

Morehead, Kentucky
November 20, 1969

The Board of Regents of Morehead State University met in the Conference Room of the President's Office on Thursday, November 20, 1969, at 2 p.m., Eastern Standard Time.

The meeting was called to order by Vice Chairman W. H. Cartmell in the absence of Chairman Wendell P. Butler.

The invocation was given by Dr. Frank Mangrum.

On roll call the following members answered present:

Dr. W. H. Cartmell
Mr. Lloyd Cassity
Mr. Cloyd McDowell
Mr. B. F. Reed
Dr. Frank Mangrum
Mr. Bill Bradford

Absent: Mr. Wendell P. Butler
Mr. Jerry Howell
Mr. Charles Wheeler

Also present were: Dr. Ray Hornback, Vice President for Public Affairs; Mr. Russell McClure, Vice President for Fiscal Affairs; Mr. Larry Forgy, Deputy Commissioner of Finance and Director of the Budget; Mr. Jack Blanton, Assistant Director of the Budget; and Mrs. Beverly Fortune, writer with the Lexington Bureau of the Courier-Journal.

Motion by Mr. Cassity that the reading of the minutes of the meeting held September 11, 1969, be dispensed with and that the minutes be approved since each member of the Board had received a copy by mail. Motion was seconded by Mr. McDowell and unanimously carried.

President Doran presented his report to the Board for the period of September 11, 1969, to November 20, 1969, with certain recommendations:

Minutes of November 20, 1969, cont'd

MOREHEAD STATE UNIVERSITY
Morehead, Kentucky
November 20, 1969

Board of Regents
Morehead State University
Morehead, Kentucky

Gentlemen:

I am submitting my report on the operation of the University for the period of September 11, 1969, to November 20, 1969, with certain recommendations:

I. PERSONNEL CHANGES

A. Resignations

1. Mrs. Paula Mallory, Instructor of Home Economics and Dietitian, effective January 30, 1970.
2. Dr. Charles Fugler, Assistant Professor of Biology, effective September 1, 1969.
3. Mrs. Carol Holt, Para-Professional Librarian, Johnson Camden Library, effective September 15, 1969.
4. Miss Rosetta Leadingham, Secretary, Bureau of Student Affairs, effective September 10, 1969.
5. Mrs. Sandra S. Keck, Secretary, Dean of Undergraduate Programs, effective September 29, 1969.
6. Mrs. Joanne Perry, Clerk, Business Office, effective October 3, 1969.
7. Mrs. Phyllis Preston, Executive Secretary, Project Newgate, effective October 17, 1969.
8. Mrs. Anna L. Evans, Secretary, Registrar's Office, effective October 17, 1969.
9. Miss Martha Louise Fryman, Secretary, Department of Athletics, effective October 27, 1969.
10. Mr. Donald Stevens, Maintenance, effective October 9, 1969.

B. Appointments

1. Mrs. Laura Collins, Instructor of English, School of Humanities, at a nine-months salary of \$8,400 beginning November 1, 1969.
2. Mr. Harry Hitch, Program Coordinator, Institute for the Aging, and Assistant Professor of Sociology, at a salary of \$8,500 for the period beginning September 15, 1969, and ending June 30, 1970.
3. Mr. Wayne Thurman, Instructor of Spanish (Part Time), University Breckinridge School, School of Education, at a salary of \$3,000 for the nine-months period beginning September 1, 1969.



Minutes of November 20, 1969, cont'd

4. Mrs. Martha Appleby, Instructor of Music (Half Time), School of Humanities, at a salary of \$4,000 for the first semester of the 1969-70 academic year.
5. Mr. Charles Robert Colley, Crops Technician, Department of Agriculture, School of Applied Sciences and Technology, at an annual salary of \$7,000 beginning October 1, 1969.
6. Mr. Charles Myers, Assistant Director of School Relations, at an annual salary of \$11,000 beginning October 8, 1969.
7. Mr. Lamar Marchese, Information Specialist, Appalachian Adult Basic Education Demonstration Center, at an annual salary of \$10,000 during the period beginning October 13, 1969, and ending June 30, 1970.
8. Mrs. Ollie Kelly, Coordinator of all Required Non-Text Materials University Store, beginning September 15, 1969, at an annual salary of \$2,904 (Part Time).
9. Mrs. Patricia Hayes, Secretary, Office of Admissions, at an annual salary of \$3,060 beginning September 19, 1969.
10. Mrs. Anna K. Bowen, Clerk, Registrar's Office, at an annual salary of \$3,300 beginning October 27, 1969.
11. Mrs. Lois Slone, Secretary, Project Newgate, at a salary of \$2,310 during the period beginning October 27, 1969.
12. Mrs. Nell Harding, Substitute Director of Fields Hall, at a salary rate of \$400 per month beginning October 21, 1969.
13. Mrs. Phyllis L. Beaver, Secretary, Division of Health, Physical Education and Recreation, School of Education, at an annual salary of \$3,600 beginning November 1, 1969.
14. Mrs. Sandra Williams, Clerk-Typist, Business Office, at an annual salary of \$3,300 beginning November 6, 1969.
15. Mrs. Diane Morgan, Secretary, Johnson Camden Library, at an annual salary of \$3,060 beginning September 22, 1969.
16. Mrs. Kathleen McMackin, Secretary, Department of Athletics, at an annual salary of \$3,060 beginning October 1, 1969.
17. Mrs. Sheila Oliver, Secretary, Johnson Camden Library, at an annual salary of \$3,060 beginning September 22, 1969.
18. Mrs. Anna M. Romig, Secretary, Johnson Camden Library, at an annual salary of \$3,060 beginning September 22, 1969.
19. Miss Judith Sturgill, Secretary, Department of Psychology, School of Education, at an annual salary of \$3,100 beginning September 15, 1969.
20. Mr. William Edmonds, Director of the Athletic Dormitory, at a salary of \$160 per month during the period beginning September 1, 1969, and ending January 30, 1970.
21. Mr. Dwight Andra Beckley, Data Processing, at a salary of \$75 per week during the period beginning September 22, 1969, and ending January 30, 1970.
22. Mrs. Donna Sue Ramey, University Center Cafeteria, beginning September 15, 1969, at a salary of \$185 per month.
23. Mrs. Creta Marie Winkle, University Center Cafeteria, beginning September 15, 1969, at a salary of \$185 per month.
24. Mrs. Ida Murl Stamper, University Center Cafeteria, beginning October 2, 1969, at a salary of \$185 per month.
25. Mrs. Patricia Ann Lafferty, Alumni Tower Cafeteria, beginning October 23, 1969, at a salary of \$185 per month.

DDB439

Minutes of November 20, 1969, cont'd

26. Mrs. Beverly Jean Binion, Alumni Tower Cafeteria, beginning October 23, 1969, at a salary of \$185 per month.
27. Mrs. Lourrain B. Kegley, University Center Cafeteria, beginning October 29, 1969, at a salary of \$185 per month.
28. Mr. Silas Howard, Maintenance, beginning September 16, 1969, at an annual salary of \$4,080 and to be raised to an annual salary of \$4,280 on December 1, 1969, if work is satisfactory.
29. Mr. Chalmer Litton, Maintenance, beginning September 16, 1969 at an annual salary of \$3,875 and to be raised to an annual salary of \$4,075 on December 1, 1969, if work is satisfactory.
30. Mr. Bernard Whitt, Maintenance, beginning September 16, 1969, at an annual salary of \$4,080 and to be raised to an annual salary of \$4,280 on December 1, 1969, if work is satisfactory.
31. Mr. Clayton Bond, Maintenance, beginning September 29, 1969, at an annual salary of \$4,080 and to be raised to an annual salary of \$4,280 on December 1, 1969, if work is satisfactory.
32. Mr. Sherman Brown, Maintenance, beginning September 16, 1969, at an annual salary of \$4,090 and to be raised to an annual salary of \$4,290 on December 1, 1969, if work is satisfactory.
33. Mrs. Inita Sparkman, Maintenance, beginning September 16, 1969, at an annual salary of \$3,675 and to be raised to an annual salary of \$3,875 on December 1, 1969, if work is satisfactory.

C. Changes or Adjustments

1. Mrs. Rolene Cain, Assistant Professor of Mathematics, School of Sciences and Mathematics, salary raised to \$12,000 for nine months effective November 1, 1969.
2. Mr. John Drake, Instructor in University Breckinridge School, School of Education, salary changed to \$7,000 for nine months effective September 1, 1969.
3. Mrs. Wilma Davis, Secretary, Military Affairs, salary increased to \$4,200 for twelve months effective October 13, 1969.
4. Mrs. Linda Federmann, Payroll Clerk, Business Office, salary increased to \$3,300 for twelve months effective October 1, 1969.
5. Mrs. Beverly Jackson, Receptionist, Business Office, salary increased to \$3,300 for twelve months effective October 1, 1969.
6. Mrs. Carol Hardin, Para-Professional Librarian, Johnson Camden Library, at a twelve-months salary of \$3,900 effective October 13, 1969.

D. Leaves of Absence

1. Mrs. Dorothy Black, Assistant Professor of Business, School of Applied Sciences and Technology, extend leave of absence without pay through the second semester of the 1969-70 academic year.
2. Mr. Larry Keenan, Instructor of Music, School of Humanities, modified sabbatical leave with half pay to be paid over the fifteen-months period beginning June 1, 1970, and ending August 31, 1971.

Minutes of November 20, 1969, cont'd

3. Mr. Glenn Rogers, Assistant Professor of English, School of Humanities, modified sabbatical leave with half pay to be paid over the fifteen-months period beginning June 1, 1970, and ending August 31, 1971.
4. Mrs. Judy Rogers, Assistant Professor of English, School of Humanities, modified sabbatical leave with half pay to be paid over the fifteen-months period beginning June 1, 1970, and ending August 31, 1971.
5. Mr. Monroe Wicker, Director of School Relations and Associate Professor of Education, leave of absence with full pay during the first semester of the 1970-71 academic year. Mr. Wicker plans to retire on January 31, 1971, after 23 years at Morehead State University.

II. UNIVERSITY SENATE (CONSTITUTION COMMITTEE)

Exhibit 1

III. STUDENT MOTOR VEHICLE REGULATIONS

At a meeting of the Board of Regents of Morehead State University on May 31, 1962, a policy was adopted governing the use of automobiles on the campuses of the state colleges and universities as proposed by the Executive Committee of the Council on Public Higher Education. On July 9, 1962, the Council on Public Higher Education adopted the policy for the institutions of higher education in Kentucky restricting the use of motor vehicles on the campuses. This policy was adopted in an attempt to enhance the academic performance of students. In order to develop a uniform code of general procedures to implement this policy, the Judicial Council of the Student Council of Morehead State University developed and approved a set of traffic regulations. These rules and procedures are included in the printed manual "Traffic Regulations," copies of which are distributed among the students. (See Exhibit 2)

I should like to recommend that the Board of Regents approve the procedures and rules regarding the use of motor vehicles on the campus of Morehead State University as set forth in the "Traffic Regulations" manual.

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Minutes of November 20, 1969, cont'd

IV. BUDGET REQUEST FOR 1970-72 BIENNium

Exhibit 3

-----End of President's Report except for following exhibits-----

Exhibit 1

UNIVERSITY SENATE CONSTITUTION COMMITTEE

At a meeting of the Morehead Faculty held on May 20, 1969 a report was made by the special committee of the faculty which had been charged with the responsibility of studying the advisability of establishing a Faculty Senate.

The report of this committee was adopted with the following amendment--

"A Constitution Committee shall be elected as outlined under Senate Membership (of the special committee's report) for the purpose of proposing a constitution to the University Community within one year. The Constitution Committee shall function as outlined in the report of the special committee until such a constitution is passed."

The University Senate Constitution Committee has been elected and held its first meeting on October 30, 1969. Dr. Warren C. Lappin was elected as the permanent Chairman and Mr. Ernest Hinson was appointed Secretary. The regular time of meeting was fixed as the second Thursday of each month at 4:10 P.M.

On motion duly made and seconded the Chairman was instructed to name two committees-- one to draft the Constitution of the Morehead University Senate and the other to prepare the agenda for the meetings of the group. The personnel of these committees are--

Constitution Committee

Dr. Jack Bizzel, Chairman
Mrs. Sue Luckey
Dean Roscoe Playforth
Dean Paul Ford Davis
Miss Brenda Ross
Mr. Jim Dougherty

Agenda Committee

Mr. Don Young, Chairman
Miss Patricia Terry
Dr. Raymond Hornback

Current Membership of the University Senate Constitution Committee

Student Representatives (These students are serving as temporary members of the Senate until representatives can be elected as planned by the Student Council.)

From Applied Sciences and Technology

Mr. Mason C. Branham

Mr. Steve A. Jamison

From Education

Miss Jan Lee Anderson

Miss Barbara C. Wilt

From Humanities

Miss Virginia Smith

Miss Sharon Maggard

From Sciences and Mathematics

Mr. Joe A. Adams

Miss Brenda Ross

From Social Sciences

Miss Patricia Terry

Mr. James Dougherty

From Graduate Programs

Mr. William T. Rosenberg

Miss Karen Suttle

Faculty Representatives (Elected by the Faculty of each School)

Applied Sciences and Technology

Mr. Alex Conyers

Dr. Charles Derrickson

Mr. Ernest Hinson

Mrs. Sue Luckey

Dr. Norman Roberts

Education

Mr. John Stanley

Mr. Charles Jones

Dr. Lawrence Griesinger

Dr. Lawrence Stewart

Dr. Robert Needham

Humanities

Mr. James Beane

Mr. George Luckey

Dr. Charles Pelfrey

Dr. Jack Wilson

Mr. Don Young

Sciences and Mathematics

Dr. David Brumagen
Dr. Rolene Cain
Mrs. Lake Cooper
Dr. Margaret Héaslip
Dr. Lamar Payne

Social Sciences

Mr. John Gartin
Dr. Richard Reser
Dr. Perry LeRoy
Dr. Edmund Hicks
Dr. Jack Bizzel

Administration Representatives (Ex-officio)

Dr. Adron Doran
Dr. Warren C. Lappin
Mr. Roger Wilson
Dr. Raymond Hornback
Dr. Morris Norfleet
Mr. Russell McClure
Dr. John R. Duncan
Dr. Paul Ford Davis
Dr. Jack Ellis
Mr. Glen Boodry
Lt. Col. Thomas Harris
Dr. Roscoe Playforth

We, the election committee, have drawn up the following recommendations for temporary Student Council Policy.

