16,077	(114,701)	(115,996)	2,547,917
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	(2.00)	18.00	1,454,965	0	1,454,965	28,015	(54,060)	(9,760)	(40,340)	(76,145)	1,378,820
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	166,369	(19,266)	147,103	0	0	(1,295)	3,783	(16,778)	149,591
100546	History	13.50	(0.50)	13.00	1,031,662	0	1,031,662	21,701	0	(13,099)	(1,355)	7,247	1,038,909
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	(0.50)	29.00	2,305,383	0	2,305,383	45,362	0	(13,815)	(1,384)	30,163	2,335,546
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	0.20	15.20	1,231,162	1,469	1,232,631	21,287	0	(65,336)	0	(42,580)	1,188,582
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	1.00	15.00	1,172,109	7,000	1,179,109	25,886	0	23,735	40,000	96,621	1,268,730
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		145.91	(2.55)	143.36	11,962,179	0	11,962,179	221,460	(129,783)	(39,040)	(56,741)	(4,104)	11,958,075
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	17.74	(0.33)	17.41	1,547,882	0	1,547,882	33,240	0	38,103	(18,193)	53,150	1,601,032
100632	Center for CIT	2.00	(1.00)	1.00	198,967	0	198,967	2,985	(25,378)	(21,044)	0	(43,437)	155,530
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	1,299,434	0	1,299,434	24,311	0	1,315	970	26,596	1,326,030
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	0.75	8.75	717,140	0	717,140	13,027	0	17,210	26,360	56,597	773,737
100397	CIT Services	0.35	0.00	0.35	27,189	0	27,189	597	0	202	0	799	27,988
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	702,412	0	702,412	14,029	0	8,376	0	22,405	724,817
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	(49)	0	(49)	162,634
100406	Mathematics and Statistics	25.00	1.90	26.90	2,193,529	0	2,193,529	50,766	0	51,221	95,731	197,718	2,391,247

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100611	Occupational Safety and Health	12.75	0.00	12.75	1,220,037	0	1,220,037	20,485	0	(46,370)	0	(25,885)	1,194,152
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
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	25.72	(1.02)	24.70	2,383,779	0	2,383,779	42,981	(7)	5,149	(72,002)	(23,879)	2,359,900
Subtotal - Jones College of SET		113.81	0.30	114.11	10,745,779	0	10,745,779	202,421	(25,385)	54,113	32,866	264,015	11,009,794
Hutson School of Agriculture													
100256	Academic Outreach Agriculture	1.00	0.00	1.00	71,417	0	71,417	1,034	0	486	0	1,520	72,937
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	(9)	0	(9)	47,449
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	16.00	0.00	16.00	1,269,543	0	1,269,543	23,756	0	(8,290)	(43,000)	(27,534)	1,242,009
100275	Agriculture Mechanization	0.00	0.00	0.00	6,289	0	6,289	0	0	(1)	0	(1)	6,288
100276	Animal and Equine Science	9.00	0.00	9.00	563,207	0	563,207	8,056	0	(53,636)	0	(45,580)	517,627
100282	Animal Health Technology/Pre-Vet	7.75	0.25	8.00	625,771	0	625,771	10,566	0	(9,478)	0	1,088	626,859
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	95,021	(1,050)	93,971	0	0	2,941	37,380	39,271	134,292
100255	Rodeo	0.00	0.00	0.00	42,357	0	42,357	0	0	49,998	0	49,998	92,355
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	130,112	0	130,112	0	0	0	0	0	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		33.75	0.25	34.00	3,084,983	(1,050)	3,083,933	43,412	0	(17,989)	(5,620)	18,753	3,103,736
Center for Adult and Regional Edu													
100636	Center for Adult and Regional Edu	6.00	0.00	6.00	527,911	15,951	543,862	8,394	0	(7,548)	0	16,797	544,708
100644	Distance Learning/Telecomm	1.00	0.00	1.00	89,875	0	89,875	0	0	(20,126)	0	(20,126)	69,749
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	15,960	0	15,960	985	0	354	0	1,339	17,299
300652	Regional Campus Administration-HP	5.53	0.00	5.53	441,093	(11,301)	429,792	6,620	0	(17,898)	0	(22,579)	418,514
400652	Regional Campus Administration-MA	3.00	0.00	3.00	241,948	(4,150)	237,798	1,931	0	(36,491)	0	(38,710)	203,238
500652	Regional Campus Administration-PA	5.00	0.00	5.00	353,108	(500)	352,608	5,160	0	(18,349)	0	(13,689)	339,419
100651	Regional Campus Instruction	0.00	0.00	0.00	164,779	0	164,779	0	0	(46)	0	(46)	164,733
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	116,136	0	116,136	0	0	(27)	0	(27)	116,109
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	93,902	0	93,902	0	0	(21)	0	(21)	93,881
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	193,271	0	193,271	0	0	(50)	0	(50)	193,221
100709	ROTC Program	1.00	0.00	1.00	59,012	0	59,012	777	0	(8,749)	0	(7,972)	51,040
Subtotal - Center for Adult and Regional Edu		22.53	0.00	22.53	2,414,989	0	2,414,989	23,867	0	(108,951)	0	(85,084)	2,329,905
Institute for International Studies													
1S0018	English as a Second Language	1.17	0.00	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	107,180	0	107,180	2,169	0	831	0	3,000	110,180
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	1.50	0.00	1.50	101,277	0	101,277	2,367	0	12,534	0	14,901	116,178
1S0017	Institute for Intl Studies-Revenue	0.50	(0.25)	0.25	80,440	0	80,440	0	0	0	(31,679)	(31,679)	48,761

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1S0020	International Program Development	0.00	0.00	0.00	126,582	0	126,582	0	0	0	0	0	126,582
1S0397	Shandong Program Share-IIS	0.00	0.25	0.25	0	0	0	0	0	0	0	0	0
Subtotal - Institute for International Studies		4.67	0.00	4.67	641,319	0	641,319	4,536	0	13,365	(31,679)	(13,778)	627,541
Honors College													
100744	Commonwealth Honors Academy	0.11	0.00	0.11	114,851	0	114,851	308	0	61	0	369	115,220
100186	Honors College	3.75	0.00	3.75	403,641	0	403,641	5,173	0	5,379	0	10,552	414,193
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	519,020	0	519,020	5,481	0	5,440	0	10,921	529,941
Other Instruction													
100161	Academic Priorities	0.00	0.00	0.00	26,152	4,100	30,252	0	0	0	(4,000)	100	26,252
100659	Center for Academic Success	7.00	(7.00)	0.00	440,791	(34,358)	406,433	0	0	(131,569)	(274,864)	(440,791)	0
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	2,259,412	0	2,259,412	0	0	0	0	0	2,259,412
CS0189	CS: McNair Scholars Program 21-22	0.00	0.00	0.00	32,050	0	32,050	0	0	0	(32,050)	(32,050)	0
CS0194	CS: McNair Scholars Program 22-23	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	299,712	0	299,712	5,210	0	(33,947)	0	(28,737)	270,975
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	605,983	0	605,983	0	0	274,137	0	274,137	880,120
302546	KERS Allocation - Instruction-HP	0.00	0.00	0.00	0	0	0	0	0	52,369	0	52,369	52,369
402546	KERS Allocation - Instruction-MA	0.00	0.00	0.00	0	0	0	0	0	16,056	0	16,056	16,056
502546	KERS Allocation - Instruction-PA	0.00	0.00	0.00	0	0	0	0	0	27,172	0	27,172	27,172
102023	Office of Education Abroad	4.53	(1.00)	3.53	286,185	0	286,185	2,789	(42,667)	(23,817)	0	(63,695)	222,490
102502	Online RevShare AcadPart	0.00	0.00	0.00	0	0	0	0	0	981,000	0	981,000	981,000
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	(9)	0	(9)	37,315
101821	Racer Writing Center	0.00	0.00	0.00	5,541	0	5,541	0	0	(4)	0	(4)	5,537
102345	Student Success Seminars	0.00	0.00	0.00	37,220	0	37,220	0	0	(7,220)	(30,000)	(37,220)	0
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,044,655	0	1,044,655	0	0	(253)	0	(253)	1,044,402
100152	Summer Salary Pool	0.00	0.00	0.00	89,525	0	89,525	0	0	(21)	0	(21)	89,504
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
Subtotal - Other Instruction		15.03	(8.00)	7.03	5,307,228	(30,258)	5,276,970	7,999	(42,667)	1,153,894	(308,864)	780,104	6,087,332
TOTAL INSTRUCTION		539.48	(7.84)	531.64	55,120,233	(43,012)	55,077,221	855,814	(366,170)	910,129	1,222,348	2,579,109	57,699,342
RESEARCH													
100436	Committee on Instrn Stds and Rsrch	0.00	0.00	0.00	35,651	0	35,651	0	0	(1,184)	0	(1,184)	34,467
102551	KERS Allocation - Research	0.00	0.00	0.00	27,071	0	27,071	0	0	7,757	0	7,757	34,828
100388	Mapping Applications and Resource Ctr	1.00	0.00	1.00	114,140	0	114,140	1,625	0	499	0	2,124	116,264
100308	Watershed Studies Institute	10.07	0.08	10.15	807,456	0	807,456	13,029	0	(22,329)	1,136	(8,164)	799,292
TOTAL RESEARCH		11.07	0.08	11.15	984,318	0	984,318	14,654	0	(15,257)	1,136	533	984,851
PUBLIC SERVICE													
101465	Breathitt Veterinary Center	40.77	0.00	40.77	3,713,882	0	3,713,882	0	0	86,025	834,200	920,225	4,634,107
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	(2,000)	(2,000)	0
100942	CFSB Center-Public	1.00	0.00	1.00	62,984	(3,257)	59,727	1,500	0	16,100	0	14,343	77,327
102459	CFSB - Custodial/Maint	0.00	0.00	0.00	7,113	0	7,113	0	0	0	(7,113)	(7,113)	0
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

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102552	KERS Allocation - Public Service	0.00	0.00	0.00	96,947	0	96,947	0	0	(62,571)	0	(62,571)	34,376
102559	KERS Allocation - WKMS	0.00	0.00	0.00	29,598	0	29,598	0	0	4,942	0	4,942	34,540
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	17,049	0	17,049	0	0	0	0	0	17,049
100298	West KY Expo Ctr	1.00	0.00	1.00	130,592	0	130,592	1,438	0	546	0	1,984	132,576
1S0100	WKMS Radio	0.00	0.00	0.00	193,879	0	193,879	0	0	0	0	0	193,879
100980	WKMS Radio-State Funds	1.00	0.00	1.00	85,390	0	85,390	2,044	0	452	0	2,496	87,886
100981	WKMS-Broadcasting	1.00	0.00	1.00	102,814	0	102,814	1,821	0	(23,395)	0	(21,574)	81,240
100982	WKMS-Programming	2.00	0.00	2.00	54,820	0	54,820	2,612	0	(3,067)	0	(455)	54,365
100983	WKMS-Promotion	3.00	0.00	3.00	92,050	0	92,050	4,154	0	1,200	0	5,354	97,404
TOTAL PUBLIC SERVICE		49.77	0.00	49.77	4,818,227	(3,257)	4,814,970	13,569	0	20,232	825,087	855,631	5,673,858

LIBRARY

102553	KERS Allocation - Libraries	0.00	0.00	0.00	110,390	0	110,390	0	0	64,137	0	64,137	174,527
100712	Library	27.02	0.99	28.01	1,878,351	0	1,878,351	32,514	(1)	(36,303)	98,328	94,538	1,972,889
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	0.99	28.01	3,459,996	0	3,459,996	32,514	(1)	27,834	98,328	158,675	3,618,671

ACADEMIC SUPPORT

102046	Academic App Solutions Contracts	0.00	0.00	0.00	148,748	0	148,748	0	0	33,724	0	33,724	182,472
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	(1)	0	(1)	14,680
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	334,728	0	334,728	0	0	0	807,900	807,900	1,142,628
100196	Dean-Bauernfeind College of Business	6.00	0.00	6.00	659,541	11,126	670,667	13,692	0	(4,680)	0	20,138	679,679
100439	Dean-Education and Human Services	5.00	0.00	5.00	534,455	(750)	533,705	9,978	0	(16,657)	301	(7,128)	527,327
100506	Dean-Humanities and Fine Arts	6.50	0.00	6.50	574,973	0	574,973	10,931	0	(40,841)	0	(29,910)	545,063
100252	Dean-Hutson School of Agriculture	6.00	0.00	6.00	607,924	1,050	608,974	11,795	0	(17,487)	5,620	978	608,902
100300	Dean-Jones College of SET	8.50	0.10	8.60	859,628	0	859,628	12,512	0	(68,092)	88,089	32,509	892,137
102048	Dean-Nursing and Health Professions	4.50	0.00	4.50	458,173	1,328	459,501	6,876	0	(28,689)	(2,913)	(23,398)	434,775
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	3.00	1.00	4.00	139,697	900	140,597	2,591	0	(24,859)	68,396	47,028	186,725
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	25,746	0	25,746	0	0	(3)	0	(3)	25,743
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	(4)	0	(4)	13,996
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	(40)	0	(40)	132,686
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	0	0	0	0	0	0	0	0	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	53,487	0	53,487	1,301	0	334	0	1,635	55,122
102554	KERS Allocation - Academic Support	0.00	0.00	0.00	282,526	0	282,526	0	0	190,428	0	190,428	472,954
102426	Kuali Software	0.00	0.00	0.00	0	0	0	0	0	0	32,464	32,464	32,464
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

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100877	Network Operations Internet Contracts	0.00	0.00	0.00	202,813	0	202,813	0	0	0	0	0	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	114,412	0	114,412	2,427	0	801	0	3,228	117,640
101782	Paducah Center Lease Payment	0.00	0.00	0.00	156,333	0	156,333	0	0	(12,049)	0	(12,049)	144,284
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	5,917	5,917	12,167
100863	Service Desk	8.67	0.99	9.66	560,605	0	560,605	9,560	0	13,192	0	22,752	583,357
102044	Service Desk Contracts	0.00	0.00	0.00	103,710	0	103,710	0	0	0	0	0	103,710
100866	Service Desk Student Computer Labs	0.00	1.00	1.00	81,552	0	81,552	0	0	(156)	0	(156)	81,396
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	(963,374)	(10,786)	(974,160)	0	0	(11,539)	0	(22,325)	(985,699)
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	172,489	0	172,489	0	0	0	0	0	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		51.17	3.09	54.26	6,857,973	2,868	6,860,841	81,663	0	13,382	1,005,774	1,103,687	7,961,660
STUDENT SUPPORT SERVICES													
101063	Career Services	5.00	0.00	5.00	311,692	0	311,692	5,032	0	(14,250)	0	(9,218)	302,474
102449	Carr Recreation Center	0.00	0.00	0.00	16,672	0	16,672	0	0	(4)	0	(4)	16,668
100171	Catalogs and Bulletins	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
102595	Chatbot Application and Services	0.00	0.00	0.00	0	0	0	0	0	14,000	0	14,000	14,000
100172	Commencement Expense	0.00	0.00	0.00	20,000	(5,000)	15,000	0	0	0	4,000	(1,000)	19,000
101071	Curris Ctr Administration	5.00	0.00	5.00	590,730	0	590,730	6,933	0	(25,045)	0	(18,112)	572,618
102457	Curris Center - Custodial/Maint	0.00	0.00	0.00	5,435	0	5,435	0	0	0	(5,435)	(5,435)	0
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	192,203	0	192,203	1,861	0	(31,727)	0	(29,866)	162,337
101779	Graduate Education	0.00	0.00	0.00	104,524	0	104,524	0	0	(10)	(5,917)	(5,927)	98,597
100173	Graduate Recruitment	1.00	0.00	1.00	64,928	0	64,928	1,392	0	151	0	1,543	66,471
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)
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	Intl Retention and Scholar Svcs-Rev	0.11	(0.05)	0.06	52,619	0	52,619	0	(1)	0	(31,500)	(31,501)	21,118
102245	International Recruitment - Approp	0.50	0.00	0.50	38,274	0	38,274	0	0	(10,414)	0	(10,414)	27,860
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	87,485	0	87,485	0	0	0	(20,000)	(20,000)	67,485
101077	Intracollegiate Sports	0.00	0.00	0.00	70,841	0	70,841	0	0	(15)	0	(15)	70,826
102555	KERS Allocation - Student Services	0.00	0.00	0.00	178,390	0	178,390	0	0	296,362	0	296,362	474,752
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	1.00	2.00	158,965	34,358	193,323	3,491	0	6,418	0	44,267	203,232
101057	Multicultural Recruitment	0.00	0.00	0.00	27,686	0	27,686	0	0	(1)	0	(1)	27,685
1S0263	National Student Exchange	0.00	0.00	0.00	2,863	0	2,863	0	0	0	0	0	2,863
102021	Intl Retention and Scholar Svcs	2.90	(0.96)	1.94	202,912	0	202,912	3,045	0	(20,183)	(25,827)	(42,965)	159,947
101034	Office of Enrollment Management	1.00	0.00	1.00	141,525	0	141,525	0	0	89,530	(105,565)	(16,035)	125,490
101495	Office of Student Disability Svcs	5.00	0.00	5.00	334,250	0	334,250	6,127	0	(4,648)	0	1,479	335,729

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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	(3,000)	(3,000)	5,000
100993	Recruit and Retention Initiative	0.00	0.00	0.00	60,386	0	60,386	0	0	(8)	0	(8)	60,378
100719	Registrar	10.01	(0.01)	10.00	767,895	0	767,895	12,271	(1)	(19,639)	(32,464)	(39,833)	728,062
100871	Residential Network	1.00	0.00	1.00	74,099	0	74,099	1,851	0	566	0	2,417	76,516
100926	Sch Incentives	0.00	0.00	0.00	79,342	0	79,342	0	0	(14)	0	(14)	79,328
101036	Scholarship Office	3.00	0.00	3.00	195,765	0	195,765	1,804	0	7,886	(20,234)	(10,544)	185,221
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
101053	Student Ambassadors	0.00	0.00	0.00	5,745	0	5,745	0	0	(1)	0	(1)	5,744
101058	Student Financial Aid	9.01	(0.01)	9.00	566,867	0	566,867	9,943	(1)	1,971	(978)	10,935	577,802
101089	Student Government Association	0.00	0.00	0.00	108,842	0	108,842	0	0	(1)	0	(1)	108,841
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	1.00	9.00	456,454	0	456,454	9,343	0	46,267	0	55,610	512,064
102312	Veteran's Affairs	2.00	0.00	2.00	108,542	0	108,542	2,116	0	(9,475)	0	(7,359)	101,183
101103	Wellness Ctr	3.00	0.00	3.00	375,027	0	375,027	1,829	0	(30,604)	0	(28,775)	346,252
102456	Wellness Center - Custodial/Maint	0.00	0.00	0.00	13,968	0	13,968	0	0	0	(13,968)	(13,968)	0
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	(43)	0	(43)	145,465
101070	Women's Ctr	1.00	0.00	1.00	66,506	0	66,506	1,158	0	2,405	7,722	11,285	77,791
TOTAL STUDENT SUPPORT SERVICES		63.03	0.97	64.00	6,305,313	29,358	6,334,671	68,196	(3)	299,474	(253,166)	143,859	6,449,172

ATHLETICS

101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	37,453	0	37,453	0	0	(9)	0	(9)	37,444
100127	Athletics Director	1.00	0.00	1.00	215,391	0	215,391	5,218	0	1,120	0	6,338	221,729
1S0329	Athletics Director-Revenue	0.00	0.00	0.00	65,600	0	65,600	0	0	0	31,000	31,000	96,600
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,777	0	9,777	232	0	54	0	286	10,063
100137	Athletics Internal Operations	7.00	(1.00)	6.00	415,245	0	415,245	6,227	0	(57,060)	0	(50,833)	364,412
1S0333	Athletics Internal Operations-Rev	0.00	0.00	0.00	35,970	0	35,970	0	0	0	0	0	35,970
100132	Athletics Media Relations	3.00	0.00	3.00	207,346	0	207,346	4,067	0	894	0	4,961	212,307
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	1.00	2.17	3.17	(734,915)	0	(734,915)	3,541	0	152,302	0	155,843	(579,072)
1S0332	Athletics Non-Sport Marketing-Rev	1.17	(1.17)	0.00	945,017	0	945,017	0	0	0	(76,703)	(76,703)	868,314
100134	Athletics Sports Medicine	5.09	0.00	5.09	287,381	0	287,381	6,318	0	14,124	0	20,442	307,823
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	242,042	0	242,042	4,924	0	66,641	0	71,565	313,607
1S0330	Athletics Student Services-Revenue	0.00	0.00	0.00	23,925	0	23,925	0	0	0	0	0	23,925
100129	Athletics Ticket Operations	2.00	0.00	2.00	109,171	3,257	112,428	1,500	0	(11,845)	0	(7,088)	102,083
1S0331	Athletics Ticket Operations-Revenue	0.00	0.00	0.00	57,750	0	57,750	0	0	0	0	0	57,750
100057	Baseball	2.00	0.00	2.00	150,274	0	150,274	0	0	(4,300)	0	(4,300)	145,974
1S0318	Baseball-Revenue	0.00	0.00	0.00	117,165	0	117,165	0	0	0	47,490	47,490	164,655
1S0336	CFSB Center-Public-Revenue	0.00	0.00	0.00	50,774	0	50,774	0	0	0	0	0	50,774
100148	Cheerleaders	0.00	0.00	0.00	7,444	0	7,444	0	0	(2)	0	(2)	7,442
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	(275,000)	0	(275,000)	0	0	0	275,000	275,000	0
100040	Football	9.00	2.00	11.00	1,068,082	0	1,068,082	0	0	213,848	0	213,848	1,281,930
1S0316	Football-Revenue	0.00	0.00	0.00	501,520	0	501,520	0	0	0	119,590	119,590	621,110
1S0354	Game Day-Womens Softball	0.00	0.00	0.00	19,930	0	19,930	0	0	0	15,085	15,085	35,015
1S0342	Game Day-Baseball	0.00	0.00	0.00	40,829	0	40,829	0	0	0	8,669	8,669	49,498
1S0340	Game Day-Football	0.00	0.00	0.00	217,785	0	217,785	0	0	0	(99,367)	(99,367)	118,418
1S0341	Game Day-Mens Basketball	0.00	0.00	0.00	189,581	0	189,581	0	0	0	41,560	41,560	231,141

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Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
1S0346	Game Day-Socceer	0.00	0.00	0.00	12,311	0	12,311	0	0	0	(780)	(780)	11,531
1S0350	Game Day-Track	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	1,500
1S0347	Game Day-Volleyball	0.00	0.00	0.00	10,299	0	10,299	0	0	0	4,266	4,266	14,565
1S0345	Game Day-Womens Basketball	0.00	0.00	0.00	75,529	0	75,529	0	0	0	34,702	34,702	110,231
1S0348	Game Day-Womens 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	95,517	0	95,517	0	0	100,934	0	100,934	196,451
100050	Mens Basketball	5.50	0.00	5.50	1,175,874	0	1,175,874	0	0	170,241	0	170,241	1,346,115
1S0317	Mens Basketball-Revenue	0.00	0.00	0.00	260,175	0	260,175	0	0	0	105,777	105,777	365,952
100063	Mens Golf	1.00	0.00	1.00	43,631	0	43,631	0	0	(2,631)	0	(2,631)	41,000
1S0319	Mens Golf-Revenue	0.00	0.00	0.00	46,380	0	46,380	0	0	0	13,735	13,735	60,115
1S0334	NCAA and OVC-Revenue	0.00	0.00	0.00	122,650	0	122,650	0	0	0	18,000	18,000	140,650
1S0386	Pouring Rights Exclusivity Athletic	0.00	0.00	0.00	0	0	0	0	0	0	57,018	57,018	57,018
100100	Rifle Team	1.00	0.00	1.00	95,977	0	95,977	0	0	(4,545)	0	(4,545)	91,432
1S0327	Rifleteam-Revenue	0.00	0.00	0.00	24,017	0	24,017	0	0	0	3,375	3,375	27,392
100093	Track	3.00	0.00	3.00	168,907	0	168,907	0	0	3,370	0	3,370	172,277
1S0326	Track-Revenue	0.00	0.00	0.00	104,653	0	104,653	0	0	0	9,095	9,095	113,748
100080	Volleyball	2.00	0.00	2.00	142,622	0	142,622	0	0	(11,692)	0	(11,692)	130,930
1S0323	Volleyball-Revenue	0.00	0.00	0.00	60,718	0	60,718	0	0	0	39,300	39,300	100,018
100135	Weight Room-Ath	3.00	0.00	3.00	171,784	0	171,784	0	0	43,159	0	43,159	214,943
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	420,925	0	420,925	0	0	17,592	5,335	22,927	443,852
1S0321	Womens Bsktball-ND-Revenue	0.00	0.00	0.00	215,190	0	215,190	0	0	0	82,800	82,800	297,990
100090	Womens Golf	1.00	0.00	1.00	80,492	0	80,492	0	0	3,499	0	3,499	83,991
1S0325	Womens Golf-Revenue	0.00	0.00	0.00	61,996	0	61,996	0	0	0	1,135	1,135	63,131
100076	Womens Soccer	2.00	0.00	2.00	139,420	0	139,420	0	0	10,938	0	10,938	150,358
1S0322	Womens Soccer-Revenue	0.00	0.00	0.00	66,592	0	66,592	0	0	0	23,040	23,040	89,632
101328	Womens Softball	2.00	0.00	2.00	133,244	0	133,244	0	0	3,801	0	3,801	137,045
1S0328	Womens Softball-Revenue	0.00	0.00	0.00	86,809	0	86,809	0	0	0	44,370	44,370	131,179
100086	Womens Tennis	1.00	0.00	1.00	57,226	0	57,226	0	0	220	0	220	57,446
1S0324	Womens Tennis-Revenue	0.00	0.00	0.00	29,171	0	29,171	0	0	0	11,360	11,360	40,531
TOTAL ATHLETICS		62.27	2.00	64.27	8,217,998	3,257	8,221,255	32,027	0	710,653	814,852	1,560,789	9,778,787

