



SUMMARY BUDGET

2023-2024



MURRAY STATE
UNIVERSITY

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	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				52,005,700	2,796,400	54,802,100
GROSS TUITION				94,347,743	2,104,725	96,452,468
LESS TUITION DISCOUNTS				(41,928,441)	(1,759,906)	(43,688,347)
MANDATORY FEES				10,156,936	279,236	10,436,172
NET TUITION AND MANDATORY FEES				62,576,238	624,055	63,200,293
NON-MANDATORY FEES				6,349,838	2,280,742	8,630,580
SALES & SERVICES				856,773	0	856,773
OTHER OPERATING REVENUE				9,183,012	304,074	9,487,086
GIFTS, DONATIONS AND ROYALTIES				1,141,487	(804,305)	337,182
INVESTMENT INCOME				945,000	(45,000)	900,000
FOUNDATION REVENUE				270,861	(14,758)	256,103
FUNDING FROM RESTRICTED FUNDS				153,175	59,682	212,857
ONE TIME SOURCE				1,825,060	(1,016,664)	808,396
SUBTOTAL - EDUCATION AND GENERAL				135,307,144	4,184,226	139,491,370
AUXILIARIES						
SODEXO DINING				4,010,479	295,291	4,305,770
HOUSING				14,601,920	604,819	15,206,739
UNIVERSITY STORE				5,068,746	261,337	5,330,083
RACERCARD				56,460	0	56,460
PRINT MANAGEMENT				0	21,500	21,500
SUBTOTAL - AUXILIARIES				23,737,605	1,182,947	24,920,552
RESTRICTED						
SUBTOTAL - RESTRICTED				0	1,559,985	1,559,985
GRAND TOTAL - REVENUE BUDGET				159,044,749	6,927,158	165,971,907

Murray State University
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	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 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	4,034,200	0	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	850,000	3,339,500	4,189,500
State Appropriation-Performance Funding		100020	100020	3,296,800	(201,800)	3,095,000
State Appropriation for KERS	560005					
State Appropriations for KERS		100020	100020	3,270,900	(341,300)	2,929,600
TOTAL STATE APPROPRIATIONS				52,005,700	2,796,400	54,802,100
TUITION AND MANDATORY FEES						
TOTAL GROSS TUITION				94,347,743	2,104,725	96,452,468
TUITION DISCOUNTS	5T8001					
University Scholarships						
Academic Achievement Automatic Scholarships:						
Carr Sch		101449	101449	(1,778,355)	3,284	(1,775,071)
Carr-International Scholarships		102364	102364	(17,812)	17,812	0
Deans Scholarship		102327	102327	(1,182,325)	517,058	(665,267)
Opportunity Scholarship		102499	102499	(581,000)	(98,030)	(679,030)
Provost Sch		101454	101454	(2,365,640)	(638,852)	(3,004,492)
Provost-International Scholarship		102363	102363	(23,752)	23,752	0
Regents Sch		101455	101455	(3,330,774)	790,040	(2,540,734)
Trustee Sch Existing		101445	101445	(1,297,089)	475,244	(821,845)
University Sch		101446	101446	(1,124,918)	384,205	(740,713)
Subtotal - Academic Achievement Scholarships				(11,701,665)	1,474,513	(10,227,152)
International Academic Achievement Automatic Scholarships:						
Partner University Scholarships		102376	102376	(64,500)	4,500	(60,000)
University-Intrntl Scholarship		102365	102365	(7,916)	7,916	0
Subtotal - International Academic Achievement Scholarships				(72,416)	12,416	(60,000)
Other Recruitment Scholarships						
Gov Scholars for the Arts-Music Sch		101514	101514	(42,717)	7,804	(34,913)
Governors Scholar Prog for Arts Sch		101452	101452	(147,413)	3,957	(143,456)
Governors Scholar Program Sch		101451	101451	(1,042,554)	74,314	(968,240)
Governors School for Entrepreneurs		102544	102544	(15,000)	(5,000)	(20,000)
Mills Sch		101043	101043	(684,570)	(18,143)	(702,713)
Minority Retention Sch		101044	101044	(21,000)	0	(21,000)
Murray State Promise		102037	102037	(159,646)	109,301	(50,345)
National Merit Finalist Scholarship		102240	102240	(9,524)	(102,676)	(112,200)
Phi Theta Kappa Scholarship		102445	102445	(34,804)	11,638	(23,166)
Presidential Sch		101045	101045	(1,196,795)	(169,467)	(1,366,262)
Racer Advantage Grant		101062	101062	(172,000)	0	(172,000)
Roads Scholars Scholarships		102375	102375	(100,000)	100,000	0
Rodeo and Equine Scholarships		102543	102543	(24,000)	(48,000)	(72,000)
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)	(252,263)	(769,676)
Subtotal - Other Recruitment Scholarships				(4,195,940)	(288,535)	(4,484,475)

Murray State University
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	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
Regional Discounts						
Alabama Regional Discount		101628	101628	(108,590)	72,972	(35,618)
Arkansas Regional Discount		102343	102343	(8,652)	8,652	0
Border State Discount		102488	102488	(1,184,683)	(951,846)	(2,136,529)
Christian County Scholarship		102593	102593	(3,000)	0	(3,000)
Illinois Massac County Discount		101256	101256	(162,526)	77,118	(85,408)
Illinois Regional Discount		101301	101301	(342,490)	146,074	(196,416)
Illinois Regional Housing Schlrrshp		102380	102380	(227,136)	215,136	(12,000)
Indiana Counties Discount		101257	101257	(832,454)	350,205	(482,249)
Indiana Regional Discount		101302	101302	(209,636)	113,686	(95,950)
Missouri Regional Discount		101303	101303	(1,027,850)	461,979	(565,871)
Non-regional Discount		102489	102489	(669,440)	(514,431)	(1,183,871)
Regional Discount		102446	102446	(7,079,612)	(581,949)	(7,661,561)
Tennessee Montgomery Co Discount		101259	101259	(181,439)	89,082	(92,357)
Tennessee Regional Discount		101304	101304	(1,800,601)	(515,542)	(2,316,143)
Subtotal - Regional Discounts				(13,838,109)	(1,028,864)	(14,866,973)
International Scholarships and Waivers						
International Exchange Programs						
Andhra Pradesh		102591	102591	(15,000)	15,000	0
Chonnam National Univ Exchange Wvr		102185	102185	0	(6,677)	(6,677)
Chosun-IIS Wvr		101180	101180	0	(20,031)	(20,031)
Daegu University Exchange Wvr		101242	101242	0	(46,738)	(46,738)
EMLYON Business School Exchange Wvr		102253	102253	0	(51,151)	(51,151)
Fontys Univ of Applied Sciences Wvr		102385	102385	0	(13,354)	(13,354)
Gyeongsagn National Univ		101617	101617	(29,796)	16,442	(13,354)
Heilbonn University Exchange Wvr		102311	102311	0	(26,708)	(26,708)
Konkuk Univ Exchange Wvr		102291	102291	0	(29,229)	(29,229)
Regensburg Wvr		101239	101239	(87,276)	(974)	(88,250)
Shandong Discount		102452	102452	(1,000,000)	(273,566)	(1,273,566)
Tokyo Metropolitan Univ Exchnge Wvr		102089	102089	0	(14,615)	(14,615)
Toyama University Exchange Wvr		101273	101273	0	(21,922)	(21,922)
University of Burgundy Exchange Wvr		102441	102441	(12,720)	(634)	(13,354)
University of Cordoba Exchange Wvr		102448	102448	0	(6,677)	(6,677)
Univesitat Jaume-Spain Exchange Wvr		101605	101605	0	(6,677)	(6,677)
US Global Ugrad Exchange Program		101730	101730	0	(17,479)	(17,479)
Subtotal - International Exchange Programs				(1,144,792)	(504,990)	(1,649,782)
IIS Undergraduate						
Belize Waiver		101226	101226	(232,390)	171,631	(60,759)
Global Studies Sch		101186	101186	(51,562)	51,562	0
Competitive GLOBAL Scholarship		102447	102447	(18,000)	0	(18,000)
Subtotal - IIS Undergraduate				(301,952)	223,193	(78,759)
IIS Fixed Amount Waivers						
International Undergrad Discount		101326	101326	(140,000)	82,500	(57,500)
Legislative Mandated Waivers						
Child of Veteran KIA Wvr		101249	101249	(60,159)	17,205	(42,954)
Dependents of Disabled PO FF Wvr		101246	101246	(15,198)	15,198	0
Dependents of Disabled Vets Wvr		101248	101248	(805,211)	9,124	(796,087)
Ky Employee Wvr		101235	101235	(250,942)	(282,983)	(533,925)
Ky Foster-Adopted Child Wvr		101250	101250	(256,366)	(49,350)	(305,716)
Racer Academy Discounts		101623	101623	(1,738,273)	(862,293)	(2,600,566)
Senior Citizens Wvr		101241	101241	(82,086)	(34,418)	(116,504)
Supervising Teachers Wvr		100461	100461	(39,417)	15,279	(24,138)
Survivors of Military KIA Wvr		101247	101247	(63,125)	9,510	(53,615)
Survivors of Police or Fire KIA Wvr		101245	101245	0	(21,869)	(21,869)
Subtotal - Legislative Mandated Waivers				(3,310,777)	(1,184,597)	(4,495,374)

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	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(142,560)	0	(142,560)
Other Waivers						
Academic Common Market Wvr		101237	101237	(214,975)	86,090	(128,885)
Clinical and Internship Travel Sch		102594	102594	(50,000)	0	(50,000)
Commonwealth Honors Wvr		101275	101275	(380,282)	9,605	(370,677)
FTA Military Tuition Discount		102387	102387	(53,496)	(72,124)	(125,620)
GUI Waivers		102293	102293	(764)	(1,667)	(2,431)
McNair Grant Match Scholarship		101574	101574	(25,000)	0	(25,000)
Music > 15 Discount		102263	102263	(235,976)	20,000	(215,976)
Music Dept Pilot-Discount		101892	101892	(99,892)	0	(99,892)
Music Sch		100574	100574	(54,792)	0	(54,792)
Other Wvrs		100808	100808	(421,831)	421,831	0
Shandong Univ Discount Cohort 3		102496	102496	0	(836,197)	(836,197)
Shandong Univ Discount Cohort 4		102583	102583	0	(261,486)	(261,486)
Subtotal - Other Waivers				(1,537,008)	(633,948)	(2,170,956)
Athletics						
GIA Baseball		100114	100114	(272,302)	(22,854)	(295,156)
GIA Cost of Attendance		102175	102175	(78,400)	(17,220)	(95,620)
GIA Football		100111	100111	(1,784,951)	(42,670)	(1,827,621)
GIA Mens Basketball		100112	100112	(433,189)	41,151	(392,038)
GIA Mens Golf		100121	100121	(95,325)	(13,450)	(108,775)
GIA Mens Track		100117	100117	(44,956)	(27,915)	(72,871)
GIA Riflery		100124	100124	(100,256)	1,853	(98,403)
GIA Softball		101343	101343	(355,973)	17,968	(338,005)
GIA Volleyball		100120	100120	(350,032)	14,753	(335,279)
GIA Womens Basketball		100113	100113	(461,881)	30,680	(431,201)
GIA Womens Golf		100122	100122	(186,899)	13,808	(173,091)
GIA Womens Soccer		100119	100119	(391,759)	9,467	(382,292)
GIA Womens Tennis		100116	100116	(253,543)	20,138	(233,405)
GIA Womens Track		100118	100118	(513,164)	15,697	(497,467)
Subtotal - Athletics				(5,322,630)	41,406	(5,281,224)
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)	7,000	0
Music Housing Scholarship		102432	102432	(70,000)	25,000	(45,000)
Office of Education Abroad		102023	102023	(85,000)	15,000	(70,000)
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)	47,000	(173,592)
TOTAL TUITION DISCOUNT				(41,928,441)	(1,759,906)	(43,688,347)
MANDATORY FEES						
Mandatory Fees - General		1T0004	1T0004	6,246,761	279,236	6,525,997
Mandatory Fees - Athletics Subsidy		1T0004	1T0004	3,293,912	0	3,293,912
Mandatory Fees - Wellness Ctr		1T0004	100830	616,263	0	616,263
TOTAL MANDATORY FEES				10,156,936	279,236	10,436,172
NET TOTAL TUITION AND MANDATORY FEES				62,576,238	624,055	63,200,293

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	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
<u>NON-MANDATORY FEES</u>						
Asset Preservation Fees-Fall	516001					
Asset Preservation Trf-Rstrctd Fees		102433	102433	1,300,000	0	1,300,000
Technology Fee	516007					
Technology Fees		102587	102587	1,239,120	0	1,239,120
Racer Experience Fee	516008					
Racer Experience Fee		102649	102649	0	1,160,000	1,160,000
<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
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
PHE - Physical Education CF		1C0140	1C0140	571	0	571
REC - Recreation CF		1C0143	1C0143	1,022	0	1,022

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	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
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				82,236	0	82,236
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						
DNP - Doctorial Nursing Progm - CF		1C0160	1C0160	180,000	644,616	824,616
HEA - Health CF		1C0162	1C0162	2,081	0	2,081
NUR - Nursing CF		1C0137	1C0137	49,220	28,368	77,588
NTN - Nutrition CF		1C0136	1C0136	1,593	15,900	17,493
OTR - Occupational Therapy - CF		1C0161	1C0161	9,145	11,556	20,701
PCH Public and Community Health		1C0168	1C0168	0	25,032	25,032
RTP Respiratory Therapy		1C0169	1C0169	0	936	936
				242,039	726,408	968,447
Regional Academic Outreach						
MIL - Military CF		1C0132	1C0132	4,951	0	4,951
TOTAL COURSE FEES				1,127,735	726,408	1,854,143
<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-Business Accounting		1W0051	1W0051	0	18,000	18,000
Online Fee-Computer Science		1W0028	1W0028	13,365	0	13,365
Online Fee-Dean-Business		1W0016	1W0016	179,851	50,702	230,553
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	68,702	428,403
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	50,000	186,141
Online Fee-Biology		1W0033	1W0033	23,914	0	23,914
Online Fee-Chemistry		1W0022	1W0022	21,573	10,000	31,573
Online Fee-Earth and Envir Sciences		1W0035	1W0035	31,493	0	31,493
Online Fee-Ind Eng and Tech		1W0034	1W0034	22,218	10,000	32,218
Online Fee-Math		1W0036	1W0036	13,615	20,000	33,615
Online Fee-Occuptnl Sfty Health		1W0007	1W0007	8,205	0	8,205

Murray State University
FY 2023-2024

	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
Online Fee-CIT		1W0037	1W0037	15,124	0	15,124
Subtotal - Jones College of Science Engineering and Technology				272,283	90,000	362,283
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	17,145	0	17,145
Online Fee-CJ and Soc Wkr		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	83,198	189,143
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	83,198	295,088
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	30,000	61,181
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	30,000	320,629
School of Nursing and Health Professions						
Online Fee-Applied Health Sci		1W0039	1W0039	61,918	(61,918)	0
Online Fee-Dean-Nursing		1W0026	1W0026	93,372	0	93,372
Online Fee-Exercise Science		1W0054	1W0054	0	1,000	1,000
Online Fee-Nursing		1W0008	1W0008	25,787	8,244	34,031
Online Fee-Nutrition		1W0055	1W0055	0	20,951	20,951
Online Fee-Public and Comm Health		1W0056	1W0056	0	39,967	39,967
Subtotal -School of Nursing and Health Professions				181,077	8,244	189,321
Regional Academic Outreach						
Online Fee-CARE		1W0050	1W0050	137,342	3,045	140,387
Online Fee-Student Success		1W0038	1W0038	1,661	(1,661)	0
Subtotal - Regional Academic Outreach				139,003	1,384	140,387
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	354,736	110,316	465,052
Honors College						
Online Fee-Dean-Honors		1W0046	1W0046	528	0	528
University Libraries						
Online Fee-Library		1W0002	1W0002	85,859	(7,500)	78,359
Information Systems						
Online Fee-Service Desk		1W0001	1W0001	133,389	0	133,389
Subtotal - Online Fee - UG				2,291,428	384,344	2,675,772
Online Fee - GR and DR						
Bauernfeind College of Business	550151					
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

Murray State University
FY 2023-2024

	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
Subtotal - Bauernfeind College of Business				49,383	0	49,383
Hutson School of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	31,051	0	31,051
Online Fee-Animal and Equine		1W0042	1W0042	245	0	245
Online Fee-AHT/Pre-Vet		1W0009	1W0009	3,521	0	3,521
Online Fee-Dean-Ag		1W0025	1W0025	34,817	0	34,817
Subtotal - Hutson School of Agriculture				69,634	0	69,634
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	6,425	0	6,425
Online Fee-Biology		1W0033	1W0033	228	0	228
Online Fee-Earth and Envir Sciences		1W0035	1W0035	228	0	228
Online Fee-Math		1W0036	1W0036	1,428	0	1,428
Online Fee-Occupntl Sfty Health		1W0007	1W0007	4,541	0	4,541
Subtotal - Jones College of Science Engineering and Technology				12,850	0	12,850
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	5,136	0	5,136
Online Fee-CJ and Soc Wkr		1W0023	1W0023	2,118	0	2,118
Online Fee-Dean-Education		1W0019	1W0019	32,324	0	32,324
Online Fee-Erly Childhd and Ed		1W0018	1W0018	3,664	0	3,664
Online Fee-Ed Stds Ldrship CnsIng		1W0004	1W0004	21,407	0	21,407
Subtotal - Education and Human Services				64,649	0	64,649
Humanities and Fine Arts						
Online Fee-Dean-HFA		1W0032	1W0032	27,553	0	27,553
Online Fee-History		1W0021	1W0021	468	0	468
Online Fee-Music		1W0029	1W0029	62	0	62
Online Fee-Eng and Phil		1W0020	1W0020	24,374	0	24,374
Online Fee-Pol Sc and Sociology		1W0005	1W0005	2,620	0	2,620
Subtotal - Humanities and Fine Arts				55,077	0	55,077
School of Nursing and Health Professions						
Online Fee-Applied Health Sci		1W0039	1W0039	10,131	(10,131)	0
Online Fee-Dean-Nursing		1W0026	1W0026	29,304	0	29,304
Online Fee-Nursing		1W0008	1W0008	19,173	7,056	26,229
Online Fee-Nutrition		1W0055	1W0055	0	6,354	6,354
Online Fee-Occupational Therapy		1W0053	1W0053	0	2,944	2,944
Online Fee-Public and Comm Health		1W0056	1W0056	0	3,767	3,767
Subtotal -School of Nursing and Health Professions				58,608	9,990	68,598
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	9,990	401,545
TOTAL NON-MANDATORY FEES				6,349,838	2,280,742	8,630,580
SALES & SERVICES OF EDUCATIONAL DEPARTMENTS						
Sales and Services - Taxable						
Horticulture Farm	540001	1S0284	1S0284	5,000	0	5,000

Murray State University
FY 2023-2024

	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
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
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				781,493	0	781,493
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				856,773	0	856,773
<u>OTHER OPERATING REVENUE</u>						
Student Fees	550006					
Intl Retention and Scholar Svcs-Rev		1S0024	1S0024	30,000	0	30,000
Schedule Change Fee		102002	102002	10,550	0	10,550
Subtotal - Student Fees				40,550	0	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
Late Registration Fee		100005	100005	49,800	(10,000)	39,800
Registrar		100719	100719	18,000	(10,000)	8,000
Subtotal - Late Registration				89,000	(20,000)	69,000
Graduation Fee	550046					
Graduate Admissions		101508	101508	600	0	600
Graduation Fees		100006	100006	72,080	10,000	82,080
Registrar		100719	100719	16,120	(2,120)	14,000
Subtotal - Graduation Fee				88,800	7,880	96,680
Graduate Graduation Fee	550047					
Registrar		100719	100719	0	4,000	4,000
Duplicate Diploma Fee	550049					
Registrar		100719	100719	0	1,500	1,500
Doctoral Graduation Fee	550050					
Registrar		100719	100719	0	2,330	2,330
Admission Fee	550051					
Graduate Admissions		101508	101508	40,515	0	40,515
Intl Retention and Scholar Svcs-Rev		1S0024	1S0024	0	0	0
Transfer Center		101329	101329	63,675	0	63,675
Undergraduate Admissions		101340	101340	122,795	0	122,795
Subtotal - Admission Fee				226,985	0	226,985
International Admission Fee	550052					
Undergraduate Admissions		101340	101340	1,070	0	1,070

Murray State University
FY 2023-2024

	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
Transcripts	550056					
Registrar		100719	100719	35,505	(3,505)	32,000
Transcript Fees-General Fund		100009	100009	93,920	0	93,920
Subtotal - Transcripts				129,425	(3,505)	125,920
Late Fee	550066					
Bursars Office - Revenue		100838	100838	133,628	0	133,628
Registrar		100719	100719	3,205	7,795	11,000
Subtotal - Late Fee				136,833	7,795	144,628
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
Athletic Guarantees	557021					
Game Day-Baseball		1S0342	1S0342	20,000	1,000	21,000
Game Day-Football		1S0340	1S0340	925,000	0	925,000
Game Day-Mens Basketball		1S0341	1S0341	90,000	0	90,000
Game Day-Socceer		1S0346	1S0346	1,000	(1,000)	0
Game Day-Womens Softball		1S0354	1S0354	1,000	(1,000)	0
Game Day-Volleyball		1S0347	1S0347	1,000	(1,000)	0
Game Day-Womens Basketball		1S0345	1S0345	30,000	(2,000)	28,000
Subtotal - Athletic Guarantees				1,068,000	(4,000)	1,064,000
Contract Revenue	557026					
Peak Sports Management		1S0356	1S0356	567,500	80,000	647,500
Ticket Sales	557041					
Festival of Champions		1S0002	1S0002	11,500	0	11,500
Football-Revenue		1S0316	1S0316	155,000	(21,108)	133,892
Rodeo Event Operations		1S0406	1S0406	0	90,000	90,000
Mens Basketball-Revenue		1S0317	1S0317	750,000	(6,107)	743,893
University Theatre		1S0004	1S0004	7,000	0	7,000
Womens Bsktball-ND-Revenue		1S0321	1S0321	35,335	(13,335)	22,000
Subtotal - Ticket Sales				958,835	49,450	1,008,285
Rentals - Nontaxable	557061					
Cell Tower Leases		100015	100015	52,928	3,446	56,374
CFSB Center-Public-Revenue		1S0336	1S0336	26,700	0	26,700
Curris Ctr Administration		101071	101071	27,000	0	27,000
Athletics Internal Operations-Rev		1S0333	1S0333	0	3,250	3,250
Equine Science		1S0283	1S0283	30,000	0	30,000
Postal Services		101088	101088	3,000	0	3,000
Rental Property		1S0301	1S0301	80,000	0	80,000
Rodeo		100255	100255	36,000	0	36,000
Sorority Maintenance and Rent		1S0424	1S0424	0	33,600	33,600

Murray State University
FY 2023-2024

	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
West KY Expo Ctr		100298	100298	12,457	0	12,457
Subtotal - Rentals - Nontaxable				268,085	40,296	308,381
Rentals-Taxable	557066					
CFSB Center-Public-Revenue		1S0336	1S0336	60000	0	60,000
Athletics Internal Operations-Rev		1S0333	1S0333	0	3,250	3,250
Memberships	557086					
Wellness Ctr		101103	101103	38,300	0	38,300
Farm Products	557101					
Farm Operations		1S0278	1S0278	6,000	0	6,000
Hutson Farms		1S0228	1S0228	0	125,078	125,078
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	1,189,861	0	1,189,861
Subtotal - Parking Permits				1,197,697	0	1,197,697
Commissions Concessions	557221					
Track-Revenue		1S0326	1S0326	0	5,000	5,000
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	(5,000)	0
Athletics Ticket Operations-Revenue		1S0331	1S0331	0	16,000	16,000
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	609,189	0	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	(30,000)	0
Game Day-Baseball		1S0342	1S0342	0	1,200	1,200
Game Day-Football		1S0340	1S0340	0	25,000	25,000
Game Day-Mens Basketball		1S0341	1S0341	0	36,000	36,000
Game Day-Rifle		1S0353	1S0353	2,000	(2,000)	0
Game Day-Socceer		1S0346	1S0346	0	300	300
Game Day-Volleyball		1S0347	1S0347	0	1,500	1,500
Game Day-Womens Basketball		1S0345	1S0345	0	5,000	5,000
Intracollegiate Sports		101077	101077	500	0	500
KLEFPF Supplemental		100887	100887	79,244	0	79,244
Library		100712	100712	500	0	500
Mens Basketball-Revenue		1S0317	1S0317	30,000	(30,000)	0
Mens Golf-Revenue		1S0319	1S0319	1,000	(1,000)	0
Office of Education Abroad		102023	102023	15,000	0	15,000
Office Supply Contract Rebates		101830	101830	32,000	0	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	(2,000)	0
Robotics Camp		1S0009	1S0009	2,086	0	2,086

Murray State University
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	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
Shandong/MSU Partnership Cohort 1		1S0364	1S0364	159,774	(159,774)	0
Shandong/MSU Partnership Cohort 2		1S0377	1S0377	447,993	0	447,993
Shandong/MSU Partnership Cohort 3		1S0384	1S0384	429,196	0	429,196
Shandong/MSU Partnership Cohort 4		1S0395	1S0395	469,923	0	469,923
Shandong/MSU Partnership Cohort 5		1S0407	1S0407	0	159,774	159,774
Summer Orientation		1S0014	1S0014	205,000	(10,000)	195,000
Super Saturdays RAO		1S0008	1S0008	2,629	0	2,629
Track-Revenue		1S0326	1S0326	1,000	(1,000)	0
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	1,000	2,000
Young Authors Camp		1S0010	1S0010	2,511	0	2,511
Subtotal - Other Sales and Fees - Nontaxable				2,802,168	5,000	2,807,168

Dept Challenge Exam	550001					
Registrar		100719	100719	3,000	0	3,000

TOTAL OTHER OPERATING REVENUE				9,183,012	304,074	9,487,086
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GIFTS, DONATIONS AND ROYALTIES

Donations	570001					
Athletics Director-Revenue		1S0329	1S0329	809,487	(809,487)	0
Football		100040	100040	130,000	0	130,000
Pouring Rights Exclusivity Athletic		1S0386	1S0386	57,018	182	57,200
Pouring Rights Exclusivity		102529	102529	72,982	0	72,982
Subtotal - Donations				1,069,487	(809,305)	260,182

Royalties	571501					
Athletics Non-Sport Marketing-Rev		1S0332	1S0332	55,000	5,000	60,000
Logo Royalties		101964	101964	17,000	0	17,000
Subtotal - Royalties				72,000	5,000	77,000

TOTAL GIFTS, DONATIONS AND ROYALTIES				1,141,487	(804,305)	337,182
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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	(45,000)	0

TOTAL INVESTMENT INCOME				945,000	(45,000)	900,000
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FOUNDATION REVENUE

Foundation Revenue	557156					
Alumni Affairs		100924	100924	38,497	0	38,497
Employee Wvrs		100854	100854	4,542	0	4,542
Endowed Chair for Eco-Syst-MSU		NS0007	NS0007	40,100	8,946	49,046
Houston Prof-State RUETF 98-00		NS0037	NS0037	6,899	370	7,269
Hutchens Prof-State RUETF 98-00		NS0034	NS0034	687	4,877	5,564
Logan Chair-State RUETF 00-02		NS0041	NS0041	33,572	1,420	34,992
Murray State Promise		102037	102037	18,879	0	18,879
Roads Scholars		101998	101998	25,000	0	25,000

Murray State University
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	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
Roads Scholars Scholarships		102375	102375	11,121	(11,121)	0
Wellness Ctr		101103	101103	19,250	(19,250)	0
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				270,861	(14,758)	256,103

FUNDING FROM RESTRICTED SOURCES

<u>Funding from Restricted Sources</u>	5MSUF					
Bauernfeind-Match RUETF		NS0030	NS0030F	68,605	1,103	69,708
Ctr for Banking-Match RUETF-Spend		NS0062F	NS0062F	16,034	753	16,787
Dill Prof in Acct NonMatch-Spend		NS0576F	NS0576F	25,580	267	25,847
Houston Prof-Match RUETF		NS0101	NS0101F	6,899	370	7,269
KERS Allocation - Foundation		102588	102588	36,057	837	36,894
McNair Scholars Program 22-23		F01154F	F01154F	0	56,352	56,352
TOTAL FUNDING FROM RESTRICTED SOURCES				153,175	59,682	212,857

ONE TIME SOURCE

<u>One Time Source</u>	557176					
Academic Outreach Agriculture		100256	100256	1,127	(1,127)	0
Accounting		100205	100205	28,250	(28,250)	0
Adolescent Career and Special Ed		100463	100463	17,787	(17,787)	0
Adolescent Career and Special Ed-MA		400463	400463	1,250	(1,250)	0
Adolescent Career and Special Ed-PA		500463	500463	1,250	(1,250)	0
Ag Unmanned Aerial Systems		102435	102435	728	(728)	0
Agricultural Science		100251	100251	23,522	(23,522)	0
Agriculture Mechanization		100275	100275	152	(152)	0
AJBCOB Other Instruction		100197	100197	3,537	(3,537)	0
Animal and Equine Science		100276	100276	10,206	(10,206)	0
Animal Health Technology/Pre-Vet		100282	100282	11,152	(11,152)	0
Arboretum Operations		101905	101905	65	(65)	0
Art and Design		100523	100523	23,772	(23,772)	0
Biological Sciences		100312	100312	27,511	(27,511)	0
Business Computer Lab		100199	100199	137	(137)	0
Center for Adult and Regional Edu		100636	100636	7,266	(7,266)	0
Center for CIT		100632	100632	3,047	(3,047)	0
Center for Communication Disorders		101924	101924	11,090	(11,090)	0
Chemistry		100349	100349	23,141	(23,141)	0
CIT and Business Web Operations		100201	100201	1,691	(1,691)	0
CIT Business Match		100250	100250	21,262	(21,262)	0
CIT IT-Match		100438	100438	12,720	(12,720)	0
CIT Services		100397	100397	483	(483)	0
COEHS Other Instruction		100440	100440	11,127	(11,127)	0
Commencement Expense		100172	100172	30	(30)	0
Committee on Instn Stds and Rsrch		100436	100436	231	(231)	0
Commonwealth Honors Academy		100744	100744	574	(574)	0
Criminal Justice and Social Work		101829	101829	15,111	(15,111)	0
Criminal Justice and Soc Wrk-MA		401829	401829	1,091	(1,091)	0
Criminal Justice and Soc Wrk-PA		501829	501829	1,238	(1,238)	0
Computer Science and Info Systems		100208	100208	15,947	(15,947)	0
Dean-Bauernfeind College of Business		100196	100196	11,314	(11,314)	0
Dean-Education and Human Services		100439	100439	8,612	(8,612)	0
Dean-Humanities and Fine Arts		100506	100506	9,281	(9,281)	0
Dean-Hutson School of Agriculture		100252	100252	9,731	(9,731)	0
Dean-Jones College of SET		100300	100300	13,164	(13,164)	0
Dean-Nursing and Health Professions		102048	102048	6,729	(6,729)	0

Murray State University
FY 2023-2024

	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
Distance Learning/Telecomm		100644	100644	1,343	(1,343)	0
Doctor of Arts-English		102205	102205	3,294	(3,294)	0
Early Childhood Elementary Ed		100470	100470	15,257	(15,257)	0
Early Childhood Elementary Ed-HP		300470	300470	1,238	(1,238)	0
Earth and Environmental Sciences		100373	100373	11,674	(11,674)	0
Economics and Finance		100214	100214	22,984	(22,984)	0
Ed Studies Leadership Counseling		100480	100480	23,304	(23,304)	0
EdD Program		101958	101958	3,317	(3,317)	0
English and Philosophy		100530	100530	48,344	(48,344)	0
Exercise Science		102530	102530	6,070	(6,070)	0
Faculty Development Center		102096	102096	71,495	(3,099)	68,396
Faculty Recruitment and Travel		100165	100165	243	(243)	0
Faculty Teaching Awards		100166	100166	267	(267)	0
GA Advancement Funds GAF (Stipends)		101582	101582	3,205	(3,205)	0
Global Languages & Theatre Arts		102296	102296	25,546	(25,546)	0
Graduate Admissions		101508	101508	2,477	(2,477)	0
Graduate Education		101779	101779	813	(813)	0
Graduate Recruitment		100173	100173	1,127	(1,127)	0
Health Ins Coverage Contingency		100765	100765	608,662	(608,662)	0
Health Insurance Federal Changes		101965	101965	0	690,000	690,000
HFA Other Instruction		100507	100507	1,996	(1,996)	0
History		100546	100546	18,640	(18,640)	0
Honors College		100186	100186	6,639	(6,639)	0
Hutson School of Ag Other Instrn		100253	100253	2,077	(2,077)	0
Institutional Review Board		100741	100741	1,053	(1,053)	0
JCSET Other Instruction		100301	100301	3,859	(3,859)	0
Journalism and Mass Communications		100233	100233	24,439	(24,439)	0
KATE Appropriation		100489	100489	5,831	(5,831)	0
KATE Lab		100490	100490	204	(204)	0
Library		100712	100712	30,020	(30,020)	0
Mapping Applications and Resource Ctr		100388	100388	1,480	(1,480)	0
Mathematics and Statistics		100406	100406	38,530	(38,530)	0
Mgmt-Mkt-Bus Admin		100241	100241	30,492	(30,492)	0
Mgmt-Mkt-Bus Admin-PA		500241	500241	2,385	(2,385)	0
Music		100553	100553	41,094	(41,094)	0
Nursing		100605	100605	25,187	(25,187)	0
Nursing Doctoral Operations		101580	101580	2,953	(2,953)	0
Nutrition and Dietetics		102532	102532	5,209	(5,209)	0
Occupational Safety and Health		100611	100611	21,449	(21,449)	0
Occupational Therapy-PA		502279	502279	6,578	(6,578)	0
Office of Sponsored Programs		100737	100737	1,964	(1,964)	0
Other Sources		100011	100011	98,002	(98,002)	0
Organizational Cmmctn and Ldrshp		100242	100242	21,515	(21,515)	0
Political Science and Sociology		101935	101935	21,712	(21,712)	0
Psychology		100575	100575	21,002	(21,002)	0
Public and Community Health		102531	102531	4,275	(4,275)	0
Racer Academy Instruction		101585	101585	764	(764)	0
Racer Writing Center		101821	101821	378	(378)	0
Regional Campus Administration-HE		200652	200652	797	(797)	0
Regional Campus Administration-HP		300652	300652	5,568	(5,568)	0
Regional Campus Administration-MA		400652	400652	3,274	(3,274)	0
Regional Campus Administration-PA		500652	500652	4,291	(4,291)	0
Regional Campus Instruction		100651	100651	3,697	(3,697)	0
Regional Campus Instruction-HP		300651	300651	2,139	(2,139)	0
Regional Campus Instruction-MA		400651	400651	1,703	(1,703)	0
Regional Campus Instruction-PA		500651	500651	4,071	(4,071)	0
Registrar		100719	100719	11,145	(11,145)	0
Rodeo		100255	100255	157	(157)	0
ROTC Program		100709	100709	719	(719)	0

Murray State University
FY 2023-2024

	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
SACSCOC		101630	101630	2,089	(2,089)	0
School of Engineering		102050	102050	42,530	(42,530)	0
Summer Instructional Salaries EXT		100643	100643	20,468	(20,468)	0
Summer Salary Pool		100152	100152	1,752	(1,752)	0
Teacher Education Services		100494	100494	7,958	(7,958)	0
Teacher Quality Institute		100498	100498	5,683	(5,683)	0
TESOL Program		100531	100531	10	(10)	0
VP Academic Affairs		100151	100151	15,397	(15,397)	0
Watershed Studies Institute		100308	100308	12,511	(12,511)	0
West KY Expo Ctr		100298	100298	1,725	(1,725)	0
WKMS Radio-State Funds		100980	100980	51,663	(1,663)	50,000
TOTAL ONE TIME SOURCE				1,825,060	(1,016,664)	808,396
TOTAL - EDUCATION & GENERAL				135,307,144	4,184,226	139,491,370

AUXILIARIES

SODEXO DINING

Meal Plans General Fee	550121					
Sodexo Dining Income Holding		102394	102394	5,000	0	5,000
Revenue Distribution	550126					
Sodexo Dining Income Holding		102394	102394	(5,000)	0	(5,000)
Interest Income OFMEA other	590011					
Sodexo Dining		102391	102391	40,000	0	40,000
Third Party Support Revenue	557036					
Sodexo Enhancement Fund		102402	102402	125,000	78,000	203,000
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
				1,012,704	78,000	1,090,704
Commissions Meal Plans	557201					
Sodexo Winslow Operations		102404	102404	1,755,206	175,520	1,930,726
Commissions Retail Sales	557206					
Sodexo Business College Operations		102410	102410	3,445	34	3,479
Sodexo CFA Operations		102407	102407	174,151	17,415	191,566
Sodexo Fast Track Operations		102405	102405	106,377	3,425	109,802
Sodexo Food Truck Operations		102408	102408	2,076	20	2,096
Sodexo Market 22 Operations		102412	102412	29,525	295	29,820
Sodexo Starbucks Operations		102409	102409	53,835	538	54,373
Sodexo Steak N Shake Operations		102415	102415	38,290	382	38,672
Sodexo Sub Connection Operations		102417	102417	15,483	155	15,638
Sodexo Tres Habanero Operations		102416	102416	42,102	421	42,523
Sodexo T-Room Operations		102411	102411	0	0	0
Sodexo Waterfield Operations		102406	102406	41,700	417	42,117
				506,984	23,102	530,086
Commissions Catering and Special Events	557211					
Sodexo Catering-Camps Operations		102413	102413	29,507	295	29,802
Commissions Camp and Conference Sale	557216					
Sodexo Catering-Camps Operations		102413	102413	5,000	50	5,050
Commissions Concessions	557221					
Sodexo Athletic Concessions Operations		102414	102414	102,303	1,023	103,326

Murray State University
FY 2023-2024

	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
Sodexo Expo Concessions Operations		102597	102597	1,000	10	1,010
Sodexo Utilities	557226					
Sodexo Fast Track Operations		102405	102405	49,624	1,489	51,113
Sodexo Waterfield Operations		102406	102406	17,129	514	17,643
Sodexo Starbucks Operations		102409	102409	8,564	257	8,821
Sodexo Business College Operations		102410	102410	3,811	114	3,925
Sodexo Winslow Operations		102404	102404	265,821	7,972	273,793
Sodexo T-Room Operations		102411	102411	48,722	1,462	50,184
Sodexo Market 22 Operations		102412	102412	16,104	483	16,587
				409,775	12,291	422,066
Sodexo Repair & Maintenance Revenue	557231					
Sodexo Dining Repair and Maint		102395	102395	148,000	5,000	153,000
TOTAL SODEXO DINING				4,010,479	295,291	4,305,770
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	686,420	(21,572)	664,848
Residence Halls		101128	101128	14,213,042	546,391	14,759,433
Subtotal - Housing Fees				14,899,462	524,819	15,424,281
Housing Fee Discount	555016					
CHA Housing Scholarships		102247	102247	(202,000)	80,000	(122,000)
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)	80,000	(356,082)
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
TOTAL HOUSING				14,601,920	604,819	15,206,739
UNIVERSITY STORE						
Sales and Services - Taxable	540001					
University Store		101030	101030	949,588	261,337	1,210,925

Murray State University
FY 2023-2024

	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
Sales and Services - Nontaxable	540002					
University Store		101030	101030	966,897	(350,000)	616,897
Other Sales and Fees - Nontaxable	557131					
University Store		101030	101030	3,123,261	350,000	3,473,261
Investment Income	590006					
University Store		101030	101030	29,000	0	29,000
TOTAL UNIVERSITY STORE				5,068,746	261,337	5,330,083
<u>RACERCARD</u>						
Racer Card Fee	550106					
Racer Card Admin		101125	101125	45,000	0	45,000
Dup Racer Card fee	550111					
Racer Card Admin		101125	101125	11,000	0	11,000
Interest income - OFMEA other	590011					
Racer Card Admin		101125	101125	460	0	460
TOTAL RACERCARD				56,460	0	56,460
<u>PRINT MANAGEMENT</u>						
Sales and Services - Taxable	540001					
Print Management		102297	102297	0	12,000	12,000
Sales and Services - Nontaxable	540002					
Print Management		102297	102297	0	10,000	10,000
Other Sales - Tax Collected	557151					
Print Management		102297	102297	0	(500)	(500)
TOTAL PRINT MANAGEMENT				0	21,500	21,500
TOTAL - AUXILIARIES				23,737,605	1,182,947	24,920,552
RESTRICTED						
Donations	570001					
Ath Director-Rest Initiatives-Donor		N00278	N00278	0	207,749	207,749
Baseball-Rest Initiatives-Donor		N00279	N00279	0	70,240	70,240
Basketball Men's-Rest Init-Donor		N00280	N00280	0	132,370	132,370
Basketball Women's-Rest Init-Donor		N00281	N00281	0	114,370	114,370
Football-Rest Initiatives-Donor		N00283	N00283	0	260,822	260,822
Golf Mens-Rest Initiatives-Donor		N00284	N00284	0	22,000	22,000
Golf Womens-Rest Init-Donor		N00285	N00285	0	22,000	22,000
Rifle-Restricted Initiatives-Donor		N00286	N00286	0	26,072	26,072
Soccer-Restricted Initiatives-Donor		N00287	N00287	0	59,096	59,096
Softball-Rest Initiatives-Donor		N00288	N00288	0	81,977	81,977
Tennis-Restricted Initiatives-Donor		N00289	N00289	0	19,119	19,119
Track, Field and CC-Rest Init-Donor		N00290	N00290	0	106,025	106,025
Volleyball-Rest Initiatives-Donor		N00291	N00291	0	22,596	22,596
Weight Rooms-Restricted Init-Donor		N00292	N00292	0	3,600	3,600
				0	1,148,036	1,148,036

Murray State University
FY 2023-2024

	Account Code	Income Account	Expenditure Account	FY 22-23 Budget	Adjustment	FY 23-24 Budget
Fundraising	570011					
Ath Director-Rest Initiatives-Donor		N00278	N00278	0	262,949	262,949
Baseball-Rest Initiatives-Donor		N00279	N00279	0	18,500	18,500
Basketball Men's-Rest Init-Donor		N00280	N00280	0	35,000	35,000
Basketball Women's-Rest Init-Donor		N00281	N00281	0	8,000	8,000
Football-Rest Initiatives-Donor		N00283	N00283	0	55,000	55,000
Golf Mens-Rest Initiatives-Donor		N00284	N00284	0	12,000	12,000
Golf Womens-Rest Init-Donor		N00285	N00285	0	6,000	6,000
Rifle-Restricted Initiatives-Donor		N00286	N00286	0	5,500	5,500
Soccer-Restricted Initiatives-Donor		N00287	N00287	0	1,500	1,500
Softball-Rest Initiatives-Donor		N00288	N00288	0	5,000	5,000
Tennis-Restricted Initiatives-Donor		N00289	N00289	0	2,500	2,500
				0	411,949	411,949
TOTAL RESTRICTED				0	1,559,985	1,559,985
GRAND TOTAL - REVENUE BUDGET				159,044,749	6,927,158	165,971,907

Murray State University
FY 2023-2024
Tuition Semester Detail

Tuition Detail Schedule

	Account Code	FY 22-23 Budget	Adjustment	FY 23-24 Budget
Fall Tuition				
Tuition - Undergraduate	5T0000	38,098,574	715,207	38,813,781
Int'l Tuition - Undergraduate	5T0013	1,479,571	4,609	1,484,180
Online Tuition - Undergraduate	5T0005	274,158	0	274,158
Subtotal - Undergraduate		39,852,303	719,816	40,572,119
Tuition - Graduate	5T0500	2,594,723	50,707	2,645,430
Int'l Tuition - Graduate	5T0513	402,272	0	402,272
Online Tuition - Graduate	5T0505	1,885,145	27,299	1,912,444
Subtotal - Graduate		4,882,140	78,006	4,960,146
Tuition - Doctoral	5T0700	370,970	6,166	377,136
Online Tuition - Doctoral	5T0703	591,797	10,523	602,320
Subtotal - Doctoral		962,767	16,689	979,456
Total Fall Tuition		45,697,210	814,511	46,511,721
Spring Tuition				
Tuition - Undergraduate	5T0000	34,080,295	912,178	34,992,473
Int'l Tuition - Undergraduate	5T0013	969,126	4,281	973,407
Online Tuition - Undergraduate	5T0005	274,157	0	274,157
Subtotal - Undergraduate		35,323,578	916,459	36,240,037
Tuition - Graduate	5T0500	2,791,778	48,572	2,840,350
Int'l Tuition - Graduate	5T0513	401,543	0	401,543
Online Tuition - Graduate	5T0505	1,885,145	29,457	1,914,602
Subtotal - Graduate		5,078,466	78,029	5,156,495
Tuition - Doctoral	5T0700	371,276	7,875	379,151
Online Tuition - Doctoral	5T0703	592,512	10,347	602,859
Subtotal - Doctoral		963,788	18,222	982,010
Total Spring Tuition		41,365,832	1,012,710	42,378,542
Summer I Tuition				
Tuition - Undergraduate	5T0000	1,503,342	180,675	1,684,017
Int'l Tuition - Undergraduate	5T0013	1,044,547	25,614	1,070,161
Online Tuition - Undergraduate	5T0005	44,755	806	45,561
Subtotal - Undergraduate		2,592,644	207,095	2,799,739
Tuition - Graduate	5T0500	819,328	11,342	830,670
Int'l Tuition - Graduate	5T0513	1,253	23	1,276
Online Tuition - Graduate	5T0505	534,460	9,620	544,080
Subtotal - Graduate		1,355,041	20,985	1,376,026
Tuition - Doctoral	5T0700	83,170	1,497	84,667
Online Tuition - Doctoral	5T0703	155,949	2,807	158,756
Subtotal - Doctoral		239,119	4,304	243,423
Total Summer I Tuition		4,186,804	232,384	4,419,188
Summer II Tuition				
Tuition - Undergraduate	5T0000	1,197,485	22,269	1,219,754
Int'l Tuition - Undergraduate	5T0013	103,725	94	103,819
Online Tuition - Undergraduate	5T0005	27,108	0	27,108
Subtotal - Undergraduate		1,328,318	22,363	1,350,681

Murray State University
FY 2023-2024
Tuition Semester Detail

Tuition Detail Schedule

	Account Code	FY 22-23 Budget	Adjustment	FY 23-24 Budget
Tuition - Graduate	5T0500	197,892	9,725	207,617
Int'l Tuition - Graduate	5T0513	8,012	0	8,012
Online Tuition - Graduate	5T0505	594,464	7,786	602,250
Subtotal - Graduate		800,368	17,511	817,879
Tuition - Doctoral	5T0700	97,280	3,203	100,483
Online Tuition - Doctoral	5T0703	173,691	2,043	175,734
Subtotal - Doctoral		270,971	5,246	276,217
Total Summer II Tuition		2,399,657	45,120	2,444,777
Winter Tuition				
Tuition - Undergraduate	5T0000	457,627	0	457,627
Int'l Tuition - Undergraduate	5T0013	167,243	0	167,243
Online Tuition - Undergraduate	5T0005	7,377	0	7,377
Subtotal - Undergraduate		632,247	0	632,247
Tuition - Graduate	5T0500	0	0	0
Int'l Tuition - Graduate	5T0513	0	0	0
Online Tuition - Graduate	5T0505	55,223	0	55,223
Subtotal - Graduate		55,223	0	55,223
Tuition - Doctoral	5T0700	0	0	0
Online Tuition - Doctoral	5T0703	10,770	0	10,770
Subtotal - Doctoral		10,770	0	10,770
Total Winter Tuition		698,240	0	698,240
Grand Total				
Tuition - Undergraduate	5T0000	75,337,323	1,830,329	77,167,652
Int'l Tuition - Undergraduate	5T0013	3,764,212	34,598	3,798,810
Online Tuition - Undergraduate	5T0005	627,555	806	628,361
Subtotal - Regular Tuition		79,729,090	1,865,733	81,594,823
Tuition - Graduate	5T0500	6,403,721	120,346	6,524,067
Int'l Tuition - Graduate	5T0513	813,080	23	813,103
Subtotal - Regular Tuition		7,216,801	120,369	7,337,170
Online Tuition - Graduate	5T0505	4,954,437	74,162	5,028,599
Total - Graduate		4,954,437	74,162	5,028,599
Tuition - Doctoral	5T0700	922,696	18,741	941,437
Online Tuition - Doctoral	5T0703	1,524,719	25,720	1,550,439
Subtotal - Doctoral		2,447,415	44,461	2,491,876
Grand Total		94,347,743	2,104,725	96,452,468

Murray State University
FY 2023-2024

											Centrally Funded			
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 23-24	FY 22-23 Budget	FY 22-23 Base Adj	FY 23-24 Base	Hours Per Year Changes	3% Raise + \$500	Budget Reallocation	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 23-24 Budget
EDUCATION AND GENERAL														
PRESIDENT		112.53	(1.23)	111.30	14,707,726	0	14,707,726	(3,654)	148,350	(237,808)	709,486	(785,943)	(169,569)	14,538,157
ACADEMIC AFFAIRS		679.65	(3.94)	675.71	71,709,425	40,000	71,749,425	(13,328)	1,335,567	(2,367,205)	1,638,204	250,127	883,365	72,592,790
STUDENT AFFAIRS		87.20	(2.49)	84.71	7,967,573	0	7,967,573	(4,468)	134,551	(190,635)	307,861	4,726	252,035	8,219,608
FINANCE & ADMINISTRATIVE SERVICES		206.47	1.51	207.98	27,682,671	200,001	27,882,672	21,450	327,474	(159,141)	1,049,556	119,745	1,559,085	29,241,756
UNDESIGNATED		0.00	0.00	0.00	13,239,749	(200,001)	13,039,748	0	0	(805,157)	2,706,188	(41,720)	1,659,310	14,899,059
EDUCATION AND GENERAL TOTAL		1,085.85	(6.15)	1,079.70	135,307,144	40,000	135,347,144	0	1,945,942	(3,759,946)	6,411,295	(453,065)	4,184,226	139,491,370
AUXILIARIES														
FINANCE & ADMINISTRATIVE SERVICES		23.01	0.00	23.01	22,824,614	0	22,824,614	(1,259)	34,530	0	0	1,105,371	1,138,642	23,963,256
STUDENT AFFAIRS		11.50	0.00	11.50	912,991	0	912,991	0	1,934	0	0	42,371	44,305	957,296
AUXILIARIES TOTAL		34.51	0.00	34.51	23,737,605	0	23,737,605	(1,259)	36,464	0	0	1,147,742	1,182,947	24,920,552
RESTRICTED														
PRESIDENT TOTAL		0.00	9.73	9.73	0	0	0	0	0	0	0	1,559,985	1,559,985	1,559,985
GRAND TOTAL		1,120.36	3.58	1,123.94	159,044,749	40,000	159,084,749	(1,259)	1,982,406	(3,759,946)	6,411,295	2,254,662	6,927,158	165,971,907

