BUDGET

2022-2023

MURRAY STAT

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
Subtotal - Other Waivers				(1,487,008)	(50,000)	(1,537,008)
Athletics						
GIA Baseball		100114	100114	(272,302)	0	(272,302)
GIA Cost of Attendance		102175	102175	(78,400)	0	(78,400)
GIA Football		100111	100111	(1,784,951)	0	(1,784,951)
GIA Mens Basketball		100112	100112	(433,189)	0	(433,189)
GIA Mens Golf		100121	100121	(95,325)	0	(95,325)
GIA Mens Track		100117	100117	(44,956)	0	(44,956)
GIA Riflery		100124	100124	(100,256)	0	(100,256)
GIA Softball		101343	101343	(355,973)	0	(355,973)
GIA Volleyball		100120	100120	(350,032)	0	(350,032)
GIA Womens Basketball		100113	100113	(461,881)	0	(461,881)
GIA Womens Golf		100122	100122	(186,899)	0	(186,899)
GIA Womens Soccer		100119	100119	(391,759)	0	(391,759)
GIA Womens Tennis		100116	100116	(253,648)	0	(253,648)
GIA Womens Track		100118	100118	(513,164)	0	(513,164)
Subtotal - Athletics				(5,322,630)	0	(5,322,630)

	Account Code	Income Account	Expenditure Account	FY 21-22 Budget	Adjustment	FY 22-23 Budget
FIN - Finance CF		1C0120	1C0120	19,499	0	19,499
GCM - Graphic Communications Mgt CF		1C0122	1C0122	3,071	0	3,071
JMC - Journalism CF		1C0125	1C0125	33,248	0	33,248
MGT - Management CF		1C0129	1C0129	58,805	0	58,805
MKT - Marketing CF		1C0130	1C0130	20,060	0	20,060
Subtotal - Bauernfeind College of Business				282,173	0	282,173
Hutson School of Agriculture						
AED - Agriculture Education CF		1C0101	1C0101	2,327	0	2,327
AGR - Agriculture CF		1C0102	1C0102	190,347	0	190,347
Subtotal - Hutson School of Agriculture				192,674	0	192,674
Jones College of Science Engineering and Technology						
ARC - Archaeology CF		1C0103	1C0103	40	0	40
AST - Astronomy CF		1C0105	1C0105	7,104	0	7,104
BIO - Biology CF		1C0106	1C0106	35,508	0	35,508
CMA - Construction Mgmt Archt CF		1C0165	1C0165	10,265	0	10,265

EGD - Engineer Graphics Desie0.001 Tw 4.329 0 Td [(10,T [(S)-1. (on)0.6 (S)-1.4 (c)1.8 (hool)9.o)19.8 (A60 Td (0)Tj EMC /P <)0.6 (S)-1.4 (c)1.8 (h

Murray State University
FY 2022-2023
Tuition Semester Detail

Tuition Detail Schedule

	Account Code	FY 21-22 Budget	Adjustment	FY 22-23 Budget
Fall Tuition				
Tuition - Undergraduate	5T0000	37,376,223	722,351	38,098,574
Int'l Tuition - Undergraduate	5T0013	4,172,528	709,612	4,882,140
Tuition - Doctoral	5T0700	363,539	7,431	370,970
Online Tuition - Doctoral	5T0703	581,864	9,933	591,797
Subtotal - Doctoral		945,403	17,364	962,767
Total Fall Tuition		44,237,619	1,459,591	45,697,210
Spring Tuition				
Tuition - Undergraduate	5T0000	32,816,048	1,264,247	34,080,295
Int'l Tuition - Undergraduate				
27,218 1,044,547				
856 44,755				
317,845 2,592,644				
Tuition - Graduate	5T0500	414,927	404,401	819,328
Int'l Tuition - Graduate	5T0513	1,229	24	1,253
Online Tuition - Graduate	5T0505	524,237	10,223	534,460
Subtotal - Graduate		940,393	414,648	1,355,041
Tuition - Doctoral	5T0700	81,579	1,591	83,170
Online Tuition - Doctoral	5T0703	152,966	2,983	155,949
Subtotal - Doctoral		234,545	4,574	239,119
Total Summer I Tuition		3,449,737	737,067	4,186,804
Summer II Tuition				
Tuition - Undergraduate	5T0000	1,166,834	30,651	1,197,485
Int'l Tuition - Undergraduate	5T0013	103,015	710	103,725
Online Tuition - Undergraduate	5T0005	27,108	0	27,108
Subtotal - Undergraduate		1,296,957	31,361	1,328,318

Murray State University
FY 2022-2023

Org Code	Org Description	FTEs

Murray State University
FY 2022-2023

Org Code	Org Description	FTEs FY 21-22	FTE Change

Murray State University
FY 2022-2023

								Centrally Funded					
Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
100255	Rodeo	0.00	0.00	0.00	42,357	0	42,357	0	0	49,998	0	49,998	92,355
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	11,768	0	0	0	0	0	11,768
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	130,112	0	130,112	0	0	0	0	0	130,112
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	12,185	0	12,185	0	0	0	0	0	12,185
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	17,181	0	17,181	0	0	0	0	0	17,181
1W0025	Online Fee-Dean-Ag	0.00	0.00	0.00	172,489	0	172,489	0	0	0	0	0	172,489
100298	West KY Expo Ctr	1.00	0.00	1.00	130,592	0	130,592	1,438	0	546	0	1,984	132,576
Total Hutson School of Agriculture		81.52	0.25	81.77	8,067,967	0	8,067,967	56,645	0				

Murray State University
FY 2022-2023

Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23

Murray State University
FY 2022-2023

										Centrally Funded			
Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
3S0258	Parking Lot Maintenance-HP	0.00	0.00	0.00	2,408	0	2,408	0	0	0	0	0	2,408
5S0258	Parking Lot Maintenance-PA	0.00	0.00	0.00	5,428	0	5,428	0	0	0	0	0	5,428
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	208,360	0	0	0	0	0	208,360
1S0258	Parking Maintenance	0.00	0.00	0.00	80,000	0	80,000	0	0	0	(58,000)	(58,000)	22,000
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	1,131,043	0	0	0	0	0	1,131,043
102434	Project Mgt Fee-Deferred Maint	0.00	0.00	0.00	(300,000)	0	(300,000)	0	0	0	0	0	(300,000)
Total Facilities Deferred Maintenance		0.00	0.00	0.00	2,865,933	0	2,865,933	0	0	0	(173,913)	(173,913)	2,692,020
Information Systems													
102046	Academic App Solutions Contracts	0.00	0.00	0.00	148,748	0	148,748	0	0	33,724	0	33,724	182,472
102040	Academic Application Solutions	3.00	0.00	3.00	190,439	0	190,439	4,291	0	1,081	0	5,372	195,811
102038	B/l182,@¨ƒ).ÌÔBB[illegible]Ò[illegible]Ò[illegible]Ò