INSTITUTIONAL SUPPORT

Institutional Support - Administrative

100776	Accounting and Financial Services	18.14	(0.01)	18.13	1,286,007	0	1,286,007	20,397	(1)	(79,417)	0	(59,021)	1,226,986
100924	Alumni Affairs	3.00	0.00	3.00	256,219	0	256,219	4,406	0	(13,154)	0	(8,748)	247,471
102281	Benefit Focus	0.00	0.00	0.00	22,552	0	22,552	0	0	0	7,000	7,000	29,552
100934	Branding, Mktg and Communication	5.00	0.00	5.00	426,794	0	426,794	7,440	0	(17,233)	0	(9,793)	417,001
102140	Bursars Office	11.00	0.00	11.00	775,310	0	775,310	12,813	0	(43,978)	37,140	5,975	781,285
100029	Diversity Hiring Pool	0.00	0.00	0.00	92,205	0	92,205	0	0	(269)	0	(269)	91,936
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	(1,500)	(1,500)	24,256
101342	Environmental Safety and Health	2.00	0.00	2.00	200,922	12,000	212,922	2,013	0	(19,288)	0	(5,275)	195,647
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	(1.00)	10.00	786,016	0	786,016	11,539	(30,144)	(38,873)	(6,400)	(63,878)	722,138
101087	Information Systems	2.00	0.00	2.00	(1,806,734)	0	(1,806,734)	5,556	0	11,840	3,000	20,396	(1,786,338)
100037	Inst Diversity Equity and Access	1.90	0.00	1.90	218,522	0	218,522	4,215	0	1,559	0	5,774	224,296
101817	Institutional Effectiveness Office	3.40	0.60	4.00	261,081	0	261,081	4,048	0	3,631	0	7,679	268,760
102556	KERS Allocation - Instnl Support	0.00	0.00	0.00	801,414	0	801,414	0	0	846,941	0	846,941	1,648,355
102588	KERS Allocation - Foundation	0.00	0.00	0.00	0	0	0	0	0	29,765	36,057	65,822	65,822
102589	KERS Allocation - Auxilliaries	0.00	0.00	0.00	0	0	0	0	0	366,758	0	366,758	366,758

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Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
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	(1.00)	3.00	428,725	0	428,725	7,272	(32,363)	(12,165)	0	(37,256)	391,469
100884	Murray State Univ Police Department	22.00	0.00	22.00	1,704,073	0	1,704,073	28,060	0	(140,435)	0	(112,375)	1,591,698
102041	Network Operations Contracts	0.00	0.00	0.00	254,090	0	254,090	0	0	192,973	0	192,973	447,063
100929	Office of Development	14.86	0.00	14.86	1,264,651	0	1,264,651	17,497	0	(55,206)	0	(37,709)	1,226,942
100991	Center for Stdnt Engmnt and Success	3.00	4.00	7.00	170,475	0	170,475	4,522	0	21,892	174,534	200,948	371,423
102480	Operational Restr and Personnel Chg	0.00	0.00	0.00	(281,631)	0	(281,631)	0	0	281,631	0	281,631	0
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	(58,000)	(58,000)	22,000
102259	Police Car Replacement	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	40,000
101088	Postal Services	3.00	0.00	3.00	167,359	0	167,359	2,428	0	(30,646)	0	(28,218)	139,141
100021	President's Office	4.00	0.00	4.00	891,229	0	891,229	13,613	0	(29,952)	0	(16,339)	874,890
100935	Printing Services	6.00	0.00	6.00	181,103	0	181,103	5,400	0	(55,636)	0	(50,236)	130,867
100880	Procurement Services	10.00	(1.00)	9.00	645,409	0	645,409	10,460	0	(26,987)	0	(16,527)	628,882
101341	Recruitment	14.00	0.00	14.00	1,049,338	0	1,049,338	14,899	0	(7,864)	0	7,035	1,056,373
101630	SACSCOC	1.00	0.00	1.00	174,358	0	174,358	1,682	0	(913)	0	769	175,127
102042	Security and Email Contracts	0.00	0.00	0.00	28,524	0	28,524	0	0	250,000	47,758	297,758	326,282
1S0398	Shandong Program Share-General Fund	0.00	0.00	0.00	0	0	0	0	0	(370,754)	0	(370,754)	(370,754)
100873	Systems Administration	7.00	0.00	7.00	625,676	0	625,676	11,909	0	(43,562)	13,535	(18,118)	607,558
101329	Transfer Center	5.00	0.00	5.00	425,215	0	425,215	7,564	0	(1,887)	3,675	9,352	434,567
101340	Undergraduate Admissions	8.00	1.00	9.00	464,708	0	464,708	7,790	0	(28,311)	26,897	6,376	471,084
102119	University Legislative Liaison	1.00	0.00	1.00	145,493	0	145,493	2,832	0	13,663	0	16,495	161,988
1S0303	University Parking	4.48	0.00	4.48	336,951	0	336,951	0	0	0	(3,297)	(3,297)	333,654
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	1.09	7.90	382,196	0	382,196	21,851	(1)	28,591	(5,004)	45,437	427,633
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	36,502	0	36,502	0	0	0	0	0	36,502
100743	VPFAS	3.67	0.00	3.67	478,270	0	478,270	7,660	0	9,793	0	17,453	495,723
100987	VPSA	4.00	0.00	4.00	414,344	0	414,344	8,178	0	(24,206)	0	(16,028)	398,316
100938	Web Management	3.00	0.00	3.00	151,040	0	151,040	2,386	0	6,742	2,491	11,619	162,659
Subtotal - Institutional Support - Administrative		182.26	3.68	185.94	13,035,947	12,000	13,047,947	248,430	(62,509)	1,025,043	277,886	1,500,850	14,536,797
Institutional Support - General													
102040	Academic Application Solutions	3.00	0.00	3.00	190,439	0	190,439	4,291	0	1,081	0	5,372	195,811
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	(1,000)	(1,000)	5,000
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	10.62	(0.01)	10.61	829,599	0	829,599	15,473	0	(2,576)	0	12,897	842,496
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	28,500	(12,000)	16,500	0	0	0	0	(12,000)	16,500
102576	Cobra Administration	0.00	0.00	0.00	0	0	0	0	0	0	6,400	6,400	6,400
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(334,728)	0	(334,728)	0	0	0	(807,900)	(807,900)	(1,142,628)
100789	Credit Card Fees	0.00	0.00	0.00	47,000	0	47,000	0	0	0	(20,000)	(20,000)	27,000
100847	Employee Background Checks	0.00	0.00	0.00	58,096	0	58,096	0	0	0	0	0	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	(18,994)	0	(18,994)	0	0	25,413	0	25,413	6,419
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	647,393	0	647,393	0	0	72,255	0	72,255	719,648
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	201,510	0	201,510	0	0	0	0	0	201,510

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Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
100765	Health Ins Coverage Contingency	0.00	0.00	0.00	595,617	0	595,617	0	0	608,662	0	608,662	1,204,279
101824	Health Insurance Budget	0.00	0.00	0.00	8,899,819	0	8,899,819	0	0	0	36,382	36,382	8,936,201
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(8,899,819)	0	(8,899,819)	0	0	0	(36,382)	(36,382)	(8,936,201)
100845	HR Wellness Programs	0.50	0.00	0.50	45,072	0	45,072	803	0	53	0	856	45,928
102074	Human Resources Job Postings	0.00	0.00	0.00	10,700	0	10,700	0	0	0	1,500	1,500	12,200
100805	IC General Fund	0.00	0.00	0.00	(57,421)	0	(57,421)	0	0	0	0	0	(57,421)
100038	IDEA-Compliance	0.00	0.00	0.00	70,418	0	70,418	0	0	(1)	0	(1)	70,417
102542	Info Sys Project Funding	0.00	0.00	0.00	149,000	0	149,000	0	0	0	2,259	2,259	151,259
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	(1,864,688)	0	(1,864,688)	0	0	(166,898)	0	(166,898)	(2,031,586)
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
102030	LGBT Programs	0.01	(0.01)	0.00	25,111	0	25,111	0	(1)	(46)	(7,722)	(7,769)	17,342
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
102596	Network Fiber Ring Replacement	0.00	0.00	0.00	0	0	0	0	0	350,000	0	350,000	350,000
102039	Network Operations	7.00	0.00	7.00	257,101	0	257,101	11,195	0	(10,398)	0	797	257,898
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	150,000	0	150,000	0	0	16,747	0	16,747	166,747
100886	Overtime MSU Police Dept	0.00	0.00	0.00	82,826	0	82,826	0	0	(23)	0	(23)	82,803
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	52,016	52,016	67,616
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	399,159	10,786	409,945	5,970	0	(3,642)	(66,552)	(53,438)	345,721
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	7,637	0	7,637	159	0	12	0	171	7,808
100775	Staff Excellence Awards	0.00	0.00	0.00	14,626	0	14,626	0	0	(2)	0	(2)	14,624
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	492,375	0	492,375	0	0	102,124	0	102,124	594,499
102043	Sys Admin Disaster Recov	0.00	0.00	0.00	57,740	0	57,740	0	0	1,500	0	1,500	59,240
100869	Systems Administration Contracts	0.00	0.00	0.00	79,070	0	79,070	0	0	0	0	0	79,070
102179	Title IX Training	2.00	0.00	2.00	152,683	0	152,683	2,996	0	867	0	3,863	156,546
101458	Touchnet Hosting Fees	0.00	0.00	0.00	92,956	0	92,956	0	0	0	(7,000)	(7,000)	85,956
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	(50,000)	0	(50,000)	77,485
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	148,474	0	148,474	0	0	0	(2,491)	(2,491)	145,983
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	207,925	0	207,925	0	0	0	91,903	91,903	299,828
100850	Workers Compensation	0.00	0.00	0.00	(14,076)	0	(14,076)	0	0	20,027	(7,000)	13,027	(1,049)
Subtotal - Institutional Support - General		27.34	(0.02)	27.32	6,908,079	(1,214)	6,906,865	40,887	(1)	965,155	(765,587)	239,240	7,147,319
TOTAL INSTITUTIONAL SUPPORT		209.60	3.66	213.26	19,944,026	10,786	19,954,812	289,317	(62,510)	1,990,198	(487,701)	1,740,090	21,684,116

OPERATION AND MAINTENANCE OF PLANT

Murray State University
FY 2022-2023

Centrally Funded													
Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
100898	Bldg and Equipment Maintenance	1.01	(0.01)	1.00	433,537	0	433,537	2,045	0	(34,765)	6,773	(25,947)	407,590
102233	Building Trades	12.00	(1.00)	11.00	692,621	(157,021)	535,600	9,545	0	(185,114)	(26,491)	(359,081)	333,540
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	1.00	14.00	729,136	(49,000)	680,136	11,219	0	(105,547)	23,386	(119,942)	609,194
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	11.00	0.00	11.00	1,018,846	331,141	1,349,987	10,451	0	(163,031)	(12,734)	165,827	1,184,673
102177	Energy Management	1.00	0.00	1.00	107,640	0	107,640	1,184	0	(12,613)	0	(11,429)	96,211
100896	Facilities Design and Construction	6.21	0.00	6.21	519,507	0	519,507	10,859	0	8,629	0	19,488	538,995
100892	Facilities Mgmt Administration	8.00	0.00	8.00	855,430	0	855,430	10,167	0	(114,748)	0	(104,581)	750,849
100767	General Insurance	0.00	0.00	0.00	1,593,120	0	1,593,120	0	0	130,000	1,185	131,185	1,724,305
300767	General Insurance-HP	0.00	0.00	0.00	6,143	0	6,143	0	0	0	1,117	1,117	7,260
500767	General Insurance-PA	0.00	0.00	0.00	12,951	0	12,951	0	0	0	(2,302)	(2,302)	10,649
102235	HVAC-R	8.00	0.00	8.00	482,058	0	482,058	4,439	0	(59,653)	(14,320)	(69,534)	412,524
102557	KERS Allocation - Operation of Plnt	0.00	0.00	0.00	876,166	0	876,166	0	0	1,243,525	0	1,243,525	2,119,691
100893	Overtime Facilities Management	0.00	0.00	0.00	37,060	0	37,060	0	0	(10)	0	(10)	37,050
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	1.00	8.00	397,577	(125,120)	272,457	6,474	0	(98,288)	23,386	(193,548)	204,029
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	2,875,825	0	2,875,825	0	0	50,564	26,516	77,080	2,952,905
102453	SSC-Grounds Maintenance	0.00	0.00	0.00	1,247,186	0	1,247,186	0	0	138,000	0	138,000	1,385,186
102454	SSC - Heavy Equipment	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
102076	Network Operations Deferred Mntnc	0.00	0.00	0.00	597,162	0	597,162	0	0	0	0	0	597,162
100904	Utilities	0.00	0.00	0.00	2,748,100	0	2,748,100	0	0	175,000	0	175,000	2,923,100
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	Utilities Saving Through Projects	0.00	0.00	0.00	17,987	0	17,987	0	0	0	0	0	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	100,000	0	100,000	137,500
TOTAL OPERATION AND MAINTENANCE		67.22	0.99	68.21	17,207,200	0	17,207,200	66,383	0	1,071,949	26,516	1,164,848	18,372,048
TRANSFERS													
102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	1,415,913	0	1,415,913	0	0	0	(115,913)	(115,913)	1,300,000
102585	Asset Preservation State Bonds 22-24	0.00	0.00	0.00	0	0	0	0	0	850,000	0	850,000	850,000
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(80,000)	0	(80,000)	0	0	0	0	0	(80,000)
100810	Nmt To Cerr-Funding for Roofs	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	200,000
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	631,379	0	631,379	0	0	0	(15,116)	(15,116)	616,263
TOTAL TRANSFERS		0.00	0.00	0.00	2,167,292	0	2,167,292	0	0	850,000	(131,029)	718,971	2,886,263
FUNDING FROM RESTRICTED SOURCES													
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	66,711	0	66,711	1,544	0	0	350	1,894	68,605
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	15,587	0	15,587	354	0	0	93	447	16,034
NS0576F	Dill Prof in Acct NonMatch-Spend	0.10	0.00	0.10	23,853	0	23,853	0	0	0	1,727	1,727	25,580
NS0007	Endowed Chair for Eco-Syst-MSU	0.00	0.25	0.25	0	0	0	0	0	0	40,100	40,100	40,100
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	6,709	0	6,709	145	0	0	45	190	6,899
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	6,709	0	6,709	145	0	0	45	190	6,899

Murray State University
FY 2022-2023

Centrally Funded													
Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	934	0	934	0	0	0	(247)	(247)	687
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	32,577	0	32,577	787	0	0	208	995	33,572
TOTAL RESTRICTED SOURCES		1.03	0.25	1.28	153,080	0	153,080	2,975	0	0	42,321	45,296	198,376

TRANSFERS ONE TIME FUNDING

102483	Anticipated CARES Funding	0.00	0.00	0.00	(815,952)	0	(815,952)	0	0	815,952	0	815,952	0
1S0314R	MSU Online-One Time Funding	0.10	(0.10)	0.00	14,601	0	14,601	0	0	0	(14,601)	(14,601)	0
TOTAL TRANSFERS ONE TIME FUNDING		0.10	(0.10)	0.00	(801,351)	0	(801,351)	0	0	815,952	(14,601)	801,351	0

TOTAL EDUCATION AND GENERAL		1,081.76	4.09	1,085.85	124,434,305	0	124,434,305	1,457,112	(428,684)	6,694,546	3,149,865	10,872,839	135,307,144
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Exclude Restricted Sources and One Time funding to get total Appropriated Raise Cost.

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	4.00	0.00	4.00	562,431	0	562,431	7,400	0	0	48,644	56,044	618,475
102564	KERS Allocation - Aux Admin Srv	0.00	0.00	0.00	0	0	0	0	0	0	5,854	5,854	5,854
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(250,941)	0	(250,941)	0	0	0	(3,339)	(3,339)	(254,280)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(331,490)	0	(331,490)	0	0	0	(58,559)	(58,559)	(390,049)
Total Auxiliary Services Administration		4.00	0.00	4.00	0	0	0	7,400	0	0	(7,400)	0	0

Sodexo Dining

102582	KERS Allocation - Sodexo Dining	0.00	0.00	0.00	0	0	0	0	0	0	173,559	173,559	173,559
102414	Sodexo Athletic Concessions Operations	0.00	0.00	0.00	100,000	0	100,000	0	0	0	0	0	100,000
102410	Sodexo Business College Operations	0.00	0.00	0.00	3,608	0	3,608	0	0	0	0	0	3,608
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	162,686	0	162,686	0	0	0	(1,426)	(1,426)	161,260
102395	Sodexo Dining Repair and Maint	0.00	0.00	0.00	143,000	0	143,000	0	0	0	0	0	143,000
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	331,490	0	331,490	0	0	0	58,559	58,559	390,049
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	700,676	0	700,676	0	0	0	(245,334)	(245,334)	455,342
102393	Sodexo Dining Trf to RacerCard	0.00	0.00	0.00	0	0	0	0	0	0	73,301	73,301	73,301
102402	Sodexo Enhancement Fund	0.00	0.00	0.00	0	0	0	0	0	0	125,000	125,000	125,000
102597	Sodexo Expo Concessions Operations	0.00	0.00	0.00	0	0	0	0	0	0	1,000	1,000	1,000
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
102400	Sodexo Investment Three	0.00	0.00	0.00	98,360	0	98,360	0	0	0	0	0	98,360
102399	Sodexo Investment Two	0.00	0.00	0.00	344,262	0	344,262	0	0	0	0	0	344,262
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	(973)	(973)	349,027
Total Sodexo Dining		0.00	0.00	0.00	3,826,793	0	3,826,793	0	0	0	183,686	183,686	4,010,479

Housing

101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150
101019	Clark Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
101140	College Courts	0.00	0.00	0.00	422,260	0	422,260	0	0	0	0	0	422,260
101010	Elizabeth Hall RCC	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	1,375
101020	Elizabeth Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000

Murray State University
FY 2022-2023

Centrally Funded													
Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
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	1,650	0	1,650	0	0	0	0	0	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	5,932,715	0	5,932,715	0	0	0	(26,211)	(26,211)	5,906,504
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	13,590	0	13,590	0	0	0	0	0	13,590
102570	KERS Allocation-Housing-Custodial	0.00	0.00	0.00	0	0	0	0	0	0	122,501	122,501	122,501
102561	KERS Allocation - Residential Halls	0.00	0.00	0.00	0	0	0	0	0	0	54,182	54,182	54,182
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 Equip	0.00	0.00	0.00	448,935	0	448,935	0	0	0	(20,000)	(20,000)	428,935
101128	Residence Halls	9.01	(1.00)	8.01	4,768,902	0	4,768,902	7,328	0	0	(283,992)	(276,664)	4,492,238
102362	Residence Life	9.50	0.00	9.50	672,146	0	672,146	1,392	0	0	44,138	45,530	717,676
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	146,263	0	146,263	0	0	0	(9,023)	(9,023)	137,240
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	104,562	0	104,562	0	0	0	0	0	104,562
101344	ResNet Maintenance	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	0	60,000
101026	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	284,722	0	284,722	0	0	0	(79,935)	(79,935)	204,787
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(700,676)	0	(700,676)	0	0	0	245,334	245,334	(455,342)
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	(1.00)	19.51	12,771,676	0	12,771,676	8,720	0	0	46,994	55,714	12,827,390
Facilities Management													
102458	SSC - Housing Custodial	0.00	0.00	0.00	791,298	0	791,298	0	0	0	0	0	791,298
100912	Housing-Maintenance	0.00	0.00	0.00	623,032	0	623,032	0	0	0	55,200	55,200	678,232
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	1,719,330	0	1,719,330	0	0	0	55,200	55,200	1,774,530
University Store													
102562	KERS Allocation - University Store	0.00	0.00	0.00	0	0	0	0	0	0	79,596	79,596	79,596
102230	State Pension Expense-Bookstore	0.00	0.00	0.00	30,362	0	30,362	0	0	0	(30,362)	(30,362)	0
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	250,941	0	250,941	0	0	0	3,339	3,339	254,280
101030	University Store	12.00	(1.00)	11.00	4,787,443	0	4,787,443	10,651	0	0	(63,224)	(52,573)	4,734,870
Subtotal - University Store		12.00	(1.00)	11.00	5,068,746	0	5,068,746	10,651	0	0	(10,651)	0	5,068,746
Racer Card													
102565	Electronic Door Access	0.00	0.00	0.00	0	0	0	0	0	0	2,700	2,700	2,700
102563	KERS Allocation - Racer Card	0.00	0.00	0.00	0	0	0	0	0	0	8,601	8,601	8,601
101125	Racer Card Admin	0.00	0.00	0.00	75,460	0	75,460	0	0	0	43,000	43,000	118,460
101677	Transfer from Dining to RacerCard	0.00	0.00	0.00	0	0	0	0	0	0	(73,301)	(73,301)	(73,301)
Subtotal - Racer Card		0.00	0.00	0.00	75,460	0	75,460	0	0	0	(19,000)	(19,000)	56,460
TOTAL AUXILIARIES		36.51	(2.00)	34.51	23,462,005	0	23,462,005	26,771	0	0	248,829	275,600	23,737,605
GRAND TOTAL		1,118.27	2.09	1,120.36	147,896,310	0	147,896,310	1,483,883	(428,684)	6,694,546	3,398,694	11,148,439	159,044,749

Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 22-23 Budget	\$ Change	% Change
EDUCATION AND GENERAL								
INSTRUCTION								
	Bauernfeind College of Business	86.55	0.23	86.78	9,888,054	11,426,893	1,538,839	15.56%
	Hutson School Of Agriculture	33.75	0.25	34.00	3,084,983	3,103,736	18,753	0.61%
	Jones College of SET	113.81	0.30	114.11	10,745,779	11,009,794	264,015	2.46%
	College of Education and Human Services	80.87	(0.57)	80.30	7,302,792	7,104,453	(198,339)	-2.72%
	College of Humanities and Fine Arts	145.91	(2.55)	143.36	11,962,179	11,958,075	(4,104)	-0.03%
	School of Nursing and Health Professions	32.50	2.50	35.00	3,253,890	3,521,672	267,782	8.23%
	Regional Academic Outreach	22.53	0.00	22.53	2,414,989	2,329,905	(85,084)	-3.52%
	Institute for International Studies	4.67	0.00	4.67	641,319	627,541	(13,778)	-2.15%
	Honors College	3.86	0.00	3.86	519,020	529,941	10,921	2.10%
	Other Instruction	15.03	(8.00)	7.03	5,307,228	6,087,332	780,104	14.70%
		539.48	(7.84)	531.64	55,120,233	57,699,342	2,579,109	4.68%
RESEARCH		11.07	0.08	11.15	984,318	984,851	533	0.05%
PUBLIC SERVICE		49.77	0.00	49.77	4,818,227	5,673,858	855,631	17.76%
LIBRARY		27.02	0.99	28.01	3,459,996	3,618,671	158,675	4.59%
ACADEMIC SUPPORT		51.17	3.09	54.26	6,857,973	7,961,660	1,103,687	16.09%
STUDENT SERVICES		63.03	0.97	64.00	6,305,313	6,449,172	143,859	2.28%
ATHLETICS		62.27	2.00	64.27	8,217,998	9,778,787	1,560,789	18.99%
INSTITUTIONAL SUPPORT								
	Institutional Support - Administrative	182.26	3.68	185.94	13,035,947	14,536,797	1,500,850	11.51%
	Institutional Support - General	27.34	(0.02)	27.32	6,908,079	7,147,319	239,240	3.46%
		209.60	3.66	213.26	19,944,026	21,684,116	1,740,090	8.72%
OPERATION AND MAINTENANCE OF PLANT		67.22	0.99	68.21	17,207,200	18,372,048	1,164,848	6.77%
TRANSFERS		0.00	0.00	0.00	2,167,292	2,886,263	718,971	33.17%
FUNDING FROM RESTRICTED SOURCES		1.03	0.25	1.28	153,080	198,376	45,296	29.59%
TRANSFERS ONE TIME FUNDING		0.10	(0.10)	0	(801,351)	0	801,351	-100.00%
EDUCATION AND GENERAL TOTAL		1,081.76	4.09	1,085.85	124,434,305	135,307,144	10,872,839	8.74%

Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	% of E & G	FY 22-23 Budget	% of E & G	\$ Change	% Change
EDUCATION AND GENERAL										
INSTRUCTION										
	Bauernfeind College of Business	86.55	0.23	86.78	9,888,054	7.95%	11,426,893	8.45%	1,538,839	15.56%
	Hutson School Of Agriculture	33.75	0.25	34.00	3,084,983	2.48%	3,103,736	2.29%	18,753	0.61%
	Jones College of SET	113.81	0.30	114.11	10,745,779	8.64%	11,009,794	8.14%	264,015	2.46%
	College of Education and Human Services	80.87	(0.57)	80.30	7,302,792	5.87%	7,104,453	5.25%	(198,339)	-2.72%
	College of Humanities and Fine Arts	145.91	(2.55)	143.36	11,962,179	9.61%	11,958,075	8.84%	(4,104)	-0.03%
	School of Nursing and Health Professions	32.50	2.50	35.00	3,253,890	2.61%	3,521,672	2.60%	267,782	8.23%
	Regional Academic Outreach	22.53	0.00	22.53	2,414,989	1.94%	2,329,905	1.72%	(85,084)	-3.52%
	Institute for International Studies	4.67	0.00	4.67	641,319	0.52%	627,541	0.46%	(13,778)	-2.15%
	Honors College	3.86	0.00	3.86	519,020	0.42%	529,941	0.39%	10,921	2.10%
	Other Instruction	15.03	(8.00)	7.03	5,307,228	4.27%	6,087,332	4.50%	780,104	14.70%
		539.48	(7.84)	531.64	55,120,233	44.30%	57,699,342	42.64%	2,579,109	4.68%
RESEARCH		11.07	0.08	11.15	984,318	0.79%	984,851	0.73%	533	0.05%
PUBLIC SERVICE		49.77	0.00	49.77	4,818,227	3.87%	5,673,858	4.19%	855,631	17.76%
LIBRARY		27.02	0.99	28.01	3,459,996	2.78%	3,618,671	2.67%	158,675	4.59%
ACADEMIC SUPPORT		51.17	3.09	54.26	6,857,973	5.51%	7,961,660	5.88%	1,103,687	16.09%
STUDENT SERVICES		63.03	0.97	64.00	6,305,313	5.07%	6,449,172	4.77%	143,859	2.28%
ATHLETICS		62.27	2.00	64.27	8,217,998	6.60%	9,778,787	7.23%	1,560,789	18.99%
INSTITUTIONAL SUPPORT										
	Institutional Support - Administrative	182.26	3.68	185.94	13,035,947	10.48%	14,536,797	10.74%	1,500,850	11.51%
	Institutional Support - General	27.34	(0.02)	27.32	6,908,079	5.55%	7,147,319	5.28%	239,240	3.46%
		209.60	3.66	213.26	19,944,026	16.03%	21,684,116	16.03%	1,740,090	8.72%
OPERATION AND MAINTENANCE OF PLANT		67.22	0.99	68.21	17,207,200	13.83%	18,372,048	13.58%	1,164,848	6.77%
TRANSFERS		0.00	0.00	0.00	2,167,292	1.74%	2,886,263	2.13%	718,971	33.17%
FUNDING FROM RESTRICTED SOURCES		1.03	0.25	1.28	153,080	0.12%	198,376	0.15%	45,296	29.59%
TRANSFERS ONE TIME FUNDING		0.10	(0.10)	0.00	(801,351)	-0.64%	0	0.00%	801,351	-100.00%
EDUCATION AND GENERAL TOTAL		1,081.76	4.09	1,085.85	124,434,305	100.00%	135,307,144	100.00%	10,872,839	8.74%

