

Morehead State University
Morehead, Kentucky

Board of Regents

Mr. Buckner Hinkle, Jr., Chair - Lexington

Ms. Juanita Mills, Vice Chair – Lakeside Park

Mr. Gene Caudill (Staff Regent) - Morehead

Dr. Lynne E. Fitzgerald (Faculty Regent) - Morehead

Mr. Brian Martin (Student Regent) – Grethel

Mr. James H. Booth – Lovely

Ms. Sylvia Lovely - Lexington

Ms. Helen Pennington - West Liberty

Dr. Charles M. Rhodes - Ashland

Mr. Jerry Umberger - Ashland

President

Dr. Ronald G. Eaglin - Morehead

**2002/2003
OPERATING BUDGET
TABLE OF CONTENTS**

	<u>PAGE</u>
INTRODUCTION.....	A-1
SUMMARY	B-1
FEE SCHEDULE	C-1
REVENUES.....	D-1
EXPENDITURES BY DIVISION -- GENERAL	E-1
EXPENDITURES BY DIVISION -- DETAIL.....	F-1

APPROVE THE 2002/2003 OPERATING BUDGET AND FEE SCHEDULE

June 1, 2002

Background:

The proposed 2002/2003 Operating Budget reflects Morehead State University's continued efforts to further the goals and objectives identified in the *Pride & Promise: Morehead State University's Strategic Plan 2001-2006*. The proposed budget 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. The University Planning Committee developed budget priorities based on results of the 2001 Annual Strategic Report Card. The Planning Committee also completed a comprehensive review and prioritization of 64 strategic budget proposals developed by the academic and administrative operating units to advance the institution in accordance with unit plans and the University Strategic Plan. A budget workshop was once again conducted with the Board of Regents on May 10, 2002. The result is a proposed \$92.1 million budget that advances the University's mission by focusing on the most important goals and objectives.

The parameters outlining the administration's management responsibilities related to the 2002/2003 Operating Budget and periodic reporting requirements to the Board of Regents are specified in the Budget Adoption Resolution on pages A-9 and A-10 of the separately bound Operating Budget.

Analysis – Operating Budget:

The University Strategic Plan adopted by the Board of Regents in June 2001 proudly reflects the *Pride & Promise* of Morehead State University as the institution aggressively moves into the 21st Century with new and innovative academic programs. The Plan aligns the institution with the Council on Postsecondary Education's 2020 Vision and Action Agenda that calls for enrollment growth, retention and graduation goals as high priorities for the state's higher education institutions. The Morehead State University 2002/2003 Operating Budget relies primarily upon increases in revenue generated from student tuition and fees to continue support of the key initiatives defined in the Plan.

Morehead State University achieved an 8.4 percent enrollment growth in the 2001/2002 academic year with a Fall 2001 student headcount of 9,027. The recommended budget reflects the institution's priority to maintain quality academic instruction and student support services to this growing student body during a budget year when external state appropriations for operating are being reduced. The proposed 2002/2003 Operating Budget is built on a Fall 2002 headcount enrollment objective of 8,872, an increase of 3.2% over the budgeted headcount for Fall 2001.

Enrollment and Housing Projections

	Fall 2001 (Budgeted)	Fall 2002 (Budgeted)
Undergraduate Headcount	6,900	7,075
Graduate Headcount	<u>1,700</u>	<u>1,797</u>
	8,600	8,872

Occupancy in the residence halls is projected at 3,053 students.

New Budget Increases 5.4%

The proposed \$92,133,200 Operating Budget reflects an increase of \$4,736,200 or 5.4 percent, from the 2001/2002 opening budget. New funds available in the proposed budget to address the reduction in state appropriations (operating) and to support new budget initiatives are generated from enrollment growth, increased student tuition and fees, increased housing rates, and the internal reallocation of funds as summarized below:

Tuition and Mandatory Fees	\$2,977,672
Residence Halls	\$ 535,488
State Appropriations (Operating)	\$ (768,600)
Endowment Income	\$ 101,814
Reallocated Operating	\$1,513,198

Tuition and Mandatory Fees:

New revenue from tuition and fees is based on the Board approved 8 percent increase in the rates for 2002/2003 and enrollment growth. Changes in tuition rates are discussed in detail in the **Fee Schedule** section of this report.

Housing:

The proposed Operating Budget funds Phase 4 of the Fire Safety project in the residence halls and increases the housing depreciation fund developed to support the continued upgrade and improvement of residence hall facilities and furnishings.

State Appropriations (Operating):

The proposed Operating Budget reflects a decrease of \$768,600 (2%) in state operating appropriations. Included in the 2002/2003 state operating appropriations is \$1,825,800 allocated from the Action Agenda, Enrollment Growth and Retention and Faculty Development Trust Funds established by the Council on Postsecondary Education in 2001/2002.

Endowment Income:

Endowment income totaling \$289,937 is available in 2002/2003 from various academic state matched endowment funds. This is the second year the institution has included endowment income in the opening budget. The amount budgeted is \$101,814 which represents a 99.6 percent increase in total endowment income. 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 with the endowments.

Reallocated Operating Resources:

An internal budget reduction generated additional funding to help support the priority initiatives identified in the proposed 2002/2003 Operating Budget. The following details the operating reductions implemented from each division.

Division	Reduction Amount
Office of the President / Development	\$ 162,639
Academic Affairs (1.4%)	\$ 637,000
IRAPP (2.1%)	\$ 36,069
Administration & Fiscal Services (2.1%)	\$ 380,203
Student Life (2.1%)	\$ 261,877
University Relations (2.1%)	<u>\$ 35,410</u>
Total Reallocation	\$1,513,198

Budgeted Fund Balance:

The institution will again rely on its year-end reserves to support various capital and operating initiatives primarily of a non-recurring nature. However, it is recognized that a strategy to reduce the growing reliance on unrestricted fund balance allocations that support recurring expenses will need to be developed for 2003/2004 through reallocation of existing funds, additional external funding and/or a greater reliance on tuition and fee revenue.

Non-Capital Fund Balance Allocations	
2001/2002 Projects (Carry Forward)	\$1,817,722
2002/2003 Projects	<u>\$1,629,294</u>
	\$3,447,016
Capital Fund Balance Allocations	
2001/2002 Projects (Carry Forward)	\$2,385,022
2002/2003 Projects	<u>\$2,314,300</u>
	<u>\$4,699,322</u>
Total Budgeted Fund Balance	\$8,146,338

Strategic Budget Initiatives:

Strategic budget initiative proposals have again been recommended for funding in the 2002/2003 Operating Budget. Academic and administrative budget units submitted proposals to the Planning Committee that, if funded, would position the unit to advance the goals and objectives defined in their Unit Plan and the University's Strategic Plan.

Twenty strategic budget initiatives totaling \$463,179 are funded in the proposed Operating Budget. Of that total, \$218,990 is allocated toward recurring initiatives that will strengthen the linkage between the University Strategic Plan and the Operating Budget. Strategic initiatives funded in the 2002/2003 opening budget include:

Initiative Description	Amount
Instructional Equipment Replacement Pool	\$150,000
CCH – 1 st year funding/4yr strategic plan	\$ 20,000
Increase Instructor Salaries	\$ 60,000
Harris On-Line Directory (Alumni Relations)	\$ 15,000
Transfer Student Enrollment Management Plan	\$ 28,800
Summer Research Fellowships for Faculty	\$ 24,298
Emergency Phone Replacement-Phase III	\$ 20,000
Upgrade Claypool Young Rm 111 with Multimedia	\$ 11,191
Student media Equipment	\$ 6,500
Lappin Rm 224 Multimedia Projector	\$ 7,000
Lloyd Cassity Multimedia Rooms 303, 304 & 308	\$ 30,000
Equip 2 business classrooms with multimedia	\$ 18,000
Adobe Framemaker Software	\$ 2,900
Medication Management Position – contract	\$ 5,000
RN Position (10-month)	\$ 24,070
Swimming Pool Budget and Equipment	\$ 2,020
Upgrade Fire Alarm System	\$ 2,500
Residence Education/Wellness – Campus TV	\$ 12,000
Closed Circuit Television Security System	\$ 5,000
Student Support and Success Initiative	\$ 8,900
Academic / Instruction Software	<u>\$ 10,000</u>
Total	\$463,179

Fee Schedule:

A comprehensive review of University fees is conducted annually and recommended changes are presented to the Board for approval. The recommended 2002/2003 Fee Schedule is presented on pages C-1 through C-18 of the Operating Budget. A summary of the significant recommended changes follows:

Tuition and Mandatory Fees:

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 September 22, 2001 the Morehead State University Board of Regents approved tuition and mandatory fees for 2002/2003. The approved rates reflect an eight percent increase in tuition rates and mandatory student fees for 2002/2003.

In Fall 1999, the University migrated the delivery of the Masters of Business Administration (MBA) program to an on-line format. The demand for this on-line degree program has continued to exceed available program capacity. Therefore, the 2002/2003 fee schedule recommends an increase in the tuition rate for the on-line MBA program to create resources that will enable the University to expand the program capacity. The MBA tuition is recommended as follows:

	<u>Full-Time</u>	<u>Part-Time</u>
Resident MBA	\$1,917	\$213 / credit hour
Non-resident MBA	\$2,817	\$313 / credit hour

Note: Resident rates will continue to apply to current non-resident students admitted to the program prior to July 1, 2002.

Housing:

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 \$32 increase to the housing surcharge is recommended to fund the fourth (of five) phase of the Fire Safety project bringing the total Fire Safety surcharge for 2002/2003 to \$97.

The University has also identified other residence hall improvement projects including the continued funding of a housing depreciation fund for the continuous upgrade and improvement of residence hall facilities and furnishings that will increase to \$400,000 in the new budget. In addition to the Fire Safety Surcharge, an average 4.2 percent increase is recommended for all residence halls to address general operating increases in housing.

Tuition, Student Activity Fee and Residence Hall Rates:

	Fall 2001	Fall 2002
Resident Undergraduate Tuition	\$1,123	\$1,213
Student Activity Fee	<u>\$ 232</u>	<u>\$ 250</u>
Total Tuition and Mandatory Fees	\$1,355	\$1,463
Average Residence Hall Rate	\$ 990	\$1,079

Analysis – Faculty and Staff Compensation:

Salary Pool:

A 3.2 percent general salary increase pool totaling \$1,157,588 has been included in the 2002/2003 Operating Budget. An additional 0.6 percent pool for promotions, position reclassifications and career ladder salary adjustment effective in the new fiscal year totaling \$229,611 is to be distributed as follows:

Faculty and Librarians

A 3.2 percent general salary increase pool was distributed to faculty and librarians based on performance. Pursuant to the faculty merit system, faculty and librarians must meet minimum expectations to receive any salary increase. In addition to the 3.2 percent general salary increase distributed through the merit system, 86 faculty members qualifying for the highest level of merit within the defined faculty merit system shared an additional merit pool of \$28,810. An additional \$38,000 was distributed to 16 faculty and librarians qualifying for promotion in accordance with the University Faculty Promotion Review policy (PAc-2).

Exempt and Non-Exempt Staff

A 3.2 percent general salary increase pool for exempt staff is also included in the proposed 2002/2003 Operating Budget. Regular, full-time exempt staff members were allocated a 2.4 percent across-the-board salary increase with an additional 0.8 percent increase pool distributed through a staff merit distribution process. Non-Exempt staff shared a 3.2 percent general salary increase pool distributed in total through an across-the-board distribution.

In addition to the general salary increase pool, select exempt and non-exempt staff members received salary increments through position reclassifications and, in limited circumstances, career ladder programs as defined by Staff Job Classification Wage and Salary Administration policy (PG-44). Other salary funds were reallocated within the Divisions to fund promotions and address specific retention and equity concerns.

Notification and Reporting:

Upon approval of the 2002/2003 Operating Budget by the Board, the President is authorized to notify employees of their respective 2002/2003 salary or wage. A report that reflects the July 1, 2002 authorized complement of regular faculty and staff positions, the name of the individual who holds the position, the salary or wage of each, and contract term shall be provided to the Board at the first quarterly meeting following the approval of the Operating Budget.

Medical Insurance:

Guided by the overall philosophy of the University administration that employee health insurance is a vitally important part of the total employee compensation package, the following increases in employer contribution toward employee medical insurance premiums have been included in the proposed 2002/2003 Operating Budget. In December 2001, the University elected to increase its average contribution to each faculty and staff medical insurance contract by \$1,056 (annualized), effective January 1, 2002. The increase is incorporated in the proposed new-year budget along with an additional \$360 (annualized) per regular full-time employee to cover anticipated rate increases on January 1, 2003.

The decision to increase the average medical contribution by \$1,056 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. For the first time, employees electing a 2-person and family coverage plan will benefit from additional contribution assistance. The University recognizes that the increased cost pressure on employees attempting to insure families is an important factor in employee recruitment and retention. This non-taxable compensation for each regular full-time employee averages \$3,576/year (\$298/month).

The total increase in University contribution for medical and dental insurance alone from Unrestricted Educational and General Revenues is budgeted at \$1,161,474. This represents an additional compensation increase of 3.2% of the base salary budget for 2002/2003.

The proposed budget includes a total employee compensation package increase of 7.8% or \$2,830,818 to be distributed as follows:

2002/2003 Employee Compensation Increases

	<u>Amount</u>	<u>% Increase</u>
Base Salary (\$36,174,616 – 1,050 positions)		
Salary Pool Increase	\$1,157,588	3.2%
Faculty Promotions/Merit/Career Ladders, etc.	\$ 229,611	0.6%
Total Base Increase	\$1,387,199	3.8%
Other Benefits:		
Medical & Dental Insurance	\$1,161,474	3.2%
Other Fringe Benefits	\$ 282,145	0.8%
Total Increase – Benefits/Fringe	\$1,443,619	4.0%
Total Compensation Increase	\$2,830,818	7.8%

Recommendation:

That the Board approve the recommended 2002/2003 Operating Budget, which totals \$92,133,200, and the 2002/2003 Fee Schedule.

**Morehead State University
Board of Regents
Resolution
Budget Adoption
2002-2003**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$92,133,200, are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2002, and ending June 30, 2003, 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 \$92,133,200, 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 five divisions (i.e. University Relations, Development, Academic Affairs, Student Life, and Administration & Fiscal Services), increase the total operating expenditure authorization of a division by more than seven percent, then it must have prior approval of the Board. The Board may ratify increases and reauthorize expenditure levels within the seven percent limitations during a regular or special Board meeting.

The purchase of any item of equipment greater than \$100,000 must have the prior approval of the Board of Regents, 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 \$250,000 shall be provided as part of the quarterly financial report.

The Quarterly Financial Report shall contain a report that reflects the July 1 opening budget and amendments to the opening budget. 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.

The President is authorized have printed a detail line item operating unit budget to guide and control the expenditures as authorized.

The President shall determine and recommend employee salaries in accordance with the policies set forth for faculty and staff and presented to the Board with the 2002-2003 Operating Budget on June 1, 2002. The Staff Compensation Scale for Exempt and Non-Exempt Staff shall be adjusted by 2.4% effective July 1, 2002.

Upon approval of the 2002-2003 Operating Budget by the Board of Regents, the President is authorized to notify employees of their respective 2002-2003 salary or wage. A report that reflects the July 1, 2002 authorized complement of regular faculty and staff positions, the name of the individual who holds the position, the salary or wage of each, and contract term shall be provided to the Board at the first quarterly meeting following approval of the Operating Budget.

Vision Statement

The President and Board of Regents share this vision for Morehead State University:

Morehead State University was founded upon and continues to embrace the ideal that all persons should have opportunity to participate in higher education. With immense pride in its past and great promise for its future, the University intends to emerge in the first decade of the 21st century as an even stronger institution recognized for superb teaching and learning with exemplary programs in teacher education, space-related science and technology, entrepreneurship, visual and performing arts, regional engagement and international opportunity.

Mission Statement

WHO WE ARE:

We are a community of learners that includes teachers, scholars, staff, and students, accredited as a comprehensive University serving the eastern region of the Commonwealth of Kentucky.

WHAT WE DO:

We offer quality higher education opportunities and training in a collegial environment of open inquiry and educational interaction. We continually pursue academic education, professional development, and research in the belief that learning is a life-long process. We are dedicated to serving as both an important educational resource and as a positive role model for our community.

WHERE WE ARE GOING:

We commit to preparing ourselves for the challenges and opportunities of the 21st century, and to improving the quality of life for the community in which we live and work, while protecting and preserving the unique history and heritage of our service region and the Commonwealth of Kentucky.

