STATE UNIVERSITY

Summary Budget

Account Code	Income Account

	Account Code	Income Account	Expenditure Account	FY 12-13 Budget	Adjustment	FY 13-14 Budget
Subtotal - Housing Fee Discount				(832,800)	0	(832,800)
Other Sales, Fees, and Operating Revenues						
Rentals - Nontaxable	**557061**					
Residence Halls		101128	101128	130,000	0	130,000
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	

Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13								
							7,281,233	0	3,517	7,284,749	111,305	0	(29,321)	42,936
	ADMINISTRATIVE SERVICES				315.24	31,867,336	(174,194)	(19,009)	31,674,139	342,774	0	(1,251,787)	996,546	
	INSTITUTIONAL ADVANCEMENT				66.95	(1.50)	65.45	4,767,153	50,550	2,982	4,820,686	80,518	0	1,148,833	22,083,386
	FACILITIES MANAGEMENT	20.00	0.00	20.00	1,644,672	0	0	1,644,672	11,442	0	0	0	(11,334)	1,644,780
	INFORMATION SYSTEMS	0.00	0.00	0.00	231,936	0	0	231,936	0	0	0	0	0	231,936
	VP FAS - DEBT SERVICE	0.00	0.00	0.00	6,252,486	0	0	6,252,486	0	0	0	0	(33,702)	6,218,784
	OTHER AUXILIARIES	0.00	0.00	0.00	72,306	0	0	72,306	0	0	(40)	0	40	72,306
	AUXILIARIES TOTAL	145.01	(3.00)	142.01	28,598,873	25,768	0	28,624,639	92,136	0	429,580	1,000	1,103,837	30,251,192

Murray State University
FY 2013-2014

EXPENDITURE SCHEDULE BY VP AREA

Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Central[1>>IBAS[(HQ12Eo)-14(u)-14(rs)-15U0MC /P <<

