

Morehead State University
Morehead, Kentucky

Board of Regents

Mr. Buckner Hinkle, Jr. (Chair) - Lexington

Mr. James H. Booth (Vice Chair) – Lovely

Mr. Gene Caudill (Staff Regent) - Morehead

Dr. Charles H. Morgan, Jr. (Faculty Regent) - Morehead

Mr. Jason S. Rainey (Student Regent) – Winchester

Ms. Jean Dorton – Paintsville

Ms. Virginia G. Fox - Frankfort

Ms. Sylvia L. Lovely - Lexington

Ms. Helen C. Pennington - West Liberty

Dr. Charles M. Rhodes - Ashland

Mr. Jerry W. Umberger - Ashland

President

Dr. Ronald G. Eaglin - Morehead

**2003/2004
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

MOREHEAD STATE UNIVERSITY 2003/2004 Operating Budget

Background:

The proposed 2003/2004 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 faculty and staff compensation and the continued advancement of numerous academic and student support initiatives.

This year's budget preparation process continued to be inclusive of campus input and representation. Information was collected from operating units to develop revenue projections and identify changes in University fixed and unavoidable costs. Operating unit heads also participated in developing a 1.875% budget reallocation plan necessary to offset a reduction in state appropriations and fund 2003-2004 budget priorities. The University Planning Committee completed a comprehensive assessment of 79 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. Budget priorities were presented and discussed with the Board of Regents initially at the March 11, 2003 meeting and again at a workshop on May 2, 2003. The result is a proposed \$96.3 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 2003/2004 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 this document.

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 and improved student services. 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 2003/2004 Operating Budget relies upon increases in revenue generated from student tuition and fees as well as a 1.875% budget reallocation to continue support of the key initiatives defined in the Plan.

Morehead State University achieved enrollment growth of 4% in the 2002/2003 academic year with a Fall 2002 student headcount of 9,390. 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 2003/2004 Operating Budget is built on a Fall 2003 headcount enrollment objective of 9,100, an increase of 2% over the budgeted headcount for Fall 2002.

Enrollment and Housing Projections

	Fall 2002 <u>(Budgeted)</u>	Fall 2003 <u>(Budgeted)</u>
Undergraduate Headcount	7,075	7,416
Graduate Headcount	<u>1,797</u>	<u>1,684</u>
	8,872	9,100

Occupancy in the residence halls is projected at 3,092 students.

New Budget Increases 4.5%

The proposed \$96,286,800 Operating Budget reflects an increase of \$4,153,600 or 4.5%, from the 2002/2003 opening budget. New funds available in the proposed budget to address the reduction in state appropriations 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	\$ 4,488,200
Residence Halls	\$ 691,000
Endowment Income	\$ 42,748
Reallocated Operating	\$ 1,416,840

Tuition and Mandatory Fees:

New revenue from tuition and fees is based on the Board approved 15% increase in the rates for 2003/2004 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 the final phase 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 \$1,017,500 (2.47%) in state operating appropriations that was implemented in the fourth quarter of 2002/2003 and carried forward into 2003-2004. An increase of \$1,008,400 distributed by the Council on Postsecondary Education through benchmark funding created a net decrease in state appropriations of \$9,200 from the 2002-2003 opening budget and a 3.4% decrease from the 2003-2004 opening budget projected in the Commonwealth's 2002-2004 biennial budget request.

Endowment Income:

Endowment income totaling \$200,647 is available in 2003/2004 from various academic state matched endowment funds. This amount represents a 30% decrease in endowment income from 2002-2003. The decrease is attributed to the economic and market difficulties experienced over the past year. Some endowment administrators have elected to allow their funds to remain in the endowment fund to grow and support future initiatives. The amount budgeted from endowment income in 2003-2004 totals \$42,748. These funds will be utilized to enhance existing academic budgets in accordance with the respective endowment purposes.

