

MINUTES

BOARD OF REGENTS MEETING

June 13, 1997

The Board of Regents of Morehead State University convened at 12:10 p.m. on Friday, June 13, 1997, in the Riggle Room of the Adron Doran University Center in Morehead, Kentucky.

CALL TO ORDER

Chair L. M. Jones called the meeting to order.

ROLL CALL

On roll call, the following members were present: Mrs. Lois Baker, Mr. Gene Caudill, Mr. James A. Finch, Mr. Buckner Hinkle, Jr., Mr. Jason Newland, Mr. L. M. Jones, Dr. Bruce Mattingly, Mr. John M. Rosenberg, and Mr. William R. Seaton.

Absent: Mrs. Helen Pennington
Dr. Charles M. Rhodes

Others present included: Dr. Ronald G. Eaglin, President; Dr. John C. Philley, Executive Vice President for Academic Affairs; Mr. Porter Dailey, Vice President for Administration and Fiscal Services; Mr. Mike Mincey, Vice President for Student Life; Mr. Keith Kappes, Vice President for University Advancement; Mr. B. Proctor Caudill, President of the MSU Foundation, Inc.; Mr. Jack Webb, President of the MSU Alumni Association; Mr. Stephen Amato, representing the firm of McBrayer, McGinnis, Leslie, and Kirkland; and other members of the faculty and staff.

Mrs. Judy Yancy, Director of Institutional Relations, introduced the news media present: Shawn Kelley, *The Morehead News*; Tom Lewis, Morehead Bureau Reporter for the *Daily Independent (Ashland)*; and Charles Mraz, WMKY Radio.

INTRODUCTION OF REP. JOHN WILL STACY

Chair Jones introduced Representative John Will Stacy who was instrumental in gaining support for the higher education bill (HB 1) which passed during the extraordinary legislative session. Because of Representative Stacy's efforts in the legislature, MSU has a better budget to be presented today.

RETIREMENT OF JOHN C. PHILLEY

President Eaglin stated that when he became MSU's president five years ago, he was very fortunate to walk into an institution with very

competent people, a good faculty, and a good history. Now, today, one of these people--Dr. John C. Philley--is retiring. Dr. Philley has played a very important role in the history of this institution -- devoting 37 years as a faculty member, department chair, acting dean, dean, acting vice president, and finally as Executive Vice President for Academic Affairs. President Eaglin and the Board thanked and applauded Dr. Philley for his long period of service to MSU.

INTRODUCTION OF DR. MICHAEL MOORE

Dr. Eaglin introduced Dr. Michael Moore, newly appointed Executive Vice President for Academic Affairs and Dean of Faculty. Dr. Moore has more than 24 years of experience in higher education, ten of which were spent in the classroom. In addition, he has served as a department chair and for the last six years as dean at Purdue University at Calumet. President Eaglin and the Board welcomed Dr. Moore to MSU.

INTRODUCTION OF MISS ERIN HUGHEY

Mr. Newland introduced Miss Erin Hughey, newly elected President of the Student Government Association, who will be the student representative on the Board of Regents for the 1997-98 year. Miss Hughey is a senior government major from Pittsburgh, Pennsylvania.

MARCH 10, 1997 MINUTES

Mr. Finch moved, seconded by Mr. Seaton, to approve the minutes of the March 10, 1997, meeting as distributed. The motion carried.

RESOLUTIONS OF COMMENDATION

Chair Jones announced that Mrs. Lois Baker and Mr. Jason Newland would soon be completing their terms on the Board of Regents and read Resolutions of Commendation . (*Resolutions of Commendation attached to these minutes and marked V.*)

Dr. Mattingly moved, seconded by Mr. Seaton, that the Board adopt the Resolutions of Commendation for Mrs. Baker and Mr. Newland. Motion carried.

President Eaglin presented 75th Anniversary Afghans to Mrs. Baker and Mr. Newland in recognition of their service on the Board.

In addition, President Eaglin presented special 75th Anniversary obelisks to those Regents who were unable to attend the Founders Day celebration in April. This award, designed especially for MSU's 75th anniversary, is a way of recognizing past and present Board members and others for their valued service since the founding of the University.

**FOUNDERS DAY
AWARD FOR
UNIVERSITY
SERVICE**

RECOMMENDATION: That the Board ratify the selection of Mr. K. Martin Huffman, posthumously, and Mr. Robert S. Bishop as the recipients of the 1997 Founders Day Award for University Service.

(Additional background information attached to these minutes and marked VI)

MOTION: Mr. Seaton moved, seconded by Mr. Newland, to approve the Committee's recommendation.

VOTE: The motion carried.

**ACADEMIC
AFFAIRS
COMMITTEE
REPORT**

In the absence of Ms. Pennington, Chair of the Academic Affairs Committee, Mr. Rosenberg presented the report of the Committee meeting held earlier in the day.

Dr. John Philley, Executive Vice President for Academic Affairs, reported on final spring enrollment. Compared with last spring term, enrollment seems to have stabilized with a very modest increase over the previous spring semester. In addition, Dr. Philley distributed information that shows enrollment at the extended campus centers and sites and a comparison with 1996 figures.

Mr. Rosenberg commented on the *Report on Wellness Center and Other Health-Related Activities, 1996-97*. He noted that there was discussion by the Academic Affairs Committee on the possibility of extending the hours of the Wellness Center and the Laughlin Building since these are heavily used facilities. Also, lengthy discussion involved the retirement of Larry Wilson and the effect of his retirement on the bowling program. As a result of Mr. Wilson's interest and enthusiasm, MSU's men's and women's bowling teams are two of the outstanding teams in the country. Dr. Eaglin noted in the Committee meeting that the bowling lanes are very expensive and that Mr. Wilson not only coached the teams but kept the bowling lanes operational at virtually no cost to the institution.

Spring Graduates

RECOMMENDATION: That the awarding of degrees to all candidates who successfully completed all degree requirements as approved by the faculty of the University at the 1997 Spring Commencement on May 17, 1997, be ratified.

MOTION: Mr. Seaton moved, seconded by Mr. Newland, to approve the Committee's recommendation.

PAC-6

VOTE: The motion carried.

RECOMMENDATION: That the Board approve the revisions to PAC-6, Membership on Graduate Faculty.

(PAC-6 and additional background information attached to these minutes and marked VII-A-2)

Mr. Rosenberg stated that the proposed revision of PAC-6 broadens the concept of need for graduate faculty to include additional responsibilities other than narrow teaching duties and at the same time permits faculty members who were successful graduate faculty at other institutions to become full members of MSU's graduate faculty without serving as associate members. The proposed revisions have been reviewed and endorsed by the University Graduate Committee and the Faculty Senate. The Academic Affairs Committee recommends the revised PAC-6 for approval by the Board.

MOTION: Mr. Rosenberg moved, seconded by Mr. Seaton, to approve the Committee's recommendation.

VOTE: The motion carried.

PAC-25

RECOMMENDATION: That the revisions to PAC-25 on Faculty and Academic Administrators Early Retirement, be approved.

(Revised PAC-25 and additional background information attached to these minutes and marked VII-A-3)

Mr. Rosenberg stated that the revisions to PAC-25 redefine the Early Retirement program and describe it as a re-employment policy for faculty and academic administrators. Under this proposal, re-employment contracts will be one-year rather than multiple-year contracts so that the needs of the University are taken into consideration. In addition, this proposal provides for re-employment opportunities other than teaching; allows re-employed retirees the opportunity to carry over up to 30 sick days if re-employed immediately after retirement; and permits access to the University's tuition waiver program.

Mr. Seaton asked if the University pays for unused sick leave after retirement. Dr. Philley responded that the University does not reimburse faculty or staff members for accumulated sick leave. However, a faculty or staff member can use up to 120 days of accumulated sick leave for service credit with the retirement systems.

Discussion followed on the impact of legislation passed during the 1996 session of the General Assembly on the early retirement program or the re-employment program.

MOTION: Mr. Seaton moved, seconded by Mr. Finch, to approve the Committee's recommendation.

VOTE: The motion carried.

PAC-27

RECOMMENDATION: That the revisions to PAC-27, Tenure Review, be approved.

(Revised PAC-27 and additional background information attached to these minutes and marked VII-A-4)

Mr. Rosenberg noted that PAC-27 applies to those persons who are either initially employed for the 1997-98 academic year or to existing tenure eligible faculty with three or more years remaining in their probationary period. Those faculty who have fewer than three years have the option to go forward under the existing policy or the revised policy.

Dr. Philley stated that the Faculty Senate spent the full academic year working on this policy and sharing it with the various academic units for their comments and input, and any differences have been resolved. However, in order to have a time line on the option, Dr. Philley asked that the paragraph on page 32 immediately prior to the recommendation include a statement that this option must be exercised before September 15, 1997.

MOTION: Mr. Seaton moved, seconded by Mr. Rosenberg, to approve the Committee's recommendation as amended.

VOTE: The motion carried.

Deletion of Degree Programs

RECOMMENDATION: That the Board approve the deletion of the Master of Arts degree in History; Bachelor of Science degree in Mining, Reclamation and Energy Studies; Bachelor of Science degree in Veterinary Technology; Associate of Applied Science degree in Ornamental Agriculture; Associate of Applied Science degree in Respiratory Therapy; and Associate of Applied Science degree in Industrial Supervision and Management.

(Additional background information attached to these minutes and marked VII-A-5)

*Bachelor of Science
Degree in
Radiologic Science*

Mr. Rosenberg stated that several programs were approved for suspension earlier by the Board with the expectation that recommendations would be presented later for either reinstatement or deletion of the program(s). Since no significant changes have occurred, the Committee recommends the deletion of these programs.

MOTION: Mr. Rosenberg moved, seconded by Mr. Seaton, to approve the Committee's recommendation.

VOTE: The motion carried.

RECOMMENDATION: That the Board approve the Bachelor of Science Degree in Radiologic Science.

(Additional background information attached to these minutes and marked VII-A-6)

Mr. Rosenberg discussed the proposal to adopt a new Bachelor of Science Degree in Radiologic Science and the potential costs of such a program. He noted that Ms. Jacklynn Darling, Program Coordinator, informed the Committee that every effort is being made to have most of the equipment donated for the program; a mammography machine has already been donated. This program will be considered for approval by the Council on Postsecondary Education at its next meeting on July 20. The Academic Affairs Committee recommends that the Board adopt the proposal to establish a Bachelor of Science degree in Radiologic Science.

MOTION: Mr. Rosenberg moved, seconded by Mr. Seaton, to approve the Committee's recommendation.

Mr. Seaton asked if there were a similar program in existence now. Dr. Philley stated that this program is unique and would not duplicate any other program across the state. In addition, there are only 50 similar programs in the United States with fewer than 20 styled in this manner.

Mrs. Baker commented that the Associate Degree in Radiologic Technology is excellent, and of the ten employees in the radiologic department at the Whitesburg Medical Center at least seven came from Morehead's program. The radiologic faculty do a fine job training in the associate degree program, and they will do a good job with the four-year degree program.

VOTE: The motion carried.

Promotions

RECOMMENDATION: That the Board approve the granting of promotions to the following with the issuance of their contracts for the 1997-98 year:

Professor

Dr. Lawrence Albert, Speech
Dr. Lynne Fitzgerald, HPER
Dr. Eugene Hastings, Romance Languages
Dr. William Layne, Theater
Dr. Richard Miles, Music
Dr. Brian Reeder, Biology

Associate Professor

Dr. Daniel Adsmond, Chemistry
Dr. Lynn Augsbach, Psychology
Dr. Andrew Glendening, Music
Dr. Daniel Grace, Education
Dr. Thomas Klein, Mathematics
Dr. Marilyn Mote-Yale, Government
Dr. Wendell O'Brien, Philosophy
Dr. Steven Reid, Geoscience
Dr. Wanda Staley, Education

Assistant Professor

Ms. Bonnie Bailey, CIS

MOTION: Mr. Rosenberg moved, seconded by Mr. Seaton, to approve the Committee's recommendation.

VOTE: The motion carried.

Emeritus Status

RECOMMENDATION: That the Board approve the granting of Emeritus Status to the following faculty members:

Dr. Ray Bernardi, Professor of Business Education
Dr. Bill Booth, Professor of Art
Mr. James Bragg, Associate Professor of Music
Dr. Russell Brengelman, Professor of Physics
Dr. W. Michael Brown, Associate Professor of HPER
Mrs. Glenna Campbell, Associate Professor of English

Dr. Rodger Carlson, Professor of Marketing
Dr. Rex Chaney, Associate Professor of HPER
Dr. Bradley Clough, Professor of Psychology
Dr. Richard Daniel, Professor of Education
Mrs. Carolyn Flatt, Assistant Professor of PDI
Dr. Donald Flatt, Professor of History
Mr. Jerry Franklin, Assistant Professor of Education
Dr. James Gotsick, Professor of Psychology
Dr. Robert Gould, Professor of Geography
Dr. Katharine Herzog, Associate Professor of Education
Dr. Charles Hicks, Professor of Education
Dr. Ryan Howard, Professor of Art
Dr. Jerry Howell, Professor of Biology
Dr. Robert Lindahl, Professor of Mathematics
Dr. Francis Osborne, Professor of Psychology
Dr. John C. Philley, Professor of Geoscience
Dr. Victor Ramey, Associate Professor of Science
Dr. Diane Ris, Professor of Education
Dr. Harold Rose, Professor of Education
Dr. Layla Sabie, Professor of Education
Dr. Mohammed Sabie, Professor of HPER
Dr. Harry Sweeney, Associate Professor of HPER
Dr. George Tapp, Professor of Psychology
Mrs. Carolyn Taylor, Associate Professor of Human Sciences
Dr. Stephen Young, Professor of Education
Dr. Marium Williams, Associate Professor of Education

MOTION: Mr. Rosenberg moved, seconded by Dr. Mattingly, to approve the Committee's recommendation.

VOTE: The motion carried.

Dr. Michael Moore

RECOMMENDATION: That the Board approve Dr. Michael Moore's appointment as Professor of Speech in the Department of Communications with tenure.

MOTION: Mr. Rosenberg moved, seconded by Mr. Seaton, to approve the Committee's recommendation.

VOTE: The motion carried.

STUDENT LIFE
AND EXTERNAL
RELATIONS
COMMITTEE
REPORT

*Public Safety Policy
Manual*

In the absence of Dr. Rhodes, Chair of the Student Life and External Relations Committee, Dr. Mattingly presented the report of the Committee meeting held earlier in the day.

RECOMMENDATION: That the Board approve revisions to the Public Safety Policy Manual.

(Revised Public Safety Policy Manual and additional background information attached to these minutes and marked VII-C-1)

Dr. Mattingly stated that most of the proposed changes to the Public Safety Policy Manual were of a routine nature. The Committee recommends that the Board approve the revisions as stated.

MOTION: Dr. Mattingly moved, seconded by Mr. Newland, to approve the Committee's recommendation.

VOTE: The motion carried.

*"Locked-n" Housing
Rates*

RECOMMENDATION: That the Board rescind, effective May 30, 1998, the policy providing locked-in housing rates for students who maintain continuous residency.

(Additional background information attached to these minutes and marked VII-C-2)

Dr. Mattingly stated that three years ago the Board approved a policy that permitted students who maintained continuous residency to have "locked-in" housing rates. Thus, under this plan these students would not be subject to any increase in housing rates. Based on data presented by the Vice President for Student Life, this has not provided a tremendous incentive to maintaining residency in the halls and has decreased the income rate from those students. Therefore, the administration is recommending that the policy be rescinded and that any increase in housing rates be applied to new students and/or students who have not maintained continuous occupancy in University housing effective with the 1998 fall semester. There was discussion that this change may reduce occupancy in the residence halls, particularly juniors and seniors. The Committee recommends that the Board approve this change.

MOTION: Dr. Mattingly moved, seconded by Mr. Seaton, that the Committee's recommendation be approved.

Policy on Social Host Responsibilities for Recognized Student Organizations

VOTE: The motion carried.

RECOMMENDATION: That the Board approve the policy on Social Host Responsibilities for Recognized Student Organizations.

(Additional background information attached to these minutes and marked VII-C-3)

Dr. Mattingly stated that what has been a practice over the past few years of using organizational funds in the purchase of alcoholic beverages and sponsoring events related to alcoholic beverages by University sanctioned organizations basically is prohibited by this policy that extends not only to Greek organizations but to all student organizations at Morehead State University. The Committee recommends approval of the policy.

MOTION: Dr. Mattingly moved, seconded by Mr. Seaton, to approve the Committee's recommendation.

VOTE: The motion carried.

Major Gifts

Dr. Mattingly reported on Major Gifts Since March 1, 1997, and noted a change in the gift from Mrs. Lucille Caudill Little. The gift was \$43,500 instead of \$50,000 and represented the balance for the construction of the Bell Tower.

AUDIT COMMITTEE REPORT

Audit Contract 1996-97

Mr. Hinkle, Chair of the Audit Committee, reported on the Committee meeting held May 16, 1997.

RECOMMENDATION: That the Board approve the extension of the contract with Kelley, Galloway and Company, CPA's, to perform audit services for the 1996-97 fiscal year.

(Additional background information attached to these minutes and marked VII-D-1)

Mr. Hinkle stated that the Committee recommends extending the contract with Kelley, Galloway and Company to perform the audit services for the fiscal year 1996-97. This would continue a good working relationship the University has had with Kelley, Galloway, and Company for several years.

MOTION: Mr. Hinkle moved, seconded by Mr. Seaton, to approve the Committee's recommendation.

Scope of Audit

VOTE: The motion carried.

RECOMMENDATION: That the Board approve the minimum scope of the University's audit for the year ending June 30, 1997.

(Minimum Scope of the External Audit for the Year Ending June 30, 1997, attached to these minutes and marked VII-D-2)

MOTION: Mr. Hinkle moved, seconded by Mr. Seaton, to approve the Committee's recommendation.

VOTE: The motion carried.

**ADMINISTRATION
AND FISCAL
SERVICES
COMMITTEE
REPORT**

Banking Services

Mr. Hinkle, Chair of the Administration and Fiscal Services Committee, reported on the Committee meeting held earlier in the day.

RECOMMENDATION: That the Board designate Trans Financial Bank of Morehead to serve as the University's main banking services depository, Trans Financial Bank of Prestonsburg be designated as the University's banking services depository for the Big Sandy Extended Campus Center, and Commercial Bank of West Liberty be designated as the University's banking service depository for the Licking Valley Extended Campus Center. All contracts will be effective for the fiscal year beginning on July 1, 1997, and all transactions shall be conducted in accordance with the delegations of financial authority granted by the Board of Regents under KRS 164A.

(Additional background information attached to these minutes and marked VII-B-1)

Mr. Hinkle stated that the University's current banking services agreement expires June 30, 1997. As a result, the University went through a competitive bidding process and is recommending that the contract for banking services for the main campus be awarded to Trans Financial Bank of Morehead, and also that Trans Financial be designated as the depository bank for the Big Sandy Extended Campus Center; and that Commercial Bank of West Liberty be designated as the depository bank for the Licking Valley Extended Campus Center. This contract would be for one year beginning July 1, 1997, with four one-year renewal periods. Presently, there is not a recommendation for the Ashland Area Extended Campus Center. The Administration and Fiscal Services staff will be soliciting proposals soon for that Center.

Personnel Actions

MOTION: Mr. Hinkle moved, seconded by Mr. Seaton, to approve the Committee's recommendation.

VOTE: The motion carried.

RECOMMENDATION: That the Board ratify the Personnel Actions for the period February 10, 1997, through May 16, 1997.

(Personnel Actions and additional background information attached to these minutes and marked VII-B-2)

Mr. Hinkle stated that the Committee recommends the Board's ratification of the Personnel Actions for the period February 10, 1997, through May 16, 1997, which includes 16 early retirements, 9 staff full retirements, and 2 faculty full retirements.

MOTION: Mr. Hinkle moved, seconded by Mr. Seaton, to approve the Committee's recommendation.

VOTE: The motion carried.

RECOMMENDATION: That the Board approve the revisions to Personnel Policy PG-43.

(Amended Personnel Policy PG-43 attached to these minutes and marked VII-B-3)

Mr. Hinkle stated that the proposal to amend Personnel Policy PG-43 on Staff Early Retirement mirrored the action proposed by the Academic Affairs Committee with respect to faculty. This proposal would permit the University to re-employ retired staff consistent with KERS and KTRS regulations. Two changes are being made on pages 93 and 94:

- Third paragraph on page 93 under program, the first sentence would read:

"The post-retirement employment program for KTRS retirees will provide the opportunity for re-employment up to the equivalent of 100 days in any one fiscal year."
- Third paragraph, third sentence, on page 94, the sentence would read: "Re-employed retirees will be allowed to carry

PG-43

forward up to 30 sick days after service credit is applied if re-employment occurs immediately after retirement.”

Also, new language has been added to the last paragraph on page 94 to emphasize that this program is not an entitlement. The Committee recommends adoption of the policy as amended.

MOTION: Mr. Hinkle moved, seconded by Mr. Finch, to approve the Committee’s recommendation as amended.

VOTE: The motion carried.

Campus Master Plan

RECOMMENDATION: That the Board approve the revisions to the Campus Master Plan’s Goals and Design Objectives, Land Use and Vehicular Circulation and Parking Plans sections of the Campus Master Plan. Exhibit 3 is the updated and revised Campus Master Plan site drawing.

(Additional background information attached to these minutes and marked VII-B-4)

Mr. Hinkle stated that the revisions to the Campus Master Plan represent a shrinkage in the current plan. The plan as amended is premised on a student head count of 8,800 by the year 2000. Of this number, 6,688 will be on-campus students with 3,300 residing in the residence halls. The Committee recommends that the Master Plan be approved as amended.

MOTION: Mr. Hinkle moved, seconded by Mr. Seaton, to approve the Committee’s recommendation.

VOTE: The motion carried.

Third Quarter Financial Report

RECOMMENDATION: That the Board accept the third quarter financial report as presented and amend the institution’s 1996-97 Operating Budget to reflect a revised budget of \$66,926,770 in accordance with the detail information provided.

(Third Quarter Financial Report attached to these minutes and marked VII-B-7)

Mr. Hinkle stated that the Director of Budgets and Management Information reviewed the statement with the Committee. Operating revenues and expenditures are budgeted at \$66,926,770, an increase of \$256,901 from

the amended budget of \$66,669,869 approved by the Board on March 10, 1997. This increase is primarily the result of excess tuition revenue, additional support from the MSU Foundation, Inc., and underbudgeted other income.

MOTION: Mr. Hinkle moved, seconded by Mr. Finch, to approve the Committee's recommendation.

VOTE: The motion carried.

Mr. Hinkle noted that the Committee received three reports:

Easements

Report on Easements Granted by Morehead State University
(Report attached to these minutes and marked VII-B-8)

*Personal Service
Contracts*

Report on Personal Service Contracts (Report attached to these minutes and marked VII-B-9)

*1996-2002 Six-Year
Capital Plan*

Report on the 1996-2002 Six-Year Capital Plan - This report included a brief summary of the six-year capital plan which the University is required to file with the legislative Capital Planning Advisory Board and the Council on Postsecondary Education. This plan includes capital construction projects with a cost of at least \$400,000 and equipment and technology projects with a cost of at least \$100,000. Breckinridge Hall, estimated to be a \$14 million project, remains the top priority. (Report attached to these minutes and marked VII-B-10)

Two items were not addressed at the Committee meeting - 1997-98 Operating Budget and Personnel Roster which were deferred to the full meeting of the Board.

*1997-98 Operating
Budget and
Fee Schedule*

RECOMMENDATION: That the Board approve the proposed 1997-98 Operating Budget which totals \$69,872,600 and the 1997-98 Fee Schedule.

(1997-98 Operating Budget attached to these minutes and marked VII-B-5)

Mrs. Angela Martin, Director of Budgets and Management Information, explained the budget process for the 1997-98 year and noted that the process included campus-wide involvement and two budget workshops with the Board. In addition, President Eaglin established a Budget Advisory Committee to look at long-range issues which have a financial impact on the University. One of the issues coming forward was the rescission of the "locked-in" housing rate policy. Under the current policy, when residence

hall rates are increased, only 46 percent of the University's students are affected.

Mrs. Martin discussed basic assumptions for 1997-98. She stated that as a result of the 1997 Extraordinary Session of the General Assembly, Morehead State University will receive an additional \$1.3 million. This means that the University's state appropriation increased from 2 to over 6 percent, and the \$1.3 million becomes part of the University's recurring operating base. In addition, the University is eligible to receive an additional \$865,000 from what has been called "excellence funds." However, there is a matching component on the part of the University, and the criteria have not been established. At this point, these funds have not been included in the University's 1997-98 budget.

Other basic assumptions include a projected enrollment of 8,300 students for the 1997 fall semester which is the same number the budget was based on last year. Residence hall occupancy is projected at 2,950 students which is an increase of 3 percent over the previous year's projection. Tuition and mandatory fees will increase 3.8 percent. As a result, the undergraduate, in-state rate for a full-time student is going from \$1,045 to \$1,085 for 1997-98. This figure includes the \$30 tuition increase established by the Council on Higher Education and a \$10 increase in the student activity fee. Residence hall rates will increase 5 percent with the average room rate being about \$800 per semester. This will be the last year for the "locked-in" rate; thus, students enrolling in the fall of 1997 who maintain continuous residency in the halls will have these rates for their entire four or five years. Based on revenue estimates mentioned above, the total of new revenues for 1997-98 will be \$2,980,500.

President Eaglin expressed appreciation to John Will Stacy for his efforts in the passage of HB 1 which resulted in the University receiving the extra \$1.3 million and the potential for more than \$800,000 additional dollars. Dr. Eaglin stated that one of the primary objectives in developing the 1997-98 operating budget was to make it an open process that allowed input from all constituents of the University.

Another objective in preparing the budget was to link the planning and budgeting processes. He referred to a document "*Morehead State University, University Plan for 1996-2000*" developed by the Planning Committee. This Plan sets forth four primary goals for the University. To accomplish these goals, the four divisions of the University established objectives with each department and office throughout the institution identifying strategic activities and specific actions to move their

departments/offices toward reaching the division objectives. The Planning Committee prioritized more than 400 strategic activities and that listing was used in the budget decision-making process for 1997-98. Fourteen of the top 25 prioritized strategic initiatives are being recommended for funding in this budget. Some are listed below:

- Faculty/Staff Compensation - created a 5.7 percent salary pool \$2,013,700
- Library 150,000
- Micro-computer Replacement Program 100,000
- Recruitment Activities - Students 125,000
- Maintenance of Physical Plant 100,000
- Enrollment Variance Reserve 100,000
- Personnel:
 - Planning Assistant 31,000
 - Secretary, Office of Financial Aid 18,000
- Minimum Wage Increase for Institutional Work Study Students 50,200
- Recruitment of Faculty & Staff 35,000
- Indirect Cost Rebate Plan
(portion of funds earned returned to departments \$10,000)

Dr. Eaglin noted that there are unavoidable or fixed cost increases which include employee medical, dental & life insurance premiums, student financial aid, utilities, various roster/salary adjustments, worker's compensation, and telecommunications.

MOTION: Mr. Seaton moved, seconded by Mr. Hinkle, to approve the 1997-98 Operating Budget and Fee Schedule.

Following extensive discussion, Mr. Newland moved to amend Mr. Seaton's motion to rescind the increase in the student activity fee and to direct that the administration reconcile the elimination of \$150,000 in revenue within the budget. Dr. Mattingly seconded the motion. The motion carried.

Mr. Caudill stated that Staff Congress is concerned about the process used in awarding salary increases outside the five percent pool. He suggested that a procedure be established to allow equal access to such funds. Extensive discussion followed.

VOTE: The motion carried as amended.

*1997-98 Personnel
Roster*

RECOMMENDATION: That the Board approve the 1997-98 Personnel Roster.

Dr. Eaglin stated that the Personnel Roster reflected how the dollars have been distributed among all employees of the University. Faculty received 30 percent across-the-board and 70 percent in merit. Exempt staff received 40 percent across-the-board and 60 percent in merit. Non-exempt staff received 50 percent across-the-board and 50 percent based on longevity.

Discussion followed on the distribution of dollars within the Division of Academic Affairs.

MOTION: Mr. Finch moved, seconded by Mr. Seaton, to approve the 1997-98 Personnel Roster.

VOTE: The motion carried.

**PRESIDENT'S
REPORT**

President Eaglin reported:

OVC

- That there is good news on the OVC front. The OVC presidents at their spring meeting voted to increase the dues for institutions not participating in football by \$10,000 rather than taking their basketball revenues or doubling their dues as originally planned.

Administrative Retreat

- That the administrative retreat will be held on August 6 and 7 at Ashland Plaza Hotel with the focus of the retreat being on the Division of Academic Affairs.

*Appalachian
Celebration*

- That the Appalachian Celebration will be held June 22-27.

Opening of School

- That opening of school activities for the 1997-98 year begin August 11, and the Faculty/Staff Convocation will be held on August 13 with Dr. Moore making the address to the assembly.

**EXECUTIVE
SESSION**

Chair Jones opened the floor for a motion to go into executive session for the purpose of discussing pending litigation and personnel issues. Since action will be taken on one item following executive session, the Board will reconvene in public session following.

Mr. Seaton moved, seconded by Mr. Hinkle, to go into executive session. The motion carried.

OPEN SESSION

After approximately 45 minutes in closed session, Chair Jones declared the meeting to be in open session. Chair Jones stated that in executive session, the Board discussed pending litigation, personnel issues, and the President's contract.

PRESIDENT'S CONTRACT

Mr. Seaton moved, seconded by Mr. Newland, to extend the President's contract one year making it a four-year contract at an annual salary of \$145,000. The motion carried.

ADJOURNMENT

There being no further business to come before the Board, Mr. Hinkle moved, seconded by Mr. Finch, to adjourn at 3:10 p.m. The motion carried.


Chair


Secretary

June 13, 1997
V (A)

**RESOLUTION HONORING
LOIS BAKER**

WHEREAS, Mrs. Lois Baker has served as a citizen member of the Board of Regents of Morehead State University and has completed her term of office; and

WHEREAS, this individual has demonstrated leadership and sound judgement in the governance of the University; and

WHEREAS, she has served the Commonwealth with distinction and has honorably performed her duties as prescribed by the Kentucky Revised Statutes and Bylaws of the Board of Regents; now

THEREFORE, BE IT RESOLVED by the Morehead State University Board of Regents that Lois Baker be and hereby is commended for the time, energy, and dedication she has given as a member of the Board of Regents of Morehead State University.

The Board extends its best wishes to this fine citizen of the Commonwealth in her future endeavors.

ADOPTED this thirteenth day of June, 1997.

ATTEST:

Secretary, Board of Regents

Chair, Board of Regents

President

June 13, 1997
V (B)

**RESOLUTION HONORING
JASON NEWLAND**

WHEREAS, Mr. Jason Newland has served as the President of the Student Government Association and as the Student Member of the Board of Regents of Morehead State University for the 1996-97 school year; and

WHEREAS, Mr. Newland has demonstrated his leadership abilities through his service on various University committees and by articulating important issues and concerns affecting all students; and

WHEREAS, Mr. Newland has served the University with distinction and has honorably performed his duties as prescribed by the Kentucky Revised Statutes and policies of the Board of Regents,

THEREFORE, BE IT RESOLVED by the Morehead State University Board of Regents that Mr. Jason Newland be and hereby is commended for the time, energy, and dedication given as the Student Member of the Board of Regents of Morehead State University.

The Board extends its best wishes to Mr. Newland in his future endeavors.

ADOPTED, this thirteenth day of June, 1997.

ATTEST:

Chair, Board of Regents

Secretary, Board of Regents

President

**RATIFICATION OF 1997 FOUNDERS DAY AWARD
FOR UNIVERSITY SERVICE**

Background:

The Founders Day Award for University Service was established by the Board of Regents in 1978 and has been presented each year to individuals with records of outstanding service to the University over a sustained period. The presentation is part of the annual Founders Day observance.

Previous recipients have included W. E. Crutcher, 1978; Linus A. Fair, 1979; Carl D. Perkins, 1980; Dr. Warren C. Lappin, 1981; Dr. Ted L. Crosthwait, 1982; Monroe Wicker, 1983; Lloyd Cassity, 1984; Grace Crosthwaite, 1985; Boone Logan, 1986; Dr. Rondal D. Hart, 1987; George T. Young, 1988, John E. Collis, 1989; Dr. Wilhelm Exelbirt, 1990; Dr. R. H. Playforth, 1991; Dr. Mary Northcutt Powell, 1992; Senator Woody May, 1993; Dr. J. E. Duncan, 1994; Sherman R. Arnett and Harlen L. Hamm, 1995; and Dr. Adron Doran, 1996.

Robert S. Bishop, whose family ties to MSU date back to the original Morehead Normal School, has been a strong supporter of the institution through the years. A nephew of Frank C. Button, the first president, Bishop has watched the campus grow from a few frame buildings to the bricks and mortar of today. The Adron Doran University Center stands partly on land once owned by his family. The family business, the former C. E. Bishop's Drug Store, was a popular spot for students. A member of the board of directors of the First Federal Savings and Loan Association, he is a charter member of the Kiwanis Club. A former two-term Morehead City Councilman, he also is a nationally-known breeder of black Angus cattle. Active in the Republican Party leadership, he is a former member of the state parole board. He is a member of the First Baptist Church.

K. Martin Huffman, who died August 25, 1993, may best be described as one who gave unselfishly of his time and talent to enrich the lives of countless students. A graduate of Breckinridge School, he earned his B. S. Degree from MSU and was named director of Printing Services in 1967. Additionally, he taught journalism classes and advised the yearbook staff. He served as adviser to MSU's Kentucky Gamma Chapter of Sigma Alpha Epsilon fraternity and its predecessor, The Campus Club, for nearly three decades. His work with the fraternity earned him SAE's highest national honor, the Distinguished Service Award, in 1991. A regional SAE president for 12 years, he was a faculty member of the SAE Leadership School for 16 years. He also was recognized on campus for his work with the Greek system, receiving the Order

of Omega in 1986. He was named the 1990 Greek Adviser of the Year and that award since has been renamed in his memory.

Recommendation:

That the Board of Regents ratify the selection of Mr. Robert S. Bishop and Mr. K. Martin Huffman, posthumously, as the recipients of the 1997 Founders Day Award for University Service.

June 13, 1997
VII-A-1

RATIFY 1997 SPRING GRADUATES

Recommendation

That the awarding of degrees to all candidates who successfully completed all degree requirements as approved by the faculty of the University at the 1997 Spring Commencement on May 17, 1997, be ratified.

APPROVE REVISION OF PAc-6

Background

PAc-6 outlines the criteria and procedures for the appointment of graduate faculty. This policy was last revised in 1990. The proposed revisions have been under study for more than a year and have been recommended by the University Graduate Committee and the Faculty Senate.

Analysis

The proposed revisions provide for two substantive changes. In more recent years the primary justification for granting graduate status to faculty appears to have been rather narrowly defined and limited only to the need to teach graduate courses. New language will more broadly define the need to include consideration for advising graduate students, for serving as thesis advisors or directors, to developing graduate courses and programs, and for other relevant components in graduate programs in addition to teaching graduate courses.

Furthermore, the revised policy will permit faculty members who were successful graduate faculty members at other institutions to become full members of our graduate faculty without serving as associate members for at least one year.

Recommendation

That the Board of Regents approve the revisions to PAc-6, Membership on Graduate Faculty.

Policy: PAc-6

Subject

Membership on Graduate Faculty

Technical Change: 11/06/95

Revision Date:

PURPOSE:

To outline the criteria and procedures for appointment to the graduate faculty.

**CRITERIA FOR
FULL MEMBERSHIP:**

The following criteria must be met to be considered for Full Membership on the graduate faculty:

1. An earned terminal degree as defined in PAc-1, in the appropriate teaching discipline from an accredited institution.
2. Competency in teaching and for directing student research/creative productions at the graduate level.
3. Evidence of research and/or creative productions within the last five years.
4. ~~A departmental teaching need at the graduate level (500 or 600 level courses).~~ A graduate level need (e.g. teaching, advising, program development, committee service, etc, as determined by the department chair and approved by the college dean).
5. Associate membership for at least one year at Morehead State University. ~~If a person has been a successful graduate faculty member at another accredited institution for over two years, this requirement may be waived.~~

**CRITERIA FOR
ASSOCIATE
MEMBERSHIP:**

The following criteria must be met to be considered for Associate Membership on the graduate faculty:

1. An earned terminal degree as defined in PAc-1 in the appropriate teaching discipline or, in the absence of this degree, an exceptionally high level of scholarly productivity, competency, and experience as determined by the University Graduate Committee.
2. Potential for competency in teaching and for directing student research/creative productions at the graduate level.
3. Evidence of research and/or creative productions within the last five years.
4. ~~A departmental teaching need for 500-level graduate courses.~~ A graduate level need (e.g. teaching, advising, program development, committee service, etc. as determined by the department chair and approved by the college dean).
5. In the absence of available graduate faculty with Full Membership, the Associate Member may teach 600-level courses, if he/she is recommended by the departmental graduate faculty, department chair, and the college dean as being highly competent in the teaching discipline, with the approval of the Dean of Graduate and Extended Campus Programs.
6. All Associate Memberships shall be one academic year appointments.

**APPOINTMENT
PROCEDURE:**

The following procedure shall be used for nomination and review of candidates:

1. When the department chair of an academic department determines that he/she needs to assign a graduate course responsibility to a faculty member who is not already a full member of the graduate faculty, he/she shall seek the recommendation of the departmental graduate faculty and then shall nominate, in writing, the

individual faculty member for Associate or Full (in the case of an experienced graduate faculty from another institution) membership on the graduate faculty either with or without the approval of the departmental graduate faculty.

2. The department chair forwards the nomination, with supporting documentation (curriculum vitae) to the respective college dean who forwards this with his/her recommendation to the College Graduate Committee. The supporting documentation shall provide evidence of teaching excellence, professional activities, and university/community service.
3. Upon approval of the College Graduate Committee, the nomination and supporting documentation are forwarded to the University Graduate Committee. If the nomination is rejected, justification shall be provided to the nominee and the department chair.
4. The University Graduate Committee will make the final determination regarding the nominee's appointment as an Associate Member of the graduate faculty.
5. The Dean of Graduate and Extended Campus Programs will inform the nominee, department chair, respective college dean, and the Executive Vice President for Academic Affairs and Dean of Faculty of the decision of the University Graduate Committee.
6. If the faculty candidate for Graduate Faculty membership is to teach a graduate course(s), the University Graduate Committee must approve the appointment of Associate Members at least two weeks before scheduled graduate courses begin; otherwise, only temporary status may be granted for the current semester by the Dean of Graduate and Extended Campus Programs.

TEMPORARY

APPOINTMENTS: When, due to extraordinary circumstances, a member of the graduate faculty is unavailable to teach a previously scheduled course and circumstances will not permit appointment under normal procedures, the Dean of Graduate and Extended Campus Programs may temporarily appoint a faculty member to temporary status on the graduate faculty. Temporary appointments are for one semester only. At the time of the temporary appointment, the department chair requesting the appointment must initiate the regular appointment procedure.

In all other respects, a temporary appointee must meet the qualifications and expectations of a graduate faculty member.

The Dean of Graduate and Extended Campus Programs will inform all appropriate persons, including the University Graduate Committee, of his/her decision and direct that the procedure for nomination for Associate Membership be initiated.

REVIEW OF

MEMBERSHIPS:

Reviews of membership are made in accordance with the following schedule and principles:

1. Associate Members of the graduate faculty will be reviewed by the appropriate departmental graduate faculty, department chair, college graduate committee, college dean and the University Graduate Committee after the first year of membership to determine if an individual should be granted Full Membership on the graduate faculty.
2. Full Members of the graduate faculty will be reviewed by the appropriate college graduate committee and the University Graduate Committee every fifth year of membership to determine if an individual should continue on the graduate faculty.
3. In the review process, faculty will be evaluated according to the criteria in the section Criteria for Membership.
4. In response to the review process, the University Graduate Committee can:
 - a. Grant Full Membership to the Associate Member,

- b. Renew Full Membership for five years,
 - c. Deny Full Membership to the Associate Member,
 - d. Downgrade the Full Member to an Associate Member, or
 - e. Remove Full Member from the graduate faculty.
5. A faculty member may appeal the outcome of the review process to the Faculty Rights and Responsibilities Committee as provided by PAc-18.
6. The Dean of Graduate and Extended Campus Programs will inform in writing all appropriate persons of the decisions of the University Graduate Committee within 30 working days after the decision.

APPROVE REVISION OF PAC-25

Background

The University established a policy in 1986 to allow retired tenured full-time faculty to be re-employed as part-time faculty with up to a half-time workload and half-time compensation. The conditions for this re-employment have been governed by legislation enacted by the General Assembly for the Kentucky Teachers' Retirement System (KTRS).

While the current early retirement program has not been an entitlement for the faculty, it has been a popular program and the University has been generous in its willingness to honor most requests.

However, during the 1994 General Assembly session, KTRS sought and obtained amendments in its enacting legislation to begin collecting retirement contributions from re-employed KTRS retirees as well as from those KTRS-member institutions which do the re-employing. These payments are to be made at the same rate made by both parties prior to the retirement of the individuals. While the re-employed retirees have the option of obtaining refunds of their contributions, the member institutions do not have that option.

Analysis

Reports to the President's *ad hoc* Budget Advisory Committee have indicated the need to restructure the University's retirement policy for faculty and academic administrators, particularly in light of the recent changes in KTRS regulations. The University's payroll for re-employed retired faculty for the past several years has been about \$700,000; projected payments to KTRS under its new regulations would amount to about \$100,000 annually.

The proposed revisions:

- describe the program as a re-employment program for faculty and academic administrators,
- re-emphasize that post-retirement re-employment opportunities will be based upon the needs of the University,
- will provide only annual contracts without reference to multiple-year contracts,

- provide for post-retirement re-employment opportunities other than teaching, and
- will provide re-employed retirees additional benefits, namely a carry-over of up to 30 sick days and access to the University's tuition-waiver program.

The Faculty Senate did not endorse the revisions to this policy, but they did offer three amendments, two of which have been incorporated into this version.

The revised policy, if approved, will be applicable to all requests received after July 1, 1997.

Recommendation

That the revisions to PAc-25, Faculty and Academic Administrators Early Retirement, be approved.

Policy: PAc-25

Subject

~~Retired Faculty and Academic Administrators Early Retirement
Re-Employment Program~~

Approval Date: 07/18/86

Technical Change: 11/14/94

Revision Date:

PURPOSE:

~~To allow tenured full-time permit the University to re-employ retired faculty as well as and full-time academic administrators (Department Chairs, Deans and the Executive Vice President for Academic Affairs and Dean of Faculty) with faculty rank and tenure in the Division of Academic Affairs, eligible for retirement under consistent with regulations promulgated by the Kentucky Teachers' Retirement System (KTRS). , an opportunity under narrow criteria to retire earlier than the age required to qualify for Social Security benefits and to be reemployed up to half time per academic year for a maximum of four years.~~

ELIGIBILITY:

~~Full-time tenured Retired faculty members or academic administrators eligible for retirement under KTRS may must apply for post-retirement employment early retirement. A request to take early retirement must be submitted by September 1 if retirement re-employment is to be effective January 1, and by March 1 if retirement is to be effective July 1. A The request to retire early is to must be made directly to the chair of the department in which academic rank is held. The President may recommend to the Board of Regents post retirement re-employment upon the recommendation of the Executive Vice President for Academic Affairs and Dean of Faculty. The Executive Vice President shall have received the favorable recommendations of the retiree's Department Chair and Dean. A decision on whether to grant the early request will be made by the appropriate academic administrators (Department Chair, Dean and Executive Vice President for Academic Affairs and Dean of Faculty) and will be based upon (present and future) staffing needs of the affected department and the best interest of the university. A favorable recommendation of the~~

~~parties enables the President to recommend approval to the Board of Regents at the next scheduled meeting of the Board. Prior to the recommendation to the President, a fixed term contract not to exceed four years will have been negotiated, the provisions of which should mutually meet the needs of the contracting parties. To become binding approval by the Board of Regents is necessary.~~

PROGRAM:

Under The early post-retirement employment program as provided by KTRS, the faculty member has will provide the opportunity for re-employment to teach up to half-time per academic year (August-May) or to perform other mutually agreed upon duties not to exceed 100 days per fiscal year. Nine-month faculty teaching employed for the equivalent of a half-time teaching load workload for an academic year (see PAc-29) qualify for the maximum compensation under this plan, which is 50 percent of the last contract base salary. For workloads less than half-time the compensation will be proportional to the half-time compensation rate. In accordance with PAc-23 the 9-month faculty salary base for 12-month academic administrators will be used in determining their early post-retirement employment compensation rate. The faculty member's base salary upon which the initial compensation is computed may increase each year in accordance with salary distribution guidelines adopted by the University institution. During the early post-retirement employment period, the early employed retiree may elect to purchase life insurance through from the University's life insurance carrier's under the University's group plan. Single and family health insurance may also be purchased at the group rate. Year to year Continuation of the health, dental and life insurance plans for faculty in the early retirement program will be reviewed annually.

EarlyRetirees teaching re-employed under the provisions of this plan may retain the appropriate faculty rank from which they retire; but they . The early retiree will not be eligible for promotion or sabbatical leaves as outlined in PAc-2 and PAc-17.

This special re-employment category carries with it the expectations, duties, and responsibilities of a regular full-

time faculty position. Service credit for unused sick days will be allowed in accordance with current KTRS retirement system regulations and University policy. Any Up to 30 remaining sick days, after service credit is applied, will not be carried forward if re-employment occurs immediately after retirement. However, early Furthermore, re-employed retirees will begin accumulating sick leave in accordance with their continuing part-time employee status as described in PG-48 and PG-49. Re-employed retirees will have access to the University's tuition waiver program (PG-26), nontransferable and proportional to their contracts and up to a maximum of six credit hours per academic year (fall and spring semesters only). Office space, library and special purchase privileges, e.g., bookstore and athletic tickets will be available in accordance with University policies and procedures. The faculty member's performance will also be evaluated utilizing the same evaluation instrument used to evaluate regular full-time faculty. This special re-employment category carries with it no less responsibility for classroom performance, advising, attendance, committee membership, professional service, professional ethics and responsibilities than that of a regular faculty member. Re-employed retirees will be governed by University Personnel Policies with the exceptions as noted above. defined previously

Early Retirees may be given priority in receiving summer teaching assignments for the summer session immediately prior to their retirement.

This program is not an entitlement and does not carry automatic participation. Each applicant will be considered on merit, University resources, enrollment demands, and the capability of the individual to contribute to the needs of the department and the University.

APPROVE REVISION OF PAc-27

Background

The criteria, procedures and conditions for the review of tenure-eligible faculty are governed and described by PAc-27. This policy was created in 1988 and was revised modestly in 1994. The Faculty Senate has studied the present policy for most of the 1996-97 academic year and has recommended several significant changes. Their recommendations have been reviewed by the Deans' Council, the Executive Vice President for Academic Affairs, and the President.

Analysis

There are several major differences between the current and the revised policy.

- Elimination of the college committee. The present policy prescribes three levels of review, namely reviews at the department, college and university level. The revised version will continue to have input from the appropriate college dean, but will not require that there be a peer review at the college level.
- Linkage with department faculty evaluation plans. Faculty evaluation plans, which have now been developed by each department, are not referenced in the current policy. The revised policy establishes these plans as the cornerstone for the evaluation of probationary faculty members.
- Service defined as professional service. The revised policy emphasizes that service rendered only as a representative of the University is appropriate for inclusion in the Tenure Portfolio.
- Minimum number of faculty on department tenure committees. In those instances in which there is an insufficient number of eligible faculty members to serve on department tenure committees, the revised policy prescribes the manner by which additional members shall be added to achieve the necessary minimum number.
- Annual tenure reviews. Most significantly, this latest version will provide the opportunity for all probationary faculty members to receive annual reviews of their performance as well as their progress toward tenure from their department peers, their department chair, and their college dean.

If the recommended revisions are adopted, then it is further stipulated that the revised policy shall be applicable

- to all tenure-eligible faculty initially employed for the 1997-98 academic year regardless of their probationary-period reductions, and
- to existing tenure-eligible faculty with three or more years remaining in their probationary period as of July 1, 1997.

However, existing tenure-eligible faculty with fewer than three years remaining in their probationary period as of July 1, 1997, will pursue tenure under the present policy but may opt to pursue tenure under the revised policy with approval from the Executive Vice President for Academic Affairs.

Recommendation

That the revisions to PAc-27, Tenure Review, and the stipulations stated above be approved.

Policy: PAc-27
Tenure Review

Approval Date: 08/06/88

Revision Date: 03/07/94

Revision Date:

PURPOSE:

To define the criteria, procedures, and conditions of the review of University academic faculty personnel for the awarding of tenure.

**ACADEMIC
PRINCIPLES:**

I. GENERAL PRINCIPLES

Faculty members have an important responsibility in providing evaluations of peers in the tenure process. This responsibility involves the application of academic and professional judgments in a framework of shared authority among various levels of review and between faculty and academic administrators.

The tenure procedures consist of several levels of peer and/or administrative judgment and review at the department, college and the University levels. These judgments and reviews regarding tenure must evaluate, certify and document that the performance level of a tenure-track faculty member is at or above the performance level commensurate with that of a tenurable faculty member in the candidate's department, college, and the university. At each level, the review process will reflect the competence and perspective of the reviewing body. The initial reviews will take place at the level of the department and college and will focus on professional and scholarly judgments of the quality of the individual's academic work. Subsequent levels of University review will bring broader faculty and administrative judgment to bear and will also monitor general standards of quality, equity, and adequacy of the procedures used. At each level, the review process will reflect the competence and perspective of the reviewing body.

The college-level reviews by the Department Tenure Committee, the Department Chair, and the College Dean, will focus on the professional and scholarly judgments regarding the quality and quantity of the individual's academic work. The standards and criteria for evaluating the individual's academic work shall be consistent with and derived from the academic department's Faculty Evaluation Plan, and the documentation of the individual's academic work shall be derived from the annual department Performance Based Salary Increase portfolios which have been submitted and evaluated for the years being considered for tenure. However, performance-

based salary increase (PBI) and tenure evaluations are separate processes, and consequently, meeting or exceeding PBI criteria does not automatically ensure a favorable tenure decision. PBI evaluations are based on annual performance whereas tenure evaluations are based on the cumulative performance of six years. As the University strives to recruit and maintain an outstanding faculty, meeting the minimal expectations of performance will not be sufficient for tenure. Performance Based Salary Increase merit share rankings (i.e. number of merit shares awarded) shall be excluded from the documentation.

The University-level reviews by the University Tenure Committee, the Executive Vice President for Academic Affairs and Dean of Faculty (EVPAA), and the President will be guided by criteria established in the departmental Faculty Evaluation Plan. University-level reviews by the Executive Vice President for Academic Affairs and the President will bring broader faculty and administrative judgments to bear including issues of propriety. University level reviews will also monitor general standards of quality, equity, and adequacy of the procedures used.

Each chair and departmental faculty will set up acceptable standards for evaluating its tenurable faculty in the department Faculty Evaluation Plan. The University Tenure Committee shall review, on an annual basis, these tenure standards and recommend acceptance or ask for revision to ensure University-wide tenure standards of equity and fairness. Departments shall develop these tenure standards which the college deans and University Tenure Committee shall approve before implementation.

The assistant professor who successfully gains tenure will be automatically promoted to the rank of Associate Professor next higher rank without further review. Associate Professors who obtain tenure will have to petition separately for promotion to Professor. Therefore, tenure decisions must reflect satisfactory performance for promotion.

EXPECTATIONS AND STANDARDS OF EACH UNIT:

An important part of the whole tenure process for faculty members is that all parties to process share common expectations and understandings. Since general statements of principles will be broad and inclusive, each academic unit may develop its own specific expectations and standards in addition to the broad, University-wide standards as the operational basis for tenure recommendations. Statements concerning these additional expectations and standards will be available

~~and on file in the Office of the Executive Vice President for Academic Affairs and Dean of Faculty, and will be given to each faculty member.~~

~~An important part of the whole tenure process for faculty members is that all parties to process share common expectations and understandings. The review process for tenure is concerned with the academic and professional merits of particular candidates, judged in reference to all alternative candidates, including prospective faculty members. Tenure standards, therefore, cannot be fixed and absolute but will reflect to some extent the varying competitive positions of the University in attracting faculty.~~

**APPOINTMENT WITH
TENURE FOR ACADEMIC
ADMINISTRATORS:**

The appointment of certain academic administrators, namely the Executive Vice President for Academic Affairs and Dean of Faculty, College and Academic Deans, and ~~academic~~ Department Chairs may be made with a recommendation to the Board of Regents for tenure if the following procedures are followed:

1. The position's search committee must recommend the potential appointee for tenure and forward its recommendation with the potential appointee's credentials through the Executive Vice President for Academic Affairs' office to the University Tenure Committee for its review and recommendation.
2. The University Tenure Committee, in a timely manner, will forward its recommendation and the potential appointee's credentials to the Executive Vice President for Academic Affairs and Dean of Faculty.
3. When considering an appointment with tenure for a College Dean, the Executive Vice President for Academic Affairs and Dean of Faculty will solicit a recommendation from the appropriate department.
4. When considering an appointment with tenure for an ~~academic~~ Department Chair, the Executive Vice President for Academic Affairs and Dean of Faculty will solicit a recommendation from the appropriate College Dean.
5. The Executive Vice President for Academic Affairs and Dean of Faculty will forward recommendations for these appointments with tenure to the President.
6. The President will present them to the Board of Regents

for approval.

These types of appointments are not applicable for the chairperson of the Department of Military Science. Furthermore, successful attainment of tenure in these appointments will **not** result in automatic promotion to the next higher rank.

**CHANGING NEEDS
AND PRIORITIES:**

Although the tenure process is geared, narrowly and properly, to evaluating individual performance, the changing needs and priorities of the institution may also affect the decision to grant tenure. Both equity and the long-range interests of the institution, however, require directing primary attention to University needs and priorities at the time of initial appointment to a tenure-track position.

TENURE DEFINED:

Tenure is a system by which competent, productive faculty members who meet specified certain-stated criteria are informed that they have successfully completed their probationary period and are recognized as continuing members of the faculty free to pursue their academic interests and responsibilities with the confident knowledge that termination of their appointment can be only for cause as outlined in the appropriate Personnel Policies. (see Section III).

An important part of the whole tenure process for faculty members is that all parties to the process share common expectations and understandings. The review process for tenure is concerned with the academic, professional merits and propriety of candidates, judged in reference to all alternative candidates, including prospective faculty members. Tenure standards, therefore, cannot be fixed and absolute but will reflect to some extent the varying competitive positions of the University in attracting faculty.

**GENERAL
CRITERIA:**

II. GENERAL CRITERIA FOR TENURE

Tenure shall be based on the potential for future advancement in each of the three areas listed below, as indicated by performance during the probationary period. Tenure candidates who have attained ranks at or above the Associate Professor rank will be expected to have performed at levels commensurate with their rank.

The minimal requirements listed below are not the sole determinants in the process: Accomplishments in each of the three areas listed below must be recognized and evaluated by the Department Tenure Committee, the Department Chair, the College Dean, the University Tenure Committee, the Executive

Vice President for Academic Affairs and Dean of Faculty, and the President. Evaluations will be guided by the departmental FEP.

1. Teaching: Teaching excellence as recognized by colleagues, department chairs, and deans and as assessed by students. Other evidence may include, but not be limited to, the following: student contact activities (advisement, supervision of internships and theses); development of new courses, programs, or innovative instructional techniques; teaching awards and honors.
2. Professional achievement: Documentation of professional achievement—as related to the teaching area may include, but not be limited to, the following: research, scholarly or creative achievements; attendance at professional meetings; and leadership roles in professional organizations; participation in professional meetings, seminars and workshops; additional graduate study in the teaching field beyond the minimum required for meeting tenure standards or contract stipulations; work experience; and/or consulting.
3. Professional Service: Service to the institution and the community is recognized, evaluated and expected of the faculty member when such service is rendered in a professional capacity as a faculty member of the University. Service may include, but not be limited to, the following: active participation on University, college, department, and/or Faculty Senate ad hoc and standing committees; service as an official representative of the University; sponsorship of approved co-curricular activities; coordination of and participation in University workshops, conferences, clinics, inservice presentations, and special events; development of proposals; development of functioning relationships with professional groups in business, industry, trade, education, and government; non-University service rendered as a citizen, not as a representative of Morehead State University.

III. GENERAL STATEMENTS REGARDING TENURE

PROVISIONS FOR BEING GRANTED ACADEMIC TENURE TO WHOM TENURE PROVISIONS APPLY:

Provisions for holding academic tenure apply to all faculty members of Morehead State University holding full-time,

regular Standing I Appointments to the rank of Professor, Associate Professor, and Assistant Professor. Academic tenure is granted only in an academic program area.

**PROBATIONARY PERIOD FOR
TENURE TRACK FACULTY
OR PRE-TENURE:**

The probationary appointment period in the University is seven years of continuous employment, beginning with the first full-time regular standing appointment. The probationary period for tenure review at the University is six years. Time while on leave without pay shall be determined according to PG-9. However, up to three years of equivalent academic professional service at other accredited institutions of higher education or an earlier appointment at Morehead State University may be applied toward this seven six-year probationary period upon appointment or return to active service at Morehead State University. Credit for equivalent professional service will be recommended to the Executive Vice President for Academic Affairs and Dean of Faculty by the University Tenure Committee in accordance with the criteria established for tenure. A statement documenting the number of years granted for equivalent academic service shall be included in the Tenure Portfolio which is submitted to the University Tenure Committee.

A faculty member will not be retained beyond a total of seven years of full-time continuous employment in regular standing appointments without attaining tenure. A faculty member who holds tenure-eligible rank must be reviewed for the awarding of tenure no later than the sixth year of probationary status. To be tenured, a faculty member must make application for tenure through the appropriate tenure review structure, be recommended for tenure by the President of the University, and be approved by the Board of Regents for tenure.

Unsuccessful tenure candidates will receive a fixed-term terminal contract for their seventh year.

**NON-TENURABLE ACADEMIC
APPOINTMENTS:**

The tenure provisions defined herein do not apply to the following academic appointments:

1. Appointments designated as Standing II, Fixed-Term I, Fixed-Term II, or Visiting.
2. Appointments without remuneration.
3. Academic appointments to ranks other than Professor, Associate Professor, or Assistant Professor.

**NOTIFICATION ABOUT
PROBATIONARY PERIOD
FOR NEW FACULTY:**

Each new newly hired faculty member shall be is given a Contract for Academic Services on which the starting amount of probationary credit is stipulated. Candidates for tenure with reduced probationary periods for applying previous credit toward tenure shall should include a copy of this the contract documenting the number of faculty years of previous in service credit in their Tenure Portfolio.

A faculty member hired from another institution and granted a reduced credit for probationary period years upon appointment or promotion to a tenure-eligible rank may request part or all of that time to be rescinded if he/she needs more time to develop credentials for tenure. However, such requests may not be made after the tenure review process has started in the sixth probationary year.

~~A document signed by the Dean, Executive Vice President for Academic Affairs and Dean of Faculty, and the faculty member confirming the change in years of probationary status shall be executed.~~

**COMPUTING A YEAR OF CREDIT
TOWARD TENURE:**

In order to facilitate the administration of tenure review procedures, there shall be a common tenure anniversary date of July 1. This tenure anniversary date does not necessarily coincide with the faculty member's date of initial appointment. A year of credit toward tenure is earned in any year in which the tenure-eligible faculty member has full-time active employment status of no less than half of the July 1 through June 30 year (one semester if he/she normally is appointed for two semesters).

Since the purpose of the probationary period is to provide opportunity for observing the faculty member, time spent on a leave of absence will not be counted as active employment, except as specified in PG-9 or PAc-28.

**NOTICE OF NON-REAPPOINTMENT
AND TERMINATION:**

Standards for notice of non-reappointment for tenure-eligible positions are as follows:

1. Dates
 - a. Not later than March 1 of the first academic year of service.
 - b. Not later than December 15 of the second academic year of service.
 - c. After two or more years of service in the University, twelve months.

2. The President notifies the faculty member to be non-reappointed after consultation with the appropriate Academic Administrators.

~~All full-time and part-time Probationary faculty members of Morehead State University whose appointments are not being renewed have the right to will receive a written statement regarding the notice of non-reappointment of reasons for non-renewal upon request to from the President. A faculty member must request the written statement of reason(s) within thirty (30) calendar days of notice of non-reappointment. Such reasons for non-reappointment will be given by the President within thirty (30) calendar days following the request. All faculty members have the right to appeal the non-renewal notice within 30 calendar days to the Faculty Rights and Responsibilities Committee, who will share their recommendation with the President.~~

PERIODIC PERFORMANCE ~~Periodic performance reviews are made of all faculty members according to established University procedures. Candidates for tenure may include these periodic performance review summaries in their tenure portfolios.~~

TENURE PORTFOLIO: The Tenure Portfolio must contain a letter of intent, curriculum vita, and supporting documents. The format for the presentation of tenure material will be determined by the University Tenure Committee. The letter of intent, addressed to the ~~Department Chair College Dean~~, will state the desire to be considered for tenure and ~~shall~~ should contain a summary of major responsibilities and activities during the probationary appointment period. Documentation of the candidate's periodic Performance Review may also be included in the portfolio. If a faculty member applies previous service at another institution to the probationary period the previous service must be documented with respect to teaching excellence, professional achievement and service to that institution and community. The candidate's portfolio must document all qualifications, and it must be complete at the time of submission.

CURRICULUM VITAE: The following are guidelines for constructing the curriculum vita. All categories will not apply to each candidate. Whenever appropriate specific titles, dates, pages, and publishers should be included. A reasonable sample of items under numbers 3 and 4 should be presented.

1. Personal Data
 - a. Name
 - b. Present rank, administrative title (if applicable), and department
 - c. Dates of initial rank assignment and promotions at

- Morehead State University
- d. Field or fields of specialization
 - e. Education completed: degrees, certifications, and/or licenses with institutions and dates awarded or granted
 - f. Teaching prior to Morehead State University or related work experience prior to Morehead State University
 - (1) Institutions
 - (2) Dates
 - (3) Responsibilities
 - (4) Rank changes and dates
 - g. Memberships in academic honor organizations
2. Teaching--Note whenever reassigned time was given.
- a. Teaching load each semester
 - (1) Numbers and titles of courses taught
 - (2) Credit hours/workload
 - b. Student contact activities
 - (1) Number of advisees: graduate, undergraduate
 - (2) Supervisor of internships
 - (3) Direction of theses and service on theses committees
 - (4) Direction of independent studies
 - (5) Service on oral examination committees
 - (6) Other
 - c. New courses and programs developed
 - d. Innovative instructional techniques developed
 - e. Teaching awards and honors
 - f. Other evidence of effective teaching
3. Professional Achievement
- a. Scholarship
 - (1) List of published articles
 - (2) List of published books
 - (3) List of published reviews
 - (4) List of papers read at conferences
 - (5) Editorship or service on editorial boards of Professional journals
 - (6) Scholarly grants
 - (7) Sabbaticals
 - (8) Pure research completed
 - (9) Applied research completed
 - (10) Fellowships awarded
 - (11) Awards for scholarship
 - b. Creative Productions--List of:
 - (1) Exhibits
 - (2) Musical compositions published
 - (3) Poems, plays, stories, novels published
 - (4) Artistic performances
 - (5) Speaking engagements
 - (6) Inventions

- (7) Awards for creative productions
 - c. Academic organizations
 - (1) Memberships
 - (2) Leadership roles
 - (3) Attendance Participation at conferences
 - (4) Awards for professional service.
 - d. Continuing education
 - (1) Seminars attended and form of participation
 - (2) Workshops attended and form of participation
 - (3) Graduate study
 - (a) Institution
 - (b) Degree being pursued and anticipated date of completion
 - (c) Credit hours completed
 - e. Relevant work experience and consulting
 - (1) Institution/agency
 - (2) Responsibilities
 - (3) Dates
 - f. Other evidence of professional growth
4. Service
- a. List of University, college, department, and Faculty Senate ad hoc and standing committees with level indicated in each case
 - b. Sponsorship or advisor of University-approved extracurricular activities
 - c. Service as official representative of the University
 - (1) Place
 - (2) Responsibility
 - (3) Date
 - d. Coordination of and participation in Morehead State University workshops, conferences, clinics, inservice, and special events
 - (1) Title
 - (2) Form of participation
 - (3) Date
 - e. Development of proposals to benefit the University
 - (1) Title of proposal
 - (2) Date submitted
 - (3) Accepted or rejected
 - f. Development of relations with professional groups (business, industry, trade, education, and government)
 - g. Honors and awards for service
 - h. Other University service as a University representative
 - ~~i. Non-University service~~

SUPPORTING DOCUMENTS:

The supporting documents should be arranged in the following categories:

1. Documents which support personal data (for example);
 - a. Copies of official transcripts
 - b. Copies of official letters of promotion at other institutions
2. Documents which support effectiveness of teaching (for example)
 - a. Copies of results of teacher ratings
 - b. Copies of descriptions of innovative instructional techniques
 - c. Copies of teaching awards and honors
 - d. Letters reflecting teaching competence
3. Documents which support evidence of professional growth (for example)
 - a. Copies of published articles, books, reviews
 - b. Copies of papers read at conferences
 - c. Copies, slides, tapes of, or patents for creative productions
 - d. Evidence of roles in academic organizations
 - e. Evidence of continuing education including transcripts of graduate work
 - f. Programs identifying speaking engagements
4. Documents which support service (for example)
 - a. Copies of proposals to benefit the University
 - b. Copies of honors or awards for service

5. The department's Faculty Evaluation Plan(s) for the years being evaluated; and

6. The Tenure Portfolio, a cumulative record of the probationary period, will consist of:

- (a) the annual written evaluations of the Department Tenure Committee;
- (b) the annual written evaluations of the Department Chair;
- (c) the annual written evaluations of the College Dean; and
- (d) the annual responses, if any, from the candidate to these evaluations.

It is the responsibility of the candidates to keep and maintain their Tenure Portfolios.

TENURE COMMITTEES:

~~Department, College, and University Tenure Committees will be formed exclusively with tenured faculty (see exception in #8) and operate within the following structure and procedures:~~

IV. GENERAL PROCEDURES FOR TENURE REVIEW

1. No candidate for tenure, candidate's spouse, immediate family (as defined by PG-22), Department Chairs, or Deans will serve on tenure committees.
2. No faculty member will serve on more than one tenure committee.
3. The chairperson of each tenure committee will be elected by the committee from the membership.
- ~~4. In academic areas where schools are the administrative unit above the department level, the peer review will be by the department, college, and University tenure committees. ,~~
- ~~5. The University Tenure Committee shall consist of faculty members selected by the Faculty Senate from the tenured, full-time faculty and must include two representatives from each college and one at large faculty member, and shall include both males and females. No two representatives shall be from the same department. The Senate should select members to the Committee by May 1 of the prior academic year. Committee members shall be notified in writing as to their own and others' selection to the Committee prior to the Committee's first meeting. Term of service shall be three years, with one third being replaced each year. A member may not hold successive terms.~~
- ~~6.4. No member of the shall serve on the University Promotion, Tenure, or Faculty Rights and Responsibilities Committee shall serve concurrently on the University Promotion or University Tenure Committee at the same time.~~
- ~~10.5.~~ All voting on candidates will be by secret ballot. Recommendation for tenure requires an affirmative vote by the a majority of the committee membership voting. There shall be no abstentions in the voting process. In all committee recommendations the number of "yes" votes and the number of "no" votes must be recorded.
- ~~12.6.~~ Tenure committees' deliberations must be treated confidentially and must not be discussed outside of tenure committees' meetings.
7. All prospective candidates for tenure review are required may elect to attend an orientation workshop sponsored and presented by the Executive Vice President for Academic Affairs and Dean of Faculty and

the previous year's chair of the University Tenure Committee at a time and place set by the Office of the Executive Vice President for Academic Affairs.

~~7. The College Tenure Committee shall consist of one representative from each department of the college. These members should be tenured, full-time faculty members. Each department will elect, by secret ballot, a representative to serve a two-year term on the college committee by September 1. Committee members shall be notified in writing as to their own and others' selection prior to the Committee's first meeting.~~

8-V THE DEPARTMENT TENURE COMMITTEE

1. The Department Tenure Committee ~~will~~ should consist of all eligible tenured faculty members in the department. However, the minimum number to serve on the Department Tenure Committee is five faculty members. In the event that there are ~~if the~~ departmental committee consists of fewer than five eligible members, the Department tenured faculty shall collectively invite enough full time tenured faculty members from the same college to form a five member committee. ~~the committee may add enough full-time tenure-track faculty members to form a five-member committee.~~

2. The Department Tenure Committee will meet annually to review and evaluate the tenure-track candidate's Tenure Portfolio. This portfolio will normally consist of the Performance Based Salary Increase documents for each year of the candidate's probationary period, plus any additional information and/or documentation that the candidate might wish to include.

3. The Department Tenure Committee will annually review the portfolio and submit a written evaluation of the strengths and evaluated weaknesses of the portfolio to the candidate using the Department's Faculty Evaluation Plan as the criteria for evaluation. The written evaluation, which shall be signed by all committee members, shall document the validity of the information contained in the candidate's department tenure portfolio as it relates to the Department's Faculty Evaluation Plan, with a copy of this evaluation delivered to the candidate.

The primary purpose of this evaluation is to evaluate and certify the items and statements contained in the candidate's annual Tenure Portfolio, and to ensure that

the performance level of a tenure-track faculty member is at or above the performance level commensurate with that of a tenurable faculty member in that department, as based on the criteria established by the Department's Faculty Evaluation Plan.

The Department Tenure Committee may also request additional documentation of items and statements made in the candidate's Tenure Portfolio from the tenure-track candidate. This documentation and supporting evidence will remain in the Department and may not be sent further up the chain of review.

4. The Department Tenure Committee will then forward the annual Tenure Portfolio to the Department Chair, who will add his/her written evaluation of the Tenure Portfolio to the portfolio, with a copy of this evaluation delivered to the tenure-track candidate.

It is also the responsibility of the Department Chair to evaluate and certify that the supporting documentation is at or above the performance level commensurate with that of a tenurable faculty member in that academic department. This evaluation and certification must be part of the Chair's letter of evaluation. It is also the responsibility of the Department Chair to certify that academic requirements, such as terminal degrees, years of teaching/previous service, etc. have been met for the department.

5. Annually the College Dean will review the Tenure Portfolios and offer a written evaluation of the portfolio, with a copy of this evaluation delivered to the candidate. The College Dean will also forward a final recommendation after receiving the Tenure Portfolio from the Department Chair for submission to the Office of the Executive Vice-President of Academic Affairs and Dean of Faculty.

6. The candidate may then add a letter of response within seven calendar days after receipt of these evaluations to the portfolio, thereby concluding the process for that year.