TIME OF ELECTIONS:

1. We recommend that the Senate representatives be elected on December 9, 1969.

REGISTRATION AND QUALIFICATIONS OF CANDIDATES:

1. Any student desiring to run for a University Senate office must declare his candidacy two weeks prior to the scheduled election. This may be done by submitting a written statement to the election committee attesting to the fact that he is qualified according to the student council regulations and is in good standing with the University. If a student does not declare his candidacy before the allotted deadline he will be ineligible to run for office. He must declare the school of his major that he wishes to be elected from.
2. To be eligible to be a candidate for the University Senate at student must be a full-time undergraduate student and must have complete twenty-seven (27) hours of University work at the time of taking office and student representatives of the graduate program must be a full-time graduate student.

VOTING:

1. In order for a student to vote in these elections, he must be a full-time student at Morehead State University and must present his student I.D. card at the polls.
2. All undergraduate Senate representatives must be elected by the full-time students within their schools and all graduate student representatives shall be elected by the full-time graduate students at Morehead State University.
3. A person who qualifies to vote in more than one of these schools, may only vote for the school of his choosing.
4. The polls will be open from the hours of 10:00 A.M. until 5:00 P.M. at designated locations to be publicized by the Student Council.
5. There will be no campaigning within fifty feet of the polls.
6. There will be no use of University Post Office facilities for posters and/or campaign literature. This includes stuffing the mail boxes in the University Post Office and the dormitories.
7. All campaign literature must be posted only on the bulletin boards and other areas designated by the student council.
8. Any infraction of these rules may result in the disqualification of the candidates involved; the Judiciary Board will have discretion to rule these matters.

(2)

9. Students at the time of voting will vote for two candidates in the major of their choice.

TERM OF OFFICE:

1. Student members to the University Senate elected in the first year of its operation shall serve from the day of their election to the last day of the spring semester.

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Exhibit 2

TRAFFIC REGULATIONS

MOREHEAD STATE UNIVERSITY

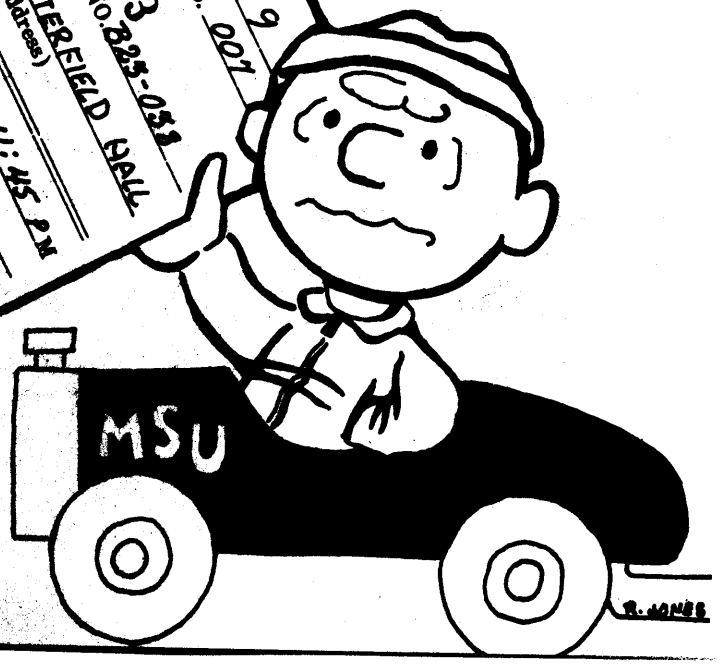
Bring This Tag With
Traffic Violation Notice
MOREHEAD STATE UNIV.
Dated JAN. 25 1968 No. 4703
LICKENSE NO. 825-0351
(Address) WATERFIELD HALL

Offense No. 13
Zone No. 9
Sticker No. 001

Officer: HIRK
Time: 6:00 P.M. to 11:45 P.M.

Report to the Dean of Students Office within 24
Hours For Specific Offense

GOOD GRIEF!



MOREHEAD STATE UNIVERSITY
TRAFFIC REGULATIONS

In July, 1962, the Council on Public Higher Education adopted a policy for the institutions of higher education in Kentucky restricting the use of motor vehicles on the various campuses. This policy was adopted in an attempt to enhance the academic performance of students during the critical freshman and sophomore years. In September, 1962, all students registered as freshmen were forbidden to possess and/or operate motor vehicles within prescribed geographical limits as determined by the respective institution. In September, 1963, this policy was applied to both freshmen and sophomores. In order to develop a uniform code of general procedures to implement this policy, the regulations contained in this booklet were developed by the Judiciary Council of the Student Council of Morehead State University. These traffic regulations have been developed and approved by the student Judiciary Council and will become effective as of September, 1965.

It is our hope that these regulations will make it possible for the students of Morehead State University to own and

operate motor vehicles according to the policy adopted by the Council on Public Higher Education for the public institutions of higher education in Kentucky.

Roger L. Wilson

TABLE OF CONTENTS

Registration of Automobiles	1
Rules of Registration	2 - 3
Zone Map	4 - 5
Rules of Registration	6
Parking and Traffic Regulations	7
Point System	8
Administrative Charges	9
Unpaid Charges	10
Compound Parking	10
Temporary Permits	10 - 11

REGISTRATION OF AUTOMOBILES

Morehead State University has approved the policy of permitting junior and senior students to operate a motor vehicle on campus provided the vehicle is officially registered with the Student Affairs Office of Morehead State University and the student is not on academic or social probation.

Registration of motor vehicles will take place during class registration at the beginning of each term. A student registering a vehicle must have written identification of liability insurance and show evidence of ownership of the vehicle being registered. No student may register a vehicle owned and/or operated by another student who is not eligible for vehicle privileges. Failure to register a motor vehicle will subject the operator to an administrative charge of \$5 during the first week of a semester. If a student brings a motor vehicle on campus during the semester it must be registered with the traffic office. A late fee of \$10 will be charged for all vehicles registered after the first week of classes has been completed.

Display the parking zone permit on the right side of the rear bumper of the motor vehicle being registered.

RULE 1 Freshmen and sophomore students whose permanent residence is not in Rowan County are not permitted to register a car with Morehead State University or drive a car within Rowan County, Kentucky except for the following reasons:

1. Physically handicapped
2. Sophomores with a 3.0 average
3. Essential for work
4. Married students living as a family
5. Any other proven need

Students in violation of this rule will be subject to disciplinary action by the Office of Student Affairs.

RULE 2 A student on academic or social probation will not be permitted to register and/or operate a motor vehicle while on probation.

RULE 3 Applicants must present the registration papers or a bill of sales for the car. When trading cars, the old Morehead State University sticker must be taken off and brought to the Traffic Office before another permit will be issued for the new car.

RULE 4 Applicants must show adequate proof of liability insurance.

RULE 5 The applicant must have a valid operators license.

RULE 6 A minor (under 18 years of age) must have written consent of his parent, or guardian to register and/or operate a motor vehicle.

RULE 7 A vehicle operated on the campus by the student's spouse, friend, or fiancée is considered the same as being operated by the student owning the vehicle and all regulations will apply. The student responsible for having the automobile on campus will be held liable for all violations.

RULE 8 As a student accepts the privilege of operating a motor vehicle on campus, he must assume full responsibility for the privilege. All who drive on campus must have full understanding of their responsibility as to the designated parking areas, stop signs, rate of speed in various zones, fire plugs, loading zones, cross walks, exits and entrances.

RULE 9 All faculty and staff members will register their vehicles with the Traffic Office.

RULE 10 Students whose parent or parents are faculty or staff members will not be permitted to operate motor vehicles with faculty and/or staff permits unless permission is granted by the Traffic Office, this includes students at Breckinridge Training School.

- RULE 11 Permits may not be transferred from one vehicle to another. Lost or stolen permits must be reported immediately to the Traffic Office.
- RULE 12 The acceptance of a vehicle permit authorizes the campus policemen to enter a vehicle for purposes of checking for lost materials, and for reasons of campus security.
- RULE 13 The University will not be responsible for theft of /or damage to a car or its contents while parked on campus.
- RULE 14 Improper registration of a motor vehicle will subject a student to disciplinary action by the Office of Student Affairs and/or the Judicial Council.

PARKING AND TRAFFIC REGULATIONS

1. All posted traffic signs must be obeyed.
2. Zone numbers on permit must correspond to parking zones.
3. Parking by Yellow Curbs, or in Loading Zones is prohibited.
4. Motorists must give right-of-way to pedestrians who are crossing in designated crosswalks.
5. Double parking on streets or in parking areas is prohibited at all times.
6. Driving or parking on grass, sidewalks, or crosswalk is prohibited.
7. Standard rules of the road which are enforced by city and state traffic police will be observed on the campus.
8. Vehicles assigned to campus zones will be in violation of regulations if they are parked in areas other than designated zones between the hours of 1:00 a.m. and 6:00 p.m. in the afternoon.
9. All vehicles, except those parallel parked must park with front of car headed (not backed) into parking space.

(Exceptions to Regulations)

Exceptions may be granted through the Dean of Students Office for special types of handicaps. Exceptions will be made on a semester basis, and students will renew such request each school term.

POINT SYSTEM

Each person registering a vehicle will be placed on a point system. The point value assessment for each violation is listed below. When a student is given a ticket for a parking violation or irregular driving, points will be assessed against him. Upon the accumulation of eight (8) points his permit will be revoked for one semester; at which time it will be necessary for the vehicle to be taken home. If the vehicle is on campus after this time the owner will be subject to disciplinary actions by the Judiciary Council.

Parking violation points	1 per violation for the first three. 3 points for the 4th. 4 points for the 5th.
Speeding	5 points
Reckless driving	5 points
Crosswalk (failure to stop)	2 points
Failure to stop for a stop sign	2 points
Drinking and driving	8 points

The following violations will subject a student to Social

- Probation:
1. Operation of a motor vehicle by an unauthorized Freshman or Sophomore Student.
 2. Operation of an unregistered motor vehicle on campus by any student.
 3. Improper use of any permit.

ADMINISTRATIVE CHARGES

1. First ticket for parking violation - registered car \$1.00
First ticket for parking violation -unregistered car \$2.00
2. Second ticket for parking violation- registered car \$2.00
Second ticket for parking violation-unregistered car \$5.00
3. Third ticket for parking violation - registered car \$5.00
Third ticket for parking violation -unregistered car \$5.00
4. All other tickets \$5.00
5. Failure to display permit properly \$1.00
6. Vehicles parked in unauthorized areas are subject to be towed away and the student will be liable for all charges resulting therefrom.
7. Speeding
8. Reckless driving
9. Crosswalk (failure to stop)
10. Failure to stop for a stop sign
11. Drinking and driving

Violation of regulations 7 through 11 will subject a student

to disciplinary action by the Office of Student Affairs and/
or the Judicial Council.

UNPAID CHARGES

1. A student having unpaid charges on his records at the end of the semester will not be permitted to take examinations, receive credit for the semester's work, or re-enroll in the University until all charges are paid.
2. A student having unpaid charges when he leaves the institution, will be considered a violation of University regulations and records will be held until charges are paid.

COMPOUND PARKING

Compound permits will be issued to students needing transportation to work at home on weekends. Each student must show evidence of employment and need for the job. Automobiles will not be kept in the compound for the purpose of commuting to and from home for weekends or holidays. Automobiles which are authorized to be stored in the compound must not be operated for any purpose other than going to, or returning from home.