Reallocated Operating Resources:

An internal budget reduction generated additional funding to help support the priority initiatives identified in the proposed 2003/2004 Operating Budget. The following details the operating reductions implemented from each division.

Division	Reduction Amount
Development	\$ 15,371
Academic Affairs	\$ 716,564
IRAPP	\$ 45,400
Administration & Fiscal Services	\$ 286,375
Planning & Technology	\$ 67,620
Student Life	\$ 250,160
University Relations	<u>\$ 35,350</u>
Total Reallocation	\$1,416,840

Budgeted Fund Balance:

The 2003-2004 Operating Budget allocates year-end reserves to support various capital and operating initiatives primarily of a non-recurring nature. This budget includes a reduction of \$209,500 in unrestricted fund balance resources allocated to cover recurring expenses.

Non-Capital Fund Balance Allocations	
2002/2003 Projects (Carry Forward)	\$2,406,852
2003/2004 Projects	<u>\$1,174,696</u>
	\$3,581,548
Capital Fund Balance Allocations	
2002/2003 Projects (Carry Forward)	\$ 849,094
2003/2004 Projects	<u>\$2,489,300</u>
	<u>\$3,338,394</u>
Total Budgeted Fund Balance	\$6,919,942

Strategic Budget Requests:

Based on the principle that University resources be allocated in a manner that will carry out the mission of the University and the goals of the Strategic Plan, \$250,000 is allocated within the 2003-2004 Operating Budget to fund Strategic Budget Requests. Academic and administrative units were invited to submit proposals that, if funded, would position the unit to advance the goals and objectives defined in their Unit Plan and the University's Strategic Plan. A total of 79 submitted proposals were reviewed and prioritized by the University Planning Committee with the top 25 forwarded to the President's Cabinet for funding consideration.

In addition to the \$250,000 allocated to fund Strategic Budget Requests prioritized by the Planning Committee, an additional \$339,193 is being reallocated within divisional budgets to address additional strategic initiatives in support of the goals and objectives defined within the Strategic Plan. Also, the portion of the salary increase pool that is allocated above the estimated average for other state regional institutions is being identified as funding for the strategic initiative to move faculty/staff salaries to the 50th percentile among state peers. This brings the total amount of new funding in the 2003-2004 operating budget tied directly to the strategic plan to \$2,708,524.

Analysis - Fee Schedule:

A comprehensive review of University fees is conducted annually and recommended changes are presented to the Board for approval. The recommended 2003/2004 Fee Schedule is presented on pages C-1 through C-20 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 March 11, 2003, the Morehead State University Board of Regents approved tuition and mandatory fee rates for 2003/2004. The approved rates reflect a 15% increase in tuition rates and mandatory student fees for 2003/2004. A 15% increase equates to an additional \$219 per semester for an undergraduate resident.

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 final phase of the Fire Safety project bringing the total Fire Safety surcharge for 2003/2004 to \$129.

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 \$500,000 in the new budget. In addition to the Fire Safety Surcharge, an average 3% increase is recommended for all residence halls to address general operating increases in housing.

Tuition, Student Activity Fee and Residence Hall Rates:

	Fall 2002	Fall 2003
Resident Undergraduate Tuition	\$1,213	\$1,393
Student Activity Fee	<u>\$ 250</u>	<u>\$ 289</u>
Total Tuition and Mandatory Fees	\$1,463	\$1,682
Average Residence Hall Rate	\$1,079	\$1,114

Analysis – Faculty and Staff Compensation:

Salary Pool:

Working toward the goal to increase faculty and staff salaries to the 50th percentile of salary averages among the Kentucky regional universities, a 7% general salary pool increase totaling \$3,296,737 has been built into the 2003/2004 Operating Budget. A salary pool distribution strategy for faculty was developed by an ad-hoc committee on faculty compensation and presented to the President for consideration. The fiscal affairs subcommittee of the Staff Congress likewise recommended a salary pool distribution strategy for both exempt and non-exempt staff. These strategies are summarized below:

