

Morehead State University
Morehead, Kentucky

Board of Regents

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**2001/2002
OPERATING BUDGET
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MOREHEAD STATE UNIVERSITY 2001/2002 OPERATING BUDGET

Background:

The proposed 2001/2002 Operating Budget reflects Morehead State University's continued efforts to support the Kentucky Council on Postsecondary Education's *2020 Vision: An Agenda for Kentucky's System of Postsecondary Education*. The proposed budget also reflects the University's commitment to improve compensation for faculty and staff and the continued advancement of numerous academic and student support initiatives.

This year's budget preparation process was inclusive of campus input and representation. A budget workshop was again conducted with the Board of Regents. The University Planning Committee was significantly and continuously involved in defining a process to review 80 proposals to advance the institution in accordance with unit plans and the Strategic Plan. The result is a proposed \$87.4 million budget that advances our mission by focusing on our most important goals and objectives.

The parameters outlining the administration's management responsibilities related to the 2001/2002 Operating Budget and periodic reporting requirements to the Board of Regents are specified in the Budget Adoption Resolution on pages A-7 and A-8.

Analysis – Operating Budget:

The CPE envisions a Commonwealth with significantly more educated citizens, globally competitive businesses and industries, and scholars and practitioners who are among the best in the world. To achieve the vision by 2020, the Council adopted the Action Agenda 1999-2004 that primarily addresses issues of teacher quality.

The University has also revised its Strategic Plan. The new Strategic Plan, presented separately in the June agenda, was developed after seeking broad constituent input, to insure that the Commonwealth's postsecondary education agenda is appropriately advanced. The institution's new Strategic Plan proudly reflects the *Pride and Promise* of Morehead State University as we aggressively move into the 21st Century with new and innovative academic programs.

The University's Strategic Plan and 2001/2002 Operating Budget rely upon increases in state funding and student fees to support the key state and institutional initiatives funded in this budget. Enrollment growth, retention, and graduation goals continue to be important institutional strategic initiatives. New funding to support quality teacher education program initiatives will also be incorporated into the 2001/2002 Operating Budget.

The recommended budget reflects the institution's priority to increase enrollment to achieve the Council's goals for Morehead State University. The Fall 2001 headcount enrollment objective is 8,600, an increase of 3% over the previous fall.

The CPE undergraduate headcount enrollment objective for MSU is 6,900. We are projecting and budgeting to achieve this goal. The Council has established undergraduate headcount enrollment goals for MSU of 7,000 by 2002 and 7,100 by 2004. These goals are currently under review by the institution and the CPE. No significant changes are anticipated.

Enrollment and Housing Projections

	Fall 2000 (Actual)	Fall 2001 (Projected)
FTFTF	1,432	1,552
Total Undergraduate	6,705	6,900
Total Graduate	1,622	1,700
Total Headcount	8,327	8,600

Occupancy in the residence halls is projected at 3,120, an increase of 130 students over budgeted Fall 2000.

New Budget Increases 7.5%

The proposed \$87,397,000 Operating Budget reflects an increase of \$6,112,900 or 7.52 percent, from the 2000/2001 opening budget. As usual, the majority of the new funds supporting the budget come from increases in the state appropriation, student fees and housing rate increases:

Tuition and Mandatory Fees	\$2,213,300
State Appropriations (Operating)	\$1,921,700
Residence Halls	\$ 592,000

The institution will again rely on its year-end reserves to support various capital and operating initiatives primarily of a non-recurring nature:

Budgeted Fund Balance	\$8,372,100
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Endowment Income:

Endowment income totalling \$126,000 is available to be budgeted in 2001/2002 from various academic state matched endowment funds. Including endowment income in the opening budget is an institutional first. The amount actually to be budgeted, however, is only \$51,000. Some endowment administrators have elected to allow their funds to remain in the endowment fund to grow and support future initiatives. The budgeted endowment income will enhance existing academic budgets in accordance with the

respective endowment purposes. The budgeted amounts will continue to grow as the endowments mature.

Endowment Income	\$51,000
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Strategic Initiatives:

Strategic budget proposals have again been recommended for funding in the Operating Budget. Budget units submitted proposals to the Planning Committee that were linked to their unit plans and/or the University's Strategic Plan, and that advance the unit and/or institution goals and objectives.

Athletics:

The proposed operating budget for intercollegiate athletics is in compliance with the Board's May 5, 1989 Resolution on Intercollegiate Athletics which stipulates that athletic revenues must equal at least 33 1/3 percent of athletic expenditures. In addition, the proposed operating budget also adheres to the resolution's requirement that general fund contributions to athletics not exceed 3.6 percent of the educational and general budget.

Housing:

The operating budget allows for new debt service of over \$300,000 related to the new Lakewood Terrace Apartment Complex and Phase 3 of the Fire Safety Project in the residence halls. Additionally, funding has been increased to insure a housing depreciation fund for the continued upgrade and improvement of residence hall facilities and furnishings.

Analysis – State Appropriations:

Capital and Endowment Appropriations:

The 2000 General Assembly once again appropriated significant non-recurring funds to Morehead State University for the 2000/2002 biennium. The University received \$10 million for the Renovation of the Adron Doran University Center – Phase I project. The University has successfully matched, through private fund raising initiatives, approximately one-half of the \$2.872 million available in 2000/2002 from the Regional University Excellence Trust Fund Endowment Program to create and/or enhance various academic or scholarship endowments. In addition, with this budget, the University will complete its matching requirement related to the \$1.625 million appropriated for major capital renewal and maintenance projects. In each year of the current biennium, \$812,500 was budgeted as our matching share.

Operating Appropriations:

The state operating appropriation to MSU will increase by \$1,921,700 to \$40,146,500. State funded debt service of \$884,200 brings the total state appropriation to \$41,030,700 in 2001/2002.

Analysis – Fee Schedule:

A comprehensive review of University fees is conducted annually and recommended changes are presented to the Board for approval. The recommended 2001/2002 Fee Schedule is presented on pages C-1 through C-18.

Tuition, Student Activity Fee and Residence Hall Rates:

	Fall 2000	Fall 2001
Resident Undergraduate Tuition	\$1,040	\$1,123
Student Activity Fee	<u>215</u>	<u>232</u>
Total Tuition & Mandatory Fees	\$1,255	\$1,355
Average Residence Hall Rate	\$ 930	\$ 990

In accordance with 13 KAR 2:050, the Council on Postsecondary Education determines tuition for all students enrolled in Kentucky public postsecondary institutions. On April 12, 1999, the Council delegated this authority to the governing boards of each institution. On December 8, 2000 the Morehead State University Board of Regents approved tuition and mandatory fees for 2001/2002. The approved rates reflect an eight percent increase in tuition rates and mandatory student fees for 2001/2002.

The University continues its multi-year plan to install sprinkler systems and upgrade other fire safety systems in student residence halls. As presented on page C-2 of the Fee Schedule, a \$65 surcharge is recommended to fund the third (of five) phase of the Fire Safety projects. This surcharge amount reflects a \$19 increase from the 2000/2001 surcharge of \$46 per semester.

The University has also identified other residence hall improvement projects including the continued funding of a housing depreciation fund that will increase to \$300,000 in the new budget. In addition to the Fire Safety Surcharge increase, an average 4.4 percent increase, or approximately \$41 per semester, is recommended for all residence halls to assist in funding these initiatives.

Analysis - Faculty and Staff Compensation:

Medical Insurance:

As in previous years, faculty and staff compensation is a primary budget priority. In December 2000, the University elected to increase its contribution to each faculty and staff medical insurance contract by \$840 (annualized), effective January 1, 2001. The increase is incorporated in the new-year budget. An additional \$120 (annualized) per regular full-time employee has been built into the budget for anticipated rate increases on January 1, 2002.

The decision to increase the medical contribution by \$840 per year affects every regular full-time faculty and staff member. The University thus continues its longstanding practice of paying the full premium for the single base plan for each regular full-time faculty and staff member. This non-taxable compensation for each regular full-time employee is \$2,040/year (\$170/month).

Additionally, as a result of the decision last December, the University now further contributes \$40/month (\$480/year) for each regular full-time employee. The employee may elect to use the funds to either:

1. Purchase a better medical plan, or
2. Offset some of the added expense of the cost of the family plan, or
3. Use the funds for un-reimbursed medical expenses.

All regular, full-time employees have significantly benefited from this enhanced employee benefit. The total University contribution per contract for medical insurance is thus \$210 per month or \$2,520 annualized.

The total University contribution for medical insurance alone from Unrestricted Educational and General Revenues is budgeted at \$2,520,000 for the approximately 1,000 University employees.

Salary Pool:

The University has also built into the 2001/2002 Operating Budget a salary pool for faculty and staff of 5%. The salary pool is distributed based on employee evaluations. Additional information is provided in the Personnel Roster agenda item.

2001-2002 Budget Highlights

Academic Support Initiatives:

- Final year (3rd) funding of new faculty to support the Virtual MBA Program.
- 2nd year funding of a plan to increase Adjunct Faculty Pay.
- Additional operational support for the Space Science Center.

- The incorporation of funding support totaling \$320,500 for retention and enrollment growth from CPE Trust Funds.
- Additional funds to support the University's goal that all faculty have desktop computers.
- Additional funds for the library to support the increased costs in books and periodicals.
- Additional funds to support the recurring costs of technology and software to deliver credit hour courses via the Kentucky Virtual University.
- New faculty development funds totaling \$69,100 from CPE Trust Funds.
- **Unbudgeted, but planned funding totaling \$1,435,000 from the CPE Action Agenda available on or about July 1, focusing on Teacher Education initiatives, student retention, institutional marketing (enrollment) and the Center for Traditional Music.**
- Continuation of fund balance support for classroom and other academic facility improvements
- Support for new or replacement classroom equipment and additional funding for multi-media classrooms.
- Increased funding for faculty research and creative fellowships.
- Transfer of \$300,000 from the Institute for Research and Public Policy to enhance the Program of Distinction Endowment.

Student Support Initiatives:

- Increase in the Honor's Program operating budget.
- Funding for new emergency phones and CCTV equipment for parking lot security.
- Funding for Butler Hall air conditioning improvements related to the Honors Program.
- Funding to continue the remodeling of the Gilley (student) Apartments.
- Phase I funding of a multi-year plan to modernize Normal Hall – student family housing.
- Funding for the development of the U.S. 60 South parking lot.
- Funding to initiate the planning and reuse of the land (former trailer park) on the east end of the campus.
- Additional funds to replace equipment in the Student Wellness Center.

Institutional (General) Support Initiatives:

- Maintenance and operational support for the new Extended Campus Center in West Liberty coming on line in December.
- Funding for the new Vice President for Development position and increased operational support for development and alumni relations.
- Funding for the new full-time in-house legal counsel position.
- Enhanced funding support for multicultural initiatives focusing on African/American student recruitment, retention and support.

**Morehead State University
Board of Regents
Resolution
Budget Adoption
2001-2002**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$87,397,000, are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2001 and ending June 30, 2002, 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 \$87,397,000 the President shall take appropriate action to reduce budget authorizations to amounts sufficient to insure that expenditures do not exceed available revenues. The President shall report to the Board in advance any major deviations from the approved operating budget. 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 four divisions (i.e. University Relations, Administration & Fiscal Services, Student Life, and Academic Affairs), 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, be contained in the Biennial Legislative Appropriations Act as required by KRS 45.750 and reported to the Board as part of the quarterly financial report when purchased.

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 \$200,000 shall be provided as part of the quarterly financial report.

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' 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, M - 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.

MOREHEAD STATE UNIVERSITY
SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES
2001-2002 OPERATING BUDGET

	Opening Budget 2000/01	Percent of Total	Recommended 2001-02	Percent of Total
REVENUES BY SOURCE				
Educational and General				
Tuition and Fees	\$21,798,200	31.1%	\$24,013,500	32.0%
State Appropriations - Operating	38,187,700	54.5%	40,536,700	54.0%
State Appropriations - Debt Service	2,138,500	3.1%	884,200	1.2%
City Grants & Contracts	0	0.0%	50,000	0.1%
Indirect Cost Reimb.	300,000	0.4%	346,000	0.5%
Sales and Services of Educational Activities	860,400	1.2%	1,063,000	1.4%
Other Sources	1,360,400	2.0%	1,408,200	1.9%
Fund Balance	5,392,500	7.7%	6,702,100	8.9%
Total Educational and General	\$70,037,700	100.0%	\$75,003,700	100.0%
Auxiliary Enterprises	\$11,246,400		\$12,393,300	
TOTAL REVENUES	<u>\$81,284,100</u>		<u>\$87,397,000</u>	

EXPENDITURES BY MAJOR OBJECT

Personnel Services	\$47,889,711	58.9%	\$51,685,555	59.1%
Operating Expenditures	14,719,214	18.1%	15,563,942	17.8%
Grants, Loans, & Benefits	4,640,568	5.7%	5,069,768	5.8%
Capital Outlay	2,276,307	2.8%	2,541,247	2.9%
Debt Service	5,392,206	6.7%	4,521,787	5.2%
Other Transfers	6,366,094	7.8%	8,014,701	9.2%
TOTAL EXPENDITURES	<u>\$81,284,100</u>	<u>100.0%</u>	<u>\$87,397,000</u>	<u>100.0%</u>

EXPENDITURES BY MAJOR FUNCTION

Educational and General				
Instruction	\$27,710,541	44.9%	\$29,780,857	44.6%
Research	326,850	0.5%	346,850	0.5%
Public Service	1,171,295	1.9%	1,332,026	2.0%
Libraries	2,424,834	3.9%	2,513,086	3.8%
Academic Support	5,059,003	8.2%	5,319,846	8.0%
Student Services	5,916,408	9.6%	6,401,288	9.6%
Institutional Support	9,320,573	15.1%	10,365,334	15.4%
Operations & Maintenance	5,212,828	8.4%	5,670,490	8.5%
Student Financial Aid	4,640,568	7.5%	5,069,768	7.6%
Total E & G Expenditures	\$61,782,900	100.0%	\$66,799,545	100.0%
Transfers	\$8,086,200		\$7,926,724	
Total Educational and General	<u>\$69,869,100</u>		<u>\$74,726,269</u>	
Auxiliary Enterprises				
Student Services	\$7,742,900	67.8%	\$8,060,967	63.6%
Mandatory Transfers	3,672,100	32.2%	4,609,764	36.4%
Total Auxiliary Enterprises	<u>\$11,415,000</u>	<u>100.0%</u>	<u>\$12,670,731</u>	<u>100.0%</u>
TOTAL EXPENDITURES BY FUNCTION	<u>\$81,284,100</u>		<u>\$87,397,000</u>	

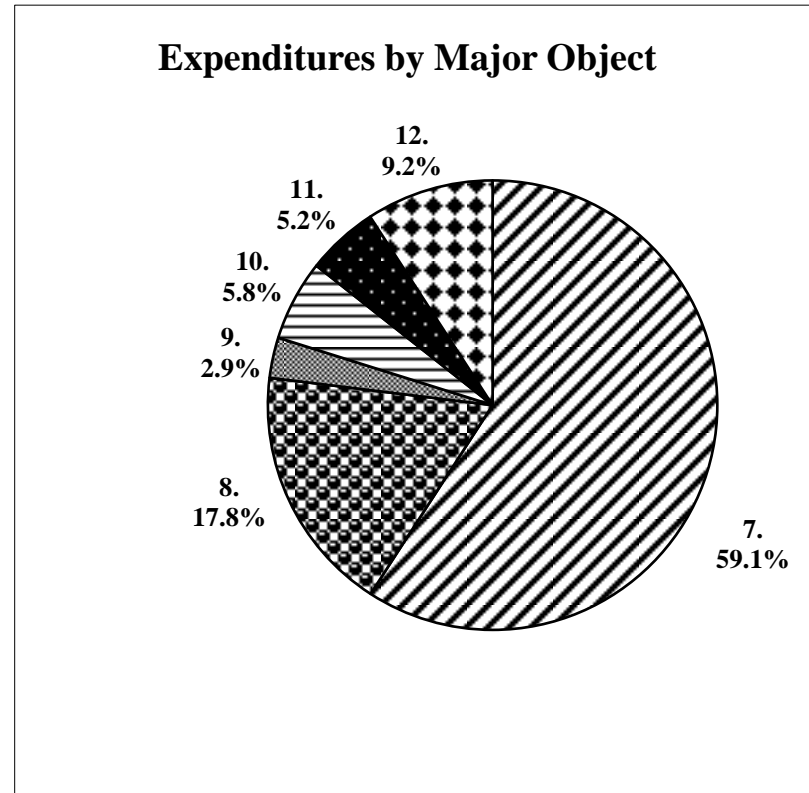
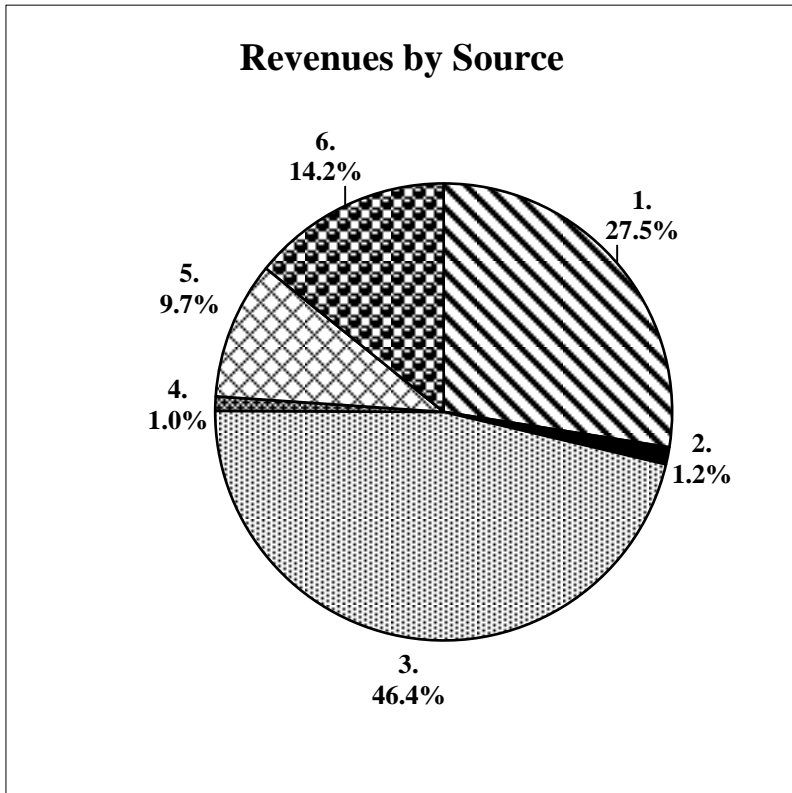
**MOREHEAD STATE UNIVERSITY
EDUCATIONAL AND GENERAL
REVENUE & EXPENDITURE SUMMARY**