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2022-2023 Summary Budget

		2023 Base FTE	2023 Operating Budget
Line Description			
<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	559,187
	602 Benefits Pool		142,361
	625043 Other Fringes		35,417
	711000 Services/Materials Pool		120,285
	731000 Travel Pool		17,640
100021 Total		4.00	874,890
<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		77,549
	602 Benefits Pool		3,387
	821001 Transfer to E and G		11,000
100029 Total			91,936
<u>102078</u>	<u>President's Discretionary Fund</u>		
	711000 Services/Materials Pool		68,329
102078 Total			68,329

Murray State University
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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>102119</u>	<u>University Legislative Liaison</u>		
601	Salaries and Wages Pool	1.00	109,853
602	Benefits Pool		41,635
711000	Services/Materials Pool		3,000
731000	Travel Pool		7,500
102119 Total		1.00	161,988
<u>101386</u>	<u>Strategic and Diversity Initiatives</u>		
711000	Services/Materials Pool		35,000
101386 Total			35,000
<u>100036</u>	<u>Legal Services</u>		
601	Salaries and Wages Pool	3.00	256,698
602	Benefits Pool		76,191
711000	Services/Materials Pool		56,578
731000	Travel Pool		2,002
100036 Total		3.00	391,469
<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	150,829
602	Benefits Pool		57,910
711000	Services/Materials Pool		12,813
731000	Travel Pool		2,744
100037 Total		1.90	224,296
<u>100038</u>	<u>IDEA-Compliance</u>		
601	Salaries and Wages Pool		3,524

Murray State University
FY 2022-2023 Summary Budget

			2023 Base	2023 Operating
Line Description			FTE	Budget
<u>100038</u>	602	Benefits Pool		19
	711000	Services/Materials Pool		66,874
100038 Total				70,417
<u>102179</u>	<u>Title IX Training</u>			
	601	Salaries and Wages Pool	2.00	102,854
	602	Benefits Pool		35,692
	711000	Services/Materials Pool		18,000
102179 Total			2.00	156,546
<u>100924</u>	<u>Alumni Affairs</u>			
	557156	Foundation Revenue		(38,497)
	601	Salaries and Wages Pool	3.00	156,269
	602	Benefits Pool		66,014
	711000	Services/Materials Pool		45,188
	771000	Intra-Account Credits Pool		(20,000)
100924 Total			3.00	208,974
<u>100929</u>	<u>Office of Development</u>			
	601	Salaries and Wages Pool	14.86	738,689
	602	Benefits Pool		253,703
	711000	Services/Materials Pool		201,718
	731000	Travel Pool		32,832
100929 Total			14.86	1,226,942
<u>100926</u>	<u>Sch Incentives</u>			
	601	Salaries and Wages Pool		47,083
	602	Benefits Pool		245
	711000	Services/Materials Pool		32,000
100926 Total				79,328

Murray State University
FY 2022-2023 Summary Budget

		2023 Base FTE	2023 Operating Budget
Line Description			
<u>102028</u>	<u>Planned Giving</u>		
	711000 Services/Materials Pool		32,225
	731000 Travel Pool		5,500
102028 Total			37,725
<u>100934</u>	<u>Branding, Mktg and Communication</u>		
	601 Salaries and Wages Pool	5.00	278,718
	602 Benefits Pool		95,573
	711000 Services/Materials Pool		40,181
	731000 Travel Pool		2,529
100934 Total		5.00	417,001
<u>100922</u>	<u>BMC Marketing</u>		
	711000 Services/Materials Pool		145,983
100922 Total			145,983
<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	185,408
	602 Benefits Pool		98,372
	711000 Services/Materials Pool		126,412
	771000 Intra-Account Credits Pool		(279,325)
100935 Total		6.00	130,867
<u>100936</u>	<u>University Publications</u>		
	711000 Services/Materials Pool		16,273
100936 Total			16,273

Murray State University
FY 2022-2023 Summary Budget

		2023 Base FTE	2023 Operating Budget
Line Description			
<u>100938</u>	<u>Web Management</u>		
601	Salaries and Wages Pool	3.00	117,236
602	Benefits Pool		25,430
711000	Services/Materials Pool		19,993
100938 Total		3.00	162,659
<u>100985</u>	<u>Digital Media</u>		
601	Salaries and Wages Pool	3.50	178,873
602	Benefits Pool		73,845
711000	Services/Materials Pool		16,787
731000	Travel Pool		1,470
100985 Total		3.50	270,975
<u>101964</u>	<u>Logo Royalties</u>		
571501	Royalties		(17,000)
101964 Total			(17,000)

Murray State University
FY 2022-2023 Summary Budget

		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100136</u>	<u>Athletics Faculty Rep</u>		
601	Salaries and Wages Pool	0.01	7,968
602	Benefits Pool		2,095
100136 Total		0.01	10,063
<u>100127</u>	<u>Athletics Director</u>		
601	Salaries and Wages Pool	1.00	179,135
602	Benefits Pool		42,594
100127 Total		1.00	221,729
<u>100040</u>	<u>Football</u>		
570001	Donations		(130,000)
601	Salaries and Wages Pool	11.00	858,000
602	Benefits Pool		249,673
624001	Vehicle Allowance		28,800
711000	Services/Materials Pool		145,457
100040 Total		11.00	1,151,930
<u>100050</u>	<u>Mens Basketball</u>		
601	Salaries and Wages Pool	5.50	1,034,788
602	Benefits Pool		265,471
731000	Travel Pool		45,856
100050 Total		5.50	1,346,115
<u>100057</u>	<u>Baseball</u>		
601	Salaries and Wages Pool	2.00	113,250
602	Benefits Pool		32,724
100057 Total		2.00	145,974

Murray State University
FY 2022-2023 Summary Budget

		2023 Base FTE	2023 Operating Budget
Line Description			
<u>100063</u>	<u>Mens Golf</u>		
601	Salaries and Wages Pool	1.00	41,000
100063 Total		1.00	41,000
<u>100070</u>	<u>Womens Bsktball-ND</u>		
601	Salaries and Wages Pool	5.50	329,215
602	Benefits Pool		97,939
624001	Vehicle Allowance		16,698
100070 Total		5.50	443,852
<u>100076</u>	<u>Womens Soccer</u>		
601	Salaries and Wages Pool	2.00	110,600
602	Benefits Pool		36,158
624001	Vehicle Allowance		3,600
100076 Total		2.00	150,358
<u>100080</u>	<u>Volleyball</u>		
601	Salaries and Wages Pool	2.00	99,260
602	Benefits Pool		28,070
624001	Vehicle Allowance		3,600
100080 Total		2.00	130,930
<u>100086</u>	<u>Womens Tennis</u>		
601	Salaries and Wages Pool	1.00	36,000
602	Benefits Pool		21,446
100086 Total		1.00	57,446
<u>100090</u>	<u>Womens Golf</u>		
601	Salaries and Wages Pool	1.00	58,864

Murray State University
FY 2022-2023 Summary Budget

			2023 Base FTE	2023 Operating Budget
Line Description				
<u>100090</u>	602	Benefits Pool		21,527
	624001	Vehicle Allowance		3,600
100090 Total			1.00	83,991
<u>100093</u>	<u>Track</u>			
	601	Salaries and Wages Pool	3.00	120,423
	602	Benefits Pool		46,394
	624001	Vehicle Allowance		5,460
100093 Total			3.00	172,277
<u>100100</u>	<u>Rifle Team</u>			
	601	Salaries and Wages Pool	1.00	63,715
	602	Benefits Pool		27,717
100100 Total			1.00	91,432
<u>100111</u>	<u>GIA Football</u>			
	5T8001	Tuition Discounts		1,784,951
100111 Total				1,784,951
<u>100112</u>	<u>GIA Mens Basketball</u>			
	5T8001	Tuition Discounts		433,189
100112 Total				433,189
<u>100113</u>	<u>GIA Womens Basketball</u>			
	5T8001	Tuition Discounts		461,881
100113 Total				461,881
<u>100114</u>	<u>GIA Baseball</u>			
	5T8001	Tuition Discounts		272,302
100114 Total				272,302

Murray State University
FY 2022-2023 Summary Budget

		2023 Base FTE	2023 Operating Budget
Line Description			
<u>100116</u>	<u>GIA Womens Tennis</u>		
	5T8001 Tuition Discounts		253,543
100116 Total			253,543
<u>100117</u>	<u>GIA Mens Track</u>		
	5T8001 Tuition Discounts		44,956
100117 Total			44,956
<u>100118</u>	<u>GIA Womens Track</u>		
	5T8001 Tuition Discounts		513,164
100118 Total			513,164
<u>100119</u>	<u>GIA Womens Soccer</u>		
	5T8001 Tuition Discounts		391,759
100119 Total			391,759
<u>100120</u>	<u>GIA Volleyball</u>		
	5T8001 Tuition Discounts		350,032
100120 Total			350,032
<u>100121</u>	<u>GIA Mens Golf</u>		
	5T8001 Tuition Discounts		95,325
100121 Total			95,325
<u>100122</u>	<u>GIA Womens Golf</u>		
	5T8001 Tuition Discounts		186,899
100122 Total			186,899
<u>100124</u>	<u>GIA Riflery</u>		
	5T8001 Tuition Discounts		100,256
100124 Total			100,256

Murray State University
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		2023 Base FTE	2023 Operating Budget
<u>102175</u>	<u>GIA Cost of Attendance</u>		
	5T8001 Tuition Discounts		78,400
102175 Total			78,400
<u>100129</u>	<u>Athletics Ticket Operations</u>		
	601 Salaries and Wages Pool	2.00	86,056
	602 Benefits Pool		16,027
100129 Total		2.00	102,083
<u>100131</u>	<u>Athletics Student Services</u>		
	601 Salaries and Wages Pool	4.00	219,026
	602 Benefits Pool		94,581
100131 Total		4.00	313,607
<u>100132</u>	<u>Athletics Media Relations</u>		
	601 Salaries and Wages Pool	3.00	162,263
	602 Benefits Pool		50,044
100132 Total		3.00	212,307
<u>100133</u>	<u>Athletics Non-Sport Marketing</u>		
	601 Salaries and Wages Pool	3.17	221,825
	602 Benefits Pool		45,470
	853001 Transfer from Restricted		(846,367)
100133 Total		3.17	(579,072)
<u>100134</u>	<u>Athletics Sports Medicine</u>		
	601 Salaries and Wages Pool	5.09	223,254
	602 Benefits Pool		84,569
100134 Total		5.09	307,823
<u>100135</u>	<u>Weight Room-Ath</u>		
	601 Salaries and Wages Pool	3.00	146,137

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			2023 Base FTE	2023 Operating Budget
Line Description				
<u>100135</u>	602	Benefits Pool		68,806
100135 Total			3.00	214,943
<u>100137</u>	<u>Athletics Internal Operations</u>			
	601	Salaries and Wages Pool	6.00	262,746
	602	Benefits Pool		101,666
100137 Total			6.00	364,412
<u>100148</u>	<u>Cheerleaders</u>			
	601	Salaries and Wages Pool		6,000
	602	Benefits Pool		1,442
100148 Total				7,442
<u>101328</u>	<u>Womens Softball</u>			
	601	Salaries and Wages Pool	2.00	98,833
	602	Benefits Pool		34,612
	624001	Vehicle Allowance		3,600
101328 Total			2.00	137,045
<u>101343</u>	<u>GIA Softball</u>			
	5T8001	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		7,211
	625043	Other Fringes		233
101512 Total				37,444

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>100942</u>	<u>CFSB Center-Public</u>		
601	Salaries and Wages Pool	1.00	56,986
602	Benefits Pool		20,341
100942 Total		1.00	77,327
<u>1S0316</u>	<u>Football-Revenue</u>		
557041	Ticket Sales		(155,000)
557131	Other Sales and Fees - Nontaxable		(30,000)
711000	Services/Materials Pool		318,510
731000	Travel Pool		302,600
1S0316 Total			436,110
<u>1S0317</u>	<u>Mens Basketball-Revenue</u>		
557041	Ticket Sales		(750,000)
557131	Other Sales and Fees - Nontaxable		(30,000)
711000	Services/Materials Pool		73,925
731000	Travel Pool		292,027
1S0317 Total			(414,048)
<u>1S0318</u>	<u>Baseball-Revenue</u>		
711000	Services/Materials Pool		38,505
731000	Travel Pool		126,150
1S0318 Total			164,655
<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		33,400
1S0319 Total			59,115

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		2023
		Operating
	Line Description	Budget
	2023 Base FTE	
<u>1S0321</u>	<u>Womens Bsktball-ND-Revenue</u>	
	557041 Ticket Sales	(35,335)
	711000 Services/Materials Pool	48,140
	731000 Travel Pool	249,850
1S0321 Total		262,655
<u>1S0322</u>	<u>Womens Soccer-Revenue</u>	
	711000 Services/Materials Pool	20,332
	731000 Travel Pool	69,300
1S0322 Total		89,632
<u>1S0323</u>	<u>Volleyball-Revenue</u>	
	711000 Services/Materials Pool	15,318
	731000 Travel Pool	84,700
1S0323 Total		100,018
<u>1S0324</u>	<u>Womens Tennis-Revenue</u>	
	711000 Services/Materials Pool	11,756
	731000 Travel Pool	28,775
1S0324 Total		40,531
<u>1S0325</u>	<u>Womens Golf-Revenue</u>	
	557131 Other Sales and Fees - Nontaxable	(1,000)
	711000 Services/Materials Pool	29,731
	731000 Travel Pool	33,400
1S0325 Total		62,131
<u>1S0326</u>	<u>Track-Revenue</u>	
	557131 Other Sales and Fees - Nontaxable	(1,000)

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		2023 Operating Budget
	Line Description	2023 Base FTE
<u>1S0326</u>	711000 Services/Materials Pool	35,948
	731000 Travel Pool	77,800
1S0326 Total		112,748
<u>1S0327</u>	<u>Rifleteam-Revenue</u>	
	557131 Other Sales and Fees - Nontaxable	(2,000)
	711000 Services/Materials Pool	14,592
	731000 Travel Pool	12,800
1S0327 Total		25,392
<u>1S0328</u>	<u>Womens Softball-Revenue</u>	
	711000 Services/Materials Pool	24,799
	731000 Travel Pool	106,380
1S0328 Total		131,179
<u>1S0329</u>	<u>Athletics Director-Revenue</u>	
	570001 Donations	(809,487)
	711000 Services/Materials Pool	96,600
1S0329 Total		(712,887)
<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)
	711000 Services/Materials Pool	21,947

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		2023 Operating Budget
	Line Description	2023 Base FTE
<u>1S0332</u>	823001 Transfer to Restricted	846,367
1S0332 Total		808,314
<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	90,000
1S0334 Total		(459,350)
<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>	
	557061 Rentals - Nontaxable	(26,700)
	557131 Other Sales and Fees - Nontaxable	(40,000)
	557066 Rentals-Taxable	(60,000)
	711000 Services/Materials Pool	50,774
1S0336 Total		(75,926)
<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

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>1S0339</u>	<u>Weight Room-Ath-Revenue</u>		
	711000 Services/Materials Pool		5,225
1S0339 Total			5,225
<u>1S0356</u>	<u>Peak Sports Management</u>		
	557026 Sponsorship Contract Revenue		(567,500)
	711000 Services/Materials Pool		10,000
1S0356 Total			(557,500)
<u>1S0386</u>	<u>Pouring Rights Exclusivity Athletic</u>		
	570001 Donations		(57,018)
	711000 Services/Materials Pool		57,018
1S0386 Total			0
<u>1S0340</u>	<u>Game Day-Football</u>		
	557021 Athletic Guarantees		(925,000)
	711000 Services/Materials Pool		118,418
1S0340 Total			(806,582)
<u>1S0341</u>	<u>Game Day-Mens Basketball</u>		
	557021 Athletic Guarantees		(90,000)
	711000 Services/Materials Pool		231,141
1S0341 Total			141,141
<u>1S0342</u>	<u>Game Day-Baseball</u>		
	557021 Athletic Guarantees		(20,000)
	711000 Services/Materials Pool		49,498
1S0342 Total			29,498

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>1S0345</u>	<u>Game Day-Womens Basketball</u>		
	557021 Athletic Guarantees		(30,000)
	711000 Services/Materials Pool		110,231
1S0345 Total			80,231
<u>1S0346</u>	<u>Game Day-Socceer</u>		
	557021 Athletic Guarantees		(1,000)
	711000 Services/Materials Pool		11,531
1S0346 Total			10,531
<u>1S0347</u>	<u>Game Day-Volleyball</u>		
	557021 Athletic Guarantees		(1,000)
	711000 Services/Materials Pool		14,565
1S0347 Total			13,565
<u>1S0348</u>	<u>Game Day-Womens Tennis</u>		
	711000 Services/Materials Pool		4,800
1S0348 Total			4,800
<u>1S0350</u>	<u>Game Day-Track</u>		
	711000 Services/Materials Pool		1,500
1S0350 Total			1,500
<u>1S0353</u>	<u>Game Day-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		35,015
1S0354 Total			34,015

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100151</u>	<u>VP Academic Affairs</u>		
	557176 One Time Source		(15,397)
	601 Salaries and Wages Pool	7.90	807,157
	602 Benefits Pool		262,909
	711000 Services/Materials Pool		17,702
	731000 Travel Pool		18,000
	851005 Transfer from E and G (Online)		(678,135)
100151 Total		7.90	412,236
<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		12,252
	727000 Equipment <\$4,999.99 Pool		10,000
	731000 Travel Pool		4,000
100161 Total			26,252
<u>100165</u>	<u>Faculty Recruitment and Travel</u>		
	557176 One Time Source		(243)
	601 Salaries and Wages Pool		10,000
	602 Benefits Pool		2,404
	711000 Services/Materials Pool		10,159
	731000 Travel Pool		3,180
100165 Total			25,500
<u>100166</u>	<u>Faculty Teaching Awards</u>		
	557176 One Time Source		(267)
	601 Salaries and Wages Pool		11,000

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			2023 Base FTE	2023 Operating Budget
Line Description				
<u>100166</u>	602	Benefits Pool		899
	711000	Services/Materials Pool		2,097
100166 Total				13,729
<u>100168</u>	<u>Faculty Development</u>			
	711000	Services/Materials Pool		11,106
	731000	Travel Pool		5,894
100168 Total				17,000
<u>100173</u>	<u>Graduate Recruitment</u>			
	557176	One Time Source		(1,127)
	601	Salaries and Wages Pool	1.00	47,797
	602	Benefits Pool		18,674
100173 Total			1.00	65,344
<u>101779</u>	<u>Graduate Education</u>			
	557176	One Time Source		(813)
	601	Salaries and Wages Pool		33,500
	602	Benefits Pool		644
	711000	Services/Materials Pool		44,453
	731000	Travel Pool		20,000
101779 Total				97,784
<u>100185</u>	<u>Faculty Senate</u>			
	711000	Services/Materials Pool		250
	731000	Travel Pool		250
100185 Total				500
<u>100192</u>	<u>Jesse Stuart Fellowship</u>			
	5T8001	Tuition Discounts		7,000
100192 Total				7,000

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>100436</u>	<u>Committee on Instn Stds and Rsrch</u>		
	557176 One Time Source		(231)
	601 Salaries and Wages Pool		9,500
	602 Benefits Pool		1,080
	711000 Services/Materials Pool		23,887
100436 Total			34,236
<u>100741</u>	<u>Institutional Review Board</u>		
	557176 One Time Source		(1,053)
	601 Salaries and Wages Pool	1.00	44,654
	602 Benefits Pool		15,009
	711000 Services/Materials Pool		2,500
	771000 Intra-Account Credits Pool		(7,041)
100741 Total		1.00	54,069
<u>101508</u>	<u>Graduate Admissions</u>		
	550046 Graduation Fee		(600)
	550051 Admission Fee		(40,515)
	557176 One Time Source		(2,477)
	601 Salaries and Wages Pool	3.00	102,145
	602 Benefits Pool		32,823
	711000 Services/Materials Pool		27,369
101508 Total		3.00	118,745
<u>101582</u>	<u>GA Advancement Funds GAF (Stipends)</u>		
	557176 One Time Source		(3,205)
	601 Salaries and Wages Pool		132,000
	602 Benefits Pool		686
101582 Total			129,481

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		2023 Base FTE	2023 Operating Budget
<u>101585</u>	<u>Racer Academy Instruction</u>		
	557176 One Time Source		(764)
	601 Salaries and Wages Pool		31,458
	602 Benefits Pool		3,357
	731000 Travel Pool		2,500
101585 Total			36,551
<u>101630</u>	<u>SACSCOC</u>		
	557176 One Time Source		(2,089)
	601 Salaries and Wages Pool	1.00	106,415
	602 Benefits Pool		25,203
	711000 Services/Materials Pool		37,629
	731000 Travel Pool		5,880
101630 Total		1.00	173,038
<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		(354,736)
	550151 Online Fee GR and DR		(40,092)
	711000 Services/Materials Pool		51,945
	821005 Transfer to E and G (Online)		247,883
1W0010 Total			(95,000)
<u>100737</u>	<u>Office of Sponsored Programs</u>		
	557176 One Time Source		(1,964)
	601 Salaries and Wages Pool	1.08	83,334
	602 Benefits Pool		29,979

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>100737</u>	711000 Services/Materials Pool		3,543
	731000 Travel Pool		784
100737 Total		1.08	115,676
<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>		
	557176 One Time Source		(1,752)
	601 Salaries and Wages Pool		72,161
	602 Benefits Pool		17,343
100152 Total			87,752
<u>100643</u>	<u>Summer Instructional Salaries EXT</u>		
	557176 One Time Source		(20,468)
	601 Salaries and Wages Pool		843,065
	602 Benefits Pool		201,337
100643 Total			1,023,934
<u>100739</u>	<u>IC Sponsored Programs</u>		
	601 Salaries and Wages Pool	0.92	51,594
	602 Benefits Pool		25,997
	711000 Services/Materials Pool		1,854
	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

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>102258</u>	<u>SARA Fees</u>		
	711000 Services/Materials Pool		12,167
102258 Total			12,167
<u>101817</u>	<u>Institutional Effectiveness Office</u>		
	601 Salaries and Wages Pool	4.00	198,413
	602 Benefits Pool		45,664
	711000 Services/Materials Pool		14,865
	731000 Travel Pool		9,818
101817 Total		4.00	268,760
<u>100865</u>	<u>Faculty and Program Development</u>		
	821001 Transfer to E and G		61,955
100865 Total			61,955
<u>102096</u>	<u>Faculty Development Center</u>		
	557176 One Time Source		(71,495)
	601 Salaries and Wages Pool	4.00	177,257
	602 Benefits Pool		40,372
	625043 Other Fringes		21,396
	711000 Services/Materials Pool		9,655
	851001 Transfer from Educ and Gen		(61,955)
102096 Total		4.00	115,230
<u>102502</u>	<u>Online RevShare AcadPart</u>		
	711000 Services/Materials Pool		981,000
102502 Total			981,000
<u>CS0194</u>	<u>CS: McNair Scholars Program 22-23</u>		
	711000 Services/Materials Pool		32,050
CS0194 Total			32,050

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100719</u>	<u>Registrar</u>		
	550001 Dept Challenge Exam		(3,000)
	550041 Late Registration		(18,000)
	550046 Graduation Fee		(16,120)
	550056 Transcripts		(35,505)
	550066 Late Fee		(3,205)
	557176 One Time Source		(11,145)
	601 Salaries and Wages Pool	10.00	471,333
	602 Benefits Pool		187,904
	711000 Services/Materials Pool		61,069
	731000 Travel Pool		7,756
100719 Total		10.00	641,087
<u>100171</u>	<u>Catalogs and Bulletins</u>		
	711000 Services/Materials Pool		3,500
100171 Total			3,500
<u>100172</u>	<u>Commencement Expense</u>		
	557176 One Time Source		(30)
	601 Salaries and Wages Pool		1,240
	602 Benefits Pool		296
	711000 Services/Materials Pool		17,464
100172 Total			18,970
<u>102426</u>	<u>Kuali Software</u>		
	711000 Services/Materials Pool		32,464
102426 Total			32,464

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100186</u>	<u>Honors College</u>		
	557176 One Time Source		(6,639)
	601 Salaries and Wages Pool	3.75	278,621
	602 Benefits Pool		85,500
	711000 Services/Materials Pool		42,072
	731000 Travel Pool		8,000
100186 Total		3.75	407,554
<u>100744</u>	<u>Commonwealth Honors Academy</u>		
	557131 Other Sales and Fees - Nontaxable		(15,000)
	557176 One Time Source		(574)
	601 Salaries and Wages Pool	0.11	23,960
	602 Benefits Pool		3,658
	711000 Services/Materials Pool		87,602
100744 Total		0.11	99,646
<u>1W0046</u>	<u>Online Fee-Dean-Honors</u>		
	550146 Online Fee - UG		(528)
	711000 Services/Materials Pool		528
1W0046 Total			0

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>100196</u>	<u>Dean-Bauernfeind College of Business</u>		
	557176 One Time Source		(11,314)
	601 Salaries and Wages Pool	6.00	479,723
	602 Benefits Pool		172,361
	711000 Services/Materials Pool		3,113
	731000 Travel Pool		24,482
	5T8001 Tuition Discounts		5,000
100196 Total		6.00	673,365
<u>100197</u>	<u>AJBCOB Other Instruction</u>		
	557176 One Time Source		(3,537)
	601 Salaries and Wages Pool		205,751
	602 Benefits Pool		14,680
100197 Total			216,894
<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>		
	557176 One Time Source		(137)
	601 Salaries and Wages Pool		5,644

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			2023 Base FTE	2023 Operating Budget
Line Description				
<u>100199</u>	602	Benefits Pool		29
	711000	Services/Materials Pool		5,006
100199 Total				10,542
<u>100201</u>	<u>CIT and Business Web Operations</u>			
	557176	One Time Source		(1,691)
	601	Salaries and Wages Pool	1.10	43,488
	602	Benefits Pool		2,958
	711000	Services/Materials Pool		5,000
100201 Total			1.10	49,755
<u>100205</u>	<u>Accounting</u>			
	557176	One Time Source		(28,250)
	601	Salaries and Wages Pool	9.15	1,155,412
	602	Benefits Pool		277,362
	711000	Services/Materials Pool		2,547
100205 Total			9.15	1,407,071
<u>1C0100</u>	<u>ACC - Accounting CF</u>			
	550076	Course Fee		(17,010)
	711000	Services/Materials Pool		17,010
1C0100 Total				0
<u>1C0120</u>	<u>FIN - Finance CF</u>			
	550076	Course Fee		(19,499)
	711000	Services/Materials Pool		19,499
1C0120 Total				0
<u>1W0011</u>	<u>Online Fee-Accounting</u>			
	550146	Online Fee - UG		(11,301)
	550151	Online Fee GR and DR		(3,571)

