

SUMMARY BUDGET

2026-2027

MURRAY STATE UNIVERSITY

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Murray State University
FY 2026-2027

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				61,288,100	(6,930,100)	54,358,000
GROSS TUITION				107,495,969	1,021,608	108,517,577
LESS TUITION DISCOUNTS				(56,012,579)	(3,950,332)	(59,962,911)
MANDATORY FEES				11,152,624	349,590	11,502,214
NET TUITION AND MANDATORY FEES				**62,636,014**	**(2,579,134)**	**60,056,880**
NON-MANDATORY FEES				11,957,698	1,269,089	13,226,787
SALES & SERVICES				756,820	(2,751)	754,069
OTHER OPERATING REVENUE				12,720,216	3,102,987	15,823,203
GIFTS, DONATIONS AND ROYALTIES				226,000	(41,018)	184,982
INVESTMENT INCOME				2,000,000	925,000	2,925,000
FOUNDATION REVENUE				291,800	283,180	574,980
FUNDING FROM RESTRICTED FUNDS				190,481	(27,307)	163,174
ONE TIME SOURCES				1,990,669	(1,589,583)	401,086
SUBTOTAL - EDUCATION AND GENERAL				**154,057,798**	**(5,589,637)**	**148,468,161**
AUXILIARIES						
SODEXO DINING				4,608,474	43,433	4,651,907
HOUSING				18,693,216	499,959	19,193,175
UNIVERSITY STORE				5,497,033	0	5,497,033
RACERCARD				61,460	0	61,460
PRINT MANAGEMENT				21,500	0	21,500
VENDING COMMISSION				64,800	0	64,800
SUBTOTAL - AUXILIARIES				**28,946,483**	**543,392**	**29,489,875**
RESTRICTED						
SUBTOTAL - RESTRICTED				**1,599,625**	**9,829,327**	**11,428,952**
GRAND TOTAL - REVENUE BUDGET				**184,603,906**	**4,783,082**	**189,386,988**

Murray State University
FY 2026-2027

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
STATE APPROPRIATION						
State Appropriation for Operations	**560001**					
State Appropriation for Operations		100020	100020	39,663,597	2,764,903	42,428,500
Operations BVC		100020	100020	4,034,200	0	4,034,200
TSM Center		100020	100632	142,990	(142,990)	0
TSM-Business		100020	100250	425,009	(425,009)	0
TSM-Science, Eng & Tech		100020	100438	322,204	(322,204)	0
State Appropriation-Debt Service		100020	100020	5,886,500	(5,886,500)	0
State Appropriation-Performance Funding		100020	100020	5,069,300	(260,900)	4,808,400
State Appropriation-Property Insurance Supplement		100020	100020	2,069,600	(618,200)	1,451,400
State Appropriation-Inflationary Adjustment		100020	100020	1,874,700	(1,874,700)	0
State Appropriation for KERS	**560005**					
State Appropriations for KERS		100020	100020	1,800,000	(164,500)	1,635,500
TOTAL STATE APPROPRIATION				**61,288,100**	**(6,930,100)**	**54,358,000**
TUITION AND MANDATORY FEES						
TOTAL GROSS TUITION				**107,495,969**	**1,021,608**	**108,517,577**
TUITION DISCOUNTS	**5T8001**					
University Scholarships						
Academic Achievement Automatic Scholarships:						
Carr Sch		101449	101449	(2,551,444)	77,095	(2,474,349)
Deans Scholarship		102327	102327	(865,697)	101,523	(764,174)
Opportunity Scholarship		102499	102499	(198,073)	360,264	162,191
Provost Sch		101454	101454	(5,864,241)	(1,265,003)	(7,129,244)
Regents Sch		101455	101455	(2,952,337)	(252,704)	(3,205,041)
Trustee Sch Existing		101445	101445	(826,020)	139,973	(686,047)
University Sch		101446	101446	(888,555)	17,028	(871,527)
Subtotal - Academic Achievement Scholarships				(14,146,367)	(821,824)	(14,968,191)
Other Recruitment Scholarships						
Gov Scholars for the Arts-Music Sch		101514	101514	(122,209)	32	(122,177)
Governors Scholar Prog for Arts Sch		101452	101452	(206,023)	(230,233)	(436,256)
Governors Scholar Program Sch		101451	101451	(991,434)	(460,822)	(1,452,256)
GSE Scholarship		102500	102500	(10,298)	(71,333)	(81,631)
Mills Sch		101043	101043	(807,034)	128,289	(678,745)
Murray State Promise		102037	102037	(50,345)	10,608	(39,737)
National Merit Finalist Scholarship		102240	102240	(173,409)	5,875	(167,534)
Phi Theta Kappa Scholarship		102445	102445	(28,697)	(5,899)	(34,596)
Presidential Sch		101045	101045	(1,570,847)	46,350	(1,524,497)
Racer Advantage Grant		101062	101062	(93,000)	78,402	(14,598)
Rodeo and Equine Scholarships		102543	102543	(40,000)	5,000	(35,000)
ROTC Sch		101453	101453	(27,504)	1,173	(26,331)
Student Support Services Sch		101510	101510	(1,000)	1,000	0
Transfer Student Scholarship		101039	101039	(785,714)	(899,626)	(1,685,340)
Subtotal - Other Recruitment Scholarships				(4,907,514)	(1,391,184)	(6,298,698)
Regional Discounts						
Border State Discount		102488	102488	(2,988,082)	(67,070)	(3,055,152)
Illinois Regional Discount		101301	101301	(1,545)	1,545	0
Indiana Counties Discount		101257	101257	(4,060)	4,060	0
Indiana Regional Discount		101302	101302	(3,742)	(3,032)	(6,774)
Missouri Regional Discount		101303	101303	(5,104)	169	(4,935)
Non-regional Discount		102489	102489	(1,402,636)	(681,706)	(2,084,342)
Regional Discount		102446	102446	(12,940,946)	(265,039)	(13,205,985)
Tennessee Montgomery Co Discount		101259	101259	(2,707)	2,707	0

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Tennessee Regional Discount		101304	101304	(642,776)	66,526	(576,250)
Subtotal - Regional Discounts				(17,991,598)	(941,840)	(18,933,438)
International Scholarships and Waivers						
International Exchange Programs						
Beijing Lang Univ China Exchange		101393	101393	(14,289)	14,289	0
Chonnam National Univ Exchange Wvr		102185	102185	(14,289)	14,289	0
Chosun-IIS Wvr		101180	101180	(28,578)	28,578	0
Daegu University Exchange Wvr		101242	101242	(14,289)	14,289	0
Doshisha Univ Exchange Wvr		102308	102308	(14,289)	6,982	(7,307)
EMLYON Business School Exchange Wvr		102253	102253	(31,277)	31,277	0
Fontys Univ of Applied Sciences Wvr		102385	102385	(7,145)	7,145	0
Gyeongsagn National Univ		101617	101617	(7,145)	7,145	0
Heilbonn University Exchange Wvr		102311	102311	(7,145)	7,145	0
Huafan University Exchange Wvr		102653	102653	(7,145)	7,145	0
Konkuk Univ Exchange Wvr		102291	102291	(7,819)	7,819	0
National Taipei Univ Exchange Wvr		102642	102642	(7,145)	7,145	0
Regensburg Wvr		101239	101239	(53,738)	(22,040)	(75,778)
Tampere Finland Exchange Wvr		101289	101289	(7,819)	512	(7,307)
Tenri University-Japan Exchange Wvr		101276	101276	(14,289)	(326)	(14,615)
Tokyo Metropolitan Univ Exchnge Wvr		102089	102089	(15,638)	(13,591)	(29,229)
Toyama University Exchange Wvr		101273	101273	(7,819)	7,819	0
Univ of Guadalajara Exchange Wvr		102646	102646	(7,819)	7,819	0
University of Alicante Wvr		102390	102390	(7,145)	7,145	0
University of Burgundy Exchange Wvr		102441	102441	(14,289)	14,289	0
University of Cordoba Exchange Wvr		102448	102448	(14,289)	14,289	0
Univesitat Jaume-Spain Exchange Wvr		101605	101605	0	(14,615)	(14,615)
US Global Ugrad Exchange Program		101730	101730	(8,010)	8,010	0
Subtotal - International Exchange Programs				(311,410)	162,559	(148,851)
IIS Undergraduate						
Belize Waiver		101226	101226	(57,097)	(30,604)	(87,701)
Subtotal - IIS Undergraduate				(57,097)	(30,604)	(87,701)
Legislative Mandated Waivers						
Child of Veteran KIA Wvr		101249	101249	(12,153)	12,153	0
Dependents of Disabled PO FF Wvr		101246	101246	(3,491)	(9,587)	(13,078)
Dependents of Disabled Vets Wvr		101248	101248	(993,503)	(417,013)	(1,410,516)
Ky Employee Wvr		101235	101235	(651,266)	(190,494)	(841,760)
Ky Foster-Adopted Child Wvr		101250	101250	(329,170)	(55,233)	(384,403)
Racer Academy Discounts		101623	101623	(2,823,378)	90,153	(2,733,225)
Senior Citizens Wvr		101241	101241	(172,258)	(8,826)	(181,084)
Supervising Teachers Wvr		100461	100461	(14,946)	(4,994)	(19,940)
Survivors of Military KIA Wvr		101247	101247	(37,253)	15,298	(21,955)
Survivors of Police or Fire KIA Wvr		101245	101245	(5,992)	5,992	0
Subtotal - Legislative Mandated Waivers				(5,043,410)	(562,551)	(5,605,961)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(153,368)	59,831	(93,537)
Other Waivers						
Academic Common Market Wvr		101237	101237	(69,517)	69,517	0
Clinical and Internship Travel Sch		102594	102594	(50,000)	30,335	(19,665)
Commonwealth Honors Wvr		101275	101275	(740,465)	0	(740,465)
FTA Military Tuition Discount		102387	102387	(170,284)	1,217	(169,067)
GUI Waivers		102293	102293	(2,602)	2,602	0
McNair Grant Match Scholarship		101574	101574	(25,000)	25,000	0
Music > 15 Discount		102263	102263	(179,253)	(20,513)	(199,766)
Music Dept Pilot-Discount		101892	101892	(25,056)	25,056	0
Music Sch		100574	100574	(51,617)	14,449	(37,168)
National Student Exchange Prog Wvr		101065	101065	(7,666)	7,666	0
Other Wvrs		100808	100808	0	(45,717)	(45,717)

Murray State University
FY 2026-2027

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Racers Finish Scholarship		102681	102681	(21,600)	5,273	(16,327)
Shandong NR Tuition Discount		102643	102643	(1,122,189)	0	(1,122,189)
Shandong Univ Discount Cohort 5		102620	102620	(864,762)	0	(864,762)
Shandong Univ Discount Cohort 6		102675	102675	(1,789,521)	0	(1,789,521)
Shandong Univ Discount Cohort 7		102685	102685	(1,712,175)	0	(1,712,175)
Shandong Univ Discount Cohort 8		102705	102705	(864,763)	0	(864,763)
Subtotal - Other Waivers				(7,696,470)	114,885	(7,581,585)
Athletics						
GIA Baseball		100114	100114	(325,222)	(103,167)	(428,389)
Athletics Media Relations		100132	100132	0	(70,000)	(70,000)
Athletics Non-Sport Marketing		100133	100133	0	(30,000)	(30,000)
GIA Cost of Attendance		102175	102175	(124,380)	(55,620)	(180,000)
GIA Football		100111	100111	(1,799,374)	(52,959)	(1,852,333)
GIA Mens Basketball		100112	100112	(515,113)	(15,026)	(530,139)
GIA Mens Golf		100121	100121	(122,513)	(3,633)	(126,146)
GIA Mens Track		100117	100117	(93,537)	(2,777)	(96,314)
GIA Riflery		100124	100124	(103,316)	(3,038)	(106,354)
GIA Softball		101343	101343	(348,615)	(103,787)	(452,402)
GIA Volleyball		100120	100120	(347,461)	(10,205)	(357,666)
GIA Womens Basketball		100113	100113	(440,671)	(12,913)	(453,584)
GIA Womens Golf		100122	100122	(176,038)	(5,159)	(181,197)
GIA Womens Soccer		100119	100119	(399,989)	(42,957)	(442,946)
GIA Womens Tennis		100116	100116	(236,639)	(6,928)	(243,567)
GIA Womens Track		100118	100118	(518,885)	(46,435)	(565,320)
Subtotal - Athletics				(5,551,753)	(564,604)	(6,116,357)
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	(25,000)	25,000	0
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				(153,592)	25,000	(128,592)
TOTAL TUITION DISCOUNTS				**(56,012,579)**	**(3,950,332)**	**(59,962,911)**
MANDATORY FEES						
Mandatory Fees - General		1T0004	1T0004	7,245,512	344,677	7,590,189
Mandatory Fees - Athletics Subsidy		1T0004	1T0004	3,293,912	0	3,293,912
Mandatory Fees - Wellness Ctr		1T0004	100830	613,200	4,913	618,113
TOTAL MANDATORY FEES				**11,152,624**	**349,590**	**11,502,214**
NET TOTAL TUITION AND MANDATORY FEES				**62,636,014**	**(2,579,134)**	**60,056,880**
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	2,478,240	0	2,478,240
Racer Experience Fees	**516008**					
Racer Experience Fee		102649	102649	1,740,000	0	1,740,000

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Course Fees	**550076**					
General Fund - Course Fees		102739	102739	0	1,517,696	1,517,696
Bauernfeind College of Business						
ACC - Accounting CF		1C0100	1C0100	13,247	(13,247)	0
BAC-Business Accounting CF		1C0167	1C0167	28,741	(28,741)	0
BUS-Business and Public Affairs CF		1C0107	1C0107	18,667	(18,667)	0
CIS - Computer Info Systems CF		1C0110	1C0110	17,426	(17,426)	0
COM - Orgnl Commctn and Ldrshp CF		1C0139	1C0139	43,099	(43,099)	0
CSC - Computer Science CF		1C0109	1C0109	33,751	(33,751)	0
ECO - Economics CF		1C0114	1C0114	22,673	(22,673)	0
FIN - Finance CF		1C0120	1C0120	23,086	(23,086)	0
GCM - Graphic Communications Mgt CF		1C0122	1C0122	2,887	(2,887)	0
JMC - Journalism CF		1C0125	1C0125	37,061	(37,061)	0
LSC-Logistics Supply Chain Mgmt CF		1C0164	1C0164	16,736	(16,736)	0
MGT - Management CF		1C0129	1C0129	46,167	(46,167)	0
MKT - Marketing CF		1C0130	1C0130	40,116	(40,116)	0
RES - Real Estate CF		1C0163	1C0163	2,178	(2,178)	0
Subtotal - Bauernfeind College of Business				345,835	(345,835)	0
Hutson College of Agriculture						
AED - Agriculture Education CF		1C0101	1C0101	6,055	(6,055)	0
AGR - Agriculture CF		1C0102	1C0102	367,655	(367,655)	0
UAS-Unmanned Aerial Systems		1C0170	1C0170	11,686	(11,686)	0
Subtotal - Hutson College of Agriculture				385,396	(385,396)	0
Jones College of Science Engineering and Technology						
ARC - Archaeology CF		1C0103	1C0103	151	(151)	0
AST - Astronomy CF		1C0105	1C0105	7,922	(7,922)	0
BIO - Biology CF		1C0106	1C0106	57,740	(57,740)	0
CHE - Chemistry CF		1C0108	1C0108	33,418	(33,418)	0
CMA - Construction Mgmt Archt CF		1C0165	1C0165	16,770	(16,770)	0
CNM-Cybersecurity and Ntwrk Mgmt CF		1C0147	1C0147	19,424	(19,424)	0
DET-Design Engineering Tech CF		1C0166	1C0166	7,937	(7,937)	0
EES-Earth and Environ Sciences CF		1C0153	1C0153	23,271	(23,271)	0
EGR - Engineering CF		1C0150	1C0150	13,973	(13,973)	0
EMT - Electromechanical Tech CF		1C0151	1C0151	5,931	(5,931)	0
ENT - Engineering Technology CF		1C0152	1C0152	2,064	(2,064)	0
OSH - Occupational Safety CF		1C0138	1C0138	9,522	(9,522)	0
PHY - Physics CF		1C0141	1C0141	22,318	(22,318)	0
Subtotal - Jones College of Science Engineering and Technology				220,441	(220,441)	0
Education and Human Services						
CDI - Communication Disorders CF		1C0111	1C0111	4,093	(4,093)	0
CNS - Counseling CF		1C0112	1C0112	5,690	(5,690)	0
EDU - Education CF		1C0115	1C0115	18,239	(18,239)	0
ELE - Elementary Education CF		1C0116	1C0116	28,860	(28,860)	0
EXS - Exercise Science CF		1C0118	1C0118	10,709	(10,709)	0
FCS - Family Consumer Science CF		1C0119	1C0119	2,439	(2,439)	0
MID - Middle School Ed CF		1C0131	1C0131	9,992	(9,992)	0
NLS - Non Profit Leadership CF		1C0135	1C0135	45	(45)	0
PHE - Physical Education CF		1C0140	1C0140	1,082	(1,082)	0
REC - Recreation CF		1C0143	1C0143	2,382	(2,382)	0
SEC - Secondary Education CF		1C0144	1C0144	15,395	(15,395)	0
SED - Special Education CF		1C0145	1C0145	6,631	(6,631)	0
Subtotal - Education and Human Services				105,557	(105,557)	0
Humanities and Fine Arts						
ART - Art CF		1C0104	1C0104	81,299	(81,299)	0
CIV - World Civilization CF		1C0149	1C0149	7,148	(7,148)	0
ENG - English CF		1C0117	1C0117	26,944	(26,944)	0
FRE - French CF		1C0121	1C0121	22	(22)	0

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
GER - German CF		1C0123	1C0123	63	(63)	0
HUM - Humanities CF		1C0154	1C0154	3,042	(3,042)	0
JPN - Japanese CF		1C0126	1C0126	98	(98)	0
MUS - Music CF		1C0134	1C0134	67,975	(67,975)	0
PSY - Psychology CF		1C0155	1C0155	3,089	(3,089)	0
SPA - Spanish CF		1C0146	1C0146	1,296	(1,296)	0
THD - Theatre CF		1C0156	1C0156	4,604	(4,604)	0
Subtotal - Humanities and Fine Arts				195,580	(195,580)	0
College of Nursing and Health Sciences						
NTN - Nutrition CF		1C0136	1C0136	18,251	(18,251)	0
NUR - Nursing CF		1C0137	1C0137	149,928	(149,928)	0
OTR - Occupational Therapy - CF		1C0161	1C0161	13,315	(13,315)	0
PCH-Public and Community Health CF		1C0168	1C0168	29,467	(29,467)	0
RTP-Respiratory Therapy CF		1C0169	1C0169	1,235	(1,235)	0
Subtotal -College of Nursing and Health Sciences				212,196	(212,196)	0
Center for Adult and Regional Edu						
MIL - Military CF		1C0132	1C0132	2,691	(2,691)	0
TOTAL COURSE FEES				**1,467,696**	**50,000**	**1,517,696**
Course Fees Discounts	**555006**					
General Fund - Course Fees		102739	102739	0	(73,982)	(73,982)
Bauernfeind College of Business						
BAC-Business Accounting CF		1C0167	1C0167	(125)	125	0
BUS-Business and Public Affairs CF		1C0107	1C0107	(250)	250	0
COM - Orgnl Commctn and Ldrshp CF		1C0139	1C0139	(3,200)	3,200	0
CSC - Computer Science CF		1C0109	1C0109	(3,000)	3,000	0
ECO - Economics CF		1C0114	1C0114	(500)	500	0
JMC - Journalism CF		1C0125	1C0125	(250)	250	0
MGT - Management CF		1C0129	1C0129	(250)	250	0
MKT - Marketing CF		1C0130	1C0130	(250)	250	0
Subtotal - Bauernfeind College of Business				(7,825)	7,825	0
Hutson College of Agriculture						
AGR - Agriculture CF		1C0102	1C0102	(54,157)	54,157	0
Jones College of Science Engineering and Technology						
BIO - Biology CF		1C0106	1C0106	(450)	450	0
CHE - Chemistry CF		1C0108	1C0108	(1,200)	1,200	0
CNM-Cybersecurity and Ntwrk Mgmt CF		1C0147	1C0147	(275)	275	0
EES-Earth and Environ Sciences CF		1C0153	1C0153	(1,200)	1,200	0
OSH - Occupational Safety CF		1C0138	1C0138	(350)	350	0
PHY - Physics CF		1C0141	1C0141	(150)	150	0
Subtotal - Jones College of Science Engineering and Technology				(3,625)	3,625	0
Education and Human Services						
EDU - Education CF		1C0115	1C0115	(2,800)	2,800	0
Humanities and Fine Arts						
CIV - World Civilization CF		1C0149	1C0149	(500)	500	0
ENG - English CF		1C0117	1C0117	(2,000)	2,000	0
HUM - Humanities CF		1C0154	1C0154	(150)	150	0
SPA - Spanish CF		1C0146	1C0146	(100)	100	0
THD - Theatre CF		1C0156	1C0156	(400)	400	0
Subtotal - Humanities and Fine Arts				(3,150)	3,150	0

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
College of Nursing and Health Sciences						
NTN - Nutrition CF		1C0136	1C0136	(1,500)	1,500	0
NUR - Nursing CF		1C0137	1C0137	(325)	325	0
PCH-Public and Community Health CF		1C0168	1C0168	(600)	600	0
Subtotal -College of Nursing and Health Sciences				(2,425)	2,425	0
TOTAL COURSE FEE DISCOUNTS				**(73,982)**	**73,982**	**0**
NET COURSE FEES				**1,393,714**	**50,000**	**1,443,714**
Student Program Fees	**550008**					
General Fund - Program Fees		102731	102731	0	1,891,483	1,891,483
Hutson College of Agriculture						
AGR - Agriculture CF		1C0102	1C0102	77,697	(77,697)	0
Jones College of Science Engineering and Technology						
CNM-Cybersecurity and Ntwrk Mgmt CF		1C0147	1C0147	47,433	(47,433)	0
EGR - Engineering CF		1C0150	1C0150	45,978	(45,978)	0
OSH - Occupational Safety CF		1C0138	1C0138	62,856	(62,856)	0
Subtotal - Jones College of Science Engineering and Technology				156,267	(156,267)	0
Humanities and Fine Arts						
ART - Art CF		1C0104	1C0104	7,275	(7,275)	0
MUS - Music CF		1C0134	1C0134	15,423	(15,423)	0
Subtotal - Humanities and Fine Arts				22,698	(22,698)	0
College of Nursing and Health Sciences						
DNP - Doctorial Nursing Progm - CF		1C0160	1C0160	1,170,929	(1,170,929)	0
NTN - Nutrition CF		1C0136	1C0136	9,700	(9,700)	0
NUR - Nursing CF		1C0137	1C0137	117,467	(117,467)	0
OTR - Occupational Therapy - CF		1C0161	1C0161	13,192	(13,192)	0
Subtotal -College of Nursing and Health Sciences				1,311,288	(1,311,288)	0
Center for Adult and Regional Edu						
CARE - Ctr for Adult and Reg Edu CF		1C0171	1C0171	35,344	(35,344)	0
TOTAL STUDENT PROGRAM FEES				**1,603,294**	**288,189**	**1,891,483**
Online Course Fees						
Undergraduate Online Fees	**550146**					
Bauernfeind College of Business					0	
Online Fee-Accounting		1W0011	1W0011	7,200	(7,200)	0
Online Fee-Business Accounting		1W0051	1W0051	3,100	(3,100)	0
Online Fee-Computer Science		1W0028	1W0028	3,966	(3,966)	0
Online Fee-Dean-Business		1W0016	1W0016	103,112	(103,112)	0
Online Fee-Eco Fin		1W0012	1W0012	16,850	(16,850)	0
Online Fee-JMC		1W0013	1W0013	3,080	(3,080)	0
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	17,300	(17,300)	0
Online Fee-Org Communctn		1W0015	1W0015	6,540	(6,540)	0
Subtotal - Bauernfeind College of Business				161,148	(161,148)	0
Hutson College of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	14,600	(14,600)	0
Online Fee-AHT/Pre-Vet		1W0009	1W0009	1,350	(1,350)	0
Online Fee-Animal and Equine		1W0042	1W0042	4,000	(4,000)	0
Online Fee-Dean-Ag		1W0025	1W0025	32,150	(32,150)	0
Subtotal - Hutson College of Agriculture				52,100	(52,100)	0

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	46,500	(46,500)	0
Online Fee-Biology		1W0033	1W0033	3,530	(3,530)	0
Online Fee-Chemistry		1W0022	1W0022	4,355	(4,355)	0
Online Fee-Earth and Envir Sciences		1W0035	1W0035	5,325	(5,325)	0
Online Fee-Ind Eng and Tech		1W0034	1W0034	4,285	(4,285)	0
Online Fee-Math		1W0036	1W0036	5,265	(5,265)	0
Online Fee-Occuptnl Sfty Health		1W0007	1W0007	1,350	(1,350)	0
Online Fee-CERC		1W0037	1W0037	2,000	(2,000)	0
Subtotal - Jones College of Science Engineering and Technology				72,610	(72,610)	0
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	3,175	(3,175)	0
Online Fee-CJSW		1W0023	1W0023	9,850	(9,850)	0
Online Fee-Ctr Commctn Disorders		1W0043	1W0043	600	(600)	0
Online Fee-Dean-Education		1W0019	1W0019	40,035	(40,035)	0
Online Fee-Erly Childhd and Ed		1W0018	1W0018	1,175	(1,175)	0
Online Fee-Ed Stds Ldrship Cnslng		1W0004	1W0004	4,875	(4,875)	0
Subtotal - Education and Human Services				59,710	(59,710)	0
Humanities and Fine Arts						
Online Fee-Art and Design		1W0040	1W0040	300	(300)	0
Online Fee-Dean-HFA		1W0032	1W0032	57,257	(57,257)	0
Online Fee-Eng and Phil		1W0020	1W0020	6,625	(6,625)	0
Online Fee-Global Lang Theatre Arts		1W0048	1W0048	5,575	(5,575)	0
Online Fee-History		1W0021	1W0021	3,700	(3,700)	0
Online Fee-Music		1W0029	1W0029	2,875	(2,875)	0
Online Fee-Pol Sc and Sociology		1W0005	1W0005	4,475	(4,475)	0
Online Fee-Psychology		1W0030	1W0030	3,500	(3,500)	0
Subtotal - Humanities and Fine Arts				84,307	(84,307)	0
College of Nursing and Health Sciences						
Online Fee-Dean-Nursing		1W0026	1W0026	43,283	(43,283)	0
Online Fee-Exercise Science		1W0054	1W0054	150	(150)	0
Online Fee-Nursing		1W0008	1W0008	3,500	(3,500)	0
Online Fee-Nutrition		1W0055	1W0055	2,650	(2,650)	0
Online Fee-Public and Comm Health		1W0056	1W0056	6,944	(6,944)	0
Online Fee-Respiratory Therapy		1W0052	1W0052	425	(425)	0
Subtotal -College of Nursing and Health Sciences				56,952	(56,952)	0
Center for Adult and Regional Edu						
Online Fee-CARE		1W0050	1W0050	15,650	(15,650)	0
Subtotal - Center for Adult and Regional Edu				15,650	(15,650)	0
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	492,986	(492,986)	0
Honors College						
Online Fee-Dean-Honors		1W0046	1W0046	528	(528)	0
University Libraries						
Online Fee-Library		1W0002	1W0002	65,356	(65,356)	0
General Fund						
General Fund - Online Fees		102687	102687	2,112,914	2,194,070	4,306,984
Subtotal - Undergraduate Online Fees				3,174,261	1,132,723	4,306,984
Online Fees - GR and DR	**550151**					
Bauernfeind College of Business						
Online Fee-Dean-Business		1W0016	1W0016	1,800	(1,800)	0
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	375	(375)	0

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Online Fee-Org Communctn		1W0015	1W0015	1,000	(1,000)	0
Subtotal - Bauernfeind College of Business				3,175	(3,175)	0
Hutson College of Agriculture						
Online Fee-Ag Science		1W0024	1W0024	8,000	(8,000)	0
Online Fee-AHT/Pre-Vet		1W0009	1W0009	250	(250)	0
Online Fee-Dean-Ag		1W0025	1W0025	14,825	(14,825)	0
Subtotal - Hutson College of Agriculture				23,075	(23,075)	0
Jones College of Science Engineering and Technology						
Online Fee-Dean-SET		1W0006	1W0006	1,875	(1,875)	0
Online Fee-Earth and Envir Sciences		1W0035	1W0035	100	(100)	0
Online Fee-Math		1W0036	1W0036	200	(200)	0
Online Fee-Occuptnl Sfty Health		1W0007	1W0007	153	(153)	0
Subtotal - Jones College of Science Engineering and Technology				2,328	(2,328)	0
Education and Human Services						
Online Fee-Adol Carr Sp Ed		1W0017	1W0017	900	(900)	0
Online Fee-Dean-Education		1W0019	1W0019	5,825	(5,825)	0
Online Fee-Erly Childhd and Ed		1W0018	1W0018	250	(250)	0
Online Fee-Ed Stds Ldrship Cnslng		1W0004	1W0004	2,000	(2,000)	0
Subtotal - Education and Human Services				8,975	(8,975)	0
Humanities and Fine Arts						
Online Fee-Dean-HFA		1W0032	1W0032	8,100	(8,100)	0
Online Fee-Eng and Phil		1W0020	1W0020	4,485	(4,485)	0
Subtotal - Humanities and Fine Arts				12,585	(12,585)	0
College of Nursing and Health Sciences						
Online Fee-Dean-Nursing		1W0026	1W0026	8,125	(8,125)	0
Online Fee-Nursing		1W0008	1W0008	3,275	(3,275)	0
Online Fee-Nutrition		1W0055	1W0055	775	(775)	0
Online Fee-Occupational Therapy		1W0053	1W0053	500	(500)	0
Subtotal -College of Nursing and Health Sciences				12,675	(12,675)	0
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	123,450	(123,450)	0
University Libraries						
Online Fee-Library		1W0002	1W0002	16,460	(16,460)	0
General Fund						
General Fund - Online Fees		102687	102687	282,192	0	282,192
Subtotal - Online Fees - GR and DR				**484,915**	**(202,723)**	**282,192**
Online Fee Discounts	**555031**					
General Fund - Online Fees		102687	102687	0	(219,826)	(219,826)
Bauernfeind College of Business						
Online Fee-Accounting		1W0011	1W0011	(6,600)	6,600	0
Online Fee-Business Accounting		1W0051	1W0051	(875)	875	0
Online Fee-Computer Science		1W0028	1W0028	(100)	100	0
Online Fee-Dean-Business		1W0016	1W0016	(41,532)	41,532	0
Online Fee-Eco Fin		1W0012	1W0012	(10,900)	10,900	0
Online Fee-Mgmt Mktg Bus Admn		1W0014	1W0014	(4,600)	4,600	0
Online Fee-Org Communctn		1W0015	1W0015	(700)	700	0
Subtotal - Bauernfeind College of Business				(65,307)	65,307	0
Hutson College of Agriculture						

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Online Fee-Ag Science		1W0024	1W0024	(1,600)	1,600	0
Online Fee-Animal and Equine		1W0042	1W0042	(250)	250	0
Subtotal - Hutson College of Agriculture				(1,850)	1,850	0
Jones College of Science Engineering and Technology						
Online Fee-Biology		1W0033	1W0033	(30)	30	0
Online Fee-Chemistry		1W0022	1W0022	(30)	30	0
Online Fee-Dean-SET		1W0006	1W0006	(2,500)	2,500	0
Online Fee-Earth and Envir Sciences		1W0035	1W0035	(825)	825	0
Online Fee-Math		1W0036	1W0036	(390)	390	0
Online Fee-Occuptnl Sfty Health		1W0007	1W0007	(53)	53	0
Subtotal - Jones College of Science Engineering and Technology				(3,828)	3,828	0
Humanities and Fine Arts						
Online Fee-Dean-HFA		1W0032	1W0032	(3,575)	3,575	0
Online Fee-Eng and Phil		1W0020	1W0020	(225)	225	0
Online Fee-Global Lang Theatre Arts		1W0048	1W0048	(900)	900	0
Online Fee-History		1W0021	1W0021	(600)	600	0
Online Fee-Pol Sc and Sociology		1W0005	1W0005	(200)	200	0
Subtotal - Humanities and Fine Arts				(5,500)	5,500	0
College of Nursing and Health Sciences						
Online Fee-Dean-Nursing		1W0026	1W0026	(1,150)	1,150	0
Online Fee-Nutrition		1W0055	1W0055	(450)	450	0
Online Fee-Public and Comm Health		1W0056	1W0056	(169)	169	0
Subtotal -College of Nursing and Health Sciences				(1,769)	1,769	0
Center for Adult and Regional Edu						
Online Fee-CARE		1W0050	1W0050	(900)	900	0
VP Academic Affairs						
Online Fee-Provost		1W0010	1W0010	(124,916)	124,916	0
University Libraries						
Online Fee-Library		1W0002	1W0002	(16,656)	16,656	0
TOTAL ONLINE FEE DISCOUNTS				**(220,726)**	**220,726**	**0**
NET ONLINE FEES				**3,438,450**	**930,900**	**4,369,350**
TOTAL NON-MANDATORY FEES				**11,957,698**	**1,269,089**	**13,226,787**
SALES & SERVICES OF EDUCATIONAL DEPARTMENTS						
Sales and Services - Taxable	**540001**					
Horticulture Farm		1S0284	1S0284	5,000	0	5,000
West KY Expo Ctr		100298	100298	70,280	0	70,280
Subtotal - Sales and Services - Taxable				75,280	0	75,280
Sales and Services - Nontaxable	**540002**					
BVC Non-Instruction		101465	101465	513,882	0	513,882
Conference and Workshops CARE		1S0102	1S0102	24,500	0	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	(2,751)	56,842
Speech and Hearing Clinic		1S0006	1S0006	30,000	0	30,000
Subtotal - Sales and Services - Nontaxable				681,540	(2,751)	678,789
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				**756,820**	**(2,751)**	**754,069**
OTHER OPERATING REVENUE						

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Student Fees	**550006**					
Intl Retention and Scholar Svcs-Rev		1S0024	1S0024	30,000	0	30,000
Schedule Change Fee		102002	102002	5,000	0	5,000
Subtotal - Student Fees				35,000	0	35,000
Collection Fees	**550011**					
Bursars Office - Revenue		100838	100838	176,187	0	176,187
Damage Fees	**550021**					
Library Holdings		100713	100713	100	0	100
Late Registration	**550041**					
Bursars Office - Revenue		100838	100838	21,200	0	21,200
Late Registration Fee		100005	100005	34,000	0	34,000
Registrar		100719	100719	8,000	0	8,000
Subtotal - Late Registration				63,200	0	63,200
Graduation Fees	**550046**					
Graduation Fees		100006	100006	90,000	0	90,000
Registrar		100719	100719	14,000	0	14,000
Subtotal - Graduation Fees				104,000	0	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	55,000	0	55,000
Undergraduate Admissions		101340	101340	122,795	(40,000)	82,795
Subtotal - Admission Fees				177,795	(40,000)	137,795
International Admission Fees	**550052**					
Undergraduate Admissions		101340	101340	1,070	0	1,070
International Recruitment-Revenue		1S0023	1S0023	70,000	0	70,000
Subtotal - International Admissions Fees				71,070	0	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	55,000	0	55,000
Subtotal - Transcripts				87,000	0	87,000
Late Fees	**550066**					
Bursars Office - Revenue		100838	100838	2,394,752	(500,000)	1,894,752
Registrar		100719	100719	11,000	0	11,000
Subtotal - Late Fees				2,405,752	(500,000)	1,905,752
Returned Check Fees	**550071**					
Bad Debt Expense		100840	100840	16,000	0	16,000

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Shuttle Fees - IIS	**550092**					
IIS Shuttle Service		1S0022	1S0022	12,372	0	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	112,500	200,000
Advertising	**557001**					
MSU News		1S0001	1S0001	51,968	0	51,968
WKMS Radio		1S0100	1S0100	207,421	0	207,421
Subtotal - Advertising				259,389	0	259,389
Athletic NCAA	**557016**					
MVC Missouri Valley Conference		1S0409	1S0409	133,000	(133,000)	0
NCAA and OVC-Revenue		1S0334	1S0334	525,000	(525,000)	0
				658,000	(658,000)	0
Athletic Guarantees	**557021**					
Game Day-Football		1S0340	1S0340	525,000	(525,000)	0
Game Day-Football		100044	100044	0	800,000	800,000
Game Day-Wmns Basketbll		100073	100073	0	57,000	57,000
Game Day-Mens Basketball		1S0341	1S0341	180,000	(180,000)	0
Game Day-Soccer		1S0346	1S0346	8,000	(8,000)	0
Game Day-Womens Basketball		1S0345	1S0345	25,000	(25,000)	0
Subtotal - Athletic Guarantees				738,000	119,000	857,000
Contract Revenue	**557026**					
Peak Sports Management		1S0356	1S0356	1,050,000	(1,050,000)	0
Pouring Rights Exclusivity Athletic		102738	102738	0	57,018	57,018
Learfield Sponsorship		102737	102737	0	1,642,982	1,642,982
Third Party Support Revenue	**557036**					
Alumni Relations		100924	100924	6,400	(6,400)	0
Retirement Fiduciary Contract Rev		102717	102717	30,000	(30,000)	0
Ticket Sales	**557041**					
Festival of Champions		1S0002	1S0002	11,500	0	11,500
Football		100040	100040	0	120,000	120,000
Mens Basketball		100050	100050	0	785,000	785,000
Football-Revenue		1S0316	1S0316	145,000	(145,000)	0
Mens Basketball-Revenue		1S0317	1S0317	735,000	(735,000)	0
MVC Basketball Mens		1S0414	1S0414	45,000	(45,000)	0
MVC Basketball Womens		1S0419	1S0419	2,000	(2,000)	0
Rodeo Event Operations		1S0406	1S0406	90,000	0	90,000
University Theatre		1S0004	1S0004	7,000	0	7,000
Subtotal - Ticket Sales				1,035,500	(22,000)	1,013,500
Rentals - Nontaxable	**557061**					
Cell Tower Leases		100015	100015	56,374	0	56,374
Athletics Internal Operations		100137	100137	0	10,000	10,000
Alumni Relations-Revenue		1S0451	1S0451	0	20,000	20,000
CFSB Center-Public		100942	100942	0	45,000	45,000
CFSB Center-Public-Revenue		1S0336	1S0336	40,000	(40,000)	0
Curris Ctr Administration		101071	101071	27,000	0	27,000
Athletics Internal Operations-Rev		1S0333	1S0333	6,000	(6,000)	0
Equine Science		1S0283	1S0283	30,000	0	30,000
Postal Services		101088	101088	3,000	(3,000)	0
Rental Property		1S0301	1S0301	76,000	(11,250)	64,750
Rodeo		100255	100255	36,000	0	36,000
Sorority Maintenance and Rent		1S0424	1S0424	33,600	0	33,600

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
West KY Expo Ctr		100298	100298	12,457	0	12,457
Subtotal - Rentals - Nontaxable				320,431	14,750	335,181
Rentals-Taxable	**557066**					
Athletics Internal Operations-Rev		1S0333	1S0333	6,000	(6,000)	0
CFSB Center-Public-Revenue		1S0336	1S0336	33,000	(33,000)	0
Athletics Internal Operations		100137	100137	0	6,000	6,000
CFSB Center-Public		100942	100942	0	35,000	35,000
				39,000	2,000	41,000
Memberships	**557086**					
Wellness Ctr		101103	101103	38,300	0	38,300
Farm Products	**557101**					
Eagle Rest Plantation		1S0092	1S0092	45,000	0	45,000
Farm Operations		1S0278	1S0278	6,000	0	6,000
Hutson Farms		1S0228	1S0228	125,078	0	125,078
				176,078	0	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
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	37,592	328,463
Other Sales and Fees - Nontaxable	**557131**					
Art Workshop		1S0046	1S0046	9,091	0	9,091
Athletics Internal Operations-Rev		1S0333	1S0333	4,000	(4,000)	0
Athletics Internal Operations		100137	100137	0	5,000	5,000
Rifle Team		100100	100100	0	3,000	3,000
CFSB Center-Public		100942	100942	0	32,000	32,000
Game Day-Womens Softball		101460	101460	0	1,000	1,000
Athletics Ticket Operations-Revenue		1S0331	1S0331	16,000	(16,000)	0
Bursars Office - Revenue		100838	100838	56,953	0	56,953
Career Services		101063	101063	51,000	0	51,000
CFSB Center-Public-Revenue		1S0336	1S0336	32,000	(32,000)	0
Chemistry		100349	100349	1,200	0	1,200
Commencement Expense		100172	100172	15,000	0	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	502,729	(147,000)	355,729
ESL Computer Lab		1S0019	1S0019	3,500	0	3,500
Financial Aid Reimb-Cancel-MU		100012	100012	13,500	0	13,500
Game Day-Baseball		1S0342	1S0342	2,000	(2,000)	0
Game Day-Football		1S0340	1S0340	20,000	(20,000)	0
Game Day-Mens Basketball		1S0341	1S0341	46,000	(46,000)	0
Game Day-Volleyball		1S0347	1S0347	700	(700)	0
Game Day-Womens Basketball		1S0345	1S0345	11,000	(11,000)	0
Game Day-Womens Softball		1S0354	1S0354	700	(700)	0
Game Day-Mens Basketball		100054	100054	0	35,000	35,000
Game Day-Baseball		100060	100060	0	5,000	5,000
Game Day-Volleyball		100083	100083	0	1,250	1,250
Game Day-Soccer		100075	100075	0	500	500
Game Day-Wmns Basketbll		100073	100073	0	10,000	10,000
Game Day-Track		100095	100095	0	3,000	3,000
Game Day-Football		100044	100044	0	25,000	25,000
Intercollegiate Sports		101077	101077	500	0	500
KLEFPF Supplemental		100887	100887	79,244	0	79,244
Library Non-Instruction		100712	100712	500	0	500

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Mens Golf-Revenue		1S0319	1S0319	4,000	(4,000)	0
Office of Education Abroad		102023	102023	15,000	0	15,000
Office Supply Contract Rebates		101830	101830	6,000	(6,000)	0
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	(3,000)	0
Robotics Camp		1S0009	1S0009	2,086	0	2,086
Shandong/MSU Partnership Cohort 5		1S0407	1S0407	442,857	0	442,857
Shandong/MSU Partnership Cohort 6		1S0432	1S0432	620,340	0	620,340
Shandong/MSU Partnership Cohort 7		1S0436	1S0436	819,430	0	819,430
Shandong/MSU Partnership Cohort 8		1S0442	1S0442	397,143	0	397,143
Strategic Operational Initiatives		100800	100800	0	3,606,195	3,606,195
Summer Instructional Salaries EXT		100643	100643	28,000	0	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	(11,000)	0
Young Authors Camp		1S0010	1S0010	2,511	0	2,511
Subtotal - Other Sales and Fees - Nontaxable				3,496,577	3,423,545	6,920,122
Dept Challenge Exam	**550001**					
Academic Priorities		100161	100161	15,000	0	15,000
Registrar		100719	100719	1,500	0	1,500
Subtotal - Dept Challenge Exam				16,500	0	16,500
TOTAL OTHER OPERATING REVENUE				**12,720,216**	**3,102,987**	**15,823,203**
GIFTS, DONATIONS AND ROYALTIES						
Donations	**570001**					
Pouring Rights Exclusivity Athletic		1S0386	1S0386	57,018	(57,018)	0
Pouring Rights Exclusivity		102529	102529	72,982	0	72,982
Subtotal - Donations				130,000	(57,018)	72,982
Royalties	**571501**					
Athletics Non-Sport Marketing-Rev		1S0332	1S0332	64,000	(64,000)	0
Athletics Non-Sport Marketing		100133	100133	0	80,000	80,000
Logo Royalties		101964	101964	32,000	0	32,000
Subtotal - Royalties				96,000	16,000	112,000
TOTAL GIFTS, DONATIONS AND ROYALTIES				**226,000**	**(41,018)**	**184,982**
INVESTMENT INCOME						
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	925,000	1,125,000
TOTAL INVESTMENT INCOME				**2,000,000**	**925,000**	**2,925,000**
FOUNDATION REVENUE						
Foundation Revenue	**557156**					
Alumni Relations		100924	100924	45,000	(45,000)	0
Endowed Chair for Eco-Syst-MSU		NS0007	NS0007	50,535	686	51,221
Dean-College of Veterinary Medicine		102722	102722	0	341,918	341,918
Ctr For Bank Sch-State RUETF 02-04		NS0049	NS0049	0	24,547	24,547
Houston Prof-State RUETF 98-00		NS0037	NS0037	7,580	141	7,721
Hutchens Prof-State RUETF 98-00		NS0034	NS0034	5,809	84	5,893

