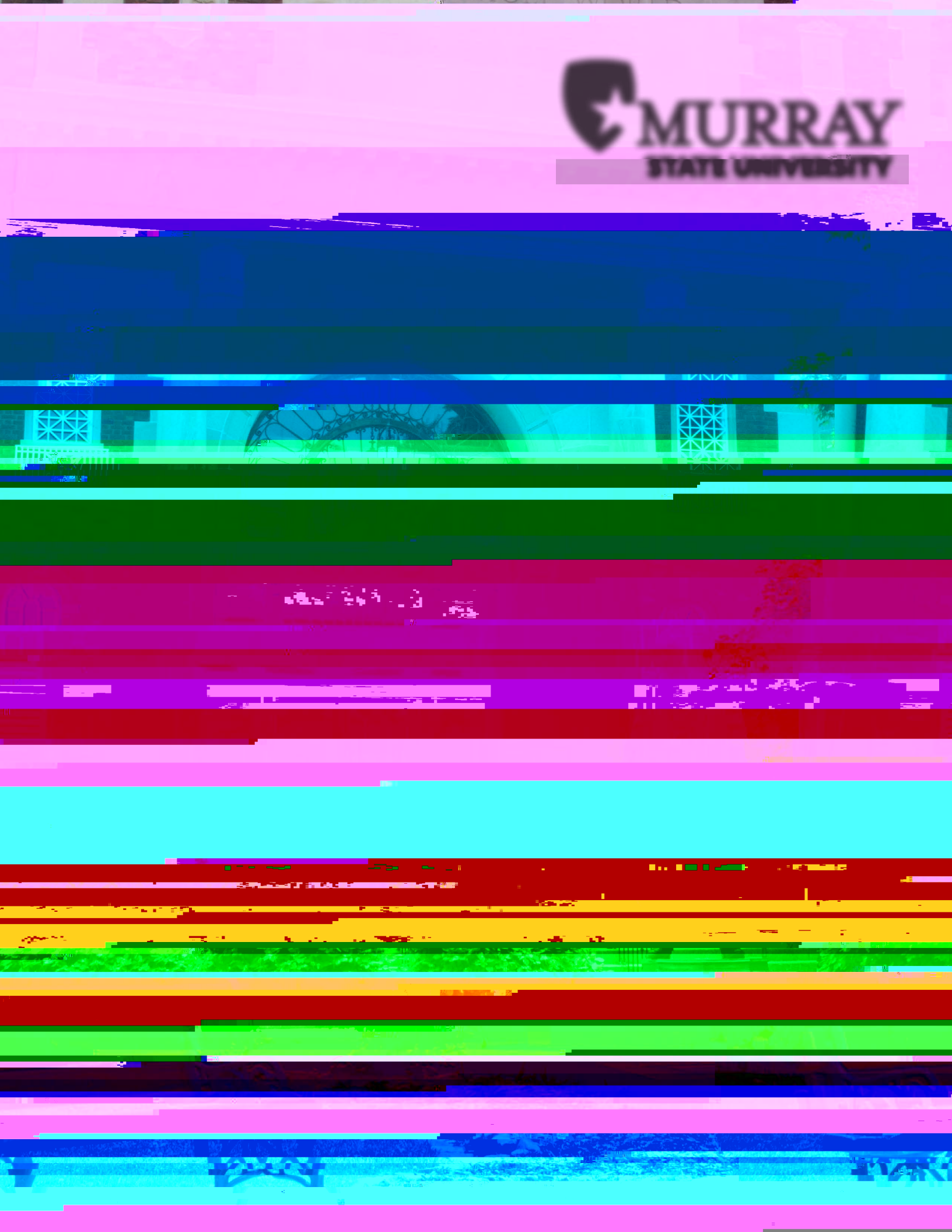
MURRAY
STATE UNIVERSITY

	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
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
Thoroughbrewed 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
Thoroughbrewed 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
Thoroughbrewed 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)
Thoroughbrewed Cafe-CC		101109	101109	(7,024)	405	(6,619)
Thoroughbrewed 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)

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		

Murray State University
FY 2015-2016

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	Centrally Funded: FY 15-16 Salary Raise	Centrally Funded: Pooled Merit Adj	Centrally Funded: Budget Reduction	Centrally Funded: Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget		
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**				**25**	**144000**

Murray State University
FY 2015-2016

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

Murray State University
FY 2015-2016

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	Centrally Funded: FY 15-16 Salary Raise	Centrally Funded: Pooled Merit Adj	Centrally Funded: Budget Reduction	Centrally Funded: 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)

Murray State University
FY 2015-2016

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	Centrally Funded: FY 15-16 Salary Raise	Centrally Funded: Pooled Merit Adj	Centrally Funded: 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 Svcng R	0.00	0.00	0.00	4,855,747	0	0	4,855,747	0.00	0.00	0	0	0.00	1,0

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											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	220,239	9,317,655				
	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					
ve	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					
	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		
DUCATION 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		
UXILIARIES																		
UXILIARIES TOTAL				146.01	(0.44)	145.57	31,742,401	1,330	0	31,743,731	38,889	0						