7. In the sixth year of the candidate's probationary period, it is the responsibility of the Department Tenure Committee to furnish written constructive criticism and helpful comments, along with a vote which affirms or denies their support of the Tenure Portfolio, with a copy of this evaluation and vote tally delivered to the candidate. Voting shall be by secret ballot, and a

sealed ballot by an absent faculty member may be included in the tally if all of the ballots are opened and counted at the same time at the Department Tenure Committee meeting. Abstentions are not allowed at either the Department Tenure Committee and University Tenure Committee levels of review.

9. The quorum necessary for voting will be two thirds of the total membership of a committee.
11. Justification for the recommendation of each candidate must be in detailed narrative format on the appropriate form. The narrative must reflect the candidate's teaching excellence, professional achievement, and service activities and include statements of strengths and weaknesses. Minority views shall also be included.

VI. GENERAL DATES FOR THE TENURE REVIEW PROCESS

1. Specific dates and deadlines for the tenure review process in each year shall be set and distributed to the faculty in a timely manner by the Office of the Executive Vice President for Academic Affairs and Dean of Faculty.

IV. TENURE PROCESS

GUIDELINES:

All prospective candidates for tenure review may elect to attend an orientation workshop sponsored and presented by the Executive Vice President for Academic Affairs and Dean of Faculty and the previous year's chair of the University Tenure Committee that shall be held no later than April 15 of each year. Each candidate for tenure will receive peer review at the department, college, and University levels. In addition to peer review, each candidate will be reviewed by his/her Department Chair, Associate Dean (if applicable), College Dean, and the Executive Vice President for Academic Affairs and Dean of Faculty. The President makes the final recommendation to the Board of Regents.

INITIATION OF THE REVIEW PROCESS:

~~BY SEPTEMBER 15:~~ The candidate applying for tenure review has the responsibility for submitting the required tenure portfolio, which includes a letter of intent (to the Dean), the curriculum vita and supporting documents. The dean will place the portfolio in a secure area for review by the appropriate Department Tenure Committee, College Tenure Committee, Department Chair, Associate Dean (if applicable), and College Dean.

~~REVIEW OF PORTFOLIOS:~~ The review process will proceed as described below:

~~1. **BY OCTOBER 8:** Department Tenure Committee, Department Chair, College Tenure Committee, Associate Dean (if applicable), and College Dean independently will have reviewed the portfolios and made a determination regarding a positive or negative recommendation. The recommendation and supporting rationale for tenure are documented on the appropriate form and submitted to the Executive Vice President for Academic Affairs and Dean of Faculty.~~

~~2. **BY OCTOBER 12:** As soon as these reviews have been completed, the College Dean will send the portfolios to the Executive Vice President for Academic Affairs and Dean of Faculty, who will place the portfolios in a secure area for review by the University Tenure Committee. At that time the Executive Vice President for Academic Affairs and Dean of Faculty will convene the University Tenure Committee and convey, to the committee, two copies of recommendations from all prior committees and administrators described in Section IV.1. above to that committee.~~

~~3. **BY OCTOBER 12:** College representatives of the University Tenure Committee will have informed the candidates of the appropriate Department and College Tenure Committees', Department Chair's, Associate Dean's (if applicable), and College Dean's recommendations through presentation of a photocopy of those recommendations and a summary of the candidate's options at that juncture.~~

~~4. **BY OCTOBER 17:** All portfolios will be automatically reviewed unless a written request to withdraw the portfolio is submitted to a college representative of the University Tenure Committee, who will then return the portfolio to the candidate.~~

~~If the candidate receives any negative recommendation, he/she may request that it be sent on with a letter of response. If the candidate chooses to submit a letter of response, it must be submitted to the Chair of the University Tenure Committee.~~

~~5. **BY NOVEMBER 8:** The University Tenure Committee will have reviewed the candidate's portfolio; the recommendations by the Department and College Tenure Committees, the Department Chair, Associate Dean (if applicable), and College Dean; and any letter of response; and will have made a determination regarding a positive or negative recommendation. The recommendation and supporting rationale for tenure is documented on the appropriate form.~~

~~6. **BY NOVEMBER 20:** College representatives on the University Tenure Committee will have informed their college's candidates for tenure of the University Tenure Committee's recommendation. If the recommendation~~

~~was for tenure, the portfolio will automatically be made available for review by the Executive Vice President for Academic Affairs and Dean of Faculty, the President, and the Board of Regents. If the University Tenure Committee's recommendation was against tenure, a college representative will have informed the candidate; and the candidate may withdraw the portfolio, request that it be sent on without responding, or request that it be sent on with a letter of response. If the candidate chooses to submit a letter of response, it must be submitted to the Executive Vice President for Academic Affairs and Dean of Faculty. To withdraw the portfolio, a candidate must submit a written request to the college representative of the University Tenure Committee, who will then return the portfolio to the candidate.~~

~~7. **BY DECEMBER 8:** The Executive Vice President for Academic Affairs and Dean of Faculty will have reviewed the portfolio, the recommendations, and the letters of response. The Vice President will provide feedback to the University Tenure Committee prior to making a recommendation on each portfolio to the President. The President, in turn recommends to the Board of Regents which will make the final decision at the next Board of Regents' meeting.~~

~~8. **BY ONE WEEK AFTER BOARD'S DECISION:** Within one week of the Board of Regents' decision, the President will have informed each candidate in writing of the decision. The tenure portfolio will be available for return.~~

~~9. **BY TWO WEEKS AFTER BOARD'S DECISION:** Each candidate who does not receive tenure will be invited to meet with the Executive Vice President for Academic Affairs and Dean of Faculty for further explanation. The candidate has the option to decline this invitation.~~

APPROVE PROGRAM DELETIONS

Background

Between 1987 and 1994, several programs of study were approved for suspension by the Board of Regents with the expectation that recommendations would be forthcoming at a later time either for the reinstatement or the deletion of the suspended programs.

The Board of Regents suspended the Master of Arts degree in History in 1987, the Bachelor of Science degree in Mining, Reclamation and Energy Studies in 1989, Bachelor of Science degree in Veterinary Technology in 1991, the Associate of Applied Science degree in Ornamental Horticulture in 1992, the Associate of Applied Science degree in Respiratory Therapy in 1993, and the Associate of Applied Science degree in Industrial Supervision and Management in 1994.

Opportunities for study in each of the degree areas, with the exception of Respiratory Therapy, continue to exist at the University, although not resulting in a degree. A limited number of graduate courses in History are available to provide for an area of emphasis for those pursuing the Master of Arts in Education. The B.S. degree program in Mining, Reclamation and Energy Studies is now the Construction/Mining Technology option under the Bachelor of Science degree in Industrial Technology. The associate degree program in Veterinary Technology continues to be a strong program. Courses leading to an option in Ornamental Horticulture have been subsumed under the Associate of Applied Science degree in Agricultural Technology. Some courses that led to the associate degree in Industrial Supervision and Management continue to be available and apply to existing baccalaureate degrees in the Department of Industrial Education and Technology.

The circumstances which led to the earlier Board action to suspend these programs have not changed substantially.

Recommendation

That the Board of Regents approve the deletion of the Master of Arts degree in History, Bachelor of Science degree in Mining, Reclamation and Energy Studies, Bachelor of Science degree in Veterinary Technology, Associate of Applied Science degree in Ornamental Agriculture, Associate of Applied Science degree in Respiratory Therapy, and Associate of Applied Science degree in Industrial Supervision and Management.

**APPROVE BACHELOR OF SCIENCE DEGREE
IN RADIOLOGIC SCIENCE**

Background

The University has offered the Associate of Applied Science Degree in Radiologic Technology for more than 15 years. This program has successfully prepared individuals for entry-level positions in the health-care profession of radiologic technology in Eastern Kentucky and elsewhere. Typically about 30 students complete this degree program annually. However, it is proposed to phase out the associate degree program and utilize the existing classrooms, laboratories, equipment and faculty to offer the Bachelor of Science Degree in Radiologic Science.

Analysis

The health-care agencies in the University's service region now have a need for multi-competent radiologic science personnel as well as to allow associate-degreed radiologic technologists to obtain the bachelor's degree in radiologic science.

The proposed four-year degree program in radiologic science will be the first baccalaureate one in Kentucky. There are only 50 baccalaureate radiologic science programs in the United States. Furthermore, the program will prepare radiologic science practitioners to take certification examinations in more than one imaging modality. The field of radiography has rapidly become more advanced, specialized, and complex. Health-care agencies not only expect radiologic science personnel to be competent in at least radiography and one advanced specialty area but also to be certified in more than one imaging modality. The proposed program will prepare practitioners to meet that need. There are only 19 similar programs with specialty tracks in the nation.

Furthermore, the proposed program will include collaboration with the University of Louisville to offer advanced specialty areas in nuclear medicine, magnetic resonance imaging, and radiation therapy. This models the type of collaboration now being called for in the higher education reform effort.

The proposed program is also designed to promote accessibility to associate-degreed radiographers who wish to pursue the baccalaureate degree through the offering of evening and weekend classes as well as distance-learning classes.

Recommendation

That the Board of Regents approve the Bachelor of Science Degree in Radiologic Science.

APPROVE PROMOTIONS, 1997-98

Background

In accordance with personnel policies, faculty members and professional librarians desiring promotion are responsible for developing their portfolios for submission to their peers and administrative supervisors for analysis and review. The portfolios are reviewed independently by peers as well as by the candidate's immediate administrators. Recommendations from these peer groups and administrators are forwarded to the Executive Vice President for Academic Affairs and Dean of Faculty. The President, based upon recommendations from the Executive Vice President for Academic Affairs and Dean of Faculty, submits his recommendations to the Board of Regents.

Recommendation

That the Board of Regents approve the granting of promotions to the following with the issuance of their contracts for the 1997-98 year:

Professor

Dr. Lawrence Albert, speech
Dr. Lynne Fitzgerald, HPER
Dr. Eugene Hastings, romance languages
Dr. William Layne, theatre
Dr. Richard Miles, music
Dr. Brian Reeder, biology

Associate Professor

Dr. Daniel Adsmond, chemistry
Dr. Lynn Augsbach, psychology
Dr. Andrew Glendening, music
Dr. Daniel Grace, education
Dr. Thomas Klein, mathematics
Dr. Marilyn Mote-Yale, government
Dr. Wendell O'Brien, philosophy
Dr. Steven Reid, geoscience
Dr. Wanda Staley, education

Assistant Professor

Ms. Bonnie Bailey, CIS

APPROVE EMERITUS STATUS

Background

In accordance with PAc-3, the faculty members listed below were recommended for emeritus status by their department's tenured faculty members, by the appropriate Department Chair, College Dean, University Promotion Committee, and the Executive Vice President for Academic Affairs and Dean of Faculty.

Recommendation

That the Board of Regents approve the granting of Emeritus Status to the following faculty members:

Dr. Ray Bernardi, professor of business education
Dr. Bill Booth, professor of art
Mr. James Bragg, associate professor of music
Dr. Russell Brengelman, professor of physics
Dr. W. Michael Brown, associate professor of HPER
Mrs. Glenna Campbell, associate professor of English
Dr. Rodger Carlson, professor of marketing
Dr. Rex Chaney, associate professor of HPER
Dr. Bradley Clough, professor of psychology
Dr. Richard Daniel, professor of education
Mrs. Carolyn Flatt, assistant professor of PDI
Dr. Donald Flatt, professor of history
Mr. Jerry Franklin, assistant professor of education
Dr. James Gotsick, professor of psychology
Dr. Robert Gould, professor of geography
Dr. Katharine Herzog, associate professor of education
Dr. Charles Hicks, professor of education
Dr. Ryan Howard, professor of art
Dr. Jerry Howell, professor of biology
Dr. Robert Lindahl, professor of mathematics
Dr. Francis Osborne, professor of psychology
Dr. John C. Philley, professor of geoscience
Dr. Victor Ramey, associate professor of science
Dr. Diane Ris, professor of education
Dr. Harold Rose, professor of education
Dr. Layla Sabie, professor of education
Dr. Mohammed Sabie, professor of HPER

Dr. Harry Sweeney, associate professor of HPER
Dr. George Tapp, professor of psychology
Mrs. Carolyn Taylor, associate professor of human sciences
Dr. Stephen Young, professor of education
Dr. Marium Williams, associate professor of education

FINAL REPORT ON SPRING ENROLLMENT, 1997

HEAD-COUNT ENROLLMENT

	Spring	% Increase/Decrease
1993	8613	3.3
1994	8484	-1.5
1995	7993	-5.8
1996	7737	-3.2
1997	7748	0.14

FULL-TIME EQUIVALENCY

	Spring	% Increase/Decrease
1993	6665	0.0
1994	6472	-2.9
1995	6140	-5.1
1996	5893	-4.0
1997	5930	.63

CREDIT-HOUR PRODUCTION

	Spring	% Increase/Decrease
1993	103,820	0.1
1994	100,657	-3.0
1995	95,518	-5.1
1996	91,639	-4.1
1997	92,192	.6

APPROVE CONTRACTS FOR BANKING SERVICES

Background

Morehead State University is required by KRS Chapters 41 and 164A to designate a depository bank for all funds collected. The method of selection of that bank is set forth in the Kentucky Model Procurement Code, KRS Chapter 45A.

The University's current banking services agreement is with Citizens Bank of Morehead. That contract expires on June 30, 1997.

Using the guidelines for competitive bidding of contracts in KRS 45A, bids for banking services were requested. The bids covered the period from July 1, 1997 through June 30, 1998 with the option to renew the agreement for four additional one-year periods.

Main Campus

Bids were requested from Citizens Bank, Trans Financial Bank, and Morehead National Bank. A pre-bid conference was held on April 9th to discuss services required, bid specifications, address any questions from the prospective bidders, and the method that would be used to analyze the bids and award the contract. Representatives from all three banks were in attendance.

On April 23rd, bids were received from Citizens Bank and Trans Financial Bank. Morehead National Bank chose not to submit a bid. The bids were opened and reviewed by the Director of Accounting and Budgetary Control and the Director of Internal Audits. Based on their review, the contract for banking services should be awarded to Trans Financial Bank.

Extended Campus Centers

Bank accounts were established in the local communities for the extended campus centers in Ashland, Prestonsburg, and West Liberty at or about the times the centers were opened. Those accounts are used only as holding accounts to deposit funds collected at the centers and have been provided by the banks with no service charge to the University nor any interest being paid to the University on balances in the accounts. Monies deposited into these accounts are transferred to the main campus by check as soon after the deposit as practical. The volume of transactions at the centers when the accounts were established was so low that bidding was not an issue. However, with the increasing activity at the centers, the accounts should now be selected by bid.

Bids were solicited from all banks in each community. Although the banking service requirements for the extended campus center accounts are much fewer in number, the method of determining award of the contracts was very similar to the bids

RATIFY PERSONNEL ACTIONS

Background

The Personnel Action Request Report includes actions related to:

- 1) full-time and continuing part-time faculty, librarians and Executive, Administrative and Managerial employees, except supplemental actions which shall be reported in the Quarterly PAR Informational Report;
- 2) full-time and continuing part-time non-classified Executive, Administrative and Managerial and Professional Staff positions (including supplemental actions);
- 3) discipline;
- 4) leave of absences;
- 5) sabbaticals; and
- 6) retirements.

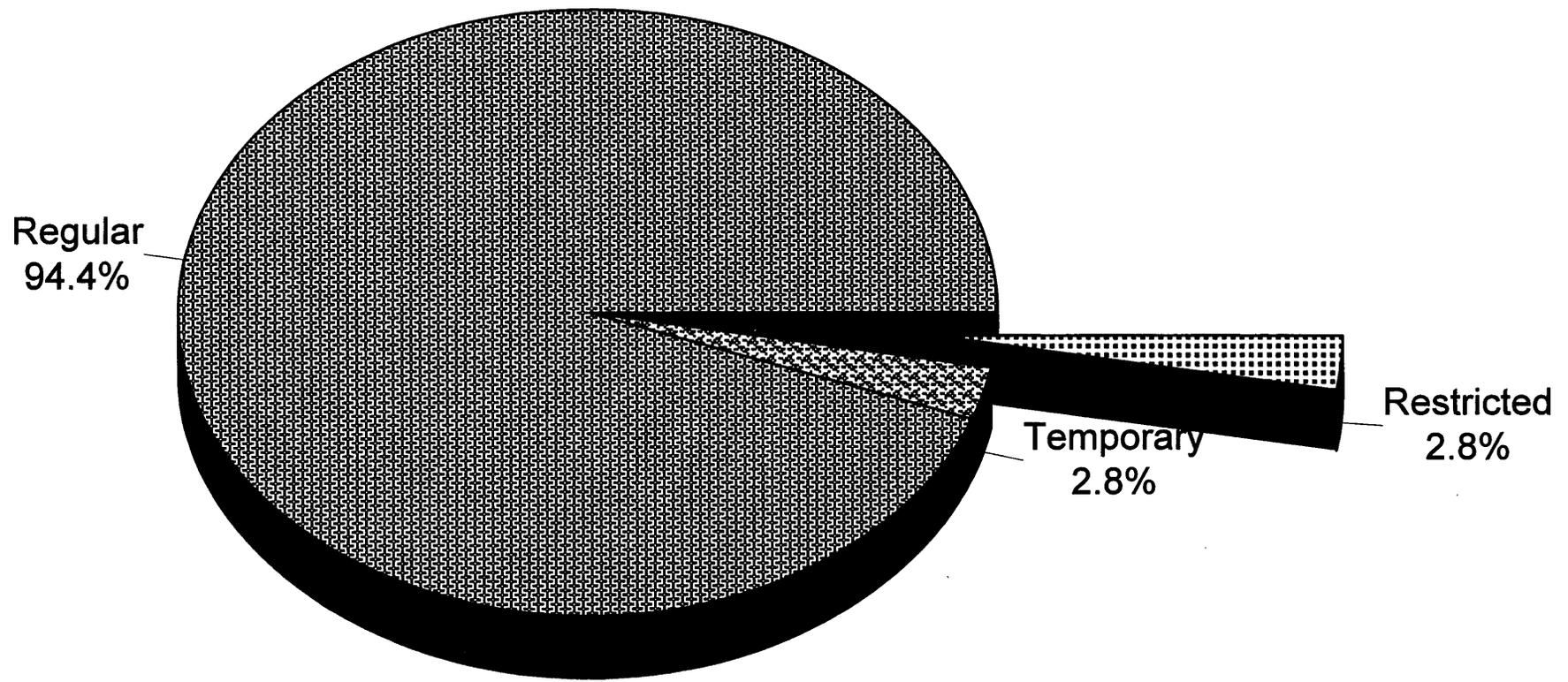
Part-time and temporary appointments are reported in the Quarterly PAR Informational Report.

Recommendation

That the Board ratify the Personnel Actions for the period February 10, 1997, through April 18, 1997.

LEVEL ACTION REQUEST

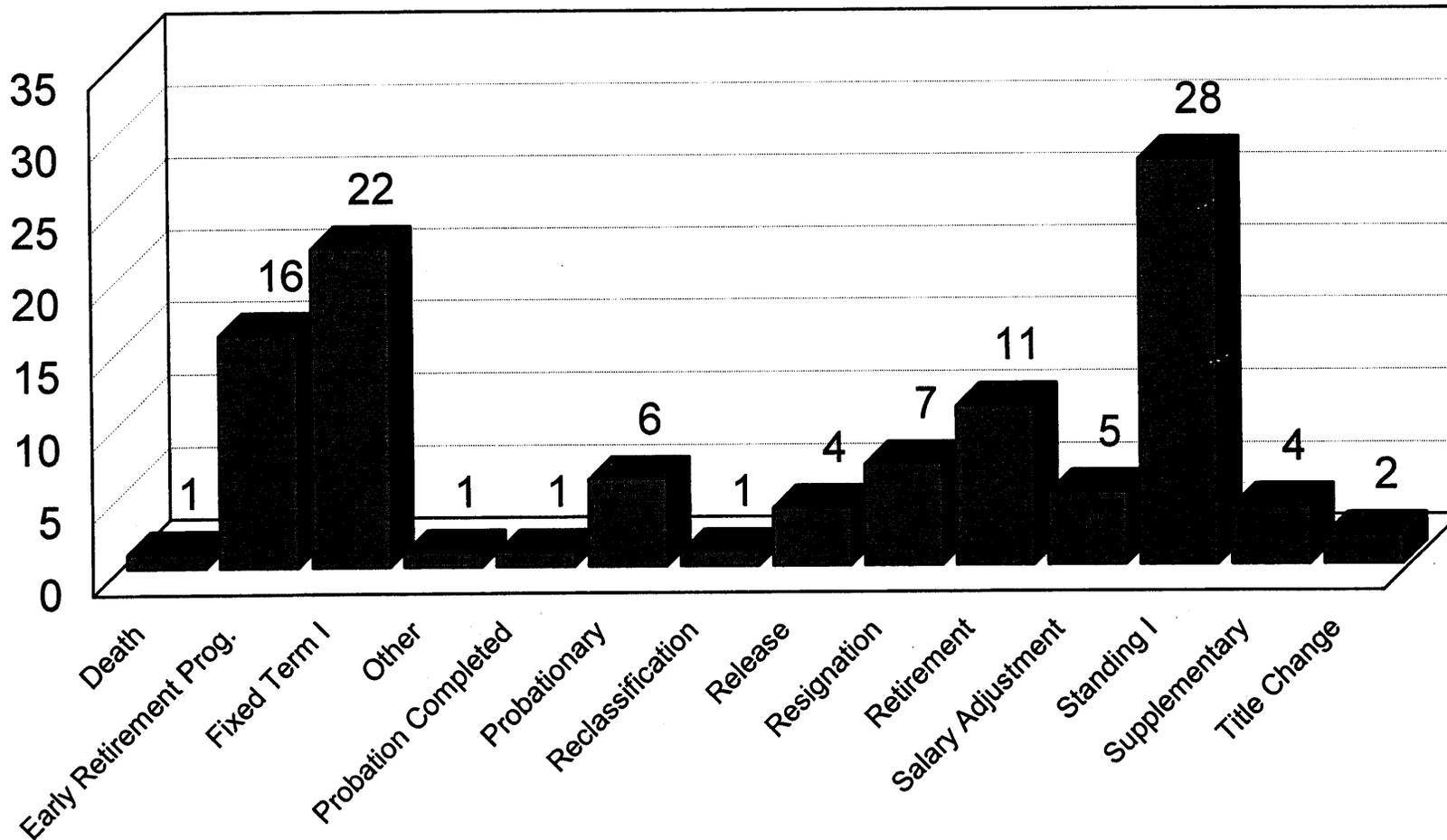
10/97 thru 5/16/97



Total Number of PARs = 106

ACTIONS FOR STANDING I & II POSITIONS

10/97 thru 8/16/97

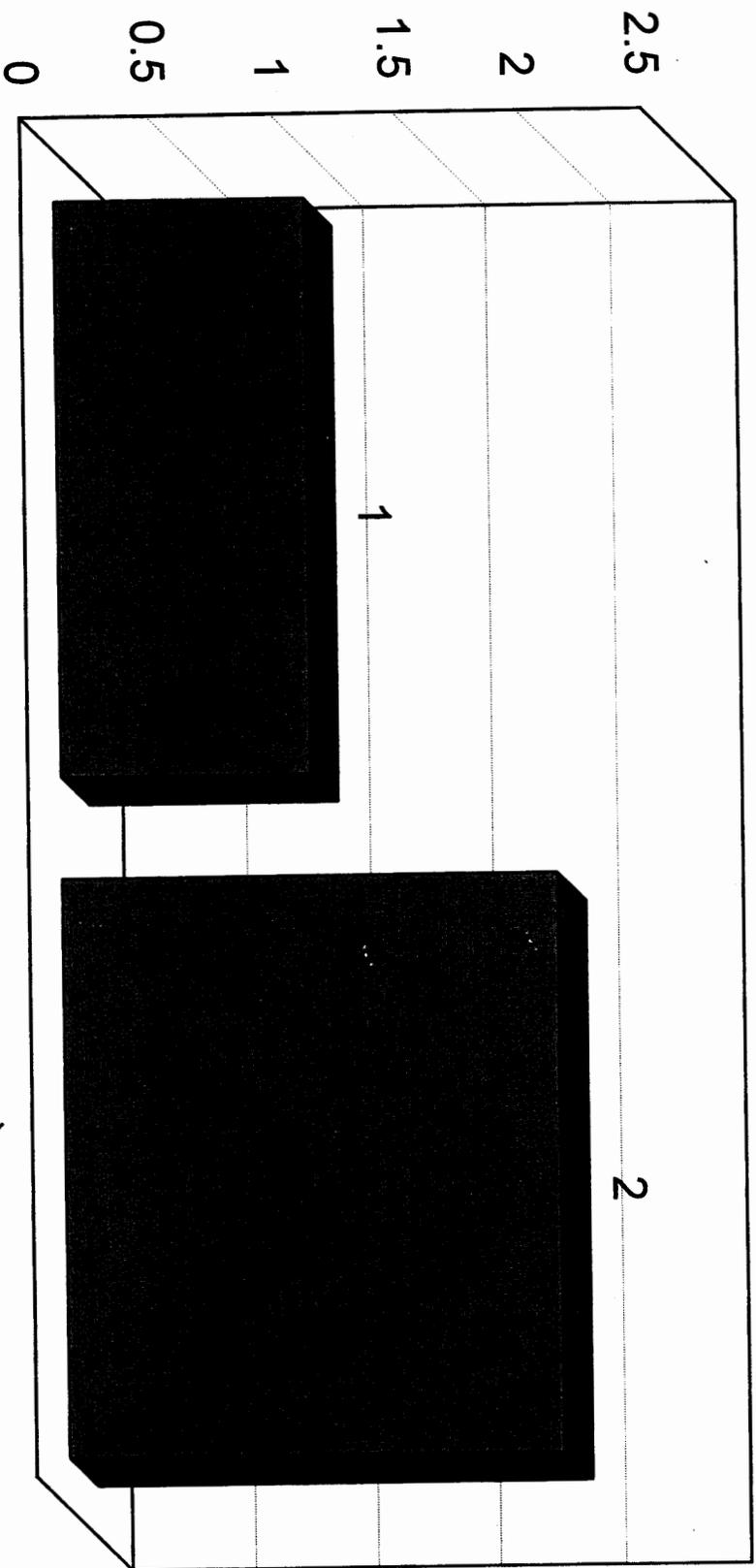


Total Number of PARs = 100

Total Number of Actions = 109

PARS FOR GENERAL APPOINTMENTS

DATE: 01/16/97

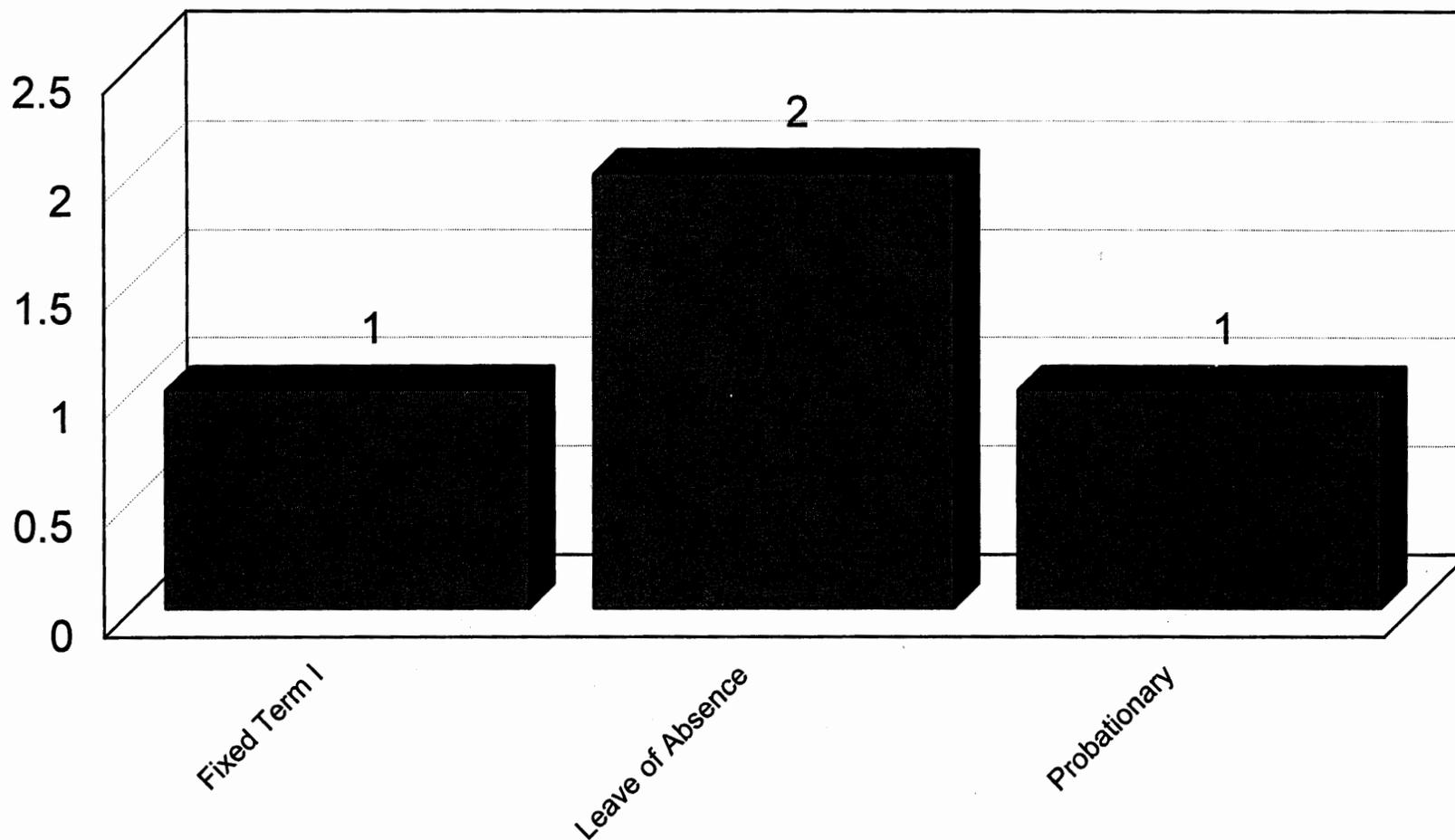


Total Number of PARS = 3

Total Number of Actions = 3

REASONS FOR RESTRICTED APPOINTMENTS

10/97 thru 5/16/97



Total Number of PARs = 3

Total Number of Actions = 4

MOREHEAD STATE UNIVERSITY
 STANDING I AND STANDING II POSITIONS SUMMARY
 05/16/97

DEPARTMENT NAME	JULY 1 AUTHORIZED POSITIONS	CURRENT AUTHORIZED POSITIONS	+/- POSITION ADJUSTMENTS	CURRENT POSITION STRENGTH	% OF CURRENT STRENGTH
OFFICE OF THE PRESIDENT	3.70	3.70	0.00	3.70	100.00
DIVISION OF UNIVERSITY ADVANCEMENT	35.70	28.70	-7.00	27.70	96.51
DIVISION OF ADMINISTRATION AND FISCAL SERVICES	102.50	106.50	4.00	101.50	95.30
PHYSICAL PLANT	153.00	153.00	0.00	146.00	95.42
DIVISION OF STUDENT LIFE	99.20	98.20	-1.00	96.20	97.96
DIVISION OF ACADEMIC AFFAIRS	26.50	26.50	0.00	25.50	96.22
GRADUATE AND EXTENDED CAMPUS PROGRAMS	17.00	17.00	0.00	16.00	94.11
CAUDILL COLLEGE OF HUMANITIES	128.25	136.25	8.00	131.25	96.33
COLLEGE OF BUSINESS	46.50	47.50	1.00	44.50	93.68
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCE	112.92	114.92	2.00	107.92	93.90
COLLEGE OF SCIENCE AND TECHNOLOGY	140.02	143.02	3.00	132.02	92.30
ACADEMIC SUPPORT SERVICES	32.75	34.75	2.00	32.75	94.24
CAMDEN-CARROLL LIBRARY	43.00	43.00	0.00	42.00	97.67
	941.04	953.04	12.00	907.04	95.17

NOTE: Positions are expressed in terms of full-time equivalency.

MOREHEAD STATE UNIVERSITY - DEFINITIONS OF THE DIFFERENT KINDS OF APPOINTMENTS

- Standing I** Appointment to full-time faculty, administrative, or staff (exempt or non-exempt) position. Employed through budgeted funds with benefits fully covered. The Budget Control Number (Roster ID) will be in the Personnel Roster or a position will be assigned a control number if the position is established after approval of the Personnel Roster. Regular status.* No ending date.
- Standing II** Appointment to part-time faculty, administrative or staff (exempt or non-exempt) position. Employed through budgeted funds with only legally mandated benefits. The Budget Control Number (Roster ID) will be in the Personnel Roster. Non-Regular status.** No ending date.
- Fixed Term I** Appointment to full-time faculty, administrative or staff (exempt or non-exempt) position for at least six calendar months but not to exceed one year. (May be employed through Soft Money funds***). Non-faculty appointments may be renewed from year to year. Early retirement appointments may be made up to four years. Regular status with benefits fully covered.* Terminable on specified ending date of appointment, or earlier, if for cause.
- Fixed Term II** Appointment to full-time (up to six calendar months) or part-time (up to one year) faculty, administrative or exempt position with appropriate benefits. May be employed through Soft Money*** or budgeted funds, with only legally mandated benefits. Non-Regular status.** Terminable on specified ending date of appointment, or earlier, if for cause.
- Supplementary** Supplementary appointment to original agreement. For example, Summer I & II appointments or 9 month appointment extended to 10, 11, or 12 month appointment. Also used for additional responsibilities as supplement to Standing or Fixed Term appointments. For example, an administrator teaching a class or compensation for over-the-road or overload pay. Not to be used for regular overtime pay. Regular status* with benefits fully covered. A supplemental appointment does not change an employee's base pay or employment status.

* Regular status denotes an appointment of a faculty, administrative, or staff member to a full-time position, with benefits fully covered, that will exist for at least six calendar months with the expectation of continuance.

Non-Regular status denotes an appointment of a faculty, administrative, or staff member to a position that is less than full-time or s full-time for a period not to exceed six calendar months.

Soft Money is defined as nonrecurring funds from University or external funds, for example, Federal grants, contracts, etc.

**THE FOLLOWING ARE TYPES OF APPOINTMENTS & PERSONNEL ACTIONS
REPORTED IN THE APPOINTMENT STATUS ACTIONS SECTION:**

DEATH

EARLY RETIREMENT PROGRAM

FIXED TERM I

FIXED TERM II

LEAVE OF ABSENCE

OTHER

PROBATIONARY

PROBATION COMPLETED

RECLASSIFICATION

RELEASE

RESIGNATION

RETIREMENT

SALARY ADJUSTMENT

STANDING I

TITLE CHANGE

Appointment Status Actions

02/10/97 - 05/16/97

Name Title Department Roster ID Position Base Salary	Salary	Description	Effective Date	Fund Source
AMINILARI, MANSOOR Assistant Professor of CIS Information Sciences 000340 \$39,368.00	\$39,368.00	Release	05/16/98	
ANFARA, VINCENT A. Assistant Professor Education Leadership & Secondary Educ. 000363 \$32,500.00	\$34,500.00	Standing I	08/11/97	Roster ID # 002996
BALLARD, MICHAEL DAVID Asst. Professor of HPER Health, P.E. & Recreation 002857 \$34,414.00	\$34,414.00	Resignation	07/07/97	
BATTAGLIA, ROSEMARIE A. Assistant Professor of English English, Foreign Lang. & Phil. 000491 \$31,318.00	\$31,318.00	Release	05/16/98	
BECKER, PAUL J. Asst. Professor of Sociology Sociology, Soc. Work, Crim. 003176 \$31,000.00	\$32,000.00 (\$1,000.00 incr.)	Salary Adjustment (Received Doctorate Degree)	01/01/97	Roster ID # 002996
BERNARDI, RAY D. Professor, Business Education Information Sciences 000336 \$53,882.00	\$53,882.00	Early Retirement Program	06/30/97	

Appointment Status Actions

02/10/97 - 05/16/97

Name	Title	Department	Roster ID	Position Base Salary	Salary	Description	Effective Date	Fund Source
BLACK, JAMES IRVING	Asst. Women's Basketball Coach	Women's Basketball	000650	\$27,046.00	\$28,800.00/11 month	Fixed Term I Probation	04/14/97 - 06/30/97	Contingency Acct.
BLAIR, ROBERT G.	Asst. Prof. of Social Work	Sociology, Soc. Work, Crim.	002609	\$35,201.00	\$33,000.00	Standing I	08/11/97	
BOGERT, JAMES D.	Asst. Professor of Management	Management & Marketing	000329	\$55,427.00	\$52,000.00	Standing I	08/11/97	
BOOTH, BILL R	Professor of Art	Art	000452	\$57,417.00	\$57,417.00	Early Retirement Program	06/30/97	
BOOTH, BILL R	Professor of Art	Art	000452	\$57,417.00		Fixed Term I (Early Retirement under PAC-25. Salary will be determined each academic year)	08/13/97 - 05/18/01	
BOWLING, JAMES M.	Building Services Technician	Residence Hall-Bldg. Services	000823	\$7.92/hr.	\$7.92/hr.	Retirement	03/31/97	

Appointment Status Actions

02/10/97 - 05/16/97

Name Title Department Roster ID Position Base Salary	Salary	Description	Effective Date	Fund Source
BRAGG, JAMES W Assoc. Professor of Music Music 000516 \$42,113.00	\$42,113.00	Retirement	05/15/97	
BREEDEN, WAYNE T. Assistant Basketball Coach Men's Basketball	\$1,849.00	Fixed Term II	03/17/97 - 03/31/97	Opening Bud-Undist.
BREEDEN, WAYNE T. Assistant Basketball Coach Men's Basketball 002219 \$26,166.00	\$40,000.00/11 month	Fixed Term I Probation	04/01/97 - 03/31/98	Roster ID # 002218
BROWN, EVON Custodian Residence Hall-Bldg. Services 000778 \$7.14/hr.	\$7.14/hr.	Retirement	04/16/96	
BROWN, W. MICHAEL Assoc. Professor of HPER Health, P.E. & Recreation 000424 \$50,527.00	\$50,527.00	Early Retirement Program	06/30/97	
BROWN, W. MICHAEL Assoc. Professor of HPER Health, P.E. & Recreation 000424 \$50,527.00		Fixed Term I (Early Retirement under PAC-25. Salary to be determined each academic year)	08/18/97 - 05/11/01	

Appointment Status Actions

02/10/97 - 05/16/97

Name Title Department Roster ID Position Base Salary	Salary	Description	Effective Date	Fund Source
CLOUGH, L. BRADLEY Professor of Psychology Psychology 000412 \$54,323.00		Fixed Term I (Early Retirement under PAC-25. Salary to be determined each academic year)	08/10/97 - 05/16/01	
COUCH, LAURIE L. Asst. Professor of Psychology Psychology 001130 \$35,250.00	\$32,750.00	Standing I	08/11/97	
COWART, LARY BRITTON Asst. Professor Real Estate Management & Marketing 003109 \$34,211.00	\$55,000.00	Standing I	08/11/97	Roster ID # 002996
DANIEL, RICHARD W. Professor of Education Leadership & Secondary Educ. 000395 \$55,461.00	\$55,461.00	Early Retirement Program	12/31/97	
DANIEL, RICHARD W. Professor of Education Leadership & Secondary Educ. 000395 \$55,461.00		Fixed Term I (Early Retirement under PAC-25. Salary to be determined each academic year)	01/12/98 - 12/15/01	
DEMOSS, DARRIN LEE Assistant Professor of Biology Biological & Environmental Sci 002867 \$25,976.00	\$33,000.00	Fixed Term I	08/11/97 - 05/16/98	Roster ID # 002996

Appointment Status Actions

02/10/97 - 05/16/97

Name Title Department Roster ID Position Base Salary	Salary	Description	Effective Date	Fund Source
DOWDY, CHARLOTTE M. Director of Support Services Office of Support Services 000039 \$42,469.00	\$44,592.00 (\$2,123.00 incr.)	Reclassification Salary Adjustment Title Change (From Director of Purchasing to Director of Support Services)	05/01/97	Roster ID # 000025
DYER, EULENE Building Services Technician Residence Hall-Bldg. Services 000829 \$7.69/hr.	\$7.69/hr.	Retirement	03/31/97	
EGAN, RITA Assistant Professor Education Elem. Read. & Spec. Education 000381 \$53,348.00	\$32,000.00	Standing I	08/11/97	
EISENHOUR, DAVID J. Assistant Professor of Biology Biological & Environmental Sci 003193 \$32,000.00	\$32,000.00	Standing I	08/11/97	
FICK, RICHARD WILLIAM Head Basketball Coach Men's Basketball	\$61,272.00/11 month	Fixed Term I (Extension of contract)	04/01/97 - 06/30/97	Opening Bud-Undist.
FLATT, DONALD F Professor of History Geog., Government & History 000607 \$60,295.00	\$60,295.00	Early Retirement Program	06/30/97	

Appointment Status Actions

02/10/97 - 05/16/97

Name Title Department Roster ID Position Base Salary	Salary	Description	Effective Date	Fund Source
FLATT, DONALD F Professor of History Geog., Government & History 000607 \$60,295.00		Fixed Term I (Early Retirement under PAC-25. Salary to be determined each academic year)	08/13/97 - 05/18/01	
FRANK, ROBERT E. Asst. Professor of Speech Communications 000480 \$33,000.00	\$33,000.00	Standing I	08/11/97	
GOTSICK, JAMES E. Professor of Psychology Psychology 002097 \$60,456.00	\$60,456.00	Early Retirement Program	06/30/97	
GOTSICK, JAMES E. Professor of Psychology Psychology 002097 \$60,456.00		Fixed Term I (Early Retirement under PAC-25. Salary to be determined each academic year)	08/13/97 - 05/16/01	
GRAHAM III, JOHN Asst. Professor of Accounting Accounting & Economics 001221 \$60,570.00	\$60,570.00	Early Retirement Program	12/31/97	
GRAHAM III, JOHN Asst. Professor of Accounting Accounting & Economics 001221 \$60,570.00		Fixed Term I (Early Retirement under PAC-25. Salary will be determined each academic year)	01/05/98 - 12/31/01	

Appointment Status Actions

02/10/97 - 05/16/97

Name Title Department Roster ID Position Base Salary	Salary	Description	Effective Date	Fund Source
GRIGSBY, CORBETT Asst. Women's Basketball Coach Women's Basketball 003127 \$24,426.00	\$36,000.00/11 month	Fixed Term I Probation	04/07/97 - 03/31/98	Opening Bud-Undist.
GRITTON, JOY LEANE Assistant Professor of Art Art 000457 \$53,280.00	\$33,000.00	Standing I	08/11/97	
HALL, CHRISTINA A Psycho-Social Evaluator CDPCRC	\$20,265.00	Leave of Absence	04/23/97 - 06/27/97	Restricted
HALL, EDIE JO Asst. Professor of Education Leadership & Secondary Educ. 000407 \$38,224.00	\$32,000.00	Standing I	08/11/97	
HARFORD, MICHAEL NEIL Professor of Management Management & Marketing 000904 \$53,922.00	\$53,922.00	Other (Resign from Exec. Dir. of CCED & Dept. Chair of Management & Marketing)	05/17/97	
HARTLEY, SUZANNE Asst. Professor of Geography Geog., Government & History 000605 \$54,186.00	\$32,000.00	Standing I	08/11/97	

Appointment Status Actions

02/10/97 - 05/16/97

Name Title Department Roster ID Position Base Salary	Salary	Description	Effective Date	Fund Source
HATFIELD, ROBERT DANIEL Asst. Professor of Management Management & Marketing 003134 \$10,329.00	\$58,000.00	Standing I	08/11/97	Roster ID # 002996
HICKS, CHARLES H Professor of Education Information Sciences 001393 \$58,380.00	\$58,380.00	Early Retirement Program	06/30/97	
HICKS, CHARLES H Professor of Education Information Sciences 001393 \$58,380.00		Fixed Term I (Early Retirement under PAc-25. Salary to be determined each academic year)	08/13/97 - 05/15/00	
HOGAN, NANCY LYNNE Asst. Professor of Sociology Sociology, Soc. Work, Crim. 000628 \$32,000.00	\$32,000.00	Resignation	05/17/97	
HORN, DARRIN Assistant Basketball Coach Men's Basketball 002218 \$24,240.00	\$24,000.00	Fixed Term I Probation	04/28/97 - 03/31/98	
HUNT, CLIFFORD STEVEN Assoc. Prof. of Business Education Information Sciences 000334 \$64,810.00	\$59,000.00	Standing I	08/11/97	

Appointment Status Actions

02/10/97 - 05/16/97

Name Title Department Roster ID Position Base Salary	Salary	Description	Effective Date	Fund Source
JOFFE, MARC D. Assistant Basketball Coach Men's Basketball 002218 \$24,000.00	\$24,000.00	Probation Completed	02/22/97	
KAE, SHERYL J. Asst. Professor of Management Management & Marketing 003110 \$50,733.00	\$50,733.00	Resignation	05/17/97	
KIDD, NOLIE R. Building Services Technician Residence Hall-Bldg. Services 000918 \$7.28/hr.	\$7.28/hr.	Retirement	04/01/97	
LARSON, COLLEEN Assistant Professor Education Elem. Read. & Spec. Education 000385 \$32,000.00	\$32,000.00	Standing I	08/11/97	
LAWSON, WAYNE Painter Building Maintenance 000709 \$9.60/hr.	\$9.60/hr.	Retirement	03/31/97	
LEDGISTER, FRAGANO S. J. Asst. Professor of Government Geog., Government & History 003150 \$32,403.00	\$32,403.00	Release	05/16/98	

Appointment Status Actions

02/10/97 - 05/16/97

Name Title Department Roster ID Position Base Salary	Salary	Description	Effective Date	Fund Source
LEECH, LINDA L. Instructor of Education Leadership & Secondary Educ.	\$12,000.00	Fixed Term II	01/15/97 - 05/16/97	Roster ID # 003139 Roster ID # 003064 Roster ID # 000296
LITTER, LAURA LEE Head Women's Basketball Coach Women's Basketball 000651 \$42,829.00	\$50,000.00/11 month	Fixed Term I Probation	04/07/97 - 03/31/01	Contingency Acct.
LOTT, JOHN Asst. Prof. of Social Work Sociology, Soc. Work, Crim. 003113 \$32,000.00	\$30,000.00	Standing I	08/11/97	
MACY, KYLE ROBERT Head Men's Basketball Coach Men's Basketball 000636 \$61,272.00	\$65,000.00/11 month	Probation Fixed Term I	04/01/97 - 03/31/01	Roster ID # 002218
MARTIN, WILLIAM BRUCE Asst. Prof. of Social Work Sociology, Soc. Work, Crim. 000628 \$31,000.00	\$33,000.00	Standing I	08/11/97	Roster ID # 002996
MCCOY, RANDALL WHEELER Assistant Professor of CIS Information Sciences 000339 \$9,890.00	\$54,000.00	Standing I	08/11/97	Roster ID # 002996

Appointment Status Actions

02/10/97 - 05/16/97

Name Title Department Roster ID Position Base Salary	Salary	Description	Effective Date	Fund Source
MCMILLAN, TAMARA G Instructor of Horsemanship Agricultural Sciences-Agricul. 000235 \$28,625.00	\$29,125.00 (\$500.00 incr.)	Salary Adjustment (Received Master's Degree)	01/01/97	Roster ID # 000869
MCMILLAN, TAMARA G Instructor of Horsemanship Agricultural Sciences-Agricul. 000235 \$29,125.00	\$29,125.00	Resignation	06/30/97	
MEENAN, AVIS Assistant Professor Education Leadership & Secondary Educ. 000363 \$33,500.00	\$33,500.00	Resignation	05/16/97	
MINGUS, TABITHA T. Y. Asst. Professor of Mathematics Mathematics 000580 \$34,497.00	\$33,500.00	Standing I	08/11/97	
MOONEY, CATHERINE A. Librarian I Camden Carroll Library 000674 \$26,713.00	\$26,713.00	Resignation	03/28/97	
MOORE, MICHAEL R. Exec. V. P. Academic Affairs & Dean of Faculty Off., Exec. VP Acad. Affairs 002220 \$95,000.00	\$98,000.00	Standing I	07/01/97	Roster ID # 002996

Appointment Status Actions

02/10/97 - 05/16/97

Name Title Department Roster ID Position Base Salary	Salary	Description	Effective Date	Fund Source
MORRISON, BETTA JEAN Graphic Art Instructional Aide CDPCRC	\$6.15/hr.	Fixed Term I Probation	03/10/97 - 06/30/97	Restricted
OSBORNE, FRANCIS H Professor of Psychology Psychology 000417 \$59,042.00	\$59,042.00	Early Retirement Program	06/30/97	
OSBORNE, FRANCIS H Professor of Psychology Psychology 000417 \$59,042.00		Fixed Term I (Early Retirement under PAC-25. Salary to be determined each academic year)	08/13/97 - 05/16/01	
PARKANSKY, STEVEN Asst. Professor of Geography Geog., Government & History 000606 \$32,333.00	\$33,000.00	Standing I	08/11/97	Roster ID # 000608
PATRICK, MATTIE BETH Dir., Information Technology Office of User Services 000015 \$54,355.00	\$57,052.00 (\$2,697.00 incr.)	Salary Adjustment (Downsizing and reorganization)	12/11/96	Roster ID # 000155
PHILLEY, JOHN C Exec. V. P. Academic Affairs & Dean of Faculty Off., Exec. VP Acad. Affairs 002220 \$95,000.00	\$95,000.00	Early Retirement Program	06/30/97	

Appointment Status Actions

02/10/97 - 05/16/97

Name	Title	Department	Roster ID	Position Base Salary	Salary	Description	Effective Date	Fund Source
PHILLEY, JOHN C	Exec. V. P. Academic Affairs	Off., Exec. VP Acad. Affairs	002220	\$95,000.00		Fixed Term I (Early Retirement under PAC-25. Salary to be determined each academic year)	08/13/97 - 05/15/01	
QUESINBERRY, LEOTA	Data Entry Specialist II	Office of Financial Aid	002895	\$9.91/hr.	\$9.91/hr.	Retirement	03/31/97	
SABIE, MOHAMMED	Professor of HPER	Health, P.E. & Recreation	000433	\$57,418.00	\$57,418.00	Early Retirement Program	06/30/97	
SABIE, MOHAMMED	Professor of HPER	Health, P.E. & Recreation	000433	\$57,418.00		Fixed Term I (Early Retirement under PAC-25. Salary to be determined each fall semester)	08/18/97 - 12/20/01	
SCHAFFER, STEVE F	Senior Accountant	Accounting & Budgetary Control	000030	\$46,244.00	\$46,244.00	Retirement	05/30/97	
SCOTT, YOLANDA MARIA	Asst. Prof. of Sociology	Sociology, Soc. Work, Crim.	003210	\$31,000.00	\$31,000.00	Standing I	08/11/97	

Appointment Status Actions

02/10/97 - 05/16/97

Name Title Department Roster ID Position Base Salary	Salary	Description	Effective Date	Fund Source
SEXTON, KENNETH S. Asst. Professor of Journalism Communications 003092 \$30,841.00	\$31,841.00 (\$1,000.00 incr.)	Salary Adjustment (Received Doctorate Degree)	03/24/97	Roster ID # 002996
SHARP, BILL W Dir., University Store University Store 000846 \$40,842.00	\$40,842.00	Retirement	01/31/98	
SHEPHERD, CONNIE L. Licensed/Cert. Cosmetologist CDPCRC	\$22,300.00	Leave of Absence	03/24/97 - 03/28/97	Restricted
SIPLEY, KENNETH Assistant Professor of Music Music 000522 \$30,496.00	\$30,496.00	Release	05/15/98	
SMITH, DAVID P. Assistant Professor of Biology Biological & Environmental Sci 000555 \$51,669.00	\$33,000.00	Standing I	08/11/97	
SMITH, RAE P. Asst. Prof. Radiologic Tech. Nur. & All. Hlth.-Rad. Tech 000313 \$34,359.00	\$34,359.00	Death	02/21/97	

Appointment Status Actions

02/10/97 - 05/16/97

Name Title Department Roster ID Position Base Salary	Salary	Description	Effective Date	Fund Source
SPICKLER, DONALD E. Asst. Professor of Mathematics Mathematics 000570 \$28,104.00	\$33,000.00	Standing I	08/11/97	Roster ID # 002676
SWANK, ERIC W. Instructor of Sociology Sociology, Soc. Work, Crim. 001224 \$32,750.00	\$32,200.00	Standing I	08/11/97	
TAPP, GEORGE S Dept. Chair, Psychology Psychology 000411 \$67,085.00	\$67,085.00	Early Retirement Program	06/30/97	
TAPP, GEORGE S Dept. Chair, Psychology Psychology 000411 \$67,085.00		Fixed Term I (Early Retirement under PAC-25. Salary to be determined each academic year)	08/13/97 - 05/16/01	
WALTERS, MICHAEL RAY Assoc. V.P., Fiscal Services Office of Fiscal Services 000024 \$69,603.00	\$69,603.00	Title Change (From Asst. V.P. of Fiscal Services to Assoc. V.P. of Fiscal Services)	05/05/97	
WILLIAMS, MARIUM THOMAS Assoc. Professor of Education Leadership & Secondary Educ. 002484 \$41,113.00	\$41,113.00	Early Retirement Program	06/30/97	

Appointment Status Actions

02/10/97 - 05/16/97

Name Title Department Roster ID Position Base Salary	Salary	Description	Effective Date	Fund Source
WILLIAMS, MARIUM THOMAS Assoc. Professor of Education Leadership & Secondary Educ. 002484 \$41,113.00		Fixed Term I (Early Retirement under PAC-25. Salary to be determined each academic year)	08/13/97 - 12/13/00	
WILSON, LARRY ADRIAN Intra. & Recreation Asst. Dir. Intramurals 000436 \$32,900.00	\$32,900.00	Retirement	06/30/97	
WORZBYT, JASON W. Assistant Professor of Music Music 000527 \$31,835.00	\$29,000.00	Standing I	08/11/97	
YESS, CAPP DAVID Assistant Professor of Physics Physical Sciences 003207 \$33,000.00	\$33,000.00	Standing I	08/11/97	
YOUNG, STEPHEN S Professor of Education Leadership & Secondary Educ. 000389 \$51,892.00	\$51,892.00	Early Retirement Program	12/31/97	
YOUNG, STEPHEN S Professor of Education Leadership & Secondary Educ. 000389 \$51,892.00		Fixed Term I (Early Retirement under PAC-25. Salary to be determined each academic year)	01/12/98 - 12/15/01	

**THE FOLLOWING IS THE TYPE OF PERSONNEL ACTION REPORTED
IN THE SUPPLEMENTAL ACTIONS SECTION:**

SUPPLEMENTARY

Total for this report = \$2,380.00

Teaching	\$1,000.00
Other	\$1,380.00

Supplemental Actions

02/10/97 - 05/16/97

Name	Title	Current Salary	Supplement	Description	Effective Date	Fund Source

Elem. Read. & Spec. Education						

MCGHEE, CONNIE LOU	Regional Monitoring Specialist	\$24,000.00	\$1,000.00	Consultant, Early Child.	04/15/96 - 08/15/96	Restricted
			\$380.00	Assessment tasks	02/10/97 - 02/28/97	Restricted
Off. of Enrollment Management						

BERRY, LEMUEL	Dean, Caudill College of Hum.	\$84,994.00	\$1,500.00	Distance Learning Wksp.	06/13/96 - 06/27/96	Summer School
			\$600.00	Teach MSU 101	08/19/96 - 12/13/96	Lecturer Acct.
			\$400.00	Teach MSU 101	01/20/97 - 05/16/97	Roster ID # 000869
Academic Services Center						

WINFIELD, ERNESTINE MILDRED	Coordinator, MTEP	\$30,991.00	\$600.00	Teach MSU 101	08/19/96 - 12/13/96	Lecturer Acct.
			\$1,000.00	Service Learning Project	10/01/96 - 05/16/97	Restricted

AMEND UNIVERSITY PERSONNEL POLICY PG-43, STAFF EARLY RETIREMENT

Background

The current early retirement policy for staff is recommended for revision. The amended policy allows the University to re-employ retired staff when such re-employment meets a specific, critical or an emergency need of the University. Post retirement re-employment will be in accordance with the provisions of KRS 161.662 and 61.637 as relates to the re-employment of retirees of the Kentucky Teachers Retirement and Kentucky Employees Retirement systems. Social Security Administration maximum earning guidelines will also be adhered to when staff members are re-employed under this policy. Staff members re-employed under this policy will be allowed to carry forward up to 30 sick days and have access to the University tuition waiver during the academic year. KRS 61.546, Employee Retirement System, mandates that accumulated sick leave be credited toward retirement. Once the sick leave has been used toward retirement, it cannot be reinstated. The Teachers Retirement System does not require accumulated sick leave to be credited toward retirement.

The revisions to University Personnel Policy PG-43, Staff Early Retirement, will allow the President to recommend to the Board of Regents retired staff for post retirement re-employment after a recommendation from the appropriate Vice President. The recommendation of the Vice President shall be made after reviewing the recommendations of the immediate supervisor and other up line supervisors of the employee seeking post retirement re-employment.

Recommendation

That the Board of Regents approve the revisions to Personnel Policy PG-43.

Policy: PG-43

Subject

Retired Staff Re-Employment Program
Approval Date: 07/18/86
Revision Date:

PURPOSE:

To permit the University to re-employ retired staff consistent with regulations promulgated by the Kentucky Employees Retirement System (KERS) or the Kentucky Teachers' Retirement System (KTRS).

ELIGIBILITY:

Retired staff members must apply for post-retirement employment by September 1 if re-employment is to be effective by January 1, and by March 1 to be effective by July 1. The request must be made directly to his or her supervisor. The President may recommend to the Board of Regents post retirement re-employment upon the recommendation of the appropriate Vice President. The Vice President shall have received the favorable recommendation of the retiree's supervisors.

PROGRAM:

The post-retirement employment program will provide the opportunity for re-employment up to the equivalent of 100 days in any one fiscal year. Kentucky Administrative Regulation 1:035 defines a day as more than three hours of work; three hours or less is considered one-half day. The retired staff's post-retirement compensation will be proportional to the time worked based upon the staff member's last base contract salary.

Retired members in the KERS, may not exceed the maximum earnings limitations established by the Social Security Administration. If a retired member is re-employed with an agency participating in the same retirement system, the member must report to the Kentucky Retirement Systems that he or she is reemployed. If the retired member earns more than the Social Security maximum limitation, the KERS retirement office will suspend payments. When the retired member terminates the re-employment, the monthly benefits will be recalculated and paid accordingly.

Future salary adjustments will be permitted in accordance with salary distribution guidelines adopted by the University each year. During the post-retirement employment period, the employed retired staff member may elect to purchase life insurance through the University's life insurance carrier's group plan.

Retirees re-employed under this policy do not retain Staff Congress voting rights, nor are they eligible for promotion or internal job searches.

This special re-employment category carries with it the expectations, duties, and responsibilities of a part-time position. Service credit for unused sick days will be allowed in accordance with current KERS and KTRS retirement system regulations and University policy. Re-employed retirees will be allowed to carry forward up to 30 sick days after service credit is applied. KRS 61.546, Employees Retirement System, requires accumulated sick leave to be credited toward retirement. Sick leave used toward retirement cannot be reinstated. Furthermore, re-employed retirees will begin accumulating sick leave and vacation days in accordance with their continuing part-time employee status as described in PG-48 and PG-49. Re-employed retirees will have access to the University's tuition waiver program (PG-26), nontransferable and proportional to their contracts and up to a maximum of six credit hours per academic year (fall and spring semesters only). Office space, library and special purchase privileges, e.g., bookstore and athletic tickets, will be available in accordance with University policies and procedures. The staff member's performance will also be evaluated utilizing the same evaluation instrument as used to evaluate regular full-time staff. This special re-employment category carries with it no less responsibility for performance, attendance, and professional ethics as that of a regular employee and re-employed retirees participating in this program will be governed by University personnel policies with the exceptions as noted above.

This program is not an entitlement and does not carry automatic participation. Each applicant for post-retirement employment will be considered on the basis of merit, University resources, and the capability of the individual to contribute to the needs of the University.

Subject

Staff Early Retirement

Approval Date: 07/18/86
Revision Date: 02/28/92

PURPOSE:

To provide regular full-time staff eligible for retirement under the Kentucky Employees Retirement System (KERS) or the Kentucky Teachers' Retirement System (KTRS) an opportunity to retire earlier than the age required to qualify for social security benefits and to continue in a part-time capacity with the University.

ELIGIBILITY:

A full-time staff member eligible for retirement under either of the above mentioned Kentucky Retirement Systems may apply for early retirement. A request to take early retirement is to be made by the retiring member directly to his or her supervisor. A decision on whether to grant the early retirement request will be made by the appropriate administrators (director, department chair, dean, and/or vice president) and will be based upon the present and future staffing needs of the department or office. If early retirement does not adversely affect the function of the office, then, upon a favorable recommendation of the appropriate administrator(s), the President may recommend approval to the Board of Regents at the next scheduled meeting of the Board. Prior to the recommendation of the President, a fixed-term contract not to exceed four years will have been negotiated between the staff member and the University, the provisions of which should mutually meet the needs of the contracting parties. To become binding this contract must be recommended by the President and approved by the Board of Regents.

PROGRAM:

Under the early retirement program as provided by the KTRS, a staff member has the opportunity to work up to the equivalent of 100 days in any one fiscal year. Kentucky Administrative Regulation 1:035 defines a day as more than three hours of work; three hours or less is considered one-half day. The staff early retiree's compensation will be proportional to the time worked based upon the staff member's last base contract salary.

Early Retiree members in the KERS, may not exceed the maximum earnings limitations established by the Social Security Administration. If a retired member returns to work with an agency participating in the same retirement system, the member must report to the Kentucky Retirement Systems that he or she is reemployed. If the member earns more than the Social Security maximum limitation, the KERS retirement office will suspend payments. When the member terminates employment, the monthly benefits will be recalculated and paid accordingly.

Future salary adjustments will be permitted in accordance with salary distribution guidelines adopted by the University each year. During the early retirement period, the retired staff member may elect to purchase life insurance from the University's life insurance carrier under the University's group plan. Single and family health insurance may also be purchased at the group rate. Year to year continuation of the health and life insurance plans for the staff in early retirement will be reviewed and decided upon annually by the University.

Early retirees working under the provisions of this policy do not retain Staff Congress voting rights. Nor will early retirees be eligible for promotion or internal job searches.

This special appointment category carries with it the expectations, duties, and responsibilities of a part-time position. Service credit for unused sick days will be allowed in accordance with current KERS and KTRS

retirement system regulations and University policy. Any remaining sick days, after such service credit is applied, will not be carried forward. However, staff early retirees will begin accumulating sick leave and vacation days in accordance with the continuing part-time employee status as described in PG-48 and PG-49. Office space, library and special purchase privileges, e.g., bookstore and athletic tickets, will be available in accordance with University policies and procedures. The staff member's performance will also be evaluated utilizing the same evaluation instrument as used to evaluate regular staff. This special early retirement category carries with it no less responsibility for performance, attendance, and professional ethics as that of a regular employee and employees participating in this program will be governed by University personnel policies with the exceptions as noted above.

This program does not carry automatic participation. Each candidate for early retirement will be considered on the basis of eligibility, University resources, and the capability of the individual to contribute to the needs of the University.

UPDATE AND AMEND CAMPUS MASTER PLAN

Background

Since 1990, the University has relied on a Board approved Campus Master Plan (enclosed) to guide decisions related to the short- and long-range development of the campus. The development of a comprehensive, long-range Campus Master Plan was authorized by the Board of Regents in 1988 to address the land use planning and facility needs of the University. The State Finance and Administration Cabinet appointed the firm of Burgess & Niple, Limited, to serve as the project consultant for the development of the Plan. **Campus Master Plan Amendments Since Initial Approval** are reflected in **Exhibit 1**.

An approved Campus Master Plan is mandated by the Kentucky General Assembly and the Council on Higher Education for use in the Commonwealth's capital planning process. The Master Plan is used in formulating the institution's Six-Year Capital Plan and Biennial Capital Budget Request and has proven valuable in the decision-making process related to real property acquisitions.

The approval of a Master Plan by the Board of Regents in 1990 followed significant involvement by the University community. Committees of the Staff Congress, Faculty Senate and Student Government Association reviewed and commented on the proposed Plan. The original proposed Plan was also reviewed by the University Council and was discussed with the Steering Committee of the Morehead/Rowan County/Lakeview Heights Planning Commission. A series of informational meetings was held with landowners and residents in the immediate vicinity of the University. The Consultants also met with District Highway Engineers from the Flemingsburg office to discuss compatibility issues with the then planned Morehead By-Pass project.

Significant progress in accomplishing the goals of the Plan has been made. A **Summary of Real Property Acquisitions and Other Plan Initiatives** undertaken since approval of the Plan is provided in **Exhibit 2**.

A review of the Plan's goals and objectives was undertaken as a result of several factors, which include:

- 1) the development of the University's 1996-2000 Strategic Plan,
- 2) a stabilized and slightly lower on-campus enrollment,
- 3) the number of residential students and,
- 4) the continuing lack of state general fund support for general operating and capital improvements.

Adjustments in the **Master Plan Goals and Design Objectives, Study of Projected Needs, Land Use, and Vehicular Circulation** are being recommended because of these factors. Also, at the time of the development of the initial Plan, the University's

three (3) Extended Campus Centers were in the developmental stages. The revised **Study of Projected Needs** section incorporates a review of the facility needs of the off-campus centers.

The University's current Campus Master Plan, and the revisions proposed to the Plan, do not consider potential changes or expansion of the University's current academic, service and research programs nor a change in the University's mission. Changes in program offerings, new academic programs, new service initiatives and mission refinements can impact the facility and land use requirements set forth in the Plan.

SUMMARY OF SIGNIFICANT PLAN ADJUSTMENTS AND RESTATED OBJECTIVES

- * The Plan's enrollment objectives have been adjusted. The lower on-campus enrollment objectives are a result primarily of a smaller pool of high school students, the cost of college attendance, extended campus centers and community college enrollments.
- * Residential student estimates have been adjusted in accordance with the recent historical demand for campus housing. The **Summary of Facilities Needs** will no longer reflect the need for additional student housing.
- * The provision for University-maintained faculty and staff housing is removed as an objective from the Plan.
- * Based on projected enrollment, only a small amount of additional new classroom and support space will be necessary to meet the University's present programming. The original Plan projected a need for four academic-administrative facilities. The displacement of current space in accordance with the Master Plan will require minimal new construction to maintain current standards.
- * The provision for new, replacement family housing, though at a reduced level than included in the 1990 Plan, has been retained in the revised Plan.
- * The provision for parking on the perimeter of the campus remains a priority.
- * The provision for an extensive on-campus fraternity and sorority housing complex has been scaled down.
- * Land acquisition plans related to the west end of the campus and the Elizabeth Avenue corridor have been scaled back.

AMENDED MASTER PLAN GOALS AND DESIGN OBJECTIVES

The original Campus Master Plan acknowledged the University's Mission, Goals and Objectives. **Master Plan Goals and Design Objectives** were developed during the initial planning process and have guided the University in implementing the Plan. As with any plan, refinements to individual objectives are periodically necessary as conditions change; however, it is necessary that the University maintain a strong commitment to the goals of the Plan if it is to be successful.

Below are the Goals and Design Objectives that were approved as part of the 1990 Campus Master Plan. Strikeouts (----) denote recommended deletions; shadings (xxx) denote recommended revisions to the Plan Goals and Objectives as relates to amending the Plan through the year 2000.

1. DEVELOP A MASTER PLAN THAT REFLECTS IN A PHYSICAL SENSE THE MISSION STATEMENT AND LONG-RANGE GOALS OF THE UNIVERSITY.
2. BASE THE PHYSICAL PARAMETERS OF THE MASTER PLAN ON AN ANTICIPATED ENROLLMENT OF ~~10,000~~ **8,800** THAT WILL RANGE FROM ~~8,600 - 8,800~~ STUDENTS BY THE YEAR 2000 AND IN SUPPORT OF THE UNIVERSITY'S STRATEGIC PLAN.

* Anticipated "headcount" enrollment of ~~10,000~~ **8,800** =
7,000 ~~6,424~~ Full-Time Students
3,000 ~~2,376~~ Part-Time Students

6,688 On-Campus Students
2,112 Off-Campus Students

* ~~7,000~~ **6,688 On-Campus** full-time students = approximately 4,550
~~3,300~~ dormitory residents.

* ~~Return to~~ **Remain within** standard design capacities for occupancy in the residence hall system.

* Achieve appropriate Gross Square Footage (GSF) ratios in dormitory living; ~~the current range is 120 to 235 GSF per student;~~ a desirable objective is 200 GSF per student. **The University currently meets this objective.**

* Appropriate Assignable Square Footage (ASF) ratios per student will follow GSF ratios for dormitory living.

* ~~Provide 20 - 30 acceptable units of University-maintained faculty and staff housing.~~

- * ~~Achieve~~ ~~Maintain~~ ASF of academic space per student that is equal to the current average for Morehead State ~~University~~.
3. DEVELOP STRATEGIES TO ARTICULATE THE RELATIONSHIP BETWEEN THE UNIVERSITY AND MOREHEAD/ROWAN COUNTY.
 - * Maintain a combination of readily identifiable campus boundaries with casual transition to the adjacent community.
 - * Use a mix of gateways, landscaping, and appropriate signage to identify the University.
 4. ESTABLISH CONCEPTS THAT PROMOTE UNITY OF SPACE AND FUNCTION ON THE CAMPUS.
 - * Identify academic, administrative, athletic and housing functions and integrate those having complementary purposes.
 - * Increase the availability of quality open space on campus.
 5. PROTECT AND ENHANCE THE INTEGRITY AND AMBIENCE OF THE CENTRAL CAMPUS AREA ALONG UNIVERSITY BOULEVARD.
 6. ENHANCE THE SENSE OF ARRIVAL AND ENTRY TO THE CAMPUS BY DEVELOPING VISUALLY STRONG, FORMAL "GATEWAYS".
 - * Utilize architectural elements and open space treatments.
 - * Strengthen the major entrance at Main Street and University Boulevard and improve secondary entrances as appropriate.
 7. PROVIDE AREAS WITHIN THE CAMPUS THAT PROMOTE ACTIVE AND PASSIVE ASSEMBLY.
 - * Use architectural features and passive spaces for indoor and outdoor environments.
 8. PROVIDE ADEQUATE PARKING IN CLOSE PROXIMITY TO CAMPUS FUNCTIONS WITHOUT SACRIFICING THE CHARACTER OF THOSE FUNCTIONS.
 - * Faculty and staff should retain high priority parking status.
 - * Emphasize off-street parking supply sources.
 - * Limit on-street parking along University Boulevard.
 - * Use reserved/assigned parking spaces or lots where appropriate.