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		2023 Base	2023
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>1S0396</u>	<u>Shandong Program Share-Accounting</u>		
	601 Salaries and Wages Pool	1.00	130,000
	602 Benefits Pool		36,972
	851001 Transfer from Educ and Gen		(166,972)
1S0396 Total		1.00	0
<u>100208</u>	<u>Computer Science and Info Systems</u>		
	557176 One Time Source		(15,947)
	601 Salaries and Wages Pool	9.10	680,557
	602 Benefits Pool		219,494
	711000 Services/Materials Pool		2,547
100208 Total		9.10	886,651
<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

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		2023 Base	2023
Line Description		FTE	Operating Budget
<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)
	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>		
	557176 One Time Source		(22,984)
	601 Salaries and Wages Pool	12.29	983,335
	602 Benefits Pool		329,058
	711000 Services/Materials Pool		2,236
100214 Total		12.29	1,291,645
<u>1C0114</u>	<u>ECO - Economics CF</u>		
	550076 Course Fee		(21,181)
	711000 Services/Materials Pool		21,181
1C0114 Total			0
<u>1W0012</u>	<u>Online Fee-Eco Fin</u>		
	550146 Online Fee - UG		(33,936)
	550151 Online Fee GR and DR		(3,144)
	711000 Services/Materials Pool		27,143
	821005 Transfer to E and G (Online)		9,937
1W0012 Total			0

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>1S0399</u>	<u>Shandong Program Share-Economics</u>		
601	Salaries and Wages Pool	1.00	112,172
602	Benefits Pool		33,615
851001	Transfer from Educ and Gen		(145,787)
1S0399 Total		1.00	0
<u>100233</u>	<u>Journalism and Mass Communications</u>		
557176	One Time Source		(24,439)
601	Salaries and Wages Pool	17.00	1,041,756
602	Benefits Pool		365,041
711000	Services/Materials Pool		1,957
100233 Total		17.00	1,384,315
<u>1W0013</u>	<u>Online Fee-JMC</u>		
550146	Online Fee - UG		(16,216)
550151	Online Fee GR and DR		(2,174)
711000	Services/Materials Pool		17,722
821005	Transfer to E and G (Online)		668
1W0013 Total			0
<u>1S0001</u>	<u>MSU News</u>		
557001	Advertising		(51,968)
601	Salaries and Wages Pool		38,653
602	Benefits Pool		201
711000	Services/Materials Pool		11,714
731000	Travel Pool		1,372
1S0001 Total			(28)

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		2023 Base	2023
Line Description		FTE	Operating Budget
<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>		
	557176 One Time Source		(30,492)
	601 Salaries and Wages Pool	13.90	1,271,697
	602 Benefits Pool		361,204
	711000 Services/Materials Pool		2,486
100241 Total		13.90	1,604,895
<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

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		2023 Base	2023
Line Description		FTE	Operating Budget
<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>		
	557176 One Time Source		(21,515)
	601 Salaries and Wages Pool	13.84	815,240
	602 Benefits Pool		307,578
	711000 Services/Materials Pool		2,522
100242 Total		13.84	1,103,825
<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

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100250</u>	<u>CIT Business Match</u>		
	557176 One Time Source		(21,262)
	601 Salaries and Wages Pool	7.40	907,204
	602 Benefits Pool		261,397
	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	739,497
<u>101936</u>	<u>Debate Team</u>		
	711000 Services/Materials Pool		7,000
101936 Total			7,000
<u>102178</u>	<u>Jones Oral Communications Center</u>		
	711000 Services/Materials Pool		5,000
102178 Total			5,000
<u>500241</u>	<u>Mgmt-Mkt-Bus Admin-PA</u>		
	557176 One Time Source		(2,385)
	601 Salaries and Wages Pool	1.00	101,199
	602 Benefits Pool		36,650
500241 Total		1.00	135,464
<u>1S0364</u>	<u>Shandong/MSU Partnership Cohort 1</u>		
	557131 Other Sales and Fees - Nontaxable		(159,774)
	711000 Services/Materials Pool		109,470
	821001 Transfer to E and G		50,304
1S0364 Total			0

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>1S0377</u>	<u>Shandong/MSU Partnership Cohort 2</u>		
	557131 Other Sales and Fees - Nontaxable		(447,993)
	711000 Services/Materials Pool		410,701
	821001 Transfer to E and G		37,292
1S0377 Total			0
<u>1S0384</u>	<u>Shandong/MSU Partnership Cohort 3</u>		
	557131 Other Sales and Fees - Nontaxable		(429,196)
	711000 Services/Materials Pool		203,696
	821001 Transfer to E and G		225,500
1S0384 Total			0
<u>1S0395</u>	<u>Shandong/MSU Partnership Cohort 4</u>		
	557131 Other Sales and Fees - Nontaxable		(469,923)
	711000 Services/Materials Pool		41,511
	821001 Transfer to E and G		428,412
1S0395 Total			0
<u>1S0404</u>	<u>Shandong Program Share - COB</u>		
	711000 Services/Materials Pool		20,920
	821001 Transfer to E and G		312,759
	851001 Transfer from Educ and Gen		(333,679)
1S0404 Total			0
<u>NS0030F</u>	<u>Bauernfeind-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(68,605)
	601 Salaries and Wages Pool	0.36	53,023
	602 Benefits Pool		15,582
NS0030F Total		0.36	0

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>NS0034</u>	<u>Hutchens Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(687)
	601 Salaries and Wages Pool	0.10	687
NS0034 Total		0.10	0
<u>NS0062F</u>	<u>Ctr for Banking-Match RUETF-Spend</u>		
	5MSUF Funding from Restricted Sources		(16,034)
	601 Salaries and Wages Pool	0.10	12,141
	602 Benefits Pool		3,893
NS0062F Total		0.10	0
<u>NS0576F</u>	<u>Dill Prof in Acct NonMatch-Spend</u>		
	5MSUF Funding from Restricted Sources		(25,580)
	601 Salaries and Wages Pool	0.10	20,250
	602 Benefits Pool		5,330
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)
	557176 One Time Source		(51,663)
	601 Salaries and Wages Pool	1.00	70,522
	602 Benefits Pool		19,564
	851001 Transfer from Educ and Gen		(2,200)
100980 Total		1.00	35,632

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100981</u>	<u>WKMS-Broadcasting</u>		
	557156 Foundation Revenue		(50,000)
	601 Salaries and Wages Pool	1.00	62,512
	602 Benefits Pool		18,728
100981 Total		1.00	31,240
<u>100982</u>	<u>WKMS-Programming</u>		
	557156 Foundation Revenue		(13,559)
	601 Salaries and Wages Pool	2.00	99,967
	602 Benefits Pool		36,338
	851001 Transfer from Educ and Gen		(81,940)
100982 Total		2.00	40,806
<u>100983</u>	<u>WKMS-Promotion</u>		
	557156 Foundation Revenue		(8,164)
	601 Salaries and Wages Pool	3.00	151,436
	602 Benefits Pool		55,707
	851001 Transfer from Educ and Gen		(109,739)
100983 Total		3.00	89,240

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		2023 Base FTE	2023 Operating Budget
<u>100439</u>	<u>Dean-Education and Human Services</u>		
	557176 One Time Source		(8,612)
	601 Salaries and Wages Pool	5.00	365,000
	602 Benefits Pool		130,405
	711000 Services/Materials Pool		28,166
	731000 Travel Pool		3,756
100439 Total		5.00	518,715
<u>100440</u>	<u>COEHS Other Instruction</u>		
	557176 One Time Source		(11,127)
	601 Salaries and Wages Pool	1.00	464,698
	602 Benefits Pool		64,962
	711000 Services/Materials Pool		28,787
100440 Total		1.00	547,320
<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>		
	557176 One Time Source		(17,787)
	601 Salaries and Wages Pool	12.25	749,066

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			2023
Line Description			Operating Budget
2023 Base FTE			
<u>100463</u>	602	Benefits Pool	228,108
	711000	Services/Materials Pool	11,203
	731000	Travel Pool	7,185
100463 Total			977,775
<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>		
	557176	One Time Source	(15,257)
	601	Salaries and Wages Pool	11.00 643,047
	602	Benefits Pool	171,192

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100470</u>	711000 Services/Materials Pool		8,694
	731000 Travel Pool		5,310
100470 Total		11.00	812,986
<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>		
	557176 One Time Source		(23,304)
	601 Salaries and Wages Pool	15.80	989,779

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			2023
Line Description			Operating Budget
2023 Base FTE			
<u>100480</u>	602	Benefits Pool	314,174
	711000	Services/Materials Pool	16,291
	731000	Travel Pool	9,408
100480 Total	15.80		1,306,348
<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 Cnslng</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>		
	557176	One Time Source	(5,831)
	601	Salaries and Wages Pool	5.01 248,692
	602	Benefits Pool	67,674
	711000	Services/Materials Pool	42,296
	727000	Equipment <\$4,999.99 Pool	19,148
	731000	Travel Pool	12,408
100489 Total	5.01		384,387
<u>100490</u>	<u>KATE Lab</u>		
	557176	One Time Source	(204)
	601	Salaries and Wages Pool	8,421

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			2023 Base	2023
Line Description			FTE	Operating Budget
<u>100490</u>	602	Benefits Pool		44
	711000	Services/Materials Pool		2,000
100490 Total				10,261
<u>100494</u>	<u>Teacher Education Services</u>			
	557176	One Time Source		(7,958)
	601	Salaries and Wages Pool	7.00	336,060
	602	Benefits Pool		119,381
	711000	Services/Materials Pool		12,554
	731000	Travel Pool		14,950
100494 Total			7.00	474,987
<u>100498</u>	<u>Teacher Quality Institute</u>			
	557176	One Time Source		(5,683)
	601	Salaries and Wages Pool	4.51	238,006
	602	Benefits Pool		75,157
	711000	Services/Materials Pool		27,934
	731000	Travel Pool		14,754
100498 Total			4.51	350,168
<u>100501</u>	<u>Teacher Quality Institute Sch</u>			
	5T8001	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

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			2023
Line Description			Operating Budget
2023 Base FTE			
<u>1S0008</u>	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	82
	711000	Services/Materials Pool	804
	731000	Travel Pool	200
1S0009 Total			0
<u>101958</u>	<u>EdD Program</u>		
	557176	One Time Source	(3,317)
	601	Salaries and Wages Pool	1.20 139,108
	602	Benefits Pool	38,795
	711000	Services/Materials Pool	21,688
101958 Total			1.20 196,274
<u>1S0006</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
1S0006 Total			(40)
<u>101829</u>	<u>Community Ldrshp Human Svcs</u>		
	557176	One Time Source	(15,111)
	601	Salaries and Wages Pool	8.53 559,340

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			2023
Line Description			Operating Budget
2023 Base FTE			
<u>101829</u>	602	Benefits Pool	139,857
	711000	Services/Materials Pool	20,752
	731000	Travel Pool	2,020
101829 Total	8.53		706,858
<u>1W0023</u>	<u>OnlineFee-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
<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>		
	557176	One Time Source	(11,090)
	601	Salaries and Wages Pool	9.00 469,176
	602	Benefits Pool	156,487
	711000	Services/Materials Pool	17,651
	731000	Travel Pool	1,648
	851001	Transfer from Educ and Gen	(2,089)
101924 Total	9.00		631,783
<u>1C0111</u>	<u>CDI - Communication Disorders CF</u>		
	550076	Course Fee	(475)
	711000	Services/Materials Pool	475
1C0111 Total			0

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>300470</u>	<u>Early Childhood Elementary Ed-HP</u>		
	557176 One Time Source		(1,238)
	601 Salaries and Wages Pool	1.00	52,531
	602 Benefits Pool		30,225
300470 Total		1.00	81,518
<u>400463</u>	<u>Adolescent Career and Special Ed-MA</u>		
	557176 One Time Source		(1,250)
	601 Salaries and Wages Pool	1.00	53,050
	602 Benefits Pool		16,201
400463 Total		1.00	68,001
<u>401829</u>	<u>Community Ldrshp Human Svcs-MA</u>		
	557176 One Time Source		(1,091)
	601 Salaries and Wages Pool	1.00	46,288
	602 Benefits Pool		18,598
401829 Total		1.00	63,795
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
	557176 One Time Source		(1,250)
	601 Salaries and Wages Pool	1.00	53,050
	602 Benefits Pool		19,980
500463 Total		1.00	71,780
<u>501829</u>	<u>Community Ldrshp Human Svcs-PA</u>		
	557176 One Time Source		(1,238)
	601 Salaries and Wages Pool	1.00	52,530
	602 Benefits Pool		24,554
501829 Total		1.00	75,846

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		2023 Base	2023
		FTE	Operating
Line Description			Budget
<u>1C0128</u>	<u>LIB - Library CF</u>		
	550076 Course Fee		(983)
	711000 Services/Materials Pool		983
1C0128 Total			0
<u>1W0043</u>	<u>Online Fee-Ctr Commctn Disorders</u>		
	550146 Online Fee - UG		(4,423)
	711000 Services/Materials Pool		125
	821005 Transfer to E and G (Online)		4,298
1W0043 Total			0

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>102048</u>	<u>Dean-Nursing and Health Professions</u>		
	557176 One Time Source		(6,729)
	601 Salaries and Wages Pool	4.50	283,999
	602 Benefits Pool		109,188
	711000 Services/Materials Pool		40,989
	731000 Travel Pool		6,266
	851005 Transfer from E and G (Online)		(5,667)
102048 Total		4.50	428,046
<u>1W0026</u>	<u>Online Fee-Dean-Nursing</u>		
	550146 Online Fee - UG		(93,372)
	550151 Online Fee GR and DR		(29,304)
	711000 Services/Materials Pool		95,723
	821005 Transfer to E and G (Online)		26,953
1W0026 Total			0
<u>100605</u>	<u>Nursing</u>		
	557176 One Time Source		(25,187)
	601 Salaries and Wages Pool	15.00	1,013,475
	602 Benefits Pool		322,099
	711000 Services/Materials Pool		8,688
	727000 Equipment <\$4,999.99 Pool		3,750
	731000 Travel Pool		1,305
100605 Total		15.00	1,324,130
<u>1C0137</u>	<u>NUR - Nursing CF</u>		
	550076 Course Fee		(49,220)
	711000 Services/Materials Pool		49,220
1C0137 Total			0

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		2023 Base FTE	2023 Operating Budget
<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)

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		2023 Base	2023
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>		
	557176 One Time Source		(2,953)
	601 Salaries and Wages Pool	2.50	188,671
	602 Benefits Pool		71,263
	711000 Services/Materials Pool		46,048
101580 Total		2.50	303,029
<u>102530</u>	<u>Exercise Science</u>		
	557176 One Time Source		(6,070)
	601 Salaries and Wages Pool	3.50	255,514
	602 Benefits Pool		94,686
102530 Total		3.50	344,130
<u>102531</u>	<u>Public and Community Health</u>		
	557176 One Time Source		(4,275)
	601 Salaries and Wages Pool	3.00	179,899
	602 Benefits Pool		42,343
102531 Total		3.00	217,967
<u>102532</u>	<u>Nutrition and Dietetics</u>		
	557176 One Time Source		(5,209)

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			2023 Base FTE	2023 Operating Budget
Line Description				
<u>102532</u>	601	Salaries and Wages Pool	4.00	219,507
	602	Benefits Pool		50,539
102532 Total			4.00	264,837
<u>102521</u>	<u>Respiratory Therapy</u>			
	711000	Services/Materials Pool		62,618
102521 Total				62,618
<u>102584</u>	<u>Simulation Center</u>			
	601	Salaries and Wages Pool	2.00	103,530
	602	Benefits Pool		19,953
	851005	Transfer from E and G (Online)		(10,660)
102584 Total			2.00	112,823
<u>502279</u>	<u>Occupational Therapy-PA</u>			
	557176	One Time Source		(6,578)
	601	Salaries and Wages Pool	5.00	292,618
	602	Benefits Pool		72,907
	711000	Services/Materials Pool		20,746
	731000	Travel Pool		1,727
502279 Total			5.00	381,420

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
	557176 One Time Source		(9,281)
	601 Salaries and Wages Pool	6.50	393,206
	602 Benefits Pool		128,566
	711000 Services/Materials Pool		19,447
	731000 Travel Pool		3,844
100506 Total		6.50	535,782
<u>100507</u>	<u>HFA Other Instruction</u>		
	557176 One Time Source		(1,996)
	601 Salaries and Wages Pool		86,012
	602 Benefits Pool		5,123
	711000 Services/Materials Pool		24,435
	727000 Equipment <\$4,999.99 Pool		29,270
	731000 Travel Pool		4,751
100507 Total			147,595
<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>		
	557176 One Time Source		(23,772)
	601 Salaries and Wages Pool	16.50	1,005,676
	602 Benefits Pool		295,167
	711000 Services/Materials Pool		22,819

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		2023 Base FTE	2023 Operating Budget
<u>100523</u>	731000 Travel Pool		6,568
	5T8001 Tuition Discounts		6,000
100523 Total		16.50	1,312,458
<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
<u>1S0046</u>	<u>Art Workshop</u>		
	557131 Other Sales and Fees - Nontaxable		(9,091)

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			2023
Line Description			Operating Budget
			2023 Base FTE
<u>1S0046</u>	601	Salaries and Wages Pool	5,000
	602	Benefits Pool	1,183
	711000	Services/Materials Pool	2,908
1S0046 Total			0
<u>100530</u>	<u>English and Philosophy</u>		
	557176	One Time Source	(48,344)
	601	Salaries and Wages Pool	33.41 1,869,119
	602	Benefits Pool	653,407
	711000	Services/Materials Pool	19,916
	731000	Travel Pool	8,722
	851005	Transfer from E and G (Online)	(3,247)
100530 Total			33.41 2,499,573
<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>		
	557176	One Time Source	(10)
	601	Salaries and Wages Pool	423

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			2023
			Operating
Line Description			Budget
2023 Base			
FTE			
<u>100531</u>	602	Benefits Pool	34
	711000	Services/Materials Pool	3,300
	731000	Travel Pool	2,940
100531 Total			6,687
<u>100533</u>	<u>English Computer Lab</u>		
	711000	Services/Materials Pool	30,000
100533 Total			30,000
<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	82
	711000	Services/Materials Pool	1,429
150010 Total			0
<u>100546</u>	<u>History</u>		
	557176	One Time Source	(18,640)
	601	Salaries and Wages Pool	13.00 757,055
	602	Benefits Pool	269,514
	711000	Services/Materials Pool	8,974
	731000	Travel Pool	3,366
100546 Total	13.00		1,020,269
<u>1W0021</u>	<u>Online Fee-History</u>		
	550146	Online Fee - UG	(24,269)
	550151	Online Fee GR and DR	(468)
	711000	Services/Materials Pool	15,624
	821005	Transfer to E and G (Online)	9,113
1W0021 Total			0

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>102296</u>	<u>Global Languages & Theatre Arts</u>		
	557176 One Time Source		(25,546)
	601 Salaries and Wages Pool	18.00	1,000,853
	602 Benefits Pool		366,771
	711000 Services/Materials Pool		8,000
	731000 Travel Pool		3,196
	5T8001 Tuition Discounts		9,300
102296 Total		18.00	1,362,574
<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
<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)

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>1W0048</u>	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>		
	557176 One Time Source		(41,094)
601	Salaries and Wages Pool	29.00	1,704,763
602	Benefits Pool		606,835
	711000 Services/Materials Pool		5,947
	727000 Equipment <\$4,999.99 Pool		8,000
	731000 Travel Pool		10,001
100553 Total		29.00	2,294,452

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		2023 Base FTE	2023 Operating Budget
Line Description			
<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)
<u>100569</u>	<u>Marching Band</u>		
	711000 Services/Materials Pool		50,000
	731000 Travel Pool		11,431
100569 Total			61,431

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		2023 Base FTE	2023 Operating Budget
<u>101572</u>	<u>Music Business Program</u>		
	711000 Services/Materials Pool		9,000
101572 Total			9,000
<u>100575</u>	<u>Psychology</u>		
	557176 One Time Source		(21,002)
	601 Salaries and Wages Pool	15.00	939,943
	602 Benefits Pool		322,817
	711000 Services/Materials Pool		6,089
	731000 Travel Pool		2,881
	851001 Transfer from Educ and Gen		(3,000)
100575 Total		15.00	1,247,728
<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>		
	557176 One Time Source		(21,712)
	601 Salaries and Wages Pool	15.20	918,572
	602 Benefits Pool		257,194

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>101935</u>	711000 Services/Materials Pool		9,912
	731000 Travel Pool		2,904
101935 Total		15.20	1,166,870
<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>		
	557176 One Time Source		(3,294)
	601 Salaries and Wages Pool	3.25	197,591
	602 Benefits Pool		45,947
	625043 Other Fringes		30,324
	711000 Services/Materials Pool		17,770
	851001 Transfer from Educ and Gen		(3,000)
102205 Total		3.25	285,338

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100300</u>	<u>Dean-Jones College of SET</u>		
	557176 One Time Source		(13,164)
	601 Salaries and Wages Pool	8.60	643,798
	602 Benefits Pool		154,926
	711000 Services/Materials Pool		64,353
	727000 Equipment <\$4,999.99 Pool		12,140
	731000 Travel Pool		16,920
100300 Total		8.60	878,973
<u>100301</u>	<u>JCSET Other Instruction</u>		
	557176 One Time Source		(3,859)
	601 Salaries and Wages Pool		158,936
	602 Benefits Pool		3,698
100301 Total			158,775
<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>		
	557176 One Time Source		(12,511)
	601 Salaries and Wages Pool	10.15	529,978
	602 Benefits Pool		176,380

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		2023 Base FTE	2023 Operating Budget
<u>100308</u>	711000 Services/Materials Pool		42,555
	727000 Equipment <\$4,999.99 Pool		41,559
	731000 Travel Pool		8,820
100308 Total		10.15	786,781
<u>100312</u>	<u>Biological Sciences</u>		
	557176 One Time Source		(27,511)
	601 Salaries and Wages Pool	17.41	1,157,425
	602 Benefits Pool		403,125
	711000 Services/Materials Pool		34,210
	731000 Travel Pool		6,272
100312 Total		17.41	1,573,521
<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)
	557176 One Time Source		(23,141)
	601 Salaries and Wages Pool	14.25	978,964
	602 Benefits Pool		319,989

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100349</u>	711000 Services/Materials Pool		24,725
	731000 Travel Pool		2,352
100349 Total		14.25	1,301,689
<u>1C0108</u>	<u>CHE - Chemistry CF</u>		
	550076 Course Fee		(25,241)
	711000 Services/Materials Pool		25,241
1C0108 Total			0
<u>1W0022</u>	<u>Online Fee-Chemistry</u>		
	550146 Online Fee - UG		(21,573)
	711000 Services/Materials Pool		6,413
	821005 Transfer to E and G (Online)		15,160
1W0022 Total			0
<u>100373</u>	<u>Earth and Environmental Sciences</u>		
	557176 One Time Source		(11,674)
	601 Salaries and Wages Pool	8.00	497,873
	602 Benefits Pool		213,381
	711000 Services/Materials Pool		8,186
	731000 Travel Pool		5,377
100373 Total		8.00	713,143
<u>1C0103</u>	<u>ARC - Archaeology CF</u>		
	550076 Course Fee		(40)
	711000 Services/Materials Pool		40
1C0103 Total			0

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		2023 Base	2023
Line Description		FTE	Operating Budget
<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)
	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>		
	557176 One Time Source		(1,480)
	601 Salaries and Wages Pool	1.00	62,576
	602 Benefits Pool		20,994
	711000 Services/Materials Pool		30,636
	731000 Travel Pool		2,058
100388 Total		1.00	114,784
<u>100397</u>	<u>CIT Services</u>		
	557176 One Time Source		(483)
	601 Salaries and Wages Pool	0.35	20,512
	602 Benefits Pool		7,476
100397 Total		0.35	27,505

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100406</u>	<u>Mathematics and Statistics</u>		
	557176 One Time Source		(38,530)
	601 Salaries and Wages Pool	26.90	1,741,019
	602 Benefits Pool		639,002
	711000 Services/Materials Pool		6,620
	731000 Travel Pool		4,606
100406 Total		26.90	2,352,717
<u>1W0036</u>	<u>Online Fee-Math</u>		
	550146 Online Fee - UG		(13,615)
	550151 Online Fee GR and DR		(1,428)
	711000 Services/Materials Pool		11,051
	821005 Transfer to E and G (Online)		3,992
1W0036 Total			0
<u>100438</u>	<u>CIT IT-Match</u>		
	557176 One Time Source		(12,720)
	601 Salaries and Wages Pool	8.75	562,203
	602 Benefits Pool		166,971
	711000 Services/Materials Pool		26,236
	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		8.75	438,813

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		2023 Base	2023
Line Description		FTE	Operating Budget
<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>		
	557176 One Time Source		(21,449)
	601 Salaries and Wages Pool	12.75	908,152
	602 Benefits Pool		260,287
	711000 Services/Materials Pool		17,677
	731000 Travel Pool		8,036
100611 Total		12.75	1,172,703
<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-Occupatnl 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

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		2023 Base	2023
Line Description		FTE	Operating Budget
<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		1,716
	711000 Services/Materials Pool		24,784
	731000 Travel Pool		2,450
1S0005 Total			(50)
<u>100632</u>	<u>Center for CIT</u>		
	557176 One Time Source		(3,047)
	601 Salaries and Wages Pool	1.00	103,114
	602 Benefits Pool		29,056
	711000 Services/Materials Pool		15,860
	731000 Travel Pool		7,500
	<u>State Appropriations</u>		
	560001 TSM Center		(142,990)
100632 Total		1.00	9,493
<u>102050</u>	<u>School of Engineering</u>		
	557176 One Time Source		(42,530)
	601 Salaries and Wages Pool	24.70	1,722,754
	602 Benefits Pool		578,248
	711000 Services/Materials Pool		44,173
	731000 Travel Pool		14,725
102050 Total		24.70	2,317,370

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		2023 Base FTE	2023 Operating Budget
Line Description			
<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
<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)