Murray State University
FY 2015-2016

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

Murray State University
FY 2015-2016

Org Code	Org Description	FTEs FY 14-15	FTE Change

Murray State University
FY 2015-2016

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	Centrally Funded: FY 15-16 Salary Raise	Centrally Funded: Pooled Merit Adj	Centrally Funded: Budget Reduction	Centrally Funded: Centrally Funded Priority Adj	Dept Funded Adj	FY 15-16 Budget
100159	Undergraduate Research	0.50	(0.50)	0.00	47,873									

									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**
100164	A0.00.4 511.082 re WT490.0 76FY 15-16													

Murray State University
FY 2015-2016

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

Murray State University
FY 2015-2016

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	Centrally Funded: FY 15-16 Salary Raise	Centrally Funded: Pooled Merit Adj	Centrally Funded: Budget Reduction	Centrally Funded: Centrally Funded Priority Adj	Centrally Funded: Dept Funded Adj	FY 15-16 Budget
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											

Murray State University
FY 2015-2016

Org Code

Murray State University
FY 2015-2016

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

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2015-2016 Summary Budget

	Line Description	2016 Base FTE	2016 Operating Budget
100022	Board of Regents		
	711000 Services/Materials Pool		2,669
	731000 Travel Pool		12,320

Murray State University
FY 2015-2016 Summary Budget

	Line Description	2016 Base FTE	2016 Operating Budget
100036	Legal Services		
	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**
102141	Legal Contingency		
	711000 Services/Materials Pool		5,000
102141 Total			**5,000**
100037	Inst Diversity, Equity & Access		
	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**
100038	IDEA-Compliance		
	601 Salaries and Wages Pool		3,524
	602 Benefits Pool		23
	711000 Services/Materials Pool		76,874
100038 Total			**80,421**
102179	Title IX Operations		
	601 Salaries and Wages Pool	2.00	95,000
	711000 Services/Materials Pool		18,000
102179 Total		**2.00**	**113,000**
101034	Office of Enrollment Management		
	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**
101036	Scholarship Office		
	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**
101052	Summer Orientation		
	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
101053	Student Ambassadors		
	601 Salaries and Wages Pool		3,237

Murray State University
FY 2015-2016 Summary Budget

	Line Description	2016 Base FTE	2016 Operating Budget
101510	Student Support Services Sch		
	518001 Tuition Discounts		1,000
101510 Total			**1,000**
101511	New Page Scholarship		
	518001 Tuition Discounts		1,500
101511 Total			**1,500**
101514	Gov Scholars for the Arts-Music Sch		
	518001 Tuition Discounts		30,000
101514 Total			**30,000**
101062	Racer Advantage Grant		
	518001 Tuition Discounts		172,000
101062 Total			**172,000**
101720	Racer Yield Scholarships		
	518001 Tuition Discount		24,000
101720 Total			**24,000**
101998	Racer Roundup		
	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
100979	WKMS Radio		
	557001 Advertising		(13,542)
100979 Total			**(13,542)**
100980	WKMS Radio-State Funds		
	601 Salaries and Wages Pool	2.00	104,659
	602 Benefits Pool		23,088
100980 Total		**2.00**	**127,747**
100981	WKMS-Broadcasting		
	601 Salaries and Wages Pool	1.00	57,843
	602 Benefits Pool		36,019
100981 Total		**1.00**	**93,862**
100982	WKMS-Programming		
	601 Salaries and Wages Pool	3.00	121,291
	602 Benefits Pool		56,360
100982 Total		**3.00**	**177,651**
100983	WKMS-Promotion		
	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
100136	Athletics Faculty Rep		
	601 Salaries and Wages Pool	0.01	7,429
	602 Benefits Pool		1,950
100136 Total		**0.01**	**9,379**
100127	Athletics Director		
	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**
100040	Football		
	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**
100042	Football Concessions		
	540001 Sales and Services - Taxable		(10,000)
100042 Total			**(10,000)**
100044	Game Day-Football		
	557021 Athletic Guarantees		(770,000)
	711000 Services/Materials Pool		81,827
100044 Total			**(688,173)**
100050	Mens Basketball		
	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**
100054	Game Day-Mens Basketball		
	557021 Athletic Guarantees		(100,000)
	711000 Services/Materials Pool		109,931
100054 Total			**9,931**
100057	Baseball		
	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

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	Line Description	2016 Base FTE	2016 Operating Budget
100076	Womens Soccer		
	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**
100080	Volleyball		
	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**
100083	Game Day-Volleyball		
	557021 Athletic Guarantees		(5,000)

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	Line Description	2016 Base FTE	2016 Operating Budget
100093	Track		
	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		

