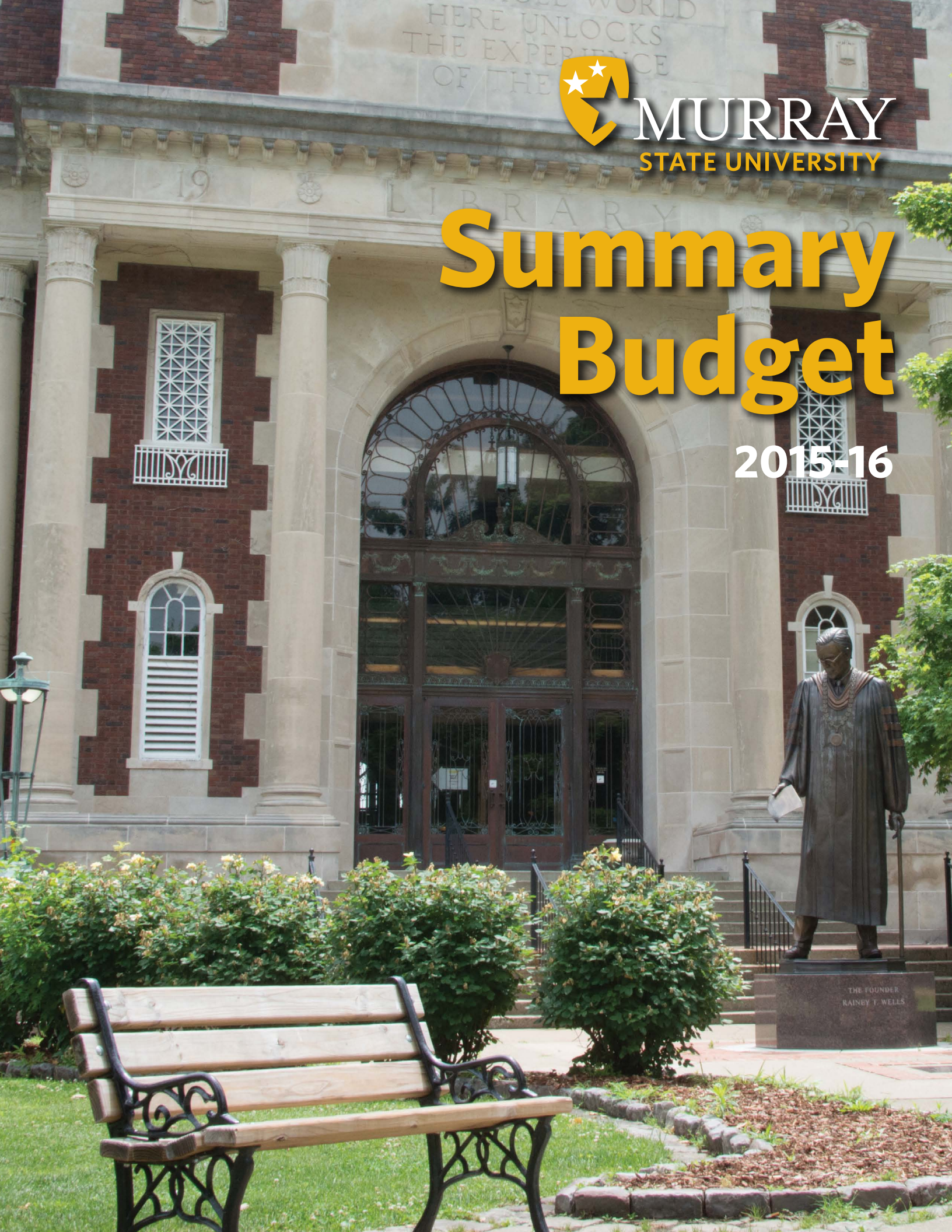




MURRAY
STATE UNIVERSITY

Summary Budget

2015-16



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	Account Code	Income Account	Expenditure Account	FY 14-15 Budget	Adjustment	FY 15-16 Budget
EDUCATION AND GENERAL						
TOTAL APPROPRIATIONS				48,025,100	0	48,025,100
GROSS TUITION				104,037,638	5,970,571	110,008,209
LESS TUITION DISCOUNTS				(39,328,490)	(2,531,678)	(41,860,168)
NET TUITION				64,709,148	3,438,893	68,148,041
MANDATORY FEES				9,428,757	844,040	10,272,797
COURSE FEES				470,916	68,143	539,059
TOTAL TUITION AND FEES				74,608,821	4,351,076	78,959,897
SALES & SERVICES				1,040,552	(2,500)	1,038,052
OTHER OPERATING REVENUE				6,431,218	1,000,422	7,431,640
GIFTS, DONATIONS AND ROYALTIES				495,000	25,500	520,500
INVESTMENT INCOME				500,000	0	500,000
FOUNDATION REVENUE				278,156	(48,265)	229,891
FUNDING FROM RESTRICTED FUNDS				54,185	1,157	55,342
SUBTOTAL - EDUCATION AND GENERAL				131,433,032	5,327,390	136,760,422
AUXILIARIES						
DINNING & RACER HOSPITALITY SVCS				12,176,339	341,377	12,517,716
HOUSING				13,869,016	390,126	14,259,142
BOOKSTORE				5,524,343	0	5,524,343
RACERCARD				100,397	5,879	106,276
VENDING COMMISSION				72,306	0	72,306
SUBTOTAL - AUXILIARIES				31,742,401	737,382	32,479,783
GRAND TOTAL - REVENUE BUDGET				163,175,433	6,064,772	169,240,205

	Account Code	Income Account	Expenditure Account	FY 14-15 Budget	Adjustment	FY 15-16 Budget
State Appropriation for Operations						
	560001					
State Appropriation for Operations		100020	100020	41,719,201	760,212	42,479,413
Operations BVC		100020	100020	2,604,617	0	2,604,617
Action Agenda		100020	100020	1,533,799	0	1,533,799
Regional Stewardship		100020	100020	348,104	0	348,104
TSM-Business		100020	100250	425,009	0	425,009
TSM-Science, Eng & Tech		100020	100438	322,204	0	322,204
TSM Center		100020	100632	147,636	(9,612)	138,024
Faculty and Prog Development		100020	100865	64,874	0	64,874
TSM -Broadcast Media		100020	100985	109,056	0	109,056
KERS 50% Giveback		100020	100020	750,600	(750,600)	0
TOTAL STATE APPROPRIATIONS				48,025,100	0	48,025,100
Tuition and Fees						
Tuition - Gross				104,037,638	5,970,571	110,008,209
Tuition Discounts	518001					
University Scholarships						
Academic Achievement Automatic Scholarships:						
Trustee Schs Tier Existing		101445	101445	(530,000)	80,000	(450,000)
University Schs Tier		101446	101446	(496,000)	128,000	(368,000)
Carr Schs Tier		101449	101449	(579,000)	165,000	(414,000)
Provost Schs Tier		101454	101454	(858,000)	126,000	(732,000)
Regents Schs Tier		101455	101455	(1,284,000)	(41,000)	(1,325,000)
Racer Yield Scholarships		101720	101720	(22,000)	(2,000)	(24,000)
Subtotal - Academic Achievement Scholarships				(3,769,000)	456,000	(3,313,000)
Other Recruitment Scholarships						
Transfer Student Scholarship		101039	101039	(282,000)	0	(282,000)
Mills Sch		101043	101043	(594,616)	(113,764)	(708,380)
Minority Retention Sch		101044	101044	(21,000)	0	(21,000)
Presidential Sch		101045	101045	(687,010)	(215,408)	(902,418)
Racer Advantage Grant		101062	101062	(172,000)	0	(172,000)
Governors Scholar Program Sch		101451	101451	(835,296)	134,602	(700,694)
Governors Scholar Prog for Arts Sch		101452	101452	(103,488)	(5,165)	(108,653)
Gov Scholars for the Arts-Music Sch		101514	101514	(51,744)	21,744	(30,000)
ROTC Schs		101453	101453	(26,809)	912	(25,897)
Student Support Services Sch		101510	101510	(1,000)	0	(1,000)
New Page Scholarship		101511	101511	(1,500)	0	(1,500)
Honor Day Incentives Scholarship		101504	101504	(6,000)	6,000	0
NonRes High Achievement Scholars		101503	101503	(67,202)	7,205	(59,997)
Racer Promise		102037	102037	(80,000)	40,000	(40,000)
Paducah Scholarships - Pepsi		501050	501050	(80,000)	80,000	0
Subtotal - Other Recruitment Scholarships				(3,009,665)	(43,874)	(3,053,539)
Regional Discounts						
Illinois Regional Discount		101301	101301	(4,321,735)	(318,828)	(4,640,563)
Indiana Regional Discount		101302	101302	(1,030,289)	(65,780)	(1,096,069)
Missouri Regional Discount		101303	101303	(4,268,367)	(605,075)	(4,873,442)
Ohio Regional Discount		101502	101502	(474,051)	36,149	(437,902)
Alabama Regional Discounts		101628	101628	(526,251)	(869)	(527,120)
Tennessee Regional Discount		101304	101304	(4,555,224)	(80,336)	(4,635,560)
Indiana Counties Discount		101257	101257	(1,827,456)	(302,580)	(2,130,036)
Tennessee Montgomery Co Discount		101259	101259	(808,292)	(47,554)	(855,846)
Illinois Massac County Discount		101256	101256	(1,008,652)	97,774	(910,878)
Subtotal - Regional Discounts				(18,820,317)	(1,287,099)	(20,107,416)
International Scholarships and Waivers						
International Exchange Programs						
Australearn Exchange Wvr		101199	101199	(57,427)	(17,447)	(74,874)
Bangkok University Exchange Wvr		101938	101938	(3,182)	3,182	0
Beihang University Exchange		101403	101403	(6,363)	6,363	0
Beijing Language Univ China Exchang		101393	101393	(11,400)	(1,702)	(13,102)

	Account Code	Income Account	Expenditure Account	FY 14-15 Budget	Adjustment	FY 15-16 Budget
Belize Exchange Wvr		101226	101226	(275,157)	(88,145)	(363,302)
Chinese Culture Univ Exchange Wvr		101187	101187	0	(13,102)	(13,102)
Chungnam Exchange Waivers		101668	101668	(6,363)	(3,463)	(9,826)
Daajin-South Korea Exchange Wvr		101604	101604	(6,363)	(188)	(6,551)
Daegu Catholic Univ-South Korea Exch		101602	101602	0	(13,102)	(13,102)
Daegu Exchange University Wvr		101242	101242	(44,541)	24,889	(19,652)
Duksung Univ-South Korea Exchange Wvr		101601	101601	(6,363)	(6,739)	(13,102)
Exchange Prog In-Out State Waivers		101700	101700	(870,954)	(202,543)	(1,073,497)
Fujian Normal Univ Exchange Wvr		101999	101999	(3,182)	(5,825)	(9,007)
Gannan Normal Univ Exchange Waivers		101689	101689	(19,089)	12,538	(6,551)
Gyeongsagn National Univ		101617	101617	(12,726)	(376)	(13,102)
Kansai Gaidai Japan Wvr		101233	101233	0	(22,841)	(22,841)
Keimyung Exchange Wvr		101252	101252	(9,544)	(3,558)	(13,102)
Kongjiu National-South Korea Exchange Wvr		101603	101603	(3,181)	(6,645)	(9,826)
Lorenzo De Medici-Italy-Exch Wvr		101835	101835	(7,396)	7,396	0
Pavlodar St University Exchange Wvr		101939	101939	(6,363)	(188)	(6,551)
Pusan National University Exchange Wvr		102090	102090	0	(22,841)	(22,841)
Reitaku Univ Exchange Wvr		102138	102138	0	(3,275)	(3,275)
Sangmyung-Korea Exchange Wvr		101271	101271	(15,112)	(4,540)	(19,652)
Seoul Korea Exchange Wvr		101240	101240	(14,364)	(864)	(15,228)
St. Etienne-France-Exch Wvr		101881	101881	(11,239)	11,239	0
Szent Istvan Hungary Exchange Wvr		101290	101290	(1,280)	1,280	0
Tempere Finland Exchange Wvr		101289	101289	(7,396)	3,589	(3,807)
Tenri University-Japan Exchange Wvr		101276	101276	(9,545)	2,994	(6,551)
Toyama University Exchange Wvr		101273	101273	(22,189)	(652)	(22,841)
Univ Est Paulista-Brazil Exch Wvr		101832	101832	(14,792)	14,792	0
Univesitat Jaume-Spain Exchange Wvr		101605	101605	(6,363)	(188)	(6,551)
Subtotal - International Exchange Programs				(1,451,874)	(329,962)	(1,781,836)
IIS Misc Undergraduate						
China-IIS Wvr		101206	101206	(70,000)	16,500	(53,500)
Chosun-IIS Wvr		101180	101180	(18,180)	(900)	(19,080)
Colombia- IIS Sch		102006	102006	0	(7,720)	(7,720)
Cultural Experience Abroad Wvr		101262	101262	(8,742)	(4,104)	(12,846)
Cyprus-IIS Wvr		101200	101200	0	(9,300)	(9,300)
Economic Crisis Wvr		101198	101198	(6,500)	2,000	(4,500)
ESL Orientation Wvr		101228	101228	(27,473)	27,473	0
Germany - IIS Sch		102005	102005	0	(7,720)	(7,720)
Global Studies Sch		101186	101186	(12,120)	(4,042)	(16,162)
India-IIS Wvr		101177	101177	(9,645)	1,925	(7,720)
Iran IIS Wvr		101281	101281	0	(1,000)	(1,000)
Japan-IIS Wvr		101203	101203	(500)	500	0
Korea-IIS Wvr		101204	101204	(39,128)	10,248	(28,880)
LuDong Univ Exchange Wvr		101387	101387	(19,089)	19,089	0
Other-IIS Sch		101195	101195	(8,120)	400	(7,720)
Poland-IIS Wvr		101480	101480	0	(500)	(500)
Scotland Tuition Waiver		101978	101978	0	(11,280)	(11,280)
Study Abroad Sch		101196	101196	(7,000)	(13,600)	(20,600)
Taiwan-IIS Wvr		101205	101205	(500)	0	(500)
Tajikistan-IIS Wvr		101903	101903	(8,580)	8,580	0
Thailand-IIS Wvr		101210	101210	(2,000)	(1,000)	(3,000)
Vietnam-IIS Wvr		101185	101185	(11,410)	(6,460)	(17,870)
Subtotal - IIS Misc Undergraduate				(248,987)	19,089	(229,898)
IIS Fixed Amount Waivers						
International Undergrad discounts		101326	101326	(1,569,943)	(275,000)	(1,844,943)
International Graduate discounts		101327	101327	(1,351,737)	(280,000)	(1,631,737)
Subtotal - IIS Fixed Amount Waivers				(2,921,680)	(555,000)	(3,476,680)
Other University International						
Regensburg Wvr		101239	101239	(140,525)	251	(140,274)
Abroad 101 Waivers		101701	101701	(21,161)	8,365	(12,796)
Subtotal - Other International				(161,686)	8,616	(153,070)
Legislative Mandated Waivers						
Supervising Teachers Wvr		100461	100461	(173,736)	11,963	(161,773)

	Account Code	Income Account	Expenditure Account	FY 14-15 Budget	Adjustment	FY 15-16 Budget
Ky Employee Wvr		101235	101235	(630,048)	(84,121)	(714,169)
Senior Citizens Wvr		101241	101241	(77,000)	(23,187)	(100,187)
Survivors of Police or Fire KIA Wvr		101245	101245	(6,434)	3,298	(3,136)
Dependents of Disabled PO FF Wvr		101246	101246	(20,866)	6,899	(13,967)
Survivors of Military KIA Wvr		101247	101247	(68,574)	22,605	(45,969)
Dependents of Disabled Vets Wvr		101248	101248	(357,880)	(63,071)	(420,951)
Child of Veteran KIA Wvr		101249	101249	(43,243)	20,962	(22,281)
Ky Foster-Adopted Child Wvr		101250	101250	(265,902)	(4,390)	(270,292)
Subtotal - Legislative Mandated Waivers				(1,643,683)	(109,042)	(1,752,725)
Alumni/Legacy Waivers						
Alumni Wvr		101225	101225	(492,689)	(44,699)	(537,388)
Other Waivers						
Graduate Assistant Tuition Wvr		100174	100174	(546,224)	(34,874)	(581,098)
Music Sch		100574	100574	(75,365)	0	(75,365)
Grants and Contracts Fee Wvrs		100806	100806	(45,000)	45,000	0
National Student Exchange Prog Wvr		101065	101065	(16,869)	(10,751)	(27,620)
Academic Common Market Wvr		101237	101237	(78,270)	(28,152)	(106,422)
UK Engineering Wvr		101261	101261	4,000	6,902	10,902
Commonwealth Honors Wvr		101275	101275	(244,019)	(144,631)	(388,650)
McNair Grant Match Scholarship		101574	101574	(20,000)	(5,000)	(25,000)
Racer Academy Discounts		101623	101623	(1,077,195)	(345,680)	(1,422,875)
Global Links Waivers		101777	101777	(4,953)	(3,337)	(8,290)
Music Dept Pilot-Discounts		101892	101892	(105,658)	(32,657)	(138,315)
Professional MBA Tuition Waivers		101397	101397	(104,053)	50,488	(53,565)
Post 9/11 Veterans Discounts		101721	101721	(81,905)	81,905	0
Other Wvrs		100808	100808	(5,098)	5,098	0
Subtotal - Other Waivers				(2,400,609)	(415,689)	(2,816,298)
Athletics						
GIA 5th Year Cost of Attendance		102175	102175	0	(94,780)	(94,780)
GIA Baseball		100114	100114	(188,417)	(5,967)	(194,384)
GIA Football		100111	100111	(1,307,712)	(65,586)	(1,373,298)
GIA Mens Basketball		100112	100112	(374,712)	(11,622)	(386,334)
GIA Mens Golf		100121	100121	(72,468)	(2,295)	(74,763)
GIA Mens Tennis		100115	100115	(91,548)	(2,871)	(94,419)
GIA Riflery		100124	100124	(83,414)	(2,604)	(86,018)
GIA Softball		101343	101343	(244,128)	(7,656)	(251,784)
GIA Sports Medicine		100126	100126	(38,960)	(11,015)	(49,975)
GIA Volleyball		100120	100120	(269,568)	(8,424)	(277,992)
GIA Womens Basketball		100113	100113	(381,480)	(11,874)	(393,354)
GIA Womens Golf		100122	100122	(141,144)	(4,404)	(145,548)
GIA Womens Soccer		100119	100119	(285,876)	(8,964)	(294,840)
GIA Womens Tennis		100116	100116	(192,432)	(6,000)	(198,432)
GIA Womens Track		100118	100118	(388,452)	(12,156)	(400,608)
Subtotal - Athletics				(4,060,311)	(256,218)	(4,316,529)
Dept. Funded Discounts						
AA Teacher Quality Institute Sch		100501	100501	(23,489)	0	(23,489)
Art and Design		100523	100523	(6,000)	0	(6,000)
Athletics 5th Year Sch		100144	100144	(109,000)	9,000	(100,000)
Athletics Non-Sport Marketing		100133	100133	0	(1,000)	(1,000)
Dean-Bauernfeind College of Business		100196	100196	(5,000)	0	(5,000)
ESL-English as a Second Language		100730	100730	(14,000)	0	(14,000)
GIA Cheerleading		100125	100125	(3,200)	3,200	0
Graduate Education		101779	101779	(40,000)	0	(40,000)
Jesse Stuart Fellowship		100192	100192	(7,000)	0	(7,000)
Office of Education Abroad-Revenue		102023	102023	(100,000)	15,000	(85,000)
Student Government Association		101089	101089	(31,000)	0	(31,000)
Theatre		100582	100582	(9,300)	0	(9,300)
Subtotal - Dept Funded Discounts				(347,989)	26,200	(321,789)
SUBTOTAL TUITION DISCOUNT				(39,328,490)	(2,531,678)	(41,860,168)
NET TOTAL TUITION				64,709,148	3,438,893	68,148,041

	Account Code	Income Account	Expenditure Account	FY 14-15 Budget	Adjustment	FY 15-16 Budget
Mandatory Fees	515001					
Mandatory Fees - General		100004	100004	3,746,097	442,261	4,188,358
Mandatory Fees - Athletics Subsidy		100004	100004	2,993,581	240,602	3,234,183
Mandatory Fees - Wellness Ctr		100004	100830	667,555	20,000	687,555
Subtotal - Mandatory Fees				7,407,233	702,863	8,110,096
Designated for Technology						
Business Computer Lab		100004	100199	10,000	0	10,000
English Computer Lab		100004	100533	10,000	0	10,000
Library Technology Pool		100004	100717	265,000	0	265,000
Residential Networking Non-Salary		100004	100747	61,141	0	61,141
Student Technology Fee		100004	100748	237,046	93,263	330,309
ERP Software Hardware Maint		100004	100757	354,750	0	354,750
Tech Support and Consulting Svcs		100004	100863	52,394	0	52,394
Public Computer Lab-Applied Science		100004	100866	80,428	0	80,428
Residential Network Salary		100004	100871	63,345	1,617	64,962
IS Systems Administration MTC		100004	100869	24,889	0	24,889
Oracle Software		100004	100879	153,717	75,100	228,817
Campus Voting Application		100004	101622	2,995	0	2,995
IT-SAN Security Email		100004	101820	5,000	0	5,000
Mapworks Contract		100004	101919	45,690	1,288	46,978
Regional Campus Instruction-HP		100004	300651	8,000	0	8,000
Services Desk		100004	102044	71,599	0	71,599
Enterprise Application Services		100004	102038	24,000	0	24,000
Technology Deferred Maintenance		100004	102076	89,365	0	89,365
Network and Telecomm Services		100004	102039	23,886	13,200	37,086
Disaster Recovery Initiatives		100004	102043	72,000	0	72,000
SAN/Security/Email Maintenance		100004	102042	10,765	0	10,765
NW & Telecomm Svcs Maintenance		100004	102041	209,417	0	209,417
Learning Management Sy-NonAct Agen		100004	102046	146,097	(43,291)	102,806
Subtotal - Technology				2,021,524	141,177	2,162,701
Subtotal - Mandatory Fees				9,428,757	844,040	10,272,797
Course Fee	550076					
Bauernfeind College of Business						
Business Computer Lab		100199	100199	20,000	(20,000)	0
Business Computer Lab-CF		1C0011	1C0011	0	24,000	24,000
TSM and Business Web Operations		100201	100201	19,800	(19,800)	0
TSM and Business Web-CF		1C0012	1C0012	0	35,000	35,000
Journalism Computer Lab		100235	100235	9,350	(9,350)	0
Journalism Computer Lab-CF		1C0014	1C0014	0	9,350	9,350
Journalism and Mass Communications		100233	100233	1,445	(1,445)	0
Journalism and Mass Comm-CF		1C0013	1C0013	0	1,445	1,445
MBA Program		100244	100244	109,398	0	109,398
Accelerated MBA		101309	101309	5,566	0	5,566
Subtotal - Bauernfeind College of Business				165,559	19,200	184,759
Hutson School of Agriculture						
Agricultural Science		100251	100251	800	(800)	0
Agricultural Science-CF		1C0004	1C0004	0	900	900
Agriculture Mechanization		100275	100275	1,750	(1,750)	0
Agriculture Mechanization-CF		1C0002	1C0002	0	2,500	2,500
Agriculture Mechanization Travel-CF		1C0003	1C0003	0	1,200	1,200
Animal Equine Science		100276	100276	3,876	(3,876)	0
Animal and Equine Science-CF		1C0001	1C0001	0	14,000	14,000
Equine Science		100280	100280	9,626	(9,626)	0
Equine Science-CF		1C0005	1C0005	0	16,000	16,000
Animal Health Technology/Pre-Vet		100282	100282	1,050	0	1,050
Agricultural Facilities Fund		101464	101464	35,000	0	35,000
Subtotal - Hutson School of Agriculture				52,102	18,548	70,650
Jones College of SET						
Biological Sciences		100312	100312	19,760	(19,760)	0
Biological Sciences-CF		1C0006	1C0006	0	30,000	30,000
Chemistry		100349	100349	14,000	(14,000)	0

	Account Code	Income Account	Expenditure Account	FY 14-15 Budget	Adjustment	FY 15-16 Budget
Chemistry-CF		1C0007	1C0007	0	25,000	25,000
Institute of Engineering		102050	102050	15,200	(15,200)	0
Inst of Engineering AST & PHY-CF		1C0009	1C0009	0	12,000	12,000
Inst of Engineering ITD-CF		1C0010	1C0010	0	8,000	8,000
Occupational Safety and Health		100611	100611	2,550	(2,550)	0
Occupational Safety and Health-CF		1C0008	1C0008	0	4,500	4,500
Subtotal - Jones College of SET				51,510	27,990	79,500
Education and Human Services						
Adolescent Career Special Ed - CF		1C0025	1C0025	0	400	400
Carr Health Center		100628	100628	5,000	0	5,000
Community Ldrshp Human Svcs GOLF-CF		1C0032	1C0032	0	750	750
Community Ldrshp Human Svcs REC-CF		1C0030	1C0030	0	750	750
Community Ldrshp Human Svcs SCB-CF		1C0031	1C0031	0	13,000	13,000
Community Ldrshp Human Svcs NLS-CF		1C0029	1C0029	0	500	500
Community Leadership & Human Svcs		101829	101829	14,795	(14,795)	0
Ed Studies, Leadership and Counsel		100480	100480	1,200	(1,200)	0
Ed Studies, Ldrshp, and Counsel-CF		1C0026	1C0026	0	1,200	1,200
Teacher Education Services		100494	100494	6,000	(6,000)	0
Teacher Education Services-CF		1C0027	1C0027	0	10,000	10,000
TES Field Experience		100495	100495	16,500	(16,500)	0
TES Field Experience-CF		1C0028	1C0028	0	16,500	16,500
Subtotal - Education and Human Services				43,495	4,605	48,100
Humanities and Fine Arts						
Art and Design		100523	100523	47,500	(47,500)	0
Art and Design-CF		1C0019	1C0019	0	50,000	50,000
Creative Writing MFA		100535	100535	46,500	(46,500)	0
Creative Writing MFA -CF		1C0020	1C0020	0	30,000	30,000
Creative Writing MFA Travel-CF		1C0021	1C0021	0	5,000	5,000
Language Lab		100551	100551	6,500	(2,500)	4,000
Language Lab-CF		1C0022	1C0022	0	2,500	2,500
Music		100553	100553	47,500	(47,500)	0
Music Voice-CF		1C0023	1C0023	0	10,000	10,000
Music-CF		1C0024	1C0024	0	45,000	45,000
Subtotal - Humanities and Fine Arts				148,000	(1,500)	146,500
School of Nursing and Health Professions						
Nursing		100605	100605	4,050	(4,050)	0
Nursing-CF		1C0015	1C0015	0	4,050	4,050
Subtotal -School of Nursing and Health Professions				4,050	0	4,050
Regional Academic Outreach						
Community College		100659	100659	2,200	(2,200)	0
Community College-CF		1C0016	1C0016	0	1,500	1,500
ROTC Program		100709	100709	4,000	(4,000)	0
ROTC Program MIL100-CF		1C0017	1C0017	0	450	450
ROTC Program-CF		1C0018	1C0018	0	3,550	3,550
Subtotal - Regional Academic Outreach				6,200	(700)	5,500
Subtotal - Course Fee				470,916	68,143	539,059
TOTAL TUITION AND FEES				74,608,821	4,351,076	78,959,897
Sales and Services of Educational Departments						
Sales and Services - Taxable	540001					
Football Concessions		100042	100042	12,500	(2,500)	10,000
Horticulture-Farm		100281	100281	5,000	0	5,000
West KY Expo Ctr		100298	100298	70,280	0	70,280
Library Copy Service		100715	100715	25,500	0	25,500
CFSB Center Concessions		101575	101575	204,750	0	204,750
Subtotal - Sales and Services - Taxable				318,030	(2,500)	315,530
Sales and Services - Nontaxable	540002					
North Farm		100267	100267	3,565	0	3,565
Hazardous Materials Worker Training		100614	100614	50,000	0	50,000

	Account Code	Income Account	Expenditure Account	FY 14-15 Budget	Adjustment	FY 15-16 Budget
Speech & Hearing Clinic		100627	100627	15,000	0	15,000
Conference and Workshops RAO		100704	100704	137,278	0	137,278
Public Computer Lab-Applied Science		100866	100866	7,000	0	7,000
SSLD Mentors		101067	101067	59,679	0	59,679
Breathitt Veterinary Center		101465	101465	450,000	0	450,000
Subtotal - Sales and Services - Nontaxable				722,522	0	722,522
TOTAL SALES & SERVICES OF EDUCATIONAL DEPARTMENTS				1,040,552	(2,500)	1,038,052

Other Operating Revenue

Flex Dollar Revenue	550131					
Drug Plan Rebates		102117	102117	0	240,000	240,000
Student Fees	550006					
International Admissions		101595	101595	22,000	0	22,000
Schedule Change Fee		102002	102002	41,150	(25,600)	15,550
Collection Fees	550011					
Bursars Office-Revenue		100838	100838	129,187	17,000	146,187
Damage Fees	550021					
Library		100712	100712	8,000	0	8,000
Late Registration	550041					
Late Registration Fee		100005	100005	49,800	0	49,800
Bursars Office-Revenue		100838	100838	21,200	0	21,200
Registrar		100719	100719	18,000	0	18,000
Graduation Fee	550046					
Graduation Fees		100006	100006	72,680	(600)	72,080
Registrar		100719	100719	13,000	0	13,000
Graduate Admissions		101508	101508	0	600	600
Admission Fee	550051					
Undergraduate Admissions		101340	101340	122,795	0	122,795
Transfer Center		101329	101329	60,000	0	60,000
Graduate Admissions		101508	101508	30,000	0	30,000
International Admissions		101595	101595	60,000	0	60,000
Subtotal - Admission Fee				272,795	0	272,795
Transcripts	550056					
Transcript Fees		100009	100009	129,425	(35,505)	93,920
Registrar		100719	100719	0	35,505	35,505
Late Fee	550066					
Bursars Office-Revenue		100838	100838	153,628	0	153,628
Registrar		100719	100719	0	3,205	3,205
Returned Check Fee	550071					
Bad Debt Expense		100840	100840	16,000	0	16,000
Shuttle Fee - IIS	550092					
ESL Shuttle Service		101912	101912	10,000	(10,000)	0
IIS Shuttle Service		102097	102097	0	10,000	10,000
Shuttle Fee - ESL	550093					
ESL Shuttle Service		101912	101912	10,000	0	10,000
Rebate Revenue	550136					
Pcard Program Rebate		102034	102034	75,000	0	75,000
Advertising	557001					

	Account Code	Income Account	Expenditure Account	FY 14-15 Budget	Adjustment	FY 15-16 Budget
MSU News-Self Supporting		100236	100236	51,968	0	51,968
TV11 Operations		100985	100985	20,000	0	20,000
WKMS Radio		100979	100979	27,959	(14,417)	13,542
Subtotal - Advertising				99,927	(14,417)	85,510
Marketing and Promotion	557006					
Athletics Non-Sport Marketing		100133	100133	12,500	0	12,500
Athletic NCAA	557016					
NCAA and OVC		100139	100139	567,500	(8,000)	559,500
Athletic Guarantees	557021					
Game Day-Football		100044	100044	425,000	345,000	770,000
Game Day-Mens Basketball		100054	100054	105,000	(5,000)	100,000
Game Day-Baseball		100060	100060	20,000	0	20,000
Game Day-Womens Basketball		100073	100073	16,000	3,000	19,000
Game Day-Soccer		100075	100075	2,500	2,500	5,000
Game Day-Volleyball		100083	100083	0	5,000	5,000
Game Day-Womens Softball		101460	101460	5,000	0	5,000
Subtotal - Athletic Guarantees				573,500	350,500	924,000
Sponsorship Contract Revenue	557026					
Athletics Non-Sport Marketing		100133	100133	330,000	20,000	350,000
Ticket Sales	557041					
Festival of Champions		100557	100557	11,500	0	11,500
University Theatre		100583	100583	7,000	0	7,000
Student Government Association		101089	101089	3,000	0	3,000
Football		100040	100040	100,000	(10,000)	90,000
Mens Basketball		100050	100050	310,000	75,000	385,000
Womens Bsktball-ND		100070	100070	2,000	(1,000)	1,000
CFSB Center-Public		100942	100942	19,000	0	19,000
Subtotal - Ticket Sales				452,500	64,000	516,500
Rentals - Nontaxable	557061					
Rodeo		100255	100255	36,000	0	36,000
Equine Science		100280	100280	30,000	0	30,000
West KY Expo Ctr		100298	100298	12,457	0	12,457
Rental Property		100751	100751	18,384	5,000	23,384
503 N 16th Property		100752	100752	21,750	0	21,750
Curriss Ctr Administration		101071	101071	27,000	0	27,000
Postal Services		101088	101088	3,000	0	3,000
Cell Tower Leases		100015	100015	43,000	0	43,000
Subtotal - Rentals - Nontaxable				191,591	5,000	196,591
Memberships	557086					
Wellness Ctr		101103	101103	38,300	0	38,300
Farm Products	557101					
Farm Operations		100264	100264	6,000	0	6,000
Livestock	557106					
Beef		100268	100268	40,000	0	40,000
Parking Permits	557111					
Public Safety		100888	100884	150,240	0	150,240
University Parking		100888	100888	186,350	180,360	366,710
Parking Lot Renovations		100888	101308	150,360	(150,360)	0
Parking Maintenance		100888	101625	30,000	(30,000)	0
Subtotal - Parking Permits				516,950	0	516,950
Parking Fines	557126					
University Parking		100888	100888	272,270	58,000	330,270
Parking Lot Renovations		100888	101308	58,000	(58,000)	0
Other Sales and Fees - Nontaxable	557131					

	Account Code	Income Account	Expenditure Account	FY 14-15 Budget	Adjustment	FY 15-16 Budget
Dept Challenge Exam		100007	100007	48,800	(6,120)	42,680
Other Sources		100011	100011	30,000	132,163	162,163
Financial Aid Reimb-Cancel-MU		100012	100012	0	15,000	15,000
Mens Basketball		100050	100050	30,000	0	30,000
Mens Golf		100063	100063	750	0	750
Mens Tennis		100067	100067	750	0	750
Volleyball		100080	100080	750	0	750
Womens Tennis		100086	100086	750	0	750
Womens Golf		100090	100090	750	0	750
Track		100093	100093	750	0	750
Rifle Team		100100	100100	750	14,000	14,750
Game Day-Rifle		100101	100101	0	3,000	3,000
Athletics Internal Operations		100137	100137	5,000	0	5,000
West KY Expo Ctr		100298	100298	49,964	0	49,964
Chemistry		100349	100349	1,200	0	1,200
Engineering Partnership		100398	100398	90,000	0	90,000
Quad State Instrumental Festival		100559	100559	16,000	0	16,000
Community Ed RAO		100661	100661	47,953	(8,351)	39,602
Super Saturdays Self-supporting		100683	100683	2,629	0	2,629
Art Workshop		100690	100690	9,091	0	9,091
Robotics Camp		100697	100697	2,086	0	2,086
Young Authors Camp		100701	100701	2,511	0	2,511
Library		100712	100712	500	0	500
Interlibrary Loan		100714	100714	600	0	600
Registrar		100719	100719	1,200	6,120	7,320
IIS Computer Lab		100721	100721	3,500	0	3,500
ESL-English as a Second Language		100730	100730	1,565,412	192,922	1,758,334
Commonwealth Honors Academy		100744	100744	15,000	0	15,000
Bursars Office-Revenue		100838	100838	56,953	0	56,953
KLEFPF Supplemental		100887	100887	51,994	0	51,994
Summer Orientation		101052	101052	102,817	0	102,817
Career Services		101063	101063	5,000	0	5,000
University Counseling Services		101066	101066	31,735	0	31,735
Intracollegiate Sports		101077	101077	6,470	0	6,470
Office Supply Contract Rebates		101830	101830	58,000	0	58,000
Office of Education Abroad-Revenue		102023	102023	15,000	0	15,000
Subtotal - Other Sales and Fees - Nontaxable				2,254,665	348,734	2,603,399
Other Sales - Tax Collected	557151					
CFSB Center Concessions		101575	101575	(24,350)	0	(24,350)
TOTAL OTHER OPERATING REVENUE				6,431,218	1,000,422	7,431,640
Gifts, Donations and Royalties						
Donations	570001					
Athletics Non-Sport Marketing		100133	100133	350,000	25,000	375,000
Pepsi Contract Revenue		100014	501050	80,000	0	80,000
				430,000	25,000	455,000
Royalties	571501					
Athletics Non-Sport Marketing		100133	100133	50,000	(1,500)	48,500
Logo Royalties		101964	101964	15,000	2,000	17,000
				65,000	500	65,500
TOTAL GIFTS, DONATIONS AND ROYALTIES				495,000	25,500	520,500
Investment Income	590006					
Consolidated Ed Interest Income		100018	100810	500,000	0	500,000
TOTAL INVESTMENT INCOME				500,000	0	500,000
Foundation Revenue	557156					
Employee Wvrs		100854	100854	4,542	0	4,542
University Relations		100924	100924	123,696	(50,199)	73,497
WKMS-Promotion		100983	100983	43,195	0	43,195

	Account Code	Income Account	Expenditure Account	FY 14-15 Budget	Adjustment	FY 15-16 Budget
Endowed Chair for Eco-Syst-MSU		NS0007	NS0007	40,868	909	41,777
Logan Chair-State RUETF 00-02		NS0041	NS0041	24,456	625	25,081
Ctr For Bank Sch-State RUETF 02-04		NS0049	NS0049	10,992	287	11,279
Houston Prof-State RUETF 98-00		NS0037	NS0037	4,575	113	4,688
CS:GMSCPP 14-15		CS0132	CS0132	10,832	(10,832)	0
CS:GMSCPP 15-16		CS0148	CS0148	0	10,832	10,832
Wellness Ctr		101103	101103	15,000	0	15,000
TOTAL FOUNDATION REVENUE				278,156	(48,265)	229,891

Funding from Restricted Sources

5MSUF

Bauernfeind-Match RUETF		NS0030F	NS0030F	48,253	1,044	49,297
Hutchens Prof-Match RUETF		NS0037F	NS0037F	1,357	0	1,357
Houston Prof-Match RUETF		NS0101F	NS0101F	4,575	113	4,688

TOTAL FUNDING FROM RESTRICTED SOURCES				54,185	1,157	55,342
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TOTAL - EDUCATION & GENERAL				131,433,032	5,327,390	136,760,422
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AUXILIARIES
Dinning & Racer Hospitality Svcs
Sales and Services - Taxable

540001

T-Room and Catering Services		101105	101105	312,538	54,269	366,807
Fast Track C-Store		101107	101107	99,741	(34,271)	65,470
Winslow Dining		101108	101108	37,822	(40,862)	(3,040)
Thoroughbred Cafe-CC		101109	101109	114,568	(6,876)	107,692
Thoroughbred Hart		101110	101110	11,866	4,903	16,769
Market 22		101118	101118	39,946	3,543	43,489
Starbooks		101119	101119	204,476	(5,988)	198,488
Business Building Food Cart		101884	101884	46,487	(7,807)	38,680
Rhino Rest Stop		101885	101885	4,200	(4,200)	0
Food Truck		101907	101907	42,103	(11,491)	30,612
Subtotal - Sales and Services - Taxable				913,747	(48,780)	864,967

Meal Plans General Fee

550121

Winslow Dining		101108	101108	5,891,418	(21,703)	5,869,715
Dining Income Holding		101781	101781	10,658,838	244,146	10,902,984
T-Room and Catering Services		101105	101105	2,340	11,038	13,378
Subtotal - Meal Plans General Fee				16,552,596	233,481	16,786,077

Revenue Distribution

550126

Dining Income Holding		101781	101781	(9,380,353)	(139,125)	(9,519,478)
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Flex Dollar Revenue

550131

T-Room and Catering Services		101105	101105	752,642	93,204	845,846
Fast Track C-Store		101107	101107	1,269,054	120,348	1,389,402
Winslow Dining		101108	101108	539,337	(33,789)	505,548
Thoroughbred Cafe-CC		101109	101109	152,442	5,213	157,655
Thoroughbred Hart		101110	101110	63,212	1,241	64,453
Market 22		101118	101118	154,849	(64,906)	89,943
Starbooks		101119	101119	401,294	(12,343)	388,951
Business Building Food Cart		101884	101884	75,373	9,152	84,525
Rhino Rest Stop		101885	101885	29,160	(29,160)	0
Food Truck		101907	101907	78,191	52,323	130,514
Subtotal - Flex Dollar Revenue				3,515,554	141,283	3,656,837

Rebate Revenue

550136

Dining and Racer Hospitality Svcs		101104	101104	400	0	400
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Meal Plans Discount

555021

Dining Income Holding		101781	101781	(110,000)	65,000	(45,000)
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	Account Code	Income Account	Expenditure Account	FY 14-15 Budget	Adjustment	FY 15-16 Budget
Other Sales and Fees - Nontaxable 557131						
Dining and Racer Hospitality Svcs		101104	101104	20,000	0	20,000
T-Room and Catering Services		101105	101105	406,863	90,613	497,476
Fast Track C-Store		101107	101107	698	0	698
Winslow Dining		101108	101108	258,928	0	258,928
Thoroughbred Hart		101110	101110	500	0	500
Starbooks		101119	101119	1,168	(1,168)	0
Food Truck		101907	101907	150	(150)	0
Subtotal - Other Sales and Fees-Nontaxable				688,307	89,295	777,602
Decl Balance Sales - Nontaxable 557136						
Market 22		101118	101118	500	500	1,000
Winslow Dining		101108	101108	4,331	0	4,331
Fast Track C-Store		101107	101107	3,533	(1,500)	2,033
Thoroughbred Cafe-CC		101109	101109	1,000	0	1,000
Business Building Food Cart		101884	101884	1,147	(800)	347
T-Room and Catering Services		101105	101105	6,685	421	7,106
Starbooks		101119	101119	3,721	0	3,721
Food Truck		101907	101907	275	0	275
Subtotal - Decl Balance Sales - Nontaxable				21,192	(1,379)	19,813
Decl Balance Sales - Taxable 557146						
Market 22		101118	101118	1,000	1,026	2,026
Winslow Dining		101108	101108	3,742	0	3,742
Fast Track C-Store		101107	101107	500	0	500
Thoroughbred Cafe-CC		101109	101109	2,500	125	2,625
Business Building Food Cart		101884	101884	761	0	761
T-Room and Catering Services		101105	101105	16,209	0	16,209
Starbooks		101119	101119	1,031	0	1,031
Food Truck		101907	101907	550	0	550
Subtotal - Decl Balance Sales - Taxable				26,293	1,151	27,444
Other Sales - Tax Collected 557151						
T-Room and Catering Services		101105	101105	(19,724)	(3,256)	(22,980)
Fast Track C-Store		101107	101107	(6,014)	2,056	(3,958)
Winslow Dining		101108	101108	(2,493)	0	(2,493)
Thoroughbred Cafe-CC		101109	101109	(7,024)	405	(6,619)
Thoroughbred Hart		101110	101110	(711)	(295)	(1,006)
Market 22		101118	101118	(2,456)	(274)	(2,730)
Starbooks		101119	101119	(12,330)	359	(11,971)
Business Building Food Cart		101884	101884	(2,834)	514	(2,320)
Rhino Rest Stop		101885	101885	(252)	252	0
Food Truck		101907	101907	(2,559)	690	(1,869)
Subtotal - Other Sales - Tax Collected				(56,397)	451	(55,946)
Interest Income OFMEA other 590011						
Dining and Racer Hospitality Svcs		101104	101104	5,000	0	5,000
TOTAL DINING AND RACER HOSPITALITY SVCS				12,176,339	341,377	12,517,716
Housing						
Student Fees 550006						
Clark Hall		101009	101009	1,150	0	1,150
Elizabeth Hall		101010	101010	1,375	0	1,375
Franklin Hall		101011	101011	2,880	0	2,880
Hart Hall		101012	101012	2,500	0	2,500
Hester Hall		101013	101013	1,500	0	1,500
Regents Hall		101014	101014	1,750	0	1,750
Richmond Hall		101015	101015	1,000	0	1,000
White Hall		101017	101017	1,750	0	1,750
Subtotal - Student Fees				13,905	0	13,905
Tuition Discounts						
Senior RA-Hall Director Sch	518001	101146	101146	(165,000)	82,500	(82,500)

	Account Code	Income Account	Expenditure Account	FY 14-15 Budget	Adjustment	FY 15-16 Budget
Damage Fees	550021					
Residence Halls		101128	101128	12,000	0	12,000
Deposit Forfeiture	550025					
Residence Halls		101128	101128	30,000	0	30,000
Housing Fee	550116					
Residence Halls		101128	101128	13,904,994	355,058	14,260,052
College Courts		101140	101140	634,272	(47,432)	586,840
Subtotal - Housing Fees				14,539,266	307,626	14,846,892
Housing Fee Discount	555016					
Residence Halls		101128	101128	(132,800)	0	(132,800)
Residence Hall Student Sch		101148	101148	(700,000)	0	(700,000)
Subtotal - Housing Fee Discount				(832,800)	0	(832,800)
Other Sales, Fees, and Operating Revenues						
Rentals - Nontaxable	557061					
Residence Halls		101128	101128	115,000	0	115,000
Washer-Dryer Vending	557081					
Residence Halls		101128	101128	65,000	0	65,000
College Courts		101140	101140	5,000	0	5,000
Subtotal - Washer-Dryer Vending				70,000	0	70,000
Other Sales and Fees - Nontaxable	557131					
Residence Halls		101128	101128	64,000	0	64,000
Residential College Association		101129	101129	5,400	0	5,400
Subtotal - Other Sales and Fees - Nontaxable				69,400	0	69,400
Investment Income	590006					
Residence Halls		101128	101128	17,245	0	17,245
TOTAL HOUSING				13,869,016	390,126	14,259,142
University Store						
Sales and Services - Taxable	540001					
University Store		101030	101030	992,343	0	992,343
Sales and Services - Nontaxable	540002					
University Store		101030	101030	1,643,000	0	1,643,000
Other Sales and Fees - Nontaxable	557131					
University Store		101030	101030	2,860,000	0	2,860,000
Investment Income	590006					
University Store		101030	101030	29,000	0	29,000
TOTAL UNIVERSITY STORE				5,524,343	0	5,524,343
Racercard						
Racer Card Fee	550106					
Racer Card Admin		101125	101125	71,418	15,353	86,771
Dup Racer Card fee	550111					
Racer Card Admin		101125	101125	28,168	(9,123)	19,045
Interest income - OFMEA other	590011					
Racer Card Admin		101125	101125	811	(351)	460
TOTAL RACERCARD				100,397	5,879	106,276
Vending Commission	557071					
President's-Vending		100034	100034	3,510	0	3,510
VPAA-Vending		100183	100183	31,590	0	31,590
University-Vending		100771	100771	10,530	0	10,530