	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
REVENUES				
TUITION AND FEES	\$22,043,700	\$21,783,409	\$21,798,200	\$24,013,500
STATE APPROPRIATIONS	39,326,800	38,879,676	40,326,200	41,420,900
CITY GRANTS & CONTRACTS	-	-	-	50,000
INDIRECT COST REIMB	252,500	401,343	300,000	346,000
SALES AND SERVICES	796,200	1,265,832	860,400	1,063,000
OTHER SOURCES	1,426,000	2,623,425	1,360,400	1,408,200
FUND BALANCE	3,555,700	-	5,392,500	6,702,100
Total E&G Revenues	\$67,400,900	\$64,953,685	\$70,037,700	\$75,003,700
EXPENDITURES				
INSTRUCTION	\$27,079,038	\$26,512,114	\$27,710,541	\$29,780,857
RESEARCH	302,100	223,152	326,850	346,850
PUBLIC SERVICE	1,209,640	1,250,160	1,171,295	1,332,026
LIBRARIES	\$2,387,533	2,400,521	2,424,834	2,513,086
ACADEMIC SUPPORT	4,626,302	4,441,690	5,059,003	5,319,846
STUDENT SERVICES	\$5,987,045	6,044,039	5,916,408	6,401,288
INSTITUTIONAL SUPPORT	9,323,080	8,050,624	9,320,573	10,365,334
OPERATIONS & MAINTENANCE	\$5,038,872	4,989,303	5,212,828	5,670,490
STUDENT FINANCIAL AID	\$4,135,260	3,907,897	4,640,568	5,069,768
Total E & G Expenditures	\$60,088,870	\$57,819,500	\$61,782,900	\$66,799,545
TRANSFERS	\$7,075,030	\$4,737,842	\$8,086,200	\$7,926,724
Total E&G Expenditures & Transfers	\$67,163,900	\$62,557,342	\$69,869,100	\$74,726,269

**MOREHEAD STATE UNIVERSITY
AUXILIARY ENTERPRISES
REVENUE AND EXPENDITURE SUMMARY**

	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
REVENUES				
HOUSING	\$5,891,300	\$5,834,102	\$6,346,300	\$6,770,200
FOOD SERVICES	590,000	617,529	594,000	608,500
UNIVERSITY STORE	2,825,000	3,191,033	2,925,000	3,150,000
GOLF COURSE	130,000	197,087	144,400	177,000
OTHER SOURCES	29,600	25,775	25,600	17,600
FUND BALANCE	50,000	-	1,211,100	1,670,000
Total Auxiliary Revenues	\$9,515,900	\$9,865,526	\$11,246,400	\$12,393,300
EXPENDITURES				
HOUSING	\$4,083,346	\$3,816,986	\$4,311,201	\$4,411,436
FOOD SERVICES	406,280	383,697	391,602	416,596
UNIVERSITY STORE	2,589,089	2,836,626	2,641,081	2,838,073
GOLF COURSE	160,113	199,007	182,853	177,000
OTHER	214,288	181,709	216,163	217,862
Total Auxiliary Expenditures	\$7,453,116	\$7,418,025	\$7,742,900	\$8,060,967
TRANSFERS				
HOUSING DEBT SERVICE	\$2,110,628	\$1,686,280	\$2,142,844	\$2,564,546
AUXILIARY DEBT SERVICE	189,156	319,506	118,156	75,218
HOUSING TRANSFERS	-	30	1,411,100	1,970,000
Total Auxiliary Transfers	\$2,299,784	\$2,005,816	\$3,672,100	\$4,609,764
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	\$9,752,900	\$9,423,841	\$11,415,000	\$12,670,731

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 2001-02**



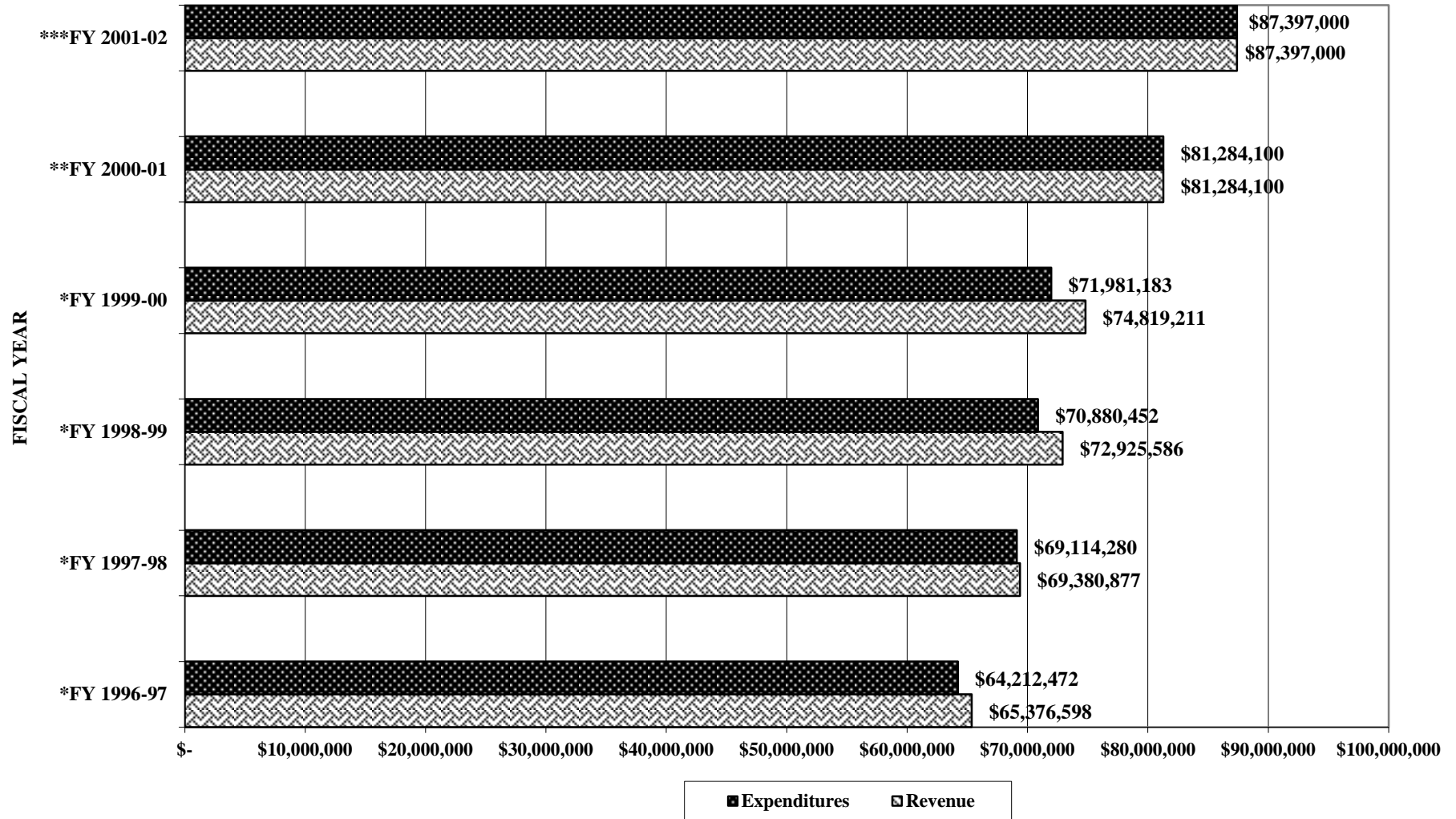
REVENUES BY SOURCE

1. Tuition & Fees	\$24,013,500	27.5%
2. Sales & Services of Educ. Act.	1,063,000	1.2%
3. State Appropriations - Operating	40,536,700	46.4%
4. State Appropriations - Debt Service	884,200	1.0%
5. Other Sources	8,506,300	9.7%
6. Auxiliary Services	12,393,300	14.2%
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TOTAL REVENUES	<u><u>\$87,397,000</u></u>	<u><u>100.0%</u></u>

EXPENDITURES BY MAJOR OBJECT

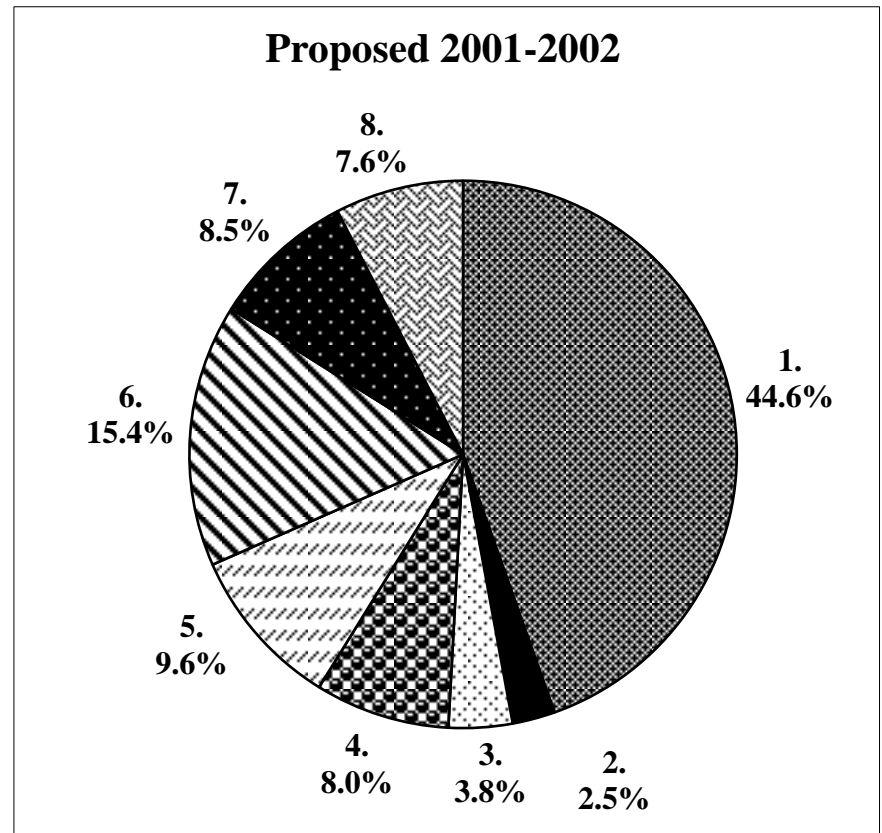
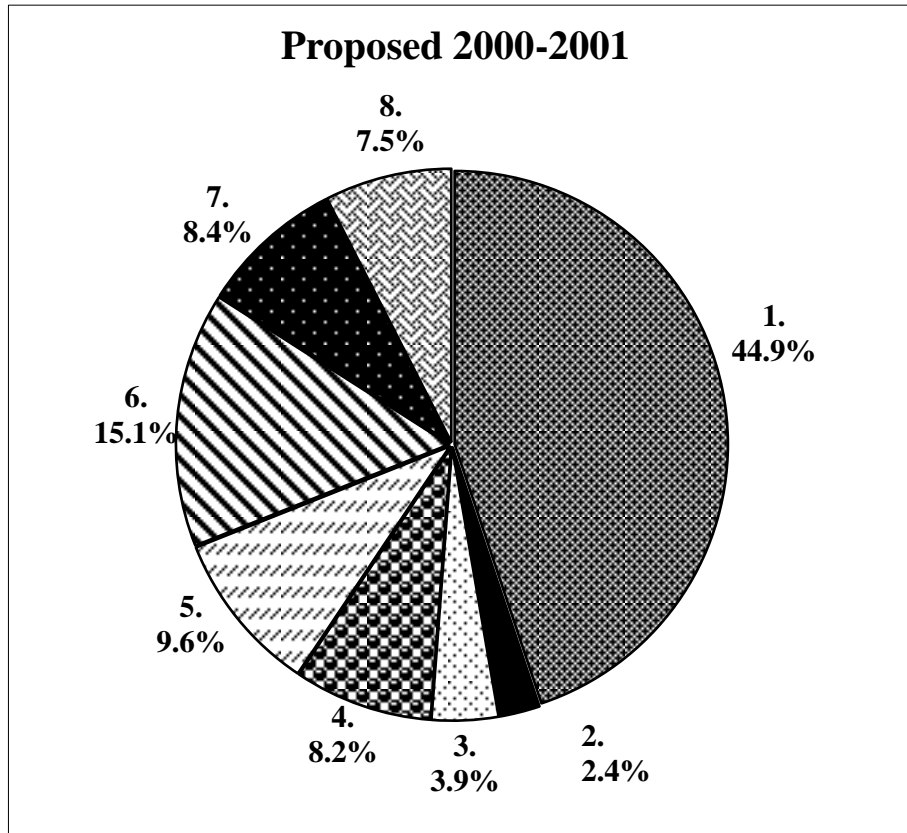
7. Personnel Services	\$51,685,555	59.1%
8. Operating Expenditures	15,563,942	17.8%
9. Capital Outlay	2,541,247	2.9%
10. Grants, Loans, Benefits	5,069,768	5.8%
11. Debt Service	4,521,787	5.2%
12. Other Transfers	8,014,701	9.2%
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TOTAL EXPENDITURES	<u><u>\$87,397,000</u></u>	<u><u>100.0%</u></u>

MOREHEAD STATE UNIVERSITY COMPARISION OF REVENUE & EXPENDITURES



* Actual
 ** Opening Budget
 *** Recommended

MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS



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

**MOREHEAD STATE UNIVERSITY
RECOMMENDED FEE SCHEDULE
EFFECTIVE FALL SEMESTER 2001**

<u>Tuition & Mandatory Fees</u>	FY 2000-2001		FY 2001-2002	
	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	\$1,255	\$105	\$1,355	\$113
Graduate	\$1,355	\$151	\$1,467	\$163
Non-Resident				
Undergraduate Tier Counties	\$1,255	\$105	\$1,355	\$113
Undergraduate	\$3,335	\$278	\$3,602	\$301
Graduate	\$3,645	\$405	\$3,932	\$437

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 extended-campus locations will be assessed tuition and fees at the applicable in-state rates. Non-resident students who are enrolled in classes at both on-campus and extended-campus locations will be assessed tuition and fees at the applicable in-state rate for the extended-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.*
4. *Students enrolled in Internet classes will be assessed tuition and fees at the applicable in-state rates and will be assessed a \$32 per credit hour fee.*
5. *The undergraduate-contiguous tier counties rate is available to first-time freshmen from the designated out-of-state counties. Such nonresident students who enroll on or after the Fall 2000 semester and maintain continuous enrollment (excluding Summer Sessions) will continue to qualify for the lower rate.*

STUDENT HOUSING

RESIDENCE HALL RENTALS	FY 2000-2001			FY 2001-2002		
	Weekly	Per Semester	Summer Term	Weekly	Per Semester	Summer Term
Alumni Tower	\$80.00	\$916.00	\$278.00	\$85.00	\$976.00	\$296.00
Butler Hall	\$77.00	\$872.00	\$269.00	\$82.00	\$932.00	\$288.00
Cartmell Hall	\$80.00	\$916.00	\$278.00	\$85.00	\$976.00	\$296.00
Cooper Hall	\$80.00	\$916.00	\$278.00	\$85.00	\$976.00	\$296.00
East Mignon Hall	\$82.00	\$940.00	\$287.00	\$87.00	\$1,000.00	\$305.00
Fields Hall	\$87.00	\$1,020.00	\$302.00	\$92.00	\$1,080.00	\$320.00
Gilley Apartments	\$87.00	\$1,020.00	\$302.00	\$92.00	\$1,080.00	\$320.00
Mignon Tower	\$82.00	\$940.00	\$287.00	\$87.00	\$1,000.00	\$305.00
Mignon Hall	\$82.00	\$940.00	\$287.00	\$87.00	\$1,000.00	\$305.00
Nunn Hall	\$82.00	\$940.00	\$287.00	\$87.00	\$1,000.00	\$305.00
Regents Hall	\$80.00	\$916.00	\$278.00	\$85.00	\$976.00	\$296.00
Thompson Hall	\$87.00	\$1,020.00	\$302.00	\$92.00	\$1,080.00	\$320.00
Waterfield Hall	\$77.00	\$872.00	\$269.00	\$82.00	\$932.00	\$288.00
West Mignon Hall	\$82.00	\$940.00	\$287.00	\$87.00	\$1,000.00	\$305.00
Wilson Hall	\$80.00	\$916.00	\$278.00	\$85.00	\$976.00	\$296.00

APARTMENTS

Mays Hall Apartments \$245.00 per month / per student \$260.00 per month / per student

Notes:

1. Above rates are for standard occupancy unless otherwise noted.
2. Above rates include a \$65 surcharge per semester to fund Fire Safety projects.
3. 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.
4. Students who resided in the residence halls on or before the Spring 1998 semester and maintain continuous residence (excluding Summer Sessions) in student housing are guaranteed lower rental rates. The rental rates for these students are based on the rates in effect at the time of their initial residence. This guarantee does not apply to the Fire Safety surcharge (Note 2), Mays Hall, Gilley Apartments or Student Family Housing (pg C-12).
5. Single, full-time undergraduate students who have earned less than 60 credit hours and do not qualify for an exemption must reside in University housing and enroll each fall and spring semester in a minimum \$300 (non-refundable) dining club plan.