Murray State University
FY 2022-2023

Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22

Murray State University
FY 2022-2023

Murray State University
FY 2022-2023

Org Code	Org Description	FTEs

Murray State University
FY 2022-2023

Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget

Murray State University
FY 2022-2023

										Centrally Funded			
Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
100611	Occupational Safety and Health	12.75	0.00	12.75	1,220,037	0	1,220,037	20,485	0	(46,370)	0	(25,885)	1,194,152
1W0033	Online Fee-Biology	0.00	0.00	0.00	24,142	0	24,142	0	0	0	0	0	24,142
1W0022	Online Fee-Chemistry	0.00	0.00	0.00	21,573	0	21,573	0	0	0	0	0	21,573
1W0037	Online Fee-CIT	0.00	0.00	0.00	15,124	0	15,124	0	0	0	0	0	15,124
1W0035	Online Fee-Earth and Envir Sciences	0.00	0.00	0.00	31,721	0	31,721	0	0	0	0	0	31,721
1W0034	Online Fee-Ind Eng and Tech	0.00	0.00	0.00	22,218	0	22,218	0	0	0	0	0	22,218
1W0036	Online Fee-Math	0.00	0.00	0.00	15,043	0	15,043	0	0	0	0	0	15,043
1W0007	Online Fee-Occuptnl Sfty Health	0.00	0.00	0.00	12,746	0	12,746	0	0	0	0	0	12,746
1C0138	OSH - Occupational Safety CF	0.00	0.00	0.00	11,027	0	11,027	0	0	0	0	0	11,027
1C0141	PHY - Physics CF	0.00	0.00	0.00	15,812	0	15,812	0	0	0	0	0	15,812
102050	School of Engineering	25.72	(1.02)	24.70	2,383,779	0	2,383,779	42,981	(7)	5,149	(72,002)	(23,879)	2,359,900
Subtotal - Jones College of SET		113.81	0.30	114.11	10,745,779	0	10,745,779	202,421	(25,385)	54,113	32,866	264,015	11,009,794
Hutson School of Agriculture													
100256	Academic Outreach Agriculture	1.00	0.00	1.00	71,417	0	71,417	1,034	0	486	0	1,520	72,937
1C0101	AED - Agriculture Education CF	0.00	0.00	0.00	2,327	0	2,327	0	0	0	0	0	2,327
102435	Ag Unmanned Aerial Systems	0.00	0.00	0.00	47,458	0	47,458	0	0	(9)	0	(9)	47,449
1C0102	AGR - Agriculture CF	0.00	0.00	0.00	190,347	0	190,347	0	0	0	0	0	190,347
100251	Agricultural Science	16.00	0.00	16.00	1,269,543	0	1,269,543	23,756	0	(8,290)	(43,000)	(27,534)	1,242,009
100275	Agriculture Mechanization	0.00	0.00	0.00	6,289	0	6,289	0	0	(1)	0	(1)	6,288
100276	Animal and Equine Science	9.00	0.00	9.00	563,207	0	563,207	8,056	0	(53,636)	0	(45,580)	517,627
100282	Animal Health Technology/Pre-Vet	7.75	0.25	8.00	625,771	0	625,771	10,566	0	(9,478)	0	1,088	626,859
100253	Hutson School of Ag Other Instrn	0.00	0.00	0.00	95,021	(1,050)	93,971	0	0	2,941	37,380	39,271	134,292
100255	Rodeo	0.00	0.00	0.00	42,357	0	42,357	0	0	49,998	0	49,998	92,355
100259	Vet Tech Laboratory Support	0.00	0.00	0.00	11,768	0	11,768	0	0	0	0	0	11,768
1W0024	Online Fee-Ag Science	0.00	0.00	0.00	130,112	0	130,112	0	0	0	0	0	130,112
1W0009	Online Fee-AHT/Pre-Vet	0.00	0.00	0.00	12,185	0	12,185	0	0	0	0	0	12,185
1W0042	Online Fee-Animal and Equine	0.00	0.00	0.00	17,181	0	17,181	0	0	0	0	0	17,181
Subtotal - Hutson School of Agriculture		33.75	0.25	34.00	3,084,983	(1,050)	3,083,933	43,412	0	(17,989)	(5,620)	18,753	3,103,736
Center for Adult and Regional Edu													
100636	Center for Adult and Regional Edu	g5.6 (l)22.6 (d)-13.2 (u)-1.4 (c)-5.6 (a)-7.6 (t)-9.6 (i)-0.6 (o)-9.6 (n)-0.6 (a)-9.6 (l)-0.2 (S)3.2 (e)-0.6 (r)-0.6 (v)-0.6 (i)-0.6 (c)-0.6 (e)-0.6 (s)-0.6 (,)-0.6 (E)-0.6 (M)-0.6 (C)-0.6 (F)-0.6 (P)-0.6 (<)-0.6 (/)-0.6 (M)-0.6 (C)-0.6 (I)-0.6 (D)-0.6 (>)-0.6 (>)-0.6 (B)-0.6 (D)-0.6 (C)-0.6 (<)-0.6 (/)-0.6 (P)-0.6 (<)-0.6 (M)-0.6 (C)-0.6 (I)-0.6 (D)-0.6 (1)-0.6 (3)-0.6 (6)-0.6 (E)-0.6 (M)-0.6 (C)-0.6 (/)-0.6 (P)-0.6 <44Td [(3)-0.6 (3)-0.6 (.)-10.7 3.9460.6												

Murray State University
FY 2022-2023

								Centrally Funded					
Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
1S0020	International P1(nt)-10.8 re ()-0.62(n)-0.6 (ag-0.6 (a)-0.6 (a)22.6 (m-0.6 (a)-1.6 (n)0.9 (t)v-3.6.3 (n22.6 (P1(nt)-1)-0.6 (ap22.6 (m-0.6 (a)0.9 (t)-EMC /P <</MCID 166 >>BDC 76T 0.011 Tw 6.72 -0 0 6.72 25.92												

Murray State University
FY 2022-2023

Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	Centrally Funded: FY23 3% Raise	Centrally Funded: Budget Reduction	Centrally Funded: Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget

Murray State University
FY 2022-2023

Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	Centrally Funded: FY23 3% Raise	Centrally Funded: Budget Reduction	Centrally Funded: Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
100877	Network Operations Internet Contracts	0.00	0.00	0.00	202,813	0	202,813	0	0	0	0	0	202,813
1S0280	North Farm	0.00	0.00	0.00	5,565	0	5,565	0	0	0	5,565		

Murray State University
FY 2022-2023

									Centrally Funded				
Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
1S0356	Peak Sports Management	0.00	0.00	0.00	10,000	0	10,000	0	0	0	0	0	10,000
102288	Racer 1-stop	0.00	0.00	0.00	8,000	0	8,000	0	0	0	(3,000)	(3,000)	5,000
100993	Recruit and Retention Initiative	0.00	0.00	0.00	60,386	0	60,386	0	0	(8)	0	(8)	60,378
100719	Registrar	10.01	(0.01)	10.00	767,895	0	767,895	12,271	(1)	(19,639)	(32,464)	(39,833)	728,062
100871	Residential Network	1.00	0.00	1.00	74,099	0	74,099	1,851	0	566	0	2,417	76,516
100926	Sch Incentives	0.00	0.00	0.00	79,342	0	79,342	0	0	(14)	0	(14)	79,328
101036	Scholarship Office	3.00	0.00	3.00	195,765	0	195,765	1,804	0	7,886	(20,234)		

Murray State University
FY 2022-2023

Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	Centrally Funded: FY23 3% Raise	Centrally Funded: Budget Reduction	Centrally Funded: Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
1S0346	Game Day-Socceer	0.00	0.00	0.00	12,311	0	12,311	0	0	0	(780)	(780)	11,531
1S0350	Game Day-Track	0.00	0.00	0.00	1,500	0	1,500	0	0				

Murray State University
FY 2022-2023

Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 21-22 Base Adj	FY 22-23 Base	FY23 3% Raise	Budget Reduction	Centrally Funded Priority Adj	Dept Funded Adj	Budget Change	FY 22-23 Budget
								Centrally Funded					
100898	Bldg and Equipment Maintenance	1.01	(0.01)	1.00	433,537	0	433,537	2,045	0	(34,765)	6,773	(25,947)	407,590
102233	Building Trades	12.00	(1.00)	11.00	692,621	(157,021)	535,600	9,545	0	(185,114)	(26,491)	(359,081)	333,540
100906	Business Incubator Utilities	0.00	0.00	0.00	42,250	0	42,250	0	0	0	0	0	42,250
102237	Central Plant	13.00	1.00	14.00	729,136	(49,000)	680,136	11,219	0	(105,547)	23,386	(119,942)	609,194
100905	CFSB Center Utilities	0.00	0.00	0.00	312,665	0	312,665	0	0	0	0	0	312,665
102265	Deferred Electrical Maintenance	0.00	0.00	0.00	122,781	0	122,781	0	0	0	0	0	122,781
102236	Electrical	11.00	0.00	11.00	1,018,846	331,141	1,349,987	10,451	0	(163,031)	(12,734)	165,827	1,184,673
102177	Energy Management	1.00	0.00	1.00	107,640	0	107,640	1,184	0	(12,613)	0	(11,429)	96,211
100896	Facilities Design and Construction	6.21	0.00	6.21	519,507	0	519,507	10,859	0	8,629	0	19,488	538,995
100892	Facilities Mgmt Administration	8.00	0.00	8.00	855,430	0	855,430	10,167	0	(114,748)	0	(104,581)	750,849
100767	General Insurance	0.00	0.00	0.00	1,593,120	0	1,593,120	0	0	130,000	1,185	131,185	1,724,305
300767	General Insurance-HP	0.00	0.00	0.00	6,143	0	6,143	0	0	0	1,117	1,117	7,260
500767	General Insurance-PA	0.00	0.00	0.00	12,951	0	12,951	0	0	0	(2,302)	(2,302)	10,649
102235	HVAC-R	8.00	0.00	8.00	482,058	0	482,058	4,439	0	(59,653)	(14,320)	(69,534)	412,524
102557	KERS Allocation - Operation of Plnt	0.00	0.00	0.00	876,166	0	876,166	0	0	1,243,525	0	1,243,525	2,119,691
100893	Overtime Facilities Management	0.00	0.00	0.00	37,060	0	37,060	0	0	(10)	0	(10)	37,050
101308	Parking Lot Renovations	0.00	0.00	0.00	208,360	0	208,360	0	0	0	0	0	208,360
102075	Plant Deferred Maintenance	0.00	0.00	0.00	1,131,043	0	1,131,043	0	0	0	0	0	1,131,043

Murray State University
FY 2022-2023
(Percentage change within each respective Program Code)

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

Org Code	Org Description	FTEs FY 21-22	FTE Change	FTEs FY 22-23	FY 21-22 Budget	FY 22-23 Budget	$ Change	% Change
	EDUCATION AND GENERAL							
	INSTRUCTION							
	Bauernfeind College of Business	86.55	0.23	86.78	9,888,054	11,426,893	1,538,839	15.56%
	Hutson School Of Agriculture	33.75	0.25	34.00	3,084,983	3,103,736	18,753	0.61%
	Jones College of SET	113.81	0.30	114.11	10,745,779	11,009,794	264,015	2.46%
	College of Education and Human Services	80.87	(0.57)	80.30	7,302,792	7,104,453	(198,339)	-2.72%
	College of Humanities and Fine Arts	145.91	(2.55)	143.36	11,962,179	11,958,075	(4,104)	-0.03%
	School of Nursing and Health Professions	32.50	2.50	35.00	3,253,890	3,521,672	267,782	8.23%
	Regional Academic Outreach	22.53	0.00	22.53	2,414,989	2,329,905	(85,084)	-3.52%
	Institute for International Studies	4.67	0.00	4.67	641,319	627,541	(13,778)	-2.15%
	Honors College	3.86	0.00	3.86	519,020	529,941	10,921	2.10%
	Other Instruction	15.03	(8.00)	7.03	5,307,228	6,087,332	780,104	14.70%
		539.48	(7.84)		1,103,687	16.09%		
ERVICES	63.03 0.97 64.00	6,305,313	6,449,172		143,859	2.28%		