Core Values

The University strives to exemplify these core values:

- *An academic enterprise committed to providing optimal opportunities for teaching and learning.*
- *A scholarly community that values ideas, individuals and innovation.*
- *A culturally diverse organization dedicated to the personal worth of its members.*
- *A public institution fully accountable for its actions, outcomes and resources.*

Strategic Goals

*Academic Excellence and Student Success
Excellence in Student Support
Enrollment Growth and Retention Gains
Effective Administration
Enhanced Reputation and Productive Partnerships*

MOREHEAD STATE UNIVERSITY
SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES
2002-2003 OPERATING BUDGET

	Opening Budget 2001-02	Percent of Total	Recommended 2002-03	Percent of Total
REVENUES BY SOURCE				
Educational and General				
Tuition and Fees	\$24,013,500	32.0%	\$27,092,365	33.9%
State Appropriations - Operating	40,536,700	54.0%	41,203,600	51.6%
State Appropriations - Debt Service	884,200	1.2%	1,543,700	1.9%
City Grants & Contracts	50,000	0.1%	50,000	0.1%
Indirect Cost Reimb.	346,000	0.5%	328,658	0.4%
Sales and Services of Educational Activities	1,063,000	1.4%	931,375	1.2%
Other Sources	1,408,200	1.9%	1,513,714	1.9%
Fund Balance	6,702,100	8.9%	7,216,371	9.0%
Total Educational and General	\$75,003,700	100.0%	\$79,879,783	100.0%
Auxiliary Enterprises	\$12,393,300		\$12,253,417	
TOTAL REVENUES	\$87,397,000		\$92,133,200	

EXPENDITURES BY MAJOR OBJECT

Personnel Services	\$51,685,555	59.1%	\$55,435,697	60.2%
Operating Expenditures	15,563,942	17.8%	16,330,372	17.7%
Grants, Loans, & Benefits	5,069,768	5.8%	5,618,858	6.1%
Capital Outlay	2,541,247	2.9%	2,646,510	2.9%
Debt Service	4,521,787	5.2%	4,883,691	5.3%
Other Transfers	8,014,701	9.2%	7,218,072	7.8%
TOTAL EXPENDITURES	\$87,397,000	100.0%	\$92,133,200	100.0%

EXPENDITURES BY MAJOR FUNCTION

Educational and General				
Instruction	\$29,780,857	44.6%	\$32,049,717	44.7%
Research	346,850	0.5%	351,148	0.5%
Public Service	1,332,026	2.0%	1,397,862	2.0%
Libraries	2,513,086	3.8%	2,680,020	3.7%
Academic Support	5,319,846	8.0%	6,622,463	9.2%
Student Services	6,401,288	9.6%	6,239,939	8.7%
Institutional Support	10,365,334	15.5%	10,511,835	14.7%
Operations & Maintenance	5,670,490	8.5%	6,172,187	8.6%
Student Financial Aid	5,069,768	7.6%	5,618,858	7.8%
Total E & G Expenditures	\$66,799,545	100.0%	\$71,644,029	100.0%
Transfers	\$7,926,724		\$8,321,924	
Total Educational and General	\$74,726,269		\$79,965,953	
Auxiliary Enterprises				
Student Services	\$8,060,967	63.6%	\$8,337,408	68.5%
Mandatory Transfers	4,609,764	36.4%	3,829,839	31.5%
Total Auxiliary Enterprises	\$12,670,731	100.0%	\$12,167,247	100.0%
TOTAL EXPENDITURES BY FUNCTION	\$87,397,000		\$92,133,200	

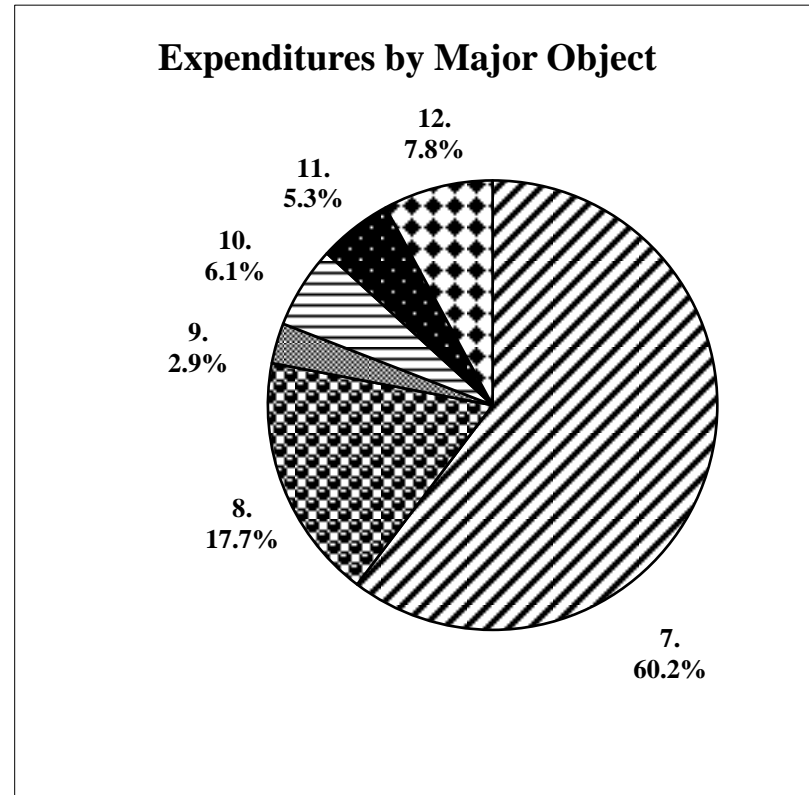
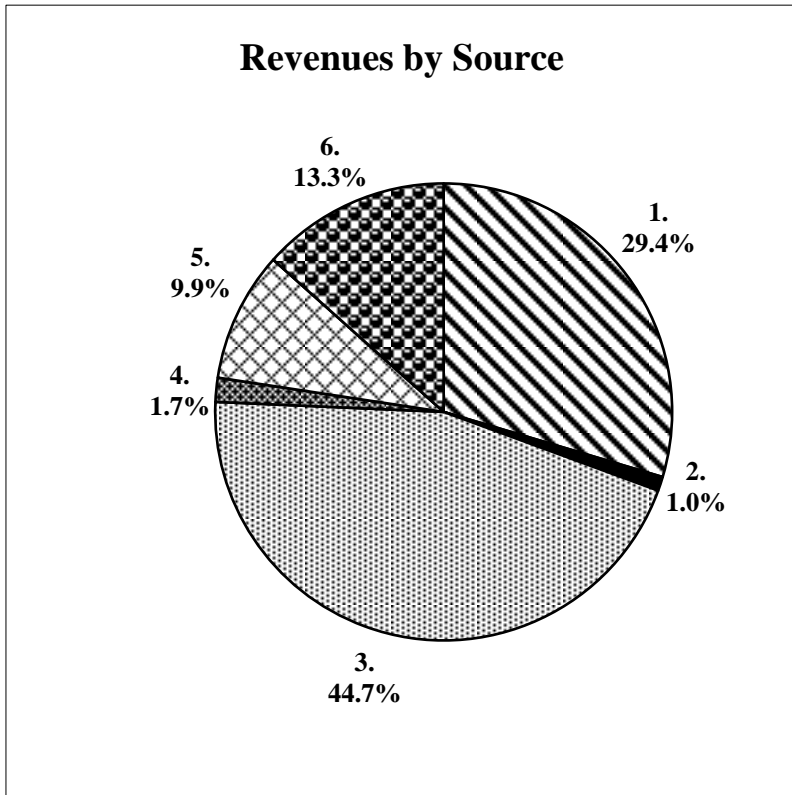
**MOREHEAD STATE UNIVERSITY
EDUCATIONAL AND GENERAL
REVENUE & EXPENDITURE SUMMARY**

	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
REVENUES				
TUITION AND FEES	\$21,798,200	\$23,512,679	\$24,013,500	\$27,092,365
STATE APPROPRIATIONS	40,326,200	43,334,500	41,420,900	42,747,300
CITY GRANTS & CONTRACTS	-	-	50,000	50,000
INDIRECT COST REIMB	300,000	440,067	346,000	328,658
SALES AND SERVICES	860,400	1,405,005	1,063,000	931,375
OTHER SOURCES	1,360,400	2,728,489	1,408,200	1,513,714
FUND BALANCE	5,392,500	-	6,702,100	7,216,371
Total E&G Revenues	\$70,037,700	\$71,420,740	\$75,003,700	\$79,879,783
EXPENDITURES				
INSTRUCTION	\$27,710,541	\$27,881,794	\$29,780,857	\$32,049,717
RESEARCH	326,850	167,075	346,850	351,148
PUBLIC SERVICE	1,171,295	1,418,200	1,332,026	1,397,862
LIBRARIES	2,424,834	2,371,488	2,513,086	2,680,020
ACADEMIC SUPPORT	5,059,003	4,349,629	5,319,846	6,622,463
STUDENT SERVICES	5,916,408	6,204,841	6,401,288	6,239,939
INSTITUTIONAL SUPPORT	9,320,573	8,680,900	10,365,334	10,511,835
OPERATIONS & MAINTENANCE	5,212,828	5,033,812	5,670,490	6,172,187
STUDENT FINANCIAL AID	4,640,568	4,683,299	5,069,768	5,618,858
Total E & G Expenditures	\$61,782,900	\$60,791,038	\$66,799,545	\$71,644,029
TRANSFERS	\$8,086,200	\$8,280,572	\$7,926,724	\$8,321,924
Total E&G Expenditures & Transfers	\$69,869,100	\$69,071,610	\$74,726,269	\$79,965,953

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

	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
REVENUES				
HOUSING	\$6,346,300	\$6,394,317	\$6,770,200	\$6,945,300
FOOD SERVICES	594,000	638,603	608,500	651,500
UNIVERSITY STORE	2,925,000	3,525,450	3,150,000	3,384,000
GOLF COURSE	144,400	196,394	177,000	196,000
OTHER SOURCES	25,600	7,003	17,600	146,650
FUND BALANCE	1,211,100	-	1,670,000	929,967
Total Auxiliary Revenues	\$11,246,400	\$10,761,767	\$12,393,300	\$12,253,417
EXPENDITURES				
HOUSING	\$4,311,201	\$3,770,594	\$4,411,436	\$4,411,771
FOOD SERVICES	391,602	386,104	416,596	414,969
UNIVERSITY STORE	2,641,081	3,247,999	2,838,073	3,125,903
GOLF COURSE	182,853	181,359	177,000	196,000
OTHER	216,163	174,222	217,862	188,765
Total Auxiliary Expenditures	\$7,742,900	\$7,760,278	\$8,060,967	\$8,337,408
TRANSFERS				
HOUSING DEBT SERVICE	\$2,222,344	\$1,619,093	\$2,564,546	\$2,425,635
AUXILIARY DEBT SERVICE	38,656	62,008	75,218	74,252
HOUSING TRANSFERS	1,411,100	1,305,130	1,970,000	1,329,952
Total Auxiliary Transfers	\$3,672,100	\$2,986,231	\$4,609,764	\$3,829,839
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	\$11,415,000	\$10,746,509	\$12,670,731	\$12,167,247

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 2002-03**



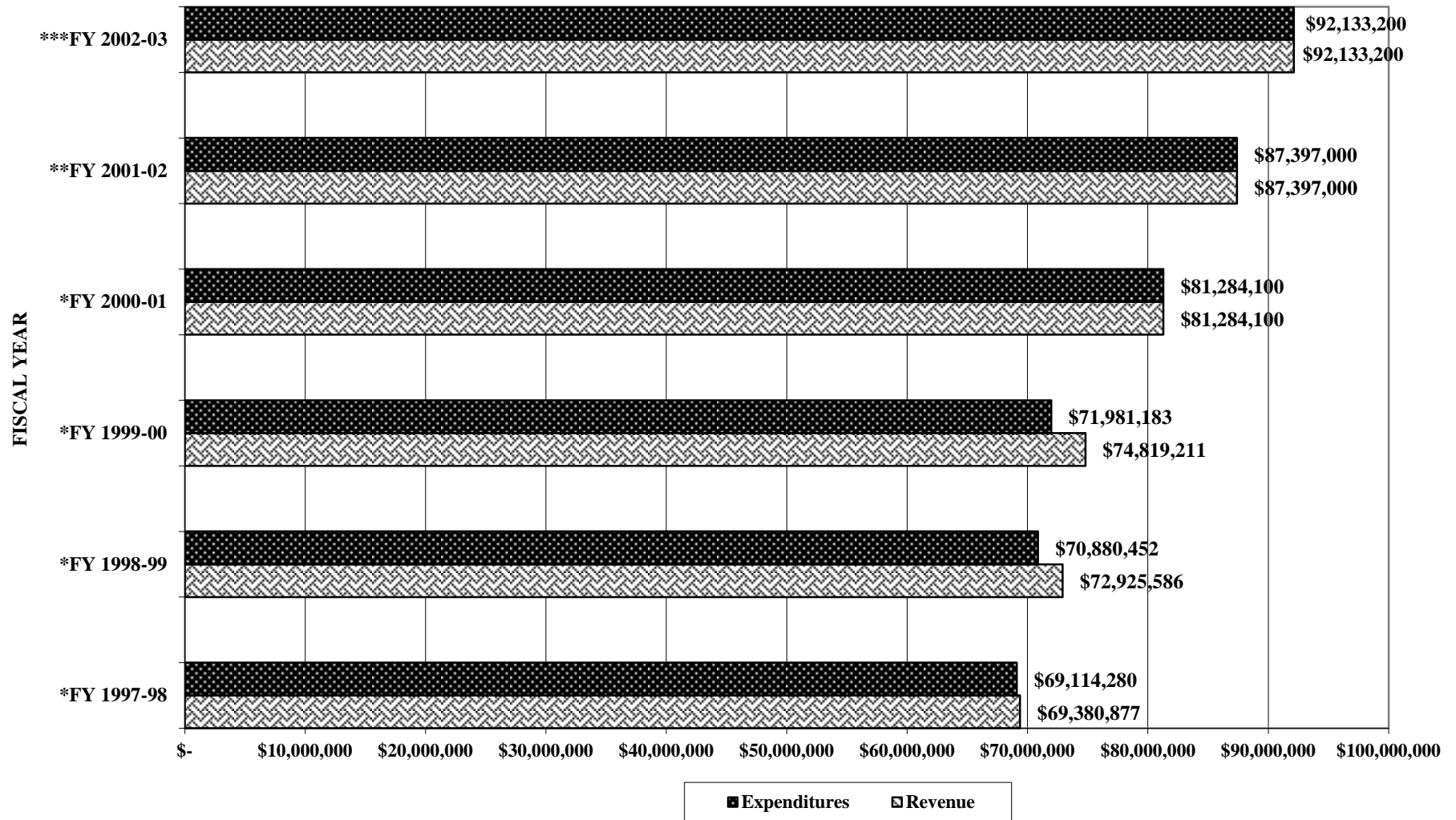
REVENUES BY SOURCE

1. Tuition & Fees	\$27,092,365	29.4%
2. Sales & Services of Educ. Act.	931,375	1.0%
3. State Appropriations - Operating	41,203,600	44.7%
4. State Appropriations - Debt Service	1,543,700	1.7%
5. Other Sources	9,108,743	9.9%
6. Auxiliary Services	12,253,417	13.3%
	<hr/>	
TOTAL REVENUES	<u><u>\$92,133,200</u></u>	<u><u>100.0%</u></u>

EXPENDITURES BY MAJOR OBJECT

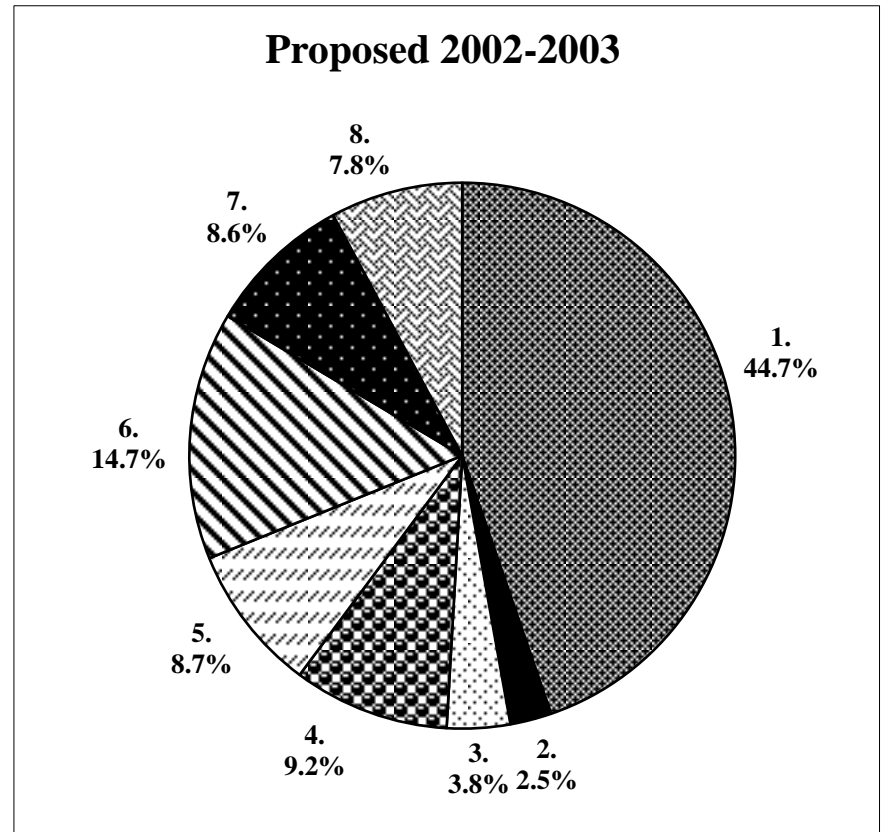
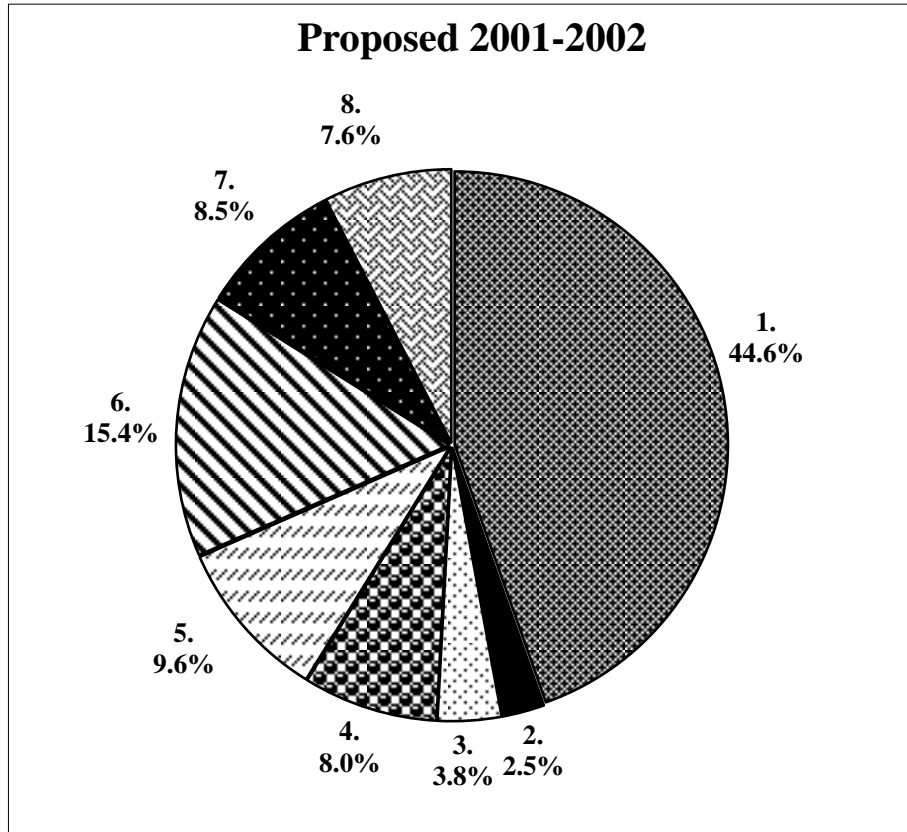
7. Personnel Services	\$55,435,697	60.2%
8. Operating Expenditures	16,330,372	17.7%
9. Capital Outlay	2,646,510	2.9%
10. Grants, Loans, Benefits	5,618,858	6.1%
11. Debt Service	4,883,691	5.3%
12. Other Transfers	7,218,072	7.8%
	<hr/>	
TOTAL EXPENDITURES	<u><u>\$92,133,200</u></u>	<u><u>100.0%</u></u>

MOREHEAD STATE UNIVERSITY COMPARISON 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 2002**

Tuition & Mandatory Fees	FY 2001-2002		FY 2002-2003	
	Full-Time Fall & Spring Semester	Per Credit Hour	Full-Time Fall & Spring Semester	Per Credit Hour
Undergraduate				
Resident	\$1,355	\$113	\$1,463	\$122
Non-Resident Tier Counties	\$1,355	\$113	\$1,563	\$131
Non-Resident	\$3,602	\$301	\$3,890	\$325
Graduate				
Resident	\$1,467	\$163	\$1,584	\$176
Non-Resident	\$3,932	\$437	\$4,247	\$472
MBA Program				
Students admitted prior to July 1, 2002				
Resident or non-resident		NA	\$1,917	\$213
Students admitted after July 1, 2002				
Resident		NA	\$1,917	\$213
Non-resident		NA	\$2,817	\$313

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. Per credit hour fees also apply to students enrolled part-time, and/or in a summer term.
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 full-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.