COURSE AND RELATED FEES

		<u>FY 2000-2001</u>	<u>FY 2001-2002</u>
		<u>Per Semester</u>	<u>Per Semester</u>
COLLEGE OF SCIENCE & TECHNOLOGY			
Biology Lab Fees	- BIOL 110L	\$20.00	\$20.00
	- BIOL 171L	\$20.00	\$20.00
	- BIOL 217L	\$20.00	\$20.00
	- BIOL 317L	\$20.00	\$20.00
Chemistry Fees	- CHEM 101		\$25.00
	- CHEM 111L		\$25.00
	- CHEM 112L		\$25.00
	- CHEM 201L		\$25.00
Creative Foods	- HS 130	\$35.00	\$35.00
	- HS 231	\$40.00	\$40.00
	- HS 438	\$40.00	\$40.00
	- HS 590	\$25.00	\$25.00
	- HS 592	\$25.00	\$25.00
Floral Design	- AGR 317	\$50.00	\$50.00
Geology Fees	- GEOS 108L		\$25.00
	- GEOS 201L		\$25.00
	- GEOS 262L		\$25.00
Horsemanship	- AGR 108	\$20.00/cr hr	\$20.00/cr hr
	- AGR 109	\$20.00/cr hr	\$20.00/cr hr
	- AGR 110	\$20.00/cr hr	\$20.00/cr hr
	- AGR 118	\$20.00/cr hr	\$20.00/cr hr
	- AGR 119	\$20.00/cr hr	\$20.00/cr hr
	- AGR 120	\$20.00/cr hr	\$20.00/cr hr
Nursing Program Testing Fees	- NURA 100	\$11.00	\$11.00
	- NURA 101	\$11.00	\$11.00
	- NURA 102	\$11.00	\$11.00
	- NURA 204	\$78.00	\$78.00
	- NURB 350	\$11.00	\$11.00
	- NURB 351	\$11.00	\$11.00
	- NURB 363	\$11.00	\$11.00
	- NURB 454	\$56.00	\$56.00
	- NURB 480	\$35.00	\$35.00
	- NURB 499C	\$21.00	\$21.00
Physics Fees	- PHYS 201A		\$25.00
	- PHYS 202A		\$25.00
	- PHYS 231A		\$25.00
	- PHYS 232A		\$25.00

COURSE AND RELATED FEES
(Continued)

		<u>FY 2000-2001</u> <u>Per Semester</u>	<u>FY 2001-2002</u> <u>Per Semester</u>
COLLEGE OF SCIENCE & TECHNOLOGY			
(Continued)			
Radiologic Sciences Fees	- RSCI 210		\$15.00
	- RSCI 310		\$10.00
	- RSCI 340		\$10.00
	- RSCI 400		\$5.00
	- RSCI 410		\$5.00
	- RSCI 423		\$5.00
	- RSCI 428		\$5.00
	- RSCI 453		\$5.00
 CAUDILL COLLEGE OF HUMANITIES			
Camera Rental Fee	- JOUR 285	\$15.00	\$15.00
Historical Tours			
Transportation Fee	- HIST 544	\$60.00	NA
Communications	- CMEM 340		\$15.00
	- CMEM 440		\$15.00
	- CMEM 445		\$15.00
	- CMEM 250		\$15.00
	- CMEM 451		\$15.00
Military Science Activity Fee		\$5.00	\$5.00
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
Recital Recording Fee			
- Copy of performance on CD & recital program		\$10.00	\$10.00
- Each additional copy of performance on CD		\$10.00	\$10.00
Instrument Rental Fee		\$11.00-\$18.00	\$11.00-\$18.00
Instrument Deposit		\$10.00	\$10.00
Locker Rental			
Per semester or summer session		\$3.00	\$3.00
Per academic year (Fall & Spring)		\$5.00	\$5.00

COURSE AND RELATED FEES**(Continued)**

		<u>FY 2000-2001</u>	<u>FY 2001-2002</u>
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES			
Education (Guidance & Counseling)	-EDGC 105	\$15.00	\$15.00
Health	-HLTH 203	\$5.00	\$10.00
Physical Education	-PHED 100	\$25.00	\$25.00
	-PHED 107	\$25.00	\$25.00
	-PHED 134	\$25.00	\$30.00
	-PHED 140	\$5.00	NA

OTHER FEES

Correspondence Course Registration		\$15.00 (plus tuition)	\$15.00 (plus tuition)
Learning Plus Program (PREXIS)		\$30.00	\$30.00
Physical Exams:			
Family Planning		\$30.00	\$30.00
Student Teaching		\$20.00	\$20.00
Other Program Related		\$25.00 (plus lab fees)	\$25.00 (plus lab fees)
Student Wellness		\$10.00	\$10.00
Student Insurance		cost	cost
Telecourse Registration Fee (KET)		\$20.00 (plus tuition)	\$20.00 (plus tuition)

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

Athletics Admission Prices:

Football			
- Season Reserved		\$35.00	\$35.00
- Season Reserved (Faculty/Staff)		\$28.00	\$28.00
- Season Reserved Family Pass (2 Adults, 3 Children)		\$100.00	\$100.00
- Season Box		\$240.00	\$240.00
- Gate Reserved		\$7.00	\$7.00
- Gate General Admission		\$5.00	\$5.00
- Gate Family Pass (2 Adults, 3 Children)		\$15.00	\$15.00
Men's & Women's Basketball			
- Season Reserved		\$60.00	\$60.00
- Season Reserved (Faculty/Staff)		\$48.00	\$48.00
- Season Reserved Family Pass (2 Adults, 3 Children) upper arena		\$150.00	\$150.00
- Gate Reserved		\$7.00	\$7.00
- Gate General Admission		\$5.00	\$5.00
- Gate Family Pass (2 Adults, 3 Children)		\$15.00	\$15.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES
(Continued)

	<u>FY 2000-2001</u>	<u>FY 2001-2002</u>
Athletic Events Parking		
- Automobile / Passenger Van	\$2.00	\$2.00
- Motor Home	\$5.00	\$5.00
Bowling		
- Fee (per game)	\$1.50	\$1.50
- League Bowling (per game)	\$1.00	\$1.00
- Shoe Rental	\$1.00	\$1.00
Career Planning & Placement		
- Per Package	\$2.00	\$2.00
- Job Vacancy bulletin (per quarter)	\$15.00	\$15.00
- Career Development Handouts	\$2.00	\$2.00
- Resume Expert Disk	\$25.00	NA
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
Diploma Reprints	\$20.00	\$20.00
Graduation Fee	\$10.00	\$10.00
I.D. Card - with special events	\$130.00	\$130.00
I.D. Card - replacement	\$10.00	\$10.00
Laser Printed Output (in Student Lab Facilities)		
Black and White Pages		\$0.10
Color Pages (8.5"x11")	\$1.00	\$1.00
Color Pages (11"x17")	\$2.00	\$2.00
Color Transparencies	\$2.50	\$2.50
Legal Size (8.5" x13")		\$1.50
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

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	FY 2000-2001	FY 2001-2002
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	\$15.00
Other Library Fees:		
Damaged Library Materials	\$10.00-\$50.00	\$10.00-\$50.00
Locker Rentals - per semester	\$5.00	\$5.00
Microfilm Reader/Printer - per copy	\$0.20	\$0.20
Online Database Searches	cost	cost
Community User Card	\$6.00	\$6.00
Non-Payment Fee	\$75.00	\$75.00
Pool Passes:		
Individual		
Day	\$3.00	\$3.00
Semester	\$75.00	\$75.00
Year	\$125.00	\$125.00
Family		
Semester	\$150.00	\$150.00
Year	\$200.00	\$200.00
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$25.00	\$25.00
BSN Challenge Examination	\$50.00	\$50.00
CLEP	\$50.00	\$50.00
College of Education Graduation Exit Exam		
- On Campus	\$18.00	\$18.00
- Off Campus	\$23.00	\$23.00
Departmental Proficiency	\$50.00	\$50.00
GED		
- Initial	\$30.00	\$30.00
- Retest	\$6.00 each sub-test	\$6.00 each sub-test
Guidance and Counseling Exam		
-On Campus	\$18.00	\$18.00
-Off Campus	\$23.00	\$23.00
Miller Analogies	\$55.00	\$55.00
Nelson - Denny Reading Exam	\$10.00	\$10.00
Nursing Math Assessment	\$10.00	\$10.00
Strong-Campbell Interest Inv	\$10.00	\$10.00
Thesis Binding - per copy	\$7.50	\$7.50
Transcripts	\$2.00	\$2.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	FY 2000-2001	FY 2001-2002
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 (Stud Fees)	\$300.00-\$750.00	\$300.00-\$750.00
Misc. Equine Breeding Fees	\$5.00-\$150.00	\$5.00-\$150.00
Stable Rentals per month (by students only)		
- Full service	\$200.00	\$200.00
- Partial service	\$100.00	\$100.00
English Language Center		
Application Fee (one-time fee)	\$100.00	\$100.00
Placement Test Evaluation Fee (one-time fee)	\$35.00 \$150.00	\$35.00 \$150.00
Activities Fee (per 8-week term)	\$1,400.00	\$1,400.00
Tuition (per 8-week term)		

OTHER CHARGES

	<u>FY 2000-2001</u>	<u>FY 2001-2002</u>
Printing Services:		
Copy Card - per copy	\$0.10	\$0.10
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	\$25.00	\$25.00
- 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	\$2.00
Special Lab Tests - Health Clinic	cost	cost
Tour Bus Rental:		
- Per hour or	\$23.00	\$23.00
- Per mile	\$2.10	\$2.20
TV Productions (Distance Education):		
Dubbing Fees		
- Per Hour	\$6.00	\$12.00
- 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

OTHER CHARGES

(Continued)

	<u>FY 2000-2001</u>	<u>FY 2001-2002</u>
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
Towing Fee	Per contract cost + \$10 Admin Fee	Per contract cost + \$10 Admin Fee
- Impound Fee (per day)	\$3.00	\$3.00
Violations - Non-Registered Vehicles	\$15.00	\$15.00
Violations - Registered Vehicles	\$6.00	\$6.00
- After 7 Days	\$12.00	\$12.00
Water Analysis		
Total Coliform:		
- Public	\$10.00	\$10.00
- Private	\$10.00	\$10.00
Fecal:		
- Coliform (Private)	\$10.00	\$10.00
- Giardia & Cryptosporidium	\$500.00	\$500.00
- Verification/Confirmation	\$12.00	\$12.00
Wellness Center (effective July 1)		
Membership Fees Per Year		
Employees (Full-time)	Free	Free
Employees (Not Eligible for Benefits)	\$120.00	\$120.00
Spouses, Retirees, Military Science, Region 7 Service Center and Credit Union personnel	\$120.00	\$120.00
Students	Free	Free
Guests (per visit)	\$5.00	\$5.00
Guests (6 visit pass)	\$25.00	\$25.00
Assessment Fee		
Employees (Full-time):		
Annual Assessment	Free	Free
Additional assessments	\$15.00	\$15.00
Employees (Not Eligible for Benefits)	\$25.00	\$25.00
Students	\$15.00	\$15.00
Spouses/Retirees	\$25.00	\$25.00
Body Fat Percentage Retest	\$2.00	\$2.00
Cholesterol Retest	\$10.00	\$10.00

OTHER CHARGES

(Continued)

	<u>FY 2000-2001</u>	<u>FY 2001-2002</u>
Tennis		
WC members	Free	Free
Walking Track		
WC members	Free	Free
Faculty/Staff/Spouses/Retirees	Free	Free
Community	Free	Free
Lockers and Towels (WC members only)		
Small box locker and towel - per year	\$20.00	\$20.00
Half size locker and towel - per year	\$30.00	\$30.00
Large column locker and towel - per year	\$40.00	\$40.00
Per use locker (no towel service)	\$0.25	\$0.25
Towel Service		
Per year	\$20.00	\$20.00
Per six months	\$10.00	\$10.00
Per towel		\$0.10
Air Conditioner Installation	\$35.00	\$35.00
Blueprint Fee	\$2.50	\$2.50
Bulk Mail Processing Fees:		
- Cost to Meter	\$0.010 per piece	\$0.010 per piece
- Cost of Ink Jetting Address and Barcode	\$0.010 per piece	\$0.010 per piece
- Cost of Ink Jetting Address, Barcode and Permit No.	\$0.015 per piece	\$0.015 per piece
- Cost to Affix tabs	\$0.005 per piece	\$0.005 per piece
- Cost to Manually Process into ADC Groups	\$0.010 per piece	\$0.010 per piece
- Cost Handling (pre-permitted and presorted into AD)	\$2.00 per job	\$2.00 per job
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
Women - towel & lock	\$6.00	\$6.00
Post Office Box Rental - per semester	\$2.00	\$2.00

AUXILIARY SERVICES

	<u>FY 2000-2001</u> <u>Per Month</u>	<u>FY 2001-2002</u> <u>Per Month</u>
Student Family Housing (Effective July 1)		
Lakewood Terrace Apartments (Non-Air Conditioned)		
Studio Apartments		
- Furnished	\$240.00 +	\$240.00 +
- Unfurnished	\$215.00 +	\$215.00 +
One Bedroom Apartments		
- Furnished	\$260.00 +	\$260.00 +
- Unfurnished	\$235.00 +	\$235.00 +
Duplex Apartments		
- 2 Bedroom (unfurnished)	\$330.00 +	\$330.00 +
- 3 Bedroom (unfurnished)	\$350.00 +	\$350.00 +
Normal Hall Apartments (Air Conditioned)		
One Bedroom Apartments		
- Furnished	\$290.00 +	\$307.00 +
- Unfurnished	\$259.00 +	\$275.00 +
Conference Housing (Effective July 1)		
Waterfield Hall	\$15.00 (per night)	\$15.00 (per night)
Faculty/Staff Housing (Effective July 1)		
210 Gevedon Place	\$335.00 #	\$350.00 #
335 E. Second Street	\$335.00 #	\$350.00 #
339 E. Second Street	\$335.00 #	\$350.00 #
343 E. Second Street	\$335.00 #	\$350.00 #
ADUC Apartment	\$280.00 +	\$280.00 +
217 Downing Hall (unfurnished studio apartment)	\$210.00 +	\$210.00 +
304 Tippett Avenue (main house)	\$435.00 #	\$455.00 #
304A Tippett Avenue (apartment)	\$180.00 *	\$190.00 *
121 Fourth Street	\$335.00 #	\$350.00 #
358 University Street	\$550.00 #	\$580.00 #
Eagle Video Fees (Cable Television Service)		
Basic Cable Service (24 channels)	Free	Free
Extended Tier Cable Service (additional 23 channels)		
-Per semester/Per room	\$36.00	\$40.00
-Per summer term/Per room	\$10.00	\$12.00
HBO		
-Per semester/Per room	\$45.00	\$45.00
-Per summer term/Per room	\$12.00	\$12.00
Showtime		
-Per semester/Per room	\$45.00	\$45.00
-Per summer term/Per room	\$12.00	\$12.00
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	\$398.00 (plus work assignment)	\$439.00 (plus work assignment)

Notes:

- + Rate includes utilities and cable TV.
- # Rate does not include utilities.
- * Rate includes utilities, excludes cable TV.

OTHER AUXILIARY SERVICES

	<u>FY 2000-2001</u>	<u>FY 2001-2002</u>
Golf Course Fees		
Cart:		
- 9 holes (Per Rider)	\$5.00	\$5.00
- 18 holes (Per Rider)	\$8.00	\$8.00
Club Rentals	\$4.00	\$4.00
Driving Range - Bucket of Balls	\$3.00	\$3.00
Hand Pull Carts	\$2.00	\$2.00
Greens Fees:		
9 Holes		
- Students	\$5.00	\$5.00
- Others	\$6.00	\$6.00
18 Holes		
- Students	\$7.00	\$7.00
- Others	\$10.00	\$10.00
- Before 10:00 am or After 4:00 pm		
Green Fee and Cart	\$12.00	\$12.00
Memberships - (Effective July 1)		
- Faculty/Staff Single	\$315.00	\$315.00
- Faculty/Staff Family	\$450.00	\$450.00
- Others Single	\$370.00	\$370.00
- Others Family	\$500.00	\$500.00
- Students (Annual)	\$200.00	\$200.00
- Students (Per Semester)	\$75.00	\$75.00
 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
 MSU Child Care Center		
Care Plans (per week):		
Infant		
Five Days	\$65.00	\$75.00
Three Days	\$40.00	\$51.00
Two Days	\$30.00	\$34.00
Toddler		
Five Days	\$65.00	\$75.00
Three Days	\$40.00	\$51.00
Two Days	\$30.00	\$34.00
Preschool		
Five Days	\$65.00	\$70.00
Three Days	\$40.00	\$51.00
Two Days	\$30.00	\$34.00

Note: -The Golf Course fees may be amended upon recommendation of the Golf Course Manager and approval of the President.

OTHER AUXILIARY SERVICES

(Continued)

	<u>FY 2000-2001</u>	<u>FY 2001-2002</u>
After School Care Plans (per week):		
Arrival between 12:00 pm and 2:30 pm		
Five Days	\$35.00	\$35.00
Three Days	\$24.00	\$24.00
Two Days	\$16.00	\$16.00
Arrival after 2:30 pm		
Five Days	\$20.00	\$20.00
Three Days	\$15.00	\$15.00
Two Days	\$10.00	\$10.00
Drop-In Rates		
Per Hour	\$3.00	\$3.00
Per Day	\$15.00	\$15.00
Meals		
Breakfast	\$0.75	\$0.75
Lunch	\$2.00	\$2.00
Telecommunications Services (optional)		
Data/Voice Jack Installs	\$200.00	\$200.00
Late Payment Fee - Optional Student Long Distance Services	\$5.00 per month	\$5.00 per month
Network Access Charge (in Networked Residence Halls)		
- Per Semester	\$20.00	Free
- Per Summer Term	\$10.00	Free
Network Access Charge (non-University Personnel)		\$20.00
(Individuals who have established offices on the main campus)		
Network Installation (non-networked residence halls)		
- Includes software installation, configuration and support	\$15.00	NA
Network Installation (networked residence halls)		
- Includes installation of software configuration and support	\$25.00	NA
<i>(Note: The network card and cable are available for purchase at the Campus Computer Store.)</i>		
Telephone Instruments -additional		
ITE-12S	\$280.00	\$280.00
ITE-4	\$100.00	\$100.00
Analog Lines (facsimile)	\$100.00	\$100.00
Telephone Line Charges for Non-University Personnel	\$15.00 per month	\$15.00 per month
(Individuals that have established offices on the main campus)		
Voice Mail Box Charges for Non-University Personnel		
- Per Semester (Fall and Spring)	\$20.00	\$20.00
- Per Summer Term	\$10.00	\$10.00
- Per Month	\$5.00	\$5.00

Notes: - The MSU child care rates are subject to revision by the MSU 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 2000-2001 Rental Fees		FY 2001-2002 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

FACILITIES RENTALS

(Continued)

	FY 2000-2001 Rental Fees		FY 2001-2002 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
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
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	\$400.00	\$200.00
- Morning				
- Afternoon				
- All Day				
Saturday/Sunday	\$600.00	\$400.00	\$600.00	\$400.00
- Morning				
- Afternoon				
- All Day				
- All Weekend				
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

FACILITIES RENTALS

(Continued)

	FY 2000-2001 Rental Fees		FY 2001-2002 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
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
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

	<u>FY 2000-2001</u>	<u>FY 2001-2002</u>
Construction Crew	\$16/hour	\$18/hour
Custodian	\$13/hour	\$13/hour
General Services	\$16/hour	\$17/hour
Maintenance Technician	\$22/hour	\$22/hour
Media Technician	\$22/hour	\$22/hour
Public Safety Officer	\$20/hour	\$20/hour
Traffic Control Officer	\$12/hour	\$12/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. Meal plans and minimum Dining Club accounts may be refunded in accordance with the percentages listed below or the actual account balance, whichever is smaller. All other fees are not refundable. Refund periods and amounts are as follows:

<u>Fall and Spring Semesters</u>	<u>Refund Percentages</u>
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.

<u>Summer Terms</u>	<u>Refund Percentages</u>
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 are subject to revision by the President upon approval or ratification by the Board of Regents.