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Logan Chair-State RUETF 00-02		NS0041	NS0041	36,400	(36,400)	0
Murray State Promise		102037	102037	18,879	(18,879)	0
Roads Scholars		101998	101998	25,000	10,000	35,000
Wellness Ctr		101103	101103	30,283	(450)	29,833
WKMS-Broadcasting		100981	100981	50,000	0	50,000
WKMS-Programming		100982	100982	22,314	6,533	28,847
TOTAL FOUNDATION REVENUE				**291,800**	**283,180**	**574,980**
FUNDING FROM RESTRICED SOURCES						
Funding from Restricted Sources	**5MSUF**					
Bauernfeind-Match RUETF		NS0030	NS0030F	72,530	19,796	92,326
Ctr for Banking-Match RUETF-Spend		NS0062F	NS0062F	24,076	(24,076)	0
Logan Chair Med Match RUETF-Spend		NS0107F	NS0107F	0	37,182	37,182
Dill Prof in Acct NonMatch-Spend		NS0576F	NS0576F	25,917	28	25,945
Houston Prof-Match RUETF		NS0101	NS0101F	7,580	141	7,721
McNair Scholars Program		F01207F	F01207F	60,378	(60,378)	0
TOTAL FUNDING FROM RESTRICED SOURCES				**190,481**	**(27,307)**	**163,174**
ONE TIME SOURCES						
One Time Sources	**557176**					
KERS Allocation - Foundation		102588	102588	38,599	2,242	40,841
Library Non-Instruction		100712	100712	38,631	(38,631)	0
Network Operations		102039	102039	120,000	(120,000)	0
Online Fee-CARE		1W0050	1W0050	10,571	(10,571)	0
Plant Deferred Maintenance		102075	102075	675,000	(675,000)	0
President's Office		100021	100021	172,100	(172,100)	0
Rentention App Development		102714	102714	15,000	(15,000)	0
Shandong Program Share - COB		1S0404	1S0404	29,800	3,110	32,910
Property Insurance Deductible		102718	102718	200,000	(200,000)	0
Summer Instructional Salaries EXT		100643	100643	250,000	(250,000)	0
Telehealth Pilot Program		102682	102682	283,868	0	283,868
VPFAS		100743	100743	107,100	(107,100)	0
WKMS-Programming		100982	100982	50,000	(6,533)	43,467
TOTAL ONE TIME SOURCES				**1,990,669**	**(1,589,583)**	**401,086**
TOTAL EDUCATION & GENERAL				**154,057,798**	**(5,589,637)**	**148,468,161**
AUXILIARIES						
SODEXO DINING						
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	270,000	25,000	295,000
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
				1,157,704	25,000	1,182,704

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Commissions Meal Plans	**557201**					
Sodexo CFA Operations		102407	102407	71,986	0	71,986
Sodexo Waterfield Operations		102406	102406	28,945	0	28,945
Sodexo Mein Bowl Operations		102645	102645	16,758	15,000	31,758
Sodexo SubConnection Operations		102417	102417	8,843	0	8,843
Sodexo Tres-Habanero Operations		102416	102416	20,270	0	20,270
Sodexo Winslow Operations		102404	102404	1,925,066	0	1,925,066
				2,071,868	15,000	2,086,868
Commissions Retail Sales	**557206**					
Sodexo Business College Operations		102410	102410	843	0	843
Sodexo CFA Operations		102407	102407	172,708	0	172,708
Sodexo Waterfield Operations		102406	102406	76,002	0	76,002
Sodexo Fast Track Operations		102405	102405	64,800	0	64,800
Sodexo Food Truck Operations		102408	102408	1,311	0	1,311
Sodexo Market 22 Operations		102412	102412	32,608	0	32,608
Sodexo Mein Bowl Operations		102645	102645	34,730	(15,000)	19,730
Sodexo Starbucks Operations		102409	102409	58,028	0	58,028
Sodexo SubConnection Operations		102417	102417	9,593	0	9,593
Sodexo Tres-Habanero Operations		102416	102416	19,762	0	19,762
Sodexo Winslow Operations		102404	102404	20,828	0	20,828
				491,213	(15,000)	476,213
Commissions Catering and Special Events	**557211**					
Sodexo Catering-Camps Operations		102413	102413	95,778	0	95,778
Commissions Camp and Conference Sales	**557216**					
Commissions Concessions	**557221**					
Sodexo Concessions Operations		102414	102414	133,606	0	133,606
Sodexo Expo Concessions Operations		102597	102597	7,535	0	7,535
Sodexo Utilities	**557226**					
Sodexo CFA Operations		102407	102407	38,831	1,165	39,996
Sodexo Waterfield Operations		102406	102406	18,717	561	19,278
Sodexo Fast Track Operations		102405	102405	54,225	1,627	55,852
Sodexo Market 22 Operations		102412	102412	17,597	528	18,125
Sodexo Mein Bowl Operations		102645	102645	7,809	234	8,043
Sodexo Starbucks Operations		102409	102409	9,358	281	9,639
Sodexo SubConnection Operations		102417	102417	2,157	65	2,222
Sodexo Tres-Habanero Operations		102416	102416	4,443	133	4,576
Sodexo Winslow Operations		102404	102404	294,633	8,839	303,472
				447,770	13,433	461,203
Sodexo Repair & Maintenance Revenue	**557231**					
Sodexo Dining Repair and Maint		102395	102395	163,000	5,000	168,000
TOTAL SODEXO DINING				**4,608,474**	**43,433**	**4,651,907**
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

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
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	80,000	0	80,000
Housing Fees	**550116**					
Clark Hall Operation		101131	101131	2,109,906	63,297	2,173,203
College Courts		101140	101140	375,682	(65,056)	310,626
Elizabeth Hall Operation		101132	101132	1,632,000	48,960	1,680,960
Hart Hall Operation		101134	101134	2,799,900	83,997	2,883,897
Hester Hall Operation		101135	101135	1,818,675	54,560	1,873,235
Hollis Franklin Hall Operation		102242	102242	2,796,023	83,880	2,879,903
Regents Hall Operation		101136	101136	1,679,430	50,382	1,729,812
Residence Halls		101128	101128	178,640	5,359	183,999
Richmond Hall Operation		101137	101137	1,915,152	57,454	1,972,606
Station 74		102679	102679	1,527,400	45,822	1,573,222
White Hall Operation		101139	101139	1,876,800	56,304	1,933,104
				18,709,608	484,959	19,194,567
Housing Fee Discounts	**555016**					
CHA Housing Scholarship		102247	102247	(37,000)	15,000	(22,000)
RA Housing Discount		101597	101597	(129,400)	0	(129,400)
Residence Halls		101128	101128	(65,132)	0	(65,132)
ROTC Leadership Hou Sch		102249	102249	(35,950)	0	(35,950)
				(267,482)	15,000	(252,482)
Rentals - Nontaxable	**557061**					
Residence Halls		101128	101128	95,000	0	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	26,000	0	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
				121,950	0	121,950
Investment Income	**590006**					
Residence Halls		101128	101128	17,245	0	17,245
TOTAL HOUSING				**18,693,216**	**499,959**	**19,193,175**
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	3,938,364	0	3,938,364

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Investment Income	**590006**					
University Store		101030	101030	29,000	0	29,000
TOTAL UNIVERSITY STORE				**5,497,033**	**0**	**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**					
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**
VENDING COMMISSION						
Vending Commissions	**557071**					
President's-Vending		100034	100034	2,200	0	2,200
VPFAS-Vending		100773	100773	3,300	0	3,300
VPAA-Vending		100183	100183	33,000	0	33,000
VPSA-Vending		100997	100997	2,300	0	2,300
Housing Vending		101157	101157	24,000	0	24,000
TOTAL VENDING COMMISIONS				**64,800**	**0**	**64,800**
TOTAL AUXILIARIES				**28,946,483**	**543,392**	**29,489,875**
RESTRICTED						
Donations	**570001**					
Academic Incentives Donor Baseball		N00312	N00312	20,000	(20,000)	0
Football Seating		N00271	N00271	0	214,025	214,025
Reagan Field Improvement-Donor		N00007	N00007	0	65,550	65,550
Racer Field Enhancement - Softball		N00327	N00327	0	73,225	73,225
CFSB Premium Seating		N00338	N00338	0	1,076,152	1,076,152
Academic Incentives Donor Football		N00309	N00309	100,000	(100,000)	0
Academic Incentives Donor Men's Basketball		N00310	N00310	89,850	(89,850)	0
Academic Incentives Donor Soccer		N00313	N00313	20,000	(20,000)	0
Academic Incentives Donor Softball		N00314	N00314	25,000	(25,000)	0
Academic Incentives Donor Tennis		N00315	N00315	20,000	(20,000)	0
Academic Incentives Donor Track		N00316	N00316	20,000	(20,000)	0
Academic Incentives Donor Volleyball		N00317	N00317	20,000	(20,000)	0
Academic Incentives Donor Women's Basketball		N00311	N00311	89,850	(89,850)	0
Ath Director-Rest Initiatives-Donor		N00278	N00278	35,361	(35,361)	0

	Account Code	Income Account	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Ath Directors-Unrest Donor		N00002	N00002	657,090	9,342,910	10,000,000
Baseball-Rest Initiatives-Donor		N00279	N00279	3,110	(3,110)	0
Basketball Men's-Rest Init-Donor		N00280	N00280	187,793	(187,793)	0
Basketball Women's-Rest Init-Donor		N00281	N00281	16,579	(16,579)	0
Football-Rest Initiatives-Donor		N00283	N00283	252,713	(252,713)	0
Soccer-Restricted Initiatives-Donor		N00287	N00287	5,019	(5,019)	0
Softball-Rest Initiatives-Donor		N00288	N00288	8,723	(8,723)	0
Weight Rooms-Restricted Init-Donor		N00292	N00292	10,037	(10,037)	0
				1,581,125	9,847,827	11,428,952
Fundraising	**570011**					
Baseball-Rest Initiatives-Donor		N00279	N00279	18,500	(18,500)	0
				18,500	(18,500)	0
TOTAL RESTRICTED				**1,599,625**	**9,829,327**	**11,428,952**
GRAND TOTAL				**184,603,906**	**4,783,082**	**189,386,988**

	Account Code	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Fall Tuition					
Tuition - Undergraduate	**5T0000**	**1T0000**	41,880,972	1,697,904	43,578,876
Int'l Tuition - Undergraduate	**5T0013**	**1T0000**	4,037,293	(4,037,293)	0
Online Tuition - Undergraduate	**5T0005**	**1T0000**	274,158	468,431	742,589
Subtotal - Undergraduate			**46,192,423**	**(1,870,958)**	**44,321,465**
Tuition - Graduate	**5T0500**	**1T0000**	2,857,500	(670,754)	2,186,746
Int'l Tuition - Graduate	**5T0513**	**1T0000**	402,272	(402,272)	0
Online Tuition - Graduate	**5T0505**	**1T0000**	2,033,912	857,954	2,891,866
Subtotal - Graduate			**5,293,684**	**(215,072)**	**5,078,612**
Tuition - Doctoral	**5T0700**	**1T0000**	398,670	(170,893)	227,777
Online Tuition - Doctoral	**5T0703**	**1T0000**	653,813	287,826	941,639
Subtotal - Doctoral			**1,052,483**	**116,933**	**1,169,416**
Total Fall Tuition			**52,538,590**	**(1,969,097)**	**50,569,493**
Spring Tuition					
Tuition - Undergraduate	**5T0000**	**1T0001**	37,685,292	3,539,934	41,225,226
Int'l Tuition - Undergraduate	**5T0013**	**1T0001**	2,378,939	(2,378,939)	0
Online Tuition - Undergraduate	**5T0005**	**1T0001**	285,298	367,567	652,865
Subtotal - Undergraduate			**40,349,529**	**1,528,562**	**41,878,091**
Tuition - Graduate	**5T0500**	**1T0001**	3,092,466	(456,870)	2,635,596
Int'l Tuition - Graduate	**5T0513**	**1T0001**	417,861	(417,861)	0
Online Tuition - Graduate	**5T0505**	**1T0001**	1,992,408	40,718	2,033,126
Subtotal - Graduate			**5,502,735**	**(834,013)**	**4,668,722**
Tuition - Doctoral	**5T0700**	**1T0001**	404,269	(60,591)	343,678
Online Tuition - Doctoral	**5T0703**	**1T0001**	648,995	230,793	879,788
Subtotal - Doctoral			**1,053,264**	**170,202**	**1,223,466**
Total Spring Tuition			**46,905,528**	**864,751**	**47,770,279**
Summer I Tuition					
Tuition - Undergraduate	**5T0000**	**1T0002**	1,789,840	2,995,017	4,784,857
Int'l Tuition - Undergraduate	**5T0013**	**1T0002**	1,137,410	(1,137,410)	0
Online Tuition - Undergraduate	**5T0005**	**1T0002**	48,424	63,570	111,994
Subtotal - Undergraduate			**2,975,674**	**1,921,177**	**4,896,851**
Tuition - Graduate	**5T0500**	**1T0002**	876,674	(454,787)	421,887
Int'l Tuition - Graduate	**5T0513**	**1T0002**	1,369	(1,369)	0
Online Tuition - Graduate	**5T0505**	**1T0002**	583,939	537,981	1,121,920
Subtotal - Graduate			**1,461,982**	**81,825**	**1,543,807**
Tuition - Doctoral	**5T0700**	**1T0002**	90,870	12,102	102,972
Online Tuition - Doctoral	**5T0703**	**1T0002**	170,387	159,367	329,754
Subtotal - Doctoral			**261,257**	**171,469**	**432,726**
Total Summer I Tuition			**4,698,913**	**2,174,471**	**6,873,384**
Summer II Tuition					
Tuition - Undergraduate	**5T0000**	**1T0003**	1,301,356	21,950	1,323,306
Int'l Tuition - Undergraduate	**5T0013**	**1T0003**	104,135	(104,135)	0
Online Tuition - Undergraduate	**5T0005**	**1T0003**	27,108	52,326	79,434
Subtotal - Undergraduate			**1,432,599**	**(29,859)**	**1,402,740**

Murray State University **Tuition Detail Schedule**
FY 2026-2027

	Account Code	Expenditure Account	FY 25-26 Budget	Adjustment	FY 26-27 Budget
Tuition - Graduate	**5T0500**	**1T0003**	241,275	(29,634)	211,641
Int'l Tuition - Graduate	**5T0513**	**1T0003**	8,012	(8,012)	0
Online Tuition - Graduate	**5T0505**	**1T0003**	634,801	60,566	695,367
Subtotal - Graduate			**884,088**	**22,920**	**907,008**
Tuition - Doctoral	**5T0700**	**1T0003**	109,899	(15,750)	94,149
Online Tuition - Doctoral	**5T0703**	**1T0003**	187,485	111,536	299,021
Subtotal - Doctoral			**297,384**	**95,786**	**393,170**
Total Summer II Tuition			**2,614,071**	**88,847**	**2,702,918**
Winter Tuition					
Tuition - Undergraduate	**5T0000**	**1T1736**	486,151	(486,151)	0
Int'l Tuition - Undergraduate	**5T0013**	**1T1736**	174,267	(174,267)	0
Online Tuition - Undergraduate	**5T0005**	**1T1736**	7,687	473,366	481,053
Subtotal - Undergraduate			**668,105**	**(187,052)**	**481,053**
Online Tuition - Graduate	**5T0505**	**1T1736**	59,197	44,040	103,237
Subtotal - Graduate			**59,197**	**44,040**	**103,237**
Online Tuition - Doctoral	**5T0703**	**1T1736**	11,565	5,648	17,213
Subtotal - Doctoral			**11,565**	**5,648**	**17,213**
Total Winter Tuition			**738,867**	**(137,364)**	**601,503**
Grand Total					
Tuition - Undergraduate	**5T0000**		83,143,611	7,768,654	90,912,265
Int'l Tuition - Undergraduate	**5T0013**		7,832,044	(7,832,044)	0
Online Tuition - Undergraduate	**5T0005**		642,675	1,425,260	2,067,935
Subtotal - Regular Tuition			**91,618,330**	**1,361,870**	**92,980,200**
Tuition - Graduate	**5T0500**		7,067,915	(1,612,045)	5,455,870
Int'l Tuition - Graduate	**5T0513**		829,514	(829,514)	0
Subtotal - Regular Tuition			**7,897,429**	**(2,441,559)**	**5,455,870**
Online Tuition - Graduate	**5T0505**		5,304,257	1,541,259	6,845,516
Total - Graduate			**5,304,257**	**1,541,259**	**6,845,516**
Tuition - Doctoral	**5T0700**		1,003,708	(235,132)	768,576
Online Tuition - Doctoral	**5T0703**		1,672,245	795,170	2,467,415
Subtotal - Doctoral			**2,675,953**	**560,038**	**3,235,991**
Grand Total			**107,495,969**	**1,021,608**	**108,517,577**

Murray State University
FY 2026-2027
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Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
EDUCATION AND GENERAL							
PRESIDENT		105.00	3.00	108.00	14,834,601	6,231,069	21,065,670
ADVANCEMENT AND EXTERNAL RELATIONS		17.53	1.00	18.53	1,691,892	220,665	1,912,557
ACADEMIC AFFAIRS		656.32	17.64	673.96	76,286,101	3,170,124	79,456,225
STUDENT AFFAIRS		93.67	5.00	98.67	9,462,740	771,489	10,234,229
FINANCE & ADMINISTRATIVE SERVICES		195.45	(5.48)	189.97	34,965,623	(2,506,807)	32,458,816
UNDESIGNATED		0.00	0.00	7.79	16,816,841	(13,476,177)	3,340,664
EDUCATION AND GENERAL TOTAL		1,067.97	21.16	1,096.92	154,057,798	(5,589,637)	148,468,161
AUXILIARIES							
FINANCE & ADMINISTRATIVE SERVICES		23.01	2.00	25.01	27,829,495	463,123	28,292,618
STUDENT AFFAIRS		11.50	0.00	11.50	1,052,188	80,269	1,132,457
VENDING COMMISSION		0.00	0.00	0.00	64,800	0	64,800
AUXILIARIES TOTAL		34.51	2.00	36.51	28,946,483	543,392	29,489,875
RESTRICTED							
ATHLETICS - EXTERNAL GRANTS		0.00	0.00	0.00	1,599,625	9,829,327	11,428,952
GRAND TOTAL		**1,102.48**	**23.16**	**1,133.43**	**184,603,906**	**4,783,082**	**189,386,988**

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
EDUCATION AND GENERAL							
President							
100022	Board of Regents	0.00	0.00	0.00	58,934	0	58,934
102141	Legal Contingency	0.00	0.00	0.00	50,000	15,000	65,000
100036	Legal Services	3.00	0.00	3.00	425,564	29,356	454,920
100038	Equal Opp and Title IX-Compliance	0.00	0.00	0.00	65,412	(1)	65,411
100037	Equal Opportunity and Title IX	1.90	0.00	1.90	249,015	6,316	255,331
102078	President's Discretionary Fund	0.00	0.00	0.00	132,375	0	132,375
100021	President's Office	5.00	0.00	5.00	1,159,375	(175,292)	984,083
101386	Strategic Initiatives Plan	0.00	0.00	0.00	30,000	0	30,000
102179	Title IX Training	2.00	0.00	2.00	166,982	3,919	170,901
100026	University Wide Events	0.00	0.00	0.00	7,330	7,670	15,000
100028	State Legislative Activities	0.00	0.00	0.00	60,000	90,000	150,000
Total President		**11.90**	**0.00**	**11.90**	**2,404,987**	**(23,032)**	**2,381,955**
Branding, Marketing and Communication							
100922	BMC Marketing	0.00	0.00	0.00	97,899	0	97,899
100934	Branding, Mktg and Communication	5.00	0.00	5.00	480,306	37,890	518,196
100985	Digital Media	4.00	0.00	4.00	341,203	9,195	350,398
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	63,579
100935	Printing Services	5.00	0.00	5.00	(57,531)	8,835	(48,696)
102119	Public Affairs	1.00	0.00	1.00	194,432	(140,962)	53,470
102683	Recruitment Marketing	0.00	0.00	0.00	133,380	0	133,380
100936	University Publications	0.00	0.00	0.00	16,273	0	16,273
100938	Web Management	3.00	0.00	3.00	214,549	5,089	219,638
Total Branding, Marketing and Communication		**18.00**	**0.00**	**18.00**	**1,484,090**	**(79,953)**	**1,404,137**
Athletics							
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	37,166	0	37,166
100127	Athletics Director	1.00	0.00	1.00	323,434	657,993	981,427
1S0329	Athletics Director-Revenue	0.00	0.00	0.00	80,000	(80,000)	0
100136	Athletics Faculty Rep	0.01	0.00	0.01	10,783	214	10,997
100137	Athletics Internal Operations	7.00	1.00	8.00	484,356	202,871	687,227
1S0333	Athletics Internal Operations-Rev	0.00	0.00	0.00	40,000	(40,000)	0
100132	Athletics Media Relations	5.00	1.00	6.00	286,672	190,442	477,114
1S0338	Athletics Media Relations-Revenue	0.00	0.00	0.00	60,000	(60,000)	0
100133	Athletics Non-Sport Marketing	4.00	(1.00)	3.00	297,385	19,477	316,862
1S0332	Athletics Non-Sport Marketing-Rev	0.00	0.00	0.00	25,000	(25,000)	0
100134	Athletics Sports Medicine	7.09	0.00	7.09	450,067	214,901	664,968
1S0337	Athletics Sports Medicine-Revenue	0.00	0.00	0.00	120,000	(120,000)	0
100131	Athletics Student Services	4.00	0.00	4.00	342,967	41,552	384,519
1S0330	Athletics Student Services-Revenue	0.00	0.00	0.00	20,000	(20,000)	0
100129	Athletics Ticket Operations	2.00	0.00	2.00	115,415	91,362	206,777
1S0331	Athletics Ticket Operations-Revenue	0.00	0.00	0.00	74,500	(74,500)	0
100057	Baseball	2.00	2.00	4.00	221,743	769,416	991,159
1S0318	Baseball-Revenue	0.00	0.00	0.00	150,000	(150,000)	0
100942	CFSB Center-Public	1.00	0.00	1.00	78,394	252,365	330,759
1S0336	CFSB Center-Public-Revenue	0.00	0.00	0.00	50,000	(50,000)	0
102730	CFSB Debt Service - TRF - RSTRCTD	0.00	0.00	0.00	0	0	0
100148	Cheerleaders	0.00	0.00	0.00	10,802	5,000	15,802
1S0335	Cheerleaders-Revenue	0.00	0.00	0.00	5,000	(5,000)	0
100040	Football	11.00	0.00	11.00	1,004,631	1,216,414	2,221,045
1S0316	Football-Revenue	0.00	0.00	0.00	507,125	(507,125)	0
100044	Game Day-Football	0.00	0.00	0.00	0	499,636	499,636
100054	Game Day-Mens Basketball	0.00	0.00	0.00	0	1,286,953	1,286,953
100060	Game Day-Baseball	0.00	0.00	0.00	0	136,402	136,402
100073	Game Day-Wmns Basketbll	0.00	0.00	0.00	0	166,672	166,672

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
100075	Game Day-Soccer	0.00	0.00	0.00	0	23,127	23,127
100083	Game Day-Volleyball	0.00	0.00	0.00	0	21,042	21,042
100085	Game Day-Tennis	0.00	0.00	0.00	0	9,500	9,500
100095	Game Day-Track	0.00	0.00	0.00	0	10,000	10,000
100101	Game Day-Rifle	0.00	0.00	0.00	0	3,000	3,000
101460	Game Day-Womens Softball	0.00	0.00	0.00	0	63,285	63,285
102737	Learfield Sponsorship	0.00	0.00	0.00	0	0	0
102738	Pouring Rights Exclusivity Athletic	0.00	0.00	0.00	0	0	0
102740	MVC - Missouri Valley Conference	0.00	0.00	0.00	0	126,500	126,500
1S0342	Game Day-Baseball	0.00	0.00	0.00	52,000	(52,000)	0
1S0340	Game Day-Football	0.00	0.00	0.00	298,500	(298,500)	0
1S0341	Game Day-Mens Basketball	0.00	0.00	0.00	158,000	(158,000)	0
1S0346	Game Day-Soccer	0.00	0.00	0.00	21,900	(21,900)	0
1S0347	Game Day-Volleyball	0.00	0.00	0.00	20,400	(20,400)	0
1S0345	Game Day-Womens Basketball	0.00	0.00	0.00	102,500	(102,500)	0
1S0354	Game Day-Womens Softball	0.00	0.00	0.00	45,000	(45,000)	0
1S0348	Game Day-Womens Tennis	0.00	0.00	0.00	9,500	(9,500)	0
100050	Mens Basketball	6.50	0.50	7.00	1,511,851	2,211,056	3,722,907
1S0317	Mens Basketball-Revenue	0.00	0.00	0.00	479,925	(479,925)	0
100063	Mens Golf	1.00	0.00	1.00	80,151	75,272	155,423
1S0319	Mens Golf-Revenue	0.00	0.00	0.00	52,715	(52,715)	0
1S0411	MVC Baseball	0.00	0.00	0.00	8,000	(8,000)	0
1S0414	MVC Basketball Mens	0.00	0.00	0.00	20,000	(20,000)	0
1S0419	MVC Basketball Womens	0.00	0.00	0.00	30,000	(30,000)	0
1S0412	MVC Golf Mens	0.00	0.00	0.00	5,000	(5,000)	0
1S0413	MVC Golf Womens	0.00	0.00	0.00	5,000	(5,000)	0
1S0409	MVC Missouri Valley Conference	0.00	0.00	0.00	26,500	(26,500)	0
1S0415	MVC Soccer	0.00	0.00	0.00	1,000	(1,000)	0
1S0416	MVC Softball	0.00	0.00	0.00	10,000	(10,000)	0
1S0417	MVC Tennis	0.00	0.00	0.00	3,000	(3,000)	0
1S0418	MVC Volleyball	0.00	0.00	0.00	5,000	(5,000)	0
1S0420	MVC XC, Track and Field	0.00	0.00	0.00	30,000	(30,000)	0
1S0410	MVFC Missouri Valley Football Conf	0.00	0.00	0.00	1,000	(1,000)	0
1S0334	NCAA and OVC-Revenue	0.00	0.00	0.00	2,500	(2,500)	0
1S0214	OVC Rifle Championship	0.00	0.00	0.00	3,000	(3,000)	0
1S0356	Peak Sports Management	0.00	0.00	0.00	265,418	(265,418)	0
100100	Rifle Team	1.00	0.00	1.00	98,000	52,141	150,141
1S0327	Rifleteam-Revenue	0.00	0.00	0.00	29,500	(29,500)	0
100093	Track	3.00	0.00	3.00	205,021	168,230	373,251
1S0326	Track-Revenue	0.00	0.00	0.00	122,948	(122,948)	0
100080	Volleyball	2.00	0.00	2.00	137,970	120,510	258,480
1S0323	Volleyball-Revenue	0.00	0.00	0.00	96,000	(96,000)	0
100135	Weight Room-Ath	4.00	0.00	4.00	296,438	11,622	308,060
1S0339	Weight Room-Ath-Revenue	0.00	0.00	0.00	3,000	(3,000)	0
100070	Womens Bsktball-ND	6.50	(0.50)	6.00	740,339	849,786	1,590,125
1S0321	Womens Bsktball-ND-Revenue	0.00	0.00	0.00	306,000	(306,000)	0
100090	Womens Golf	1.00	0.00	1.00	80,151	79,872	160,023
1S0325	Womens Golf-Revenue	0.00	0.00	0.00	66,731	(66,731)	0
100076	Womens Soccer	2.00	0.00	2.00	154,495	186,020	340,515
1S0322	Womens Soccer-Revenue	0.00	0.00	0.00	108,000	(108,000)	0
101328	Womens Softball	3.00	0.00	3.00	187,469	214,029	401,498
1S0328	Womens Softball-Revenue	0.00	0.00	0.00	160,000	(160,000)	0
100086	Womens Tennis	1.00	0.00	1.00	60,406	86,810	147,216
1S0324	Womens Tennis-Revenue	0.00	0.00	0.00	49,756	(49,756)	0
Total Athletics		**75.10**	**3.00**	**78.10**	**10,945,524**	**6,334,054**	**17,279,578**
PRESIDENT		**105.00**	**3.00**	**108.00**	**14,834,601**	**6,231,069**	**21,065,670**

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
Advancement and External Relations							
100924	Alumni Relations	3.00	0.00	3.00	298,218	(40,177)	258,041
1S0451	Alumni Relations-Revenue	0.00	0.00	0.00	0	20,000	20,000
100929	Office of Development	14.53	1.00	15.53	1,298,935	240,842	1,539,777
102028	Planned Giving	0.00	0.00	0.00	20,500	0	20,500
100926	Sch Incentives	0.00	0.00	0.00	74,239	0	74,239
Total Advancement and External Relations		**17.53**	**1.00**	**18.53**	**1,691,892**	**220,665**	**1,912,557**
ADVANCEMENT AND EXTERNAL RELATIONS		**17.53**	**1.00**	**18.53**	**1,691,892**	**220,665**	**1,912,557**
Provost/Academic Affairs							
100161	Academic Priorities	0.00	0.00	0.00	66,354	46,026	112,380
100172	Commencement Expense	0.00	0.00	0.00	33,773	0	33,773
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	32,402	(3,494)	28,908
CS0206	CS: McNair Scholars Program 25-26	0.00	0.00	0.00	32,050	(32,050)	0
CS0209	CS: McNair Scholars Program 26-27	0.00	0.00	0.00	0	32,050	32,050
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	61,955
100168	Faculty Development	0.00	0.00	0.00	15,500	0	15,500
102096	Faculty Development Center	3.00	0.00	3.00	200,886	(21,394)	179,492
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	22,323	0	22,323
100185	Faculty Senate	0.00	0.00	0.00	400	10,750	11,150
100166	Faculty Teaching Awards	0.00	0.00	0.00	13,980	0	13,980
101582	GA Advancement Funds GAF (Stipends	0.00	0.00	0.00	132,488	0	132,488
101779	Graduate Education	0.00	0.00	0.00	93,030	(2,000)	91,030
100739	IC Sponsored Programs	0.82	0.17	0.99	(11,446)	0	(11,446)
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	(2,500)
101817	Institutional Assessment	4.00	(2.00)	2.00	311,343	(139,601)	171,742
102741	Institutional Research	0.00	2.00	2.00	0	165,464	165,464
100741	Institutional Review Board	1.00	0.00	1.00	64,667	8,426	73,093
102426	Kuali Software	0.00	0.00	0.00	36,165	0	36,165
F01207F	McNair Scholars Program	0.49	(0.49)	0.00	60,378	(60,378)	0
100737	Office of Sponsored Programs	0.68	0.00	0.68	81,874	1,514	83,388
1W0010	Online Fee-Provost	0.00	0.00	0.00	396,520	(396,520)	0
100169	Quality Enhancement Plan	0.00	0.00	0.00	0	65,000	65,000
101585	Racer Academy Instruction	0.00	0.00	0.00	56,289	24,336	80,625
100719	Registrar	10.00	0.00	10.00	770,272	36,766	807,038
101630	SACSCOC	1.00	0.00	1.00	187,087	(6,809)	180,278
102258	SARA Fees	0.00	0.00	0.00	12,567	0	12,567
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,478,229	557,482	2,035,711
100151	VP Academic Affairs	7.90	0.00	7.90	1,047,507	20,299	1,067,806
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	34,502	0	34,502
Total Provost/Academic Affairs		**28.89**	**(0.32)**	**28.57**	**5,228,595**	**305,867**	**5,534,462**
Honors College							
100744	Commonwealth Honors Academy	0.00	0.00	0.00	115,311	12,000	127,311
100186	Honors College	3.49	0.00	3.49	397,486	6,130	403,616
1W0046	Online Fee-Dean-Honors	0.00	0.00	0.00	528	(528)	0
Total Honors College		**3.49**	**0.00**	**3.49**	**513,325**	**17,602**	**530,927**
Bauernfeind College of Business							
100196	Dean-Bauernfeind College of Business	3.50	0.75	4.25	363,421	264,584	628,005
100197	AJBCOB Other Instruction	0.00	0.00	0.00	73,420	(33,526)	39,894
100201	CERC and Business Web Operations	0.10	0.00	0.10	16,285	14,614	30,899
100205	Accounting	9.15	0.00	9.15	1,704,202	126,031	1,830,233
100208	Computer Science and Info Systems	8.85	0.95	9.80	1,090,939	268,279	1,359,218
100214	Economics and Finance	13.29	(0.04)	13.25	1,745,787	126,831	1,872,618
100233	Journalism and Mass Communications	14.00	0.00	14.00	1,347,565	53,359	1,400,924
100241	Mgmt-Mkt-Bus Admin	15.40	2.50	17.90	2,155,154	363,803	2,518,957
100242	Organizational Cmmctn and Ldrshp	13.09	0.25	13.34	1,199,485	93,337	1,292,822

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
100243	Forensic Team	0.00	0.00	0.00	32,000	0	32,000
100250	CERC Business Match	6.40	0.05	6.45	1,215,847	(42,617)	1,173,230
100980	WKMS Radio-State Funds	1.00	0.00	1.00	96,556	2,171	98,727
100981	WKMS-Broadcasting	1.00	0.00	1.00	95,746	5,086	100,832
100982	WKMS-Programming	3.00	0.00	3.00	156,723	6,970	163,693
100983	WKMS-Promotion	2.00	0.00	2.00	26,696	7,980	34,676
102178	Jones Oral Communications Center	0.00	0.00	0.00	5,000	0	5,000
500241	Mgmt-Mkt-Bus Admin-PA	0.00	0.00	0.00	42,410	(42,410)	0
1C0100	ACC - Accounting CF	0.00	0.00	0.00	13,247	(13,247)	0
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	18,417	(18,417)	0
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	30,751	(30,751)	0
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	17,426	(17,426)	0
1C0114	ECO - Economics CF	0.00	0.00	0.00	22,173	(22,173)	0
1C0120	FIN - Finance CF	0.00	0.00	0.00	23,086	(23,086)	0
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	2,887	(2,887)	0
1C0125	JMC - Journalism CF	0.00	0.00	0.00	36,811	(36,811)	0
1C0129	MGT - Management CF	0.00	0.00	0.00	45,917	(45,917)	0
1C0130	MKT - Marketing CF	0.00	0.00	0.00	39,866	(39,866)	0
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	45	(45)	0
1C0139	COM - Orgnl Commctn and Ldrshp CF	0.00	0.00	0.00	39,899	(39,899)	0
1C0163	RES - Real Estate CF	0.00	0.00	0.00	2,178	(2,178)	0
1C0164	LSC-Logistics Supply Chain Mgmt CF	0.00	0.00	0.00	16,736	(16,736)	0
1C0167	BAC-Business Accounting CF	0.00	0.00	0.00	28,616	(28,616)	0
1S0001	MSU News	0.00	0.00	0.00	51,940	28	51,968
1S0100	WKMS Radio	0.00	0.00	0.00	193,879	0	193,879
1S0399	Shandong Program Share-Economics	1.00	0.00	1.00	0	0	0
1S0404	Shandong Program Share - COB	0.00	0.00	0.00	29,800	3,110	32,910
1S0407	Shandong/MSU Partnership Cohort 5	0.00	0.00	0.00	442,857	0	442,857
1S0432	Shandong/MSU Partnership Cohort 6	0.00	0.00	0.00	620,340	0	620,340
1S0436	Shandong/MSU Partnership Cohort 7	0.00	0.00	0.00	819,430	0	819,430
1S0442	Shandong/MSU Partnership Cohort 8	0.00	0.00	0.00	397,143	0	397,143
1W0011	Online Fee-Accounting	0.00	0.00	0.00	600	(600)	0
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	5,950	(5,950)	0
1W0013	Online Fee-JMC	0.00	0.00	0.00	3,080	(3,080)	0
1W0014	Online Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	13,075	(13,075)	0
1W0015	Online Fee-Org Communctn	0.00	0.00	0.00	6,840	(6,840)	0
1W0016	Online Fee-Dean-Business	0.00	0.00	0.00	63,380	(63,380)	0
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	3,866	(3,866)	0
1W0051	Online Fee-Business Accounting	0.00	0.00	0.00	2,225	(2,225)	0
NS0030F	Bauernfeind-Match RUETF	0.36	0.04	0.40	72,530	19,796	92,326
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	5,809	84	5,893
NS0049	Ctr For Bank Sch-State RUETF 02-04	0.00	0.10	0.10	0	24,547	24,547
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	(0.10)	0.00	24,076	(24,076)	0
NS0576F	Dill Prof in Acct NonMatch-Spend	0.10	0.00	0.10	25,917	28	25,945
Total Bauernfeind College of Business		**92.44**	**4.50**	**96.94**	**14,488,028**	**800,938**	**15,288,966**
College of Education and Human Services							
100439	Dean-Education and Human Services	7.50	(1.00)	6.50	643,474	2,968	646,442
100440	COEHS Other Instruction	1.25	0.00	1.25	302,278	9,305	311,583
100453	COEHS Faculty Support	0.00	0.00	0.00	4,924	0	4,924
100463	Adolescent Career and Special Ed	11.75	0.00	11.75	1,083,038	65,040	1,148,078
100470	Early Childhood Elementary Ed	10.00	0.00	10.00	871,510	65,890	937,400
100480	Ed Studies Leadership Counseling	15.05	2.00	17.05	1,574,210	141,705	1,715,915
100494	Teacher Education Services	7.00	0.00	7.00	514,015	29,189	543,204
100498	Teacher Quality Institute	3.00	0.00	3.00	279,629	(24,792)	254,837
101829	Criminal Justice and Social Work-MU	9.53	0.47	10.00	872,070	86,393	958,463
101924	Center for Communication Disorders	9.00	0.00	9.00	801,477	65,016	866,493
101958	EdD Program	1.20	0.00	1.20	189,072	2,292	191,364
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	92,189	1,695	93,884

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	82,768	(6,001)	76,767
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	82,882	(6,823)	76,059
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	4,093	(4,093)	0
1C0112	CNS - Counseling CF	0.00	0.00	0.00	5,690	(5,690)	0
1C0115	EDU - Education CF	0.00	0.00	0.00	15,439	(15,439)	0
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	28,860	(28,860)	0
1C0119	FCS - Family Consumer Science CF	0.00	0.00	0.00	2,439	(2,439)	0
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	9,992	(9,992)	0
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	1,082	(1,082)	0
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	15,395	(15,395)	0
1C0145	SED - Special Education CF	0.00	0.00	0.00	6,631	(6,631)	0
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	29,960	40	30,000
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,629	0	2,629
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	0	2,086
1W0004	Online Fee-Ed Stds Ldrship Cnslng	0.00	0.00	0.00	6,875	(6,875)	0
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	4,075	(4,075)	0
1W0018	Online Fee-Erly Childhd and Ed	0.00	0.00	0.00	1,425	(1,425)	0
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	45,860	(45,860)	0
1W0023	Online Fee-CJSW	0.00	0.00	0.00	9,850	(9,850)	0
1W0043	Online Fee-Ctr Commctn Disorders	0.00	0.00	0.00	600	(600)	0
Total College of Education and Human Services		**78.28**	**1.47**	**79.75**	**7,586,517**	**273,611**	**7,860,128**
College of Nursing and Health Sciences							
100605	Nursing	17.01	4.00	21.01	1,609,970	417,306	2,027,276
101580	Nursing Doctoral Operations	1.50	0.00	1.50	204,563	54,203	258,766
102048	Dean-Nursing and Health Sciences	3.50	0.00	3.50	411,250	113,198	524,448
102521	Respiratory Therapy	0.00	0.00	0.00	61,682	936	62,618
102530	Exercise Science	3.50	0.00	3.50	380,977	19,273	400,250
102531	Public and Community Health	3.00	0.00	3.00	264,122	32,008	296,130
102532	Nutrition and Dietetics	3.00	0.00	3.00	232,031	19,077	251,108
102584	Simulation Center	2.00	(2.00)	0.00	148,223	(148,223)	0
102624	Nurse Anesthetist Program	3.50	0.00	3.50	90,232	595,792	686,024
102706	Dental Hygiene Program	0.20	1.00	1.20	0	150,494	150,494
402624	Nurse Anesthetist Program-MA	0.00	0.00	0.00	(5,541)	97,585	92,044
502279	Occupational Therapy-PA	5.00	0.00	5.00	528,000	53,463	581,463
502624	Nurse Anesthetist Program-PA	1.00	0.00	1.00	6,501	240,079	246,580
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	10,709	(10,709)	0
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	26,451	(26,451)	0
1C0137	NUR - Nursing CF	0.00	0.00	0.00	267,070	(267,070)	0
1C0160	DNP - Doctorial Nursing Progm - CF	0.00	0.00	0.00	1,170,929	(1,170,929)	0
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	26,507	(26,507)	0
1C0168	PCH-Public and Community Health CF	0.00	0.00	0.00	28,867	(28,867)	0
1C0169	RTP-Respiratory Therapy CF	0.00	0.00	0.00	1,235	(1,235)	0
1W0008	Online Fee-Nursing	0.00	0.00	0.00	6,775	(6,775)	0
1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	50,258	(50,258)	0
1W0052	Online Fee-Respiratory Therapy	0.00	0.00	0.00	425	(425)	0
1W0053	Online Fee-Occupational Therapy	0.00	0.00	0.00	500	(500)	0
1W0054	Online Fee-Exercise Science	0.00	0.00	0.00	150	(150)	0
1W0055	Online Fee-Nutrition	0.00	0.00	0.00	2,975	(2,975)	0
1W0056	Online Fee-Public and Comm Health	0.00	0.00	0.00	6,775	(6,775)	0
CS0205	CS: USDA DHCS Dental Hygiene Progr	0.00	0.80	0.80	0	131,058	131,058
Total College of Nursing and Health Sciences		**43.21**	**3.80**	**47.01**	**5,531,636**	**176,623**	**5,708,259**
College of Humanities and Fine Arts							
100506	Dean-Humanities and Fine Arts	7.00	0.50	7.50	566,138	206,732	772,870
100507	HFA Other Instruction	0.00	0.00	0.00	146,955	(17,672)	129,283
100523	Art and Design	15.25	1.75	17.00	1,313,400	228,615	1,542,015
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	6,355	0	6,355
100530	English and Philosophy	32.51	0.49	33.00	2,769,506	81,610	2,851,116

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
100531	TESOL Program	0.00	0.00	0.00	6,697	0	6,697
100533	English Computer Lab	0.00	0.00	0.00	30,000	627	30,627
100546	History	13.00	0.00	13.00	1,207,664	60,828	1,268,492
100553	Music	26.75	1.00	27.75	2,441,003	171,975	2,612,978
100569	Marching Band	0.00	0.00	0.00	61,431	0	61,431
100570	Pep Band	0.00	0.00	0.00	0	0	0
100575	Psychology	15.00	1.00	16.00	1,366,156	179,359	1,545,515
100582	University Theatre	0.00	0.00	0.00	12,386	0	12,386
101572	Music Business Program	0.00	0.00	0.00	8,000	0	8,000
101935	Political Science and Sociology	14.75	(1.25)	13.50	1,299,464	44,212	1,343,676
102205	Doctor of Arts-English	3.25	0.00	3.25	319,048	5,498	324,546
102296	Global Languages & Theatre Arts	15.00	(1.00)	14.00	1,443,622	(106,297)	1,337,325
1C0104	ART - Art CF	0.00	0.00	0.00	88,574	(88,574)	0
1C0117	ENG - English CF	0.00	0.00	0.00	24,944	(24,944)	0
1C0121	FRE - French CF	0.00	0.00	0.00	22	(22)	0
1C0123	GER - German CF	0.00	0.00	0.00	63	(63)	0
1C0126	JPN - Japanese CF	0.00	0.00	0.00	98	(98)	0
1C0134	MUS - Music CF	0.00	0.00	0.00	83,398	(83,398)	0
1C0146	SPA - Spanish CF	0.00	0.00	0.00	1,196	(1,196)	0
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	6,648	(6,648)	0
1C0154	HUM - Humanities CF	0.00	0.00	0.00	2,892	(2,892)	0
1C0155	PSY - Psychology CF	0.00	0.00	0.00	3,089	(3,089)	0
1C0156	THD - Theatre CF	0.00	0.00	0.00	4,204	(4,204)	0
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	5	11,500
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	16	16,000
1S0004	University Theatre	0.00	0.00	0.00	7,000	0	7,000
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	2,511
1S0046	Art Workshop	0.00	0.00	0.00	9,091	0	9,091
1W0005	Online Fee-Pol Sc and Sociology	0.00	0.00	0.00	4,275	(4,275)	0
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	10,885	(10,885)	0
1W0021	Online Fee-History	0.00	0.00	0.00	3,100	(3,100)	0
1W0029	Online Fee-Music	0.00	0.00	0.00	2,875	(2,875)	0
1W0030	Online Fee-Psychology	0.00	0.00	0.00	3,500	(3,500)	0
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	61,782	(61,782)	0
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	300	(300)	0
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	4,675	(4,675)	0
Total College of Humanities and Fine Arts		**142.51**	**2.49**	**145.00**	**13,350,426**	**548,988**	**13,899,414**
Jones College of SET							
100300	Dean-Jones College of SET	8.09	(0.35)	7.74	793,851	9,247	803,098
100301	JCSET Other Instruction	0.00	0.00	0.00	152,049	0	152,049
100308	Watershed Studies Institute	8.64	0.00	8.64	746,531	19,573	766,104
100312	Biological Sciences	19.41	1.00	20.41	1,897,950	144,797	2,042,747
100349	Chemistry	13.75	0.25	14.00	1,352,724	147,504	1,500,228
100373	Earth and Environmental Sciences	9.52	0.00	9.52	972,278	52,033	1,024,311
100388	Mapping Applications and Resource Ctr	0.49	0.00	0.49	78,294	2,631	80,925
100397	CERC Services	0.35	0.00	0.35	33,437	1,964	35,401
100406	Mathematics and Statistics	25.90	1.00	26.90	2,582,801	122,087	2,704,888
100438	CERC IT-Match	10.20	0.00	10.20	1,039,098	38,615	1,077,713
100611	Occupational Safety and Health	11.00	0.00	11.00	1,003,264	42,490	1,045,754
100632	Cyber Education and Research Center	1.00	0.00	1.00	167,873	17,362	185,235
102050	School of Engineering	27.25	0.00	27.25	2,875,867	181,300	3,057,167
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	151	(151)	0
1C0105	AST - Astronomy CF	0.00	0.00	0.00	7,922	(7,922)	0
1C0106	BIO - Biology CF	0.00	0.00	0.00	57,290	(57,290)	0
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	32,218	(32,218)	0
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	72,028	(72,028)	0
1C0141	PHY - Physics CF	0.00	0.00	0.00	22,168	(22,168)	0
1C0147	CNM-Cybersecurity and Ntwrk Mgmt CF	0.00	0.00	0.00	66,582	(66,582)	0