TEMPORARY REGISTRATION

Students who are going to operate a vehicle on campus for anytime less than a week must obtain a temporary permit from the traffic office immediately after the vehicle is brought to the campus. If the vehicle is to be on campus

Ed #3

MOREHEAD STATE UNIVERSITY

ANNUAL BUDGET REQUEST 1970-72

Ed #3

MOREHEAD STATE UNIVERSITY
SUMMARY OF INCOME AND EXPENDITURES
1970-72 BUDGET REQUEST

INCOME:

	ACTUAL 1968-69	ESTIMATED 1969-70	ESTIMATED 1970-71	ESTIMATED 1971-72
GENERAL FUND APPROPRIATION	\$ 5,540,100	\$ 7,290,170	\$10,991,040	\$12,578,414
STUDENT FEES	2,287,100	2,182,220	2,193,890	2,202,150
ORGANIZED ACTIVITIES RELATED TO EDUCATION	28,728	46,000	47,500	47,500
STUDENT AID	1,258,140	1,473,198	1,572,516	1,750,504
OTHER INCOME	60,875	48,000	58,000	65,000
AUXILIARY ENTERPRISES	<u>1,144,100</u>	<u>1,518,445</u>	<u>1,625,000</u>	<u>1,705,000</u>
TOTAL INCOME	<u>\$10,319,043</u>	<u>\$12,558,033</u>	<u>\$16,487,946</u>	<u>\$18,348,568</u>

EXPENDITURES:

BUDGET FORMAT FACTORS:

PART A FULL-TIME EQUATED ENROLLMENT	5,562	5,715	6,001	6,301
PART B-C NUMBER OF FACULTY	276	298	353.0	373.6
PART D FACULTY SALARY COSTS	\$ 2,588,045	\$ 3,371,022	\$ 4,873,100	\$ 5,533,010
PART E FACULTY SUPPORT - OTHER INSTRUCTIONAL COSTS				
E-1 FACULTY SUPPORT	780,096	921,731	1,279,200	1,364,900
E-2 LABORATORY SCHOOL	266,788	305,210	549,492	582,947
E-3 ORGANIZED ACTIVITIES RELATED TO EDUCATION	216,978	228,824	240,265	252,278
E-4 EDUCATIONAL TELEVISION	48,848	117,150	169,147	173,478
E-5 GRADUATE SCHOOL ADMINISTRATIVE COSTS	19,737	25,420	35,310	37,075
PART F GENERAL ADMINISTRATION	201,040	228,850	461,662	513,759
PART G STUDENT SERVICES	286,259	359,970	660,520	927,176
PART H STAFF BENEFITS	305,547	332,500	642,852	736,633
PART I GENERAL INSTITUTIONAL EXPENSES	400,700	466,465	529,011	561,464
PART J ORGANIZED RESEARCH	13,319	30,000	35,300	37,400
PART K EXTENSION AND PUBLIC SERVICE	28,420	32,450	66,000	69,000
PART L LIBRARY	402,635	470,750	600,100	693,110
PART M MAINTENANCE AND OPERATION (EDUCATIONAL BUILDINGS)	948,430	955,178	1,125,101	1,324,698
PART N AUXILIARY ENTERPRISES	1,144,100	1,518,445	1,625,000	1,705,000
PART O STUDENT AID	1,498,804	1,729,768	1,907,415	2,133,705
PART P DEBT SERVICE (EDUCATIONAL BUILDINGS)	<u>1,169,297</u>	<u>1,464,300</u>	<u>1,688,471</u>	<u>1,702,935</u>
TOTAL EXPENDITURES	<u>\$10,319,043</u>	<u>\$12,558,033</u>	<u>\$16,487,946</u>	<u>\$18,348,568</u>

Part A

1970-72 Budget Request

Enrollment

Enrollment Statistics

The historical enrollment data is presented in two categories: First, the actual total enrollment from 1962 to 1969. The total enrollment consists of a head count of all students officially registered for credit.

<u>Fall Term</u>	<u>Total Enrollment</u>	<u>Percent of Increase</u>
1962	2,969	---
1963	3,238	+ 9.1%
1964	3,806	+ 17.5%
1965	4,668	+ 22.6%
1966	5,483	+ 17.4%
1967	6,148	+ 12.1%
1968	6,262	+ 1.8%
1969	6,460	+ 3.2%
1970	6,783	+ 5.0%
1971	7,122	+ 5.0%

The total enrollment has increased an average of 11.9% per year from the Fall of 1962 to the Fall of 1969.

The second category of enrollment data is the full time-equated enrollment (F.T.E.). According to standards used by The Council On Public Higher Education the F.T.E. enrollment is derived by dividing 16 into the total undergraduate credit hours, and 12 into the total graduate hours.

<u>Fall Term</u>	<u>F.T.E. Enrollment</u>	<u>Percent of Increase</u>
1962	2,572	---
1963	2,886	+ 12.2%
1964	3,442	+ 19.3%
1965	4,220	+ 22.6%
1966	4,928	+ 16.7%
1967	5,454	+ 10.7%
1968	5,562	+ 2.0%
1969	5,715	+ 2.8%

The F.T.E. enrollment has increased an average of 12.3% per year from the Fall of 1962 to the Fall of 1969.

F.T.E. Enrollment Projection 1970-72

In the interest of co-ordinating the efforts of the State Universities and College, and providing equity throughout the budget making process, all the Universities have agreed to project a 5% increase in Full-Time-equated enrollment for the 1970-71 and 1971-72 years.

<u>Year</u>	<u>F.T.E. Fall Term</u>	<u>F.T.E. Summer Term</u>
1969	5,715	2,844
1970	6,001	2,986
1971	6,301	3,135
1972	---	3,291

F.T.E. Enrollment by Division

The F.T.E. enrollment has been divided into three parts, Lower Division (Freshmen and Sophomores), Upper Division (Junior and Senior), and Graduate. These projections by divisions have been made on the basis of actual experience in the Fall of 1968 and the Fall of 1969.

	<u>Fall 1968</u>	<u>Fall 1969</u>	<u>Fall 1970</u>	<u>Fall 1971</u>
Lower Division	55.1%	53.1%	51.1%	49.1%
Upper Division	42.2%	43.5%	44.8%	46.1%
Graduate	2.7%	3.4%	4.1%	4.8%

These data reflect a 2% decrease in the lower Division, 1.3% increase in the upper division and a .7% increase in the Graduate division.

Part A

1970-72 Budget Request

Enrollment Statistics (Continued)

The following tabulation applies the percent of students in each division to the F.T.E. Projection:

	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1971</u>
Lower Division	3,062	3,037	3,067	3,094
Upper Division	2,349	2,486	2,688	2,905
Graduate	<u>151</u>	<u>192</u>	<u>246</u>	<u>302</u>
Total F.T.E.	5,562	5,715	6,001	6,301

Total Enrollment by Residence

Since the Fall Semester of 1966, the percent of out-of-state students has been on the steady decline. In the Fall of 1966 out-of-state students accounted for 33.3% of the total enrollment. In 1967 the percentage decreased to 29.6% and in 1968 to 26.9%, and in the Fall of 1969 is 23.7%.

	<u>In</u> <u>State</u>	<u>%</u>	<u>Out-of-State</u>	<u>%</u>	<u>Total</u>
Fall 1966	3,655	(66.7)	1,828	(33.3)	5,483
Fall 1967	4,329	(70.4)	1,819	(29.6)	6,148
Fall 1968	4,575	(73.1)	1,687	(26.9)	6,262
Fall 1969	4,926	(76.3)	1,534	(23.7)	6,460

Based on the historical experience since the Fall of 1966, it has been statistically projected the non-residence student percentages will decrease 3.2% per year in the 1970-72 biennium.

	<u>In</u> <u>State</u>	<u>%</u>	<u>Out-of-State</u>	<u>%</u>	<u>Total</u>
Fall 1970	5,392	(79.5)	1,391	(20.5)	6,783
Fall 1971	5,890	(82.7)	1,232	(17.3)	7,122

In the Summer Sessions the resident enrollment is as follows:

<u>Summer</u>	<u>In-State</u>	<u>%</u>	<u>Out-of-State</u>	<u>%</u>	<u>Total</u>
1966	1,896	(67.2)	926	(32.8)	2,822
1967	1,604	(70.4)	674	(29.6)	2,278
1968	1,856	(75.5)	601	(24.5)	2,457
1969	2,154	(75.9)	688	(24.1)	2,844

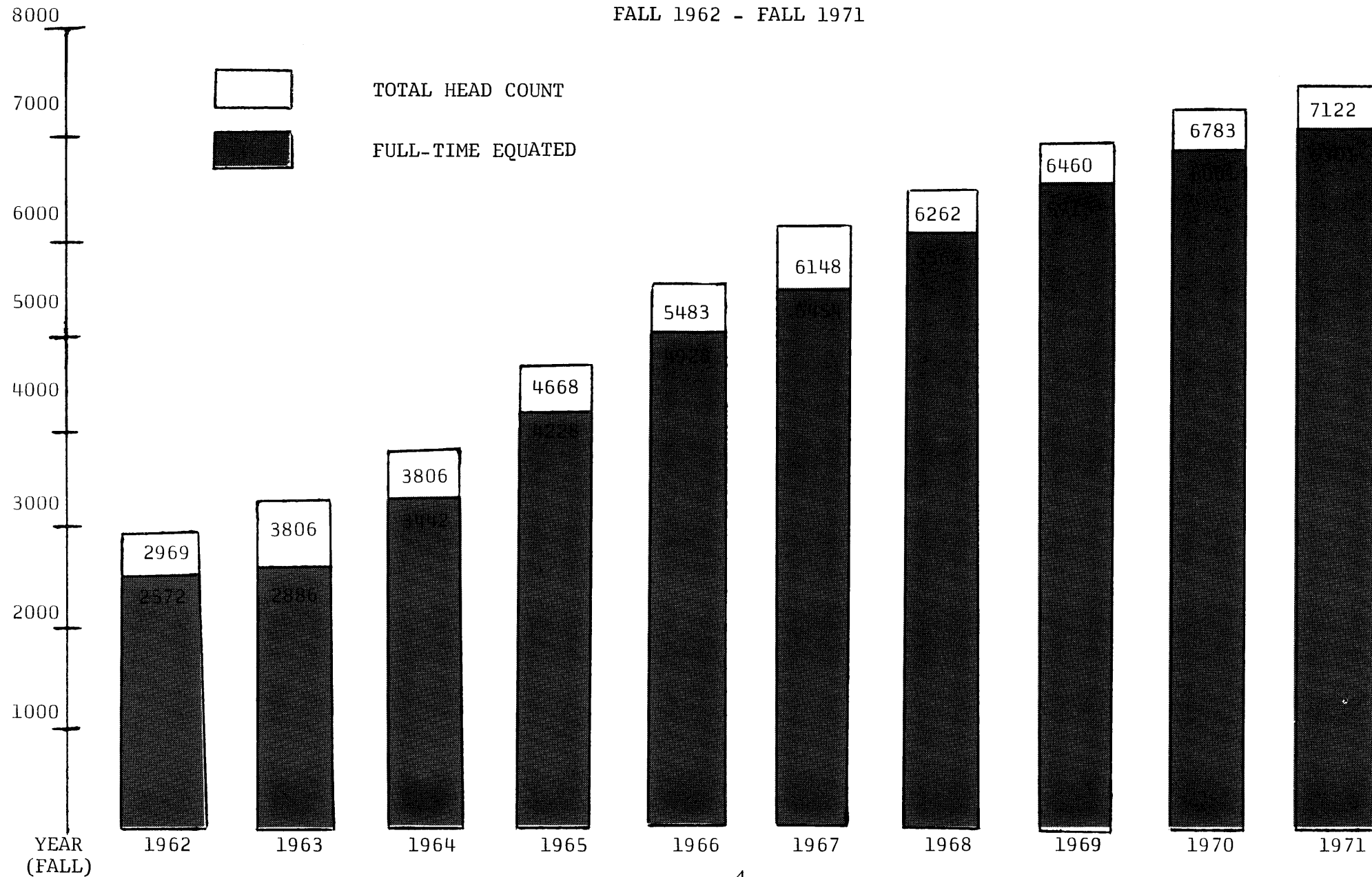
Based on the historical experience it is projected that summer enrollments will increase 5% each term, and that non-resident students will account for 21.2% in 1970, 18.3% in 1971, and 15.4% in 1972.

<u>Summer</u>	<u>In-State</u>	<u>%</u>	<u>Out-of-State</u>	<u>%</u>	<u>Total</u>
1970	2,353	(78.8)	633	(21.2)	2,986
1971	2,562	(81.7)	573	(18.3)	3,135
1972	2,784	(84.6)	507	(15.4)	3,291

MOREHEAD STATE UNIVERSITY

HISTORY AND PROJECTION OF ENROLLMENT

FALL 1962 - FALL 1971



Budget Format
1970-72 Budget Request
Enrollment Statistics (Continued)

	<u>1968-69</u> <u>Actual</u>	<u>1969-70</u> <u>Estimated</u>	<u>1970-71</u> <u>Requested</u>	<u>1971-72</u> <u>Requested</u>
A. <u>Enrollments</u>				
1. Lower Division (Freshmen-Sophomore) Student Credit Hour ÷ 16 = 1 F.T.E.	3,062	3,037	3,067	3,094
2. Upper Division (Junior-Senior) Student Credit Hour ÷ 16 = 1 F.T.E.	<u>2,349</u>	<u>2,486</u>	<u>2,688</u>	<u>2,905</u>
Sub-Total	5,411	5,523	5,755	5,999
3. Graduate				
(a) Masters Level Student Credit Hour ÷ 12 = 1 F.T.E.	151	192	246	302
(b) Doctoral Level	N.A.	N.A.	N.A.	N.A.
(c) Other	N.A.	N.A.	N.A.	N.A.
4. Professional Programs	<u>N.A.</u>	<u>N.A.</u>	<u>N.A.</u>	<u>N.A.</u>
Total	5,562	5,715	6,001	6,301
5. Summer School	2,844	2,986	3,135	3,291
B.-C. <u>Student Faculty Ratios-Faculty</u>				
1. Lower Division (Ratio 20 to 1)	153.2	151.9	153.3	154.7
2. Upper Division (Ratio 15 to 1)	156.6	165.7	179.2	193.7
3. Graduate				
(a) Masters Level (12 to 1)	12.6	16.0	20.5	25.2
(b) Doctoral Level (6 to 1)	N.A.	N.A.	N.A.	N.A.
(c) Other	N.A.	N.A.	N.A.	N.A.
4. Professional Schools	<u>N.A.</u>	<u>N.A.</u>	<u>N.A.</u>	<u>N.A.</u>
Total	322.4	333.6	353.0	373.6
5. Summer School (15 to 1)	189.6	199.0	209.0	219.4

Budget Format
1970-72 Budget Request

	<u>1968-69</u> <u>Actual</u>	<u>1969-70</u> <u>Estimated</u>	<u>1970-71</u> <u>Requested</u>	<u>1971-72</u> <u>Requested</u>
). <u>Faculty Salary Costs</u>				
1. 9 Month Benchmark Salary level \$11,493 for 1969-70	\$2,475,632	\$3,193,802		
2. 9 Month Benchmark Salary of \$11,493 x * 7.4% increase = <u>\$12,343</u> x 353 regular faculty			\$4,357,079	
3. 9 Month Benchmark Salary of \$12,343 x * 7.4% increase = <u>\$13,256</u> x 373.6				\$4,952,442
4. Summer School				
(a) \$12,343 x 20% = \$2,469 x 209 Summer faculty <u>1971</u>	\$ 112,413	\$ 177,220	\$ 516,021	
(b) \$13,256 x 20% = \$2,651 x 219 Summer faculty <u>1972</u>				\$ 580,568
Total Faculty Salary Costs	\$2,588,045	\$3,371,022	\$4,873,100	\$5,533,010
* The 7.4% increase represents the amount benchmark salaries increased from the Fall of 1969 to the Fall of 1970.				