9. DEVELOP WELL-DEFINED PATTERNS FOR VEHICULAR TRAFFIC TO ALLOW SAFE AND EASY INGRESS, EGRESS, CIRCULATION, AND STORAGE OF VEHICLES.
 - * Emphasize the pedestrian orientation of the central campus area.
10. PROVIDE LANDSCAPED PEDESTRIAN WAYS TO CONNECT PARKING FACILITIES WITH HIGH-USE FUNCTIONS.
11. REDUCE PEDESTRIAN AND VEHICLE CONFLICTS BY CREATING PEDESTRIAN PRECINCTS SEPARATED AND PROTECTED FROM VEHICULAR MOVEMENTS.
 - * Emphasize informal open spaces, paths, and landscaping.
12. DISCOURAGE USE OF THE CAMPUS AS A VEHICULAR THRUWAY WHILE MAINTAINING CONVENIENCE FOR MSU FACULTY, STAFF AND STUDENTS.
13. CREATE A SUITABLE LOCATION ON-CAMPUS FOR FRATERNITY AND SORORITY HOUSING.
14. PRESERVE THE UNIQUE ARCHITECTURAL CHARACTER OF THE UNIVERSITY ENVIRONMENT.
 - * Renovate key campus building and landmarks where practical and efficient use can be made.
15. DEVELOP CONCEPTS FOR LANDSCAPING, SIGNAGE, LIGHTING, AND WALKWAYS THAT SUPPORT A COHERENT DEVELOPMENT PLAN.
16. INCORPORATE IN PLANNING STRATEGIES THOSE ELEMENTS THAT ARE SIMPLE IN DETAIL, EASY TO MAINTAIN, AND OF A QUALITY TO ENDURE THE INTENSE USE OF THE UNIVERSITY CAMPUS.
17. USE LANDSCAPING MATERIALS TO DEFINE AND CREATE SPACES, SCREEN CERTAIN LAND USES, AND REINFORCE PEDESTRIAN AND VEHICULAR MOVEMENT PATTERNS.

AMENDED STUDY OF PROJECTED NEEDS

Projections of on-campus physical facility needs to the year 2000 are dependent on projections of student enrollments, faculty/staff employment, and housing occupancies. Projections of off-campus physical facility needs to the year 2000 are dependent on projection of student enrollments and faculty/staff employment needs at those locations. The purpose of this examination of needs is to establish physical parameters for the Campus Master Plan and identify the physical parameters for the three Extended Campus Centers. At a minimum, MSU seeks to maintain present ratios of academic space, housing and parking per student through the year 2000.

Enrollment Fall 1996

Total On and Off-Campus Headcount (HC)	8,344 Students
On-Campus HC (75%)	6,263 Students
Off-Campus HC (25%)	2,081 Students
Full-Time HC (74%)	6,155 Students
Part-Time HC (26%)	2,189 Students
Full-Time Equivalent (FTE)	6,451 Students
On-Campus FTE (92%)	5,870 Students
Off-Campus FTE (8%)	581 Students

Enrollment Fall 2000 Projections

Total On and Off-Campus Headcount (HC)	8,800 Students
On-Campus HC (75%)	6,600 Students
Off-Campus HC (25%)	2,200 Students
Full-Time HC (72%)	6,336 Students
Part-Time HC (28%)	2,464 Students
Full-Time Equivalent (FTE)	6,600 Students

(Since 1989, FTE has averaged 79% of total headcount enrollment, but that percentage has decreased from 82% in 1989 to 77% in 1996. For projection purposes, assume 75% FTE in year 2000 ($8,800 \times 75\% = 6,600$))

On-Campus FTE (90%)	5,940 Students
Off-Campus FTE (10%)	660 Students

Staff

Staff (full and part time, has averaged 12.8% of FTE since 1985, currently, staff headcount is 12.5% of FTE.

Assume 12% of FTE for projection purposes

Fall 2000 FTE 6,600 X 12% = Year 2000 Staff of: 792 Staff

Faculty

Although faculty has averaged 6.3% of FTE since 1985, currently, faculty headcount is 6.6% of FTE.

Assume 6.7% of FTE for projection purposes

Fall 2000 FTE 6,600 X 6.7% = 2000 year faculty of: 449 Faculty

Total

1,241 Faculty and Staff

Housing

Residential Housing

The occupancy of residential student housing for the year 2000 is predicated upon the following assumptions:

1. A total headcount enrollment that would not exceed 8,800 students,
2. A full-time equivalent enrollment that would not exceed 6,600,
3. A continuation of the historical single student occupancy average for the years 1990-1996, which was approximately 50% of the FTE.

Using this data as a basis, the housing occupancy for the year 2000 will be 3,300 (6,600 FTE X 50%).

The total available spaces in traditional residence halls and single student apartments are 3,540. This number includes 3,434 spaces in double occupancy rooms, 4 person suites, and 2, 3 and 4 person apartments (Mays Hall Apartments and Gilley Apartments); and 106 private rooms in Waterfield Hall.

It is anticipated that the Office of Community Development and Continuing Education (CDCE) will expand their services and will be in need of additional housing for program participants. Currently, approximately 50 rooms in Waterfield Hall are under the supervision of the CDCE. In order to provide

additional housing for CDCE and maintain private rooms for MSU students, it is the Office of Housing's plan to convert Butler Hall to all private rooms (approximately 100 spaces), and dedicate most, if not all, of the living spaces in Waterfield Hall to CDCE programming.

The net difference in total space from these changes is minimal. Based on these projections for the year 2000, the occupancy level for student housing will be approximately 3,300 or 93% of the 3,540 available spaces. Approximately 240 spaces will be available for additional private housing throughout facilities other than Butler Hall and will provide flexibility in addressing other student and programming needs.

Family Housing

Given the availability of affordable family housing within the community, the 182 campus family housing units will be reduced. The renovation of the present facilities within the Lakewood Terrace Family Housing Complex will be considered. Renovation of Normal Hall will be a priority. Based on the per unit costs associated with renovating the Lakewood Terrace units, razing a portion or all of the units in this area is possible. If razed, the Master Plan will be further amended to reflect the new land use of the area.

Greek Housing

With few exceptions, the ability of campus Greek organizations to construct their own houses is limited. There is also no indication, either locally or at the national level, that would suggest a sizable increase in the Greek population on the MSU campus. Greek Housing apartments, similar to the current Gilley Apartment/Greek Housing concept, are more realistic and will be incorporated within the Campus Master Plan. Portions of the sites now designated in the Master Plan for Greek Housing should be maintained as future sites for Greek apartments.

New Academic/Administrative Space

MSU's current assignable on-campus education and general space (ASF) from Council on Higher Education data = 976,286 sq.ft.

$$\frac{976,286 \text{ ASF}}{5,870 \text{ (1996 On Campus FTE)}} = 166 \text{ ASF/FTE}$$

Assume future on-campus space should be available at approximately the same ratio. Year 2000 need would be 5,940 FTE X 166 ASF/FTE = 986,040 ASF at the upper range of the enrollment projection .

$$\begin{array}{l} 986,040 \text{ potential needed ASF} \\ \underline{976,286 \text{ present ASF}} \\ 9,754 \text{ new ASF} \end{array}$$

Replacement of Current Academic/Administrative Space

When fully implemented, the Campus Master Plan displaces approximately 60,000 square feet of current space. New facilities would be requested as part of the University's Six-Year Capital Plan and sites identified in accordance with the Campus Master Plan.

Land use requirements related to additional classroom or support space would be determined based upon the factors and ratios prescribed by Burgess & Niple, Ltd, in the 1990 plan.

Assume that one four-story building is constructed to replace current academic/administrative space and meet the additional space requirements as calculated above. The building would have an 18,000 gross square foot print. Add an additional 18,000 square foot of open space around the building and approximately 13 parking spaces, an approximate acre of land would be necessary for the building site.

Parking

There are currently 805 designated spaces for 1,209 full and part-time faculty and staff (a ratio of 1:1.5). According to published standards an acceptable ratio for faculty and staff parking is one parking space per each 1.5 employee; therefore, the current parking on campus meets the desired threshold. Some feel that the current number of faculty and staff parking spaces is inadequate; however, faculty and staff parking permits may be used to park in any parking zone on campus. Perceived parking shortages are limited to specific areas and do not apply campus-wide.

Student parking needs are divided into two categories: commuter and on-campus residential parking. Commuter parking is adequately addressed due to the two large sites on the south side of U.S. 60. There are a total of 887 commuter parking spaces. Applying a space to vehicle ratio for commuting students of one parking space per each 1.175 commuter student, 1,550 commuter students can be accommodated during the normal class day. There are currently 1,451 commuter vehicles registered.

Parking spaces for on-campus residential students are more limited. The University strives to provide a parking space for each vehicle registered to a residential student. There were 2,076 vehicles registered in the Fall 1996 to 2,900 residential students (72% of residential students registering vehicles). There are 1,686 residential parking spaces in and around the residential housing complex. This represents a shortfall of 390 parking spaces. The University anticipates that the vehicle to residential student percentage will remain at approximately 72%. A residential population of 3,300 in the year 2000 will require a total of 2,376 parking spaces or 690 spaces more than current availability.

At 350 sq. ft. of space per car, this would equate to a need for approximately 5.5 acres of land.

Extended Campus Centers

Morehead State University currently operates three (3) Extended Campus Centers. The Centers are located in Ashland, Prestonsburg and West Liberty.

Ashland Area Extended Campus Center

The Center occupies two (2) floors of the G.B. Johnson Community and Economic Development Center, on Winchester Avenue, in downtown Ashland, Kentucky. The University leases 28,200 gross square feet of space under a lease arrangement with the FIVCO Area Development District. Full-time equivalent student enrollment in the Fall 1996 was 125. Based on the average that seventy percent of gross square footage is assignable, assignable square footage per FTE student at the Ashland Area Extended Campus Center is 158, very comparable to the on-campus ratio per FTE student. Through careful planning and scheduling, the current space should remain adequate to meet future enrollment growth and support service needs of the Ashland area through the year 2000. The Ashland Area Extended Campus Center is a Distance Learning site.

Big Sandy Extended Campus Center

The Center occupies 14,250 gross square feet of space in Prestonsburg, Kentucky, under a lease arrangement with Paran Management, Inc., a Cleveland, Ohio, real estate holding corporation. Fall 1996 FTE student enrollment was 223.

Morehead State University and the Prestonsburg Community College will share a facility on the campus of PCC. Phase I of the project was approved by the 1996 General Assembly. The MSU Extended Campus Center in Prestonsburg will be located in 30,000 square feet of dedicated space on the PCC campus. Until relocation to the PCC site, the Big Sandy Extended Campus Center will continue to operate at its present location. Based on 223 FTE students, assignable square footage per FTE student at the future Big Sandy Extended Campus Center site will be 94. However, the availability of other classroom and support space on the PCC campus will enable the Center to effectively meet the future enrollment growth and support service needs of the Big Sandy area through the year 2000. The Big Sandy Extended Campus Center is a Distance Learning site.

Licking Valley Extended Campus Center

The Center occupies 8,555 gross square foot of space in West Liberty, Kentucky, under a lease arrangement with Frederick Lumber Company, West Liberty. The amount of space available to the Licking Valley Extended Campus Center was recently expanded. In addition to the classroom space available at

the Center, twenty three (17) classes were taught at Morgan County Middle School in the Fall 1996. Fall 1996 FTE student enrollment was 117.

An arrangement with the University of Kentucky Community College system will allow Morehead State University to offer upper division and graduate courses at Lees College in Jackson, Kentucky. Instruction on the Lees Campus will be coordinated from the Licking Valley Extended Campus Center. The availability of expanded course offerings in Jackson may relieve some of the enrollment pressures at the Licking Valley Extended Campus Center. Based on 117 FTE students and the new additional space at the West Liberty site, assignable square footage per FTE student would be 51, well below on-campus ASF ratios. The Center will most certainly continue to rely on local secondary school space to accommodate class offerings through the year 2000. The Licking Valley Extended Campus Center is a Distance Learning site.

AMENDED LAND USE AND VEHICULAR CIRCULATION PLAN

- * The provision in the Plan related to the land use for fraternity and sorority housing has been amended. Acquisition of the land area identified in the 1990 Plan remains a priority, but a significant portion of this land area would instead be utilized to meet other Plan Objectives.
- * The provision for pedestrian overpasses across Highway U.S. 60 is an addition to the Plan.
- * The provision of the northwest boundary of the campus along Fifth Street has been redrawn to coincide with the current MSU (WMKY Radio Station) property line.
- * The provision for an extension of East Second Street across Elizabeth Avenue has been removed from the Plan. The provision in the Plan to acquire the private properties east of Elizabeth Avenue has been removed with the exception of the property fronting University Boulevard.
- * The provision of a pedestrian mall on the west end of campus has been added to the Plan.
- * The retention of the historic Sneff Natatorium is in the revised Plan.
- * The Bell Tower has been inserted in the revised Plan.
- * The provision for vehicle circulation in the original Plan will remain except that Second Street vehicle traffic will circulate in its current pattern.

REVISED SUMMARY OF FACILITIES NEEDS

Land Use	Number of Buildings	Acres/ Buildings	Total Acres	Parking Spaces
Family Housing*	4-8 (80 Units)	1/4 - 1/2 acre	3 acres	120 (30 each)
Academic/ Administrative	1	1 Acre	1 Acres	13
General Student Parking		350 sq.ft./ space	5.5	690

* Family Housing: Existing Lakewood Terrace land space adequate for replacement housing.

Final Updating of Plan

Upon acceptance of the proposed changes to the **Campus Master Plan Goals and Design Objectives, Land Use and Vehicular Circulation and Parking Plans**, the University will update, as appropriate, all other sections of the Plan and publish the revised planning document. The Pedestrian Circulation, Utilities and Open Space and Landscape sections of the current Plan remain basically unchanged. The provisions related to these sections remain acceptable planning strategies. Copies of the updated plan will be provided to the Board, appropriate campus offices, the Morehead-Rowan County-Lakeview Heights Planning Commission, Council on Higher Education, State Finance and Administration Cabinet and other public agencies, officials and interested individuals as appropriate.

Recommendation

That the Board of Regents approve the revisions presented herein to the Campus Master Plan Goals and Design Objectives, Land Use and Vehicular Circulation and Parking Plans sections of the Campus Master Plan. **Exhibit 3** is the updated and revised Campus Master Plan site drawing.

EXHIBIT 1

CAMPUS MASTER PLAN AMENDMENTS SINCE INITIAL APPROVAL

- April 1993 Board of Regents amended the Campus Master Plan to incorporate facility located at 102 West First Street. The former Union Grocery building was acquired under a lease/purchase agreement with the MSU Foundation, Inc., to be renovated for the Kentucky Folk Art Center.
- March 1994 Board of Regents amended the Campus Master Plan to incorporate an approximate one-acre tract located south of highway U.S. 60 for the purpose of constructing on the site a warehouse. (Action to acquire the tract was temporarily suspended due to availability of the Cowden Manufacturing facility).
- September 1994 Board of Regents amended the Campus Master Plan to incorporate the facility located at 608 West Main Street (former Cowden Manufacturing facility) for use as a warehouse.

EXHIBIT 2

SUMMARY OF REAL PROPERTY ACQUISITIONS AND OTHER PLAN INITIATIVES

Real Property Acquisitions:

<u>Date of Acquisition</u>	<u>Name Location</u>	<u>Price</u>	<u>Fund Source</u>	<u>Master Plan Goal(s)</u>
02-15-91	Robinson Third Street	\$ 85,000	MSU	3
02-28-91	Troxel 134 E. 3rd St.	\$ 35,000	MSU	3 & 8
05-31-91	Breeze 130 E. 3rd St.	\$ 40,000	MSU	3 & 8
08-16-91	Planck 150 Lee Ave.	\$ 65,000	MSU (\$60,500) MSUF*(\$ 4,500)	8 & 13
10-07-91	Brumagen 422 University Blvd.	\$ 85,000	MSU (\$80,000) MSUF (\$ 5,000)	3
05-20-92	Patrick 150 E. 3rd St.	\$202,000	State Bonds	3
09-23-92	Morrison US 60 By-Pass	\$ 50,100	MSU	3 & 8
09-03-93	Burns 149 E. 2nd St.	\$ 55,000	MSU	3
10-26-94	Cowdens 608 E.Main St.	\$450,000	MSU	4
12-22-94	Holbrook 2nd St.	\$198,000	MSU	3
08-07-95	Weathers 121 4th St.	\$ 52,000	MSU	3
03-22-96	Weathers 533 Tippett Ave	\$ 75,000	MSU	3

06-07-96	MSU Foundation First Street	\$43,846.80	MSU (\$ 8,769.36) ISTEA** (35,077.44)	3
07-01-96	Phillips 358 University St.	\$106,000	MSU	3
08-06-96	Williams Lee Avenue	\$ 34,650	MSU	3

* MSUF = Morehead State University Foundation, Inc.

**ISTEA = Federal Highway Administration Intermodal Surface Transportation Efficiency Act Grant.

Master Plan Goal 3: DEVELOP STRATEGIES TO ARTICULATE THE RELATIONSHIP BETWEEN THE UNIVERSITY AND MOREHEAD/ROWAN COUNTY.

Master Plan Goal 4: ESTABLISH CONCEPTS THAT PROMOTE UNITY OF SPACE AND FUNCTION ON THE CAMPUS

Master Plan Goal 8: DEVELOP ADEQUATE PARKING IN CLOSE PROXIMITY TO CAMPUS FUNCTIONS WITHOUT SACRIFICING THE CHARACTER OF THOSE FUNCTIONS.

Master Plan Goal 13: CREATE A SUITABLE LOCATION ON CAMPUS FOR FRATERNITY AND SORORITY HOUSING.

Total Number of Acquisitions 02-15-91 / to-date	15
Total: All Funds Expended	\$1,576,596.80
Average Acquisition Cost (15 Acquisitions)	105,106.45
Total: MSU Funds Expended	1,330,019.36
Average Acquisition Cost (14 Parcels)	95,001.38
Average MSU Funds Expended per year (FY 91 - FY 97)	\$190,002.77

Other Plan Initiatives

- December 1990 Board of Regents approved the removal of **Ward Oates Drive Duplexes** for the purpose of redesignating the site for **parking** in accordance with the Campus Master Plan.
- October 1991 Board of Regents approved the renovation of **Mays and Butler Residence Halls** in accordance with the Summary of Facilities Needs identified in the Campus Master Plan.
- November 1991 Board of Regents declared six (6) minor campus structures on the west end of campus surplus to the needs of the University for removal and development of the area in accordance with the Campus Master Plan. (This initiative was suspended due to state budget reductions in the Spring 1992).
- April 1993 Board of Regents approved Policies Related to Real Property Management.
- September 1993 Board of Regents approved Order to Acquire Property Under the Eminent Domain Act of The Commonwealth, located at 133 Third Street. (The University later suspended this condemnation action).
- August 1995 Contracted with Landscape Architect to design **academic commons** area to accommodate **Bell Tower** and address areas damaged by May 1995 storm.
- September 1995 Removed four (4) other **Ward Oates Drive Duplexes** for the purpose of redesignating the site for **parking** in accordance with the Campus Master Plan.
- August 1996 Disposed of various real properties surplus to the land use and programmatic needs of the University.
- April 1997 Dedicated the William Paul and Lucille Caudill Little Bell Tower.

**1996-97
THIRD QUARTER FINANCIAL REPORT**

Background

Financial Statements

Financial statements have been prepared for the quarter ended March 31, 1997. The financial statements presented herein include the Balance Sheet (based on an entity wide perspective), the Unrestricted Current Funds Statement of Changes in Fund Balance, the Unrestricted Current Funds Statement of Educational and General Revenues, and the Statement of Auxiliary Enterprises Revenues and Expenditures.

Operating Budgets

Pursuant to the 1996-97 Operating Budget Resolution, budget reports for revenues and expenditures are also included in the financial report. These reports include a schedule of unrestricted current funds budget amendments and a detail schedule of unrestricted current funds expenditure budgets. In addition, a schedule of budget transfers that exceed \$200,000 is presented herein.

Capital Outlay

As required by the 1996-97 Operating Budget Resolution, a report on University-funded equipment purchases with an estimated cost of more than \$50,000 and University-funded capital construction projects with an estimated cost of more than \$100,000 is presented herein.

Analysis

As of March 31, 1997, total unrestricted operating revenues and expenditures are budgeted at \$66,926,770, an increase of \$256,901 from the amended budget of \$66,669,869 approved by the Board on March 10, 1997. The majority of the increase is a result of excess tuition revenue, additional support from the MSU Foundation, Inc., and unbudgeted other income.

Recommendation

That the Board accept the third quarter financial report as presented and amend the institution's 1996-97 Operating Budget to reflect a revised budget of \$66,926,770 in accordance with the detail information provided herein.



OFFICE OF ACCOUNTING AND BUDGETARY CONTROL

202 HOWELL-MCDOWELL AD. BLDG.
MOREHEAD, KENTUCKY 40351-1689
TELEPHONE: 606-783-2019
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*Rich Heritage...
Bright Future*

March 31, 1997

Dr. Ronald G. Eaglin, President
Members of the Board of Regents
Morehead State University
Morehead, Kentucky 40351

Dear Dr. Eaglin and Members of the Board:

I am submitting to you the Balance Sheets - Entity Wide Perspective, for Morehead State University as of March 31, 1997 and 1996, the Unrestricted Current Funds Statement of Changes in Fund Balance, the Unrestricted Current Funds Statement of Educational and General Revenues, and the Auxiliary Enterprises Statement of Revenues and Expenditures for the nine months ended March 31, 1997.

These statements are presented on the accrual basis and are designed for internal reporting to management. They differ from the presentation required for external purposes. Accordingly, these financial statements are not designed for those who are not informed about such differences.

Respectfully submitted,

James A. Fluty, CPA
Director of Accounting And Budgetary Control

Enclosures

MOREHEAD STATE UNIVERSITY
Balance Sheet - Entity Wide Perspective
March 31, 1997 And 1996

ASSETS	<u>1997</u>	<u>1996</u>
Cash	\$20,791,713	\$20,044,383
Investments in US government obligations-at cost	3,282,898	3,933,091
Accounts Receivable	5,029,544	5,960,037
Inventories	2,233,814	2,231,173
Notes Receivable	3,464,774	3,360,606
Land, Buildings, Equipment and Library Collection- net of depreciation	<u>84,564,727</u>	<u>82,350,081</u>
TOTAL ASSETS	<u>\$119,367,470</u>	<u>\$117,879,371</u>
LIABILITIES AND NET ASSETS		
Liabilities		
Accounts payable	\$2,425,660	\$1,468,759
Accrued salaries and other liabilities	865,787	939,925
Unearned revenues-state and federal grants	794,806	555,458
Deposits	294,577	275,778
Accrued vacation pay	1,316,858	1,469,645
Bonds and notes payable	<u>51,624,768</u>	<u>52,173,463</u>
Total Liabilities	<u>\$57,322,457</u>	<u>\$56,883,028</u>
Net Assets		
Capital	\$32,939,960	\$30,176,618
Non-capital		
Restricted	13,510,215	16,042,666
Non-restricted	<u>15,594,838</u>	<u>14,777,059</u>
Total Net Assets	<u>\$62,045,013</u>	<u>\$60,996,343</u>
TOTAL LIABILITIES AND NET ASSETS	<u>\$119,367,470</u>	<u>\$117,879,371</u>

ANALYSIS OF NON-RESTRICTED FUND BALANCE

Allocations		
Working Capital		
Accounts Receivable	\$3,668,064	\$3,854,539
Inventories	2,233,814	2,231,173
Cashier's Operating Funds	103,000	103,000
Budgeted Fund Balance-Capital Projects	1,209,200	3,067,000
Budgeted Fund Balance-Non-capital Projects	<u>1,032,600</u>	<u>1,093,026</u>
Total Working Capital	<u>\$8,246,678</u>	<u>\$10,348,738</u>
Contingencies	<u>\$0</u>	<u>\$0</u>
Funded Reserves	<u>\$1,234,000</u>	<u>\$1,100,476</u>
Total Allocated Fund Balance	<u>\$9,480,678</u>	<u>\$11,449,214</u>
Unallocated Fund Balance	<u>6,114,161</u>	<u>3,327,845</u>
Total Unrestricted Fund Balance	<u>\$15,594,838</u>	<u>\$14,777,059</u>

See Attached Notes To Balance Sheet - Entity Wide Perspective

NOTES TO BALANCE SHEET - ENTITY WIDE PERSPECTIVE
MOREHEAD STATE UNIVERSITY
MARCH 31, 1997 AND 1996

1. These Balance Sheets include the unrestricted current funds, restricted current funds, endowment funds, and plant funds of the University. Agency funds held for others are not included.
2. Accounts receivable are shown net of allowance for uncollectible student accounts of \$78,197 at March 31, 1997, and \$161,251 at March 31, 1996. Also included in this category is the sum of \$1,393,014 receivable from federal and state grant agencies at March 31, 1997 and \$1,578,756 at March 31, 1996.
3. Notes receivable represent balances owed the University from borrowers who have participated in the Federal Perkins Loan Program. The balance is presented net of allowance for uncollectible accounts in the amount of \$143,264 at March 31, 1997, and \$132,836 at March 31, 1996.
4. Accumulated depreciation on buildings and equipment was \$72,929,277 at March 31, 1997, and \$69,145,170 at March 31, 1996.
5. Accrued salaries and other liabilities include amounts due for withheld and matching portions of payroll taxes and estimated claims payable but unsubmitted to the University's health insurance program.
6. Unearned revenues from federal and state grants represent amounts received but not expended at the balance sheet dates.
7. Bonds and notes payable include both the current and long-term portions of amounts borrowed to finance the purchase of plant assets.
8. The capital portion of the net assets balance is the equity the University has in land, buildings, equipment, and library holdings.
9. Restricted net assets include the fund balances of the restricted current funds, endowment funds, loan funds, and expendable plant funds.

MOREHEAD STATE UNIVERSITY
Unrestricted Current Funds
Statement of Changes in Fund Balance
For the Nine Months Ended March 31, 1997

	Opening Budget	Actual	Over (Under) Budget
REVENUES AND OTHER ADDITIONS			
Revenues			
Education and General			
Tuition and Fees	\$18,837,900	\$18,142,796	(\$695,104)
Gov't Appropriations	34,896,200	27,752,910	(7,143,290)
Indirect Cost Reimbursement	255,000	184,248	(70,752)
Sales & Services of Ed. Activities	712,000	708,227	(3,773)
Other Sources	911,500	1,348,355	436,855
Total Education and General	<u>\$55,612,600</u>	<u>\$48,136,536</u>	<u>(\$7,476,064)</u>
Auxiliary Enterprises	<u>\$8,618,900</u>	<u>\$7,752,618</u>	<u>(\$866,282)</u>
Total Revenues	<u>\$64,231,500</u>	<u>\$55,889,154</u>	<u>(\$8,342,346)</u>
Other Additions			
Budgeted Fund Balance - E & G	\$2,660,600		
Budgeted Fund Balance - AUX	0		
Total Other Additions	<u>\$2,660,600</u>		
TOTAL FUNDS AVAILABLE	<u>\$66,892,100</u>	<u>\$55,889,154</u>	<u>(\$8,342,346)</u>
EXPENDITURES BY DIVISION			
Educational & General			
President & Administration	\$336,210	\$320,107	(\$16,103)
University Advancement	1,490,194	902,177	(588,017)
Administration & Fiscal Services	8,648,166	7,356,909	(1,291,257)
Student Life	8,525,907	7,331,869	(1,194,038)
Academic Affairs	30,301,029	22,508,537	(7,792,492)
Other	8,770,284	4,354,834	(4,415,450)
Total Educational & General	<u>\$58,071,790</u>	<u>\$42,774,433</u>	<u>(\$15,297,357)</u>
Auxiliary Enterprises			
Administration & Fiscal Services	\$5,604,631	\$3,397,154	(\$2,207,477)
Student Life	778,848	595,848	(183,000)
Other	2,436,831	1,687,313	(749,518)
Total Auxiliary Enterprises	<u>\$8,820,310</u>	<u>\$5,680,315</u>	<u>(\$3,139,995)</u>
TOTAL EXPENDITURES	<u>\$66,892,100</u>	<u>\$48,454,748</u>	<u>(\$18,437,352)</u>
NET CHANGE IN FUND BALANCE			
REVENUES	\$64,231,500	\$55,889,154	
LESS EXPENDITURES	<u>66,892,100</u>	<u>48,454,748</u>	
	<u>(\$2,660,600)</u>	<u>\$7,434,406</u>	

MOREHEAD STATE UNIVERSITY
Unrestricted Current Funds
Statement of Educational and General Revenues
For the Nine Months Ended March 31, 1997

	Opening Budget	Actual	Over (Under) Budget
EDUCATIONAL AND GENERAL REVENUES			
Tuition and Fees			
Undergraduate Instate	\$11,885,100	\$11,742,224	(\$142,877)
Undergraduate Out-of-State	4,494,800	4,175,886	(318,914)
Graduate Instate	1,966,800	1,768,715	(198,085)
Graduate Out-of-State	377,600	363,570	(14,030)
Fees	113,600	92,401	(21,199)
Total Tuition and Fees	<u>\$18,837,900</u>	<u>\$18,142,796</u>	<u>(\$695,104)</u>
Government Appropriations			
State Appropriations	<u>\$34,896,200</u>	<u>\$27,752,910</u>	<u>(\$7,143,290)</u>
Indirect Cost Reimbursement			
Admin. cost Reimb. - Financial Aid	\$130,000	67,325	(\$62,675)
Grants & Contracts - Indirect Reimb.	125,000	116,923	(8,077)
Total Indirect Cost Reimbursement	<u>\$255,000</u>	<u>\$184,248</u>	<u>(\$70,752)</u>
Sales & Services of Ed. Activities			
Athletics	\$227,000	\$247,408	\$20,408
EAF Support	50,000	31,130	(18,870)
Farm Income	80,000	60,584	(19,416)
Fees	321,000	325,716	4,716
Horse Sale Revenue	4,000	12,045	8,045
Institutional Foods Lab	30,000	31,345	1,345
Total Sales & Services of Ed. Activities	<u>\$712,000</u>	<u>\$708,227</u>	<u>(\$3,773)</u>
Other Sources			
Auto Registration & Parking Fines	\$200,000	\$202,322	\$2,322
Bulk Postage Revenue	0	49,536	49,536
Continuing Education	75,000	31,034	(43,966)
Facilities Rentals	30,000	16,157	(13,843)
Foundation Support	28,000	154,580	126,580
Insurance Revenue	0	0	0
Interest Income	325,000	355,551	30,551
Library Fees	40,000	39,138	(862)
Recycling Revenue	0	3,249	3,249
Sale of Surplus Property	18,000	45,334	27,334
Trail Blazer Advertising	20,000	16,573	(3,427)
Vehicle Revenue	0	20,850	20,850
Water Analysis	30,000	23,474	(6,526)
Other	145,500	390,557	245,057
Total Other Sources	<u>\$911,500</u>	<u>\$1,348,355</u>	<u>\$436,855</u>
TOTAL EDUCATIONAL & GENERAL REVENUES	<u>\$55,612,600</u>	<u>\$48,136,536</u>	<u>(\$7,476,064)</u>

MOREHEAD STATE UNIVERSITY
Auxiliary Enterprises
Statement of Revenues and Expenditures
For the Nine Months Ended March 31, 1997

	Opening Budget	Actual
Auxiliary Enterprises:		
Revenues	\$8,618,900	\$7,752,618
Expenditures	<u>8,820,310</u>	<u>5,680,315</u>
Net Profit (Loss)	<u>(\$201,410)</u>	<u>\$2,072,303</u>
<hr/> <hr/>		
Housing		
Revenues	\$5,095,100	\$4,861,135
Expenditures	<u>5,552,251</u>	<u>3,517,921</u>
Net Profit (Loss)	<u>(\$457,151)</u>	<u>\$1,343,214</u>
University Store		
Revenues	\$2,892,200	\$2,476,692
Expenditures	<u>2,544,521</u>	<u>1,754,698</u>
Net Profit (Loss)	<u>\$347,679</u>	<u>\$721,994</u>
Food Services		
Revenues	\$469,000	\$328,042
Expenditures	<u>377,608</u>	<u>217,819</u>
Net Profit (Loss)	<u>\$91,392</u>	<u>\$110,223</u>
Golf Course		
Revenues	\$124,000	\$69,034
Expenditures	<u>138,532</u>	<u>74,114</u>
Net Profit (Loss)	<u>(\$14,532)</u>	<u>(\$5,080)</u>
Other		
Revenues	\$38,600	\$17,715
Expenditures	<u>207,398</u>	<u>115,763</u>
Net Profit (Loss)	<u>(\$168,798)</u>	<u>(\$98,048)</u>

football scholarship funds have been reallocated in this proposed 1997/98 Operating Budget. The 5-year plan aggressively moves the University's athletic programs toward compliance with Title IX Federal Regulations.

As shown below, \$2,693,500 has been budgeted from unrestricted fund balance to fund capital projects and operating expenditures:

Capital Projects:

*Campus Network	\$ 782,000
Academic Affairs Projects -	
Facility Enhancements	100,000
*Ashland ECC Renovation	75,000
AAC Exterior Repairs	71,000
*Folk Art Center	123,000
Land Acquisitions	150,000
Other / Master Plan Development and Deferred	
Maintenance Projects	<u>366,900</u>
	\$1,667,900

Operating:

Carry Forward of Operating Funds	\$ 175,000
Grants - Cash Match	100,000
KTRS Sick Leave Credit for Retirees	150,000
Capital Campaign	75,000
Vacancy Savings - Salary Pool	320,000
*MSU 75 th Anniversary Activities	100,000
Miscellaneous	<u>105,600</u>
	\$1,025,600

Total Budgeted Fund Balance **\$2,693,500**

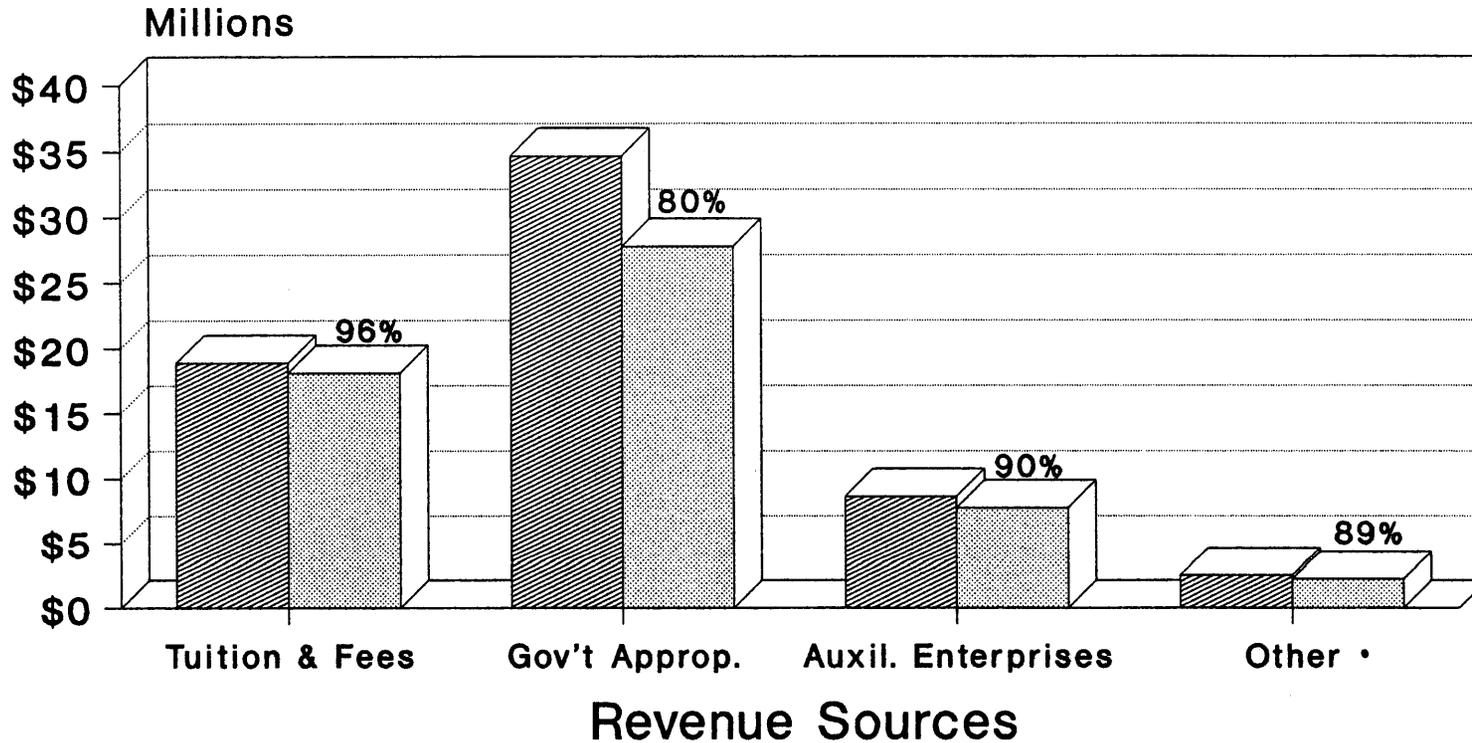
*Projects authorized in the current or previous years which have not yet been initiated or completed.

Analysis - Fee Schedule

KRS Section 164 empowers the Council on Higher Education to establish tuition rates for public institutions in the Commonwealth of Kentucky and further stipulates that the Board of Regents of each institution may establish incidental fees necessary to the operation of each institution. Accordingly, a comprehensive review of University fees is

MOREHEAD STATE UNIVERSITY UNRESTRICTED CURRENT FUND REVENUES

For the Quarter Ended March 31, 1997



Projected FY 96-97



Actual 03/31/97

• Excludes Rebudgeted Fund Balance

APPROVE THE 1997/98 OPERATING BUDGET AND FEE SCHEDULE

Background

The proposed 1997/98 Operating Budget reflects the University's Strategic Plan for 1996-2000 as it addresses the priorities of faculty and staff compensation, the library, the micro-computer replacement program, faculty grants and research, recruitment activities, technology infrastructure, and maintenance of plant. As a result of the 1997 Extraordinary Special Session of the General Assembly, the State operating appropriation for MSU will increase by an additional \$1,326,400 to address the equity funding objective requested by the Council on Higher Education. Thus, the total increase in the state operating appropriation for 1997/98 is \$1,970,500, or 6.32 percent above the 1996/97 appropriation.

The proposed 1997/98 Operating Budget, presented with this agenda as a separately bound document, totals **\$69,872,600**. This is an increase of \$2,980,500, or 4.46 percent, from the 1996/97 opening budget. The proposed net operating revenue increases are summarized below:

Tuition and Fees	\$ 706,400
State Appropriations (Operating & Debt Service)	1,930,000
Sales & Services of Ed. Activities	27,000
Other Sources	250,700
Fund Balance	32,900
Indirect & Administrative Cost Recovery	(30,000)
Auxiliary Services	<u>63,500</u>
	<u>\$2,980,500</u>

The proposed operating budget is based on the same headcount enrollment of 8,300 students for Fall 1997 as Fall 1996. Occupancy in the residence halls is projected at 2,950 students, an increase of 3 percent from the previous Fall. State appropriations and student tuition and fees

conducted annually and recommendations are presented to the Board for approval. The proposed 1997/98 Fee Schedule is presented on pages D-1 through D-16 of the Operating Budget. A summary of the significant changes follows:

Tuition and Mandatory Fees

The Council on Higher Education has established a 3.1 to 3.4 percent increase in tuition rates for 1997/98 that equates to a \$30 per semester increase for full-time, in-state undergraduate students. In addition to the tuition increase, a \$10 per semester increase in the Student Activity and Services Fee is recommended. The \$10 increase should generate approximately \$150,000 in annual revenue. This increase is included in the proposed 1997/98 Operating Budget.

It is further recommended that 50 percent of the increase be designated as a credit to intercollegiate athletics revenue with the remaining increase designated towards the base Student Activity and Services Fee. The total Student Activity and Services Fee for a full-time student would, therefore, be as follows:

Student Activity Fee	\$ 52.50
Athletics	52.50
Student Health Services	35.00
Computer Fee	20.00
Technology Fee	15.00
Wellness Center	<u>10.00</u>
	<u>\$185.00</u>

Thus, it is recommended that the Board approve the following revision to the Board's May 1989 Resolution on Intercollegiate Athletics:

RESOLVED that \$52.50 ~~\$47.50~~ of the Student Activity and Services Fee continue to be designated as a credit to intercollegiate athletics revenue with the total amount of the S&A fee to be determined annually by the Board of Regents at the time fee schedules are adopted.

Residence Hall Rentals

A five percent increase, or approximately \$38 per semester, is recommended for all residence halls. As presented in Agenda Item VII-C-2, it is also recommended that the policy providing locked-in housing rates for students who maintain continuous residence be rescinded effective May 30, 1998.

Recommendation

That the Board approve the proposed 1997/98 Operating Budget, which totals **\$69,872,600**, and the 1997/98 Fee Schedule.

APPROVE THE 1997/98 PERSONNEL ROSTER

Background

The 1997/98 Personnel Roster, presented with this agenda as a separately bound document, contains a listing of the recommended authorized positions as of July 1, 1997. Funding for each position listed in the roster has been provided for in the proposed 1997/98 Operating Budget.

The personnel roster is organized by division, with exempt (salary) and non-exempt (hourly) positions listed separately. The following information is shown for each position:

- Position ID number
- Employee currently holding the position
- Position title
- Appointment status if not a regular, full-time appointment
- Recommended 1997/98 salary
- Current salary
- Contract months of exempt employees

Analysis

Staffing

A total of 949.04 full-time equivalent (FTE) positions are recommended for 1997/98. A comparison of the recommended 1997/98 position strength by employee classification to the 1996/97 opening and amended authorizations follows:

	Opening 1996/97	Amended 1996/97	Recommended 1997/98
Faculty	352.50	356.50	353.00
Exempt Staff	252.74	258.74	262.24
Non-Exempt Staff	<u>335.80</u>	<u>337.80</u>	<u>333.80</u>
	<u>941.04</u>	<u>953.04</u>	<u>949.04</u>

Salary Increase Pool

A 5.7 percent salary increase pool is included in the proposed 1997/98 Operating Budget. The salary increase pool is comprised of a 5 percent general distribution pool and a .7 percent pool for promotions and other salary enhancements. The 5 percent general salary increase pool for faculty is distributed based on performance. Exempt staff are eligible for a 2 percent across-the-board salary increase and additional salary increases from a 3 percent merit pool. Non-exempt staff are eligible for a 2.5 percent across-the-board salary increase and additional salary increases from a 2.5 percent pool based on longevity.

Faculty

Faculty salary increases were distributed based on the Faculty Salary Enhancement Plan implemented by the President to improve faculty salaries. The plan includes the following components: implementing a merit pay system, increasing promotion increments, enhancing existing salaries through a review and confirmation of rank, and improving entry-level salaries for new hires. Pursuant to the faculty merit system, faculty must meet minimum expectations to receive any salary increase. A total of 21 faculty members are recommended for promotion in this agenda.

The Plan also provides eligible faculty the opportunity to apply for confirmation of rank and receive salary increases upon successful completion of the confirmation process. It is recommended that 7 faculty members who applied for and were confirmed receive rank confirmation salary increments. The recommended salary increases for rank

confirmations are \$3,000 to \$3,500 for professors, \$1,250 for associate professors and \$500 for assistant professors.

As a result of improving entry-level salaries, some faculty are experiencing salary inequities. A significant number of salary inequities involving Assistant Professors were addressed in the 1996/97 Operating Budget. As part of the proposed 1997/98 Operating Budget, the salary inequities of 26 Assistant Professors and 15 Associate Professors will be addressed.

Staff

Staff are eligible for salary increments through reclassification, promotion and other enhancements. It is recommended that 44 staff members receive salary adjustments due to reclassifications and equity issues. At the recommendation of the President's Budget Advisory Committee, an external review of the staff classification and compensation plans will be conducted during the 1997/98 fiscal year.

Administrative Contracts

It is recommended that the Board of Regents approve the following language to be placed on the administrative contracts issued to the Vice Presidents, Deans, Department Chairs, Director of Athletics, and Head Coaches:

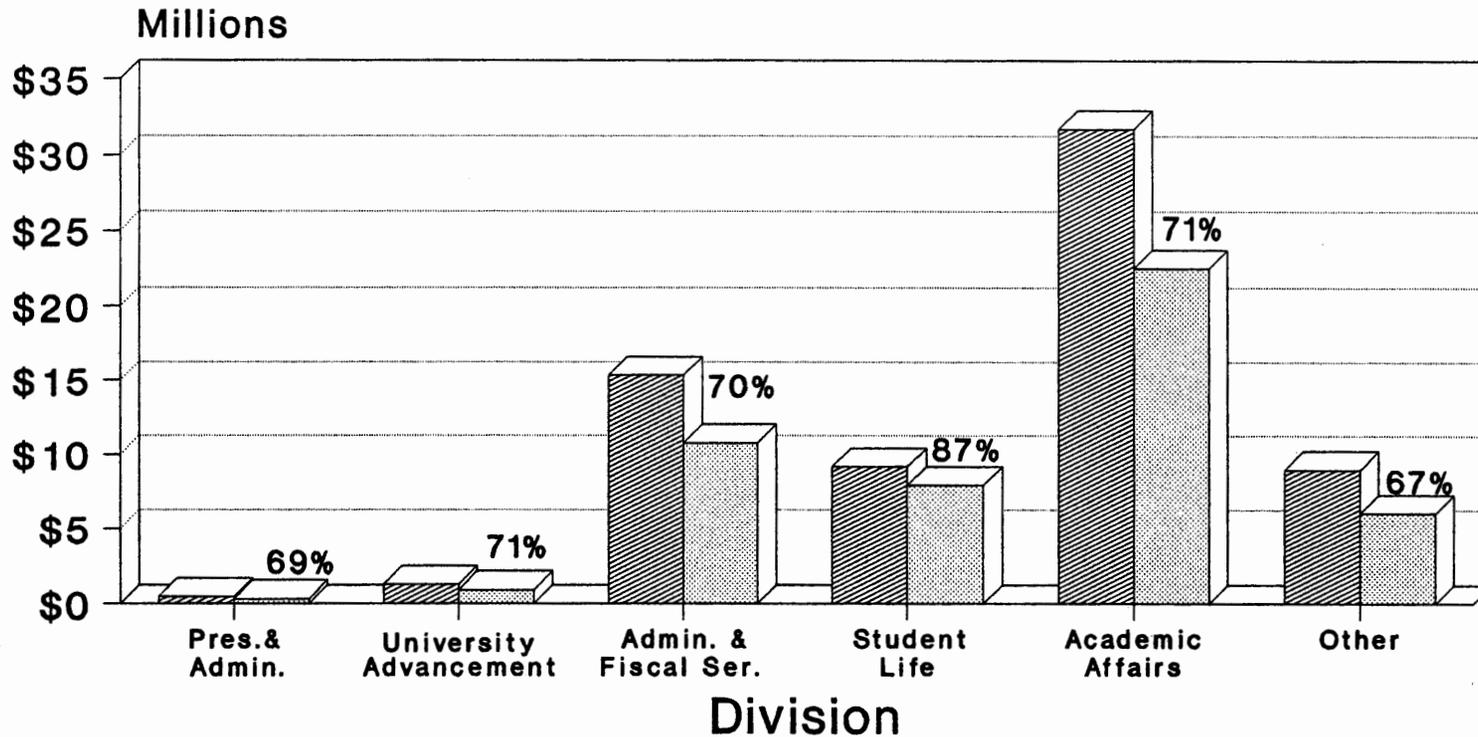
This appointment is subject to the right and authority of the President and Board of Regents of Morehead State University to reassign or transfer the appointee, and/or change or modify duties, services, functions or title during the period of the contract.

Recommendation

That the Board approve the 1997/98 Personnel Roster.

MOREHEAD STATE UNIVERSITY UNRESTRICTED CURRENT FUND EXPENDITURES

For the Quarter Ended March 31, 1997



Projected FY 96-97

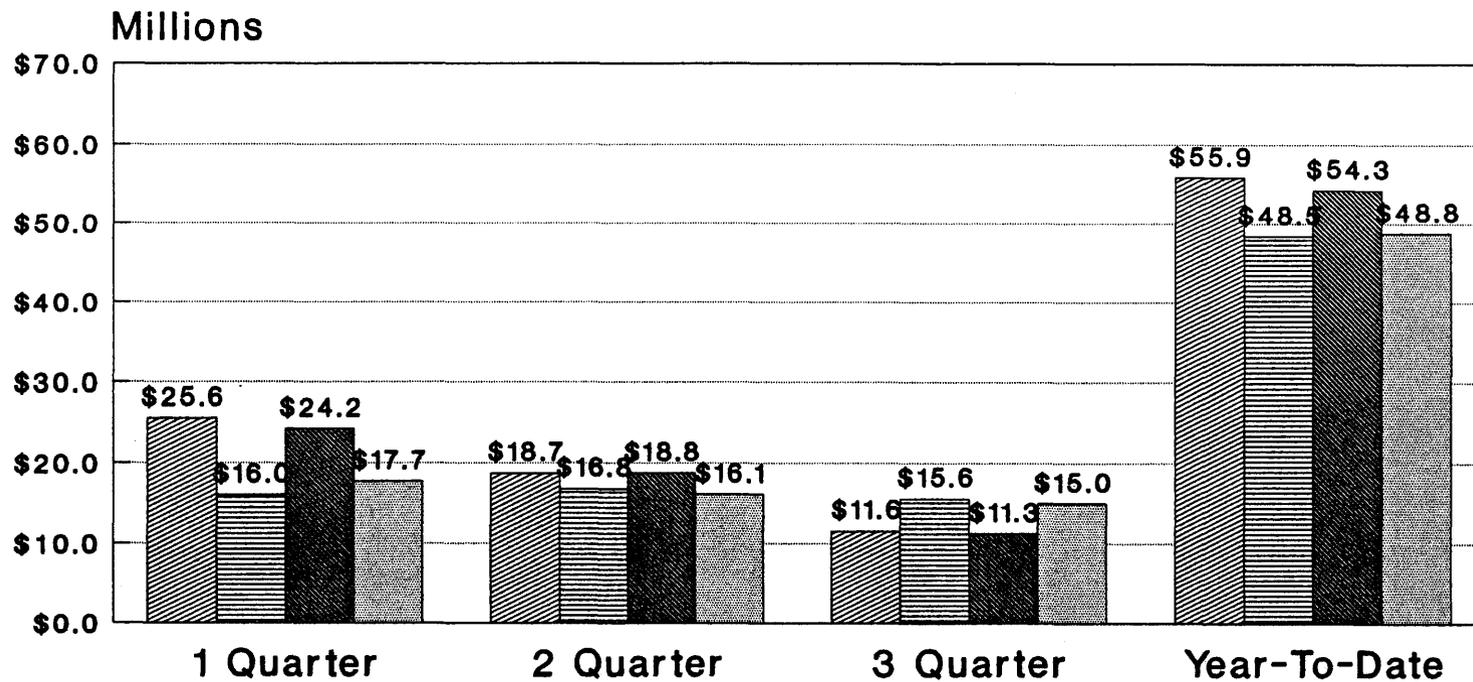


Actual 03/31/97

MOREHEAD STATE UNIVERSITY

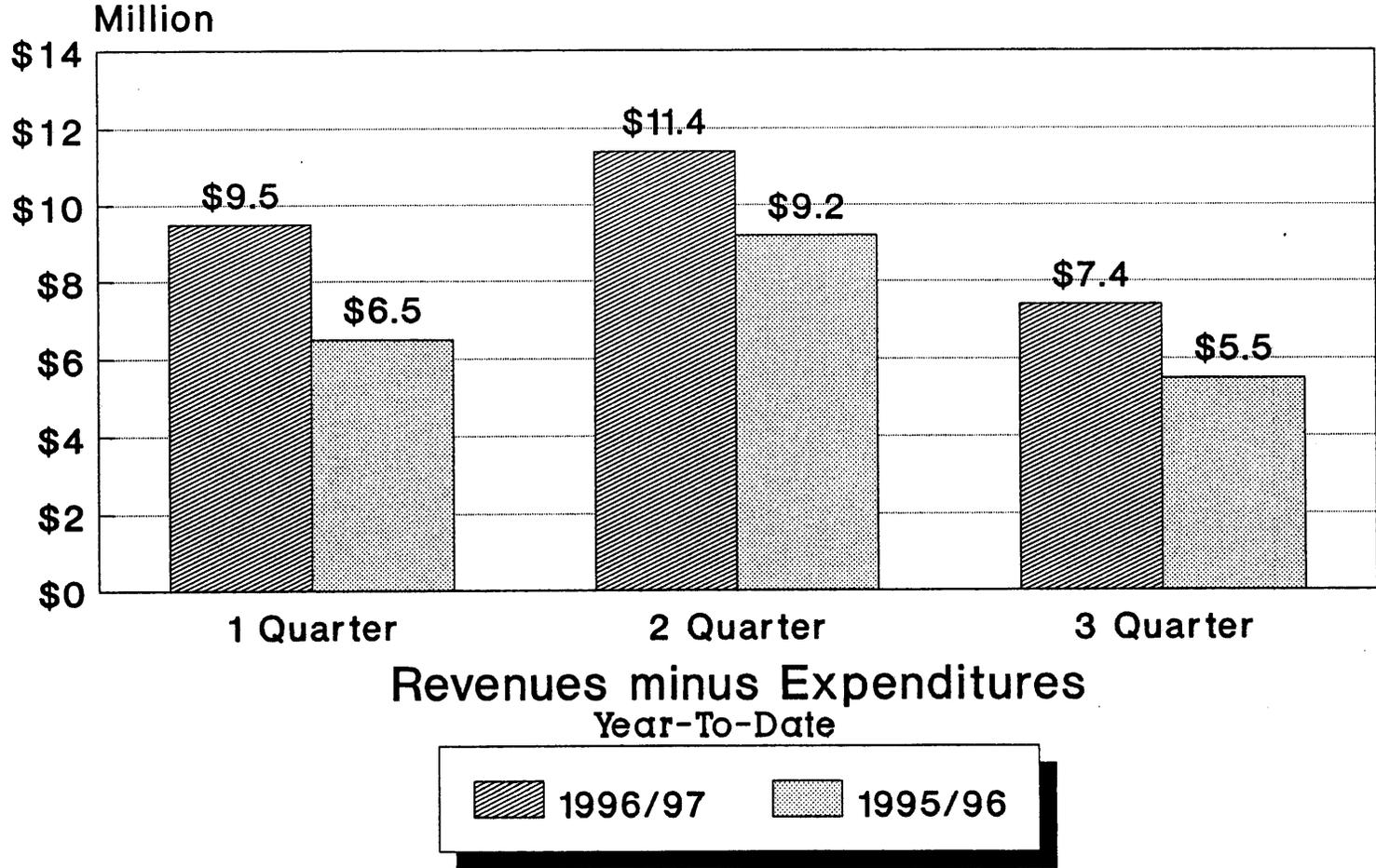
REVENUES & EXPENDITURES BY QUARTER

1996/97 AND 1995/96



 96/97 Revenues	 96/97 Expenditures
 95/96 Revenues	 95/96 Expenditures

**MOREHEAD STATE UNIVERSITY
CUMULATIVE NET CHANGE IN FUND BALANCE
1996/97 AND 1995/96**



MOREHEAD STATE UNIVERSITY
Unrestricted Current Funds
Budget Amendments
For the Period January 1, 1997 to March 31, 1997

Description	Opening Budget	Amended Budget As Of 1/1/97	Adjustments	Amended Budget As Of 3/31/97
Revenues and Other Additions				
Tuition and Fees	\$ 18,837,900	\$ 18,839,580	\$ 60,000	\$ 18,899,580
Government Appropriations	34,896,200	34,635,076	3,500	34,638,576
Indirect Cost Reimbursement	255,000	258,000	-	258,000
Sales and Services of Ed. Activities	712,000	808,768	26,132	834,900
Other Sources	911,500	1,267,745	167,269	1,435,014
Budgeted Fund Balance - E&G	2,660,600	2,241,800	-	2,241,800
Auxiliary Enterprises	8,618,900	8,618,900	-	8,618,900
Total Revenues and Other Additions	<u>\$ 66,892,100</u>	<u>\$ 66,669,869</u>	<u>\$ 256,901</u>	<u>\$ 66,926,770</u>
Expenditure Authorizations by Division				
Educational & General				
President & Administration	\$ 336,210	\$ 420,315	\$ 45,453	\$ 465,768
University Advancement	1,490,194	1,260,707	6,658	1,267,365
Administration & Fiscal Services	8,648,166	9,516,023	158,270	9,674,293
Student Life	8,525,907	8,240,975	52,271	8,293,246
Academic Affairs	30,301,029	31,601,160	125,286	31,726,446
Other	8,770,284	6,643,001	(109,095)	6,533,906
Total Educational & General	<u>\$ 58,071,790</u>	<u>\$ 57,682,182</u>	<u>\$ 278,842</u>	<u>\$ 57,961,024</u>
Auxiliary Enterprises				
Administration & Fiscal Services	\$ 5,604,631	\$ 5,685,813	\$ (23,093)	\$ 5,662,720
Student Life	778,848	865,043	1,152	866,195
Other	2,436,831	2,436,831	-	2,436,831
Total Auxiliary Enterprises	<u>\$ 8,820,310</u>	<u>\$ 8,987,687</u>	<u>\$ (21,941)</u>	<u>\$ 8,965,746</u>
Total Expenditure Authorizations	<u>\$ 66,892,100</u>	<u>\$ 66,669,869</u>	<u>\$ 256,901</u>	<u>\$ 66,926,770</u>

MOREHEAD STATE UNIVERSITY
 FY 1996-97 Unrestricted Expenditure Report
 For the Period 07/01/96 to 03/31/97

DESCRIPTION	OPENING BUDGET	ADJUSTMENTS	AMENDED BUDGET	PERCENT CHANGE	EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE
PRESIDENT AND ADMINISTRATION - EDUCATIONAL AND GENERAL -----							
BOARD OF REGENTS	\$4,450.00	\$4,376.00	\$8,826.00	98.3%	\$6,484.58	\$0.00	\$2,341.42
PRESIDENT	\$331,760.00	\$53,355.00	\$385,115.00	16.1%	\$301,341.90	\$18.85	\$83,754.25
CONFIRMATIVE ACTION	0.00	3,500.00	3,500.00	100.0%	3,296.24	0.00	203.76
SU 75TH ANNIVERSARY	0.00	68,326.52	68,326.52	100.0%	8,983.98	10,696.00	48,646.54
Subtotal	\$331,760.00	\$125,181.52	\$456,941.52	37.7%	\$313,622.12	\$10,714.85	\$132,604.55
TOTAL PRESIDENT AND ADMINISTRATION	\$336,210.00	\$129,557.52	\$465,767.52	38.5%	\$320,106.70	\$10,714.85	\$134,945.97

MOREHEAD STATE UNIVERSITY
 FY 1996-97 Unrestricted Expenditure Report
 For the Period 07/01/96 to 03/31/97

DESCRIPTION	OPENING BUDGET	ADJUSTMENTS	AMENDED BUDGET	PERCENT CHANGE	EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE
----- DIVISION OF UNIVERSITY ADVANCEMENT - EDUCATIONAL AND GENERAL -----							
VP UNIV ADVANCEMENT	\$203,558.00	\$1,426.59	\$204,984.59	0.7%	\$156,204.50	\$0.00	\$48,780.09
ALUM REL & DEVELOP	501,919.00	115,557.00	617,476.00	23.0%	498,145.97	668.84	118,661.19
INSTITUTIONAL REL	186,535.00	2,570.00	189,105.00	1.4%	149,310.43	1,064.44	38,730.13
PUB & PRINTING SRVS	242,858.00	12,940.90	255,798.90	5.3%	98,516.14	102,906.23	54,376.53
TOTAL DIVISION OF UNIVERSITY ADVANCEMENT	\$1,134,870.00	\$132,494.49	\$1,267,364.49	11.7%	\$902,177.04	\$104,639.51	\$260,547.94

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DIVISION OF ADMINISTRATION & FISCAL SERVICES - EDUCATIONAL AND GENERAL							

ADMIN-FISCAL SERV	\$172,681.00	\$-5,724.00	\$166,957.00	-3.3%	\$117,176.65	\$0.00	\$49,780.35
BUDGETS & MNGT INFO	161,651.00	6,703.16	168,354.16	4.1%	113,011.86	1,200.00	54,142.30
FISCAL SERVICES	225,540.00	-36,699.77	188,840.23	-16.3%	99,730.21	0.00	89,110.02
ACCESS CARD SERVICES	75,262.00	422.39	75,684.39	0.6%	55,837.89	15.00	19,831.50
ACT & BUD CONTROL	645,572.00	31,706.31	677,278.31	4.9%	518,475.23	4,773.50	154,029.58
AYROLL	94,369.00	6,945.94	101,314.94	7.4%	76,505.05	332.77	24,477.12
POST OFFICE	89,780.00	891.50	90,671.50	1.0%	53,309.50	1,893.00	35,469.00
SUPPORT SERVICES	178,607.00	46,334.56	224,941.56	25.9%	219,097.05	170.25	5,674.26
STLK ART CENTER	112,182.00	154.00	112,336.00	0.1%	93,556.90	100.00	18,679.10
HUMAN RESOURCES	416,705.00	40,945.75	457,650.75	9.8%	308,023.01	6,370.00	143,257.74
INFO TECHNOLOGY	257,283.00	-21,925.00	235,358.00	-8.5%	181,931.80	69.95	53,356.25
ACADEMIC COMPUTING	244,867.00	31,290.92	276,157.92	12.8%	189,851.88	500.00	85,806.04
COMPUTER CENTER	141,436.00	-3,486.00	137,950.00	-2.5%	87,086.85	1,403.74	49,459.41
INFO TECH ALLOCATION	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
TECHNICAL SERVICES	153,343.00	70,722.00	224,065.00	46.1%	168,019.62	0.00	56,045.38
TECHNOLOGY PROJECTS	0.00	338,784.00	338,784.00	100.0%	248,605.04	41,250.00	48,928.96
ELECOMMUNICATIONS	280,774.00	-51,862.86	228,911.14	-18.5%	-42,964.20	642.20	271,233.14
SERVER SERVICES	657,982.00	5,638.00	663,620.00	0.9%	496,798.80	145.00	166,676.20
INTERNAL AUDITS	82,277.00	4,188.12	86,465.12	5.1%	66,923.40	0.00	19,541.72
RISK MANAGEMENT	150,236.00	-96,774.06	53,461.94	-64.4%	19,652.76	0.00	33,809.18
STAFF CONGRESS	8,738.00	122.12	8,860.12	1.4%	5,629.37	0.00	3,230.75
Subtotal	\$4,149,285.00	\$368,377.08	\$4,517,662.08	8.9%	\$3,076,258.67	\$58,865.41	\$1,382,538.00
PHYSICAL PLANT ADMIN	\$473,359.00	\$27,158.45	\$500,517.45	5.7%	\$347,205.76	\$7,365.57	\$145,946.12
BUILDING MAINTENANCE	1,440,413.00	-19,275.00	1,421,138.00	-1.3%	1,048,349.32	13,983.62	358,805.06
BUILDING SERVICES	967,534.00	14,787.90	982,321.90	1.5%	735,397.42	2,120.75	244,803.73
LEG FACILITY REMODEL	5,070.00	505,327.59	510,397.59	9967.0%	452,763.39	10,004.75	47,629.45
LEG FACILITIES	884,565.00	0.00	884,565.00	0.0%	640,725.31	19.00	243,820.69
ENV. HEALTH & SAFETY	0.00	77,261.69	77,261.69	100.0%	19,471.13	8,031.50	49,759.06
GENERAL SERVICES	274,705.00	286.54	274,991.54	0.1%	194,983.03	0.00	80,008.51
LAND & GROUND MAINT	205,438.00	2,991.19	208,429.19	1.5%	152,857.55	1,268.63	54,303.01
MAINT ALLOCATIONS	-715,876.00	0.00	-715,876.00	0.0%	0.00	0.00	-715,876.00
POOL	234,650.00	56,033.37	290,683.37	23.9%	147,805.62	37,278.18	105,599.57
POST CONTROL	27,620.00	0.00	27,620.00	0.0%	18,880.84	0.00	8,739.16
POWER PLANT	646,343.00	-2,900.00	643,443.00	-0.4%	460,196.32	62,631.77	120,614.91
RECYCLING PROGRAM	35,060.00	-3,921.65	31,138.35	-11.2%	23,666.86	0.00	7,471.49

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UPHOLSTERY SHOP	20,000.00	0.00	20,000.00	0.0%	9,568.40	0.00	10,431.60
WAREHOUSE	0.00	0.00	0.00	0.0%	28,779.56	32,028.71	-60,808.27
Subtotal	\$4,498,881.00	\$657,750.08	\$5,156,631.08	14.6%	\$4,280,650.51	\$174,732.48	\$701,248.09
TOTAL ADMINISTRATION & FISCAL SERVICES	\$8,648,166.00	\$1,026,127.16	\$9,674,293.16	11.9%	\$7,356,909.18	\$233,597.89	\$2,083,786.09

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DIVISION OF STUDENT LIFE - EDUCATIONAL AND GENERAL							

STUDENT LIFE	\$214,673.00	\$17,969.50	\$232,642.50	8.4%	\$185,478.16	\$0.00	\$47,164.34
LEADERLEADERS	14,970.00	457.85	15,427.85	3.1%	14,376.52	0.00	1,051.33
UN & HEALTH CENTER	399,316.00	5,940.00	405,256.00	1.5%	336,367.66	28,098.20	40,790.14
OFFICE OF FIN AID	397,059.00	20,815.32	417,874.32	5.2%	313,685.98	0.00	104,188.34
GRANTS & SCHOLARSHIP	2,586,492.00	0.00	2,586,492.00	0.0%	2,687,565.86	0.00	-101,073.86
WEST WORKSTUDY	290,000.00	-289,300.00	700.00	-99.8%	0.00	0.00	700.00
ADMISSION WAIVER	620,000.00	24,528.00	644,528.00	4.0%	622,670.75	0.00	21,857.25
MINORITY AFFAIRS	80,783.00	29,841.80	110,624.80	36.9%	80,795.27	0.00	29,829.53
PUBLIC SAFETY	607,652.00	13,645.34	621,297.34	2.2%	427,333.91	2,704.50	191,258.93
STUDENT ACTIVITIES	701,240.00	-168,157.96	533,082.04	-24.0%	420,511.29	15,097.50	97,473.25
STUDENT DEVELOPMENT	94,220.00	4,171.50	98,391.50	4.4%	78,744.39	0.00	19,647.11
STUDENT WELLNESS	59,904.00	341.00	60,245.00	0.6%	14,621.23	64.47	45,559.30
DIR OF ATHLETICS	360,263.00	28,496.00	388,759.00	7.9%	310,764.90	95.90	77,898.20
SPORTS INFO DIRECTOR	103,460.00	1,279.00	104,739.00	1.2%	77,875.26	48.00	26,815.74
RAINER	154,794.00	8,430.25	163,224.25	5.4%	141,524.91	200.00	21,499.34
ROSS COUNTRY	102,578.00	-100.00	102,478.00	-0.1%	88,651.38	1,821.70	12,004.92
SOFTBALL	560,710.00	-7,415.00	553,295.00	-1.3%	496,375.57	990.07	55,929.36
MENS BASEBALL	149,197.00	15,647.00	164,844.00	10.5%	140,442.96	534.23	23,866.81
MENS BASKETBALL	312,703.00	19,868.00	332,571.00	6.4%	274,066.90	0.00	58,504.10
SOFTBALL-MEN'S	45,685.00	7,691.73	53,376.73	16.8%	35,015.36	2,736.00	15,625.37
TENNIS-MEN'S	41,808.00	-50.00	41,758.00	-0.1%	37,077.53	0.00	4,680.47
SOFTBALL	24,487.00	1,970.00	26,457.00	8.0%	17,000.98	728.50	8,727.52
BASKETBALL-WOMEN'S	260,142.00	5,142.00	265,284.00	2.0%	244,299.13	0.00	20,984.87
WOMEN'S SOCCER	25,063.00	-2,700.00	22,363.00	-10.8%	13,268.58	0.00	9,094.42
SOFTBALL-WOMEN'S	118,252.00	26,255.00	144,507.00	22.2%	111,721.33	3,112.00	29,673.67
TENNIS-WOMEN'S	42,921.00	-50.00	42,871.00	-0.1%	27,877.43	0.00	14,993.57
VOLLEYBALL-WOMEN'S	157,535.00	2,623.00	160,158.00	1.7%	133,755.70	0.00	26,402.30
TOTAL STUDENT LIFE	\$8,525,907.00	\$-232,660.67	\$8,293,246.33	-2.7%	\$7,331,868.94	\$56,231.07	\$905,146.32

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DIVISION OF ACADEMIC AFFAIRS - EDUCATIONAL AND GENERAL							

EXEC VP ACAD AFFAIRS	\$468,176.00	\$-124,485.56	\$343,690.44	-26.6%	\$255,517.88	\$626.80	\$87,545.76
MENT COMM ECON DEV	69,657.00	52,437.76	122,094.76	75.3%	82,186.05	707.31	39,201.40
COMM DEV & CONT EDUC	314,627.00	24,332.45	338,959.45	7.7%	245,905.08	2,220.58	90,833.79
FACULTY DEVELOPMENT	27,679.00	-10,707.96	16,971.04	-38.7%	17,834.43	200.00	-1,063.39
FACULTY SENATE	16,244.00	0.00	16,244.00	0.0%	10,906.68	0.00	5,337.32
LIBRARY	2,009,083.00	44,887.83	2,053,970.83	2.2%	1,594,603.81	4,765.50	454,601.52
REGISTRAR	318,750.00	4,579.78	323,329.78	1.4%	246,631.03	0.00	76,698.75
RES, GRANTS, CONTRACTS	229,145.00	4,355.00	233,500.00	1.9%	184,647.35	0.00	48,852.65
FACULTY RESEARCH	75,000.00	-7,332.67	67,667.33	-9.8%	26,808.43	3,392.44	37,466.46
INDIRECT COST REBATE	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
SUMMER SCHOOLS	1,170,000.00	-605,809.94	564,190.06	-51.8%	30,091.03	0.00	534,099.03
INDIST INSTRUC SUPP	248,416.00	-233,276.75	15,139.25	-93.9%	6,407.89	0.00	8,731.36
Subtotal	\$4,946,777.00	\$-851,020.06	\$4,095,756.94	-17.2%	\$2,701,539.66	\$11,912.63	\$1,382,304.65
AUDIL C/HUMANITIES	\$191,715.00	\$1,161.47	\$192,876.47	0.6%	\$156,867.88	\$200.00	\$35,808.59
ART	674,446.00	33,544.96	707,990.96	5.0%	505,137.77	4,487.05	198,366.14
ART GALLERY	6,685.00	50.00	6,735.00	0.7%	4,422.81	0.00	2,312.19
STUDENT PUBLICATIONS	92,878.00	46,745.85	139,623.85	50.3%	73,305.14	36,000.00	30,318.71
COMMUNICATIONS	1,237,757.00	100,213.77	1,337,970.77	8.1%	934,676.42	2,023.00	401,271.35
FMKY RADIO	355,324.00	-14,180.76	341,143.24	-4.0%	263,549.84	50.00	77,543.40
SP ENG/FOR LANG/PHIL	1,732,108.00	160,178.11	1,892,286.11	9.2%	1,342,301.05	934.00	549,051.06
GEOGRAPHY, GOV, & HIST	1,135,156.00	95,305.82	1,230,461.82	8.4%	879,227.39	641.10	350,593.33
SOUTH. SOC. JOURNAL	0.00	600.00	600.00	100.0%	0.00	0.00	600.00
MUSIC	1,355,627.00	87,788.75	1,443,415.75	6.5%	1,020,462.50	3,556.99	419,396.26
UNIVERSITY BAND	28,000.00	4,412.20	32,412.20	15.8%	27,470.27	392.01	4,549.92
Subtotal	\$6,809,696.00	\$515,820.17	\$7,325,516.17	7.6%	\$5,207,421.07	\$48,284.15	\$2,069,810.95
COL BUSINESS, DEAN	\$220,643.00	\$56,763.31	\$277,406.31	25.7%	\$267,369.09	\$38.10	\$9,999.12
ACCTG & ECONOMICS	960,852.00	113,536.08	1,074,388.08	11.8%	779,122.51	0.00	295,265.57
INFORMATION SCIENCES	776,284.00	28,477.82	804,761.82	3.7%	605,732.50	0.00	199,029.32
MANAGEMENT & MARKET	795,983.00	-1,697.62	794,285.38	-0.2%	615,627.71	0.00	178,657.67
PIKEVILLE MBA	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
MENT COM ECON DEV	0.00	0.00	0.00	0.0%	0.00	0.00	0.00