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								Centrally Funded						
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 23-24	FY 22-23 Budget	FY 22-23 Base Adj	FY 23-24 Base	Hours Per Year Changes	3% Raise + \$500	Budget Reallocation	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 23-24 Budget
EDUCATION AND GENERAL														
<u>President</u>														
100022	Board of Regents	0.00	0.00	0.00	58,934	0	58,934	0	0	0	0	0	0	58,934
100029	Diversity Hiring Pool	0.00	0.00	0.00	91,936	0	91,936	0	0	(4,000)	(423)	0	(4,423)	87,513
100038	IDEA-Compliance	0.00	0.00	0.00	70,417	0	70,417	0	0	(5,000)	0	0	(5,000)	65,417
100037	Inst Diversity Equity and Access	1.90	0.00	1.90	224,296	0	224,296	0	5,292	0	5,789	0	11,081	235,377
102141	Legal Contingency	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	0	50,000
100036	Legal Services	3.00	0.00	3.00	391,469	0	391,469	(149)	8,986	0	6,667	0	15,504	406,973
102028	Planned Giving	0.00	0.00	0.00	37,725	0	37,725	0	0	(17,225)	0	0	(17,225)	20,500
102078	President's Discretionary Fund	0.00	0.00	0.00	68,329	0	68,329	0	0	(8,329)	0	0	(8,329)	60,000
100021	President's Office	4.00	0.00	4.00	874,890	0	874,890	(171)	15,515	(22,420)	8,805	0	1,729	876,619
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	35,000	0	0	(5,000)	0	0	(5,000)	30,000
102179	Title IX Training	2.00	0.00	2.00	156,546	0	156,546	0	4,086	(5,000)	3,244	0	2,330	158,876
102119	University Legislative Liaison	1.00	(0.50)	0.50	161,988	0	161,988	0	1,708	0	3,517	(43,588)	(38,363)	123,625
100026	University Wide Events	0.00	0.00	0.00	7,330	0	7,330	0	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	0	48,125
Total President		11.90	(0.50)	11.40	2,276,985	0	2,276,985	(320)	35,587	(66,974)	27,599	(43,588)	(47,696)	2,229,289
<u>Alumni Affairs</u>														
100924	Alumni Affairs	3.00	0.00	3.00	247,471	0	247,471	(355)	4,084	(10,000)	7,777	0	1,506	248,977
Total Alumni Affairs		3.00	0.00	3.00	247,471	0	247,471	(355)	4,084	(10,000)	7,777	0	1,506	248,977
<u>Office of Development</u>														
100929	Office of Development	14.86	0.00	14.86	1,226,942	0	1,226,942	(727)	24,704	(29,775)	57,266	0	51,468	1,278,410
100926	Sch Incentives	0.00	0.00	0.00	79,328	0	79,328	0	0	(5,000)	(26)	0	(5,026)	74,302
Total Office of Development		14.86	0.00	14.86	1,306,270	0	1,306,270	(727)	24,704	(34,775)	57,240	0	46,442	1,352,712
<u>Branding, Marketing and Communication</u>														
100934	Branding, Mktg and Communication	5.00	0.00	5.00	417,001	0	417,001	(225)	10,156	0	9,916	0	19,847	436,848
100985	Digital Media	3.50	0.50	4.00	270,975	0	270,975	(380)	8,050	0	7,536	23,315	38,521	309,496
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	63,579	0	0	0	0	0	0	63,579
100935	Printing Services	6.00	0.00	6.00	130,867	0	130,867	(577)	8,546	(52,000)	6,379	0	(37,652)	93,215
100936	University Publications	0.00	0.00	0.00	16,273	0	16,273	0	0	0	0	0	0	16,273
100922	BMC Marketing	0.00	0.00	0.00	145,983	(16,919)	129,064	0	0	0	0	(28,993)	(45,912)	100,071
100938	Web Management	3.00	0.00	3.00	162,659	16,919	179,578	(283)	5,686	0	19,844	5,678	47,844	210,503
Total Branding, Marketing and Communication		17.50	0.50	18.00	1,207,337	0	1,207,337	(1,465)	32,438	(52,000)	43,675	0	22,648	1,229,985
<u>Athletics</u>														
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	37,444	0	37,444	0	0	0	0	0	0	37,444
100127	Athletics Director	1.00	0.00	1.00	221,729	0	221,729	0	6,050	0	13,562	5,865	25,477	247,206
1S0329	Athletics Director-Revenue	0.00	0.00	0.00	96,600	0	96,600	0	0	0	0	0	0	96,600
100136	Athletics Faculty Rep	0.01	0.00	0.01	10,063	0	10,063	0	244	0	79	0	323	10,386
100137	Athletics Internal Operations	6.00	0.00	6.00	364,412	9,000	373,412	(522)	10,172	0	28,634	4,572	51,856	416,268
1S0333	Athletics Internal Operations-Rev	0.00	0.00	0.00	35,970	0	35,970	0	0	0	0	30	30	36,000
100132	Athletics Media Relations	3.00	0.00	3.00	212,307	0	212,307	(135)	4,054	0	(10,231)	2,352	(3,960)	208,347

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								Centrally Funded						
		FTEs	FTE	FTEs	FY 22-23	FY 22-23	FY 23-24	Hours Per			Centrally			
Org Code	Org Description	FY 23-24	Change	FY 23-24	Budget	Base Adj	Base	Year	3% Raise	Budget	Funded	Dept	Budget	FY 23-24
								Changes	+ \$500	Reallocation	Priority Adj	Funded Adj	Change	Budget
1S0338	Athletics Media Relations-Revenue	0.00	0.00	0.00	59,584	0	59,584	0	0	0	0	416	416	60,000
100133	Athletics Non-Sport Marketing	3.17	(1.00)	2.17	(579,072)	(78,268)	(657,340)	0	4,372	0	933	20,000	(52,963)	(632,035)
1S0332	Athletics Non-Sport Marketing-Rev	0.00	0.00	0.00	868,314	5,335	873,649	0	0	0	0	(848,649)	(843,314)	25,000
100134	Athletics Sports Medicine	5.09	0.00	5.09	307,823	63,933	371,756	0	9,051	0	15,081	(60,933)	27,132	334,955
1S0337	Athletics Sports Medicine-Revenue	0.00	0.00	0.00	232,250	0	232,250	0	0	0	0	0	0	232,250
100131	Athletics Student Services	4.00	0.00	4.00	313,607	0	313,607	0	8,571	0	6,361	12,562	27,494	341,101
1S0330	Athletics Student Services-Revenue	0.00	0.00	0.00	23,925	0	23,925	0	0	0	0	75	75	24,000
100129	Athletics Ticket Operations	2.00	0.00	2.00	102,083	0	102,083	(130)	3,560	0	16,186	(584)	19,032	121,115
1S0331	Athletics Ticket Operations-Revenue	0.00	0.00	0.00	57,750	0	57,750	0	0	0	0	0	0	57,750
100057	Baseball	2.00	0.00	2.00	145,974	0	145,974	0	0	(5,367)	32,770	0	27,403	173,377
1S0318	Baseball-Revenue	0.00	0.00	0.00	164,655	0	164,655	0	0	0	0	495	495	165,150
100942	CFSB Center-Public	1.00	0.00	1.00	77,327	0	77,327	0	2,045	0	1,783	0	3,828	81,155
1S0336	CFSB Center-Public-Revenue	0.00	0.00	0.00	50,774	0	50,774	0	0	0	0	0	0	50,774
100148	Cheerleaders	0.00	0.00	0.00	7,442	0	7,442	0	0	0	0	0	0	7,442
1S0335	Cheerleaders-Revenue	0.00	0.00	0.00	6,993	0	6,993	0	0	0	0	0	0	6,993
100040	Football	11.00	(0.23)	10.77	1,281,930	0	1,281,930	0	1,850	(31,290)	236,227	(45,457)	161,330	1,443,260
1S0316	Football-Revenue	0.00	0.00	0.00	621,110	0	621,110	0	0	0	0	(30,000)	(30,000)	591,110
1S0354	Game Day-Womens Softball	0.00	0.00	0.00	35,015	0	35,015	0	0	0	0	0	0	35,015
1S0342	Game Day-Baseball	0.00	0.00	0.00	49,498	0	49,498	0	0	0	0	(2,200)	(2,200)	47,298
1S0340	Game Day-Football	0.00	0.00	0.00	118,418	0	118,418	0	0	0	0	140,000	140,000	258,418
1S0341	Game Day-Mens Basketball	0.00	0.00	0.00	231,141	0	231,141	0	0	0	0	(15,214)	(15,214)	215,927
1S0346	Game Day-Socceer	0.00	0.00	0.00	11,531	0	11,531	0	0	0	0	(700)	(700)	10,831
1S0350	Game Day-Track	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	(1,500)	(1,500)	0
1S0347	Game Day-Volleyball	0.00	0.00	0.00	14,565	0	14,565	0	0	0	0	500	500	15,065
1S0345	Game Day-Womens Basketball	0.00	0.00	0.00	110,231	0	110,231	0	0	0	0	3,000	3,000	113,231
1S0348	Game Day-Womens Tennis	0.00	0.00	0.00	4,800	0	4,800	0	0	0	0	2,573	2,573	7,373
100050	Mens Basketball	5.50	0.00	5.50	1,346,115	0	1,346,115	0	784	(13,752)	73,171	(428)	59,775	1,405,890
1S0317	Mens Basketball-Revenue	0.00	0.00	0.00	365,952	0	365,952	0	0	0	0	0	0	365,952
100063	Mens Golf	1.00	0.00	1.00	41,000	0	41,000	0	0	(450)	25,377	9,000	33,927	74,927
1S0319	Mens Golf-Revenue	0.00	0.00	0.00	60,115	0	60,115	0	0	0	0	0	0	60,115
1S0334	NCAA and OVC-Revenue	0.00	0.00	0.00	140,650	0	140,650	0	0	0	0	0	0	140,650
1S0356	Peak Sports Management	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	0	10,000
1S0386	Pouring Rights Exclusivity Athletic	0.00	0.00	0.00	57,018	0	57,018	0	0	0	0	0	0	57,018
100100	Rifle Team	1.00	0.00	1.00	91,432	0	91,432	0	0	0	2,450	0	2,450	93,882
1S0327	Rifleteam-Revenue	0.00	0.00	0.00	27,392	0	27,392	0	0	0	0	408	408	27,800
100093	Track	3.00	0.00	3.00	172,277	0	172,277	0	0	(6,026)	32,251	26,577	52,802	225,079
1S0326	Track-Revenue	0.00	0.00	0.00	113,748	0	113,748	0	0	0	0	0	0	113,748
100080	Volleyball	2.00	0.00	2.00	130,930	0	130,930	0	0	(337)	5,014	0	4,677	135,607
1S0323	Volleyball-Revenue	0.00	0.00	0.00	100,018	0	100,018	0	0	0	0	682	682	100,700
100135	Weight Room-Ath	3.00	0.00	3.00	214,943	0	214,943	0	0	0	(8,348)	1,299	(7,049)	207,894
1S0339	Weight Room-Ath-Revenue	0.00	0.00	0.00	5,225	0	5,225	0	0	0	0	0	0	5,225
100070	Womens Bsktball-ND	5.50	0.00	5.50	443,852	0	443,852	0	784	(11,268)	57,407	13,872	60,795	504,647
1S0321	Womens Bsktball-ND-Revenue	0.00	0.00	0.00	297,990	0	297,990	0	0	0	0	1,860	1,860	299,850
100090	Womens Golf	1.00	0.00	1.00	83,991	0	83,991	0	0	(450)	9,489	(8,864)	175	84,166
1S0325	Womens Golf-Revenue	0.00	0.00	0.00	63,131	0	63,131	0	0	0	0	0	0	63,131
100076	Womens Soccer	2.00	0.00	2.00	150,358	0	150,358	0	0	(1,148)	7,980	0	6,832	157,190

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								Centrally Funded						
		FTEs	FTE	FTEs	FY 22-23	FY 22-23	FY 23-24	Hours Per	3% Raise	Budget	Centrally	Dept	Budget	FY 23-24
Org Code	Org Description	FY 23-24	Change	FY 23-24	Budget	Base Adj	Base	Year	+ \$500	Reallocation	Funded	Funded Adj	Change	Budget
1S0322	Womens Soccer-Revenue	0.00	0.00	0.00	89,632	0	89,632	0	0	0	0	668	668	90,300
101328	Womens Softball	2.00	0.00	2.00	137,045	0	137,045	0	0	(3,175)	21,405	20,167	38,397	175,442
1S0328	Womens Softball-Revenue	0.00	0.00	0.00	131,179	0	131,179	0	0	0	0	5,201	5,201	136,380
100086	Womens Tennis	1.00	0.00	1.00	57,446	0	57,446	0	0	(796)	5,614	0	4,818	62,264
1S0324	Womens Tennis-Revenue	0.00	0.00	0.00	40,531	0	40,531	0	0	0	0	0	0	40,531
Total Athletics		65.27	(1.23)	64.04	9,669,663	0	9,669,663	(787)	51,537	(74,059)	573,195	(742,355)	(192,469)	9,477,194
PRESIDENT		112.53	(1.23)	111.30	14,707,726	0	14,707,726	(3,654)	148,350	(237,808)	709,486	(785,943)	(169,569)	14,538,157
Provost/Academic Affairs														
100161	Academic Priorities	0.00	0.00	0.00	26,252	0	26,252	0	0	(1,000)	0	0	(1,000)	25,252
100171	Catalogs and Bulletins	0.00	0.00	0.00	3,500	0	3,500	0	0	(3,500)	0	0	(3,500)	0
100172	Commencement Expense	0.00	0.00	0.00	19,000	0	19,000	0	0	(310)	(73)	0	(383)	18,617
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	34,467	0	34,467	0	0	(2,000)	(4)	0	(2,004)	32,463
CS0194	CS: McNair Scholars Program 22-23	0.00	0.00	0.00	32,050	0	32,050	0	0	0	0	(32,050)	(32,050)	0
CS0198	CS: McNair Scholars Program 23-24	0.00	0.00	0.00	0	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	0	61,955
100168	Faculty Development	0.00	0.00	0.00	17,000	0	17,000	0	0	(1,500)	0	0	(1,500)	15,500
102096	Faculty Development Center	4.00	(1.00)	3.00	186,725	0	186,725	(123)	3,665	(41,304)	8,253	(7,500)	(37,009)	149,716
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	25,743	0	25,743	0	0	(1,016)	0	0	(1,016)	24,727
100185	Faculty Senate	0.00	0.00	0.00	500	0	500	0	0	(100)	0	0	(100)	400
100166	Faculty Teaching Awards	0.00	0.00	0.00	13,996	0	13,996	0	0	0	0	0	0	13,996
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	132,686	0	132,686	0	0	0	0	0	0	132,686
101508	Graduate Admissions	3.00	0.00	3.00	162,337	0	162,337	(214)	4,201	(17,000)	22,216	0	9,203	171,540
101779	Graduate Education	0.00	0.00	0.00	98,597	0	98,597	0	0	(5,000)	0	0	(5,000)	93,597
100173	Graduate Recruitment	1.00	0.00	1.00	66,471	0	66,471	0	1,934	0	1,927	0	3,861	70,332
100739	IC Sponsored Programs	0.92	0.10	1.02	0	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	0	(2,500)
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	2,500	0	2,500	0	0	(1,000)	0	0	(1,000)	1,500
101817	Institutional Effectiveness Office	4.00	0.00	4.00	268,760	0	268,760	0	5,788	0	9,424	0	15,212	283,972
100741	Institutional Review Board	1.00	0.00	1.00	55,122	0	55,122	0	1,840	(2,500)	1,602	0	942	56,064
102426	Kuali Software	0.00	0.00	0.00	32,464	0	32,464	0	0	0	0	973	973	33,437
F01154F	McNair Scholars Program 22-23	0.00	0.49	0.49	0	40,000	40,000	0	0	0	0	16,352	56,352	56,352
100737	Office of Sponsored Programs	1.08	(0.40)	0.68	117,640	0	117,640	0	0	(25,473)	(29,979)	0	(55,452)	62,188
1W0010	Online Fee-Provost	0.00	0.00	0.00	299,828	0	299,828	0	0	0	0	110,316	110,316	410,144
102502	Online RevShare AcadPart	0.00	0.00	0.00	981,000	0	981,000	0	0	0	400,000	0	400,000	1,381,000
101585	Racer Academy Instruction	0.00	0.00	0.00	37,315	0	37,315	0	0	0	0	0	0	37,315
100719	Registrar	10.00	0.00	10.00	728,062	0	728,062	(746)	17,839	(36,190)	7,152	(973)	(12,918)	715,144
101630	SACSCOC	1.00	0.00	1.00	175,127	0	175,127	0	2,792	0	1,940	0	4,732	179,859
102258	SARA Fees	0.00	0.00	0.00	12,167	0	12,167	0	0	0	0	0	0	12,167
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,044,402	0	1,044,402	0	0	0	0	0	0	1,044,402
100152	Summer Salary Pool	0.00	0.00	0.00	89,504	0	89,504	0	0	0	0	0	0	89,504
102194	Undergraduate Education	0.00	0.00	0.00	15,000	0	15,000	0	0	(5,000)	0	0	(5,000)	10,000

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								Centrally Funded						
Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	FY 23-24	Hours Per	3% Raise	Budget	Centrally	Dept	Budget	FY 23-24
		FY 23-24	Change	FY 23-24	Budget	Base Adj	Base	Year	+ \$500	Reallocation	Funded	Funded Adj	Change	Budget
100151	VP Academic Affairs	7.90	0.00	7.90	427,633	0	427,633	(493)	27,475	0	15,486	(1,000,000)	(957,532)	(529,899)
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	36,502	0	36,502	0	0	(2,000)	0	0	(2,000)	34,502
102650	VPAA Reallocation	0.00	0.00	0.00	0	0	0	0	0	(588,631)	0	0	(588,631)	(588,631)
Total Provost/Academic Affairs		33.90	(0.81)	33.09	5,201,805	40,000	5,241,805	(1,576)	65,534	(733,524)	437,944	(880,832)	(1,072,454)	4,129,351
Honors College														
100744	Commonwealth Honors Academy	0.11	(0.11)	0.00	115,220	0	115,220	0	0	(2,500)	3,206	(559)	147	115,367
100186	Honors College	3.75	0.00	3.75	414,193	0	414,193	(121)	7,200	(2,500)	3,543	0	8,122	422,315
1W0046	Online Fee-Dean-Honors	0.00	0.00	0.00	528	0	528	0	0	0	0	0	0	528
Total Honors College		3.86	(0.11)	3.75	529,941	0	529,941	(121)	7,200	(5,000)	6,749	(559)	8,269	538,210
Bauernfeind College of Business														
1C0100	ACC - Accounting CF	0.00	0.00	0.00	17,010	0	17,010	0	0	0	0	0	0	17,010
100205	Accounting	9.15	0.00	9.15	1,435,321	0	1,435,321	(113)	35,890	(2,547)	21,615	0	54,845	1,490,166
100197	AJBCOB Other Instruction	0.00	0.00	0.00	220,431	(250)	220,181	0	0	0	(6,806)	(83,053)	(90,109)	130,322
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	68,605	0	68,605	0	1,771	0	0	(668)	1,103	69,708
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	32,460	0	32,460	0	0	0	0	0	0	32,460
100199	Business Computer Lab	0.00	0.00	0.00	10,679	0	10,679	0	0	(5,006)	0	0	(5,006)	5,673
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	11,322	0	11,322	0	0	0	0	0	0	11,322
100201	CIT and Business Web Operations	1.10	(1.00)	0.10	51,446	0	51,446	0	260	(36,483)	341	0	(35,882)	15,564
100250	CIT Business Match	7.40	0.00	7.40	1,185,768	0	1,185,768	0	29,169	(17,167)	25,111	0	37,113	1,222,881
1C0139	COM - Orgnl Commctn and Ldrshp CF	0.00	0.00	0.00	27,670	0	27,670	0	0	0	0	0	0	27,670
100208	Computer Science and Info Systems	9.10	0.00	9.10	902,598	0	902,598	(106)	17,246	(2,547)	7,790	17,287	39,670	942,268
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	25,042	0	25,042	0	0	0	0	0	0	25,042
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	16,034	0	16,034	0	414	0	0	339	753	16,787
100196	Dean-Bauernfeind College of Business	6.00	(2.15)	3.85	679,679	0	679,679	(294)	10,083	(63,228)	(55,461)	(124,498)	(233,398)	446,281
101936	Debate Team	0.00	0.00	0.00	7,000	0	7,000	0	0	0	0	0	0	7,000
NS0576F	Dill Prof in Acct NonMatch-Spend	0.10	0.00	0.10	25,580	0	25,580	0	0	0	0	267	267	25,847
1C0114	ECO - Economics CF	0.00	0.00	0.00	21,181	0	21,181	0	0	0	0	0	0	21,181
100214	Economics and Finance	12.29	0.00	12.29	1,314,629	250	1,314,879	(117)	33,509	(2,486)	37,306	0	68,462	1,383,091
1C0120	FIN - Finance CF	0.00	0.00	0.00	19,499	0	19,499	0	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	0	3,071
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	687	0	687	0	0	0	0	4,877	4,877	5,564
1C0125	JMC - Journalism CF	0.00	0.00	0.00	33,248	0	33,248	0	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	0	5,000
100233	Journalism and Mass Communications	17.00	(1.00)	16.00	1,408,754	0	1,408,754	(238)	28,707	(60,839)	(25,992)	0	(58,362)	1,350,392
1C0164	LSC-Logistics Supply Chain Mgmt CF	0.00	0.00	0.00	11,702	0	11,702	0	0	0	0	0	0	11,702
100241	Mgmt-Mkt-Bus Admin	13.90	1.75	15.65	1,635,387	0	1,635,387	(108)	45,238	(44,188)	136,642	190,264	327,848	1,963,235
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	137,849	0	137,849	0	3,536	0	2,654	0	6,190	144,039
1C0129	MGT - Management CF	0.00	0.00	0.00	58,805	0	58,805	0	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	0	20,060
1S0001	MSU News	0.00	0.00	0.00	51,940	0	51,940	0	0	0	0	0	0	51,940
100237	MSU News-State Fund	0.00	0.00	0.00	23,614	0	23,614	0	0	(23,614)	0	0	(23,614)	0
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	90	0	90	0	0	0	0	0	0	90
1W0011	Online Fee-Accounting	0.00	0.00	0.00	14,872	0	14,872	0	0	0	0	0	0	14,872
1W0051	Online Fee-Business Accounting	0.00	0.00	0.00	0	0	0	0	0	0	0	18,000	18,000	18,000

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Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	FY 23-24	Hours Per	3% Raise + \$500	Budget Reallocation	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 23-24 Budget
		FY 23-24	Change	FY 23-24	Budget	Base Adj	Base	Year Changes						
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	18,035	0	18,035	0	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	50,702	50,702	255,244
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	37,080	0	37,080	0	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	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	0	80,661
1W0015	Online Fee-Org Communctn	0.00	0.00	0.00	35,504	0	35,504	0	0	0	0	0	0	35,504
100242	Organizational Cmmctn and Ldrshp	13.84	0.00	13.84	1,125,340	0	1,125,340	(113)	28,953	(57,673)	30,598	0	1,765	1,127,105
1C0163	RES - Real Estate CF	0.00	0.00	0.00	1,103	0	1,103	0	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	0
1S0396	Shandong Program Share-Accounting	1.00	0.00	1.00	0	0	0	0	0	0	0	0	0	0
1S0399	Shandong Program Share-Economics	1.00	0.00	1.00	0	0	0	0	0	0	0	0	0	0
1S0364	Shandong/MSU Partnership Cohort 1	0.00	0.00	0.00	159,774	(159,774)	0	0	0	0	0	0	(159,774)	0
1S0377	Shandong/MSU Partnership Cohort 2	0.00	0.00	0.00	447,993	0	447,993	0	0	0	0	0	0	447,993
1S0384	Shandong/MSU Partnership Cohort 3	0.00	0.00	0.00	429,196	0	429,196	0	0	0	0	0	0	429,196
1S0395	Shandong/MSU Partnership Cohort 4	0.00	0.00	0.00	469,923	0	469,923	0	0	0	0	0	0	469,923
1S0407	Shandong/MSU Partnership Cohort 5	0.00	0.00	0.00	0	159,774	159,774	0	0	0	0	0	159,774	159,774
1S0100	WKMS Radio	0.00	0.00	0.00	193,879	0	193,879	0	0	0	0	0	0	193,879
100980	WKMS Radio-State Funds	1.00	0.00	1.00	87,886	0	87,886	0	2,606	0	6,655	0	9,261	97,147
100981	WKMS-Broadcasting	1.00	0.00	1.00	81,240	0	81,240	0	2,375	0	1,814	0	4,189	85,429
100982	WKMS-Programming	2.00	1.00	3.00	54,365	0	54,365	0	5,391	0	28,180	40,000	73,571	127,936
100983	WKMS-Promotion	3.00	(0.99)	2.01	97,404	0	97,404	(174)	3,538	0	(17,964)	(40,000)	(54,600)	42,804
Total Bauernfeind College of Business		100.44	(2.39)	98.05	13,019,348	0	13,019,348	(1,263)	248,686	(315,778)	192,483	73,517	197,645	13,216,993
College of Education and Human Services														
100463	Adolescent Career and Special Ed	12.25	(0.50)	11.75	995,562	33,004	1,028,566	(103)	24,089	(86,509)	21,781	(11,058)	(18,796)	976,766
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	69,251	0	69,251	0	2,091	0	1,816	0	3,907	73,158
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	73,030	0	73,030	0	2,091	0	1,966	0	4,057	77,087
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	475	0	475	0	0	0	0	0	0	475
101924	Center for Communication Disorders	9.00	0.00	9.00	642,873	495	643,368	(113)	18,912	(3,000)	69,194	13,141	98,629	741,502
1C0112	CNS - Counseling CF	0.00	0.00	0.00	5,715	0	5,715	0	0	0	0	0	0	5,715
100453	COEHS Faculty Support	0.00	0.00	0.00	7,336	0	7,336	0	0	(2,412)	0	0	(2,412)	4,924
100440	COEHS Other Instruction	1.00	0.50	1.50	558,447	30,825	589,272	0	3,123	(37,000)	9,717	9,062	15,727	574,174
101829	Criminal Justice and Social Work	8.53	(1.00)	7.53	721,969	(57,660)	664,309	(116)	17,976	(10,800)	23,282	2,696	(24,622)	697,347
401829	Criminal Justice and Soc Wrk-MA	1.00	0.00	1.00	64,886	0	64,886	0	1,889	0	1,617	0	3,506	68,392
501829	Criminal Justice and Soc Wrk-PA	1.00	0.00	1.00	77,084	0	77,084	0	2,076	0	2,290	0	4,366	81,450
100439	Dean-Education and Human Services	5.00	0.00	5.00	527,327	0	527,327	(112)	8,008	(28,540)	(39,410)	(32,830)	(92,884)	434,443
100470	Early Childhood Elementary Ed	11.00	0.00	11.00	828,243	(6,664)	821,579	0	21,050	(9,722)	50,518	4,500	59,682	887,925
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	82,756	0	82,756	0	2,076	0	3,448	0	5,524	88,280
100480	Ed Studies Leadership Counseling	15.80	0.00	15.80	1,329,652	0	1,329,652	(103)	35,993	(27,951)	51,903	15,220	75,062	1,404,714
101958	EdD Program	1.20	0.00	1.20	199,591	0	199,591	0	3,155	(20,000)	1,124	0	(15,721)	183,870
1C0115	EDU - Education CF	0.00	0.00	0.00	15,551	0	15,551	0	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	0	26,031
100473	Environmental Education Ctr	0.00	0.00	0.00	2,226	0	2,226	0	0	(2,226)	0	0	(2,226)	0
100489	KATE Appropriation	5.01	0.00	5.01	390,218	0	390,218	(487)	9,445	(4,712)	42,731	0	46,977	437,195
100490	KATE Lab	0.00	0.00	0.00	10,465	0	10,465	0	0	0	0	0	0	10,465
1C0128	LIB - Library CF	0.00	0.00	0.00	983	0	983	0	0	0	0	0	0	983

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		FTEs	FTE	FTEs	FY 22-23	FY 22-23	FY 23-24	Hours Per			Centrally			
Org Code	Org Description	FY 23-24	Change	FY 23-24	Budget	Base Adj	Base	Year	3% Raise	Budget	Funded	Dept	Budget	FY 23-24
								Changes	+ \$500	Reallocation	Priority Adj	Funded Adj	Change	Budget
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	10,293	0	10,293	0	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	0	571
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	0	2,086	0	0	0	0	0	0	2,086
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	13,602	0	13,602	0	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	0	4,181
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	17,049	0	17,049	0	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	0	2,629
100494	Teacher Education Services	7.00	0.00	7.00	482,945	0	482,945	(471)	10,384	(11,282)	(14,365)	0	(15,734)	467,211
100498	Teacher Quality Institute	4.51	(0.50)	4.01	355,851	0	355,851	(291)	6,733	(26,028)	(17,885)	(731)	(38,202)	317,649
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	22,281	0	22,281	0	0	0	0	0	0	22,281
1W0023	OnlineFee-CJ and Soc Wkr	0.00	0.00	0.00	69,610	0	69,610	0	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	0	4,423
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	138,269	0	138,269	0	0	0	0	83,198	83,198	221,467
1W0004	Online Fee-Ed Stds Ldrshp Cnslng	0.00	0.00	0.00	30,789	0	30,789	0	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	0	11,167
Total College of Education and Human Services		85.30	(1.50)	83.80	7,795,417	0	7,795,417	(1,796)	169,091	(270,182)	209,727	83,198	190,038	7,985,455
School of Nursing and Health Professions														
102048	Dean-Nursing and Health Professions	4.50	(1.00)	3.50	434,775	10,980	445,755	(261)	8,181	(27,125)	833	7,587	195	434,970
1C0160	DNP - Doctoral Nursing Progm - CF	0.00	0.00	0.00	180,000	0	180,000	0	0	0	0	644,616	644,616	824,616
102530	Exercise Science	3.50	0.00	3.50	350,200	8,000	358,200	0	9,655	0	15,351	0	33,006	383,206
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	3,722	0	3,722	0	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	0	2,081
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	1,593	0	1,593	0	0	15,900	0	0	15,900	17,493
1C0137	NUR - Nursing CF	0.00	0.00	0.00	49,220	0	49,220	0	0	28,368	0	0	28,368	77,588
102624	Nurse Anesthetist Program	0.00	2.00	2.00	0	0	0	0	6,500	0	0	0	6,500	6,500
402624	Nurse Anesthetist Program-MA	0.00	0.00	0.00	0	0	0	0	0	0	1,961	0	1,961	1,961
502624	Nurse Anesthetist Program-PA	0.00	2.00	2.00	0	0	0	0	12,250	0	47,933	0	60,183	60,183
100605	Nursing	15.00	1.00	16.00	1,349,317	(18,000)	1,331,317	0	36,843	(28,368)	72,470	75,261	138,206	1,487,523
101580	Nursing Doctoral Operations	2.50	(1.00)	1.50	305,982	0	305,982	0	3,924	0	(29,216)	(107,848)	(133,140)	172,842
102532	Nutrition and Dietetics	4.00	(1.00)	3.00	270,046	0	270,046	0	4,183	(65,900)	5,401	0	(56,316)	213,730
502279	Occupational Therapy-PA	5.00	0.00	5.00	387,998	0	387,998	(103)	10,775	(11,556)	4,834	0	3,950	391,948
1W0039	Online Fee-Applied Health Sci	0.00	0.00	0.00	72,049	0	72,049	0	0	0	0	(72,049)	(72,049)	0
1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	122,676	0	122,676	0	0	0	0	0	0	122,676
1W0054	Online Fee-Exercise Science	0.00	0.00	0.00	0	0	0	0	0	0	0	1,000	1,000	1,000
1W0008	Online Fee-Nursing	0.00	0.00	0.00	19,960	0	19,960	0	0	0	0	40,300	40,300	60,260
1W0055	Online Fee-Nutrition	0.00	0.00	0.00	0	0	0	0	0	0	0	27,305	27,305	27,305
1W0053	Online Fee-Occupational Therapy	0.00	0.00	0.00	0	0	0	0	0	0	0	2,944	2,944	2,944
1W0056	Online Fee-Public and Comm Health	0.00	0.00	0.00	0	0	0	0	0	0	0	43,734	43,734	43,734
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	9,145	0	9,145	0	0	11,556	0	0	11,556	20,701
1C0168	PCH Public and Community Health	0.00	0.00	0.00	0	0	0	0	0	25,032	0	0	25,032	25,032
102531	Public and Community Health	3.00	0.00	3.00	222,242	(980)	221,262	0	6,868	(25,032)	18,650	0	(494)	221,748
102521	Respiratory Therapy	0.00	0.00	0.00	62,618	0	62,618	0	0	(936)	0	0	(936)	61,682
1C0169	RTP Respiratory Therapy	0.00	0.00	0.00	0	0	0	0	0	936	0	0	936	936
102584	Simulation Center	2.00	0.00	2.00	112,823	0	112,823	0	4,106	0	24,188	0	28,294	141,117
Total School of Nursing and Health Professions		39.50	2.00	41.50	3,956,447	0	3,956,447	(364)	103,285	(77,125)	162,405	662,850	851,051	4,807,498

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										Centrally Funded				
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 23-24	FY 22-23 Budget	FY 22-23 Base Adj	FY 23-24 Base	Hours Per Year Changes	3% Raise + \$500	Budget Reallocation	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 23-24 Budget
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	0	68,327
100523	Art and Design	16.50	0.00	16.50	1,330,230	0	1,330,230	(204)	33,413	(11,000)	30,168	(132)	52,245	1,382,475
1S0046	Art Workshop	0.00	0.00	0.00	9,091	0	9,091	0	0	0	0	0	0	9,091
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	6,056	0	6,056	0	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	(1,000)	0	0	(1,000)	6,355
100506	Dean-Humanities and Fine Arts	6.50	0.00	6.50	545,063	0	545,063	(666)	14,488	(10,000)	11,478	0	15,300	560,363
102205	Doctor of Arts-English	3.25	0.00	3.25	288,632	0	288,632	0	5,147	(2,000)	8,399	0	11,546	300,178
1C0117	ENG - English CF	0.00	0.00	0.00	23,116	0	23,116	0	0	0	0	0	0	23,116
100530	English and Philosophy	33.41	(1.64)	31.77	2,547,917	(1,403)	2,546,514	(107)	69,638	(20,032)	61,806	(35,078)	74,824	2,622,741
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	0	30,000
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	0	11,495	0	0	0	0	0	0	11,495
1C0121	FRE - French CF	0.00	0.00	0.00	213	0	213	0	0	0	0	0	0	213
1C0123	GER - German CF	0.00	0.00	0.00	207	0	207	0	0	0	0	0	0	207
102296	Global Languages & Theatre Arts	18.00	0.00	18.00	1,378,820	0	1,378,820	(211)	38,299	(3,000)	44,999	0	80,087	1,458,907
1C0133	GLT-Global Studies CF	0.00	0.00	0.00	32	0	32	0	0	0	0	0	0	32
100507	HFA Other Instruction	0.00	0.00	0.00	149,591	(8,370)	141,221	0	0	(36,462)	(2,194)	3,399	(43,627)	105,964
100546	History	13.00	0.00	13.00	1,038,909	0	1,038,909	(106)	28,940	(4,000)	26,290	0	51,124	1,090,033
1C0154	HUM - Humanities CF	0.00	0.00	0.00	5,519	0	5,519	0	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	0	219
100569	Marching Band	0.00	0.00	0.00	61,431	0	61,431	0	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	0	63,832
100553	Music	29.00	0.00	29.00	2,335,546	0	2,335,546	(315)	54,953	(4,000)	49,991	0	100,629	2,436,175
101572	Music Business Program	0.00	0.00	0.00	9,000	0	9,000	0	0	(1,000)	0	0	(1,000)	8,000
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	2,582	0	2,582	0	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	0	172,868
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	55,555	0	55,555	0	0	0	0	30,000	30,000	85,555
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	27,849	0	27,849	0	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	0	24,737
1W0029	Online Fee-Music	0.00	0.00	0.00	14,791	0	14,791	0	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	0	32,263
1W0030	Online Fee-Psychology	0.00	0.00	0.00	15,061	0	15,061	0	0	0	0	0	0	15,061
100570	Pep Band	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
101935	Political Science and Sociology	15.20	(0.20)	15.00	1,188,582	9,773	1,198,355	(106)	25,523	(34,083)	17,552	(3,267)	15,392	1,203,974
1C0155	PSY - Psychology CF	0.00	0.00	0.00	1,836	0	1,836	0	0	0	0	0	0	1,836
100575	Psychology	15.00	0.00	15.00	1,268,730	0	1,268,730	(215)	28,211	(22,805)	(34,833)	0	(29,642)	1,239,088
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	15,984	0	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	0	1,332
100531	TESOL Program	0.00	0.00	0.00	6,697	0	6,697	0	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	0	2,813
1S0004	University Theatre	0.00	0.00	0.00	19,386	0	19,386	0	0	0	0	0	0	19,386
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	2,511	0	0	0	0	0	0	2,511
Total College of Humanities and Fine Arts		149.86	(1.84)	148.02	12,764,178	0	12,764,178	(1,930)	298,612	(149,382)	213,656	(5,078)	355,878	13,120,056

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Jones College of SET														
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	40	0	40	0	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	0	7,104
1C0106	BIO - Biology CF	0.00	0.00	0.00	35,508	0	35,508	0	0	0	0	0	0	35,508
100312	Biological Sciences	17.41	2.00	19.41	1,601,032	0	1,601,032	(173)	38,496	(15,985)	36,667	91,490	150,495	1,751,527
100632	Center for CIT	1.00	0.00	1.00	155,530	0	155,530	0	3,574	0	2,882	0	6,456	161,986
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	25,241	0	25,241	0	0	0	0	0	0	25,241
100349	Chemistry	14.25	0.00	14.25	1,326,030	0	1,326,030	(105)	33,328	(4,000)	39,245	1,000	69,468	1,395,498
1C0147	CIT - Telecommunications Mgmt CF	0.00	0.00	0.00	13,954	0	13,954	0	0	0	0	0	0	13,954
100438	CIT IT-Match	8.75	0.25	9.00	773,737	0	773,737	(255)	19,983	0	51,837	0	71,565	845,302
100397	CIT Services	0.35	0.00	0.35	27,988	0	27,988	(84)	788	0	681	0	1,385	29,373
1C0165	CMA - Construction Mgmt Archt CF	0.00	0.00	0.00	10,265	0	10,265	0	0	0	0	0	0	10,265
100300	Dean-Jones College of SET	8.60	(0.51)	8.09	892,137	0	892,137	(918)	16,314	(50,644)	388	(75,053)	(109,913)	782,224
100373	Earth and Environmental Sciences	8.00	1.52	9.52	724,817	0	724,817	(105)	18,846	0	36,220	83,545	138,506	863,323
1C0153	EED-Earth Sci CF	0.00	0.00	0.00	10,026	0	10,026	0	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	0	6,221
1C0150	EGR - Engineering CF	0.00	0.00	0.00	9,311	0	9,311	0	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	0	4,285
NS0007	Endowed Chair for Eco-Syst-MSU	0.25	0.00	0.25	40,100	0	40,100	0	905	0	0	8,041	8,946	49,046
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	1,366	0	1,366	0	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	0	49,950
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	6,899	0	6,899	0	179	0	0	191	370	7,269
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	6,899	0	6,899	0	179	0	0	191	370	7,269
100301	JCSET Other Instruction	0.00	0.00	0.00	162,634	0	162,634	0	0	(40,000)	(973)	0	(40,973)	121,661
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	33,572	0	33,572	0	935	0	0	485	1,420	34,992
100388	Mapping Applications and Resource Ctr	1.00	(0.51)	0.49	116,264	0	116,264	0	1,065	(6,000)	(9,799)	(28,453)	(43,187)	73,077
100406	Mathematics and Statistics	26.90	0.00	26.90	2,391,247	0	2,391,247	(111)	60,494	0	45,510	0	105,893	2,497,140
100611	Occupational Safety and Health	12.75	(1.00)	11.75	1,194,152	0	1,194,152	(121)	21,671	(24,710)	(12,351)	(59,664)	(75,175)	1,118,977
1W0033	Online Fee-Biology	0.00	0.00	0.00	24,142	0	24,142	0	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	10,000	10,000	31,573
1W0037	Online Fee-CIT	0.00	0.00	0.00	15,124	0	15,124	0	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	50,000	50,000	192,566
1W0035	Online Fee-Earth and Envir Sciences	0.00	0.00	0.00	31,721	0	31,721	0	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	10,000	10,000	32,218
1W0036	Online Fee-Math	0.00	0.00	0.00	15,043	0	15,043	0	0	0	0	20,000	20,000	35,043
1W0007	Online Fee-Occupntl Sfty Health	0.00	0.00	0.00	12,746	0	12,746	0	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	0	11,027
1C0141	PHY - Physics CF	0.00	0.00	0.00	15,812	0	15,812	0	0	0	0	0	0	15,812
102050	School of Engineering	24.70	0.75	25.45	2,359,900	0	2,359,900	(118)	57,865	(13,000)	100,590	69,000	214,337	2,574,237
100308	Watershed Studies Institute	10.15	(1.51)	8.64	799,292	0	799,292	(683)	13,523	(18,896)	(710)	(81,865)	(88,631)	710,661
Total Jones College of SET		134.48	0.99	135.47	13,097,473	0	13,097,473	(2,673)	288,145	(173,235)	290,187	98,908	501,332	13,598,805
Hutson School of Agriculture														
100256	Academic Outreach Agriculture	1.00	0.00	1.00	72,937	0	72,937	0	1,565	(5,000)	2,797	0	(638)	72,299
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	2,327	0	2,327	0	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	0	172,000

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102435	Ag Unmanned Aerial Systems	0.00	0.51	0.51	47,449	0	47,449	0	0	0	(1,459)	0	(1,459)	45,990
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	190,347	0	190,347	0	0	0	0	0	0	190,347
100251	Agricultural Science	16.00	1.02	17.02	1,242,009	3,000	1,245,009	(177)	32,140	(23,740)	92,309	47,839	151,371	1,393,380
100275	Agriculture Mechanization	0.00	0.00	0.00	6,288	0	6,288	0	0	0	0	0	0	6,288
100276	Animal and Equine Science	9.00	0.51	9.51	517,627	22,521	540,148	0	16,888	(3,424)	93,571	19,032	148,588	666,215
100282	Animal Health Technology/Pre-Vet	8.00	0.00	8.00	626,859	5,000	631,859	0	11,414	(40,216)	44,339	7,730	28,267	655,126
101905	Arboretum Operations	0.00	0.00	0.00	14,680	0	14,680	0	0	0	0	0	0	14,680
1S0281	Beef	0.00	0.00	0.00	39,332	0	39,332	0	0	0	0	0	0	39,332
101465	Breathitt Veterinary Center	40.77	(0.52)	40.25	4,634,107	0	4,634,107	0	0	0	(86,025)	(96,815)	(182,840)	4,451,267
103465	BVC Instruction	0.00	0.75	0.75	0	0	0	0	0	0	0	96,815	96,815	96,815
100252	Dean-Hutson School of Agriculture	6.00	(1.02)	4.98	608,902	0	608,902	(294)	9,485	(3,424)	(70,317)	(43,175)	(107,725)	501,177
1S0283	Equine Science	0.00	0.00	0.00	67,237	0	67,237	0	0	0	0	0	0	67,237
1S0278	Farm Operations	0.00	0.00	0.00	44,065	0	44,065	0	0	0	0	0	0	44,065
1S0284	Horticulture Farm	0.00	0.00	0.00	12,217	0	12,217	0	0	0	0	0	0	12,217
1S0228	Hutson Farms	0.00	0.49	0.49	0	0	0	0	0	0	0	125,078	125,078	125,078
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	134,292	(30,521)	103,771	0	0	(41,056)	(6,374)	(6,443)	(84,394)	49,898
1S0280	North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	0	0	0	5,565
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	130,112	0	130,112	0	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	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	0	17,181
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	172,489	0	172,489	0	0	0	0	0	0	172,489
1S0279	Pullen Farm	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	0	3,000
100255	Rodeo	0.00	0.00	0.00	92,355	0	92,355	0	0	0	0	0	0	92,355
1S0406	Rodeo Event Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	90,000	90,000	90,000
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	11,768	0	0	0	0	0	0	11,768
100298	West KY Expo Ctr	1.00	(0.51)	0.49	132,576	0	132,576	0	976	0	(10,961)	(24,983)	(34,968)	97,608
Total Hutson School of Agriculture		81.77	1.23	83.00	9,009,906	0	9,009,906	(471)	72,468	(116,860)	57,880	215,078	228,095	9,238,001
University Libraries														
100712	Library	28.01	(1.21)	26.80	1,972,889	0	1,972,889	(1,905)	48,678	(29,000)	32,740	(100,052)	(49,539)	1,923,350
100713	Library Holdings	0.00	0.00	0.00	1,206,255	0	1,206,255	0	0	(94,500)	0	0	(94,500)	1,111,755
102644	Library Instruction	0.00	1.20	1.20	0	0	0	0	0	0	26,648	60,052	86,700	86,700
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	265,000	0	0	(26,500)	0	0	(26,500)	238,500
1W0002	Online Fee-Library	0.00	0.00	0.00	53,590	0	53,590	0	0	0	0	40,000	40,000	93,590
100159	ORCA	0.00	0.00	0.00	20,212	0	20,212	0	0	0	0	0	0	20,212
101821	Racer Writing Center	0.00	0.00	0.00	5,537	0	5,537	0	0	0	0	0	0	5,537
Total University Libraries		28.01	(0.01)	28.00	3,523,483	0	3,523,483	(1,905)	48,678	(150,000)	59,388	0	(43,839)	3,479,644
Center for Adult and Regional Edu														
100636	Center for Adult and Regional Edu	6.00	0.00	6.00	544,708	(2,349)	542,359	(265)	11,637	(44,602)	15,801	(4,085)	(23,863)	520,845
1S0102	Conference and Workshops CARE	0.00	0.00	0.00	137,238	0	137,238	0	0	(1,960)	0	0	(1,960)	135,278
100644	Distance Learning/Telecomm	1.00	0.00	1.00	69,749	0	69,749	(153)	1,617	(13,250)	29,733	1,420	19,367	89,116
102344	Madisonville Lease Payment	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	0	200,000
1C0132	MIL - Military CF	0.00	0.00	0.00	4,951	0	4,951	0	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	3,045	3,045	115,066
101782	Paducah Center Lease Payment	0.00	0.00	0.00	144,284	0	144,284	0	0	0	(6,801)	0	(6,801)	137,483

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1C0143	REC - Recreation CF	0.00	0.00	0.00	1,022	0	1,022	0	0	0	0	0	0	1,022
200652	Regional Campus Administration-HE	1.00	0.00	1.00	17,299	0	17,299	0	1,514	0	2,408	0	3,922	21,221
300652	Regional Campus Administration-HP	5.53	(1.00)	4.53	418,514	0	418,514	(389)	7,906	(72,117)	(6,334)	3,276	(67,658)	350,856
400652	Regional Campus Administration-MA	3.00	0.00	3.00	203,238	0	203,238	(104)	3,754	(8,655)	14,804	1,330	11,129	214,367
500652	Regional Campus Administration-PA	5.00	(1.00)	4.00	339,419	2,349	341,768	(205)	5,048	(49,787)	(41,630)	(1,941)	(86,166)	253,253
100651	Regional Campus Instruction	0.00	0.50	0.50	164,733	0	164,733	0	1,065	(49,791)	6,991	0	(41,735)	122,998
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	116,109	0	116,109	0	0	(51,397)	(3,097)	0	(54,494)	61,615
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	93,881	0	93,881	0	0	(36,110)	(2,136)	0	(38,246)	55,635
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	193,221	0	193,221	0	0	(48,450)	(3,423)	0	(51,873)	141,348
100709	ROTC Program	1.00	0.00	1.00	51,040	0	51,040	(113)	1,327	0	1,469	0	2,683	53,723
Total Center for Adult and Regional Edu		22.53	(1.50)	21.03	2,811,427	0	2,811,427	(1,229)	33,868	(376,119)	7,785	3,045	(332,650)	2,478,777
ACADEMIC AFFAIRS		679.65	(3.94)	675.71	71,709,425	40,000	71,749,425	(13,328)	1,335,567	(2,367,205)	1,638,204	250,127	883,365	72,592,790
Student Affairs - VP														
101063	Career Services	5.00	0.00	5.00	302,474	0	302,474	(247)	6,801	(6,075)	(15,050)	0	(14,571)	287,903
102449	Carr Recreation Center	0.00	0.00	0.00	16,668	0	16,668	0	0	0	0	0	0	16,668
100991	Center for Stdnt Engmnt and Success	7.00	0.01	7.01	371,423	0	371,423	(249)	11,727	(43,136)	78,687	35,637	82,666	454,089
102595	Chatbot Application and Services	0.00	0.00	0.00	14,000	0	14,000	0	0	0	0	0	0	14,000
101071	Curris Ctr Administration	5.00	0.00	5.00	572,618	0	572,618	(295)	9,634	(47,000)	9,980	0	(27,681)	544,937
100996	IC-VPISA	0.00	0.00	0.00	(7,500)	0	(7,500)	0	0	0	0	0	0	(7,500)
101077	Intracollegiate Sports	0.00	0.00	0.00	70,826	0	70,826	0	0	(1,000)	0	0	(1,000)	69,826
102030	Pride Center	0.00	0.00	0.00	17,342	0	17,342	0	0	0	0	0	0	17,342
101028	Multicultural Initiatives	2.00	(0.99)	1.01	203,232	0	203,232	0	3,165	(18,508)	(3,794)	0	(19,137)	184,095
102505	Murray State Esports	0.00	0.00	0.00	0	0	0	0	0	0	75,000	0	75,000	75,000
1S0263	National Student Exchange	0.00	0.00	0.00	2,863	0	2,863	0	0	(2,863)	0	0	(2,863)	0
101495	Office of Student Disability Svcs	5.00	0.01	5.01	335,729	0	335,729	(292)	7,704	(30,652)	685	32,453	9,898	345,627
1W0038	Online Fee-Student Success	0.00	0.00	0.00	1,661	0	1,661	0	0	0	0	(1,661)	(1,661)	0
101088	Postal Services	3.00	0.00	3.00	139,141	0	139,141	(250)	2,906	0	(3,193)	0	(537)	138,604
100993	Recruit and Retention Initiative	0.00	0.00	0.00	60,378	0	60,378	0	0	(5,826)	0	(4,174)	(10,000)	50,378
101919	Retention Software	0.00	0.00	0.00	107,000	0	107,000	0	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	0	56,928
101089	Student Government Association	0.00	0.00	0.00	108,841	0	108,841	0	0	0	75,000	0	75,000	183,841
101066	University Counseling Services	9.00	(1.00)	8.00	512,064	0	512,064	(108)	10,677	(1,000)	(31,561)	(32,453)	(54,445)	457,619
102312	Veteran's Affairs	2.00	0.00	2.00	101,183	0	101,183	(132)	1,471	(500)	18,096	0	18,935	120,118
100987	VPISA	4.00	0.00	4.00	398,316	0	398,316	(283)	10,415	(2,000)	7,666	0	15,798	414,114
101103	Wellness Ctr	3.00	0.00	3.00	346,252	0	346,252	(102)	3,329	(3,624)	13,217	(19,250)	(6,430)	339,822
101070	Women's Ctr	1.00	0.00	1.00	77,791	0	77,791	0	1,925	(4,958)	1,271	0	(1,762)	76,029
Total Student Affairs		46.00	(1.97)	44.03	3,809,230	0	3,809,230	(1,958)	69,754	(167,142)	226,004	10,552	137,210	3,946,440
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	0	222,340
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	110,180	0	110,180	0	2,983	0	3,396	0	6,379	116,559
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	0	3,500
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	19,992	0	0	0	0	0	0	19,992
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	0	50,000