Budget Format

1970-72 Budget Request

Part-E Summary

	<u>1968-69 Actual</u>	<u>1969-70 Estimated</u>	<u>1970-71 Requested</u>	<u>1971-72 Requested</u>
E-1 Faculty Support	\$ 780,096	\$ 921,731	\$1,279,200	\$1,364,900
E-2 Laboratory School	266,788	305,210	549,492	582,947
E-3 Organized Activities Related to Education	216,978	228,824	240,265	252,278
E-4 Educational Television	48,848	117,150	164,147	173,478
E-5 Graduate School Administration	19,737	25,420	35,310	37,075
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL Part-E Faculty Support And Other Instructional Costs	\$1,332,447	\$1,598,335	\$2,268,414	\$2,410,678

Part E

Faculty Support And

Other Instructional Costs

The category of Other Instructional Costs Part E-1 includes expenditures from Schools and Departments that directly support the Faculty and Student Instructional Cost; those budget units are:

- Office of the Vice-President for Academic Affairs
- Office of the Dean of Undergraduate Programs
- Office of the Vice-President for Research and Development
- School of Applied Science and Technology
- School of Education
 - Supervised Student Teaching
- School of Humanities
- School of Science and Mathematics
- School of Social Science
- Undistributed Instructional Costs

The category of Other Instructional Costs Part E-2 includes University Breckinridge School, Part E-3 Organized Activities Related to Education, Part E-4 New Programs for E.T.V. Operations, and Part E-5 Graduate School Administrative Costs.

The major portion of the Part E-1 - Other Instructional Costs - is included in the budget of the five schools. In brief, the area of responsibility of each of the schools is:

SCHOOL OF APPLIED SCIENCE AND TECHNOLOGY

The School of Applied Sciences and Technology is composed of: the Department of Agriculture, Department of Business Administration, Department of Business Education and Office Management, Department of Home Economics and the Department of Industrial Education. In addition, students are taught and advised in the fields of Pre-Forestry, Pre-Nursing, and Pre-Veterinary Medicine.

Students may follow an area of concentration, a major or a minor leading to many opportunities in business and industry, a professional career in teaching or a graduate program of study in Business Education. Short term programs are provided to those who wish occupational preparation, and students completing these special programs receive a Certificate or the Associate of Applied Science degree.

SCHOOL OF EDUCATION

The School of Education includes the Division of Teacher Education; the Division of Health, Physical Education and Recreation; the Department of Psychology and Special Education; the Department of Library Science; the Department of Elementary and Secondary Education; and the University Breckinridge School.

The comprehensiveness of the offerings include majors, minor or areas of concentration in the counseling and guidance, health, higher education, instructional media, library science, physical education, principalship, psychology, reading, recreation, research, special education and other programs. The most advanced techniques of instruction are employed as, for example, closed circuit television, computerized instruction radio broadcasting and team teaching.

In advanced degree programs graduate students may qualify in the area of Elementary or Secondary Education, Supervision, Principalship, Guidance and Counseling, Psychology, Higher Education and preparation for the Superintendency.

Part E (continued)

SCHOOL OF HUMANITIES

The School of Humanities includes five subdivisions: The Department of Art, the Division of Communications (Drama, Journalism, Radio and Television, Speech); the Division of Languages and Literature (English, French, German, Italian, Latin, Russian, Spanish); the Department of Music and the Department of Philosophy.

Students may follow major, minor, or area of concentration programs in the various fields in preparation for teaching or professional careers. Each department or division offers courses of general interest as electives for all students. These offerings include drama productions, music organizations, radio and television experiences, university newspaper experiences, debating and other forensic participations, and art experiences.

At the graduate level the Master in Music, Master in Music Education and Master of English are offered.

SCHOOL OF SCIENCE AND MATHEMATICS

The School of Science and Mathematics offers programs leading to the Master of Science Degrees in Biology and Chemistry. Graduate programs leading to the Master of Science Degree in Mathematics is in the planning stage. Faculty members who are conducting research and teaching courses in the graduate program participate actively in all undergraduate programs.

Pre-professional programs are offered by the School in the fields of medicine, medical technology, pharmacy, dentistry, optometry, and engineering. Upon completion of one of these programs, students continue their studies at one of a number of larger universities.

SCHOOL OF SOCIAL SCIENCES

In the School of Social Sciences students may follow a course of study leading to the bachelors degree with a major, minor or area of concentration in Economics, Geography, History, Political Science, and Sociology; they may work toward majors or minors in Urban Affairs, or they may complete an area of concentration in Social Science at the undergraduate level.

The Master of Arts degree in History includes an emphasis in American History, English History, non-western history or a combination of the above.

The two-year program in Social Work and the pre-law academic sequence is available to students at the undergraduate level.

In 1968 the School of Social Sciences formulated a broad and comprehensive program in Negro History at the undergraduate level. Three course offerings were included in this program: "The Slavery Controversy in the United States", "The Negro in American History", and "Africa to 1900". More than 100 students have completed these courses to date.

History majors, majors in Urban Affairs, and Social Science majors are getting significant benefit from these courses as they prepare to teach, to work in the Urban Ghetto or to serve as social workers.

BUDGET FORMAT

1970-72 Budget Request

	1968-69 <u>Actual</u>	1969-70 <u>Budget</u>	1970-71 <u>Requested</u>	1971-72 <u>Requested</u>
<u>E. Faculty Support And Other</u>				
<u>Instructional Costs</u>				
1. Support for personal services, current expenses, equipment and proportionate computer services on an amount per Faculty member				
(a) Lower Division \$3,000 per faculty member				
153.3 - 1970-71			\$ 459,900	
154.7 - 1971-72				\$ 464,100
(b) Upper Division \$4,000 per faculty member				
179.2 - 1970-71			\$ 716,800	
193.7 - 1971-72				\$ 774,800
(c) Masters and Professional Programs @ \$5,000				
20.5 - 1970-71			\$ 102,500	
25.2 - 1971-72				\$ 126,000
Total Faculty Support E-1	\$ 780,096	\$ 921,731	\$1,279,200	\$1,364,900

2. Laboratory School

- (a) Faculty - The University Breckinridge School currently employs 36 full-time and 2 part time faculty. The full-time-equated existing faculty is 37, (or 37 Classroom Units). Two additional positions are being requested, bringing the total complement to 39. Presently one new primary unit, and one new intermediate unit are needed. With the present enrollment the primary unit is over capacity by 18 students and the intermediate is over capacity by 24 students. With the non-graded, individualized instruction the program will not accommodate these numbers in existing classrooms.

BUDGET FORMAT

1970-72 Budget Request

	<u>1968 -69 Actual</u>	<u>1969-70 Budget</u>	<u>1970-71 Requested</u>	<u>1971-72 Requested</u>
2. Laboratory School (Cont.)				
(b) Total Faculty	\$ 235,307	\$ 262,360		
*9 Months <u>\$10,367 @ 39 - 1970-71</u>			\$ 404,313	
Summer <u>\$2,073 @ 23 - 1970-71</u>			\$ 47,679	
9 Months <u>\$11,134 @ 39 - 1971-72</u>				\$ 434,226
Summer <u>\$2,227 @ 23 - 1971-72</u>				\$ 51,221
(c) Current Operating Expenses				
\$1,100 per classroom unit @ 39	\$ 8,981	\$ 18,550	\$ 42,900	\$ 42,900
(d) Capital Outlay <u>\$1,400 per</u>				
classroom unit @ 39	<u>\$ 22,500</u>	<u>\$ 24,300</u>	<u>\$ 54,600</u>	<u>\$ 54,600</u>
Total Laboratory School E-2	\$ 266,788	\$ 305,210	\$ 549,492	\$ 582,947
3. <u>Organized Activities Related to</u>				
<u>Education = 5% Increase Over Current</u>				
<u>Year Operating Budget</u>	\$ 216,978	\$ 228,824	\$ 240,265	\$ 252,278

4. Educational Television - The Kentucky Authority for Educational Television has calculated a personnel complement necessary to effectively operate the ETV studio. Morehead State University facilities are complete, and will begin operations in January of 1970. The Budget Request for 1970-72 anticipates the employment of a personnel complement as recommended by the Kentucky Authority, and the related operational costs.

* Salary level is based on the benchmark Assistant Professor, and Instructor salary averages.

FORMAT

1970-72 Budget Request

		<u>1968-69 Actual</u>	<u>1969-70 Estimated</u>	<u>1970-71 Requested</u>	<u>1971-72 Requested</u>
4. Educational Television (Cont.)					
(a) Personal Services		\$ 25,013	\$ 57,200	\$ 101,200	\$ 107,385
	<u>1970-71</u>	<u>1971-72</u>			
Director	\$20,000	\$21,480			
Secretary	4,000	4,296			
Chief Eng.	11,000	11,814			
Operations Eng.	8,400	9,021			
Maintenance Eng.	8,400	9,021			
VTR Eng.	8,400	9,021			
Production Mgr.	9,000	9,666			
Production Dir.	7,200	7,733			
Artist	7,200	7,733			
8 Student Assist.	<u>17,600</u>	<u>17,160</u>			
Total	\$101,200	\$107,385			
(b) Current Operating Expenses					
105% of current year budget		\$ 12,844	\$ 23,400	\$ 24,570	\$ 25,798
(c) Capital Outlay and Repair and					
Maintenance of Equipment, 105%					
of current year budget		\$ 12,169	\$ 36,550	\$ 38,377	\$ 40,295
(d) Capital Outlay (Non-Recurring)		<u>-0-</u>	<u>-0-</u>	<u>\$ 5,000</u>	<u>-0-</u>
Total Educational Television E-4		\$ 48,848	\$ 117,150	\$ 169,147	\$ 173,478

5. Graduate School Administrative Costs

The graduate enrollment has increased at the rate of 13.3% over the past three years. As this enrollment trend continues in 1970-72 the program will require two additional clerical positions. One position consists of a compiler and collator for the graduate bulletin at \$5,000 per year, and one additional stenographer for student correspondence at \$3,200. The two positions plus a 5% increase over the current year expenses for increased operating costs determine the amount requested.

12 \$ 19,737 \$ 25,420 \$ 35,310 \$ 37,075

BUDGET FORMAT

1970-72 Budget Request

F. Administration

The 1970-72 Format provides for a request of 2.8% of the total budget of the University each year of the biennium. In 1970-71 the total budget of \$16,487,946 x 2.8% provides \$461,662, and in 1971-72 the total budget of \$18,348,568 x 2.8% provides \$513,759 for Administration.

	<u>1968-69</u> <u>Actual</u>	<u>1969-70</u> <u>Estimated</u>	<u>1970-71</u> <u>Requested</u>	<u>1971-72</u> <u>Requested</u>
(1) Board of Regents	\$ -0-	\$ 750.00	\$ 750.00	\$ 750.00
(2) Office of the President				
(a) Funds for current program				
Salaries and Wages	\$ 46,999.00	\$ 50,000.00		
Current Operating Expense	1,319.00	3,000.00		
Capital Outlay	-0-	1,015.00		
Total Current Program	\$ 48,318.00	\$ 54,015.00		
(b) Funds to continue current program				
Salaries and Wages (7.4% increase)			\$53,700.00	\$57,674.00
Current Operating Expense (5% increase)			3,150.00	3,308.00
Capital Outlay (5% increase)			1,066.00	1,120.00
Total to Continue Current Program			\$57,916.00	\$62,102.00
(3) Bureau of Business Affairs				
(a) Funds for current program				
Salaries and Wages	\$138,105.00	\$143,940.00		
Current Operating Expenses	10,912.00	10,700.00		
Capital Outlay	3,493.00	4,500.00		
Total Current Program	\$152,510.00	\$159,140.00		

	1968-69 <u>Actual</u>	1969-70 <u>Estimated</u>	1970-71 <u>Requested</u>	1971-72 <u>Requested</u>
(b) Funds to continue current program	\$			
Salaries and Wages (7.4% increase)		\$	\$154,591.00	\$166,030.00
Current Operating expenses (5% increase)			11,235.00	11,797.00
Capital Outlay (5% increase)			4,725.00	4,961.00
Total to Continue Current Program			<u>\$170,551.00</u>	<u>\$182,788.00</u>
(4) Office of the Director of Non-Academic Personnel				
(a) Funds for current program				
Salaries and Wages	\$ -0-	\$ 13,700.00		
Current Operating expenses	-0-	745.00		
Capital Outlay	-0-	500.00		
Total Current Program	<u>\$ -0-</u>	<u>\$ 14,945.00</u>		
(b) Funds to continue current program				
Salaries and Wages (7.4% increase)			\$ 14,714.00	\$ 15,803.00
Current Operating expenses (5% increase)			785.00	825.00
Capital Outlay (5% increase)			525.00	550.00
Total to Continue Current Program			<u>\$ 16,024.00</u>	<u>\$ 17,178.00</u>
Current Program Summary	<u>\$200,828.00</u>	<u>\$228,850.00</u>	\$245,241.00	\$262,818.00
New Program Request			<u>\$216,421.00</u>	<u>\$250,941.00</u>
Total Requested for Administration			<u><u>\$461,662.00</u></u>	<u><u>\$513,759.00</u></u>

New Programs

Unlike most institutions our size, Morehead State University does not employ an internal auditor. This request contains funds for two positions at \$10,000.00 each. The work involves the application of advance accounting skills in auditing and analyzing daily accounting systems and procedures. The work also requires the regular preparation of financial statements.

