



SUMMARY BUDGET

2025-2026



MURRAY STATE
UNIVERSITY

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Murray State University
FY 2025-2026

	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				57,564,600	3,723,500	61,288,100
GROSS TUITION				101,996,235	5,499,734	107,495,969
LESS TUITION DISCOUNTS				(51,867,474)	(4,145,105)	(56,012,579)
MANDATORY FEES				10,730,873	421,751	11,152,624
NET TUITION AND MANDATORY FEES				60,859,634	1,776,380	62,636,014
NON-MANDATORY FEES				9,780,257	2,177,441	11,957,698
SALES & SERVICES				869,598	(112,778)	756,820
OTHER OPERATING REVENUE				10,963,215	1,757,001	12,720,216
GIFTS, DONATIONS AND ROYALTIES				497,790	(271,790)	226,000
INVESTMENT INCOME				2,000,000	0	2,000,000
FOUNDATION REVENUE				260,011	31,789	291,800
FUNDING FROM RESTRICTED FUNDS				187,460	3,021	190,481
ONE TIME SOURCES				1,242,921	747,748	1,990,669
SUBTOTAL - EDUCATION AND GENERAL				144,225,486	9,832,312	154,057,798
AUXILIARIES						
SODEXO DINING				4,460,432	148,042	4,608,474
HOUSING				18,488,453	204,763	18,693,216
UNIVERSITY STORE				5,214,362	282,671	5,497,033
RACERCARD				61,460	0	61,460
PRINT MANAGEMENT				21,500	0	21,500
VENDING COMMISSION				0	64,800	64,800
SUBTOTAL - AUXILIARIES				28,246,207	700,276	28,946,483
RESTRICTED						
SUBTOTAL - RESTRICTED				1,026,314	573,311	1,599,625
GRAND TOTAL - REVENUE BUDGET				173,498,007	11,105,899	184,603,906

Murray State University
FY 2025-2026

	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 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	2,472,500	3,414,000	5,886,500
State Appropriation-Performance Funding		100020	100020	4,759,800	309,500	5,069,300
State Appropriation-Property Insurance Supplement		100020	100020	2,069,600	0	2,069,600
State Appropriation-Inflationary Adjustment		100020	100020	1,874,700	0	1,874,700
State Appropriation for KERS	560005					
State Appropriations for KERS		100020	100020	1,800,000	0	1,800,000
TOTAL STATE APPROPRIATION				57,564,600	3,723,500	61,288,100
TUITION AND MANDATORY FEES						
TOTAL GROSS TUITION				101,996,235	5,499,734	107,495,969
TUITION DISCOUNTS	5T8001					
University Scholarships						
Academic Achievement Automatic Scholarships:						
Carr Sch		101449	101449	(2,272,648)	(278,796)	(2,551,444)
Deans Scholarship		102327	102327	(1,029,684)	163,987	(865,697)
Opportunity Scholarship		102499	102499	(344,179)	146,106	(198,073)
Provost Sch		101454	101454	(4,699,085)	(1,165,156)	(5,864,241)
Regents Sch		101455	101455	(2,970,266)	17,929	(2,952,337)
Trustee Sch Existing		101445	101445	(910,646)	84,626	(826,020)
University Sch		101446	101446	(962,372)	73,817	(888,555)
Subtotal - Academic Achievement Scholarships				(13,188,880)	(957,487)	(14,146,367)
International Academic Achievement Automatic Scholarships:						
Partner University Scholarships		102376	102376	(32,000)	32,000	0
Subtotal - International Academic Achievement Scholarships				(32,000)	32,000	0
Other Recruitment Scholarships						
Gov Scholars for the Arts-Music Sch		101514	101514	(117,509)	(4,700)	(122,209)
Governors Scholar Prog for Arts Sch		101452	101452	(198,099)	(7,924)	(206,023)
Governors Scholar Program Sch		101451	101451	(953,302)	(38,132)	(991,434)
GSE Scholarship		102500	102500	(9,902)	(396)	(10,298)
Mills Sch		101043	101043	(775,994)	(31,040)	(807,034)
Minority Retention Sch		101044	101044	(21,000)	21,000	0
Murray State Promise		102037	102037	(50,345)	0	(50,345)
National Merit Finalist Scholarship		102240	102240	(166,739)	(6,670)	(173,409)
Phi Theta Kappa Scholarship		102445	102445	(28,697)	0	(28,697)
Presidential Sch		101045	101045	(1,510,430)	(60,417)	(1,570,847)
Racer Advantage Grant		101062	101062	(72,000)	(21,000)	(93,000)
Rodeo and Equine Scholarships		102543	102543	(40,000)	0	(40,000)
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	(785,714)	0	(785,714)
Subtotal - Other Recruitment Scholarships				(4,758,235)	(149,279)	(4,907,514)
Regional Discounts						
Alabama Regional Discount		101628	101628	(1,671)	1,671	0
Border State Discount		102488	102488	(2,720,846)	(267,236)	(2,988,082)
Illinois Massac County Discount		101256	101256	(18,468)	18,468	0

Murray State University
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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
Illinois Regional Discount		101301	101301	(17,516)	15,971	(1,545)
Indiana Counties Discount		101257	101257	(105,407)	101,347	(4,060)
Indiana Regional Discount		101302	101302	(20,084)	16,342	(3,742)
Missouri Regional Discount		101303	101303	(59,524)	54,420	(5,104)
Non-regional Discount		102489	102489	(1,171,357)	(231,279)	(1,402,636)
Regional Discount		102446	102446	(11,323,797)	(1,617,149)	(12,940,946)
Tennessee Montgomery Co Discount		101259	101259	(23,650)	20,943	(2,707)
Tennessee Regional Discount		101304	101304	(1,182,732)	539,956	(642,776)
Subtotal - Regional Discounts				(16,645,052)	(1,346,546)	(17,991,598)

International Scholarships and Waivers

International Exchange Programs

Beijing Lang Univ China Exchange		101393	101393	(13,739)	(550)	(14,289)
Chonnam National Univ Exchange Wvr		102185	102185	(13,739)	(550)	(14,289)
Chosun-IIS Wvr		101180	101180	(27,479)	(1,099)	(28,578)
Daegu University Exchange Wvr		101242	101242	(13,739)	(550)	(14,289)
Doshisha Univ Exchange Wvr		102308	102308	(13,739)	(550)	(14,289)
EMLYON Business School Exchange Wvr		102253	102253	(30,074)	(1,203)	(31,277)
Fontys Univ of Applied Sciences Wvr		102385	102385	(6,870)	(275)	(7,145)
Gyeongsagn National Univ		101617	101617	(6,870)	(275)	(7,145)
Heilbronn University Exchange Wvr		102311	102311	(6,870)	(275)	(7,145)
Huafan University Exchange Wvr		102653	102653	(6,870)	(275)	(7,145)
Konkuk Univ Exchange Wvr		102291	102291	(7,518)	(301)	(7,819)
National Taipei Univ Exchange Wvr		102642	102642	(6,870)	(275)	(7,145)
Regensburg Wvr		101239	101239	(51,671)	(2,067)	(53,738)
Tampere Finland Exchange Wvr		101289	101289	(7,518)	(301)	(7,819)
Tenri University-Japan Exchange Wvr		101276	101276	(13,739)	(550)	(14,289)
Tokyo Metropolitan Univ Exchnge Wvr		102089	102089	(15,037)	(601)	(15,638)
Toyama University Exchange Wvr		101273	101273	(7,518)	(301)	(7,819)
Univ of Guadalajara Exchange Wvr		102646	102646	(7,518)	(301)	(7,819)
University of Alicante Wvr		102390	102390	(6,870)	(275)	(7,145)
University of Burgundy Exchange Wvr		102441	102441	(13,739)	(550)	(14,289)
University of Cordoba Exchange Wvr		102448	102448	(13,739)	(550)	(14,289)
US Global Ugrad Exchange Program		101730	101730	(7,702)	(308)	(8,010)
Subtotal - International Exchange Programs				(299,428)	(11,982)	(311,410)

IIS Undergraduate

Belize Waiver		101226	101226	(54,901)	(2,196)	(57,097)
Competitive GLOBAL Scholarship		102447	102447	(18,000)	18,000	0
Subtotal - IIS Undergraduate				(72,901)	15,804	(57,097)

Legislative Mandated Waivers

Child of Veteran KIA Wvr		101249	101249	(11,686)	(467)	(12,153)
Dependents of Disabled PO FF Wvr		101246	101246	(3,357)	(134)	(3,491)
Dependents of Disabled Vets Wvr		101248	101248	(955,291)	(38,212)	(993,503)
Ky Employee Wvr		101235	101235	(626,217)	(25,049)	(651,266)
Ky Foster-Adopted Child Wvr		101250	101250	(316,510)	(12,660)	(329,170)
Racer Academy Discounts		101623	101623	(2,703,378)	(120,000)	(2,823,378)
Senior Citizens Wvr		101241	101241	(165,633)	(6,625)	(172,258)
Supervising Teachers Wvr		100461	100461	(14,371)	(575)	(14,946)
Survivors of Military KIA Wvr		101247	101247	(35,820)	(1,433)	(37,253)
Survivors of Police or Fire KIA Wvr		101245	101245	(5,762)	(230)	(5,992)
Subtotal - Legislative Mandated Waivers				(4,838,025)	(205,385)	(5,043,410)

Alumni/Legacy Waivers

Alumni Wvr		101225	101225	(173,368)	20,000	(153,368)
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Other Waivers

Academic Common Market Wvr		101237	101237	(66,843)	(2,674)	(69,517)
Clinical and Internship Travel Sch		102594	102594	(50,000)	0	(50,000)
Commonwealth Honors Wvr		101275	101275	(519,678)	(220,787)	(740,465)
FTA Military Tuition Discount		102387	102387	(163,735)	(6,549)	(170,284)
GUI Waivers		102293	102293	(2,502)	(100)	(2,602)

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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
McNair Grant Match Scholarship		101574	101574	(25,000)	0	(25,000)
Music > 15 Discount		102263	102263	(172,359)	(6,894)	(179,253)
Music Dept Pilot-Discount		101892	101892	(25,056)	0	(25,056)
Music Sch		100574	100574	(51,617)	0	(51,617)
National Student Exchange Prog Wvr		101065	101065	(7,371)	(295)	(7,666)
Racers Finish Scholarship		102681	102681	(21,600)	0	(21,600)
Shandong NR Tuition Discount		102643	102643	0	(1,122,189)	(1,122,189)
Shandong Univ Discount Cohort 4		102583	102583	(1,303,642)	1,303,642	0
Shandong Univ Discount Cohort 5		102620	102620	(1,480,765)	616,003	(864,762)
Shandong Univ Discount Cohort 6		102675	102675	(1,480,765)	(308,756)	(1,789,521)
Shandong Univ Discount Cohort 7		102685	102685	(966,049)	(746,126)	(1,712,175)
Shandong Univ Discount Cohort 8		102705	102705	0	(864,763)	(864,763)
Subtotal - Other Waivers				(6,336,982)	(1,359,488)	(7,696,470)
Athletics						
GIA Baseball		100114	100114	(315,938)	(9,284)	(325,222)
GIA Cost of Attendance		102175	102175	(95,620)	(28,760)	(124,380)
GIA Football		100111	100111	(1,847,666)	48,292	(1,799,374)
GIA Mens Basketball		100112	100112	(382,436)	(132,677)	(515,113)
GIA Mens Golf		100121	100121	(119,033)	(3,480)	(122,513)
GIA Mens Track		100117	100117	(90,885)	(2,652)	(93,537)
GIA Riflery		100124	100124	(100,343)	(2,973)	(103,316)
GIA Softball		101343	101343	(338,557)	(10,058)	(348,615)
GIA Volleyball		100120	100120	(337,444)	(10,017)	(347,461)
GIA Womens Basketball		100113	100113	(427,923)	(12,748)	(440,671)
GIA Womens Golf		100122	100122	(170,947)	(5,091)	(176,038)
GIA Womens Soccer		100119	100119	(388,494)	(11,495)	(399,989)
GIA Womens Tennis		100116	100116	(229,783)	(6,856)	(236,639)
GIA Womens Track		100118	100118	(503,942)	(14,943)	(518,885)
Subtotal - Athletics				(5,349,011)	(202,742)	(5,551,753)
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)
Music Housing Scholarship		102432	102432	(45,000)	20,000	(25,000)
Office of Education Abroad		102023	102023	(70,000)	0	(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				(173,592)	20,000	(153,592)
TOTAL TUITION DISCOUNTS				(51,867,474)	(4,145,105)	(56,012,579)
MANDATORY FEES						
Mandatory Fees - General		1T0004	1T0004	6,820,698	424,814	7,245,512
Mandatory Fees - Athletics Subsidy		1T0004	1T0004	3,293,912	0	3,293,912
Mandatory Fees - Wellness Ctr		1T0004	100830	616,263	(3,063)	613,200
TOTAL MANDATORY FEES				10,730,873	421,751	11,152,624
NET TOTAL TUITION AND MANDATORY FEES				60,859,634	1,776,380	62,636,014
NON-MANDATORY FEES						
Asset Preservation Fees	516001					
Asset Preservation Trf-Rstrctd Fees		102433	102433	1,304,000	0	1,304,000
Technology Fees	516007					
Technology Fees		102587	102587	1,239,120	1,239,120	2,478,240
Racer Experience Fees	516008					

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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
Racer Experience Fee		102649	102649	1,740,000	0	1,740,000
Course Fees	550076					
Bauernfeind College of Business						
ACC - Accounting CF		1C0100	1C0100	13,051	196	13,247
BAC-Business Accounting CF		1C0167	1C0167	32,178	(3,437)	28,741
BUS-Business and Public Affairs CF		1C0107	1C0107	13,244	5,423	18,667
CIS - Computer Info Systems CF		1C0110	1C0110	18,848	(1,422)	17,426
COM - Orgnl Commctn and Ldrshp CF		1C0139	1C0139	39,522	3,577	43,099
CSC - Computer Science CF		1C0109	1C0109	36,540	(2,789)	33,751
ECO - Economics CF		1C0114	1C0114	22,855	(182)	22,673
FIN - Finance CF		1C0120	1C0120	23,841	(755)	23,086
GCM - Graphic Communications Mgt CF		1C0122	1C0122	3,085	(198)	2,887
JMC - Journalism CF		1C0125	1C0125	34,928	2,133	37,061
LSC-Logistics Supply Chain Mgmt CF		1C0164	1C0164	14,747	1,989	16,736
MGT - Management CF		1C0129	1C0129	47,910	(1,743)	46,167
MKT - Marketing CF		1C0130	1C0130	31,116	9,000	40,116
RES - Real Estate CF		1C0163	1C0163	1,804	374	2,178
Subtotal - Bauernfeind College of Business				333,669	12,166	345,835
Hutson School of Agriculture						
AED - Agriculture Education CF		1C0101	1C0101	3,665	2,390	6,055
AGR - Agriculture CF		1C0102	1C0102	320,952	46,703	367,655
UAS-Unmanned Aerial Systems		1C0170	1C0170	11,934	(248)	11,686
Subtotal - Hutson School of Agriculture				336,551	48,845	385,396
Jones College of Science Engineering and Technology						
ARC - Archaeology CF		1C0103	1C0103	195	(44)	151
AST - Astronomy CF		1C0105	1C0105	8,688	(766)	7,922
BIO - Biology CF		1C0106	1C0106	49,649	8,091	57,740
CHE - Chemistry CF		1C0108	1C0108	32,207	1,211	33,418
CMA - Construction Mgmt Archt CF		1C0165	1C0165	14,732	2,038	16,770
CNM-Cybersecurity and Ntwrk Mgmt CF		1C0147	1C0147	16,228	3,196	19,424
DET-Design Engineering Tech CF		1C0166	1C0166	6,179	1,758	7,937
EES-Earth and Environ Sciences CF		1C0153	1C0153	20,657	2,614	23,271
EGR - Engineering CF		1C0150	1C0150	11,974	1,999	13,973
EMT - Electromechanical Tech CF		1C0151	1C0151	6,101	(170)	5,931
ENT - Engineering Technology CF		1C0152	1C0152	1,521	543	2,064
OSH - Occupational Safety CF		1C0138	1C0138	7,722	1,800	9,522
PHY - Physics CF		1C0141	1C0141	18,527	3,791	22,318
Subtotal - Jones College of Science Engineering and Technology				194,380	26,061	220,441
Education and Human Services						
CDI - Communication Disorders CF		1C0111	1C0111	3,315	778	4,093
CNS - Counseling CF		1C0112	1C0112	9,260	(3,570)	5,690
EDU - Education CF		1C0115	1C0115	18,585	(346)	18,239
ELE - Elementary Education CF		1C0116	1C0116	30,366	(1,506)	28,860
EXS - Exercise Science CF		1C0118	1C0118	10,439	270	10,709
FCS - Family Consumer Science CF		1C0119	1C0119	756	1,683	2,439
MID - Middle School Ed CF		1C0131	1C0131	11,251	(1,259)	9,992
NLS - Non Profit Leadership CF		1C0135	1C0135	85	(40)	45
PHE - Physical Education CF		1C0140	1C0140	1,084	(2)	1,082
REC - Recreation CF		1C0143	1C0143	2,262	120	2,382
SEC - Secondary Education CF		1C0144	1C0144	16,656	(1,261)	15,395
SED - Special Education CF		1C0145	1C0145	7,848	(1,217)	6,631
Subtotal - Education and Human Services				111,907	(6,350)	105,557
Humanities and Fine Arts						
ART - Art CF		1C0104	1C0104	82,595	(1,296)	81,299
CIV - World Civilization CF		1C0149	1C0149	7,041	107	7,148
ENG - English CF		1C0117	1C0117	20,549	6,395	26,944
FRE - French CF		1C0121	1C0121	121	(99)	22

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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
GER - German CF		1C0123	1C0123	167	(104)	63
HUM - Humanities CF		1C0154	1C0154	3,136	(94)	3,042
JPN - Japanese CF		1C0126	1C0126	266	(168)	98
MUS - Music CF		1C0134	1C0134	71,588	(3,613)	67,975
PSY - Psychology CF		1C0155	1C0155	2,667	422	3,089
SPA - Spanish CF		1C0146	1C0146	1,066	230	1,296
THD - Theatre CF		1C0156	1C0156	4,382	222	4,604
Subtotal - Humanities and Fine Arts				193,578	2,002	195,580
School of Nursing and Health Professions						
DNP - Doctorial Nursing Progm - CF		1C0160	1C0160	824,616	(824,616)	0
NTN - Nutrition CF		1C0136	1C0136	21,739	(3,488)	18,251
NUR - Nursing CF		1C0137	1C0137	104,940	44,988	149,928
OTR - Occupational Therapy - CF		1C0161	1C0161	11,556	1,759	13,315
PCH-Public and Community Health CF		1C0168	1C0168	28,354	1,113	29,467
RTP-Respiratory Therapy CF		1C0169	1C0169	986	249	1,235
Subtotal -School of Nursing and Health Professions				992,191	(779,995)	212,196
Center for Adult and Regional Edu						
MIL - Military CF		1C0132	1C0132	3,697	(1,006)	2,691
TOTAL COURSE FEES				2,165,973	(698,277)	1,467,696
Course Fees Discounts	555006					
Bauernfeind College of Business						
BAC-Business Accounting CF		1C0167	1C0167	(125)	0	(125)
BUS-Business and Public Affairs CF		1C0107	1C0107	(250)	0	(250)
COM - Orgnl Commctn and Ldrshp CF		1C0139	1C0139	(3,200)	0	(3,200)
CSC - Computer Science CF		1C0109	1C0109	(3,000)	0	(3,000)
ECO - Economics CF		1C0114	1C0114	(500)	0	(500)
JMC - Journalism CF		1C0125	1C0125	(250)	0	(250)
MGT - Management CF		1C0129	1C0129	(250)	0	(250)
MKT - Marketing CF		1C0130	1C0130	(250)	0	(250)
Subtotal - Bauernfeind College of Business				(7,825)	0	(7,825)
Hutson School of Agriculture						
AGR - Agriculture CF		1C0102	1C0102	(45,000)	(9,157)	(54,157)
Jones College of Science Engineering and Technology						
BIO - Biology CF		1C0106	1C0106	(450)	0	(450)
CHE - Chemistry CF		1C0108	1C0108	(1,200)	0	(1,200)
CNM-Cybersecurity and Ntwrk Mgmt CF		1C0147	1C0147	(275)	0	(275)
EES-Earth and Environ Sciences CF		1C0153	1C0153	(1,200)	0	(1,200)
OSH - Occupational Safety CF		1C0138	1C0138	(350)	0	(350)
PHY - Physics CF		1C0141	1C0141	(150)	0	(150)
Subtotal - Jones College of Science Engineering and Technology				(3,625)	0	(3,625)
Education and Human Services						
EDU - Education CF		1C0115	1C0115	(2,800)	0	(2,800)
Humanities and Fine Arts						
CIV - World Civilization CF		1C0149	1C0149	(500)	0	(500)
ENG - English CF		1C0117	1C0117	(2,000)	0	(2,000)
HUM - Humanities CF		1C0154	1C0154	(150)	0	(150)
SPA - Spanish CF		1C0146	1C0146	(100)	0	(100)
THD - Theatre CF		1C0156	1C0156	(400)	0	(400)
Subtotal - Humanities and Fine Arts				(3,150)	0	(3,150)
School of Nursing and Health Professions						
NTN - Nutrition CF		1C0136	1C0136	(1,500)	0	(1,500)

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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
NUR - Nursing CF		1C0137	1C0137	(325)	0	(325)
PCH-Public and Community Health CF		1C0168	1C0168	(600)	0	(600)
Subtotal -School of Nursing and Health Professions				(2,425)	0	(2,425)
TOTAL COURSE FEE DISCOUNTS				(64,825)	(9,157)	(73,982)
NET COURSE FEES				2,101,148	(707,434)	1,393,714
Student Program Fees	550008					
Hutson School of Agriculture						
AGR - Agriculture CF		1C0102	1C0102	0	77,697	77,697
Jones College of Science Engineering and Technology						
CNM-Cybersecurity and Ntwrk Mgmt CF		1C0147	1C0147	0	47,433	47,433
EGR - Engineering CF		1C0150	1C0150	0	45,978	45,978
OSH - Occupational Safety CF		1C0138	1C0138	0	62,856	62,856
Subtotal - Jones College of Science Engineering and Technology				0	156,267	156,267
Humanities and Fine Arts						
ART - Art CF		1C0104	1C0104	0	7,275	7,275
MUS - Music CF		1C0134	1C0134	0	15,423	15,423
Subtotal - Humanities and Fine Arts				0	22,698	22,698
School of Nursing and Health Professions						
DNP - Doctorial Nursing Progm - CF		1C0160	1C0160	0	1,170,929	1,170,929
NTN - Nutrition CF		1C0136	1C0136	0	9,700	9,700
NUR - Nursing CF		1C0137	1C0137	0	117,467	117,467
OTR - Occupational Therapy - CF		1C0161	1C0161	0	13,192	13,192
Subtotal -School of Nursing and Health Professions				0	1,311,288	1,311,288
Center for Adult and Regional Edu						
CARE - Ctr for Adult and Reg Edu CF		1C0171	1C0171	0	35,344	35,344
TOTAL STUDENT PROGRAM FEES				0	1,603,294	1,603,294
Online Course Fees						
Undergraduate Online Fees	550146					
Bauernfeind College of Business					0	
Online Fee-Accounting		1W0011	1W0011	7,200	0	7,200
Online Fee-Business Accounting		1W0051	1W0051	3,100	0	3,100
Online Fee-Computer Science		1W0028	1W0028	3,966	0	3,966
Online Fee-Dean-Business		1W0016	1W0016	103,112	0	103,112
Online Fee-Eco Fin		1W0012	1W0012	16,850	0	16,850
Online Fee-JMC		1W0013	1W0013	3,080	0	3,080
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	17,300	0	17,300
Online Fee-Org Communctn		1W0015	1W0015	6,540	0	6,540
Subtotal - Bauernfeind College of Business				161,148	0	161,148
Hutson School of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	14,600	0	14,600
Online Fee-AHT/Pre-Vet		1W0009	1W0009	1,350	0	1,350
Online Fee-Animal and Equine		1W0042	1W0042	4,000	0	4,000
Online Fee-Dean-Ag		1W0025	1W0025	32,150	0	32,150
Subtotal - Hutson School of Agriculture				52,100	0	52,100
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	46,500	0	46,500
Online Fee-Biology		1W0033	1W0033	3,530	0	3,530
Online Fee-Chemistry		1W0022	1W0022	4,355	0	4,355
Online Fee-Earth and Envir Sciences		1W0035	1W0035	5,325	0	5,325

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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
Online Fee-Ind Eng and Tech		1W0034	1W0034	4,285	0	4,285
Online Fee-Math		1W0036	1W0036	5,265	0	5,265
Online Fee-Occupntl Sfty Health		1W0007	1W0007	1,350	0	1,350
Online Fee-CERC		1W0037	1W0037	2,000	0	2,000
Subtotal - Jones College of Science Engineering and Technology				72,610	0	72,610
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	3,175	0	3,175
Online Fee-CJSW		1W0023	1W0023	9,850	0	9,850
Online Fee-Ctr Commctn Disorders		1W0043	1W0043	600	0	600
Online Fee-Dean-Education		1W0019	1W0019	8,230	31,805	40,035
Online Fee-Erly Childhd and Ed		1W0018	1W0018	1,175	0	1,175
Online Fee-Ed Stds Ldrship Cnslng		1W0004	1W0004	4,875	0	4,875
Subtotal - Education and Human Services				27,905	31,805	59,710
Humanities and Fine Arts						
Online Fee-Art and Design		1W0040	1W0040	300	0	300
Online Fee-Dean-HFA		1W0032	1W0032	48,675	8,582	57,257
Online Fee-Eng and Phil		1W0020	1W0020	6,625	0	6,625
Online Fee-Global Lang Theatre Arts		1W0048	1W0048	5,575	0	5,575
Online Fee-History		1W0021	1W0021	3,700	0	3,700
Online Fee-Music		1W0029	1W0029	2,875	0	2,875
Online Fee-Pol Sc and Sociology		1W0005	1W0005	4,475	0	4,475
Online Fee-Psychology		1W0030	1W0030	3,500	0	3,500
Subtotal - Humanities and Fine Arts				75,725	8,582	84,307
School of Nursing and Health Professions						
Online Fee-Dean-Nursing		1W0026	1W0026	43,283	0	43,283
Online Fee-Exercise Science		1W0054	1W0054	150	0	150
Online Fee-Nursing		1W0008	1W0008	3,500	0	3,500
Online Fee-Nutrition		1W0055	1W0055	2,650	0	2,650
Online Fee-Public and Comm Health		1W0056	1W0056	6,944	0	6,944
Online Fee-Respiratory Therapy		1W0052	1W0052	425	0	425
Subtotal -School of Nursing and Health Professions				56,952	0	56,952
Center for Adult and Regional Edu						
Online Fee-CARE		1W0050	1W0050	15,650	0	15,650
Subtotal - Center for Adult and Regional Edu				15,650	0	15,650
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	490,162	2,824	492,986
Honors College						
Online Fee-Dean-Honors		1W0046	1W0046	528	0	528
University Libraries						
Online Fee-Library		1W0002	1W0002	65,356	0	65,356
General Fund						
General Fund - Online Fees		102687	102687	2,112,914	0	2,112,914
Subtotal - Undergraduate Online Fees				3,131,050	43,211	3,174,261
Online Fees - GR and DR						
Bauernfeind College of Business	550151					
Online Fee-Dean-Business		1W0016	1W0016	1,800	0	1,800
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	375	0	375
Online Fee-Org Communctn		1W0015	1W0015	1,000	0	1,000
Subtotal - Bauernfeind College of Business				3,175	0	3,175
Hutson School of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	8,000	0	8,000

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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
Online Fee-AHT/Pre-Vet		1W0009	1W0009	250	0	250
Online Fee-Dean-Ag		1W0025	1W0025	14,825	0	14,825
Subtotal - Hutson School of Agriculture				23,075	0	23,075
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	1,875	0	1,875
Online Fee-Earth and Envir Sciences		1W0035	1W0035	100	0	100
Online Fee-Math		1W0036	1W0036	200	0	200
Online Fee-Occupatnl Sfty Health		1W0007	1W0007	153	0	153
Subtotal - Jones College of Science Engineering and Technology				2,328	0	2,328
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	900	0	900
Online Fee-Dean-Education		1W0019	1W0019	5,825	0	5,825
Online Fee-Erly Childhd and Ed		1W0018	1W0018	250	0	250
Online Fee-Ed Stds Ldrship CnsIng		1W0004	1W0004	2,000	0	2,000
Subtotal - Education and Human Services				8,975	0	8,975
Humanities and Fine Arts						
Online Fee-Dean-HFA		1W0032	1W0032	8,100	0	8,100
Online Fee-Eng and Phil		1W0020	1W0020	4,485	0	4,485
Subtotal - Humanities and Fine Arts				12,585	0	12,585
School of Nursing and Health Professions						
Online Fee-Dean-Nursing		1W0026	1W0026	8,125	0	8,125
Online Fee-Nursing		1W0008	1W0008	3,275	0	3,275
Online Fee-Nutrition		1W0055	1W0055	775	0	775
Online Fee-Occupational Therapy		1W0053	1W0053	500	0	500
Subtotal -School of Nursing and Health Professions				12,675	0	12,675
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	123,450	0	123,450
University Libraries						
Online Fee-Library		1W0002	1W0002	16,460	0	16,460
General Fund						
General Fund - Online Fees		102687	102687	282,192	0	282,192
Subtotal - Online Fees - GR and DR				484,915	0	484,915
Online Fee Discounts	555031					
Bauernfeind College of Business						
Online Fee-Accounting		1W0011	1W0011	(6,600)	0	(6,600)
Online Fee-Business Accounting		1W0051	1W0051	(875)	0	(875)
Online Fee-Computer Science		1W0028	1W0028	(100)	0	(100)
Online Fee-Dean-Business		1W0016	1W0016	(41,532)	0	(41,532)
Online Fee-Eco Fin		1W0012	1W0012	(10,900)	0	(10,900)
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	(4,600)	0	(4,600)
Online Fee-Org Communctn		1W0015	1W0015	(700)	0	(700)
Subtotal - Bauernfeind College of Business				(65,307)	0	(65,307)
Hutson School of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	(1,600)	0	(1,600)
Online Fee-Animal and Equine		1W0042	1W0042	(250)	0	(250)
Subtotal - Hutson School of Agriculture				(1,850)	0	(1,850)
Jones College of Science Engineering and Technology						
Online Fee-Biology		1W0033	1W0033	(30)	0	(30)
Online Fee-Chemistry		1W0022	1W0022	(30)	0	(30)
Online Fee-Dean-SET		1W0006	1W0006	(2,500)	0	(2,500)

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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
Online Fee-Earth and Envir Sciences		1W0035	1W0035	(825)	0	(825)
Online Fee-Math		1W0036	1W0036	(390)	0	(390)
Online Fee-Occupnl Sfty Health		1W0007	1W0007	(53)	0	(53)
Subtotal - Jones College of Science Engineering and Technology				(3,828)	0	(3,828)
Humanities and Fine Arts						
Online Fee-Dean-HFA		1W0032	1W0032	(3,575)	0	(3,575)
Online Fee-Eng and Phil		1W0020	1W0020	(225)	0	(225)
Online Fee-Global Lang Theatre Arts		1W0048	1W0048	(900)	0	(900)
Online Fee-History		1W0021	1W0021	(600)	0	(600)
Online Fee-Pol Sc and Sociology		1W0005	1W0005	(200)	0	(200)
Subtotal - Humanities and Fine Arts				(5,500)	0	(5,500)
School of Nursing and Health Professions						
Online Fee-Dean-Nursing		1W0026	1W0026	(1,150)	0	(1,150)
Online Fee-Nutrition		1W0055	1W0055	(450)	0	(450)
Online Fee-Public and Comm Health		1W0056	1W0056	(169)	0	(169)
Subtotal -School of Nursing and Health Professions				(1,769)	0	(1,769)
Center for Adult and Regional Edu						
Online Fee-CARE		1W0050	1W0050	(150)	(750)	(900)
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	(124,916)	0	(124,916)
University Libraries						
Online Fee-Library		1W0002	1W0002	(16,656)	0	(16,656)
TOTAL ONLINE FEE DISCOUNTS				(219,976)	(750)	(220,726)
NET ONLINE FEES				3,395,989	42,461	3,438,450
TOTAL NON-MANDATORY FEES				9,780,257	2,177,441	11,957,698
<u>SALES & SERVICES OF EDUCATIONAL DEPARTMENTS</u>						
Sales and Services - Taxable	540001					
Horticulture Farm		1S0284	1S0284	5,000	0	5,000
West KY Expo Ctr		100298	100298	70,280	0	70,280
Subtotal - Sales and Services - Taxable				75,280	0	75,280
Sales and Services - Nontaxable	540002					
BVC Non-Instruction		101465	101465	513,882	0	513,882
Conference and Workshops CARE		1S0102	1S0102	137,278	(112,778)	24,500
Hazardous Materials Worker Training		1S0005	1S0005	50,000	0	50,000
North Farm		1S0280	1S0280	3,565	0	3,565
SDS Mentors		1S0015	1S0015	59,593	0	59,593
Speech and Hearing Clinic		1S0006	1S0006	30,000	0	30,000
Subtotal - Sales and Services - Nontaxable				794,318	(112,778)	681,540
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				869,598	(112,778)	756,820
<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	4,150	850	5,000
Subtotal - Student Fees				34,150	850	35,000
Collection Fees	550011					
Bursars Office - Revenue		100838	100838	176,187	0	176,187

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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
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	39,800	(5,800)	34,000
Registrar		100719	100719	8,000	0	8,000
Subtotal - Late Registration				69,000	(5,800)	63,200
Graduation Fees	550046					
Graduate Admissions		101508	101508	600	(600)	0
Graduation Fees		100006	100006	82,080	7,920	90,000
Registrar		100719	100719	14,000	0	14,000
Subtotal - Graduation Fees				96,680	7,320	104,000
Graduate Graduation Fees	550047					
Registrar		100719	100719	4,000	0	4,000
Duplicate Diploma Fees	550049					
Registrar		100719	100719	1,500	0	1,500
Doctoral Graduation Fees	550050					
Registrar		100719	100719	2,330	0	2,330
Admission Fees	550051					
Graduate Admissions		101508	101508	40,515	14,485	55,000
Undergraduate Admissions		101340	101340	122,795	0	122,795
Subtotal - Admission Fees				163,310	14,485	177,795
International Admission Fees	550052					
Undergraduate Admissions		101340	101340	1,070	0	1,070
International Recruitment-Revenue		1S0023	1S0023	0	70,000	70,000
Subtotal - International Admissions Fees				1,070	70,000	71,070
Transfer Admission Fees	550053					
Undergraduate Admissions		101340	101340	63,675	0	63,675
Transcripts	550056					
Registrar		100719	100719	32,000	0	32,000
Transcript Fees-General Fund		100009	100009	93,920	(38,920)	55,000
Subtotal - Transcripts				125,920	(38,920)	87,000
Late Fees	550066					
Bursars Office - Revenue		100838	100838	133,628	2,261,124	2,394,752
Registrar		100719	100719	11,000	0	11,000
Subtotal - Late Fees				144,628	2,261,124	2,405,752
Returned Check Fees	550071					
Bad Debt Expense		100840	100840	16,000	0	16,000
Shuttle Fees - IIS	550092					
IIS Shuttle Service		1S0022	1S0022	10,725	1,647	12,372
Shuttle Fees - 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					

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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
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					
MVC Missouri Valley Conference		1S0409	1S0409	133,000	0	133,000
NCAA and OVC-Revenue		1S0334	1S0334	525,000	0	525,000
				658,000	0	658,000
Athletic Guarantees	557021					
Game Day-Football		1S0340	1S0340	1,252,000	(727,000)	525,000
Game Day-Mens Basketball		1S0341	1S0341	90,000	90,000	180,000
Game Day-Soccer		1S0346	1S0346	0	8,000	8,000
Game Day-Womens Basketball		1S0345	1S0345	30,000	(5,000)	25,000
Subtotal - Athletic Guarantees				1,372,000	(634,000)	738,000
Contract Revenue	557026					
Peak Sports Management		1S0356	1S0356	1,050,000	0	1,050,000
Third Party Support Revenue	557036					
Alumni Affairs		100924	100924	6,400	0	6,400
Retirement Fiduciary Contract Rev		102717	102717	0	30,000	30,000
Ticket Sales	557041					
Festival of Champions		1S0002	1S0002	11,500	0	11,500
Football-Revenue		1S0316	1S0316	145,000	0	145,000
Mens Basketball-Revenue		1S0317	1S0317	775,000	(40,000)	735,000
MVC Basketball Mens		1S0414	1S0414	45,000	0	45,000
MVC Basketball Womens		1S0419	1S0419	1,000	1,000	2,000
Rodeo Event Operations		1S0406	1S0406	90,000	0	90,000
University Theatre		1S0004	1S0004	7,000	0	7,000
Subtotal - Ticket Sales				1,074,500	(39,000)	1,035,500
Rentals - Nontaxable	557061					
Cell Tower Leases		100015	100015	56,374	0	56,374
CFSB Center-Public-Revenue		1S0336	1S0336	40,000	0	40,000
Curris Ctr Administration		101071	101071	27,000	0	27,000
Athletics Internal Operations-Rev		1S0333	1S0333	6,000	0	6,000
Equine Science		1S0283	1S0283	30,000	0	30,000
Postal Services		101088	101088	3,000	0	3,000
Rental Property		1S0301	1S0301	80,000	(4,000)	76,000
Rodeo		100255	100255	36,000	0	36,000
Sorority Maintenance and Rent		1S0424	1S0424	33,600	0	33,600
West KY Expo Ctr		100298	100298	12,457	0	12,457
Subtotal - Rentals - Nontaxable				324,431	(4,000)	320,431
Rentals-Taxable	557066					
Athletics Internal Operations-Rev		1S0333	1S0333	6,000	0	6,000
CFSB Center-Public-Revenue		1S0336	1S0336	33,000	0	33,000
				39,000	0	39,000
Memberships	557086					
Wellness Ctr		101103	101103	38,300	0	38,300
Farm Products	557101					
Eagle Rest Plantation		1S0092	1S0092	0	45,000	45,000
Farm Operations		1S0278	1S0278	6,000	0	6,000
Hutson Farms		1S0228	1S0228	125,078	0	125,078
				131,078	45,000	176,078
Livestock	557106					
Beef		1S0281	1S0281	40,000	0	40,000
Parking Permits	557111					
Parking Lot Maintenance-HP		3S0258	3S0258	2,408	0	2,408

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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
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
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	4,000	0	4,000
Athletics Ticket Operations-Revenue		1S0331	1S0331	16,000	0	16,000
Bursars Office - Revenue		100838	100838	56,953	0	56,953
Career Services		101063	101063	5,000	46,000	51,000
CFSB Center-Public-Revenue		1S0336	1S0336	32,000	0	32,000
Chemistry		100349	100349	1,200	0	1,200
Commencement Expense		100172	100172	0	15,000	15,000
Commonwealth Honors Academy		100744	100744	15,000	0	15,000
Dept Challenge Exam		100007	100007	19,000	0	19,000
English as a Second Language		1S0018	1S0018	609,189	(106,460)	502,729
ESL Computer Lab		1S0019	1S0019	3,500	0	3,500
Financial Aid Reimb-Cancel-MU		100012	100012	15,000	(1,500)	13,500
Game Day-Baseball		1S0342	1S0342	2,000	0	2,000
Game Day-Football		1S0340	1S0340	20,000	0	20,000
Game Day-Mens Basketball		1S0341	1S0341	46,000	0	46,000
Game Day-Soccer		1S0346	1S0346	100	(100)	0
Game Day-Volleyball		1S0347	1S0347	700	0	700
Game Day-Womens Basketball		1S0345	1S0345	6,000	5,000	11,000
Game Day-Womens Softball		1S0354	1S0354	700	0	700
Intracollegiate Sports		101077	101077	500	0	500
KLEFPF Supplemental		100887	100887	79,244	0	79,244
Library Non-Instruction		100712	100712	500	0	500
Mens Golf-Revenue		1S0319	1S0319	4,000	0	4,000
Office of Education Abroad		102023	102023	15,000	0	15,000
Office Supply Contract Rebates		101830	101830	12,000	(6,000)	6,000
Other Sources		100011	100011	10,000	0	10,000
Quad State Instrumental Festival		1S0003	1S0003	16,000	0	16,000
Racer Nation Orientation		1S0014	1S0014	195,000	0	195,000
Rifleteam-Revenue		1S0327	1S0327	3,000	0	3,000
Robotics Camp		1S0009	1S0009	2,086	0	2,086
Shandong/MSU Partnership Cohort 4		1S0395	1S0395	454,659	(454,659)	0
Shandong/MSU Partnership Cohort 5		1S0407	1S0407	507,311	(64,454)	442,857
Shandong/MSU Partnership Cohort 6		1S0432	1S0432	638,250	(17,910)	620,340
Shandong/MSU Partnership Cohort 7		1S0436	1S0436	624,695	194,735	819,430
Shandong/MSU Partnership Cohort 8		1S0442	1S0442	0	397,143	397,143
Summer Instructional Salaries EXT		100643	100643	0	28,000	28,000
Super Saturdays RAO		1S0008	1S0008	2,629	0	2,629
West KY Expo Ctr		100298	100298	21,964	0	21,964
Womens Golf-Revenue		1S0325	1S0325	11,000	0	11,000
Young Authors Camp		1S0010	1S0010	2,511	0	2,511
Subtotal - Other Sales and Fees - Nontaxable				3,461,782	34,795	3,496,577
Dept Challenge Exam	550001					
Academic Priorities		100161	100161	0	15,000	15,000
Registrar		100719	100719	3,000	(1,500)	1,500
Subtotal - Dept Challenge Exam				3,000	13,500	16,500
TOTAL OTHER OPERATING REVENUE				10,963,215	1,757,001	12,720,216
GIFTS, DONATIONS AND ROYALTIES						
Donations	570001					
Football-Revenue		1S0316	1S0316	271,790	(271,790)	0
Pouring Rights Exclusivity Athletic		1S0386	1S0386	57,018	0	57,018

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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
Pouring Rights Exclusivity		102529	102529	72,982	0	72,982
Subtotal - Donations				401,790	(271,790)	130,000
Royalties	571501					
Athletics Non-Sport Marketing-Rev		1S0332	1S0332	64,000	0	64,000
Logo Royalties		101964	101964	32,000	0	32,000
Subtotal - Royalties				96,000	0	96,000
TOTAL GIFTS, DONATIONS AND ROYALTIES				497,790	(271,790)	226,000
<u>INVESTMENT INCOME</u>						
Investment Income	590006					
Consolidated Ed Interest Income		100018	100810	1,800,000	0	1,800,000
Interest Income-local banks	590001					
Trust and Agency Interest Income		100019	100019	200,000	0	200,000
TOTAL INVESTMENT INCOME				2,000,000	0	2,000,000
<u>FOUNDATION REVENUE</u>						
Foundation Revenue	557156					
Alumni Affairs		100924	100924	45,000	0	45,000
Endowed Chair for Eco-Syst-MSU		NS0007	NS0007	49,889	646	50,535
Houston Prof-State RUETF 98-00		NS0037	NS0037	7,435	145	7,580
Hutchens Prof-State RUETF 98-00		NS0034	NS0034	5,752	57	5,809
Logan Chair-State RUETF 00-02		NS0041	NS0041	35,742	658	36,400
Murray State Promise		102037	102037	18,879	0	18,879
Roads Scholars		101998	101998	25,000	0	25,000
Wellness Ctr		101103	101103	0	30,283	30,283
WKMS Radio-State Funds		100980	100980	591	(591)	0
WKMS-Broadcasting		100981	100981	50,000	0	50,000
WKMS-Programming		100982	100982	13,559	8,755	22,314
WKMS-Promotion		100983	100983	8,164	(8,164)	0
TOTAL FOUNDATION REVENUE				260,011	31,789	291,800
<u>FUNDING FROM RESTRICTED SOURCES</u>						
Funding from Restricted Sources	5MSUF					
Bauernfeind-Match RUETF		NS0030	NS0030F	71,183	1,347	72,530
Ctr for Banking-Match RUETF-Spend		NS0062F	NS0062F	23,630	446	24,076
Dill Prof in Acct NonMatch-Spend		NS0576F	NS0576F	25,901	16	25,917
Houston Prof-Match RUETF		NS0101	NS0101F	7,435	145	7,580
McNair Scholars Program		F01207F	F01207F	59,311	1,067	60,378
TOTAL FUNDING FROM RESTRICTED SOURCES				187,460	3,021	190,481
<u>ONE TIME SOURCES</u>						
One Time Sources	557176					
Baseball		100057	100057	40,225	(40,225)	0
Health Insurance Federal Changes		101965	101965	690,000	(690,000)	0
KERS Allocation - Foundation		102588	102588	38,599	0	38,599
Library Non-Instruction		100712	100712	38,631	0	38,631
Network Operations		102039	102039	0	120,000	120,000
Online Fee-CARE		1W0050	1W0050	44,866	(34,295)	10,571
Other Sources		100011	100011	40,000	(40,000)	0
Plant Deferred Maintenance		102075	102075	0	675,000	675,000
President's Office		100021	100021	0	172,100	172,100

Murray State University
FY 2025-2026

	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
Rentention App Development		102714	102714	0	15,000	15,000
Shandong Program Share - COB		1S0404	1S0404	0	29,800	29,800
Property Insurance Deductible		102718	102718	0	200,000	200,000
Summer Instructional Salaries EXT		100643	100643	0	250,000	250,000
Telehealth Pilot Program		102682	102682	275,600	8,268	283,868
VPFAS		100743	100743	0	107,100	107,100
WKMS Radio-State Funds		100980	100980	50,000	(50,000)	0
WKMS-Programming		100982	100982	0	50,000	50,000
Womens Bsktball-ND		100070	100070	25,000	(25,000)	0
TOTAL ONE TIME SOURCES				1,242,921	747,748	1,990,669
TOTAL EDUCATION & GENERAL				144,225,486	9,832,312	154,057,798
AUXILIARIES						
<u>SODEXO DINING</u>						
Meal Plans General Fees	550121					
Sodexo Dining Income Holding		102394	102394	50	0	50
Revenue Distribution	550126					
Sodexo Dining Income Holding		102394	102394	(50)	0	(50)
Interest Income OFMEA other	590011					
Sodexo Dining		102391	102391	40,000	0	40,000
Third Party Support Revenue	557036					
Sodexo Enhancement Fund		102402	102402	240,000	30,000	270,000
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
				1,127,704	30,000	1,157,704
Commissions Meal Plans	557201					
Sodexo CFA Operations		102407	102407	53,955	18,031	71,986
Sodexo Einstein Operations		102406	102406	12,000	16,945	28,945
Sodexo Mein Bowl Operations		102645	102645	20,000	(3,242)	16,758
Sodexo SubConnection Operations		102417	102417	7,981	862	8,843
Sodexo Tres-Habanero Operations		102416	102416	27,704	(7,434)	20,270
Sodexo Winslow Operations		102404	102404	1,837,211	87,855	1,925,066
				1,958,851	113,017	2,071,868
Commissions Retail Sales	557206					
Sodexo Business College Operations		102410	102410	1,929	(1,086)	843
Sodexo CFA Operations		102407	102407	191,566	(18,858)	172,708
Sodexo Einstein Operations		102406	102406	80,180	(4,178)	76,002
Sodexo Engrg Cart Operations		102418	102418	2,169	(2,169)	0
Sodexo Fast Track Operations		102405	102405	72,068	(7,268)	64,800
Sodexo Food Truck Operations		102408	102408	2,096	(785)	1,311
Sodexo Market 22 Operations		102412	102412	32,705	(97)	32,608
Sodexo Mein Bowl Operations		102645	102645	48,365	(13,635)	34,730
Sodexo Starbucks Operations		102409	102409	55,863	2,165	58,028
Sodexo SubConnection Operations		102417	102417	7,982	1,611	9,593
Sodexo Tres-Habanero Operations		102416	102416	27,704	(7,942)	19,762
Sodexo Winslow Operations		102404	102404	0	20,828	20,828
				522,627	(31,414)	491,213
Commissions Catering and Special Events	557211					
Sodexo Catering-Camps Operations		102413	102413	93,688	2,090	95,778

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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
Commissions Camp and Conference Sales	557216					
Sodexo Catering-Camps Operations		102413	102413	15,876	(15,876)	0
Commissions Concessions	557221					
Sodexo Concessions Operations		102414	102414	103,326	30,280	133,606
Sodexo Expo Concessions Operations		102597	102597	5,632	1,903	7,535
Sodexo Utilities	557226					
Sodexo Business College Operations		102410	102410	25	(25)	0
Sodexo CFA Operations		102407	102407	41,990	(3,159)	38,831
Sodexo Einstein Operations		102406	102406	14,842	3,875	18,717
Sodexo Fast Track Operations		102405	102405	16,903	37,322	54,225
Sodexo Market 22 Operations		102412	102412	10,566	7,031	17,597
Sodexo Mein Bowl Operations		102645	102645	0	7,809	7,809
Sodexo Starbucks Operations		102409	102409	8,994	364	9,358
Sodexo SubConnection Operations		102417	102417	0	2,157	2,157
Sodexo Tres-Habanero Operations		102416	102416	0	4,443	4,443
Sodexo T-Room Operations		102411	102411	24,598	(24,598)	0
Sodexo Winslow Operations		102404	102404	316,810	(22,177)	294,633
				434,728	13,042	447,770
Sodexo Repair & Maintenance Revenue	557231					
Sodexo Dining Repair and Maint		102395	102395	158,000	5,000	163,000
TOTAL SODEXO DINING				4,460,432	148,042	4,608,474
HOUSING						
Student Fees	550006					
Residence Halls		101128	101128	29,403	0	29,403
Tuition Discounts	5T8001					
Senior RA-Hall Director Sch		101146	101146	(115,210)	0	(115,210)
Damage Fees	550021					
Clark Hall Operation		101131	101131	375	0	375
Elizabeth Hall Operation		101132	101132	1,300	0	1,300
Hart Hall Operation		101134	101134	1,975	0	1,975
Hester Hall Operation		101135	101135	2,475	0	2,475
Hollis Franklin Hall Operation		102242	102242	750	0	750
Regents Hall Operation		101136	101136	750	0	750
Residence Halls		101128	101128	12,000	0	12,000
Richmond Hall Operation		101137	101137	915	0	915
White Hall Operation		101139	101139	2,162	0	2,162
				22,702	0	22,702
Deposit Forfeiture	550025					
Residence Halls		101128	101128	30,000	50,000	80,000
Housing Fees	550116					
Clark Hall Operation		101131	101131	2,068,535	41,371	2,109,906
College Courts		101140	101140	515,682	(140,000)	375,682
Elizabeth Hall Operation		101132	101132	1,600,000	32,000	1,632,000
Hart Hall Operation		101134	101134	2,745,000	54,900	2,799,900
Hester Hall Operation		101135	101135	1,783,015	35,660	1,818,675
Hollis Franklin Hall Operation		102242	102242	2,740,975	55,048	2,796,023
Regents Hall Operation		101136	101136	1,646,500	32,930	1,679,430
Residence Halls		101128	101128	175,138	3,502	178,640
Richmond Hall Operation		101137	101137	1,877,600	37,552	1,915,152
Station 74		102679	102679	1,652,400	(125,000)	1,527,400
White Hall Operation		101139	101139	1,840,000	36,800	1,876,800
				18,644,845	64,763	18,709,608

Murray State University
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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
Housing Fee Discounts	555016					
CHA Housing Scholarship		102247	102247	(72,000)	35,000	(37,000)
RA Housing Discount		101597	101597	(129,400)	0	(129,400)
Residence Halls		101128	101128	(75,132)	10,000	(65,132)
ROTC Leadership Hou Sch		102249	102249	(35,950)	0	(35,950)
				(312,482)	45,000	(267,482)
Rentals - Nontaxable	557061					
Residence Halls		101128	101128	75,000	20,000	95,000
Other Sales and Fees - Nontaxable	557131					
Clark Hall Operation		101131	101131	5,500	0	5,500
Elizabeth Hall Operation		101132	101132	7,775	0	7,775
Hart Hall Operation		101134	101134	14,370	0	14,370
Hester Hall Operation		101135	101135	9,075	0	9,075
Hollis Franklin Hall Operation		102242	102242	11,293	0	11,293
Regents Hall Operation		101136	101136	26,250	0	26,250
Residence Halls		101128	101128	1,000	25,000	26,000
Residential College Association		101129	101129	5,400	0	5,400
Richmond Hall Operation		101137	101137	6,849	0	6,849
White Hall Operation		101139	101139	9,438	0	9,438
				96,950	25,000	121,950
Investment Income	590006					
Residence Halls		101128	101128	17,245	0	17,245
TOTAL HOUSING				18,488,453	204,763	18,693,216
UNIVERSITY STORE						
Sales and Services - Taxable	540001					
University Store		101030	101030	1,014,058	0	1,014,058
Sales and Services - Nontaxable	540002					
University Store		101030	101030	515,611	0	515,611
Other Sales and Fees - Nontaxable	557131					
University Store		101030	101030	3,655,693	282,671	3,938,364
Investment Income	590006					
University Store		101030	101030	29,000	0	29,000
TOTAL UNIVERSITY STORE				5,214,362	282,671	5,497,033
RACERCARD						
Racer Card Fees	550106					
Racer Card Admin		101125	101125	50,000	0	50,000
Dup Racer Card Fees	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				61,460	0	61,460
PRINT MANAGEMENT						
Sales and Services - Taxable	540001					
Print Management		102297	102297	12,000	0	12,000
Sales and Services - Nontaxable	540002					

Murray State University
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	Account Code	Income Account	Expenditure Account	FY 24-25 Budget	Adjustment	FY 25-26 Budget
Print Management		102297	102297	10,000	0	10,000
Other Sales - Tax Collected	557151					
Print Management		102297	102297	(500)	0	(500)
TOTAL PRINT MANAGEMENT				21,500	0	21,500
<u>VENDING COMMISSION</u>						
Vending Commissions	557071					
President's-Vending		100034	100034	0	2,200	2,200
VPFAS-Vending		100773	100773	0	3,300	3,300
VPAA-Vending		100183	100183	0	33,000	33,000
VPSA-Vending		100997	100997	0	2,300	2,300
Housing Vending		101157	101157	0	24,000	24,000
TOTAL VENDING COMMISSIONS				0	64,800	64,800
TOTAL AUXILIARIES				28,246,207	700,276	28,946,483
RESTRICTED						
Donations	570001					
Academic Incentives Donor Baseball		N00312	N00312	0	20,000	20,000
Academic Incentives Donor Football		N00309	N00309	0	100,000	100,000
Academic Incentives Donor Men's Basketball		N00310	N00310	0	89,850	89,850
Academic Incentives Donor Soccer		N00313	N00313	0	20,000	20,000
Academic Incentives Donor Softball		N00314	N00314	0	25,000	25,000
Academic Incentives Donor Tennis		N00315	N00315	0	20,000	20,000
Academic Incentives Donor Track		N00316	N00316	0	20,000	20,000
Academic Incentives Donor Volleyball		N00317	N00317	0	20,000	20,000
Academic Incentives Donor Women's Basketball		N00311	N00311	0	89,850	89,850
Ath Director-Rest Initiatives-Donor		N00278	N00278	96,075	(60,714)	35,361
Ath Directors-Unrest Donor		N00002	N00002	0	657,090	657,090
Athletics Donor - Unrestricted		N00298	N00298	591,600	(591,600)	0
Baseball-Rest Initiatives-Donor		N00279	N00279	3,110	0	3,110
Basketball Men's-Rest Init-Donor		N00280	N00280	124,053	63,740	187,793
Basketball Women's-Rest Init-Donor		N00281	N00281	39,979	(23,400)	16,579
Football-Rest Initiatives-Donor		N00283	N00283	1,871	250,842	252,713
Soccer-Restricted Initiatives-Donor		N00287	N00287	5,020	(1)	5,019
Softball-Rest Initiatives-Donor		N00288	N00288	9,725	(1,002)	8,723
Weight Rooms-Restricted Init-Donor		N00292	N00292	11,381	(1,344)	10,037
				882,814	698,311	1,581,125
Fundraising	570011					
Ath Directors-Unrest Donor		N00002	N00002	0	0	0
Athletics Donor - Unrestricted		N00298	N00298	125,000	(125,000)	0
Baseball-Rest Initiatives-Donor		N00279	N00279	18,500	0	18,500
				143,500	(125,000)	18,500
TOTAL RESTRICTED				1,026,314	573,311	1,599,625
GRAND TOTAL				173,498,007	11,105,899	184,603,906