5/25/2022

EDUCATIONAL & GENERAL FUNDS

Murray State University
FY 2022-2023 Summary Budget

	Line Description	2023 Base FTE	2023 Operating Budget
102028	Planned Giving		
	711000 Services/Materials Pool		32,225
	731000 Travel Pool		5,500
102028 Total			37,725
100934	Branding, Mktg and Communication		
	601 Salaries and Wages Pool	5.00	278,718
	602 Benefits Pool		95,573
	711000 Services/Materials Pool		40,181
	731000 Travel Pool		2,529
100934 Total		5.00	417,001
100922	BMC Marketing		
	711000 Services/Materials Pool		145,983
100922 Total			145,983
100925	Marketing Campaign		
	711000 Services/Materials Pool		47,087
	731000 Travel Pool		16,492
100925 Total			63,579
100935	Printing Services		
	601 Salaries and Wages Pool	6.00	185,408
	602 Benefits Pool		98,372
	711000 Services/Materials Pool		126,412
	771000 Intra-Account Credits Pool		(279,325)
100935 Total		6.00	130,867
100936	University Publications		
	711000 Services/Materials Pool		16,273
100936 Total			16,273

		Line Description	2023 Base FTE	2023 Operating Budget
100938	Web Management			
	601	Salaries and Wages Pool	3.00	117,236
	602	Benefits Pool		25,430
	711000	Services/Materials Pool		19,993
100938 Total			3.00	162,659
100985	Digital Media			
	601	Salaries and Wages Pool	3.50	178,873
	602	Benefits Pool		73,845
	711000	Services/Materials Pool		16,787
	731000	Travel Pool		1,470
100985 Total			3.50	270,975
101964	Logo Royalties			
	571501	Royalties		(17,000)
101964 Total				(17,000)

		Line Description	2023 Base FTE	2023 Operating Budget
100090	602	Benefits Pool		21,527
	624001	Vehicle Allowance		3,600
100090 Total			1.00	83,991
100093	Track			
	601	Salaries and Wages Pool	3.00	120,423
	602	Benefits Pool		46,394
	624001	Vehicle Allowance		5,460
100093 Total			3.00	172,277
100100	Rifle Team			
	601	Salaries and Wages Pool	1.00	63,715
	602	Benefits Pool		27,717
100100 Total			1.00	91,432
100111	GIA Football			
	5T8001	Tuition Discounts		1,784,951
100111 Total				

1.00

	Line Description	2023 Base FTE	2023 Operating Budget
100116	GIA Womens Tennis		
	5T8001 Tuition Discounts		253,543
100116 Total			253,543
100117	GIA Mens Track		
	5T8001 Tuition Discounts		44,956
100117 Total			44,956
100118	GIA Womens Track		
	5T8001 Tuition Discounts		513,164
100118 Total			513,164
100119	GIA Womens Soccer		
	5T8001 Tuition Discounts		391,759
100119 Total			391,759
100120	GIA Volleyball		
	5T8001 Tuition Discounts		350,032
100120 Total			350,032
100121	GIA Mens Golf		
	5T8001 Tuition Discounts		95,325
100121 Total			95,325
100122	GIA Womens Golf		
	5T8001 Tuition Discounts		186,899
100122 Total			186,899
100124	GIA Riflery		
	5T8001 Tuition Discounts		100,256
100124 Total			100,256

	Line Description	2023 Base FTE	2023 Operating Budget
102175	GIA Cost of Attendance		
	5T8001 Tuition Discounts		78,400
102175 Total			78,400
100129	Athletics Ticket Operations		
	601 Salaries and Wages Pool	2.00	86,056
	602 Benefits Pool		16,027
100129 Total		2.00	102,083
100131	Athletics Student Services		
	601 Salaries and Wages Pool	4.00	219,026
	602 Benefits Pool		94,581
100131 Total		4.00	313,607
100132	Athletics Media Relations		
	601 Salaries and Wages Pool	3.00	162,263
	602 Benefits Pool		50,044
100132 Total		3.00	212,307
100133	Athletics Non-Sport Marketing		
	601 Salaries and Wages Pool	3.17	221,825
	602 Benefits Pool		45,470
	853001 Transfer from Restricted		(846,367)
100133 Total		3.17	(579,072)
100134	Athletics Sports Medicine		
	601 Salaries and Wages Pool	5.09	223,254
	602 Benefits Pool		84,569
100134 Total		5.09	307,823
100135	Weight Room-Ath		
	601 Salaries and Wages Pool	3.00	146,137

		Line Description	2023 Base FTE	2023 Operating Budget
100135	602	Benefits Pool		68,806
100135 Total			3.00	214,943
100137	Athletics Internal Operations			
	601	Salaries and Wages Pool	6.00	262,746
	602	Benefits Pool		101,666
100137 Total			6.00	364,412
100148	Cheerleaders			
	601	Salaries and Wages Pool		6,000
	602	Benefits Pool		1,442
100148 Total				7,442
101328	Womens Softball			
	601	Salaries and Wages Pool	2.00	98,833
	602	Benefits Pool		34,612
	624001	Vehicle Allowance		3,600
101328 Total			2.00	137,045
101343	GIA Softball			

	Line Description	2023 Base FTE	2023 Operating Budget
1S0321	Womens Bsktball-ND-Revenue		
	557041 Ticket Sales		(35,335)

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Line Description	2023 Base FTE	2023 Operating Budget
100151		

		Line Description	2023 Base FTE	2023 Operating Budget
100166	602	Benefits Pool		899
	711000	Services/Materials Pool		2,097
100166 Total				13,729
100168	F4 -3.6 v 4 -1.5 (i)2.7 (o)-3.6penoent			

	Line Description	2023 Base FTE	2023 Operating Budget
100436	Committee on Instn Stds and Rsrch		
	557176 One Time Source		(231)
	601 Salaries and Wages Pool		9,500
	602 Benefits Pool		1,080
	711000 Services/Materials Pool		23,887
100436 Total			34,236
100741	Institutional Review Board		
	557176 One Time Source		(1,053)
	601 Salaries and Wages Pool	1.00	44,654
	602 Benefits Pool		15,009
	711000 Services/Materials Pool		2,500
	771000 Intra-Account Credits Pool		(7,041)
100741 Total		1.00	54,069
101508	Graduate Admissions		
	550046 Graduation Fee		(600)
	550051 Admission Fee		(40,515)
	557176 One Time Source		(2,477)
	601 Salaries and Wages Pool	3.00	102,145
	602 Benefits Pool		32,823
	711000 Services/Materials Pool		27,369
101508 Total		3.00	118,745
101582	GA Advancement Funds GAF (Stipends)		
	557176 One Time Source		(3,205)
	601 Salaries and Wages Pool		132,000
	602 Benefits Pool		686
101582 Total			129,481

		Line Description	2023 Base FTE	2023 Operating Budget
100737	711000	Services/Materials Pool		3,543
	731000	Travel Pool		784
100737 Total			1.08	115,676
100738	IC VPAA			
	859001	Transfers from Other Funds		(2,500)
100738 Total				(2,500)
100152	Summer Salary Pool			
	557176	One Time Source		(1,752)
	601	Salaries and Wages Pool		72,161
	602	Benefits Pool		17,343
100152 Total				87,752
100643	Summer Instructional Salaries EXT			
	557176	One Time Source		(20,468)
	601	Salaries and Wages Pool		843,065
	602	Benefits Pool		201,337
100643 Total				

	Line Description	2023 Base FTE	2023 Operating Budget
100186	Honors College		
	557176 One Time Source		(6,639)
	601 Salaries and Wages Pool	3.75	278,621
	602 Benefits Pool		85,500
	711000 Services/Materials Pool		42,072
	731000 Travel Pool		8,000
100186 Total		3.75	407,554
100744	Commonwealth Honors Academy		
	557131 Other Sales and Fees - Nontaxable		(15,000)
	557176 One Time Source		(574)
	601 Salaries and Wages Pool	0.11	23,960
	602 Benefits Pool		3,658
	711000 Services/Materials Pool		87,602
100744 Total		0.11	99,646
1W0046	Online Fee-Dean-Honors		
	550146 Online Fee - UG		(528)
	711000 Services/Materials Pool		528
1W0046 Total			0

Line Description			2023 Base FTE	2023 Operating Budget
100199	602	Benefits Pool		29
	711000	Services/Materials Pool		5,006
100199 Total				10,542
100201	CIT and Business Web Operations			
	557176	One Time Source		(1,691)
	601	Salaries and Wages Pool	1.10	43,488
	602	Benefits Pool		2,958
	711000	Services/Materials Pool		5,000
100201 Total			1.10	49,755
100205	Accounting			
	557176	One Time Source		(28,250)
	601	Salaries and Wages Pool	9.15	1,155,412
	602	Benefits Pool		277,362
	711000	Services/Materials Pool		2,547
100205 Total			9.15	1,407,071
1C0100	ACC - Accounting CF			
	550076	Courrrrr		