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
1C0150	EGR - Engineering CF	0.00	0.00	0.00	59,951	(59,951)	0
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	5,931	(5,931)	0
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	2,064	(2,064)	0
1C0153	EES-Earth and Environ Sciences CF	0.00	0.00	0.00	22,071	(22,071)	0
1C0165	CMA - Construction Mgmt Archt CF	0.00	0.00	0.00	16,770	(16,770)	0
1C0166	DET-Design Engineering Tech CF	0.00	0.00	0.00	7,937	(7,937)	0
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	50	50,000
1W0006	Online Fee-Dean-SET	0.00	0.00	0.00	45,875	(45,875)	0
1W0007	Online Fee-Occuptnl Sfty Health	0.00	0.00	0.00	1,450	(1,450)	0
1W0022	Online Fee-Chemistry	0.00	0.00	0.00	4,325	(4,325)	0
1W0033	Online Fee-Biology	0.00	0.00	0.00	3,500	(3,500)	0
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	4,285	(4,285)	0
1W0035	Online Fee-Earth and Envir Sciences	0.00	0.00	0.00	4,600	(4,600)	0
1W0036	Online Fee-Math	0.00	0.00	0.00	5,075	(5,075)	0
1W0037	Online Fee-CERC	0.00	0.00	0.00	2,000	(2,000)	0
NS0007	Endowed Chair for Eco-Syst-MSU	0.25	0.00	0.25	50,535	686	51,221
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	7,580	141	7,721
NS0041	Logan Chair-State RUETF 00-02	0.25	(0.25)	0.00	36,400	(36,400)	0
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	7,580	141	7,721
NS0107F	Logan Chair Med Match RUETF-Spend	0.00	0.25	0.25	0	37,182	37,182
Total Jones College of SET		**136.22**	**1.90**	**138.12**	**14,292,255**	**337,210**	**14,629,465**
Hutson College of Agriculture							
100251	Agricultural Science	18.02	0.00	18.02	1,583,854	81,655	1,665,509
100252	Dean-Hutson College of Agriculture	4.48	0.00	4.48	449,208	26,983	476,191
100253	Hutson College of Ag Other Instrn	0.00	0.00	0.00	57,580	2,525	60,105
100255	Rodeo	1.00	0.00	1.00	179,737	1,145	180,882
100256	Academic Outreach Agriculture	1.00	0.00	1.00	79,462	3,285	82,747
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	11,768
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	70,000	242,000
100275	Agriculture Mechanization	0.00	0.00	0.00	6,278	101,023	107,301
100276	Animal & Veterinary Sciences	9.50	8.00	17.50	708,772	870,499	1,579,271
100282	Animal Health Technology/Pre-Vet	8.00	(8.00)	0.00	689,863	(689,863)	0
100298	West KY Expo Ctr	1.00	0.00	1.00	186,279	(20,768)	165,511
101465	BVC Non-Instruction	39.74	(0.20)	39.54	4,409,679	(11,733)	4,397,946
101905	Arboretum Operations	0.00	0.00	0.00	14,676	0	14,676
102435	Ag Unmanned Aerial Systems	0.51	0.00	0.51	56,643	2,663	59,306
103465	BVC Instruction	1.26	0.00	1.26	138,403	11,733	150,136
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	6,055	(6,055)	0
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	391,195	(391,195)	0
1C0170	UAS-Unmanned Aerial Systems	0.00	0.00	0.00	11,686	(11,686)	0
1S0092	Eagle Rest Plantation	0.00	1.00	1.00	45,000	0	45,000
1S0228	Hutson Farms	0.49	0.00	0.49	125,078	0	125,078
1S0278	Farm Operations	0.00	0.00	0.00	44,065	0	44,065
1S0279	Pullen Farm	0.00	0.00	0.00	3,000	0	3,000
1S0280	North Farm	0.00	0.00	0.00	5,565	0	5,565
1S0281	Beef	0.00	0.00	0.00	39,332	0	39,332
1S0283	Equine Science	0.00	0.00	0.00	67,237	0	67,237
1S0284	Horticulture Farm	0.00	0.00	0.00	12,217	0	12,217
1S0406	Rodeo Event Operations	0.00	0.00	0.00	90,000	0	90,000
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	1,600	(1,600)	0
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	21,000	(21,000)	0
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	46,975	(46,975)	0
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	3,750	(3,750)	0
Total Hutson College of Agriculture		**85.00**	**0.80**	**85.80**	**9,657,957**	**(33,114)**	**9,624,843**
University Libraries							
100159	ORCA	0.00	0.00	0.00	20,212	10,000	30,212
100712	Library Non-Instruction	25.70	0.00	25.70	2,027,592	290,074	2,317,666

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
100713	Library Holdings	0.00	0.00	0.00	1,111,755	0	1,111,755
101821	Racer Writing Center	0.00	0.00	0.00	5,514	18,000	23,514
102644	Library Instruction	1.05	0.00	1.05	89,931	32,422	122,353
1W0002	Online Fee-Library	0.00	0.00	0.00	65,160	(65,160)	0
Total University Libraries		**26.75**	**0.00**	**26.75**	**3,320,164**	**285,336**	**3,605,500**
Center for Adult and Regional Edu							
100636	Center for Adult and Regional Edu	6.00	1.00	7.00	558,167	69,204	627,371
100644	Distance Learning/Telecomm	1.00	0.00	1.00	82,761	2,649	85,410
100651	Regional Campus Instruction	0.00	0.00	0.00	107,638	706	108,344
100709	ROTC Program	1.00	0.00	1.00	57,260	1,591	58,851
101782	Paducah Center Lease Payment	0.00	0.00	0.00	141,883	1,001	142,884
102344	Madisonville Lease Payment	0.00	0.00	0.00	200,000	22,000	222,000
200651	Regional Campus Instruction-HE	0.00	0.00	0.00	0	22,219	22,219
200652	Regional Campus Administration-HE	1.40	(0.20)	1.20	87,913	55,703	143,616
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	53,175	(5,658)	47,517
300652	Regional Campus Administration-HP	3.53	1.00	4.53	318,798	53,354	372,152
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	49,384	(352)	49,032
400652	Regional Campus Administration-MA	2.60	0.20	2.80	187,865	30,425	218,290
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	132,298	(106,814)	25,484
500652	Regional Campus Administration-PA	4.00	0.00	4.00	277,139	7,534	284,673
1C0132	MIL - Military CF	0.00	0.00	0.00	2,691	(2,691)	0
1C0143	REC - Recreation CF	0.00	0.00	0.00	2,382	(2,382)	0
1C0171	CARE - Ctr for Adult and Reg Edu CF	0.00	0.00	0.00	35,344	(35,344)	0
1S0102	Conference and Workshops CARE	0.00	0.00	0.00	22,500	2,000	24,500
Total Center for Adult and Regional Edu		**19.53**	**2.00**	**21.53**	**2,317,198**	**115,145**	**2,432,343**
College of Veterinary Medicine							
102722	Dean-College of Veterinary Medicine	0.00	1.00	1.00	0	341,918	341,918
ACADEMIC AFFAIRS		**656.32**	**17.64**	**673.96**	**76,286,101**	**3,170,124**	**79,456,225**
Student Affairs - VP							
101063	Career Services	5.00	0.00	5.00	370,464	(3,331)	367,133
102449	Carr Recreation Center	0.00	0.00	0.00	16,644	0	16,644
100991	Center for Stdnt Engmnt Success	7.00	0.00	7.00	451,322	110,935	562,257
101071	Curris Ctr Administration	5.00	0.00	5.00	531,959	2,177	534,136
101508	Graduate Admissions	3.00	0.00	3.00	192,143	4,874	197,017
100173	Graduate Recruitment	1.00	0.00	1.00	50,726	17,977	68,703
100996	IC-VPSA	0.00	0.00	0.00	(7,500)	0	(7,500)
101077	Intercollegiate Sports	0.00	0.00	0.00	69,748	0	69,748
102505	Murray State Esports	0.00	0.00	0.00	79,950	1,320	81,270
101070	Oakley Resource Center	1.00	0.00	1.00	84,915	21,641	106,556
102030	Oakley Student Lounge	0.00	0.00	0.00	17,323	(17,323)	0
102023	Office of Education Abroad	3.00	0.00	3.00	222,783	4,645	227,428
101495	Office of Student Disability Svcs	4.00	0.00	4.00	327,234	8,305	335,539
100993	Recruit and Retention Initiative	0.00	0.00	0.00	38,819	(1)	38,818
101919	Retention Software	0.00	0.00	0.00	126,000	0	126,000
1S0015	SDS Mentors	0.00	0.00	0.00	56,842	0	56,842
101028	Stdnt Enrchmt, Acdmc Excllc, Ldrshp	1.00	0.00	1.00	191,651	21,038	212,689
101089	Student Government Association	0.00	0.00	0.00	183,837	0	183,837
102682	Telehealth Pilot Program	0.00	0.00	0.00	283,868	0	283,868
101066	University Counseling Services	8.00	0.00	8.00	498,588	33,579	532,167
102312	Veteran's Affairs	2.00	0.00	2.00	115,669	7,420	123,089
100987	VPSA	4.00	0.00	4.00	437,838	16,656	454,494
101103	Wellness Ctr	3.00	0.00	3.00	414,453	8,931	423,384
Total Student Affairs		**47.00**	**0.00**	**47.00**	**4,755,276**	**238,843**	**4,994,119**
Institute for International Studies							

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
1S0018	English as a Second Language	1.17	0.00	1.17	222,340	0	222,340
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	125,835	4,373	130,208
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	3,500
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	19,992
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	50,000
1S0022	IIS Shuttle Service	0.00	0.00	0.00	12,372	0	12,372
100720	Institute for International Studies	1.75	0.00	1.75	167,090	24,935	192,025
1S0017	Institute for Intl Studies-Revenue	0.25	0.00	0.25	48,761	0	48,761
1S0020	International Program Development	0.00	0.00	0.00	70,564	0	70,564
102245	International Recruitment - Approp	0.50	0.00	0.50	56,411	1,025	57,436
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	87,043	0	87,043
102021	Intl Retention and Scholar Svcs	1.94	0.00	1.94	182,277	74,496	256,773
1S0024	Intl Retention and Scholar Svcs-Rev	0.06	0.00	0.06	21,118	0	21,118
Total Institute for International Studies		**7.67**	**0.00**	**7.67**	**1,067,303**	**104,829**	**1,172,132**
Enrollment Management							
101034	Office of Enrollment Management	1.00	0.00	1.00	144,204	22,045	166,249
1S0014	Racer Nation Orientation	1.00	0.00	1.00	170,743	0	170,743
101341	Recruitment	14.00	(1.00)	13.00	1,111,716	51,320	1,163,036
101057	Recruitment Special Initiatives	0.00	0.00	0.00	27,682	0	27,682
1S0425	RNO Prior Year Responsibility	0.00	0.00	0.00	20,000	0	20,000
101998	Roads Scholars	0.00	0.00	0.00	25,000	10,000	35,000
101053	Student Ambassadors	0.00	0.00	0.00	5,739	0	5,739
101058	Student Financial Aid and Scholarship	9.00	5.00	14.00	612,356	305,885	918,241
101621	Student Record Search	0.00	0.00	0.00	533,714	0	533,714
101340	Undergraduate Admissions	14.00	1.00	15.00	979,007	38,567	1,017,574
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	10,000
Total Enrollment Management		**39.00**	**5.00**	**44.00**	**3,640,161**	**427,817**	**4,067,978**
STUDENT AFFAIRS		**93.67**	**5.00**	**98.67**	**9,462,740**	**771,489**	**10,234,229**
Finance and Administrative Services - VP							
100776	Accounting and Financial Services	18.80	0.00	18.80	1,434,299	64,448	1,498,747
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	5,000	0	5,000
100840	Bad Debt Expense	0.00	0.00	0.00	430,000	0	430,000
100788	Bank Service Charge	0.00	0.00	0.00	2,000	(2,000)	0
102140	Student Account Services	10.00	0.00	10.00	781,714	19,880	801,594
102576	Cobra Administration	0.00	0.00	0.00	6,400	0	6,400
100789	Credit Card Fees	0.00	0.00	0.00	51,000	(41,000)	10,000
102360	Emergency Notification System	0.00	0.00	0.00	2,200	(2,200)	0
102200	Employee Assistance Program	0.00	0.00	0.00	24,256	0	24,256
100847	Employee Background Checks	0.00	0.00	0.00	58,096	0	58,096
100851	Employee Physicals	0.00	0.00	0.00	2,946	0	2,946
102295	Health & Wellness Consultant	0.00	0.00	0.00	111,240	0	111,240
101160	Health Services	0.00	0.00	0.00	75,000	0	75,000
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	(60,485)	0	(60,485)
100845	HR Wellness Programs	0.50	0.00	0.50	74,912	1,820	76,732
100844	Human Resources	10.00	1.00	11.00	832,975	46,503	879,478
102074	Human Resources Job Postings	0.00	0.00	0.00	16,000	0	16,000
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(2,031,586)	(700,000)	(2,731,586)
100753	Institutional Membership	0.00	0.00	0.00	46,584	0	46,584
102575	International Travel Insurance	0.00	0.00	0.00	21,494	0	21,494
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	79,244
102481	Lease Accounting and Management	0.00	0.00	0.00	20,000	10,000	30,000
102186	Live Safe App	0.00	0.00	0.00	13,390	0	13,390
100755	Misc Institutional Support	0.00	0.00	0.00	8,830	175	9,005
100884	Murray State Univ Police Department	20.25	0.00	20.25	1,755,161	(35,769)	1,719,392
102502	Online RevShare AcadPart	0.00	0.00	0.00	1,055,405	0	1,055,405
100886	Overtime MSU Police Dept	0.00	0.00	0.00	82,688	(82,688)	0

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
102259	Police Car Replacement	0.00	0.00	0.00	50,824	0	50,824
100880	Procurement Services	9.00	0.00	9.00	728,721	66,713	795,434
101088	Postal Services	2.00	0.00	2.00	135,215	51,437	186,652
101307	Property Acquisitions	0.00	0.00	0.00	20,000	(20,000)	0
102288	Racer 1-stop	0.00	0.00	0.00	5,000	(2,000)	3,000
1S0301	Rental Property	0.00	0.00	0.00	63,616	1,134	64,750
102717	Retirement Fiduciary Contract Rev	0.00	0.00	0.00	30,000	(30,000)	0
101036	Scholarship Office	4.00	(4.00)	0.00	233,907	(233,907)	0
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	(12,087)	0
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	17,448	(17,448)	0
1S0424	Sorority Maintenance and Rent	0.00	0.00	0.00	33,600	0	33,600
100774	Staff Congress	0.21	0.00	0.21	9,285	148	9,433
100792	Student Loan Billing	0.00	0.00	0.00	14,900	0	14,900
101458	Touchnet Hosting Fees	0.00	0.00	0.00	108,000	0	108,000
100793	University Audits	0.00	0.00	0.00	153,600	(23,500)	130,100
1S0303	University Parking	4.23	0.52	4.75	333,654	37,592	371,246
100743	VPFAS	4.00	0.00	4.00	739,088	(94,590)	644,498
Total Finance and Administrative Services - VP		**82.99**	**(2.48)**	**80.51**	**7,587,708**	**(997,339)**	**6,590,369**
Facilities Management							
102709	AED Maintenance or Replacement	0.00	0.00	0.00	3,000	0	3,000
100898	Bldg and Equipment Maintenance	1.00	0.00	1.00	167,435	(22,777)	144,658
102498	Boiler Maintenance - Academic	0.00	0.00	0.00	50,000	0	50,000
102233	Building Trades	9.00	0.00	9.00	471,132	40,519	511,651
100710	Heritage Hall Bldg Ops	0.00	0.00	0.00	41,921	(20,000)	21,921
100906	Heritage Hall Utilities	0.00	0.00	0.00	33,218	0	33,218
102743	Campus Mater Plan	0.00	0.00	0.00	0	0	0
102237	Central Plant	15.00	(3.00)	12.00	879,849	(32,896)	846,953
100905	CFSB Center Utilities	0.00	0.00	0.00	425,045	0	425,045
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	28,500	0	28,500
102715	Contingency Generator Leases	0.00	0.00	0.00	300,000	(150,000)	150,000
102236	Electrical	9.00	0.00	9.00	790,564	73,770	864,334
102177	Energy Management	1.00	0.00	1.00	111,906	4,641	116,547
101342	Environmental Safety and Health	2.00	0.00	2.00	229,297	3,238	232,535
100896	Facilities Design and Construction	7.20	0.00	7.20	655,499	36,875	692,374
100892	Facilities Mgmt Administration	8.00	0.00	8.00	832,620	47,043	879,663
102235	HVAC-R	8.00	2.00	10.00	619,556	61,299	680,855
102710	Operational Fleet Leases	0.00	0.00	0.00	150,000	0	150,000
100917	Operational Fleet Operations	0.00	0.00	0.00	16,000	(12,000)	4,000
100919	Operational Fleet Replacement	0.00	0.00	0.00	46,000	(46,000)	0
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	(478,514)	478,514	0
100893	Overtime Facilities Management	0.00	0.00	0.00	103,249	(103,249)	0
102234	Plumbing	7.00	(2.00)	5.00	405,419	93,517	498,936
101306	Renovation of Facilities	0.00	0.00	0.00	142,805	0	142,805
102455	SSC - Building Services	0.00	0.00	0.00	3,161,252	0	3,161,252
102716	SSC - CFSB Custodial	0.00	0.00	0.00	290,945	0	290,945
102453	SSC - Grounds Maintenance	0.00	0.00	0.00	1,519,118	0	1,519,118
102359	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0
100904	Utilities	0.00	0.00	0.00	3,318,601	0	3,318,601
300904	Utilities - HP	0.00	0.00	0.00	85,490	0	85,490
500904	Utilities - PA	0.00	0.00	0.00	76,220	0	76,220
100895	Warehouse Inventory	0.00	0.00	0.00	50,000	0	50,000
102033	Wellness Ctr Utilities	0.00	0.00	0.00	173,040	0	173,040
102641	WKMS Tower Utilities	0.00	0.00	0.00	72,100	0	72,100
Total Facilities Management		**67.20**	**(3.00)**	**64.20**	**14,771,267**	**452,494**	**15,223,761**
Facilities Deferred Maintenance							
102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	1,304,000	0	1,304,000
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	122,781

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
100810	Nmt To Cerr-Funding for Roofs	0.00	0.00	0.00	1,800,000	0	1,800,000
3S0258	Parking Lot Maintenance-HP	0.00	0.00	0.00	2,408	0	2,408
5S0258	Parking Lot Maintenance-PA	0.00	0.00	0.00	5,428	0	5,428
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	(208,360)	0
1S0258	Parking Maintenance	0.00	0.00	0.00	22,000	0	22,000
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,806,043	(675,000)	1,131,043
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	(620,600)	(600,000)	(1,220,600)
Total Facilities Deferred Maintenance		**0.00**	**0.00**	**0.00**	**4,650,420**	**(1,483,360)**	**3,167,060**
Information Systems							
102046	Academic App Solutions Contracts	0.00	0.00	0.00	426,099	0	426,099
102040	Academic Application Solutions	2.00	0.00	2.00	137,733	(11,871)	125,862
102038	Business and Student Info Solutions	9.60	0.00	9.60	810,215	56,223	866,438
101622	Campus Voting Application	0.00	0.00	0.00	4,000	0	4,000
100786	Computer for Academic Support	0.00	0.00	0.00	482,753	4,815	487,568
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	3,258,583	32,499	3,291,082
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(482,753)	(4,815)	(487,568)
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	963,869	180,000	1,143,869
102542	Info Sys Project Funding	0.00	0.00	0.00	245,151	(245,151)	0
101087	Information Systems	2.67	0.00	2.67	(2,727,179)	(33,666)	(2,760,845)
101305	Information Systems Contracts	0.00	0.00	0.00	47,000	0	47,000
100877	Network Operations Internet Contracts	0.00	0.00	0.00	198,568	0	198,568
102041	Network Operations Contracts	0.00	0.00	0.00	443,384	0	443,384
102039	Network Operations	7.00	0.00	7.00	411,409	(90,923)	320,486
100879	Oracle Software	0.00	0.00	0.00	178,734	0	178,734
102714	Rentention App Development	0.00	0.00	0.00	15,000	(15,000)	0
100871	Residential Network	1.00	0.00	1.00	84,796	2,102	86,898
101820	Security and Email	4.00	0.00	4.00	414,791	18,938	433,729
102042	Security and Email Contracts	0.00	0.00	0.00	276,918	0	276,918
100863	Service Desk	8.99	0.00	8.99	677,599	29,928	707,527
102044	Service Desk Contracts	0.00	0.00	0.00	100,100	0	100,100
100866	Service Desk Student Computer Labs	1.00	0.00	1.00	102,286	1,732	104,018
102043	Sys Admin Disaster Recov	0.00	0.00	0.00	67,902	0	67,902
100873	Systems Administration	9.00	0.00	9.00	840,277	(3,413)	836,864
100869	Systems Administration Contracts	0.00	0.00	0.00	81,831	0	81,831
102596	Network Fiber Ring Replacement	0.00	0.00	0.00	300,000	0	300,000
102076	Network Operations Deferred Mntnc	0.00	0.00	0.00	597,162	(400,000)	197,162
Total Information Systems		**45.26**	**0.00**	**45.26**	**7,956,228**	**(478,602)**	**7,477,626**
FINANCE & ADMINISTRATIVE SERVICES		**195.45**	**(5.48)**	**189.97**	**34,965,623**	**(2,506,807)**	**32,458,816**
Contingency							
100800	Strategic Operational Initiatives	0.00	0.00	0.00	2,000,000	(10,707,619)	(8,707,619)
General Fund							
100767	Property Insurance-General	0.00	0.00	0.00	3,299,849	0	3,299,849
102718	Property Insurance Deductible	0.00	0.00	0.00	200,000	(200,000)	0
300767	Property Insurance-HP	0.00	0.00	0.00	12,296	0	12,296
500767	Property Insurance-PA	0.00	0.00	0.00	16,702	0	16,702
102656	Shandong Program Share-General Fun	0.00	0.00	0.00	(796,964)	0	(796,964)
Total General Insurance		**0.00**	**0.00**	**0.00**	**2,731,883**	**(200,000)**	**2,531,883**
Fringes and Compensation							
101696	Accrued Comp-Institutional Support	0.00	0.00	0.00	(20,000)	0	(20,000)
101695	Accrued Comp-Student Services	0.00	0.00	0.00	(15,000)	0	(15,000)
102176	Affordable Care Act Compliance	0.00	0.00	0.00	25,561	0	25,561
102281	Benefit Focus	0.00	0.00	0.00	29,552	0	29,552
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	38,246	0	38,246
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	505,000	0	505,000

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
100854	Employee Wvrs	0.00	0.00	0.00	(10,235)	0	(10,235)
102648	Compensation Review Implementation	0.00	0.00	0.00	10,000	(10,000)	0
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	140,888	(140,888)	0
100849	Flexible Spending	0.00	0.00	0.00	0	0	0
100765	Health Insurance Cov Contingency	0.00	0.00	0.00	630,169	0	630,169
101824	Health Insurance Budget	0.00	0.00	0.00	11,197,374	561,245	11,758,619
101965	Health Insurance Federal Changes	0.00	0.00	0.00	6,319	0	6,319
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(11,197,374)	(561,245)	(11,758,619)
102676	Liability Insurance-General	0.00	0.00	0.00	437,915	616,000	1,053,915
102554	KERS Allocation - Academic Support	0.00	0.00	0.00	395,039	5,348	400,387
102558	KERS Allocation - Athletics	0.00	0.00	0.00	164,087	2,222	166,309
102589	KERS Allocation - Auxiliaries	0.00	0.00	0.00	201,830	(18,445)	183,385
102651	KERS Allocation - BVC	0.00	0.00	0.00	47,340	(4,326)	43,014
102588	KERS Allocation - Foundation	0.00	0.00	0.00	54,979	745	55,724
102556	KERS Allocation - Instnl Support	0.00	0.00	0.00	1,376,802	18,641	1,395,443
102546	KERS Allocation - Instruction	0.00	0.00	0.00	735,127	9,953	745,080
302546	KERS Allocation - Instruction-HP	0.00	0.00	0.00	43,741	592	44,333
402546	KERS Allocation - Instruction-MA	0.00	0.00	0.00	13,411	181	13,592
502546	KERS Allocation - Instruction-PA	0.00	0.00	0.00	22,695	307	23,002
102553	KERS Allocation - Libraries	0.00	0.00	0.00	145,775	1,974	147,749
102557	KERS Allocation - Operation of Plnt	0.00	0.00	0.00	1,770,484	23,971	1,794,455
102552	KERS Allocation - Public Service	0.00	0.00	0.00	28,713	389	29,102
102551	KERS Allocation - Research	0.00	0.00	0.00	29,091	394	29,485
102555	KERS Allocation - Student Services	0.00	0.00	0.00	396,540	5,369	401,909
102559	KERS Allocation - WKMS	0.00	0.00	0.00	28,850	390	29,240
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	55,000
100775	Staff Excellence Awards	0.00	0.00	0.00	14,612	0	14,612
100848	Unemployment Compensation	0.00	0.00	0.00	47,485	0	47,485
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	115,748	0	115,748
102688	Vacancy Pool For Comp Review	0.00	0.00	7.79	38,536	1,108,141	1,146,677
102077	Vacancy Recapture	0.00	0.00	0.00	(1,716,809)	1,716,809	0
100850	Workers Compensation	0.00	0.00	0.00	(8,083)	0	(8,083)
Total Fringes and Compensation		**0.00**	**0.00**	**7.79**	**5,779,408**	**3,337,767**	**9,117,175**
Financial Aid							
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,247	0	145,247
Transfers							
102585	Asset Preservation State Bonds 22-24	0.00	0.00	0.00	5,886,500	(5,886,500)	0
100805	IC General Fund	0.00	0.00	0.00	(259,397)	(24,738)	(284,135)
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(80,000)	0	(80,000)
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	613,200	4,913	618,113
Total Transfers		**0.00**	**0.00**	**0.00**	**6,160,303**	**(5,906,325)**	**253,978**
UNDESIGNATED		**0.00**	**0.00**	**7.79**	**16,816,841**	**(13,476,177)**	**3,340,664**
TOTAL EDUCATION & GENERAL		**1,067.97**	**21.16**	**1,096.92**	**154,057,798**	**(5,589,637)**	**148,468,161**
AUXILIARIES							
Auxiliary Services Administration							
102304	Auxiliary Marketing	0.00	0.00	0.00	30,000	5,000	35,000
102303	Auxiliary Services Administration	4.00	1.00	5.00	966,078	(10,000)	956,078
102564	KERS Allocation - Aux Admin Srv	0.00	0.00	0.00	14,476	(8,209)	6,267
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(80,897)	0	(80,897)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(932,757)	(9,500)	(942,257)
Total Auxiliary Services Administration		4.00	1.00	5.00	(3,100)	(22,709)	(25,809)

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
Sodexo Dining							
102582	KERS Allocation - Sodexo Dining	0.00	0.00	0.00	177,583	18,997	196,580
102410	Sodexo Business College Operations	0.00	0.00	0.00	25	0	25
102407	Sodexo CFA Operations	0.00	0.00	0.00	53,858	0	53,858
102414	Sodexo Concessions Operations	0.00	0.00	0.00	133,606	0	133,606
102391	Sodexo Dining	0.00	0.00	0.00	1,228,039	0	1,228,039
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	932,757	9,500	942,257
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	10,000	(9,500)	500
102393	Sodexo Dining Trf to Racer Card	0.00	0.00	0.00	80,201	0	80,201
102406	Sodexo Waterfield Operations	0.00	0.00	0.00	13,255	0	13,255
102402	Sodexo Enhancement Fund	0.00	0.00	0.00	270,000	25,000	295,000
102597	Sodexo Expo Concessions Operations	0.00	0.00	0.00	7,535	0	7,535
102405	Sodexo Fast Track Operations	0.00	0.00	0.00	41,581	0	41,581
102398	Sodexo Investment One	0.00	0.00	0.00	295,082	0	295,082
102400	Sodexo Investment Three	0.00	0.00	0.00	98,360	0	98,360
102399	Sodexo Investment Two	0.00	0.00	0.00	344,262	0	344,262
102412	Sodexo Market 22 Operations	0.00	0.00	0.00	9,937	0	9,937
102645	Sodexo Mein Bowl Operations	0.00	0.00	0.00	3,003	0	3,003
102409	Sodexo Starbucks Operations	0.00	0.00	0.00	11,514	0	11,514
102417	Sodexo SubConnection Operations	0.00	0.00	0.00	2,938	0	2,938
102416	Sodexo Tres-Habanero Operations	0.00	0.00	0.00	2,336	0	2,336
102411	Sodexo T-Room Operations	0.00	0.00	0.00	36,948	0	36,948
102401	Sodexo Unrestricted Fund	0.00	0.00	0.00	150,000	0	150,000
102404	Sodexo Winslow Operations	0.00	0.00	0.00	356,627	7,645	364,272
102437	State Pension Expense-Sodexo Dining	0.00	0.00	0.00	349,027	0	349,027
Total Sodexo Dining		0.00	0.00	0.00	4,608,474	51,642	4,660,116
Housing Operations							
101131	Clark Hall Operation	0.00	0.00	0.00	163,209	9,000	172,209
101140	College Courts	0.00	0.00	0.00	232,036	(30,000)	202,036
101132	Elizabeth Hall Operation	0.00	0.00	0.00	113,125	6,750	119,875
101134	Hart Hall Operation	0.00	0.00	0.00	242,583	14,250	256,833
101135	Hester Hall Operation	0.00	0.00	0.00	90,968	5,250	96,218
102242	Hollis Franklin Hall Operation	0.00	0.00	0.00	246,993	14,250	261,243
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	7,590	0	7,590
102561	KERS Allocation - Residential Halls	0.00	0.00	0.00	58,001	3,368	61,369
102570	KERS Allocation-Housing-Custodial	0.00	0.00	0.00	131,134	7,615	138,749
101136	Regents Hall Operation	0.00	0.00	0.00	176,645	10,500	187,145
102482	Residence Hall Furniture and Equip	0.00	0.00	0.00	815,911	(75,000)	740,911
101128	Residence Halls	7.01	0.00	7.01	4,838,598	574,111	5,412,709
100747	Residential Networking Non-Salary	0.00	0.00	0.00	4,562	0	4,562
101344	ResNet Maintenance	0.00	0.00	0.00	43,000	0	43,000
101137	Richmond Hall Operation	0.00	0.00	0.00	89,160	5,250	94,410
102707	S74 Debt Service	0.00	0.00	0.00	889,250	(3,250)	886,000
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	204,787	0	204,787
102679	Station 74	1.00	1.00	2.00	595,174	(23,722)	571,452
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(10,000)	9,500	(500)
101139	White Hall Operation	0.00	0.00	0.00	165,785	9,750	175,535
Total Housing		8.01	1.00	9.01	9,098,511	537,622	9,636,133
University Store							
102562	KERS Allocation - University Store	0.00	0.00	0.00	85,206	4,948	90,154
101032	University Store-Renovations	0.00	0.00	0.00	36,097	17,710	53,807
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	80,897	0	80,897
101030	University Store	11.00	0.00	11.00	5,294,833	(22,658)	5,272,175
Total University Store		**11.00**	**0.00**	**11.00**	**5,497,033**	**0**	**5,497,033**
Racer Card							
102563	KERS Allocation - Racer Card	0.00	0.00	0.00	9,208	535	9,743

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
102469	Transfer from Sodexo Dining to RacerC	0.00	0.00	0.00	(80,201)	0	(80,201)
102565	Electronic Door Access	0.00	0.00	0.00	3,100	14,500	17,600
101125	Racer Card Admin	0.00	0.00	0.00	132,453	(535)	131,918
Total Racer Card		**0.00**	**0.00**	**0.00**	**64,560**	**14,500**	**79,060**
Facilities Management							
102497	Boiler Maintenance - Housing	0.00	0.00	0.00	10,000	0	10,000
100912	Housing-Maintenance	0.00	0.00	0.00	250,000	(150,000)	100,000
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	305,000
102458	SSC - Housing Custodial	0.00	0.00	0.00	641,298	0	641,298
102700	SSC - S74 Housing Custodial	0.00	0.00	0.00	37,432	0	37,432
102701	SSC - S74 Housing Utilities	0.00	0.00	0.00	225,000	0	225,000
102599	SSC-Grounds	0.00	0.00	0.00	250,000	0	250,000
Total Facilities Management		**0.00**	**0.00**	**0.00**	**1,718,730**	**(150,000)**	**1,568,730**
Information Systems							
100861	Residential Network Contracts	0.00	0.00	0.00	134,893	0	134,893
Total Information Systems		**0.00**	**0.00**	**0.00**	**134,893**	**0**	**134,893**
Print Management							
102297	Print Management	0.00	0.00	0.00	21,500	0	21,500
Total Print Management		**0.00**	**0.00**	**0.00**	**21,500**	**0**	**21,500**
Debt Service							
101154	Housing Capital Renewal	0.00	0.00	0.00	561,699	(52,757)	508,942
101155	Housing Debt Service	0.00	0.00	0.00	6,127,195	84,825	6,212,020
Total Debt Service		**0.00**	**0.00**	**0.00**	**6,688,894**	**32,068**	**6,720,962**
FINANCE & ADMINISTRATIVE SERVICES		**23.01**	**2.00**	**25.01**	**27,829,495**	**463,123**	**28,292,618**
Housing Residence Life							
101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	1,150
101019	Clark Head	0.00	0.00	0.00	4,500	0	4,500
101010	Elizabeth Hall RCC	0.00	0.00	0.00	1,375	0	1,375
101020	Elizabeth Head	0.00	0.00	0.00	4,500	0	4,500
101012	Hart Hall RCC	0.00	0.00	0.00	2,500	0	2,500
101021	Hart Head	0.00	0.00	0.00	4,500	0	4,500
101013	Hester Hall RCC	0.00	0.00	0.00	1,500	0	1,500
101022	Hester Head	0.00	0.00	0.00	4,500	0	4,500
102243	Hollis Franklin Hall RCC	0.00	0.00	0.00	1,650	0	1,650
101014	Regents Hall RCC	0.00	0.00	0.00	1,750	0	1,750
101023	Regents Head	0.00	0.00	0.00	4,500	0	4,500
101129	Residential College Association	0.00	0.00	0.00	5,400	10,000	15,400
101008	Residential Colleges	2.00	0.00	2.00	127,566	2,429	129,995
102362	Residence Life	9.50	0.00	9.50	870,547	67,840	938,387
101015	Richmond Hall RCC	0.00	0.00	0.00	1,000	0	1,000
101024	Richmond Head	0.00	0.00	0.00	4,500	0	4,500
101025	Springer-Franklin Head	0.00	0.00	0.00	4,500	0	4,500
101017	White Hall RCC	0.00	0.00	0.00	1,750	0	1,750
101026	White Head	0.00	0.00	0.00	4,500	0	4,500
STUDENT AFFAIRS		**11.50**	**0.00**	**11.50**	**1,052,188**	**80,269**	**1,132,457**
Vending Commission							
100034	President's-Vending	0.00	0.00	0.00	2,200	0	2,200
100183	VPAA-Vending	0.00	0.00	0.00	33,000	0	33,000
100773	VPFAS-Vending	0.00	0.00	0.00	3,300	0	3,300
101157	Housing Vending	0.00	0.00	0.00	24,000	0	24,000
100997	VPSA-Vending	0.00	0.00	0.00	2,300	0	2,300
VENDING COMMISSION		**0.00**	**0.00**	**0.00**	**64,800**	**0**	**64,800**

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
TOTAL AUXILIARIES		**34.51**	**2.00**	**36.51**	**28,946,483**	**543,392**	**29,489,875**
Restricted-Donor							
N00312	Academic Incentives Donor Baseball	0.00	0.00	0.00	20,000	(20,000)	0
N00309	Academic Incentives Donor Football	0.00	0.00	0.00	100,000	(100,000)	0
N00310	Academic Incentives Donor Men's Bask	0.00	0.00	0.00	89,850	(89,850)	0
N00316	Academic Incentives Donor Track	0.00	0.00	0.00	20,000	(20,000)	0
N00317	Academic Incentives Donor Volleyball	0.00	0.00	0.00	20,000	(20,000)	0
N00311	Academic Incentives Donor Women's B	0.00	0.00	0.00	89,850	(89,850)	0
N00278	Ath Director-Rest Initiatives-Donor	0.00	0.00	0.00	35,361	(35,361)	0
N00002	Ath Directors-Unrest Donor	0.00	0.00	0.00	657,090	9,342,910	10,000,000
N00007	Reagan Field Improvement-Donor	0.00	0.00	0.00	0	65,550	65,550
N00271	Football Seating	0.00	0.00	0.00	0	214,025	214,025
N00313	Academic Incentives Donor Soccer	0.00	0.00	0.00	20,000	(20,000)	0
N00314	Academic Incentives Donor Softball	0.00	0.00	0.00	25,000	(25,000)	0
N00315	Academic Incentives Donor Tennis	0.00	0.00	0.00	20,000	(20,000)	0
N00279	Baseball-Rest Initiatives-Donor	0.00	0.00	0.00	21,610	(21,610)	0
N00280	Basketball Men's-Rest Init-Donor	0.00	0.00	0.00	187,793	(187,793)	0
N00281	Basketball Women's-Rest Init-Donor	0.00	0.00	0.00	16,579	(16,579)	0
N00338	CFSB Premium Seating	0.00	0.00	0.00	0	1,076,152	1,076,152
N00283	Football-Rest Initiatives-Donor	0.00	0.00	0.00	252,713	(252,713)	0
N00284	Golf Mens-Rest Initiatives-Donor	0.00	0.00	0.00	0	0	0
N00285	Golf Womens-Rest Init-Donor	0.00	0.00	0.00	0	0	0
N00327	Racer Field Enhancement - Softball	0.00	0.00	0.00	0	73,225	73,225
N00286	Rifle-Restricted Initiatives-Donor	0.00	0.00	0.00	0	0	0
N00287	Soccer-Restricted Initiatives-Donor	0.00	0.00	0.00	5,019	(5,019)	0
N00288	Softball-Rest Initiatives-Donor	0.00	0.00	0.00	8,723	(8,723)	0
N00289	Tennis-Restricted Initiatives-Donor	0.00	0.00	0.00	0	0	0
N00290	Track, Field and CC-Rest Init-Donor	0.00	0.00	0.00	0	0	0
N00291	Volleyball-Rest Initiatives-Donor	0.00	0.00	0.00	0	0	0
N00292	Weight Rooms-Restricted Init-Donor	0.00	0.00	0.00	10,037	(10,037)	0
TOTAL RESTRICTED		**0.00**	**0.00**	**0.00**	**1,599,625**	**9,829,327**	**11,428,952**
GRAND TOTAL		**1,102.48**	**23.16**	**1,133.43**	**184,603,906**	**4,783,082**	**189,386,988**

Murray State University
FY 2026-2027

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
EDUCATION AND GENERAL							
INSTRUCTION							
	Bauernfeind College of Business	81.28	3.71	84.99	13,279,355	557,120	13,836,475
	College of Education and Human Services	70.78	2.47	73.25	6,862,299	316,463	7,178,762
	College of Nursing and Health Sciences	39.71	3.80	43.51	5,120,386	63,425	5,183,811
	College of Humanities and Fine Arts	135.51	1.99	137.50	12,647,720	404,038	13,051,758
	Jones College of SET	118.38	2.25	120.63	12,475,659	349,834	12,825,493
	Hutson College of Agriculture	38.29	0.00	38.29	3,767,909	(51,766)	3,716,143
	Center for Adult and Regional Edu	19.53	2.00	21.53	1,952,815	90,144	2,042,959
	College of Veterinary Medicine	0.00	1.00	1.00	0	341,918	341,918
	Institute for International Studies	4.67	0.00	4.67	638,090	29,308	667,398
	Honors College	3.49	0.00	3.49	513,325	17,602	530,927
	Other Instruction	8.05	2.00	10.05	6,499,370	976,102	7,475,472
		519.69	19.22	538.91	63,756,928	3,094,188	66,851,116
RESEARCH		9.13	0.00	9.13	886,318	19,104	905,422
PUBLIC SERVICE		48.74	(0.20)	48.54	5,493,186	220,614	5,713,800
LIBRARY		25.70	0.00	25.70	3,285,122	292,048	3,577,170
ACADEMIC SUPPORT		50.05	1.07	51.12	5,734,700	2,145,609	7,880,309
STUDENT SERVICES		63.00	1.00	64.00	7,413,859	319,884	7,733,743
ATHLETICS		74.10	3.00	77.10	11,031,217	6,083,911	17,115,128
INSTITUTIONAL SUPPORT							
	Institutional Support - Administrative	185.28	0.52	193.59	15,288,614	1,806,033	17,094,647
	Institutional Support - General	25.31	0.00	25.31	8,693,246	(12,219,097)	(3,525,851)
		210.59	0.52	218.90	23,981,860	(10,413,064)	13,568,796
OPERATION AND MAINTENANCE OF PLANT		65.20	(3.00)	62.20	22,660,103	(1,432,095)	21,228,008
TRANSFERS		0.00	0.00	0.00	9,523,700	(5,881,587)	3,642,113
FUNDING FROM RESTRICTED SOURCES		1.77	(0.45)	1.32	290,805	(38,249)	252,556
EDUCATION AND GENERAL TOTAL		1,067.97	21.16	1,096.92	154,057,798	(5,589,637)	148,468,161
AUXILIARIES							
AUXILIARIES TOTAL		34.51	2.00	36.51	28,946,483	543,392	29,489,875
RESTRICTED							
ATHLETICS - EXTERNAL GRANTS		0.00	0.00	0.00	1,599,625	9,829,327	11,428,952
GRAND TOTAL		**1,102.48**	**23.16**	**1,133.43**	**184,603,906**	**4,783,082**	**189,386,988**