Federal Programs Accountants The accounting for over \$2,000,000 in Federal Projects is currently being absorbed by the existing accounting staff. As these Federal projects continue in size and scope and as Federal requirements and reports increase, it will be necessary to employ 2 accountants and 2 account clerks at an annual salary of \$9,500.00 and \$5,500.00 respectively.

Budget Analyst Currently the University does not identify a budget preparation function separately. A budget analyst at an annual salary of \$10,000.00 is requested to provide constant budgeting development.

Personnel Records Managers The Federal minimum wage laws and the equal opportunity employment laws have prescribed record keeping and reporting requirements that cannot be provided with the present staff of one person and a secretary. Two Records Managers are being requested at an annual salary of \$5,000 each.

Budget Format

1970-72 Budget Request

	<u>1968-69 Actual</u>	<u>1969-70 Estimated</u>	<u>1970-71 Requested</u>	<u>1971-72 Requested</u>
G. Student Services Summary				
1) Registrar	\$ 44,040	\$ 61,170	\$ 96,280	\$ 103,170
2) Admissions	22,475	34,750	81,575	87,393
3) Office of Vice President for Student Affairs	27,204	29,050	31,132	33,364
4) Office Dean of Students	52,050	59,550	94,834	97,622
5) Health Services	26,750	35,900	105,233	162,870
6) Guidance and Counseling	-0-	-0-	10,600	31,958
7) Financial Aid	16,675	26,550	45,592	48,885
8) Student Activities	-0-	-0-	25,000	26,250
9) Residence Hall Programs	67,300	78,000	133,524	228,176
10) Computer Center	<u>29,765</u>	<u>35,000</u>	<u>36,750</u>	<u>107,488</u>
TOTALS	<u>\$ 286,259</u>	<u>\$ 359,970</u>	<u>\$ 660,520</u>	<u>\$ 927,176</u>

Budget Format

1970-72 Budget Request

	<u>1968-69 Actual</u>	<u>1969-70 Estimated</u>	<u>1970-71 Requested</u>	<u>1971-72 Requested</u>
G. Student Services				
1. Registrar				
A. Funds for Current Programs				
1) Salaries and Wages	\$ 39,100	\$ 54,900		
2) Current Operating Expenses	1,972	2,820		
3) Capital Outlay	<u>2,968</u>	<u>3,450</u>		
TOTALS	\$ 44,040	\$ 61,170		
B. Funds to Continue Present Programs				
1) Salaries and Wages 7.4% Increase			\$ 59,000	\$ 63,366
2) Current Operating Expenses 5% Increase			2,960	3,108
3) Capital Outlay 5% Increase			<u>3,620</u>	<u>3,801</u>
TOTAL Needed for New Program			\$ 65,580	\$ 70,275
C. Funds Needed for New Programs				
1) Salaries and Wages - As the University grows in size and complexity and as academic facilities increase in size and number, it is of the utmost importance to centralize the function of assigning classrooms, laboratories, studios, and auditoriums. The University prints the General Catalog once each two years, and with the change of academic offering comes a corresponding change of the catalog. A coordinator would serve as a custodian of all official policy statements declared by the Board of Regents, the President, the Administrative Council, the University Senate, and the Student Body. The aforementioned functions can be performed by one individual. A Director of Records is requested at an annual salary of \$10,000.				

Morehead State University registers students three times each year. More than 15,000 students register annually as part-time or full-time students in graduate or undergraduate programs. As the number of students

Budget Statement

1970-72 Budget Request

	1968-69 Actual	1969-70 Estimated	1970-71 Requested	1971-72 Requested
G. Student Services (Cont'd.)				
1. Registrar (Cont'd.)				
C. Funds Needed for New Programs (Cont'd.)				
increases to approximately 20,000 during the second year of the biennium the need for a Director of Registration becomes a necessity. The Director would be responsible for physical arrangements, publicizing time and place. The Director would be available to give advisement to the students during registration as to academic programs.				
The Registrar has more information in his possession for study of the academic process than any other agency or group in the academic community. To derive the optimum benefit of this information a Researcher is requested. The Researcher would be charged with development of constructive studies that are so urgently needed by the Dean of Students, Admissions Office, Academic Advisors, counselors and faculty. The positions of Director of Registration and the Researcher could be combined at an annual salary of \$10,000. Two secretaries are requested to serve the above as typists, assistant researchers, file clerks and transcribers at an annual salary of \$3,750 each.			\$ 27,500	\$ 29,535
2) Capital Outlay - Related to New Programs			3,200	3,360
Total Funds Needed for New Programs			30,700	32,895
TOTALS* for Registrar	\$ 44,040	\$ 61,170	\$ 96,280	\$ 103,170

Budget Format

1970-72 Budget Request

	1968-69 <u>Actual</u>	1969-70 <u>Estimated</u>	1970-71 <u>Requested</u>	1971-72 <u>Requested</u>
G. Student Services (Cont'd.)				
2. Admissions				
A. Funds for Current Programs				
1) Salaries and Wages	\$ 20,900	\$ 32,100		
2) Current Operating Expenses	1,299	2,000		
3) Capital Outlay	<u>276</u>	<u>650</u>		
TOTAL Funds for Current Programs	\$ 22,475	\$ 34,750		
B. Funds to Continue Present Programs				
1) Salaries and Wages 7.4% Increase			\$ 34,475	\$ 37,026
2) Current Operating Expenses 5 % Increase			2,100	2,205
3) Capital Outlay 5% Increase			<u>683</u>	<u>717</u>
TOTAL Funds Needed to Continue Present Programs			\$ 37,258	\$ 39,948
C. Funds Needed for New Programs				
1) Salaries and Wages - The Office of Admissions currently handles over 5,000 applications, conducts over 3,000 inter- views and processes information to another 3,000 individuals. With the continuing growth of the University three admissions counselors are requested to help with the increasing demand for interviews. These counselors would also be responsible for coordinating special programs and research where more information is needed. These three counselors are requested at an annual salary of \$7,500 each. With the present confi- dential nature of student records, a Records Manager is of utmost importance. This position is requested at an annual salary of \$5,000. A total of three secretaries will be needed to serve the needs of the proposed staff members at an annual salary of \$3,500 each.			\$ 38,000	\$ 40,812
2) Capital Outlay			6,317	6,633
TOTAL Funds Needed for New Programs			<u>\$ 44,317</u>	<u>\$ 47,445</u>
TOTALS Admissions Office	<u>\$ 22,475</u>	<u>\$ 34,750</u>	<u>\$ 81,575</u>	<u>\$ 87,393</u>

Budget Format

1970-72 Budget Request

G. Student Services (Cont'd.)	1968-69 <u>Actual</u>	1969-70 <u>Estimated</u>	1970-71 <u>Requested</u>	1971-72 <u>Requested</u>
3. Office of Vice President for Student Affairs				
A. Funds for Current Programs				
1) Salaries and Wages	\$ 24,800	\$ 26,200		
2) Current Operating Expenses	1,366	2,300		
3) Capital Outlay	<u>1,038</u>	<u>550</u>		
TOTAL Funds for Current Programs	\$ 27,204	\$ 29,050		
B. Funds Needed to Continue Present Programs				
1) Salaries and Wages 7.4% Increase			\$ 28,139	\$ 30,221
2) Current Operating Expenses 5% Increase			\$ 2,415	\$ 2,536
3) Capital Outlay 5% Increase			<u>578</u>	<u>607</u>
TOTAL Funds Needed to Continue Present Programs			\$ 31,132	\$ 33,364
TOTAL Office of Vice President for Student Affairs	<u>\$ 27,204</u>	<u>\$ 29,050</u>	<u>\$ 31,132</u>	<u>\$ 33,364</u>

Budget Format

1970-72 Budget Request

	1968-69 <u>Actual</u>	1969-70 <u>Estimated</u>	1970-71 <u>Requested</u>	1971-72 <u>Requested</u>
4. Office of Dean of Students				
A. Funds for Current Programs				
1) Salaries and Wages	\$ 51,800	\$ 58,600		
2) Current Operating Expenses	250	400		
3) Capital Outlays		550		
TOTAL Funds for Current Programs	\$ 52,050	\$ 59,550		
B. Funds Needed to Continue Present Programs				
1) Salaries and Wages 7.4% Increase			\$ 62,936	\$ 67,593
2) Current Operating Expenses 5% Increase			420	441
3) Capital Outlay 5% Increase			578	607
TOTAL Funds Needed to Continue Present Programs			\$ 63,934	\$ 68,641
C. Funds Needed for New Programs				
1) Salaries and Wages - In order to keep pace with the growth of the University it will be necessary to add an additional Associate Dean of Students to assist the present Dean. This position is requested at an annual salary of \$9,500. Due to the rapid growth of student organizations at the University, which have been increasing at the rate of approximately twelve per year, it will be necessary to employ a student organization advisor to coordinate, supervise, and assist in planning and implementation of the organizational programs. The University approved the establishment and affiliation of Fraternities and Sororities in 1969. Due to the continued growth of the Interfraternity Council and the expansion of student social organizations it is imperative that an advisor be employed to coordinate, supervise and assist in the planning of the Interfraternity Council and Panhellenic Activities. A Student Organization Advisor is requested at an annual salary of \$8,500.			\$ 26,500	\$ 28,461
2) Capital Outlay			2,400	520

1970-72 Budget Request

	1968-69 <u>Actual</u>	1969-70 <u>Estimated</u>	1970-71 <u>Requested</u>	1971-72 <u>Requested</u>
TOTAL Funds Needed for New Programs			\$ 30,900	\$ 28,981
TOTAL Office Dean of Students	<u>\$52,050</u>	<u>\$ 59,500</u>	<u>\$ 94,834</u>	<u>\$ 97,622</u>

5. Health Services

A. Funds for Current Programs

1) Salaries and Wages	\$21,300	\$ 26,600
2) Current Operating Expenses	5,450	8,100
3) Capital Outlay		1,200
TOTAL Funds for Current Programs	<u>\$26,750</u>	<u>\$ 35,900</u>

B. Funds Needed to Continue Present Programs

1) Salaries and Wages (7.4% increase)	\$ 28,568	\$ 30,682
2) Current Operating Expenses (5% increase)	8,505	8,930
3) Capital Outlay (5% increase)	1,260	1,323
TOTAL Funds Needed to Continue Present Program	<u>\$ 38,333</u>	<u>\$ 40,935</u>

C. Funds Needed for New Programs

- 1) Morehead State University is presently attempting to meet the health needs of the student body with a 16 bed infirmary, operated by five registered nurses. During the last year, 739 students were confined to the infirmary, 49 students were referred to general practitioners, and 6,752 students were seen as out patients for a total of 7,540 students that benefited from University Health services. This figure does not include students that by-passed the antiquated infirmary to go directly to local physicians. At present, it may take a student 3 or 4 days to get an appointment with a local physician. With the continued growth of the student body and the increased usage of the University Health Services plus the increase patient load of the local physicians, it becomes a necessity to employ physicians to attend to the health needs of the student. It is therefore requested that a full-time physician be employed the first year of the biennium and an additional one the second year of the biennium at an annual salary of \$25,000 each.

As the number of emotionally disturbed students increases, the need for psychiatrists and clinical psychologists becomes imperative. It is therefore recommended that one consulting psychiatrist and one clinical psychologist be employed the first year of the biennium and one psychologist employed the second at an annual salary of \$12,000 each.

In order to provide adequate nursing care 24 hours per day, 7 days per week, the addition of two nurses in each year of the biennium should be employed. These positions can be filled at an annual salary of \$5,000 each.