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										Centrally Funded					
Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	FY 23-24	Hours Per	3% Raise	Budget	Centrally	Dept	Budget	FY 23-24	
		FY 23-24	Change	FY 23-24	Budget	Base Adj	Base	Year	+ \$500	Reallocation	Funded	Funded Adj	Change	Budget	
1S0022	IIS Shuttle Service	0.00	0.00	0.00	10,725	0	10,725	0	0	0	0	0	0	10,725	
100720	Institute for International Studies	1.50	0.00	1.50	116,178	0	116,178	(105)	3,184	0	3,163	0	6,242	122,420	
1S0017	Institute for Intl Studies-Revenue	0.25	0.00	0.25	48,761	0	48,761	0	0	0	0	0	0	48,761	
1S0020	International Program Development	0.00	0.00	0.00	126,582	0	126,582	0	0	0	0	0	0	126,582	
102245	International Recruitment - Approp	0.50	0.00	0.50	27,860	0	27,860	0	1,210	0	16,781	4,174	22,165	50,025	
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	67,485	0	67,485	0	0	0	0	0	0	67,485	
102021	Intl Retention and Scholar Svcs	1.94	0.00	1.94	159,947	0	159,947	(148)	4,102	0	5,894	0	9,848	169,795	
1S0024	Intl Retention and Scholar Svcs-Rev	0.06	0.00	0.06	21,118	0	21,118	0	0	0	0	0	0	21,118	
102023	Office of Education Abroad	3.53	(0.52)	3.01	222,490	0	222,490	(249)	4,918	(18,933)	4,559	0	(9,705)	212,785	
1S0397	Shandong Program Share-IIS	0.25	0.00	0.25	0	0	0	0	0	0	0	0	0	0	
Total Institute for International Studies		11.20	(0.52)	10.68	1,207,158	0	1,207,158	(502)	16,397	(18,933)	33,793	4,174	34,929	1,242,087	
Enrollment Management															
101057	Multicultural Recruitment	0.00	0.00	0.00	27,685	0	27,685	0	0	0	0	0	0	27,685	
101034	Office of Enrollment Management	1.00	0.00	1.00	125,490	0	125,490	0	3,200	0	(4,623)	0	(1,423)	124,067	
101341	Recruitment	14.00	0.00	14.00	1,056,373	0	1,056,373	(843)	23,447	0	24,900	0	47,504	1,103,877	
1S0425	RNO Prior Year Responsibility	0.00	0.00	0.00	0	0	0	0	0	0	0	20,000	20,000	20,000	
101998	Roads Scholars	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	0	25,000	
101053	Student Ambassadors	0.00	0.00	0.00	5,744	0	5,744	0	0	0	0	0	0	5,744	
101621	Student Record Search	0.00	0.00	0.00	594,499	0	594,499	0	0	0	0	0	0	594,499	
1S0014	Summer Orientation	1.00	0.00	1.00	200,743	0	200,743	0	0	0	0	(30,000)	(30,000)	170,743	
101329	Transfer Center	5.00	0.00	5.00	434,567	0	434,567	(242)	9,216	0	12,782	0	21,756	456,323	
101340	Undergraduate Admissions	9.00	0.00	9.00	471,084	0	471,084	(923)	12,537	(4,560)	15,005	0	22,059	493,143	
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	0	10,000	
Total Enrollment Management		30.00	0.00	30.00	2,951,185	0	2,951,185	(2,008)	48,400	(4,560)	48,064	(10,000)	79,896	3,031,081	
STUDENT AFFAIRS		87.20	(2.49)	84.71	7,967,573	0	7,967,573	(4,468)	134,551	(190,635)	307,861	4,726	252,035	8,219,608	
Finance and Administrative Services - VP															
100776	Accounting and Financial Services	18.13	0.67	18.80	1,226,986	0	1,226,986	(842)	28,437	(2,000)	35,490	18,827	79,912	1,306,898	
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000	
100840	Bad Debt Expense	0.00	0.00	0.00	425,354	0	425,354	0	0	0	0	0	0	425,354	
100788	Bank Service Charge	0.00	0.00	0.00	3,000	0	3,000	0	0	(1,000)	0	0	(1,000)	2,000	
102140	Bursars Office	11.00	0.00	11.00	781,285	0	781,285	(479)	15,411	0	(16,444)	(18,541)	(20,053)	761,232	
102576	Cobra Administration	0.00	0.00	0.00	6,400	0	6,400	0	0	0	0	0	0	6,400	
100789	Credit Card Fees	0.00	0.00	0.00	27,000	0	27,000	0	0	0	0	0	0	27,000	
102360	Emergency Notification System	0.00	0.00	0.00	2,200	0	2,200	0	0	0	0	0	0	2,200	
102200	Employee Assistance Program	0.00	0.00	0.00	24,256	0	24,256	0	0	0	0	0	0	24,256	
100847	Employee Background Checks	0.00	0.00	0.00	58,096	0	58,096	0	0	0	0	0	0	58,096	
100851	Employee Physicals	0.00	0.00	0.00	6,644	0	6,644	0	0	(1,054)	0	(2,644)	(3,698)	2,946	
101342	Environmental Safety and Health	2.00	0.00	2.00	195,647	0	195,647	0	4,573	0	24,838	(12,000)	17,411	213,058	
102295	Health and Wellness Consultant	0.00	0.00	0.00	108,000	0	108,000	0	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	0	15,000	
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	(57,737)	0	(57,737)	35,683	0	0	0	0	35,683	(22,054)	
100845	HR Wellness Programs	0.50	0.00	0.50	45,928	0	45,928	(113)	1,073	(1,500)	(36)	0	(576)	45,352	
100844	Human Resources	10.00	0.00	10.00	722,138	0	722,138	(603)	19,541	(2,000)	66,142	(1,156)	81,924	804,062	

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									Centrally Funded					
		FTEs	FTE	FTEs	FY 22-23	FY 22-23	FY 23-24	Hours Per			Centrally			
Org Code	Org Description	FY 23-24	Change	FY 23-24	Budget	Base Adj	Base	Year	3% Raise	Budget	Funded	Dept	Budget	FY 23-24
								Changes	+ \$500	Reallocation	Priority Adj	Funded Adj	Change	Budget
102074	Human Resources Job Postings	0.00	0.00	0.00	12,200	0	12,200	0	0	0	0	3,800	3,800	16,000
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(2,031,586)	0	(2,031,586)	0	0	0	0	0	0	(2,031,586)
100753	Institutional Membership	0.00	0.00	0.00	44,584	0	44,584	0	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	0	79,244
102481	Lease Accounting and Management	0.00	0.00	0.00	20,000	0	20,000	0	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	0	13,000
100755	Misc Institutional Support	0.00	0.00	0.00	10,830	0	10,830	0	0	0	0	0	0	10,830
100884	Murray State Univ Police Department	22.00	0.01	22.01	1,591,698	0	1,591,698	(2,557)	31,998	0	62,491	0	91,932	1,683,630
100886	Overtime MSU Police Dept	0.00	0.00	0.00	82,803	0	82,803	0	0	0	0	0	0	82,803
102259	Police Car Replacement	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	0	40,000
100880	Procurement Services	9.00	0.00	9.00	628,882	0	628,882	(740)	15,252	(4,000)	23,786	0	34,298	663,180
101307	Property Acquisitions	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	0	20,000
102288	Racer 1-stop	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000
1S0301	Rental Property	0.00	0.00	0.00	67,616	0	67,616	0	0	0	0	0	0	67,616
101036	Scholarship Office	3.00	0.00	3.00	185,221	0	185,221	(250)	4,884	0	6,907	0	11,541	196,762
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	12,087	0	0	0	0	0	0	12,087
1S0398	Shandong Program Share-General Fund	0.00	0.00	0.00	(370,754)	1	(370,753)	0	0	0	0	0	1	(370,753)
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	27,744	0	27,744	0	0	0	0	(4,870)	(4,870)	22,874
1S0424	Sorority Maintenance and Rent	0.00	0.00	0.00	0	0	0	0	0	0	0	33,600	33,600	33,600
100774	Staff Congress	0.21	0.00	0.21	7,808	0	7,808	(22)	268	0	22	0	268	8,076
101058	Student Financial Aid	9.00	0.00	9.00	577,802	0	577,802	(828)	15,655	0	24,029	0	38,856	616,658
100792	Student Loan Billing	0.00	0.00	0.00	44,900	0	44,900	0	0	(30,000)	0	0	(30,000)	14,900
101458	Touchnet Hosting Fees	0.00	0.00	0.00	85,956	0	85,956	0	0	0	0	0	0	85,956
100793	University Audits	0.00	0.00	0.00	137,260	0	137,260	0	0	0	0	0	0	137,260
1S0303	University Parking	4.48	0.00	4.48	333,654	0	333,654	0	0	0	0	0	0	333,654
100743	VPFAS	3.67	0.83	4.50	495,723	0	495,723	(107)	15,003	(10,000)	31,217	90,729	126,842	622,565
102356	VPFAS Vacancy Recapture	0.00	0.00	0.00	(200,000)	200,000	0	0	0	0	0	0	200,000	0
Total Finance and Administrative Services - VP		92.99	1.51	94.50	5,516,869	200,001	5,716,870	29,142	152,095	(51,554)	258,442	107,745	695,871	6,212,740
Facilities Management														
100898	Bldg and Equipment Maintenance	1.00	0.00	1.00	407,590	(100,000)	307,590	0	2,606	0	10,377	(31,045)	(118,062)	289,528
102498	Boiler Maintenance - Academic	0.00	0.00	0.00	0	10,000	10,000	0	0	0	0	0	10,000	10,000
102233	Building Trades	11.00	0.00	11.00	333,540	0	333,540	(1,346)	15,874	0	20,864	157,021	192,413	525,953
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	41,921	0	41,921	0	0	0	0	0	0	41,921
100906	Business Incubator Utilities	0.00	0.00	0.00	42,250	0	42,250	0	0	0	0	0	0	42,250
102237	Central Plant	14.00	0.00	14.00	609,194	0	609,194	(1,141)	13,286	0	(27,035)	117,243	102,353	711,547
100905	CFSB Center Utilities	0.00	0.00	0.00	312,665	0	312,665	0	0	0	0	0	0	312,665
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	16,500	0	16,500	0	0	0	0	12,000	12,000	28,500
102236	Electrical	11.00	0.00	11.00	1,184,673	0	1,184,673	(1,222)	13,424	0	284	(393,382)	(380,896)	803,777
102177	Energy Management	1.00	0.00	1.00	96,211	0	96,211	(155)	1,715	0	244	(20,000)	(18,196)	78,015
100896	Facilities Design and Construction	6.21	0.00	6.21	538,995	0	538,995	(169)	12,018	0	11,035	0	22,884	561,879
100892	Facilities Mgmt Administration	8.00	0.00	8.00	750,849	0	750,849	(409)	14,174	0	40,376	0	54,141	804,990
102235	HVAC-R	8.00	0.00	8.00	412,524	100,000	512,524	(501)	4,609	0	(9,067)	45,043	140,084	552,608
100917	Operational Fleet Operations	0.00	0.00	0.00	32,060	0	32,060	0	0	0	0	0	0	32,060
100919	Operational Fleet Replacement	0.00	0.00	0.00	55,000	0	55,000	0	0	(9,000)	0	0	(9,000)	46,000
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	(478,514)	0	(478,514)	0	0	0	0	0	0	(478,514)

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Centrally Funded														
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 23-24	FY 22-23 Budget	FY 22-23 Base Adj	FY 23-24 Base	Hours Per Year Changes	3% Raise + \$500	Budget Reallocation	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 23-24 Budget
100893	Overtime Facilities Management	0.00	0.00	0.00	37,050	0	37,050	0	0	0	0	0	0	37,050
102234	Plumbing	8.00	0.00	8.00	204,029	0	204,029	(825)	9,315	0	2,751	125,120	136,361	340,390
101306	Renovation of Facilities	0.00	0.00	0.00	152,805	(10,000)	142,805	0	0	0	0	0	(10,000)	142,805
102455	SSC - Building Services	0.00	0.00	0.00	2,952,905	0	2,952,905	0	0	0	148,000	0	148,000	3,100,905
102454	SSC - Heavy Equipment	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	(50,000)	(50,000)	0
102453	SSC-Grounds Maintenance	0.00	0.00	0.00	1,385,186	0	1,385,186	0	0	0	12,224	50,000	62,224	1,447,410
102359	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
100904	Utilities	0.00	0.00	0.00	2,923,100	(70,000)	2,853,100	0	0	0	275,000	0	205,000	3,128,100
300904	Utilities - HP	0.00	0.00	0.00	83,000	0	83,000	0	0	0	0	0	0	83,000
500904	Utilities - PA	0.00	0.00	0.00	71,000	0	71,000	0	0	0	0	0	0	71,000
102545	Utilities Saving Through Projects	0.00	0.00	0.00	17,987	0	17,987	0	0	(17,987)	0	0	(17,987)	0
100895	Warehouse Inventory	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
102033	Wellness Ctr Utilities	0.00	0.00	0.00	137,500	0	137,500	0	0	0	0	0	0	137,500
102641	WKMS Tower Utilities	0.00	0.00	0.00	0	70,000	70,000	0	0	0	0	0	70,000	70,000
Total Facilities Management		68.21	0.00	68.21	12,370,020	0	12,370,020	(5,768)	87,021	(26,987)	485,053	12,000	551,319	12,921,339
Facilities Deferred Maintenance														
102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	1,300,000	0	1,300,000	0	0	0	0	0	0	1,300,000
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	122,781	0	0	0	0	0	0	122,781
100810	Nmt To Cerr-Funding for Roofs	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	0	200,000
3S0258	Parking Lot Maintenance-HP	0.00	0.00	0.00	2,408	0	2,408	0	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	0	5,428
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	208,360	0	0	0	0	0	0	208,360
1S0258	Parking Maintenance	0.00	0.00	0.00	22,000	0	22,000	0	0	0	0	0	0	22,000
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	1,131,043	0	0	0	0	0	0	1,131,043
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	(300,000)	0	(300,000)	0	0	(30,600)	0	0	(30,600)	(330,600)
Total Facilities Deferred Maintenance		0.00	0.00	0.00	2,692,020	0	2,692,020	0	0	(30,600)	0	0	(30,600)	2,661,420
Information Systems														
102046	Academic App Solutions Contracts	0.00	0.00	0.00	182,472	0	182,472	0	0	0	1,799	92,004	93,803	276,275
102040	Academic Application Solutions	3.00	0.00	3.00	195,811	0	195,811	(182)	4,114	0	(11,615)	0	(7,683)	188,128
102038	Business and Student Info Solutions	10.61	0.00	10.61	842,496	(5,684)	836,812	(207)	18,202	0	(9,480)	0	2,831	845,327
101622	Campus Voting Application	0.00	0.00	0.00	3,460	0	3,460	0	0	0	0	0	0	3,460
100859	Canvas	0.00	0.00	0.00	47,004	45,000	92,004	0	0	0	0	(92,004)	(47,004)	0
100786	Computer for Academic Support	0.00	0.00	0.00	1,142,628	0	1,142,628	0	0	0	0	0	0	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	0	2,259,412
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(1,142,628)	0	(1,142,628)	0	0	0	0	0	0	(1,142,628)
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	719,648	108,585	828,233	0	0	0	84,136	0	192,721	912,369
102542	Info Sys Project Funding	0.00	0.00	0.00	151,259	93,892	245,151	0	0	0	0	0	93,892	245,151
101087	Information Systems	2.00	0.67	2.67	(1,786,338)	5,684	(1,780,654)	(69)	7,563	0	8,655	16,926	38,759	(1,747,579)
101305	Information Systems Contracts	0.00	0.00	0.00	44,585	0	44,585	0	0	0	(908)	0	(908)	43,677
100877	Network Operations Internet Contracts	0.00	0.00	0.00	202,813	0	202,813	0	0	0	(13,845)	0	(13,845)	188,968
102041	Network Operations Contracts	0.00	0.00	0.00	447,063	(75,895)	371,168	0	0	0	47,554	0	(28,341)	418,722
102039	Network Operations	7.00	0.00	7.00	257,898	0	257,898	(348)	15,195	0	27,963	0	42,810	300,708
100879	Oracle Software	0.00	0.00	0.00	166,747	0	166,747	0	0	0	11,987	0	11,987	178,734
100871	Residential Network	1.00	0.00	1.00	76,516	0	76,516	0	2,407	0	1,787	0	4,194	80,710

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Centrally Funded														
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 23-24	FY 22-23 Budget	FY 22-23 Base Adj	FY 23-24 Base	Hours Per Year Changes	3% Raise + \$500	Budget Reallocation	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 23-24 Budget
101820	Security and Email	4.00	0.00	4.00	345,721	0	345,721	0	9,799	0	29,150	0	38,949	384,670
102042	Security and Email Contracts	0.00	0.00	0.00	326,282	(191,582)	134,700	0	0	0	62,718	0	(128,864)	197,418
100863	Service Desk	9.66	(0.67)	8.99	583,357	0	583,357	(966)	13,921	0	35,733	(16,926)	31,762	615,119
102044	Service Desk Contracts	0.00	0.00	0.00	103,710	0	103,710	0	0	0	(3,610)	0	(3,610)	100,100
100866	Service Desk Student Computer Labs	1.00	0.00	1.00	81,396	0	81,396	(152)	1,612	0	21,684	0	23,144	104,540
102043	Sys Admin Disaster Recov	0.00	0.00	0.00	59,240	0	59,240	0	0	0	2,662	0	2,662	61,902
100873	Systems Administration	7.00	0.00	7.00	607,558	20,000	627,558	0	15,545	0	6,930	0	42,475	650,033
100869	Systems Administration Contracts	0.00	0.00	0.00	79,070	0	79,070	0	0	0	2,761	0	2,761	81,831
102596	Network Fiber Ring Replacement	0.00	0.00	0.00	350,000	0	350,000	0	0	(50,000)	0	0	(50,000)	300,000
102076	Network Operations Deferred Mntnc	0.00	0.00	0.00	597,162	0	597,162	0	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	0	159,420
Total Information Systems		45.27	0.00	45.27	7,103,762	0	7,103,762	(1,924)	88,358	(50,000)	306,061	0	342,495	7,446,257
FINANCE & ADMINISTRATIVE SERVICES		206.47	1.51	207.98	27,682,671	200,001	27,882,672	21,450	327,474	(159,141)	1,049,556	119,745	1,559,085	29,241,756
Contingency														
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	2,000,000	0	0	0	0	0	0	2,000,000
General Insurance														
100767	General Insurance	0.00	0.00	0.00	1,724,305	0	1,724,305	0	0	0	86,215	0	86,215	1,810,520
300767	General Insurance-HP	0.00	0.00	0.00	7,260	0	7,260	0	0	0	0	0	0	7,260
500767	General Insurance-PA	0.00	0.00	0.00	10,649	0	10,649	0	0	0	0	0	0	10,649
Total General Insurance		0.00	0.00	0.00	1,742,214	0	1,742,214	0	0	0	86,215	0	86,215	1,828,429
Fringes and Compensation														
101696	Accrued Comp-Institutional Support	0.00	0.00	0.00	0	0	0	0	0	0	0	(20,000)	(20,000)	(20,000)
101695	Accrued Comp-Student Services	0.00	0.00	0.00	0	0	0	0	0	0	0	(15,000)	(15,000)	(15,000)
102176	Affordable Care Act Compliance	0.00	0.00	0.00	25,561	0	25,561	0	0	0	0	0	0	25,561
102281	Benefit Focus	0.00	0.00	0.00	29,552	0	29,552	0	0	0	0	0	0	29,552
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	58,246	0	58,246	0	0	(20,000)	0	0	(20,000)	38,246
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	615,224	0	615,224	0	0	(70,000)	0	0	(70,000)	545,224
100854	Employee Wvrs	0.00	0.00	0.00	6,419	0	6,419	0	0	(30,000)	0	0	(30,000)	(23,581)
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	201,510	0	201,510	0	0	0	(42,072)	0	(42,072)	159,438
100849	Flexible Spending	0.00	0.00	0.00	0	(5,312)	(5,312)	0	0	0	0	0	(5,312)	(5,312)
100765	Health Ins Coverage Contingency	0.00	0.00	0.00	1,204,279	0	1,204,279	0	0	(44,848)	(608,662)	0	(653,510)	550,769
101824	Health Insurance Budget	0.00	0.00	0.00	8,936,201	0	8,936,201	0	0	0	0	1,795,089	1,795,089	10,731,290
101965	Health Insurance Federal Changes	0.00	0.00	0.00	0	5,312	5,312	0	0	0	0	0	5,312	5,312
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(8,936,201)	0	(8,936,201)	0	0	0	0	(1,795,089)	(1,795,089)	(10,731,290)
102554	KERS Allocation - Academic Support	0.00	0.00	0.00	472,954	0	472,954	0	0	0	(16,309)	0	(16,309)	456,645
102558	KERS Allocation - Athletics	0.00	0.00	0.00	196,451	0	196,451	0	0	0	(6,775)	0	(6,775)	189,676
102589	KERS Allocation - Auxiliaries	0.00	0.00	0.00	366,758	0	366,758	0	0	0	(38,269)	0	(38,269)	328,489
102651	KERS Allocation - BVC	0.00	0.00	0.00	0	0	0	0	0	0	77,048	0	77,048	77,048
102588	KERS Allocation - Foundation	0.00	0.00	0.00	65,822	0	65,822	0	0	0	(3,106)	837	(2,269)	63,553
102556	KERS Allocation - Instnl Support	0.00	0.00	0.00	1,648,355	0	1,648,355	0	0	0	(56,841)	0	(56,841)	1,591,514
102546	KERS Allocation - Instruction	0.00	0.00	0.00	880,120	0	880,120	0	0	0	(30,349)	0	(30,349)	849,771
302546	KERS Allocation - Instruction-HP	0.00	0.00	0.00	52,369	0	52,369	0	0	0	(1,806)	0	(1,806)	50,563

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								Centrally Funded						
		FTEs	FTE	FTEs	FY 22-23	FY 22-23	FY 23-24	Hours Per	3% Raise	Budget	Centrally	Dept	Budget	FY 23-24
Org Code	Org Description	FY 23-24	Change	FY 23-24	Budget	Base Adj	Base	Year	+ \$500	Reallocation	Funded	Funded Adj	Change	Budget
								Changes			Priority Adj			
402546	KERS Allocation - Instruction-MA	0.00	0.00	0.00	16,056	0	16,056	0	0	0	(554)	0	(554)	15,502
502546	KERS Allocation - Instruction-PA	0.00	0.00	0.00	27,172	0	27,172	0	0	0	(937)	0	(937)	26,235
102553	KERS Allocation - Libraries	0.00	0.00	0.00	174,527	0	174,527	0	0	0	(6,018)	0	(6,018)	168,509
102557	KERS Allocation - Operation of Plnt	0.00	0.00	0.00	2,119,691	0	2,119,691	0	0	0	(73,099)	0	(73,099)	2,046,592
102552	KERS Allocation - Public Service	0.00	0.00	0.00	34,376	0	34,376	0	0	0	(1,185)	0	(1,185)	33,191
102551	KERS Allocation - Research	0.00	0.00	0.00	34,828	0	34,828	0	0	0	(1,201)	0	(1,201)	33,627
102555	KERS Allocation - Student Services	0.00	0.00	0.00	474,752	0	474,752	0	0	0	(16,371)	0	(16,371)	458,381
102559	KERS Allocation - WKMS	0.00	0.00	0.00	34,540	0	34,540	0	0	0	(1,191)	0	(1,191)	33,349
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	0	55,000
100775	Staff Excellence Awards	0.00	0.00	0.00	14,624	0	14,624	0	0	0	0	0	0	14,624
101571	Targeted Compensation Pool	0.00	0.00	0.00	0	0	0	0	0	0	108,170	0	108,170	108,170
100848	Unemployment Compensation	0.00	0.00	0.00	77,485	0	77,485	0	0	(30,000)	0	0	(30,000)	47,485
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	123,305	0	123,305	0	0	0	0	(7,557)	(7,557)	115,748
102077	Vacancy Recapture	0.00	0.00	0.00	(985,699)	(200,001)	(1,185,700)	0	0	(530,309)	0	0	(730,310)	(1,716,009)
100850	Workers Compensation	0.00	0.00	0.00	(1,049)	0	(1,049)	0	0	(50,000)	0	0	(50,000)	(51,049)
Total Fringes and Compensation		0.00	0.00	0.00	8,023,228	(200,001)	7,823,227	0	0	(775,157)	(719,527)	(41,720)	(1,736,405)	6,286,823
Financial Aid														
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,465	0	145,465	0	0	0	0	0	0	145,465
Transfers														
102585	Asset Preservation State Bonds 22-24	0.00	0.00	0.00	850,000	0	850,000	0	0	0	3,339,500	0	3,339,500	4,189,500
100805	IC General Fund	0.00	0.00	0.00	(57,421)	0	(57,421)	0	0	(30,000)	0	0	(30,000)	(87,421)
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(80,000)	0	(80,000)	0	0	0	0	0	0	(80,000)
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	616,263	0	616,263	0	0	0	0	0	0	616,263
Total Transfers		0.00	0.00	0.00	1,328,842	0	1,328,842	0	0	(30,000)	3,339,500	0	3,309,500	4,638,342
UNDESIGNATED		0.00	0.00	0.00	13,239,749	(200,001)	13,039,748	0	0	(805,157)	2,706,188	(41,720)	1,659,310	14,899,059
TOTAL EDUCATION & GENERAL		1,085.85	(6.15)	1,079.70	135,307,144	40,000	135,347,144	0	1,945,942	(3,759,946)	6,411,295	(453,065)	4,184,226	139,491,370

AUXILIARIES

Auxiliary Services Administration

102304	Auxiliary Marketing	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	5,000	5,000	25,000
102303	Auxiliary Services Administration	4.00	0.00	4.00	618,475	0	618,475	0	6,366	0	0	308,942	315,308	933,783
102564	KERS Allocation - Aux Admin Srv	0.00	0.00	0.00	5,854	0	5,854	0	0	0	0	136	136	5,990
100747	Residential Networking Non-Salary	0.00	0.00	0.00	104,562	0	104,562	0	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	0	60,000
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(254,280)	0	(254,280)	0	0	0	0	(44,529)	(44,529)	(298,809)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(390,049)	0	(390,049)	0	0	0	0	(275,915)	(275,915)	(665,964)
Total Auxiliary Services Administration		4.00	0.00	4.00	164,562	0	164,562	0	6,366	0	0	(6,366)	0	164,562

Sodexo Dining

102582	KERS Allocation - Sodexo Dining	0.00	0.00	0.00	173,559	0	173,559	0	0	0	0	4,024	4,024	177,583
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										Centrally Funded					
Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	FY 23-24	Hours Per	3% Raise + \$500	Budget Reallocation	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 23-24 Budget	
		FY 23-24	Change	FY 23-24	Budget	Base Adj	Base	Year Changes							
102410	Sodexo Business College Operations	0.00	0.00	0.00	3,608	0	3,608	0	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	3,326	3,326	103,326	
102391	Sodexo Dining	0.00	0.00	0.00	764,987	0	764,987	0	0	0	0	0	0	764,987	
102396	Sodexo Dining Debt Service	0.00	0.00	0.00	161,260	0	161,260	0	0	0	0	(75,984)	(75,984)	85,276	
102395	Sodexo Dining Repair and Maint	0.00	0.00	0.00	143,000	0	143,000	0	0	0	0	10,000	10,000	153,000	
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	390,049	0	390,049	0	0	0	0	268,045	268,045	658,094	
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	455,342	0	455,342	0	0	0	0	(142,130)	(142,130)	313,212	
102405	Sodexo Fast Track Operations	0.00	0.00	0.00	46,790	0	46,790	0	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	0	295,082	
102400	Sodexo Investment Three	0.00	0.00	0.00	98,360	0	98,360	0	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	0	344,262	
102412	Sodexo Market 22 Operations	0.00	0.00	0.00	15,161	0	15,161	0	0	0	0	0	0	15,161	
102393	Sodexo Dining Trf to RacerCard	0.00	0.00	0.00	73,301	0	73,301	0	0	0	0	0	0	73,301	
102402	Sodexo Enhancement Fund	0.00	0.00	0.00	125,000	0	125,000	0	0	0	0	78,000	78,000	203,000	
102597	Sodexo Expo Concessions Operations	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	10	10	1,010	
102409	Sodexo Starbucks Operations	0.00	0.00	0.00	8,081	0	8,081	0	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	0	45,935	
102401	Sodexo Unrestricted Fund	0.00	0.00	0.00	150,000	0	150,000	0	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	0	16,127	
102404	Sodexo Winslow Operations	0.00	0.00	0.00	250,548	0	250,548	0	0	0	0	150,000	150,000	400,548	
102437	State Pension Expense-Sodexo Dining	0.00	0.00	0.00	349,027	0	349,027	0	0	0	0	0	0	349,027	
Total Sodexo Dining		0.00	0.00	0.00	4,010,479	0	4,010,479	0	0	0	0	295,291	295,291	4,305,770	
<u>Housing Operations</u>															
101140	College Courts	0.00	0.00	0.00	422,260	0	422,260	0	0	0	0	0	0	422,260	
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	13,590	0	13,590	0	0	0	0	24,000	24,000	37,590	
102570	KERS Allocation-Housing-Custodial	0.00	0.00	0.00	122,501	0	122,501	0	0	0	0	2,840	2,840	125,341	
102561	KERS Allocation - Residential Halls	0.00	0.00	0.00	54,182	0	54,182	0	0	0	0	1,257	1,257	55,439	
102482	Residence Hall Furniture and Equip	0.00	0.00	0.00	428,935	0	428,935	0	0	0	0	0	0	428,935	
101128	Residence Halls	8.01	0.00	8.01	4,492,238	0	4,492,238	(370)	11,603	0	0	128,247	139,480	4,631,718	
102599	SSC-Grounds	0.00	0.00	0.00	0	0	0	0	0	0	0	250,000	250,000	250,000	
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	204,787	0	204,787	0	0	0	0	0	0	204,787	
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(455,342)	0	(455,342)	0	0	0	0	142,130	142,130	(313,212)	
Total Housing		8.01	0.00	8.01	5,283,151	0	5,283,151	(370)	11,603	0	0	548,474	559,707	5,842,858	
<u>University Store</u>															
102562	KERS Allocation - University Store	0.00	0.00	0.00	79,596	0	79,596	0	0	0	0	1,845	1,845	81,441	
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	254,280	0	254,280	0	0	0	0	44,529	44,529	298,809	
101030	University Store	11.00	0.00	11.00	4,734,870	0	4,734,870	(889)	16,561	0	0	199,291	214,963	4,949,833	
Total University Store		11.00	0.00	11.00	5,068,746	0	5,068,746	(889)	16,561	0	0	245,665	261,337	5,330,083	
<u>Racer Card</u>															
102563	KERS Allocation - Racer Card	0.00	0.00	0.00	8,601	0	8,601	0	0	0	0	200	200	8,801	
102469	Transfer from Sodexo Dining to RacerCard	0.00	0.00	0.00	(73,301)	0	(73,301)	0	0	0	0	0	0	(73,301)	

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										Centrally Funded				
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 23-24	FY 22-23 Budget	FY 22-23 Base Adj	FY 23-24 Base	Hours Per Year Changes	3% Raise + \$500	Budget Reallocation	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 23-24 Budget
102565	Electronic Door Access	0.00	0.00	0.00	2,700	0	2,700	0	0	0	0	400	400	3,100
101125	Racer Card Admin	0.00	0.00	0.00	118,460	0	118,460	0	0	0	0	(600)	(600)	117,860
Total Racer Card		0.00	0.00	0.00	56,460	0	56,460	0	0	0	0	0	0	56,460
Facilities Management														
102458	SSC - Housing Custodial	0.00	0.00	0.00	791,298	0	791,298	0	0	0	0	(150,000)	(150,000)	641,298
102497	Boiler Maintenance - Housing	0.00	0.00	0.00	0	10,000	10,000	0	0	0	0	0	10,000	10,000
100912	Housing-Maintenance	0.00	0.00	0.00	678,232	(10,000)	668,232	0	0	0	0	0	(10,000)	668,232
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	305,000	0	0	0	0	0	0	305,000
Total Facilities Management		0.00	0.00	0.00	1,774,530	0	1,774,530	0	0	0	0	(150,000)	(150,000)	1,624,530
Information Systems														
100861	Residential Network Contracts	0.00	0.00	0.00	123,858	0	123,858	0	0	0	0	6,235	6,235	130,093
Total Information Systems		0.00	0.00	0.00	123,858	0	123,858	0	0	0	0	6,235	6,235	130,093
Print Management														
102297	Print Management	0.00	0.00	0.00	0	0	0	0	0	0	0	21,500	21,500	21,500
Total Print Management		0.00	0.00	0.00	0	0	0	0	0	0	0	21,500	21,500	21,500
Debt Service														
101154	Housing Capital Renewal	0.00	0.00	0.00	436,324	0	436,324	0	0	0	0	0	0	436,324
101155	Housing Debt Service	0.00	0.00	0.00	5,906,504	0	5,906,504	0	0	0	0	144,572	144,572	6,051,076
Total Debt Service		0.00	0.00	0.00	6,342,828	0	6,342,828	0	0	0	0	144,572	144,572	6,487,400
FINANCE & ADMINISTRATIVE SERVICES		23.01	0.00	23.01	22,824,614	0	22,824,614	(1,259)	34,530	0	0	1,105,371	1,138,642	23,963,256
Housing Residence Life														
101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	0	1,150
101019	Clark Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	(500)	(500)	4,500
101010	Elizabeth Hall RCC	0.00	0.00	0.00	1,375	0	1,375	0	0	0	0	0	0	1,375
101020	Elizabeth Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	(500)	(500)	4,500
101012	Hart Hall RCC	0.00	0.00	0.00	2,500	0	2,500	0	0	0	0	0	0	2,500
101021	Hart Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	(500)	(500)	4,500
101013	Hester Hall RCC	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	0	0	1,500
101022	Hester Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	(500)	(500)	4,500
102243	Hollis Franklin Hall	0.00	0.00	0.00	1,650	0	1,650	0	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	0	1,750
101023	Regents Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	(500)	(500)	4,500
101129	Residential College Association	0.00	0.00	0.00	5,400	0	5,400	0	0	0	0	0	0	5,400
101008	Residential Colleges	2.00	0.00	2.00	137,240	0	137,240	0	0	0	0	(18,045)	(18,045)	119,195
102362	Residence Life	9.50	0.00	9.50	717,676	0	717,676	0	1,934	0	0	64,416	66,350	784,026
101015	Richmond Hall RCC	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	0	0	1,000
101024	Richmond Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	(500)	(500)	4,500

Murray State University
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								Centrally Funded						
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 23-24	FY 22-23 Budget	FY 22-23 Base Adj	FY 23-24 Base	Hours Per Year Changes	3% Raise + \$500	Budget Reallocation	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 23-24 Budget
101025	Springer-Franklin Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	(500)	(500)	4,500
101017	White Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	0	1,750
101026	White Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	(500)	(500)	4,500
STUDENT AFFAIRS		11.50	0.00	11.50	912,991	0	912,991	0	1,934	0	0	42,371	44,305	957,296
TOTAL AUXILIARIES		34.51	0.00	34.51	23,737,605	0	23,737,605	(1,259)	36,464	0	0	1,147,742	1,182,947	24,920,552
Restricted-Donor														
N00278	Ath Director-Rest Initiatives-Donor	0.00	5.50	5.50	0	0	0	0	0	0	0	369,935	369,935	369,935
N00279	Baseball-Rest Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	89,394	89,394	89,394
N00280	Basketball Men's-Rest Init-Donor	0.00	1.00	1.00	0	0	0	0	0	0	0	193,799	193,799	193,799
N00281	Basketball Women's-Rest Init-Donor	0.00	1.00	1.00	0	0	0	0	0	0	0	147,328	147,328	147,328
N00283	Football-Rest Initiatives-Donor	0.00	1.23	1.23	0	0	0	0	0	0	0	343,172	343,172	343,172
N00284	Golf Mens-Rest Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	34,000	34,000	34,000
N00285	Golf Womens-Rest Init-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	28,000	28,000	28,000
N00286	Rifle-Restricted Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	31,572	31,572	31,572
N00287	Soccer-Restricted Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	60,596	60,596	60,596
N00288	Softball-Rest Initiatives-Donor	0.00	1.00	1.00	0	0	0	0	0	0	0	108,349	108,349	108,349
N00289	Tennis-Restricted Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	21,619	21,619	21,619
N00290	Track, Field and CC-Rest Init-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	106,025	106,025	106,025
N00291	Volleyball-Rest Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	22,596	22,596	22,596
N00292	Weight Rooms-Restricted Init-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	3,600	3,600	3,600
TOTAL RESTRICTED		0.00	9.73	9.73	0	0	0	0	0	0	0	1,559,985	1,559,985	1,559,985
GRAND TOTAL		1,120.36	3.58	1,123.94	159,044,749	40,000	159,084,749	(1,259)	1,982,406	(3,759,946)	6,411,295	2,254,662	6,927,158	165,971,907

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										Centrally Funded				
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 23-24	FY 22-23 Budget	FY 22-23 Base Adj	FY 23-24 Base	Hours Per Year Changes	3% Raise + \$500	Budget Reallocation	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 23-24 Budget
EDUCATION AND GENERAL														
INSTRUCTION														
	Bauernfeind College of Business	86.78	(0.25)	86.53	11,426,893	0	11,426,893	(795)	222,508	(228,936)	229,259	142,498	364,534	11,791,427
	College of Education and Human Services	80.30	(1.50)	78.80	7,104,453	0	7,104,453	(1,684)	161,083	(239,230)	249,137	32,830	202,136	7,306,589
	School of Nursing and Health Professions	35.00	3.00	38.00	3,521,672	(10,980)	3,510,692	(103)	95,104	(50,000)	161,572	655,263	850,856	4,372,528
	College of Humanities and Fine Arts	143.36	(1.84)	141.52	11,958,075	0	11,958,075	(1,264)	284,124	(138,382)	202,178	(5,078)	341,578	12,299,653
	Jones College of SET	114.11	3.52	117.63	11,009,794	0	11,009,794	(1,072)	255,045	(97,695)	300,308	225,371	681,957	11,691,751
	Hutson School of Agriculture	34.00	2.79	36.79	3,103,736	0	3,103,736	(177)	62,007	(113,436)	225,183	164,973	338,550	3,442,286
	Center for Adult and Regional Edu	22.53	(1.50)	21.03	2,329,905	0	2,329,905	(1,229)	33,868	(374,159)	14,586	3,045	(323,889)	2,006,016
	Institute for International Studies	4.67	0.00	4.67	627,541	0	627,541	(105)	6,167	0	6,559	0	12,621	640,162
	Honors College	3.86	(0.11)	3.75	529,941	0	529,941	(121)	7,200	(5,000)	6,749	(559)	8,269	538,210
	Other Instruction	7.03	1.18	8.21	6,087,332	0	6,087,332	(629)	12,968	(19,933)	405,097	74,149	471,652	6,558,984
		531.64	5.29	536.93	57,699,342	(10,980)	57,688,362	(7,179)	1,140,074	(1,266,771)	1,800,628	1,292,492	2,948,264	60,647,606
RESEARCH														
		11.15	(2.02)	9.13	984,851	0	984,851	(683)	14,588	(26,896)	(11,714)	(110,318)	(135,023)	849,828
PUBLIC SERVICE														
		49.77	(1.02)	48.75	5,673,858	0	5,673,858	(174)	16,931	(1,960)	(1,846)	(121,798)	(108,847)	5,565,011
LIBRARY														
		28.01	(1.21)	26.80	3,618,671	0	3,618,671	(1,905)	48,678	(150,000)	26,722	(100,052)	(176,557)	3,442,114
ACADEMIC SUPPORT														
		54.26	(6.16)	48.10	7,938,814	(144,021)	7,794,793	(3,786)	87,597	(1,378,206)	(153,962)	57,556	(1,534,822)	6,403,992
STUDENT SERVICES														
		64.00	(1.98)	62.02	6,472,018	0	6,472,018	(3,362)	100,138	(222,620)	208,444	44,777	127,377	6,599,395
ATHLETICS														
		64.27	(1.23)	63.04	9,778,787	0	9,778,787	(787)	49,492	(74,059)	564,637	(742,355)	(203,072)	9,575,715
INSTITUTIONAL SUPPORT														
	Institutional Support - Administrative	185.94	1.69	187.63	14,536,797	(19,561)	14,517,236	24,516	344,303	(187,891)	651,565	(906,651)	(93,719)	14,443,078
	Institutional Support - General	27.32	0.00	27.32	7,147,319	174,562	7,321,881	(872)	52,737	(402,956)	(510,848)	74,479	(612,898)	6,534,421
		213.26	1.69	214.95	21,684,116	155,001	21,839,117	23,644	397,040	(590,847)	140,717	(832,172)	(706,617)	20,977,499
OPERATION AND MAINTENANCE OF PLANT														
		68.21	0.00	68.21	18,372,048	0	18,372,048	(5,768)	87,021	(48,587)	498,169	28,730	559,565	18,931,613
TRANSFERS														
		0.00	0.00	0.00	2,886,263	0	2,886,263	0	0	0	3,339,500	0	3,339,500	6,225,763
FUNDING FROM RESTRICTED SOURCES														
		1.28	0.49	1.77	198,376	40,000	238,376	0	4,383	0	0	30,075	74,458	272,834
EDUCATION AND GENERAL TOTAL														
		1,085.85	(6.15)	1,079.70	135,307,144	40,000	135,347,144	0	1,945,942	(3,759,946)	6,411,295	(453,065)	4,184,226	139,491,370
AUXILIARIES														
AUXILIARIES TOTAL														
		34.51	0.00	34.51	23,737,605	0	23,737,605	(1,259)	36,464	0	0	1,147,742	1,182,947	24,920,552
RESTRICTED														
ATHLETICS - EXTERNAL GRANTS														
		0.00	9.73	9.73	0	0	0	0	0	0	0	1,559,985	1,559,985	1,559,985
GRAND TOTAL														
		1,120.36	3.58	1,123.94	159,044,749	40,000	159,084,749	(1,259)	1,982,406	(3,759,946)	6,411,295	2,254,662	6,927,158	165,971,907

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Centrally Funded														
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 23-24	FY 22-23 Budget	FY 22-23 Base Adj	FY 23-24 Base	Hours Per Year Changes	3% Raise + \$500	Budget Reallocation	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 23-24 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	0	17,010
100205	Accounting	9.15	0.00	9.15	1,435,321	0	1,435,321	(113)	35,890	(2,547)	21,615	0	54,845	1,490,166
100197	AJBCOB Other Instruction	0.00	0.00	0.00	220,431	(250)	220,181	0	0	0	(6,806)	(83,053)	(90,109)	130,322
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	32,460	0	32,460	0	0	0	0	0	0	32,460
100199	Business Computer Lab	0.00	0.00	0.00	10,679	0	10,679	0	0	(5,006)	0	0	(5,006)	5,673
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	11,322	0	11,322	0	0	0	0	0	0	11,322
100201	CIT and Business Web Operations	1.10	(1.00)	0.10	51,446	0	51,446	0	260	(36,483)	341	0	(35,882)	15,564
100250	CIT Business Match	7.40	0.00	7.40	1,185,768	0	1,185,768	0	29,169	(17,167)	25,111	0	37,113	1,222,881
1C0139	COM - Orgnl Commctn and Ldrshp CF	0.00	0.00	0.00	27,670	0	27,670	0	0	0	0	0	0	27,670
100208	Computer Science and Info Systems	9.10	0.00	9.10	902,598	0	902,598	(106)	17,246	(2,547)	7,790	17,287	39,670	942,268
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	25,042	0	25,042	0	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	0	21,181
100214	Economics and Finance	12.29	0.00	12.29	1,314,629	250	1,314,879	(117)	33,509	(2,486)	37,306	0	68,462	1,383,091
1C0120	FIN - Finance CF	0.00	0.00	0.00	19,499	0	19,499	0	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	0	3,071
1C0125	JMC - Journalism CF	0.00	0.00	0.00	33,248	0	33,248	0	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	0	5,000
100233	Journalism and Mass Communications	17.00	(1.00)	16.00	1,408,754	0	1,408,754	(238)	28,707	(60,839)	(25,992)	0	(58,362)	1,350,392
1C0164	LSC-Logistics Supply Chain Mgmt CF	0.00	0.00	0.00	11,702	0	11,702	0	0	0	0	0	0	11,702
100241	Mgmt-Mkt-Bus Admin	13.90	1.75	15.65	1,635,387	0	1,635,387	(108)	45,238	(44,188)	136,642	190,264	327,848	1,963,235
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	137,849	0	137,849	0	3,536	0	2,654	0	6,190	144,039
1C0129	MGT - Management CF	0.00	0.00	0.00	58,805	0	58,805	0	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	0	20,060
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	90	0	90	0	0	0	0	0	0	90
1W0011	Online Fee-Accounting	0.00	0.00	0.00	14,872	0	14,872	0	0	0	0	0	0	14,872
1W0051	Online Fee-Business Accounting	0.00	0.00	0.00	0	0	0	0	0	0	0	18,000	18,000	18,000
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	18,035	0	18,035	0	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	0	37,080
1W0013	Online Fee-JMC	0.00	0.00	0.00	18,390	0	18,390	0	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	0	80,661
1W0015	Online Fee-Org Communctn	0.00	0.00	0.00	35,504	0	35,504	0	0	0	0	0	0	35,504
100242	Organizational Cmmctn and Ldrshp	13.84	0.00	13.84	1,125,340	0	1,125,340	(113)	28,953	(57,673)	30,598	0	1,765	1,127,105
1C0163	RES - Real Estate CF	0.00	0.00	0.00	1,103	0	1,103	0	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	0
1S0396	Shandong Program Share-Accounting	1.00	0.00	1.00	0	0	0	0	0	0	0	0	0	0
1S0399	Shandong Program Share-Economics	1.00	0.00	1.00	0	0	0	0	0	0	0	0	0	0
1S0364	Shandong/MSU Partnership Cohort 1	0.00	0.00	0.00	159,774	(159,774)	0	0	0	0	0	0	(159,774)	0
1S0377	Shandong/MSU Partnership Cohort 2	0.00	0.00	0.00	447,993	0	447,993	0	0	0	0	0	0	447,993
1S0384	Shandong/MSU Partnership Cohort 3	0.00	0.00	0.00	429,196	0	429,196	0	0	0	0	0	0	429,196
1S0395	Shandong/MSU Partnership Cohort 4	0.00	0.00	0.00	469,923	0	469,923	0	0	0	0	0	0	469,923
1S0407	Shandong/MSU Partnership Cohort 5	0.00	0.00	0.00	0	159,774	159,774	0	0	0	0	0	159,774	159,774
Subtotal - Bauernfeind College of Business		86.78	(0.25)	86.53	11,426,893	0	11,426,893	(795)	222,508	(228,936)	229,259	142,498	364,534	11,791,427
College of Education and Human Services														
100463	Adolescent Career and Special Ed	12.25	(0.50)	11.75	995,562	33,004	1,028,566	(103)	24,089	(86,509)	21,781	(11,058)	(18,796)	976,766
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	69,251	0	69,251	0	2,091	0	1,816	0	3,907	73,158
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	73,030	0	73,030	0	2,091	0	1,966	0	4,057	77,087
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	475	0	475	0	0	0	0	0	0	475