Line Description			2023 Base FTE	2023 Operating Budget
100237	MSU News-State Fund			
	711000	Services/Materials Pool		23,614
100237 Total				23,614
1C0122	GCM - Graphic Communications Mgt CF			
	550076	Course Fee		(3,071)
	711000	Services/Materials Pool		3,071
1C0122 Total				0
1C0125				

		Line Description	2023 Base FTE	2023 Operating Budget
1S0377	Shandong/MSU Partnership Cohort 2			
	557131	Other Sales and Fees - Nontaxable		(447,993)
	711000	Services/Materials Pool		410,701
	821001	Transfer to E and G		37,292
1S0377 Total				0
1S0384	Shandong/MSU Partnership Cohort 3			
	557131	Other Sales and Fees - Nontaxable		(429,196)
	711000	Services/Materials Pool		203,696
	821001	Transfer to E and G		225,500
1S0384 Total				0
1S0395	Shandong/MSU Partnership Cohort 4			
	557131	Other Sales and Fees - Nontaxable		(469,923)
	711000	Services/Materials Pool		41,511
	821001	Transfer to E and G		428,412
1S0395 Total				0
1S0404	Shandong Program Share - COB			
	711000	Services/Materials Pool		20,920
	821001	Transfer to E and G		312,759
	851001	Transfer from Educ and Gen		(333,679)
1S0404 Total				0
NS0030F	Bauernfeind-Match RUETF			
	5MSUF	Funding from Restricted Sources		(68,605)
	601	Salaries and Wages Pool	0.36	53,023
	602	Benefits Pool		15,582
NS0030F Total			0.36	0

Line Description	2023 Base FTE	2023 Operating Budget
NS0034		

	Line Description	2023 Base FTE	2023 Operating Budget
100981	WKMS-Broadcasting		
	557156 Foundation Revenue		(50,000)
	601 Salaries and Wages Pool	1.00	62,512
	602 Benefits Pool		18,728
100981 Total		1.00	31,240
100982	WKMS-Programming		
	557156 Foundation Revenue		(13,559)
	601 Salaries and Wages Pool	2.00	99,967
	602 Benefits Pool		36,338

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Line Description			2023 Base FTE	2023 Operating Budget
100439	Dean-Education and Human Services			
	557176	One Time Source		(8,612)
	601	Salaries and Wages Pool	5.00	365,000
	602	Benefits Pool		130,405
	711000	Services/Materials Pool		28,166
	731000	Travel Pool		3,756
100439 Total			5.00	518,715
100440	COEHS Other Instruction			
	557176	One Time Source		(11,127)
	601	Salaries and Wages Pool	1.00	464,698
	602	Benefits Pool		64,962
	711000	Services/Materials Pool		28,787
100440 Total			1.00	547,320
1W0019	Online Fee-Dean-Education			
	550146	Online Fee - UG		(105,945)
	550151	Online Fee GR and DR		(32,324)
	711000	Services/Materials Pool		118,435
	821005	Transfer to E and G (Online)		19,834
1W0019 Total				0
100453	COEHS Faculty Support			
	711000	Services/Materials Pool		2,412
	731000	Travel Pool		4,924
100453 Total				7,336
100463				

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Line Description	2023 Base FTE	2023 Operating Budget
100470		

		Line Description	2023 Base FTE	2023 Operating Budget
100480	602	Benefits Pool		314,174
	711000	Services/Materials Pool		16,291
	731000	Travel Pool		9,408
100480 Total			15.80	1,301646B-o-0.00473

		Line Description	2023 Base FTE	2023 Operating Budget
100490	602	Benefits Pool		44
	711000	Services/Materials Pool		2,000
100490 Total				10,261
100494	Teacher Education Services			
	557176	One Time Source		(7,958)
	601	Salaries and Wages Pool	7.00	336,060
	602	Benefits Pool		119,381
	711000	Services/Materials Pool		12,554
	731000	Travel Pool		14,950
100494 Total			7.00	474,987
100498	Teacher Quality Institute			
	557176	One Time Source		(5,683)
	601	Salaries and Wages Pool	4.51	238,006
	602	Benefits Pool		75,157
	711000	Services/Materials Pool		27,934
	731000	Travel Pool		14,754
100498 Total			4.51	350,168
100501	Teacher Quality Institute Sch			
	5T8001	Tuition Discounts		12,041
100501 Total				12,041
1S0008	Super Saturdays RAO			
	557131	Other Sales and Fees - Nontaxable		(2,629)
	601	Salaries and Wages Pool		1,500

		Line Description	2023 Base FTE	2023 Operating Budget
1S0008	602	Benefits Pool		123
	711000	Services/Materials Pool		806
	731000	Travel Pool		200
1S0008 Total				0
1S0009	Robotics Camp			
	557131	Other Sales and Fees - Nontaxable		(2,086)
	601	Salaries and Wages Pool		1,000
	602	Benefits Pool		82
	711000	Services/Materials Pool		804
	731000	Travel Pool		200
1S0009 Total				0
101958	EdD Program			
	557176	One Time Source		(3,317)
	601	Salaries and Wages Pool	1.20	139,108
	602	Benefits Pool		38,795
	711000	Services/Materials Pool		21,688
101958 Total			1.20	196,274
1S0006	Speech and He(W)-3 ((W) s)-111.04 -0 0 11.04 44.4 4 (e)-3 ()]TJ EMC /P <</MCID 180 Td [(()2.6 09			

		Line Description	2023 Base FTE	2023 Operating Budget
101829	602	Benefits Pool		139,857
	711000	Services/Materials Pool		20,752
	731000	Travel Pool		2,020
101829 Total			8.53	706,858
1W0023	OnlineFee-Comnty Ldrshp Human Svc			
	550146	Online Fee - UG		(67,492)
	550151	Online Fee GR and DR		(2,118)
	711000	Services/Materials Pool		60,139
	821005	Transfer to E and G (Online)		9,471
1W0023 Total				0
1C0140	PHE - Physical Education CF			
	550076	Course Fee		(571)
	711000	Services/Materials Pool		571
1C0140 Total				0
101924	Center for Communication Disorders			
	557176	One Time Source		(11,090)
	601	Salaries and Wages Pool	9.00	469,176
	602	Benefits Pool		156,487
	711000	Services/Materials Pool		17,651
	731000	Travel Pool		1,648
	851001	Transfer from Educ and Gen		(2,089)
101924 Total			9.00	631,783
1C0111	CDI - Communication Disorders CF			
	550076	Course Fee		(475)
	711000	Services/Materials Pool		475
1C0111 Total				0

		Line Description	2023 Base FTE	2023 Operating Budget
1C0128	LIB - Library CF			
	550076	Course Fee		(983)
	711000	Services/Materials Pool		983
1C0128 Total				0
1W0043	Online Fee-Ctr Commctn Disorders			
	550146	Online Fee - UG		(4,423)
	711000	Services/Materials Pool		125
	821005	Transfer to E and G (Online)		4,298
1W0043 Total				0

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Line Description	2023 Base FTE	2023 Operating Budget
102048		

Line Description			2023 Base FTE	2023 Operating Budget
1C0118	EXS - Exercise Science CF			
	550076	Course Fee		(3,722)
	711000	Services/Materials Pool		3,722
1C0118 Total				0
1C0136	NTN - Nutrition CF			
	550076	Course Fee		(1,593)
	711000	Services/Materials Pool		1,593
1C0136 Total				0
1C0160	DNP - Doctorial Nursing Progm - CF			
	550076	Course Fee		(180,000)
	711000	Services/Materials Pool		180,000

	Line Description	2023 Base FTE	2023 Operating Budget
1W0039	Online Fee-Applied Health Sci		
	550146 Online Fee - UG		(61,918)
	550151 Online Fee GR and DR		(10,131)
	711000 Services/Materials Pool		57,522
	821005 Transfer to E and G (Online)		14,527
1W0039 Total			0
101580	Nursing Doctoral Operations		
	557176 One Time Source		(2,953)
	601 Salaries and Wages Pool	2.50	188,671
	602 Benefits Pool		71,263
	711000 Services/Materials Pool		46,048
101580 Total		2.50	303,029
102530	Exercise Science		
	557176 One Time Source		(6,070)
	601 Salaries and Wages Pool	3.50	255,514
	602 Benefits Pool		94,686
102530 Total		3.50	344,130
102531	Public and Community Health		
	557176 One Time Source		(4,275)
	601 Salaries and Wages Pool	3.00	179,899
	602 Benefits Pool		42,343
102531 Total		3.00	217,967
102532	Nutrition and Dietetics		
	557176 One Time Source		(5,209)

	Line Description	2023 Base FTE	2023 Operating Budget
100506	Dean-Humanities and Fine Arts		
	557176 One Time Source		(9,281)
	601 Salaries and Wages Pool	6.50	393,206
	602 Benefits Pool		128,566
	711000 Services/Materials Pool		19,447
	731000 Travel Pool		3,844
100506 Total		6.50	535,782
100507	HFA Other Instruction		
	557176 One Time Source		(1,996)
	601 Salaries and Wages Pool		86,012
	602 Benefits Pool		5,123
	711000 Services/Materials Pool		24,435

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Line Description	2023 Base FTE	2023