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>1W0034</u>	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		(33,572)
	601 Salaries and Wages Pool	0.25	27,011
	602 Benefits Pool		6,561
NS0041 Total		0.25	0
<u>NS0101F</u>	<u>Houston Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(6,899)
	601 Salaries and Wages Pool	0.06	4,973
	602 Benefits Pool		1,926
NS0101F Total		0.06	0
<u>NS0037</u>	<u>Houston Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(6,899)
	601 Salaries and Wages Pool	0.06	4,973
	602 Benefits Pool		1,926
NS0037 Total		0.06	0
<u>NS0007</u>	<u>Endowed Chair for Eco-Syst-MSU</u>		
	557156 Foundation Revenue		(40,100)
	601 Salaries and Wages Pool	0.25	26,000
	711000 Services/Materials Pool		14,100
NS0007 Total		0.25	0

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100252</u>	<u>Dean-Hutson School of Agriculture</u>		
	557176 One Time Source		(9,731)
	601 Salaries and Wages Pool	6.00	418,242
	602 Benefits Pool		169,709
	711000 Services/Materials Pool		10,991
	727000 Equipment <\$4,999.99 Pool		1,065
	731000 Travel Pool		8,895
100252 Total		6.00	599,171
<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>		
	557176 One Time Source		(23,522)
	601 Salaries and Wages Pool	16.00	953,600
	602 Benefits Pool		309,693
	711000 Services/Materials Pool		12,225
	731000 Travel Pool		5,947
	851005 Transfer from E and G (Online)		(39,456)
100251 Total		16.00	1,218,487
<u>1C0101</u>	<u>AED - Agriculture Education CF</u>		
	550076 Course Fee		(2,327)
	711000 Services/Materials Pool		2,327
1C0101 Total			0

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>1W0042</u>	<u>Online Fee-Animal and Equine</u>		
	550146 Online Fee - UG		(16,936)
	550151 Online Fee GR and DR		(245)
	711000 Services/Materials Pool		13,004
	821005 Transfer to E and G (Online)		4,177
1W0042 Total			0
<u>1W0024</u>	<u>Online Fee-Ag Science</u>		
	550146 Online Fee - UG		(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>		
	557176 One Time Source		(2,077)
	601 Salaries and Wages Pool		122,940
	602 Benefits Pool		9,616
	711000 Services/Materials Pool		1,736
100253 Total			132,215
<u>100255</u>	<u>Rodeo</u>		
	557061 Rentals - Nontaxable		(36,000)
	557176 One Time Source		(157)
	601 Salaries and Wages Pool		6,478
	602 Benefits Pool		34
	711000 Services/Materials Pool		80,000
	731000 Travel Pool		5,843
100255 Total			56,198

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100256</u>	<u>Academic Outreach Agriculture</u>		
	557176 One Time Source		(1,127)
	601 Salaries and Wages Pool	1.00	47,449
	602 Benefits Pool		18,239
	731000 Travel Pool		7,249
100256 Total		1.00	71,810
<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		156
	711000 Services/Materials Pool		28,019
	727000 Equipment <\$4,999.99 Pool		2,500
	731000 Travel Pool		490
	771000 Intra-Account Credits Pool		(17,100)
1S0278 Total			38,065
<u>1S0279</u>	<u>Pullen Farm</u>		
	711000 Services/Materials Pool		3,000
1S0279 Total			3,000
<u>1S0280</u>	<u>North Farm</u>		
	540002 Sales and Services - Nontaxable		(3,565)
	711000 Services/Materials Pool		5,565
1S0280 Total			2,000

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>1S0281</u>	<u>Beef</u>		
	557106 Livestock		(40,000)
	601 Salaries and Wages Pool		8,732
	602 Benefits Pool		45
	711000 Services/Materials Pool		30,555
1S0281 Total			(668)
<u>100275</u>	<u>Agriculture Mechanization</u>		
	557176 One Time Source		(152)
	601 Salaries and Wages Pool		6,255
	602 Benefits Pool		33
100275 Total			6,136
<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>		
	557176 One Time Source		(10,206)
	601 Salaries and Wages Pool	9.00	428,421
	602 Benefits Pool		108,727
	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	507,421
<u>1S0283</u>	<u>Equine Science</u>		
	557061 Rentals - Nontaxable		(30,000)

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			2023
Line Description			Operating Budget
		2023 Base FTE	
<u>1S0283</u>	601 Salaries and Wages Pool		13,000
	602 Benefits Pool		68
	711000 Services/Materials Pool		53,189
	731000 Travel Pool		980
1S0283 Total			37,237
<u>1S0284</u>	<u>Horticulture Farm</u>		
	540001 Sales and Services - Taxable		(5,000)
	601 Salaries and Wages Pool		10,124
	602 Benefits Pool		52
	711000 Services/Materials Pool		2,041
1S0284 Total			7,217
<u>100282</u>	<u>Animal Health Technology/Pre-Vet</u>		
	557176 One Time Source		(11,152)
	601 Salaries and Wages Pool	8.00	467,368
	602 Benefits Pool		160,786
	711000 Services/Materials Pool		27,235
	731000 Travel Pool		1,470
	851005 Transfer from E and G (Online)		(30,000)
100282 Total		8.00	615,707
<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

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100298</u>	<u>West KY Expo Ctr</u>		
	540001 Sales and Services - Taxable		(70,280)
	557061 Rentals - Nontaxable		(12,457)
	557131 Other Sales and Fees - Nontaxable		(21,964)
	557176 One Time Source		(1,725)
	601 Salaries and Wages Pool	1.00	72,486
	602 Benefits Pool		23,887
	711000 Services/Materials Pool		30,408
	727000 Equipment <\$4,999.99 Pool		5,795
100298 Total		1.00	26,150
<u>101905</u>	<u>Arboretum Operations</u>		
	557176 One Time Source		(65)
	601 Salaries and Wages Pool		2,666
	602 Benefits Pool		14
	711000 Services/Materials Pool		12,000
101905 Total			14,615
<u>102435</u>	<u>Ag Unmanned Aerial Systems</u>		
	557176 One Time Source		(728)
	601 Salaries and Wages Pool		30,000
	602 Benefits Pool		2,451
	711000 Services/Materials Pool		14,998
102435 Total			46,721

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>101465</u>	<u>Breathitt Veterinary Center</u>		
	540002 Sales and Services - Nontaxable		(513,882)
	601 Salaries and Wages Pool	40.77	2,158,113
	602 Benefits Pool		660,765
	711000 Services/Materials Pool		1,600,220
	731000 Travel Pool		24,773
	622018 KERS-Employer Fixed Expense		190,236
101465 Total		40.77	4,120,225
<u>100259</u>	<u>Vet Tech Laboratory Support</u>		
	711000 Services/Materials Pool		10,200
	731000 Travel Pool		1,568
100259 Total			11,768

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100712</u>	<u>Library</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	557176 One Time Source		(30,020)
	601 Salaries and Wages Pool	28.01	1,380,333
	602 Benefits Pool		503,768
	711000 Services/Materials Pool		123,833
	731000 Travel Pool		3,586
	851001 Transfer from Educ and Gen		(38,631)
100712 Total		28.01	1,942,369
<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
100717 Total			265,000
<u>100159</u>	<u>ORCA</u>		
	711000 Services/Materials Pool		20,212
100159 Total			20,212
<u>101821</u>	<u>Racer Writing Center</u>		
	557176 One Time Source		(378)
	601 Salaries and Wages Pool		15,581
	602 Benefits Pool		956

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>101821</u>	711000 Services/Materials Pool		7,000
	851001 Transfer from Educ and Gen		(18,000)
101821 Total			5,159
<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)

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>100636</u>	<u>Center for Adult and Regional Edu</u>		
	557176 One Time Source		(7,266)
	601 Salaries and Wages Pool	6.00	307,686
	602 Benefits Pool		115,300
	711000 Services/Materials Pool		112,984
	731000 Travel Pool		8,738
100636 Total		6.00	537,442
<u>100644</u>	<u>Distance Learning/Telecomm</u>		
	557176 One Time Source		(1,343)
	601 Salaries and Wages Pool	1.00	55,316
	602 Benefits Pool		433
	711000 Services/Materials Pool		14,000
100644 Total		1.00	68,406
<u>100651</u>	<u>Regional Campus Instruction</u>		
	557176 One Time Source		(3,697)
	601 Salaries and Wages Pool		152,291
	602 Benefits Pool		12,442
100651 Total			161,036
<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		2,143
	711000 Services/Materials Pool		103,435
	731000 Travel Pool		1,960
1S0102 Total			(40)

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100709</u>	<u>ROTC Program</u>		
	557176 One Time Source		(719)
	601 Salaries and Wages Pool	1.00	31,380
	602 Benefits Pool		12,397
	711000 Services/Materials Pool		7,263
100709 Total		1.00	50,321
<u>101782</u>	<u>Paducah Center Lease Payment</u>		
	711000 Services/Materials Pool		144,284
101782 Total			144,284
<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		(137,342)
	711000 Services/Materials Pool		59,260
	821005 Transfer to E and G (Online)		52,761
1W0050 Total			(25,321)

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>200652</u>	<u>Regional Campus Administration-HE</u>		
	557176 One Time Source		(797)
	601 Salaries and Wages Pool	1.00	33,805
	602 Benefits Pool		15,494
	851005 Transfer from E and G (Online)		(32,000)
200652 Total		1.00	16,502
<u>300651</u>	<u>Regional Campus Instruction-HP</u>		
	557176 One Time Source		(2,139)
	601 Salaries and Wages Pool		88,117
	602 Benefits Pool		7,199
	711000 Services/Materials Pool		17,293
	731000 Travel Pool		3,500
300651 Total			113,970
<u>300652</u>	<u>Regional Campus Administration-HP</u>		
	557176 One Time Source		(5,568)
	601 Salaries and Wages Pool	5.53	235,950
	602 Benefits Pool		99,770
	711000 Services/Materials Pool		78,144
	731000 Travel Pool		4,650
300652 Total		5.53	412,946
<u>400651</u>	<u>Regional Campus Instruction-MA</u>		
	557176 One Time Source		(1,703)
	601 Salaries and Wages Pool		70,150
	602 Benefits Pool		5,731

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>400651</u>	711000 Services/Materials Pool		7,040
	731000 Travel Pool		10,960
400651 Total			92,178
<u>400652</u>	<u>Regional Campus Administration-MA</u>		
	557176 One Time Source		(3,274)
	601 Salaries and Wages Pool	3.00	136,781
	602 Benefits Pool		28,227
	711000 Services/Materials Pool		34,605
	731000 Travel Pool		3,625
400652 Total		3.00	199,964
<u>500651</u>	<u>Regional Campus Instruction-PA</u>		
	557176 One Time Source		(4,071)
	601 Salaries and Wages Pool		167,672
	602 Benefits Pool		13,699
	711000 Services/Materials Pool		5,050
	731000 Travel Pool		6,800
500651 Total			189,150
<u>500652</u>	<u>Regional Campus Administration-PA</u>		
	557176 One Time Source		(4,291)
	601 Salaries and Wages Pool	5.00	181,911
	602 Benefits Pool		75,368
	711000 Services/Materials Pool		78,220
	731000 Travel Pool		3,920
500652 Total		5.00	335,128

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>100987</u>	<u>VP SA</u>		
601	Salaries and Wages Pool	4.00	285,664
602	Benefits Pool		99,379
711000	Services/Materials Pool		12,074
727000	Equipment <\$4,999.99 Pool		675
731000	Travel Pool		524
100987 Total		4.00	398,316
<u>100991</u>	<u>Center for Stdnt Engmnt and Success</u>		
601	Salaries and Wages Pool	7.00	295,743
602	Benefits Pool		63,088
711000	Services/Materials Pool		12,592
100991 Total		7.00	371,423
<u>100993</u>	<u>Recruit and Retention Initiative</u>		
601	Salaries and Wages Pool		25,530
602	Benefits Pool		174
711000	Services/Materials Pool		34,674
100993 Total			60,378
<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
101919 Total			107,000
<u>102030</u>	<u>LGBT Programs</u>		
601	Salaries and Wages Pool	0.00	12,278

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			2023 Base FTE	2023 Operating Budget
Line Description				
<u>102030</u>	602	Benefits Pool		64
	711000	Services/Materials Pool		5,000
102030 Total			0.00	17,342
<u>102312</u>	<u>Veteran's Affairs</u>			
	601	Salaries and Wages Pool	2.00	72,659
	602	Benefits Pool		22,519
	711000	Services/Materials Pool		6,005
102312 Total			2.00	101,183
<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>102595</u>	<u>Chatbot Application and Services</u>			
	711000	Services/Materials Pool		14,000
102595 Total				14,000
<u>101028</u>	<u>Multicultural Initiatives</u>			
	601	Salaries and Wages Pool	2.00	148,716
	602	Benefits Pool		28,528
	711000	Services/Materials Pool		25,204
	731000	Travel Pool		784
101028 Total			2.00	203,232
<u>101070</u>	<u>Women's Ctr</u>			
	601	Salaries and Wages Pool	1.00	47,491
	602	Benefits Pool		23,300
	711000	Services/Materials Pool		7,000
101070 Total			1.00	77,791

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>101495</u>	<u>Office of Student Disability Svcs</u>		
601	Salaries and Wages Pool	5.00	235,812
602	Benefits Pool		88,242
711000	Services/Materials Pool		11,675
101495 Total		5.00	335,729
<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	206,154
602	Benefits Pool		70,228
711000	Services/Materials Pool		25,921
731000	Travel Pool		171
101063 Total		5.00	297,474
<u>1S0263</u>	<u>National Student Exchange</u>		
711000	Services/Materials Pool		1,834
731000	Travel Pool		1,029
1S0263 Total			2,863
<u>101066</u>	<u>University Counseling Services</u>		
557131	Other Sales and Fees - Nontaxable		(31,735)
601	Salaries and Wages Pool	9.00	359,121
602	Benefits Pool		132,247
711000	Services/Materials Pool		19,275

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>101066</u>	731000 Travel Pool		1,421
101066 Total		9.00	480,329
<u>101071</u>	<u>Curriss Ctr Administration</u>		
	557061 Rentals - Nontaxable		(27,000)
	601 Salaries and Wages Pool	5.00	370,377
	602 Benefits Pool		96,844
	711000 Services/Materials Pool		58,501
	727000 Equipment <\$4,999.99 Pool		34,626
	731000 Travel Pool		12,270
101071 Total		5.00	545,618
<u>101088</u>	Postal Services		
	557061 Rentals - Nontaxable		(3,000)
	601 Salaries and Wages Pool	3.00	99,947
	602 Benefits Pool		42,060
	711000 Services/Materials Pool		212,134
	771000 Intra-Account Credits Pool		(215,000)
101088 Total		3.00	136,141
<u>101089</u>	<u>Student Government Association</u>		
	601 Salaries and Wages Pool		3,165
	602 Benefits Pool		16
	711000 Services/Materials Pool		94,880
	731000 Travel Pool		10,780
	5T8001 Tuition Discounts		21,251
101089 Total			130,092
<u>101077</u>	<u>Intracollegiate Sports</u>		
	557131 Other Sales and Fees - Nontaxable		(500)

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			2023
Line Description			Operating Budget
2023 Base FTE			
<u>101077</u>	601	Salaries and Wages Pool	49,214
	602	Benefits Pool	256
	711000	Services/Materials Pool	20,752
	731000	Travel Pool	604
101077 Total			70,326
<u>101103</u>	<u>Wellness Ctr</u>		
	557086	Memberships	(38,300)
	557156	Foundation Revenue	(19,250)
	601	Salaries and Wages Pool	3.00 268,167
	602	Benefits Pool	29,253
	711000	Services/Materials Pool	23,832
	727000	Equipment <\$4,999.99 Pool	25,000
101103 Total			3.00 288,702
<u>102449</u>	<u>Carr Recreation Center</u>		
	601	Salaries and Wages Pool	15,524
	602	Benefits Pool	81
	711000	Services/Materials Pool	1,063
102449 Total			16,668
<u>101034</u>	<u>Office of Enrollment Management</u>		
	601	Salaries and Wages Pool	1.00 90,000
	602	Benefits Pool	29,466
	711000	Services/Materials Pool	6,024
101034 Total			1.00 125,490
<u>150014</u>	<u>Summer Orientation</u>		
	557131	Other Sales and Fees - Nontaxable	(205,000)
	601	Salaries and Wages Pool	1.00 76,878

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			2023
Line Description			Operating Budget
2023 Base FTE			
<u>150014</u>	602	Benefits Pool	20,543
	711000	Services/Materials Pool	88,622
	731000	Travel Pool	14,700
150014 Total	1.00		(4,257)
<u>101053</u>	<u>Student Ambassadors</u>		
	601	Salaries and Wages Pool	3,237
	602	Benefits Pool	17
	711000	Services/Materials Pool	2,000
	731000	Travel Pool	490
101053 Total			5,744
<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	11
	711000	Services/Materials Pool	14,126
	731000	Travel Pool	11,418
101057 Total			27,685
<u>101329</u>	<u>Transfer Center</u>		
	550051	Admission Fee	(63,675)
	601	Salaries and Wages Pool	272,494
	602	Benefits Pool	115,965
	711000	Services/Materials Pool	46,108
101329 Total	5.00		370,892

Murray State University
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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>101340</u>	<u>Undergraduate Admissions</u>		
	550051 Admission Fee		(122,795)
	550052 International Admission Fee		(1,070)
	601 Salaries and Wages Pool	9.00	308,045
	602 Benefits Pool		133,538
	711000 Services/Materials Pool		29,501
101340 Total		9.00	347,219
<u>101341</u>	<u>Recruitment</u>		
	601 Salaries and Wages Pool	14.00	595,027
	602 Benefits Pool		204,561
	711000 Services/Materials Pool		175,071
	731000 Travel Pool		86,714
	851001 Transfer from Educ and Gen		(5,000)
101341 Total		14.00	1,056,373
<u>101621</u>	<u>Student Record Search</u>		
	711000 Services/Materials Pool		594,499
101621 Total			594,499
<u>101998</u>	<u>Roads Scholars</u>		
	557156 Foundation Revenue		(25,000)
	731000 Travel Pool		25,000
101998 Total			0
<u>102023</u>	<u>Office of Education Abroad</u>		
	557131 Other Sales and Fees - Nontaxable		(15,000)
	601 Salaries and Wages Pool	3.53	142,249
	602 Benefits Pool		42,065
	711000 Services/Materials Pool		26,906

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		2023
		Operating
		Budget
Line Description		2023 Base FTE
<u>102023</u>	731000 Travel Pool	11,270
	5T8001 Tuition Discounts	85,000
102023 Total		3.53 292,490

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100720</u>	<u>Institute for International Studies</u>		
601	Salaries and Wages Pool	1.50	81,261
602	Benefits Pool		31,748
711000	Services/Materials Pool		3,169
100720 Total		1.50	116,178
<u>1S0017</u>	<u>Institute for Intl Studies-Revenue</u>		
601	Salaries and Wages Pool	0.25	33,520
602	Benefits Pool		10,790
711000	Services/Materials Pool		4,451
1S0017 Total		0.25	48,761
<u>1S0397</u>	<u>Shandong Program Share-IIS</u>		
601	Salaries and Wages Pool	0.25	24,000
602	Benefits Pool		7,679
711000	Services/Materials Pool		5,397
851001	Transfer from Educ and Gen		(37,076)
1S0397 Total		0.25	0
<u>1S0018</u>	<u>English as a Second Language</u>		
557131	Other Sales and Fees - Nontaxable		(609,189)
601	Salaries and Wages Pool	1.17	112,771
602	Benefits Pool		18,487
711000	Services/Materials Pool		69,242
727000	Equipment <\$4,999.99 Pool		5,000
731000	Travel Pool		16,840
5T8001	Tuition Discounts		5,000
1S0018 Total		1.17	(381,849)

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>102020</u>	<u>English as a Second Lng-Appropriated</u>		
601	Salaries and Wages Pool	1.50	74,458
602	Benefits Pool		34,401
711000	Services/Materials Pool		1,321
102020 Total		1.50	110,180
<u>150024</u>	<u>Intl Retention and Scholar Svcs-Rev</u>		
550006	Student Fees		(30,000)
601	Salaries and Wages Pool	0.06	15,276
602	Benefits Pool		1,492
711000	Services/Materials Pool		2,013
731000	Travel Pool		2,337
150024 Total		0.06	(8,882)
<u>102021</u>	<u>Intl Retention and Scholar Svcs</u>		
601	Salaries and Wages Pool	1.94	104,556
602	Benefits Pool		54,751
711000	Services/Materials Pool		640
102021 Total		1.94	159,947
<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		163
711000	Services/Materials Pool		1,337
150019 Total			0
<u>100763</u>	<u>IIS Recruiting Fees</u>		
711041	Recruitment Fess		50,000
100763 Total			50,000

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>1S0020</u>	<u>International Program Development</u>		
601	Salaries and Wages Pool		7,000
602	Benefits Pool		572
711000	Services/Materials Pool		19,010
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		327
550093	Shuttle Fee - ESL		(19,992)
711000	Services/Materials Pool		1,005
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		8
711000	Services/Materials Pool		18,151
731000	Travel Pool		20,000
1S0023 Total		0.50	67,485

Murray State University
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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>102245</u>	<u>International Recruitment - Approp</u>		
601	Salaries and Wages Pool	0.50	27,826
711000	Services/Materials Pool		34
102245 Total		0.50	27,860

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100743</u>	<u>VPFAS</u>		
601	Salaries and Wages Pool	3.67	371,286
602	Benefits Pool		71,582
711000	Services/Materials Pool		22,964
731000	Travel Pool		29,891
100743 Total		3.67	495,723
<u>150301</u>	<u>Rental Property</u>		
557061	Rentals - Nontaxable		(80,000)
711000	Services/Materials Pool		67,616
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	5,459
602	Benefits Pool		493
711000	Services/Materials Pool		1,856
100774 Total		0.21	7,808
<u>100766</u>	<u>Sorority Maintenance and Rent</u>		
711000	Services/Materials Pool		27,744
100766 Total			27,744

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>102288</u>	<u>Racer 1-stop</u>		
	711000 Services/Materials Pool		5,000
102288	Total		5,000
<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>150398</u>	<u>Shandong Program Share-General Fund</u>		
	851001 Transfer from Educ and Gen		(370,754)
150398	Total		(370,754)
<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		1,724,305
100767	Total		1,724,305
<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		7,260
300767	Total		7,260

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>500767</u>	<u>General Insurance-PA</u>		
	711000 Services/Materials Pool		10,649
500767 Total			10,649
<u>100776</u>	<u>Accounting and Financial Services</u>		
	601 Salaries and Wages Pool	18.13	876,026
	602 Benefits Pool		288,212
	711000 Services/Materials Pool		50,346
	727000 Equipment <\$4,999.99 Pool		7,402
	731000 Travel Pool		5,000
100776 Total		18.13	1,226,986
<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		1,142,628
100786 Total			1,142,628
<u>100788</u>	<u>Bank Service Charge</u>		
	711000 Services/Materials Pool		3,000
100788 Total			3,000
<u>100792</u>	<u>Student Loan Billing</u>		
	711000 Services/Materials Pool		44,900
100792 Total			44,900
<u>100793</u>	<u>University Audits</u>		
	711000 Services/Materials Pool		137,260
100793 Total			137,260

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		2023
	Line Description	Operating Budget
	2023 Base FTE	
<u>100794</u>	<u>Arbitrage Rebate Calculations</u>	
	711000 Services/Materials Pool	5,000
100794 Total		5,000
<u>100803</u>	<u>Inst Support Allocation to Aux</u>	
	771000 Intra-Account Credits Pool	(2,031,586)
100803 Total		(2,031,586)
<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)
	557176 One Time Source	(98,002)
100011 Total		(108,002)
<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	(52,928)
100015 Total		(52,928)
<u>100019</u>	<u>Trust and Agency Interest Income</u>	
	590001 Interest income-local banks	(100,000)
100019 Total		(100,000)

Murray State University
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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>100020</u>	<u>State Appropriations-MU</u>		
	560001 Operations BVC		(4,034,200)
	560001 State Appropriation for Operations		(39,663,597)
	560005 State Appropriation for KERS		(3,270,900)
	560001 State Appropriation- State Bond		(850,000)
	560001 State Appropriation-Performance Funding		(3,296,800)
100020 Total			(51,115,497)
<u>101830</u>	<u>Office Supply Contract Rebates</u>		
	557131 Other Sales and Fees - Nontaxable		(32,000)
101830 Total			(32,000)
<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>Bursars Office</u>		
	601 Salaries and Wages Pool	11.00	520,514
	602 Benefits Pool		189,161
	711000 Services/Materials Pool		52,651
	727000 Equipment <\$4,999.99 Pool		8,200
	731000 Travel Pool		10,759
102140 Total		11.00	781,285
<u>100838</u>	<u>Bursars Office - Revenue</u>		
	550011 Collection Fees		(176,187)
	550041 Late Registration		(21,200)

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100838</u>	550066 Late Fee		(133,628)
	557131 Other Sales and Fees - Nontaxable		(56,953)
100838 Total			(387,968)
<u>100840</u>	<u>Bad Debt Expense</u>		
	550071 Returned Check Fee		(16,000)
	711000 Services/Materials Pool		425,354
100840 Total			409,354
<u>100789</u>	<u>Credit Card Fees</u>		
	711000 Services/Materials Pool		27,000
100789 Total			27,000
<u>101458</u>	<u>Touchnet Hosting Fees</u>		
	711000 Services/Materials Pool		85,956
101458 Total			85,956
<u>101058</u>	<u>Student Financial Aid</u>		
	601 Salaries and Wages Pool	9.00	396,562
	602 Benefits Pool		147,479
	711000 Services/Materials Pool		28,982
	731000 Travel Pool		4,779
101058 Total		9.00	577,802
<u>101062</u>	<u>Racer Advantage Grant</u>		
	5T8001 Tuition Discounts		172,000
101062 Total			172,000
<u>101036</u>	<u>Scholarship Office</u>		
	601 Salaries and Wages Pool	3.00	113,964

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			2023
Line Description			Operating Budget
2023 Base FTE			
<u>101036</u>	602	Benefits Pool	56,087
	711000	Services/Materials Pool	15,170
101036 Total	3.00		185,221
<u>101039</u>	<u>Transfer Student Scholarship</u>		
	5T8001	Tuition Discounts	517,413
101039 Total			517,413
<u>101043</u>	<u>Mills Sch</u>		
	5T8001	Tuition Discounts	684,570
101043 Total			684,570
<u>101044</u>	<u>Minority Retention Sch</u>		
	5T8001	Tuition Discounts	21,000
101044 Total			21,000
<u>101045</u>	<u>Presidential Sch</u>		
	5T8001	Tuition Discounts	1,196,795
101045 Total			1,196,795
<u>101445</u>	<u>Trustee Sch Existing</u>		
	5T8001	Tuition Discounts	1,297,089
101445 Total			1,297,089
<u>101446</u>	<u>University Sch</u>		
	5T8001	Tuition Discounts	1,124,918
101446 Total			1,124,918
<u>101449</u>	<u>Carr Sch</u>		
	5T8001	Tuition Discounts	1,778,355
101449 Total			1,778,355