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
EDUCATION AND GENERAL							
INSTRUCTION							
Bauernfeind College of Business							
1C0100	ACC - Accounting CF	0.00	0.00	0.00	13,247	(13,247)	0
100205	Accounting	9.15	0.00	9.15	1,704,202	126,031	1,830,233
100197	AJBCOB Other Instruction	0.00	0.00	0.00	73,420	(33,526)	39,894
1C0167	BAC-Business Accounting CF	0.00	0.00	0.00	28,616	(28,616)	0
1C0107	BUS-Business and Public Affairs CF	0.00	0.00	0.00	18,417	(18,417)	0
1C0110	CIS - Computer Info Systems CF	0.00	0.00	0.00	17,426	(17,426)	0
100201	CERC and Business Web Operations	0.10	0.00	0.10	16,285	14,614	30,899
100250	CERC Business Match	6.40	0.05	6.45	1,215,847	(42,617)	1,173,230
1C0139	COM - Orgnl Commctn and Ldrshp CF	0.00	0.00	0.00	39,899	(39,899)	0
100208	Computer Science and Info Systems	8.85	0.95	9.80	1,090,939	268,279	1,359,218
1C0109	CSC - Computer Science CF	0.00	0.00	0.00	30,751	(30,751)	0
1C0114	ECO - Economics CF	0.00	0.00	0.00	22,173	(22,173)	0
100214	Economics and Finance	13.29	(0.04)	13.25	1,745,787	126,831	1,872,618
1C0120	FIN - Finance CF	0.00	0.00	0.00	23,086	(23,086)	0
1C0122	GCM - Graphic Communications Mgt CF	0.00	0.00	0.00	2,887	(2,887)	0
1C0125	JMC - Journalism CF	0.00	0.00	0.00	36,811	(36,811)	0
102178	Jones Oral Communications Center	0.00	0.00	0.00	5,000	0	5,000
100233	Journalism and Mass Communications	14.00	0.00	14.00	1,347,565	53,359	1,400,924
1C0164	LSC-Logistics Supply Chain Mgmt CF	0.00	0.00	0.00	16,736	(16,736)	0
100241	Mgmt-Mkt-Bus Admin	15.40	2.50	17.90	2,155,154	363,803	2,518,957
500241	Mgmt-Mkt-Bus Admin-PA	0.00	0.00	0.00	42,410	(42,410)	0
1C0129	MGT - Management CF	0.00	0.00	0.00	45,917	(45,917)	0
1C0130	MKT - Marketing CF	0.00	0.00	0.00	39,866	(39,866)	0
1C0135	NLS - Non Profit Leadership CF	0.00	0.00	0.00	45	(45)	0
1W0011	Online Fee-Accounting	0.00	0.00	0.00	600	(600)	0
1W0051	Online Fee-Business Accounting	0.00	0.00	0.00	2,225	(2,225)	0
1W0028	Online Fee-Computer Science	0.00	0.00	0.00	3,866	(3,866)	0
1W0012	Online Fee-Eco Fin	0.00	0.00	0.00	5,950	(5,950)	0
1W0013	Online Fee-JMC	0.00	0.00	0.00	3,080	(3,080)	0
1W0014	Online Fee-Mgmt Mktg Bus Admn	0.00	0.00	0.00	13,075	(13,075)	0
1W0015	Online Fee-Org Communctn	0.00	0.00	0.00	6,840	(6,840)	0
100242	Organizational Cmmctn and Ldrshp	13.09	0.25	13.34	1,199,485	93,337	1,292,822
1C0163	RES - Real Estate CF	0.00	0.00	0.00	2,178	(2,178)	0
1S0404	Shandong Program Share - COB	0.00	0.00	0.00	29,800	3,110	32,910
1S0399	Shandong Program Share-Economics	1.00	0.00	1.00	0	0	0
1S0432	Shandong/MSU Partnership Cohort 6	0.00	0.00	0.00	620,340	0	620,340
1S0436	Shandong/MSU Partnership Cohort 7	0.00	0.00	0.00	819,430	0	819,430
1S0442	Shandong/MSU Partnership Cohort 8	0.00	0.00	0.00	397,143	0	397,143
1S0407	Shandong/MSU Partnership Cohort 5	0.00	0.00	0.00	442,857	0	442,857
Subtotal - Bauernfeind College of Business		**81.28**	**3.71**	**84.99**	**13,279,355**	**557,120**	**13,836,475**
College of Education and Human Services							
100463	Adolescent Career and Special Ed	11.75	0.00	11.75	1,083,038	65,040	1,148,078
400463	Adolescent Career and Special Ed-MA	1.00	0.00	1.00	82,768	(6,001)	76,767
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	82,882	(6,823)	76,059
1C0111	CDI - Communication Disorders CF	0.00	0.00	0.00	4,093	(4,093)	0
101924	Center for Communication Disorders	9.00	0.00	9.00	801,477	65,016	866,493
1C0112	CNS - Counseling CF	0.00	0.00	0.00	5,690	(5,690)	0
100440	COEHS Other Instruction	1.25	0.00	1.25	302,278	9,305	311,583
101829	Criminal Justice and Social Work-MU	9.53	0.47	10.00	872,070	86,393	958,463
100470	Early Childhood Elementary Ed	10.00	0.00	10.00	871,510	65,890	937,400
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	92,189	1,695	93,884
100480	Ed Studies Leadership Counseling	15.05	2.00	17.05	1,574,210	141,705	1,715,915
101958	EdD Program	1.20	0.00	1.20	189,072	2,292	191,364
1C0115	EDU - Education CF	0.00	0.00	0.00	15,439	(15,439)	0

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
1C0116	ELE - Elementary Education CF	0.00	0.00	0.00	28,860	(28,860)	0
1C0119	FCS - Family Consumer Science CF	0.00	0.00	0.00	2,439	(2,439)	0
1C0131	MID - Middle School Ed CF	0.00	0.00	0.00	9,992	(9,992)	0
1C0140	PHE - Physical Education CF	0.00	0.00	0.00	1,082	(1,082)	0
1S0009	Robotics Camp	0.00	0.00	0.00	2,086	0	2,086
1C0144	SEC - Secondary Education CF	0.00	0.00	0.00	15,395	(15,395)	0
1C0145	SED - Special Education CF	0.00	0.00	0.00	6,631	(6,631)	0
1S0008	Super Saturdays RAO	0.00	0.00	0.00	2,629	0	2,629
100494	Teacher Education Services	7.00	0.00	7.00	514,015	29,189	543,204
100498	Teacher Quality Institute	3.00	0.00	3.00	279,629	(24,792)	254,837
1W0017	Online Fee-Adol Carr Sp Ed	0.00	0.00	0.00	4,075	(4,075)	0
1W0023	Online Fee-CJSW	0.00	0.00	0.00	9,850	(9,850)	0
1W0043	Online Fee-Ctr Commctn Disorders	0.00	0.00	0.00	600	(600)	0
1W0004	Online Fee-Ed Stds Ldrship Cnslng	0.00	0.00	0.00	6,875	(6,875)	0
1W0018	Online Fee-Erly Childhd and Ed	0.00	0.00	0.00	1,425	(1,425)	0
Subtotal - College of Education and Human Services		**70.78**	**2.47**	**73.25**	**6,862,299**	**316,463**	**7,178,762**
College of Nursing and Health Sciences							
100605	Nursing	17.01	4.00	21.01	1,609,970	417,306	2,027,276
101580	Nursing Doctoral Operations	1.50	0.00	1.50	204,563	54,203	258,766
102521	Respiratory Therapy	0.00	0.00	0.00	61,682	936	62,618
102530	Exercise Science	3.50	0.00	3.50	380,977	19,273	400,250
102531	Public and Community Health	3.00	0.00	3.00	264,122	32,008	296,130
102532	Nutrition and Dietetics	3.00	0.00	3.00	232,031	19,077	251,108
102584	Simulation Center	2.00	(2.00)	0.00	148,223	(148,223)	0
102624	Nurse Anesthetist Program	3.50	0.00	3.50	90,232	595,792	686,024
102706	Dental Hygiene Program	0.20	1.00	1.20	0	150,494	150,494
402624	Nurse Anesthetist Program-MA	0.00	0.00	0.00	(5,541)	97,585	92,044
502279	Occupational Therapy-PA	5.00	0.00	5.00	528,000	53,463	581,463
502624	Nurse Anesthetist Program-PA	1.00	0.00	1.00	6,501	240,079	246,580
1C0118	EXS - Exercise Science CF	0.00	0.00	0.00	10,709	(10,709)	0
1C0136	NTN - Nutrition CF	0.00	0.00	0.00	26,451	(26,451)	0
1C0137	NUR - Nursing CF	0.00	0.00	0.00	267,070	(267,070)	0
1C0160	DNP - Doctorial Nursing Progm - CF	0.00	0.00	0.00	1,170,929	(1,170,929)	0
1C0161	OTR - Occupational Therapy - CF	0.00	0.00	0.00	26,507	(26,507)	0
1C0168	PCH-Public and Community Health CF	0.00	0.00	0.00	28,867	(28,867)	0
1C0169	RTP-Respiratory Therapy CF	0.00	0.00	0.00	1,235	(1,235)	0
1W0008	Online Fee-Nursing	0.00	0.00	0.00	6,775	(6,775)	0
1W0026	Online Fee-Dean-Nursing	0.00	0.00	0.00	50,258	(50,258)	0
1W0052	Online Fee-Respiratory Therapy	0.00	0.00	0.00	425	(425)	0
1W0053	Online Fee-Occupational Therapy	0.00	0.00	0.00	500	(500)	0
1W0054	Online Fee-Exercise Science	0.00	0.00	0.00	150	(150)	0
1W0055	Online Fee-Nutrition	0.00	0.00	0.00	2,975	(2,975)	0
1W0056	Online Fee-Public and Comm Health	0.00	0.00	0.00	6,775	(6,775)	0
CS0205	CS: USDA DHCS Dental Hygiene Progra	0.00	0.80	0.80	0	131,058	131,058
Subtotal - College of Nursing and Health Sciences		**39.71**	**3.80**	**43.51**	**5,120,386**	**63,425**	**5,183,811**
College of Humanities and Fine Arts							
1C0104	ART - Art CF	0.00	0.00	0.00	88,574	(88,574)	0
100523	Art and Design	15.25	1.75	17.00	1,313,400	228,615	1,542,015
1S0046	Art Workshop	0.00	0.00	0.00	9,091	0	9,091
1C0149	CIV - World Civilization CF	0.00	0.00	0.00	6,648	(6,648)	0
102205	Doctor of Arts-English	3.25	0.00	3.25	319,048	5,498	324,546
1C0117	ENG - English CF	0.00	0.00	0.00	24,944	(24,944)	0
100530	English and Philosophy	32.51	0.49	33.00	2,769,506	81,610	2,851,116
100533	English Computer Lab	0.00	0.00	0.00	30,000	627	30,627
1S0002	Festival of Champions	0.00	0.00	0.00	11,495	5	11,500
1C0121	FRE - French CF	0.00	0.00	0.00	22	(22)	0
1C0123	GER - German CF	0.00	0.00	0.00	63	(63)	0
102296	Global Languages & Theatre Arts	15.00	(1.00)	14.00	1,443,622	(106,297)	1,337,325
100507	HFA Other Instruction	0.00	0.00	0.00	146,955	(17,672)	129,283

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
100546	History	13.00	0.00	13.00	1,207,664	60,828	1,268,492
1C0154	HUM - Humanities CF	0.00	0.00	0.00	2,892	(2,892)	0
1C0126	JPN - Japanese CF	0.00	0.00	0.00	98	(98)	0
1C0134	MUS - Music CF	0.00	0.00	0.00	83,398	(83,398)	0
100553	Music	26.75	1.00	27.75	2,441,003	171,975	2,612,978
101572	Music Business Program	0.00	0.00	0.00	8,000	0	8,000
101935	Political Science and Sociology	14.75	(1.25)	13.50	1,299,464	44,212	1,343,676
1C0155	PSY - Psychology CF	0.00	0.00	0.00	3,089	(3,089)	0
100575	Psychology	15.00	1.00	16.00	1,366,156	179,359	1,545,515
1S0003	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	16	16,000
1C0146	SPA - Spanish CF	0.00	0.00	0.00	1,196	(1,196)	0
100531	TESOL Program	0.00	0.00	0.00	6,697	0	6,697
1C0156	THD - Theatre CF	0.00	0.00	0.00	4,204	(4,204)	0
1W0040	Online Fee-Art and Design	0.00	0.00	0.00	300	(300)	0
1W0020	Online Fee-Eng and Phil	0.00	0.00	0.00	10,885	(10,885)	0
1W0048	Online Fee-Global Lang Theatre Arts	0.00	0.00	0.00	4,675	(4,675)	0
1W0021	Online Fee-History	0.00	0.00	0.00	3,100	(3,100)	0
1W0029	Online Fee-Music	0.00	0.00	0.00	2,875	(2,875)	0
1W0005	Online Fee-Pol Sc and Sociology	0.00	0.00	0.00	4,275	(4,275)	0
1W0030	Online Fee-Psychology	0.00	0.00	0.00	3,500	(3,500)	0
100582	University Theatre	0.00	0.00	0.00	12,386	0	12,386
1S0010	Young Authors Camp	0.00	0.00	0.00	2,511	0	2,511
Subtotal - College of Humanities and Fine Arts		**135.51**	**1.99**	**137.50**	**12,647,720**	**404,038**	**13,051,758**
Jones College of SET							
1C0103	ARC - Archaeology CF	0.00	0.00	0.00	151	(151)	0
1C0105	AST - Astronomy CF	0.00	0.00	0.00	7,922	(7,922)	0
1C0106	BIO - Biology CF	0.00	0.00	0.00	57,290	(57,290)	0
100312	Biological Sciences	19.41	1.00	20.41	1,897,950	144,797	2,042,747
100632	Cyber Education and Research Center	1.00	0.00	1.00	167,873	17,362	185,235
1C0108	CHE - Chemistry CF	0.00	0.00	0.00	32,218	(32,218)	0
100349	Chemistry	13.75	0.25	14.00	1,352,724	147,504	1,500,228
1C0147	CNM-Cybersecurity and Ntwrk Mgmt CF	0.00	0.00	0.00	66,582	(66,582)	0
100438	CERC IT-Match	10.20	0.00	10.20	1,039,098	38,615	1,077,713
100397	CERC Services	0.35	0.00	0.35	33,437	1,964	35,401
1C0165	CMA - Construction Mgmt Archt CF	0.00	0.00	0.00	16,770	(16,770)	0
100373	Earth and Environmental Sciences	9.52	0.00	9.52	972,278	52,033	1,024,311
1C0153	EES-Earth and Environ Sciences CF	0.00	0.00	0.00	22,071	(22,071)	0
1C0166	DET-Design Engineering Tech CF	0.00	0.00	0.00	7,937	(7,937)	0
1C0150	EGR - Engineering CF	0.00	0.00	0.00	59,951	(59,951)	0
1C0151	EMT - Electromechanical Tech CF	0.00	0.00	0.00	5,931	(5,931)	0
1C0152	ENT - Engineering Technology CF	0.00	0.00	0.00	2,064	(2,064)	0
100301	JCSET Other Instruction	0.00	0.00	0.00	152,049	0	152,049
100406	Mathematics and Statistics	25.90	1.00	26.90	2,582,801	122,087	2,704,888
100611	Occupational Safety and Health	11.00	0.00	11.00	1,003,264	42,490	1,045,754
1W0033	Online Fee-Biology	0.00	0.00	0.00	3,500	(3,500)	0
1W0022	Online Fee-Chemistry	0.00	0.00	0.00	4,325	(4,325)	0
1W0037	Online Fee-CERC	0.00	0.00	0.00	2,000	(2,000)	0
1W0035	Online Fee-Earth and Envir Sciences	0.00	0.00	0.00	4,600	(4,600)	0
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	4,285	(4,285)	0
1W0036	Online Fee-Math	0.00	0.00	0.00	5,075	(5,075)	0
1W0007	Online Fee-Occuptnl Sfty Health	0.00	0.00	0.00	1,450	(1,450)	0
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	72,028	(72,028)	0
1C0141	PHY - Physics CF	0.00	0.00	0.00	22,168	(22,168)	0
102050	School of Engineering	27.25	0.00	27.25	2,875,867	181,300	3,057,167
Subtotal - Jones College of SET		**118.38**	**2.25**	**120.63**	**12,475,659**	**349,834**	**12,825,493**
Hutson College of Agriculture							
100256	Academic Outreach Agriculture	1.00	0.00	1.00	79,462	3,285	82,747
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	6,055	(6,055)	0
102435	Ag Unmanned Aerial Systems	0.51	0.00	0.51	56,643	2,663	59,306

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	391,195	(391,195)	0
100251	Agricultural Science	18.02	0.00	18.02	1,583,854	81,655	1,665,509
100275	Agriculture Mechanization	0.00	0.00	0.00	6,278	101,023	107,301
100276	Animal & Veterinary Sciences	9.50	8.00	17.50	708,772	870,499	1,579,271
100282	Animal Health Technology/Pre-Vet	8.00	(8.00)	0.00	689,863	(689,863)	0
103465	BVC Instruction	1.26	0.00	1.26	138,403	11,733	150,136
100253	Hutson College of Ag Other Instrn	0.00	0.00	0.00	57,580	2,525	60,105
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	21,000	(21,000)	0
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	1,600	(1,600)	0
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	3,750	(3,750)	0
1C0170	UAS-Unmanned Aerial Systems	0.00	0.00	0.00	11,686	(11,686)	0
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	11,768
Subtotal - Hutson College of Agriculture		**38.29**	**0.00**	**38.29**	**3,767,909**	**(51,766)**	**3,716,143**
Center for Adult and Regional Edu							
1C0171	CARE - Ctr for Adult and Reg Edu CF	0.00	0.00	0.00	35,344	(35,344)	0
100636	Center for Adult and Regional Edu	6.00	1.00	7.00	558,167	69,204	627,371
100644	Distance Learning/Telecomm	1.00	0.00	1.00	82,761	2,649	85,410
1C0132	MIL - Military CF	0.00	0.00	0.00	2,691	(2,691)	0
1C0143	REC - Recreation CF	0.00	0.00	0.00	2,382	(2,382)	0
200652	Regional Campus Administration-HE	1.40	(0.20)	1.20	87,913	55,703	143,616
200651	Regional Campus Instruction-HE	0.00	0.00	0.00	0	22,219	22,219
300652	Regional Campus Administration-HP	3.53	1.00	4.53	318,798	53,354	372,152
400652	Regional Campus Administration-MA	2.60	0.20	2.80	187,865	30,425	218,290
500652	Regional Campus Administration-PA	4.00	0.00	4.00	277,139	7,534	284,673
100651	Regional Campus Instruction	0.00	0.00	0.00	107,638	706	108,344
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	53,175	(5,658)	47,517
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	49,384	(352)	49,032
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	132,298	(106,814)	25,484
100709	ROTC Program	1.00	0.00	1.00	57,260	1,591	58,851
Subtotal - Center for Adult and Regional Edu		**19.53**	**2.00**	**21.53**	**1,952,815**	**90,144**	**2,042,959**
College of Veterinary Medicine							
102722	Dean-College of Veterinary Medicine	0.00	1.00	1.00	0	341,918	341,918
Institute for International Studies							
1S0018	English as a Second Language	1.17	0.00	1.17	222,340	0	222,340
102020	English as a Second Lng-Appropriated	1.50	0.00	1.50	125,835	4,373	130,208
1S0019	ESL Computer Lab	0.00	0.00	0.00	3,500	0	3,500
100720	Institute for International Studies	1.75	0.00	1.75	167,090	24,935	192,025
1S0017	Institute for Intl Studies-Revenue	0.25	0.00	0.25	48,761	0	48,761
1S0020	International Program Development	0.00	0.00	0.00	70,564	0	70,564
Subtotal - Institute for International Studies		**4.67**	**0.00**	**4.67**	**638,090**	**29,308**	**667,398**
Honors College							
100744	Commonwealth Honors Academy	0.00	0.00	0.00	115,311	12,000	127,311
100186	Honors College	3.49	0.00	3.49	397,486	6,130	403,616
1W0046	Online Fee-Dean-Honors	0.00	0.00	0.00	528	(528)	0
Subtotal - Honors College		**3.49**	**0.00**	**3.49**	**513,325**	**17,602**	**530,927**
Other Instruction							
100161	Academic Priorities	0.00	0.00	0.00	66,354	46,026	112,380
100779	Computer for Instruction and Rsrch	0.00	0.00	0.00	3,258,583	32,499	3,291,082
CS0206	CS: McNair Scholars Program 25-26	0.00	0.00	0.00	32,050	(32,050)	0
CS0209	CS: McNair Scholars Program 26-27	0.00	0.00	0.00	0	32,050	32,050
100985	Digital Media	4.00	0.00	4.00	341,203	9,195	350,398
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	(2,500)
100169	Quality Enhancement Plan	0.00	0.00	0.00	0	65,000	65,000
102741	Institutional Research	0.00	2.00	2.00	0	165,464	165,464
102546	KERS Allocation - Instruction	0.00	0.00	0.00	735,127	9,953	745,080
302546	KERS Allocation - Instruction-HP	0.00	0.00	0.00	43,741	592	44,333

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
402546	KERS Allocation - Instruction-MA	0.00	0.00	0.00	13,411	181	13,592
502546	KERS Allocation - Instruction-PA	0.00	0.00	0.00	22,695	307	23,002
102644	Library Instruction	1.05	0.00	1.05	89,931	32,422	122,353
102023	Office of Education Abroad	3.00	0.00	3.00	222,783	4,645	227,428
100159	ORCA	0.00	0.00	0.00	20,212	10,000	30,212
101585	Racer Academy Instruction	0.00	0.00	0.00	56,289	24,336	80,625
101821	Racer Writing Center	0.00	0.00	0.00	5,514	18,000	23,514
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,478,229	557,482	2,035,711
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	115,748	0	115,748
Subtotal - Other Instruction		**8.05**	**2.00**	**10.05**	**6,499,370**	**976,102**	**7,475,472**
TOTAL INSTRUCTION		**519.69**	**19.22**	**538.91**	**63,756,928**	**3,094,188**	**66,851,116**
RESEARCH							
100436	Committee on Instn Stds and Rsrch	0.00	0.00	0.00	32,402	(3,494)	28,908
102551	KERS Allocation - Research	0.00	0.00	0.00	29,091	394	29,485
100388	Mapping Applications and Resource Ctr	0.49	0.00	0.49	78,294	2,631	80,925
100308	Watershed Studies Institute	8.64	0.00	8.64	746,531	19,573	766,104
TOTAL RESEARCH		**9.13**	**0.00**	**9.13**	**886,318**	**19,104**	**905,422**
PUBLIC SERVICE							
101465	BVC Non-Instruction	39.74	(0.20)	39.54	4,409,679	(11,733)	4,397,946
100710	Heritage Hall Bldg Ops	0.00	0.00	0.00	41,921	(20,000)	21,921
100942	CFSB Center-Public	1.00	0.00	1.00	78,394	252,365	330,759
1S0102	Conference and Workshops CARE	0.00	0.00	0.00	22,500	2,000	24,500
1S0005	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	50	50,000
102651	KERS Allocation - BVC	0.00	0.00	0.00	47,340	(4,326)	43,014
102552	KERS Allocation - Public Service	0.00	0.00	0.00	28,713	389	29,102
102559	KERS Allocation - WKMS	0.00	0.00	0.00	28,850	390	29,240
1S0006	Speech and Hearing Clinic	0.00	0.00	0.00	29,960	40	30,000
100298	West KY Expo Ctr	1.00	0.00	1.00	186,279	(20,768)	165,511
1S0100	WKMS Radio	0.00	0.00	0.00	193,879	0	193,879
100980	WKMS Radio-State Funds	1.00	0.00	1.00	96,556	2,171	98,727
100981	WKMS-Broadcasting	1.00	0.00	1.00	95,746	5,086	100,832
100982	WKMS-Programming	3.00	0.00	3.00	156,723	6,970	163,693
100983	WKMS-Promotion	2.00	0.00	2.00	26,696	7,980	34,676
TOTAL PUBLIC SERVICE		**48.74**	**(0.20)**	**48.54**	**5,493,186**	**220,614**	**5,713,800**
LIBRARY							
102553	KERS Allocation - Libraries	0.00	0.00	0.00	145,775	1,974	147,749
100712	Library Non-Instruction	25.70	0.00	25.70	2,027,592	290,074	2,317,666
100713	Library Holdings	0.00	0.00	0.00	1,111,755	0	1,111,755
TOTAL LIBRARY		**25.70**	**0.00**	**25.70**	**3,285,122**	**292,048**	**3,577,170**
ACADEMIC SUPPORT							
102046	Academic App Solutions Contracts	0.00	0.00	0.00	426,099	0	426,099
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	70,000	242,000
101905	Arboretum Operations	0.00	0.00	0.00	14,676	0	14,676
1S0281	Beef	0.00	0.00	0.00	39,332	0	39,332
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	6,355	0	6,355
100453	COEHS Faculty Support	0.00	0.00	0.00	4,924	0	4,924
100786	Computer for Academic Support	0.00	0.00	0.00	482,753	4,815	487,568
100196	Dean-Bauernfeind College of Business	3.50	0.75	4.25	363,421	264,584	628,005
100439	Dean-Education and Human Services	7.50	(1.00)	6.50	643,474	2,968	646,442
100506	Dean-Humanities and Fine Arts	7.00	0.50	7.50	566,138	206,732	772,870
100252	Dean-Hutson College of Agriculture	4.48	0.00	4.48	449,208	26,983	476,191
100300	Dean-Jones College of SET	8.09	(0.35)	7.74	793,851	9,247	803,098

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
102048	Dean-Nursing and Health Sciences	3.50	0.00	3.50	411,250	113,198	524,448
1S0092	Eagle Rest Plantation	0.00	1.00	1.00	45,000	0	45,000
1S0283	Equine Science	0.00	0.00	0.00	67,237	0	67,237
100865	Faculty and Program Development	0.00	0.00	0.00	61,955	0	61,955
100168	Faculty Development	0.00	0.00	0.00	15,500	0	15,500
102096	Faculty Development Center	3.00	0.00	3.00	200,886	(21,394)	179,492
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	22,323	0	22,323
100185	Faculty Senate	0.00	0.00	0.00	400	10,750	11,150
100166	Faculty Teaching Awards	0.00	0.00	0.00	13,980	0	13,980
1S0278	Farm Operations	0.00	0.00	0.00	44,065	0	44,065
101582	GA Advancement Funds GAF (Stipends)	0.00	0.00	0.00	132,488	0	132,488
1S0284	Horticulture Farm	0.00	0.00	0.00	12,217	0	12,217
1S0228	Hutson Farms	0.49	0.00	0.49	125,078	0	125,078
100739	IC Sponsored Programs	0.82	0.17	0.99	(11,446)	0	(11,446)
100741	Institutional Review Board	1.00	0.00	1.00	64,667	8,426	73,093
102554	KERS Allocation - Academic Support	0.00	0.00	0.00	395,039	5,348	400,387
102426	Kuali Software	0.00	0.00	0.00	36,165	0	36,165
102344	Madisonville Lease Payment	0.00	0.00	0.00	200,000	22,000	222,000
100877	Network Operations Internet Contracts	0.00	0.00	0.00	198,568	0	198,568
1S0280	North Farm	0.00	0.00	0.00	5,565	0	5,565
100737	Office of Sponsored Programs	0.68	0.00	0.68	81,874	1,514	83,388
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	46,975	(46,975)	0
1W0016	Online Fee-Dean-Business	0.00	0.00	0.00	63,380	(63,380)	0
1W0019	Online Fee-Dean-Education	0.00	0.00	0.00	45,860	(45,860)	0
1W0032	Online Fee-Dean-HFA	0.00	0.00	0.00	61,782	(61,782)	0
1W0006	Online Fee-Dean-SET	0.00	0.00	0.00	45,875	(45,875)	0
1W0002	Online Fee-Library	0.00	0.00	0.00	65,160	(65,160)	0
101782	Paducah Center Lease Payment	0.00	0.00	0.00	141,883	1,001	142,884
1S0279	Pullen Farm	0.00	0.00	0.00	3,000	0	3,000
102258	SARA Fees	0.00	0.00	0.00	12,567	0	12,567
100863	Service Desk	8.99	0.00	8.99	677,599	29,928	707,527
102044	Service Desk Contracts	0.00	0.00	0.00	100,100	0	100,100
100866	Service Desk Student Computer Labs	1.00	0.00	1.00	102,286	1,732	104,018
102077	Vacancy Recapture	0.00	0.00	0.00	(1,716,809)	1,716,809	0
TOTAL ACADEMIC SUPPORT		**50.05**	**1.07**	**51.12**	**5,734,700**	**2,145,609**	**7,880,309**

STUDENT SERVICES

101695	Accrued Comp-Student Services	0.00	0.00	0.00	(15,000)	0	(15,000)
101622	Campus Voting Application	0.00	0.00	0.00	4,000	0	4,000
101063	Career Services	5.00	0.00	5.00	370,464	(3,331)	367,133
102449	Carr Recreation Center	0.00	0.00	0.00	16,644	0	16,644
100172	Commencement Expense	0.00	0.00	0.00	33,773	0	33,773
101071	Curris Ctr Administration	5.00	0.00	5.00	531,959	2,177	534,136
1S0021	ESL Shuttle Service	0.00	0.00	0.00	19,992	0	19,992
100243	Forensic Team	0.00	0.00	0.00	32,000	0	32,000
101508	Graduate Admissions	3.00	0.00	3.00	192,143	4,874	197,017
101779	Graduate Education	0.00	0.00	0.00	93,030	(2,000)	91,030
100173	Graduate Recruitment	1.00	0.00	1.00	50,726	17,977	68,703
101160	Health Services	0.00	0.00	0.00	75,000	0	75,000
100996	IC-VPSA	0.00	0.00	0.00	(7,500)	0	(7,500)
100763	IIS Recruiting Fees	0.00	0.00	0.00	50,000	0	50,000
1S0022	IIS Shuttle Service	0.00	0.00	0.00	12,372	0	12,372
102245	International Recruitment - Approp	0.50	0.00	0.50	56,411	1,025	57,436
1S0023	International Recruitment-Revenue	0.50	0.00	0.50	87,043	0	87,043
102021	Intl Retention and Scholar Svcs	1.94	0.00	1.94	182,277	74,496	256,773
1S0024	Intl Retention and Scholar Svcs-Rev	0.06	0.00	0.06	21,118	0	21,118
101077	Intercollegiate Sports	0.00	0.00	0.00	69,748	0	69,748
102555	KERS Allocation - Student Services	0.00	0.00	0.00	396,540	5,369	401,909
100569	Marching Band	0.00	0.00	0.00	61,431	0	61,431
1S0001	MSU News	0.00	0.00	0.00	51,940	28	51,968

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
101028	Stdnt Enrchmt, Acdmc Excllc, Ldrshp	1.00	0.00	1.00	191,651	21,038	212,689
101057	Recruitment Special Initiatives	0.00	0.00	0.00	27,682	0	27,682
102714	Rentention App Development	0.00	0.00	0.00	15,000	(15,000)	0
102505	Murray State Esports	0.00	0.00	0.00	79,950	1,320	81,270
101034	Office of Enrollment Management	1.00	0.00	1.00	144,204	22,045	166,249
101495	Office of Student Disability Svcs	4.00	0.00	4.00	327,234	8,305	335,539
100570	Pep Band	0.00	0.00	0.00	0	0	0
102288	Racer 1-stop	0.00	0.00	0.00	5,000	(2,000)	3,000
100993	Recruit and Retention Initiative	0.00	0.00	0.00	38,819	(1)	38,818
100719	Registrar	10.00	0.00	10.00	770,272	36,766	807,038
100871	Residential Network	1.00	0.00	1.00	84,796	2,102	86,898
101919	Retention Software	0.00	0.00	0.00	126,000	0	126,000
1S0425	RNO Prior Year Responsibility	0.00	0.00	0.00	20,000	0	20,000
100255	Rodeo	1.00	0.00	1.00	179,737	1,145	180,882
1S0406	Rodeo Event Operations	0.00	0.00	0.00	90,000	0	90,000
100926	Sch Incentives	0.00	0.00	0.00	74,239	0	74,239
101036	Scholarship Office	4.00	(4.00)	0.00	233,907	(233,907)	0
1S0015	SDS Mentors	0.00	0.00	0.00	56,842	0	56,842
101386	Strategic Initiatives Plan	0.00	0.00	0.00	30,000	0	30,000
101053	Student Ambassadors	0.00	0.00	0.00	5,739	0	5,739
101058	Student Financial Aid and Scholarship	9.00	5.00	14.00	612,356	305,885	918,241
101089	Student Government Association	0.00	0.00	0.00	183,837	0	183,837
1S0014	Racer Nation Orientation	1.00	0.00	1.00	170,743	0	170,743
102682	Telehealth Pilot Program	0.00	0.00	0.00	283,868	0	283,868
101066	University Counseling Services	8.00	0.00	8.00	498,588	33,579	532,167
1S0004	University Theatre	0.00	0.00	0.00	7,000	0	7,000
102312	Veteran's Affairs	2.00	0.00	2.00	115,669	7,420	123,089
101103	Wellness Ctr	3.00	0.00	3.00	414,453	8,931	423,384
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	10,000
100787	Wkstdy Match 25%	0.00	0.00	0.00	145,247	0	145,247
101070	Oakley Resource Center	1.00	0.00	1.00	84,915	21,641	106,556
TOTAL STUDENT SERVICES		**63.00**	**1.00**	**64.00**	**7,413,859**	**319,884**	**7,733,743**

ATHLETICS

101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	37,166	0	37,166
100127	Athletics Director	1.00	0.00	1.00	323,434	657,993	981,427
1S0329	Athletics Director-Revenue	0.00	0.00	0.00	80,000	(80,000)	0
100136	Athletics Faculty Rep	0.01	0.00	0.01	10,783	214	10,997
100137	Athletics Internal Operations	7.00	1.00	8.00	484,356	202,871	687,227
1S0333	Athletics Internal Operations-Rev	0.00	0.00	0.00	40,000	(40,000)	0
100132	Athletics Media Relations	5.00	1.00	6.00	286,672	190,442	477,114
1S0338	Athletics Media Relations-Revenue	0.00	0.00	0.00	60,000	(60,000)	0
100133	Athletics Non-Sport Marketing	4.00	(1.00)	3.00	297,385	19,477	316,862
1S0332	Athletics Non-Sport Marketing-Rev	0.00	0.00	0.00	25,000	(25,000)	0
100134	Athletics Sports Medicine	7.09	0.00	7.09	450,067	214,901	664,968
1S0337	Athletics Sports Medicine-Revenue	0.00	0.00	0.00	120,000	(120,000)	0
100131	Athletics Student Services	4.00	0.00	4.00	342,967	41,552	384,519
1S0330	Athletics Student Services-Revenue	0.00	0.00	0.00	20,000	(20,000)	0
100129	Athletics Ticket Operations	2.00	0.00	2.00	115,415	91,362	206,777
1S0331	Athletics Ticket Operations-Revenue	0.00	0.00	0.00	74,500	(74,500)	0
100057	Baseball	2.00	2.00	4.00	221,743	769,416	991,159
1S0318	Baseball-Revenue	0.00	0.00	0.00	150,000	(150,000)	0
1S0336	CFSB Center-Public-Revenue	0.00	0.00	0.00	50,000	(50,000)	0
102730	CFSB Debt Service - TRF - RSTRCTD	0.00	0.00	0.00	0	0	0
100148	Cheerleaders	0.00	0.00	0.00	10,802	5,000	15,802
1S0335	Cheerleaders-Revenue	0.00	0.00	0.00	5,000	(5,000)	0
100040	Football	11.00	0.00	11.00	1,004,631	1,216,414	2,221,045
1S0316	Football-Revenue	0.00	0.00	0.00	507,125	(507,125)	0
100044	Game Day-Football	0.00	0.00	0.00	0	499,636	499,636
100054	Game Day-Mens Basketball	0.00	0.00	0.00	0	1,286,953	1,286,953

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
100060	Game Day-Baseball	0.00	0.00	0.00	0	136,402	136,402
100073	Game Day-Wmns Basketbll	0.00	0.00	0.00	0	166,672	166,672
100075	Game Day-Soccer	0.00	0.00	0.00	0	23,127	23,127
100083	Game Day-Volleyball	0.00	0.00	0.00	0	21,042	21,042
100085	Game Day-Tennis	0.00	0.00	0.00	0	9,500	9,500
100095	Game Day-Track	0.00	0.00	0.00	0	10,000	10,000
100101	Game Day-Rifle	0.00	0.00	0.00	0	3,000	3,000
101460	Game Day-Womens Softball	0.00	0.00	0.00	0	63,285	63,285
102737	Learfield Sponsorship	0.00	0.00	0.00	0	0	0
102738	Pouring Rights Exclusivity Athletic	0.00	0.00	0.00	0	0	0
102740	MVC - Missouri Valley Conference	0.00	0.00	0.00	0	126,500	126,500
1S0354	Game Day-Womens Softball	0.00	0.00	0.00	45,000	(45,000)	0
1S0342	Game Day-Baseball	0.00	0.00	0.00	52,000	(52,000)	0
1S0340	Game Day-Football	0.00	0.00	0.00	298,500	(298,500)	0
1S0341	Game Day-Mens Basketball	0.00	0.00	0.00	158,000	(158,000)	0
1S0346	Game Day-Soccer	0.00	0.00	0.00	21,900	(21,900)	0
1S0347	Game Day-Volleyball	0.00	0.00	0.00	20,400	(20,400)	0
1S0345	Game Day-Womens Basketball	0.00	0.00	0.00	102,500	(102,500)	0
1S0348	Game Day-Womens Tennis	0.00	0.00	0.00	9,500	(9,500)	0
102558	KERS Allocation - Athletics	0.00	0.00	0.00	164,087	2,222	166,309
100050	Mens Basketball	6.50	0.50	7.00	1,511,851	2,211,056	3,722,907
1S0317	Mens Basketball-Revenue	0.00	0.00	0.00	479,925	(479,925)	0
100063	Mens Golf	1.00	0.00	1.00	80,151	75,272	155,423
1S0319	Mens Golf-Revenue	0.00	0.00	0.00	52,715	(52,715)	0
1S0334	NCAA and OVC-Revenue	0.00	0.00	0.00	2,500	(2,500)	0
1S0214	OVC Rifle Championship	0.00	0.00	0.00	3,000	(3,000)	0
1S0409	MVC Missouri Valley Conference	0.00	0.00	0.00	26,500	(26,500)	0
1S0410	MVFC Missouri Valley Football Conf	0.00	0.00	0.00	1,000	(1,000)	0
1S0411	MVC Baseball	0.00	0.00	0.00	8,000	(8,000)	0
1S0412	MVC Golf Mens	0.00	0.00	0.00	5,000	(5,000)	0
1S0413	MVC Golf Womens	0.00	0.00	0.00	5,000	(5,000)	0
1S0414	MVC Basketball Mens	0.00	0.00	0.00	20,000	(20,000)	0
1S0415	MVC Soccer	0.00	0.00	0.00	1,000	(1,000)	0
1S0416	MVC Softball	0.00	0.00	0.00	10,000	(10,000)	0
1S0417	MVC Tennis	0.00	0.00	0.00	3,000	(3,000)	0
1S0418	MVC Volleyball	0.00	0.00	0.00	5,000	(5,000)	0
1S0419	MVC Basketball Womens	0.00	0.00	0.00	30,000	(30,000)	0
1S0420	MVC XC, Track and Field	0.00	0.00	0.00	30,000	(30,000)	0
100100	Rifle Team	1.00	0.00	1.00	98,000	52,141	150,141
1S0327	Rifleteam-Revenue	0.00	0.00	0.00	29,500	(29,500)	0
1S0356	Peak Sports Management	0.00	0.00	0.00	265,418	(265,418)	0
100093	Track	3.00	0.00	3.00	205,021	168,230	373,251
1S0326	Track-Revenue	0.00	0.00	0.00	122,948	(122,948)	0
100080	Volleyball	2.00	0.00	2.00	137,970	120,510	258,480
1S0323	Volleyball-Revenue	0.00	0.00	0.00	96,000	(96,000)	0
100135	Weight Room-Ath	4.00	0.00	4.00	296,438	11,622	308,060
1S0339	Weight Room-Ath-Revenue	0.00	0.00	0.00	3,000	(3,000)	0
100070	Womens Bsktball-ND	6.50	(0.50)	6.00	740,339	849,786	1,590,125
1S0321	Womens Bsktball-ND-Revenue	0.00	0.00	0.00	306,000	(306,000)	0
100090	Womens Golf	1.00	0.00	1.00	80,151	79,872	160,023
1S0325	Womens Golf-Revenue	0.00	0.00	0.00	66,731	(66,731)	0
100076	Womens Soccer	2.00	0.00	2.00	154,495	186,020	340,515
1S0322	Womens Soccer-Revenue	0.00	0.00	0.00	108,000	(108,000)	0
101328	Womens Softball	3.00	0.00	3.00	187,469	214,029	401,498
1S0328	Womens Softball-Revenue	0.00	0.00	0.00	160,000	(160,000)	0
100086	Womens Tennis	1.00	0.00	1.00	60,406	86,810	147,216
1S0324	Womens Tennis-Revenue	0.00	0.00	0.00	49,756	(49,756)	0
TOTAL ATHLETICS		**74.10**	**3.00**	**77.10**	**11,031,217**	**6,083,911**	**17,115,128**

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
INSTITUTIONAL SUPPORT							
Institutional Support - Administrative							
100776	Accounting and Financial Services	18.80	0.00	18.80	1,434,299	64,448	1,498,747
100924	Alumni Relations	3.00	0.00	3.00	298,218	(40,177)	258,041
1S0451	Alumni Relations-Revenue	0.00	0.00	0.00	0	20,000	20,000
102281	Benefit Focus	0.00	0.00	0.00	29,552	0	29,552
100934	Branding, Mktg and Communication	5.00	0.00	5.00	480,306	37,890	518,196
102140	Student Account Services	10.00	0.00	10.00	781,714	19,880	801,594
100991	Center for Stdnt Engmnt Success	7.00	0.00	7.00	451,322	110,935	562,257
102360	Emergency Notification System	0.00	0.00	0.00	2,200	(2,200)	0
102200	Employee Assistance Program	0.00	0.00	0.00	24,256	0	24,256
101342	Environmental Safety and Health	2.00	0.00	2.00	229,297	3,238	232,535
102295	Health & Wellness Consultant	0.00	0.00	0.00	111,240	0	111,240
101965	Health Insurance Federal Changes	0.00	0.00	0.00	6,319	0	6,319
101783	Hours Per Yr Change Holding	0.00	0.00	0.00	(60,485)	0	(60,485)
100844	Human Resources	10.00	1.00	11.00	832,975	46,503	879,478
101087	Information Systems	2.67	0.00	2.67	(2,727,179)	(33,666)	(2,760,845)
102575	International Travel Insurance	0.00	0.00	0.00	21,494	0	21,494
100037	Equal Opportunity and Title IX	1.90	0.00	1.90	249,015	6,316	255,331
101817	Institutional Assessment	4.00	(2.00)	2.00	311,343	(139,601)	171,742
102589	KERS Allocation - Auxiliaries	0.00	0.00	0.00	201,830	(18,445)	183,385
102588	KERS Allocation - Foundation	0.00	0.00	0.00	54,979	745	55,724
102556	KERS Allocation - Instnl Support	0.00	0.00	0.00	1,376,802	18,641	1,395,443
102141	Legal Contingency	0.00	0.00	0.00	50,000	15,000	65,000
100036	Legal Services	3.00	0.00	3.00	425,564	29,356	454,920
100884	Murray State Univ Police Department	20.25	0.00	20.25	1,755,161	(35,769)	1,719,392
102041	Network Operations Contracts	0.00	0.00	0.00	443,384	0	443,384
100929	Office of Development	14.53	1.00	15.53	1,298,935	240,842	1,539,777
102357	Outsourcing Cost Avoidance	0.00	0.00	0.00	(478,514)	478,514	0
3S0258	Parking Lot Maintenance-HP	0.00	0.00	0.00	2,408	0	2,408
5S0258	Parking Lot Maintenance-PA	0.00	0.00	0.00	5,428	0	5,428
1S0258	Parking Maintenance	0.00	0.00	0.00	22,000	0	22,000
102259	Police Car Replacement	0.00	0.00	0.00	50,824	0	50,824
101088	Postal Services	2.00	0.00	2.00	135,215	51,437	186,652
100021	President's Office	5.00	0.00	5.00	1,159,375	(175,292)	984,083
100935	Printing Services	5.00	0.00	5.00	(57,531)	8,835	(48,696)
100880	Procurement Services	9.00	0.00	9.00	728,721	66,713	795,434
101341	Recruitment	14.00	(1.00)	13.00	1,111,716	51,320	1,163,036
101630	SACSCOC	1.00	0.00	1.00	187,087	(6,809)	180,278
102042	Security and Email Contracts	0.00	0.00	0.00	276,918	0	276,918
102656	Shandong Program Share-General Fund	0.00	0.00	0.00	(796,964)	0	(796,964)
100873	Systems Administration	9.00	0.00	9.00	840,277	(3,413)	836,864
101340	Undergraduate Admissions	14.00	1.00	15.00	979,007	38,567	1,017,574
102119	Public Affairs	1.00	0.00	1.00	194,432	(140,962)	53,470
1S0303	University Parking	4.23	0.52	4.75	333,654	37,592	371,246
102688	Vacancy Pool For Comp Review	0.00	0.00	7.79	38,536	1,108,141	1,146,677
100151	VP Academic Affairs	7.90	0.00	7.90	1,047,507	20,299	1,067,806
100160	VPAA Assessments and Accreditations	0.00	0.00	0.00	34,502	0	34,502
100743	VPFAS	4.00	0.00	4.00	739,088	(94,590)	644,498
100987	VPSA	4.00	0.00	4.00	437,838	16,656	454,494
100938	Web Management	3.00	0.00	3.00	214,549	5,089	219,638
Subtotal - Institutional Support - Administrative		**185.28**	**0.52**	**193.59**	**15,288,614**	**1,806,033**	**17,094,647**
Institutional Support - General							
102040	Academic Application Solutions	2.00	0.00	2.00	137,733	(11,871)	125,862
101696	Accrued Comp-Institutional Support	0.00	0.00	0.00	(20,000)	0	(20,000)
102176	Affordable Care Act Compliance	0.00	0.00	0.00	25,561	0	25,561
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	5,000	0	5,000
100840	Bad Debt Expense	0.00	0.00	0.00	430,000	0	430,000
100788	Bank Service Charge	0.00	0.00	0.00	2,000	(2,000)	0