Budget Format

1970-72 Budget Request

	<u>1968-69 Actual</u>	<u>1969-70 Estimated</u>	<u>1970-71 Requested</u>	<u>1971-72 Requested</u>
It is also requested that one secretary be employed to keep adequate health records at a salary of \$3,100.	\$ -0-	\$ -0-	\$ 62,100	\$ 113,695
2) Capital Outlay			<u>4,800</u>	<u>8,240</u>
TOTAL Funds Needed for New Programs	<u> </u>	<u> </u>	\$ 66,900	\$ 121,935
TOTAL Student Health Services	<u>\$ 26,750</u>	<u>\$ 35,900</u>	<u>\$ 105,233</u>	<u>\$ 162,870</u>
Guidance and Counseling				
A. Funds for Current Program				
B. Funds Needed to Continue Present Program				
C. Funds Needed for New Programs				
1) Salaries and Wages - Due to the large number of freshmen and sophomores at the University, it is recommended that one guidance counselor be employed the first year of the biennium and two additional ones the second year to provide personal, social, and academic guidance and counseling. The guidance counselors can be employed at an annual salary of \$9,500 each.			\$ 9,500	\$ 29,203
2) Current Operating Expenses			300	315
3) Capital Outlay			<u>800</u>	<u>2,440</u>
TOTAL Needed for New Programs	<u> </u>	<u> </u>	\$ 10,600	\$ 31,958
TOTAL Guidance and Counseling	<u>-0-</u>	<u>-0-</u>	<u>\$ 10,600</u>	<u>\$ 31,958</u>

Financial Aid

A. Funds for Current Programs

Budget Format

1970-72 Budget Request

	<u>1968-69</u> <u>Actual</u>	<u>1969-70</u> <u>Estimated</u>	<u>1970-71</u> <u>Requested</u>	<u>1971-72</u> <u>Requested</u>
1) Salaries and Wages	\$ 16,300	\$ 25,600		
2) Current Operating Expenses	375	400		
3) Capital Outlay	<u> </u>	<u>550</u>		
TOTAL Funds for Current Programs	\$ 16,675	\$ 26,550		
B. Funds Needed to Continue Present Program				
1) Salaries and Wages (7.4% increase)			\$ 27,494	\$ 29,529
2) Current Operating Expenses (5% increase)			420	441
3) Capital Outlay (5% increase)			<u>578</u>	<u>607</u>
TOTAL Funds Needed to Continue Present Program			\$ 28,492	\$ 30,577
C. Funds Needed for New Programs				
1) Salaries and Wages - Due to the rapid expansion and growth in the Student Financial Aid Program - 3,000 students during the last fiscal year- it will be necessary to employ an Assistant Financial Aids Director in order to adequately serve the needs of the students. An Assistant Financial Aids Director is requested at an annual salary of \$8,500. It will be necessary to add two full-time secretaries at a salary of \$3,100 each to handle the massive record keeping in the N.D.E.A. Loan and Federal Work Study Program.			\$ 14,700	\$ 15,788
2) Capital Outlay			<u>2,400</u>	<u>2,520</u>
TOTAL Funds Needed for New Programs			<u>\$ 17,100</u>	<u>\$ 18,308</u>
TOTAL Financial Aid	<u>\$ 16,675</u>	<u>\$ 26,550</u>	<u>\$ 45,592</u>	<u>\$ 48,885</u>

8. Student Activities

A. Funds for Current Program	-0-	-0-
B. Funds Needed to Continue Present Program	-0-	-0-

Budget Format

1970-72 Budget Request

	<u>1968-69 Actual</u>	<u>1969-70 Estimated</u>	<u>1970-71 Requested</u>	<u>1971-72 Requested</u>
C. Funds Needed for New Programs - In order to enrich the cultural side of the student activities program in the form of outstanding lectures, seminars, drama, art exhibits and musical concerts, it is recommended that the University supplement the present student support activities program approximately \$25,000 per year.			\$ 25,000	\$ 26,250
TOTAL Student Activities	<u>-0-</u>	<u>-0-</u>	<u>\$ 25,000</u>	<u>\$ 26,250</u>
Residence Hall Programs				
A. Funds for Current Programs				
1) Salaries and Wages	\$ 56,505	\$ 64,950		
2) Current Operating expenses	<u>10,795</u>	<u>13,050</u>		
TOTAL Funds for Current Programs	\$ 67,300	\$ 78,000		
B. Funds Needed to Continue Present Programs				
1) Salaries and Wages (7.4% increase)			\$ 69,756	\$ 74,918
2) Total Operating expenses (5% increase)			<u>13,703</u>	<u>14,388</u>
TOTAL Funds Needed to Continue Present Program			\$ 83,524	\$ 89,376
C. Funds Needed for New Programs				
1) Morehead State University has at the present 17 dormitories, 184 married student apartments and 20 mobile homes. As this growth of on-campus housing continues, it is requested that an Assistant Director of Housing be employed in the first year of the biennium and an additional one in the second at an annual salary of \$8,500. This will enable the campus housing to be more efficiently and effectively utilized. The University is hosting workshops, conferences, and seminars throughout the school year. It is therefore requested that a Conference Coordinator be employed to coordinate the scheduling and housing of all workshops at an annual salary of \$7,500. With large numbers of students living in closer proximity				

Budget Request

1970-72 Budget Request

	<u>1968-69</u> <u>Actual</u>	<u>1969-70</u> <u>Estimated</u>	<u>1970-71</u> <u>Requested</u>	<u>1971-72</u> <u>Requested</u>
<p>in large residential complexes, the need for professional full-time dormitory directors becomes a necessity. Morehead State University is presently using faculty members and graduate students as directors of the residence halls. It is therefore requested that four full-time directors be hired the first year of the biennium and eight additional directors the second year at an annual salary of \$8,500 each.</p>				

The Director of Housing processes all applications for housing and makes all room assignments. In order to process these applications efficiently, it is requested that two full-time secretaries be employed in the second year of the biennium at an annual salary of \$3,100 each.

	\$ 50,000	\$ 136,400
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2) Capital Outlay

2,400

TOTAL Needed for New Programs

	<u>\$ 50,000</u>	<u>\$ 138,800</u>
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TOTAL Residence Hall Programs

	<u>\$ 67,300</u>	<u>\$ 78,000</u>	<u>\$ 133,524</u>	<u>\$ 228,176</u>
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10. Computer Center

A. Funds for Current Programs

	\$ 29,765	\$ 35,000
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B. Funds Needed to Continue Present Program

	\$ 36,750	\$ 38,588
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C. Funds Needed for New Programs

1) Salaries and Wages - As the enrollment of the University increases, the need for adequate records of the students becomes paramount. Information must be supplied to the Dean of Students, Health Services, Director of Housing, Director of Financial Aid, Registrar, and the Director of Admissions. In order to perform the services required, it is imperative that the University upgrade and expand its capacities to meet these needs. To perform

Budget Format

1970-72 Budget Request

	<u>1968-69</u> <u>Actual</u>	<u>1969-70</u> <u>Estimated</u>	<u>1970-71</u> <u>Requested</u>	<u>1971-72</u> <u>Requested</u>
these services, two programmers and systems analyst should be employed in the second year of the biennium. Salary cost of the programmers would be approximately \$8,500 each year and the systems analyst position \$9,500.				\$ 26,500
2) Current Operating Expense - At the present time, the computer center at the University is outmoded. To bring the center up to adequacy, a Honeywell 1250 computer with communication capabilities and a five tape drive would be required. This would increase the rental approximately \$40,000.				\$ 40,000
3) Capital Outlays				<u>2,400</u>
TOTAL Funds Needed for New Programs				<u>\$ 68,900</u>
TOTAL Computer	<u>\$ 29,765</u>	<u>\$ 35,000</u>	<u>\$ 36,750</u>	<u>\$ 107,488</u>

Budget Format

1970-72 Budget Request

	<u>1968-69 Actual</u>	<u>1969-70 Estimated</u>	<u>1970-71 Requested</u>	<u>1971-72 Requested</u>
H. <u>Staff Benefits</u>				
1. Social Security				
A. Number of Faculty generated by the format multiplied by \$7,800 multiplied by 5.0% in 1970-71 and 5.2% in 1971-72				
1970-71 x 353 Faculty x \$7,800 x 5%			\$ 137,670	
1971-72 x 374 Faculty x \$7,800 x 5.2%				\$ 151,690
B. Other Staff in Excess of \$7,800				
1970-71 x 101 x \$7,800 x 5%			\$ 39,390	\$ 51,510
1971-72 x 127 x \$7,800 x 5.2%				
C. Other Employees below \$7,800				
Total Expenditure on other salaries				
1970-71 \$1,310,660 x 5%			\$ 65,500	
1971-72 \$1,492,848 x 5.2%				\$ 77,682
Total Social Security	\$ 203,039	\$ 214,000	\$ 242,560	\$ 280,828
2. Faculty Retirement				
A. All Faculty is covered by the Commonwealth of Kentucky Teachers Retirement System. The employers share is appropriated by the General Assembly directly to the System.				
3. Staff Retirement				
A. All non-degree employees who are not members of the Teachers Retirement System are members of the Kentucky Employees Retirement System. Under this system the employee pays 4% of the gross salary, and the employer pays 7% of the gross salary.				
1970-71 Total Salaries x 7%, \$1,943,000			\$ 136,010	
1971-72 Total Salaries x 7%, \$2,086,700				\$ 146,069
Total Staff Retirement	\$ 78,393	\$ 91,000	\$ 136,010	\$ 146,069

Budget Format

1970-72 Budget Request

	<u>1968-69 Actual</u>	<u>1969-70 Estimated</u>	<u>1970-71 Requested</u>	<u>1971-72 Requested</u>
4. Workmans Compensation				
A. 14¢ per \$100 on professional salaries				
\$1.21 per \$100 on non-professional salaries	\$ 15,312	\$ 15,000	\$ 29,400	\$ 34,630
5. Life Insurance				
1968-69 one half year \$3,000 Professional, \$1,500 Non-professional	\$ 8,803			
1969-70 full year \$3,000 Professional, \$1,500 Non-professional		\$ 12,500		
1970-71 \$5,000 coverage all personnel @55¢ x 750			\$ 24,750	
1971-72 \$5,000 coverage all personnel @55¢ x 830				\$ 27,390
Total Life Insurance	\$ 8,803	\$ 12,500	\$ 24,750	\$ 27,390
6. Health Insurance				
Proposed coverage estimated @\$8.17 per month for single and \$26.35 per month for family. Number of employees 750 - (1970-71) and 830 (1971-72). These rates represent actual bid prices under which Murray State University is operating.	\$ -0-	\$ -0-	\$ 210,132	\$ 247,716
Total Health Insurance	\$ -0-	\$ -0-	\$ 210,132	\$ 247,716
TOTAL STAFF BENEFITS	<u>\$ 305,547</u>	<u>\$ 332,500</u>	<u>\$ 642,852</u>	<u>\$ 736,633</u>

Budget Format

1970-72 Budget Format

I. <u>General Institutional Expenses - Summary</u>	<u>1968-69 Actual</u>	<u>1969-70 Estimated</u>	<u>1970-71 Requested</u>	<u>1971-72 Requested</u>
1. Office of The Vice President For University Affairs	\$ 27,161	\$ 31,250	\$ 33,449	\$ 35,804
2. School Relations	51,046	53,100	56,655	60,454
3. Public Relations	27,937	37,900	40,582	43,357
4. Publications	74,757	83,075	119,961	127,250
5. Alumni Relations	25,377	39,490	42,003	44,680
6. Audits and Surveys	7,281	7,500	7,875	8,270
7. Communications (telephone and postage)	111,356	105,000	110,250	115,763
8. Institutional Memberships	9,553	9,000	9,450	9,923
9. Workshops and Consultants	4,260	4,000	4,200	4,410
10. Office of The Vice President For Research & Development	58,270	93,650	99,859	106,492
11. Insurance (liability)	<u>3,702</u>	<u>4,500</u>	<u>4,725</u>	<u>4,961</u>
Totals General Institution Expenses	<u>\$ 400,700</u>	<u>\$ 466,465</u>	<u>\$ 529,011</u>	<u>\$ 561,464</u>

Budget For

1970-72 Budget Request

	1968-69 Actual	1969-70 Estimated	1970-71 Requested	1971-72 Requested
I. General Institutional Expenses				
1. Office Of The Vice President For University Affairs				
A. Funds For Current Programs				
1) Salaries and Wages	\$ 24,500	\$ 26,500		
2) Current Operating Expenses	2,161	4,250		
3) Capital Outlay	500	500		
TOTAL Funds for Current Programs	\$ 27,161	\$ 31,250		
B. Funds Needed to Continue Present Programs				
1) Salaries and Wages @7.4% Increase			\$ 28,461	\$ 30,567
2) Current Operating Expenses @ 5% Increase			4,463	4,686
3) Capital Outlay @ 5% Increase			525	551
TOTAL Funds Needed to Continue Present Programs			\$ 33,449	\$ 35,804
TOTAL Office Vice President University Affairs	\$ 27,161	\$ 31,250	\$ 33,449	\$ 35,804
2. School Relations				
A. Funds For Current Programs				
1) Salaries and Wages	\$ 34,700	\$ 37,500		
2) Current Operating Expenses	14,073	10,800		
3) Capital Outlay	2,273	4,800		
TOTAL Funds for Current Programs	\$ 51,046	\$ 53,100		
B. Funds Needed to Continue Present Programs				
1) Salaries and Wages @ 7.4% Increase			\$ 40,275	\$ 43,255
2) Current Operating Expenses @ 5% Increase			11,340	11,907
3) Capital Outlay @ 5% Increase			5,040	5,292
TOTAL Funds Needed to Continue Present Programs			\$ 56,655	60,454
TOTAL Funds School Relations	\$ 51,046	\$ 53,100	\$ 56,655	\$ 60,454

Budget Format

1970-72 Budget Format

I. General Institutional Expenses (Cont'd.)	1968-69 <u>Actual</u>	1969-70 <u>Estimated</u>	1970-71 <u>Requested</u>	1971-72 <u>Requested</u>
3. Public Relations				
A. Funds for Current Programs				
1) Salaries and Wages	\$ 23,400	\$ 32,800		
2) Current Operating Expenses	3,537	4,100		
3) Capital Outlay	<u>1,000</u>	<u>1,000</u>		
TOTAL Funds for Current Programs	\$ 27,937	\$ 37,900		
B. Funds Needed to Continue Present Programs			\$ 35,227	\$ 37,834
1) Salaries and Wages @ 7.4% Increase				
2) Current Operating Expenses @ 5% Increase			4,305	4,520
3) Capital Outlay @ 5% Increase			<u>1,050</u>	<u>1,103</u>
TOTAL Funds Needed to Continue Present Programs			\$ 40,582	\$ 43,457
TOTAL Funds for Public Relations	<u>\$ 27,937</u>	<u>\$ 37,900</u>	<u>\$ 40,582</u>	<u>\$ 43,457</u>
4. Publications				
A. Funds for Current Programs				
1) Salaries and Wages	\$ 12,100	\$ 22,275		
2) Current Operating Expense	52,136	\$ 46,800		
3) Capital Outlay	<u>10,521</u>	<u>14,000</u>		
TOTAL Funds for Current Programs	\$ 74,757	\$ 83,075		
B. Funds Needed to Continue Present Programs				
1) Salaries and Wages @ 7.4% Increase			\$ 23,923	\$ 25,693
2) Current Operating Expenses @ 5% Increase			49,140	51,597
3) Capital Outlay @ 5% Increase			<u>14,700</u>	<u>15,435</u>
TOTAL Funds Needed to Continue Present Programs			\$ 87,763	\$ 92,725