	Account Code	FY 24-25 Budget	Adjustment	FY 25-26 Budget
Fall Tuition				
Tuition - Undergraduate	5T0000	40,030,752	1,850,220	41,880,972
Int'l Tuition - Undergraduate	5T0013	3,474,622	562,671	4,037,293
Online Tuition - Undergraduate	5T0005	274,158	0	274,158
Subtotal - Undergraduate		43,779,532	2,412,891	46,192,423
Tuition - Graduate	5T0500	2,733,135	124,365	2,857,500
Int'l Tuition - Graduate	5T0513	402,272	0	402,272
Online Tuition - Graduate	5T0505	1,961,731	72,181	2,033,912
Subtotal - Graduate		5,097,138	196,546	5,293,684
Tuition - Doctoral	5T0700	387,116	11,554	398,670
Online Tuition - Doctoral	5T0703	621,492	32,321	653,813
Subtotal - Doctoral		1,008,608	43,875	1,052,483
Total Fall Tuition		49,885,278	2,653,312	52,538,590
Spring Tuition				
Tuition - Undergraduate	5T0000	36,064,470	1,620,822	37,685,292
Int'l Tuition - Undergraduate	5T0013	1,746,855	632,084	2,378,939
Online Tuition - Undergraduate	5T0005	274,157	11,141	285,298
Subtotal - Undergraduate		38,085,482	2,264,047	40,349,529
Tuition - Graduate	5T0500	2,971,701	120,765	3,092,466
Int'l Tuition - Graduate	5T0513	401,543	16,318	417,861
Online Tuition - Graduate	5T0505	1,914,602	77,806	1,992,408
Subtotal - Graduate		5,287,846	214,889	5,502,735
Tuition - Doctoral	5T0700	388,482	15,787	404,269
Online Tuition - Doctoral	5T0703	623,651	25,344	648,995
Subtotal - Doctoral		1,012,133	41,131	1,053,264
Total Spring Tuition		44,385,461	2,520,067	46,905,528
Summer I Tuition				
Tuition - Undergraduate	5T0000	1,717,697	72,143	1,789,840
Int'l Tuition - Undergraduate	5T0013	1,091,564	45,846	1,137,410
Online Tuition - Undergraduate	5T0005	46,472	1,952	48,424
Subtotal - Undergraduate		2,855,733	119,941	2,975,674
Tuition - Graduate	5T0500	841,338	35,336	876,674
Int'l Tuition - Graduate	5T0513	1,314	55	1,369
Online Tuition - Graduate	5T0505	560,402	23,537	583,939
Subtotal - Graduate		1,403,054	58,928	1,461,982
Tuition - Doctoral	5T0700	87,207	3,663	90,870
Online Tuition - Doctoral	5T0703	163,519	6,868	170,387
Subtotal - Doctoral		250,726	10,531	261,257
Total Summer I Tuition		4,509,513	189,400	4,698,913
Summer II Tuition				
Tuition - Undergraduate	5T0000	1,244,370	56,986	1,301,356
Int'l Tuition - Undergraduate	5T0013	103,938	197	104,135
Online Tuition - Undergraduate	5T0005	27,108	0	27,108
Subtotal - Undergraduate		1,375,416	57,183	1,432,599

	Account Code	FY 24-25 Budget	Adjustment	FY 25-26 Budget
Tuition - Graduate	5T0500	223,347	17,928	241,275
Int'l Tuition - Graduate	5T0513	8,012	0	8,012
Online Tuition - Graduate	5T0505	615,245	19,556	634,801
Subtotal - Graduate		846,604	37,484	884,088
Tuition - Doctoral	5T0700	105,763	4,136	109,899
Online Tuition - Doctoral	5T0703	179,114	8,371	187,485
Subtotal - Doctoral		284,877	12,507	297,384
Total Summer II Tuition		2,506,897	107,174	2,614,071
Winter Tuition				
Tuition - Undergraduate	5T0000	466,556	19,595	486,151
Int'l Tuition - Undergraduate	5T0013	167,243	7,024	174,267
Online Tuition - Undergraduate	5T0005	7,377	310	7,687
Subtotal - Undergraduate		641,176	26,929	668,105
Online Tuition - Graduate	5T0505	56,811	2,386	59,197
Subtotal - Graduate		56,811	2,386	59,197
Online Tuition - Doctoral	5T0703	11,099	466	11,565
Subtotal - Doctoral		11,099	466	11,565
Total Winter Tuition		709,086	29,781	738,867
Grand Total				
Tuition - Undergraduate	5T0000	79,523,845	3,619,766	83,143,611
Int'l Tuition - Undergraduate	5T0013	6,584,222	1,247,822	7,832,044
Online Tuition - Undergraduate	5T0005	629,272	13,403	642,675
Subtotal - Regular Tuition		86,737,339	4,880,991	91,618,330
Tuition - Graduate	5T0500	6,769,521	298,394	7,067,915
Int'l Tuition - Graduate	5T0513	813,141	16,373	829,514
Subtotal - Regular Tuition		7,582,662	314,767	7,897,429
Online Tuition - Graduate	5T0505	5,108,791	195,466	5,304,257
Total - Graduate		5,108,791	195,466	5,304,257
Tuition - Doctoral	5T0700	968,568	35,140	1,003,708
Online Tuition - Doctoral	5T0703	1,598,875	73,370	1,672,245
Subtotal - Doctoral		2,567,443	108,510	2,675,953
Grand Total		101,996,235	5,499,734	107,495,969

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										Centrally Funded			
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
EDUCATION AND GENERAL													
	PRESIDENT	122.03	0.50	122.53	16,684,506	56,370	16,740,876	82,089	50,082	605,410	(951,964)	(158,013)	16,526,493
	ACADEMIC AFFAIRS	666.30	(9.98)	656.32	72,941,567	72,179	73,013,746	775,547	600,396	690,161	1,206,251	3,344,534	76,286,101
	STUDENT AFFAIRS	84.71	(0.04)	84.67	8,618,884	5,513	8,624,397	68,938	52,362	43,824	60,863	231,500	8,850,384
	FINANCE & ADMINISTRATIVE SERVICES	204.12	0.33	204.45	32,978,245	(33,741)	32,944,504	176,410	127,692	2,329,707	(334)	2,599,734	35,577,979
	UNDESIGNATED	0.00	0.00	0.00	13,002,284	(55,466)	12,946,818	0	0	3,870,023	0	3,814,557	16,816,841
	EDUCATION AND GENERAL TOTAL	1,077.16	(9.19)	1,067.97	144,225,486	44,855	144,270,341	1,102,984	830,532	7,539,125	314,816	9,832,312	154,057,798
AUXILIARIES													
	FINANCE & ADMINISTRATIVE SERVICES	23.01	0.00	23.01	27,228,009	0	27,228,009	19,633	11,884	0	569,969	601,486	27,829,495
	STUDENT AFFAIRS	11.50	0.00	11.50	1,018,198	0	1,018,198	1,086	1,075	0	31,829	33,990	1,052,188
	VENDING COMMISSION	0.00	0.00	0.00	0	0	0	0	0	0	64,800	64,800	64,800
	AUXILIARIES TOTAL	34.51	0.00	34.51	28,246,207	0	28,246,207	20,719	12,959	0	666,598	700,276	28,946,483
RESTRICTED													
	PRESIDENT TOTAL	0.00	0.00	0.00	1,026,314	(23,400)	1,002,914	0	0	0	596,711	573,311	1,599,625
	GRAND TOTAL	1,111.67	(9.19)	1,102.48	173,498,007	21,455	173,519,462	1,123,703	843,491	7,539,125	1,578,125	11,105,899	184,603,906

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										Centrally Funded			
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
EDUCATION AND GENERAL													
<u>President</u>													
100022	Board of Regents	0.00	0.00	0.00	58,934	0	58,934	0	0	0	0	0	58,934
100029	Diversity Hiring Pool	0.00	0.00	0.00	87,426	0	87,426	0	0	(2,877)	(84,549)	(87,426)	0
102141	Legal Contingency	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
100036	Legal Services	3.00	0.00	3.00	416,182	0	416,182	5,322	1,899	2,161	0	9,382	425,564
100038	OEO and Title IX-Compliance	0.00	0.00	0.00	65,412	0	65,412	0	0	0	0	0	65,412
100037	Office of Equal Opp and Title IX	1.90	0.00	1.90	243,004	0	243,004	3,095	1,701	1,215	0	6,011	249,015
102028	Planned Giving	0.00	0.00	0.00	20,500	0	20,500	0	0	0	0	0	20,500
102078	President's Discretionary Fund	0.00	0.00	0.00	60,000	0	60,000	0	0	0	72,375	72,375	132,375
100021	President's Office	4.00	1.00	5.00	942,442	(48,453)	893,989	6,643	2,193	256,550	0	216,933	1,159,375
102119	Public Affairs	0.50	0.50	1.00	104,047	61,530	165,577	2,360	0	26,495	0	90,385	194,432
101386	Strategic Initiatives	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000
102179	Title IX Training	2.00	0.00	2.00	163,027	0	163,027	2,192	500	1,263	0	3,955	166,982
100026	University Wide Events	0.00	0.00	0.00	7,330	0	7,330	0	0	0	0	0	7,330
100028	Washington Research	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	0	60,000
Total President		11.40	1.50	12.90	2,308,304	13,077	2,321,381	19,612	6,293	284,807	(12,174)	311,615	2,619,919
<u>Advancement</u>													
100924	Alumni Affairs	3.00	0.00	3.00	291,777	0	291,777	3,200	2,017	1,224	0	6,441	298,218
100929	Office of Development	14.53	0.00	14.53	1,309,526	3,393	1,312,919	12,570	9,973	(36,527)	0	(10,591)	1,298,935
100926	Sch Incentives	0.00	0.00	0.00	74,251	0	74,251	0	0	(12)	0	(12)	74,239
Total Advancement		17.53	0.00	17.53	1,675,554	3,393	1,678,947	15,770	11,990	(35,315)	0	(4,162)	1,671,392
<u>Branding, Marketing and Communication</u>													
100922	BMC Marketing	0.00	0.00	0.00	97,899	0	97,899	0	0	0	0	0	97,899
100934	Branding, Mktg and Communication	5.00	0.00	5.00	458,393	0	458,393	5,446	2,369	4,566	9,532	21,913	480,306
100985	Digital Media	4.00	0.00	4.00	307,006	0	307,006	4,430	6,019	23,748	0	34,197	341,203
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	63,579	0	0	0	0	0	63,579
100935	Printing Services	6.00	(1.00)	5.00	9,994	0	9,994	2,995	4,269	(26,877)	(47,912)	(67,525)	(57,531)
102683	Recruitment Marketing	0.00	0.00	0.00	95,000	0	95,000	0	0	0	38,380	38,380	133,380
100936	University Publications	0.00	0.00	0.00	16,273	0	16,273	0	0	0	0	0	16,273
100938	Web Management	3.00	0.00	3.00	201,667	0	201,667	2,150	1,096	9,636	0	12,882	214,549
Total Branding, Marketing and Communication		18.00	(1.00)	17.00	1,249,811	0	1,249,811	15,021	13,753	11,073	0	39,847	1,289,658
<u>Athletics</u>													
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	37,175	0	37,175	0	0	(9)	0	(9)	37,166
100127	Athletics Director	1.00	0.00	1.00	261,953	0	261,953	5,000	0	56,481	0	61,481	323,434
1S0329	Athletics Director-Revenue	0.00	0.00	0.00	80,000	0	80,000	0	0	0	0	0	80,000
100136	Athletics Faculty Rep	0.01	0.00	0.01	10,584	0	10,584	168	0	31	0	199	10,783
100137	Athletics Internal Operations	7.00	0.00	7.00	502,378	0	502,378	5,687	5,626	(21,175)	(8,160)	(18,022)	484,356

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										Centrally Funded			
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1S0333	Athletics Internal Operations-Rev	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	40,000
100132	Athletics Media Relations	5.00	0.00	5.00	287,824	0	287,824	3,148	2,369	(6,669)	0	(1,152)	286,672
1S0338	Athletics Media Relations-Revenue	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	0	60,000
100133	Athletics Non-Sport Marketing	4.00	0.00	4.00	318,037	0	318,037	3,633	0	(18,647)	(5,638)	(20,652)	297,385
1S0332	Athletics Non-Sport Marketing-Rev	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
100134	Athletics Sports Medicine	7.09	0.00	7.09	435,287	0	435,287	5,577	8,857	346	0	14,780	450,067
1S0337	Athletics Sports Medicine-Revenue	0.00	0.00	0.00	220,000	0	220,000	0	0	0	(100,000)	(100,000)	120,000
100131	Athletics Student Services	4.00	0.00	4.00	336,586	0	336,586	4,761	0	1,620	0	6,381	342,967
1S0330	Athletics Student Services-Revenue	0.00	0.00	0.00	24,000	0	24,000	0	0	0	(4,000)	(4,000)	20,000
100129	Athletics Ticket Operations	2.00	0.00	2.00	108,488	0	108,488	1,758	1,194	6,281	(2,306)	6,927	115,415
1S0331	Athletics Ticket Operations-Revenue	0.00	0.00	0.00	80,000	(500)	79,500	0	0	0	(5,000)	(5,500)	74,500
100057	Baseball	2.00	0.00	2.00	188,792	15,000	203,792	0	0	17,951	0	32,951	221,743
1S0318	Baseball-Revenue	0.00	0.00	0.00	167,000	0	167,000	0	0	0	(17,000)	(17,000)	150,000
100942	CFSB Center-Public	1.00	0.00	1.00	77,023	0	77,023	1,092	0	279	0	1,371	78,394
1S0336	CFSB Center-Public-Revenue	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
100148	Cheerleaders	0.00	0.00	0.00	0	0	0	0	0	1,611	9,191	10,802	10,802
1S0335	Cheerleaders-Revenue	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
100040	Football	11.00	0.00	11.00	1,017,262	0	1,017,262	0	0	(9,651)	(2,980)	(12,631)	1,004,631
1S0316	Football-Revenue	0.00	0.00	0.00	1,012,915	0	1,012,915	0	0	0	(505,790)	(505,790)	507,125
1S0342	Game Day-Baseball	0.00	0.00	0.00	52,000	0	52,000	0	0	0	0	0	52,000
1S0340	Game Day-Football	0.00	0.00	0.00	298,000	500	298,500	0	0	0	0	500	298,500
1S0341	Game Day-Mens Basketball	0.00	0.00	0.00	158,000	0	158,000	0	0	0	0	0	158,000
1S0346	Game Day-Soccer	0.00	0.00	0.00	14,000	(100)	13,900	0	0	0	8,000	7,900	21,900
1S0347	Game Day-Volleyball	0.00	0.00	0.00	20,400	0	20,400	0	0	0	0	0	20,400
1S0345	Game Day-Womens Basketball	0.00	0.00	0.00	102,500	0	102,500	0	0	0	0	0	102,500
1S0354	Game Day-Womens Softball	0.00	0.00	0.00	50,000	0	50,000	0	0	0	(5,000)	(5,000)	45,000
1S0348	Game Day-Womens Tennis	0.00	0.00	0.00	9,500	0	9,500	0	0	0	0	0	9,500
100050	Mens Basketball	6.50	0.00	6.50	1,292,272	0	1,292,272	431	0	213,986	5,162	219,579	1,511,851
1S0317	Mens Basketball-Revenue	0.00	0.00	0.00	479,925	0	479,925	0	0	0	0	0	479,925
100063	Mens Golf	1.00	0.00	1.00	79,736	0	79,736	0	0	415	0	415	80,151
1S0319	Mens Golf-Revenue	0.00	0.00	0.00	63,715	0	63,715	0	0	0	(11,000)	(11,000)	52,715
1S0411	MVC Baseball	0.00	0.00	0.00	10,000	0	10,000	0	0	0	(2,000)	(2,000)	8,000
1S0414	MVC Basketball Mens	0.00	0.00	0.00	40,000	0	40,000	0	0	0	(20,000)	(20,000)	20,000
1S0419	MVC Basketball Womens	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000
1S0412	MVC Golf Mens	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
1S0413	MVC Golf Womens	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
1S0409	MVC Missouri Valley Conference	0.00	0.00	0.00	34,500	0	34,500	0	0	0	(8,000)	(8,000)	26,500
1S0415	MVC Soccer	0.00	0.00	0.00	10,000	0	10,000	0	0	0	(9,000)	(9,000)	1,000
1S0416	MVC Softball	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
1S0417	MVC Tennis	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	3,000
1S0418	MVC Volleyball	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
1S0420	MVC XC, Track and Field	0.00	0.00	0.00	50,000	0	50,000	0	0	0	(20,000)	(20,000)	30,000
1S0410	MVFC Missouri Valley Football Conf	0.00	0.00	0.00	50,000	0	50,000	0	0	0	(49,000)	(49,000)	1,000
1S0334	NCAA and OVC-Revenue	0.00	0.00	0.00	4,000	0	4,000	0	0	0	(1,500)	(1,500)	2,500

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1S0214	OVC Rifle Championship	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	3,000
1S0356	Peak Sports Management	0.00	0.00	0.00	423,418	0	423,418	0	0	0	(158,000)	(158,000)	265,418
100100	Rifle Team	1.00	0.00	1.00	94,880	0	94,880	0	0	3,120	0	3,120	98,000
1S0327	Rifleteam-Revenue	0.00	0.00	0.00	37,000	0	37,000	0	0	0	(7,500)	(7,500)	29,500
100093	Track	3.00	0.00	3.00	204,516	0	204,516	0	0	505	0	505	205,021
1S0326	Track-Revenue	0.00	0.00	0.00	137,948	0	137,948	0	0	0	(15,000)	(15,000)	122,948
100080	Volleyball	2.00	0.00	2.00	138,249	0	138,249	0	0	(279)	0	(279)	137,970
1S0323	Volleyball-Revenue	0.00	0.00	0.00	96,000	0	96,000	0	0	0	0	0	96,000
100135	Weight Room-Ath	4.00	0.00	4.00	263,278	0	263,278	0	0	33,160	0	33,160	296,438
1S0339	Weight Room-Ath-Revenue	0.00	0.00	0.00	5,000	0	5,000	0	0	0	(2,000)	(2,000)	3,000
100070	Womens Bsktball-ND	6.50	0.00	6.50	621,805	25,000	646,805	431	0	88,372	4,731	118,534	740,339
1S0321	Womens Bsktball-ND-Revenue	0.00	0.00	0.00	306,000	0	306,000	0	0	0	0	0	306,000
100090	Womens Golf	1.00	0.00	1.00	79,736	0	79,736	0	0	415	0	415	80,151
1S0325	Womens Golf-Revenue	0.00	0.00	0.00	66,731	0	66,731	0	0	0	0	0	66,731
100076	Womens Soccer	2.00	0.00	2.00	160,733	0	160,733	0	0	(6,238)	0	(6,238)	154,495
1S0322	Womens Soccer-Revenue	0.00	0.00	0.00	108,000	0	108,000	0	0	0	0	0	108,000
101328	Womens Softball	3.00	0.00	3.00	204,833	0	204,833	0	0	(17,364)	0	(17,364)	187,469
1S0328	Womens Softball-Revenue	0.00	0.00	0.00	168,000	0	168,000	0	0	0	(8,000)	(8,000)	160,000
100086	Womens Tennis	1.00	0.00	1.00	60,102	0	60,102	0	0	304	0	304	60,406
1S0324	Womens Tennis-Revenue	0.00	0.00	0.00	49,756	0	49,756	0	0	0	0	0	49,756
Total Athletics		75.10	0.00	75.10	11,450,837	39,900	11,490,737	31,686	18,046	344,845	(939,790)	(505,313)	10,945,524
PRESIDENT		122.03	0.50	122.53	16,684,506	56,370	16,740,876	82,089	50,082	605,410	(951,964)	(158,013)	16,526,493
Provost/Academic Affairs													
100161	Academic Priorities	0.00	0.00	0.00	37,410	0	37,410	0	0	0	28,944	28,944	66,354
100172	Commencement Expense	0.00	0.00	0.00	18,615	0	18,615	0	0	158	15,000	15,158	33,773
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	32,405	0	32,405	0	0	(3)	0	(3)	32,402
CS0202	CS: McNair Scholars Program 24-25	0.00	0.00	0.00	32,050	0	32,050	0	0	0	(32,050)	(32,050)	0
CS0206	CS: McNair Scholars Program 25-26	0.00	0.00	0.00	0	0	0	0	0	0	32,050	32,050	32,050
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	61,955	0	0	0	0	0	61,955
100168	Faculty Development	0.00	0.00	0.00	15,500	0	15,500	0	0	0	0	0	15,500
102096	Faculty Development Center	2.00	1.00	3.00	101,745	0	101,745	2,019	3,794	(11,143)	104,471	99,141	200,886
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	24,715	0	24,715	0	0	(2,392)	0	(2,392)	22,323
100185	Faculty Senate	0.00	0.00	0.00	400	0	400	0	0	0	0	0	400
100166	Faculty Teaching Awards	0.00	0.00	0.00	13,983	0	13,983	0	0	(3)	0	(3)	13,980
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	132,528	0	132,528	0	0	(40)	0	(40)	132,488
101779	Graduate Education	0.00	0.00	0.00	93,157	0	93,157	0	0	(127)	0	(127)	93,030
100739	IC Sponsored Programs	0.82	0.00	0.82	(10,000)	(1,446)	(11,446)	0	0	0	0	(1,446)	(11,446)
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	(2,500)	0	0	0	0	0	(2,500)
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	1,500	0	1,500	0	0	0	(1,500)	(1,500)	0
101817	Institutional Effectiveness Office	4.00	0.00	4.00	287,869	0	287,869	4,442	1,152	17,880	0	23,474	311,343
100741	Institutional Review Board	1.00	0.00	1.00	39,453	1,446	40,899	959	0	22,809	0	25,214	64,667
102426	Kuali Software	0.00	0.00	0.00	33,437	1,338	34,775	0	0	0	1,390	2,728	36,165

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										Centrally Funded			
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
F01207F	McNair Scholars Program	0.49	0.00	0.49	59,311	0	59,311	840	0	0	227	1,067	60,378
100737	Office of Sponsored Programs	0.68	0.00	0.68	80,493	0	80,493	1,191	0	190	0	1,381	81,874
1W0010	Online Fee-Provost	0.00	0.00	0.00	393,696	0	393,696	0	0	0	2,824	2,824	396,520
101585	Racer Academy Instruction	0.00	0.00	0.00	37,277	15,000	52,277	0	0	1,512	2,500	19,012	56,289
100719	Registrar	10.00	0.00	10.00	744,025	(1,338)	742,687	9,432	13,652	7,391	(2,890)	26,247	770,272
101630	SACSCOC	1.00	0.00	1.00	182,208	0	182,208	1,616	0	3,263	0	4,879	187,087
102258	SARA Fees	0.00	0.00	0.00	12,567	0	12,567	0	0	0	0	0	12,567
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,043,390	0	1,043,390	0	0	84,678	350,161	434,839	1,478,229
100152	Summer Salary Pool	0.00	0.00	0.00	89,417	0	89,417	0	0	(17,256)	(72,161)	(89,417)	0
100151	VP Academic Affairs	7.90	0.00	7.90	996,530	0	996,530	16,650	3,762	22,011	8,554	50,977	1,047,507
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	34,502	0	34,502	0	0	0	0	0	34,502
102650	VPAA Reallocation	0.00	0.00	0.00	(505,628)	0	(505,628)	0	0	0	505,628	505,628	0
Total Provost/Academic Affairs		27.89	1.00	28.89	4,082,010	15,000	4,097,010	37,149	22,360	128,928	943,148	1,146,585	5,228,595
<u>Honors College</u>													
100744	Commonwealth Honors Academy	0.00	0.00	0.00	115,322	0	115,322	0	0	(11)	0	(11)	115,311
100186	Honors College	3.49	0.00	3.49	391,626	0	391,626	3,178	1,547	1,135	0	5,860	397,486
1W0046	Online Fee-Dean-Honors	0.00	0.00	0.00	528	0	528	0	0	0	0	0	528
Total Honors College		3.49	0.00	3.49	507,476	0	507,476	3,178	1,547	1,124	0	5,849	513,325
<u>Bauernfeind College of Business</u>													
1C0100	ACC - Accounting CF	0.00	0.00	0.00	13,051	0	13,051	0	0	0	196	196	13,247
100205	Accounting	9.15	0.00	9.15	1,651,348	0	1,651,348	25,943	18,604	8,307	0	52,854	1,704,202
100197	AJBCOB Other Instruction	0.00	0.00	0.00	68,328	14,375	82,703	0	0	361	(9,644)	5,092	73,420
1C0167	BAC-Business Accounting CF	0.00	0.00	0.00	32,053	0	32,053	0	0	0	(3,437)	(3,437)	28,616
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	71,183	0	71,183	1,118	0	0	229	1,347	72,530
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	12,994	0	12,994	0	0	0	5,423	5,423	18,417
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	18,848	0	18,848	0	0	0	(1,422)	(1,422)	17,426
100201	CERC and Business Web Operations	0.10	0.00	0.10	15,968	0	15,968	150	113	54	0	317	16,285
100250	CERC Business Match	6.65	(0.25)	6.40	1,160,562	0	1,160,562	18,101	23,343	13,841	0	55,285	1,215,847
1C0139	COM - Orgnl Commctn and Ldrshp CF	0.00	0.00	0.00	36,322	0	36,322	0	0	0	3,577	3,577	39,899
100208	Computer Science and Info Systems	9.00	(0.15)	8.85	1,002,073	(14,375)	987,698	13,528	18,915	68,798	2,000	88,866	1,090,939
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	33,540	0	33,540	0	0	0	(2,789)	(2,789)	30,751
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	23,630	0	23,630	376	0	0	70	446	24,076
100196	Dean-Bauernfeind College of Business	4.00	(0.50)	3.50	464,076	(153,791)	310,285	4,087	6,243	(23,445)	66,251	(100,655)	363,421
NS0576F	Dill Prof in Acct NonMatch-Spend	0.10	0.00	0.10	25,901	0	25,901	0	0	0	16	16	25,917
1C0114	ECO - Economics CF	0.00	0.00	0.00	22,355	0	22,355	0	0	0	(182)	(182)	22,173
100214	Economics and Finance	12.29	1.00	13.29	1,466,356	159,254	1,625,610	24,680	34,820	60,677	0	279,431	1,745,787
1C0120	FIN - Finance CF	0.00	0.00	0.00	23,841	0	23,841	0	0	0	(755)	(755)	23,086
100243	Forensic Team	0.00	0.00	0.00	7,000	0	7,000	0	0	25,000	0	25,000	32,000
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	3,085	0	3,085	0	0	0	(198)	(198)	2,887
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	5,752	0	5,752	61	0	0	(4)	57	5,809
1C0125	JMC - Journalism CF	0.00	0.00	0.00	34,678	0	34,678	0	0	0	2,133	2,133	36,811
102178	Jones Oral Communications Center	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000

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100233	Journalism and Mass Communications	16.00	(2.00)	14.00	1,373,258	4,754	1,378,012	18,353	28,370	5,003	(82,173)	(25,693)	1,347,565
1C0164	LSC-Logistics Supply Chain Mgmt CF	0.00	0.00	0.00	14,747	0	14,747	0	0	0	1,989	1,989	16,736
100241	Mgmt-Mkt-Bus Admin	14.90	(0.50)	14.40	2,024,088	0	2,024,088	29,067	34,388	11,589	(58,607)	16,437	2,040,525
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	150,670	0	150,670	2,193	2,803	1,373	0	6,369	157,039
1C0129	MGT - Management CF	0.00	0.00	0.00	47,660	0	47,660	0	0	0	(1,743)	(1,743)	45,917
1C0130	MKT - Marketing CF	0.00	0.00	0.00	30,866	0	30,866	0	0	0	9,000	9,000	39,866
1S0001	MSU News	0.00	0.00	0.00	51,940	0	51,940	0	0	0	0	0	51,940
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	85	0	85	0	0	0	(40)	(40)	45
1W0011	Online Fee-Accounting	0.00	0.00	0.00	600	0	600	0	0	0	0	0	600
1W0051	Online Fee-Business Accounting	0.00	0.00	0.00	2,225	0	2,225	0	0	0	0	0	2,225
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	3,866	0	3,866	0	0	0	0	0	3,866
1W0016	Online Fee-Dean-Business	0.00	0.00	0.00	63,380	0	63,380	0	0	0	0	0	63,380
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	5,950	0	5,950	0	0	0	0	0	5,950
1W0013	Online Fee-JMC	0.00	0.00	0.00	3,080	0	3,080	0	0	0	0	0	3,080
1W0014	Online Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	13,075	0	13,075	0	0	0	0	0	13,075
1W0015	Online Fee-Org Communctn	0.00	0.00	0.00	6,840	0	6,840	0	0	0	0	0	6,840
100242	Organizational Cmmctn and Ldrshp	12.59	0.50	13.09	1,159,597	0	1,159,597	15,925	9,338	14,625	0	39,888	1,199,485
1C0163	RES - Real Estate CF	0.00	0.00	0.00	1,804	0	1,804	0	0	0	374	374	2,178
1S0404	Shandong Program Share - COB	0.00	0.00	0.00	0	0	0	0	0	0	29,800	29,800	29,800
1S0399	Shandong Program Share-Economics	1.00	0.00	1.00	0	0	0	0	0	0	0	0	0
1S0395	Shandong/MSU Partnership Cohort 4	0.00	0.00	0.00	454,659	0	454,659	0	0	0	(454,659)	(454,659)	0
1S0407	Shandong/MSU Partnership Cohort 5	0.00	0.00	0.00	507,311	0	507,311	0	0	0	(64,454)	(64,454)	442,857
1S0432	Shandong/MSU Partnership Cohort 6	0.00	0.00	0.00	638,250	0	638,250	0	0	0	(17,910)	(17,910)	620,340
1S0436	Shandong/MSU Partnership Cohort 7	0.00	0.00	0.00	624,695	0	624,695	0	0	0	194,735	194,735	819,430
1S0442	Shandong/MSU Partnership Cohort 8	0.00	0.00	0.00	0	0	0	0	0	0	397,143	397,143	397,143
1S0100	WKMS Radio	0.00	0.00	0.00	193,879	0	193,879	0	0	0	0	0	193,879
100980	WKMS Radio-State Funds	1.00	0.00	1.00	94,374	0	94,374	1,485	0	313	384	2,182	96,556
100981	WKMS-Broadcasting	1.00	0.00	1.00	90,310	0	90,310	1,389	3,244	803	0	5,436	95,746
100982	WKMS-Programming	3.00	0.00	3.00	137,025	0	137,025	2,804	2,416	2,478	12,000	19,698	156,723
100983	WKMS-Promotion	2.00	0.00	2.00	51,672	0	51,672	920	1,237	(14,749)	(12,384)	(24,976)	26,696
Total Bauernfeind College of Business		94.34	(1.90)	92.44	13,943,850	10,217	13,954,067	160,180	183,834	175,028	14,919	544,178	14,488,028
College of Education and Human Services													
100463	Adolescent Career and Special Ed	11.75	0.00	11.75	1,051,941	0	1,051,941	13,539	8,249	9,309	0	31,097	1,083,038
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	76,194	0	76,194	0	0	6,574	0	6,574	82,768
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	80,366	0	80,366	1,146	847	523	0	2,516	82,882
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	3,315	0	3,315	0	0	0	778	778	4,093
101924	Center for Communication Disorders	9.00	0.00	9.00	803,081	0	803,081	9,677	5,152	(16,433)	0	(1,604)	801,477
1C0112	CNS - Counseling CF	0.00	0.00	0.00	9,260	0	9,260	0	0	0	(3,570)	(3,570)	5,690
100453	COEHS Faculty Support	0.00	0.00	0.00	4,924	0	4,924	0	0	0	0	0	4,924
100440	COEHS Other Instruction	2.25	(1.00)	1.25	291,079	6,351	297,430	1,246	2,350	1,252	0	11,199	302,278
101829	Criminal Justice and Social Work-MU	7.53	2.00	9.53	688,684	86,639	775,323	11,650	5,260	79,837	0	183,386	872,070
401829	Criminal Justice and Social Work-MA	1.00	(1.00)	0.00	48,177	(48,177)	0	0	0	0	0	(48,177)	0

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Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
501829	Criminal Justice and Social Work-PA	1.00	(1.00)	0.00	54,606	(54,606)	0	0	0	0	0	(54,606)	0
100439	Dean-Education and Human Services	4.50	3.00	7.50	422,921	1,089	424,010	8,274	5,477	73,024	132,689	220,553	643,474
100470	Early Childhood Elementary Ed	11.00	(1.00)	10.00	940,439	(60,315)	880,124	11,037	3,077	(22,728)	0	(68,929)	871,510
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	90,676	0	90,676	1,114	0	399	0	1,513	92,189
100480	Ed Studies Leadership Counseling	16.05	(1.00)	15.05	1,572,091	74,411	1,646,502	20,958	5,069	(419)	(97,900)	2,119	1,574,210
101958	EdD Program	1.20	0.00	1.20	186,906	0	186,906	1,801	0	365	0	2,166	189,072
1C0115	EDU - Education CF	0.00	0.00	0.00	15,785	0	15,785	0	0	0	(346)	(346)	15,439
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	30,366	0	30,366	0	0	0	(1,506)	(1,506)	28,860
1C0119	FCS - Family Consumer Science CF	0.00	0.00	0.00	756	0	756	0	0	0	1,683	1,683	2,439
100489	KATE Appropriation	5.01	(5.01)	0.00	435,629	0	435,629	0	0	(83,239)	(352,390)	(435,629)	0
100490	KATE Lab	0.00	0.00	0.00	10,455	0	10,455	0	0	(34)	(10,421)	(10,455)	0
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	11,251	0	11,251	0	0	0	(1,259)	(1,259)	9,992
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	1,084	0	1,084	0	0	0	(2)	(2)	1,082
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	0	2,086	0	0	0	0	0	2,086
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	16,656	0	16,656	0	0	0	(1,261)	(1,261)	15,395
1C0145	SED - Special Education CF	0.00	0.00	0.00	7,848	0	7,848	0	0	0	(1,217)	(1,217)	6,631
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	29,960	0	29,960	0	0	0	0	0	29,960
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,629	0	2,629	0	0	0	0	0	2,629
100494	Teacher Education Services	7.00	0.00	7.00	491,876	0	491,876	5,542	3,265	13,332	0	22,139	514,015
100498	Teacher Quality Institute	3.01	(0.01)	3.00	257,494	0	257,494	1,919	2,053	18,164	(1)	22,135	279,629
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	4,075	0	4,075	0	0	0	0	0	4,075
1W0023	Online Fee-CJSW	0.00	0.00	0.00	9,850	0	9,850	0	0	0	0	0	9,850
1W0043	Online Fee-Ctr Commctn Disorders	0.00	0.00	0.00	600	0	600	0	0	0	0	0	600
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	14,055	0	14,055	0	0	0	31,805	31,805	45,860
1W0004	Online Fee-Ed Stds Ldrship Cnslng	0.00	0.00	0.00	6,875	0	6,875	0	0	0	0	0	6,875
1W0018	Online Fee-Erly Childhd and Ed	0.00	0.00	0.00	1,425	0	1,425	0	0	0	0	0	1,425
Total College of Education and Human Services		83.30	(5.02)	78.28	7,675,415	5,392	7,680,807	87,903	40,799	79,926	(302,918)	(88,898)	7,586,517
School of Nursing and Health Professions													
102048	Dean-Nursing and Health Professions	3.50	0.00	3.50	408,605	0	408,605	4,531	0	3,082	(4,968)	2,645	411,250
102686	Dental Hygiene Program Review	0.00	0.00	0.00	15,000	0	15,000	0	0	(15,000)	0	(15,000)	0
102706	Dental Hygiene Program	0.00	0.20	0.20	0	0	0	0	0	0	0	0	0
1C0160	DNP - Doctorial Nursing Progm - CF	0.00	0.00	0.00	824,616	80,000	904,616	0	0	0	266,313	346,313	1,170,929
102530	Exercise Science	3.50	0.00	3.50	401,211	0	401,211	4,212	0	(22,228)	(2,218)	(20,234)	380,977
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	10,439	0	10,439	0	0	0	270	270	10,709
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	20,239	0	20,239	0	0	0	6,212	6,212	26,451
1C0137	NUR - Nursing CF	0.00	0.00	0.00	104,615	0	104,615	0	0	0	162,455	162,455	267,070
102624	Nurse Anesthetist Program	3.00	0.50	3.50	254,172	0	254,172	10,614	0	15,446	(190,000)	(163,940)	90,232
402624	Nurse Anesthetist Program-MA	0.00	0.00	0.00	(4,484)	0	(4,484)	0	0	(7)	(1,050)	(1,057)	(5,541)
502624	Nurse Anesthetist Program-PA	1.00	0.00	1.00	(188,948)	0	(188,948)	4,003	0	396	191,050	195,449	6,501
100605	Nursing	17.01	0.00	17.01	1,602,325	0	1,602,325	19,899	13,920	(12,990)	(13,184)	7,645	1,609,970
101580	Nursing Doctoral Operations	1.50	0.00	1.50	182,317	0	182,317	2,336	1,915	4,125	13,870	22,246	204,563
102532	Nutrition and Dietetics	3.00	0.00	3.00	222,185	0	222,185	3,584	440	822	5,000	9,846	232,031
502279	Occupational Therapy-PA	5.00	0.00	5.00	403,834	1,409	405,243	6,410	1,493	33,849	81,005	124,166	528,000

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1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	50,258	0	50,258	0	0	0	0	0	50,258
1W0054	Online Fee-Exercise Science	0.00	0.00	0.00	150	0	150	0	0	0	0	0	150
1W0008	Online Fee-Nursing	0.00	0.00	0.00	6,775	0	6,775	0	0	0	0	0	6,775
1W0055	Online Fee-Nutrition	0.00	0.00	0.00	2,975	0	2,975	0	0	0	0	0	2,975
1W0053	Online Fee-Occupational Therapy	0.00	0.00	0.00	500	0	500	0	0	0	0	0	500
1W0056	Online Fee-Public and Comm Health	0.00	0.00	0.00	6,775	0	6,775	0	0	0	0	0	6,775
1W0052	Online Fee-Respiratory Therapy	0.00	0.00	0.00	425	0	425	0	0	0	0	0	425
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	11,556	0	11,556	0	0	0	14,951	14,951	26,507
1C0168	PCH-Public and Community Health CF	0.00	0.00	0.00	27,754	0	27,754	0	0	0	1,113	1,113	28,867
102531	Public and Community Health	3.00	0.00	3.00	253,999	0	253,999	3,997	3,145	1,481	1,500	10,123	264,122
102521	Respiratory Therapy	0.00	0.00	0.00	61,682	0	61,682	0	0	0	0	0	61,682
1C0169	RTP-Respiratory Therapy CF	0.00	0.00	0.00	986	0	986	0	0	0	249	249	1,235
102584	Simulation Center	2.00	0.00	2.00	145,128	0	145,128	2,196	0	899	0	3,095	148,223
Total School of Nursing and Health Professions		42.51	0.70	43.21	4,825,089	81,409	4,906,498	61,782	20,913	9,875	532,568	706,547	5,531,636
College of Humanities and Fine Arts													
1C0104	ART - Art CF	0.00	0.00	0.00	82,595	0	82,595	0	0	0	5,979	5,979	88,574
100523	Art and Design	16.00	(0.75)	15.25	1,326,798	815	1,327,613	16,851	15,160	1,281	(47,505)	(13,398)	1,313,400
1S0046	Art Workshop	0.00	0.00	0.00	9,091	0	9,091	0	0	0	0	0	9,091
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	6,541	0	6,541	0	0	0	107	107	6,648
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	6,355	0	6,355	0	0	0	0	0	6,355
100506	Dean-Humanities and Fine Arts	6.50	0.50	7.00	583,006	(86,617)	496,389	6,810	6,248	6,543	50,148	(16,868)	566,138
102205	Doctor of Arts-English	3.25	0.00	3.25	316,372	0	316,372	4,084	0	(4,408)	3,000	2,676	319,048
1C0117	ENG - English CF	0.00	0.00	0.00	18,549	0	18,549	0	0	0	6,395	6,395	24,944
100530	English and Philosophy	32.52	(0.01)	32.51	2,776,650	(19,521)	2,757,129	37,463	14,139	36,979	(76,204)	(7,144)	2,769,506
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	0	11,495	0	0	0	0	0	11,495
1C0121	FRE - French CF	0.00	0.00	0.00	121	0	121	0	0	0	(99)	(99)	22
1C0123	GER - German CF	0.00	0.00	0.00	167	0	167	0	0	0	(104)	(104)	63
102296	Global Languages & Theatre Arts	16.00	(1.00)	15.00	1,337,101	95,952	1,433,053	19,487	12,690	39,819	(61,427)	106,521	1,443,622
100507	HFA Other Instruction	0.00	0.00	0.00	136,554	16,901	153,455	0	0	750	(7,250)	10,401	146,955
100546	History	13.00	0.00	13.00	1,149,480	0	1,149,480	15,848	14,597	17,566	10,173	58,184	1,207,664
1C0154	HUM - Humanities CF	0.00	0.00	0.00	2,986	0	2,986	0	0	0	(94)	(94)	2,892
1C0126	JPN - Japanese CF	0.00	0.00	0.00	266	0	266	0	0	0	(168)	(168)	98
100569	Marching Band	0.00	0.00	0.00	61,431	0	61,431	0	0	0	0	0	61,431
1C0134	MUS - Music CF	0.00	0.00	0.00	71,588	0	71,588	0	0	0	11,810	11,810	83,398
100553	Music	29.00	(2.25)	26.75	2,477,710	(7,779)	2,469,931	33,240	29,661	(6,775)	(85,054)	(36,707)	2,441,003
101572	Music Business Program	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	300	0	300	0	0	0	0	0	300
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	53,200	0	53,200	0	0	0	8,582	8,582	61,782
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	10,885	0	10,885	0	0	0	0	0	10,885
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	4,675	0	4,675	0	0	0	0	0	4,675
1W0021	Online Fee-History	0.00	0.00	0.00	3,100	0	3,100	0	0	0	0	0	3,100
1W0029	Online Fee-Music	0.00	0.00	0.00	2,875	0	2,875	0	0	0	0	0	2,875

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1W0005	Online Fee-Pol Sc and Sociology	0.00	0.00	0.00	4,275	0	4,275	0	0	0	0	0	4,275
1W0030	Online Fee-Psychology	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
100570	Pep Band	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
101935	Political Science and Sociology	15.00	(0.25)	14.75	1,229,155	3,696	1,232,851	14,810	959	51,787	(943)	70,309	1,299,464
1C0155	PSY - Psychology CF	0.00	0.00	0.00	2,667	0	2,667	0	0	0	422	422	3,089
100575	Psychology	15.00	0.00	15.00	1,301,594	0	1,301,594	17,218	13,212	34,132	0	64,562	1,366,156
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	15,984	0	0	0	0	0	15,984
1C0146	SPA - Spanish CF	0.00	0.00	0.00	966	0	966	0	0	0	230	230	1,196
100531	TESOL Program	0.00	0.00	0.00	6,697	0	6,697	0	0	0	0	0	6,697
1C0156	THD - Theatre CF	0.00	0.00	0.00	3,982	0	3,982	0	0	0	222	222	4,204
100582	University Theatre	0.00	0.00	0.00	12,386	0	12,386	0	0	0	0	0	12,386
1S0004	University Theatre	0.00	0.00	0.00	7,000	0	7,000	0	0	0	0	0	7,000
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	2,511	0	0	0	0	0	2,511
Total College of Humanities and Fine Arts		146.27	(3.76)	142.51	13,078,608	3,447	13,082,055	165,811	106,666	177,674	(181,780)	271,818	13,350,426
Jones College of SET													
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	195	0	195	0	0	0	(44)	(44)	151
1C0105	AST - Astronomy CF	0.00	0.00	0.00	8,688	0	8,688	0	0	0	(766)	(766)	7,922
1C0106	BIO - Biology CF	0.00	0.00	0.00	49,199	0	49,199	0	0	0	8,091	8,091	57,290
100312	Biological Sciences	19.41	0.00	19.41	1,862,918	0	1,862,918	26,241	19,340	(10,549)	0	35,032	1,897,950
100632	Cyber Education and Research Center	1.00	0.00	1.00	165,327	0	165,327	2,164	0	382	0	2,546	167,873
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	31,007	0	31,007	0	0	0	1,211	1,211	32,218
100349	Chemistry	13.75	0.00	13.75	1,416,155	418	1,416,573	16,010	6,810	(47,746)	(38,923)	(63,431)	1,352,724
1C0147	CNM-Cybersecurity and Ntwrk Mgmt CF	0.00	0.00	0.00	15,953	0	15,953	0	0	0	50,629	50,629	66,582
100438	CERC IT-Match	10.00	0.20	10.20	989,300	0	989,300	13,520	5,996	30,282	0	49,798	1,039,098
100397	CERC Services	0.35	0.00	0.35	31,538	0	31,538	459	1,062	378	0	1,899	33,437
1C0165	CMA - Construction Mgmt Archt CF	0.00	0.00	0.00	14,732	0	14,732	0	0	0	2,038	2,038	16,770
100300	Dean-Jones College of SET	8.09	0.00	8.09	759,034	0	759,034	8,922	6,144	4,881	14,870	34,817	793,851
100373	Earth and Environmental Sciences	9.52	0.00	9.52	926,952	0	926,952	11,381	15,369	8,712	9,864	45,326	972,278
1C0153	EES-Earth and Environ Sciences CF	0.00	0.00	0.00	19,457	0	19,457	0	0	0	2,614	2,614	22,071
1C0166	DET-Design Engineering Tech CF	0.00	0.00	0.00	6,179	0	6,179	0	0	0	1,758	1,758	7,937
1C0150	EGR - Engineering CF	0.00	0.00	0.00	11,974	0	11,974	0	0	0	47,977	47,977	59,951
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	6,101	0	6,101	0	0	0	(170)	(170)	5,931
NS0007	Endowed Chair for Eco-Syst-MSU	0.25	0.00	0.25	49,889	0	49,889	549	0	0	97	646	50,535
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	1,521	0	1,521	0	0	0	543	543	2,064
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	49,950	0	0	0	0	0	49,950
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	7,435	0	7,435	105	0	0	40	145	7,580
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	7,435	0	7,435	105	0	0	40	145	7,580
100301	JCSET Other Instruction	0.00	0.00	0.00	159,337	0	159,337	0	0	(585)	(6,703)	(7,288)	152,049
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	35,742	0	35,742	570	0	0	88	658	36,400
100388	Mapping Applications and Resource Ctr	0.49	0.00	0.49	75,772	0	75,772	608	1,420	494	0	2,522	78,294
100406	Mathematics and Statistics	26.90	(1.00)	25.90	2,545,515	0	2,545,515	34,623	45,525	27,074	(69,936)	37,286	2,582,801
100611	Occupational Safety and Health	11.00	0.00	11.00	1,005,934	5,770	1,011,704	12,316	3,782	(12,489)	(12,049)	(2,670)	1,003,264
1W0033	Online Fee-Biology	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500

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1W0022	Online Fee-Chemistry	0.00	0.00	0.00	4,325	0	4,325	0	0	0	0	0	4,325
1W0037	Online Fee-CERC	0.00	0.00	0.00	2,000	0	2,000	0	0	0	0	0	2,000
1W0006	Online Fee-Dean-SET	0.00	0.00	0.00	45,875	0	45,875	0	0	0	0	0	45,875
1W0035	Online Fee-Earth and Envir Sciences	0.00	0.00	0.00	4,600	0	4,600	0	0	0	0	0	4,600
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	4,285	0	4,285	0	0	0	0	0	4,285
1W0036	Online Fee-Math	0.00	0.00	0.00	5,075	0	5,075	0	0	0	0	0	5,075
1W0007	Online Fee-Occuptnl Sfty Health	0.00	0.00	0.00	1,450	0	1,450	0	0	0	0	0	1,450
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	7,372	0	7,372	0	0	0	64,656	64,656	72,028
1C0141	PHY - Physics CF	0.00	0.00	0.00	18,377	0	18,377	0	0	0	3,791	3,791	22,168
102050	School of Engineering	25.45	1.80	27.25	2,700,103	2,917	2,703,020	34,841	24,821	28,921	84,264	175,764	2,875,867
100308	Watershed Studies Institute	8.64	0.00	8.64	724,493	0	724,493	7,899	7,794	6,345	0	22,038	746,531
Total Jones College of SET		135.22	1.00	136.22	13,774,694	9,105	13,783,799	170,313	138,063	36,100	163,980	517,561	14,292,255
Hutson School of Agriculture													
100256	Academic Outreach Agriculture	1.00	0.00	1.00	76,065	0	76,065	793	1,853	751	0	3,397	79,462
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	3,665	0	3,665	0	0	0	2,390	2,390	6,055
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	172,000	0	0	0	0	0	172,000
102435	Ag Unmanned Aerial Systems	0.51	0.00	0.51	54,986	0	54,986	382	892	383	0	1,657	56,643
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	275,952	0	275,952	0	0	0	115,243	115,243	391,195
100251	Agricultural Science	18.02	0.00	18.02	1,471,274	7,819	1,479,093	20,827	6,852	57,739	19,343	112,580	1,583,854
100275	Agriculture Mechanization	0.00	0.00	0.00	6,280	0	6,280	0	0	(2)	0	(2)	6,278
100276	Animal and Equine Science	9.50	0.00	9.50	649,495	1,101	650,596	8,686	3,447	25,803	20,240	59,277	708,772
100282	Animal Health Technology/Pre-Vet	8.00	0.00	8.00	675,319	(11,272)	664,047	8,509	6,346	19,557	(8,596)	14,544	689,863
101905	Arboretum Operations	0.00	0.00	0.00	14,677	0	14,677	0	0	(1)	0	(1)	14,676
1S0281	Beef	0.00	0.00	0.00	39,332	0	39,332	0	0	0	0	0	39,332
101465	BVC Non-Instruction	40.25	(0.51)	39.74	4,455,702	(26,241)	4,429,461	(1,517)	(5,491)	0	(12,774)	(46,023)	4,409,679
103465	BVC Instruction	0.75	0.51	1.26	92,380	26,241	118,621	1,517	5,491	0	12,774	46,023	138,403
100252	Dean-Hutson School of Agriculture	4.48	0.00	4.48	481,535	(3,757)	477,778	6,615	959	2,638	(38,782)	(32,327)	449,208
1S0092	Eagle Rest Plantation	0.00	0.00	0.00	0	0	0	0	0	0	45,000	45,000	45,000
1S0283	Equine Science	0.00	0.00	0.00	67,237	0	67,237	0	0	0	0	0	67,237
1S0278	Farm Operations	0.00	0.00	0.00	44,065	0	44,065	0	0	0	0	0	44,065
1S0284	Horticulture Farm	0.00	0.00	0.00	12,217	0	12,217	0	0	0	0	0	12,217
1S0228	Hutson Farms	0.49	0.00	0.49	125,078	0	125,078	0	0	0	0	0	125,078
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	45,332	3,554	48,886	0	0	899	7,795	12,248	57,580
1S0280	North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	0	0	5,565
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	21,000	0	21,000	0	0	0	0	0	21,000
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	1,600	0	1,600	0	0	0	0	0	1,600
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	3,750	0	3,750	0	0	0	0	0	3,750
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	46,975	0	46,975	0	0	0	0	0	46,975
1S0279	Pullen Farm	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	3,000
100255	Rodeo	1.00	0.00	1.00	179,035	0	179,035	1,224	0	(522)	0	702	179,737
1S0406	Rodeo Event Operations	0.00	0.00	0.00	90,000	0	90,000	0	0	0	0	0	90,000

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1C0170	UAS-Unmanned Aerial Systems	0.00	0.00	0.00	11,934	0	11,934	0	0	0	(248)	(248)	11,686
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	11,768	0	0	0	0	0	11,768
100298	West KY Expo Ctr	1.00	0.00	1.00	160,761	3,656	164,417	1,100	0	20,762	0	25,518	186,279
Total Hutson School of Agriculture		85.00	0.00	85.00	9,297,979	1,101	9,299,080	48,136	20,349	128,007	162,385	359,978	9,657,957
University Libraries													
100712	Library Non-Instruction	26.55	(0.85)	25.70	2,048,355	(3,447)	2,044,908	22,785	39,916	(41,300)	(38,717)	(20,763)	2,027,592
100713	Library Holdings	0.00	0.00	0.00	1,111,755	0	1,111,755	0	0	0	0	0	1,111,755
102644	Library Instruction	1.20	(0.15)	1.05	93,035	0	93,035	1,144	2,572	(306)	(6,514)	(3,104)	89,931
1W0002	Online Fee-Library	0.00	0.00	0.00	65,160	0	65,160	0	0	0	0	0	65,160
100159	ORCA	0.00	0.00	0.00	20,212	0	20,212	0	0	0	0	0	20,212
101821	Racer Writing Center	0.00	0.00	0.00	5,518	0	5,518	0	0	(4)	0	(4)	5,514
Total University Libraries		27.75	(1.00)	26.75	3,344,035	(3,447)	3,340,588	23,929	42,488	(41,610)	(45,231)	(23,871)	3,320,164
Center for Adult and Regional Edu													
1C0171	CARE - Ctr for Adult and Reg Edu CF	0.00	0.00	0.00	0	0	0	0	0	0	35,344	35,344	35,344
100636	Center for Adult and Regional Edu	6.00	0.00	6.00	545,743	(3,824)	541,919	6,540	12,046	2,462	(4,800)	12,424	558,167
1S0102	Conference and Workshops CARE	0.00	0.00	0.00	135,278	(4,200)	131,078	0	0	0	(108,578)	(112,778)	22,500
100644	Distance Learning/Telecomm	1.00	0.00	1.00	90,778	(12,018)	78,760	822	1,155	(76)	2,100	(8,017)	82,761
102344	Madisonville Lease Payment	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	200,000
1C0132	MIL - Military CF	0.00	0.00	0.00	3,697	0	3,697	0	0	0	(1,006)	(1,006)	2,691
1W0050	Online Fee-CARE	0.00	0.00	0.00	35,045	(35,045)	0	0	0	0	0	(35,045)	0
101782	Paducah Center Lease Payment	0.00	0.00	0.00	140,084	0	140,084	0	0	1,799	0	1,799	141,883
1C0143	REC - Recreation CF	0.00	0.00	0.00	2,262	0	2,262	0	0	0	120	120	2,382
200652	Regional Campus Administration-HE	1.00	0.40	1.40	23,681	55,226	78,907	1,208	940	6,858	0	64,232	87,913
300652	Regional Campus Administration-HP	4.53	(1.00)	3.53	328,812	(23,009)	305,803	3,155	3,069	6,771	0	(10,014)	318,798
400652	Regional Campus Administration-MA	3.00	(0.40)	2.60	222,891	(19,381)	203,510	1,619	3,224	(20,488)	0	(35,026)	187,865
500652	Regional Campus Administration-PA	4.00	0.00	4.00	278,457	(4,760)	273,697	3,215	2,140	(1,913)	0	(1,318)	277,139
100651	Regional Campus Instruction	0.00	0.00	0.00	110,751	(354)	110,397	0	0	(259)	(2,500)	(3,113)	107,638
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	60,262	(6,680)	53,582	0	0	(407)	0	(7,087)	53,175
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	45,074	4,000	49,074	0	0	310	0	4,310	49,384
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	134,038	0	134,038	0	0	(240)	(1,500)	(1,740)	132,298
100709	ROTC Program	1.00	0.00	1.00	55,558	0	55,558	607	803	292	0	1,702	57,260
Total Center for Adult and Regional Edu		20.53	(1.00)	19.53	2,412,411	(50,045)	2,362,366	17,166	23,377	(4,891)	(80,820)	(95,213)	2,317,198
ACADEMIC AFFAIRS		666.30	(9.98)	656.32	72,941,567	72,179	73,013,746	775,547	600,396	690,161	1,206,251	3,344,534	76,286,101
Student Affairs - VP													
101063	Career Services	5.00	0.00	5.00	308,003	4,554	312,557	4,194	1,234	6,479	46,000	62,461	370,464
102449	Carr Recreation Center	0.00	0.00	0.00	16,649	0	16,649	0	0	(5)	0	(5)	16,644
100991	Center for Stdnt Engmnt Success	7.01	(0.01)	7.00	445,372	0	445,372	3,976	1,890	84	0	5,950	451,322
101071	Curris Ctr Administration	5.00	0.00	5.00	538,128	0	538,128	4,171	1,503	(8,177)	(3,666)	(6,169)	531,959
101508	Graduate Admissions	3.00	0.00	3.00	172,237	0	172,237	1,958	1,978	2,085	13,885	19,906	192,143
100173	Graduate Recruitment	1.00	0.00	1.00	72,146	0	72,146	0	0	(21,420)	0	(21,420)	50,726