Murray State University
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														Centrally Funded	
Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	Hours Per	3% Raise +	Budget	Centrally	Dept Funded	Budget	FY 23-24		
		FY 23-24	Change	FY 23-24	Budget	Base Adj	Year	\$500	Reallocation	Funded	Adj	Change	Budget		
101924	Center for Communication Disorders	9.00	0.00	9.00	642,873	495	643,368	(113)	18,912	(3,000)	69,194	13,141	98,629	741,502	
1C0112	CNS - Counseling CF	0.00	0.00	0.00	5,715	0	5,715	0	0	0	0	0	0	5,715	
100440	COEHS Other Instruction	1.00	0.50	1.50	558,447	30,825	589,272	0	3,123	(37,000)	9,717	9,062	15,727	574,174	
101829	Criminal Justice and Social Work	8.53	(1.00)	7.53	721,969	(57,660)	664,309	(116)	17,976	(10,800)	23,282	2,696	(24,622)	697,347	
401829	Criminal Justice and Soc Wrk-MA	1.00	0.00	1.00	64,886	0	64,886	0	1,889	0	1,617	0	3,506	68,392	
501829	Criminal Justice and Soc Wrk-PA	1.00	0.00	1.00	77,084	0	77,084	0	2,076	0	2,290	0	4,366	81,450	
100470	Early Childhood Elementary Ed	11.00	0.00	11.00	828,243	(6,664)	821,579	0	21,050	(9,722)	50,518	4,500	59,682	887,925	
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	82,756	0	82,756	0	2,076	0	3,448	0	5,524	88,280	
100480	Ed Studies Leadership Counseling	15.80	0.00	15.80	1,329,652	0	1,329,652	(103)	35,993	(27,951)	51,903	15,220	75,062	1,404,714	
101958	EdD Program	1.20	0.00	1.20	199,591	0	199,591	0	3,155	(20,000)	1,124	0	(15,721)	183,870	
1C0115	EDU - Education CF	0.00	0.00	0.00	15,551	0	15,551	0	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	0	26,031	
100473	Environmental Education Ctr	0.00	0.00	0.00	2,226	0	2,226	0	0	(2,226)	0	0	(2,226)	0	
100489	KATE Appropriation	5.01	0.00	5.01	390,218	0	390,218	(487)	9,445	(4,712)	42,731	0	46,977	437,195	
100490	KATE Lab	0.00	0.00	0.00	10,465	0	10,465	0	0	0	0	0	0	10,465	
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	10,293	0	10,293	0	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	0	571	
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	0	2,086	0	0	0	0	0	0	2,086	
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	13,602	0	13,602	0	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	0	4,181	
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,629	0	2,629	0	0	0	0	0	0	2,629	
100494	Teacher Education Services	7.00	0.00	7.00	482,945	0	482,945	(471)	10,384	(11,282)	(14,365)	0	(15,734)	467,211	
100498	Teacher Quality Institute	4.51	(0.50)	4.01	355,851	0	355,851	(291)	6,733	(26,028)	(17,885)	(731)	(38,202)	317,649	
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	22,281	0	22,281	0	0	0	0	0	0	22,281	
1W0023	Online Fee-CJ and Soc Wrk	0.00	0.00	0.00	69,610	0	69,610	0	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	0	4,423	
1W0004	Online Fee-Ed Stds Ldrship Cnslng	0.00	0.00	0.00	30,789	0	30,789	0	0	0	0	0	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	0	11,167	
Subtotal - College of Education and Human Services		80.30	(1.50)	78.80	7,104,453	0	7,104,453	(1,684)	161,083	(239,230)	249,137	32,830	202,136	7,306,589	
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	644,616	644,616	824,616	
102530	Exercise Science	3.50	0.00	3.50	350,200	8,000	358,200	0	9,655	0	15,351	0	33,006	383,206	
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	3,722	0	3,722	0	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	0	2,081	
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	1,593	0	1,593	0	0	15,900	0	0	15,900	17,493	
1C0137	NUR - Nursing CF	0.00	0.00	0.00	49,220	0	49,220	0	0	28,368	0	0	28,368	77,588	
102624	Nurse Anesthetist Program	0.00	2.00	2.00	0	0	0	0	6,500	0	0	0	6,500	6,500	
402624	Nurse Anesthetist Program-MA	0.00	0.00	0.00	0	0	0	0	0	0	1,961	0	1,961	1,961	
502624	Nurse Anesthetist Program-PA	0.00	2.00	2.00	0	0	0	0	12,250	0	47,933	0	60,183	60,183	
100605	Nursing	15.00	1.00	16.00	1,349,317	(18,000)	1,331,317	0	36,843	(28,368)	72,470	75,261	138,206	1,487,523	
101580	Nursing Doctoral Operations	2.50	(1.00)	1.50	305,982	0	305,982	0	3,924	0	(29,216)	(107,848)	(133,140)	172,842	
102532	Nutrition and Dietetics	4.00	(1.00)	3.00	270,046	0	270,046	0	4,183	(65,900)	5,401	0	(56,316)	213,730	
502279	Occupational Therapy-PA	5.00	0.00	5.00	387,998	0	387,998	(103)	10,775	(11,556)	4,834	0	3,950	391,948	
1W0039	Online Fee-Applied Health Sci	0.00	0.00	0.00	72,049	0	72,049	0	0	0	0	(72,049)	(72,049)	0	
1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	122,676	0	122,676	0	0	0	0	0	0	122,676	
1W0054	Online Fee-Exercise Science	0.00	0.00	0.00	0	0	0	0	0	0	0	1,000	1,000	1,000	
1W0008	Online Fee-Nursing	0.00	0.00	0.00	19,960	0	19,960	0	0	0	0	40,300	40,300	60,260	
1W0055	Online Fee-Nutrition	0.00	0.00	0.00	0	0	0	0	0	0	0	27,305	27,305	27,305	
1W0053	Online Fee-Occupational Therapy	0.00	0.00	0.00	0	0	0	0	0	0	0	2,944	2,944	2,944	
1W0056	Online Fee-Public and Comm Health	0.00	0.00	0.00	0	0	0	0	0	0	0	43,734	43,734	43,734	
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	9,145	0	9,145	0	0	11,556	0	0	11,556	20,701	
1C0168	PCH Public and Community Health	0.00	0.00	0.00	0	0	0	0	0	25,032	0	0	25,032	25,032	

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										Centrally Funded					
Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	Hours Per	3% Raise +	Budget	Centrally	Dept	Funded	Budget	FY 23-24	
		FY 23-24	Change	FY 23-24	Budget	Base Adj	FY 23-24 Base	Year	\$500	Reallocation	Funded	Adj	Change	Budget	
102531	Public and Community Health	3.00	0.00	3.00	222,242	(980)	221,262	0	6,868	(25,032)	18,650	0	(494)	221,748	
102521	Respiratory Therapy	0.00	0.00	0.00	62,618	0	62,618	0	0	(936)	0	0	(936)	61,682	
1C0169	RTP Respiratory Therapy	0.00	0.00	0.00	0	0	0	0	0	936	0	0	936	936	
102584	Simulation Center	2.00	0.00	2.00	112,823	0	112,823	0	4,106	0	24,188	0	28,294	141,117	
Subtotal - School of Nursing and Health Professions		35.00	3.00	38.00	3,521,672	(10,980)	3,510,692	(103)	95,104	(50,000)	161,572	655,263	850,856	4,372,528	
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	0	68,327	
100523	Art and Design	16.50	0.00	16.50	1,330,230	0	1,330,230	(204)	33,413	(11,000)	30,168	(132)	52,245	1,382,475	
1S0046	Art Workshop	0.00	0.00	0.00	9,091	0	9,091	0	0	0	0	0	0	9,091	
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	6,056	0	6,056	0	0	0	0	0	0	6,056	
102205	Doctor of Arts-English	3.25	0.00	3.25	288,632	0	288,632	0	5,147	(2,000)	8,399	0	11,546	300,178	
1C0117	ENG - English CF	0.00	0.00	0.00	23,116	0	23,116	0	0	0	0	0	0	23,116	
100530	English and Philosophy	33.41	(1.64)	31.77	2,547,917	(1,403)	2,546,514	(107)	69,638	(20,032)	61,806	(35,078)	74,824	2,622,741	
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	0	30,000	
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	0	11,495	0	0	0	0	0	0	11,495	
1C0121	FRE - French CF	0.00	0.00	0.00	213	0	213	0	0	0	0	0	0	213	
1C0123	GER - German CF	0.00	0.00	0.00	207	0	207	0	0	0	0	0	0	207	
102296	Global Languages & Theatre Arts	18.00	0.00	18.00	1,378,820	0	1,378,820	(211)	38,299	(3,000)	44,999	0	80,087	1,458,907	
1C0133	GLT-Global Studies CF	0.00	0.00	0.00	32	0	32	0	0	0	0	0	0	32	
100507	HFA Other Instruction	0.00	0.00	0.00	149,591	(8,370)	141,221	0	0	(36,462)	(2,194)	3,399	(43,627)	105,964	
100546	History	13.00	0.00	13.00	1,038,909	0	1,038,909	(106)	28,940	(4,000)	26,290	0	51,124	1,090,033	
1C0154	HUM - Humanities CF	0.00	0.00	0.00	5,519	0	5,519	0	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	0	219	
1C0134	MUS - Music CF	0.00	0.00	0.00	63,832	0	63,832	0	0	0	0	0	0	63,832	
100553	Music	29.00	0.00	29.00	2,335,546	0	2,335,546	(315)	54,953	(4,000)	49,991	0	100,629	2,436,175	
101572	Music Business Program	0.00	0.00	0.00	9,000	0	9,000	0	0	(1,000)	0	0	(1,000)	8,000	
101935	Political Science and Sociology	15.20	(0.20)	15.00	1,188,582	9,773	1,198,355	(106)	25,523	(34,083)	17,552	(3,267)	15,392	1,203,974	
1C0155	PSY - Psychology CF	0.00	0.00	0.00	1,836	0	1,836	0	0	0	0	0	0	1,836	
100575	Psychology	15.00	0.00	15.00	1,268,730	0	1,268,730	(215)	28,211	(22,805)	(34,833)	0	(29,642)	1,239,088	
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	15,984	0	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	0	1,332	
100531	TESOL Program	0.00	0.00	0.00	6,697	0	6,697	0	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	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	0	2,582	
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	55,555	0	55,555	0	0	0	0	30,000	30,000	85,555	
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	27,849	0	27,849	0	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	0	24,737	
1W0029	Online Fee-Music	0.00	0.00	0.00	14,791	0	14,791	0	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	0	32,263	
1W0030	Online Fee-Psychology	0.00	0.00	0.00	15,061	0	15,061	0	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	0	2,511	
Subtotal - College of Humanities and Fine Arts		143.36	(1.84)	141.52	11,958,075	0	11,958,075	(1,264)	284,124	(138,382)	202,178	(5,078)	341,578	12,299,653	
Jones College of SET															
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	40	0	40	0	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	0	7,104	
1C0106	BIO - Biology CF	0.00	0.00	0.00	35,508	0	35,508	0	0	0	0	0	0	35,508	
100312	Biological Sciences	17.41	2.00	19.41	1,601,032	0	1,601,032	(173)	38,496	(15,985)	36,667	91,490	150,495	1,751,527	
100632	Center for CIT	1.00	0.00	1.00	155,530	0	155,530	0	3,574	0	2,882	0	6,456	161,986	
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	25,241	0	25,241	0	0	0	0	0	0	25,241	
100349	Chemistry	14.25	0.00	14.25	1,326,030	0	1,326,030	(105)	33,328	(4,000)	39,245	1,000	69,468	1,395,498	
1C0147	CIT - Telecommunications Mgmt CF	0.00	0.00	0.00	13,954	0	13,954	0	0	0	0	0	0	13,954	

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Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	Hours Per	3% Raise +	Budget	Centrally	Dept	Funded	Budget	FY 23-24
		FY 23-24	Change	FY 23-24	Budget	Base Adj	Year	\$500	Reallocation	Funded	Adj	Adj	Change	Budget
100438	CIT IT-Match	8.75	0.25	9.00	773,737	0	773,737	(255)	19,983	0	51,837	0	71,565	845,302
100397	CIT Services	0.35	0.00	0.35	27,988	0	27,988	(84)	788	0	681	0	1,385	29,373
1C0165	CMA - Construction Mgmt Archt CF	0.00	0.00	0.00	10,265	0	10,265	0	0	0	0	0	0	10,265
100373	Earth and Environmental Sciences	8.00	1.52	9.52	724,817	0	724,817	(105)	18,846	0	36,220	83,545	138,506	863,323
1C0153	EED-Earth Sci CF	0.00	0.00	0.00	10,026	0	10,026	0	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	0	6,221
1C0150	EGR - Engineering CF	0.00	0.00	0.00	9,311	0	9,311	0	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	0	4,285
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	1,366	0	1,366	0	0	0	0	0	0	1,366
100301	JCSET Other Instruction	0.00	0.00	0.00	162,634	0	162,634	0	0	(40,000)	(973)	0	(40,973)	121,661
100406	Mathematics and Statistics	26.90	0.00	26.90	2,391,247	0	2,391,247	(111)	60,494	0	45,510	0	105,893	2,497,140
100611	Occupational Safety and Health	12.75	(1.00)	11.75	1,194,152	0	1,194,152	(121)	21,671	(24,710)	(12,351)	(59,664)	(75,175)	1,118,977
1W0033	Online Fee-Biology	0.00	0.00	0.00	24,142	0	24,142	0	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	10,000	10,000	31,573
1W0037	Online Fee-CIT	0.00	0.00	0.00	15,124	0	15,124	0	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	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	10,000	10,000	32,218
1W0036	Online Fee-Math	0.00	0.00	0.00	15,043	0	15,043	0	0	0	0	20,000	20,000	35,043
1W0007	Online Fee-Occupatnl Sfty Health	0.00	0.00	0.00	12,746	0	12,746	0	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	0	11,027
1C0141	PHY - Physics CF	0.00	0.00	0.00	15,812	0	15,812	0	0	0	0	0	0	15,812
102050	School of Engineering	24.70	0.75	25.45	2,359,900	0	2,359,900	(118)	57,865	(13,000)	100,590	69,000	214,337	2,574,237
Subtotal - Jones College of SET		114.11	3.52	117.63	11,009,794	0	11,009,794	(1,072)	255,045	(97,695)	300,308	225,371	681,957	11,691,751
Hutson School of Agriculture														
100256	Academic Outreach Agriculture	1.00	0.00	1.00	72,937	0	72,937	0	1,565	(5,000)	2,797	0	(638)	72,299
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	2,327	0	2,327	0	0	0	0	0	0	2,327
102435	Ag Unmanned Aerial Systems	0.00	0.51	0.51	47,449	0	47,449	0	0	0	(1,459)	0	(1,459)	45,990
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	190,347	0	190,347	0	0	0	0	0	0	190,347
100251	Agricultural Science	16.00	1.02	17.02	1,242,009	3,000	1,245,009	(177)	32,140	(23,740)	92,309	47,839	151,371	1,393,380
100275	Agriculture Mechanization	0.00	0.00	0.00	6,288	0	6,288	0	0	0	0	0	0	6,288
100276	Animal and Equine Science	9.00	0.51	9.51	517,627	22,521	540,148	0	16,888	(3,424)	93,571	19,032	148,588	666,215
100282	Animal Health Technology/Pre-Vet	8.00	0.00	8.00	626,859	5,000	631,859	0	11,414	(40,216)	44,339	7,730	28,267	655,126
103465	BVC Instruction	0.00	0.75	0.75	0	0	0	0	0	0	0	96,815	96,815	96,815
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	134,292	(30,521)	103,771	0	0	(41,056)	(6,374)	(6,443)	(84,394)	49,898
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	130,112	0	130,112	0	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	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	0	17,181
100255	Rodeo	0.00	0.00	0.00	92,355	0	92,355	0	0	0	0	0	0	92,355
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	11,768	0	0	0	0	0	0	11,768
Subtotal - Hutson School of Agriculture		34.00	2.79	36.79	3,103,736	0	3,103,736	(177)	62,007	(113,436)	225,183	164,973	338,550	3,442,286
Center for Adult and Regional Edu														
100636	Center for Adult and Regional Edu	6.00	0.00	6.00	544,708	(2,349)	542,359	(265)	11,637	(44,602)	15,801	(4,085)	(23,863)	520,845
100644	Distance Learning/Telecomm	1.00	0.00	1.00	69,749	0	69,749	(153)	1,617	(13,250)	29,733	1,420	19,367	89,116
1C0132	MIL - Military CF	0.00	0.00	0.00	4,951	0	4,951	0	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	3,045	3,045	115,066
1C0143	REC - Recreation CF	0.00	0.00	0.00	1,022	0	1,022	0	0	0	0	0	0	1,022
200652	Regional Campus Administration-HE	1.00	0.00	1.00	17,299	0	17,299	0	1,514	0	2,408	0	3,922	21,221
300652	Regional Campus Administration-HP	5.53	(1.00)	4.53	418,514	0	418,514	(389)	7,906	(72,117)	(6,334)	3,276	(67,658)	350,856
400652	Regional Campus Administration-MA	3.00	0.00	3.00	203,238	0	203,238	(104)	3,754	(8,655)	14,804	1,330	11,129	214,367
500652	Regional Campus Administration-PA	5.00	(1.00)	4.00	339,419	2,349	341,768	(205)	5,048	(49,787)	(41,630)	(1,941)	(86,166)	253,253
100651	Regional Campus Instruction	0.00	0.50	0.50	164,733	0	164,733	0	1,065	(49,791)	6,991	0	(41,735)	122,998

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Centrally Funded														
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 23-24	FY 22-23 Budget	FY 22-23 Base Adj	FY 23-24 Base	Hours Per Year Changes	3% Raise + \$500	Budget Reallocation	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 23-24 Budget
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	116,109	0	116,109	0	0	(51,397)	(3,097)	0	(54,494)	61,615
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	93,881	0	93,881	0	0	(36,110)	(2,136)	0	(38,246)	55,635
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	193,221	0	193,221	0	0	(48,450)	(3,423)	0	(51,873)	141,348
100709	ROTC Program	1.00	0.00	1.00	51,040	0	51,040	(113)	1,327	0	1,469	0	2,683	53,723
Subtotal - Center for Adult and Regional Edu		22.53	(1.50)	21.03	2,329,905	0	2,329,905	(1,229)	33,868	(374,159)	14,586	3,045	(323,889)	2,006,016
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	0	222,340
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	110,180	0	110,180	0	2,983	0	3,396	0	6,379	116,559
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	0	3,500
100720	Institute for International Studies	1.50	0.00	1.50	116,178	0	116,178	(105)	3,184	0	3,163	0	6,242	122,420
1S0017	Institute for Intl Studies-Revenue	0.25	0.00	0.25	48,761	0	48,761	0	0	0	0	0	0	48,761
1S0020	International Program Development	0.00	0.00	0.00	126,582	0	126,582	0	0	0	0	0	0	126,582
1S0397	Shandong Program Share-IIS	0.25	0.00	0.25	0	0	0	0	0	0	0	0	0	0
Subtotal - Institute for International Studies		4.67	0.00	4.67	627,541	0	627,541	(105)	6,167	0	6,559	0	12,621	640,162
Honors College														
100744	Commonwealth Honors Academy	0.11	(0.11)	0.00	115,220	0	115,220	0	0	(2,500)	3,206	(559)	147	115,367
100186	Honors College	3.75	0.00	3.75	414,193	0	414,193	(121)	7,200	(2,500)	3,543	0	8,122	422,315
1W0046	Online Fee-Dean-Honors	0.00	0.00	0.00	528	0	528	0	0	0	0	0	0	528
Subtotal - Honors College		3.86	(0.11)	3.75	529,941	0	529,941	(121)	7,200	(5,000)	6,749	(559)	8,269	538,210
Other Instruction														
100161	Academic Priorities	0.00	0.00	0.00	26,252	0	26,252	0	0	(1,000)	0	0	(1,000)	25,252
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	2,259,412	0	2,259,412	0	0	0	0	0	0	2,259,412
CS0194	CS: McNair Scholars Program 22-23	0.00	0.00	0.00	32,050	0	32,050	0	0	0	0	(32,050)	(32,050)	0
CS0198	CS: McNair Scholars Program 23-24	0.00	0.00	0.00	0	0	0	0	0	0	0	32,050	32,050	32,050
100985	Digital Media	3.50	0.50	4.00	270,975	0	270,975	(380)	8,050	0	7,536	23,315	38,521	309,496
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	(2,500)	0	0	0	0	0	0	(2,500)
102546	KERS Allocation - Instruction	0.00	0.00	0.00	880,120	0	880,120	0	0	0	(30,349)	0	(30,349)	849,771
302546	KERS Allocation - Instruction-HP	0.00	0.00	0.00	52,369	0	52,369	0	0	0	(1,806)	0	(1,806)	50,563
402546	KERS Allocation - Instruction-MA	0.00	0.00	0.00	16,056	0	16,056	0	0	0	(554)	0	(554)	15,502
502546	KERS Allocation - Instruction-PA	0.00	0.00	0.00	27,172	0	27,172	0	0	0	(937)	0	(937)	26,235
102644	Library Instruction	0.00	1.20	1.20	0	0	0	0	0	0	26,648	60,052	86,700	86,700
102023	Office of Education Abroad	3.53	(0.52)	3.01	222,490	0	222,490	(249)	4,918	(18,933)	4,559	0	(9,705)	212,785
1W0038	Online Fee-Student Success	0.00	0.00	0.00	1,661	0	1,661	0	0	0	0	(1,661)	(1,661)	0
102502	Online RevShare AcadPart	0.00	0.00	0.00	981,000	0	981,000	0	0	0	400,000	0	400,000	1,381,000
100159	ORCA	0.00	0.00	0.00	20,212	0	20,212	0	0	0	0	0	0	20,212
101585	Racer Academy Instruction	0.00	0.00	0.00	37,315	0	37,315	0	0	0	0	0	0	37,315
101821	Racer Writing Center	0.00	0.00	0.00	5,537	0	5,537	0	0	0	0	0	0	5,537
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,044,402	0	1,044,402	0	0	0	0	0	0	1,044,402
100152	Summer Salary Pool	0.00	0.00	0.00	89,504	0	89,504	0	0	0	0	0	0	89,504
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	123,305	0	123,305	0	0	0	0	(7,557)	(7,557)	115,748
Subtotal - Other Instruction		7.03	1.18	8.21	6,087,332	0	6,087,332	(629)	12,968	(19,933)	405,097	74,149	471,652	6,558,984
TOTAL INSTRUCTION		531.64	5.29	536.93	57,699,342	(10,980)	57,688,362	(7,179)	1,140,074	(1,266,771)	1,800,628	1,292,492	2,948,264	60,647,606
RESEARCH														
100436	Committee on Instr Stds and Rsrch	0.00	0.00	0.00	34,467	0	34,467	0	0	(2,000)	(4)	0	(2,004)	32,463
102551	KERS Allocation - Research	0.00	0.00	0.00	34,828	0	34,828	0	0	0	(1,201)	0	(1,201)	33,627
100388	Mapping Applications and Resource Ctr	1.00	(0.51)	0.49	116,264	0	116,264	0	1,065	(6,000)	(9,799)	(28,453)	(43,187)	73,077
100308	Watershed Studies Institute	10.15	(1.51)	8.64	799,292	0	799,292	(683)	13,523	(18,896)	(710)	(81,865)	(88,631)	710,661

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														Centrally Funded	
Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	Hours Per		3% Raise +	Budget		Centrally	Dept Funded	Budget	FY 23-24
		FY 23-24	Change	FY 23-24	Budget	Base Adj	Year	Changes		Reallocation	Priority	Funded		Change	Budget
TOTAL RESEARCH		11.15	(2.02)	9.13	984,851	0	984,851	(683)	14,588	(26,896)	(11,714)	(110,318)	(135,023)	849,828	
PUBLIC SERVICE															
101465	Breathitt Veterinary Center	40.77	(0.52)	40.25	4,634,107	0	4,634,107	0	0	0	(86,025)	(96,815)	(182,840)	4,451,267	
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	41,921	0	41,921	0	0	0	0	0	0	0	41,921
100942	CFSB Center-Public	1.00	0.00	1.00	77,327	0	77,327	0	2,045	0	1,783	0	3,828	81,155	
1S0102	Conference and Workshops CARE	0.00	0.00	0.00	137,238	0	137,238	0	0	(1,960)	0	0	(1,960)	135,278	
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	49,950	0	0	0	0	0	0	49,950	
102651	KERS Allocation - BVC	0.00	0.00	0.00	0	0	0	0	0	0	77,048	0	77,048	77,048	
102552	KERS Allocation - Public Service	0.00	0.00	0.00	34,376	0	34,376	0	0	0	(1,185)	0	(1,185)	33,191	
102559	KERS Allocation - WKMS	0.00	0.00	0.00	34,540	0	34,540	0	0	0	(1,191)	0	(1,191)	33,349	
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	17,049	0	17,049	0	0	0	0	0	0	17,049	
100298	West KY Expo Ctr	1.00	(0.51)	0.49	132,576	0	132,576	0	976	0	(10,961)	(24,983)	(34,968)	97,608	
1S0100	WKMS Radio	0.00	0.00	0.00	193,879	0	193,879	0	0	0	0	0	0	193,879	
100980	WKMS Radio-State Funds	1.00	0.00	1.00	87,886	0	87,886	0	2,606	0	6,655	0	9,261	97,147	
100981	WKMS-Broadcasting	1.00	0.00	1.00	81,240	0	81,240	0	2,375	0	1,814	0	4,189	85,429	
100982	WKMS-Programming	2.00	1.00	3.00	54,365	0	54,365	0	5,391	0	28,180	40,000	73,571	127,936	
100983	WKMS-Promotion	3.00	(0.99)	2.01	97,404	0	97,404	(174)	3,538	0	(17,964)	(40,000)	(54,600)	42,804	
TOTAL PUBLIC SERVICE		49.77	(1.02)	48.75	5,673,858	0	5,673,858	(174)	16,931	(1,960)	(1,846)	(121,798)	(108,847)	5,565,011	
LIBRARY															
102553	KERS Allocation - Libraries	0.00	0.00	0.00	174,527	0	174,527	0	0	0	(6,018)	0	(6,018)	168,509	
100712	Library	28.01	(1.21)	26.80	1,972,889	0	1,972,889	(1,905)	48,678	(29,000)	32,740	(100,052)	(49,539)	1,923,350	
100713	Library Holdings	0.00	0.00	0.00	1,206,255	0	1,206,255	0	0	(94,500)	0	0	(94,500)	1,111,755	
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	265,000	0	0	(26,500)	0	0	(26,500)	238,500	
TOTAL LIBRARY		28.01	(1.21)	26.80	3,618,671	0	3,618,671	(1,905)	48,678	(150,000)	26,722	(100,052)	(176,557)	3,442,114	
ACADEMIC SUPPORT															
102046	Academic App Solutions Contracts	0.00	0.00	0.00	182,472	0	182,472	0	0	0	1,799	92,004	93,803	276,275	
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	172,000	0	0	0	0	0	0	172,000	
101905	Arboretum Operations	0.00	0.00	0.00	14,680	0	14,680	0	0	0	0	0	0	14,680	
1S0281	Beef	0.00	0.00	0.00	39,332	0	39,332	0	0	0	0	0	0	39,332	
100859	Canvas	0.00	0.00	0.00	47,004	45,000	92,004	0	0	0	0	(92,004)	(47,004)	0	
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,355	0	7,355	0	0	(1,000)	0	0	(1,000)	6,355	
100453	COEHS Faculty Support	0.00	0.00	0.00	7,336	0	7,336	0	0	(2,412)	0	0	(2,412)	4,924	
100786	Computer for Academic Support	0.00	0.00	0.00	1,142,628	0	1,142,628	0	0	0	0	0	0	1,142,628	
100196	Dean-Bauernfeind College of Business	6.00	(2.15)	3.85	679,679	0	679,679	(294)	10,083	(63,228)	(55,461)	(124,498)	(233,398)	446,281	
100439	Dean-Education and Human Services	5.00	0.00	5.00	527,327	0	527,327	(112)	8,008	(28,540)	(39,410)	(32,830)	(92,884)	434,443	
100506	Dean-Humanities and Fine Arts	6.50	0.00	6.50	545,063	0	545,063	(666)	14,488	(10,000)	11,478	0	15,300	560,363	
100252	Dean-Hutson School of Agriculture	6.00	(1.02)	4.98	608,902	0	608,902	(294)	9,485	(3,424)	(70,317)	(43,175)	(107,725)	501,177	
100300	Dean-Jones College of SET	8.60	(0.51)	8.09	892,137	0	892,137	(918)	16,314	(50,644)	388	(75,053)	(109,913)	782,224	
102048	Dean-Nursing and Health Professions	4.50	(1.00)	3.50	434,775	10,980	445,755	(261)	8,181	(27,125)	833	7,587	195	434,970	
1S0283	Equine Science	0.00	0.00	0.00	67,237	0	67,237	0	0	0	0	0	0	67,237	
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	61,955	0	0	0	0	0	0	61,955	
100168	Faculty Development	0.00	0.00	0.00	17,000	0	17,000	0	0	(1,500)	0	0	(1,500)	15,500	
102096	Faculty Development Center	4.00	(1.00)	3.00	186,725	0	186,725	(123)	3,665	(41,304)	8,253	(7,500)	(37,009)	149,716	
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	25,743	0	25,743	0	0	(1,016)	0	0	(1,016)	24,727	
100185	Faculty Senate	0.00	0.00	0.00	500	0	500	0	0	(100)	0	0	(100)	400	
100166	Faculty Teaching Awards	0.00	0.00	0.00	13,996	0	13,996	0	0	0	0	0	0	13,996	
1S0278	Farm Operations	0.00	0.00	0.00	44,065	0	44,065	0	0	0	0	0	0	44,065	

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								Centrally Funded						
Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	Hours Per	3% Raise +	Budget	Centrally	Dept	Funded	Budget	FY 23-24
		FY 23-24	Change	FY 23-24	Budget	Base Adj	FY 23-24 Base							
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	132,686	0	132,686	0	0	0	0	0	0	132,686
1S0284	Horticulture Farm	0.00	0.00	0.00	12,217	0	12,217	0	0	0	0	0	0	12,217
1S0228	Hutson Farms	0.00	0.49	0.49	0	0	0	0	0	0	125,078	125,078	125,078	
100739	IC Sponsored Programs	0.92	0.10	1.02	0	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	(1,000)	0	0	(1,000)	1,500
100741	Institutional Review Board	1.00	0.00	1.00	55,122	0	55,122	0	1,840	(2,500)	1,602	0	942	56,064
102554	KERS Allocation - Academic Support	0.00	0.00	0.00	472,954	0	472,954	0	0	0	(16,309)	0	(16,309)	456,645
102426	Kuali Software	0.00	0.00	0.00	32,464	0	32,464	0	0	0	0	973	973	33,437
1C0128	LIB - Library CF	0.00	0.00	0.00	983	0	983	0	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	0	200,000
100877	Network Operations Internet Contracts	0.00	0.00	0.00	202,813	0	202,813	0	0	0	(13,845)	0	(13,845)	188,968
1S0280	North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	0	0	0	5,565
100737	Office of Sponsored Programs	1.08	(0.40)	0.68	117,640	0	117,640	0	0	(25,473)	(29,979)	0	(55,452)	62,188
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	172,489	0	172,489	0	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	50,702	50,702	255,244
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	138,269	0	138,269	0	0	0	0	83,198	83,198	221,467
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	172,868	0	172,868	0	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	50,000	50,000	192,566
1W0002	Online Fee-Library	0.00	0.00	0.00	53,590	0	53,590	0	0	0	0	40,000	40,000	93,590
1W0001	Online Fee-Service Desk	0.00	0.00	0.00	159,420	0	159,420	0	0	0	0	0	0	159,420
101782	Paducah Center Lease Payment	0.00	0.00	0.00	144,284	0	144,284	0	0	0	(6,801)	0	(6,801)	137,483
1S0279	Pullen Farm	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	0	3,000
102258	SARA Fees	0.00	0.00	0.00	12,167	0	12,167	0	0	0	0	0	0	12,167
100863	Service Desk	9.66	(0.67)	8.99	583,357	0	583,357	(966)	13,921	0	35,733	(16,926)	31,762	615,119
102044	Service Desk Contracts	0.00	0.00	0.00	103,710	0	103,710	0	0	0	(3,610)	0	(3,610)	100,100
100866	Service Desk Student Computer Labs	1.00	0.00	1.00	81,396	0	81,396	(152)	1,612	0	21,684	0	23,144	104,540
102077	Vacancy Recapture	0.00	0.00	0.00	(985,699)	(200,001)	(1,185,700)	0	0	(530,309)	0	0	(730,310)	(1,716,009)
102650	VPAA Reallocation	0.00	0.00	0.00	0	0	0	0	0	(588,631)	0	0	(588,631)	(588,631)
TOTAL ACADEMIC SUPPORT		54.26	(6.16)	48.10	7,938,814	(144,021)	7,794,793	(3,786)	87,597	(1,378,206)	(153,962)	57,556	(1,534,822)	6,403,992

STUDENT SERVICES

101695	Accrued Comp-Student Services	0.00	0.00	0.00	0	0	0	0	0	0	(15,000)	(15,000)	(15,000)	(15,000)
101622	Campus Voting Application	0.00	0.00	0.00	3,460	0	3,460	0	0	0	0	0	3,460	3,460
101063	Career Services	5.00	0.00	5.00	302,474	0	302,474	(247)	6,801	(6,075)	(15,050)	(14,571)	287,903	287,903
102449	Carr Recreation Center	0.00	0.00	0.00	16,668	0	16,668	0	0	0	0	0	16,668	16,668
100171	Catalogs and Bulletins	0.00	0.00	0.00	3,500	0	3,500	0	0	(3,500)	0	(3,500)	0	0
102595	Chatbot Application and Services	0.00	0.00	0.00	14,000	0	14,000	0	0	0	0	0	14,000	14,000
100172	Commencement Expense	0.00	0.00	0.00	19,000	0	19,000	0	0	(310)	(73)	(383)	18,617	18,617
101071	Curris Ctr Administration	5.00	0.00	5.00	572,618	0	572,618	(295)	9,634	(47,000)	9,980	(27,681)	544,937	544,937
101936	Debate Team	0.00	0.00	0.00	7,000	0	7,000	0	0	0	0	0	7,000	7,000
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	19,992	0	0	0	0	0	19,992	19,992
101508	Graduate Admissions	3.00	0.00	3.00	162,337	0	162,337	(214)	4,201	(17,000)	22,216	9,203	171,540	171,540
101779	Graduate Education	0.00	0.00	0.00	98,597	0	98,597	0	0	(5,000)	0	(5,000)	93,597	93,597
100173	Graduate Recruitment	1.00	0.00	1.00	66,471	0	66,471	0	1,934	0	1,927	3,861	70,332	70,332
101160	Health Services	0.00	0.00	0.00	15,000	0	15,000	0	0	0	0	0	15,000	15,000
100996	IC-VPASA	0.00	0.00	0.00	(7,500)	0	(7,500)	0	0	0	0	0	(7,500)	(7,500)
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000	50,000
1S0022	IIS Shuttle Service	0.00	0.00	0.00	10,725	0	10,725	0	0	0	0	0	10,725	10,725
102245	International Recruitment - Approp	0.50	0.00	0.50	27,860	0	27,860	0	1,210	0	16,781	4,174	50,025	50,025
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	67,485	0	67,485	0	0	0	0	0	67,485	67,485
102021	Intl Retention and Scholar Svcs	1.94	0.00	1.94	159,947	0	159,947	(148)	4,102	0	5,894	9,848	169,795	169,795
1S0024	Intl Retention and Scholar Svcs-Rev	0.06	0.00	0.06	21,118	0	21,118	0	0	0	0	0	21,118	21,118

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														Centrally Funded	
Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	Hours Per		3% Raise +	Budget		Centrally	Dept Funded	Budget	FY 23-24
		FY 23-24	Change	FY 23-24	Budget	Base Adj	FY 23-24	Base Changes		\$500	Reallocation	Funded			
101077	Intracollegiate Sports	0.00	0.00	0.00	70,826	0	70,826	0	0	(1,000)	0	0	0	(1,000)	69,826
102555	KERS Allocation - Student Services	0.00	0.00	0.00	474,752	0	474,752	0	0	0	(16,371)	0	0	(16,371)	458,381
100569	Marching Band	0.00	0.00	0.00	61,431	0	61,431	0	0	0	0	0	0	0	61,431
1S0001	MSU News	0.00	0.00	0.00	51,940	0	51,940	0	0	0	0	0	0	0	51,940
100237	MSU News-State Fund	0.00	0.00	0.00	23,614	0	23,614	0	0	(23,614)	0	0	0	(23,614)	0
101028	Multicultural Initiatives	2.00	(0.99)	1.01	203,232	0	203,232	0	3,165	(18,508)	(3,794)	0	0	(19,137)	184,095
101057	Multicultural Recruitment	0.00	0.00	0.00	27,685	0	27,685	0	0	0	0	0	0	0	27,685
102505	Murray State Esports	0.00	0.00	0.00	0	0	0	0	0	0	75,000	0	0	75,000	75,000
1S0263	National Student Exchange	0.00	0.00	0.00	2,863	0	2,863	0	0	(2,863)	0	0	0	(2,863)	0
101034	Office of Enrollment Management	1.00	0.00	1.00	125,490	0	125,490	0	3,200	0	(4,623)	0	0	(1,423)	124,067
101495	Office of Student Disability Svcs	5.00	0.01	5.01	335,729	0	335,729	(292)	7,704	(30,652)	685	32,453	9,898	345,627	345,627
1S0356	Peak Sports Management	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	0	0	10,000
100570	Pep Band	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
102288	Racer 1-stop	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	0	5,000
100993	Recruit and Retention Initiative	0.00	0.00	0.00	60,378	0	60,378	0	0	(5,826)	0	(4,174)	(10,000)	50,378	50,378
100719	Registrar	10.00	0.00	10.00	728,062	0	728,062	(746)	17,839	(36,190)	7,152	(973)	(12,918)	715,144	715,144
100871	Residential Network	1.00	0.00	1.00	76,516	0	76,516	0	2,407	0	1,787	0	4,194	80,710	80,710
101919	Retention Software	0.00	0.00	0.00	107,000	0	107,000	0	0	0	0	0	0	107,000	107,000
1S0425	RNO Prior Year Responsibility	0.00	0.00	0.00	0	0	0	0	0	0	0	20,000	20,000	20,000	20,000
1S0406	Rodeo Event Operations	0.00	0.00	0.00	0	0	0	0	0	0	0	90,000	90,000	90,000	90,000
100926	Sch Incentives	0.00	0.00	0.00	79,328	0	79,328	0	0	(5,000)	(26)	0	(5,026)	74,302	74,302
101036	Scholarship Office	3.00	0.00	3.00	185,221	0	185,221	(250)	4,884	0	6,907	0	11,541	196,762	196,762
1S0015	SDS Mentors	0.00	0.00	0.00	56,928	0	56,928	0	0	0	0	0	0	56,928	56,928
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	35,000	0	0	(5,000)	0	0	(5,000)	30,000	30,000
101053	Student Ambassadors	0.00	0.00	0.00	5,744	0	5,744	0	0	0	0	0	0	5,744	5,744
101058	Student Financial Aid	9.00	0.00	9.00	577,802	0	577,802	(828)	15,655	0	24,029	0	38,856	616,658	616,658
101089	Student Government Association	0.00	0.00	0.00	108,841	0	108,841	0	0	0	75,000	0	75,000	183,841	183,841
1S0014	Summer Orientation	1.00	0.00	1.00	200,743	0	200,743	0	0	0	0	(30,000)	(30,000)	170,743	170,743
102194	Undergraduate Education	0.00	0.00	0.00	15,000	0	15,000	0	0	(5,000)	0	0	(5,000)	10,000	10,000
101066	University Counseling Services	9.00	(1.00)	8.00	512,064	0	512,064	(108)	10,677	(1,000)	(31,561)	(32,453)	(54,445)	457,619	457,619
1S0004	University Theatre	0.00	0.00	0.00	19,386	0	19,386	0	0	0	0	0	0	19,386	19,386
102312	Veteran's Affairs	2.00	0.00	2.00	101,183	0	101,183	(132)	1,471	(500)	18,096	0	18,935	120,118	120,118
101103	Wellness Ctr	3.00	0.00	3.00	346,252	0	346,252	(102)	3,329	(3,624)	13,217	(19,250)	(6,430)	339,822	339,822
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	0	10,000	10,000
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,465	0	145,465	0	0	0	0	0	0	145,465	145,465
101070	Women's Ctr	1.00	0.00	1.00	77,791	0	77,791	0	1,925	(4,958)	1,271	0	(1,762)	76,029	76,029
TOTAL STUDENT SERVICES		64.00	(1.98)	62.02	6,472,018	0	6,472,018	(3,362)	100,138	(222,620)	208,444	44,777	127,377	6,599,395	

ATHLETICS

101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	37,444	0	37,444	0	0	0	0	0	0	37,444	37,444
100127	Athletics Director	1.00	0.00	1.00	221,729	0	221,729	0	6,050	0	13,562	5,865	25,477	247,206	247,206
1S0329	Athletics Director-Revenue	0.00	0.00	0.00	96,600	0	96,600	0	0	0	0	0	0	96,600	96,600
100136	Athletics Faculty Rep	0.01	0.00	0.01	10,063	0	10,063	0	244	0	79	0	323	10,386	10,386
100137	Athletics Internal Operations	6.00	0.00	6.00	364,412	9,000	373,412	(522)	10,172	0	28,634	4,572	51,856	416,268	416,268
1S0333	Athletics Internal Operations-Rev	0.00	0.00	0.00	35,970	0	35,970	0	0	0	0	30	30	36,000	36,000
100132	Athletics Media Relations	3.00	0.00	3.00	212,307	0	212,307	(135)	4,054	0	(10,231)	2,352	(3,960)	208,347	208,347
1S0338	Athletics Media Relations-Revenue	0.00	0.00	0.00	59,584	0	59,584	0	0	0	0	416	416	60,000	60,000
100133	Athletics Non-Sport Marketing	3.17	(1.00)	2.17	(579,072)	(78,268)	(657,340)	0	4,372	0	933	20,000	(52,963)	(632,035)	(632,035)
1S0332	Athletics Non-Sport Marketing-Rev	0.00	0.00	0.00	868,314	5,335	873,649	0	0	0	0	(848,649)	(843,314)	25,000	25,000
100134	Athletics Sports Medicine	5.09	0.00	5.09	307,823	63,933	371,756	0	9,051	0	15,081	(60,933)	27,132	334,955	334,955
1S0337	Athletics Sports Medicine-Revenue	0.00	0.00	0.00	232,250	0	232,250	0	0	0	0	0	0	232,250	232,250
100131	Athletics Student Services	4.00	0.00	4.00	313,607	0	313,607	0	8,571	0	6,361	12,562	27,494	341,101	341,101

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														Centrally Funded	
Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	Hours Per	3% Raise +	Budget	Centrally		Dept	Funded	Budget	FY 23-24
		FY 23-24	Change	FY 23-24	Budget	Base Adj	Year			Funded	Priority			Change	Budget
1S0330	Athletics Student Services-Revenue	0.00	0.00	0.00	23,925	0	23,925	0	0	0	0	75	75	24,000	
100129	Athletics Ticket Operations	2.00	0.00	2.00	102,083	0	102,083	(130)	3,560	0	16,186	(584)	19,032	121,115	
1S0331	Athletics Ticket Operations-Revenue	0.00	0.00	0.00	57,750	0	57,750	0	0	0	0	0	0	57,750	
100057	Baseball	2.00	0.00	2.00	145,974	0	145,974	0	0	(5,367)	32,770	0	27,403	173,377	
1S0318	Baseball-Revenue	0.00	0.00	0.00	164,655	0	164,655	0	0	0	0	495	495	165,150	
1S0336	CFSB Center-Public-Revenue	0.00	0.00	0.00	50,774	0	50,774	0	0	0	0	0	0	50,774	
100148	Cheerleaders	0.00	0.00	0.00	7,442	0	7,442	0	0	0	0	0	0	7,442	
1S0335	Cheerleaders-Revenue	0.00	0.00	0.00	6,993	0	6,993	0	0	0	0	0	0	6,993	
100040	Football	11.00	(0.23)	10.77	1,281,930	0	1,281,930	0	1,850	(31,290)	236,227	(45,457)	161,330	1,443,260	
1S0316	Football-Revenue	0.00	0.00	0.00	621,110	0	621,110	0	0	0	0	(30,000)	(30,000)	591,110	
1S0354	Game Day-Womens Softball	0.00	0.00	0.00	35,015	0	35,015	0	0	0	0	0	0	35,015	
1S0342	Game Day-Baseball	0.00	0.00	0.00	49,498	0	49,498	0	0	0	0	(2,200)	(2,200)	47,298	
1S0340	Game Day-Football	0.00	0.00	0.00	118,418	0	118,418	0	0	0	0	140,000	140,000	258,418	
1S0341	Game Day-Mens Basketball	0.00	0.00	0.00	231,141	0	231,141	0	0	0	0	(15,214)	(15,214)	215,927	
1S0346	Game Day-Socceer	0.00	0.00	0.00	11,531	0	11,531	0	0	0	0	(700)	(700)	10,831	
1S0350	Game Day-Track	0.00	0.00	0.00	1,500	0	1,500	0	0	0	0	(1,500)	(1,500)	0	
1S0347	Game Day-Volleyball	0.00	0.00	0.00	14,565	0	14,565	0	0	0	0	500	500	15,065	
1S0345	Game Day-Womens Basketball	0.00	0.00	0.00	110,231	0	110,231	0	0	0	0	3,000	3,000	113,231	
1S0348	Game Day-Womens Tennis	0.00	0.00	0.00	4,800	0	4,800	0	0	0	0	2,573	2,573	7,373	
102558	KERS Allocation - Athletics	0.00	0.00	0.00	196,451	0	196,451	0	0	0	(6,775)	0	(6,775)	189,676	
100050	Mens Basketball	5.50	0.00	5.50	1,346,115	0	1,346,115	0	784	(13,752)	73,171	(428)	59,775	1,405,890	
1S0317	Mens Basketball-Revenue	0.00	0.00	0.00	365,952	0	365,952	0	0	0	0	0	0	365,952	
100063	Mens Golf	1.00	0.00	1.00	41,000	0	41,000	0	0	(450)	25,377	9,000	33,927	74,927	
1S0319	Mens Golf-Revenue	0.00	0.00	0.00	60,115	0	60,115	0	0	0	0	0	0	60,115	
1S0334	NCAA and OVC-Revenue	0.00	0.00	0.00	140,650	0	140,650	0	0	0	0	0	0	140,650	
1S0386	Pouring Rights Exclusivity Athletic	0.00	0.00	0.00	57,018	0	57,018	0	0	0	0	0	0	57,018	
100100	Rifle Team	1.00	0.00	1.00	91,432	0	91,432	0	0	0	2,450	0	2,450	93,882	
1S0327	Rifleteam-Revenue	0.00	0.00	0.00	27,392	0	27,392	0	0	0	0	408	408	27,800	
100093	Track	3.00	0.00	3.00	172,277	0	172,277	0	0	(6,026)	32,251	26,577	52,802	225,079	
1S0326	Track-Revenue	0.00	0.00	0.00	113,748	0	113,748	0	0	0	0	0	0	113,748	
100080	Volleyball	2.00	0.00	2.00	130,930	0	130,930	0	0	(337)	5,014	0	4,677	135,607	
1S0323	Volleyball-Revenue	0.00	0.00	0.00	100,018	0	100,018	0	0	0	0	682	682	100,700	
100135	Weight Room-Ath	3.00	0.00	3.00	214,943	0	214,943	0	0	0	(8,348)	1,299	(7,049)	207,894	
1S0339	Weight Room-Ath-Revenue	0.00	0.00	0.00	5,225	0	5,225	0	0	0	0	0	0	5,225	
100070	Womens Bsktball-ND	5.50	0.00	5.50	443,852	0	443,852	0	784	(11,268)	57,407	13,872	60,795	504,647	
1S0321	Womens Bsktball-ND-Revenue	0.00	0.00	0.00	297,990	0	297,990	0	0	0	0	1,860	1,860	299,850	
100090	Womens Golf	1.00	0.00	1.00	83,991	0	83,991	0	0	(450)	9,489	(8,864)	175	84,166	
1S0325	Womens Golf-Revenue	0.00	0.00	0.00	63,131	0	63,131	0	0	0	0	0	0	63,131	
100076	Womens Soccer	2.00	0.00	2.00	150,358	0	150,358	0	0	(1,148)	7,980	0	6,832	157,190	
1S0322	Womens Soccer-Revenue	0.00	0.00	0.00	89,632	0	89,632	0	0	0	0	668	668	90,300	
101328	Womens Softball	2.00	0.00	2.00	137,045	0	137,045	0	0	(3,175)	21,405	20,167	38,397	175,442	
1S0328	Womens Softball-Revenue	0.00	0.00	0.00	131,179	0	131,179	0	0	0	0	5,201	5,201	136,380	
100086	Womens Tennis	1.00	0.00	1.00	57,446	0	57,446	0	0	(796)	5,614	0	4,818	62,264	
1S0324	Womens Tennis-Revenue	0.00	0.00	0.00	40,531	0	40,531	0	0	0	0	0	0	40,531	
TOTAL ATHLETICS		64.27	(1.23)	63.04	9,778,787	0	9,778,787	(787)	49,492	(74,059)	564,637	(742,355)	(203,072)	9,575,715	

INSTITUTIONAL SUPPORT

Institutional Support - Administrative

100776	Accounting and Financial Services	18.13	0.67	18.80	1,226,986	0	1,226,986	(842)	28,437	(2,000)	35,490	18,827	79,912	1,306,898	
100924	Alumni Affairs	3.00	0.00	3.00	247,471	0	247,471	(355)	4,084	(10,000)	7,777	0	1,506	248,977	
102281	Benefit Focus	0.00	0.00	0.00	29,552	0	29,552	0	0	0	0	0	0	29,552	
100934	Branding, Mktg and Communication	5.00	0.00	5.00	417,001	0	417,001	(225)	10,156	0	9,916	0	19,847	436,848	