COURSE AND RELATED FEES

		<u>FY 2001-2002</u>	<u>FY 2002-2003</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	\$25.00
	- CHEM 111L	\$25.00	\$25.00
	- CHEM 112L	\$25.00	\$25.00
	- CHEM 201L	\$25.00	\$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	\$25.00
	- GEOS 201L	\$25.00	\$25.00
	- GEOS 262L	\$25.00	\$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	\$81.00
	- NURA 101	\$11.00	\$81.00
	- NURA 203	NA	\$81.00
	- NURA 204	\$78.00	\$81.00
	- NURB 246	NA	\$81.00
	- NURB 258	NA	\$81.00
	- NURB 350	\$11.00	\$81.00
	- NURB 363	\$11.00	\$81.00
	- NURB 470	NA	\$81.00
	- NURB 499C	\$21.00	\$81.00
Physics Fees	- PHYS 201A	\$25.00	\$25.00
	- PHYS 202A	\$25.00	\$25.00
	- PHYS 231A	\$25.00	\$25.00
	- PHYS 232A	\$25.00	\$25.00

COURSE AND RELATED FEES
(Continued)

		<u>FY 2001-2002</u> <u>Per Semester</u>	<u>FY 2002-2003</u> <u>Per Semester</u>
COLLEGE OF SCIENCE & TECHNOLOGY			
(Continued)			
Radiologic Sciences Fees	- RSCI 110	NA	\$5.00
	- RSCI 200	NA	\$15.00
	- RSCI 210	\$15.00	\$15.00
	- RSCI 310	\$10.00	\$10.00
	- RSCI 340	\$10.00	\$10.00
	- RSCI 400	\$5.00	\$12.00
	- RSCI 410	\$5.00	\$12.00
	- RSCI 418	NA	\$12.00
	- RSCI 423	\$5.00	\$10.00
	- RSCI 428	\$5.00	\$12.00
	- RSCI 453	\$5.00	\$12.00
	- RSCI 458	NA	\$12.00
 CAUDILL COLLEGE OF HUMANITIES			
Camera Rental Fee	- JOUR 285	\$15.00	\$15.00
Communications	- CMEM 340	\$15.00	\$15.00
	- CMEM 440	\$15.00	\$15.00
	- CMEM 445	\$15.00	\$15.00
	- CMEM 250	\$15.00	\$15.00
	- CMEM 451	\$15.00	\$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	\$10.00
Per academic year (Fall & Spring)		\$5.00	\$15.00

COURSE AND RELATED FEES

(Continued)

		<u>FY 2001-2002</u>	<u>FY 2002-2003</u>
COLLEGE OF EDUCATION			
Education (Guidance & Counseling)	-EDGC 105	\$15.00	\$15.00
Health	-HLTH 203	\$10.00	\$10.00
Physical Education	-PHED 100	\$25.00	\$25.00
	-PHED 107	\$25.00	\$25.00
	-PHED 134	\$30.00	\$30.00

COLLEGE OF BUSINESS

Information Systems	-CIS 101	NA	\$28.00
---------------------	----------	----	---------

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	\$35.00
Academic Program Related		NA	\$25.00
Other Program Related		\$25.00	\$25.00
		(plus lab fees)	(plus lab fees)
Student Wellness		\$10.00	\$10.00
Student Insurance		cost	cost
Telecourse Registration Fee (KET)			
Fall 2002		\$20.00 (plus tuition)	\$20.00 (plus tuition)
Spring 2003		NA	\$22.00 (plus tuition)

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

Athletics Admission Prices:

Football			
- Season Reserved		\$35.00	\$40.00
- Season Reserved (Faculty/Staff)		\$28.00	\$32.00
- Season Box		\$240.00	\$275.00
- Gate Reserved		\$7.00	\$8.00
- Gate General Admission		\$5.00	\$6.00
Men's & Women's Basketball			
- Season Reserved		\$60.00	\$70.00
- Season Reserved (Faculty/Staff)		\$48.00	\$56.00
- Gate Reserved		\$7.00	\$8.00
- Gate General Admission		\$5.00	\$6.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES
(Continued)

	<u>FY 2001-2002</u>	<u>FY 2002-2003</u>
Athletic Events Parking		
- Automobile / Passenger Van	\$2.00	\$3.00
- Motor Home	\$5.00	\$15.00
- Season (Football)	NA	\$10.00
- Season (Basketball)	NA	\$20.00
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
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 - replacement	\$10.00	\$20.00
Laser Printed Output (in Student Lab Facilities)		
Black and White Pages	\$0.10	\$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	\$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 Library AV Equipment - per day	\$2.00	\$2.00
Microsoft Software - per day	NA	\$25.00
Student Laptop Computers - per minute	NA	\$0.10

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2001-2002</u>	<u>FY 2002-2003</u>
Lost Item Charges:		
Regular 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	\$0.10
Online Database Searches	cost	cost
Community User Card	\$6.00	\$6.00
Laptop Computer Replacement	NA	cost
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	\$28.00
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 2001-2002	FY 2002-2003
University Farm		
Veterinary Service Fees:		
Anesthesia, injectable		
- Small animal	\$5/hr + cost of supplies	\$5/hr + cost of supplies
- Large animal	\$10/hr + cost of supplies	\$10/hr + cost of supplies
Anesthesia, inhalation		
- Small animal	\$15/hr + cost of supplies	\$15/hr + cost of supplies
- Large animal	\$25/hr + cost of supplies	\$25/hr + cost of supplies
Laboratory Fees	cost of reagents and supplies	cost of reagents and supplies
Medical Treatment	cost of supplies	cost of supplies
Radiographs	\$3 room fee + cost of supplies	\$3 room fee + cost of supplies
Surgical Room Fee		
- Small animal	\$15 per procedure	\$15 per procedure
- Large animal	\$25 per procedure	\$25 per procedure
Equine Service Fees:		
Board Fee - per day	\$6.00	\$6.00
Equine Breeding Fees	\$300.00-\$750.00	\$300.00-\$750.00
(Stud Fees)		
Misc. Equine Breeding Fees	\$5.00-\$150.00	\$5.00-\$150.00
Stable Rentals per month		
(by students only)		
- Full service	\$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	\$35.00	\$35.00
(one-time fee)		\$150.00
Activities Fee (per 8-week term)	\$150.00	\$150.00
Tuition (per 8-week term)		
Per 8-week term	\$1,400.00	\$1,400.00
Per semester	NA	\$2,800.00

OTHER CHARGES

	<u>FY 2001-2002</u>	<u>FY 2002-2003</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	\$23.00
- Per mile	\$2.00	\$2.00
Special Lab Tests - Health Clinic	cost	cost
Tour Bus Rental:		
- Per hour or	\$23.00	\$25.00
- Per mile	\$2.20	\$2.20
TV Productions (Distance Education):		
Dubbing Fees		
- Per Hour	\$12.00	\$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 2001-2002</u>	<u>FY 2002-2003</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	\$600.00
- 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)**

	FY 2001-2002	FY 2002-2003
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	\$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 ADC)	\$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	\$50.00
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
Residence Hall Mailbox		
Lost Key/Lock Change	NA	\$20.00
Vendor Permits		
First Day	\$75.00	\$75.00
Each subsequent day	\$25.00	\$25.00

AUXILIARY SERVICES

	<u>FY 2001-2002</u> <u>Per Month</u>	<u>FY 2002-2003</u> <u>Per Month</u>
Student Family Housing (Effective July 1)		
Lakewood Terrace Apartments (Non-Air Conditioned)		
Studio Apartments		
- Furnished	\$240.00 +	NA
- Unfurnished	\$215.00 +	NA
One Bedroom Apartments (Carter, Holbrook, Perkins)		
- Furnished	\$260.00 +	\$260.00 +
- Unfurnished	\$235.00 +	\$235.00 +
Duplex Apartments		
- 2 Bedroom (unfurnished)	\$330.00 +	NA
- 3 Bedroom (unfurnished)	\$350.00 +	NA
Newly Constructed Lakewood Units		
- 1 Bedroom	NA	\$500.00
- 2 Bedroom	NA	\$700.00
Normal Hall Apartments (Air Conditioned)		
One Bedroom Apartments		
- Furnished	\$307.00 +	\$307.00 +
- Unfurnished	\$275.00 +	\$275.00 +
Conference Housing (Effective July 1)		
Waterfield Hall	\$15.00 (per night)	\$15.00 (per night)
Faculty/Staff Housing (Effective July 1)		
ADUC Apartment	\$280.00 +	\$280.00 +
217 Downing Hall (unfurnished studio apartment)	\$210.00 +	\$210.00 +
304 Tippett Avenue (main house)	\$455.00 #	\$455.00 #
304A Tippett Avenue (apartment)	\$190.00 *	\$190.00 *
121 Fourth Street	\$350.00 #	\$350.00 #
Eagle Video Fees (Cable Television Service)		
Basic Cable Service (24 channels)	Free	Free
Extended Tier Cable Service (additional 23 channels)		
-Per semester/Per room	\$40.00	\$40.00
-Per summer term/Per room	\$12.00	\$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	\$100.00
Student Family Housing	\$100.00	\$100.00
Derrickson Agricultural Complex -		
Student Room Rentals - per semester	\$439.00 (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 2001-2002</u>	<u>FY 2002-2003</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	\$1 / \$3
Hand Pull Carts	\$2.00	\$2.00
Greens Fees:		
9 Holes		
- Students	\$5.00	\$5.00
- Others	\$6.00	\$7.00
18 Holes		
- Students	\$7.00	\$7.00
- Others	\$10.00	\$11.00
- Before 10:00 am or After 4:00 pm		
Green Fee and Cart	\$12.00	\$13.00
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
MSU Child Care Center		
Care Plans (per week):		
Infant		
Five Days	\$75.00	\$75.00
Three Days	\$51.00	\$51.00
Two Days	\$34.00	\$34.00
Toddler		
Five Days	\$75.00	\$75.00
Three Days	\$51.00	\$51.00
Two Days	\$34.00	\$34.00
Preschool		
Five Days	\$70.00	\$70.00
Three Days	\$51.00	\$51.00
Two Days	\$34.00	\$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 2001-2002</u>	<u>FY 2002-2003</u>
After School Care Plans (per week):		
Arrival between 12:00 pm and 2:30 pm		
Five Days	\$35.00	\$45.00
Three Days	\$24.00	\$4/hr
Two Days	\$16.00	\$4/hr
Arrival after 2:30 pm		
Five Days	\$20.00	\$30.00
Three Days	\$15.00	\$4/hr
Two Days	\$10.00	\$4/hr
Drop-In Rates		
Per Hour	\$3.00	\$4.00
Per Day	\$15.00	\$17.00
Meals		
Breakfast	\$0.75	NA
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	Free	Free
- Per Summer Term	Free	Free
Network Access Charge (non-University Personnel)	\$20.00	\$20.00
(Individuals who have established offices on the main campus)		
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 2001-2002 Rental Fees		FY 2002-2003 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
MSU at Ashland				
Meeting Room	\$80.00	\$40.00	\$80.00	\$40.00
MSU at Prestonsburg				
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 2001-2002 Rental Fees		FY 2002-2003 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		
- Morning			\$400.00	\$300.00
- Afternoon			\$400.00	\$300.00
- All Day			\$800.00	\$600.00
Saturday/Sunday	\$600.00	\$400.00		
- Morning			\$500.00	\$400.00
- Afternoon			\$500.00	\$400.00
- All Day			\$1,000.00	\$800.00
- All Weekend			\$2,000.00	\$1,600.00
Jayne Stadium				
- Per Day	\$855.00	\$428.00	\$855.00	\$428.00
Kibbey Theatre				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00

FACILITIES RENTALS

(Continued)

	FY 2001-2002 Rental Fees		FY 2002-2003 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
MSU at West Liberty				
- 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 2001-2002</u>	<u>FY 2002-2003</u>
Construction Crew	\$18/hour	\$18/hour
Custodian	\$13/hour	\$13/hour
General Services	\$17/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:

Fall and Spring Semesters

Refund Percentages

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

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

Summer Terms

Refund Percentages

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

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

REVISIONS OF FEE SCHEDULE

Fees presented on the Recommended Fee Schedule are subject to revision by the President upon approval or ratification by the Board of Regents.

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2002-2003**

DESCRIPTION	OPENING BUDGET 2000-01	ACTUAL 2000-01	OPENING BUDGET 2001-02	RECOMMENDED 2002-03
EDUCATIONAL & GENERAL:				
TUITION & FEES:				
Tuition				
Resident Classification				
Fall Semester - U/G	\$6,920,600	\$6,935,330	\$7,108,500	\$8,411,000
Fall Semester - Grad	889,200	927,177	1,060,200	1,300,300
Spring Semester - U/G	6,226,000	6,341,974	6,397,700	7,776,800
Spring Semester - Grad	871,400	1,012,303	1,038,900	741,000
Summer Session - U/G	1,000,000	1,169,933	1,000,000	1,000,000
Summer Session - Grad	650,000	865,382	650,000	650,000
Subtotal	\$16,557,200	\$17,252,098	\$17,255,300	\$19,879,100
Non-Resident Classification				
Fall Semester - U/G	\$2,343,200	\$2,550,360	\$3,019,700	\$2,781,800
Fall Semester - Grad	187,800	303,750	306,100	1,223,400
Spring Semester - U/G	2,085,400	2,324,677	2,687,500	2,327,600
Spring Semester - Grad	187,800	364,399	306,100	392,700
Summer Session - U/G	200,000	341,071	200,000	200,000
Summer Session - Grad	40,000	120,245	40,000	40,000
Subtotal	\$5,044,200	\$6,004,501	\$6,559,400	\$6,965,500
Total Tuition	\$21,601,400	\$23,256,599	\$23,814,700	\$26,844,600
Instructional Fees				
Biology Lab Fees	\$9,500	\$1,265	\$9,500	\$9,500
Chemistry Fees	-	-	10,600	15,000
CIS Lab Fee	-	-	-	36,750
Communication Course Fees	-	-	800	600
Computer Lab Fees	-	10	-	-
Correspondence	30,000	21,201	12,600	-
DL Correspondence	-	-	-	12,600
EDGC-Career Assessment	1,000	2,250	1,000	1,000
Floral Design Courses	6,000	20,186	8,000	8,000
Geology Lab Fees	-	-	4,400	3,000
Horsemanship Fees	2,000	2,915	3,000	2,500
Internet Course Fee	100,000	162,495	100,000	100,000
KET Course	4,000	700	800	500
Military Science Course Fee	1,000	1,651	1,000	1,000
Music Fees	32,000	32,888	32,000	32,000
NAHS Courses	4,500	3,790	4,500	8,750
PHED Courses	4,800	4,475	4,500	5,100
Physics Fees	-	-	900	4,500
Radiologic Sciences Fees	-	-	1,200	2,965
Student First Aid Course	2,000	2,254	4,000	4,000
Total Instructional Fees	\$196,800	\$256,080	\$198,800	\$247,765
TOTAL TUITION & FEES	\$21,798,200	\$23,512,679	\$24,013,500	\$27,092,365

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2002-2003**

DESCRIPTION	OPENING BUDGET 2000-01	ACTUAL 2000-01	OPENING BUDGET 2001-02	RECOMMENDED 2002-03
STATE APPROPRIATIONS:				
State Appropriation - Base	\$36,663,600	\$36,663,600	\$38,585,300	\$37,835,400
State Appropriation - Action Agenda	-	-	-	1,435,000
State Appropriation - Agriculture	200,000	200,000	200,000	200,000
State Appropriation - Allied Health	98,300	98,300	101,900	101,900
State Appropriation - Endowmt Trust	-	2,584,866	-	-
State Appropriation - Enroll. & Retention	-	350,000	320,500	320,500
State Appropriation - Equine Trust	-	40,000	-	-
State Appropriation - Faculty Develop.	-	-	69,700	70,300
State Appropriation - Folk Art	200,000	200,000	200,000	200,000
State Appropriation - Reg Exc Trust Fund	905,800	905,800	939,300	920,500
State Appropriation - Wellness	120,000	120,000	120,000	120,000
Subtotal State Approp. - Operating	<u>\$38,187,700</u>	<u>\$41,162,566</u>	<u>\$40,536,700</u>	<u>\$41,203,600</u>
State Appropriation - Debt Service	2,138,500	2,138,500	884,200	1,543,700
KLEPF Incentive Pay	-	33,434	-	-
TOTAL STATE APPROPRIATIONS	<u><u>\$40,326,200</u></u>	<u><u>\$43,334,500</u></u>	<u><u>\$41,420,900</u></u>	<u><u>\$42,747,300</u></u>
CITY GRANTS/CONTRACTS				
Morehead Tourism Commission	-	-	\$50,000	\$50,000
TOTAL CITY GRANTS/CONTRACTS	<u>-</u>	<u>-</u>	<u>\$50,000</u>	<u>\$50,000</u>
INDIRECT & ADMINISTRATIVE COST RECOVERY:				
Adm Cost Reimb. - Student Fin. Aid	\$100,000	\$113,978	\$110,000	\$112,000
Grants - F&A Reimbursement	200,000	308,014	230,000	210,658
IRAPP - F&A Reimbursement	-	18,075	6,000	6,000
TOTAL INDIRECT & ADM. COST	<u><u>\$300,000</u></u>	<u><u>\$440,067</u></u>	<u><u>\$346,000</u></u>	<u><u>\$328,658</u></u>
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES:				
Athletics				
Baseball Guarantees	\$0	\$1,657	\$0	\$0
Basketball Gate Receipts	40,000	39,134	35,000	36,000
Basketball Guarantees	50,000	87,000	50,000	50,000
EAF Support	-	142,063	-	-
Football Gate Receipts	25,000	28,527	25,000	26,000
Football Guarantees	-	10,000	-	-
NCAA Proceeds	148,000	257,332	160,000	170,000
Other Athletic Revenue	-	2,005	-	-
Subtotal Athletics	<u>\$263,000</u>	<u>567,719</u>	<u>\$270,000</u>	<u>\$282,000</u>
Activity Fee	\$0	\$3,360	\$0	\$0
Bowling Lanes	5,000	4,365	2,000	2,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2002-2003**