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2001-2002**

DESCRIPTION	OPENING BUDGET 1999-00	ACTUAL 1999-00	OPENING BUDGET 2000-01	RECOMMENDED 2001-02
EDUCATIONAL & GENERAL:				
TUITION & FEES:				
Tuition				
Resident Classification				
Fall Semester - U/G	\$6,931,900	\$6,587,466	\$6,920,600	\$7,108,500
Fall Semester - Grad	805,600	876,185	889,200	1,060,200
Spring Semester - U/G	6,238,700	5,955,800	6,226,000	6,397,700
Spring Semester - Grad	805,600	862,231	871,400	1,038,900
Summer Session - U/G	905,000	994,423	1,000,000	1,000,000
Summer Session - Grad	560,000	806,408	650,000	650,000
Subtotal	<u>\$16,246,800</u>	<u>\$16,082,513</u>	<u>\$16,557,200</u>	<u>\$17,255,300</u>
Non-Resident Classification				
Fall Semester - U/G	\$2,629,800	\$2,516,198	\$2,343,200	\$3,019,700
Fall Semester - Grad	222,500	188,450	187,800	306,100
Spring Semester - U/G	2,340,500	2,240,348	2,085,400	2,687,500
Spring Semester - Grad	200,200	204,968	187,800	306,100
Summer Session - U/G	185,000	256,666	200,000	200,000
Summer Session - Grad	37,000	83,680	40,000	40,000
Subtotal	<u>\$5,615,000</u>	<u>\$5,490,309</u>	<u>\$5,044,200</u>	<u>\$6,559,400</u>
Total Tuition	<u>\$21,861,800</u>	<u>\$21,572,822</u>	<u>\$21,601,400</u>	<u>\$23,814,700</u>
Instructional Fees				
Chemistry Fees	\$0	\$0	\$0	\$10,600
Communication Course Fees	-	-	-	800
Correspondence	45,000	29,769	30,000	12,600
EDGC-Career Assessment	1,000	1,065	1,000	1,000
Biology Lab Fees	-	-	9,500	9,500
Floral Design Courses	5,000	22,379	6,000	8,000
Geology Lab Fees	-	-	-	4,400
Horsemanship Fees	1,200	5,130	2,000	3,000
Internet Course Fee	80,800	106,440	100,000	100,000
KET Course	4,000	1,115	4,000	800
KY Historic Tours Cr Fee	-	2,040	-	-
Military Science Course Fee	1,000	753	1,000	1,000
Music Fees	32,000	30,394	32,000	32,000
NAHS Courses	5,400	3,271	4,500	4,500
PHED Courses	4,500	6,006	4,800	4,500
Physics Fees	-	-	-	900
Radiologic Sciences Fees	-	-	-	1,200
Student First Aid Course	2,000	2,226	2,000	4,000
Total Instructional Fees	<u>\$181,900</u>	<u>\$210,587</u>	<u>\$196,800</u>	<u>\$198,800</u>
TOTAL TUITION & FEES	<u><u>\$22,043,700</u></u>	<u><u>\$21,783,409</u></u>	<u><u>\$21,798,200</u></u>	<u><u>\$24,013,500</u></u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2001-2002**

DESCRIPTION	OPENING BUDGET 1999-00	ACTUAL 1999-00	OPENING BUDGET 2000-01	RECOMMENDED 2001-02
STATE APPROPRIATIONS:				
State Appropriation - Base	\$35,421,300	\$35,421,300	\$36,663,600	\$38,585,300
State Appropriation - Agriculture	-	-	200,000	200,000
State Appropriation - Allied Health	3,100	95,700	98,300	101,900
State Appropriation - Enroll. & Retention	-	-	-	320,500
State Appropriation - Equine Trust	-	40,000	-	-
State Appropriation - Faculty Develop.	-	-	-	69,700
State Appropriation - Folk Art	200,000	200,000	200,000	200,000
State Appropriation - Reg Exc Trust Fund	882,000	882,000	905,800	939,300
State Appropriation - Wellness	120,000	77,867	120,000	120,000
Subtotal State Approp. - Operating	<u>\$36,626,400</u>	<u>\$36,716,867</u>	<u>\$38,187,700</u>	<u>\$40,536,700</u>
State Appropriation - Debt Service	<u>2,700,400</u>	<u>2,128,400</u>	<u>2,138,500</u>	<u>884,200</u>
KLEPF Incentive Pay	-	34,409	-	-
TOTAL STATE APPROPRIATIONS	<u><u>\$39,326,800</u></u>	<u><u>\$38,879,676</u></u>	<u><u>\$40,326,200</u></u>	<u><u>\$41,420,900</u></u>
CITY GRANTS/CONTRACTS				
Morehead Tourism Commission	-	-	-	\$50,000
TOTAL CITY GRANTS/CONTRACTS	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$50,000</u>
INDIRECT & ADMINISTRATIVE COST RECOVERY:				
Adm Cost Reimb. - Student Fin. Aid	\$100,000	\$124,898	\$100,000	\$110,000
Grants - F&A Reimbursement	152,500	263,555	200,000	230,000
IRAPP - F&A Reimbursement	-	12,890	-	6,000
TOTAL INDIRECT & ADM. COST	<u><u>\$252,500</u></u>	<u><u>\$401,343</u></u>	<u><u>\$300,000</u></u>	<u><u>\$346,000</u></u>
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES:				
Athletics				
Baseball Guarantees	\$0	\$2,000	\$0	\$0
Basketball Gate Receipts	58,000	30,829	40,000	35,000
Basketball Guarantees	50,000	70,000	50,000	50,000
EAF Support	-	181,390	-	-
Football Gate Receipts	25,000	16,657	25,000	25,000
Football Guarantees	-	5,000	-	-
NCAA Proceeds	130,000	184,557	148,000	160,000
Other Athletic Revenue	-	1,899	-	-
Subtotal Athletics	<u>263,000</u>	<u>492,332</u>	<u>\$263,000</u>	<u>\$270,000</u>
Activity Fee	\$0	\$6,720	\$0	\$0
Bowling Lanes	8,000	3,274	5,000	2,000
Career Services	-	7,113	-	-
Change of Schedule Fees	50,000	41,420	40,000	42,000
Creative Foods	1,000	1,208	1,000	1,000
Deferred Payment	72,000	67,830	72,000	75,000
English Language Center	120,700	314,759	207,900	400,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2001-2002**

DESCRIPTION	OPENING BUDGET 1999-00	ACTUAL 1999-00	OPENING BUDGET 2000-01	RECOMMENDED 2001-02
GED - Lick Val ECC	-	5,125	-	-
Graduation Fee	14,000	13,710	14,000	12,000
Horse Sales	6,000	17,253	6,000	7,000
I.D. Card Replacement	2,500	3,299	2,500	2,500
Inst. Foods Laboratory	35,000	32,177	33,000	33,000
IRAPP	-	500	-	-
Late Registration Fee	33,000	43,000	35,000	35,000
Library Fines	-	(1,592)	-	-
Non-Payment	36,000	39,375	36,000	40,000
Other	-	6,828	-	-
Testing Fees	39,000	40,551	39,000	37,500
Theatre Ensemble	5,500	12,588	5,500	5,500
Transcript Fees	30,000	31,029	30,000	30,000
University Farm	80,000	86,487	70,000	70,000
Veterinary Services	500	846	500	500
TOTAL SALES AND SERVICES	\$796,200	\$1,265,832	\$860,400	\$1,063,000

OTHER SOURCES

Access Card Services	\$7,000	\$8,207	\$7,000	\$7,000
Bulk Postage Revenue	50,000	50,727	50,000	50,000
Caudill Health Clinic	4,000	4,115	4,000	4,000
Check Write Off Revenue	4,000	29,178	4,000	4,000
Child Care Center	127,100	90,841	90,000	90,000
Continuing Education	80,000	47,987	65,000	65,000
Distance Education	-	1,676	-	-
Endowment Income	-	-	-	51,000
Express Club Ser Fee	-	16	-	-
Facility Rentals	20,000	25,951	20,000	23,000
Foundation Support	30,000	342,333	30,000	30,000
Foundation Unbudgeted	-	267,373	-	-
Information Technology	-	8,332	-	-
Insurance Revenue	-	769	-	-
Interest Income	650,000	1,085,098	650,000	650,000
Internet Commissions	-	-	-	-
Library:				
Fees	60,000	49,477	60,000	56,000
Surplus Sale	-	129	-	-
Long Distance Direct Comm	35,000	24,392	15,000	10,000
Miscellaneous Rental	30,000	35,472	30,000	30,000
Other Income	-	176,996	-	-
Parking:				
Auto Registration	135,000	136,012	135,000	135,000
Parking Fine Receipts	65,000	74,973	66,000	70,000
Other Public Safety Receipts	2,000	1,245	1,000	1,200
Perkins Late Fee Revenue	7,500	7,205	6,000	6,400
Recycling Revenue	4,000	4,305	4,000	-
Replacement Check Fee	-	450	-	200
Sale of Surplus Property	18,000	22,395	18,000	20,000
Service Charges	10,000	9,500	10,000	10,000
Special Events	-	12,370	-	-
Trail Blazer Advertising	20,000	26,102	20,000	20,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2001-2002**

DESCRIPTION	OPENING BUDGET 1999-00	ACTUAL 1999-00	OPENING BUDGET 2000-01	RECOMMENDED 2001-02
Vehicle Replacement Resv.	32,000	40,478	40,000	40,000
Vendor Fee Receipts	1,000	825	1,000	800
Water Analysis	30,000	30,035	30,000	30,000
Wellness Center	4,400	8,462	4,400	4,600
TOTAL OTHER SOURCES	<u>\$1,426,000</u>	<u>\$2,623,425</u>	<u>\$1,360,400</u>	<u>\$1,408,200</u>
FUND BALANCE - E&G	<u>\$3,555,700</u>	<u>\$0</u>	<u>\$5,392,500</u>	<u>\$6,702,100</u>
TOTAL EDUCATIONAL & GENERAL	<u>\$67,400,900</u>	<u>\$64,953,685</u>	<u>\$70,037,700</u>	<u>\$75,003,700</u>
AUXILIARY ENTERPRISES:				
HOUSING				
Residence Halls				
Fall Semester	\$2,428,700	\$2,463,596	\$2,686,400	\$3,028,200
Spring Semester	2,088,700	2,153,369	2,323,700	2,573,900
Summer Session	85,000	82,324	85,000	85,000
Subtotal	<u>\$4,602,400</u>	<u>\$4,699,288</u>	<u>\$5,095,100</u>	<u>\$5,687,100</u>
Student Family Housing	\$622,400	\$557,133	\$632,800	\$557,700
Faculty and Staff Housing	25,000	32,380	25,000	0
Special Housing	50,000	52,445	41,000	55,000
Conference Services Housing	75,000	66,006	75,000	78,000
Cable TV Receipts	20,000	40,178	35,000	50,000
Laundry Services	66,000	54,764	55,000	72,400
Res Hall Data Access	20,000	10,030	26,000	-
Room Damages / Locks	40,000	41,835	40,000	40,000
Student Computer Lease	-	-	37,500	-
Student Telephone Receipts	370,500	280,043	283,900	230,000
TOTAL HOUSING	<u>\$5,891,300</u>	<u>\$5,834,102</u>	<u>\$6,346,300</u>	<u>\$6,770,200</u>
FOOD SERVICES				
Commissions	\$200,000	\$224,033	\$200,000	\$225,000
Concessions	37,000	48,905	40,000	45,000
External Vending (Machines)	-	1,461	2,000	1,500
Forfeited Dining Club	13,000	16,662	12,000	12,000
Snack Vending Sales	140,000	124,986	140,000	125,000
Vending (Soft Drinks)	200,000	201,482	200,000	200,000
TOTAL FOOD SERVICES	<u>\$590,000</u>	<u>\$617,529</u>	<u>\$594,000</u>	<u>\$608,500</u>
UNIVERSITY STORE	<u>\$2,825,000</u>	<u>\$3,191,033</u>	<u>\$2,925,000</u>	<u>\$3,150,000</u>
GOLF COURSE	<u>\$130,000</u>	<u>\$197,087</u>	<u>\$144,400</u>	<u>\$177,000</u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2001-2002**

DESCRIPTION	OPENING BUDGET 1999-00	ACTUAL 1999-00	OPENING BUDGET 2000-01	RECOMMENDED 2001-02
OTHER SOURCES				
Licensing Agreement	12,000	12,000	\$10,000	\$10,000
University Center:				
Guest Room Rentals	5,000	5,460	5,000	4,000
Post Office	600	829	600	600
Rec Room Games	12,000	7,486	10,000	3,000
TOTAL OTHER SOURCES	<u>\$29,600</u>	<u>\$25,775</u>	<u>\$25,600</u>	<u>\$17,600</u>
 FUND BALANCE - AUX	 <u>\$50,000</u>	 <u>\$0</u>	 <u>\$1,211,100</u>	 <u>\$1,670,000</u>
 TOTAL AUXILIARY ENTERPRISES	 <u>\$9,515,900</u>	 <u>\$9,865,526</u>	 <u>\$11,246,400</u>	 <u>\$12,393,300</u>
 TOTAL UNRESTRICTED REVENUES	 <u>\$76,916,800</u>	 <u>\$74,819,211</u>	 <u>\$81,284,100</u>	 <u>\$87,397,000</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
BOARD OF REGENTS	\$7,890	\$7,014	\$8,002	\$8,002
PRESIDENT	401,342	476,824	593,103	621,484
AFFIRMATIVE ACTION	23,771	23,730	24,147	24,721
AMERICANS DISABILITY ACT	10,000	1,335	10,000	10,000
CULTURAL DIVERSITY	15,000	9,029	15,000	15,000
DEVELOPMENT & ALUMNI RELATIONS	704,016	752,736	516,586	-
COMMUNITY DEVELOPMENT	64,272	63,862	64,413	-
TEACHER EDUCATION	-	6,699	-	-
TOTAL PRESIDENT-ADMINISTRATION	\$1,226,291	\$1,341,229	\$1,231,251	\$679,207
VP FOR UNIVERSITY RELATIONS	\$321,161	\$421,833	\$391,551	\$412,503
UNIVERSITY MARKETING	-	-	-	348,354
DOCUMENT SERVICES	262,873	271,161	244,013	84,742
UNIVERSITY COMMUNICATIONS	221,906	200,802	241,566	179,842
WMKY RADIO	341,253	389,632	350,418	371,661
FOLK ART CENTER	-	-	-	204,242
CENTER FOR TRADITIONAL MUSIC	-	-	-	71,838
TOTAL UNIVERSITY RELATIONS	\$1,147,193	\$1,283,428	\$1,227,548	\$1,673,182
VP FOR DEV & ALUM REL	-	-	-	\$156,584
DEVELOPMENT & ALUMNI RELATIONS	-	-	-	571,457
TOTAL DEVELOPMENT	-	-	-	\$728,041
VP FOR ADMIN & FISCAL SERVICES	\$183,654	\$171,268	\$174,158	\$191,559
PLANNING & BUDGETS	209,523	189,519	233,288	268,340
INSTITUTIONAL RESEARCH & EFFECTIVENESS	-	-	-	161,528
FISCAL SERVICES	167,737	138,240	170,105	173,164
ACCESS CARD SERVICES	84,957	81,935	85,869	135,372
ACCOUNTING & BUDGETARY CONTROL	734,427	714,206	739,623	794,056
PAYROLL	109,828	134,788	108,780	109,876
POST OFFICE	99,594	98,762	99,857	105,616
SUPPORT SERVICES	260,519	212,395	223,289	284,926
FOLK ART CENTER	207,531	206,738	212,675	-
HUMAN RESOURCES	477,259	442,108	577,758	641,087
CHILD CARE CENTER	127,108	118,798	110,493	141,487
INFORMATION TECHNOLOGY	1,134,917	1,188,975	1,276,727	1,329,015
ACADEMIC COMPUTING	461,567	415,225	420,522	372,656
ACAD COMP - IT ALLOCATION	740,000	1,123,661	1,050,000	1,050,000
INFO TECH ALLOCATION	(940,000)	(1,420,885)	(1,500,000)	(1,500,000)
TECHNOLOGY PROJECTS	527,480	602,270	651,776	474,911
TELECOMMUNICATIONS	548,415	565,744	559,058	580,952
INTERNAL AUDITS	64,226	45,784	64,211	74,228
STAFF CONGRESS	11,866	8,403	11,664	11,164
PHYSICAL PLANT ADMINISTRATION	660,124	\$651,838	747,164	751,246

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 1999-00</u>	<u>Actual 1999-00</u>	<u>Opening Budget 2000-01</u>	<u>Recommended 2001-02</u>
ENGINEERING SERVICES	164,265	168,924	163,362	166,814
BUILDING MAINTENANCE	1,368,128	1,446,752	1,391,783	1,591,932
BUILDING SERVICES	1,814,460	1,685,900	1,717,270	1,793,672
E & G - FACILITY REMODELING	105,070	337,722	220,570	112,470
E & G - FACILITY REMODELING IA	-	(4,905)	-	10,250
E & G UTILITIES	993,600	807,020	1,011,600	1,023,000
ENVIRONMENTAL HEALTH & SAFETY	108,260	98,493	108,646	83,968
GENERAL SERVICES	336,056	280,698	281,968	302,518
LANDSCAPING & GROUNDS MAINTENANCE	229,712	266,639	274,041	256,276
MAINTENANCE ALLOCATIONS	(1,800,000)	(1,703,639)	(1,762,500)	(1,762,500)
MOTOR POOL	245,239	213,712	262,909	463,942
PEST CONTROL	25,992	26,818	27,147	26,506
POWER PLANT	724,918	664,831	687,000	790,636
RECYCLING PROGRAM	46,047	43,641	46,868	49,760
COMM. RECYCLING CTR.	-	-	23,000	23,000
UPHOLSTERY SHOP	17,000	9,992	12,000	10,000
WAREHOUSE	-	2,819	-	-
TOTAL ADMIN & FISCAL SERVICES	\$10,249,479	\$10,035,189	\$10,482,681	\$11,093,427
VICE PRESIDENT FOR STUDENT LIFE	\$262,988	\$284,454	\$278,478	\$288,273
CHEERLEADERS	15,669	23,344	15,669	15,669
COUNSELING & HEALTH CENTER	406,817	406,132	404,221	414,627
ADMISSIONS	664,829	646,950	701,553	695,143
FINANCIAL AID	511,851	536,048	514,017	556,151
GRANTS AND SCHOLARSHIPS	2,694,892	2,686,137	2,694,900	2,684,900
GRANTS AND SCHOLARSHIPS - HOUSING	117,400	109,440	117,400	115,400
INSTITUTIONAL WORK-STUDY	314,418	-	314,418	311,418
TUITION WAIVER	902,000	1,102,996	1,407,300	1,818,000
MULTICULTURAL STUDENT SERVICES	164,290	147,447	127,553	133,561
PUBLIC SAFETY	633,278	639,164	730,297	786,435
STUDENT ACTIVITIES	640,426	543,228	585,973	615,288
INTRAMURALS	-	-	-	87,739
CONFERENCE SERVICES	148,499	149,035	155,843	163,442
STUDENT DEVELOPMENT	104,557	93,061	102,753	106,219
STUDENT WELLNESS	72,024	70,600	74,854	79,349
SUBTOTAL STUDENT LIFE	\$7,653,938	\$7,438,036	\$8,225,229	\$8,871,614
DIRECTOR OF ATHLETICS	\$301,206	\$323,465	\$260,768	\$292,779
SPORTS INFORMATION DIRECTOR	120,333	131,014	121,788	127,419
TRAINER	114,425	120,223	115,897	120,704
CROSS COUNTRY	142,617	116,307	146,979	148,308
FOOTBALL	414,169	417,886	377,577	393,418
MEN'S BASEBALL	172,412	175,524	176,639	190,031