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									Centrally Funded					
Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	Hours Per	3% Raise +	Budget	Centrally	Dept Funded	Budget	FY 23-24	
		FY 23-24	Change	FY 23-24	Budget	Base Adj	FY 23-24 Base		Year	Changes				\$500
102140	Bursars Office	11.00	0.00	11.00	781,285	0	781,285	(479)	15,411	0	(16,444)	(18,541)	(20,053)	761,232
100991	Center for Stdnt Engmnt and Success	7.00	0.01	7.01	371,423	0	371,423	(249)	11,727	(43,136)	78,687	35,637	82,666	454,089
100029	Diversity Hiring Pool	0.00	0.00	0.00	91,936	0	91,936	0	0	(4,000)	(423)	0	(4,423)	87,513
102360	Emergency Notification System	0.00	0.00	0.00	2,200	0	2,200	0	0	0	0	0	0	2,200
102200	Employee Assistance Program	0.00	0.00	0.00	24,256	0	24,256	0	0	0	0	0	0	24,256
101342	Environmental Safety and Health	2.00	0.00	2.00	195,647	0	195,647	0	4,573	0	24,838	(12,000)	17,411	213,058
102295	Health and Wellness Consultant	0.00	0.00	0.00	108,000	0	108,000	0	0	0	0	0	0	108,000
101965	Health Insurance Federal Changes	0.00	0.00	0.00	0	5,312	5,312	0	0	0	0	0	5,312	5,312
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	(57,737)	0	(57,737)	35,683	0	0	0	0	35,683	(22,054)
100844	Human Resources	10.00	0.00	10.00	722,138	0	722,138	(603)	19,541	(2,000)	66,142	(1,156)	81,924	804,062
101087	Information Systems	2.00	0.67	2.67	(1,786,338)	5,684	(1,780,654)	(69)	7,563	0	8,655	16,926	38,759	(1,747,579)
100037	Inst Diversity Equity and Access	1.90	0.00	1.90	224,296	0	224,296	0	5,292	0	5,789	0	11,081	235,377
101817	Institutional Effectiveness Office	4.00	0.00	4.00	268,760	0	268,760	0	5,788	0	9,424	0	15,212	283,972
102589	KERS Allocation - Auxiliaries	0.00	0.00	0.00	366,758	0	366,758	0	0	0	(38,269)	0	(38,269)	328,489
102588	KERS Allocation - Foundation	0.00	0.00	0.00	65,822	0	65,822	0	0	0	(3,106)	837	(2,269)	63,553
102556	KERS Allocation - Instnl Support	0.00	0.00	0.00	1,648,355	0	1,648,355	0	0	0	(56,841)	0	(56,841)	1,591,514
102141	Legal Contingency	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	0	50,000
100036	Legal Services	3.00	0.00	3.00	391,469	0	391,469	(149)	8,986	0	6,667	0	15,504	406,973
100884	Murray State Univ Police Department	22.00	0.01	22.01	1,591,698	0	1,591,698	(2,557)	31,998	0	62,491	0	91,932	1,683,630
102041	Network Operations Contracts	0.00	0.00	0.00	447,063	(75,895)	371,168	0	0	0	47,554	0	(28,341)	418,722
100929	Office of Development	14.86	0.00	14.86	1,226,942	0	1,226,942	(727)	24,704	(29,775)	57,266	0	51,468	1,278,410
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	(478,514)	0	(478,514)	0	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	0	2,408
5S0258	Parking Lot Maintenance-PA	0.00	0.00	0.00	5,428	0	5,428	0	0	0	0	0	0	5,428
1S0258	Parking Maintenance	0.00	0.00	0.00	22,000	0	22,000	0	0	0	0	0	0	22,000
102259	Police Car Replacement	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	0	40,000
101088	Postal Services	3.00	0.00	3.00	139,141	0	139,141	(250)	2,906	0	(3,193)	0	(537)	138,604
100021	President's Office	4.00	0.00	4.00	874,890	0	874,890	(171)	15,515	(22,420)	8,805	0	1,729	876,619
100935	Printing Services	6.00	0.00	6.00	130,867	0	130,867	(577)	8,546	(52,000)	6,379	0	(37,652)	93,215
100880	Procurement Services	9.00	0.00	9.00	628,882	0	628,882	(740)	15,252	(4,000)	23,786	0	34,298	663,180
101341	Recruitment	14.00	0.00	14.00	1,056,373	0	1,056,373	(843)	23,447	0	24,900	0	47,504	1,103,877
101630	SACSCOC	1.00	0.00	1.00	175,127	0	175,127	0	2,792	0	1,940	0	4,732	179,859
102042	Security and Email Contracts	0.00	0.00	0.00	326,282	(191,582)	134,700	0	0	0	62,718	0	(128,864)	197,418
1S0398	Shandong Program Share-General Fund	0.00	0.00	0.00	(370,754)	1	(370,753)	0	0	0	0	0	1	(370,753)
100873	Systems Administration	7.00	0.00	7.00	607,558	20,000	627,558	0	15,545	0	6,930	0	42,475	650,033
101571	Targeted Compensation Pool	0.00	0.00	0.00	0	0	0	0	0	0	108,170	0	108,170	108,170
101329	Transfer Center	5.00	0.00	5.00	434,567	0	434,567	(242)	9,216	0	12,782	0	21,756	456,323
101340	Undergraduate Admissions	9.00	0.00	9.00	471,084	0	471,084	(923)	12,537	(4,560)	15,005	0	22,059	493,143
102119	University Legislative Liaison	1.00	(0.50)	0.50	161,988	0	161,988	0	1,708	0	3,517	(43,588)	(38,363)	123,625
1S0303	University Parking	4.48	0.00	4.48	333,654	0	333,654	0	0	0	0	0	0	333,654
100151	VP Academic Affairs	7.90	0.00	7.90	427,633	0	427,633	(493)	27,475	0	15,486	(1,000,000)	(957,532)	(529,899)
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	36,502	0	36,502	0	0	(2,000)	0	0	(2,000)	34,502
100743	VPFAS	3.67	0.83	4.50	495,723	0	495,723	(107)	15,003	(10,000)	31,217	90,729	126,842	622,565
102356	VPFAS Vacancy Recapture	0.00	0.00	0.00	(200,000)	200,000	0	0	0	0	0	0	200,000	0
100987	VPSA	4.00	0.00	4.00	398,316	0	398,316	(283)	10,415	(2,000)	7,666	0	15,798	414,114
100938	Web Management	3.00	0.00	3.00	162,659	16,919	179,578	(283)	5,686	0	19,844	5,678	47,844	210,503
Subtotal - Institutional Support - Administrative		185.94	1.69	187.63	14,536,797	(19,561)	14,517,236	24,516	344,303	(187,891)	651,565	(906,651)	(93,719)	14,443,078
Institutional Support - General														
102040	Academic Application Solutions	3.00	0.00	3.00	195,811	0	195,811	(182)	4,114	0	(11,615)	0	(7,683)	188,128
101696	Accrued Comp-Institutional Support	0.00	0.00	0.00	0	0	0	0	0	0	0	(20,000)	(20,000)	(20,000)
102176	Affordable Care Act Compliance	0.00	0.00	0.00	25,561	0	25,561	0	0	0	0	0	0	25,561
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	0	5,000

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									Centrally Funded						
Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	Hours Per	3% Raise +	Budget	Centrally	Dept	Funded	Budget	FY 23-24	
		FY 23-24	Change	FY 23-24	Budget	Base Adj	FY 23-24 Base		Year	Reallocation					Funded
100840	Bad Debt Expense	0.00	0.00	0.00	425,354	0	425,354	0	0	0	0	0	0	425,354	
100788	Bank Service Charge	0.00	0.00	0.00	3,000	0	3,000	0	0	(1,000)	0	0	(1,000)	2,000	
100922	BMC Marketing	0.00	0.00	0.00	145,983	(16,919)	129,064	0	0	0	0	(28,993)	(45,912)	100,071	
100022	Board of Regents	0.00	0.00	0.00	58,934	0	58,934	0	0	0	0	0	0	58,934	
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	2,000,000	0	0	0	0	0	0	2,000,000	
102038	Business and Student Info Solutions	10.61	0.00	10.61	842,496	(5,684)	836,812	(207)	18,202	0	(9,480)	0	2,831	845,327	
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	16,500	0	16,500	0	0	0	0	12,000	12,000	28,500	
102576	Cobra Administration	0.00	0.00	0.00	6,400	0	6,400	0	0	0	0	0	0	6,400	
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(1,142,628)	0	(1,142,628)	0	0	0	0	0	0	(1,142,628)	
100789	Credit Card Fees	0.00	0.00	0.00	27,000	0	27,000	0	0	0	0	0	0	27,000	
100847	Employee Background Checks	0.00	0.00	0.00	58,096	0	58,096	0	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	(20,000)	0	0	(20,000)	38,246	
100851	Employee Physicals	0.00	0.00	0.00	6,644	0	6,644	0	0	(1,054)	0	(2,644)	(3,698)	2,946	
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	615,224	0	615,224	0	0	(70,000)	0	0	(70,000)	545,224	
100854	Employee Wvrs	0.00	0.00	0.00	6,419	0	6,419	0	0	(30,000)	0	0	(30,000)	(23,581)	
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	719,648	108,585	828,233	0	0	0	84,136	0	192,721	912,369	
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	201,510	0	201,510	0	0	0	(42,072)	0	(42,072)	159,438	
100849	Flexible Spending	0.00	0.00	0.00	0	(5,312)	(5,312)	0	0	0	0	0	(5,312)	(5,312)	
100765	Health Ins Coverage Contingency	0.00	0.00	0.00	1,204,279	0	1,204,279	0	0	(44,848)	(608,662)	0	(653,510)	550,769	
101824	Health Insurance Budget	0.00	0.00	0.00	8,936,201	0	8,936,201	0	0	0	0	1,795,089	1,795,089	10,731,290	
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(8,936,201)	0	(8,936,201)	0	0	0	0	(1,795,089)	(1,795,089)	(10,731,290)	
100845	HR Wellness Programs	0.50	0.00	0.50	45,928	0	45,928	(113)	1,073	(1,500)	(36)	0	(576)	45,352	
102074	Human Resources Job Postings	0.00	0.00	0.00	12,200	0	12,200	0	0	0	0	3,800	3,800	16,000	
100805	IC General Fund	0.00	0.00	0.00	(57,421)	0	(57,421)	0	0	(30,000)	0	0	(30,000)	(87,421)	
100038	IDEA-Compliance	0.00	0.00	0.00	70,417	0	70,417	0	0	(5,000)	0	0	(5,000)	65,417	
102542	Info Sys Project Funding	0.00	0.00	0.00	151,259	93,892	245,151	0	0	0	0	0	93,892	245,151	
101305	Information Systems Contracts	0.00	0.00	0.00	44,585	0	44,585	0	0	0	(908)	0	(908)	43,677	
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(2,031,586)	0	(2,031,586)	0	0	0	0	0	0	(2,031,586)	
100753	Institutional Membership	0.00	0.00	0.00	44,584	0	44,584	0	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	0	79,244	
102481	Lease Accounting and Management	0.00	0.00	0.00	20,000	0	20,000	0	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	0	13,000	
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	63,579	0	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	0	10,830	
102596	Network Fiber Ring Replacement	0.00	0.00	0.00	350,000	0	350,000	0	0	(50,000)	0	0	(50,000)	300,000	
102039	Network Operations	7.00	0.00	7.00	257,898	0	257,898	(348)	15,195	0	27,963	0	42,810	300,708	
1W0010	Online Fee-Provost	0.00	0.00	0.00	299,828	0	299,828	0	0	0	0	110,316	110,316	410,144	
100917	Operational Fleet Operations	0.00	0.00	0.00	32,060	0	32,060	0	0	0	0	0	0	32,060	
100919	Operational Fleet Replacement	0.00	0.00	0.00	55,000	0	55,000	0	0	(9,000)	0	0	(9,000)	46,000	
100879	Oracle Software	0.00	0.00	0.00	166,747	0	166,747	0	0	0	11,987	0	11,987	178,734	
100886	Overtime MSU Police Dept	0.00	0.00	0.00	82,803	0	82,803	0	0	0	0	0	0	82,803	
102028	Planned Giving	0.00	0.00	0.00	37,725	0	37,725	0	0	(17,225)	0	0	(17,225)	20,500	
102078	President's Discretionary Fund	0.00	0.00	0.00	68,329	0	68,329	0	0	(8,329)	0	0	(8,329)	60,000	
102030	Pride Center	0.00	0.00	0.00	17,342	0	17,342	0	0	0	0	0	0	17,342	
1S0301	Rental Property	0.00	0.00	0.00	67,616	0	67,616	0	0	0	0	0	0	67,616	
101998	Roads Scholars	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	0	25,000	
101820	Security and Email	4.00	0.00	4.00	345,721	0	345,721	0	9,799	0	29,150	0	38,949	384,670	
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	12,087	0	0	0	0	0	0	12,087	
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	0	55,000	
100774	Staff Congress	0.21	0.00	0.21	7,808	0	7,808	(22)	268	0	22	0	268	8,076	
100775	Staff Excellence Awards	0.00	0.00	0.00	14,624	0	14,624	0	0	0	0	0	0	14,624	
100792	Student Loan Billing	0.00	0.00	0.00	44,900	0	44,900	0	0	(30,000)	0	0	(30,000)	14,900	
101621	Student Record Search	0.00	0.00	0.00	594,499	0	594,499	0	0	0	0	0	0	594,499	

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														Centrally Funded	
Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	Hours Per	3% Raise +	Budget	Centrally		Dept	Funded	Budget	FY 23-24
		FY 23-24	Change	FY 23-24	Budget	Base Adj	Year			Funded	Priority Adj			Change	Budget
							Changes	\$500	Reallocation			Adj	Adj		
102043	Sys Admin Disaster Recov	0.00	0.00	0.00	59,240	0	59,240	0	0	2,662		0	2,662		61,902
100869	Systems Administration Contracts	0.00	0.00	0.00	79,070	0	79,070	0	0	2,761		0	2,761		81,831
102179	Title IX Training	2.00	0.00	2.00	156,546	0	156,546	0	4,086	(5,000)	3,244	0	2,330		158,876
101458	Touchnet Hosting Fees	0.00	0.00	0.00	85,956	0	85,956	0	0	0	0	0	0		85,956
102359	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0		0
100848	Unemployment Compensation	0.00	0.00	0.00	77,485	0	77,485	0	0	(30,000)	0	0	(30,000)		47,485
100793	University Audits	0.00	0.00	0.00	137,260	0	137,260	0	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	0		16,273
100026	University Wide Events	0.00	0.00	0.00	7,330	0	7,330	0	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	0		48,125
100850	Workers Compensation	0.00	0.00	0.00	(1,049)	0	(1,049)	0	0	(50,000)	0	0	(50,000)		(51,049)
Subtotal - Institutional Support - General		27.32	0.00	27.32	7,147,319	174,562	7,321,881	(872)	52,737	(402,956)	(510,848)	74,479	(612,898)		6,534,421
TOTAL INSTITUTIONAL SUPPORT		213.26	1.69	214.95	21,684,116	155,001	21,839,117	23,644	397,040	(590,847)	140,717	(832,172)	(706,617)		20,977,499
OPERATION AND MAINTENANCE OF PLANT															
100898	Bldg and Equipment Maintenance	1.00	0.00	1.00	407,590	(100,000)	307,590	0	2,606	0	10,377	(31,045)	(118,062)		289,528
102498	Boiler Maintenance - Academic	0.00	0.00	0.00	0	10,000	10,000	0	0	0	0	0	10,000		10,000
102233	Building Trades	11.00	0.00	11.00	333,540	0	333,540	(1,346)	15,874	0	20,864	157,021	192,413		525,953
100906	Business Incubator Utilities	0.00	0.00	0.00	42,250	0	42,250	0	0	0	0	0	0		42,250
102237	Central Plant	14.00	0.00	14.00	609,194	0	609,194	(1,141)	13,286	0	(27,035)	117,243	102,353		711,547
100905	CFSB Center Utilities	0.00	0.00	0.00	312,665	0	312,665	0	0	0	0	0	0		312,665
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	122,781	0	0	0	0	0	0		122,781
102236	Electrical	11.00	0.00	11.00	1,184,673	0	1,184,673	(1,222)	13,424	0	284	(393,382)	(380,896)		803,777
102177	Energy Management	1.00	0.00	1.00	96,211	0	96,211	(155)	1,715	0	244	(20,000)	(18,196)		78,015
100896	Facilities Design and Construction	6.21	0.00	6.21	538,995	0	538,995	(169)	12,018	0	11,035	0	22,884		561,879
100892	Facilities Mgmt Administration	8.00	0.00	8.00	750,849	0	750,849	(409)	14,174	0	40,376	0	54,141		804,990
100767	General Insurance	0.00	0.00	0.00	1,724,305	0	1,724,305	0	0	0	86,215	0	86,215		1,810,520
300767	General Insurance-HP	0.00	0.00	0.00	7,260	0	7,260	0	0	0	0	0	0		7,260
500767	General Insurance-PA	0.00	0.00	0.00	10,649	0	10,649	0	0	0	0	0	0		10,649
102235	HVAC-R	8.00	0.00	8.00	412,524	100,000	512,524	(501)	4,609	0	(9,067)	45,043	140,084		552,608
102557	KERS Allocation - Operation of Plnt	0.00	0.00	0.00	2,119,691	0	2,119,691	0	0	0	(73,099)	0	(73,099)		2,046,592
102076	Network Operations Deferred Mntnc	0.00	0.00	0.00	597,162	0	597,162	0	0	0	0	0	0		597,162
100893	Overtime Facilities Management	0.00	0.00	0.00	37,050	0	37,050	0	0	0	0	0	0		37,050
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	208,360	0	0	0	0	0	0		208,360
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	1,131,043	0	0	0	0	0	0		1,131,043
102234	Plumbing	8.00	0.00	8.00	204,029	0	204,029	(825)	9,315	0	2,751	125,120	136,361		340,390
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	(300,000)	0	(300,000)	0	0	(30,600)	0	0	(30,600)		(330,600)
101307	Property Acquisitions	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	0		20,000
101306	Renovation of Facilities	0.00	0.00	0.00	152,805	(10,000)	142,805	0	0	0	0	0	(10,000)		142,805
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	27,744	0	27,744	0	0	0	0	(4,870)	(4,870)		22,874
1S0424	Sorority Maintenance and Rent	0.00	0.00	0.00	0	0	0	0	0	0	0	33,600	33,600		33,600
102455	SSC - Building Services	0.00	0.00	0.00	2,952,905	0	2,952,905	0	0	0	148,000	0	148,000		3,100,905
102454	SSC - Heavy Equipment	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	(50,000)	(50,000)		0
102453	SSC-Grounds Maintenance	0.00	0.00	0.00	1,385,186	0	1,385,186	0	0	0	12,224	50,000	62,224		1,447,410
100904	Utilities	0.00	0.00	0.00	2,923,100	(70,000)	2,853,100	0	0	0	275,000	0	205,000		3,128,100
300904	Utilities - HP	0.00	0.00	0.00	83,000	0	83,000	0	0	0	0	0	0		83,000
500904	Utilities - PA	0.00	0.00	0.00	71,000	0	71,000	0	0	0	0	0	0		71,000
102545	Utilities Saving Through Projects	0.00	0.00	0.00	17,987	0	17,987	0	0	(17,987)	0	0	(17,987)		0

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								Centrally Funded						
Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	Hours Per	3% Raise +	Budget	Centrally	Dept Funded	Budget	FY 23-24	
		FY 23-24	Change	FY 23-24	Budget	Base Adj	FY 23-24 Base							Year
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	137,500	0	137,500	0	0	0	0	0	137,500	
102641	WKMS Tower Utilities	0.00	0.00	0.00	0	70,000	70,000	0	0	0	0	70,000	70,000	
TOTAL OPERATION AND MAINTENANCE		68.21	0.00	68.21	18,372,048	0	18,372,048	(5,768)	87,021	(48,587)	498,169	28,730	559,565	18,931,613

TRANSFERS

102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	1,300,000	0	1,300,000	0	0	0	0	0	0	1,300,000
102585	Asset Preservation State Bonds 22-24	0.00	0.00	0.00	850,000	0	850,000	0	0	0	3,339,500	0	3,339,500	4,189,500
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(80,000)	0	(80,000)	0	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	0	200,000
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	616,263	0	616,263	0	0	0	0	0	0	616,263
TOTAL TRANSFERS		0.00	0.00	0.00	2,886,263	0	2,886,263	0	0	0	3,339,500	0	3,339,500	6,225,763

FUNDING FROM RESTRICTED SOURCES

NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	68,605	0	68,605	0	1,771	0	0	(668)	1,103	69,708
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	16,034	0	16,034	0	414	0	0	339	753	16,787
NS0576F	Dill Prof in Acct NonMatch-Spend	0.10	0.00	0.10	25,580	0	25,580	0	0	0	0	267	267	25,847
NS0007	Endowed Chair for Eco-Syst-MSU	0.25	0.00	0.25	40,100	0	40,100	0	905	0	0	8,041	8,946	49,046
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	6,899	0	6,899	0	179	0	0	191	370	7,269
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	6,899	0	6,899	0	179	0	0	191	370	7,269
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	687	0	687	0	0	0	0	4,877	4,877	5,564
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	33,572	0	33,572	0	935	0	0	485	1,420	34,992
F01154F	McNair Scholars Program 22-23	0.00	0.49	0.49	0	40,000	40,000	0	0	0	0	16,352	56,352	56,352
TOTAL RESTRICTED SOURCES		1.28	0.49	1.77	198,376	40,000	238,376	0	4,383	0	0	30,075	74,458	272,834

TOTAL EDUCATION AND GENERAL		1,085.85	(6.15)	1,079.70	135,307,144	40,000	135,347,144	0	1,945,942	(3,759,946)	6,411,295	(453,065)	4,184,226	139,491,370
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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	5,000	5,000	25,000
102303	Auxiliary Services Administration	4.00	0.00	4.00	618,475	0	618,475	0	6,366	0	0	308,942	315,308	933,783
102564	KERS Allocation - Aux Admin Srv	0.00	0.00	0.00	5,854	0	5,854	0	0	0	0	136	136	5,990
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(254,280)	0	(254,280)	0	0	0	0	(44,529)	(44,529)	(298,809)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(390,049)	0	(390,049)	0	0	0	0	(275,915)	(275,915)	(665,964)
Total Auxiliary Services Administration		4.00	0.00	4.00	0	0	0	0	6,366	0	0	(6,366)	0	0

Sodexo Dining

102582	KERS Allocation - Sodexo Dining	0.00	0.00	0.00	173,559	0	173,559	0	0	0	0	4,024	4,024	177,583
102414	Sodexo Athletic Concessions Operations	0.00	0.00	0.00	100,000	0	100,000	0	0	0	0	3,326	3,326	103,326
102410	Sodexo Business College Operations	0.00	0.00	0.00	3,608	0	3,608	0	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	0	764,987
102396	Sodexo Dining Debt Service	0.00	0.00	0.00	161,260	0	161,260	0	0	0	0	(75,984)	(75,984)	85,276
102395	Sodexo Dining Repair and Maint	0.00	0.00	0.00	143,000	0	143,000	0	0	0	0	10,000	10,000	153,000
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	390,049	0	390,049	0	0	0	0	268,045	268,045	658,094
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	455,342	0	455,342	0	0	0	0	(142,130)	(142,130)	313,212
102393	Sodexo Dining Trf to RacerCard	0.00	0.00	0.00	73,301	0	73,301	0	0	0	0	0	0	73,301
102469	Transfer from Sodexo Dining to RacerCard	0.00	0.00	0.00	(73,301)	0	(73,301)	0	0	0	0	0	0	(73,301)
102402	Sodexo Enhancement Fund	0.00	0.00	0.00	125,000	0	125,000	0	0	0	0	78,000	78,000	203,000
102597	Sodexo Expo Concessions Operations	0.00	0.00	0.00	1,000	0	1,000	0	0	0	0	10	10	1,010
102405	Sodexo Fast Track Operations	0.00	0.00	0.00	46,790	0	46,790	0	0	0	0	0	0	46,790

Murray State University
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										Centrally Funded					
Org Code	Org Description	FTEs	FTE	FTEs	FY 22-23	FY 22-23	Hours Per	3% Raise +	Budget	Centrally	Dept	Budget	FY 23-24		
		FY 23-24	Change	FY 23-24	Budget	Base Adj	FY 23-24 Base	Year	\$500	Reallocation	Funded	Funded	Change	Budget	
							Changes			Priority Adj	Adj				
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	150,000	150,000	400,548		
102437	State Pension Expense-Sodexo Dining	0.00	0.00	0.00	349,027	0	349,027	0	0	0	0	0	349,027		
Total Sodexo Dining		0.00	0.00	0.00	3,937,178	0	3,937,178	0	0	0	0	295,291	295,291		
<u>Housing</u>															
101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150		
102497	Boiler Maintenance - Housing	0.00	0.00	0.00	0	10,000	10,000	0	0	0	0	10,000	10,000		
101019	Clark Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	(500)	(500)	4,500		
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	(500)	(500)	4,500		
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	(500)	(500)	4,500		
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	(500)	(500)	4,500		
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	5,906,504	0	5,906,504	0	0	0	144,572	144,572	6,051,076		
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	13,590	0	13,590	0	0	0	24,000	24,000	37,590		
102570	KERS Allocation-Housing-Custodial	0.00	0.00	0.00	122,501	0	122,501	0	0	0	2,840	2,840	125,341		
102561	KERS Allocation - Residential Halls	0.00	0.00	0.00	54,182	0	54,182	0	0	0	1,257	1,257	55,439		
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	(500)	(500)	4,500		
102482	Residence Hall Furniture and Equip	0.00	0.00	0.00	428,935	0	428,935	0	0	0	0	0	428,935		
101128	Residence Halls	8.01	0.00	8.01	4,492,238	0	4,492,238	(370)	11,603	0	128,247	139,480	4,631,718		
102362	Residence Life	9.50	0.00	9.50	717,676	0	717,676	0	1,934	0	64,416	66,350	784,026		
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	137,240	0	137,240	0	0	0	(18,045)	(18,045)	119,195		
100861	Residential Network Contracts	0.00	0.00	0.00	123,858	0	123,858	0	0	0	6,235	6,235	130,093		
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	(500)	(500)	4,500		
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	(500)	(500)	4,500		
101025	Springer-Franklin Head	0.00	0.00	0.00	5,000	0	5,000	0	0	0	(500)	(500)	4,500		
102599	SSC-Grounds	0.00	0.00	0.00	0	0	0	0	0	0	250,000	250,000	250,000		
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	204,787	0	204,787	0	0	0	0	0	204,787		
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(455,342)	0	(455,342)	0	0	0	142,130	142,130	(313,212)		
101017	White Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750		
Subtotal - Housing		19.51	0.00	19.51	12,827,390	10,000	12,837,390	(370)	13,537	0	0	741,652	764,819		
<u>Facilities Management</u>															
102458	SSC - Housing Custodial	0.00	0.00	0.00	791,298	0	791,298	0	0	0	(150,000)	(150,000)	641,298		
100912	Housing-Maintenance	0.00	0.00	0.00	678,232	(10,000)	668,232	0	0	0	0	(10,000)	668,232		
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	1,774,530	(10,000)	1,764,530	0	0	0	0	(150,000)	(160,000)		

Murray State University
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										Centrally Funded				
Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 23-24	FY 22-23 Budget	FY 22-23 Base Adj	FY 23-24 Base	Hours Per Year Changes	3% Raise + \$500	Budget Reallocation	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 23-24 Budget
University Store														
102562	KERS Allocation - University Store	0.00	0.00	0.00	79,596	0	79,596	0	0	0	0	1,845	1,845	81,441
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	254,280	0	254,280	0	0	0	0	44,529	44,529	298,809
101030	University Store	11.00	0.00	11.00	4,734,870	0	4,734,870	(889)	16,561	0	0	199,291	214,963	4,949,833
		11.00	0.00	11.00	5,068,746	0	5,068,746	(889)	16,561	0	0	245,665	261,337	5,330,083
Racer Card														
102565	Electronic Door Access	0.00	0.00	0.00	2,700	0	2,700	0	0	0	0	400	400	3,100
102563	KERS Allocation - Racer Card	0.00	0.00	0.00	8,601	0	8,601	0	0	0	0	200	200	8,801
101125	Racer Card Admin	0.00	0.00	0.00	118,460	0	118,460	0	0	0	0	(600)	(600)	117,860
		0.00	0.00	0.00	129,761	0	129,761	0	0	0	0	0	0	129,761
Print Management														
102297	Print Management	0.00	0.00	0.00	0	0	0	0	0	0	0	21,500	21,500	21,500
TOTAL AUXILIARIES		34.51	0.00	34.51	23,737,605	0	23,737,605	(1,259)	36,464	0	0	1,147,742	1,182,947	24,920,552
Restricted-Donor														
N00278	Ath Director-Rest Initiatives-Donor	0.00	5.50	5.50	0	0	0	0	0	0	0	369,935	369,935	369,935
N00279	Baseball-Rest Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	89,394	89,394	89,394
N00280	Basketball Men's-Rest Init-Donor	0.00	1.00	1.00	0	0	0	0	0	0	0	193,799	193,799	193,799
N00281	Basketball Women's-Rest Init-Donor	0.00	1.00	1.00	0	0	0	0	0	0	0	147,328	147,328	147,328
N00283	Football-Rest Initiatives-Donor	0.00	1.23	1.23	0	0	0	0	0	0	0	343,172	343,172	343,172
N00284	Golf Mens-Rest Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	34,000	34,000	34,000
N00285	Golf Womens-Rest Init-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	28,000	28,000	28,000
N00286	Rifle-Restricted Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	31,572	31,572	31,572
N00287	Soccer-Restricted Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	60,596	60,596	60,596
N00288	Softball-Rest Initiatives-Donor	0.00	1.00	1.00	0	0	0	0	0	0	0	108,349	108,349	108,349
N00289	Tennis-Restricted Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	21,619	21,619	21,619
N00290	Track, Field and CC-Rest Init-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	106,025	106,025	106,025
N00291	Volleyball-Rest Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	22,596	22,596	22,596
N00292	Weight Rooms-Restricted Init-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	3,600	3,600	3,600
TOTAL RESTRICTED		0.00	9.73	9.73	0	0	0	0	0	0	0	1,559,985	1,559,985	1,559,985
GRAND TOTAL		1,120.36	3.58	1,123.94	159,044,749	40,000	159,084,749	(1,259)	1,982,406	(3,759,946)	6,411,295	2,254,662	6,927,158	165,971,907

Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 23-24	FY 22-23 Budget	FY 23-24 Budget	\$ Change	% Change
EDUCATION AND GENERAL								
INSTRUCTION								
	Bauernfeind College of Business	86.78	(0.25)	86.53	11,426,893	11,791,427	364,534	3.19%
	Hutson School Of Agriculture	34.00	2.79	36.79	3,103,736	3,442,286	338,550	10.91%
	Jones College of SET	114.11	3.52	117.63	11,009,794	11,691,751	681,957	6.19%
	College of Education and Human Services	80.30	(1.50)	78.80	7,104,453	7,306,589	202,136	2.85%
	College of Humanities and Fine Arts	143.36	(1.84)	141.52	11,958,075	12,299,653	341,578	2.86%
	School of Nursing and Health Professions	35.00	3.00	38.00	3,521,672	4,372,528	850,856	24.16%
	Regional Academic Outreach	22.53	(1.50)	21.03	2,329,905	2,006,016	(323,889)	-13.90%
	Institute for International Studies	4.67	0.00	4.67	627,541	640,162	12,621	2.01%
	Honors College	3.86	(0.11)	3.75	529,941	538,210	8,269	1.56%
	Other Instruction	7.03	1.18	8.21	6,087,332	6,558,984	471,652	7.75%
		531.64	5.29	536.93	57,699,342	60,647,606	2,948,264	5.11%
RESEARCH		11.15	(2.02)	9.13	984,851	849,828	(135,023)	-13.71%
PUBLIC SERVICE		49.77	(1.02)	48.75	5,673,858	5,565,011	(108,847)	-1.92%
LIBRARY		28.01	(1.21)	26.80	3,618,671	3,442,114	(176,557)	-4.88%
ACADEMIC SUPPORT		54.26	(6.16)	48.10	7,938,814	6,403,992	(1,534,822)	-19.33%
STUDENT SERVICES		64.00	(1.98)	62.02	6,472,018	6,599,395	127,377	1.97%
ATHLETICS		64.27	(1.23)	63.04	9,778,787	9,575,715	(203,072)	-2.08%
INSTITUTIONAL SUPPORT								
	Institutional Support - Administrative	185.94	1.69	187.63	14,536,797	14,443,078	(93,719)	-0.64%
	Institutional Support - General	27.32	0.00	27.32	7,147,319	6,534,421	(612,898)	-8.58%
		213.26	1.69	214.95	21,684,116	20,977,499	(706,617)	-3.26%
OPERATION AND MAINTENANCE OF PLANT		68.21	0.00	68.21	18,372,048	18,931,613	559,565	3.05%
TRANSFERS		0.00	0.00	0.00	2,886,263	6,225,763	3,339,500	115.70%
FUNDING FROM RESTRICTED SOURCES		1.28	0.49	1.77	198,376	272,834	74,458	37.53%
EDUCATION AND GENERAL TOTAL		1,085.85	(6.15)	1,079.70	135,307,144	139,491,370	4,184,226	3.09%

Org Code	Org Description	FTEs FY 23-24	FTE Change	FTEs FY 23-24	FY 22-23 Budget	% of E & G	FY 23-24 Budget	% of E & G	\$ Change	% Change
EDUCATION AND GENERAL										
INSTRUCTION										
	Bauernfeind College of Business	86.78	(0.25)	86.53	11,426,893	8.45%	11,791,427	8.45%	364,534	3.19%
	Hutson School Of Agriculture	34.00	2.79	36.79	3,103,736	2.29%	3,442,286	2.47%	338,550	10.91%
	Jones College of SET	114.11	3.52	117.63	11,009,794	8.14%	11,691,751	8.38%	681,957	6.19%
	College of Education and Human Services	80.30	(1.50)	78.80	7,104,453	5.25%	7,306,589	5.24%	202,136	2.85%
	College of Humanities and Fine Arts	143.36	(1.84)	141.52	11,958,075	8.84%	12,299,653	8.82%	341,578	2.86%
	School of Nursing and Health Professions	35.00	3.00	38.00	3,521,672	2.60%	4,372,528	3.13%	850,856	24.16%
	Regional Academic Outreach	22.53	(1.50)	21.03	2,329,905	1.72%	2,006,016	1.44%	(323,889)	-13.90%
	Institute for International Studies	4.67	0.00	4.67	627,541	0.46%	640,162	0.46%	12,621	2.01%
	Honors College	3.86	(0.11)	3.75	529,941	0.39%	538,210	0.39%	8,269	1.56%
	Other Instruction	7.03	1.18	8.21	6,087,332	4.50%	6,558,984	4.70%	471,652	7.75%
		531.64	5.29	536.93	57,699,342	42.64%	60,647,606	43.48%	2,948,264	5.11%
RESEARCH		11.15	(2.02)	9.13	984,851	0.73%	849,828	0.61%	(135,023)	-13.71%
PUBLIC SERVICE		49.77	(1.02)	48.75	5,673,858	4.19%	5,565,011	3.99%	(108,847)	-1.92%
LIBRARY		28.01	(1.21)	26.80	3,618,671	2.67%	3,442,114	2.47%	(176,557)	-4.88%
ACADEMIC SUPPORT		54.26	(6.16)	48.10	7,938,814	5.87%	6,403,992	4.59%	(1,534,822)	-19.33%
STUDENT SERVICES		64.00	(1.98)	62.02	6,472,018	4.78%	6,599,395	4.73%	127,377	1.97%
ATHLETICS		64.27	(1.23)	63.04	9,778,787	7.23%	9,575,715	6.86%	(203,072)	-2.08%
INSTITUTIONAL SUPPORT										
	Institutional Support - Administrative	185.94	1.69	187.63	14,536,797	10.74%	14,443,078	10.35%	(93,719)	-0.64%
	Institutional Support - General	27.32	0.00	27.32	7,147,319	5.28%	6,534,421	4.68%	(612,898)	-8.58%
		213.26	1.69	214.95	21,684,116	16.03%	20,977,499	15.04%	(706,617)	-3.26%
OPERATION AND MAINTENANCE OF PLANT		68.21	0.00	68.21	18,372,048	13.58%	18,931,613	13.57%	559,565	3.05%
TRANSFERS		0.00	0.00	0.00	2,886,263	2.13%	6,225,763	4.46%	3,339,500	115.70%
FUNDING FROM RESTRICTED SOURCES		1.28	0.49	1.77	198,376	0.15%	272,834	0.20%	74,458	37.53%
EDUCATION AND GENERAL TOTAL		1,085.85	(6.15)	1,079.70	135,307,144	100.00%	139,491,370	100.00%	4,184,226	3.09%

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2023-2024 Summary Budget

		2024 Base FTE	2024 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	577,808
	602 Benefits Pool		151,166
	625043 Other Fringes		35,417
	711000 Services/Materials Pool		94,588
	731000 Travel Pool		17,640
100021 Total		4.00	876,619
<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		72,375
	602 Benefits Pool		2,964
	821001 Transfer to E and G		12,174
100029 Total			87,513
<u>102078</u>	<u>President's Discretionary Fund</u>		
	711000 Services/Materials Pool		60,000
102078 Total			60,000
<u>102119</u>	<u>University Legislative Liaison</u>		
	601 Salaries and Wages Pool	0.50	67,973

Murray State University
FY 2023-2024 Summary Budget

			2024 Base FTE	2024 Operating Budget
Line Description				
<u>102119</u>	602	Benefits Pool		45,152
	711000	Services/Materials Pool		3,000
	731000	Travel Pool		7,500
102119 Total			0.50	123,625
<u>101386</u>	<u>Strategic and Diversity Initiatives</u>			
	711000	Services/Materials Pool		30,000
101386 Total				30,000
<u>100036</u>	<u>Legal Services</u>			
	601	Salaries and Wages Pool	3.00	265,535
	602	Benefits Pool		82,858
	711000	Services/Materials Pool		56,578
	731000	Travel Pool		2,002
100036 Total			3.00	406,973
<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	156,121
	602	Benefits Pool		63,699
	711000	Services/Materials Pool		12,813
	731000	Travel Pool		2,744
100037 Total			1.90	235,377
<u>100038</u>	<u>IDEA-Compliance</u>			
	601	Salaries and Wages Pool		3,524
	602	Benefits Pool		19
	711000	Services/Materials Pool		61,874
100038 Total				65,417

Murray State University
FY 2023-2024 Summary Budget

		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102179</u>	<u>Title IX Training</u>		
601	Salaries and Wages Pool	2.00	106,940
602	Benefits Pool		38,936
711000	Services/Materials Pool		13,000
102179 Total		2.00	158,876
<u>100924</u>	<u>Alumni Affairs</u>		
557156	Foundation Revenue		(38,497)
601	Salaries and Wages Pool	3.00	159,998
602	Benefits Pool		73,791
711000	Services/Materials Pool		35,188
771000	Intra-Account Credits Pool		(20,000)
100924 Total		3.00	210,480
<u>100929</u>	<u>Office of Development</u>		
601	Salaries and Wages Pool	14.86	750,244
602	Benefits Pool		309,969
711000	Services/Materials Pool		188,197
731000	Travel Pool		30,000
100929 Total		14.86	1,278,410
<u>100926</u>	<u>Sch Incentives</u>		
601	Salaries and Wages Pool		42,083
602	Benefits Pool		219
711000	Services/Materials Pool		32,000
100926 Total			74,302
<u>102028</u>	<u>Planned Giving</u>		
711000	Services/Materials Pool		15,000
731000	Travel Pool		5,500
102028 Total			20,500

Murray State University
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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100934</u>	<u>Branding, Mktg and Communication</u>		
601	Salaries and Wages Pool	5.00	288,649
602	Benefits Pool		105,489
711000	Services/Materials Pool		40,181
731000	Travel Pool		2,529
100934 Total		5.00	436,848
<u>100922</u>	<u>BMC Marketing</u>		
711000	Services/Materials Pool		100,071
100922 Total			100,071
<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	193,377
602	Benefits Pool		104,751
711000	Services/Materials Pool		126,412
771000	Intra-Account Credits Pool		(331,325)
100935 Total		6.00	93,215
<u>100936</u>	<u>University Publications</u>		
711000	Services/Materials Pool		16,273
100936 Total			16,273
<u>100938</u>	<u>Web Management</u>		
601	Salaries and Wages Pool	3.00	145,236
602	Benefits Pool		45,274
711000	Services/Materials Pool		19,993
100938 Total		3.00	210,503

Murray State University
FY 2023-2024 Summary Budget

		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100985</u>	<u>Digital Media</u>		
601	Salaries and Wages Pool	4.00	209,858
602	Benefits Pool		81,381
711000	Services/Materials Pool		16,787
731000	Travel Pool		1,470
100985 Total		4.00	309,496
<u>101964</u>	<u>Logo Royalties</u>		
571501	Royalties		(17,000)
101964 Total			(17,000)

Murray State University
FY 2023-2024 Summary Budget

		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100136</u>	<u>Athletics Faculty Rep</u>		
601	Salaries and Wages Pool	0.01	8,212
602	Benefits Pool		2,174
100136 Total		0.01	10,386
<u>100127</u>	<u>Athletics Director</u>		
601	Salaries and Wages Pool	1.00	191,050
602	Benefits Pool		56,156
100127 Total		1.00	247,206
<u>100040</u>	<u>Football</u>		
570001	Donations		(130,000)
601	Salaries and Wages Pool	10.77	859,850
602	Benefits Pool		338,084
624001	Vehicle Allowance		28,800
711000	Services/Materials Pool		100,000
731000	Travel Pool		116,526
100040 Total		10.77	1,313,260
<u>100050</u>	<u>Mens Basketball</u>		
601	Salaries and Wages Pool	5.50	1,035,144
602	Benefits Pool		274,996
731000	Travel Pool		95,750
100050 Total		5.50	1,405,890
<u>100057</u>	<u>Baseball</u>		
601	Salaries and Wages Pool	2.00	113,250
602	Benefits Pool		40,655
731000	Travel Pool		19,472
100057 Total		2.00	173,377

Murray State University
FY 2023-2024 Summary Budget

		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100063</u>	<u>Mens Golf</u>		
601	Salaries and Wages Pool	1.00	50,000
602	Benefits Pool		23,294
731000	Travel Pool		1,633
100063 Total		1.00	74,927
<u>100070</u>	<u>Womens Bsktball-ND</u>		
601	Salaries and Wages Pool	5.50	343,871
602	Benefits Pool		103,194
624001	Vehicle Allowance		16,698
731000	Travel Pool		40,884
100070 Total		5.50	504,647
<u>100076</u>	<u>Womens Soccer</u>		
601	Salaries and Wages Pool	2.00	110,600
602	Benefits Pool		38,827
624001	Vehicle Allowance		3,600
731000	Travel Pool		4,163
100076 Total		2.00	157,190
<u>100080</u>	<u>Volleyball</u>		
601	Salaries and Wages Pool	2.00	99,260
602	Benefits Pool		31,522
624001	Vehicle Allowance		3,600
731000	Travel Pool		1,225
100080 Total		2.00	135,607

Murray State University
FY 2023-2024 Summary Budget

		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100086</u>	<u>Womens Tennis</u>		
601	Salaries and Wages Pool	1.00	36,000
602	Benefits Pool		23,376
731000	Travel Pool		2,888
100086 Total		1.00	62,264
<u>100090</u>	<u>Womens Golf</u>		
601	Salaries and Wages Pool	1.00	50,000
602	Benefits Pool		28,933
624001	Vehicle Allowance		3,600
731000	Travel Pool		1,633
100090 Total		1.00	84,166
<u>100093</u>	<u>Track</u>		
601	Salaries and Wages Pool	3.00	147,000
602	Benefits Pool		50,754
624001	Vehicle Allowance		5,460
731000	Travel Pool		21,865
100093 Total		3.00	225,079
<u>100100</u>	<u>Rifle Team</u>		
601	Salaries and Wages Pool	1.00	63,715
602	Benefits Pool		30,167
100100 Total		1.00	93,882
<u>100111</u>	<u>GIA Football</u>		
5T8001	Tuition Discounts		1,827,621
100111 Total			1,827,621
<u>100112</u>	<u>GIA Mens Basketball</u>		
5T8001	Tuition Discounts		392,038
100112 Total			392,038

Murray State University
FY 2023-2024 Summary Budget

Line Description		2024 Base FTE	2024 Operating Budget
<u>100113</u>	<u>GIA Womens Basketball</u>		
	5T8001 Tuition Discounts		431,201
100113 Total			431,201
<u>100114</u>	<u>GIA Baseball</u>		
	5T8001 Tuition Discounts		295,156
100114 Total			295,156
<u>100116</u>	<u>GIA Womens Tennis</u>		
	5T8001 Tuition Discounts		233,405
100116 Total			233,405
<u>100117</u>	<u>GIA Mens Track</u>		
	5T8001 Tuition Discounts		72,871
100117 Total			72,871
<u>100118</u>	<u>GIA Womens Track</u>		
	5T8001 Tuition Discounts		497,467
100118 Total			497,467
<u>100119</u>	<u>GIA Womens Soccer</u>		
	5T8001 Tuition Discounts		382,292
100119 Total			382,292
<u>100120</u>	<u>GIA Volleyball</u>		
	5T8001 Tuition Discounts		335,279
100120 Total			335,279
<u>100121</u>	<u>GIA Mens Golf</u>		
	5T8001 Tuition Discounts		108,775
100121 Total			108,775
<u>100122</u>	<u>GIA Womens Golf</u>		
	5T8001 Tuition Discounts		173,091
100122 Total			173,091

Murray State University
FY 2023-2024 Summary Budget

Line Description		2024 Base FTE	2024 Operating Budget
<u>100124</u>	<u>GIA Riflery</u>		
	5T8001 Tuition Discounts		98,403
100124	Total		98,403
<u>102175</u>	<u>GIA Cost of Attendance</u>		
	5T8001 Tuition Discounts		95,620
102175	Total		95,620
<u>100129</u>	<u>Athletics Ticket Operations</u>		
	601 Salaries and Wages Pool	2.00	88,902
	602 Benefits Pool		32,213
100129	Total	2.00	121,115
<u>100131</u>	<u>Athletics Student Services</u>		
	601 Salaries and Wages Pool	4.00	240,159
	602 Benefits Pool		100,942
100131	Total	4.00	341,101
<u>100132</u>	<u>Athletics Media Relations</u>		
	601 Salaries and Wages Pool	3.00	168,534
	602 Benefits Pool		39,813
100132	Total	3.00	208,347
<u>100133</u>	<u>Athletics Non-Sport Marketing</u>		
	601 Salaries and Wages Pool	2.17	173,264
	602 Benefits Pool		46,403
	853001 Transfer from Restricted		(851,702)
100133	Total	2.17	(632,035)
<u>100134</u>	<u>Athletics Sports Medicine</u>		
	601 Salaries and Wages Pool	5.09	235,305
	602 Benefits Pool		99,650
100134	Total	5.09	334,955

Murray State University
FY 2023-2024 Summary Budget

		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100135</u>	<u>Weight Room-Ath</u>		
601	Salaries and Wages Pool	3.00	147,436
602	Benefits Pool		60,458
100135 Total		3.00	207,894
<u>100137</u>	<u>Athletics Internal Operations</u>		
601	Salaries and Wages Pool	6.00	285,968
602	Benefits Pool		130,300
100137 Total		6.00	416,268
<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	119,000
602	Benefits Pool		41,322
624001	Vehicle Allowance		3,600
731000	Travel Pool		11,520
101328 Total		2.00	175,442
<u>101343</u>	<u>GIA Softball</u>		
5T8001	Tuition Discounts		338,005
101343 Total			338,005
<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

Murray State University
FY 2023-2024 Summary Budget

Line Description		2024 Base FTE	2024 Operating Budget
<u>100942</u>	<u>CFSB Center-Public</u>		
601	Salaries and Wages Pool	1.00	59,031
602	Benefits Pool		22,124
100942 Total		1.00	81,155
<u>1S0316</u>	<u>Football-Revenue</u>		
557041	Ticket Sales		(133,892)
711000	Services/Materials Pool		288,510
731000	Travel Pool		302,600
1S0316 Total			457,218
<u>1S0317</u>	<u>Mens Basketball-Revenue</u>		
557041	Ticket Sales		(743,893)
711000	Services/Materials Pool		73,925
731000	Travel Pool		292,027
1S0317 Total			(377,941)
<u>1S0318</u>	<u>Baseball-Revenue</u>		
711000	Services/Materials Pool		39,000
731000	Travel Pool		126,150
1S0318 Total			165,150
<u>1S0319</u>	<u>Mens Golf-Revenue</u>		
711000	Services/Materials Pool		26,715
731000	Travel Pool		33,400
1S0319 Total			60,115
<u>1S0321</u>	<u>Womens Bsktball-ND-Revenue</u>		
557041	Ticket Sales		(22,000)
711000	Services/Materials Pool		50,000
731000	Travel Pool		249,850
1S0321 Total			277,850

Murray State University
FY 2023-2024 Summary Budget

		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1S0322</u>	<u>Womens Soccer-Revenue</u>		
	711000 Services/Materials Pool		21,000
	731000 Travel Pool		69,300
1S0322 Total			90,300
<u>1S0323</u>	<u>Volleyball-Revenue</u>		
	711000 Services/Materials Pool		16,000
	731000 Travel Pool		84,700
1S0323 Total			100,700
<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		(2,000)
	711000 Services/Materials Pool		29,731
	731000 Travel Pool		33,400
1S0325 Total			61,131
<u>1S0326</u>	<u>Track-Revenue</u>		
	557221 Commissions Concessions		(5,000)
	711000 Services/Materials Pool		35,948
	731000 Travel Pool		77,800
1S0326 Total			108,748
<u>1S0327</u>	<u>Rifleteam-Revenue</u>		
	711000 Services/Materials Pool		15,000
	731000 Travel Pool		12,800
1S0327 Total			27,800

Murray State University
FY 2023-2024 Summary Budget

		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1S0328</u>	<u>Womens Softball-Revenue</u>		
	711000 Services/Materials Pool		30,000
	731000 Travel Pool		106,380
1S0328	Total		136,380
<u>1S0329</u>	<u>Athletics Director-Revenue</u>		
	711000 Services/Materials Pool		96,600
1S0329	Total		96,600
<u>1S0330</u>	<u>Athletics Student Services-Revenue</u>		
	711000 Services/Materials Pool		24,000
1S0330	Total		24,000
<u>1S0331</u>	<u>Athletics Ticket Operations-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(16,000)
	711000 Services/Materials Pool		57,750
1S0331	Total		41,750
<u>1S0332</u>	<u>Athletics Non-Sport Marketing-Rev</u>		
	571501 Royalties		(60,000)
	711000 Services/Materials Pool		25,000
1S0332	Total		(35,000)
<u>1S0333</u>	<u>Athletics Internal Operations-Rev</u>		
	557061 Rentals - Nontaxable		(3,250)
	557066 Rentals-Taxable		(3,250)
	557131 Other Sales and Fees - Nontaxable		(6,500)
	711000 Services/Materials Pool		36,000
1S0333	Total		23,000
<u>1S0334</u>	<u>NCAA and OVC-Revenue</u>		
	557016 Athletic NCAA		(600,000)
	711000 Services/Materials Pool		50,650

Murray State University
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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1S0334</u>	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)
	557066 Rentals-Taxable		(60,000)
	557131 Other Sales and Fees - Nontaxable		(40,000)
	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		60,000
1S0338 Total			60,000
<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		(647,500)
	711000 Services/Materials Pool		10,000
1S0356 Total			(637,500)