Murray State University
FY 2013-2014

EXPENDITURE SCHEDULE BY PROGRAM CODE

Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	Centrally Funded: 3.5% Salary Raise	Centrally Funded: Pooled Merit Adj	Centrally Funded: BPR Reduction	Centrally Funded: Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
Subtotal - Nursing		**18.00**	**0.00**	**18.00**	**1,692,453**	**2,000**	**111**	**1,694,564**	**35,187**	**0**	**(327)**	**94,960**	**0**	**1,824,384**
Continuing Education														
100646	AA Academic Otreach CEAO	1.60	0.00	1.60	63,812	0	0	63,812	0	0	0	0	0	63,812
100647	AA Community College Remediation	1.31	0.00	1.31	95,204	0	0	95,203	0	0	(7,000)	0	0	88,203
100636	Center for Continuing Education	5.00	0.00	5.00	455,458	0	272	455,730	9,841	0	(156)	6,063	6,515	477,993
100659	Community College	5.69	0.00	5.69	350,415	0	98	350,513	6,867	0	(18)	2,033	0	359,395
100661	Community Ed CEAO	1.00	0.00	1.00	39,602	0	0	39,602	0	0	0	0	0	39,602
100644	Distance Learning/Telecomm	6.20	0.00	6.20	342,823	0	169	342,992	6,672	0	(92)	4,481	10,420	364,473
101882	English Support Program	0.00	1.00	1.00	0	99,136	0	99,136	1,960	0	0	326,006	0	427,102
200651	Ext Campus Instruction-HE	0.00	0.00	0.00	75,537	0	0	75,537	0	0	(150)	0	0	75,387
300651	Ext Campus Instruction-HP	0.00	0.00	0.00	170,541	0	0	170,541	0	0	(6,650)	(533)	0	163,358
400651	Ext Campus Instruction-MA	0.00	0.00	0.00	112,791	0	0	112,791	0	0	(200)	0	0	112,591
500651	Ext Campus Instruction-PA	0.00	0.00	0.00	169,800	0	0	169,800	0	0	(150)	0	0	169,650
100652	Extended Campus Administration	0.00	0.00	0.00	134,917	0	0	134,917	0	0	(1,411)	0	0	133,506
100651	Extended Campus Instruction	0.00	0.00	0.00	320,519	0	0	320,519	0	0	(100)	0	0	320,419
200652	Henderson Ext Campus-Admin	1.00	0.00	1.00	154,116	0	0	154,115	2,124	0	0	425	0	156,664
300652	Hopkinsville Ext Campus-Admin	6.00	0.00	6.00	519,381	0	340	519,721	7,301	0	(860)	6,126	0	532,288
400652	Madisonville Ext Campus-Admin	3.00	0.00	3.00	161,356	0	99	161,456	3,850	0	0	1,997	0	167,303
500652	Paducah Ext Campus Admin	5.00	0.00	5.00	324,236	0	188	324,425	3,827	0	(80)	(12,286)	0	315,886
100709	ROTC Program	1.00	0.00	1.00	48,924	0	95	49,019	822	0	0	1,049	0	50,890
100643	Summer Instructional Salaries EXT	0.00	0.00	0.00	1,128,175	0	0	1,128,175	0	0	0	0	0	1,128,175
101329	Transfer Center	6.50	0.50	7.00	420,767	0	250	421,018	8,391	0	(360)	22,245	(16,935)	434,359
Subtotal - Continuing Education		**43.30**	**1.50**	**44.80**	**5,088,373**	**99,136**	**1,511**	**5,189,022**	**51,655**	**0**	**(17,227)**	**357,606**	**0**	**5,581,056**
International Studies														
100730	ESL-English as a Second Language	13.07	0.67	13.74	893,900	34	0	893,935	2	0	(3,285)	3,528	64,000	958,180
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	10.03	0.00	10.03	662,338	(34)	211	662,515	10,671	0	(12,735)	(19,710)	(33,752)	606,989
101595	International Admissions	0.00	0.00	0.00	20,000	12,500	0	32,500	0	0	0	0	0	32,500
100732	International Recruitment	0.00	2.00	2.00	0	0	0	0	0	0	0	80	0	80
101596	International Student Services	0.00	0.00	0.00	9,472	0	0	9,472	0	0	0	0	0	9,472
Subtotal - International Studies		**23.10**	**2.67**	**25.77**	**1,589,210**	**12,500**	**211**	**1,601,922**	**10,673**	**0**	**(16,020)**	**(16,102)**	**30,248**	**1,610,721**
Other Instruction														
100498	AA Teacher Quality Institute	9.73	(1.00)	8.73	655,100	2,341	0	657,440	(821)	0	(100,143)	0	0	556,476
100410	Academic Team	0.00	0.00	0.00	13,164	0	0	13,164	0	0	0	0	(7,000)	6,164
100154	Adjunct Salaries	0.00	0.00	0.00	57,127	(6,000)	0	51,127	0	0	0	(492)	0	50,635
101585	Adjuncts for Racer Academy	0.00	0.00	0.00	25,968	0	0	25,968	0	0	0	20,000	0	45,968
100601	Area Health Education System	1.00	(1.00)	0.00	85,114	(85,114)	0	0	0	0	0	0	0	0
100744	Commonwealth Honors Academy	0.13	0.07	0.20	127,311	0	0	127,311	0	0	0	0	0	127,311
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
CS0101	CS:GMSCP 12-13	0.11	(0.11)	0.00	15,832	0	0	15,832	0	0	0	0	(15,832)	0
CS0121	CS:GMSCP 13-14	0.00	0.11	0.11	0	0	0	0	379	0	(40)	0	15,832	16,171
CS0103	CS:McNair Scholars Program 12-13	0.00	0.00	0.00	32,050	0	0	32,050	0	0	0	0	(32,050)	0
CS0119	CS:McNair Scholars Program 13-14	0.00	0.00	0.00	0	0	0	0	0	0	0	0	32,050	32,050
101576	Graduate Initiatives	0.00	0.00	0.00	70,033	0	0	70,033	0	0	0	0	0	70,033
100186	Honors Programs	1.47	0.03	1.50	145,324	0	105	145,429	2,396	0	(796)	17,989	0	165,018
100738	IC VPAA	0.00	0.00	0.00	(2,500)	0	0	(2,500)	0	0	0	0	0	(2,500)
101626	Online Prog Revenue Dist CEAO	0.00	0.00	0.00	1,111,280	0	0	1,111,280	0	0	0	33,338	0	1,144,618
101627	Online Prog Revenue Dist Depts	0.00	0.00	0.00	1,365,783	0	0	1,365,783	0	0	0	40,973	0	1,406,756
101821	Racer Writing Center	0.00	0.00	0.00										

										Centrally Funded					
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget	
100152	Summer Salary Pool	0.00	0.00	0.00	99,717	0	0	99,717	0	0	0	0	0	99,717	
100632	TSM Ctr	3.60	0.00	3.60	251,455	0	104	251,559	6,376	0	(1,940)	34,446	0	290,441	
100980	6.48 656.76 517.08 Tmo08 Tmo,44 /P <</MCID 98MCID 179 >>BDC -0.001 Tc 0.001 TwtTl]TJ ET EM 9980 6.79 >>BDC -0.001 Tc 0.001 Tw 4s/P <</MCID 49 >>BDC Q BT /TBT /TBT atTBT i5 - 70s980(6.79 >>BDC -09 BT /TT0 3														

Murray State University
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EXPENDITURE SCHEDULE BY PROGRAM CODE