	Account Code	Income Account	Expenditure Account	FY 14-15 Budget	Adjustment	FY 15-16 Budget
VPFA-Vending		100773	100773	11,232	0	11,232
VPMO-Vending		100928	100928	3,510	0	3,510
VPSA-Vending		100997	100997	2,808	0	2,808
H and D-Vending		101157	101157	9,126	0	9,126
TOTAL VENDING COMMISSION				72,306	0	72,306
TOTAL - AUXILIARIES				31,742,401	737,382	32,479,783
GRAND TOTAL - REVENUE BUDGET				163,175,433	6,064,772	169,240,205

Murray State University
FY 2015-2016
Tuition Semester Detail

Tuition Detail Schedule

	Account Code	FY 14-15 Budget	Adjustment	FY 15-16 Budget
Fall Tuition				
Tuition - Undergraduate	510000	34,937,719	2,018,670	36,956,389
Int'l Tuition - Undergraduate	510013	3,692,929	798,822	4,491,751
Web Tuition - Undergraduate	510005	2,665,303	265,397	2,930,700
Subtotal - Undergraduate		41,295,951	3,082,889	44,378,840
Tuition - Graduate	510500	3,680,951	(423,581)	3,257,370
Int'l Tuition - Graduate	510513	3,184,522	796,649	3,981,171
Web Tuition - Graduate	510505	2,055,468	(38,640)	2,016,828
Subtotal - Graduate		8,920,941	334,428	9,255,369
Tuition - Doctoral	510700	103,000	(16,992)	86,008
Web Tuition - Doctoral	510703	118,684	167,745	286,429
Subtotal - Doctoral		221,684	150,753	372,437
Total Fall Tuition		50,438,576	3,568,070	54,006,646
Spring Tuition				
Tuition - Undergraduate	510000	31,642,514	1,299,913	32,942,427
Int'l Tuition - Undergraduate	510013	3,881,369	747,721	4,629,090
Web Tuition - Undergraduate	510005	2,711,767	462,457	3,174,224
Subtotal - Undergraduate		38,235,650	2,510,091	40,745,741
Tuition - Graduate	510500	3,357,845	(281,969)	3,075,876
Int'l Tuition - Graduate	510513	2,961,922	767,726	3,729,648
Web Tuition - Graduate	510505	2,271,423	23,646	2,295,069
Subtotal - Graduate		8,591,190	509,403	9,100,593
Tuition - Doctoral	510700	107,232	15,887	123,119
Web Tuition - Doctoral	510703	96,620	161,108	257,728
Subtotal - Doctoral		203,852	176,995	380,847
Total Spring Tuition		47,030,692	3,196,489	50,227,181
Summer I Tuition				
Tuition - Undergraduate	510000	870,086	(46,000)	824,086
Int'l Tuition - Undergraduate	510013	286,839	(80,800)	206,039
Web Tuition - Undergraduate	510005	657,633	(40,000)	617,633
Subtotal - Undergraduate		1,814,558	(166,800)	1,647,758
Tuition - Graduate	510500	736,000	(15,000)	721,000
Int'l Tuition - Graduate	510513	382,930	(74,000)	308,930
Web Tuition - Graduate	510505	853,741	(81,200)	772,541
Subtotal - Graduate		1,972,671	(170,200)	1,802,471
Tuition - Doctoral	510700	0	0	0
Web Tuition - Doctoral	510703	19,990	(20,000)	(10)
Subtotal - Doctoral		19,990	(20,000)	(10)
Total Summer I Tuition		3,807,219	(357,000)	3,450,219
Summer II Tuition				
Tuition - Undergraduate	510000	604,478	(69,932)	534,546
Int'l Tuition - Undergraduate	510013	102,420	(8,980)	93,440
Web Tuition - Undergraduate	510005	447,749	(18,495)	429,254
Subtotal - Undergraduate		1,154,647	(97,407)	1,057,240
Tuition - Graduate	510500	304,295	(10,133)	294,162
Int'l Tuition - Graduate	510513	43,825	293	44,118
Web Tuition - Graduate	510505	509,295	123,454	632,749
Subtotal - Graduate		857,415	113,614	971,029

Murray State University
FY 2015-2016
Tuition Semester Detail

Tuition Detail Schedule

	Account Code	FY 14-15 Budget	Adjustment	FY 15-16 Budget
Tuition - Doctoral	510700	0	4,244	4,244
Web Tuition - Doctoral	510703	19,960	1,534	21,494
Subtotal - Doctoral		19,960	5,778	25,738
Total Summer II Tuition		2,032,022	21,985	2,054,007
Winter Tuition				
Tuition - Undergraduate	510000	0	0	0
Int'l Tuition - Undergraduate	510013	0	0	0
Web Tuition - Undergraduate	510005	195,169	3,690	198,859
Subtotal - Undergraduate		195,169	3,690	198,859
Tuition - Graduate	510500	0	0	0
Int'l Tuition - Graduate	510513	0	0	0
Web Tuition - Graduate	510505	7,755	(801)	6,954
Subtotal - Graduate		7,755	(801)	6,954
Tuition - Doctoral	510700	0	0	0
Web Tuition - Doctoral	510703	27,339	37,004	64,343
Subtotal - Doctoral		27,339	37,004	64,343
Total Winter Tuition		230,263	39,893	270,156
Grand Total				
Tuition - Undergraduate	510000	68,054,797	3,202,651	71,257,448
Int'l Tuition - Undergraduate	510013	7,963,557	1,456,763	9,420,320
Subtotal - Regular Tuition		76,018,354	4,659,414	80,677,768
Web Tuition - Undergraduate	510005	6,677,621	673,049	7,350,670
Total - Undergraduate		82,695,975	5,332,463	88,028,438
Tuition - Graduate	510500	8,079,091	(730,683)	7,348,408
Int'l Tuition - Graduate	510513	6,573,199	1,490,668	8,063,867
Subtotal - Regular Tuition		14,652,290	759,985	15,412,275
Web Tuition - Graduate	510505	5,697,682	26,459	5,724,141
Total - Graduate		20,349,972	786,444	21,136,416
Tuition - Doctoral	510700	210,232	3,139	213,371
Web Tuition - Doctoral	510703	282,593	347,391	629,984
Subtotal - Doctoral		492,825	350,530	843,355
ESP				
Tuition - Undergraduate	510000	261,411	(261,411)	0
Tuition - Graduate	510500	237,455	(237,455)	0
Total ESP Tuition		498,866	(498,866)	0
Grand Total		104,037,638	5,970,571	110,008,209

Murray State University
FY 2015-2016

												Centrally Funded		
Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
EDUCATION AND GENERAL														
	PRESIDENT	139.73	(0.45)	139.28	13,741,393	(2,594)	2,571	13,741,370	76,806	0	0	244,772	508,765	14,571,713
	ACADEMIC AFFAIRS	770.80	7.46	778.26	76,152,890	371,514	10,233	76,534,637	461,953	0	0	1,025,834	254,378	78,276,802
	STUDENT AFFAIRS	57.90	4.00	61.90	4,556,123	21,190	1,823	4,579,136	27,357	0	0	26,732	190,373	4,823,598
	ADMINISTRATIVE SERVICES	307.41	(0.29)	307.12	33,397,776	(402,377)	18,417	33,013,816	123,444	0	0	2,345,635	(101,358)	35,381,537
	MARKETING AND OUTREACH	45.95	0.00	45.95	3,584,850	16,413	2,015	3,603,278	21,968	0	0	59,399	22,127	3,706,772
	EDUCATION AND GENERAL TOTAL	1,321.79	10.72	1,332.51	131,433,032	4,146	35,059	131,472,237	711,528	0	0	3,702,372	874,285	136,760,422
AUXILIARIES														
	STUDENT AFFAIRS	126.01	(0.44)	125.57	22,574,071	1,330	0	22,575,401	33,622	0	0	(5,975)	533,813	23,136,861
	FACILITIES MANAGEMENT	20.00	0.00	20.00	1,748,234	0	0	1,748,234	5,267	0	0	0	22,962	1,776,463
	INFORMATION SYSTEMS	0.00	0.00	0.00	231,936	0	0	231,936	0	0	0	0	(49,936)	182,000
	VP FAS - DEBT SERVICE	0.00	0.00	0.00	7,115,854	0	0	7,115,854	0	0	0	0	196,299	7,312,153
	OTHER AUXILIARIES	0.00	0.00	0.00	72,306	0	0	72,306	0	0	0	0	0	72,306
	AUXILIARIES TOTAL	146.01	(0.44)	145.57	31,742,401	1,330	0	31,743,731	38,889	0	0	(5,975)	703,138	32,479,783
GRAND TOTAL		1,467.80	10.28	1,478.08	163,175,433	5,476	35,059	163,215,968	750,417	0	0	3,696,397	1,577,423	169,240,205

Murray State University
FY 2015-2016

												Centrally Funded		
Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
EDUCATION AND GENERAL														
<u>President</u>														
100022	Board of Regents	0.00	0.00	0.00	7,079	0	0	7,079	0	0	0	0	7,910	14,989
100038	IDEA-Compliance	0.00	0.00	0.00	80,418	0	0	80,418	0	0	0	3	0	80,421
100037	Inst Diversity, Equity & Access	3.90	0.00	3.90	266,638	1,454	0	268,092	1,311	0	0	391	0	269,794
100036	Legal Services	4.00	0.00	4.00	434,140	2,735	107	436,982	3,365	0	0	4,098	0	444,445
102141	Legal Contingency	0.00	0.00	0.00	0	0	0	0	0	0	0	100,000	(95,000)	5,000
102028	Planned Giving	0.50	0.00	0.50	122,776	0	0	122,776	0	0	0	2,380	0	125,156
102078	President's Discretionary Fund	0.00	0.00	0.00	150,000	0	0	150,000	0	0	0	0	0	150,000
100021	President's Office	7.00	(2.00)	5.00	1,167,872	(70,484)	125	1,097,513	6,304	0	0	(71,658)	(7,910)	1,024,249
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	35,000
102179	Title IX Operations	0.00	2.50	2.50	0	0	0	0	0	0	0	0	133,200	133,200
102119	University Legislative Liason	0.00	1.00	1.00	0	73,000	0	73,000	775	0	0	30,125	0	103,900
100026	University Wide Events	0.00	0.00	0.00	6,326	0	0	6,326	0	0	0	0	0	6,326
100028	Washington Research	0.00	0.00	0.00	66,000	125	0	66,125	0	0	0	0	0	66,125
Total President		15.40	1.50	16.90	2,336,249	6,830	232	2,343,311	11,755	0	0	65,339	38,200	2,458,605
<u>Enrollment Management</u>														
101057	Multicultural Recruitment	0.00	0.00	0.00	27,686	0	0	27,686	0	0	0	2	0	27,688
101034	Office of Enrollment Management	2.00	0.00	2.00	187,144	1,236	0	188,380	1,562	0	0	(4,129)	0	185,813
101998	Racer Roundup	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	(30,000)	0	20,000
101341	Recruitment	14.00	0.00	14.00	961,238	(33,623)	275	927,890	4,840	0	0	(2,683)	52,769	982,816
101036	Scholarship Office	3.00	0.00	3.00	165,124	878	78	166,080	1,467	0	0	5,221	0	172,768
101053	Student Ambassadors	0.00	0.00	0.00	5,745	0	0	5,745	0	0	0	3	0	5,748
101058	Student Financial Aid	12.00	0.00	12.00	747,888	4,311	527	752,726	6,138	0	0	12,731	0	771,595
101621	Student Record Search	0.00	0.00	0.00	356,000	0	0	356,000	0	0	0	0	0	356,000
101052	Summer Orientation	1.00	0.00	1.00	98,158	0	0	98,158	402	0	0	0	0	98,560
101329	Transfer Center	6.00	(1.00)	5.00	421,490	2,559	157	424,206	2,640	0	0	(6,760)	(43,487)	376,599
101340	Undergraduate Admissions	8.00	0.00	8.00	393,537	2,181	435	396,153	2,925	0	0	12,943	0	412,021
101054	Viewbook	0.00	0.00	0.00	37,701	0	0	37,701	0	0	0	0	0	37,701
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
Total Enrollment Management		46.00	(1.00)	45.00	3,461,711	(22,458)	1,472	3,440,725	19,974	0	0	(12,672)	9,282	3,457,309
<u>WKMS</u>														
100980	WKMS Radio-State Funds	2.00	0.00	2.00	149,698	1,035	0	150,733	834	0	0	(23,820)	0	127,747
100981	WKMS-Broadcasting	1.00	0.00	1.00	91,518	566	0	92,084	696	0	0	1,082	0	93,862
100982	WKMS-Programming	3.00	0.00	3.00	176,340	1,185	0	177,525	1,572	0	0	1,454	(2,900)	177,651
100983	WKMS-Promotion	2.50	(0.50)	2.00	136,331	826	0	137,157	1,084	0	0	265	(11,517)	126,989
Total WKMS		8.50	(0.50)	8.00	553,887	3,612	0	557,499	4,186	0	0	(21,019)	(14,417)	526,249
<u>Athletics</u>														
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	35,398	0	0	35,398	0	0	0	32	0	35,430
100127	Athletics Director	2.00	0.00	2.00	332,022	(17,407)	0	314,615	508	0	0	29,632	(3,183)	341,572
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,607	74	0	9,681	110	0	0	(412)	0	9,379
100137	Athletics Internal Operations	7.00	0.00	7.00	314,574	1,821	465	316,860	2,401	0	0	13,646	9,028	341,935
100132	Athletics Media Relations	4.00	0.00	4.00	295,573	912	0	296,485	2,060	0	0	(6,778)	1,950	293,717
100133	Athletics Non-Sport Marketing	1.75	0.00	1.75	252,736	1,315	0	254,051	1,002	0	0	(5,205)	(5,666)	244,182
100134	Athletics Sports Medicine	3.24	(0.61)	2.63	410,326	1,565	0	411,891	1,313	0	0	(10,597)	(23,687)	378,920
100131	Athletics Student Services	4.00	0.00	4.00	331,519	912	0	332,431	2,465	0	0	(6,839)	3,113	331,170
100129	Athletics Ticket Operations	2.00	0.00	2.00	171,551	2,314	77	173,942	928	0	0	1,269	(1,545)	174,594

Murray State University
FY 2015-2016

												Centrally Funded			
Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget	
100057	Baseball	2.00	0.00	2.00	257,766	5,000	0	262,766	1,250	0	0	6,042	8,500	278,558	
101575	CFSB Center Concessions	1.00	0.00	1.00	148,421	0	0	148,421	0	0	0	0	0	148,421	
100942	CFSB Center-Public	10.00	0.00	10.00	582,750	2,853	325	585,928	3,402	0	0	(11,299)	0	578,031	
100148	Cheerleaders	0.00	0.00	0.00	14,914	0	0	14,914	0	0	0	36	3,200	18,150	
100040	Football	9.45	(0.45)	9.00	1,060,857	0	0	1,060,857	0	0	0	(4,997)	295,322	1,351,182	
100060	Game Day-Baseball	0.00	0.00	0.00	25,050	0	0	25,050	0	0	0	0	(1,860)	23,190	
100044	Game Day-Football	0.00	0.00	0.00	80,500	0	0	80,500	0	0	0	0	1,327	81,827	
100054	Game Day-Mens Basketball	0.00	0.00	0.00	86,350	0	0	86,350	0	0	0	0	23,581	109,931	
100065	Game Day-Mens Tennis	0.00	0.00	0.00	600	0	0	600	0	0	0	0	0	600	
100101	Game Day-Rifle	0.00	0.00	0.00	650	0	0	650	0	0	0	0	0	650	
100075	Game Day-Soccer	0.00	0.00	0.00	7,650	0	0	7,650	0	0	0	0	1,416	9,066	
100095	Game Day-Track	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	1,500	
100083	Game Day-Volleyball	0.00	0.00	0.00	6,450	0	0	6,450	0	0	0	0	240	6,690	
100073	Game Day-Womens Basketball	0.00	0.00	0.00	35,700	0	0	35,700	0	0	0	0	4,949	40,649	
101460	Game Day-Womens Softball	0.00	0.00	0.00	13,650	0	0	13,650	0	0	0	0	1,085	14,735	
100085	Game Day-Womens Tennis	0.00	0.00	0.00	600	0	0	600	0	0	0	0	600	1,200	
100050	Mens Basketball	4.00	0.00	4.00	932,471	3,322	0	935,793	0	0	0	186,262	76,850	1,198,905	
100063	Mens Golf	0.69	0.00	0.69	78,275	267	0	78,542	395	0	0	5,655	5,000	89,592	
100067	Mens Tennis	0.80	0.00	0.80	69,547	360	0	69,907	489	0	0	181	0	70,577	
100139	NCAA and OVC	0.00	0.00	0.00	133,150	0	0	133,150	0	0	0	0	1,000	134,150	
102153	Performance Based Salary Increase	0.00	0.00	0.00	0	0	0	0	20,064	0	0	4,126	0	24,190	
100100	Rifle Team	0.14	0.61	0.75	37,700	84	0	37,784	532	0	0	18,547	40,687	97,550	
100093	Track	3.00	0.00	3.00	228,946	4,370	0	233,316	1,453	0	0	13,115	5,500	253,384	
100080	Volleyball	1.75	0.00	1.75	159,603	679	0	160,282	0	0	0	1,424	8,298	170,004	
100135	Weight Room-Ath	3.00	0.00	3.00	135,513	622	0	136,135	875	0	0	(4,353)	0	132,657	
100070	Womens Bsktball-ND	4.00	0.00	4.00	494,478	2,222	0	496,700	0	0	0	(15,614)	0	481,086	
100090	Womens Golf	1.00	0.00	1.00	131,885	511	0	132,396	641	0	0	1,150	3,500	137,687	
100076	Womens Soccer	2.00	0.00	2.00	188,023	480	0	188,503	0	0	0	9,128	2,000	199,631	
101328	Womens Softball	2.00	0.00	2.00	223,418	746	0	224,164	1,003	0	0	3,012	14,500	242,679	
100086	Womens Tennis	1.00	0.00	1.00	99,823	(3,600)	0	96,223	0	0	0	(14,039)	(5)	82,179	
Total Athletics		69.83	(0.45)	69.38	7,389,546	9,422	867	7,399,835	40,891	0	0	213,124	475,700	8,129,550	
PRESIDENT		139.73	(0.45)	139.28	13,741,393	(2,594)	2,571	13,741,370	76,806	0	0	244,772	508,765	14,571,713	
Provost/Academic Affairs															
100859	AA Canvas-FDC	0.00	0.00	0.00	49,854	0	0	49,854	0	0	0	0	0	49,854	
100184	AA Ctr for Academic Success	0.90	(0.05)	0.85	45,700	0	0	45,700	0	0	0	0	0	45,700	
100164	Academic Accreditations	0.00	0.00	0.00	27,940	0	0	27,940	0	0	0	0	0	27,940	
100163	Academic Council	0.00	0.00	0.00	2,326	0	0	2,326	0	0	0	2	0	2,328	
101576	Academic Initiatives	0.00	0.00	0.00	69,033	0	0	69,033	0	0	0	6	0	69,039	
100161	Academic Priorities	0.00	0.00	0.00	41,493	0	0	41,493	0	0	0	20	(2,448)	39,065	
100410	Academic Team	0.00	0.00	0.00	6,471	0	0	6,471	0	0	0	12	0	6,483	
100154	Adjunct Salaries	0.00	0.00	0.00	52,171	33,070	0	85,241	0	0	0	(1,023)	(37,707)	46,511	
100171	Catalogs and Bulletins	0.00	0.00	0.00	15,774	0	0	15,774	0	0	0	0	(774)	15,000	
100172	Commencement Expense	0.00	0.00	0.00	21,861	0	0	21,861	0	0	0	12	0	21,873	
100436	Committee on Inst Studies & Research	0.00	0.00	0.00	84,000	0	0	84,000	0	0	0	1,265	0	85,265	
100744	Commonwealth Honors Academy	0.20	0.00	0.20	127,311	0	0	127,311	0	0	0	25,000	0	152,311	
CS0130	CS: McNair Scholars Program 14-15	0.00	0.00	0.00	32,050	0	0	32,050	0	0	0	0	(32,050)	0	
CS0146	CS: McNair Scholars Program 15-16	0.00	0.00	0.00	0	0	0	0	0	0	0	0	32,050	32,050	
101818	Ctr for Academic Success-Approp Fund	1.35	0.05	1.40	60,357	533	0	60,890	603	0	0	1,492	2,322	65,307	
101936	Debate Team VPAA	0.00	0.00	0.00	7,000	0	0	7,000	0	0	0	0	0	7,000	
100865	Faculty and Program Development	0.00	0.00	0.00	65,875	(1,001)	0	64,874	0	0	0	0	0	64,874	

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									Centrally Funded					
		FTEs	FTE	FTEs	FY 14-15	Base Adj	Hours Per	FY 15-16	FY 15-16	Pooled	Budget	Centrally	Dept Funded	FY 15-16
Org Code	Org Description	FY 14-15	Change	FY 15-16	Budget	FY 14-15	Year	Base	Salary Raise	Merit Adj	Reduction	Funded	Adj	Budget
							Changes					Priority Adj		
100168	Faculty Development	0.00	0.00	0.00	48,961	0	0	48,961	0	0	0	0	0	48,961
102096	Faculty Development Center	0.00	2.50	2.50	0	49,424	195	49,619	654	0	0	40,947	0	91,220
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	69,480	0	0	69,480	0	0	0	0	0	69,480
100185	Faculty Senate	0.00	0.00	0.00	1,421	0	0	1,421	0	0	0	0	0	1,421
100166	Faculty Teaching Awards	0.00	0.00	0.00	11,295	0	0	11,295	0	0	0	(26)	0	11,269
101582	GA Advancement Funds-GAF(stipends)	0.00	0.00	0.00	193,056	0	0	193,056	0	0	0	192	0	193,248
101508	Graduate Admissions	2.50	0.00	2.50	148,109	739	129	148,977	1,011	0	0	1,332	0	151,320
101779	Graduate Education	0.00	0.00	0.00	137,084	0	0	137,084	0	0	0	51	0	137,135
101581	Graduate Innovation Assistantships	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	55,000
100173	Graduate Recruitment	1.00	0.00	1.00	47,514	342	0	47,856	470	0	0	4,753	0	53,079
100739	IC Sponsored Programs	1.92	(1.00)	0.92	(71)	0	0	(71)	30	0	0	0	0	(41)
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	0	(2,500)	0	0	0	0	0	(2,500)
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	2,500
101817	Institutional Effectiveness Office	3.90	1.00	4.90	283,733	41,229	93	325,055	2,419	0	0	17,685	0	345,159
100741	Institutional Review Board	1.00	0.00	1.00	44,204	322	0	44,526	450	0	0	399	0	45,375
102046	Learning Mgt Sy-NonAct Agen-FDC	0.00	0.00	0.00	146,097	(43,291)	0	102,806	0	0	0	0	0	102,806
101919	Mapworks Contract	0.00	0.00	0.00	45,690	0	0	45,690	0	0	0	1,288	0	46,978
100737	Office of Sponsored Programs	1.08	0.00	1.08	108,578	752	0	109,330	944	0	0	605	0	110,879
100169	Quality Enhancement Program	0.50	(0.50)	0.00	85,003	0	0	85,003	0	0	0	2,610	0	87,613
101585	Racer Academy Instruction	0.00	0.00	0.00	48,837	0	0	48,837	0	0	0	19,372	0	68,209
100719	Registrar	15.00	0.00	15.00	993,374	(34,432)	607	959,549	7,031	0	0	31,576	46,692	1,044,848
101630	SACSCOC	1.02	0.00	1.02	172,511	187	68	172,766	492	0	0	1,416	(12,500)	162,174
102047	Service Learning	0.00	0.00	0.00	7,414	0	0	7,414	0	0	0	36	900	8,350
101497	Sparks 1st Floor Public PCs	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	1,500
100632	Center for TSM	3.60	(0.10)	3.50	287,703	2,205	96	290,004	2,618	0	0	7,075	(22,719)	276,978
100159	Undergraduate Research	0.50	(0.50)	0.00	47,873	0	0	47,873	0	0	0	(2,506)	0	45,367
100151	VP Academic Affairs	9.72	0.00	9.72	1,005,010	6,382	530	1,011,922	6,312	0	0	8,547	0	1,026,781
100160	VPAA Assessments	0.00	0.00	0.00	42,000	0	0	42,000	0	0	0	0	0	42,000
101837	Web Tuition Share-Fac Development Ctr	0.00	0.00	0.00	(840)	840	0	0	0	0	0	0	0	0
Total Provost/Academic Affairs		44.19	1.40	45.59	4,739,752	57,301	1,718	4,798,771	23,034	0	0	162,138	(26,234)	4,957,709
Bauernfeind College of Business														
100205	Accounting	10.25	0.00	10.25	1,507,495	25,453	93	1,533,041	13,020	0	0	53,391	2,000	1,601,452
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	48,253	432	0	48,685	612	0	0	0	0	49,297
100199	Business Computer Lab	0.00	0.00	0.00	54,198	0	0	54,198	0	0	0	0	(20,000)	34,198
1C0011	Business Computer Lab-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	24,000	24,000
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	56,921	0	0	56,921	0	0	0	0	0	56,921
100197	AJBCOB Other Instruction	0.00	0.00	0.00	233,727	(17,945)	0	215,782	0	0	0	3,940	50,753	270,475
100208	Computer Science and Info Systems	8.70	0.00	8.70	925,707	9,802	84	935,593	5,558	0	0	(1,142)	(33,936)	906,073
CS0131	CS:SBDC 14-15	1.00	(1.00)	0.00	100,072	700	0	100,772	0	0	0	0	(100,772)	0
CS0147	CS:SBDC 15-16	0.00	1.00	1.00	0	0	0	0	832	0	0	1,111	102,772	104,715
NS0049	Ctr For Bank Sch-State RUETF 02-04	0.10	0.00	0.10	10,992	120	0	11,112	167	0	0	0	0	11,279
100196	Dean-Bauernfeind College of Business	6.00	0.00	6.00	715,516	(9,667)	236	706,085	5,228	0	0	5,700	0	717,013
100214	Economics and Finance	12.92	0.00	12.92	1,546,124	12,676	90	1,558,890	11,864	0	0	41,837	(380)	1,612,211
NS0037F	Hutchens Prof-Match RUETF	0.10	0.00	0.10	1,357	0	0	1,357	0	0	0	0	0	1,357
102178	Jones Oral Communications Center	0.00	0.00	0.00	0	0	0	0	0	0	0	25,000	0	25,000
100233	Journalism and Mass Communications	16.30	0.00	16.30	1,313,530	9,894	94	1,323,518	11,554	0	0	10,172	2,555	1,347,799
1C0013	Journalism and Mass Comm-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,445	1,445
100235	Journalism Computer Lab	0.00	0.00	0.00	9,350	0	0	9,350	0	0	0	0	(9,350)	0
1C0014	Journalism Computer Lab-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	9,350	9,350
100244	MBA Program	0.00	0.00	0.00	5,630	0	0	5,630	0	0	0	0	0	5,630
100241	Mgmt-Mkt-Bus Admin	16.15	0.35	16.50	1,925,933	15,938	88	1,941,959	14,315	0	0	33,829	(1,095)	1,989,008

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												Centrally Funded		
Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	121,308	0	0	121,308	1,025	0	0	4,998	0	127,331
100236	MSU News-Self Supporting	0.00	0.00	0.00	51,940	0	0	51,940	0	0	0	0	0	51,940
100237	MSU News-State Fund	0.00	0.00	0.00	28,614	0	0	28,614	0	0	0	0	0	28,614
100202	Org Comm ITV Program	0.00	0.00	0.00	15,900	0	0	15,900	0	0	0	0	0	15,900
100242	Organizational Communication	12.69	0.00	12.69	999,458	9,587	94	1,009,139	7,641	0	0	13,953	4,000	1,034,733
101309	Accelerated MBA	1.00	0.00	1.00	344,609	946	0	345,555	1,081	0	0	1,431	0	348,067
100201	TSM and Business Web Operations	1.50	0.00	1.50	184,018	532	69	184,619	715	0	0	847	(19,800)	166,381
1C0012	TSM and Business Web-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	35,000	35,000
100250	TSM BPA Match	9.32	0.10	9.42	1,366,978	9,136	0	1,376,114	9,878	0	0	(31,063)	(27,342)	1,327,587
Total Bauernfeind College of Business		97.39	0.45	97.84	11,567,630	67,604	848	11,636,082	83,490	0	0	164,004	19,200	11,902,776
<u>College of Education and Human Services</u>														
100498	AA Teacher Quality Institute	9.50	(1.00)	8.50	556,476	0	0	556,476	0	0	0	0	0	556,476
100463	Adolescent Career and Special Ed	15.50	(0.50)	15.00	1,233,381	6,781	93	1,240,255	8,811	0	0	(3,318)	4,000	1,249,748
1C0025	Adolescent Career Special Ed - CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	400	400
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	69,855	527	0	70,382	658	0	0	368	0	71,408
100628	Carr Health Center	2.00	0.00	2.00	100,085	3,566	0	103,651	508	0	0	1,208	0	105,367
101924	Center for Communication Disorders	10.00	0.00	10.00	705,215	3,398	84	708,697	4,887	0	0	40,298	1,376	755,258
100453	COE Faculty Support	0.00	0.00	0.00	7,693	0	0	7,693	0	0	0	1	0	7,694
101829	Community Leadership & Human Svcs	16.65	0.50	17.15	1,384,667	25,173	78	1,409,918	12,233	0	0	46,704	(25,263)	1,443,592
1C0029	Community Ldrshp Human Svcs NLS-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	500	500
1C0030	Community Ldrshp Human Svcs REC-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	750	750
1C0031	Community Ldrshp Human Svcs SCB-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	13,000	13,000
1C0032	Community Ldrshp Human Svcs GOLF-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	750	750
301829	Community Leadership & Human Svcs-HP	0.00	0.50	0.50	0	0	0	0	0	0	0	4,797	19,000	23,797
100439	Dean-Education and Human Services	5.00	0.00	5.00	446,710	11,009	195	457,914	3,945	0	0	64,632	0	526,491
100470	Early Childhood and Elementary Ed	15.00	0.00	15.00	1,253,642	5,594	93	1,259,329	10,443	0	0	44,423	0	1,314,195
400470	Early Childhood Elementary Ed-MA	1.00	0.00	1.00	89,287	651	0	89,938	783	0	0	537	0	91,258
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	80,332	538	0	80,870	668	0	0	908	0	82,446
101958	Ed D Program	1.49	(0.29)	1.20	183,916	0	0	183,916	950	0	0	36,744	0	221,610
100480	Ed Studies, Leadership and Counsel	20.00	(0.20)	19.80	1,603,241	(6,100)	90	1,597,231	12,345	0	0	7,803	(33,528)	1,583,851
1C0026	Ed Studies, Ldrshp, and Counsel-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,200	1,200
100440	COEHS Other Instruction	1.00	0.00	1.00	388,599	(15,995)	0	372,604	487	0	0	5,276	29,627	407,994
100473	Environmental Education Ctr	0.00	0.00	0.00	2,340	0	0	2,340	0	0	0	0	0	2,340
100489	KATE Appropriation	6.50	0.00	6.50	547,426	1,613	99	549,138	2,712	0	0	9,726	0	561,576
100490	KATE Lab	0.00	0.00	0.00	21,923	0	0	21,923	0	0	0	20	0	21,943
100455	NCATE Re-Accreditation	0.00	0.00	0.00	1,955	0	0	1,955	0	0	0	0	0	1,955
100697	Robotics Camp	0.00	0.00	0.00	2,082	0	0	2,082	0	0	0	0	0	2,082
100627	Speech & Hearing Clinic	0.00	0.00	0.00	14,960	0	0	14,960	0	0	0	0	0	14,960
100683	Super Saturdays Self-supporting	0.00	0.00	0.00	2,625	0	0	2,625	0	0	0	0	0	2,625
100494	Teacher Education Services	7.00	0.00	7.00	512,828	2,589	273	515,690	3,340	0	0	(13,715)	(6,000)	499,315
1C0027	Teacher Education Services-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	10,000	10,000
100495	TES Field Experience	0.00	0.00	0.00	16,700	0	0	16,700	0	0	0	(200)	(16,500)	0
1C0028	TES Field Experience-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	16,500	16,500
101850	Web Tuition Share-Ed Study, Ldrshp	0.00	0.00	0.00	(25,000)	25,000	0	0	0	0	0	0	0	0
Total College of Education and Human Services		112.64	(0.99)	111.65	9,200,938	64,344	1,005	9,266,287	62,770	0	0	246,212	15,812	9,591,081
<u>School of Nursing and Health Professions</u>														
101828	Applied Health Sciences	14.31	(1.00)	13.31	1,287,273	(36,677)	97	1,250,693	8,006	0	0	(84,329)	(50,000)	1,124,370
501828	Applied Health Sciences-PA	1.00	0.00	1.00	60,000	0	0	60,000	0	0	0	0	(10,000)	50,000
101937	Baptist Health - Madisonville	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	208,000	0	288,000
102049	Nursing - Other Instruction	0.00	0.00	0.00	48,711	(2,000)	0	46,711	0	0	0	(121)	0	46,590

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												Centrally Funded		
Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
101580	Nursing Doctoral Operations	0.50	0.00	0.50	121,048	0	0	121,048	0	0	0	12,206	0	133,254
100607	Rural Allied Health & Nursing	1.00	0.00	1.00	79,670	502	0	80,172	632	0	0	520	0	81,324
100605	Nursing	15.00	0.00	15.00	1,398,623	8,900	0	1,407,523	9,776	0	0	(21,906)	(4,050)	1,391,343
1C0015	Nursing-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	4,050	4,050
102048	Dean-Nursing and Health Professions	2.50	0.00	2.50	241,673	1,698	102	243,473	2,027	0	0	2,285	0	247,785
101875	Web Tuition Share-Nursing	0.00	0.00	0.00	(25,000)	0	0	(25,000)	0	0	0	0	0	(25,000)
Total School of Nursing and Health Professions		34.31	(1.00)	33.31	3,291,998	(27,577)	199	3,264,620	20,441	0	0	116,655	(60,000)	3,341,716
College of Humanities and Fine Arts														
100523	Art and Design	18.00	0.00	18.00	1,366,577	13,318	162	1,380,057	9,629	0	0	(8,498)	(53,692)	1,327,496
1C0019	Art and Design-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	50,000	50,000
100690	Art Workshop	0.00	0.00	0.00	9,091	0	0	9,091	0	0	0	0	0	9,091
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,355	0	0	7,355	0	0	0	0	0	7,355
100535	Creative Writing MFA	1.10	0.00	1.10	197,259	333	87	197,679	492	0	0	863	(46,500)	152,534
1C0020	Creative Writing MFA -CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	30,000	30,000
1C0021	Creative Writing MFA Travel-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	5,000	5,000
100506	Dean-Humanities and Fine Arts	5.50	0.00	5.50	481,428	(6,472)	207	475,163	3,107	0	0	(38,627)	(21,437)	418,206
100530	English and Philosophy	40.16	1.25	41.41	2,864,318	51,159	177	2,915,654	24,986	0	0	139,611	27,343	3,107,594
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000
100557	Festival of Champions	0.00	0.00	0.00	11,495	0	0	11,495	0	0	0	0	0	11,495
100507	HFA Other Instruction	0.00	0.00	0.00	422,796	(35,108)	0	387,688	0	0	0	(2,711)	(15,241)	369,736
100546	History	16.00	0.50	16.50	1,260,367	7,649	103	1,268,119	8,513	0	0	9,374	(21,839)	1,264,167
100551	Language Lab	0.00	0.00	0.00	6,500	0	0	6,500	0	0	0	0	(2,500)	4,000
1C0022	Language Lab-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	2,500	2,500
100569	Marching Band	0.00	0.00	0.00	43,367	0	0	43,367	0	0	0	0	0	43,367
100573	Marching Band Stipends	0.00	0.00	0.00	28,500	0	0	28,500	0	0	0	0	0	28,500
100550	Modern Languages	13.00	0.50	13.50	872,679	4,099	83	876,861	6,215	0	0	14,087	9,598	906,761
100553	Music	25.90	1.50	27.40	2,301,159	21,159	199	2,322,517	17,101	0	0	7,889	(42,469)	2,305,038
1C0023	Music Voice-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	10,000	10,000
1C0024	Music-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	45,000	45,000
101572	Music Business Program	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
101935	Political Science and Sociology	15.00	1.00	16.00	1,201,845	6,776	78	1,208,699	8,308	0	0	(22,049)	46,049	1,241,007
100575	Psychology	14.00	0.00	14.00	1,044,056	2,658	165	1,046,879	7,902	0	0	33,350	(15,426)	1,072,705
500575	Psychology-PA	0.00	0.00	0.00	0	0	0	0	0	0	0	8,664	0	8,664
100559	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	0	15,984	0	0	0	0	0	15,984
100531	TESOL Program	0.00	0.00	0.00	21,640	0	0	21,640	0	0	0	14	0	21,654
100582	Theatre	8.00	0.00	8.00	632,727	4,155	93	636,975	5,311	0	0	13,046	3,000	658,332
100583	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	0	19,386
100701	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	0	0	2,511
Total College of Humanities and Fine Arts		156.66	4.75	161.41	12,851,040	69,726	1,354	12,922,120	91,564	0	0	155,013	9,386	13,178,083
Jones College of SET														
100312	Biological Sciences	20.07	0.00	20.07	1,744,620	(709)	147	1,744,058	14,232	0	0	98,977	(19,491)	1,837,776
1C0006	Biological Sciences-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	30,000	30,000
100349	Chemistry	14.25	0.00	14.25	1,292,142	8,146	98	1,300,386	9,329	0	0	(24,131)	(16,808)	1,268,776
1C0007	Chemistry-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	25,000	25,000
100397	CIT Services	0.35	0.00	0.35	30,800	186	0	30,986	281	0	0	287	0	31,554
100300	Dean-Jones College of SET	10.00	(1.00)	9.00	833,961	8,845	395	843,201	5,855	0	0	32,148	(6,038)	875,166
NS0007	Endowed Chair for Eco-Syst-MSU	0.31	0.00	0.31	40,868	372	0	41,240	537	0	0	0	0	41,777
100398	Engineering Partnership	2.00	0.00	2.00	189,316	896	0	190,212	1,654	0	0	19,643	0	211,509
100373	Geosciences	9.00	0.00	9.00	768,144	4,412	84	772,640	5,977	0	0	30,770	(5,714)	803,673

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100614	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	0	49,950	0	0	0	0	0	49,950	
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	4,575	44	0	4,619	69	0	0	0	0	4,688	
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	4,575	44	0	4,619	69	0	0	0	0	4,688	
102050	Institute of Engineering	25.90	0.00	25.90	2,428,654	14,927	274	2,443,855	18,446	0	0	32,273	(10,350)	2,484,224	
1C0009	Inst of Engineering AST & PHY-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	12,000	12,000	
1C0010	Inst of Engineering ITD-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	8,000	8,000	
502050	Institute of Engineering-PA	0.00	1.00	1.00	0	0	0	0	0	0	0	0	60,000	60,000	
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	24,456	254	0	24,710	371	0	0	0	0	25,081	
100406	Mathematics and Statistics	25.50	0.00	25.50	2,082,173	11,998	92	2,094,263	16,616	0	0	33,187	(24,965)	2,119,101	
100388	Mid America Remote Sensing Ctr	2.00	0.00	2.00	167,819	908	0	168,727	1,172	0	0	1,224	0	171,123	
100611	Occupational Safety and Health	12.00	1.00	13.00	1,070,574	5,543	92	1,076,209	8,980	0	0	110,874	(33,921)	1,162,142	
1C0008	Occupational Safety and Health-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	4,500	4,500	
100301	JCSET Other Instruction	0.00	0.00	0.00	481,111	5,630	0	486,741	0	0	0	4,378	26,660	517,779	
100438	TSM IT-Match	7.90	0.10	8.00	749,125	4,784	0	753,909	6,451	0	0	31,614	12,738	804,712	
100308	Watershed Studies Institute (WSI)	9.67	0.00	9.67	777,485	3,465	299	781,249	5,101	0	0	22,367	3,000	811,717	
101865	Web Tuition-Dean-JCSET	0.00	0.00	0.00	(18,243)	18,243	0	0	0	0	0	0	0	0	
101867	Web Tuition Share-OSH	0.00	0.00	0.00	(18,243)	(18,243)	0	(36,486)	0	0	0	0	36,486	0	
Total Jones College of SET		139.32	1.10	140.42	12,703,862	69,745	1,481	12,775,088	95,140	0	0	393,611	101,097	13,364,936	
Hutson School of Agriculture															
100256	AA Academic Outreach Agriculture	1.00	0.00	1.00	63,169	0	0	63,169	0	0	0	0	0	63,169	
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	0	172,000	0	0	0	0	0	172,000	
101464	Agricultural Facilities Fund	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	35,000	
100251	Agricultural Science	13.00	2.00	15.00	1,123,384	6,506	0	1,129,890	6,067	0	0	60,291	3,700	1,199,948	
1C0004	Agricultural Science-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	900	900	
100275	Agriculture Mechanization	0.00	0.00	0.00	8,039	0	0	8,039	0	0	0	7	(1,750)	6,296	
1C0002	Agriculture Mechanization-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	2,500	2,500	
1C0003	Agriculture Mechanization Travel-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,200	1,200	
100276	Animal Equine Science	8.00	0.00	8.00	525,278	2,776	0	528,054	4,029	0	0	15,302	(1,376)	546,009	
1C0001	Animal and Equine Science-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	14,000	14,000	
100282	Animal Health Technology/Pre-Vet	7.50	0.00	7.50	543,952	3,304	94	547,350	4,646	0	0	11,465	0	563,461	
101905	Arboretum Operations	1.00	(1.00)	0.00	28,980	0	0	28,980	0	0	0	94	0	29,074	
100268	Beef	0.00	0.00	0.00	39,332	0	0	39,332	0	0	0	0	0	39,332	
101465	Breathitt Veterinary Center	40.72	(1.00)	39.72	3,526,243	18,735	0	3,544,978	20,969	0	0	(3,436)	0	3,562,511	
100259	BVC-AHT Course	0.00	0.00	0.00	11,768	0	0	11,768	0	0	0	0	0	11,768	
100252	Dean-Hutson School of Agriculture	5.00	0.00	5.00	411,538	2,506	326	414,370	3,231	0	0	3,892	0	421,493	
100280	Equine Science	0.00	0.00	0.00	92,738	0	0	92,738	0	0	0	0	(9,626)	83,112	
1C0005	Equine Science-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	16,000	16,000	
100264	Farm Operations	0.00	0.00	0.00	52,165	0	0	52,165	0	0	0	0	0	52,165	
100281	Horticulture-Farm	0.00	0.00	0.00	15,247	0	0	15,247	0	0	0	0	0	15,247	
100253	Hutson School of Ag Other Instructn	0.00	0.00	0.00	24,304	12,500	0	36,804	0	0	0	12	(19,500)	17,316	
100267	North Farm	0.00	0.00	0.00	5,565	0	0	5,565	0	0	0	0	0	5,565	
100266	Pullen Farm	0.00	0.00	0.00	4,000	0	0	4,000	0	0	0	0	0	4,000	
100255	Rodeo	0.00	0.00	0.00	43,994	0	0	43,994	0	0	0	6	0	44,000	
101979	Web Tuition Share-AHT/Pre-Vet	0.00	0.00	0.00	(25,000)	0	0	(25,000)	0	0	0	0	25,000	0	
100298	West KY Expo Ctr	3.00	0.00	3.00	230,728	250	168	231,146	1,239	0	0	18,450	0	250,835	
Total Hutson School of Agriculture		79.22	0.00	79.22	6,932,424	46,577	588	6,979,589	40,181	0	0	106,083	31,048	7,156,901	
University Libraries															
100714	Interlibrary Loan	0.00	0.00	0.00	600	0	0	600	0	0	0	0	0	600	
100712	Library	35.00	1.00	36.00	2,190,641	11,240	1,908	2,203,789	13,922	0	0	(34,703)	47,797	2,230,805	
100715	Library Copy Service	0.00	0.00	0.00	25,500	0	0	25,500	0	0	0	0	0	25,500	