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Centrally Funded													
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
100996	IC-VP SA	0.00	0.00	0.00	(7,500)	0	(7,500)	0	0	0	0	0	(7,500)
101077	Intracollegiate Sports	0.00	0.00	0.00	69,763	0	69,763	0	0	(15)	0	(15)	69,748
102505	Murray State Esports	0.00	0.00	0.00	90,450	0	90,450	0	0	(10,500)	0	(10,500)	79,950
101070	Oakley Resource Center	1.00	0.00	1.00	80,622	0	80,622	973	2,273	1,047	0	4,293	84,915
102030	Oakley Student Lounge	0.00	0.00	0.00	17,327	0	17,327	0	0	(4)	0	(4)	17,323
102023	Office of Education Abroad	3.01	(0.01)	3.00	202,939	0	202,939	2,397	1,919	15,528	0	19,844	222,783
101495	Office of Student Disability Svcs	4.01	(0.01)	4.00	324,864	0	324,864	4,085	1,703	(3,418)	0	2,370	327,234
100993	Recruit and Retention Initiative	0.00	0.00	0.00	38,823	0	38,823	0	0	(4)	0	(4)	38,819
101919	Retention Software	0.00	0.00	0.00	107,000	0	107,000	0	0	19,000	0	19,000	126,000
1S0015	SDS Mentors	0.00	0.00	0.00	56,842	0	56,842	0	0	0	0	0	56,842
101028	Stdnt Enchrmt, Acdmc Excllc, Ldrshp	1.01	(0.01)	1.00	188,091	0	188,091	1,900	1,169	491	0	3,560	191,651
101089	Student Government Association	0.00	0.00	0.00	183,838	0	183,838	0	0	(1)	0	(1)	183,837
102682	Telehealth Pilot Program	0.00	0.00	0.00	275,600	0	275,600	0	0	8,268	0	8,268	283,868
101066	University Counseling Services	8.00	0.00	8.00	467,261	0	467,261	5,623	6,700	19,004	0	31,327	498,588
102312	Veteran's Affairs	2.00	0.00	2.00	105,723	0	105,723	744	0	9,202	0	9,946	115,669
100987	VP SA	4.00	0.00	4.00	429,284	0	429,284	6,233	1,860	461	0	8,554	437,838
101103	Wellness Ctr	3.00	0.00	3.00	374,823	0	374,823	2,524	4,657	2,166	30,283	39,630	414,453
Total Student Affairs		47.04	(0.04)	47.00	4,558,285	4,554	4,562,839	38,778	26,886	40,271	86,502	196,991	4,755,276
Institute for International Studies													
1S0018	English as a Second Language	1.17	0.00	1.17	222,340	0	222,340	0	0	0	0	0	222,340
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	121,506	0	121,506	1,612	1,630	1,087	0	4,329	125,835
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	19,992	0	0	0	0	0	19,992
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
1S0022	IIS Shuttle Service	0.00	0.00	0.00	10,725	0	10,725	0	0	0	1,647	1,647	12,372
100720	Institute for International Studies	1.75	0.00	1.75	164,606	0	164,606	1,723	0	761	0	2,484	167,090
1S0017	Institute for Intl Studies-Revenue	0.25	0.00	0.25	48,761	0	48,761	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	(56,018)	(56,018)	70,564
102245	International Recruitment - Approp	0.50	0.00	0.50	51,463	0	51,463	763	0	11	4,174	4,948	56,411
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	67,485	0	67,485	0	0	0	19,558	19,558	87,043
102021	Intl Retention and Scholar Svcs	1.94	0.00	1.94	176,630	0	176,630	2,253	1,896	1,498	0	5,647	182,277
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
Total Institute for International Studies		7.67	0.00	7.67	1,084,708	0	1,084,708	6,351	3,526	3,357	(30,639)	(17,405)	1,067,303
Enrollment Management													
101057	Recruitment Special Initiatives	0.00	0.00	0.00	27,683	0	27,683	0	0	(1)	0	(1)	27,682
101034	Office of Enrollment Management	1.00	0.00	1.00	141,726	0	141,726	2,157	0	321	0	2,478	144,204
101341	Recruitment	14.00	0.00	14.00	1,081,283	959	1,082,242	10,759	11,012	2,703	5,000	30,433	1,111,716
1S0425	RNO Prior Year Responsibility	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
101998	Roads Scholars	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
101053	Student Ambassadors	0.00	0.00	0.00	5,740	0	5,740	0	0	(1)	0	(1)	5,739
101621	Student Record Search	0.00	0.00	0.00	523,277	0	523,277	0	0	10,437	0	10,437	533,714
1S0014	Racer Nation Orientation	1.00	0.00	1.00	170,743	0	170,743	0	0	0	0	0	170,743

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								Centrally Funded					
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
101340	Undergraduate Admissions	14.00	0.00	14.00	970,439	0	970,439	10,893	10,938	(13,263)	0	8,568	979,007
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
Total Enrollment Management		30.00	0.00	30.00	2,975,891	959	2,976,850	23,809	21,950	196	5,000	51,914	3,027,805
STUDENT AFFAIRS		84.71	(0.04)	84.67	8,618,884	5,513	8,624,397	68,938	52,362	43,824	60,863	231,500	8,850,384
Finance and Administrative Services - VP													
100776	Accounting and Financial Services	18.80	0.00	18.80	1,371,212	0	1,371,212	16,491	19,253	27,343	0	63,087	1,434,299
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
100840	Bad Debt Expense	0.00	0.00	0.00	430,000	0	430,000	0	0	0	0	0	430,000
100788	Bank Service Charge	0.00	0.00	0.00	2,000	0	2,000	0	0	0	0	0	2,000
102140	Bursars Office	9.00	1.00	10.00	752,168	0	752,168	8,000	0	21,546	0	29,546	781,714
102576	Cobra Administration	0.00	0.00	0.00	6,400	0	6,400	0	0	0	0	0	6,400
100789	Credit Card Fees	0.00	0.00	0.00	51,000	0	51,000	0	0	0	0	0	51,000
102360	Emergency Notification System	0.00	0.00	0.00	2,200	0	2,200	0	0	0	0	0	2,200
102200	Employee Assistance Program	0.00	0.00	0.00	24,256	0	24,256	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	58,096
100851	Employee Physicals	0.00	0.00	0.00	2,946	0	2,946	0	0	0	0	0	2,946
102295	Health & Wellness Consultant	0.00	0.00	0.00	108,000	0	108,000	0	0	3,240	0	3,240	111,240
101160	Health Services	0.00	0.00	0.00	15,000	0	15,000	0	0	60,000	0	60,000	75,000
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	(60,485)	0	(60,485)	0	0	0	0	0	(60,485)
100845	HR Wellness Programs	0.50	0.00	0.50	47,178	0	47,178	607	1,038	26,089	0	27,734	74,912
100844	Human Resources	10.00	0.00	10.00	809,452	0	809,452	10,470	5,432	7,621	0	23,523	832,975
102074	Human Resources Job Postings	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	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	(2,031,586)
100753	Institutional Membership	0.00	0.00	0.00	44,584	0	44,584	0	0	0	2,000	2,000	46,584
102575	International Travel Insurance	0.00	0.00	0.00	0	0	0	0	0	21,494	0	21,494	21,494
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	79,244	0	0	0	0	0	79,244
102481	Lease Accounting and Management	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
102186	Live Safe App	0.00	0.00	0.00	13,390	0	13,390	0	0	0	0	0	13,390
100755	Misc Institutional Support	0.00	0.00	0.00	10,830	0	10,830	0	0	0	(2,000)	(2,000)	8,830
100884	Murray State Univ Police Department	20.25	0.00	20.25	1,624,407	0	1,624,407	19,806	27,350	83,598	0	130,754	1,755,161
102502	Online RevShare AcadPart	0.00	0.00	0.00	1,055,405	0	1,055,405	0	0	0	0	0	1,055,405
100886	Overtime MSU Police Dept	0.00	0.00	0.00	82,711	0	82,711	0	0	(23)	0	(23)	82,688
102259	Police Car Replacement	0.00	0.00	0.00	50,824	0	50,824	0	0	0	0	0	50,824
100880	Procurement Services	9.00	0.00	9.00	691,077	0	691,077	7,759	7,241	7,384	15,260	37,644	728,721
101088	Postal Services	3.00	(1.00)	2.00	174,194	0	174,194	1,058	0	(28,443)	(11,594)	(38,979)	135,215
101307	Property Acquisitions	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
102288	Racer 1-stop	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
1S0301	Rental Property	0.00	0.00	0.00	67,616	0	67,616	0	0	0	(4,000)	(4,000)	63,616
102717	Retirement Fiduciary Contract Rev	0.00	0.00	0.00	0	0	0	0	0	30,000	0	30,000	30,000
101036	Scholarship Office	4.00	0.00	4.00	225,174	0	225,174	3,022	0	5,711	0	8,733	233,907
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	12,087	0	0	0	0	0	12,087
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	17,448	0	17,448	0	0	0	0	0	17,448

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1S0424	Sorority Maintenance and Rent	0.00	0.00	0.00	33,600	0	33,600	0	0	0	0	0	33,600
100774	Staff Congress	0.21	0.00	0.21	8,765	0	8,765	127	362	31	0	520	9,285
101058	Student Financial Aid	9.00	0.00	9.00	617,812	0	617,812	5,390	3,262	(14,108)	0	(5,456)	612,356
100792	Student Loan Billing	0.00	0.00	0.00	14,900	0	14,900	0	0	0	0	0	14,900
101458	Touchnet Hosting Fees	0.00	0.00	0.00	102,102	0	102,102	0	0	5,898	0	5,898	108,000
100793	University Audits	0.00	0.00	0.00	146,760	0	146,760	0	0	6,840	0	6,840	153,600
1S0303	University Parking	4.38	(0.15)	4.23	333,654	0	333,654	0	0	0	0	0	333,654
100743	VPFAS	4.50	(0.50)	4.00	676,510	(56,470)	620,040	8,548	646	109,854	0	62,578	739,088
Total Finance and Administrative Services - VP		92.64	(0.65)	91.99	7,736,931	(56,470)	7,680,461	81,278	64,584	374,075	(334)	463,133	8,200,064
Facilities Management													
102709	AED Maintenance or Replacement	0.00	0.00	0.00	0	0	0	0	0	3,000	0	3,000	3,000
100898	Bldg and Equipment Maintenance	1.00	0.00	1.00	216,343	0	216,343	0	0	403	(49,311)	(48,908)	167,435
102498	Boiler Maintenance - Academic	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
102233	Building Trades	10.00	(1.00)	9.00	475,774	4,483	480,257	5,765	8,581	(2,111)	(21,360)	(4,642)	471,132
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	41,921	0	41,921	0	0	0	0	0	41,921
100906	Business Incubator Utilities	0.00	0.00	0.00	32,250	0	32,250	0	0	968	0	968	33,218
102237	Central Plant	14.00	1.00	15.00	766,552	3,612	770,164	7,623	10,878	25,762	65,422	113,297	879,849
100905	CFSB Center Utilities	0.00	0.00	0.00	412,665	0	412,665	0	0	12,380	0	12,380	425,045
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	28,500	0	28,500	0	0	0	0	0	28,500
102715	Contingency Generator Leases	0.00	0.00	0.00	0	0	0	0	0	300,000	0	300,000	300,000
102236	Electrical	10.00	(1.00)	9.00	884,620	3,336	887,956	5,095	5,555	15,707	(123,749)	(94,056)	790,564
102177	Energy Management	1.00	0.00	1.00	88,833	0	88,833	898	1,462	713	20,000	23,073	111,906
101342	Environmental Safety and Health	2.00	0.00	2.00	223,882	0	223,882	2,387	0	6,230	(3,202)	5,415	229,297
100896	Facilities Design and Construction	6.21	0.99	7.20	571,798	0	571,798	8,028	0	75,673	0	83,701	655,499
100892	Facilities Mgmt Administration	8.00	0.00	8.00	808,121	0	808,121	9,366	4,426	18,745	(8,038)	24,499	832,620
102235	HVAC-R	7.00	1.00	8.00	526,882	4,892	531,774	2,778	2,777	34,038	48,189	92,674	619,556
102710	Operational Fleet Leases	0.00	0.00	0.00	0	0	0	0	0	150,000	0	150,000	150,000
100917	Operational Fleet Operations	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
100919	Operational Fleet Replacement	0.00	0.00	0.00	46,000	0	46,000	0	0	0	0	0	46,000
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	(478,514)	0	(478,514)	0	0	0	0	0	(478,514)
100893	Overtime Facilities Management	0.00	0.00	0.00	103,277	0	103,277	0	0	(28)	0	(28)	103,249
102234	Plumbing	7.00	0.00	7.00	342,527	4,802	347,329	4,385	5,659	(24,003)	72,049	62,892	405,419
101306	Renovation of Facilities	0.00	0.00	0.00	142,805	0	142,805	0	0	0	0	0	142,805
102455	SSC - Building Services	0.00	0.00	0.00	3,100,905	0	3,100,905	0	0	60,347	0	60,347	3,161,252
102716	SSC - CFSB Custodial	0.00	0.00	0.00	0	0	0	0	0	290,945	0	290,945	290,945
102453	SSC - Grounds Maintenance	0.00	0.00	0.00	1,450,410	0	1,450,410	0	0	68,708	0	68,708	1,519,118
102359	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
100904	Utilities	0.00	0.00	0.00	3,221,943	0	3,221,943	0	0	96,658	0	96,658	3,318,601
300904	Utilities - HP	0.00	0.00	0.00	83,000	0	83,000	0	0	2,490	0	2,490	85,490
500904	Utilities - PA	0.00	0.00	0.00	74,000	0	74,000	0	0	2,220	0	2,220	76,220

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100895	Warehouse Inventory	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
102033	Wellness Ctr Utilities	0.00	0.00	0.00	168,000	0	168,000	0	0	5,040	0	5,040	173,040
102641	WKMS Tower Utilities	0.00	0.00	0.00	70,000	0	70,000	0	0	2,100	0	2,100	72,100
Total Facilities Management		66.21	0.99	67.20	13,518,494	21,125	13,539,619	46,325	39,338	1,145,985	0	1,252,773	14,771,267
Facilities Deferred Maintenance													
102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	1,304,000	0	1,304,000	0	0	0	0	0	1,304,000
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	122,781	0	0	0	0	0	122,781
100810	Nmt To Cerr-Funding for Roofs	0.00	0.00	0.00	1,800,000	0	1,800,000	0	0	0	0	0	1,800,000
3S0258	Parking Lot Maintenance-HP	0.00	0.00	0.00	2,408	0	2,408	0	0	0	0	0	2,408
5S0258	Parking Lot Maintenance-PA	0.00	0.00	0.00	5,428	0	5,428	0	0	0	0	0	5,428
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	208,360	0	0	0	0	0	208,360
1S0258	Parking Maintenance	0.00	0.00	0.00	22,000	0	22,000	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	675,000	0	675,000	1,806,043
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	(405,600)	0	(405,600)	0	0	(215,000)	0	(215,000)	(620,600)
Total Facilities Deferred Maintenance		0.00	0.00	0.00	4,190,420	0	4,190,420	0	0	460,000	0	460,000	4,650,420
Information Systems													
102046	Academic App Solutions Contracts	0.00	0.00	0.00	305,160	0	305,160	0	0	120,939	0	120,939	426,099
102040	Academic Application Solutions	2.00	0.00	2.00	135,140	0	135,140	1,724	0	869	0	2,593	137,733
102038	Business and Student Info Solutions	10.61	(1.01)	9.60	877,062	0	877,062	9,378	6,307	(26,271)	(56,261)	(66,847)	810,215
101622	Campus Voting Application	0.00	0.00	0.00	4,000	0	4,000	0	0	0	0	0	4,000
100786	Computer for Academic Support	0.00	0.00	0.00	467,078	0	467,078	0	0	15,675	0	15,675	482,753
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	3,152,772	0	3,152,772	0	0	105,811	0	105,811	3,258,583
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(467,078)	0	(467,078)	0	0	(15,675)	0	(15,675)	(482,753)
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	912,369	0	912,369	0	0	51,500	0	51,500	963,869
102542	Info Sys Project Funding	0.00	0.00	0.00	245,151	0	245,151	0	0	0	0	0	245,151
101087	Information Systems	2.67	0.00	2.67	(2,628,885)	0	(2,628,885)	4,459	1,471	(104,224)	0	(98,294)	(2,727,179)
101305	Information Systems Contracts	0.00	0.00	0.00	47,000	0	47,000	0	0	0	0	0	47,000
100877	Network Operations Internet Contracts	0.00	0.00	0.00	198,568	0	198,568	0	0	0	0	0	198,568
102041	Network Operations Contracts	0.00	0.00	0.00	443,384	0	443,384	0	0	0	0	0	443,384
102039	Network Operations	7.00	0.00	7.00	317,022	0	317,022	7,180	3,546	83,661	0	94,387	411,409
100879	Oracle Software	0.00	0.00	0.00	178,734	0	178,734	0	0	0	0	0	178,734
102714	Rentention App Development	0.00	0.00	0.00	0	0	0	0	0	15,000	0	15,000	15,000
100871	Residential Network	1.00	0.00	1.00	82,801	0	82,801	1,346	0	649	0	1,995	84,796
101820	Security and Email	4.00	0.00	4.00	403,589	0	403,589	5,563	3,000	2,639	0	11,202	414,791
102042	Security and Email Contracts	0.00	0.00	0.00	197,418	0	197,418	0	0	79,500	0	79,500	276,918
100863	Service Desk	8.99	0.00	8.99	645,398	1,604	647,002	8,232	7,176	15,189	0	32,201	677,599
102044	Service Desk Contracts	0.00	0.00	0.00	100,100	0	100,100	0	0	0	0	0	100,100
100866	Service Desk Student Computer Labs	1.00	0.00	1.00	100,375	0	100,375	803	509	599	0	1,911	102,286
102043	Sys Admin Disaster Recov	0.00	0.00	0.00	67,902	0	67,902	0	0	0	0	0	67,902
100873	Systems Administration	8.00	1.00	9.00	768,347	0	768,347	10,122	1,761	3,786	56,261	71,930	840,277

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										Centrally Funded			
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
100869	Systems Administration Contracts	0.00	0.00	0.00	81,831	0	81,831	0	0	0	0	0	81,831
102596	Network Fiber Ring Replacement	0.00	0.00	0.00	300,000	0	300,000	0	0	0	0	0	300,000
102076	Network Operations Deferred Mntnc	0.00	0.00	0.00	597,162	0	597,162	0	0	0	0	0	597,162
Total Information Systems		45.27	(0.01)	45.26	7,532,400	1,604	7,534,004	48,807	23,770	349,647	0	423,828	7,956,228
FINANCE & ADMINISTRATIVE SERVICES		204.12	0.33	204.45	32,978,245	(33,741)	32,944,504	176,410	127,692	2,329,707	(334)	2,599,734	35,577,979
Contingency													
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
General Fund													
100767	Property Insurance-General	0.00	0.00	0.00	3,294,377	0	3,294,377	0	0	16,472	(11,000)	5,472	3,299,849
102718	Property Insurance Deductible	0.00	0.00	0.00	0	0	0	0	0	200,000	0	200,000	200,000
300767	Property Insurance-HP	0.00	0.00	0.00	7,260	0	7,260	0	0	36	5,000	5,036	12,296
500767	Property Insurance-PA	0.00	0.00	0.00	10,649	0	10,649	0	0	53	6,000	6,053	16,702
102656	Shandong Program Share-General Fund	0.00	0.00	0.00	(847,725)	0	(847,725)	0	0	50,761	0	50,761	(796,964)
Total General Insurance		0.00	0.00	0.00	2,464,561	0	2,464,561	0	0	267,322	0	267,322	2,731,883
Fringes and Compensation													
101696	Accrued Comp-Institutional Support	0.00	0.00	0.00	(20,000)	0	(20,000)	0	0	0	0	0	(20,000)
101695	Accrued Comp-Student Services	0.00	0.00	0.00	(15,000)	0	(15,000)	0	0	0	0	0	(15,000)
102176	Affordable Care Act Compliance	0.00	0.00	0.00	25,561	0	25,561	0	0	0	0	0	25,561
102281	Benefit Focus	0.00	0.00	0.00	29,552	0	29,552	0	0	0	0	0	29,552
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	38,246	0	38,246	0	0	0	0	0	38,246
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	580,000	0	580,000	0	0	(75,000)	0	(75,000)	505,000
100854	Employee Wvrs	0.00	0.00	0.00	(90,601)	0	(90,601)	0	0	80,366	0	80,366	(10,235)
102648	Compensation Review Implementation	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	140,888	0	140,888	0	0	0	0	0	140,888
100849	Flexible Spending	0.00	0.00	0.00	(5,312)	0	(5,312)	0	0	5,312	0	5,312	0
100765	Health Insurance Cov Contingency	0.00	0.00	0.00	296,419	0	296,419	0	0	333,750	0	333,750	630,169
101824	Health Insurance Budget	0.00	0.00	0.00	11,139,910	0	11,139,910	0	0	57,464	0	57,464	11,197,374
101965	Health Insurance Federal Changes	0.00	0.00	0.00	6,027	0	6,027	0	0	292	0	292	6,319
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(11,139,910)	0	(11,139,910)	0	0	(57,464)	0	(57,464)	(11,197,374)
102676	Liability Insurance-General	0.00	0.00	0.00	435,736	0	435,736	0	0	2,179	0	2,179	437,915
102554	KERS Allocation - Academic Support	0.00	0.00	0.00	395,039	0	395,039	0	0	0	0	0	395,039
102558	KERS Allocation - Athletics	0.00	0.00	0.00	164,087	0	164,087	0	0	0	0	0	164,087
102589	KERS Allocation - Auxiliaries	0.00	0.00	0.00	201,830	0	201,830	0	0	0	0	0	201,830
102651	KERS Allocation - BVC	0.00	0.00	0.00	47,340	0	47,340	0	0	0	0	0	47,340
102588	KERS Allocation - Foundation	0.00	0.00	0.00	54,979	0	54,979	0	0	0	0	0	54,979
102556	KERS Allocation - Instnl Support	0.00	0.00	0.00	1,376,802	0	1,376,802	0	0	0	0	0	1,376,802
102546	KERS Allocation - Instruction	0.00	0.00	0.00	735,127	0	735,127	0	0	0	0	0	735,127
302546	KERS Allocation - Instruction-HP	0.00	0.00	0.00	43,741	0	43,741	0	0	0	0	0	43,741
402546	KERS Allocation - Instruction-MA	0.00	0.00	0.00	13,411	0	13,411	0	0	0	0	0	13,411
502546	KERS Allocation - Instruction-PA	0.00	0.00	0.00	22,695	0	22,695	0	0	0	0	0	22,695

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								Centrally Funded					
		FTEs	FTE	FTEs	FY 24-25	FY 24-25	FY 25-26			Centrally	Dept Funded	Budget	FY 25-26
Org Code	Org Description	FY 24-25	Change	FY 25-26	Budget	Base Adj	Base	2% COLA	Comp	Priority Adj	Adj	Change	Budget
102553	KERS Allocation - Libraries	0.00	0.00	0.00	145,775	0	145,775	0	0	0	0	0	145,775
102557	KERS Allocation - Operation of Plnt	0.00	0.00	0.00	1,770,484	0	1,770,484	0	0	0	0	0	1,770,484
102552	KERS Allocation - Public Service	0.00	0.00	0.00	28,713	0	28,713	0	0	0	0	0	28,713
102551	KERS Allocation - Research	0.00	0.00	0.00	29,091	0	29,091	0	0	0	0	0	29,091
102555	KERS Allocation - Student Services	0.00	0.00	0.00	396,540	0	396,540	0	0	0	0	0	396,540
102559	KERS Allocation - WKMS	0.00	0.00	0.00	28,850	0	28,850	0	0	0	0	0	28,850
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	55,000
100775	Staff Excellence Awards	0.00	0.00	0.00	14,614	0	14,614	0	0	(2)	0	(2)	14,612
100848	Unemployment Compensation	0.00	0.00	0.00	47,485	0	47,485	0	0	0	0	0	47,485
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	115,748	0	115,748	0	0	0	0	0	115,748
102688	Vacancy Pool For Comp Review	0.00	0.00	0.00	82,208	(55,466)	26,742	0	0	11,794	0	(43,672)	38,536
102077	Vacancy Recapture	0.00	0.00	0.00	(1,716,809)	0	(1,716,809)	0	0	0	0	0	(1,716,809)
100850	Workers Compensation	0.00	0.00	0.00	(13,176)	0	(13,176)	0	0	5,093	0	5,093	(8,083)
Total Fringes and Compensation		0.00	0.00	0.00	5,471,090	(55,466)	5,415,624	0	0	363,784	0	308,318	5,779,408
Financial Aid													
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,291	0	145,291	0	0	(44)	0	(44)	145,247
Transfers													
102585	Asset Preservation State Bonds 22-24	0.00	0.00	0.00	2,472,500	0	2,472,500	0	0	3,414,000	0	3,414,000	5,886,500
100805	IC General Fund	0.00	0.00	0.00	(87,421)	0	(87,421)	0	0	(171,976)	0	(171,976)	(259,397)
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(80,000)	0	(80,000)	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	(3,063)	0	(3,063)	613,200
Total Transfers		0.00	0.00	0.00	2,921,342	0	2,921,342	0	0	3,238,961	0	3,238,961	6,160,303
UNDESIGNATED		0.00	0.00	0.00	13,002,284	(55,466)	12,946,818	0	0	3,870,023	0	3,814,557	16,816,841

TOTAL EDUCATION & GENERAL	1,077.16	(9.19)	1,067.97	144,225,486	44,855	144,270,341	1,102,984	830,532	7,539,125	314,816	9,832,312	154,057,798
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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	30,000	0	30,000	0	0	0	0	0	30,000
102303	Auxiliary Services Administration	4.00	0.00	4.00	812,295	0	812,295	5,231	0	0	148,552	153,783	966,078
102564	KERS Allocation - Aux Admin Srv	0.00	0.00	0.00	14,476	0	14,476	0	0	0	0	0	14,476
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(77,527)	0	(77,527)	0	0	0	(3,370)	(3,370)	(80,897)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(782,344)	0	(782,344)	0	0	0	(150,413)	(150,413)	(932,757)
Total Auxiliary Services Administration		4.00	0.00	4.00	(3,100)	0	(3,100)	5,231	0	0	(5,231)	0	(3,100)

Sodexo Dining

102582	KERS Allocation - Sodexo Dining	0.00	0.00	0.00	177,583	0	177,583	0	0	0	0	0	177,583
102410	Sodexo Business College Operations	0.00	0.00	0.00	25	0	25	0	0	0	0	0	25

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										Centrally Funded			
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
102407	Sodexo CFA Operations	0.00	0.00	0.00	39,531	0	39,531	0	0	0	14,327	14,327	53,858
102414	Sodexo Concessions Operations	0.00	0.00	0.00	103,326	0	103,326	0	0	0	30,280	30,280	133,606
102391	Sodexo Dining	0.00	0.00	0.00	1,264,987	0	1,264,987	0	0	0	(36,948)	(36,948)	1,228,039
102395	Sodexo Dining Repair and Maint	0.00	0.00	0.00	158,000	0	158,000	0	0	0	(158,000)	(158,000)	0
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	782,344	0	782,344	0	0	0	150,413	150,413	932,757
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
102393	Sodexo Dining Trf to Racer Card	0.00	0.00	0.00	65,201	0	65,201	0	0	0	15,000	15,000	80,201
102406	Sodexo Einstein Operations	0.00	0.00	0.00	7,140	0	7,140	0	0	0	6,115	6,115	13,255
102402	Sodexo Enhancement Fund	0.00	0.00	0.00	240,000	0	240,000	0	0	0	30,000	30,000	270,000
102597	Sodexo Expo Concessions Operations	0.00	0.00	0.00	1,010	0	1,010	0	0	0	6,525	6,525	7,535
102405	Sodexo Fast Track Operations	0.00	0.00	0.00	37,803	0	37,803	0	0	0	3,778	3,778	41,581
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	6,174	0	6,174	0	0	0	3,763	3,763	9,937
102645	Sodexo Mein Bowl Operations	0.00	0.00	0.00	0	0	0	0	0	0	3,003	3,003	3,003
102409	Sodexo Starbucks Operations	0.00	0.00	0.00	8,081	0	8,081	0	0	0	3,433	3,433	11,514
102417	Sodexo SubConnection Operations	0.00	0.00	0.00	0	0	0	0	0	0	2,938	2,938	2,938
102416	Sodexo Tres-Habanero Operations	0.00	0.00	0.00	0	0	0	0	0	0	2,336	2,336	2,336
102411	Sodexo T-Room Operations	0.00	0.00	0.00	36,948	0	36,948	0	0	0	0	0	36,948
102401	Sodexo Unrestricted Fund	0.00	0.00	0.00	150,000	0	150,000	0	0	0	0	0	150,000
102404	Sodexo Winslow Operations	0.00	0.00	0.00	285,548	0	285,548	0	0	0	71,079	71,079	356,627
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	4,460,432	0	4,460,432	0	0	0	148,042	148,042	4,608,474
Housing Operations													
101131	Clark Hall Operation	0.00	0.00	0.00	50,700	0	50,700	0	0	0	112,509	112,509	163,209
101140	College Courts	0.00	0.00	0.00	408,063	0	408,063	0	0	0	(176,027)	(176,027)	232,036
101132	Elizabeth Hall Operation	0.00	0.00	0.00	52,825	0	52,825	0	0	0	60,300	60,300	113,125
101134	Hart Hall Operation	0.00	0.00	0.00	80,585	0	80,585	0	0	0	161,998	161,998	242,583
101135	Hester Hall Operation	0.00	0.00	0.00	69,912	0	69,912	0	0	0	21,056	21,056	90,968
102242	Hollis Franklin Hall Operation	0.00	0.00	0.00	96,920	0	96,920	0	0	0	150,073	150,073	246,993
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	7,590	0	7,590	0	0	0	0	0	7,590
102561	KERS Allocation - Residential Halls	0.00	0.00	0.00	58,001	0	58,001	0	0	0	0	0	58,001
102570	KERS Allocation-Housing-Custodial	0.00	0.00	0.00	131,134	0	131,134	0	0	0	0	0	131,134
101136	Regents Hall Operation	0.00	0.00	0.00	58,950	0	58,950	0	0	0	117,695	117,695	176,645
102482	Residence Hall Furniture and Equip	0.00	0.00	0.00	428,935	0	428,935	0	0	0	386,976	386,976	815,911
101128	Residence Halls	8.01	(1.00)	7.01	4,834,636	0	4,834,636	6,132	3,542	0	(5,712)	3,962	4,838,598
100747	Residential Networking Non-Salary	0.00	0.00	0.00	104,562	0	104,562	0	0	0	(100,000)	(100,000)	4,562
101344	ResNet Maintenance	0.00	0.00	0.00	43,000	0	43,000	0	0	0	0	0	43,000
101137	Richmond Hall Operation	0.00	0.00	0.00	46,569	0	46,569	0	0	0	42,591	42,591	89,160
102707	S74 Debt Service	0.00	0.00	0.00	0	0	0	0	0	0	889,250	889,250	889,250
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	204,787	0	204,787	0	0	0	0	0	204,787

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										Centrally Funded			
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
102679	Station 74	0.00	1.00	1.00	1,926,139	0	1,926,139	668	0	0	(1,331,633)	(1,330,965)	595,174
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(10,000)	0	(10,000)	0	0	0	0	0	(10,000)
101139	White Hall Operation	0.00	0.00	0.00	61,262	0	61,262	0	0	0	104,523	104,523	165,785
Total Housing		8.01	0.00	8.01	8,654,570	0	8,654,570	6,800	3,542	0	433,599	443,941	9,098,511
University Store													
102562	KERS Allocation - University Store	0.00	0.00	0.00	85,206	0	85,206	0	0	0	0	0	85,206
101032	University Store-Renovations	0.00	0.00	0.00	75,000	0	75,000	0	0	0	(38,903)	(38,903)	36,097
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	77,527	0	77,527	0	0	0	3,370	3,370	80,897
101030	University Store	11.00	0.00	11.00	4,976,629	0	4,976,629	7,602	8,342	0	302,260	318,204	5,294,833
Total University Store		11.00	0.00	11.00	5,214,362	0	5,214,362	7,602	8,342	0	266,727	282,671	5,497,033
Racer Card													
102563	KERS Allocation - Racer Card	0.00	0.00	0.00	9,208	0	9,208	0	0	0	0	0	9,208
102469	Transfer from Sodexo Dining to RacerCard	0.00	0.00	0.00	(65,201)	0	(65,201)	0	0	0	(15,000)	(15,000)	(80,201)
102565	Electronic Door Access	0.00	0.00	0.00	3,100	0	3,100	0	0	0	0	0	3,100
101125	Racer Card Admin	0.00	0.00	0.00	117,453	0	117,453	0	0	0	15,000	15,000	132,453
Total Racer Card		0.00	0.00	0.00	64,560	0	64,560	0	0	0	0	0	64,560
Facilities Management													
102497	Boiler Maintenance - Housing	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
100912	Housing-Maintenance	0.00	0.00	0.00	968,232	0	968,232	0	0	0	(718,232)	(718,232)	250,000
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	305,000	0	0	0	0	0	305,000
102458	SSC - Housing Custodial	0.00	0.00	0.00	641,298	0	641,298	0	0	0	0	0	641,298
102700	SSC - S74 Housing Custodial	0.00	0.00	0.00	0	0	0	0	0	0	37,432	37,432	37,432
102701	SSC - S74 Housing Utilities	0.00	0.00	0.00	0	0	0	0	0	0	225,000	225,000	225,000
102599	SSC-Grounds	0.00	0.00	0.00	250,000	0	250,000	0	0	0	0	0	250,000
Total Facilities Management		0.00	0.00	0.00	2,174,530	0	2,174,530	0	0	0	(455,800)	(455,800)	1,718,730
Information Systems													
100861	Residential Network Contracts	0.00	0.00	0.00	134,893	0	134,893	0	0	0	0	0	134,893
Total Information Systems		0.00	0.00	0.00	134,893	0	134,893	0	0	0	0	0	134,893
Print Management													
102297	Print Management	0.00	0.00	0.00	21,500	0	21,500	0	0	0	0	0	21,500
Total Print Management		0.00	0.00	0.00	21,500	0	21,500	0	0	0	0	0	21,500
Debt Service													
101154	Housing Capital Renewal	0.00	0.00	0.00	456,289	0	456,289	0	0	0	105,410	105,410	561,699
101155	Housing Debt Service	0.00	0.00	0.00	6,049,973	0	6,049,973	0	0	0	77,222	77,222	6,127,195
Total Debt Service		0.00	0.00	0.00	6,506,262	0	6,506,262	0	0	0	182,632	182,632	6,688,894
FINANCE & ADMINISTRATIVE SERVICES		23.01	0.00	23.01	27,228,009	0	27,228,009	19,633	11,884	0	569,969	601,486	27,829,495

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										Centrally Funded			
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
Housing Residence Life													
101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150
101019	Clark Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500
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	4,500	0	4,500	0	0	0	0	0	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	4,500	0	4,500	0	0	0	0	0	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	4,500	0	4,500	0	0	0	0	0	4,500
102243	Hollis Franklin Hall	0.00	0.00	0.00	1,650	0	1,650	0	0	0	0	0	1,650
101014	Regents Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
101023	Regents Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500
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	124,584	0	124,584	0	0	0	2,982	2,982	127,566
102362	Residence Life	9.50	0.00	9.50	839,539	0	839,539	1,086	1,075	0	28,847	31,008	870,547
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	4,500	0	4,500	0	0	0	0	0	4,500
101025	Springer-Franklin Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500
101017	White Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
101026	White Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500
STUDENT AFFAIRS		11.50	0.00	11.50	1,018,198	0	1,018,198	1,086	1,075	0	31,829	33,990	1,052,188
Vending Commission													
100034	President's-Vending	0.00	0.00	0.00	0	0	0	0	0	0	2,200	2,200	2,200
100183	VPAA-Vending	0.00	0.00	0.00	0	0	0	0	0	0	33,000	33,000	33,000
100773	VPFAS-Vending	0.00	0.00	0.00	0	0	0	0	0	0	3,300	3,300	3,300
101157	Housing Vending	0.00	0.00	0.00	0	0	0	0	0	0	24,000	24,000	24,000
100997	VPSA-Vending	0.00	0.00	0.00	0	0	0	0	0	0	2,300	2,300	2,300
VENDING COMMISSION		0.00	0.00	0.00	0	0	0	0	0	0	64,800	64,800	64,800
TOTAL AUXILIARIES													
TOTAL AUXILIARIES		34.51	0.00	34.51	28,246,207	0	28,246,207	20,719	12,959	0	666,598	700,276	28,946,483
Restricted-Donor													
N00312	Academic Incentives Donor Baseball	0.00	0.00	0.00	0	0	0	0	0	0	20,000	20,000	20,000
N00309	Academic Incentives Donor Football	0.00	0.00	0.00	0	0	0	0	0	0	100,000	100,000	100,000
N00310	Academic Incentives Donor Men's Basketbal	0.00	0.00	0.00	0	0	0	0	0	0	89,850	89,850	89,850
N00313	Academic Incentives Donor Soccer	0.00	0.00	0.00	0	0	0	0	0	0	20,000	20,000	20,000
N00314	Academic Incentives Donor Softball	0.00	0.00	0.00	0	0	0	0	0	0	25,000	25,000	25,000
N00315	Academic Incentives Donor Tennis	0.00	0.00	0.00	0	0	0	0	0	0	20,000	20,000	20,000
N00316	Academic Incentives Donor Track	0.00	0.00	0.00	0	0	0	0	0	0	20,000	20,000	20,000
N00317	Academic Incentives Donor Volleyball	0.00	0.00	0.00	0	0	0	0	0	0	20,000	20,000	20,000
N00311	Academic Incentives Donor Women's Baske	0.00	0.00	0.00	0	0	0	0	0	0	89,850	89,850	89,850

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								Centrally Funded						
		FTEs	FTE	FTEs	FY 24-25	FY 24-25	FY 25-26	Centrally Funded			Dept Funded	Budget	FY 25-26	
Org Code	Org Description	FY 24-25	Change	FY 25-26	Budget	Base Adj	Base	2% COLA	Comp	Priority Adj	Adj	Change	Budget	
N00278	Ath Director-Rest Initiatives-Donor	0.00	0.00	0.00	96,075	0	96,075	0	0	0	(60,714)	(60,714)	35,361	
N00002	Ath Directors-Unrest Donor	0.00	0.00	0.00	0	716,600	716,600	0	0	0	(59,510)	657,090	657,090	
N00298	Athletics Donor - Unrestricted	0.00	0.00	0.00	716,600	(716,600)	0	0	0	0	0	(716,600)	0	
N00279	Baseball-Rest Initiatives-Donor	0.00	0.00	0.00	21,610	0	21,610	0	0	0	0	0	21,610	
N00280	Basketball Men's-Rest Init-Donor	0.00	0.00	0.00	124,053	0	124,053	0	0	0	63,740	63,740	187,793	
N00281	Basketball Women's-Rest Init-Donor	0.00	0.00	0.00	39,979	(23,400)	16,579	0	0	0	0	(23,400)	16,579	
N00283	Football-Rest Initiatives-Donor	0.00	0.00	0.00	1,871	0	1,871	0	0	0	250,842	250,842	252,713	
N00284	Golf Mens-Rest Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	
N00285	Golf Womens-Rest Init-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	
N00286	Rifle-Restricted Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	
N00287	Soccer-Restricted Initiatives-Donor	0.00	0.00	0.00	5,020	0	5,020	0	0	0	(1)	(1)	5,019	
N00288	Softball-Rest Initiatives-Donor	0.00	0.00	0.00	9,725	0	9,725	0	0	0	(1,002)	(1,002)	8,723	
N00289	Tennis-Restricted Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	
N00290	Track, Field and CC-Rest Init-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	
N00291	Volleyball-Rest Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	
N00292	Weight Rooms-Restricted Init-Donor	0.00	0.00	0.00	11,381	0	11,381	0	0	0	(1,344)	(1,344)	10,037	
TOTAL RESTRICTED		0.00	0.00	0.00	1,026,314	(23,400)	1,002,914	0	0	0	596,711	573,311	1,599,625	
GRAND TOTAL		1,111.67	(9.19)	1,102.48	173,498,007	21,455	173,519,462	1,123,703	843,491	7,539,125	1,578,125	11,105,899	184,603,906	

Note for raise column

Getting Total Cost of General Fund Raises minus out the revenue side of the raises, Foundation funds their own raises.

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										Centrally Funded			
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
EDUCATION AND GENERAL													
INSTRUCTION													
	Bauernfeind College of Business	82.68	(1.40)	81.28	12,663,728	164,008	12,827,736	147,940	170,694	184,628	(51,643)	615,627	13,279,355
	College of Education and Human Services	78.80	(8.02)	70.78	7,203,555	4,303	7,207,858	79,629	35,322	6,902	(467,412)	(341,256)	6,862,299
	School of Nursing and Health Professions	39.01	0.70	39.71	4,416,484	81,409	4,497,893	57,251	20,913	6,793	537,536	703,902	5,120,386
	College of Humanities and Fine Arts	139.77	(4.26)	135.51	12,367,616	90,064	12,457,680	159,001	100,418	171,131	(240,510)	280,104	12,647,720
	Jones College of SET	117.38	1.00	118.38	12,019,069	9,105	12,028,174	151,555	122,705	24,380	148,845	456,590	12,475,659
	Hutson School of Agriculture	37.78	0.51	38.29	3,400,800	27,443	3,428,243	40,714	24,881	105,130	168,941	367,109	3,767,909
	Center for Adult and Regional Edu	20.53	(1.00)	19.53	1,937,049	(45,845)	1,891,204	17,166	23,377	(6,690)	27,758	15,766	1,952,815
	Institute for International Studies	4.67	0.00	4.67	687,295	0	687,295	3,335	1,630	1,848	(56,018)	(49,205)	638,090
	Honors College	3.49	0.00	3.49	507,476	0	507,476	3,178	1,547	1,124	0	5,849	513,325
	Other Instruction	8.21	(0.16)	8.05	5,949,248	15,000	5,964,248	7,971	10,510	213,711	302,930	550,122	6,499,370
		532.32	(12.63)	519.69	61,152,320	345,487	61,497,807	667,740	511,997	708,957	370,427	2,604,608	63,756,928
RESEARCH													
		9.13	0.00	9.13	861,761	0	861,761	8,507	9,214	6,836	0	24,557	886,318
PUBLIC SERVICE													
		49.25	(0.51)	48.74	5,622,758	(26,785)	5,595,973	7,273	1,406	9,886	(121,352)	(129,572)	5,493,186
LIBRARY													
		26.55	(0.85)	25.70	3,305,885	(3,447)	3,302,438	22,785	39,916	(41,300)	(38,717)	(20,763)	3,285,122
ACADEMIC SUPPORT													
		46.05	4.00	50.05	4,739,913	(240,134)	4,499,779	52,443	36,550	230,344	915,584	994,787	5,734,700
STUDENT SERVICES													
		63.02	(0.02)	63.00	7,069,740	3,216	7,072,956	51,759	40,027	125,126	123,991	344,119	7,413,859
ATHLETICS													
		74.10	0.00	74.10	11,537,901	39,900	11,577,801	30,594	18,046	344,566	(939,790)	(506,684)	11,031,217
INSTITUTIONAL SUPPORT													
	Institutional Support - Administrative	184.44	0.84	185.28	14,558,555	(94,507)	14,464,048	187,450	119,285	570,481	(52,650)	730,059	15,288,614
	Institutional Support - General	26.32	(1.01)	25.31	8,093,607	0	8,093,607	26,771	14,753	504,797	53,318	599,639	8,693,246
		210.76	(0.17)	210.59	22,652,162	(94,507)	22,557,655	214,221	134,038	1,075,278	668	1,329,698	23,981,860
OPERATION AND MAINTENANCE OF PLANT													
		64.21	0.99	65.20	20,884,005	21,125	20,905,130	43,938	39,338	1,668,495	3,202	1,776,098	22,660,103
TRANSFERS													
		0.00	0.00	0.00	6,112,763	0	6,112,763	0	0	3,410,937	0	3,410,937	9,523,700
FUNDING FROM RESTRICTED SOURCES													
		1.77	0.00	1.77	286,278	0	286,278	3,724	0	0	803	4,527	290,805
EDUCATION AND GENERAL TOTAL		1,077.16	(9.19)	1,067.97	144,225,486	44,855	144,270,341	1,102,984	830,532	7,539,125	314,816	9,832,312	154,057,798
AUXILIARIES													
AUXILIARIES TOTAL		34.51	0.00	34.51	28,246,207	0	28,246,207	20,719	12,959	0	666,598	700,276	28,946,483
RESTRICTED													
ATHLETICS - EXTERNAL GRANTS		0.00	0.00	0.00	1,026,314	(23,400)	1,002,914	0	0	0	596,711	573,311	1,599,625
GRAND TOTAL		1,111.67	(9.19)	1,102.48	173,498,007	21,455	173,519,462	1,123,703	843,491	7,539,125	1,578,125	11,105,899	184,603,906

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										Centrally Funded			
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
EDUCATION AND GENERAL													
INSTRUCTION													
Bauernfeind College of Business													
1C0100	ACC - Accounting CF	0.00	0.00	0.00	13,051	0	13,051	0	0	0	196	196	13,247
100205	Accounting	9.15	0.00	9.15	1,651,348	0	1,651,348	25,943	18,604	8,307	0	52,854	1,704,202
100197	AJBCOB Other Instruction	0.00	0.00	0.00	68,328	14,375	82,703	0	0	361	(9,644)	5,092	73,420
1C0167	BAC-Business Accounting CF	0.00	0.00	0.00	32,053	0	32,053	0	0	0	(3,437)	(3,437)	28,616
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	12,994	0	12,994	0	0	0	5,423	5,423	18,417
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	18,848	0	18,848	0	0	0	(1,422)	(1,422)	17,426
100201	CERC and Business Web Operations	0.10	0.00	0.10	15,968	0	15,968	150	113	54	0	317	16,285
100250	CERC Business Match	6.65	(0.25)	6.40	1,160,562	0	1,160,562	18,101	23,343	13,841	0	55,285	1,215,847
1C0139	COM - Orgnl Commctn and Ldrshp CF	0.00	0.00	0.00	36,322	0	36,322	0	0	0	3,577	3,577	39,899
100208	Computer Science and Info Systems	9.00	(0.15)	8.85	1,002,073	(14,375)	987,698	13,528	18,915	68,798	2,000	88,866	1,090,939
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	33,540	0	33,540	0	0	0	(2,789)	(2,789)	30,751
1C0114	ECO - Economics CF	0.00	0.00	0.00	22,355	0	22,355	0	0	0	(182)	(182)	22,173
100214	Economics and Finance	12.29	1.00	13.29	1,466,356	159,254	1,625,610	24,680	34,820	60,677	0	279,431	1,745,787
1C0120	FIN - Finance CF	0.00	0.00	0.00	23,841	0	23,841	0	0	0	(755)	(755)	23,086
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	3,085	0	3,085	0	0	0	(198)	(198)	2,887
1C0125	JMC - Journalism CF	0.00	0.00	0.00	34,678	0	34,678	0	0	0	2,133	2,133	36,811
102178	Jones Oral Communications Center	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
100233	Journalism and Mass Communications	16.00	(2.00)	14.00	1,373,258	4,754	1,378,012	18,353	28,370	5,003	(82,173)	(25,693)	1,347,565
1C0164	LSC-Logistics Supply Chain Mgmt CF	0.00	0.00	0.00	14,747	0	14,747	0	0	0	1,989	1,989	16,736
100241	Mgmt-Mkt-Bus Admin	14.90	(0.50)	14.40	2,024,088	0	2,024,088	29,067	34,388	11,589	(58,607)	16,437	2,040,525
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	150,670	0	150,670	2,193	2,803	1,373	0	6,369	157,039
1C0129	MGT - Management CF	0.00	0.00	0.00	47,660	0	47,660	0	0	0	(1,743)	(1,743)	45,917
1C0130	MKT - Marketing CF	0.00	0.00	0.00	30,866	0	30,866	0	0	0	9,000	9,000	39,866
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	85	0	85	0	0	0	(40)	(40)	45
1W0011	Online Fee-Accounting	0.00	0.00	0.00	600	0	600	0	0	0	0	0	600
1W0051	Online Fee-Business Accounting	0.00	0.00	0.00	2,225	0	2,225	0	0	0	0	0	2,225
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	3,866	0	3,866	0	0	0	0	0	3,866
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	5,950	0	5,950	0	0	0	0	0	5,950
1W0013	Online Fee-JMC	0.00	0.00	0.00	3,080	0	3,080	0	0	0	0	0	3,080
1W0014	Online Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	13,075	0	13,075	0	0	0	0	0	13,075
1W0015	Online Fee-Org Communctn	0.00	0.00	0.00	6,840	0	6,840	0	0	0	0	0	6,840
100242	Organizational Cmmctn and Ldrshp	12.59	0.50	13.09	1,159,597	0	1,159,597	15,925	9,338	14,625	0	39,888	1,199,485
1C0163	RES - Real Estate CF	0.00	0.00	0.00	1,804	0	1,804	0	0	0	374	374	2,178
1S0404	Shandong Program Share - COB	0.00	0.00	0.00	0	0	0	0	0	0	29,800	29,800	29,800
1S0399	Shandong Program Share-Economics	1.00	0.00	1.00	0	0	0	0	0	0	0	0	0
1S0432	Shandong/MSU Partnership Cohort 6	0.00	0.00	0.00	638,250	0	638,250	0	0	0	(17,910)	(17,910)	620,340
1S0436	Shandong/MSU Partnership Cohort 7	0.00	0.00	0.00	624,695	0	624,695	0	0	0	194,735	194,735	819,430
1S0442	Shandong/MSU Partnership Cohort 8	0.00	0.00	0.00	0	0	0	0	0	0	397,143	397,143	397,143
1S0395	Shandong/MSU Partnership Cohort 4	0.00	0.00	0.00	454,659	0	454,659	0	0	0	(454,659)	(454,659)	0
1S0407	Shandong/MSU Partnership Cohort 5	0.00	0.00	0.00	507,311	0	507,311	0	0	0	(64,454)	(64,454)	442,857
Subtotal - Bauernfeind College of Business		82.68	(1.40)	81.28	12,663,728	164,008	12,827,736	147,940	170,694	184,628	(51,643)	615,627	13,279,355
College of Education and Human Services													
100463	Adolescent Career and Special Ed	11.75	0.00	11.75	1,051,941	0	1,051,941	13,539	8,249	9,309	0	31,097	1,083,038
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	76,194	0	76,194	0	0	6,574	0	6,574	82,768
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	80,366	0	80,366	1,146	847	523	0	2,516	82,882
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	3,315	0	3,315	0	0	0	778	778	4,093

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								Centrally Funded					
Org Code	Org Description	FTEs	FTE	FTEs	FY 24-25	FY 24-25	FY 25-26 Base	2% COLA	Comp	Centrally	Dept	Budget	FY 25-26
		FY 24-25	Change	FY 25-26	Budget	Base Adj				Funded		Funded Adj	Change
101924	Center for Communication Disorders	9.00	0.00	9.00	803,081	0	803,081	9,677	5,152	(16,433)	0	(1,604)	801,477
1C0112	CNS - Counseling CF	0.00	0.00	0.00	9,260	0	9,260	0	0	0	(3,570)	(3,570)	5,690
100440	COEHS Other Instruction	2.25	(1.00)	1.25	291,079	6,351	297,430	1,246	2,350	1,252	0	11,199	302,278
101829	Criminal Justice and Social Work-MU	7.53	2.00	9.53	688,684	86,639	775,323	11,650	5,260	79,837	0	183,386	872,070
401829	Criminal Justice and Social Work-MA	1.00	(1.00)	0.00	48,177	(48,177)	0	0	0	0	0	(48,177)	0
501829	Criminal Justice and Social Work-PA	1.00	(1.00)	0.00	54,606	(54,606)	0	0	0	0	0	(54,606)	0
100470	Early Childhood Elementary Ed	11.00	(1.00)	10.00	940,439	(60,315)	880,124	11,037	3,077	(22,728)	0	(68,929)	871,510
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	90,676	0	90,676	1,114	0	399	0	1,513	92,189
100480	Ed Studies Leadership Counseling	16.05	(1.00)	15.05	1,572,091	74,411	1,646,502	20,958	5,069	(419)	(97,900)	2,119	1,574,210
101958	EdD Program	1.20	0.00	1.20	186,906	0	186,906	1,801	0	365	0	2,166	189,072
1C0115	EDU - Education CF	0.00	0.00	0.00	15,785	0	15,785	0	0	0	(346)	(346)	15,439
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	30,366	0	30,366	0	0	0	(1,506)	(1,506)	28,860
1C0119	FCS - Family Consumer Science CF	0.00	0.00	0.00	756	0	756	0	0	0	1,683	1,683	2,439
100489	KATE Appropriation	5.01	(5.01)	0.00	435,629	0	435,629	0	0	(83,239)	(352,390)	(435,629)	0
100490	KATE Lab	0.00	0.00	0.00	10,455	0	10,455	0	0	(34)	(10,421)	(10,455)	0
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	11,251	0	11,251	0	0	0	(1,259)	(1,259)	9,992
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	1,084	0	1,084	0	0	0	(2)	(2)	1,082
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	0	2,086	0	0	0	0	0	2,086
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	16,656	0	16,656	0	0	0	(1,261)	(1,261)	15,395
1C0145	SED - Special Education CF	0.00	0.00	0.00	7,848	0	7,848	0	0	0	(1,217)	(1,217)	6,631
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,629	0	2,629	0	0	0	0	0	2,629
100494	Teacher Education Services	7.00	0.00	7.00	491,876	0	491,876	5,542	3,265	13,332	0	22,139	514,015
100498	Teacher Quality Institute	3.01	(0.01)	3.00	257,494	0	257,494	1,919	2,053	18,164	(1)	22,135	279,629
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	4,075	0	4,075	0	0	0	0	0	4,075
1W0023	Online Fee-CJSW	0.00	0.00	0.00	9,850	0	9,850	0	0	0	0	0	9,850
1W0043	Online Fee-Ctr Commctn Disorders	0.00	0.00	0.00	600	0	600	0	0	0	0	0	600
1W0004	Online Fee-Ed Stds Ldrshp Cnslng	0.00	0.00	0.00	6,875	0	6,875	0	0	0	0	0	6,875
1W0018	Online Fee-Erly Childhd and Ed	0.00	0.00	0.00	1,425	0	1,425	0	0	0	0	0	1,425
Subtotal - College of Education and Human Services		78.80	(8.02)	70.78	7,203,555	4,303	7,207,858	79,629	35,322	6,902	(467,412)	(341,256)	6,862,299
School of Nursing and Health Professions													
1C0160	DNP - Doctorial Nursing Progm - CF	0.00	0.00	0.00	824,616	80,000	904,616	0	0	0	266,313	346,313	1,170,929
102686	Dental Hygiene Program Review	0.00	0.00	0.00	15,000	0	15,000	0	0	(15,000)	0	(15,000)	0
102706	Dental Hygiene Program	0.00	0.20	0.20	0	0	0	0	0	0	0	0	0
102530	Exercise Science	3.50	0.00	3.50	401,211	0	401,211	4,212	0	(22,228)	(2,218)	(20,234)	380,977
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	10,439	0	10,439	0	0	0	270	270	10,709
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	20,239	0	20,239	0	0	0	6,212	6,212	26,451
1C0137	NUR - Nursing CF	0.00	0.00	0.00	104,615	0	104,615	0	0	0	162,455	162,455	267,070
102624	Nurse Anesthetist Program	3.00	0.50	3.50	254,172	0	254,172	10,614	0	15,446	(190,000)	(163,940)	90,232
402624	Nurse Anesthetist Program-MA	0.00	0.00	0.00	(4,484)	0	(4,484)	0	0	(7)	(1,050)	(1,057)	(5,541)
502624	Nurse Anesthetist Program-PA	1.00	0.00	1.00	(188,948)	0	(188,948)	4,003	0	396	191,050	195,449	6,501
100605	Nursing	17.01	0.00	17.01	1,602,325	0	1,602,325	19,899	13,920	(12,990)	(13,184)	7,645	1,609,970
101580	Nursing Doctoral Operations	1.50	0.00	1.50	182,317	0	182,317	2,336	1,915	4,125	13,870	22,246	204,563
102532	Nutrition and Dietetics	3.00	0.00	3.00	222,185	0	222,185	3,584	440	822	5,000	9,846	232,031
502279	Occupational Therapy-PA	5.00	0.00	5.00	403,834	1,409	405,243	6,410	1,493	33,849	81,005	124,166	528,000
1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	50,258	0	50,258	0	0	0	0	0	50,258
1W0054	Online Fee-Exercise Science	0.00	0.00	0.00	150	0	150	0	0	0	0	0	150
1W0008	Online Fee-Nursing	0.00	0.00	0.00	6,775	0	6,775	0	0	0	0	0	6,775
1W0055	Online Fee-Nutrition	0.00	0.00	0.00	2,975	0	2,975	0	0	0	0	0	2,975
1W0053	Online Fee-Occupational Therapy	0.00	0.00	0.00	500	0	500	0	0	0	0	0	500
1W0056	Online Fee-Public and Comm Health	0.00	0.00	0.00	6,775	0	6,775	0	0	0	0	0	6,775
1W0052	Online Fee-Respiratory Therapy	0.00	0.00	0.00	425	0	425	0	0	0	0	0	425
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	11,556	0	11,556	0	0	0	14,951	14,951	26,507