											Centrally Funded					
Org Code	Org Description	FTEs FY 12-13	FTE Change	FTEs FY 13-14	FY 12-13 Budget	Base Adj FY 12-13	Hours Per Year Base Change	FY 13-14 Base	3.5% Salary Raise	Pooled Merit Adj	BPR Reduction	Centrally Funded Priority Adj	Dept Funded Adj	FY 13-14 Budget
100129	Athletics Ticket Operations	2.00	0.00	2.00	154,574	11,165	74	165,813	2,372	0	0	0	(478)	167,707
100057	Baseball	2.00	0.00	2.00	260,544	0	0	260,544	3,177	0	(3,096)	834	(2,500)	258,959
100148	Cheerleaders	0.00	0.00	0.00	13,992	0	0	13,992	0	0	0	0	0	13,992
100040	Football	8.67	0.33	9.00	1,076,192	0	98	1,076,290	18,058	0	(9,048)	0	251,000	1,336,300
100044	Football Game Day	0.00	0.00	0.00	126,300	0	0	126,300	0	0	0	0	(52,100)	74,200
100060	Game Day-Baseball	0.00	0.00	0.00	17,295	0	0	17,295	0	0	0	0	4,410	21,705
100054	Game Day-Mens Basketball	0.00	0.00	0.00	79,880	0	0	79,880	0	0	0	0	2,620	82,500
100083	Game Day-Volleyball	0.00	0.00	0.00	6,500	0	0	6,500	0	0	0	0	750	7,250
100073	Game Day-Womens Basketball	0.00	0.00	0.00	33,675	0	0	33,675	0	0	0	0	(825)	32,850
100050	Mens Basketball	5.00	0.00	5.00	926,215	0	94	926,308	18,531	0	(6,572)	9,418	18,100	965,785
100063														

										Centrally Funded					
Org Code	**Org Description**	**FTEs FY 12-13**	**FTE Change**	**FTEs FY 13-14**	**FY 12-13 Budget**	**Base Adj FY 12-13**	**Hours Per Year Base Change**	**FY 13-14 Base**	**3.5% Salary Raise**	**Pooled Merit Adj**	**BPR Reduction**	**Centrally Funded Priority Adj**	**Dept Funded Adj**	**FY 13-14 Budget**
101088	Postal Services	4.00	0.00	4.00	177,106	0	333	177,439	2,974	0	(16)	3,742	0	184,139
100021	President's Office	5.00	0.00	5.00	869,944	0	135	870,079	9,251	0	(2,604)	7,046	0	883,772
100935	Printing Services	7.00	0.00	7.00	157,706	0	678	158,384	5,876	0	(12)	3,043	0	167,291
100880	Procurement Services	13.00	0.00	13.00	660,821	0	775	661,597	13,259	0	(828)	29,099	0	703,127
100884	Public Safety	23.75	(1.00)	22.75	1,505,953	0	1,977	1,507,928	26,471	0	(33,624)	(16,105)	0	1,484,670
100937	Radio and Television	1.00	0.00	1.00	65,235	0	0	65,235	1,437	0	(390)	434	0	66,716
101578	Sick Leave Credits NonExempt	0.00	0.00	0.00	130,000	0	0	130,000	0	0	0	0	0	130,000
101386	Strategic and Planning 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	5.00	0.00	5.00	405,482	0	0	405,482	7,773	0	(3,392)	(16,713)	8,489	401,639
100876	Telecommunications Support	3.00	0.00	3.00	77,998	0	239	78,237	4,263	0	(1,636)	3,283	(4,000)	80,147
100916	Transportation	6.00	0.00	6.00	325,636	0	441	326,077	7,423	0	(1,596)	2,450	110	334,464
100934	University Communications	6.00	(2.00)	4.00	353,096	0	99	353,195	6,757	0	(28,963)	15,304	0	346,293
100888	University Parking	4.25	0.00	4.25	268,984	4.3.877 871 >> BDC 59Tw 20Td [(251(3)]TJ EMC /P <</MCID 855 >>BDC7vere)-1(,)1(4)-1(2)-1(3)]TJ EMC e5877 871 >> EMC /P <</MCID 859 >>								

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
100124	GIA Riflery		
	518001 Tuition Discounts		80,328
100124 Total			**80,328**
100125	GIA Cheerleading		
	518001 Tuition Discounts		3,200
100125 Total			**3,200**
100126	GIA Sports Medicine		
	518001 Tuition Discounts		37,280
100126 Total			**37,280**
100129	Athletics Ticket Operations		
	601 Salaries and Wages Pool	2.00	74,926
	602 Benefits Pool		37,513
	625043 Other Fringes		8,368
	711000 Services/Materials Pool		46,900
100129 Total		**2.00**	**167,707**
100131	Athletics Student Services		
	601 Salaries and Wages Pool	4.37	228,742
	602 Benefits Pool		80,517
	711000 Services/Materials Pool		42,964
	731000 Travel Pool		2,940
100131 Total		**4.37**	**355,163**
100132	Athletics Media Relations		
	601 Salaries and Wages Pool	3.00	142,274
	602 Benefits Pool		51,624
	711000 Services/Materials Pool		66,396
	731000 Travel Pool		1,470
100132 Total		**3.00**	**261,764**
100133	Athletics Non-Sport Marketing		
	557006 Marketing and Promotion		(12,500)
	557026 Sponsorship Contract Revenue		(325,000)
	570001 Donations		(350,000)
	571501 Royalties		(32,500)
	601 Salaries and Wages Pool	1.75	94,112
	602 Benefits Pool		35,083
	711000 Services/Materials Pool		66,232
	731000 Travel Pool		1,960
100133 Total		**1.75**	**(522,613)**
100134	Athletics Sports Medicine		
	601 Salaries and Wages Pool	2.99	191,968
	602 Benefits Pool		53,363
	711000 Services/Materials Pool		163,000
	731000 Travel Pool		980
100134 Total		**2.99**	**409,311**