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101880	Library Doctoral Program Support	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	12,000
100713	Library Holdings	0.00	0.00	0.00	1,473,917	0	0	1,473,917	0	0	0	0	0	1,473,917
100716	Library Improvements	0.00	0.00	0.00	20,000	0	0	20,000	0	0	0	0	0	20,000
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	0	265,000	0	0	0	0	0	265,000
100986	Wrather West Ky Museum	0.00	0.00	0.00	7,840	0	0	7,840	0	0	0	(43)	(7,797)	0
101821	Racer Writing Center	0.00	0.00	0.00	25,138	0	0	25,138	0	0	0	25	0	25,163
101839	Web Tuition Share-Library	0.00	0.00	0.00	0	0	0	0	0	0	0	0	(40,000)	(40,000)
Total University Libraries		35.00	1.00	36.00	4,020,636	11,240	1,908	4,033,784	13,922	0	0	(34,721)	0	4,012,985
Regional Academic Outreach														
100646	AA Academic Outreach RAO	1.10	0.00	1.10	45,670	0	0	45,670	0	0	0	0	0	45,670
100647	AA Community College Remediation	1.31	0.00	1.31	88,203	0	0	88,203	0	0	0	0	0	88,203
101882	Academic English Program	1.00	0.00	1.00	175,654	320	0	175,974	448	0	0	(102,502)	0	73,920
100659	Community College	5.69	0.00	5.69	349,611	16,646	94	366,351	2,251	0	0	(13,738)	(2,200)	352,664
1C0016	Community College-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,500	1,500
100661	Community Ed RAO	1.00	0.00	1.00	39,602	0	0	39,602	0	0	0	0	0	39,602
100704	Conference and Workshops RAO	0.00	0.00	0.00	137,238	0	0	137,238	0	0	0	0	0	137,238
100644	Distance Learning/Telecomm	6.70	(0.50)	6.20	401,715	2,087	158	403,960	2,869	0	0	3,463	(25,821)	384,471
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	1,715,217	0	0	1,715,217	0	0	0	(130,297)	0	1,584,920
101626	Online Prog Revenue Dist RAO	0.00	0.00	0.00	1,143,478	0	0	1,143,478	0	0	0	(86,865)	0	1,056,613
100636	Regional Academic Outreach	4.70	0.00	4.70	485,521	2,731	98	488,350	2,959	0	0	(34,131)	(8,351)	448,827
100652	Regional Campus Administration	0.00	0.00	0.00	133,328	0	0	133,328	0	0	0	0	0	133,328
200652	Regional Campus Administration-HE	1.00	0.00	1.00	156,665	628	0	157,293	759	0	0	322	0	158,374
300652	Regional Campus Administration-HP	6.00	0.00	6.00	519,327	1,895	229	521,451	2,510	0	0	(9,560)	0	514,401
400652	Regional Campus Administration-MA	3.00	0.00	3.00	171,693	1,139	90	172,922	1,524	0	0	3,230	0	177,676
500652	Regional Campus Administration-PA	5.30	0.00	5.30	359,686	1,717	93	361,496	1,896	0	0	(22,119)	0	341,273
100651	Regional Campus Instruction	0.00	0.00	0.00	320,419	0	0	320,419	0	0	0	232	0	320,651
200651	Regional Campus Instruction-HE	0.00	0.00	0.00	75,387	0	0	75,387	0	0	0	43	0	75,430
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	163,358	0	0	163,358	0	0	0	144	0	163,502
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	112,591	0	0	112,591	0	0	0	95	0	112,686
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	256,210	(19,000)	0	237,210	0	0	0	(1,430)	(1,000)	234,780
100709	ROTC Program	1.00	0.00	1.00	38,713	255	92	39,060	385	0	0	17,742	(4,000)	53,187
1C0017	ROTC Program MIL100-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	450	450
1C0018	ROTC Program-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	3,550	3,550
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,287,545	0	0	1,287,545	0	0	0	6,335	0	1,293,880
100152	Summer Salary Pool	0.00	0.00	0.00	113,873	0	0	113,873	0	0	0	564	0	114,437
101840	Web Tuition Share-RAO	0.00	0.00	0.00	(55,921)	0	0	(55,921)	0	0	0	0	0	(55,921)
Total Regional Academic Outreach		37.80	(0.50)	37.30	8,234,783	8,418	854	8,244,055	15,601	0	0	(368,472)	(35,872)	7,855,312
Institute for International Studies														
102020	English as a Second Lng-Appropriated	1.62	0.00	1.62	132,756	(1,573)	0	131,183	736	0	0	(15,253)	0	116,666
100730	ESL-English as a Second Language	12.05	0.00	12.05	772,491	(2,062)	0	770,429	4,764	0	0	0	80,311	855,504
100721	IIS Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	0	3,500
100763	IIS Recruiting Fees	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	40,000	0	80,000
101912	ESL Shuttle Service	0.00	0.00	0.00	20,000	(10,000)	0	10,000	0	0	0	207	0	10,207
102097	IIS Shuttle Service	0.00	0.00	0.00	0	10,000	0	10,000	0	0	0	250	0	10,250
100720	Institute For International Studies	1.95	0.00	1.95	138,086	3,106	97	141,289	1,323	0	0	20,214	0	162,826
102019	Institute For Intl Studies-Revenue	1.08	0.00	1.08	120,983	2,062	0	123,045	815	0	0	0	18,025	141,885
101595	International Admissions	6.35	0.00	6.35	456,447	0	0	456,447	2,599	0	0	(24,000)	72,668	507,714
100733	International Program Development	0.00	0.00	0.00	176,492	0	0	176,492	0	0	0	90	0	176,582
102021	Off of Intl Studnt Enrol & Ret-Appr	4.72	0.00	4.72	266,762	1,268	85	268,115	2,403	0	0	7,865	0	278,383
102022	Office of Education Abroad-Apprpr	1.59	0.00	1.59	100,821	676	0	101,497	912	0	0	3,156	0	105,565

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102023	Office of Education Abroad-Revenue	3.41	0.00	3.41	199,029	0	0	199,029	1,417	0	0	(7,810)	12,323	204,959
Total Institute for International Studies		32.77	0.00	32.77	2,427,367	3,477	182	2,431,026	14,969	0	0	24,719	183,327	2,654,041
Honors College														
100186	Honors College	1.50	1.25	2.75	173,460	659	96	174,215	841	0	0	58,416	16,614	250,086
101579	Governors Scholars Program	0.00	0.00	0.00	9,000	0	0	9,000	0	0	0	2,176	0	11,176
Total Honors College		1.50	1.25	2.75	182,460	659	96	183,215	841	0	0	60,592	16,614	261,262
ACADEMIC AFFAIRS		770.80	7.46	778.26	76,152,890	371,514	10,233	76,534,637	461,953	0	0	1,025,834	254,378	78,276,802
Student Affairs - VP														
100993	AA Recruit and Retention Initiative	0.00	0.00	0.00	99,576	0	0	99,576	0	0	0	0	0	99,576
101063	Career Services	5.00	0.00	5.00	319,556	1,882	102	321,540	2,643	0	0	2,583	0	326,766
CS0132	CS:GMSCPP 14-15	0.11	(0.11)	0.00	16,171	108	0	16,279	0	0	0	0	(16,279)	0
CS0148	CS:GMSCPP 15-16	0.00	0.11	0.11	0	0	0	0	170	0	0	0	16,279	16,449
101071	Curris Ctr Administration	12.00	1.00	13.00	939,246	3,894	550	943,690	4,683	0	0	18,925	(5,245)	962,053
101160	Health Services	8.00	0.00	8.00	642,235	3,241	0	645,476	3,852	0	0	5,306	0	654,634
100845	HR Wellness Programs	0.50	0.00	0.50	43,563	250	0	43,813	376	0	0	4,097	0	48,286
100996	IC-VPSA	0.00	0.00	0.00	(7,500)	0	0	(7,500)	0	0	0	0	0	(7,500)
101077	Intracollegiate Sports	0.90	0.00	0.90	139,973	392	0	140,365	499	0	0	737	0	141,601
102030	LGBT Programs	0.50	0.50	1.00	21,395	304	0	21,699	432	0	0	6,694	20,334	49,159
101028	Multicultural Affairs	3.00	0.00	3.00	179,901	914	78	180,893	1,510	0	0	(2,286)	3,000	183,117
101064	National Student Exchange	0.00	0.00	0.00	2,863	0	0	2,863	0	0	0	0	0	2,863
101495	Office of Student Disability Svcs	5.00	1.00	6.00	327,756	1,883	101	329,740	2,799	0	0	18,781	39,416	390,736
101088	Postal Services	3.00	0.00	3.00	143,082	855	270	144,207	1,002	0	0	(11,942)	0	133,267
100991	Recruitment and Retention	0.00	1.00	1.00	18,667	0	0	18,667	805	0	0	9	93,696	113,177
101072	Sport Club Administration	0.00	0.00	0.00	1,980	0	0	1,980	0	0	0	0	0	1,980
101067	SSLD Mentors	1.00	0.00	1.00	85,932	0	0	85,932	0	0	0	0	0	85,932
101089	Student Government Association	0.00	0.00	0.00	141,299	0	0	141,299	0	0	0	8	0	141,307
101066	University Counseling Services	8.00	0.50	8.50	485,976	3,034	178	489,188	3,073	0	0	(40,416)	34,172	486,017
100987	VPSA	4.89	0.00	4.89	503,336	3,029	232	506,597	3,846	0	0	5,238	5,000	520,681
101103	Wellness Ctr	6.00	0.00	6.00	451,116	1,404	312	452,832	1,667	0	0	18,998	0	473,497
Total Student Affairs		57.90	4.00	61.90	4,556,123	21,190	1,823	4,579,136	27,357	0	0	26,732	190,373	4,823,598
STUDENT AFFAIRS		57.90	4.00	61.90	4,556,123	21,190	1,823	4,579,136	27,357	0	0	26,732	190,373	4,823,598
Finance and Administrative Services - VP														
100752	503 N 16th Property	0.00	0.00	0.00	1,375	0	0	1,375	0	0	0	0	0	1,375
100776	Accounting and Financial Services	20.97	0.00	20.97	1,438,799	3,215	1,031	1,443,045	11,387	0	0	19,283	(5,691)	1,468,024
102176	Affordable Care Act	0.00	0.00	0.00	0	0	0	0	0	0	0	0	15,561	15,561
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	0	0	13,000
100840	Bad Debt Expense	0.00	0.00	0.00	655,354	0	0	655,354	0	0	0	0	0	655,354
100788	Bank Service Charge	0.00	0.00	0.00	43,000	0	0	43,000	0	0	0	(13,000)	0	30,000
100800	Budget Contingency	0.00	0.00	0.00	0	0	0	0	0	0	0	2,000,000	0	2,000,000
102140	Bursars Office	12.00	0.00	12.00	825,805	4,033	780	830,618	5,816	0	0	(7,643)	0	828,791
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	40,500	0	0	40,500	0	0	0	0	0	40,500
100786	Computer for Academic Support	0.00	0.00	0.00	883,242	0	0	883,242	0	0	0	0	0	883,242
100779	Computer for Instruction and Resrch	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	0	0	500,000
100789	Credit Card Fees	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000
101342	Emergency Management	5.50	(1.50)	4.00	405,632	2,637	107	408,376	1,649	0	0	(18,321)	(49,926)	341,778
100847	Employee Background Checks	0.00	0.00	0.00	84,093	0	0	84,093	0	0	0	0	0	84,093
100851	Employee Physicals	0.00	0.00	0.00	8,144	0	0	8,144	0	0	0	0	0	8,144

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								Centrally Funded						
		FTEs	FTE	FTEs	FY 14-15	Base Adj	Hours Per	FY 15-16	FY 15-16	Pooled	Budget	Centrally	Dept Funded	FY 15-16
Org Code	Org Description	FY 14-15	Change	FY 15-16	Budget	FY 14-15	Year	Base	Salary Raise	Merit Adj	Reduction	Funded	Adj	Budget
101473	Fiscal Planning and Analysis	1.00	0.00	1.00	157,088	1,081	0	158,169	1,217	0	0	1,310	0	160,696
100767	General Insurance	0.00	0.00	0.00	863,767	(1,435)	0	862,332	0	0	0	150,000	0	1,012,332
200767	General Insurance-HE	0.00	0.00	0.00	730	0	0	730	0	0	0	0	0	730
300767	General Insurance-HP	0.00	0.00	0.00	6,023	0	0	6,023	0	0	0	0	0	6,023
500767	General Insurance-PA	0.00	0.00	0.00	2,634	1,435	0	4,069	0	0	0	0	0	4,069
100844	Human Resources	12.00	(1.00)	11.00	720,947	2,773	478	724,198	4,384	0	0	33,235	11,719	773,536
102074	Human Resources Job Postings	0.00	0.00	0.00	5,700	0	0	5,700	0	0	0	0	5,000	10,700
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(618,829)	0	0	(618,829)	(805)	0	0	0	(281,342)	(900,976)
100753	Institutional Membership	0.00	0.00	0.00	35,588	0	0	35,588	0	0	0	0	0	35,588
100887	KLEFPF Supplemental	0.00	0.00	0.00	53,667	0	0	53,667	0	0	0	49	0	53,716
100755	Misc Institutional Support	0.00	0.00	0.00	81,155	(125)	0	81,030	0	0	0	0	0	81,030
100886	Overtime Public Safety	0.00	0.00	0.00	55,776	0	0	55,776	0	0	0	51	0	55,827
101782	Paducah Center Lease Payment	0.00	0.00	0.00	156,457	0	0	156,457	0	0	0	(4,080)	0	152,377
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	0	208,360	0	0	0	0	0	208,360
101625	Parking Maintenance	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000
100880	Procurement Services	13.00	(0.00)	13.00	722,741	4,151	706	727,598	5,792	0	0	37,603	0	770,993
100884	Public Safety	22.25	1.00	23.25	1,437,339	5,587	2,114	1,445,040	9,621	0	0	68,338	49,926	1,572,925
100751	Rental Property	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	5,000	11,000
100747	Residential Networking Non-Salary	0.00	0.00	0.00	61,141	0	0	61,141	0	0	0	0	0	61,141
101635	Security Camera Maint & Storage	0.00	0.00	0.00	24,087	0	0	24,087	0	0	0	0	(12,000)	12,087
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	27,744	0	0	27,744	0	0	0	0	0	27,744
100774	Staff Congress	0.00	0.21	0.21	6,862	0	0	6,862	0	0	0	(309)	0	6,553
100792	Student Loan Billing	0.00	0.00	0.00	54,700	0	0	54,700	0	0	0	0	17,000	71,700
101458	Touchnet Hosting Fees	0.00	0.00	0.00	71,294	0	0	71,294	0	0	0	0	36,081	107,375
100793	University Audits	0.00	0.00	0.00	143,410	0	0	143,410	0	0	0	(1,950)	0	141,460
100846	University Hearings	0.00	0.00	0.00	3,180	0	0	3,180	0	0	0	3	0	3,183
100888	University Parking	4.25	0.00	4.25	269,283	0	0	269,283	0	0	0	0	0	269,283
101463	Utility Debt Service	0.00	0.00	0.00	934,885	0	0	934,885	0	0	0	0	9,144	944,029
102077	Vacancy Recapture	0.00	0.00	0.00	(264,232)	0	0	(264,232)	0	0	0	(210,000)	0	(474,232)
100743	VPFAS	3.17	(0.50)	2.67	403,408	5,750	55	409,213	2,739	0	0	44,243	(24,849)	431,346
Total Finance and Administrative Services - VP		94.14	(1.79)	92.35	10,609,849	29,102	5,271	10,644,222	41,800	0	0	2,098,812	(224,377)	12,560,457
Facilities Management														
100898	Bldg and Equipment Maintenance	59.00	1.00	60.00	3,669,928	17,732	5,554	3,693,214	24,340	0	0	(39,896)	(6,008)	3,671,650
100897	Building Services	60.00	(2.00)	58.00	2,228,259	12,686	3,597	2,244,542	14,279	0	0	(48,688)	(56,516)	2,153,617
100906	Business Incubator Utilities	0.00	0.00	0.00	25,750	0	0	25,750	0	0	0	0	0	25,750
100905	CFSB Center Utilities	0.00	0.00	0.00	362,665	0	0	362,665	0	0	0	0	0	362,665
102177	Energy Management	0.00	1.00	1.00	0	0	0	0	0	0	0	153,190	0	153,190
100896	Facilities Design and Construction	6.00	0.00	6.00	475,421	2,342	107	477,870	3,101	0	0	(25,732)	7,355	462,594
100892	Facilities Mgt Administration	9.50	1.00	10.50	857,029	3,495	667	861,191	4,415	0	0	(48,304)	58,559	875,861
100899	Grounds Maintenance	25.00	1.00	26.00	1,137,521	5,110	1,398	1,144,029	6,257	0	0	2,836	45,000	1,198,122
100917	Operational Fleet Operations	0.00	0.00	0.00	(1,384)	0	0	(1,384)	0	0	0	0	1,384	0
100919	Operational Fleet Replacement	0.00	0.00	0.00	105,000	0	0	105,000	0	0	0	0	(50,000)	55,000
100893	Overtime Facilities Management	0.00	0.00	0.00	101,851	0	0	101,851	0	0	0	94	0	101,945
102075	Plant Deferred Maintenance	0.00	0.00	0.00	814,123	1,001	0	815,124	0	0	0	315,919	0	1,131,043
101306	Renovation of Facilities	0.00	0.00	0.00	152,805	0	0	152,805	0	0	0	0	0	152,805
100918	Rental Fleet Operations	0.00	0.00	0.00	27,165	0	0	27,165	0	0	0	0	(1,384)	25,781
100920	Rental Fleet Replacement	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	100,000
100916	Transportation	6.00	0.00	6.00	358,914	2,227	571	361,712	2,936	0	0	5,942	1,610	372,200
101584	Transportation Fuel & Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
100904	Utilities	0.00	0.00	0.00	3,240,861	0	0	3,240,861	0	0	0	357,500	(9,144)	3,589,217
100895	Warehouse Inventory	0.00	0.00	0.00	33,730	0	0	33,730	0	0	0	0	0	33,730

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												Centrally Funded		
Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
102033	Wellness Ctr Utilities	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
Total Facilities Management		165.50	2.00	167.50	13,689,638	44,593	11,894	13,746,125	55,328	0	0	672,861	(9,144)	14,465,170
Information Systems														
100877	Bellsouth Managed Solutions-Ext Cmp	0.00	0.00	0.00	158,372	0	0	158,372	0	0	0	0	(1,200)	157,172
101622	Campus Voting Application	0.00	0.00	0.00	2,995	0	0	2,995	0	0	0	0	0	2,995
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(883,242)	0	0	(883,242)	0	0	0	0	0	(883,242)
100863	Tech Support and Consulting Svcs	14.16	(1.50)	12.66	918,624	(11,211)	785	908,198	6,916	0	0	(6,620)	0	908,494
102043	Disaster Recovery Initiatives	0.00	0.00	0.00	72,000	0	0	72,000	0	0	0	0	0	72,000
102038	Enterprise Application Services	8.61	0.00	8.61	678,768	2,091	100	680,959	5,075	0	0	(29,010)	0	657,024
100757	ERP Software Hardware Maint	0.00	0.00	0.00	699,410	0	0	699,410	0	0	0	0	0	699,410
101087	Info Systems - CIO	3.00	0.00	3.00	(170,378)	(794)	106	(171,066)	994	0	0	(32,706)	0	(202,778)
101305	IS CIO-Maintenance Contracts	1.00	(1.00)	0.00	82,701	(47,364)	0	35,337	0	0	0	(27,328)	(5,000)	3,009
100869	IS Systems Administration MTC	0.00	0.00	0.00	146,000	0	0	146,000	0	0	0	0	0	146,000
101820	IT-SAN Security Email	4.00	0.00	4.00	480,794	665	126	481,585	2,683	0	0	9,575	944	494,787
102041	NW & Telecomm Svcs Maintenance	0.00	0.00	0.00	215,061	20,250	0	235,311	0	0	0	0	2,200	237,511
102039	Network and Telecomm Services	6.00	1.00	7.00	418,624	(3,191)	135	414,968	3,834	0	0	4,989	0	423,791
100879	Oracle Software	0.00	0.00	0.00	170,014	43,600	0	213,614	0	0	0	30,000	0	243,614
100866	Public Computer Lab-Applied Science	0.00	0.00	0.00	106,107	0	0	106,107	0	0	0	52	0	106,159
100871	Residential Network Salary	1.00	0.00	1.00	63,345	450	0	63,795	580	0	0	587	0	64,962
102042	SAN/Security/Email Maintenance	0.00	0.00	0.00	75,000	0	0	75,000	0	0	0	0	(1,000)	74,000
102044	Services Desk	0.00	0.00	0.00	226,495	2,910	0	229,405	0	0	0	60	0	229,465
102040	Strategic Initiatives/User Experien	3.00	1.00	4.00	222,152	42,298	0	264,450	1,915	0	0	8,847	10,740	285,952
100748	Student Technology Fee	0.00	0.00	0.00	237,046	(1,809)	0	235,237	0	0	0	95,072	0	330,309
100873	Systems Administration	7.00	0.00	7.00	649,283	3,766	0	653,049	4,319	0	0	(15,948)	(6,684)	634,736
100857	Technology Capital Project Fnd	0.00	0.00	0.00	197,162	0	0	197,162	0	0	0	0	0	197,162
102076	Technology Deferred Maintenance	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	200,000
Total Information Systems		47.77	(0.50)	47.27	4,965,733	51,661	1,252	5,018,646	26,316	0	0	37,570	0	5,082,532
Fringes and Compensation														
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	58,246	0	0	58,246	0	0	0	0	0	58,246
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	685,714	0	0	685,714	0	0	0	84,051	0	769,765
100854	Employee Wvrs	0.00	0.00	0.00	50,873	0	0	50,873	0	0	0	70,606	0	121,479
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
100765	Fringe Benefit Reserve	0.00	0.00	0.00	141,774	0	0	141,774	0	0	0	(290,996)	132,163	(17,059)
101824	Health Insurance Budget	0.00	0.00	0.00	9,141,719	0	0	9,141,719	0	0	0	711,002	0	9,852,721
101965	Health Insurance Federal Changes	0.00	0.00	0.00	541,795	0	0	541,795	0	0	0	0	0	541,795
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(9,141,719)	0	0	(9,141,719)	0	0	0	(711,002)	0	(9,852,721)
101490	HSA Employer Contributions	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	(5,000)	0	75,000
100760	Overtime General University	0.00	0.00	0.00	23,333	0	0	23,333	0	0	0	21	0	23,354
102079	Raise Contingency	0.00	0.00	0.00	857,534	(527,733)	0	329,801	0	0	0	(329,801)	0	0
101577	Sick Leave Credits Exempt Employees	0.00	0.00	0.00	187,750	0	0	187,750	0	0	0	0	0	187,750
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	55,000
100775	Staff Excellence Awards	0.00	0.00	0.00	14,626	0	0	14,626	0	0	0	8	0	14,634
100848	Unemployment Compensation	0.00	0.00	0.00	168,485	0	0	168,485	0	0	0	0	0	168,485
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	79,371	0	0	79,371	0	0	0	20,000	0	99,371
100850	Workers Compensation	0.00	0.00	0.00	92,563	0	0	92,563	0	0	0	(102,652)	0	(10,089)
Total Fringes and Compensation		0.00	0.00	0.00	3,037,064	(527,733)	0	2,509,331	0	0	0	(553,763)	132,163	2,087,731
Financial Aid														
100787	Wkstdy Match 25%	0.00	0.00	0.00	155,563	0	0	155,563	0	0	0	155	0	155,718

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Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
Transfers														
100805	IC General Fund	0.00	0.00	0.00	(39,000)	0	0	(39,000)	0	0	0	(10,000)	0	(49,000)
100827	Nmt From Auxiliary	0.00	0.00	0.00	(113,626)	0	0	(113,626)	0	0	0	0	0	(113,626)
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(75,000)	0	0	(75,000)	0	0	0	0	0	(75,000)
100810	Nmt To Cerr	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	0	0	500,000
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	667,555	0	0	667,555	0	0	0	20,000	0	687,555
501050	Paducah Scholarships - Pepsi-PA	0.00	0.00	0.00	0	0	0	0	0	0	0	80,000	0	80,000
Total Transfers		0.00	0.00	0.00	939,929	0	0	939,929	0	0	0	90,000	0	1,029,929
ADMINISTRATIVE SERVICES		307.41	(0.29)	307.12	33,397,776	(402,377)	18,417	33,013,816	123,444	0	0	2,345,635	(101,358)	35,381,537
Marketing and Outreach														
100926	AA Sch Incentives	0.00	0.00	0.00	54,429	0	0	54,429	0	0	0	0	0	54,429
100147	Regional Outreach	3.00	0.00	3.00	257,978	1,261	0	259,239	1,649	0	0	1,727	0	262,615
101505	Regional Outreach Mini Grants	0.00	0.00	0.00	94,335	0	0	94,335	0	0	0	0	0	94,335
101411	Town and Gown	0.00	0.00	0.00	2,192	0	0	2,192	0	0	0	0	0	2,192
100985	TV11 Operations	2.70	0.00	2.70	281,435	1,300	121	282,856	1,574	0	0	2,272	0	286,702
100924	University Relations	2.00	0.00	2.00	123,696	0	0	123,696	1,370	0	0	32,877	22,127	180,070
100921	VPMO	2.00	0.00	2.00	335,703	1,533	122	337,358	469	0	0	(2,004)	0	335,823
Total Marketing and Outreach		9.70	0.00	9.70	1,149,768	4,094	243	1,154,105	5,062	0	0	34,872	22,127	1,216,166
Office of Development														
100929	Office of Development	16.25	0.00	16.25	1,173,374	5,425	591	1,179,390	7,213	0	0	(31,462)	0	1,155,141
101573	Student Calling Project Development	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	12,000
Total Office of Development		16.25	0.00	16.25	1,185,374	5,425	591	1,191,390	7,213	0	0	(31,462)	0	1,167,141
Branding, Marketing and Communication														
100925	AA Marketing Campaign	0.00	0.00	0.00	67,438	0	0	67,438	0	0	0	0	0	67,438
100934	Branding, Marketing and Communication	4.00	0.00	4.00	356,126	1,999	90	358,215	2,516	0	0	(10,167)	0	350,564
100941	News Bureau	1.00	0.00	1.00	65,823	291	0	66,114	419	0	0	280	0	66,813
100933	Office of Publications	6.00	0.00	6.00	358,862	2,170	429	361,461	2,956	0	0	13,266	0	377,683
100940	Photography	0.00	0.00	0.00	3,271	0	0	3,271	0	0	0	0	0	3,271
100935	Printing Services	6.00	0.00	6.00	128,713	1,592	553	130,858	2,224	0	0	22,859	0	155,941
100937	Radio and Television	1.00	0.00	1.00	67,104	425	0	67,529	554	0	0	566	0	68,649
100936	University Publications	0.00	0.00	0.00	16,273	0	0	16,273	0	0	0	0	0	16,273
100922	VPMO-Marketing	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	50,000	0	90,000
100938	Web Management	2.00	0.00	2.00	146,098	417	109	146,624	1,024	0	0	(20,815)	0	126,833
Total Branding, Marketing and Communication		20.00	0.00	20.00	1,249,708	6,894	1,181	1,257,783	9,693	0	0	55,989	0	1,323,465
MARKETING AND OUTREACH		45.95	0.00	45.95	3,584,850	16,413	2,015	3,603,278	21,968	0	0	59,399	22,127	3,706,772
TOTAL EDUCATION & GENERAL		1,321.79	10.72	1,332.51	131,433,032	4,146	35,059	131,472,237	711,528	0	0	3,702,372	874,285	136,760,422
AUXILIARIES														
Dining and Racer Hospitality Svcs														
101884	Business Building Food Cart	1.00	0.00	1.00	105,436	213	0	105,649	242	0	0	0	9,305	115,196
101104	Dining and Racer Hospitality Svcs	7.00	0.00	7.00	1,229,415	(12,713)	0	1,216,702	3,976	0	0	0	117,238	1,337,916
101118	Market 22	0.20	1.00	1.20	137,782	94	0	137,876	344	0	0	0	(38,397)	99,823
101107	Fast Track C-Store	3.00	0.00	3.00	942,346	639	0	942,985	285	0	0	0	(5,742)	937,528
101907	Food Truck	2.00	0.00	2.00	145,248	426	0	145,674	303	0	0	0	(16,067)	129,910

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												Centrally Funded		
Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
101885	Rhino Rest Stop	0.00	0.00	0.00	30,511	0	0	30,511	0	0	0	0	(30,511)	0
101119	Starbooks	2.75	0.00	2.75	534,784	656	0	535,440	804	0	0	1,000	(42,181)	495,063
101886	Sustainability Program	0.00	0.00	0.00	7,013	0	0	7,013	0	0	0	(6,975)	(38)	0
101109	Thoroughbred Cafe-CC	0.25	0.00	0.25	188,084	77	0	188,161	142	0	0	0	6,699	195,002
101110	Thoroughbred Hart	0.00	0.00	0.00	70,597	0	0	70,597	0	0	0	0	6,205	76,802
101664	Transfer to Housing from Dining	0.00	0.00	0.00	436,324	0	0	436,324	0	0	0	0	0	436,324
101665	Transfer to Racer Card from Dining	0.00	0.00	0.00	80,525	772	0	81,297	0	0	0	0	6,515	87,812
101105	T-Room and Catering Services	20.80	(1.00)	19.80	2,137,802	3,281	0	2,141,083	4,760	0	0	0	75,474	2,221,317
101108	Winslow Dining	44.00	1.00	45.00	4,826,792	7,885	0	4,834,677	10,255	0	0	0	246,203	5,091,135
Total Dining and Racer Hospitality Svcs		81.00	1.00	82.00	10,872,659	1,330	0	10,873,989	21,111	0	0	(5,975)	334,703	11,223,828
<u>Housing</u>														
101009	Clark Hall	0.00	0.00	0.00	1,147	0	0	1,147	0	0	0	0	0	1,147
101019	Clark Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101140	College Courts	0.00	0.00	0.00	416,448	0	0	416,448	0	0	0	0	36	416,484
101010	Elizabeth Hall	0.00	0.00	0.00	1,372	0	0	1,372	0	0	0	0	0	1,372
101020	Elizabeth Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101011	Franklin Hall	0.00	0.00	0.00	2,874	0	0	2,874	0	0	0	0	0	2,874
101021	Hart Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101012	Hart Hall	0.00	0.00	0.00	2,497	0	0	2,497	0	0	0	0	0	2,497
101013	Hester Hall	0.00	0.00	0.00	1,497	0	0	1,497	0	0	0	0	0	1,497
101022	Hester Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101014	Regents Hall	0.00	0.00	0.00	1,747	0	0	1,747	0	0	0	0	0	1,747
101023	Regents Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101128	Residence Halls	23.01	(1.44)	21.57	5,380,120	0	0	5,380,120	5,766	0	0	0	184,365	5,570,251
101129	Residential College Association	0.00	0.00	0.00	5,372	0	0	5,372	0	0	0	0	0	5,372
101008	Residential Colleges	5.00	0.00	5.00	196,855	0	0	196,855	327	0	0	0	15,248	212,430
101015	Richmond Hall	0.00	0.00	0.00	997	0	0	997	0	0	0	0	0	997
101024	Richmond Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101025	Springer-Franklin Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101017	White Hall	0.00	0.00	0.00	1,746	0	0	1,746	0	0	0	0	0	1,746
101026	White Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
Total Housing		28.01	(1.44)	26.57	6,076,672	0	0	6,076,672	6,093	0	0	0	199,649	6,282,414
<u>University Store</u>														
101030	University Store	15.00	0.00	15.00	5,524,343	0	0	5,524,343	5,412	0	0	0	(5,412)	5,524,343
<u>Racer Card</u>														
101125	Racer Card Admin	2.00	0.00	2.00	179,772	772	0	180,544	1,006	0	0	0	12,538	194,088
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(79,375)	(772)	0	(80,147)	0	0	0	0	(7,665)	(87,812)
Total Racer Card		2.00	0.00	2.00	100,397	0	0	100,397	1,006	0	0	0	4,873	106,276
STUDENT AFFAIRS		126.01	(0.44)	125.57	22,574,071	1,330	0	22,575,401	33,622	0	0	(5,975)	533,813	23,136,861
<u>Facilities Management</u>														
100911	Housing-Custodial	20.00	0.00	20.00	833,721	0	0	833,721	5,267	0	0	0	22,962	861,950
100912	Housing-Maintenance	0.00	0.00	0.00	609,513	0	0	609,513	0	0	0	0	0	609,513
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	0	305,000	0	0	0	0	0	305,000
Total Facilities Management		20.00	0.00	20.00	1,748,234	0	0	1,748,234	5,267	0	0	0	22,962	1,776,463
FACILITIES MANAGEMENT		20.00	0.00	20.00	1,748,234	0	0	1,748,234	5,267	0	0	0	22,962	1,776,463

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									Centrally Funded					
Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
Information Systems														
100861	Resnet Maintenance	0.00	0.00	0.00	72,000	0	0	72,000	0	0	0	0	0	72,000
101344	Resnet Maintenance	0.00	0.00	0.00	159,936	0	0	159,936	0	0	0	0	(49,936)	110,000
Total Information Systems		0.00	0.00	0.00	231,936	0	0	231,936	0	0	0	0	(49,936)	182,000
INFORMATION SYSTEMS		0.00	0.00	0.00	231,936	0	0	231,936	0	0	0	0	(49,936)	182,000
VP FAS - Debt Service														
101120	Dining Repair and Maintenance	0.00	0.00	0.00	1,087,096	0	0	1,087,096	0	0	0	0	(9,276)	1,077,820
101121	Dining Debt Service	0.00	0.00	0.00	216,584	0	0	216,584	0	0	0	0	(516)	216,068
101155	Housing Debt Service	0.00	0.00	0.00	4,855,747	0	0	4,855,747	0	0	0	0	909,198	5,764,945
100836	Housing Future Debt Svc Reserves	0.00	0.00	0.00	956,427	0	0	956,427	0	0	0	0	(703,107)	253,320
Total VP FAS - Debt Service		0.00	0.00	0.00	7,115,854	0	0	7,115,854	0	0	0	0	196,299	7,312,153
VP FAS - DEBT SERVICE		0.00	0.00	0.00	7,115,854	0	0	7,115,854	0	0	0	0	196,299	7,312,153
Vending														
101157	H and D-Vending	0.00	0.00	0.00	9,126	0	0	9,126	0	0	0	0	0	9,126
100034	President's-Vending	0.00	0.00	0.00	3,510	0	0	3,510	0	0	0	0	0	3,510
100771	University-Vending	0.00	0.00	0.00	10,530	0	0	10,530	0	0	0	0	0	10,530
100183	VPAA-Vending	0.00	0.00	0.00	31,590	0	0	31,590	0	0	0	0	0	31,590
100773	VPFA-Vending	0.00	0.00	0.00	11,232	0	0	11,232	0	0	0	0	0	11,232
100928	VPMO-Vending	0.00	0.00	0.00	3,510	0	0	3,510	0	0	0	0	0	3,510
100997	VPSA-Vending	0.00	0.00	0.00	2,808	0	0	2,808	0	0	0	0	0	2,808
Total Vending		0.00	0.00	0.00	72,306	0	0	72,306	0	0	0	0	0	72,306
OTHER AUXILIARIES		0.00	0.00	0.00	72,306	0	0	72,306	0	0	0	0	0	72,306
TOTAL AUXILIARIES		146.01	(0.44)	145.57	31,742,401	1,330	0	31,743,731	38,889	0	0	(5,975)	703,138	32,479,783
GRAND TOTAL														
		1,467.80	10.28	1,478.08	163,175,433	5,476	35,059	163,215,968	750,417	0	0	3,696,397	1,577,423	169,240,205

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Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
EDUCATION AND GENERAL														
INSTRUCTION														
	Bauernfeind College of Business	89.83	0.45	90.28	10,553,965	76,019	612	10,630,596	76,651	0	0	157,193	17,200	10,881,640
	Hutson School Of Agriculture	29.50	2.00	31.50	2,318,888	25,086	94	2,344,068	14,742	0	0	87,083	24,674	2,470,567
	Jones College of SET	116.97	2.10	119.07	10,818,416	37,570	787	10,856,773	81,966	0	0	337,872	104,135	11,380,746
	College of Education and Human Services	96.14	0.01	96.15	8,073,059	49,769	810	8,123,638	58,317	0	0	180,371	15,812	8,378,138
	College of Humanities and Fine Arts	151.16	4.75	155.91	12,271,004	76,198	1,147	12,348,349	88,457	0	0	193,640	30,823	12,661,269
	School of Nursing and Health Professions	31.81	(1.00)	30.81	3,050,325	(29,275)	97	3,021,147	18,414	0	0	114,370	(60,000)	3,093,931
	Regional Academic Outreach	37.80	(0.50)	37.30	5,124,977	8,418	854	5,134,249	15,601	0	0	(151,874)	(35,872)	4,962,104
	Institute for International Studies	32.77	0.00	32.77	2,367,367	3,477	182	2,371,026	14,969	0	0	(15,738)	183,327	2,553,584
	Honors College	1.50	1.25	2.75	182,460	659	96	183,215	841	0	0	60,592	16,614	261,262
	Other Instruction	16.61	(1.60)	15.01	6,236,299	(491,050)	217	5,745,466	4,362	0	0	(476,110)	(61,974)	5,211,744
		604.09	7.46	611.55	60,996,760	(243,129)	4,896	60,758,527	374,320	0	0	487,399	234,739	61,854,985
RESEARCH		11.67	0.00	11.67	1,029,304	4,373	299	1,033,976	6,273	0	0	24,856	3,000	1,068,105
PUBLIC SERVICE		67.22	(1.50)	65.72	5,755,675	27,411	493	5,783,579	32,277	0	0	(14,466)	(12,417)	5,788,973
LIBRARY		35.00	1.00	36.00	3,987,658	11,240	1,908	4,000,806	13,922	0	0	(34,703)	7,797	3,987,822
ACADEMIC SUPPORT		58.93	(2.50)	56.43	6,994,377	29,193	2,509	7,026,079	33,990	0	0	(101,661)	(40,276)	6,918,132
STUDENT SERVICES		112.90	2.50	115.40	8,863,792	(41,510)	3,529	8,825,811	49,411	0	0	222,194	220,239	9,317,655
ATHLETICS		58.83	(0.45)	58.38	6,658,375	6,569	542	6,665,486	37,489	0	0	224,423	475,700	7,403,098
INSTITUTIONAL SUPPORT														
	Institutional Support - Administrative	187.80	(2.00)	185.80	14,330,407	126,883	9,199	14,466,489	95,278	0	0	219,069	(98,478)	14,682,358
	Institutional Support - General	24.61	4.21	28.82	6,254,593	39,484	361	6,294,438	14,351	0	0	1,758,342	35,591	8,102,722
		212.41	2.21	214.62	20,585,000	166,367	9,560	20,760,927	109,629	0	0	1,977,411	(62,887)	22,785,080
OPERATION AND MAINTENANCE OF PLANT		159.50	2.00	161.50	15,419,586	42,366	11,323	15,473,275	52,392	0	0	816,919	48,390	16,390,976
SCHOLARSHIPS AND DISCOUNTS		0.00	0.00	0.00	28,500	0	0	28,500	0	0	0	0	0	28,500
TRANSFERS		0.00	0.00	0.00	978,929	0	0	978,929	0	0	0	100,000	0	1,078,929
FUNDING FROM RESTRICTED SOURCES		1.24	0.00	1.24	135,076	1,266	0	136,342	1,825	0	0	0	0	138,167
EDUCATION AND GENERAL TOTAL		1,321.79	10.72	1,332.51	131,433,032	4,146	35,059	131,472,237	711,528	0	0	3,702,372	874,285	136,760,422
AUXILIARIES														
AUXILIARIES TOTAL		146.01	(0.44)	145.57	31,742,401	1,330	0	31,743,731	38,889	0	0	(5,975)	703,138	32,479,783
GRAND TOTAL		1,467.80	10.28	1,478.08	163,175,433	5,476	35,059	163,215,968	750,417	0	0	3,696,397	1,577,423	169,240,205

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Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
EDUCATION AND GENERAL														
INSTRUCTION														
Bauernfeind College of Business														
100205	Accounting	10.25	0.00	10.25	1,507,495	25,453	93	1,533,041	13,020	0	0	53,391	2,000	1,601,452
100199	Business Computer Lab	0.00	0.00	0.00	54,198	0	0	54,198	0	0	0	0	(20,000)	34,198
1C0011	Business Computer Lab-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	24,000	24,000
100197	AJBCOB Other Instruction	0.00	0.00	0.00	233,727	(17,945)	0	215,782	0	0	0	3,940	50,753	270,475
100208	Computer Science and Info Systems	8.70	0.00	8.70	925,707	9,802	84	935,593	5,558	0	0	(1,142)	(33,936)	906,073
100214	Economics and Finance	12.92	0.00	12.92	1,546,124	12,676	90	1,558,890	11,864	0	0	41,837	(380)	1,612,211
102178	Jones Oral Communications Center	0.00	0.00	0.00	0	0	0	0	0	0	0	25,000	0	25,000
100233	Journalism and Mass Communications	16.30	0.00	16.30	1,313,530	9,894	94	1,323,518	11,554	0	0	10,172	2,555	1,347,799
1C0013	Journalism and Mass Comm-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,445	1,445
100235	Journalism Computer Lab	0.00	0.00	0.00	9,350	0	0	9,350	0	0	0	0	(9,350)	0
1C0014	Journalism Computer Lab-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	9,350	9,350
100244	MBA Program	0.00	0.00	0.00	5,630	0	0	5,630	0	0	0	0	0	5,630
100241	Mgmt-Mkt-Bus Admin	16.15	0.35	16.50	1,925,933	15,938	88	1,941,959	14,315	0	0	33,829	(1,095)	1,989,008
500241	Mgmt-Mkt-Bus Admin-PA	1.00	0.00	1.00	121,308	0	0	121,308	1,025	0	0	4,998	0	127,331
100202	Org Comm ITV Program	0.00	0.00	0.00	15,900	0	0	15,900	0	0	0	0	0	15,900
100242	Organizational Communication	12.69	0.00	12.69	999,458	9,587	94	1,009,139	7,641	0	0	13,953	4,000	1,034,733
101309	Accelerated MBA	1.00	0.00	1.00	344,609	946	0	345,555	1,081	0	0	1,431	0	348,067
100201	TSM and Business Web Operations	1.50	0.00	1.50	184,018	532	69	184,619	715	0	0	847	(19,800)	166,381
1C0012	TSM and Business Web-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	35,000	35,000
100250	TSM BPA Match	9.32	0.10	9.42	1,366,978	9,136	0	1,376,114	9,878	0	0	(31,063)	(27,342)	1,327,587
Subtotal - Bauernfeind College of Business		89.83	0.45	90.28	10,553,965	76,019	612	10,630,596	76,651	0	0	157,193	17,200	10,881,640
Hutson School of Agriculture														
100256	AA Academic Outreach Agriculture	1.00	0.00	1.00	63,169	0	0	63,169	0	0	0	0	0	63,169
100251	Agricultural Science	13.00	2.00	15.00	1,123,384	6,506	0	1,129,890	6,067	0	0	60,291	3,700	1,199,948
1C0004	Agricultural Science-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	900	900
100275	Agriculture Mechanization	0.00	0.00	0.00	8,039	0	0	8,039	0	0	0	7	(1,750)	6,296
1C0002	Agriculture Mechanization-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	2,500	2,500
1C0003	Agriculture Mechanization Travel-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,200	1,200
100276	Animal Equine Science	8.00	0.00	8.00	525,278	2,776	0	528,054	4,029	0	0	15,302	(1,376)	546,009
1C0001	Animal and Equine Science-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	14,000	14,000
100282	Animal Health Technology/Pre-Vet	7.50	0.00	7.50	543,952	3,304	94	547,350	4,646	0	0	11,465	0	563,461
100259	BVC-AHT Course	0.00	0.00	0.00	11,768	0	0	11,768	0	0	0	0	0	11,768
100253	Hutson School of Ag Other Instructn	0.00	0.00	0.00	24,304	12,500	0	36,804	0	0	0	12	(19,500)	17,316
100255	Rodeo	0.00	0.00	0.00	43,994	0	0	43,994	0	0	0	6	0	44,000
101979	Web Tuition Share-AHT/Pre-Vet	0.00	0.00	0.00	(25,000)	0	0	(25,000)	0	0	0	0	25,000	0
Subtotal - Hutson School of Agriculture		29.50	2.00	31.50	2,318,888	25,086	94	2,344,068	14,742	0	0	87,083	24,674	2,470,567
Jones College of SET														
100312	Biological Sciences	20.07	0.00	20.07	1,744,620	(709)	147	1,744,058	14,232	0	0	98,977	(19,491)	1,837,776
1C0006	Biological Sciences-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	30,000	30,000
100349	Chemistry	14.25	0.00	14.25	1,292,142	8,146	98	1,300,386	9,329	0	0	(24,131)	(16,808)	1,268,776
1C0007	Chemistry-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	25,000	25,000
100397	CIT Services	0.35	0.00	0.35	30,800	186	0	30,986	281	0	0	287	0	31,554
100398	Engineering Partnership	2.00	0.00	2.00	189,316	896	0	190,212	1,654	0	0	19,643	0	211,509

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Org Code	Org Description	FTEs	FTE	FTEs	FY 14-15	Base Adj	Hours Per	FY 15-16	FY 15-16	Pooled	Budget	Centrally		FY 15-16
		FY 14-15	Change	FY 15-16	Budget	FY 14-15	Year	Base	Salary	Merit Adj	Reduction	Priority Adj	Funded Adj	Budget
100373	Geosciences	9.00	0.00	9.00	768,144	4,412	84	772,640	5,977	0	0	30,770	(5,714)	803,673
102050	Institute of Engineering	25.90	0.00	25.90	2,428,654	14,927	274	2,443,855	18,446	0	0	32,273	(10,350)	2,484,224
1C0009	Inst of Engineering AST & PHY-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	12,000	12,000
1C0010	Inst of Engineering ITD-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	8,000	8,000
502050	Institute of Engineering-PA	0.00	1.00	1.00	0	0	0	0	0	0	0	0	60,000	60,000
100406	Mathematics and Statistics	25.50	0.00	25.50	2,082,173	11,998	92	2,094,263	16,616	0	0	33,187	(24,965)	2,119,101
100611	Occupational Safety and Health	12.00	1.00	13.00	1,070,574	5,543	92	1,076,209	8,980	0	0	110,874	(33,921)	1,162,142
1C0008	Occupational Safety and Health-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	4,500	4,500
100301	JCSET Other Instruction	0.00	0.00	0.00	481,111	5,630	0	486,741	0	0	0	4,378	26,660	517,779
100438	TSM IT-Match	7.90	0.10	8.00	749,125	4,784	0	753,909	6,451	0	0	31,614	12,738	804,712
101867	Web Tuition Share-OSH	0.00	0.00	0.00	(18,243)	(18,243)	0	(36,486)	0	0	0	0	36,486	0
Subtotal - Jones College of SET		116.97	2.10	119.07	10,818,416	37,570	787	10,856,773	81,966	0	0	337,872	104,135	11,380,746
College of Education and Human Services														
100463	Adolescent Career and Special Ed	15.50	(0.50)	15.00	1,233,381	6,781	93	1,240,255	8,811	0	0	(3,318)	4,000	1,249,748
1C0025	Adolescent Career Special Ed - CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	400	400
500463	Adolescent Career and Special Ed-PA	1.00	0.00	1.00	69,855	527	0	70,382	658	0	0	368	0	71,408
101924	Center for Communication Disorders	10.00	0.00	10.00	705,215	3,398	84	708,697	4,887	0	0	40,298	1,376	755,258
101829	Community Leadership & Human Svcs	16.65	0.50	17.15	1,384,667	25,173	78	1,409,918	12,233	0	0	46,704	(25,263)	1,443,592
1C0029	Community Ldrshp Human Svcs NLS-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	500	500
1C0030	Community Ldrshp Human Svcs REC-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	750	750
1C0031	Community Ldrshp Human Svcs SCB-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	13,000	13,000
1C0032	Community Ldrshp Human Svcs GOLF-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	750	750
301829	Community Leadership & Human Svcs-HP	0.00	0.50	0.50	0	0	0	0	0	0	0	4,797	19,000	23,797
100470	Early Childhood and Elementary Ed	15.00	0.00	15.00	1,253,642	5,594	93	1,259,329	10,443	0	0	44,423	0	1,314,195
400470	Early Childhood Elementary Ed-MA	1.00	0.00	1.00	89,287	651	0	89,938	783	0	0	537	0	91,258
300470	Early Childhood Elementary Ed-HP	1.00	0.00	1.00	80,332	538	0	80,870	668	0	0	908	0	82,446
101958	Ed D Program	1.49	(0.29)	1.20	183,916	0	0	183,916	950	0	0	36,744	0	221,610
100480	Ed Studies, Leadership and Counsel	20.00	(0.20)	19.80	1,603,241	(6,100)	90	1,597,231	12,345	0	0	7,803	(33,528)	1,583,851
1C0026	Ed Studies,Ldshp, and Counsel-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,200	1,200
100440	COEHS Other Instruction	1.00	0.00	1.00	388,599	(15,995)	0	372,604	487	0	0	5,276	29,627	407,994
100473	Environmental Education Ctr	0.00	0.00	0.00	2,340	0	0	2,340	0	0	0	0	0	2,340
100489	KATE Appropriation	6.50	0.00	6.50	547,426	1,613	99	549,138	2,712	0	0	9,726	0	561,576
100490	KATE Lab	0.00	0.00	0.00	21,923	0	0	21,923	0	0	0	20	0	21,943
100697	Robotics Camp	0.00	0.00	0.00	2,082	0	0	2,082	0	0	0	0	0	2,082
100683	Super Saturdays Self-supporting	0.00	0.00	0.00	2,625	0	0	2,625	0	0	0	0	0	2,625
100494	Teacher Education Services	7.00	0.00	7.00	512,828	2,589	273	515,690	3,340	0	0	(13,715)	(6,000)	499,315
1C0027	Teacher Education Services-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	10,000	10,000
100495	TES Field Experience	0.00	0.00	0.00	16,700	0	0	16,700	0	0	0	(200)	(16,500)	0
1C0028	TES Field Experience-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	16,500	16,500
101850	Web Tuition Share-Ed Study, Ldrshp	0.00	0.00	0.00	(25,000)	25,000	0	0	0	0	0	0	0	0
Subtotal - College of Education and Human Seives		96.14	0.01	96.15	8,073,059	49,769	810	8,123,638	58,317	0	0	180,371	15,812	8,378,138
College of Humanities and Fine Arts														
100523	Art and Design	18.00	0.00	18.00	1,366,577	13,318	162	1,380,057	9,629	0	0	(8,498)	(53,692)	1,327,496
1C0019	Art and Design-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	50,000	50,000
100690	Art Workshop	0.00	0.00	0.00	9,091	0	0	9,091	0	0	0	0	0	9,091
100535	Creative Writing MFA	1.10	0.00	1.10	197,259	333	87	197,679	492	0	0	863	(46,500)	152,534
1C0020	Creative Writing MFA -CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	30,000	30,000
1C0021	Creative Writing MFA Travel-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	5,000	5,000