DESCRIPTION	OPENING BUDGET 2000-01	ACTUAL 2000-01	OPENING BUDGET 2001-02	RECOMMENDED 2002-03
Breeding Fees	-	-	-	-
Career Services	-	7,605	-	-
Change of Schedule Fees	40,000	39,980	42,000	38,000
Creative Foods	1,000	1,330	1,000	1,000
Deferred Payment	72,000	73,645	75,000	80,000
EagleCard Revenues	-	-	-	20,000
English Language Center	207,900	375,871	400,000	231,375
GED - Lick Val ECC	-	4,304	-	-
Graduation Fee	14,000	14,170	12,000	12,500
Horse Sales	6,000	16,701	7,000	7,000
I.D. Card Replacement	2,500	3,256	2,500	-
Inst. Foods Laboratory	33,000	30,177	33,000	30,000
IRAPP	-	3,782	-	-
Late Registration Fee	35,000	50,650	35,000	45,000
Library Fines	-	(2,276)	-	-
Non-Payment	36,000	42,075	40,000	41,000
Other	-	10,226	-	-
Testing Fees	39,000	39,384	37,500	37,500
Theatre Ensemble	5,500	9,468	5,500	-
Transcript Fees	30,000	30,923	30,000	30,000
University Farm	70,000	74,572	70,000	70,000
Veterinary Services	500	3,717	500	2,000
TOTAL SALES AND SERVICES	\$860,400	\$1,405,005	\$1,063,000	\$931,375
OTHER SOURCES				
Access Card Services	\$7,000	\$7,686	\$7,000	\$10,000
Bulk Postage Revenue	50,000	40,803	50,000	50,000
C & T Computer Lab	-	-	-	1,000
Caudill Health Clinic	4,000	4,684	4,000	4,000
Check Write Off Revenue	4,000	4,206	4,000	4,000
Child Care Center	90,000	85,829	90,000	90,000
Child Development	-	-	-	50,000
Continuing Education	65,000	53,989	65,000	65,000
Distance Education	-	4,763	-	-
Endowment Income	-	-	51,000	101,814
Facility Rentals	20,000	22,873	23,000	25,000
Foundation Support	30,000	49,500	30,000	30,000
Foundation Unbudgeted	-	182,730	-	-
Information Technology	-	4,977	-	-
Interest Income	650,000	1,623,612	650,000	650,000
Library:				
Fees	60,000	50,226	56,000	43,000
Surplus Sale	-	97	-	-
Long Distance Direct Comm	15,000	20,075	10,000	10,000
Miscellaneous Rental	30,000	38,136	30,000	30,000
Other Income	-	145,475	-	-
Parking:				
Auto Registration	135,000	140,672	135,000	137,000
Parking Fine Receipts	66,000	60,056	70,000	70,000
Other Public Safety Receipts	1,000	777	1,200	1,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2002-2003**

DESCRIPTION	OPENING BUDGET 2000-01	ACTUAL 2000-01	OPENING BUDGET 2001-02	RECOMMENDED 2002-03
Perkins Late Fee Revenue	6,000	8,086	6,400	7,400
Recycling Revenue	4,000	316	-	-
Replacement Check Fee	-	498	200	200
Sale of Surplus Property	18,000	34,461	20,000	20,000
Service Charges	10,000	12,330	10,000	13,000
Special Events	-	11,387	-	-
Trail Blazer Advertising	20,000	33,136	20,000	20,000
Vehicle Replacement Resv.	40,000	40,440	40,000	42,000
Vendor Fee Receipts	1,000	725	800	700
Water Analysis	30,000	38,085	30,000	34,000
Wellness Center	4,400	7,095	4,600	4,600
		-		
TOTAL OTHER SOURCES	<u>\$1,360,400</u>	<u>\$2,728,489</u>	<u>\$1,408,200</u>	<u>\$1,513,714</u>
FUND BALANCE - E&G	<u>\$5,392,500</u>	<u>\$0</u>	<u>\$6,702,100</u>	<u>\$7,216,371</u>
TOTAL EDUCATIONAL & GENERAL	<u>\$70,037,700</u>	<u>\$71,420,740</u>	<u>\$75,003,700</u>	<u>\$79,879,783</u>
AUXILIARY ENTERPRISES:				
HOUSING				
Residence Halls				
Fall Semester	\$2,686,400	\$2,750,252	\$3,028,200	\$3,255,700
Spring Semester	2,323,700	2,357,434	2,573,900	2,767,300
Summer Session	85,000	83,632	85,000	75,000
Subtotal	<u>\$5,095,100</u>	<u>\$5,191,318</u>	<u>\$5,687,100</u>	<u>\$6,098,000</u>
Student Family Housing	\$632,800	\$569,935	\$557,700	\$638,300
Faculty and Staff Housing	25,000	34,321	-	14,000
Special Housing	41,000	87,787	55,000	85,000
Conference Services Housing	75,000	89,648	78,000	85,000
Cable TV Receipts	35,000	51,637	50,000	50,000
Laundry Services	55,000	56,249	72,400	65,000
Res Hall Data Access	26,000	40,238	-	-
Room Damages / Locks	40,000	42,722	40,000	45,000
Student Computer Lease	37,500	21,940	-	-
Student Telephone Receipts	283,900	200,082	230,000	-
TOTAL HOUSING	<u>\$6,346,300</u>	<u>\$6,385,876</u>	<u>\$6,770,200</u>	<u>\$7,080,300</u>
FOOD SERVICES				
Commissions	\$200,000	\$228,538	\$225,000	\$259,000
Concessions	40,000	62,610	45,000	48,000
External Vending (Machines)	2,000	1,661	1,500	1,500
Forfeited Dining Club	12,000	26,743	12,000	8,000
Snack Vending Sales	140,000	116,572	125,000	130,000
Vending (Soft Drinks)	200,000	202,481	200,000	205,000
TOTAL FOOD SERVICES	<u>\$594,000</u>	<u>\$638,603</u>	<u>\$608,500</u>	<u>\$651,500</u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2002-2003**

DESCRIPTION	OPENING BUDGET 2000-01	ACTUAL 2000-01	OPENING BUDGET 2001-02	RECOMMENDED 2002-03
UNIVERSITY STORE	\$2,925,000	\$3,525,450	\$3,150,000	\$3,384,000
GOLF COURSE	\$144,400	\$192,150	\$177,000	\$196,000
OTHER SOURCES				
Licensing Agreement	\$10,000	\$10,000	\$10,000	\$10,000
University Center:				
Guest Room Rentals	5,000	4,400	4,000	250
Post Office Sales	600	1,044	600	900
Rec Room Games	10,000	4,244	3,000	500
TOTAL OTHER SOURCES	<u>\$25,600</u>	<u>\$19,688</u>	<u>\$17,600</u>	<u>\$11,650</u>
 FUND BALANCE - AUX	 <u>\$1,211,100</u>	 <u>\$0</u>	 <u>\$1,670,000</u>	 <u>\$929,967</u>
 TOTAL AUXILIARY ENTERPRISES	 <u>\$11,246,400</u>	 <u>\$10,761,767</u>	 <u>\$12,393,300</u>	 <u>\$12,253,417</u>
 TOTAL UNRESTRICTED REVENUES	 <u>\$81,284,100</u>	 <u>\$82,182,507</u>	 <u>\$87,397,000</u>	 <u>\$92,133,200</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
BOARD OF REGENTS	\$8,002	\$18,457	\$8,002	\$8,002
PRESIDENT	593,103	700,261	621,484	449,113
AFFIRMATIVE ACTION	24,147	26,327	24,721	65,594
AMERICANS DISABILITY ACT	10,000	2,214	10,000	10,000
CULTURAL DIVERSITY	15,000	12,371	15,000	15,000
DEVELOPMENT & ALUMNI RELATIONS	516,586	559,483	-	-
COMMUNITY DEVELOPMENT	64,413	8,958	-	-
TEACHER EDUCATION	-	6,420	-	-
TOTAL PRESIDENT-ADMINISTRATION	\$1,231,251	\$1,334,491	\$679,207	\$547,709
VP FOR UNIVERSITY RELATIONS	\$391,551	\$482,009	\$412,503	\$412,902
DOCUMENT SERVICES	244,013	273,008	84,742	81,693
CENTER FOR TRADITIONAL MUSIC	-	-	71,838	138,754
FOLK ART CENTER	-	-	204,242	205,944
UNIVERSITY COMMUNICATIONS	241,566	217,823	179,842	216,167
UNIVERSITY MARKETING	-	-	348,354	457,194
WMKY RADIO	350,418	457,365	371,661	401,493
TOTAL UNIVERSITY RELATIONS	\$1,227,548	\$1,430,205	\$1,673,182	\$1,914,147
VP FOR DEVELOPMENT	-	-	\$156,584	\$213,321
DEVELOPMENT & ALUMNI RELATIONS	-	-	571,457	621,485
TOTAL DEVELOPMENT	-	-	\$728,041	\$834,806
VP FOR ADMIN & FISCAL SERVICES	\$174,158	\$173,108	\$191,559	\$200,669
PLANNING & BUDGETS	233,288	193,004	268,340	353,404
INST. RES. & COMPUTER APPLICATIONS	-	-	161,528	604,233
FISCAL SERVICES	170,105	137,760	173,164	180,038
EAGLECARD OFFICE	85,869	106,630	135,372	151,754
ACCOUNTING & BUDGETARY CONTROL	739,623	767,459	794,056	849,124
PAYROLL	108,780	112,893	109,876	119,265
POST OFFICE	99,857	100,490	105,616	114,659
SUPPORT SERVICES	223,289	266,919	284,926	263,771
ENVIRONMENTAL HEALTH & SAFETY	-	-	83,968	89,363
FOLK ART CENTER	212,675	211,754	-	-
HUMAN RESOURCES	577,758	497,979	641,087	658,227
CHILD CARE CENTER	110,493	116,562	141,487	147,418
INFORMATION TECHNOLOGY	1,276,727	1,320,411	1,329,015	1,038,188
ACADEMIC COMPUTING	420,522	397,954	372,656	384,821
ACAD COMP - IT ALLOCATION	1,050,000	1,028,904	1,050,000	1,050,000
INFO TECH ALLOCATION	(1,500,000)	(1,218,487)	(1,500,000)	(1,500,000)
TECHNOLOGY PROJECTS	651,776	246,687	474,911	434,661
TELECOMMUNICATIONS	559,058	429,230	580,952	567,115
INTERNAL AUDITS	64,211	40,502	74,228	77,743
STAFF CONGRESS	11,664	8,585	11,164	11,164

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
PHYSICAL PLANT ADMINISTRATION	747,164	\$677,631	751,246	757,660
ENGINEERING SERVICES	163,362	183,017	166,814	175,937
BUILDING MAINTENANCE	1,391,783	1,373,774	1,591,932	1,705,250
BUILDING SERVICES	1,717,270	1,658,825	1,793,672	1,862,300
E & G - FACILITY REMODELING	220,570	344,598	112,470	231,430
E & G - FACILITY REMODELING IA	-	(3,614)	10,250	-
E & G UTILITIES	1,011,600	790,670	1,023,000	985,000
ENVIRONMENTAL HEALTH & SAFETY	108,646	92,530	-	-
GENERAL SERVICES	281,968	268,750	302,518	311,177
LANDSCAPING & GROUNDS MAINTENANCE	274,041	267,380	256,276	267,139
MAINTENANCE ALLOCATIONS	(1,762,500)	(1,680,824)	(1,762,500)	(1,762,500)
MOTOR POOL	262,909	285,146	463,942	448,894
PEST CONTROL	27,147	24,256	26,506	28,372
POWER PLANT	687,000	659,299	790,636	826,923
RECYCLING PROGRAM	46,868	49,100	49,760	54,042
COMM. RECYCLING CTR.	23,000	23,000	23,000	23,000
UPHOLSTERY SHOP	12,000	12,000	10,000	-
WAREHOUSE	-	32,835	-	-
ASHLAND FACILITY	-	-	-	32,200
PRESTONSBURG FACILITY	-	-	-	47,000
WEST LIBERTY FACILITY	-	-	-	112,000
TOTAL ADMIN & FISCAL SERVICES	\$10,482,681	\$9,996,717	\$11,093,427	\$11,901,441
VICE PRESIDENT FOR STUDENT LIFE	\$278,478	\$291,914	\$288,273	\$274,549
CHEERLEADERS	15,669	23,196	15,669	15,669
COUNSELING & HEALTH CENTER	404,221	412,366	414,627	484,050
ADMISSIONS	701,553	779,302	695,143	784,266
FINANCIAL AID	514,017	537,601	556,151	591,712
GRANTS AND SCHOLARSHIPS	2,694,900	2,624,719	2,684,900	2,614,319
GRANTS AND SCHOLARSHIPS - HOUSING	117,400	111,810	115,400	112,977
INSTITUTIONAL WORK-STUDY	314,418	-	311,418	307,418
TUITION WAIVER	1,407,300	1,925,930	1,818,000	2,455,163
MULTICULTURAL STUDENT SERVICES	127,553	128,179	133,561	171,210
PUBLIC SAFETY	730,297	738,101	786,435	807,965
STUDENT ACTIVITIES	585,973	485,481	615,288	539,841
INTRAMURALS	-	-	87,739	90,221
CONFERENCE SERVICES	155,843	160,038	163,442	171,995
STUDENT DEVELOPMENT	102,753	103,831	106,219	152,025
STUDENT WELLNESS	74,854	76,629	79,349	84,001
SUBTOTAL STUDENT LIFE	\$8,225,229	\$8,399,097	\$8,871,614	\$9,657,381
OFFICE OF ATHLETICS	\$260,768	\$332,399	\$292,779	\$408,478
SPORTS INFORMATION DIRECTOR	121,788	128,809	127,419	133,801
TRAINER	115,897	128,644	120,704	123,994
CROSS COUNTRY	146,979	126,924	148,308	154,108
FOOTBALL	377,577	398,098	393,418	401,923

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
MEN'S BASEBALL	176,639	171,908	190,031	196,917
MEN'S BASKETBALL	366,505	424,641	389,455	414,578
MEN'S GOLF	51,979	55,896	56,806	64,549
TENNIS	127,637	138,547	144,469	144,988
RIFLE	38,296	35,147	40,038	41,815
WOMEN'S BASKETBALL	378,757	393,107	404,092	419,521
WOMEN'S SOCCER	107,475	112,341	125,814	130,179
WOMEN'S SOFTBALL	164,690	166,391	174,812	182,040
WOMEN'S VOLLEYBALL	176,402	183,374	189,711	192,479
SUBTOTAL ATHLETICS	\$2,611,389	\$2,796,226	\$2,797,856	\$3,009,370
TOTAL STUDENT LIFE	\$10,836,618	\$11,195,323	\$11,669,470	\$12,666,751
OFFICE OF THE PROVOST	\$405,850	\$379,229	\$457,144	\$487,032
HONORS LEADERSHIP RES. COLLEGE RETENTION	-	-	-	149,316
CENTER FOR TEACHING & LEARNING	325,747	427,038	409,500	-
FACULTY SENATE	58,674	32,781	116,993	118,208
INST. PLAN, RESEARCH, & EFF.	15,230	15,052	15,766	16,208
LIBRARY/INSTRUCTIONAL MEDIA	153,521	148,292	-	-
REGISTRAR	2,424,834	2,371,488	2,513,086	2,680,020
RESEARCH, GRANTS & CONTRACTS	335,806	339,498	395,146	416,470
FACULTY RESEARCH	298,838	267,443	312,285	370,721
SACS 2000	314,750	158,559	334,750	339,048
SUMMER SESSIONS	10,000	6,607	-	-
UNDIST INSTRUCTIONAL SUPPORT	1,263,326	906	1,263,326	1,159,627
TOTAL PROVOST & EXEC. VP	\$958,539	\$619,194	\$961,924	\$1,467,314
TOTAL PROVOST & EXEC. VP	\$6,565,115	\$4,766,087	\$6,779,920	\$7,203,964
CAUDILL COLL OF HUMANITIES (DEAN)	\$205,797	\$226,213	\$220,393	\$262,487
ART	645,591	765,245	747,940	797,305
ART GALLERY	6,685	7,068	6,685	6,685
BOARD OF STUDENT PUBLICATIONS	50,073	61,560	50,073	50,187
COMMUNICATION & THEATRE	1,334,049	1,487,325	1,400,905	1,554,732
ENGLISH, FOREIGN LANG & PHIL.	1,884,151	2,155,564	2,009,095	2,025,649
WRITING CENTER	-	46,572	-	-
GEOGRAPHY, GOVERNMENT & HISTORY	1,033,164	1,045,055	1,094,516	1,121,269
MUSIC	1,472,697	1,620,115	1,627,438	1,682,274
UNIVERSITY BAND	38,700	38,357	38,700	38,150
SOCIOLOGY	-	-	1,129,973	1,160,253
MILITARY SCIENCE	-	-	22,539	24,285
TOTAL COLLEGE OF HUMANITIES	\$6,670,907	\$7,453,074	\$8,348,257	\$8,723,276

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
COLLEGE OF BUSINESS (DEAN)	\$232,096	\$245,935	\$246,767	\$257,538
ACCOUNTING, ECONOMICS & FINANCE	1,353,900	1,396,072	1,404,558	1,449,420
INFORMATION SYSTEMS	1,020,040	1,224,696	1,192,535	1,477,493
MANAGEMENT AND MARKETING	1,004,674	934,046	1,252,003	1,237,216
VIRTUAL MBA PROGRAM	99,546	85,428	101,549	103,722
TOTAL COLLEGE OF BUSINESS	\$3,710,256	\$3,886,177	\$4,197,412	\$4,525,389
COLLEGE OF EDUCATION (DEAN)	\$151,211	\$108,515	\$206,425	\$801,338
CLEARINGHOUSE SCHOOL SERVICES	74,443	1,082	77,281	-
ELEMENTARY READING AND SPECIAL ED	1,778,428	1,768,696	1,833,060	1,948,280
CHILD DEVELOPMENT	-	-	-	215,275
HEALTH, PE AND SPORT SCIENCE	930,164	1,012,075	952,083	1,030,810
INTRAMURALS	83,654	93,760	-	-
SWIMMING POOL	35,091	46,070	35,091	33,840
UNIV. WELLNESS CENTER	175,288	185,513	212,736	241,884
IN SERVICE TEACHER EDUCATION	34,736	19,473	29,380	19,384
LEADERSHIP AND SECONDARY ED.	1,020,128	1,180,266	1,079,658	1,180,140
MILITARY SCIENCE	21,037	24,162	-	-
PSYCHOLOGY	738,322	819,000	-	-
SOCIOLOGY	1,053,786	1,184,665	-	-
PRIMARY - 16+ PROGRAM	-	-	-	113,789
EDUC. SERVICES UNIT	260,313	279,147	323,703	364,383
TOTAL COLLEGE OF EDUCATION	\$6,356,601	\$6,722,424	\$4,749,417	\$5,949,123
COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)	\$665,680	\$442,544	\$705,377	\$715,620
SPACE SCIENCE CENTER	-	196,167	216,615	249,849
AGRICULTURAL & HUMAN SCIENCES	857,264	1,046,805	910,319	928,258
VET TECH PROGRAM	244,394	296,134	258,160	275,722
EQUESTRIAN PROGRAM	49,758	72,981	53,142	54,372
UNIVERSITY FARM	233,174	332,069	237,314	246,454
FARM MAINTENANCE	149,419	174,050	186,846	159,428
BIOLOGICAL & ENVIRON. SCIENCES	1,102,730	1,123,078	1,155,236	1,130,513
WATER ANALYSIS LAB	20,008	34,350	20,015	24,092
DIETETICS	10,525	12,949	10,525	10,525
INDUST. EDUCATION & TECHNOLOGY	804,410	847,444	817,337	796,103
MATHEMATICAL SCIENCES	1,151,091	1,232,874	1,212,627	1,424,156
NURSING & ALLIED HEALTH	-	-	4,872	4,872
NURSING & ALLIED HEALTH-BSN	730,079	693,766	772,902	831,911
NURSING & ALLIED HEALTH-ADN	425,108	405,264	403,587	405,860
RAD TECH PROGRAM	302,735	344,724	372,790	410,976
PHYSICAL SCIENCES	1,292,422	1,338,052	1,287,083	1,342,805
PSYCHOLOGY	-	-	722,886	771,813
TOTAL COLLEGE OF SCIENCE & TECHNOLOGY	\$8,038,797	\$8,593,251	\$9,347,633	\$9,783,329