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
100922	BMC Marketing	0.00	0.00	0.00	97,899	0	97,899
100022	Board of Regents	0.00	0.00	0.00	58,934	0	58,934
100800	Strategic Operational Initiatives	0.00	0.00	0.00	2,000,000	(10,707,619)	(8,707,619)
102038	Business and Student Info Solutions	9.60	0.00	9.60	810,215	56,223	866,438
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	28,500	0	28,500
102576	Cobra Administration	0.00	0.00	0.00	6,400	0	6,400
102648	Compensation Review Implementation	0.00	0.00	0.00	10,000	(10,000)	0
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(482,753)	(4,815)	(487,568)
100789	Credit Card Fees	0.00	0.00	0.00	51,000	(41,000)	10,000
100847	Employee Background Checks	0.00	0.00	0.00	58,096	0	58,096
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	38,246	0	38,246
100851	Employee Physicals	0.00	0.00	0.00	2,946	0	2,946
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	505,000	0	505,000
100854	Employee Wvrs	0.00	0.00	0.00	(10,235)	0	(10,235)
100757	ERP Software Hardware Mntnc	0.00	0.00	0.00	963,869	180,000	1,143,869
102256	Federal DOL Overtime Changes	0.00	0.00	0.00	140,888	(140,888)	0
100849	Flexible Spending	0.00	0.00	0.00	0	0	0
101824	Health Insurance Budget	0.00	0.00	0.00	11,197,374	561,245	11,758,619
100765	Health Insurance Cov Contingency	0.00	0.00	0.00	630,169	0	630,169
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(11,197,374)	(561,245)	(11,758,619)
100845	HR Wellness Programs	0.50	0.00	0.50	74,912	1,820	76,732
102074	Human Resources Job Postings	0.00	0.00	0.00	16,000	0	16,000
100805	IC General Fund	0.00	0.00	0.00	(259,397)	(24,738)	(284,135)
102542	Info Sys Project Funding	0.00	0.00	0.00	245,151	(245,151)	0
101305	Information Systems Contracts	0.00	0.00	0.00	47,000	0	47,000
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(2,031,586)	(700,000)	(2,731,586)
100753	Institutional Membership	0.00	0.00	0.00	46,584	0	46,584
100887	KLEFPF Supplemental	0.00	0.00	0.00	79,244	0	79,244
102481	Lease Accounting and Management	0.00	0.00	0.00	20,000	10,000	30,000
102186	Live Safe App	0.00	0.00	0.00	13,390	0	13,390
100925	Marketing Campaign	0.00	0.00	0.00	63,579	0	63,579
100755	Misc Institutional Support	0.00	0.00	0.00	8,830	175	9,005
102596	Network Fiber Ring Replacement	0.00	0.00	0.00	300,000	0	300,000
102039	Network Operations	7.00	0.00	7.00	411,409	(90,923)	320,486
102030	Oakley Student Lounge	0.00	0.00	0.00	17,323	(17,323)	0
100038	Equal Opp and Title IX-Compliance	0.00	0.00	0.00	65,412	(1)	65,411
1W0010	Online Fee-Provost	0.00	0.00	0.00	396,520	(396,520)	0
102502	Online RevShare AcadPart	0.00	0.00	0.00	1,055,405	0	1,055,405
102710	Operational Fleet Leases	0.00	0.00	0.00	150,000	0	150,000
100917	Operational Fleet Operations	0.00	0.00	0.00	16,000	(12,000)	4,000
100919	Operational Fleet Replacement	0.00	0.00	0.00	46,000	(46,000)	0
100879	Oracle Software	0.00	0.00	0.00	178,734	0	178,734
100886	Overtime MSU Police Dept	0.00	0.00	0.00	82,688	(82,688)	0
102028	Planned Giving	0.00	0.00	0.00	20,500	0	20,500
102078	President's Discretionary Fund	0.00	0.00	0.00	132,375	0	132,375
102683	Recruitment Marketing	0.00	0.00	0.00	133,380	0	133,380
1S0301	Rental Property	0.00	0.00	0.00	63,616	1,134	64,750
102717	Retirement Fiduciary Contract Rev	0.00	0.00	0.00	30,000	(30,000)	0
101998	Roads Scholars	0.00	0.00	0.00	25,000	10,000	35,000
101820	Security and Email	4.00	0.00	4.00	414,791	18,938	433,729
101635	Security Camera Mntnc and Storage	0.00	0.00	0.00	12,087	(12,087)	0
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	55,000
100774	Staff Congress	0.21	0.00	0.21	9,285	148	9,433
100775	Staff Excellence Awards	0.00	0.00	0.00	14,612	0	14,612
100792	Student Loan Billing	0.00	0.00	0.00	14,900	0	14,900
101621	Student Record Search	0.00	0.00	0.00	533,714	0	533,714
102043	Sys Admin Disaster Recov	0.00	0.00	0.00	67,902	0	67,902
100869	Systems Administration Contracts	0.00	0.00	0.00	81,831	0	81,831
102179	Title IX Training	2.00	0.00	2.00	166,982	3,919	170,901
101458	Touchnet Hosting Fees	0.00	0.00	0.00	108,000	0	108,000
102359	Transportation Fuel and Parts Whse	0.00	0.00	0.00	0	0	0

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
100848	Unemployment Compensation	0.00	0.00	0.00	47,485	0	47,485
100793	University Audits	0.00	0.00	0.00	153,600	(23,500)	130,100
100936	University Publications	0.00	0.00	0.00	16,273	0	16,273
100026	University Wide Events	0.00	0.00	0.00	7,330	7,670	15,000
100028	State Legislative Activities	0.00	0.00	0.00	60,000	90,000	150,000
100850	Workers Compensation	0.00	0.00	0.00	(8,083)	0	(8,083)
Subtotal - Institutional Support - General		**25.31**	**0.00**	**25.31**	**8,693,246**	**(12,219,097)**	**(3,525,851)**
TOTAL INSTITUTIONAL SUPPORT		**210.59**	**0.52**	**218.90**	**23,981,860**	**(10,413,064)**	**13,568,796**
OPERATION AND MAINTENANCE OF PLANT							
100898	Bldg and Equipment Maintenance	1.00	0.00	1.00	167,435	(22,777)	144,658
102498	Boiler Maintenance - Academic	0.00	0.00	0.00	50,000	0	50,000
102233	Building Trades	9.00	0.00	9.00	471,132	40,519	511,651
100906	Heritage Hall Utilities	0.00	0.00	0.00	33,218	0	33,218
102743	Campus Mater Plan	0.00	0.00	0.00	0	0	0
102237	Central Plant	15.00	(3.00)	12.00	879,849	(32,896)	846,953
100905	CFSB Center Utilities	0.00	0.00	0.00	425,045	0	425,045
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	122,781
102236	Electrical	9.00	0.00	9.00	790,564	73,770	864,334
102177	Energy Management	1.00	0.00	1.00	111,906	4,641	116,547
100896	Facilities Design and Construction	7.20	0.00	7.20	655,499	36,875	692,374
100892	Facilities Mgmt Administration	8.00	0.00	8.00	832,620	47,043	879,663
102718	Property Insurance Deductible	0.00	0.00	0.00	200,000	(200,000)	0
100767	Property Insurance-General	0.00	0.00	0.00	3,299,849	0	3,299,849
300767	Property Insurance-HP	0.00	0.00	0.00	12,296	0	12,296
500767	Property Insurance-PA	0.00	0.00	0.00	16,702	0	16,702
102235	HVAC-R	8.00	2.00	10.00	619,556	61,299	680,855
102557	KERS Allocation - Operation of Plnt	0.00	0.00	0.00	1,770,484	23,971	1,794,455
102709	AED Maintenance or Replacement	0.00	0.00	0.00	3,000	0	3,000
102715	Contingency Generator Leases	0.00	0.00	0.00	300,000	(150,000)	150,000
102716	SSC - CFSB Custodial	0.00	0.00	0.00	290,945	0	290,945
102676	Liability Insurance-General	0.00	0.00	0.00	437,915	616,000	1,053,915
102076	Network Operations Deferred Mntnc	0.00	0.00	0.00	597,162	(400,000)	197,162
100893	Overtime Facilities Management	0.00	0.00	0.00	103,249	(103,249)	0
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	(208,360)	0
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,806,043	(675,000)	1,131,043
102234	Plumbing	7.00	(2.00)	5.00	405,419	93,517	498,936
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	(620,600)	(600,000)	(1,220,600)
101307	Property Acquisitions	0.00	0.00	0.00	20,000	(20,000)	0
101306	Renovation of Facilities	0.00	0.00	0.00	142,805	0	142,805
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	17,448	(17,448)	0
1S0424	Sorority Maintenance and Rent	0.00	0.00	0.00	33,600	0	33,600
102455	SSC - Building Services	0.00	0.00	0.00	3,161,252	0	3,161,252
102453	SSC - Grounds Maintenance	0.00	0.00	0.00	1,519,118	0	1,519,118
100904	Utilities	0.00	0.00	0.00	3,318,601	0	3,318,601
300904	Utilities - HP	0.00	0.00	0.00	85,490	0	85,490
500904	Utilities - PA	0.00	0.00	0.00	76,220	0	76,220
100895	Warehouse Inventory	0.00	0.00	0.00	50,000	0	50,000
102033	Wellness Ctr Utilities	0.00	0.00	0.00	173,040	0	173,040
102641	WKMS Tower Utilities	0.00	0.00	0.00	72,100	0	72,100
TOTAL OPERATION AND MAINTENANCE		**65.20**	**(3.00)**	**62.20**	**22,660,103**	**(1,432,095)**	**21,228,008**
TRANSFERS							
102433	Asset Preservation Trf-Rstrctd Fees	0.00	0.00	0.00	1,304,000	0	1,304,000
102585	Asset Preservation State Bonds 22-24	0.00	0.00	0.00	5,886,500	(5,886,500)	0

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(80,000)	0	(80,000)
100810	Nmt To Cerr-Funding for Roofs	0.00	0.00	0.00	1,800,000	0	1,800,000
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	613,200	4,913	618,113
TOTAL TRANSFERS		**0.00**	**0.00**	**0.00**	**9,523,700**	**(5,881,587)**	**3,642,113**
FUNDING FROM RESTRICTED SOURCES							
NS0030F	Bauernfeind-Match RUETF	0.36	0.04	0.40	72,530	19,796	92,326
NS0062F	Ctr for Banking-Match RUETF-Spend	0.10	(0.10)	0.00	24,076	(24,076)	0
NS0049	Ctr For Bank Sch-State RUETF 02-04	0.00	0.10	0.10	0	24,547	24,547
NS0576F	Dill Prof in Acct NonMatch-Spend	0.10	0.00	0.10	25,917	28	25,945
NS0007	Endowed Chair for Eco-Syst-MSU	0.25	0.00	0.25	50,535	686	51,221
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	7,580	141	7,721
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	7,580	141	7,721
NS0034	Hutchens Prof-State RUETF 98-00	0.10	0.00	0.10	5,809	84	5,893
NS0041	Logan Chair-State RUETF 00-02	0.25	(0.25)	0.00	36,400	(36,400)	0
NS0107F	Logan Chair Med Match RUETF-Spend	0.00	0.25	0.25	0	37,182	37,182
F01207F	McNair Scholars Program	0.49	(0.49)	0.00	60,378	(60,378)	0
TOTAL RESTRICTED SOURCES		**1.77**	**(0.45)**	**1.32**	**290,805**	**(38,249)**	**252,556**
TOTAL EDUCATION AND GENERAL		**1,067.97**	**21.16**	**1,096.92**	**154,057,798**	**(5,589,637)**	**148,468,161**
AUXILIARIES							
Auxiliary Services Administration							
102304	Auxiliary Marketing	0.00	0.00	0.00	30,000	5,000	35,000
102303	Auxiliary Services Administration	4.00	1.00	5.00	966,078	(10,000)	956,078
102564	KERS Allocation - Aux Admin Srv	0.00	0.00	0.00	14,476	(8,209)	6,267
102346	Transfer from Bookstore to Aux Admin	0.00	0.00	0.00	(80,897)	0	(80,897)
102348	Transfer from Dining to Aux Admin	0.00	0.00	0.00	(932,757)	(9,500)	(942,257)
Subtotal - Auxiliary Services Administration		**4.00**	**1.00**	**5.00**	**(3,100)**	**(22,709)**	**(25,809)**
Sodexo Dining							
102582	KERS Allocation - Sodexo Dining	0.00	0.00	0.00	177,583	18,997	196,580
102410	Sodexo Business College Operations	0.00	0.00	0.00	25	0	25
102407	Sodexo CFA Operations	0.00	0.00	0.00	53,858	0	53,858
102414	Sodexo Concessions Operations	0.00	0.00	0.00	133,606	0	133,606
102391	Sodexo Dining	0.00	0.00	0.00	1,228,039	0	1,228,039
102397	Sodexo Dining Trf to Aux Admin	0.00	0.00	0.00	932,757	9,500	942,257
102392	Sodexo Dining Trf to Housing	0.00	0.00	0.00	10,000	(9,500)	500
102393	Sodexo Dining Trf to Racer Card	0.00	0.00	0.00	80,201	0	80,201
102406	Sodexo Waterfield Operations	0.00	0.00	0.00	13,255	0	13,255
102402	Sodexo Enhancement Fund	0.00	0.00	0.00	270,000	25,000	295,000
102597	Sodexo Expo Concessions Operations	0.00	0.00	0.00	7,535	0	7,535
102405	Sodexo Fast Track Operations	0.00	0.00	0.00	41,581	0	41,581
102398	Sodexo Investment One	0.00	0.00	0.00	295,082	0	295,082
102400	Sodexo Investment Three	0.00	0.00	0.00	98,360	0	98,360
102399	Sodexo Investment Two	0.00	0.00	0.00	344,262	0	344,262
102412	Sodexo Market 22 Operations	0.00	0.00	0.00	9,937	0	9,937
102645	Sodexo Mein Bowl Operations	0.00	0.00	0.00	3,003	0	3,003
102409	Sodexo Starbucks Operations	0.00	0.00	0.00	11,514	0	11,514
102417	Sodexo SubConnection Operations	0.00	0.00	0.00	2,938	0	2,938
102416	Sodexo Tres-Habanero Operations	0.00	0.00	0.00	2,336	0	2,336
102411	Sodexo T-Room Operations	0.00	0.00	0.00	36,948	0	36,948
102401	Sodexo Unrestricted Fund	0.00	0.00	0.00	150,000	0	150,000
102404	Sodexo Winslow Operations	0.00	0.00	0.00	356,627	7,645	364,272
102437	State Pension Expense-Sodexo Dining	0.00	0.00	0.00	349,027	0	349,027
Subtotal - Sodexo Dining		**0.00**	**0.00**	**0.00**	**4,608,474**	**51,642**	**4,660,116**

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
Housing							
102497	Boiler Maintenance - Housing	0.00	0.00	0.00	10,000	0	10,000
101131	Clark Hall Operation	0.00	0.00	0.00	163,209	9,000	172,209
101009	Clark Hall RCC	0.00	0.00	0.00	1,150	0	1,150
101019	Clark Head	0.00	0.00	0.00	4,500	0	4,500
101140	College Courts	0.00	0.00	0.00	232,036	(30,000)	202,036
101132	Elizabeth Hall Operation	0.00	0.00	0.00	113,125	6,750	119,875
101010	Elizabeth Hall RCC	0.00	0.00	0.00	1,375	0	1,375
101020	Elizabeth Head	0.00	0.00	0.00	4,500	0	4,500
101134	Hart Hall Operation	0.00	0.00	0.00	242,583	14,250	256,833
101012	Hart Hall RCC	0.00	0.00	0.00	2,500	0	2,500
101021	Hart Head	0.00	0.00	0.00	4,500	0	4,500
101135	Hester Hall Operation	0.00	0.00	0.00	90,968	5,250	96,218
101013	Hester Hall RCC	0.00	0.00	0.00	1,500	0	1,500
101022	Hester Head	0.00	0.00	0.00	4,500	0	4,500
102243	Hollis Franklin Hall RCC	0.00	0.00	0.00	1,650	0	1,650
102242	Hollis Franklin Hall Operation	0.00	0.00	0.00	246,993	14,250	261,243
101154	Housing Capital Renewal	0.00	0.00	0.00	561,699	(52,757)	508,942
101155	Housing Debt Service	0.00	0.00	0.00	6,127,195	84,825	6,212,020
102081	Housing Mgt Software Maintenance	0.00	0.00	0.00	7,590	0	7,590
102561	KERS Allocation - Residential Halls	0.00	0.00	0.00	58,001	3,368	61,369
102570	KERS Allocation-Housing-Custodial	0.00	0.00	0.00	131,134	7,615	138,749
101136	Regents Hall Operation	0.00	0.00	0.00	176,645	10,500	187,145
101014	Regents Hall RCC	0.00	0.00	0.00	1,750	0	1,750
101023	Regents Head	0.00	0.00	0.00	4,500	0	4,500
102482	Residence Hall Furniture and Equip	0.00	0.00	0.00	815,911	(75,000)	740,911
101128	Residence Halls	7.01	0.00	7.01	4,838,598	574,111	5,412,709
102362	Residence Life	9.50	0.00	9.50	870,547	67,840	938,387
101129	Residential College Association	0.00	0.00	0.00	5,400	10,000	15,400
101008	Residential Colleges	2.00	0.00	2.00	127,566	2,429	129,995
100861	Residential Network Contracts	0.00	0.00	0.00	134,893	0	134,893
100747	Residential Networking Non-Salary	0.00	0.00	0.00	4,562	0	4,562
101344	ResNet Maintenance	0.00	0.00	0.00	43,000	0	43,000
101137	Richmond Hall Operation	0.00	0.00	0.00	89,160	5,250	94,410
101015	Richmond Hall RCC	0.00	0.00	0.00	1,000	0	1,000
101024	Richmond Head	0.00	0.00	0.00	4,500	0	4,500
102707	S74 Debt Service	0.00	0.00	0.00	889,250	(3,250)	886,000
101025	Springer-Franklin Head	0.00	0.00	0.00	4,500	0	4,500
102599	SSC-Grounds	0.00	0.00	0.00	250,000	0	250,000
102229	State Pension Expense-Housing Svc	0.00	0.00	0.00	204,787	0	204,787
102679	Station 74	1.00	1.00	2.00	595,174	(23,722)	571,452
101666	Transfer from Dining to Housing	0.00	0.00	0.00	(10,000)	9,500	(500)
101139	White Hall Operation	0.00	0.00	0.00	165,785	9,750	175,535
101017	White Hall RCC	0.00	0.00	0.00	1,750	0	1,750
101026	White Head	0.00	0.00	0.00	4,500	0	4,500
Subtotal - Housing		**19.51**	**1.00**	**20.51**	**17,234,486**	**649,959**	**17,884,445**
Facilities Management							
100912	Housing-Maintenance	0.00	0.00	0.00	250,000	(150,000)	100,000
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	305,000
102458	SSC - Housing Custodial	0.00	0.00	0.00	641,298	0	641,298
102700	SSC - S74 Housing Custodial	0.00	0.00	0.00	37,432	0	37,432
102701	SSC - S74 Housing Utilities	0.00	0.00	0.00	225,000	0	225,000
Subtotal - Facilities Management		**0.00**	**0.00**	**0.00**	**1,458,730**	**(150,000)**	**1,308,730**
University Store							
101032	University Store-Renovations	0.00	0.00	0.00	36,097	17,710	53,807
102562	KERS Allocation - University Store	0.00	0.00	0.00	85,206	4,948	90,154
102347	Transfer to Aux Admin from Bookstore	0.00	0.00	0.00	80,897	0	80,897
101030	University Store	11.00	0.00	11.00	5,294,833	(22,658)	5,272,175
Subtotal - University Store		**11.00**	**0.00**	**11.00**	**5,497,033**	**0**	**5,497,033**
Racer Card							
102565	Electronic Door Access	0.00	0.00	0.00	3,100	14,500	17,600
102563	KERS Allocation - Racer Card	0.00	0.00	0.00	9,208	535	9,743

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	Budget Change	FY 26-27 Budget
102469	Transfer from Sodexo Dining to RacerCard	0.00	0.00	0.00	(80,201)	0	(80,201)
101125	Racer Card Admin	0.00	0.00	0.00	132,453	(535)	131,918
Subtotal - Racer Card		**0.00**	**0.00**	**0.00**	**64,560**	**14,500**	**79,060**
Print Management							
102297	Print Management	0.00	0.00	0.00	21,500	0	21,500
Vending Commission							
100034	President's-Vending	0.00	0.00	0.00	2,200	0	2,200
100183	VPAA-Vending	0.00	0.00	0.00	33,000	0	33,000
100773	VPFAS-Vending	0.00	0.00	0.00	3,300	0	3,300
101157	Housing Vending	0.00	0.00	0.00	24,000	0	24,000
100997	VPSA-Vending	0.00	0.00	0.00	2,300	0	2,300
Subtotal - Vending commission		**0.00**	**0.00**	**0.00**	**64,800**	**0**	**64,800**
TOTAL AUXILIARIES		**34.51**	**2.00**	**36.51**	**28,946,483**	**543,392**	**29,489,875**
Restricted-Donor							
N00312	Academic Incentives Donor Baseball	0.00	0.00	0.00	20,000	(20,000)	0
N00309	Academic Incentives Donor Football	0.00	0.00	0.00	100,000	(100,000)	0
N00310	Academic Incentives Donor Men's Basketball	0.00	0.00	0.00	89,850	(89,850)	0
N00313	Academic Incentives Donor Soccer	0.00	0.00	0.00	20,000	(20,000)	0
N00314	Academic Incentives Donor Softball	0.00	0.00	0.00	25,000	(25,000)	0
N00315	Academic Incentives Donor Tennis	0.00	0.00	0.00	20,000	(20,000)	0
N00316	Academic Incentives Donor Track	0.00	0.00	0.00	20,000	(20,000)	0
N00317	Academic Incentives Donor Volleyball	0.00	0.00	0.00	20,000	(20,000)	0
N00311	Academic Incentives Donor Women's Basket	0.00	0.00	0.00	89,850	(89,850)	0
N00278	Ath Director-Rest Initiatives-Donor	0.00	0.00	0.00	35,361	(35,361)	0
N00002	Ath Directors-Unrest Donor	0.00	0.00	0.00	657,090	9,342,910	10,000,000
N00007	Reagan Field Improvement-Donor	0.00	0.00	0.00	0	65,550	65,550
N00271	Football Seating	0.00	0.00	0.00	0	214,025	214,025
N00279	Baseball-Rest Initiatives-Donor	0.00	0.00	0.00	21,610	(21,610)	0
N00280	Basketball Men's-Rest Init-Donor	0.00	0.00	0.00	187,793	(187,793)	0
N00281	Basketball Women's-Rest Init-Donor	0.00	0.00	0.00	16,579	(16,579)	0
N00338	CFSB Premium Seating	0.00	0.00	0.00	0	1,076,152	1,076,152
N00283	Football-Rest Initiatives-Donor	0.00	0.00	0.00	252,713	(252,713)	0
N00284	Golf Mens-Rest Initiatives-Donor	0.00	0.00	0.00	0	0	0
N00285	Golf Womens-Rest Init-Donor	0.00	0.00	0.00	0	0	0
N00327	Racer Field Enhancement - Softball	0.00	0.00	0.00	0	73,225	73,225
N00286	Rifle-Restricted Initiatives-Donor	0.00	0.00	0.00	0	0	0
N00287	Soccer-Restricted Initiatives-Donor	0.00	0.00	0.00	5,019	(5,019)	0
N00288	Softball-Rest Initiatives-Donor	0.00	0.00	0.00	8,723	(8,723)	0
N00289	Tennis-Restricted Initiatives-Donor	0.00	0.00	0.00	0	0	0
N00290	Track, Field and CC-Rest Init-Donor	0.00	0.00	0.00	0	0	0
N00291	Volleyball-Rest Initiatives-Donor	0.00	0.00	0.00	0	0	0
N00292	Weight Rooms-Restricted Init-Donor	0.00	0.00	0.00	10,037	(10,037)	0
TOTAL RESTRICTED		**0.00**	**0.00**	**0.00**	**1,599,625**	**9,829,327**	**11,428,952**
GRAND TOTAL		**1,102.48**	**23.16**	**1,133.43**	**184,603,906**	**4,783,082**	**189,386,988**

Murray State University
FY 2026-2027
(Percentage change within each respective Program Code)

EXPENDITURE SCHEDULE BY PROGRAM CODE (VERSION 1)
Education and General Only

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	FY 26-27 Budget	$ Change	% Change
EDUCATION AND GENERAL								
	INSTRUCTION							
	Bauernfeind College of Business	81.28	3.71	84.99	13,279,355	13,836,475	557,120	4.20%
	College of Education and Human Services	70.78	2.47	73.25	6,862,299	7,178,762	316,463	4.61%
	College of Nursing and Health Sciences	39.71	3.80	43.51	5,120,386	5,183,811	63,425	1.24%
	College of Humanities and Fine Arts	135.51	1.99	137.50	12,647,720	13,051,758	404,038	3.19%
	Jones College of SET	118.38	2.25	120.63	12,475,659	12,825,493	349,834	2.80%
	Hutson College Of Agriculture	38.29	0.00	38.29	3,767,909	3,716,143	(51,766)	-1.37%
	Center for Adult and Regional Edu	19.53	2.00	21.53	1,952,815	2,042,959	90,144	4.62%
	College of Veterinary Medicine	0.00	1.00	1.00	0	341,918	341,918	0.00%
	Institute for International Studies	4.67	0.00	4.67	638,090	667,398	29,308	4.59%
	Honors College	3.49	0.00	3.49	513,325	530,927	17,602	3.43%
	Other Instruction	8.05	2.00	10.05	6,499,370	7,475,472	976,102	15.02%
		519.69	19.22	538.91	63,756,928	66,851,116	3,094,188	4.85%
	RESEARCH	9.13	0.00	9.13	886,318	905,422	19,104	2.16%
	PUBLIC SERVICE	48.74	(0.20)	48.54	5,493,186	5,713,800	220,614	4.02%
	LIBRARY	25.70	0.00	25.70	3,285,122	3,577,170	292,048	8.89%
	ACADEMIC SUPPORT	50.05	1.07	51.12	5,734,700	7,880,309	2,145,609	37.41%
	STUDENT SERVICES	63.00	1.00	64.00	7,413,859	7,733,743	319,884	4.31%
	ATHLETICS	74.10	3.00	77.10	11,031,217	17,115,128	6,083,911	55.15%
	INSTITUTIONAL SUPPORT							
	Institutional Support - Administrative	185.28	0.52	193.59	15,288,614	17,094,647	1,806,033	11.81%
	Institutional Support - General	25.31	0.00	25.31	8,693,246	(3,525,851)	(12,219,097)	-140.56%
		210.59	0.52	218.90	23,981,860	13,568,796	(10,413,064)	-43.42%
	OPERATION AND MAINTENANCE OF PLANT	65.20	(3.00)	62.20	22,660,103	21,228,008	(1,432,095)	-6.32%
	TRANSFERS	0.00	0.00	0.00	9,523,700	3,642,113	(5,881,587)	-61.76%
	FUNDING FROM RESTRICTED SOURCES	1.77	(0.45)	1.32	290,805	252,556	(38,249)	-13.15%
	EDUCATION AND GENERAL TOTAL	1,067.97	21.16	1,096.92	154,057,798	148,468,161	(5,589,637)	-3.63%

Murray State University
FY 2026-2027
(Percentage change in E & G)

EXPENDITURE SCHEDULE BY PROGRAM CODE (VERSION 2)
Education and General Only

Org Code	Org Description	FTEs FY 25-26	FTE Change	FTEs FY 26-27	FY 25-26 Budget	% of E & G	FY 26-27 Budget	% of E & G	$ Change	% Change
EDUCATION AND GENERAL										
	INSTRUCTION									
	Bauernfeind College of Business	81.28	3.71	84.99	13,279,355	8.62%	13,836,475	9.32%	557,120	4.20%
	College of Education and Human Services	70.78	2.47	73.25	6,862,299	4.45%	7,178,762	4.84%	316,463	4.61%
	College of Nursing and Health Sciences	39.71	3.80	43.51	5,120,386	3.32%	5,183,811	3.49%	63,425	1.24%
	College of Humanities and Fine Arts	135.51	1.99	137.50	12,647,720	8.21%	13,051,758	8.79%	404,038	3.19%
	Jones College of SET	118.38	2.25	120.63	12,475,659	8.10%	12,825,493	8.64%	349,834	2.80%
	Hutson College Of Agriculture	38.29	0.00	38.29	3,767,909	2.45%	3,716,143	2.50%	(51,766)	-1.37%
	Center for Adult and Regional Edu	19.53	2.00	21.53	1,952,815	1.27%	2,042,959	1.38%	90,144	4.62%
	College of Veterinary Medicine	0.00	1.00	1.00	0	0.00%	341,918	0.23%	341,918	0.00%
	Institute for International Studies	4.67	0.00	4.67	638,090	0.41%	667,398	0.45%	29,308	4.59%
	Honors College	3.49	0.00	3.49	513,325	0.33%	530,927	0.36%	17,602	3.43%
	Other Instruction	8.05	2.00	10.05	6,499,370	4.22%	7,475,472	5.04%	976,102	15.02%
		519.69	19.22	538.91	63,756,928	41.39%	66,851,116	45.03%	3,094,188	4.85%
	RESEARCH	9.13	0.00	9.13	886,318	0.58%	905,422	0.61%	19,104	2.16%
	PUBLIC SERVICE	48.74	(0.20)	48.54	5,493,186	3.57%	5,713,800	3.85%	220,614	4.02%
	LIBRARY	25.70	0.00	25.70	3,285,122	2.13%	3,577,170	2.41%	292,048	8.89%
	ACADEMIC SUPPORT	50.05	1.07	51.12	5,734,700	3.72%	7,880,309	5.31%	2,145,609	37.41%
	STUDENT SERVICES	63.00	1.00	64.00	7,413,859	4.81%	7,733,743	5.21%	319,884	4.31%
	ATHLETICS	74.10	3.00	77.10	11,031,217	7.16%	17,115,128	11.53%	6,083,911	55.15%
	INSTITUTIONAL SUPPORT									
	Institutional Support - Administrative	185.28	0.52	193.59	15,288,614	9.92%	17,094,647	11.51%	1,806,033	11.81%
	Institutional Support - General	25.31	0.00	25.31	8,693,246	5.64%	(3,525,851)	-2.37%	(12,219,097)	-140.56%
		210.59	0.52	218.90	23,981,860	15.57%	13,568,796	9.14%	(10,413,064)	-43.42%
	OPERATION AND MAINTENANCE OF PLANT	65.20	(3.00)	62.20	22,660,103	14.71%	21,228,008	14.30%	(1,432,095)	-6.32%
	TRANSFERS	0.00	0.00	0.00	9,523,700	6.18%	3,642,113	2.45%	(5,881,587)	-61.76%
	FUNDING FROM RESTRICTED SOURCES	1.77	(0.45)	1.32	290,805	0.19%	252,556	0.17%	(38,249)	-13.15%
	EDUCATION AND GENERAL TOTAL	1,067.97	21.16	1,096.92	154,057,798	100.00%	148,468,161	100.00%	(5,589,637)	-3.63%

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2026-2027 Summary Budget

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100022	Board of Regents		
	711000 Services/Materials Pool		31,114
	731000 Travel Pool		27,820
100022 Total			**58,934**
100021	President's Office		
	601 Salaries and Wages Pool	5.00	666,228
	602 Benefits Pool		169,710
	625043 Other Fringes		35,417
	711000 Services/Materials Pool		95,088
	731000 Travel Pool		17,640
100021 Total		**5.00**	**984,083**
100028	State Legislative Activities		
	711000 Services/Materials Pool		150,000
100028 Total			**150,000**
102078	President's Discretionary Fund		
	711000 Services/Materials Pool		132,375
102078 Total			**132,375**
101386	Strategic Initiatives Plan		
	711000 Services/Materials Pool		30,000
101386 Total			**30,000**
100026	University Wide Events		
	711000 Services/Materials Pool		15,000
100026 Total			**15,000**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100036	Legal Services		
	601 Salaries and Wages Pool	3.00	309,447
	602 Benefits Pool		86,893
	711000 Services/Materials Pool		56,578
	731000 Travel Pool		2,002
100036 Total		**3.00**	**454,920**
102141	Legal Contingency		
	711000 Services/Materials Pool		65,000
102141 Total			**65,000**
100037	Equal Opportunity and Title IX		
	601 Salaries and Wages Pool	1.90	170,510
	602 Benefits Pool		69,264
	711000 Services/Materials Pool		12,813
	731000 Travel Pool		2,744
100037 Total		**1.90**	**255,331**
100038	Equal Opp and Title IX-Compliance		
	601 Salaries and Wages Pool	0.00	3,524
	602 Benefits Pool		13
	711000 Services/Materials Pool		61,874
100038 Total		**0.00**	**65,411**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102179	Title IX Training		
601	Salaries and Wages Pool	2.00	114,853
602	Benefits Pool		43,048
711000	Services/Materials Pool		13,000
102179 Total		**2.00**	**170,901**
100934	Branding, Mktg and Communication		
601	Salaries and Wages Pool	5.00	323,140
602	Benefits Pool		125,207
711000	Services/Materials Pool		67,320
731000	Travel Pool		2,529
100934 Total		**5.00**	**518,196**
100922	BMC Marketing		
711000	Services/Materials Pool		97,899
100922 Total			**97,899**
100925	Marketing Campaign		
711000	Services/Materials Pool		47,087
731000	Travel Pool		16,492
100925 Total			**63,579**
100935	Printing Services		
601	Salaries and Wages Pool	5.00	168,179
602	Benefits Pool		64,449
711000	Services/Materials Pool		80,001
771000	Intra-Account Credits Pool		(361,325)
100935 Total		**5.00**	**(48,696)**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100936	University Publications		
	711000 Services/Materials Pool		16,273
100936 Total			**16,273**
100938	Web Management		
	601 Salaries and Wages Pool	3.00	160,229
	602 Benefits Pool		44,546
	711000 Services/Materials Pool		14,863
100938 Total		**3.00**	**219,638**
100985	Digital Media		
	601 Salaries and Wages Pool	4.00	250,428
	602 Benefits Pool		89,190
	711000 Services/Materials Pool		9,310
	731000 Travel Pool		1,470
100985 Total		**4.00**	**350,398**
101964	Logo Royalties		
	571501 Royalties		(32,000)
101964 Total			**(32,000)**
102119	Public Affairs		
	601 Salaries and Wages Pool	1.00	30,360
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		20,110
102119 Total		**1.00**	**53,470**

Murray State University
FY 2026-2027 Summary Budget

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102683	Recruitment Marketing		
	711000 Services/Materials Pool		133,380
102683 Total			**133,380**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100136	Athletics Faculty Rep		
	601 Salaries and Wages Pool	0.01	8,715
	602 Benefits Pool		2,282
100136 Total		**0.01**	**10,997**
100127	Athletics Director		
	601 Salaries and Wages Pool	1.00	650,000
	602 Benefits Pool		141,427
	711000 Services/Materials Pool		150,000
	731000 Travel Pool		40,000
100127 Total		**1.00**	**981,427**
100040	Football		
	557041 Ticket Sales - Nontaxable		(120,000)
	601 Salaries and Wages Pool	11.00	1,008,656
	602 Benefits Pool		307,589
	624001 Vehicle Allowance		34,800
	711000 Services/Materials Pool		320,000
	731000 Travel Pool		550,000
100040 Total		**11.00**	**2,101,045**
100050	Mens Basketball		
	557041 Ticket Sales - Nontaxable		(785,000)
	601 Salaries and Wages Pool	7.00	1,602,932
	602 Benefits Pool		392,275
	624001 Vehicle Allowance		7,200
	711000 Services/Materials Pool		785,000

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100050	731000 Travel Pool		935,500
100050 Total		**7.00**	**2,937,907**
100057	Baseball		
	601 Salaries and Wages Pool	4.00	480,225
	602 Benefits Pool		121,334
	624001 Vehicle Allowance		9,600
	711000 Services/Materials Pool		180,000
	731000 Travel Pool		200,000
100057 Total		**4.00**	**991,159**
100063	Mens Golf		
	601 Salaries and Wages Pool	1.00	50,000
	602 Benefits Pool		30,423
	711000 Services/Materials Pool		40,000
	731000 Travel Pool		35,000
100063 Total		**1.00**	**155,423**
100070	Womens Bsktball-ND		
	601 Salaries and Wages Pool	6.00	826,690
	602 Benefits Pool		257,035
	624001 Vehicle Allowance		38,400
	711000 Services/Materials Pool		93,000
	731000 Travel Pool		375,000
100070 Total		**6.00**	**1,590,125**
100076	Womens Soccer		
	601 Salaries and Wages Pool	2.00	130,000

		OrgDescrip	2027 Base FTE	2027 Operating Budget
100076	602	Benefits Pool		49,915
	624001	Vehicle Allowance		15,600
	711000	Services/Materials Pool		50,000
	731000	Travel Pool		95,000
100076 Total			**2.00**	**340,515**
100080	Volleyball			
	601	Salaries and Wages Pool	2.00	99,260
	602	Benefits Pool		54,620
	624001	Vehicle Allowance		3,600
	711000	Services/Materials Pool		18,000
	731000	Travel Pool		83,000
100080 Total			**2.00**	**258,480**
100086	Womens Tennis			
	601	Salaries and Wages Pool	1.00	45,000
	602	Benefits Pool		25,616
	624001	Vehicle Allowance		3,600
	711000	Services/Materials Pool		28,000
	731000	Travel Pool		45,000
100086 Total			**1.00**	**147,216**
100090	Womens Golf			
	601	Salaries and Wages Pool	1.00	50,000
	602	Benefits Pool		30,423
	624001	Vehicle Allowance		3,600
	711000	Services/Materials Pool		38,000

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100090	731000 Travel Pool		38,000
100090 Total		**1.00**	**160,023**
100093	Track		
	601 Salaries and Wages Pool	3.00	147,000
	602 Benefits Pool		58,651
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		77,000
	731000 Travel Pool		87,000
100093 Total		**3.00**	**373,251**
100100	Rifle Team		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	601 Salaries and Wages Pool	1.00	71,215
	602 Benefits Pool		31,926
	711000 Services/Materials Pool		25,000
	731000 Travel Pool		22,000
100100 Total		**1.00**	**147,141**
100129	Athletics Ticket Operations		
	601 Salaries and Wages Pool	2.00	93,319
	602 Benefits Pool		34,458
	711000 Services/Materials Pool		78,000
	731000 Travel Pool		1,000
100129 Total		**2.00**	**206,777**
100131	Athletics Student Services		
	601 Salaries and Wages Pool	4.00	279,030

		OrgDescrip	2027 Base FTE	2027 Operating Budget
100131	602	Benefits Pool		84,489
	711000	Services/Materials Pool		20,000
	731000	Travel Pool		1,000
100131 Total			**4.00**	**384,519**
100132		Athletics Media Relations		
	5T8001	Tuition Discounts		70,000
	601	Salaries and Wages Pool	6.00	317,057
	602	Benefits Pool		88,057
	711000	Services/Materials Pool		70,000
	731000	Travel Pool		2,000
100132 Total			**6.00**	**547,114**
100133		Athletics Non-Sport Marketing		
	5T8001	Tuition Discounts		30,000
	601	Salaries and Wages Pool	3.00	198,617
	602	Benefits Pool		74,245
	571501	Royalties		(80,000)
	711000	Services/Materials Pool		42,000
	731000	Travel Pool		2,000
100133 Total			**3.00**	**266,862**
100134		Athletics Sports Medicine		
	601	Salaries and Wages Pool	7.09	356,327
	602	Benefits Pool		137,141

		OrgDescrip	2027 Base FTE	2027 Operating Budget
100134	711000	Services/Materials Pool		170,000
	731000	Travel Pool		1,500
100134 Total			**7.09**	**664,968**
100135		Weight Room-Ath		
	601	Salaries and Wages Pool	4.00	216,100
	602	Benefits Pool		76,660
	624001	Vehicle Allowance		10,800
	711000	Services/Materials Pool		3,000
	731000	Travel Pool		1,500
100135 Total			**4.00**	**308,060**
100137		Athletics Internal Operations		
	557061	Rentals - Nontaxable		(10,000)
	557066	Rentals-Taxable		(6,000)
	557131	Other Sales and Fees - Nontaxable		(5,000)
	601	Salaries and Wages Pool	8.00	418,791
	602	Benefits Pool		172,544
	711000	Services/Materials Pool		90,892
	731000	Travel Pool		5,000
100137 Total			**8.00**	**666,227**
100148		Cheerleaders		
	601	Salaries and Wages Pool	0.00	10,000
	602	Benefits Pool		802
	711000	Services/Materials Pool		5,000
100148 Total			**0.00**	**15,802**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101328	Womens Softball		
	601 Salaries and Wages Pool	3.00	158,000
	602 Benefits Pool		39,898
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		60,000
	731000 Travel Pool		140,000
101328 Total		**3.00**	**401,498**
101512	Athletic Dir Salary Incentives		
	601 Salaries and Wages Pool	0.00	30,000
	602 Benefits Pool		7,166
101512 Total		**0.00**	**37,166**
100942	CFSB Center-Public		
	557061 Rentals - Nontaxable		(45,000)
	557066 Rentals-Taxable		(35,000)
	557131 Other Sales and Fees - Nontaxable		(32,000)
	601 Salaries and Wages Pool	1.00	57,622
	602 Benefits Pool		23,137
	711000 Services/Materials Pool		250,000
100942 Total		**1.00**	**218,759**
100044	Game Day-Football		
	557021 Athletic Guarantees		(800,000)
	557131 Other Sales and Fees - Nontaxable		(25,000)
	601 Salaries and Wages Pool	0.00	13,000
	602 Benefits Pool		969

		OrgDescrip	2027 Base FTE	2027 Operating Budget
100044	711000	Services/Materials Pool		480,000
	821001	Transfer to E and G		5,667
100044 Total			**0.00**	**(325,364)**
100054		Game Day-Mens Basketball		
	557131	Other Sales and Fees - Nontaxable		(35,000)
	601	Salaries and Wages Pool	0.00	26,500
	602	Benefits Pool		1,399
	711000	Services/Materials Pool		1,253,387
	821001	Transfer to E and G		5,667
100054 Total			**0.00**	**1,251,953**
100060		Game Day-Baseball		
	557131	Other Sales and Fees - Nontaxable		(5,000)
	601	Salaries and Wages Pool	0.00	6,000
	602	Benefits Pool		402
	711000	Services/Materials Pool		130,000
100060 Total			**0.00**	**131,402**
100073		Game Day-Wmns Basketbll		
	557021	Athletic Guarantees		(57,000)
	557131	Other Sales and Fees - Nontaxable		(10,000)
	601	Salaries and Wages Pool	0.00	6,000
	602	Benefits Pool		406
	711000	Services/Materials Pool		154,600
	821001	Transfer to E and G		5,666
100073 Total			**0.00**	**99,672**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100075	Game Day-Soccer		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	0.00	3,000
	602 Benefits Pool		127
	711000 Services/Materials Pool		20,000
100075 Total		**0.00**	**22,627**
100083	Game Day-Volleyball		
	557131 Other Sales and Fees - Nontaxable		(1,250)
	601 Salaries and Wages Pool	0.00	1,000
	602 Benefits Pool		42
	711000 Services/Materials Pool		20,000
100083 Total		**0.00**	**19,792**
102737	Learfield Sponsorship		
	557026 Sponsorship Contract Revenue		(1,642,982)
102737 Total			**(1,642,982)**
102738	Pouring Rights Exclusivity Athletic		
	557026 Sponsorship Contract Revenue		(57,018)
102738 Total			**(57,018)**
100095	Game Day-Track		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	711000 Services/Materials Pool		10,000
100095 Total			**7,000**
101460	Game Day-Womens Softball		
	557131 Other Sales and Fees - Nontaxable		(1,000)