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Org Code	Org Description	FTEs	FTE	FTEs	FY 14-15	Base Adj	Hours Per	FY 15-16	FY 15-16	Pooled	Budget	Centrally	Dept	FY 15-16
		FY 14-15	Change	FY 15-16	Budget	FY 14-15	Year	Base	Salary	Merit Adj	Reduction	Funded	Funded Adj	Budget
100530	English and Philosophy	40.16	1.25	41.41	2,864,318	51,159	177	2,915,654	24,986	0	0	139,611	27,343	3,107,594
100533	English Computer Lab	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000
100557	Festival of Champions	0.00	0.00	0.00	11,495	0	0	11,495	0	0	0	0	0	11,495
100507	HFA Other Instruction	0.00	0.00	0.00	422,796	(35,108)	0	387,688	0	0	0	(2,711)	(15,241)	369,736
100546	History	16.00	0.50	16.50	1,260,367	7,649	103	1,268,119	8,513	0	0	9,374	(21,839)	1,264,167
100551	Language Lab	0.00	0.00	0.00	6,500	0	0	6,500	0	0	0	0	(2,500)	4,000
1C0022	Language Lab-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	2,500	2,500
100550	Modern Languages	13.00	0.50	13.50	872,679	4,099	83	876,861	6,215	0	0	14,087	9,598	906,761
100553	Music	25.90	1.50	27.40	2,301,159	21,159	199	2,322,517	17,101	0	0	7,889	(42,469)	2,305,038
1C0023	Music Voice-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	10,000	10,000
1C0024	Music-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	45,000	45,000
101572	Music Business Program	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
101935	Political Science and Sociology	15.00	1.00	16.00	1,201,845	6,776	78	1,208,699	8,308	0	0	(22,049)	46,049	1,241,007
100575	Psychology	14.00	0.00	14.00	1,044,056	2,658	165	1,046,879	7,902	0	0	33,350	(15,426)	1,072,705
500575	Psychology-PA	0.00	0.00	0.00	0	0	0	0	0	0	0	8,664	0	8,664
100559	Quad State Instrumental Festival	0.00	0.00	0.00	15,984	0	0	15,984	0	0	0	0	0	15,984
100531	TESOL Program	0.00	0.00	0.00	21,640	0	0	21,640	0	0	0	14	0	21,654
100582	Theatre	8.00	0.00	8.00	632,727	4,155	93	636,975	5,311	0	0	13,046	3,000	658,332
100701	Young Authors Camp	0.00	0.00	0.00	2,511	0	0	2,511	0	0	0	0	0	2,511
Subtotal - College of Humanities and Fine Arts		151.16	4.75	155.91	12,271,004	76,198	1,147	12,348,349	88,457	0	0	193,640	30,823	12,661,269
School of Nursing and Health Professions														
101828	Applied Health Sciences	14.31	(1.00)	13.31	1,287,273	(36,677)	97	1,250,693	8,006	0	0	(84,329)	(50,000)	1,124,370
501828	Applied Health Sciences-PA	1.00	0.00	1.00	60,000	0	0	60,000	0	0	0	0	(10,000)	50,000
101937	Baptist Health - Madisonville	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	208,000	0	288,000
102049	Nursing - Other Instruction	0.00	0.00	0.00	48,711	(2,000)	0	46,711	0	0	0	(121)	0	46,590
101580	Nursing Doctoral Operations	0.50	0.00	0.50	121,048	0	0	121,048	0	0	0	12,206	0	133,254
100607	Rural Allied Health & Nursing	1.00	0.00	1.00	79,670	502	0	80,172	632	0	0	520	0	81,324
100605	Nursing	15.00	0.00	15.00	1,398,623	8,900	0	1,407,523	9,776	0	0	(21,906)	(4,050)	1,391,343
1C0015	Nursing-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	4,050	4,050
101875	Web Tuition Share-Nursing	0.00	0.00	0.00	(25,000)	0	0	(25,000)	0	0	0	0	0	(25,000)
Subtotal - School of Nursing and Health Professions		31.81	(1.00)	30.81	3,050,325	(29,275)	97	3,021,147	18,414	0	0	114,370	(60,000)	3,093,931
Regional Academic Outreach														
100646	AA Academic Outreach RAO	1.10	0.00	1.10	45,670	0	0	45,670	0	0	0	0	0	45,670
100647	AA Community College Remediation	1.31	0.00	1.31	88,203	0	0	88,203	0	0	0	0	0	88,203
101882	Academic English Program	1.00	0.00	1.00	175,654	320	0	175,974	448	0	0	(102,502)	0	73,920
100659	Community College	5.69	0.00	5.69	349,611	16,646	94	366,351	2,251	0	0	(13,738)	(2,200)	352,664
1C0016	Community College-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	1,500	1,500
100661	Community Ed RAO	1.00	0.00	1.00	39,602	0	0	39,602	0	0	0	0	0	39,602
100644	Distance Learning/Telecomm	6.70	(0.50)	6.20	401,715	2,087	158	403,960	2,869	0	0	3,463	(25,821)	384,471
100636	Regional Academic Outreach	4.70	0.00	4.70	485,521	2,731	98	488,350	2,959	0	0	(34,131)	(8,351)	448,827
100652	Regional Campus Administration	0.00	0.00	0.00	133,328	0	0	133,328	0	0	0	0	0	133,328
200652	Regional Campus Administration-HE	1.00	0.00	1.00	156,665	628	0	157,293	759	0	0	322	0	158,374
300652	Regional Campus Administration-HP	6.00	0.00	6.00	519,327	1,895	229	521,451	2,510	0	0	(9,560)	0	514,401
400652	Regional Campus Administration-MA	3.00	0.00	3.00	171,693	1,139	90	172,922	1,524	0	0	3,230	0	177,676
500652	Regional Campus Administration-PA	5.30	0.00	5.30	359,686	1,717	93	361,496	1,896	0	0	(22,119)	0	341,273
100651	Regional Campus Instruction	0.00	0.00	0.00	320,419	0	0	320,419	0	0	0	232	0	320,651
200651	Regional Campus Instruction-HE	0.00	0.00	0.00	75,387	0	0	75,387	0	0	0	43	0	75,430
300651	Regional Campus Instruction-HP	0.00	0.00	0.00	163,358	0	0	163,358	0	0	0	144	0	163,502

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Org Code	Org Description	FTEs	FTE	FTEs	FY 14-15	Base Adj	Hours Per	FY 15-16	FY 15-16	Pooled	Budget	Centrally	Dept	FY 15-16
		FY 14-15	Change	FY 15-16	Budget	FY 14-15	Year	Base	Salary			Merit Adj		Reduction
400651	Regional Campus Instruction-MA	0.00	0.00	0.00	112,591	0	0	112,591	0	0	0	95	0	112,686
500651	Regional Campus Instruction-PA	0.00	0.00	0.00	256,210	(19,000)	0	237,210	0	0	0	(1,430)	(1,000)	234,780
100709	ROTC Program	1.00	0.00	1.00	38,713	255	92	39,060	385	0	0	17,742	(4,000)	53,187
1C0017	ROTC Program MIL100-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	450	450
1C0018	ROTC Program-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	3,550	3,550
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,287,545	0	0	1,287,545	0	0	0	6,335	0	1,293,880
101840	Web Tuition Share-RAO	0.00	0.00	0.00	(55,921)	0	0	(55,921)	0	0	0	0	0	(55,921)
Subtotal - Regional Academic Outreach		37.80	(0.50)	37.30	5,124,977	8,418	854	5,134,249	15,601	0	0	(151,874)	(35,872)	4,962,104
Institute for International Studies														
102020	English as a Second Lng-Appropriated	1.62	0.00	1.62	132,756	(1,573)	0	131,183	736	0	0	(15,253)	0	116,666
100730	ESL-English as a Second Language	12.05	0.00	12.05	772,491	(2,062)	0	770,429	4,764	0	0	0	80,311	855,504
100721	IIS Computer Lab	0.00	0.00	0.00	3,500	0	0	3,500	0	0	0	0	0	3,500
100720	Institute For International Studies	1.95	0.00	1.95	138,086	3,106	97	141,289	1,323	0	0	20,214	0	162,826
102019	Institute For Intl Studies-Revenue	1.08	0.00	1.08	120,983	2,062	0	123,045	815	0	0	0	18,025	141,885
101595	International Admissions	6.35	0.00	6.35	456,447	0	0	456,447	2,599	0	0	(24,000)	72,668	507,714
100733	International Program Development	0.00	0.00	0.00	176,492	0	0	176,492	0	0	0	90	0	176,582
102021	Off of Intl Studnt Enrol & Ret-Appr	4.72	0.00	4.72	266,762	1,268	85	268,115	2,403	0	0	7,865	0	278,383
102022	Office of Education Abroad-Apprpr	1.59	0.00	1.59	100,821	676	0	101,497	912	0	0	3,156	0	105,565
102023	Office of Education Abroad-Revenue	3.41	0.00	3.41	199,029	0	0	199,029	1,417	0	0	(7,810)	12,323	204,959
Subtotal - Institute for International Studies		32.77	0.00	32.77	2,367,367	3,477	182	2,371,026	14,969	0	0	(15,738)	183,327	2,553,584
Honors College														
100186	Honors College	1.50	1.25	2.75	173,460	659	96	174,215	841	0	0	58,416	16,614	250,086
101579	Governors Scholars Program	0.00	0.00	0.00	9,000	0	0	9,000	0	0	0	2,176	0	11,176
Subtotal - Honors College		1.50	1.25	2.75	182,460	659	96	183,215	841	0	0	60,592	16,614	261,262
Other Instruction														
100498	AA Teacher Quality Institute	9.50	(1.00)	8.50	556,476	0	0	556,476	0	0	0	0	0	556,476
101576	Academic Initiatives	0.00	0.00	0.00	69,033	0	0	69,033	0	0	0	6	0	69,039
100161	Academic Priorities	0.00	0.00	0.00	41,493	0	0	41,493	0	0	0	20	(2,448)	39,065
100410	Academic Team	0.00	0.00	0.00	6,471	0	0	6,471	0	0	0	12	0	6,483
100154	Adjunct Salaries	0.00	0.00	0.00	52,171	33,070	0	85,241	0	0	0	(1,023)	(37,707)	46,511
100632	Center for TSM	3.60	(0.10)	3.50	287,703	2,205	96	290,004	2,618	0	0	7,075	(22,719)	276,978
100744	Commonwealth Honors Academy	0.20	0.00	0.20	127,311	0	0	127,311	0	0	0	25,000	0	152,311
100779	Computer for Instruction and Resrch	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	0	0	500,000
CS0130	CS: McNair Scholars Program 14-15	0.00	0.00	0.00	32,050	0	0	32,050	0	0	0	0	(32,050)	0
CS0146	CS: McNair Scholars Program 15-16	0.00	0.00	0.00	0	0	0	0	0	0	0	0	32,050	32,050
CS0132	CS:GMSCPP 14-15	0.11	(0.11)	0.00	16,171	108	0	16,279	0	0	0	0	(16,279)	0
CS0148	CS:GMSCPP 15-16	0.00	0.11	0.11	0	0	0	0	170	0	0	0	16,279	16,449
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	0	(2,500)	0	0	0	0	0	(2,500)
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	1,715,217	0	0	1,715,217	0	0	0	(130,297)	0	1,584,920
101626	Online Prog Revenue Dist RAO	0.00	0.00	0.00	1,143,478	0	0	1,143,478	0	0	0	(86,865)	0	1,056,613
101585	Racer Academy Instruction	0.00	0.00	0.00	48,837	0	0	48,837	0	0	0	19,372	0	68,209
101821	Racer Writing Center	0.00	0.00	0.00	25,138	0	0	25,138	0	0	0	25	0	25,163
102079	Raise Contingency	0.00	0.00	0.00	857,534	(527,733)	0	329,801	0	0	0	(329,801)	0	0
102047	Service Learning	0.00	0.00	0.00	7,414	0	0	7,414	0	0	0	36	900	8,350
101577	Sick Leave Credits Exempt Employees	0.00	0.00	0.00	187,750	0	0	187,750	0	0	0	0	0	187,750
100152	Summer Salary Pool	0.00	0.00	0.00	113,873	0	0	113,873	0	0	0	564	0	114,437
100985	TV11 Operations	2.70	0.00	2.70	281,435	1,300	121	282,856	1,574	0	0	2,272	0	286,702

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Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
100159	Undergraduate Research	0.50	(0.50)	0.00	47,873	0	0	47,873	0	0	0	(2,506)	0	45,367
101162	Unrestricted Accrued Comp	0.00	0.00	0.00	79,371	0	0	79,371	0	0	0	20,000	0	99,371
100160	VPAA Assessments	0.00	0.00	0.00	42,000	0	0	42,000	0	0	0	0	0	42,000
Subtotal - Other Instruction		16.61	(1.60)	15.01	6,236,299	(491,050)	217	5,745,466	4,362	0	0	(476,110)	(61,974)	5,211,744
TOTAL INSTRUCTION		604.09	7.46	611.55	60,996,760	(243,129)	4,896	60,758,527	374,320	0	0	487,399	234,739	61,854,985
RESEARCH														
100436	Committee on Inst Studies & Research	0.00	0.00	0.00	84,000	0	0	84,000	0	0	0	1,265	0	85,265
100388	Mid America Remote Sensing Ctr	2.00	0.00	2.00	167,819	908	0	168,727	1,172	0	0	1,224	0	171,123
100308	Watershed Studies Institute (WSI)	9.67	0.00	9.67	777,485	3,465	299	781,249	5,101	0	0	22,367	3,000	811,717
TOTAL RESEARCH		11.67	0.00	11.67	1,029,304	4,373	299	1,033,976	6,273	0	0	24,856	3,000	1,068,105
PUBLIC SERVICE														
101465	Breathitt Veterinary Center	40.72	(1.00)	39.72	3,526,243	18,735	0	3,544,978	20,969	0	0	(3,436)	0	3,562,511
100710	Business Incubator Bldg Ops	0.00	0.00	0.00	56,921	0	0	56,921	0	0	0	0	0	56,921
101575	CFSB Center Concessions	1.00	0.00	1.00	148,421	0	0	148,421	0	0	0	0	0	148,421
100942	CFSB Center-Public	10.00	0.00	10.00	582,750	2,853	325	585,928	3,402	0	0	(11,299)	0	578,031
100704	Conference and Workshops RAO	0.00	0.00	0.00	137,238	0	0	137,238	0	0	0	0	0	137,238
CS0131	CS:SBDC 14-15	1.00	(1.00)	0.00	100,072	700	0	100,772	0	0	0	0	(100,772)	0
CS0147	CS:SBDC 15-16	0.00	1.00	1.00	0	0	0	0	832	0	0	1,111	102,772	104,715
100614	Hazardous Materials Worker Training	0.00	0.00	0.00	49,950	0	0	49,950	0	0	0	0	0	49,950
100147	Regional Outreach	3.00	0.00	3.00	257,978	1,261	0	259,239	1,649	0	0	1,727	0	262,615
101505	Regional Outreach Mini Grants	0.00	0.00	0.00	94,335	0	0	94,335	0	0	0	0	0	94,335
100627	Speech & Hearing Clinic	0.00	0.00	0.00	14,960	0	0	14,960	0	0	0	0	0	14,960
101411	Town and Gown	0.00	0.00	0.00	2,192	0	0	2,192	0	0	0	0	0	2,192
100298	West KY Expo Ctr	3.00	0.00	3.00	230,728	250	168	231,146	1,239	0	0	18,450	0	250,835
100980	WKMS Radio-State Funds	2.00	0.00	2.00	149,698	1,035	0	150,733	834	0	0	(23,820)	0	127,747
100981	WKMS-Broadcasting	1.00	0.00	1.00	91,518	566	0	92,084	696	0	0	1,082	0	93,862
100982	WKMS-Programming	3.00	0.00	3.00	176,340	1,185	0	177,525	1,572	0	0	1,454	(2,900)	177,651
100983	WKMS-Promotion	2.50	(0.50)	2.00	136,331	826	0	137,157	1,084	0	0	265	(11,517)	126,989
TOTAL PUBLIC SERVICE		67.22	(1.50)	65.72	5,755,675	27,411	493	5,783,579	32,277	0	0	(14,466)	(12,417)	5,788,973
LIBRARY														
100714	Interlibrary Loan	0.00	0.00	0.00	600	0	0	600	0	0	0	0	0	600
100712	Library	35.00	1.00	36.00	2,190,641	11,240	1,908	2,203,789	13,922	0	0	(34,703)	47,797	2,230,805
100715	Library Copy Service	0.00	0.00	0.00	25,500	0	0	25,500	0	0	0	0	0	25,500
101880	Library Doctoral Program Support	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	12,000
100713	Library Holdings	0.00	0.00	0.00	1,473,917	0	0	1,473,917	0	0	0	0	0	1,473,917
100716	Library Improvements	0.00	0.00	0.00	20,000	0	0	20,000	0	0	0	0	0	20,000
100717	Library Technology Pool	0.00	0.00	0.00	265,000	0	0	265,000	0	0	0	0	0	265,000
101839	Web Tuition Share-Library	0.00	0.00	0.00	0	0	0	0	0	0	0	0	(40,000)	(40,000)
TOTAL LIBRARY		35.00	1.00	36.00	3,987,658	11,240	1,908	4,000,806	13,922	0	0	(34,703)	7,797	3,987,822
ACADEMIC SUPPORT														
100184	AA Ctr for Academic Success	0.90	(0.05)	0.85	45,700	0	0	45,700	0	0	0	0	0	45,700

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100164	Academic Accreditations	0.00	0.00	0.00	27,940	0	0	27,940	0	0	0	0	0	27,940
100163	Academic Council	0.00	0.00	0.00	2,326	0	0	2,326	0	0	0	2	0	2,328
100263	Ag Improvement Appropriated	0.00	0.00	0.00	172,000	0	0	172,000	0	0	0	0	0	172,000
101905	Arboretum Operations	1.00	(1.00)	0.00	28,980	0	0	28,980	0	0	0	94	0	29,074
100268	Beef	0.00	0.00	0.00	39,332	0	0	39,332	0	0	0	0	0	39,332
100877	Bellsouth Managed Solutions-Ext Cmp	0.00	0.00	0.00	158,372	0	0	158,372	0	0	0	0	(1,200)	157,172
101622	Campus Voting Application	0.00	0.00	0.00	2,995	0	0	2,995	0	0	0	0	0	2,995
100628	Carr Health Center	2.00	0.00	2.00	100,085	3,566	0	103,651	508	0	0	1,208	0	105,367
100527	Clara Eagle Art Gallery	0.00	0.00	0.00	7,355	0	0	7,355	0	0	0	0	0	7,355
100453	COE Faculty Support	0.00	0.00	0.00	7,693	0	0	7,693	0	0	0	1	0	7,694
100786	Computer for Academic Support	0.00	0.00	0.00	883,242	0	0	883,242	0	0	0	0	0	883,242
101818	Ctr for Academic Success-Approp Fund	1.35	0.05	1.40	60,357	533	0	60,890	603	0	0	1,492	2,322	65,307
100863	Tech Support and Consulting Svcs	14.16	(1.50)	12.66	918,624	(11,211)	785	908,198	6,916	0	0	(6,620)	0	908,494
100439	Dean-Education and Human Services	5.00	0.00	5.00	446,710	11,009	195	457,914	3,945	0	0	64,632	0	526,491
100196	Dean-Bauernfeind College of Business	6.00	0.00	6.00	715,516	(9,667)	236	706,085	5,228	0	0	5,700	0	717,013
100506	Dean-Humanities and Fine Arts	5.50	0.00	5.50	481,428	(6,472)	207	475,163	3,107	0	0	(38,627)	(21,437)	418,206
100252	Dean-Hutson School of Agriculture	5.00	0.00	5.00	411,538	2,506	326	414,370	3,231	0	0	3,892	0	421,493
100300	Dean-Jones College of SET	10.00	(1.00)	9.00	833,961	8,845	395	843,201	5,855	0	0	32,148	(6,038)	875,166
102048	Dean-Nursing and Health Professions	2.50	0.00	2.50	241,673	1,698	102	243,473	2,027	0	0	2,285	0	247,785
100280	Equine Science	0.00	0.00	0.00	92,738	0	0	92,738	0	0	0	0	(9,626)	83,112
1C0005	Equine Science-CF	0.00	0.00	0.00	0	0	0	0	0	0	0	0	16,000	16,000
100865	Faculty and Program Development	0.00	0.00	0.00	65,875	(1,001)	0	64,874	0	0	0	0	0	64,874
102096	Faculty Development Center	0.00	2.50	2.50	0	49,424	195	49,619	654	0	0	40,947	0	91,220
100168	Faculty Development	0.00	0.00	0.00	48,961	0	0	48,961	0	0	0	0	0	48,961
100165	Faculty Recruitment and Travel	0.00	0.00	0.00	69,480	0	0	69,480	0	0	0	0	0	69,480
100185	Faculty Senate	0.00	0.00	0.00	1,421	0	0	1,421	0	0	0	0	0	1,421
100166	Faculty Teaching Awards	0.00	0.00	0.00	11,295	0	0	11,295	0	0	0	(26)	0	11,269
100264	Farm Operations	0.00	0.00	0.00	52,165	0	0	52,165	0	0	0	0	0	52,165
101582	GA Advancement Funds-GAF(stipends)	0.00	0.00	0.00	193,056	0	0	193,056	0	0	0	192	0	193,248
100281	Horticulture-Farm	0.00	0.00	0.00	15,247	0	0	15,247	0	0	0	0	0	15,247
100739	IC Sponsored Programs	1.92	(1.00)	0.92	(71)	0	0	(71)	30	0	0	0	0	(41)
101581	Graduate Innovation Assistantships	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	55,000
101819	Institutional Animal Care Use IACUC	0.00	0.00	0.00	2,500	0	0	2,500	0	0	0	0	0	2,500
100741	Institutional Review Board	1.00	0.00	1.00	44,204	322	0	44,526	450	0	0	399	0	45,375
102046	Learning Mgt Sy-NonAct Agen-FDC	0.00	0.00	0.00	146,097	(43,291)	0	102,806	0	0	0	0	0	102,806
100455	NCATE Re-Accreditation	0.00	0.00	0.00	1,955	0	0	1,955	0	0	0	0	0	1,955
100267	North Farm	0.00	0.00	0.00	5,565	0	0	5,565	0	0	0	0	0	5,565
100737	Office of Sponsored Programs	1.08	0.00	1.08	108,578	752	0	109,330	944	0	0	605	0	110,879
101782	Paducah Center Lease Payment	0.00	0.00	0.00	156,457	0	0	156,457	0	0	0	(4,080)	0	152,377
100866	Public Computer Lab-Applied Science	0.00	0.00	0.00	106,107	0	0	106,107	0	0	0	52	0	106,159
100266	Pullen Farm	0.00	0.00	0.00	4,000	0	0	4,000	0	0	0	0	0	4,000
100169	Quality Enhancement Program	0.50	(0.50)	0.00	85,003	0	0	85,003	0	0	0	2,610	0	87,613
101630	SACSCOC	1.02	0.00	1.02	172,511	187	68	172,766	492	0	0	1,416	(12,500)	162,174
102044	Services Desk	0.00	0.00	0.00	226,495	2,910	0	229,405	0	0	0	60	0	229,465
100583	University Theatre	0.00	0.00	0.00	19,386	0	0	19,386	0	0	0	0	0	19,386
102077	Vacancy Recapture	0.00	0.00	0.00	(264,232)	0	0	(264,232)	0	0	0	(210,000)	0	(474,232)
101837	Web Tuition Share-Fac Development Ctr	0.00	0.00	0.00	(840)	840	0	0	0	0	0	0	0	0
101865	Web Tuition-Dean-JCSET	0.00	0.00	0.00	(18,243)	18,243	0	0	0	0	0	0	0	0
100986	Wrather West Ky Museum	0.00	0.00	0.00	7,840	0	0	7,840	0	0	0	(43)	(7,797)	0
TOTAL ACADEMIC SUPPORT		58.93	(2.50)	56.43	6,994,377	29,193	2,509	7,026,079	33,990	0	0	(101,661)	(40,276)	6,918,132

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STUDENT SUPPORT SERVICES														
100859	AA Canvas-FDC	0.00	0.00	0.00	49,854	0	0	49,854	0	0	0	0	0	49,854
100993	AA Recruit and Retention Initiative	0.00	0.00	0.00	99,576	0	0	99,576	0	0	0	0	0	99,576
101063	Career Services	5.00	0.00	5.00	319,556	1,882	102	321,540	2,643	0	0	2,583	0	326,766
100171	Catalogs and Bulletins	0.00	0.00	0.00	15,774	0	0	15,774	0	0	0	0	(774)	15,000
100172	Commencement Expense	0.00	0.00	0.00	21,861	0	0	21,861	0	0	0	12	0	21,873
101071	Curris Ctr Administration	12.00	1.00	13.00	939,246	3,894	550	943,690	4,683	0	0	18,925	(5,245)	962,053
101936	Debate Team VPAA	0.00	0.00	0.00	7,000	0	0	7,000	0	0	0	0	0	7,000
101912	ESL Shuttle Service	0.00	0.00	0.00	20,000	(10,000)	0	10,000	0	0	0	207	0	10,207
101508	Graduate Admissions	2.50	0.00	2.50	148,109	739	129	148,977	1,011	0	0	1,332	0	151,320
101779	Graduate Education	0.00	0.00	0.00	137,084	0	0	137,084	0	0	0	51	0	137,135
100173	Graduate Recruitment	1.00	0.00	1.00	47,514	342	0	47,856	470	0	0	4,753	0	53,079
101160	Health Services	8.00	0.00	8.00	642,235	3,241	0	645,476	3,852	0	0	5,306	0	654,634
100845	HR Wellness Programs	0.50	0.00	0.50	43,563	250	0	43,813	376	0	0	4,097	0	48,286
100996	IC-VPSA	0.00	0.00	0.00	(7,500)	0	0	(7,500)	0	0	0	0	0	(7,500)
100763	IIS Recruiting Fees	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	40,000	0	80,000
102097	IIS Shuttle Service	0.00	0.00	0.00	0	10,000	0	10,000	0	0	0	250	0	10,250
101077	Intracollegiate Sports	0.90	0.00	0.90	139,973	392	0	140,365	499	0	0	737	0	141,601
100569	Marching Band	0.00	0.00	0.00	43,367	0	0	43,367	0	0	0	0	0	43,367
100236	MSU News-Self Supporting	0.00	0.00	0.00	51,940	0	0	51,940	0	0	0	0	0	51,940
100237	MSU News-State Fund	0.00	0.00	0.00	28,614	0	0	28,614	0	0	0	0	0	28,614
101028	Multicultural Affairs	3.00	0.00	3.00	179,901	914	78	180,893	1,510	0	0	(2,286)	3,000	183,117
101057	Multicultural Recruitment	0.00	0.00	0.00	27,686	0	0	27,686	0	0	0	2	0	27,688
101064	National Student Exchange	0.00	0.00	0.00	2,863	0	0	2,863	0	0	0	0	0	2,863
101495	Office of Student Disability Svcs	5.00	1.00	6.00	327,756	1,883	101	329,740	2,799	0	0	18,781	39,416	390,736
101341	Recruitment	14.00	0.00	14.00	961,238	(33,623)	275	927,890	4,840	0	0	(2,683)	52,769	982,816
100991	Recruitment and Retention	0.00	1.00	1.00	18,667	0	0	18,667	805	0	0	9	93,696	113,177
100719	Registrar	15.00	0.00	15.00	993,374	(34,432)	607	959,549	7,031	0	0	31,576	46,692	1,044,848
100871	Residential Network Salary	1.00	0.00	1.00	63,345	450	0	63,795	580	0	0	587	0	64,962
100747	Residential Networking Non-Salary	0.00	0.00	0.00	61,141	0	0	61,141	0	0	0	0	0	61,141
101036	Scholarship Office	3.00	0.00	3.00	165,124	878	78	166,080	1,467	0	0	5,221	0	172,768
101497	Sparks 1st Floor Public PCs	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	1,500
101072	Sport Club Administration	0.00	0.00	0.00	1,980	0	0	1,980	0	0	0	0	0	1,980
101067	SSLD Mentors	1.00	0.00	1.00	85,932	0	0	85,932	0	0	0	0	0	85,932
101053	Student Ambassadors	0.00	0.00	0.00	5,745	0	0	5,745	0	0	0	3	0	5,748
101058	Student Financial Aid	12.00	0.00	12.00	747,888	4,311	527	752,726	6,138	0	0	12,731	0	771,595
101089	Student Government Association	0.00	0.00	0.00	141,299	0	0	141,299	0	0	0	8	0	141,307
100748	Student Technology Fee	0.00	0.00	0.00	237,046	(1,809)	0	235,237	0	0	0	95,072	0	330,309
101052	Summer Orientation	1.00	0.00	1.00	98,158	0	0	98,158	402	0	0	0	0	98,560
101329	Transfer Center	6.00	(1.00)	5.00	421,490	2,559	157	424,206	2,640	0	0	(6,760)	(43,487)	376,599
101340	Undergraduate Admissions	8.00	0.00	8.00	393,537	2,181	435	396,153	2,925	0	0	12,943	0	412,021
101066	University Counseling Services	8.00	0.50	8.50	485,976	3,034	178	489,188	3,073	0	0	(40,416)	34,172	486,017
101054	Viewbook	0.00	0.00	0.00	37,701	0	0	37,701	0	0	0	0	0	37,701
101103	Wellness Ctr	6.00	0.00	6.00	451,116	1,404	312	452,832	1,667	0	0	18,998	0	473,497
101056	Whitney Young Sch Operations	0.00	0.00	0.00	10,000	0	0	10,000	0	0	0	0	0	10,000
100787	Wkstdy Match 25%	0.00	0.00	0.00	155,563	0	0	155,563	0	0	0	155	0	155,718
TOTAL STUDENT SUPPORT SERVICES		112.90	2.50	115.40	8,863,792	(41,510)	3,529	8,825,811	49,411	0	0	222,194	220,239	9,317,655

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ATHLETICS														
101512	Athletic Dir Salary Incentives	0.00	0.00	0.00	35,398	0	0	35,398	0	0	0	32	0	35,430
100127	Athletics Director	2.00	0.00	2.00	332,022	(17,407)	0	314,615	508	0	0	29,632	(3,183)	341,572
100136	Athletics Faculty Rep	0.01	0.00	0.01	9,607	74	0	9,681	110	0	0	(412)	0	9,379
100137	Athletics Internal Operations	7.00	0.00	7.00	314,574	1,821	465	316,860	2,401	0	0	13,646	9,028	341,935
100132	Athletics Media Relations	4.00	0.00	4.00	295,573	912	0	296,485	2,060	0	0	(6,778)	1,950	293,717
100133	Athletics Non-Sport Marketing	1.75	0.00	1.75	252,736	1,315	0	254,051	1,002	0	0	(5,205)	(5,666)	244,182
100134	Athletics Sports Medicine	3.24	(0.61)	2.63	410,326	1,565	0	411,891	1,313	0	0	(10,597)	(23,687)	378,920
100131	Athletics Student Services	4.00	0.00	4.00	331,519	912	0	332,431	2,465	0	0	(6,839)	3,113	331,170
100129	Athletics Ticket Operations	2.00	0.00	2.00	171,551	2,314	77	173,942	928	0	0	1,269	(1,545)	174,594
100057	Baseball	2.00	0.00	2.00	257,766	5,000	0	262,766	1,250	0	0	6,042	8,500	278,558
100148	Cheerleaders	0.00	0.00	0.00	14,914	0	0	14,914	0	0	0	36	3,200	18,150
100040	Football	9.45	(0.45)	9.00	1,060,857	0	0	1,060,857	0	0	0	(4,997)	295,322	1,351,182
100060	Game Day-Baseball	0.00	0.00	0.00	25,050	0	0	25,050	0	0	0	0	(1,860)	23,190
100044	Game Day-Football	0.00	0.00	0.00	80,500	0	0	80,500	0	0	0	0	1,327	81,827
100054	Game Day-Mens Basketball	0.00	0.00	0.00	86,350	0	0	86,350	0	0	0	0	23,581	109,931
100065	Game Day-Mens Tennis	0.00	0.00	0.00	600	0	0	600	0	0	0	0	0	600
100101	Game Day-Rifle	0.00	0.00	0.00	650	0	0	650	0	0	0	0	0	650
100075	Game Day-Soccer	0.00	0.00	0.00	7,650	0	0	7,650	0	0	0	0	1,416	9,066
100095	Game Day-Track	0.00	0.00	0.00	1,500	0	0	1,500	0	0	0	0	0	1,500
100083	Game Day-Volleyball	0.00	0.00	0.00	6,450	0	0	6,450	0	0	0	0	240	6,690
100073	Game Day-Womens Basketball	0.00	0.00	0.00	35,700	0	0	35,700	0	0	0	0	4,949	40,649
101460	Game Day-Womens Softball	0.00	0.00	0.00	13,650	0	0	13,650	0	0	0	0	1,085	14,735
100085	Game Day-Womens Tennis	0.00	0.00	0.00	600	0	0	600	0	0	0	0	600	1,200
100050	Mens Basketball	4.00	0.00	4.00	932,471	3,322	0	935,793	0	0	0	186,262	76,850	1,198,905
100063	Mens Golf	0.69	0.00	0.69	78,275	267	0	78,542	395	0	0	5,655	5,000	89,592
100067	Mens Tennis	0.80	0.00	0.80	69,547	360	0	69,907	489	0	0	181	0	70,577
100139	NCAA and OVC	0.00	0.00	0.00	133,150	0	0	133,150	0	0	0	0	1,000	134,150
102153	Performance Based Salary Increase	0.00	0.00	0.00	0	0	0	0	20,064	0	0	4,126	0	24,190
100100	Rifle Team	0.14	0.61	0.75	37,700	84	0	37,784	532	0	0	18,547	40,687	97,550
100093	Track	3.00	0.00	3.00	228,946	4,370	0	233,316	1,453	0	0	13,115	5,500	253,384
100080	Volleyball	1.75	0.00	1.75	159,603	679	0	160,282	0	0	0	1,424	8,298	170,004
100135	Weight Room-Ath	3.00	0.00	3.00	135,513	622	0	136,135	875	0	0	(4,353)	0	132,657
100070	Womens Bsktball-ND	4.00	0.00	4.00	494,478	2,222	0	496,700	0	0	0	(15,614)	0	481,086
100090	Womens Golf	1.00	0.00	1.00	131,885	511	0	132,396	641	0	0	1,150	3,500	137,687
100076	Womens Soccer	2.00	0.00	2.00	188,023	480	0	188,503	0	0	0	9,128	2,000	199,631
101328	Womens Softball	2.00	0.00	2.00	223,418	746	0	224,164	1,003	0	0	3,012	14,500	242,679
100086	Womens Tennis	1.00	0.00	1.00	99,823	(3,600)	0	96,223	0	0	0	(14,039)	(5)	82,179
TOTAL ATHLETICS		58.83	(0.45)	58.38	6,658,375	6,569	542	6,665,486	37,489	0	0	224,423	475,700	7,403,098

INSTITUTIONAL SUPPORT

Institutional Support - Administrative

100926	AA Sch Incentives	0.00	0.00	0.00	54,429	0	0	54,429	0	0	0	0	0	54,429
100776	Accounting and Financial Services	20.97	0.00	20.97	1,438,799	3,215	1,031	1,443,045	11,387	0	0	19,283	(5,691)	1,468,024
102140	Bursars Office	12.00	0.00	12.00	825,805	4,033	780	830,618	5,816	0	0	(7,643)	0	828,791
101342	Emergency Management	5.50	(1.50)	4.00	405,632	2,637	107	408,376	1,649	0	0	(18,321)	(49,926)	341,778
100844	Human Resources	12.00	(1.00)	11.00	720,947	2,773	478	724,198	4,384	0	0	33,235	11,719	773,536
101087	Info Systems - CIO	3.00	0.00	3.00	(170,378)	(794)	106	(171,066)	994	0	0	(32,706)	0	(202,778)

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										Centrally Funded				
Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
100037	Inst Diversity, Equity & Access	3.90	0.00	3.90	266,638	1,454	0	268,092	1,311	0	0	391	0	269,794
101817	Institutional Effectiveness Office	3.90	1.00	4.90	283,733	41,229	93	325,055	2,419	0	0	17,685	0	345,159
100036	Legal Services	4.00	0.00	4.00	434,140	2,735	107	436,982	3,365	0	0	4,098	0	444,445
102141	Legal Contingency	0.00	0.00	0.00	0	0	0	0	0	0	0	100,000	(95,000)	5,000
101919	Mapworks Contract	0.00	0.00	0.00	45,690	0	0	45,690	0	0	0	1,288	0	46,978
100941	News Bureau	1.00	0.00	1.00	65,823	291	0	66,114	419	0	0	280	0	66,813
102041	NW & Telecomm Svcs Maintenance	0.00	0.00	0.00	215,061	20,250	0	235,311	0	0	0	0	2,200	237,511
100929	Office of Development	16.25	0.00	16.25	1,173,374	5,425	591	1,179,390	7,213	0	0	(31,462)	0	1,155,141
101034	Office of Enrollment Management	2.00	0.00	2.00	187,144	1,236	0	188,380	1,562	0	0	(4,129)	0	185,813
100933	Office of Publications	6.00	0.00	6.00	358,862	2,170	429	361,461	2,956	0	0	13,266	0	377,683
101625	Parking Maintenance	0.00	0.00	0.00	30,000	0	0	30,000	0	0	0	0	0	30,000
101088	Postal Services	3.00	0.00	3.00	143,082	855	270	144,207	1,002	0	0	(11,942)	0	133,267
100021	President's Office	7.00	(2.00)	5.00	1,167,872	(70,484)	125	1,097,513	6,304	0	0	(71,658)	(7,910)	1,024,249
100935	Printing Services	6.00	0.00	6.00	128,713	1,592	553	130,858	2,224	0	0	22,859	0	155,941
100880	Procurement Services	13.00	(0.00)	13.00	722,741	4,151	706	727,598	5,792	0	0	37,603	0	770,993
100884	Public Safety	22.25	1.00	23.25	1,437,339	5,587	2,114	1,445,040	9,621	0	0	68,338	49,926	1,572,925
100937	Radio and Television	1.00	0.00	1.00	67,104	425	0	67,529	554	0	0	566	0	68,649
102042	SAN/Security/Email Maintenance	0.00	0.00	0.00	75,000	0	0	75,000	0	0	0	0	(1,000)	74,000
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	55,000	0	0	55,000	0	0	0	0	0	55,000
101386	Strategic and Diversity Initiatives	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	35,000
101573	Student Calling Project Development	0.00	0.00	0.00	12,000	0	0	12,000	0	0	0	0	0	12,000
100873	Systems Administration	7.00	0.00	7.00	649,283	3,766	0	653,049	4,319	0	0	(15,948)	(6,684)	634,736
100916	Transportation	6.00	0.00	6.00	358,914	2,227	571	361,712	2,936	0	0	5,942	1,610	372,200
100934	Branding, Marketing and Communication	4.00	0.00	4.00	356,126	1,999	90	358,215	2,516	0	0	(10,167)	0	350,564
102119	University Legislative Liason	0.00	1.00	1.00	0	73,000	0	73,000	775	0	0	30,125	0	103,900
100888	University Parking	4.25	0.00	4.25	269,283	0	0	269,283	0	0	0	0	0	269,283
100924	University Relations	2.00	0.00	2.00	123,696	0	0	123,696	1,370	0	0	32,877	22,127	180,070
100151	VP Academic Affairs	9.72	0.00	9.72	1,005,010	6,382	530	1,011,922	6,312	0	0	8,547	0	1,026,781
100743	VPFAS	3.17	(0.50)	2.67	403,408	5,750	55	409,213	2,739	0	0	44,243	(24,849)	431,346
100921	VPMO	2.00	0.00	2.00	335,703	1,533	122	337,358	469	0	0	(2,004)	0	335,823
100987	VPSA	4.89	0.00	4.89	503,336	3,029	232	506,597	3,846	0	0	5,238	5,000	520,681
100938	Web Management	2.00	0.00	2.00	146,098	417	109	146,624	1,024	0	0	(20,815)	0	126,833
Subtotal - Institutional Support - Administrative		187.80	(2.00)	185.80	14,330,407	126,883	9,199	14,466,489	95,278	0	0	219,069	(98,478)	14,682,358
Institutional Support - General														
100752	503 N 16th Property	0.00	0.00	0.00	1,375	0	0	1,375	0	0	0	0	0	1,375
100925	AA Marketing Campaign	0.00	0.00	0.00	67,438	0	0	67,438	0	0	0	0	0	67,438
102176	Affordable Care Act	0.00	0.00	0.00	0	0	0	0	0	0	0	0	15,561	15,561
100794	Arbitrage Rebate Calculations	0.00	0.00	0.00	13,000	0	0	13,000	0	0	0	0	0	13,000
100840	Bad Debt Expense	0.00	0.00	0.00	655,354	0	0	655,354	0	0	0	0	0	655,354
100788	Bank Service Charge	0.00	0.00	0.00	43,000	0	0	43,000	0	0	0	(13,000)	0	30,000
100022	Board of Regents	0.00	0.00	0.00	7,079	0	0	7,079	0	0	0	0	7,910	14,989
100800	Budget Contingency	0.00	0.00	0.00	0	0	0	0	0	0	0	2,000,000	0	2,000,000
100858	Computer Usage Alloc To Academics	0.00	0.00	0.00	(883,242)	0	0	(883,242)	0	0	0	0	0	(883,242)
100789	Credit Card Fees	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	0	0	50,000
102043	Disaster Recovery Initiatives	0.00	0.00	0.00	72,000	0	0	72,000	0	0	0	0	0	72,000
100038	IDEA-Compliance	0.00	0.00	0.00	80,418	0	0	80,418	0	0	0	3	0	80,421
100847	Employee Background Checks	0.00	0.00	0.00	84,093	0	0	84,093	0	0	0	0	0	84,093
101744	Employee Flex Spending Contribution	0.00	0.00	0.00	58,246	0	0	58,246	0	0	0	0	0	58,246
100851	Employee Physicals	0.00	0.00	0.00	8,144	0	0	8,144	0	0	0	0	0	8,144