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
INST REG ANL PUB POL	\$1,110,100	\$786,041	\$1,149,531	\$1,193,881
IRAPP SCHOLARSHIPS	106,550	20,840	140,050	128,981
CORRECTION, RESEARCH, TRAINING	98,652	96,843	104,420	109,739
IRAPP E. KY WOMEN IN LEADERSHIP	-	1,691	-	-
CTR FOR EDUC RESEARCH & LEADERSHIP	12,100	8,518	12,100	12,100
TOTAL INST REG ANL PUB POL	\$1,327,402	\$913,933	\$1,406,101	\$1,444,701
UNDERGRADUATE PROGRAMS	\$224,257	\$209,228	\$234,071	\$238,067
GRADUATE PROGRAMS	556,285	126,355	570,904	602,754
ENGLISH LANGUAGE CENTER	169,980	266,177	268,802	229,407
INTERNATIONAL EDUCATION	37,457	53,807	110,483	127,386
CAREER SERVICES	83,006	90,349	88,509	93,345
TESTING CENTER	96,023	107,667	102,131	106,215
AREA HEALTH EDUCATION SYSTEMS	14,645	12,021	14,645	14,645
CRITICAL THINKING CENTER	15,617	14,978	15,617	20,591
HONORS PROGRAM	17,491	38,388	25,866	29,316
WOMEN'S STUDIES PROGRAM	-	5,343	-	-
TOTAL UNDERGRADUATE & GRADUATE PROGRAMS	\$1,214,761	\$924,313	\$1,431,028	\$1,461,726
ACADEMIC OUTREACH AND SUPPORT	\$463,198	\$505,693	\$558,064	\$217,902
ACADEMIC SUPPORT & RETENTION	-	-	-	658,883
REGIONAL CAMPUS	312,823	187,375	312,823	312,875
MSU AT ASHLAND	147,761	142,638	161,936	188,224
MSU AT WEST LIBERTY	144,003	146,544	168,588	175,498
MSU AT PRESTONSBURG	164,193	182,973	173,520	180,916
MSU AT JACKSON	33,220	35,400	34,903	116,372
HINDMAN DLS	120,368	108,517	121,232	49,085
CONTINUING EDUCATION	64,570	129,560	75,226	74,054
DISTANCE LEARNING EDUCATION	359,355	477,144	427,474	443,048
TOTAL ACADEMIC OUTREACH & SUPPORT PROGRAMS	\$1,809,491	\$1,915,844	\$2,033,766	\$2,416,857
TOTAL ACADEMIC AFFAIRS	\$35,693,330	\$35,175,103	\$38,293,534	\$41,508,365
OTHER				
ACCRUED LEAVE ADJUSTMENT	\$0	\$35,513	\$0	\$0
ASHLAND CENTER FACILITY	129,300	100,677	129,300	100,100
BIG SANDY CENTER FACILITY	203,938	139,833	203,938	128,250
LICKING VALLEY CENTER FACILITY	63,131	58,450	150,631	48,631

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
FACULTY-STAFF BENEFITS	948,586	526,189	1,124,271	1,058,085
UNDIS ACAD SUPPORT	103,800	-	103,800	-
UNDIST INSTITUTIONAL SUPPORT	862,717	798,539	950,744	935,744
TOTAL OTHER	\$2,311,472	\$1,659,201	\$2,662,684	\$2,270,810
TOTAL E & G EXPENDITURES	\$61,782,900	\$60,791,040	\$66,799,545	\$71,644,029
TRANSFERS				
EDUC. & GENERAL DEBT SERVICE	\$2,138,500	\$2,102,875	\$884,200	\$1,474,338
MANDATORY TRANSFERS	1,422,372	1,092,406	1,442,466	1,361,094
NON-MANDATORY TRANSFERS	4,525,328	5,085,291	5,600,058	5,486,492
TOTAL TRANSFERS	\$8,086,200	\$8,280,572	\$7,926,724	\$8,321,924
TOTAL E&G EXPENDITURES & TRANSFERS	\$69,869,100	\$69,071,612	\$74,726,269	\$79,965,953
AUXILIARY ENTERPRISES				
HOUSING				
RESIDENCE HALL - O&M	\$873,708	\$749,499	\$974,892	\$995,337
AUX MAINT & IT ALLOC	2,212,500	1,870,407	2,212,500	2,212,500
HOUSING TELECOMM	470,624	381,027	445,010	294,010
ACCRUED LEAVE ADJUSTMENT	-	814	-	-
STUDENT FAMILY HOUSING - O&M	144,890	129,665	149,140	155,140
STUDENT HOUSING ADMINISTRATION	597,479	637,182	621,894	754,784
HOUSING LAUNDRY	12,000	2,000	8,000	-
TOTAL HOUSING	\$4,311,201	\$3,770,594	\$4,411,436	\$4,411,771
FOOD SERVICES				
VENDING & CONCESSION	\$245,491	\$239,011	\$254,870	\$251,211
FOOD SERVICES	45,776	66,405	57,788	57,920
SNACK VENDING	100,335	80,688	103,938	105,838
TOTAL FOOD SERVICES	\$391,602	\$386,104	\$416,596	\$414,969
UNIVERSITY STORE	\$2,641,081	\$3,247,999	\$2,838,073	\$3,125,903

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
OTHER				
GOLF COURSE	\$182,853	\$181,359	\$177,000	\$196,000
UNIVERSITY CENTER BLDG SERVICES	97,663	87,750	99,362	104,765
UNIV CENTER - O & M	89,500	62,853	89,500	70,000
RECREATION ROOM	29,000	23,619	29,000	14,000
TOTAL OTHER	\$399,016	\$355,581	\$394,862	\$384,765
TOTAL AUXILIARY EXPENDITURES	\$7,742,900	\$7,760,278	\$8,060,967	\$8,337,408
TRANSFERS				
HOUSING DEBT SERVICE	\$2,222,344	\$1,619,093	\$2,564,546	\$2,425,635
AUXILIARY DEBT SERVICE	38,656	62,008	75,218	74,252
HOUSING TRANSFERS	1,411,100	1,305,130	1,970,000	1,329,952
TOTAL TRANSFERS	\$3,672,100	\$2,986,231	\$4,609,764	\$3,829,839
TOTAL AUXILIARY ENTERPRISES	\$11,415,000	\$10,746,509	\$12,670,731	\$12,167,247
TOTAL INSTITUTION	\$81,284,100	\$79,818,121	\$87,397,000	\$92,133,200

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>BOARD OF REGENTS</i>				
Personnel Services	\$3,364	\$3,252	\$3,364	\$3,364
Operating Expenditures	4,638	15,205	4,638	4,638
Capital Outlay	-	-	-	-
<i>Total Board of Regents</i>	\$8,002	\$18,457	\$8,002	\$8,002
<i>PRESIDENT</i>				
Personnel Services	\$527,586	\$582,611	\$559,213	\$386,293
Operating Expenditures	65,517	117,650	62,271	62,820
Capital Outlay	-	-	-	-
<i>Total President</i>	\$593,103	\$700,261	\$621,484	\$449,113
<i>AFFIRMATIVE ACTION</i>				
Personnel Services	\$19,147	\$22,285	\$19,721	\$59,594
Operating Expenditures	5,000	4,042	5,000	6,000
Capital Outlay	-	-	-	-
<i>Total Affirmative Action</i>	\$24,147	\$26,327	\$24,721	\$65,594
<i>AMERICANS DISABILITY ACT</i>				
Personnel Services	\$2,000	\$31	\$2,000	\$2,000
Operating Expenditures	3,000	1,964	3,000	3,000
Capital Outlay	5,000	219	5,000	5,000
<i>Total Amer. Disability Act</i>	\$10,000	\$2,214	\$10,000	\$10,000
<i>CULTURAL DIVERSITY</i>				
Personnel Services	\$0	\$367	\$0	\$0
Operating Expenditures	15,000	12,004	15,000	15,000
Capital Outlay	-	-	-	-
<i>Total Cultural Diversity</i>	\$15,000	\$12,371	\$15,000	\$15,000
<i>DEVELOPMENT & ALUMNI RELATIONS</i>				
Personnel Services	\$386,072	\$399,016	\$0	\$0
Operating Expenditures	126,668	158,617	-	-
Capital Outlay	3,846	\$1,850	-	-
<i>Total Dev. & Alumni Relations</i>	\$516,586	\$559,483	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>COMMUNITY DEVELOPMENT</i>				
Personnel Services	\$59,641	\$8,479	\$0	\$0
Operating Expenditures	4,772	479	-	-
Capital Outlay	-	-	-	-
<i>Total Community Development</i>	\$64,413	\$8,958	\$0	\$0
<i>TEACHER EDUCATION</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	6,420	-	-
Capital Outlay	-	-	-	-
<i>Total Teacher Education</i>	\$0	\$6,420	\$0	\$0
<i>TOTAL PRESIDENT</i>	\$1,231,251	\$1,334,491	\$679,207	\$547,709
<i>VP FOR UNIVERSITY RELATIONS</i>				
Personnel Services	\$319,464	\$283,102	\$233,912	\$245,652
Operating Expenditures	72,087	191,350	168,591	167,250
Capital Outlay	-	7,557	10,000	-
<i>Total VP for University Relations</i>	\$391,551	\$482,009	\$412,503	\$412,902
<i>DOCUMENT SERVICES</i>				
Personnel Services	\$276,461	\$273,205	\$131,264	\$130,090
Operating Expenditures	(36,448)	(57,676)	(48,522)	(48,397)
Capital Outlay	4,000	57,479	2,000	-
<i>Total Document Services</i>	\$244,013	\$273,008	\$84,742	\$81,693
<i>CENTER FOR TRADITIONAL MUSIC</i>				
Personnel Services	\$0	\$0	\$31,632	\$86,754
Operating Expenditures	-	-	40,206	52,000
Capital Outlay	-	-	-	-
<i>Total Center for Traditional Music</i>	\$0	\$0	\$71,838	\$138,754
<i>FOLK ART CENTER</i>				
Personnel Services	\$0	\$0	\$179,481	\$181,328
Operating Expenditures	-	-	24,761	24,616
Capital Outlay	-	-	-	-
<i>Total Folk Art Center</i>	\$0	\$0	\$204,242	\$205,944

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>UNIVERSITY COMMUNICATIONS</i>				
Personnel Services	\$149,935	\$176,006	\$111,780	\$150,019
Operating Expenditures	91,631	35,254	68,062	66,148
Capital Outlay	-	6,563	-	-
<i>Total University Communications</i>	\$241,566	\$217,823	\$179,842	\$216,167
<i>UNIVERSITY MARKETING</i>				
Personnel Services	\$0	\$0	\$336,670	\$382,665
Operating Expenditures	-	-	9,684	72,529
Capital Outlay	-	-	2,000	2,000
<i>Total University Marketing</i>	\$0	\$0	\$348,354	\$457,194
<i>WMKY RADIO</i>				
Personnel Services	\$294,597	\$333,644	\$315,815	\$344,157
Operating Expenditures	55,821	77,411	55,846	57,336
Capital Outlay	-	46,310	-	-
<i>Total WMKY Radio</i>	350,418	457,365	\$371,661	\$401,493
<i>TOTAL UNIV. RELATIONS</i>	\$1,227,548	\$1,430,205	\$1,673,182	\$1,914,147
<i>VP FOR DEVELOPMENT</i>				
Personnel Services	\$0	\$0	\$151,292	\$203,549
Operating Expenditures	-	-	5,292	9,772
Capital Outlay	-	-	-	-
<i>Total VP for Development</i>	\$0	\$0	\$156,584	\$213,321
<i>DEV. & ALUMNI RELATIONS</i>				
Personnel Services	\$0	\$0	\$405,533	\$451,326
Operating Expenditures	-	-	165,078	170,159
Capital Outlay	-	-	846	-
<i>Total Dev. & Alumni Relations</i>	\$0	\$0	\$571,457	\$621,485
<i>TOTAL DEVELOPMENT</i>	\$0	\$0	\$728,041	\$834,806

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>VP FOR ADMIN & FISCAL SERVICES</i>				
Personnel Services	\$150,628	\$155,283	\$170,022	\$179,034
Operating Expenditures	23,530	17,825	21,537	21,635
Capital Outlay	-	-	-	-
<i>Total VP for Admin & Fiscal Serv</i>	\$174,158	\$173,108	\$191,559	\$200,669
<i>PLANNING & BUDGETS</i>				
Personnel Services	\$215,489	\$176,953	\$251,534	\$327,763
Operating Expenditures	17,799	13,805	16,806	25,641
Capital Outlay	-	2,246	-	-
<i>Total Planning & Budgets</i>	\$233,288	\$193,004	\$268,340	\$353,404
<i>INST. RES. & COMPUTER APP.</i>				
Personnel Services	\$0	\$0	\$142,461	\$565,390
Operating Expenditures	-	-	19,067	36,843
Capital Outlay	-	-	-	2,000
<i>Total Inst. Res. & Computer App.</i>	\$0	\$0	\$161,528	\$604,233
<i>FISCAL SERVICES</i>				
Personnel Services	\$144,769	\$125,215	\$148,826	\$155,500
Operating Expenditures	25,336	12,545	24,338	24,538
Capital Outlay	-	-	-	-
<i>Total Fiscal Services</i>	\$170,105	\$137,760	\$173,164	\$180,038
<i>EAGLECARD OFFICE</i>				
Personnel Services	\$71,893	\$79,861	\$121,396	\$107,696
Operating Expenditures	11,976	19,938	11,976	42,058
Capital Outlay	2,000	6,831	2,000	2,000
<i>Total EagleCard Office</i>	\$85,869	\$106,630	\$135,372	\$151,754
<i>ACCOUNTING & BUDGETARY CONTROL</i>				
Personnel Services	\$596,308	\$599,625	\$653,320	\$705,504
Operating Expenditures	143,315	144,221	140,736	143,620
Capital Outlay	-	23,613	-	-
<i>Total Acct & Budgetary Control</i>	\$739,623	\$767,459	\$794,056	\$849,124

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>PAYROLL</i>				
Personnel Services	\$99,141	\$98,676	\$100,233	\$109,422
Operating Expenditures	9,639	14,217	9,643	9,843
Capital Outlay	-	-	-	-
<i>Total Payroll</i>	\$108,780	\$112,893	\$109,876	\$119,265
<i>POST OFFICE</i>				
Personnel Services	\$72,359	\$75,455	\$78,116	\$93,440
Operating Expenditures	27,048	21,439	27,050	20,769
Capital Outlay	450	3,596	450	450
<i>Total Post Office</i>	\$99,857	\$100,490	\$105,616	\$114,659
<i>SUPPORT SERVICES</i>				
Personnel Services	\$198,026	\$229,110	\$260,648	\$239,147
Operating Expenditures	25,263	37,809	24,278	24,624
Capital Outlay	-	-	-	-
<i>Total Support Services</i>	\$223,289	\$266,919	\$284,926	\$263,771
<i>ENV. HEALTH & SAFETY</i>				
Personnel Services	-	-	\$38,927	\$52,612
Operating Expenditures	-	-	45,041	36,751
Capital Outlay	-	-	-	-
<i>Total Env. Health & Safety</i>	-	-	\$83,968	\$89,363
<i>FOLK ART CENTER</i>				
Personnel Services	\$186,229	\$176,477	\$0	\$0
Operating Expenditures	26,446	35,277	-	-
Capital Outlay	-	-	-	-
<i>Total Folk Art Center</i>	\$212,675	\$211,754	\$0	\$0
<i>HUMAN RESOURCES</i>				
Personnel Services	\$351,621	\$342,981	\$370,796	\$407,060
Operating Expenditures	224,137	154,998	268,291	249,167
Capital Outlay	2,000	-	2,000	2,000
<i>Total Human Resources</i>	\$577,758	\$497,979	\$641,087	\$658,227

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>CHILD CARE CENTER</i>				
Personnel Services	\$93,333	\$107,055	\$124,327	\$130,258
Operating Expenditures	17,160	9,507	17,160	17,160
Capital Outlay	-	-	-	-
<i>Total Child Care Center</i>	\$110,493	\$116,562	\$141,487	\$147,418
<i>INFORMATION TECHNOLOGY</i>				
Personnel Services	\$1,007,123	\$991,967	\$1,045,697	\$669,551
Operating Expenditures	256,654	290,393	272,368	359,687
Capital Outlay	12,950	38,051	10,950	8,950
<i>Total Information Technology</i>	\$1,276,727	\$1,320,411	\$1,329,015	\$1,038,188
<i>ACADEMIC COMPUTING</i>				
Personnel Services	\$372,325	\$352,379	\$332,751	\$355,007
Operating Expenditures	42,197	40,728	34,905	24,814
Capital Outlay	6,000	4,847	5,000	5,000
<i>Total Academic Computing</i>	\$420,522	\$397,954	\$372,656	\$384,821
<i>ACAD COMP - IT ALLOC</i>				
Personnel Services	\$500,000	\$696,671	\$500,000	\$500,000
Operating Expenditures	300,000	230,326	300,000	300,000
Capital Outlay	250,000	101,907	250,000	250,000
<i>Total Acad Comp - IT Alloc</i>	\$1,050,000	\$1,028,904	\$1,050,000	\$1,050,000
<i>INFO TECH ALLOCATION</i>				
Personnel Services	(\$650,000)	(\$852,138)	(\$650,000)	(\$650,000)
Operating Expenditures	(450,000)	(248,099)	(450,000)	(450,000)
Capital Outlay	(400,000)	(118,250)	(400,000)	(400,000)
<i>Total Info Tech Allocations</i>	(\$1,500,000)	(\$1,218,487)	(\$1,500,000)	(\$1,500,000)
<i>TECHNOLOGY PROJECTS</i>				
Personnel Services	\$6,750	\$4,378	\$6,750	\$6,750
Operating Expenditures	289,036	102,062	66,171	52,971
Capital Outlay	355,990	140,247	401,990	374,940
<i>Total Technology Projects</i>	\$651,776	\$246,687	\$474,911	\$434,661