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	Line Description	2016 Base FTE	2016 Operating Budget
101343	GIA Softball		
	518001 Tuition Discounts		251,784
101343 Total			**251,784**
101460	Game Day-Womens Softball		
	557021 Athletic Guarantees		(5,000)
	711000 Services/Materials Pool		14,735
101460 Total			**9,735**
101512	Athletic Dir Salary Incentives		
	601 Salaries and Wages Pool		32,500
	602 Benefits Pool		2,697
	625043 Other Fringes		233
101512 Total			**35,430**
100942	CFSB Center-Public		
	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**
101575	CFSB Center Concessions		
	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)**
102153	Performance Based Salary Increase		
	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
100151	VP Academic Affairs		
	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**
100154	Adjunct Salaries		
	601 Salaries and Wages Pool		42,161
	602 Benefits Pool		4,350
100154 Total			**46,511**
100159	Undergraduate Research		
	601 Salaries and Wages Pool		21,182
	602 Benefits Pool		5,120
	711000 Services/Materials Pool		19,065
100159 Total			**45,367**
100160	VPAA Assessments		
	711000 Services/Materials Pool		42,000
100160 Total			**42,000**
100161	Academic Priorities		
	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**
100163	Academic Council		
	601 Salaries and Wages Pool		2,150
	602 Benefits Pool		178
100163 Total			**2,328**
100164	Academic Accreditations		
	711000 Services/Materials Pool		27,940
100164 Total			**27,940**
100165	Faculty Recruitment and Travel		
	711000 Services/Materials Pool		66,300
	731000 Travel Pool		3,180
100165 Total			**69,480**
100166	Faculty Teaching Awards		
	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
100168	Faculty Development		
	711000 Services/Materials Pool		43,067
	731000 Travel Pool		5,894
100168 Total			**48,961**
100169	Quality Enhancement Program		
	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**
100171	Catalogs and Bulletins		
	711000 Services/Materials Pool		15,000
100171 Total			**15,000**
100172	Commencement Expense		
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		486
	711000 Services/Materials Pool		19,387
100172 Total			**21,873**
100173	Graduate Recruitment		
	601 Salaries and Wages Pool	1.00	34,967
	602 Benefits Pool		18,112
100173 Total		**1.00**	**53,079**
100174	Graduate Assistant Tuition Wvr		
	518001 Tuition Discounts		581,098
100174 Total			**581,098**
101779	Graduate Education		
	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**
100184	AA Ctr for Academic Success		
	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**
101818	Ctr for Academic Success-Approp Fund		
	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
100744	Commonwealth Honors Academy		
	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**
101508	Graduate Admissions		0.20

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	Line Description	2016 Base FTE	2016 Operating Budget
100719	Registrar		
	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		270,878MC /P <</M

Murray State University
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	Line Description	2016 Base FTE	2016 Operating Budget
102097	IIS Shuttle Service		
	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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	Line Description	2016 Base FTE	2016 Operating Budget
100196	Dean-Bauernfeind College of Business		
	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**
100197	AJBCOB Other Instruction		
	601 Salaries and Wages Pool		253,983
	602 Benefits Pool		16,492
100197 Total			**270,475**
100199	Business Computer Lab		
	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
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(10,000)
100199 Total			**24,198**
1C0011	Business Computer Lab-CF		
	550076 Course Fee		(24,000)
	711000 Services/Materials Pool		24,000
1C0011 Total			**0**
100201	TSM and Business Web Operations		
	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**
1C0012	TSM and Business Web-CF		
	550076 Course Fee		(35,000)
	711000 Services/Materials Pool		35,000
1C0012 Total			**0**
100202	Org Comm ITV Program		
	711000 Services/Materials Pool		9,000
	727000 Equipment <$4,999.99 Pool		2,000
	731000 Travel Pool		4,900
100202 Total			**15,900**
100205	Accounting		
	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**

	Line Description	2016 Base FTE	2016 Operating Budget
100242	Organizational Communication		
	601 Salaries and Wages Pool	12.69	754,933
	602 Benefits Pool		

Murray State University
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	Line Description	2016 Base FTE	2016 Operating Budget
100439	Dean-Education and Human Services		
	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**
100440	COEHS Other Instruction		
	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**
100453	COE Faculty Support		
	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**
100455	NCATE Re-Accreditation		
	711000 Services/Materials Pool		1,955
100455 Total			**1,955**
100463	Adolescent Career and Special Ed		
	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**
1C0025	Adolescent Career Special Ed - CF		
	550076 Course Fee		(400)
	711000 Services/Materials Pool		400
1C0025 Total			**0**
100470	Early Childhood and Elementary Ed		
	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**
100473	Environmental Education Ctr		
	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
100480	Ed Studies, Leadership and Counsel		
	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**
1C0026	Ed Studies,Ldshp, and Counsel-CF		
	550076 Course Fee		(1,200)
	711000 Services/Materials Pool		1,200
1C0026 Total			**0**
100489	KATE Appropriation		
	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		(314)

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731000 Benefits Pool0
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Murray State University
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	Line Description	2016 Base FTE	2016 Operating Budget
100501	AA Teacher Quality Institute Sch		
	518001 Tuition Discounts		23,489
100501 Total			**23,489**
100683	Super Saturdays Self-supporting		
	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)**
100697	Robotics Camp		
	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)**
101958	Ed D Program		
	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**
100627	Speech & Hearing Clinic		
	540002 Sales and Services - Nontaxable		(15,000)
	711000 Services/Materials Pool		13,000
	731000 Travel Pool		1,960
100627 Total			**(40)**
100628	Carr Health Center		
	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**
101829	Community Leadership & Human Svcs		
	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**
1C0029	Community Ldrshp Human Svcs NLS-CF		
	550076 Course Fee		(500)
	711000 Services/Materials Pool		500
1C0029 Total			**0**