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>101451</u>	<u>Governors Scholar Program Sch</u>		
	5T8001 Tuition Discounts		1,042,554
101451	Total		1,042,554
<u>101452</u>	<u>Governors Scholar Prog for Arts Sch</u>		
	5T8001 Tuition Discounts		147,413
101452	Total		147,413
<u>101453</u>	<u>ROTC Sch</u>		
	5T8001 Tuition Discounts		27,504
101453	Total		27,504
<u>101454</u>	<u>Provost Sch</u>		
	5T8001 Tuition Discounts		2,365,640
101454	Total		2,365,640
<u>101455</u>	<u>Regents Sch</u>		
	5T8001 Tuition Discounts		3,330,774
101455	Total		3,330,774
<u>101510</u>	<u>Student Support Services Sch</u>		
	5T8001 Tuition Discounts		1,000
101510	Total		1,000
<u>101514</u>	<u>Gov Scholars for the Arts-Music Sch</u>		
	5T8001 Tuition Discounts		42,717
101514	Total		42,717
<u>100844</u>	<u>Human Resources</u>		
601	Salaries and Wages Pool	10.00	490,174
602	Benefits Pool		183,739

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>100844</u>	711000 Services/Materials Pool		45,906
	731000 Travel Pool		2,319
100844 Total		10.00	722,138
<u>100845</u>	<u>HR Wellness Programs</u>		
	601 Salaries and Wages Pool	0.50	36,299
	602 Benefits Pool		2,914
	711000 Services/Materials Pool		6,715
100845 Total		0.50	45,928
<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		12,200
102074 Total			12,200
<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		24,256
102200 Total			24,256
<u>102576</u>	<u>Cobra Administration</u>		
	711000 Services/Materials Pool		6,400
102576 Total			6,400

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100880</u>	<u>Procurement Services</u>		
601	Salaries and Wages Pool	9.00	377,990
602	Benefits Pool		152,309
711000	Services/Materials Pool		87,928
727000	Equipment <\$4,999.99 Pool		7,715
731000	Travel Pool		2,940
100880 Total		9.00	628,882
<u>100884</u>	<u>Murray State Univ Police Department</u>		
601	Salaries and Wages Pool	22.00	1,019,502
602	Benefits Pool		450,143
622024	KERS Health Insurance		18,007
711000	Services/Materials Pool		85,236
731000	Travel Pool		18,810
100884 Total		22.00	1,591,698
<u>100886</u>	<u>Overtime MSU Police Dept</u>		
601	Salaries and Wages Pool		76,549
602	Benefits Pool		6,254
100886 Total			82,803
<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		(1,189,861)
557126	Parking Fines		(290,871)

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			2023
Line Description			Operating Budget
2023 Base FTE			
<u>1S0303</u>	601	Salaries and Wages Pool	170,294
	602	Benefits Pool	54,162
	711000	Services/Materials Pool	105,198
	731000	Travel Pool	4,000
1S0303 Total			(1,147,078)
<u>101308</u>	<u>Parking Lot Renovations</u>		
	727000	Equipment <\$4,999.99 Pool	208,360
101308 Total			208,360
<u>1S0258</u>	<u>Parking Maintenance</u>		
	711000	Services/Materials Pool	22,000
1S0258 Total			22,000
<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

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		2023
	Line Description	Operating Budget
	2023 Base FTE	
<u>5S0258</u>	<u>Parking Lot Maintenance-PA</u>	
	557111 Parking Permits	(5,428)
	711000 Services/Materials Pool	5,428
5S0258 Total		0
<u>3S0258</u>	<u>Parking Lot Maintenance-HP</u>	
	557111 Parking Permits	(2,408)
	711000 Services/Materials Pool	2,408
3S0258 Total		0

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100892</u>	<u>Facilities Mgmt Administration</u>		
601	Salaries and Wages Pool	8.00	531,286
602	Benefits Pool		136,848
711000	Services/Materials Pool		44,347
727000	Equipment <\$4,999.99 Pool		26,138
731000	Travel Pool		12,230
100892 Total		8.00	750,849
<u>100893</u>	<u>Overtime Facilities Management</u>		
601	Salaries and Wages Pool		34,252
602	Benefits Pool		2,798
100893 Total			37,050
<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	379,895
602	Benefits Pool		131,009
711000	Services/Materials Pool		21,511
727000	Equipment <\$4,999.99 Pool		2,391
731000	Travel Pool		4,189
100896 Total		6.21	538,995
<u>102455</u>	<u>SSC - Building Services</u>		
711000	Services/Materials Pool		2,952,905
102455 Total			2,952,905

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
601	Salaries and Wages Pool	1.00	99,327
602	Benefits Pool		15,404
622024	KERS Health Insurance		(259)
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		1.00	407,590
<u>100902</u>	<u>Chemical Hazardous Waste Disposal</u>		
711000	Services/Materials Pool		16,500
100902 Total			16,500
<u>101342</u>	<u>Environmental Safety and Health</u>		
601	Salaries and Wages Pool	2.00	135,629
602	Benefits Pool		17,263
711000	Services/Materials Pool		41,873
731000	Travel Pool		882
101342 Total		2.00	195,647
<u>102233</u>	<u>Building Trades</u>		
601	Salaries and Wages Pool	11.00	351,127
602	Benefits Pool		133,109
622024	KERS Health Insurance		9,045

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>102233</u>	711000 Services/Materials Pool		(101,412)
	771000 Intra-Account Credits Pool		(2,920)
	741000 Third Party Services		(55,409)
102233 Total		11.00	333,540
<u>102234</u>	<u>Plumbing</u>		
	601 Salaries and Wages Pool	8.00	271,768
	602 Benefits Pool		100,267
	711000 Services/Materials Pool		(99,800)
	771000 Intra-Account Credits Pool		(43,086)
	741000 Third Party Services		(25,120)
102234 Total		8.00	204,029
<u>102235</u>	<u>HVAC-R</u>		
	601 Salaries and Wages Pool	8.00	249,615
	602 Benefits Pool		75,642
	711000 Services/Materials Pool		101,500
	771000 Intra-Account Credits Pool		(34,190)
	741000 Third Party Services		19,957
102235 Total		8.00	412,524
<u>102236</u>	<u>Electrical</u>		
	601 Salaries and Wages Pool	11.00	411,507
	602 Benefits Pool		144,389
	711000 Services/Materials Pool		608,324
	771000 Intra-Account Credits Pool		(172,517)
	741000 Third Party Services		192,970
102236 Total		11.00	1,184,673

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>102237</u>	<u>Central Plant</u>		
601	Salaries and Wages Pool	14.00	435,411
602	Benefits Pool		161,594
711000	Services/Materials Pool		12,774
771000	Intra-Account Credits Pool		(585)
102237 Total		14.00	609,194
<u>102453</u>	<u>SSC-Grounds Maintenance</u>		
711000	Services/Materials Pool		1,385,186
102453 Total			1,385,186
<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		5,471,245
771000	Intra-Account Credits Pool		(2,548,145)
100904 Total			2,923,100
<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>Utilities Saving Through Projects</u>		
711000	Services/Materials Pool		17,987
102545 Total			17,987

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		2023 Base FTE	2023 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
102033	Total		137,500
<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

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>102177</u>	<u>Energy Management</u>		
601	Salaries and Wages Pool	1.00	40,647
602	Benefits Pool		7,769
711000	Services/Materials Pool		47,795
102177 Total		1.00	96,211
<u>102265</u>	<u>Deferred Electrical Maintenance</u>		
711000	Services/Materials Pool		122,781
102265 Total			122,781
<u>102434</u>	<u>Project Mgt Fee-Deferred Maint</u>		
771001	CR-Educ and Gen charges		(300,000)
102434 Total			(300,000)
<u>101306</u>	<u>Renovation of Facilities</u>		
711000	Services/Materials Pool		147,805
711000	Oakhurst Fund		5,000
101306 Total			152,805
<u>101307</u>	<u>Property Acquisitions</u>		
711000	Services/Materials Pool		20,000
101307 Total			20,000

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>101087</u>	<u>Information Systems</u>		
601	Salaries and Wages Pool	2.00	190,749
602	Benefits Pool		66,643
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	(1,786,338)
<u>100757</u>	<u>ERP Software Hardware Mntnc</u>		
711000	Services/Materials Pool		719,648
100757 Total			719,648
<u>100858</u>	<u>Computer Usage Alloc To Academics</u>		
771000	Intra-Account Credits Pool		(1,142,628)
100858 Total			(1,142,628)
<u>100859</u>	<u>Canvas</u>		
711000	Services/Materials Pool		47,004
100859 Total			47,004
<u>100863</u>	<u>Service Desk</u>		
601	Salaries and Wages Pool	9.66	433,959
602	Benefits Pool		133,284
711000	Services/Materials Pool		16,114
100863 Total		9.66	583,357
<u>100866</u>	<u>Service Desk Student Computer Labs</u>		
601	Salaries and Wages Pool	1.00	62,163
602	Benefits Pool		130
711000	Services/Materials Pool		9,103

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>100866</u>	727000 Equipment <\$4,999.99 Pool		10,000
100866 Total		1.00	81,396
<u>100869</u>	<u>Systems Administration Contracts</u>		
	711000 Services/Materials Pool		79,070
100869 Total			79,070
<u>100871</u>	<u>Residential Network</u>		
	601 Salaries and Wages Pool	1.00	63,557
	602 Benefits Pool		22,692
	711000 Services/Materials Pool		10,569
	852001 Transfer from Auxiliary		(20,302)
100871 Total		1.00	76,516
<u>100873</u>	<u>Systems Administration</u>		
	601 Salaries and Wages Pool	7.00	471,859
	602 Benefits Pool		152,247
	711000 Services/Materials Pool		(16,548)
100873 Total		7.00	607,558
<u>100877</u>	<u>Network Operations Internet Contracts</u>		
	711000 Services/Materials Pool		202,813
100877 Total			202,813
<u>100879</u>	<u>Oracle Software</u>		
	711000 Services/Materials Pool		166,747
100879 Total			166,747
<u>101305</u>	<u>Information Systems Contracts</u>		
	711000 Services/Materials Pool		44,585
101305 Total			44,585

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>101622</u>	<u>Campus Voting Application</u>		
	711000 Services/Materials Pool		3,460
101622 Total			3,460
<u>101820</u>	<u>Security and Email</u>		
	601 Salaries and Wages Pool	4.00	259,971
	602 Benefits Pool		71,728
	711000 Services/Materials Pool		14,022
101820 Total		4.00	345,721
<u>102038</u>	<u>Business and Student Info Solutions</u>		
	601 Salaries and Wages Pool	10.61	635,727
	602 Benefits Pool		196,085
	711000 Services/Materials Pool		10,684
102038 Total		10.61	842,496
<u>102039</u>	<u>Network Operations</u>		
	601 Salaries and Wages Pool	7.00	414,637
	602 Benefits Pool		177,107
	711000 Services/Materials Pool		65,062
	712046 Other Utilities		6,620
	771000 Intra-Account Credits Pool		(348,972)
	852001 Transfer from Auxiliary		(56,556)
102039 Total		7.00	257,898
<u>102040</u>	<u>Academic Application Solutions</u>		
	601 Salaries and Wages Pool	3.00	147,312
	602 Benefits Pool		47,199
	711000 Services/Materials Pool		1,300
102040 Total		3.00	195,811

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		2023 Operating Budget
	Line Description	2023 Base FTE
<u>102043</u>	<u>Sys Admin Disaster Recov</u>	
	711000 Services/Materials Pool	2,900
	727000 Equipment <\$4,999.99 Pool	56,340
102043 Total		59,240
<u>102044</u>	<u>Service Desk Contracts</u>	
	711000 Services/Materials Pool	103,710
102044 Total		103,710
<u>102076</u>	<u>Network Operations Deferred Mntnc</u>	
	711000 Services/Materials Pool	400,000
	727000 Equipment <\$4,999.99 Pool	197,162
102076 Total		597,162
<u>102041</u>	<u>Network Operations Contracts</u>	
	711000 Services/Materials Pool	447,063
102041 Total		447,063
<u>102042</u>	<u>Security and Email Contracts</u>	
	711000 Services/Materials Pool	326,282
102042 Total		326,282
<u>102046</u>	<u>Academic App Solutions Contracts</u>	
	711000 Services/Materials Pool	182,472
102046 Total		182,472
<u>1W0001</u>	<u>Online Fee-Service Desk</u>	
	550146 Online Fee - UG	(133,389)
	550151 Online Fee GR and DR	(26,031)
	711000 Services/Materials Pool	138,659
	821005 Transfer to E and G (Online)	20,761
1W0001 Total		0

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		2023
	2023 Base	Operating
Line Description	FTE	Budget
<u>102542</u> <u>Info Sys Project Funding</u>		
711000 Services/Materials Pool		151,259
102542 Total		151,259
<u>102596</u> <u>Network Fiber Ring Replacement</u>		
711000 Services/Materials Pool		350,000
102596 Total		350,000

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		2023
		Operating
	Line Description	Budget
	2023 Base FTE	
<u>101162</u>	<u>Unrestricted Accrued Comp</u>	
	602001 Benefits Pool	123,305
101162 Total		123,305
<u>100765</u>	<u>Health Ins Coverage Contingency</u>	
	557176 One Time Source	(608,662)
	625041 Health Insurance Cov Contingency	1,204,279
100765 Total		595,617
<u>100848</u>	<u>Unemployment Compensation</u>	
	625036 Unemployment Comp	77,485
100848 Total		77,485
<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	355,484
	625031 Workers Compensation Cr	(356,533)
100850 Total		(1,049)
<u>100854</u>	<u>Employee Wvrs</u>	
	557156 Foundation Revenue	(4,542)
	625001 Tuition Assistance	453,478
	625016 Gen Fringes Alloc Credit	(454,028)
	625043 Other Fringes	6,969
100854 Total		1,877

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		2023 Operating Budget
	Line Description	2023 Base FTE
<u>102176</u>	<u>Affordable Care Act Compliance</u>	
	711000 Services/Materials Pool	25,561
102176 Total		25,561
<u>100775</u>	<u>Staff Excellence Awards</u>	
	601 Salaries and Wages Pool	8,000
	602 Benefits Pool	654
	711000 Services/Materials Pool	5,970
100775 Total		14,624
<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 Premiums	8,936,201
101824 Total		8,936,201
<u>101826</u>	<u>Health Insurance Offsetting Transfer</u>	
	623001 Health Insurance Premiums	(8,936,201)
101826 Total		(8,936,201)
<u>102256</u>	<u>Federal DOL Overtime Changes</u>	
	601 Salaries and Wages Pool	126,217
	602 Benefits Pool	18,550

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>102256</u>	625043 Other Fringes		56,743
102256 Total			201,510
<u>102077</u>	<u>Vacancy Recapture</u>		
	601 Salaries and Wages Pool		(1,316,009)
	602 Benefits Pool		330,310
102077 Total			(985,699)
<u>102281</u>	<u>Benefit Focus</u>		
	623001 Health Insurance Premiums		29,552
102281 Total			29,552
<u>102546</u>	<u>KERS Allocation - Instruction</u>		
	622018 KERS-Employer Fixed Expense		880,120
102546 Total			880,120
<u>102551</u>	<u>KERS Allocation - Research</u>		
	622018 KERS-Employer Fixed Expense		34,828
102551 Total			34,828
<u>102552</u>	<u>KERS Allocation - Public Service</u>		
	622018 KERS-Employer Fixed Expense		34,376
102552 Total			34,376
<u>102553</u>	<u>KERS Allocation - Libraries</u>		
	622018 KERS-Employer Fixed Expense		174,527
102553 Total			174,527
<u>102554</u>	<u>KERS Allocation - Academic Support</u>		
	622018 KERS-Employer Fixed Expense		472,954
102554 Total			472,954

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>102555</u>	<u>KERS Allocation - Student Services</u>		
	622018 KERS-Employer Fixed Expense		474,752
102555	Total		474,752
<u>102556</u>	<u>KERS Allocation - Instnl Support</u>		
	622018 KERS-Employer Fixed Expense		1,648,355
102556	Total		1,648,355
<u>102557</u>	<u>KERS Allocation - Operation of Plnt</u>		
	622018 KERS-Employer Fixed Expense		2,119,691
102557	Total		2,119,691
<u>102558</u>	<u>KERS Allocation - Athletics</u>		
	622018 KERS-Employer Fixed Expense		196,451
102558	Total		196,451
<u>102559</u>	<u>KERS Allocation - WKMS</u>		
	622018 KERS-Employer Fixed Expense		34,540
102559	Total		34,540
<u>102588</u>	<u>KERS Allocation - Foundation</u>		
	557176 One Time Source		(36,057)
	622018 KERS-Employer Fixed Expense		65,822
102588	Total		29,765
<u>102589</u>	<u>KERS Allocation - Auxilliaries</u>		
	622018 KERS-Employer Fixed Expense		366,758
102589	Total		366,758
<u>302546</u>	<u>KERS Allocation - Instruction-HP</u>		
	622018 KERS-Employer Fixed Expense		52,369
302546	Total		52,369

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		2023
	2023 Base	Operating
Line Description	FTE	Budget
<u>402546</u> <u>KERS Allocation - Instruction-MA</u>		
622018 KERS-Employer Fixed Expense		16,056
402546 Total		16,056
<u>502546</u> <u>KERS Allocation - Instruction-PA</u>		
622018 KERS-Employer Fixed Expense		27,172
502546 Total		27,172

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>100787</u>	<u>Wkstdy Match 25%</u>		
601	Salaries and Wages Pool		144,712
602	Benefits Pool		753
100787 Total			145,465
<u>100461</u>	<u>Supervising Teachers Wvr</u>		
5T8001	Tuition Discounts		39,417
100461 Total			39,417
<u>101225</u>	<u>Alumni Wvr</u>		
5T8001	Tuition Discounts		142,560
101225 Total			142,560
<u>101226</u>	<u>Belize Waiver</u>		
5T8001	Tuition Discounts		232,390
101226 Total			232,390
<u>101237</u>	<u>Academic Common Market Wvr</u>		
5T8001	Tuition Discounts		214,975
101237 Total			214,975
<u>101239</u>	<u>Regensburg Wvr</u>		
5T8001	Tuition Discounts		87,276
101239 Total			87,276
<u>101241</u>	<u>Senior Citizens Wvr</u>		
5T8001	Tuition Discounts		82,086
101241 Total			82,086
<u>101246</u>	<u>Dependents of Disabled PO FF Wvr</u>		
5T8001	Tuition Discounts		15,198
101246 Total			15,198

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		2023
	2023 Base	Operating
Line Description	FTE	Budget
<u>101247</u> <u>Survivors of Military KIA Wvr</u>		
5T8001 Tuition Discounts		63,125
101247 Total		63,125
<u>101248</u> <u>Dependents of Disabled Vets Wvr</u>		
5T8001 Tuition Discounts		805,211
101248 Total		805,211
<u>101249</u> <u>Child of Veteran KIA Wvr</u>		
5T8001 Tuition Discounts		60,159
101249 Total		60,159
<u>101250</u> <u>Ky Foster-Adopted Child Wvr</u>		
5T8001 Tuition Discounts		256,366
101250 Total		256,366
<u>101256</u> <u>Illinois Massac County Discount</u>		
5T8001 Tuition Discounts		162,526
101256 Total		162,526
<u>101257</u> <u>Indiana Counties Discount</u>		
5T8001 Tuition Discounts		832,454
101257 Total		832,454
<u>101259</u> <u>Tennessee Montgomery Co Discount</u>		
5T8001 Tuition Discounts		181,439
101259 Total		181,439
<u>101275</u> <u>Commonwealth Honors Wvr</u>		
5T8001 Tuition Discounts		380,282
101275 Total		380,282

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		2023
Line Description		Operating Budget
<u>101301</u>	<u>Illinois Regional Discount</u>	
	5T8001 Tuition Discounts	342,490
101301	Total	342,490
<u>101302</u>	<u>Indiana Regional Discount</u>	
	5T8001 Tuition Discounts	209,636
101302	Total	209,636
<u>101303</u>	<u>Missouri Regional Discount</u>	
	5T8001 Tuition Discounts	1,027,850
101303	Total	1,027,850
<u>101304</u>	<u>Tennessee Regional Discount</u>	
	5T8001 Tuition Discounts	1,800,601
101304	Total	1,800,601
<u>101326</u>	<u>International Undergrad Discount</u>	
	5T8001 Tuition Discounts	140,000
101326	Total	140,000
<u>101574</u>	<u>McNair Grant Match Scholarship</u>	
	5T8001 Tuition Discounts	25,000
101574	Total	25,000
<u>101617</u>	<u>Gyeongsagn National Univ</u>	
	5T8001 Tuition Discounts	29,796
101617	Total	29,796
<u>101623</u>	<u>Racer Academy Discounts</u>	
	5T8001 Tuition Discounts	1,738,273
101623	Total	1,738,273

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>101628</u>	<u>Alabama Regional Discount</u>		
	5T8001 Tuition Discounts		108,590
101628	Total		108,590
<u>101892</u>	<u>Music Dept Pilot-Discount</u>		
	5T8001 Tuition Discounts		99,892
101892	Total		99,892
<u>100005</u>	<u>Late Registration Fee</u>		
	550041 Late Registration		(49,800)
100005	Total		(49,800)
<u>100006</u>	<u>Graduation Fees</u>		
	550046 Graduation Fee		(72,080)
100006	Total		(72,080)
<u>100007</u>	<u>Dept Challenge Exam</u>		
	557131 Other Sales and Fees - Nontaxable		(42,680)
100007	Total		(42,680)
<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>		
	557156 Foundation Revenue		(18,879)
	5T8001 Tuition Discounts		159,646
102037	Total		140,767

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		2023
Line Description		Operating Budget
2023 Base FTE		
<u>101186</u>	<u>Global Studies Sch</u>	
	5T8001 Tuition Discounts	51,562
101186 Total		51,562
<u>102240</u>	<u>National Merit Finalist Scholarship</u>	
	5T8001 Tuition Discounts	9,524
102240 Total		9,524
<u>102263</u>	<u>Music > 15 Discount</u>	
	5T8001 Tuition Discounts	235,976
102263 Total		235,976
<u>102293</u>	<u>GUI Waivers</u>	
	5T8001 Tuition Discounts	764
102293 Total		764
<u>102327</u>	<u>Deans Scholarship</u>	
	5T8001 Tuition Discounts	1,182,325
102327 Total		1,182,325
<u>102375</u>	<u>Roads Scholars Scholarships</u>	
	557156 Foundation Revenue	(11,121)
	5T8001 Tuition Discounts	100,000
102375 Total		88,879
<u>101235</u>	<u>Ky Employee Wvr</u>	
	5T8001 Tuition Discounts	250,942
101235 Total		250,942
<u>102365</u>	<u>University-Intrntl Scholarship</u>	
	5T8001 Tuition Discounts	7,916
102365 Total		7,916

Murray State University
FY 2022-2023 Summary Budget

		2023
	Line Description	Operating Budget
<u>102343</u>	<u>Arkansas Regional Discount</u>	
	5T8001 Tuition Discounts	8,652
102343	Total	8,652
<u>102387</u>	<u>FTA Military Tuition Discount</u>	
	5T8001 Tuition Discounts	53,496
102387	Total	53,496
<u>102376</u>	<u>Partner University Scholarships</u>	
	5T8001 Tuition Discounts	64,500
102376	Total	64,500
<u>102380</u>	<u>Illinois Regional Housing Schlrsdp</u>	
	5T8001 Tuition Discounts	227,136
102380	Total	227,136
<u>100574</u>	<u>Music Sch</u>	
	5T8001 Tuition Discounts	54,792
100574	Total	54,792
<u>102432</u>	<u>Music Housing Scholarship</u>	
	5T8001 Tuition Discounts	70,000
102432	Total	70,000
<u>102363</u>	<u>Provost-International Scholarship</u>	
	5T8001 Tuition Discounts	23,752
102363	Total	23,752
<u>102364</u>	<u>Carr-International Scholarships</u>	
	5T8001 Tuition Discounts	17,812
102364	Total	17,812

Murray State University
FY 2022-2023 Summary Budget

		2023
	Line Description	Operating Budget
<u>102447</u>	<u>Competitive GLOBAL Scholarship</u>	
	5T8001 Tuition Discounts	18,000
102447	Total	18,000
<u>102445</u>	<u>Phi Theta Kappa Scholarship</u>	
	5T8001 Tuition Discounts	34,804
102445	Total	34,804
<u>102499</u>	<u>Opportunity Scholarship</u>	
	5T8001 Tuition Discounts	581,000
102499	Total	581,000
<u>102441</u>	<u>University of Burgundy Exchange Wvr</u>	
	5T8001 Tuition Discounts	12,720
102441	Total	12,720
<u>102544</u>	<u>Governors School for Entrepreneurs</u>	
	5T8001 Tuition Discounts	15,000
102544	Total	15,000
<u>102543</u>	<u>Rodeo and Equine Scholarships</u>	
	5T8001 Tuition Discounts	24,000
102543	Total	24,000
<u>100808</u>	<u>Other Wvrs</u>	
	5T8001 Tuition Discounts	421,831
100808	Total	421,831
<u>102446</u>	<u>Regional Discount</u>	
	5T8001 Tuition Discounts	7,079,612
102446	Total	7,079,612

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FY 2022-2023 Summary Budget

		2023
	Line Description	Operating Budget
	2023 Base FTE	
<u>102488</u>	<u>Border State Discount</u>	
	5T8001 Tuition Discounts	1,184,683
102488	Total	1,184,683
<u>102489</u>	<u>Non-regional Discount</u>	
	5T8001 Tuition Discounts	669,440
102489	Total	669,440
<u>102591</u>	<u>Andhra Pradesh</u>	
	5T8001 Tuition Discounts	15,000
102591	Total	15,000
<u>102594</u>	<u>Clinical and Internship Travel Sch</u>	
	5T8001 Tuition Discounts	50,000
102594	Total	50,000
<u>102452</u>	<u>Shandong Discount</u>	
	5T8001 Tuition Discounts	1,000,000
102452	Total	1,000,000
<u>102593</u>	<u>Christian County Scholarship</u>	
	5T8001 Tuition Discounts	3,000
102593	Total	3,000
<u>100805</u>	<u>IC General Fund</u>	
	859001 Transfers from Other Funds	(57,421)
100805	Total	(57,421)