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>TELECOMMUNICATIONS</i>				
Personnel Services	\$291,739	\$289,973	\$324,368	\$341,513
Operating Expenditures	236,650	121,414	225,915	197,933
Capital Outlay	30,669	17,843	30,669	27,669
<i>Total Telecommunications</i>	\$559,058	\$429,230	\$580,952	\$567,115
<i>INTERNAL AUDITS</i>				
Personnel Services	\$58,577	\$37,744	\$68,593	\$72,097
Operating Expenditures	5,634	2,758	5,635	5,646
Capital Outlay	-	-	-	-
<i>Total Internal Audits</i>	\$64,211	\$40,502	\$74,228	\$77,743
<i>STAFF CONGRESS</i>				
Personnel Services	\$7,148	\$6,818	\$7,148	\$7,148
Operating Expenditures	4,516	1,767	4,016	4,016
Capital Outlay	-	-	-	-
<i>Total Staff Congress</i>	\$11,664	\$8,585	\$11,164	\$11,164
<i>PHYSICAL PLANT ADMIN.</i>				
Personnel Services	\$421,379	\$349,939	\$418,072	\$352,037
Operating Expenditures	325,785	327,692	333,174	405,623
Capital Outlay	-	-	-	-
<i>Total Physical Plant Admin</i>	\$747,164	\$677,631	\$751,246	\$757,660
<i>ENGINEERING SERVICES</i>				
Personnel Services	\$158,362	\$179,500	\$163,364	\$172,487
Operating Expenditures	5,000	3,517	3,450	3,450
Capital Outlay	-	-	-	-
<i>Total Engineering Services</i>	\$163,362	\$183,017	\$166,814	\$175,937
<i>BUILDING MAINTENANCE</i>				
Personnel Services	\$991,600	\$937,732	\$1,191,746	\$1,230,031
Operating Expenditures	400,183	432,472	400,186	475,219
Capital Outlay	-	3,570	-	-
<i>Total Building Maintenance</i>	\$1,391,783	\$1,373,774	\$1,591,932	\$1,705,250

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>BUILDING SERVICES</i>				
Personnel Services	\$1,500,526	\$1,443,730	\$1,578,777	\$1,647,350
Operating Expenditures	197,294	200,323	197,445	197,500
Capital Outlay	19,450	14,772	17,450	17,450
<i>Total Building Services</i>	\$1,717,270	\$1,658,825	\$1,793,672	\$1,862,300
<i>E & G FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	220,570	344,598	112,470	231,430
<i>Total E & G Facility Remodeling</i>	\$220,570	\$344,598	\$112,470	\$231,430
<i>E & G FACILITY REMODELING IA</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	(3,614)	10,250	-
<i>Total E & G Facility Remod IA</i>	\$0	(\$3,614)	\$10,250	\$0
<i>E&G UTILITIES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,011,600	790,670	1,023,000	985,000
Capital Outlay	-	-	-	-
<i>Total E & G Utilities</i>	\$1,011,600	\$790,670	\$1,023,000	\$985,000
<i>ENV. HEALTH & SAFETY</i>				
Personnel Services	\$75,605	\$48,258	\$0	\$0
Operating Expenditures	33,041	40,099	-	-
Capital Outlay	-	4,173	-	-
<i>Total Env. Health & Safety</i>	\$108,646	\$92,530	\$0	\$0
<i>GENERAL SERVICES</i>				
Personnel Services	\$239,232	\$226,672	\$259,779	\$283,405
Operating Expenditures	42,736	42,078	42,739	27,772
Capital Outlay	-	-	-	-
<i>Total General Services</i>	\$281,968	\$268,750	\$302,518	\$311,177

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>LANDSCAPING & GROUNDS MAINT.</i>				
Personnel Services	\$193,041	\$187,657	\$205,276	\$216,139
Operating Expenditures	38,000	36,740	38,000	38,000
Capital Outlay	43,000	42,983	13,000	13,000
<i>Total Lands. & Grounds Maint.</i>	\$274,041	\$267,380	\$256,276	\$267,139
<i>MAINTENANCE ALLOCATIONS</i>				
Personnel Services	(\$1,420,500)	(\$1,249,675)	(\$1,420,500)	(\$1,420,500)
Operating Expenditures	(328,700)	(431,149)	(328,700)	(328,700)
Capital Outlay	(13,300)	-	(13,300)	(13,300)
<i>Total Maintenance Allocations</i>	(\$1,762,500)	(\$1,680,824)	(\$1,762,500)	(\$1,762,500)
<i>MOTOR POOL</i>				
Personnel Services	\$174,039	\$170,174	\$177,570	\$194,000
Operating Expenditures	29,870	54,539	30,872	30,894
Capital Outlay	59,000	60,433	255,500	224,000
<i>Total Motor Pool</i>	\$262,909	\$285,146	\$463,942	\$448,894
<i>PEST CONTROL</i>				
Personnel Services	\$23,147	\$20,560	\$22,506	\$24,372
Operating Expenditures	4,000	3,696	4,000	4,000
Capital Outlay	-	-	-	-
<i>Total Pest Control</i>	\$27,147	\$24,256	\$26,506	\$28,372
<i>POWER PLANT</i>				
Personnel Services	\$416,430	\$386,520	\$434,062	\$476,305
Operating Expenditures	270,570	272,779	356,574	350,618
Capital Outlay	-	-	-	-
<i>Total Power Plant</i>	\$687,000	\$659,299	\$790,636	\$826,923
<i>RECYCLING PROGRAM</i>				
Personnel Services	\$41,748	\$38,856	\$44,640	\$46,931
Operating Expenditures	5,120	8,394	5,120	7,111
Capital Outlay	-	1,850	-	-
<i>Total Recycling Program</i>	\$46,868	\$49,100	\$49,760	\$54,042

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>COMM. RECYCLING CTR.</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	23,000	23,000	23,000	23,000
Capital Outlay	-	-	-	-
<i>Total Comm. Recycling Ctr.</i>	\$23,000	\$23,000	\$23,000	\$23,000
<i>UPHOLSTERY SHOP</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	12,000	12,000	10,000	-
Capital Outlay	-	-	-	-
<i>Total Upholstery Shop</i>	\$12,000	\$12,000	\$10,000	\$0
<i>WAREHOUSE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	32,835	-	-
Capital Outlay	-	-	-	-
<i>Total Warehouse</i>	\$0	\$32,835	\$0	\$0
<i>ASHLAND FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	32,200
Capital Outlay	-	-	-	-
<i>Total Ashland Facility</i>	\$0	\$0	\$0	\$32,200
<i>PRESTONSBURG FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	47,000
Capital Outlay	-	-	-	-
<i>Total Prestonsburg Facility</i>	\$0	\$0	\$0	\$47,000

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>WEST LIBERTY FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	112,000
Capital Outlay	-	-	-	-
<i>Total West Liberty Facility</i>	\$0	\$0	\$0	\$112,000
<i>TOTAL PHYSICAL PLANT</i>	\$5,212,828	\$5,058,373	\$5,609,522	\$6,105,824
<i>TOTAL ADMIN & FISCAL SERVS</i>	\$10,482,681	\$9,996,717	\$11,093,427	\$11,901,441
<i>VICE PRESIDENT FOR STUDENT LIFE</i>				
Personnel Services	\$249,138	\$256,278	\$262,928	\$258,736
Operating Expenditures	29,340	35,636	25,345	15,813
Capital Outlay	-	-	-	-
<i>Total VP for Student Life</i>	\$278,478	\$291,914	\$288,273	\$274,549
<i>CHEERLEADERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	15,669	23,196	15,669	15,669
Capital Outlay	-	-	-	-
<i>Total Cheerleaders</i>	\$15,669	\$23,196	\$15,669	\$15,669
<i>COUNSELING & HEALTH CENTER</i>				
Personnel Services	\$370,426	\$379,139	\$383,019	\$448,200
Operating Expenditures	33,795	31,572	31,608	35,850
Capital Outlay	-	1,655	-	-
<i>Total Counseling & Health Center</i>	\$404,221	\$412,366	\$414,627	\$484,050
<i>ADMISSIONS</i>				
Personnel Services	\$401,763	\$428,762	\$392,284	\$502,334
Operating Expenditures	297,140	341,232	300,759	280,382
Capital Outlay	2,650	9,308	2,100	1,550
<i>Total Admissions</i>	\$701,553	\$779,302	\$695,143	\$784,266

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>FINANCIAL AID</i>				
Personnel Services	\$474,105	\$479,941	\$507,216	\$540,305
Operating Expenditures	39,662	57,660	48,685	51,157
Capital Outlay	250	-	250	250
<i>Total Financial Aid</i>	\$514,017	\$537,601	\$556,151	\$591,712
<i>GRANTS AND SCHOLARSHIPS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	2,694,900	2,624,719	2,684,900	2,614,319
Capital Outlay	-	-	-	-
<i>Total Grants and Scholarships</i>	\$2,694,900	\$2,624,719	\$2,684,900	\$2,614,319
<i>GRANTS AND SCHOLARSHIPS - HOUSING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	117,400	111,810	115,400	112,977
Capital Outlay	-	-	-	-
<i>Total Grts & Scholarships-Housing</i>	\$117,400	\$111,810	\$115,400	\$112,977
<i>INSTITUTIONAL WORK-STUDY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	314,418	-	311,418	307,418
Capital Outlay	-	-	-	-
<i>Total Institutional Work-Study</i>	\$314,418	\$0	\$311,418	\$307,418
<i>TUITION WAIVER</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	1,407,300	1,925,930	1,818,000	2,455,163
Capital Outlay	-	-	-	-
<i>Total Tuition Waiver</i>	\$1,407,300	\$1,925,930	\$1,818,000	\$2,455,163

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>MULTICULTURAL STUDENT SERVICES</i>				
Personnel Services	\$101,931	\$102,981	\$108,934	\$137,632
Operating Expenditures	25,622	25,198	24,627	33,578
Capital Outlay	-	-	-	-
<i>Total Multicultural Student Services</i>	\$127,553	\$128,179	\$133,561	\$171,210
<i>PUBLIC SAFETY</i>				
Personnel Services	\$619,407	\$616,243	\$678,772	\$720,733
Operating Expenditures	78,790	85,876	93,663	78,732
Capital Outlay	32,100	35,982	14,000	8,500
<i>Total Public Safety</i>	\$730,297	\$738,101	\$786,435	\$807,965
<i>STUDENT ACTIVITIES</i>				
Personnel Services	\$176,771	\$225,136	\$187,871	\$195,054
Operating Expenditures	407,702	260,345	425,917	344,259
Capital Outlay	1,500	-	1,500	528
<i>Total Student Activities</i>	\$585,973	\$485,481	\$615,288	\$539,841
<i>INTRAMURALS</i>				
Personnel Services	\$0	\$0	\$77,295	\$80,556
Operating Expenditures	-	-	10,444	9,665
Capital Outlay	-	-	-	-
<i>Total Intramurals</i>	\$0	\$0	\$87,739	\$90,221
<i>CONFERENCE SERVICES</i>				
Personnel Services	\$139,903	\$150,273	\$150,771	\$160,030
Operating Expenditures	13,940	8,296	10,671	10,700
Capital Outlay	2,000	1,469	2,000	1,265
<i>Total Conference Services</i>	\$155,843	\$160,038	\$163,442	\$171,995
<i>STUDENT DEVELOPMENT</i>				
Personnel Services	\$85,704	\$93,741	\$91,168	\$138,536
Operating Expenditures	17,049	10,090	15,051	13,489
Capital Outlay	-	-	-	-
<i>Total Student Development</i>	\$102,753	\$103,831	\$106,219	\$152,025

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>STUDENT WELLNESS</i>				
Personnel Services	\$66,126	\$65,919	\$71,121	\$75,770
Operating Expenditures	8,728	10,710	8,228	8,231
Capital Outlay	-	-	-	-
<i>Total Student Wellness</i>	\$74,854	\$76,629	\$79,349	\$84,001
<i>SUBTOTAL STUDENT LIFE</i>	\$8,225,229	\$8,399,097	\$8,871,614	\$9,657,381
<i>OFFICE OF ATHLETICS</i>				
Personnel Services	\$161,924	\$199,949	\$202,810	\$313,475
Operating Expenditures	98,844	123,635	89,969	95,003
Capital Outlay	-	8,815	-	-
<i>Total Office of Athletics</i>	\$260,768	\$332,399	\$292,779	\$408,478
<i>SPORTS INFORMATION</i>				
Personnel Services	\$97,986	\$99,434	\$104,611	\$110,823
Operating Expenditures	23,802	28,146	22,808	22,978
Capital Outlay	-	1,229	-	-
<i>Total Sports Information</i>	\$121,788	\$128,809	\$127,419	\$133,801
<i>TRAINER</i>				
Personnel Services	\$87,218	\$98,018	\$93,020	\$96,232
Operating Expenditures	28,679	27,926	27,684	27,762
Capital Outlay	-	2,700	-	-
<i>Total Trainer</i>	\$115,897	\$128,644	\$120,704	\$123,994
<i>CROSS COUNTRY</i>				
Personnel Services	\$25,171	\$23,616	\$26,556	\$27,015
Operating Expenditures	121,808	103,308	121,752	127,093
Capital Outlay	-	-	-	-
<i>Total Cross Country</i>	\$146,979	\$126,924	\$148,308	\$154,108

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>FOOTBALL</i>				
Personnel Services	\$305,098	\$287,343	\$321,928	\$338,433
Operating Expenditures	67,479	100,199	66,490	58,490
Capital Outlay	5,000	10,556	5,000	5,000
<i>Total Football</i>	\$377,577	\$398,098	\$393,418	\$401,923
<i>MEN'S BASEBALL</i>				
Personnel Services	\$65,300	\$65,208	\$71,458	\$73,150
Operating Expenditures	111,339	106,700	118,573	123,767
Capital Outlay	-	-	-	-
<i>Total Men's Baseball</i>	\$176,639	\$171,908	\$190,031	\$196,917
<i>MEN'S BASKETBALL</i>				
Personnel Services	\$198,114	\$206,997	\$215,894	\$233,507
Operating Expenditures	168,391	217,644	173,561	181,071
Capital Outlay	-	-	-	-
<i>Total Men's Basketball</i>	\$366,505	\$424,641	\$389,455	\$414,578
<i>MEN'S GOLF</i>				
Personnel Services	\$8,804	\$8,891	\$9,992	\$10,231
Operating Expenditures	43,175	47,005	46,814	54,318
Capital Outlay	-	-	-	-
<i>Total Men's Golf</i>	\$51,979	\$55,896	\$56,806	\$64,549
<i>TENNIS</i>				
Personnel Services	\$35,038	\$39,531	\$40,225	\$34,458
Operating Expenditures	92,599	99,016	104,244	110,530
Capital Outlay	-	-	-	-
<i>Total Tennis</i>	\$127,637	\$138,547	\$144,469	\$144,988
<i>RIFLE</i>				
Personnel Services	\$5,783	\$6,693	\$6,564	\$6,722
Operating Expenditures	30,063	25,252	31,024	32,643
Capital Outlay	2,450	3,202	2,450	2,450
<i>Total Rifle</i>	\$38,296	\$35,147	\$40,038	\$41,815

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>WOMEN'S BASKETBALL</i>				
Personnel Services	\$188,041	\$189,152	\$206,900	\$220,682
Operating Expenditures	190,716	203,955	197,192	198,839
Capital Outlay	-	-	-	-
<i>Total Women's Basketball</i>	\$378,757	\$393,107	\$404,092	\$419,521
<i>WOMEN'S SOCCER</i>				
Personnel Services	\$41,511	\$41,827	\$46,130	\$48,365
Operating Expenditures	65,964	67,083	79,684	81,814
Capital Outlay	-	3,431	-	-
<i>Total Women's Soccer</i>	\$107,475	\$112,341	\$125,814	\$130,179
<i>WOMEN'S SOFTBALL</i>				
Personnel Services	\$52,636	\$44,939	\$56,365	\$58,743
Operating Expenditures	112,054	119,990	118,447	123,297
Capital Outlay	-	1,462	-	-
<i>Total Women's Softball</i>	\$164,690	\$166,391	\$174,812	\$182,040
<i>WOMEN'S VOLLEYBALL</i>				
Personnel Services	\$44,908	\$45,513	\$50,371	\$53,314
Operating Expenditures	131,494	135,051	139,340	139,165
Capital Outlay	-	2,810	-	-
<i>Total Women's Volleyball</i>	\$176,402	\$183,374	\$189,711	\$192,479
<i>SUBTOTAL ATHLETICS</i>	\$2,611,389	\$2,796,226	\$2,797,856	\$3,009,370
<i>TOTAL STUDENT LIFE</i>	\$10,836,618	\$11,195,323	\$11,669,470	\$12,666,751
<i>PROVOST & EXEC. V.P.</i>				
Personnel Services	\$288,014	\$279,989	\$308,654	\$313,899
Operating Expenditures	117,836	95,053	148,490	173,133
Capital Outlay	-	4,187	-	-
<i>Total Provost & Exec. V.P.</i>	\$405,850	\$379,229	\$457,144	\$487,032