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								Centrally Funded					
Org Code	Org Description	FTEs	FTE	FTEs	FY 24-25	FY 24-25	FY 25-26 Base	2% COLA	Comp	Centrally	Dept	Budget	FY 25-26
		FY 24-25	Change	FY 25-26	Budget	Base Adj				FY 25-26 Base			
1C0168	PCH-Public and Community Health CF	0.00	0.00	0.00	27,754	0	27,754	0	0	0	1,113	1,113	28,867
102531	Public and Community Health	3.00	0.00	3.00	253,999	0	253,999	3,997	3,145	1,481	1,500	10,123	264,122
102521	Respiratory Therapy	0.00	0.00	0.00	61,682	0	61,682	0	0	0	0	0	61,682
1C0169	RTP-Respiratory Therapy CF	0.00	0.00	0.00	986	0	986	0	0	0	249	249	1,235
102584	Simulation Center	2.00	0.00	2.00	145,128	0	145,128	2,196	0	899	0	3,095	148,223
Subtotal - School of Nursing and Health Professions		39.01	0.70	39.71	4,416,484	81,409	4,497,893	57,251	20,913	6,793	537,536	703,902	5,120,386
College of Humanities and Fine Arts													
1C0104	ART - Art CF	0.00	0.00	0.00	82,595	0	82,595	0	0	0	5,979	5,979	88,574
100523	Art and Design	16.00	(0.75)	15.25	1,326,798	815	1,327,613	16,851	15,160	1,281	(47,505)	(13,398)	1,313,400
1S0046	Art Workshop	0.00	0.00	0.00	9,091	0	9,091	0	0	0	0	0	9,091
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	6,541	0	6,541	0	0	0	107	107	6,648
102205	Doctor of Arts-English	3.25	0.00	3.25	316,372	0	316,372	4,084	0	(4,408)	3,000	2,676	319,048
1C0117	ENG - English CF	0.00	0.00	0.00	18,549	0	18,549	0	0	0	6,395	6,395	24,944
100530	English and Philosophy	32.52	(0.01)	32.51	2,776,650	(19,521)	2,757,129	37,463	14,139	36,979	(76,204)	(7,144)	2,769,506
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	0	11,495	0	0	0	0	0	11,495
1C0121	FRE - French CF	0.00	0.00	0.00	121	0	121	0	0	0	(99)	(99)	22
1C0123	GER - German CF	0.00	0.00	0.00	167	0	167	0	0	0	(104)	(104)	63
102296	Global Languages & Theatre Arts	16.00	(1.00)	15.00	1,337,101	95,952	1,433,053	19,487	12,690	39,819	(61,427)	106,521	1,443,622
100507	HFA Other Instruction	0.00	0.00	0.00	136,554	16,901	153,455	0	0	750	(7,250)	10,401	146,955
100546	History	13.00	0.00	13.00	1,149,480	0	1,149,480	15,848	14,597	17,566	10,173	58,184	1,207,664
1C0154	HUM - Humanities CF	0.00	0.00	0.00	2,986	0	2,986	0	0	0	(94)	(94)	2,892
1C0126	JPN - Japanese CF	0.00	0.00	0.00	266	0	266	0	0	0	(168)	(168)	98
1C0134	MUS - Music CF	0.00	0.00	0.00	71,588	0	71,588	0	0	0	11,810	11,810	83,398
100553	Music	29.00	(2.25)	26.75	2,477,710	(7,779)	2,469,931	33,240	29,661	(6,775)	(85,054)	(36,707)	2,441,003
101572	Music Business Program	0.00	0.00	0.00	8,000	0	8,000	0	0	0	0	0	8,000
101935	Political Science and Sociology	15.00	(0.25)	14.75	1,229,155	3,696	1,232,851	14,810	959	51,787	(943)	70,309	1,299,464
1C0155	PSY - Psychology CF	0.00	0.00	0.00	2,667	0	2,667	0	0	0	422	422	3,089
100575	Psychology	15.00	0.00	15.00	1,301,594	0	1,301,594	17,218	13,212	34,132	0	64,562	1,366,156
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	15,984	0	0	0	0	0	15,984
1C0146	SPA - Spanish CF	0.00	0.00	0.00	966	0	966	0	0	0	230	230	1,196
100531	TESOL Program	0.00	0.00	0.00	6,697	0	6,697	0	0	0	0	0	6,697
1C0156	THD - Theatre CF	0.00	0.00	0.00	3,982	0	3,982	0	0	0	222	222	4,204
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	300	0	300	0	0	0	0	0	300
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	10,885	0	10,885	0	0	0	0	0	10,885
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	4,675	0	4,675	0	0	0	0	0	4,675
1W0021	Online Fee-History	0.00	0.00	0.00	3,100	0	3,100	0	0	0	0	0	3,100
1W0029	Online Fee-Music	0.00	0.00	0.00	2,875	0	2,875	0	0	0	0	0	2,875
1W0005	Online Fee-Pol Sc and Sociology	0.00	0.00	0.00	4,275	0	4,275	0	0	0	0	0	4,275
1W0030	Online Fee-Psychology	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
100582	University Theatre	0.00	0.00	0.00	12,386	0	12,386	0	0	0	0	0	12,386
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	2,511	0	0	0	0	0	2,511
Subtotal - College of Humanities and Fine Arts		139.77	(4.26)	135.51	12,367,616	90,064	12,457,680	159,001	100,418	171,131	(240,510)	280,104	12,647,720
Jones College of SET													
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	195	0	195	0	0	0	(44)	(44)	151
1C0105	AST - Astronomy CF	0.00	0.00	0.00	8,688	0	8,688	0	0	0	(766)	(766)	7,922
1C0106	BIO - Biology CF	0.00	0.00	0.00	49,199	0	49,199	0	0	0	8,091	8,091	57,290
100312	Biological Sciences	19.41	0.00	19.41	1,862,918	0	1,862,918	26,241	19,340	(10,549)	0	35,032	1,897,950
100632	Cyber Education and Research Center	1.00	0.00	1.00	165,327	0	165,327	2,164	0	382	0	2,546	167,873
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	31,007	0	31,007	0	0	0	1,211	1,211	32,218
100349	Chemistry	13.75	0.00	13.75	1,416,155	418	1,416,573	16,010	6,810	(47,746)	(38,923)	(63,431)	1,352,724

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Org Code	Org Description	FTEs	FTE	FTEs	FY 24-25	FY 24-25	2% COLA	Comp	Centrally	Dept	Budget	FY 25-26	
		FY 24-25	Change	FY 25-26	Budget	Base Adj			FY 25-26 Base				Funded
1C0147	CNM-Cybersecurity and Ntwrk Mgmt CF	0.00	0.00	0.00	15,953	0	15,953	0	0	0	50,629	50,629	66,582
100438	CERC IT-Match	10.00	0.20	10.20	989,300	0	989,300	13,520	5,996	30,282	0	49,798	1,039,098
100397	CERC Services	0.35	0.00	0.35	31,538	0	31,538	459	1,062	378	0	1,899	33,437
1C0165	CMA - Construction Mgmt Archt CF	0.00	0.00	0.00	14,732	0	14,732	0	0	0	2,038	2,038	16,770
100373	Earth and Environmental Sciences	9.52	0.00	9.52	926,952	0	926,952	11,381	15,369	8,712	9,864	45,326	972,278
1C0153	EES-Earth and Environ Sciences CF	0.00	0.00	0.00	19,457	0	19,457	0	0	0	2,614	2,614	22,071
1C0166	DET-Design Engineering Tech CF	0.00	0.00	0.00	6,179	0	6,179	0	0	0	1,758	1,758	7,937
1C0150	EGR - Engineering CF	0.00	0.00	0.00	11,974	0	11,974	0	0	0	47,977	47,977	59,951
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	6,101	0	6,101	0	0	0	(170)	(170)	5,931
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	1,521	0	1,521	0	0	0	543	543	2,064
100301	JCSET Other Instruction	0.00	0.00	0.00	159,337	0	159,337	0	0	(585)	(6,703)	(7,288)	152,049
100406	Mathematics and Statistics	26.90	(1.00)	25.90	2,545,515	0	2,545,515	34,623	45,525	27,074	(69,936)	37,286	2,582,801
100611	Occupational Safety and Health	11.00	0.00	11.00	1,005,934	5,770	1,011,704	12,316	3,782	(12,489)	(12,049)	(2,670)	1,003,264
1W0033	Online Fee-Biology	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
1W0022	Online Fee-Chemistry	0.00	0.00	0.00	4,325	0	4,325	0	0	0	0	0	4,325
1W0037	Online Fee-CERC	0.00	0.00	0.00	2,000	0	2,000	0	0	0	0	0	2,000
1W0035	Online Fee-Earth and Envir Sciences	0.00	0.00	0.00	4,600	0	4,600	0	0	0	0	0	4,600
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	4,285	0	4,285	0	0	0	0	0	4,285
1W0036	Online Fee-Math	0.00	0.00	0.00	5,075	0	5,075	0	0	0	0	0	5,075
1W0007	Online Fee-Occuptnl Sfty Health	0.00	0.00	0.00	1,450	0	1,450	0	0	0	0	0	1,450
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	7,372	0	7,372	0	0	0	64,656	64,656	72,028
1C0141	PHY - Physics CF	0.00	0.00	0.00	18,377	0	18,377	0	0	0	3,791	3,791	22,168
102050	School of Engineering	25.45	1.80	27.25	2,700,103	2,917	2,703,020	34,841	24,821	28,921	84,264	175,764	2,875,867
Subtotal - Jones College of SET		117.38	1.00	118.38	12,019,069	9,105	12,028,174	151,555	122,705	24,380	148,845	456,590	12,475,659
Hutson School of Agriculture													
100256	Academic Outreach Agriculture	1.00	0.00	1.00	76,065	0	76,065	793	1,853	751	0	3,397	79,462
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	3,665	0	3,665	0	0	0	2,390	2,390	6,055
102435	Ag Unmanned Aerial Systems	0.51	0.00	0.51	54,986	0	54,986	382	892	383	0	1,657	56,643
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	275,952	0	275,952	0	0	0	115,243	115,243	391,195
100251	Agricultural Science	18.02	0.00	18.02	1,471,274	7,819	1,479,093	20,827	6,852	57,739	19,343	112,580	1,583,854
100275	Agriculture Mechanization	0.00	0.00	0.00	6,280	0	6,280	0	0	(2)	0	(2)	6,278
100276	Animal and Equine Science	9.50	0.00	9.50	649,495	1,101	650,596	8,686	3,447	25,803	20,240	59,277	708,772
100282	Animal Health Technology/Pre-Vet	8.00	0.00	8.00	675,319	(11,272)	664,047	8,509	6,346	19,557	(8,596)	14,544	689,863
103465	BVC Instruction	0.75	0.51	1.26	92,380	26,241	118,621	1,517	5,491	0	12,774	46,023	138,403
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	45,332	3,554	48,886	0	0	899	7,795	12,248	57,580
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	21,000	0	21,000	0	0	0	0	0	21,000
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	1,600	0	1,600	0	0	0	0	0	1,600
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	3,750	0	3,750	0	0	0	0	0	3,750
1C0170	UAS-Unmanned Aerial Systems	0.00	0.00	0.00	11,934	0	11,934	0	0	0	(248)	(248)	11,686
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	11,768	0	0	0	0	0	11,768
Subtotal - Hutson School of Agriculture		37.78	0.51	38.29	3,400,800	27,443	3,428,243	40,714	24,881	105,130	168,941	367,109	3,767,909
Center for Adult and Regional Edu													
1C0171	CARE - Ctr for Adult and Reg Edu CF	0.00	0.00	0.00	0	0	0	0	0	0	35,344	35,344	35,344
100636	Center for Adult and Regional Edu	6.00	0.00	6.00	545,743	(3,824)	541,919	6,540	12,046	2,462	(4,800)	12,424	558,167
100644	Distance Learning/Telecomm	1.00	0.00	1.00	90,778	(12,018)	78,760	822	1,155	(76)	2,100	(8,017)	82,761
1C0132	MIL - Military CF	0.00	0.00	0.00	3,697	0	3,697	0	0	0	(1,006)	(1,006)	2,691
1W0050	Online Fee-CARE	0.00	0.00	0.00	35,045	(35,045)	0	0	0	0	0	(35,045)	0
1C0143	REC - Recreation CF	0.00	0.00	0.00	2,262	0	2,262	0	0	0	120	120	2,382
200652	Regional Campus Administration-HE	1.00	0.40	1.40	23,681	55,226	78,907	1,208	940	6,858	0	64,232	87,913
300652	Regional Campus Administration-HP	4.53	(1.00)	3.53	328,812	(23,009)	305,803	3,155	3,069	6,771	0	(10,014)	318,798
400652	Regional Campus Administration-MA	3.00	(0.40)	2.60	222,891	(19,381)	203,510	1,619	3,224	(20,488)	0	(35,026)	187,865

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Centrally Funded													
Org Code	Org Description	FTEs	FTE	FTEs	FY 24-25	FY 24-25	FY 25-26 Base	2% COLA	Comp	Centrally	Dept	Budget	FY 25-26
		FY 24-25	Change	FY 25-26	Budget	Base Adj				FY 25-26 Base			
500652	Regional Campus Administration-PA	4.00	0.00	4.00	278,457	(4,760)	273,697	3,215	2,140	(1,913)	0	(1,318)	277,139
100651	Regional Campus Instruction	0.00	0.00	0.00	110,751	(354)	110,397	0	0	(259)	(2,500)	(3,113)	107,638
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	60,262	(6,680)	53,582	0	0	(407)	0	(7,087)	53,175
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	45,074	4,000	49,074	0	0	310	0	4,310	49,384
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	134,038	0	134,038	0	0	(240)	(1,500)	(1,740)	132,298
100709	ROTC Program	1.00	0.00	1.00	55,558	0	55,558	607	803	292	0	1,702	57,260
Subtotal - Center for Adult and Regional Edu		20.53	(1.00)	19.53	1,937,049	(45,845)	1,891,204	17,166	23,377	(6,690)	27,758	15,766	1,952,815
Institute for International Studies													
1S0018	English as a Second Language	1.17	0.00	1.17	222,340	0	222,340	0	0	0	0	0	222,340
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	121,506	0	121,506	1,612	1,630	1,087	0	4,329	125,835
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	3,500	0	0	0	0	0	3,500
100720	Institute for International Studies	1.75	0.00	1.75	164,606	0	164,606	1,723	0	761	0	2,484	167,090
1S0017	Institute for Intl Studies-Revenue	0.25	0.00	0.25	48,761	0	48,761	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	(56,018)	(56,018)	70,564
Subtotal - Institute for International Studies		4.67	0.00	4.67	687,295	0	687,295	3,335	1,630	1,848	(56,018)	(49,205)	638,090
Honors College													
100744	Commonwealth Honors Academy	0.00	0.00	0.00	115,322	0	115,322	0	0	(11)	0	(11)	115,311
100186	Honors College	3.49	0.00	3.49	391,626	0	391,626	3,178	1,547	1,135	0	5,860	397,486
1W0046	Online Fee-Dean-Honors	0.00	0.00	0.00	528	0	528	0	0	0	0	0	528
Subtotal - Honors College		3.49	0.00	3.49	507,476	0	507,476	3,178	1,547	1,124	0	5,849	513,325
Other Instruction													
100161	Academic Priorities	0.00	0.00	0.00	37,410	0	37,410	0	0	0	28,944	28,944	66,354
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	3,152,772	0	3,152,772	0	0	105,811	0	105,811	3,258,583
CS0202	CS: McNair Scholars Program 24-25	0.00	0.00	0.00	32,050	0	32,050	0	0	0	(32,050)	(32,050)	0
CS0206	CS: McNair Scholars Program 25-26	0.00	0.00	0.00	0	0	0	0	0	0	32,050	32,050	32,050
100985	Digital Media	4.00	0.00	4.00	307,006	0	307,006	4,430	6,019	23,748	0	34,197	341,203
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	(2,500)	0	0	0	0	0	(2,500)
102546	KERS Allocation - Instruction	0.00	0.00	0.00	735,127	0	735,127	0	0	0	0	0	735,127
302546	KERS Allocation - Instruction-HP	0.00	0.00	0.00	43,741	0	43,741	0	0	0	0	0	43,741
402546	KERS Allocation - Instruction-MA	0.00	0.00	0.00	13,411	0	13,411	0	0	0	0	0	13,411
502546	KERS Allocation - Instruction-PA	0.00	0.00	0.00	22,695	0	22,695	0	0	0	0	0	22,695
102644	Library Instruction	1.20	(0.15)	1.05	93,035	0	93,035	1,144	2,572	(306)	(6,514)	(3,104)	89,931
102023	Office of Education Abroad	3.01	(0.01)	3.00	202,939	0	202,939	2,397	1,919	15,528	0	19,844	222,783
100159	ORCA	0.00	0.00	0.00	20,212	0	20,212	0	0	0	0	0	20,212
101585	Racer Academy Instruction	0.00	0.00	0.00	37,277	15,000	52,277	0	0	1,512	2,500	19,012	56,289
101821	Racer Writing Center	0.00	0.00	0.00	5,518	0	5,518	0	0	(4)	0	(4)	5,514
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,043,390	0	1,043,390	0	0	84,678	350,161	434,839	1,478,229
100152	Summer Salary Pool	0.00	0.00	0.00	89,417	0	89,417	0	0	(17,256)	(72,161)	(89,417)	0
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	115,748	0	115,748	0	0	0	0	0	115,748
Subtotal - Other Instruction		8.21	(0.16)	8.05	5,949,248	15,000	5,964,248	7,971	10,510	213,711	302,930	550,122	6,499,370
TOTAL INSTRUCTION		532.32	(12.63)	519.69	61,152,320	345,487	61,497,807	667,740	511,997	708,957	370,427	2,604,608	63,756,928
RESEARCH													
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	32,405	0	32,405	0	0	(3)	0	(3)	32,402
102551	KERS Allocation - Research	0.00	0.00	0.00	29,091	0	29,091	0	0	0	0	0	29,091
100388	Mapping Applications and Resource Ctr	0.49	0.00	0.49	75,772	0	75,772	608	1,420	494	0	2,522	78,294
100308	Watershed Studies Institute	8.64	0.00	8.64	724,493	0	724,493	7,899	7,794	6,345	0	22,038	746,531
TOTAL RESEARCH		9.13	0.00	9.13	861,761	0	861,761	8,507	9,214	6,836	0	24,557	886,318

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										Centrally Funded			
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
PUBLIC SERVICE													
101465	BVC Non-Instruction	40.25	(0.51)	39.74	4,455,702	(26,241)	4,429,461	(1,517)	(5,491)	0	(12,774)	(46,023)	4,409,679
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	41,921	0	41,921	0	0	0	0	0	41,921
100942	CFSB Center-Public	1.00	0.00	1.00	77,023	0	77,023	1,092	0	279	0	1,371	78,394
1S0102	Conference and Workshops CARE	0.00	0.00	0.00	135,278	(4,200)	131,078	0	0	0	(108,578)	(112,778)	22,500
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	49,950	0	0	0	0	0	49,950
102651	KERS Allocation - BVC	0.00	0.00	0.00	47,340	0	47,340	0	0	0	0	0	47,340
102552	KERS Allocation - Public Service	0.00	0.00	0.00	28,713	0	28,713	0	0	0	0	0	28,713
102559	KERS Allocation - WKMS	0.00	0.00	0.00	28,850	0	28,850	0	0	0	0	0	28,850
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	29,960	0	29,960	0	0	0	0	0	29,960
100298	West KY Expo Ctr	1.00	0.00	1.00	160,761	3,656	164,417	1,100	0	20,762	0	25,518	186,279
1S0100	WKMS Radio	0.00	0.00	0.00	193,879	0	193,879	0	0	0	0	0	193,879
100980	WKMS Radio-State Funds	1.00	0.00	1.00	94,374	0	94,374	1,485	0	313	384	2,182	96,556
100981	WKMS-Broadcasting	1.00	0.00	1.00	90,310	0	90,310	1,389	3,244	803	0	5,436	95,746
100982	WKMS-Programming	3.00	0.00	3.00	137,025	0	137,025	2,804	2,416	2,478	12,000	19,698	156,723
100983	WKMS-Promotion	2.00	0.00	2.00	51,672	0	51,672	920	1,237	(14,749)	(12,384)	(24,976)	26,696
TOTAL PUBLIC SERVICE		49.25	(0.51)	48.74	5,622,758	(26,785)	5,595,973	7,273	1,406	9,886	(121,352)	(129,572)	5,493,186
LIBRARY													
102553	KERS Allocation - Libraries	0.00	0.00	0.00	145,775	0	145,775	0	0	0	0	0	145,775
100712	Library Non-Instruction	26.55	(0.85)	25.70	2,048,355	(3,447)	2,044,908	22,785	39,916	(41,300)	(38,717)	(20,763)	2,027,592
100713	Library Holdings	0.00	0.00	0.00	1,111,755	0	1,111,755	0	0	0	0	0	1,111,755
TOTAL LIBRARY		26.55	(0.85)	25.70	3,305,885	(3,447)	3,302,438	22,785	39,916	(41,300)	(38,717)	(20,763)	3,285,122
ACADEMIC SUPPORT													
102046	Academic App Solutions Contracts	0.00	0.00	0.00	305,160	0	305,160	0	0	120,939	0	120,939	426,099
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	172,000	0	0	0	0	0	172,000
101905	Arboretum Operations	0.00	0.00	0.00	14,677	0	14,677	0	0	(1)	0	(1)	14,676
1S0281	Beef	0.00	0.00	0.00	39,332	0	39,332	0	0	0	0	0	39,332
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	6,355	0	6,355	0	0	0	0	0	6,355
100453	COEHS Faculty Support	0.00	0.00	0.00	4,924	0	4,924	0	0	0	0	0	4,924
100786	Computer for Academic Support	0.00	0.00	0.00	467,078	0	467,078	0	0	15,675	0	15,675	482,753
100196	Dean-Bauernfeind College of Business	4.00	(0.50)	3.50	464,076	(153,791)	310,285	4,087	6,243	(23,445)	66,251	(100,655)	363,421
100439	Dean-Education and Human Services	4.50	3.00	7.50	422,921	1,089	424,010	8,274	5,477	73,024	132,689	220,553	643,474
100506	Dean-Humanities and Fine Arts	6.50	0.50	7.00	583,006	(86,617)	496,389	6,810	6,248	6,543	50,148	(16,868)	566,138
100252	Dean-Hutson School of Agriculture	4.48	0.00	4.48	481,535	(3,757)	477,778	6,615	959	2,638	(38,782)	(32,327)	449,208
100300	Dean-Jones College of SET	8.09	0.00	8.09	759,034	0	759,034	8,922	6,144	4,881	14,870	34,817	793,851
102048	Dean-Nursing and Health Professions	3.50	0.00	3.50	408,605	0	408,605	4,531	0	3,082	(4,968)	2,645	411,250
1S0092	Eagle Rest Plantation	0.00	0.00	0.00	0	0	0	0	0	0	45,000	45,000	45,000
1S0283	Equine Science	0.00	0.00	0.00	67,237	0	67,237	0	0	0	0	0	67,237
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	61,955	0	0	0	0	0	61,955
100168	Faculty Development	0.00	0.00	0.00	15,500	0	15,500	0	0	0	0	0	15,500
102096	Faculty Development Center	2.00	1.00	3.00	101,745	0	101,745	2,019	3,794	(11,143)	104,471	99,141	200,886
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	24,715	0	24,715	0	0	(2,392)	0	(2,392)	22,323
100185	Faculty Senate	0.00	0.00	0.00	400	0	400	0	0	0	0	0	400
100166	Faculty Teaching Awards	0.00	0.00	0.00	13,983	0	13,983	0	0	(3)	0	(3)	13,980
1S0278	Farm Operations	0.00	0.00	0.00	44,065	0	44,065	0	0	0	0	0	44,065
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	132,528	0	132,528	0	0	(40)	0	(40)	132,488
1S0284	Horticulture Farm	0.00	0.00	0.00	12,217	0	12,217	0	0	0	0	0	12,217

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								Centrally Funded						
Org Code	Org Description	FTEs	FTE	FTEs	FY 24-25	FY 24-25	FY 25-26 Base	2% COLA	Comp	Centrally	Dept	Budget	FY 25-26	
		FY 24-25	Change	FY 25-26	Budget	Base Adj				Priority Adj				Funded Adj
1S0228	Hutson Farms	0.49	0.00	0.49	125,078	0	125,078	0	0	0	0	0	125,078	
100739	IC Sponsored Programs	0.82	0.00	0.82	(10,000)	(1,446)	(11,446)	0	0	0	0	(1,446)	(11,446)	
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	1,500	0	1,500	0	0	0	(1,500)	(1,500)	0	
100741	Institutional Review Board	1.00	0.00	1.00	39,453	1,446	40,899	959	0	22,809	0	25,214	64,667	
102554	KERS Allocation - Academic Support	0.00	0.00	0.00	395,039	0	395,039	0	0	0	0	0	395,039	
102426	Kuali Software	0.00	0.00	0.00	33,437	1,338	34,775	0	0	0	1,390	2,728	36,165	
102344	Madisonville Lease Payment	0.00	0.00	0.00	200,000	0	200,000	0	0	0	0	0	200,000	
100877	Network Operations Internet Contracts	0.00	0.00	0.00	198,568	0	198,568	0	0	0	0	0	198,568	
1S0280	North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	0	0	5,565	
100737	Office of Sponsored Programs	0.68	0.00	0.68	80,493	0	80,493	1,191	0	190	0	1,381	81,874	
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	46,975	0	46,975	0	0	0	0	0	46,975	
1W0016	Online Fee-Dean-Business	0.00	0.00	0.00	63,380	0	63,380	0	0	0	0	0	63,380	
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	14,055	0	14,055	0	0	0	31,805	31,805	45,860	
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	53,200	0	53,200	0	0	0	8,582	8,582	61,782	
1W0006	Online Fee-Dean-SET	0.00	0.00	0.00	45,875	0	45,875	0	0	0	0	0	45,875	
1W0002	Online Fee-Library	0.00	0.00	0.00	65,160	0	65,160	0	0	0	0	0	65,160	
101782	Paducah Center Lease Payment	0.00	0.00	0.00	140,084	0	140,084	0	0	1,799	0	1,799	141,883	
1S0279	Pullen Farm	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	3,000	
102258	SARA Fees	0.00	0.00	0.00	12,567	0	12,567	0	0	0	0	0	12,567	
100863	Service Desk	8.99	0.00	8.99	645,398	1,604	647,002	8,232	7,176	15,189	0	32,201	677,599	
102044	Service Desk Contracts	0.00	0.00	0.00	100,100	0	100,100	0	0	0	0	0	100,100	
100866	Service Desk Student Computer Labs	1.00	0.00	1.00	100,375	0	100,375	803	509	599	0	1,911	102,286	
102077	Vacancy Recapture	0.00	0.00	0.00	(1,716,809)	0	(1,716,809)	0	0	0	0	0	(1,716,809)	
102650	VPAA Reallocation	0.00	0.00	0.00	(505,628)	0	(505,628)	0	0	0	505,628	505,628	0	
TOTAL ACADEMIC SUPPORT		46.05	4.00	50.05	4,739,913	(240,134)	4,499,779	52,443	36,550	230,344	915,584	994,787	5,734,700	

STUDENT SERVICES

101695	Accrued Comp-Student Services	0.00	0.00	0.00	(15,000)	0	(15,000)	0	0	0	0	0	(15,000)
101622	Campus Voting Application	0.00	0.00	0.00	4,000	0	4,000	0	0	0	0	0	4,000
101063	Career Services	5.00	0.00	5.00	308,003	4,554	312,557	4,194	1,234	6,479	46,000	62,461	370,464
102449	Carr Recreation Center	0.00	0.00	0.00	16,649	0	16,649	0	0	(5)	0	(5)	16,644
100172	Commencement Expense	0.00	0.00	0.00	18,615	0	18,615	0	0	158	15,000	15,158	33,773
101071	Curris Ctr Administration	5.00	0.00	5.00	538,128	0	538,128	4,171	1,503	(8,177)	(3,666)	(6,169)	531,959
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	19,992	0	0	0	0	0	19,992
100243	Forensic Team	0.00	0.00	0.00	7,000	0	7,000	0	0	25,000	0	25,000	32,000
101508	Graduate Admissions	3.00	0.00	3.00	172,237	0	172,237	1,958	1,978	2,085	13,885	19,906	192,143
101779	Graduate Education	0.00	0.00	0.00	93,157	0	93,157	0	0	(127)	0	(127)	93,030
100173	Graduate Recruitment	1.00	0.00	1.00	72,146	0	72,146	0	0	(21,420)	0	(21,420)	50,726
101160	Health Services	0.00	0.00	0.00	15,000	0	15,000	0	0	60,000	0	60,000	75,000
100996	IC-VPSPA	0.00	0.00	0.00	(7,500)	0	(7,500)	0	0	0	0	0	(7,500)
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
1S0022	IIS Shuttle Service	0.00	0.00	0.00	10,725	0	10,725	0	0	0	1,647	1,647	12,372
102245	International Recruitment - Approp	0.50	0.00	0.50	51,463	0	51,463	763	0	11	4,174	4,948	56,411
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	67,485	0	67,485	0	0	0	19,558	19,558	87,043
102021	Intl Retention and Scholar Svcs	1.94	0.00	1.94	176,630	0	176,630	2,253	1,896	1,498	0	5,647	182,277
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
101077	Intracollegiate Sports	0.00	0.00	0.00	69,763	0	69,763	0	0	(15)	0	(15)	69,748
102555	KERS Allocation - Student Services	0.00	0.00	0.00	396,540	0	396,540	0	0	0	0	0	396,540
100569	Marching Band	0.00	0.00	0.00	61,431	0	61,431	0	0	0	0	0	61,431
1S0001	MSU News	0.00	0.00	0.00	51,940	0	51,940	0	0	0	0	0	51,940
101028	Stdnt Enrchmt, Acdmc Excllc, Ldrshp	1.01	(0.01)	1.00	188,091	0	188,091	1,900	1,169	491	0	3,560	191,651
101057	Recruitment Special Initiatives	0.00	0.00	0.00	27,683	0	27,683	0	0	(1)	0	(1)	27,682

Murray State University
FY 2025-2026

								Centrally Funded					
Org Code	Org Description	FTEs	FTE	FTEs	FY 24-25	FY 24-25	FY 25-26 Base	2% COLA	Comp	Centrally	Dept	Budget	FY 25-26
		FY 24-25	Change	FY 25-26	Budget	Base Adj				Funded		Funded Adj	Change
102714	Rentention App Development	0.00	0.00	0.00	0	0	0	0	0	15,000	0	15,000	15,000
102505	Murray State Esports	0.00	0.00	0.00	90,450	0	90,450	0	0	(10,500)	0	(10,500)	79,950
101034	Office of Enrollment Management	1.00	0.00	1.00	141,726	0	141,726	2,157	0	321	0	2,478	144,204
101495	Office of Student Disability Svcs	4.01	(0.01)	4.00	324,864	0	324,864	4,085	1,703	(3,418)	0	2,370	327,234
100570	Pep Band	0.00	0.00	0.00	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	5,000
100993	Recruit and Retention Initiative	0.00	0.00	0.00	38,823	0	38,823	0	0	(4)	0	(4)	38,819
100719	Registrar	10.00	0.00	10.00	744,025	(1,338)	742,687	9,432	13,652	7,391	(2,890)	26,247	770,272
100871	Residential Network	1.00	0.00	1.00	82,801	0	82,801	1,346	0	649	0	1,995	84,796
101919	Retention Software	0.00	0.00	0.00	107,000	0	107,000	0	0	19,000	0	19,000	126,000
1S0425	RNO Prior Year Responsibility	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
100255	Rodeo	1.00	0.00	1.00	179,035	0	179,035	1,224	0	(522)	0	702	179,737
1S0406	Rodeo Event Operations	0.00	0.00	0.00	90,000	0	90,000	0	0	0	0	0	90,000
100926	Sch Incentives	0.00	0.00	0.00	74,251	0	74,251	0	0	(12)	0	(12)	74,239
101036	Scholarship Office	4.00	0.00	4.00	225,174	0	225,174	3,022	0	5,711	0	8,733	233,907
1S0015	SDS Mentors	0.00	0.00	0.00	56,842	0	56,842	0	0	0	0	0	56,842
101386	Strategic Initiatives	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000
101053	Student Ambassadors	0.00	0.00	0.00	5,740	0	5,740	0	0	(1)	0	(1)	5,739
101058	Student Financial Aid	9.00	0.00	9.00	617,812	0	617,812	5,390	3,262	(14,108)	0	(5,456)	612,356
101089	Student Government Association	0.00	0.00	0.00	183,838	0	183,838	0	0	(1)	0	(1)	183,837
1S0014	Racer Nation Orientation	1.00	0.00	1.00	170,743	0	170,743	0	0	0	0	0	170,743
102682	Telehealth Pilot Program	0.00	0.00	0.00	275,600	0	275,600	0	0	8,268	0	8,268	283,868
101066	University Counseling Services	8.00	0.00	8.00	467,261	0	467,261	5,623	6,700	19,004	0	31,327	498,588
1S0004	University Theatre	0.00	0.00	0.00	7,000	0	7,000	0	0	0	0	0	7,000
102312	Veteran's Affairs	2.00	0.00	2.00	105,723	0	105,723	744	0	9,202	0	9,946	115,669
101103	Wellness Ctr	3.00	0.00	3.00	374,823	0	374,823	2,524	4,657	2,166	30,283	39,630	414,453
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,291	0	145,291	0	0	(44)	0	(44)	145,247
101070	Oakley Resource Center	1.00	0.00	1.00	80,622	0	80,622	973	2,273	1,047	0	4,293	84,915
TOTAL STUDENT SERVICES		63.02	(0.02)	63.00	7,069,740	3,216	7,072,956	51,759	40,027	125,126	123,991	344,119	7,413,859

ATHLETICS

101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	37,175	0	37,175	0	0	(9)	0	(9)	37,166
100127	Athletics Director	1.00	0.00	1.00	261,953	0	261,953	5,000	0	56,481	0	61,481	323,434
1S0329	Athletics Director-Revenue	0.00	0.00	0.00	80,000	0	80,000	0	0	0	0	0	80,000
100136	Athletics Faculty Rep	0.01	0.00	0.01	10,584	0	10,584	168	0	31	0	199	10,783
100137	Athletics Internal Operations	7.00	0.00	7.00	502,378	0	502,378	5,687	5,626	(21,175)	(8,160)	(18,022)	484,356
1S0333	Athletics Internal Operations-Rev	0.00	0.00	0.00	40,000	0	40,000	0	0	0	0	0	40,000
100132	Athletics Media Relations	5.00	0.00	5.00	287,824	0	287,824	3,148	2,369	(6,669)	0	(1,152)	286,672
1S0338	Athletics Media Relations-Revenue	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	0	60,000
100133	Athletics Non-Sport Marketing	4.00	0.00	4.00	318,037	0	318,037	3,633	0	(18,647)	(5,638)	(20,652)	297,385
1S0332	Athletics Non-Sport Marketing-Rev	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
100134	Athletics Sports Medicine	7.09	0.00	7.09	435,287	0	435,287	5,577	8,857	346	0	14,780	450,067
1S0337	Athletics Sports Medicine-Revenue	0.00	0.00	0.00	220,000	0	220,000	0	0	0	(100,000)	(100,000)	120,000
100131	Athletics Student Services	4.00	0.00	4.00	336,586	0	336,586	4,761	0	1,620	0	6,381	342,967
1S0330	Athletics Student Services-Revenue	0.00	0.00	0.00	24,000	0	24,000	0	0	0	(4,000)	(4,000)	20,000
100129	Athletics Ticket Operations	2.00	0.00	2.00	108,488	0	108,488	1,758	1,194	6,281	(2,306)	6,927	115,415
1S0331	Athletics Ticket Operations-Revenue	0.00	0.00	0.00	80,000	(500)	79,500	0	0	0	(5,000)	(5,500)	74,500
100057	Baseball	2.00	0.00	2.00	188,792	15,000	203,792	0	0	17,951	0	32,951	221,743
1S0318	Baseball-Revenue	0.00	0.00	0.00	167,000	0	167,000	0	0	0	(17,000)	(17,000)	150,000
1S0336	CFSB Center-Public-Revenue	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
100148	Cheerleaders	0.00	0.00	0.00	0	0	0	0	0	1,611	9,191	10,802	10,802

Murray State University
FY 2025-2026

								Centrally Funded					
Org Code	Org Description	FTEs	FTE	FTEs	FY 24-25	FY 24-25	FY 25-26 Base	2% COLA	Comp	Centrally	Dept	Budget	FY 25-26
		FY 24-25	Change	FY 25-26	Budget	Base Adj				FY 25-26 Base			
1S0335	Cheerleaders-Revenue	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
100040	Football	11.00	0.00	11.00	1,017,262	0	1,017,262	0	0	(9,651)	(2,980)	(12,631)	1,004,631
1S0316	Football-Revenue	0.00	0.00	0.00	1,012,915	0	1,012,915	0	0	0	(505,790)	(505,790)	507,125
1S0354	Game Day-Womens Softball	0.00	0.00	0.00	50,000	0	50,000	0	0	0	(5,000)	(5,000)	45,000
1S0342	Game Day-Baseball	0.00	0.00	0.00	52,000	0	52,000	0	0	0	0	0	52,000
1S0340	Game Day-Football	0.00	0.00	0.00	298,000	500	298,500	0	0	0	0	500	298,500
1S0341	Game Day-Mens Basketball	0.00	0.00	0.00	158,000	0	158,000	0	0	0	0	0	158,000
1S0346	Game Day-Soccer	0.00	0.00	0.00	14,000	(100)	13,900	0	0	0	8,000	7,900	21,900
1S0347	Game Day-Volleyball	0.00	0.00	0.00	20,400	0	20,400	0	0	0	0	0	20,400
1S0345	Game Day-Womens Basketball	0.00	0.00	0.00	102,500	0	102,500	0	0	0	0	0	102,500
1S0348	Game Day-Womens Tennis	0.00	0.00	0.00	9,500	0	9,500	0	0	0	0	0	9,500
102558	KERS Allocation - Athletics	0.00	0.00	0.00	164,087	0	164,087	0	0	0	0	0	164,087
100050	Mens Basketball	6.50	0.00	6.50	1,292,272	0	1,292,272	431	0	213,986	5,162	219,579	1,511,851
1S0317	Mens Basketball-Revenue	0.00	0.00	0.00	479,925	0	479,925	0	0	0	0	0	479,925
100063	Mens Golf	1.00	0.00	1.00	79,736	0	79,736	0	0	415	0	415	80,151
1S0319	Mens Golf-Revenue	0.00	0.00	0.00	63,715	0	63,715	0	0	0	(11,000)	(11,000)	52,715
1S0334	NCAA and OVC-Revenue	0.00	0.00	0.00	4,000	0	4,000	0	0	0	(1,500)	(1,500)	2,500
1S0214	OVC Rifle Championship	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	3,000
1S0409	MVC Missouri Valley Conference	0.00	0.00	0.00	34,500	0	34,500	0	0	0	(8,000)	(8,000)	26,500
1S0410	MVFC Missouri Valley Football Conf	0.00	0.00	0.00	50,000	0	50,000	0	0	0	(49,000)	(49,000)	1,000
1S0411	MVC Baseball	0.00	0.00	0.00	10,000	0	10,000	0	0	0	(2,000)	(2,000)	8,000
1S0412	MVC Golf Mens	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
1S0413	MVC Golf Womens	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
1S0414	MVC Basketball Mens	0.00	0.00	0.00	40,000	0	40,000	0	0	0	(20,000)	(20,000)	20,000
1S0415	MVC Soccer	0.00	0.00	0.00	10,000	0	10,000	0	0	0	(9,000)	(9,000)	1,000
1S0416	MVC Softball	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
1S0417	MVC Tennis	0.00	0.00	0.00	3,000	0	3,000	0	0	0	0	0	3,000
1S0418	MVC Volleyball	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
1S0419	MVC Basketball Womens	0.00	0.00	0.00	30,000	0	30,000	0	0	0	0	0	30,000
1S0420	MVC XC, Track and Field	0.00	0.00	0.00	50,000	0	50,000	0	0	0	(20,000)	(20,000)	30,000
100100	Rifle Team	1.00	0.00	1.00	94,880	0	94,880	0	0	3,120	0	3,120	98,000
1S0327	Rifleteam-Revenue	0.00	0.00	0.00	37,000	0	37,000	0	0	0	(7,500)	(7,500)	29,500
1S0356	Peak Sports Management	0.00	0.00	0.00	423,418	0	423,418	0	0	0	(158,000)	(158,000)	265,418
100093	Track	3.00	0.00	3.00	204,516	0	204,516	0	0	505	0	505	205,021
1S0326	Track-Revenue	0.00	0.00	0.00	137,948	0	137,948	0	0	0	(15,000)	(15,000)	122,948
100080	Volleyball	2.00	0.00	2.00	138,249	0	138,249	0	0	(279)	0	(279)	137,970
1S0323	Volleyball-Revenue	0.00	0.00	0.00	96,000	0	96,000	0	0	0	0	0	96,000
100135	Weight Room-Ath	4.00	0.00	4.00	263,278	0	263,278	0	0	33,160	0	33,160	296,438
1S0339	Weight Room-Ath-Revenue	0.00	0.00	0.00	5,000	0	5,000	0	0	0	(2,000)	(2,000)	3,000
100070	Womens Bsktball-ND	6.50	0.00	6.50	621,805	25,000	646,805	431	0	88,372	4,731	118,534	740,339
1S0321	Womens Bsktball-ND-Revenue	0.00	0.00	0.00	306,000	0	306,000	0	0	0	0	0	306,000
100090	Womens Golf	1.00	0.00	1.00	79,736	0	79,736	0	0	415	0	415	80,151
1S0325	Womens Golf-Revenue	0.00	0.00	0.00	66,731	0	66,731	0	0	0	0	0	66,731
100076	Womens Soccer	2.00	0.00	2.00	160,733	0	160,733	0	0	(6,238)	0	(6,238)	154,495
1S0322	Womens Soccer-Revenue	0.00	0.00	0.00	108,000	0	108,000	0	0	0	0	0	108,000
101328	Womens Softball	3.00	0.00	3.00	204,833	0	204,833	0	0	(17,364)	0	(17,364)	187,469
1S0328	Womens Softball-Revenue	0.00	0.00	0.00	168,000	0	168,000	0	0	0	(8,000)	(8,000)	160,000
100086	Womens Tennis	1.00	0.00	1.00	60,102	0	60,102	0	0	304	0	304	60,406
1S0324	Womens Tennis-Revenue	0.00	0.00	0.00	49,756	0	49,756	0	0	0	0	0	49,756
TOTAL ATHLETICS		74.10	0.00	74.10	11,537,901	39,900	11,577,801	30,594	18,046	344,566	(939,790)	(506,684)	11,031,217

Murray State University
FY 2025-2026

								Centrally Funded					
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
INSTITUTIONAL SUPPORT													
Institutional Support - Administrative													
100776	Accounting and Financial Services	18.80	0.00	18.80	1,371,212	0	1,371,212	16,491	19,253	27,343	0	63,087	1,434,299
100924	Alumni Affairs	3.00	0.00	3.00	291,777	0	291,777	3,200	2,017	1,224	0	6,441	298,218
102281	Benefit Focus	0.00	0.00	0.00	29,552	0	29,552	0	0	0	0	0	29,552
100934	Branding, Mktg and Communication	5.00	0.00	5.00	458,393	0	458,393	5,446	2,369	4,566	9,532	21,913	480,306
102140	Bursars Office	9.00	1.00	10.00	752,168	0	752,168	8,000	0	21,546	0	29,546	781,714
100991	Center for Stdnt Engmnt Success	7.01	(0.01)	7.00	445,372	0	445,372	3,976	1,890	84	0	5,950	451,322
100029	Diversity Hiring Pool	0.00	0.00	0.00	87,426	0	87,426	0	0	(2,877)	(84,549)	(87,426)	0
102360	Emergency Notification System	0.00	0.00	0.00	2,200	0	2,200	0	0	0	0	0	2,200
102200	Employee Assistance Program	0.00	0.00	0.00	24,256	0	24,256	0	0	0	0	0	24,256
101342	Environmental Safety and Health	2.00	0.00	2.00	223,882	0	223,882	2,387	0	6,230	(3,202)	5,415	229,297
102295	Health & Wellness Consultant	0.00	0.00	0.00	108,000	0	108,000	0	0	3,240	0	3,240	111,240
101965	Health Insurance Federal Changes	0.00	0.00	0.00	6,027	0	6,027	0	0	292	0	292	6,319
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	(60,485)	0	(60,485)	0	0	0	0	0	(60,485)
100844	Human Resources	10.00	0.00	10.00	809,452	0	809,452	10,470	5,432	7,621	0	23,523	832,975
101087	Information Systems	2.67	0.00	2.67	(2,628,885)	0	(2,628,885)	4,459	1,471	(104,224)	0	(98,294)	(2,727,179)
102575	International Travel Insurance	0.00	0.00	0.00	0	0	0	0	0	21,494	0	21,494	21,494
100037	Office of Equal Opp and Title IX	1.90	0.00	1.90	243,004	0	243,004	3,095	1,701	1,215	0	6,011	249,015
101817	Institutional Effectiveness Office	4.00	0.00	4.00	287,869	0	287,869	4,442	1,152	17,880	0	23,474	311,343
102589	KERS Allocation - Auxiliaries	0.00	0.00	0.00	201,830	0	201,830	0	0	0	0	0	201,830
102588	KERS Allocation - Foundation	0.00	0.00	0.00	54,979	0	54,979	0	0	0	0	0	54,979
102556	KERS Allocation - Instnl Support	0.00	0.00	0.00	1,376,802	0	1,376,802	0	0	0	0	0	1,376,802
102141	Legal Contingency	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
100036	Legal Services	3.00	0.00	3.00	416,182	0	416,182	5,322	1,899	2,161	0	9,382	425,564
100884	Murray State Univ Police Department	20.25	0.00	20.25	1,624,407	0	1,624,407	19,806	27,350	83,598	0	130,754	1,755,161
102041	Network Operations Contracts	0.00	0.00	0.00	443,384	0	443,384	0	0	0	0	0	443,384
100929	Office of Development	14.53	0.00	14.53	1,309,526	3,393	1,312,919	12,570	9,973	(36,527)	0	(10,591)	1,298,935
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	(478,514)	0	(478,514)	0	0	0	0	0	(478,514)
3S0258	Parking Lot Maintenance-HP	0.00	0.00	0.00	2,408	0	2,408	0	0	0	0	0	2,408
5S0258	Parking Lot Maintenance-PA	0.00	0.00	0.00	5,428	0	5,428	0	0	0	0	0	5,428
1S0258	Parking Maintenance	0.00	0.00	0.00	22,000	0	22,000	0	0	0	0	0	22,000
102259	Police Car Replacement	0.00	0.00	0.00	50,824	0	50,824	0	0	0	0	0	50,824
101088	Postal Services	3.00	(1.00)	2.00	174,194	0	174,194	1,058	0	(28,443)	(11,594)	(38,979)	135,215
100021	President's Office	4.00	1.00	5.00	942,442	(48,453)	893,989	6,643	2,193	256,550	0	216,933	1,159,375
100935	Printing Services	6.00	(1.00)	5.00	9,994	0	9,994	2,995	4,269	(26,877)	(47,912)	(67,525)	(57,531)
100880	Procurement Services	9.00	0.00	9.00	691,077	0	691,077	7,759	7,241	7,384	15,260	37,644	728,721
101341	Recruitment	14.00	0.00	14.00	1,081,283	959	1,082,242	10,759	11,012	2,703	5,000	30,433	1,111,716
101630	SACSCOC	1.00	0.00	1.00	182,208	0	182,208	1,616	0	3,263	0	4,879	187,087
102042	Security and Email Contracts	0.00	0.00	0.00	197,418	0	197,418	0	0	79,500	0	79,500	276,918
102656	Shandong Program Share-General Fund	0.00	0.00	0.00	(847,725)	0	(847,725)	0	0	50,761	0	50,761	(796,964)
100873	Systems Administration	8.00	1.00	9.00	768,347	0	768,347	10,122	1,761	3,786	56,261	71,930	840,277
101340	Undergraduate Admissions	14.00	0.00	14.00	970,439	0	970,439	10,893	10,938	(13,263)	0	8,568	979,007
102119	Public Affairs	0.50	0.50	1.00	104,047	61,530	165,577	2,360	0	26,495	0	90,385	194,432
1S0303	University Parking	4.38	(0.15)	4.23	333,654	0	333,654	0	0	0	0	0	333,654
102688	Vacancy Pool For Comp Review	0.00	0.00	0.00	82,208	(55,466)	26,742	0	0	11,794	0	(43,672)	38,536
100151	VP Academic Affairs	7.90	0.00	7.90	996,530	0	996,530	16,650	3,762	22,011	8,554	50,977	1,047,507
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	34,502	0	34,502	0	0	0	0	0	34,502
100743	VPFAS	4.50	(0.50)	4.00	676,510	(56,470)	620,040	8,548	646	109,854	0	62,578	739,088
100987	VPSA	4.00	0.00	4.00	429,284	0	429,284	6,233	1,860	461	0	8,554	437,838
100938	Web Management	3.00	0.00	3.00	201,667	0	201,667	2,150	1,096	9,636	0	12,882	214,549
Subtotal - Institutional Support - Administrative		184.44	0.84	185.28	14,558,555	(94,507)	14,464,048	187,450	119,285	570,481	(52,650)	730,059	15,288,614

Murray State University
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								Centrally Funded					
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
Institutional Support - General													
102040	Academic Application Solutions	2.00	0.00	2.00	135,140	0	135,140	1,724	0	869	0	2,593	137,733
101696	Accrued Comp-Institutional Support	0.00	0.00	0.00	(20,000)	0	(20,000)	0	0	0	0	0	(20,000)
102176	Affordable Care Act Compliance	0.00	0.00	0.00	25,561	0	25,561	0	0	0	0	0	25,561
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	5,000	0	5,000	0	0	0	0	0	5,000
100840	Bad Debt Expense	0.00	0.00	0.00	430,000	0	430,000	0	0	0	0	0	430,000
100788	Bank Service Charge	0.00	0.00	0.00	2,000	0	2,000	0	0	0	0	0	2,000
100922	BMC Marketing	0.00	0.00	0.00	97,899	0	97,899	0	0	0	0	0	97,899
100022	Board of Regents	0.00	0.00	0.00	58,934	0	58,934	0	0	0	0	0	58,934
100800	Budget Contingency	0.00	0.00	0.00	2,000,000	0	2,000,000	0	0	0	0	0	2,000,000
102038	Business and Student Info Solutions	10.61	(1.01)	9.60	877,062	0	877,062	9,378	6,307	(26,271)	(56,261)	(66,847)	810,215
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	28,500	0	28,500	0	0	0	0	0	28,500
102576	Cobra Administration	0.00	0.00	0.00	6,400	0	6,400	0	0	0	0	0	6,400
102648	Compensation Review Implementation	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(467,078)	0	(467,078)	0	0	(15,675)	0	(15,675)	(482,753)
100789	Credit Card Fees	0.00	0.00	0.00	51,000	0	51,000	0	0	0	0	0	51,000
100847	Employee Background Checks	0.00	0.00	0.00	58,096	0	58,096	0	0	0	0	0	58,096
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	38,246	0	38,246	0	0	0	0	0	38,246
100851	Employee Physicals	0.00	0.00	0.00	2,946	0	2,946	0	0	0	0	0	2,946
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	580,000	0	580,000	0	0	(75,000)	0	(75,000)	505,000
100854	Employee Wvrs	0.00	0.00	0.00	(90,601)	0	(90,601)	0	0	80,366	0	80,366	(10,235)
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	912,369	0	912,369	0	0	51,500	0	51,500	963,869
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	140,888	0	140,888	0	0	0	0	0	140,888
100849	Flexible Spending	0.00	0.00	0.00	(5,312)	0	(5,312)	0	0	5,312	0	5,312	0
101824	Health Insurance Budget	0.00	0.00	0.00	11,139,910	0	11,139,910	0	0	57,464	0	57,464	11,197,374
100765	Health Insurance Cov Contingency	0.00	0.00	0.00	296,419	0	296,419	0	0	333,750	0	333,750	630,169
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(11,139,910)	0	(11,139,910)	0	0	(57,464)	0	(57,464)	(11,197,374)
100845	HR Wellness Programs	0.50	0.00	0.50	47,178	0	47,178	607	1,038	26,089	0	27,734	74,912
102074	Human Resources Job Postings	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
100805	IC General Fund	0.00	0.00	0.00	(87,421)	0	(87,421)	0	0	(171,976)	0	(171,976)	(259,397)
102542	Info Sys Project Funding	0.00	0.00	0.00	245,151	0	245,151	0	0	0	0	0	245,151
101305	Information Systems Contracts	0.00	0.00	0.00	47,000	0	47,000	0	0	0	0	0	47,000
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(2,031,586)	0	(2,031,586)	0	0	0	0	0	(2,031,586)
100753	Institutional Membership	0.00	0.00	0.00	44,584	0	44,584	0	0	0	2,000	2,000	46,584
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	79,244	0	0	0	0	0	79,244
102481	Lease Accounting and Management	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
102186	Live Safe App	0.00	0.00	0.00	13,390	0	13,390	0	0	0	0	0	13,390
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	63,579	0	0	0	0	0	63,579
100755	Misc Institutional Support	0.00	0.00	0.00	10,830	0	10,830	0	0	0	(2,000)	(2,000)	8,830
102596	Network Fiber Ring Replacement	0.00	0.00	0.00	300,000	0	300,000	0	0	0	0	0	300,000
102039	Network Operations	7.00	0.00	7.00	317,022	0	317,022	7,180	3,546	83,661	0	94,387	411,409
102030	Oakley Student Lounge	0.00	0.00	0.00	17,327	0	17,327	0	0	(4)	0	(4)	17,323
100038	OEO and Title IX-Compliance	0.00	0.00	0.00	65,412	0	65,412	0	0	0	0	0	65,412
1W0010	Online Fee-Provost	0.00	0.00	0.00	393,696	0	393,696	0	0	0	2,824	2,824	396,520
102502	Online RevShare AcadPart	0.00	0.00	0.00	1,055,405	0	1,055,405	0	0	0	0	0	1,055,405
102710	Operational Fleet Leases	0.00	0.00	0.00	0	0	0	0	0	150,000	0	150,000	150,000
100917	Operational Fleet Operations	0.00	0.00	0.00	16,000	0	16,000	0	0	0	0	0	16,000
100919	Operational Fleet Replacement	0.00	0.00	0.00	46,000	0	46,000	0	0	0	0	0	46,000
100879	Oracle Software	0.00	0.00	0.00	178,734	0	178,734	0	0	0	0	0	178,734
100886	Overtime MSU Police Dept	0.00	0.00	0.00	82,711	0	82,711	0	0	(23)	0	(23)	82,688
102028	Planned Giving	0.00	0.00	0.00	20,500	0	20,500	0	0	0	0	0	20,500
102078	President's Discretionary Fund	0.00	0.00	0.00	60,000	0	60,000	0	0	0	72,375	72,375	132,375