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		Line Description	2016 Base FTE	2016 Operating Budget
102048		Dean-Nursing and Health Professions		
	601	Salaries and Wages Pool	2.50	178,585
	602	Benefits Pool		69,200
102048 Total			**2.50**	**247,785**
101828		Applied Health Sciences		
	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**
100605		Nursing		
	601	Salaries and Wages Pool	15.00	1,033,709
	602	Benefits Pool		1,

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	Line Description	2016 Base FTE	2016 Operating Budget
100506	Dean-Humanities and Fine Arts		
	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**
100507	HFA Other Instruction		
	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**
100523	Art and Design		
	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**
1C0019	Art and Design-CF		
	550076 Course Fee		(50,000)
	711000 Services/Materials Pool		50,000
1C0019 Total			**0**
100527			

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	Line Description	2016 Base FTE	2016 Operating Budget
100533	English Computer Lab		
	711000 Services/Materials Pool		30,000
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(10,000)
100533 Total			**20,000**
100535	Creative Writing MFA		
	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**
1C0020	Creative Writing MFA -CF		
	550076 Course Fee		(30,000)
	711000 Services/Materials Pool		30,000
1C0020 Total			**0**
1C0021	Creative Writing MFA Travel-CF		
	550076 Course Fee		(5,000)
	711000 Services/Materials Pool		5,000
1C0021 Total			**0**
100546	History		
	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**
100550	Modern Languages		
	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**
100551	Language Lab		
	550076 Course Fee		(4,000)
	711000 Services/Materials Pool		4,000
100551 Total			**0**
1C0022	Language Lab-CF		
	550076 Course Fee		(2,500)
	711000 Services/Materials Pool		2,500
1C0022 Total			**0**
100553	Music		
	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
100553	727000	Equipment <$4,999.99 Pool		8,000
	731000	Travel Pool		19,771
100553 Total			**27.40**	**2,305,038**
1C0023	Music Voice-CF			
	550076	Course Fee		(10,000)
	711000	Services/Materials Pool		10,000
1C0023 Total				**0**
1C0024	Music-CF			
	550076	Course Fee		(45,000)
	711000	Services/Materials Pool		45,000
1C0024 Total				**0**
100557	Festival of Champions			
	557041	Ticket Sales		(11,500)
	711000	Services/Materials Pool		11,250
	731000	Travel Pool		245
100557 Total				**(5)**
100559	Quad State Instrumental Festival			
	557131	Other Sales and Fees - Nontaxable		(16,000)
	711000	Services/Materials Pool		15,200
	731000	Travel Pool		784
100559 Total				**(16)**
100569	Marching Band			
	711000	Services/Materials Pool		31,936
	731000	Travel Pool		11,431
100569 Total				**43,367**
100573	Marching Band Stipends			
	711000	Services/Materials Pool		28,500
100573 Total				**28,500**
100574	Music Sch			
	518001	Tuition Discounts		75,365
100574 Total				**75,365**
100575	Psychology			
	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**
100582	Theatre			
	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
100373	Geosciences		
	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**
100388	Mid America Remote Sensing Ctr		
	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**
100397	CIT Services		
	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**
100398	Engineering Partnership		
	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**
100406	Mathematics and Statistics		
	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**
100438	TSM IT-Match		
	601 Salaries and Wages Pool	8.00	557,686
	602 Benefits Pool		2n4bBDC 2 0 Td [C

Murray State University
FY 2015-2016 Summary Budget

		Line Description	2016 Base FTE	2016 Operating Budget
100611	711000	Services/Materials Pool		17,677
	731000	Travel Pool		8,036
100611 Total			**13.00**	**1,162,142**
1C0008		Occupational Safety and Health-CF		
	550076	Course Fee		(4,500)
	711000	Services/Materials Pool		4,500
1C0008 Total				**0**
100614		Hazardous Materials Worker Training		
	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)**
102050		Institute of Engineering		
	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**
1C0009		Inst of Engineering AST & PHY-CF		
	550076	Course Fee		(12,000)
	711000	Services/Materials Pool		12,000
1C0009 Total				**0**
1C0010		Inst of Engineering ITD-CF		
	550076	Course Fee		(8,000)
	711000	Services/Materials Pool		8,000
1C0010 Total				**0**
502050		Institute of Engineering-PA		
	601	Salaries and Wages Pool	1.00	60,000
502050 Total			**1.00**	**60,000**
NS0007		Endowed Chair for Eco-Syst-MSU		
	557156	Foundation Revenue		(41,777)
	601	Salaries and Wages Pool	0.31	41,777
NS0007 Total			**0.31**	**0**
NS0041		Logan Chair-State RUETF 00-02		
	557156	Foundation Revenue		(25,081)
	601	Salaries and Wages Pool	0.25	25,081
NS0041 Total			**0.25**	**0**
NS0101F		Houston Prof-Match RUETF		
	5MSUF	Funding from Restricted Sources		(4,688)
	601	Salaries and Wages Pool	0.06	4,688
NS0101F Total			**0.06**	**0**