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>HONORS LEAD RES COLLEGE</i>				
Personnel Services	\$0	\$0	\$0	\$133,446
Operating Expenditures	-	-	-	15,870
Capital Outlay	-	-	-	-
<i>Total Honors Lead. Res. Coll.</i>	\$0	\$0	\$0	\$149,316
<i>RETENTION</i>				
Personnel Services	\$289,061	\$373,598	\$367,234	\$0
Operating Expenditures	36,686	51,328	42,266	-
Capital Outlay	-	2,112	-	-
<i>Total Retention</i>	\$325,747	\$427,038	\$409,500	\$0
<i>CTR FOR TEACHING & LEARNING</i>				
Personnel Services	\$0	\$0	\$0	\$11,004
Operating Expenditures	58,674	32,781	116,993	107,204
Capital Outlay	-	-	-	-
<i>Total Ctr for Teaching & Learning</i>	\$58,674	\$32,781	\$116,993	\$118,208
<i>FACULTY SENATE</i>				
Personnel Services	\$12,155	\$12,102	\$12,687	\$13,085
Operating Expenditures	3,075	2,950	3,079	3,123
Capital Outlay	-	-	-	-
<i>Total Faculty Senate</i>	\$15,230	\$15,052	\$15,766	\$16,208
<i>INST. PLAN, RESEARCH, & EFF.</i>				
Personnel Services	\$134,461	\$141,025	\$0	\$0
Operating Expenditures	19,060	7,267	-	-
Capital Outlay	-	-	-	-
<i>Total Inst. Plan, Research, & Eff.</i>	\$153,521	\$148,292	\$0	\$0
<i>LIBRARY/INSTRUCTIONAL MEDIA</i>				
Personnel Services	\$1,394,458	\$1,338,778	\$1,439,054	\$1,532,678
Operating Expenditures	160,741	129,922	160,802	161,826
Capital Outlay	869,635	902,788	913,230	985,516
<i>Total Library & Instr. Media</i>	\$2,424,834	\$2,371,488	\$2,513,086	\$2,680,020

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>REGISTRAR</i>				
Personnel Services	\$297,680	\$297,629	\$354,879	\$374,548
Operating Expenditures	38,126	40,819	40,267	41,922
Capital Outlay	-	1,050	-	-
<i>Total Registrar</i>	\$335,806	\$339,498	\$395,146	\$416,470
<i>RESEARCH, GRANTS & CONTRACTS</i>				
Personnel Services	\$272,007	\$241,193	\$285,446	\$343,110
Operating Expenditures	26,831	26,250	26,839	27,611
Capital Outlay	-	-	-	-
<i>Total Research, Grants & Contracts</i>	\$298,838	\$267,443	\$312,285	\$370,721
<i>FACULTY RESEARCH</i>				
Personnel Services	\$0	\$2,848	\$0	\$24,298
Operating Expenditures	314,750	148,109	334,750	314,750
Capital Outlay	-	7,602	-	-
<i>Total Faculty Research</i>	\$314,750	\$158,559	\$334,750	\$339,048
<i>SACS 2000</i>				
Personnel Services	\$0	\$2,422	\$0	\$0
Operating Expenditures	10,000	4,185	-	-
Capital Outlay	-	-	-	-
<i>Total SACS 2000</i>	\$10,000	\$6,607	\$0	\$0
<i>SUMMER SESSIONS</i>				
Personnel Services	\$1,263,326	\$906	\$1,263,326	\$1,159,627
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Summer Sessions</i>	\$1,263,326	\$906	\$1,263,326	\$1,159,627
<i>UNDIST INSTRUCTIONAL SUPPORT</i>				
Personnel Services	\$943,539	\$483,328	\$778,805	\$1,387,233
Operating Expenditures	15,000	135,866	38,418	30,081
Capital Outlay	-	-	144,701	50,000
<i>Total Undist Instructional Support</i>	\$958,539	\$619,194	\$961,924	\$1,467,314
<i>TOTAL PROVOST & EXEC. V.P.</i>	\$6,565,115	\$4,766,087	\$6,779,920	\$7,203,964

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>CAUDILL COLL OF HUMANITIES (DEAN)</i>				
Personnel Services	\$165,714	\$189,567	\$175,164	\$196,914
Operating Expenditures	40,083	36,646	45,229	65,573
Capital Outlay	-	-	-	-
<i>Total Caudill Coll of Human. (Dean)</i>	\$205,797	\$226,213	\$220,393	\$262,487
<i>ART</i>				
Personnel Services	\$618,414	\$722,639	\$714,743	\$770,817
Operating Expenditures	27,177	42,606	33,197	26,488
Capital Outlay	-	-	-	-
<i>Total Art</i>	\$645,591	\$765,245	\$747,940	\$797,305
<i>ART GALLERY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	6,685	7,068	6,685	6,685
Capital Outlay	-	-	-	-
<i>Total Art Gallery</i>	\$6,685	\$7,068	\$6,685	\$6,685
<i>BOARD OF STUDENT PUBLICATIONS</i>				
Personnel Services	\$4,733	\$18,489	\$4,733	\$4,733
Operating Expenditures	37,340	30,284	37,340	37,454
Capital Outlay	8,000	12,787	8,000	8,000
<i>Total Board of Student Publications</i>	\$50,073	\$61,560	\$50,073	\$50,187
<i>COMMUNICATION & THEATRE</i>				
Personnel Services	\$1,271,627	\$1,405,449	\$1,330,470	\$1,495,524
Operating Expenditures	62,422	73,504	70,435	59,208
Capital Outlay	-	8,372	-	-
<i>Total Communication & Theatre</i>	\$1,334,049	\$1,487,325	\$1,400,905	\$1,554,732
<i>ENGLISH, FOREIGN LANG & PHIL.</i>				
Personnel Services	\$1,849,673	\$2,118,587	\$1,974,566	\$1,990,464
Operating Expenditures	34,478	36,977	34,529	35,185
Capital Outlay	-	-	-	-
<i>Total Eng., For. Lang. & Phil.</i>	\$1,884,151	\$2,155,564	\$2,009,095	\$2,025,649

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>WRITING CENTER</i>				
Personnel Services	\$0	\$2,508	\$0	\$0
Operating Expenditures	-	5,565	-	-
Capital Outlay	-	38,499	-	-
<i>Total Writing Center</i>	\$0	\$46,572	\$0	\$0
<i>GEOGRAPHY, GOVERNMENT & HISTORY</i>				
Personnel Services	\$1,008,721	\$1,017,065	\$1,070,046	\$1,096,464
Operating Expenditures	24,443	27,990	24,470	24,805
Capital Outlay	-	-	-	-
<i>Total Geography, Gov. & History</i>	\$1,033,164	\$1,045,055	\$1,094,516	\$1,121,269
<i>MUSIC</i>				
Personnel Services	\$1,419,025	\$1,506,721	\$1,573,730	\$1,578,204
Operating Expenditures	53,672	106,350	53,708	54,070
Capital Outlay	-	7,044	-	50,000
<i>Total Music</i>	\$1,472,697	\$1,620,115	\$1,627,438	\$1,682,274
<i>UNIVERSITY BAND</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	38,700	34,656	38,700	38,150
Capital Outlay	-	3,701	-	-
<i>Total University Band</i>	\$38,700	\$38,357	\$38,700	\$38,150
<i>SOCIOLOGY</i>				
Personnel Services	\$0	\$0	\$1,110,587	\$1,138,729
Operating Expenditures	-	-	19,386	21,524
Capital Outlay	-	-	-	-
<i>Total Sociology</i>	\$0	\$0	\$1,129,973	\$1,160,253
<i>MILITARY SCIENCE</i>				
Personnel Services	\$0	\$0	\$15,991	\$17,579
Operating Expenditures	-	-	6,548	6,706
Capital Outlay	-	-	-	-
<i>Total Military Science</i>	\$0	\$0	\$22,539	\$24,285
<i>TOTAL COLL OF HUMANITIES</i>	\$6,670,907	\$7,453,074	\$8,348,257	\$8,723,276

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>COLLEGE OF BUSINESS (DEAN)</i>				
Personnel Services	\$164,416	\$166,628	\$176,442	\$192,283
Operating Expenditures	67,680	78,747	70,325	65,255
Capital Outlay	-	560	-	-
<i>Total College of Business (Dean)</i>	\$232,096	\$245,935	\$246,767	\$257,538
<i>ACCOUNTING , ECONOMICS & FINANCE</i>				
Personnel Services	\$1,339,629	\$1,379,553	\$1,390,270	\$1,434,935
Operating Expenditures	14,271	16,519	14,288	14,485
Capital Outlay	-	-	-	-
<i>Total Acct, Economics & Finance</i>	\$1,353,900	\$1,396,072	\$1,404,558	\$1,449,420
<i>INFORMATION SYSTEMS</i>				
Personnel Services	\$1,005,950	\$1,198,333	\$1,178,427	\$1,420,148
Operating Expenditures	14,090	26,363	14,108	57,345
Capital Outlay	-	-	-	-
<i>Total Information Systems</i>	\$1,020,040	\$1,224,696	\$1,192,535	\$1,477,493
<i>MANAGEMENT AND MARKETING</i>				
Personnel Services	\$992,609	\$920,233	\$1,239,922	\$1,224,939
Operating Expenditures	12,065	13,813	12,081	12,277
Capital Outlay	-	-	-	-
<i>Total Management and Marketing</i>	\$1,004,674	\$934,046	\$1,252,003	\$1,237,216
<i>VIRTUAL MBA PROGRAM</i>				
Personnel Services	\$80,946	\$77,821	\$84,049	\$86,731
Operating Expenditures	16,800	7,607	16,800	16,841
Capital Outlay	1,800	-	700	150
<i>Total Virtual MBA Program</i>	\$99,546	\$85,428	\$101,549	\$103,722
<i>TOTAL COLLEGE OF BUSINESS</i>	\$3,710,256	\$3,886,177	\$4,197,412	\$4,525,389

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>COLLEGE OF EDUCATION (DEAN)</i>				
Personnel Services	\$100,905	\$65,910	\$165,223	\$293,376
Operating Expenditures	50,306	33,105	41,202	507,962
Capital Outlay	-	9,500	-	-
<i>Total College of Education (Dean)</i>	\$151,211	\$108,515	\$206,425	\$801,338
<i>CLEARINGHOUSE SCHOOL SERVICES</i>				
Personnel Services	\$67,780	\$569	\$70,618	\$0
Operating Expenditures	6,663	513	6,663	-
Capital Outlay	-	-	-	-
<i>Total Clearinghouse School Serv</i>	\$74,443	\$1,082	\$77,281	\$0
<i>ELEMENTARY READING & SPECIAL ED</i>				
Personnel Services	\$1,746,203	\$1,717,800	\$1,801,356	\$1,911,211
Operating Expenditures	32,225	44,626	31,704	37,069
Capital Outlay	-	6,270	-	-
<i>Total Elem Reading & Special Ed</i>	\$1,778,428	\$1,768,696	\$1,833,060	\$1,948,280
<i>CHILD DEVELOPMENT</i>				
Personnel Services	\$0	\$0	\$0	\$161,055
Operating Expenditures	-	-	-	54,220
Capital Outlay	-	-	-	-
<i>Total Child Development</i>	\$0	\$0	\$0	\$215,275
<i>HEALTH, PE AND SPORT SCIENCES</i>				
Personnel Services	\$889,506	\$969,849	\$914,985	\$991,953
Operating Expenditures	37,058	33,831	37,098	38,857
Capital Outlay	3,600	8,395	-	-
<i>Total Health, PE & Sport Sci.</i>	\$930,164	\$1,012,075	\$952,083	\$1,030,810
<i>INTRAMURALS</i>				
Personnel Services	\$73,216	\$85,606	\$0	\$0
Operating Expenditures	10,438	8,154	-	-
Capital Outlay	-	-	-	-
<i>Total Intramurals</i>	\$83,654	\$93,760	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>SWIMMING POOL</i>				
Personnel Services	\$28,871	\$37,306	\$28,871	\$16,000
Operating Expenditures	5,720	5,169	5,720	10,840
Capital Outlay	500	3,595	500	7,000
<i>Total Swimming Pool</i>	\$35,091	\$46,070	\$35,091	\$33,840
<i>UNIV. WELLNESS CENTER</i>				
Personnel Services	\$149,084	\$139,392	\$169,025	\$202,221
Operating Expenditures	25,204	16,377	25,211	25,292
Capital Outlay	1,000	29,744	18,500	14,371
<i>Total Univ. Wellness Center</i>	\$175,288	\$185,513	\$212,736	\$241,884
<i>IN SERVICE TEACHER EDUCATION</i>				
Personnel Services	\$15,000	\$1,207	\$9,644	\$5,694
Operating Expenditures	19,736	9,801	19,736	13,690
Capital Outlay	-	8,465	-	-
<i>Total In Service Teacher Education</i>	\$34,736	\$19,473	\$29,380	\$19,384
<i>LEADERSHIP AND SECONDARY ED.</i>				
Personnel Services	\$994,308	\$1,147,699	\$1,048,335	\$1,145,294
Operating Expenditures	25,820	32,567	31,323	34,846
Capital Outlay	-	-	-	-
<i>Total Leadership and Secondary Ed.</i>	\$1,020,128	\$1,180,266	\$1,079,658	\$1,180,140
<i>MILITARY SCIENCE</i>				
Personnel Services	\$14,503	\$15,887	\$0	\$0
Operating Expenditures	6,534	8,275	-	-
Capital Outlay	-	-	-	-
<i>Total Military Science</i>	\$21,037	\$24,162	\$0	\$0
<i>PSYCHOLOGY</i>				
Personnel Services	\$725,900	\$785,113	\$0	\$0
Operating Expenditures	12,422	28,596	-	-
Capital Outlay	-	5,291	-	-
<i>Total Psychology</i>	\$738,322	\$819,000	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>SOCIOLOGY</i>				
Personnel Services	\$1,034,423	\$1,149,206	\$0	\$0
Operating Expenditures	19,363	35,459	-	-
Capital Outlay	-	-	-	-
<i>Total Sociology</i>	\$1,053,786	\$1,184,665	\$0	\$0
<i>PRIMARY - 16+ PROGRAM</i>				
Personnel Services	\$0	\$0	\$0	\$87,437
Operating Expenditures	-	-	-	24,352
Capital Outlay	-	-	-	2,000
<i>Total Primary - 16+ Program</i>	\$0	\$0	\$0	\$113,789
<i>EDUC. SERVICES UNIT</i>				
Personnel Services	\$190,845	\$206,722	\$254,229	\$294,418
Operating Expenditures	69,468	66,733	69,474	69,965
Capital Outlay	-	5,692	-	-
<i>Total Educ. Services Unit</i>	\$260,313	\$279,147	\$323,703	\$364,383
<i>TOTAL COLL. OF EDUCATION</i>	\$6,356,601	\$6,722,424	\$4,749,417	\$5,949,123
<i>COLLEGE OF SCIENCE & TECH. (DEAN)</i>				
Personnel Services	\$350,407	\$355,825	\$386,800	\$396,754
Operating Expenditures	140,273	79,234	143,577	143,866
Capital Outlay	175,000	7,485	175,000	175,000
<i>Total Coll of Science & Tech (Dean)</i>	\$665,680	\$442,544	\$705,377	\$715,620
<i>SPACE SCIENCE CENTER</i>				
Personnel Services	\$0	\$91,186	\$216,615	\$218,399
Operating Expenditures	-	96,305	-	27,250
Capital Outlay	-	8,676	-	4,200
<i>Total Space Science Center</i>	\$0	\$196,167	\$216,615	\$249,849
<i>AGRICULTURAL & HUMAN SCIENCES</i>				
Personnel Services	\$802,589	\$966,970	\$853,619	\$872,696
Operating Expenditures	54,675	79,835	56,700	55,562
Capital Outlay	-	-	-	-
<i>Total Ag & Human Sciences</i>	\$857,264	\$1,046,805	\$910,319	\$928,258

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>VET TECH PROGRAM</i>				
Personnel Services	\$221,597	\$270,093	\$235,352	\$252,358
Operating Expenditures	22,797	26,041	22,808	23,364
Capital Outlay	-	-	-	-
<i>Total Vet Tech Program</i>	\$244,394	\$296,134	\$258,160	\$275,722
<i>EQUESTRIAN PROGRAM</i>				
Personnel Services	\$19,463	\$19,885	\$20,847	\$22,577
Operating Expenditures	30,295	53,096	32,295	31,795
Capital Outlay	-	-	-	-
<i>Total Equestrian Program</i>	\$49,758	\$72,981	\$53,142	\$54,372
<i>UNIVERSITY FARM</i>				
Personnel Services	\$141,767	\$121,096	\$145,907	\$155,047
Operating Expenditures	91,407	160,351	91,407	91,407
Capital Outlay	-	50,622	-	-
<i>Total University Farm</i>	\$233,174	\$332,069	\$237,314	\$246,454
<i>FARM MAINTENANCE</i>				
Personnel Services	\$44,754	\$44,991	\$48,750	\$52,447
Operating Expenditures	104,665	129,059	138,096	106,981
Capital Outlay	-	-	-	-
<i>Total Farm Maintenance</i>	\$149,419	\$174,050	\$186,846	\$159,428
<i>BIOLOGICAL & ENVIRON. SCIENCES</i>				
Personnel Services	\$1,051,829	\$1,065,853	\$1,102,816	\$1,077,846
Operating Expenditures	50,901	47,045	52,420	52,667
Capital Outlay	-	10,180	-	-
<i>Total Bio. & Environ. Sciences</i>	\$1,102,730	\$1,123,078	\$1,155,236	\$1,130,513
<i>WATER ANALYSIS LAB</i>				
Personnel Services	\$5,339	\$12,381	\$5,339	\$5,339
Operating Expenditures	14,669	20,701	14,676	18,753
Capital Outlay	-	1,268	-	-
<i>Total Water Analysis Lab</i>	\$20,008	\$34,350	\$20,015	\$24,092

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>DIETETICS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	10,525	12,949	10,525	10,525
Capital Outlay	-	-	-	-
<i>Total Dietetics</i>	\$10,525	\$12,949	\$10,525	\$10,525
<i>INDUST. EDUCATION & TECHNOLOGY</i>				
Personnel Services	\$759,277	\$803,901	\$772,184	\$750,643
Operating Expenditures	45,133	38,492	45,153	45,460
Capital Outlay	-	5,051	-	-
<i>Total Indust. Education & Tech.</i>	\$804,410	\$847,444	\$817,337	\$796,103
<i>MATHEMATICAL SCIENCES</i>				
Personnel Services	\$1,116,550	\$1,210,091	\$1,191,065	\$1,402,307
Operating Expenditures	21,541	22,783	21,562	21,849
Capital Outlay	13,000	-	-	-
<i>Total Mathematical Sciences</i>	\$1,151,091	\$1,232,874	\$1,212,627	\$1,424,156
<i>NURSING & ALLIED HEALTH</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	4,872	4,872
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth</i>	\$0	\$0	\$4,872	\$4,872
<i>NURSING & ALLIED HEALTH-BSN</i>				
Personnel Services	\$695,870	\$640,487	\$741,506	\$800,014
Operating Expenditures	34,209	47,374	31,396	31,897
Capital Outlay	-	5,905	-	-
<i>Total Nursing & Allied Hlth-BSN</i>	\$730,079	\$693,766	\$772,902	\$831,911
<i>NURSING & ALLIED HEALTH-ADN</i>				
Personnel Services	\$411,161	\$386,412	\$390,723	\$388,609
Operating Expenditures	13,947	18,852	12,864	17,251
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth-ADN</i>	\$425,108	\$405,264	\$403,587	\$405,860