		OrgDescrip	2027 Base FTE	2027 Operating Budget
101460	601	Salaries and Wages Pool	0.00	4,250
	602	Benefits Pool		35
	711000	Services/Materials Pool		59,000
101460 Total			**0.00**	**62,285**
100085	Game Day-Tennis			
	711000	Services/Materials Pool		9,500
100085 Total				**9,500**
100101	Game Day-Rifle			
	711000	Services/Materials Pool		3,000
100101 Total				**3,000**
102740	MVC - Missouri Valley Conference			
	711000	Services/Materials Pool		26,500
	731000	Travel Pool		100,000
102740 Total				**126,500**
102730	CFSB Debt Service - TRF - RSTRCTD			
	811001	Debt Service - Prin		455,000
	811002	Debt Service - Interest		621,152
	853001	Transfer from Restricted		(1,076,152)
102730 Total				**0**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100929	Office of Development		
	601 Salaries and Wages Pool	15.53	877,403
	602 Benefits Pool		382,959
	711000 Services/Materials Pool		249,415
	731000 Travel Pool		30,000
100929 Total		**15.53**	**1,539,777**
100926	Sch Incentives		
	601 Salaries and Wages Pool	0.00	42,083
	602 Benefits Pool		156
	711000 Services/Materials Pool		32,000
100926 Total		**0.00**	**74,239**
102028	Planned Giving		
	711000 Services/Materials Pool		15,000
	731000 Travel Pool		5,500
102028 Total			**20,500**
100924	Alumni Relations		
	601 Salaries and Wages Pool	3.00	173,102
	602 Benefits Pool		84,464
	711000 Services/Materials Pool		475
100924 Total		**3.00**	**258,041**
1S0451	Alumni Relations-Revenue		
	557061 Rentals - Nontaxable		(20,000)
	711000 Services/Materials Pool		20,000
1S0451 Total			**0**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100151	VP Academic Affairs		
	601 Salaries and Wages Pool	7.90	790,272
	602 Benefits Pool		234,417
	711000 Services/Materials Pool		29,268
	731000 Travel Pool		13,849
100151 Total		**7.90**	**1,067,806**
100160	VPAA Assessments and Accreditations		
	711000 Services/Materials Pool		34,502
100160 Total			**34,502**
100161	Academic Priorities		
	550001 Dept Challenge Exam		(15,000)
	711000 Services/Materials Pool		108,380
	731000 Travel Pool		4,000
100161 Total			**97,380**
100165	Faculty Recruitment and Travel		
	711000 Services/Materials Pool		19,143
	731000 Travel Pool		3,180
100165 Total			**22,323**
100166	Faculty Teaching Awards		
	601 Salaries and Wages Pool	0.00	11,000
	602 Benefits Pool		883
	711000 Services/Materials Pool		2,097
100166 Total		**0.00**	**13,980**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100168	Faculty Development		
	711000 Services/Materials Pool		9,606
	731000 Travel Pool		5,894
100168 Total			**15,500**
101779	Graduate Education		
	601 Salaries and Wages Pool	0.00	2,000
	602 Benefits Pool		477
	711000 Services/Materials Pool		68,553
	731000 Travel Pool		20,000
101779 Total		**0.00**	**91,030**
100185	Faculty Senate		
	601 Salaries and Wages Pool	0.00	9,000
	602 Benefits Pool		2,150
100185 Total		**0.00**	**11,150**
100436	Committee on Instn Stds and Rsrch		
	601 Salaries and Wages Pool	0.00	6,500
	602 Benefits Pool		521
	711000 Services/Materials Pool		21,887
100436 Total		**0.00**	**28,908**
100741	Institutional Review Board		
	601 Salaries and Wages Pool	1.00	54,417
	602 Benefits Pool		25,717
	771000 Intra-Account Credits Pool		(7,041)
100741 Total		**1.00**	**73,093**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101582	GA Advancement Funds GAF (Stipends)		
	601 Salaries and Wages Pool	0.00	132,000
	602 Benefits Pool		488
	711000 Services/Materials Pool		25,000
	851001 Transfer from Educ and Gen		(25,000)
101582 Total		**0.00**	**132,488**
101630	SACSCOC		
	601 Salaries and Wages Pool	1.00	109,641
	602 Benefits Pool		26,820
	711000 Services/Materials Pool		37,937
	731000 Travel Pool		5,880
101630 Total		**1.00**	**180,278**
100737	Office of Sponsored Programs		
	601 Salaries and Wages Pool	0.68	61,933
	602 Benefits Pool		17,628
	711000 Services/Materials Pool		3,043
	731000 Travel Pool		784
100737 Total		**0.68**	**83,388**
100738	IC VPAA		
	821001 Transfer to E and G		25,000
	859001 Transfers from Other Funds		(27,500)
100738 Total			**(2,500)**
100643	Summer Instructional Salaries EXT		
	557131 Other Sales and Fees - Nontaxable		(28,000)

		OrgDescrip	2027 Base FTE	2027 Operating Budget
100643	601	Salaries and Wages Pool	0.00	1,643,226
	602	Benefits Pool		392,485
100643 Total			**0.00**	**2,007,711**
100739	IC Sponsored Programs			
	601	Salaries and Wages Pool	0.99	50,662
	602	Benefits Pool		10,182
	711000	Services/Materials Pool		818
	771000	Indirect Costs reimbursement		(73,108)
100739 Total			**0.99**	**(11,446)**
102258	SARA Fees			
	711000	Services/Materials Pool		12,567
102258 Total				**12,567**
101817	Institutional Assessment			
	601	Salaries and Wages Pool	2.00	115,017
	602	Benefits Pool		50,871
	711000	Services/Materials Pool		2,225
	731000	Travel Pool		3,629
101817 Total			**2.00**	**171,742**
102741	Institutional Research			
	601	Salaries and Wages Pool	2.00	117,876
	602	Benefits Pool		41,735
	711000	Services/Materials Pool		2,224
	731000	Travel Pool		3,629
102741 Total			**2.00**	**165,464**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100865	Faculty and Program Development		
	821001 Transfer to E and G		61,955
100865 Total			**61,955**
102096	Faculty Development Center		
	601 Salaries and Wages Pool	3.00	161,561
	602 Benefits Pool		68,886
	711000 Services/Materials Pool		8,000
	731000 Travel Pool		3,000
	851001 Transfer from Educ and Gen		(61,955)
102096 Total		**3.00**	**179,492**
CS0209	CS: McNair Scholars Program 26-27		
	711000 Services/Materials Pool		32,050
CS0209 Total			**32,050**
100169	Quality Enhancement Plan		
	711000 Services/Materials Pool		65,000
100169 Total			**65,000**
100719	Registrar		
	550001 Dept Challenge Exam		(1,500)
	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)

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	OrgDescrip	2027 Base FTE	2027 Operating Budget
100719	550046 Undergrad Graduation Fee		(14,000)
	601 Salaries and Wages Pool	10.00	542,953
	602 Benefits Pool		219,441
	711000 Services/Materials Pool		36,888
	731000 Travel Pool		7,756
100719 Total		**10.00**	**732,708**
100172	Commencement Expense		
	557131 Other Sales and Fees - Nontaxable		(15,000)
	601 Salaries and Wages Pool	0.00	2,250
	602 Benefits Pool		379
	711000 Services/Materials Pool		31,144
100172 Total		**0.00**	**18,773**
102426	Kuali Software		
	711000 Services/Materials Pool		36,165
102426 Total			**36,165**

Murray State University
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	OrgDescrip	2027 Base FTE	2027 Operating Budget
100186	Honors College		
	601 Salaries and Wages Pool	3.49	269,502
	602 Benefits Pool		86,351
	711000 Services/Materials Pool		39,763
	731000 Travel Pool		8,000
100186 Total		**3.49**	**403,616**
100744	Commonwealth Honors Academy		
	557131 Other Sales and Fees - Nontaxable		(15,000)
	601 Salaries and Wages Pool	0.00	37,400
	602 Benefits Pool		6,808
	711000 Services/Materials Pool		83,103
100744 Total		**0.00**	**112,311**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100196	Dean-Bauernfeind College of Business		
	5T8001 Tuition Discounts		5,000
	601 Salaries and Wages Pool	4.25	389,414
	602 Benefits Pool		140,146
	711000 Services/Materials Pool		79,346
	731000 Travel Pool		19,099
100196 Total		**4.25**	**633,005**
100197	AJBCOB Other Instruction		
	601 Salaries and Wages Pool	0.00	38,904
	602 Benefits Pool		990
100197 Total		**0.00**	**39,894**
100201	CERC and Business Web Operations		
	601 Salaries and Wages Pool	0.10	7,942
	602 Benefits Pool		3,554
	711000 Services/Materials Pool		19,403
100201 Total		**0.10**	**30,899**
100205	Accounting		
	601 Salaries and Wages Pool	9.15	1,384,843
	602 Benefits Pool		376,570
	711000 Services/Materials Pool		68,820
100205 Total		**9.15**	**1,830,233**
100208	Computer Science and Info Systems		
	601 Salaries and Wages Pool	9.80	1,012,157
	602 Benefits Pool		321,710

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100208	711000 Services/Materials Pool		25,351
100208 Total		**9.80**	**1,359,218**
100214	Economics and Finance		
	601 Salaries and Wages Pool	13.25	1,401,252
	602 Benefits Pool		437,251
	711000 Services/Materials Pool		34,115
100214 Total		**13.25**	**1,872,618**
1S0399	Shandong Program Share-Economics		
	601 Salaries and Wages Pool	1.00	129,468
	602 Benefits Pool		44,083
	851001 Transfer from Educ and Gen		(173,551)
1S0399 Total		**1.00**	**0**
100233	Journalism and Mass Communications		
	601 Salaries and Wages Pool	14.00	1,002,550
	602 Benefits Pool		338,740
	711000 Services/Materials Pool		59,634
100233 Total		**14.00**	**1,400,924**
1S0001	MSU News		
	557001 Advertising		(51,968)
	601 Salaries and Wages Pool	0.00	38,653
	602 Benefits Pool		143
	711000 Services/Materials Pool		11,800
	731000 Travel Pool		1,372
1S0001 Total		**0.00**	**0**

Murray State University
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	OrgDescrip	2027 Base FTE	2027 Operating Budget
100241	Mgmt-Mkt-Bus Admin		
	601 Salaries and Wages Pool	17.90	1,939,533
	602 Benefits Pool		531,499
	711000 Services/Materials Pool		47,925
100241 Total		**17.90**	**2,518,957**
100242	Organizational Cmmctn and Ldrshp		
	601 Salaries and Wages Pool	13.34	917,865
	602 Benefits Pool		362,765
	711000 Services/Materials Pool		12,192
100242 Total		**13.34**	**1,292,822**
100250	CERC Business Match		
	601 Salaries and Wages Pool	6.45	944,090
	602 Benefits Pool		229,140
100250 Total		**6.45**	**1,173,230**
100243	Forensic Team		
	711000 Services/Materials Pool		32,000
100243 Total			**32,000**
102178	Jones Oral Communications Center		
	711000 Services/Materials Pool		5,000
102178 Total			**5,000**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
1S0407	Shandong/MSU Partnership Cohort 5		
	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**
1S0432	Shandong/MSU Partnership Cohort 6		
	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**
1S0436	Shandong/MSU Partnership Cohort 7		
	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**
1S0442	Shandong/MSU Partnership Cohort 8		
	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**

	OrgDescrip		2027 Base FTE	2027 Operating Budget
1S0404	Shandong Program Share - COB			
	557176	One Time Source		(32,910)
	821001	Transfer to E and G		173,551
	851001	Transfer from Educ and Gen		(140,641)
1S0404 Total				**0**
NS0030F	Bauernfeind-Match RUETF			
	5MSUF	Funding from Restricted Sources		(92,326)
	601	Salaries and Wages Pool	0.40	73,268
	602	Benefits Pool		19,058
NS0030F Total			**0.40**	**0**
NS0034	Hutchens Prof-State RUETF 98-00			
	557156	Foundation Revenue		(5,893)
	601	Salaries and Wages Pool	0.10	3,183
	602	Benefits Pool		2,710
NS0034 Total			**0.10**	**0**
NS0049	Ctr For Bank Sch-State RUETF 02-04			
	557156	Foundation Revenue		(24,547)
	601	Salaries and Wages Pool	0.10	19,566
	602	Benefits Pool		4,981
NS0049 Total			**0.10**	**0**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
NS0576F	Dill Prof in Acct NonMatch-Spend		
	5MSUF Funding from Restricted Sources		(25,945)
	601 Salaries and Wages Pool	0.10	20,250
	602 Benefits Pool		5,695
NS0576F Total		**0.10**	**0**
1S0100	WKMS Radio		
	557001 Advertising		(207,421)
	821001 Transfer to E and G		193,879
1S0100 Total			**(13,542)**
100980	WKMS Radio-State Funds		
	601 Salaries and Wages Pool	1.00	77,968
	602 Benefits Pool		22,959
	851001 Transfer from Educ and Gen		(2,200)
100980 Total		**1.00**	**98,727**
100981	WKMS-Broadcasting		
	557156 Foundation Revenue		(50,000)
	601 Salaries and Wages Pool	1.00	78,788
	602 Benefits Pool		22,044
100981 Total		**1.00**	**50,832**
100982	WKMS-Programming		
	557176 One Time Source		(43,467)
	557156 Foundation Revenue		(28,847)
	601 Salaries and Wages Pool	3.00	173,475
	602 Benefits Pool		72,158

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100982	851001 Transfer from Educ and Gen		(81,940)
100982 Total		**3.00**	**91,379**
100983	WKMS-Promotion		
	601 Salaries and Wages Pool	2.00	110,860
	602 Benefits Pool		33,555
	851001 Transfer from Educ and Gen		(109,739)
100983 Total		**2.00**	**34,676**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100439	Dean-Education and Human Services		
	601 Salaries and Wages Pool	6.50	420,292
	602 Benefits Pool		173,214
	711000 Services/Materials Pool		49,180
	731000 Travel Pool		3,756
100439 Total		**6.50**	**646,442**
100440	COEHS Other Instruction		
	601 Salaries and Wages Pool	1.25	224,217
	602 Benefits Pool		46,489
	711000 Services/Materials Pool		40,877
100440 Total		**1.25**	**311,583**
100453	COEHS Faculty Support		
	731000 Travel Pool		4,924
100453 Total			**4,924**
100463	Adolescent Career and Special Ed		
	601 Salaries and Wages Pool	11.75	819,348
	602 Benefits Pool		294,716
	711000 Services/Materials Pool		27,329
	731000 Travel Pool		6,685
100463 Total		**11.75**	**1,148,078**
100470	Early Childhood Elementary Ed		
	601 Salaries and Wages Pool	10.00	658,060
	602 Benefits Pool		256,750
	711000 Services/Materials Pool		16,916

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100470	731000 Travel Pool		5,674
100470 Total		**10.00**	**937,400**
100480	Ed Studies Leadership Counseling		
	601 Salaries and Wages Pool	17.05	1,309,657
	602 Benefits Pool		378,762
	711000 Services/Materials Pool		23,088
	731000 Travel Pool		4,408
100480 Total		**17.05**	**1,715,915**
100494	Teacher Education Services		
	601 Salaries and Wages Pool	7.00	362,873
	602 Benefits Pool		149,977
	711000 Services/Materials Pool		17,958
	731000 Travel Pool		12,396
100494 Total		**7.00**	**543,204**
100498	Teacher Quality Institute		
	601 Salaries and Wages Pool	3.00	185,197
	602 Benefits Pool		41,952
	711000 Services/Materials Pool		12,934
	731000 Travel Pool		14,754
100498 Total		**3.00**	**254,837**
100501	Teacher Quality Institute Sch		
	5T8001 Tuition Discounts		12,041
100501 Total			**12,041**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
1S0008	Super Saturdays RAO		
	557131 Other Sales and Fees - Nontaxable		(2,629)
	601 Salaries and Wages Pool	0.00	1,500
	602 Benefits Pool		121
	711000 Services/Materials Pool		808
	731000 Travel Pool		200
1S0008 Total		**0.00**	**0**
1S0009	Robotics Camp		
	557131 Other Sales and Fees - Nontaxable		(2,086)
	601 Salaries and Wages Pool	0.00	1,000
	602 Benefits Pool		81
	711000 Services/Materials Pool		805
	731000 Travel Pool		200
1S0009 Total		**0.00**	**0**
101958	EdD Program		
	601 Salaries and Wages Pool	1.20	133,367
	602 Benefits Pool		42,009
	711000 Services/Materials Pool		15,988
101958 Total		**1.20**	**191,364**
1S0006	Speech and Hearing Clinic		
	540002 Sales and Services - Nontaxable		(30,000)

		OrgDescrip	2027 Base FTE	2027 Operating Budget
1S0006	711000	Services/Materials Pool		21,648
	731000	Travel Pool		6,263
	821001	Transfer to E and G		2,089
1S0006 Total				**0**
101829		Criminal Justice and Social Work-MU		
	601	Salaries and Wages Pool	10.00	709,987
	602	Benefits Pool		213,955
	711000	Services/Materials Pool		32,501
	731000	Travel Pool		2,020
101829 Total			**10.00**	**958,463**
101924		Center for Communication Disorders		
	601	Salaries and Wages Pool	9.00	587,562
	602	Benefits Pool		268,508
	711000	Services/Materials Pool		10,864
	731000	Travel Pool		1,648
	851001	Transfer from Educ and Gen		(2,089)
101924 Total			**9.00**	**866,493**
300470		Early Childhood Elementary Ed-HP		
	601	Salaries and Wages Pool	1.00	57,949
	602	Benefits Pool		35,935
300470 Total			**1.00**	**93,884**

		OrgDescrip	2027 Base FTE	2027 Operating Budget
400463		Adolescent Career and Special Ed-MA		
	601	Salaries and Wages Pool	1.00	53,040
	602	Benefits Pool		23,727
400463 Total			**1.00**	**76,767**
500463		Adolescent Career and Special Ed-PA		
	601	Salaries and Wages Pool	1.00	61,075
	602	Benefits Pool		14,984
500463 Total			**1.00**	**76,059**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102048	Dean-Nursing and Health Sciences		
	601 Salaries and Wages Pool	3.50	302,686
	602 Benefits Pool		119,064
	711000 Services/Materials Pool		96,432
	731000 Travel Pool		6,266
102048 Total		**3.50**	**524,448**
100605	Nursing		
	601 Salaries and Wages Pool	21.01	1,537,269
	602 Benefits Pool		434,374
	711000 Services/Materials Pool		50,578
	731000 Travel Pool		5,055
100605 Total		**21.01**	**2,027,276**
101580	Nursing Doctoral Operations		
	601 Salaries and Wages Pool	1.50	158,573
	602 Benefits Pool		54,145
	711000 Services/Materials Pool		46,048
101580 Total		**1.50**	**258,766**
102530	Exercise Science		
	601 Salaries and Wages Pool	3.50	290,336
	602 Benefits Pool		104,255
	711000 Services/Materials Pool		5,659
102530 Total		**3.50**	**400,250**
102531	Public and Community Health		
	601 Salaries and Wages Pool	3.00	217,059

		OrgDescrip	2027 Base FTE	2027 Operating Budget
102531	602	Benefits Pool		77,571
	711000	Services/Materials Pool		1,500
102531 Total			**3.00**	**296,130**
102532		Nutrition and Dietetics		
	601	Salaries and Wages Pool	3.00	180,125
	602	Benefits Pool		65,914
	711000	Services/Materials Pool		5,069
102532 Total			**3.00**	**251,108**
102521		Respiratory Therapy		
	711000	Services/Materials Pool		62,618
102521 Total				**62,618**
102624		Nurse Anesthetist Program		
	601	Salaries and Wages Pool	3.50	551,657
	602	Benefits Pool		134,367
102624 Total			**3.50**	**686,024**
102706		Dental Hygiene Program		
	601	Salaries and Wages Pool	1.20	92,500
	602	Benefits Pool		35,994
	711000	Services/Materials Pool		22,000
102706 Total			**1.20**	**150,494**
CS0205		CS: USDA DHCS Dental Hygiene Progra		
	601	Salaries and Wages Pool	0.80	100,000
	602	Benefits Pool		31,058
CS0205 Total			**0.80**	**131,058**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
402624	Nurse Anesthetist Program-MA		
	601 Salaries and Wages Pool	0.00	24,000
	602 Benefits Pool		1,925
	711000 Services/Materials Pool		36,119
	727000 Equipment <$4,999.99 Pool		10,000
	731000 Travel Pool		20,000
402624 Total		**0.00**	**92,044**
502624	Nurse Anesthetist Program-PA		
	601 Salaries and Wages Pool	1.00	208,209
	602 Benefits Pool		38,371
502624 Total		**1.00**	**246,580**
502279	Occupational Therapy-PA		
	601 Salaries and Wages Pool	5.00	424,666
	602 Benefits Pool		130,755
	711000 Services/Materials Pool		24,315
	731000 Travel Pool		1,727
502279 Total		**5.00**	**581,463**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100506	Dean-Humanities and Fine Arts		
	601 Salaries and Wages Pool	7.50	506,236
	602 Benefits Pool		188,810
	711000 Services/Materials Pool		73,980
	731000 Travel Pool		3,844
100506 Total		**7.50**	**772,870**
100507	HFA Other Instruction		
	601 Salaries and Wages Pool	0.00	76,242
	602 Benefits Pool		4,585
	711000 Services/Materials Pool		19,435
	727000 Equipment <$4,999.99 Pool		24,270
	731000 Travel Pool		4,751
100507 Total		**0.00**	**129,283**
100523	Art and Design		
	5T8001 Tuition Discounts		6,000
	601 Salaries and Wages Pool	17.00	1,112,274
	602 Benefits Pool		337,734
	711000 Services/Materials Pool		85,439
	731000 Travel Pool		6,568
100523 Total		**17.00**	**1,548,015**
100527	Clara Eagle Art Gallery		
	711000 Services/Materials Pool		4,885
	731000 Travel Pool		1,470
100527 Total			**6,355**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
1S0046	Art Workshop		
	557131 Other Sales and Fees - Nontaxable		(9,091)
	601 Salaries and Wages Pool	0.00	5,000
	602 Benefits Pool		1,177
	711000 Services/Materials Pool		2,914
1S0046 Total		**0.00**	**0**
100530	English and Philosophy		
	601 Salaries and Wages Pool	33.00	2,037,898
	602 Benefits Pool		789,576
	711000 Services/Materials Pool		14,920
	731000 Travel Pool		8,722
100530 Total		**33.00**	**2,851,116**
100531	TESOL Program		
	601 Salaries and Wages Pool	0.00	423
	602 Benefits Pool		34
	711000 Services/Materials Pool		3,300
	731000 Travel Pool		2,940
100531 Total		**0.00**	**6,697**
100533	English Computer Lab		
	711000 Services/Materials Pool		30,627
100533 Total			**30,627**
1S0010	Young Authors Camp		
	557131 Other Sales and Fees - Nontaxable		(2,511)
	601 Salaries and Wages Pool	0.00	1,000

		OrgDescrip	2027 Base FTE	2027 Operating Budget
1S0010	602	Benefits Pool		81
	711000	Services/Materials Pool		1,430
1S0010 Total			**0.00**	**0**
100546	History			
	601	Salaries and Wages Pool	13.00	930,850
	602	Benefits Pool		318,542
	711000	Services/Materials Pool		15,734
	731000	Travel Pool		3,366
100546 Total			**13.00**	**1,268,492**
102296	Global Languages & Theatre Arts			
	5T8001	Tuition Discounts		9,300
	601	Salaries and Wages Pool	14.00	969,175
	602	Benefits Pool		358,051
	711000	Services/Materials Pool		6,903
	731000	Travel Pool		3,196
102296 Total			**14.00**	**1,346,625**
1S0004	University Theatre			
	557041	Ticket Sales - Nontaxable		(7,000)
	711000	Services/Materials Pool		7,000
1S0004 Total				**0**
100582	University Theatre			
	711000	Services/Materials Pool		12,386
100582 Total				**12,386**

		OrgDescrip	2027 Base FTE	2027 Operating Budget
100553	Music			
	601	Salaries and Wages Pool	27.75	1,869,191
	602	Benefits Pool		670,539
	711000	Services/Materials Pool		57,247
	727000	Equipment <$4,999.99 Pool		6,000
	731000	Travel Pool		10,001
100553 Total			**27.75**	**2,612,978**
1S0002	Festival of Champions			
	557041	Ticket Sales - Nontaxable		(11,500)
	711000	Services/Materials Pool		11,255
	731000	Travel Pool		245
1S0002 Total				**0**
1S0003	Quad State Instrumental Festival			
	557131	Other Sales and Fees - Nontaxable		(16,000)
	711000	Services/Materials Pool		15,216
	731000	Travel Pool		784
1S0003 Total				**0**
100569	Marching Band			
	711000	Services/Materials Pool		50,000
	731000	Travel Pool		11,431
100569 Total				**61,431**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100570	Pep Band		
	711000 Services/Materials Pool		17,000
	851001 Transfer from Educ and Gen		(17,000)
100570 Total			**0**
101572	Music Business Program		
	711000 Services/Materials Pool		8,000
101572 Total			**8,000**
100575	Psychology		
	601 Salaries and Wages Pool	16.00	1,136,721
	602 Benefits Pool		397,082
	711000 Services/Materials Pool		8,831
	731000 Travel Pool		2,881
100575 Total		**16.00**	**1,545,515**
101935	Political Science and Sociology		
	601 Salaries and Wages Pool	13.50	950,969
	602 Benefits Pool		370,369
	711000 Services/Materials Pool		19,434
	731000 Travel Pool		2,904
101935 Total		**13.50**	**1,343,676**

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	OrgDescrip	2027 Base FTE	2027 Operating Budget
102205	Doctor of Arts-English		
	601 Salaries and Wages Pool	3.25	217,994
	602 Benefits Pool		60,458
	625043 Other Fringes		30,324
	711000 Services/Materials Pool		15,770
102205 Total		**3.25**	**324,546**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100300	Dean-Jones College of SET		
	601 Salaries and Wages Pool	7.74	544,260
	602 Benefits Pool		166,914
	711000 Services/Materials Pool		75,004
	731000 Travel Pool		16,920
100300 Total		**7.74**	**803,098**
100301	JCSET Other Instruction		
	601 Salaries and Wages Pool	0.00	147,233
	602 Benefits Pool		4,816
100301 Total		**0.00**	**152,049**
100308	Watershed Studies Institute		
	601 Salaries and Wages Pool	8.64	512,038
	602 Benefits Pool		179,132
	711000 Services/Materials Pool		42,555
	727000 Equipment <$4,999.99 Pool		23,559
	731000 Travel Pool		8,820
100308 Total		**8.64**	**766,104**
100312	Biological Sciences		
	601 Salaries and Wages Pool	20.41	1,494,011
	602 Benefits Pool		474,392
	711000 Services/Materials Pool		68,072
	731000 Travel Pool		6,272
100312 Total		**20.41**	**2,042,747**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100349	Chemistry		
	557131 Other Sales and Fees - Nontaxable		(1,200)
	601 Salaries and Wages Pool	14.00	1,076,706
	602 Benefits Pool		364,437
	711000 Services/Materials Pool		59,085
100349 Total		**14.00**	**1,499,028**
100373	Earth and Environmental Sciences		
	601 Salaries and Wages Pool	9.52	700,108
	602 Benefits Pool		296,674
	711000 Services/Materials Pool		22,152
	731000 Travel Pool		5,377
100373 Total		**9.52**	**1,024,311**
100388	Mapping Applications and Resource Ctr		
	601 Salaries and Wages Pool	0.49	41,272
	602 Benefits Pool		12,959
	711000 Services/Materials Pool		25,636
	731000 Travel Pool		1,058
100388 Total		**0.49**	**80,925**
100397	CERC Services		
	601 Salaries and Wages Pool	0.35	25,869
	602 Benefits Pool		9,532
100397 Total		**0.35**	**35,401**
100406	Mathematics and Statistics		
	601 Salaries and Wages Pool	26.90	2,021,903

		OrgDescrip	2027 Base FTE	2027 Operating Budget
100406	602	Benefits Pool		665,766
	711000	Services/Materials Pool		12,613
	731000	Travel Pool		4,606
100406 Total			**26.90**	**2,704,888**
100438	CERC IT-Match			
	601	Salaries and Wages Pool	10.20	748,386
	602	Benefits Pool		284,764
	711000	Services/Materials Pool		26,236
	727000	Equipment <$4,999.99 Pool		12,840
	731000	Travel Pool		5,487
100438 Total			**10.20**	**1,077,713**
100611	Occupational Safety and Health			
	601	Salaries and Wages Pool	11.00	772,106
	602	Benefits Pool		227,284
	711000	Services/Materials Pool		38,328
	731000	Travel Pool		8,036
100611 Total			**11.00**	**1,045,754**
1S0005	Hazardous Materials Worker Training			
	540002	Sales and Services - Nontaxable		(50,000)
	601	Salaries and Wages Pool	0.00	21,000
	602	Benefits Pool		1,685
	711000	Services/Materials Pool		24,865
	731000	Travel Pool		2,450
1S0005 Total			**0.00**	**0**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100632	Cyber Education and Research Center		
	601 Salaries and Wages Pool	1.00	113,181
	602 Benefits Pool		34,040
	711000 Services/Materials Pool		30,514
	731000 Travel Pool		7,500
100632 Total		**1.00**	**185,235**
102050	School of Engineering		
	601 Salaries and Wages Pool	27.25	2,176,944
	602 Benefits Pool		760,085
	711000 Services/Materials Pool		108,413
	731000 Travel Pool		11,725
102050 Total		**27.25**	**3,057,167**
NS0041	Logan Chair-State RUETF 00-02		
	(blank)	0.00	
NS0041 Total		**0.00**	
NS0107F	Logan Chair Med Match RUETF-Spend		
	5MSUF Funding from Restricted Sources		(37,182)
	601 Salaries and Wages Pool	0.25	29,657
	602 Benefits Pool		7,525
NS0107F Total		**0.25**	**0**

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	OrgDescrip	2027 Base FTE	2027 Operating Budget
NS0101F	Houston Prof-Match RUETF		
	5MSUF Funding from Restricted Sources		(7,721)
	601 Salaries and Wages Pool	0.06	5,467
	602 Benefits Pool		2,254
NS0101F Total		**0.06**	**0**
NS0037	Houston Prof-State RUETF 98-00		
	557156 Foundation Revenue		(7,721)
	601 Salaries and Wages Pool	0.06	5,467
	602 Benefits Pool		2,254
NS0037 Total		**0.06**	**0**
NS0007	Endowed Chair for Eco-Syst-MSU		
	557156 Foundation Revenue		(51,221)
	601 Salaries and Wages Pool	0.25	28,552
	602 Benefits Pool		8,569
	711000 Services/Materials Pool		14,100
NS0007 Total		**0.25**	**0**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100252	Dean-Hutson College of Agriculture		
	601 Salaries and Wages Pool	4.48	327,246
	602 Benefits Pool		122,296
	711000 Services/Materials Pool		16,689
	727000 Equipment <$4,999.99 Pool		1,065
	731000 Travel Pool		8,895
100252 Total		**4.48**	**476,191**
100251	Agricultural Science		
	601 Salaries and Wages Pool	18.02	1,195,162
	602 Benefits Pool		439,134
	711000 Services/Materials Pool		25,266
	731000 Travel Pool		5,947
100251 Total		**18.02**	**1,665,509**
100253	Hutson College of Ag Other Instrn		
	601 Salaries and Wages Pool	0.00	52,000
	602 Benefits Pool		3,743
	711000 Services/Materials Pool		4,362
100253 Total		**0.00**	**60,105**
100255	Rodeo		
	557061 Rentals - Nontaxable		(36,000)
	601 Salaries and Wages Pool	1.00	70,150

		OrgDescrip	2027 Base FTE	2027 Operating Budget
100255	602	Benefits Pool		24,889
	711000	Services/Materials Pool		80,000
	731000	Travel Pool		5,843
100255 Total			**1.00**	**144,882**
100256		Academic Outreach Agriculture		
	601	Salaries and Wages Pool	1.00	51,954
	602	Benefits Pool		23,544
	731000	Travel Pool		7,249
100256 Total			**1.00**	**82,747**
100263		Ag Improvement Appropriated		
	727000	Equipment <$4,999.99 Pool		242,000
100263 Total				**242,000**
1S0278		Farm Operations		
	557101	Farm Products		(6,000)
	601	Salaries and Wages Pool	0.00	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			**0.00**	**38,065**
1S0279		Pullen Farm		
	711000	Services/Materials Pool		3,000
1S0279 Total				**3,000**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
1S0280	North Farm		
	540002 Sales and Services - Nontaxable		(3,565)
	711000 Services/Materials Pool		5,565
1S0280 Total			**2,000**
1S0281	Beef		
	557106 Livestock Revenue		(40,000)
	601 Salaries and Wages Pool	0.00	8,732
	602 Benefits Pool		32
	711000 Services/Materials Pool		30,568
1S0281 Total		**0.00**	**(668)**
100275	Agriculture Mechanization		
	601 Salaries and Wages Pool	0.00	6,255
	602 Benefits Pool		23
	711000 Services/Materials Pool		101,023
100275 Total		**0.00**	**107,301**
100276	Animal & Veterinary Sciences		
	601 Salaries and Wages Pool	17.50	1,016,809
	602 Benefits Pool		347,958
	641010 Department Funded Fringes		13,011
	711000 Services/Materials Pool		193,259
	731000 Travel Pool		8,234
100276 Total		**17.50**	**1,579,271**
1S0283	Equine Science		
	557061 Rentals - Nontaxable		(30,000)

		OrgDescrip	2027 Base FTE	2027 Operating Budget
1S0283	601	Salaries and Wages Pool	0.00	13,000
	602	Benefits Pool		48
	711000	Services/Materials Pool		53,209
	731000	Travel Pool		980
1S0283 Total			**0.00**	**37,237**
1S0284		Horticulture Farm		
	540001	Sales and Services - Taxable		(5,000)
	601	Salaries and Wages Pool	0.00	10,124
	602	Benefits Pool		37
	711000	Services/Materials Pool		2,056
1S0284 Total			**0.00**	**7,217**
101905		Arboretum Operations		
	601	Salaries and Wages Pool	0.00	2,666
	602	Benefits Pool		10
	711000	Services/Materials Pool		12,000
101905 Total			**0.00**	**14,676**
102435		Ag Unmanned Aerial Systems		
	601	Salaries and Wages Pool	0.51	33,823
	602	Benefits Pool		9,406
	711000	Services/Materials Pool		16,077
102435 Total			**0.51**	**59,306**
1S0228		Hutson Farms		
	557101	Farm Products		(125,078)
	601	Salaries and Wages Pool	0.49	33,758

		OrgDescrip	2027 Base FTE	2027 Operating Budget
1S0228	602	Benefits Pool		7,797
	711000	Services/Materials Pool		83,523
1S0228 Total			**0.49**	**0**
1S0092		Eagle Rest Plantation		
	557101	Farm Products		(45,000)
	601	Salaries and Wages Pool	1.00	36,497
	602	Benefits Pool		15,815
	711000	Services/Materials Pool		7,688
	853001	Transfer from Restricted		(15,000)
1S0092 Total			**1.00**	**0**
100259		Vet Tech Laboratory Support		
	711000	Services/Materials Pool		10,200
	731000	Travel Pool		1,568
100259 Total				**11,768**
100298		West KY Expo Ctr		
	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		86
	711000	Services/Materials Pool		80,408
	727000	Equipment <$4,999.99 Pool		5,795
100298 Total			**1.00**	**60,810**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
1S0406	Rodeo Event Operations		
	557041 Ticket Sales - Nontaxable		(90,000)
	711000 Services/Materials Pool		90,000
1S0406 Total			**0**

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	OrgDescrip	2027 Base FTE	2027 Operating Budget
101465	BVC Non-Instruction		
	540002 Sales and Services - Nontaxable		(513,882)
	601 Salaries and Wages Pool	39.54	2,551,838
	602 Benefits Pool		821,081
	622018 KERS-Employer Fixed Expense		118,033
	711000 Services/Materials Pool		882,221
	731000 Travel Pool		24,773
101465 Total		**39.54**	**3,884,064**
103465	BVC Instruction		
	601 Salaries and Wages Pool	1.26	115,476
	602 Benefits Pool		34,660
103465 Total		**1.26**	**150,136**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100712	Library Non-Instruction		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	25.70	1,551,975
	602 Benefits Pool		576,827
	711000 Services/Materials Pool		185,278
	731000 Travel Pool		3,586
100712 Total		**25.70**	**2,317,166**
100713	Library Holdings		
	550021 Damage Fees		(100)
	711000 Services/Materials Pool		1,111,755
100713 Total			**1,111,655**
100159	ORCA		
	711000 Services/Materials Pool		30,212
100159 Total			**30,212**
101821	Racer Writing Center		
	601 Salaries and Wages Pool	0.00	15,581
	602 Benefits Pool		933
	711000 Services/Materials Pool		7,000
101821 Total		**0.00**	**23,514**
102644	Library Instruction		
	601 Salaries and Wages Pool	1.05	88,398
	602 Benefits Pool		33,955
102644 Total		**1.05**	**122,353**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100636	Center for Adult and Regional Edu		
	601 Salaries and Wages Pool	7.00	420,892
	602 Benefits Pool		143,663
	711000 Services/Materials Pool		55,316
	731000 Travel Pool		7,500
100636 Total		**7.00**	**627,371**
100644	Distance Learning/Telecomm		
	601 Salaries and Wages Pool	1.00	44,969
	602 Benefits Pool		32,591
	711000 Services/Materials Pool		7,850
100644 Total		**1.00**	**85,410**
100651	Regional Campus Instruction		
	601 Salaries and Wages Pool	0.00	99,646
	602 Benefits Pool		8,698
100651 Total		**0.00**	**108,344**
1S0102	Conference and Workshops CARE		
	540002 Sales and Services - Nontaxable		(24,500)
	601 Salaries and Wages Pool	0.00	20,392
	602 Benefits Pool		1,353
	711000 Services/Materials Pool		2,755
1S0102 Total		**0.00**	**0**
100709	ROTC Program		
	601 Salaries and Wages Pool	1.00	36,970
	602 Benefits Pool		14,618

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100709	711000 Services/Materials Pool		7,263
100709 Total		**1.00**	**58,851**
101585	Racer Academy Instruction		
	601 Salaries and Wages Pool	0.00	72,667
	602 Benefits Pool		6,940
	711000 Services/Materials Pool		1,018
101585 Total		**0.00**	**80,625**
101782	Paducah Center Lease Payment		
	711000 Services/Materials Pool		142,884
101782 Total			**142,884**
102344	Madisonville Lease Payment		
	711000 Services/Materials Pool		222,000
102344 Total			**222,000**
200651	Regional Campus Instruction-HE		
	601 Salaries and Wages Pool	0.00	18,440
	602 Benefits Pool		1,479
	711000 Services/Materials Pool		2,000
	731000 Travel Pool		300
200651 Total		**0.00**	**22,219**
200652	Regional Campus Administration-HE		
	601 Salaries and Wages Pool	1.20	58,333

		OrgDescrip	2027 Base FTE	2027 Operating Budget
200652	602	Benefits Pool		30,626
	711000	Services/Materials Pool		53,907
	731000	Travel Pool		750
200652 Total			**1.20**	**143,616**
300651		Regional Campus Instruction-HP		
	601	Salaries and Wages Pool	0.00	37,035
	602	Benefits Pool		2,970
	711000	Services/Materials Pool		7,132
	731000	Travel Pool		380
300651 Total			**0.00**	**47,517**
300652		Regional Campus Administration-HP		
	601	Salaries and Wages Pool	4.53	221,712
	602	Benefits Pool		83,730
	711000	Services/Materials Pool		65,510
	731000	Travel Pool		1,200
300652 Total			**4.53**	**372,152**
400651		Regional Campus Instruction-MA		
	601	Salaries and Wages Pool	0.00	39,800
	602	Benefits Pool		3,192
	711000	Services/Materials Pool		5,290
	731000	Travel Pool		750
400651 Total			**0.00**	**49,032**
400652		Regional Campus Administration-MA		
	601	Salaries and Wages Pool	2.80	143,840

		OrgDescrip	2027 Base FTE	2027 Operating Budget
400652	602	Benefits Pool		45,554
	711000	Services/Materials Pool		26,896
	731000	Travel Pool		2,000
400652 Total			**2.80**	**218,290**
500651		Regional Campus Instruction-PA		
	601	Salaries and Wages Pool	0.00	20,861
	602	Benefits Pool		1,673
	711000	Services/Materials Pool		2,500
	731000	Travel Pool		450
500651 Total			**0.00**	**25,484**
500652		Regional Campus Administration-PA		
	601	Salaries and Wages Pool	4.00	172,439
	602	Benefits Pool		42,988
	711000	Services/Materials Pool		66,646
	731000	Travel Pool		2,600
500652 Total			**4.00**	**284,673**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102722	Dean-College of Veterinary Medicine		
	557156 Foundation Revenue		(341,918)
	601 Salaries and Wages Pool	1.00	205,000
	602 Benefits Pool		71,918
	711000 Services/Materials Pool		20,000
	731000 Travel Pool		45,000
102722 Total		**1.00**	**0**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100987	VPSA		
	601 Salaries and Wages Pool	4.00	338,938
	602 Benefits Pool		117,283
	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**	**454,494**
100991	Center for Stdnt Engmnt Success		
	601 Salaries and Wages Pool	7.00	327,485
	602 Benefits Pool		138,424
	711000 Services/Materials Pool		96,348
100991 Total		**7.00**	**562,257**
100993	Recruit and Retention Initiative		
	601 Salaries and Wages Pool	0.00	14,092
	602 Benefits Pool		52
	711000 Services/Materials Pool		24,674
100993 Total		**0.00**	**38,818**
100996	IC-VPSA		
	711000 Services/Materials Pool		25,000
	853002 Transfer from Restricted Indirect		(32,500)
100996 Total			**(7,500)**
100173	Graduate Recruitment		
	601 Salaries and Wages Pool	1.00	43,703

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100173	731000 Travel Pool		25,000
100173 Total		**1.00**	**68,703**
101508	Graduate Admissions		
	550051 Undergraduate Application Fee		(55,000)
	601 Salaries and Wages Pool	3.00	118,968
	602 Benefits Pool		54,605
	711000 Services/Materials Pool		23,444
101508 Total		**3.00**	**142,017**
101919	Retention Software		
	711000 Services/Materials Pool		126,000
101919 Total			**126,000**
102023	Office of Education Abroad		
	557131 Other Sales and Fees - Nontaxable		(15,000)
	5T8001 Tuition Discounts		70,000
	601 Salaries and Wages Pool	3.00	138,857
	602 Benefits Pool		51,377
	711000 Services/Materials Pool		25,924
	731000 Travel Pool		11,270
102023 Total		**3.00**	**282,428**
102312	Veteran's Affairs		
	601 Salaries and Wages Pool	2.00	79,025
	602 Benefits Pool		39,819
	711000 Services/Materials Pool		4,245
102312 Total		**2.00**	**123,089**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102505	Murray State Esports		
	601 Salaries and Wages Pool	0.00	32,599
	602 Benefits Pool		1,320
	711000 Services/Materials Pool		36,851
	727000 Equipment <$4,999.99 Pool		10,500
102505 Total		**0.00**	**81,270**
102682	Telehealth Pilot Program		
	557176 One Time Source		(283,868)
	711000 Services/Materials Pool		283,868
102682 Total			**0**
101028	Stdnt Enrchmt, Acdmc Excllc, Ldrshp		
	601 Salaries and Wages Pool	1.00	150,543
	602 Benefits Pool		29,404
	711000 Services/Materials Pool		31,958
	731000 Travel Pool		784
101028 Total		**1.00**	**212,689**
101070	Oakley Resource Center		
	601 Salaries and Wages Pool	1.00	67,475
	602 Benefits Pool		28,081
	711000 Services/Materials Pool		11,000
101070 Total		**1.00**	**106,556**
101495	Office of Student Disability Svcs		
	601 Salaries and Wages Pool	4.00	233,537
	602 Benefits Pool		91,671

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101495	711000 Services/Materials Pool		10,331
101495 Total		**4.00**	**335,539**
1S0015	SDS Mentors		
	540002 Sales and Services - Nontaxable		(56,842)
	601 Salaries and Wages Pool	0.00	56,616
	602 Benefits Pool		226
1S0015 Total		**0.00**	**0**
101063	Career Services		
	557131 Other Sales and Fees - Nontaxable		(51,000)
	601 Salaries and Wages Pool	5.00	225,819
	602 Benefits Pool		68,309
	711000 Services/Materials Pool		72,834
	731000 Travel Pool		171
101063 Total		**5.00**	**316,133**
101066	University Counseling Services		
	601 Salaries and Wages Pool	8.00	389,786
	602 Benefits Pool		122,351
	711000 Services/Materials Pool		18,609
	731000 Travel Pool		1,421
101066 Total		**8.00**	**532,167**
101071	Curris Ctr Administration		
	557061 Rentals - Nontaxable		(27,000)
	601 Salaries and Wages Pool	5.00	375,421
	602 Benefits Pool		81,669

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101071	711000 Services/Materials Pool		37,039
	727000 Equipment <$4,999.99 Pool		23,626
	731000 Travel Pool		16,381
101071 Total		**5.00**	**507,136**
101089	Student Government Association		
	5T8001 Tuition Discounts		21,251
	601 Salaries and Wages Pool	0.00	3,165
	602 Benefits Pool		12
	711000 Services/Materials Pool		169,880
	731000 Travel Pool		10,780
101089 Total		**0.00**	**205,088**
101077	Intercollegiate Sports		
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	0.00	48,214
	602 Benefits Pool		178
	711000 Services/Materials Pool		20,752
	731000 Travel Pool		604
101077 Total		**0.00**	**69,248**
101103	Wellness Ctr		
	557086 Memberships - Nontaxable		(38,300)
	557156 Foundation Revenue		(29,833)
	601 Salaries and Wages Pool	3.00	301,416
	602 Benefits Pool		64,553
	711000 Services/Materials Pool		52,665

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101103	727000 Equipment <$4,999.99 Pool		4,750
101103 Total		**3.00**	**355,251**
102449	Carr Recreation Center		
	601 Salaries and Wages Pool	0.00	15,524
	602 Benefits Pool		57
	711000 Services/Materials Pool		1,063
102449 Total		**0.00**	**16,644**
101034	Office of Enrollment Management		
	601 Salaries and Wages Pool	1.00	128,725
	602 Benefits Pool		31,500
	711000 Services/Materials Pool		6,024
101034 Total		**1.00**	**166,249**
1S0014	Racer Nation Orientation		
	557131 Other Sales and Fees - Nontaxable		(195,000)
	601 Salaries and Wages Pool	1.00	82,442
	602 Benefits Pool		24,876
	711000 Services/Materials Pool		48,725
	731000 Travel Pool		14,700
1S0014 Total		**1.00**	**(24,257)**
1S0425	RNO Prior Year Responsibility		
	711000 Services/Materials Pool		20,000
1S0425 Total			**20,000**
101053	Student Ambassadors		
	601 Salaries and Wages Pool	0.00	3,237