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
101512	Athletic Dir Salary Incentives		
	601 Salaries and Wages Pool		35,000
	602 Benefits Pool		2,871
	625043 Other Fringes		233
101512 Total			**38,104**

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
100166	Faculty Teaching Awards		
	601 Salaries and Wages Pool		10,439
	602 Benefits Pool		856
100166 Total			**11,295**
100168	Faculty Development Mini Grants		
	711000 Services/Materials Pool		43,067
	731000 Travel Pool		5,894
100168 Total			**48,961**
100169	Quality Enhancement Program		
	601 Salaries and Wages Pool	0.50	65,000
	602 Benefits Pool		2,515
	711000 Services/Materials Pool		7,000
	731000 Travel Pool		5,880
100169 Total		**0.50**	**80,395**
100171	Catalogs and Bulletins		
	711000 Services/Materials Pool		15,774
100171 Total			**15,774**
100172	Commencement Expense		
	601 Salaries and Wages Pool		2,000
	602 Benefits Pool		166
	711000 Services/Materials Pool		19,387
100172 Total			**21,553**
100173	Graduate Recruitment		
	518001 Tuition Discounts		0
	601 Salaries and Wages Pool	1.00	34,155
	602 Benefits Pool		13,015
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
100173 Total		**1.00**	**47,170**
101779	Graduate Education		
	518001 Tuition Discounts		40,000
	601 Salaries and Wages Pool		36,000
	602 Benefits Pool		429
	711000 Services/Materials Pool		85,386
	731000 Travel Pool		14,808
101779 Total			**176,623**
100184	AA Ctr For Academic Advising		
	601 Salaries and Wages Pool	0.90	32,776
	602 Benefits Pool		11,951
	711000 Services/Materials Pool		611
	731000 Travel Pool		362
100184 Total		**0.90**	**45,700**

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
100535	Creative Writing MFA		
	550076 Course Fee		(46,500)
	601 Salaries and Wages Pool	1.10	68,618
	602 Benefits Pool		22,130
	711000 Services/Materials Pool		96,136
	731000 Travel Pool		7,115
100535 Total		**1.10**	**147,499**
100546	History		
	601 Salaries and Wages Pool	16.00	929,171
	602 Benefits Pool		335,839
	711000 Services/Materials Pool		8,974
	731000 Travel Pool		3,366
100546 Total		**16.00**	**1,277,350**
100550	Modern Languages		
	601 Salaries and Wages Pool	13.50	793,029
	602 Benefits Pool		255,912
	711000 Services/Materials Pool		3,171
	731000 Travel Pool		2,303
100550 Total		**13.50**	**1,054,415**
100551	Language Lab		
	550076 Course Fee		(2,500)
	711000 Services/Materials Pool		2,500
100551 Total			**0**
100553	Music		
	550076 Course Fee		(27,500)
	601 Salaries and Wages Pool	25.90	1,582,845

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
101935	Political Science and Sociology		
	601 Salaries and Wages Pool	14.50	842,092
	602 Benefits Pool		294,360
	711000 Services/Materials Pool		6,128
	731000 Travel Pool		2,904
101935 Total		**14.50**	**1,145,484**
100690	Art Workshop		
	557131 Other Sales and Fees - Nontaxable		(9,091)
	601 Salaries and Wages Pool		5,000
	602 Benefits Pool		411
	711000 Services/Materials Pool		3,680
100690 Total			**0**

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
100438	TSM IT-Match		
	601 Salaries and Wages Pool	7.90	527,713
	602 Benefits Pool		197,665
	711000 Services/Materials Pool		25,130
	727000 Equipment <$4,999.99 Pool		12,840
	731000 Travel Pool		5,487

	Line Description	2014 Base FTE	Operating Budget
100266	Pullen Farm		
	711000 Services/Materials Pool		4,000
100266 Total			**4,000**
100267	North Farm		
	540002 Sales and Services - Nontaxable		(3,565)
	711000 Services/Materials Pool		5,565
100267 Total			**2,000**
100268	Beef		
	557106 Livestock		(40,000)
	601 Salaries and Wages Pool		8,732
	602 Benefits Pool		48
	711000 Services/Materials Pool		30,552
100268 Total			**(668)**
100275	Agriculture Mechanization		
	550076 Course Fee		(1,750)
	601 Salaries and Wages Pool		6,266
	602 Benefits Pool		34
	711000 Services/Materials Pool		

Murray State University
FY 2013-2014 Summary Budget

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
101465	Breathitt Veterinary Center		
	540002 Sales and Services - Nontaxable		(450,000)
	601 Salaries and Wages Pool	41.67	1,990,363
	602 Benefits Pool		814,837
	711000 Services/Materials Pool		745,515
	731000 Travel Pool		24,773
101465 Total		**41.67**	**3,125,488**
100259	BVC-AHT Course		
	711000 Services/Materials Pool		10,200
	731000 Travel Pool		1,568
100259 Total			**11,768**

Murray State University
FY 2013-2014 Summary Budget

	Line Description	2014 Base FTE	Operating Budget
101882	English Support Program		
	510000 Tuition - Undergraduate		(134,946)
	510500 Tuition - Graduate		(292,156)
	601 Salaries and Wages Pool	1.00	32,000
	602 Benefits Pool		16,715
	711000 Services/Materials Pool		297,191
	821001 Transfer to E and G		81,196
101882 Total		**1.00**	**0**
200651			