Murray State University
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		2024 Base FTE	2024 Operating Budget
1S0386	<u>Pouring Rights Exclusivity Athletic</u>		
	570001 Donations		(57,200)
	711000 Services/Materials Pool		57,018
1S0386 Total			(182)
1S0340	<u>Game Day-Football</u>		
	557021 Athletic Guarantees		(925,000)
	557131 Other Sales and Fees - Nontaxable		(25,000)
	711000 Services/Materials Pool		252,751
	821001 Transfer to E and G		5,667
1S0340 Total			(691,582)
1S0341	<u>Game Day-Mens Basketball</u>		
	557021 Athletic Guarantees		(90,000)
	557131 Other Sales and Fees - Nontaxable		(36,000)
	711000 Services/Materials Pool		210,260
	821001 Transfer to E and G		5,667
1S0341 Total			89,927
1S0342	<u>Game Day-Baseball</u>		
	557021 Athletic Guarantees		(21,000)
	557131 Other Sales and Fees - Nontaxable		(1,200)
	711000 Services/Materials Pool		47,298
1S0342 Total			25,098
1S0345	<u>Game Day-Womens Basketball</u>		
	557021 Athletic Guarantees		(28,000)
	557131 Other Sales and Fees - Nontaxable		(5,000)
	711000 Services/Materials Pool		107,565
	821001 Transfer to E and G		5,666
1S0345 Total			80,231

Murray State University
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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1S0346</u>	Game Day-Soccer		
	557131 Other Sales and Fees - Nontaxable		(300)
	711000 Services/Materials Pool		10,831
1S0346 Total			10,531
<u>1S0347</u>	Game Day-Volleyball		
	557131 Other Sales and Fees - Nontaxable		(1,500)
	711000 Services/Materials Pool		15,065
1S0347 Total			13,565
<u>1S0348</u>	Game Day-Womens Tennis		
	711000 Services/Materials Pool		7,373
1S0348 Total			7,373
<u>1S0354</u>	Game Day-Womens Softball		
	711000 Services/Materials Pool		35,015
1S0354 Total			35,015

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100151</u>	<u>VP Academic Affairs</u>		
601	Salaries and Wages Pool	7.90	834,139
602	Benefits Pool		278,395
711000	Services/Materials Pool		17,702
731000	Travel Pool		18,000
851005	Transfer from E and G (Online)		(1,678,135)
100151	Total	7.90	(529,899)
<u>100160</u>	<u>VPAA Assessments and Accreditations</u>		
711000	Services/Materials Pool		34,502
100160	Total		34,502
<u>100161</u>	<u>Academic Priorities</u>		
711000	Services/Materials Pool		11,252
727000	Equipment <\$4,999.99 Pool		10,000
731000	Travel Pool		4,000
100161	Total		25,252
<u>100165</u>	<u>Faculty Recruitment and Travel</u>		
601	Salaries and Wages Pool		10,000
602	Benefits Pool		2,404
711000	Services/Materials Pool		9,143
731000	Travel Pool		3,180
100165	Total		24,727
<u>100166</u>	<u>Faculty Teaching Awards</u>		
601	Salaries and Wages Pool		11,000
602	Benefits Pool		899
711000	Services/Materials Pool		2,097
100166	Total		13,996

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100168</u>	<u>Faculty Development</u>		
	711000 Services/Materials Pool		9,606
	731000 Travel Pool		5,894
100168 Total			15,500
<u>100173</u>	<u>Graduate Recruitment</u>		
	601 Salaries and Wages Pool	1.00	49,731
	602 Benefits Pool		20,601
100173 Total		1.00	70,332
<u>101779</u>	<u>Graduate Education</u>		
	601 Salaries and Wages Pool		33,500
	602 Benefits Pool		644
	711000 Services/Materials Pool		39,453
	731000 Travel Pool		20,000
101779 Total			93,597
<u>100185</u>	<u>Faculty Senate</u>		
	711000 Services/Materials Pool		150
	731000 Travel Pool		250
100185 Total			400
<u>100436</u>	<u>Committee on Instn Stds and Rsrch</u>		
	601 Salaries and Wages Pool		9,500
	602 Benefits Pool		1,076
	711000 Services/Materials Pool		21,887
100436 Total			32,463

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100741</u>	<u>Institutional Review Board</u>		
601	Salaries and Wages Pool	1.00	46,494
602	Benefits Pool		16,611
771000	Intra-Account Credits Pool		(7,041)
100741 Total		1.00	56,064
<u>101508</u>	<u>Graduate Admissions</u>		
550046	Graduation Fee		(600)
550051	Admission Fee		(40,515)
601	Salaries and Wages Pool	3.00	108,077
602	Benefits Pool		55,039
711000	Services/Materials Pool		8,424
101508 Total		3.00	130,425
<u>101582</u>	<u>GA Advancement Funds GAF (Stipends)</u>		
601	Salaries and Wages Pool		132,000
602	Benefits Pool		686
101582 Total			132,686
<u>101585</u>	<u>Racer Academy Instruction</u>		
601	Salaries and Wages Pool		31,458
602	Benefits Pool		3,357
731000	Travel Pool		2,500
101585 Total			37,315
<u>101630</u>	<u>SACSCOC</u>		
601	Salaries and Wages Pool	1.00	109,207
602	Benefits Pool		27,143
711000	Services/Materials Pool		37,629
731000	Travel Pool		5,880
101630 Total		1.00	179,859

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>101819</u>	<u>Institutional Animal Care Use IACUC</u>		
	711000 Services/Materials Pool		1,500
101819	Total		1,500
<u>1W0010</u>	<u>Online Fee-Provost</u>		
	550146 Online Fee - UG		(465,052)
	550151 Online Fee GR and DR		(40,092)
	711000 Services/Materials Pool		4,000
	821005 Transfer to E and G (Online)		406,144
1W0010	Total		(95,000)
<u>100737</u>	<u>Office of Sponsored Programs</u>		
	601 Salaries and Wages Pool	0.68	58,361
	711000 Services/Materials Pool		3,043
	731000 Travel Pool		784
100737	Total	0.68	62,188
<u>100738</u>	<u>IC VPAA</u>		
	859001 Transfers from Other Funds		(2,500)
100738	Total		(2,500)
<u>100152</u>	<u>Summer Salary Pool</u>		
	601 Salaries and Wages Pool		72,161
	602 Benefits Pool		17,343
100152	Total		89,504
<u>100643</u>	<u>Summer Instructional Salaries EXT</u>		
	601 Salaries and Wages Pool		843,065
	602 Benefits Pool		201,337
100643	Total		1,044,402
<u>100739</u>	<u>IC Sponsored Programs</u>		
	601 Salaries and Wages Pool	1.02	51,594

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Line Description			2024 Base FTE	2024 Operating Budget
<u>100739</u>	602	Benefits Pool		10,244
	711000	Services/Materials Pool		17,607
	771000	Indirect Costs reimbursement		(79,445)
100739 Total			1.02	0
<u>102194</u>	<u>Undergraduate Education</u>			
	711000	Services/Materials Pool		10,000
102194 Total				10,000
<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	212,935
	602	Benefits Pool		55,088
	711000	Services/Materials Pool		6,131
	731000	Travel Pool		9,818
101817 Total			4.00	283,972
<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		(68,396)
	601	Salaries and Wages Pool	3.00	142,495
	602	Benefits Pool		45,625

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		2024 Base FTE	2024 Operating Budget
<u>102096</u>	625043 Other Fringes		21,396
	711000 Services/Materials Pool		9,655
	851001 Transfer from Educ and Gen		(61,955)
	851005 Transfer from E and G (Online)		(7,500)
102096 Total		3.00	81,320
<u>102502</u>	<u>Online RevShare AcadPart</u>		
	711000 Services/Materials Pool		1,381,000
102502 Total			1,381,000
<u>102650</u>	<u>VPAA Reallocation</u>		
	711000 Services/Materials Pool		(588,631)
102650 Total			(588,631)
<u>CS0198</u>	<u>CS: McNair Scholars Program 23-24</u>		
	711000 Services/Materials Pool		32,050
CS0198 Total			32,050
<u>F01154F</u>	<u>McNair Scholars Program 22-23</u>		
	5MSUF Funding from Restricted Sources		(56,352)
	601 Salaries and Wages Pool	0.49	40,000
	602 Benefits Pool		16,352
F01154F Total		0.49	0
<u>100719</u>	<u>Registrar</u>		
	550001 Dept Challenge Exam		(3,000)
	550041 Late Registration		(8,000)
	550046 Graduation Fee		(14,000)
	550047 Graduate Graduation Fee		(4,000)
	550049 Duplicate Diploma Fee		(1,500)
	550050 Doctoral Graduation Fee		(2,330)
	550056 Transcripts		(32,000)

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100719</u>	550066 Late Fee		(11,000)
	601 Salaries and Wages Pool	10.00	467,940
	602 Benefits Pool		195,056
	711000 Services/Materials Pool		44,392
	731000 Travel Pool		7,756
100719 Total		10.00	639,314
<u>100172</u>	<u>Commencement Expense</u>		
	601 Salaries and Wages Pool		930
	602 Benefits Pool		223
	711000 Services/Materials Pool		17,464
100172 Total			18,617
<u>102426</u>	<u>Kuali Software</u>		
	711000 Services/Materials Pool		33,437
102426 Total			33,437

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100186</u>	<u>Honors College</u>		
601	Salaries and Wages Pool	3.75	285,700
602	Benefits Pool		89,043
711000	Services/Materials Pool		39,572
731000	Travel Pool		8,000
100186 Total		3.75	422,315
<u>100744</u>	<u>Commonwealth Honors Academy</u>		
557131	Other Sales and Fees - Nontaxable		(15,000)
601	Salaries and Wages Pool		37,400
602	Benefits Pool		6,864
711000	Services/Materials Pool		83,103
851005	Transfer from E and G (Online)		(12,000)
100744 Total			100,367
<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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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100196</u>	<u>Dean-Bauernfeind College of Business</u>		
	5T8001 Tuition Discounts		5,000
	601 Salaries and Wages Pool	3.85	310,282
	602 Benefits Pool		116,900
	731000 Travel Pool		19,099
100196 Total		3.85	451,281
<u>100197</u>	<u>AJBCOB Other Instruction</u>		
	601 Salaries and Wages Pool		122,448
	602 Benefits Pool		7,874
100197 Total			130,322
<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		(230,553)
	550151 Online Fee GR and DR		(24,691)
	711000 Services/Materials Pool		60,398
	821005 Transfer to E and G (Online)		194,846
1W0016 Total			0
<u>100199</u>	<u>Business Computer Lab</u>		
	601 Salaries and Wages Pool		5,644
	602 Benefits Pool		29
100199 Total			5,673
<u>100201</u>	<u>CIT and Business Web Operations</u>		
	601 Salaries and Wages Pool	0.10	7,265
	602 Benefits Pool		3,299

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Line Description		2024 Base FTE	2024 Operating Budget
<u>100201</u>	711000 Services/Materials Pool		5,000
100201 Total		0.10	15,564
<u>100205</u>	<u>Accounting</u>		
601	Salaries and Wages Pool	9.15	1,192,189
602	Benefits Pool		297,977
100205 Total		9.15	1,490,166
<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)
711000	Services/Materials Pool		13,930
821005	Transfer to E and G (Online)		942
1W0011 Total			0
<u>1W0051</u>	<u>Online Fee-Business Accounting</u>		
550146	Online Fee - UG		(18,000)
711000	Services/Materials Pool		3,000
821005	Transfer to E and G (Online)		15,000
1W0051 Total			0
<u>1S0396</u>	<u>Shandong Program Share-Accounting</u>		
601	Salaries and Wages Pool	1.00	130,000

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Line Description			2024 Base FTE	2024 Operating Budget
<u>1S0396</u>	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>			
	601	Salaries and Wages Pool	9.10	714,984
	602	Benefits Pool		227,284
100208 Total			9.10	942,268
<u>1C0109</u>	<u>CSC - Computer Science CF</u>			
	550076	Course Fee		(25,042)
	711000	Services/Materials Pool		25,042
1C0109 Total				0
<u>1C0110</u>	<u>CIS - Computer Info Systems CF</u>			
	550076	Course Fee		(11,322)
	711000	Services/Materials Pool		11,322
1C0110 Total				0
<u>1C0163</u>	<u>RES - Real Estate CF</u>			
	550076	Course Fee		(1,103)
	711000	Services/Materials Pool		1,103
1C0163 Total				0
<u>1C0164</u>	<u>LSC-Logistics Supply Chain Mgmt CF</u>			
	550076	Course Fee		(11,702)
	711000	Services/Materials Pool		11,702
1C0164 Total				0
<u>1W0028</u>	<u>Online Fee-Computer Science</u>			
	550146	Online Fee - UG		(13,365)
	550151	Online Fee GR and DR		(4,670)

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1W0028</u>	711000 Services/Materials Pool		176
	821005 Transfer to E and G (Online)		17,859
1W0028 Total			0
<u>100214</u>	<u>Economics and Finance</u>		
	601 Salaries and Wages Pool	12.29	1,034,340
	602 Benefits Pool		366,364
	851005 Transfer from E and G (Online)		(17,613)
100214 Total		12.29	1,383,091
<u>1C0114</u>	<u>ECO - Economics CF</u>		
	550076 Course Fee		(21,181)
	711000 Services/Materials Pool		21,181
1C0114 Total			0
<u>1W0012</u>	<u>Online Fee-Eco Fin</u>		
	550146 Online Fee - UG		(33,936)
	550151 Online Fee GR and DR		(3,144)
	711000 Services/Materials Pool		27,143
	821005 Transfer to E and G (Online)		9,937
1W0012 Total			0
<u>1S0399</u>	<u>Shandong Program Share-Economics</u>		
	601 Salaries and Wages Pool	1.00	122,000
	602 Benefits Pool		37,322
	851001 Transfer from Educ and Gen		(159,322)
1S0399 Total		1.00	0
<u>100233</u>	<u>Journalism and Mass Communications</u>		
	601 Salaries and Wages Pool	16.00	1,023,343
	602 Benefits Pool		327,049
100233 Total		16.00	1,350,392

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		2024 Base FTE	2024 Operating Budget
Line Description			
<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		7,722
	821005 Transfer to E and G (Online)		10,668
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)
<u>1C0122</u>	<u>GCM - Graphic Communications Mgt CF</u>		
	550076 Course Fee		(3,071)
	711000 Services/Materials Pool		3,071
1C0122 Total			0
<u>1C0125</u>	<u>JMC - Journalism CF</u>		
	550076 Course Fee		(33,248)
	711000 Services/Materials Pool		33,248
1C0125 Total			0
<u>100241</u>	<u>Mgmt-Mkt-Bus Admin</u>		
	601 Salaries and Wages Pool	15.65	1,513,091
	602 Benefits Pool		491,846
	851005 Transfer from E and G (Online)		(41,702)
100241 Total		15.65	1,963,235

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1C0129</u>	<u>MGT - Management CF</u>		
	550076 Course Fee		(58,805)
	711000 Services/Materials Pool		58,805
1C0129 Total			0
<u>1C0130</u>	<u>MKT - Marketing CF</u>		
	550076 Course Fee		(20,060)
	711000 Services/Materials Pool		8,060
	771000 Intra-Account Credits Pool		12,000
1C0130 Total			0
<u>1W0014</u>	<u>Online Fee-Mgmt Mktg Bus Admn</u>		
	550146 Online Fee - UG		(78,477)
	550151 Online Fee GR and DR		(2,184)
	711000 Services/Materials Pool		25,164
	821005 Transfer to E and G (Online)		55,497
1W0014 Total			0
<u>100242</u>	<u>Organizational Cmmctn and Ldrshp</u>		
	601 Salaries and Wages Pool	13.84	850,080
	602 Benefits Pool		332,176
	851005 Transfer from E and G (Online)		(55,151)
100242 Total		13.84	1,127,105
<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

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		2024 Base FTE	2024 Operating Budget
Line Description			
<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		7,431
	821005 Transfer to E and G (Online)		28,073
1W0015 Total			0
<u>100250</u>	<u>CIT Business Match</u>		
	601 Salaries and Wages Pool	7.40	942,373
	602 Benefits Pool		280,508
	<u>State Appropriations</u>		
	560001 TSM-Business		(425,009)
100250 Total		7.40	797,872
<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>		
	601 Salaries and Wages Pool	1.00	104,735
	602 Benefits Pool		39,304
500241 Total		1.00	144,039

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		2024 Base FTE	2024 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		7,385
	821001 Transfer to E and G		326,294
	851001 Transfer from Educ and Gen		(333,679)
1S0404 Total			0
<u>1S0407</u>	<u>Shandong/MSU Partnership Cohort 5</u>		
	557131 Other Sales and Fees - Nontaxable		(159,774)
	711000 Services/Materials Pool		94,470
	821001 Transfer to E and G		65,304
1S0407 Total			0
<u>NS0030F</u>	<u>Bauernfeind-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(69,708)

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			2024 Base FTE	2024 Operating Budget
Line Description				
<u>NS0030F</u>	601	Salaries and Wages Pool	0.36	54,794
	602	Benefits Pool		14,914
NS0030F Total			0.36	0
<u>NS0034</u>	<u>Hutchens Prof-State RUETF 98-00</u>			
	557156	Foundation Revenue		(5,564)
	601	Salaries and Wages Pool	0.10	3,000
	602	Benefits Pool		2,564
NS0034 Total			0.10	0
<u>NS0062F</u>	<u>Ctr for Banking-Match RUETF-Spend</u>			
	5MSUF	Funding from Restricted Sources		(16,787)
	601	Salaries and Wages Pool	0.10	12,555
	602	Benefits Pool		4,232
NS0062F Total			0.10	0
<u>NS0576F</u>	<u>Dill Prof in Acct NonMatch-Spend</u>			
	5MSUF	Funding from Restricted Sources		(25,847)
	601	Salaries and Wages Pool	0.10	20,250
	602	Benefits Pool		5,597
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		(50,000)

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			2024 Base FTE	2024 Operating Budget
Line Description				
<u>100980</u>	601	Salaries and Wages Pool	1.00	73,128
	602	Benefits Pool		26,219
	851001	Transfer from Educ and Gen		(2,200)
100980 Total			1.00	46,556
<u>100981</u>	<u>WKMS-Broadcasting</u>			
	557156	Foundation Revenue		(50,000)
	601	Salaries and Wages Pool	1.00	64,887
	602	Benefits Pool		20,542
100981 Total			1.00	35,429
<u>100982</u>	<u>WKMS-Programming</u>			
	557156	Foundation Revenue		(13,559)
	601	Salaries and Wages Pool	3.00	145,358
	602	Benefits Pool		64,518
	851001	Transfer from Educ and Gen		(81,940)
100982 Total			3.00	114,377
<u>100983</u>	<u>WKMS-Promotion</u>			
	557156	Foundation Revenue		(8,164)
	601	Salaries and Wages Pool	2.01	114,800
	602	Benefits Pool		37,743
	851001	Transfer from Educ and Gen		(109,739)
100983 Total			2.01	34,640

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100439</u>	<u>Dean-Education and Human Services</u>		
601	Salaries and Wages Pool	5.00	330,066
602	Benefits Pool		90,995
711000	Services/Materials Pool		9,626
731000	Travel Pool		3,756
100439 Total		5.00	434,443
<u>100440</u>	<u>COEHS Other Instruction</u>		
601	Salaries and Wages Pool	1.50	493,944
602	Benefits Pool		74,679
711000	Services/Materials Pool		31,579
851005	Transfer from E and G (Online)		(26,028)
100440 Total		1.50	574,174
<u>1W0019</u>	<u>Online Fee-Dean-Education</u>		
550146	Online Fee - UG		(189,143)
550151	Online Fee GR and DR		(32,324)
711000	Services/Materials Pool		14,086
821005	Transfer to E and G (Online)		207,381
1W0019 Total			0
<u>100453</u>	<u>COEHS Faculty Support</u>		
731000	Travel Pool		4,924
100453 Total			4,924
<u>100463</u>	<u>Adolescent Career and Special Ed</u>		
601	Salaries and Wages Pool	11.75	708,489
602	Benefits Pool		249,889
711000	Services/Materials Pool		11,203
731000	Travel Pool		7,185
100463 Total		11.75	976,766

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1C0115</u>	<u>EDU - Education CF</u>		
	550076 Course Fee		(15,551)
	711000 Services/Materials Pool		15,551
1C0115 Total			0
<u>1C0144</u>	<u>SEC - Secondary Education CF</u>		
	550076 Course Fee		(13,602)
	711000 Services/Materials Pool		13,602
1C0144 Total			0
<u>1C0145</u>	<u>SED - Special Education CF</u>		
	550076 Course Fee		(4,181)
	711000 Services/Materials Pool		4,181
1C0145 Total			0
<u>1W0017</u>	<u>Online Fee-Adol Carr Sp Ed</u>		
	550146 Online Fee - UG		(17,145)
	550151 Online Fee GR and DR		(5,136)
	711000 Services/Materials Pool		16,520
	821005 Transfer to E and G (Online)		5,761
1W0017 Total			0
<u>100470</u>	<u>Early Childhood Elementary Ed</u>		
	601 Salaries and Wages Pool	11.00	661,405
	602 Benefits Pool		218,710
	711000 Services/Materials Pool		5,000
	731000 Travel Pool		2,810
100470 Total		11.00	887,925

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		2024 Base FTE	2024 Operating Budget
Line Description			
<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>100480</u>	<u>Ed Studies Leadership Counseling</u>		
	601 Salaries and Wages Pool	15.80	1,028,938
	602 Benefits Pool		360,077
	711000 Services/Materials Pool		11,291
	731000 Travel Pool		4,408
100480 Total		15.80	1,404,714
<u>1C0112</u>	<u>CNS - Counseling CF</u>		
	550076 Course Fee		(5,715)
	711000 Services/Materials Pool		5,715
1C0112 Total			0
<u>1W0004</u>	<u>Online Fee-Ed Stds Ldrship CnsIng</u>		
	550146 Online Fee - UG		(9,382)

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1W0004</u>	550151 Online Fee GR and DR		(21,407)
	711000 Services/Materials Pool		30,789
1W0004 Total			0
<u>100489</u>	<u>KATE Appropriation</u>		
	601 Salaries and Wages Pool	5.01	253,938
	602 Benefits Pool		110,405
	711000 Services/Materials Pool		41,796
	727000 Equipment <\$4,999.99 Pool		19,148
	731000 Travel Pool		11,908
100489 Total		5.01	437,195
<u>100490</u>	<u>KATE Lab</u>		
	601 Salaries and Wages Pool		8,421
	602 Benefits Pool		44
	711000 Services/Materials Pool		2,000
100490 Total			10,465
<u>100494</u>	<u>Teacher Education Services</u>		
	601 Salaries and Wages Pool	7.00	338,730
	602 Benefits Pool		105,016
	711000 Services/Materials Pool		11,069
	731000 Travel Pool		12,396
100494 Total		7.00	467,211
<u>100498</u>	<u>Teacher Quality Institute</u>		
	601 Salaries and Wages Pool	4.01	217,689
	602 Benefits Pool		57,272
	711000 Services/Materials Pool		27,934
	731000 Travel Pool		14,754
100498 Total		4.01	317,649

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		2024 Base FTE	2024 Operating Budget
Line Description			
<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
	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>		
	601 Salaries and Wages Pool	1.20	127,963
	602 Benefits Pool		39,919
	711000 Services/Materials Pool		15,988
101958	Total	1.20	183,870
<u>1S0006</u>	<u>Speech and Hearing Clinic</u>		
	540002 Sales and Services - Nontaxable		(17,089)
	711000 Services/Materials Pool		13,000

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Line Description			
<u>1S0006</u>	731000 Travel Pool		1,960
	821001 Transfer to E and G		2,089
1S0006 Total			(40)
<u>101829</u>	<u>Criminal Justice and Social Work</u>		
	601 Salaries and Wages Pool	7.53	517,436
	602 Benefits Pool		163,139
	711000 Services/Materials Pool		17,752
	731000 Travel Pool		2,020
	851005 Transfer from E and G (Online)		(3,000)
101829 Total		7.53	697,347
<u>1W0023</u>	<u>OnlineFee-CJ and Soc Wkr</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>		
	601 Salaries and Wages Pool	9.00	504,781
	602 Benefits Pool		224,681
	711000 Services/Materials Pool		12,481
	731000 Travel Pool		1,648
	851001 Transfer from Educ and Gen		(2,089)
101924 Total		9.00	741,502

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Line Description			
<u>1C0111</u>	<u>CDI - Communication Disorders CF</u>		
	550076 Course Fee		(475)
	711000 Services/Materials Pool		475
1C0111 Total			0
<u>300470</u>	<u>Early Childhood Elementary Ed-HP</u>		
	601 Salaries and Wages Pool	1.00	54,607
	602 Benefits Pool		33,673
300470 Total		1.00	88,280
<u>400463</u>	<u>Adolescent Career and Special Ed-MA</u>		
	601 Salaries and Wages Pool	1.00	55,141
	602 Benefits Pool		18,017
400463 Total		1.00	73,158
<u>401829</u>	<u>Criminal Justice and Soc Wrk-MA</u>		
	601 Salaries and Wages Pool	1.00	48,177
	602 Benefits Pool		20,215
401829 Total		1.00	68,392
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
	601 Salaries and Wages Pool	1.00	55,141
	602 Benefits Pool		21,946
500463 Total		1.00	77,087
<u>501829</u>	<u>Criminal Justice and Soc Wrk-PA</u>		
	601 Salaries and Wages Pool	1.00	54,606
	602 Benefits Pool		26,844
501829 Total		1.00	81,450

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		2024 Base FTE	2024 Operating Budget
Line Description			
<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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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102048</u>	<u>Dean-Nursing and Health Professions</u>		
601	Salaries and Wages Pool	3.50	277,340
602	Benefits Pool		110,021
711000	Services/Materials Pool		47,010
731000	Travel Pool		6,266
851005	Transfer from E and G (Online)		(5,667)
102048 Total		3.50	434,970
<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		67,223
821005	Transfer to E and G (Online)		55,453
1W0026 Total			0
<u>100605</u>	<u>Nursing</u>		
601	Salaries and Wages Pool	16.00	1,111,579
602	Benefits Pool		390,569
711000	Services/Materials Pool		8,688
727000	Equipment <\$4,999.99 Pool		3,750
731000	Travel Pool		1,305
851001	Transfer from Educ and Gen		(28,368)
100605 Total		16.00	1,487,523
<u>1C0137</u>	<u>NUR - Nursing CF</u>		
550076	Course Fee		(77,588)
711000	Services/Materials Pool		49,220
821001	Transfer to E and G		28,368
1C0137 Total			0

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1C0118</u>	<u>EXS - Exercise Science CF</u>		
	550076 Course Fee		(3,722)
	711000 Services/Materials Pool		3,722
1C0118 Total			0
<u>1C0136</u>	<u>NTN - Nutrition CF</u>		
	550076 Course Fee		(17,493)
	711000 Services/Materials Pool		1,593
	821001 Transfer to E and G		15,900
1C0136 Total			0
<u>1C0160</u>	<u>DNP - Doctorial Nursing Progm - CF</u>		
	550076 Course Fee		(824,616)
	821001 Transfer to E and G		824,616
1C0160 Total			0
<u>1C0161</u>	<u>OTR - Occupational Therapy - CF</u>		
	550076 Course Fee		(20,701)
	711000 Services/Materials Pool		9,145
	821001 Transfer to E and G		11,556
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>1C0168</u>	<u>PCH Public and Community Health</u>		
	550076 Course Fee		(25,032)
	821001 Transfer to E and G		25,032
1C0168 Total			0

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1C0169</u>	<u>RTP Respiratory Therapy</u>		
	550076 Course Fee		(936)
	821001 Transfer to E and G		936
1C0169 Total			0
<u>1W0008</u>	<u>Online Fee-Nursing</u>		
	550146 Online Fee - UG		(34,031)
	550151 Online Fee GR and DR		(26,229)
	821005 Transfer to E and G (Online)		60,260
1W0008 Total			0
<u>1W0053</u>	<u>Online Fee-Occupational Therapy</u>		
	550151 Online Fee GR and DR		(2,944)
	711000 Services/Materials Pool		2,944
1W0053 Total			0
<u>1W0054</u>	<u>Online Fee-Exercise Science</u>		
	550146 Online Fee - UG		(1,000)
	711000 Services/Materials Pool		1,000
1W0054 Total			0
<u>1W0055</u>	<u>Online Fee-Nutrition</u>		
	550146 Online Fee - UG		(20,951)
	550151 Online Fee GR and DR		(6,354)
	711000 Services/Materials Pool		21,778
	821005 Transfer to E and G (Online)		5,527
1W0055 Total			0
<u>1W0056</u>	<u>Online Fee-Public and Comm Health</u>		
	550146 Online Fee - UG		(39,967)
	550151 Online Fee GR and DR		(3,767)

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1W0056</u>	711000 Services/Materials Pool		34,734
	821005 Transfer to E and G (Online)		9,000
1W0056 Total			0
<u>101580</u>	<u>Nursing Doctoral Operations</u>		
	601 Salaries and Wages Pool	1.50	109,747
	602 Benefits Pool		42,047
	711000 Services/Materials Pool		46,048
	851005 Transfer from E and G (Online)		(25,000)
101580 Total		1.50	172,842
<u>102530</u>	<u>Exercise Science</u>		
	601 Salaries and Wages Pool	3.50	273,169
	602 Benefits Pool		110,037
102530 Total		3.50	383,206
<u>102531</u>	<u>Public and Community Health</u>		
	601 Salaries and Wages Pool	3.00	185,787
	602 Benefits Pool		60,993
	851001 Transfer from Educ and Gen		(25,032)
102531 Total		3.00	221,748
<u>102532</u>	<u>Nutrition and Dietetics</u>		
	601 Salaries and Wages Pool	3.00	173,690
	602 Benefits Pool		55,940
	851001 Transfer from Educ and Gen		(15,900)
102532 Total		3.00	213,730
<u>102521</u>	<u>Respiratory Therapy</u>		
	711000 Services/Materials Pool		62,618
	851001 Transfer from Educ and Gen		(936)
102521 Total			61,682

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102584</u>	<u>Simulation Center</u>		
601	Salaries and Wages Pool	2.00	107,636
602	Benefits Pool		44,141
851005	Transfer from E and G (Online)		(10,660)
102584 Total		2.00	141,117
<u>102624</u>	<u>Nurse Anesthetist Program</u>		
601	Salaries and Wages Pool	2.00	235,850
602	Benefits Pool		71,895
851001	Transfer from Educ and Gen		(301,245)
102624 Total		2.00	6,500
<u>402624</u>	<u>Nurse Anesthetist Program-MA</u>		
601	Salaries and Wages Pool		24,000
602	Benefits Pool		1,961
711000	Services/Materials Pool		49,075
727000	Equipment <\$4,999.99 Pool		14,000
731000	Travel Pool		10,000
851001	Transfer from Educ and Gen		(97,075)
402624 Total			1,961
<u>502624</u>	<u>Nurse Anesthetist Program-PA</u>		
601	Salaries and Wages Pool	2.00	387,250
602	Benefits Pool		99,229
851001	Transfer from Educ and Gen		(426,296)
502624 Total		2.00	60,183

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>502279</u>	<u>Occupational Therapy-PA</u>		
601	Salaries and Wages Pool	5.00	303,290
602	Benefits Pool		77,741
711000	Services/Materials Pool		20,746
731000	Travel Pool		1,727
851001	Transfer from Educ and Gen		(11,556)
502279 Total		5.00	391,948

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
601	Salaries and Wages Pool	6.50	402,028
602	Benefits Pool		140,044
711000	Services/Materials Pool		14,447
731000	Travel Pool		3,844
100506 Total		6.50	560,363
<u>100507</u>	<u>HFA Other Instruction</u>		
601	Salaries and Wages Pool		54,579
602	Benefits Pool		2,929
711000	Services/Materials Pool		19,435
727000	Equipment <\$4,999.99 Pool		24,270
731000	Travel Pool		4,751
100507 Total			105,964
<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		33,839
821005	Transfer to E and G (Online)		139,029
1W0032 Total			0
<u>100523</u>	<u>Art and Design</u>		
5T8001	Tuition Discounts		6,000
601	Salaries and Wages Pool	16.50	1,033,753
602	Benefits Pool		325,335
711000	Services/Materials Pool		16,819
731000	Travel Pool		6,568
100523 Total		16.50	1,388,475

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Line Description			
<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		4,885
	731000 Travel Pool		1,470
100527 Total			6,355
<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)
	601 Salaries and Wages Pool		5,000
	602 Benefits Pool		1,183
	711000 Services/Materials Pool		2,908
1S0046 Total			0

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100530</u>	<u>English and Philosophy</u>		
601	Salaries and Wages Pool	31.77	1,893,137
602	Benefits Pool		709,213
711000	Services/Materials Pool		14,916
731000	Travel Pool		8,722
851005	Transfer from E and G (Online)		(3,247)
100530 Total		31.77	2,622,741
<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		(61,181)
550151	Online Fee GR and DR		(24,374)
711000	Services/Materials Pool		21,681
821005	Transfer to E and G (Online)		63,874
1W0020 Total			0
<u>100531</u>	<u>TESOL Program</u>		
601	Salaries and Wages Pool		423
602	Benefits Pool		34
711000	Services/Materials Pool		3,300
731000	Travel Pool		2,940
100531 Total			6,697
<u>100533</u>	<u>English Computer Lab</u>		
711000	Services/Materials Pool		30,000
100533 Total			30,000

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1S0010</u>	<u>Young Authors Camp</u>		
	557131 Other Sales and Fees - Nontaxable		(2,511)
	601 Salaries and Wages Pool		1,000
	602 Benefits Pool		82
	711000 Services/Materials Pool		1,429
1S0010 Total			0
<u>100546</u>	<u>History</u>		
	601 Salaries and Wages Pool	13.00	793,889
	602 Benefits Pool		286,804
	711000 Services/Materials Pool		5,974
	731000 Travel Pool		3,366
100546 Total		13.00	1,090,033
<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		(3,016)
	821005 Transfer to E and G (Online)		27,753
1W0021 Total			0
<u>102296</u>	<u>Global Languages & Theatre Arts</u>		
	5T8001 Tuition Discounts		9,300
	601 Salaries and Wages Pool	18.00	1,044,941
	602 Benefits Pool		405,770
	711000 Services/Materials Pool		5,000
	731000 Travel Pool		3,196
102296 Total		18.00	1,468,207

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Line Description			
<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)
	711000 Services/Materials Pool		1,059
	821005 Transfer to E and G (Online)		26,790
1W0048 Total			0
<u>1C0133</u>	<u>GLT-Global Studies CF</u>		
	550076 Course Fee		(32)
	711000 Services/Materials Pool		32
1C0133 Total			0

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1C0156</u>	<u>THD - Theatre CF</u>		
	550076 Course Fee		(2,813)
	711000 Services/Materials Pool		2,813
1C0156 Total			0
<u>1S0004</u>	<u>University Theatre</u>		
	557041 Ticket Sales		(7,000)
	711000 Services/Materials Pool		19,386
1S0004 Total			12,386
<u>100553</u>	<u>Music</u>		
	601 Salaries and Wages Pool	29.00	1,766,401
	602 Benefits Pool		647,826
	711000 Services/Materials Pool		5,947
	727000 Equipment <\$4,999.99 Pool		6,000
	731000 Travel Pool		10,001
100553 Total		29.00	2,436,175
<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)

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1S0002</u>	711000 Services/Materials Pool		11,250
	731000 Travel Pool		245
1S0002 Total			(5)
<u>1S0003</u>	<u>Quad State Instrumental Festival</u>		
	557131 Other Sales and Fees - Nontaxable		(16,000)
	711000 Services/Materials Pool		15,200
	731000 Travel Pool		784
1S0003 Total			(16)
<u>100569</u>	<u>Marching Band</u>		
	711000 Services/Materials Pool		50,000
	731000 Travel Pool		11,431
100569 Total			61,431
<u>100570</u>	<u>Pep Band</u>		
	711000 Services/Materials Pool		17,000
	851001 Transfer from Educ and Gen		(17,000)
100570 Total			0
<u>101572</u>	<u>Music Business Program</u>		
	711000 Services/Materials Pool		8,000
101572 Total			8,000
<u>100575</u>	<u>Psychology</u>		
	601 Salaries and Wages Pool	15.00	945,134
	602 Benefits Pool		286,984
	711000 Services/Materials Pool		4,089
	731000 Travel Pool		2,881
100575 Total		15.00	1,239,088
<u>1C0155</u>	<u>PSY - Psychology CF</u>		
	550076 Course Fee		(1,836)

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Line Description			
<u>1C0155</u>	711000 Services/Materials Pool		1,836
1C0155 Total			0
<u>1W0030</u>	<u>Online Fee-Psychology</u>		
	550146 Online Fee - UG		(15,061)
	711000 Services/Materials Pool		6,168
	821005 Transfer to E and G (Online)		8,893
1W0030 Total			0
<u>101935</u>	<u>Political Science and Sociology</u>		
	601 Salaries and Wages Pool	15.00	918,412
	602 Benefits Pool		274,746
	711000 Services/Materials Pool		7,912
	731000 Travel Pool		2,904
101935 Total		15.00	1,203,974
<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		3,293
	821005 Transfer to E and G (Online)		28,970
1W0005 Total			0
<u>102205</u>	<u>Doctor of Arts-English</u>		
	601 Salaries and Wages Pool	3.25	205,738
	602 Benefits Pool		51,346
	625043 Other Fringes		30,324
	711000 Services/Materials Pool		15,770
	851001 Transfer from Educ and Gen		(3,000)
102205 Total		3.25	300,178

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100300</u>	<u>Dean-Jones College of SET</u>		
601	Salaries and Wages Pool	8.09	546,637
602	Benefits Pool		154,314
711000	Services/Materials Pool		64,353
731000	Travel Pool		16,920
100300 Total		8.09	782,224
<u>100301</u>	<u>JCSET Other Instruction</u>		
601	Salaries and Wages Pool		118,936
602	Benefits Pool		2,725
100301 Total			121,661
<u>1W0006</u>	<u>Online Fee-Dean-SET</u>		
550146	Online Fee - UG		(186,141)
550151	Online Fee GR and DR		(6,425)
711000	Services/Materials Pool		22,207
821005	Transfer to E and G (Online)		170,359
1W0006 Total			0
<u>100308</u>	<u>Watershed Studies Institute</u>		
601	Salaries and Wages Pool	8.64	461,057
602	Benefits Pool		174,670
711000	Services/Materials Pool		42,555
727000	Equipment <\$4,999.99 Pool		23,559
731000	Travel Pool		8,820
100308 Total		8.64	710,661
<u>100312</u>	<u>Biological Sciences</u>		
601	Salaries and Wages Pool	19.41	1,274,253
602	Benefits Pool		436,792
711000	Services/Materials Pool		34,210

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Line Description		2024 Base FTE	2024 Operating Budget
<u>100312</u>	731000 Travel Pool		6,272
100312 Total		19.41	1,751,527
<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		6,180
	821005 Transfer to E and G (Online)		17,962
1W0033 Total			0
<u>100349</u>	<u>Chemistry</u>		
	557131 Other Sales and Fees - Nontaxable		(1,200)
	601 Salaries and Wages Pool	14.25	1,011,539
	602 Benefits Pool		359,234
	711000 Services/Materials Pool		24,725
100349 Total		14.25	1,394,298
<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		(31,573)
	711000 Services/Materials Pool		5,325
	821005 Transfer to E and G (Online)		26,248
1W0022 Total			0

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Line Description			
<u>100373</u>	<u>Earth and Environmental Sciences</u>		
601	Salaries and Wages Pool	9.52	600,159
602	Benefits Pool		249,601
711000	Services/Materials Pool		8,186
731000	Travel Pool		5,377
100373 Total		9.52	863,323
<u>1C0103</u>	<u>ARC - Archaeology CF</u>		
550076	Course Fee		(40)
711000	Services/Materials Pool		40
1C0103 Total			0
<u>1C0105</u>	<u>AST - Astronomy CF</u>		
550076	Course Fee		(7,104)
711000	Services/Materials Pool		7,104
1C0105 Total			0
<u>1C0153</u>	<u>EED-Earth Sci CF</u>		
550076	Course Fee		(10,026)
711000	Services/Materials Pool		10,026
1C0153 Total			0
<u>1W0035</u>	<u>Online Fee-Earth and Envir Sciences</u>		
550146	Online Fee - UG		(31,493)
550151	Online Fee GR and DR		(228)
711000	Services/Materials Pool		12,207
821005	Transfer to E and G (Online)		19,514
1W0035 Total			0
<u>100388</u>	<u>Mapping Applications and Resource Ctr</u>		
601	Salaries and Wages Pool	0.49	35,188
602	Benefits Pool		11,195

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100388</u>	711000 Services/Materials Pool		25,636
	731000 Travel Pool		1,058
100388 Total		0.49	73,077
<u>100397</u>	<u>CIT Services</u>		
	601 Salaries and Wages Pool	0.35	21,216
	602 Benefits Pool		8,157
100397 Total		0.35	29,373
<u>100406</u>	<u>Mathematics and Statistics</u>		
	601 Salaries and Wages Pool	26.90	1,804,402
	602 Benefits Pool		681,512
	711000 Services/Materials Pool		6,620
	731000 Travel Pool		4,606
100406 Total		26.90	2,497,140
<u>1W0036</u>	<u>Online Fee-Math</u>		
	550146 Online Fee - UG		(33,615)
	550151 Online Fee GR and DR		(1,428)
	711000 Services/Materials Pool		13,786
	821005 Transfer to E and G (Online)		21,257
1W0036 Total			0
<u>100438</u>	<u>CIT IT-Match</u>		
	601 Salaries and Wages Pool	9.00	581,931
	602 Benefits Pool		218,808
	711000 Services/Materials Pool		26,236
	727000 Equipment <\$4,999.99 Pool		12,840
	731000 Travel Pool		5,487

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100438</u>	<u>State Appropriations</u>		
	560001 TSM-Science, Eng & Tech		(322,204)
100438 Total		9.00	523,098
<u>1C0147</u>	<u>CIT - Telecommunications Mgmt CF</u>		
	550076 Course Fee		(13,954)
	711000 Services/Materials Pool		13,954
1C0147 Total			0
<u>1W0037</u>	<u>Online Fee-CIT</u>		
	550146 Online Fee - UG		(15,124)
	711000 Services/Materials Pool		10,344
	821005 Transfer to E and G (Online)		4,780
1W0037 Total			0
<u>100611</u>	<u>Occupational Safety and Health</u>		
	601 Salaries and Wages Pool	11.75	845,328
	602 Benefits Pool		247,936
	711000 Services/Materials Pool		17,677
	731000 Travel Pool		8,036
100611 Total		11.75	1,118,977
<u>1C0138</u>	<u>OSH - Occupational Safety CF</u>		
	550076 Course Fee		(11,027)
	711000 Services/Materials Pool		11,027
1C0138 Total			0
<u>1W0007</u>	<u>Online Fee-Occuptnl Sfty Health</u>		
	550146 Online Fee - UG		(8,205)
	550151 Online Fee GR and DR		(4,541)

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1W0007</u>	711000 Services/Materials Pool		1,627
	821005 Transfer to E and G (Online)		11,119
1W0007 Total			0
<u>1S0005</u>	<u>Hazardous Materials Worker Training</u>		
	540002 Sales and Services - Nontaxable		(50,000)
	601 Salaries and Wages Pool		21,000
	602 Benefits Pool		1,716
	711000 Services/Materials Pool		24,784
	731000 Travel Pool		2,450
1S0005 Total			(50)
<u>100632</u>	<u>Center for CIT</u>		
	601 Salaries and Wages Pool	1.00	106,688
	602 Benefits Pool		31,938
	711000 Services/Materials Pool		15,860
	731000 Travel Pool		7,500
	<u>State Appropriations</u>		
	560001 TSM Center		(142,990)
100632 Total		1.00	18,996
<u>102050</u>	<u>School of Engineering</u>		
	601 Salaries and Wages Pool	25.45	1,841,501
	602 Benefits Pool		676,838
	711000 Services/Materials Pool		44,173
	731000 Travel Pool		11,725
102050 Total		25.45	2,574,237

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		2024 Base FTE	2024 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		(32,218)
	711000 Services/Materials Pool		5,162

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Line Description		2024 Base FTE	2024 Operating Budget
<u>1W0034</u>	821005 Transfer to E and G (Online)		27,056
1W0034 Total			0
<u>NS0041</u>	<u>Logan Chair-State RUETF 00-02</u>		
	557156 Foundation Revenue		(34,992)
	601 Salaries and Wages Pool	0.25	27,946
	602 Benefits Pool		7,046
NS0041 Total		0.25	0
<u>NS0101F</u>	<u>Houston Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(7,269)
	601 Salaries and Wages Pool	0.06	5,152
	602 Benefits Pool		2,117
NS0101F Total		0.06	0
<u>NS0037</u>	<u>Houston Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(7,269)
	601 Salaries and Wages Pool	0.06	5,152
	602 Benefits Pool		2,117
NS0037 Total		0.06	0
<u>NS0007</u>	<u>Endowed Chair for Eco-Syst-MSU</u>		
	557156 Foundation Revenue		(49,046)
	601 Salaries and Wages Pool	0.25	26,905
	602 Benefits Pool		8,041
	711000 Services/Materials Pool		14,100
NS0007 Total		0.25	0

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		2024 Base FTE	2024 Operating Budget
<u>100252</u>	<u>Dean-Hutson School of Agriculture</u>		
601	Salaries and Wages Pool	4.98	384,258
602	Benefits Pool		99,392
711000	Services/Materials Pool		7,567
727000	Equipment <\$4,999.99 Pool		1,065
731000	Travel Pool		8,895
100252 Total		4.98	501,177
<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		57,984
821005	Transfer to E and G (Online)		114,505
1W0025 Total			0
<u>100251</u>	<u>Agricultural Science</u>		
601	Salaries and Wages Pool	17.02	1,017,086
602	Benefits Pool		401,002
711000	Services/Materials Pool		8,801
731000	Travel Pool		5,947
851005	Transfer from E and G (Online)		(39,456)
100251 Total		17.02	1,393,380
<u>1C0101</u>	<u>AED - Agriculture Education CF</u>		
550076	Course Fee		(2,327)
711000	Services/Materials Pool		2,327
1C0101 Total			0
<u>1W0042</u>	<u>Online Fee-Animal and Equine</u>		
550146	Online Fee - UG		(16,936)
550151	Online Fee GR and DR		(245)

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1W0042</u>	711000 Services/Materials Pool		8,004
	821005 Transfer to E and G (Online)		9,177
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		53,752
	821005 Transfer to E and G (Online)		76,360
1W0024 Total			0
<u>100253</u>	<u>Hutson School of Ag Other Instrn</u>		
	601 Salaries and Wages Pool		44,920
	602 Benefits Pool		3,242
	711000 Services/Materials Pool		1,736
100253 Total			49,898
<u>100255</u>	<u>Rodeo</u>		
	557061 Rentals - Nontaxable		(36,000)
	601 Salaries and Wages Pool		6,478
	602 Benefits Pool		34
	711000 Services/Materials Pool		80,000
	731000 Travel Pool		5,843
100255 Total			56,355
<u>100256</u>	<u>Academic Outreach Agriculture</u>		
	601 Salaries and Wages Pool	1.00	44,014
	602 Benefits Pool		21,036
	731000 Travel Pool		7,249
100256 Total		1.00	72,299

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100263</u>	<u>Ag Improvement Appropriated</u>		
	727000 Equipment <\$4,999.99 Pool		172,000
100263	Total		172,000
<u>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
<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)

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100275</u>	<u>Agriculture Mechanization</u>		
601	Salaries and Wages Pool		6,255
602	Benefits Pool		33
100275 Total			6,288
<u>1C0102</u>	<u>AGR - Agriculture CF</u>		
550076	Course Fee		(190,347)
711000	Services/Materials Pool		190,347
1C0102 Total			0
<u>100276</u>	<u>Animal and Equine Science</u>		
601	Salaries and Wages Pool	9.51	486,862
602	Benefits Pool		202,298
641010	Department Funded Fringes		13,011
711000	Services/Materials Pool		291
731000	Travel Pool		6,764
851005	Transfer from E and G (Online)		(43,011)
100276 Total		9.51	666,215
<u>1S0283</u>	<u>Equine Science</u>		
557061	Rentals - Nontaxable		(30,000)
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

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1S0284</u>	711000 Services/Materials Pool		2,041
1S0284 Total			7,217
<u>101905</u>	<u>Arboretum Operations</u>		
	601 Salaries and Wages Pool		2,666
	602 Benefits Pool		14
	711000 Services/Materials Pool		12,000
101905 Total			14,680
<u>102435</u>	<u>Ag Unmanned Aerial Systems</u>		
	601 Salaries and Wages Pool	0.51	30,000
	602 Benefits Pool		992
	711000 Services/Materials Pool		14,998
102435 Total		0.51	45,990
<u>1S0228</u>	<u>Hutson Farms</u>		
	557101 Farm Products		(125,078)
	601 Salaries and Wages Pool	0.49	32,150
	602 Benefits Pool		10,366
	711000 Services/Materials Pool		82,562
1S0228 Total		0.49	0
<u>100282</u>	<u>Animal Health Technology/Pre-Vet</u>		
	601 Salaries and Wages Pool	8.00	457,720
	602 Benefits Pool		202,125
	711000 Services/Materials Pool		23,811
	731000 Travel Pool		1,470
	851005 Transfer from E and G (Online)		(30,000)
100282 Total		8.00	655,126

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		2024 Base FTE	2024 Operating Budget
	Line Description		
<u>100259</u>	<u>Vet Tech Laboratory Support</u>		
	711000 Services/Materials Pool		10,200
	731000 Travel Pool		1,568
100259 Total			11,768
<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		3,657
	821005 Transfer to E and G (Online)		8,528
1W0009 Total			0
<u>100298</u>	<u>West KY Expo Ctr</u>		
	540001 Sales and Services - Taxable		(70,280)
	557061 Rentals - Nontaxable		(12,457)
	557131 Other Sales and Fees - Nontaxable		(21,964)
	601 Salaries and Wages Pool	0.49	48,479
	602 Benefits Pool		12,926
	711000 Services/Materials Pool		30,408
	727000 Equipment <\$4,999.99 Pool		5,795
100298 Total		0.49	(7,093)
<u>1S0406</u>	<u>Rodeo Event Operations</u>		
	557041 Ticket Sales		(90,000)
	711000 Services/Materials Pool		90,000
1S0406 Total			0

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>101465</u>	<u>Breathitt Veterinary Center</u>		
	540002 Sales and Services - Nontaxable		(513,882)
	601 Salaries and Wages Pool	40.25	2,224,032
	602 Benefits Pool		717,111
	622018 KERS-Employer Fixed Expense		106,628
	711000 Services/Materials Pool		1,378,723
	731000 Travel Pool		24,773
101465 Total		40.25	3,937,385
<u>103465</u>	<u>BVC Instruction</u>		
	601 Salaries and Wages Pool	0.75	74,331
	602 Benefits Pool		22,484
103465 Total		0.75	96,815