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COMM. DEVELOPMENT	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
CONT ED & CONF SERV	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
SMALL BUSINESS ADM	59,572.00	0.00	59,572.00	0.0%	0.00	0.00	59,572.00
Subtotal	\$2,813,334.00	\$197,079.59	\$3,010,413.59	7.0%	\$2,267,851.81	\$38.10	\$742,523.68
COL ED & BE SCI,DEAN	\$196,739.00	\$-831.00	\$195,908.00	-0.4%	\$131,948.25	\$708.75	\$63,251.00
CLEARHOUSE SCH SERV	92,109.00	1,377.00	93,486.00	1.5%	72,989.71	47.99	20,448.30
CORR,RES,TRAINING	88,877.00	-5,883.42	82,993.58	-6.6%	61,726.27	0.00	21,267.31
ELEMENTARY EDUCATION	1,569,908.00	106,501.77	1,676,409.77	6.8%	1,183,408.35	649.95	492,351.47
HPER	911,083.00	99,892.69	1,010,975.69	11.0%	706,737.44	822.36	303,415.89
INTRAMURALS	0.00	84,528.00	84,528.00	100.0%	63,136.57	0.00	21,391.43
SWIMMING POOL	0.00	40,720.00	40,720.00	100.0%	28,669.39	1,069.00	10,981.61
UNIV WELLNESS CENTER	0.00	156,130.00	156,130.00	100.0%	145,510.58	165.00	10,454.42
IN-SERVICE TEACH ED	40,536.00	6,980.00	47,516.00	17.2%	17,806.57	0.00	29,709.43
KEDC	0.00	0.00	0.00	0.0%	448.25	0.00	-448.25
KERA	0.00	0.00	0.00	0.0%	2,314.46	0.00	-2,314.46
LEAD.& SECOND.EDUC	1,070,956.00	79,572.99	1,150,528.99	7.4%	795,384.71	49.95	355,094.33
MILITARY SCIENCE	20,029.00	1,319.91	21,348.91	6.6%	12,514.83	0.00	8,834.08
PSYCHOLOGY	693,514.00	94,681.05	788,195.05	13.7%	593,012.25	395.00	194,787.80
SOCIOLOGY	967,891.00	110,830.29	1,078,721.29	11.5%	759,555.31	995.00	318,170.98
STUDENT TEACH/CLINCL	239,279.00	2,958.72	242,237.72	1.2%	159,831.52	3,210.00	79,196.20
Subtotal	\$5,890,921.00	\$778,778.00	\$6,669,699.00	13.2%	\$4,734,994.46	\$8,113.00	\$1,926,591.54
COLL OF SCI & TECH	\$337,194.00	\$-25,941.14	\$311,252.86	-7.7%	\$202,417.90	\$3,561.50	\$105,273.46
AGRICULTURAL SCIENCE	516,972.00	43,812.24	560,784.24	8.5%	391,844.30	1,180.00	167,759.94
FARM-MAINTENANCE	137,827.00	300.00	138,127.00	0.2%	95,975.10	0.00	42,151.90
UNIVERSITY FARM	190,527.00	5,049.51	195,576.51	2.7%	148,837.68	1,889.48	44,849.35
BIO & ENVIRON SCI	962,230.00	71,016.02	1,033,246.02	7.4%	744,945.99	1,978.52	286,321.51
WATER ANALYSIS LAB	19,710.00	5,546.40	25,256.40	28.1%	21,484.70	0.00	3,771.70
CST-MULTI-MEDIA CTR	0.00	2,000.00	2,000.00	100.0%	1,578.48	0.00	421.52
EQUESTRIAN PROGRAM	37,244.00	3,286.30	40,530.30	8.8%	27,103.46	1,584.00	11,842.84
EQUINE BREEDING PROG	70,571.00	11,079.30	81,650.30	15.7%	60,029.91	455.60	21,164.79
HUMAN SCIENCES	470,186.00	77,845.13	548,031.13	16.6%	378,088.93	4,280.00	165,662.20
IET	768,866.00	-38,918.88	729,947.12	-5.1%	486,166.41	636.56	243,144.15
MATHEMATICAL SCI	1,037,435.00	133,336.04	1,170,771.04	12.9%	861,950.51	87.50	308,733.03
NURSING - ADN	335,758.00	6,674.50	342,432.50	2.0%	238,499.76	163.63	103,769.11
NURSING - BSN	743,536.00	-7,605.26	735,930.74	-1.0%	461,937.41	3,139.66	270,853.67

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PHYSICAL SCIENCES	1,037,068.00	35,931.82	1,072,999.82	3.5%	753,867.96	838.66	318,293.20
ADD TECH PROGRAMS	246,343.00	42,303.05	288,646.05	17.2%	205,940.43	106.52	82,599.10
ADDITIONAL TECH PROGRAM	216,043.00	-20,483.44	195,559.56	-9.5%	139,420.62	335.53	55,803.41
Subtotal	\$7,127,510.00	\$345,231.59	\$7,472,741.59	4.8%	\$5,220,089.55	\$20,237.16	\$2,232,414.88
AD & EXT CAMP, DEAN	\$595,877.00	\$-296,969.12	\$298,907.88	-49.8%	\$196,053.40	\$54.85	\$102,799.63
SHLAND EXT CAM CTR	150,773.00	4,991.90	155,764.90	3.3%	132,649.46	422.71	22,692.73
SHLAND SANDY EX CAM CTR	149,866.00	10,693.94	160,559.94	7.1%	128,705.74	500.00	31,354.20
SHLAND STANCE LEARNING ED	187,311.00	90,003.04	277,314.04	48.1%	219,398.93	495.00	57,420.11
SHLAND RES D.S.L	8,400.00	12,222.60	20,622.60	145.5%	15,823.04	0.00	4,799.56
SHLAND CHECKING VAL EX CTR	118,990.00	9,874.30	128,864.30	8.3%	93,475.93	360.00	35,028.37
SHLAND REGIONAL CAMPUS	245,768.00	-107,068.99	138,699.01	-43.6%	105,452.09	6,350.00	26,896.92
SHLAND HITESBUR DLS	8,400.00	0.00	8,400.00	0.0%	4,674.19	0.00	3,725.81
Subtotal	\$1,465,385.00	\$-276,252.33	\$1,189,132.67	-18.9%	\$896,232.78	\$8,182.56	\$284,717.33
SHLAND PROGRAM, DEAN	\$202,489.00	\$2,711.16	\$205,200.16	1.3%	\$146,313.89	\$298.00	\$58,588.27
SHLAND AD SERVICES CENTER	355,803.00	33,078.43	388,881.43	9.3%	287,797.25	308.97	100,775.21
SHLAND CAREER PLAN/PLACE	62,362.00	2,628.08	64,990.08	4.2%	46,768.33	0.00	18,221.75
SHLAND LISTING CENTER	87,275.00	7,780.77	95,055.77	8.9%	67,260.30	0.00	27,795.47
SHLAND AREA HLTH ED SYSTEM	14,645.00	0.00	14,645.00	0.0%	0.00	0.00	14,645.00
SHLAND CRITICAL THINK CTR	22,199.00	-5,571.50	16,627.50	-25.1%	8,772.87	0.00	7,854.63
SHLAND ROLL.MANAGEMENT	686,816.00	265,874.15	952,690.15	38.7%	760,930.63	7,042.43	184,717.09
SHLAND ATTENTION	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
SHLAND HONORS PROGRAM	18,756.00	10,645.53	29,401.53	56.8%	21,243.64	0.00	8,157.89
SHLAND DIST PLAN, RES & EFF.	152,385.00	43,309.86	195,694.86	28.4%	141,320.75	1,179.00	53,195.11
SHLAND INTERNATIONAL EDUC	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
Subtotal	\$1,602,730.00	\$360,456.48	\$1,963,186.48	22.5%	\$1,480,407.66	\$8,828.40	\$473,950.42
TOTAL ACADEMIC AFFAIRS	\$30,656,353.00	\$1,070,093.44	\$31,726,446.44	3.5%	\$22,508,536.99	\$105,596.00	\$9,112,313.45

MOREHEAD STATE UNIVERSITY
 FY 1996-97 Unrestricted Expenditure Report
 For the Period 07/01/96 to 03/31/97

DESCRIPTION	OPENING BUDGET	ADJUSTMENTS	AMENDED BUDGET	PERCENT CHANGE	EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE

OTHER - EDUCATIONAL AND GENERAL							
ACCRUED LEAVE ADJUST	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00
INLAND CTR FACILITY	74,176.00	75,000.00	149,176.00	101.1%	137,218.50	0.00	11,957.50
ING SANDY CTR FAC.	205,000.00	0.00	205,000.00	0.0%	116,244.50	0.00	88,755.50
CKING VAL CTR FAC	55,293.00	0.00	55,293.00	0.0%	48,631.00	0.00	6,662.00
REDIT UNION	0.00	0.00	0.00	0.0%	145.41	0.00	-145.41
IG DEBT SERVICE	3,963,870.00	-50,000.00	3,913,870.00	-1.3%	2,587,903.44	0.00	1,325,966.56
IC/STAFF BENEFITS	651,881.00	-89,100.08	562,780.92	-13.7%	345,278.96	0.00	217,501.96
MANDATORY TRANSFERS	999,556.00	-47,503.00	952,053.00	-4.8%	752,059.94	0.00	199,993.06
NON-MANDATORY TRANS	2,353,184.00	-2,047,059.81	306,124.19	-87.0%	220,796.34	0.00	85,327.85
DIS INST SUPPORT	467,324.00	-77,715.05	389,608.95	-16.6%	146,555.77	79,981.80	163,071.38
TOTAL OTHER	\$8,770,284.00	\$-2,236,377.94	\$6,533,906.06	-25.5%	\$4,354,833.86	\$79,981.80	\$2,099,090.40
TOTAL EDUCATIONAL & GENERAL	\$58,071,790.00	\$-110,766.00	\$57,961,024.00	-0.2%	\$42,774,432.71	\$590,761.12	\$14,595,830.17

MOREHEAD STATE UNIVERSITY
 FY 1996-97 Unrestricted Expenditure Report
 For the Period 07/01/96 to 03/31/97

DESCRIPTION	OPENING BUDGET	ADJUSTMENTS	AMENDED BUDGET	PERCENT CHANGE	EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE
DIVISION OF ADMINISTRATION & FISCAL SERVICES - AUXILIARY ENTERPRISES							

AUX FACILITY REMODEL	\$0.00	\$80,000.00	\$80,000.00	100.0%	\$80,000.00	\$67.72	\$-67.72
AUX MAINT ALLOCATION	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
FAC/STAFF HOU-O&M	0.00	0.00	0.00	0.0%	0.00	0.00	0.00
HOUSING LAUNDRY	15,000.00	-5,000.00	10,000.00	-33.3%	0.00	0.00	10,000.00
HOUSING TELECOMM	307,510.00	-4,576.80	302,933.20	-1.5%	258,108.13	0.00	44,825.07
RES HALL-BLDG SRVS	664,947.00	-10,295.40	654,651.60	-1.5%	360,714.78	0.00	293,936.82
RESIDENCE HALL-O&M	1,442,673.00	0.00	1,442,673.00	0.0%	573,822.93	43,228.83	825,621.24
STUDENT FAM HOU-O&M	123,090.00	0.00	123,090.00	0.0%	100,640.92	0.00	22,449.08
FOOD SERVICES	62,361.00	0.00	62,361.00	0.0%	17,008.07	948.53	44,404.40
VENDING & CONCESSION	219,247.00	0.00	219,247.00	0.0%	134,075.72	13,464.00	71,707.28
GOLF COURSE	138,532.00	-3,416.19	135,115.81	-2.5%	74,113.50	192.00	60,810.31
JNIV CTR-O&M	86,750.00	0.00	86,750.00	0.0%	43,972.24	0.00	42,777.76
JNIVERSITY STORE	2,544,521.00	1,378.03	2,545,899.03	0.1%	1,754,698.05	22.50	791,178.48
TOTAL ADMINISTRATION & FISCAL SERVICES	\$5,604,631.00	\$58,089.64	\$5,662,720.64	1.0%	\$3,397,154.34	\$57,923.58	\$2,207,642.72

MOREHEAD STATE UNIVERSITY
 FY 1996-97 Unrestricted Expenditure Report
 For the Period 07/01/96 to 03/31/97

DESCRIPTION	OPENING BUDGET	ADJUSTMENTS	AMENDED BUDGET	PERCENT CHANGE	EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE
VISION OF STUDENT LIFE - AUXILIARY ENTERPRISES							
STUDENT HOUSING ADM	\$658,200.00	\$98,966.42	\$757,166.42	15.0%	\$524,056.80	\$250.00	\$232,859.62
STUDENT HOUSING CTR-BLDG SRVS	91,648.00	-775.00	90,873.00	-0.8%	66,339.53	0.00	24,533.47
STUDENT HOUSING CREATION ROOM	29,000.00	-10,844.88	18,155.12	-37.4%	5,451.58	189.00	12,514.54
TOTAL STUDENT LIFE	\$778,848.00	\$87,346.54	\$866,194.54	11.2%	\$595,847.91	\$439.00	\$269,907.63

MOREHEAD STATE UNIVERSITY
 FY 1996-97 Unrestricted Expenditure Report
 For the Period 07/01/96 to 03/31/97

DESCRIPTION	OPENING BUDGET	ADJUSTMENTS	AMENDED BUDGET	PERCENT CHANGE	EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE
HER - AUXILIARY ENTERPRISES							

ACCRUED LEAVE ADJUST	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	\$0.00	\$0.00
USING DEBT SERVICE	2,340,831.00	0.00	2,340,831.00	0.0%	1,620,577.29	0.00	720,253.71
IN-MAN TRANSFER-AUX	96,000.00	0.00	96,000.00	0.0%	66,735.43	0.00	29,264.57
TOTAL OTHER	\$2,436,831.00	\$0.00	\$2,436,831.00	0.0%	\$1,687,312.72	\$0.00	\$749,518.28
TOTAL AUXILIARY ENTERPRISES	\$8,820,310.00	\$145,436.18	\$8,965,746.18	1.6%	\$5,680,314.97	\$58,362.58	\$3,227,068.63
TOTAL UNIVERSITY	\$66,892,100.00	\$34,670.18	\$66,926,770.18	0.1%	\$48,454,747.68	\$649,123.70	\$17,822,898.80

MOREHEAD STATE UNIVERSITY
Budget Transfers Greater Than \$200,000
For the Period January 1, 1997 to March 31, 1997

From: Division/ Budget Unit	To: Division/ Budget Unit	Amount	Description
<hr/>			
None.			

MOREHEAD STATE UNIVERSITY
Capital Outlay Status Report
Agency Funds
For the Period January 1, 1997 to March 31, 1997

	<u>Estimated Project Scope</u>	<u>Completion Date</u>	<u>Project Status</u>
I Equipment Purchases Greater than \$50,000			
Library Computer System	<u>\$ 743,000</u>		In Progress*
II Capital Construction Projects/ Land Acquisitions Greater than \$100,000			
Bell Tower (\$208,000 from donor and MSU Foundation, Inc.)	\$ 233,000	March, 1997	Completed
Campus Telecommunications / Data Networking Projects:			
Campus Video Network	1,200,000		Postponed
Digital Network	1,658,000		In Progress
Interactive Distance Learning (\$770,000 from Federal Stars School Grant)	1,500,000		In Progress
Folk Art Center (20% Institutional Match)	975,000	March, 1997	Completed
Wellness Facility (Phase II)	<u>1,900,000</u>		Design
	<u>\$ 7,466,000</u>		

* The Library Computer System is in operation. However, \$27,150 of the contract price is being withheld until three remaining modules are tested and accepted. Satisfactory remedies for late delivery have been negotiated with the vendor.

Report on Easements Granted by Morehead State University

Background

The following easements have been granted by Morehead State University:

Granted To	Date	Location	Purpose
AT & T	04/18/97	University Golf Course	Aerial easement to construct and maintain communication lines across property.
City of Morehead/Morehead Utility Plant Board	02/27/97	Main Campus	Easement to locate and maintain water storage tanks and related water and utility lines.

June 13, 1997
VII-B-9

REPORT ON PERSONAL SERVICE CONTRACTS

Background

The attached list of personal service contracts represents all such contracts issued with amounts greater than \$1,000 between February 13, 1997 and May 29, 1997.

PERSONAL SERVICE CONTRACTS
February 13, 1997 through May 29, 1997

Individual/Firm	Contract Description	Contract Beginning Date	Contract Ending Date	Contract Amount	Method of Selection
McBrayer, McGinnis, Leslie and Kirkland Lexington, KY	Legal services	July 1, 1997	June 30, 1998	\$ 40,000.00	Proposal - Continuation
Paul R. Stokes Morehead, KY	Legal services	July 1, 1997	June 30, 1998	\$ 5,000.00	Reference
Morehead Clinic Morehead, KY	Deliver health care to students through the Caudill Health Clinic	July 1, 1997	June 30, 1998	\$ 172,800.00	Proposal - Continuation
Gartner Group, Inc. Stamford, Ct.	Consulting services for the application and management of information technology in higher education	May 1, 1997	June 30, 1997	\$ 3,450.00	Reference
Curt Jeffryes Preston, IA	Conduct teaching seminar and workshop	June 14, 1997	June 25, 1997	\$ 4,390.00	Reference
Anthony Lawson Wallington, KY	Monitor for transportation of hazardous materials for data collection	May 1, 1997	June 30, 1997	\$ 4,600.00	Reference
Christa A. Smith Huntington, WV	Historical survey of Paintsville district	May 19, 1997	May 23, 1997	\$ 2,000.00	Reference

PERSONAL SERVICE CONTRACTS
February 13, 1997 through May 29, 1997

Individual/Firm	Contract Description	Contract Beginning Date	Contract Ending Date	Contract Amount	Method of Selection
Dr. Michael Haines DeKalb, IL	Present workshop to Kentucky Higher Education Consortia	May 11, 1997	May 11, 1997	\$ 1,500.00	Reference
Chalo Eduardo Los angeles, CA	Present workshop on Brazilian music	April 16, 1997	April 20, 1997	\$ 1,116.00	Reference
William H. Turner Winston Salem, NC	Lecturer and banquet speaker during Black Awareness Week	April 22, 1997	April 23, 1997	\$ 2,000.00	Reference
National Seminars Group Shawnee Mission, KS	Provide two staff development programs	May 7, 1997 June 3, 1997	May 7, 1997 June 3, 1997	\$ 5,150.00	Reference
Mary Ann Emswiler Guilford, CT	Present workshop on "Children and Grief"	March 28, 1997	March 28, 1997	\$ 1,200.00	Reference
Joseph Klein Denton, TX	Composer for Faculty Brass Quartet for MSU 75th Anniversary	March 1, 1997	March 7, 1997	\$ 2,000.00	Reference
Mary Campbell May's Lick, KY	Provide instructional modeling and serve as a discussion facilitator and writing consultant	June 1, 1997	June 30, 1997	\$ 2,200.00	Reference

PERSONAL SERVICE CONTRACTS
February 13, 1997 through May 29, 1997

Individual/Firm	Contract Description	Contract Beginning Date	Contract Ending Date	Contract Amount	Method of Selection
Cliff Schimmels Cleveland, TN	Consultant for the Morehead Writing Project	June 30, 1997	June 30, 1997	\$ 1,625.00	Reference
Douglas Applegate Vanceburg, KY	Provide transportation for Upward Bound	July 1, 1997	May 30, 1998	\$ 1,300.00	Reference
Paula Stafford Sandy Hook, KY	Teacher consultant for the National Writing Project Grant	June 1, 1997	June 30, 1997	\$ 2,200.00	Reference
Angela Hilterbrand Wallingford, KY	Outreach Coordinator	June 1, 1997	June 30, 1997	\$ 4,000.00	Reference
Diversified Techni Graphics, Inc. Irvine, CA	Provide custom laser printer repair and maintenance training	June 19, 1997	June 22, 1997	\$ 8,000.00	Reference
Kelley, Galloway & Company, PSC Ashland, KY	Provide auditing services	July 1, 1997	June 30, 1998	\$ 41,500.00	Proposal - Continuation
Faye Castle Grayson, KY	Provide transportation for Upward Bound	July 1, 1997	May 30, 1998	\$ 1,150.00	Reference

REPORT ON THE 1996-2002 SIX-YEAR CAPITAL PLAN

Background

The University's 1996-2002 Six-year Capital Plan, which details capital projects with an estimated scope of \$400,000 or more and equipment purchases with an estimated scope of \$100,000 or more, was submitted to the Capital Planning Advisory Board and the Council on Higher Education on April 15, 1997. This plan will be used as the basis for the development of the 1998-2000 Executive Budget Capital Request.

The Six-Year Capital Plan includes numerous capital and equipment projects which would require approximately \$124 million from various fund sources during the next two biennia (1998-2002). The University's highest priority is the renovation of Breckinridge Hall. This instructional facility requires major renovation due to substandard classrooms, inaccessibility to physically disabled persons, and other deficiencies. The renovated structure will serve as the University's primary technological outreach facility through the installation of distance learning classrooms.

The Six-Year Capital Plan is presented with this agenda book as a separately bound document. The plan includes the following sections:

1. Capital Projects Summary Listing

The Capital Projects Summary Listing includes all capital projects and equipment items in priority order. The estimated cost and proposed fund source are provided for each project. Definitions for the various fund sources follow:

- State Bonds - Bonded indebtedness issued by the State for which the debt service payments are made directly by the State from designated appropriations.
- State General Funds - Direct state appropriation designated in the Budget of the Commonwealth for a specific line item.
- Agency Bonds - Bonded indebtedness issued by the University for which debt service payments will be made by the University from institutional revenues.
- Agency Funds - University funds.
- Federal Funds - Federal grants or contracts.

2. Overview

The Six-Year Capital Plan Overview provides a general description of the condition of the University facilities, an assessment of capital needs, and the institution's capital planning priorities.

3. Project Descriptions

A general description for each project in the Six-Year Capital Plan is provided including a brief narrative, the estimated cost, the proposed fund source, and the priority ranking.

**APPROVE REVISIONS IN
PUBLIC SAFETY POLICY MANUAL**

Background

KRS 164.950 establishes the authority for the creation of the Office of Public Safety. It delegates virtually all policy decisions to the "governing board" which in this case is the University Board of Regents.

The Public Safety Policy Manual was first approved and published in 1980. It was amended in 1987. A new version was published in April 1992 and amended in 1993 and 1996. The manual has served the University well over the years.

Analysis

As a result of the accreditation process in mid 1996 and some internal personnel actions, we have determined that there is a need to make minor changes to update the manual.

Proposed changes basically represent housekeeping changes to correct minor errors, omissions, and procedural updates. They are:

a. Administrative Authority (pgs. 9-10) - Correction of a typographical error and the addition of the word police in parenthesis. Police is then used in lieu of public safety officers. *Rationale: A housekeeping change for clarity.*

b. Firearms (pg. 25) - Clarification has been added to give on-duty officers in plain clothes the option to carry or not carry a firearm and specifies how to properly carry it. *Rationale: Administrative duties do not always require an officer to be armed; however, if they are, this change provides restrictions on how to properly do so.*

c. Disciplinary Action (pg. 54) - Clarification of which University policy shall prevail in the event of any conflict in personnel policies and employee rights. *Rationale: Corrects confusion that occurred during a recent personnel action.*

d. Internal Affairs (pg. 62) - Changes in both paragraphs 1 and 2 clarify the intent of the internal affairs investigation and what types of misconduct should be investigated in this manner. *Rationale: The intent of the internal affairs portion of the Public Safety Policy Manual came into question during a recent disciplinary action. The change better delineates which disciplinary actions may be handled in accordance with the University Personnel Policy Manual.*

Recommendation

That the Board approve revisions to the Public Safety Policy Manual.

Public Safety Policy Manual

Subject: Administrative **Section Number:** III
 Authority and **Chapter Number:** 1
 Jurisdiction Granted **Approval Date:** 4-17-92
 by the Board of Regents **Revision Date:** 4-30-93

The Morehead State University Office of Public Safety is a public safety and security department organized in accordance with KRS 164.950-KRS 164.980. (See Section 2, chapter 1.) Its officers are public peace officers and conservators of the peace, serving at the pleasure of and appointed by the Morehead State University Board of Regents.

In accordance with KRS 164.955, Morehead State University ~~safety~~ and security ~~public-safety~~ officers (~~police~~) have general police powers including the power to arrest, without process, all persons who within their view commit any crime or misdemeanor. The sworn officer possesses all of the common law and statutory powers, privileges and immunities of sheriffs, except that they are empowered to serve all civil process to the extent authorized by the Board of Regents of Morehead State University.

Without limiting the generality of the foregoing, Morehead State University officers are hereby specifically authorized and empowered as their duty to:

1. Preserve the peace, maintain order, and prevent unlawful use of force or violence or other unlawful conduct on the campus and properties of Morehead State University and to protect or reduce the risks of all persons and property located therein from injury, harm, and damages.
2. Enforce and assist the officials of Morehead State University in the enforcement of the lawful rules and regulations of the institution and to assist and cooperate with other law enforcement agencies and officers.
3. Exercise the powers herein granted upon any real property owned or occupied by the institution, including the streets passing through and adjacent thereto. These powers may be exercised in any county of the Commonwealth where Morehead State University owns or occupies property.
4. Serve all civil process at the request of the court or properly empowered court officials.

FURTHER, IN ACCORDANCE WITH KRS 164.955 (1) (b), additional jurisdiction has been established by an agreement, (See attachment I) approved by the Board of Regents on May 9, 1990, with the Sheriff of Rowan County, Kentucky to grant county-wide jurisdiction. Morehead State University ~~public-safety~~ ~~police~~

officers may exercise their powers away from the locations described only under the following conditions:

1. When in hot pursuit of an actual or suspected violator of the law or,
2. When requested to act by the Chief of Police of the City of Morehead, the Sheriff of Rowan County, the Kentucky State Police or their authorized representative, when in the opinion of the Morehead State University Manager of Public Safety or his authorized representative, the request to act is in response to an emergency. In the event Morehead State University ~~public safety police~~ officers respond to an emergency, Morehead State University ~~public safety police~~ officers are to serve primarily as backup to the requesting agency.
- 3 As authorized pursuant to a jurisdictional agreement with the Rowan County Sheriff in accordance with KRS 164.955 (1) (b) (See attachment)
4. When the Morehead State University Office of Public Safety is requested to assist a state, county, or city police officer, sheriff, or other peace officer in the performance of his/her duties, the requesting agency should limit Morehead State University involvement as much as possible without jeopardizing its officers.

FURTHER, IN ACCORDANCE WITH KRS 164.950 to 164.980, Morehead State University ~~public safety police~~ officers have the power to conduct investigations anywhere in the Commonwealth, provided such investigations relate to criminal offenses which have occurred on property owned, leased, or controlled by Morehead State University. When desirable, and at the direction of the Manager of Public Safety, the Office of Public Safety may coordinate said investigations with any law enforcement agency of the Commonwealth or agencies of the federal government.

Nothing herein shall be construed as a diminution or modification of the authority or responsibility of any city, county, state police department, or sheriff, constable or other peace officer either on the property of Morehead State University or otherwise.

FURTHER, THIS AUTHORITY AND JURISDICTION will serve to guide the Morehead State University Office of Public Safety, its officers, and the external police agencies having jurisdiction on the campus of Morehead State University in the performance of their lawful duties.

1 ATCH - Jurisdictional Agreement

off-duty firearm must be concealed at all times. KRS 527.020

4:5.12 CARRYING EQUIPMENT ON DUTY. While on duty, each uniformed sworn officer will carry, in an unconcealed manner, the duty firearm. Sworn officers on duty, but not in uniform, will may carry their authorized firearm in a concealed manner KRS 527.020. If they elect to carry the firearm exposed, they must prominently display their police badge adjacent to, but in front of the holster.

regular officer or employee is proposed, such notice shall advise the officer or employee that he or she has the right to appear before the Manager of Public Safety or his or her designee to respond to the charges prior to discharge.

5:6.7 APPEAL OF DISCIPLINARY ACTION. Disciplinary action may be appealed as defined in PSE-8 or PSNE-9 of the PERSONNEL POLICY MANUAL.

5:6.8 PERSONNEL POLICY MANUAL. All actions in this chapter are intended to be in accordance with the University Personnel Policy Manual. If there is any disciplinary policy conflict, the University Personnel Policy Manual shall prevail.

Public Safety Policy Manual

Subject: Internal Affairs

Section Number: V
Chapter Number: 10
Approval Date: 4-17-92
Revision Date:

5:10.1 Goal. The goal of internal affairs is to ensure that the integrity of the unit is maintained through an internal system where objectivity, fairness, and justice are assured by intensive, impartial investigation and review.

Generally, internal affairs investigations deal with citizen complaints, suspected or alleged criminal activity, and exceptionally serious police misconduct. If a lengthy investigation of suspected employee misconduct is necessary, it may be referred to internal affairs by the Manager of Public Safety. This chapter is not intended to replace disciplinary procedures and supervisory responsibility established under the University Personnel Policy Manual. It merely provides a method of fairly dealing with citizen complaints/allegations and ensures they are thoroughly and properly investigated. In the case of criminal activity, notification of the officer may be delayed until the investigation is completed.

5:10.2 Reported Misconduct. Allegations of officer or employee misconduct shall be appropriately investigated and properly adjudicated. In addition, reports or accusations against officers or employees of the unit or the unit in general shall be investigated completely. Routine job/duty related misconduct or violations of departmental/University policy or procedures may be handled in accordance with the University Personnel Policy Manual by an appropriate person in the supervisory chain of command. The employee shall have all University rights of appeal, under PSE-8 or PSNE-9, available to them.

5:10.3 Responsibilities. It is the responsibility of the Coordinator of Investigations and Special Programs to function as the Internal Affairs Officer. Other police agencies may be required to assist as determined by the Internal Affairs Officer and the Manager of Public Safety. In cases where the allegations involve the Manager or Coordinator of Investigations and Special Programs, the Kentucky State Police shall be requested to either assist in the inquiry or assume responsibility for the investigation. The Vice President for Student Life shall be notified of investigations and the results.

APPROVE THE RESCISSION OF LOCKED-IN STUDENT HOUSING RATES

Background

In June, 1994, the Board of Regents approved a policy allowing "fixed" or "locked-in" housing rates for students who maintained continuous residency. As a marketing tool, it was anticipated that such an incentive would enhance student recruitment and the retention of students living in University housing. Under this plan, any increase in rates applies only to first-time residents or students returning to housing after an absence of one semester or more. The policy went into effect with the 1994 fall semester.

Analysis

While there has been some improvement in the housing retention rates and first-time freshmen enrollment, there is no clear evidence to suggest the changes are a result of the policy. This position is supported by the results of a student survey conducted this spring semester. The data show that eighty-seven percent (87%) of students who chose to enroll and live in University housing were not influenced by the locked-in policy. Similarly, seventy percent (70%) responded that the policy would not or did not influence their decision to remain in University housing beyond the sixty (60) hour requirement. Such findings indicate the policy is not producing the results anticipated and may, in fact, be counterproductive in our efforts to reduce the housing deficit. Approximately fifty-four percent (54%) of the students living in University housing during the spring semester were on a locked-in rate.

Students who are currently on a locked-in rate, and those entering this fall or spring, will continue on a locked-in rate as long as they remain eligible. Effective with the 1998 fall semester, new students and returning students who were not residing in qualified University housing during the spring 1997 term, will be charged the standard housing rates each enrollment period.

Recommendation

That the Board of Regents rescind, effective May 30, 1998, the policy providing locked-in housing rates for students who maintain continuous residency.

**APPROVE POLICY ON SOCIAL HOST RESPONSIBILITIES
FOR RECOGNIZED STUDENT ORGANIZATIONS**

Background

As a result of growing concern with social host liability, Morehead State University Greek organizations adopted the National Fraternity Executives Association's Statement of Position on Alcohol. The Statement reads, in part, that alcoholic beverages should not be purchased through the chapter treasury for members or guests in the name of or on behalf of the chapter.

This adopted statement of position, however, is not applicable to non-Greek organizations nor has it been officially approved by the Board of Regents. There are approximately 100 student organizations on campus associated with academics, service functions, political affiliations, religion, sports, professional disciplines, and other special interests.

Analysis

Student organizations, in many court cases dealing with social host liability, have fallen under the "university" umbrella and a connection established because of "recognized" status within the institution. When use of organizational funds or sponsorship is confirmed, a direct liability may be established and damages imposed upon individual members, the organization and its affiliates, advisors, and the institution granting recognition.

The proposed policy, which is applicable to all recognized student organizations, was approved by the Student Life Committee this past spring semester. It is presented to the Board of Regents for approval in an effort to limit the University's liability in court cases where social host responsibilities are an issue.

Recommendation

That the Board of Regents approve the policy on Social Host Responsibilities for Recognized Student Organizations.

SOCIAL HOST RESPONSIBILITIES FOR RECOGNIZED STUDENT ORGANIZATIONS

Alcohol/Drugs: No student organization that is recognized by Morehead State University shall use organization funds to purchase alcoholic beverages, nor may anyone in the name of or on behalf of the organization coordinate the collections of any funds for such a purchase. This includes the purchase of kegs, party balls, and other bulk quantities of alcoholic beverages. In addition, no alcohol may be served from common source containers (kegs, party balls, or other bulk containers) at any organization event or event that an observer would associate with the organization.

No student organization may co-sponsor an event with an alcohol distributor, charitable organization, or tavern (tavern defined as an establishment generating more than half of annual gross sales from alcohol) where alcohol is given away, sold, or otherwise provided to those present.

No organization may co-sponsor or co-finance a function where alcohol is purchased by any of the host organizations or other groups or organizations.

OPEN PARTIES, meaning those with unrestricted access by non-members of the organization, without specific written invitations, where alcohol is present, shall be prohibited.

The possession, sale, and/or use of any illegal drugs or controlled substances at any sponsored event or event that an observer would associate with the organization, is strictly prohibited.

Students organizations which violate this policy may have their recognition as a student organization by Morehead State revoked.

 Morehead State University Foundation, Inc.

MEMORANDUM

Palmer Development House
 Morehead, Kentucky 40351-1689
 Telephone: 606-783-2031
 Toll-Free: 1-800-833-4483
 Fax: 606-783-2277

TO: President Eaglin and Board of Regents

FROM: Keith Kappes, CEO

DATE: June 2, 1997

RE: Report of Major Gifts Since March 1, 1997

In accordance with terms of the operating agreement between the University and the MSU Foundation, Inc., I am pleased to report the following gifts of \$10,000 or more we have received and/or recorded since March 1, 1997, on behalf of Morehead State University:

<u>AMOUNT</u>	<u>DONOR(S)</u>	<u>PURPOSE</u>
\$50,000	Anonymous	Scholarship endowment
\$50,000	Lucille C. Little	Bell tower construction
\$21,264	Gifts-in-Kind International	Office equipment/supplies
\$15,564	National Association for Exchange of Industrial Resources	Institutional support
\$11,730	Lexis - Nexis	Computer equipment
\$11,310	Pepsi Cola Bottling Company	Institutional support
\$10,000	First National Bank of Jackson	Scholarships
\$10,000	J. Phil Smith	Scholarships

**APPROVE EXTENSION OF CONTRACT WITH KELLEY, GALLOWAY AND
COMPANY FOR FISCAL YEAR 1996-97 AUDIT**

Background

KRS 164A.570 requires an annual audit to be conducted for all Universities in the state system. The Bylaws of the Morehead State University Board of Regents provide that the Audit Committee will review, evaluate, and recommend to the full Board a public accounting firm to conduct the University's annual audit. State statutes specify that the public accounting firm be selected through a request for proposal (RFP) process and that a personal services contract be issued to engage the firm.

In February 1996, the University requested proposals from qualified public accounting firms to conduct the required audits. As a result of that process, the Audit Committee recommended and the Board appointed the firm of Kelley, Galloway, and Company, CPA's of Ashland, Kentucky to provide the audit services. The contract that was negotiated with the firm was for the fiscal year ended June 30, 1996, with options to extend the contract for four additional one-year periods. The audit fee for any extension period will be the fee quoted for the original contract adjusted by the Consumer Price Index.

The services rendered by Kelley, Galloway, and Company for the 1995-96 fiscal year audit were most satisfactory. The contract amount for the 1996-97 fiscal year audit contract will be \$41,500. This represents a 3.75% increase from the 1995-96 contract.

Recommendation

That the Board approve the extension of the contract with Kelley, Galloway and Company, CPA's, to perform audit services for the 1996-97 fiscal year.

APPROVE THE MINIMUM SCOPE OF THE ANNUAL AUDIT

Background

The University is required to have an annual audit conducted of its financial activities. The Bylaws of the Board of Regents specify that the Audit Committee will review, evaluate, advise and recommend to the full Board the minimum scope of the annual audit.

The Assistant Vice President for Fiscal Services, the Director of Accounting and Budgetary Control, and the Director of Internal Audits have outlined the scope of the audit that will comply with all local, state, and federal audit requirements. A summary of the audit scope is attached.

Recommendation

That the Board approve the minimum scope of the University's audit for the year ending June 30, 1997.

Morehead State University Minimum Scope of the External Audit for the Year Ending June 30, 1997

This document outlines the minimum scope of the external audit of Morehead State University (MSU) to be conducted by the University's auditors (the Firm) for the year ending June 30, 1997. Additional audit requirements and procedures may be added as situations warrant.

Internal Controls

The audit will include a review and evaluation of the existing internal control structure. The evaluation will provide a basis for reliance thereon in determining the nature, timing and extent of selective audit tests to be applied to recorded transactions and data for certain periods of the year.

General Purpose Financial Statements

The Firm will perform an audit of and issue its independent auditor's report on the balance sheet of MSU as of June 30, 1997 and the statements of changes in fund balances and current funds revenues, expenditures and other changes for the year then ending. The audit will be performed in accordance with generally accepted auditing standards and those principles and compliance requirements of the various accounting and auditing agencies, prescribed industry standards and governmental laws and regulations. The report will also include an independent auditor's report on supplemental information covering those supplemental schedules suggested to be reported on by the AICPA Audit Guide "Audits of Colleges and Universities".

Federal Awards Programs

The Firm will issue its independent auditor's reports covering the audit of MSU's Schedule of Federal Financial Assistance Programs for the year ending June 30, 1997. The audit of MSU's Federal Awards Programs will be performed in accordance with generally accepted auditing standards, Government Auditing Standards, issued by the Comptroller General of the United States, and OMB Circular A-133, "Audits of Institutions of Higher Education and Other Non-Profit Institutions".

The audit will include a review and evaluation of the internal control structure to provide a basis for reliance thereon in determining the nature, timing and extent of selective audit tests to be applied to recorded transactions and data for certain periods of the year. The review will be performed as required by Government Auditing Standards and OMB Circular A-133. As required by the applicable audit guide, Government Auditing Standards and OMB Circular A-133, the firm will issue a letter containing any reportable conditions noted as a result of the audit, a report on

compliance with laws and regulations, and a report on the internal control structure as related to Federal Financial Assistance Programs.

Intercollegiate Athletics Department

The Firm will perform certain agreed-upon procedures and issue a separate report covering the limited examination of the Intercollegiate Athletics Department and its related booster organization, for the year ending June 30, 1997. These procedures will be performed in accordance with the NCAA Financial Audit Guidelines, dated April 1989, or any subsequent revisions.

Corporation for Public Broadcasting (CPB)

The Firm will issue its independent auditor's report on the financial statements of WMKY for the year ending June 30, 1997. The audit will be performed in accordance with generally accepted auditing standards and the Public Telecommunications Audit Guide and Requirements as they relate to the CPB Annual Financial Report for the year ending June 30, 1997.

Compliance Report Under KRS 164A.550 to 164A.630

The Firm will also issue a separate letter covering its study of MSU's internal accounting controls and administrative control procedures considered relevant to the criteria established by the Commonwealth of Kentucky Finance and Administration Cabinet as set forth in the Cabinet's "Minimum Audit Scope for Compliance", dated August, 1983, or any subsequent revisions.

Management Letter

As required by generally accepted auditing standards (Statement on Auditing Standards No. 60), the Firm will prepare a letter of reportable conditions noted during the audit related to inherent weaknesses of controls, procedures, policies or noncompliance with governmental laws or regulations and suggest possible improvements. The Firm will comment and discuss those or other matters with the Assistant Vice President for Fiscal Services, the Director of Accounting and Budgetary Control, Internal Auditor, the Vice President for Administration and Fiscal Services, the President and the University Board of Regents. The Firm also will submit ideas or observations that will help achieve the University's objectives or improve efficiency in operations. As required by the Commonwealth of Kentucky Auditor of Public Accounts, all such matters conveyed to management will be documented in writing to be forwarded to the Auditor of Public Accounts.

Recommendations to management will be in the format prescribed by the Auditor of Public Accounts. The Firm will document the resolution status of prior year recommendations.

Closing Package

In accordance with the directive from the Commonwealth of Kentucky Auditor of Public Accounts, the Firm will provide a copy of the comprehensive financial statements and management letter to the Auditor of Public Accounts. In addition, a report issued under Codification of Statements on Auditing Standards AU 623.11 through 623.17 applicable to the "closing package" furnished by the University to the Finance and Administration Cabinet will be provided to be furnished to the Auditor of Public Accounts by September 30, 1997. If requested by the Auditor of Public Accounts and approved by the University, all working papers prepared by the audit team will be made available for review.

Audit of Subsequent Events

In accordance with the directive from the Auditor of Public Accounts, the Firm will update the audit procedures related to events subsequent to June 30, 1997 from the last day of field work (projected for late September, 1997) to a date to be directed by the Auditor of Public Accounts. The Firm will report the results of these updated procedures in a separate letter which shall be delivered to the Auditor of Public Accounts no later than the date to be designated.

Timing of Reports

1. Two copies of the audit report and management letter will be forwarded to the Auditor of Public Accounts no later than September 30, 1997. If desired, the Auditor of Public Accounts will be allowed access to all working papers in connection with this audit.
2. The report on MSU's financial statements is required to be delivered to the University by September 30, 1997.
3. The Firm will provide to the Auditor of Public Accounts by September 30, 1997 a confirmation of whether Agency Revenue Fund Receipts (per FAC Report 2151) and expenditures and transfers out for the General Fund and Agency Revenue Fund (per FAC Report 2120), were included in populations considered in the June 30, 1997 audit.
4. The Firm will provide a representation letter by September 30, 1997 to the Auditor of Public Accounts stating that the Firm is in compliance with generally accepted auditing standards and Government Auditing Standards concerning continuing education requirements, independence and peer review.
5. The Firm will notify the Auditor of Public Accounts of matters which come to its attention which may have a significant impact on the Commonwealth's financial statements.

Six-Year Capital Plan 1996-2002



Prepared by the
Office of Budgets & Management Information

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**MOREHEAD STATE UNIVERSITY
CAPITAL PROJECTS SUMMARY LISTING
SIX-YEAR CAPITAL PLAN
1996-2002**

<u>Priority</u>	<u>Project Title/Name</u>	<u>Fund Source</u>	<u>Amount</u>
	<u>1998/00</u>		
1	Breckinridge Hall Renovation	State Bonds	\$14,000,000
2	P Instructional Technology Initiatives	State Bonds	1,702,000
3	Microcomputer/LANs/Peripherals-Instructional	State General Funds	500,000
4	P Library Automation & Information Support Initiatives	State General Funds	900,000
5	P Instructional and Support Equipment	State Bonds	1,366,000
6	P Distance Learning Technology Initiatives	State Bonds	2,725,000
7	Nuclear Magnetic Resonance Apparatus	State General Funds	210,000
8	Life Safety: Dam Repair/Restoration	State General Funds	800,000
9	Life Safety: Claypool-Young Air Quality, Health and Safety	State General Funds	400,000
10	Life Safety: Elevator Repairs	State General Funds	850,000
11	Fire Safety: Auxiliary Facilities	Agency Funds	1,220,000
12	1990 Clean Air Act Amendment Compliance	State Bonds	2,200,000
13	P Administrative & Office Systems Support Initiatives	State Bonds	1,250,000
14	P Networking/Infrastructure Initiatives	State Bonds	1,508,000
15	Equine Teaching Facility	Agency Funds/Other	720,000
16	ACQ/Renov of Ashland Area Ext Campus & Econ Dev Ctr	State Bonds	8,000,000
17	Americans With Disabilities Act Compliance-E&G	State Bonds	2,025,000
18	Americans With Disabilities Act Compliance-Aux	Agency Bonds	2,175,000
19	Central Campus Reconstruction	State General Funds	650,000
20	Community & Economic Develop. Ctr & Hardwood Inst.	State Bonds	12,000,000
21	Protect Investment in E&G Facilities	State Bonds	3,300,000
22	Plant Facilities Construction	State Bonds	2,000,000
23	Land Acquisitions Related to Campus Master Plan	State Bonds	1,337,000
24	Protect Investment in Auxiliary Facilities	Agency Bonds	2,420,000
25	Tour Bus	Agency Funds	330,000
26	Head Start Facility	Agency Funds/Other	500,000
27	Renovation of Family Housing Complexes	Agency Bonds	4,000,000
			<u>\$69,088,000</u>

**MOREHEAD STATE UNIVERSITY
CAPITAL PROJECTS SUMMARY LISTING
SIX-YEAR CAPITAL PLAN
1996-2002**

<u>Priority</u>	<u>Project Title/Name</u>	<u>Fund Source</u>	<u>Amount</u>
	<u>2000/02</u>		
1	Renovation of Wetherby and Laughlin Building	State Bonds	\$6,500,000
2	Baird Music Hall Renovation & Addition	State Bonds	2,500,000
3	Combs Building Renovation	State Bonds	5,000,000
4	Science Center	State Bonds	1,200,000
5	Camden-Carroll Library Expansion & Renovation	State Bonds	12,500,000
6	Licking Valley Ext Campus and Econ Dev Ctr	State Bonds	6,000,000
7	Americans with Disabilities Act Compliance - E&G	State Bonds	1,500,000
8	Americans With Disabilities Act Compliance - Aux	Agency Bonds	1,500,000
9	Fire Safety: Auxiliary Facilities	Agency Funds	1,220,000
10	Artificial Turf Replacement	Agency Funds	1,000,000
11	Student Center Renovation & Addition	State Bonds/Agency Bonds	8,000,000
12	Sports Administration Complex	State Bonds	1,200,000
13	Protect Investment in E&G Facilities	State Bonds	3,300,000
14	Protect Investment in Auxiliary Facilities	Agency Bonds	1,130,000
15	Waterfield Hall-HVAC Renovation	Agency Bonds	1,250,000
16	Land Acquisitions Related to Campus Master Plan	State Bonds	1,337,000
			<u>\$55,137,000</u>

Notes: Per the Capital Planning Advisory Board (CPAB), only Capital Construction projects are to be listed for the 2000/02 biennium.
P = pooled multiple items/systems

MOREHEAD STATE UNIVERSITY
1996-2002 Six-Year Capital Plan
Overview

Meeting the educational needs of Eastern Kentucky while striving to constantly improve the quality of its public service, economic development and applied research programs are the primary objectives of Morehead State University (MoSU).

Historically, MoSU traces its lineage to the Morehead Normal School which opened its doors in 1887. Since then, the University has grown from a teachers college to a regional university that serves Kentucky and Appalachia.

Academically, the University offers 72 undergraduate degree programs, including 15 associate level degrees and 10 pre-professional programs in four colleges – Business, Education and Behavioral Sciences, Humanities, and Science and Technology – and 21 academic departments. There are 24 graduate degree programs plus two graduate level non-degree programs designed especially for professional educators. A post-master's level degree, education specialist, and a joint doctoral program with the University of Kentucky also are offered on the MoSU campus.

Classes are also conducted in Ashland, Jackson, Maysville, Pikeville, Prestonsburg, West Liberty, Whitesburg and other locations. Extended campus centers located in Ashland, Prestonsburg and West Liberty are staffed with full-time personnel. Additionally, the University offers a number of distance learning courses throughout the region via internet and interactive compressed video.

Fiscally, the University currently operates on an annual budget of \$66.6 million with about \$34.6 million provided through state appropriations and \$32 million from tuition/fees and other sources. Additionally, grants and contracts from external sources for research, services and academic/student support projects generate about \$7 million each year.

Statistically, the University has awarded more than 40,000 degrees, has an average fall enrollment of approximately 8,400 students and more than 980 full-time employees. The student body represents 99 Kentucky counties, 38 other states and 33 foreign countries. The University attracts more than 55,000 visitors each year and its economic impact, directly and indirectly, on the Morehead area is estimated at more than \$70 million yearly.

Administratively, the University is governed by an 11-member Board of Regents with eight citizens appointed by the governor and three seats held by the elected faculty, staff and student representatives. Management of the institution is vested primarily in four divisions – Academic Affairs, Administration and Fiscal Services, Student Life, and University Advancement.

Physically, the University is located in the foothills of the Daniel Boone National Forest in Rowan County. The nearly 500-acre main campus is located within the city limits of Morehead and includes more than 50 major structures with a total replacement value of more than \$144 million. Beyond the city, the University's real estate holdings include the 320-acre Derrickson Agricultural complex and a nine-hole golf course. The instructional plant includes 120 classrooms and 112 laboratories. Housing facilities include space for approximately 3,400 single students and 178 families.

Capital planning is an integral part of the planning and budgeting process at MoSU. The University's Board of Regents approved the first campus master plan in September 1990. In January 1997, the University Planning Committee approved the *University Plan for 1996 - 2000*. In addition, a Comprehensive Facilities Maintenance Plan prepared by the Office of Physical Plant in October 1994 is revised annually. These plans give the University a framework to systematically assess, prioritize and focus its capital needs.

The University's strategic planning process recognizes that life safety concerns, the protection of investment in plant facilities, and the renovation of older facilities generally take precedence over construction of new facilities. These projects are reflected as the highest priorities in the Six-Year Plan. The impact of federal and state legislation, such as the Americans with Disabilities Act and the Clean Air Act of 1990, also have a profound impact on facility requirements and are high priorities in the planning process.

MoSU has previously managed to allocate some resources internally in an attempt to address the most critical deferred maintenance needs and to prevent irreparable deterioration of facilities. Due to previous state appropriation reductions and other economic factors, the University has been forced to reduce the funds available for routine maintenance. Funding to protect the state's investment in University facilities is critical.

The Six Year Capital Plan includes numerous capital and equipment projects which will require approximately \$124.2 million over the next two biennium. Of the planned projects \$100.4 million will be funded from the issuance of state bonds, \$4.6 million from agency funds, \$4.3 million from state general funds, \$14.5 million from agency bonds, and \$400,000 from other.

Academic Facilities

The University's highest priority in 1998-2000 is the renovation of Breckinridge Hall. Constructed in 1931, Breckinridge Hall was utilized as the University's Model Laboratory School until the early 1980s. Currently, Breckinridge Hall serves as a classroom and faculty office building for the Department of Communications. This instructional facility requires major renovation due to substandard classrooms, inaccessibility to physically disabled persons, and deficiencies in the HVAC, plumbing, mechanical and electrical systems.

The renovation of Breckinridge Hall, including the installation of distance learning classrooms, is essential to providing quality on-campus and off-campus instruction which meets the needs of the University's service region. The renovated structure will serve as the University's primary technological outreach facility and will play a major role in the proposed virtual University.

The protection of investment in plant, particularly for instructional facilities, is a high priority in the Six-Year Plan. By carefully assessing the condition of facilities, the University has compiled a list of basic mechanical, structural and elevator repairs that will maintain the Commonwealth's facilities in a serviceable and safe condition. Though funds for such projects were requested in the past four biennia, state funds for the majority of the projects have not been approved.

Government-Mandated and Life Safety Projects

University facilities will require a number of costly modifications due to several federal and state laws and regulations. Compliance with the "program accessibility" requirements of the Americans with Disabilities Act requires substantial modifications to instructional, administrative and housing facilities. Compliance with the 1990 Clean Air Act requires retrofitting or replacement of 11 chillers, at an estimated cost of \$1.75 million. Other projects designed to maintain code compliance and safety in University facilities are also detailed in the Plan.

Instructional and Distance Learning Equipment

The University continues to have a great need for modern technologically-based instructional and distance learning equipment. Providing the operating funds for the systematic replacement or upgrade of instructional equipment has proven to be very difficult given the rapidly changing technologies.

The University's Six Year Capital Plan is based on the needs and initiatives derived from several intensive planning activities and reflect the long-range goals of the University.

**1996-2002
SIX YEAR CAPITAL PLAN
PROJECT DESCRIPTIONS**

1998/2000 BIENNIUM:

Priority 1: BRECKINRIDGE HALL RENOVATION
Biennium: 1998/2000
Cost: \$14,000,000
Fund Source: State Bonds

Constructed in 1931 and expanded in 1965, Breckinridge Hall served as the University's K-12 Laboratory School until 1981. At that time the structure was converted into a classroom and faculty office building for the Department of Communications. In its present condition this instructional facility has many substandard classrooms, is only partially accessible to the physically disabled, and has significant HVAC safety, mechanical and electrical deficiencies. Because of the building's configuration, all of the Department of Communications' functions cannot be housed in the building. With the renovation, the University's distance learning programs will be consolidated into Breckinridge Hall along with the journalism and speech programs. The renovated structure will provide state-of-the-art classrooms, laboratories and faculty offices.

A major part of the renovation will be the installation of distance-learning classrooms and studios. There is increasing demand for extended campus instruction to the University's service region. Distance-learning interactive systems will help meet these needs in a more efficient and cost-appropriate manner. The renovation project will provide both on-campus and off-campus students access to modern and quality facilities and equipment. This renovated facility will play a major role in the establishment of a virtual university.

Priority 2: INSTRUCTIONAL TECHNOLOGY INITIATIVES
Biennium: 1998/2000
Cost: \$1,702,000
Fund Source: State Bonds

The University continues to have a great need for modern, technologically up-to-date instructional equipment to replace old and obsolete equipment. Providing the operating funds for the systematic replacement or upgrade of instructional equipment has proven to be very difficult with the rapidly changing technologies and low funding levels. This project includes the following equipment:

Spray Painting Robot	\$ 95,000
Physiological Instrumentation Lab	\$102,000

Microscopes & Mineralogy/Optical Mineralogy Lab	\$225,000
Computerized Turning Center	\$ 95,000
Materials Testing Equipment	\$100,000
Surveying Equipment	\$100,000
Art Multimedia Lab	\$100,000
Computerized Numerical Control Router	\$ 95,000
Computerized Spectrography for Material Identification	\$ 95,000
Organic Micro Scale Lab	\$100,000
Engineering Technology 2000 Equipment	\$200,000
Radiologic Technology Equipment	\$300,000
Scanning Electron Microscope	\$ 95,000

Priority 3: MICROCOMPUTER/LANs/PERIPHERALS-INSTRUCTIONAL
Biennium: 1998/2000
Cost: \$500,000
Fund Source: State General Funds

The Microcomputer/LANs/Peripherals-Instructional project includes the following equipment: desktop microcomputers, printers, LAN file servers, CD-ROM drivers, OCR and Image Scanners.

Priority 4: LIBRARY AUTOMATION AND INFORMATION SUPPORT
INITIATIVES
Biennium: 1998/2000
Cost: \$900,000
Fund Source: State General Funds

The University continues to have a great need for modern, technologically up-to-date library automation and information support equipment. Providing the operating funds for the systematic replacement or upgrade of library automation and information support equipment has proven to be very difficult with rapidly changing technologies and low funding levels. This project contains pooled items as related to library automation and information support initiatives as listed below:

Audiovisual & Multimedia Equipment	\$400,000
CD-ROM Tower Server	\$100,000
Documents/Publications Imaging	\$400,000

Priority 5: INSTRUCTIONAL AND SUPPORT EQUIPMENT
Biennium: 1998/2000
Cost: \$1,366,000
Fund Source: State Bonds

The University continues to have a great need for modern, technologically up-to-date instructional equipment to replace old and obsolete equipment. Providing the operating funds for the systematic replacement or upgrade of instructional equipment has proven to be very difficult with rapidly changing technologies and low funding levels. This project includes the following equipment:

Human Fitness Lab	\$100,000
Musical Instruments	\$551,000
Undergraduate Psychology Lab	\$121,000
Plastics Molding Equipment	\$100,000
Metal Lathes	\$100,000
ADN & BSN Campus Labs	\$175,000
Social Interaction Lab	\$124,000
X-Ray Diffractometer	\$ 95,000

Priority 6: DISTANCE LEARNING TECHNOLOGY INITIATIVES
Biennium: 1998/2000
Cost: \$2,725,000
Fund Source: State Bonds

This project contains pooled items/systems related to distance learning technology initiatives as listed below:

Interactive Distance Learning Equipment	\$600,000
Enhanced Classroom Technology at LVECC	\$300,000
Enhanced Classroom Technology at AAEC	\$300,000
Enhanced Classroom Technology at BSECC	\$300,000
Multimedia Training & Development Center	\$400,000
Satellite Uplink Equipment	\$525,000
TV Production Studio	\$300,000

Priority 7: NUCLEAR MAGNETIC RESONANCE APPARATUS
Biennium: 1998/2000
Cost: \$210,000
Fund Source: State General Funds

The Nuclear Magnetic Resonance Apparatus is one of the two main instruments routinely used to characterize organic compounds. The main function of this instrument would be to gather the carbon-13 nuclear magnetic resonance spectra that are described in detail in every organic chemistry textbook as a method of structure verification and determination for organic compounds.

Priority 8: LIFE SAFETY: DAM REPAIR/RESTORATION
Biennium: 1998/2000
Cost: \$800,000
Fund Source: State General Funds

The University-owned dam on Triplett Creek was constructed in 1935 to provide a water source for the University. During the life of the dam, there has been no major funding allocated for repairs or restoration and it is now in need of major repair or replacement. The Life Safety: Dam Repair/Restoration project is required in order for the University to continue to meet the needs of its students by avoiding a disruption of the University water supply system.

Priority 9: LIFE SAFETY: CLAYPOOL-YOUNG AIR QUALITY, HEALTH & SAFETY
Biennium: 1998/2000
Cost: \$400,000
Fund Source: State General Funds

The Claypool-Young Art Building was constructed in 1968 and does not meet current environmental or airborne toxin requirements. The air circulation and evacuation systems in the studio classrooms throughout the building are inadequate. State-of-the-art air evacuation and circulation systems need to be installed in all art studio classrooms including photography, printmaking, 3D foundation, painting, drawing, sculpture, ceramics, art education, and color foundations.

Priority 10: LIFE SAFETY: ELEVATOR REPAIRS
Biennium: 1998/2000
Cost: \$850,000
Fund Source: State General Funds

State elevator inspectors and other certified technicians have indicated that cabling, door openers, controllers, and fixtures need to be replaced in the elevators at the following facilities: East Mignon Hall, Mignon Hall, Reed Hall, Adron Doran University Center (ADUC), Camden-Carroll Library, Claypool-Young Art Building, West Mignon Hall, and Lloyd Cassity. Maintenance and restoration of these elevators is required to ensure safe usage by students, faculty and staff.

Priority 11: FIRE SAFETY: AUXILIARY FACILITIES
Biennium: 1998/2000
Cost: \$1,220,000
Fund Source: Agency Funds

The State Fire Marshal's Office has indicated that sprinkler systems need to be installed in student housing facilities including Alumni Tower, Cooper Hall, East Mignon Hall, Mignon Hall, Mignon Tower, Nunn Hall, Regents Hall, Waterfield Hall, West Mignon Hall, and Wilson Hall. In addition, fire alarm systems in Cartmell Hall, East Mignon Hall, Mignon Tower, Nunn Hall, and West Mignon Hall are over 20 years old and are in need of upgrading or replacement. These fire alarm systems have been included in the American Disabilities Act Compliance requests.

Priority 12: 1990 CLEAN AIR ACT AMENDMENT COMPLIANCE
Biennium: 1998/2000
Cost: \$2,200,000
Fund Source: State Bonds

This project will allow MoSU to comply with the requirements of Title VI of the 1990 Clean Air Act Amendment including the total phase out of CFC (chloroflorcarbon) refrigerants. In order to comply with the Amendment and provide air conditioned facilities, the eleven remaining chillers require retrofitting or replacement. At this time, MoSU has allocated University funding for recovery equipment, high efficiency purge units, and replacement of seven of the eighteen centrifugal chillers which use the prohibited refrigerants.

Priority 13: ADMINISTRATIVE & OFFICE SYSTEMS SUPPORT INITIATIVES

Biennium: 1998/2000
Cost: \$1,250,000
Fund Source: State Bonds

The University continues to have a great need for modern, technologically up-to-date administrative and office systems support equipment. Providing the operating funds for the systematic replacement or upgrading of administrative equipment has proven to be very difficult with rapidly changing technologies and low funding levels. This project contains pooled items/systems related to administrative and office systems support initiatives as listed below:

Administrative Systems Enhancements	\$200,000
Interactive Voice Response Equipment	\$150,000
Microcomputer/LANs/Peripherals - Administrative	\$500,000
Printing Equipment	\$400,000

Priority 14: NETWORKING/INFRASTRUCTURE INITIATIVES

Biennium: 1998/2000
Cost: \$1,508,000
Fund Source: State Bonds

The University continues to have a great need for modern, technologically up-to-date networking/infrastructure equipment. This project contains pooled items/systems related to networking/infrastructure initiatives as listed below:

Wireless Communications Network	\$180,000
Telephone System Expansion	\$400,000
Network Infrastructure Expansion	\$928,000

Priority 15: EQUINE TEACHING FACILITY
Biennium: 1998/2000
Cost: \$720,000
Fund Source: Agency Funds/Other

In 1992, the Kentucky General Assembly enacted House Bill 450 to establish the Higher Education Equine Trust and Revolving Fund. KRS 138.510 provides for funds to be used for the construction, expansion, or renovation of facilities or the purchase of equipment for equine programs at state universities. MoSU proposes to construct a small equine instructional facility to supplement the existing equine facilities. At the present time adequate classroom facilities are not available at the University Farm to support the equine program. The Equine Teaching Facility will make that possible; the small riding area will be more suited for small equine classes, workshops, or seminars. Additionally, it will provide more efficient space to support other equine activities that are currently held in the large arena at DAC. The Equine Teaching Facility will be used to support and enhance the equine teaching program at MoSU and allow MoSU to further support the equine industry in this region.

Priority 16: ACQ/RENOV OF ASHLAND AREA EX CAMPUS & ECON DEV CENTER
Biennium: 1998/2000
Cost: \$8,000,000
Fund Source: State Bonds

The University currently leases 28,000 square feet (two floors) of classroom and office space in the seven (7) floor G.B. Johnson Center for Economic Development in downtown Ashland for the Ashland Area Extended Campus Center. The G.B. Johnson Center is owned by the FIVCO Area Development District. FIVCO has proposed that MoSU assume ownership of the building. Continued enrollment growth at the MoSU-Ashland Area Extended Campus Center necessitates additional classroom and office space.

Priority 17: AMERICANS WITH DISABILITIES ACT COMPLIANCE-E&G
Biennium: 1998/2000
Cost: \$2,025,000
Fund Source: State Bonds

Title II of the Americans with Disability Act (ADA) requires public entities to evaluate current services, policies, and priorities to assure accessibility. The ADA stipulates that public entities may not deny the benefits of its programs, activities, and services to individuals with disabilities because its facilities are inaccessible. The standard of "program accessibility" applies to all existing facilities. Compliance with the ADA will require changes in architectural barriers, elevators, fire alarm systems, signage, telecommunications and other areas. This request is for E&G facility modifications.

Priority 18: AMERICANS WITH DISABILITIES ACT COMPLIANCE-AUX
Biennium: 1998/2000
Cost: \$2,175,000
Fund Source: Agency Bonds

Title II of the Americans with Disability Act (ADA) requires public entities to evaluate current services, policies, and priorities to assure accessibility. The ADA stipulates that public entities may not deny the benefits of its programs, activities, and services to individuals with disabilities because its facilities are inaccessible. The standard of "program accessibility" applies to all existing facilities. Compliance with the ADA will require changes in architectural barriers, elevators, fire alarm systems, signage, telecommunications and other areas. This request is for auxiliary facility modifications.

Priority 19: CENTRAL CAMPUS RECONSTRUCTION
Biennium: 1998/2000
Cost: \$650,000
Fund Source: State General Funds

Four plazas on descending levels will be built in the center of campus to replace the trees, benches and other landscaping destroyed by a severe windstorm in 1995. Two of the levels will include personalized paving stones to memorialize deceased faculty, staff and students. An amphitheater will also be constructed below the University Boulevard.

Priority 20: COMMUNITY & ECONOMIC DEVELOPMENT CENTER & HARDWOOD INSTITUTE

Biennium: 1998/2000

Cost: \$12,000,000

Fund Source: State Bonds

This new facility will serve as a tool for economic development and continuing education activities in the University's 22 county service region. Training will be provided that emphasizes the latest available technology to assist in the operation and further development of both primary and secondary hardwood industries in Eastern Kentucky. A center for economic development activities and training for potential and current small business proprietors would be incorporated into this building to provide an alternative means of instruction and training to multiple off-campus sites, including the University's three extended campus centers. Distance learning instruction could be utilized in basic education, undergraduate and graduate instruction.

Priority 21: PROTECT INVESTMENT IN E&G FACILITIES

Biennium: 1998/2000

Cost: \$3,300,000

Fund Source: State Bonds

Insufficient funds for protecting the state's investment in E&G Facilities has resulted in the need of significant mechanical and structural repairs to the majority of the University's academic and administrative facilities. A significant infusion of funds to correct these deficiencies is required to extend the useful life of affected facilities.

Priority 22: PLANT FACILITIES CONSTRUCTION

Biennium: 1998/2000

Cost: \$2,000,000

Fund Source: State Bonds

In accordance with the University's Campus Master Plan, the University plans to construct a warehouse/storage facility for material and equipment, and other plant service needs including a central receiving function. The University Campus Master Plan recognizes the need for University owned storage and warehousing facilities and a need to relocate the University's plant and motor pool functions from the central campus to a site adjacent to the University central power plant.

Priority 23: LAND ACQUISITIONS RELATED TO CAMPUS MASTER PLAN
Biennium: 1998/2000
Cost: \$1,337,000
Fund Source: State Bonds

The Campus Master Plan outlines the need to purchase properties adjacent to the main campus. Additional land is needed for academic and service buildings and student housing. In addition, the Campus Master Plan describes areas for expanding parking development and vehicular movement changes. The University is essentially landlocked between the City of Morehead, the Daniel Boone Daniel National Forest, and private residential areas. In order to meet the physical plant needs of the University, additional land needs to be purchased primarily to the south and east of the main campus.

Priority 24: PROTECT INVESTMENT IN AUXILIARY FACILITIES
Biennium: 1998/2000
Cost: \$2,240,000
Fund Source: Agency Bonds

Insufficient funds for protecting the University's investment in Auxiliary Facilities has resulted in the need of major mechanical and structural repairs to the University's student housing facilities. A significant infusion of funds to correct these deficiencies is required to extend the useful life of affected facilities.

Priority 25: TOUR BUS
Biennium: 1998/2000
Cost: \$330,000
Fund Source: Agency Funds

The University's 1977 tour bus must be replaced. The bus will be used to transport students, faculty, and staff for academic and athletic purposes.

Priority 26: HEAD START FACILITY
Biennium: 1998/2000
Cost: \$500,000
Fund Source: Agency Funds/Other

This project involves renovating a family housing unit for the Head Start Program. MoSU is committed to providing a comprehensive facility to complement its quality Head Start Program which is the sole Head Start program serving the children of Rowan County. With the need to provide state-of-the-art technologies in Breckinridge Hall, the emphasis of this building will change from a standard classroom facility to a communications and distance learning facility. The Head Start Program, along with several other academic support programs, will be relocated from Breckinridge Hall to other campus facilities.

Priority 27: RENOVATION OF FAMILY HOUSING COMPLEXES
Biennium: 1998/2000
Cost: \$4,000,000
Fund Source: Agency Bonds

This project involves renovating the family housing complexes on the University's main campus. The renovation will include HVAC and electrical fixture replacement, appliances and floor covering replacements, exterior structural repair, plumbing replacement, and furniture.

2000/2002 BIENNIUM:

Priority 1: RENOVATION OF WETHERBY AND LAUGHLIN BUILDING
Biennium: 2000/2002
Cost: \$6,500,000
Fund Source: State Bonds

The MoSU Department of Health, Physical Education & Recreation has proposed the construction of new physiological laboratories, exercise rooms, etc. for students. National studies show that students pursuing health and recreation programs need preparation in preventative programming. The requested renovation of the Wetherby and Laughlin Health Building would allow the University to meet these demands. In addition, the renovated space would serve as a recreation center for university students and employees.

Priority 2: BAIRD MUSIC HALL RENOVATION & ADDITION
Biennium: 2000/2002
Cost: \$2,500,000
Fund Source: State Bonds

The University's Department of Music is housed in Baird Music Hall. This existing structure is in need of major renovation including HVAC upgrade, roof system replacement, code compliance and other enhancements as necessary to modernize the facility. An addition will also be constructed north of the original building to accommodate a large ensemble rehearsal hall, practice rooms, faculty teaching studios, instrument storage, and other music laboratories. This project will provide improved facilities for one of the University's finest academic programs.