1 111. I 963 963 96aEC /TT3 1 Tf 0.004 120[(F104 Tw 9.96 0 0 9.96 91.08 670.1(a Tm [(510000 T)4(u)-6(i)-1(t)-3(i)-1(o)-4(n)-6(-)4(

Murray State University
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	Line Description	2014 Base FTE	Operating Budget
101077	Intracollegiate Sports		
	557131 Other Sales and Fees - Nontaxable		(6,470)
	601 Salaries and Wages Pool	1.00	95,617
	602 Benefits Pool		23,486
	711000 Services/Materials Pool		25,396
	731000 Travel Pool		1,557
101077 Total		**1.00**	**139,586**
CS0101	CS:GMSCP 12-13		
	557156 Foundation Revenue		0
	601 Salaries and Wages Pool		0
	711000 Services/Materials Pool		0
	731000 Travel Pool		0
CS0101 Total			**0**
CS0121	CS:GMSCP 13-14		
	557156 Foundation Revenue		(10,832)
	601 Salaries and Wages Pool	0.11	11,211
	711000 Services/Materials Pool		3,000
	731000 Travel Pool		1,960
CS0121 Total		**0.11**	**5,339**
101028	Multicultural Affairs		
	601 Salaries and Wages Pool	3.00	120,638
	602 Benefits Pool		47,206
	711000 Services/Materials Pool		8,897
	731000 Travel Pool		2,368
101028 Total		**3.00**	**179,109**
101034	Office of Enrollment Management		
	601 Salaries and Wages Pool	2.00	124,270
	602 Benefits Pool		45,791
	711000 Services/Materials Pool		9,717
101034 Total		**2.00**	**179,778**
101052	Summer Orientation		
	557131 Other Sales and Fees - Nontaxable		(102,817)
	601 Salaries and Wages Pool	1.00	56,037
	602 Benefits Pool		13,496
	711000 Services/Materials Pool		13,925
	731000 Travel Pool		14,700
101052 Total		**1.00**	**(4,659)**
101053	Student Ambassadors		
	601 Salaries and Wages Pool		3,237
	602 Benefits Pool		18
	711000 Services/Materials Pool		2,000
	731000 Travel Pool		490
101053 Total			**5,745**

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	Line Description	2014 Base FTE	Operating Budget
101054	Viewbook		
	711000 Services/Materials Pool		37,701
101054 Total			**37,701**
101056	Whitney Young Sch Operations		
	711000 Services/Materials Pool		10,000
101056 Total			**10,000**
101057	Multicultural Recruitment		
	601 Salaries and Wages Pool		2,130
	602 Benefits Pool		12
	711000 Services/Materials Pool		14,126
	731000 Travel Pool		11,418
101057 Total			**27,686**
101340	Undergraduate Admissions		
	550051 AdmissionmC6[e3(6TEMC /P <</MCID 124291.2 509.4 120.24 0.7251 -1.458 T69o22956[e3(6TEMC /P <</MMCID 57		

Murray State University
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Line Description	2014 Base

	Line Description	2014 Base FTE	Operating Budget
100840	Bad Debt Expense		

Murray State University
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	Line Description	2014 Base FTE	Operating Budget
101965	Health Insurance Federal Changes		
	623001 Health Insurance		541,795
101965 Total			**541,795**
101826	Health Insurance Offsetting Transfer		
	623001 Health Insurance		(9,141,719)
101826 Total			**(9,141,719)**
100846	University Hearings		
	601 Salaries and Wages Pool		2,939
			101826 Tot106

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	Line Description	2014 Base FTE	Operating Budget
100887	KLEFPF Supplemental		
	557131 Other Sales and Fees - Nontaxable		(51,994)
	601 Salaries and Wages Pool		49,600
	602 Benefits Pool		4,067
100887 Total			**1,673**
100888	University Parking		
	557111 Parking Permits		(186,350)
	557126 Parking Fines		(272,270)
	601 Salaries and Wages Pool	4.25	119,831
	602 Benefits Pool		47,668
	711000 Services/Materials Pool		101,523
100888 Total		**4.25**	**(189,598)**
100902	Chemical Hazardous Waste Disposal		
	711000 Services/Materials Pool		40,500
100902 Total			**40,500**
101342	Emergency Management		
	601 Salaries and Wages Pool	5.50	294,153
	602 Benefits Pool		97,323
	711000 Services/Materials Pool		4,333
	731000 Travel Pool		882
101342 Total		**5.50**	**396,691**
101461	Building Coordinators		
	601 Salaries and Wages Pool		0
	602 Benefits Pool		0
101461 Total			**0**
101625	Parking Maintenance		
	711000 Services/Materials Pool		30,000
	University Parking		
	557111 Parking Permits		(30,000)
101625 Total			**0**