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101053	602 Benefits Pool		12
	711000 Services/Materials Pool		2,000
	731000 Travel Pool		490
101053 Total		**0.00**	**5,739**
101056	Whitney Young Sch Operations		
	711000 Services/Materials Pool		10,000
101056 Total			**10,000**
101057	Recruitment Special Initiatives		
	601 Salaries and Wages Pool	0.00	2,130
	602 Benefits Pool		8
	711000 Services/Materials Pool		14,126
	731000 Travel Pool		11,418
101057 Total		**0.00**	**27,682**
101340	Undergraduate Admissions		
	550051 Undergraduate Application Fee		(82,795)
	550052 International Application Fee		(1,070)
	550053 Transfer Application Fee		(63,675)
	601 Salaries and Wages Pool	15.00	666,048
	602 Benefits Pool		269,418
	711000 Services/Materials Pool		82,108
101340 Total		**15.00**	**870,034**
101341	Recruitment		
	601 Salaries and Wages Pool	13.00	624,497
	602 Benefits Pool		215,120

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101341	711000 Services/Materials Pool		236,705
	731000 Travel Pool		86,714
101341 Total		**13.00**	**1,163,036**
101621	Student Record Search		
	711000 Services/Materials Pool		533,714
101621 Total			**533,714**
101998	Roads Scholars		
	557156 Foundation Revenue		(35,000)
	731000 Travel Pool		35,000
101998 Total			**0**
101058	Student Financial Aid and Scholarship		
	601 Salaries and Wages Pool	14.00	718,477
	602 Benefits Pool		147,539
	711000 Services/Materials Pool		47,446
	731000 Travel Pool		4,779
101058 Total		**14.00**	**918,241**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100720	Institute for International Studies		
	601 Salaries and Wages Pool	1.75	127,085
	602 Benefits Pool		61,771
	711000 Services/Materials Pool		3,169
100720 Total		**1.75**	**192,025**
1S0017	Institute for Intl Studies-Revenue		
	601 Salaries and Wages Pool	0.25	34,291
	602 Benefits Pool		11,821
	711000 Services/Materials Pool		2,649
1S0017 Total		**0.25**	**48,761**
1S0018	English as a Second Language		
	557131 Other Sales and Fees - Nontaxable		(355,729)
	5T8001 Tuition Discounts		5,000
	601 Salaries and Wages Pool	1.17	121,169
	602 Benefits Pool		20,660
	711000 Services/Materials Pool		58,671
	727000 Equipment <$4,999.99 Pool		5,000
	731000 Travel Pool		16,840
1S0018 Total		**1.17**	**(128,389)**
102020	English as a Second Lng-Appropriated		
	601 Salaries and Wages Pool	1.50	87,170
	602 Benefits Pool		41,717
	711000 Services/Materials Pool		1,321
102020 Total		**1.50**	**130,208**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
1S0024	Intl Retention and Scholar Svcs-Rev		
	550006 Student Fees		(30,000)
	601 Salaries and Wages Pool	0.06	15,894
	602 Benefits Pool		1,426
	711000 Services/Materials Pool		1,461
	731000 Travel Pool		2,337
1S0024 Total		**0.06**	**(8,882)**
102021	Intl Retention and Scholar Svcs		
	601 Salaries and Wages Pool	1.94	121,119
	602 Benefits Pool		60,014
	711000 Services/Materials Pool		75,640
102021 Total		**1.94**	**256,773**
1S0019	ESL Computer Lab		
	557131 Other Sales and Fees - Nontaxable		(3,500)
	601 Salaries and Wages Pool	0.00	2,000
	602 Benefits Pool		161
	711000 Services/Materials Pool		1,339
1S0019 Total		**0.00**	**0**
100763	IIS Recruiting Fees		
	711041 Recruitment Fees		50,000
100763 Total			**50,000**
1S0020	International Program Development		
	601 Salaries and Wages Pool	0.00	5,000
	602 Benefits Pool		403

	OrgDescrip	2027 Base FTE	2027 Operating Budget
1S0020	711000 Services/Materials Pool		5,161
	731000 Travel Pool		60,000
1S0020 Total		**0.00**	**70,564**
1S0021	ESL Shuttle Service		
	601 Salaries and Wages Pool	0.00	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		**0.00**	**0**
1S0022	IIS Shuttle Service		
	601 Salaries and Wages Pool	0.00	3,025
	602 Benefits Pool		243
	550092 Shuttle Fee - IIS		(12,372)
	711000 Services/Materials Pool		104
	731000 Travel Pool		9,000
1S0022 Total		**0.00**	**0**
1S0023	International Recruitment-Revenue		
	550052 International Application Fee		(70,000)
	601 Salaries and Wages Pool	0.50	32,313
	602 Benefits Pool		16,194
	711000 Services/Materials Pool		3,536
	731000 Travel Pool		35,000
1S0023 Total		**0.50**	**17,043**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102245	International Recruitment - Approp		
	601 Salaries and Wages Pool	0.50	39,673
	602 Benefits Pool		17,729
	711000 Services/Materials Pool		34
102245 Total		**0.50**	**57,436**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100743	VPFAS		
	601 Salaries and Wages Pool	4.00	496,826
	602 Benefits Pool		104,817
	711000 Services/Materials Pool		22,964
	731000 Travel Pool		19,891
100743 Total		**4.00**	**644,498**
1S0301	Rental Property		
	557061 Rentals - Nontaxable		(64,750)
	711000 Services/Materials Pool		64,750
1S0301 Total			**0**
100753	Institutional Membership		
	711000 Services/Materials Pool		46,584
100753 Total			**46,584**
100755	Misc Institutional Support		
	711000 Services/Materials Pool		9,005
100755 Total			**9,005**
100774	Staff Congress		
	601 Salaries and Wages Pool	0.21	6,972
	602 Benefits Pool		605
	711000 Services/Materials Pool		1,856
100774 Total		**0.21**	**9,433**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
1S0424	Sorority Maintenance and Rent		
	557061 Rentals - Nontaxable		(33,600)
	711000 Services/Materials Pool		33,600
1S0424 Total			**0**
102288	Racer 1-stop		
	711000 Services/Materials Pool		3,000
102288 Total			**3,000**
101783	Hours Per Yr Change Holding		
	601 Salaries and Wages Pool	0.00	(60,485)
101783 Total		**0.00**	**(60,485)**
100767	Property Insurance-General		
	711000 Services/Materials Pool		3,450,599
	771000 Intra-Account Credits Pool		(150,750)
100767 Total			**3,299,849**
100789	Credit Card Fees		
	711000 Services/Materials Pool		10,000
100789 Total			**10,000**
100800	Strategic Operational Initiatives		
	557131 Other Sales and Fees - Nontaxable		(3,606,195)
	711000 Services/Materials Pool		(8,707,619)
100800 Total			**(12,313,814)**
300767	Property Insurance-HP		
	711000 Services/Materials Pool		12,296
300767 Total			**12,296**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
500767	Property Insurance-PA		
	711000 Services/Materials Pool		16,702
500767 Total			**16,702**
100776	Accounting and Financial Services		
	601 Salaries and Wages Pool	18.80	1,044,052
	602 Benefits Pool		396,947
	711000 Services/Materials Pool		50,346
	727000 Equipment <$4,999.99 Pool		7,402
100776 Total		**18.80**	**1,498,747**
100779	Computer for Instruction and Rsrch		
	711000 Services/Materials Pool		3,291,082
100779 Total			**3,291,082**
100786	Computer for Academic Support		
	711000 Services/Materials Pool		487,568
100786 Total			**487,568**
100792	Student Loan Billing		
	711000 Services/Materials Pool		14,900
100792 Total			**14,900**
100793	University Audits		
	711000 Services/Materials Pool		130,100
100793 Total			**130,100**
100794	Arbitrage Rebate Calculations		
	711000 Services/Materials Pool		5,000
100794 Total			**5,000**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100803	Inst Support Allocation to Aux		
	771000 Intra-Account Credits Pool		(2,731,586)
100803 Total			**(2,731,586)**
101160	Health Services		
	711000 Services/Materials Pool		75,000
101160 Total			**75,000**
102481	Lease Accounting and Management		
	711000 Services/Materials Pool		30,000
102481 Total			**30,000**
102656	Shandong Program Share-General Fund		
	851001 Transfer from Educ and Gen		(796,964)
102656 Total			**(796,964)**
102502	Online RevShare AcadPart		
	711000 Services/Materials Pool		1,055,405
102502 Total			**1,055,405**
102739	General Fund - Course Fees		
	550076 Course Fee		(1,517,696)
	555006 Course Fee Discount		73,982
102739 Total			**(1,443,714)**
102731	General Fund - Program Fees		
	550008 Student Program Fees		(1,891,483)
102731 Total			**(1,891,483)**
102687	General Fund - Online Fees		
	550146 Undergraduate Online Fee		(4,306,984)

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102687	550151 Online Fee GR and DR		(282,192)
	555031 Online Fee Discount		219,826
102687 Total			**(4,369,350)**
102587	Technology Fees		
	516007 Technology Fee		(2,478,240)
102587 Total			**(2,478,240)**
102649	Racer Experience Fee		
	516008 Racer Experience Fee		(1,740,000)
102649 Total			**(1,740,000)**
100011	Other Sources		
	557131 Other Sales and Fees - Nontaxable		(10,000)
100011 Total			**(10,000)**
100012	Financial Aid Reimb-Cancel-MU		
	557131 Other Sales and Fees - Nontaxable		(13,500)
100012 Total			**(13,500)**
100015	Cell Tower Leases		
	557061 Rentals - Nontaxable		(56,374)
100015 Total			**(56,374)**
100019	Trust and Agency Interest Income		
	590001 Interest income-local banks		(1,125,000)
100019 Total			**(1,125,000)**
100020	State Appropriations-MU		
	560005 State Appropriation for KERS		(1,635,500)
	560001 State Appropriation-Performance Funding		(4,808,400)

		OrgDescrip	2027 Base FTE	2027 Operating Budget
100020	560001	Operations BVC		(4,034,200)
	560001	State Appropriation for Operations		(42,428,500)
	560001	State Appropriation-Property Insurance Supplement		(1,451,400)
100020 Total				**(54,358,000)**
102034		Pcard Program Rebate		
	550136	Rebate Revenue		(200,000)
102034 Total				**(200,000)**
102529		Pouring Rights Exclusivity		
	570001	Donations		(72,982)
102529 Total				**(72,982)**
102140		Student Account Services		
	601	Salaries and Wages Pool	10.00	524,340
	602	Benefits Pool		193,479
	711000	Services/Materials Pool		64,816
	727000	Equipment <$4,999.99 Pool		8,200
	731000	Travel Pool		10,759
102140 Total			**10.00**	**801,594**
100838		Bursars Office - Revenue		
	550011	Collection Fees		(176,187)
	550041	Late Registration		(21,200)
	550066	Late Fee		(1,894,752)
	557131	Other Sales and Fees - Nontaxable		(56,953)
100838 Total				**(2,149,092)**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100840	Bad Debt Expense		
	550071 Returned Check Fee		(16,000)
	711000 Services/Materials Pool		430,000
100840 Total			**414,000**
101458	Touchnet Hosting Fees		
	711000 Services/Materials Pool		108,000
101458 Total			**108,000**
101062	Racer Advantage Grant		
	5T8001 Tuition Discounts		14,598
101062 Total			**14,598**
101039	Transfer Student Scholarship		
	5T8001 Tuition Discounts		1,685,340
101039 Total			**1,685,340**
101043	Mills Sch		
	5T8001 Tuition Discounts		678,745
101043 Total			**678,745**
101045	Presidential Sch		
	5T8001 Tuition Discounts		1,524,497
101045 Total			**1,524,497**
101445	Trustee Sch Existing		
	5T8001 Tuition Discounts		686,047
101445 Total			**686,047**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101446	University Sch		
	5T8001 Tuition Discounts		871,527
101446 Total			**871,527**
101449	Carr Sch		
	5T8001 Tuition Discounts		2,474,349
101449 Total			**2,474,349**
101451	Governors Scholar Program Sch		
	5T8001 Tuition Discounts		1,452,256
101451 Total			**1,452,256**
101452	Governors Scholar Prog for Arts Sch		
	5T8001 Tuition Discounts		436,256
101452 Total			**436,256**
101453	ROTC Sch		
	5T8001 Tuition Discounts		26,331
101453 Total			**26,331**
101454	Provost Sch		
	5T8001 Tuition Discounts		7,129,244
101454 Total			**7,129,244**
101455	Regents Sch		
	5T8001 Tuition Discounts		3,205,041
101455 Total			**3,205,041**
101514	Gov Scholars for the Arts-Music Sch		
	5T8001 Tuition Discounts		122,177
101514 Total			**122,177**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100844	Human Resources		
	601 Salaries and Wages Pool	11.00	618,429
	602 Benefits Pool		199,457
	711000 Services/Materials Pool		59,273
	731000 Travel Pool		2,319
100844 Total		**11.00**	**879,478**
100845	HR Wellness Programs		
	601 Salaries and Wages Pool	0.50	40,809
	602 Benefits Pool		3,208
	711000 Services/Materials Pool		32,715
100845 Total		**0.50**	**76,732**
100847	Employee Background Checks		
	711000 Services/Materials Pool		58,096
100847 Total			**58,096**
100851	Employee Physicals		
	711000 Services/Materials Pool		2,946
100851 Total			**2,946**
102074	Human Resources Job Postings		
	711000 Services/Materials Pool		16,000
102074 Total			**16,000**
102295	Health & Wellness Consultant		
	623004 Health & Wellness Consultant		111,240
102295 Total			**111,240**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102200	Employee Assistance Program		
	711000 Services/Materials Pool		24,256
102200 Total			**24,256**
102576	Cobra Administration		
	711000 Services/Materials Pool		6,400
102576 Total			**6,400**
102575	International Travel Insurance		
	711000 Services/Materials Pool		21,494
102575 Total			**21,494**
100880	Procurement Services		
	601 Salaries and Wages Pool	9.00	428,905
	602 Benefits Pool		182,093
	711000 Services/Materials Pool		173,781
	727000 Equipment <$4,999.99 Pool		7,715
	731000 Travel Pool		2,940
100880 Total		**9.00**	**795,434**
101088	Postal Services		
	601 Salaries and Wages Pool	2.00	97,576
	602 Benefits Pool		28,282
	711000 Services/Materials Pool		275,794
	771000 Intra-Account Credits Pool		(215,000)
101088 Total		**2.00**	**186,652**
100884	Murray State Univ Police Department		
	601 Salaries and Wages Pool	20.25	1,221,891

		OrgDescrip	2027 Base FTE	2027 Operating Budget
100884	602	Benefits Pool		364,143
	711000	Services/Materials Pool		108,358
	731000	Travel Pool		25,000
100884 Total			**20.25**	**1,719,392**
100887	KLEFPF Supplemental			
	557131	Other Sales and Fees - Nontaxable		(79,244)
	601	Salaries and Wages Pool	0.00	64,000
	625043	Other Fringes		15,244
100887 Total			**0.00**	**0**
1S0303	University Parking			
	557111	Parking Permits - Faculty/Staff		(1,189,861)
	557126	Fines - Student		(328,463)
	601	Salaries and Wages Pool	4.75	199,976
	602	Benefits Pool		87,480
	711000	Services/Materials Pool		79,790
	731000	Travel Pool		4,000
1S0303 Total			**4.75**	**(1,147,078)**
1S0258	Parking Maintenance			
	711000	Services/Materials Pool		22,000
1S0258 Total				**22,000**
102186	Live Safe App			
	711000	Services/Materials Pool		13,390
102186 Total				**13,390**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102259	Police Car Replacement		
	727000 Equipment <$4,999.99 Pool		50,824
102259 Total			**50,824**
5S0258	Parking Lot Maintenance-PA		
	557111 Parking Permits - Faculty/Staff		(5,428)
	711000 Services/Materials Pool		5,428
5S0258 Total			**0**
3S0258	Parking Lot Maintenance-HP		
	557111 Parking Permits - Faculty/Staff		(2,408)
	711000 Services/Materials Pool		2,408
3S0258 Total			**0**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100892	Facilities Mgmt Administration		
	601 Salaries and Wages Pool	8.00	591,838
	602 Benefits Pool		237,478
	711000 Services/Materials Pool		44,347
	727000 Equipment <$4,999.99 Pool		2,000
	731000 Travel Pool		4,000
100892 Total		**8.00**	**879,663**
100895	Warehouse Inventory		
	711000 Services/Materials Pool		300,000
	771000 Intra-Account Credits Pool		(250,000)
100895 Total			**50,000**
100896	Facilities Design and Construction		
	601 Salaries and Wages Pool	7.20	483,851
	602 Benefits Pool		180,431
	711000 Services/Materials Pool		21,512
	727000 Equipment <$4,999.99 Pool		2,391
	731000 Travel Pool		4,189
100896 Total		**7.20**	**692,374**
102455	SSC - Building Services		
	711000 Services/Materials Pool		3,161,252
102455 Total			**3,161,252**
100898	Bldg and Equipment Maintenance		
	601 Salaries and Wages Pool	1.00	56,420
	602 Benefits Pool		3,507

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100898	711000 Services/Materials Pool		84,731
100898 Total		**1.00**	**144,658**
100902	Chemical Hazardous Waste Disposal		
	711000 Services/Materials Pool		28,500
100902 Total			**28,500**
101342	Environmental Safety and Health		
	601 Salaries and Wages Pool	2.00	144,162
	602 Benefits Pool		52,491
	711000 Services/Materials Pool		55,000
	731000 Travel Pool		882
	771000 Intra-Account Credits Pool		(20,000)
101342 Total		**2.00**	**232,535**
102233	Building Trades		
	601 Salaries and Wages Pool	9.00	369,332
	602 Benefits Pool		117,924
	711000 Services/Materials Pool		249,295
	771000 Intra-Account Credits Pool		(225,000)
	741000 Third Party Services		100
102233 Total		**9.00**	**511,651**
102234	Plumbing		
	601 Salaries and Wages Pool	5.00	260,555
	602 Benefits Pool		84,723
	711000 Services/Materials Pool		159,430
	771000 Intra-Account Credits Pool		(150,772)

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102234	741000 Third Party Services		145,000
102234 Total		**5.00**	**498,936**
102235	HVAC-R		
	601 Salaries and Wages Pool	10.00	401,742
	602 Benefits Pool		132,717
	711000 Services/Materials Pool		331,183
	771000 Intra-Account Credits Pool		(325,000)
	741000 Third Party Services		140,213
102235 Total		**10.00**	**680,855**
102236	Electrical		
	601 Salaries and Wages Pool	9.00	436,705
	602 Benefits Pool		137,373
	711000 Services/Materials Pool		357,773
	771000 Intra-Account Credits Pool		(197,517)
	741000 Third Party Services		130,000
102236 Total		**9.00**	**864,334**
102237	Central Plant		
	601 Salaries and Wages Pool	12.00	539,668
	602 Benefits Pool		200,003
	711000 Services/Materials Pool		162,634
	771000 Intra-Account Credits Pool		(55,352)
102237 Total		**12.00**	**846,953**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102453	SSC - Grounds Maintenance		
	711000 Services/Materials Pool		1,519,118
102453 Total			**1,519,118**
100904	Utilities		
	712046 Other Utilities		5,721,936
	771000 Intra-Account Credits Pool		(2,403,335)
100904 Total			**3,318,601**
100905	CFSB Center Utilities		
	712046 Other Utilities		425,045
100905 Total			**425,045**
100906	Heritage Hall Utilities		
	712046 Other Utilities		33,218
100906 Total			**33,218**
102641	WKMS Tower Utilities		
	712046 Other Utilities		72,100
102641 Total			**72,100**
300904	Utilities - HP		
	712046 Other Utilities		85,490
300904 Total			**85,490**
500904	Utilities - PA		
	712046 Other Utilities		76,220
500904 Total			**76,220**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100917	Operational Fleet Operations		
	711000 Services/Materials Pool		4,000
100917 Total			**4,000**
100710	Heritage Hall Bldg Ops		
	711000 Services/Materials Pool		21,921
100710 Total			**21,921**
102498	Boiler Maintenance - Academic		
	711000 Services/Materials Pool		50,000
102498 Total			**50,000**
102033	Wellness Ctr Utilities		
	712046 Other Utilities		173,040
102033 Total			**173,040**
102075	Plant Deferred Maintenance		
	711000 Services/Materials Pool		1,131,043
102075 Total			**1,131,043**
102359	Transportation Fuel and Parts Whse		
	711000 Services/Materials Pool		200,000
	771000 Intra-Account Credits Pool		(200,000)
102359 Total			**0**
102177	Energy Management		
	601 Salaries and Wages Pool	1.00	51,344
	602 Benefits Pool		17,408

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102177	711000 Services/Materials Pool		67,795
	771000 Intra-Account Credits Pool		(20,000)
102177 Total		**1.00**	**116,547**
102265	Deferred Electrical Maintenance		
	711000 Services/Materials Pool		122,781
102265 Total			**122,781**
102434	Project Mgt Fee-Deferred Maint		
	771001 CR-Educ and Gen charges		(1,220,600)
102434 Total			**(1,220,600)**
101306	Renovation of Facilities		
	711000 Oakhurst Fund		5,000
	711000 Services/Materials Pool		137,805
101306 Total			**142,805**
102709	AED Maintenance or Replacement		
	711000 Services/Materials Pool		3,000
102709 Total			**3,000**
102710	Operational Fleet Leases		
	711000 Services/Materials Pool		150,000
102710 Total			**150,000**
102715	Contingency Generator Leases		
	711000 Services/Materials Pool		150,000
102715 Total			**150,000**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102716	SSC - CFSB Custodial		
	711000 Services/Materials Pool		290,945
102716 Total			**290,945**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101087	Information Systems		
	601 Salaries and Wages Pool	2.67	231,859
	602 Benefits Pool		74,795
	711000 Services/Materials Pool		132,891
	727000 Equipment <$4,999.99 Pool		38,940
	731000 Travel Pool		51,752
	771000 Intra-Account Credits Pool		(3,291,082)
101087 Total		**2.67**	**(2,760,845)**
100757	ERP Software Hardware Mntnc		
	711000 Services/Materials Pool		1,143,869
100757 Total			**1,143,869**
100858	Computer Usage Alloc To Academics		
	771000 Intra-Account Credits Pool		(487,568)
100858 Total			**(487,568)**
100863	Service Desk		
	601 Salaries and Wages Pool	8.99	506,225
	602 Benefits Pool		185,188
	711000 Services/Materials Pool		16,114
100863 Total		**8.99**	**707,527**
100866	Service Desk Student Computer Labs		
	601 Salaries and Wages Pool	1.00	67,515
	602 Benefits Pool		17,400

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100866	711000 Services/Materials Pool		9,103
	727000 Equipment <$4,999.99 Pool		10,000
100866 Total		**1.00**	**104,018**
100869	Systems Administration Contracts		
	711000 Services/Materials Pool		81,831
100869 Total			**81,831**
100871	Residential Network		
	601 Salaries and Wages Pool	1.00	70,002
	602 Benefits Pool		26,629
	711000 Services/Materials Pool		10,569
	852001 Transfer from Auxiliary		(20,302)
100871 Total		**1.00**	**86,898**
100873	Systems Administration		
	601 Salaries and Wages Pool	9.00	662,641
	602 Benefits Pool		170,771
	711000 Services/Materials Pool		3,452
100873 Total		**9.00**	**836,864**
100877	Network Operations Internet Contracts		
	711000 Services/Materials Pool		198,568
100877 Total			**198,568**
100879	Oracle Software		
	711000 Services/Materials Pool		178,734
100879 Total			**178,734**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101305	Information Systems Contracts		
	711000 Services/Materials Pool		47,000
101305 Total			**47,000**
101622	Campus Voting Application		
	711000 Services/Materials Pool		4,000
101622 Total			**4,000**
101820	Security and Email		
	601 Salaries and Wages Pool	4.00	301,509
	602 Benefits Pool		118,198
	711000 Services/Materials Pool		14,022
101820 Total		**4.00**	**433,729**
102038	Business and Student Info Solutions		
	601 Salaries and Wages Pool	9.60	645,321
	602 Benefits Pool		216,482
	711000 Services/Materials Pool		4,635
102038 Total		**9.60**	**866,438**
102039	Network Operations		
	601 Salaries and Wages Pool	7.00	455,022
	602 Benefits Pool		188,069
	711000 Services/Materials Pool		76,303
	712046 Other Utilities		6,620
	771000 Intra-Account Credits Pool		(348,972)
	852001 Transfer from Auxiliary		(56,556)
102039 Total		**7.00**	**320,486**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102040	Academic Application Solutions		
	601 Salaries and Wages Pool	2.00	86,896
	602 Benefits Pool		37,666
	711000 Services/Materials Pool		1,300
102040 Total		**2.00**	**125,862**
102043	Sys Admin Disaster Recov		
	711000 Services/Materials Pool		67,902
102043 Total			**67,902**
102044	Service Desk Contracts		
	711000 Services/Materials Pool		100,100
102044 Total			**100,100**
102076	Network Operations Deferred Mntnc		
	727000 Equipment <$4,999.99 Pool		197,162
102076 Total			**197,162**
102041	Network Operations Contracts		
	711000 Services/Materials Pool		443,384
102041 Total			**443,384**
102042	Security and Email Contracts		
	711000 Services/Materials Pool		276,918
102042 Total			**276,918**
102046	Academic App Solutions Contracts		
	711000 Services/Materials Pool		426,099
102046 Total			**426,099**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102596	Network Fiber Ring Replacement		
	711000 Services/Materials Pool		300,000
102596 Total			**300,000**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101162	Unrestricted Accrued Comp		
	602001 Benefits Pool		115,748
101162 Total			**115,748**
100765	Health Insurance Cov Contingency		
	625041 Health Insurance Cov Contingency		630,169
100765 Total			**630,169**
101695	Accrued Comp-Student Services		
	602001 Benefits Pool		(15,000)
101695 Total			**(15,000)**
101696	Accrued Comp-Institutional Support		
	602001 Benefits Pool		(20,000)
101696 Total			**(20,000)**
100854	Employee Wvrs		
	625001 Tuition Assistance		385,830
	625016 Gen Fringes Alloc Credit		(398,492)
	625043 Other Fringes		2,427
100854 Total			**(10,235)**
100855	Employee Spouse Dependent Wvr		
	625001 Tuition Assistance		505,000
100855 Total			**505,000**
101578	Sick Leave Credits NonExempt		
	622023 KERS Sick Leave Buy Back		55,000
101578 Total			**55,000**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101824	Health Insurance Budget		
	623001 Health Insurance Premiums		11,758,619
101824 Total			**11,758,619**
101826	Health Insurance Offsetting Transfer		
	623001 Health Insurance Premiums		(11,758,619)
101826 Total			**(11,758,619)**
102676	Liability Insurance-General		
	711000 Services/Materials Pool		1,053,915
102676 Total			**1,053,915**
101965	Health Insurance Federal Changes		
	711000 Services/Materials Pool		6,319
101965 Total			**6,319**
100775	Staff Excellence Awards		
	601 Salaries and Wages Pool	0.00	8,000
	602 Benefits Pool		642
	711000 Services/Materials Pool		5,970
100775 Total		**0.00**	**14,612**
101744	Employee Flex Spending Contribution		
	625049 Flexible Spending		38,246
101744 Total			**38,246**
100848	Unemployment Compensation		
	625036 Unemployment Comp		47,485
100848 Total			**47,485**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100850	Workers Compensation		
	625026 Workers Compensation		277,984
	625031 Workers Compensation Cr		(286,067)
100850 Total			**(8,083)**
100849	Flexible Spending		
	625016 Gen Fringes Alloc Credit		(32,270)
	625049 Flexible Spending		32,270
100849 Total			**0**
102176	Affordable Care Act Compliance		
	711000 Services/Materials Pool		25,561
102176 Total			**25,561**
102281	Benefit Focus		
	623001 Health Insurance Premiums		29,552
102281 Total			**29,552**
102688	Vacancy Pool For Comp Review		
	601 Salaries and Wages Pool	7.79	1,146,677
102688 Total		**7.79**	**1,146,677**
102546	KERS Allocation - Instruction		
	622018 KERS-Employer Fixed Expense		745,080
102546 Total			**745,080**
102551	KERS Allocation - Research		
	622018 KERS-Employer Fixed Expense		29,485
102551 Total			**29,485**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102552	KERS Allocation - Public Service		
	622018 KERS-Employer Fixed Expense		29,102
102552 Total			**29,102**
102553	KERS Allocation - Libraries		
	622018 KERS-Employer Fixed Expense		147,749
102553 Total			**147,749**
102554	KERS Allocation - Academic Support		
	622018 KERS-Employer Fixed Expense		400,387
102554 Total			**400,387**
102555	KERS Allocation - Student Services		
	622018 KERS-Employer Fixed Expense		401,909
102555 Total			**401,909**
102556	KERS Allocation - Instnl Support		
	622018 KERS-Employer Fixed Expense		1,395,443
102556 Total			**1,395,443**
102557	KERS Allocation - Operation of Plnt		
	622018 KERS-Employer Fixed Expense		1,794,455
102557 Total			**1,794,455**
102558	KERS Allocation - Athletics		
	622018 KERS-Employer Fixed Expense		166,309
102558 Total			**166,309**
102559	KERS Allocation - WKMS		
	622018 KERS-Employer Fixed Expense		29,240
102559 Total			**29,240**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102588	KERS Allocation - Foundation		
	557176 One Time Source		(40,841)
	622018 KERS-Employer Fixed Expense		55,724
102588 Total			**14,883**
102589	KERS Allocation - Auxiliaries		
	622018 KERS-Employer Fixed Expense		183,385
102589 Total			**183,385**
102651	KERS Allocation - BVC		
	622018 KERS-Employer Fixed Expense		43,014
102651 Total			**43,014**
302546	KERS Allocation - Instruction-HP		
	622018 KERS-Employer Fixed Expense		44,333
302546 Total			**44,333**
402546	KERS Allocation - Instruction-MA		
	622018 KERS-Employer Fixed Expense		13,592
402546 Total			**13,592**
502546	KERS Allocation - Instruction-PA		
	622018 KERS-Employer Fixed Expense		23,002
502546 Total			**23,002**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100787	Wkstdy Match 25%		
	601 Salaries and Wages Pool	0.00	144,712
	602 Benefits Pool		535
100787 Total		**0.00**	**145,247**
100461	Supervising Teachers Wvr		
	5T8001 Tuition Discounts		19,940
100461 Total			**19,940**
101225	Alumni Wvr		
	5T8001 Tuition Discounts		93,537
101225 Total			**93,537**
101226	Belize Waiver		
	5T8001 Tuition Discounts		87,701
101226 Total			**87,701**
101239	Regensburg Wvr		
	5T8001 Tuition Discounts		75,778
101239 Total			**75,778**
101241	Senior Citizens Wvr		
	5T8001 Tuition Discounts		181,084
101241 Total			**181,084**
101247	Survivors of Military KIA Wvr		
	5T8001 Tuition Discounts		21,955
101247 Total			**21,955**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101248	Dependents of Disabled Vets Wvr		
	5T8001 Tuition Discounts		1,410,516
101248 Total			**1,410,516**
101250	Ky Foster-Adopted Child Wvr		
	5T8001 Tuition Discounts		384,403
101250 Total			**384,403**
101275	Commonwealth Honors Wvr		
	5T8001 Tuition Discounts		740,465
101275 Total			**740,465**
101302	Indiana Regional Discount		
	5T8001 Tuition Discounts		6,774
101302 Total			**6,774**
101303	Missouri Regional Discount		
	5T8001 Tuition Discounts		4,935
101303 Total			**4,935**
101304	Tennessee Regional Discount		
	5T8001 Tuition Discounts		576,250
101304 Total			**576,250**
101623	Racer Academy Discounts		
	5T8001 Tuition Discounts		2,733,225
101623 Total			**2,733,225**
100005	Late Registration Fee		
	550041 Late Registration		(34,000)
100005 Total			**(34,000)**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100006	Graduation Fees		
	550046 Undergrad Graduation Fee		(90,000)
100006 Total			**(90,000)**
100007	Dept Challenge Exam		
	557131 Other Sales and Fees - Nontaxable		(19,000)
100007 Total			**(19,000)**
100009	Transcript Fees-General Fund		
	550056 Transcripts		(55,000)
100009 Total			**(55,000)**
102002	Schedule Change Fee		
	550006 Student Fees		(5,000)
102002 Total			**(5,000)**
102037	Murray State Promise		
	5T8001 Tuition Discounts		39,737
102037 Total			**39,737**
102240	National Merit Finalist Scholarship		
	5T8001 Tuition Discounts		167,534
102240 Total			**167,534**
102263	Music > 15 Discount		
	5T8001 Tuition Discounts		199,766
102263 Total			**199,766**
102327	Deans Scholarship		
	5T8001 Tuition Discounts		764,174
102327 Total			**764,174**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101235	Ky Employee Wvr		
	5T8001 Tuition Discounts		841,760
101235 Total			**841,760**
102387	FTA Military Tuition Discount		
	5T8001 Tuition Discounts		169,067
102387 Total			**169,067**
100574	Music Sch		
	5T8001 Tuition Discounts		37,168
100574 Total			**37,168**
102445	Phi Theta Kappa Scholarship		
	5T8001 Tuition Discounts		34,596
102445 Total			**34,596**
102499	Opportunity Scholarship		
	5T8001 Tuition Discounts		(162,191)
102499 Total			**(162,191)**
102543	Rodeo and Equine Scholarships		
	5T8001 Tuition Discounts		35,000
102543 Total			**35,000**
102446	Regional Discount		
	5T8001 Tuition Discounts		13,205,985
102446 Total			**13,205,985**
102488	Border State Discount		
	5T8001 Tuition Discounts		3,055,152
102488 Total			**3,055,152**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102489	Non-regional Discount		
	5T8001 Tuition Discounts		2,084,342
102489 Total			**2,084,342**
102594	Clinical and Internship Travel Sch		
	5T8001 Tuition Discounts		19,665
102594 Total			**19,665**
102089	Tokyo Metropolitan Univ Exchnge Wvr		
	5T8001 Tuition Discounts		29,229
102089 Total			**29,229**
102620	Shandong Univ Discount Cohort 5		
	5T8001 Tuition Discounts		864,762
102620 Total			**864,762**
102675	Shandong Univ Discount Cohort 6		
	5T8001 Tuition Discounts		1,789,521
102675 Total			**1,789,521**
102685	Shandong Univ Discount Cohort 7		
	5T8001 Tuition Discounts		1,712,175
102685 Total			**1,712,175**
102705	Shandong Univ Discount Cohort 8		
	5T8001 Tuition Discounts		864,763
102705 Total			**864,763**
101276	Tenri University-Japan Exchange Wvr		
	5T8001 Tuition Discounts		14,615
101276 Total			**14,615**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102308	Doshisha Univ Exchange Wvr		
	5T8001 Tuition Discounts		7,307
102308 Total			**7,307**
101289	Tampere Finland Exchange Wvr		
	5T8001 Tuition Discounts		7,307
101289 Total			**7,307**
101246	Dependents of Disabled PO FF Wvr		
	5T8001 Tuition Discounts		13,078
101246 Total			**13,078**
102500	GSE Scholarship		
	5T8001 Tuition Discounts		81,631
102500 Total			**81,631**
102681	Racers Finish Scholarship		
	5T8001 Tuition Discounts		16,327
102681 Total			**16,327**
102643	Shandong NR Tuition Discount		
	5T8001 Tuition Discounts		1,122,189
102643 Total			**1,122,189**
101605	Univesitat Jaume-Spain Exchange Wvr		
	5T8001 Tuition Discounts		14,615
101605 Total			**14,615**
100808	Other Wvrs		
	5T8001 Tuition Discounts		45,717
100808 Total			**45,717**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100111	GIA Football		
	5T8001 Tuition Discounts		1,852,333
100111 Total			**1,852,333**
100112	GIA Mens Basketball		
	5T8001 Tuition Discounts		530,139
100112 Total			**530,139**
100113	GIA Womens Basketball		
	5T8001 Tuition Discounts		453,584
100113 Total			**453,584**
100114	GIA Baseball		
	5T8001 Tuition Discounts		428,389
100114 Total			**428,389**
100116	GIA Womens Tennis		
	5T8001 Tuition Discounts		243,567
100116 Total			**243,567**
100117	GIA Mens Track		
	5T8001 Tuition Discounts		96,314
100117 Total			**96,314**
100118	GIA Womens Track		
	5T8001 Tuition Discounts		565,320
100118 Total			**565,320**
100119	GIA Womens Soccer		
	5T8001 Tuition Discounts		442,946
100119 Total			**442,946**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100120	GIA Volleyball		
	5T8001 Tuition Discounts		357,666
100120 Total			**357,666**
100121	GIA Mens Golf		
	5T8001 Tuition Discounts		126,146
100121 Total			**126,146**
100122	GIA Womens Golf		
	5T8001 Tuition Discounts		181,197
100122 Total			**181,197**
100124	GIA Riflery		
	5T8001 Tuition Discounts		106,354
100124 Total			**106,354**
102175	GIA Cost of Attendance		
	5T8001 Tuition Discounts		180,000
102175 Total			**180,000**
101343	GIA Softball		
	5T8001 Tuition Discounts		452,402
101343 Total			**452,402**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100805	IC General Fund		
	859001 Transfers from Other Funds		(284,135)
100805 Total			**(284,135)**
100810	Nmt To Cerr-Funding for Roofs		
	829001 Transfers to Other Funds		1,800,000
	Consolidated Ed Interest Income		
	590006 Interest income - OFMEA Con Ed		(1,800,000)
100810 Total			**0**
100829	Nmt Financial Aid Admin Cost		
	771000 Intra-Account Credits Pool		(75,000)
	853001 Transfer from Restricted		(5,000)
100829 Total			**(80,000)**
100830	Wellness Ctr Trf-Restricted Fees		
	811001 Debt Service - Prin		500,000
	811002 Debt Service - Interest		118,113
	Mandatory Fee		
	5T5001 Mandatory Fees - Wellness Ctr		(618,113)
100830 Total			**0**
102433	Asset Preservation Trf-Rstrctd Fees		
	516001 Asset Preservation Fees		(1,304,000)
	811001 Debt Service - Prin		440,000
	811002 Debt Service - Interest		316,600
	827001 Transfers to Unexpended Plant		547,400
102433 Total			**0**

AUXILIARY

FUNDS

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102303	Auxiliary Services Administration		
	601 Salaries and Wages Pool	5.00	312,377
	602 Benefits Pool		118,405
	711000 Services/Materials Pool		520,296
	731000 Travel Pool		5,000
102303 Total		**5.00**	**956,078**
102304	Auxiliary Marketing		
	711000 Services/Materials Pool		35,000
102304 Total			**35,000**
102346	Transfer from Bookstore to Aux Admin		
	852001 Transfer from Auxiliary		(80,897)
102346 Total			**(80,897)**
102348	Transfer from Dining to Aux Admin		
	852001 Transfer from Auxiliary		(942,257)
102348 Total			**(942,257)**
102564	KERS Allocation - Aux Admin Srv		
	622018 KERS-Employer Fixed Expense		6,267
102564 Total			**6,267**
102565	Electronic Door Access		
	711000 Services/Materials Pool		17,600
102565 Total			**17,600**
102297	Print Management		
	540001 Sales and Services - Taxable		(12,000)
	540002 Sales and Services - Nontaxable		(10,000)

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102297	557151 Other Sales - Tax Collected		500
	711000 Services/Materials Pool		21,500
102297 Total			**0**
102391	Sodexo Dining		
	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**
102411	Sodexo T-Room Operations		
	712046 Other Utilities		36,948
102411 Total			**36,948**
102405	Sodexo Fast Track Operations		
	557206 Commissions Retail Sales		(64,800)
	557226 Sodexo Utilities		(55,852)
	711000 Services/Materials Pool		3,778
	712046 Other Utilities		37,803
102405 Total			**(79,071)**
102404	Sodexo Winslow Operations		
	557201 Commissions Meal Plans		(1,925,066)
	557206 Commissions Retail Sales		(20,828)

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102404	557226 Sodexo Utilities		(303,472)
	711000 Services/Materials Pool		113,724
	712046 Other Utilities		250,548
102404 Total			**(1,885,094)**
102409	Sodexo Starbucks Operations		
	557206 Commissions Retail Sales		(58,028)
	557226 Sodexo Utilities		(9,639)
	711000 Services/Materials Pool		3,433
	712046 Other Utilities		8,081
102409 Total			**(56,153)**
102412	Sodexo Market 22 Operations		
	557206 Commissions Retail Sales		(32,608)
	557226 Sodexo Utilities		(18,125)
	711000 Services/Materials Pool		3,763
	712046 Other Utilities		6,174
102412 Total			**(40,796)**
102406	Sodexo Waterfield Operations		
	557201 Commissions Meal Plans		(28,945)
	557206 Commissions Retail Sales		(76,002)
	557226 Sodexo Utilities		(19,278)
	711000 Services/Materials Pool		6,115
	712046 Other Utilities		7,140
102406 Total			**(110,970)**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102392	Sodexo Dining Trf to Housing		
	822001 Transfer to Auxiliary		500
102392 Total			**500**
102410	Sodexo Business College Operations		
	557206 Commissions Retail Sales		(843)
	712046 Other Utilities		25
102410 Total			**(818)**
102408	Sodexo Food Truck Operations		
	557206 Commissions Retail Sales		(1,311)
102408 Total			**(1,311)**
102407	Sodexo CFA Operations		
	557201 Commissions Meal Plans		(71,986)
	557206 Commissions Retail Sales		(172,708)
	557226 Sodexo Utilities		(39,996)
	711000 Services/Materials Pool		14,327
	712046 Other Utilities		39,531
102407 Total			**(230,832)**
102645	Sodexo Mein Bowl Operations		
	557201 Commissions Meal Plans		(31,758)
	557206 Commissions Retail Sales		(19,730)
	557226 Sodexo Utilities		(8,043)
	711000 Services/Materials Pool		3,003
102645 Total			**(56,528)**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102416	Sodexo Tres-Habanero Operations		
	557201 Commissions Meal Plans		(20,270)
	557206 Commissions Retail Sales		(19,762)
	557226 Sodexo Utilities		(4,576)
	711000 Services/Materials Pool		2,336
102416 Total			**(42,272)**
102417	Sodexo SubConnection Operations		
	557201 Commissions Meal Plans		(8,843)
	557206 Commissions Retail Sales		(9,593)
	557226 Sodexo Utilities		(2,222)
	711000 Services/Materials Pool		2,938
102417 Total			**(17,720)**
102413	Sodexo Catering-Camps Operations		
	557211 Commissions Catering and Special Events		(95,778)
102413 Total			**(95,778)**
102414	Sodexo Concessions Operations		
	557221 Commissions Concessions		(133,606)
	716046 Commissions Paid		133,606
102414 Total			**0**
102597	Sodexo Expo Concessions Operations		
	557221 Commissions Concessions		(7,535)
	716046 Commissions Paid		7,535
102597 Total			**0**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102398	Sodexo Investment One		
	557036 Third Party Support Revenue		(295,082)
	711000 Services/Materials Pool		295,082
102398 Total			**0**
102399	Sodexo Investment Two		
	557036 Third Party Support Revenue		(344,262)
	711000 Services/Materials Pool		344,262
102399 Total			**0**
102400	Sodexo Investment Three		
	557036 Third Party Support Revenue		(98,360)
	711000 Services/Materials Pool		98,360
102400 Total			**0**
102401	Sodexo Unrestricted Fund		
	557036 Third Party Support Revenue		(150,000)
	711000 Services/Materials Pool		150,000
102401 Total			**0**
102402	Sodexo Enhancement Fund		
	557036 Third Party Support Revenue		(295,000)
	711000 Services/Materials Pool		295,000
102402 Total			**0**
102393	Sodexo Dining Trf to Racer Card		
	822001 Transfer to Auxiliary		80,201
102393 Total			**80,201**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102394	Sodexo Dining Income Holding		
	550121 Meal Plans General Fee		(50)
	550126 Revenue Distribution		50
102394 Total			**0**
102395	Sodexo Dining Repair and Maint		
	557231 Sodexo Repair & Maintenance Revenue		(168,000)
102395 Total			**(168,000)**
102397	Sodexo Dining Trf to Aux Admin		
	822001 Transfer to Auxiliary		942,257
102397 Total			**942,257**
102437	State Pension Expense-Sodexo Dining		
	622501 Pension Expense - KERS Non-Haz		349,027
102437 Total			**349,027**
102582	KERS Allocation - Sodexo Dining		
	622018 KERS-Employer Fixed Expense		196,580
102582 Total			**196,580**
101125	Racer Card Admin		
	550106 Racer Card Fee		(50,000)
	550111 Dup Racer Card fee		(11,000)
	590011 Interest income - OFMEA other		(460)

		OrgDescrip	2027 Base FTE	2027 Operating Budget
101125	601	Salaries and Wages Pool	0.00	31,500
	602	Benefits Pool		117
	711000	Services/Materials Pool		79,901
	727000	Equipment <$4,999.99 Pool		18,000
	731000	Travel Pool		2,400
101125 Total			**0.00**	**70,458**
102563		KERS Allocation - Racer Card		
	622018	KERS-Employer Fixed Expense		9,743
102563 Total				**9,743**
102469		Transfer from Sodexo Dining to RacerCard		
	852001	Transfer from Auxiliary		(80,201)
102469 Total				**(80,201)**
101030		University Store		
	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	521,097
	602	Benefits Pool		213,793