		Line Description	2023 Base FTE	2023 Operating Budget
1S0046	601	Salaries and Wages Pool		5,000
	602	Benefits Pool		1,183
	711000	Services/Materials Pool		2,908

	Line Description	2023 Base FTE	2023 Operating Budget
1C0134	MUS - Music CF		
	550076 Course Fee		(63,832)
	711000 Services/Materials Pool		63,832
1C0134 Total			0
1W0029	Online Fee-Music		
	550146 Online Fee - UG		(14,729)
	550151 Online Fee GR and DR		(62)
	711000 Services/Materials Pool		9,288
	821005 Transfer to E and G (Online)		5,503
1W0029 Total			0
1S0002	Festival of Champions		
	557041 Ticket Sales		(11,500)
	711000 Services/Materials Pool		11,250
	731000 Travel Pool		245
1S0002 Total			(5)
1S0003	Quad State Instrume64.4 (ta)22y<MQ0 0 11.04300.48 33Tl024.4 (ta5 w4300.4ve)-36(d)52 (l 97.2 421		50,000
	731000 Travel Pool		11,431
100569 Total			61,431

	Line Description	2023 Base FTE	2023 Operating Budget
101572	Music Business Program		

		Line Description	2023 Base FTE	2023 Operating Budget
101935	711000	Services/Materials Pool		9,912
	731000	Travel Pool		2,904
101935 Total			15.20	1,166,870
1W0005	Online Fee-Pol Sc and Sociology			
	550146	Online Fee - UG		(29,643)
	550151	Online Fee GR and DR		(2,620)
	711000	Services/Materials Pool		25,004
	821005	Transfer to E and G (Online)		7,259
1W0005 Total				0
102205	Doctor of Arts-English			
	557176	One Time Source		(3,294)
	601	Salaries and Wages Pool	3.25	197,591
	602	Benefits Pool		45,947
	625043	Other Fringes		30,324
	711000	Services/Materials Pool		17,770
	851001	Transfer from Educ and Gen		(3,000)
102205 Total			3.25	285,338

	Line Description	2023 Base FTE	2023 Operating Budget
100300	Dean-Jones College of SET		
	557176 One Time Source		(13,164)
	601 Salaries and Wages Pool	8.60	643,798
	602 Benefits Pool		154,926
	711000 Services/Materials Pool		64,353
	727000 Equipment <$4,999.99 Pool		12,140
	731000 Travel Pool		16,920
100300 Total		8.60	878,973
100301	JCSET Other Instruction		
	557176 One Time Source		(3,859)
	601 Salaries and Wages Pool		158,936
	602 Benefits Pool		3,698
100301 Total			158,775
1W0006	Online Fee-Dean-SET		
	550146 Online Fee - UG		(136,141)
	550151 Online Fee GR and DR		(6,425)
	711000 Services/Materials Pool		99,467
	821005 Transfer to E and G (Online)		43,099
1W0006 Total			0
100308	Watershed Studies Institute		
	557176 One Time Source		(12,511)
	601 Salaries and Wages Pool	10.15	529,978
	602 Benefits Pool		176,380

		Line Description	2023 Base FTE	2023 Operating Budget
100308	711000	Services/Materials Pool		42,555
	727000	Equipment <$4,999.99 Pool		41,559
	731000	Travel Pool		8,820
100308 Total			10.15	786,781
100312	Biological Sciences			
	557176	One Time Source		(27,511)
	601	Salaries and Wages Pool	17.41	1,157,425

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	Line Description	2023 Base FTE	2023 Operating Budget
1C0105	AST - Astronomy CF		
	550076 Course Fee		(7,104)
	711000 Services/Materials Pool		7,104
1C0105 Total			0
1C0153	EED-Earth Sci CF		
	550076 Course Fee		(10,026)
	711000 Services/Materials Pool		10,026
1C0153 Total			0
1W0035	Online Fee-Earth and Envir Sciences		
	550146 Online Fee - UG		(31,493)
	550151 Online Fee GR and DR		(228)
	711000 Services/Materials Pool		19,836
	821005 Transfer to E and G (Online)		11,885
1W0035 Total			0
100388	Mapping Applications and Resource Ctr		
	557176 One Time Source		(1,480)
	601 Salaries and Wages Pool	1.00	62,576
	602 Benefits Pool		20,994
	711000 Services/Materials Pool		30,636
	731000 Travel Pool		2,058
100388 Total		1.00	114,784
100397	CIT Services		
	557176 One Time Source		(483)
	601 Salaries and Wages Pool	0.35	20,512
	602 Benefits Pool		7,476
100397 Total		0.35	27,505

	Line Description	2023 Base FTE	2023 Operating Budget
100406	Mathematics and Statistics		
	557176 One Time Source		(38,530)
	601 Salaries and Wages Pool	26.90	1,741,019
	602 Benefits Pool		639,002
	711000 Services/Materials Pool		6,620
	731000 Travel Pool		4,606
100406 Total		26.90	2,352,717
1W0036	Online Fee-Math		
	550146 Online Fee - UG		(13,615)

Line Description			2023 Base FTE	2023 Operating Budget
1C0147	CIT - Telecommunications Mgmt CF			
	550076	Course Fee		(13,954)
	711000	Services/Materials Pool		13,954
1C0147 Total				0
1W0037	Online Fee-CIT			
	550146	Online Fee - UG		(15,124)
	711000	Services/Materials Pool		10,344
	821005	Transfer to E and G (Online)		4,780
1W0037 Total				0
100611	Occupational Safety and Health			
	557176	One Time Source		(21,449)
	601	Salaries and Wages Pool	12.75	908,152
	602	Benefits Pool		260,287
	711000	Services/Materials Pool		17,677
	731000	Travel Pool		8,036
100611 Total			12.75	1,172,703
1C0138	OSH - Occupational Safety CF			
	550076	Course Fee		

	Line Description	2023 Base FTE	2023 Operating Budget
1S0005	Hazardous Materials Worker Training		
	540002 Sales and Services - Nontaxable		(50,000)
	601 Salaries and Wages Pool		21,000
	602 Benefits Pool		1,716
	711000 Services/Materials Pool		24,784
	731000 Travel Pool		2,450
1S0005 Total			(50)
100632	Center for CIT		
	557176 One Time Source		(3,047)
	601 Salaries and Wages Pool	1.00	103,114
	602 Benefits Pool		29,056
	711000 Services/Materials Pool		15,860
	731000 Travel Pool		7,500
	State Appropriations		
	560001 TSM Center		(142,990)
100632 Total		1.00	9,493
102050	School of Engineering		
	557176 One Time Source		(42,530)
	601 Salaries and Wages Pool	24.70	1,722,754
	602 Benefits Pool		578,248
	711000 Services/Materials Pool		44,173
	731000 Travel Pool		14,725
102050 Total		24.70	2,317,370

	Line Description	2023 Base FTE	2023 Operating Budget
1C0141	PHY - Physics CF		
	550076 Course Fee		(15,812)
	711000 Services/Materials Pool		15,812
1C0141 Total			0
1C0150	EGR - Engineering CF		
	550076 Course Fee		(9,311)
	711000 Services/Materials Pool		9,311
1C0150 Total			0
1C0151	EMT - Electromechanical Tech CF		
	550076 Course Fee		(4,285)
	711000 Services/Materials Pool		4,285
1C0151 Total			0
1C0152	ENT - Engineering Technology CF		
	550076 Course Fee		(1,366)
	711000 Services/Materials Pool		1,366
1C0152 Total			0
1C0165	CMA - Construction Mgmt Archt CF		
	550076 Course Fee		(10,265)
	711000 Services/Materials Pool		10,265
1C0165 Total			0
1C0166	EGD - Engineer Graphics Design CF		
	550076 Course Fee		(6,221)
	711000 Services/Materials Pool		6,221
1C0166 Total			0
1W0034	Online Fee-Ind Eng and Tech		
	550146 Online Fee - UG		(22,218)

Murray State University
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Line Description

Murray State University
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Line Description	2023 Base

	Line Description	2023 Base FTE	2023 Operating Budget
101465	Breathitt Veterinary Center		
	540002 Sales and Services - Nontaxable		(513,882)
	601 Salaries and Wages Pool	40.77	2,158,113
	602 Benefits Pool		660,765
	711000 Services/Materials Pool		1,600,220

Murray State University
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		Line Description	2023 Base FTE	2023 Operating Budget
101821	711000	Services/Materials Pool		7,000
	851001	Transfer from Educ and Gen		(18,000)
101821 Total				5,159
1W0002	Online Fee-Library			
	550146	Online Fee - UG		(85,859)
	550151	Online Fee GR and DR		(15,231)
	711000	Services/Materials Pool		39,784
	821005	Transfer to E and G (Online)		13,806
1W0002 Total				(47,500)

Line Description			2023 Base FTE	2023 Operating Budget
100636	Center for Adult and Regional Edu			
	557176	One Time Source		(7,266)
	601	Salaries and Wages Pool	6.00	307,686
	602	Benefits Pool		115,300
	711000	Services/Materials Pool		112,984
	731000	Travel Pool		8,738
100636 Total			6.00	537,442
100644	Distance Learning/Telecomm			
	557176	One Time Source		(1,343)
	601	Salaries and Wages Pool	1.00	55,316
	602	Benefits Pool		433
	711000	Services/Materials Pool		14,000
100644 Total			1.00	68,406
100651	Regional Campus Instruction			
	557176	One Time Source		(3,697)
	601	Salaries and Wages Pool		152,291
	602	Benefits Pool		12,442
100651 Total				161,036
1S0102	Conference and Workshops CARE			