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	Line Description	2014 Base FTE	Operating Budget
100892	Facilities Mgt Administration		
	601 Salaries and Wages Pool	9.50	534,682
	602 Benefits Pool		195,076
	711000 Services/Materials Pool		39,057
	727000 Equipment <$4,999.99 Pool		26,138
	731000 Travel Pool		12,840
100892 Total		**9.50**	**807,793**
100893	Overtime Facilities Management		
	601 Salaries and Wages Pool		94,132
	602 Benefits Pool		7,719
100893 Total			**101,851**
100895	Warehouse Inventory		
	711000 Services/Materials Pool		308,730
	727000 Equipment <$4,999.99 Pool		0
	771000 Intra-Account Credits Pool		(275,000)
100895 Total			**33,730**
100896	Facilities Design and Construction		
	601 Salaries and Wages Pool	5.00	272,747
	602 Benefits Pool		115,832
	711000 Services/Materials Pool		17,482
	727000 Equipment <$4,999.99 Pool		2,391
	731000 Travel Pool		4,189
100896 Total		**5.00**	**412,641**
100897	Building Services		
	601 Salaries and Wages Pool	61.00	1,165,724
	602 Benefits Pool		684,394
	711000 Services/Materials Pool		205,668
	727000 Equipment <$4,999.99 Pool		67,000
	731000 Travel Pool		10,546
100897 Total		**61.00**	**2,133,332**
100898	Bldg and Equipment Maintenance		
	601 Salaries and Wages Pool	64.00	2,119,982
	602 Benefits Pool		1,157,403
	711000 Services/Materials Pool		979,904
	727000 Equipment <$4,999.99 Pool		22,505
	731000 Travel Pool		3,391
	771000 Intra-Account Credits Pool		(579,170)
100898 Total		**64.00**	**3,704,015**
100899	Grounds Maintenance		
	601 Salaries and Wages Pool	27.00	697,670
	602 Benefits Pool		359,276
	711000 Services/Materials Pool		199,073
	731000 Travel Pool		1,503
100899 Total		**27.00**	**1,257,522**

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	Line Description	2014 Base FTE	Operating Budget
101305	IS CIO-Maintenance Contracts		
	711000 Services/Materials Pool		155,009
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(82,765)
101305 Total			**72,244**
101345	Help Desk and User Services		
	601 Salaries and Wages Pool		53,917
	602 Benefits Pool		297
	711000 Services/Materials Pool		160,336
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(71,599)
101345 Total			**142,951**
101622	Campus Voting Application		
	711000 Services/Materials Pool		2,995
	Mandatory Fee		
	515001 Mandatory Fees - Fall		(2,995)
101622 Total			**0**
101820			

	Line Description	2014 Base FTE	Operating Budget
101162	Unrestricted Accrued Comp		

	Line Description	2014 Base FTE	Operating Budget
100787	Wkstdy Match 25%		
	601 Salaries and Wages Pool		154,712
	602 Benefits Pool		851
100787 Total			**155,563**
100461			

	Line Description	2014 Base FTE	Operating Budget
101241	Senior Citizens Wvr		
	518001 Tuition Discounts		64,971
101241 Total			**64,971**
101242	Daegu Exchange University Wvr		
	518001 Tuition Discounts		30,360
101242 Total			**30,360**
101245	Survivors of Police or Fire KIA Wvr		
	518001 Tuition Discounts		12,054
101245 Total			**12,054**
101246	Dependents of Disabled PO FF Wvr		
	518001 Tuition Discounts		7,056
101246 Total			**7,056**
101247	Survivors of Military KIA Wvr		
	518001 Tuition Discounts		57,036
101247 Total			**57,036**
101248	Dependents of Disabled Vets Wvr		
	518001 Tuition Discounts		381,024
101248 Total			**381,024**
101249			

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	Line Description	2014 Base FTE	Operating Budget
101261	UK Engineering Wvr		
	518001 Tuition Discounts		1,604

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	Line Description	2014 Base FTE	Operating Budget
101301	Illinois Regional Discount		
	518001 Tuition Discounts		3,579,266
101301 Total			**3,579,266**
101302	Indiana Regional Discount		
	518001 Tuition Discounts		930,002
101302 Total			**930,002**
101303	Missouri Regional Discount		
	518001 Tuition Discounts		3,580,212
101303 Total			**3,580,212**

	Line Description	2014 Base FTE	Operating Budget
101480	Poland-IIS Wvr		
	518001 Tuition Discounts		7,000
101480 Total			**7,000**
101498	Cartago Costa Rica Institute Exch		
	518001 Tuition Discounts		6,072
101498 Total			**6,072**
101502	Ohio Regional Discount		
	518001 Tuition Discounts		376,048
101502 Total			**376,048**
101574	McNair Grant Match Scholarship		
	518001 Tuition Discounts		20,000
101574 Total			**20,000**
101601	Duksung Unv-South Korea Exchange Wvr		
	518001 Tuition Discounts		12,144
101601 Total			**12,144**
101602	Daegu Catholic-South Korea Exchange Wvr		
	518001 Tuition Discounts		18,229
101602 Total			**18,229**
101603	Kongjiu National-South Korea Exchange Wvr		
	518001 Tuition Discounts		12,144
101603 Total			**12,144**
101604	Daajin-South Korea Exchange Wvr		
	518001 Tuition Discounts		12,144
101604 Total			**12,144**
101605	Univesitat Jaume-Spain Exchange Wvr		
	518001 Tuition Discounts		6,072
101605 Total			**6,072**
101617	Gyeongsagn National Univ		
	518001 Tuition Discounts		12,144
101617 Total			**12,144**
101623	Racer Academy Discounts		
	518001 Tuition Discounts		860,855
101623 Total			**860,855**
101624	Burkina Faso-IIS Waiver		
	518001 Tuition Discounts		1,000
101624 Total			**1,000**
101628	Alabama Regional Discounts		
	518001 Tuition Discounts		414,669
101628 Total			**414,669**
101636	Enrollment Growth Waivers		
	518001 Tuition Discounts414,669		