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
MEN'S BASKETBALL	350,993	409,274	366,505	389,455
MEN'S GOLF	50,664	57,101	51,979	56,806
TENNIS	124,061	131,130	127,637	144,469
RIFLE	31,173	34,813	38,296	40,038
WOMEN'S BASKETBALL	371,780	360,658	378,757	404,092
WOMEN'S SOCCER	89,924	97,413	107,475	125,814
WOMEN'S SOFTBALL	160,024	169,639	164,690	174,812
WOMEN'S VOLLEYBALL	171,709	171,390	176,402	189,711
SUBTOTAL ATHLETICS	\$2,615,490	\$2,715,837	\$2,611,389	\$2,797,856
TOTAL STUDENT LIFE	\$10,269,428	\$10,153,873	\$10,836,618	\$11,669,470
EXEC. VP FOR ACADEMIC AFFAIRS	\$380,868	\$329,053	\$405,850	\$457,144
RETENTION	320,991	393,943	325,747	409,500
CENTER FOR TEACHING & LEARNING	24,674	16,111	58,674	116,993
FACULTY SENATE	15,122	15,071	15,230	15,766
INST. PLAN, RESEARCH, & EFF.	151,959	151,361	153,521	-
LIBRARY/INSTRUCTIONAL MEDIA	2,387,533	2,400,521	2,424,834	2,513,086
REGISTRAR	351,658	314,136	335,806	395,146
RESEARCH, GRANTS & CONTRACTS	283,437	303,514	298,838	312,285
FACULTY RESEARCH	290,000	213,680	314,750	334,750
INDIRECT COST REBATE	-	-	-	-
SACS 2000	108,678	95,841	10,000	-
SUMMER SESSIONS	1,203,168	6,382	1,263,326	1,263,326
UNDIST INSTRUCTIONAL SUPPORT	1,253,670	369,774	958,539	961,924
TOTAL ACADEMIC AFFAIRS-VP	\$6,771,758	\$4,609,387	\$6,565,115	\$6,779,920
CAUDILL COLL OF HUMANITIES (DEAN)	\$203,441	\$265,295	\$205,797	\$220,393
ART	636,728	733,245	645,591	747,940
ART GALLERY	6,685	6,391	6,685	6,685
BOARD OF STUDENT PUBLICATIONS	50,031	59,254	50,073	50,073
COMMUNICATIONS & THEATRE	1,366,561	1,480,735	1,334,049	1,400,905
ENGLISH, FOREIGN LANG & PHIL.	1,858,992	2,101,154	1,884,151	2,009,095
WRITING CENTER	-	4,019	-	-
GEOGRAPHY, GOVERNMENT & HISTORY	1,070,189	1,103,968	1,033,164	1,094,516
MUSIC	1,398,626	1,513,284	1,472,697	1,627,438
UNIVERSITY BAND	38,700	43,271	38,700	38,700
SOCIOLOGY	-	-	-	1,129,973
MILITARY SCIENCE	-	-	-	22,539
TOTAL COLLEGE OF HUMANITIES	\$6,629,953	\$7,310,616	\$6,670,907	\$8,348,257

MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY

<u>Budget Unit</u>	<u>Opening Budget 1999-00</u>	<u>Actual 1999-00</u>	<u>Opening Budget 2000-01</u>	<u>Recommended 2001-02</u>
COLLEGE OF BUSINESS (DEAN)	\$228,634	\$259,777	\$232,096	\$246,767
ACCOUNTING, ECONOMICS & FINANCE	1,329,849	1,444,094	1,353,900	1,404,558
INFORMATION SYSTEMS	873,847	1,117,646	1,020,040	1,192,535
MANAGEMENT AND MARKETING	967,188	974,592	1,004,674	1,252,003
VIRTUAL MBA PROGRAM	99,593	84,176	99,546	101,549
TOTAL COLLEGE OF BUSINESS	\$3,499,111	\$3,880,285	\$3,710,256	\$4,197,412
COLLEGE OF EDUCATION (DEAN)	\$93,521	\$100,662	\$151,211	\$206,425
CLEARINGHOUSE SCHOOL SERVICES	97,292	8,252	74,443	77,281
ELEMENTARY READING AND SPECIAL ED	1,751,443	1,832,263	1,778,428	1,833,060
HPER	905,061	1,077,008	930,164	952,083
INTRAMURALS	90,796	93,910	83,654	-
SWIMMING POOL	45,095	51,267	35,091	35,091
UNIV. WELLNESS CENTER	183,770	152,749	175,288	212,736
IN SERVICE TEACHER EDUCATION	34,736	24,021	34,736	29,380
LEADERSHIP AND SECONDARY ED.	1,030,347	1,117,087	1,020,128	1,079,658
MILITARY SCIENCE	20,952	22,096	21,037	-
PSYCHOLOGY	680,971	858,751	738,322	-
SOCIOLOGY	1,118,803	1,165,996	1,053,786	-
EDUC. SERVICES UNIT	255,325	253,296	260,313	323,703
TOTAL COLLEGE OF EDUCATION	\$6,308,112	\$6,757,358	\$6,356,601	\$4,749,417
COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)	\$511,811	\$448,623	\$665,680	\$705,377
SPACE SCIENCE CENTER	\$0	\$0	-	\$216,615
AGRICULTURAL & HUMAN SCIENCES	811,613	872,595	857,264	910,319
VET TECH PROGRAM	239,484	253,545	244,394	258,160
EQUESTRIAN PROGRAM	48,793	58,764	49,758	53,142
UNIVERSITY FARM	232,388	240,929	233,174	237,314
FARM MAINTENANCE	148,708	141,254	149,419	186,846
BIOLOGICAL & ENVIRON. SCIENCES	1,036,883	1,148,251	1,102,730	1,155,236
WATER ANALYSIS LAB	20,022	29,226	20,008	20,015
HUMAN SCIENCES	-	845	-	-
DIETETICS	10,525	15,191	10,525	10,525
INDUST. EDUCATION & TECHNOLOGY	774,163	853,419	804,410	817,337
MATHEMATICAL SCIENCES	1,103,535	1,204,916	1,151,091	1,212,627
NURSING & ALLIED HEALTH	-	-	-	4,872
NURSING & ALLIED HEALTH-BSN	677,706	642,026	730,079	772,902
NURSING & ALLIED HEALTH-ADN	407,178	421,156	425,108	403,587
RAD TECH PROGRAM	294,018	336,521	302,735	372,790
PHYSICAL SCIENCES	1,263,091	1,296,609	1,292,422	1,287,083
PSYCHOLOGY	-	-	-	722,886
TOTAL COLLEGE OF SCIENCE & TECHNOLOGY	\$7,579,918	\$7,963,870	\$8,038,797	\$9,347,633

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
INST REG ANL PUB POL	\$950,000	\$611,242	\$1,110,100	\$1,149,531
IRAPP SCHOLARSHIPS	106,550	9,325	106,550	140,050
CORRECTION, RESEARCH, TRAINING	96,895	88,934	98,652	104,420
IRAPP E. KY WOMEN IN LEADERSHIP	-	1,437	-	-
R & D CTR ST, SC, & COM	12,100	9,472	12,100	12,100
TOTAL INST REG ANL PUB POL	\$1,165,545	\$720,410	\$1,327,402	\$1,406,101
UNDERGRADUATE PROGRAMS	\$221,331	\$216,614	\$224,257	\$234,071
GRADUATE PROGRAMS	554,290	119,492	556,285	570,904
EXT. CAMPUS, CONT. ED., & ACAD. SUPT.	447,920	513,370	463,198	558,064
MSU AT ASHLAND	147,981	132,383	147,761	161,936
MSU AT PRESTONSBURG	163,006	172,916	164,193	173,520
CONTINUING EDUCATION	173,132	128,080	64,570	75,226
ENGLISH LANGUAGE CENTER	123,300	164,316	169,980	268,802
DISTANCE LEARNING EDUCATION	251,970	300,393	359,355	427,474
INTERNATIONAL EDUCATION	2,332	3,605	37,457	110,483
HINDMAN DLS	121,704	107,510	120,368	121,232
LEES DLS	33,261	33,789	33,220	34,903
MSU AT WEST LIBERTY	142,286	145,674	144,003	168,588
REGIONAL CAMPUS	312,814	184,769	312,823	312,823
WHITESBURG DLS	8,400	2,845	-	-
CAREER SERVICES	81,677	99,770	83,006	88,509
TESTING CENTER	95,806	105,022	96,023	102,131
AREA HEALTH EDUCATION SYSTEMS	14,645	11,809	14,645	14,645
CRITICAL THINKING CENTER	15,557	14,173	15,617	15,617
HONORS PROGRAM	17,394	37,619	17,491	25,866
WOMEN'S STUDIES PROGRAM	-	4,022	-	0
TOTAL UNDERGRADUATE & GRADUATE PROGRAMS	\$ 2,928,806	\$ 2,498,171	\$3,024,252	\$3,464,794
TOTAL ACADEMIC AFFAIRS	\$34,883,203	\$33,740,097	\$35,693,330	\$38,293,534
OTHER				
ACCRUED LEAVE ADJUST	\$0	\$19,111	\$0	\$0
ASHLAND CENTER FACILITY	103,400	100,497	129,300	129,300
BIG SANDY CENTER FACILITY	203,938	139,657	203,938	203,938
LICKING VALLEY CENTER FACILITY	63,131	58,350	63,131	150,631

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 1999-00</u>	<u>Actual 1999-00</u>	<u>Opening Budget 2000-01</u>	<u>Recommended 2001-02</u>
FACULTY-STAFF BENEFITS	979,133	529,539	948,586	1,124,271
UNDIS ACAD SUPPORT	103,800	-	103,800	103,800
UNDIST INSTITUTIONAL SUPPORT	859,874	418,530	862,717	950,744
TOTAL OTHER	\$2,313,276	\$1,265,684	\$2,311,472	\$2,662,684
TOTAL E & G EXPENDITURES	\$60,088,870	\$57,819,500	\$61,782,900	\$66,799,545
TRANSFERS				
EDUC. & GENERAL DEBT SERVICE	\$2,700,400	\$2,110,332	\$2,138,500	\$884,200
MANDATORY TRANSFERS	1,281,646	1,141,248	1,422,372	1,442,466
NON-MANDATORY TRANSFERS	3,092,984	1,486,262	4,525,328	5,600,058
TOTAL TRANSFERS	\$7,075,030	\$4,737,842	\$8,086,200	\$7,926,724
TOTAL E&G EXPENDITURES & TRANSFERS	\$67,163,900	\$62,557,342	\$69,869,100	\$74,726,269
AUXILIARY ENTERPRISES				
HOUSING				
RESIDENCE HALL - O&M	\$864,576	\$720,680	\$873,708	\$974,892
AUX MAINT & IT ALLOC	2,000,000	2,000,863	2,212,500	2,212,500
HOUSING TELECOMM	467,021	357,256	470,624	445,010
ACCRUED LEAVE ADJUSTMENT	-	465	-	-
STUDENT FAMILY HOUSING - O&M	143,890	110,164	144,890	149,140
STUDENT HOUSING ADMINISTRATION	595,859	625,558	597,479	621,894
HOUSING LAUNDRY	12,000	2,000	12,000	8,000
TOTAL HOUSING	\$4,083,346	\$3,816,986	\$4,311,201	\$4,411,436
FOOD SERVICES				
VENDING & CONCESSION	\$245,196	\$242,906	\$245,491	\$254,870
FOOD SERVICES	60,725	50,181	45,776	57,788
SNACK VENDING	100,359	90,610	100,335	103,938
TOTAL FOOD SERVICES	\$406,280	\$383,697	\$391,602	\$416,596
UNIVERSITY STORE	\$2,589,089	\$2,836,626	\$2,641,081	\$2,838,073

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
OTHER				
GOLF COURSE	\$160,113	\$199,007	\$182,853	\$177,000
UNIVERSITY CENTER BLDG SERVICES	97,288	96,498	97,663	99,362
UNIV CENTER - O & M	88,000	64,800	89,500	89,500
RECREATION ROOM	29,000	20,411	29,000	29,000
TOTAL OTHER	\$374,401	\$380,716	\$399,016	\$394,862
TOTAL AUXILIARY EXPENDITURES	\$7,453,116	\$7,418,025	\$7,742,900	\$8,060,967
TRANSFERS				
HOUSING DEBT SERVICE	\$2,110,628	\$1,686,280	\$2,222,344	\$2,564,546
AUXILIARY DEBT SERVICE	189,156	319,506	38,656	75,218
HOUSING TRANSFERS	-	30	1,411,100	1,970,000
TOTAL TRANSFERS	\$2,299,784	\$2,005,816	\$3,672,100	\$4,609,764
TOTAL AUXILIARY ENTERPRISES	\$9,752,900	\$9,423,841	\$11,415,000	\$12,670,731
TOTAL INSTITUTION	\$76,916,800	\$71,981,183	\$81,284,100	\$87,397,000

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
BOARD OF REGENTS				
Personnel Services	\$3,252	\$3,252	\$3,364	\$3,364
Operating Expenditures	4,638	3,762	4,638	4,638
Capital Outlay	-	-	-	-
Total Board of Regents	\$7,890	\$7,014	\$8,002	\$8,002
PRESIDENT				
Personnel Services	\$359,893	\$397,324	\$527,586	\$559,213
Operating Expenditures	41,449	78,051	65,517	62,271
Capital Outlay	-	1,449	-	-
Total President	\$401,342	\$476,824	\$593,103	\$621,484
AFFIRMATIVE ACTION				
Personnel Services	\$18,771	\$19,521	\$19,147	\$19,721
Operating Expenditures	5,000	4,209	5,000	5,000
Capital Outlay	-	-	-	-
Total Affirmative Action	\$23,771	\$23,730	\$24,147	\$24,721
AMERICANS DISABILITY ACT				
Personnel Services	\$2,000	\$0	\$2,000	\$2,000
Operating Expenditures	3,000	1,335	3,000	3,000
Capital Outlay	5,000	-	5,000	5,000
Total Amer. Disability Act	\$10,000	\$1,335	\$10,000	\$10,000
CULTURAL DIVERSITY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	15,000	9,029	15,000	15,000
Capital Outlay	-	-	-	-
Total Cultural Diversity	\$15,000	\$9,029	\$15,000	\$15,000
DEVELOPMENT & ALUMNI RELATIONS				
Personnel Services	\$545,677	\$541,033	\$386,072	\$0
Operating Expenditures	157,493	200,716	126,668	-
Capital Outlay	846	\$10,987	3,846	-
Total Dev. & Alumni Relations	\$704,016	\$752,736	\$516,586	\$0
COMMUNITY DEVELOPMENT				
Personnel Services	\$59,516	\$59,369	\$59,641	\$0
Operating Expenditures	4,756	4,493	4,772	-
Capital Outlay	-	-	-	-
Total Community Development	\$64,272	\$63,862	\$64,413	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
TEACHER EDUCATION				
Personnel Services	\$0	\$3,104	\$0	\$0
Operating Expenditures	-	3,595	-	-
Capital Outlay	-	-	-	-
Total Teacher Education	\$0	\$6,699	\$0	\$0
TOTAL PRESIDENT				
	\$1,226,291	\$1,341,229	\$1,231,251	\$679,207
VP FOR UNIVERSITY RELATIONS				
Personnel Services	\$264,537	\$295,055	\$319,464	\$233,912
Operating Expenditures	56,624	126,778	72,087	168,591
Capital Outlay	-	-	-	10,000
Total VP for University Relations	\$321,161	\$421,833	\$391,551	\$412,503
UNIVERSITY MARKETING				
Personnel Services	\$0	\$0	\$0	\$336,670
Operating Expenditures	-	-	-	9,684
Capital Outlay	-	-	-	2,000
Total University Marketing	\$0	\$0	\$0	\$348,354
DOCUMENT SERVICES				
Personnel Services	\$282,800	\$281,054	\$276,461	\$131,264
Operating Expenditures	(35,927)	(69,207)	(36,448)	(48,522)
Capital Outlay	16,000	59,314	4,000	2,000
Total Marketing Support	\$262,873	\$271,161	\$244,013	\$84,742
UNIVERSITY COMMUNICATIONS				
Personnel Services	\$148,431	\$151,020	\$149,935	\$111,780
Operating Expenditures	73,475	49,782	91,631	68,062
Capital Outlay	-	-	-	-
Total University Communications	\$221,906	\$200,802	\$241,566	\$179,842
WMKY RADIO				
Personnel Services	\$280,067	\$303,187	\$294,597	\$315,815
Operating Expenditures	61,186	78,744	55,821	55,846
Capital Outlay	-	7,701	-	-
Total WMKY Radio	341,253	389,632	350,418	\$371,661

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>FOLK ART CENTER</i>				
Personnel Services	\$0	\$0	\$0	\$179,481
Operating Expenditures	-	-	-	24,761
Capital Outlay	-	-	-	-
<i>Total Folk Art Center</i>	\$0	\$0	\$0	\$204,242
<i>CENTER FOR TRADITIONAL MUSIC</i>				
Personnel Services	\$0	\$0	\$0	\$31,632
Operating Expenditures	-	-	-	40,206
Capital Outlay	-	-	-	-
<i>Total Center for Traditional Music</i>	\$0	\$0	\$0	\$71,838
<i>TOTAL UNIV. RELATIONS</i>	\$1,147,193	\$1,283,428	\$1,227,548	\$1,673,182
<i>VP FOR DEVELOPMENT</i>				
Personnel Services	\$0	\$0	\$0	\$151,292
Operating Expenditures	-	-	-	5,292
Capital Outlay	-	-	-	-
<i>Total VP for Development</i>	\$0	\$0	\$0	\$156,584
<i>DEV. & ALUMNI RELATIONS</i>				
Personnel Services	\$0	\$0	\$0	\$405,533
Operating Expenditures	-	-	-	165,078
Capital Outlay	-	-	-	\$846
<i>Total Dev. & Alumni Relations</i>	\$0	\$0	\$0	\$571,457
<i>TOTAL DEVELOPMENT</i>	\$0	\$0	\$0	\$728,041
<i>VP FOR ADMIN & FISCAL SERVICES</i>				
Personnel Services	\$159,855	\$157,454	\$150,628	\$170,022
Operating Expenditures	23,799	12,696	23,530	21,537
Capital Outlay	-	1,118	-	-
<i>Total VP for Admin & Fiscal Serv</i>	\$183,654	\$171,268	\$174,158	\$191,559
<i>PLANNING & BUDGETS</i>				
Personnel Services	\$195,102	\$174,581	\$215,489	\$251,534
Operating Expenditures	14,421	14,938	17,799	16,806
Capital Outlay	-	-	-	-
<i>Total Planning & Budgets</i>	\$209,523	\$189,519	\$233,288	\$268,340