Murray State University
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Centrally Funded													
Org Code	Org Description	FTEs	FTE	FTEs	FY 24-25	FY 24-25	FY 25-26 Base	2% COLA	Comp	Centrally	Dept	Budget	FY 25-26
		FY 24-25	Change	FY 25-26	Budget	Base Adj				Funded		Priority Adj	
102683	Recruitment Marketing	0.00	0.00	0.00	95,000	0	95,000	0	0	0	38,380	38,380	133,380
1S0301	Rental Property	0.00	0.00	0.00	67,616	0	67,616	0	0	0	(4,000)	(4,000)	63,616
102717	Retirement Fiduciary Contract Rev	0.00	0.00	0.00	0	0	0	0	0	30,000	0	30,000	30,000
101998	Roads Scholars	0.00	0.00	0.00	25,000	0	25,000	0	0	0	0	0	25,000
101820	Security and Email	4.00	0.00	4.00	403,589	0	403,589	5,563	3,000	2,639	0	11,202	414,791
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	0	12,087	0	0	0	0	0	12,087
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	55,000	0	0	0	0	0	55,000
100774	Staff Congress	0.21	0.00	0.21	8,765	0	8,765	127	362	31	0	520	9,285
100775	Staff Excellence Awards	0.00	0.00	0.00	14,614	0	14,614	0	0	(2)	0	(2)	14,612
100792	Student Loan Billing	0.00	0.00	0.00	14,900	0	14,900	0	0	0	0	0	14,900
101621	Student Record Search	0.00	0.00	0.00	523,277	0	523,277	0	0	10,437	0	10,437	533,714
102043	Sys Admin Disaster Recov	0.00	0.00	0.00	67,902	0	67,902	0	0	0	0	0	67,902
100869	Systems Administration Contracts	0.00	0.00	0.00	81,831	0	81,831	0	0	0	0	0	81,831
102179	Title IX Training	2.00	0.00	2.00	163,027	0	163,027	2,192	500	1,263	0	3,955	166,982
101458	Touchnet Hosting Fees	0.00	0.00	0.00	102,102	0	102,102	0	0	5,898	0	5,898	108,000
102359	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
100848	Unemployment Compensation	0.00	0.00	0.00	47,485	0	47,485	0	0	0	0	0	47,485
100793	University Audits	0.00	0.00	0.00	146,760	0	146,760	0	0	6,840	0	6,840	153,600
100936	University Publications	0.00	0.00	0.00	16,273	0	16,273	0	0	0	0	0	16,273
100026	University Wide Events	0.00	0.00	0.00	7,330	0	7,330	0	0	0	0	0	7,330
100028	Washington Research	0.00	0.00	0.00	60,000	0	60,000	0	0	0	0	0	60,000
100850	Workers Compensation	0.00	0.00	0.00	(13,176)	0	(13,176)	0	0	5,093	0	5,093	(8,083)
Subtotal - Institutional Support - General		26.32	(1.01)	25.31	8,093,607	0	8,093,607	26,771	14,753	504,797	53,318	599,639	8,693,246
TOTAL INSTITUTIONAL SUPPORT		210.76	(0.17)	210.59	22,652,162	(94,507)	22,557,655	214,221	134,038	1,075,278	668	1,329,698	23,981,860
OPERATION AND MAINTENANCE OF PLANT													
100898	Bldg and Equipment Maintenance	1.00	0.00	1.00	216,343	0	216,343	0	0	403	(49,311)	(48,908)	167,435
102498	Boiler Maintenance - Academic	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
102233	Building Trades	10.00	(1.00)	9.00	475,774	4,483	480,257	5,765	8,581	(2,111)	(21,360)	(4,642)	471,132
100906	Business Incubator Utilities	0.00	0.00	0.00	32,250	0	32,250	0	0	968	0	968	33,218
102237	Central Plant	14.00	1.00	15.00	766,552	3,612	770,164	7,623	10,878	25,762	65,422	113,297	879,849
100905	CFSB Center Utilities	0.00	0.00	0.00	412,665	0	412,665	0	0	12,380	0	12,380	425,045
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	122,781	0	0	0	0	0	122,781
102236	Electrical	10.00	(1.00)	9.00	884,620	3,336	887,956	5,095	5,555	15,707	(123,749)	(94,056)	790,564
102177	Energy Management	1.00	0.00	1.00	88,833	0	88,833	898	1,462	713	20,000	23,073	111,906
100896	Facilities Design and Construction	6.21	0.99	7.20	571,798	0	571,798	8,028	0	75,673	0	83,701	655,499
100892	Facilities Mgmt Administration	8.00	0.00	8.00	808,121	0	808,121	9,366	4,426	18,745	(8,038)	24,499	832,620
102718	Property Insurance Deductible	0.00	0.00	0.00	0	0	0	0	0	200,000	0	200,000	200,000
100767	Property Insurance-General	0.00	0.00	0.00	3,294,377	0	3,294,377	0	0	16,472	(11,000)	5,472	3,299,849
300767	Property Insurance-HP	0.00	0.00	0.00	7,260	0	7,260	0	0	36	5,000	5,036	12,296
500767	Property Insurance-PA	0.00	0.00	0.00	10,649	0	10,649	0	0	53	6,000	6,053	16,702
102235	HVAC-R	7.00	1.00	8.00	526,882	4,892	531,774	2,778	2,777	34,038	48,189	92,674	619,556
102557	KERS Allocation - Operation of Plnt	0.00	0.00	0.00	1,770,484	0	1,770,484	0	0	0	0	0	1,770,484
102709	AED Maintenance or Replacement	0.00	0.00	0.00	0	0	0	0	0	3,000	0	3,000	3,000
102715	Contingency Generator Leases	0.00	0.00	0.00	0	0	0	0	0	300,000	0	300,000	300,000
102716	SSC - CFSB Custodial	0.00	0.00	0.00	0	0	0	0	0	290,945	0	290,945	290,945
102676	Liability Insurance-General	0.00	0.00	0.00	435,736	0	435,736	0	0	2,179	0	2,179	437,915
102076	Network Operations Deferred Mntnc	0.00	0.00	0.00	597,162	0	597,162	0	0	0	0	0	597,162
100893	Overtime Facilities Management	0.00	0.00	0.00	103,277	0	103,277	0	0	(28)	0	(28)	103,249
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	208,360	0	0	0	0	0	208,360
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	1,131,043	0	0	675,000	0	675,000	1,806,043

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										Centrally Funded			
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
102234	Plumbing	7.00	0.00	7.00	342,527	4,802	347,329	4,385	5,659	(24,003)	72,049	62,892	405,419
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	(405,600)	0	(405,600)	0	0	(215,000)	0	(215,000)	(620,600)
101307	Property Acquisitions	0.00	0.00	0.00	20,000	0	20,000	0	0	0	0	0	20,000
101306	Renovation of Facilities	0.00	0.00	0.00	142,805	0	142,805	0	0	0	0	0	142,805
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	17,448	0	17,448	0	0	0	0	0	17,448
1S0424	Sorority Maintenance and Rent	0.00	0.00	0.00	33,600	0	33,600	0	0	0	0	0	33,600
102455	SSC - Building Services	0.00	0.00	0.00	3,100,905	0	3,100,905	0	0	60,347	0	60,347	3,161,252
102453	SSC - Grounds Maintenance	0.00	0.00	0.00	1,450,410	0	1,450,410	0	0	68,708	0	68,708	1,519,118
100904	Utilities	0.00	0.00	0.00	3,221,943	0	3,221,943	0	0	96,658	0	96,658	3,318,601
300904	Utilities - HP	0.00	0.00	0.00	83,000	0	83,000	0	0	2,490	0	2,490	85,490
500904	Utilities - PA	0.00	0.00	0.00	74,000	0	74,000	0	0	2,220	0	2,220	76,220
100895	Warehouse Inventory	0.00	0.00	0.00	50,000	0	50,000	0	0	0	0	0	50,000
102033	Wellness Ctr Utilities	0.00	0.00	0.00	168,000	0	168,000	0	0	5,040	0	5,040	173,040
102641	WKMS Tower Utilities	0.00	0.00	0.00	70,000	0	70,000	0	0	2,100	0	2,100	72,100
TOTAL OPERATION AND MAINTENANCE		64.21	0.99	65.20	20,884,005	21,125	20,905,130	43,938	39,338	1,668,495	3,202	1,776,098	22,660,103

TRANSFERS

102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	1,304,000	0	1,304,000	0	0	0	0	0	1,304,000
102585	Asset Preservation State Bonds 22-24	0.00	0.00	0.00	2,472,500	0	2,472,500	0	0	3,414,000	0	3,414,000	5,886,500
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(80,000)	0	(80,000)	0	0	0	0	0	(80,000)
100810	Nmt To Cerr-Funding for Roofs	0.00	0.00	0.00	1,800,000	0	1,800,000	0	0	0	0	0	1,800,000
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	616,263	0	616,263	0	0	(3,063)	0	(3,063)	613,200
TOTAL TRANSFERS		0.00	0.00	0.00	6,112,763	0	6,112,763	0	0	3,410,937	0	3,410,937	9,523,700

FUNDING FROM RESTRICTED SOURCES

NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	71,183	0	71,183	1,118	0	0	229	1,347	72,530
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	0.00	0.10	23,630	0	23,630	376	0	0	70	446	24,076
NS0576F	Dill Prof in Acct NonMatch-Spend	0.10	0.00	0.10	25,901	0	25,901	0	0	0	16	16	25,917
NS0007	Endowed Chair for Eco-Syst-MSU	0.25	0.00	0.25	49,889	0	49,889	549	0	0	97	646	50,535
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	7,435	0	7,435	105	0	0	40	145	7,580
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	7,435	0	7,435	105	0	0	40	145	7,580
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	5,752	0	5,752	61	0	0	(4)	57	5,809
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	35,742	0	35,742	570	0	0	88	658	36,400
F01207F	McNair Scholars Program	0.49	0.00	0.49	59,311	0	59,311	840	0	0	227	1,067	60,378
TOTAL RESTRICTED SOURCES		1.77	0.00	1.77	286,278	0	286,278	3,724	0	0	803	4,527	290,805

TOTAL EDUCATION AND GENERAL		1,077.16	(9.19)	1,067.97	144,225,486	44,855	144,270,341	1,102,984	830,532	7,539,125	314,816	9,832,312	154,057,798
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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	30,000	0	30,000	0	0	0	0	0	30,000
102303	Auxiliary Services Administration	4.00	0.00	4.00	812,295	0	812,295	5,231	0	0	148,552	153,783	966,078
102564	KERS Allocation - Aux Admin Srv	0.00	0.00	0.00	14,476	0	14,476	0	0	0	0	0	14,476
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(77,527)	0	(77,527)	0	0	0	(3,370)	(3,370)	(80,897)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(782,344)	0	(782,344)	0	0	0	(150,413)	(150,413)	(932,757)
Subtotal - Auxiliary Services Administration		4.00	0.00	4.00	(3,100)	0	(3,100)	5,231	0	0	(5,231)	0	(3,100)

Sodexo Dining

102582	KERS Allocation - Sodexo Dining	0.00	0.00	0.00	177,583	0	177,583	0	0	0	0	0	177,583
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Murray State University
FY 2025-2026

								Centrally Funded						
Org Code	Org Description	FTEs	FTE	FTEs	FY 24-25	FY 24-25	FY 25-26 Base	2% COLA	Comp	Centrally	Dept	Budget	FY 25-26	
		FY 24-25	Change	FY 25-26	Budget	Base Adj				FY 25-26 Base		Priority Adj	Funded Adj	Funded Adj
102410	Sodexo Business College Operations	0.00	0.00	0.00	25	0	25	0	0	0	0	0	25	
102407	Sodexo CFA Operations	0.00	0.00	0.00	39,531	0	39,531	0	0	0	14,327	14,327	53,858	
102414	Sodexo Concessions Operations	0.00	0.00	0.00	103,326	0	103,326	0	0	0	30,280	30,280	133,606	
102391	Sodexo Dining	0.00	0.00	0.00	1,264,987	0	1,264,987	0	0	0	(36,948)	(36,948)	1,228,039	
102395	Sodexo Dining Repair and Maint	0.00	0.00	0.00	158,000	0	158,000	0	0	0	(158,000)	(158,000)	0	
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	782,344	0	782,344	0	0	0	150,413	150,413	932,757	
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000	
102393	Sodexo Dining Trf to Racer Card	0.00	0.00	0.00	65,201	0	65,201	0	0	0	15,000	15,000	80,201	
102406	Sodexo Einstein Operations	0.00	0.00	0.00	7,140	0	7,140	0	0	0	6,115	6,115	13,255	
102402	Sodexo Enhancement Fund	0.00	0.00	0.00	240,000	0	240,000	0	0	0	30,000	30,000	270,000	
102597	Sodexo Expo Concessions Operations	0.00	0.00	0.00	1,010	0	1,010	0	0	0	6,525	6,525	7,535	
102405	Sodexo Fast Track Operations	0.00	0.00	0.00	37,803	0	37,803	0	0	0	3,778	3,778	41,581	
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	6,174	0	6,174	0	0	0	3,763	3,763	9,937	
102645	Sodexo Mein Bowl Operations	0.00	0.00	0.00	0	0	0	0	0	0	3,003	3,003	3,003	
102409	Sodexo Starbucks Operations	0.00	0.00	0.00	8,081	0	8,081	0	0	0	3,433	3,433	11,514	
102417	Sodexo SubConnection Operations	0.00	0.00	0.00	0	0	0	0	0	0	2,938	2,938	2,938	
102416	Sodexo Tres-Habanero Operations	0.00	0.00	0.00	0	0	0	0	0	0	2,336	2,336	2,336	
102411	Sodexo T-Room Operations	0.00	0.00	0.00	36,948	0	36,948	0	0	0	0	0	36,948	
102401	Sodexo Unrestricted Fund	0.00	0.00	0.00	150,000	0	150,000	0	0	0	0	0	150,000	
102404	Sodexo Winslow Operations	0.00	0.00	0.00	285,548	0	285,548	0	0	0	71,079	71,079	356,627	
102437	State Pension Expense-Sodexo Dining	0.00	0.00	0.00	349,027	0	349,027	0	0	0	0	0	349,027	
Subtotal - Sodexo Dining		0.00	0.00	0.00	4,460,432	0	4,460,432	0	0	0	148,042	148,042	4,608,474	
Housing														
102497	Boiler Maintenance - Housing	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000	
101131	Clark Hall Operation	0.00	0.00	0.00	50,700	0	50,700	0	0	0	112,509	112,509	163,209	
101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	1,150	0	0	0	0	0	1,150	
101019	Clark Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500	
101140	College Courts	0.00	0.00	0.00	408,063	0	408,063	0	0	0	(176,027)	(176,027)	232,036	
101132	Elizabeth Hall Operation	0.00	0.00	0.00	52,825	0	52,825	0	0	0	60,300	60,300	113,125	
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	4,500	0	4,500	0	0	0	0	0	4,500	
101134	Hart Hall Operation	0.00	0.00	0.00	80,585	0	80,585	0	0	0	161,998	161,998	242,583	
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	4,500	0	4,500	0	0	0	0	0	4,500	
101135	Hester Hall Operation	0.00	0.00	0.00	69,912	0	69,912	0	0	0	21,056	21,056	90,968	
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	4,500	0	4,500	0	0	0	0	0	4,500	
102243	Hollis Franklin Hall	0.00	0.00	0.00	1,650	0	1,650	0	0	0	0	0	1,650	
102242	Hollis Franklin Hall Operation	0.00	0.00	0.00	96,920	0	96,920	0	0	0	150,073	150,073	246,993	
101154	Housing Capital Renewal	0.00	0.00	0.00	456,289	0	456,289	0	0	0	105,410	105,410	561,699	
101155	Housing Debt Service	0.00	0.00	0.00	6,049,973	0	6,049,973	0	0	0	77,222	77,222	6,127,195	
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	7,590	0	7,590	0	0	0	0	0	7,590	
102561	KERS Allocation - Residential Halls	0.00	0.00	0.00	58,001	0	58,001	0	0	0	0	0	58,001	
102570	KERS Allocation-Housing-Custodial	0.00	0.00	0.00	131,134	0	131,134	0	0	0	0	0	131,134	
101136	Regents Hall Operation	0.00	0.00	0.00	58,950	0	58,950	0	0	0	117,695	117,695	176,645	
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	4,500	0	4,500	0	0	0	0	0	4,500	
102482	Residence Hall Furniture and Equip	0.00	0.00	0.00	428,935	0	428,935	0	0	0	386,976	386,976	815,911	
101128	Residence Halls	8.01	(1.00)	7.01	4,834,636	0	4,834,636	6,132	3,542	0	(5,712)	3,962	4,838,598	
102362	Residence Life	9.50	0.00	9.50	839,539	0	839,539	1,086	1,075	0	28,847	31,008	870,547	

Murray State University
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Centrally Funded													
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
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	124,584	0	124,584	0	0	0	2,982	2,982	127,566
100861	Residential Network Contracts	0.00	0.00	0.00	134,893	0	134,893	0	0	0	0	0	134,893
100747	Residential Networking Non-Salary	0.00	0.00	0.00	104,562	0	104,562	0	0	0	(100,000)	(100,000)	4,562
101344	ResNet Maintenance	0.00	0.00	0.00	43,000	0	43,000	0	0	0	0	0	43,000
101137	Richmond Hall Operation	0.00	0.00	0.00	46,569	0	46,569	0	0	0	42,591	42,591	89,160
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	4,500	0	4,500	0	0	0	0	0	4,500
102707	S74 Debt Service	0.00	0.00	0.00	0	0	0	0	0	0	889,250	889,250	889,250
101025	Springer-Franklin Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500
102599	SSC-Grounds	0.00	0.00	0.00	250,000	0	250,000	0	0	0	0	0	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
102679	Station 74	0.00	1.00	1.00	1,926,139	0	1,926,139	668	0	0	(1,331,633)	(1,330,965)	595,174
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(10,000)	0	(10,000)	0	0	0	0	0	(10,000)
101139	White Hall Operation	0.00	0.00	0.00	61,262	0	61,262	0	0	0	104,523	104,523	165,785
101017	White Hall RCC	0.00	0.00	0.00	1,750	0	1,750	0	0	0	0	0	1,750
101026	White Head	0.00	0.00	0.00	4,500	0	4,500	0	0	0	0	0	4,500
Subtotal - Housing		19.51	0.00	19.51	16,573,923	0	16,573,923	7,886	4,617	0	648,060	660,563	17,234,486
Facilities Management													
100912	Housing-Maintenance	0.00	0.00	0.00	968,232	0	968,232	0	0	0	(718,232)	(718,232)	250,000
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	305,000	0	0	0	0	0	305,000
102458	SSC - Housing Custodial	0.00	0.00	0.00	641,298	0	641,298	0	0	0	0	0	641,298
102700	SSC - S74 Housing Custodial	0.00	0.00	0.00	0	0	0	0	0	0	37,432	37,432	37,432
102701	SSC - S74 Housing Utilities	0.00	0.00	0.00	0	0	0	0	0	0	225,000	225,000	225,000
Subtotal - Facilities Management		0.00	0.00	0.00	1,914,530	0	1,914,530	0	0	0	(455,800)	(455,800)	1,458,730
University Store													
101032	University Store-Renovations	0.00	0.00	0.00	75,000	0	75,000	0	0	0	(38,903)	(38,903)	36,097
102562	KERS Allocation - University Store	0.00	0.00	0.00	85,206	0	85,206	0	0	0	0	0	85,206
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	77,527	0	77,527	0	0	0	3,370	3,370	80,897
101030	University Store	11.00	0.00	11.00	4,976,629	0	4,976,629	7,602	8,342	0	302,260	318,204	5,294,833
Subtotal - Universtiy Store		11.00	0.00	11.00	5,214,362	0	5,214,362	7,602	8,342	0	266,727	282,671	5,497,033
Racer Card													
102565	Electronic Door Access	0.00	0.00	0.00	3,100	0	3,100	0	0	0	0	0	3,100
102563	KERS Allocation - Racer Card	0.00	0.00	0.00	9,208	0	9,208	0	0	0	0	0	9,208
102469	Transfer from Sodexo Dining to RacerCard	0.00	0.00	0.00	(65,201)	0	(65,201)	0	0	0	(15,000)	(15,000)	(80,201)
101125	Racer Card Admin	0.00	0.00	0.00	117,453	0	117,453	0	0	0	15,000	15,000	132,453
Subtotal - Racer Card		0.00	0.00	0.00	64,560	0	64,560	0	0	0	0	0	64,560
Print Management													
102297	Print Management	0.00	0.00	0.00	21,500	0	21,500	0	0	0	0	0	21,500
Vending Commission													
100034	President's-Vending	0.00	0.00	0.00	0	0	0	0	0	0	2,200	2,200	2,200
100183	VPAA-Vending	0.00	0.00	0.00	0	0	0	0	0	0	33,000	33,000	33,000
100773	VPFAS-Vending	0.00	0.00	0.00	0	0	0	0	0	0	3,300	3,300	3,300
101157	Housing Vending	0.00	0.00	0.00	0	0	0	0	0	0	24,000	24,000	24,000
100997	VPSA-Vending	0.00	0.00	0.00	0	0	0	0	0	0	2,300	2,300	2,300
Subtotal - Vending commission		0.00	0.00	0.00	0	0	0	0	0	0	64,800	64,800	64,800
TOTAL AUXILIARIES		34.51	0.00	34.51	28,246,207	0	28,246,207	20,719	12,959	0	666,598	700,276	28,946,483

Murray State University
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								Centrally Funded					
Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 24-25 Base Adj	FY 25-26 Base	2% COLA	Comp	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 25-26 Budget
Restricted-Donor													
N00002	Ath Directors-Unrest Donor	0.00	0.00	0.00	0	716,600	716,600	0	0	0	(59,510)	657,090	657,090
N00278	Ath Director-Rest Initiatives-Donor	0.00	0.00	0.00	96,075	0	96,075	0	0	0	(60,714)	(60,714)	35,361
N00298	Athletics Donor - Unrestricted	0.00	0.00	0.00	716,600	(716,600)	0	0	0	0	0	(716,600)	0
N00279	Baseball-Rest Initiatives-Donor	0.00	0.00	0.00	21,610	0	21,610	0	0	0	0	0	21,610
N00280	Basketball Men's-Rest Init-Donor	0.00	0.00	0.00	124,053	0	124,053	0	0	0	63,740	63,740	187,793
N00281	Basketball Women's-Rest Init-Donor	0.00	0.00	0.00	39,979	(23,400)	16,579	0	0	0	0	(23,400)	16,579
N00309	Academic Incentives Donor Football	0.00	0.00	0.00	0	0	0	0	0	0	100,000	100,000	100,000
N00310	Academic Incentives Donor Men's Basketball	0.00	0.00	0.00	0	0	0	0	0	0	89,850	89,850	89,850
N00311	Academic Incentives Donor Women's Basketb	0.00	0.00	0.00	0	0	0	0	0	0	89,850	89,850	89,850
N00312	Academic Incentives Donor Baseball	0.00	0.00	0.00	0	0	0	0	0	0	20,000	20,000	20,000
N00313	Academic Incentives Donor Soccer	0.00	0.00	0.00	0	0	0	0	0	0	20,000	20,000	20,000
N00314	Academic Incentives Donor Softball	0.00	0.00	0.00	0	0	0	0	0	0	25,000	25,000	25,000
N00315	Academic Incentives Donor Tennis	0.00	0.00	0.00	0	0	0	0	0	0	20,000	20,000	20,000
N00316	Academic Incentives Donor Track	0.00	0.00	0.00	0	0	0	0	0	0	20,000	20,000	20,000
N00317	Academic Incentives Donor Volleyball	0.00	0.00	0.00	0	0	0	0	0	0	20,000	20,000	20,000
N00283	Football-Rest Initiatives-Donor	0.00	0.00	0.00	1,871	0	1,871	0	0	0	250,842	250,842	252,713
N00284	Golf Mens-Rest Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
N00285	Golf Womens-Rest Init-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
N00286	Rifle-Restricted Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
N00287	Soccer-Restricted Initiatives-Donor	0.00	0.00	0.00	5,020	0	5,020	0	0	0	(1)	(1)	5,019
N00288	Softball-Rest Initiatives-Donor	0.00	0.00	0.00	9,725	0	9,725	0	0	0	(1,002)	(1,002)	8,723
N00289	Tennis-Restricted Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
N00290	Track, Field and CC-Rest Init-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
N00291	Volleyball-Rest Initiatives-Donor	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
N00292	Weight Rooms-Restricted Init-Donor	0.00	0.00	0.00	11,381	0	11,381	0	0	0	(1,344)	(1,344)	10,037
TOTAL RESTRICTED		0.00	0.00	0.00	1,026,314	(23,400)	1,002,914	0	0	0	596,711	573,311	1,599,625
GRAND TOTAL		1,111.67	(9.19)	1,102.48	173,498,007	21,455	173,519,462	1,123,703	843,491	7,539,125	1,578,125	11,105,899	184,603,906

Note for raise column

Getting Total Cost of General Fund Raises minus out the revenue side of the raises, Foundation funds their own raises.

Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	FY 25-26 Budget	\$ Change	% Change
EDUCATION AND GENERAL								
INSTRUCTION								
	Bauernfeind College of Business	82.68	(1.40)	81.28	12,663,728	13,279,355	615,627	4.86%
	Hutson School Of Agriculture	37.78	0.51	38.29	3,400,800	3,767,909	367,109	10.79%
	Jones College of SET	117.38	1.00	118.38	12,019,069	12,475,659	456,590	3.80%
	College of Education and Human Services	78.80	(8.02)	70.78	7,203,555	6,862,299	(341,256)	-4.74%
	College of Humanities and Fine Arts	139.77	(4.26)	135.51	12,367,616	12,647,720	280,104	2.26%
	School of Nursing and Health Professions	39.01	0.70	39.71	4,416,484	5,120,386	703,902	15.94%
	Regional Academic Outreach	20.53	(1.00)	19.53	1,937,049	1,952,815	15,766	0.81%
	Institute for International Studies	4.67	0.00	4.67	687,295	638,090	(49,205)	-7.16%
	Honors College	3.49	0.00	3.49	507,476	513,325	5,849	1.15%
	Other Instruction	8.21	(0.16)	8.05	5,949,248	6,499,370	550,122	9.25%
		532.32	(12.63)	519.69	61,152,320	63,756,928	2,604,608	4.26%
RESEARCH		9.13	0.00	9.13	861,761	886,318	24,557	2.85%
PUBLIC SERVICE		49.25	(0.51)	48.74	5,622,758	5,493,186	(129,572)	-2.30%
LIBRARY		26.55	(0.85)	25.70	3,305,885	3,285,122	(20,763)	-0.63%
ACADEMIC SUPPORT		46.05	4.00	50.05	4,739,913	5,734,700	994,787	20.99%
STUDENT SERVICES		63.02	(0.02)	63.00	7,069,740	7,413,859	344,119	4.87%
ATHLETICS		74.10	0.00	74.10	11,537,901	11,031,217	(506,684)	-4.39%
INSTITUTIONAL SUPPORT								
	Institutional Support - Administrative	184.44	0.84	185.28	14,558,555	15,288,614	730,059	5.01%
	Institutional Support - General	26.32	(1.01)	25.31	8,093,607	8,693,246	599,639	7.41%
		210.76	(0.17)	210.59	22,652,162	23,981,860	1,329,698	5.87%
OPERATION AND MAINTENANCE OF PLANT		64.21	0.99	65.20	20,884,005	22,660,103	1,776,098	8.50%
TRANSFERS		0.00	0.00	0.00	6,112,763	9,523,700	3,410,937	55.80%
FUNDING FROM RESTRICTED SOURCES		1.77	0.00	1.77	286,278	290,805	4,527	1.58%
EDUCATION AND GENERAL TOTAL		1,077.16	(9.19)	1,067.97	144,225,486	154,057,798	9,832,312	6.82%

Org Code	Org Description	FTEs FY 24-25	FTE Change	FTEs FY 25-26	FY 24-25 Budget	% of E & G	FY 25-26 Budget	% of E & G	\$ Change	% Change
EDUCATION AND GENERAL										
INSTRUCTION										
	Bauernfeind College of Business	82.68	(1.40)	81.28	12,663,728	8.78%	13,279,355	8.62%	615,627	4.86%
	Hutson School Of Agriculture	37.78	0.51	38.29	3,400,800	2.36%	3,767,909	2.45%	367,109	10.79%
	Jones College of SET	117.38	1.00	118.38	12,019,069	8.33%	12,475,659	8.10%	456,590	3.80%
	College of Education and Human Services	78.80	(8.02)	70.78	7,203,555	4.99%	6,862,299	4.45%	(341,256)	-4.74%
	College of Humanities and Fine Arts	139.77	(4.26)	135.51	12,367,616	8.58%	12,647,720	8.21%	280,104	2.26%
	School of Nursing and Health Professions	39.01	0.70	39.71	4,416,484	3.06%	5,120,386	3.32%	703,902	15.94%
	Regional Academic Outreach	20.53	(1.00)	19.53	1,937,049	1.34%	1,952,815	1.27%	15,766	0.81%
	Institute for International Studies	4.67	0.00	4.67	687,295	0.48%	638,090	0.41%	(49,205)	-7.16%
	Honors College	3.49	0.00	3.49	507,476	0.35%	513,325	0.33%	5,849	1.15%
	Other Instruction	8.21	(0.16)	8.05	5,949,248	4.12%	6,499,370	4.22%	550,122	9.25%
		532.32	(12.63)	519.69	61,152,320	42.40%	63,756,928	41.39%	2,604,608	4.26%
RESEARCH		9.13	0.00	9.13	861,761	0.60%	886,318	0.58%	24,557	2.85%
PUBLIC SERVICE		49.25	(0.51)	48.74	5,622,758	3.90%	5,493,186	3.57%	(129,572)	-2.30%
LIBRARY		26.55	(0.85)	25.70	3,305,885	2.29%	3,285,122	2.13%	(20,763)	-0.63%
ACADEMIC SUPPORT		46.05	4.00	50.05	4,739,913	3.29%	5,734,700	3.72%	994,787	20.99%
STUDENT SERVICES		63.02	(0.02)	63.00	7,069,740	4.90%	7,413,859	4.81%	344,119	4.87%
ATHLETICS		74.10	0.00	74.10	11,537,901	8.00%	11,031,217	7.16%	(506,684)	-4.39%
INSTITUTIONAL SUPPORT										
	Institutional Support - Administrative	184.44	0.84	185.28	14,558,555	10.09%	15,288,614	9.92%	730,059	5.01%
	Institutional Support - General	26.32	(1.01)	25.31	8,093,607	5.61%	8,693,246	5.64%	599,639	7.41%
		210.76	(0.17)	210.59	22,652,162	15.71%	23,981,860	15.57%	1,329,698	5.87%
OPERATION AND MAINTENANCE OF PLANT		64.21	0.99	65.20	20,884,005	14.48%	22,660,103	14.71%	1,776,098	8.50%
TRANSFERS		0.00	0.00	0.00	6,112,763	4.24%	9,523,700	6.18%	3,410,937	55.80%
FUNDING FROM RESTRICTED SOURCES		1.77	0.00	1.77	286,278	0.20%	290,805	0.19%	4,527	1.58%
EDUCATION AND GENERAL TOTAL		1,077.16	(9.19)	1,067.97	144,225,486	100.00%	154,057,798	100.00%	9,832,312	6.82%

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 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>		
	557176 One Time Source		(172,100)
	601 Salaries and Wages Pool	5.00	789,110
	602 Benefits Pool		222,120
	625043 Other Fringes		35,417
	711000 Services/Materials Pool		95,088
	731000 Travel Pool		17,640
100021 Total		5.00	987,275
<u>100028</u>	<u>Washington Research</u>		
	711000 Services/Materials Pool		60,000
100028 Total			60,000
<u>102078</u>	<u>President's Discretionary Fund</u>		
	711000 Services/Materials Pool		132,375
102078 Total			132,375
<u>101386</u>	<u>Strategic Initiatives</u>		
	711000 Services/Materials Pool		30,000
101386 Total			30,000
<u>100026</u>	<u>University Wide Events</u>		
	711000 Services/Materials Pool		7,330
100026 Total			7,330

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100036</u>	<u>Legal Services</u>		
601	Salaries and Wages Pool	3.00	280,005
602	Benefits Pool		86,979
711000	Services/Materials Pool		56,578
731000	Travel Pool		2,002
100036 Total		3.00	425,564
<u>102141</u>	<u>Legal Contingency</u>		
711000	Services/Materials Pool		50,000
102141 Total			50,000
<u>100037</u>	<u>Office of Equal Opp and Title IX</u>		
601	Salaries and Wages Pool	1.90	165,618
602	Benefits Pool		67,840
711000	Services/Materials Pool		12,813
731000	Travel Pool		2,744
100037 Total		1.90	249,015
<u>100038</u>	<u>OEO and Title IX-Compliance</u>		
601	Salaries and Wages Pool		3,524
602	Benefits Pool		14
711000	Services/Materials Pool		61,874
100038 Total			65,412

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102179</u>	<u>Title IX Training</u>		
601	Salaries and Wages Pool	2.00	112,270
602	Benefits Pool		41,712
711000	Services/Materials Pool		13,000
102179 Total		2.00	166,982
<u>100924</u>	<u>Alumni Affairs</u>		
557036	Third Party Support Revenue		(6,400)
557156	Foundation Revenue		(45,000)
601	Salaries and Wages Pool	3.00	170,702
602	Benefits Pool		76,116
711000	Services/Materials Pool		89,400
771000	Intra-Account Credits Pool		(38,000)
100924 Total		3.00	246,818
<u>100929</u>	<u>Office of Development</u>		
601	Salaries and Wages Pool	14.53	785,370
602	Benefits Pool		298,919
711000	Services/Materials Pool		184,646
731000	Travel Pool		30,000
100929 Total		14.53	1,298,935
<u>100926</u>	<u>Sch Incentives</u>		
601	Salaries and Wages Pool		42,083
602	Benefits Pool		156
711000	Services/Materials Pool		32,000
100926 Total			74,239

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102028</u>	<u>Planned Giving</u>		
	711000 Services/Materials Pool		15,000
	731000 Travel Pool		5,500
102028 Total			20,500
<u>102119</u>	<u>Public Affairs</u>		
	601 Salaries and Wages Pool	1.00	120,360
	602 Benefits Pool		50,962
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		20,110
102119 Total		1.00	194,432
<u>100934</u>	<u>Branding, Mktg and Communication</u>		
	601 Salaries and Wages Pool	5.00	312,729
	602 Benefits Pool		122,728
	711000 Services/Materials Pool		42,320
	731000 Travel Pool		2,529
100934 Total		5.00	480,306
<u>100922</u>	<u>BMC Marketing</u>		
	711000 Services/Materials Pool		97,899
100922 Total			97,899
<u>100925</u>	<u>Marketing Campaign</u>		
	711000 Services/Materials Pool		47,087
	731000 Travel Pool		16,492
100925 Total			63,579

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100935</u>	<u>Printing Services</u>		
601	Salaries and Wages Pool	5.00	157,229
602	Benefits Pool		63,040
711000	Services/Materials Pool		83,525
771000	Intra-Account Credits Pool		(361,325)
100935 Total		5.00	(57,531)
<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	151,793
602	Benefits Pool		42,763
711000	Services/Materials Pool		19,993
100938 Total		3.00	214,549
<u>100985</u>	<u>Digital Media</u>		
601	Salaries and Wages Pool	4.00	232,353
602	Benefits Pool		90,593
711000	Services/Materials Pool		16,787
731000	Travel Pool		1,470
100985 Total		4.00	341,203
<u>101964</u>	<u>Logo Royalties</u>		
571501	Royalties		(32,000)
101964 Total			(32,000)

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102683</u>	<u>Recruitment Marketing</u>		
	711000 Services/Materials Pool		133,380
102683	Total		133,380

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100136</u>	<u>Athletics Faculty Rep</u>		
601	Salaries and Wages Pool	0.01	8,544
602	Benefits Pool		2,239
100136 Total		0.01	10,783
<u>100127</u>	<u>Athletics Director</u>		
601	Salaries and Wages Pool	1.00	255,000
602	Benefits Pool		68,434
100127 Total		1.00	323,434
<u>100040</u>	<u>Football</u>		
601	Salaries and Wages Pool	11.00	972,156
602	Benefits Pool		299,048
	853001 Transfer from Restricted		(266,573)
100040 Total		11.00	1,004,631
<u>100050</u>	<u>Mens Basketball</u>		
601	Salaries and Wages Pool	6.50	1,222,593
602	Benefits Pool		289,258
100050 Total		6.50	1,511,851
<u>100057</u>	<u>Baseball</u>		
601	Salaries and Wages Pool	2.00	172,000
602	Benefits Pool		49,743
100057 Total		2.00	221,743

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100063</u>	<u>Mens Golf</u>		
601	Salaries and Wages Pool	1.00	50,000
602	Benefits Pool		30,151
100063 Total		1.00	80,151
<u>100070</u>	<u>Womens Bsktball-ND</u>		
601	Salaries and Wages Pool	6.50	531,855
602	Benefits Pool		208,484
100070 Total		6.50	740,339
<u>100076</u>	<u>Womens Soccer</u>		
601	Salaries and Wages Pool	2.00	105,600
602	Benefits Pool		48,895
100076 Total		2.00	154,495
<u>100080</u>	<u>Volleyball</u>		
601	Salaries and Wages Pool	2.00	99,260
602	Benefits Pool		38,710
100080 Total		2.00	137,970
<u>100086</u>	<u>Womens Tennis</u>		
601	Salaries and Wages Pool	1.00	36,000
602	Benefits Pool		24,406
100086 Total		1.00	60,406
<u>100090</u>	<u>Womens Golf</u>		
601	Salaries and Wages Pool	1.00	50,000
602	Benefits Pool		30,151
100090 Total		1.00	80,151

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100093</u>	<u>Track</u>		
601	Salaries and Wages Pool	3.00	147,000
602	Benefits Pool		58,021
100093 Total		3.00	205,021
<u>100100</u>	<u>Rifle Team</u>		
601	Salaries and Wages Pool	1.00	66,215
602	Benefits Pool		31,785
100100 Total		1.00	98,000
<u>100129</u>	<u>Athletics Ticket Operations</u>		
601	Salaries and Wages Pool	2.00	90,619
602	Benefits Pool		24,796
100129 Total		2.00	115,415
<u>100131</u>	<u>Athletics Student Services</u>		
601	Salaries and Wages Pool	4.00	242,797
602	Benefits Pool		100,170
100131 Total		4.00	342,967
<u>100132</u>	<u>Athletics Media Relations</u>		
601	Salaries and Wages Pool	5.00	231,315
602	Benefits Pool		55,357
100132 Total		5.00	286,672
<u>100133</u>	<u>Athletics Non-Sport Marketing</u>		
601	Salaries and Wages Pool	4.00	224,058
602	Benefits Pool		73,327
100133 Total		4.00	297,385

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100134</u>	<u>Athletics Sports Medicine</u>		
601	Salaries and Wages Pool	7.09	330,597
602	Benefits Pool		119,470
100134 Total		7.09	450,067
<u>100135</u>	<u>Weight Room-Ath</u>		
601	Salaries and Wages Pool	4.00	211,100
602	Benefits Pool		85,338
100135 Total		4.00	296,438
<u>100137</u>	<u>Athletics Internal Operations</u>		
601	Salaries and Wages Pool	7.00	338,531
602	Benefits Pool		145,825
100137 Total		7.00	484,356
<u>100148</u>	<u>Cheerleaders</u>		
601	Salaries and Wages Pool		10,000
602	Benefits Pool		802
100148 Total			10,802
<u>101328</u>	<u>Womens Softball</u>		
601	Salaries and Wages Pool	3.00	148,000
602	Benefits Pool		39,469
101328 Total		3.00	187,469
<u>101512</u>	<u>Athletic Dir Salary Incentives</u>		
601	Salaries and Wages Pool		30,000
602	Benefits Pool		7,166
101512 Total			37,166

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100942</u>	<u>CFSB Center-Public</u>		
601	Salaries and Wages Pool	1.00	55,708
602	Benefits Pool		22,686
100942 Total		1.00	78,394
<u>1S0316</u>	<u>Football-Revenue</u>		
557041	Ticket Sales - Nontaxable		(145,000)
711000	Services/Materials Pool		199,510
731000	Travel Pool		307,615
1S0316 Total			362,125
<u>1S0317</u>	<u>Mens Basketball-Revenue</u>		
557041	Ticket Sales - Nontaxable		(735,000)
711000	Services/Materials Pool		73,925
731000	Travel Pool		406,000
1S0317 Total			(255,075)
<u>1S0318</u>	<u>Baseball-Revenue</u>		
711000	Services/Materials Pool		30,000
731000	Travel Pool		120,000
1S0318 Total			150,000
<u>1S0319</u>	<u>Mens Golf-Revenue</u>		
557131	Other Sales and Fees - Nontaxable		(4,000)
711000	Services/Materials Pool		17,715
731000	Travel Pool		35,000
1S0319 Total			48,715

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1S0321</u>	<u>Womens Bsktball-ND-Revenue</u>		
	711000 Services/Materials Pool		50,000
	731000 Travel Pool		256,000
1S0321 Total			306,000
<u>1S0322</u>	<u>Womens Soccer-Revenue</u>		
	711000 Services/Materials Pool		21,000
	731000 Travel Pool		87,000
1S0322 Total			108,000
<u>1S0323</u>	<u>Volleyball-Revenue</u>		
	711000 Services/Materials Pool		16,000
	731000 Travel Pool		80,000
1S0323 Total			96,000
<u>1S0324</u>	<u>Womens Tennis-Revenue</u>		
	711000 Services/Materials Pool		11,756
	731000 Travel Pool		38,000
1S0324 Total			49,756
<u>1S0325</u>	<u>Womens Golf-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(11,000)
	711000 Services/Materials Pool		29,731
	731000 Travel Pool		37,000
1S0325 Total			55,731

Murray State University
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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1S0326</u>	<u>Track-Revenue</u>		
	711000 Services/Materials Pool		35,948
	731000 Travel Pool		87,000
1S0326 Total			122,948
<u>1S0327</u>	<u>Rifleteam-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	711000 Services/Materials Pool		10,000
	731000 Travel Pool		19,500
1S0327 Total			26,500
<u>1S0328</u>	<u>Womens Softball-Revenue</u>		
	711000 Services/Materials Pool		30,000
	731000 Travel Pool		130,000
1S0328 Total			160,000
<u>1S0329</u>	<u>Athletics Director-Revenue</u>		
	711000 Services/Materials Pool		80,000
1S0329 Total			80,000
<u>1S0330</u>	<u>Athletics Student Services-Revenue</u>		
	711000 Services/Materials Pool		20,000
1S0330 Total			20,000
<u>1S0331</u>	<u>Athletics Ticket Operations-Revenue</u>		
	557131 Other Sales and Fees - Nontaxable		(16,000)
	711000 Services/Materials Pool		74,500
1S0331 Total			58,500

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1S0332</u>	<u>Athletics Non-Sport Marketing-Rev</u>		
601	Salaries and Wages Pool		5,000
602	Benefits Pool		19
571501	Royalties		(64,000)
711000	Services/Materials Pool		19,981
1S0332 Total			(39,000)
<u>1S0333</u>	<u>Athletics Internal Operations-Rev</u>		
557061	Rentals - Nontaxable		(6,000)
557066	Rentals-Taxable		(6,000)
557131	Other Sales and Fees - Nontaxable		(4,000)
601	Salaries and Wages Pool		4,800
602	Benefits Pool		385
711000	Services/Materials Pool		34,815
1S0333 Total			24,000
<u>1S0334</u>	<u>NCAA and OVC-Revenue</u>		
557016	Athletic NCAA		(525,000)
711000	Services/Materials Pool		2,500
1S0334 Total			(522,500)
<u>1S0335</u>	<u>Cheerleaders-Revenue</u>		
711000	Services/Materials Pool		5,000
1S0335 Total			5,000
<u>1S0336</u>	<u>CFSB Center-Public-Revenue</u>		
557061	Rentals - Nontaxable		(40,000)
557066	Rentals-Taxable		(33,000)

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1S0336</u>	557131 Other Sales and Fees - Nontaxable		(32,000)
	601 Salaries and Wages Pool		800
	602 Benefits Pool		64
	711000 Services/Materials Pool		49,136
1S0336 Total			(55,000)
<u>1S0337</u>	<u>Athletics Sports Medicine-Revenue</u>		
	711000 Services/Materials Pool		120,000
1S0337 Total			120,000
<u>1S0338</u>	<u>Athletics Media Relations-Revenue</u>		
	601 Salaries and Wages Pool		5,000
	602 Benefits Pool		19
	711000 Services/Materials Pool		54,981
1S0338 Total			60,000
<u>1S0339</u>	<u>Weight Room-Ath-Revenue</u>		
	711000 Services/Materials Pool		3,000
1S0339 Total			3,000
<u>1S0356</u>	<u>Peak Sports Management</u>		
	557026 Sponsorship Contract Revenue		(1,050,000)
	711000 Services/Materials Pool		265,418
1S0356 Total			(784,582)
<u>1S0386</u>	<u>Pouring Rights Exclusivity Athletic</u>		
	570001 Donations		(57,018)
1S0386 Total			(57,018)

Murray State University
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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1S0340</u>	<u>Game Day-Football</u>		
	557021 Athletic Guarantees		(525,000)
	557131 Other Sales and Fees - Nontaxable		(20,000)
	601 Salaries and Wages Pool		9,980
	602 Benefits Pool		381
	711000 Services/Materials Pool		282,472
	821001 Transfer to E and G		5,667
1S0340 Total			(246,500)
<u>1S0341</u>	<u>Game Day-Mens Basketball</u>		
	557021 Athletic Guarantees		(180,000)
	557131 Other Sales and Fees - Nontaxable		(46,000)
	601 Salaries and Wages Pool		4,700
	602 Benefits Pool		339
	711000 Services/Materials Pool		147,294
	821001 Transfer to E and G		5,667
1S0341 Total			(68,000)
<u>1S0342</u>	<u>Game Day-Baseball</u>		
	557131 Other Sales and Fees - Nontaxable		(2,000)
	601 Salaries and Wages Pool		4,100
	602 Benefits Pool		329
	711000 Services/Materials Pool		47,571
1S0342 Total			50,000
<u>1S0345</u>	<u>Game Day-Womens Basketball</u>		
	557021 Athletic Guarantees		(25,000)

Murray State University
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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1S0345</u>	557131 Other Sales and Fees - Nontaxable		(11,000)
	601 Salaries and Wages Pool		6,000
	602 Benefits Pool		481
	711000 Services/Materials Pool		90,353
	821001 Transfer to E and G		5,666
1S0345 Total			66,500
<u>1S0346</u>	<u>Game Day-Soccer</u>		
	557021 Athletic Guarantees		(8,000)
	601 Salaries and Wages Pool		2,120
	602 Benefits Pool		8
	711000 Services/Materials Pool		19,772
1S0346 Total			13,900
<u>1S0347</u>	<u>Game Day-Volleyball</u>		
	557131 Other Sales and Fees - Nontaxable		(700)
	601 Salaries and Wages Pool		1,300
	602 Benefits Pool		146
	711000 Services/Materials Pool		18,954
1S0347 Total			19,700
<u>1S0348</u>	<u>Game Day-Womens Tennis</u>		
	711000 Services/Materials Pool		9,500
1S0348 Total			9,500
<u>1S0354</u>	<u>Game Day-Womens Softball</u>		
	557131 Other Sales and Fees - Nontaxable		(700)
	601 Salaries and Wages Pool		4,100

Murray State University
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Line Description			2026 Base FTE	2026 Operating Budget
<u>1S0354</u>	602	Benefits Pool		329
	711000	Services/Materials Pool		40,571
1S0354 Total				44,300
<u>1S0409</u>	<u>MVC Missouri Valley Conference</u>			
	557016	Athletic NCAA		(133,000)
	711000	Services/Materials Pool		26,500
1S0409 Total				(106,500)
<u>1S0414</u>	<u>MVC Basketball Mens</u>			
	557041	Ticket Sales - Nontaxable		(45,000)
	731000	Travel Pool		20,000
1S0414 Total				(25,000)
<u>1S0419</u>	<u>MVC Basketball Womens</u>			
	557041	Ticket Sales - Nontaxable		(2,000)
	731000	Travel Pool		30,000
1S0419 Total				28,000
<u>1S0410</u>	<u>MVFC Missouri Valley Football Conf</u>			
	711000	Services/Materials Pool		1,000
1S0410 Total				1,000
<u>1S0214</u>	<u>OVC Rifle Championship</u>			
	731000	Travel Pool		3,000
1S0214 Total				3,000
<u>1S0411</u>	<u>MVC Baseball</u>			
	731000	Travel Pool		8,000
1S0411 Total				8,000

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1S0412</u>	<u>MVC Golf Mens</u>		
	731000 Travel Pool		5,000
1S0412 Total			5,000
<u>1S0413</u>	<u>MVC Golf Womens</u>		
	731000 Travel Pool		5,000
1S0413 Total			5,000
<u>1S0415</u>	<u>MVC Soccer</u>		
	731000 Travel Pool		1,000
1S0415 Total			1,000
<u>1S0416</u>	<u>MVC Softball</u>		
	731000 Travel Pool		10,000
1S0416 Total			10,000
<u>1S0417</u>	<u>MVC Tennis</u>		
	731000 Travel Pool		3,000
1S0417 Total			3,000
<u>1S0418</u>	<u>MVC Volleyball</u>		
	731000 Travel Pool		5,000
1S0418 Total			5,000
<u>1S0420</u>	<u>MVC XC, Track and Field</u>		
	731000 Travel Pool		30,000
1S0420 Total			30,000

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100151</u>	<u>VP Academic Affairs</u>		
601	Salaries and Wages Pool	7.90	882,429
602	Benefits Pool		284,597
711000	Services/Materials Pool		18,616
731000	Travel Pool		13,849
851005	Transfer from E and G (Online)		(151,984)
100151 Total		7.90	1,047,507
<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>		
550001	Dept Challenge Exam		(15,000)
711000	Services/Materials Pool		52,354
727000	Equipment <\$4,999.99 Pool		10,000
731000	Travel Pool		4,000
100161 Total			51,354
<u>100165</u>	<u>Faculty Recruitment and Travel</u>		
711000	Services/Materials Pool		19,143
731000	Travel Pool		3,180
100165 Total			22,323
<u>100166</u>	<u>Faculty Teaching Awards</u>		
601	Salaries and Wages Pool		11,000

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			2026 Base FTE	2026 Operating Budget
Line Description				
<u>100166</u>	602	Benefits Pool		883
	711000	Services/Materials Pool		2,097
100166 Total				13,980
<u>100168</u>	<u>Faculty Development</u>			
	711000	Services/Materials Pool		9,606
	731000	Travel Pool		5,894
100168 Total				15,500
<u>101779</u>	<u>Graduate Education</u>			
	601	Salaries and Wages Pool		2,000
	602	Benefits Pool		477
	711000	Services/Materials Pool		70,553
	731000	Travel Pool		20,000
101779 Total				93,030
<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		1,015
	711000	Services/Materials Pool		21,887
100436 Total				32,402
<u>100741</u>	<u>Institutional Review Board</u>			
	601	Salaries and Wages Pool	1.00	48,899

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			2026 Base FTE	2026 Operating Budget
Line Description				
<u>100741</u>	602	Benefits Pool		22,809
	771000	Intra-Account Credits Pool		(7,041)
100741 Total			1.00	64,667
<u>101582</u>	<u>GA Advancement Funds GAF (Stipends)</u>			
	601	Salaries and Wages Pool		132,000
	602	Benefits Pool		488
101582 Total				132,488
<u>101630</u>	<u>SACSCOC</u>			
	601	Salaries and Wages Pool	1.00	129,648
	602	Benefits Pool		31,171
	711000	Services/Materials Pool		20,388
	731000	Travel Pool		5,880
101630 Total			1.00	187,087
<u>1W0010</u>	<u>Online Fee-Provost</u>			
	550146	Undergraduate Online Fee		(492,986)
	550151	Online Fee GR and DR		(123,450)
	555031	Online Fee Discount		124,916
	711000	Services/Materials Pool		142,166
	821005	Transfer to E and G (Online)		254,354
1W0010 Total				(95,000)
<u>100737</u>	<u>Office of Sponsored Programs</u>			
	601	Salaries and Wages Pool	0.68	60,719
	602	Benefits Pool		17,328
	711000	Services/Materials Pool		3,043

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100737</u>	731000 Travel Pool		784
100737 Total		0.68	81,874
<u>100738</u>	<u>IC VPAA</u>		
	859001 Transfers from Other Funds		(2,500)
100738 Total			(2,500)
<u>100643</u>	<u>Summer Instructional Salaries EXT</u>		
	557131 Other Sales and Fees - Nontaxable		(28,000)
	557176 One Time Source		(250,000)
	601 Salaries and Wages Pool		1,193,226
	602 Benefits Pool		285,003
100643 Total			1,200,229
<u>100739</u>	<u>IC Sponsored Programs</u>		
	601 Salaries and Wages Pool	0.82	44,361
	602 Benefits Pool		9,542
	711000 Services/Materials Pool		1,000
	771000 Indirect Costs reimbursement		(66,349)
100739 Total		0.82	(11,446)
<u>102258</u>	<u>SARA Fees</u>		
	711000 Services/Materials Pool		12,567
102258 Total			12,567
<u>101817</u>	<u>Institutional Effectiveness Office</u>		
	601 Salaries and Wages Pool	4.00	227,546
	602 Benefits Pool		72,090
	711000 Services/Materials Pool		4,449

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101817</u>	731000 Travel Pool		7,258
101817 Total		4.00	311,343
<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>		
	601 Salaries and Wages Pool	3.00	163,777
	602 Benefits Pool		49,057
	711000 Services/Materials Pool		32,451
	727000 Equipment <\$4,999.99 Pool		17,148
	731000 Travel Pool		7,908
	851001 Transfer from Educ and Gen		(61,955)
	851005 Transfer from E and G (Online)		(7,500)
102096 Total		3.00	200,886
<u>CS0206</u>	<u>CS: McNair Scholars Program 25-26</u>		
	711000 Services/Materials Pool		32,050
CS0206 Total			32,050
<u>F01207F</u>	<u>McNair Scholars Program</u>		
	5MSUF Funding from Restricted Sources		(60,378)
	601 Salaries and Wages Pool	0.49	42,864
	602 Benefits Pool		17,514
F01207F Total		0.49	0
<u>100719</u>	<u>Registrar</u>		
	550001 Dept Challenge Exam		(1,500)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100719</u>	550041 Late Registration		(8,000)
	550047 Graduate Graduation Fee		(4,000)
	550049 Duplicate Diploma Fee		(1,500)
	550050 Doctoral Graduation Fee		(2,330)
	550056 Transcripts		(32,000)
	550066 Late Fee		(11,000)
	550046 Undergrad Graduation Fee		(14,000)
	601 Salaries and Wages Pool	10.00	521,166
	602 Benefits Pool		206,029
	711000 Services/Materials Pool		35,321
	731000 Travel Pool		7,756
100719 Total		10.00	695,942
<u>100172</u>	<u>Commencement Expense</u>		
	557131 Other Sales and Fees - Nontaxable		(15,000)
	601 Salaries and Wages Pool		2,250
	602 Benefits Pool		379
	711000 Services/Materials Pool		31,144
100172 Total			18,773
<u>102426</u>	<u>Kuali Software</u>		
	711000 Services/Materials Pool		36,165
102426 Total			36,165

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100186</u>	<u>Honors College</u>		
601	Salaries and Wages Pool	3.49	264,677
602	Benefits Pool		85,237
711000	Services/Materials Pool		39,572
731000	Travel Pool		8,000
100186 Total		3.49	397,486
<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		6,808
711000	Services/Materials Pool		83,103
851005	Transfer from E and G (Online)		(12,000)
100744 Total			100,311
<u>1W0046</u>	<u>Online Fee-Dean-Honors</u>		
550146	Undergraduate Online Fee		(528)
711000	Services/Materials Pool		528
1W0046 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100196</u>	<u>Dean-Bauernfeind College of Business</u>		
	5T8001 Tuition Discounts		5,000
	601 Salaries and Wages Pool	3.50	244,770
	602 Benefits Pool		99,552
	731000 Travel Pool		19,099
100196 Total		3.50	368,421
<u>100197</u>	<u>AJBCOB Other Instruction</u>		
	601 Salaries and Wages Pool		69,941
	602 Benefits Pool		3,479
100197 Total			73,420
<u>1C0107</u>	<u>BUS-Business and Public Affairs CF</u>		
	550076 Course Fee		(18,667)
	555006 Course Fee Discount		250
	711000 Services/Materials Pool		18,417
1C0107 Total			0
<u>1W0016</u>	<u>Online Fee-Dean-Business</u>		
	550146 Undergraduate Online Fee		(103,112)
	550151 Online Fee GR and DR		(1,800)
	555031 Online Fee Discount		41,532
	711000 Services/Materials Pool		63,380
1W0016 Total			0
<u>100201</u>	<u>CERC and Business Web Operations</u>		
	601 Salaries and Wages Pool	0.10	7,786
	602 Benefits Pool		3,499