Murray State University
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		Line Description	2023 Base FTE	2023 Operating Budget
400651	711000	Services/Materials Pool		7,040
	731000	Travel Pool		10,960
400651 Total				92,178
400652		Regional Campus Administration-MA		
	557176	One Time Source		(3,274)
	601	Salaries and Wages Pool	3.00	136,781
	602	Benefits Pool		28,227
	711000	Services/Materials Pool		34,605
	731000	Travel Pool		3,625
400652 Total			3.00	199,964
500651		Regional Campus Instruction-PA		
	557176	One Time Source		(4,071)
	601	Salaries and Wages Pool		167,672
	602	Benefits Pool		13,699
	711000	Services/Materials Pool		5,050
	731000	Travel Pool		6,800
500651 Total				189,150
500652		Regional Campus Administration-PA		
	557176	One Time Source		(4,291)
	601	Salaries and Wages Pool	5.00	181,911
	602	Benefits Pool		75,368
	711000	Services/Materials Pool		78,220
	731000	Travel Pool		3,920
500652 Total			5.00	335,128

Murray State University

		Line Description	2023 Base FTE	2023 Operating Budget
101077	601	Salaries and Wages Pool		49,214
	602	Benefits Pool		256
	711000	Services/Materials Pool		20,752
	731000	Travel Pool		604
101077 Total				70,326
101103	Wellness Ctr			
	557086	Memberships		(38,300)
	557156	Foundation Revenue		(19,250)
	601	Salaries and Wages Pool	3.00	268,167
	602	Benefits Pool		29,253
	711000	Services/Materials Pool		23,832
	727000	Equipment <$4,999.99 Pool		25,000
101103 Total			3.00	288,702
102449	Carr Recreation Center			
	601	Salaries and Wages Pool		15,524
	602	Benefits Pool		81
	711000	Services/Materials Pool		1,063
102449 Total				16,668
101034	Office of Enrollment Management			
	601	Salaries and Wages Pool	1.00	90,000
	602	Benefits Pool		29,466
	711000	Services/Materials Pool		6,024
101034 Total			1.00	125,490
1S0014	Summer Orientation			
	557131	Other Sales and Fees - Nontaxable		(205,000)
	601	Salaries and Wages Pool	1.00	76,878

		Line Description	2023 Base FTE	2023 Operating Budget
1S0014	602	Benefits Pool		20,543
	711000	Services/Materials Pool		88,622
	731000	Travel Pool		14,700

	Line Description	2023 Base FTE	2023 Operating Budget
101340	Undergraduate Admissions		
	550051 Admission Fee		(122,795)
	550052 International Admission Fee		(1,070)
	601 Salaries and Wages Pool	9.00	308,045
	602 Benefits Pool		133,538
	711000 Serv n BT 9-.l72e33,538 ateial(s)-1.3 (P)-5.7 (o)-6.6 (o)-6.6 (l)]TJ EMC /P <</MCID956 >>BD		

Murray State University
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	Line Description	2023 Base FTE	2023 Operating Budget
100720	Institute for International Studies and t(i)	(al S)1alar.3 (ie)-3 (s)-1 a.6 (n)2.3 (d)2 W (atn)2.g3 (6-2.9 (e)	

		Line Description	2023 Base FTE	2023 Operating Budget
102020	English as a Second Lng-Appropriated			
	601	Salaries and Wages Pool	1.50	74,458
	602	Benefits Pool		34,401
	711000	Services/Materials Pool		1,321
102020 Total			1.50	110,180
1S0024	Intl Retention and Scholar Svcs-Rev			
	550006	Student Fees		(30,000)
	601	Salaries and Wages Pool	0.06	15,276
	602	Benefits Pool		1,492
	711000	Services/Materials Pool		2,013
	731000	Travel Pool		2,337
1S0024 Total			0.06	(8,882)
102021	Intl Retention and Scholar Svcs			
	601	Salaries and Wages Pool	1.94	104,556
	602	Benefits Pool		54,751
	711000	Services/Materials Pool		640
102021 Total			1.94	159,947
1S0019	ESL Computer Lab			
	557131	Other Sales and Fees - Nontaxable		(3,500)
	601	Salaries and Wages Pool		2,000
	602	Benefits Pool		163
	711000	Services/Materials Pool		1,337
1S0019 Total				0
100763	IIS Recruiting Fees			
	711041	Recruitment Fess		50,000
100763 Total				50,000

		Line Description	2023 Base FTE	2023 Operating Budget
1S0020		International Program Development		
	601	Salaries and Wages Pool		7,000
	602	Benefits Pool		572
	711000	Services/Materials Pool		19,010
	731000	Travel Pool		100,000
1S0020 Total				126,582
1S0021		ESL Shuttle Service		
	601	Salaries and Wages Pool		4,000
	602	Benefits Pool		327
	550093	Shuttle Fee - ESL		(19,992)
	711000	Services/Materials Pool		1,005
	731000	Travel Pool		14,660
1S0021 Total				0
1S0022		IIS Shuttle Service		
	601	Salaries and Wages Pool		1,500
	602	Benefits Pool		123
	550092	Shuttle Fee - IIS		(10,725)
	711000	Services/Materials Pool		102
	731000	Travel Pool		9,000
1S0022 Total				0
1S0023		International Recruitment-Revenue		
	601	Salaries and Wages Pool	0.50	29,326
	602	Benefits Pool		8
	711000	Services/Materials Pool		18,151
	731000	Travel Pool		20,000
1S0023 Total			0.50	67,485

	Line Description	2023 Base FTE	2023 Operating Budget
102245	International Recruitment - Approp		
	601 Salaries and Wages Pool	0.50	27,826
	711000 Services/Materials Pool		34
102245 Total		0.50	27,860

		Line Description	2023 Base FTE	2023 Operating Budget
100743	VPFAS			
	601	Salaries and Wages Pool	3.67	371,286
	602	Benefits Pool		71,582
	711000	Services/Materials Pool		22,964
	731000	Travel Pool		29,891
100743 Total			3.67	495,723
1S0301	Rental Property			
	557061	Rentals - Nontaxable		(80,000)
	711000	Services/Materials Pool		67,616
1S0301 Total				(12,384)
100753	Institutional Membership			
	711000	Services/Materials Pool		44,584
100753 Total				44,584
100755	Misc Institutional Support			
	711000	Services/Materials Pool		10,830
100755 Total				10,830
100774	Staff Congress			
	601	Salaries and Wages Pool	0.21	5,459
	602	Benefits Pool		493
	711000	Services/Materials Pool		1,856
100774 Total			0.21	7,808
100766	Sorority Maintenance and Rent			
	711000	Services/Materials Pool		27,744
100766 Total				27,744

Line Description			2023 Base FTE	2023 Operating Budget
100794	Arbitrage Rebate Calculations			
	711000	Services/Materials Pool		5,000
100794 Total				5,000
100803				

Murray State University
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Line Description

		Line Description	2023 Base FTE	2023 Operating Budget
100838	550066	Late Fee		(133,628)
	557131	Other Sales and Fees - Nontaxable		(56,953)
100838 Total				(387,968)
100840	Bad Debt Expense			
	550071	Returned Check Fee		(16,000)
	711000	Services/Materials Pool		425,354
100840 Total				

	Line Description	2023 Base FTE	2023 Operating Budget
101451	Governors Scholar Program Sch		
	5T8001 Tuition Discounts		1,04288 684 498.6 71

		Line Description	2023 Base FTE	2023 Operating Budget
100844	711000	Services/Materials Pool		45,906
	731000	Travel Pool		2,319
100844 Total			10.00	722,138
100845	HR Wellness Programs			
	601	Salaries and Wages Pool	0.50	36,299
	602	Benefits Pool		2,914
	711000	Services/Materials Pool		6,715
100845 Total			0.50	45,928

		Line Description	2023 Base FTE	2023 Operating Budget
100880	Procurement Services			
	601	Salaries and Wages Pool	9.00	377,990
	602	Benefits Pool		152,309
	711000	Services/Materials Pool		87,928
	727000	Equipment <$4,999.99 Pool		7,715
	731000	Travel Pool		2,940
100880 Total			9.00	628,882
100884	Murray State Univ Police Department			
	601	Salaries and Wages Pool	22.00	1,019,502
	602	Benefits Pool		450,143
	622024	KERS Health Insurance		18,007
	711000	Services/Materials Pool		85,236
	731000	Travel Pool		18,810
100884 Total			22.00	1,591,698
100886	Overtime MSU Police Dept			
	601	Salaries and Wages Pool		76,549
	602	Benefits Pool		6,254
100886 Total				82,803
100887	KLEFPF Supplemental			
	557131	Other Sales and Fees - Nontaxable		(79,244)
	601	Salaries and Wages Pool		64,000
	625043	Other Fringes		15,244
100887 Total				0
1S0303	University Parking			
	557111	Parking Permits		(1,189,861)
	557126	Parking Fines		(290,871)

	Line Description	2023 Base FTE	2023 Operating Budget
5S0258	Parking Lot Maintenance-PA		
	557111 Parking Permits		(5,428)
	711000 Services/Materials Pool		5,428
5S0258 Total			0