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>INST. RESEARCH & EFF.</i>				
Personnel Services	\$0	\$0	\$0	\$142,461
Operating Expenditures	-	-	-	19,067
Capital Outlay	-	-	-	-
<i>Total Inst. Research & Eff.</i>	\$0	\$0	\$0	\$161,528
<i>FISCAL SERVICES</i>				
Personnel Services	\$142,402	\$126,480	\$144,769	\$148,826
Operating Expenditures	25,335	11,760	25,336	24,338
Capital Outlay	-	-	-	-
<i>Total Fiscal Services</i>	\$167,737	\$138,240	\$170,105	\$173,164
<i>ACCESS CARD SERVICES</i>				
Personnel Services	\$70,976	\$76,129	\$71,893	\$121,396
Operating Expenditures	11,981	5,806	11,976	11,976
Capital Outlay	2,000	-	2,000	2,000
<i>Total Access Card Services</i>	\$84,957	\$81,935	\$85,869	\$135,372
<i>ACCOUNTING & BUDGETARY CONTROL</i>				
Personnel Services	\$592,106	\$575,705	\$596,308	\$653,320
Operating Expenditures	142,321	136,768	143,315	140,736
Capital Outlay	-	1,733	-	-
<i>Total Acct & Budgetary Control</i>	\$734,427	\$714,206	\$739,623	\$794,056
<i>PAYROLL</i>				
Personnel Services	\$100,239	\$113,894	\$99,141	\$100,233
Operating Expenditures	9,589	11,182	9,639	9,643
Capital Outlay	-	9,712	-	-
<i>Total Payroll</i>	\$109,828	\$134,788	\$108,780	\$109,876
<i>POST OFFICE</i>				
Personnel Services	\$72,095	\$77,091	\$72,359	\$78,116
Operating Expenditures	27,049	21,671	27,048	27,050
Capital Outlay	450	-	450	450
<i>Total Post Office</i>	\$99,594	\$98,762	\$99,857	\$105,616

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
SUPPORT SERVICES				
Personnel Services	\$235,306	\$182,142	\$198,026	\$260,648
Operating Expenditures	25,213	30,253	25,263	24,278
Capital Outlay	-	-	-	-
Total Support Services	\$260,519	\$212,395	\$223,289	\$284,926
FOLK ART CENTER				
Personnel Services	\$182,850	\$164,180	\$186,229	\$0
Operating Expenditures	24,681	42,558	26,446	-
Capital Outlay	-	-	-	-
Total Folk Art Center	\$207,531	\$206,738	\$212,675	\$0
HUMAN RESOURCES				
Personnel Services	\$319,417	\$338,729	\$351,621	\$370,796
Operating Expenditures	155,842	101,289	224,137	268,291
Capital Outlay	2,000	2,090	2,000	2,000
Total Human Resources	\$477,259	\$442,108	\$577,758	\$641,087
CHILD CARE CENTER				
Personnel Services	\$118,868	\$108,299	\$93,333	\$124,327
Operating Expenditures	8,240	10,499	17,160	17,160
Capital Outlay	-	-	-	-
Total Child Care Center	\$127,108	\$118,798	\$110,493	\$141,487
INFORMATION TECHNOLOGY				
Personnel Services	\$884,574	\$907,016	\$1,007,123	\$1,045,697
Operating Expenditures	231,615	269,527	256,654	272,368
Capital Outlay	18,728	12,432	12,950	10,950
Total Information Technology	\$1,134,917	\$1,188,975	\$1,276,727	\$1,329,015
ACADEMIC COMPUTING				
Personnel Services	\$385,750	\$357,854	\$372,325	\$332,751
Operating Expenditures	66,817	49,784	42,197	34,905
Capital Outlay	9,000	7,587	6,000	5,000
Total Academic Computing	\$461,567	\$415,225	\$420,522	\$372,656
ACAD COMP - IT ALLOC				
Personnel Services	\$296,000	\$654,214	\$500,000	\$500,000
Operating Expenditures	444,000	282,718	300,000	300,000
Capital Outlay	-	186,729	250,000	250,000
Total Acad Comp - IT Alloc	\$740,000	\$1,123,661	\$1,050,000	\$1,050,000

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>INFO TECH ALLOCATION</i>				
Personnel Services	(\$334,000)	(\$809,569)	(\$650,000)	(\$650,000)
Operating Expenditures	(606,000)	(342,216)	(450,000)	(450,000)
Capital Outlay	-	(269,100)	(400,000)	(400,000)
<i>Total Info Tech Allocations</i>	(\$940,000)	(\$1,420,885)	(\$1,500,000)	(\$1,500,000)
<i>TECHNOLOGY PROJECTS</i>				
Personnel Services	\$6,750	\$0	\$6,750	\$6,750
Operating Expenditures	214,740	224,921	289,036	66,171
Capital Outlay	305,990	377,349	355,990	401,990
<i>Total Technology Projects</i>	\$527,480	\$602,270	\$651,776	\$474,911
<i>TELECOMMUNICATIONS</i>				
Personnel Services	\$326,462	\$314,296	\$291,739	\$324,368
Operating Expenditures	188,561	191,367	236,650	225,915
Capital Outlay	33,392	60,081	30,669	30,669
<i>Total Telecommunications</i>	\$548,415	\$565,744	\$559,058	\$580,952
<i>INTERNAL AUDITS</i>				
Personnel Services	\$58,517	\$44,035	\$58,577	\$68,593
Operating Expenditures	5,709	1,749	5,634	5,635
Capital Outlay	-	-	-	-
<i>Total Internal Audits</i>	\$64,226	\$45,784	\$64,211	\$74,228
<i>STAFF CONGRESS</i>				
Personnel Services	\$7,291	\$6,578	\$7,148	\$7,148
Operating Expenditures	4,575	1,825	4,516	4,016
Capital Outlay	-	-	-	-
<i>Total Staff Congress</i>	\$11,866	\$8,403	\$11,664	\$11,164
<i>PHYSICAL PLANT ADMINISTRATION</i>				
Personnel Services	\$340,572	\$336,448	\$421,379	\$418,072
Operating Expenditures	319,552	315,390	325,785	333,174
Capital Outlay	-	-	-	-
<i>Total Physical Plant Admin</i>	\$660,124	\$651,838	\$747,164	\$751,246

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>ENGINEERING SERVICES</i>				
Personnel Services	\$159,265	\$164,195	\$158,362	\$163,364
Operating Expenditures	5,000	4,729	5,000	3,450
Capital Outlay	-	-	-	-
<i>Total Engineering Services</i>	\$164,265	\$168,924	\$163,362	\$166,814
<i>BUILDING MAINTENANCE</i>				
Personnel Services	\$967,939	\$914,444	\$991,600	\$1,191,746
Operating Expenditures	400,189	530,378	400,183	400,186
Capital Outlay	-	1,930	-	-
<i>Total Building Maintenance</i>	\$1,368,128	\$1,446,752	\$1,391,783	\$1,591,932
<i>BUILDING SERVICES</i>				
Personnel Services	\$1,565,108	\$1,463,769	\$1,500,526	\$1,578,777
Operating Expenditures	229,902	216,371	197,294	197,445
Capital Outlay	19,450	5,760	19,450	17,450
<i>Total Building Services</i>	\$1,814,460	\$1,685,900	\$1,717,270	\$1,793,672
<i>E & G FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	105,070	337,722	220,570	112,470
<i>Total E & G Facility Remodeling</i>	\$105,070	\$337,722	\$220,570	\$112,470
<i>E & G FACILITY REMODELING IA</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	(4,905)	-	10,250
<i>Total E & G Facility Remod IA</i>	\$0	(\$4,905)	\$0	\$10,250
<i>E&G UTILITIES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	993,600	807,020	1,011,600	1,023,000
Capital Outlay	-	-	-	-
<i>Total E & G Utilities</i>	\$993,600	\$807,020	\$1,011,600	\$1,023,000
<i>ENVIRONMENTAL HEALTH & SAFETY</i>				
Personnel Services	\$75,220	\$67,358	\$75,605	\$38,927
Operating Expenditures	33,040	31,135	33,041	45,041
Capital Outlay	-	-	-	-
<i>Total Env. Health & Safety</i>	\$108,260	\$98,493	\$108,646	\$83,968

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
GENERAL SERVICES				
Personnel Services	\$253,664	\$241,920	\$239,232	\$259,779
Operating Expenditures	82,392	38,778	42,736	42,739
Capital Outlay	-	-	-	-
Total General Services	\$336,056	\$280,698	\$281,968	\$302,518
LANDSCAPING & GROUNDS MAINT.				
Personnel Services	\$188,712	\$180,214	\$193,041	\$205,276
Operating Expenditures	31,000	81,321	38,000	38,000
Capital Outlay	10,000	5,104	43,000	13,000
Total Lands. & Grounds Maint.	\$229,712	\$266,639	\$274,041	\$256,276
MAINTENANCE ALLOCATIONS				
Personnel Services	(\$1,260,000)	(\$1,274,513)	(\$1,420,500)	(\$1,420,500)
Operating Expenditures	(540,000)	(423,038)	(328,700)	(328,700)
Capital Outlay	-	(6,088)	(13,300)	(13,300)
Total Maintenance Allocations	(\$1,800,000)	(\$1,703,639)	(\$1,762,500)	(\$1,762,500)
MOTOR POOL				
Personnel Services	\$164,365	\$165,737	\$174,039	\$177,570
Operating Expenditures	29,874	(8,896)	29,870	30,872
Capital Outlay	51,000	56,871	59,000	255,500
Total Motor Pool	\$245,239	\$213,712	\$262,909	\$463,942
PEST CONTROL				
Personnel Services	\$21,992	\$22,823	\$23,147	\$22,506
Operating Expenditures	4,000	3,995	4,000	4,000
Capital Outlay	-	-	-	-
Total Pest Control	\$25,992	\$26,818	\$27,147	\$26,506
POWER PLANT				
Personnel Services	\$449,300	\$402,838	\$416,430	\$434,062
Operating Expenditures	275,618	261,993	270,570	356,574
Capital Outlay	-	-	-	-
Total Power Plant	\$724,918	\$664,831	\$687,000	\$790,636

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
RECYCLING PROGRAM				
Personnel Services	\$40,927	\$36,242	\$41,748	\$44,640
Operating Expenditures	5,120	4,649	5,120	5,120
Capital Outlay	-	2,750	-	-
Total Recycling Program	\$46,047	\$43,641	\$46,868	\$49,760
COMM. RECYCLING CTR.				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	23,000	23,000
Capital Outlay	-	-	-	-
Total Comm. Recycling Ctr.	\$0	\$0	\$23,000	\$23,000
UPHOLSTERY SHOP				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	17,000	9,992	12,000	10,000
Capital Outlay	-	-	-	-
Total Upholstery Shop	\$17,000	\$9,992	\$12,000	\$10,000
WAREHOUSE				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	2,819	-	-
Capital Outlay	-	-	-	-
Total Warehouse	\$0	\$2,819	\$0	\$0
TOTAL PHYSICAL PLANT	\$5,038,871	\$4,997,255	\$5,212,828	\$5,693,490
TOTAL ADMIN & FISCAL SERVS	\$10,249,479	\$10,035,189	\$10,482,681	\$11,093,427
VICE PRESIDENT FOR STUDENT LIFE				
Personnel Services	\$233,688	\$261,120	\$249,138	\$262,928
Operating Expenditures	29,300	23,334	29,340	25,345
Capital Outlay	-	-	-	-
Total VP for Student Life	\$262,988	\$284,454	\$278,478	\$288,273
CHEERLEADERS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	15,669	23,344	15,669	15,669
Capital Outlay	-	-	-	-
Total Cheerleaders	\$15,669	\$23,344	\$15,669	\$15,669

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>COUNSELING & HEALTH CENTER</i>				
Personnel Services	\$371,768	\$372,863	\$370,426	\$383,019
Operating Expenditures	35,049	33,269	33,795	31,608
Capital Outlay	-	-	-	-
<i>Total Counseling & Health Center</i>	\$406,817	\$406,132	\$404,221	\$414,627
<i>ADMISSIONS</i>				
Personnel Services	\$396,130	\$376,379	\$401,763	\$392,284
Operating Expenditures	264,949	270,571	297,140	300,759
Capital Outlay	3,750	-	2,650	2,100
<i>Total Admissions</i>	\$664,829	\$646,950	\$701,553	\$695,143
<i>FINANCIAL AID</i>				
Personnel Services	\$472,739	\$473,012	\$474,105	\$507,216
Operating Expenditures	38,862	63,036	39,662	48,685
Capital Outlay	250	-	250	250
<i>Total Financial Aid</i>	\$511,851	\$536,048	\$514,017	\$556,151
<i>GRANTS AND SCHOLARSHIPS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	2,694,892	2,686,137	2,694,900	2,684,900
Capital Outlay	-	-	-	-
<i>Total Grants and Scholarships</i>	\$2,694,892	\$2,686,137	\$2,694,900	\$2,684,900
<i>GRANTS AND SCHOLARSHIPS - HOUSING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	117,400	109,440	117,400	115,400
Capital Outlay	-	-	-	-
<i>Total Grts & Scholarships-Housing</i>	\$117,400	\$109,440	\$117,400	\$115,400
<i>INSTITUTIONAL WORK-STUDY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	314,418	-	314,418	311,418
Capital Outlay	-	-	-	-
<i>Total Institutional Work-Study</i>	\$314,418	\$0	\$314,418	\$311,418

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>TUITION WAIVER</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	902,000	1,102,996	1,407,300	1,818,000
Capital Outlay	-	-	-	-
<i>Total Tuition Waiver</i>	\$902,000	\$1,102,996	\$1,407,300	\$1,818,000
<i>MULTICULTURAL STUDENT SERVICES</i>				
Personnel Services	\$138,700	\$129,876	\$101,931	\$108,934
Operating Expenditures	25,590	17,571	25,622	24,627
Capital Outlay	-	-	-	-
<i>Total Multicultural Student Services</i>	\$164,290	\$147,447	\$127,553	\$133,561
<i>PUBLIC SAFETY</i>				
Personnel Services	\$563,486	\$568,105	\$619,407	\$678,772
Operating Expenditures	68,792	71,059	78,790	93,663
Capital Outlay	1,000	-	32,100	14,000
<i>Total Public Safety</i>	\$633,278	\$639,164	\$730,297	\$786,435
<i>STUDENT ACTIVITIES</i>				
Personnel Services	\$254,294	\$301,427	\$176,771	\$187,871
Operating Expenditures	384,632	240,506	407,702	425,917
Capital Outlay	1,500	1,295	1,500	1,500
<i>Total Student Activities</i>	\$640,426	\$543,228	\$585,973	\$615,288
<i>INTRAMURALS</i>				
Personnel Services	\$0	\$0	\$0	\$77,295
Operating Expenditures	-	-	-	10,444
Capital Outlay	-	-	-	-
<i>Total Intramurals</i>	\$0	\$0	\$0	\$87,739
<i>CONFERENCE SERVICES</i>				
Personnel Services	\$132,523	\$139,386	\$139,903	\$150,771
Operating Expenditures	13,976	9,649	13,940	10,671
Capital Outlay	2,000	-	2,000	2,000
<i>Total Conference Services</i>	\$148,499	\$149,035	\$155,843	\$163,442

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>STUDENT DEVELOPMENT</i>				
Personnel Services	\$87,560	\$88,775	\$85,704	\$91,168
Operating Expenditures	16,997	4,286	17,049	15,051
Capital Outlay	-	-	-	-
<i>Total Student Development</i>	\$104,557	\$93,061	\$102,753	\$106,219
<i>STUDENT WELLNESS</i>				
Personnel Services	\$63,299	\$62,365	\$66,126	\$71,121
Operating Expenditures	8,725	8,235	8,728	8,228
Capital Outlay	-	-	-	-
<i>Total Student Wellness</i>	\$72,024	\$70,600	\$74,854	\$79,349
<i>SUBTOTAL STUDENT LIFE</i>	\$7,653,938	\$7,438,036	\$8,225,229	\$8,871,614
<i>OFFICE OF ATHLETICS</i>				
Personnel Services	\$202,434	\$180,761	\$161,924	\$202,810
Operating Expenditures	98,772	141,533	98,844	89,969
Capital Outlay	-	1,171	-	-
<i>Total Office of Athletics</i>	\$301,206	\$323,465	\$260,768	\$292,779
<i>SPORTS INFORMATION</i>				
Personnel Services	\$96,562	\$99,052	\$97,986	\$104,611
Operating Expenditures	23,771	31,962	23,802	22,808
Capital Outlay	-	-	-	-
<i>Total Sports Information</i>	\$120,333	\$131,014	\$121,788	\$127,419
<i>TRAINER</i>				
Personnel Services	\$85,743	\$89,166	\$87,218	\$93,020
Operating Expenditures	28,682	31,057	28,679	27,684
Capital Outlay	-	-	-	-
<i>Total Trainer</i>	\$114,425	\$120,223	\$115,897	\$120,704
<i>CROSS COUNTRY</i>				
Personnel Services	\$24,938	\$21,174	\$25,171	\$26,556
Operating Expenditures	117,679	95,133	121,808	121,752
Capital Outlay	-	-	-	-
<i>Total Cross Country</i>	\$142,617	\$116,307	\$146,979	\$148,308

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
FOOTBALL				
Personnel Services	\$299,688	\$276,769	\$305,098	\$321,928
Operating Expenditures	109,481	141,117	67,479	66,490
Capital Outlay	5,000	-	5,000	5,000
Total Football	\$414,169	\$417,886	\$377,577	\$393,418
MEN'S BASEBALL				
Personnel Services	\$64,408	\$59,642	\$65,300	\$71,458
Operating Expenditures	108,004	115,882	111,339	118,573
Capital Outlay	-	-	-	-
Total Men's Baseball	\$172,412	\$175,524	\$176,639	\$190,031
MEN'S BASKETBALL				
Personnel Services	\$186,993	\$212,072	\$198,114	\$215,894
Operating Expenditures	164,000	197,202	168,391	173,561
Capital Outlay	-	-	-	-
Total Men's Basketball	\$350,993	\$409,274	\$366,505	\$389,455
MEN'S GOLF				
Personnel Services	\$8,689	\$7,926	\$8,804	\$9,992
Operating Expenditures	41,975	49,175	43,175	46,814
Capital Outlay	-	-	-	-
Total Men's Golf	\$50,664	\$57,101	\$51,979	\$56,806
TENNIS				
Personnel Services	\$34,366	\$39,339	\$35,038	\$40,225
Operating Expenditures	89,695	91,791	92,599	104,244
Capital Outlay	-	-	-	-
Total Tennis	\$124,061	\$131,130	\$127,637	\$144,469
RIFLE				
Personnel Services	\$5,708	\$7,201	\$5,783	\$6,564
Operating Expenditures	23,015	25,512	30,063	31,024
Capital Outlay	2,450	2,100	2,450	2,450
Total Rifle	\$31,173	\$34,813	\$38,296	\$40,038
WOMEN'S BASKETBALL				
Personnel Services	\$186,120	\$172,193	\$188,041	\$206,900
Operating Expenditures	185,660	183,610	190,716	197,192
Capital Outlay	-	4,855	-	-
Total Women's Basketball	\$371,780	\$360,658	\$378,757	\$404,092