Priority 3: COMBS BUILDING RENOVATION
Biennium: 2000/2002
Cost: \$5,000,000
Fund Source: State Bonds

Constructed in 1962, the Bert T. Combs Building has not received any substantial renovation in the 34 years it has been in service. While structurally sound and spacious, the building suffers from several pressing renovation needs including: HVAC replacement; new windows to replace the existing energy inefficient single-pane windows; the addition of modern tiered classrooms; new wiring to accommodate current technology needs; a new "student friendly" enclosed atrium entrance to provide a student study area; and new carpeting and lighting to replace the original still found in the building. The Bert T. Combs Building houses the College of Business, the English, Foreign Languages, and Philosophy Department and one of three University theaters.

Priority 4: SCIENCE CENTER
Biennium: 2000/2002
Cost: \$1,200,000
Fund Source: State Bonds

This project includes the renovation of Senff Natatorium to house a planetarium, an atmospherium, a hands-on museum, and laboratories to be used by science students in the service region to stimulate their interest in science and technology. The historic Senff Natatorium will be retrofitted to house a modern laboratory offering visitors a series of "hands on" experiences in the natural and physical sciences including a mini-planetarium and the control center of Kentucky's only radio telescope on a college campus. The facility will be utilized for the University's education classes and for demonstrations to visiting students from the public schools.

Priority 5: CAMDEN-CARROLL LIBRARY EXPANSION & RENOVATION
Biennium: 2000/2002
Cost: \$12,500,000
Fund Source: State Bonds

The MoSU library facilities are housed in one building, the Camden-Carroll Library. This structure was built in 1930 and renovated in 1978. The substantial increase in available information and proliferation of periodicals and new books requires a university library to have adequate space for its holdings as well as its patrons. In addition, a university library of the next millennium should have expanded computer and technically-assisted capabilities for storage and retrieval of information. As a regional state university, the MoSU library serves more than its students, faculty and staff. The library is also a primary resource for the data and information needs of the local community and the university's service region. The requested expansion includes space for additional stacks for bound books and periodicals, computer facilities, and video and audio tutorial operations. The renovations will also bring the existing facility into compliance with current codes.

Priority 6: LICKING VALLEY EXT CAMPUS AND ECON DEV CTR
Biennium: 2000/2002
Cost: \$6,000,000
Fund Source: State Bonds

Current classroom space is inadequate at the existing Licking Valley Extended Campus Center. This project includes constructing a new facility for the Extended Campus Center as well as for a new Economic Development Center. Enrollment growth at the upper division and graduate level and growth in the University's adult and continuing education programs has resulted in a need to construct the new facility. An Economic Development Center will also be established to assist in the creation of small businesses and other continuing education activities.

Priority 7: AMERICANS WITH DISABILITIES ACT COMPLIANCE-E&G
Biennium: 2000/2002
Cost: \$1,500,000
Fund Source: State Bonds

Continuation of 1998/2000 Priority #17.

Priority 8: AMERICANS WITH DISABILITIES ACT COMPLIANCE-AUX
Biennium: 2000/2002
Cost: \$1,500,000
Fund Source: Agency Bonds

Continuation of 1998/2000 Priority #18.

Priority 9: FIRE SAFETY: AUXILIARY FACILITIES
Biennium: 2000/2002
Cost: \$1,220,000
Fund Source: Agency Funds

Continuation of 1998/2000 Priority #11.

Priority 10: ARTIFICIAL TURF REPLACEMENT
Biennium: 2000/2002
Cost: \$1,000,000
Fund Source: Agency Funds

With private donations, the University installed an artificial playing surface on the football field in 1986. Based on normal usage, the artificial turf should be replaced every 7 to 10 years.

Priority 11: STUDENT CENTER RENOVATION & ADDITION
Biennium: 2000/2002
Cost: \$8,000,000
Fund Source: State Bonds, Agency Bonds

This project includes construction of a two-level parking complex and an approximate 55,000 sq. ft. expansion of the existing Adron Doran University Center to provide additional meeting rooms and office space for student service functions. In addition, recreational space, work centers for student organizations, and a lounge for non-traditional students would be included in the expanded facility. Minor renovation of the existing facility would be necessary to modify existing space for alternative uses.

Priority 12 **SPORTS ADMINISTRATION COMPLEX**
Biennium: **2000/2002**
Cost: **\$1,200,000**
Fund Source: **State Bonds**

The University's Strategic Plan for Intercollegiate Athletics focuses on achieving parity between men's and women's athletic programs and improvements in athletic facilities. This new facility will move us toward our gender equity goals for intercollegiate athletics and provide our athletes and coaching staff with an environment that is safe, clean, and supportive of the mission of the University and intercollegiate athletics. Presently, office space and locker room facilities for women's team sports are limited.

Priority 13: **PROTECT INVESTMENT IN E&G FACILITIES**
Biennium: **2000/2002**
Cost: **\$3,300,000**
Fund Source: **State Bonds**

Continuation of 1998/2000 Priority #21.

Priority 14: **PROTECT INVESTMENT IN AUXILIARY FACILITIES**
Biennium: **2000/2002**
Cost: **\$1,130,000**
Fund Source: **Agency Bonds**

Continuation of 1998/2000 Priority #24.

Priority 15: **WATERFIELD HALL-HVAC RENOVATION**
Biennium: **2000/2002**
Cost: **\$1,250,000**
Fund Source: **Agency Bonds**

Waterfield Hall does not currently have air conditioning and the heating system is in need of major renovation. This project will provide a new HVAC system for the facility.

Priority 16: LAND ACQUISITIONS RELATED TO CAMPUS MASTER PLAN
Biennium: 2000/2002
Cost: \$1,337,000
Fund Source: State Bonds

Continuation of 1998/2000 Priority #23.

Operating Budget 1997-98



**1997/98
OPERATING BUDGET
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To: **The Board of Regents**
Morehead State University

It is my pleasure to transmit herewith the recommended 1997/98 University Budget encompassing all unrestricted operating units. This budget totals \$69.87 million of which approximately \$36.83 million will be provided through direct state appropriations. The remaining funds represent revenues from tuition and fees, sales and services of educational activities, auxiliary enterprises and other sources. The 1997/98 unrestricted operating budget may be summarized (in millions) as follows:

Educational and General Revenues		
State Appropriations	\$36.83	52.7%
Tuition and Fees	19.54	28.0%
Sales & Services of Educational Activities	.71	1.0%
Other Sources	<u>4.11</u>	<u>5.9%</u>
Total Educational & General	<u>\$61.19</u>	<u>87.6%</u>
Auxiliary Enterprises	<u>\$8.68</u>	<u>12.4%</u>
Total Unrestricted Revenues	<u>\$69.87</u>	<u>100.0%</u>
Institutional Expenditures		
Personnel Services	\$42.63	61.0%
Operating Expenditures	12.57	18.0%
Grants, Loans, Benefits	3.86	5.5%
Capital Outlay	3.72	5.3%
Debt Service	<u>7.09</u>	<u>10.2%</u>
Total Expenditures	<u>\$69.87</u>	<u>100.0%</u>

Included herein are the detailed expenditure budgets for each of the University's unrestricted operating units along with the detailed sources of revenues.

June 13, 1997

Ronald G. Eaglin, President

**Resolution
Budget Adoption
1997-98**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling **\$69,872,600**, are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 1997, and ending June 30, 1998, subject to the realization and receipt of revenues totaling a like amount. Expenditure of funds from restricted sources such as state, federal or private gifts, grants, contracts or appropriations are authorized, subject to the realization of funds.

In the event current fund revenues now estimated should not be realized to equal **\$69,872,600** the President shall take appropriate action to reduce budget authorizations to amounts sufficient to insure that expenditures do not exceed available revenues. The President may make other adjustments to the budget subject to the following:

In the event actual revenues exceed estimated revenues, the President may authorize an increase in the unrestricted current funds expenditure budget in amounts not greater than two percent of the Board's authorized expenditure level. The Board may ratify increases and reauthorize expenditure levels within the two percent cap during a regular or special Board meeting. Increases greater than two percent of the authorized expenditure budget must have prior approval of the Board.

The President may authorize and approve internal operating budget adjustments as the President determines such adjustments to be in the best interest of the University. Except, if adjustments to any one of the five divisions (i.e. President-Administration, University Advancement, Academic Affairs, Student Life, and Administration & Fiscal Services), increase the total operating expenditure authorization of a division by more than seven percent, then it must have prior approval of the Board. The Board may ratify increases and reauthorize expenditure levels within the seven percent limitations during a regular or special Board meeting.

The purchase of any item of equipment greater than \$100,000 must have the prior approval of the Board of Regents and be contained in the Biennial Legislative Appropriations Act in accordance with revised KRS 45.750. A report on the purchase of any item of equipment with a cost of greater than \$50,000 shall be provided as part of the quarterly financial report.

A capital construction project greater than \$400,000 must have the prior approval of the Board of Regents and be contained in the Biennial Legislative Appropriations Act in accordance with KRS 45.750. A report of any capital construction projects with a cost of greater than \$100,000 shall be provided as part of the quarterly financial report.

The President shall report to the Board in advance any major deviations from the approved operating budget.

The Quarterly Financial Report shall contain a report that reflects each budget unit's July 1 opening appropriation, amendments to the opening budget, expenditures to date, and remaining balance. This report shall provide the necessary detail for amending the budget as permitted by this resolution.

In the incurrence of financial obligations and the expenditure and disbursement of University funds resulting from this authorization, all units and individuals within the University shall observe and adhere to applicable laws, regulations, and policies of the Commonwealth of Kentucky and Morehead State University which govern the expenditure of funds. Heads of the various budget units shall not authorize nor incur financial obligations in excess of the budget authorization for that budgetary unit.

Upon approval of the budget, the President is directed to have printed a detail line item operating unit budget to guide and control the expenditures as authorized.

MISSION STATEMENT
MOREHEAD STATE UNIVERSITY
(Endorsed by the Board of Regents on March 7, 1994)

Morehead State University shall serve as a comprehensive, regionally focused university providing high-quality instruction at the undergraduate and master's degree levels.

Geographic Region. *Its programs shall serve primarily the citizens of northeastern and eastern Kentucky.*

Institutional Admission Standards. *Morehead State University shall admit students to the institution under selective admission standards which exceed the minimum guidelines established by the Council on Higher Education, with only limited exceptions. Institutional guidelines shall be consistent with the systemwide policy for admitting underprepared students, including the removal of academic deficiencies within a specified timeframe. Through this approach, the University seeks to provide both broad access and high quality programs.*

Degree Levels. *The University shall offer selected baccalaureate degree programs and selected associate degree programs to meet the educational, economic, and cultural needs of the region. Subject to demonstrated need, selected master's degree programs as well as specialist programs in education shall be offered.*

Strategic Directions/Program Priorities. *Recognizing the uniqueness of its service region, the University shall stress teacher-preparation programs. Based on constituent needs and on the academic strengths of Morehead State University, academic priorities in addition to programs in the traditional collegiate and liberal studies areas shall include business, nursing and allied health sciences, and fine arts. These strategic priorities translate into a core of liberal arts baccalaureate degree programs, in addition to degree program priorities at the associate (A), baccalaureate (B), master's (M) and education specialist (S) levels that may include the following:—(relevant categories from the Classification of Instructional Programs by level are included in brackets) education (B,M,S - 13); communications (M - 09); English and literature (B,M - 23); biological sciences (M - 26); psychology (M - 42); social sciences (B,M - 45); business (A, B, M -52); nursing and allied health sciences (A, B, M - 51); fine arts (B, B - 50).*

Enhancement of Instruction. *Morehead State University recognizes teaching and meeting the academic needs of students as its paramount responsibilities.*

Service and Research Functions. *The University shall create centers to facilitate applied research, organized public service, and continuing education directly related to the needs of business, industry, and the local schools in the primary service region.*

Collaborative Ventures. *Emphasis shall be placed on developing and delivering cooperative programming with other higher education institutions and area school systems as well as partnerships with business and industry. The University shall develop and employ technological resources to communicate with other institutions in the fulfillment of its mission. Student advising, articulation agreements, curriculum development, and electronic technology will be employed to facilitate transfer of credits from other institutions toward degree completion.*

Efficiency and Effectiveness. *Morehead State University shall promote cost effectiveness in academic programming and institutional management. Strategic planning resulting in the elimination of duplicative or unproductive programs is essential while the development of carefully selected new programs compatible with this mission is appropriate. Measures of quality and performance shall be the foundation of the University's accountability system which promotes continuous improvement of programs and services.*

EDUCATIONAL AND GENERAL REVENUE & EXPENDITURE SUMMARY

	Opening Budget 1995-96	Actual 1995-96	Opening Budget 1996-97	Recommended 1997-98
REVENUES				
TUITION AND FEES	\$18,402,400	\$18,768,496	\$18,837,900	\$19,544,300
STATE APPROPRIATIONS	34,142,200	34,185,948	34,896,200	36,826,200
SALES AND SERVICES	685,000	885,056	670,000	705,000
OTHER SOURCES	654,400	1,836,694	953,500	1,196,200
FUND BALANCE	3,525,000	0	2,660,600	2,693,500
INDIRECT COST REIMB	215,000	286,446	255,000	225,000
Total E&G Revenues	\$57,624,000	\$55,962,640	\$58,273,200	\$61,190,200
EXPENDITURES				
INSTRUCTION	\$22,641,000	\$23,258,274	\$22,953,000	\$23,937,639
RESEARCH	65,000	62,304	75,000	285,000
PUBLIC SERVICE	807,214	1,009,068	990,828	1,019,731
LIBRARIES	1,985,390	2,074,571	2,009,083	2,179,373
ACADEMIC SUPPORT	2,994,977	3,410,898	3,253,240	3,533,055
STUDENT SERVICES	5,218,317	5,427,373	5,394,042	5,616,643
INSTITUTIONAL SUPPORT	7,739,315	6,582,326	8,084,614	9,563,782
OPERATIONS & MAINTENANCE	5,248,593	4,794,364	4,498,881	5,369,740
FINANCIAL AID	3,094,492	3,016,003	3,496,492	3,858,310
Total E & G Expenditures	\$49,794,298	\$49,635,181	\$50,755,180	\$55,363,273
TRANSFERS				
MANDATORY	\$5,503,718	\$5,141,377	\$4,963,426	\$5,035,704
NON-MANDATORY	2,325,984	1,606,711	2,353,184	797,784
Total E & G Transfers	\$7,829,702	\$6,748,088	\$7,316,610	\$5,833,488
Total E&G Expenditures & Transfers	\$57,624,000	\$56,383,269	\$58,071,790	\$61,196,761

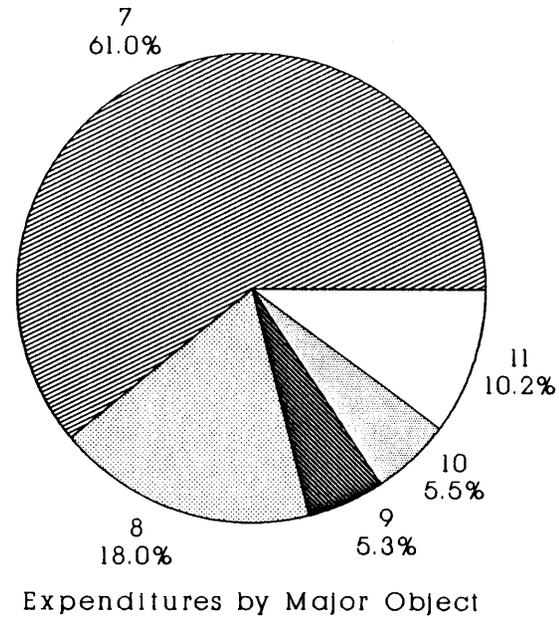
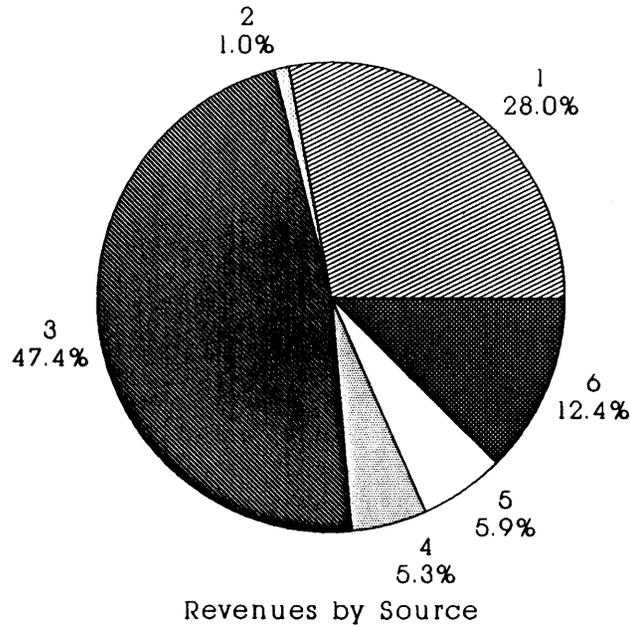
**AUXILIARY ENTERPRISES
REVENUE AND EXPENDITURE SUMMARY**

	Opening Budget 1995-96	Actual 1995-96	Opening Budget 1996-97	Recommended 1997-98
REVENUES				
HOUSING	\$5,347,100	\$5,051,849	\$5,095,100	\$5,179,600
FOOD SERVICES	494,500	474,162	469,000	466,000
UNIVERSITY STORE	2,500,000	2,540,911	2,892,200	2,892,200
GOLF COURSE	124,000	82,278	124,000	110,000
REBUDGETED FUND BALANCE	380,000	0	0	0
OTHER SOURCES	42,500	49,891	38,600	34,600
Total Auxiliary Revenues	\$8,888,100	\$8,199,091	\$8,618,900	\$8,682,400
EXPENDITURES				
HOUSING	\$3,332,932	\$3,621,628	\$3,211,420	\$3,070,544
FOOD SERVICES	338,118	237,472	281,608	268,437
UNIVERSITY STORE	2,149,401	2,422,580	2,544,521	2,545,556
GOLF COURSE	158,031	137,547	138,532	139,996
OTHER	317,141	174,182	207,398	214,475
Total Auxiliary Expenditures	\$6,295,623	\$6,593,409	\$6,383,479	\$6,239,008
TRANSFERS				
TRANSFER - HOUSING DEBT SERVICE	\$2,487,477	\$2,222,608	\$2,340,831	\$2,340,831
TRANSFER - OTHER DEBT SERVICE	105,000	97,056	96,000	96,000
Total Auxiliary Transfers	\$2,592,477	\$2,319,664	\$2,436,831	\$2,436,831
TOTAL AUXILIARY ENTERPRISES	\$8,888,100	\$8,913,073	\$8,820,310	\$8,675,839
TOTAL INSTITUTION	\$66,512,100	\$65,296,341	\$66,892,100	\$69,872,600

Summary of Unrestricted Revenues and Expenditures 1997-98 Operating Budget

	Opening Budget 1996-97	Percent of Total	Recommended 1997-98	Percent of Total
REVENUES BY SOURCE				
Educational and General				
Tuition and Fees	\$18,837,900	32.3%	\$19,544,300	31.9%
Governmental Appropriations - Operating	31,164,300	53.5%	33,134,800	54.2%
Governmental Appropriations - NAHS	0	0.0%	3,100	0.0%
Governmental Appropriations - Debt Service	3,731,900	6.4%	3,688,300	6.0%
Sales and Services of Educational Activities	670,000	1.1%	705,000	1.2%
Other Sources	3,869,100	6.6%	4,114,700	6.7%
Total Educational and General	\$58,273,200	100.0%	\$61,190,200	100.0%
Auxiliary Enterprises	\$8,618,900		\$8,682,400	
TOTAL REVENUES	\$66,892,100		\$69,872,600	
EXPENDITURES BY MAJOR OBJECT				
Personnel Services	\$40,633,193	60.7%	\$42,628,639	61.0%
Operating Expenditures	13,130,004	19.6%	12,569,556	18.0%
Grants, Loans, Benefits	3,496,492	5.2%	3,858,310	5.5%
Capital Outlay	3,231,710	4.8%	3,727,613	5.3%
Debt Service	6,400,701	9.6%	7,088,482	10.2%
TOTAL EXPENDITURES	\$66,892,100	100.0%	\$69,872,600	100.0%
EXPENDITURES BY MAJOR FUNCTION				
Educational and General				
Instruction	\$22,953,000	45.2%	\$23,937,639	43.2%
Research	75,000	0.1%	285,000	0.5%
Public Service	990,828	2.0%	1,019,731	1.8%
Library	2,009,083	4.0%	2,179,373	3.9%
Academic Support	3,253,240	6.4%	3,533,055	6.4%
Student Services	5,394,042	10.6%	5,616,643	10.1%
Institutional Support	8,084,614	15.9%	9,563,782	17.3%
Operations & Maintenance	4,498,881	8.9%	5,369,740	9.7%
Student Financial Aid	3,496,492	6.9%	3,858,310	7.0%
Total E & G Expenditures	\$50,755,180	100.0%	\$55,363,273	100.0%
Transfers	\$7,316,610		\$5,833,488	
Total Educational and General	\$58,071,790		\$61,196,761	
Auxiliary Enterprises				
Student Services	\$6,383,479	72.4%	\$6,239,008	71.9%
Mandatory Transfers	2,436,831	27.6%	2,436,831	28.1%
Total Auxiliary Enterprises	\$8,820,310	100.0%	\$8,675,839	100.0%
TOTAL EXPENDITURES BY FUNCTION	\$66,892,100		\$69,872,600	

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 1997-98**



REVENUES BY SOURCE

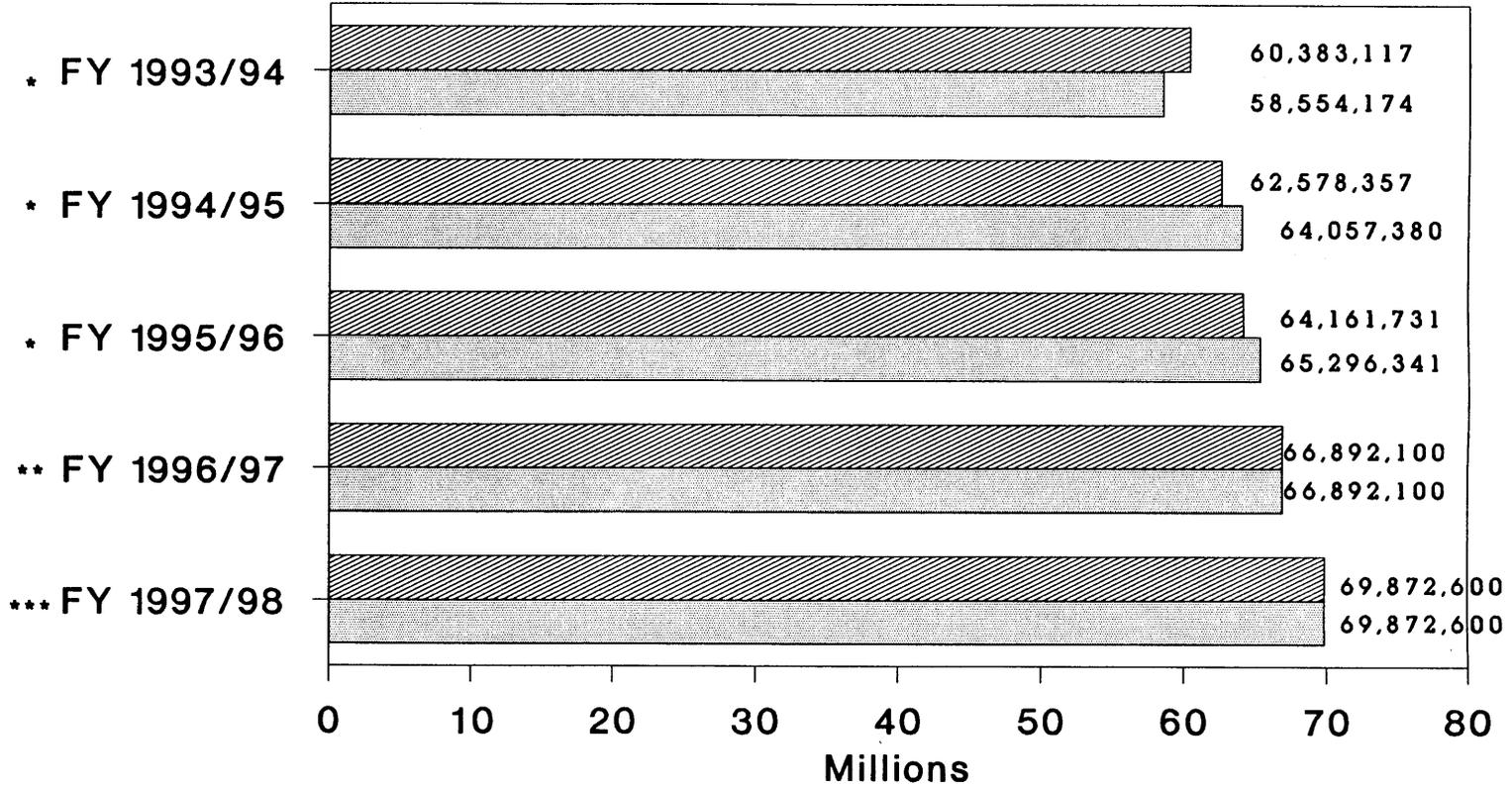
1. Tuition & Fees	\$19,544,300	28.0%
2. Sales & Services of Educ. Act.	705,000	1.0%
3. State Appropriations - Operating	33,137,900	47.4%
4. State Appropriations - Debt Service	3,688,300	5.3%
5. Other Sources	4,114,700	5.9%
6. Auxiliary Services	8,682,400	12.4%
TOTAL REVENUES	\$69,872,600	100.0%

EXPENDITURES BY MAJOR OBJECT

7. Personnel Services	\$42,628,639	61.0%
8. Operating Expenditures	12,569,556	18.0%
9. Capital Outlay	3,727,613	5.3%
10. Grants, Loans, Benefits	3,858,310	5.5%
11. Debt Service	7,088,482	10.2%
TOTAL EXPENDITURES	\$69,872,600	100.0%

MOREHEAD STATE UNIVERSITY ANALYSIS OF REVENUES VS EXPENDITURES

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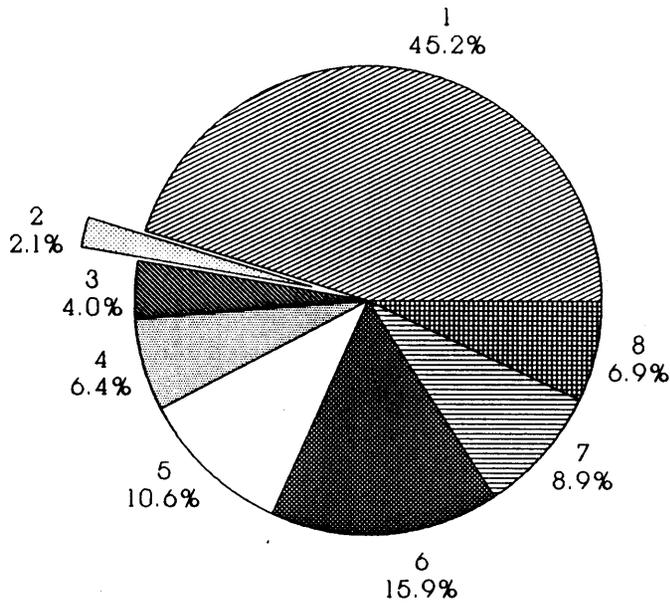


REVENUES
 EXPENDITURES

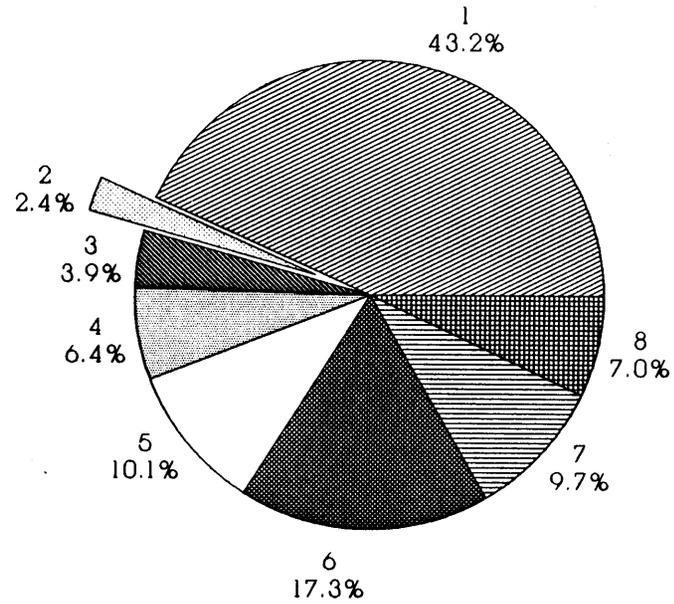
* Actual
 ** Opening Budget
 *** Recommended

MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS

PROPOSED 1996/97



PROPOSED 1997/98



- 1 = INSTRUCTION
- 2 = RESEARCH & PUBLIC SERVICE
- 3 = LIBRARY
- 4 = ACADEMIC SUPPORT
- 5 = STUDENT SERVICES
- 6 = INSTITUTIONAL SUPPORT
- 7 = OPERATION & MAINTENANCE
- 8 = FINANCIAL AID

**MOREHEAD STATE UNIVERSITY
RECOMMENDED FEE SCHEDULE
EFFECTIVE FALL SEMESTER 1997**

Tuition & Mandatory Fees	FY 1996-97		FY 1997-98	
	Full-Time Fall & Spring Semester	Part-Time & Summer Term Per Credit Hr	Full-Time Fall & Spring Semester	Part-Time & Summer Term Per Credit Hr
Resident				
Undergraduate	\$1,045	\$88	\$1,085	\$91
Graduate	\$1,135	\$127	\$1,175	\$131
Non-Resident				
Undergraduate	\$2,785	\$233	\$2,885	\$241
Graduate	\$3,055	\$340	\$3,155	\$351

Notes:

1. *The rates above include the Student Activity and Services Fee.*
2. *The full-time rates apply to undergraduate students enrolled for 12-18 credit hours and graduate students enrolled for 9-12 credit hours. Additional per credit hour fees, as listed above, will be charged to undergraduate students enrolled for more than 18 credit hours and to graduate students enrolled for more than 12 credit hours.*
3. *Non-resident students enrolled exclusively in classes at off-campus locations will be assessed tuition and fees at the applicable in-state rate. Non-resident students who are enrolled in classes at both on-campus and off-campus locations will be assessed tuition and fees at the applicable in-state rate for the off-campus locations and at the applicable out-of-state rate for those on-campus locations. Such non-resident students will not be charged more than the full-time out-of-state rate for regular course loads.*

STUDENT HOUSING

RESIDENCE HALL RENTALS	FY 1996-97			FY 1997-98		
	Weekly	Per Semester	Summer Term	Weekly	Per Semester	Summer Term
Alumni Tower	\$55.00	\$746.00	\$226.00	\$60.00	\$783.00	\$237.00
Butler Hall	\$54.00	\$709.00	\$218.00	\$58.00	\$744.00	\$229.00
Cartmell Hall	\$55.00	\$746.00	\$226.00	\$60.00	\$783.00	\$237.00
Cooper Hall	\$55.00	\$746.00	\$226.00	\$60.00	\$783.00	\$237.00
East Mignon Hall	\$57.00	\$767.00	\$233.00	\$62.00	\$805.00	\$245.00
Fields Hall	\$63.00	\$835.00	\$247.00	\$66.00	\$877.00	\$259.00
Mignon Tower	\$57.00	\$767.00	\$233.00	\$62.00	\$805.00	\$245.00
Mignon Hall	\$57.00	\$767.00	\$233.00	\$62.00	\$805.00	\$245.00
Nunn Hall	\$57.00	\$767.00	\$233.00	\$62.00	\$805.00	\$245.00
Regents Hall	\$55.00	\$746.00	\$226.00	\$60.00	\$783.00	\$237.00
Thompson Hall	\$63.00	\$835.00	\$247.00	\$66.00	\$877.00	\$259.00
Waterfield Hall	\$54.00	\$709.00	\$218.00	\$58.00	\$744.00	\$229.00
West Mignon Hall	\$57.00	\$767.00	\$233.00	\$62.00	\$805.00	\$245.00
Wilson Hall	\$55.00	\$746.00	\$226.00	\$60.00	\$783.00	\$237.00
APARTMENTS						
Fraternity Housing:						
Gilley Apartments		\$710.00	\$210.00		\$746.00	\$221.00
Other:						
Mays Hall Apartments		\$210.00 per month / per student			\$210.00 per month / per student	

Notes:

1. Above rates are for standard occupancy unless otherwise noted.
2. Private and semi-private occupancy (not applicable to Mays Hall Apartments):
 - a. Private rooms and semi-private suites, subject to availability, are billed at 150% of the standard rates listed above.
 - b. Private suites, subject to availability, are billed at 300% of the standard rates listed above.
3. Students who reside in the residence halls on or before the Spring 1998 semester and maintain continuous residence (excluding Summer Sessions) in student housing are guaranteed a rate not to exceed the above schedule. This guarantee does not apply to Apartments or Student Family Housing (pg D-10).
4. Students who have earned less than 60 credit hours and do not qualify for an exemption are required to reside in University housing and deposit a minimum of \$300 per semester (non-refundable) in the University's dining club program.

COURSE AND RELATED FEES

		<u>FY 1996-97</u> <u>Per Semester</u>	<u>FY 1997-98</u> <u>Per Semester</u>
COLLEGE OF SCIENCE & TECHNOLOGY			
Creative Foods	- HS 130		\$25.00
	- HS 136		\$25.00
	- HS 231		\$25.00
	- HS 438		\$25.00
	- HS 590		\$25.00
	- HS 592		\$25.00
Floral Design	- AGR 317	\$27.00	\$35.00
Horsemanship	- AGR 108	\$10.00/cr hr	\$10.00/cr hr
	- AGR 109	\$10.00/cr hr	\$10.00/cr hr
	- AGR 110	\$10.00/cr hr	\$10.00/cr hr
	- AGR 118	\$10.00/cr hr	\$10.00/cr hr
	- AGR 119	\$10.00/cr hr	\$10.00/cr hr
	- AGR 120	\$10.00/cr hr	\$10.00/cr hr
Nursing Program Testing Fees	- NURB 350	\$8.00	\$8.00
	- NURB 351	\$8.00	\$8.00
	- NURB 450	\$20.00	\$20.00
	- NURB 253	\$8.00	\$8.00
	- NURB 360	\$16.00	\$16.00
	- NURA 101	\$8.00	\$8.00
	- NURA 102	\$8.00	\$8.00
	- NURA 204	\$60.00	\$65.00
	- NURB 480	\$30.00	\$30.00
- NURB 499C		\$12.00	
CAUDILL COLLEGE OF HUMANITIES			
Camera Rental Fee	- JOUR 285	\$15.00	\$15.00
Historical Tours	Transportation Fee	-HIST 544	\$60.00
Music:			
Composition Recital		\$75.00	\$75.00
Private Lessons - per half hour per week per semester		\$45.00	\$45.00
Recital Fee, Juniors & Seniors (2 hrs)		\$45.00	\$45.00
Recital Fee, Seniors (3 hrs) & Graduates (2hrs)		\$75.00	\$75.00
Instrument Rental Fee		\$11.00-\$16.00	\$11.00-\$18.00
Locker Rental			
Per semester or summer session			\$3.00
Per academic year (Fall & Spring)			\$5.00
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES			
Military Science Activity Fee		\$5.00	\$5.00

COURSE AND RELATED FEES
(Continued)

	<u>FY 1996-97</u>	<u>FY 1997-98</u>
OTHER FEES		
Correspondence Course Registration	\$15.00 (plus tuition)	\$15.00 (plus tuition)
Physical Exams:		
Family Planning	\$23.00	\$23.00
Student Teaching	\$16.00	\$16.00
Other Program Related	cost	cost
Student Insurance	cost	cost
Telecourse Registration Fee (KET)	\$18.00 (plus tuition)	\$20.00 (plus tuition)
EDUCATIONAL ACTIVITIES - SALES AND SERVICES		
Athletics Admission Prices:		
Football		
- Season Reserved (6 home games)	\$30.00	\$35.00
- Season Reserved (Faculty/Staff)	\$24.00	\$28.00
- Season Box	\$300.00	\$300.00
- Gate Reserved	\$6.00	\$7.00
- Gate General Admission	\$4.00	\$5.00
Men's & Women's Basketball		
- Season Reserved	\$60.00	\$60.00
- Season Reserved (Faculty/Staff)	\$48.00	\$48.00
- Gate Reserved	\$7.00	\$7.00
- Gate General Admission	\$5.00	\$5.00
Athletic Events Parking		
- Automobile / Passenger Van	\$2.00	\$2.00
- Motor Home	\$5.00	\$5.00
Bowling		
- Fee (per game)	\$1.25	\$1.25
- League Bowling (per game)	\$0.75	\$0.75
- Shoe Rental	\$0.75	\$0.75
Career Planning & Placement		
- Per Package	\$2.00	\$2.00
- Job Vacancy bulletin (per quarter)	\$15.00	\$15.00
- Career Development Handouts	\$1.00	\$2.00
- Resume Expert Disk		\$25.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES
(Continued)

	<u>FY 1996-97</u>	<u>FY 1997-98</u>
Change of Schedule Fee (requested by student)	\$10.00	\$10.00
Deferred Payment Application Fee		
Up to \$1,000	\$35.00	\$35.00
Over \$1,000	\$70.00	\$70.00
Graduation Fee	\$10.00	\$10.00
I.D. Card - with special events	\$90.00	\$105.00
I.D. Card - replacement	\$10.00	\$10.00
Late Registration Fee	\$50.00	\$50.00
Library (applies to students, faculty, staff and community borrowers)		
Fines:		
Overdue Library Item - per day	\$0.50	\$0.50
Overdue Reserve Item - per hour	\$0.50	\$0.50
Overdue Recalled Item - per day (maximum \$20)	\$1.00	\$1.00
Overdue Library AV Equipment - per day	\$2.00	\$2.00
Graphic Arts Center		
- Graphics	\$0.01-\$6.00	\$0.01-\$6.00
Lost Item Charges:		
Non-Print	cost	cost
Regular Print Minimum	\$50.00	\$50.00
Serial Issue Minimum	\$15.00	\$15.00
Serial Volumn Minimum	\$70.00	\$70.00
Lost Item Processing		\$15.00
Other Library Fees:		
Damaged Library Materials	\$10.00-\$50.00	\$10.00-\$50.00
Locker Rentals - per semester	\$5.00	\$5.00
Microform Reader/Printer - per copy	\$0.20	\$0.20
Online Database Searches	cost	cost
Community User Card		\$3.00
Non-Payment Fee	\$75.00	\$75.00
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$20.00	\$20.00
BSN Challenge Examination	\$50.00	\$50.00
CLEP	\$50.00	\$50.00
College of Education Graduation Exit Exam		
- On Campus	\$15.00	\$18.00
- Off Campus	\$23.00	\$23.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 1996-97</u>	<u>FY 1997-98</u>
CPP	\$20.00	\$20.00
CTBS		
- Initial	\$10.00	\$10.00
- Retest	\$3.00 each sub-test	\$3.00 each sub-test
Departmental Proficiency	\$50.00	\$50.00
GED		
- Initial	\$25.00	\$25.00
- Retest	\$5.00 each sub-test	\$5.00 each sub-test
Guidance and Counseling Exam		
-On Campus	\$15.00	\$18.00
-Off Campus	\$23.00	\$23.00
Miller Analogies	\$50.00	\$50.00
Nelson - Denny Reading Exam	\$10.00	\$10.00
Nursing Math Assessment	\$7.00	\$10.00
Strong-Campbell Interest Inv	\$7.00	\$10.00
Thesis Binding - per copy	cost	cost
Transcripts	\$2.00	\$2.00
University Farm		
Veterinary Service Fees:		
Anesthesia, injectable		
- Small animal	\$5/hr + cost of supplies	\$5/hr + cost of supplies
- Large animal	\$10/hr + cost of supplies	\$10/hr + cost of supplies
Anesthesia, inhalation		
- Small animal	\$15/hr + cost of supplies	\$15/hr + cost of supplies
- Large animal	\$25/hr + cost of supplies	\$25/hr + cost of supplies
Laboratory Fees	cost of reagents and supplies	cost of reagents and supplies
Medical Treatment	cost of supplies	cost of supplies
Radiographs	\$3 room fee + cost of supplies	\$3 room fee + cost of supplies
Surgical Room Fee		
- Small animal	\$15 per procedure	\$15 per procedure
- Large animal	\$25 per procedure	\$25 per procedure
Equine Service Fees:		
Board Fee - per day	\$6.00	\$6.00
Equine Breeding Fees	\$300.00-\$750.00	\$300.00-\$750.00
(Stud Fees)		
Misc. Equine Breeding Fees	\$5.00-\$150.00	\$5.00-\$150.00
Stable Rentals per month		
(by students only)		
- Full service	\$150.00	\$150.00
- Partial service	\$75.00	\$75.00

OTHER CHARGES

	<u>FY 1996-97</u>	<u>FY 1997-98</u>
Air Conditioner Installation	\$35.00	\$35.00
Blueprint Fee	\$2.50	\$2.50
Communications Repair Services:		
Audio - per hour	\$14.20	\$14.20
Video - per hour	\$17.80	\$17.80
Key Replacement Fee	\$30.00	\$30.00
Lock Change - Residence Hall	\$35.00	\$35.00
Physical Education:		
(Fees include \$2.00 refundable deposit)		
Men - uniform, towel & lock	\$6.00	\$6.00
Standard First Aid	\$5.00	\$5.00
Women - towel & lock	\$6.00	\$6.00
Post Office Box Rental - per semester	\$2.00	\$2.00
Printing Services:		
Coin Operated Copiers - per copy	\$0.10	\$0.10
Color Copies (8.5" x 11")		
- 1 to 10 copies	\$1.00	\$1.00
- 11 or more	\$0.85	\$0.85
Color Copies (11" x 17")		
- 1 to 10 copies	\$2.00	\$2.00
- 11 or more	\$1.75	\$1.75
Color Transparencies	\$2.50	\$2.50
Service Charges:		
- Returned checks	\$20.00	\$20.00
- Collection of returned checks	cost	cost
- Replacement checks	\$15.00	\$15.00
Shuttle Bus Rental:		
- Per hour or	\$21.00	\$21.00
- Per mile	\$1.95	\$1.95
Special Lab Tests - Health Clinic	cost	cost
Tour Bus Rental:		
- Per hour or	\$23.00	\$23.00
- Per mile	\$2.10	\$2.10

OTHER CHARGES

(Continued)

	<u>FY 1996-97</u>	<u>FY 1997-98</u>
TV Productions (Distance Education):		
Dubbing Fees		
- Per Hour	\$6.00	\$6.00
- Video to Video or Off-Air Taping	\$12.00	\$12.00
Editing - per hour	\$60.00	\$60.00
ENG.-EFP. Package - per hour	\$50.00	\$50.00
- Director/Operator	\$12.00	\$12.00
- Audio	\$10.00	\$10.00
International Standards Videotape Conversion	\$10.00	\$10.00
Studio Fees - per hour		
- One Camera	\$140.00	\$140.00
- Two Cameras	\$200.00	\$200.00
- Three Cameras	\$230.00	\$230.00
- Four Cameras	\$260.00	\$260.00
University Tent - per day	\$160.00	\$160.00
Vehicle Registration Fees & Fines		
Parking Fees:		
Students, Faculty/Staff - per year	\$35.00	\$35.00
Students, June - August	\$7.00	\$7.00
Students, January - August	\$21.00	\$21.00
Shuttle Bus Lots:		
- Per Year	\$15.00	\$15.00
- January - August	\$9.00	\$9.00
Temporary Parking Fees:		
90 Days to 180 Days	\$21.00	\$21.00
Under 90 Days	\$14.00	\$14.00
Weekly (2 week limit)	\$2.00	\$2.00
Traffic Fines:		
Fraudulent Registration	\$35.00	\$35.00
Handicapped Parking Space Violations	\$50.00	\$50.00
Penalties (after end of semester)		
- \$1 to \$49 balance	\$10.00	\$10.00
- Over \$49	\$25.00	\$25.00
Towing Fee		
	Per contract cost	Per contract cost
	+ \$10 Admin Fee	+ \$10 Admin Fee
- Impound Fee (per day)	\$3.00	\$3.00
Violations - Non-Registered Vehicles	\$15.00	\$15.00
Violations - Registered Vehicles	\$5.00	\$5.00
- After 7 Days	\$10.00	\$10.00

OTHER CHARGES**(Continued)**

	<u>FY 1996-97</u>	<u>FY 1997-98</u>
Water Analysis		
Total Coliform:		
- Public	\$10.00	\$10.00
- Private	\$10.00	\$10.00
Fecal:		
- Coliform (Private)	\$10.00	\$10.00
- Giardia & Cryptosporidium	\$300.00	\$300.00
- Verification/Confirmation	\$12.00	\$12.00
- Wastewater	\$80.00	\$80.00
Wellness Center (effective July 1)		
Membership Fees Per Year		
Employee (Based on Salary)		
less than \$20,000	\$60.00	\$60.00
\$20,001 - \$40,000	\$120.00	\$120.00
greater than \$40,000	\$180.00	\$180.00
Spouse/Retiree	\$60.00	\$120.00
Assessment Fee		
Faculty/Staff/Students (members)	\$15.00	\$15.00
Spouces/Retirees/Non-members	\$25.00	\$25.00
Body Fat Percentage Retest	\$2.00	\$2.00
Cholesterol Retest	\$10.00	\$10.00
Towel Service		
Per semester	\$20.00	\$20.00
Per year	\$30.00	\$30.00
Per towel	\$0.50	\$0.50

AUXILIARY SERVICES

	<u>FY 1996-97</u> <u>Per Month</u>	<u>FY 1997-98</u> <u>Per Month</u>
Student Family Housing (Effective July 1)		
Apartments (one bedroom)		
- Furnished	\$260.00 +	\$260.00 +
- Unfurnished	\$235.00 +	\$235.00 +
- Furnished & With Air Conditioning	\$270.00 +	\$270.00 +
- Unfurnished & With Air Conditioning	\$245.00 +	\$245.00 +
Lakewood Terrace		
- 2 Bedroom unfurnished	\$330.00 +	\$330.00 +
- 3 Bedroom unfurnished	\$350.00 +	\$350.00 +
Studio Apartments		
- Furnished	\$240.00 +	\$240.00 +
- Unfurnished	\$215.00 +	\$215.00 +
Faculty/Staff Housing (Effective July1)		
210 Gevedon Place	\$325.00 #	\$325.00 #
335 E. Second Street	\$325.00 #	\$325.00 #
339 E. Second Street	\$325.00 #	\$325.00 #
343 E. Second Street	\$325.00 #	\$325.00 #
514 N. Wilson Avenue	\$360.00 #	
ADUC Apartment	\$280.00 +	\$280.00 +
McClure Circle and N. Wilson Avenue	\$350.00 #	
216 Downing Hall (unfurnished studio apartment)	\$140.00 +	\$210.00 +
304 Tippett Avenue (main house)	\$450.00 #	\$450.00 #
304A Tippett Avenue (apartment)	\$150.00 #	\$150.00 #
121 Fourth Street	\$275.00 #	\$325.00 #
358 University Street	\$400.00 #	\$400.00 #
Housing/Room Deposits		
Mays Hall	\$100.00	\$100.00
Residence Halls	\$75.00	\$75.00
Student Family Housing	\$100.00	\$100.00
Derrickson Agricultural Complex -		
Student Room Rentals - per semester	\$341.00 (plus work assignment)	\$358.00 (plus work assignment)

Notes:

+ Rate includes utilities and cable TV.

Rate does not include utilities.

OTHER AUXILIARY SERVICES

	<u>FY 1996-97</u>	<u>FY 1997-98</u>
Golf Course Fees		
Cart:		
- 9 holes (Per Rider)	\$9.50	\$5.00
- 18 holes (Per Rider)	\$16.00	\$8.00
- Single Rider 9 holes	\$4.75	
- Single Rider 18 holes	\$8.00	
Club Rentals	\$4.00	\$4.00
Driving Range - Bucket of Balls	\$2.25	\$2.00
Hand Pull Carts	\$2.00	\$2.00
Greens Fees:		
9 Holes		
- Students	\$5.00	\$5.00
- Others	\$7.00	\$6.00
18 Holes		
- Students	\$7.00	\$7.00
- Others	\$11.00	\$10.00
- Before 10:00 am or After 5:00 pm		
Green Fee and Cart		\$10.00
Memberships - (Effective July 1)		
- Faculty/Staff Single	\$270.00	\$300.00
- Faculty/Staff Family	\$390.00	\$425.00
- Others Single	\$300.00	\$350.00
- Others Family	\$450.00	\$475.00
- Students (Annual)	\$140.00	\$175.00
- Students (Per Semester)	\$50.00	\$60.00
Guest Room Rentals (Per person per night)		
University Center	\$20.00	\$20.00
Residence Halls	\$12.00	\$12.00
Lost Dining Club Card Replacement	\$15.00	\$15.00

NOTE: The Golf Course fees may be amended upon recommendation of the Golf Course Manager and approval of the President when necessary.

OTHER AUXILIARY SERVICES

(Continued)

	<u>FY 1996-97</u>	<u>FY 1997-98</u>
MSU/SCMC Child Care Center		
Care Plans (per week):		
Infant		
Five Days	\$66.00	\$66.00
Three Days	\$44.00	\$44.00
Two Days	\$32.00	\$32.00
Toddler		
Five Days	\$61.00	\$61.00
Three Days	\$40.00	\$40.00
Two Days	\$29.00	\$29.00
Preschool		
Five Days	\$57.00	\$57.00
Three Days	\$38.00	\$38.00
Two Days	\$27.00	\$27.00
After School Care Plans (per week):		
Arrival between 12:00 pm and 2:30 pm		
Five Days	\$30.00	\$30.00
Three Days	\$18.00	\$18.00
Two Days	\$12.00	\$12.00
Arrival after 2:30 pm		
Five Days	\$15.00	\$15.00
Three Days	\$9.00	\$9.00
Two Days	\$6.00	\$6.00
Drop-In Rates		
Per Hour <i>or</i>	\$3.00	\$3.00
Per Day	\$15.00	\$15.00
Meals		
Breakfast	\$0.75	\$0.75
Lunch	\$2.00	\$2.00
Telecommunications Services (optional)		
Voice Mail Box (no charge to students in residence halls):		
- Per Semester	\$20.00	\$20.00
- Per Month	\$5.00	\$5.00
Asynchronous Data Interface (ADI):		
- Per Semester	\$20.00	\$20.00
- Per Month	\$5.00	\$5.00
- Refundable Deposit	\$25.00	\$25.00
Telephone Instruments -additional		
ITE-12S		\$280.00
ITE-4		\$100.00
Analog Lines (facsimile)		\$100.00
Data/Voice Jack Installs		\$200.00
Telephone Line Charges for Non-University Personnel		\$15.00 per month
(Individuals that have established offices on the main campus)		

Notes: - The MSU/SCMC child care rates are subject to revision by the MSU/SCMC Child Care Center Advisory Board and the President.
 - Resale prices for the University Store, concessions, soft drink vending, etc., will be established as appropriate.

FACILITIES RENTALS

	FY 1996-97 Rental Fees		FY 1997-98 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
Academic-Athletic Center				
- Per Day	\$1,709.00	\$855.00	\$1,709.00	\$855.00
ADUC Meeting Rooms				
Cramer				
- Per 4 Hours	\$172.00	\$86.00	\$172.00	\$86.00
- Per Day	\$342.00	\$171.00	\$342.00	\$171.00
Commonwealth,Gold, Eagle Dining				
- Per 4 Hours	\$53.00	\$27.00	\$53.00	\$27.00
- Per Day	\$105.00	\$53.00	\$105.00	\$53.00
Eagle Meeting, East A & B				
- Per 4 Hours	\$23.00	\$12.00	\$23.00	\$12.00
- Per Day	\$44.00	\$22.00	\$44.00	\$22.00
Riggle				
- Per 4 Hours	\$53.00	\$27.00	\$53.00	\$27.00
- Per Day	\$105.00	\$53.00	\$105.00	\$53.00
Alumni Center				
- Per 4 Hours				
(after 4:30 p.m. on weekdays)	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day (Weekends Only)	\$176.00	\$88.00	\$176.00	\$88.00
Ashland Area Extended Campus Center				
Meeting Room	\$80.00	\$40.00	\$80.00	\$40.00
Big Sandy Extended Campus Center				
Meeting Room	\$80.00	\$40.00	\$80.00	\$40.00
Bowling Lanes (per hour)	\$69.00	\$35.00	\$69.00	\$35.00
Breckinridge Auditorium				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00
Button Auditorium				
- Per 4 Hours	\$342.00	\$171.00	\$342.00	\$171.00
- Per Day	\$685.00	\$343.00	\$685.00	\$343.00
- Audio Control System/Hour	\$25.00	\$13.00	\$25.00	\$13.00
- Lighting Control System/Hour	\$17.00	\$9.00	\$17.00	\$9.00
Button Drill Room				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00
Compressed Video System	\$45 per hr/ per site	\$45 per hr/ per site	\$45 per hr/ per site	\$45 per hr/ per site
Duncan Recital Hall				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00

FACILITIES RENTALS

(Continued)

	FY 1996-97 Rental Fees		FY 1997-98 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
Fields Hall				
Seminar Room 1				
- Per 4 Hours	\$23.00	\$12.00	\$23.00	\$12.00
- Per Day	\$44.00	\$22.00	\$44.00	\$22.00
Seminar Room 2				
- Per 4 Hours	\$53.00	\$27.00	\$53.00	\$27.00
- Per Day	\$105.00	\$53.00	\$105.00	\$53.00
Fulbright Auditorium (Baird 117)				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00
Golf Course (Non-Golf Activities)				
Weekday			\$400.00	\$200.00
- Morning	\$431.00	\$216.00		
- Afternoon	\$603.00	\$302.00		
- All Day	\$1,218.00	\$609.00		
Saturday/Sunday			\$600.00	\$400.00
- Morning	\$1,712.00	\$856.00		
- Afternoon	\$2,140.00	\$1,070.00		
- All Day	\$3,413.00	\$1,707.00		
- All Weekend	\$5,135.00	\$2,568.00		
Jayne Stadium				
- Per Day	\$855.00	\$428.00	\$855.00	\$428.00
Kibbey Theatre				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00
Licking Valley Extended Campus Center				
- Meeting Room	\$80.00	\$40.00	\$80.00	\$40.00
Laughlin Health Building				
- Per Day	\$683.00	\$342.00	\$683.00	\$342.00
- Dance Studio Per Hour	\$36.00	\$18.00	\$36.00	\$18.00
- Gym North Per Hour	\$36.00	\$18.00	\$36.00	\$18.00
- Gym South Per Hour	\$36.00	\$18.00	\$36.00	\$18.00
- Weight Room Per Hour	\$36.00	\$18.00	\$36.00	\$18.00
- Wrestling Room Per Hour	\$36.00	\$18.00	\$36.00	\$18.00

FACILITIES RENTALS
(Continued)

	FY 1996-97 Rental Fees		FY 1997-98 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
McClure Pool				
- Per Hour, (includes minimum of 2 guards)	\$53.00	\$27.00	\$53.00	\$27.00
Reed Auditorium (Room 419)				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00
Richardson Arena				
- Per Day	\$857.00	\$429.00	\$857.00	\$429.00
Waterfield Hall Meeting Rooms				
Rooms 153 and 156				
- Per 4 Hours	\$53.00	\$27.00	\$53.00	\$27.00
- Per Day	\$105.00	\$53.00	\$105.00	\$53.00
Rooms 102 and 151				
- Per 4 Hours	\$23.00	\$12.00	\$23.00	\$12.00
- Per Day	\$44.00	\$22.00	\$44.00	\$22.00
Wetherby Gymnasium				
- Per Day	\$857.00	\$429.00	\$857.00	\$429.00

OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS
(Weekends and After 4 p.m. on Weekdays)

	<u>FY 1996-97</u>	<u>FY 1997-98</u>
Maintenance Technician	\$19/hour	\$19/hour
Custodian	\$15/hour	\$15/hour
Media Technician	\$22/hour	\$22/hour
General Services	\$16/hour	\$16/hour
Public Safety Officer	\$16/hour	\$16/hour
Traffic Control Officer	\$10/hour	\$10/hour

CONFERENCES AND OTHER EVENTS

Fees for conferences, continuing education activities, Wellness Center activities, and other university-sponsored events are established by the President.

REFUND POLICY

Tuition, housing, and course fees may be refunded to students who withdraw during certain time periods following the start of each term. All other fees are not refundable. Refund periods and amounts are as follows:

Fall and Spring Semesters

Refund Percentages

First Five Days of Classes	75%
Next Ten Days of Classes	50%
Next Five Days of Classes	25%

Note: No refunds are given after the first twenty days of classes.

Summer Terms

Refund Percentages

First Two Days of Classes	75%
Next Four Days of Classes	50%
Next Two Days of Classes	25%

Note: No refunds are given after the first eight days of classes.

REVISIONS OF FEE SCHEDULE

Fees presented on the Recommended Fee Schedule, other than the tuition rates established by the Council on Higher Education, are subject to revision by the President upon approval or ratification by the Board of Regents.

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
1997-98**

DESCRIPTION	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
EDUCATION & GENERAL:				
TUITION & FEES:				
Tuition				
Resident Classification				
Fall Semester - U/G	\$5,408,200	\$5,702,075	\$5,791,200	\$6,161,600
Fall Semester - Grad	811,700	693,768	728,400	761,700
Spring Semester - U/G	4,975,500	5,135,267	5,243,900	5,545,500
Spring Semester - Grad	746,800	707,610	728,400	761,700
Summer Session - U/G	850,000	1,166,259	850,000	910,000
Summer Session - Grad	510,000	667,743	510,000	560,000
Subtotal	<u>\$13,302,200</u>	<u>\$14,072,721</u>	<u>\$13,851,900</u>	<u>\$14,700,500</u>
Non-Resident Classification				
Fall Semester - U/G	\$2,239,800	\$2,084,564	\$2,243,400	\$2,196,200
Fall Semester - Grad	216,500	151,946	153,200	165,700
Spring Semester - U/G	2,060,600	1,873,551	2,031,400	1,976,600
Spring Semester - Grad	199,200	146,675	154,400	165,700
Summer Session - U/G	220,000	253,658	220,000	190,000
Summer Session - Grad	70,000	68,961	70,000	40,000
Subtotal	<u>\$5,006,100</u>	<u>\$4,579,355</u>	<u>\$4,872,400</u>	<u>\$4,734,200</u>
Total Tuition	<u>\$18,308,300</u>	<u>\$18,652,076</u>	<u>\$18,724,300</u>	<u>\$19,434,700</u>
Instruction Fees				
Correspondence	\$55,000	\$63,427	\$70,000	\$65,000
Floral Design Courses	900	7,947	3,000	4,000
Horsemanship Fees	1,200	1,515	1,200	1,200
KET Course	4,000	3,593	4,000	4,000
Music	30,000	32,719	30,000	30,000
NAHS Courses	3,000	4,378	5,400	5,400
Cont. Education - LVECC	-	677	-	-
Student First Aid Course	-	2,165	-	-
Total Instruction Fees	<u>\$94,100</u>	<u>\$116,420</u>	<u>\$113,600</u>	<u>\$109,600</u>
TOTAL TUITION & FEES	<u>\$18,402,400</u>	<u>\$18,768,496</u>	<u>\$18,837,900</u>	<u>\$19,544,300</u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
1997-98**

DESCRIPTION	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
STATE APPROPRIATIONS:				
State Appropriation - Operating	\$29,458,500	\$29,458,500	\$31,164,300	\$33,134,800
State Appropriation - Allied Health	-	85,905	-	3,100
State Appropriation - Debt Service	4,398,000	4,355,843	3,731,900	3,688,300
General Fund Surplus	285,700	285,700	-	-
TOTAL STATE APPROPRIATIONS	\$34,142,200	\$34,185,948	\$34,896,200	\$36,826,200
 SALES AND SERVICE OF EDUCATIONAL ACTIVITIES:				
Athletics				
Basketball Gate Receipts	\$45,000	\$48,893	\$45,000	\$45,000
Basketball Guarantee	50,000	68,000	50,000	50,000
EAF Support	50,000	131,520	50,000	50,000
Football Gate Receipts	22,000	17,868	22,000	22,000
Baseball Guarantee	-	3,600	-	-
NCAA Proceeds	110,000	161,584	110,000	130,000
Other Athletic Revenue	-	15,870	-	-
Subtotal Athletics	<u>\$277,000</u>	<u>\$447,335</u>	<u>\$277,000</u>	<u>\$297,000</u>
Athletic Parking Revenue	-	\$1,713	-	-
Bowling Lanes	7,500	9,998	8,000	8,000
Breeding	-	-	35,000	-
Career/Placement	-	4,266	-	-
Change of Schedule Fees	47,000	49,019	47,000	50,000
Creative Foods	-	-	-	1,000
Deferred Payment	91,000	72,170	76,000	76,000
Graduation Fee	14,000	15,050	14,000	14,000
Horse Sales	-	-	4,000	6,000
GED - LVECC	-	2,663	-	-
Installment Payment	1,000	601	1,000	-
Inst. Foods Laboratory	25,000	34,099	30,000	35,000
I.D. Card Replacement	3,500	2,640	3,000	3,000
Late Registration Fee	32,000	29,200	32,000	32,000
Library Fines	-	(1,123)	-	-
Non-Payment	32,000	33,600	32,000	32,000
Testing Fees	45,000	38,022	40,000	39,000
Transcript Fees	30,000	30,623	30,000	30,000
University Farm	80,000	61,858	80,000	80,000
Veterinary Services	-	-	3,000	2,000
TOTAL EDUCATIONAL ACTIVITIES	\$685,000	\$831,734	\$712,000	\$705,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
1997-98**

DESCRIPTION	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
OTHER SOURCES				
Access Card Services	\$10,000	\$13,042	\$13,000	\$13,000
Breeding	-	36,912	-	-
Bulk Postage Revenue	-	61,063	-	50,000
Caudill Health Clinic	4,500	4,167	4,000	4,000
Check Write Off Revenue	-	6,975	-	4,000
Conference Services Surcharge	-	11,096	10,000	10,000
Continuing Education	75,000	74,971	75,000	75,000
Distance Education	2,500	17	2,500	2,500
Facilities Usage Fees	30,000	26,594	30,000	30,000
Foundation Support	22,000	217,203	28,000	130,000
Fund for Excellence	-	-	-	40,000
Horse Sales	-	12,471	-	-
Impact Center	2,900	-	2,900	-
Information Technology	-	14,763	-	-
Insurance Revenue	-	211,975	-	-
Interest Income	200,000	587,779	325,000	325,000
Internet Commissions	-	-	5,000	5,000
KFAC Support	-	-	29,100	71,800
Library Surplus Sale	-	6,443	-	-
Long Distance Direct Comm	-	12,960	46,000	46,000
NAHS Cont Ed Reimb	-	20,490	20,500	-
Other Income	-	161,191	-	-
Other Library Fees	40,000	59,598	40,000	52,900
Parking:				
Auto Registration	150,000	139,520	140,000	140,000
Parking Fine Receipts	60,000	70,297	60,000	65,000
Other Public Safety Receipts	1,500	2,167	1,500	2,000
Perkins Late Fee Revenue	-	-	-	9,000
Recycling Revenue	-	9,543	-	-
Sale of Surplus Property	-	20,736	18,000	18,000
Service Charges	10,000	10,363	11,000	11,000
Trail Blazer Advertising	20,000	25,344	20,000	20,000
University Wellness Center	-	-	-	14,000
Vehicle Replacement Resv.	-	29,714	-	28,000
Veterinary Services	-	3,940	-	-
Vtel Training Rev.	-	9,680	-	-
Water Analysis	26,000	29,005	30,000	30,000
TOTAL OTHER SOURCES	\$654,400	\$1,890,017	\$911,500	\$1,196,200

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
1997-98**

DESCRIPTION	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
FUND BALANCE - E&G	<u>\$3,525,000</u>	<u>\$0</u>	<u>\$2,660,600</u>	<u>\$2,693,500</u>
INDIRECT & ADMINISTRATIVE COST RECOVERY:				
Adm Cost Reimb. - Student Fin. Aid	\$100,000	\$97,042	\$95,000	\$100,000
Indirect Cost Reimbursement	115,000	154,814	125,000	125,000
Ford Adm Revenue	-	34,590	35,000	-
TOTAL INDIRECT & ADM. COST	<u>\$215,000</u>	<u>\$286,446</u>	<u>\$255,000</u>	<u>\$225,000</u>
TOTAL EDUCATIONAL & GENERAL	<u>\$57,624,000</u>	<u>\$55,962,641</u>	<u>\$58,273,200</u>	<u>\$61,190,200</u>
AUXILIARY ENTERPRISES:				
HOUSING				
Residence Halls				
Fall Semester	\$2,146,900	\$2,026,854	\$2,057,500	\$2,158,600
Spring Semester	1,892,200	1,736,511	1,810,600	1,878,000
Summer Session	100,000	85,596	77,000	85,000
Subtotal	<u>\$4,139,100</u>	<u>\$3,848,961</u>	<u>\$3,945,100</u>	<u>\$4,121,600</u>
Student Family Housing	\$600,000	\$656,563	\$630,000	\$640,000
Faculty and Staff Housing	48,000	38,491	-	-
Special Housing	-	87,705	-	60,000
Conference Services Housing	160,000	52,578	160,000	70,000
Room Damages / Locks	40,000	36,979	40,000	38,000
Laundry Services	80,000	71,183	80,000	70,000
Long Distance Commissions	280,000	259,389	240,000	180,000
TOTAL HOUSING	<u>\$5,347,100</u>	<u>\$5,051,849</u>	<u>\$5,095,100</u>	<u>\$5,179,600</u>
FOOD SERVICES				
Commissions	\$208,000	\$201,825	\$200,000	\$200,000
Concessions	40,000	38,232	40,000	37,000
External Vending (Machines)	16,500	11,991	16,000	16,000
Forfeited Dining Club	10,000	22,861	13,000	13,000
Vending (Soft Drinks)	220,000	199,254	200,000	200,000
TOTAL FOOD SERVICES	<u>\$494,500</u>	<u>\$474,162</u>	<u>\$469,000</u>	<u>\$466,000</u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
1997-98**

<u>DESCRIPTION</u>	<u>OPENING BUDGET 1995-96</u>	<u>ACTUAL 1995-96</u>	<u>OPENING BUDGET 1996-97</u>	<u>RECOMMENDED 1997-98</u>
UNIVERSITY STORE	\$2,500,000	\$2,540,911	\$2,892,200	\$2,892,200
OTHER SOURCES				
Cowden Rental	-	\$14,604	-	-
Golf Course	124,000	82,278	124,000	110,000
Licensing Agreement	5,000	8,692	8,000	8,000
Post Office Sales	-	138	-	-
University Center:				
Guest Room Rentals	7,000	9,360	8,000	6,000
P.O. Box Rentals	500	937	600	600
Rec Room Games	30,000	16,160	22,000	20,000
TOTAL OTHER SOURCES	<u>\$166,500</u>	<u>\$132,168</u>	<u>\$162,600</u>	<u>\$144,600</u>
FUND BALANCE - AUX	<u>\$380,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$8,888,100</u>	<u>\$8,199,091</u>	<u>\$8,618,900</u>	<u>\$8,682,400</u>
TOTAL UNRESTRICTED REVENUES	<u>\$66,512,100</u>	<u>\$64,161,731</u>	<u>\$66,892,100</u>	<u>\$69,872,600</u>

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>OPENING BUDGET 1995-96</u>	<u>ACTUAL 1995-96</u>	<u>OPENING BUDGET 1996-97</u>	<u>RECOMMENDED 1997-98</u>
BOARD OF REGENTS	\$12,902	\$8,835	\$4,450	\$4,450
PRESIDENT	301,296	350,109	331,760	319,241
AFFIRMATIVE ACTION	0	4,047	0	0
TOTAL PRESIDENT-ADMINISTRATION	\$314,198	\$362,991	\$336,210	\$323,691
VP FOR UNIVERSITY ADVANCEMENT	\$188,276	\$198,819	\$203,558	\$214,879
ALUMNI RELATIONS & DEVELOPMENT	475,290	580,428	501,919	679,553
INSTITUTIONAL RELATIONS	196,329	169,023	186,535	188,398
PUBLICATIONS & PRINTING SERVICES	224,093	173,051	242,858	238,521
TOTAL UNIV. ADVANCEMENT	\$1,083,988	\$1,121,321	\$1,134,870	\$1,321,351

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
VP FOR ADMIN & FISCAL SERVICES	\$165,002	\$152,542	\$172,681	\$212,734
BUDGETS & MANAGEMENT INFORMATION	154,887	144,389	161,651	166,446
FISCAL SERVICES	201,035	188,057	225,540	187,499
ACCESS CARD SERVICE	70,777	67,964	75,262	79,727
ACCOUNTING & BUDGETARY CONTROL	609,608	621,757	645,572	648,351
PAYROLL	93,377	98,058	94,369	97,845
POST OFFICE	87,878	70,358	89,780	92,289
SUPPORT SERVICES	159,419	163,728	178,607	251,832
FOLK ART CENTER	0	118,045	112,182	143,745
HUMAN RESOURCES	377,812	382,385	416,705	445,014
INFORMATION TECHNOLOGY	236,233	222,880	257,283	1,012,167
ACADEMIC COMPUTING	155,407	874,427	244,867	414,014
COMPUTER CENTER	138,343	135,446	141,436	0
INFO TECH ALLOCATIONS	0	(770,876)	0	0
TECHNICAL SERVICES	278,204	216,750	153,343	0
TECHNOLOGY PROJECTS	0	169,765	0	848,601
TELECOMMUNICATIONS	184,999	231,707	280,774	505,808
USER SERVICES	546,860	551,361	657,982	0
INTERNAL AUDITS	84,601	66,269	82,277	58,322
RISK MANAGEMENT	148,373	137,270	150,236	0
STAFF CONGRESS	8,738	8,990	8,738	8,756
PHYSICAL PLANT ADMINISTRATION	501,344	447,438	473,359	495,177
BUILDING MAINTENANCE	1,350,532	1,368,282	1,440,413	1,465,657
BUILDING SERVICES	947,727	943,299	967,534	1,002,930
E & G - FACILITY REMODELING	783,070	676,494	5,070	599,770
E & G - UTILITIES	899,565	809,475	884,565	914,005
ENVIRONMENTAL HEALTH & SAFETY	0	0	0	70,707
GENERAL SERVICES	269,485	269,063	274,705	291,425
LANDSCAPING & GROUNDS MAINTENANCE	204,707	245,149	205,438	218,764
MAINTENANCE ALLOCATIONS	(715,876)	(947,005)	(715,876)	(715,876)
MOTOR POOL	302,740	268,013	234,650	262,344
PEST CONTROL	26,952	24,826	27,620	28,657
POWER PLANT	624,160	634,001	646,343	678,883
RECYCLING PROGRAM	34,187	33,198	35,060	37,297
UPHOLSTERY SHOP	20,000	18,024	20,000	20,000
WAREHOUSE	0	3,823	0	0
TOTAL ADMIN & FISCAL SERVICES	\$8,950,146	\$8,645,352	\$8,648,166	\$10,542,890