Murray State University
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	Line Description	2014 Base FTE	Operating Budget
101834	Beijing Foreign Std-China-Exch Wvr		
	518001 Tuition Discounts		3,753
101834 Total			**3,753**
101835	Lorenzo De Medici-Italy-Exch Wvr		
	518001 Tuition Discounts		7,056
101835 Total			**7,056**
101892	Music Dept Pilot-Discounts		
	518001 Tuition Discounts		120,658
101892 Total			**120,658**

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Line Description	2014 Base

AUXILIARY

FUNDS

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	Line Description	2014 Base FTE	Operating Budget
101118	Dunkers Deli		
	540001 Sales and Services - Taxable		(40,775)
	550131 Flex Dollar Revenue		(130,549)
	557131 Other Sales and Fees - Nontaxable		(2,627)
	557136 Decl Balance Sales - Nontaxable		0
	557151 Other Sales - Tax Collected		2,447
	601 Salaries and Wages Pool	0.20	48,497
	602 Benefits Pool		4,038
	711000 Services/Materials Pool		87,183
101118 Total		**0.20**	**(31,786)**
101119	Starbooks		
	540001 Sales and Services - Taxable		(195,511)
	550131 Flex Dollar Revenue		(393,655)
	557131 Other Sales and Fees - Nontaxable		(4,083)
	557136 Decl Balance Sales - Nontaxable		0
	557151 Other Sales - Tax Collected		11,614
	601 Salaries and Wages Pool	2.75	89,395
	602 Benefits Pool		36,285
	711000 Services/Materials Pool		313,960
101119 Total		**2.75**	**(141,995)**
101664	Transfer to Housing from Dining		
	822001 Transfer from Auxiliary		936,324

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	Line Description	2014 Base FTE	Operating Budget
101030 Total		**15.00**	**0**
101128	Residence Halls		
	550021 Damage Fees		(12,000)
	550025 Deposit Forfeiture		(30,000)
	550116 Housing Fee		(12,539,850)
	555016 Housing Fee Discount		132,800
	557061 Rentals - Nontaxable		(130,000)
	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	23.01	1,971,703
	602 Benefits Pool		219,104
	711000 Services/Materials Pool		414,003
	712036 Telecomm Charges		318,165
	712046 Other Utilities		1,834,439

	Line Description	2014 Base FTE	Operating Budget
101008	Residential Colleges		
	601 Salaries and Wages Pool	5.00	76,154
	602 Benefits Pool		35,214
	711000 Services/Materials Pool		25,454
101008 Total		**5.00**	**136,822**
101009	Clark Hall		
	550006 Student Fees		(1,150)
	711000 Services/Materials Pool		1,000
	731000 Travel Pool		147
101009 Total			**(3)**
101010	Elizabeth Hall		
	550006 Student Fees		(1,375)
	711000 Services/Materials Pool		1,225
	731000 Travel Pool		147
101010 Total			**(3)**
101011	Franklin Hall		
	550006 Student Fees		(2,880)
	711000 Services/Materials Pool		2,580
	731000 Travel Pool		294
101011 Total			**(6)**
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			

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	Line Description	2014 Base FTE	Operating Budget
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 College 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**
101025	Springer-Franklin Head		
	711000 Services/Materials Pool		8,000
101025 Total			**8,000**
101026	White Head		
	711000 Services/Materials Pool		8,000
101026 Total			**8,000**
101666	Transfer from Dining to Housing		
	822001 Transfer from Auxiliary		(436,324)
101666 Total			**(436,324)**
101959	Curris Center Parking Lot		
	557111 Parking Permits		(300,000)
	775001 Institutional Support		300,000
101959 Total			**0**

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	Line Description	2014 Base FTE	Operating Budget
100911	Housing-Custodial		
	601 Salaries and Wages Pool	20.00	453,555
	602 Benefits Pool		215,786
	711000 Services/Materials Pool		84,926
	727000 Equipment <$4,999.99 Pool		6,000
100911 Total		**20.00**	**760,267**
100912	Housing-Maintenance		
	711000 Services/Materials Pool		579,513
100912 Total			**579,513**
100913	Residential Halls Major Maintenance		
	711000 Services/Materials Pool		305,000
100913 Total			**305,000**

	Line Description	2014 Base FTE	Operating Budget
100861	Resnet Maintenance		
	711000 Services/Materials Pool		72,000
100861 Total			**72,000**