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
WOMEN'S SOCCER				
Personnel Services	\$33,826	\$37,794	\$41,511	\$46,130
Operating Expenditures	56,098	59,619	65,964	79,684
Capital Outlay	-	-	-	-
Total Women's Soccer	\$89,924	\$97,413	\$107,475	\$125,814
WOMEN'S SOFTBALL				
Personnel Services	\$51,270	\$47,462	\$52,636	\$56,365
Operating Expenditures	108,754	120,752	112,054	118,447
Capital Outlay	-	1,425	-	-
Total Women's Softball	\$160,024	\$169,639	\$164,690	\$174,812
WOMEN'S VOLLEYBALL				
Personnel Services	\$44,199	\$40,661	\$44,908	\$50,371
Operating Expenditures	127,510	130,729	131,494	139,340
Capital Outlay	-	-	-	-
Total Women's Volleyball	\$171,709	\$171,390	\$176,402	\$189,711
SUBTOTAL ATHLETICS	\$2,615,490	\$2,715,837	\$2,611,389	\$2,797,856
TOTAL STUDENT LIFE	\$10,269,428	\$10,153,873	\$10,836,618	\$11,669,470
EXEC VP FOR ACADEMIC AFFAIRS				
Personnel Services	\$283,236	\$254,716	\$288,014	\$308,654
Operating Expenditures	97,632	74,337	117,836	148,490
Capital Outlay	-	-	-	-
Total Exec VP for Acad Affairs	\$380,868	\$329,053	\$405,850	\$457,144
RETENTION				
Personnel Services	\$284,466	\$354,378	\$289,061	\$367,234
Operating Expenditures	36,525	39,565	36,686	42,266
Capital Outlay	-	-	-	-
Total Retention	\$320,991	\$393,943	\$325,747	\$409,500
CTR FOR TEACHING & LEARNING				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	24,674	16,111	58,674	116,993
Capital Outlay	-	-	-	-
Total Ctr for Teaching & Learning	\$24,674	\$16,111	\$58,674	\$116,993

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>FACULTY SENATE</i>				
Personnel Services	\$12,114	\$12,152	\$12,155	\$12,687
Operating Expenditures	3,008	1,692	3,075	3,079
Capital Outlay	-	1,227	-	-
<i>Total Faculty Senate</i>	\$15,122	\$15,071	\$15,230	\$15,766
<i>INST. PLAN, RESEARCH, & EFF.</i>				
Personnel Services	\$132,338	\$139,317	\$134,461	\$0
Operating Expenditures	19,621	8,877	19,060	-
Capital Outlay	-	3,167	-	-
<i>Total Inst. Plan, Research, & Eff.</i>	\$151,959	\$151,361	\$153,521	\$0
<i>LIBRARY/INSTRUCTIONAL MEDIA</i>				
Personnel Services	\$1,420,329	\$1,410,654	\$1,394,458	\$1,439,054
Operating Expenditures	160,016	135,776	160,741	160,802
Capital Outlay	807,188	854,091	869,635	913,230
<i>Total Library & Instr. Media</i>	\$2,387,533	\$2,400,521	\$2,424,834	\$2,513,086
<i>REGISTRAR</i>				
Personnel Services	\$312,853	\$272,001	\$297,680	\$354,879
Operating Expenditures	38,805	36,932	38,126	40,267
Capital Outlay	-	5,203	-	-
<i>Total Registrar</i>	\$351,658	\$314,136	\$335,806	\$395,146
<i>RESEARCH, GRANTS & CONTRACTS</i>				
Personnel Services	\$256,680	\$272,936	\$272,007	\$285,446
Operating Expenditures	26,757	27,411	26,831	26,839
Capital Outlay	-	3,167	-	-
<i>Total Research, Grants & Contracts</i>	\$283,437	\$303,514	\$298,838	\$312,285
<i>FACULTY RESEARCH</i>				
Personnel Services	\$0	\$2,118	\$0	\$0
Operating Expenditures	290,000	211,228	314,750	334,750
Capital Outlay	-	334	-	-
<i>Total Faculty Research</i>	\$290,000	\$213,680	\$314,750	\$334,750

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
SACS 2000				
Personnel Services	\$64,894	\$60,687	\$0	\$0
Operating Expenditures	43,784	35,154	10,000	-
Capital Outlay	-	-	-	-
Total SACS 2000	\$108,678	\$95,841	\$10,000	\$0
SUMMER SESSIONS				
Personnel Services	\$1,203,168	\$6,382	\$1,263,326	\$1,263,326
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total Summer Sessions	\$1,203,168	\$6,382	\$1,263,326	\$1,263,326
UNDIST INSTRUCTIONAL SUPPORT				
Personnel Services	\$1,221,798	\$273,823	\$943,539	\$778,805
Operating Expenditures	16,872	95,951	15,000	38,418
Capital Outlay	15,000	-	-	144,701
Total Undist Instructional Support	\$1,253,670	\$369,774	\$958,539	\$961,924
TOTAL ACADEMIC AFFAIRS-VP	\$6,771,758	\$4,609,387	\$6,565,115	\$6,779,920
CAUDILL COLL OF HUMANITIES (DEAN)				
Personnel Services	\$163,454	\$168,479	\$165,714	\$175,164
Operating Expenditures	39,987	95,217	40,083	45,229
Capital Outlay	-	1,599	-	-
Total Caudill Coll of Human. (Dean)	\$203,441	\$265,295	\$205,797	\$220,393
ART				
Personnel Services	\$609,040	\$681,624	\$618,414	\$714,743
Operating Expenditures	27,688	49,197	27,177	33,197
Capital Outlay	-	2,424	-	-
Total Art	\$636,728	\$733,245	\$645,591	\$747,940
ART GALLERY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	6,685	6,391	6,685	6,685
Capital Outlay	-	-	-	-
Total Art Gallery	\$6,685	\$6,391	\$6,685	\$6,685

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>BOARD OF STUDENT PUBLICATIONS</i>				
Personnel Services	\$4,733	\$18,154	\$4,733	\$4,733
Operating Expenditures	37,298	35,402	37,340	37,340
Capital Outlay	8,000	5,698	8,000	8,000
<i>Total Board of Student Publications</i>	\$50,031	\$59,254	\$50,073	\$50,073
<i>COMMUNICATION & THEATRE</i>				
Personnel Services	\$1,304,120	\$1,389,860	\$1,271,627	\$1,330,470
Operating Expenditures	62,441	85,775	62,422	70,435
Capital Outlay	-	5,100	-	-
<i>Total Communication & Theatre</i>	\$1,366,561	\$1,480,735	\$1,334,049	\$1,400,905
<i>ENGLISH, FOREIGN LANG & PHIL.</i>				
Personnel Services	\$1,823,913	\$2,064,648	\$1,849,673	\$1,974,566
Operating Expenditures	35,079	36,506	34,478	34,529
Capital Outlay	-	-	-	-
<i>Total Eng., For. Lang. & Phil.</i>	\$1,858,992	\$2,101,154	\$1,884,151	\$2,009,095
<i>WRITING CENTER</i>				
Personnel Services	\$0	\$2,724	\$0	\$0
Operating Expenditures	-	1,295	-	-
Capital Outlay	-	-	-	-
<i>Total Writing Center</i>	\$0	\$4,019	\$0	\$0
<i>GEOGRAPHY, GOVERNMENT & HISTORY</i>				
Personnel Services	\$1,045,733	\$1,071,886	\$1,008,721	\$1,070,046
Operating Expenditures	24,456	26,283	24,443	24,470
Capital Outlay	-	5,799	-	-
<i>Total Geography, Gov. & History</i>	\$1,070,189	\$1,103,968	\$1,033,164	\$1,094,516
<i>MUSIC</i>				
Personnel Services	\$1,343,349	\$1,416,160	\$1,419,025	\$1,573,730
Operating Expenditures	55,277	68,735	53,672	53,708
Capital Outlay	-	28,389	-	-
<i>Total Music</i>	\$1,398,626	\$1,513,284	\$1,472,697	\$1,627,438
<i>UNIVERSITY BAND</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	38,700	40,528	38,700	38,700
Capital Outlay	-	2,743	-	-
<i>Total University Band</i>	\$38,700	\$43,271	\$38,700	\$38,700

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>SOCIOLOGY</i>				
Personnel Services	\$0	\$0	\$0	\$1,110,587
Operating Expenditures	-	-	-	19,386
Capital Outlay	-	-	-	-
<i>Total Sociology</i>	\$0	\$0	\$0	\$1,129,973
<i>MILITARY SCIENCE</i>				
Personnel Services	\$0	\$0	\$0	\$15,991
Operating Expenditures	-	-	-	6,548
Capital Outlay	-	-	-	-
<i>Total Military Science</i>	\$0	\$0	\$0	\$22,539
<i>TOTAL COLL OF HUMANITIES</i>	\$6,629,953	\$7,310,616	\$6,670,907	\$8,348,257
<i>COLLEGE OF BUSINESS (DEAN)</i>				
Personnel Services	\$161,087	\$166,074	\$164,416	\$176,442
Operating Expenditures	67,547	88,712	67,680	70,325
Capital Outlay	-	4,991	-	-
<i>Total College of Business (Dean)</i>	\$228,634	\$259,777	\$232,096	\$246,767
<i>ACCOUNTING, ECONOMICS & FINANCE</i>				
Personnel Services	\$1,315,552	\$1,418,777	\$1,339,629	\$1,390,270
Operating Expenditures	14,297	25,317	14,271	14,288
Capital Outlay	-	-	-	-
<i>Total Acct, Economics & Finance</i>	\$1,329,849	\$1,444,094	\$1,353,900	\$1,404,558
<i>INFORMATION SYSTEMS</i>				
Personnel Services	\$859,809	\$1,095,633	\$1,005,950	\$1,178,427
Operating Expenditures	14,038	22,980	14,090	14,108
Capital Outlay	-	(967)	-	-
<i>Total Information Systems</i>	\$873,847	\$1,117,646	\$1,020,040	\$1,192,535
<i>MANAGEMENT AND MARKETING</i>				
Personnel Services	\$955,024	\$959,645	\$992,609	\$1,239,922
Operating Expenditures	12,164	14,947	12,065	12,081
Capital Outlay	-	-	-	-
<i>Total Management and Marketing</i>	\$967,188	\$974,592	\$1,004,674	\$1,252,003

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>VIRTUAL MBA PROGRAM</i>				
Personnel Services	\$79,893	\$71,610	\$80,946	\$84,049
Operating Expenditures	16,800	11,159	16,800	16,800
Capital Outlay	2,900	1,407	1,800	700
<i>Total Virtual MBA Program</i>	\$99,593	\$84,176	\$99,546	\$101,549
<i>TOTAL COLLEGE OF BUSINESS</i>	\$3,499,111	\$3,880,285	\$3,710,256	\$4,197,412
<i>COLLEGE OF EDUCATION (DEAN)</i>				
Personnel Services	\$43,216	\$66,030	\$100,905	\$165,223
Operating Expenditures	50,305	34,632	50,306	41,202
Capital Outlay	-	-	-	-
<i>Total College of Education (Dean)</i>	\$93,521	\$100,662	\$151,211	\$206,425
<i>CLEARINGHOUSE SCHOOL SERVICES</i>				
Personnel Services	\$90,642	\$3,811	\$67,780	\$70,618
Operating Expenditures	6,650	4,441	6,663	6,663
Capital Outlay	-	-	-	-
<i>Total Clearinghouse School Serv</i>	\$97,292	\$8,252	\$74,443	\$77,281
<i>ELEMENTARY READING & SPECIAL ED</i>				
Personnel Services	\$1,719,232	\$1,790,296	\$1,746,203	\$1,801,356
Operating Expenditures	32,211	41,967	32,225	31,704
Capital Outlay	-	-	-	-
<i>Total Elem Reading & Special Ed</i>	\$1,751,443	\$1,832,263	\$1,778,428	\$1,833,060
<i>HPER</i>				
Personnel Services	\$868,357	\$1,032,441	\$889,506	\$914,985
Operating Expenditures	36,704	41,562	37,058	37,098
Capital Outlay	-	3,005	3,600	-
<i>Total HPER</i>	\$905,061	\$1,077,008	\$930,164	\$952,083
<i>INTRAMURALS</i>				
Personnel Services	\$80,346	\$81,968	\$73,216	\$0
Operating Expenditures	10,450	11,942	10,438	-
Capital Outlay	-	-	-	-
<i>Total Intramurals</i>	\$90,796	\$93,910	\$83,654	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
SWIMMING POOL				
Personnel Services	\$38,875	\$46,126	\$28,871	\$28,871
Operating Expenditures	5,720	5,141	5,720	5,720
Capital Outlay	500	-	500	500
Total Swimming Pool	\$45,095	\$51,267	\$35,091	\$35,091
UNIV. WELLNESS CENTER				
Personnel Services	\$153,130	\$119,326	\$149,084	\$169,025
Operating Expenditures	19,640	21,123	25,204	25,211
Capital Outlay	11,000	12,300	1,000	18,500
Total Univ. Wellness Center	\$183,770	\$152,749	\$175,288	\$212,736
IN SERVICE TEACHER EDUCATION				
Personnel Services	\$29,700	\$14,096	\$15,000	\$9,644
Operating Expenditures	5,036	9,925	19,736	19,736
Capital Outlay	-	-	-	-
Total In Service Teacher Education	\$34,736	\$24,021	\$34,736	\$29,380
LEADERSHIP AND SECONDARY ED.				
Personnel Services	\$1,009,036	\$1,089,683	\$994,308	\$1,048,335
Operating Expenditures	21,311	24,974	25,820	31,323
Capital Outlay	-	2,430	-	-
Total Leadership and Secondary Ed.	\$1,030,347	\$1,117,087	\$1,020,128	\$1,079,658
MILITARY SCIENCE				
Personnel Services	\$11,674	\$15,197	\$14,503	\$0
Operating Expenditures	9,278	6,899	6,534	-
Capital Outlay	-	-	-	-
Total Military Science	\$20,952	\$22,096	\$21,037	\$0
PSYCHOLOGY				
Personnel Services	\$668,621	\$828,233	\$725,900	\$0
Operating Expenditures	12,350	29,226	12,422	-
Capital Outlay	-	1,292	-	-
Total Psychology	\$680,971	\$858,751	\$738,322	\$0
SOCIOLOGY				
Personnel Services	\$1,099,432	\$1,136,700	\$1,034,423	\$0
Operating Expenditures	19,371	29,296	19,363	-
Capital Outlay	-	-	-	-
Total Sociology	\$1,118,803	\$1,165,996	\$1,053,786	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>EDUC. SERVICES UNIT</i>				
Personnel Services	\$185,914	\$184,910	\$190,845	\$254,229
Operating Expenditures	69,411	67,086	69,468	69,474
Capital Outlay	-	1,300	-	-
<i>Total Educ. Services Unit</i>	\$255,325	\$253,296	\$260,313	\$323,703
<i>TOTAL COLL. OF EDUCATION</i>	\$6,308,112	\$6,757,358	\$6,356,601	\$4,749,417
<i>COLLEGE OF SCIENCE & TECH. (DEAN)</i>				
Personnel Services	\$379,068	\$328,309	\$350,407	\$386,800
Operating Expenditures	132,743	107,991	140,273	143,577
Capital Outlay	-	12,323	175,000	175,000
<i>Total Coll of Science & Tech (Dean)</i>	\$511,811	\$448,623	\$665,680	\$705,377
<i>SPACE SCIENCE CENTER</i>				
Personnel Services	\$0	\$0	\$0	\$216,615
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Space Science Center</i>	\$0	\$0	\$0	\$216,615
<i>AGRICULTURAL & HUMAN SCIENCES</i>				
Personnel Services	\$787,892	\$838,361	\$802,589	\$853,619
Operating Expenditures	23,721	34,234	54,675	56,700
Capital Outlay	-	-	-	-
<i>Total Ag & Human Sciences</i>	\$811,613	\$872,595	\$857,264	\$910,319
<i>VET TECH PROGRAM</i>				
Personnel Services	\$217,249	\$224,647	\$221,597	\$235,352
Operating Expenditures	22,235	23,240	22,797	22,808
Capital Outlay	-	5,658	-	-
<i>Total Vet Tech Program</i>	\$239,484	\$253,545	\$244,394	\$258,160
<i>EQUESTRIAN PROGRAM</i>				
Personnel Services	\$19,298	\$19,424	\$19,463	\$20,847
Operating Expenditures	29,495	39,340	30,295	32,295
Capital Outlay	-	-	-	-
<i>Total Equestrian Program</i>	\$48,793	\$58,764	\$49,758	\$53,142

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
UNIVERSITY FARM				
Personnel Services	\$140,981	\$144,744	\$141,767	\$145,907
Operating Expenditures	91,407	96,185	91,407	91,407
Capital Outlay	-	-	-	-
Total University Farm	\$232,388	\$240,929	\$233,174	\$237,314
FARM MAINTENANCE				
Personnel Services	\$44,439	\$44,488	\$44,754	\$48,750
Operating Expenditures	104,269	96,766	104,665	138,096
Capital Outlay	-	-	-	-
Total Farm Maintenance	\$148,708	\$141,254	\$149,419	\$186,846
BIOLOGICAL & ENVIRON. SCIENCES				
Personnel Services	\$995,458	\$1,107,148	\$1,051,829	\$1,102,816
Operating Expenditures	41,425	41,103	50,901	52,420
Capital Outlay	-	-	-	-
Total Bio. & Environ. Sciences	\$1,036,883	\$1,148,251	\$1,102,730	\$1,155,236
WATER ANALYSIS LAB				
Personnel Services	\$5,339	\$14,035	\$5,339	\$5,339
Operating Expenditures	14,683	15,191	14,669	14,676
Capital Outlay	-	-	-	-
Total Water Analysis Lab	\$20,022	\$29,226	\$20,008	\$20,015
HUMAN SCIENCES				
Personnel Services	\$0	\$845	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total Human Sciences	\$0	\$845	\$0	\$0
DIETETICS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	10,525	15,191	10,525	10,525
Capital Outlay	-	-	-	-
Total Dietetics	\$10,525	\$15,191	\$10,525	\$10,525
INDUST. EDUCATION & TECHNOLOGY				
Personnel Services	\$729,013	\$809,550	\$759,277	\$772,184
Operating Expenditures	45,150	42,829	45,133	45,153
Capital Outlay	-	1,040	-	-
Total Indust. Education & Tech.	\$774,163	\$853,419	\$804,410	\$817,337