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100201</u>	711000 Services/Materials Pool		5,000
100201 Total		0.10	16,285
<u>100205</u>	<u>Accounting</u>		
	601 Salaries and Wages Pool	9.15	1,351,197
	602 Benefits Pool		353,005
100205 Total		9.15	1,704,202
<u>1C0100</u>	<u>ACC - Accounting CF</u>		
	550076 Course Fee		(13,247)
	711000 Services/Materials Pool		13,247
1C0100 Total			0
<u>1C0120</u>	<u>FIN - Finance CF</u>		
	550076 Course Fee		(23,086)
	821001 Transfer to E and G		23,086
1C0120 Total			0
<u>1W0011</u>	<u>Online Fee-Accounting</u>		
	550146 Undergraduate Online Fee		(7,200)
	555031 Online Fee Discount		6,600
	711000 Services/Materials Pool		600
1W0011 Total			0
<u>1W0051</u>	<u>Online Fee-Business Accounting</u>		
	550146 Undergraduate Online Fee		(3,100)
	555031 Online Fee Discount		875
	711000 Services/Materials Pool		2,225
1W0051 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1C0167</u>	<u>BAC-Business Accounting CF</u>		
	550076 Course Fee		(28,741)
	555006 Course Fee Discount		125
	711000 Services/Materials Pool		28,616
1C0167 Total			0
<u>100208</u>	<u>Computer Science and Info Systems</u>		
	601 Salaries and Wages Pool	8.85	830,985
	602 Benefits Pool		271,301
	851001 Transfer from Educ and Gen		(11,347)
100208 Total		8.85	1,090,939
<u>1C0109</u>	<u>CSC - Computer Science CF</u>		
	550076 Course Fee		(33,751)
	555006 Course Fee Discount		3,000
	711000 Services/Materials Pool		19,404
	821001 Transfer to E and G		11,347
1C0109 Total			0
<u>1C0110</u>	<u>CIS - Computer Info Systems CF</u>		
	550076 Course Fee		(17,426)
	711000 Services/Materials Pool		17,426
1C0110 Total			0
<u>1C0163</u>	<u>RES - Real Estate CF</u>		
	550076 Course Fee		(2,178)
	711000 Services/Materials Pool		2,178
1C0163 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1C0164</u>	<u>LSC-Logistics Supply Chain Mgmt CF</u>		
	550076 Course Fee		(16,736)
	711000 Services/Materials Pool		16,736
1C0164 Total			0
<u>1W0028</u>	<u>Online Fee-Computer Science</u>		
	550146 Undergraduate Online Fee		(3,966)
	555031 Online Fee Discount		100
	711000 Services/Materials Pool		3,866
1W0028 Total			0
<u>100214</u>	<u>Economics and Finance</u>		
	601 Salaries and Wages Pool	13.29	1,325,345
	602 Benefits Pool		452,141
	851001 Transfer from Educ and Gen		(23,086)
	851005 Transfer from E and G (Online)		(8,613)
100214 Total		13.29	1,745,787
<u>1C0114</u>	<u>ECO - Economics CF</u>		
	550076 Course Fee		(22,673)
	555006 Course Fee Discount		500
	711000 Services/Materials Pool		22,173
1C0114 Total			0
<u>1W0012</u>	<u>Online Fee-Eco Fin</u>		
	550146 Undergraduate Online Fee		(16,850)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1W0012</u>	555031 Online Fee Discount		10,900
	711000 Services/Materials Pool		5,950
1W0012 Total			0
<u>1S0399</u>	<u>Shandong Program Share-Economics</u>		
601	Salaries and Wages Pool	1.00	126,929
602	Benefits Pool		43,512
	851001 Transfer from Educ and Gen		(170,441)
1S0399 Total		1.00	0
<u>100233</u>	<u>Journalism and Mass Communications</u>		
601	Salaries and Wages Pool	14.00	966,741
602	Benefits Pool		380,824
100233 Total		14.00	1,347,565
<u>1W0013</u>	<u>Online Fee-JMC</u>		
	550146 Undergraduate Online Fee		(3,080)
	711000 Services/Materials Pool		3,080
1W0013 Total			0
<u>1S0001</u>	<u>MSU News</u>		
	557001 Advertising		(51,968)
601	Salaries and Wages Pool		38,653
602	Benefits Pool		143
	711000 Services/Materials Pool		11,772
	731000 Travel Pool		1,372
1S0001 Total			(28)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1C0122</u>	<u>GCM - Graphic Communications Mgt CF</u>		
	550076 Course Fee		(2,887)
	711000 Services/Materials Pool		2,887
1C0122 Total			0
<u>1C0125</u>	<u>JMC - Journalism CF</u>		
	550076 Course Fee		(37,061)
	555006 Course Fee Discount		250
	711000 Services/Materials Pool		36,811
1C0125 Total			0
<u>100241</u>	<u>Mgmt-Mkt-Bus Admin</u>		
	601 Salaries and Wages Pool	14.40	1,554,730
	602 Benefits Pool		485,795
100241 Total		14.40	2,040,525
<u>1C0129</u>	<u>MGT - Management CF</u>		
	550076 Course Fee		(46,167)
	555006 Course Fee Discount		250
	711000 Services/Materials Pool		45,917
1C0129 Total			0
<u>1C0130</u>	<u>MKT - Marketing CF</u>		
	550076 Course Fee		(40,116)
	555006 Course Fee Discount		250
	711000 Services/Materials Pool		27,866
	771000 Intra-Account Credits Pool		12,000
1C0130 Total			0

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		2026	2026
		Base FTE	Operating Budget
Line Description			
<u>1W0014</u>	<u>Online Fee-Mgmt Mktg Bus Admn</u>		
	550146 Undergraduate Online Fee		(17,300)
	550151 Online Fee GR and DR		(375)
	555031 Online Fee Discount		4,600
	711000 Services/Materials Pool		13,075
1W0014 Total			0
<u>100242</u>	<u>Organizational Cmmctn and Ldrshp</u>		
	601 Salaries and Wages Pool	13.09	842,405
	602 Benefits Pool		357,080
100242 Total		13.09	1,199,485
<u>1C0139</u>	<u>COM - Orgnl Commctn and Ldrshp CF</u>		
	550076 Course Fee		(43,099)
	555006 Course Fee Discount		3,200
	711000 Services/Materials Pool		39,899
1C0139 Total			0
<u>1C0135</u>	<u>NLS - Non Profit Leadership CF</u>		
	550076 Course Fee		(45)
	711000 Services/Materials Pool		45
1C0135 Total			0
<u>1W0015</u>	<u>Online Fee-Org Communctn</u>		
	550146 Undergraduate Online Fee		(6,540)
	550151 Online Fee GR and DR		(1,000)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1W0015</u>	555031 Online Fee Discount		700
	711000 Services/Materials Pool		6,840
1W0015 Total			0
<u>100250</u>	<u>CERC Business Match</u>		
	601 Salaries and Wages Pool	6.40	946,486
	602 Benefits Pool		269,361
	<u>State Appropriations</u>		
	560001 TSM-Business		(425,009)
100250 Total		6.40	790,838
<u>100243</u>	<u>Forensic Team</u>		
	711000 Services/Materials Pool		32,000
100243 Total			32,000
<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	114,629
	602 Benefits Pool		42,410
500241 Total		1.00	157,039
<u>1S0407</u>	<u>Shandong/MSU Partnership Cohort 5</u>		
	557131 Other Sales and Fees - Nontaxable		(442,857)
	711000 Services/Materials Pool		371,019
	821001 Transfer to E and G		71,838
1S0407 Total			0

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		2026 Base FTE	2026 Operating Budget
<u>1S0432</u>	<u>Shandong/MSU Partnership Cohort 6</u>		
	557131 Other Sales and Fees - Nontaxable		(620,340)
	711000 Services/Materials Pool		379,620
	821001 Transfer to E and G		240,720
1S0432 Total			0
<u>1S0436</u>	<u>Shandong/MSU Partnership Cohort 7</u>		
	557131 Other Sales and Fees - Nontaxable		(819,430)
	711000 Services/Materials Pool		238,505
	821001 Transfer to E and G		580,925
1S0436 Total			0
<u>1S0442</u>	<u>Shandong/MSU Partnership Cohort 8</u>		
	557131 Other Sales and Fees - Nontaxable		(397,143)
	711000 Services/Materials Pool		338,021
	821001 Transfer to E and G		59,122
1S0442 Total			0
<u>1S0404</u>	<u>Shandong Program Share - COB</u>		
	557176 One Time Source		(29,800)
	821001 Transfer to E and G		170,441
	851001 Transfer from Educ and Gen		(140,641)
1S0404 Total			0
<u>NS0030F</u>	<u>Bauernfeind-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(72,530)

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			2026 Base FTE	2026 Operating Budget
Line Description				
<u>NS0030F</u>	601	Salaries and Wages Pool	0.36	57,008
	602	Benefits Pool		15,522
NS0030F Total			0.36	0
<u>NS0034</u>	<u>Hutchens Prof-State RUETF 98-00</u>			
	557156	Foundation Revenue		(5,809)
	601	Salaries and Wages Pool	0.10	3,121
	602	Benefits Pool		2,688
NS0034 Total			0.10	0
<u>NS0062F</u>	<u>Ctr for Banking-Match RUETF-Spend</u>			
	5MSUF	Funding from Restricted Sources		(24,076)
	601	Salaries and Wages Pool	0.10	19,182
	602	Benefits Pool		4,894
NS0062F Total			0.10	0
<u>NS0576F</u>	<u>Dill Prof in Acct NonMatch-Spend</u>			
	5MSUF	Funding from Restricted Sources		(25,917)
	601	Salaries and Wages Pool	0.10	20,250
	602	Benefits Pool		5,667
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>			
	601	Salaries and Wages Pool	1.00	76,453

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			2026 Base FTE	2026 Operating Budget
Line Description				
<u>100980</u>	602	Benefits Pool		22,303
	851001	Transfer from Educ and Gen		(2,200)
100980 Total			1.00	96,556
<u>100981</u>	<u>WKMS-Broadcasting</u>			
	557156	Foundation Revenue		(50,000)
	601	Salaries and Wages Pool	1.00	74,062
	602	Benefits Pool		21,684
100981 Total			1.00	45,746
<u>100982</u>	<u>WKMS-Programming</u>			
	557176	One Time Source		(50,000)
	557156	Foundation Revenue		(22,314)
	601	Salaries and Wages Pool	3.00	168,146
	602	Benefits Pool		70,517
	851001	Transfer from Educ and Gen		(81,940)
100982 Total			3.00	84,409
<u>100983</u>	<u>WKMS-Promotion</u>			
	601	Salaries and Wages Pool	2.00	109,959
	602	Benefits Pool		26,476
	851001	Transfer from Educ and Gen		(109,739)
100983 Total			2.00	26,696

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100439</u>	<u>Dean-Education and Human Services</u>		
601	Salaries and Wages Pool	7.50	442,689
602	Benefits Pool		181,314
711000	Services/Materials Pool		15,715
731000	Travel Pool		3,756
100439 Total		7.50	643,474
<u>100440</u>	<u>COEHS Other Instruction</u>		
601	Salaries and Wages Pool	1.25	216,564
602	Benefits Pool		44,837
711000	Services/Materials Pool		40,877
100440 Total		1.25	302,278
<u>1W0019</u>	<u>Online Fee-Dean-Education</u>		
550146	Undergraduate Online Fee		(40,035)
550151	Online Fee GR and DR		(5,825)
711000	Services/Materials Pool		14,055
821005	Transfer to E and G (Online)		31,805
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	786,752
602	Benefits Pool		278,398
711000	Services/Materials Pool		11,203

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100463</u>	731000 Travel Pool		6,685
100463 Total		11.75	1,083,038
<u>1C0115</u>	<u>EDU - Education CF</u>		
	550076 Course Fee		(18,239)
	555006 Course Fee Discount		2,800
	711000 Services/Materials Pool		15,439
1C0115 Total			0
<u>1C0144</u>	<u>SEC - Secondary Education CF</u>		
	550076 Course Fee		(15,395)
	711000 Services/Materials Pool		15,395
1C0144 Total			0
<u>1C0145</u>	<u>SED - Special Education CF</u>		
	550076 Course Fee		(6,631)
	711000 Services/Materials Pool		6,631
1C0145 Total			0
<u>1W0017</u>	<u>Online Fee-Adol Carr Sp Ed</u>		
	550146 Undergraduate Online Fee		(3,175)
	550151 Online Fee GR and DR		(900)
	711000 Services/Materials Pool		4,075
1W0017 Total			0
<u>100470</u>	<u>Early Childhood Elementary Ed</u>		
	601 Salaries and Wages Pool	10.00	645,877
	602 Benefits Pool		215,813
	711000 Services/Materials Pool		6,910

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100470</u>	731000 Travel Pool		2,910
100470 Total		10.00	871,510
<u>1C0116</u>	<u>ELE - Elementary Education CF</u>		
	550076 Course Fee		(28,860)
	711000 Services/Materials Pool		28,860
1C0116 Total			0
<u>1C0131</u>	<u>MID - Middle School Ed CF</u>		
	550076 Course Fee		(9,992)
	711000 Services/Materials Pool		9,992
1C0131 Total			0
<u>1W0018</u>	<u>Online Fee-Erly Childhd and Ed</u>		
	550146 Undergraduate Online Fee		(1,175)
	550151 Online Fee GR and DR		(250)
	711000 Services/Materials Pool		1,425
1W0018 Total			0
<u>100480</u>	<u>Ed Studies Leadership Counseling</u>		
	601 Salaries and Wages Pool	15.05	1,184,330
	602 Benefits Pool		375,789
	711000 Services/Materials Pool		9,683
	731000 Travel Pool		4,408
100480 Total		15.05	1,574,210

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1C0112</u>	<u>CNS - Counseling CF</u>		
	550076 Course Fee		(5,690)
	711000 Services/Materials Pool		5,690
1C0112 Total			0
<u>1W0004</u>	<u>Online Fee-Ed Stds Ldrship CnsIng</u>		
	550146 Undergraduate Online Fee		(4,875)
	550151 Online Fee GR and DR		(2,000)
	711000 Services/Materials Pool		6,875
1W0004 Total			0
<u>100494</u>	<u>Teacher Education Services</u>		
	601 Salaries and Wages Pool	7.00	361,835
	602 Benefits Pool		128,715
	711000 Services/Materials Pool		11,069
	731000 Travel Pool		12,396
100494 Total		7.00	514,015
<u>100498</u>	<u>Teacher Quality Institute</u>		
	601 Salaries and Wages Pool	3.00	180,304
	602 Benefits Pool		56,637
	711000 Services/Materials Pool		27,934
	731000 Travel Pool		14,754
100498 Total		3.00	279,629
<u>100501</u>	<u>Teacher Quality Institute Sch</u>		
	5T8001 Tuition Discounts		12,041
100501 Total			12,041

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		2026 Base FTE	2026 Operating Budget
Line Description			
<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		121
	711000 Services/Materials Pool		808
	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		81
	711000 Services/Materials Pool		805
	731000 Travel Pool		200
1S0009 Total			0
<u>101958</u>	<u>EdD Program</u>		
	601 Salaries and Wages Pool	1.20	131,530
	602 Benefits Pool		41,554
	711000 Services/Materials Pool		15,988
101958 Total		1.20	189,072
<u>1S0006</u>	<u>Speech and Hearing Clinic</u>		
	540002 Sales and Services - Nontaxable		(30,000)
	711000 Services/Materials Pool		21,608

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1S0006</u>	731000 Travel Pool		6,263
	821001 Transfer to E and G		2,089
1S0006 Total			(40)
<u>101829</u>	<u>Criminal Justice and Social Work-MU</u>		
	601 Salaries and Wages Pool	9.53	641,123
	602 Benefits Pool		211,175
	711000 Services/Materials Pool		17,752
	731000 Travel Pool		2,020
101829 Total		9.53	872,070
<u>1W0023</u>	<u>Online Fee-CJSW</u>		
	550146 Undergraduate Online Fee		(9,850)
	711000 Services/Materials Pool		9,850
1W0023 Total			0
<u>1C0140</u>	<u>PHE - Physical Education CF</u>		
	550076 Course Fee		(1,082)
	711000 Services/Materials Pool		1,082
1C0140 Total			0
<u>101924</u>	<u>Center for Communication Disorders</u>		
	601 Salaries and Wages Pool	9.00	567,752
	602 Benefits Pool		221,685
	711000 Services/Materials Pool		12,481
	731000 Travel Pool		1,648
	851001 Transfer from Educ and Gen		(2,089)
101924 Total		9.00	801,477

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1C0111</u>	<u>CDI - Communication Disorders CF</u>		
	550076 Course Fee		(4,093)
	711000 Services/Materials Pool		4,093
1C0111 Total			0
<u>1C0119</u>	<u>FCS - Family Consumer Science CF</u>		
	550076 Course Fee		(2,439)
	711000 Services/Materials Pool		2,439
1C0119 Total			0
<u>300470</u>	<u>Early Childhood Elementary Ed-HP</u>		
	601 Salaries and Wages Pool	1.00	56,813
	602 Benefits Pool		35,376
300470 Total		1.00	92,189
<u>400463</u>	<u>Adolescent Career and Special Ed-MA</u>		
	601 Salaries and Wages Pool	1.00	57,244
	602 Benefits Pool		25,524
400463 Total		1.00	82,768
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
	601 Salaries and Wages Pool	1.00	59,313
	602 Benefits Pool		23,569
500463 Total		1.00	82,882
<u>1W0043</u>	<u>Online Fee-Ctr Commctn Disorders</u>		
	550146 Undergraduate Online Fee		(600)
	711000 Services/Materials Pool		600
1W0043 Total			0

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		2026 Base FTE	2026 Operating Budget
<u>102048</u>	<u>Dean-Nursing and Health Professions</u>		
601	Salaries and Wages Pool	3.50	250,423
602	Benefits Pool		111,439
711000	Services/Materials Pool		48,789
731000	Travel Pool		6,266
851005	Transfer from E and G (Online)		(5,667)
102048 Total		3.50	411,250
<u>1W0026</u>	<u>Online Fee-Dean-Nursing</u>		
550146	Undergraduate Online Fee		(43,283)
550151	Online Fee GR and DR		(8,125)
555031	Online Fee Discount		1,150
711000	Services/Materials Pool		2,341
821005	Transfer to E and G (Online)		47,917
1W0026 Total			0
<u>100605</u>	<u>Nursing</u>		
601	Salaries and Wages Pool	17.01	1,238,945
602	Benefits Pool		385,650
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		17.01	1,609,970
<u>1C0137</u>	<u>NUR - Nursing CF</u>		
550008	Student Program Fees		(117,467)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1C0137</u>	550076 Course Fee		(149,928)
	555006 Course Fee Discount		325
	711000 Services/Materials Pool		233,045
	821001 Transfer to E and G		34,025
1C0137 Total			0
<u>1C0118</u>	<u>EXS - Exercise Science CF</u>		
	550076 Course Fee		(10,709)
	711000 Services/Materials Pool		10,709
1C0118 Total			0
<u>1C0136</u>	<u>NTN - Nutrition CF</u>		
	550008 Student Program Fees		(9,700)
	550076 Course Fee		(18,251)
	555006 Course Fee Discount		1,500
	711000 Services/Materials Pool		10,551
	821001 Transfer to E and G		15,900
1C0136 Total			0
<u>1C0160</u>	<u>DNP - Doctorial Nursing Progm - CF</u>		
	550008 Student Program Fees		(1,170,929)
	711000 Services/Materials Pool		254,422
	821001 Transfer to E and G		916,507
1C0160 Total			0
<u>1C0161</u>	<u>OTR - Occupational Therapy - CF</u>		
	550008 Student Program Fees		(13,192)
	550076 Course Fee		(13,315)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1C0161</u>	711000 Services/Materials Pool		14,951
	821001 Transfer to E and G		11,556
1C0161 Total			0
<u>1C0168</u>	<u>PCH-Public and Community Health CF</u>		
	550076 Course Fee		(29,467)
	555006 Course Fee Discount		600
	711000 Services/Materials Pool		3,835
	821001 Transfer to E and G		25,032
1C0168 Total			0
<u>1C0169</u>	<u>RTP-Respiratory Therapy CF</u>		
	550076 Course Fee		(1,235)
	711000 Services/Materials Pool		299
	821001 Transfer to E and G		936
1C0169 Total			0
<u>1W0008</u>	<u>Online Fee-Nursing</u>		
	550146 Undergraduate Online Fee		(3,500)
	550151 Online Fee GR and DR		(3,275)
	711000 Services/Materials Pool		1,108
	821005 Transfer to E and G (Online)		5,667
1W0008 Total			0
<u>1W0052</u>	<u>Online Fee-Respiratory Therapy</u>		
	550146 Undergraduate Online Fee		(425)
	711000 Services/Materials Pool		425
1W0052 Total			0

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		2026	2026
		Base FTE	Operating Budget
Line Description			
<u>1W0053</u>	<u>Online Fee-Occupational Therapy</u>		
	550151 Online Fee GR and DR		(500)
	711000 Services/Materials Pool		500
1W0053 Total			0
<u>1W0054</u>	<u>Online Fee-Exercise Science</u>		
	550146 Undergraduate Online Fee		(150)
	711000 Services/Materials Pool		150
1W0054 Total			0
<u>1W0055</u>	<u>Online Fee-Nutrition</u>		
	550146 Undergraduate Online Fee		(2,650)
	550151 Online Fee GR and DR		(775)
	555031 Online Fee Discount		450
	711000 Services/Materials Pool		2,975
1W0055 Total			0
<u>1W0056</u>	<u>Online Fee-Public and Comm Health</u>		
	550146 Undergraduate Online Fee		(6,944)
	555031 Online Fee Discount		169
	711000 Services/Materials Pool		6,775
1W0056 Total			0
<u>101580</u>	<u>Nursing Doctoral Operations</u>		
	601 Salaries and Wages Pool	1.50	134,978
	602 Benefits Pool		48,537

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101580</u>	711000 Services/Materials Pool		46,048
	851005 Transfer from E and G (Online)		(25,000)
101580 Total		1.50	204,563
<u>102530</u>	<u>Exercise Science</u>		
	601 Salaries and Wages Pool	3.50	284,179
	602 Benefits Pool		93,188
	711000 Services/Materials Pool		3,610
102530 Total		3.50	380,977
<u>102531</u>	<u>Public and Community Health</u>		
	601 Salaries and Wages Pool	3.00	206,952
	602 Benefits Pool		80,702
	711000 Services/Materials Pool		1,500
	851001 Transfer from Educ and Gen		(25,032)
102531 Total		3.00	264,122
<u>102532</u>	<u>Nutrition and Dietetics</u>		
	601 Salaries and Wages Pool	3.00	183,275
	602 Benefits Pool		59,656
	711000 Services/Materials Pool		5,000
	851001 Transfer from Educ and Gen		(15,900)
102532 Total		3.00	232,031
<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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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102584</u>	<u>Simulation Center</u>		
601	Salaries and Wages Pool	2.00	111,985
602	Benefits Pool		46,898
851005	Transfer from E and G (Online)		(10,660)
102584 Total		2.00	148,223
<u>102624</u>	<u>Nurse Anesthetist Program</u>		
601	Salaries and Wages Pool	3.50	540,846
602	Benefits Pool		132,522
851001	Transfer from Educ and Gen		(583,136)
102624 Total		3.50	90,232
<u>102706</u>	<u>Dental Hygiene Program</u>		
601	Salaries and Wages Pool	0.20	22,917
602	Benefits Pool		5,657
851005	Transfer from E and G (Online)		(28,574)
102706 Total		0.20	0
<u>402624</u>	<u>Nurse Anesthetist Program-MA</u>		
601	Salaries and Wages Pool		24,000
602	Benefits Pool		1,925
711000	Services/Materials Pool		36,659
727000	Equipment <\$4,999.99 Pool		10,000
731000	Travel Pool		20,000
851001	Transfer from Educ and Gen		(98,125)
402624 Total			(5,541)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>502624</u>	<u>Nurse Anesthetist Program-PA</u>		
601	Salaries and Wages Pool	1.00	204,127
602	Benefits Pool		37,620
851001	Transfer from Educ and Gen		(235,246)
502624 Total		1.00	6,501
<u>502279</u>	<u>Occupational Therapy-PA</u>		
601	Salaries and Wages Pool	5.00	414,387
602	Benefits Pool		105,280
711000	Services/Materials Pool		18,162
731000	Travel Pool		1,727
851001	Transfer from Educ and Gen		(11,556)
502279 Total		5.00	528,000

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
601	Salaries and Wages Pool	7.00	391,806
602	Benefits Pool		156,041
711000	Services/Materials Pool		14,447
731000	Travel Pool		3,844
100506 Total		7.00	566,138
<u>100507</u>	<u>HFA Other Instruction</u>		
601	Salaries and Wages Pool		92,602
602	Benefits Pool		5,897
711000	Services/Materials Pool		19,435
727000	Equipment <\$4,999.99 Pool		24,270
731000	Travel Pool		4,751
100507 Total			146,955
<u>1W0032</u>	<u>Online Fee-Dean-HFA</u>		
550146	Undergraduate Online Fee		(57,257)
550151	Online Fee GR and DR		(8,100)
555031	Online Fee Discount		3,575
711000	Services/Materials Pool		53,200
821005	Transfer to E and G (Online)		8,582
1W0032 Total			0
<u>100523</u>	<u>Art and Design</u>		
5T8001	Tuition Discounts		6,000
601	Salaries and Wages Pool	15.25	1,000,627
602	Benefits Pool		289,386

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100523</u>	711000 Services/Materials Pool		16,819
	731000 Travel Pool		6,568
100523 Total		15.25	1,319,400
<u>1C0149</u>	<u>CIV - World Civilization CF</u>		
	550076 Course Fee		(7,148)
	555006 Course Fee Discount		500
	711000 Services/Materials Pool		6,648
1C0149 Total			0
<u>1C0154</u>	<u>HUM - Humanities CF</u>		
	550076 Course Fee		(3,042)
	555006 Course Fee Discount		150
	711000 Services/Materials Pool		2,892
1C0154 Total			0
<u>1C0104</u>	<u>ART - Art CF</u>		
	550008 Student Program Fees		(7,275)
	550076 Course Fee		(81,299)
	711000 Services/Materials Pool		88,574
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

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		2026	2026
		Base FTE	Operating Budget
Line Description			
<u>1W0040</u>	<u>Online Fee-Art and Design</u>		
	550146 Undergraduate Online Fee		(300)
	711000 Services/Materials Pool		300
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		1,177
	711000 Services/Materials Pool		2,914
1S0046 Total			0
<u>100530</u>	<u>English and Philosophy</u>		
	601 Salaries and Wages Pool	32.51	1,983,703
	602 Benefits Pool		773,994
	711000 Services/Materials Pool		14,916
	731000 Travel Pool		8,722
	851005 Transfer from E and G (Online)		(11,829)
100530 Total		32.51	2,769,506
<u>1C0117</u>	<u>ENG - English CE</u>		
	550076 Course Fee		(26,944)
	555006 Course Fee Discount		2,000
	711000 Services/Materials Pool		6,944
	821001 Transfer to E and G		18,000
1C0117 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1W0020</u>	<u>Online Fee-Eng and Phil</u>		
	550146 Undergraduate Online Fee		(6,625)
	550151 Online Fee GR and DR		(4,485)
	555031 Online Fee Discount		225
	711000 Services/Materials Pool		7,638
	821005 Transfer to E and G (Online)		3,247
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
<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		81
	711000 Services/Materials Pool		1,430
1S0010 Total			0
<u>100546</u>	<u>History</u>		
	601 Salaries and Wages Pool	13.00	885,775

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			2026 Base FTE	2026 Operating Budget
Line Description				
<u>100546</u>	602	Benefits Pool		312,549
	711000	Services/Materials Pool		5,974
	731000	Travel Pool		3,366
100546 Total			13.00	1,207,664
<u>1W0021</u>	<u>Online Fee-History</u>			
	550146	Undergraduate Online Fee		(3,700)
	555031	Online Fee Discount		600
	711000	Services/Materials Pool		3,100
1W0021 Total				0
<u>102296</u>	<u>Global Languages & Theatre Arts</u>			
	5T8001	Tuition Discounts		9,300
	601	Salaries and Wages Pool	15.00	1,037,213
	602	Benefits Pool		398,213
	711000	Services/Materials Pool		5,000
	731000	Travel Pool		3,196
102296 Total			15.00	1,452,922
<u>1C0121</u>	<u>FRE - French CF</u>			
	550076	Course Fee		(22)
	711000	Services/Materials Pool		22
1C0121 Total				0
<u>1C0123</u>	<u>GER - German CF</u>			
	550076	Course Fee		(63)
	711000	Services/Materials Pool		63
1C0123 Total				0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1C0126</u>	<u>JPN - Japanese CF</u>		
	550076 Course Fee		(98)
	711000 Services/Materials Pool		98
1C0126 Total			0
<u>1C0146</u>	<u>SPA - Spanish CF</u>		
	550076 Course Fee		(1,296)
	555006 Course Fee Discount		100
	711000 Services/Materials Pool		1,196
1C0146 Total			0
<u>1W0048</u>	<u>Online Fee-Global Lang Theatre Arts</u>		
	550146 Undergraduate Online Fee		(5,575)
	555031 Online Fee Discount		900
	711000 Services/Materials Pool		4,675
1W0048 Total			0
<u>1C0156</u>	<u>THD - Theatre CF</u>		
	550076 Course Fee		(4,604)
	555006 Course Fee Discount		400
	711000 Services/Materials Pool		4,204
1C0156 Total			0
<u>1S0004</u>	<u>University Theatre</u>		
	557041 Ticket Sales - Nontaxable		(7,000)
	711000 Services/Materials Pool		7,000
1S0004 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100582</u>	<u>University Theatre</u>		
	711000 Services/Materials Pool		12,386
100582 Total			12,386
<u>100553</u>	<u>Music</u>		
	601 Salaries and Wages Pool	26.75	1,765,854
	602 Benefits Pool		653,201
	711000 Services/Materials Pool		5,947
	727000 Equipment <\$4,999.99 Pool		6,000
	731000 Travel Pool		10,001
100553 Total		26.75	2,441,003
<u>1C0134</u>	<u>MUS - Music CF</u>		
	550008 Student Program Fees		(15,423)
	550076 Course Fee		(67,975)
	711000 Services/Materials Pool		83,398
1C0134 Total			0
<u>1W0029</u>	<u>Online Fee-Music</u>		
	550146 Undergraduate Online Fee		(2,875)
	711000 Services/Materials Pool		2,875
1W0029 Total			0
<u>1S0002</u>	<u>Festival of Champions</u>		
	557041 Ticket Sales - Nontaxable		(11,500)
	711000 Services/Materials Pool		11,250
	731000 Travel Pool		245
1S0002 Total			(5)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<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	1,036,675
	602 Benefits Pool		322,511
	711000 Services/Materials Pool		4,089
	731000 Travel Pool		2,881
100575	Total	15.00	1,366,156
<u>1C0155</u>	<u>PSY - Psychology CF</u>		
	550076 Course Fee		(3,089)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1C0155</u>	711000 Services/Materials Pool		3,089
1C0155 Total			0
<u>1W0030</u>	<u>Online Fee-Psychology</u>		
	550146 Undergraduate Online Fee		(3,500)
	711000 Services/Materials Pool		3,500
1W0030 Total			0
<u>101935</u>	<u>Political Science and Sociology</u>		
	601 Salaries and Wages Pool	14.75	959,965
	602 Benefits Pool		328,683
	711000 Services/Materials Pool		7,912
	731000 Travel Pool		2,904
101935 Total		14.75	1,299,464
<u>1W0005</u>	<u>Online Fee-Pol Sc and Sociology</u>		
	550146 Undergraduate Online Fee		(4,475)
	555031 Online Fee Discount		200
	711000 Services/Materials Pool		4,275
1W0005 Total			0
<u>102205</u>	<u>Doctor of Arts-English</u>		
	601 Salaries and Wages Pool	3.25	213,827
	602 Benefits Pool		59,127
	625043 Other Fringes		30,324
	711000 Services/Materials Pool		15,770
102205 Total		3.25	319,048

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100300</u>	<u>Dean-Jones College of SET</u>		
601	Salaries and Wages Pool	8.09	545,663
602	Benefits Pool		166,915
711000	Services/Materials Pool		64,353
731000	Travel Pool		16,920
100300 Total		8.09	793,851
<u>100301</u>	<u>JCSET Other Instruction</u>		
601	Salaries and Wages Pool		147,233
602	Benefits Pool		4,816
100301 Total			152,049
<u>1W0006</u>	<u>Online Fee-Dean-SET</u>		
550146	Undergraduate Online Fee		(46,500)
550151	Online Fee GR and DR		(1,875)
555031	Online Fee Discount		2,500
711000	Services/Materials Pool		45,875
1W0006 Total			0
<u>100308</u>	<u>Watershed Studies Institute</u>		
601	Salaries and Wages Pool	8.64	492,866
602	Benefits Pool		178,731
711000	Services/Materials Pool		42,555
727000	Equipment <\$4,999.99 Pool		23,559
731000	Travel Pool		8,820
100308 Total		8.64	746,531

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100312</u>	<u>Biological Sciences</u>		
601	Salaries and Wages Pool	19.41	1,390,638
602	Benefits Pool		483,960
711000	Services/Materials Pool		29,210
731000	Travel Pool		6,272
851005	Transfer from E and G (Online)		(12,130)
100312 Total		19.41	1,897,950
<u>1C0106</u>	<u>BIO - Biology CF</u>		
550076	Course Fee		(57,740)
555006	Course Fee Discount		450
711000	Services/Materials Pool		57,290
1C0106 Total			0
<u>1W0033</u>	<u>Online Fee-Biology</u>		
550146	Undergraduate Online Fee		(3,530)
555031	Online Fee Discount		30
711000	Services/Materials Pool		3,500
1W0033 Total			0
<u>100349</u>	<u>Chemistry</u>		
557131	Other Sales and Fees - Nontaxable		(1,200)
601	Salaries and Wages Pool	13.75	1,021,660
602	Benefits Pool		306,339
711000	Services/Materials Pool		24,725
100349 Total		13.75	1,351,524

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1C0108</u>	<u>CHE - Chemistry CF</u>		
	550076 Course Fee		(33,418)
	555006 Course Fee Discount		1,200
	711000 Services/Materials Pool		32,218
1C0108 Total			0
<u>1W0022</u>	<u>Online Fee-Chemistry</u>		
	550146 Undergraduate Online Fee		(4,355)
	555031 Online Fee Discount		30
	711000 Services/Materials Pool		4,325
1W0022 Total			0
<u>100373</u>	<u>Earth and Environmental Sciences</u>		
	601 Salaries and Wages Pool	9.52	670,008
	602 Benefits Pool		287,707
	711000 Services/Materials Pool		9,186
	731000 Travel Pool		5,377
100373 Total		9.52	972,278
<u>1C0103</u>	<u>ARC - Archaeology CF</u>		
	550076 Course Fee		(151)
	711000 Services/Materials Pool		151
1C0103 Total			0
<u>1C0105</u>	<u>AST - Astronomy CF</u>		
	550076 Course Fee		(7,922)
	711000 Services/Materials Pool		7,922
1C0105 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1C0153</u>	<u>EES-Earth and Environ Sciences CF</u>		
	550076 Course Fee		(23,271)
	555006 Course Fee Discount		1,200
	711000 Services/Materials Pool		22,071
1C0153 Total			0
<u>1W0035</u>	<u>Online Fee-Earth and Envir Sciences</u>		
	550146 Undergraduate Online Fee		(5,325)
	550151 Online Fee GR and DR		(100)
	555031 Online Fee Discount		825
	711000 Services/Materials Pool		4,600
1W0035 Total			0
<u>100388</u>	<u>Mapping Applications and Resource Ctr</u>		
	601 Salaries and Wages Pool	0.49	39,204
	602 Benefits Pool		12,396
	711000 Services/Materials Pool		25,636
	731000 Travel Pool		1,058
100388 Total		0.49	78,294
<u>100397</u>	<u>CERC Services</u>		
	601 Salaries and Wages Pool	0.35	24,317
	602 Benefits Pool		9,120
100397 Total		0.35	33,437
<u>100406</u>	<u>Mathematics and Statistics</u>		
	601 Salaries and Wages Pool	25.90	1,884,088
	602 Benefits Pool		686,487

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		2026	2026
		Base FTE	Operating Budget
Line Description			
<u>100406</u>	711000 Services/Materials Pool		7,620
	731000 Travel Pool		4,606
100406 Total		25.90	2,582,801
<u>1W0036</u>	<u>Online Fee-Math</u>		
	550146 Undergraduate Online Fee		(5,265)
	550151 Online Fee GR and DR		(200)
	555031 Online Fee Discount		390
	711000 Services/Materials Pool		5,075
1W0036 Total			0
<u>100438</u>	<u>CERC IT-Match</u>		
	601 Salaries and Wages Pool	10.20	721,398
	602 Benefits Pool		273,137
	711000 Services/Materials Pool		26,236
	727000 Equipment <\$4,999.99 Pool		12,840
	731000 Travel Pool		5,487
	<u>State Appropriations</u>		
	560001 TSM-Science, Eng & Tech		(322,204)
100438 Total		10.20	716,894
<u>1C0147</u>	<u>CNM-Cybersecurity and Ntwrk Mgmt CF</u>		
	550008 Student Program Fees		(47,433)
	550076 Course Fee		(19,424)
	555006 Course Fee Discount		275
	711000 Services/Materials Pool		66,582
1C0147 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1W0037</u>	<u>Online Fee-CERC</u>		
	550146 Undergraduate Online Fee		(2,000)
	711000 Services/Materials Pool		2,000
1W0037 Total			0
<u>100611</u>	<u>Occupational Safety and Health</u>		
	601 Salaries and Wages Pool	11.00	752,443
	602 Benefits Pool		225,108
	711000 Services/Materials Pool		17,677
	731000 Travel Pool		8,036
100611 Total		11.00	1,003,264
<u>1C0138</u>	<u>OSH - Occupational Safety CF</u>		
	550008 Student Program Fees		(62,856)
	550076 Course Fee		(9,522)
	555006 Course Fee Discount		350
	711000 Services/Materials Pool		72,028
1C0138 Total			0
<u>1W0007</u>	<u>Online Fee-Occuptnl Sfty Health</u>		
	550146 Undergraduate Online Fee		(1,350)
	550151 Online Fee GR and DR		(153)
	555031 Online Fee Discount		53
	711000 Services/Materials Pool		1,450
1W0007 Total			0
<u>1S0005</u>	<u>Hazardous Materials Worker Training</u>		
	540002 Sales and Services - Nontaxable		(50,000)

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			2026 Base FTE	2026 Operating Budget
Line Description				
<u>1S0005</u>	601	Salaries and Wages Pool		21,000
	602	Benefits Pool		1,685
	711000	Services/Materials Pool		24,815
	731000	Travel Pool		2,450
1S0005 Total				(50)
<u>100632</u>	<u>Cyber Education and Research Center</u>			
	601	Salaries and Wages Pool	1.00	110,974
	602	Benefits Pool		33,539
	711000	Services/Materials Pool		15,860
	731000	Travel Pool		7,500
	<u>State Appropriations</u>			
	560001	TSM Center		(142,990)
100632 Total			1.00	24,883
<u>102050</u>	<u>School of Engineering</u>			
	601	Salaries and Wages Pool	27.25	2,108,384
	602	Benefits Pool		750,365
	711000	Services/Materials Pool		44,173
	731000	Travel Pool		11,725
	851005	Transfer from E and G (Online)		(38,780)
102050 Total			27.25	2,875,867
<u>1C0141</u>	<u>PHY - Physics CF</u>			
	550076	Course Fee		(22,318)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1C0141</u>	555006 Course Fee Discount		150
	711000 Services/Materials Pool		22,168
1C0141 Total			0
<u>1C0150</u>	<u>EGR - Engineering CF</u>		
	550008 Student Program Fees		(45,978)
	550076 Course Fee		(13,973)
	711000 Services/Materials Pool		59,951
1C0150 Total			0
<u>1C0151</u>	<u>EMT - Electromechanical Tech CF</u>		
	550076 Course Fee		(5,931)
	711000 Services/Materials Pool		5,931
1C0151 Total			0
<u>1C0152</u>	<u>ENT - Engineering Technology CF</u>		
	550076 Course Fee		(2,064)
	711000 Services/Materials Pool		2,064
1C0152 Total			0
<u>1C0165</u>	<u>CMA - Construction Mgmt Archt CF</u>		
	550076 Course Fee		(16,770)
	711000 Services/Materials Pool		16,770
1C0165 Total			0
<u>1C0166</u>	<u>DET-Design Engineering Tech CF</u>		
	550076 Course Fee		(7,937)
	711000 Services/Materials Pool		7,937
1C0166 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1W0034</u>	<u>Online Fee-Ind Eng and Tech</u>		
	550146 Undergraduate Online Fee		(4,285)
	711000 Services/Materials Pool		4,285
1W0034 Total			0
<u>NS0041</u>	<u>Logan Chair-State RUETF 00-02</u>		
	557156 Foundation Revenue		(36,400)
	601 Salaries and Wages Pool	0.25	29,075
	602 Benefits Pool		7,325
NS0041 Total		0.25	0
<u>NS0101F</u>	<u>Houston Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(7,580)
	601 Salaries and Wages Pool	0.06	5,360
	602 Benefits Pool		2,220
NS0101F Total		0.06	0
<u>NS0037</u>	<u>Houston Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(7,580)
	601 Salaries and Wages Pool	0.06	5,360
	602 Benefits Pool		2,220
NS0037 Total		0.06	0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>NS0007</u>	<u>Endowed Chair for Eco-Syst-MSU</u>		
	557156 Foundation Revenue		(50,535)
	601 Salaries and Wages Pool	0.25	27,992
	602 Benefits Pool		8,443
	711000 Services/Materials Pool		14,100
NS0007 Total		0.25	0

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		2026 Base FTE	2026 Operating Budget
<u>100252</u>	<u>Dean-Hutson School of Agriculture</u>		
601	Salaries and Wages Pool	4.48	310,030
602	Benefits Pool		121,681
711000	Services/Materials Pool		7,537
727000	Equipment <\$4,999.99 Pool		1,065
731000	Travel Pool		8,895
100252 Total		4.48	449,208
<u>1W0025</u>	<u>Online Fee-Dean-Ag</u>		
550146	Undergraduate Online Fee		(32,150)
550151	Online Fee GR and DR		(14,825)
851005	Transfer from E and G (Online)		(26,036)
821005	Transfer to E and G (Online)		73,011
1W0025 Total			0
<u>100251</u>	<u>Agricultural Science</u>		
601	Salaries and Wages Pool	18.02	1,170,139
602	Benefits Pool		438,423
711000	Services/Materials Pool		8,801
731000	Travel Pool		5,947
851005	Transfer from E and G (Online)		(39,456)
100251 Total		18.02	1,583,854
<u>1C0101</u>	<u>AED - Agriculture Education CF</u>		
550076	Course Fee		(6,055)
711000	Services/Materials Pool		6,055
1C0101 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1W0042</u>	<u>Online Fee-Animal and Equine</u>		
	550146 Undergraduate Online Fee		(4,000)
	555031 Online Fee Discount		250
	711000 Services/Materials Pool		3,750
1W0042 Total			0
<u>1W0024</u>	<u>Online Fee-Ag Science</u>		
	550146 Undergraduate Online Fee		(14,600)
	550151 Online Fee GR and DR		(8,000)
	555031 Online Fee Discount		1,600
	851005 Transfer from E and G (Online)		(18,456)
	821005 Transfer to E and G (Online)		39,456
1W0024 Total			0
<u>100253</u>	<u>Hutson School of Ag Other Instrn</u>		
	601 Salaries and Wages Pool		52,094
	602 Benefits Pool		3,750
	711000 Services/Materials Pool		1,736
100253 Total			57,580
<u>100255</u>	<u>Rodeo</u>		
	557061 Rentals - Nontaxable		(36,000)
	601 Salaries and Wages Pool	1.00	68,902
	602 Benefits Pool		24,992
	711000 Services/Materials Pool		80,000
	731000 Travel Pool		5,843
100255 Total		1.00	143,737

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100256</u>	<u>Academic Outreach Agriculture</u>		
601	Salaries and Wages Pool	1.00	49,254
602	Benefits Pool		22,959
731000	Travel Pool		7,249
100256 Total		1.00	79,462
<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		111
711000	Services/Materials Pool		15,964
727000	Equipment <\$4,999.99 Pool		2,500
731000	Travel Pool		490
771000	Intra-Account Credits Pool		(5,000)
1S0278 Total			38,065
<u>1S0279</u>	<u>Pullen Farm</u>		
711000	Services/Materials Pool		3,000
1S0279 Total			3,000
<u>1S0280</u>	<u>North Farm</u>		
540002	Sales and Services - Nontaxable		(3,565)
711000	Services/Materials Pool		5,565
1S0280 Total			2,000

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1S0281</u>	<u>Beef</u>		
601	Salaries and Wages Pool		8,732
602	Benefits Pool		32
711000	Services/Materials Pool		30,568
557106	Livestock Revenue		(40,000)
1S0281 Total			(668)
<u>100275</u>	<u>Agriculture Mechanization</u>		
601	Salaries and Wages Pool		6,255
602	Benefits Pool		23
100275 Total			6,278
<u>1C0102</u>	<u>AGR - Agriculture CF</u>		
550008	Student Program Fees		(77,697)
550076	Course Fee		(367,655)
555006	Course Fee Discount		54,157
711000	Services/Materials Pool		391,195
1C0102 Total			0
<u>100276</u>	<u>Animal and Equine Science</u>		
601	Salaries and Wages Pool	9.50	520,110
602	Benefits Pool		211,409
641010	Department Funded Fringes		13,011
711000	Services/Materials Pool		489
731000	Travel Pool		6,764
851005	Transfer from E and G (Online)		(43,011)
100276 Total		9.50	708,772

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1S0283</u>	<u>Equine Science</u>		
	557061 Rentals - Nontaxable		(30,000)
	601 Salaries and Wages Pool		13,000
	602 Benefits Pool		48
	711000 Services/Materials Pool		53,209
	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		37
	711000 Services/Materials Pool		2,056
1S0284 Total			7,217
<u>101905</u>	<u>Arboretum Operations</u>		
	601 Salaries and Wages Pool		2,666
	602 Benefits Pool		10
	711000 Services/Materials Pool		12,000
101905 Total			14,676
<u>102435</u>	<u>Ag Unmanned Aerial Systems</u>		
	601 Salaries and Wages Pool	0.51	32,523
	602 Benefits Pool		9,122
	711000 Services/Materials Pool		14,998
102435 Total		0.51	56,643

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		2026	2026
		Base FTE	Operating Budget
Line Description			
<u>1C0170</u>	<u>UAS-Unmanned Aerial Systems</u>		
	550076 Course Fee		(11,686)
	711000 Services/Materials Pool		11,686
1C0170 Total			0
<u>1S0228</u>	<u>Hutson Farms</u>		
	557101 Farm Products		(125,078)
	601 Salaries and Wages Pool	0.49	33,390
	602 Benefits Pool		7,679
	711000 Services/Materials Pool		84,009
1S0228 Total		0.49	0
<u>1S0092</u>	<u>Eagle Rest Plantation</u>		
	557101 Farm Products		(45,000)
	711000 Services/Materials Pool		45,000
1S0092 Total			0
<u>100282</u>	<u>Animal Health Technology/Pre-Vet</u>		
	601 Salaries and Wages Pool	8.00	474,553
	602 Benefits Pool		220,029
	711000 Services/Materials Pool		23,811
	731000 Travel Pool		1,470
	851005 Transfer from E and G (Online)		(30,000)
100282 Total		8.00	689,863

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		2026 Base FTE	2026 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 Undergraduate Online Fee		(1,350)
	550151 Online Fee GR and DR		(250)
	711000 Services/Materials Pool		1,600
1W0009 Total			0
<u>100298</u>	<u>West KY Expo Ctr</u>		
	540001 Sales and Services - Taxable		(70,280)
	557061 Rentals - Nontaxable		(12,457)
	557131 Other Sales and Fees - Nontaxable		(21,964)
	601 Salaries and Wages Pool	1.00	79,222
	602 Benefits Pool		9,685
	622024 KERS Health Insurance		11,169
	711000 Services/Materials Pool		80,408
	727000 Equipment <\$4,999.99 Pool		5,795
100298 Total		1.00	81,578
<u>150406</u>	<u>Rodeo Event Operations</u>		
	557041 Ticket Sales - Nontaxable		(90,000)
	711000 Services/Materials Pool		90,000
150406 Total			0

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		2026	2026
		Base FTE	Operating Budget
Line Description			
<u>101465</u>	<u>BVC Non-Instruction</u>		
	540002 Sales and Services - Nontaxable		(513,882)
	601 Salaries and Wages Pool	39.74	2,395,748
	602 Benefits Pool		647,611
	622018 KERS-Employer Fixed Expense		111,556
	711000 Services/Materials Pool		1,229,991
	731000 Travel Pool		24,773
101465 Total		39.74	3,895,797
<u>103465</u>	<u>BVC Instruction</u>		
	601 Salaries and Wages Pool	1.26	109,502
	602 Benefits Pool		28,901
103465 Total		1.26	138,403

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		2026 Base FTE	2026 Operating Budget
<u>100712</u>	<u>Library Non-Instruction</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	557176 One Time Source		(38,631)
	601 Salaries and Wages Pool	25.70	1,425,855
	602 Benefits Pool		512,795
	711000 Services/Materials Pool		125,356
	731000 Travel Pool		3,586
	851005 Transfer from E and G (Online)		(40,000)
100712 Total		25.70	1,988,461
<u>100713</u>	<u>Library Holdings</u>		
	550021 Damage Fees		(100)
	711000 Services/Materials Pool		1,111,755
100713 Total			1,111,655
<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		933
	711000 Services/Materials Pool		7,000
	851001 Transfer from Educ and Gen		(18,000)
101821 Total			5,514
<u>1W0002</u>	<u>Online Fee-Library</u>		
	550146 Undergraduate Online Fee		(65,356)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1W0002</u>	550151 Online Fee GR and DR		(16,460)
	555031 Online Fee Discount		16,656
	711000 Services/Materials Pool		25,160
	821005 Transfer to E and G (Online)		40,000
1W0002 Total			0
<u>102644</u>	<u>Library Instruction</u>		
	601 Salaries and Wages Pool	1.05	61,897
	602 Benefits Pool		28,034
102644 Total		1.05	89,931

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100636</u>	<u>Center for Adult and Regional Edu</u>		
601	Salaries and Wages Pool	6.00	361,945
602	Benefits Pool		139,024
711000	Services/Materials Pool		49,698
731000	Travel Pool		7,500
100636 Total		6.00	558,167
<u>100644</u>	<u>Distance Learning/Telecomm</u>		
601	Salaries and Wages Pool	1.00	42,945
602	Benefits Pool		31,966
711000	Services/Materials Pool		7,850
100644 Total		1.00	82,761
<u>100651</u>	<u>Regional Campus Instruction</u>		
601	Salaries and Wages Pool		99,646
602	Benefits Pool		7,992
100651 Total			107,638
<u>1S0102</u>	<u>Conference and Workshops CARE</u>		
540002	Sales and Services - Nontaxable		(24,500)
601	Salaries and Wages Pool		20,392
602	Benefits Pool		1,353
711000	Services/Materials Pool		755
1S0102 Total			(2,000)
<u>100709</u>	<u>ROTC Program</u>		
601	Salaries and Wages Pool	1.00	35,515
602	Benefits Pool		14,482

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Line Description		2026 Base FTE	2026 Operating Budget
<u>100709</u>	711000 Services/Materials Pool		7,263
100709 Total		1.00	57,260
<u>101585</u>	<u>Racer Academy Instruction</u>		
	601 Salaries and Wages Pool		50,440
	602 Benefits Pool		4,831
	711000 Services/Materials Pool		1,018
101585 Total			56,289
<u>101782</u>	<u>Paducah Center Lease Payment</u>		
	711000 Services/Materials Pool		141,883
101782 Total			141,883
<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		(2,691)
	711000 Services/Materials Pool		2,691
1C0132 Total			0
<u>1C0143</u>	<u>REC - Recreation CF</u>		
	550076 Course Fee		(2,382)
	711000 Services/Materials Pool		2,382
1C0143 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1C0171</u>	<u>CARE - Ctr for Adult and Reg Edu CF</u>		
	550008 Student Program Fees		(35,344)
	711000 Services/Materials Pool		35,344
1C0171 Total			0
<u>1W0050</u>	<u>Online Fee-CARE</u>		
	557176 One Time Source		(10,571)
	550146 Undergraduate Online Fee		(15,650)
	555031 Online Fee Discount		900
1W0050 Total			(25,321)
<u>200652</u>	<u>Regional Campus Administration-HE</u>		
	601 Salaries and Wages Pool	1.40	62,270
	602 Benefits Pool		25,643
200652 Total		1.40	87,913
<u>300651</u>	<u>Regional Campus Instruction-HP</u>		
	601 Salaries and Wages Pool		46,207
	602 Benefits Pool		3,706
	711000 Services/Materials Pool		2,882
	731000 Travel Pool		380
300651 Total			53,175
<u>300652</u>	<u>Regional Campus Administration-HP</u>		
	601 Salaries and Wages Pool	3.53	176,399
	602 Benefits Pool		78,189

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>300652</u>	711000 Services/Materials Pool		63,010
	731000 Travel Pool		1,200
300652 Total		3.53	318,798
<u>400651</u>	<u>Regional Campus Instruction-MA</u>		
	601 Salaries and Wages Pool		39,200
	602 Benefits Pool		3,144
	711000 Services/Materials Pool		5,890
	731000 Travel Pool		1,150
400651 Total			49,384
<u>400652</u>	<u>Regional Campus Administration-MA</u>		
	601 Salaries and Wages Pool	2.60	131,670
	602 Benefits Pool		27,299
	711000 Services/Materials Pool		26,896
	731000 Travel Pool		2,000
400652 Total		2.60	187,865
<u>500651</u>	<u>Regional Campus Instruction-PA</u>		
	601 Salaries and Wages Pool		117,985
	602 Benefits Pool		9,463
	711000 Services/Materials Pool		4,000
	731000 Travel Pool		850
500651 Total			132,298

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>500652</u>	<u>Regional Campus Administration-PA</u>		
601	Salaries and Wages Pool	4.00	165,973
602	Benefits Pool		41,920
711000	Services/Materials Pool		66,646
731000	Travel Pool		2,600
500652 Total		4.00	277,139

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100987</u>	<u>VP</u> <u>SA</u>		
601	Salaries and Wages Pool	4.00	325,471
602	Benefits Pool		114,094
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	437,838
<u>100991</u>	<u>Center for Stdnt Engmnt Success</u>		
601	Salaries and Wages Pool	7.00	320,013
602	Benefits Pool		115,491
711000	Services/Materials Pool		15,818
100991 Total		7.00	451,322
<u>100993</u>	<u>Recruit and Retention Initiative</u>		
601	Salaries and Wages Pool		14,092
602	Benefits Pool		53
711000	Services/Materials Pool		24,674
100993 Total			38,819
<u>100996</u>	<u>IC-VP</u> <u>SA</u>		
711000	Services/Materials Pool		25,000
853002	Transfer from Restricted Indirect		(32,500)
100996 Total			(7,500)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100173</u>	<u>Graduate Recruitment</u>		
601	Salaries and Wages Pool	1.00	50,726
100173 Total		1.00	50,726
<u>101508</u>	<u>Graduate Admissions</u>		
550051	Undergraduate Application Fee		(55,000)
601	Salaries and Wages Pool	3.00	116,098
602	Benefits Pool		53,736
711000	Services/Materials Pool		22,309
101508 Total		3.00	137,143
<u>101919</u>	<u>Retention Software</u>		
711000	Services/Materials Pool		126,000
101919 Total			126,000
<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	3.00	135,981
602	Benefits Pool		49,608
711000	Services/Materials Pool		25,924
731000	Travel Pool		11,270
102023 Total		3.00	277,783
<u>102312</u>	<u>Veteran's Affairs</u>		
601	Salaries and Wages Pool	2.00	72,607

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			2026 Base FTE	2026 Operating Budget
Line Description				
<u>102312</u>	602	Benefits Pool		33,809
	711000	Services/Materials Pool		9,253
102312 Total			2.00	115,669
<u>102505</u>	<u>Murray State Esports</u>			
	711000	Services/Materials Pool		69,450
	727000	Equipment <\$4,999.99 Pool		10,500
102505 Total				79,950
<u>102682</u>	<u>Telehealth Pilot Program</u>			
	557176	One Time Source		(283,868)
	711000	Services/Materials Pool		283,868
102682 Total				0
<u>101028</u>	<u>Stdnt Enrchmt, Acdmc Excllc, Ldrshp</u>			
	601	Salaries and Wages Pool	1.00	132,697
	602	Benefits Pool		26,212
	711000	Services/Materials Pool		31,958
	731000	Travel Pool		784
101028 Total			1.00	191,651
<u>101070</u>	<u>Oakley Resource Center</u>			
	601	Salaries and Wages Pool	1.00	51,886
	602	Benefits Pool		27,029
	711000	Services/Materials Pool		6,000
101070 Total			1.00	84,915
<u>101495</u>	<u>Office of Student Disability Svcs</u>			
	601	Salaries and Wages Pool	4.00	227,626