	Line Description	2016 Base FTE	2016 Operating Budget
100264	711000 Services/Materials Pool		29,595

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	Line Description	2016 Base FTE	2016 Operating Budget
101465	Breathitt Veterinary Center		
	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**
100259	BVC-AHT Course		
	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
100712	Library		
	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**
100713	Library Holdings		
	711000 Services/Materials Pool		1,473,917
100713 Total			**1,473,917**
100714	Interlibrary Loan		
	557131 Other Sales and Fees - Nontaxable		(600)
	711000 Services/Materials Pool		600
100714 Total			**0**
100715	Library Copy Service		
	540001 Sales and Services - Taxable		(25,500)
	711000 Services/Materials Pool		25,500
100715 Total			**0**
100716	Library Improvements		
	711000 Services/Materials Pool		20,000
100716 Total			**20,000**
100717	Library Technology Pool		
	711000 Services/Materials Pool		265,000
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(265,000)
100717 Total			**0**
101821	Racer Writing Center		
	601 Salaries and Wages Pool		25,000
	602 Benefits Pool		163
101821 Total			**25,163**
101839	Web Tuition Share-Library		
	711000 Services/Materials Pool		(40,000)
101839 Total			**(40,000)**
101880	Library Doctoral Program Support		
	711000 Services/Materials Pool		12,000
101880 Total			**12,000**

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Line Description	2016 Base FTE	2016

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	Line Description	2016 Base FTE	2016 Operating Budget
101840	Web Tuition Share-RAO		
	711000 Services/Materials Pool		(55,921)
101840 Total			**(55,921)**
200651	Regional Campus Instruction-HE		
	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**
200652	Regional Campus Administration-HE		
	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**
300651	Regional Campus Instruction-HP		
	601 Salaries and Wages Pool		144,185
	602 Benefits Pool		11,967
	731000 Travel Pool		7,350
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(8,000)
300651 Total			**155,502**
300652	Regional Campus Administration-HP		
	601 Salaries and Wages Pool	6.00	227,180
	602 Benefits Pool		118,310
	711000 Services/Materials Pool		87,051
	712046 Other Utilities		

Murray State University
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	Line Description	2016 Base FTE	2016 Operating Budget
500652	Regional Campus Administration-PA		
	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**

Murray State University
FY 2015-2016 Summary Budget

		Line Description	2016 Base FTE	2016 Operating Budget
100987	VPSA			
	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**	**521,546**

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Murray State University
FY 2015-2016 Summary Budget

	Line Description	2016 Base FTE	2016 Operating Budget
101063	602 Benefits Pool		82,020
	711000 Services/Materials Pool		24,123
	731000 Travel Pool		171
101063 Total		**5.00**	**321,766**
101064	National Student Exchange		
	711000 Services/Materials Pool		1,834
	731000 Travel Pool		1,029
101064 Total			**2,863**
101065	National Student Exchange Prog Wvr		
	518001 Tuition Discounts		27,620
101065 Total			**27,620**
101066	University Counseling Services		
	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**
101067	SSLD Mentors		
	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**
101495	Office of Student Disability Svcs		
	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**
101071	Curris Ctr Administration		
	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**
101072	Sport Club Administration		
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		980
101072 Total			**1,980**

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	Line Description	2016 Base FTE	2016 Operating Budget
101077	Intracollegiate Sports		
	557061 Rentals - Nontaxable	3.00	(3,000)
	601000 Salaries and Wages Pool		92,157
	602000 Benefits Pool		22,491
	711000 Services/Materials Pool		25,396
	731000 Travel Pool		1,557
101077 Total		**0.90**	**135,131**
101088	Postal Services		
	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
	7741.361 Pool		

Murray State University
FY 2015-2016 Summary Budget

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

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	Line Description	2016 Base FTE	2016 Operating Budget
100774	Staff Congress		
	601 Salaries and Wages Pool	0.21	4,697
	711000 Services/Materials Pool		1,856
100774 Total		**0.21**	**6,553**
100775	Staff Excellence Awards		
	601 Salaries and Wages Pool		8,000
	602 Benefits Pool		664
	711000 Services/Materials Pool		5,970
100775 Total			**14,634**
100766	Sorority Maintenance and Rent		
	711000 Services/Materials Pool		27,744
100766 Total			**27,744**
102077	Vacancy Recapture		
	601 Salaries and Wages Pool		(474,232)
102077 Total			**(474,232)**
102117	Drug Plan Rebates		
	550131 Flex Dollar Revenue		(240,000)
102117 Total			**(240,000)**
200767	General Insurance-HE		
	711000 Services/Materials Pool		730
200767 Total			**730**
300767	General Insurance-HP		
	711000 Services/Materials Pool		6,023
300767 Total			**6,023**
500767	General Insurance-PA		
	711000 Services/Materials Pool		4,069
500767 Total			**4,069**
100776	Accounting and Financial Services		
	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**
100779	Computer for Instruction and Resrch		
	711000 Services/Materials Pool		500,000
100779 Total			**500,000**
100786	Computer for Academic Support		
	711000 Services/Materials Pool		883,242
100786 Total			**883,242**
100788	Bank Service Charge		
	711000 Services/Materials Pool		30,000100786
100788 Total			**30,000**