Budget Format

1970-72 Budget Format

I. General Institutional Expenses (Cont'd.)	1968-69 <u>Actual</u>	1969-70 <u>Estimated</u>	1970-71 <u>Requested</u>	1971-72 <u>Requested</u>
4. Publication (Cont'd.)				
C. Funds Needed for New Programs				
1) Salaries and Wages - As any great University, Morehead State University is constantly updating, improving and expanding its academic programs as well as other programs of interest to the public. It is requested that a Director of Publications at an annual salary of \$12,000, be employed to handle all publications such as the catalog, school program brochures, athletic brochures, and any other material that may be needed to inform the public, students, and faculty of programs and events offered by the University. In all extensive printing and publication operations, a commercial artist is a necessity. At the present, Morehead State University contracts this phase of its program. In an effort to become more efficient and to economize the publications operation, it is requested that a commercial artist be employed at an annual salary of \$10,000. At the present time Morehead State University has one full-time printer, contracts a tremendous amount of its printing to private concerns. In an effort to reduce the cost of the printing operation it is requested that a second full-time printer be employed at an annual salary of \$7,800.			\$ 29,800	\$ 32,005
2) Capital Outlay			<u>2,400</u>	<u>2,520</u>
Total Funds Needed for New Programs			<u>\$ 32,200</u>	<u>\$ 34,525</u>
Total Funds Publications	<u>\$ 74,757</u>	<u>\$ 83,075</u>	<u>\$ 119,963</u>	<u>\$ 127,250</u>

Budget Format

1970-72 Budget Format

I. General Institutional Expenses (Cont'd.)	1968-69 <u>Actual</u>	1969-70 <u>Estimated</u>	1970-71 <u>Requested</u>	1971-72 <u>Requested</u>
5. Alumni Relations				
A. Funds for Current Programs				
1) Salaries and Wages	\$ 17,400	\$ 22,400		
2) Current Operating Expenses	6,813	14,890		
3) Capital Outlay	<u>1,164</u>	<u>2,200</u>		
TOTAL For Current Programs	\$ 25,377	\$ 39,490		
B. Funds Needed to Continue Present Programs				
1) Salaries and Wages @ 7.4% Increase			\$ 24,058	\$ 25,838
2) Current Operating Expenses @ 5% Increase			15,635	16,416
3) Capital Outlay @ 5% Increase			<u>2,310</u>	<u>2,426</u>
TOTAL Funds Needed to Continue Present Programs			\$ 42,003	\$ 44,680
TOTAL Funds Alumni Relations	<u>\$ 25,377</u>	<u>\$ 39,490</u>	<u>\$ 42,003</u>	<u>\$ 44,680</u>
6. Audits and Surveys				
A. Funds for Current Program	\$ 7,281	\$ 7,500		
B. Funds Needed to Continue Present Program			\$ 7,850	\$ 8,270
TOTAL Funds Audits and Surveys	<u>\$ 7,281</u>	<u>\$ 7,500</u>	<u>\$ 7,875</u>	<u>\$ 8,270</u>
7. Communications (Telephone and Postage)				
A. Funds for Current Program	\$ 111,356	\$ 105,000		
B. Funds Needed to Continue Present Program			\$ 110,250	\$ 115,763
TOTAL Funds for Communications	<u>\$ 111,356</u>	<u>\$ 105,000</u>	<u>\$ 110,250</u>	<u>\$ 115,763</u>

Budget Format

1970-72 Budget Format

I. General Institutional Expenses (Cont'd.)	1968-69 <u>Actual</u>	1969-70 <u>Estimated</u>	1970-71 <u>Requested</u>	1971-72 <u>Requested</u>
8. Institutional Memberships				
A. Funds for Current Program	\$ 9,553	\$ 9,000		
B. Funds Needed to Continue Present Program			\$ 9,450	\$ 9,923
TOTAL Funds Institutional Memberships	<u>\$ 9,553</u>	<u>\$ 9,000</u>	<u>\$ 9,450</u>	<u>\$ 9,923</u>
9. Workshops and Consultants				
A. Funds for Current Program	\$ 4,260	\$ 4,000		
B. Funds Needed to Continue Present Program			\$ 4,200	\$ 4,410
TOTAL Funds Workshops and Consultants	<u>\$ 4,260</u>	<u>\$ 4,000</u>	<u>\$ 4,200</u>	<u>\$ 4,410</u>
10. Office of The Vice President For Research And Development				
A. Funds for Current Program				
1) Salaries and Wages	\$ 55,800	\$ 63,600		
2) Current Operating Expenses	2,230	17,250		
3) Capital Outlay	240	12,800		
TOTAL Funds for Current Program	\$ 58,270	\$ 93,650		
B. Funds Needed to Continue Present Program				
1) Salaries and Wages @ 7.4% Increase			\$ 68,306	\$ 73,361
2) Current Operating Expenses @ 5% Increase			18,113	19,019
3) Capital Outlay @ 5% Increase			13,440	14,112
TOTAL Funds Needed to Continue Present Program			\$ 99,859	\$ 106,492
TOTAL Office of The Vice President For Research And Development	<u>\$ 58,270</u>	<u>\$ 93,650</u>	<u>\$ 99,859</u>	<u>\$ 106,492</u>

Budget Format

1970-72 Budget Format

I. General Institutional Expenses (Cont'd.)	<u>1968-69 Actual</u>	<u>1969-70 Estimated</u>	<u>1970-71 Requested</u>	<u>1971-72 Requested</u>
11. Insurance (Liability)				
A. Funds for Current Program	\$ 3,702	\$ 4,500		
B. Funds Needed to Continue Present Program			\$ 4,725	\$ 4,961
TOTAL Funds Insurance	<u>\$ 3,702</u>	<u>\$ 4,500</u>	<u>\$ 4,725</u>	<u>\$ 4,961</u>

BUDGET FORMAT

1970-72 Budget Request

	1968-69 <u>Actual</u>	1969-70 <u>Estimated</u>	1970-71 <u>Requested</u>	1971-72 <u>Requested</u>
J. <u>Organized Research</u>	\$ 13,319	\$ 30,000		
1970-71 = 353 Faculty x \$100			\$ 35,300	
1971-72 = 373.6 Faculty x \$106				\$ 37,400
<p>The 1970-72 Budget Format provides for \$100 for each faculty member requested. This research is carried on by the individual faculty member. Each research grant is presented in writing to, and evaluated by a faculty research committee.</p> <p>The purpose of the Faculty Research Committee is to encourage faculty research.</p>				
K. <u>Extension and Public Service</u>				
1) <u>Extension</u>				
<p>All Extension courses offered are planned and offered on a self-supporting basis. A corresponding income item appears in the detail income off-setting this expense.</p>				
Total Extension	\$ 28,420	\$ 32,450	\$ 41,000	\$ 44,000
2) <u>Public Service</u>	-0-	-0-	\$ 25,000	\$ 25,000
Total Extension and Public Service	\$ 28,420	\$ 32,450	\$ 66,000	\$ 69,000

Format Outline

1970-72 Budget Request

L. Johnson Camden Library

	1968-69 <u>Actual</u>	1969-70 <u>Estimated</u>	1970-71 <u>Request</u>	1971-72 <u>Request</u>
Salaries	\$ 212,095	\$ 257,100		
Current Operating Expenses	7,800	8,875		
Binding	7,821	8,000		
Periodicals	21,482	20,000		
Books	96,751	105,000		
Records	1,159	1,200		
Filmstrips	2,028	2,150		
Books-Graduate Programs	46,634	62,000		
Equipment	6,865	6,425		
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL Johnson Camden Library	\$ 402,635	\$ 470,750	\$ 600,100	\$ 693,110

Full Time Equated Enrollment	5,562	5,715	6,001	6,301
Amount Per Full Time Equated Student	(\$72.39)	(\$82.37)	(\$100.00)	(\$110.00)

The American Library Association has established an objective quantitative standard based upon a correlation between the student body and the collection growth: up to 600 students, 50,000 volumes; for every additional 200, 10,000 volumes. With a projected F.T.E. for 1970-71 of 6,001 students, Morehead State University should have 320,000 volumes. Although there has been a steady increase in the annual number of volumes acquired, a sizable deficiency still exists.

One of the most recent problem areas is the evidence of a void of appropriate research and resource material which is essential in developing existing Graduate programs.

Summary Table of Standards

Volumes Needed by American Library Association Standard	320,000
Current Morehead State University Holdings	159,485

Comparison of Current Library Holdings For Aggregate U.S. And Morehead State University¹

	<u>U.S.</u>	<u>Morehead</u>
Number of volumes per student	48.1	27.9
Number of volumes added per student	3.8	3.8
Number of periodicals per student	0.4	0.2

¹Library Statistics of Colleges and Universities,
Fall, 1968.

Budget Format

1970-72 Budget Request

Maintenance and Operation

(Educational And General)

<u>Building</u>	<u>Sq. Ft.</u>	<u>Building</u>	<u>Sq. Ft.</u>
1. Home Economics and Industrial Arts	56,196	21. Claypool-Young Art Building	44,730
2. Palmer House	2,392	22. Auxiliary Building #1 (White House)	926
3. Senff Natatorium	12,302	23. Auxiliary Building #2 (Tucker House)	1,580
4. Ground Floor Allie Young Hall	7,860	24. Auxiliary Building #3 (Baldridge House)	1,250
5. Johnson Camden Library (incl. addition)	79,248	25. Presidents Residence	5,783
6. Combs Classroom Building	81,356	26. Power Plant	7,964
7. Lappin Science Hall	47,696	27. Water Plant	6,348
8. Lappin Science Hall Addition	53,900	28. Maintenance Quonset Hut #1	986
9. Adron Doran University Center (42%)	47,604	29. Maintenance Quonset Hut #2	986
10. Administration Building	29,224	30. University Farm	
11. Button Auditorium and Military Science Department	54,083	Building #1	2,880
12. Rader Hall	34,278	Building #2	2,400
13. Thompson Hall Ground Floor	9,659	Building #3	4,800
14. University Breckinridge School	65,760	Building #4	4,800
15. Baird Music Hall	31,220	Building #5	3,000
16. Baird Music Hall Additions #1 and #2	37,830	Building #6	2,242
17. W. H. Rice Service Building	14,060	Building #7	720
18. Laughlin Health Building and Gymnasium	117,338	Building #8	3,000
19. Breathitt Sports Center	13,032	Building #9	3,000
20. School of Education	102,162	Building #10	640
		Total Existing Square Feet	995,235
		31. Rader Hall Addition 1970-71	27,630
		Total 1970-71 Square Footage	1,022,865
		32. Appalachian Technical Institute	81,050
		Total 1971-72 Square Footage	1,103,915

		<u>1968-69</u>	<u>169-70</u>	<u>1970-71</u>	<u>1971-72</u>
		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
Maintenance and Operations	- - - - -	\$ 948,430	\$ 955,178		
1970-71 \$1.10 @ 1,022,865	- - - - -			\$1,125,101	
1971-72 \$1.20 @ 1,103,915	- - - - -				\$1,324,698
	38				

Format Outline

1970-72 Budget Request

	1968-69 <u>Actual</u>	1969-70 <u>Estimated</u>	1970-71 <u>Requested</u>	1971-72 <u>Requested</u>
N. Auxiliary Enterprises				
1. Summary of Income				
A) Housing	\$1,100,000	\$1,421,645	\$1,420,000	\$1,420,000
B) Food Services	450,000	560,000	625,000	650,000
C) University Store	530,000	540,000	570,000	610,000
D) Other	<u>13,100</u>	<u>110,000</u>	<u>119,725</u>	<u>136,000</u>
TOTAL INCOME	\$2,093,100	\$2,631,645	\$2,734,725	\$2,816,600
Less Debt Service	<u>949,000</u>	<u>1,113,200</u>	<u>1,109,725</u>	<u>1,111,600</u>
Income After Debt Service	<u>\$1,144,100</u>	<u>\$1,518,445</u>	<u>\$1,625,000</u>	<u>\$1,705,000</u>
2. Summary of Expenditures				
A) Housing	\$ 250,000	\$ 409,445	\$ 450,000	\$ 475,000
B) Food Services	420,000	550,000	575,000	600,000
C) University Store	445,000	524,000	550,000	575,000
D) Other	<u>29,100</u>	<u>350,000</u>	<u>50,000</u>	<u>55,000</u>
TOTAL EXPENDITURES	<u>\$1,144,100</u>	<u>\$1,518,445</u>	<u>\$1,625,000</u>	<u>\$1,705,000</u>

Budget Format

1970-72 Budget Request

0. Student Aid

	<u>1968-69</u>		
	<u>Federal Funds</u>	<u>Matching Funds</u>	<u>Total Program</u>
Federal Work-Study Program	\$ 412,640	\$ 99,279	\$ 511,919
National Defense Educational Loans	384,500	37,475	421,975
Educational Opportunity Grants	461,000	-0-	461,000
Institutional Opportunity Grants	-0-	83,444	83,444
State Veterans Scholarships	-0-	6,186	6,186
Other Scholarships	<u>-0-</u>	<u>5,280</u>	<u>5,280</u>
TOTAL	\$1,258,140	\$ 231,664	\$ 1,498,804