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	Line Description	2014 Base FTE	Operating Budget
100836	Housing Future Debt Svc Reserves		
	811001 Debt Service - Prin		1,290,976
100836 Total			**1,290,976**
101120	Dining Repair and Maintenance		
	711000 Services/Materials Pool		893,424
101120 Total			**893,424**
101121	Dining Debt Service		
	811001 Debt Service - Prin		150,754
	811002 Debt Service - Interest		65,830
101121 Total			**216,584**
101155	Housing Debt Service		
	811001 Debt Service - Prin		2,329,246
	811002 Debt Service - Interest		1,488,554
101155 Total			**3,817,800**
101344	Resnet Maintenance		
	771000 Intra-Account Credits Pool		159,936
101344 Total			**159,936**

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503 N 16th Property	100001	Code	c573..4 Tw - Tw -7.3852139/P <</MCID 476 705.36 33.36 1.95121 re 506	
		Athletics Sports Medicine	100006 100134 5060	.....
		Athletics Student Services	100006 100131 5060	.....
		Athletics Ticket Operations	100006 100129 5060	.....
		Australearn Exchange Wvr	100001 101199 8010	.....
		Bad Debt Expense	100001 100840 6020	.....
		Bahceschir Univ Turkey Exchange	100001 101394 8010	.....
Bank Service Charge	100001	100788	6020	51

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Baseball	100006	100057	5060	.....	3
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Beef	100001	100268	45010	.....	34
Beihang Language Univ Exchng	100001	101393	8010	.....	66
Beihang University Exchange	100001	101403	8010	.....	66
Beijing Foreign Std-China-Exch Wvr	100001	101834	8010	.....	69
Belize Exchange Wvr	100001	101226	8010	.....	63
Bellsouth Managed Solutions-Ext Cmp	100001	100877	45500	.....	59
Biological Sciences	100001	100312	1030	.....	30
Biological Station	100001	100313	1030	.....	30
Blackboard-Nonaction Agenda	100001	100856	4520	.....	57
Bldg and Equipment Maintenance	100001	100898	7020	.....	55
Board of Regents	100001	100022	6010	.....	1
Bond Rating Subscription Fees	100001	101509	6010	.....	52
Breathitt Veterinary Center	100001	101465	30010	.....	36
British Studies Tuition Wvr	100001	100240	8010	.....	14
Building Coordinators	100001	101461	6030	.....	54
Building Services	100001	100897	70500	.....	55
Burkina Faso-IIS Waiver	100001	101624	8010	.....	67
Bursars Office	100001	100838	6020	.....	51
Business Building Food Cart	300100	101884	84010	.....	77
Business Computer Lab	100001	100199	1010	.....	17
Business Incubator Bldg Ops	100001	100710	3010	.....	19
Business Incubator Utilities	100001	100906	7030	.....	56
Business Music Program	100001	101572	1050	.....	29
Business-Other Instruction	100001	100197	1010	.....	17
BVC-AHT Course	100001	100259	1020	.....	36
Campus Voting Application	100001	101622	4520	.....	60
Canada-IIS Wvr	100001	101476	8010	.....	66
Capital Campaign	100001	100931	6040	.....	71
Career Servd (36)Tj E3P <</MC</M 0.....DC -0.004 Tw 20.00> Applicc3w 21i/su5.....DC -0.009316040.....†A 4.553					

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GIA Mens Basketball	100006			

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Town and Gown	100001	101411	6040	1
Toyama University Exchange Wvr	100001	101273	8010	65
Track	100006	100093	5060	5
Track Game Day	100006	100095	5060	5
Transfer Center	100001	101329	6070	39
Transfer from Dining to Housing	300200	101666	84020	81
Transfer from Dining to Racer Card	300400	101667	84040	78
Transfer Student Scholarship	100001	101039	8010	46
Transfer to Housing from Dining	300100	101664	84010	77
Transfer to Racer Card from Dining	300100	101665	84010	77
Transportation	100001	100916	6030	56
Transportation Fuel & Parts Whse	100001	101584	6030	56
T-Room and Catering Services	300100	101105	84010	75
Trover Clinic	100001	100608	1130	25
Trustee Schs Tier Existing	100001	101445	8010	47
TSM and Business Web Operations	100001	100201	1070	17
TSM BPA Match	100001	100250	1070	19
TSM Ctr	100001	100632	1070	12
TSM IT-Match	100001	100438	1070	32
TV11 Operations	100001	100985	1010	72
UK Engineering Wvr	100001	101261	8010	65
Unallotted Academic	100001	100161	10500	10
Undergraduate Admissions	100001	101340	6070	44
Undergraduate Research	100001	100159	10500	10
Unemployment Compensation	100001	100848	6030	61
Univ Est Paulista-Brazil Exch Wvr	100001	101832	8010	68
University Audits	100001	100793	6020	51
University Communications	100001	100934	6040	73
University Hearings	100001	100846	6030	53
University Parking	100001	100888	6030	54
University Publications	100001	100936	6040	73
University Relations	100001	100924	6040	71
University Schs Tier	100001	101446	8010	47
University Store	300300	101030	84030	78
University Theatre	100001	100583	4510	28
University Wide Events	100001	100026	6040	1
University-Vending	300500	100583	100583	100583

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