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			2026 Base FTE	2026 Operating Budget
Line Description				
<u>101495</u>	602	Benefits Pool		89,277
	711000	Services/Materials Pool		10,331
101495 Total			4.00	327,234
<u>102030</u>	<u>Oakley Student Lounge</u>			
	601	Salaries and Wages Pool		12,278
	602	Benefits Pool		45
	711000	Services/Materials Pool		5,000
102030 Total				17,323
<u>1S0015</u>	<u>SDS Mentors</u>			
	540002	Sales and Services - Nontaxable		(59,593)
	601	Salaries and Wages Pool		56,616
	602	Benefits Pool		226
1S0015 Total				(2,751)
<u>101063</u>	<u>Career Services</u>			
	557131	Other Sales and Fees - Nontaxable		(51,000)
	601	Salaries and Wages Pool	5.00	226,621
	602	Benefits Pool		76,382
	711000	Services/Materials Pool		67,290
	731000	Travel Pool		171
101063 Total			5.00	319,464
<u>101066</u>	<u>University Counseling Services</u>			
	601	Salaries and Wages Pool	8.00	360,940
	602	Benefits Pool		117,618
	711000	Services/Materials Pool		18,609

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101066</u>	731000 Travel Pool		1,421
101066 Total		8.00	498,588
<u>101071</u>	<u>Curriss Ctr Administration</u>		
	557061 Rentals - Nontaxable		(27,000)
	601 Salaries and Wages Pool	5.00	367,437
	602 Benefits Pool		85,284
	711000 Services/Materials Pool		39,231
	727000 Equipment <\$4,999.99 Pool		23,626
	731000 Travel Pool		16,381
101071 Total		5.00	504,959
<u>101089</u>	<u>Student Government Association</u>		
	5T8001 Tuition Discounts		21,251
	601 Salaries and Wages Pool		3,165
	602 Benefits Pool		12
	711000 Services/Materials Pool		169,880
	731000 Travel Pool		10,780
101089 Total			205,088
<u>101077</u>	<u>Intracollegiate Sports</u>		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool		48,214
	602 Benefits Pool		178
	711000 Services/Materials Pool		20,752
	731000 Travel Pool		604
101077 Total			69,248

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101103</u>	<u>Wellness Ctr</u>		
	557086 Memberships - Nontaxable		(38,300)
	557156 Foundation Revenue		(30,283)
	601 Salaries and Wages Pool	3.00	294,081
	602 Benefits Pool		62,507
	711000 Services/Materials Pool		53,115
	727000 Equipment <\$4,999.99 Pool		4,750
101103 Total		3.00	345,870
<u>102449</u>	<u>Carr Recreation Center</u>		
	601 Salaries and Wages Pool		15,524
	602 Benefits Pool		57
	711000 Services/Materials Pool		1,063
102449 Total			16,644
<u>101034</u>	<u>Office of Enrollment Management</u>		
	601 Salaries and Wages Pool	1.00	110,021
	602 Benefits Pool		28,159
	711000 Services/Materials Pool		6,024
101034 Total		1.00	144,204
<u>1S0014</u>	<u>Racer Nation Orientation</u>		
	557131 Other Sales and Fees - Nontaxable		(195,000)
	601 Salaries and Wages Pool	1.00	81,272

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			2026 Base FTE	2026 Operating Budget
Line Description				
<u>1S0014</u>	602	Benefits Pool		24,556
	711000	Services/Materials Pool		50,215
	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		12
	711000	Services/Materials Pool		2,000
	731000	Travel Pool		490
101053 Total				5,739
<u>101056</u>	<u>Whitney Young Sch Operations</u>			
	711000	Services/Materials Pool		10,000
101056 Total				10,000
<u>101057</u>	<u>Recruitment Special Initiatives</u>			
	601	Salaries and Wages Pool		2,130
	602	Benefits Pool		8
	711000	Services/Materials Pool		14,126
	731000	Travel Pool		11,418
101057 Total				27,682
<u>101340</u>	<u>Undergraduate Admissions</u>			
	550051	Undergraduate Application Fee		(122,795)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101340</u>	550052 International Application Fee		(1,070)
	601 Salaries and Wages Pool	14.00	650,827
	602 Benefits Pool		257,641
	711000 Services/Materials Pool		70,539
	550053 Transfer Application Fee		(63,675)
101340 Total		14.00	791,467
<u>101341</u>	<u>Recruitment</u>		
	601 Salaries and Wages Pool	14.00	638,577
	602 Benefits Pool		188,904
	711000 Services/Materials Pool		197,521
	731000 Travel Pool		86,714
101341 Total		14.00	1,111,716
<u>101621</u>	<u>Student Record Search</u>		
	711000 Services/Materials Pool		533,714
101621 Total			533,714
<u>101998</u>	<u>Roads Scholars</u>		
	557156 Foundation Revenue		(25,000)
	731000 Travel Pool		25,000
101998 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100720</u>	<u>Institute for International Studies</u>		
601	Salaries and Wages Pool	1.75	116,699
602	Benefits Pool		47,222
711000	Services/Materials Pool		3,169
100720 Total		1.75	167,090
<u>1S0017</u>	<u>Institute for Intl Studies-Revenue</u>		
601	Salaries and Wages Pool	0.25	33,660
602	Benefits Pool		11,637
711000	Services/Materials Pool		3,464
1S0017 Total		0.25	48,761
<u>1S0018</u>	<u>English as a Second Language</u>		
557131	Other Sales and Fees - Nontaxable		(502,729)
5T8001	Tuition Discounts		5,000
601	Salaries and Wages Pool	1.17	119,141
602	Benefits Pool		20,320
711000	Services/Materials Pool		61,039
727000	Equipment <\$4,999.99 Pool		5,000
731000	Travel Pool		16,840
1S0018 Total		1.17	(275,389)
<u>102020</u>	<u>English as a Second Lng-Appropriated</u>		
601	Salaries and Wages Pool	1.50	83,862
602	Benefits Pool		40,652
711000	Services/Materials Pool		1,321
102020 Total		1.50	125,835

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>150024</u>	<u>Intl Retention and Scholar Svcs-Rev</u>		
	550006 Student Fees		(30,000)
	601 Salaries and Wages Pool	0.06	15,718
	602 Benefits Pool		1,767
	711000 Services/Materials Pool		1,296
	731000 Travel Pool		2,337
150024 Total		0.06	(8,882)
<u>102021</u>	<u>Intl Retention and Scholar Svcs</u>		
	601 Salaries and Wages Pool	1.94	116,886
	602 Benefits Pool		64,751
	711000 Services/Materials Pool		640
102021 Total		1.94	182,277
<u>150019</u>	<u>ESL Computer Lab</u>		
	557131 Other Sales and Fees - Nontaxable		(3,500)
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		161
	711000 Services/Materials Pool		1,339
150019 Total			0
<u>100763</u>	<u>IIS Recruiting Fees</u>		
	711041 Recruitment Fees		50,000
100763 Total			50,000
<u>150020</u>	<u>International Program Development</u>		
	601 Salaries and Wages Pool		5,000
	602 Benefits Pool		403

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>1S0020</u>	711000 Services/Materials Pool		5,161
	731000 Travel Pool		60,000
1S0020 Total			70,564
<u>1S0021</u>	<u>ESL Shuttle Service</u>		
	601 Salaries and Wages Pool		4,000
	602 Benefits Pool		322
	550093 Shuttle Fee - ESL		(19,992)
	711000 Services/Materials Pool		1,010
	731000 Travel Pool		14,660
1S0021 Total			0
<u>1S0022</u>	<u>IIS Shuttle Service</u>		
	601 Salaries and Wages Pool		3,025
	602 Benefits Pool		243
	550092 Shuttle Fee - IIS		(12,372)
	711000 Services/Materials Pool		104
	731000 Travel Pool		9,000
1S0022 Total			0
<u>1S0023</u>	<u>International Recruitment-Revenue</u>		
	550052 International Application Fee		(70,000)
	601 Salaries and Wages Pool	0.50	31,709
	602 Benefits Pool		15,978
	711000 Services/Materials Pool		4,356
	731000 Travel Pool		35,000
1S0023 Total		0.50	17,043

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102245</u>	<u>International Recruitment - Approp</u>		
601	Salaries and Wages Pool	0.50	38,895
602	Benefits Pool		17,482
711000	Services/Materials Pool		34
102245 Total		0.50	56,411

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100743</u>	<u>VPFAS</u>		
	557176 One Time Source		(107,100)
	601 Salaries and Wages Pool	4.00	552,404
	602 Benefits Pool		143,829
	711000 Services/Materials Pool		22,964
	731000 Travel Pool		19,891
100743 Total		4.00	631,988
<u>1S0301</u>	<u>Rental Property</u>		
	557061 Rentals - Nontaxable		(76,000)
	711000 Services/Materials Pool		63,616
1S0301 Total			(12,384)
<u>100753</u>	<u>Institutional Membership</u>		
	711000 Services/Materials Pool		46,584
100753 Total			46,584
<u>100755</u>	<u>Misc Institutional Support</u>		
	711000 Services/Materials Pool		8,830
100755 Total			8,830
<u>100774</u>	<u>Staff Congress</u>		
	601 Salaries and Wages Pool	0.21	6,836
	602 Benefits Pool		593
	711000 Services/Materials Pool		1,856
100774 Total		0.21	9,285
<u>1S0424</u>	<u>Sorority Maintenance and Rent</u>		
	557061 Rentals - Nontaxable		(33,600)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>150424</u>	711000 Services/Materials Pool		33,600
150424 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>100766</u>	<u>Sorority Maintenance and Rent</u>		
	711000 Services/Materials Pool		17,448
100766 Total			17,448
<u>101783</u>	<u>Hours Per Yr Change Holding</u>		
	601 Salaries and Wages Pool		(60,485)
101783 Total			(60,485)
<u>100767</u>	<u>Property Insurance-General</u>		
	711000 Services/Materials Pool		3,450,599
	771000 Intra-Account Credits Pool		(150,750)
100767 Total			3,299,849
<u>102718</u>	<u>Property Insurance Deductible</u>		
	557176 One Time Source		(200,000)
	711000 Services/Materials Pool		200,000
102718 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100788</u>	<u>Bank Service Charge</u>		
	711000 Services/Materials Pool		2,000
100788 Total			2,000
<u>100789</u>	<u>Credit Card Fees</u>		
	711000 Services/Materials Pool		51,000
100789 Total			51,000
<u>100800</u>	<u>Budget Contingency</u>		
	711000 Services/Materials Pool		2,000,000
100800 Total			2,000,000
<u>300767</u>	<u>Property Insurance-HP</u>		
	711000 Services/Materials Pool		12,296
300767 Total			12,296
<u>500767</u>	<u>Property Insurance-PA</u>		
	711000 Services/Materials Pool		16,702
500767 Total			16,702
<u>100776</u>	<u>Accounting and Financial Services</u>		
	601 Salaries and Wages Pool	18.80	998,852
	602 Benefits Pool		372,699
	711000 Services/Materials Pool		50,346
	727000 Equipment <\$4,999.99 Pool		7,402
	731000 Travel Pool		5,000
100776 Total		18.80	1,434,299

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		2026 Base FTE	2026 Operating Budget
<u>100779</u>	<u>Computer for Instruction and Rsrch</u>		
	711000 Services/Materials Pool		3,258,583
100779 Total			3,258,583
<u>100786</u>	<u>Computer for Academic Support</u>		
	711000 Services/Materials Pool		482,753
100786 Total			482,753
<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		153,600
100793 Total			153,600
<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		75,000
101160 Total			75,000
<u>102481</u>	<u>Lease Accounting and Management</u>		
	711000 Services/Materials Pool		20,000
102481 Total			20,000

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102656</u>	<u>Shandong Program Share-General Fund</u>		
	851001 Transfer from Educ and Gen		(796,964)
102656 Total			(796,964)
<u>102502</u>	<u>Online RevShare AcadPart</u>		
	711000 Services/Materials Pool		1,055,405
102502 Total			1,055,405
<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		(13,500)
100012 Total			(13,500)
<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		(200,000)
100019 Total			(200,000)
<u>100020</u>	<u>State Appropriations-MU</u>		
	560005 State Appropriation for KERS		(1,800,000)
	560001 State Appropriation-Performance Funding		(5,069,300)
	560001 Operations BVC		(4,034,200)
	560001 State Appropriation for Operations		(39,663,597)
	560001 State Appropriation-Debit Service		(5,886,500)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100020</u>	560001 State Appropriation-Property Insurance Supplement		(2,069,600)
	560001 State Appropriation-Inflationary Adjustment		(1,874,700)
100020 Total			(60,397,897)
<u>101830</u>	<u>Office Supply Contract Rebates</u>		
	557131 Other Sales and Fees - Nontaxable		(6,000)
101830 Total			(6,000)
<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	10.00	517,169
	602 Benefits Pool		180,770
	711000 Services/Materials Pool		64,816
	727000 Equipment <\$4,999.99 Pool		8,200
	731000 Travel Pool		10,759
102140 Total		10.00	781,714
<u>100838</u>	<u>Bursars Office - Revenue</u>		
	550011 Collection Fees		(176,187)
	550041 Late Registration		(21,200)
	550066 Late Fee		(2,394,752)
	557131 Other Sales and Fees - Nontaxable		(56,953)
100838 Total			(2,649,092)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100840</u>	<u>Bad Debt Expense</u>		
	550071 Returned Check Fee		(16,000)
	711000 Services/Materials Pool		430,000
100840	Total		414,000
<u>101458</u>	<u>Touchnet Hosting Fees</u>		
	711000 Services/Materials Pool		108,000
101458	Total		108,000
<u>101058</u>	<u>Student Financial Aid</u>		
	601 Salaries and Wages Pool	9.00	431,308
	602 Benefits Pool		145,530
	711000 Services/Materials Pool		30,739
	731000 Travel Pool		4,779
101058	Total	9.00	612,356
<u>101062</u>	<u>Racer Advantage Grant</u>		
	5T8001 Tuition Discounts		93,000
101062	Total		93,000
<u>101036</u>	<u>Scholarship Office</u>		
	601 Salaries and Wages Pool	4.00	160,936
	602 Benefits Pool		56,264
	711000 Services/Materials Pool		16,707
101036	Total	4.00	233,907
<u>101039</u>	<u>Transfer Student Scholarship</u>		
	5T8001 Tuition Discounts		785,714
101039	Total		785,714

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101043</u>	<u>Mills Sch</u>		
	5T8001 Tuition Discounts		807,034
101043	Total		807,034
<u>101045</u>	<u>Presidential Sch</u>		
	5T8001 Tuition Discounts		1,570,847
101045	Total		1,570,847
<u>101445</u>	<u>Trustee Sch Existing</u>		
	5T8001 Tuition Discounts		826,020
101445	Total		826,020
<u>101446</u>	<u>University Sch</u>		
	5T8001 Tuition Discounts		888,555
101446	Total		888,555
<u>101449</u>	<u>Carr Sch</u>		
	5T8001 Tuition Discounts		2,551,444
101449	Total		2,551,444
<u>101451</u>	<u>Governors Scholar Program Sch</u>		
	5T8001 Tuition Discounts		991,434
101451	Total		991,434
<u>101452</u>	<u>Governors Scholar Prog for Arts Sch</u>		
	5T8001 Tuition Discounts		206,023
101452	Total		206,023
<u>101453</u>	<u>ROTC Sch</u>		
	5T8001 Tuition Discounts		27,504
101453	Total		27,504

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101454</u>	<u>Provost Sch</u>		
	5T8001 Tuition Discounts		5,864,241
101454 Total			5,864,241
<u>101455</u>	<u>Regents Sch</u>		
	5T8001 Tuition Discounts		2,952,337
101455 Total			2,952,337
<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		122,209
101514 Total			122,209
<u>100844</u>	<u>Human Resources</u>		
	601 Salaries and Wages Pool	10.00	554,520
	602 Benefits Pool		247,332
	711000 Services/Materials Pool		28,804
	731000 Travel Pool		2,319
100844 Total		10.00	832,975
<u>100845</u>	<u>HR Wellness Programs</u>		
	601 Salaries and Wages Pool	0.50	39,134
	602 Benefits Pool		3,063
	711000 Services/Materials Pool		32,715
100845 Total		0.50	74,912

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		2026 Base FTE	2026 Operating Budget
Line Description			
<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
<u>102074</u>	<u>Human Resources Job Postings</u>		
	711000 Services/Materials Pool		16,000
102074 Total			16,000
<u>102295</u>	<u>Health & Wellness Consultant</u>		
	623004 Health & Wellness Consultant		111,240
102295 Total			111,240
<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>102717</u>	<u>Retirement Fiduciary Contract Rev</u>		
	557036 Third Party Support Revenue		(30,000)
	711000 Services/Materials Pool		30,000
102717 Total			0

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		2026	2026
		Base FTE	Operating Budget
Line Description			
<u>102575</u>	<u>International Travel Insurance</u>		
	711000 Services/Materials Pool		21,494
102575 Total			21,494
<u>100880</u>	<u>Procurement Services</u>		
	601 Salaries and Wages Pool	9.00	437,564
	602 Benefits Pool		192,708
	711000 Services/Materials Pool		87,794
	727000 Equipment <\$4,999.99 Pool		7,715
	731000 Travel Pool		2,940
100880 Total		9.00	728,721
<u>101088</u>	<u>Postal Services</u>		
	557061 Rentals - Nontaxable		(3,000)
	601 Salaries and Wages Pool	2.00	96,421
	602 Benefits Pool		28,000
	711000 Services/Materials Pool		225,794
	771000 Intra-Account Credits Pool		(215,000)
101088 Total		2.00	132,215
<u>100884</u>	<u>Murray State Univ Police Department</u>		
	601 Salaries and Wages Pool	20.25	1,107,811
	602 Benefits Pool		454,097
	622024 KERS Health Insurance		66,452
	711000 Services/Materials Pool		101,801
	731000 Travel Pool		25,000
100884 Total		20.25	1,755,161

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100886</u>	<u>Overtime MSU Police Dept</u>		
601	Salaries and Wages Pool		76,549
602	Benefits Pool		6,139
100886 Total			82,688
<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>1S0303</u>	<u>University Parking</u>		
601	Salaries and Wages Pool	4.23	178,446
602	Benefits Pool		67,127
711000	Services/Materials Pool		84,081
731000	Travel Pool		4,000
557111	Parking Permits - Faculty/Staff		(1,189,861)
557126	Fines - Student		(290,871)
1S0303 Total		4.23	(1,147,078)
<u>101308</u>	<u>Parking Lot Renovations</u>		
727000	Equipment <\$4,999.99 Pool		208,360
101308 Total			208,360
<u>1S0258</u>	<u>Parking Maintenance</u>		
711000	Services/Materials Pool		22,000
1S0258 Total			22,000

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101635</u>	<u>Security Camera Mntnc and Storage</u>		
	711000 Services/Materials Pool		12,087
101635 Total			12,087
<u>102186</u>	<u>Live Safe App</u>		
	711000 Services/Materials Pool		13,390
102186 Total			13,390
<u>102259</u>	<u>Police Car Replacement</u>		
	727000 Equipment <\$4,999.99 Pool		50,824
102259 Total			50,824
<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>		
	711000 Services/Materials Pool		5,428
	557111 Parking Permits - Faculty/Staff		(5,428)
5S0258 Total			0
<u>3S0258</u>	<u>Parking Lot Maintenance-HP</u>		
	711000 Services/Materials Pool		2,408
	557111 Parking Permits - Faculty/Staff		(2,408)
3S0258 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100892</u>	<u>Facilities Mgmt Administration</u>		
601	Salaries and Wages Pool	8.00	569,655
602	Benefits Pool		212,618
711000	Services/Materials Pool		44,347
727000	Equipment <\$4,999.99 Pool		2,000
731000	Travel Pool		4,000
100892 Total		8.00	832,620
<u>100893</u>	<u>Overtime Facilities Management</u>		
601	Salaries and Wages Pool		95,583
602	Benefits Pool		7,666
100893 Total			103,249
<u>100895</u>	<u>Warehouse Inventory</u>		
711000	Services/Materials Pool		300,000
771000	Intra-Account Credits Pool		(250,000)
100895 Total			50,000
<u>100896</u>	<u>Facilities Design and Construction</u>		
601	Salaries and Wages Pool	7.20	474,383
602	Benefits Pool		153,024
711000	Services/Materials Pool		21,512
727000	Equipment <\$4,999.99 Pool		2,391
731000	Travel Pool		4,189
100896 Total		7.20	655,499

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102455</u>	<u>SSC - Building Services</u>		
	711000 Services/Materials Pool		3,161,252
102455 Total			3,161,252
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
	601 Salaries and Wages Pool	1.00	56,420
	602 Benefits Pool		3,507
	622024 KERS Health Insurance		22,777
	711000 Services/Materials Pool		84,731
100898 Total		1.00	167,435
<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	141,727
	602 Benefits Pool		51,688
	711000 Services/Materials Pool		55,000
	731000 Travel Pool		882
	771000 Intra-Account Credits Pool		(20,000)
101342 Total		2.00	229,297
<u>102233</u>	<u>Building Trades</u>		
	601 Salaries and Wages Pool	9.00	346,479
	602 Benefits Pool		100,258
	711000 Services/Materials Pool		249,295
	771000 Intra-Account Credits Pool		(225,000)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102233</u>	741000 Third Party Services		100
102233 Total		9.00	471,132
<u>102234</u>	<u>Plumbing</u>		
	601 Salaries and Wages Pool	7.00	300,257
	602 Benefits Pool		80,934
	711000 Services/Materials Pool		130,000
	771000 Intra-Account Credits Pool		(150,772)
	741000 Third Party Services		45,000
102234 Total		7.00	405,419
<u>102235</u>	<u>HVAC-R</u>		
	601 Salaries and Wages Pool	8.00	289,710
	602 Benefits Pool		84,821
	711000 Services/Materials Pool		329,812
	771000 Intra-Account Credits Pool		(325,000)
	741000 Third Party Services		240,213
102235 Total		8.00	619,556
<u>102236</u>	<u>Electrical</u>		
	601 Salaries and Wages Pool	9.00	342,367
	602 Benefits Pool		127,941
	711000 Services/Materials Pool		357,773
	771000 Intra-Account Credits Pool		(197,517)
	741000 Third Party Services		160,000
102236 Total		9.00	790,564

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102237</u>	<u>Central Plant</u>		
601	Salaries and Wages Pool	15.00	574,407
602	Benefits Pool		198,160
711000	Services/Materials Pool		162,634
771000	Intra-Account Credits Pool		(55,352)
102237 Total		15.00	879,849
<u>102453</u>	<u>SSC - Grounds Maintenance</u>		
711000	Services/Materials Pool		1,519,118
102453 Total			1,519,118
<u>100904</u>	<u>Utilities</u>		
712046	Other Utilities		5,721,936
771000	Intra-Account Credits Pool		(2,403,335)
100904 Total			3,318,601
<u>100905</u>	<u>CFSB Center Utilities</u>		
712046	Other Utilities		425,045
100905 Total			425,045
<u>100906</u>	<u>Business Incubator Utilities</u>		
712046	Other Utilities		33,218
100906 Total			33,218
<u>102641</u>	<u>WKMS Tower Utilities</u>		
712046	Other Utilities		72,100
102641 Total			72,100

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>300904</u>	<u>Utilities - HP</u>		
	712046 Other Utilities		85,490
300904	Total		85,490
<u>500904</u>	<u>Utilities - PA</u>		
	712046 Other Utilities		76,220
500904	Total		76,220
<u>100917</u>	<u>Operational Fleet Operations</u>		
	711000 Services/Materials Pool		16,000
100917	Total		16,000
<u>100919</u>	<u>Operational Fleet Replacement</u>		
	711000 Services/Materials Pool		46,000
100919	Total		46,000
<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		50,000
102498	Total		50,000
<u>102033</u>	<u>Wellness Ctr Utilities</u>		
	712046 Other Utilities		173,040
102033	Total		173,040

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102075</u>	<u>Plant Deferred Maintenance</u>		
	557176 One Time Source		(675,000)
	711000 Services/Materials Pool		1,806,043
102075 Total			1,131,043
<u>102359</u>	<u>Transportation Fuel and Parts Whse</u>		
	711000 Services/Materials Pool		200,000
	771000 Intra-Account Credits Pool		(200,000)
102359 Total			0
<u>102177</u>	<u>Energy Management</u>		
	601 Salaries and Wages Pool	1.00	47,043
	602 Benefits Pool		17,068
	711000 Services/Materials Pool		67,795
	771000 Intra-Account Credits Pool		(20,000)
102177 Total		1.00	111,906
<u>102265</u>	<u>Deferred Electrical Maintenance</u>		
	711000 Services/Materials Pool		122,781
102265 Total			122,781
<u>102434</u>	<u>Project Mgt Fee-Deferred Maint</u>		
	771001 CR-Educ and Gen charges		(620,600)
102434 Total			(620,600)
<u>101306</u>	<u>Renovation of Facilities</u>		
	711000 Oakhurst Fund		5,000
	711000 Services/Materials Pool		137,805
101306 Total			142,805

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101307</u>	<u>Property Acquisitions</u>		
	711000 Services/Materials Pool		20,000
101307 Total			20,000
<u>102709</u>	<u>AED Maintenance or Replacement</u>		
	711000 Services/Materials Pool		3,000
102709 Total			3,000
<u>102710</u>	<u>Operational Fleet Leases</u>		
	711000 Services/Materials Pool		150,000
102710 Total			150,000
<u>102715</u>	<u>Contingency Generator Leases</u>		
	711000 Services/Materials Pool		300,000
102715 Total			300,000
<u>102716</u>	<u>SSC - CFSB Custodial</u>		
	711000 Services/Materials Pool		290,945
102716 Total			290,945

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		2026 Base FTE	2026 Operating Budget
<u>101087</u>	<u>Information Systems</u>		
601	Salaries and Wages Pool	2.67	228,741
602	Benefits Pool		79,080
711000	Services/Materials Pool		132,891
727000	Equipment <\$4,999.99 Pool		38,940
731000	Travel Pool		51,752
771000	Intra-Account Credits Pool		(3,258,583)
101087 Total		2.67	(2,727,179)
<u>100757</u>	<u>ERP Software Hardware Mntnc</u>		
711000	Services/Materials Pool		963,869
100757 Total			963,869
<u>100858</u>	<u>Computer Usage Alloc To Academics</u>		
771000	Intra-Account Credits Pool		(482,753)
100858 Total			(482,753)
<u>100863</u>	<u>Service Desk</u>		
601	Salaries and Wages Pool	8.99	487,759
602	Benefits Pool		173,726
711000	Services/Materials Pool		16,114
100863 Total		8.99	677,599
<u>100866</u>	<u>Service Desk Student Computer Labs</u>		
601	Salaries and Wages Pool	1.00	66,383
602	Benefits Pool		16,800

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100866</u>	711000 Services/Materials Pool		9,103
	727000 Equipment <\$4,999.99 Pool		10,000
100866 Total		1.00	102,286
<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	68,629
	602 Benefits Pool		25,900
	711000 Services/Materials Pool		10,569
	852001 Transfer from Auxiliary		(20,302)
100871 Total		1.00	84,796
<u>100873</u>	<u>Systems Administration</u>		
	601 Salaries and Wages Pool	9.00	649,266
	602 Benefits Pool		187,559
	711000 Services/Materials Pool		3,452
100873 Total		9.00	840,277
<u>100877</u>	<u>Network Operations Internet Contracts</u>		
	711000 Services/Materials Pool		198,568
100877 Total			198,568
<u>100879</u>	<u>Oracle Software</u>		
	711000 Services/Materials Pool		178,734
100879 Total			178,734

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		2026	2026
		Base FTE	Operating Budget
Line Description			
<u>101305</u>	<u>Information Systems Contracts</u>		
	711000 Services/Materials Pool		47,000
101305 Total			47,000
<u>101622</u>	<u>Campus Voting Application</u>		
	711000 Services/Materials Pool		4,000
101622 Total			4,000
<u>101820</u>	<u>Security and Email</u>		
	601 Salaries and Wages Pool	4.00	286,728
	602 Benefits Pool		114,041
	711000 Services/Materials Pool		14,022
101820 Total		4.00	414,791
<u>102038</u>	<u>Business and Student Info Solutions</u>		
	601 Salaries and Wages Pool	9.60	626,922
	602 Benefits Pool		178,658
	711000 Services/Materials Pool		4,635
102038 Total		9.60	810,215
<u>102039</u>	<u>Network Operations</u>		
	557176 One Time Source		(120,000)
	601 Salaries and Wages Pool	7.00	453,720
	602 Benefits Pool		162,429

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102039</u>	711000 Services/Materials Pool		194,168
	712046 Other Utilities		6,620
	771000 Intra-Account Credits Pool		(348,972)
	852001 Transfer from Auxiliary		(56,556)
102039 Total		7.00	291,409
<u>102040</u>	<u>Academic Application Solutions</u>		
	601 Salaries and Wages Pool	2.00	87,562
	602 Benefits Pool		48,871
	711000 Services/Materials Pool		1,300
102040 Total		2.00	137,733
<u>102043</u>	<u>Sys Admin Disaster Recov</u>		
	711000 Services/Materials Pool		67,902
102043 Total			67,902
<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		443,384
102041 Total			443,384

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102042</u>	<u>Security and Email Contracts</u>		
	711000 Services/Materials Pool		276,918
102042	Total		276,918
<u>102046</u>	<u>Academic App Solutions Contracts</u>		
	711000 Services/Materials Pool		426,099
102046	Total		426,099
<u>102542</u>	<u>Info Sys Project Funding</u>		
	711000 Services/Materials Pool		245,151
102542	Total		245,151
<u>102596</u>	<u>Network Fiber Ring Replacement</u>		
	711000 Services/Materials Pool		300,000
102596	Total		300,000
<u>102714</u>	<u>Rentention App Development</u>		
	557176 One Time Source		(15,000)
	711000 Services/Materials Pool		15,000
102714	Total		0

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		2026 Base FTE	2026 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 Insurance Cov Contingency</u>		
	625041 Health Insurance Cov Contingency		630,169
100765 Total			630,169
<u>102077</u>	<u>Vacancy Recapture</u>		
	601 Salaries and Wages Pool		(1,716,809)
102077 Total			(1,716,809)
<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>		
	625001 Tuition Assistance		385,830
	625016 Gen Fringes Alloc Credit		(398,492)
	625043 Other Fringes		2,427
100854 Total			(10,235)
<u>100855</u>	<u>Employee Spouse Dependent Wvr</u>		
	625001 Tuition Assistance		505,000
100855 Total			505,000

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		2026 Base FTE	2026 Operating Budget
Line Description			
<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
	625043 Other Fringes		56,743
102256 Total			140,888
<u>101824</u>	<u>Health Insurance Budget</u>		
	623001 Health Insurance Premiums		11,197,374
101824 Total			11,197,374
<u>101826</u>	<u>Health Insurance Offsetting Transfer</u>		
	623001 Health Insurance Premiums		(11,197,374)
101826 Total			(11,197,374)
<u>102676</u>	<u>Liability Insurance-General</u>		
	711000 Services/Materials Pool		437,915
102676 Total			437,915
<u>101965</u>	<u>Health Insurance Federal Changes</u>		
	711000 Services/Materials Pool		6,319
101965 Total			6,319
<u>100775</u>	<u>Staff Excellence Awards</u>		
	601 Salaries and Wages Pool		8,000
	602 Benefits Pool		642
	711000 Services/Materials Pool		5,970
100775 Total			14,612

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		2026 Base FTE	2026 Operating Budget
<u>101744</u>	<u>Employee Flex Spending Contribution</u>		
	625049 Flexible Spending		38,246
101744	Total		38,246
<u>102687</u>	<u>General Fund - Online Fees</u>		
	550146 Undergraduate Online Fee		(2,112,914)
	550151 Online Fee GR and DR		(282,192)
102687	Total		(2,395,106)
<u>100848</u>	<u>Unemployment Compensation</u>		
	625036 Unemployment Comp		47,485
100848	Total		47,485
<u>100850</u>	<u>Workers Compensation</u>		
	625026 Workers Compensation		277,984
	625031 Workers Compensation Cr		(286,067)
100850	Total		(8,083)
<u>100849</u>	<u>Flexible Spending</u>		
	625016 Gen Fringes Alloc Credit		(32,270)
	625049 Flexible Spending		32,270
100849	Total		0
<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

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102648</u>	<u>Compensation Review Implementation</u>		
	711000 Services/Materials Pool		10,000
102648 Total			10,000
<u>102688</u>	<u>Vacancy Pool For Comp Review</u>		
	601 Salaries and Wages Pool		38,536
102688 Total			38,536
<u>102546</u>	<u>KERS Allocation - Instruction</u>		
	622018 KERS-Employer Fixed Expense		735,127
102546 Total			735,127
<u>102551</u>	<u>KERS Allocation - Research</u>		
	622018 KERS-Employer Fixed Expense		29,091
102551 Total			29,091
<u>102552</u>	<u>KERS Allocation - Public Service</u>		
	622018 KERS-Employer Fixed Expense		28,713
102552 Total			28,713
<u>102553</u>	<u>KERS Allocation - Libraries</u>		
	622018 KERS-Employer Fixed Expense		145,775
102553 Total			145,775
<u>102554</u>	<u>KERS Allocation - Academic Support</u>		
	622018 KERS-Employer Fixed Expense		395,039
102554 Total			395,039
<u>102555</u>	<u>KERS Allocation - Student Services</u>		
	622018 KERS-Employer Fixed Expense		396,540
102555 Total			396,540

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102556</u>	<u>KERS Allocation - Instnl Support</u>		
	622018 KERS-Employer Fixed Expense		1,376,802
102556 Total			1,376,802
<u>102557</u>	<u>KERS Allocation - Operation of Plnt</u>		
	622018 KERS-Employer Fixed Expense		1,770,484
102557 Total			1,770,484
<u>102558</u>	<u>KERS Allocation - Athletics</u>		
	622018 KERS-Employer Fixed Expense		164,087
102558 Total			164,087
<u>102559</u>	<u>KERS Allocation - WKMS</u>		
	622018 KERS-Employer Fixed Expense		28,850
102559 Total			28,850
<u>102588</u>	<u>KERS Allocation - Foundation</u>		
	557176 One Time Source		(38,599)
	622018 KERS-Employer Fixed Expense		54,979
102588 Total			16,380
<u>102589</u>	<u>KERS Allocation - Auxiliaries</u>		
	622018 KERS-Employer Fixed Expense		201,830
102589 Total			201,830
<u>102651</u>	<u>KERS Allocation - BVC</u>		
	622018 KERS-Employer Fixed Expense		47,340
102651 Total			47,340

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>302546</u>	<u>KERS Allocation - Instruction-HP</u>		
	622018 KERS-Employer Fixed Expense		43,741
302546 Total			43,741
<u>402546</u>	<u>KERS Allocation - Instruction-MA</u>		
	622018 KERS-Employer Fixed Expense		13,411
402546 Total			13,411
<u>502546</u>	<u>KERS Allocation - Instruction-PA</u>		
	622018 KERS-Employer Fixed Expense		22,695
502546 Total			22,695

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100787</u>	<u>Wkstdy Match 25%</u>		
	601 Salaries and Wages Pool		144,712
	602 Benefits Pool		535
100787 Total			145,247
<u>100461</u>	<u>Supervising Teachers Wvr</u>		
	5T8001 Tuition Discounts		14,946
100461 Total			14,946
<u>101225</u>	<u>Alumni Wvr</u>		
	5T8001 Tuition Discounts		153,368
101225 Total			153,368
<u>101226</u>	<u>Belize Waiver</u>		
	5T8001 Tuition Discounts		57,097
101226 Total			57,097
<u>101237</u>	<u>Academic Common Market Wvr</u>		
	5T8001 Tuition Discounts		69,517
101237 Total			69,517
<u>101239</u>	<u>Regensburg Wvr</u>		
	5T8001 Tuition Discounts		53,738
101239 Total			53,738
<u>101241</u>	<u>Senior Citizens Wvr</u>		
	5T8001 Tuition Discounts		172,258
101241 Total			172,258

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101247</u>	<u>Survivors of Military KIA Wvr</u>		
	5T8001 Tuition Discounts		37,253
101247 Total			37,253
<u>101248</u>	<u>Dependents of Disabled Vets Wvr</u>		
	5T8001 Tuition Discounts		993,503
101248 Total			993,503
<u>101249</u>	<u>Child of Veteran KIA Wvr</u>		
	5T8001 Tuition Discounts		12,153
101249 Total			12,153
<u>101250</u>	<u>Ky Foster-Adopted Child Wvr</u>		
	5T8001 Tuition Discounts		329,170
101250 Total			329,170
<u>101257</u>	<u>Indiana Counties Discount</u>		
	5T8001 Tuition Discounts		4,060
101257 Total			4,060
<u>101259</u>	<u>Tennessee Montgomery Co Discount</u>		
	5T8001 Tuition Discounts		2,707
101259 Total			2,707
<u>101275</u>	<u>Commonwealth Honors Wvr</u>		
	5T8001 Tuition Discounts		740,465
101275 Total			740,465
<u>101301</u>	<u>Illinois Regional Discount</u>		
	5T8001 Tuition Discounts		1,545
101301 Total			1,545

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101302</u>	<u>Indiana Regional Discount</u>		
	5T8001 Tuition Discounts		3,742
101302	Total		3,742
<u>101303</u>	<u>Missouri Regional Discount</u>		
	5T8001 Tuition Discounts		5,104
101303	Total		5,104
<u>101304</u>	<u>Tennessee Regional Discount</u>		
	5T8001 Tuition Discounts		642,776
101304	Total		642,776
<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		7,145
101617	Total		7,145
<u>101623</u>	<u>Racer Academy Discounts</u>		
	5T8001 Tuition Discounts		2,823,378
101623	Total		2,823,378
<u>101892</u>	<u>Music Dept Pilot-Discount</u>		
	5T8001 Tuition Discounts		25,056
101892	Total		25,056
<u>100005</u>	<u>Late Registration Fee</u>		
	550041 Late Registration		(34,000)
100005	Total		(34,000)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100006</u>	<u>Graduation Fees</u>		
	550046 Undergrad Graduation Fee		(90,000)
100006	Total		(90,000)
<u>100007</u>	<u>Dept Challenge Exam</u>		
	557131 Other Sales and Fees - Nontaxable		(19,000)
100007	Total		(19,000)
<u>100009</u>	<u>Transcript Fees-General Fund</u>		
	550056 Transcripts		(55,000)
100009	Total		(55,000)
<u>102002</u>	<u>Schedule Change Fee</u>		
	550006 Student Fees		(5,000)
102002	Total		(5,000)
<u>102037</u>	<u>Murray State Promise</u>		
	5T8001 Tuition Discounts		50,345
	557156 Foundation Revenue		(18,879)
102037	Total		31,466
<u>102240</u>	<u>National Merit Finalist Scholarship</u>		
	5T8001 Tuition Discounts		173,409
102240	Total		173,409
<u>102263</u>	<u>Music > 15 Discount</u>		
	5T8001 Tuition Discounts		179,253
102263	Total		179,253

Murray State University
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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102293</u>	<u>GUI Waivers</u>		
	5T8001 Tuition Discounts		2,602
102293	Total		2,602
<u>102327</u>	<u>Deans Scholarship</u>		
	5T8001 Tuition Discounts		865,697
102327	Total		865,697
<u>101235</u>	<u>Ky Employee Wvr</u>		
	5T8001 Tuition Discounts		651,266
101235	Total		651,266
<u>102387</u>	<u>FTA Military Tuition Discount</u>		
	5T8001 Tuition Discounts		170,284
102387	Total		170,284
<u>100574</u>	<u>Music Sch</u>		
	5T8001 Tuition Discounts		51,617
100574	Total		51,617
<u>102432</u>	<u>Music Housing Scholarship</u>		
	5T8001 Tuition Discounts		25,000
102432	Total		25,000
<u>102445</u>	<u>Phi Theta Kappa Scholarship</u>		
	5T8001 Tuition Discounts		28,697
102445	Total		28,697
<u>102499</u>	<u>Opportunity Scholarship</u>		
	5T8001 Tuition Discounts		198,073
102499	Total		198,073

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102441</u>	<u>University of Burgundy Exchange Wvr</u>		
	5T8001 Tuition Discounts		14,289
102441	Total		14,289
<u>102543</u>	<u>Rodeo and Equine Scholarships</u>		
	5T8001 Tuition Discounts		40,000
102543	Total		40,000
<u>102446</u>	<u>Regional Discount</u>		
	5T8001 Tuition Discounts		12,940,946
102446	Total		12,940,946
<u>102488</u>	<u>Border State Discount</u>		
	5T8001 Tuition Discounts		2,988,082
102488	Total		2,988,082
<u>102489</u>	<u>Non-regional Discount</u>		
	5T8001 Tuition Discounts		1,402,636
102489	Total		1,402,636
<u>102594</u>	<u>Clinical and Internship Travel Sch</u>		
	5T8001 Tuition Discounts		50,000
102594	Total		50,000
<u>101242</u>	<u>Daegu University Exchange Wvr</u>		
	5T8001 Tuition Discounts		14,289
101242	Total		14,289
<u>101273</u>	<u>Toyama University Exchange Wvr</u>		
	5T8001 Tuition Discounts		7,819
101273	Total		7,819

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101730</u>	<u>US Global Ugrad Exchange Program</u>		
	5T8001 Tuition Discounts		8,010
101730 Total			8,010
<u>102089</u>	<u>Tokyo Metropolitan Univ Exchnge Wvr</u>		
	5T8001 Tuition Discounts		15,638
102089 Total			15,638
<u>102185</u>	<u>Chonnam National Univ Exchange Wvr</u>		
	5T8001 Tuition Discounts		14,289
102185 Total			14,289
<u>102253</u>	<u>EMLYON Business School Exchange Wvr</u>		
	5T8001 Tuition Discounts		31,277
102253 Total			31,277
<u>101180</u>	<u>Chosun-IIS Wvr</u>		
	5T8001 Tuition Discounts		28,578
101180 Total			28,578
<u>102311</u>	<u>Heilbonn University Exchange Wvr</u>		
	5T8001 Tuition Discounts		7,145
102311 Total			7,145
<u>102291</u>	<u>Konkuk Univ Exchange Wvr</u>		
	5T8001 Tuition Discounts		7,819
102291 Total			7,819
<u>102448</u>	<u>University of Cordoba Exchange Wvr</u>		
	5T8001 Tuition Discounts		14,289
102448 Total			14,289

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102385</u>	<u>Fontys Univ of Applied Sciences Wvr</u>		
	5T8001 Tuition Discounts		7,145
102385 Total			7,145
<u>101245</u>	<u>Survivors of Police or Fire KIA Wvr</u>		
	5T8001 Tuition Discounts		5,992
101245 Total			5,992
<u>102620</u>	<u>Shandong Univ Discount Cohort 5</u>		
	5T8001 Tuition Discounts		864,762
102620 Total			864,762
<u>102675</u>	<u>Shandong Univ Discount Cohort 6</u>		
	5T8001 Tuition Discounts		1,789,521
102675 Total			1,789,521
<u>102685</u>	<u>Shandong Univ Discount Cohort 7</u>		
	5T8001 Tuition Discounts		1,712,175
102685 Total			1,712,175
<u>102705</u>	<u>Shandong Univ Discount Cohort 8</u>		
	5T8001 Tuition Discounts		864,763
102705 Total			864,763
<u>101276</u>	<u>Tenri University-Japan Exchange Wvr</u>		
	5T8001 Tuition Discounts		14,289
101276 Total			14,289
<u>101393</u>	<u>Beijing Lang Univ China Exchange</u>		
	5T8001 Tuition Discounts		14,289
101393 Total			14,289

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102308</u>	<u>Doshisha Univ Exchange Wvr</u>		
	5T8001 Tuition Discounts		14,289
102308 Total			14,289
<u>102642</u>	<u>National Taipei Univ Exchange Wvr</u>		
	5T8001 Tuition Discounts		7,145
102642 Total			7,145
<u>102646</u>	<u>Univ of Guadalajara Exchange Wvr</u>		
	5T8001 Tuition Discounts		7,819
102646 Total			7,819
<u>101289</u>	<u>Tampere Finland Exchange Wvr</u>		
	5T8001 Tuition Discounts		7,819
101289 Total			7,819
<u>102653</u>	<u>Huafan University Exchange Wvr</u>		
	5T8001 Tuition Discounts		7,145
102653 Total			7,145
<u>102390</u>	<u>University of Alicante Wvr</u>		
	5T8001 Tuition Discounts		7,145
102390 Total			7,145
<u>101246</u>	<u>Dependents of Disabled PO FF Wvr</u>		
	5T8001 Tuition Discounts		3,491
101246 Total			3,491
<u>102500</u>	<u>GSE Scholarship</u>		
	5T8001 Tuition Discounts		10,298
102500 Total			10,298

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101065</u>	<u>National Student Exchange Prog Wvr</u>		
	5T8001 Tuition Discounts		7,666
101065 Total			7,666
<u>102681</u>	<u>Racers Finish Scholarship</u>		
	5T8001 Tuition Discounts		21,600
102681 Total			21,600
<u>102643</u>	<u>Shandong NR Tuition Discount</u>		
	5T8001 Tuition Discounts		1,122,189
102643 Total			1,122,189
<u>100111</u>	<u>GIA Football</u>		
	5T8001 Tuition Discounts		1,799,374
100111 Total			1,799,374
<u>100112</u>	<u>GIA Mens Basketball</u>		
	5T8001 Tuition Discounts		515,113
100112 Total			515,113
<u>100113</u>	<u>GIA Womens Basketball</u>		
	5T8001 Tuition Discounts		440,671
100113 Total			440,671
<u>100114</u>	<u>GIA Baseball</u>		
	5T8001 Tuition Discounts		325,222
100114 Total			325,222
<u>100116</u>	<u>GIA Womens Tennis</u>		
	5T8001 Tuition Discounts		236,639
100116 Total			236,639

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		2026 Base FTE	2026 Operating Budget
<u>100117</u>	<u>GIA Mens Track</u>		
	5T8001 Tuition Discounts		93,537
100117 Total			93,537
<u>100118</u>	<u>GIA Womens Track</u>		
	5T8001 Tuition Discounts		518,885
100118 Total			518,885
<u>100119</u>	<u>GIA Womens Soccer</u>		
	5T8001 Tuition Discounts		399,989
100119 Total			399,989
<u>100120</u>	<u>GIA Volleyball</u>		
	5T8001 Tuition Discounts		347,461
100120 Total			347,461
<u>100121</u>	<u>GIA Mens Golf</u>		
	5T8001 Tuition Discounts		122,513
100121 Total			122,513
<u>100122</u>	<u>GIA Womens Golf</u>		
	5T8001 Tuition Discounts		176,038
100122 Total			176,038
<u>100124</u>	<u>GIA Riflery</u>		
	5T8001 Tuition Discounts		103,316
100124 Total			103,316
<u>102175</u>	<u>GIA Cost of Attendance</u>		
	5T8001 Tuition Discounts		124,380
102175 Total			124,380

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101343</u>	<u>GIA Softball</u>		
	5T8001 Tuition Discounts		348,615
101343 Total			348,615

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		2026 Base FTE	2026 Operating Budget
<u>100805</u>	<u>IC General Fund</u>		
	859001 Transfers from Other Funds		(259,397)
100805 Total			(259,397)
<u>100810</u>	<u>Nmt To Cerr-Funding for Roofs</u>		
	829001 Transfers to Other Funds		1,800,000
	<u>Consolidated Ed Interest Income</u>		
	590006 Interest income - OFMEA Con Ed		(1,800,000)
100810 Total			0
<u>100829</u>	<u>Nmt Financial Aid Admin Cost</u>		
	771000 Intra-Account Credits Pool		(75,000)
	853001 Transfer from Restricted		(5,000)
100829 Total			(80,000)
<u>100830</u>	<u>Wellness Ctr Trf-Restricted Fees</u>		
	811001 Debt Service - Prin		460,000
	811002 Debt Service - Interest		153,200
	<u>Mandatory Fee</u>		
	5T5001 Mandatory Fees - Wellness Ctr		(613,200)
100830 Total			0
<u>102433</u>	<u>Asset Preservation Trf-Rstrctd Fees</u>		
	516001 Asset Preservation Fees		(1,304,000)
	811001 Debt Service - Prin		405,000
	811002 Debt Service - Interest		349,900
	827001 Transfers to Unexpended Plant		549,100
102433 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102529</u>	<u>Pouring Rights Exclusivity</u>		
	570001 Donations		(72,982)
102529	Total		(72,982)
<u>102587</u>	<u>Technology Fees</u>		
	516007 Technology Fee		(2,478,240)
102587	Total		(2,478,240)
<u>102649</u>	<u>Racer Experience Fee</u>		
	516008 Racer Experience Fee		(1,740,000)
102649	Total		(1,740,000)
<u>102585</u>	<u>Asset Preservation State Bonds 22-24</u>		
	7C8001 State Debt Service		5,886,500
102585	Total		5,886,500

AUXILIARY FUNDS

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102303</u>	<u>Auxiliary Services Administration</u>		
601	Salaries and Wages Pool	4.00	267,167
602	Benefits Pool		84,836
711000	Services/Materials Pool		609,075
731000	Travel Pool		5,000
102303	Total	4.00	966,078
<u>102304</u>	<u>Auxiliary Marketing</u>		
711000	Services/Materials Pool		30,000
102304	Total		30,000
<u>102346</u>	<u>Transfer from Bookstore to Aux Admin</u>		
852001	Transfer from Auxiliary		(80,897)
102346	Total		(80,897)
<u>102348</u>	<u>Transfer from Dining to Aux Admin</u>		
852001	Transfer from Auxiliary		(932,757)
102348	Total		(932,757)
<u>102564</u>	<u>KERS Allocation - Aux Admin Srv</u>		
622018	KERS-Employer Fixed Expense		14,476
102564	Total		14,476
<u>102565</u>	<u>Electronic Door Access</u>		
711000	Services/Materials Pool		3,100
102565	Total		3,100
<u>102297</u>	<u>Print Management</u>		
540001	Sales and Services - Taxable		(12,000)
540002	Sales and Services - Nontaxable		(10,000)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102297</u>	711000 Services/Materials Pool		21,500
	557151 Other Sales - Tax Collected		500
102297 Total			0
<u>102391</u>	<u>Sodexo Dining</u>		
	590011 Interest income - OFMEA other		(40,000)
	716036 Bad Debt Expense		57,500
	775001 Institutional Support		707,487
	827001 Transfers to Unexpended Plant		463,052
102391 Total			1,188,039
<u>102411</u>	<u>Sodexo T-Room Operations</u>		
	712046 Other Utilities		36,948
102411 Total			36,948
<u>102405</u>	<u>Sodexo Fast Track Operations</u>		
	557206 Commissions Retail Sales		(64,800)
	557226 Sodexo Utilities		(54,225)
	711000 Services/Materials Pool		3,778
	712046 Other Utilities		37,803
102405 Total			(77,444)
<u>102404</u>	<u>Sodexo Winslow Operations</u>		
	557201 Commissions Meal Plans		(1,925,066)
	557206 Commissions Retail Sales		(20,828)
	557226 Sodexo Utilities		(294,633)

Murray State University
FY 2025-2026 Summary Budget

		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102404</u>	711000 Services/Materials Pool		106,079
	712046 Other Utilities		250,548
102404 Total			(1,883,900)
<u>102409</u>	<u>Sodexo Starbucks Operations</u>		
	557206 Commissions Retail Sales		(58,028)
	557226 Sodexo Utilities		(9,358)
	711000 Services/Materials Pool		3,433
	712046 Other Utilities		8,081
102409 Total			(55,872)
<u>102412</u>	<u>Sodexo Market 22 Operations</u>		
	557206 Commissions Retail Sales		(32,608)
	557226 Sodexo Utilities		(17,597)
	711000 Services/Materials Pool		3,763
	712046 Other Utilities		6,174
102412 Total			(40,268)
<u>102406</u>	<u>Sodexo Einstein Operations</u>		
	557201 Commissions Meal Plans		(28,945)
	557206 Commissions Retail Sales		(76,002)
	557226 Sodexo Utilities		(18,717)
	711000 Services/Materials Pool		6,115
	712046 Other Utilities		7,140
102406 Total			(110,409)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102392</u>	<u>Sodexo Dining Trf to Housing</u>		
	822001 Transfer to Auxiliary		10,000
102392 Total			10,000
<u>102410</u>	<u>Sodexo Business College Operations</u>		
	557206 Commissions Retail Sales		(843)
	712046 Other Utilities		25
102410 Total			(818)
<u>102408</u>	<u>Sodexo Food Truck Operations</u>		
	557206 Commissions Retail Sales		(1,311)
102408 Total			(1,311)
<u>102407</u>	<u>Sodexo CFA Operations</u>		
	557201 Commissions Meal Plans		(71,986)
	557206 Commissions Retail Sales		(172,708)
	557226 Sodexo Utilities		(38,831)
	711000 Services/Materials Pool		14,327
	712046 Other Utilities		39,531
102407 Total			(229,667)
<u>102645</u>	<u>Sodexo Mein Bowl Operations</u>		
	557201 Commissions Meal Plans		(16,758)
	557206 Commissions Retail Sales		(34,730)
	557226 Sodexo Utilities		(7,809)
	711000 Services/Materials Pool		3,003
102645 Total			(56,294)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102416</u>	<u>Sodexo Tres-Habanero Operations</u>		
	557201 Commissions Meal Plans		(20,270)
	557206 Commissions Retail Sales		(19,762)
	557226 Sodexo Utilities		(4,443)
	711000 Services/Materials Pool		2,336
102416	Total		(42,139)
<u>102417</u>	<u>Sodexo SubConnection Operations</u>		
	557201 Commissions Meal Plans		(8,843)
	557206 Commissions Retail Sales		(9,593)
	557226 Sodexo Utilities		(2,157)
	711000 Services/Materials Pool		2,938
102417	Total		(17,655)
<u>102413</u>	<u>Sodexo Catering-Camps Operations</u>		
	557211 Commissions Catering and Special Events		(95,778)
102413	Total		(95,778)
<u>102414</u>	<u>Sodexo Concessions Operations</u>		
	557221 Commissions Concessions		(133,606)
	716046 Commissions Paid		133,606
102414	Total		0
<u>102597</u>	<u>Sodexo Expo Concessions Operations</u>		
	557221 Commissions Concessions		(7,535)
	716046 Commissions Paid		7,535
102597	Total		0

Murray State University
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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102398</u>	<u>Sodexo Investment One</u>		
	557036 Third Party Support Revenue		(295,082)
	711000 Services/Materials Pool		295,082
102398 Total			0
<u>102399</u>	<u>Sodexo Investment Two</u>		
	557036 Third Party Support Revenue		(344,262)
	711000 Services/Materials Pool		344,262
102399 Total			0
<u>102400</u>	<u>Sodexo Investment Three</u>		
	557036 Third Party Support Revenue		(98,360)
	711000 Services/Materials Pool		98,360
102400 Total			0
<u>102401</u>	<u>Sodexo Unrestricted Fund</u>		
	557036 Third Party Support Revenue		(150,000)
	711000 Services/Materials Pool		150,000
102401 Total			0
<u>102402</u>	<u>Sodexo Enhancement Fund</u>		
	557036 Third Party Support Revenue		(270,000)
	711000 Services/Materials Pool		270,000
102402 Total			0
<u>102393</u>	<u>Sodexo Dining Trf to Racer Card</u>		
	822001 Transfer to Auxiliary		80,201
102393 Total			80,201

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102394</u>	<u>Sodexo Dining Income Holding</u>		
	550121 Meal Plans General Fee		(50)
	550126 Revenue Distribution		50
102394 Total			0
<u>102395</u>	<u>Sodexo Dining Repair and Maint</u>		
	557231 Sodexo Repair & Maintenance Revenue		(163,000)
102395 Total			(163,000)
<u>102397</u>	<u>Sodexo Dining Trf to Aux Admin</u>		
	822001 Transfer to Auxiliary		932,757
102397 Total			932,757
<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		(50,000)
	550111 Dup Racer Card fee		(11,000)
	590011 Interest income - OFMEA other		(460)
	601 Salaries and Wages Pool		30,000

Murray State University
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			2026 Base FTE	2026 Operating Budget
Line Description				
<u>101125</u>	602	Benefits Pool		111
	711000	Services/Materials Pool		81,942
	727000	Equipment <\$4,999.99 Pool		18,000
	731000	Travel Pool		2,400
101125 Total				70,993
<u>102563</u>	<u>KERS Allocation - Racer Card</u>			
	622018	KERS-Employer Fixed Expense		9,208
102563 Total				9,208
<u>102469</u>	<u>Transfer from Sodexo Dining to RacerCard</u>			
	852001	Transfer from Auxiliary		(80,201)
102469 Total				(80,201)
<u>101030</u>	<u>University Store</u>			
	540001	Sales and Services - Taxable		(1,014,058)
	540002	Sales and Services - Nontaxable		(515,611)
	557131	Other Sales and Fees - Nontaxable		(3,938,364)
	590006	Interest income - OFMEA Con Ed		(29,000)
	601	Salaries and Wages Pool	11.00	500,724
	602	Benefits Pool		207,280
	711000	Services/Materials Pool		3,947,938
	712046	Other Utilities		50,197
	716036	Bad Debt Expense		50,000