	<u>1969-70</u>		
	<u>Federal Funds</u>	<u>Matching Funds</u>	<u>Total Program</u>
Federal Work-Study Program	\$ 490,000	\$ 118,400	\$ 608,400
National Defense Educational Loans	493,198	44,370	537,568
Educational Opportunity Grants	490,000	-0-	490,000
Institutional Opportunity Grants	-0-	80,000	80,000
State Veterans Scholarships	-0-	7,000	7,000
Other Scholarships	<u>-0-</u>	<u>6,800</u>	<u>6,800</u>
TOTAL	\$1,473,198	\$ 256,570	\$ 1,729,768

Budget Format
1970-72 Budget Request

0. Student Aid (Continued)

1970-71

	<u>Federal Funds</u>	<u>Matching Funds</u>	<u>Total Program</u>
Federal Work-Study Program	\$ 574,268	\$ 138,399	\$ 712,667
National Defense Educational Loans	454,500	50,500	505,000
Educational Opportunity Grants	543,748	-0-	543,748
Institutional Opportunity Grants	-0-	125,000	125,000
State Veterans Scholarships	-0-	14,000	14,000
Other Scholarships	-0-	7,000	7,000
TOTAL	\$1,572,516	\$ 334,899	\$ 1,907,415

1971-72

	<u>Federal Funds</u>	<u>Matching Funds</u>	<u>Total Program</u>
Federal Work- Study Program	\$ 650,646	\$ 162,661	\$ 813,307
National Defense Educational Loans	490,860	54,540	545,400
Educational Opportunity Grants	608,998	-0-	608,998
Institutional Opportunity Grants	-0-	140,000	140,000
State Veterans Scholarship	-0-	17,000	17,000
Other Scholarships	-0-	9,000	9,000
TOTAL	\$1,750,504	\$ 383,201	\$ 2,133,705

Budget Format

1970-72 Budget Request

	1968-69 <u>Actual</u>	1969-70 <u>Estimated</u>	1970-71 <u>Requested</u>	1971-72 <u>Requested</u>
P. Debt Service				
A. Educational and General				
1. Fieldhouse Revenue Bonds				
Principal	\$ 12,000	\$ 12,000	\$ 13,000	\$ 13,000
Interest	7,163	7,152	6,715	6,244
Reserve (25%)	4,790	4,788	4,929	4,811
Total	<u>\$ 23,953</u>	<u>\$ 23,940</u>	<u>\$ 24,644</u>	<u>\$ 24,055</u>
2. Adron Doran University Center				
Principal	\$ 15,000	\$ 15,000	\$ 16,000	\$ 17,000
Interest	13,394	13,361	12,217	11,598
Reserve (25%)	7,098	7,090	7,054	7,149
Total	<u>\$ 35,492</u>	<u>\$ 35,451</u>	<u>\$ 35,271</u>	<u>\$ 35,747</u>
3. Consolidated Educational Buildings Revenue Bonds Series A-F				
Principal	\$ 205,000	\$ 310,000	\$ 345,000	\$ 365,000
Interest	670,882	800,220	784,845	768,457
Reserve (25%)	233,970	282,555	282,461	283,364
Total	<u>\$ 1,109,852</u>	<u>\$ 1,392,775</u>	<u>\$1,412,306</u>	<u>\$1,416,821</u>
4. Consolidated Educational Building Revenue Bonds Series G. \$2,200,000 now on interim basis				
Principal	\$ -0-	\$ -0-	\$ 30,000	\$ 40,000
Interest	-0-	12,134	143,000	141,050
Reserve (25%)	-0-	-0-	43,250	45,262
Total	<u>\$ -0-</u>	<u>\$ 12,134</u>	<u>\$ 216,250</u>	<u>\$ 226,312</u>
GRAND TOTAL Educational & General Debt Service	\$ 1,169,297	\$ 1,464,300	\$1,688,471	\$1,702,935

1970-72 Budget Request

	1968-69 <u>Actual</u>	1969-70 <u>Estimated</u>	1970-71 <u>Requested</u>	1971-72 <u>Requested</u>
<u>EDUCATIONAL AND GENERAL INCOME - STUDENT FEES</u>				
1. Registration Fee				
A. 1968-69	\$2,041,588			
B. 1969-70				
1) <u>Fall Semester</u> - 5715 F.T.E.				
76.3% Resident - 4,360 x \$100 = \$436,000				
23.7% Non-Resident - 1,355 x \$350 = \$474,250				
2) <u>Spring Semester</u> - 5715 (-10%) 5144 F.T.E.				
76.3% Resident - 3,925 x \$100 = \$392,500				
23.7% Non-Resident - 1,219 x \$350 = \$426,650				
3) <u>Summer 1970</u> - 2986 F.T.E.				
78.8% Resident - 2353 x \$50 = \$117,650				
21.2% Non-Resident - 633 x \$125 = \$79,125				
1969-70 Estimated Registration Fee		\$1,926,175		
C. 1970-71				
1) <u>Fall Semester</u> - 6001 F.T.E.				
79.5% Resident - 4,771 x \$100 = \$477,100				
20.5% Non-Resident - 1,230 x \$350 = \$430,500				
2) <u>Spring Semester</u> - 6001 (-10%) 5401 F.T.E.				
79.5% Resident - 4,293 x \$100 = \$429,300				
20.5% Non-Resident - 1,108 x \$350 = \$387,800				
3) <u>Summer 1971</u> - 3135 F.T.E.				
81.7% Resident - 2561 x \$50 = \$128,050				
18.3% Non-Resident - 574 x \$125 = \$71,750				
1970-71 Estimated Registration Fee			\$1,924,500	

Budget Format

1970-72 Budget Request

	<u>1968-69 Actual</u>	<u>1969-70 Estimated</u>	<u>1970-71 Requested</u>	<u>1971-72 Requested</u>
. Registration Fee (Continued)				
D. 1971-72				
1) <u>Fall Semester</u> - 6301 F.T.E. 82.7% Resident- 5211 x \$100 = \$521,100 17.3% Non-Resident - 1090 x \$350 = \$381,500				
2) <u>Spring Semester</u> - 6301 (-10%) 5671 F.T.E. 82.7% Resident - 4690 x \$100 = \$469,000 17.3% Non-Resident - 981 x \$350 = \$343,350				
3) <u>Summer 1971</u> - 3291 F.T.E. 86.4% Resident - 2843 x \$50 = \$142,150 15.4% Non-Resident - 508 x \$125 = \$63,500				
1971-72 Estimated Registration Fee				<u>\$1,920,600</u>
Registration Fee TOTALS	\$2,041,588	\$1,926,175	\$1,924,500	\$1,920,600
. Incidental Fee				
A. 1968-69	\$ 236,597			
B. 1969-70				
1) <u>Fall Semester</u> - 5715 x \$20 = \$114,300				
2) <u>Spring Semester</u> - 5144 x \$20 = \$102,880				
3) <u>Summer</u> - 2986 x \$10 = \$29,860				
1969-70 Estimated Incidental Fee		\$ 247,040		
C. 1970-71				
1) <u>Fall Semester</u> - 6001 x \$20 = \$120,020				
2) <u>Spring Semester</u> - 5401 x \$20 = \$108,020				
3) <u>Summer</u> - 3135 x \$10 = \$31,350				
1970-71 Estimated Incidental Fee			\$ 259,390	

BUDGET FORMAT

1970-72 Budget Request

	<u>1968-69 Actual</u>	<u>1969-70 Estimated</u>	<u>1970-71 Estimated</u>	<u>1971-72 Estimated</u>
2. <u>Incidental Fee (Continued)</u>				
(d) 1971-72				
1) Fall Semester - 6301 x \$20 = \$126,020				
2) Spring Semester - 5671 x \$20 = \$113,420				
3) Summer - 3291 x \$10 = \$32,910				
1971-72 Estimated Incidental Fee				\$ 272,350
Total Incidental Fee	\$ 236,597	\$ 247,040	\$ 259,390	\$ 272,350
3. <u>University Breckinridge School</u>	\$ 8,915	\$ 9,005	\$ 10,000	\$ 10,000
Total Educational & General Student Fees	<u>\$2,287,100</u>	<u>\$2,193,890</u>	<u>\$2,193,890</u>	<u>\$2,202,150</u>
4. <u>Organized Activities Related to Education</u>	<u>\$ 28,728</u>	<u>\$ 46,000</u>	<u>\$ 47,500</u>	<u>\$ 47,500</u>
5. <u>Other Income</u>				
(a) Extension and Correspondence	\$ 48,353	\$ 38,000	\$ 41,000	\$ 44,000
(b) Charge for Change of Schedule	5,853	5,000	5,000	5,000
(c) Charge for Providing Transcript Copies	6,034	4,500	4,500	4,500
(d) Charges for Late Registration	635	500	500	500
(e) University Farm Sales	<u>-0-</u>	<u>-0-</u>	<u>7,000</u>	<u>11,000</u>
Total Other Income	\$ 60,875	\$ 48,000	\$ 58,000	\$ 65,000

MOREHEAD STATE UNIVERSITY
COMPARISON OF 1968-70 and 1970-72
STATE GENERAL FUND APPROPRIATION
REQUESTS

Two years ago Morehead State University submitted its 1968-70 Budget Request. This request called for a General Fund Appropriation of \$7,899,242 in 1968-69 and \$9,251,484 in 1969-70, for a total of \$17,150,726 for the two years.

Morehead State University received General Fund Appropriations of \$5,540,100 in 1968-69 and \$7,290,170 in 1969-70 for a total of \$12,830,270 for the two years. The University then received 74.8% of the request for the 1968-70 biennium.

The 1968-70 request of \$17,150,726 compares with a request of \$23,569,454 for 1970-72 biennium, or 37% above the 1968-70 biennial request.

(C) Faculty Support

All professional salaries were increased 7.4%.
All clerical salaries were increased 5.0%.
All current operating expenses were increased 5.0%.

(D) In Laboratory School, General Administration, Student Services, General Expenses, Library, and Maintenance and Operations;

Professional salaries	7.4% increase
Clerical salaries	5.0% increase
Current Operating	5.0% increase
Capital Outlay	dollar continuation

(E) Staff Benefits

The F.I.C.A. tax was calculated at the approved increased rate of 5% in 1970-71 and 5.2% in 1971-72.

(F) Debt Service

The debt service was increased \$216,250 to cover the sale of Consolidated Educational Buildings Revenue Bonds, Series G, \$2,200,000, now under interim financing for Rader Hall Addition and a New Boiler.

SUMMARY RESULT

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
Total Budget	\$12,558,033	\$13,819,926	\$14,808,193
Less Income	<u>5,267,863</u>	<u>5,496,906</u>	<u>5,770,154</u>
	\$ 7,290,170	\$ 8,323,020	\$ 9,038,039
Percent Increase		(14.1%)	(8.5%)
Dollar Increase		\$ 1,032,850	\$ 715,019

MOREHEAD STATE UNIVERSITY

Calculation of the Cost

To Continue Current Programs

On a 5% Enrollment Projection

1969-70 to 1971-72

November 20, 1969

(A) Full-Time Equated Enrollment

<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
5,715 + 5% =	6,001 + 5% = (286 New)	6,301 (300 New)

(B) Faculty

- (1) The existing ratio over-all is 19.2 to 1. This ratio divided by the 5% increase in students provide the number of new faculty to continue at existing ratio.

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
Number of Faculty	<u>298</u>		
New Faculty 19.2 divided by 286 students		<u>15</u>	
Total Faculty		<u>313</u>	
New Faculty 19.2 divided by 300 students			<u>16</u>
Total Faculty			<u>329</u>

(2) Faculty Salary Costs

The existing faculty was calculated at 7.4% increment based on benchmark salary levels of 1969-70. The new faculty was added at the benchmark levels of \$12,343 in 1970-71, and \$13,256 in 1971-72.

Minutes of November 20, 1969, cont'd

Motion by Mr. Reed that the Personnel Changes -- (A) Resignations, (B) Appointments, (C) Changes or Adjustments, and (D) Leaves of Absence -- be approved. Mr. Cassity seconded the motion and the motion was adopted by the following roll call vote:

Dr. Cartmell	Aye
Mr. Cassity	Aye
Mr. McDowell	Aye
Mr. Reed	Aye

Nays:	None
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Motion by Mr. Cassity that the Board approve the procedures and rules regarding the use of motor vehicles on the campus of Morehead State University as set forth in the "Traffic Regulations" manual. Motion was seconded by Mr. McDowell and unanimously carried.

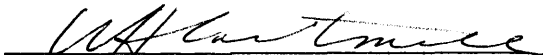
Motion by Mr. Reed that the Board approve the Budget Request for the 1970-72 Biennium as presented. Mr. McDowell seconded the motion and the motion was adopted by the following roll call vote:

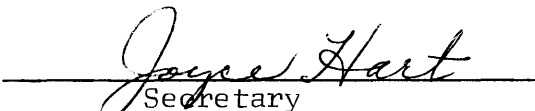
Dr. Cartmell	Aye
Mr. Cassity	Aye
Mr. McDowell	Aye
Mr. Reed	Aye

Nays:	None
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The President discussed the matter of building a President's home and converting the President's residence into an Alumni House and the matter of authorizing President Doran to build his own house and the Board paying rent and providing maintenance for him. The Board suggested that President Doran confer with the auditor, Mr. Harold Kelley, concerning the legal and technical questions involved.

Motion by Mr. Cassity that the meeting adjourn. Motion was seconded by Mr. McDowell and unanimously carried.


Vice Chairman


Secretary

DDB439