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												Centrally Funded		
Org Code	Org Description	FTEs	FTE	FTEs	FY 14-15	Base Adj	Hours Per	FY 15-16	FY 15-16	Pooled	Budget	Centrally Funded		FY 15-16
		FY 14-15	Change	FY 15-16	Budget	FY 14-15	Year Changes	Base	Salary Raise	Merit Adj	Reduction	Priority Adj	Funded Adj	Budget
100855	Employee Spouse Dependent Wvr	0.00	0.00	0.00	685,714	0	0	685,714	0	0	0	84,051	0	769,765
100854	Employee Wvrs	0.00	0.00	0.00	50,873	0	0	50,873	0	0	0	70,606	0	121,479
102038	Enterprise Application Services	8.61	0.00	8.61	678,768	2,091	100	680,959	5,075	0	0	(29,010)	0	657,024
100757	ERP Software Hardware Maint	0.00	0.00	0.00	699,410	0	0	699,410	0	0	0	0	0	699,410
101473	Fiscal Planning and Analysis	1.00	0.00	1.00	157,088	1,081	0	158,169	1,217	0	0	1,310	0	160,696
100849	Flexible Spending	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
100765	Fringe Benefit Reserve	0.00	0.00	0.00	141,774	0	0	141,774	0	0	0	(290,996)	132,163	(17,059)
101824	Health Insurance Budget	0.00	0.00	0.00	9,141,719	0	0	9,141,719	0	0	0	711,002	0	9,852,721
101965	Health Insurance Federal Changes	0.00	0.00	0.00	541,795	0	0	541,795	0	0	0	0	0	541,795
101826	Health Insurance Offsetting Transfer	0.00	0.00	0.00	(9,141,719)	0	0	(9,141,719)	0	0	0	(711,002)	0	(9,852,721)
101490	HSA Employer Contributions	0.00	0.00	0.00	80,000	0	0	80,000	0	0	0	(5,000)	0	75,000
102074	Human Resources Job Postings	0.00	0.00	0.00	5,700	0	0	5,700	0	0	0	0	5,000	10,700
100805	IC General Fund	0.00	0.00	0.00	(39,000)	0	0	(39,000)	0	0	0	(10,000)	0	(49,000)
100803	Inst Support Allocation to Aux	0.00	0.00	0.00	(618,829)	0	0	(618,829)	(805)	0	0	0	(281,342)	(900,976)
100753	Institutional Membership	0.00	0.00	0.00	35,588	0	0	35,588	0	0	0	0	0	35,588
101305	IS CIO-Maintenance Contracts	1.00	(1.00)	0.00	82,701	(47,364)	0	35,337	0	0	0	(27,328)	(5,000)	3,009
100869	IS Systems Administration MTC	0.00	0.00	0.00	146,000	0	0	146,000	0	0	0	0	0	146,000
101820	IT-SAN Security Email	4.00	0.00	4.00	480,794	665	126	481,585	2,683	0	0	9,575	944	494,787
100887	KLEFPF Supplemental	0.00	0.00	0.00	53,667	0	0	53,667	0	0	0	49	0	53,716
102030	LGBT Programs	0.50	0.50	1.00	21,395	304	0	21,699	432	0	0	6,694	20,334	49,159
100755	Misc Institutional Support	0.00	0.00	0.00	81,155	(125)	0	81,030	0	0	0	0	0	81,030
102039	Network and Telecomm Services	6.00	1.00	7.00	418,024	(3,191)	135	414,968	3,834	0	0	4,989	0	423,791
100917	Operational Fleet Operations	0.00	0.00	0.00	(1,384)	0	0	(1,384)	0	0	0	0	1,384	0
100919	Operational Fleet Replacement	0.00	0.00	0.00	105,000	0	0	105,000	0	0	0	0	(50,000)	55,000
100879	Oracle Software	0.00	0.00	0.00	170,014	43,600	0	213,614	0	0	0	30,000	0	243,614
100760	Overtime General University	0.00	0.00	0.00	23,333	0	0	23,333	0	0	0	21	0	23,354
100886	Overtime Public Safety	0.00	0.00	0.00	55,776	0	0	55,776	0	0	0	51	0	55,827
100940	Photography	0.00	0.00	0.00	3,271	0	0	3,271	0	0	0	0	0	3,271
102028	Planned Giving	0.50	0.00	0.50	122,776	0	0	122,776	0	0	0	2,380	0	125,156
102078	President's Discretionary Fund	0.00	0.00	0.00	150,000	0	0	150,000	0	0	0	0	0	150,000
101998	Racer Roundup	0.00	0.00	0.00	50,000	0	0	50,000	0	0	0	(30,000)	0	20,000
100918	Rental Fleet Operations	0.00	0.00	0.00	27,165	0	0	27,165	0	0	0	0	(1,384)	25,781
100920	Rental Fleet Replacement	0.00	0.00	0.00	100,000	0	0	100,000	0	0	0	0	0	100,000
100751	Rental Property	0.00	0.00	0.00	6,000	0	0	6,000	0	0	0	0	5,000	11,000
101635	Security Camera Maint & Storage	0.00	0.00	0.00	24,087	0	0	24,087	0	0	0	0	(12,000)	12,087
100774	Staff Congress	0.00	0.21	0.21	6,862	0	0	6,862	0	0	0	(309)	0	6,553
100775	Staff Excellence Awards	0.00	0.00	0.00	14,626	0	0	14,626	0	0	0	8	0	14,634
102040	Strategic Initiatives/User Experien	3.00	1.00	4.00	222,152	42,298	0	264,450	1,915	0	0	8,847	10,740	285,952
100792	Student Loan Billing	0.00	0.00	0.00	54,700	0	0	54,700	0	0	0	0	17,000	71,700
101621	Student Record Search	0.00	0.00	0.00	356,000	0	0	356,000	0	0	0	0	0	356,000
100857	Technology Capital Project Fnd	0.00	0.00	0.00	197,162	0	0	197,162	0	0	0	0	0	197,162
102179	Title IX Operations	0.00	2.50	2.50	0	0	0	0	0	0	0	0	133,200	133,200
101458	Touchnet Hosting Fees	0.00	0.00	0.00	71,294	0	0	71,294	0	0	0	0	36,081	107,375
101584	Transportation Fuel & Parts Whse	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
100848	Unemployment Compensation	0.00	0.00	0.00	168,485	0	0	168,485	0	0	0	0	0	168,485
100793	University Audits	0.00	0.00	0.00	143,410	0	0	143,410	0	0	0	(1,950)	0	141,460
100846	University Hearings	0.00	0.00	0.00	3,180	0	0	3,180	0	0	0	3	0	3,183
100936	University Publications	0.00	0.00	0.00	16,273	0	0	16,273	0	0	0	0	0	16,273
100026	University Wide Events	0.00	0.00	0.00	6,326	0	0	6,326	0	0	0	0	0	6,326
100922	VPMO-Marketing	0.00	0.00	0.00	40,000	0	0	40,000	0	0	0	50,000	0	90,000

Murray State University
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												Centrally Funded		
Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
100028	Washington Research	0.00	0.00	0.00	66,000	125	0	66,125	0	0	0	0	0	66,125
100850	Workers Compensation	0.00	0.00	0.00	92,563	0	0	92,563	0	0	0	(102,652)	0	(10,089)
Subtotal - Institutional Support - General		24.61	4.21	28.82	6,254,593	39,484	361	6,294,438	14,351	0	0	1,758,342	35,591	8,102,722
TOTAL INSTITUTIONAL SUPPORT		212.41	2.21	214.62	20,585,000	166,367	9,560	20,760,927	109,629	0	0	1,977,411	(62,887)	22,785,080
OPERATION AND MAINTENANCE OF PLANT														
101464	Agricultural Facilities Fund	0.00	0.00	0.00	35,000	0	0	35,000	0	0	0	0	0	35,000
100898	Bldg and Equipment Maintenance	59.00	1.00	60.00	3,669,928	17,732	5,554	3,693,214	24,340	0	0	(39,896)	(6,008)	3,671,650
100897	Building Services	60.00	(2.00)	58.00	2,228,259	12,686	3,597	2,244,542	14,279	0	0	(48,688)	(56,516)	2,153,617
100906	Business Incubator Utilities	0.00	0.00	0.00	25,750	0	0	25,750	0	0	0	0	0	25,750
100905	CFSB Center Utilities	0.00	0.00	0.00	362,665	0	0	362,665	0	0	0	0	0	362,665
100902	Chemical Hazardous Waste Disposal	0.00	0.00	0.00	40,500	0	0	40,500	0	0	0	0	0	40,500
102177	Energy Management	0.00	1.00	1.00	0	0	0	0	0	0	0	153,190	0	153,190
100896	Facilities Design and Construction	6.00	0.00	6.00	475,421	2,342	107	477,870	3,101	0	0	(25,732)	7,355	462,594
100892	Facilities Mgt Administration	9.50	1.00	10.50	857,029	3,495	667	861,191	4,415	0	0	(48,304)	58,559	875,861
100767	General Insurance	0.00	0.00	0.00	863,767	(1,435)	0	862,332	0	0	0	150,000	0	1,012,332
200767	General Insurance-HE	0.00	0.00	0.00	730	0	0	730	0	0	0	0	0	730
300767	General Insurance-HP	0.00	0.00	0.00	6,023	0	0	6,023	0	0	0	0	0	6,023
500767	General Insurance-PA	0.00	0.00	0.00	2,634	1,435	0	4,069	0	0	0	0	0	4,069
100899	Grounds Maintenance	25.00	1.00	26.00	1,137,521	5,110	1,398	1,144,029	6,257	0	0	2,836	45,000	1,198,122
100893	Overtime Facilities Management	0.00	0.00	0.00	101,851	0	0	101,851	0	0	0	94	0	101,945
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	0	208,360	0	0	0	0	0	208,360
102075	Plant Deferred Maintenance	0.00	0.00	0.00	814,123	1,001	0	815,124	0	0	0	315,919	0	1,131,043
101306	Renovation of Facilities	0.00	0.00	0.00	152,805	0	0	152,805	0	0	0	0	0	152,805
100766	Sorority Maintenance and Rent	0.00	0.00	0.00	27,744	0	0	27,744	0	0	0	0	0	27,744
102076	Technology Deferred Maintenance	0.00	0.00	0.00	200,000	0	0	200,000	0	0	0	0	0	200,000
100904	Utilities	0.00	0.00	0.00	3,240,861	0	0	3,240,861	0	0	0	357,500	(9,144)	3,589,217
101463	Utility Debt Service	0.00	0.00	0.00	934,885	0	0	934,885	0	0	0	0	9,144	944,029
100895	Warehouse Inventory	0.00	0.00	0.00	33,730	0	0	33,730	0	0	0	0	0	33,730
102033	Wellness Ctr Utilities	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATION AND MAINTENANCE		159.50	2.00	161.50	15,419,586	42,366	11,323	15,473,275	52,392	0	0	816,919	48,390	16,390,976
SCHOLARSHIPS AND GRANTS														
Scholarships and Grants														
100573	Marching Band Stipends	0.00	0.00	0.00	28,500	0	0	28,500	0	0	0	0	0	28,500
TOTAL SCHOLARSHIPS AND GRANTS		0.00	0.00	0.00	28,500	0	0	28,500	0	0	0	0	0	28,500
TRANSFERS														
100827	Nmt From Auxiliary	0.00	0.00	0.00	(113,626)	0	0	(113,626)	0	0	0	0	0	(113,626)
100829	Nmt Financial Aid Admin Cost	0.00	0.00	0.00	(75,000)	0	0	(75,000)	0	0	0	0	0	(75,000)
100810	Nmt To Cerr	0.00	0.00	0.00	500,000	0	0	500,000	0	0	0	0	0	500,000
100830	Wellness Ctr Trf-Restricted Fees	0.00	0.00	0.00	667,555	0	0	667,555	0	0	0	20,000	0	687,555
501050	Paducah Scholarships - Pepsi-PA	0.00	0.00	0.00	0	0	0	0	0	0	0	80,000	0	80,000
TOTAL TRANSFERS		0.00	0.00	0.00	978,929	0	0	978,929	0	0	0	100,000	0	1,078,929

Murray State University
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										Centrally Funded				
Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
FUNDING FROM RESTRICTED SOURCES														
NS0030F	Bauernfeind-Match RUETF	0.36	0.00	0.36	48,253	432	0	48,685	612	0	0	0	0	49,297
NS0049	Ctr For Bank Sch-State RUETF 02-04	0.10	0.00	0.10	10,992	120	0	11,112	167	0	0	0	0	11,279
NS0007	Endowed Chair for Eco-Syst-MSU	0.31	0.00	0.31	40,868	372	0	41,240	537	0	0	0	0	41,777
NS0101F	Houston Prof-Match RUETF	0.06	0.00	0.06	4,575	44	0	4,619	69	0	0	0	0	4,688
NS0037	Houston Prof-State RUETF 98-00	0.06	0.00	0.06	4,575	44	0	4,619	69	0	0	0	0	4,688
NS0037F	Hutchens Prof-Match RUETF	0.10	0.00	0.10	1,357	0	0	1,357	0	0	0	0	0	1,357
NS0041	Logan Chair-State RUETF 00-02	0.25	0.00	0.25	24,456	254	0	24,710	371	0	0	0	0	25,081
TOTAL RESTRICTED SOURCES		1.24	0.00	1.24	135,076	1,266	0	136,342	1,825	0	0	0	0	138,167

TOTAL EDUCATION AND GENERAL	1,321.79	10.72	1,332.51	131,433,032	4,146	35,059	131,472,237	711,528	0	0	3,702,372	874,285	136,760,422
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AUXILIARIES

Dining and Racer Hospitality Svcs

101884	Business Building Food Cart	1.00	0.00	1.00	105,436	213	0	105,649	242	0	0	0	9,305	115,196
101104	Dining and Racer Hospitality Svcs	7.00	0.00	7.00	1,229,415	(12,713)	0	1,216,702	3,976	0	0	0	117,238	1,337,916
101121	Dining Debt Service	0.00	0.00	0.00	216,584	0	0	216,584	0	0	0	0	(516)	216,068
101120	Dining Repair and Maintenance	0.00	0.00	0.00	1,087,096	0	0	1,087,096	0	0	0	0	(9,276)	1,077,820
101118	Market 22	0.20	1.00	1.20	137,782	94	0	137,876	344	0	0	0	(38,397)	99,823
101107	Fast Track C-Store	3.00	0.00	3.00	942,346	639	0	942,985	285	0	0	0	(5,742)	937,528
101907	Food Truck	2.00	0.00	2.00	145,248	426	0	145,674	303	0	0	0	(16,067)	129,910
101885	Rhino Rest Stop	0.00	0.00	0.00	30,511	0	0	30,511	0	0	0	0	(30,511)	0
101119	Starbooks	2.75	0.00	2.75	534,784	656	0	535,440	804	0	0	1,000	(42,181)	495,063
101886	Sustainability Program	0.00	0.00	0.00	7,013	0	0	7,013	0	0	0	(6,975)	(38)	0
101109	Thoroughbred Cafe-CC	0.25	0.00	0.25	188,084	77	0	188,161	142	0	0	0	6,699	195,002
101110	Thoroughbred Hart	0.00	0.00	0.00	70,597	0	0	70,597	0	0	0	0	6,205	76,802
101664	Transfer to Housing from Dining	0.00	0.00	0.00	436,324	0	0	436,324	0	0	0	0	0	436,324
101665	Transfer to Racer Card from Dining	0.00	0.00	0.00	80,525	772	0	81,297	0	0	0	0	6,515	87,812
101105	T-Room and Catering Services	20.80	(1.00)	19.80	2,137,802	3,281	0	2,141,083	4,760	0	0	0	75,474	2,221,317
101108	Winslow Dining	44.00	1.00	45.00	4,826,792	7,885	0	4,834,677	10,255	0	0	0	246,203	5,091,135
Subtotal - Dining and Racer Hospitality Svcs		81.00	1.00	82.00	12,176,339	1,330	0	12,177,669	21,111	0	0	(5,975)	324,911	12,517,716

Housing

101009	Clark Hall	0.00	0.00	0.00	1,147	0	0	1,147	0	0	0	0	0	1,147
101019	Clark Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101140	College Courts	0.00	0.00	0.00	416,448	0	0	416,448	0	0	0	0	36	416,484
101010	Elizabeth Hall	0.00	0.00	0.00	1,372	0	0	1,372	0	0	0	0	0	1,372
101020	Elizabeth Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101011	Franklin Hall	0.00	0.00	0.00	2,874	0	0	2,874	0	0	0	0	0	2,874
101021	Hart Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101012	Hart Hall	0.00	0.00	0.00	2,497	0	0	2,497	0	0	0	0	0	2,497
101013	Hester Hall	0.00	0.00	0.00	1,497	0	0	1,497	0	0	0	0	0	1,497
101022	Hester Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101155	Housing Debt Service	0.00	0.00	0.00	4,855,747	0	0	4,855,747	0	0	0	0	909,198	5,764,945
100836	Housing Future Debt Svc Reserves	0.00	0.00	0.00	956,427	0	0	956,427	0	0	0	0	(703,107)	253,320

Murray State University
FY 2015-2016

												Centrally Funded		
Org Code	Org Description	FTEs FY 14-15	FTE Change	FTEs FY 15-16	FY 14-15 Budget	Base Adj FY 14-15	Hours Per Year Changes	FY 15-16 Base	FY 15-16 Salary Raise	Pooled Merit Adj	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
101014	Regents Hall	0.00	0.00	0.00	1,747	0	0	1,747	0	0	0	0	0	1,747
101023	Regents Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101128	Residence Halls	23.01	(1.44)	21.57	5,380,120	0	0	5,380,120	5,766	0	0	0	184,365	5,570,251
101129	Residential College Association	0.00	0.00	0.00	5,372	0	0	5,372	0	0	0	0	0	5,372
101008	Residential Colleges	5.00	0.00	5.00	196,855	0	0	196,855	327	0	0	0	15,248	212,430
100861	Resnet Maintenance	0.00	0.00	0.00	72,000	0	0	72,000	0	0	0	0	0	72,000
101344	Resnet Maintenance	0.00	0.00	0.00	159,936	0	0	159,936	0	0	0	0	(49,936)	110,000
101015	Richmond Hall	0.00	0.00	0.00	997	0	0	997	0	0	0	0	0	997
101024	Richmond Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101025	Springer-Franklin Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
101017	White Hall	0.00	0.00	0.00	1,746	0	0	1,746	0	0	0	0	0	1,746
101026	White Head	0.00	0.00	0.00	8,000	0	0	8,000	0	0	0	0	0	8,000
Subtotal - Housing		28.01	(1.44)	26.57	12,120,782	0	0	12,120,782	6,093	0	0	0	355,804	12,482,679
<u>Facilities Management</u>														
100911	Housing-Custodial	20.00	0.00	20.00	833,721	0	0	833,721	5,267	0	0	0	22,962	861,950
100912	Housing-Maintenance	0.00	0.00	0.00	609,513	0	0	609,513	0	0	0	0	0	609,513
100913	Residential Halls Major Maintenance	0.00	0.00	0.00	305,000	0	0	305,000	0	0	0	0	0	305,000
Subtotal - Facilities Management		20.00	0.00	20.00	1,748,234	0	0	1,748,234	5,267	0	0	0	22,962	1,776,463
<u>Bookstore</u>														
101030	University Store	15.00	0.00	15.00	5,524,343	0	0	5,524,343	5,412	0	0	0	(5,412)	5,524,343
<u>Racer Card</u>														
101125	Racer Card Admin	2.00	0.00	2.00	179,772	772	0	180,544	1,006	0	0	0	12,538	194,088
101667	Transfer from Dining to Racer Card	0.00	0.00	0.00	(79,375)	(772)	0	(80,147)	0	0	0	0	(7,665)	(87,812)
		2.00	0.00	2.00	100,397	0	0	100,397	1,006	0	0	0	4,873	106,276
<u>Vending</u>														
101157	H and D-Vending	0.00	0.00	0.00	9,126	0	0	9,126	0	0	0	0	0	9,126
100034	President's-Vending	0.00	0.00	0.00	3,510	0	0	3,510	0	0	0	0	0	3,510
100771	University-Vending	0.00	0.00	0.00	10,530	0	0	10,530	0	0	0	0	0	10,530
100183	VPAA-Vending	0.00	0.00	0.00	31,590	0	0	31,590	0	0	0	0	0	31,590
100773	VPFA-Vending	0.00	0.00	0.00	11,232	0	0	11,232	0	0	0	0	0	11,232
100928	VPMO-Vending	0.00	0.00	0.00	3,510	0	0	3,510	0	0	0	0	0	3,510
100997	VPSA-Vending	0.00	0.00	0.00	2,808	0	0	2,808	0	0	0	0	0	2,808
Subtotal - Vending		0.00	0.00	0.00	72,306	0	0	72,306	0	0	0	0	0	72,306
TOTAL AUXILIARIES		146.01	(0.44)	145.57	31,742,401	1,330	0	31,743,731	38,889	0	0	(5,975)	703,138	32,479,783
GRAND TOTAL														
		1,467.80	10.28	1,478.08	163,175,433	5,476	35,059	163,215,968	750,417	0	0	3,696,397	1,577,423	169,240,205

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2015-2016 Summary Budget

Line Description		2016 Base FTE	2016 Operating Budget
<u>100022</u>	<u>Board of Regents</u>		
	711000 Services/Materials Pool		2,669
	731000 Travel Pool		12,320
100022	Total		14,989
<u>100021</u>	<u>President's Office</u>		
	601 Salaries and Wages Pool	5.00	634,248
	602 Benefits Pool		197,943
	625043 Other Fringes		47,088
	711000 Services/Materials Pool		127,330
	731000 Travel Pool		17,640
100021	Total	5.00	1,024,249
<u>100026</u>	<u>University Wide Events</u>		
	711000 Services/Materials Pool		6,326
100026	Total		6,326
<u>100028</u>	<u>Washington Research</u>		
	711000 Services/Materials Pool		66,125
100028	Total		66,125
<u>101964</u>	<u>Logo Royalties</u>		
	571501 Royalties		(17,000)
101964	Total		(17,000)
<u>102028</u>	<u>Planned Giving</u>		
	601 Salaries and Wages Pool	0.50	71,000
	602 Benefits Pool		24,656
	711000 Services/Materials Pool		24,000
	731000 Travel Pool		5,500
102028	Total	0.50	125,156
<u>102078</u>	<u>President's Discretionary Fund</u>		
	711000 Services/Materials Pool		150,000
102078	Total		150,000
<u>102119</u>	<u>University Legislative Liason</u>		
	601 Salaries and Wages Pool	1.00	65,775
	602 Benefits Pool		30,125
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		5,000
102119	Total	1.00	103,900
<u>101386</u>	<u>Strategic and Diversity Initiatives</u>		
	711000 Services/Materials Pool		35,000
101386	Total		35,000

Murray State University
FY 2015-2016 Summary Budget

Line Description		2016 Base FTE	2016 Operating Budget
<u>100036</u>	<u>Legal Services</u>		
	601 Salaries and Wages Pool	4.00	294,392
	602 Benefits Pool		124,156
	711000 Services/Materials Pool		23,895
	731000 Travel Pool		2,002
100036 Total		4.00	444,445
<u>102141</u>	<u>Legal Contingency</u>		
	711000 Services/Materials Pool		5,000
102141 Total			5,000
<u>100037</u>	<u>Inst Diversity, Equity & Access</u>		
	601 Salaries and Wages Pool	3.90	193,031
	602 Benefits Pool		61,206
	711000 Services/Materials Pool		12,813
	731000 Travel Pool		2,744
100037 Total		3.90	269,794
<u>100038</u>	<u>IDEA-Compliance</u>		
	601 Salaries and Wages Pool		3,524
	602 Benefits Pool		23
	711000 Services/Materials Pool		76,874
100038 Total			80,421
<u>102179</u>	<u>Title IX Operations</u>		
	601 Salaries and Wages Pool	2.00	95,000
	711000 Services/Materials Pool		18,000
102179 Total		2.00	113,000
<u>101034</u>	<u>Office of Enrollment Management</u>		
	601 Salaries and Wages Pool	2.00	132,798
	602 Benefits Pool		45,674
	711000 Services/Materials Pool		7,341
101034 Total		2.00	185,813
<u>101036</u>	<u>Scholarship Office</u>		
	601 Salaries and Wages Pool	3.00	112,147
	602 Benefits Pool		45,920
	711000 Services/Materials Pool		14,701
101036 Total		3.00	172,768
<u>101052</u>	<u>Summer Orientation</u>		
	557131 Other Sales and Fees - Nontaxable		(102,817)
	601 Salaries and Wages Pool	1.00	60,179
	602 Benefits Pool		13,750
	711000 Services/Materials Pool		9,931
	731000 Travel Pool		14,700
101052 Total		1.00	(4,257)

Murray State University
FY 2015-2016 Summary Budget

Line Description		2016 Base FTE	2016 Operating Budget
<u>101053</u>	<u>Student Ambassadors</u>		
601	Salaries and Wages Pool		3,237
602	Benefits Pool		21
711000	Services/Materials Pool		2,000
731000	Travel Pool		490
101053 Total			5,748
<u>101054</u>	<u>Viewbook</u>		
711000	Services/Materials Pool		37,701
101054 Total			37,701
<u>101056</u>	<u>Whitney Young Sch Operations</u>		
711000	Services/Materials Pool		10,000
101056 Total			10,000
<u>101057</u>	<u>Multicultural Recruitment</u>		
601	Salaries and Wages Pool		2,130
602	Benefits Pool		14
711000	Services/Materials Pool		14,126
731000	Travel Pool		11,418
101057 Total			27,688
<u>101058</u>	<u>Student Financial Aid</u>		
601	Salaries and Wages Pool	12.00	494,655
602	Benefits Pool		245,440
711000	Services/Materials Pool		29,477
731000	Travel Pool		2,023
101058 Total		12.00	771,595
<u>101329</u>	<u>Transfer Center</u>		
550051	Admission Fee		(60,000)
601	Salaries and Wages Pool	5.00	214,556
602	Benefits Pool		119,618
711000	Services/Materials Pool		42,425
101329 Total		5.00	316,599
<u>101340</u>	<u>Undergraduate Admissions</u>		
550051	Admission Fee		(122,795)
601	Salaries and Wages Pool	8.00	270,671
602	Benefits Pool		140,309
711000	Services/Materials Pool		1,041
101340 Total		8.00	289,226
<u>101341</u>	<u>Recruitment</u>		
601	Salaries and Wages Pool	14.00	537,968
602	Benefits Pool		205,677
711000	Services/Materials Pool		151,371
731000	Travel Pool		87,800
101341 Total		14.00	982,816

Murray State University
FY 2015-2016 Summary Budget

Line Description		2016 Base FTE	2016 Operating Budget
<u>101621</u>	<u>Student Record Search</u>		
	711000 Services/Materials Pool		356,000
101621	Total		356,000
<u>101039</u>	<u>Transfer Student Scholarship</u>		
	518001 Tuition Discounts		282,000
101039	Total		282,000
<u>101043</u>	<u>Mills Sch</u>		
	518001 Tuition Discounts		708,380
101043	Total		708,380
<u>101044</u>	<u>Minority Retention Sch</u>		
	518001 Tuition Discounts		21,000
101044	Total		21,000
<u>101045</u>	<u>Presidential Sch</u>		
	518001 Tuition Discounts		902,418
101045	Total		902,418
<u>101445</u>	<u>Trustee Schs Tier Existing</u>		
	518001 Tuition Discounts		450,000
101445	Total		450,000
<u>101446</u>	<u>University Schs Tier</u>		
	518001 Tuition Discounts		368,000
101446	Total		368,000
<u>101449</u>	<u>Carr Schs Tier</u>		
	518001 Tuition Discounts		414,000
101449	Total		414,000
<u>101451</u>	<u>Governors Scholar Program Sch</u>		
	518001 Tuition Discounts		700,694
101451	Total		700,694
<u>101452</u>	<u>Governors Scholar Prog for Arts Sch</u>		
	518001 Tuition Discounts		108,653
101452	Total		108,653
<u>101453</u>	<u>ROTC Schls</u>		
	518001 Tuition Discounts		25,897
101453	Total		25,897
<u>101454</u>	<u>Provost Schs Tier</u>		
	518001 Tuition Discounts		732,000
101454	Total		732,000
<u>101455</u>	<u>Regents Schs Tier</u>		
	518001 Tuition Discounts		1,325,000
101455	Total		1,325,000
<u>101503</u>	<u>NonRes High Achievement Scholars</u>		
	518001 Tuition Discounts		59,997
101503	Total		59,997

Murray State University
FY 2015-2016 Summary Budget

Line Description		2016 Base FTE	2016 Operating Budget
<u>101510</u>	<u>Student Support Services Sch</u>		
	518001 Tuition Discounts		1,000
101510 Total			1,000
<u>101511</u>	<u>New Page Scholarship</u>		
	518001 Tuition Discounts		1,500
101511 Total			1,500
<u>101514</u>	<u>Gov Scholars for the Arts-Music Sch</u>		
	518001 Tuition Discounts		30,000
101514 Total			30,000
<u>101062</u>	<u>Racer Advantage Grant</u>		
	518001 Tuition Discounts		172,000
101062 Total			172,000
<u>101720</u>	<u>Racer Yield Scholarships</u>		
	518001 Tuition Discount		24,000
101720 Total			24,000
<u>101998</u>	<u>Racer Roundup</u>		
	731000 Travel Pool		20,000
101998 Total			20,000

Murray State University
FY 2015-2016 Summary Budget

Line Description		2016 Base FTE	2016 Operating Budget
<u>100979</u>	<u>WKMS Radio</u>		
	557001 Advertising		(13,542)
100979	Total		(13,542)
<u>100980</u>	<u>WKMS Radio-State Funds</u>		
	601 Salaries and Wages Pool	2.00	104,659
	602 Benefits Pool		23,088
100980	Total	2.00	127,747
<u>100981</u>	<u>WKMS-Broadcasting</u>		
	601 Salaries and Wages Pool	1.00	57,843
	602 Benefits Pool		36,019
100981	Total	1.00	93,862
<u>100982</u>	<u>WKMS-Programming</u>		
	601 Salaries and Wages Pool	3.00	121,291
	602 Benefits Pool		56,360
100982	Total	3.00	177,651
<u>100983</u>	<u>WKMS-Promotion</u>		
	557156 Foundation Revenue		(43,195)
	601 Salaries and Wages Pool	2.00	88,015
	602 Benefits Pool		38,974
100983	Total	2.00	83,794

Murray State University
FY 2015-2016 Summary Budget

Line Description		2016 Base FTE	2016 Operating Budget
<u>100136</u>	<u>Athletics Faculty Rep</u>		
601	Salaries and Wages Pool	0.01	7,429
602	Benefits Pool		1,950
100136 Total		0.01	9,379
<u>100127</u>	<u>Athletics Director</u>		
601	Salaries and Wages Pool	2.00	188,850
602	Benefits Pool		75,387
711000	Services/Materials Pool		69,835
731000	Travel Pool		7,500
100127 Total		2.00	341,572
<u>100040</u>	<u>Football</u>		
557041	Ticket Sales		(90,000)
601	Salaries and Wages Pool	9.00	525,000
602	Benefits Pool		190,828
625043	Other Fringes		3,554
711000	Services/Materials Pool		399,300
731000	Travel Pool		232,500
100040 Total		9.00	1,261,182
<u>100042</u>	<u>Football Concessions</u>		
540001	Sales and Services - Taxable		(10,000)
100042 Total			(10,000)
<u>100044</u>	<u>Game Day-Football</u>		
557021	Athletic Guarantees		(770,000)
711000	Services/Materials Pool		81,827
100044 Total			(688,173)
<u>100050</u>	<u>Mens Basketball</u>		
557041	Ticket Sales		(385,000)
557131	Other Sales and Fees - Nontaxable		(30,000)
601	Salaries and Wages Pool	4.00	757,000
602	Benefits Pool		215,175
711000	Services/Materials Pool		56,730
731000	Travel Pool		170,000
100050 Total		4.00	783,905
<u>100054</u>	<u>Game Day-Mens Basketball</u>		
557021	Athletic Guarantees		(100,000)
711000	Services/Materials Pool		109,931
100054 Total			9,931
<u>100057</u>	<u>Baseball</u>		
601	Salaries and Wages Pool	2.00	113,250
602	Benefits Pool		47,308
711000	Services/Materials Pool		30,500
731000	Travel Pool		87,500
100057 Total		2.00	278,558

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100060</u>	<u>Game Day-Baseball</u>		
	557021 Athletic Guarantees		(20,000)
	711000 Services/Materials Pool		23,190
100060	Total		3,190
<u>100063</u>	<u>Mens Golf</u>		
	557131 Other Sales and Fees - Nontaxable		(750)
	601 Salaries and Wages Pool	0.69	32,393
	602 Benefits Pool		8,174
	711000 Services/Materials Pool		28,025
	731000 Travel Pool		21,000
100063	Total	0.69	88,842
<u>100065</u>	<u>Game Day-Mens Tennis</u>		
	711000 Services/Materials Pool		600
100065	Total		600
<u>100067</u>	<u>Mens Tennis</u>		
	557131 Other Sales and Fees - Nontaxable		(750)
	601 Salaries and Wages Pool	0.80	36,871
	602 Benefits Pool		8,556
	711000 Services/Materials Pool		9,150
	731000 Travel Pool		16,000
100067	Total	0.80	69,827
<u>100070</u>	<u>Womens Bsktball-ND</u>		
	557041 Ticket Sales		(1,000)
	601 Salaries and Wages Pool	4.00	234,357
	602 Benefits Pool		55,779
	624001 Vehicle Allowance		10,800
	711000 Services/Materials Pool		37,650
	731000 Travel Pool		142,500
100070	Total	4.00	480,086
<u>100073</u>	<u>Game Day-Womens Basketball</u>		
	557021 Athletic Guarantees		(19,000)
	711000 Services/Materials Pool		40,649
100073	Total		21,649
<u>100075</u>	<u>Game Day-Soccer</u>		
	557021 Athletic Guarantees		(5,000)
	711000 Services/Materials Pool		9,066
100075	Total		4,066

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100076</u>	<u>Womens Soccer</u>		
601	Salaries and Wages Pool	2.00	83,480
602	Benefits Pool		36,801
624001	Vehicle Allowance		3,600
711000	Services/Materials Pool		28,250
731000	Travel Pool		47,500
100076	Total	2.00	199,631
<u>100080</u>	<u>Volleyball</u>		
557131	Other Sales and Fees - Nontaxable		(750)
601	Salaries and Wages Pool	1.75	72,500
602	Benefits Pool		36,004
624001	Vehicle Allowance		3,600
711000	Services/Materials Pool		13,900
731000	Travel Pool		44,000
100080	Total	1.75	169,254
<u>100083</u>	<u>Game Day-Volleyball</u>		
557021	Athletic Guarantees		(5,000)
711000	Services/Materials Pool		6,690
100083	Total		1,690
<u>100085</u>	<u>Game Day-Womens Tennis</u>		
711000	Services/Materials Pool		1,200
100085	Total		1,200
<u>100086</u>	<u>Womens Tennis</u>		
557131	Other Sales and Fees - Nontaxable		(750)
601	Salaries and Wages Pool	1.00	39,000
625043	Other Fringes		14,354
711000	Services/Materials Pool		10,825
731000	Travel Pool		18,000
100086	Total	1.00	81,429
<u>100090</u>	<u>Womens Golf</u>		
557131	Other Sales and Fees - Nontaxable		(750)
601	Salaries and Wages Pool	1.00	54,264
602	Benefits Pool		18,698
624001	Vehicle Allowance		3,600
711000	Services/Materials Pool		29,125
731000	Travel Pool		32,000
100090	Total	1.00	136,937

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100093</u>	<u>Track</u>		
	557131 Other Sales and Fees - Nontaxable		(750)
	601 Salaries and Wages Pool	3.00	109,223
	602 Benefits Pool		40,811
	624001 Vehicle Allowance		3,600
	711000 Services/Materials Pool		28,250
	731000 Travel Pool		71,500
100093	Total	3.00	252,634
<u>100095</u>	<u>Game Day-Track</u>		
	711000 Services/Materials Pool		1,500
100095	Total		1,500
<u>100100</u>	<u>Rifle Team</u>		
	557131 Other Sales and Fees - Nontaxable		(14,750)
	601 Salaries and Wages Pool	0.75	47,762
	602 Benefits Pool		21,938
	711000 Services/Materials Pool		16,850
	731000 Travel Pool		11,000
100100	Total	0.75	82,800
<u>100101</u>	<u>Game Day-Rifle</u>		
	557131 Other Sales and Fees - Nontaxable		(3,000)
	711000 Services/Materials Pool		650
100101	Total		(2,350)
<u>100111</u>	<u>GIA Football</u>		
	518001 Tuition Discounts		1,373,298
100111	Total		1,373,298
<u>100112</u>	<u>GIA Mens Basketball</u>		
	518001 Tuition Discounts		386,334
100112	Total		386,334
<u>100113</u>	<u>GIA Womens Basketball</u>		
	518001 Tuition Discounts		393,354
100113	Total		393,354
<u>100114</u>	<u>GIA Baseball</u>		
	518001 Tuition Discounts		194,384
100114	Total		194,384
<u>100115</u>	<u>GIA Mens Tennis</u>		
	518001 Tuition Discounts		94,419
100115	Total		94,419
<u>100116</u>	<u>GIA Womens Tennis</u>		
	518001 Tuition Discounts		198,432
100116	Total		198,432
<u>100118</u>	<u>GIA Womens Track</u>		
	518001 Tuition Discounts		400,608
100118	Total		400,608

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100119</u>	<u>GIA Womens Soccer</u>		
	518001 Tuition Discounts		294,840
100119	Total		294,840
<u>100120</u>	<u>GIA Volleyball</u>		
	518001 Tuition Discounts		277,992
100120	Total		277,992
<u>100121</u>	<u>GIA Mens Golf</u>		
	518001 Tuition Discounts		74,763
100121	Total		74,763
<u>100122</u>	<u>GIA Womens Golf</u>		
	518001 Tuition Discounts		145,548
100122	Total		145,548
<u>100124</u>	<u>GIA Riflery</u>		
	518001 Tuition Discounts		86,018
100124	Total		86,018
<u>100126</u>	<u>GIA Sports Medicine</u>		
	518001 Tuition Discounts		49,975
100126	Total		49,975
<u>100129</u>	<u>Athletics Ticket Operations</u>		
	601 Salaries and Wages Pool	2.00	71,220
	602 Benefits Pool		47,501
	625043 Other Fringes		8,368
	711000 Services/Materials Pool		47,505
100129	Total	2.00	174,594
<u>100131</u>	<u>Athletics Student Services</u>		
	601 Salaries and Wages Pool	4.00	198,942
	602 Benefits Pool		78,728
	711000 Services/Materials Pool		50,500
	731000 Travel Pool		3,000
100131	Total	4.00	331,170
<u>100132</u>	<u>Athletics Media Relations</u>		
	601 Salaries and Wages Pool	4.00	162,942
	602 Benefits Pool		60,375
	711000 Services/Materials Pool		68,900
	731000 Travel Pool		1,500
100132	Total	4.00	293,717
<u>100133</u>	<u>Athletics Non-Sport Marketing</u>		
	518001 Tuition Discounts		1,000
	557006 Marketing and Promotion		(12,500)
	557026 Sponsorship Contract Revenue		(350,000)
	570001 Donations		(375,000)
	571501 Royalties		(48,500)
	601 Salaries and Wages Pool	1.75	89,995

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Line Description			2016 Base FTE	2016 Operating Budget
<u>100133</u>	602	Benefits Pool		35,187
	711000	Services/Materials Pool		117,000
	731000	Travel Pool		2,000
100133	Total		1.75	(540,818)
<u>100134</u>	<u>Athletics Sports Medicine</u>			
	601	Salaries and Wages Pool	2.63	162,695
	602	Benefits Pool		45,475
	711000	Services/Materials Pool		169,750
	731000	Travel Pool		1,000
100134	Total		2.63	378,920
<u>100135</u>	<u>Weight Room-Ath</u>			
	601	Salaries and Wages Pool	3.00	94,647
	602	Benefits Pool		32,010
	711000	Services/Materials Pool		4,000
	731000	Travel Pool		2,000
100135	Total		3.00	132,657
<u>100137</u>	<u>Athletics Internal Operations</u>			
	557131	Other Sales and Fees - Nontaxable		(5,000)
	601	Salaries and Wages Pool	7.00	204,604
	602	Benefits Pool		133,831
	711000	Services/Materials Pool		3,500
100137	Total		7.00	336,935
<u>100139</u>	<u>NCAA and OVC</u>			
	557016	Athletic NCAA		(559,500)
	711000	Services/Materials Pool		44,150
	731000	Travel Pool		90,000
100139	Total			(425,350)
<u>100144</u>	<u>Athletics 5th Year Sch</u>			
	518001	Tuition Discounts		100,000
100144	Total			100,000
<u>100148</u>	<u>Cheerleaders</u>			
	601	Salaries and Wages Pool		6,000
	602	Benefits Pool		1,450
	711000	Services/Materials Pool		10,700
100148	Total			18,150
<u>101328</u>	<u>Womens Softball</u>			
	601	Salaries and Wages Pool	2.00	91,269
	602	Benefits Pool		30,753
	624001	Vehicle Allowance		3,600
	625043	Other Fringes		25,557
	711000	Services/Materials Pool		26,000
	731000	Travel Pool		65,500
101328	Total		2.00	242,679

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Line Description		2016 Base FTE	2016 Operating Budget
<u>101343</u>	<u>GIA Softball</u>		
	518001 Tuition Discounts		251,784
101343	Total		251,784
<u>101460</u>	<u>Game Day-Womens Softball</u>		
	557021 Athletic Guarantees		(5,000)
	711000 Services/Materials Pool		14,735
101460	Total		9,735
<u>101512</u>	<u>Athletic Dir Salary Incentives</u>		
	601 Salaries and Wages Pool		32,500
	602 Benefits Pool		2,697
	625043 Other Fringes		233
101512	Total		35,430
<u>100942</u>	<u>CFSB Center-Public</u>		
	557041 Ticket Sales		(19,000)
	601 Salaries and Wages Pool	10.00	391,838
	602 Benefits Pool		143,996
	711000 Services/Materials Pool		77,507
	731000 Travel Pool		4,690
	851001 Transfer from Educ and Gen		(40,000)
100942	Total	10.00	559,031
<u>101575</u>	<u>CFSB Center Concessions</u>		
	540001 Sales and Services - Taxable		(204,750)
	557151 Other Sales - Tax Collected		24,350
	601 Salaries and Wages Pool	1.00	83,682
	602 Benefits Pool		27,530
	711000 Services/Materials Pool		37,209
101575	Total	1.00	(31,979)
<u>102153</u>	<u>Performance Based Salary Increase</u>		
	601 Salaries and Wages Pool		20,064
	602 Benefits Pool		4,126
102153	Total		24,190

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100151</u>	<u>VP Academic Affairs</u>		
	601 Salaries and Wages Pool	9.72	735,569
	602 Benefits Pool		265,042
	711000 Services/Materials Pool		11,546
	731000 Travel Pool		14,624
100151 Total		9.72	1,026,781
<u>100154</u>	<u>Adjunct Salaries</u>		
	601 Salaries and Wages Pool		42,161
	602 Benefits Pool		4,350
100154 Total			46,511
<u>100159</u>	<u>Undergraduate Research</u>		
	601 Salaries and Wages Pool		21,182
	602 Benefits Pool		5,120
	711000 Services/Materials Pool		19,065
100159 Total			45,367
<u>100160</u>	<u>VPAA Assessments</u>		
	711000 Services/Materials Pool		42,000
100160 Total			42,000
<u>100161</u>	<u>Academic Priorities</u>		
	601 Salaries and Wages Pool		5,171
	602 Benefits Pool		906
	711000 Services/Materials Pool		4,624
	727000 Equipment <\$4,999.99 Pool		24,364
	731000 Travel Pool		4,000
100161 Total			39,065
<u>100163</u>	<u>Academic Council</u>		
	601 Salaries and Wages Pool		2,150
	602 Benefits Pool		178
100163 Total			2,328
<u>100164</u>	<u>Academic Accreditations</u>		
	711000 Services/Materials Pool		27,940
100164 Total			27,940
<u>100165</u>	<u>Faculty Recruitment and Travel</u>		
	711000 Services/Materials Pool		66,300
	731000 Travel Pool		3,180
100165 Total			69,480
<u>100166</u>	<u>Faculty Teaching Awards</u>		
	601 Salaries and Wages Pool		10,000
	602 Benefits Pool		830
	711000 Services/Materials Pool		439
100166 Total			11,269

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100168</u>	<u>Faculty Development</u>		
	711000 Services/Materials Pool		43,067
	731000 Travel Pool		5,894
100168	Total		48,961
<u>100169</u>	<u>Quality Enhancement Program</u>		
	601 Salaries and Wages Pool		50,000
	602 Benefits Pool		9,733
	711000 Services/Materials Pool		22,000
	731000 Travel Pool		5,880
100169	Total		87,613
<u>100171</u>	<u>Catalogs and Bulletins</u>		
	711000 Services/Materials Pool		15,000
100171	Total		15,000
<u>100172</u>	<u>Commencement Expense</u>		
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		486
	711000 Services/Materials Pool		19,387
100172	Total		21,873
<u>100173</u>	<u>Graduate Recruitment</u>		
	601 Salaries and Wages Pool	1.00	34,967
	602 Benefits Pool		18,112
100173	Total	1.00	53,079
<u>100174</u>	<u>Graduate Assistant Tuition Wvr</u>		
	518001 Tuition Discounts		581,098
100174	Total		581,098
<u>101779</u>	<u>Graduate Education</u>		
	518001 Tuition Discounts		40,000
	601 Salaries and Wages Pool		36,000
	602 Benefits Pool		941
	711000 Services/Materials Pool		85,386
	731000 Travel Pool		14,808
101779	Total		177,135
<u>100184</u>	<u>AA Ctr for Academic Success</u>		
	601 Salaries and Wages Pool	0.85	31,217
	602 Benefits Pool		11,972
	711000 Services/Materials Pool		2,472
	731000 Travel Pool		39
100184	Total	0.85	45,700
<u>101818</u>	<u>Ctr for Academic Success-Approp Fund</u>		
	601 Salaries and Wages Pool	1.40	45,893
	602 Benefits Pool		19,414
101818	Total	1.40	65,307

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100185</u>	<u>Faculty Senate</u>		
	711000 Services/Materials Pool		650
	731000 Travel Pool		771
100185	Total		1,421
<u>100192</u>	<u>Jesse Stuart Fellowship</u>		
	518001 Tuition Discounts		7,000
100192	Total		7,000
<u>101817</u>	<u>Institutional Effectiveness Office</u>		
	601 Salaries and Wages Pool	4.90	230,658
	602 Benefits Pool		76,659
	711000 Services/Materials Pool		31,962
	731000 Travel Pool		5,880
101817	Total	4.90	345,159
<u>100410</u>	<u>Academic Team</u>		
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		483
	711000 Services/Materials Pool		4,000
100410	Total		6,483
<u>101936</u>	<u>Debate Team VPAA</u>		
	711000 Services/Materials Pool		7,000
101936	Total		7,000
<u>100436</u>	<u>Committee on Inst Studies & Research</u>		
	601 Salaries and Wages Pool		9,500
	602 Benefits Pool		1,265
	711000 Services/Materials Pool		74,500
100436	Total		85,265
<u>100632</u>	<u>Center for TSM</u>		
	601 Salaries and Wages Pool	3.50	215,466
	602 Benefits Pool		86,471
	711000 Services/Materials Pool		24,041
	731000 Travel Pool		17,500
	821001 Transfer to E and G		(66,500)
	<u>State Appropriations</u>		
	560001 TSM Center		(138,024)
100632	Total	3.50	138,954
<u>100741</u>	<u>Institutional Review Board</u>		
	601 Salaries and Wages Pool	1.00	32,974
	602 Benefits Pool		16,942
	711000 Services/Materials Pool		2,500
	771000 Intra-Account Credits Pool		(7,041)
100741	Total	1.00	45,375

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		2016 Base FTE	2016 Operating Budget
Line Description			
<u>100744</u>	<u>Commonwealth Honors Academy</u>		
	557131 Other Sales and Fees - Nontaxable		(15,000)
	601 Salaries and Wages Pool	0.20	44,613
	602 Benefits Pool		9,815
	711000 Services/Materials Pool		97,883
100744	Total	0.20	137,311
<u>101508</u>	<u>Graduate Admissions</u>		
	550046 Graduation Fee		(600)
	550051 Admission Fee		(30,000)
	601 Salaries and Wages Pool	2.50	87,225
	602 Benefits Pool		39,979
	711000 Services/Materials Pool		24,116
101508	Total	2.50	120,720
<u>101576</u>	<u>Academic Initiatives</u>		
	601 Salaries and Wages Pool		6,000
	602 Benefits Pool		39
	711000 Services/Materials Pool		63,000
101576	Total		69,039
<u>101581</u>	<u>Graduate Innovation Assistantships</u>		
	711000 Services/Materials Pool		55,000
101581	Total		55,000
<u>101582</u>	<u>GA Advancement Funds-GAF(stipends)</u>		
	601 Salaries and Wages Pool		192,000
	602 Benefits Pool		1,248
101582	Total		193,248
<u>101585</u>	<u>Racer Academy Instruction</u>		
	601 Salaries and Wages Pool		59,500
	602 Benefits Pool		6,209
	731000 Travel Pool		2,500
101585	Total		68,209
<u>101630</u>	<u>SACSCOC</u>		
	601 Salaries and Wages Pool	1.02	73,123
	602 Benefits Pool		28,005
	711000 Services/Materials Pool		61,046
101630	Total	1.02	162,174
<u>101819</u>	<u>Institutional Animal Care Use IACUC</u>		
	711000 Services/Materials Pool		2,500
101819	Total		2,500
<u>101919</u>	<u>Mapworks Contract</u>		
	711000 Services/Materials Pool		46,978
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(46,978)
101919	Total		0