Murray State University
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		2023 Operating Budget
	2023 Base FTE	
Line Description		
<u>100810 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 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 Wellness Ctr Trf-Restricted Fees</u>		
811001 Debt Service - Prin		450,000
811002 Debt Service - Interest		166,263
<u>Mandatory Fee</u>		
5T5001 Mandatory Fees - Wellness Ctr		(616,263)
100830 Total		0
<u>102433 Asset Preservation Trf-Rstrctd Fees</u>		
516001 Asset Preservation Fees		(1,300,000)
811001 Debt Service - Prin		340,000
811002 Debt Service - Interest		417,844
827001 Transfers to Unexpended Plant		542,156
102433 Total		0
<u>102529 Pouring Rights Exclusivity</u>		
570001 Donations		(72,982)
102529 Total		(72,982)

Murray State University
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		2023
	2023 Base	Operating
Line Description	FTE	Budget
<u>102587</u> <u>Technology Fees</u>		
516007 Technology Fee		(1,239,120)
102587 Total		(1,239,120)
<u>102585</u> <u>Asset Preservation State Bonds 22-24</u>		
811001 Debt Service - Prin		850,000
102585 Total		850,000

AUXILIARY FUNDS

Murray State University
FY 2022-2023 Summary Budget

		2023 Base FTE	2023 Operating Budget
Line Description			
<u>102303</u>	<u>Auxiliary Services Administration</u>		
601	Salaries and Wages Pool	4.00	254,051
602	Benefits Pool		81,193
711000	Services/Materials Pool		278,231
731000	Travel Pool		5,000
102303	Total	4.00	618,475
<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		(254,280)
102346	Total		(254,280)
<u>102348</u>	<u>Transfer from Dining to Aux Admin</u>		
852001	Transfer from Auxiliary		(390,049)
102348	Total		(390,049)
<u>102304</u>	<u>Auxiliary Marketing</u>		
711000	Services/Materials Pool		20,000
102304	Total		20,000
<u>102564</u>	<u>KERS Allocation - Aux Admin Srv</u>		
622018	KERS-Employer Fixed Expense		5,854
102564	Total		5,854
<u>102391</u>	<u>Sodexo Dining</u>		
590011	Interest income - OFMEA other		(40,000)

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		2023 Base FTE	2023 Operating Budget
<u>102391</u>	716036 Bad Debt Expense		57,500
	775001 Institutional Support		707,487
102391 Total			724,987
<u>102411</u>	<u>Sodexo T-Room Operations</u>		
	557226 Sodexo Utilities		(48,722)
	712046 Other Utilities		45,935
102411 Total			(2,787)
<u>102405</u>	<u>Sodexo Fast Track Operations</u>		
	557206 Commissions Retail Sales		(106,377)
	557226 Sodexo Utilities		(49,624)
	712046 Other Utilities		46,790
102405 Total			(109,211)
<u>102404</u>	<u>Sodexo Winslow Operations</u>		
	557201 Commissions Meal Plans		(1,755,206)
	557226 Sodexo Utilities		(265,821)
	712046 Other Utilities		250,548
102404 Total			(1,770,479)
<u>102409</u>	<u>Sodexo Starbucks Operations</u>		
	557206 Commissions Retail Sales		(53,835)
	557226 Sodexo Utilities		(8,564)
	712046 Other Utilities		8,081
102409 Total			(54,318)
<u>102412</u>	<u>Sodexo Market 22 Operations</u>		
	557206 Commissions Retail Sales		(29,525)

Murray State University
FY 2022-2023 Summary Budget

		2023 Base FTE	2023 Operating Budget
Line Description			
<u>102412</u>	557226 Sodexo Utilities		(16,104)
	712046 Other Utilities		15,161
102412 Total			(30,468)
<u>102406</u>	<u>Sodexo Waterfield Operations</u>		
	557206 Commissions Retail Sales		(41,700)
	557226 Sodexo Utilities		(17,129)
	712046 Other Utilities		16,127
102406 Total			(42,702)
<u>102392</u>	<u>Sodexo Dining Trf to Housing</u>		
	822001 Transfer to Auxiliary		455,342
102392 Total			455,342
<u>102410</u>	<u>Sodexo Business College Operations</u>		
	557206 Commissions Retail Sales		(3,445)
	557226 Sodexo Utilities		(3,811)
	712046 Other Utilities		3,608
102410 Total			(3,648)
<u>102408</u>	<u>Sodexo Food Truck Operations</u>		
	557206 Commissions Retail Sales		(2,076)
102408 Total			(2,076)
<u>102407</u>	<u>Sodexo CFA Operations</u>		
	557206 Commissions Retail Sales		(174,151)
102407 Total			(174,151)
<u>102415</u>	<u>Sodexo Steak N Shake Operations</u>		
	557206 Commissions Retail Sales		(38,290)
102415 Total			(38,290)

Murray State University
FY 2022-2023 Summary Budget

		2023
Line Description		Operating Budget
2023 Base FTE		
<u>102416</u>	<u>Sodexo Tres Habanero Operations</u>	
	557206 Commissions Retail Sales	(42,102)
102416 Total		(42,102)
<u>102417</u>	<u>Sodexo Sub Connection Operations</u>	
	557206 Commissions Retail Sales	(15,483)
102417 Total		(15,483)
<u>102413</u>	<u>Sodexo Catering-Camps Operations</u>	
	557211 Commissions Catering and Special Events	(29,507)
	557216 Commissions Camp and Conference Sales	(5,000)
102413 Total		(34,507)
<u>102414</u>	<u>Sodexo Athletic Concessions Operations</u>	
	557221 Commissions Concessions	(102,303)
	716046 Commissions Paid	100,000
102414 Total		(2,303)
<u>102597</u>	<u>Sodexo Expo Concessions Operations</u>	
	557221 Commissions Concessions	(1,000)
	716046 Commissions Paid	1,000
102597 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

Murray State University
FY 2022-2023 Summary Budget

		2023 Base FTE	2023 Operating Budget
Line Description			
<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>102402</u>	<u>Sodexo Enhancement Fund</u>		
	557036 Third Party Support Revenue		(125,000)
	711000 Services/Materials Pool		125,000
102402 Total			0
<u>102393</u>	<u>Sodexo Dining Trf to RacerCard</u>		
	822001 Transfer to Auxiliary		73,301
102393 Total			73,301
<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		(148,000)
	711000 Services/Materials Pool		143,000
102395 Total			(5,000)

Murray State University
FY 2022-2023 Summary Budget

		2023
		Operating
		Budget
Line Description		2023 Base FTE
<u>102396</u>	<u>Sodexo Dining Debt Service</u>	
	811001 Debt Service - Prin	132,756
	811002 Debt Service - Interest	28,504
102396	Total	161,260
<u>102397</u>	<u>Sodexo Dining Trf to Aux Admin</u>	
	822001 Transfer to Auxiliary	390,049
102397	Total	390,049
<u>102437</u>	<u>State Pension Expense-Sodexo Dining</u>	
	622501 Pension Expense - KERS Non-Haz	349,027
102437	Total	349,027
<u>102582</u>	<u>KERS Allocation - Sodexo Dining</u>	
	622018 KERS-Employer Fixed Expense	173,559
102582	Total	173,559
<u>101125</u>	<u>Racer Card Admin</u>	
	550106 Racer Card Fee	(45,000)
	550111 Dup Racer Card fee	(11,000)
	590011 Interest income - OFMEA other	(460)
	601 Salaries and Wages Pool	30,000
	602 Benefits Pool	156
	711000 Services/Materials Pool	82,304
	727000 Equipment <\$4,999.99 Pool	3,000
	731000 Travel Pool	3,000
101125	Total	62,000
<u>101677</u>	<u>Transfer from Dining to RacerCard</u>	
	852001 Transfer from Auxiliary	(73,301)
101677	Total	(73,301)

Murray State University
FY 2022-2023 Summary Budget

		2023 Base	2023
Line Description		FTE	Operating Budget
<u>102563</u>	KERS Allocation - Racer Card		
	622018 KERS-Employer Fixed Expense		8,601
102563 Total			8,601
<u>102565</u>	<u>Electronic Door Access</u>		
	711000 Services/Materials Pool		2,700
102565 Total			2,700
<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	11.00	451,091
	602 Benefits Pool		172,293
	711000 Services/Materials Pool		3,478,595
	712046 Other Utilities		50,197
	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		11.00	(333,876)
<u>102347</u>	<u>Transfer to Aux Admin from Bookstore</u>		
	822001 Transfer to Auxiliary		254,280
102347 Total			254,280
<u>102562</u>	<u>KERS Allocation - University Store</u>		
	622018 KERS-Employer Fixed Expense		79,596
102562 Total			79,596

Murray State University
FY 2022-2023 Summary Budget

		2023 Base	2023
Line Description		FTE	Operating Budget
<u>101128</u>	<u>Residence Halls</u>		
	550006 Student Fees		(40,105)
	550021 Damage Fees		(12,000)
	550025 Deposit Forfeiture		(30,000)
	550116 Housing Fee		(14,213,042)
	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	8.01	843,936
	602 Benefits Pool		95,716
	711000 Services/Materials Pool		456,393
	712046 Other Utilities		1,876,365
	716036 Bad Debt Expense		44,000
	727000 Equipment <\$4,999.99 Pool		103,696
	731000 Travel Pool		23,092
	775001 Institutional Support		1,049,040
101128 Total		8.01	(9,884,022)
<u>101140</u>	<u>College Courts</u>		
	550116 Housing Fee		(686,420)
	601 Salaries and Wages Pool		15,368
	602 Benefits Pool		80

Murray State University
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		2023 Operating Budget
	Line Description	2023 Base FTE
<u>101140</u>	711000 Services/Materials Pool	61,676
	712046 Other Utilities	246,583
	727000 Equipment <\$4,999.99 Pool	41,709
	775001 Institutional Support	56,844
101140 Total		(264,160)
<u>101146</u>	<u>Senior RA-Hall Director Sch</u>	
	5T8001 Tuition Discounts	105,210
101146 Total		105,210
<u>101666</u>	<u>Transfer from Dining to Housing</u>	
	852001 Transfer from Auxiliary	(455,342)
101666 Total		(455,342)
<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	204,787
102229 Total		204,787

Murray State University
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		2023
	Line Description	Operating Budget
	2023 Base FTE	
<u>102561</u>	<u>KERS Allocation - Residential Halls</u>	
	622018 KERS-Employer Fixed Expense	54,182
102561 Total		54,182
<u>102570</u>	<u>KERS Allocation-Housing-Custodial</u>	
	622018 KERS-Employer Fixed Expense	122,501
102570 Total		122,501
<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	678,232
100912 Total		678,232
<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 Equip</u>	
	711000 Services/Materials Pool	176,465
	827001 Transfers to Unexpended Plant	252,470
102482 Total		428,935

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>101155</u>	Housing Debt Service		
	811001 Debt Service - Prin		4,052,244
	811002 Debt Service - Interest		1,854,260
101155 Total			5,906,504
<u>101129</u>	<u>Residential College Association</u>		
	557131 Other Sales and Fees - Nontaxable		(5,400)
	711000 Services/Materials Pool		4,000
	731000 Travel Pool		1,400
101129 Total			0
<u>101154</u>	<u>Housing Capital Renewal</u>		
	827001 Transfers to Unexpended Plant		436,324
101154 Total			436,324

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>101008</u>	<u>Residential Colleges</u>		
601	Salaries and Wages Pool	2.00	106,455
602	Benefits Pool		30,785
101008 Total		2.00	137,240
<u>101009</u>	<u>Clark Hall RCC</u>		
711000	Services/Materials Pool		1,000
731000	Travel Pool		150
101009 Total			1,150
<u>101010</u>	<u>Elizabeth Hall RCC</u>		
711000	Services/Materials Pool		1,225
731000	Travel Pool		150
101010 Total			1,375
<u>101012</u>	<u>Hart Hall RCC</u>		
711000	Services/Materials Pool		2,350
731000	Travel Pool		150
101012 Total			2,500
<u>101013</u>	<u>Hester Hall RCC</u>		
711000	Services/Materials Pool		1,350
731000	Travel Pool		150
101013 Total			1,500
<u>101014</u>	<u>Regents Hall RCC</u>		
711000	Services/Materials Pool		1,600
731000	Travel Pool		150
101014 Total			1,750

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		2023 Base FTE	2023 Operating Budget
Line Description			
<u>101015</u>	<u>Richmond Hall RCC</u>		
	711000 Services/Materials Pool		850
	731000 Travel Pool		150
101015 Total			1,000
<u>101017</u>	<u>White Hall RCC</u>		
	711000 Services/Materials Pool		1,550
	731000 Travel Pool		200
101017 Total			1,750
<u>101019</u>	<u>Clark Head</u>		
	711000 Services/Materials Pool		5,000
101019 Total			5,000
<u>101020</u>	<u>Elizabeth Head</u>		
	711000 Services/Materials Pool		5,000
101020 Total			5,000
<u>101021</u>	<u>Hart Head</u>		
	711000 Services/Materials Pool		5,000
101021 Total			5,000
<u>101022</u>	<u>Hester Head</u>		
	711000 Services/Materials Pool		5,000
101022 Total			5,000
<u>101023</u>	<u>Regents Head</u>		
	711000 Services/Materials Pool		5,000
101023 Total			5,000
<u>101024</u>	<u>Richmond Head</u>		
	711000 Services/Materials Pool		5,000
101024 Total			5,000

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		2023 Base	2023
Line Description		FTE	Operating Budget
<u>101025</u>	<u>Springer-Franklin Head</u>		
	711000 Services/Materials Pool		5,000
101025 Total			5,000
<u>101026</u>	<u>White Head</u>		
	711000 Services/Materials Pool		5,000
101026 Total			5,000
<u>102243</u>	<u>Hollis Franklin Hall</u>		
	711000 Services/Materials Pool		1,450
	731000 Travel Pool		200
102243 Total			1,650
<u>102362</u>	<u>Residence Life</u>		
	601 Salaries and Wages Pool	9.50	609,409
	602 Benefits Pool		108,267
102362 Total		9.50	717,676

MURRAY STATE UNIVERSITY
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100086	Womens Tennis	7
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100093	Track	8
100100	Rifle Team	8
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Academic Outreach Agriculture	100256	100001	1020	70
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ACC - Accounting CF	1C0100	100001	1010	27
Accounting	100205	100001	1010	27
Accounting and Financial Services	100776	100001	6020	95
Adolescent Career and Special Ed	100463	100001	1040	37
Adolescent Career and Special Ed-MA	400463	100001	1040	44
Adolescent Career and Special Ed-PA	500463	100001	1040	44
AED - Agriculture Education CF	1C0101	100001	1020	68
Affordable Care Act Compliance	102176	100001	6030	117
Ag Improvement Appropriated	100263	100001	45010	70
Ag Unmanned Aerial Systems	102435	100001	1020	73
AGR - Agriculture CF	1C0102	100001	1020	71
Agricultural Science	100251	100001	1020	68
Agriculture Mechanization	100275	100001	1020	71
AJBCOB Other Instruction	100197	100001	1010	26
Alabama Regional Discount	101628	100001	8010	124
Alumni Affairs	100924	100001	6040	3
Alumni Wvr	101225	100001	8010	121
Andhra Pradesh	102591	100001	8010	128
Animal and Equine Science	100276	100001	1020	71
Animal Health Technology/Pre-Vet	100282	100001	1020	72
Arbitrage Rebate Calculations	100794	100001	6020	96
Arboretum Operations	101905	100001	45010	73
ARC - Archaeology CF	1C0103	100001	1030	61
Arkansas Regional Discount	102343	100001	8010	126
ART - Art CF	1C0104	100001	1050	51
Art and Design	100523	100001	1050	50
Art Workshop	150046	100001	1110	51
Asset Preservation State Bonds 22-24	102585	100001	83010	130
Asset Preservation Trf-Rstrctd Fees	102433	100001	83010	129
AST - Astronomy CF	1C0105	100001	1030	62
Athletic Dir Salary Incentives	101512	100006	5060	11
Athletics Director	100127	100006	5060	6
Athletics Director-Revenue	150329	100006	5060	14
Athletics Faculty Rep	100136	100006	5060	6
Athletics Internal Operations	100137	100006	5060	11
Athletics Internal Operations-Rev	150333	100006	5060	15
Athletics Media Relations	100132	100006	5060	10
Athletics Media Relations-Revenue	150338	100006	5060	15
Athletics Non-Sport Marketing	100133	100006	5060	10
Athletics Non-Sport Marketing-Rev	150332	100006	5060	14
Athletics Sports Medicine	100134	100006	5060	10
Athletics Sports Medicine-Revenue	150337	100006	5060	15
Athletics Student Services	100131	100006	5060	10
Athletics Student Services-Revenue	150330	100006	5060	14
Athletics Ticket Operations	100129	100006	5060	10
Athletics Ticket Operations-Revenue	150331	100006	5060	14
Auxiliary Marketing	102304	301100	84110	131
Auxiliary Services Administration	102303	301100	84110	131
Bad Debt Expense	100840	100001	6020	98
Bank Service Charge	100788	100001	6020	95
Baseball	100057	100006	5060	6
Baseball-Revenue	150318	100006	5060	12

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Belize Waiver	101226	100001	8010	121
Benefit Focus	102281	100001	60500	118
BIO - Biology CF	1C0106	100001	1030	60
Biological Sciences	100312	100001	1030	60
Bldg and Equipment Maintenance	100898	100001	7020	106
BMC Marketing	100922	100001	6010	4
Board of Regents	100022	100001	6010	1
Border State Discount	102488	100001	8010	128
Branding, Mktg and Communication	100934	100001	6040	4
Breathitt Veterinary Center	101465	100001	30010	74
Budget Contingency	100800	100001	6030	94
Building Trades	102233	100001	7020	106
Bursars Office	102140	100001	6020	97
Bursars Office - Revenue	100838	100001	6020	97
BUS-Business and Public Affairs CF	1C0107	100001	1010	26
Business and Student Info Solutions	102038	100001	6050	113
Business Computer Lab	100199	100001	1010	26
Business Incubator Bldg Ops	100710	100001	3010	109
Business Incubator Utilities	100906	100001	7030	108
Campus Voting Application	101622	100001	4520	113
Canvas	100859	100001	4520	111
Career Services	101063	100001	5030	83
Carr Recreation Center	102449	100001	50500	85
Carr Sch	101449	100001	8010	99
Carr-International Scholarships	102364	100001	8010	126
Catalogs and Bulletins	100171	100001	5030	24
CDI - Communication Disorders CF	1C0111	100001	1040	43
Cell Tower Leases	100015	100001	90500	96
Center for Adult and Regional Edu	100636	100001	1110	77
Center for CIT	100632	100001	1070	65
Center for Communication Disorders	101924	100001	1040	43
Center for Stdnt Engmnt and Success	100991	100001	6070	81
Central Plant	102237	100001	7020	108
CFSB Center Utilities	100905	100001	7030	108
CFSB Center-Public	100942	100001	30500	12
CFSB Center-Public-Revenue	1S0336	100001	30500	15
CHA Housing Scholarships	102247	300200	84020	139
Chatbot Application and Services	102595	100001	50500	82
CHE - Chemistry CF	1C0108	100001	1030	61
Cheerleaders	100148	100006	5060	11
Cheerleaders-Revenue	1S0335	100006	5060	15
Chemical Hazardous Waste Disposal	100902	100001	6030	106
Chemistry	100349	100001	1030	60
Child of Veteran KIA Wvr	101249	100001	8010	122
Christian County Scholarship	102593	100001	8010	128
CIS - Computer Info Systems CF	1C0110	100001	1010	28
CIT - Telecommunications Mgmt CF	1C0147	100001	1030	64
CIT and Business Web Operations	100201	100001	1070	27
CIT Business Match	100250	100001	1070	33
CIT IT-Match	100438	100001	1070	63
CIT Services	100397	100001	1030	62
CIV - World Civilization CF	1C0149	100001	1050	51
Clara Eagle Art Gallery	100527	100001	4510	51
Clark Hall RCC	101009	300200	84020	142
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CMA - Construction Mgmt Archt CF	1C0165	100001	1030	66
CNS - Counseling CF	1C0112	100001	1040	40
Cobra Administration	102576	100001	60500	101
COEHS Faculty Support	100453	100001	4560	37
COEHS Other Instruction	100440	100001	1040	37
College Courts	101140	300200	84020	138
COM - Orgnl Commctn and Ldrshp CF	1C0139	100001	1010	32
Commencement Expense	100172	100001	50020	24
Committee on Instn Stds and Rsrch	100436	100001	2010	20
Commonwealth Honors Academy	100744	100001	10500	25
Commonwealth Honors Wvr	101275	100001	8010	122
Community Ldrshp Human Svcs	101829	100001	1040	42
Community Ldrshp Human Svcs-MA	401829	100001	1040	44
Community Ldrshp Human Svcs-PA	501829	100001	1040	44
Competitive GLOBAL Scholarship	102447	100001	8010	127
Computer for Academic Support	100786	100001	45500	95
Computer for Instruction and Rsrch	100779	100001	10500	95
Computer Science and Info Systems	100208	100001	1010	28
Computer Usage Alloc To Academics	100858	100001	6050	111
Conference and Workshops CARE	1S0102	100001	3010	77
Consolidated Ed Interest Income	100810	100002	90500	129
Credit Card Fees	100789	100001	6020	98
CS: McNair Scholars Program 22-23	CS0194	CS0194	10530	23
CSC - Computer Science CF	1C0109	100001	1010	28
Ctr for Banking-Match RUETF-Spend	NS0062F	NS0062	45540	35
Curris Ctr Administration	101071	100001	5010	84
Dean-Bauernfeind College of Business	100196	100001	4540	26
Dean-Education and Human Services	100439	100001	4540	37
Dean-Humanities and Fine Arts	100506	100001	4540	50
Dean-Hutson School of Agriculture	100252	100001	4540	68
Dean-Jones College of SET	100300	100001	4540	59
Dean-Nursing and Health Professions	102048	100001	4540	46
Deans Scholarship	102327	100001	8010	125
Debate Team	101936	100001	5020	33
Deferred Electrical Maintenance	102265	100001	70500	110
Dependents of Disabled PO FF Wvr	101246	100001	8010	121
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Dept Challenge Exam	100007	100001	90500	124
Digital Media	100985	100001	1010	5
Dill Prof in Acct NonMatch-Spend	NS0576F	NS0576	10540	35
Distance Learning/Telecomm	100644	100001	1090	77
Diversity Hiring Pool	100029	100001	6010	1
DNP - Doctorial Nursing Progm - CF	1C0160	100001	1130	47
Doctor of Arts-English	102205	100001	1050	58
Early Childhood Elementary Ed	100470	100001	1040	38
Early Childhood Elementary Ed-HP	300470	100001	1040	44
Earth and Environmental Sciences	100373	100001	1030	61
ECO - Economics CF	1C0114	100001	1010	29
Economics and Finance	100214	100001	1010	29
Ed Studies Leadership Counseling	100480	100001	1040	39
EdD Program	101958	100001	1040	42
EDU - Education CF	1C0115	100001	1040	38
EED-Earth Sci CF	1C0153	100001	1030	62
EGD - Engineer Graphics Design CF	1C0166	100001	1030	66
EGR - Engineering CF	1C0150	100001	1030	66
ELE - Elementary Education CF	1C0116	100001	1040	39

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Electronic Door Access	102565	300400	84040	137
Elizabeth Hall RCC	101010	300200	84020	142
Elizabeth Head	101020	300200	84020	143
Emergency Notification System	102360	100001	60500	103
Employee Assistance Program	102200	100001	6030	101
Employee Background Checks	100847	100001	6030	101
Employee Flex Spending Contribution	101744	100001	6020	117
Employee Physicals	100851	100001	6030	101
Employee Spouse Dependent Wvr	100855	100001	60500	117
Employee Wvrs	100854	100001	60500	116
EMT - Electromechanical Tech CF	1C0151	100001	1030	66
Endowed Chair for Eco-Syst-MSU	NS0007	NS0007	20540	67
Energy Management	102177	100001	70500	110
ENG - English CF	1C0117	100001	1050	52
English and Philosophy	100530	100001	1050	52
English as a Second Language	1S0018	100001	1080	89
English as a Second Lng-Appropriated	102020	100001	1080	90
English Computer Lab	100533	100001	1050	53
ENT - Engineering Technology CF	1C0152	100001	1030	66
Environmental Education Ctr	100473	100001	1040	39
Environmental Safety and Health	101342	100001	6030	106
Equine Science	1S0283	100001	45010	71
ERP Software Hardware Mntnc	100757	100001	6050	111
ESL Computer Lab	1S0019	100001	1080	90
ESL Shuttle Service	1S0021	100001	50500	91
Exercise Science	102530	100001	1130	48
EXS - Exercise Science CF	1C0118	100001	1130	47
Facilities Design and Construction	100896	100001	7010	105
Facilities Mgmt Administration	100892	100001	7010	105
Faculty and Program Development	100865	100001	4560	23
Faculty Development	100168	100001	4550	19
Faculty Development Center	102096	100001	45500	23
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	70
Federal DOL Overtime Changes	102256	100001	6030	117
Festival of Champions	1S0002	100001	1050	56
FIN - Finance CF	1C0120	100001	1010	27
Financial Aid Reimb-Cancel-MU	100012	100001	90500	96
Flexible Spending	100849	100001	6030	116
Football	100040	100006	5060	6
Football-Revenue	1S0316	100006	5060	12
FRE - French CF	1C0121	100001	1050	54
FTA Military Tuition Discount	102387	100001	8010	126
GA Advancement Funds GAF (Stipends)	101582	100001	45500	20
Game Day-Baseball	1S0342	100006	5060	16
Game Day-Football	1S0340	100006	5060	16
Game Day-Mens Basketball	1S0341	100006	5060	16
Game Day-Rifle	1S0353	100006	5060	17
Game Day-Socceer	1S0346	100006	5060	17
Game Day-Track	1S0350	100006	5060	17
Game Day-Volleyball	1S0347	100006	5060	17
Game Day-Womens Basketball	1S0345	100006	5060	17
Game Day-Womens Softball	1S0354	100006	5060	17
Game Day-Womens Tennis	1S0348	100006	5060	17