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>OPENING BUDGET 1995-96</u>	<u>ACTUAL 1995-96</u>	<u>OPENING BUDGET 1996-97</u>	<u>RECOMMENDED 1997-98</u>
VICE PRESIDENT FOR STUDENT LIFE	\$209,083	\$225,766	\$214,673	\$226,699
CHEERLEADERS	14,970	17,134	14,970	14,970
COUNSELING & HEALTH CENTER	383,977	435,058	399,316	412,835
FINANCIAL AID	377,727	383,393	397,059	414,287
GRANTS AND SCHOLARSHIPS	2,309,492	2,379,020	2,586,492	2,706,492
GRANTS AND SCHOLARSHIPS - HOUSING	0	0	0	117,400
INSTITUTIONAL WORK-STUDY	290,000	0	290,000	314,418
TUITION WAIVER	495,000	636,983	620,000	720,000
MINORITY STUDENT AFFAIRS	79,963	80,272	80,783	109,958
PUBLIC SAFETY	559,070	571,364	607,652	576,288
STUDENT ACTIVITIES	697,779	667,349	701,240	598,110
STUDENT DEVELOPMENT	124,613	95,058	94,220	100,207
STUDENT WELLNESS	0	0	59,904	66,417
SUBTOTAL STUDENT LIFE	\$5,541,674	\$5,491,397	\$6,066,309	\$6,378,081
DIRECTOR OF ATHLETICS	\$309,354	\$317,294	\$360,263	\$328,213
SPORTS INFORMATION	78,601	90,224	103,460	111,010
TRAINER	152,712	162,763	154,794	112,516
CROSS COUNTRY	88,213	89,169	102,578	109,399
FOOTBALL	691,713	685,316	560,710	467,308
MEN'S BASEBALL	154,000	165,503	149,197	159,778
MEN'S BASKETBALL	314,756	330,993	312,703	343,212
MEN'S GOLF	41,887	55,533	45,685	46,207
MEN'S TENNIS	37,785	40,071	41,808	43,311
RIFLE	21,577	21,084	24,487	22,702
WOMEN'S BASKETBALL	242,965	265,822	260,142	327,100
WOMEN'S SOCCER	0	0	25,063	46,433
WOMEN'S SOFTBALL	105,609	103,152	118,252	145,913
WOMEN'S TENNIS	39,120	36,710	42,921	44,575
WOMEN'S VOLLEYBALL	138,504	138,579	157,535	162,865
SUBTOTAL ATHLETICS	\$2,416,796	\$2,502,213	\$2,459,598	\$2,470,542
TOTAL STUDENT LIFE	\$7,958,470	\$7,993,610	\$8,525,907	\$8,848,623

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
EXEC. VP FOR ACADEMIC AFFAIRS	\$343,111	\$283,871	\$468,176	\$651,348
FACULTY DEVELOPMENT	63,679	35,215	27,679	24,531
FACULTY SENATE	15,967	16,189	16,244	15,047
LIBRARY AND INSTRUCTIONAL MEDIA	1,985,390	2,074,571	2,009,083	2,179,373
REGISTRAR	275,257	286,737	318,750	333,390
RESEARCH, GRANTS & CONTRACTS	207,416	216,138	229,145	244,327
FACULTY RESEARCH	65,000	62,304	75,000	285,000
SUMMER SESSIONS	1,170,000	10,000	1,170,000	1,218,168
UNDIST INSTRUCTIONAL SUPPORT	217,365	13,051	248,416	516,134
TOTAL ACADEMIC AFFAIRS-VP	\$4,343,185	\$2,998,076	\$4,562,493	\$5,467,318
CAUDILL COLL OF HUMANITIES (DEAN)	\$185,753	\$180,063	\$191,715	\$199,536
ART	642,728	751,817	674,446	603,436
ART GALLERY	6,685	8,407	6,685	6,685
STUDENT PUBLICATIONS	92,878	41,552	92,878	93,611
COMMUNICATIONS	1,211,284	1,258,905	1,237,757	1,312,870
WMKY RADIO	354,281	390,257	355,324	325,997
ENGLISH, FOREIGN LANG & PHIL.	1,689,878	1,891,705	1,732,108	1,866,967
GEOGRAPHY, GOVERNMENT & HISTORY	1,156,403	1,276,281	1,135,156	1,123,538
MUSIC	1,352,090	1,424,969	1,355,627	1,359,227
UNIVERSITY BAND	28,000	28,629	28,000	38,000
TOTAL COLLEGE OF HUMANITIES	\$6,719,980	\$7,252,585	\$6,809,696	\$6,929,867
COLLEGE OF BUSINESS (DEAN)	\$208,592	\$228,271	\$220,643	\$236,641
ACCOUNTING AND ECONOMICS	919,261	986,425	960,852	1,046,747
INFORMATION SCIENCES	750,821	746,563	776,284	784,925
MANAGEMENT AND MARKETING	779,336	880,776	795,983	789,120
PIKEVILLE MBA	0	6,564	0	0
CENTER FOR COMM & ECON DEV	107,759	126,797	69,657	92,055
COMMUNITY DEVELOPMENT	0	0	0	98,968
CONTINUING ED. & CONF. SERV.	0	0	0	204,556
COMM DEV & CONTUING ED.	236,877	370,135	314,627	0
SMALL BUSINESS ADM	56,708	56,274	59,572	63,449
TOTAL COLLEGE OF BUSINESS	\$3,059,354	\$3,401,805	\$3,197,618	\$3,316,461

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>OPENING BUDGET 1995-96</u>	<u>ACTUAL 1995-96</u>	<u>OPENING BUDGET 1996-97</u>	<u>RECOMMENDED 1997-98</u>
COLLEGE OF EDUCATION &				
BEHAVIORAL SCIENCES (DEAN)	\$191,761	\$186,459	\$196,739	\$207,163
CLEARINGHOUSE SCHOOL SERVICES	51,062	88,406	92,109	97,160
CORRECTIONAL RESEARCH & TRAINING	90,379	77,524	88,877	92,522
ELEMENTARY EDUCATION	1,550,278	1,730,232	1,569,908	1,617,045
HPER	891,219	1,022,333	911,083	835,397
INTRAMURALS	0	0	0	58,712
SWIMMING POOL	0	0	0	44,774
UNIV. WELLNESS CENTER	0	0	0	60,924
IN SERVICE TEACHER EDUCATION	53,536	17,595	40,536	40,536
KEDC	0	(78)	0	0
KERA	0	849	0	1,680
LEADERSHIP AND SECONDARY ED.	1,091,413	1,133,205	1,070,956	1,024,110
MILITARY SCIENCE	9,042	16,422	20,029	19,750
PSYCHOLOGY	673,711	801,154	693,514	662,339
SOCIOLOGY	1,009,922	1,106,686	967,891	1,052,632
STUDENT TEACHING/CLINICAL	233,934	258,120	239,279	240,940
TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES	\$5,846,257	\$6,438,907	\$5,890,921	\$6,055,684
COLLEGE OF SCI & TECH (DEAN)	\$248,515	\$239,929	\$337,194	\$354,915
AGRICULTURAL SCIENCES	506,409	580,696	516,972	541,775
VET TECH PROGRAM	203,962	230,430	216,043	234,396
EQUESTRIAN PROGRAM	36,947	36,723	37,244	39,846
EQUINE-BREEDING PROGRAM	69,956	63,338	70,571	0
UNIVERSITY FARM	165,775	193,765	190,527	233,591
FARM MAINTENANCE	130,509	138,365	137,827	145,022
BIOLOGICAL & ENVIRON. SCIENCES	921,446	1,036,148	962,230	978,537
WATER ANALYSIS LAB	15,433	23,523	19,710	19,672
HUMAN SCIENCES	487,207	526,238	470,186	496,739
INDUST. EDUCATION & TECHNOLOGY	791,847	818,504	768,866	714,898
MATHEMATICAL SCIENCES	994,724	1,078,787	1,037,435	1,078,948
NURSING & ALLIED HEALTH-BSN	819,177	746,518	743,536	701,065
NURSING & ALLIED HEALTH-ADN	323,382	307,857	335,758	349,083
RAD TECH PROGRAM	227,780	299,613	246,343	263,441
PHYSICAL SCIENCES	1,052,264	1,100,797	1,037,068	1,158,731
TOTAL COLLEGE OF SCI & TECH	\$6,995,333	\$7,421,231	\$7,127,510	\$7,310,659

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
GRAD & EXT CAMPUS PROGRAMS (DEAN)	\$586,354	\$235,586	\$595,877	\$623,925
ASHLAND EXT. CAMPUS CTR.	155,906	186,586	150,773	149,560
BIG SANDY EXT. CAMPUS CTR	149,673	161,977	149,866	155,300
DISTANCE LEARNING EDUCATION	105,359	166,915	187,311	237,898
FACULTY RECRUITING	0	70,090	0	0
LEES DLS	8,400	8,400	8,400	21,400
LICKING VALLEY EXT. CAMPUS CTR	109,479	113,361	118,990	131,612
REGIONAL CAMPUS	245,768	172,387	245,768	245,768
WHITESBURG DLS	0	0	8,400	8,400
TOTAL GRAD. & EXT. CAMPUS PROG.	\$1,360,939	\$1,115,302	\$1,465,385	\$1,573,863
UNDERGRADUATE PROGRAMS (DEAN)	\$198,245	\$256,605	\$202,489	\$209,855
ACADEMIC SERVICES CENTER	376,488	428,500	355,803	373,358
CAREER PLANNING & PLACEMENT	77,937	59,656	62,362	75,301
TESTING CENTER	84,423	93,213	87,275	92,040
AREA HEALTH EDUCATION SYSTEMS	16,645	14,656	14,645	14,645
CRITICAL THINKING CENTER	13,129	13,428	22,199	16,682
ENROLLMENT MANAGEMENT	621,587	737,394	686,816	784,849
RETENTION	0	0	0	155,576
HONORS PROGRAM	16,787	17,662	18,756	19,107
INST. PLAN, RESEARCH, & EFF.	140,483	180,693	152,385	196,571
INTERNATIONAL EDUCATION	2,711	2,251	0	2,711
TOTAL ACADEMIC SUPPORT SERVICES	\$1,548,435	\$1,804,058	\$1,602,730	\$1,940,695
TOTAL ACADEMIC AFFAIRS	\$29,873,483	\$30,431,964	\$30,656,353	\$32,594,547

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>OPENING BUDGET 1995-96</u>	<u>ACTUAL 1995-96</u>	<u>OPENING BUDGET 1996-97</u>	<u>RECOMMENDED 1997-98</u>
OTHER				
ACCRUED LEAVE ADJUST	\$0	\$42,225	\$0	\$0
ASHLAND CENTER FACILITY	145,000	144,734	74,176	150,200
BIG SANDY CENTER FACILITY	205,000	138,120	205,000	203,938
LICKING VALLEY FACILITY	38,293	40,335	55,293	55,331
FACULTY-STAFF BENEFITS	652,720	417,465	651,881	678,127
UNDIST INSTITUTIONAL SUPPORT	<u>\$573,000</u>	<u>\$297,063</u>	<u>\$467,324</u>	<u>644,575</u>
TOTAL OTHER	<u>\$1,614,013</u>	<u>\$1,079,942</u>	<u>\$1,453,674</u>	<u>\$1,732,171</u>
TOTAL E & G EXPENDITURES	<u>\$49,794,298</u>	<u>\$49,635,180</u>	<u>\$50,755,180</u>	<u>\$55,363,273</u>
TRANSFERS				
EDUC & GEN DEBT SERVICE	\$4,719,100	\$4,510,177	\$3,963,870	\$3,920,270
MANDATORY TRANSFERS	784,618	631,200	999,556	1,115,434
NON-MANDATORY TRANSFERS	<u>2,325,984</u>	<u>1,606,711</u>	<u>2,353,184</u>	<u>797,784</u>
TOTAL TRANSFERS	<u>\$7,829,702</u>	<u>\$6,748,088</u>	<u>\$7,316,610</u>	<u>\$5,833,488</u>
TOTAL E&G EXPENDITURES & TRANSFER	<u>\$57,624,000</u>	<u>\$56,383,268</u>	<u>\$58,071,790</u>	<u>\$61,196,761</u>
AUXILIARY ENTERPRISES				
RESIDENCE HALL - O&M	\$1,494,173	\$1,876,546	\$1,442,673	\$1,472,226
HOUSING TELECOMM	286,823	275,951	307,510	224,741
RESIDENCE HALL - BLDG SERVICES	575,065	551,977	664,947	656,642
ACCRUED LEAVE ADJUST.	0	(7,621)	0	0
STUDENT FAMILY HOUSING-O&M	103,090	157,315	123,090	125,790
FACULTY/STAFF HOUSING-O&M	60,000	13,388	0	0
STUDENT HOUSING ADMINISTRATION	718,781	728,872	658,200	576,145
AUXILIARY FACILITY REMODELING	80,000	14,348	0	0
HOUSING LAUNDRY	<u>15,000</u>	<u>10,852</u>	<u>15,000</u>	<u>15,000</u>
TOTAL HOUSING	<u>\$3,332,932</u>	<u>\$3,621,628</u>	<u>\$3,211,420</u>	<u>\$3,070,544</u>
VENDING & CONCESSION	\$265,904	\$188,768	\$219,247	\$206,431
FOOD SERVICES	<u>72,214</u>	<u>48,704</u>	<u>62,361</u>	<u>62,006</u>
TOTAL FOOD SERVICES	<u>\$338,118</u>	<u>\$237,472</u>	<u>\$281,608</u>	<u>\$268,437</u>
UNIVERSITY STORE	<u>\$2,149,401</u>	<u>\$2,422,580</u>	<u>\$2,544,521</u>	<u>\$2,545,556</u>

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
OTHER				
GOLF COURSE	\$158,031	\$137,547	\$138,532	\$139,996
UNIVERSITY CENTER BLDG SERVICES	86,475	88,497	91,648	96,675
UNIV CENTER - O & M	71,750	69,813	86,750	88,800
RECREATION ROOM	29,000	15,872	29,000	29,000
FOLK ART PROGRAM	129,916	0	0	0
TOTAL OTHER	\$475,172	\$311,729	\$345,930	\$354,471
TOTAL AUXILIARY EXPENDITURES	\$6,295,623	\$6,593,409	\$6,383,479	\$6,239,008
TRANSFERS				
HOUSING DEBT SERVICE	\$2,487,477	\$2,222,608	\$2,340,831	\$2,340,831
NON-MANDATORY TRANSFERS AUX.	105,000	97,056	96,000	96,000
TOTAL TRANSFERS	\$2,592,477	\$2,319,664	\$2,436,831	\$2,436,831
TOTAL AUXILIARY SERVICES	\$8,888,100	\$8,913,073	\$8,820,310	\$8,675,839
TOTAL INSTITUTIONAL	\$66,512,100	\$65,296,341	\$66,892,100	\$69,872,600

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
BOARD OF REGENTS				
Personnel Services	\$8,452	\$6,424	\$0	\$0
Operating Expenditures	4,450	2,411	4,450	4,450
Capital Outlay	0	0	0	0
Total Board of Regents	\$12,902	\$8,835	\$4,450	\$4,450
PRESIDENT				
Personnel Services	\$268,634	\$283,376	\$299,955	\$288,167
Operating Expenditures	32,662	66,006	31,805	31,074
Capital Outlay	0	728	0	0
Total President	\$301,296	\$350,110	\$331,760	\$319,241
AFFIRMATIVE ACTION				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	4,046	0	0
Capital Outlay	0	0	0	0
Total Affirmative Action	\$0	\$4,046	\$0	\$0
TOTAL PRESIDENT-ADMIN.	\$314,198	\$362,991	\$336,210	\$323,691
VP FOR UNIVERSITY ADVANCEMENT				
Personnel Services	\$175,551	\$182,851	\$190,848	\$202,848
Operating Expenditures	12,725	15,969	12,710	12,031
Capital Outlay	0	0	0	0
Total VP for University Advancement	\$188,276	\$198,820	\$203,558	\$214,879
ALUMNI RELATIONS & DEVELOPMENT				
Personnel Services	\$364,427	\$382,541	\$384,818	\$438,914
Operating Expenditures	110,863	190,904	112,955	236,493
Capital Outlay	0	6,983	4,146	4,146
Total Alumni Relations & Development	\$475,290	\$580,428	\$501,919	\$679,553
INSTITUTIONAL RELATIONS				
Personnel Services	\$147,297	\$138,599	\$137,537	\$155,701
Operating Expenditures	49,032	28,331	48,998	32,697
Capital Outlay	0	2,093	0	0
Total Institutional Relations	\$196,329	\$169,023	\$186,535	\$188,398
PUBLICATION & PRINTING SERVICES				
Personnel Services	\$248,074	\$255,305	\$254,865	\$260,958
Operating Expenditures	(49,981)	(107,863)	(38,007)	(38,437)
Capital Outlay	26,000	25,609	26,000	16,000
Total Publication & Printing Services	\$224,093	\$173,051	\$242,858	\$238,521
TOTAL UNIV. ADVANCEMENT	\$1,083,988	\$1,121,322	\$1,134,870	\$1,321,351

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>VP FOR ADMIN & FISCAL SERVICES</i>				
Personnel Services	\$140,829	\$140,989	\$148,419	\$189,473
Operating Expenditures	24,173	11,554	24,262	23,261
Capital Outlay	0	0	0	0
<i>Total VP for Admin & Fiscal Services</i>	\$165,002	\$152,543	\$172,681	\$212,734
<i>BUDGETS & MANAGEMENT INFORMATION</i>				
Personnel Services	\$139,947	\$135,217	\$146,735	\$151,745
Operating Expenditures	14,940	9,062	14,916	14,701
Capital Outlay	0	110	0	0
<i>Total Budgets & MI</i>	\$154,887	\$144,389	\$161,651	\$166,446
<i>FISCAL SERVICES</i>				
Personnel Services	\$168,737	\$168,910	\$193,252	\$156,947
Operating Expenditures	32,298	16,157	32,288	30,552
Capital Outlay	0	2,990	0	0
<i>Total Fiscal Services</i>	\$201,035	\$188,057	\$225,540	\$187,499
<i>ACCESS CARD SERVICE</i>				
Personnel Services	\$59,593	\$58,378	\$61,488	\$65,964
Operating Expenditures	9,184	6,982	11,774	11,761
Capital Outlay	2,000	2,603	2,000	2,000
<i>Total Access Card Service</i>	\$70,777	\$67,963	\$75,262	\$79,727
<i>ACCOUNTING & BUDGETARY CONTROL</i>				
Personnel Services	\$475,944	\$481,712	\$511,863	\$515,255
Operating Expenditures	133,664	137,602	133,709	133,096
Capital Outlay	0	2,443	0	0
<i>Total Accounting & Budgetary Control</i>	\$609,608	\$621,757	\$645,572	\$648,351
<i>PAYROLL</i>				
Personnel Services	\$84,557	\$83,535	\$86,018	\$89,666
Operating Expenditures	8,820	10,419	8,351	8,179
Capital Outlay	0	4,104	0	0
<i>Total Payroll</i>	\$93,377	\$98,058	\$94,369	\$97,845
<i>POST OFFICE</i>				
Personnel Services	\$60,986	\$58,341	\$62,393	\$64,945
Operating Expenditures	25,892	12,017	26,387	26,344
Capital Outlay	1,000	0	1,000	1,000
<i>Total Post Office</i>	\$87,878	\$70,358	\$89,780	\$92,289

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
SUPPORT SERVICES				
Personnel Services	\$143,965	\$144,194	\$155,242	\$230,434
Operating Expenditures	15,454	18,938	23,365	21,398
Capital Outlay	0	596	0	0
Total Support Services	\$159,419	\$163,728	\$178,607	\$251,832
FOLK ART CENTER				
Personnel Services	\$0	\$118,044	\$112,182	\$143,745
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Total Folk Art Center	\$0	\$118,044	\$112,182	\$143,745
HUMAN RESOURCES				
Personnel Services	\$260,821	\$288,138	\$299,635	\$293,331
Operating Expenditures	114,991	91,606	115,070	149,683
Capital Outlay	2,000	2,641	2,000	2,000
Total Human Resources	\$377,812	\$382,385	\$416,705	\$445,014
INFORMATION TECHNOLOGY				
Personnel Services	\$148,892	\$127,826	\$126,957	\$812,428
Operating Expenditures	74,338	77,713	117,323	173,311
Capital Outlay	13,003	17,341	13,003	26,428
Total Information Technology	\$236,233	\$222,880	\$257,283	\$1,012,167
ACADEMIC COMPUTING				
Personnel Services	\$126,551	\$165,821	\$209,408	\$347,152
Operating Expenditures	19,856	699,606	26,459	57,862
Capital Outlay	9,000	9,000	9,000	9,000
Total Academic Computing	\$155,407	\$874,427	\$244,867	\$414,014
COMPUTER CENTER				
Personnel Services	\$90,170	\$89,566	\$93,278	\$0
Operating Expenditures	36,253	26,045	36,238	0
Capital Outlay	11,920	19,835	11,920	0
Total Computer Center	\$138,343	\$135,446	\$141,436	\$0
INFO TECH ALLOCATIONS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	(770,876)	0	0
Capital Outlay	0	0	0	0
Total Info Tech Allocations	\$0	(770,876)	\$0	\$0

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
TECHNICAL SERVICES				
Personnel Services	\$242,971	\$180,670	\$121,545	\$0
Operating Expenditures	30,841	30,639	27,406	0
Capital Outlay	4,392	5,441	4,392	0
Total Technical Services	\$278,204	\$216,750	\$153,343	\$0
TECHNOLOGY PROJECTS				
Personnel Services	\$0	\$8,354	\$0	\$0
Operating Expenditures	0	42,794	0	66,601
Capital Outlay	0	118,617	0	782,000
Total Technology Projects	\$0	\$169,765	\$0	\$848,601
TELECOMMUNICATIONS				
Personnel Services	\$107,402	\$111,587	\$124,356	\$281,179
Operating Expenditures	69,597	79,902	148,418	182,237
Capital Outlay	8,000	40,217	8,000	42,392
Total Telecommunications	\$184,999	\$231,706	\$280,774	\$505,808
USER SERVICES				
Personnel Services	\$502,783	\$483,189	\$623,585	\$0
Operating Expenditures	27,697	39,141	25,892	0
Capital Outlay	16,380	29,031	8,505	0
Total User Services	\$546,860	\$551,361	\$657,982	\$0
INTERNAL AUDITS				
Personnel Services	\$81,969	\$63,135	\$79,650	\$54,738
Operating Expenditures	2,632	2,726	2,627	3,584
Capital Outlay	0	408	0	0
Total Internal Audits	\$84,601	\$66,269	\$82,277	\$58,322
RISK MANAGEMENT				
Personnel Services	\$108,146	\$109,243	\$110,053	\$0
Operating Expenditures	40,227	27,462	40,183	0
Capital Outlay	0	565	0	0
Total Risk Management	\$148,373	\$137,270	\$150,236	\$0
STAFF CONGRESS				
Personnel Services	\$4,188	\$6,840	\$4,188	\$4,206
Operating Expenditures	4,550	2,150	4,550	4,550
Capital Outlay	0	0	0	0
Total Staff Congress	\$8,738	\$8,990	\$8,738	\$8,756

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>PHYSICAL PLANT ADMINISTRATION</i>				
Personnel Services	\$259,459	\$264,895	\$269,565	\$285,114
Operating Expenditures	241,885	182,543	203,794	210,063
Capital Outlay	0	0	0	0
<i>Total Phy Plant Admin.</i>	\$501,344	\$447,438	\$473,359	\$495,177
<i>BUILDING MAINTENANCE</i>				
Personnel Services	\$937,214	\$931,427	\$1,027,110	\$1,053,033
Operating Expenditures	413,318	433,514	413,303	412,624
Capital Outlay	0	3,341	0	0
<i>Total Building Maintenance</i>	\$1,350,532	\$1,368,282	\$1,440,413	\$1,465,657
<i>BUILDING SERVICES</i>				
Personnel Services	\$837,409	\$841,610	\$857,231	\$893,256
Operating Expenditures	90,318	81,748	90,303	89,674
Capital Outlay	20,000	19,941	20,000	20,000
<i>Total Building Services</i>	\$947,727	\$943,299	\$967,534	\$1,002,930
<i>E & G FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	783,070	676,494	5,070	599,770
<i>Total E & G Facility Remodeling</i>	\$783,070	\$676,494	\$5,070	\$599,770
<i>E & G UTILITIES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	899,565	809,475	884,565	914,005
Capital Outlay	0	0	0	0
<i>Total E & G Utilities</i>	\$899,565	\$809,475	\$884,565	\$914,005
<i>ENV. HEALTH & SAFETY</i>				
Personnel Services	\$0	\$0	\$0	\$38,338
Operating Expenditures	0	0	0	32,369
Capital Outlay	0	0	0	0
<i>Total Env. Health & Safety</i>	\$0	\$0	\$0	\$70,707
<i>GENERAL SERVICES</i>				
Personnel Services	\$216,447	\$217,936	\$221,682	\$238,531
Operating Expenditures	53,038	51,128	53,023	52,894
Capital Outlay	0	0	0	0
<i>Total General Services</i>	\$269,485	\$269,064	\$274,705	\$291,425

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
LANDSCAPING & GROUND MAINT.				
Personnel Services	\$163,707	\$174,852	\$164,438	\$177,764
Operating Expenditures	31,000	61,616	31,000	31,000
Capital Outlay	10,000	8,681	10,000	10,000
Total Landscaping & Grounds Maint.	\$204,707	\$245,149	\$205,438	\$218,764
MAINTENANCE ALLOCATIONS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	(715,876)	(947,005)	(715,876)	(715,876)
Capital Outlay	0	0	0	0
Total Maintenance Allocations	(\$715,876)	(\$947,005)	(\$715,876)	(\$715,876)
MOTOR POOL				
Personnel Services	\$165,870	\$179,903	\$171,790	\$175,205
Operating Expenditures	42,870	230	43,860	40,139
Capital Outlay	94,000	87,880	19,000	47,000
Total Motor Pool	\$302,740	\$268,013	\$234,650	\$262,344
PEST CONTROL				
Personnel Services	\$21,952	\$21,678	\$22,620	\$23,657
Operating Expenditures	5,000	3,148	5,000	5,000
Capital Outlay	0	0	0	0
Total Pest Control	\$26,952	\$24,826	\$27,620	\$28,657
POWER PLANT				
Personnel Services	\$390,591	\$371,508	\$402,553	\$413,265
Operating Expenditures	233,569	259,447	243,790	265,618
Capital Outlay	0	3,046	0	0
Total Power Plant	\$624,160	\$634,001	\$646,343	\$678,883
RECYCLING PROGRAM				
Personnel Services	\$25,272	\$30,017	\$26,145	\$28,382
Operating Expenditures	8,915	3,681	8,915	8,915
Capital Outlay	0	(500)	0	0
Total Recycling Program	\$34,187	\$33,198	\$35,060	\$37,297
UPHOLSTERY SHOP				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	20,000	18,024	20,000	20,000
Capital Outlay	0	0	0	0
Total Upholstery Shop	\$20,000	\$18,024	\$20,000	\$20,000

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
WAREHOUSE				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	3,823	0	0
Capital Outlay	0	0	0	0
Total Warehouse	\$0	\$3,823	\$0	\$0
TOTAL PHYSICAL PLANT	\$5,248,593	\$4,794,081	\$4,498,881	\$5,299,033
TOTAL ADMIN & FISCAL SERVICES	\$8,950,146	\$8,645,351	\$8,648,166	\$10,542,890
VICE PRESIDENT FOR STUDENT LIFE				
Personnel Services	\$182,722	\$197,550	\$195,213	\$207,454
Operating Expenditures	26,361	26,722	19,460	19,245
Capital Outlay	0	1,494	0	0
Total V.P. for Student Life	\$209,083	\$225,766	\$214,673	\$226,699
CHEERLEADERS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,970	17,134	14,970	14,970
Capital Outlay	0	0	0	0
Total Cheerleaders	\$14,970	\$17,134	\$14,970	\$14,970
COUNSELING & HEALTH CENTER				
Personnel Services	\$353,009	\$405,310	\$370,988	\$385,066
Operating Expenditures	30,968	29,163	28,328	27,769
Capital Outlay	0	585	0	0
Total Couns & Health Center	\$383,977	\$435,058	\$399,316	\$412,835
FINANCIAL AID				
Personnel Services	\$337,579	\$338,852	\$356,880	\$374,925
Operating Expenditures	40,148	44,062	40,179	39,362
Capital Outlay	0	480	0	0
Total Financial Aid	\$377,727	\$383,394	\$397,059	\$414,287
GRANTS AND SCHOLARSHIPS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Grants,Loans,Benefits	2,309,492	2,379,020	2,586,492	2,706,492
Capital Outlay	0	0	0	0
Total Grants and Scholarships	\$2,309,492	\$2,379,020	\$2,586,492	\$2,706,492

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>GRANTS AND SCHOLARSHIPS - HOUSING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Grants,Loans,Benefits	0	0	0	117,400
Capital Outlay	0	0	0	0
<i>Total Grants & Scholarships - Housing</i>	\$0	\$0	\$0	\$117,400
<i>INSTITUTIONAL WORK-STUDY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Grants,Loans,Benefits	290,000	0	290,000	314,418
Capital Outlay	0	0	0	0
<i>Total Institutional Work-Study</i>	\$290,000	\$0	\$290,000	\$314,418
<i>TUITION WAIVER</i>				
Personnel Services	\$0	\$116,288	\$118,000	\$118,000
Operating Expenditures	0	520,696	0	0
Grants,Loans,Benefits	495,000	0	502,000	602,000
Capital Outlay	0	0	0	0
<i>Total Tuition Waiver</i>	\$495,000	\$636,984	\$620,000	\$720,000
<i>MINORITY STUDENT AFFAIRS</i>				
Personnel Services	\$46,842	\$47,958	\$47,681	\$82,503
Operating Expenditures	33,121	28,248	33,102	27,455
Capital Outlay	0	4,066	0	0
<i>Total Minority Student Affairs</i>	\$79,963	\$80,272	\$80,783	\$109,958
<i>PUBLIC SAFETY</i>				
Personnel Services	\$498,493	\$509,024	\$546,760	\$516,344
Operating Expenditures	59,577	59,286	59,892	58,944
Capital Outlay	1,000	3,054	1,000	1,000
<i>Total Public Safety</i>	\$559,070	\$571,364	\$607,652	\$576,288
<i>STUDENT ACTIVITIES</i>				
Personnel Services	\$352,429	\$412,690	\$355,018	\$243,842
Operating Expenditures	345,350	251,624	346,222	354,268
Capital Outlay	0	3,035	0	0
<i>Total Student Activities</i>	\$697,779	\$667,349	\$701,240	\$598,110
<i>STUDENT DEVELOPMENT</i>				
Personnel Services	\$106,575	\$79,293	\$78,692	\$82,265
Operating Expenditures	18,038	15,765	15,528	17,942
Capital Outlay	0	0	0	0
<i>Total Student Development</i>	\$124,613	\$95,058	\$94,220	\$100,207

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
STUDENT WELLNESS				
Personnel Services	\$0	\$0	\$56,004	\$60,017
Operating Expenditures	0	0	3,900	6,400
Capital Outlay	0	0	0	0
Total Student Wellness	\$0	\$0	\$59,904	\$66,417
SUBTOTAL STUDENT LIFE	\$5,541,674	\$5,491,399	\$6,066,309	\$6,378,081
DIRECTOR OF ATHLETICS				
Personnel Services	\$213,296	\$199,961	\$224,668	\$235,289
Operating Expenditures	96,058	108,726	135,595	92,924
Capital Outlay	0	8,607	0	0
Total Director of Athletics	\$309,354	\$317,294	\$360,263	\$328,213
SPORTS INFORMATION				
Personnel Services	\$58,368	\$71,639	\$84,131	\$91,939
Operating Expenditures	20,233	18,585	19,329	19,071
Capital Outlay	0	0	0	0
Total Sports Information	\$78,601	\$90,224	\$103,460	\$111,010
TRAINER				
Personnel Services	\$72,429	\$74,703	\$78,937	\$84,134
Operating Expenditures	80,283	78,764	75,857	28,382
Capital Outlay	0	9,296	0	0
Total Trainer	\$152,712	\$162,763	\$154,794	\$112,516
CROSS COUNTRY				
Personnel Services	\$16,235	\$16,234	\$16,725	\$16,979
Operating Expenditures	71,978	72,934	85,853	92,420
Capital Outlay	0	0	0	0
Total Cross Country	\$88,213	\$89,168	\$102,578	\$109,399
FOOTBALL				
Personnel Services	\$257,041	\$251,699	\$265,858	\$277,675
Operating Expenditures	429,672	429,703	289,852	184,633
Capital Outlay	5,000	3,914	5,000	5,000
Total Football	\$691,713	\$685,316	\$560,710	\$467,308
MEN'S BASEBALL				
Personnel Services	\$56,338	\$49,801	\$52,145	\$58,212
Operating Expenditures	93,662	114,022	93,052	97,566
Capital Outlay	4,000	1,680	4,000	4,000
Total Men's Baseball	\$154,000	\$165,503	\$149,197	\$159,778

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>MEN'S BASKETBALL</i>				
Personnel Services	\$170,442	\$146,420	\$172,573	\$187,157
Operating Expenditures	144,314	184,174	140,130	156,055
Capital Outlay	0	400	0	0
<i>Total Men's Basketball</i>	\$314,756	\$330,994	\$312,703	\$343,212
<i>MEN'S GOLF</i>				
Personnel Services	\$7,967	\$9,363	\$8,285	\$7,487
Operating Expenditures	33,920	46,169	37,400	38,720
Capital Outlay	0	0	0	0
<i>Total Men's Golf</i>	\$41,887	\$55,532	\$45,685	\$46,207
<i>MEN'S TENNIS</i>				
Personnel Services	\$5,505	\$5,104	\$5,710	\$5,816
Operating Expenditures	32,280	34,967	36,098	37,495
Capital Outlay	0	0	0	0
<i>Total Men's Tennis</i>	\$37,785	\$40,071	\$41,808	\$43,311
<i>RIFLE</i>				
Personnel Services	\$3,767	\$3,427	\$5,797	\$3,637
Operating Expenditures	14,810	14,306	15,690	16,065
Capital Outlay	3,000	3,351	3,000	3,000
<i>Total Rifle</i>	\$21,577	\$21,084	\$24,487	\$22,702
<i>WOMEN'S BASKETBALL</i>				
Personnel Services	\$116,417	\$114,756	\$120,228	\$163,681
Operating Expenditures	126,548	151,066	139,914	163,419
Capital Outlay	0	0	0	0
<i>Total Women's Basketball</i>	\$242,965	\$265,822	\$260,142	\$327,100
<i>WOMEN'S SOCCER</i>				
Personnel Services	\$0	\$0	\$8,613	\$29,833
Operating Expenditures	0	0	16,450	16,600
Capital Outlay	0	0	0	0
<i>Total Women's Soccer</i>	\$0	\$0	\$25,063	\$46,433
<i>WOMEN'S SOFTBALL</i>				
Personnel Services	\$37,809	\$32,597	\$38,836	\$44,497
Operating Expenditures	67,800	66,765	75,416	97,416
Capital Outlay	0	3,790	4,000	4,000
<i>Total Women's Softball</i>	\$105,609	\$103,152	\$118,252	\$145,913

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>WOMEN'S TENNIS</i>				
Personnel Services	\$6,340	\$4,887	\$6,541	\$6,755
Operating Expenditures	32,780	31,823	36,380	37,820
Capital Outlay	0	0	0	0
<i>Total Women's Tennis</i>	\$39,120	\$36,710	\$42,921	\$44,575
<i>WOMEN'S VOLLEYBALL</i>				
Personnel Services	\$42,464	\$43,554	\$43,219	\$44,315
Operating Expenditures	96,040	93,539	114,316	118,550
Capital Outlay	0	1,486	0	0
<i>Total Women's Volleyball</i>	\$138,504	\$138,579	\$157,535	\$162,865
<i>SUBTOTAL ATHLETICS</i>	\$2,416,796	\$2,502,212	\$2,459,598	\$2,470,542
<i>TOTAL STUDENT LIFE</i>	\$7,958,470	\$7,993,611	\$8,525,907	\$8,848,623
<i>EXEC. VP FOR ACAD AFFAIRS</i>				
Personnel Services	\$269,187	\$187,195	\$369,943	\$559,041
Operating Expenditures	73,924	96,676	98,233	92,307
Capital Outlay	0	0	0	0
<i>Total Exec. VP for Acad Affairs</i>	\$343,111	\$283,871	\$468,176	\$651,348
<i>FACULTY DEVELOPMENT</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	63,679	35,215	27,679	24,531
Capital Outlay	0	0	0	0
<i>Total Faculty Development</i>	\$63,679	\$35,215	\$27,679	\$24,531
<i>FACULTY SENATE</i>				
Personnel Services	\$11,775	\$11,982	\$12,567	\$11,499
Operating Expenditures	4,192	3,035	3,677	3,548
Capital Outlay	0	1,172	0	0
<i>Total Faculty Senate</i>	\$15,967	\$16,189	\$16,244	\$15,047
<i>LIBRARY AND INSTRUCTIONAL MEDIA</i>				
Personnel Services	\$1,291,215	\$1,327,918	\$1,394,584	\$1,422,100
Operating Expenditures	173,449	130,780	176,773	160,147
Capital Outlay	520,726	615,873	437,726	597,126
<i>Total Library & Instr. Media</i>	\$1,985,390	\$2,074,571	\$2,009,083	\$2,179,373

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
REGISTRAR				
Personnel Services	\$236,073	\$251,861	\$279,619	\$294,657
Operating Expenditures	39,184	33,160	39,131	38,733
Capital Outlay	0	1,716	0	0
Total Registrar	\$275,257	\$286,737	\$318,750	\$333,390
RESEARCH, GRANTS & CONTRACTS				
Personnel Services	\$182,596	\$191,487	\$204,364	\$214,790
Operating Expenditures	24,820	24,250	24,781	29,537
Capital Outlay	0	401	0	0
Total Res, Grants & Contracts	\$207,416	\$216,138	\$229,145	\$244,327
FACULTY RESEARCH				
Personnel Services	\$0	\$20,354	\$0	\$0
Operating Expenditures	65,000	34,277	75,000	285,000
Capital Outlay	0	7,673	0	0
Total Faculty Research	\$65,000	\$62,304	\$75,000	\$285,000
SUMMER SESSIONS				
Personnel Services	\$1,170,000	\$10,000	\$1,170,000	\$1,218,168
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Total Summer Sessions	\$1,170,000	\$10,000	\$1,170,000	\$1,218,168
UNDIST INSTRUCTIONAL SUPPORT				
Personnel Services	\$136,666	\$11,572	\$172,666	\$510,384
Operating Expenditures	80,699	1,479	75,750	5,750
Capital Outlay	0	0	0	0
Total Undist Instruct Support	\$217,365	\$13,051	\$248,416	\$516,134
TOTAL ACADEMIC AFFAIRS-VP	\$4,343,185	\$2,998,076	\$4,562,493	\$5,467,318
CAUDILL COLL OF HUMANITIES (DEAN)				
Personnel Services	\$145,274	\$147,807	\$152,117	\$160,196
Operating Expenditures	40,479	31,975	39,598	39,340
Capital Outlay	0	281	0	0
Total Caudill Coll of Humanities (Dean)	\$185,753	\$180,063	\$191,715	\$199,536
ART				
Personnel Services	\$617,226	\$719,709	\$648,918	\$576,268
Operating Expenditures	25,502	28,599	25,528	27,168
Capital Outlay	0	3,509	0	0
Total Art	\$642,728	\$751,817	\$674,446	\$603,436

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
ART GALLERY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	6,685	8,407	6,685	6,685
Capital Outlay	0	0	0	0
Total Art Gallery	\$6,685	\$8,407	\$6,685	\$6,685
STUDENT PUBLICATIONS				
Personnel Services	\$8,700	\$0	\$8,700	\$9,433
Operating Expenditures	76,178	30,442	76,178	76,178
Capital Outlay	8,000	11,110	8,000	8,000
Total Student Publications	\$92,878	\$41,552	\$92,878	\$93,611
COMMUNICATIONS				
Personnel Services	\$1,156,980	\$1,191,490	\$1,184,637	\$1,258,509
Operating Expenditures	54,304	64,623	53,120	54,361
Capital Outlay	0	2,793	0	0
Total Communications	\$1,211,284	\$1,258,906	\$1,237,757	\$1,312,870
WMKY RADIO				
Personnel Services	\$293,318	\$313,802	\$295,648	\$263,995
Operating Expenditures	60,963	71,004	59,676	62,002
Capital Outlay	0	5,451	0	0
Total WMKY Radio	\$354,281	\$390,257	\$355,324	\$325,997
ENGLISH, FOREIGN LANG & PHIL.				
Personnel Services	\$1,658,622	\$1,854,137	\$1,701,544	\$1,832,853
Operating Expenditures	31,256	37,172	30,564	34,114
Capital Outlay	0	396	0	0
Total Eng., For. Lang. & Phil.	\$1,689,878	\$1,891,705	\$1,732,108	\$1,866,967
GEOGRAPHY, GOVERNMENT & HISTORY				
Personnel Services	\$1,134,827	\$1,197,294	\$1,113,691	\$1,099,587
Operating Expenditures	21,576	28,662	21,465	23,951
Capital Outlay	0	50,325	0	0
Total Geography, Gov. & History	\$1,156,403	\$1,276,281	\$1,135,156	\$1,123,538
MUSIC				
Personnel Services	\$1,298,479	\$1,350,010	\$1,302,176	\$1,307,045
Operating Expenditures	53,611	69,320	53,451	52,182
Capital Outlay	0	5,639	0	0
Total Music	\$1,352,090	\$1,424,969	\$1,355,627	\$1,359,227

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
UNIVERSITY BAND				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	28,000	14,952	28,000	38,000
Capital Outlay	0	13,677	0	0
Total University Band	\$28,000	\$28,629	\$28,000	\$38,000
TOTAL COLLEGE OF HUMANITIES	\$6,719,980	\$7,252,586	\$6,809,696	\$6,929,867
COLLEGE OF BUSINESS (DEAN)				
Personnel Services	\$145,529	\$155,671	\$155,204	\$162,921
Operating Expenditures	63,063	65,035	65,439	66,720
Capital Outlay	0	7,565	0	7,000
Total College of Business (Dean)	\$208,592	\$228,271	\$220,643	\$236,641
ACCOUNTING AND ECONOMICS				
Personnel Services	\$906,374	\$964,398	\$948,042	\$1,033,125
Operating Expenditures	12,887	14,530	12,810	13,622
Capital Outlay	0	7,497	0	0
Total Accounting and Economics	\$919,261	\$986,425	\$960,852	\$1,046,747
INFORMATION SCIENCES				
Personnel Services	\$738,775	\$729,566	\$764,311	\$771,447
Operating Expenditures	12,046	16,160	11,973	13,478
Capital Outlay	0	837	0	0
Total Information Sciences	\$750,821	\$746,563	\$776,284	\$784,925
MANAGEMENT AND MARKETING				
Personnel Services	\$768,724	\$866,400	\$785,444	\$777,626
Operating Expenditures	10,612	14,376	10,539	11,494
Capital Outlay	0	0	0	0
Total Management and Marketing	\$779,336	\$880,776	\$795,983	\$789,120
PIKEVILLE MBA				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	4,076	0	0
Capital Outlay	0	2,488	0	0
Total Pikeville MBA	\$0	\$6,564	\$0	\$0
CENTER FOR COMM & ECON DEV				
Personnel Services	\$67,759	\$103,758	\$68,477	\$81,155
Operating Expenditures	40,000	16,785	1,180	10,900
Capital Outlay	0	6,254	0	0
Total Ctr for Comm & Econ Dev	\$107,759	\$126,797	\$69,657	\$92,055

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
COMMUNITY DEVELOPMENT				
Personnel Services	\$0	\$0	\$0	\$81,524
Operating Expenditures	0	0	0	17,444
Capital Outlay	0	0	0	0
Total Community Development	\$0	\$0	\$0	\$98,968
CONTINUING ED. & CONF. SERV.				
Personnel Services	\$0	\$0	\$0	\$139,222
Operating Expenditures	0	0	0	65,334
Capital Outlay	0	0	0	0
Total Continuing Ed. & Conf. Serv.	\$0	\$0	\$0	\$204,556
COMM DEV & CONT EDUCATION				
Personnel Services	\$153,900	\$270,104	\$231,708	\$0
Operating Expenditures	82,977	73,780	82,919	0
Capital Outlay	0	26,251	0	0
Total Comm Dev & Cont Education	\$236,877	\$370,135	\$314,627	\$0
SMALL BUSINESS ADM				
Personnel Services	\$56,708	\$56,274	\$59,572	\$63,449
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Total Small Business Adm.	\$56,708	\$56,274	\$59,572	\$63,449
TOTAL COLLEGE OF BUSINESS	\$3,059,354	\$3,401,805	\$3,197,618	\$3,316,461
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES (DEAN)				
Personnel Services	\$143,731	\$143,724	\$148,733	\$155,972
Operating Expenditures	48,030	39,104	48,006	51,191
Capital Outlay	0	3,631	0	0
Total Educ. & Behavioral Sci. (Dean)	\$191,761	\$186,459	\$196,739	\$207,163
CLEARINGHOUSE SCHOOL SERVICES				
Personnel Services	\$40,612	\$79,046	\$81,659	\$86,710
Operating Expenditures	10,450	8,804	10,450	10,450
Capital Outlay	0	556	0	0
Total Clearinghouse School Services	\$51,062	\$88,406	\$92,109	\$97,160

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>CORRECTIONAL RESEARCH & TRAINING</i>				
Personnel Services	\$79,198	\$58,675	\$77,706	\$81,437
Operating Expenditures	5,181	10,185	5,171	5,085
Capital Outlay	6,000	8,664	6,000	6,000
<i>Total Corr., Research & Training</i>	\$90,379	\$77,524	\$88,877	\$92,522
<i>ELEMENTARY EDUCATION</i>				
Personnel Services	\$1,523,215	\$1,697,338	\$1,542,976	\$1,586,924
Operating Expenditures	27,063	29,211	26,932	30,121
Capital Outlay	0	3,683	0	0
<i>Total Elementary Education</i>	\$1,550,278	\$1,730,232	\$1,569,908	\$1,617,045
<i>HPER</i>				
Personnel Services	\$872,808	\$992,558	\$892,754	\$815,699
Operating Expenditures	18,411	21,522	18,329	19,698
Capital Outlay	0	8,253	0	0
<i>Total HPER</i>	\$891,219	\$1,022,333	\$911,083	\$835,397
<i>INTRAMURALS</i>				
Personnel Services	\$0	\$0	\$0	\$48,262
Operating Expenditures	0	0	0	10,450
Capital Outlay	0	0	0	0
<i>Total Intramurals</i>	\$0	\$0	\$0	\$58,712
<i>SWIMMING POOL</i>				
Personnel Services	\$0	\$0	\$0	\$38,024
Operating Expenditures	0	0	0	6,250
Capital Outlay	0	0	0	500
<i>Total Swimming Pool</i>	\$0	\$0	\$0	\$44,774
<i>UNIV. WELLNESS CENTER</i>				
Personnel Services	\$0	\$0	\$0	\$55,524
Operating Expenditures	0	0	0	4,400
Capital Outlay	0	0	0	1,000
<i>Total Univ. Wellness Center</i>	\$0	\$0	\$0	\$60,924
<i>IN SERVICE TEACHER EDUCATION</i>				
Personnel Services	\$52,700	\$15,488	\$39,700	\$35,200
Operating Expenditures	836	2,107	836	5,336
Capital Outlay	0	0	0	0
<i>Total In Service Teacher Ed.</i>	\$53,536	\$17,595	\$40,536	\$40,536

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>KEDC</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	(79)	0	0
Capital Outlay	0	0	0	0
Total KEDC	\$0	(\$79)	\$0	\$0
<i>KERA</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	849	0	1,680
Capital Outlay	0	0	0	-
Total KERA	\$0	\$849	\$0	\$1,680
<i>LEADERSHIP AND SECONDARY ED.</i>				
Personnel Services	\$1,069,949	\$1,109,051	\$1,052,699	\$1,002,924
Operating Expenditures	21,464	22,796	18,257	21,186
Capital Outlay	0	1,358	0	0
Total Leadership and Secondary Ed.	\$1,091,413	\$1,133,205	\$1,070,956	\$1,024,110
<i>MILITARY SCIENCE</i>				
Personnel Services	\$0	\$7,994	\$11,045	\$11,207
Operating Expenditures	9,042	8,428	8,984	8,543
Capital Outlay	0	0	0	0
Total Military Science	\$9,042	\$16,422	\$20,029	\$19,750
<i>PSYCHOLOGY</i>				
Personnel Services	\$662,858	\$777,009	\$682,734	\$643,729
Operating Expenditures	10,853	21,796	10,780	11,610
Capital Outlay	0	2,349	0	7,000
Total Psychology	\$673,711	\$801,154	\$693,514	\$662,339
<i>SOCIOLOGY</i>				
Personnel Services	\$992,639	\$1,080,897	\$950,705	\$1,034,056
Operating Expenditures	17,283	25,514	17,186	18,576
Capital Outlay	0	274	0	0
Total Sociology	\$1,009,922	\$1,106,685	\$967,891	\$1,052,632
<i>STUDENT TEACHING/CLINICAL</i>				
Personnel Services	\$166,211	\$186,929	\$171,585	\$173,504
Operating Expenditures	67,723	71,191	67,694	67,436
Capital Outlay	0	0	0	0
Total Student Teaching/Clinical	\$233,934	\$258,120	\$239,279	\$240,940

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES</i>	\$5,846,257	\$6,438,905	\$5,890,921	\$6,055,684
<i>COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)</i>				
Personnel Services	\$159,627	\$157,387	\$245,204	\$258,885
Operating Expenditures	88,888	69,861	91,990	96,030
Capital Outlay	0	12,681	0	0
<i>Total College of Sci & Tech (Dean)</i>	\$248,515	\$239,929	\$337,194	\$354,915
<i>AGRICULTURAL SCIENCES</i>				
Personnel Services	\$490,541	\$553,809	\$499,077	\$522,275
Operating Expenditures	15,868	26,264	17,895	19,500
Capital Outlay	0	623	0	0
<i>Total Agricultural Sciences</i>	\$506,409	\$580,696	\$516,972	\$541,775
<i>VET TECH PROGRAM</i>				
Personnel Services	\$186,021	\$212,251	\$193,883	\$210,837
Operating Expenditures	17,941	17,499	22,160	23,559
Capital Outlay	0	680	0	0
<i>Total Vet Tech Program</i>	\$203,962	\$230,430	\$216,043	\$234,396
<i>EQUESTRIAN PROGRAM</i>				
Personnel Services	\$16,747	\$16,534	\$17,044	\$17,646
Operating Expenditures	20,200	20,189	20,200	22,200
Capital Outlay	0	0	0	0
<i>Total Equestrian Program</i>	\$36,947	\$36,723	\$37,244	\$39,846
<i>EQUINE-BREEDING PROGRAM</i>				
Personnel Services	\$34,956	\$35,935	\$35,571	\$0
Operating Expenditures	35,000	27,403	35,000	0
Capital Outlay	0	0	0	0
<i>Total Equine-Breeding Program</i>	\$69,956	\$63,338	\$70,571	\$0
<i>UNIVERSITY FARM</i>				
Personnel Services	\$75,173	\$93,079	\$99,925	\$134,889
Operating Expenditures	90,602	99,442	90,602	98,702
Capital Outlay	0	1,244	0	0
<i>Total University Farm</i>	\$165,775	\$193,765	\$190,527	\$233,591

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>FARM MAINTENANCE</i>				
Personnel Services	\$37,509	\$37,262	\$39,199	\$40,766
Operating Expenditures	93,000	99,806	98,628	104,256
Capital Outlay	0	1,297	0	0
<i>Total Farm Maintenance</i>	\$130,509	\$138,365	\$137,827	\$145,022
<i>BIOLOGICAL & ENVIRON. SCIENCES</i>				
Personnel Services	\$883,255	\$985,642	\$924,126	\$937,832
Operating Expenditures	38,191	38,829	38,104	40,705
Capital Outlay	0	11,677	0	0
<i>Total Bio. & Environ. Sciences</i>	\$921,446	\$1,036,148	\$962,230	\$978,537
<i>WATER ANALYSIS LAB</i>				
Personnel Services	\$5,280	\$8,389	\$5,280	\$5,339
Operating Expenditures	10,153	13,606	14,430	14,333
Capital Outlay	0	1,529	0	0
<i>Total Water Analysis Lab</i>	\$15,433	\$23,524	\$19,710	\$19,672
<i>HUMAN SCIENCES</i>				
Personnel Services	\$448,386	\$479,748	\$426,333	\$446,788
Operating Expenditures	38,821	46,094	43,853	49,951
Capital Outlay	0	397	0	0
<i>Total Human Sciences</i>	\$487,207	\$526,239	\$470,186	\$496,739
<i>INDUST. EDUCATION & TECHNOLOGY</i>				
Personnel Services	\$747,420	\$773,576	\$724,536	\$670,228
Operating Expenditures	44,427	36,804	44,330	44,670
Capital Outlay	0	8,124	0	0
<i>Total Indust. Educ. & Tech.</i>	\$791,847	\$818,504	\$768,866	\$714,898
<i>MATHEMATICAL SCIENCES</i>				
Personnel Services	\$977,582	\$1,044,630	\$1,020,385	\$1,058,265
Operating Expenditures	17,142	26,282	17,050	20,683
Capital Outlay	0	7,875	0	0
<i>Total Mathematical Sciences</i>	\$994,724	\$1,078,787	\$1,037,435	\$1,078,948
<i>NURSING & ALLIED HEALTH-BSN</i>				
Personnel Services	\$788,044	\$683,631	\$710,095	\$666,691
Operating Expenditures	31,133	55,344	33,441	34,374
Capital Outlay	0	7,543	0	0
<i>Total Nursing & Allied Hlth-BSN</i>	\$819,177	\$746,518	\$743,536	\$701,065

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>NURSING & ALLIED HEALTH-ADN</i>				
Personnel Services	\$310,359	\$294,395	\$322,533	\$335,645
Operating Expenditures	13,023	13,336	13,225	13,438
Capital Outlay	0	125	0	0
<i>Total Nursing & Allied Hlth-ADN</i>	\$323,382	\$307,856	\$335,758	\$349,083
<i>RAD TECH PROGRAM</i>				
Personnel Services	\$219,394	\$288,282	\$237,981	\$254,794
Operating Expenditures	8,386	11,331	8,362	8,647
Capital Outlay	0	0	0	0
<i>Total Rad Tech Program</i>	\$227,780	\$299,613	\$246,343	\$263,441
<i>PHYSICAL SCIENCES</i>				
Personnel Services	\$1,011,208	\$1,050,220	\$996,109	\$1,114,782
Operating Expenditures	41,056	41,275	40,959	43,949
Capital Outlay	0	9,302	0	0
<i>Total Physical Sciences</i>	\$1,052,264	\$1,100,797	\$1,037,068	\$1,158,731
<i>TOTAL COLLEGE OF SCI & TECH</i>	\$6,995,333	\$7,421,232	\$7,127,510	\$7,310,659
<i>GRAD & EXT CAMPUS PROGRAMS (DEAN)</i>				
Personnel Services	\$565,961	\$214,609	\$575,508	\$597,696
Operating Expenditures	20,393	20,977	20,369	26,229
Capital Outlay	0	0	0	0
<i>Total Grad & Ext Camp Programs (Dean)</i>	\$586,354	\$235,586	\$595,877	\$623,925
<i>ASHLAND EXT. CAMPUS CTR.</i>				
Personnel Services	\$122,623	\$103,989	\$117,254	\$119,827
Operating Expenditures	33,283	43,020	33,519	29,733
Capital Outlay	0	39,577	0	0
<i>Total Ashland Ext Camp Ctr</i>	\$155,906	\$186,586	\$150,773	\$149,560
<i>BIG SANDY EXT CAMPUS CTR</i>				
Personnel Services	\$108,737	\$116,332	\$108,930	\$117,564
Operating Expenditures	40,936	41,174	40,936	37,736
Capital Outlay	0	4,471	0	0
<i>Total Big Sandy Ext. Campus Ctr.</i>	\$149,673	\$161,977	\$149,866	\$155,300

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>DISTANCE LEARNING EDUCATION</i>				
Personnel Services	\$89,206	\$128,166	\$171,158	\$203,193
Operating Expenditures	16,153	32,480	16,153	34,705
Capital Outlay	0	6,269	0	0
<i>Total Distance Learning Education</i>	\$105,359	\$166,915	\$187,311	\$237,898
<i>FACULTY RECRUITING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	70,090	0	0
Capital Outlay	0	0	0	0
<i>Total Faculty Recruiting</i>	\$0	\$70,090	\$0	\$0
<i>LEES DLS</i>				
Personnel Services	\$0	\$0	\$0	\$12,000
Operating Expenditures	8,400	8,401	8,400	9,400
Capital Outlay	0	0	0	0
<i>Total Lees DLS</i>	\$8,400	\$8,401	\$8,400	\$21,400
<i>LICKING VALLEY EXT. CAMP. CTR.</i>				
Personnel Services	\$82,745	\$88,601	\$91,656	\$104,278
Operating Expenditures	26,734	24,040	27,334	27,334
Capital Outlay	0	720	0	0
<i>Total Licking Valley Ext. Camp. Ctr.</i>	\$109,479	\$113,361	\$118,990	\$131,612
<i>REGIONAL CAMPUS</i>				
Personnel Services	\$131,200	\$4,844	\$131,200	\$131,200
Operating Expenditures	114,568	167,543	114,568	114,568
Capital Outlay	0	0	0	0
<i>Total Regional Campus</i>	\$245,768	\$172,387	\$245,768	\$245,768
<i>WHITESBURG DLS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	8,400	8,400
Capital Outlay	0	0	0	0
<i>Total Whitesburg DLS</i>	\$0	\$0	\$8,400	\$8,400
<i>TOTAL GRAD. & EXT. CAMP. PROG.</i>	\$1,360,939	\$1,115,303	\$1,465,385	\$1,573,863

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>ACADEMIC SUPPORT SERVICES</i>				
<i>UNDERGRADUATE PROGRAMS (DEAN)</i>				
Personnel Services	\$149,167	\$203,690	\$158,430	\$165,968
Operating Expenditures	49,078	52,915	44,059	43,887
Capital Outlay	0	0	0	0
<i>Total Undergraduate Programs (Dean)</i>	\$198,245	\$256,605	\$202,489	\$209,855
<i>ACADEMIC SERVICES CENTER</i>				
Personnel Services	\$360,044	\$394,937	\$339,446	\$357,775
Operating Expenditures	16,444	32,691	16,357	15,583
Capital Outlay	0	872	0	0
<i>Total Academic Services Center</i>	\$376,488	\$428,500	\$355,803	\$373,358
<i>CAREER PLANNING & PLACEMENT</i>				
Personnel Services	\$69,696	\$48,100	\$57,136	\$67,204
Operating Expenditures	8,241	10,152	5,226	8,097
Capital Outlay	0	1,403	0	0
<i>Total Career Plan. & Placement</i>	\$77,937	\$59,655	\$62,362	\$75,301
<i>TESTING CENTER</i>				
Personnel Services	\$62,896	\$69,068	\$65,777	\$70,800
Operating Expenditures	21,527	24,145	21,498	21,240
Capital Outlay	0	0	0	0
<i>Total Testing Center</i>	\$84,423	\$93,213	\$87,275	\$92,040
<i>AREA HEALTH EDUCATION SYSTEMS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	16,645	14,656	14,645	14,645
Capital Outlay	0	0	0	0
<i>Total Area Health Ed. Systems</i>	\$16,645	\$14,656	\$14,645	\$14,645
<i>CRITICAL THINKING CENTER</i>				
Personnel Services	\$10,129	\$11,086	\$19,199	\$9,682
Operating Expenditures	3,000	2,342	3,000	7,000
Capital Outlay	0	0	0	0
<i>Total Critical Thinking Center</i>	\$13,129	\$13,428	\$22,199	\$16,682
<i>ENROLLMENT MANAGEMENT</i>				
Personnel Services	\$386,968	\$400,153	\$469,085	\$468,002
Operating Expenditures	234,619	334,628	212,731	311,847
Capital Outlay	0	2,613	5,000	5,000
<i>Total Enrollment Management</i>	\$621,587	\$737,394	\$686,816	\$784,849

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
RETENTION				
Personnel Services	\$0	\$0	\$0	\$149,576
Operating Expenditures	0	0	0	6,000
Capital Outlay	0	0	0	0
Total Retention	\$0	\$0	\$0	\$155,576
HONORS PROGRAM				
Personnel Services	\$10,129	\$10,676	\$11,113	\$11,593
Operating Expenditures	6,658	6,986	7,643	7,514
Capital Outlay	0	0	0	0
Total Honors Program	\$16,787	\$17,662	\$18,756	\$19,107
INST. PLAN, RESEARCH, & EFF.				
Personnel Services	\$116,696	\$166,506	\$128,917	\$173,275
Operating Expenditures	23,787	11,363	23,468	23,296
Capital Outlay	0	2,824	0	0
Total Inst. Plan, Research, & Eff.	\$140,483	\$180,693	\$152,385	\$196,571
INTERNATIONAL EDUCATION				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	2,711	2,251	0	2,711
Capital Outlay	0	0	0	0
Total International Education	\$2,711	\$2,251	\$0	\$2,711
TOTAL ACADEMIC SUPPORT SRVS	\$1,548,435	\$1,804,057	\$1,602,730	\$1,940,695
TOTAL ACADEMIC AFFAIRS	\$29,873,483	\$30,431,964	\$30,656,353	\$32,594,547
OTHER				
ACCRUED LEAVE ADJUSTMENT				
Personnel Services	\$0	\$42,222	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Total Accrued Leave Adjustment	\$0	\$42,222	\$0	\$0
ASHLAND CENTER FACILITY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	145,000	144,734	74,176	150,200
Capital Outlay	0	0	0	0
Total Ashland Center Facility	\$145,000	\$144,734	\$74,176	\$150,200

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>BIG SANDY CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	205,000	138,121	205,000	203,938
Capital Outlay	0	0	0	0
<i>Total Big Sandy Center Facility</i>	\$205,000	\$138,121	\$205,000	\$203,938
<i>LICKING VALLEY CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	38,293	40,336	55,293	55,331
Capital Outlay	0	0	0	0
<i>Total Licking Valley Center Facility</i>	\$38,293	\$40,336	\$55,293	\$55,331
<i>FACULTY-STAFF BENEFITS</i>				
Personnel Services	\$652,720	\$417,466	\$651,881	\$678,127
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
<i>Total Faculty-Staff Benefits</i>	\$652,720	\$417,466	\$651,881	\$678,127
<i>UNDIST INSTITUTIONAL SUPPORT</i>				
Personnel Services	\$65,000	\$0	\$35,000	\$105,000
Operating Expenditures	393,000	296,743	332,324	364,375
Capital Outlay	115,000	320	100,000	175,200
<i>Total Undist Inst Support</i>	\$573,000	\$297,063	\$467,324	\$644,575
<i>TOTAL OTHER</i>	\$1,614,013	\$1,079,942	\$1,453,674	\$1,732,171
<i>TOTAL E & G EXPENDITURES</i>	\$49,794,298	\$49,635,181	\$50,755,180	\$55,363,273
<i>TRANSFERS</i>				
<i>EDUC. & GENERAL DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Debt Service	4,719,100	4,510,177	3,963,870	3,920,270
Capital Outlay	0	0	0	0
<i>Total E & G Debt Service</i>	\$4,719,100	\$4,510,177	\$3,963,870	\$3,920,270
<i>MANDATORY TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Transfers	784,618	631,200	999,556	1,115,434
<i>Total Mandatory Transfers</i>	\$784,618	\$631,200	\$999,556	\$1,115,434

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>NON-MANDATORY TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	2,305,700	0	2,353,184	433,000
Transfers	20,284	1,606,711	0	\$364,784
<i>Total Non-Mandatory Transfers</i>	\$2,325,984	\$1,606,711	\$2,353,184	\$797,784
TOTAL TRANSFERS	\$7,829,702	\$6,748,088	\$7,316,610	\$5,833,488
TOTAL E&G EXP. & TRANSFERS	\$57,624,000	\$56,383,269	\$58,071,790	\$61,196,761
<i>AUXILIARY ENTERPRISES</i>				
<i>HOUSING</i>				
<i>RESIDENCE HALL-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,444,173	1,876,546	1,442,673	1,472,226
Capital Outlay	50,000	0	0	0
<i>Total Residence Hall-O&M</i>	\$1,494,173	\$1,876,546	\$1,442,673	\$1,472,226
<i>HOUSING TELECOMM</i>				
Personnel Services	\$6,800	\$4	\$32,986	\$28,391
Operating Expenditures	280,023	275,947	274,524	196,350
Capital Outlay	0	0	0	0
<i>Total Housing Telecomm</i>	\$286,823	\$275,951	\$307,510	\$224,741
<i>RESIDENCE HALL - BLDG SRVS</i>				
Personnel Services	\$452,875	\$430,186	\$542,757	\$534,452
Operating Expenditures	122,190	121,791	122,190	122,190
Capital Outlay	0	0	0	0
<i>Total Residence Hall-Bldg Srvs</i>	\$575,065	\$551,977	\$664,947	\$656,642
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	(\$7,622)	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
<i>Total Accrued Leave Adjustment</i>	\$0	(\$7,622)	\$0	\$0
<i>STUDENT FAMILY HOUSING-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	103,090	157,314	123,090	125,790
Capital Outlay	0	0	0	0
<i>Total Student Family Housing-O&M</i>	\$103,090	\$157,314	\$123,090	\$125,790

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>FACULTY/STAFF HOUSING-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	60,000	13,388	0	0
Capital Outlay	0	0	0	0
<i>Total Faculty/Staff Housing-O&M</i>	\$60,000	\$13,388	\$0	\$0
<i>STUDENT HOUSING ADMINISTRATION</i>				
Personnel Services	\$444,490	\$482,960	\$415,289	\$452,129
Operating Expenditures	203,105	185,065	202,911	84,016
Capital Outlay	71,186	60,848	40,000	40,000
<i>Total Student Housing Administration</i>	\$718,781	\$728,873	\$658,200	\$576,145
<i>HOUSING LAUNDRY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	5,000	985	5,000	5,000
Capital Outlay	10,000	9,867	10,000	10,000
<i>Total Housing Laundry</i>	\$15,000	\$10,852	\$15,000	\$15,000
<i>TOTAL HOUSING</i>	\$3,252,932	\$3,607,279	\$3,211,420	\$3,070,544
<i>FOOD SERVICES</i>				
<i>VENDING & CONCESSION</i>				
Personnel Services	\$71,131	\$63,068	\$72,479	\$59,706
Operating Expenditures	192,773	125,700	144,768	144,725
Capital Outlay	2,000	0	2,000	2,000
<i>Total Vending & Concession</i>	\$265,904	\$188,768	\$219,247	\$206,431
<i>FOOD SERVICES</i>				
Personnel Services	\$0	\$152	\$0	\$0
Operating Expenditures	37,714	16,112	28,311	27,956
Capital Outlay	34,500	32,441	34,050	34,050
<i>Total Food Services</i>	\$72,214	\$48,705	\$62,361	\$62,006
<i>TOTAL FOOD SERVICES</i>	\$338,118	\$237,473	\$281,608	\$268,437
<i>UNIVERSITY STORE</i>				
Personnel Services	\$249,384	\$251,007	\$279,194	\$281,963
Operating Expenditures	1,835,426	2,137,397	2,200,736	2,199,552
Capital Outlay	64,591	34,176	64,591	64,041
<i>Total University Store</i>	\$2,149,401	\$2,422,580	\$2,544,521	\$2,545,556

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>GOLF COURSE</i>				
Personnel Services	\$85,974	\$74,237	\$65,165	\$67,003
Operating Expenditures	64,434	60,345	65,744	65,370
Capital Outlay	7,623	2,965	7,623	7,623
<i>Total Golf Course</i>	\$158,031	\$137,547	\$138,532	\$139,996
<i>UNIVERSITY CENTER BLDG SRVS</i>				
Personnel Services	\$74,045	\$73,458	\$79,218	\$84,245
Operating Expenditures	10,680	10,420	10,680	10,680
Capital Outlay	1,750	4,618	1,750	1,750
<i>Total Univ Center Bldg Srvs</i>	\$86,475	\$88,496	\$91,648	\$96,675
<i>UNIV CENTER - O & M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	71,750	69,813	86,750	88,800
Capital Outlay	0	0	0	0
<i>Total Univ Center - O & M</i>	\$71,750	\$69,813	\$86,750	\$88,800
<i>RECREATION ROOM</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	28,250	15,129	28,250	28,250
Capital Outlay	750	743	750	750
<i>Total Recreation Room</i>	\$29,000	\$15,872	\$29,000	\$29,000
<i>FOLK ART PROGRAM</i>				
Personnel Services	\$129,916	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
<i>Total Folk Art Program</i>	\$129,916	\$0	\$0	\$0
<i>AUXILIARY FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	156	0	0
Capital Outlay	80,000	14,192	0	0
<i>Total Aux Facility Remodeling</i>	\$80,000	\$14,348	\$0	\$0
<i>TOTAL AUXILIARY EXPENDITURES</i>	\$6,295,623	\$6,593,408	\$6,383,479	\$6,239,008

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>OPENING BUDGET 1995-96</u>	<u>ACTUAL 1995-96</u>	<u>OPENING BUDGET 1996-97</u>	<u>RECOMMENDED 1997-98</u>
<i>MANDATORY TRANSFERS</i>				
<i>HOUSING DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	2,487,477	2,222,608	2,340,831	2,340,831
<i>Total Housing Debt Service</i>	\$2,487,477	\$2,222,608	\$2,340,831	\$2,340,831
<i>NON-MANDATORY TRANSFERS AUX.</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Transfers	105,000	97,056	96,000	96,000
<i>Total Non-Mandatory Transfers Aux.</i>	\$105,000	\$97,056	\$96,000	\$96,000
<i>TOTAL AUXILIARY ENTERPRISES</i>	\$8,888,100	\$8,913,072	\$8,820,310	\$8,675,839
 <i>TOTAL INSTITUTIONAL</i>	 \$66,512,100	 \$65,296,341	 \$66,892,100	 \$69,872,600

Personnel Roster 1997-98



OFFICE OF THE PRESIDENT
10001 Office of the President

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
001159	RONALD G. EAGLIN	President		12	\$135,790.00	12
003225	PORTER DAILEY	Treasurer, Board of Regents	\$4,000.00	12	\$0.00	
000004	BRENDA C. JOHNSON	Assistant to the President	\$46,076.00	12	\$43,881.00	12
003071	JOHN M. SEELIG	Special Assistant to President	\$24,483.00	12	\$23,317.00	12
Non-Exempt Employees						
002171	DEBORAH C. BARKER	Exec. Secretary to President	\$12.95	HR	\$12.10	HR