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	Line Description	2016 Base FTE	2016 Operating Budget
101826	Health Insurance Offsetting Transfer		
	623001 Health Insurance		(9,852,721)
101826 Total			**(9,852,721)**
100880	Procurement Services		
	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**
101635	Security Camera Maint & Storage		
	711000 Services/Materials Pool		12,087
101635 Total			**12,087**
100884	Public Safety		
	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
	University Parking		
	557111 Parking Permits		(150,240)
100884 Total		**23.25**	**1,422,685**
100886	Overtime Public Safety		
	601 Salaries and Wages Pool		51,549
	602 Benefits Pool		4,278
100886 Total			**55,827**
100887	KLEFPF Supplemental		
	557131 Other Sales and Fees - Nontaxable		(51,994)
	601 Salaries and Wages Pool		49,600
	602 Benefits Pool		4,116
100887 Total			**1,722**
100888	University Parking		
	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)**
100902	Chemical Hazardous Waste Disposal		
	711000 Services/Materials Pool		40,500
100902 Total			**40,500**

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	Line Description	2016 Base FTE	2016 Operating Budget
101308	Parking Lot Renovations		
	727000 Equipment <$4,999.99 Pool		208,360
101308 Total			**208,360**
101342	Emergency Management		
	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**
101625	Parking Maintenance		
	711000 Services/Materials Pool		30,000
101625 Total			**30,000**

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	Line Description	2016 Base FTE	2016 Operating Budget
101087	Info Systems - CIO		
	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)**
100857	Technology Capital Project Fnd		
	727000 Equipment <$4,999.99 Pool		197,162
100857 Total			**197,162**
100858	Computer Usage Alloc To Academics		
	771000 Intra-Account Credits Pool		(883,242)
100858 Total			**(883,242)**
100863	Tech Support and Consulting Svcs		
	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
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(52,394)
100863 Total		**12.66**	**856,100**
100866	Public Computer Lab-Applied Science		
	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
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(80,428)
100866 Total			**18,731**
100869	IS Systems Administration MTC		
	711000 Services/Materials Pool		146,000
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(24,889)
100869 Total			**121,111**
100871	Residential Network Salary		
	601 Salaries and Wages Pool	1.00	46,053
	602 Benefits Pool		16,631
	711000 Services/Materials Pool		2,278
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(64,962)
100871 Total		**1.00**	**0**

	Line Description	2016 Base FTE	2016 Operating Budget
100873	Systems Administration		
	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**
100877	Bellsouth Managed Solutions-Ext Cmp		
	711000 Services/Materials Pool		157,172
100877 Total			**157,172**
100879	Oracle Software		
	711000 Services/Materials Pool		243,614
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(228,817)
100879 Total			**14,797**
101305	IS CIO-Maintenance Contracts		
	711000 Services/Materials Pool		3,009
101305 Total			**3,009**
101622	Campus Voting Application		
	711000 Services/Materials Pool		2,995
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(2,995)
101622 Total			**0**
101820	IT-SAN Security Email		
	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
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(5,000)
101820 Total		**4.00**	**489,787**
102038	Enterprise Application Services		
	601 Salaries and Wages Pool	8.61	457,099
	602 Benefits Pool		169,787

	Line Description	2016 Base FTE	2016 Operating Budget
102039	Network and Telecomm Services		
	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)
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(37,086)
102039 Total		**7.00**	**386,705**
102040	Strategic Initiatives/User Experien		
	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**
102043	Disaster Recovery Initiatives		
	711000 Services/Materials Pool		72,000
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(72,000)
102043 Total			**0**
102044	Services Desk		
	601 Salaries and Wages Pool		64,957
	602 Benefits Pool		422
	711000 Services/Materials Pool		164,086
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(71,599)
102044 Total			**157,866**
102076	Technology Deferred Maintenance		
	711000 Services/Materials Pool		200,000
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(89,365)
102076 Total			**110,635**
102041	NW & Telecomm Srv6]4001 12a EMC BT /P <<8 3 Tm [(N)- 9.96 97.20x27(00 9.6003 Tm [(515001 Mandat)		

Murray State University
FY 2015-2016 Summary Budget

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

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

	Line Description	2016 Base FTE	2016 Operating Budget
101226	Belize Exchange Wvr		
	518001 Tuition Discounts		363,302

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Line Description	2016 Base FTE	2016 Operating

Line Description

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

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

	Line Description	2016 Base FTE	2016 Operating Budget
100805	IC General Fund		
	829001 Transfers to Other Funds		(49,000)
100805 Total			

Murray State University
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	Line Description	2016 Base FTE	2016 Operating Budget
100921	VPMO		
	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**
100924	University Relations		
	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**
100926	AA Sch Incentives		
	601 Salaries and Wages Pool		53,454
	602 Benefits Pool		975
100926 Total			**54,429**
101411	Town and Gown		
	711000 Services/Materials Pool		232
	731000 Travel Pool		1,960
101411 Total			**2,192**
100147	Regional Outreach		
	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**
101505	Regional Outreach Mini Grants		
	727000 Equipment <$4,999.99 Pool		94,335
101505 Total			**94,335**
100929	Office of Development		
	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**
101573	Student Calling Project Development		
	711000 Services/Materials Pool		12,000
101573 Total			**12,000**