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General Insurance	100767	100001	7020	94
General Insurance-HP	300767	100001	7020	94
General Insurance-PA	500767	100001	7020	95
GER - German CF	1C0123	100001	1050	54
GIA Baseball	100114	100006	8020	8
GIA Cost of Attendance	102175	100006	8020	10
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	9
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	9
GIA Womens Tennis	100116	100006	8020	9
GIA Womens Track	100118	100006	8020	9
Global Languages & Theatre Arts	102296	100001	1050	54
Global Studies Sch	101186	100001	8010	125
GLT-Global Studies CF	1C0133	100001	1050	55
Gov Scholars for the Arts-Music Sch	101514	100001	8010	100
Governors Scholar Prog for Arts Sch	101452	100001	8010	100
Governors Scholar Program Sch	101451	100001	8010	100
Governors School for Entrepreneurs	102544	100001	8010	127
Graduate Admissions	101508	100001	5010	20
Graduate Education	101779	100001	5010	19
Graduate Recruitment	100173	100001	5010	19
Graduation Fees	100006	100001	90500	124
GUI Waivers	102293	100001	8010	125
Gyeongsagn National Univ	101617	100001	8010	123
Hart Hall RCC	101012	300200	84020	142
Hart Head	101021	300200	84020	143
Hazardous Materials Worker Training	1S0005	100001	30500	65
HEA - Health CF	1C0162	100001	1130	47
Health and Wellness Consultant	102295	100001	6010	101
Health Ins Coverage Contingency	100765	100001	6030	116
Health Insurance Budget	101824	100001	6030	117
Health Insurance Offsetting Transfer	101826	100001	6030	117
Health Services	101160	100001	5050	96
Hester Hall RCC	101013	300200	84020	142
Hester Head	101022	300200	84020	143
HFA Other Instruction	100507	100001	1050	50
History	100546	100001	1050	53
Hollis Franklin Hall	102243	300200	84020	144
Honors College	100186	100001	10500	25
Horticulture Farm	1S0284	100001	45010	72
Hours Per Yr Change Holding	101783	100001	60500	94
Housing Capital Renewal	101154	300200	84020	141
Housing Debt Service	101155	300200	84020	141
Housing Mgt Software Maintenance	102081	300200	84020	139
Housing-Maintenance	100912	300250	84020	140
Houston Prof-Match RUETF	NS0101F	NS0101	10540	67
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HUM - Humanities CF	1C0154	100001	1050	51

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Hutchens Prof-State RUETF 98-00	NS0034	NS0034	10540	35
Hutson School of Ag Other Instrn	100253	100001	1020	69
HVAC-R	102235	100001	7020	107
IC General Fund	100805	100001	60520	128
IC Sponsored Programs	100739	100001	45520	22
IC VPAA	100738	100001	10520	22
IC-VPAA	100996	100001	50520	81
IDEA-Compliance	100038	100001	6010	2
IIS Recruiting Fees	100763	100001	5010	90
IIS Shuttle Service	1S0022	100001	50500	91
Illinois Massac County Discount	101256	100001	8010	122
Illinois Regional Discount	101301	100001	8010	123
Illinois Regional Housing SchlrsHp	102380	100001	8010	126
Indiana Counties Discount	101257	100001	8010	122
Indiana Regional Discount	101302	100001	8010	123
Info Sys Project Funding	102542	100001	6030	115
Information Systems	101087	100001	6050	111
Information Systems Contracts	101305	100001	6050	112
Inst Diversity Equity and Access	100037	100001	6010	2
Inst Support Allocation to Aux	100803	100001	60500	96
Institute for International Studies	100720	100001	1080	89
Institute for Intl Studies-Revenue	1S0017	100001	1080	89
Institutional Animal Care Use IACUC	101819	100001	4540	21
Institutional Effectiveness Office	101817	100001	6010	23
Institutional Membership	100753	100001	60500	93
Institutional Review Board	100741	100001	45500	20
International Program Development	1S0020	100001	1080	91
International Recruitment - Approp	102245	100001	5010	92
International Recruitment-Revenue	1S0023	100001	5010	91
International Undergrad Discount	101326	100001	8010	123
Intl Retention and Scholar Svcs	102021	100001	5010	90
Intl Retention and Scholar Svcs-Rev	1S0024	100001	5010	90
Intracollegiate Sports	101077	100001	5020	84
JCSET Other Instruction	100301	100001	1030	59
Jesse Stuart Fellowship	100192	100001	1050	19
JMC - Journalism CF	1C0125	100001	1010	31
Jones Oral Communications Center	102178	100001	10500	33
Journalism and Mass Communications	100233	100001	1010	30
JPN - Japanese CF	1C0126	100001	1050	54
KATE Appropriation	100489	100001	1040	40
KATE Lab	100490	100001	1040	40
KERS Allocation - Academic Support	102554	100001	45500	118
KERS Allocation - Athletics	102558	100006	50500	119
KERS Allocation - Aux Admin Srv	102564	301100	84110	131
KERS Allocation - Auxilliaries	102589	100001	60500	119
KERS Allocation - Foundation	102588	100001	60500	119
KERS Allocation - Instnl Support	102556	100001	60500	119
KERS Allocation - Instruction	102546	100001	10500	118
KERS Allocation - Instruction-HP	302546	100001	10500	119
KERS Allocation - Instruction-MA	402546	100001	10500	120
KERS Allocation - Instruction-PA	502546	100001	10500	120
KERS Allocation - Libraries	102553	100001	40500	118
KERS Allocation - Operation of Plnt	102557	100001	70500	119
KERS Allocation - Public Service	102552	100001	30500	118
KERS Allocation - Racer Card	102563	300400	84040	137

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KERS Allocation - Research	102551	100001	20500	118
KERS Allocation - Residential Halls	102561	300200	84020	140
KERS Allocation - Sodexo Dining	102582	300150	84015	136
KERS Allocation - Student Services	102555	100001	50500	119
KERS Allocation - University Store	102562	300300	84030	137
KERS Allocation - WKMS	102559	100004	30500	119
KERS Allocation-Housing-Custodial	102570	300250	84020	140
KLEFPF Supplemental	100887	100001	6030	102
Kuali Software	102426	100001	4520	24
Ky Employee Wvr	101235	100001	8010	125
Ky Foster-Adopted Child Wvr	101250	100001	8010	122
Late Registration Fee	100005	100001	90500	124
Lease Accounting and Management	102481	100001	6020	96
Legal Contingency	102141	100001	6010	2
Legal Services	100036	100001	6010	2
LGBT Programs	102030	100001	6030	81
LIB - Library CF	1C0128	100001	4010	45
Library	100712	100001	4010	75
Library Holdings	100713	100001	4010	75
Library Technology Pool	100717	100001	4010	75
Live Safe App	102186	100001	6030	103
Logan Chair-State RUETF 00-02	NS0041	NS0041	10540	67
Logo Royalties	101964	100001	90500	5
LSC-Logistics Supply Chain Mgmt CF	1C0164	100001	1010	29
Madisonville Lease Payment	102344	100001	45500	78
Mapping Applications and Resource Ctr	100388	100001	20500	62
Marching Band	100569	100001	5060	56
Marketing Campaign	100925	100001	6040	4
Mathematics and Statistics	100406	100001	1030	63
McNair Grant Match Scholarship	101574	100001	8010	123
Mens Basketball	100050	100006	5060	6
Mens Basketball-Revenue	1S0317	100006	5060	12
Mens Golf	100063	100006	5060	7
Mens Golf-Revenue	1S0319	100006	5060	12
Mgmt-Mkt-Bus Admin	100241	100001	1010	31
Mgmt-Mkt-Bus Admin-PA	500241	100001	1010	33
MGT - Management CF	1C0129	100001	1010	31
MID - Middle School Ed CF	1C0131	100001	1040	39
MIL - Military CF	1C0132	100001	10500	78
Mills Sch	101043	100001	8010	99
Minority Retention Sch	101044	100001	8010	99
Misc Institutional Support	100755	100001	60500	93
Missouri Regional Discount	101303	100001	8010	123
MKT - Marketing CF	1C0130	100001	1010	31
MSU News	1S0001	100001	5020	30
MSU News-State Fund	100237	100001	5020	31
Multicultural Initiatives	101028	100001	5010	82
Multicultural Recruitment	101057	100001	5010	86
Murray State Promise	102037	100001	8010	124
Murray State Univ Police Department	100884	100001	6030	102
MUS - Music CF	1C0134	100001	1050	56
Music	100553	100001	1050	55
Music > 15 Discount	102263	100001	8010	125
Music Business Program	101572	100001	1050	57
Music Dept Pilot-Discount	101892	100001	8010	124
Music Housing Scholarship	102432	100001	8010	126
Music Sch	100574	100001	8010	126

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National Merit Finalist Scholarship	102240	100001	8010	125
National Student Exchange	150263	100001	50500	83
NCAA and OVC-Revenue	150334	100006	5060	15
Network Fiber Ring Replacement	102596	100001	60500	115
Network Operations	102039	100001	6030	113
Network Operations Contracts	102041	100001	6050	114
Network Operations Deferred Mntnc	102076	100001	70500	114
Network Operations Internet Contracts	100877	100001	45500	112
NLS - Non Profit Leadership CF	1C0135	100001	1040	32
Nmt Financial Aid Admin Cost	100829	100001	83010	129
Non-regional Discount	102489	100001	8010	128
North Farm	150280	100001	45010	70
NTN - Nutrition CF	1C0136	100001	1130	47
NUR - Nursing CF	1C0137	100001	1130	46
Nursing	100605	100001	1130	46
Nursing Doctoral Operations	101580	100001	1130	48
Nutrition and Dietetics	102532	100001	1130	48
Occupational Safety and Health	100611	100001	1030	64
Occupational Therapy-PA	502279	100001	1130	49
Office of Development	100929	100001	6040	3
Office of Education Abroad	102023	100001	1080	87
Office of Enrollment Management	101034	100001	5010	85
Office of Sponsored Programs	100737	100001	4540	21
Office of Student Disability Svcs	101495	100001	5030	83
Office Supply Contract Rebates	101830	100001	90500	97
Online Fee-Accounting	1W0011	100001	1010	27
Online Fee-Adol Carr Sp Ed	1W0017	100001	1040	38
Online Fee-Ag Science	1W0024	100001	1020	69
Online Fee-AHT/Pre-Vet	1W0009	100001	1020	72
Online Fee-Animal and Equine	1W0042	100001	1020	69
Online Fee-Applied Health Sci	1W0039	100001	1130	48
Online Fee-Art and Design	1W0040	100001	1050	51
Online Fee-Biology	1W0033	100001	1030	60
Online Fee-CARE	1W0050	100001	1110	78
Online Fee-Chemistry	1W0022	100001	1030	61
Online Fee-CIT	1W0037	100001	1030	64
Online Fee-Comnty College	1W0038	100001	1100	82
Online Fee-Computer Science	1W0028	100001	1010	29
Online Fee-Ctr Commctn Disorders	1W0043	100001	1040	45
Online Fee-Dean-Ag	1W0025	100001	4540	68
Online Fee-Dean-Business	1W0016	100001	4540	26
Online Fee-Dean-Education	1W0019	100001	4540	37
Online Fee-Dean-HFA	1W0032	100001	4540	50
Online Fee-Dean-Honors	1W0046	100001	10500	25
Online Fee-Dean-Nursing	1W0026	100001	1130	46
Online Fee-Dean-SET	1W0006	100001	4540	59
Online Fee-Earth and Envir Sciences	1W0035	100001	1030	62
Online Fee-Eco Fin	1W0012	100001	1010	29
Online Fee-Ed Stds Ldrship Cnslng	1W0004	100001	1040	40
Online Fee-Eng and Phil	1W0020	100001	1050	52
Online Fee-Erly Childhd and Ed	1W0018	100001	1040	39
Online Fee-Global Lang Theatre Arts	1W0048	100001	1050	54
Online Fee-History	1W0021	100001	1050	53
Online Fee-Ind Eng and Tech	1W0034	100001	1030	66
Online Fee-JMC	1W0013	100001	1010	30
Online Fee-Library	1W0002	100001	4010	76
Online Fee-Math	1W0036	100001	1030	63

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Online Fee-Mgmt Mktg Bus Admn	1W0014	100001	1010	32
Online Fee-Music	1W0029	100001	1050	56
Online Fee-Nursing	1W0008	100001	1130	47
Online Fee-Occuptnl Sfty Health	1W0007	100001	1030	64
Online Fee-Org Communctn	1W0015	100001	1010	32
Online Fee-Pol Sc and Sociology	1W0005	100001	1050	58
Online Fee-Provost	1W0010	100001	6010	21
Online Fee-Psychology	1W0030	100001	1050	57
Online Fee-Service Desk	1W0001	100001	4520	114
Online RevShare AcadPart	102502	100001	10500	23
OnlineFee-Comnty Ldrshp Human Svc	1W0023	100001	1040	43
Operational Fleet Operations	100917	100001	6030	109
Operational Fleet Replacement	100919	100001	6030	109
Opportunity Scholarship	102499	100001	8010	127
Oracle Software	100879	100001	6050	112
ORCA	100159	100001	10500	75
Organizational Cmmctn and Ldrshp	100242	100001	1010	32
OSH - Occupational Safety CF	1C0138	100001	1030	64
Other Sources	100011	100001	90500	96
Other Wvrs	100808	100001	8010	127
OTR - Occupational Therapy - CF	1C0161	100001	1130	47
Outsourcing Cost Avoidance	102357	100001	6030	94
Overtime Facilities Management	100893	100001	7020	105
Overtime MSU Police Dept	100886	100001	6030	102
Paducah Center Lease Payment	101782	100001	45500	78
Parking Lot Maintenance-HP	3S0258	100001	6030	104
Parking Lot Maintenance-PA	5S0258	100001	6030	104
Parking Lot Renovations	101308	100001	70500	103
Parking Maintenance	1S0258	100001	6030	103
Partner University Scholarships	102376	100001	8010	126
Pcard Program Rebate	102034	100001	90500	97
Peak Sports Management	1S0356	100006	5060	16
PHE - Physical Education CF	1C0140	100001	1040	43
Phi Theta Kappa Scholarship	102445	100001	8010	127
PHY - Physics CF	1C0141	100001	1030	66
Planned Giving	102028	100001	6040	4
Plant Deferred Maintenance	102075	100001	70500	109
Plumbing	102234	100001	7020	107
Police Car Replacement	102259	100001	6030	103
Political Science and Sociology	101935	100001	1050	57
Postal Services	101088	100001	6030	84
Pouring Rights Exclusivity	102529	100001	90500	129
Pouring Rights Exclusivity Athletic	1S0386	100006	5060	16
Presidential Sch	101045	100001	8010	99
President's Discretionary Fund	102078	100001	6010	1
President's Office	100021	100001	6010	1
Printing Services	100935	100001	6040	4
Procurement Services	100880	100001	6030	102
Project Mgt Fee-Deferred Maint	102434	100001	70500	110
Property Acquisitions	101307	100001	70500	110
Provost Sch	101454	100001	8010	100
Provost-International Scholarship	102363	100001	8010	126
PSY - Psychology CF	1C0155	100001	1050	57
Psychology	100575	100001	1050	57
Public and Community Health	102531	100001	1130	48
Pullen Farm	1S0279	100001	45010	70
Quad State Instrumental Festival	1S0003	100001	1050	56

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RA Housing Discount	101597	300200	84020	139
Racer 1-stop	102288	100001	50500	94
Racer Academy Discounts	101623	100001	8010	123
Racer Academy Instruction	101585	100001	10500	21
Racer Advantage Grant	101062	100001	8010	98
Racer Card Admin	101125	300400	84040	136
Racer Writing Center	101821	100001	10500	75
REC - Recreation CF	1C0143	100001	1040	78
Recruit and Retention Initiative	100993	100001	5010	81
Recruitment	101341	100001	6070	87
Regensburg Wvr	101239	100001	8010	121
Regents Hall RCC	101014	300200	84020	142
Regents Head	101023	300200	84020	143
Regents Sch	101455	100001	8010	100
Regional Campus Administration-HE	200652	100001	1090	79
Regional Campus Administration-HP	300652	100001	1090	79
Regional Campus Administration-MA	400652	100001	1090	80
Regional Campus Administration-PA	500652	100001	1090	80
Regional Campus Instruction	100651	100001	1090	77
Regional Campus Instruction-HP	300651	100001	1090	79
Regional Campus Instruction-MA	400651	100001	1090	79
Regional Campus Instruction-PA	500651	100001	1090	80
Regional Discount	102446	100001	8010	127
Registrar	100719	100001	50020	24
Renovation of Facilities	101306	100001	70500	110
Rental Property	1S0301	100001	6030	93
RES - Real Estate CF	1C0163	100001	1010	28
Residence Hall Furniture and Equip	102482	300200	84020	140
Residence Halls	101128	300200	84020	138
Residence Life	102362	300200	84020	144
Residential College Association	101129	300200	84020	141
Residential Colleges	101008	300200	84020	142
Residential Halls Major Maintenance	100913	300250	84020	140
Residential Network	100871	100001	5020	112
Residential Network Contracts	100861	300200	84020	140
Residential Networking Non-Salary	100747	300200	84020	131
ResNet Maintenance	101344	300200	84020	131
Respiratory Therapy	102521	100001	1130	49
Retention Software	101919	100001	50500	81
Richmond Hall RCC	101015	300200	84020	143
Richmond Head	101024	300200	84020	143
Rifle Team	100100	100006	5060	8
Rifleteam-Revenue	1S0327	100006	5060	14
Roads Scholars	101998	100001	6070	87
Roads Scholars Scholarships	102375	100001	8010	125
Robotics Camp	1S0009	100001	1110	42
Rodeo	100255	100001	1020	69
Rodeo and Equine Scholarships	102543	100001	8010	127
ROTC Leadership Hou Sch	102249	300200	84020	139
ROTC Program	100709	100001	10500	78
ROTC Sch	101453	100001	8010	100
SACSCOC	101630	100001	6010	21
SARA Fees	102258	100001	45500	23
Sch Incentives	100926	100001	50500	3
Schedule Change Fee	102002	100001	90500	124
Scholarship Office	101036	100001	5010	98
School of Engineering	102050	100001	1030	65

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SDS Mentors	1S0015	100001	5030	83
SEC - Secondary Education CF	1C0144	100001	1040	38
Security and Email	101820	100001	6050	113
Security and Email Contracts	102042	100001	6050	114
Security Camera Mntnc and Storage	101635	100001	6030	103
SED - Special Education CF	1C0145	100001	1040	38
Senior Citizens Wvr	101241	100001	8010	121
Senior RA-Hall Director Sch	101146	300200	84020	139
Service Desk	100863	100001	4520	111
Service Desk Contracts	102044	100001	4530	114
Service Desk Student Computer Labs	100866	100001	4530	111
Shandong Discount	102452	100001	8010	128
Shandong Program Share - COB	1S0404	100001	1010	34
Shandong Program Share-Accounting	1S0396	100001	1010	28
Shandong Program Share-Economics	1S0399	100001	1010	30
Shandong Program Share-General Fund	1S0398	100001	60500	94
Shandong Program Share-IIS	1S0397	100001	1080	89
Shandong/MSU Partnership Cohort 1	1S0364	100001	1010	33
Shandong/MSU Partnership Cohort 2	1S0377	100001	1010	34
Shandong/MSU Partnership Cohort 3	1S0384	100001	1010	34
Shandong/MSU Partnership Cohort 4	1S0395	100001	1010	34
Sick Leave Credits NonExempt	101578	100001	60500	117
Simulation Center	102584	100001	1130	49
Sodexo Athletic Concessions Operations	102414	300150	84015	134
Sodexo Business College Operations	102410	300150	84015	133
Sodexo Catering-Camps Operations	102413	300150	84015	134
Sodexo CFA Operations	102407	300150	84015	133
Sodexo Dining	102391	300150	84015	131
Sodexo Dining Debt Service	102396	300150	84015	136
Sodexo Dining Income Holding	102394	300150	84015	135
Sodexo Dining Repair and Maint	102395	300150	84015	135
Sodexo Dining Trf to Aux Admin	102397	300150	84015	136
Sodexo Dining Trf to Housing	102392	300150	84015	133
Sodexo Dining Trf to RacerCard	102393	300150	84015	135
Sodexo Enhancement Fund	102402	300150	84015	135
Sodexo Expo Concessions Operations	102597	300150	84015	134
Sodexo Fast Track Operations	102405	300150	84015	132
Sodexo Food Truck Operations	102408	300150	84015	133
Sodexo Investment One	102398	300150	84015	134
Sodexo Investment Three	102400	300150	84015	135
Sodexo Investment Two	102399	300150	84015	134
Sodexo Market 22 Operations	102412	300150	84015	132
Sodexo Starbucks Operations	102409	300150	84015	132
Sodexo Steak N Shake Operations	102415	300150	84015	133
Sodexo Sub Connection Operations	102417	300150	84015	134
Sodexo Tres Habanero Operations	102416	300150	84015	134
Sodexo T-Room Operations	102411	300150	84015	132
Sodexo Unrestricted Fund	102401	300150	84015	135
Sodexo Waterfield Operations	102406	300150	84015	133
Sodexo Winslow Operations	102404	300150	84015	132
Sorority Maintenance and Rent	100766	100001	7020	93
SPA - Spanish CF	1C0146	100001	1050	54
Speech and Hearing Clinic	1S0006	100001	3010	42
Springer-Franklin Head	101025	300200	84020	144
SSC - Building Services	102455	100001	70500	105
SSC - Heavy Equipment	102454	100001	7020	108
SSC - Housing Custodial	102458	300250	84020	140

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SSC-Grounds Maintenance	102453	100001	7020	108
Staff Congress	100774	100001	6030	93
Staff Excellence Awards	100775	100001	6030	117
State Appropriations-MU	100020	100001	90500	97
State Pension Expense-Housing Svc	102229	300200	89100	139
State Pension Expense-Sodexo Dining	102437	300150	84015	136
Strategic and Diversity Initiatives	101386	100001	50500	2
Student Ambassadors	101053	100001	50500	86
Student Financial Aid	101058	100001	5040	98
Student Government Association	101089	100001	5010	84
Student Loan Billing	100792	100001	6020	95
Student Record Search	101621	100001	6030	87
Student Support Services Sch	101510	100001	8010	100
Summer Instructional Salaries EXT	100643	100001	10500	22
Summer Orientation	150014	100001	50500	85
Summer Salary Pool	100152	100001	10500	22
Super Saturdays RAO	150008	100001	1110	41
Supervising Teachers Wvr	100461	100001	8010	121
Survivors of Military KIA Wvr	101247	100001	8010	122
Sys Admin Disaster Recov	102043	100001	6050	114
Systems Administration	100873	100001	6050	112
Systems Administration Contracts	100869	100001	6050	112
Teacher Education Services	100494	100001	1040	41
Teacher Quality Institute	100498	100001	1040	41
Teacher Quality Institute Sch	100501	100001	8010	41
Technology Fees	102587	100001	83010	130
Tennessee Montgomery Co Discount	101259	100001	8010	122
Tennessee Regional Discount	101304	100001	8010	123
TESOL Program	100531	100001	1050	52
THD - Theatre CF	1C0156	100001	1050	55
Title IX Training	102179	100001	6010	3
Touchnet Hosting Fees	101458	100001	6020	98
Track	100093	100006	5060	8
Track-Revenue	150326	100006	5060	13
Transcript Fees-General Fund	100009	100001	90500	124
Transfer Center	101329	100001	6070	86
Transfer from Bookstore to Aux Admin	102346	301100	84110	131
Transfer from Dining to Aux Admin	102348	301100	84110	131
Transfer from Dining to Housing	101666	300200	84020	139
Transfer from Dining to RacerCard	101677	300400	84040	136
Transfer Student Scholarship	101039	100001	8010	99
Transfer to Aux Admin from Bookstore	102347	300300	84030	137
Transportation Fuel and Parts Whse	102359	100001	6030	109
Trust and Agency Interest Income	100019	100001	90500	96
Trustee Sch Existing	101445	100001	8010	99
Undergraduate Admissions	101340	100001	6070	87
Undergraduate Education	102194	100001	5010	22
Unemployment Compensation	100848	100001	6030	116
University Audits	100793	100001	6020	95
University Counseling Services	101066	100001	5030	83
University Legislative Liaison	102119	100001	6040	2
University of Burgundy Exchange Wvr	102441	100001	8010	127
University Parking	150303	100001	6030	102
University Publications	100936	100001	6040	4
University Sch	101446	100001	8010	99
University Store	101030	300300	84030	137
University Theatre	150004	100001	4510	55

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University Vending	102342	100001	90500	97
University Wide Events	100026	100001	6040	1
University-Intrntl Scholarship	102365	100001	8010	125
Unrestricted Accrued Comp	101162	100001	10510	116
Utilities	100904	100001	7030	108
Utilities - HP	300904	100001	7030	109
Utilities - PA	500904	100001	7030	109
Utilities Saving Through Projects	102545	100001	7030	108
Vacancy Recapture	102077	100001	45500	118
Vet Tech Laboratory Support	100259	100001	1020	74
Veteran's Affairs	102312	100001	5010	82
Volleyball	100080	100006	5060	7
Volleyball-Revenue	150323	100006	5060	13
VP Academic Affairs	100151	100001	6010	18
VPAA Assessments and Accreditations	100160	100001	6010	18
VPFAS	100743	100001	6010	93
VPFAS Vacancy Recapture	102356	100001	6030	94
VPSA	100987	100001	6010	81
Warehouse Inventory	100895	100001	70500	105
Washington Research	100028	100001	6010	1
Watershed Studies Institute	100308	100001	20500	59
Web Management	100938	100001	6030	5
Weight Room-Ath	100135	100006	5060	10
Weight Room-Ath-Revenue	150339	100006	5060	16
Wellness Ctr	101103	100001	5050	85
Wellness Ctr Trf-Restricted Fees	100830	100001	83010	129
Wellness Ctr Utilities	102033	100001	7030	109
West KY Expo Ctr	100298	100001	3010	73
White Hall RCC	101017	300200	84020	143
White Head	101026	300200	84020	144
Whitney Young Sch Operations	101056	100001	5010	86
WKMS Radio	150100	100004	3030	35
WKMS Radio-State Funds	100980	100004	3030	35
WKMS-Broadcasting	100981	100004	3030	36
WKMS-Programming	100982	100004	3030	36
WKMS-Promotion	100983	100004	3030	36
Wkstdy Match 25%	100787	100001	50530	121
Womens Bsktball-ND	100070	100006	5060	7
Womens Bsktball-ND-Revenue	150321	100006	5060	13
Women's Ctr	101070	100001	5030	82
Womens Golf	100090	100006	5060	7
Womens Golf-Revenue	150325	100006	5060	13
Womens Soccer	100076	100006	5060	7
Womens Soccer-Revenue	150322	100006	5060	13
Womens Softball	101328	100006	5060	11
Womens Softball-Revenue	150328	100006	5060	14
Womens Tennis	100086	100006	5060	7
Womens Tennis-Revenue	150324	100006	5060	13
Workers Compensation	100850	100001	6030	116
Young Authors Camp	150010	100001	1110	53

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