**DIVISION OF UNIVERSITY ADVANCEMENT
20001 Off., VP Univ. Advancement**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000177	KEITH R. KAPPES	V. P., University Advancement (\$76,500 MSU - \$8,500 MSU Foundation)	\$85,000.00	12	\$79,040.00	12
000169	JAMES M. GIFFORD	Exec. Dir., Jesse Stuart Found (Special Assignment)	\$50,841.00	12	\$47,961.00	12
000178	LINDA S. SIMPSON	Administrative Assistant II (\$25,768 MSU - \$2,863 MSU Foundation)	\$28,631.00	12	\$27,679.00	12

20002 Off. Alum. Relations & Develop

Exempt Employees						
000149	WILLIAM H. REDWINE	Dir., Alumni Relations & Dev.	\$56,312.00	12	\$53,777.00	12
001252	JAMES R. CAUDILL	Athletic Development Officer	\$38,640.00	12	\$37,216.00	12
003149	MELINDA C. HIGHLEY	Development Officer	\$25,583.00	12	\$23,939.00	12
000181	ROBERT F. HOWERTON	Planned Giving Officer	\$44,269.00	12	\$43,049.00	12
001036	TAMI B. JONES	Coord., Alumni Act. & Licens.	\$30,932.00	12	\$29,375.00	12
000545	ANGELA MULLINS	Development and Promotion Dir.	\$27,848.00	12	\$27,000.00	12
002824	SHIRLEY M. PARKER	Accountant II (\$16,736 MSU - \$16,736 MSU Foundation)	\$33,472.00	12	\$30,604.00	12
003120	VACANCY	Regional Development Officer	\$22,865.00	12	\$23,322.00	12
Non-Exempt Employees						
000151	MALCOM J. BIGELOW	Bulk Mail Clerk	\$7.79	HR	\$7.51	HR

**DIVISION OF UNIVERSITY ADVANCEMENT
20002 Off. Alum. Relations & Develop**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000183	EVLYNN H. FUGATE	Secretary	\$9.55	HR	\$8.95	HR
001142	PAMELA W. FUOSS	Alumni Records Specialist	\$8.71	HR	\$8.31	HR
000152	PAMELA L. MENIX	Secretary	\$7.48	HR	\$7.27	HR

20003 Off. Institutional Relations

Exempt Employees						
001286	JUDITH O. YANCY	Dir., Institutional Relations	\$49,898.00	12	\$47,423.00	12
000185	TIMOTHY W. HOLBROOK	Chief Photographer	\$24,264.00	12	\$23,322.00	12
000180	PAULINE H. YOUNG	Media Relations Director	\$32,204.00	12	\$30,365.00	12
Non-Exempt Employees						
000186	PATRICIA A. RIGDON	Secretary Specialist	\$9.03	HR	\$8.64	HR

20005 Off. Publications & Print. Ser

Exempt Employees						
000195	REBECCA L. BAILEY	Publications Editor	\$30,972.00	12	\$30,365.00	12
000196	LARRY D. SHUTE	Graphic Designer	\$26,061.00	12	\$24,682.00	12

**DIVISION OF UNIVERSITY ADVANCEMENT
20005 Off. Publications & Print. Ser**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000188	CINDY J. TRENT	Printing Production Manager	\$25,984.00	12	\$24,500.00	12
Non-Exempt Employees						
000190	JEFFREY L. BIZZEL	Supply Clerk (Part-time)	\$7.19	HR	\$6.77	HR
001261	CHARLIE D. CHARLES	Bindery Operator	\$8.61	HR	\$8.32	HR
000928	MARILYN P. CRANK	Printer II	\$9.54	HR	\$9.05	HR
000194	STEPHANIE A. HIGHLEY	Customer Serv. Representative	\$8.50	HR	\$8.25	HR
000153	JULIE A. ROBERTS	Composition Systems Specialist	\$9.61	HR	\$9.06	HR
000192	DOUGLAS M. SNEDEGAR	Copy Center Specialist	\$7.47	HR	\$7.23	HR
000189	DAVID M. WRIGHT	Lead Printer	\$10.97	HR	\$10.44	HR

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40038 Office of Telecommunications

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
003179	THOMAS L. MAY	Electronic Technician II	\$9.39	HR	\$9.13	HR

40020 Office of Internal Audits

Exempt Employees						
002807	BEVERLY M. HATFIELD	Director of Internal Audits	\$43,500.00	12	\$39,780.00	12

40042 Office of Physical Plant

Exempt Employees						
000698	LARRY J. PLANCK	Dir., Physical Plant	\$61,615.00	12	\$58,924.00	12
001468	LARRY G. CAUDILL	Administrative Superintendent	\$49,414.00	12	\$46,215.00	12
000701	HAROLD B. HAGGARD	Construction Manager	\$33,177.00	12	\$31,950.00	12
Non-Exempt Employees						
000700	BETTY L. GAMBILL	Purchasing Specialist	\$12.02	HR	\$11.17	HR
000704	SHARON L. HAYS	Bookkeeper I	\$7.23	HR	\$7.05	HR
001576	LINDA K. MCCARTY	Work Control Center Specialist	\$10.46	HR	\$9.86	HR
001341	SUSAN E. WRIGHT	Administrative Secretary	\$10.08	HR	\$9.65	HR

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40048 Building Maintenance

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000729	STEVE P. LEITZ	Building Maint. Superintendent	\$36,970.00	12	\$35,970.00	12
003021	ORVILLE L. WADDELL	Physical Facilities Coord.	\$29,027.00	12	\$26,939.00	12
Non-Exempt Employees						
002232	SANFORD BENTLEY	Maint. Technician II	\$9.98	HR	\$9.58	HR
000712	BILLY G. BOWLING	Maint. Technician II	\$10.47	HR	\$9.88	HR
000707	EDGAR E. BOWLING	Maint. Technician II	\$12.00	HR	\$11.17	HR
000706	RICHARD R. BROWN	Maint. Tech. III, Carpentry	\$11.76	HR	\$11.09	HR
000721	JESSE N. CAUDILL	Maint. Technician II	\$11.84	HR	\$11.04	HR
000715	JAMES E. CONN	Maint. Technician II	\$9.70	HR	\$9.34	HR
003000	JOHN F. CRAWFORD	Maint. Technician II	\$9.72	HR	\$9.36	HR
003185	RICHARD K. GAMBLE	Maintenance Tech. III/Elevator	\$10.52	HR	\$10.17	HR
000708	HAROLD D. HOWARD	Maint. Technician II	\$9.87	HR	\$9.44	HR
000711	MELVIN HOWARD	Painter	\$7.55	HR	\$7.31	HR
000733	WILBURN JENNINGS	Maint. Technician II	\$9.84	HR	\$9.42	HR
000716	HOWARD R. JOHNSON	Maint. Technician II	\$10.39	HR	\$9.88	HR
000725	BILL M. MAINS	Maint. Technician I	\$8.20	HR	\$8.00	HR
000713	FRANKLIN D. MAUK	Painter	\$9.88	HR	\$9.26	HR
000714	GARDNER J. MAY	Maint. Technician II	\$9.34	HR	\$8.95	HR
000718	GARY D. MCCLEESE	Maint. Technician II	\$9.71	HR	\$9.35	HR

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40048 Building Maintenance

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000728	ZACHARY F. MCCLURG	Maint. Technician II	\$11.80	HR	\$11.02	HR
002861	KEITH MOORE	Maint. Technician II	\$9.68	HR	\$9.33	HR
003187	BOBBY R. PATRICK	Maint. Technician II	\$9.47	HR	\$9.17	HR
000724	RODNEY M. PERKINS	Main. Tech. III, Plumbing	\$10.54	HR	\$10.22	HR
000730	KENNETH R. PORTER	Main. Tech. III, HVAC	\$13.69	HR	\$12.70	HR
003116	STARLET F. ROBERTS	CADD Systems Operator	\$8.65	HR	\$8.34	HR
000722	LARRY D. SKAGGS	Maint. Technician II	\$10.30	HR	\$9.83	HR
000735	DAVID R. SLOAN	Maint. Technician II	\$9.69	HR	\$9.34	HR
002230	GARY P. SMITH	Maint. Technician II	\$10.25	HR	\$9.80	HR
002860	DONALD STAMPER	Maint. Technician II	\$9.93	HR	\$9.47	HR
000816	WILLIAM R. STIGALL	Painter	\$9.24	HR	\$8.71	HR
000731	DAVID O. TACKETT	Maint. Technician II	\$11.25	HR	\$10.59	HR
000732	JACK A. TEMPLEMAN	Maint. Technician II	\$11.21	HR	\$10.57	HR
000723	TODD Q. THACKER	Main. Tech. III, Electrical	\$10.77	HR	\$10.36	HR
000727	JACKIE R. THOMAS	Maint. Technician II	\$9.45	HR	\$9.16	HR
002231	VACANCY	Painter	\$7.05	HR	\$6.56	HR
000719	CARL W. WHITE	Maint. Technician II	\$10.96	HR	\$10.32	HR
000710	RICKY J. WILLIAMS	Maint. Technician II	\$9.86	HR	\$9.43	HR
000780	KEITH M. YARMAN	Maint. Technician II	\$9.73	HR	\$9.36	HR

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40052 Building Services

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
001652	MURRAY R. GREVIOUS	Build. Services Superintendent	\$34,132.00	12	\$32,914.00	12
000753	LANA B. FRALEY	Asst.Bldg.Serv. Superintendent	\$20,771.00	12	\$19,973.00	12
000812	DAVID L. JESSIE	Asst.Bldg.Serv. Superintendent	\$20,459.00	12	\$19,663.00	12
Non-Exempt Employees						
000781	HATTIE P. BEAR	Building Services Technician	\$5.88	HR	\$5.68	HR
000792	SHARON A. BELLER	Building Services Technician	\$5.88	HR	\$5.68	HR
000784	KARL S. BERRY	Building Services Technician (Fixed Term Appointment)	\$5.73	HR	\$5.57	HR
000825	JEWELL B. BOYD	Building Services Technician	\$7.79	HR	\$7.35	HR
000838	JOEY BOYD	Building Services Technician	\$5.80	HR	\$5.62	HR
000793	CAROLYN E. BROWN	Building Services Technician	\$7.70	HR	\$7.28	HR
000775	DARLENE W. BROWN	Building Services Technician	\$7.71	HR	\$7.29	HR
002901	VIRGINIA A. BROWN	Building Services Technician	\$5.88	HR	\$5.68	HR
000779	WANDA S. BROWN	Building Services Technician	\$8.32	HR	\$7.76	HR
000783	THELMA J. BUMGARDNER	Housekeeper	\$7.90	HR	\$7.49	HR
000840	PATTY L. CARPER	Building Services Technician (Fixed Term Appointment)	\$5.74	HR	\$5.58	HR
000794	JAMES F. CASSITY	Building Services Technician	\$5.93	HR	\$5.72	HR
000782	ROBERT CATRON	Building Services Technician	\$8.77	HR	\$8.10	HR
003051	VERNON R. CRUM	Building Services Technician (Fixed Term Appointment)	\$5.59	HR	\$5.45	HR

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40052 Building Services

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000788	DEBRA CUNDIFF	Building Services Technician	\$7.69	HR	\$7.27	HR
001792	BRENDA K. EVANS	Building Services Technician	\$5.59	HR	\$5.45	HR
000814	EARNEST L. GINTER	Building Services Technician (Fixed Term Appointment)	\$5.59	HR	\$5.45	HR
000806	DAVID A. HAMM	Building Services Technician	\$6.32	HR	\$6.06	HR
001794	JENNIFER J. HAMM	Building Services Technician	\$5.94	HR	\$5.73	HR
003039	LLOYD F. HAMMOND	Building Services Technician	\$5.78	HR	\$5.61	HR
000798	BETTY S. HURLEY	Building Services Technician	\$7.45	HR	\$7.07	HR
000828	J. C. JOLLEY	Building Services Technician	\$5.92	HR	\$5.71	HR
000799	WILLIAM C. KEETON	Building Services Technician	\$7.82	HR	\$7.37	HR
000801	ROGER KIDD	Building Services Technician	\$7.79	HR	\$7.35	HR
000803	EMIL MABRY	Building Services Technician	\$8.00	HR	\$7.51	HR
000800	RICHARD NICKELL	Building Services Technician (Fixed Term Appointment)	\$5.73	HR	\$5.57	HR
000837	MILDRED J. PATRICK	Building Services Technician	\$8.73	HR	\$8.07	HR
001230	DOROTHY J. RAMEY	Building Services Technician	\$7.35	HR	\$7.00	HR
000811	WALTER B. RAMEY	Building Services Technician	\$7.83	HR	\$7.38	HR
000805	JERRY A. RILEY	Building Services Technician (Fixed Term Appointment)	\$5.72	HR	\$5.56	HR
003202	JAMES E. SCANLON	Building Services Technician (Fixed Term Appointment)	\$5.59	HR	\$5.45	HR

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40052 Building Services

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000797	ADINA J. SLOAN	Building Services Technician	\$5.78	HR	\$5.61	HR
000832	MARK E. STAMPER	Building Services Technician (Fixed Term Appointment)	\$5.73	HR	\$5.57	HR
000790	WILMA J. STEGALL	Building Services Technician	\$5.93	HR	\$5.72	HR
000810	DORIS A. STEVENS	Building Services Technician (Fixed Term Appointment)	\$5.59	HR	\$5.45	HR
000776	VACANCY	Building Services Technician (Fixed Term Appointment)	\$5.45	HR	\$5.57	HR
000809	VACANCY	Building Services Technician (Fixed Term Appointment)	\$5.45	HR	\$5.45	HR
003117	VACANCY	Building Services Technician	\$5.45	HR	\$5.61	HR
003155	VACANCY	Building Services Technician	\$5.45	HR	\$5.45	HR
000842	SHANE L. WASHINGTON	Building Services Technician (Fixed Term Appointment)	\$5.73	HR	\$5.57	HR
000820	MONTY G. WILSON	Building Services Technician (Fixed Term Appointment)	\$5.59	HR	\$5.45	HR
003073	VACANCY	Administrative Contract Allot.	\$6.00	HR	\$6.00	HR

40057 Environmental Health & Safety

Exempt Employees						
003034	JEFFERY S. STEWART	Envir. Health & Safety Coord.	\$30,000.00	12	\$30,000.00	12

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40044 General Services

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000763	BOBBY R. DEHART	Lead General Serviceworker	\$10.08	HR	\$9.48	HR
000767	ROGER D. FOUCH	Warehouser	\$6.39	HR	\$6.23	HR
000768	BILLY R. GOODAN	General Serviceworker	\$8.76	HR	\$8.17	HR
000769	JAMES M. HESLER	General Serviceworker	\$6.38	HR	\$6.22	HR
000844	SAMUEL LANDS	Warehouser	\$8.29	HR	\$7.85	HR
000766	BOBBY E. MABRY	General Serviceworker	\$8.31	HR	\$7.81	HR
000765	PHILLIP G. OWENS	General Serviceworker	\$6.38	HR	\$6.22	HR
000741	DAVID P. ROBINSON	General Serviceworker	\$8.32	HR	\$7.82	HR
000770	RICHARD M. STAMPER	General Serviceworker	\$8.35	HR	\$7.87	HR
000772	ALLEN R. TABOR	Warehouser	\$7.46	HR	\$7.08	HR
000771	TIMMY THORNSBERRY	General Serviceworker	\$8.39	HR	\$7.90	HR
003158	VACANCY	Administrative Contract Allot.	\$1.54	HR	\$1.50	HR

40050 Landscaping & Grounds Maint.

Non-Exempt Employees						
000736	DARRELL BLOOMFIELD	Groundskeeper	\$6.60	HR	\$6.36	HR
000740	DUANE A. BUTLER	Groundskeeper	\$8.11	HR	\$7.73	HR
000737	ROY CALTON	Groundskeeper	\$8.80	HR	\$8.25	HR

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40050 Landscaping & Grounds Maint.

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000738	LARRY L. HIGNITE	Groundskeeper	\$6.53	HR	\$6.32	HR
000742	JERRY L. STAMPER	Groundskeeper	\$8.95	HR	\$8.36	HR
000744	BOBBY G. WHITT	Groundskeeper	\$8.95	HR	\$8.36	HR
000745	JAMES W. WILLIAMS	Groundskeeper	\$8.82	HR	\$8.27	HR
003074	VACANCY	Administrative Contract Allot.	\$2.05	HR	\$2.00	HR

40056 Motor Pool

Non-Exempt Employees						
000762	MADALENE L. BUTLER	Bus Driver	\$9.88	HR	\$9.40	HR
000726	RUSSELL G. HOWARD	Work Control Ctr. Supervisor	\$11.57	HR	\$10.81	HR
000756	ARLEY PHILLIPS	Bus Driver (Fixed Term Appointment)	\$8.20	HR	\$8.00	HR
000759	BARRY D. RILEY	Mechanic	\$10.54	HR	\$9.94	HR
000761	GEORGE E. SCANLON	Bus Driver	\$9.58	HR	\$9.19	HR
002985	JAMES A. STEGALL	Mechanic	\$9.18	HR	\$8.82	HR
000760	VERNON W. TACKETT	Bus Driver	\$8.39	HR	\$8.16	HR
003223	VACANCY	Administrative Contract Allot.	\$1.54	HR	\$0.00	

40054 Pest Control

Non-Exempt Employees						
000821	MARK A. BARNETT	Pest Controller	\$8.98	HR	\$8.60	HR

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40046 Power Plant

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000746	ROGER L. HILDERBRAND	Manager of Heat. & Water Plant	\$36,156.00	12	\$33,761.00	12
Non-Exempt Employees						
003068	JEFFREY L. BARKER	Heat. & Water Plant Oper. III	\$10.66	HR	\$10.30	HR
000755	EARL L. BOND	Heat. & Water Plant Oper. III	\$11.82	HR	\$11.23	HR
000739	M. D. BROWN	Heat. & Water Plant Oper. III	\$12.06	HR	\$11.38	HR
000748	GEORGE D. CAUDILL	Heat. & Water Plant Oper. III	\$12.79	HR	\$11.99	HR
000752	DAVID K. GILLIAM	Heat. & Water Plant Oper. III	\$10.52	HR	\$10.17	HR
001180	LARRY M. HEDGE	Heat. & Water Plant Oper. III	\$11.82	HR	\$11.23	HR
000754	DAVID R. HOWARD	Heat. & Water Plant Oper. II	\$11.64	HR	\$11.00	HR
003067	JAMES R. HOWARD	Heat. & Water Plant Oper. III	\$10.38	HR	\$9.90	HR
000747	WAYNE M. JESSEE	Heat. & Water Plant Oper. III	\$11.22	HR	\$10.76	HR
000749	JAMES S. MAGGARD	Heat. & Water Plant Oper. III	\$11.65	HR	\$11.13	HR
000751	JOHN B. MAHANEY	Heat. & Water Plant Oper. III	\$10.95	HR	\$10.46	HR
003069	DANIEL P. SPARKS	Heat. & Water Plant Oper. I	\$8.23	HR	\$8.00	HR
000750	CARL L. VAN ROOYEN	Heat.&Water Plant Oper. Train.	\$7.23	HR	\$7.05	HR

40043 Recycling Program

Exempt Employees						
003066	APRIL D. HAIGHT	Recycling/Energy Conser. Coord	\$21,806.00	12	\$20,561.00	12

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40066 Residence Hall-Bldg. Services

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000773	RONALD D. ADKINS	Building Services Technician	\$8.12	HR	\$7.60	HR
000819	WATHENA J. BOGGS	Building Services Technician	\$5.84	HR	\$5.65	HR
000778	ETTA J. CARTER	Building Services Technician	\$5.77	HR	\$5.60	HR
000826	JOHNNY A. CARTER	Building Services Technician	\$7.99	HR	\$7.50	HR
000743	RUSSELL L. CAUDILL	Building Services Technician	\$5.79	HR	\$5.62	HR
000830	GAIL J. CHAPMAN	Building Services Technician	\$7.35	HR	\$7.00	HR
002836	JAMES E. CHAPMAN	Building Services Technician	\$5.79	HR	\$5.62	HR
000785	ALENE M. CONLEY	Building Services Technician	\$7.97	HR	\$7.49	HR
000815	MAXINE DEHART	Building Services Technician	\$7.79	HR	\$7.35	HR
000795	JOYCE K. DULIN	Building Services Technician	\$5.73	HR	\$5.57	HR
002995	DEBRA A. FURNISH	Building Services Technician (Fixed Term Appointment)	\$5.59	HR	\$5.45	HR
002835	SHIRLEY S. GARDNER	Building Services Technician	\$6.05	HR	\$5.81	HR
000808	JAMES A. GEE	Building Services Technician	\$5.83	HR	\$5.64	HR
000822	EWELL GREENE	Building Services Technician	\$6.07	HR	\$5.83	HR
000843	ARLENE K. HAMPTON	Building Services Technician (Fixed Term Appointment)	\$5.73	HR	\$5.57	HR
000831	JANICE M. HILDERBRAND	Building Services Technician	\$5.97	HR	\$5.75	HR
001358	WILLIE HURT	Building Services Technician	\$7.35	HR	\$7.00	HR
000804	LINDA J. KEGLEY	Building Services Technician	\$6.07	HR	\$5.83	HR

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40066 Residence Hall-Bldg. Services

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000827	CONITA J. ROYSE	Building Services Technician	\$5.81	HR	\$5.63	HR
001793	IDA M. STAMPER	Building Services Technician	\$7.76	HR	\$7.33	HR
000829	VACANCY	Building Services Technician	\$5.45	HR	\$7.69	HR
000918	VACANCY	Building Services Technician	\$5.45	HR	\$7.28	HR
000823	DEBRA M. WARD	Building Services Technician	\$5.59	HR	\$5.45	HR

40062 Concessions & Vending

Exempt Employees						
000911	LAWRENCE L. CRUM	Manager, Concessions & Vending (Joint Appt. - Fiscal Affairs)	\$14,067.00	12	\$13,517.00	12
Non-Exempt Employees						
001199	TERRY E. MAYS	Concess. & Vending. Supervisor	\$8.72	HR	\$8.30	HR

40060 Golf Course

Exempt Employees						
001267	ROBERT C. HAMILTON	Manager, Golf Course	\$23,514.00	12	\$22,938.00	12

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40060 Golf Course

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000777	RICHARD W. PERRY	Lead Greenskeeper	\$7.79	HR	\$7.45	HR

40058 University Store

Exempt Employees						
000846	VACANCY	Dir., University Store	\$34,115.00	12	\$40,842.00	12
000851	JACKIE R. GRIFFEY	Supplies Manager	\$29,285.00	12	\$27,644.00	12
000853	JOHN P. RAY	Book Manager	\$24,229.00	12	\$23,322.00	12
Non-Exempt Employees						
000855	JIMMY C. BOYD	Inventory Clerk	\$6.59	HR	\$6.35	HR
000854	TAMMY BREWER	Bookkeeper I	\$8.69	HR	\$8.17	HR
000849	PEG M. CORNETT	Clerk Typist	\$7.54	HR	\$7.19	HR
002884	BONNIE L. LONG	Book Specialist	\$7.55	HR	\$7.26	HR
000847	PAULA J. REYNOLDS	Business Cashier	\$7.83	HR	\$7.53	HR
000850	JEANNINE S. STEVENS	Cloth Goods Specialist	\$8.03	HR	\$7.66	HR

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40001 Off., VP Adm. & Fiscal Serv.

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000020	PORTER DAILEY	V.P. Admin. & Fiscal Services	\$92,500.00	12	\$87,500.00	12
000021	NELL B. BLAND	Administrative Assistant II	\$33,151.00	12	\$31,139.00	12
003172	JILL J. JAYNE-READ	AFS Staff Assistant (Fixed Term Appointment)	\$24,993.00	12	\$23,857.50	12

40002 Off., Budgets & Management Inf

Exempt Employees						
001026	ANGELA S. MARTIN	Dir. of Budgets & Mgt. Inf.	\$56,700.00	12	\$52,464.00	12
001437	TERESA C. JOHNSON	Asst. Dir. Budgets & Mgt. Inf.	\$31,828.00	12	\$30,365.00	12
Non-Exempt Employees						
000554	JOYCE J. MEREDITH	Administrative Secretary	\$13.60	HR	\$12.52	HR

40003 Office of Fiscal Services

Exempt Employees						
000024	MICHAEL R. WALTERS	Assoc. V.P., Fiscal Services	\$76,000.00	12	\$69,603.00	12
002246	LAWRENCE L. CRUM	Properties Assistant (Joint Appt. - Concessions & Vending)	\$14,067.00	12	\$13,517.00	12

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40003 Office of Fiscal Services

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
001303	VANESSA D. WEIKEL	Administrative Secretary	\$10.00	HR	\$9.60	HR

40011 Access Card Services

Exempt Employees						
001470	MARQUITA H. BEAR	Access Card System Manager	\$28,592.00	12	\$27,343.00	12
Non-Exempt Employees						
003050	VELDA L. MABRY	Access Card Service Specialist	\$8.51	HR	\$8.25	HR

40006 Accounting & Budgetary Control

Exempt Employees						
000026	JAMES A. FLUTY	Dir. Accounting & Bud. Control	\$56,442.00	12	\$50,804.00	12
000256	VACANCY	Accountant II	\$26,615.00	12	\$43,604.00	12
003189	SABRINA F. CROUCH	Perkins Loan Accountant	\$19,497.00	12	\$19,115.00	12
000848	FREDA D. DONALDSON	Senior Accountant	\$32,666.00	12	\$31,165.00	12
003032	CAROL R. FORD	Accountant I	\$25,324.00	12	\$24,235.00	12
000028	B. H. JUSTICE	Student Accounts Counselor	\$22,618.00	12	\$21,942.00	12

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40006 Accounting & Budgetary Control

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000029	VALERIE A. OUSLEY	Receivables Manager	\$33,142.00	12	\$29,644.00	12
000137	KAREN J. PIERCE	Grants Staff Accountant	\$19,497.00	12	\$19,115.00	12
Non-Exempt Employees						
003144	DAWN M. ALLEY	Accounting Assistant	\$8.23	HR	\$8.00	HR
000031	DEBORAH L. DEHART	Accounting Assistant	\$10.97	HR	\$10.21	HR
000027	JANET W. GLOVER	Accounting Assistant	\$14.60	HR	\$13.35	HR
000038	CAROLYN R. POAGE	Data Entry Specialist II	\$7.25	HR	\$7.25	HR
000035	MARGARET S. STOKLEY	Data Entry Specialist II	\$8.29	HR	\$7.88	HR
001147	TAMMY Y. THOMAS	Senior Cashier	\$9.49	HR	\$9.17	HR
000034	VACANCY	Clerk Typist	\$6.10	HR	\$6.23	HR
000912	KAREN L. WHITTON	Business Cashier	\$7.62	HR	\$7.35	HR
000033	DIANE M. WRIGHT	Business Cashier	\$7.46	HR	\$7.46	HR

40007 Payroll

Exempt Employees						
000044	BEVERLY J. BREWER	Director of Payroll	\$33,721.00	12	\$32,199.00	12
Non-Exempt Employees						
003103	BESSIE L. BOYD	Payroll Specialist I	\$8.36	HR	\$8.16	HR

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40007 Payroll

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000046	GAYLENA M. CLINE	Payroll Specialist II	\$9.49	HR	\$9.18	HR

40010 Office of Postal Services

Exempt Employees						
001365	MAUDA E. PARISH	Postmaster	\$18,941.00	12	\$18,239.00	12
Non-Exempt Employees						
000857	BARRY L. BREWER	Postal Clerk	\$7.22	HR	\$6.92	HR
001273	KYLIA A. WILSON	Postal Clerk	\$6.48	HR	\$6.29	HR

40009 Office of Support Services

Exempt Employees						
000039	CHARLOTTE M. DOWDY	Director of Support Services	\$53,500.00	12	\$44,592.00	12
000041	BONNIE L. FANNIN	Asst. Director of Purchasing	\$29,942.00	12	\$26,615.00	12
003017	SAUNDRA L. NEWTON	Buyer	\$20,857.00	12	\$19,944.00	12
000040	CARLA A. RUCKER	Senior Buyer	\$25,723.00	12	\$22,865.00	12
Non-Exempt Employees						
000164	KATHY S. FRALEY	Secretary Specialist	\$9.95	HR	\$9.33	HR

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40009 Office of Support Services

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000042	SANDRA D. GUNNELL	Purchasing Clerk	\$8.10	HR	\$7.77	HR
001645	EDDIE V. MCCLEESE	Warehouser	\$6.29	HR	\$6.10	HR

40025 Folk Art Center

Exempt Employees						
003171	VACANCY	Director of Folk Art Center (Fixed Term Appointment)	\$34,115.00	12	\$23,857.50	12
002979	ADRIAN SWAIN	Artistic Director/Curator	\$32,361.00	12	\$31,726.00	12
002813	CHRISTINE A. THOMPSON	Museum Store/Volunteer Coord. (Fixed Term Appointment)	\$15,672.00	12	\$15,365.00	12
Non-Exempt Employees						
003208	TAMMY F. STONE	Secretary	\$7.05	HR	\$7.05	HR

40012 Office of Human Resources

Exempt Employees						
001846	FRANCENE L. BOTTS-BUTLER	Director of Human Resources	\$54,101.00	12	\$53,040.00	12
001164	PHYLLIS J. DEHART	Personnel Coordinator	\$24,874.00	12	\$23,628.00	12

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40012 Office of Human Resources

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
002495	MICHELLE P. HARDIN	Recruitment & Employ. Manager	\$29,950.00	12	\$28,328.00	12
003004	SUZANNE S. HOGGE	Compen. & Benefits Manager	\$33,786.00	12	\$32,282.00	12
003156	WILLIAM J. RILEY	Director of Special Projects	\$48,780.00	12	\$46,609.00	12
Non-Exempt Employees						
002280	SANDRA B. BUSH	Personnel Assistant	\$10.70	HR	\$10.06	HR
003181	CYNTHIA K. THOMPSON	Personnel Assistant	\$8.35	HR	\$8.00	HR

40030 Off. of Information Technology

Exempt Employees						
000005	DWAYNE P. CABLE	Asst. V.P., Infor. Technology	\$73,000.00	12	\$65,862.00	12
000015	MATTIE B. PATRICK	Dir., Information Technology	\$61,285.00	12	\$57,052.00	12
000016	SUE M. BANG	Technical Support Coordinator	\$25,361.00	12	\$24,702.00	12
003151	PHILIP H. BROWN	Technology Consultant I	\$19,497.00	12	\$19,115.00	12
001523	ANDREA F. CORNETT	Senior Programmer/Analyst	\$38,311.00	12	\$36,373.00	12
000011	VICKIE L. DOLIN	Programmer/Analyst II	\$34,397.00	12	\$32,801.00	12
000012	CONNIE S. GRIMES	Data Base Analyst	\$28,981.00	12	\$27,620.00	12
000466	JEFFREY D. HIGHLEY	Technology Consultant I	\$21,302.00	12	\$19,879.00	12

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40030 Off. of Information Technology

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
003115	MICHAEL W. HOGGE	Technology Consultant II	\$29,470.00	12	\$27,961.00	12
003204	CARL S. JOHNSON	Technology Consultant I	\$19,497.00	12	\$19,115.00	12
001392	PHILIP D. JOHNSON	Technology Consultant I	\$19,887.00	12	\$19,497.00	12
000158	JAMES D. MCROBERTS	Technology Consultant I	\$21,355.00	12	\$20,625.00	12
001861	DOUG R. NAPIER	Technology Consultant I	\$20,335.00	12	\$19,879.00	12
001172	RICHARD C. PATRICK	Technology Consultant I	\$19,497.00	12	\$19,115.00	12
003114	STEPHEN D. RICHMOND	Senior Programmer/Analyst	\$38,481.00	12	\$36,411.00	12
000017	TIMMY J. SLOAN	Technology Consultant II	\$24,787.00	12	\$23,831.00	12
002803	ANNA M. SLONE	Technology Consultant I	\$19,497.00	12	\$19,115.00	12
003011	EDWARD C. STATON	Technology Consultant I	\$19,115.00	12	\$19,115.00	12
002859	VACANCY	Operations Manager	\$29,774.00	12	\$22,431.00	12
001408	SHERI L. WHITE	Technology Training Coord.	\$24,898.00	12	\$23,492.00	12
Non-Exempt Employees						
000364	TAUNYA Y. JONES	Technical Support Specialist	\$8.95	HR	\$7.28	HR
001270	LUCY WILLIAMS	Secretary Specialist	\$8.78	HR	\$8.46	HR
002997	BETTY E. WILSON	Computer Operator	\$8.26	HR	\$8.00	HR

40032 Office of Academic Computing

Exempt Employees						
001346	GARY L. VAN METER	Dir., Information Technology	\$59,623.00	12	\$56,211.00	12

DIVISION OF ADMINISTRATION AND FISCAL SERVICES
40032 Office of Academic Computing

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000168	LAWRENCE J. ESTEP	Systems Programmer	\$24,306.00	12	\$23,035.00	12
003012	DAVID E. FRAZIER	Sr. Acad. Computing Consult.	\$33,654.00	12	\$32,190.00	12
000013	DREW W. HENDERSON	Systems Manager	\$36,702.00	12	\$34,784.00	12
003007	BRENT N. JONES	Sr. Microcomputer Consultant	\$37,877.00	12	\$36,391.00	12
003009	DARRELL L. SMITH	Sr. Acad. Computing Consult.	\$33,123.00	12	\$31,502.00	12
000834	DEBRA A. WHITE	Academic Comp. Consultant I	\$22,378.00	12	\$21,501.00	12

40038 Office of Telecommunications

Exempt Employees						
003018	MICHAEL W. ELDRIDGE	Network Manager	\$33,446.00	12	\$32,509.00	12
003178	JAMES R. ADKINS	Video Systems Manager	\$36,634.00	12	\$35,597.00	12
003203	ERIC R. JONES	PBX Administrator	\$30,972.00	12	\$30,365.00	12
000010	BARRY E. LYONS	Network Manager	\$32,877.00	12	\$31,580.00	12
003205	ZOLTAN A. ORI	Network Manager	\$30,972.00	12	\$30,365.00	12
Non-Exempt Employees						
000161	JEFFREY R. SMEDLEY	Electronic Technician II	\$9.94	HR	\$9.57	HR
000157	OSCAR W. STEVENS	Senior Electronic Technician	\$11.16	HR	\$10.68	HR

DIVISION OF STUDENT LIFE
50001 Off., VP Student Life

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000048	DAVID M. MINCEY	Vice Pres. for Student Life	\$85,000.00	12	\$79,040.00	12
000543	MYRON L. DOAN	Dean of Students	\$49,437.00	12	\$46,965.00	12
000051	JEANIE L. SCRUGGS	Administrative Assistant II	\$31,705.00	12	\$30,120.00	12

50016 Off. Counseling & Health Serv.

Exempt Employees						
000120	MARY J. BLAIR	Nurse, R.N.	\$26,314.00	10	\$24,928.00	10
000221	VELMA L. CAMPBELL	Staff Psychologist	\$25,816.00	12	\$24,574.00	12
000123	PEGGY E. KIDD	Nurse, R.N.	\$18,969.00	09	\$17,970.00	09
000124	KENITHA S. KING	Nurse, R.N.	\$26,440.00	12	\$24,741.00	12
003070	CLEMENT P. LIEW	Intern. Student Services Coord	\$29,203.00	12	\$27,682.00	12
Non-Exempt Employees						
000126	LINDA F. DEHART	Building Services Technician (Joint Appt. - Student Activities)	\$2.87	HR	\$2.79	HR
000128	DEBORAH A. INGLE	Secretary Specialist	\$10.19	HR	\$9.67	HR
001059	INA P. POWERS	Clerk Typist	\$7.61	HR	\$7.27	HR

50008 Office of Financial Aid

Exempt Employees						
000922	TIMOTHY P. RHODES	Dir., Financial Aid	\$60,146.00	12	\$57,398.00	12

DIVISION OF STUDENT LIFE
50008 Office of Financial Aid

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
002894	CAROL BECKER	Assoc. Director, Financial Aid	\$38,938.00	12	\$37,011.00	12
000127	DONNA J. KING	Financial Aid Counselor	\$22,706.00	12	\$21,493.00	12
001310	JOSEPH R. PACE	Financial Aid Counselor	\$19,594.00	12	\$19,115.00	12
003098	ANTHONY R. ROBERTS	Financial Aid Counselor	\$20,672.00	12	\$19,879.00	12
000056	RHONDA G. SWIM	Financial Aid Counselor	\$23,141.00	12	\$21,792.00	12
002030	HELEN C. VANCE	Financial Aid Counselor	\$21,039.00	12	\$20,179.00	12
Non-Exempt Employees						
000058	DANA S. CROSE	Data Entry Specialist II	\$7.23	HR	\$7.05	HR
000962	BRIDGETT G. FULTZ	Secretary	\$8.43	HR	\$8.09	HR
002895	STEPHANIE M. ISBELL	Data Entry Specialist II	\$7.05	HR	\$7.05	HR
002900	JEANETTE JOHNSON	Data Entry Specialist II	\$7.05	HR	\$7.05	HR
000202	NANCY L. O'DELL	Secretary	\$9.00	HR	\$8.57	HR
003226	VACANCY	Secretary	\$7.05	HR	\$0.00	

50014 Office of Minority Affairs

Exempt Employees						
000226	JERRY GORE	Minority Student Affairs Dir.	\$38,544.00	12	\$37,788.00	12

DIVISION OF STUDENT LIFE
50014 Office of Minority Affairs

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
001181	PEGGY A. OVERLY	Minority Stud. Aff. Asst. Dir.	\$26,257.00	12	\$25,723.00	12

50017 Office of Public Safety

Exempt Employees						
000100	RICHARD F. GREEN	Manager of Public Safety	\$39,547.00	12	\$37,570.00	12
000103	GARY L. LANHAM	Coord., Invest. & Spec. Prog.	\$32,440.00	12	\$30,773.00	12
Non-Exempt Employees						
000104	RUFORD A. ABNER	Police Officer	\$8.00	HR	\$8.00	HR
002649	MELISSA J. BAKER	Dispatcher	\$7.53	HR	\$7.30	HR
000115	JAMES K. BARKER	Police Officer	\$9.43	HR	\$9.20	HR
000108	WINFORD S. BARKER	Police Officer	\$11.36	HR	\$10.87	HR
000101	JOHN D. BARNETT	Police Officer	\$15.13	HR	\$13.87	HR
002031	SHAWN M. BENTLEY	Police Officer	\$9.23	HR	\$9.00	HR
000109	ROBERT L. CLEMONS	Police Officer	\$9.58	HR	\$9.29	HR
002887	RODNEY L. COFFEY	Police Officer	\$9.57	HR	\$9.28	HR
000111	HOWARD L. CURTIS	Police Officer	\$8.20	HR	\$8.00	HR
002497	CAROLYN J. EVANS	Dispatcher	\$7.19	HR	\$6.98	HR

DIVISION OF STUDENT LIFE
50017 Office of Public Safety

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
001272	KENNETH R. FOUCH	Dispatcher	\$7.74	HR	\$7.48	HR
000113	PAMELA L. FULTZ	Secretary Specialist	\$8.40	HR	\$7.50	HR
000112	PAMELA S. HESLER	Traffic Control Specialist	\$8.67	HR	\$8.27	HR
001262	ANNA F. NUTZ	Dispatcher	\$8.62	HR	\$8.25	HR
003227	VACANCY	Administrative Contract Allot.	\$1.19	HR	\$0.00	
000110	MICHELLE S. WILSON	Police Officer	\$8.00	HR	\$8.00	HR
000319	TIMOTHY J. WRIGHT	Dispatcher	\$7.96	HR	\$7.66	HR

50003 Office of Student Activities

Exempt Employees						
000050	LARRY W. STEPHENSON	Director of Student Activities	\$55,390.00	12	\$52,760.00	12
003038	DAVID G. COX	Greek Aff. & Stud. Org. Coord.	\$24,610.00	12	\$23,809.00	12
000114	CLYDE I. JAMES	Univ. Center Services Manager	\$42,253.00	12	\$39,915.00	12
000117	SUSETTE E. REDWINE	Univ. Ctr. Prg. & Spec. Coord.	\$35,135.00	12	\$33,540.00	12
Non-Exempt Employees						
001809	LINDA F. DEHART	Building Services Technician (Joint Appt. - Counseling & Hlth Ser)	\$2.87	HR	\$2.79	HR
000118	MILDRED S. TOWNSEND	Secretary Specialist	\$9.36	HR	\$8.87	HR

DIVISION OF STUDENT LIFE
50010 Office of Student Development

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000923	MADONNA B. WEATHERS	Director of Student Develop.	\$48,294.00	12	\$46,088.00	12
Non-Exempt Employees						
001201	SHEILA J. TEMPLEMAN	Secretary Specialist	\$8.72	HR	\$8.43	HR

50012 Office of Student Wellness

Exempt Employees						
002825	JUDITH KRUG	Student Wellness Coordinator	\$31,417.00	12	\$28,924.00	12
Non-Exempt Employees						
000129	MARY J. PORTER	Secretary	\$7.38	HR	\$7.20	HR

50022 Off. Of Director, Athletics

Exempt Employees						
000631	STEVE A. HAMILTON	Director of Athletics	\$69,789.00	12	\$66,642.00	12
003088	JAMES W. WELLS	Comp. Coord./Acad. Couns. Ath.	\$35,516.00	12	\$32,903.00	12
000632	KATHLEEN R. WORTHINGTON	Asst. Director of Athletics	\$36,683.00	12	\$35,700.00	12

DIVISION OF STUDENT LIFE
50022 Off. Of Director, Athletics

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000634	JENNY L. DUNCAN	Secretary Specialist	\$9.10	HR	\$8.71	HR
000633	SHERRY E. MAYS	Administrative Secretary	\$9.99	HR	\$9.50	HR

50026 Office of Sports Information

Exempt Employees						
000182	RANDY L. STACY	Sports Information Director	\$34,349.00	12	\$30,623.00	12
003195	TIMOTHY A. LETCHER	Sports Information Asst. Dir.	\$19,475.00	12	\$18,000.00	12
Non-Exempt Employees						
001228	BRENDA L. KISSINGER	Secretary Specialist	\$9.19	HR	\$8.69	HR

50024 Office of the Trainer

Exempt Employees						
000649	RYAN L. KLING	Head Athletic Trainer	\$37,129.00	12	\$35,519.00	12
001042	JOHN DOROSARIO	Asst. Athletic Trainer	\$25,722.00	12	\$23,247.00	12

50048 Cross Country

Exempt Employees						
001850	DANIEL K. LINDSEY	Track and Cross Country Coach (Fixed Term Appointment)	\$12,056.00	09	\$11,820.00	09

DIVISION OF STUDENT LIFE
50032 Football

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
001135	D. M. BALLARD	Head Football Coach (Fixed Term Appointment)	\$62,404.00	12	\$55,486.00	12
002284	MILES BRANDON	Assistant Football Coach (Fixed Term Appointment)	\$24,471.00	12	\$23,460.00	12
001141	JEFFERY L. DURDEN	Offensive Coordinator (Fixed Term Appointment)	\$37,694.00	12	\$34,279.00	12
002532	JOHN W. GILLIAM	Defensive Coordinator (Fixed Term Appointment)	\$37,886.00	12	\$34,512.00	12
001137	JAMES D. TROSPER	Assistant Football Coach (Fixed Term Appointment)	\$27,246.00	12	\$27,246.00	12
Non-Exempt Employees						
000645	TAMMY G. BOYD	Secretary	\$7.43	HR	\$7.20	HR

50028 Baseball

Exempt Employees						
002826	JOHN H. JARNAGIN	Head Baseball Coach (Fixed Term Appointment)	\$37,305.00	12	\$35,700.00	12

50030 Men's Basketball

Exempt Employees						
000636	KYLE R. MACY	Head Basketball Coach (Fixed Term Appointment)	\$65,000.00	11	\$65,000.00	11

DIVISION OF STUDENT LIFE
50030 Men's Basketball

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
002219	WAYNE T. BREEDEN	Assistant Basketball Coach	\$40,000.00	11	\$40,000.00	11
002218	DARRIN HORN	Assistant Basketball Coach	\$24,000.00	11	\$24,000.00	11
Non-Exempt Employees						
000639	TERESA L. BELL	Secretary (Joint Appt. - Women's Basketball)	\$4.30	HR	\$8.24	HR

50034 Golf

Exempt Employees						
000653	REX CHANEY	Golf Coach (Fixed Term Appointment)	\$6,819.00	12	\$6,557.00	12

50036 Men's Tennis

Exempt Employees						
001207	JOHN C. NATHANSON	Tennis Coach (Standing II Appointment)	\$5,031.00	09	\$4,932.00	09

50049 Rifle

Exempt Employees						
003128	WALTER RYBKA	Head Rifle Coach (Fixed Term Appointment)	\$3,378.00	09	\$1,592.00	08

DIVISION OF STUDENT LIFE
50040 Women's Basketball

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000651	LAURA L. LITTER	Women's Basketball Coach (Fixed Term Appointment)	\$50,000.00	11	\$50,000.00	11
000650	JAMES I. BLACK	Asst. Women's Basketball Coach (Fixed Term Appointment)	\$28,800.00	11	\$28,800.00	11
003127	CORBETT GRIGSBY	Asst. Women's Basketball Coach (Fixed Term Appointment)	\$36,000.00	11	\$36,000.00	11
Non-Exempt Employees						
003228	TERESA L. BELL	Secretary (Joint Appt. - Men's Basketball)	\$4.31	HR	\$0.00	

50047 Women's Soccer

Exempt Employees						
003194	VACANCY	Soccer Coach (Fixed Term Appointment)	\$23,000.00	12	\$4,000.00	10

50042 Women's Softball

Exempt Employees						
000654	JENNIFER L. VANSICKLE	Women's Softball Coach (Fixed Term Appointment)	\$27,415.00	12	\$26,144.00	12

DIVISION OF STUDENT LIFE
50044 Women's Tennis

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000652	ROBERT E. MEADOWS	Tennis Coach (Fixed Term Appointment)	\$4,398.00	09	\$4,312.00	09

50046 Women's Volleyball

Exempt Employees						
001779	TRACY E. BEVELHIMER	Women's Volleyball Coach (Fixed Term Appointment)	\$28,747.00	12	\$27,941.00	12

50050 Office of Student Housing

Exempt Employees						
000924	KENNETH L. WHITE	Dir., Housing	\$43,957.00	12	\$41,759.00	12
003040	RANDALL W. ARMSTRONG	Residence Hall Director (Fixed Term Appointment)	\$16,330.00	12	\$15,972.00	12
003222	CHRISTOPHER D. CATHERS	Residence Hall Director	\$15,365.00	12	\$0.00	
000884	SHANNON A. COLVIN	Residence Hall Director (Fixed Term Appointment)	\$16,762.00	12	\$16,127.00	12
001099	CRAIG D. DENNIS	Residence Hall Area Coord.	\$22,413.00	12	\$21,414.00	12
000074	RUTH A. HARNEY-HOWARD	Residence Hall Area Coord.	\$26,174.00	12	\$24,124.00	12

DIVISION OF STUDENT LIFE
50050 Office of Student Housing

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000080	BARBARA K. LOWERY	Residence Hall Director (Fixed Term Appointment)	\$16,210.00	12	\$15,818.00	12
000067	JEFFREY F. MAY	Residence Hall Director (Fixed Term Appointment)	\$15,365.00	12	\$15,365.00	12
000075	WILLIAM D. MCKAY	Residence Hall Area Coord.	\$26,267.00	12	\$23,649.00	12
000073	LONNIE R. MORRIS	Residence Hall Area Coord.	\$22,491.00	12	\$21,758.00	12
000065	ERNEST D. MUSICK	Residence Hall Director (Fixed Term Appointment)	\$16,317.00	12	\$15,913.00	12
002098	DALLAS F. SAMMONS	Asst. Dir., Housing	\$28,704.00	12	\$27,728.00	12
000060	MARCIA D. SHROUT	Residence Hall Area Coord.	\$20,028.00	12	\$19,115.00	12
000072	VACANCY	Residence Hall Director (Fixed Term Appointment)	\$18,227.00	12	\$17,870.00	12
Non-Exempt Employees						
000927	ANITA K. DAVIS	Secretary	\$7.49	HR	\$7.27	HR

50052 Univ. Center-Bldg. Services

Non-Exempt Employees						
000913	CLISTA ADKINS	Building Services Technician	\$8.19	HR	\$7.66	HR
000914	CLAYTON GOODMAN	Building Services Technician	\$7.89	HR	\$7.42	HR

50052 Univ. Center-Bldg. Services

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000917	DON W. HORTON	Building Services Technician	\$7.60	HR	\$7.20	HR
000915	PAUL R. SLOAN	Building Services Technician	\$7.96	HR	\$7.48	HR

DIVISION OF ACADEMIC AFFAIRS
62005 Communications

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000471	LAWRENCE S. ALBERT	Professor of Speech	\$49,168.00	09	\$42,098.00	09
000465	JOAN L. ATKINS	Asst. Professor of Journalism	\$34,462.00	09	\$31,245.00	09
000464	MICHAEL J. BIEL	Professor of Radio/Television	\$50,450.00	09	\$48,745.00	09
000468	DAVID R. COLLINS	Asst. Professor Radio-TV	\$35,945.00	09	\$34,730.00	09
000078	TIMOTHY L. CREEKMORE	Mass Communication/Lab Super.	\$27,069.00	10	\$25,811.00	10
000467	E. N. EARL	Asst. Professor of Speech	\$35,847.00	09	\$33,032.00	09
000480	ROBERT E. FRANK	Asst. Professor of Speech	\$33,000.00	09	\$27,000.00	09
000482	SHIRLEY H. GISH	Professor of Speech	\$46,212.00	09	\$43,805.00	09
000472	DALE D. GREER	Asst. Professor Radio-TV	\$35,557.00	09	\$34,356.00	09
000473	KYUNG K. HAMILTON	Theatre Costumer	\$16,245.00	09	\$15,440.00	09
002988	SERJIT K. KASIOR	Assoc. Professor of Journalism	\$43,234.00	09	\$40,982.00	09
000479	GARY B. LAFLEUR	Assoc. Professor of Speech	\$38,975.00	09	\$35,049.00	09
000477	WILLIAM J. LAYNE	Professor of Theatre	\$47,521.00	09	\$41,254.00	09
000481	CALVIN O. LINDELL	Asst. Professor of Speech	\$34,864.00	09	\$33,048.00	09
000475	TRAVIS P. LOCKHART	Professor of Theatre	\$49,416.00	09	\$46,841.00	09
000474	MARK E. MALLETT	Asst. Professor of Theatre	\$32,084.00	09	\$31,000.00	09
000469	JOHN V. MODAFF	Assoc. Professor of Speech	\$39,535.00	09	\$36,758.00	09
000470	LARRY J. NETHERTON	Asst. Professor Radio-TV (Early Retirement Agreement) (Fixed Term Appointment)	\$19,233.00	09	\$19,333.00	09

DIVISION OF ACADEMIC AFFAIRS
62005 Communications

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000483	DEBORAH L. PLUM	Asst. Professor of Journalism	\$33,209.00	09	\$32,087.00	09
003092	KENNETH S. SEXTON	Asst. Professor of Journalism	\$34,341.00	09	\$31,841.00	09
000463	LISA D. SHEMWELL	Speech Team Coach	\$30,600.00	10	\$30,000.00	10
001343	CATHY L. THOMAS	Assoc. Professor of Speech	\$35,687.00	09	\$32,549.00	09
000462	JACK E. WILSON	Professor of Speech	\$57,007.00	09	\$55,081.00	09
000484	THOMAS L. YANCY	Asst. Professor Radio-TV	\$38,531.00	09	\$36,746.00	09
Non-Exempt Employees						
000485	WANDA C. TERRY	Acad. Departmental Specialist	\$10.87	HR	\$10.16	HR
001279	MARGARET L. YOUNG	Secretary	\$9.49	HR	\$8.88	HR

62012 WMKY

Exempt Employees						
000541	VACANCY	General Manager of WMKY	\$34,115.00	12	\$49,324.00	12
000547	DAVID BLANKENSHIP	Engin. & Operat. Dir., WMKY	\$29,256.00	12	\$28,682.00	12
003033	JANEAN M. FREEMAN	Assistant Music Director	\$22,331.00	12	\$21,329.00	12
000542	PAUL W. HITCHCOCK	Music and Production Director	\$27,824.00	12	\$24,062.00	12
000544	CHARLES K. MRAZ	Asst. Dir. News Programming	\$26,259.00	12	\$24,953.00	12

**DIVISION OF ACADEMIC AFFAIRS
62012 WMKY**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000549	VACANCY	Director of News Programming	\$26,615.00	12	\$21,051.00	12
Non-Exempt Employees						
000550	DEBORAH A. CLINE	Secretary Specialist	\$9.29	HR	\$8.84	HR

62006 English, Foreign Lang. & Phil.

Exempt Employees						
002820	MARK G. MINOR	Dept. Chair, Eng. For. Lang.	\$64,409.00	10	\$60,787.00	10
000491	ROSEMARIE A. BATTAGLIA	Assistant Professor of English	\$31,318.00	09	\$31,318.00	09
000489	GLENNA E. CAMPBELL	Assoc. Professor of English (Early Retirement Agreement) (Fixed Term Appointment)	\$23,017.00	09	\$44,528.00	09
001350	VICENTE CANO	Professor of Romance Languages	\$49,351.00	09	\$46,882.00	09
002854	C. G. COLBURN	Assoc. Professor of English	\$36,405.00	09	\$31,733.00	09
003154	SCOTT A. DAVISON	Asst. Professor of Philosophy	\$35,155.00	09	\$33,396.00	09
000493	G. R. DOBLER	Professor of English (Early Retirement Agreement) (Fixed Term Appointment)	\$7,257.00	09	\$14,038.00	09
000500	GEORGE E. EKLUND	Assoc. Professor of English	\$38,053.00	09	\$34,249.00	09
002629	CLAIRE A. FOLEY	Assistant Professor of English	\$33,083.00	09	\$32,000.00	09

DIVISION OF ACADEMIC AFFAIRS
62006 English, Foreign Lang. & Phil.

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000198	EUGENE B. HASTINGS	Professor of Romance Languages	\$40,470.00	09	\$35,276.00	09
000496	FRANCES L. HELPHINSTINE	Professor of English	\$59,424.00	09	\$56,450.00	09
000486	TERRY L. IRONS	Assistant Professor of English	\$33,219.00	09	\$30,607.00	09
000497	JOYCE B. LEMASTER	Assoc. Professor of English	\$49,718.00	09	\$48,091.00	09
000540	GEORGE M. LUCKEY, JR.	Professor of Philosophy	\$63,995.00	09	\$60,792.00	09
001345	JENNINGS R. MACE	Assoc. Professor of English	\$39,868.00	09	\$37,873.00	09
000538	FRANKLIN M. MANGRUM	Professor of Philosophy (Early Retirement Agreement) (Fixed Term Appointment)	\$28,959.00	09	\$28,531.00	09
000499	GEORGE A. MAYS	Assistant Professor of English	\$36,427.00	09	\$35,889.00	09
002853	KATHRYN C. MINCEY	Assistant Professor of English	\$33,287.00	09	\$31,622.00	09
000498	RONALD D. MORRISON	Assoc. Professor of English	\$39,862.00	09	\$37,867.00	09
002821	SARAH R. MORRISON	Assoc. Professor of English	\$36,793.00	09	\$33,654.00	09
002822	L. L. NEEPER	Assistant Professor of English	\$34,189.00	09	\$30,809.00	09
000501	MARY J. NETHERTON	Assoc. Professor of French	\$52,332.00	09	\$49,713.00	09
000539	WENDELL O'BRIEN	Assoc. Professor of Philosophy	\$37,002.00	09	\$31,581.00	09
000504	BETTY J. PETERS	Assistant Professor of English	\$34,646.00	09	\$34,646.00	09
000503	NANCY L. PETERSON	Assistant Professor of English	\$35,959.00	09	\$32,491.00	09
000505	GLENN C. ROGERS	Professor of English	\$59,759.00	09	\$56,768.00	09
000507	ROBERT D. ROYAR	Assistant Professor of English	\$37,484.00	09	\$34,889.00	09

DIVISION OF ACADEMIC AFFAIRS
62006 English, Foreign Lang. & Phil.

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000495	JOHN R. SECOR	Assoc. Prof. Romance Languages	\$39,118.00	09	\$35,973.00	09
000508	LYNNE TAETZSCH	Assistant Professor of English	\$35,155.00	09	\$33,396.00	09
000506	VACANCY	Instructor of English	\$22,067.00	09	\$22,067.00	09
001433	VACANCY	Instructor of English	\$22,067.00	09	\$21,848.00	09
002639	VACANCY	Instructor of English	\$23,812.00	09	\$23,812.00	09
002881	VACANCY	Instructor of English	\$22,458.00	09	\$22,458.00	09
003190	VACANCY	Instructor of English	\$22,458.00	09	\$22,458.00	09
003206	VACANCY	Assistant Professor of English	\$32,000.00	09	\$0.00	
003211	VACANCY	Instructor of English	\$22,000.00	09	\$0.00	
003212	VACANCY	Instructor of English	\$22,468.00	09	\$0.00	
003075	LORETA VISHOMIRSKYTE	Assistant Professor of English	\$33,702.00	09	\$31,065.00	09
002879	JACK WEIR	Professor of Philosophy	\$47,414.00	09	\$44,322.00	09
Non-Exempt Employees						
000023	JEWELL F. HUNTER	Academic Dept. Specialist II	\$9.36	HR	\$8.55	HR
000059	VANDY D. TRENT	Secretary	\$9.17	HR	\$8.64	HR

62007 Geog., Government & History

Exempt Employees						
003048	RONALD L. MITCHELSON	Dept. Chair, Geo., Gov. & Hist	\$70,236.00	10	\$63,572.00	10

DIVISION OF ACADEMIC AFFAIRS
62007 Geog., Government & History

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000616	LINDSEY R. BACK	Professor of Government	\$59,337.00	09	\$56,270.00	09
002814	YVONNE H. BALDWIN	Asst. Professor of History	\$36,334.00	09	\$33,738.00	09
003167	ROLAND L. BURNS	Professor of Geography (Early Retirement Agreement) (Fixed Term Appointment)	\$27,975.00	09	\$27,035.00	09
000613	ALANA R. CAIN	Asst. Professor of History	\$33,218.00	09	\$31,500.00	09
002856	RIC CARIC	Assoc. Professor of Government	\$37,956.00	09	\$35,045.00	09
003191	ANDREW CURTIS	Asst. Professor of Geography	\$34,237.00	09	\$31,750.00	09
000612	SUSAN . EACKER	Asst. Professor of History	\$32,595.00	09	\$31,500.00	09
000609	JOHN P. ERNST	Asst. Professor of History	\$33,975.00	09	\$31,500.00	09
000607	DONALD F. FLATT	Professor of History (Early Retirement Agreement) (Fixed Term Appointment)	\$31,791.00	09	\$60,295.00	09
000617	WILLIAM C. GREEN	Professor of Government	\$49,945.00	09	\$47,364.00	09
000605	SUZANNE HARTLEY	Asst. Professor of Geography	\$32,000.00	09	\$53,124.00	09
000614	JOHN HENNEN	Asst. Professor of History	\$33,218.00	09	\$31,500.00	09
000608	STEPHEN HERZOG	Asst. Professor of Government	\$36,216.00	09	\$35,000.00	09
002823	XIAOBO HU	Asst. Professor of Government	\$36,369.00	09	\$33,541.00	09
000611	BROADUS B. JACKSON	Professor of History	\$56,233.00	09	\$55,402.00	09
003150	FRAGANO S. LEDGISTER	Asst. Professor of Government	\$32,403.00	09	\$32,403.00	09
002869	CHARLES MACKAY	Asst. Professor of History	\$34,706.00	09	\$32,912.00	09

**DIVISION OF ACADEMIC AFFAIRS
62007 Geog., Government & History**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000615	MARILYN A. MOTE-YALE	Assoc. Professor of Government	\$38,479.00	09	\$33,645.00	09
000618	DIANNA D. MURPHY	Asst. Professor of Government	\$35,525.00	09	\$35,000.00	09
000606	STEVEN PARKANSKY	Asst. Professor of Geography	\$33,000.00	09	\$32,333.00	09
000602	TIMOTHY C. PITTS	Asst. Professor of Geography	\$37,126.00	09	\$33,541.00	09
Non-Exempt Employees						
000600	VACANCY	Academic Dept. Specialist II	\$8.95	HR	\$10.28	HR

62011 Music

Exempt Employees						
000520	CHRISTOPHER S. GALLAHER	Dept. Chair, Music	\$66,518.00	10	\$64,022.00	10
000510	MICHAEL D. ACORD	Assistant Professor of Music	\$32,844.00	09	\$31,271.00	09
000525	STACY A. BAKER	Assistant Professor of Music	\$31,465.00	09	\$31,000.00	09
000513	JAMES R. BEANE	Assoc. Professor of Music	\$55,169.00	09	\$52,527.00	09
000514	HAROLD L. BLAIR	Assoc. Professor of Music	\$45,019.00	09	\$42,863.00	09
000515	SUANNE H. BLAIR	Assistant Professor of Music (One-half time)	\$20,299.00	09	\$19,657.00	09
000532	JON W. BURGESS	Assoc. Professor of Music	\$40,639.00	09	\$38,693.00	09
000519	SUSAN D. CREASAP	Assistant Director of Bands	\$33,495.00	09	\$33,000.00	09

DIVISION OF ACADEMIC AFFAIRS
62011 Music

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000518	RUSSELL J. FLIPPIN	Assoc. Professor of Music	\$48,700.00	09	\$45,647.00	09
000524	ANDREW R. GLENDENING	Assoc. Professor of Music	\$37,578.00	09	\$33,154.00	09
000535	L. C. HAMMOND	Assistant Professor of Music	\$31,655.00	09	\$29,425.00	09
000523	LARRY W. KEENAN	Professor of Music	\$57,252.00	09	\$54,510.00	09
000512	RICKY R. LITTLE	Assistant Professor of Music	\$35,290.00	09	\$33,600.00	09
001283	RICHARD B. MILES	Director of Bands	\$70,565.00	12	\$62,656.00	12
000528	EUGENE C. NORDEN	Assistant Professor of Music	\$40,052.00	09	\$40,052.00	09
000529	FRANK A. ODDIS	Assoc. Professor of Music	\$41,388.00	09	\$41,388.00	09
003057	ROMA PRINDLE	Assistant Professor of Music	\$33,437.00	09	\$31,835.00	09
000530	ROBERT D. PRITCHARD	Assoc. Professor of Music	\$44,974.00	09	\$42,820.00	09
000531	RAYMOND P. ROSS	Assistant Professor of Music	\$34,630.00	09	\$34,630.00	09
000522	KENNETH SIPLEY	Assistant Professor of Music	\$30,496.00	09	\$30,496.00	09
000533	PAUL TAYLOR	Assoc. Professor of Music	\$37,645.00	09	\$35,842.00	09
000511	GORDON TOWELL	Assistant Professor of Music	\$32,139.00	09	\$30,600.00	09
002468	FRED W. TREMPER	Keyboard Technician	\$32,820.00	12	\$31,673.00	12
000860	JOHN VITON	Assoc. Professor of Music	\$38,736.00	09	\$36,881.00	09
000527	JASON W. WORZBYT	Assistant Professor of Music	\$29,000.00	09	\$29,000.00	09
Non-Exempt Employees						
000536	VIVIAN S. FANNIN	Acad. Departmental Specialist	\$11.09	HR	\$10.26	HR

DIVISION OF ACADEMIC AFFAIRS
60001 Off., Exec. VP Acad. Affairs

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
002220	MICHAEL R. MOORE	Exec. V. P. Academic Affairs	\$98,000.00	12	\$95,000.00	12
000203	DONNA S. MEADE	Administrative Assistant II	\$33,443.00	12	\$31,589.00	12
002996	VACANCY	Admin. Contract Allotment	\$299,225.00	12	\$143,355.00	12
Non-Exempt Employees						
000201	THERESA M. DAVIS	Administrative Secretary	\$10.20	HR	\$9.70	HR

60006 Faculty Senate

Non-Exempt Employees						
001255	JUDY L. CARPENTER	Secretary Specialist (Joint Appt. - Corr. Res. & Training)	\$5.06	HR	\$4.75	HR

70001 Camden Carroll Library

Exempt Employees						
000656	LARRY X. BESANT	Dir. of Library/Inst. Media	\$70,320.00	12	\$67,404.00	12
000679	GARY L. AUSTIN	Librarian I	\$27,234.00	12	\$26,700.00	12
000665	ALBERT H. EVANS	Librarian III	\$33,492.00	12	\$32,498.00	12

DIVISION OF ACADEMIC AFFAIRS
70001 Camden Carroll Library

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000670	GARY L. FLANAGAN	Automation Coordinator	\$36,190.00	12	\$34,592.00	12
000667	JUANITA J. HALL	Librarian IV	\$40,216.00	12	\$39,022.00	12
000658	CLARA B. KEYES	Librarian IV	\$44,652.00	12	\$42,053.00	12
000663	JULIA C. LEWIS	Librarian I	\$27,984.00	12	\$26,748.00	12
000672	LINDA L. LOWE	Librarian II	\$32,170.00	12	\$31,215.00	12
000673	ALTON H. MALONE	Librarian III	\$36,689.00	12	\$35,600.00	12
000660	CAROL A. NUTTER	Librarian IV	\$45,592.00	12	\$42,938.00	12
000680	ELSIE T. PRITCHARD	Librarian IV	\$47,329.00	12	\$44,574.00	12
000674	VACANCY	Librarian I	\$26,713.00	12	\$26,713.00	12
000677	TERESA G. WELCH	Librarian III	\$33,541.00	11	\$31,589.00	11
000162	KENNETH N. WHEELER	Audio Visual Services Coord.	\$28,214.00	12	\$27,641.00	12
000681	HELEN S. WILLIAMS	Librarian IV	\$45,960.00	12	\$43,285.00	12
000682	BETTY J. WILSON	Librarian IV	\$45,649.00	12	\$42,992.00	12
Non-Exempt Employees						
003028	CONSUELA C. BLACK	Extended Campus Specialist	\$8.20	HR	\$8.00	HR
000686	FERN H. BUTTS	Senior Circulation Technician	\$9.31	HR	\$8.70	HR
003186	DEBORAH J. CLAXON	Library Microcomputer Spec.	\$8.39	HR	\$8.16	HR
003054	JUDY CRAFT	Circulation Technician	\$7.49	HR	\$7.24	HR
000675	KATHY ELDRIDGE	Library Automation Specialist	\$11.42	HR	\$10.82	HR

DIVISION OF ACADEMIC AFFAIRS
70001 Camden Carroll Library

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000669	ALMA L. FAIRCHILD	Photographic Archives Spec.	\$9.24	HR	\$8.71	HR
000678	SHERRY D. GAY	Periodicals Technician	\$7.62	HR	\$7.35	HR
000683	RHONDA L. HALL	Documents & Graphic Specialist	\$7.62	HR	\$7.35	HR
000689	B. M. HOGGE	Audio-Visual Cataloging Tech.	\$10.14	HR	\$9.51	HR
000688	MARY F. HOOD	Admin. & Gov. Document Spec.	\$8.24	HR	\$7.69	HR
000693	CAROLYN S. HOWARD	Acquisitions Pay. Specialist	\$8.62	HR	\$8.27	HR
000668	DEBORAH J. HOWARD	Acquisitions Order Specialist	\$10.00	HR	\$9.41	HR
000684	TERESA L. JOHNSON	Archives Specialist	\$7.52	HR	\$7.29	HR
000690	BRENDA K. JONES	Special Cataloging Technician	\$10.16	HR	\$9.49	HR
000691	DEANNA L. LESTER	Materials Specialist	\$11.42	HR	\$10.67	HR
000692	BONITA R. LOWE	Acquisitions Serials Techn.	\$9.95	HR	\$9.33	HR
003183	PAMELA S. MACE	Ref. Services Paraprofessional	\$9.58	HR	\$9.22	HR
003052	DEBRA R. MORRIS	Ref. Services Paraprofessional	\$9.78	HR	\$9.39	HR
000671	PAMELA A. PITTS	Interlibrary Loan Assistant	\$7.23	HR	\$7.05	HR
000676	KATHY S. RIDDLE	Hardware/Software Specialist	\$10.66	HR	\$9.96	HR
000695	RUTH A. ROBINSON	Administrative Secretary	\$11.97	HR	\$11.15	HR
000662	MARTHA H. ROWE	Ref. Serv./Books Stacks Spec.	\$8.42	HR	\$8.18	HR
000687	BETTY J. STEVENS	Govern. Doc.& Cat. Technician	\$10.21	HR	\$9.58	HR
000696	IRIS J. STONE	Senior Periodicals Technician	\$9.83	HR	\$9.25	HR

DIVISION OF ACADEMIC AFFAIRS
70001 Camden Carroll Library

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000664	DENISE S. THOMAS	Periodicals Tech./Stack Spec.	\$7.63	HR	\$7.36	HR
000697	LINDA G. WATSON	Acquisitions Account. Asst.	\$12.13	HR	\$11.20	HR
000694	LINDA L. WILSON	Circulation Technician	\$7.23	HR	\$7.05	HR

60004 Office of the Registrar

Exempt Employees						
000204	GENE A. RANVIER	Registrar	\$56,607.00	12	\$53,908.00	12
001056	MARCELLA C. JOLLEY	Assistant Registrar	\$24,825.00	12	\$23,615.00	12
000205	LORETTA B. LYKINS	Associate Registrar	\$38,961.00	12	\$36,915.00	12
000211	MARK L. SCHAFER	Data Coordination Specialist	\$23,878.00	12	\$22,959.00	12
000208	BETTY L. WASHINGTON	Assistant Registrar	\$25,402.00	12	\$24,194.00	12
Non-Exempt Employees						
000209	LAURA L. DIXON	Academic Records Specialist	\$8.40	HR	\$8.15	HR
000207	TONIA B. LEWIS	Secretary Specialist	\$8.47	HR	\$8.19	HR
000210	RHONDA L. LOGAN	Clerk Typist	\$6.25	HR	\$6.10	HR
001070	JODY B. TERRELL	Academic Records Specialist	\$8.36	HR	\$8.12	HR

60008 Off., Research, Grants & Cont.

Exempt Employees						
000135	CAROLE C. MORELLA	Dir., Res. Grants & Contracts	\$62,658.00	12	\$56,992.00	12

**DIVISION OF ACADEMIC AFFAIRS
60008 Off., Research, Grants & Cont.**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
001020	ROGER D. BARKER	Grants Administrator	\$39,026.00	12	\$36,720.00	12
003105	VACANCY	Contracts Administrator	\$30,365.00	12	\$31,772.00	12
Non-Exempt Employees						
000138	DARLENE ALLEN	Grants Specialist	\$9.86	HR	\$9.49	HR
001375	KATHLEEN B. DOWLING	Grants Specialist	\$9.91	HR	\$9.46	HR