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101030</u>	727000 Equipment <\$4,999.99 Pool		13,802
	731000 Travel Pool		13,720
	775001 Institutional Support		511,172
101030 Total		11.00	(202,200)
<u>102347</u>	<u>Transfer to Aux Admin from Bookstore</u>		
	822001 Transfer to Auxiliary		80,897
102347 Total			80,897
<u>102562</u>	<u>KERS Allocation - University Store</u>		
	622018 KERS-Employer Fixed Expense		85,206
102562 Total			85,206
<u>101032</u>	<u>University Store-Renovations</u>		
	827001 Transfers to Unexpended Plant		36,097
101032 Total			36,097
<u>101128</u>	<u>Residence Halls</u>		
	550006 Student Fees		(29,403)
	550021 Damage Fees		(12,000)
	550025 Deposit Forfeiture		(80,000)
	550116 Housing Fee		(178,640)
	555016 Housing Fee Discount		65,132
	557061 Rentals - Nontaxable		(95,000)
	557131 Other Sales and Fees - Nontaxable		(26,000)
	590006 Interest income - OFMEA Con Ed		(17,245)
601	Salaries and Wages Pool	7.01	1,001,206
602	Benefits Pool		138,060

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101128</u>	711000 Services/Materials Pool		653,139
	712046 Other Utilities		1,876,365
	716036 Bad Debt Expense		44,000
	727000 Equipment <\$4,999.99 Pool		53,696
	731000 Travel Pool		23,092
	775001 Institutional Support		1,049,040
101128 Total		7.01	4,465,442
<u>101131</u>	<u>Clark Hall Operation</u>		
	550021 Damage Fees		(375)
	550116 Housing Fee		(2,109,906)
	557131 Other Sales and Fees - Nontaxable		(5,500)
	711000 Services/Materials Pool		163,209
101131 Total			(1,952,572)
<u>101132</u>	<u>Elizabeth Hall Operation</u>		
	550021 Damage Fees		(1,300)
	550116 Housing Fee		(1,632,000)
	557131 Other Sales and Fees - Nontaxable		(7,775)
	711000 Services/Materials Pool		113,125
101132 Total			(1,527,950)
<u>101134</u>	<u>Hart Hall Operation</u>		
	550021 Damage Fees		(1,975)
	550116 Housing Fee		(2,799,900)

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101134</u>	557131 Other Sales and Fees - Nontaxable		(14,370)
	711000 Services/Materials Pool		242,583
101134 Total			(2,573,662)
<u>101135</u>	<u>Hester Hall Operation</u>		
	550021 Damage Fees		(2,475)
	550116 Housing Fee		(1,818,675)
	557131 Other Sales and Fees - Nontaxable		(9,075)
	711000 Services/Materials Pool		90,968
101135 Total			(1,739,257)
<u>101136</u>	<u>Regents Hall Operation</u>		
	550021 Damage Fees		(750)
	550116 Housing Fee		(1,679,430)
	557131 Other Sales and Fees - Nontaxable		(26,250)
	711000 Services/Materials Pool		176,645
101136 Total			(1,529,785)
<u>101137</u>	<u>Richmond Hall Operation</u>		
	550021 Damage Fees		(915)
	550116 Housing Fee		(1,915,152)
	557131 Other Sales and Fees - Nontaxable		(6,849)
	711000 Services/Materials Pool		89,160
101137 Total			(1,833,756)
<u>101139</u>	<u>White Hall Operation</u>		
	550021 Damage Fees		(2,162)
	550116 Housing Fee		(1,876,800)

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			2026 Operating Budget
	Line Description	2026 Base FTE	
<u>101139</u>	557131 Other Sales and Fees - Nontaxable		(9,438)
	711000 Services/Materials Pool		165,785
101139 Total			(1,722,615)
<u>101140</u>	<u>College Courts</u>		
	550116 Housing Fee		(375,682)
	601 Salaries and Wages Pool		15,368
	602 Benefits Pool		57
	711000 Services/Materials Pool		31,285
	712046 Other Utilities		101,773
	727000 Equipment <\$4,999.99 Pool		26,709
	775001 Institutional Support		56,844
101140 Total			(143,646)
<u>102242</u>	<u>Hollis Franklin Hall Operation</u>		
	550021 Damage Fees		(750)
	550116 Housing Fee		(2,796,023)
	557131 Other Sales and Fees - Nontaxable		(11,293)
	711000 Services/Materials Pool		246,993
102242 Total			(2,561,073)
<u>102679</u>	<u>Station 74</u>		
	550116 Housing Fee		(1,527,400)
	601 Salaries and Wages Pool	1.00	34,076
	602 Benefits Pool		14,900

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102679</u>	711000 Services/Materials Pool		508,198
	712046 Other Utilities		38,000
102679 Total		1.00	(932,226)
<u>102707</u>	<u>S74 Debt Service</u>		
	811001 Debt Service - Prin		65,000
	811002 Debt Service - Interest		824,250
102707 Total			889,250
<u>101146</u>	<u>Senior RA-Hall Director Sch</u>		
	5T8001 Tuition Discounts		115,210
101146 Total			115,210
<u>100747</u>	<u>Residential Networking Non-Salary</u>		
	711000 Services/Materials Pool		4,562
100747 Total			4,562
<u>101344</u>	<u>ResNet Maintenance</u>		
	771100 Intra-Account Credit Offset Pool		43,000
101344 Total			43,000
<u>102482</u>	<u>Residence Hall Furniture and Equip</u>		
	711000 Services/Materials Pool		176,465
	827001 Transfers to Unexpended Plant		639,446
102482 Total			815,911
<u>102081</u>	<u>Housing Mgt Software Maintenance</u>		
	711000 Services/Materials Pool		7,590
102081 Total			7,590

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101666</u>	<u>Transfer from Dining to Housing</u>		
	852001 Transfer from Auxiliary		(10,000)
101666 Total			(10,000)
<u>101597</u>	<u>RA Housing Discount</u>		
	555016 Housing Fee Discount		129,400
101597 Total			129,400
<u>102247</u>	<u>CHA Housing Scholarship</u>		
	555016 Housing Fee Discount		37,000
102247 Total			37,000
<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		58,001
102561 Total			58,001
<u>102570</u>	<u>KERS Allocation-Housing-Custodial</u>		
	622018 KERS-Employer Fixed Expense		131,134
102570 Total			131,134

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101155</u>	<u>Housing Debt Service</u>		
	811001 Debt Service - Prin		4,725,000
	811002 Debt Service - Interest		1,402,195
101155	Total		6,127,195
<u>101154</u>	<u>Housing Capital Renewal</u>		
	827001 Transfers to Unexpended Plant		561,699
101154	Total		561,699
<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		250,000
100912	Total		250,000
<u>100913</u>	<u>Residential Halls Major Maintenance</u>		
	711000 Services/Materials Pool		305,000
100913	Total		305,000
<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

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>102700</u>	<u>SSC - S74 Housing Custodial</u>		
	711000 Services/Materials Pool		37,432
102700 Total			37,432
<u>102701</u>	<u>SSC - S74 Housing Utilities</u>		
	712046 Other Utilities		225,000
102701 Total			225,000
<u>100861</u>	<u>Residential Network Contracts</u>		
	711000 Services/Materials Pool		58,035
	821001 Transfer to E and G		76,858
100861 Total			134,893
<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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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101008</u>	<u>Residential Colleges</u>		
601	Salaries and Wages Pool	2.00	86,955
602	Benefits Pool		40,611
101008 Total		2.00	127,566
<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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		2026 Base FTE	2026 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
101019	<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

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>101024</u>	<u>Richmond Head</u>		
	711000 Services/Materials Pool		4,500
101024 Total			4,500
<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	735,737
	602 Benefits Pool		134,810
102362 Total		9.50	870,547

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>100034</u>	<u>President's-Vending</u>		
	711000 Services/Materials Pool		2,200
	557071 Vending Commission		(2,200)
100034 Total			0
<u>100183</u>	<u>VPAA-Vending</u>		
	711000 Services/Materials Pool		33,000
	557071 Vending Commission		(33,000)
100183 Total			0
<u>100773</u>	<u>VPFAS-Vending</u>		
	711000 Services/Materials Pool		3,300
	557071 Vending Commission		(3,300)
100773 Total			0
<u>101157</u>	<u>Housing Vending</u>		
	711000 Services/Materials Pool		24,000
	557071 Vending Commission		(24,000)
101157 Total			0
<u>100997</u>	<u>VPSA-Vending</u>		
	711000 Services/Materials Pool		2,300
	557071 Vending Commission		(2,300)
100997 Total			0

RESTRICTED FUNDS

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>N00002</u>	<u>Ath Directors-Unrest Donor</u>		
	570001 Donations		(657,090)
	821001 Transfer to E and G		266,573
	823001 Transfer to Restricted		390,517
N00002 Total			0
<u>N00278</u>	<u>Ath Director-Rest Initiatives-Donor</u>		
	570001 Donations		(35,361)
	601 Salaries and Wages Pool		32,000
	602 Benefits Pool		3,361
N00278 Total			0
<u>N00279</u>	<u>Baseball-Rest Initiatives-Donor</u>		
	570001 Donations		(3,110)
	570011 Fundraising		(18,500)
	601 Salaries and Wages Pool		35,000
	602 Benefits Pool		2,808
	711000 Services/Materials Pool		15,802
	853001 Transfer from Restricted		(32,000)
N00279 Total			0
<u>N00283</u>	<u>Football-Rest Initiatives-Donor</u>		
	570001 Donations		(252,713)
	601 Salaries and Wages Pool		10,000
	602 Benefits Pool		802
	624001 Vehicle Allowance		42,000
	711000 Services/Materials Pool		148,490

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>N00283</u>	731000 Travel Pool		136,413
	853001 Transfer from Restricted		(84,992)
N00283 Total			0
<u>N00280</u>	<u>Basketball Men's-Rest Init-Donor</u>		
	570001 Donations		(187,793)
	601 Salaries and Wages Pool		130,680
	602 Benefits Pool		24,925
	624001 Vehicle Allowance		22,800
	711000 Services/Materials Pool		66,463
	853001 Transfer from Restricted		(57,075)
N00280 Total			0
<u>N00284</u>	<u>Golf Mens-Rest Initiatives-Donor</u>		
	711000 Services/Materials Pool		7,785
	853001 Transfer from Restricted		(7,785)
N00284 Total			0
<u>N00286</u>	<u>Rifle-Restricted Initiatives-Donor</u>		
	711000 Services/Materials Pool		10,000
	853001 Transfer from Restricted		(10,000)
N00286 Total			0
<u>N00288</u>	<u>Softball-Rest Initiatives-Donor</u>		
	570001 Donations		(8,723)
	601 Salaries and Wages Pool		9,000
	602 Benefits Pool		111
	624001 Vehicle Allowance		3,600

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>N00288</u>	711000 Services/Materials Pool		15,512
	853001 Transfer from Restricted		(19,500)
N00288 Total			0
<u>N00290</u>	<u>Track, Field and CC-Rest Init-Donor</u>		
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		40,452
	853001 Transfer from Restricted		(44,052)
N00290 Total			0
<u>N00291</u>	<u>Volleyball-Rest Initiatives-Donor</u>		
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		4,000
	853001 Transfer from Restricted		(7,600)
N00291 Total			0
<u>N00292</u>	<u>Weight Rooms-Restricted Init-Donor</u>		
	570001 Donations		(10,037)
	601 Salaries and Wages Pool		10,000
	602 Benefits Pool		37
	624001 Vehicle Allowance		10,800
	853001 Transfer from Restricted		(10,800)
N00292 Total			0
<u>N00281</u>	<u>Basketball Women's-Rest Init-Donor</u>		
	570001 Donations		(16,579)
	601 Salaries and Wages Pool		13,600
	602 Benefits Pool		1,090

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>N00281</u>	624001 Vehicle Allowance		16,800
	711000 Services/Materials Pool		56,089
	853001 Transfer from Restricted		(71,000)
N00281 Total			0
<u>N00285</u>	<u>Golf Womens-Rest Init-Donor</u>		
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		4,869
	853001 Transfer from Restricted		(8,469)
N00285 Total			0
<u>N00287</u>	<u>Soccer-Restricted Initiatives-Donor</u>		
	570001 Donations		(5,019)
	601 Salaries and Wages Pool		5,000
	602 Benefits Pool		19
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		13,400
	853001 Transfer from Restricted		(17,000)
N00287 Total			0
<u>N00289</u>	<u>Tennis-Restricted Initiatives-Donor</u>		
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		16,644
	853001 Transfer from Restricted		(20,244)
N00289 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>N00309</u>	<u>Academic Incentives Donor Football</u>		
	570001 Donations		(100,000)
	711000 Services/Materials Pool		100,000
N00309 Total			0
<u>N00310</u>	<u>Academic Incentives Donor Men's Basketball</u>		
	570001 Donations		(89,850)
	711000 Services/Materials Pool		89,850
N00310 Total			0
<u>N00311</u>	<u>Academic Incentives Donor Women's Basketball</u>		
	570001 Donations		(89,850)
	711000 Services/Materials Pool		89,850
N00311 Total			0
<u>N00312</u>	<u>Academic Incentives Donor Baseball</u>		
	570001 Donations		(20,000)
	711000 Services/Materials Pool		20,000
N00312 Total			0
<u>N00313</u>	<u>Academic Incentives Donor Soccer</u>		
	570001 Donations		(20,000)
	711000 Services/Materials Pool		20,000
N00313 Total			0
<u>N00314</u>	<u>Academic Incentives Donor Softball</u>		
	570001 Donations		(25,000)
	711000 Services/Materials Pool		25,000
N00314 Total			0

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		2026 Base FTE	2026 Operating Budget
Line Description			
<u>N00315</u>	<u>Academic Incentives Donor Tennis</u>		
	570001 Donations		(20,000)
	711000 Services/Materials Pool		20,000
N00315 Total			0
<u>N00316</u>	<u>Academic Incentives Donor Track</u>		
	570001 Donations		(20,000)
	711000 Services/Materials Pool		20,000
N00316 Total			0
<u>N00317</u>	<u>Academic Incentives Donor Volleyball</u>		
	570001 Donations		(20,000)
	711000 Services/Materials Pool		20,000
N00317 Total			0

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100090	Womens Golf	8
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100134	Athletics Sports Medicine	10
100135	Weight Room-Ath	10
100136	Athletics Faculty Rep	7
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Auxiliary Marketing	102304	301100	84110	143
Auxiliary Services Administration	102303	301100	84110	143
BAC-Business Accounting CF	1C0167	100001	1010	29
Bad Debt Expense	100840	100001	6020	104
Bank Service Charge	100788	100001	6020	100
Baseball	100057	100006	5060	7
Baseball-Rest Initiatives-Donor	N00279	N00279	50540	163
Baseball-Revenue	1S0318	100006	5060	11
Basketball Men's-Rest Init-Donor	N00280	N00280	50540	164
Basketball Women's-Rest Init-Donor	N00281	N00281	50540	165
Bauernfeind-Match RUETF	NS0030F	NS0030	10540	35
Beef	1S0281	100001	45010	74
Beijing Lang Univ China Exchange	101393	100001	8010	136
Belize Waiver	101226	100001	8010	129
Benefit Focus	102281	100001	60500	125
BIO - Biology CF	1C0106	100001	1030	62
Biological Sciences	100312	100001	1030	62
Bldg and Equipment Maintenance	100898	100001	7020	112
BMC Marketing	100922	100001	6010	4
Board of Regents	100022	100001	6010	1
Boiler Maintenance - Academic	102498	100001	7020	115
Boiler Maintenance - Housing	102497	300250	84020	157
Border State Discount	102488	100001	8010	134
Branding, Mktg and Communication	100934	100001	6040	4
Budget Contingency	100800	100001	6030	100
Building Trades	102233	100001	7020	112
Bursars Office	102140	100001	6020	103
Bursars Office - Revenue	100838	100001	6020	103
BUS-Business and Public Affairs CF	1C0107	100001	1010	27
Business and Student Info Solutions	102038	100001	6050	120
Business Incubator Bldg Ops	100710	100001	3010	115
Business Incubator Utilities	100906	100001	7030	114
BVC Instruction	103465	100001	10500	78
BVC Non-Instruction	101465	100001	30010	78
Campus Voting Application	101622	100001	50500	120
CARE - Ctr for Adult and Reg Edu CF	1C0171	100001	1090	83
Career Services	101063	100001	5030	89
Carr Recreation Center	102449	100001	50500	91
Carr Sch	101449	100001	8010	105
CDI - Communication Disorders CF	1C0111	100001	1040	44
Cell Tower Leases	100015	100001	90500	102
Center for Adult and Regional Edu	100636	100001	1110	81
Center for Communication Disorders	101924	100001	1040	43
Center for Stdnt Engmnt Success	100991	100001	6070	86

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Central Plant	102237	100001	7020	114
CERC and Business Web Operations	100201	100001	1070	27
CERC Business Match	100250	100001	1070	34
CERC IT-Match	100438	100001	1070	65
CERC Services	100397	100001	1030	64
CFSB Center Utilities	100905	100001	7030	114
CFSB Center-Public	100942	100001	30500	11
CFSB Center-Public-Revenue	1S0336	100001	30500	14
CHA Housing Scholarship	102247	300200	84020	156
CHE - Chemistry CF	1C0108	100001	1030	63
Cheerleaders	100148	100006	5060	10
Cheerleaders-Revenue	1S0335	100006	5060	14
Chemical Hazardous Waste Disposal	100902	100001	6030	112
Chemistry	100349	100001	1030	62
Child of Veteran KIA Wvr	101249	100001	8010	130
Chonnam National Univ Exchange Wvr	102185	100001	8010	135
Chosun-IIS Wvr	101180	100001	8010	135
CIS - Computer Info Systems CF	1C0110	100001	1010	29
CIV - World Civilization CF	1C0149	100001	1050	53
Clara Eagle Art Gallery	100527	100001	4510	53
Clark Hall Operation	101131	300200	84020	152
Clark Hall RCC	101009	300200	84020	159
Clark Head	101019	300200	84020	160
Clinical and Internship Travel Sch	102594	100001	8010	134
CMA - Construction Mgmt Archt CF	1C0165	100001	1030	68
CNM-Cybersecurity and Ntwrk Mgmt CF	1C0147	100001	1030	65
CNS - Counseling CF	1C0112	100001	1040	41
Cobra Administration	102576	100001	60500	107
COEHS Faculty Support	100453	100001	4560	38
COEHS Other Instruction	100440	100001	1040	38
College Courts	101140	300200	84020	154
COM - Orgnl Commctn and Ldrshp CF	1C0139	100001	1010	33
Commencement Expense	100172	100001	50020	25
Committee on Instn Stds and Rsrch	100436	100001	2010	21
Commonwealth Honors Academy	100744	100001	10500	26
Commonwealth Honors Wvr	101275	100001	8010	130
Compensation Review Implementation	102648	100001	60500	126
Computer for Academic Support	100786	100001	45500	101
Computer for Instruction and Rsrch	100779	100001	10500	101
Computer Science and Info Systems	100208	100001	1010	29
Computer Usage Alloc To Academics	100858	100001	6050	118
Conference and Workshops CARE	1S0102	100001	3010	81
Contingency Generator Leases	102715	100001	70500	117
Credit Card Fees	100789	100001	6020	100
Criminal Justice and Social Work-MU	101829	100001	1040	43
CS: McNair Scholars Program 25-26	CS0206	CS0206	10530	24
CSC - Computer Science CF	1C0109	100001	1010	29
Ctr for Banking-Match RUETF-Spend	NS0062F	NS0062	45540	36
Curris Ctr Administration	101071	100001	5010	90
Cyber Education and Research Center	100632	100001	1070	67
Daegu University Exchange Wvr	101242	100001	8010	134
Dean-Bauernfeind College of Business	100196	100001	4540	27
Dean-Education and Human Services	100439	100001	4540	38

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Dean-Humanities and Fine Arts	100506	100001	4540	52
Dean-Hutson School of Agriculture	100252	100001	4540	71
Dean-Jones College of SET	100300	100001	4540	61
Dean-Nursing and Health Professions	102048	100001	4540	45
Deans Scholarship	102327	100001	8010	133
Deferred Electrical Maintenance	102265	100001	70500	116
Dental Hygiene Program	102706	100001	1130	50
Dependents of Disabled PO FF Wvr	101246	100001	8010	137
Dependents of Disabled Vets Wvr	101248	100001	8010	130
Dept Challenge Exam	100007	100001	90500	132
DET-Design Engineering Tech CF	1C0166	100001	1030	68
Digital Media	100985	100001	1010	5
Dill Prof in Acct NonMatch-Spend	NS0576F	NS0576	10540	36
Distance Learning/Telecomm	100644	100001	1090	81
DNP - Doctorial Nursing Progm - CF	1C0160	100001	1130	46
Doshisha Univ Exchange Wvr	102308	100001	8010	137
Eagle Rest Plantation	1S0092	100001	45010	76
Early Childhood Elementary Ed	100470	100001	1040	39
Early Childhood Elementary Ed-HP	300470	100001	1040	44
Earth and Environmental Sciences	100373	100001	1030	63
ECO - Economics CF	1C0114	100001	1010	30
Economics and Finance	100214	100001	1010	30
Ed Studies Leadership Counseling	100480	100001	1040	40
EdD Program	101958	100001	1040	42
EDU - Education CF	1C0115	100001	1040	39
EES-Earth and Environ Sciences CF	1C0153	100001	1030	64
EGR - Engineering CF	1C0150	100001	1030	68
ELE - Elementary Education CF	1C0116	100001	1040	40
Electrical	102236	100001	7020	113
Electronic Door Access	102565	301100	84110	143
Elizabeth Hall Operation	101132	300200	84020	152
Elizabeth Hall RCC	101010	300200	84020	159
Elizabeth Head	101020	300200	84020	160
Emergency Notification System	102360	100001	60500	110
EMLYON Business School Exchange Wvr	102253	100001	8010	135
Employee Assistance Program	102200	100001	6030	107
Employee Background Checks	100847	100001	6030	107
Employee Flex Spending Contribution	101744	100001	6020	125
Employee Physicals	100851	100001	6030	107
Employee Spouse Dependent Wvr	100855	100001	60500	123
Employee Wvrs	100854	100001	60500	123
EMT - Electromechanical Tech CF	1C0151	100001	1030	68
Endowed Chair for Eco-Syst-MSU	NS0007	NS0007	20540	70
Energy Management	102177	100001	70500	116
ENG - English CF	1C0117	100001	1050	54
English and Philosophy	100530	100001	1050	54
English as a Second Language	1S0018	100001	1080	94
English as a Second Lng-Appropriated	102020	100001	1080	94
English Computer Lab	100533	100001	1050	55
ENT - Engineering Technology CF	1C0152	100001	1030	68
Environmental Safety and Health	101342	100001	6030	112
Equine Science	1S0283	100001	45010	75
ERP Software Hardware Mntnc	100757	100001	6050	118

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ESL Computer Lab	1S0019	100001	1080	95
ESL Shuttle Service	1S0021	100001	50500	96
Exercise Science	102530	100001	1130	49
EXS - Exercise Science CF	1C0118	100001	1130	46
Facilities Design and Construction	100896	100001	7010	111
Facilities Mgmt Administration	100892	100001	7010	111
Faculty and Program Development	100865	100001	4560	24
Faculty Development	100168	100001	4550	21
Faculty Development Center	102096	100001	45500	24
Faculty Recruitment and Travel	100165	100001	4550	20
Faculty Senate	100185	100001	4530	21
Faculty Teaching Awards	100166	100001	4550	20
Farm Operations	1S0278	100001	45010	73
FCS - Family Consumer Science CF	1C0119	100001	1040	44
Federal DOL Overtime Changes	102256	100001	6030	124
Festival of Champions	1S0002	100001	1050	58
FIN - Finance CF	1C0120	100001	1010	28
Financial Aid Reimb-Cancel-MU	100012	100001	90500	102
Flexible Spending	100849	100001	6030	125
Fontys Univ of Applied Sciences Wvr	102385	100001	8010	136
Football	100040	100006	5060	7
Football-Rest Initiatives-Donor	N00283	N00283	50540	163
Football-Revenue	1S0316	100006	5060	11
Forensic Team	100243	100001	5020	34
FRE - French CF	1C0121	100001	1050	56
FTA Military Tuition Discount	102387	100001	8010	133
GA Advancement Funds GAF (Stipends)	101582	100001	45500	22
Game Day-Baseball	1S0342	100006	5060	16
Game Day-Football	1S0340	100006	5060	16
Game Day-Mens Basketball	1S0341	100006	5060	16
Game Day-Soccer	1S0346	100006	5060	17
Game Day-Volleyball	1S0347	100006	5060	17
Game Day-Womens Basketball	1S0345	100006	5060	16
Game Day-Womens Softball	1S0354	100006	5060	17
Game Day-Womens Tennis	1S0348	100006	5060	17
GCM - Graphic Communications Mgt CF	1C0122	100001	1010	32
General Fund - Online Fees	102687	100001	60500	125
GER - German CF	1C0123	100001	1050	56
GIA Baseball	100114	100006	8020	138
GIA Cost of Attendance	102175	100006	8020	139
GIA Football	100111	100006	8020	138
GIA Mens Basketball	100112	100006	8020	138
GIA Mens Golf	100121	100006	8020	139
GIA Mens Track	100117	100006	8020	139
GIA Riflery	100124	100006	8020	139
GIA Softball	101343	100006	8020	140
GIA Volleyball	100120	100006	8020	139
GIA Womens Basketball	100113	100006	8020	138
GIA Womens Golf	100122	100006	8020	139
GIA Womens Soccer	100119	100006	8020	139
GIA Womens Tennis	100116	100006	8020	138
GIA Womens Track	100118	100006	8020	139
Global Languages & Theatre Arts	102296	100001	1050	56

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Golf Mens-Rest Initiatives-Donor	N00284	N00284	50540	164
Golf Womens-Rest Init-Donor	N00285	N00285	50540	166
Gov Scholars for the Arts-Music Sch	101514	100001	8010	106
Governors Scholar Prog for Arts Sch	101452	100001	8010	105
Governors Scholar Program Sch	101451	100001	8010	105
Graduate Admissions	101508	100001	5010	87
Graduate Education	101779	100001	5010	21
Graduate Recruitment	100173	100001	5010	87
Graduation Fees	100006	100001	90500	132
GSE Scholarship	102500	100001	8010	137
GUI Waivers	102293	100001	8010	133
Gyeongsagn National Univ	101617	100001	8010	131
Hart Hall Operation	101134	300200	84020	152
Hart Hall RCC	101012	300200	84020	159
Hart Head	101021	300200	84020	160
Hazardous Materials Worker Training	150005	100001	30500	66
Health & Wellness Consultant	102295	100001	6010	107
Health Insurance Budget	101824	100001	6030	124
Health Insurance Cov Contingency	100765	100001	6030	123
Health Insurance Federal Changes	101965	100001	60500	124
Health Insurance Offsetting Transfer	101826	100001	6030	124
Health Services	101160	100001	5050	101
Heilbonn University Exchange Wvr	102311	100001	8010	135
Hester Hall Operation	101135	300200	84020	153
Hester Hall RCC	101013	300200	84020	159
Hester Head	101022	300200	84020	160
HFA Other Instruction	100507	100001	1050	52
History	100546	100001	1050	55
Hollis Franklin Hall	102243	300200	84020	161
Hollis Franklin Hall Operation	102242	300200	84020	154
Honors College	100186	100001	10500	26
Horticulture Farm	150284	100001	45010	75
Hours Per Yr Change Holding	101783	100001	60500	99
Housing Capital Renewal	101154	300200	84020	157
Housing Debt Service	101155	300200	84020	157
Housing Mgt Software Maintenance	102081	300200	84020	155
Housing Vending	101157	300500	84050	162
Housing-Maintenance	100912	300250	84020	157
Houston Prof-Match RUETF	NS0101F	NS0101	10540	69
Houston Prof-State RUETF 98-00	NS0037	NS0037	10540	69
HR Wellness Programs	100845	100001	6030	106
Huafan University Exchange Wvr	102653	100001	8010	137
HUM - Humanities CF	1C0154	100001	1050	53
Human Resources	100844	100001	6030	106
Human Resources Job Postings	102074	100001	6030	107
Hutchens Prof-State RUETF 98-00	NS0034	NS0034	10540	36
Hutson Farms	150228	100001	45010	76
Hutson School of Ag Other Instrn	100253	100001	1020	72
HVAC-R	102235	100001	7020	113
IC General Fund	100805	100001	60520	141
IC Sponsored Programs	100739	100001	45520	23
IC VPAA	100738	100001	10520	23
IC-VP5A	100996	100001	50520	86

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IIS Recruiting Fees	100763	100001	5010	95
IIS Shuttle Service	150022	100001	50500	96
Illinois Regional Discount	101301	100001	8010	130
Indiana Counties Discount	101257	100001	8010	130
Indiana Regional Discount	101302	100001	8010	131
Info Sys Project Funding	102542	100001	6030	122
Information Systems	101087	100001	6050	118
Information Systems Contracts	101305	100001	6050	120
Inst Support Allocation to Aux	100803	100001	60500	101
Institute for International Studies	100720	100001	1080	94
Institute for Intl Studies-Revenue	150017	100001	1080	94
Institutional Effectiveness Office	101817	100001	6010	23
Institutional Membership	100753	100001	60500	98
Institutional Review Board	100741	100001	45500	21
International Program Development	150020	100001	1080	95
International Recruitment - Approp	102245	100001	5010	97
International Recruitment-Revenue	150023	100001	5010	96
International Travel Insurance	102575	100001	60500	108
Intl Retention and Scholar Svcs	102021	100001	5010	95
Intl Retention and Scholar Svcs-Rev	150024	100001	5010	95
Intracollegiate Sports	101077	100001	5020	90
JCSET Other Instruction	100301	100001	1030	61
JMC - Journalism CF	1C0125	100001	1010	32
Jones Oral Communications Center	102178	100001	10500	34
Journalism and Mass Communications	100233	100001	1010	31
JPN - Japanese CF	1C0126	100001	1050	57
KERS Allocation - Academic Support	102554	100001	45500	126
KERS Allocation - Athletics	102558	100006	50500	127
KERS Allocation - Aux Admin Srv	102564	301100	84110	143
KERS Allocation - Auxiliaries	102589	100001	60500	127
KERS Allocation - BVC	102651	100001	30010	127
KERS Allocation - Foundation	102588	100001	60500	127
KERS Allocation - Instnl Support	102556	100001	60500	127
KERS Allocation - Instruction	102546	100001	10500	126
KERS Allocation - Instruction-HP	302546	100001	10500	128
KERS Allocation - Instruction-MA	402546	100001	10500	128
KERS Allocation - Instruction-PA	502546	100001	10500	128
KERS Allocation - Libraries	102553	100001	40500	126
KERS Allocation - Operation of Plnt	102557	100001	70500	127
KERS Allocation - Public Service	102552	100001	30500	126
KERS Allocation - Racer Card	102563	300400	84040	150
KERS Allocation - Research	102551	100001	20500	126
KERS Allocation - Residential Halls	102561	300200	84020	156
KERS Allocation - Sodexo Dining	102582	300150	84015	149
KERS Allocation - Student Services	102555	100001	50500	126
KERS Allocation - University Store	102562	300300	84030	151
KERS Allocation - WKMS	102559	100004	30500	127
KERS Allocation-Housing-Custodial	102570	300250	84020	156
KLEFPF Supplemental	100887	100001	6030	109
Konkuk Univ Exchange Wvr	102291	100001	8010	135
Kuali Software	102426	100001	4520	25
Ky Employee Wvr	101235	100001	8010	133
Ky Foster-Adopted Child Wvr	101250	100001	8010	130

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Late Registration Fee	100005	100001	90500	131
Lease Accounting and Management	102481	100001	6020	101
Legal Contingency	102141	100001	6010	2
Legal Services	100036	100001	6010	2
Liability Insurance-General	102676	100001	7020	124
Library Holdings	100713	100001	4010	79
Library Instruction	102644	100001	10500	80
Library Non-Instruction	100712	100001	4010	79
Live Safe App	102186	100001	6030	110
Logan Chair-State RUETF 00-02	NS0041	NS0041	10540	69
Logo Royalties	101964	100001	90500	5
LSC-Logistics Supply Chain Mgmt CF	1C0164	100001	1010	30
Madisonville Lease Payment	102344	100001	45500	82
Mapping Applications and Resource Ctr	100388	100001	20500	64
Marching Band	100569	100001	5060	59
Marketing Campaign	100925	100001	6040	4
Mathematics and Statistics	100406	100001	1030	64
McNair Grant Match Scholarship	101574	100001	8010	131
McNair Scholars Program	F01207F	F01207F	10540	24
Mens Basketball	100050	100006	5060	7
Mens Basketball-Revenue	1S0317	100006	5060	11
Mens Golf	100063	100006	5060	8
Mens Golf-Revenue	1S0319	100006	5060	11
Mgmt-Mkt-Bus Admin	100241	100001	1010	32
Mgmt-Mkt-Bus Admin-PA	500241	100001	1010	34
MGT - Management CF	1C0129	100001	1010	32
MID - Middle School Ed CF	1C0131	100001	1040	40
MIL - Military CF	1C0132	100001	10500	82
Mills Sch	101043	100001	8010	105
Misc Institutional Support	100755	100001	60500	98
Missouri Regional Discount	101303	100001	8010	131
MKT - Marketing CF	1C0130	100001	1010	32
MSU News	1S0001	100001	5020	31
Murray State Esports	102505	100001	50500	88
Murray State Promise	102037	100001	8010	132
Murray State Univ Police Department	100884	100001	6030	108
MUS - Music CF	1C0134	100001	1050	58
Music	100553	100001	1050	58
Music > 15 Discount	102263	100001	8010	132
Music Business Program	101572	100001	1050	59
Music Dept Pilot-Discount	101892	100001	8010	131
Music Housing Scholarship	102432	100001	8010	133
Music Sch	100574	100001	8010	133
MVC Baseball	1S0411	100006	5060	18
MVC Basketball Mens	1S0414	100006	5060	18
MVC Basketball Womens	1S0419	100006	5060	18
MVC Golf Mens	1S0412	100006	5060	19
MVC Golf Womens	1S0413	100006	5060	19
MVC Missouri Valley Conference	1S0409	100006	5060	18
MVC Soccer	1S0415	100006	5060	19
MVC Softball	1S0416	100006	5060	19
MVC Tennis	1S0417	100006	5060	19
MVC Volleyball	1S0418	100006	5060	19

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MVC XC, Track and Field	1S0420	100006	5060	19
MVFC Missouri Valley Football Conf	1S0410	100006	5060	18
National Merit Finalist Scholarship	102240	100001	8010	132
National Student Exchange Prog Wvr	101065	100001	8010	138
National Taipei Univ Exchange Wvr	102642	100001	8010	137
NCAA and OVC-Revenue	1S0334	100006	5060	14
Network Fiber Ring Replacement	102596	100001	60500	122
Network Operations	102039	100001	6030	120
Network Operations Contracts	102041	100001	6050	121
Network Operations Deferred Mntnc	102076	100001	70500	121
Network Operations Internet Contracts	100877	100001	45500	119
NLS - Non Profit Leadership CF	1C0135	100001	1040	33
Nmt Financial Aid Admin Cost	100829	100001	83010	141
Nmt To Cerr-Funding for Roofs	100810	100002	83010	141
Non-regional Discount	102489	100001	8010	134
North Farm	1S0280	100001	45010	73
NTN - Nutrition CF	1C0136	100001	1130	46
NUR - Nursing CF	1C0137	100001	1130	45
Nurse Anesthetist Program	102624	100001	1130	50
Nurse Anesthetist Program-MA	402624	100001	1130	50
Nurse Anesthetist Program-PA	502624	100001	1130	51
Nursing	100605	100001	1130	45
Nursing Doctoral Operations	101580	100001	1130	48
Nutrition and Dietetics	102532	100001	1130	49
Oakley Resource Center	101070	100001	5030	88
Oakley Student Lounge	102030	100001	6030	89
Occupational Safety and Health	100611	100001	1030	66
Occupational Therapy-PA	502279	100001	1130	51
OEO and Title IX-Compliance	100038	100001	6010	2
Office of Development	100929	100001	6040	3
Office of Education Abroad	102023	100001	1080	87
Office of Enrollment Management	101034	100001	5010	91
Office of Equal Opp and Title IX	100037	100001	6010	2
Office of Sponsored Programs	100737	100001	4540	22
Office of Student Disability Svcs	101495	100001	5030	88
Office Supply Contract Rebates	101830	100001	90500	103
Online Fee-Accounting	1W0011	100001	1010	28
Online Fee-Adol Carr Sp Ed	1W0017	100001	1040	39
Online Fee-Ag Science	1W0024	100001	1020	72
Online Fee-AHT/Pre-Vet	1W0009	100001	1020	77
Online Fee-Animal and Equine	1W0042	100001	1020	72
Online Fee-Art and Design	1W0040	100001	1050	54
Online Fee-Biology	1W0033	100001	1030	62
Online Fee-Business Accounting	1W0051	100001	1010	28
Online Fee-CARE	1W0050	100001	1110	83
Online Fee-CERC	1W0037	100001	1030	66
Online Fee-Chemistry	1W0022	100001	1030	63
Online Fee-CJSW	1W0023	100001	1040	43
Online Fee-Computer Science	1W0028	100001	1010	30
Online Fee-Ctr Commctn Disorders	1W0043	100001	1040	44
Online Fee-Dean-Ag	1W0025	100001	4540	71
Online Fee-Dean-Business	1W0016	100001	4540	27
Online Fee-Dean-Education	1W0019	100001	4540	38

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Online Fee-Dean-HFA	1W0032	100001	4540	52
Online Fee-Dean-Honors	1W0046	100001	10500	26
Online Fee-Dean-Nursing	1W0026	100001	1130	45
Online Fee-Dean-SET	1W0006	100001	4540	61
Online Fee-Earth and Envir Sciences	1W0035	100001	1030	64
Online Fee-Eco Fin	1W0012	100001	1010	30
Online Fee-Ed Stds Ldrshp Cnsng	1W0004	100001	1040	41
Online Fee-Eng and Phil	1W0020	100001	1050	55
Online Fee-Erly Childhd and Ed	1W0018	100001	1040	40
Online Fee-Exercise Science	1W0054	100001	1130	48
Online Fee-Global Lang Theatre Arts	1W0048	100001	1050	57
Online Fee-History	1W0021	100001	1050	56
Online Fee-Ind Eng and Tech	1W0034	100001	1030	69
Online Fee-JMC	1W0013	100001	1010	31
Online Fee-Library	1W0002	100001	4010	79
Online Fee-Math	1W0036	100001	1030	65
Online Fee-Mgmt Mktg Bus Admn	1W0014	100001	1010	33
Online Fee-Music	1W0029	100001	1050	58
Online Fee-Nursing	1W0008	100001	1130	47
Online Fee-Nutrition	1W0055	100001	1130	48
Online Fee-Occupational Therapy	1W0053	100001	1130	48
Online Fee-Occuptnl Sfty Health	1W0007	100001	1030	66
Online Fee-Org Communctn	1W0015	100001	1010	33
Online Fee-Pol Sc and Sociology	1W0005	100001	1050	60
Online Fee-Provost	1W0010	100001	6010	22
Online Fee-Psychology	1W0030	100001	1050	60
Online Fee-Public and Comm Health	1W0056	100001	1130	48
Online Fee-Respiratory Therapy	1W0052	100001	1130	47
Online RevShare AcadPart	102502	100001	60500	102
Operational Fleet Leases	102710	100001	6030	117
Operational Fleet Operations	100917	100001	6030	115
Operational Fleet Replacement	100919	100001	6030	115
Opportunity Scholarship	102499	100001	8010	133
Oracle Software	100879	100001	6050	119
ORCA	100159	100001	10500	79
Organizational Cmmctn and Ldrshp	100242	100001	1010	33
OSH - Occupational Safety CF	1C0138	100001	1030	66
Other Sources	100011	100001	90500	102
OTR - Occupational Therapy - CF	1C0161	100001	1130	46
Outsourcing Cost Avoidance	102357	100001	6030	99
OVC Rifle Championship	1S0214	100006	5060	18
Overtime Facilities Management	100893	100001	7020	111
Overtime MSU Police Dept	100886	100001	6030	109
Paducah Center Lease Payment	101782	100001	45500	82
Parking Lot Maintenance-HP	3S0258	100001	6030	110
Parking Lot Maintenance-PA	5S0258	100001	6030	110
Parking Lot Renovations	101308	100001	70500	109
Parking Maintenance	1S0258	100001	6030	109
Pcard Program Rebate	102034	100001	90500	103
PCH-Public and Community Health CF	1C0168	100001	1130	47
Peak Sports Management	1S0356	100006	5060	15
Pep Band	100570	100001	5020	59
PHE - Physical Education CF	1C0140	100001	1040	43

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Phi Theta Kappa Scholarship	102445	100001	8010	133
PHY - Physics CF	1C0141	100001	1030	67
Planned Giving	102028	100001	6040	4
Plant Deferred Maintenance	102075	100001	70500	116
Plumbing	102234	100001	7020	113
Police Car Replacement	102259	100001	6030	110
Political Science and Sociology	101935	100001	1050	60
Postal Services	101088	100001	6030	108
Pouring Rights Exclusivity	102529	100001	90500	142
Pouring Rights Exclusivity Athletic	1S0386	100006	5060	15
Presidential Sch	101045	100001	8010	105
President's Discretionary Fund	102078	100001	6010	1
President's Office	100021	100001	6010	1
President's-Vending	100034	300500	84050	162
Print Management	102297	300900	84090	143
Printing Services	100935	100001	6040	5
Procurement Services	100880	100001	6030	108
Project Mgt Fee-Deferred Maint	102434	100001	70500	116
Property Acquisitions	101307	100001	70500	117
Property Insurance Deductible	102718	100001	7020	99
Property Insurance-General	100767	100001	7020	99
Property Insurance-HP	300767	100001	7020	100
Property Insurance-PA	500767	100001	7020	100
Provost Sch	101454	100001	8010	106
PSY - Psychology CF	1C0155	100001	1050	59
Psychology	100575	100001	1050	59
Public Affairs	102119	100001	6040	4
Public and Community Health	102531	100001	1130	49
Pullen Farm	1S0279	100001	45010	73
Quad State Instrumental Festival	1S0003	100001	1050	59
RA Housing Discount	101597	300200	84020	156
Racer 1-stop	102288	100001	50500	99
Racer Academy Discounts	101623	100001	8010	131
Racer Academy Instruction	101585	100001	10500	82
Racer Advantage Grant	101062	100001	8010	104
Racer Card Admin	101125	300400	84040	149
Racer Experience Fee	102649	100001	83010	142
Racer Nation Orientation	1S0014	100001	50500	91
Racer Writing Center	101821	100001	10500	79
Racers Finish Scholarship	102681	100001	8010	138
REC - Recreation CF	1C0143	100001	1040	82
Recruit and Retention Initiative	100993	100001	5010	86
Recruitment	101341	100001	6070	93
Recruitment Marketing	102683	100001	6040	6
Recruitment Special Initiatives	101057	100001	5010	92
Regensburg Wvr	101239	100001	8010	129
Regents Hall Operation	101136	300200	84020	153
Regents Hall RCC	101014	300200	84020	159
Regents Head	101023	300200	84020	160
Regents Sch	101455	100001	8010	106
Regional Campus Administration-HE	200652	100001	1090	83
Regional Campus Administration-HP	300652	100001	1090	83
Regional Campus Administration-MA	400652	100001	1090	84

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Regional Campus Instruction	100651	100001	1090	81
Regional Campus Instruction-HP	300651	100001	1090	83
Regional Campus Instruction-MA	400651	100001	1090	84
Regional Campus Instruction-PA	500651	100001	1090	84
Regional Discount	102446	100001	8010	134
Registrar	100719	100001	50020	24
Renovation of Facilities	101306	100001	70500	116
Rental Property	1S0301	100001	6030	98
Rentention App Development	102714	100001	6050	122
RES - Real Estate CF	1C0163	100001	1010	29
Residence Hall Furniture and Equip	102482	300200	84020	155
Residence Halls	101128	300200	84020	151
Residence Life	102362	300200	84020	161
Residential College Association	101129	300200	84020	158
Residential Colleges	101008	300200	84020	159
Residential Halls Major Maintenance	100913	300250	84020	157
Residential Network	100871	100001	5020	119
Residential Network Contracts	100861	300200	84020	158
Residential Networking Non-Salary	100747	300200	84020	155
ResNet Maintenance	101344	300200	84020	155
Respiratory Therapy	102521	100001	1130	49
Retention Software	101919	100001	50500	87
Retirement Fiduciary Contract Rev	102717	100001	6030	107
Richmond Hall Operation	101137	300200	84020	153
Richmond Hall RCC	101015	300200	84020	160
Richmond Head	101024	300200	84020	161
Rifle Team	100100	100006	5060	9
Rifle-Restricted Initiatives-Donor	N00286	N00286	50540	164
Rifleteam-Revenue	1S0327	100006	5060	13
RNO Prior Year Responsibility	1S0425	100001	50500	92
Roads Scholars	101998	100001	6070	93
Robotics Camp	1S0009	100001	1110	42
Rodeo	100255	100001	50500	72
Rodeo and Equine Scholarships	102543	100001	8010	134
Rodeo Event Operations	1S0406	100001	50500	77
ROTC Leadership Hou Sch	102249	300200	84020	156
ROTC Program	100709	100001	10500	81
ROTC Sch	101453	100001	8010	105
RTP-Respiratory Therapy CF	1C0169	100001	1130	47
S74 Debt Service	102707	300200	84020	155
SACSCOC	101630	100001	6010	22
SARA Fees	102258	100001	45500	23
Sch Incentives	100926	100001	50500	3
Schedule Change Fee	102002	100001	90500	132
Scholarship Office	101036	100001	5010	104
School of Engineering	102050	100001	1030	67
SDS Mentors	1S0015	100001	5030	89
SEC - Secondary Education CF	1C0144	100001	1040	39
Security and Email	101820	100001	6050	120
Security and Email Contracts	102042	100001	6050	122
Security Camera Mntnc and Storage	101635	100001	6030	110
SED - Special Education CF	1C0145	100001	1040	39

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Senior Citizens Wvr	101241	100001	8010	129
Senior RA-Hall Director Sch	101146	300200	84020	155
Service Desk	100863	100001	4520	118
Service Desk Contracts	102044	100001	4530	121
Service Desk Student Computer Labs	100866	100001	4530	118
Shandong NR Tuition Discount	102643	100001	8010	138
Shandong Program Share - COB	1S0404	100001	1010	35
Shandong Program Share-Economics	1S0399	100001	1010	31
Shandong Program Share-General Fund	102656	100001	60500	102
Shandong Univ Discount Cohort 5	102620	100001	8010	136
Shandong Univ Discount Cohort 6	102675	100001	8010	136
Shandong Univ Discount Cohort 7	102685	100001	8010	136
Shandong Univ Discount Cohort 8	102705	100001	8010	136
Shandong/MSU Partnership Cohort 5	1S0407	100001	1010	34
Shandong/MSU Partnership Cohort 6	1S0432	100001	1010	35
Shandong/MSU Partnership Cohort 7	1S0436	100001	1010	35
Shandong/MSU Partnership Cohort 8	1S0442	100001	1010	35
Sick Leave Credits NonExempt	101578	100001	60500	124
Simulation Center	102584	100001	1130	50
Soccer-Restricted Initiatives-Donor	N00287	N00287	50540	166
Sodexo Business College Operations	102410	300150	84015	146
Sodexo Catering-Camps Operations	102413	300150	84015	147
Sodexo CFA Operations	102407	300150	84015	146
Sodexo Concessions Operations	102414	300150	84015	147
Sodexo Dining	102391	300150	84015	144
Sodexo Dining Income Holding	102394	300150	84015	149
Sodexo Dining Repair and Maint	102395	300150	84015	149
Sodexo Dining Trf to Aux Admin	102397	300150	84015	149
Sodexo Dining Trf to Housing	102392	300150	84015	146
Sodexo Dining Trf to Racer Card	102393	300150	84015	148
Sodexo Einstein Operations	102406	300150	84015	145
Sodexo Enhancement Fund	102402	300150	84015	148
Sodexo Expo Concessions Operations	102597	300150	84015	147
Sodexo Fast Track Operations	102405	300150	84015	144
Sodexo Food Truck Operations	102408	300150	84015	146
Sodexo Investment One	102398	300150	84015	148
Sodexo Investment Three	102400	300150	84015	148
Sodexo Investment Two	102399	300150	84015	148
Sodexo Market 22 Operations	102412	300150	84015	145
Sodexo Mein Bowl Operations	102645	300150	84015	146
Sodexo Starbucks Operations	102409	300150	84015	145
Sodexo SubConnection Operations	102417	300150	84015	147
Sodexo Tres-Habanero Operations	102416	300150	84015	147
Sodexo T-Room Operations	102411	300150	84015	144
Sodexo Unrestricted Fund	102401	300150	84015	148
Sodexo Winslow Operations	102404	300150	84015	144
Softball-Rest Initiatives-Donor	N00288	N00288	50540	164
Sorority Maintenance and Rent	1S0424	100001	6030	98
Sorority Maintenance and Rent	100766	100001	7020	99
SPA - Spanish CF	1C0146	100001	1050	57
Speech and Hearing Clinic	1S0006	100001	3010	42
Springer-Franklin Head	101025	300200	84020	161
SSC - Building Services	102455	100001	70500	112

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SSC - CFSB Custodial	102716	100001	70500	117
SSC - Grounds Maintenance	102453	100001	7020	114
SSC - Housing Custodial	102458	300250	84020	157
SSC - S74 Housing Custodial	102700	300250	84020	158
SSC - S74 Housing Utilities	102701	300250	84020	158
SSC-Grounds	102599	300200	84020	157
Staff Congress	100774	100001	6030	98
Staff Excellence Awards	100775	100001	6030	124
State Appropriations-MU	100020	100001	90500	102
State Pension Expense-Housing Svc	102229	300200	89100	156
State Pension Expense-Sodexo Dining	102437	300150	89100	149
Station 74	102679	300200	84020	154
Stdnt Enrchmt, Acdmc Excllc, Ldrshp	101028	100001	5010	88
Strategic Initiatives	101386	100001	50500	1
Student Ambassadors	101053	100001	50500	92
Student Financial Aid	101058	100001	5040	104
Student Government Association	101089	100001	5010	90
Student Loan Billing	100792	100001	6020	101
Student Record Search	101621	100001	6030	93
Student Support Services Sch	101510	100001	8010	106
Summer Instructional Salaries EXT	100643	100001	10500	23
Super Saturdays RAO	150008	100001	1110	42
Supervising Teachers Wvr	100461	100001	8010	129
Survivors of Military KIA Wvr	101247	100001	8010	130
Survivors of Police or Fire KIA Wvr	101245	100001	8010	136
Sys Admin Disaster Recov	102043	100001	6050	121
Systems Administration	100873	100001	6050	119
Systems Administration Contracts	100869	100001	6050	119
Tampere Finland Exchange Wvr	101289	100001	8010	137
Teacher Education Services	100494	100001	1040	41
Teacher Quality Institute	100498	100001	1040	41
Teacher Quality Institute Sch	100501	100001	8010	41
Technology Fees	102587	100001	83010	142
Telehealth Pilot Program	102682	100001	5030	88
Tennessee Montgomery Co Discount	101259	100001	8010	130
Tennessee Regional Discount	101304	100001	8010	131
Tennis-Restricted Initiatives-Donor	N00289	N00289	50540	166
Tenri University-Japan Exchange Wvr	101276	100001	8010	136
TESOL Program	100531	100001	1050	55
THD - Theatre CF	1C0156	100001	1050	57
Title IX Training	102179	100001	6010	3
Tokyo Metropolitan Univ Exchnge Wvr	102089	100001	8010	135
Touchnet Hosting Fees	101458	100001	6020	104
Toyama University Exchange Wvr	101273	100001	8010	134
Track	100093	100006	5060	9
Track, Field and CC-Rest Init-Donor	N00290	N00290	50540	165
Track-Revenue	150326	100006	5060	13
Transcript Fees-General Fund	100009	100001	90500	132
Transfer from Bookstore to Aux Admin	102346	301100	84110	143
Transfer from Dining to Aux Admin	102348	301100	84110	143
Transfer from Dining to Housing	101666	300200	84020	156
Transfer from Sodexo Dining to RacerCard	102469	300400	84040	150
Transfer Student Scholarship	101039	100001	8010	104

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Transportation Fuel and Parts Whse	102359	100001	6030	116
Trust and Agency Interest Income	100019	100001	90500	102
Trustee Sch Existing	101445	100001	8010	105
UAS-Unmanned Aerial Systems	1C0170	100001	1020	76
Undergraduate Admissions	101340	100001	6070	92
Unemployment Compensation	100848	100001	6030	125
Univ of Guadalajara Exchange Wvr	102646	100001	8010	137
University Audits	100793	100001	6020	101
University Counseling Services	101066	100001	5030	89
University of Alicante Wvr	102390	100001	8010	137
University of Burgundy Exchange Wvr	102441	100001	8010	134
University of Cordoba Exchange Wvr	102448	100001	8010	135
University Parking	1S0303	100001	6030	109
University Publications	100936	100001	6040	5
University Sch	101446	100001	8010	105
University Store	101030	300300	84030	150
University Store-Renovations	101032	300300	84030	151
University Theatre	1S0004	100001	50500	57
University Theatre	100582	100001	1050	58
University Wide Events	100026	100001	6040	1
Unrestricted Accrued Comp	101162	100001	10510	123
US Global Ugrad Exchange Program	101730	100001	8010	135
Utilities	100904	100001	7030	114
Utilities - HP	300904	100001	7030	115
Utilities - PA	500904	100001	7030	115
Vacancy Pool For Comp Review	102688	100001	60500	126
Vacancy Recapture	102077	100001	45500	123
Vet Tech Laboratory Support	100259	100001	1020	77
Veteran's Affairs	102312	100001	5010	87
Volleyball	100080	100006	5060	8
Volleyball-Rest Initiatives-Donor	N00291	N00291	50540	165
Volleyball-Revenue	1S0323	100006	5060	12
VP Academic Affairs	100151	100001	6010	20
VPAA Assessments and Accreditations	100160	100001	6010	20
VPAA-Vending	100183	300500	84050	162
VPFAS	100743	100001	6010	98
VPFAS-Vending	100773	300500	84050	162
VPSA	100987	100001	6010	86
VPSA-Vending	100997	300500	84050	162
Warehouse Inventory	100895	100001	70500	111
Washington Research	100028	100001	6010	1
Watershed Studies Institute	100308	100001	20500	61
Web Management	100938	100001	6030	5
Weight Room-Ath	100135	100006	5060	10
Weight Room-Ath-Revenue	1S0339	100006	5060	15
Weight Rooms-Restricted Init-Donor	N00292	N00292	50540	165
Wellness Ctr	101103	100001	5050	91
Wellness Ctr Trf-Restricted Fees	100830	100001	83010	141
Wellness Ctr Utilities	102033	100001	7030	115
West KY Expo Ctr	100298	100001	3010	77
White Hall Operation	101139	300200	84020	153
White Hall RCC	101017	300200	84020	160

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White Head	101026	300200	84020	161
Whitney Young Sch Operations	101056	100001	5010	92
WKMS Radio	150100	100004	3030	36
WKMS Radio-State Funds	100980	100004	3030	36
WKMS Tower Utilities	102641	100004	7030	114
WKMS-Broadcasting	100981	100004	3030	37
WKMS-Programming	100982	100004	3030	37
WKMS-Promotion	100983	100004	3030	37
Wkstdy Match 25%	100787	100001	50530	129
Womens Bsktball-ND	100070	100006	5060	8
Womens Bsktball-ND-Revenue	150321	100006	5060	12
Womens Golf	100090	100006	5060	8
Womens Golf-Revenue	150325	100006	5060	12
Womens Soccer	100076	100006	5060	8
Womens Soccer-Revenue	150322	100006	5060	12
Womens Softball	101328	100006	5060	10
Womens Softball-Revenue	150328	100006	5060	13
Womens Tennis	100086	100006	5060	8
Womens Tennis-Revenue	150324	100006	5060	12
Workers Compensation	100850	100001	6030	125
Young Authors Camp	150010	100001	1110	55

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