		Line Description	2023 Base FTE	2023 Operating Budget
100892	Facilities Mgmt Administration			
	601	Salaries and Wages Pool	8.00	531,286
	602	Benefits Pool		136,848
	711000	Services/Materials Pool		44,347
	727000	Equipment <$4,999.99 Pool		26,138
	731000	Travel Pool		12,230
100892 Total			8.00	750,849
100893	Overtime Facilities Management			
	601	Salaries and Wages Pool		34,252
	602	Benefits Pool		2,798
100893 Total				37,050
100895	Warehouse Inventory			
	711000	Services/Materials Pool		300,000
	771000	Intra-Account Credits Pool		(300,000)
100895 Total				0
100896	Facilities Design and Construction5.5 (ic)-2 (e)6 (849)]TJ EMC ET /P <</-2 (il4m <</MCID 180 >0i11.0			

		Line Description	2023 Base FTE	2023 Operating Budget
102233	711000	Services/Materials Pool		(101,412)
	771000	Intra-Account Credits Pool		(2,920)
	741000	Third Party Services		(55,409)
102233 Total			11.00	333,540
102234	Plumbing			
	601	Salaries and Wages Pool	8.00	271,768
	602	Benefits Pool		100,267
	711000	Services/Materials Pool		(99,800)
	771000	Intra-Account Credits Pool		(43,086)
	741000	Third Party Services		(25,120)
102234 Total			8.00	204,029
102235				

	Line Description	2023 Base FTE	2023 Operating Budget
300904	Utilities - HP		
	712046 Other Utilities		83,000
300904 Total			83,000
500904	Utilities - PA		
	712046 Other Utilities		71,000
500904 Total			71,000
100917	Operational Fleet Operations		
	711000 Services/Materials Pool		32,060
100917 Total			32,060
100919	Operational Fleet Replacement		
	711000 Services/Materials Pool		55,000
100919 Total			55,000
100710	Business Incubator Bldg Ops		
	711000 Services/Materials Pool		41,921
100710 Total			41,921
102033	Wellness Ctr Utilities		
	712046 Other Utilities		137,500
102033 Total			137,500
102075	Plant Deferred Maintenance		
	711000 Services/Materials Pool		1,131,043
102075 Total			1,131,043
102359	Transportation Fuel and Parts Whse		
	711000 Services/Materials Pool		50,000
	771000 Intra-Account Credits Pool		(50,000)
102359 Total			0

		Line Description	2023 Base FTE	2023 Operating Budget
102177	Energy Management			
	601	Salaries and Wages Pool	1.00	40,647
	602	Benefits Pool		7,769
	711000	Services/Materials Pool		47,795
102177 Total			1.00	96,211
102265	Deferred Electrical Maintenance			
	711000	Services/Materials Pool		122,781
102265 Total				122,781
102434	Project Mgt Fee-Deferred Maint			
	771001	CR-Educ and Gen charges		(300,000)
102434 Total				(300,000)
101306	Renovation of Facilities			
	711000	Services/Materials Pool		147,805
	711000	Oakhurst Fund		5,000
101306 Total				152,805
101307	Property Acquisitions			
	711000	Services/Materials Pool		20,000
101307 Total				20,000

		Line Description	2023 Base FTE	2023 Operating Budget
101087	Information Systems			
	601	Salaries and Wages Pool	2.00	190,749
	602	Benefits Pool		66,643
	711000	Services/Materials Pool		127,207
	727000	Equipment <$4,999.99 Pool		40,672
	731000	Travel Pool		47,803
	771000	Intra-Account Credits Pool		(2,259,412)
101087 Total			2.00	(1,786,338)
100757	ERP Software Hardware Mntnc			
	711000	Services/Materials Pool		719,648
100757 Total				719,648
100858	Computer Usage Alloc To Academics			
	771000	Intra-Account Credits Pool		(1,142,628)
100858 Total				(1,142,628)
100859	Canvas			
	711000	Services/Materials Pool		47,004
100859 Total				47,004
100863	Service Desk			
	601	Salaries and Wages Pool	9.66	433,959
	602	Benefits Pool		133,284
	711000	Services/Materials Pool		16,114
100863 Total			9.66	583,357
100866	Service Desk Student Computer Labs			
	601	Salaries and Wages Pool	1.00	62,163
	602	Benefits Pool		130
	711000	Services/Materials Pool		9,103

Line Description			2023 Base FTE	2023 Operating Budget
100866	727000	Equipment <$4,999.99 Pool		10,000
100866 Total			1.00	81,396
100869	Systems Administration Contracts			
	711000	Services/Materials Pool		79,070
100869 Total				79,070
100871	Residential Network			
	601	Salaries and Wages Pool	1.00	63,557
	602	Benefits Pool		22,692
	711000	Services/Materials Pool		10,569
	852001	Transfer from Auxiliary		(20,302)
100871 Total			1.00	76,516
100873	Systems Administration			
	601	Salaries and Wages Pool	7.00	471,859
	602	Benefits Pool		152,247
	711000	Services/Materials Pool		(16,548)
100873 Total			7.00	607,558
100877				

Murray State University
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	Line Description	2023 Base FTE	2023 Operating Budget
102043	Sys Admin Disaster Recov		
	711000 Services/Materials Pool		2,900
	727000 Equipment <$4,999.99 Pool		56,340
102043 Total			59,240
102044	Service Desk Contracts		
	711000 Services/Materials Pool		103,710
102044 Total			103,710
102076	Network Operations Deferred Mntnc		
	711000 Services/Materials Pool		400,000
	727000 Equipment <$4,999.99 Pool		197,162
102076 Total			597,162
102041	Network Operations Contracts		
	711000 Services/Materials Pool		447,063
102041 Total			447,063
102042	Security and Email Contracts		
	711000 Services/Materials Pool		326,282
102042 Total			326,282
102046	Academic App Solutions Contracts		
	711000 Services/Materials Pool		182,472
102046 Total			182,472
1W0001	Online Fee-Service Desk		
	550146 Online Fee - UG		(133,389)
	550151 Online Fee GR and DR		(26,031)
	711000 Services/Materials Pool		138,659
	821005 Transfer to E and G (Online)		20,761
1W0001 Total			0

	Line Description	2023 Base FTE	2023 Operating Budget
101162	Unrestricted Accrued Comp		
	602001 Benefits Pool		123,305
101162 Total			123,305
100765	Health Ins Coverage Contingency		
	557176 One Time Source		(608,662)
	625041 Health Insurance Cov Contingency		1,204,279
100765 Total			595,617
100848	Unemployment Compensation		
	625036 Unemployment Comp		77,485
100848 Total			77,485
100849	Flexible Spending		
	625016 Gen Fringes Alloc Credit		(37,582)
	625049 Flexible Spending		37,582
100849 Total			0
100850	Workers Compensation		
	625026 Workers Compensation		355,484
	625031 Workers Compensation Cr		(356,533)
100850 Total			(1,049)
100854	Employee Wvrs		
	557156 Foundation Revenue		(4,542)
	625001 Tuition Assistance		453,478
	625016 Gen Fringes Alloc Credit		(454,028)
	625043 Other Fringes		6,969
100854 Total			1,877

2023

	Line Description	2023 Base FTE	2023 Operating Budget
102256	625043 Other Fringes		56,743
102256 Total			201,510
102077	Vacancy Recapture		
	601 Salaries and Wages Pool		(1,316,009)
	602 Benefits Pool		330,310
102077 Total			(985,699)
102281	Benefit Focus		
	623001 Health Insurance Premiums		29,552
102281 Total			29,552
102546	KERS Allocation - Instruction		
	622018 KERS-Employer Fixed Expense		880,120
102546 Total			880,120
102551	KERS Allocation - Research		
	622018 KERS-Employer Fixed Expense		34,828
102551 Total			34,828
102552	KERS Allocation - Public Service		
	622018 KERS-Employer Fixed Expense		34,376
102552 Total			34,376
102553	KERS Allocation - Libraries		
	622018 KERS-Employer Fixed Expense		174,527
102553 Total			174,527
102554	KERS Allocation - Academic Support		
	622018 KERS-Employer Fixed Expense		472,954
102554 Total			472,954

	Line Description	2023 Base FTE	2023 Operating Budget
102555	KERS Allocation - Student Services		
	622018 KERS-Employer Fixed Expense		474,752
102555 Total			474,752
102556	KERS Allocation - Instnl Support		
	622018 KERS-Employer Fixed Expense		1,648,355
102556 Total			1,648,355
102557	KERS Allocation - Operation of Plnt		
	622018 KERS-Employer Fixed Expense		2,119,691
102557 Total			2,119,691
102558	KERS Allocation - Athletics		
	622018 KERS-Employer Fixed Expense		196,451
102558 Total			196,451
102559	KERS Allocation - WKMS		
	622018 KERS-Employer Fixed Expense		34,540
102559 Total			34,540
102588	KERS Allocation - Foundation		
	557176 One Time Source		(36,057)
	622018 KERS-Employer Fixed Expense		65,822
102588 Total			29,765
102589	KERS Allocation - Auxilliaries		
	622018 KERS-Employer Fixed Expense		366,758
102589 Total			366,758
302546	KERS Allocation - Instruction-HP		
	622018 KERS-Employer Fixed Expense		52,369
302546 Total			52,369