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>RAD TECH PROGRAM</i>				
Personnel Services	\$293,393	\$330,179	\$364,314	\$390,434
Operating Expenditures	9,342	14,545	8,476	20,542
Capital Outlay	-	-	-	-
<i>Total Rad Tech Program</i>	\$302,735	\$344,724	\$372,790	\$410,976
<i>PHYSICAL SCIENCES</i>				
Personnel Services	\$1,247,536	\$1,275,113	\$1,223,864	\$1,286,870
Operating Expenditures	44,886	62,939	63,219	55,935
Capital Outlay	-	-	-	-
<i>Total Physical Sciences</i>	\$1,292,422	\$1,338,052	\$1,287,083	\$1,342,805
<i>PSYCHOLOGY</i>				
Personnel Services	\$0	\$0	\$710,443	\$759,075
Operating Expenditures	-	-	12,443	12,738
Capital Outlay	-	-	-	-
<i>Total Psychology</i>	\$0	\$0	\$722,886	\$771,813
<i>TOTAL COLLEGE OF SCIENCE & TECHNOLOGY</i>				
	\$8,038,797	\$8,593,251	\$9,347,633	\$9,783,329
<i>INST REG ANL PUB POL</i>				
Personnel Services	\$888,162	\$594,968	\$969,847	\$998,482
Operating Expenditures	121,938	117,638	122,240	117,505
Capital Outlay	100,000	73,435	57,444	77,894
<i>Total Inst Reg Anl Pub Pol</i>	\$1,110,100	\$786,041	\$1,149,531	\$1,193,881
<i>IRAPP SCHOLARSHIPS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	106,550	20,840	140,050	128,981
Capital Outlay	-	-	-	-
<i>Total IRAPP Scholarships</i>	\$106,550	\$20,840	\$140,050	\$128,981

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>CORRECTION, RESEARCH, TRAINING</i>				
Personnel Services	\$87,230	\$83,825	\$92,994	\$98,252
Operating Expenditures	5,422	9,231	5,426	5,487
Capital Outlay	6,000	3,787	6,000	6,000
<i>Total Correction, Research, Training</i>	\$98,652	\$96,843	\$104,420	\$109,739
<i>IRAPP E. KY. WOMEN IN LEADERSHIP</i>				
Personnel Services	\$0	\$1,691	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total IRAPP E. KY. Women in Lead</i>	\$0	\$1,691	\$0	\$0
<i>CTR FOR EDUC RESEARCH & LEAD.</i>				
Personnel Services	\$5,500	\$928	\$5,500	\$5,500
Operating Expenditures	6,300	7,590	6,300	6,300
Capital Outlay	300	-	300	300
<i>Total CERRL</i>	\$12,100	\$8,518	\$12,100	\$12,100
<i>TOTAL INST REG ANL POL PUB</i>	\$1,327,402	\$913,933	\$1,406,101	\$1,444,701
<i>UNDERGRADUATE PROGRAMS</i>				
Personnel Services	\$173,927	\$167,368	\$183,737	\$181,149
Operating Expenditures	50,330	41,860	50,334	56,918
Capital Outlay	-	-	-	-
<i>Total Undergraduate Programs</i>	\$224,257	\$209,228	\$234,071	\$238,067
<i>GRADUATE PROGRAMS</i>				
Personnel Services	\$539,642	\$107,595	\$554,255	\$585,546
Operating Expenditures	16,643	18,760	16,649	17,208
Capital Outlay	-	-	-	-
<i>Total Graduate Programs</i>	\$556,285	\$126,355	\$570,904	\$602,754
<i>ENGLISH LANGUAGE CENTER</i>				
Personnel Services	\$149,739	\$238,363	\$206,011	\$192,949
Operating Expenditures	20,241	27,814	38,791	36,458
Capital Outlay	-	-	24,000	-
<i>Total English Language Center</i>	\$169,980	\$266,177	\$268,802	\$229,407

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>INTERNATIONAL EDUCATION</i>				
Personnel Services	\$35,675	\$46,563	\$92,201	\$97,386
Operating Expenditures	1,782	7,244	18,282	30,000
Capital Outlay	-	-	-	-
<i>Total International Education</i>	\$37,457	\$53,807	\$110,483	\$127,386
<i>CAREER SERVICES</i>				
Personnel Services	\$74,870	\$75,121	\$80,370	\$85,078
Operating Expenditures	8,136	13,755	8,139	8,267
Capital Outlay	-	1,473	-	-
<i>Total Career Services</i>	\$83,006	\$90,349	\$88,509	\$93,345
<i>TESTING CENTER</i>				
Personnel Services	\$75,842	\$83,465	\$81,144	\$85,907
Operating Expenditures	20,181	22,795	20,187	20,308
Capital Outlay	-	1,407	800	-
<i>Total Testing Center</i>	\$96,023	\$107,667	\$102,131	\$106,215
<i>AREA HEALTH EDUCATION SYSTEMS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,645	12,021	14,645	14,645
Capital Outlay	-	-	-	-
<i>Total Area Health Educ Systems</i>	\$14,645	\$12,021	\$14,645	\$14,645
<i>CRITICAL THINKING CENTER</i>				
Personnel Services	\$10,163	\$10,865	\$10,163	\$15,132
Operating Expenditures	5,454	4,113	5,454	5,459
Capital Outlay	-	-	-	-
<i>Total Critical Thinking Center</i>	\$15,617	\$14,978	\$15,617	\$20,591
<i>HONORS PROGRAM</i>				
Personnel Services	\$12,175	\$14,962	\$13,547	\$13,918
Operating Expenditures	5,316	21,480	12,319	15,398
Capital Outlay	-	1,946	-	-
<i>Total Honors Program</i>	\$17,491	\$38,388	\$25,866	\$29,316

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>WOMEN'S STUDIES PROGRAM</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	5,343	-	-
Capital Outlay	-	-	-	-
<i>Total Women's Studies Program</i>	\$0	\$5,343	\$0	\$0
<i>TOTAL UNDERGRADUATE & GRADUATE PROGRAMS</i>				
	\$1,214,761	\$924,313	\$1,431,028	\$1,461,726
<i>ACADEMIC OUTREACH AND SUPPORT</i>				
Personnel Services	\$444,575	\$449,449	\$536,949	\$200,896
Operating Expenditures	18,623	56,244	21,115	17,006
Capital Outlay	-	-	-	-
<i>Total Acad Outreach & Support</i>	\$463,198	\$505,693	\$558,064	\$217,902
<i>ACADEMIC SUPPORT & RETENTION</i>				
Personnel Services	\$0	\$0	\$0	\$617,067
Operating Expenditures	-	-	-	41,816
Capital Outlay	-	-	-	-
<i>Total Acad Supt & Retention</i>	\$0	\$0	\$0	\$658,883
<i>REGIONAL CAMPUS</i>				
Personnel Services	\$135,136	\$2,153	\$135,136	\$135,136
Operating Expenditures	177,687	185,222	177,687	177,739
Capital Outlay	-	-	-	-
<i>Total Regional Campus</i>	\$312,823	\$187,375	\$312,823	\$312,875
<i>MSU AT ASHLAND</i>				
Personnel Services	\$119,048	\$116,979	\$133,223	\$161,481
Operating Expenditures	28,713	25,659	28,713	26,743
Capital Outlay	-	-	-	-
<i>Total MSU at Ashland</i>	\$147,761	\$142,638	\$161,936	\$188,224

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>MSU AT WEST LIBERTY</i>				
Personnel Services	\$117,549	\$117,764	\$125,694	\$132,604
Operating Expenditures	26,454	28,780	42,894	42,894
Capital Outlay	-	-	-	-
<i>Total MSU at West Liberty</i>	\$144,003	\$146,544	\$168,588	\$175,498
<i>MSU AT PRESTONSBURG</i>				
Personnel Services	\$128,116	\$144,635	\$137,443	\$145,359
Operating Expenditures	36,077	38,338	36,077	35,557
Capital Outlay	-	-	-	-
<i>Total MSU at Prestonsburg</i>	\$164,193	\$182,973	\$173,520	\$180,916
<i>MSU AT JACKSON</i>				
Personnel Services	\$19,370	\$19,514	\$21,053	\$102,522
Operating Expenditures	13,850	15,886	13,850	13,850
Capital Outlay	-	-	-	-
<i>Total MSU at Jackson</i>	\$33,220	\$35,400	\$34,903	\$116,372
<i>HINDMAN DLS</i>				
Personnel Services	\$97,528	\$76,693	\$98,392	\$26,245
Operating Expenditures	21,150	21,909	21,150	21,150
Capital Outlay	1,690	9,915	1,690	1,690
<i>Total Hindman DLS</i>	\$120,368	\$108,517	\$121,232	\$49,085
<i>CONTINUING EDUCATION</i>				
Personnel Services	\$49,043	\$119,814	\$59,560	\$58,274
Operating Expenditures	15,527	9,746	15,666	15,780
Capital Outlay	-	-	-	-
<i>Total Continuing Education</i>	\$64,570	\$129,560	\$75,226	\$74,054
<i>DISTANCE LEARNING EDUCATION</i>				
Personnel Services	\$310,892	\$331,508	\$351,447	\$369,347
Operating Expenditures	48,463	145,636	76,027	73,701
Capital Outlay	-	-	-	-
<i>Total Distance Learning Education</i>	\$359,355	\$477,144	\$427,474	\$443,048

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>TOTAL ACAD OUTREACH & SUPPORT PROGRAMS</i>	\$1,809,491	\$1,915,844	\$2,033,766	\$2,416,857
<i>TOTAL ACADEMIC AFFAIRS</i>	\$35,693,330	\$35,175,103	\$38,293,534	\$41,508,365
<i>OTHER</i>				
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	\$35,513	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	\$0	\$35,513	\$0	\$0
<i>ASHLAND CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	129,300	100,677	129,300	100,100
Capital Outlay	-	-	-	-
<i>Total Ashland Center Facility</i>	\$129,300	\$100,677	\$129,300	\$100,100
<i>BIG SANDY CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	203,938	139,833	203,938	128,250
Capital Outlay	-	-	-	-
<i>Total Big Sandy Center Facility</i>	\$203,938	\$139,833	\$203,938	\$128,250
<i>LICKING VALLEY CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	63,131	58,450	150,631	48,631
Capital Outlay	-	-	-	-
<i>Total Licking Valley Ctr. Facility</i>	\$63,131	\$58,450	\$150,631	\$48,631
<i>FACULTY-STAFF BENEFITS</i>				
Personnel Services	\$948,586	\$525,209	\$1,124,271	\$1,058,085
Operating Expenditures	-	980	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty-Staff Benefits</i>	\$948,586	\$526,189	\$1,124,271	\$1,058,085

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>UNDIS ACAD SUPPORT</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	103,800	-	103,800	-
Capital Outlay	-	-	-	-
<i>Total Undis Acad Support</i>	\$103,800	\$0	\$103,800	\$0
<i>UNDIST INSTITUTIONAL SUPPORT</i>				
Personnel Services	\$64,842	\$37	\$89,842	\$89,842
Operating Expenditures	622,675	798,502	685,702	670,702
Capital Outlay	175,200	-	175,200	175,200
<i>Total Undist Institutional Support</i>	\$862,717	\$798,539	\$950,744	\$935,744
<i>TOTAL OTHER</i>	\$2,311,472	\$1,659,201	\$2,662,684	\$2,270,810
<i>TOTAL E & G EXPENDITURES</i>	\$61,782,900	\$60,791,040	\$66,799,545	\$71,644,029
<i>TRANSFERS</i>				
<i>EDUC. & GENERAL DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Debt Service	2,138,500	2,102,875	884,200	1,474,338
Capital Outlay	-	-	-	-
<i>Total E & G Debt Service</i>	\$2,138,500	\$2,102,875	\$884,200	\$1,474,338
<i>MANDATORY TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	992,706	-	997,823	909,466
Transfers	429,666	1,092,406	444,643	451,628
<i>Total Mandatory Transfers</i>	\$1,422,372	\$1,092,406	\$1,442,466	\$1,361,094

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>NON-MANDATORY TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	4,525,328	5,085,291	5,600,058	5,486,492
<i>Total Non-Mandatory Transfers</i>	\$4,525,328	\$5,085,291	\$5,600,058	\$5,486,492
<i>TOTAL TRANSFERS</i>	\$8,086,200	\$8,280,572	\$7,926,724	\$8,321,924
<i>TOTAL E&G EXP. & TRANSFERS</i>	<u>\$69,869,100</u>	<u>\$69,071,612</u>	<u>\$74,726,269</u>	<u>\$79,965,953</u>
<i>AUXILIARY ENTERPRISES</i>				
<i>HOUSING</i>				
<i>RESIDENCE HALL-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	873,708	749,499	974,892	995,337
Capital Outlay	-	-	-	-
<i>Total Residence Hall-O&M</i>	\$873,708	\$749,499	\$974,892	\$995,337
<i>AUX MAINT & IT ALLOC</i>				
Personnel Services	\$1,570,500	\$1,405,142	\$1,570,500	\$1,570,500
Operating Expenditures	478,700	465,265	478,700	478,700
Capital Outlay	163,300	-	163,300	163,300
<i>Total Aux Maint & IT Alloc</i>	\$2,212,500	\$1,870,407	\$2,212,500	\$2,212,500
<i>HOUSING TELECOMM</i>				
Personnel Services	\$84,361	\$88,293	\$74,429	\$41,980
Operating Expenditures	385,713	292,734	370,031	252,030
Capital Outlay	550	-	550	-
<i>Total Housing Telecomm</i>	\$470,624	\$381,027	\$445,010	\$294,010

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	\$814	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	\$0	\$814	\$0	\$0
<i>STUDENT FAMILY HOUSING-O&M</i>				
Personnel Services	\$0	\$492	\$0	\$0
Operating Expenditures	144,890	129,173	149,140	155,140
Capital Outlay	-	-	-	-
<i>Total Student Family Housing-O&M</i>	\$144,890	\$129,665	\$149,140	\$155,140
<i>STUDENT HOUSING ADMIN.</i>				
Personnel Services	\$474,192	\$520,819	\$498,632	\$604,616
Operating Expenditures	83,287	112,770	87,112	114,018
Capital Outlay	40,000	3,593	36,150	36,150
<i>Total Student Housing Admin.</i>	\$597,479	\$637,182	\$621,894	\$754,784
<i>HOUSING LAUNDRY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	2,000	2,000	2,000	-
Capital Outlay	10,000	-	6,000	-
<i>Total Housing Laundry</i>	\$12,000	\$2,000	\$8,000	\$0
<i>TOTAL HOUSING</i>	\$4,311,201	\$3,770,594	\$4,411,436	\$4,411,771
<i>FOOD SERVICES</i>				
<i>VENDING & CONCESSION</i>				
Personnel Services	\$100,688	\$90,417	\$107,566	\$103,412
Operating Expenditures	142,803	148,594	145,304	145,799
Capital Outlay	2,000	-	2,000	2,000
<i>Total Vending & Concession</i>	\$245,491	\$239,011	\$254,870	\$251,211

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>FOOD SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	27,276	51,872	27,288	27,420
Capital Outlay	18,500	14,533	30,500	30,500
<i>Total Food Services</i>	\$45,776	\$66,405	\$57,788	\$57,920
<i>SNACK VENDING</i>				
Personnel Services	\$23,641	\$15,204	\$27,244	\$27,133
Operating Expenditures	76,694	65,484	76,694	78,705
Capital Outlay	-	-	-	-
<i>Total Snack Vending</i>	\$100,335	\$80,688	\$103,938	\$105,838
<i>TOTAL FOOD SERVICES</i>	\$391,602	\$386,104	\$416,596	\$414,969
<i>UNIVERSITY STORE</i>				
Personnel Services	\$339,824	\$358,965	\$382,353	\$447,492
Operating Expenditures	2,272,100	2,885,654	2,427,113	2,649,804
Capital Outlay	29,157	3,380	28,607	28,607
<i>Total University Store</i>	\$2,641,081	\$3,247,999	\$2,838,073	\$3,125,903
<i>GOLF COURSE</i>				
Personnel Services	\$86,288	\$83,753	\$95,380	\$100,243
Operating Expenditures	89,565	86,256	81,620	91,757
Capital Outlay	7,000	11,350	-	4,000
<i>Total Golf Course</i>	\$182,853	\$181,359	\$177,000	\$196,000
<i>UNIVERSITY CENTER BLDG SRVS</i>				
Personnel Services	\$85,233	\$80,269	\$87,932	\$95,422
Operating Expenditures	10,680	7,481	9,680	7,593
Capital Outlay	1,750	-	1,750	1,750
<i>Total Univ Center Bldg Srvs</i>	\$97,663	\$87,750	\$99,362	\$104,765
<i>UNIV CENTER - O & M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	89,500	62,853	89,500	70,000
Capital Outlay	-	-	-	-
<i>Total Univ Center - O & M</i>	\$89,500	\$62,853	\$89,500	\$70,000

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>RECREATION ROOM</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	28,250	23,619	28,250	13,250
Capital Outlay	750	-	750	750
<i>Total Recreation Room</i>	\$29,000	\$23,619	\$29,000	\$14,000
<i>TOTAL OTHER</i>	\$399,016	\$355,581	\$394,862	\$384,765
<i>TOTAL AUXILIARY EXPENDITURE</i>	\$7,742,900	\$7,760,278	\$8,060,967	\$8,337,408
<i>MANDATORY TRANSFERS</i>				
<i>HOUSING DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	2,222,344	1,619,093	2,564,546	2,425,635
<i>Total Housing Debt Service</i>	\$2,222,344	\$1,619,093	\$2,564,546	\$2,425,635
<i>AUXILIARY DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	38,656	62,008	75,218	74,252
<i>Total Auxiliary Debt Service</i>	\$38,656	\$62,008	\$75,218	\$74,252

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2000-01	Actual 2000-01	Opening Budget 2001-02	Recommended 2002-03
<i>HOUSING TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	50,000
Transfers	1,411,100	1,305,130	1,970,000	1,279,952
<i>Total Housing Transfers</i>	<u>\$1,411,100</u>	<u>\$1,305,130</u>	<u>\$1,970,000</u>	<u>\$1,329,952</u>
 <i>TOTAL TRANSFERS</i>	 \$3,672,100	 \$2,986,231	 \$4,609,764	 \$3,829,839
 <i>TOTAL AUXILIARY ENTERPRISES</i>	 <u><u>\$11,415,000</u></u>	 <u><u>\$10,746,509</u></u>	 <u><u>\$12,670,731</u></u>	 <u><u>\$12,167,247</u></u>
 <i>TOTAL INSTITUTION</i>	 <u><u>\$81,284,100</u></u>	 <u><u>\$79,818,121</u></u>	 <u><u>\$87,397,000</u></u>	 <u><u>\$92,133,200</u></u>