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100712</u>	<u>Library</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	26.80	1,353,054
	602 Benefits Pool		533,508
	711000 Services/Materials Pool		111,833
	731000 Travel Pool		3,586
	851001 Transfer from Educ and Gen		(38,631)
	851005 Transfer from E and G (Online)		(40,000)
100712 Total		26.80	1,922,850
<u>100713</u>	<u>Library Holdings</u>		
	550021 Damage Fees		(100)
	711000 Services/Materials Pool		1,111,755
100713 Total			1,111,655
<u>100717</u>	<u>Library Technology Pool</u>		
	711000 Services/Materials Pool		199,869
	821001 Transfer to E and G		38,631
100717 Total			238,500
<u>100159</u>	<u>ORCA</u>		
	711000 Services/Materials Pool		20,212
100159 Total			20,212
<u>101821</u>	<u>Racer Writing Center</u>		
	601 Salaries and Wages Pool		15,581
	602 Benefits Pool		956
	711000 Services/Materials Pool		7,000
	851001 Transfer from Educ and Gen		(18,000)
101821 Total			5,537

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		2024 Base	2024
		FTE	Operating
Line Description			Budget
<u>1W0002</u>	<u>Online Fee-Library</u>		
	550146 Online Fee - UG		(78,359)
	550151 Online Fee GR and DR		(15,231)
	711000 Services/Materials Pool		9,386
	821005 Transfer to E and G (Online)		84,204
1W0002 Total			0
<u>102644</u>	<u>Library Instruction</u>		
	601 Salaries and Wages Pool	1.20	60,052
	602 Benefits Pool		26,648
102644 Total		1.20	86,700

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100636</u>	<u>Center for Adult and Regional Edu</u>		
601	Salaries and Wages Pool	6.00	321,058
602	Benefits Pool		129,101
711000	Services/Materials Pool		64,686
731000	Travel Pool		6,000
100636 Total		6.00	520,845
<u>100644</u>	<u>Distance Learning/Telecomm</u>		
601	Salaries and Wages Pool	1.00	53,200
602	Benefits Pool		30,166
711000	Services/Materials Pool		5,750
100644 Total		1.00	89,116
<u>100651</u>	<u>Regional Campus Instruction</u>		
601	Salaries and Wages Pool	0.50	130,735
602	Benefits Pool		19,433
851005	Transfer from E and G (Online)		(27,170)
100651 Total		0.50	122,998
<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
1S0102 Total			(2,000)
<u>100709</u>	<u>ROTC Program</u>		
601	Salaries and Wages Pool	1.00	32,594
602	Benefits Pool		13,866
711000	Services/Materials Pool		7,263
100709 Total		1.00	53,723

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>101782</u>	<u>Paducah Center Lease Payment</u>		
	711000 Services/Materials Pool		137,483
101782 Total			137,483
<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		(140,387)
	711000 Services/Materials Pool		24,392
	821005 Transfer to E and G (Online)		90,674
1W0050 Total			(25,321)
<u>200652</u>	<u>Regional Campus Administration-HE</u>		
	601 Salaries and Wages Pool	1.00	38,364
	602 Benefits Pool		17,902
	851005 Transfer from E and G (Online)		(35,045)
200652 Total		1.00	21,221
<u>300651</u>	<u>Regional Campus Instruction-HP</u>		
	601 Salaries and Wages Pool		50,213
	602 Benefits Pool		4,102

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>300651</u>	711000 Services/Materials Pool		6,500
	731000 Travel Pool		800
300651 Total			61,615
<u>300652</u>	<u>Regional Campus Administration-HP</u>		
601	Salaries and Wages Pool	4.53	199,244
602	Benefits Pool		93,436
	711000 Services/Materials Pool		56,176
	731000 Travel Pool		2,000
300652 Total		4.53	350,856
<u>400651</u>	<u>Regional Campus Instruction-MA</u>		
601	Salaries and Wages Pool		44,000
602	Benefits Pool		3,595
	711000 Services/Materials Pool		7,040
	731000 Travel Pool		1,000
400651 Total			55,635
<u>400652</u>	<u>Regional Campus Administration-MA</u>		
601	Salaries and Wages Pool	3.00	140,131
602	Benefits Pool		43,031
	711000 Services/Materials Pool		29,205
	731000 Travel Pool		2,000
400652 Total		3.00	214,367
<u>500651</u>	<u>Regional Campus Instruction-PA</u>		
601	Salaries and Wages Pool		125,772
602	Benefits Pool		10,276
	711000 Services/Materials Pool		3,800
	731000 Travel Pool		1,500
500651 Total			141,348

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>500652</u>	<u>Regional Campus Administration-PA</u>		
601	Salaries and Wages Pool	4.00	153,791
602	Benefits Pool		33,738
711000	Services/Materials Pool		63,724
731000	Travel Pool		2,000
500652 Total		4.00	253,253

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100987</u>	<u>VPSA</u>		
601	Salaries and Wages Pool	4.00	308,796
602	Benefits Pool		107,045
711000	Services/Materials Pool		12,074
727000	Equipment <\$4,999.99 Pool		675
731000	Travel Pool		524
851001	Transfer from Educ and Gen		(15,000)
100987 Total		4.00	414,114
<u>100991</u>	<u>Center for Stdnt Engmnt and Success</u>		
601	Salaries and Wages Pool	7.01	298,061
602	Benefits Pool		141,775
711000	Services/Materials Pool		14,253
100991 Total		7.01	454,089
<u>100993</u>	<u>Recruit and Retention Initiative</u>		
601	Salaries and Wages Pool		25,530
602	Benefits Pool		174
711000	Services/Materials Pool		24,674
100993 Total			50,378
<u>100996</u>	<u>IC-VPSA</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>Pride Center</u>		
601	Salaries and Wages Pool		12,278

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Line Description			2024 Base FTE	2024 Operating Budget
<u>102030</u>	602	Benefits Pool		64
	711000	Services/Materials Pool		5,000
102030 Total				17,342
<u>102312</u>	<u>Veteran's Affairs</u>			
	601	Salaries and Wages Pool	2.00	72,828
	602	Benefits Pool		40,615
	711000	Services/Materials Pool		6,675
102312 Total			2.00	120,118
<u>102595</u>	<u>Chatbot Application and Services</u>			
	711000	Services/Materials Pool		14,000
102595 Total				14,000
<u>102505</u>	<u>Murray State Esports</u>			
	711000	Services/Materials Pool		75,000
102505 Total				75,000
<u>101028</u>	<u>Multicultural Initiatives</u>			
	601	Salaries and Wages Pool	1.01	126,619
	602	Benefits Pool		24,734
	711000	Services/Materials Pool		31,958
	731000	Travel Pool		784
101028 Total			1.01	184,095
<u>101070</u>	<u>Women's Ctr</u>			
	601	Salaries and Wages Pool	1.00	45,458
	602	Benefits Pool		24,571
	711000	Services/Materials Pool		6,000
101070 Total			1.00	76,029
<u>101495</u>	<u>Office of Student Disability Svcs</u>			
	601	Salaries and Wages Pool	5.01	246,369

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Line Description			2024 Base FTE	2024 Operating Budget
<u>101495</u>	602	Benefits Pool		88,927
	711000	Services/Materials Pool		10,331
101495 Total			5.01	345,627
<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	210,708
	602	Benefits Pool		55,178
	711000	Services/Materials Pool		21,846
	731000	Travel Pool		171
101063 Total			5.00	282,903
<u>101066</u>	<u>University Counseling Services</u>			
	557131	Other Sales and Fees - Nontaxable		(31,735)
	601	Salaries and Wages Pool	8.00	336,237
	602	Benefits Pool		100,686
	711000	Services/Materials Pool		19,275
	731000	Travel Pool		1,421
101066 Total			8.00	425,884
<u>101071</u>	<u>Curris Ctr Administration</u>			
	557061	Rentals - Nontaxable		(27,000)
	601	Salaries and Wages Pool	5.00	354,716
	602	Benefits Pool		106,824
	711000	Services/Materials Pool		47,501

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>101071</u>	727000 Equipment <\$4,999.99 Pool		23,626
	731000 Travel Pool		12,270
101071 Total		5.00	517,937
<u>101088</u>	<u>Postal Services</u>		
	557061 Rentals - Nontaxable		(3,000)
	601 Salaries and Wages Pool	3.00	102,603
	602 Benefits Pool		38,867
	711000 Services/Materials Pool		212,134
	771000 Intra-Account Credits Pool		(215,000)
101088 Total		3.00	135,604
<u>101089</u>	<u>Student Government Association</u>		
	5T8001 Tuition Discounts		21,251
	601 Salaries and Wages Pool		3,165
	602 Benefits Pool		16
	711000 Services/Materials Pool		169,880
	731000 Travel Pool		10,780
101089 Total			205,092
<u>101077</u>	<u>Intracollegiate Sports</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool		48,214
	602 Benefits Pool		256
	711000 Services/Materials Pool		20,752
	731000 Travel Pool		604
101077 Total			69,326
<u>101103</u>	<u>Wellness Ctr</u>		
	557086 Memberships		(38,300)
	601 Salaries and Wages Pool	3.00	269,770

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			2024 Base FTE	2024 Operating Budget
Line Description				
<u>101103</u>	602	Benefits Pool		42,470
	711000	Services/Materials Pool		3,582
	727000	Equipment <\$4,999.99 Pool		24,000
101103 Total			3.00	301,522
<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	93,200
	602	Benefits Pool		24,843
	711000	Services/Materials Pool		6,024
101034 Total			1.00	124,067
<u>1S0014</u>	<u>Summer Orientation</u>			
	557131	Other Sales and Fees - Nontaxable		(195,000)
	601	Salaries and Wages Pool	1.00	79,001
	602	Benefits Pool		23,168
	711000	Services/Materials Pool		53,874
	731000	Travel Pool		14,700
1S0014 Total			1.00	(24,257)
<u>1S0425</u>	<u>RNO Prior Year Responsibility</u>			
	711000	Services/Materials Pool		20,000
1S0425 Total				20,000
<u>101053</u>	<u>Student Ambassadors</u>			
	601	Salaries and Wages Pool		3,237
	602	Benefits Pool		17

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>101053</u>	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	5.00	281,468
	602 Benefits Pool		128,747
	711000 Services/Materials Pool		46,108
101329 Total		5.00	392,648
<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	313,750
	602 Benefits Pool		148,543
	711000 Services/Materials Pool		30,850
101340 Total		9.00	369,278

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>101341</u>	<u>Recruitment</u>		
601	Salaries and Wages Pool	14.00	617,631
602	Benefits Pool		229,461
711000	Services/Materials Pool		175,071
731000	Travel Pool		86,714
851001	Transfer from Educ and Gen		(5,000)
101341 Total		14.00	1,103,877
<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)
5T8001	Tuition Discounts		70,000
601	Salaries and Wages Pool	3.01	129,985
602	Benefits Pool		46,624
711000	Services/Materials Pool		24,906
731000	Travel Pool		11,270
102023 Total		3.01	267,785

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100720</u>	<u>Institute for International Studies</u>		
601	Salaries and Wages Pool	1.50	84,340
602	Benefits Pool		34,911
711000	Services/Materials Pool		3,169
100720 Total		1.50	122,420
<u>1S0017</u>	<u>Institute for Intl Studies-Revenue</u>		
601	Salaries and Wages Pool	0.25	34,587
602	Benefits Pool		11,667
711000	Services/Materials Pool		2,507
1S0017 Total		0.25	48,761
<u>1S0397</u>	<u>Shandong Program Share-IIS</u>		
601	Salaries and Wages Pool	0.25	24,845
602	Benefits Pool		9,773
711000	Services/Materials Pool		2,458
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)
5T8001	Tuition Discounts		5,000
601	Salaries and Wages Pool	1.17	115,209
602	Benefits Pool		19,641
711000	Services/Materials Pool		65,650
727000	Equipment <\$4,999.99 Pool		5,000
731000	Travel Pool		16,840
1S0018 Total		1.17	(381,849)

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102020</u>	<u>English as a Second Lng-Appropriated</u>		
601	Salaries and Wages Pool	1.50	77,441
602	Benefits Pool		37,797
711000	Services/Materials Pool		1,321
102020 Total		1.50	116,559
<u>1S0024</u>	<u>Intl Retention and Scholar Svcs-Rev</u>		
550006	Student Fees		(30,000)
601	Salaries and Wages Pool	0.06	15,366
602	Benefits Pool		1,641
711000	Services/Materials Pool		1,774
731000	Travel Pool		2,337
1S0024 Total		0.06	(8,882)
<u>102021</u>	<u>Intl Retention and Scholar Svcs</u>		
601	Salaries and Wages Pool	1.94	108,510
602	Benefits Pool		60,645
711000	Services/Materials Pool		640
102021 Total		1.94	169,795
<u>1S0019</u>	<u>ESL Computer Lab</u>		
557131	Other Sales and Fees - Nontaxable		(3,500)
601	Salaries and Wages Pool		2,000
602	Benefits Pool		163
711000	Services/Materials Pool		1,337
1S0019 Total			0
<u>100763</u>	<u>IIS Recruiting Fees</u>		
711041	Recruitment Fees		50,000
100763 Total			50,000

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		2024 Base FTE	2024 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	30,536
602	Benefits Pool		15,309
711000	Services/Materials Pool		1,640
731000	Travel Pool		20,000
1S0023 Total		0.50	67,485

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		2024 Base	2024
		FTE	Operating
Line Description			Budget
<u>102245</u>	<u>International Recruitment - Approp</u>		
601	Salaries and Wages Pool	0.50	37,384
602	Benefits Pool		16,781
711000	Services/Materials Pool		34
851001	Transfer from Educ and Gen		(4,174)
102245 Total		0.50	50,025

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100743</u>	<u>VPFAS</u>		
601	Salaries and Wages Pool	4.50	476,911
602	Benefits Pool		102,799
711000	Services/Materials Pool		22,964
731000	Travel Pool		19,891
100743 Total		4.50	622,565
<u>1S0301</u>	<u>Rental Property</u>		
557061	Rentals - Nontaxable		(80,000)
711000	Services/Materials Pool		67,616
1S0301 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	5,705
602	Benefits Pool		515
711000	Services/Materials Pool		1,856
100774 Total		0.21	8,076
<u>100766</u>	<u>Sorority Maintenance and Rent</u>		
711000	Services/Materials Pool		22,874
100766 Total			22,874

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>1S0424</u>	<u>Sorority Maintenance and Rent</u>		
	557061 Rentals - Nontaxable		(33,600)
	711000 Services/Materials Pool		33,600
1S0424 Total			0
<u>102288</u>	<u>Racer 1-stop</u>		
	711000 Services/Materials Pool		5,000
102288 Total			5,000
<u>102357</u>	<u>Outsourcing Cost Avoidance</u>		
	711000 Services/Materials Pool		(478,514)
102357 Total			(478,514)
<u>1S0398</u>	<u>Shandong Program Share-General Fund</u>		
	851001 Transfer from Educ and Gen		(370,753)
1S0398 Total			(370,753)
<u>101783</u>	<u>Hours Per Yr Change Holding</u>		
	601 Salaries and Wages Pool		(22,054)
101783 Total			(22,054)
<u>100767</u>	<u>General Insurance</u>		
	711000 Services/Materials Pool		1,810,520
100767 Total			1,810,520
<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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		2024 Base FTE	2024 Operating Budget
Line Description			
<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	18.80	921,448
	602 Benefits Pool		322,702
	711000 Services/Materials Pool		50,346
	727000 Equipment <\$4,999.99 Pool		7,402
	731000 Travel Pool		5,000
100776 Total		18.80	1,306,898
<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		2,000
100788 Total			2,000
<u>100792</u>	<u>Student Loan Billing</u>		
	711000 Services/Materials Pool		14,900
100792 Total			14,900
<u>100793</u>	<u>University Audits</u>		
	711000 Services/Materials Pool		137,260
100793 Total			137,260

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		2024 Base FTE	2024 Operating Budget
Line Description			
<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)
100011	Total		(10,000)
<u>100012</u>	<u>Financial Aid Reimb-Cancel-MU</u>		
	557131 Other Sales and Fees - Nontaxable		(15,000)
100012	Total		(15,000)
<u>100015</u>	<u>Cell Tower Leases</u>		
	557061 Rentals - Nontaxable		(56,374)
100015	Total		(56,374)
<u>100019</u>	<u>Trust and Agency Interest Income</u>		
	590001 Interest income-local banks		(100,000)
100019	Total		(100,000)
<u>100020</u>	<u>State Appropriations-MU</u>		
	560005 State Appropriation for KERS		(2,929,600)
	560001 State Appropriation- State Bond		(4,189,500)

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100020</u>	560001 State Appropriation-Performance Funding		(3,095,000)
	560001 Operations BVC		(4,034,200)
	560001 State Appropriation for Operations		(39,663,597)
100020 Total			(53,911,897)
<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>102140</u>	<u>Bursars Office</u>		
	601 Salaries and Wages Pool	11.00	516,905
	602 Benefits Pool		172,717
	711000 Services/Materials Pool		52,651
	727000 Equipment <\$4,999.99 Pool		8,200
	731000 Travel Pool		10,759
102140 Total		11.00	761,232
<u>100838</u>	<u>Bursars Office - Revenue</u>		
	550011 Collection Fees		(176,187)
	550041 Late Registration		(21,200)
	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

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Line Description		2024 Base FTE	2024 Operating Budget
<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	412,440
	602 Benefits Pool		171,508
	711000 Services/Materials Pool		27,931
	731000 Travel Pool		4,779
101058	Total	9.00	616,658
<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	117,686
	602 Benefits Pool		62,994
	711000 Services/Materials Pool		16,082
101036	Total	3.00	196,762
<u>101039</u>	<u>Transfer Student Scholarship</u>		
	5T8001 Tuition Discounts		769,676
101039	Total		769,676
<u>101043</u>	<u>Mills Sch</u>		
	5T8001 Tuition Discounts		702,713
101043	Total		702,713

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		2024 Base FTE	2024 Operating Budget
Line Description			
<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		1,366,262
101045	Total		1,366,262
<u>101445</u>	<u>Trustee Sch Existing</u>		
	5T8001 Tuition Discounts		821,845
101445	Total		821,845
<u>101446</u>	<u>University Sch</u>		
	5T8001 Tuition Discounts		740,713
101446	Total		740,713
<u>101449</u>	<u>Carr Sch</u>		
	5T8001 Tuition Discounts		1,775,071
101449	Total		1,775,071
<u>101451</u>	<u>Governors Scholar Program Sch</u>		
	5T8001 Tuition Discounts		968,240
101451	Total		968,240
<u>101452</u>	<u>Governors Scholar Prog for Arts Sch</u>		
	5T8001 Tuition Discounts		143,456
101452	Total		143,456
<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		3,004,492
101454	Total		3,004,492

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>101455</u>	<u>Regents Sch</u>		
	5T8001 Tuition Discounts		2,540,734
101455	Total		2,540,734
<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		34,913
101514	Total		34,913
<u>100844</u>	<u>Human Resources</u>		
	601 Salaries and Wages Pool	10.00	509,112
	602 Benefits Pool		249,881
	711000 Services/Materials Pool		42,750
	731000 Travel Pool		2,319
100844	Total	10.00	804,062
<u>100845</u>	<u>HR Wellness Programs</u>		
	601 Salaries and Wages Pool	0.50	35,759
	602 Benefits Pool		2,878
	711000 Services/Materials Pool		6,715
100845	Total	0.50	45,352
<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		2,946
100851	Total		2,946

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Line Description		2024 Base FTE	2024 Operating Budget
<u>102074</u>	<u>Human Resources Job Postings</u>		
	711000 Services/Materials Pool		16,000
102074 Total			16,000
<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
<u>100880</u>	<u>Procurement Services</u>		
	601 Salaries and Wages Pool	9.00	396,759
	602 Benefits Pool		176,095
	711000 Services/Materials Pool		79,671
	727000 Equipment <\$4,999.99 Pool		7,715
	731000 Travel Pool		2,940
100880 Total		9.00	663,180
<u>100884</u>	<u>Murray State Univ Police Department</u>		
	601 Salaries and Wages Pool	22.01	1,048,943
	602 Benefits Pool		511,129
	622024 KERS Health Insurance		19,512
	711000 Services/Materials Pool		85,236
	731000 Travel Pool		18,810
100884 Total		22.01	1,683,630

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		2024 Base FTE	2024 Operating Budget
Line Description			
<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)
601	Salaries and Wages Pool	4.48	170,041
602	Benefits Pool		74,824
711000	Services/Materials Pool		84,789
731000	Travel Pool		4,000
150303 Total		4.48	(1,147,078)
<u>101308</u>	<u>Parking Lot Renovations</u>		
727000	Equipment <\$4,999.99 Pool		208,360
101308 Total			208,360
<u>150258</u>	<u>Parking Maintenance</u>		
711000	Services/Materials Pool		22,000
150258 Total			22,000
<u>101635</u>	<u>Security Camera Mntnc and Storage</u>		
711000	Services/Materials Pool		12,087
101635 Total			12,087

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102186</u>	<u>Live Safe App</u>		
	711000 Services/Materials Pool		13,000
102186 Total			13,000
<u>102259</u>	<u>Police Car Replacement</u>		
	727000 Equipment <\$4,999.99 Pool		40,000
102259 Total			40,000
<u>102360</u>	<u>Emergency Notification System</u>		
	711000 Services/Materials Pool		2,200
102360 Total			2,200
<u>5S0258</u>	<u>Parking Lot Maintenance-PA</u>		
	557111 Parking Permits		(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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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100892</u>	<u>Facilities Mgmt Administration</u>		
601	Salaries and Wages Pool	8.00	545,051
602	Benefits Pool		177,224
711000	Services/Materials Pool		44,347
727000	Equipment <\$4,999.99 Pool		26,138
731000	Travel Pool		12,230
100892 Total		8.00	804,990
<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	391,744
602	Benefits Pool		142,044
711000	Services/Materials Pool		21,511
727000	Equipment <\$4,999.99 Pool		2,391
731000	Travel Pool		4,189
100896 Total		6.21	561,879
<u>102455</u>	<u>SSC - Building Services</u>		
711000	Services/Materials Pool		3,100,905
102455 Total			3,100,905
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
601	Salaries and Wages Pool	1.00	104,275

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			2024 Base FTE	2024 Operating Budget
Line Description				
<u>100898</u>	602	Benefits Pool		15,998
		622024 KERS Health Insurance		9,524
		711000 Services/Materials Pool		159,731
100898 Total			1.00	289,528
<u>100902</u>	<u>Chemical Hazardous Waste Disposal</u>			
		711000 Services/Materials Pool		28,500
100902 Total				28,500
<u>101342</u>	<u>Environmental Safety and Health</u>			
	601	Salaries and Wages Pool	2.00	140,202
	602	Benefits Pool		42,101
		711000 Services/Materials Pool		29,873
		731000 Travel Pool		882
101342 Total			2.00	213,058
<u>102233</u>	<u>Building Trades</u>			
	601	Salaries and Wages Pool	11.00	365,655
	602	Benefits Pool		153,014
		622024 KERS Health Insurance		10,004
		711000 Services/Materials Pool		150,000
		771000 Intra-Account Credits Pool		(152,820)
		741000 Third Party Services		100
102233 Total			11.00	525,953
<u>102234</u>	<u>Plumbing</u>			
	601	Salaries and Wages Pool	8.00	280,258
	602	Benefits Pool		103,018

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102234</u>	711000 Services/Materials Pool		75,000
	771000 Intra-Account Credits Pool		(162,886)
	741000 Third Party Services		45,000
102234 Total		8.00	340,390
<u>102235</u>	<u>HVAC-R</u>		
	601 Salaries and Wages Pool	8.00	253,723
	602 Benefits Pool		66,575
	711000 Services/Materials Pool		452,310
	771000 Intra-Account Credits Pool		(225,000)
	741000 Third Party Services		5,000
102235 Total		8.00	552,608
<u>102236</u>	<u>Electrical</u>		
	601 Salaries and Wages Pool	11.00	423,709
	602 Benefits Pool		144,673
	711000 Services/Materials Pool		357,912
	771000 Intra-Account Credits Pool		(172,517)
	741000 Third Party Services		50,000
102236 Total		11.00	803,777
<u>102237</u>	<u>Central Plant</u>		
	601 Salaries and Wages Pool	14.00	445,214
	602 Benefits Pool		134,559
	711000 Services/Materials Pool		161,774
	771000 Intra-Account Credits Pool		(30,000)
102237 Total		14.00	711,547
<u>102453</u>	<u>SSC-Grounds Maintenance</u>		
	711000 Services/Materials Pool		1,447,410
102453 Total			1,447,410

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Line Description		2024 Base FTE	2024 Operating Budget
<u>100904</u>	<u>Utilities</u>		
	712046 Other Utilities		5,676,245
	771000 Intra-Account Credits Pool		(2,548,145)
100904 Total			3,128,100
<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>102641</u>	<u>WKMS Tower Utilities</u>		
	712046 Other Utilities		70,000
102641 Total			70,000
<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		46,000
100919 Total			46,000

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100710</u>	<u>Business Incubator Bldg Ops</u>		
	711000 Services/Materials Pool		41,921
100710	Total		41,921
<u>102498</u>	<u>Boiler Maintenance - Academic</u>		
	711000 Services/Materials Pool		10,000
102498	Total		10,000
<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
<u>102177</u>	<u>Energy Management</u>		
	601 Salaries and Wages Pool	1.00	42,207
	602 Benefits Pool		8,013
	711000 Services/Materials Pool		47,795
	771000 Intra-Account Credits Pool		(20,000)
102177	Total	1.00	78,015
<u>102265</u>	<u>Deferred Electrical Maintenance</u>		
	711000 Services/Materials Pool		122,781
102265	Total		122,781

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102434</u>	<u>Project Mgt Fee-Deferred Maint</u>		
	771001 CR-Educ and Gen charges		(330,600)
102434	Total		(330,600)
<u>101306</u>	<u>Renovation of Facilities</u>		
	711000 Services/Materials Pool		137,805
	711000 Oakhurst Fund		5,000
101306	Total		142,805
<u>101307</u>	<u>Property Acquisitions</u>		
	711000 Services/Materials Pool		20,000
101307	Total		20,000

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>101087</u>	<u>Information Systems</u>		
601	Salaries and Wages Pool	2.67	216,901
602	Benefits Pool		75,298
711000	Services/Materials Pool		132,891
727000	Equipment <\$4,999.99 Pool		38,940
731000	Travel Pool		47,803
771000	Intra-Account Credits Pool		(2,259,412)
101087 Total		2.67	(1,747,579)
<u>100757</u>	<u>ERP Software Hardware Mntnc</u>		
711000	Services/Materials Pool		912,369
100757 Total			912,369
<u>100858</u>	<u>Computer Usage Alloc To Academics</u>		
771000	Intra-Account Credits Pool		(1,142,628)
100858 Total			(1,142,628)
<u>100863</u>	<u>Service Desk</u>		
601	Salaries and Wages Pool	8.99	429,988
602	Benefits Pool		169,017
711000	Services/Materials Pool		16,114
100863 Total		8.99	615,119
<u>100866</u>	<u>Service Desk Student Computer Labs</u>		
601	Salaries and Wages Pool	1.00	63,623
602	Benefits Pool		21,814
711000	Services/Materials Pool		9,103
727000	Equipment <\$4,999.99 Pool		10,000
100866 Total		1.00	104,540

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100869</u>	<u>Systems Administration Contracts</u>		
	711000 Services/Materials Pool		81,831
100869 Total			81,831
<u>100871</u>	<u>Residential Network</u>		
	601 Salaries and Wages Pool	1.00	65,964
	602 Benefits Pool		24,479
	711000 Services/Materials Pool		10,569
	852001 Transfer from Auxiliary		(20,302)
100871 Total		1.00	80,710
<u>100873</u>	<u>Systems Administration</u>		
	601 Salaries and Wages Pool	7.00	487,404
	602 Benefits Pool		159,177
	711000 Services/Materials Pool		3,452
100873 Total		7.00	650,033
<u>100877</u>	<u>Network Operations Internet Contracts</u>		
	711000 Services/Materials Pool		188,968
100877 Total			188,968
<u>100879</u>	<u>Oracle Software</u>		
	711000 Services/Materials Pool		178,734
100879 Total			178,734
<u>101305</u>	<u>Information Systems Contracts</u>		
	711000 Services/Materials Pool		43,677
101305 Total			43,677
<u>101622</u>	<u>Campus Voting Application</u>		
	711000 Services/Materials Pool		3,460
101622 Total			3,460

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>101820</u>	<u>Security and Email</u>		
601	Salaries and Wages Pool	4.00	269,770
602	Benefits Pool		100,878
711000	Services/Materials Pool		14,022
101820 Total		4.00	384,670
<u>102038</u>	<u>Business and Student Info Solutions</u>		
601	Salaries and Wages Pool	10.61	653,722
602	Benefits Pool		186,605
711000	Services/Materials Pool		5,000
102038 Total		10.61	845,327
<u>102039</u>	<u>Network Operations</u>		
601	Salaries and Wages Pool	7.00	429,484
602	Benefits Pool		198,470
711000	Services/Materials Pool		71,662
712046	Other Utilities		6,620
771000	Intra-Account Credits Pool		(348,972)
852001	Transfer from Auxiliary		(56,556)
102039 Total		7.00	300,708
<u>102040</u>	<u>Academic Application Solutions</u>		
601	Salaries and Wages Pool	3.00	151,244
602	Benefits Pool		35,584
711000	Services/Materials Pool		1,300
102040 Total		3.00	188,128
<u>102043</u>	<u>Sys Admin Disaster Recov</u>		
711000	Services/Materials Pool		20,502
727000	Equipment <\$4,999.99 Pool		41,400
102043 Total			61,902

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102044</u>	<u>Service Desk Contracts</u>		
	711000 Services/Materials Pool		100,100
102044	Total		100,100
<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		418,722
102041	Total		418,722
<u>102042</u>	<u>Security and Email Contracts</u>		
	711000 Services/Materials Pool		197,418
102042	Total		197,418
<u>102046</u>	<u>Academic App Solutions Contracts</u>		
	711000 Services/Materials Pool		276,275
102046	Total		276,275
<u>1W0001</u>	<u>Online Fee-Service Desk</u>		
	550146 Online Fee - UG		(133,389)
	550151 Online Fee GR and DR		(26,031)
	711000 Services/Materials Pool		138,659
	821005 Transfer to E and G (Online)		20,761
1W0001	Total		0
<u>102542</u>	<u>Info Sys Project Funding</u>		
	711000 Services/Materials Pool		245,151
102542	Total		245,151

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102596</u>	<u>Network Fiber Ring Replacement</u>		
	711000 Services/Materials Pool		300,000
102596 Total			300,000

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>101162</u>	<u>Unrestricted Accrued Comp</u>		
	602001 Benefits Pool		115,748
101162	Total		115,748
<u>100765</u>	<u>Health Ins Coverage Contingency</u>		
	625041 Health Insurance Cov Contingency		550,769
100765	Total		550,769
<u>102077</u>	<u>Vacancy Recapture</u>		
	601 Salaries and Wages Pool		(1,716,009)
102077	Total		(1,716,009)
<u>101571</u>	<u>Targeted Compensation Pool</u>		
	601 Salaries and Wages Pool		100,000
	602 Benefits Pool		8,170
101571	Total		108,170
<u>101695</u>	<u>Accrued Comp-Student Services</u>		
	602001 Benefits Pool		(15,000)
101695	Total		(15,000)
<u>101696</u>	<u>Accrued Comp-Institutional Support</u>		
	602001 Benefits Pool		(20,000)
101696	Total		(20,000)
<u>100854</u>	<u>Employee Wvrs</u>		
	557156 Foundation Revenue		(4,542)
	625001 Tuition Assistance		423,478
	625016 Gen Fringes Alloc Credit		(454,028)
	625043 Other Fringes		6,969
100854	Total		(28,123)

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		2024 Base FTE	2024 Operating Budget
<u>100855</u>	<u>Employee Spouse Dependent Wvr</u>		
	625001 Tuition Assistance		545,224
100855 Total			545,224
<u>101578</u>	<u>Sick Leave Credits NonExempt</u>		
	622023 KERS Sick Leave Buy Back		55,000
101578 Total			55,000
<u>102256</u>	<u>Federal DOL Overtime Changes</u>		
	601 Salaries and Wages Pool		84,145
	602 Benefits Pool		18,550
	625043 Other Fringes		56,743
102256 Total			159,438
<u>101824</u>	<u>Health Insurance Budget</u>		
	623001 Health Insurance Premiums		10,731,290
101824 Total			10,731,290
<u>101826</u>	<u>Health Insurance Offsetting Transfer</u>		
	623001 Health Insurance Premiums		(10,731,290)
101826 Total			(10,731,290)
<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>101744</u>	<u>Employee Flex Spending Contribution</u>		
	625049 Flexible Spending		38,246
101744 Total			38,246

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		2024 Base FTE	2024 Operating Budget
	Line Description		
<u>100848</u>	<u>Unemployment Compensation</u>		
	625036 Unemployment Comp		47,485
100848	Total		47,485
<u>100849</u>	<u>Flexible Spending</u>		
	625016 Gen Fringes Alloc Credit		(37,582)
	625049 Flexible Spending		32,270
100849	Total		(5,312)
<u>100850</u>	<u>Workers Compensation</u>		
	625026 Workers Compensation		305,484
	625031 Workers Compensation Cr		(356,533)
100850	Total		(51,049)
<u>102176</u>	<u>Affordable Care Act Compliance</u>		
	711000 Services/Materials Pool		25,561
102176	Total		25,561
<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		849,771
102546	Total		849,771
<u>102551</u>	<u>KERS Allocation - Research</u>		
	622018 KERS-Employer Fixed Expense		33,627
102551	Total		33,627
<u>102552</u>	<u>KERS Allocation - Public Service</u>		
	622018 KERS-Employer Fixed Expense		33,191
102552	Total		33,191

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102553</u>	<u>KERS Allocation - Libraries</u>		
	622018 KERS-Employer Fixed Expense		168,509
102553	Total		168,509
<u>102554</u>	<u>KERS Allocation - Academic Support</u>		
	622018 KERS-Employer Fixed Expense		456,645
102554	Total		456,645
<u>102555</u>	<u>KERS Allocation - Student Services</u>		
	622018 KERS-Employer Fixed Expense		458,381
102555	Total		458,381
<u>102556</u>	<u>KERS Allocation - Instnl Support</u>		
	622018 KERS-Employer Fixed Expense		1,591,514
102556	Total		1,591,514
<u>102557</u>	<u>KERS Allocation - Operation of Plnt</u>		
	622018 KERS-Employer Fixed Expense		2,046,592
102557	Total		2,046,592
<u>102558</u>	<u>KERS Allocation - Athletics</u>		
	622018 KERS-Employer Fixed Expense		189,676
102558	Total		189,676
<u>102559</u>	<u>KERS Allocation - WKMS</u>		
	622018 KERS-Employer Fixed Expense		33,349
102559	Total		33,349
<u>102588</u>	<u>KERS Allocation - Foundation</u>		
	557176 One Time Source		(36,894)
	622018 KERS-Employer Fixed Expense		63,553
102588	Total		26,659

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102589</u>	KERS Allocation - Auxiliaries		
	622018 KERS-Employer Fixed Expense		328,489
102589 Total			328,489
<u>102651</u>	KERS Allocation - BVC		
	622018 KERS-Employer Fixed Expense		77,048
102651 Total			77,048
<u>302546</u>	KERS Allocation - Instruction-HP		
	622018 KERS-Employer Fixed Expense		50,563
302546 Total			50,563
<u>402546</u>	KERS Allocation - Instruction-MA		
	622018 KERS-Employer Fixed Expense		15,502
402546 Total			15,502
<u>502546</u>	KERS Allocation - Instruction-PA		
	622018 KERS-Employer Fixed Expense		26,235
502546 Total			26,235

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Line Description		2024 Base FTE	2024 Operating Budget
<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		24,138
100461 Total			24,138
<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		60,759
101226 Total			60,759
<u>101237</u>	<u>Academic Common Market Wvr</u>		
	5T8001 Tuition Discounts		128,885
101237 Total			128,885
<u>101239</u>	<u>Regensburg Wvr</u>		
	5T8001 Tuition Discounts		88,250
101239 Total			88,250
<u>101241</u>	<u>Senior Citizens Wvr</u>		
	5T8001 Tuition Discounts		116,504
101241 Total			116,504
<u>101247</u>	<u>Survivors of Military KIA Wvr</u>		
	5T8001 Tuition Discounts		53,615
101247 Total			53,615

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		2024 Operating Budget
	2024 Base FTE	
Line Description		
<u>101248</u> <u>Dependents of Disabled Vets Wvr</u>		
5T8001 Tuition Discounts		796,087
101248 Total		796,087
<u>101249</u> <u>Child of Veteran KIA Wvr</u>		
5T8001 Tuition Discounts		42,954
101249 Total		42,954
<u>101250</u> <u>Ky Foster-Adopted Child Wvr</u>		
5T8001 Tuition Discounts		305,716
101250 Total		305,716
<u>101256</u> <u>Illinois Massac County Discount</u>		
5T8001 Tuition Discounts		85,408
101256 Total		85,408
<u>101257</u> <u>Indiana Counties Discount</u>		
5T8001 Tuition Discounts		482,249
101257 Total		482,249
<u>101259</u> <u>Tennessee Montgomery Co Discount</u>		
5T8001 Tuition Discounts		92,357
101259 Total		92,357
<u>101275</u> <u>Commonwealth Honors Wvr</u>		
5T8001 Tuition Discounts		370,677
101275 Total		370,677
<u>101301</u> <u>Illinois Regional Discount</u>		
5T8001 Tuition Discounts		196,416
101301 Total		196,416
<u>101302</u> <u>Indiana Regional Discount</u>		
5T8001 Tuition Discounts		95,950
101302 Total		95,950

Murray State University
FY 2023-2024 Summary Budget

		2024 Base FTE	2024 Operating Budget
Line Description			
<u>101303</u>	<u>Missouri Regional Discount</u>		
	5T8001 Tuition Discounts		565,871
101303	Total		565,871
<u>101304</u>	<u>Tennessee Regional Discount</u>		
	5T8001 Tuition Discounts		2,316,143
101304	Total		2,316,143
<u>101326</u>	<u>International Undergrad Discount</u>		
	5T8001 Tuition Discounts		57,500
101326	Total		57,500
<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		13,354
101617	Total		13,354
<u>101623</u>	<u>Racer Academy Discounts</u>		
	5T8001 Tuition Discounts		2,600,566
101623	Total		2,600,566
<u>101628</u>	<u>Alabama Regional Discount</u>		
	5T8001 Tuition Discounts		35,618
101628	Total		35,618
<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		(39,800)
100005	Total		(39,800)

Murray State University
FY 2023-2024 Summary Budget

		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100006</u>	<u>Graduation Fees</u>		
	550046 Graduation Fee		(82,080)
100006	Total		(82,080)
<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		50,345
102037	Total		31,466
<u>102240</u>	<u>National Merit Finalist Scholarship</u>		
	5T8001 Tuition Discounts		112,200
102240	Total		112,200
<u>102263</u>	<u>Music > 15 Discount</u>		
	5T8001 Tuition Discounts		215,976
102263	Total		215,976
<u>102293</u>	<u>GUI Waivers</u>		
	5T8001 Tuition Discounts		2,431
102293	Total		2,431

Murray State University
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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102327</u>	<u>Deans Scholarship</u>		
	5T8001 Tuition Discounts		665,267
102327	Total		665,267
<u>101235</u>	<u>Ky Employee Wvr</u>		
	5T8001 Tuition Discounts		533,925
101235	Total		533,925
<u>102387</u>	<u>FTA Military Tuition Discount</u>		
	5T8001 Tuition Discounts		125,620
102387	Total		125,620
<u>102376</u>	<u>Partner University Scholarships</u>		
	5T8001 Tuition Discounts		60,000
102376	Total		60,000
<u>102380</u>	<u>Illinois Regional Housing SchlrsHp</u>		
	5T8001 Tuition Discounts		12,000
102380	Total		12,000
<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		45,000
102432	Total		45,000
<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		23,166
102445	Total		23,166

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102499</u>	<u>Opportunity Scholarship</u>		
	5T8001 Tuition Discounts		679,030
102499	Total		679,030
<u>102441</u>	<u>University of Burgundy Exchange Wvr</u>		
	5T8001 Tuition Discounts		13,354
102441	Total		13,354
<u>102544</u>	<u>Governors School for Entrepreneurs</u>		
	5T8001 Tuition Discounts		20,000
102544	Total		20,000
<u>102543</u>	<u>Rodeo and Equine Scholarships</u>		
	5T8001 Tuition Discounts		72,000
102543	Total		72,000
<u>102446</u>	<u>Regional Discount</u>		
	5T8001 Tuition Discounts		7,661,561
102446	Total		7,661,561
<u>102488</u>	<u>Border State Discount</u>		
	5T8001 Tuition Discounts		2,136,529
102488	Total		2,136,529
<u>102489</u>	<u>Non-regional Discount</u>		
	5T8001 Tuition Discounts		1,183,871
102489	Total		1,183,871
<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		1,273,566
102452	Total		1,273,566

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		2024 Base FTE	2024 Operating Budget
	Line Description		
<u>102593</u>	<u>Christian County Scholarship</u>		
	5T8001 Tuition Discounts		3,000
102593	Total		3,000
<u>101242</u>	<u>Daegu University Exchange Wvr</u>		
	5T8001 Tuition Discounts		46,738
101242	Total		46,738
<u>101273</u>	<u>Toyama University Exchange Wvr</u>		
	5T8001 Tuition Discounts		21,922
101273	Total		21,922
<u>101605</u>	<u>Univesitat Jaume-Spain Exchange Wvr</u>		
	5T8001 Tuition Discounts		6,677
101605	Total		6,677
<u>101730</u>	<u>US Global Ugrad Exchange Program</u>		
	5T8001 Tuition Discounts		17,479
101730	Total		17,479
<u>102089</u>	<u>Tokyo Metropolitan Univ Exchnge Wvr</u>		
	5T8001 Tuition Discounts		14,615
102089	Total		14,615
<u>102185</u>	<u>Chonnam National Univ Exchange Wvr</u>		
	5T8001 Tuition Discounts		6,677
102185	Total		6,677
<u>102253</u>	<u>EMLYON Business School Exchange Wvr</u>		
	5T8001 Tuition Discounts		51,151
102253	Total		51,151
<u>101180</u>	<u>Chosun-IIS Wvr</u>		
	5T8001 Tuition Discounts		20,031
101180	Total		20,031

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102311</u>	<u>Heilbonn University Exchange Wvr</u>		
	5T8001 Tuition Discounts		26,708
102311	Total		26,708
<u>102291</u>	<u>Konkuk Univ Exchange Wvr</u>		
	5T8001 Tuition Discounts		29,229
102291	Total		29,229
<u>102448</u>	<u>University of Cordoba Exchange Wvr</u>		
	5T8001 Tuition Discounts		6,677
102448	Total		6,677
<u>102385</u>	<u>Fontys Univ of Applied Sciences Wvr</u>		
	5T8001 Tuition Discounts		13,354
102385	Total		13,354
<u>101245</u>	<u>Survivors of Police or Fire KIA Wvr</u>		
	5T8001 Tuition Discounts		21,869
101245	Total		21,869
<u>102496</u>	<u>Shandong Univ Discount Cohort 3</u>		
	5T8001 Tuition Discounts		836,197
102496	Total		836,197
<u>102583</u>	<u>Shandong Univ Discount Cohort 4</u>		
	5T8001 Tuition Discounts		261,486
102583	Total		261,486

Murray State University
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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>100805</u>	<u>IC General Fund</u>		
	859001 Transfers from Other Funds		(87,421)
100805 Total			(87,421)
<u>100810</u>	<u>Consolidated Ed Interest Income</u>		
	590006 Interest income - OFMEA Con Ed		(800,000)
	<u>Nmt To Cerr-Funding for Roofs</u>		
	829001 Transfers to Other Funds		200,000
100810 Total			(600,000)
<u>100829</u>	<u>Nmt Financial Aid Admin Cost</u>		
	771000 Intra-Account Credits Pool		(75,000)
	853001 Transfer from Restricted		(5,000)
100829 Total			(80,000)
<u>100830</u>	<u>Wellness Ctr Trf-Restricted Fees</u>		
	811001 Debt Service - Prin		450,000
	811002 Debt Service - Interest		166,263
	<u>Mandatory Fee</u>		
	5T5001 Mandatory Fees - Wellness Ctr		(616,263)
100830 Total			0
<u>102433</u>	<u>Asset Preservation Trf-Rstrctd Fees</u>		
	516001 Asset Preservation Fees		(1,300,000)
	811001 Debt Service - Prin		390,000
	811002 Debt Service - Interest		366,600
	827001 Transfers to Unexpended Plant		543,400
102433 Total			0
<u>102529</u>	<u>Pouring Rights Exclusivity</u>		
	570001 Donations		(72,982)
102529 Total			(72,982)

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102587</u>	<u>Technology Fees</u>		
	516007 Technology Fee		(1,239,120)
102587	Total		(1,239,120)
<u>102649</u>	<u>Racer Experience Fee</u>		
	516008 Racer Experience Fee		(1,160,000)
102649	Total		(1,160,000)
<u>102585</u>	<u>Asset Preservation State Bonds 22-24</u>		
	811001 Debt Service - Prin		4,189,500
102585	Total		4,189,500
<u>101965</u>	<u>Health Insurance Federal Changes</u>		
	557176 One Time Source		(690,000)
	711000 Services/Materials Pool		5,312
101965	Total		(684,688)

AUXILIARY FUNDS

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		2024 Base FTE	2024 Operating Budget
<u>102303</u>	<u>Auxiliary Services Administration</u>		
	601 Salaries and Wages Pool	4.00	260,417
	602 Benefits Pool		90,539
	711000 Services/Materials Pool		577,827
	731000 Travel Pool		5,000
102303	Total	4.00	933,783
<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		(298,809)
102346	Total		(298,809)
<u>102348</u>	<u>Transfer from Dining to Aux Admin</u>		
	852001 Transfer from Auxiliary		(665,964)
102348	Total		(665,964)
<u>102304</u>	<u>Auxiliary Marketing</u>		
	711000 Services/Materials Pool		25,000
102304	Total		25,000
<u>102564</u>	<u>KERS Allocation - Aux Admin Srv</u>		
	622018 KERS-Employer Fixed Expense		5,990
102564	Total		5,990
<u>102391</u>	<u>Sodexo Dining</u>		
	590011 Interest income - OFMEA other		(40,000)
	716036 Bad Debt Expense		57,500

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102391</u>	775001 Institutional Support		707,487
102391 Total			724,987
<u>102411</u>	<u>Sodexo T-Room Operations</u>		
	557226 Sodexo Utilities		(50,184)
	712046 Other Utilities		45,935
102411 Total			(4,249)
<u>102405</u>	<u>Sodexo Fast Track Operations</u>		
	557206 Commissions Retail Sales		(109,802)
	557226 Sodexo Utilities		(51,113)
	712046 Other Utilities		46,790
102405 Total			(114,125)
<u>102404</u>	<u>Sodexo Winslow Operations</u>		
	557201 Commissions Meal Plans		(1,930,726)
	557226 Sodexo Utilities		(273,793)
	712046 Other Utilities		250,548
	726026 Sodexo Meal Plan Guarantee		150,000
102404 Total			(1,803,971)
<u>102409</u>	<u>Sodexo Starbucks Operations</u>		
	557206 Commissions Retail Sales		(54,373)
	557226 Sodexo Utilities		(8,821)
	712046 Other Utilities		8,081
102409 Total			(55,113)
<u>102412</u>	<u>Sodexo Market 22 Operations</u>		
	557206 Commissions Retail Sales		(29,820)
	557226 Sodexo Utilities		(16,587)
	712046 Other Utilities		15,161
102412 Total			(31,246)

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>102406</u>	<u>Sodexo Waterfield Operations</u>		
	557206 Commissions Retail Sales		(42,117)
	557226 Sodexo Utilities		(17,643)
	712046 Other Utilities		16,127
102406	Total		(43,633)
<u>102392</u>	<u>Sodexo Dining Trf to Housing</u>		
	822001 Transfer to Auxiliary		313,212
102392	Total		313,212
<u>102410</u>	<u>Sodexo Business College Operations</u>		
	557206 Commissions Retail Sales		(3,479)
	557226 Sodexo Utilities		(3,925)
	712046 Other Utilities		3,608
102410	Total		(3,796)
<u>102408</u>	<u>Sodexo Food Truck Operations</u>		
	557206 Commissions Retail Sales		(2,096)
102408	Total		(2,096)
<u>102407</u>	<u>Sodexo CFA Operations</u>		
	557206 Commissions Retail Sales		(191,566)
102407	Total		(191,566)
<u>102415</u>	<u>Sodexo Steak N Shake Operations</u>		
	557206 Commissions Retail Sales		(38,672)
102415	Total		(38,672)
<u>102416</u>	<u>Sodexo Tres Habanero Operations</u>		
	557206 Commissions Retail Sales		(42,523)
102416	Total		(42,523)

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		2024 Base FTE	2024 Operating Budget
<u>102417</u>	<u>Sodexo Sub Connection Operations</u>		
	557206 Commissions Retail Sales		(15,638)
102417 Total			(15,638)
<u>102413</u>	<u>Sodexo Catering-Camps Operations</u>		
	557211 Commissions Catering and Special Events		(29,802)
	557216 Commissions Camp and Conference Sales		(5,050)
102413 Total			(34,852)
<u>102414</u>	<u>Sodexo Athletic Concessions Operations</u>		
	557221 Commissions Concessions		(103,326)
	716046 Commissions Paid		103,326
102414 Total			0
<u>102597</u>	<u>Sodexo Expo Concessions Operations</u>		
	557221 Commissions Concessions		(1,010)
	716046 Commissions Paid		1,010
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
<u>102400</u>	<u>Sodexo Investment Three</u>		
	557036 Third Party Support Revenue		(98,360)
	711000 Services/Materials Pool		98,360
102400 Total			0

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		2024 Base FTE	2024 Operating Budget
<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		(203,000)
	711000 Services/Materials Pool		203,000
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		(153,000)
	711000 Services/Materials Pool		153,000
102395 Total			0
<u>102396</u>	<u>Sodexo Dining Debt Service</u>		
	811001 Debt Service - Prin		72,995
	811002 Debt Service - Interest		12,281
102396 Total			85,276
<u>102397</u>	<u>Sodexo Dining Trf to Aux Admin</u>		
	822001 Transfer to Auxiliary		658,094
102397 Total			658,094