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Line Description		2016 Base FTE	2016 Operating Budget
<u>102047</u>	<u>Service Learning</u>		
	601 Salaries and Wages Pool		6,000
	602 Benefits Pool		1,450
	711000 Services/Materials Pool		900
102047 Total			8,350
<u>102096</u>	<u>Faculty Development Center</u>		
	601 Salaries and Wages Pool	2.50	102,101
	602 Benefits Pool		40,947
	711000 Services/Materials Pool		13,046
	851001 Transfer from Educ and Gen		(64,874)
102096 Total		2.50	91,220
<u>100859</u>	<u>AA Canvas-FDC</u>		
	711000 Services/Materials Pool		49,854
100859 Total			49,854
<u>100865</u>	<u>Faculty and Program Development</u>		
	821001 Transfer to E and G		64,874
	<u>State Appropriations</u>		
	560001 Faculty and Prog Development		(64,874)
100865 Total			0
<u>102046</u>	<u>Learning Mgt Sy-NonAct Agen-FDC</u>		
	711000 Services/Materials Pool		102,806
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(102,806)
102046 Total			0
<u>100737</u>	<u>Office of Sponsored Programs</u>		
	601 Salaries and Wages Pool	1.08	77,232
	602 Benefits Pool		29,279
	711000 Services/Materials Pool		3,584
	731000 Travel Pool		784
100737 Total		1.08	110,879
<u>100738</u>	<u>IC VPAA</u>		
	829001 Transfers to Other Funds		(2,500)
100738 Total			(2,500)
<u>100739</u>	<u>IC Sponsored Programs</u>		
	601 Salaries and Wages Pool	0.92	47,695
	602 Benefits Pool		23,173
	711000 Services/Materials Pool		8,536
	771000 Indirect Costs reimbursement		(79,445)
100739 Total		0.92	(41)
<u>CS0146</u>	<u>CS: McNair Scholars Program 15-16</u>		
	711000 Services/Materials Pool		32,050
CS0146 Total			32,050

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100719</u>	<u>Registrar</u>		
	550041 Late Registration		(18,000)
	550046 Graduation Fee		(13,000)
	550056 Transcripts		(35,505)
	550066 Late Fee		(3,205)
	557131 Other Sales and Fees - Nontaxable		(7,320)
	601 Salaries and Wages Pool	15.00	624,016
	602 Benefits Pool		270,878
	711000 Services/Materials Pool		142,198
	731000 Travel Pool		7,756
100719 Total		15.00	967,818
<u>101497</u>	<u>Sparks 1st Floor Public PCs</u>		
	711000 Services/Materials Pool		1,500
101497 Total			1,500
<u>100720</u>	<u>Institute For International Studies</u>		
	601 Salaries and Wages Pool	1.95	107,041
	602 Benefits Pool		48,285
	711000 Services/Materials Pool		7,500
100720 Total		1.95	162,826
<u>102019</u>	<u>Institute For Intl Studies-Revenue</u>		
	601 Salaries and Wages Pool	1.08	86,817
	602 Benefits Pool		30,068
	711000 Services/Materials Pool		25,000
102019 Total		1.08	141,885
<u>100730</u>	<u>ESL-English as a Second Language</u>		
	518001 Tuition Discounts		14,000
	557131 Other Sales and Fees - Nontaxable		(1,758,334)
	601 Salaries and Wages Pool	12.05	571,880
	602 Benefits Pool		192,467
	711000 Services/Materials Pool		29,317
	727000 Equipment <\$4,999.99 Pool		5,000
	731000 Travel Pool		56,840
100730 Total		12.05	(888,830)
<u>102020</u>	<u>English as a Second Lng-Appropriated</u>		
	601 Salaries and Wages Pool	1.62	84,225
	602 Benefits Pool		22,479
	711000 Services/Materials Pool		9,962
102020 Total		1.62	116,666
<u>101595</u>	<u>International Admissions</u>		
	550006 Student Fees		(22,000)
	550051 Admission Fee		(60,000)
	601 Salaries and Wages Pool	6.35	233,458
	602 Benefits Pool		99,530

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Line Description		2016 Base FTE	2016 Operating Budget
<u>101595</u>	711000 Services/Materials Pool		49,726
	731000 Travel Pool		125,000
101595 Total		6.35	425,714
<u>102021</u>	Off of Intl Studnt Enrol & Ret-Appr		
	601 Salaries and Wages Pool	4.72	185,268
	602 Benefits Pool		92,293
	711000 Services/Materials Pool		822
102021 Total		4.72	278,383
<u>100721</u>	IIS Computer Lab		
	557131 Other Sales and Fees - Nontaxable		(3,500)
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		166
	711000 Services/Materials Pool		1,334
100721 Total			0
<u>102022</u>	Office of Education Abroad-Appr		
	601 Salaries and Wages Pool	1.59	73,676
	602 Benefits Pool		31,889
102022 Total		1.59	105,565
<u>102023</u>	Office of Education Abroad-Revenue		
	518001 Tuition Discount		85,000
	557131 Other Sales and Fees - Nontaxable		(15,000)
	601 Salaries and Wages Pool	3.41	108,753
	602 Benefits Pool		44,936
	711000 Services/Materials Pool		35,000
	731000 Travel Pool		16,270
102023 Total		3.41	274,959
<u>100733</u>	International Program Development		
	601 Salaries and Wages Pool		7,000
	602 Benefits Pool		582
	711000 Services/Materials Pool		19,000
	731000 Travel Pool		150,000
100733 Total			176,582
<u>100763</u>	IIS Recruiting Fees		
	711000 Services/Materials Pool		80,000
100763 Total			80,000
<u>101912</u>	ESL Shuttle Service		
	601 Salaries and Wages Pool		2,500
	602 Benefits Pool		207
	550093 Shuttle Fee - ESL		(10,000)
	711000 Services/Materials Pool		7,500
101912 Total			207

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		2016 Base FTE	2016 Operating Budget
	Line Description		
<u>102097</u>	<u>IIS Shuttle Service</u>		
	601 Salaries and Wages Pool		3,000
	602 Benefits Pool		250
	550092 Shuttle Fee - IIS		(10,000)
	711000 Services/Materials Pool		7,000
102097	Total		250

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		2016 Base FTE	2016 Operating Budget
Line Description			
<u>100186</u>	<u>Honors College</u>		
601	Salaries and Wages Pool	2.75	176,438
602	Benefits Pool		53,373
711000	Services/Materials Pool		18,903
731000	Travel Pool		1,372
100186 Total		2.75	250,086
<u>101579</u>	<u>Governors Scholars Program</u>		
601	Salaries and Wages Pool		9,000
602	Benefits Pool		2,176
101579 Total			11,176

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		2016 Base	2016
		FTE	Operating
Line Description			Budget
<u>100196</u>	<u>Dean-Bauernfeind College of Business</u>		
	518001 Tuition Discounts		5,000
	601 Salaries and Wages Pool	6.00	462,723
	602 Benefits Pool		182,879
	711000 Services/Materials Pool		36,929
	731000 Travel Pool		34,482
100196 Total		6.00	722,013
<u>100197</u>	<u>AJBCOB Other Instruction</u>		
	601 Salaries and Wages Pool		253,983
	602 Benefits Pool		16,492
100197 Total			270,475
<u>100199</u>	<u>Business Computer Lab</u>		
	601 Salaries and Wages Pool		5,644
	602 Benefits Pool		37
	711000 Services/Materials Pool		18,517
	727000 Equipment <\$4,999.99 Pool		10,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,000)
100199 Total			24,198
<u>1C0011</u>	<u>Business Computer Lab-CF</u>		
	550076 Course Fee		(24,000)
	711000 Services/Materials Pool		24,000
1C0011 Total			0
<u>100201</u>	<u>TSM and Business Web Operations</u>		
	601 Salaries and Wages Pool	1.50	54,522
	602 Benefits Pool		26,417
	711000 Services/Materials Pool		85,442
100201 Total		1.50	166,381
<u>1C0012</u>	<u>TSM and Business Web-CF</u>		
	550076 Course Fee		(35,000)
	711000 Services/Materials Pool		35,000
1C0012 Total			0
<u>100202</u>	<u>Org Comm ITV Program</u>		
	711000 Services/Materials Pool		9,000
	727000 Equipment <\$4,999.99 Pool		2,000
	731000 Travel Pool		4,900
100202 Total			15,900
<u>100205</u>	<u>Accounting</u>		
	601 Salaries and Wages Pool	10.25	1,213,249
	602 Benefits Pool		381,003
	711000 Services/Materials Pool		7,200
100205 Total		10.25	1,601,452

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100208</u>	<u>Computer Science and Info Systems</u>		
601	Salaries and Wages Pool	8.70	691,136
602	Benefits Pool		204,510
711000	Services/Materials Pool		10,427
100208 Total		8.70	906,073
<u>100214</u>	<u>Economics and Finance</u>		
601	Salaries and Wages Pool	12.92	1,184,301
602	Benefits Pool		415,978
711000	Services/Materials Pool		11,932
100214 Total		12.92	1,612,211
<u>100233</u>	<u>Journalism and Mass Communications</u>		
601	Salaries and Wages Pool	16.30	967,773
602	Benefits Pool		375,858
711000	Services/Materials Pool		3,044
731000	Travel Pool		1,124
100233 Total		16.30	1,347,799
<u>1C0013</u>	<u>Journalism and Mass Comm-CF</u>		
550076	Course Fee		(1,445)
711000	Services/Materials Pool		1,445
1C0013 Total			0
<u>1C0014</u>	<u>Journalism Computer Lab-CF</u>		
550076	Course Fee		(9,350)
711000	Services/Materials Pool		9,350
1C0014 Total			0
<u>100236</u>	<u>MSU News-Self Supporting</u>		
557001	Advertising		(51,968)
601	Salaries and Wages Pool		38,653
602	Benefits Pool		251
711000	Services/Materials Pool		11,664
731000	Travel Pool		1,372
100236 Total			(28)
<u>100237</u>	<u>MSU News-State Fund</u>		
711000	Services/Materials Pool		28,614
100237 Total			28,614
<u>100241</u>	<u>Mgmt-Mkt-Bus Admin</u>		
601	Salaries and Wages Pool	16.50	1,467,860
602	Benefits Pool		512,159
711000	Services/Materials Pool		8,989
100241 Total		16.50	1,989,008

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		2016 Base	2016
		FTE	Operating
Line Description			Budget
<u>100242</u>	<u>Organizational Communication</u>		
601	Salaries and Wages Pool	12.69	754,933
602	Benefits Pool		266,796
711000	Services/Materials Pool		12,024
731000	Travel Pool		980
100242 Total		12.69	1,034,733
<u>100244</u>	<u>MBA Program</u>		
550076	Course Fee		(109,398)
711000	Services/Materials Pool		4,650
731000	Travel Pool		980
100244 Total			(103,768)
<u>100250</u>	<u>TSM BPA Match</u>		
601	Salaries and Wages Pool	9.42	1,010,825
602	Benefits Pool		294,022
711000	Services/Materials Pool		12,607
727000	Equipment <\$4,999.99 Pool		8,560
731000	Travel Pool		1,573
	<u>State Appropriations</u>		
560001	TSM-Business		(425,009)
100250 Total		9.42	902,578
<u>100710</u>	<u>Business Incubator Bldg Ops</u>		
711000	Services/Materials Pool		56,921
100710 Total			56,921
<u>101309</u>	<u>Accelerated MBA</u>		
550076	Course Fee		(5,566)
601	Salaries and Wages Pool	1.00	202,459
602	Benefits Pool		46,308
711000	Services/Materials Pool		65,000
731000	Travel Pool		34,300
101309 Total		1.00	342,501
<u>102178</u>	<u>Jones Oral Communications Center</u>		
711000	Services/Materials Pool		25,000
102178 Total			25,000
<u>500241</u>	<u>Mgmt-Mkt-Bus Admin-PA</u>		
601	Salaries and Wages Pool	1.00	91,025
602	Benefits Pool		36,306
500241 Total		1.00	127,331
<u>CS0147</u>	<u>CS:SBDC 15-16</u>		
601	Salaries and Wages Pool	1.00	73,498
602	Benefits Pool		31,217
CS0147 Total		1.00	104,715

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Line Description		2016 Base FTE	2016 Operating Budget
<u>NS0030F</u>	<u>Bauernfeind-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(49,297)
	601 Salaries and Wages Pool	0.36	49,297
NS0030F Total		0.36	0
<u>NS0037F</u>	<u>Hutchens Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(1,357)
	601 Salaries and Wages Pool	0.10	1,357
NS0037F Total		0.10	0
<u>NS0049</u>	<u>Ctr For Bank Sch-State RUETF 02-04</u>		
	557156 Foundation Revenue		(11,279)
	601 Salaries and Wages Pool	0.10	11,279
NS0049 Total		0.10	0

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100439</u>	<u>Dean-Education and Human Services</u>		
601	Salaries and Wages Pool	5.00	358,409
602	Benefits Pool		142,814
711000	Services/Materials Pool		21,512
731000	Travel Pool		3,756
100439 Total		5.00	526,491
<u>100440</u>	<u>COEHS Other Instruction</u>		
601	Salaries and Wages Pool	1.00	352,794
602	Benefits Pool		50,470
711000	Services/Materials Pool		4,730
100440 Total		1.00	407,994
<u>100453</u>	<u>COE Faculty Support</u>		
601	Salaries and Wages Pool		773
602	Benefits Pool		64
711000	Services/Materials Pool		1,933
731000	Travel Pool		4,924
100453 Total			7,694
<u>100455</u>	<u>NCATE Re-Accreditation</u>		
711000	Services/Materials Pool		1,955
100455 Total			1,955
<u>100463</u>	<u>Adolescent Career and Special Ed</u>		
601	Salaries and Wages Pool	15.00	937,172
602	Benefits Pool		295,988
711000	Services/Materials Pool		9,403
731000	Travel Pool		7,185
100463 Total		15.00	1,249,748
<u>1C0025</u>	<u>Adolescent Career Special Ed - CF</u>		
550076	Course Fee		(400)
711000	Services/Materials Pool		400
1C0025 Total			0
<u>100470</u>	<u>Early Childhood and Elementary Ed</u>		
601	Salaries and Wages Pool	15.00	971,856
602	Benefits Pool		328,492
711000	Services/Materials Pool		8,537
731000	Travel Pool		5,310
100470 Total		15.00	1,314,195
<u>100473</u>	<u>Environmental Education Ctr</u>		
711000	Services/Materials Pool		1,360
731000	Travel Pool		980
100473 Total			2,340

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100480</u>	<u>Ed Studies, Leadership and Counsel</u>		
601	Salaries and Wages Pool	19.80	1,158,611
602	Benefits Pool		406,541
711000	Services/Materials Pool		9,291
731000	Travel Pool		9,408
100480 Total		19.80	1,583,851
<u>1C0026</u>	<u>Ed Studies,Ldshp, and Counsel-CF</u>		
550076	Course Fee		(1,200)
711000	Services/Materials Pool		1,200
1C0026 Total			0
<u>100489</u>	<u>KATE Appropriation</u>		
601	Salaries and Wages Pool	6.50	314,600
602	Benefits Pool		152,112
711000	Services/Materials Pool		58,615
727000	Equipment <\$4,999.99 Pool		19,148
731000	Travel Pool		17,101
100489 Total		6.50	561,576
<u>100490</u>	<u>KATE Lab</u>		
601	Salaries and Wages Pool		19,814
602	Benefits Pool		129
711000	Services/Materials Pool		2,000
100490 Total			21,943
<u>100494</u>	<u>Teacher Education Services</u>		
601	Salaries and Wages Pool	7.00	357,878
602	Benefits Pool		116,615
711000	Services/Materials Pool		9,872
731000	Travel Pool		14,950
100494 Total		7.00	499,315
<u>1C0027</u>	<u>Teacher Education Services-CF</u>		
550076	Course Fee		(10,000)
711000	Services/Materials Pool		10,000
1C0027 Total			0
<u>1C0028</u>	<u>TES Field Experience-CF</u>		
550076	Course Fee		(16,500)
711000	Services/Materials Pool		16,500
1C0028 Total			0
<u>100498</u>	<u>AA Teacher Quality Institute</u>		
601	Salaries and Wages Pool	8.50	353,675
602	Benefits Pool		151,814
625043	Other Fringes		15,280
711000	Services/Materials Pool		33,908
731000	Travel Pool		1,799
100498 Total		8.50	556,476

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100501</u>	<u>AA Teacher Quality Institute Sch</u>		
	518001 Tuition Discounts		23,489
100501	Total		23,489
<u>100683</u>	<u>Super Saturdays Self-supporting</u>		
	557131 Other Sales and Fees - Nontaxable		(2,629)
	601 Salaries and Wages Pool		1,500
	602 Benefits Pool		125
	711000 Services/Materials Pool		804
	731000 Travel Pool		196
100683	Total		(4)
<u>100697</u>	<u>Robotics Camp</u>		
	557131 Other Sales and Fees - Nontaxable		(2,086)
	601 Salaries and Wages Pool		1,000
	602 Benefits Pool		84
	711000 Services/Materials Pool		802
	731000 Travel Pool		196
100697	Total		(4)
<u>101958</u>	<u>Ed D Program</u>		
	601 Salaries and Wages Pool	1.20	139,950
	602 Benefits Pool		44,660
	711000 Services/Materials Pool		37,000
101958	Total	1.20	221,610
<u>100627</u>	<u>Speech & Hearing Clinic</u>		
	540002 Sales and Services - Nontaxable		(15,000)
	711000 Services/Materials Pool		13,000
	731000 Travel Pool		1,960
100627	Total		(40)
<u>100628</u>	<u>Carr Health Center</u>		
	550076 Course Fee		(5,000)
	601 Salaries and Wages Pool	2.00	55,516
	602 Benefits Pool		38,666
	711000 Services/Materials Pool		11,185
100628	Total	2.00	100,367
<u>101829</u>	<u>Community Leadership & Human Svcs</u>		
	601 Salaries and Wages Pool	17.15	1,069,875
	602 Benefits Pool		348,492
	711000 Services/Materials Pool		23,205
	731000 Travel Pool		2,020
101829	Total	17.15	1,443,592
<u>1C0029</u>	<u>Community Ldrshp Human Svcs NLS-CF</u>		
	550076 Course Fee		(500)
	711000 Services/Materials Pool		500
1C0029	Total		0

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Line Description		2016 Base FTE	2016 Operating Budget
<u>1C0030</u>	<u>Community Ldrshp Human Svcs REC-CF</u>		
	550076 Course Fee		(750)
	711000 Services/Materials Pool		750
1C0030 Total			0
<u>1C0031</u>	<u>Community Ldrshp Human Svcs SCB-CF</u>		
	550076 Course Fee		(13,000)
	711000 Services/Materials Pool		13,000
1C0031 Total			0
<u>1C0032</u>	<u>Community Ldrshp Human Svcs GOLF-CF</u>		
	550076 Course Fee		(750)
	711000 Services/Materials Pool		750
1C0032 Total			0
<u>101924</u>	<u>Center for Communication Disorders</u>		
	601 Salaries and Wages Pool	10.00	557,813
	602 Benefits Pool		161,234
	711000 Services/Materials Pool		32,915
	731000 Travel Pool		3,296
101924 Total		10.00	755,258
<u>300470</u>	<u>Early Childhood Elementary Ed-HP</u>		
	601 Salaries and Wages Pool	1.00	55,026
	602 Benefits Pool		27,420
300470 Total		1.00	82,446
<u>301829</u>	<u>Community Leadership & Human Svcs-HP</u>		
	601 Salaries and Wages Pool	0.50	19,000
	602 Benefits Pool		4,797
301829 Total		0.50	23,797
<u>400470</u>	<u>Early Childhood Elementary Ed-MA</u>		
	601 Salaries and Wages Pool	1.00	66,548
	602 Benefits Pool		24,710
400470 Total		1.00	91,258
<u>500463</u>	<u>Adolescent Career and Special Ed-PA</u>		
	601 Salaries and Wages Pool	1.00	53,898
	602 Benefits Pool		17,510
500463 Total		1.00	71,408

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Line Description		2016 Base FTE	2016 Operating Budget
<u>102048</u>	<u>Dean-Nursing and Health Professions</u>		
601	Salaries and Wages Pool	2.50	178,585
602	Benefits Pool		69,200
102048 Total		2.50	247,785
<u>101828</u>	<u>Applied Health Sciences</u>		
601	Salaries and Wages Pool	13.31	850,433
602	Benefits Pool		255,491
711000	Services/Materials Pool		12,180
731000	Travel Pool		6,266
101828 Total		13.31	1,124,370
<u>100605</u>	<u>Nursing</u>		
601	Salaries and Wages Pool	15.00	1,033,709
602	Benefits Pool		325,351
711000	Services/Materials Pool		17,228
727000	Equipment <\$4,999.99 Pool		3,750
731000	Travel Pool		11,305
100605 Total		15.00	1,391,343
<u>1C0015</u>	<u>Nursing-CF</u>		
550076	Course Fee		(4,050)
711000	Services/Materials Pool		4,050
1C0015 Total			0
<u>100607</u>	<u>Rural Allied Health & Nursing</u>		
601	Salaries and Wages Pool	1.00	51,360
602	Benefits Pool		12,957
711000	Services/Materials Pool		12,292
731000	Travel Pool		4,715
100607 Total		1.00	81,324
<u>101937</u>	<u>Baptist Health - Madisonville</u>		
711000	Services/Materials Pool		288,000
101937 Total			288,000
<u>101580</u>	<u>Nursing Doctoral Operations</u>		
601	Salaries and Wages Pool	0.50	30,000
602	Benefits Pool		12,206
711000	Services/Materials Pool		91,048
101580 Total		0.50	133,254
<u>102049</u>	<u>Nursing - Other Instruction</u>		
601	Salaries and Wages Pool		43,019
602	Benefits Pool		3,571
102049 Total			46,590
<u>101875</u>	<u>Web Tuition Share-Nursing</u>		
711000	Services/Materials Pool		(25,000)
101875 Total			(25,000)

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Line Description		2016 Base FTE	2016 Operating Budget
<u>501828</u>	<u>Applied Health Sciences-PA</u>		
601	Salaries and Wages Pool	1.00	50,000
501828 Total		1.00	50,000

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100506</u>	<u>Dean-Humanities and Fine Arts</u>		
601	Salaries and Wages Pool	5.50	288,988
602	Benefits Pool		94,284
711000	Services/Materials Pool		30,090
731000	Travel Pool		4,844
100506 Total		5.50	418,206
<u>100507</u>	<u>HFA Other Instruction</u>		
601	Salaries and Wages Pool		275,399
602	Benefits Pool		16,776
711000	Services/Materials Pool		38,540
727000	Equipment <\$4,999.99 Pool		34,270
731000	Travel Pool		4,751
100507 Total			369,736
<u>100523</u>	<u>Art and Design</u>		
518001	Tuition Discounts		6,000
601	Salaries and Wages Pool	18.00	1,010,192
602	Benefits Pool		287,917
711000	Services/Materials Pool		22,819
731000	Travel Pool		6,568
100523 Total		18.00	1,333,496
<u>1C0019</u>	<u>Art and Design-CF</u>		
550076	Course Fee		(50,000)
711000	Services/Materials Pool		50,000
1C0019 Total			0
<u>100527</u>	<u>Clara Eagle Art Gallery</u>		
711000	Services/Materials Pool		5,885
731000	Travel Pool		1,470
100527 Total			7,355
<u>100530</u>	<u>English and Philosophy</u>		
601	Salaries and Wages Pool	41.41	2,252,666
602	Benefits Pool		826,181
711000	Services/Materials Pool		20,025
731000	Travel Pool		8,722
100530 Total		41.41	3,107,594
<u>100531</u>	<u>TESOL Program</u>		
601	Salaries and Wages Pool		14,882
602	Benefits Pool		532
711000	Services/Materials Pool		3,300
731000	Travel Pool		2,940
100531 Total			21,654

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100533</u>	<u>English Computer Lab</u>		
	711000 Services/Materials Pool		30,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,000)
100533	Total		20,000
<u>100535</u>	<u>Creative Writing MFA</u>		
	601 Salaries and Wages Pool	1.10	69,530
	602 Benefits Pool		26,253
	711000 Services/Materials Pool		49,636
	731000 Travel Pool		7,115
100535	Total	1.10	152,534
<u>1C0020</u>	<u>Creative Writing MFA -CF</u>		
	550076 Course Fee		(30,000)
	711000 Services/Materials Pool		30,000
1C0020	Total		0
<u>1C0021</u>	<u>Creative Writing MFA Travel-CF</u>		
	550076 Course Fee		(5,000)
	711000 Services/Materials Pool		5,000
1C0021	Total		0
<u>100546</u>	<u>History</u>		
	601 Salaries and Wages Pool	16.50	928,977
	602 Benefits Pool		322,850
	711000 Services/Materials Pool		8,974
	731000 Travel Pool		3,366
100546	Total	16.50	1,264,167
<u>100550</u>	<u>Modern Languages</u>		
	601 Salaries and Wages Pool	13.50	682,907
	602 Benefits Pool		218,380
	711000 Services/Materials Pool		3,171
	731000 Travel Pool		2,303
100550	Total	13.50	906,761
<u>100551</u>	<u>Language Lab</u>		
	550076 Course Fee		(4,000)
	711000 Services/Materials Pool		4,000
100551	Total		0
<u>1C0022</u>	<u>Language Lab-CF</u>		
	550076 Course Fee		(2,500)
	711000 Services/Materials Pool		2,500
1C0022	Total		0
<u>100553</u>	<u>Music</u>		
	601 Salaries and Wages Pool	27.40	1,655,088
	602 Benefits Pool		608,445
	711000 Services/Materials Pool		13,734

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100553</u>	727000 Equipment <\$4,999.99 Pool		8,000
	731000 Travel Pool		19,771
100553 Total		27.40	2,305,038
<u>1C0023</u>	<u>Music Voice-CF</u>		
	550076 Course Fee		(10,000)
	711000 Services/Materials Pool		10,000
1C0023 Total			0
<u>1C0024</u>	<u>Music-CF</u>		
	550076 Course Fee		(45,000)
	711000 Services/Materials Pool		45,000
1C0024 Total			0
<u>100557</u>	<u>Festival of Champions</u>		
	557041 Ticket Sales		(11,500)
	711000 Services/Materials Pool		11,250
	731000 Travel Pool		245
100557 Total			(5)
<u>100559</u>	<u>Quad State Instrumental Festival</u>		
	557131 Other Sales and Fees - Nontaxable		(16,000)
	711000 Services/Materials Pool		15,200
	731000 Travel Pool		784
100559 Total			(16)
<u>100569</u>	<u>Marching Band</u>		
	711000 Services/Materials Pool		31,936
	731000 Travel Pool		11,431
100569 Total			43,367
<u>100573</u>	<u>Marching Band Stipends</u>		
	711000 Services/Materials Pool		28,500
100573 Total			28,500
<u>100574</u>	<u>Music Sch</u>		
	518001 Tuition Discounts		75,365
100574 Total			75,365
<u>100575</u>	<u>Psychology</u>		
	601 Salaries and Wages Pool	14.00	786,823
	602 Benefits Pool		274,937
	711000 Services/Materials Pool		8,064
	731000 Travel Pool		2,881
100575 Total		14.00	1,072,705
<u>100582</u>	<u>Theatre</u>		
	518001 Tuition Discounts		9,300
	601 Salaries and Wages Pool	8.00	461,588

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Line Description			2016 Base FTE	2016 Operating Budget
<u>100582</u>	602	Benefits Pool		186,431
	711000	Services/Materials Pool		8,920
	731000	Travel Pool		1,393
100582	Total		8.00	667,632
<u>100583</u>		<u>University Theatre</u>		
	557041	Ticket Sales		(7,000)
	711000	Services/Materials Pool		19,386
100583	Total			12,386
<u>101935</u>		<u>Political Science and Sociology</u>		
	601	Salaries and Wages Pool	16.00	936,687
	602	Benefits Pool		295,288
	711000	Services/Materials Pool		6,128
	731000	Travel Pool		2,904
101935	Total		16.00	1,241,007
<u>100690</u>		<u>Art Workshop</u>		
	557131	Other Sales and Fees - Nontaxable		(9,091)
	601	Salaries and Wages Pool		5,000
	602	Benefits Pool		1,190
	711000	Services/Materials Pool		2,901
100690	Total			0
<u>100701</u>		<u>Young Authors Camp</u>		
	557131	Other Sales and Fees - Nontaxable		(2,511)
	601	Salaries and Wages Pool		1,000
	602	Benefits Pool		84
	711000	Services/Materials Pool		1,427
100701	Total			0
<u>101572</u>		<u>Music Business Program</u>		
	711000	Services/Materials Pool		10,000
101572	Total			10,000
<u>500575</u>		<u>Psychology-PA</u>		
	601	Salaries and Wages Pool		8,000
	602	Benefits Pool		664
500575	Total			8,664

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100300</u>	<u>Dean-Jones College of SET</u>		
601	Salaries and Wages Pool	9.00	549,669
602	Benefits Pool		232,084
711000	Services/Materials Pool		64,353
727000	Equipment <\$4,999.99 Pool		12,140
731000	Travel Pool		16,920
100300 Total		9.00	875,166
<u>100301</u>	<u>JCSET Other Instruction</u>		
601	Salaries and Wages Pool		487,997
602	Benefits Pool		29,782
100301 Total			517,779
<u>100308</u>	<u>Watershed Studies Institute (WSI)</u>		
601	Salaries and Wages Pool	9.67	506,282
602	Benefits Pool		196,330
711000	Services/Materials Pool		58,726
727000	Equipment <\$4,999.99 Pool		41,559
731000	Travel Pool		8,820
100308 Total		9.67	811,717
<u>100312</u>	<u>Biological Sciences</u>		
601	Salaries and Wages Pool	20.07	1,306,749
602	Benefits Pool		485,545
711000	Services/Materials Pool		39,210
731000	Travel Pool		6,272
100312 Total		20.07	1,837,776
<u>1C0006</u>	<u>Biological Sciences-CF</u>		
550076	Course Fee		(30,000)
711000	Services/Materials Pool		30,000
1C0006 Total			0
<u>100349</u>	<u>Chemistry</u>		
557131	Other Sales and Fees - Nontaxable		(1,200)
601	Salaries and Wages Pool	14.25	925,142
602	Benefits Pool		316,557
711000	Services/Materials Pool		24,725
731000	Travel Pool		2,352
100349 Total		14.25	1,267,576
<u>1C0007</u>	<u>Chemistry-CF</u>		
550076	Course Fee		(25,000)
711000	Services/Materials Pool		25,000
1C0007 Total			0

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100373</u>	<u>Geosciences</u>		
601	Salaries and Wages Pool	9.00	569,800
602	Benefits Pool		220,310
711000	Services/Materials Pool		8,186
731000	Travel Pool		5,377
100373 Total		9.00	803,673
<u>100388</u>	<u>Mid America Remote Sensing Ctr</u>		
601	Salaries and Wages Pool	2.00	105,165
602	Benefits Pool		33,264
711000	Services/Materials Pool		30,636
731000	Travel Pool		2,058
100388 Total		2.00	171,123
<u>100397</u>	<u>CIT Services</u>		
601	Salaries and Wages Pool	0.35	19,010
602	Benefits Pool		8,044
711000	Services/Materials Pool		4,500
100397 Total		0.35	31,554
<u>100398</u>	<u>Engineering Partnership</u>		
557131	Other Sales and Fees - Nontaxable		(90,000)
601	Salaries and Wages Pool	2.00	121,024
602	Benefits Pool		49,091
711000	Services/Materials Pool		36,494
731000	Travel Pool		4,900
100398 Total		2.00	121,509
<u>100406</u>	<u>Mathematics and Statistics</u>		
601	Salaries and Wages Pool	25.50	1,490,545
602	Benefits Pool		617,330
711000	Services/Materials Pool		6,620
731000	Travel Pool		4,606
100406 Total		25.50	2,119,101
<u>100438</u>	<u>TSM IT-Match</u>		
601	Salaries and Wages Pool	8.00	557,686
602	Benefits Pool		203,569
711000	Services/Materials Pool		25,130
727000	Equipment <\$4,999.99 Pool		12,840
731000	Travel Pool		5,487
	<u>State Appropriations</u>		
560001	TSM-Science, Eng & Tech		(322,204)
100438 Total		8.00	482,508
<u>100611</u>	<u>Occupational Safety and Health</u>		
601	Salaries and Wages Pool	13.00	863,472
602	Benefits Pool		272,957

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100611</u>	711000 Services/Materials Pool		17,677
	731000 Travel Pool		8,036
100611 Total		13.00	1,162,142
<u>1C0008</u>	<u>Occupational Safety and Health-CF</u>		
	550076 Course Fee		(4,500)
	711000 Services/Materials Pool		4,500
1C0008 Total			0
<u>100614</u>	<u>Hazardous Materials Worker Training</u>		
	540002 Sales and Services - Nontaxable		(50,000)
	601 Salaries and Wages Pool		21,000
	602 Benefits Pool		1,744
	711000 Services/Materials Pool		24,756
	731000 Travel Pool		2,450
100614 Total			(50)
<u>102050</u>	<u>Institute of Engineering</u>		
	601 Salaries and Wages Pool	25.90	1,785,078
	602 Benefits Pool		651,642
	711000 Services/Materials Pool		37,679
	731000 Travel Pool		9,825
102050 Total		25.90	2,484,224
<u>1C0009</u>	<u>Inst of Engineering AST & PHY-CF</u>		
	550076 Course Fee		(12,000)
	711000 Services/Materials Pool		12,000
1C0009 Total			0
<u>1C0010</u>	<u>Inst of Engineering ITD-CF</u>		
	550076 Course Fee		(8,000)
	711000 Services/Materials Pool		8,000
1C0010 Total			0
<u>502050</u>	<u>Institute of Engineering-PA</u>		
	601 Salaries and Wages Pool	1.00	60,000
502050 Total		1.00	60,000
<u>NS0007</u>	<u>Endowed Chair for Eco-Syst-MSU</u>		
	557156 Foundation Revenue		(41,777)
	601 Salaries and Wages Pool	0.31	41,777
NS0007 Total		0.31	0
<u>NS0041</u>	<u>Logan Chair-State RUETF 00-02</u>		
	557156 Foundation Revenue		(25,081)
	601 Salaries and Wages Pool	0.25	25,081
NS0041 Total		0.25	0
<u>NS0101F</u>	<u>Houston Prof-Match RUETF</u>		
	5MSUF Funding from Restricted Sources		(4,688)
	601 Salaries and Wages Pool	0.06	4,688
NS0101F Total		0.06	0

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		2016 Base	2016
		FTE	Operating
Line Description			Budget
<u>NS0037</u>	<u>Houston Prof-State RUETF 98-00</u>		
	557156 Foundation Revenue		(4,688)
	601 Salaries and Wages Pool	0.06	4,688
NS0037 Total		0.06	0

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		2016 Base	2016
		FTE	Operating
Line Description			Budget
<u>100252</u>	<u>Dean-Hutson School of Agriculture</u>		
601	Salaries and Wages Pool	5.00	271,457
602	Benefits Pool		127,499
711000	Services/Materials Pool		12,577
727000	Equipment <\$4,999.99 Pool		1,065
731000	Travel Pool		8,895
100252 Total		5.00	421,493
<u>100251</u>	<u>Agricultural Science</u>		
601	Salaries and Wages Pool	15.00	975,832
602	Benefits Pool		205,944
711000	Services/Materials Pool		12,225
731000	Travel Pool		5,947
100251 Total		15.00	1,199,948
<u>1C0004</u>	<u>Agricultural Science-CF</u>		
550076	Course Fee		(900)
711000	Services/Materials Pool		900
1C0004 Total			0
<u>100253</u>	<u>Hutson School of Ag Other Instructn</u>		
601	Salaries and Wages Pool		6,497
602	Benefits Pool		378
711000	Services/Materials Pool		10,441
100253 Total			17,316
<u>100255</u>	<u>Rodeo</u>		
557061	Rentals - Nontaxable		(36,000)
601	Salaries and Wages Pool		6,478
602	Benefits Pool		42
711000	Services/Materials Pool		31,637
731000	Travel Pool		5,843
100255 Total			8,000
<u>100256</u>	<u>AA Academic Outreach Agriculture</u>		
601	Salaries and Wages Pool	1.00	43,906
602	Benefits Pool		19,263
100256 Total		1.00	63,169
<u>100263</u>	<u>Ag Improvement Appropriated</u>		
727000	Equipment <\$4,999.99 Pool		172,000
100263 Total			172,000
<u>100264</u>	<u>Farm Operations</u>		
557101	Farm Products		(6,000)
601	Salaries and Wages Pool		33,860
602	Benefits Pool		220

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			2016 Base	2016
Line Description			FTE	Operating Budget
<u>100264</u>	711000	Services/Materials Pool		29,595
	727000	Equipment <\$4,999.99 Pool		5,100
	731000	Travel Pool		490
	771000	Intra-Account Credits Pool		(17,100)
100264	Total			46,165
<u>100266</u>	<u>Pullen Farm</u>			
	711000	Services/Materials Pool		4,000
100266	Total			4,000
<u>100267</u>	<u>North Farm</u>			
	540002	Sales and Services - Nontaxable		(3,565)
	711000	Services/Materials Pool		5,565
100267	Total			2,000
<u>100268</u>	<u>Beef</u>			
	557106	Livestock		(40,000)
	601	Salaries and Wages Pool		8,732
	602	Benefits Pool		57
	711000	Services/Materials Pool		30,543
100268	Total			(668)
<u>100275</u>	<u>Agriculture Mechanization</u>			
	601	Salaries and Wages Pool		6,255
	602	Benefits Pool		41
100275	Total			6,296
<u>1C0002</u>	<u>Agriculture Mechanization-CF</u>			
	550076	Course Fee		(2,500)
	711000	Services/Materials Pool		2,500
1C0002	Total			0
<u>1C0003</u>	<u>Agriculture Mechanization Travel-CF</u>			
	550076	Course Fee		(1,200)
	731000	Travel Pool		1,200
1C0003	Total			0
<u>100276</u>	<u>Animal Equine Science</u>			
	601	Salaries and Wages Pool	8.00	402,071
	602	Benefits Pool		132,569
	711000	Services/Materials Pool		3,715
	731000	Travel Pool		7,654
100276	Total		8.00	546,009
<u>1C0001</u>	<u>Animal and Equine Science-CF</u>			
	550076	Course Fee		(14,000)
	711000	Services/Materials Pool		13,000
	731000	Travel Pool		1,000
1C0001	Total			0

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100280</u>	<u>Equine Science</u>		
	557061 Rentals - Nontaxable		(30,000)
	601 Salaries and Wages Pool		22,824
	602 Benefits Pool		149
	711000 Services/Materials Pool		59,159
	731000 Travel Pool		980
100280 Total			53,112
<u>1C0005</u>	<u>Equine Science-CF</u>		
	550076 Course Fee		(16,000)
	711000 Services/Materials Pool		16,000
1C0005 Total			0
<u>100281</u>	<u>Horticulture-Farm</u>		
	540001 Sales and Services - Taxable		(5,000)
	601 Salaries and Wages Pool		13,124
	602 Benefits Pool		86
	711000 Services/Materials Pool		2,037
100281 Total			10,247
<u>100282</u>	<u>Animal Health Technology/Pre-Vet</u>		
	550076 Course Fee		(1,050)
	601 Salaries and Wages Pool	7.50	381,703
	602 Benefits Pool		154,538
	711000 Services/Materials Pool		25,750
	731000 Travel Pool		1,470
100282 Total		7.50	562,411
<u>100298</u>	<u>West KY Expo Ctr</u>		
	540001 Sales and Services - Taxable		(70,280)
	557061 Rentals - Nontaxable		(12,457)
	557131 Other Sales and Fees - Nontaxable		(49,964)
	601 Salaries and Wages Pool	3.00	113,626
	602 Benefits Pool		56,006
	711000 Services/Materials Pool		70,408
	727000 Equipment <\$4,999.99 Pool		10,795
100298 Total		3.00	118,134
<u>101464</u>	<u>Agricultural Facilities Fund</u>		
	550076 Course Fee		(35,000)
	711000 Services/Materials Pool		35,000
101464 Total			0
<u>101905</u>	<u>Arboretum Operations</u>		
	601 Salaries and Wages Pool		14,490
	602 Benefits Pool		94
	711000 Services/Materials Pool		14,490
101905 Total			29,074

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		2016 Base	2016
		FTE	Operating
Line Description			Budget
<u>101465</u>	<u>Breathitt Veterinary Center</u>		
	540002 Sales and Services - Nontaxable		(450,000)
	601 Salaries and Wages Pool	39.72	1,941,854
	602 Benefits Pool		812,657
	711000 Services/Materials Pool		783,227
	731000 Travel Pool		24,773
101465	Total	39.72	3,112,511
<u>100259</u>	<u>BVC-AHT Course</u>		
	711000 Services/Materials Pool		10,200
	731000 Travel Pool		1,568
100259	Total		11,768

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100712</u>	<u>Library</u>		
	550021 Damage Fees		(8,000)
	557131 Other Sales and Fees - Nontaxable		(500)
	601 Salaries and Wages Pool	36.00	1,475,993
	602 Benefits Pool		623,914
	711000 Services/Materials Pool		127,468
	731000 Travel Pool		3,430
100712	Total	36.00	2,222,305
<u>100713</u>	<u>Library Holdings</u>		
	711000 Services/Materials Pool		1,473,917
100713	Total		1,473,917
<u>100714</u>	<u>Interlibrary Loan</u>		
	557131 Other Sales and Fees - Nontaxable		(600)
	711000 Services/Materials Pool		600
100714	Total		0
<u>100715</u>	<u>Library Copy Service</u>		
	540001 Sales and Services - Taxable		(25,500)
	711000 Services/Materials Pool		25,500
100715	Total		0
<u>100716</u>	<u>Library Improvements</u>		
	711000 Services/Materials Pool		20,000
100716	Total		20,000
<u>100717</u>	<u>Library Technology Pool</u>		
	711000 Services/Materials Pool		265,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(265,000)
100717	Total		0
<u>101821</u>	<u>Racer Writing Center</u>		
	601 Salaries and Wages Pool		25,000
	602 Benefits Pool		163
101821	Total		25,163
<u>101839</u>	<u>Web Tuition Share-Library</u>		
	711000 Services/Materials Pool		(40,000)
101839	Total		(40,000)
<u>101880</u>	<u>Library Doctoral Program Support</u>		
	711000 Services/Materials Pool		12,000
101880	Total		12,000

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100636</u>	<u>Regional Academic Outreach</u>		
601	Salaries and Wages Pool	4.70	309,537
602	Benefits Pool		115,519
711000	Services/Materials Pool		16,133
731000	Travel Pool		7,638
100636 Total		4.70	448,827
<u>100152</u>	<u>Summer Salary Pool</u>		
601	Salaries and Wages Pool		92,161
602	Benefits Pool		22,276
100152 Total			114,437
<u>100643</u>	<u>Summer Instructional Salaries EXT</u>		
601	Salaries and Wages Pool		1,043,065
602	Benefits Pool		250,815
100643 Total			1,293,880
<u>100644</u>	<u>Distance Learning/Telecomm</u>		
601	Salaries and Wages Pool	6.20	248,396
602	Benefits Pool		119,184
711000	Services/Materials Pool		12,402
731000	Travel Pool		4,489
100644 Total		6.20	384,471
<u>100646</u>	<u>AA Academic Outreach RAO</u>		
601	Salaries and Wages Pool	1.10	37,650
602	Benefits Pool		8,020
100646 Total		1.10	45,670
<u>100647</u>	<u>AA Community College Remediation</u>		
601	Salaries and Wages Pool	1.31	61,281
602	Benefits Pool		26,922
100647 Total		1.31	88,203
<u>100651</u>	<u>Regional Campus Instruction</u>		
601	Salaries and Wages Pool		231,534
602	Benefits Pool		19,217
711000	Services/Materials Pool		65,000
731000	Travel Pool		4,900
100651 Total			320,651
<u>100652</u>	<u>Regional Campus Administration</u>		
711000	Services/Materials Pool		62,000
731000	Travel Pool		71,328
100652 Total			133,328
<u>100659</u>	<u>Community College</u>		
601	Salaries and Wages Pool	5.69	263,416
602	Benefits Pool		83,748

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100659</u>	711000 Services/Materials Pool		4,608
	731000 Travel Pool		892
100659 Total		5.69	352,664
<u>1C0016</u>	<u>Community College-CF</u>		
	550076 Course Fee		(1,500)
	711000 Services/Materials Pool		1,500
1C0016 Total			0
<u>100661</u>	<u>Community Ed RAO</u>		
	557131 Other Sales and Fees - Nontaxable		(39,602)
	601 Salaries and Wages Pool	1.00	30,598
	602 Benefits Pool		9,004
100661 Total		1.00	0
<u>100704</u>	<u>Conference and Workshops RAO</u>		
	540002 Sales and Services - Nontaxable		(137,278)
	601 Salaries and Wages Pool		29,700
	602 Benefits Pool		2,182
	711000 Services/Materials Pool		103,396
	731000 Travel Pool		1,960
100704 Total			(40)
<u>100709</u>	<u>ROTC Program</u>		
	601 Salaries and Wages Pool	1.00	30,053
	602 Benefits Pool		17,762
	711000 Services/Materials Pool		5,372
100709 Total		1.00	53,187
<u>1C0017</u>	<u>ROTC Program MIL100-CF</u>		
	550076 Course Fee		(450)
	711000 Services/Materials Pool		450
1C0017 Total			0
<u>1C0018</u>	<u>ROTC Program-CF</u>		
	550076 Course Fee		(3,550)
	711000 Services/Materials Pool		3,550
1C0018 Total			0
<u>101626</u>	<u>Online Prog Revenue Dist RAO</u>		
	711000 Services/Materials Pool		1,056,613
101626 Total			1,056,613
<u>101627</u>	<u>Online Prog Revenue Dist Depts</u>		
	711000 Services/Materials Pool		1,584,920
101627 Total			1,584,920
<u>101882</u>	<u>Academic English Program</u>		
	601 Salaries and Wages Pool	1.00	32,768
	602 Benefits Pool		21,152
	711000 Services/Materials Pool		20,000
101882 Total		1.00	73,920

