Murray State University FY 2014-15 Budget Development Worksheet		_ {				Dra	Ĉ.		
	TOTAL	FTE	President	Athletics	Academics	Finance & Admin (includes FM)	institutional Advancement	Student Affairs	Unallocated
Expenditure Needs									
Fixed Costs:									
Salary & fringes-promotions & awards	124,000								124,000
Benefits:									
KERS rate increase	1,405,000								1,405,000
KTRS rate increase	134,000								134,000
Health Ins premium increase	552,000								552,000
Bad Debt expense	155,000								155,000
Decrease in interest rev estimate	150,000								150,000
Total Fixed Costs Estimate	2,520,000		5,00055		23V-818				2,520,000
Priority Funding Items:									
Budget shortfall from FY14 budget	1,100,000								1,100,000
ACADEMICS									
Salary-Paducah campus	230,900	1.50			230,900				
Operations Paducah campus	2,500				2,500				
Salary & fringes-Adjunct replacements (reallocation from current adjunct pools)	265,000 (137,000)	5.50			265,000 (137,000)				
Salary & fringes-Other academic priorities	727,000	5.50			727,000				
(reallocation from academics)	(349,000)				(349,000)				
Non-salary-new Ed.d program	42,000				42,000				
Non-salary-Registrar's Office transcripts	35,000				35,000				
Non-salary other	6,600				6,600				
RECRUITMENT Targeted student search	96,000							96,000	
Racer Roundup operations	50,000							50,000	
Governor's Scholars Director stipend	9,000						1	9,000	
Recruitment software license annual maintenance	10,500						,	10,500	
Salary & fringe Illinois Recruiter (28000)	45,600	1.00						45,600	
Travel for Illinois recruiting 1% SALARY INCREASE ACROSS-THE-BOARD	11,500 833,000							11,500	833,000
OTHER	833,000					- X			833,000
Salary & fringe for Testing Center position (21000)	37,000	1.00						37,000	
Salary & fringes for Title IX position (30000)	47,000	1.00	-	47,000					
Salary & fringes adj in CFSB Ctr (20000)	26,000	_					26,000		
President's initiatives Technology service contracts	150,000 16,000		150,000 16,000						
Off campus network support	13,000		10,000			13,000			
Fire truck for City of Murray	20,000					20,000			
Bldg. major maintenance	630,000					630,000			
Sorority Suites Maintenance	28,000					28,000			
Technology major maintenance	200,000 5,700					200,000 5,700			
Diversity advertising in InsideHigherEd Diversity programming	31,000					5,700		31,000	
Contingency	220,000		220,000						
Total Priority Funding Items	4,402,300	cund	386,000	47,000	823,000	896,700	26,000	290,600	1,933,000
Total Expenditure Needs	6,922,300		386,000	47,000	823,000	896,700	26,000	290,600	4,453,000
FTE Increase		15.50	1.00	1.00	12.50		0.00		0.00
Revenue Sources Anticipated Actual FY14 Tuition over Budget	500,000								500,000
Enrollment Growth from Paducah	331,000								331,000
Enrollment Growth from new faculty/programs	574,000								574,000
New Misc Fees Total Revenues	248,600 1,653,600			-	41,600 41,600	-	_		207,000 1,612,000
Deficit (Exp less Rev)	5,268,700		386,000	47,000	781,400	896,700	26,000	290,600	2,841,000
Appropriation Adj									
2.5% Reduction proposed by Governor	1,218,900								
KERS 50% return	(750,600)								
Deficit after Appropriation Adj	5,737,000	3 35 11				P. Barrell	Region a		
Budget Reduction/Rev Generating Recommendations	(2,508,000)		(129,000)	(125,000)	(521,000)		(138,000)		(71,000
FTE Reduction Deficit Remaining	3,229,000	-19.51	0.00	0.00	-5.00	-9.50	-2.00	-3.01	0.0
Expenditures Pending Further Review: Minimum wage increase Utilities - Possible TVA contract amendment EE tuition waiver rec-extended family member UG	410,000 200,000 30,000								
EE tuition waiver rec-extended family member od EE tuition waiver rec-noncustodial children UG	100,000								
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