62001 Off. Dean, Caudill Coll. Hum.

Exempt Employees						
000229	LEMUEL BERRY	Dean, Caudill College of Hum.	\$89,029.00	12	\$84,994.00	12
Non-Exempt Employees						
000451	VALERIE D. MAYSE	Secretary	\$8.68	HR	\$8.27	HR
000553	MARCIA A. PETTIT	Administrative Secretary	\$12.37	HR	\$11.50	HR

62002 Art

Exempt Employees						
001113	VACANCY	Admin. Contract Allotment	\$6,000.00	10	\$61,861.00	10

DIVISION OF ACADEMIC AFFAIRS
62002 Art

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000454	DAVID J. BARTLETT	Professor of Art	\$49,628.00	09	\$46,059.00	09
000452	BILL R. BOOTH	Professor of Art (Early Retirement Agreement) (Fixed Term Appointment)	\$29,800.00	09	\$57,417.00	09
000455	DIXON FERRELL	Assoc. Professor of Art	\$44,132.00	09	\$42,515.00	09
000456	ROBERT J. FRANZINI	Professor of Art	\$51,580.00	09	\$48,865.00	09
003153	DEENO A. GOLDING	Assistant Professor of Art	\$34,201.00	09	\$32,948.00	09
000457	JOY L. GRITTON	Assistant Professor of Art	\$33,000.00	09	\$53,280.00	09
003174	JAY M. HANES	Assistant Professor of Art	\$35,286.00	09	\$33,256.00	09
003143	ELIZABETH MESA-GAIDO	Assistant Professor of Art	\$37,864.00	09	\$17,486.00	09
003137	GARY C. MESA-GAIDO	Assistant Professor of Art	\$36,988.00	09	\$17,073.00	09
000459	JOE D. SARTOR	Assoc. Professor of Art (Early Retirement Agreement) (Fixed Term Appointment)	\$22,357.00	09	\$21,538.00	09
000460	STEPHEN J. TIRONE	Assoc. Professor of Art	\$42,511.00	09	\$40,954.00	09
002240	DON B. YOUNG	Assistant Professor of Art (Early Retirement Agreement) (Fixed Term Appointment)	\$8,520.00	09	\$16,427.00	09
Non-Exempt Employees						
000461	BRENDA L. WHITT	Acad. Departmental Specialist	\$11.08	HR	\$10.26	HR

62005 Communications

Exempt Employees						
003099	JANET R. KENNEY	Dept. Chair, Communications	\$57,692.00	10	\$55,326.00	10

DIVISION OF ACADEMIC AFFAIRS
62011 Music

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000145	MYRA J. MAYSE	Clerk Typist	\$6.25	HR	\$6.10	HR

63001 Off. Dean, College of Business

Exempt Employees						
003130	MICHAEL R. CARRELL	Dean, College of Business	\$95,296.00	12	\$90,866.00	12
Non-Exempt Employees						
002224	MARGARET A. BREEZE	Secretary	\$7.48	HR	\$7.27	HR
000963	CAROLYN S. HENSLEY	Administrative Secretary	\$11.59	HR	\$10.88	HR

63004 Accounting & Economics

Exempt Employees						
000351	GREEN R. MILLER	Dept. Chair, Accounting & Econ	\$64,388.00	10	\$61,527.00	10
003107	SEYED A. AHMADI	Assistant Professor Economics	\$38,000.00	09	\$30,855.00	09
000356	ROBERT L. ALBERT	Asst. Professor of Finance	\$55,435.00	09	\$51,601.00	09
000345	JOHN M. ALCORN	Assoc. Professor of Accounting	\$52,541.00	09	\$49,760.00	09
000348	ROLAND BUCK	Professor of Economics	\$52,533.00	09	\$50,735.00	09

DIVISION OF ACADEMIC AFFAIRS
63004 Accounting & Economics

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000355	ROSEMARY CARLSON	Professor of Finance	\$66,203.00	09	\$61,799.00	09
000344	THOMAS A. CREAHAN	Assistant Professor Economics	\$41,936.00	09	\$40,500.00	09
000349	TERRY G. ELLIOTT	Asst. Professor of Accounting	\$46,649.00	09	\$45,052.00	09
002096	MARCUS D. GADDIS	Asst. Professor of Accounting	\$46,595.00	09	\$45,000.00	09
001221	JOHN GRAHAM III	Asst. Professor of Accounting	\$61,479.00	09	\$60,570.00	09
000346	ISHAPPA S. HULLUR	Assoc. Professor of Finance	\$45,429.00	09	\$43,874.00	09
000353	JOHN W. OSBORNE	Asst. Professor of Accounting	\$45,619.00	09	\$44,057.00	09
003197	JANET M. RATLIFF	Economic Educ. Prog. Director	\$28,560.00	10	\$28,000.00	10
002815	SHARON T. WALTERS	Asst. Professor of Accounting	\$42,099.00	09	\$39,871.00	09
000354	L. K. WILLIAMS	Professor of Accounting	\$75,568.00	09	\$70,668.00	09
000350	MESGHENA YASIN	Assoc. Professor of Economics	\$45,736.00	09	\$43,315.00	09
Non-Exempt Employees						
000357	MARY C. LYKINS	Acad. Departmental Specialist	\$9.26	HR	\$8.83	HR

63006 Information Sciences

Exempt Employees						
000340	MANSOOR AMINILARI	Assistant Professor of CIS	\$39,368.00	09	\$39,368.00	09

DIVISION OF ACADEMIC AFFAIRS
63006 Information Sciences

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000332	BONNIE H. BAILEY	Assistant Professor of CIS	\$36,463.00	09	\$33,740.00	09
000336	RAY D. BERNARDI	Professor, Business Education (Early Retirement Agreement) (Fixed Term Appointment)	\$28,317.00	09	\$53,882.00	09
003080	DONNA R. EVERETT	Asst. Prof. Business Education	\$44,145.00	09	\$42,000.00	09
002051	JACK HENSON	Asst. Prof. Business Education	\$45,081.00	09	\$42,708.00	09
001393	CHARLES H. HICKS	Professor of Education (Early Retirement Agreement) (Fixed Term Appointment)	\$30,154.00	09	\$58,380.00	09
000334	CLIFFORD S. HUNT	Assoc. Prof. Business Educ.	\$59,000.00	09	\$30,000.00	09
000341	HILARY O. IWU	Assoc. Prof. Business Educ.	\$47,740.00	09	\$46,214.00	09
003147	GROVER S. KEARNS	Assistant Professor of CIS	\$52,554.00	09	\$50,000.00	09
000335	SUE Y. LUCKEY	Professor, Business Education (Early Retirement Agreement) (Fixed Term Appointment)	\$14,646.00	09	\$27,868.00	09
000339	RANDALL W. MCCOY	Assistant Professor of CIS	\$54,000.00	09	\$9,890.00	05
002816	DEBORAH B. TESCH	Assistant Professor of CIS	\$51,777.00	09	\$49,261.00	09
003108	ROBERT C. TESCH	Associate Professor of CIS	\$54,014.00	09	\$51,389.00	09
000338	VACANCY	Admin. Contract Allotment	\$5,000.00	09	\$19,874.00	09
003213	VACANCY	Instructor of CIS	\$30,000.00	09	\$0.00	
Non-Exempt Employees						
002223	DEBORAH L. FOUCH	Acad. Departmental Specialist	\$9.56	HR	\$9.03	HR

**DIVISION OF ACADEMIC AFFAIRS
63008 Management & Marketing**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000329	JAMES D. BOGERT	Asst. Professor of Management	\$52,000.00	09	\$55,427.00	09
000321	C. DALE CAUDILL	Asst. Professor of Management	\$32,632.00	09	\$31,504.00	09
003109	LARY B. COWART	Asst. Professor Real Estate	\$55,000.00	09	\$33,540.00	09
000904	MICHAEL N. HARFORD	Professor of Management	\$56,918.00	09	\$53,922.00	09
003134	ROBERT D. HATFIELD	Asst. Professor of Management	\$58,000.00	09	\$10,329.00	10
000323	ELIZABETH A. HOGE	Asst. Professor of Management	\$49,200.00	09	\$47,500.00	09
000320	ANCIL W. LEWIS	Instructor of Management	\$35,000.00	10	\$25,000.00	09
001178	ROBERT L. LORENTZ	Assoc. Professor of Marketing	\$54,795.00	09	\$50,962.00	09
000324	MARY P. OSBORNE	Assoc. Professor of Marketing	\$56,107.00	09	\$52,204.00	09
000325	JACK W. PETERS	Assoc. Professor of Management	\$47,573.00	09	\$45,929.00	09
000326	BILL B. PIERCE	Professor of Marketing (Early Retirement Agreement) (Fixed Term Appointment)	\$32,283.00	09	\$30,555.00	09
000322	VACANCY	Admin. Contract Allotment	\$6,000.00	09	\$49,954.00	09
003110	VACANCY	Admin. Contract Allotment	\$13,153.00	09	\$50,733.00	09
001177	STACY M. VOLLMERS	Asst. Professor of Marketing	\$50,236.00	09	\$48,500.00	09
Non-Exempt Employees						
000330	PENNY E. GRIER	Academic Dept. Specialist II	\$9.56	HR	\$8.75	HR

63009 Ctr. for Comm. & Econ. Develop

Exempt Employees						
003221	KEVIN L. CALHOUN	Community Develop. Specialist	\$24,480.00	12	\$0.00	

**DIVISION OF ACADEMIC AFFAIRS
63009 Ctr. for Comm. & Econ. Develop**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
001434	LOIS L. HAWKINS	Special Accounts Bookkeeper	\$9.76	HR	\$8.93	HR
000661	JOHN D. MAYSE	Research & Analysis Specialist	\$9.95	HR	\$9.48	HR

63011 Community Development

Exempt Employees						
000170	SHIRLEY P. HAMILTON	Director, Community Develop.	\$47,000.00	12	\$43,124.00	12
Non-Exempt Employees						
000442	KATHY C. SMALLEY	Secretary Specialist	\$10.11	HR	\$9.05	HR

63012 Cont. Educ. & Confer. Services

Exempt Employees						
000298	GAIL WISE	Dir., Cont. Educ. & Conf. Serv	\$46,322.00	11	\$40,453.00	10
003164	GEORGIA S. GRIGSBY	Administrative/Marketing Asst.	\$22,135.00	12	\$20,223.00	12
001796	REBECCA L. MCGINNIS	Conference Services Coord.	\$23,374.00	12	\$22,865.00	12
Non-Exempt Employees						
003184	STEPHANIE J. JOHNSON	Conf. & Spec. Programs Asst.	\$8.95	HR	\$15,818.00	12

ACADEMIC AFFAIRS
63010 Small Business Develop. Center

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000173	WILSON C. GRIER	Dir., SBDC	\$50,670.00	12	\$47,575.00	12

64001 Off. Dean, Educ. & Behav. Scie

Exempt Employees						
000368	HAROLD HARTY	Dean, Coll. Educ. & Beh. Scie.	\$90,667.00	12	\$86,712.00	12
Non-Exempt Employees						
000318	SANDRA K. BAILEY	Administrative Secretary	\$9.58	HR	\$9.28	HR
000440	BRENDA L. PORTER	Secretary Specialist	\$8.78	HR	\$8.46	HR

64002 Clearinghouse School Services

Exempt Employees						
003121	ROSEMARIE H. GOLD	Dir., Clear. Sch. Serv. & Cert	\$51,017.00	12	\$48,960.00	12
Non-Exempt Employees						
002834	BEVERLY B. RATLIFF	Administrative Secretary	\$9.22	HR	\$8.20	HR

64012 Correct. Research & Training

Exempt Employees						
002986	ROBERTO H. POTTER	Dir., Inst. Correct. Training	\$44,477.00	12	\$42,160.00	12

**DIVISION OF ACADEMIC AFFAIRS
64012 Correct. Research & Training**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
002987	JUDY L. CARPENTER	Secretary Specialist (Joint Appt. - Faculty Senate)	\$5.05	HR	\$4.75	HR

64003 Elem. Read. & Spec. Education

Exempt Employees						
003056	CATHY L. BARLOW	Dept. Chair, Elem. Read. & Spc	\$65,700.00	10	\$62,361.00	10
000366	DIANE COX	Assistant Professor Education	\$38,049.00	09	\$36,299.00	09
000381	RITA EGAN	Assistant Professor Education	\$32,000.00	09	\$24,000.00	09
000365	KENT E. FREELAND	Professor of Education	\$59,683.00	09	\$56,218.00	09
000370	CAROL A. GEORGES	Assistant Professor Education (Early Retirement Agreement) (Fixed Term Appointment)	\$20,278.00	09	\$19,657.00	09
000384	DANIEL P. GRACE	Assoc. Professor of Education	\$38,822.00	09	\$35,128.00	09
000372	COLLETA Y. GRINDSTAFF	Assistant Professor Education	\$42,195.00	09	\$40,254.00	09
000448	KAREN O. HAMMONS	Assistant Professor Education	\$39,985.00	09	\$37,426.00	09
000374	KATHARINE D. HERZOG	Assoc. Professor of Education (Early Retirement Agreement) (Fixed Term Contract)	\$22,942.00	09	\$21,887.00	09
003131	JAMES A. KNOLL	Assoc. Professor of Education	\$39,513.00	09	\$36,975.00	09
001168	KAREN M. LAFFERTY	Assistant Professor Education	\$36,352.00	09	\$34,680.00	09

**DIVISION OF ACADEMIC AFFAIRS
64003 Elem. Read. & Spec. Education**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
003219	CONNIE L. MCGHEE	Regional Monitoring Specialist	\$27,828.00	12	\$0.00	
001030	PAUL R. MCGHEE	Professor of Education	\$58,891.00	09	\$56,182.00	09
002483	TIMOTHY E. MILLER	Assoc. Professor of Education	\$45,844.00	09	\$44,439.00	09
000289	ADELE F. MORIARTY	Assistant Professor Education	\$33,543.00	09	\$32,000.00	09
003111	NOLA F. NEWSOME	Assistant Professor Education	\$34,000.00	09	\$32,436.00	09
001253	BARBARA E. NIEMEYER	Assoc. Professor of Education	\$44,607.00	09	\$42,556.00	09
000373	PHYLLIS B. OAKES	Assoc. Professor of Education	\$39,336.00	09	\$37,527.00	09
002892	SUNDAY C. OBI	Assistant Professor Education	\$36,536.00	09	\$34,855.00	09
002893	DAVID B. PETERSON	Assoc. Professor of Education	\$39,173.00	09	\$35,463.00	09
000379	MARY A. POLLOCK	Assoc. Professor of Education	\$42,231.00	09	\$40,289.00	09
000446	DREAMA D. PRICE	Assistant Professor Education	\$38,706.00	09	\$36,926.00	09
000382	LAYLA B. SABIE	Professor of Education (Early Retirement Agreement) (Fixed Term Appointment)	\$26,892.00	09	\$51,311.00	09
002195	EDNA O. SCHACK	Assoc. Professor of Education (Shared Position)	\$24,198.00	09	\$23,085.00	09
000444	MARKHAM B. SCHACK	Professor of Education (Shared Position)	\$28,449.00	09	\$27,141.00	09
000367	VACANCY	Assistant Professor Education	\$32,000.00	09	\$32,000.00	09
000385	VACANCY	Assistant Professor Education	\$33,000.00	09	\$32,000.00	09
000443	VACANCY	Assistant Professor Education	\$32,000.00	09	\$32,000.00	09

**DIVISION OF ACADEMIC AFFAIRS
64003 Elem. Read. & Spec. Education**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
003214	VACANCY	Admin. Contract Allotment	\$17,000.00	00	\$0.00	
003138	SUE VENCILL	Advising Assistant	\$20,669.00	12	\$19,497.00	12
000220	MELINDA R. WILLIS	Assistant Professor Education	\$31,980.00	09	\$31,000.00	09
002486	WAYNE WILLIS	Professor of Education	\$46,843.00	09	\$44,689.00	09
000269	ALICE L. YOUNG	Assistant Professor Education	\$35,389.00	09	\$33,762.00	09
Non-Exempt Employees						
002226	VIRGINIA L. KEY	Secretary	\$8.62	HR	\$8.24	HR
000392	JACKIE G. MCCLEESE	Academic Dept. Specialist II	\$9.24	HR	\$8.21	HR
000409	SANDRA L. RUTH	Secretary	\$7.40	HR	\$7.20	HR

64007 Health, P.E. & Recreation

Exempt Employees						
003102	JACK C. SHELTMIRE	Dept. Chair, HPER	\$63,105.00	10	\$59,804.00	10
000422	PALMER R. ADKINS	Asst. Professor of HPER	\$37,383.00	09	\$37,383.00	09
000429	DAYNA S. BROWN	Assoc. Professor of HPER	\$37,989.00	10	\$38,783.00	10
000423	LARADEAN K. BROWN	Asst. Professor of HPER	\$42,633.00	09	\$40,511.00	09
000424	W. M. BROWN	Assoc. Professor of HPER (Early Retirement Agreement) (Fixed Term Appointment)	\$26,587.00	09	\$50,527.00	09

DIVISION OF ACADEMIC AFFAIRS
64007 Health, P.E. & Recreation

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
001222	J. B. CRAGER	Assistant Professor Education	\$62,887.00	09	\$60,837.00	09
000426	LYNNE E. FITZGERALD	Professor of HPER	\$48,302.00	09	\$42,097.00	09
000421	ROBERT W. GRUENINGER	Professor of HPER	\$55,047.00	09	\$52,307.00	09
000432	TERESA P. HARDMAN	Asst. Professor of HPER	\$35,173.00	09	\$33,423.00	09
000428	MONICA A. MAGNER	Assoc. Professor of HPER	\$39,268.00	09	\$36,838.00	09
000430	REGINALD F. OVERTON	Asst. Professor of HPER	\$32,044.00	09	\$31,000.00	09
000433	MOHAMMED SABIE	Professor of HPER (Early Retirement Agreement) (Fixed Term Contract)	\$29,676.00	09	\$57,418.00	09
000434	HARRY F. SWEENEY	Assoc. Professor of HPER (Early Retirement Agreement) (Fixed Term Appointment)	\$23,083.00	09	\$46,167.00	09
000425	VACANCY	Assoc. Professor of HPER	\$32,500.00	09	\$51,264.00	09
002857	VACANCY	Asst. Professor of HPER	\$37,471.00	09	\$34,414.00	09
Non-Exempt Employees						
000438	LINDA I. BOWLING	Equipment Room Clerk	\$7.32	HR	\$7.01	HR
000437	ROSEMARY S. HINTON	Acad. Departmental Specialist	\$8.80	HR	\$8.47	HR
003146	DIANNA L. STEVENS	Secretary (Part-time)	\$7.48	HR	\$7.27	HR

64016 Intramurals

Exempt Employees						
000436	VACANCY	Intra. & Recreation Asst. Dir.	\$26,615.00	12	\$32,900.00	11

64018 Swimming Pool

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000786	JACQUELINE E. UECKER	Pool Coordinator	\$23,283.00	12	\$19,902.00	12

64014 University Wellness Center

Exempt Employees						
000420	JANE F. KELLY	Wellness Coordinator	\$23,322.00	12	\$22,865.00	12

64004 Leadership & Secondary Educ.

Exempt Employees						
000363	VINCENT A. ANFARA	Assistant Professor Education	\$34,500.00	09	\$33,500.00	09
000395	RICHARD W. DANIEL	Professor of Education	\$57,414.00	09	\$55,461.00	09
000378	MARIETTA DAULTON	Assistant Professor Education	\$39,278.00	09	\$36,500.00	09
003077	THOMAS DIAMANTES	Assistant Professor Education	\$38,985.00	09	\$36,464.00	09
002157	DANIEL FASKO	Professor of Education	\$46,579.00	09	\$43,418.00	09
000369	JERRY R. FRANKLIN	Assistant Professor Education (Early Retirement Agreement) (Fixed Term Appointment)	\$22,158.00	09	\$21,404.00	09
000400	DEBORAH B. GRUBB	Assistant Professor Education	\$39,317.00	09	\$36,537.00	09

DIVISION OF ACADEMIC AFFAIRS
64004 Leadership & Secondary Educ.

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000407	EDIE J. HALL	Assistant Professor Education	\$32,000.00	09	\$38,224.00	09
000371	SHARON P. HUDSON	Assistant Professor Education	\$36,279.00	09	\$33,659.00	09
000396	LESIA C. LENNEX	Assistant Professor Education	\$34,449.00	09	\$32,640.00	09
000399	HARRY C. MAYHEW	Assoc. Professor of Education (Early Retirement Agreement) (Fixed Term Appointment)	\$22,481.00	09	\$22,149.00	09
000402	DEAN W. OWEN	Professor of Education	\$53,243.00	09	\$50,447.00	09
000394	N. H. ROSE	Professor of Education (Early Retirement Agreement) (Fixed Term Appointment)	\$33,191.00	09	\$31,448.00	09
002485	WANDA L. STALEY	Assoc. Professor of Education	\$41,075.00	09	\$36,308.00	09
000405	DAN S. THOMAS	Professor of Education (Early Retirement Agreement) (Fixed Term Appointment)	\$27,205.00	09	\$26,803.00	09
000377	VACANCY	Assistant Professor Education	\$34,000.00	09	\$35,086.00	09
003224	VACANCY	Admin. Contract Allotment	\$6,267.00	12	\$0.00	
000408	WILLIAM J. WEIKEL	Professor of Education	\$59,747.00	09	\$62,670.00	10
003064	RANDALL L. WELLS	Professor of Education (Fixed Term Appointment)	\$28,727.00	09	\$28,727.00	09
002484	MARIUM T. WILLIAMS	Assoc. Professor of Education (Early Retirement Agreement) (Fixed Term Appointment)	\$21,696.00	09	\$41,113.00	09
000389	STEPHEN S. YOUNG	Professor of Education	\$53,719.00	09	\$51,892.00	09
Non-Exempt Employees						
000410	LENA E. ADKINS	Acad. Departmental Specialist	\$10.01	HR	\$9.37	HR

DIVISION OF ACADEMIC AFFAIRS
64004 Leadership & Secondary Educ.

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
003148	JOY F. CECIL	Secretary	\$7.44	HR	\$7.22	HR

64008 Military Science

Non-Exempt Employees						
003182	LORETTA M. REID	Secretary Specialist (Part-time)	\$8.20	HR	\$8.00	HR

64009 Psychology

Exempt Employees						
000411	GEORGE S. TAPP	Dept. Chair, Psychology (Early Retirement Agreement) (Fixed Term Appointment)	\$31,691.00	10	\$67,085.00	12
000418	LYNN H. AUGSBACH	Assoc. Professor of Psychology	\$41,423.00	09	\$36,866.00	09
003132	CHRISTI C. BRUENING	Asst. Professor of Psychology	\$34,613.00	09	\$33,000.00	09
000412	L. B. CLOUGH	Professor of Psychology (Early Retirement Agreement) (Fixed Term Appointment)	\$28,029.00	09	\$54,323.00	09
001130	LAURIE L. COUCH	Asst. Professor of Psychology	\$32,750.00	09	\$30,000.00	09
002097	JAMES E. GOTSICK	Professor of Psychology (Early Retirement Agreement) (Fixed Term Appointment)	\$31,705.00	09	\$60,456.00	09

DIVISION OF ACADEMIC AFFAIRS
64009 Psychology

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000415	BRUCE A. MATTINGLY	Professor of Psychology	\$60,169.00	09	\$56,645.00	09
000416	CHARLES H. MORGAN	Professor of Psychology	\$51,806.00	09	\$49,392.00	09
002817	DAVID R. OLSON	Assoc. Professor of Psychology	\$39,692.00	09	\$37,842.00	09
000417	FRANCIS H. OSBORNE	Professor of Psychology (Early Retirement Agreement) (Fixed Term Appointment)	\$30,964.00	09	\$59,042.00	09
000414	VACANCY	Asst. Professor of Psychology	\$24,000.00	09	\$23,322.00	09
003215	VACANCY	Asst. Professor of Psychology	\$34,000.00	09	\$0.00	
003216	VACANCY	Asst. Professor of Psychology	\$34,000.00	09	\$0.00	
Non-Exempt Employees						
000419	NORMA PORTER	Acad. Departmental Specialist	\$10.75	HR	\$10.08	HR

64010 Sociology, Soc. Work, Crim.

Exempt Employees						
000626	DAVID R. RUDY	Dept. Chair, Socio., Soc. Work	\$70,071.00	10	\$65,140.00	10
003176	PAUL J. BECKER	Asst. Professor of Sociology	\$33,759.00	09	\$32,000.00	09
002609	ROBERT G. BLAIR	Asst. Prof. of Social Work	\$33,000.00	09	\$35,201.00	09
000624	EDWARD F. BRESCHER	Asst. Professor of Sociology	\$34,020.00	09	\$32,146.00	09

DIVISION OF ACADEMIC AFFAIRS
64010 Sociology, Soc. Work, Crim.

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000620	ROBERT A. BYLUND	Professor of Sociology	\$55,305.00	09	\$52,424.00	09
002818	CONSTANCE L. HARDESTY	Assoc. Professor of Sociology	\$40,804.00	09	\$36,782.00	09
000734	REBECCA S. KATZ	Asst. Professor of Sociology	\$33,782.00	09	\$32,640.00	09
003113	JOHN LOTT	Asst. Prof. of Social Work	\$30,000.00	09	\$26,982.00	09
000623	TED A. MARSHALL	Professor of Social Work	\$54,944.00	09	\$52,081.00	09
000628	WILLIAM B. MARTIN	Asst. Prof. of Social Work	\$33,000.00	09	\$32,000.00	09
000627	EDWARD B. REEVES	Professor of Sociology	\$50,308.00	09	\$46,971.00	09
002194	SUSANNE M. ROLLAND	Asst. Prof. of Social Work	\$35,028.00	09	\$33,361.00	09
000629	STUART SCHARF	Asst. Prof. of Social Work	\$34,003.00	09	\$33,500.00	09
003210	YOLANDA M. SCOTT	Asst. Professor of Sociology	\$31,000.00	09	\$0.00	
000622	JOHN M. SEELIG	Professor of Social Work	\$49,859.00	09	\$48,173.00	09
002819	JUDITH A. STAFFORD	Assoc. Professor Social Work	\$49,222.00	10	\$46,657.00	10
001224	ERIC W. SWANK	Asst. Professor of Sociology	\$32,200.00	09	\$29,000.00	09
003091	SUZANNE E. TALLICHET	Asst. Professor of Sociology	\$36,877.00	09	\$33,766.00	09
001225	ALBAN L. WHEELER	Professor of Sociology	\$65,727.00	09	\$63,505.00	09
Non-Exempt Employees						
000599	JENNIFER M. MADDEN	Academic Dept. Specialist II	\$9.32	HR	\$8.52	HR

64005 Student Teaching/Clinical

Exempt Employees						
000362	SHIRLEY S. BLAIR	Assoc. Professor of Education	\$54,849.00	12	\$52,579.00	12

**DIVISION OF ACADEMIC AFFAIRS
64005 Student Teaching/Clinical**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000397	RALPH E. SHOAF	Coord., Field Exp./Teach. Adm.	\$27,147.00	12	\$26,615.00	12
Non-Exempt Employees						
000390	DENISE T. PATRICK	Secretary Specialist	\$8.00	HR	\$8.00	HR
000393	JENNIFER L. RILEY	Secretary	\$8.87	HR	\$8.36	HR

65001 Off. Dean Coll. Science & Tech

Exempt Employees						
000450	GERALD L. DEMOSS	Dean, Science & Technology	\$91,111.00	12	\$86,246.00	12
000302	PRISCILLA GOTSICK	Auto. & Micro. Lab. Coord.	\$27,967.00	09	\$25,193.00	09
003043	VACANCY	Admin. Contract Allotment	\$8,500.00	12	\$8,840.00	12
000569	RITA B. WRIGHT	Water Testing Lab. Manager	\$40,173.00	12	\$38,404.00	12
Non-Exempt Employees						
001597	LISA L. CASKEY	Secretary	\$8.43	HR	\$8.07	HR
000231	JOYCE A. MEADE	Administrative Secretary	\$10.98	HR	\$10.49	HR

65002 Agricultural Sciences—Agricul.

Exempt Employees						
003100	ROBERT L. COWSERT	Dept. Chair, Agri. Sciences	\$64,538.00	10	\$58,598.00	10

**DIVISION OF ACADEMIC AFFAIRS
65002 Agricultural Sciences—Agricul.**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000309	DONALD L. APPEGATE	Assoc. Prof. Veterinary Tech.	\$49,947.00	09	\$48,168.00	09
000242	DEBBY A. JOHNSON	Assoc. Professor Agriculture	\$43,161.00	09	\$41,625.00	09
000237	MICHAEL D. MCDERMOTT	Asst. Professor of Agriculture	\$34,474.00	09	\$32,559.00	09
001211	C. B. ROGERS	Assoc. Professor Agriculture	\$41,484.00	09	\$40,007.00	09
000235	VACANCY	Equestrian Coach	\$26,615.00	12	\$29,125.00	09
000244	JUDITH G. WILLARD	Assoc. Professor Agriculture	\$50,484.00	09	\$46,498.00	09
000234	ROBERT H. WOLFE	Assoc. Professor Agriculture	\$51,080.00	09	\$48,241.00	09
Non-Exempt Employees						
001452	TAMMY L. BRADLEY	Acad. Departmental Specialist	\$8.24	HR	\$8.00	HR
000245	ROSALIE B. CONLEY	Bookkeeper I	\$9.47	HR	\$8.91	HR
000236	ROBERT L. CRUM	Horticulture Technician	\$6.41	HR	\$6.23	HR

65005 Agricultural Sciences—Vet Tech

Exempt Employees						
000869	VACANCY	Coord., Veterinary Tech.	\$46,000.00	09	\$51,787.00	09
000311	VIVIAN BARNES	Asst. Prof. Veterinary Tech.	\$31,095.00	09	\$29,988.00	09
003218	MELISSA A. DENHAM	Vet. Technician Internship	\$12,240.00	12	\$0.00	

DIVISION OF ACADEMIC AFFAIRS
65005 Agricultural Sciences-Vet Tech

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000310	BARBARA I. LEWIS	Asst. Prof. Veterinary Tech.	\$30,734.00	09	\$29,639.00	09
001166	SCOTT W. RUNDELL	Assoc. Prof. Veterinary Tech.	\$45,707.00	09	\$42,346.00	09

65006 Equestrian Program

Non-Exempt Employees						
000253	JOSEPH C. FRALEY	Farm Laborer	\$6.50	HR	\$6.30	HR

65003 Agricultural Sciences-Farm

Exempt Employees						
000247	EDWARD T. LUNDERGAN	Farm Manager	\$35,744.00	12	\$33,160.00	12
000238	VACANCY	Assistant Farm Manager	\$22,865.00	12	\$27,819.00	11

Non-Exempt Employees						
000250	DAVE W. EGELSTON	Livestock Technician	\$8.73	HR	\$8.30	HR
000254	PERRY L. SNIDER	Farm Laborer	\$8.28	HR	\$7.83	HR
000248	VACANCY	Farm Laborer	\$6.10	HR	\$6.23	HR

65004 Farm Maintenance

Non-Exempt Employees						
000252	MICHAEL F. PADULA	Carpenter	\$9.51	HR	\$9.13	HR

**DIVISION OF ACADEMIC AFFAIRS
65004 Farm Maintenance**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
002108	ERIC C. RAMEY	Building Services Technician	\$5.75	HR	\$5.58	HR

65016 Biological & Environmental Sci

Exempt Employees						
000558	JOE E. WINSTEAD	Dept. Chair, Biology	\$61,147.00	10	\$65,000.00	12
000556	DAVID M. BRUMAGEN	Professor of Biology (Early Retirement Agreement) (Fixed Term Appointment)	\$26,544.00	09	\$26,544.00	09
000557	FRED M. BUSROE	Assoc. Professor of Biology (Early Retirement Agreement) (Fixed Term Appointment)	\$26,028.00	09	\$23,872.00	09
002867	DARRIN L. DEMOSS	Assistant Professor of Biology	\$33,000.00	09	\$25,976.00	09
003193	DAVID J. EISENHOUR	Assistant Professor of Biology	\$32,000.00	09	\$24,480.00	09
000559	GEOFFREY W. GEARNER	Assoc. Professor of Biology	\$40,723.00	09	\$37,536.00	09
000562	DAVID T. MAGRANE	Professor of Biology	\$59,768.00	09	\$56,178.00	09
001174	MALINDA B. MCMURRY	Animal Care Technician	\$29,352.00	10	\$28,313.00	10
000563	LESLIE E. MEADE	Professor of Biology	\$50,174.00	09	\$48,632.00	09
000564	TED PASS, II	Professor of Biology	\$65,096.00	09	\$61,260.00	09
000561	BRIAN C. REEDER	Professor of Biology	\$48,689.00	09	\$41,795.00	09
000565	ALLEN C. RISK	Assistant Professor of Biology	\$34,598.00	09	\$33,000.00	09

**DIVISION OF ACADEMIC AFFAIRS
65016 Biological & Environmental Sci**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000566	DAVID J. SAXON	Professor of Biology	\$63,948.00	09	\$60,166.00	09
000567	HOWARD L. SETSER	Professor of Biology (Early Retirement Agreement) (Fixed Term Appointment)	\$28,575.00	09	\$27,255.00	09
000555	DAVID P. SMITH	Assistant Professor of Biology	\$33,000.00	09	\$51,669.00	09
001013	CRAIG TUERK	Assistant Professor of Biology	\$37,474.00	09	\$34,436.00	09
003090	VACANCY	Assistant Professor of Biology	\$21,420.00	09	\$31,036.00	09
003192	VACANCY	Assistant Professor of Biology	\$33,000.00	09	\$21,420.00	09
Non-Exempt Employees						
000568	SUSAN G. HYATT	Academic Dept. Specialist II	\$9.57	HR	\$8.75	HR

65015 Human Sciences

Exempt Employees						
001786	MARILYN Y. SAMPLEY	Dept. Chair, Human Sciences	\$65,491.00	10	\$62,093.00	10
000279	JANE C. ELLINGTON	Assoc. Prof. Human Sciences	\$38,939.00	09	\$38,364.00	09
000551	CAROLYN S. FLATT	PDI Director (Early Retirement Agreement) (Fixed Term Appointment)	\$19,864.00	09	\$18,812.00	09
000280	NANCY K. GRAHAM	Dir., Inst. Foods Lab	\$35,815.00	09	\$33,918.00	09

65015 Human Sciences

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000286	MICHELLE B. KUNZ	Asst. Prof. Human Sciences	\$37,880.00	09	\$35,874.00	09
000278	BRENDA M. MALINAUSKAS	Asst. Prof. Nutrition/Diet.	\$36,241.00	09	\$35,000.00	09
000285	CAROLYN D. TAYLOR	Assoc. Prof. Human Sciences	\$44,680.00	09	\$42,313.00	09
000490	VACANCY	Asst. Prof. Hotel/Management	\$40,236.00	09	\$38,104.00	09
Non-Exempt Employees						
000284	BARBARA A. COLLINS	Food Service Worker	\$5.38	HR	\$5.25	HR
000283	VICTORIA L. CRAIL	Food Service Worker	\$5.51	HR	\$5.34	HR
000287	KAREN S. EARLY	Acad. Departmental Specialist	\$8.69	HR	\$8.38	HR

65008 Ind. Educ. & Technology

Exempt Employees						
000255	VACANCY	Admin. Contract Allotment	\$6,000.00	10	\$58,199.00	10
000266	WILLIAM R. GRISE	Asst. Prof. Ind. Educ. & Tech.	\$38,471.00	09	\$37,087.00	09
000258	ROBERT T. HAYES	Assoc. Prof. Industrial Educ.	\$45,255.00	09	\$42,873.00	09
000260	DENNIS KARWATKA	Professor of Industrial Educ.	\$53,442.00	09	\$50,433.00	09
000262	WAYNE A. MORELLA	Professor of Industrial Educ.	\$49,179.00	09	\$44,034.00	09
000264	EDWARD G. NASS	Assoc. Prof. Industrial Educ.	\$45,182.00	09	\$43,556.00	09

DIVISION OF ACADEMIC AFFAIRS
65008 Ind. Educ. & Technology

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000307	WILLIAM C. PATRICK	Assoc. Prof. Industrial Educ.	\$50,154.00	09	\$46,508.00	09
001248	JAMES E. SMALLWOOD	Assoc. Prof. Industrial Educ.	\$47,769.00	09	\$45,079.00	09
001249	RONALD D. SPANGLER	Assoc. Prof. Industrial Educ.	\$41,999.00	09	\$40,488.00	09
000259	RODNEY B. STANLEY	Assoc. Prof. Industrial Educ.	\$40,454.00	09	\$38,998.00	09
000268	RONALD F. TUCKER	Professor of Industrial Educ.	\$56,459.00	09	\$54,427.00	09
001282	AHMAD ZARGARI	Asst. Prof. Ind. Educ. & Tech.	\$41,482.00	09	\$37,853.00	09
Non-Exempt Employees						
000273	JOHNDA L. FLORA	Acad. Departmental Specialist	\$8.36	HR	\$8.16	HR

65020 Mathematics

Exempt Employees						
000575	C. R. HAMMONS	Dept. Chair, Mathematics	\$70,995.00	10	\$67,915.00	10
000576	DORA C. AHMADI	Asst. Professor of Mathematics	\$36,597.00	09	\$34,078.00	09
003126	VIVIAN F. CYRUS	Asst. Professor of Mathematics	\$37,132.00	09	\$34,497.00	09
000573	BEN V. FLORA	Professor of Mathematics	\$62,261.00	09	\$59,411.00	09
000574	JOHNNIE G. FRYMAN	Assoc. Professor Mathematics (Early Retirement Agreement) (Fixed Term Appointment)	\$23,971.00	09	\$23,617.00	09

DIVISION OF ACADEMIC AFFAIRS
65020 Mathematics

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000571	LLOYD R. JAISINGH	Professor of Mathematics	\$55,893.00	09	\$52,528.00	09
000578	THOMAS J. KLEIN	Assoc. Professor Mathematics	\$40,187.00	09	\$34,824.00	09
003165	DOUGLAS A. LAPP	Asst. Professor of Mathematics	\$34,645.00	09	\$33,046.00	09
000577	ROBERT J. LINDAHL	Professor of Mathematics (Early Retirement Agreement) (Fixed Term Appointment)	\$32,456.00	09	\$61,964.00	09
000579	JAMES D. MANN	Assoc. Professor Mathematics (Early Retirement Agreement) (Fixed Term Appointment)	\$22,861.00	09	\$22,523.00	09
000580	TABITHA T. MINGUS	Asst. Professor of Mathematics	\$33,500.00	09	\$34,497.00	09
000581	GORDON NOLEN	Assoc. Professor Mathematics	\$51,085.00	09	\$48,747.00	09
000961	TED M. PACK	Instructor of Mathematics	\$30,430.00	09	\$29,014.00	09
000572	RANDY K. ROSS	Assoc. Professor Mathematics	\$39,028.00	09	\$37,241.00	09
000582	JOYCE F. SAXON	Asst. Professor of Mathematics	\$46,030.00	09	\$43,116.00	09
002855	DANIEL L. SETH	Assoc. Professor Mathematics	\$40,322.00	09	\$38,064.00	09
000570	DONALD E. SPICKLER	Asst. Professor of Mathematics	\$33,000.00	09	\$28,104.00	09
002676	VACANCY	Asst. Professor of Mathematics	\$33,000.00	09	\$35,584.00	09
003042	VACANCY	Instructor of Mathematics	\$23,400.00	09	\$23,400.00	09
003086	VACANCY	Instructor of Mathematics	\$24,107.00	09	\$23,643.00	09
003106	VACANCY	Instructor of Mathematics	\$24,000.00	09	\$24,168.00	09
003196	VACANCY	Instructor of Mathematics	\$24,000.00	09	\$23,300.00	09

DIVISION OF ACADEMIC AFFAIRS
65020 Mathematics

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000583	RHONDA L. MACKIN	Academic Dept. Specialist II	\$8.95	HR	\$8.00	HR

65009 Nursing & All. Health-BSN Prog

Exempt Employees						
003063	BETTY M. PORTER	Dept. Chair, Nursing	\$64,835.00	10	\$57,998.00	10
001057	ALTA S. BLAIR	Assoc. Professor of Nursing	\$39,868.00	09	\$39,279.00	09
000292	JANICE T. BRUMAGEN	Assoc. Professor of Nursing (Early Retirement Agreement) (Fixed Term Appointment)	\$22,929.00	09	\$45,181.00	09
000976	DONNA J. CORLEY	Asst. Professor of Nursing	\$37,125.00	09	\$34,131.00	09
000291	YAN DUAN	Asst. Professor of Nursing	\$32,480.00	09	\$32,000.00	09
000297	DENISE A. GOLDY	Asst. Professor of Nursing	\$37,876.00	09	\$35,312.00	09
000899	PEGGY H. GRAY	BSN Campus Laboratory Coord.	\$31,792.00	09	\$30,007.00	09
000300	PAMELLA D. JAISINGH	Student Services Officer	\$20,404.00	12	\$19,497.00	12
001780	FREDA L. KILBURN	Professor of Nursing	\$53,774.00	09	\$52,979.00	09
000304	LINDA E. MCNABB	Asst. Professor of Nursing	\$32,345.00	09	\$32,345.00	09
001772	PAULINE RAMEY	Assoc. Professor of Nursing (Early Retirement Agreement) (Fixed Term Appointment)	\$23,931.00	09	\$23,577.00	09
002889	VACANCY	Asst. Professor of Nursing	\$33,000.00	09	\$33,000.00	09

**DIVISION OF ACADEMIC AFFAIRS
65009 Nursing & All. Health-BSN Prog**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
002864	MARSHIA C. WHITE	Asst. Professor of Nursing	\$35,909.00	09	\$35,378.00	09
003030	BRENDA K. WILBURN	Asst. Professor of Nursing	\$34,342.00	09	\$33,342.00	09
Non-Exempt Employees						
001785	IDA B. DILLON	Acad. Departmental Specialist (Early Retirement Agreement) (Fixed Term Appointment)	\$11.76	HR	\$10.78	HR
003198	TINA M. WEBB	Acad. Departmental Specialist	\$8.20	HR	\$8.00	HR

65014 Nursing & All. Health-ADN Prog

Exempt Employees						
002890	JANET J. GROSS	Professor of Nursing	\$55,503.00	09	\$54,683.00	09
001263	MATTIE E. BURTON	Asst. Professor of Nursing	\$33,495.00	09	\$33,000.00	09
002888	CHERYL J. CLEVINGER	Asst. Professor of Nursing	\$37,876.00	09	\$35,312.00	09
002980	RUTH G. HUFFMAN	ADN Campus Laboratory Coord.	\$16,627.00	09	\$16,041.00	09
003029	LUCILLE MAYS	Asst. Professor of Nursing	\$36,431.00	09	\$34,907.00	09
003112	SHELBY SHIRES	Asst. Professor of Nursing	\$40,423.00	09	\$36,686.00	09
001065	VACANCY	Asst. Professor of Nursing	\$33,000.00	09	\$33,000.00	09
Non-Exempt Employees						
002765	GWENDA F. TRUSTY	Secretary	\$7.48	HR	\$7.27	HR

DIVISION OF ACADEMIC AFFAIRS
65010 Nur. & All. Hlth.-Rad. Tech

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000313	VACANCY	Asst. Prof. Radiologic Tech.	\$33,000.00	09	\$34,359.00	09
002841	MARCIA J. COOPER	Asst. Prof. Radiologic Tech.	\$36,181.00	09	\$32,836.00	09
000314	JACKLYNN K. DARLING	Assoc. Prof. Radiologic Tech.	\$40,962.00	09	\$37,175.00	09
000315	BARBARA L. DEHNER	Assoc. Prof. Radiologic Tech.	\$39,929.00	09	\$36,237.00	09
002891	CYNTHIA Y. GIBBS	Assoc. Prof. Radiologic Tech.	\$38,793.00	09	\$34,934.00	09
Non-Exempt Employees						
002981	STEPHANIE D. CHADWICK	Secretary	\$7.23	HR	\$7.05	HR

65022 Physical Sciences

Exempt Employees						
003101	VACANCY	Admin. Contract Allotment	\$6,000.00	10	\$12,000.00	10
002635	MICHAEL R. ADAMS	Assoc. Professor of Chemistry	\$38,693.00	09	\$35,330.00	09
002870	DANIEL A. ADSMOND	Assoc. Professor of Chemistry	\$36,968.00	09	\$31,792.00	09
000172	ZEXIA K. BARNES	Assoc. Professor of Chemistry	\$40,758.00	09	\$38,717.00	09
003003	ROBERT D. BORAM	Assoc. Professor of Science	\$38,208.00	09	\$34,633.00	09
000585	RUSSELL M. BRENGELMAN	Professor of Physics (Early Retirement Agreement) (Fixed Term Appointment)	\$29,007.00	09	\$56,114.00	09

DIVISION OF ACADEMIC AFFAIRS
65022 Physical Sciences

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000595	HAROLD W. CAIN	Assoc. Professor of Chemistry	\$42,346.00	09	\$40,960.00	09
000230	RITA K. CALHOUN	Phy. Sciences Lab Supervisor	\$28,961.00	10	\$28,049.00	10
003209	MARSHALL CHAPMAN	Asst. Professor of Geology	\$33,000.00	09	\$0.00	
000587	DAVID R. CUTTS	Professor of Physics	\$56,652.00	09	\$54,797.00	09
000588	MAURICE E. ESHAM	Professor of Science (Early Retirement Agreement) (Fixed Term Appointment)	\$23,672.00	09	\$23,672.00	09
000590	RONALD L. FIEL	Professor of Science	\$60,479.00	09	\$57,450.00	09
000591	HERBERT C. HEDGECOCK	Assistant Professor Chemistry	\$40,706.00	09	\$39,372.00	09
000592	RICHARD L. HUNT	Assoc. Professor of Chemistry	\$53,278.00	09	\$50,610.00	09
000593	DAVID K. HYLBERT	Professor of Geoscience (Early Retirement Agreement) (Fixed Term Appointment)	\$27,163.00	09	\$27,163.00	09
000584	BENJAMIN K. MALPHRUS	Assoc. Professor of Science	\$41,042.00	09	\$37,210.00	09
000586	CHARLES E. MASON	Asst. Professor of Geoscience	\$38,118.00	09	\$36,209.00	09
003217	JOHN C. PHILLEY	Professor of Geoscience (Early Retirement Agreement) (Fixed Term Appointment)	\$35,000.00	09	\$0.00	
000136	C. V. RAMEY	Assoc. Professor of Science (Early Retirement Agreement) (Fixed Term Appointment)	\$24,713.00	09	\$45,262.00	09
000594	STEVEN K. REID	Assoc. Professor of Geoscience	\$38,390.00	09	\$32,668.00	09
000596	CHARLES J. WHIDDEN	Professor of Physics	\$58,555.00	09	\$55,473.00	09

DIVISION OF ACADEMIC AFFAIRS
65022 Physical Sciences

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
003173	JOAN M. WHITWORTH	Asst. Professor of Science	\$35,880.00	09	\$34,083.00	09
003207	CAPP D. YESS	Assistant Professor of Physics	\$33,000.00	09	\$0.00	
Non-Exempt Employees						
000597	REGINA L. KISSICK	Academic Dept. Specialist II	\$11.38	HR	\$10.15	HR

61001 Off., Grad. & Ext. Campus Prog

Exempt Employees						
000212	MARC D. GLASSER	Dean, Grad. & Ext. Camp. Prog.	\$76,913.00	12	\$73,104.00	12
001791	DIXIE L. BLANKENBECKLER	Regional Campus Coord.	\$26,741.00	12	\$25,170.00	12
000305	BETTY R. COWSERT	Graduate Admissions Officer	\$20,665.00	12	\$19,905.00	12
000214	CONNIE L. KIBBEY	Graduate Programs Coordinator	\$32,169.00	12	\$30,779.00	12
Non-Exempt Employees						
000216	DIANE T. DEMOSS	Administrative Secretary	\$11.52	HR	\$10.81	HR

61008 Ashland Extended Campus Center

Exempt Employees						
002221	H. J. WEBB	Dir., Ashland ECC (Fixed Term II Contract)	\$32,000.00	12	\$31,000.00	12

**DIVISION OF ACADEMIC AFFAIRS
61008 Ashland Extended Campus Center**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
002907	DEBRA L. SLONE	Academic/Stud. Services Coord.	\$32,546.00	12	\$31,908.00	12
Non-Exempt Employees						
002318	AMY M. BIBER	Extended Campus Assistant	\$9.17	HR	\$8.95	HR
003118	HERBERT W. BLANKENSHIP	Building Services Technician	\$5.73	HR	\$5.57	HR

61010 Big Sandy Extended Campus Ctr.

Exempt Employees						
002908	MARGARET LEWIS	Dir., Big Sandy ECC	\$64,292.00	12	\$60,693.00	12
Non-Exempt Employees						
002909	PRISCILLA L. DUNCAN	Extended Campus Assistant	\$9.17	HR	\$8.95	HR
003142	BETSY A. SPRADLIN	Building Services Technician	\$5.70	HR	\$5.56	HR

61012 Office of Distance Education

Exempt Employees						
000159	AUTUMN GRUBB	Director of Distance Learning	\$41,978.00	12	\$40,000.00	12

**DIVISION OF ACADEMIC AFFAIRS
61012 Office of Distance Education**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000156	TIM YOUNG	Tele. & Video Prod. Manager	\$30,838.00	12	\$28,338.00	12
Non-Exempt Employees						
000391	BARBARA S. YOUNG	Secretary	\$9.48	HR	\$8.89	HR

61009 Licking Valley Extended Campus

Exempt Employees						
002274	JONELL TOBIN	Dir., Licking Valley ECC	\$60,000.00	12	\$55,000.00	12
Non-Exempt Employees						
002449	TYRA H. LEMASTER	Extended Campus Assistant	\$9.75	HR	\$9.37	HR

66001 Off. Academic Support Services

Exempt Employees						
000218	JUDY R. ROGERS	Assoc. VP for Academic Affairs	\$80,568.00	12	\$76,527.00	12
002994	WANDA L. LITTLETON	Undergraduate Supp.Serv.Coord.	\$23,228.00	12	\$22,422.00	12
Non-Exempt Employees						
000601	VANESSA R. CECIL	Administrative Secretary	\$9.37	HR	\$8.95	HR

DIVISION OF ACADEMIC AFFAIRS
66011 Academic Services Center

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000942	DANIEL J. CONNELL	Dir., Academic Support Serv.	\$58,073.00	12	\$53,718.00	12
000105	SANDRA S. ADKINS	General Studies Advisor	\$29,203.00	11	\$27,657.00	11
000225	PAULA B. DAILEY	Coord., Center Academic Advis.	\$34,491.00	12	\$33,000.00	12
002833	G. A. MADDEN-GRIDER	Learning Specialist	\$24,691.00	12	\$23,773.00	12
002832	DEBRA S. REED	Disability Advisor/Counselor	\$32,885.00	12	\$31,250.00	12
002499	DEBORAH E. ROSS	Provisional Studies Coord.	\$29,261.00	12	\$28,193.00	12
000224	BELVA L. SAMMONS	Coordinator, Special Services	\$32,519.00	12	\$30,988.00	12
Non-Exempt Employees						
001837	SHARON G. CALVERT	Data Entry Specialist II	\$9.33	HR	\$8.87	HR
000228	WANDA K. COX	Acad. Support Adminis. Spec.	\$9.66	HR	\$9.25	HR

66012 Career Planning & Placement

Exempt Employees						
000150	VACANCY	Career Plan. & Place. Coord.	\$26,615.00	12	\$26,615.00	12
Non-Exempt Employees						
001768	RHONDA C. CRISP	Secretary	\$7.62	HR	\$7.35	HR

66014 Office of Testing

Exempt Employees						
000222	PATTY V. ELDRIDGE	Testing Coordinator	\$38,371.00	12	\$35,907.00	12

DIVISION OF ACADEMIC AFFAIRS
66014 Office of Testing

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Non-Exempt Employees						
000360	WANDA W. LITTLETON	Secretary Specialist	\$8.98	HR	\$8.19	HR

66016 Critical Thinking Program

Non-Exempt Employees						
003123	EDWINA J. JENNINGS	Secretary Specialist (Joint Appt. - Honors Program)	\$4.26	HR	\$4.11	HR

66010 Off. of Enrollment Management

Exempt Employees						
003170	BEVERLY J. MCCORMICK	Asst. V.P., Enroll. Management	\$70,202.00	12	\$67,954.00	12
001025	SANDRA L. BARKER	Asst. Dir. Admiss. & Recruit.	\$24,070.00	12	\$22,935.00	12
000139	D. D. CORNETT	Director of Admissions	\$43,706.00	12	\$35,374.00	12
003199	SHELLIE A. JONES	Admissions Counselor	\$20,281.00	12	\$19,615.00	12
000142	ALENE E. MCGUIRE	Asst. Dir. Admiss. Operations	\$27,617.00	12	\$26,038.00	12
002897	MICHELLE D. PATRICK	Asst. Dir., Telecommunications	\$23,812.00	12	\$22,865.00	12
002896	MICHAEL E. PENNINGTON	Adm. Couns./Coord. Early Est.	\$23,940.00	12	\$22,865.00	12
003200	VACANCY	Admissions Counselor	\$19,115.00	12	\$19,115.00	12

**DIVISION OF ACADEMIC AFFAIRS
66010 Off. of Enrollment Management**

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000140	GLEND A. WOODS	Admissions Counselor	\$19,497.00	12	\$19,115.00	12
Non-Exempt Employees						
000174	ROBIN A. BLACK	Administrative Secretary	\$9.37	HR	\$8.19	HR
000147	DELLA M. JOHNSON	Admissions Specialist	\$10.20	HR	\$9.62	HR
000146	SANDRA J. KITT	Secretary	\$7.86	HR	\$7.48	HR

66013 Office of Retention

Exempt Employees						
003078	LORA H. PACE	Coordinator of Retention	\$27,213.00	12	\$26,615.00	12
003019	WILLIAM SALAZAR	Minority Retention Specialist	\$25,000.00	12	\$25,000.00	12
000049	JACQUELYN H. SCOTT	Non-Trad. & Commuter Coord.	\$30,560.00	12	\$28,281.00	12
003119	ERNESTINE M. WINFIELD	Coordinator, MTEP	\$32,084.00	11	\$30,991.00	11

66003 Honors Program

Non-Exempt Employees						
003002	EDWINA J. JENNINGS	Secretary Specialist (Joint Appt. - Critical Thinking)	\$4.27	HR	\$4.11	HR

DIVISION OF ACADEMIC AFFAIRS
66002 Off., Inst. Plan., Res. & Eff.

ID NO	NAME	TITLE	1997-98		1996-97	
			SALARY	CONTRACT	SALARY	CONTRACT
Exempt Employees						
000014	JEANNE S. OSBORNE	Dir., Ins. Plan., Res. & Eff.	\$49,000.00	12	\$45,000.00	12
003166	ALAN R. BALDWIN	Univer. Plan. & Assess. Off.	\$41,000.00	12	\$36,895.00	12
003220	VALERIE S. WAGONER	Research Assistant	\$25,255.00	12	\$0.00	
Non-Exempt Employees						
000702	ANGELA L. WHITE	Administrative Secretary	\$11.31	HR	\$10.61	HR

MOREHEAD STATE UNIVERSITY
EXEMPT COMPENSATION SCALE
EFFECTIVE JULY 1, 1997

<u>Grade</u>	<u>Entry Level</u>	<u>Midpoint</u>	<u>Maximum</u>
10	Market		
9	\$ 45,365	\$ 56,706	\$ 68,048
8	\$ 41,615	\$ 52,019	\$ 62,423
7	\$ 37,865	\$ 47,331	\$ 56,798
6	\$ 34,115	\$ 42,644	\$ 51,173
5	\$ 30,365	\$ 37,956	\$ 45,548
4	\$ 26,615	\$ 33,269	\$ 39,923
3	\$ 22,865	\$ 28,581	\$ 34,298
2	\$ 19,115	\$ 23,894	\$ 28,673
1	\$ 15,365	\$ 19,206	\$ 23,048

Job Titles for Exempt Personnel as of 06-06-97

Grade

Level	DESCRIPTION.....
1	Early Childhood Specialist
1	Keyboard Technician
1	Manager, Concessions & Vending
1	Marketing Assistant, SBDC
1	Museum Store/Volunteer Coord.
1	Postmaster
1	Properties Assistant
1	Residence Hall Director
1	Theatre Costumer
2	Academic Comp. Consultant I
2	Admissions Counselor
2	Advising Assistant
2	Asst. Custodial Superintendent
2	Asst. Dir. News Programming
2	Asst.Bldg.Serv. Superintendent
2	Audio Visual Services Coord.
2	Buyer
2	Comm. Educ. Coord./Licking
2	Coop. Education Job Developer
2	Data Coordination Specialist
2	Early Childhood Teaching Asst.
2	Education Coordinator
2	Environ. Health & Safety Tech.
2	Financial Aid Counselor
2	Graduate Admissions Officer
2	Grants Staff Accountant
2	Head Start Teacher
2	Intra. & Recreation Asst. Dir.
2	Manager, Golf Course
2	Marketing Coordinator
2	Network Analyst
2	News Bureau Editor
2	Nurse, R.N.
2	Perkins Loan Accountant
2	Personnel Coordinator
2	Preventive Maintenance Coord.
2	Programmer I
2	Provisional Studies Adv. Spec.
2	Recycling/Energy Conser. Coord
2	Residence Hall Area Coord.
2	Retired Sr. Volun. Prog. Coord
2	Sports Information Asst. Dir.
2	Student Accounts Counselor
2	Student Services Officer
2	Systems Programmer
2	Technical Support Coordinator

Job Titles for Exempt Personnel as of 06-06-97

Grade	DESCRIPTION.....
2	Technology Consultant I
2	Technology Training Coord.
2	Undergraduate Supp.Serv.Coord.
3	Academic Computer Consult. II
3	Accountant I
3	Adm. Couns./Coord. Early Est.
3	Adult Basic Education Teacher
3	Assistant Farm Manager
3	Assistant Registrar
3	Asst. Athletic Trainer
3	Asst. Coordinator, MSUCorps
3	Asst. Dir. Admiss. & Recruit.
3	Asst. Dir. Admiss. Operations
3	Asst. Dir., Housing
3	Asst. Dir., Telecommunications
3	Asst. Mgr. Heat. & Water Plant
3	Auditor I
3	Book Manager
3	Chief Photographer
3	Child Care Center Supervisor
3	Community Develop. Specialist
3	Conference Services Coord.
3	Coord., Invest. & Spec. Prog.
3	Counselor, Educ. Oppor. Center
3	Counselor, Student Supp. Serv
3	Counselor, Talent Search-Trio
3	Counselor, Upward Bound - Trio
3	Counselor/Teacher Upward Bound
3	Development Officer
3	Development and Promotion Dir.
3	Disability Advisor/Counselor
3	Folk Art Marketing Coordinator
3	General Manag. Consult. SBDC
3	General Studies Advisor
3	Graphic Designer
3	Greek Aff. & Stud. Org. Coord.
3	Head Start Teacher/Coordinator
3	Independ. Living Prog. Monitor
3	JTPA Trainer
3	Learning Specialist
3	Literacy Coordinator
3	Minority Retention Specialist
3	Minority Stud. Aff. Asst. Dir.
3	Physical Facilities Coord.
3	Pool Coordinator
3	Printing Production Manager

Job Titles for Exempt Personnel as of 06-06-97

Grade Level	DESCRIPTION.....
3	Programmer II
3	Project Development Specialist
3	Provisional Studies Counselor
3	Recruitment Systems Coord.
3	Regional Campus Coord.
3	Regional Development Officer
3	Research Assistant
3	Senior Buyer
3	Staff Psychologist
3	Supplies Manager
3	Technology Consultant II
3	Wellness Coordinator
4	ADN Campus Laboratory Coord.
4	Acad. Counselor Stud. Athletes
4	Academic/Stud. Services Coord.
4	Accountant II
4	Administrative Assistant II
4	Adult Basic Educ. Coord./Teach
4	Asst. Director of Properties
4	Asst. Director of Purchasing
4	Athletic Development Officer
4	Auto. & Micro. Lab. Coord.
4	BSN Campus Laboratory Coord.
4	Career Plan. & Place. Coord.
4	Certified Psychologist Chief
4	Child Development Lab Director
4	Comp. Coord./Acad. Couns. Ath.
4	Construction Manager
4	Coord. Fresh. Adv & Gen. Stud.
4	Coord. Spec. Proj. & Econ. Dev
4	Coord., Adult Learning Center
4	Coord., Alumni Act. & Licens.
4	Coord., Center Academic Advis.
4	Coord., Distance Education
4	Coord., Electronics
4	Coord., Field Exp./Teach. Adm.
4	Coord., Recruiting
4	Coord., Stud. Support Services
4	Coord., Telecommunications
4	Coordinator of Retention
4	Coordinator, MSUCorps
4	Coordinator, Special Services
4	Data Base Analyst
4	Dir., Cont. Educ. & Conf. Serv
4	Director of Special Projects
4	Director, KTIP

Job Titles for Exempt Personnel as of 06-06-97

Grade

Level DESCRIPTION.....

- 4 Engin. & Operat. Dir., WMKY
- 4 Envir. Health & Safety Coord.
- 4 Equestrian Coach
- 4 Graduate Programs Coordinator
- 4 Head Athletic Trainer
- 4 Intern. Student Services Coord
- 4 Intramurals & Recreation Dir.
- 4 Job Training Coordinator
- 4 Manager, Child Care Center
- 4 Mgr. Acc. Card Tech. & Postal
- 4 Microcomputer/LAN Consultant
- 4 Music and Production Director
- 4 NAHS Cont. Educ. Prog. Coord.
- 4 NAHS/Student Services Coord.
- 4 Night Superintendent
- 4 Non-Trad. & Commuter Coord.
- 4 Phy. Sciences Lab Supervisor
- 4 Prog. & Production Dir., WMKY
- 4 Prog. Dir. (MSU Train. Res.)
- 4 Programmer/Analyst I
- 4 Project Dir., Commonwealth EOC
- 4 Project Dir., Stud. Supp. Serv
- 4 Project Dir., Talent Search
- 4 Project Dir., Upward Bound
- 4 Provisional Studies Coord.
- 4 Recruitment & Employ. Manager
- 4 Sports Information Director
- 4 Student Wellness Coordinator
- 4 Tele. & Video Prod. Manager
- 4 Univ. Center Services Manager
- 4 Univ. Ctr. Prg. & Spec. Coord.

- 5 Animal Care Technician
- 5 Artistic Director/Curator
- 5 Assoc. Director, Financial Aid
- 5 Associate Registrar
- 5 Asst. Dir. Budgets & Mgt. Inf.
- 5 Asst. Director of Athletics
- 5 Build. Services Superintendent
- 5 Career Plan. & Place. Director
- 5 Compen. & Benefits Manager
- 5 Contracts Administrator
- 5 Coord., Cultural Heritage Ctr.
- 5 Coord., Project Dev. & Implem.
- 5 Dir., SBDC
- 5 Director of Payroll
- 5 Economic Educ. Prog. Director

Job Titles for Exempt Personnel as of 06-06-97

Grade Level	DESCRIPTION.....
5	Farm Manager
5	Grants Administrator
5	Manager of Heat. & Water Plant
5	Mass Communication/Lab Super.
5	Media Relations Director
5	Minority Student Affairs Dir.
5	Network Manager
5	PBX Administrator
5	Programmer/Analyst II
5	Publications Editor
5	Receivables Manager
5	Senior Accountant
5	Speech Team Coach
5	Sr. Acad. Computing Consult.
5	Systems Manager
5	Testing Coordinator
5	Univer. Plan. & Assess. Off.
5	Video Systems Manager
5	Water Testing Lab. Manager
6	Administrative Superintendent
6	Building Maint. Superintendent
6	Dir., Housing
6	Dir., Public./Print. Services
6	Dir., University Store
6	Director of Distance Learning
6	Director of Folk Art Center
6	Manager of Public Safety
6	Manager, WMKY
6	Planned Giving Officer
6	Proj. Director, KET-GED Prog.
6	Senior Programmer/Analyst
6	Sr. Microcomputer Consultant
7	Dir., Clear. Sch. Serv. & Cert
7	Dir., Ins. Plan., Res. & Eff.
7	Director of Student Activities
7	Director of Student Develop.
7	Director of Support Services
7	Director of Technical Services
7	Director, Community Develop.
7	Director, Risk Management
8	Dir. Accounting & Bud. Control
8	Dir., Financial Aid

Job Titles for Exempt Personnel as of 06-06-97

Grade

Level DESCRIPTION.....

- 8 Dir., Information Technology
- 8 Director of Admissions
- 8 Registrar

- 9 Dean of Students
- 9 Dir., Academic Support Serv.
- 9 Dir., Institutional Relations
- 9 Dir., Physical Plant

- 10 Assistant to the President
- 10 Assoc. V.P., Fiscal Services
- 10 Asst. V.P., Infor. Technology
- 10 Dir. of Budgets & Mgt. Inf.
- 10 Dir., Alumni Relations & Dev.
- 10 Dir., Res. Grants & Contracts
- 10 Director of Human Resources
- 10 Director of Internal Audits
- 10 Special Assistant to President

**MOREHEAD STATE UNIVERSITY
NONEXEMPT COMPENSATION SCALE
EFFECTIVE JULY 1, 1997**

<u>Grade</u>	<u>Entry Level</u>	<u>Midpoint</u>	<u>Maximum</u>
6	\$ 9.90	\$ 12.38	\$ 14.85
5	\$ 8.95	\$ 11.19	\$ 13.43
4	\$ 8.00	\$ 10.00	\$ 12.00
3	\$ 7.05	\$ 8.81	\$ 10.58
2	\$ 6.10	\$ 7.63	\$ 9.15
1	\$ 5.15	\$ 6.44	\$ 7.73

Job Titles for Non-Exempt Personnel as of 06-06-97

Grade

Level DESCRIPTION.....

1 Building Services Technician
1 Food Service Worker
1 Parking & Facility Patrol
1 Supply Clerk
1 Vending Stock Clerk

2 Child Care Associate
2 Clerk Typist
2 Data Entry Specialist I
2 Dispatcher
2 Equipment Room Clerk
2 Farm Laborer
2 General Serviceworker
2 Greenskeeper
2 Groundskeeper
2 Horticulture Technician
2 Housekeeper
2 Independ. Living Prog. Asst.
2 Inventory Clerk
2 Postal Clerk
2 Sales Clerk
2 Security & Traf. Enf. Officer
2 Security Guard
2 Warehouser

3 Admin. & Gov. Document Spec.
3 Archives Specialist
3 Asst. Coordinator, ALC
3 Book Specialist
3 Bookkeeper I
3 Bulk Mail Clerk
3 Business Cashier
3 Circulation Technician
3 Cloth Goods Specialist
3 Concess. & Vending. Supervisor
3 Consortium Training Aide
3 Copy Center Specialist
3 Custodial Supervisor
3 Data Entry Specialist II
3 Documents & Graphic Specialist
3 Family Svc. Worker/Head Start
3 Food Service Supervisor
3 Heat.&Water Plant Oper. Train.
3 Interlibrary Loan Assistant
3 KET Student Advisor
3 Lead Greenskeeper
3 Livestock Technician

Job Titles for Non-Exempt Personnel as of 06-06-97

Grade Level	DESCRIPTION.....
3	Maintenance Assistant
3	Painter
3	Periodicals Tech./Stack Spec.
3	Periodicals Technician
3	Photographic Archives Spec.
3	Photographic Technician
3	Pool Attendant
3	Purchasing Clerk
3	Secretary
3	Secretary/Operator
3	Teacher Aide/Bus Driver
3	Traffic Control Specialist
4	Acad. Departmental Specialist
4	Academic Records Specialist
4	Access Card Service Specialist
4	Accounting Assistant
4	Acquisitions Order Specialist
4	Acquisitions Pay. Specialist
4	Acquisitions Serials Techn.
4	Alumni Records Specialist
4	Audio-Visual Cataloging Tech.
4	Bindery Operator
4	Bookkeeper II
4	Bus Driver
4	CADD Systems Operator
4	Carpenter
4	Case Specialist
4	Communications Technician I
4	Composition Systems Specialist
4	Computer Operator
4	Customer Serv. Representative
4	Electronic Technician I
4	Extended Campus Specialist
4	Govern. Doc.& Cat. Technician
4	Heat. & Water Plant Oper. I
4	JOBS Staff Assistant
4	JTPA Staff Assistant
4	KET Prog. Services Specialist
4	Laboratory Assistant
4	Lead General Serviceworker
4	Lead Painter
4	Library Microcomputer Spec.
4	Maint. Technician I
4	Mechanic
4	Microcomputer Technician I
4	Payroll Specialist I
4	Personnel Assistant

Job Titles for Non-Exempt Personnel as of 06-06-97

Grade

Level	DESCRIPTION.....
4	Pest Controller
4	Police Officer
4	Printer II
4	Purchasing Specialist
4	Ref. Serv./Books Stacks Spec.
4	Ref. Serv./Interlibrary Loan
4	School-to-Work Liaison
4	Secretary Specialist
4	Senior Circulation Technician
4	Senior Periodicals Technician
4	Special Cataloging Technician
4	Staff Writer
4	Work Control Center Specialist
5	Acad. Support Adminis. Spec.
5	Academic Dept. Specialist II
5	Acquisitions Account. Asst.
5	Administrative Secretary
5	Admissions Specialist
5	Assess. Spec./Homebound Para.
5	Communications Technician II
5	Conf. & Spec. Programs Asst.
5	Electronic Technician II
5	Extended Campus Assistant
5	Grants Specialist
5	Hardware/Software Specialist
5	Heat. & Water Plant Oper. II
5	KET Administrative Specialist
5	Lead Mechanic
5	Lead Printer
5	Lead Warehouse
5	Library Automation Specialist
5	Maint. Technician II
5	Materials Specialist
5	Microcomputer Technician II
5	Payroll Specialist II
5	Recruitment Specialist
5	Ref. Services Paraprofessional
5	Research & Analysis Specialist
5	Senior Cashier
5	Special Accounts Bookkeeper
5	Technical Support Specialist
5	Work Control Ctr. Supervisor
6	Carpenter Supervisor
6	Exec. Secretary to President
6	Heat. & Water Plant Oper. III

Job Titles for Non-Exempt Personnel as of 06-06-97

Grade

Level DESCRIPTION.....

- 6 Main. Tech. III, Electrical
- 6 Main. Tech. III, HVAC
- 6 Main. Tech. III, Plumbing
- 6 Maint. Tech. III, Carpentry
- 6 Maintenance Tech. III/Elevator
- 6 Police Supervisor
- 6 Senior Electronic Technician
- 6 Senior Microcomputer Techn.