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Line Description		2016 Base FTE	2016 Operating Budget
<u>101840</u>	<u>Web Tuition Share-RAO</u>		
	711000 Services/Materials Pool		(55,921)
101840	Total		(55,921)
<u>200651</u>	<u>Regional Campus Instruction-HE</u>		
	601 Salaries and Wages Pool		42,548
	602 Benefits Pool		3,532
	711000 Services/Materials Pool		22,000
	731000 Travel Pool		7,350
200651	Total		75,430
<u>200652</u>	<u>Regional Campus Administration-HE</u>		
	601 Salaries and Wages Pool	1.00	93,094
	602 Benefits Pool		17,280
	711000 Services/Materials Pool		48,000
200652	Total	1.00	158,374
<u>300651</u>	<u>Regional Campus Instruction-HP</u>		
	601 Salaries and Wages Pool		144,185
	602 Benefits Pool		11,967
	731000 Travel Pool		7,350
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(8,000)
300651	Total		155,502
<u>300652</u>	<u>Regional Campus Administration-HP</u>		
	601 Salaries and Wages Pool	6.00	227,180
	602 Benefits Pool		118,310
	711000 Services/Materials Pool		87,051
	712046 Other Utilities		75,000
	731000 Travel Pool		6,860
300652	Total	6.00	514,401
<u>400651</u>	<u>Regional Campus Instruction-MA</u>		
	601 Salaries and Wages Pool		95,000
	602 Benefits Pool		7,886
	731000 Travel Pool		9,800
400651	Total		112,686
<u>400652</u>	<u>Regional Campus Administration-MA</u>		
	601 Salaries and Wages Pool	3.00	117,460
	602 Benefits Pool		59,014
	711000 Services/Materials Pool		1,202
400652	Total	3.00	177,676
<u>500651</u>	<u>Regional Campus Instruction-PA</u>		
	601 Salaries and Wages Pool		210,000
	602 Benefits Pool		17,430
	731000 Travel Pool		7,350
500651	Total		234,780

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		2016 Base	2016
		FTE	Operating
	Line Description		Budget
<u>500652</u>	<u>Regional Campus Administration-PA</u>		
	601 Salaries and Wages Pool	5.30	172,378
	602 Benefits Pool		67,109
	711000 Services/Materials Pool		39,866
	712046 Other Utilities		40,000
	727000 Equipment <\$4,999.99 Pool		18,000
	731000 Travel Pool		3,920
500652	Total	5.30	341,273

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100987</u>	<u>VP SA</u>		
601	Salaries and Wages Pool	4.89	359,846
602	Benefits Pool		126,431
711000	Services/Materials Pool		33,205
727000	Equipment <\$4,999.99 Pool		675
731000	Travel Pool		524
100987 Total		4.89	520,681
<u>100991</u>	<u>Recruitment and Retention</u>		
601	Salaries and Wages Pool	1.00	77,413
602	Benefits Pool		25,764
711000	Services/Materials Pool		10,000
100991 Total		1.00	113,177
<u>100993</u>	<u>AA Recruit and Retention Initiative</u>		
601	Salaries and Wages Pool		38,000
602	Benefits Pool		1,243
711000	Services/Materials Pool		60,333
100993 Total			99,576
<u>100996</u>	<u>IC-VP SA</u>		
851001	Transfer from Restricted Indirect		(7,500)
100996 Total			(7,500)
<u>102030</u>	<u>LGBT Programs</u>		
601	Salaries and Wages Pool	1.00	31,253
602	Benefits Pool		12,906
711000	Services/Materials Pool		5,000
102030 Total		1.00	49,159
<u>CS0148</u>	<u>CS:GMSCPP 15-16</u>		
557156	Foundation Revenue		(10,832)
601	Salaries and Wages Pool	0.11	11,489
711000	Services/Materials Pool		3,000
731000	Travel Pool		1,960
CS0148 Total		0.11	5,617
<u>101028</u>	<u>Multicultural Affairs</u>		
601	Salaries and Wages Pool	3.00	125,077
602	Benefits Pool		47,296
711000	Services/Materials Pool		9,960
731000	Travel Pool		784
101028 Total		3.00	183,117
<u>101063</u>	<u>Career Services</u>		
557131	Other Sales and Fees - Nontaxable		(5,000)
601	Salaries and Wages Pool	5.00	220,452

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Line Description			2016 Base FTE	2016 Operating Budget
<u>101063</u>	602	Benefits Pool		82,020
	711000	Services/Materials Pool		24,123
	731000	Travel Pool		171
101063	Total		5.00	321,766
<u>101064</u>	<u>National Student Exchange</u>			
	711000	Services/Materials Pool		1,834
	731000	Travel Pool		1,029
101064	Total			2,863
<u>101065</u>	<u>National Student Exchange Prog Wvr</u>			
	518001	Tuition Discounts		27,620
101065	Total			27,620
<u>101066</u>	<u>University Counseling Services</u>			
	557131	Other Sales and Fees - Nontaxable		(31,735)
	601	Salaries and Wages Pool	9.00	357,594
	602	Benefits Pool		125,585
	711000	Services/Materials Pool		21,617
	731000	Travel Pool		1,421
101066	Total		9.00	474,482
<u>101067</u>	<u>SSLD Mentors</u>			
	540002	Sales and Services - Nontaxable		(59,679)
	601	Salaries and Wages Pool	1.00	65,014
	602	Benefits Pool		20,918
101067	Total		1.00	26,253
<u>101495</u>	<u>Office of Student Disability Svcs</u>			
	601	Salaries and Wages Pool	6.00	265,767
	602	Benefits Pool		118,181
	711000	Services/Materials Pool		4,583
	731000	Travel Pool		2,205
101495	Total		6.00	390,736
<u>101071</u>	<u>Curriss Ctr Administration</u>			
	557061	Rentals - Nontaxable		(27,000)
	601	Salaries and Wages Pool	13.00	559,981
	602	Benefits Pool		241,931
	622024	KERS Health Insurance		8,392
	711000	Services/Materials Pool		106,488
	727000	Equipment <\$4,999.99 Pool		36,626
	731000	Travel Pool		8,635
101071	Total		13.00	935,053
<u>101072</u>	<u>Sport Club Administration</u>			
	711000	Services/Materials Pool		1,000
	731000	Travel Pool		980
101072	Total			1,980

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		2016 Base FTE	2016 Operating Budget
Line Description			
<u>101077</u>	<u>Intracollegiate Sports</u>		
	557131 Other Sales and Fees - Nontaxable		(6,470)
	601 Salaries and Wages Pool	0.90	92,157
	602 Benefits Pool		22,491
	711000 Services/Materials Pool		25,396
	731000 Travel Pool		1,557
101077 Total		0.90	135,131
<u>101088</u>	<u>Postal Services</u>		
	557061 Rentals - Nontaxable		(3,000)
	601 Salaries and Wages Pool	3.00	87,385
	602 Benefits Pool		48,748
	711000 Services/Materials Pool		212,134
	771000 Intra-Account Credits Pool		(215,000)
101088 Total		3.00	130,267
<u>101089</u>	<u>Student Government Association</u>		
	518001 Tuition Discounts		31,000
	557041 Ticket Sales		(3,000)
	601 Salaries and Wages Pool		8,165
	602 Benefits Pool		53
	711000 Services/Materials Pool		122,309
	731000 Travel Pool		10,780
101089 Total			169,307
<u>100845</u>	<u>HR Wellness Programs</u>		
	601 Salaries and Wages Pool	0.50	34,203
	602 Benefits Pool		6,868
	711000 Services/Materials Pool		7,215
100845 Total		0.50	48,286
<u>101103</u>	<u>Wellness Ctr</u>		
	557086 Memberships		(38,300)
	557156 Foundation Revenue		(15,000)
	601 Salaries and Wages Pool	6.00	302,471
	602 Benefits Pool		82,718
	711000 Services/Materials Pool		63,308
	727000 Equipment <\$4,999.99 Pool		25,000
101103 Total		6.00	420,197
<u>101160</u>	<u>Health Services</u>		
	601 Salaries and Wages Pool	8.00	425,438
	602 Benefits Pool		156,655
	711000 Services/Materials Pool		72,012
	731000 Travel Pool		1,029
	771000 Intra-Account Credits Pool		(500)
101160 Total		8.00	654,634

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100743</u>	<u>VPFAS</u>		
	601 Salaries and Wages Pool	2.67	298,915
	602 Benefits Pool		79,077
	711000 Services/Materials Pool		22,964
	731000 Travel Pool		30,390
100743	Total	2.67	431,346
<u>100747</u>	<u>Residential Networking Non-Salary</u>		
	711000 Services/Materials Pool		61,141
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(61,141)
100747	Total		0
<u>100748</u>	<u>Student Technology Fee</u>		
	711000 Services/Materials Pool		330,309
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(330,309)
100748	Total		0
<u>100751</u>	<u>Rental Property</u>		
	557061 Rentals - Nontaxable		(23,384)
	711000 Services/Materials Pool		11,000
100751	Total		(12,384)
<u>100752</u>	<u>503 N 16th Property</u>		
	557061 Rentals - Nontaxable		(21,750)
	711000 Services/Materials Pool		1,375
100752	Total		(20,375)
<u>100753</u>	<u>Institutional Membership</u>		
	711000 Services/Materials Pool		35,588
100753	Total		35,588
<u>100755</u>	<u>Misc Institutional Support</u>		
	711000 Services/Materials Pool		64,372
	727000 Equipment <\$4,999.99 Pool		16,658
100755	Total		81,030
<u>100757</u>	<u>ERP Software Hardware Maint</u>		
	711000 Services/Materials Pool		699,410
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(354,750)
100757	Total		344,660
<u>100765</u>	<u>Fringe Benefit Reserve</u>		
	625041 Fringe benefit reserve		(17,059)
100765	Total		(17,059)
<u>100767</u>	<u>General Insurance</u>		
	711000 Services/Materials Pool		1,012,332
100767	Total		1,012,332

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100774</u>	<u>Staff Congress</u>		
	601 Salaries and Wages Pool	0.21	4,697
	711000 Services/Materials Pool		1,856
100774	Total	0.21	6,553
<u>100775</u>	<u>Staff Excellence Awards</u>		
	601 Salaries and Wages Pool		8,000
	602 Benefits Pool		664
	711000 Services/Materials Pool		5,970
100775	Total		14,634
<u>100766</u>	<u>Sorority Maintenance and Rent</u>		
	711000 Services/Materials Pool		27,744
100766	Total		27,744
<u>102077</u>	<u>Vacancy Recapture</u>		
	601 Salaries and Wages Pool		(474,232)
102077	Total		(474,232)
<u>102117</u>	<u>Drug Plan Rebates</u>		
	550131 Flex Dollar Revenue		(240,000)
102117	Total		(240,000)
<u>200767</u>	<u>General Insurance-HE</u>		
	711000 Services/Materials Pool		730
200767	Total		730
<u>300767</u>	<u>General Insurance-HP</u>		
	711000 Services/Materials Pool		6,023
300767	Total		6,023
<u>500767</u>	<u>General Insurance-PA</u>		
	711000 Services/Materials Pool		4,069
500767	Total		4,069
<u>100776</u>	<u>Accounting and Financial Services</u>		
	601 Salaries and Wages Pool	20.97	920,493
	602 Benefits Pool		448,022
	711000 Services/Materials Pool		58,320
	727000 Equipment <\$4,999.99 Pool		7,402
	731000 Travel Pool		33,787
100776	Total	20.97	1,468,024
<u>100779</u>	<u>Computer for Instruction and Resrch</u>		
	711000 Services/Materials Pool		500,000
100779	Total		500,000
<u>100786</u>	<u>Computer for Academic Support</u>		
	711000 Services/Materials Pool		883,242
100786	Total		883,242
<u>100788</u>	<u>Bank Service Charge</u>		
	711000 Services/Materials Pool		30,000
100788	Total		30,000

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100789</u>	<u>Credit Card Fees</u>		
	711000 Services/Materials Pool		50,000
100789	Total		50,000
<u>100792</u>	<u>Student Loan Billing</u>		
	711000 Services/Materials Pool		71,700
100792	Total		71,700
<u>100793</u>	<u>University Audits</u>		
	711000 Services/Materials Pool		141,460
100793	Total		141,460
<u>100794</u>	<u>Arbitrage Rebate Calculations</u>		
	711000 Services/Materials Pool		13,000
100794	Total		13,000
<u>100800</u>	<u>Budget Contingency</u>		
	711000 Services/Materials Pool		2,000,000
100800	Total		2,000,000
<u>100803</u>	<u>Inst Support Allocation to Aux</u>		
	771000 Intra-Account Credits Pool		(900,976)
100803	Total		(900,976)
<u>100840</u>	<u>Bad Debt Expense</u>		
	550071 Returned Check Fee		(16,000)
	711000 Services/Materials Pool		655,354
100840	Total		639,354
<u>101490</u>	<u>HSA Employer Contributions</u>		
	623015 HSA Employer Contribution		75,000
101490	Total		75,000
<u>101744</u>	<u>Employee Flex Spending Contribution</u>		
	625049 Flexible Spending		58,246
101744	Total		58,246
<u>102034</u>	<u>Pcard Program Rebate</u>		
	550136 Rebate Revenue		(75,000)
102034	Total		(75,000)
<u>102140</u>	<u>Bursars Office</u>		
	601 Salaries and Wages Pool	12.00	462,401
	602 Benefits Pool		280,327
	711000 Services/Materials Pool		65,604
	727000 Equipment <\$4,999.99 Pool		8,200
	731000 Travel Pool		12,259
102140	Total	12.00	828,791

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100838</u>	<u>Bursars Office-Revenue</u>		
	550011 Collection Fees		(146,187)
	550041 Late Registration		(21,200)
	550066 Late Fee		(153,628)
	557131 Other Sales and Fees - Nontaxable		(56,953)
100838	Total		(377,968)
<u>101458</u>	<u>Touchnet Hosting Fees</u>		
	711000 Services/Materials Pool		107,375
101458	Total		107,375
<u>101473</u>	<u>Fiscal Planning and Analysis</u>		
	601 Salaries and Wages Pool	1.00	111,927
	602 Benefits Pool		36,989
	711000 Services/Materials Pool		4,430
	731000 Travel Pool		7,350
101473	Total	1.00	160,696
<u>100844</u>	<u>Human Resources</u>		
	601 Salaries and Wages Pool	11.00	497,828
	602 Benefits Pool		232,678
	711000 Services/Materials Pool		39,223
	731000 Travel Pool		3,807
100844	Total	11.00	773,536
<u>100846</u>	<u>University Hearings</u>		
	601 Salaries and Wages Pool		2,939
	602 Benefits Pool		244
100846	Total		3,183
<u>100847</u>	<u>Employee Background Checks</u>		
	711000 Services/Materials Pool		84,093
100847	Total		84,093
<u>100851</u>	<u>Employee Physicals</u>		
	711000 Services/Materials Pool		8,144
100851	Total		8,144
<u>101577</u>	<u>Sick Leave Credits Exempt Employees</u>		
	622013 KTRS Sick Leave Buy Back		187,750
101577	Total		187,750
<u>101578</u>	<u>Sick Leave Credits NonExempt</u>		
	622023 KERS Sick Leave Buy Back		55,000
101578	Total		55,000
<u>101824</u>	<u>Health Insurance Budget</u>		
	623001 Health Insurance		9,852,721
101824	Total		9,852,721
<u>101965</u>	<u>Health Insurance Federal Changes</u>		
	623001 Health Insurance		541,795
101965	Total		541,795

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Line Description		2016 Base FTE	2016 Operating Budget
<u>101826</u>	<u>Health Insurance Offsetting Transfer</u>		
	623001 Health Insurance		(9,852,721)
101826	Total		(9,852,721)
<u>100880</u>	<u>Procurement Services</u>		
	601 Salaries and Wages Pool	13.00	452,660
	602 Benefits Pool		250,584
	622024 KERS Health Insurance		8,392
	711000 Services/Materials Pool		48,702
	727000 Equipment <\$4,999.99 Pool		7,715
	731000 Travel Pool		2,940
100880	Total	13.00	770,993
<u>101635</u>	<u>Security Camera Maint & Storage</u>		
	711000 Services/Materials Pool		12,087
101635	Total		12,087
<u>100884</u>	<u>Public Safety</u>		
	601 Salaries and Wages Pool	23.25	1,024,341
	602 Benefits Pool		455,584
	622024 KERS Health Insurance		8,392
	711000 Services/Materials Pool		75,798
	731000 Travel Pool		8,810
	<u>University Parking</u>		
	557111 Parking Permits		(150,240)
100884	Total	23.25	1,422,685
<u>100886</u>	<u>Overtime Public Safety</u>		
	601 Salaries and Wages Pool		51,549
	602 Benefits Pool		4,278
100886	Total		55,827
<u>100887</u>	<u>KLEFPF Supplemental</u>		
	557131 Other Sales and Fees - Nontaxable		(51,994)
	601 Salaries and Wages Pool		49,600
	602 Benefits Pool		4,116
100887	Total		1,722
<u>100888</u>	<u>University Parking</u>		
	557111 Parking Permits		(366,710)
	557126 Parking Fines		(330,270)
	601 Salaries and Wages Pool	4.25	122,022
	602 Benefits Pool		59,198
	711000 Services/Materials Pool		88,063
100888	Total	4.25	(427,697)
<u>100902</u>	<u>Chemical Hazardous Waste Disposal</u>		
	711000 Services/Materials Pool		40,500
100902	Total		40,500

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Line Description		2016 Base FTE	2016 Operating Budget
<u>101308</u>	<u>Parking Lot Renovations</u>		
	727000 Equipment <\$4,999.99 Pool		208,360
101308 Total			208,360
<u>101342</u>	<u>Emergency Management</u>		
	601 Salaries and Wages Pool	4.00	235,080
	602 Benefits Pool		87,943
	711000 Services/Materials Pool		17,873
	731000 Travel Pool		882
101342 Total		4.00	341,778
<u>101625</u>	<u>Parking Maintenance</u>		
	711000 Services/Materials Pool		30,000
101625 Total			30,000

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		2016 Base	2016
		FTE	Operating
Line Description			Budget
<u>100892</u>	<u>Facilities Mgt Administration</u>		
601	Salaries and Wages Pool	10.50	601,818
602	Benefits Pool		196,008
711000	Services/Materials Pool		39,057
727000	Equipment <\$4,999.99 Pool		26,138
731000	Travel Pool		12,840
100892 Total		10.50	875,861
<u>100893</u>	<u>Overtime Facilities Management</u>		
601	Salaries and Wages Pool		94,132
602	Benefits Pool		7,813
100893 Total			101,945
<u>100895</u>	<u>Warehouse Inventory</u>		
711000	Services/Materials Pool		333,730
771000	Intra-Account Credits Pool		(300,000)
100895 Total			33,730
<u>100896</u>	<u>Facilities Design and Construction</u>		
601	Salaries and Wages Pool	6.00	317,652
602	Benefits Pool		120,880
711000	Services/Materials Pool		17,482
727000	Equipment <\$4,999.99 Pool		2,391
731000	Travel Pool		4,189
100896 Total		6.00	462,594
<u>100897</u>	<u>Building Services</u>		
601	Salaries and Wages Pool	58.00	1,127,556
602	Benefits Pool		742,487
711000	Services/Materials Pool		206,028
727000	Equipment <\$4,999.99 Pool		67,000
731000	Travel Pool		10,546
100897 Total		58.00	2,153,617
<u>100898</u>	<u>Bldg and Equipment Maintenance</u>		
601	Salaries and Wages Pool	60.00	2,051,342
602	Benefits Pool		1,262,354
622024	KERS Health Insurance		23,966
711000	Services/Materials Pool		1,108,092
727000	Equipment <\$4,999.99 Pool		22,505
731000	Travel Pool		3,391
771000	Intra-Account Credits Pool		(800,000)
100898 Total		60.00	3,671,650

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100899</u>	<u>Grounds Maintenance</u>		
	601 Salaries and Wages Pool	26.00	625,712
	602 Benefits Pool		365,033
	711000 Services/Materials Pool		205,874
	731000 Travel Pool		1,503
100899	Total	26.00	1,198,122
<u>100904</u>	<u>Utilities</u>		
	712046 Other Utilities		5,944,488
	771000 Intra-Account Credits Pool		(2,355,271)
100904	Total		3,589,217
<u>100905</u>	<u>CFSB Center Utilities</u>		
	712046 Other Utilities		362,665
100905	Total		362,665
<u>100906</u>	<u>Business Incubator Utilities</u>		
	712046 Other Utilities		25,750
100906	Total		25,750
<u>100916</u>	<u>Transportation</u>		
	601 Salaries and Wages Pool	6.00	244,476
	602 Benefits Pool		120,600
	711000 Services/Materials Pool		4,184
	731000 Travel Pool		2,940
100916	Total	6.00	372,200
<u>100917</u>	<u>Operational Fleet Operations</u>		
	711000 Services/Materials Pool		100,000
	771000 Intra-Account Credits Pool		(100,000)
100917	Total		0
<u>100918</u>	<u>Rental Fleet Operations</u>		
	711000 Services/Materials Pool		475,781
	771000 Intra-Account Credits Pool		(450,000)
100918	Total		25,781
<u>100919</u>	<u>Operational Fleet Replacement</u>		
	711000 Services/Materials Pool		55,000
100919	Total		55,000
<u>100920</u>	<u>Rental Fleet Replacement</u>		
	711000 Services/Materials Pool		100,000
100920	Total		100,000
<u>101463</u>	<u>Utility Debt Service</u>		
	811001 Debt Service - Prin		873,961
	811002 Debt Service - Interest		70,068
101463	Total		944,029

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Line Description		2016 Base FTE	2016 Operating Budget
<u>102033</u>	<u>Wellness Ctr Utilities</u>		
	712046 Other Utilities		100,000
	857001 Transfers from Unexpended Plant		(100,000)
102033 Total			0
<u>102075</u>	<u>Plant Deferred Maintenance</u>		
	711000 Services/Materials Pool		1,131,043
102075 Total			1,131,043
<u>101584</u>	<u>Transportation Fuel & Parts Whse</u>		
	711000 Services/Materials Pool		250,000
	771000 Intra-Account Credits Pool		(250,000)
101584 Total			0
<u>102177</u>	<u>Energy Management</u>		
	601 Salaries and Wages Pool	1.00	75,000
	602 Benefits Pool		28,190
	711000 Services/Materials Pool		50,000
102177 Total		1.00	153,190
<u>101306</u>	<u>Renovation of Facilities</u>		
	711000 Services/Materials Pool		147,805
	711000 Oakhurst Fund		5,000
101306 Total			152,805

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Line Description		2016 Base FTE	2016 Operating Budget
<u>101087</u>	<u>Info Systems - CIO</u>		
601	Salaries and Wages Pool	3.00	209,675
602	Benefits Pool		44,858
711000	Services/Materials Pool		19,613
727000	Equipment <\$4,999.99 Pool		13,197
731000	Travel Pool		9,879
771000	Intra-Account Credits Pool		(500,000)
101087 Total		3.00	(202,778)
<u>100857</u>	<u>Technology Capital Project Fnd</u>		
727000	Equipment <\$4,999.99 Pool		197,162
100857 Total			197,162
<u>100858</u>	<u>Computer Usage Alloc To Academics</u>		
771000	Intra-Account Credits Pool		(883,242)
100858 Total			(883,242)
<u>100863</u>	<u>Tech Support and Consulting Svcs</u>		
601	Salaries and Wages Pool	12.66	555,916
602	Benefits Pool		310,452
711000	Services/Materials Pool		29,974
731000	Travel Pool		12,152
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(52,394)
100863 Total		12.66	856,100
<u>100866</u>	<u>Public Computer Lab-Applied Science</u>		
540002	Sales and Services - Nontaxable		(7,000)
601	Salaries and Wages Pool		51,961
602	Benefits Pool		338
711000	Services/Materials Pool		33,860
727000	Equipment <\$4,999.99 Pool		20,000
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(80,428)
100866 Total			18,731
<u>100869</u>	<u>IS Systems Administration MTC</u>		
711000	Services/Materials Pool		146,000
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(24,889)
100869 Total			121,111
<u>100871</u>	<u>Residential Network Salary</u>		
601	Salaries and Wages Pool	1.00	46,053
602	Benefits Pool		16,631
711000	Services/Materials Pool		2,278
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(64,962)
100871 Total		1.00	0

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100873</u>	<u>Systems Administration</u>		
601	Salaries and Wages Pool	7.00	422,947
602	Benefits Pool		149,420
711000	Services/Materials Pool		33,873
727000	Equipment <\$4,999.99 Pool		7,000
731000	Travel Pool		21,496
100873 Total		7.00	634,736
<u>100877</u>	<u>Bellsouth Managed Solutions-Ext Cmp</u>		
711000	Services/Materials Pool		157,172
100877 Total			157,172
<u>100879</u>	<u>Oracle Software</u>		
711000	Services/Materials Pool		243,614
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(228,817)
100879 Total			14,797
<u>101305</u>	<u>IS CIO-Maintenance Contracts</u>		
711000	Services/Materials Pool		3,009
101305 Total			3,009
<u>101622</u>	<u>Campus Voting Application</u>		
711000	Services/Materials Pool		2,995
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(2,995)
101622 Total			0
<u>101820</u>	<u>IT-SAN Security Email</u>		
601	Salaries and Wages Pool	4.00	227,777
602	Benefits Pool		117,516
711000	Services/Materials Pool		119,894
727000	Equipment <\$4,999.99 Pool		10,000
731000	Travel Pool		19,600
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(5,000)
101820 Total		4.00	489,787
<u>102038</u>	<u>Enterprise Application Services</u>		
601	Salaries and Wages Pool	8.61	457,099
602	Benefits Pool		169,787
711000	Services/Materials Pool		11,945
727000	Equipment <\$4,999.99 Pool		9,500
731000	Travel Pool		8,693
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(24,000)
102038 Total		8.61	633,024

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Line Description		2016 Base FTE	2016 Operating Budget
<u>102039</u>	<u>Network and Telecomm Services</u>		
601	Salaries and Wages Pool	7.00	365,261
602	Benefits Pool		149,230
711000	Services/Materials Pool		216,552
712046	Other Utilities		4,380
727000	Equipment <\$4,999.99 Pool		30,008
731000	Travel Pool		9,352
771000	Intra-Account Credits Pool		(350,992)
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(37,086)
102039 Total		7.00	386,705
<u>102040</u>	<u>Strategic Initiatives/User Experien</u>		
601	Salaries and Wages Pool	4.00	206,893
602	Benefits Pool		65,559
711000	Services/Materials Pool		1,500
727000	Equipment <\$4,999.99 Pool		4,000
731000	Travel Pool		8,000
102040 Total		4.00	285,952
<u>102043</u>	<u>Disaster Recovery Initiatives</u>		
711000	Services/Materials Pool		72,000
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(72,000)
102043 Total			0
<u>102044</u>	<u>Services Desk</u>		
601	Salaries and Wages Pool		64,957
602	Benefits Pool		422
711000	Services/Materials Pool		164,086
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(71,599)
102044 Total			157,866
<u>102076</u>	<u>Technology Deferred Maintenance</u>		
711000	Services/Materials Pool		200,000
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(89,365)
102076 Total			110,635
<u>102041</u>	<u>NW & Telecomm Srvcs Maintenance</u>		
711000	Services/Materials Pool		237,511
	<u>Mandatory Fee</u>		
515001	Mandatory Fees - Fall		(209,417)
102041 Total			28,094

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		2016 Base	2016
		FTE	Operating
Line Description			Budget
<u>102042</u>	<u>SAN/Security/Email Maintenance</u>		
	711000 Services/Materials Pool		74,000
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(10,765)
102042 Total			63,235

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Line Description		2016 Base FTE	2016 Operating Budget
101162	<u>Unrestricted Accrued Comp</u>		
	602001 Benefits Pool		99,371
101162	Total		99,371
101782	<u>Paducah Center Lease Payment</u>		
	711000 Services/Materials Pool		152,377
101782	Total		152,377
501050	<u>Paducah Scholarships - Pepsi-PA</u>		
	829001 Transfers to Other Funds		80,000
	<u>Pepsi Contract Revenue</u>		
	570001 Donations		(80,000)
501050	Total		0
101830	<u>Office Supply Contract Rebates</u>		
	557131 Other Sales and Fees - Nontaxable		(58,000)
101830	Total		(58,000)
100760	<u>Overtime General University</u>		
	601 Salaries and Wages Pool		21,564
	602 Benefits Pool		1,790
100760	Total		23,354
100848	<u>Unemployment Compensation</u>		
	625036 Unemployment Comp		168,485
100848	Total		168,485
100849	<u>Flexible Spending</u>		
	625016 Gen Fringes Alloc Credit		(37,582)
	625049 Flexible Spending		37,582
100849	Total		0
100850	<u>Workers Compensation</u>		
	625026 Workers Compensation		495,760
	625031 Workers Compensation Cr		(505,849)
100850	Total		(10,089)
100854	<u>Employee Wvrs</u>		
	557156 Foundation Revenue		(4,542)
	625001 Tuition Assistance		783,415
	625016 Gen Fringes Alloc Credit		(668,905)
	625043 Other Fringes		6,969
100854	Total		116,937
100855	<u>Employee Spouse Dependent Wvr</u>		
	625001 Tuition Assistance		769,765
100855	Total		769,765
102074	<u>Human Resources Job Postings</u>		
	711000 Services/Materials Pool		10,700
102074	Total		10,700

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Line Description		2016 Base FTE	2016 Operating Budget
<u>102176</u>	<u>Affordable Care Act</u>		
	711000 Services/Materials Pool		15,561
102176	Total		15,561

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100787</u>	<u>Wkstdy Match 25%</u>		
	601 Salaries and Wages Pool		154,712
	602 Benefits Pool		1,006
100787 Total			155,718
<u>100461</u>	<u>Supervising Teachers Wvr</u>		
	518001 Tuition Discounts		161,773
100461 Total			161,773
<u>101177</u>	<u>India-IIS Wvr</u>		
	518001 Tuition Discounts		7,720
101177 Total			7,720
<u>101180</u>	<u>Chosun-IIS Wvr</u>		
	518001 Tuition Discounts		19,080
101180 Total			19,080
<u>101185</u>	<u>Vietnam-IIS Wvr</u>		
	518001 Tuition Discounts		17,870
101185 Total			17,870
<u>101195</u>	<u>Other-IIS Sch</u>		
	518001 Tuition Discounts		7,720
101195 Total			7,720
<u>101196</u>	<u>Study Abroad Sch</u>		
	518001 Tuition Discounts		20,600
101196 Total			20,600
<u>101198</u>	<u>Economic Crisis Wvr</u>		
	518001 Tuition Discounts		4,500
101198 Total			4,500
<u>101199</u>	<u>Australearn Exchange Wvr</u>		
	518001 Tuition Discounts		74,874
101199 Total			74,874
<u>101204</u>	<u>Korea-IIS Wvr</u>		
	518001 Tuition Discounts		28,880
101204 Total			28,880
<u>101205</u>	<u>Taiwan-IIS Wvr</u>		
	518001 Tuition Discounts		500
101205 Total			500
<u>101206</u>	<u>China-IIS Wvr</u>		
	518001 Tuition Discounts		53,500
101206 Total			53,500
<u>101210</u>	<u>Thailand-IIS Wvr</u>		
	518001 Tuition Discounts		3,000
101210 Total			3,000
<u>101225</u>	<u>Alumni Wvr</u>		
	518001 Tuition Discounts		537,388
101225 Total			537,388

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Line Description		2016 Base FTE	2016 Operating Budget
<u>101226</u>	<u>Belize Exchange Wvr</u>		
	518001 Tuition Discounts		363,302
101226	Total		363,302
<u>101235</u>	<u>Ky Employee Wvr</u>		
	518001 Tuition Discounts		714,169
101235	Total		714,169
<u>101237</u>	<u>Academic Common Market Wvr</u>		
	518001 Tuition Discounts		106,422
101237	Total		106,422
<u>101239</u>	<u>Regensburg Wvr</u>		
	518001 Tuition Discounts		140,274
101239	Total		140,274
<u>101240</u>	<u>Seoul Korea Exchange Wvr</u>		
	518001 Tuition Discounts		15,228
101240	Total		15,228
<u>101241</u>	<u>Senior Citizens Wvr</u>		
	518001 Tuition Discounts		100,187
101241	Total		100,187
<u>101242</u>	<u>Daegu Exchange University Wvr</u>		
	518001 Tuition Discounts		19,652
101242	Total		19,652
<u>101245</u>	<u>Survivors of Police or Fire KIA Wvr</u>		
	518001 Tuition Discounts		3,136
101245	Total		3,136
<u>101246</u>	<u>Dependents of Disabled PO FF Wvr</u>		
	518001 Tuition Discounts		13,967
101246	Total		13,967
<u>101247</u>	<u>Survivors of Military KIA Wvr</u>		
	518001 Tuition Discounts		45,969
101247	Total		45,969
<u>101248</u>	<u>Dependents of Disabled Vets Wvr</u>		
	518001 Tuition Discounts		420,951
101248	Total		420,951
<u>101249</u>	<u>Child of Veteran KIA Wvr</u>		
	518001 Tuition Discounts		22,281
101249	Total		22,281
<u>101250</u>	<u>Ky Foster-Adopted Child Wvr</u>		
	518001 Tuition Discounts		270,292
101250	Total		270,292
<u>101252</u>	<u>Keimyung Exchange Wvr</u>		
	518001 Tuition Discounts		13,102
101252	Total		13,102

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Line Description		2016 Base FTE	2016 Operating Budget
<u>101256</u>	<u>Illinois Massac County Discount</u>		
	518001 Tuition Discounts		910,878
101256	Total		910,878
<u>101257</u>	<u>Indiana Counties Discount</u>		
	518001 Tuition Discounts		2,130,036
101257	Total		2,130,036
<u>101259</u>	<u>Tennessee Montgomery Co Discount</u>		
	518001 Tuition Discounts		855,846
101259	Total		855,846
<u>101261</u>	<u>UK Engineering Wvr</u>		
	518001 Tuition Discounts		(10,902)
101261	Total		(10,902)
<u>101262</u>	<u>Cultural Experience Abroad Wvr</u>		
	518001 Tuition Discounts		12,846
101262	Total		12,846
<u>101271</u>	<u>Sangmyung-Korea Exchange Wvr</u>		
	518001 Tuition Discounts		19,652
101271	Total		19,652
<u>101273</u>	<u>Toyama University Exchange Wvr</u>		
	518001 Tuition Discounts		22,841
101273	Total		22,841
<u>101275</u>	<u>Commonwealth Honors Wvr</u>		
	518001 Tuition Discounts		388,650
101275	Total		388,650
<u>101276</u>	<u>Tenri University-Japan Exchange Wvr</u>		
	518001 Tuition Discounts		6,551
101276	Total		6,551
<u>101289</u>	<u>Tempere Finland Exchange Wvr</u>		
	518001 Tuition Discounts		3,807
101289	Total		3,807
<u>101301</u>	<u>Illinois Regional Discount</u>		
	518001 Tuition Discounts		4,640,563
101301	Total		4,640,563
<u>101302</u>	<u>Indiana Regional Discount</u>		
	518001 Tuition Discounts		1,096,069
101302	Total		1,096,069
<u>101303</u>	<u>Missouri Regional Discount</u>		
	518001 Tuition Discounts		4,873,442
101303	Total		4,873,442
<u>101304</u>	<u>Tennessee Regional Discount</u>		
	518001 Tuition Discounts		4,635,560
101304	Total		4,635,560

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Line Description		2016 Base FTE	2016 Operating Budget
<u>101326</u>	<u>International Undergrad Discounts</u>		
	518001 Tuition Discounts		1,844,943
101326	Total		1,844,943
<u>101327</u>	<u>International Graduate Discounts</u>		
	518001 Tuition Discounts		1,631,737
101327	Total		1,631,737
<u>101393</u>	<u>Beijing Language Univ China Exchang</u>		
	518001 Tuition Discounts		13,102
101393	Total		13,102
<u>101397</u>	<u>Professional MBA Tuition Waivers</u>		
	518001 Tuition Discounts		53,565
101397	Total		53,565
<u>101502</u>	<u>Ohio Regional Discount</u>		
	518001 Tuition Discounts		437,902
101502	Total		437,902
<u>101574</u>	<u>McNair Grant Match Scholarship</u>		
	518001 Tuition Discounts		25,000
101574	Total		25,000
<u>101601</u>	<u>Duksung Unv-South Korea Exchange Wvr</u>		
	518001 Tuition Discounts		13,102
101601	Total		13,102
<u>101603</u>	<u>Kongjiu National-South Korea Exchange Wvr</u>		
	518001 Tuition Discounts		9,826
101603	Total		9,826
<u>101604</u>	<u>Daajin-South Korea Exchange Wvr</u>		
	518001 Tuition Discounts		6,551
101604	Total		6,551
<u>101605</u>	<u>Univesitat Jaume-Spain Exchange Wvr</u>		
	518001 Tuition Discounts		6,551
101605	Total		6,551
<u>101617</u>	<u>Gyeongsagn National Univ</u>		
	518001 Tuition Discounts		13,102
101617	Total		13,102
<u>101623</u>	<u>Racer Academy Discounts</u>		
	518001 Tuition Discounts		1,422,875
101623	Total		1,422,875
<u>101628</u>	<u>Alabama Regional Discounts</u>		
	518001 Tuition Discounts		527,120
101628	Total		527,120
<u>101668</u>	<u>Chungnam Exchange Waivers</u>		
	518001 Tuition Discounts		9,826
101668	Total		9,826

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Line Description		2016 Base FTE	2016 Operating Budget
<u>101689</u>	<u>Gannan Normal Univ Exchange Waivers</u>		
	518001 Tuition Discounts		6,551
101689	Total		6,551
<u>101700</u>	<u>Exchange Prog In-Out State Waivers</u>		
	518001 Tuition Discounts		1,073,497
101700	Total		1,073,497
<u>101701</u>	<u>Abroad 101 Waivers</u>		
	518001 Tuition Discounts		12,796
101701	Total		12,796
<u>101777</u>	<u>Global Links Waivers</u>		
	518001 Tuition Discounts		8,290
101777	Total		8,290
<u>101892</u>	<u>Music Dept Pilot-Discounts</u>		
	518001 Tuition Discounts		138,315
101892	Total		138,315
<u>102002</u>	<u>Schedule Change Fee</u>		
	550006 Student Fees		(15,550)
102002	Total		(15,550)
<u>102037</u>	<u>Racer Promise</u>		
	518001 Tuition Discounts		40,000
102037	Total		40,000
<u>101186</u>	<u>Global Studies Sch</u>		
	518001 Tuition Discounts		16,162
101186	Total		16,162
<u>101939</u>	<u>Pavlodar St University Exchange Wvr</u>		
	518001 Tuition Discounts		6,551
101939	Total		6,551
<u>101999</u>	<u>Fujian Normal Univ Exchange Wvr</u>		
	518001 Tuition Discounts		9,007
101999	Total		9,007
<u>102175</u>	<u>GIA 5th Year Cost of Attendance</u>		
	518001 Tuition Discounts		94,780
102175	Total		94,780
<u>101200</u>	<u>Cyprus-IIS Wvr</u>		
	518001 Tuition Discounts		9,300
101200	Total		9,300
<u>101281</u>	<u>Iran IIS Wvr</u>		
	518001 Tuition Discounts		1,000
101281	Total		1,000
<u>101480</u>	<u>Poland-IIS Wvr</u>		
	518001 Tuition Discounts		500
101480	Total		500

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Line Description		2016 Base FTE	2016 Operating Budget
<u>102005</u>	<u>Germany - IIS Sch</u>		
	518001 Tuition Discounts		7,720
102005 Total			7,720
<u>101978</u>	<u>Scotland Tuition Waiver</u>		
	518001 Tuition Discounts		11,280
101978 Total			11,280
<u>102006</u>	<u>Colombia- IIS Sch</u>		
	518001 Tuition Discounts		7,720
102006 Total			7,720
<u>101187</u>	<u>Chinese Culture Univ Exchange Wvr</u>		
	518001 Tuition Discounts		13,102
101187 Total			13,102
<u>101233</u>	<u>Kansai Gaidai Japan Wvr</u>		
	518001 Tuition Discounts		22,841
101233 Total			22,841
<u>101602</u>	<u>Daegu Catholic Unv-South Korea Exch</u>		
	518001 Tuition Discounts		13,102
101602 Total			13,102
<u>102090</u>	<u>Pusan National University Exchange Wvr</u>		
	518001 Tuition Discounts		22,841
102090 Total			22,841
<u>102138</u>	<u>Reitaku Univ Exchange Wvr</u>		
	518001 Tuition Discounts		3,275
102138 Total			3,275

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100805</u>	<u>IC General Fund</u>		
	829001 Transfers to Other Funds		(49,000)
100805	Total		(49,000)
<u>100810</u>	<u>Nmt To Cerr</u>		
	829001 Transfers to Other Funds		500,000
	<u>Consolidated Ed Interest Income</u>		
	590006 Interest income - OFMEA Con Ed		(500,000)
100810	Total		0
<u>100827</u>	<u>Nmt From Auxiliary</u>		
	829001 Transfers to Other Funds		(113,626)
100827	Total		(113,626)
<u>100829</u>	<u>Nmt Financial Aid Admin Cost</u>		
	771000 Intra-Account Credits Pool		(75,000)
100829	Total		(75,000)
<u>100830</u>	<u>Wellness Ctr Trf-Restricted Fees</u>		
	829001 Transfers to Other Funds		687,555
	<u>Mandatory Fee</u>		
	515001 Mandatory Fees - Fall		(687,555)
100830	Total		0

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100921</u>	<u>VPMO</u>		
	601 Salaries and Wages Pool	2.00	177,971
	602 Benefits Pool		75,686
	711000 Services/Materials Pool		82,166
100921	Total	2.00	335,823
<u>100924</u>	<u>University Relations</u>		
	557156 Foundation Revenue		(73,497)
	601 Salaries and Wages Pool	2.00	113,406
	602 Benefits Pool		66,476
	711000 Services/Materials Pool		188
100924	Total	2.00	106,573
<u>100926</u>	<u>AA Sch Incentives</u>		
	601 Salaries and Wages Pool		53,454
	602 Benefits Pool		975
100926	Total		54,429
<u>101411</u>	<u>Town and Gown</u>		
	711000 Services/Materials Pool		232
	731000 Travel Pool		1,960
101411	Total		2,192
<u>100147</u>	<u>Regional Outreach</u>		
	601 Salaries and Wages Pool	3.00	139,411
	602 Benefits Pool		55,472
	711000 Services/Materials Pool		51,959
	727000 Equipment <\$4,999.99 Pool		6,000
	731000 Travel Pool		9,773
100147	Total	3.00	262,615
<u>101505</u>	<u>Regional Outreach Mini Grants</u>		
	727000 Equipment <\$4,999.99 Pool		94,335
101505	Total		94,335
<u>100929</u>	<u>Office of Development</u>		
	601 Salaries and Wages Pool	16.25	686,410
	602 Benefits Pool		260,526
	711000 Services/Materials Pool		169,373
	731000 Travel Pool		38,832
100929	Total	16.25	1,155,141
<u>101573</u>	<u>Student Calling Project Development</u>		
	711000 Services/Materials Pool		12,000
101573	Total		12,000

Murray State University
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		2016 Base	2016
		FTE	Operating
Line Description			Budget
<u>100985</u>	<u>TV11 Operations</u>		
	557001 Advertising		(20,000)
	601 Salaries and Wages Pool	2.70	169,893
	602 Benefits Pool		79,662
	711000 Services/Materials Pool		37,147
	<u>State Appropriations</u>		
	560001 TSM -Broadcast Media		(109,056)
100985	Total	2.70	157,646

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100922</u>	<u>VPMO-Marketing</u>		
	711000 Services/Materials Pool		90,000
100922 Total			90,000
<u>100925</u>	<u>AA Marketing Campaign</u>		
	711000 Services/Materials Pool		50,946
	731000 Travel Pool		16,492
100925 Total			67,438
<u>100933</u>	<u>Office of Publications</u>		
	601 Salaries and Wages Pool	6.00	225,614
	602 Benefits Pool		138,844
	711000 Services/Materials Pool		12,245
	731000 Travel Pool		980
100933 Total		6.00	377,683
<u>100934</u>	<u>Branding, Marketing and Communication</u>		
	601 Salaries and Wages Pool	4.00	236,460
	602 Benefits Pool		97,742
	711000 Services/Materials Pool		6,813
	731000 Travel Pool		9,549
100934 Total		4.00	350,564
<u>100935</u>	<u>Printing Services</u>		
	601 Salaries and Wages Pool	6.00	180,638
	602 Benefits Pool		123,827
	711000 Services/Materials Pool		221,235
	727000 Equipment <\$4,999.99 Pool		5,509
	731000 Travel Pool		588
	771000 Intra-Account Credits Pool		(375,856)
100935 Total		6.00	155,941
<u>100936</u>	<u>University Publications</u>		
	711000 Services/Materials Pool		15,817
	731000 Travel Pool		456
100936 Total			16,273
<u>100937</u>	<u>Radio and Television</u>		
	601 Salaries and Wages Pool	1.00	46,536
	602 Benefits Pool		16,003
	711000 Services/Materials Pool		4,640
	731000 Travel Pool		1,470
100937 Total		1.00	68,649
<u>100938</u>	<u>Web Management</u>		
	601 Salaries and Wages Pool	2.00	78,399
	602 Benefits Pool		29,185
	711000 Services/Materials Pool		19,249
100938 Total		2.00	126,833

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100940</u>	<u>Photography</u>		
	711000 Services/Materials Pool		3,271
100940	Total		3,271
<u>100941</u>	<u>News Bureau</u>		
	601 Salaries and Wages Pool	1.00	39,096
	602 Benefits Pool		12,257
	711000 Services/Materials Pool		14,480
	731000 Travel Pool		980
100941	Total	1.00	66,813