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

	Line Description	2016 Base FTE	2016 Operating Budget
100922	VPMO-Marketing		
	711000 Services/Materials PoolFMat(71(ool)]TJ EMC /P <</MC9D 11 >>BDC /TT1 1 Tf 0.001-42 763.26545		

AUXILIARY

FUNDS

Murray State University
FY 2015-2016 Summary Budget

		Line Description	2016 Base FTE	2016 Operating Budget
101108	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)**
101109		Thoroughbrewed Cafe-CC		
	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)**
101110		Thoroughbrewed Hart		
	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)**
101118		Market 22		
	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)**
101119		Starbooks		
	540001	Sales and Services - Taxable		(198,488)
	550131	Flex Dollar Revenue		(388,951)

Murray State University
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	Line Description	2016 Base FTE	2016 Operating Budget
101667	Transfer from Dining to Racer Card		
	822001 Transfer from Auxiliary		(87,812)
101667 Total			**(87,812)**
101781	Dining Income Holding		
	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)**
101030	University Store		
	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

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

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

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

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100022	Board of Regents	1
100026	University Wide Events	1
100028	Washington Research	1
100034	President's-Vending	89
100036	Legal Services	2
100037	Inst Diversity, Equity & Access	2
100038	IDEA-Compliance	2
100040	Football	7
100042	Football Concessions	7
100044	Game Day-Football	7
100050	Mens Basketball	7
100054	Game Day-Mens Basketball	7
100057	Baseball	7
100060	Game Day-Baseball	8
100063	Mens Golf	8
100065	Game Day-Mens Tennis	8
100067	Mens Tennis	8
100070	Womens Bsktball-ND	8
100073	Game Day-Womens Basketball	8
100075	Game Day-Soccer	8
100076	Womens Soccer	9
100080	Volleyball	9
100083	Game Day-Volleyball	9
100085	Game Day-Womens Tennis	9
100086	Womens Tennis	9
100090	Womens Golf	9
100093	Track	10
100095	Game Day-Track	10
100100	Rifle Team	10
100101	Game Day-Rifle	10
100111	GIA Football	10
100112	GIA Mens Basketball	10
100113	GIA Womens Basketball	10
100114	GIA Baseball	10
100115	GIA Mens Tennis	10
100116	GIA Womens Tennis	10
100118	GIA Womens Track	10
100119	GIA Womens Soccer	11
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
100144	Athletics 5th Year Sch	12
100147	Regional Outreach	75
100148	Cheerleaders	12
100151	VP Academic Affairs	14
100152	Summer Salary Pool	46
100154	Adjunct Salaries	14
100159	Undergraduate Research	14
100160	VPAA Assessments	14
100161	Academic Priorities	14
100163	Academic Council	14
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100173	Graduate Recruitment	15
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100184	AA Ctr for Academic Success	15
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100192	Jesse Stuart Fellowship	16
100196	Dean-Bauernfeind College of Business	23
100197	AJBCOB Other Instruction	23
100199	Business Computer Lab	23
100201	TSM and Business Web Operations	23
100202	Org Comm ITV Program	23
100205	Accounting	23
100208	Computer Science and Info Systems	24
100214	Economics and Finance	24
100233	Journalism and Mass Communications	24
100236	MSU News-Self Supporting	24
100237	MSU News-State Fund	24
100241	Mgmt-Mkt-Bus Admin	24
100242	Organizational Communication	25
100244	MBA Program	25
100250	TSM BPA Match	25
100251	Agricultural Science	41
100252	Dean-Hutson School of Agriculture	41
100253	Hutson School of Ag Other Instructn	41
100255	Rodeo	41
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100917	Operational Fleet Operations	60
100918	Rental Fleet Operations	60
100919	Operational Fleet Replacement	60
100920	Rental Fleet Replacement	60
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100922	VPMO-Marketing	77
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100925	AA Marketing Campaign	77
100926	AA Sch Incentives	75
100928	VPMO-Vending	89
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100933	Office of Publications	77
100934	Branding, Marketing and Communication	77
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100936	University Publications	77
100937	Radio and Television	77
100938	Web Management	77
100940	Photography	78
100941	News Bureau	78
100942	CFSB Center-Public	13
100979	WKMS Radio	6
100980	WKMS Radio-State Funds	6
100981	WKMS-Broadcasting	6
100982	WKMS-Programming	6
100983	WKMS-Promotion	6
100985	TV11 Operations	76
100987	VPSA	50
100991	Recruitment and Retention	50
100993	AA Recruit and Retention Initiative	50
100996	IC-VPSA	50
100997	VPSA-Vending	89
101008	Residential Colleges	83
101009	Clark Hall	83
101010	Elizabeth Hall	83
101011	Franklin Hall	83
101012	Hart Hall	84
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101014	Regents Hall	84
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101017	White Hall	84
101019	Clark Head	84
101020	Elizabeth Head	84
101021	Hart Head	84
101022	Hester Head	84
101023	Regents Head	84
101024	Richmond Head	84
101025	Springer-Franklin Head	85
101026	White Head	85
101028	Multicultural Affairs	50
101030	University Store	82