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		2024 Base FTE	2024 Operating Budget
<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		177,583
102582 Total			177,583
<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		2,400
101125 Total			61,400
<u>102563</u>	<u>KERS Allocation - Racer Card</u>		
	622018 KERS-Employer Fixed Expense		8,801
102563 Total			8,801
<u>102565</u>	<u>Electronic Door Access</u>		
	711000 Services/Materials Pool		3,100
102565 Total			3,100
<u>102469</u>	<u>Transfer from Sodexo Dining to RacerCard</u>		
	852001 Transfer from Auxiliary		(73,301)
102469 Total			(73,301)
<u>101030</u>	<u>University Store</u>		
	540001 Sales and Services - Taxable		(1,210,925)

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		2024 Base FTE	2024 Operating Budget
<u>101030</u>	540002 Sales and Services - Nontaxable		(616,897)
	557131 Other Sales and Fees - Nontaxable		(3,473,261)
	590006 Interest income - OFMEA Con Ed		(29,000)
	601 Salaries and Wages Pool	11.00	467,816
	602 Benefits Pool		209,808
	711000 Services/Materials Pool		3,633,318
	712046 Other Utilities		50,197
	716036 Bad Debt Expense		50,000
	727000 Equipment <\$4,999.99 Pool		13,802
	731000 Travel Pool		13,720
	775001 Institutional Support		511,172
101030 Total		11.00	(380,250)
<u>102347</u>	<u>Transfer to Aux Admin from Bookstore</u>		
	822001 Transfer to Auxiliary		298,809
102347 Total			298,809
<u>102562</u>	<u>KERS Allocation - University Store</u>		
	622018 KERS-Employer Fixed Expense		81,441
102562 Total			81,441
<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		(14,759,433)
	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)

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			2024 Base FTE	2024 Operating Budget
Line Description				
<u>101128</u>	601	Salaries and Wages Pool	8.01	915,548
	602	Benefits Pool		120,454
	711000	Services/Materials Pool		499,523
	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	(10,290,933)
<u>101140</u>	<u>College Courts</u>			
	550116	Housing Fee		(664,848)
	601	Salaries and Wages Pool		15,368
	602	Benefits Pool		80
	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				(242,588)
<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		(313,212)
101666 Total				(313,212)
<u>101597</u>	<u>RA Housing Discount</u>			
	555016	Housing Fee Discount		123,000
101597 Total				123,000

Murray State University
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		2024 Base FTE	2024 Operating Budget
<u>102081</u>	<u>Housing Mgt Software Maintenance</u>		
	711000 Services/Materials Pool		37,590
102081	Total		37,590
<u>102247</u>	<u>CHA Housing Scholarships</u>		
	555016 Housing Fee Discount		122,000
102247	Total		122,000
<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
<u>102561</u>	<u>KERS Allocation - Residential Halls</u>		
	622018 KERS-Employer Fixed Expense		55,439
102561	Total		55,439
<u>102570</u>	<u>KERS Allocation-Housing-Custodial</u>		
	622018 KERS-Employer Fixed Expense		125,341
102570	Total		125,341
<u>102458</u>	<u>SSC - Housing Custodial</u>		
	711000 Services/Materials Pool		641,298
102458	Total		641,298
<u>100912</u>	<u>Housing-Maintenance</u>		
	711000 Services/Materials Pool		668,232
100912	Total		668,232
<u>100913</u>	<u>Residential Halls Major Maintenance</u>		
	711000 Services/Materials Pool		305,000
100913	Total		305,000

Murray State University
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		2024 Base FTE	2024 Operating Budget
<u>102497</u>	<u>Boiler Maintenance - Housing</u>		
	711000 Services/Materials Pool		10,000
102497 Total			10,000
<u>102599</u>	<u>SSC-Grounds</u>		
	711000 Services/Materials Pool		250,000
102599 Total			250,000
<u>100861</u>	<u>Residential Network Contracts</u>		
	711000 Services/Materials Pool		53,235
	821001 Transfer to E and G		76,858
100861 Total			130,093
<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
<u>101155</u>	<u>Housing Debt Service</u>		
	811001 Debt Service - Prin		4,327,005
	811002 Debt Service - Interest		1,724,071
101155 Total			6,051,076
<u>101154</u>	<u>Housing Capital Renewal</u>		
	827001 Transfers to Unexpended Plant		436,324
101154 Total			436,324
<u>102297</u>	<u>Print Management</u>		
	540001 Sales and Services - Taxable		(12,000)
	540002 Sales and Services - Nontaxable		(10,000)
	711000 Services/Materials Pool		21,500
	557151 Other Sales - Tax Collected		500
102297 Total			0

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>101129</u>	<u>Residential College Association</u>		
	557131 Other Sales and Fees - Nontaxable		(5,400)
	711000 Services/Materials Pool		4,000
	731000 Travel Pool		1,400
101129 Total			0

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Line Description		2024 Base FTE	2024 Operating Budget
<u>101008</u>	<u>Residential Colleges</u>		
601	Salaries and Wages Pool	2.00	86,455
602	Benefits Pool		32,740
101008 Total		2.00	119,195
<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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		2024 Base FTE	2024 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		4,500
101019 Total			4,500
<u>101020</u>	<u>Elizabeth Head</u>		
	711000 Services/Materials Pool		4,500
101020 Total			4,500
<u>101021</u>	<u>Hart Head</u>		
	711000 Services/Materials Pool		4,500
101021 Total			4,500
<u>101022</u>	<u>Hester Head</u>		
	711000 Services/Materials Pool		4,500
101022 Total			4,500
<u>101023</u>	<u>Regents Head</u>		
	711000 Services/Materials Pool		4,500
101023 Total			4,500
<u>101024</u>	<u>Richmond Head</u>		
	711000 Services/Materials Pool		4,500
101024 Total			4,500

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Line Description		2024 Base FTE	2024 Operating Budget
<u>101025</u>	<u>Springer-Franklin Head</u>		
	711000 Services/Materials Pool		4,500
101025 Total			4,500
<u>101026</u>	<u>White Head</u>		
	711000 Services/Materials Pool		4,500
101026 Total			4,500
<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	660,303
	602 Benefits Pool		123,723
102362 Total		9.50	784,026

RESTRICTED FUNDS

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>N00278</u>	<u>Ath Director-Rest Initiatives-Donor</u>		
	570001 Donations		(207,749)
	570011 Fundraising		(262,949)
	601 Salaries and Wages Pool	5.50	207,749
	602 Benefits Pool		119,971
	821001 Transfer to E and G		42,215
N00278 Total		5.50	(100,763)
<u>N00279</u>	<u>Baseball-Rest Initiatives-Donor</u>		
	570001 Donations		(70,240)
	570011 Fundraising		(18,500)
	601 Salaries and Wages Pool		8,000
	602 Benefits Pool		654
	821001 Transfer to E and G		80,740
N00279 Total			654
<u>N00283</u>	<u>Football-Rest Initiatives-Donor</u>		
	570001 Donations		(260,822)
	570011 Fundraising		(55,000)
	601 Salaries and Wages Pool	1.23	52,000
	602 Benefits Pool		27,350
	624001 Vehicle Allowance		7,200
	821001 Transfer to E and G		256,622
N00283 Total		1.23	27,350
<u>N00280</u>	<u>Basketball Men's-Rest Init-Donor</u>		
	570001 Donations		(132,370)
	570011 Fundraising		(35,000)
	601 Salaries and Wages Pool	1.00	95,000
	602 Benefits Pool		26,429

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Line Description		2024 Base FTE	2024 Operating Budget
<u>N00280</u>	821001 Transfer to E and G		72,370
N00280 Total		1.00	26,429
<u>N00284</u>	<u>Golf Mens-Rest Initiatives-Donor</u>		
	570001 Donations		(22,000)
	570011 Fundraising		(12,000)
	821001 Transfer to E and G		34,000
N00284 Total			0
<u>N00286</u>	<u>Rifle-Restricted Initiatives-Donor</u>		
	570001 Donations		(26,072)
	570011 Fundraising		(5,500)
	821001 Transfer to E and G		31,572
N00286 Total			0
<u>N00288</u>	<u>Softball-Rest Initiatives-Donor</u>		
	570001 Donations		(81,977)
	570011 Fundraising		(5,000)
	601 Salaries and Wages Pool	1.00	37,000
	602 Benefits Pool		21,372
	821001 Transfer to E and G		49,977
N00288 Total		1.00	21,372
<u>N00290</u>	<u>Track, Field and CC-Rest Init-Donor</u>		
	570001 Donations		(106,025)
	821001 Transfer to E and G		106,025
N00290 Total			0
<u>N00291</u>	<u>Volleyball-Rest Initiatives-Donor</u>		
	570001 Donations		(22,596)
	821001 Transfer to E and G		22,596
N00291 Total			0

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		2024 Base FTE	2024 Operating Budget
Line Description			
<u>N00292</u>	<u>Weight Rooms-Restricted Init-Donor</u>		
	570001 Donations		(3,600)
	624001 Vehicle Allowance		3,600
N00292 Total			0
<u>N00281</u>	<u>Basketball Women's-Rest Init-Donor</u>		
	570001 Donations		(114,370)
	570011 Fundraising		(8,000)
	601 Salaries and Wages Pool	1.00	77,000
	602 Benefits Pool		24,958
	821001 Transfer to E and G		45,370
N00281 Total		1.00	24,958
<u>N00285</u>	<u>Golf Womens-Rest Init-Donor</u>		
	570001 Donations		(22,000)
	570011 Fundraising		(6,000)
	821001 Transfer to E and G		28,000
N00285 Total			0
<u>N00287</u>	<u>Soccer-Restricted Initiatives-Donor</u>		
	570001 Donations		(59,096)
	570011 Fundraising		(1,500)
	821001 Transfer to E and G		60,596
N00287 Total			0
<u>N00289</u>	<u>Tennis-Restricted Initiatives-Donor</u>		
	570001 Donations		(19,119)
	570011 Fundraising		(2,500)
	821001 Transfer to E and G		21,619
N00289 Total			0

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Academic Application Solutions	102040	100001	6050	109
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Academic Outreach Agriculture	100256	100001	1020	67
Academic Priorities	100161	100001	10500	18
ACC - Accounting CF	1C0100	100001	1010	27
Accounting	100205	100001	1010	27
Accounting and Financial Services	100776	100001	6020	92
Accrued Comp-Institutional Support	101696	100001	60510	112
Accrued Comp-Student Services	101695	100001	50510	112
Adolescent Career and Special Ed	100463	100001	1040	36
Adolescent Career and Special Ed-MA	400463	100001	1040	42
Adolescent Career and Special Ed-PA	500463	100001	1040	42
AED - Agriculture Education CF	1C0101	100001	1020	66
Affordable Care Act Compliance	102176	100001	6030	114
Ag Improvement Appropriated	100263	100001	45010	68
Ag Unmanned Aerial Systems	102435	100001	1020	70
AGR - Agriculture CF	1C0102	100001	1020	69
Agricultural Science	100251	100001	1020	66
Agriculture Mechanization	100275	100001	1020	69
AJBCOB Other Instruction	100197	100001	1010	26
Alabama Regional Discount	101628	100001	8010	119
Alumni Affairs	100924	100001	6040	3
Alumni Wvr	101225	100001	8010	117
Animal and Equine Science	100276	100001	1020	69
Animal Health Technology/Pre-Vet	100282	100001	1020	70
Arbitrage Rebate Calculations	100794	100001	6020	93
Arboretum Operations	101905	100001	45010	70
ARC - Archaeology CF	1C0103	100001	1030	60
ART - Art CF	1C0104	100001	1050	51
Art and Design	100523	100001	1050	50
Art Workshop	1S0046	100001	1110	51
Asset Preservation State Bonds 22-24	102585	100001	83010	126
Asset Preservation Trf-Rstrctd Fees	102433	100001	83010	125
AST - Astronomy CF	1C0105	100001	1030	60
Ath Director-Rest Initiatives-Donor	N00278	N00278	50540	141
Athletic Dir Salary Incentives	101512	100006	5060	11
Athletics Director	100127	100006	5060	6
Athletics Director-Revenue	1S0329	100006	5060	14
Athletics Faculty Rep	100136	100006	5060	6
Athletics Internal Operations	100137	100006	5060	11
Athletics Internal Operations-Rev	1S0333	100006	5060	14
Athletics Media Relations	100132	100006	5060	10
Athletics Media Relations-Revenue	1S0338	100006	5060	15
Athletics Non-Sport Marketing	100133	100006	5060	10
Athletics Non-Sport Marketing-Rev	1S0332	100006	5060	14
Athletics Sports Medicine	100134	100006	5060	10
Athletics Sports Medicine-Revenue	1S0337	100006	5060	15
Athletics Student Services	100131	100006	5060	10
Athletics Student Services-Revenue	1S0330	100006	5060	14
Athletics Ticket Operations	100129	100006	5060	10
Athletics Ticket Operations-Revenue	1S0331	100006	5060	14
Auxiliary Marketing	102304	301100	84110	127
Auxiliary Services Administration	102303	301100	84110	127
Bad Debt Expense	100840	100001	6020	94
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Baseball-Rest Initiatives-Donor	N00279	N00279	50540	141
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Basketball Men's-Rest Init-Donor	N00280	N00280	50540	141
Basketball Women's-Rest Init-Donor	N00281	N00281	50540	143
Bauernfeind-Match RUETF	NS0030F	NS0030	10540	33
Beef	1S0281	100001	45010	68
Belize Waiver	101226	100001	8010	117
Benefit Focus	102281	100001	60500	114
BIO - Biology CF	1C0106	100001	1030	59
Biological Sciences	100312	100001	1030	58
Bldg and Equipment Maintenance	100898	100001	7020	101
BMC Marketing	100922	100001	6010	4
Board of Regents	100022	100001	6010	1
Boiler Maintenance - Academic	102498	100001	7020	105
Boiler Maintenance - Housing	102497	300250	84020	136
Border State Discount	102488	100001	8010	122
Branding, Mktg and Communication	100934	100001	6040	4
Breathitt Veterinary Center	101465	100001	30010	72
Budget Contingency	100800	100001	6030	91
Building Trades	102233	100001	7020	102
Bursars Office	102140	100001	6020	94
Bursars Office - Revenue	100838	100001	6020	94
BUS-Business and Public Affairs CF	1C0107	100001	1010	26
Business and Student Info Solutions	102038	100001	6050	109
Business Computer Lab	100199	100001	1010	26
Business Incubator Bldg Ops	100710	100001	3010	105
Business Incubator Utilities	100906	100001	7030	104
BVC Instruction	103465	100001	10500	72
Campus Voting Application	101622	100001	4520	108
Career Services	101063	100001	5030	81
Carr Recreation Center	102449	100001	50500	83
Carr Sch	101449	100001	8010	96
CDI - Communication Disorders CF	1C0111	100001	1040	42
Cell Tower Leases	100015	100001	90500	93
Center for Adult and Regional Edu	100636	100001	1110	75
Center for CIT	100632	100001	1070	63
Center for Communication Disorders	101924	100001	1040	41
Center for Stdnt Engmnt and Success	100991	100001	6070	79
Central Plant	102237	100001	7020	103
CFSB Center Utilities	100905	100001	7030	104
CFSB Center-Public	100942	100001	30500	12
CFSB Center-Public-Revenue	1S0336	100001	30500	15
CHA Housing Scholarships	102247	300200	84020	135
Chatbot Application and Services	102595	100001	50500	80
CHE - Chemistry CF	1C0108	100001	1030	59
Cheerleaders	100148	100006	5060	11
Cheerleaders-Revenue	1S0335	100006	5060	15
Chemical Hazardous Waste Disposal	100902	100001	6030	102
Chemistry	100349	100001	1030	59
Child of Veteran KIA Wvr	101249	100001	8010	118
Chonnam National Univ Exchange Wvr	102185	100001	8010	123
Chosun-IIS Wvr	101180	100001	8010	123
Christian County Scholarship	102593	100001	8010	123
CIS - Computer Info Systems CF	1C0110	100001	1010	28
CIT - Telecommunications Mgmt CF	1C0147	100001	1030	62

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CIT Business Match	100250	100001	1070	32
CIT IT-Match	100438	100001	1070	61
CIT Services	100397	100001	1030	61
CIV - World Civilization CF	1C0149	100001	1050	51
Clara Eagle Art Gallery	100527	100001	4510	51
Clark Hall RCC	101009	300200	84020	138
Clark Head	101019	300200	84020	139
Clinical and Internship Travel Sch	102594	100001	8010	122
CMA - Construction Mgmt Archt CF	1C0165	100001	1030	64
CNS - Counseling CF	1C0112	100001	1040	38
Cobra Administration	102576	100001	60500	98
COEHS Faculty Support	100453	100001	4560	36
COEHS Other Instruction	100440	100001	1040	36
College Courts	101140	300200	84020	134
COM - Orgnl Commctn and Ldrshp CF	1C0139	100001	1010	31
Commencement Expense	100172	100001	50020	24
Committee on Instn Stds and Rsrch	100436	100001	2010	19
Commonwealth Honors Academy	100744	100001	10500	25
Commonwealth Honors Wvr	101275	100001	8010	118
Competitive GLOBAL Scholarship	102447	100001	8010	121
Computer for Academic Support	100786	100001	45500	92
Computer for Instruction and Rsrch	100779	100001	10500	92
Computer Science and Info Systems	100208	100001	1010	28
Computer Usage Alloc To Academics	100858	100001	6050	107
Conference and Workshops CARE	1S0102	100001	3010	75
Consolidated Ed Interest Income	100810	100002	90500	125
Credit Card Fees	100789	100001	6020	95
Criminal Justice and Soc Wrk-MA	401829	100001	1040	42
Criminal Justice and Soc Wrk-PA	501829	100001	1040	42
Criminal Justice and Social Work	101829	100001	1040	41
CS: McNair Scholars Program 23-24	CS0198	CS0198	10530	23
CSC - Computer Science CF	1C0109	100001	1010	28
Ctr for Banking-Match RUETF-Spend	NS0062F	NS0062	45540	34
Curris Ctr Administration	101071	100001	5010	81
Daegu University Exchange Wvr	101242	100001	8010	123
Dean-Bauernfeind College of Business	100196	100001	4540	26
Dean-Education and Human Services	100439	100001	4540	36
Dean-Humanities and Fine Arts	100506	100001	4540	50
Dean-Hutson School of Agriculture	100252	100001	4540	66
Dean-Jones College of SET	100300	100001	4540	58
Dean-Nursing and Health Professions	102048	100001	4540	44
Deans Scholarship	102327	100001	8010	121
Debate Team	101936	100001	5020	32
Deferred Electrical Maintenance	102265	100001	70500	105
Dependents of Disabled Vets Wvr	101248	100001	8010	118
Dept Challenge Exam	100007	100001	90500	120
Digital Media	100985	100001	1010	5
Dill Prof in Acct NonMatch-Spend	NS0576F	NS0576	10540	34
Distance Learning/Telecomm	100644	100001	1090	75
Diversity Hiring Pool	100029	100001	6010	1
DNP - Doctorial Nursing Progm - CF	1C0160	100001	1130	45
Doctor of Arts-English	102205	100001	1050	57
Early Childhood Elementary Ed	100470	100001	1040	37
Early Childhood Elementary Ed-HP	300470	100001	1040	42
Earth and Environmental Sciences	100373	100001	1030	60

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Ed Studies Leadership Counseling	100480	100001	1040	38
EdD Program	101958	100001	1040	40
EDU - Education CF	1C0115	100001	1040	37
EED-Earth Sci CF	1C0153	100001	1030	60
EGD - Engineer Graphics Design CF	1C0166	100001	1030	64
EGR - Engineering CF	1C0150	100001	1030	64
ELE - Elementary Education CF	1C0116	100001	1040	38
Electrical	102236	100001	7020	103
Electronic Door Access	102565	300400	84040	132
Elizabeth Hall RCC	101010	300200	84020	138
Elizabeth Head	101020	300200	84020	139
Emergency Notification System	102360	100001	60500	100
EMLYON Business School Exchange Wvr	102253	100001	8010	123
Employee Assistance Program	102200	100001	6030	98
Employee Background Checks	100847	100001	6030	97
Employee Flex Spending Contribution	101744	100001	6020	113
Employee Physicals	100851	100001	6030	97
Employee Spouse Dependent Wvr	100855	100001	60500	113
Employee Wvrs	100854	100001	60500	112
EMT - Electromechanical Tech CF	1C0151	100001	1030	64
Endowed Chair for Eco-Syst-MSU	NS0007	NS0007	20540	65
Energy Management	102177	100001	70500	105
ENG - English CF	1C0117	100001	1050	52
English and Philosophy	100530	100001	1050	52
English as a Second Language	1S0018	100001	1080	86
English as a Second Lng-Appropriated	102020	100001	1080	87
English Computer Lab	100533	100001	1050	52
ENT - Engineering Technology CF	1C0152	100001	1030	64
Environmental Safety and Health	101342	100001	6030	102
Equine Science	1S0283	100001	45010	69
ERP Software Hardware Mntnc	100757	100001	6050	107
ESL Computer Lab	1S0019	100001	1080	87
ESL Shuttle Service	1S0021	100001	50500	88
Exercise Science	102530	100001	1130	47
EXS - Exercise Science CF	1C0118	100001	1130	45
Facilities Design and Construction	100896	100001	7010	101
Facilities Mgmt Administration	100892	100001	7010	101
Faculty and Program Development	100865	100001	4560	22
Faculty Development	100168	100001	4550	19
Faculty Development Center	102096	100001	45500	22
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	68
Federal DOL Overtime Changes	102256	100001	6030	113
Festival of Champions	1S0002	100001	1050	55
FIN - Finance CF	1C0120	100001	1010	27
Financial Aid Reimb-Cancel-MU	100012	100001	90500	93
Flexible Spending	100849	100001	6030	114
Fontys Univ of Applied Sciences Wvr	102385	100001	8010	124
Football	100040	100006	5060	6
Football-Rest Initiatives-Donor	N00283	N00283	50540	141
Football-Revenue	1S0316	100006	5060	12
FRE - French CF	1C0121	100001	1050	54

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GA Advancement Funds GAF (Stipends)	101582	100001	45500	20
Game Day-Baseball	150342	100006	5060	16
Game Day-Football	150340	100006	5060	16
Game Day-Mens Basketball	150341	100006	5060	16
Game Day-Socceer	150346	100006	5060	17
Game Day-Volleyball	150347	100006	5060	17
Game Day-Womens Basketball	150345	100006	5060	16
Game Day-Womens Softball	150354	100006	5060	17
Game Day-Womens Tennis	150348	100006	5060	17
GCM - Graphic Communications Mgt CF	1C0122	100001	1010	30
General Insurance	100767	100001	7020	91
General Insurance-HP	300767	100001	7020	91
General Insurance-PA	500767	100001	7020	92
GER - German CF	1C0123	100001	1050	54
GIA Baseball	100114	100006	8020	9
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	10
GIA Softball	101343	100006	8020	11
GIA Volleyball	100120	100006	8020	9
GIA Womens Basketball	100113	100006	8020	9
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	53
GLT-Global Studies CF	1C0133	100001	1050	54
Golf Mens-Rest Initiatives-Donor	N00284	N00284	50540	142
Golf Womens-Rest Init-Donor	N00285	N00285	50540	143
Gov Scholars for the Arts-Music Sch	101514	100001	8010	97
Governors Scholar Prog for Arts Sch	101452	100001	8010	96
Governors Scholar Program Sch	101451	100001	8010	96
Governors School for Entrepreneurs	102544	100001	8010	122
Graduate Admissions	101508	100001	5010	20
Graduate Education	101779	100001	5010	19
Graduate Recruitment	100173	100001	5010	19
Graduation Fees	100006	100001	90500	120
GUI Waivers	102293	100001	8010	120
Gyeongsagn National Univ	101617	100001	8010	119
Hart Hall RCC	101012	300200	84020	138
Hart Head	101021	300200	84020	139
Hazardous Materials Worker Training	150005	100001	30500	63
HEA - Health CF	1C0162	100001	1130	45
Health and Wellness Consultant	102295	100001	6010	98
Health Ins Coverage Contingency	100765	100001	6030	112
Health Insurance Budget	101824	100001	6030	113
Health Insurance Federal Changes	101965	100001	60500	126
Health Insurance Offsetting Transfer	101826	100001	6030	113
Health Services	101160	100001	5050	93
Heilbonn University Exchange Wvr	102311	100001	8010	124
Hester Hall RCC	101013	300200	84020	138
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Hollis Franklin Hall	102243	300200	84020	140
Honors College	100186	100001	10500	25
Horticulture Farm	150284	100001	45010	69
Hours Per Yr Change Holding	101783	100001	60500	91
Housing Capital Renewal	101154	300200	84020	136
Housing Debt Service	101155	300200	84020	136
Housing Mgt Software Maintenance	102081	300200	84020	135
Housing-Maintenance	100912	300250	84020	135
Houston Prof-Match RUETF	NS0101F	NS0101	10540	65
Houston Prof-State RUETF 98-00	NS0037	NS0037	10540	65
HR Wellness Programs	100845	100001	6030	97
HUM - Humanities CF	1C0154	100001	1050	51
Human Resources	100844	100001	6030	97
Human Resources Job Postings	102074	100001	6030	98
Hutchens Prof-State RUETF 98-00	NS0034	NS0034	10540	34
Hutson Farms	150228	100001	45010	70
Hutson School of Ag Other Instrn	100253	100001	1020	67
HVAC-R	102235	100001	7020	103
IC General Fund	100805	100001	60520	125
IC Sponsored Programs	100739	100001	45520	21
IC VPAA	100738	100001	10520	21
IC-VPASA	100996	100001	50520	79
IDEA-Compliance	100038	100001	6010	2
IIS Recruiting Fees	100763	100001	5010	87
IIS Shuttle Service	150022	100001	50500	88
Illinois Massac County Discount	101256	100001	8010	118
Illinois Regional Discount	101301	100001	8010	118
Illinois Regional Housing SchlrsHp	102380	100001	8010	121
Indiana Counties Discount	101257	100001	8010	118
Indiana Regional Discount	101302	100001	8010	118
Info Sys Project Funding	102542	100001	6030	110
Information Systems	101087	100001	6050	107
Information Systems Contracts	101305	100001	6050	108
Inst Diversity Equity and Access	100037	100001	6010	2
Inst Support Allocation to Aux	100803	100001	60500	93
Institute for International Studies	100720	100001	1080	86
Institute for Intl Studies-Revenue	150017	100001	1080	86
Institutional Animal Care Use IACUC	101819	100001	4540	21
Institutional Effectiveness Office	101817	100001	6010	22
Institutional Membership	100753	100001	60500	90
Institutional Review Board	100741	100001	45500	20
International Program Development	150020	100001	1080	88
International Recruitment - Approp	102245	100001	5010	89
International Recruitment-Revenue	150023	100001	5010	88
International Undergrad Discount	101326	100001	8010	119
Intl Retention and Scholar Svcs	102021	100001	5010	87
Intl Retention and Scholar Svcs-Rev	150024	100001	5010	87
Intracollegiate Sports	101077	100001	5020	82
JCSET Other Instruction	100301	100001	1030	58
JMC - Journalism CF	1C0125	100001	1010	30
Jones Oral Communications Center	102178	100001	10500	32
Journalism and Mass Communications	100233	100001	1010	29
JPN - Japanese CF	1C0126	100001	1050	54
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KERS Allocation - Aux Admin Srv	102564	301100	84110	127
KERS Allocation - Auxilliaries	102589	100001	60500	116
KERS Allocation - BVC	102651	100001	30010	116
KERS Allocation - Foundation	102588	100001	60500	115
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KERS Allocation - Instruction-MA	402546	100001	10500	116
KERS Allocation - Instruction-PA	502546	100001	10500	116
KERS Allocation - Libraries	102553	100001	40500	115
KERS Allocation - Operation of Plnt	102557	100001	70500	115
KERS Allocation - Public Service	102552	100001	30500	114
KERS Allocation - Racer Card	102563	300400	84040	132
KERS Allocation - Research	102551	100001	20500	114
KERS Allocation - Residential Halls	102561	300200	84020	135
KERS Allocation - Sodexo Dining	102582	300150	84015	132
KERS Allocation - Student Services	102555	100001	50500	115
KERS Allocation - University Store	102562	300300	84030	133
KERS Allocation - WKMS	102559	100004	30500	115
KERS Allocation-Housing-Custodial	102570	300250	84020	135
KLEPPF Supplemental	100887	100001	6030	99
Konkuk Univ Exchange Wvr	102291	100001	8010	124
Kuali Software	102426	100001	4520	24
Ky Employee Wvr	101235	100001	8010	121
Ky Foster-Adopted Child Wvr	101250	100001	8010	118
Late Registration Fee	100005	100001	90500	119
Lease Accounting and Management	102481	100001	6020	93
Legal Contingency	102141	100001	6010	2
Legal Services	100036	100001	6010	2
LIB - Library CF	1C0128	100001	4010	43
Library	100712	100001	4010	73
Library Holdings	100713	100001	4010	73
Library Instruction	102644	100001	10500	74
Library Technology Pool	100717	100001	4010	73
Live Safe App	102186	100001	6030	100
Logan Chair-State RUETF 00-02	NS0041	NS0041	10540	65
Logo Royalties	101964	100001	90500	5
LSC-Logistics Supply Chain Mgmt CF	1C0164	100001	1010	28
Madisonville Lease Payment	102344	100001	45500	76
Mapping Applications and Resource Ctr	100388	100001	20500	60
Marching Band	100569	100001	5060	56
Marketing Campaign	100925	100001	6040	4
Mathematics and Statistics	100406	100001	1030	61
McNair Grant Match Scholarship	101574	100001	8010	119
McNair Scholars Program 22-23	F01154F	F01154F	10540	23
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	30
Mgmt-Mkt-Bus Admin-PA	500241	100001	1010	32
MGT - Management CF	1C0129	100001	1010	31
MID - Middle School Ed CF	1C0131	100001	1040	38

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MIL - Military CF	1C0132	100001	10500	76
Mills Sch	101043	100001	8010	95
Minority Retention Sch	101044	100001	8010	96
Misc Institutional Support	100755	100001	60500	90
Missouri Regional Discount	101303	100001	8010	119
MKT - Marketing CF	1C0130	100001	1010	31
MSU News	1S0001	100001	5020	30
Multicultural Initiatives	101028	100001	5010	80
Multicultural Recruitment	101057	100001	5010	84
Murray State Esports	102505	100001	50500	80
Murray State Promise	102037	100001	8010	120
Murray State Univ Police Department	100884	100001	6030	98
MUS - Music CF	1C0134	100001	1050	55
Music	100553	100001	1050	55
Music > 15 Discount	102263	100001	8010	120
Music Business Program	101572	100001	1050	56
Music Dept Pilot-Discount	101892	100001	8010	119
Music Housing Scholarship	102432	100001	8010	121
Music Sch	100574	100001	8010	121
National Merit Finalist Scholarship	102240	100001	8010	120
NCAA and OVC-Revenue	1S0334	100006	5060	14
Network Fiber Ring Replacement	102596	100001	60500	111
Network Operations	102039	100001	6030	109
Network Operations Contracts	102041	100001	6050	110
Network Operations Deferred Mntnc	102076	100001	70500	110
Network Operations Internet Contracts	100877	100001	45500	108
NLS - Non Profit Leadership CF	1C0135	100001	1040	32
Nmt Financial Aid Admin Cost	100829	100001	83010	125
Non-regional Discount	102489	100001	8010	122
North Farm	1S0280	100001	45010	68
NTN - Nutrition CF	1C0136	100001	1130	45
NUR - Nursing CF	1C0137	100001	1130	44
Nurse Anesthetist Program	102624	100001	1130	48
Nurse Anesthetist Program-MA	402624	100001	1130	48
Nurse Anesthetist Program-PA	502624	100001	1130	48
Nursing	100605	100001	1130	44
Nursing Doctoral Operations	101580	100001	1130	47
Nutrition and Dietetics	102532	100001	1130	47
Occupational Safety and Health	100611	100001	1030	62
Occupational Therapy-PA	502279	100001	1130	49
Office of Development	100929	100001	6040	3
Office of Education Abroad	102023	100001	1080	85
Office of Enrollment Management	101034	100001	5010	83
Office of Sponsored Programs	100737	100001	4540	21
Office of Student Disability Svcs	101495	100001	5030	80
Office Supply Contract Rebates	101830	100001	90500	94
Online Fee-Accounting	1W0011	100001	1010	27
Online Fee-Adol Carr Sp Ed	1W0017	100001	1040	37
Online Fee-Ag Science	1W0024	100001	1020	67
Online Fee-AHT/Pre-Vet	1W0009	100001	1020	71
Online Fee-Animal and Equine	1W0042	100001	1020	66
Online Fee-Art and Design	1W0040	100001	1050	51
Online Fee-Biology	1W0033	100001	1030	59
Online Fee-Business Accounting	1W0051	100001	1010	27
Online Fee-CARE	1W0050	100001	1110	76
Online Fee-Chemistry	1W0022	100001	1030	59

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Online Fee-CIT	1W0037	100001	1030	62
Online Fee-Computer Science	1W0028	100001	1010	28
Online Fee-Ctr Commctn Disorders	1W0043	100001	1040	43
Online Fee-Dean-Ag	1W0025	100001	4540	66
Online Fee-Dean-Business	1W0016	100001	4540	26
Online Fee-Dean-Education	1W0019	100001	4540	36
Online Fee-Dean-HFA	1W0032	100001	4540	50
Online Fee-Dean-Honors	1W0046	100001	10500	25
Online Fee-Dean-Nursing	1W0026	100001	1130	44
Online Fee-Dean-SET	1W0006	100001	4540	58
Online Fee-Earth and Envir Sciences	1W0035	100001	1030	60
Online Fee-Eco Fin	1W0012	100001	1010	29
Online Fee-Ed Stds Ldrshp Cnslng	1W0004	100001	1040	38
Online Fee-Eng and Phil	1W0020	100001	1050	52
Online Fee-Erly Childhd and Ed	1W0018	100001	1040	38
Online Fee-Exercise Science	1W0054	100001	1130	46
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	64
Online Fee-JMC	1W0013	100001	1010	30
Online Fee-Library	1W0002	100001	4010	74
Online Fee-Math	1W0036	100001	1030	61
Online Fee-Mgmt Mktg Bus Admn	1W0014	100001	1010	31
Online Fee-Music	1W0029	100001	1050	55
Online Fee-Nursing	1W0008	100001	1130	46
Online Fee-Nutrition	1W0055	100001	1130	46
Online Fee-Occupational Therapy	1W0053	100001	1130	46
Online Fee-Occuptnl Sfty Health	1W0007	100001	1030	62
Online Fee-Org Communctn	1W0015	100001	1010	32
Online Fee-Pol Sc and Sociology	1W0005	100001	1050	57
Online Fee-Provost	1W0010	100001	6010	21
Online Fee-Psychology	1W0030	100001	1050	57
Online Fee-Public and Comm Health	1W0056	100001	1130	46
Online Fee-Service Desk	1W0001	100001	4520	110
Online RevShare AcadPart	102502	100001	10500	23
OnlineFee-CJ and Soc Wkr	1W0023	100001	1040	41
Operational Fleet Operations	100917	100001	6030	104
Operational Fleet Replacement	100919	100001	6030	104
Opportunity Scholarship	102499	100001	8010	122
Oracle Software	100879	100001	6050	108
ORCA	100159	100001	10500	73
Organizational Cmmctn and Ldrshp	100242	100001	1010	31
OSH - Occupational Safety CF	1C0138	100001	1030	62
Other Sources	100011	100001	90500	93
OTR - Occupational Therapy - CF	1C0161	100001	1130	45
Outsourcing Cost Avoidance	102357	100001	6030	91
Overtime Facilities Management	100893	100001	7020	101
Overtime MSU Police Dept	100886	100001	6030	99
Paducah Center Lease Payment	101782	100001	45500	76
Parking Lot Maintenance-HP	3S0258	100001	6030	100
Parking Lot Maintenance-PA	5S0258	100001	6030	100
Parking Lot Renovations	101308	100001	70500	99
Parking Maintenance	1S0258	100001	6030	99
Partner University Scholarships	102376	100001	8010	121
Pcard Program Rebate	102034	100001	90500	94
PCH Public and Community Health	1C0168	100001	1130	45

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Peak Sports Management	1S0356	100006	5060	15
Pep Band	100570	100001	5020	56
PHE - Physical Education CF	1C0140	100001	1040	41
Phi Theta Kappa Scholarship	102445	100001	8010	121
PHY - Physics CF	1C0141	100001	1030	64
Planned Giving	102028	100001	6040	3
Plant Deferred Maintenance	102075	100001	70500	105
Plumbing	102234	100001	7020	102
Police Car Replacement	102259	100001	6030	100
Political Science and Sociology	101935	100001	1050	57
Postal Services	101088	100001	6030	82
Pouring Rights Exclusivity	102529	100001	90500	125
Pouring Rights Exclusivity Athletic	1S0386	100006	5060	16
Presidential Sch	101045	100001	8010	96
President's Discretionary Fund	102078	100001	6010	1
President's Office	100021	100001	6010	1
Pride Center	102030	100001	6030	79
Print Management	102297	300900	84090	136
Printing Services	100935	100001	6040	4
Procurement Services	100880	100001	6030	98
Project Mgt Fee-Deferred Maint	102434	100001	70500	106
Property Acquisitions	101307	100001	70500	106
Provost Sch	101454	100001	8010	96
PSY - Psychology CF	1C0155	100001	1050	56
Psychology	100575	100001	1050	56
Public and Community Health	102531	100001	1130	47
Pullen Farm	1S0279	100001	45010	68
Quad State Instrumental Festival	1S0003	100001	1050	56
RA Housing Discount	101597	300200	84020	134
Racer 1-stop	102288	100001	50500	91
Racer Academy Discounts	101623	100001	8010	119
Racer Academy Instruction	101585	100001	10500	20
Racer Advantage Grant	101062	100001	8010	95
Racer Card Admin	101125	300400	84040	132
Racer Experience Fee	102649	100001	83010	126
Racer Writing Center	101821	100001	10500	73
REC - Recreation CF	1C0143	100001	1040	76
Recruit and Retention Initiative	100993	100001	5010	79
Recruitment	101341	100001	6070	85
Regensburg Wvr	101239	100001	8010	117
Regents Hall RCC	101014	300200	84020	138
Regents Head	101023	300200	84020	139
Regents Sch	101455	100001	8010	97
Regional Campus Administration-HE	200652	100001	1090	76
Regional Campus Administration-HP	300652	100001	1090	77
Regional Campus Administration-MA	400652	100001	1090	77
Regional Campus Administration-PA	500652	100001	1090	78
Regional Campus Instruction	100651	100001	1090	75
Regional Campus Instruction-HP	300651	100001	1090	76
Regional Campus Instruction-MA	400651	100001	1090	77
Regional Campus Instruction-PA	500651	100001	1090	77
Regional Discount	102446	100001	8010	122
Registrar	100719	100001	50020	23
Renovation of Facilities	101306	100001	70500	106
Rental Property	1S0301	100001	6030	90
RES - Real Estate CF	1C0163	100001	1010	28

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Residence Hall Furniture and Equip	102482	300200	84020	136
Residence Halls	101128	300200	84020	133
Residence Life	102362	300200	84020	140
Residential College Association	101129	300200	84020	137
Residential Colleges	101008	300200	84020	138
Residential Halls Major Maintenance	100913	300250	84020	135
Residential Network	100871	100001	5020	108
Residential Network Contracts	100861	300200	84020	136
Residential Networking Non-Salary	100747	300200	84020	127
ResNet Maintenance	101344	300200	84020	127
Respiratory Therapy	102521	100001	1130	47
Retention Software	101919	100001	50500	79
Richmond Hall RCC	101015	300200	84020	139
Richmond Head	101024	300200	84020	139
Rifle Team	100100	100006	5060	8
Rifle-Restricted Initiatives-Donor	N00286	N00286	50540	142
Rifleteam-Revenue	1S0327	100006	5060	13
RNO Prior Year Responsibility	1S0425	100001	50500	83
Roads Scholars	101998	100001	6070	85
Robotics Camp	1S0009	100001	1110	40
Rodeo	100255	100001	1020	67
Rodeo and Equine Scholarships	102543	100001	8010	122
Rodeo Event Operations	1S0406	100001	45010	71
ROTC Leadership Hou Sch	102249	300200	84020	135
ROTC Program	100709	100001	10500	75
ROTC Sch	101453	100001	8010	96
RTP Respiratory Therapy	1C0169	100001	1130	46
SACSCOC	101630	100001	6010	20
SARA Fees	102258	100001	45500	22
Sch Incentives	100926	100001	50500	3
Schedule Change Fee	102002	100001	90500	120
Scholarship Office	101036	100001	5010	95
School of Engineering	102050	100001	1030	63
SDS Mentors	1S0015	100001	5030	81
SEC - Secondary Education CF	1C0144	100001	1040	37
Security and Email	101820	100001	6050	109
Security and Email Contracts	102042	100001	6050	110
Security Camera Mntnc and Storage	101635	100001	6030	99
SED - Special Education CF	1C0145	100001	1040	37
Senior Citizens Wvr	101241	100001	8010	117
Senior RA-Hall Director Sch	101146	300200	84020	134
Service Desk	100863	100001	4520	107
Service Desk Contracts	102044	100001	4530	110
Service Desk Student Computer Labs	100866	100001	4530	107
Shandong Discount	102452	100001	8010	122
Shandong Program Share - COB	1S0404	100001	1010	33
Shandong Program Share-Accounting	1S0396	100001	1010	27
Shandong Program Share-Economics	1S0399	100001	1010	29
Shandong Program Share-General Fund	1S0398	100001	60500	91
Shandong Program Share-IIS	1S0397	100001	1080	86
Shandong Univ Discount Cohort 3	102496	100001	8010	124
Shandong Univ Discount Cohort 4	102583	100001	8010	124
Shandong/MSU Partnership Cohort 2	1S0377	100001	1010	33
Shandong/MSU Partnership Cohort 3	1S0384	100001	1010	33
Shandong/MSU Partnership Cohort 4	1S0395	100001	1010	33
Shandong/MSU Partnership Cohort 5	1S0407	100001	1010	33

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Sick Leave Credits NonExempt	101578	100001	60500	113
Simulation Center	102584	100001	1130	48
Soccer-Restricted Initiatives-Donor	N00287	N00287	50540	143
Sodexo Athletic Concessions Operations	102414	300150	84015	130
Sodexo Business College Operations	102410	300150	84015	129
Sodexo Catering-Camps Operations	102413	300150	84015	130
Sodexo CFA Operations	102407	300150	84015	129
Sodexo Dining	102391	300150	84015	127
Sodexo Dining Debt Service	102396	300150	84015	131
Sodexo Dining Income Holding	102394	300150	84015	131
Sodexo Dining Repair and Maint	102395	300150	84015	131
Sodexo Dining Trf to Aux Admin	102397	300150	84015	131
Sodexo Dining Trf to Housing	102392	300150	84015	129
Sodexo Dining Trf to RacerCard	102393	300150	84015	131
Sodexo Enhancement Fund	102402	300150	84015	131
Sodexo Expo Concessions Operations	102597	300150	84015	130
Sodexo Fast Track Operations	102405	300150	84015	128
Sodexo Food Truck Operations	102408	300150	84015	129
Sodexo Investment One	102398	300150	84015	130
Sodexo Investment Three	102400	300150	84015	130
Sodexo Investment Two	102399	300150	84015	130
Sodexo Market 22 Operations	102412	300150	84015	128
Sodexo Starbucks Operations	102409	300150	84015	128
Sodexo Steak N Shake Operations	102415	300150	84015	129
Sodexo Sub Connection Operations	102417	300150	84015	130
Sodexo Tres Habanero Operations	102416	300150	84015	129
Sodexo T-Room Operations	102411	300150	84015	128
Sodexo Unrestricted Fund	102401	300150	84015	131
Sodexo Waterfield Operations	102406	300150	84015	129
Sodexo Winslow Operations	102404	300150	84015	128
Softball-Rest Initiatives-Donor	N00288	N00288	50540	142
Sorority Maintenance and Rent	100766	100001	7020	90
Sorority Maintenance and Rent	150424	100001	7020	91
SPA - Spanish CF	1C0146	100001	1050	54
Speech and Hearing Clinic	150006	100001	3010	40
Springer-Franklin Head	101025	300200	84020	140
SSC - Building Services	102455	100001	70500	101
SSC - Housing Custodial	102458	300250	84020	135
SSC-Grounds	102599	300200	84020	136
SSC-Grounds Maintenance	102453	100001	7020	103
Staff Congress	100774	100001	6030	90
Staff Excellence Awards	100775	100001	6030	113
State Appropriations-MU	100020	100001	90500	93
State Pension Expense-Housing Svc	102229	300200	89100	135
State Pension Expense-Sodexo Dining	102437	300150	84015	132
Strategic and Diversity Initiatives	101386	100001	50500	2
Student Ambassadors	101053	100001	50500	83
Student Financial Aid	101058	100001	5040	95
Student Government Association	101089	100001	5010	82
Student Loan Billing	100792	100001	6020	92
Student Record Search	101621	100001	6030	85
Student Support Services Sch	101510	100001	8010	97
Summer Instructional Salaries EXT	100643	100001	10500	21
Summer Orientation	150014	100001	50500	83
Summer Salary Pool	100152	100001	10500	21
Super Saturdays RAO	150008	100001	1110	40

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Supervising Teachers Wvr	100461	100001	8010	117
Survivors of Military KIA Wvr	101247	100001	8010	117
Survivors of Police or Fire KIA Wvr	101245	100001	8010	124
Sys Admin Disaster Recov	102043	100001	6050	109
Systems Administration	100873	100001	6050	108
Systems Administration Contracts	100869	100001	6050	108
Targeted Compensation Pool	101571	100001	60500	112
Teacher Education Services	100494	100001	1040	39
Teacher Quality Institute	100498	100001	1040	39
Teacher Quality Institute Sch	100501	100001	8010	40
Technology Fees	102587	100001	83010	126
Tennessee Montgomery Co Discount	101259	100001	8010	118
Tennessee Regional Discount	101304	100001	8010	119
Tennis-Restricted Initiatives-Donor	N00289	N00289	50540	143
TESOL Program	100531	100001	1050	52
THD - Theatre CF	1C0156	100001	1050	55
Title IX Training	102179	100001	6010	3
Tokyo Metropolitan Univ Exchnge Wvr	102089	100001	8010	123
Touchnet Hosting Fees	101458	100001	6020	95
Toyama University Exchange Wvr	101273	100001	8010	123
Track	100093	100006	5060	8
Track, Field and CC-Rest Init-Donor	N00290	N00290	50540	142
Track-Revenue	1S0326	100006	5060	13
Transcript Fees-General Fund	100009	100001	90500	120
Transfer Center	101329	100001	6070	84
Transfer from Bookstore to Aux Admin	102346	301100	84110	127
Transfer from Dining to Aux Admin	102348	301100	84110	127
Transfer from Dining to Housing	101666	300200	84020	134
Transfer from Sodexo Dining to RacerCard	102469	300400	84040	132
Transfer Student Scholarship	101039	100001	8010	95
Transfer to Aux Admin from Bookstore	102347	300300	84030	133
Transportation Fuel and Parts Whse	102359	100001	6030	105
Trust and Agency Interest Income	100019	100001	90500	93
Trustee Sch Existing	101445	100001	8010	96
Undergraduate Admissions	101340	100001	6070	84
Undergraduate Education	102194	100001	5010	22
Unemployment Compensation	100848	100001	6030	114
University Audits	100793	100001	6020	92
University Counseling Services	101066	100001	5030	81
University Legislative Liaison	102119	100001	6040	1
University of Burgundy Exchange Wvr	102441	100001	8010	122
University of Cordoba Exchange Wvr	102448	100001	8010	124
University Parking	1S0303	100001	6030	99
University Publications	100936	100001	6040	4
University Sch	101446	100001	8010	96
University Store	101030	300300	84030	132
University Theatre	1S0004	100001	4510	55
University Wide Events	100026	100001	6040	1
Univesitat Jaume-Spain Exchange Wvr	101605	100001	8010	123
Unrestricted Accrued Comp	101162	100001	10510	112
US Global Ugrad Exchange Program	101730	100001	8010	123
Utilities	100904	100001	7030	104
Utilities - HP	300904	100001	7030	104
Utilities - PA	500904	100001	7030	104
Vacancy Recapture	102077	100001	45500	112
Vet Tech Laboratory Support	100259	100001	1020	71

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Veteran's Affairs	102312	100001	5010	80
Volleyball	100080	100006	5060	7
Volleyball-Rest Initiatives-Donor	N00291	N00291	50540	142
Volleyball-Revenue	1S0323	100006	5060	13
VP Academic Affairs	100151	100001	6010	18
VPAA Assessments and Accreditations	100160	100001	6010	18
VPAA Reallocation	102650	100001	45500	23
VPFAS	100743	100001	6010	90
VPSA	100987	100001	6010	79
Warehouse Inventory	100895	100001	70500	101
Washington Research	100028	100001	6010	1
Watershed Studies Institute	100308	100001	20500	58
Web Management	100938	100001	6030	4
Weight Room-Ath	100135	100006	5060	11
Weight Room-Ath-Revenue	1S0339	100006	5060	15
Weight Rooms-Restricted Init-Donor	N00292	N00292	50540	143
Wellness Ctr	101103	100001	5050	82
Wellness Ctr Trf-Restricted Fees	100830	100002	83010	125
Wellness Ctr Utilities	102033	100001	7030	105
West KY Expo Ctr	100298	100001	3010	71
White Hall RCC	101017	300200	84020	139
White Head	101026	300200	84020	140
Whitney Young Sch Operations	101056	100001	5010	84
WKMS Radio	1S0100	100004	3030	34
WKMS Radio-State Funds	100980	100004	3030	34
WKMS Tower Utilities	102641	100004	7030	104
WKMS-Broadcasting	100981	100004	3030	35
WKMS-Programming	100982	100004	3030	35
WKMS-Promotion	100983	100004	3030	35
Wkstdy Match 25%	100787	100001	50530	117
Womens Bsktball-ND	100070	100006	5060	7
Womens Bsktball-ND-Revenue	1S0321	100006	5060	12
Women's Ctr	101070	100001	5030	80
Womens Golf	100090	100006	5060	8
Womens Golf-Revenue	1S0325	100006	5060	13
Womens Soccer	100076	100006	5060	7
Womens Soccer-Revenue	1S0322	100006	5060	13
Womens Softball	101328	100006	5060	11
Womens Softball-Revenue	1S0328	100006	5060	14
Womens Tennis	100086	100006	5060	8
Womens Tennis-Revenue	1S0324	100006	5060	13
Workers Compensation	100850	100001	6030	114
Young Authors Camp	1S0010	100001	1110	53

SUMMARY BUDGET

2023-2024



MURRAY STATE UNIVERSITY