AUXILIARY FUNDS

Murray State University
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		2016 Base	2016
		FTE	Operating
Line Description			Budget
<u>101104</u>	<u>Dining and Racer Hospitality Svcs</u>		
	550136 Rebate Revenue		(400)
	557131 Other Sales and Fees - Nontaxable		(20,000)
	590011 Interest income - OFMEA other		(5,000)
	601 Salaries and Wages Pool	7.00	339,900
	602 Benefits Pool		152,689
	711000 Services/Materials Pool		92,840
	712036 Telecomm Charges		3,030
	716036 Bad Debt Expense		75,000
	727000 Equipment <\$4,999.99 Pool		100,000
	731000 Travel Pool		24,500
	775001 Institutional Support		399,957
	781116 Instruments/Equipment>\$5,000		150,000
101104 Total		7.00	1,312,516
<u>101105</u>	<u>T-Room and Catering Services</u>		
	540001 Sales and Services - Taxable		(366,807)
	550121 Meal Plans General Fee		(13,378)
	550131 Flex Dollar Revenue		(845,846)
	557131 Other Sales and Fees - Nontaxable		(497,476)
	557136 Decl Balance Sales - Nontaxable		(7,106)
	557146 Decl Balance Sales - Taxable		(16,209)
	557151 Other Sales - Tax Collected		22,980
	601 Salaries and Wages Pool	19.80	796,370
	602 Benefits Pool		297,968
	711000 Services/Materials Pool		1,126,979
101105 Total		19.80	497,475
<u>101107</u>	<u>Fast Track C-Store</u>		
	540001 Sales and Services - Taxable		(65,470)
	550131 Flex Dollar Revenue		(1,389,402)
	557131 Other Sales and Fees - Nontaxable		(698)
	557136 Decl Balance Sales - Nontaxable		(2,033)
	557146 Decl Balance Sales - Taxable		(500)
	557151 Other Sales - Tax Collected		3,958
	601 Salaries and Wages Pool	3.00	158,900
	602 Benefits Pool		26,553
	711000 Services/Materials Pool		752,075
101107 Total		3.00	(516,617)
<u>101108</u>	<u>Winslow Dining</u>		
	540001 Sales and Services - Taxable		3,040
	550121 Meal Plans General Fee		(5,869,715)
	550131 Flex Dollar Revenue		(505,548)
	557131 Other Sales and Fees - Nontaxable		(258,928)
	557136 Decl Balance Sales - Nontaxable		(4,331)

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			2016 Base	2016
			FTE	Operating
Line Description				Budget
<u>101108</u>	557146	Decl Balance Sales - Taxable		(3,742)
	557151	Other Sales - Tax Collected		2,493
	601	Salaries and Wages Pool	45.00	1,535,650
	602	Benefits Pool		653,010
	711000	Services/Materials Pool		2,511,990
	712046	Other Utilities		359,853
	727000	Equipment <\$4,999.99 Pool		30,000
	731000	Travel Pool		632
101108 Total			45.00	(1,545,596)
<u>101109</u>	<u>Thoroughbred Cafe-CC</u>			
	540001	Sales and Services - Taxable		(107,692)
	550131	Flex Dollar Revenue		(157,655)
	557136	Decl Balance Sales - Nontaxable		(1,000)
	557146	Decl Balance Sales - Taxable		(2,625)
	557151	Other Sales - Tax Collected		6,619
	601	Salaries and Wages Pool	0.25	71,736
	602	Benefits Pool		7,123
	711000	Services/Materials Pool		115,751
	731000	Travel Pool		392
101109 Total			0.25	(67,351)
<u>101110</u>	<u>Thoroughbred Hart</u>			
	540001	Sales and Services - Taxable		(16,769)
	550131	Flex Dollar Revenue		(64,453)
	557131	Other Sales and Fees - Nontaxable		(500)
	557151	Other Sales - Tax Collected		1,006
	601	Salaries and Wages Pool		35,426
	602	Benefits Pool		230
	711000	Services/Materials Pool		41,087
	731000	Travel Pool		59
101110 Total				(3,914)
<u>101118</u>	<u>Market 22</u>			
	540001	Sales and Services - Taxable		(43,489)
	550131	Flex Dollar Revenue		(89,943)
	557136	Decl Balance Sales - Nontaxable		(1,000)
	557146	Decl Balance Sales - Taxable		(2,026)
	557151	Other Sales - Tax Collected		2,730
	601	Salaries and Wages Pool	1.20	45,022
	602	Benefits Pool		20,151
	711000	Services/Materials Pool		34,650
101118 Total			1.20	(33,905)
<u>101119</u>	<u>Starbooks</u>			
	540001	Sales and Services - Taxable		(198,488)
	550131	Flex Dollar Revenue		(388,951)

Murray State University
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			2016 Base	2016
Line Description			FTE	Operating Budget
<u>101119</u>	557136	Decl Balance Sales - Nontaxable		(3,721)
	557146	Decl Balance Sales - Taxable		(1,031)
	557151	Other Sales - Tax Collected		11,971
	601	Salaries and Wages Pool	2.75	115,699
	602	Benefits Pool		54,412
	711000	Services/Materials Pool		324,952
101119	Total		2.75	(85,157)
<u>101664</u>	Transfer to Housing from Dining			
	822001	Transfer from Auxiliary		436,324
101664	Total			436,324
<u>101665</u>	Transfer to Racer Card from Dining			
	822001	Transfer from Auxiliary		87,812
101665	Total			87,812
<u>101884</u>	Business Building Food Cart			
	540001	Sales and Services - Taxable		(38,680)
	550131	Flex Dollar Revenue		(84,525)
	557136	Decl Balance Sales - Nontaxable		(347)
	557146	Decl Balance Sales - Taxable		(761)
	557151	Other Sales - Tax Collected		2,320
	601	Salaries and Wages Pool	1.00	27,452
	602	Benefits Pool		13,009
	711000	Services/Materials Pool		74,735
101884	Total		1.00	(6,797)
<u>101907</u>	Food Truck			
	540001	Sales and Services - Taxable		(30,612)
	550131	Flex Dollar Revenue		(130,514)
	557136	Decl Balance Sales - Nontaxable		(275)
	557146	Decl Balance Sales - Taxable		(550)
	557151	Other Sales - Tax Collected		1,869
	601	Salaries and Wages Pool	1.00	35,704
	602	Benefits Pool		19,597
	711000	Services/Materials Pool		74,609
101907	Total		1.00	(30,172)
<u>101125</u>	Racer Card Admin			
	550106	Racer Card Fee		(86,771)
	550111	Dup Racer Card fee		(19,045)
	590011	Interest income - OFMEA other		(460)
	601	Salaries and Wages Pool	2.00	77,331
	602	Benefits Pool		38,411
	711000	Services/Materials Pool		70,896
	727000	Equipment <\$4,999.99 Pool		3,000
	731000	Travel Pool		4,450
101125	Total		2.00	87,812

Murray State University
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Line Description		2016 Base FTE	2016 Operating Budget
<u>101667</u>	<u>Transfer from Dining to Racer Card</u>		
	822001 Transfer from Auxiliary		(87,812)
101667	Total		(87,812)
<u>101781</u>	<u>Dining Income Holding</u>		
	550121 Meal Plans General Fee		(10,902,984)
	550126 Revenue Distribution		9,519,478
	555021 Meal Plans Discount		45,000
101781	Total		(1,338,506)
<u>101030</u>	<u>University Store</u>		
	540001 Sales and Services - Taxable		(992,343)
	540002 Sales and Services - Nontaxable		(1,643,000)
	557131 Other Sales and Fees - Nontaxable		(2,860,000)
	590006 Interest income - OFMEA Con Ed		(29,000)
	601 Salaries and Wages Pool	15.00	506,672
	602 Benefits Pool		302,310
	711000 Services/Materials Pool		4,280,517
	712036 Telecomm Charges		2,886
	712046 Other Utilities		46,375
	716036 Bad Debt Expense		50,000
	727000 Equipment <\$4,999.99 Pool		2,802
	731000 Travel Pool		13,720
	775001 Institutional Support		205,435
	829001 Transfers to Other Funds		113,626
101030	Total	15.00	0
<u>101128</u>	<u>Residence Halls</u>		
	550021 Damage Fees		(12,000)
	550025 Deposit Forfeiture		(30,000)
	550116 Housing Fee		(14,260,052)
	555016 Housing Fee Discount		132,800
	557061 Rentals - Nontaxable		(115,000)
	557081 Washer-Dryer Vending		(65,000)
	557131 Other Sales and Fees - Nontaxable		(64,000)
	590006 Interest income - OFMEA Con Ed		(17,245)
	601 Salaries and Wages Pool	21.57	2,004,489
	602 Benefits Pool		303,354
	711000 Services/Materials Pool		373,264
	712036 Telecomm Charges		318,165
	712046 Other Utilities		1,884,439
	727000 Equipment <\$4,999.99 Pool		400,000
	731000 Travel Pool		3,092
	775001 Institutional Support		283,448
101128	Total	21.57	(8,860,246)

Murray State University
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Line Description		2016 Base FTE	2016 Operating Budget
<u>101129</u>	<u>Residential College Association</u>		
	557131 Other Sales and Fees - Nontaxable		(5,400)
	711000 Services/Materials Pool		4,000
	731000 Travel Pool		1,372
101129 Total			(28)
<u>101140</u>	<u>College Courts</u>		
	550116 Housing Fee		(586,840)
	557081 Washer-Dryer Vending		(5,000)
	601 Salaries and Wages Pool		36,000
	602 Benefits Pool		234
	711000 Services/Materials Pool		61,671
	712036 Telecomm Charges		24,891
	712046 Other Utilities		232,367
	727000 Equipment <\$4,999.99 Pool		50,000
	775001 Institutional Support		11,321
101140 Total			(175,356)
<u>101146</u>	<u>Senior RA-Hall Director Sch</u>		
	518001 Tuition Discounts		82,500
101146 Total			82,500
<u>101148</u>	<u>Residence Hall Student Sch</u>		
	555016 Housing Fee Discount		700,000
101148 Total			700,000
<u>101008</u>	<u>Residential Colleges</u>		
	601 Salaries and Wages Pool	5.00	124,801
	602 Benefits Pool		62,175
	711000 Services/Materials Pool		25,454
101008 Total		5.00	212,430
<u>101009</u>	<u>Clark Hall</u>		
	550006 Student Fees		(1,150)
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		147
101009 Total			(3)
<u>101010</u>	<u>Elizabeth Hall</u>		
	550006 Student Fees		(1,375)
	711000 Services/Materials Pool		1,225
	731000 Travel Pool		147
101010 Total			(3)
<u>101011</u>	<u>Franklin Hall</u>		
	550006 Student Fees		(2,880)
	711000 Services/Materials Pool		2,580
	731000 Travel Pool		294
101011 Total			(6)

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Line Description		2016 Base FTE	2016 Operating Budget
<u>101012</u>	<u>Hart Hall</u>		
	550006 Student Fees		(2,500)
	711000 Services/Materials Pool		2,350
	731000 Travel Pool		147
101012 Total			(3)
<u>101013</u>	<u>Hester Hall</u>		
	550006 Student Fees		(1,500)
	711000 Services/Materials Pool		1,350
	731000 Travel Pool		147
101013 Total			(3)
<u>101014</u>	<u>Regents Hall</u>		
	550006 Student Fees		(1,750)
	711000 Services/Materials Pool		1,600
	731000 Travel Pool		147
101014 Total			(3)
<u>101015</u>	<u>Richmond Hall</u>		
	550006 Student Fees		(1,000)
	711000 Services/Materials Pool		850
	731000 Travel Pool		147
101015 Total			(3)
<u>101017</u>	<u>White Hall</u>		
	550006 Student Fees		(1,750)
	711000 Services/Materials Pool		1,550
	731000 Travel Pool		196
101017 Total			(4)
<u>101019</u>	<u>Clark Head</u>		
	711000 Services/Materials Pool		8,000
101019 Total			8,000
<u>101020</u>	<u>Elizabeth Head</u>		
	711000 Services/Materials Pool		8,000
101020 Total			8,000
<u>101021</u>	<u>Hart Head</u>		
	711000 Services/Materials Pool		8,000
101021 Total			8,000
<u>101022</u>	<u>Hester Head</u>		
	711000 Services/Materials Pool		8,000
101022 Total			8,000
<u>101023</u>	<u>Regents Head</u>		
	711000 Services/Materials Pool		8,000
101023 Total			8,000
<u>101024</u>	<u>Richmond Head</u>		
	711000 Services/Materials Pool		8,000
101024 Total			8,000

Murray State University
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Line Description		2016 Base FTE	2016 Operating Budget
<u>101025</u>	<u>Springer-Franklin Head</u>		
	711000 Services/Materials Pool		8,000
101025 Total			8,000
<u>101026</u>	<u>White Head</u>		
	711000 Services/Materials Pool		8,000
101026 Total			8,000

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100911</u>	<u>Housing-Custodial</u>		
	601 Salaries and Wages Pool	20.00	468,315
	602 Benefits Pool		287,709
	711000 Services/Materials Pool		99,926
	727000 Equipment <\$4,999.99 Pool		6,000
100911	Total	20.00	861,950
<u>100912</u>	<u>Housing-Maintenance</u>		
	711000 Services/Materials Pool		609,513
100912	Total		609,513
<u>100913</u>	<u>Residential Halls Major Maintenance</u>		
	711000 Services/Materials Pool		305,000
100913	Total		305,000

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Line Description		2016 Base FTE	2016 Operating Budget
<u>100861</u>	<u>Resnet Maintenance</u>		
	711000 Services/Materials Pool		72,000
100861	Total		72,000

Murray State University
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Line Description		2016 Base FTE	2016 Operating Budget
<u>100836</u>	<u>Housing Future Debt Svc Reserves</u>		
	811001 Debt Service - Prin		253,320
100836	Total		253,320
<u>101120</u>	<u>Dining Repair and Maintenance</u>		
	711000 Services/Materials Pool		1,077,820
101120	Total		1,077,820
<u>101121</u>	<u>Dining Debt Service</u>		
	811001 Debt Service - Prin		156,399
	811002 Debt Service - Interest		59,669
101121	Total		216,068
<u>101155</u>	<u>Housing Debt Service</u>		
	811001 Debt Service - Prin		3,073,602
	811002 Debt Service - Interest		2,691,343
101155	Total		5,764,945
<u>101344</u>	<u>Resnet Maintenance</u>		
	771000 Intra-Account Credits Pool		110,000
101344	Total		110,000

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		2016 Base FTE	2016 Operating Budget
Line Description			
<u>100034</u>	<u>President's-Vending</u>		
	557071 Vending Commission		(3,510)
	711000 Services/Materials Pool		3,510
100034 Total			0
<u>100183</u>	<u>VPAA-Vending</u>		
	557071 Vending Commission		(31,590)
	711000 Services/Materials Pool		31,590
100183 Total			0
<u>100997</u>	<u>VPFA-Vending</u>		
	557071 Vending Commission		(2,808)
	711000 Services/Materials Pool		2,808
100997 Total			0
<u>101157</u>	<u>H and D-Vending</u>		
	557071 Vending Commission		(9,126)
	711000 Services/Materials Pool		7,126
	731000 Travel Pool		2,000
101157 Total			0
<u>100771</u>	<u>University-Vending</u>		
	557071 Vending Commission		(10,530)
	711000 Services/Materials Pool		10,530
100771 Total			0
<u>100773</u>	<u>VPFA-Vending</u>		
	557071 Vending Commission		(11,232)
	711000 Services/Materials Pool		11,232
100773 Total			0
<u>100928</u>	<u>VPMO-Vending</u>		
	557071 Vending Commission		(3,510)
	711000 Services/Materials Pool		3,510
100928 Total			0

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100101	Game Day-Rifle	10
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100115	GIA Mens Tennis	10
100116	GIA Womens Tennis	10
100118	GIA Womens Track	10
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100120	GIA Volleyball	11
100121	GIA Mens Golf	11
100122	GIA Womens Golf	11
100124	GIA Riflery	11
100126	GIA Sports Medicine	11
100127	Athletics Director	7
100129	Athletics Ticket Operations	11
100131	Athletics Student Services	11
100132	Athletics Media Relations	11
100133	Athletics Non-Sport Marketing	11
100134	Athletics Sports Medicine	12
100135	Weight Room-Ath	12
100136	Athletics Faculty Rep	7
100137	Athletics Internal Operations	12
100139	NCAA and OVC	12
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Athletics Media Relations	100006	100132	5060	11
Athletics Non-Sport Marketing	100006	100133	5060	11
Athletics Sports Medicine	100006	100134	5060	12
Athletics Student Services	100006	100131	5060	11
Athletics Ticket Operations	100006	100129	5060	11
Australearn Exchange Wvr	100001	101199	8010	68
Bad Debt Expense	100001	100840	6020	55
Bank Service Charge	100001	100788	6020	54
Baptist Health - Madisonville	100001	101937	1130	31
Baseball	100006	100057	5060	7
Bauernfeind-Match RUETF	NS0030	NS0030F	10540	26
Beef	100001	100268	45010	42
Beijing Language Univ China Exchang	100001	101393	8010	71
Belize Exchange Wvr	100001	101226	8010	69
Bellsouth Managed Solutions-Ext Cmp	100001	100877	45500	63
Biological Sciences	100001	100312	1030	37

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Biological Sciences-CF	100001	1C0006	1030	37
Bldg and Equipment Maintenance	100001	100898	7020	59
Board of Regents	100001	100022	6010	1
Branding, Marketing and Communication	100001	100934	6040	77
Breathitt Veterinary Center	100001	101465	30010	44
Budget Contingency	100001	100800	6030	55
Building Services	100001	100897	70500	59
Bursars Office	100001	102140	6020	55
Bursars Office-Revenue	100001	100838	6020	56
Business Building Food Cart	300100	101884	84010	81
Business Computer Lab	100001	100199	1010	23
Business Computer Lab-CF	100001	1C0011	1010	23
Business Incubator Bldg Ops	100001	100710	3010	25
Business Incubator Utilities	100001	100906	7030	60
BVC-AHT Course	100001	100259	1020	44
Campus Voting Application	100001	101622	4520	63
Career Services	100001	101063	5030	50
Carr Health Center	100001	100628	45500	29
Carr Schs Tier	100001	101449	8010	4
Catalogs and Bulletins	100001	100171	5030	15
Center for Communication Disorders	100001	101924	1060	30
Center for TSM	100001	100632	1070	16
CFSB Center Concessions	100001	101575	30500	13
CFSB Center Utilities	100001	100905	7030	60
CFSB Center-Public	100001	100942	30500	13
Cheerleaders	100006	100148	5060	12
Chemical Hazardous Waste Disposal	100001	100902	6030	57
Chemistry	100001	100349	1030	37
Chemistry-CF	100001	1C0007	1030	37
Child of Veteran KIA Wvr	100001	101249	8010	69
China-IIS Wvr	100001	101206	8010	68
Chinese Culture Univ Exchange Wvr	100001	101187	8010	73
Chosun-IIS Wvr	100001	101180	8010	68
Chungnam Exchange Waivers	100001	101668	8010	71
CIT Services	100001	100397	1030	38
Clara Eagle Art Gallery	100001	100527	4510	33
Clark Hall	300200	101009	84020	83
Clark Head	300200	101019	84020	84
COE Faculty Support	100001	100453	4560	27
COEHS Other Instruction	100001	100440	1040	27
College Courts	300200	101140	84020	83
Colombia- IIS Sch	100001	102006	8010	73
Commencement Expense	100001	100172	50020	15
Committee on Inst Studies & Research	100001	100436	2010	16
Commonwealth Honors Academy	100001	100744	10500	17
Commonwealth Honors Wvr	100001	101275	8010	70
Community College	100001	100659	1100	46
Community College-CF	100001	1C0016	1100	47
Community Ed RAO	100001	100661	1110	47
Community Ldrshp Human Svcs GOLF-CF	100001	1C0032	1060	30
Community Ldrshp Human Svcs NLS-CF	100001	1C0029	1060	29
Community Ldrshp Human Svcs REC-CF	100001	1C0030	1060	30
Community Ldrshp Human Svcs SCB-CF	100001	1C0031	1060	30
Community Leadership & Human Svcs	100001	101829	1060	29
Community Leadership & Human Svcs-HP	100001	301829	1060	30
Computer for Academic Support	100001	100786	45500	54
Computer for Instruction and Resrch	100001	100779	10500	54
Computer Science and Info Systems	100001	100208	1010	24
Computer Usage Alloc To Academics	100001	100858	6050	62
Conference and Workshops RAO	100001	100704	3010	47
Creative Writing MFA	100001	100535	1050	34
Creative Writing MFA -CF	100001	1C0020	1050	34
Creative Writing MFA Travel-CF	100001	1C0021	1050	34
Credit Card Fees	100001	100789	6020	55
CS: McNair Scholars Program 15-16	CS0146	CS0146	10530	18
CS:GMS CPP 15-16	CS0148	CS0148	10530	50
CS:SBDC 15-16	CS0147	CS0147	30530	25
Ctr for Academic Success-Approp Fund	100001	101818	4560	15

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Ctr For Bank Sch-State RUETF 02-04	NS0049	NS0049	8050	26
Cultural Experience Abroad Wvr	100001	101262	8010	70
Curris Ctr Administration	100001	101071	5010	51
Cyprus-IIS Wvr	100001	101200	8010	72
Daajin-South Korea Exchange Wvr	100001	101604	8010	71
Daegu Catholic Univ-South Korea Exch	100001	101602	8010	73
Daegu Exchange University Wvr	100001	101242	8010	69
Dean-Bauernfeind College of Business	100001	100196	4540	23
Dean-Education and Human Services	100001	100439	4540	27
Dean-Humanities and Fine Arts	100001	100506	4540	33
Dean-Hutson School of Agriculture	100001	100252	4540	41
Dean-Jones College of SET	100001	100300	4540	37
Dean-Nursing and Health Professions	100001	102048	4540	31
Debate Team VPAA	100001	101936	5020	16
Dependents of Disabled PO FF Wvr	100001	101246	8010	69
Dependents of Disabled Vets Wvr	100001	101248	8010	69
Dining and Racer Hospitality Svcs	300100	101104	84010	79
Dining Debt Service	300100	101121	84010	88
Dining Income Holding	300100	101781	84010	82
Dining Repair and Maintenance	300100	101120	84010	88
Disaster Recovery Initiatives	100001	102043	6050	64
Distance Learning/Telecomm	100001	100644	1090	46
Drug Plan Rebates	100001	102117	60500	54
Duksung Univ-South Korea Exchange Wvr	100001	101601	8010	71
Early Childhood and Elementary Ed	100001	100470	1040	27
Early Childhood Elementary Ed-HP	100001	300470	1040	30
Early Childhood Elementary Ed-MA	100001	400470	1040	30
Economic Crisis Wvr	100001	101198	8010	68
Economics and Finance	100001	100214	1010	24
Ed D Program	100001	101958	1040	29
Ed Studies, Leadership and Counsel	100001	100480	1040	28
Ed Studies,Ldshp, and Counsel-CF	100001	1C0026	1040	28
Elizabeth Hall	300200	101010	84020	83
Elizabeth Head	300200	101020	84020	84
Emergency Management	100001	101342	6030	58
Employee Background Checks	100001	100847	6030	56
Employee Flex Spending Contribution	100001	101744	6020	55
Employee Physicals	100001	100851	6030	56
Employee Spouse Dependent Wvr	100001	100855	60500	66
Employee Wvrs	100001	100854	60500	66
Endowed Chair for Eco-Syst-MSU	NS0007	NS0007	20540	39
Energy Management	100001	102177	70500	61
Engineering Partnership	100001	100398	1030	38
English and Philosophy	100001	100530	1050	33
English as a Second Lng-Appropriated	100001	102020	1080	19
English Computer Lab	100001	100533	1050	34
Enterprise Application Services	100001	102038	6050	63
Environmental Education Ctr	100001	100473	1040	27
Equine Science	100001	100280	45010	43
Equine Science-CF	100001	1C0005	45010	43
ERP Software Hardware Maint	100001	100757	6050	53
ESL Shuttle Service	100001	101912	50500	20
ESL-English as a Second Language	100001	100730	1080	19
Exchange Prog In-Out State Waivers	100001	101700	8010	72
Facilities Design and Construction	100001	100896	7010	59
Facilities Mgt Administration	100001	100892	7010	59
Faculty and Program Development	100001	100865	4560	18
Faculty Development	100001	100168	4550	15
Faculty Development Center	100001	102096	45500	18
Faculty Recruitment and Travel	100001	100165	4550	14
Faculty Senate	100001	100185	4530	16
Faculty Teaching Awards	100001	100166	4550	14
Farm Operations	100001	100264	45010	41
Fast Track C-Store	300100	101107	84010	79
Festival of Champions	100001	100557	1050	35
Fiscal Planning and Analysis	100001	101473	6020	56
Flexible Spending	100001	100849	6030	66
Food Truck	300100	101907	84010	81

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Football	100006	100040	5060	7
Football Concessions	100006	100042	5060	7
Franklin Hall	300200	101011	84020	83
Fringe Benefit Reserve	100001	100765	6030	53
Fujian Normal Univ Exchange Wvr	100001	101999	8010	72
GA Advancement Funds-GAF(stipends)	100001	101582	45500	17
Game Day-Baseball	100006	100060	5060	8
Game Day-Football	100006	100044	5060	7
Game Day-Mens Basketball	100006	100054	5060	7
Game Day-Mens Tennis	100006	100065	5060	8
Game Day-Rifle	100006	100101	5060	10
Game Day-Soccer	100006	100075	5060	8
Game Day-Track	100006	100095	5060	10
Game Day-Volleyball	100006	100083	5060	9
Game Day-Womens Basketball	100006	100073	5060	8
Game Day-Womens Softball	100006	101460	5060	13
Game Day-Womens Tennis	100006	100085	5060	9
Gannan Normal Univ Exchange Waivers	100001	101689	8010	72
General Insurance	100001	100767	7020	53
General Insurance-HE	100001	200767	7020	54
General Insurance-HP	100001	300767	7020	54
General Insurance-PA	100001	500767	7020	54
Geosciences	100001	100373	1030	38
Germany - IIS Sch	100001	102005	8010	73
GIA 5th Year Cost of Attendance	100001	102175	8010	72
GIA Baseball	100006	100114	8020	10
GIA Football	100006	100111	8020	10
GIA Mens Basketball	100006	100112	8020	10
GIA Mens Golf	100006	100121	8020	11
GIA Mens Tennis	100006	100115	8020	10
GIA Riflery	100006	100124	8020	11
GIA Softball	100006	101343	8020	13
GIA Sports Medicine	100006	100126	8020	11
GIA Volleyball	100006	100120	8020	11
GIA Womens Basketball	100006	100113	8020	10
GIA Womens Golf	100006	100122	8020	11
GIA Womens Soccer	100006	100119	8020	11
GIA Womens Tennis	100006	100116	8020	10
GIA Womens Track	100006	100118	8020	10
Global Links Waivers	100001	101777	8010	72
Global Studies Sch	100001	101186	8010	72
Gov Scholars for the Arts-Music Sch	100001	101514	8010	5
Governors Scholar Prog for Arts Sch	100001	101452	8010	4
Governors Scholar Program Sch	100001	101451	8010	4
Governors Scholars Program	100001	101579	10500	22
Graduate Admissions	100001	101508	5010	17
Graduate Assistant Tuition Wvr	100001	100174	8010	15
Graduate Education	100001	101779	5010	15
Graduate Innovation Assistantships	100001	101581	45500	17
Graduate Recruitment	100001	100173	5010	15
Grounds Maintenance	100001	100899	7020	60
Gyeongsagn National Univ	100001	101617	8010	71
H and D-Vending	300500	101157	84050	89
Hart Hall	300200	101012	84020	84
Hart Head	300200	101021	84020	84
Hazardous Materials Worker Training	100001	100614	30500	39
Health Insurance Budget	100001	101824	6030	56
Health Insurance Federal Changes	100001	101965	60500	56
Health Insurance Offsetting Transfer	100001	101826	6030	57
Health Services	100001	101160	5050	52
Hester Hall	300200	101013	84020	84
Hester Head	300200	101022	84020	84
HFA Other Instruction	100001	100507	1050	33
History	100001	100546	1050	34
Honors College	100001	100186	10500	22
Horticulture-Farm	100001	100281	45010	43
Housing Debt Service	300200	101155	84020	88
Housing Future Debt Svc Reserves	300200	100836	84020	88

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Housing-Custodial	300250	100911	84020	86
Housing-Maintenance	300250	100912	84020	86
Houston Prof-Match RUETF	NS0101	NS0101F	10540	39
Houston Prof-State RUETF 98-00	NS0037	NS0037	10540	40
HR Wellness Programs	100001	100845	6030	52
HSA Employer Contributions	100001	101490	6030	55
Human Resources	100001	100844	6030	56
Human Resources Job Postings	100001	102074	6030	66
Hutchens Prof-Match RUETF	NS0037	NS0037F	10540	26
Hutson School of Ag Other Instructn	100001	100253	1020	41
IC General Fund	100001	100805	60520	74
IC Sponsored Programs	100001	100739	45520	18
IC VPAA	100001	100738	10520	18
IC-VPAA	100001	100996	50520	50
IDEA-Compliance	100001	100038	6010	2
IIS Computer Lab	100001	100721	1080	20
IIS Recruiting Fees	100001	100763	5010	20
IIS Shuttle Service	100001	102097	50500	21
Illinois Massac County Discount	100001	101256	8010	70
Illinois Regional Discount	100001	101301	8010	70
India-IIS Wvr	100001	101177	8010	68
Indiana Counties Discount	100001	101257	8010	70
Indiana Regional Discount	100001	101302	8010	70
Info Systems - CIO	100001	101087	6050	62
Inst Diversity, Equity & Access	100001	100037	6010	2
Inst of Engineering AST & PHY-CF	100001	1C0009	1030	39
Inst of Engineering ITD-CF	100001	1C0010	1030	39
Inst Support Allocation to Aux	100001	100803	60500	55
Institute For International Studies	100001	100720	1080	19
Institute For Intl Studies-Revenue	100001	102019	1080	19
Institute of Engineering	100001	102050	1030	39
Institute of Engineering-PA	100001	502050	1030	39
Institutional Animal Care Use IACUC	100001	101819	4540	17
Institutional Effectiveness Office	100001	101817	6010	16
Institutional Membership	100001	100753	60500	53
Institutional Review Board	100001	100741	60500	16
Interlibrary Loan	100001	100714	4010	45
International Admissions	100001	101595	1080	19
International Graduate Discounts	100001	101327	8010	71
International Program Development	100001	100733	1080	20
International Undergrad Discounts	100001	101326	8010	71
Intracollegiate Sports	100001	101077	5020	52
Iran IIS Wvr	100001	101281	8010	72
IS CIO-Maintenance Contracts	100001	101305	6050	63
IS Systems Administration MTC	100001	100869	6050	62
IT-SAN Security Email	100001	101820	6050	63
JCSET Other Instruction	100001	100301	1030	37
Jesse Stuart Fellowship	100001	100192	1050	16
Jones Oral Communications Center	100001	102178	1010	25
Journalism and Mass Comm-CF	100001	1C0013	1010	24
Journalism and Mass Communications	100001	100233	1010	24
Journalism Computer Lab-CF	100001	1C0014	1010	24
Kansai Gaidai Japan Wvr	100001	101233	8010	73
KATE Appropriation	100001	100489	1040	28
KATE Lab	100001	100490	1040	28
Keimyung Exchange Wvr	100001	101252	8010	69
KLEFPF Supplemental	100001	100887	6030	57
Kongju National-South Korea Exchange Wvr	100001	101603	8010	71
Korea-IIS Wvr	100001	101204	8010	68
Ky Employee Wvr	100001	101235	8010	69
Ky Foster-Adopted Child Wvr	100001	101250	8010	69
Language Lab	100001	100551	1050	34
Language Lab-CF	100001	1C0022	1050	34
Learning Mgt Sy-NonAct Agen-FDC	100001	102046	4520	18
Legal Contingency	100001	102141	6010	2
Legal Services	100001	100036	6010	2
LGBT Programs	100001	102030	6030	50
Library	100001	100712	4010	45

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Library Copy Service	100001	100715	4010	45
Library Doctoral Program Support	100001	101880	4010	45
Library Holdings	100001	100713	4010	45
Library Improvements	100001	100716	4010	45
Library Technology Pool	100001	100717	4010	45
Logan Chair-State RUETF 00-02	NS0041	NS0041	10540	39
Logo Royalties	100001	101964	90500	1
Mapworks Contract	100001	101919	6070	17
Marching Band	100001	100569	5060	35
Marching Band Stipends	100001	100573	5060	35
Market 22	300100	101118	84010	80
Mathematics and Statistics	100001	100406	1030	38
MBA Program	100001	100244	1010	25
McNair Grant Match Scholarship	100001	101574	8010	71
Mens Basketball	100006	100050	5060	7
Mens Golf	100006	100063	5060	8
Mens Tennis	100006	100067	5060	8
Mgmt-Mkt-Bus Admin	100001	100241	1010	24
Mgmt-Mkt-Bus Admin-PA	100001	500241	1010	25
Mid America Remote Sensing Ctr	100001	100388	20500	38
Mills Sch	100001	101043	8010	4
Minority Retention Sch	100001	101044	8010	4
Misc Institutional Support	100001	100755	60500	53
Missouri Regional Discount	100001	101303	8010	70
Modern Languages	100001	100550	1050	34
MSU News-Self Supporting	100001	100236	5020	24
MSU News-State Fund	100001	100237	5020	24
Multicultural Affairs	100001	101028	5010	50
Multicultural Recruitment	100001	101057	6070	3
Music	100001	100553	1050	34
Music Business Program	100001	101572	1050	36
Music Dept Pilot-Discounts	100001	101892	8010	72
Music Sch	100001	100574	8010	35
Music Voice-CF	100001	1C0023	1050	35
Music-CF	100001	1C0024	1050	35
National Student Exchange	100001	101064	50500	51
National Student Exchange Prog Wvr	100001	101065	8010	51
NCAA and OVC	100006	100139	5060	12
NCATE Re-Accreditation	100001	100455	4560	27
Network and Telecomm Services	100001	102039	6030	64
New Page Scholarship	100001	101511	8010	5
News Bureau	100001	100941	6040	78
Nmt From Auxiliary	100001	100827	83010	74
Nmt Financial Aid Admin Cost	100001	100829	83010	74
Nmt To Cerr	100002	100810	83010	74
NonRes High Achievement Scholars	100001	101503	8010	4
North Farm	100001	100267	45010	42
Nursing	100001	100605	1130	31
Nursing - Other Instruction	100001	102049	10500	31
Nursing Doctoral Operations	100001	101580	1130	31
Nursing-CF	100001	1C0015	1130	31
NW & Telecomm Svcs Maintenance	100001	102041	6050	64
Occupational Safety and Health	100001	100611	1060	38
Occupational Safety and Health-CF	100001	1C0008	1060	39
Off of Intl Studnt Enrol & Ret-Appr	100001	102021	1080	20
Office of Development	100001	100929	6040	75
Office of Education Abroad-Apprpr	100001	102022	1080	20
Office of Education Abroad-Revenue	100001	102023	1080	20
Office of Enrollment Management	100001	101034	6030	2
Office of Publications	100001	100933	6040	77
Office of Sponsored Programs	100001	100737	4540	18
Office of Student Disability Svcs	100001	101495	5030	51
Office Supply Contract Rebates	100001	101830	90500	66
Ohio Regional Discount	100001	101502	8010	71
Online Prog Revenue Dist Depts	100001	101627	10500	47
Online Prog Revenue Dist RAO	100001	101626	10500	47
Operational Fleet Operations	100001	100917	6030	60
Operational Fleet Replacement	100001	100919	6030	60

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Oracle Software	100001	100879	6050	63
Org Comm ITV Program	100001	100202	1010	23
Organizational Communication	100001	100242	1010	25
Other-IIS Sch	100001	101195	8010	68
Overtime Facilities Management	100001	100893	7020	59
Overtime General University	100001	100760	6030	66
Overtime Public Safety	100001	100886	6030	57
Paducah Center Lease Payment	100001	101782	45500	66
Paducah Scholarships - Pepsi-PA	100001	501050	83010	66
Parking Lot Renovations	100001	101308	70500	58
Parking Maintenance	100001	101625	6030	58
Pavlodar St University Exchange Wvr	100001	101939	8010	72
Pcard Program Rebate	100001	102034	90500	55
Performance Based Salary Increase	100001	102153	5060	13
Photography	100001	100940	6040	78
Planned Giving	100001	102028	6040	1
Plant Deferred Maintenance	100001	102075	70500	61
Poland-IIS Wvr	100001	101480	8010	72
Political Science and Sociology	100001	101935	1050	36
Postal Services	100001	101088	6030	52
Presidential Sch	100001	101045	8010	4
President's Discretionary Fund	100001	102078	6010	1
President's Office	100001	100021	6010	1
President's-Vending	300500	100034	84050	89
Printing Services	100001	100935	6040	77
Procurement Services	100001	100880	6030	57
Professional MBA Tuition Waivers	100001	101397	8010	71
Provost Schs Tier	100001	101454	8010	4
Psychology	100001	100575	1050	35
Psychology-PA	100001	500575	1050	36
Public Computer Lab-Applied Science	100001	100866	4530	62
Public Safety	100001	100884	6030	57
Pullen Farm	100001	100266	45010	42
Pusan National University Exchange Wvr	100001	102090	8010	73
Quad State Instrumental Festival	100001	100559	1050	35
Quality Enhancement Program	100001	100169	6010	15
Racer Academy Discounts	100001	101623	8010	71
Racer Academy Instruction	100001	101585	10500	17
Racer Advantage Grant	100001	101062	8010	5
Racer Card Admin	300400	101125	84040	81
Racer Promise	100001	102037	8010	72
Racer Roundup	100001	101998	6070	5
Racer Writing Center	100001	101821	10500	45
Racer Yield Scholarships	100001	101720	8010	5
Radio and Television	100001	100937	6040	77
Recruitment	100001	101341	6070	3
Recruitment and Retention	100001	100991	6070	50
Regensburg Wvr	100001	101239	8010	69
Regents Hall	300200	101014	84020	84
Regents Head	300200	101023	84020	84
Regents Schs Tier	100001	101455	8010	4
Regional Academic Outreach	100001	100636	1110	46
Regional Campus Administration	100001	100652	1090	46
Regional Campus Administration-HE	100001	200652	1090	48
Regional Campus Administration-HP	100001	300652	1090	48
Regional Campus Administration-MA	100001	400652	1090	48
Regional Campus Administration-PA	100001	500652	1090	49
Regional Campus Instruction	100001	100651	1090	46
Regional Campus Instruction-HE	100001	200651	1090	48
Regional Campus Instruction-HP	100001	300651	1090	48
Regional Campus Instruction-MA	100001	400651	1090	48
Regional Campus Instruction-PA	100001	500651	1090	48
Regional Outreach	100001	100147	30500	75
Regional Outreach Mini Grants	100001	101505	30500	75
Registrar	100001	100719	50020	19
Reitaku Univ Exchange Wvr	100001	102138	8010	73
Renovation of Facilities	100001	101306	70500	61
Rental Fleet Operations	100001	100918	6030	60

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Rental Fleet Replacement	100001	100920	6030	60
Rental Property	100001	100751	6030	53
Residence Hall Student Sch	300200	101148	84020	83
Residence Halls	300200	101128	84020	82
Residential College Association	300200	101129	84020	83
Residential Colleges	300200	101008	84020	83
Residential Halls Major Maintenance	300250	100913	84020	86
Residential Network Salary	100001	100871	5020	62
Residential Networking Non-Salary	100001	100747	5020	53
Resnet Maintenance	300200	100861	84020	87
Resnet Maintenance	300200	101344	84020	88
Richmond Hall	300200	101015	84020	84
Richmond Head	300200	101024	84020	84
Rifle Team	100006	100100	5060	10
Robotics Camp	100001	100697	1110	29
Rodeo	100001	100255	1020	41
ROTC Program	100001	100709	10500	47
ROTC Program MIL100-CF	100001	1C0017	10500	47
ROTC Program-CF	100001	1C0018	10500	47
ROTC Schls	100001	101453	8010	4
Rural Allied Health & Nursing	100001	100607	1130	31
SACSCOC	100001	101630	6010	17
SAN/Security/Email Maintenance	100001	102042	6050	65
Sangmyung-Korea Exchange Wvr	100001	101271	8010	70
Schedule Change Fee	100001	102002	90500	72
Scholarship Office	100001	101036	5010	2
Scotland Tuition Waiver	100001	101978	8010	73
Security Camera Maint & Storage	100001	101635	6030	57
Senior Citizens Wvr	100001	101241	8010	69
Senior RA-Hall Director Sch	300200	101146	84020	83
Seoul Korea Exchange Wvr	100001	101240	8010	69
Service Learning	100001	102047	10500	18
Services Desk	100001	102044	4530	64
Sick Leave Credits Exempt Employees	100001	101577	10500	56
Sick Leave Credits NonExempt	100001	101578	60500	56
Sorority Maintenance and Rent	100001	100766	7020	54
Sparks 1st Floor Public PCs	100001	101497	50020	19
Speech & Hearing Clinic	100001	100627	3010	29
Sport Club Administration	100001	101072	5020	51
Springer-Franklin Head	300200	101025	84020	85
SSLD Mentors	100001	101067	5030	51
Staff Congress	100001	100774	6030	54
Staff Excellence Awards	100001	100775	6030	54
Starbooks	300100	101119	84010	80
Strategic and Diversity Initiatives	100001	101386	50500	1
Strategic Initiatives/User Experien	100001	102040	6050	64
Student Ambassadors	100001	101053	50500	3
Student Calling Project Development	100001	101573	6040	75
Student Financial Aid	100001	101058	5040	3
Student Government Association	100001	101089	5010	52
Student Loan Billing	100001	100792	6020	55
Student Record Search	100001	101621	6030	4
Student Support Services Sch	100001	101510	8010	5
Student Technology Fee	100001	100748	50500	53
Study Abroad Sch	100001	101196	8010	68
Summer Instructional Salaries EXT	100001	100643	10500	46
Summer Orientation	100001	101052	50500	2
Summer Salary Pool	100001	100152	10500	46
Super Saturdays Self-supporting	100001	100683	1110	29
Supervising Teachers Wvr	100001	100461	8010	68
Survivors of Military KIA Wvr	100001	101247	8010	69
Survivors of Police or Fire KIA Wvr	100001	101245	8010	69
Systems Administration	100001	100873	6050	63
Taiwan-IIS Wvr	100001	101205	8010	68
Teacher Education Services	100001	100494	1040	28
Teacher Education Services-CF	100001	1C0027	1040	28
Tech Support and Consulting Svcs	100001	100863	4520	62
Technology Capital Project Fnd	100001	100857	6050	62

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Technology Deferred Maintenance	100001	102076	70500	64
Tempere Finland Exchange Wvr	100001	101289	8010	70
Tennessee Montgomery Co Discount	100001	101259	8010	70
Tennessee Regional Discount	100001	101304	8010	70
Tenri University-Japan Exchange Wvr	100001	101276	8010	70
TES Field Experience-CF	100001	1C0028	1040	28
TESOL Program	100001	100531	1050	33
Thailand-IIS Wvr	100001	101210	8010	68
Theatre	100001	100582	1050	35
Thoroughbred Cafe-CC	300100	101109	84010	80
Thoroughbred Hart	300100	101110	84010	80
Title IX Operations	100001	102179	6010	2
Touchnet Hosting Fees	100001	101458	6020	56
Town and Gown	100001	101411	6040	75
Toyama University Exchange Wvr	100001	101273	8010	70
Track	100006	100093	5060	10
Transfer Center	100001	101329	6070	3
Transfer from Dining to Racer Card	300400	101667	84040	82
Transfer Student Scholarship	100001	101039	8010	4
Transfer to Housing from Dining	300100	101664	84010	81
Transfer to Racer Card from Dining	300100	101665	84010	81
Transportation	100001	100916	6030	60
Transportation Fuel & Parts Whse	100001	101584	6030	61
T-Room and Catering Services	300100	101105	84010	79
Trustee Schs Tier Existing	100001	101445	8010	4
TSM and Business Web Operations	100001	100201	1070	23
TSM and Business Web-CF	100001	1C0012	1070	23
TSM BPA Match	100001	100250	1070	25
TSM IT-Match	100001	100438	1070	38
TV11 Operations	100001	100985	1010	76
UK Engineering Wvr	100001	101261	8010	70
Undergraduate Admissions	100001	101340	6070	3
Undergraduate Research	100001	100159	10500	14
Unemployment Compensation	100001	100848	6030	66
University Audits	100001	100793	6020	55
University Counseling Services	100001	101066	5030	51
University Hearings	100001	100846	6030	56
University Legislative Liason	100001	102119	6040	1
University Parking	100001	100888	6030	57
University Publications	100001	100936	6040	77
University Relations	100001	100924	6040	75
University Schs Tier	100001	101446	8010	4
University Store	300300	101030	84030	82
University Theatre	100001	100583	4510	36
University Wide Events	100001	100026	6040	1
University-Vending	300500	100771	84050	89
Univesitat Jaume-Spain Exchange Wvr	100001	101605	8010	71
Unrestricted Accrued Comp	100001	101162	10510	66
Utilities	100001	100904	7030	60
Utility Debt Service	100001	101463	7030	60
Vacancy Recapture	100001	102077	45500	54
Vietnam-IIS Wvr	100001	101185	8010	68
Viewbook	100001	101054	5010	3
Volleyball	100006	100080	5060	9
VP Academic Affairs	100001	100151	6010	14
VPAA Assessments	100001	100160	6010	14
VPAA-Vending	300500	100183	84050	89
VPFAS	100001	100743	6010	53
VPFA-Vending	300500	100773	84050	89
VPMO	100001	100921	6010	75
VPMO-Marketing	100001	100922	6010	77
VPMO-Vending	300500	100928	84050	89
VPSA	100001	100987	6010	50
VPSA-Vending	300500	100997	84050	89
Warehouse Inventory	100001	100895	70500	59
Washington Research	100001	100028	6010	1
Watershed Studies Institute (WSI)	100001	100308	20500	37
Web Management	100001	100938	6030	77

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Web Tuition Share-Library	100001	101839	4010	45
Web Tuition Share-Nursing	100001	101875	1130	31
Web Tuition Share-RAO	100001	101840	1110	48
Weight Room-Ath	100006	100135	5060	12
Wellness Ctr	100001	101103	5050	52
Wellness Ctr Trf-Restricted Fees	100001	100830	83010	74
Wellness Ctr Utilities	100001	102033	7030	61
West KY Expo Ctr	100001	100298	3010	43
White Hall	300200	101017	84020	84
White Head	300200	101026	84020	85
Whitney Young Sch Operations	100001	101056	5010	3
Winslow Dining	300100	101108	84010	79
WKMS Radio	100004	100979	3030	6
WKMS Radio-State Funds	100004	100980	3030	6
WKMS-Broadcasting	100004	100981	3030	6
WKMS-Programming	100004	100982	3030	6
WKMS-Promotion	100004	100983	3030	6
Wkstdy Match 25%	100001	100787	50530	68
Womens Bsktball-ND	100006	100070	5060	8
Womens Golf	100006	100090	5060	9
Womens Soccer	100006	100076	5060	9
Womens Softball	100006	101328	5060	12
Womens Tennis	100006	100086	5060	9
Workers Compensation	100001	100850	6030	66
Young Authors Camp	100001	100701	1110	36

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