101034	Office of Enrollment Management	2
101036	Scholarship Office	2
101039	Transfer Student Scholarship	4
101043	Mills Sch	4
101044	Minority Retention Sch	4
101045	Presidential Sch	4
101052	Summer Orientation	2
101053	Student Ambassadors	3
101054	Viewbook	3
101056	Whitney Young Sch Operations	3
101057	Multicultural Recruitment	3
101058	Student Financial Aid	3
101062	Racer Advantage Grant	5
101063	Career Services	50
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102050	Institute of Engineering	39
102074	Human Resources Job Postings	66
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102078	President's Discretionary Fund	1
102090	Pusan National University Exchange Wvr	73
102096	Faculty Development Center	18
102097	IIS Shuttle Service	21
102117	Drug Plan Rebates	54
102119	University Legislative Liason	1
102138	Reitaku Univ Exchange Wvr	73
102140	Bursars Office	55
102141	Legal Contingency	2
102153	Performance Based Salary Increase	13
102175	GIA 5th Year Cost of Attendance	72
102176	Affordable Care Act	67
102177	Energy Management	61
102178	Jones Oral Communications Center	25
102179	Title IX Operations	2
200651	Regional Campus Instruction-HE	48
200652	Regional Campus Administration-HE	48
200767	General Insurance-HE	54
300470	Early Childhood Elementary Ed-HP	30
300651	Regional Campus Instruction-HP	48
300652	Regional Campus Administration-HP	48
300767	General Insurance-HP	54
301829	Community Leadership & Human Svcs-HP	30
400470	Early Childhood Elementary Ed-MA	30
400651	Regional Campus Instruction-MA	48
400652	Regional Campus Administration-MA	48
500241	Mgmt-Mkt-Bus Admin-PA	25
500463	Adolescent Career and Special Ed-PA	30
500575	Psychology-PA	36
500651	Regional Campus Instruction-PA	48
500652	Regional Campus Administration-PA	49
500767	General Insurance-PA	54
501050	Paducah Scholarships - Pepsi-PA	66
501828	Applied Health Sciences-PA	32
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1C0001	Animal and Equine Science-CF	42
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1C0006	Biological Sciences-CF	37
1C0007	Chemistry-CF	37
1C0008	Occupational Safety and Health-CF	39
1C0009	Inst of Engineering AST & PHY-CF	39
1C0010	Inst of Engineering ITD-CF	39
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1C0012	TSM and Business Web-CF	23
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503 N 16th Property	100001	100752	6030	53
AA Academic Outreach Agriculture	100001	100256	1020	41
AA Academic Outreach RAO	100001	100646	1090	46
AA Canvas-FDC	100001	100859	4520	18
AA Community College Remediation	100001	100647	1100	46
AA Ctr for Academic Success	100001	100184	4560	15
AA Marketing Campaign	100001	100925	6040	77
AA Recruit and Retention Initiative	100001	100993	6070	50
AA Sch Incentives	100001	100926	6040	75
AA Teacher Quality Institute	100001	100498	1040	28
AA Teacher Quality Institute Sch	100001	100501	8010	29
Abroad 101 Waivers	100001	101701	8010	72
Academic Accreditations	100001	100164	6010	14
Academic Common Market Wvr	100001	101237	8010	69
Academic Council	100001	100163	6010	14
Academic English Program	100001	101882	1100	47
Academic Initiatives	100001	101576	45500	17
Academic Priorities	100001	100161	10500	14
Academic Team	100001	100410	10540	16
Accelerated MBA	100001	101309	1010	25
Accounting	100001	100205	1010	23
Accounting and Financial Services	100001	100776	6020	54
Adjunct Salaries	100001	100154	10500	14
Adolescent Career and Special Ed	100001	100463	1040	27
Adolescent Career and Special Ed-PA	100001	500463	1040	30
Adolescent Career Special Ed - CF	100001	1C0025	1040	27
Affordable Care Act	100001	102176	6030	67
Ag Improvement Appropriated	100001	100263	45010	41
Agricultural Facilities Fund	100001	101464	7010	43
Agricultural Science	100001	100251	1020	41
Agricultural Science-CF	100001	1C0004	1020	41
Agriculture Mechanization	100001	100275	1020	42
Agriculture Mechanization Travel-CF	100001	1C0003	1020	42
Agriculture Mechanization-CF	100001	1C0002	1020	42
AJBCOB Other Instruction	100001	Arbitrage Rebate Calculations	100001 100794 6020	
	Arboretum Operations		100001 101905 45010	
	Art and Design			
	100001	100523	1050	33
Art and Design-CF	100001	1C0019	1050	33
Art Workshop	100001	100690	1110	36
Athletic Dir Salary Incentives	100006	101512	5060	13
Athletics 5th Year Sch	100006	100144	8020	12
Athletics Director	100006	100127	5060	7
Athletics Faculty Rep	100006	100136	5060	7
Athletics Internal Operations	100006	100137	5060	12
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

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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:GMSCPP 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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Housing-Custodial	300250	100911	84020	

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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 Srvcs 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-Appropr	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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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

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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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