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>MATHEMATICAL SCIENCES</i>				
Personnel Services	\$1,081,972	\$1,185,678	\$1,116,550	\$1,191,065
Operating Expenditures	21,563	19,238	21,541	21,562
Capital Outlay	-	-	13,000	-
<i>Total Mathematical Sciences</i>	\$1,103,535	\$1,204,916	\$1,151,091	\$1,212,627
<i>NURSING & ALLIED HEALTH</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	4,872
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth</i>	\$0	\$0	\$0	\$4,872
<i>NURSING & ALLIED HEALTH-BSN</i>				
Personnel Services	\$643,592	\$572,013	\$695,870	\$741,506
Operating Expenditures	34,114	64,199	34,209	31,396
Capital Outlay	-	5,814	-	-
<i>Total Nursing & Allied Hlth-BSN</i>	\$677,706	\$642,026	\$730,079	\$772,902
<i>NURSING & ALLIED HEALTH-ADN</i>				
Personnel Services	\$393,220	\$404,126	\$411,161	\$390,723
Operating Expenditures	13,958	17,030	13,947	12,864
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth-ADN</i>	\$407,178	\$421,156	\$425,108	\$403,587
<i>RAD TECH PROGRAM</i>				
Personnel Services	\$284,671	\$323,731	\$293,393	\$364,314
Operating Expenditures	9,347	12,790	9,342	8,476
Capital Outlay	-	-	-	-
<i>Total Rad Tech Program</i>	\$294,018	\$336,521	\$302,735	\$372,790
<i>PHYSICAL SCIENCES</i>				
Personnel Services	\$1,218,187	\$1,244,616	\$1,247,536	\$1,223,864
Operating Expenditures	44,904	51,993	44,886	63,219
Capital Outlay	-	-	-	-
<i>Total Physical Sciences</i>	\$1,263,091	\$1,296,609	\$1,292,422	\$1,287,083

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
PSYCHOLOGY				
Personnel Services	\$0	\$0	\$0	\$710,443
Operating Expenditures	-	-	-	12,443
Capital Outlay	-	-	-	-
Total Psychology	\$0	\$0	\$0	\$722,886
TOTAL COLLEGE OF SCIENCE & TECHNOLOGY				
	\$7,579,918	\$7,963,870	\$8,038,797	\$9,347,633
INST REG ANL PUB POL				
Personnel Services	\$734,050	\$499,304	\$888,162	\$969,847
Operating Expenditures	111,100	68,586	121,938	122,240
Capital Outlay	104,850	43,352	100,000	57,444
Total Inst Reg Anl Pub Pol	\$950,000	\$611,242	\$1,110,100	\$1,149,531
IRAPP SCHOLARSHIPS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	106,550	9,325	106,550	140,050
Capital Outlay	-	-	-	-
Total IRAPP Scholarships	\$106,550	\$9,325	\$106,550	\$140,050
CORRECTION, RESEARCH, TRAINING				
Personnel Services	\$85,470	\$76,847	\$87,230	\$92,994
Operating Expenditures	5,425	10,301	5,422	5,426
Capital Outlay	6,000	1,786	6,000	6,000
Total Correction, Research, Training	\$96,895	\$88,934	\$98,652	\$104,420
IRAPP E. KY. WOMEN IN LEADERSHIP				
Personnel Services	\$0	\$1,852	\$0	\$0
Operating Expenditures	-	(415)	-	-
Capital Outlay	-	-	-	-
Total IRAPP E. KY. Women in Lead	\$0	\$1,437	\$0	\$0
R&D CTR ST,SC,COM				
Personnel Services	\$5,500	\$1,220	\$5,500	\$5,500
Operating Expenditures	6,300	6,345	6,300	6,300
Capital Outlay	300	1,907	300	300
Total R & D Ctr St, Sc, Com	\$12,100	\$9,472	\$12,100	\$12,100
TOTAL INST REG ANL POL PUB	\$1,165,545	\$720,410	\$1,327,402	\$1,406,101

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
UNDERGRADUATE PROGRAMS				
Personnel Services	\$171,112	\$166,248	\$173,927	\$183,737
Operating Expenditures	50,219	50,366	50,330	50,334
Capital Outlay	-	-	-	-
Total Undergraduate Programs	\$221,331	\$216,614	\$224,257	\$234,071
GRADUATE PROGRAMS				
Personnel Services	\$537,811	\$104,060	\$539,642	\$554,255
Operating Expenditures	16,479	15,432	16,643	16,649
Capital Outlay	-	-	-	-
Total Graduate Programs	\$554,290	\$119,492	\$556,285	\$570,904
EXT. CAMPUS, CONT. ED., & ACAD. SUPT.				
Personnel Services	\$429,307	\$440,652	\$444,575	\$536,949
Operating Expenditures	18,613	72,718	18,623	21,115
Capital Outlay	-	-	-	-
Total Ext Campus, Cont Ed, & Acad Supt	\$447,920	\$513,370	\$463,198	\$558,064
MSU AT ASHLAND				
Personnel Services	\$118,348	\$104,777	\$119,048	\$133,223
Operating Expenditures	29,633	27,606	28,713	28,713
Capital Outlay	-	-	-	-
Total MSU at Ashland	\$147,981	\$132,383	\$147,761	\$161,936
MSU AT PRESTONSBURG				
Personnel Services	\$124,995	\$135,490	\$128,116	\$137,443
Operating Expenditures	38,011	37,426	36,077	36,077
Capital Outlay	-	-	-	-
Total MSU at Prestonsburg	\$163,006	\$172,916	\$164,193	\$173,520
CONTINUING EDUCATION				
Personnel Services	\$114,391	\$103,301	\$49,043	\$59,560
Operating Expenditures	58,741	24,779	15,527	15,666
Capital Outlay	-	-	-	-
Total Continuing Education	\$173,132	\$128,080	\$64,570	\$75,226
ENGLISH LANGUAGE CENTER				
Personnel Services	\$97,275	\$132,086	\$149,739	\$206,011
Operating Expenditures	21,725	28,789	20,241	38,791
Capital Outlay	4,300	3,441	-	24,000
Total English Language Center	\$123,300	\$164,316	\$169,980	\$268,802

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>DISTANCE LEARNING EDUCATION</i>				
Personnel Services	\$218,520	\$253,285	\$310,892	\$351,447
Operating Expenditures	33,450	43,182	48,463	76,027
Capital Outlay	-	3,926	-	-
<i>Total Distance Learning Education</i>	\$251,970	\$300,393	\$359,355	\$427,474
<i>INTERNATIONAL EDUCATION</i>				
Personnel Services	\$0	\$3,605	\$35,675	\$92,201
Operating Expenditures	2,332	-	1,782	18,282
Capital Outlay	-	-	-	-
<i>Total International Education</i>	\$2,332	\$3,605	\$37,457	\$110,483
<i>HINDMAN DLS</i>				
Personnel Services	\$98,684	\$79,996	\$97,528	\$98,392
Operating Expenditures	21,330	14,504	21,150	21,150
Capital Outlay	1,690	13,010	1,690	1,690
<i>Total Hindman DLS</i>	\$121,704	\$107,510	\$120,368	\$121,232
<i>LEES DLS</i>				
Personnel Services	\$19,411	\$19,635	\$19,370	\$21,053
Operating Expenditures	13,850	14,154	13,850	13,850
Capital Outlay	-	-	-	-
<i>Total Lees DLS</i>	\$33,261	\$33,789	\$33,220	\$34,903
<i>MSU AT WEST LIBERTY</i>				
Personnel Services	\$115,652	\$118,603	\$117,549	\$125,694
Operating Expenditures	26,634	27,071	26,454	42,894
Capital Outlay	-	-	-	-
<i>Total MSU at West Liberty</i>	\$142,286	\$145,674	\$144,003	\$168,588
<i>REGIONAL CAMPUS</i>				
Personnel Services	\$135,136	\$4,891	\$135,136	\$135,136
Operating Expenditures	177,678	179,878	177,687	177,687
Capital Outlay	-	-	-	-
<i>Total Regional Campus</i>	\$312,814	\$184,769	\$312,823	\$312,823

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
WHITESBURG DLS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	8,400	2,845	-	-
Capital Outlay	-	-	-	-
Total Whitesburg DLS	\$8,400	\$2,845	\$0	\$0
CAREER SERVICES				
Personnel Services	\$73,565	\$85,769	\$74,870	\$80,370
Operating Expenditures	8,112	12,936	8,136	8,139
Capital Outlay	-	1,065	-	-
Total Career Services	\$81,677	\$99,770	\$83,006	\$88,509
TESTING CENTER				
Personnel Services	\$74,534	\$80,557	\$75,842	\$81,144
Operating Expenditures	21,272	24,465	20,181	20,187
Capital Outlay	-	-	-	800
Total Testing Center	\$95,806	\$105,022	\$96,023	\$102,131
AREA HEALTH EDUCATION SYSTEMS				
Personnel Services	\$0	\$11,809	\$0	\$0
Operating Expenditures	14,645	-	14,645	14,645
Capital Outlay	-	-	-	-
Total Area Health Educ Systems	\$14,645	\$11,809	\$14,645	\$14,645
CRITICAL THINKING CENTER				
Personnel Services	\$10,107	\$10,249	\$10,163	\$10,163
Operating Expenditures	5,450	3,924	5,454	5,454
Capital Outlay	-	-	-	-
Total Critical Thinking Center	\$15,557	\$14,173	\$15,617	\$15,617
HONORS PROGRAM				
Personnel Services	\$12,080	\$13,239	\$12,175	\$13,547
Operating Expenditures	5,314	24,380	5,316	12,319
Capital Outlay	-	-	-	-
Total Honors Program	\$17,394	\$37,619	\$17,491	\$25,866
WOMEN'S STUDIES PROGRAM				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	4,022	-	-
Capital Outlay	-	-	-	-
Total Women's Studies Program	\$0	\$4,022	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
TOTAL UNDERGRADUATE & GRADUATE PROGRAMS	\$2,928,806	\$2,498,171	\$3,024,252	\$3,464,794
TOTAL ACADEMIC AFFAIRS	<u>\$34,883,203</u>	<u>\$33,740,097</u>	<u>\$35,693,330</u>	<u>\$38,293,534</u>
OTHER				
ACCRUED LEAVE ADJUSTMENT				
Personnel Services	\$0	\$19,111	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total Accrued Leave Adjustment	<u>\$0</u>	<u>\$19,111</u>	<u>\$0</u>	<u>\$0</u>
ASHLAND CENTER FACILITY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	103,400	100,497	129,300	129,300
Capital Outlay	-	-	-	-
Total Ashland Center Facility	<u>\$103,400</u>	<u>\$100,497</u>	<u>\$129,300</u>	<u>\$129,300</u>
BIG SANDY CENTER FACILITY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	203,938	139,657	203,938	203,938
Capital Outlay	-	-	-	-
Total Big Sandy Center Facility	<u>\$203,938</u>	<u>\$139,657</u>	<u>\$203,938</u>	<u>\$203,938</u>
LICKING VALLEY CENTER FACILITY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	63,131	58,350	63,131	150,631
Capital Outlay	-	-	-	-
Total Licking Valley Center Facility	<u>\$63,131</u>	<u>\$58,350</u>	<u>\$63,131</u>	<u>\$150,631</u>
FACULTY-STAFF BENEFITS				
Personnel Services	\$979,133	\$523,231	\$948,586	\$1,124,271
Operating Expenditures	-	6,308	-	-
Capital Outlay	-	-	-	-
Total Faculty-Staff Benefits	<u>\$979,133</u>	<u>\$529,539</u>	<u>\$948,586</u>	<u>\$1,124,271</u>

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>UNDIS ACAD SUPPORT</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	103,800	-	103,800	103,800
Capital Outlay	-	-	-	-
<i>Total Undis Acad Support</i>	\$103,800	\$0	\$103,800	\$103,800
<i>UNDIST INSTITUTIONAL SUPPORT</i>				
Personnel Services	\$64,842	\$0	\$64,842	\$89,842
Operating Expenditures	619,832	418,304	622,675	685,702
Capital Outlay	175,200	226	175,200	175,200
<i>Total Undist Institutional Support</i>	\$859,874	\$418,530	\$862,717	\$950,744
<i>TOTAL OTHER</i>	\$2,313,276	\$1,265,684	\$2,311,472	\$2,662,684
<i>TOTAL E & G EXPENDITURES</i>	\$60,088,870	\$57,819,500	\$61,782,900	\$66,799,545
<i>TRANSFERS</i>				
<i>EDUC. & GENERAL DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Debt Service	2,700,400	2,110,332	2,138,500	884,200
Capital Outlay	-	-	-	-
<i>Total E & G Debt Service</i>	\$2,700,400	\$2,110,332	\$2,138,500	\$884,200
<i>MANDATORY TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	854,856	780,330	992,706	997,823
Transfers	426,790	360,918	429,666	444,643
<i>Total Mandatory Transfers</i>	\$1,281,646	\$1,141,248	\$1,422,372	\$1,442,466
<i>NON-MANDATORY TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	3,092,984	1,486,262	4,525,328	5,600,058
<i>Total Non-Mandatory Transfers</i>	\$3,092,984	\$1,486,262	\$4,525,328	\$5,600,058

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
TOTAL TRANSFERS	\$7,075,030	\$4,737,842	\$8,086,200	\$7,926,724
TOTAL E&G EXP. & TRANSFERS	\$67,163,900	\$62,557,342	\$69,869,100	\$74,726,269
AUXILIARY ENTERPRISES				
HOUSING				
RESIDENCE HALL-O&M				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	864,576	720,680	873,708	974,892
Capital Outlay	-	-	-	-
Total Residence Hall-O&M	\$864,576	\$720,680	\$873,708	\$974,892
AUX MAINT & IT ALLOC				
Personnel Services	\$1,298,000	\$1,429,868	\$1,570,500	\$1,570,500
Operating Expenditures	702,000	482,536	478,700	478,700
Capital Outlay	-	88,459	163,300	163,300
Total Aux Maint & IT Alloc	\$2,000,000	\$2,000,863	\$2,212,500	\$2,212,500
HOUSING TELECOMM				
Personnel Services	\$60,271	\$49,337	\$84,361	\$74,429
Operating Expenditures	406,200	307,919	385,713	370,031
Capital Outlay	550	-	550	550
Total Housing Telecomm	\$467,021	\$357,256	\$470,624	\$445,010
ACCRUED LEAVE ADJUSTMENT				
Personnel Services	\$0	\$465	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total Accrued Leave Adjustment	\$0	\$465	\$0	\$0
STUDENT FAMILY HOUSING-O&M				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	143,890	110,164	144,890	149,140
Capital Outlay	-	-	-	-
Total Student Family Housing-O&M	\$143,890	\$110,164	\$144,890	\$149,140

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>STUDENT HOUSING ADMINISTRATION</i>				
Personnel Services	\$471,147	\$500,580	\$474,192	\$498,632
Operating Expenditures	84,712	116,162	83,287	87,112
Capital Outlay	40,000	8,816	40,000	36,150
<i>Total Student Housing Administration</i>	\$595,859	\$625,558	\$597,479	\$621,894
<i>HOUSING LAUNDRY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	2,000	2,000	2,000	2,000
Capital Outlay	10,000	-	10,000	6,000
<i>Total Housing Laundry</i>	\$12,000	\$2,000	\$12,000	\$8,000
<i>TOTAL HOUSING</i>	\$4,083,346	\$3,816,986	\$4,311,201	\$4,411,436
<i>FOOD SERVICES VENDING & CONCESSION</i>				
Personnel Services	\$100,391	\$94,753	\$100,688	\$107,566
Operating Expenditures	142,805	148,153	142,803	145,304
Capital Outlay	2,000	-	2,000	2,000
<i>Total Vending & Concession</i>	\$245,196	\$242,906	\$245,491	\$254,870
<i>FOOD SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	27,225	30,547	27,276	27,288
Capital Outlay	33,500	19,634	18,500	30,500
<i>Total Food Services</i>	\$60,725	\$50,181	\$45,776	\$57,788
<i>SNACK VENDING</i>				
Personnel Services	\$23,665	\$18,857	\$23,641	\$27,244
Operating Expenditures	76,694	71,753	76,694	76,694
Capital Outlay	-	-	-	-
<i>Total Snack Vending</i>	\$100,359	\$90,610	\$100,335	\$103,938
<i>TOTAL FOOD SERVICES</i>	\$406,280	\$383,697	\$391,602	\$416,596
<i>UNIVERSITY STORE</i>				
Personnel Services	\$325,744	\$336,182	\$339,824	\$382,353
Operating Expenditures	2,213,343	2,480,995	2,272,100	2,427,113
Capital Outlay	50,002	19,449	29,157	28,607
<i>Total University Store</i>	\$2,589,089	\$2,836,626	\$2,641,081	\$2,838,073

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>GOLF COURSE</i>				
Personnel Services	\$84,925	\$80,959	\$86,288	\$95,380
Operating Expenditures	67,565	81,098	89,565	81,620
Capital Outlay	7,623	36,950	7,000	-
<i>Total Golf Course</i>	\$160,113	\$199,007	\$182,853	\$177,000
<i>UNIVERSITY CENTER BLDG SRVS</i>				
Personnel Services	\$84,858	\$84,881	\$85,233	\$87,932
Operating Expenditures	10,680	11,617	10,680	9,680
Capital Outlay	1,750	-	1,750	1,750
<i>Total Univ Center Bldg Srvs</i>	\$97,288	\$96,498	\$97,663	\$99,362
<i>UNIV CENTER - O & M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	88,000	64,800	89,500	89,500
Capital Outlay	-	-	-	-
<i>Total Univ Center - O & M</i>	\$88,000	\$64,800	\$89,500	\$89,500
<i>RECREATION ROOM</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	28,250	20,411	28,250	28,250
Capital Outlay	750	-	750	750
<i>Total Recreation Room</i>	\$29,000	\$20,411	\$29,000	\$29,000
<i>TOTAL OTHER</i>	\$374,401	\$380,716	\$399,016	\$394,862
<i>TOTAL AUXILIARY EXPENDITURES</i>	\$7,453,116	\$7,418,025	\$7,742,900	\$8,060,967
<i>MANDATORY TRANSFERS</i>				
<i>HOUSING DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	2,110,628	1,686,280	2,222,344	2,564,546
<i>Total Housing Debt Service</i>	\$2,110,628	\$1,686,280	\$2,222,344	\$2,564,546

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1999-00	Actual 1999-00	Opening Budget 2000-01	Recommended 2001-02
<i>AUXILIARY DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	189,156	319,506	38,656	75,218
<i>Total Auxiliary Debt Service</i>	189,156	319,506	38,656	75,218
<i>HOUSING TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	-	30	1,411,100	1,970,000
<i>Total Housing Transfers</i>	\$0	\$30	\$1,411,100	\$1,970,000
<i>TOTAL TRANSFERS</i>	\$2,299,784	\$2,005,816	\$3,672,100	\$4,609,764
<i>TOTAL AUXILIARY ENTERPRISES</i>	\$9,752,900	\$9,423,841	\$11,415,000	\$12,670,731
<i>TOTAL INSTITUTION</i>	\$76,916,800	\$71,981,183	\$81,284,100	\$87,397,000