		OrgDescrip	2027 Base FTE	2027 Operating Budget
101030	711000	Services/Materials Pool		3,898,394
	712046	Other Utilities		50,197
	716036	Bad Debt Expense		50,000
	727000	Equipment <$4,999.99 Pool		13,802
	731000	Travel Pool		13,720
	775001	Institutional Support		511,172
101030 Total			**11.00**	**(224,858)**
102347		Transfer to Aux Admin from Bookstore		
	822001	Transfer to Auxiliary		80,897
102347 Total				**80,897**
102562		KERS Allocation - University Store		
	622018	KERS-Employer Fixed Expense		90,154
102562 Total				**90,154**
101032		University Store-Renovations		
	827001	Transfers to Unexpended Plant		53,807
101032 Total				**53,807**
101128		Residence Halls		
	550006	Student Fees		(29,403)
	550021	Damage Fees		(12,000)
	550025	Deposit Forfeiture		(80,000)
	550116	Housing Fee		(183,999)
	555016	Housing Fee Discount		65,132
	557061	Rentals - Nontaxable		(95,000)
	557131	Other Sales and Fees - Nontaxable		(26,000)

		OrgDescrip	2027 Base FTE	2027 Operating Budget
101128	590006	Interest income - OFMEA Con Ed		(17,245)
	601	Salaries and Wages Pool	7.01	1,044,077
	602	Benefits Pool		141,319
	711000	Services/Materials Pool		431,120
	712046	Other Utilities		1,926,365
	716036	Bad Debt Expense		44,000
	727000	Equipment <$4,999.99 Pool		53,696
	731000	Travel Pool		23,092
	775001	Institutional Support		1,749,040
101128 Total			**7.01**	**5,034,194**
101131		Clark Hall Operation		
	550021	Damage Fees		(375)
	550116	Housing Fee		(2,173,203)
	557131	Other Sales and Fees - Nontaxable		(5,500)
	711000	Services/Materials Pool		172,209
101131 Total				**(2,006,869)**
101132		Elizabeth Hall Operation		
	550021	Damage Fees		(1,300)
	550116	Housing Fee		(1,680,960)
	557131	Other Sales and Fees - Nontaxable		(7,775)
	711000	Services/Materials Pool		119,875
101132 Total				**(1,570,160)**
101134		Hart Hall Operation		
	550021	Damage Fees		(1,975)

		OrgDescrip	2027 Base FTE	2027 Operating Budget
101134	550116	Housing Fee		(2,883,897)
	557131	Other Sales and Fees - Nontaxable		(14,370)
	711000	Services/Materials Pool		256,833
101134 Total				**(2,643,409)**
101135		Hester Hall Operation		
	550021	Damage Fees		(2,475)
	550116	Housing Fee		(1,873,235)
	557131	Other Sales and Fees - Nontaxable		(9,075)
	711000	Services/Materials Pool		96,218
101135 Total				**(1,788,567)**
101136		Regents Hall Operation		
	550021	Damage Fees		(750)
	550116	Housing Fee		(1,729,812)
	557131	Other Sales and Fees - Nontaxable		(26,250)
	711000	Services/Materials Pool		187,145
101136 Total				**(1,569,667)**
101137		Richmond Hall Operation		
	550021	Damage Fees		(915)
	550116	Housing Fee		(1,972,606)
	557131	Other Sales and Fees - Nontaxable		(6,849)
	711000	Services/Materials Pool		94,410
101137 Total				**(1,885,960)**
101139		White Hall Operation		
	550021	Damage Fees		(2,162)

		OrgDescrip	2027 Base FTE	2027 Operating Budget
101139	550116	Housing Fee		(1,933,104)
	557131	Other Sales and Fees - Nontaxable		(9,438)
	711000	Services/Materials Pool		175,535
101139 Total				**(1,769,169)**
101140	College Courts			
	550116	Housing Fee		(310,626)
	601	Salaries and Wages Pool	0.00	15,368
	602	Benefits Pool		57
	711000	Services/Materials Pool		16,285
	712046	Other Utilities		101,773
	727000	Equipment <$4,999.99 Pool		11,709
	775001	Institutional Support		56,844
101140 Total			**0.00**	**(108,590)**
102242	Hollis Franklin Hall Operation			
	550021	Damage Fees		(750)
	550116	Housing Fee		(2,879,903)
	557131	Other Sales and Fees - Nontaxable		(11,293)
	711000	Services/Materials Pool		261,243
102242 Total				**(2,630,703)**
102679	Station 74			
	550116	Housing Fee		(1,573,222)
	601	Salaries and Wages Pool	2.00	70,052
	602	Benefits Pool		30,432
	711000	Services/Materials Pool		432,968

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102679	712046 Other Utilities		38,000
102679 Total		**2.00**	**(1,001,770)**
102707	S74 Debt Service		
	811001 Debt Service - Prin		65,000
	811002 Debt Service - Interest		821,000
102707 Total			**886,000**
101146	Senior RA-Hall Director Sch		
	5T8001 Tuition Discounts		115,210
101146 Total			**115,210**
100747	Residential Networking Non-Salary		
	711000 Services/Materials Pool		4,562
100747 Total			**4,562**
101344	ResNet Maintenance		
	771100 Intra-Account Credit Offset Pool		43,000
101344 Total			**43,000**
102482	Residence Hall Furniture and Equip		
	711000 Services/Materials Pool		176,465
	827001 Transfers to Unexpended Plant		564,446
102482 Total			**740,911**
102081	Housing Mgt Software Maintenance		
	711000 Services/Materials Pool		7,590
102081 Total			**7,590**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101666	Transfer from Dining to Housing		
	852001 Transfer from Auxiliary		(500)
101666 Total			**(500)**
101597	RA Housing Discount		
	555016 Housing Fee Discount		129,400
101597 Total			**129,400**
102247	CHA Housing Scholarship		
	555016 Housing Fee Discount		22,000
102247 Total			**22,000**
102249	ROTC Leadership Hou Sch		
	555016 Housing Fee Discount		35,950
102249 Total			**35,950**
102229	State Pension Expense-Housing Svc		
	622501 Pension Expense - KERS Non-Haz		204,787
102229 Total			**204,787**
102561	KERS Allocation - Residential Halls		
	622018 KERS-Employer Fixed Expense		61,369
102561 Total			**61,369**
102570	KERS Allocation-Housing-Custodial		
	622018 KERS-Employer Fixed Expense		138,749
102570 Total			**138,749**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101155	Housing Debt Service		
	811001 Debt Service - Prin		4,995,000
	811002 Debt Service - Interest		1,217,020
101155 Total			**6,212,020**
101154	Housing Capital Renewal		
	827001 Transfers to Unexpended Plant		508,942
101154 Total			**508,942**
102458	SSC - Housing Custodial		
	711000 Services/Materials Pool		641,298
102458 Total			**641,298**
100912	Housing-Maintenance		
	711000 Services/Materials Pool		100,000
100912 Total			**100,000**
100913	Residential Halls Major Maintenance		
	711000 Services/Materials Pool		305,000
100913 Total			**305,000**
102497	Boiler Maintenance - Housing		
	711000 Services/Materials Pool		10,000
102497 Total			**10,000**
102599	SSC-Grounds		
	711000 Services/Materials Pool		250,000
102599 Total			**250,000**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
102700	SSC - S74 Housing Custodial		
	711000 Services/Materials Pool		37,432
102700 Total			**37,432**
102701	S74 Housing Utilities		
	712046 Other Utilities		225,000
102701 Total			**225,000**
100861	Residential Network Contracts		
	711000 Services/Materials Pool		58,035
	821001 Transfer to E and G		76,858
100861 Total			**134,893**
101129	Residential College Association		
	557131 Other Sales and Fees - Nontaxable		(5,400)
	711000 Services/Materials Pool		14,000
	731000 Travel Pool		1,400
101129 Total			**10,000**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101008	Residential Colleges		
	601 Salaries and Wages Pool	2.00	87,399
	602 Benefits Pool		42,596
101008 Total		**2.00**	**129,995**
101009	Clark Hall RCC		
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		150
101009 Total			**1,150**
101010	Elizabeth Hall RCC		
	711000 Services/Materials Pool		1,225
	731000 Travel Pool		150
101010 Total			**1,375**
101012	Hart Hall RCC		
	711000 Services/Materials Pool		2,350
	731000 Travel Pool		150
101012 Total			**2,500**
101013	Hester Hall RCC		
	711000 Services/Materials Pool		1,350
	731000 Travel Pool		150
101013 Total			**1,500**
101014	Regents Hall RCC		
	711000 Services/Materials Pool		1,600
	731000 Travel Pool		150
101014 Total			**1,750**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
101015	Richmond Hall RCC		
	711000 Services/Materials Pool		850
	731000 Travel Pool		150
101015 Total			**1,000**
101017	White Hall RCC		
	711000 Services/Materials Pool		1,550
	731000 Travel Pool		200
101017 Total			**1,750**
101019	Clark Head		
	711000 Services/Materials Pool		4,500
101019 Total			**4,500**
101020	Elizabeth Head		
	711000 Services/Materials Pool		4,500
101020 Total			**4,500**
101021	Hart Head		
	711000 Services/Materials Pool		4,500
101021 Total			**4,500**
101022	Hester Head		
	711000 Services/Materials Pool		4,500
101022 Total			**4,500**
101023	Regents Head		
	711000 Services/Materials Pool		4,500
101023 Total			**4,500**

	OrgDescrip		2027 Base FTE	2027 Operating Budget
101024	Richmond Head			
	711000	Services/Materials Pool		4,500
101024 Total				**4,500**
101025	Springer-Franklin Head			
	711000	Services/Materials Pool		4,500
101025 Total				**4,500**
101026	White Head			
	711000	Services/Materials Pool		4,500
101026 Total				**4,500**
102243	Hollis Franklin Hall RCC			
	711000	Services/Materials Pool		1,450
	731000	Travel Pool		200
102243 Total				**1,650**
102362	Residence Life			
	601	Salaries and Wages Pool	9.50	795,266
	602	Benefits Pool		143,121
102362 Total			**9.50**	**938,387**

	OrgDescrip	2027 Base FTE	2027 Operating Budget
100034	President's-Vending		
	557071 Vending Commission		(2,200)
	711000 Services/Materials Pool		2,200
100034 Total			**0**
100183	VPAA-Vending		
	557071 Vending Commission		(33,000)
	711000 Services/Materials Pool		33,000
100183 Total			**0**
100773	VPFAS-Vending		
	557071 Vending Commission		(3,300)
	711000 Services/Materials Pool		3,300
100773 Total			**0**
101157	Housing Vending		
	557071 Vending Commission		(24,000)
	711000 Services/Materials Pool		24,000
101157 Total			**0**
100997	VPSA-Vending		
	557071 Vending Commission		(2,300)
	711000 Services/Materials Pool		2,300
100997 Total			**0**

RESTRICTED

FUNDS

	OrgDescrip	2027 Base FTE	2027 Operating Budget
N00338	CFSB Premium Seating		
	570001 Donations		(1,076,152)
	821001 Transfer to E and G		1,076,152
N00338 Total			**0**
N00002	Ath Directors-Unrest Donor		
	570001 Donations		(10,000,000)
	711000 Contractual Agreement		10,000,000
N00002 Total			**0**
N00271	Football Seating		
	570001 Donations		(214,025)
	711000 Services/Materials Pool		214,025
N00271 Total			**0**
N00007	Reagan Field Improvement-Donor		
	570001 Donations		(65,550)
	711000 Services/Materials Pool		65,550
N00007 Total			**0**
N00327	Racer Field Enhancement - Softball		
	570001 Donations		(73,225)
	711000 Services/Materials Pool		73,225
N00327 Total			**0**

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100020	State Appropriations-MU	79
100021	President's Office	1
100022	Board of Regents	1
100026	University Wide Events	1
100028	State Legislative Activities	1
100034	President's-Vending	132
100036	Legal Services	2
100037	Equal Opportunity and Title IX	2
100038	Equal Opp and Title IX-Compliance	2
100040	Football	6
100044	Game Day-Football	12
100050	Mens Basketball	6
100054	Game Day-Mens Basketball	13
100057	Baseball	7
100060	Game Day-Baseball	13
100063	Mens Golf	7
100070	Womens Bsktball-ND	7
100073	Game Day-Wmns Basketbll	13
100075	Game Day-Soccer	14
100076	Womens Soccer	7
100080	Volleyball	8
100083	Game Day-Volleyball	14
100085	Game Day-Tennis	15
100086	Womens Tennis	8
100090	Womens Golf	8
100093	Track	9
100095	Game Day-Track	14
100100	Rifle Team	9
100101	Game Day-Rifle	15
100111	GIA Football	110
100112	GIA Mens Basketball	110
100113	GIA Womens Basketball	110
100114	GIA Baseball	110
100116	GIA Womens Tennis	110
100117	GIA Mens Track	110
100118	GIA Womens Track	110
100119	GIA Womens Soccer	110
100120	GIA Volleyball	111
100121	GIA Mens Golf	111
100122	GIA Womens Golf	111
100124	GIA Riflery	111
100127	Athletics Director	6
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100148	Cheerleaders	11
100151	VP Academic Affairs	17
100159	ORCA	57
100160	VPAA Assessments and Accreditations	17
100161	Academic Priorities	17
100165	Faculty Recruitment and Travel	17
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100169	Quality Enhancement Plan	21
100172	Commencement Expense	22
100173	Graduate Recruitment	63
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100186	Honors College	23
100196	Dean-Bauernfeind College of Business	24
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100201	CERC and Business Web Operations	24
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100243	Forensic Team	26
100250	CERC Business Match	26
100251	Agricultural Science	50
100252	Dean-Hutson College of Agriculture	50
100253	Hutson College of Ag Other Instrn	50
100255	Rodeo	50
100256	Academic Outreach Agriculture	51
100259	Vet Tech Laboratory Support	54
100263	Ag Improvement Appropriated	51
100275	Agriculture Mechanization	52
100276	Animal & Veterinary Sciences	52
100298	West KY Expo Ctr	54
100300	Dean-Jones College of SET	45
100301	JCSET Other Instruction	45
100308	Watershed Studies Institute	45
100312	Biological Sciences	45
100349	Chemistry	46
100373	Earth and Environmental Sciences	46
100388	Mapping Applications and Resource Ctr	46
100397	CERC Services	46
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100755	Misc Institutional Support	75
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Accounting	100205	100001	1010	24
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Accrued Comp-Institutional Support	101696	100001	60510	99
Accrued Comp-Student Services	101695	100001	50510	99
Adolescent Career and Special Ed	100463	100001	1040	31
Adolescent Career and Special Ed-MA	400463	100001	1040	35
Adolescent Career and Special Ed-PA	500463	100001	1040	35
AED Maintenance or Replacement	102709	100001	70500	92
Affordable Care Act Compliance	102176	100001	6030	101
Ag Improvement Appropriated	100263	100001	45010	51
Ag Unmanned Aerial Systems	102435	100001	1020	53
Agricultural Science	100251	100001	1020	50
Agriculture Mechanization	100275	100001	1020	52
AJBCOB Other Instruction	100197	100001	1010	24
Alumni Relations	100924	100001	6040	16
Alumni Relations-Revenue	1S0451	100001	6040	16
Alumni Wvr	101225	100001	8010	104
Animal & Veterinary Sciences	100276	100001	1020	52
Arbitrage Rebate Calculations	100794	100001	6020	77
Arboretum Operations	101905	100001	45010	53
Art and Design	100523	100001	1050	39
Art Workshop	1S0046	100001	1110	40
Asset Preservation Trf-Rstrctd Fees	102433	100001	83010	112
Ath Directors-Unrest Donor	N00002	N00002	50540	133
Athletic Dir Salary Incentives	101512	100006	5060	12
Athletics Director	100127	100006	5060	6
Athletics Faculty Rep	100136	100006	5060	6
Athletics Internal Operations	100137	100006	5060	11
Athletics Media Relations	100132	100006	5060	10
Athletics Non-Sport Marketing	100133	100006	5060	10
Athletics Sports Medicine	100134	100006	5060	10
Athletics Student Services	100131	100006	5060	9
Athletics Ticket Operations	100129	100006	5060	9
Auxiliary Marketing	102304	301100	84110	113
Auxiliary Services Administration	102303	301100	84110	113
Bad Debt Expense	100840	100001	6020	81
Baseball	100057	100006	5060	7
Bauernfeind-Match RUETF	NS0030F	NS0030	10540	28
Beef	1S0281	100001	45010	52
Belize Waiver	101226	100001	8010	104
Benefit Focus	102281	100001	60500	101
Biological Sciences	100312	100001	1030	45
Bldg and Equipment Maintenance	100898	100001	7020	87
BMC Marketing	100922	100001	6010	3
Board of Regents	100022	100001	6010	1
Boiler Maintenance - Academic	102498	100001	7020	91
Boiler Maintenance - Housing	102497	300250	84020	127
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Campus Voting Application	101622	100001	50500	96
Career Services	101063	100001	5030	66
Carr Recreation Center	102449	100001	50500	68
Carr Sch	101449	100001	8010	82
Cell Tower Leases	100015	100001	90500	79
Center for Adult and Regional Edu	100636	100001	1110	58
Center for Communication Disorders	101924	100001	1040	34
Center for Stdnt Engmnt Success	100991	100001	6070	63
Central Plant	102237	100001	7020	89
CERC and Business Web Operations	100201	100001	1070	24
CERC Business Match	100250	100001	1070	26
CERC IT-Match	100438	100001	1070	47
CERC Services	100397	100001	1030	46
CFSB Center Utilities	100905	100001	7030	90
CFSB Center-Public	100942	100001	30500	12
CFSB Debt Service - TRF - RSTRCTD	102730	100006	50540	15
CFSB Premium Seating	N00338	N00338	50540	133
CHA Housing Scholarship	102247	300200	84020	126
Cheerleaders	100148	100006	5060	11
Chemical Hazardous Waste Disposal	100902	100001	6030	88
Chemistry	100349	100001	1030	46
Clara Eagle Art Gallery	100527	100001	4510	39
Clark Hall Operation	101131	300200	84020	122
Clark Hall RCC	101009	300200	84020	129
Clark Head	101019	300200	84020	130
Clinical and Internship Travel Sch	102594	100001	8010	108
Cobra Administration	102576	100001	60500	84
COEHS Faculty Support	100453	100001	4560	31
COEHS Other Instruction	100440	100001	1040	31
College Courts	101140	300200	84020	124
Commencement Expense	100172	100001	50020	22
Committee on Instn Stds and Rsrch	100436	100001	2010	18
Commonwealth Honors Academy	100744	100001	10500	23
Commonwealth Honors Wvr	101275	100001	8010	105
Computer for Academic Support	100786	100001	45500	77
Computer for Instruction and Rsrch	100779	100001	10500	77
Computer Science and Info Systems	100208	100001	1010	24
Computer Usage Alloc To Academics	100858	100001	6050	94
Conference and Workshops CARE	1S0102	100001	3010	58
Contingency Generator Leases	102715	100001	70500	92
Credit Card Fees	100789	100001	6020	76
Criminal Justice and Social Work-MU	101829	100001	1040	34
CS: McNair Scholars Program 26-27	CS0209	CS0209	10530	21
CS: USDA DHCS Dental Hygiene Progra	CS0205	CS0205	10530	37
Ctr For Bank Sch-State RUETF 02-04	NS0049	NS0049	8050	28
Curris Ctr Administration	101071	100001	5010	66
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Dean-Jones College of SET	100300	100001	4540	45
Dean-Nursing and Health Sciences	102048	100001	4540	36
Deans Scholarship	102327	100001	8010	106
Deferred Electrical Maintenance	102265	100001	70500	92
Dental Hygiene Program	102706	100001	1130	37
Dependents of Disabled PO FF Wvr	101246	100001	8010	109
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Dept Challenge Exam	100007	100001	90500	106
Digital Media	100985	100001	1010	4
Dill Prof in Acct NonMatch-Spend	NS0576F	NS0576	10540	29
Distance Learning/Telecomm	100644	100001	1090	58
Doctor of Arts-English	102205	100001	1050	44
Doshisha Univ Exchange Wvr	102308	100001	8010	109
Eagle Rest Plantation	1S0092	100001	45010	54
Early Childhood Elementary Ed	100470	100001	1040	31
Early Childhood Elementary Ed-HP	300470	100001	1040	34
Earth and Environmental Sciences	100373	100001	1030	46
Economics and Finance	100214	100001	1010	25
Ed Studies Leadership Counseling	100480	100001	1040	32
EdD Program	101958	100001	1040	33
Electrical	102236	100001	7020	89
Electronic Door Access	102565	301100	84110	113
Elizabeth Hall Operation	101132	300200	84020	122
Elizabeth Hall RCC	101010	300200	84020	129
Elizabeth Head	101020	300200	84020	130
Employee Assistance Program	102200	100001	6030	84
Employee Background Checks	100847	100001	6030	83
Employee Flex Spending Contribution	101744	100001	6020	100
Employee Physicals	100851	100001	6030	83
Employee Spouse Dependent Wvr	100855	100001	60500	99
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Endowed Chair for Eco-Syst-MSU	NS0007	NS0007	20540	49
Energy Management	102177	100001	70500	91
English and Philosophy	100530	100001	1050	40
English as a Second Language	1S0018	100001	1080	71
English as a Second Lng-Appropriated	102020	100001	1080	71
English Computer Lab	100533	100001	1050	40
Environmental Safety and Health	101342	100001	6030	88
Equal Opp and Title IX-Compliance	100038	100001	6010	2
Equal Opportunity and Title IX	100037	100001	6010	2
Equine Science	1S0283	100001	45010	52
ERP Software Hardware Mntnc	100757	100001	6050	94
ESL Computer Lab	1S0019	100001	1080	72
ESL Shuttle Service	1S0021	100001	50500	73
Exercise Science	102530	100001	1130	36
Facilities Design and Construction	100896	100001	7010	87
Facilities Mgmt Administration	100892	100001	7010	87
Faculty and Program Development	100865	100001	4560	21
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Faculty Senate	100185	100001	4530	18
Faculty Teaching Awards	100166	100001	4550	17
Farm Operations	1S0278	100001	45010	51
Festival of Champions	1S0002	100001	1050	42
Financial Aid Reimb-Cancel-MU	100012	100001	90500	79
Flexible Spending	100849	100001	6030	101
Football	100040	100006	5060	6
Football Seating	N00271	N00271	50540	133
Forensic Team	100243	100001	5020	26
FTA Military Tuition Discount	102387	100001	8010	107
GA Advancement Funds GAF (Stipends)	101582	100001	45500	19
Game Day-Baseball	100060	100006	5060	13
Game Day-Football	100044	100006	5060	12
Game Day-Mens Basketball	100054	100006	5060	13
Game Day-Rifle	100101	100006	5060	15
Game Day-Soccer	100075	100006	5060	14
Game Day-Tennis	100085	100006	5060	15
Game Day-Track	100095	100006	5060	14
Game Day-Volleyball	100083	100006	5060	14
Game Day-Wmns Basketbll	100073	100006	5060	13
Game Day-Womens Softball	101460	100006	5060	14
General Fund - Course Fees	102739	100001	60500	78
General Fund - Online Fees	102687	100001	60500	78
General Fund - Program Fees	102731	100001	60500	78
GIA Baseball	100114	100006	8020	110
GIA Cost of Attendance	102175	100006	8020	111
GIA Football	100111	100006	8020	110
GIA Mens Basketball	100112	100006	8020	110
GIA Mens Golf	100121	100006	8020	111
GIA Mens Track	100117	100006	8020	110
GIA Riflery	100124	100006	8020	111
GIA Softball	101343	100006	8020	111
GIA Volleyball	100120	100006	8020	111
GIA Womens Basketball	100113	100006	8020	110
GIA Womens Golf	100122	100006	8020	111
GIA Womens Soccer	100119	100006	8020	110
GIA Womens Tennis	100116	100006	8020	110
GIA Womens Track	100118	100006	8020	110
Global Languages & Theatre Arts	102296	100001	1050	41
Gov Scholars for the Arts-Music Sch	101514	100001	8010	82
Governors Scholar Prog for Arts Sch	101452	100001	8010	82
Governors Scholar Program Sch	101451	100001	8010	82
Graduate Admissions	101508	100001	5010	64
Graduate Education	101779	100001	5010	18
Graduate Recruitment	100173	100001	5010	63
Graduation Fees	100006	100001	90500	106
GSE Scholarship	102500	100001	8010	109
Hart Hall Operation	101134	300200	84020	122
Hart Hall RCC	101012	300200	84020	129
Hart Head	101021	300200	84020	130
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Health Insurance Federal Changes	101965	100001	60500	100
Health Insurance Offsetting Transfer	101826	100001	6030	100
Health Services	101160	100001	5050	78
Heritage Hall Bldg Ops	100710	100001	3010	91
Heritage Hall Utilities	100906	100001	7030	90
Hester Hall Operation	101135	300200	84020	123
Hester Hall RCC	101013	300200	84020	129
Hester Head	101022	300200	84020	130
HFA Other Instruction	100507	100001	1050	39
History	100546	100001	1050	41
Hollis Franklin Hall Operation	102242	300200	84020	124
Hollis Franklin Hall RCC	102243	300200	84020	131
Honors College	100186	100001	10500	23
Horticulture Farm	1S0284	100001	45010	53
Hours Per Yr Change Holding	101783	100001	60500	76
Housing Capital Renewal	101154	300200	84020	127
Housing Debt Service	101155	300200	84020	127
Housing Mgt Software Maintenance	102081	300200	84020	125
Housing Vending	101157	300500	84050	132
Housing-Maintenance	100912	300250	84020	127
Houston Prof-Match RUETF	NS0101F	NS0101	10540	49
Houston Prof-State RUETF 98-00	NS0037	NS0037	10540	49
HR Wellness Programs	100845	100001	6030	83
Human Resources	100844	100001	6030	83
Human Resources Job Postings	102074	100001	6030	83
Hutchens Prof-State RUETF 98-00	NS0034	NS0034	10540	28
Hutson College of Ag Other Instrn	100253	100001	1020	50
Hutson Farms	1S0228	100001	45010	53
HVAC-R	102235	100001	7020	89
IC General Fund	100805	100001	60520	112
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IC VPAA	100738	100001	10520	19
IC-VPSA	100996	100001	50520	63
IIS Recruiting Fees	100763	100001	5010	72
IIS Shuttle Service	1S0022	100001	50500	73
Indiana Regional Discount	101302	100001	8010	105
Information Systems	101087	100001	6050	94
Information Systems Contracts	101305	100001	6050	96
Inst Support Allocation to Aux	100803	100001	60500	78
Institute for International Studies	100720	100001	1080	71
Institute for Intl Studies-Revenue	1S0017	100001	1080	71
Institutional Assessment	101817	100001	6010	20
Institutional Membership	100753	100001	60500	75
Institutional Research	102741	100001	6010	20
Institutional Review Board	100741	100001	45500	18
International Program Development	1S0020	100001	1080	72
International Recruitment - Approp	102245	100001	5010	74
International Recruitment-Revenue	1S0023	100001	5010	73
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JCSET Other Instruction	100301	100001	1030	45
Jones Oral Communications Center	102178	100001	10500	26
Journalism and Mass Communications	100233	100001	1010	25
KERS Allocation - Academic Support	102554	100001	45500	102
KERS Allocation - Athletics	102558	100006	50500	102
KERS Allocation - Aux Admin Srv	102564	301100	84110	113
KERS Allocation - Auxiliaries	102589	100001	60500	103
KERS Allocation - BVC	102651	100001	30010	103
KERS Allocation - Foundation	102588	100001	60500	103
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KERS Allocation - Instruction	102546	100001	10500	101
KERS Allocation - Instruction-HP	302546	100001	10500	103
KERS Allocation - Instruction-MA	402546	100001	10500	103
KERS Allocation - Instruction-PA	502546	100001	10500	103
KERS Allocation - Libraries	102553	100001	40500	102
KERS Allocation - Operation of Plnt	102557	100001	70500	102
KERS Allocation - Public Service	102552	100001	30500	102
KERS Allocation - Racer Card	102563	300400	84040	120
KERS Allocation - Research	102551	100001	20500	101
KERS Allocation - Residential Halls	102561	300200	84020	126
KERS Allocation - Sodexo Dining	102582	300150	84015	119
KERS Allocation - Student Services	102555	100001	50500	102
KERS Allocation - University Store	102562	300300	84030	121
KERS Allocation - WKMS	102559	100004	30500	102
KERS Allocation-Housing-Custodial	102570	300250	84020	126
KLEFPF Supplemental	100887	100001	6030	85
Kuali Software	102426	100001	4520	22
Ky Employee Wvr	101235	100001	8010	107
Ky Foster-Adopted Child Wvr	101250	100001	8010	105
Late Registration Fee	100005	100001	90500	105
Learfield Sponsorship	102737	100006	5060	14
Lease Accounting and Management	102481	100001	6020	78
Legal Contingency	102141	100001	6010	2
Legal Services	100036	100001	6010	2
Liability Insurance-General	102676	100001	7020	100
Library Holdings	100713	100001	4010	57
Library Instruction	102644	100001	10500	57
Library Non-Instruction	100712	100001	4010	57
Live Safe App	102186	100001	6030	85
Logan Chair Med Match RUETF-Spend	NS0107F	NS0107	10540	48
Logan Chair-State RUETF 00-02	NS0041	NS0041	10540	48
Logo Royalties	101964	100001	90500	4
Madisonville Lease Payment	102344	100001	45500	59
Mapping Applications and Resource Ctr	100388	100001	20500	46
Marching Band	100569	100001	5060	42
Marketing Campaign	100925	100001	6040	3
Mathematics and Statistics	100406	100001	1030	46
Mens Basketball	100050	100006	5060	6
Mens Golf	100063	100006	5060	7
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Murray State Promise	102037	100001	8010	106
Murray State Univ Police Department	100884	100001	6030	84
Music	100553	100001	1050	42
Music > 15 Discount	102263	100001	8010	106
Music Business Program	101572	100001	1050	43
Music Sch	100574	100001	8010	107
MVC - Missouri Valley Conference	102740	100006	5060	15
National Merit Finalist Scholarship	102240	100001	8010	106
Network Fiber Ring Replacement	102596	100001	60500	98
Network Operations	102039	100001	6030	96
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Network Operations Deferred Mntnc	102076	100001	70500	97
Network Operations Internet Contracts	100877	100001	45500	95
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Non-regional Discount	102489	100001	8010	108
North Farm	1S0280	100001	45010	52
Nurse Anesthetist Program	102624	100001	1130	37
Nurse Anesthetist Program-MA	402624	100001	1130	38
Nurse Anesthetist Program-PA	502624	100001	1130	38
Nursing	100605	100001	1130	36
Nursing Doctoral Operations	101580	100001	1130	36
Nutrition and Dietetics	102532	100001	1130	37
Oakley Resource Center	101070	100001	5030	65
Occupational Safety and Health	100611	100001	1030	47
Occupational Therapy-PA	502279	100001	1130	38
Office of Development	100929	100001	6040	16
Office of Education Abroad	102023	100001	1080	64
Office of Enrollment Management	101034	100001	5010	68
Office of Sponsored Programs	100737	100001	4540	19
Office of Student Disability Svcs	101495	100001	5030	65
Online RevShare AcadPart	102502	100001	60500	78
Operational Fleet Leases	102710	100001	6030	92
Operational Fleet Operations	100917	100001	6030	91
Opportunity Scholarship	102499	100001	8010	107
Oracle Software	100879	100001	6050	95
ORCA	100159	100001	10500	57
Organizational Cmmctn and Ldrshp	100242	100001	1010	26
Other Sources	100011	100001	90500	79
Other Wvrs	100808	100001	8010	109
Paducah Center Lease Payment	101782	100001	45500	59
Parking Lot Maintenance-HP	3S0258	100001	6030	86
Parking Lot Maintenance-PA	5S0258	100001	6030	86
Parking Maintenance	1S0258	100001	6030	85
Pcard Program Rebate	102034	100001	90500	80
Pep Band	100570	100001	5020	43
Phi Theta Kappa Scholarship	102445	100001	8010	107
Planned Giving	102028	100001	6040	16
Plant Deferred Maintenance	102075	100001	70500	91

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Plumbing	102234	100001	7020	88
Police Car Replacement	102259	100001	6030	86
Political Science and Sociology	101935	100001	1050	43
Postal Services	101088	100001	6030	84
Pouring Rights Exclusivity	102529	100001	90500	80
Pouring Rights Exclusivity Athletic	102738	100006	5060	14
Presidential Sch	101045	100001	8010	81
President's Discretionary Fund	102078	100001	6010	1
President's Office	100021	100001	6010	1
President's-Vending	100034	300500	84050	132
Print Management	102297	300900	84090	113
Printing Services	100935	100001	6040	3
Procurement Services	100880	100001	6030	84
Project Mgt Fee-Deferred Maint	102434	100001	70500	92
Property Insurance-General	100767	100001	7020	76
Property Insurance-HP	300767	100001	7020	76
Property Insurance-PA	500767	100001	7020	77
Provost Sch	101454	100001	8010	82
Psychology	100575	100001	1050	43
Public Affairs	102119	100001	6040	4
Public and Community Health	102531	100001	1130	36
Pullen Farm	1S0279	100001	45010	51
Quad State Instrumental Festival	1S0003	100001	1050	42
Quality Enhancement Plan	100169	100001	6010	21
RA Housing Discount	101597	300200	84020	126
Racer 1-stop	102288	100001	50500	76
Racer Academy Discounts	101623	100001	8010	105
Racer Academy Instruction	101585	100001	10500	59
Racer Advantage Grant	101062	100001	8010	81
Racer Card Admin	101125	300400	84040	119
Racer Experience Fee	102649	100001	83010	79
Racer Field Enhancement - Softball	N00327	N00327	50540	133
Racer Nation Orientation	1S0014	100001	50500	68
Racer Writing Center	101821	100001	10500	57
Racers Finish Scholarship	102681	100001	8010	109
Reagan Field Improvement-Donor	N00007	N00007	50540	133
Recruit and Retention Initiative	100993	100001	5010	63
Recruitment	101341	100001	6070	69
Recruitment Marketing	102683	100001	6040	5
Recruitment Special Initiatives	101057	100001	5010	69
Regensburg Wvr	101239	100001	8010	104
Regents Hall Operation	101136	300200	84020	123
Regents Hall RCC	101014	300200	84020	129
Regents Head	101023	300200	84020	130
Regents Sch	101455	100001	8010	82
Regional Campus Administration-HE	200652	100001	1090	59
Regional Campus Administration-HP	300652	100001	1090	60
Regional Campus Administration-MA	400652	100001	1090	60
Regional Campus Administration-PA	500652	100001	1090	61
Regional Campus Instruction	100651	100001	1090	58
Regional Campus Instruction-HE	200651	100001	1090	59
Regional Campus Instruction-HP	300651	100001	1090	60
Regional Campus Instruction-MA	400651	100001	1090	60

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Regional Campus Instruction-PA	500651	100001	1090	61
Regional Discount	102446	100001	8010	107
Registrar	100719	100001	50020	21
Renovation of Facilities	101306	100001	70500	92
Rental Property	1S0301	100001	6030	75
Residence Hall Furniture and Equip	102482	300200	84020	125
Residence Halls	101128	300200	84020	121
Residence Life	102362	300200	84020	131
Residential College Association	101129	300200	84020	128
Residential Colleges	101008	300200	84020	129
Residential Halls Major Maintenance	100913	300250	84020	127
Residential Network	100871	100001	5020	95
Residential Network Contracts	100861	300200	84020	128
Residential Networking Non-Salary	100747	300200	84020	125
ResNet Maintenance	101344	300200	84020	125
Respiratory Therapy	102521	100001	1130	37
Retention Software	101919	100001	50500	64
Richmond Hall Operation	101137	300200	84020	123
Richmond Hall RCC	101015	300200	84020	130
Richmond Head	101024	300200	84020	131
Rifle Team	100100	100006	5060	9
RNO Prior Year Responsibility	1S0425	100001	50500	68
Roads Scholars	101998	100001	6070	70
Robotics Camp	1S0009	100001	1110	33
Rodeo	100255	100001	50500	50
Rodeo and Equine Scholarships	102543	100001	8010	107
Rodeo Event Operations	1S0406	100001	50500	55
ROTC Leadership Hou Sch	102249	300200	84020	126
ROTC Program	100709	100001	10500	58
ROTC Sch	101453	100001	8010	82
S74 Debt Service	102707	300200	84020	125
S74 Housing Utilities	102701	300250	84020	128
SACSCOC	101630	100001	6010	19
SARA Fees	102258	100001	45500	20
Sch Incentives	100926	100001	50500	16
Schedule Change Fee	102002	100001	90500	106
School of Engineering	102050	100001	1030	48
SDS Mentors	1S0015	100001	5030	66
Security and Email	101820	100001	6050	96
Security and Email Contracts	102042	100001	6050	97
Senior Citizens Wvr	101241	100001	8010	104
Senior RA-Hall Director Sch	101146	300200	84020	125
Service Desk	100863	100001	4520	94
Service Desk Contracts	102044	100001	4530	97
Service Desk Student Computer Labs	100866	100001	4530	94
Shandong NR Tuition Discount	102643	100001	8010	109
Shandong Program Share - COB	1S0404	100001	1010	28
Shandong Program Share-Economics	1S0399	100001	1010	25
Shandong Program Share-General Fund	102656	100001	60500	78
Shandong Univ Discount Cohort 5	102620	100001	8010	108
Shandong Univ Discount Cohort 6	102675	100001	8010	108
Shandong Univ Discount Cohort 7	102685	100001	8010	108
Shandong Univ Discount Cohort 8	102705	100001	8010	108

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Shandong/MSU Partnership Cohort 5	1S0407	100001	1010	27
Shandong/MSU Partnership Cohort 6	1S0432	100001	1010	27
Shandong/MSU Partnership Cohort 7	1S0436	100001	1010	27
Shandong/MSU Partnership Cohort 8	1S0442	100001	1010	27
Sick Leave Credits NonExempt	101578	100001	60500	99
Sodexo Business College Operations	102410	300150	84015	116
Sodexo Catering-Camps Operations	102413	300150	84015	117
Sodexo CFA Operations	102407	300150	84015	116
Sodexo Concessions Operations	102414	300150	84015	117
Sodexo Dining	102391	300150	84015	114
Sodexo Dining Income Holding	102394	300150	84015	119
Sodexo Dining Repair and Maint	102395	300150	84015	119
Sodexo Dining Trf to Aux Admin	102397	300150	84015	119
Sodexo Dining Trf to Housing	102392	300150	84015	116
Sodexo Dining Trf to Racer Card	102393	300150	84015	118
Sodexo Enhancement Fund	102402	300150	84015	118
Sodexo Expo Concessions Operations	102597	300150	84015	117
Sodexo Fast Track Operations	102405	300150	84015	114
Sodexo Food Truck Operations	102408	300150	84015	116
Sodexo Investment One	102398	300150	84015	118
Sodexo Investment Three	102400	300150	84015	118
Sodexo Investment Two	102399	300150	84015	118
Sodexo Market 22 Operations	102412	300150	84015	115
Sodexo Mein Bowl Operations	102645	300150	84015	116
Sodexo Starbucks Operations	102409	300150	84015	115
Sodexo SubConnection Operations	102417	300150	84015	117
Sodexo Tres-Habanero Operations	102416	300150	84015	117
Sodexo T-Room Operations	102411	300150	84015	114
Sodexo Unrestricted Fund	102401	300150	84015	118
Sodexo Waterfield Operations	102406	300150	84015	115
Sodexo Winslow Operations	102404	300150	84015	114
Sorority Maintenance and Rent	1S0424	100001	6030	76
Speech and Hearing Clinic	1S0006	100001	3010	33
Springer-Franklin Head	101025	300200	84020	131
SSC - Building Services	102455	100001	70500	87
SSC - CFSB Custodial	102716	100001	70500	93
SSC - Grounds Maintenance	102453	100001	7020	90
SSC - Housing Custodial	102458	300250	84020	127
SSC - S74 Housing Custodial	102700	300250	84020	128
SSC-Grounds	102599	300200	84020	127
Staff Congress	100774	100001	6030	75
Staff Excellence Awards	100775	100001	6030	100
State Appropriations-MU	100020	100001	90500	79
State Legislative Activities	100028	100001	6010	1
State Pension Expense-Housing Svc	102229	300200	89100	126
State Pension Expense-Sodexo Dining	102437	300150	89100	119
Station 74	102679	300200	84020	124
Stdnt Enrchmt, Acdmc Excllc, Ldrshp	101028	100001	5010	65
Strategic Initiatives Plan	101386	100001	50500	1
Strategic Operational Initiatives	100800	100001	6030	76
Student Account Services	102140	100001	6020	80
Student Ambassadors	101053	100001	50500	68
Student Financial Aid and Scholarship	101058	100001	5040	70

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Student Government Association	101089	100001	5010	67
Student Loan Billing	100792	100001	6020	77
Student Record Search	101621	100001	6030	70
Summer Instructional Salaries EXT	100643	100001	10500	19
Super Saturdays RAO	1S0008	100001	1110	33
Supervising Teachers Wvr	100461	100001	8010	104
Survivors of Military KIA Wvr	101247	100001	8010	104
Sys Admin Disaster Recov	102043	100001	6050	97
Systems Administration	100873	100001	6050	95
Systems Administration Contracts	100869	100001	6050	95
Tampere Finland Exchange Wvr	101289	100001	8010	109
Teacher Education Services	100494	100001	1040	32
Teacher Quality Institute	100498	100001	1040	32
Teacher Quality Institute Sch	100501	100001	8010	32
Technology Fees	102587	100001	83010	79
Telehealth Pilot Program	102682	100001	5030	65
Tennessee Regional Discount	101304	100001	8010	105
Tenri University-Japan Exchange Wvr	101276	100001	8010	108
TESOL Program	100531	100001	1050	40
Title IX Training	102179	100001	6010	3
Tokyo Metropolitan Univ Exchnge Wvr	102089	100001	8010	108
Touchnet Hosting Fees	101458	100001	6020	81
Track	100093	100006	5060	9
Transcript Fees-General Fund	100009	100001	90500	106
Transfer from Bookstore to Aux Admin	102346	301100	84110	113
Transfer from Dining to Aux Admin	102348	301100	84110	113
Transfer from Dining to Housing	101666	300200	84020	126
Transfer from Sodexo Dining to RacerCard	102469	300400	84040	120
Transfer Student Scholarship	101039	100001	8010	81
Transfer to Aux Admin from Bookstore	102347	300300	84030	121
Transportation Fuel and Parts Whse	102359	100001	6030	91
Trust and Agency Interest Income	100019	100001	90500	79
Trustee Sch Existing	101445	100001	8010	81
Undergraduate Admissions	101340	100001	6070	69
Unemployment Compensation	100848	100001	6030	100
University Audits	100793	100001	6020	77
University Counseling Services	101066	100001	5030	66
University Parking	1S0303	100001	6030	85
University Publications	100936	100001	6040	4
University Sch	101446	100001	8010	82
University Store	101030	300300	84030	120
University Store-Renovations	101032	300300	84030	121
University Theatre	1S0004	100001	50500	41
University Theatre	100582	100001	1050	41
University Wide Events	100026	100001	6040	1
Univesitat Jaume-Spain Exchange Wvr	101605	100001	8010	109
Unrestricted Accrued Comp	101162	100001	10510	99
Utilities	100904	100001	7030	90
Utilities - HP	300904	100001	7030	90
Utilities - PA	500904	100001	7030	90
Vacancy Pool For Comp Review	102688	100001	60500	101
Vet Tech Laboratory Support	100259	100001	1020	54
Veteran's Affairs	102312	100001	5010	64

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Volleyball	100080	100006	5060	8
VP Academic Affairs	100151	100001	6010	17
VPAA Assessments and Accreditations	100160	100001	6010	17
VPAA-Vending	100183	300500	84050	132
VPFAS	100743	100001	6010	75
VPFAS-Vending	100773	300500	84050	132
VPSA	100987	100001	6010	63
VPSA-Vending	100997	300500	84050	132
Warehouse Inventory	100895	100001	70500	87
Watershed Studies Institute	100308	100001	20500	45
Web Management	100938	100001	6030	4
Weight Room-Ath	100135	100006	5060	11
Wellness Ctr	101103	100001	5050	67
Wellness Ctr Trf-Restricted Fees	100830	100001	83010	112
Wellness Ctr Utilities	102033	100001	7030	91
West KY Expo Ctr	100298	100001	3010	54
White Hall Operation	101139	300200	84020	123
White Hall RCC	101017	300200	84020	130
White Head	101026	300200	84020	131
Whitney Young Sch Operations	101056	100001	5010	69
WKMS Radio	1S0100	100004	3030	29
WKMS Radio-State Funds	100980	100004	3030	29
WKMS Tower Utilities	102641	100004	7030	90
WKMS-Broadcasting	100981	100004	3030	29
WKMS-Programming	100982	100004	3030	29
WKMS-Promotion	100983	100004	3030	30
Wkstdy Match 25%	100787	100001	50530	104
Womens Bsktball-ND	100070	100006	5060	7
Womens Golf	100090	100006	5060	8
Womens Soccer	100076	100006	5060	7
Womens Softball	101328	100006	5060	12
Womens Tennis	100086	100006	5060	8
Workers Compensation	100850	100001	6030	101
Young Authors Camp	1S0010	100001	1110	40

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