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	Line Description	2023 Base FTE	2023 Operating Budget
101247	Survivors of Military KIA Wvr		
	5T8001 Tuition Discounts		e7.2 (n)7.3 (t)2 (s)

	Line Description	2023 Base FTE	2023 Operating Budget
102343	Arkansas Regional Discount		
	5T8001 Tuition Discounts		8,652
102343 Total			8,652
102387	FTA Military Tuition Discount		
	5T8001 Tuition Discounts		53,496
102387 Total			53,496
102376	Partner University Scholarships		
	5T8001 Tuition Discounts		64,500
102376 Total			64,500
102380	Illinois Regional Housing Schlrshp		
	5T8001 Tuition Discounts		227,136
102380 Total			227,136
100574	Music Sch		
	5T8001 Tuition Discounts		54,792
100574 Total			54,792
102432	Music Housing Scholarship		
	5T8001 Tuition Discounts		70,000
102432 Total			70,000
102363	Provost-International Scholarship		
	5T8001 Tuition Discounts		23,752
102363 Total			23,752
102364	Carr-International Scholarships		
	5T8001 Tuition Discounts		17,812
102364 Total			17,812

	Line Description	2023 Base FTE	2023 Operating Budget
100810	Consolidated Ed Interest Income		
	590006 Interest income - OFMEA Con Ed		(800,000)
	Nmt To Cerr-Funding for Roofs		
	829001 Transfers to Other Funds		200,000
100810 Total			(600,000)
100829	Nmt Financial Aid Admin Cost		
	771000 Intra-Account Credits Pool		(75,000)
	853001 Transfer from Restricted		(5,000)
100829 Total			(80,000)
100830	Wellness Ctr Trf-Restricted Fees		
	811001 Debt Service - Prin		450,000

	Line Description	2023 Base FTE	2023 Operating Budget
102587	Technology Fees		
	516007 Technology Fee		(1,239,120)
102587 Total			(1,239,120)
102585	Asset Preservation State Bonds 22-24		
	811001 Debt Service - Prin		850,000
102585 Total			850,000

AUXILIARY
FUNDS

	Line Description	2023 Base FTE	2023 Operating Budget
102303	Auxiliary Services Administration		
	601 Salaries and Wages Pool	4.00	254,051
	602 Benefits Pool		81,193
	711000 Services/Materials Pool		278,231
	731000 Travel Pool		5,000
102303 Total		4.00	618,475
100747	Residential Networking Non-Salary		
	711000 Services/Materials Pool		104,562
100747 Total			104,562
101344	ResNet Maintenance		
	771100 Intra-Account Credit Offset Pool		60,000
101344 Total			60,000
102346	Transfer from Bookstore to Aux Admin		
	852001 Transfer from Auxiliary		(254,280)
102346 Total			(254,280)
102348	Transfer from Dining to Aux Admin		
	852001 Transfer from Auxiliary		(390,049)
102348 Total			(390,049)
102304	Auxiliary Marketing		
	711000 Services/Materials Pool		20,000
102304 Total			20,000
102564	KERS Allocation - Aux Admin Srv		
	622018 KERS-Employer Fixed Expense		5,854
102564 Total			5,854
102391	Sodexo Dining		
	590011 Interest income - OFMEA other		(40,000)

	Line Description	2023 Base FTE	2023 Operating Budget
102391	716036 Bad Debt Expense		57,500
	775001 Institutional Support		707,487
102391 Total			724,987
102411	Sodexo T-Room Operations		
	557226 Sodexo Utilities		(48,722)
	712046 Other Utilities		45,935
102411 Total			(2,787)
102405	Sodexo Fast Track Operations		
	557206 Commissions Retail Sales		(106,377)
	557226 Sodexo Utilities		(49,624)
	712046 Other Utilities		46,790
102405 Total			(109,211)
102404	Sodexo Winslow Operations		
	557201 Commissions Meal Plans		(1,755,206)
	557226 Sodexo Utilities		(265,821)
	712046 Other Utilities		250,548
102404 Total			(1,770,479)
102409	Sodexo Starbucks Operations		
	557206 Commissions Retail Sales		(53,835)
	557226 Sodexo Utilities		(8,564)
	712046 Other Utilities		8,081
102409 Total			(54,318)
102412	Sodexo Market 22 Operations		
	557206 Commissions Retail Sales		(29,525)

Line Description	2023 Base FTE	2023 Operating Budget
102400 Sodexo Investment Three		
557036 Third Party Support Revenue		(98,360)
711000 Services/Materials Pool		98,360
102400 Total		0
102401 Sodexo Unrestricted Fund		
557036 Third Party Support Revenue		(150,000)
711000 Services/Materials Pool		150,000
102401 Total		0
102402 Sodexo Enhancement Fund		
557036 Third Party Support Revenue		(125,000)
711000 Services/Materials Pool		125,000
102402 Total		0
102393 Sodexo Dining Trf to RacerCard		
822001 Transfer to Auxiliary		73,301
102393 Total		73,301
102394 Sodexo Dining Income Holding		
550121 Meal Plans General Fee		(5,000)
550126 Revenue Distribution		5,000
102394 Total		0
102395 Sodexo Dining Repair and Maint		
557231 Sodexo Repair & Maintenance Revenue		(148,000)
711000 Services/Materials Pool		143,000
102395 Total		

Murray State University

		Line Description	2023 Base FTE	2023 Operating Budget
101140	711000	Services/Materials Pool		61,676
	712046	Other Utilities		246,583
	727000	Equipment <$4,999.99 Pool		41,709
	775001	Institutional Support		56,844
101140 Total				(264,160)
101146	Senior RA-Hall Director Sch			
	5T8001	Tuition Discounts		105,210
101146 Total				105,210
101666	Transfer from Dining to Housing			
	852001	Transfer from Auxiliary		(455,342)
101666 Total				(455,342)
101597	RA Housing Discount			
	555016	Housing Fee Discount		123,000
101597 Total				123,000
102081	Housing Mgt Software Maintenance			
	711000	Services/Materials Pool		13,590
102081 Total				13,590
102247	CHA Housing Scholarships			
	555016	Housing Fee Discount		202,000
102247 Total				202,000
102249	ROTC Leadership Hou Sch			
	555016	Housing Fee Discount		35,950
102249 Total				35,950
102229	State Pension Expense-Housing Svc			
	622501	Pension Expense - KERS Non-Haz		204,787
102229 Total				204,787

	Line Description	2023 Base FTE	2023 Operating Budget
102561	KERS Allocation - Residential Halls		
	622018 KERS-Employer Fixed Expense		54,182
102561 Total			54,182
102570	KERS Allocation-Housing-Custodial		
	622018 KERS-Employer Fixed Expense		122,501
102570 Total			122,501
102458	SSC - Housing Custodial		
	711000 Services/Materials Pool		791,298
102458 Total			791,298
100912	Housing-Maintenance		
	711000 Services/Materials Pool		678,232
100912 Total			678,232
100913	Residential Halls Major Maintenance		
	711000 Services/Materials Pool		305,000
100913 Total			305,000
100861	Residential Network Contracts		
	711000 Services/Materials Pool		47,000
	821001 Transfer to E and G		76,858
100861 Total			123,858
102482	Residence Hall Furniture and Equip		
	711000 Services/Materials Pool		176,465
	827001 Transfers to Unexpended Plant		252,470
102482 Total			428,935

	Line Description	2023 Base FTE	2023 Operating Budget
101155	Housing Debt Service		
	811001 Debt Service - Prin		4,052,244
	811002 Debt Service - Interest		1,854,260
101155 Total			5,906,504
101129	Residential College Association		
	557131 Other Sales and Fees - Nontaxable		(5,400)
	711000 Services/Materials Pool		4,000
	731000 Travel Pool		1,400
101129 Total			0
101154	Housing Capital Renewal		
	827001 Transfers to Unexpended Plant		436,324
101154 Total			436,324

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Line Description	2023 Base FTE	2023 Operating

	Line Description	2023 Base FTE	2023 Operating Budget
101015	Richmond Hall RCC		
	711000 Services/Materials Pool		850
	731000 Travel Pool		150
101015 Total			1,000
101017	White Hall RCC		
	711000 Services/Materials Pool		1,550
	731000 Travel Pool		200
101017 Total			1,750
101019	Clark Head		
	711000 Services/Materials Pool		5,000
101019 Total			5,000
101020	Elizabeth Head		
	711000 Services/Materials Pool		5,000
101020 Total			5,000
101021	Hart Head		
	711000 Services/Materials Pool		5,000
101021 Total			5,000
101022	Hester Head		
	711000 Services/Materials Pool		5,000
101022 Total			5,000
101023	Regents Head		
	711000 Services/Materials Pool		5,000
101023 Total			5,000
101024	Richmond Head		
	711000 Services/Materials Pool		5,000
101024 Total			5,000

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100851	Employee Physicals	101
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1S0319	Mens Golf-Revenue	12
1S0321	Womens Bsktball-ND-Revenue	13
1S0322	Womens Soccer-Revenue	13
1S0323	Volleyball-Revenue	13
1S0324	Womens Tennis-Revenue	13
1S0325	Womens Golf-Revenue	13
1S0326	Track-Revenue	13
1S0327	Rifleteam-Revenue	14
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1W0010		

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