Faculty and Librarians:

- 4.2% Merit (distributed through the existing PBSI process)
- 2.4% Equity (distributed by Department Chair with Dean/Provost approval)
- 0.4% Equity (distributed by the Provost to address division issues)

Non-exempt (Hourly) Staff:

- 4% Across-the-board
- 1% Merit
- \$.25 per hour scale adjustment

Exempt (Salaried) Staff:

- 3% Across-the-board
- 2% Merit/Equity (distributed by unit head with division VP approval)
- \$1,000 per year scale adjustment

In addition to the 7% increase to the general salary pool, the 2003-2004 operating budget also includes adjustments for faculty promotions, staff reclassifications and career ladder advancements. In total, the average employee salary increased by 7.35% in 2003-2004.

Category	Average Salary		Percent Increase
	2002-2003	2003-2004	
Faculty	\$49,199	\$52,805	7.3%
Exempt Staff	\$38,927	\$41,791	7.3%
Non-Exempt Staff	\$9.59 / hr	\$10.30 / hr	7.4%
All Employees	\$35,465	\$38,074	7.35%

The 2003/2004 Personnel Roster, presented with this agenda as a separately bound document, contains a listing of the recommended authorized positions as of July 1, 2003. Funding for each position listed in the roster has been provided for in the proposed 2003/2004 Operating Budget. A total of 1,045 positions are recommended for 2003/2004.

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

- Position ID number
- Employee currently holding the position
- Position title
- Appointment status if not a regular, full-time appointment
- Recommended 2003/2004 salary for the position
- Contract months for exempt employees

Medical Insurance:

Significant increases in employer contribution toward employee medical insurance premiums are included in the proposed 2003/2004 Operating Budget. In December 2002, the University committed to an increase in the average annual contribution to each faculty and staff medical insurance contract by \$480, which equates to a 12.6% increase. Effective January 1, 2003, the total annual employer contribution for medical insurance increased to \$4,296. This increase is incorporated in the proposed 2003/2004 Operating Budget.

2003-2004 Budget Highlights

The following list highlights several new funding initiatives included in the 2003/2004 Operating Budget. The items are grouped by the primary goal they support from the 2001-2006 Strategic Plan.

Goal 1: Academic Excellence and Student Success

- \$90,000 – 2nd year funding of a plan to increase instructor level salaries
- \$30,000 – academic lab/classroom computers
- \$43,897 – Additional funds to support distance learning systems and software
- \$100,000 – Continuation of fund balance support for classroom and other academic facility improvements
- \$150,000 – Support for planned replacement of instructional equipment
- \$72,000 – Support for Space Science Center
- \$42,125 – Support for accreditation expenses in Social Work, Business and Education
- \$200,000 – Cash match available for research grants
- \$167,268 – New Faculty positions in Nursing, SSWC and HPESS
- \$340,172 – Support for fixed term faculty to handle enrollment growth
- \$25,000 – Support of Caudill College of Humanities Strategic Plan -- 67 initiatives *
- \$30,000 – Specialized faculty software pool *
- \$5,000 – Funding for on-line advising software *
- \$94,860 – Support for planned replacement of classroom furnishings *

Goal 2: Excellence in Student Support

- \$50,000 – Additional library funds to support increased costs in books and periodicals
- \$30,000 – 2nd year required match for COPS grant
- \$221,401 – Additional debt service for last phase of the fire safety sprinkler project
- \$100,000 – Additional funds for housing depreciation and renewal
- \$49,186 – Recurring funding for a residence hall director and building services technician for Waterfield Hall
- \$13,000 – Student activity programming funds for extended campus centers
- \$85,000 – Debt service to fund Phase III Wellness Center *
- \$14,460 – Improvements to the CCL Electronic Classroom *

Goal 3: Enrollment Growth and Retention Gains

- \$142,429 – Support for MSU at Mt. Sterling
- \$316,173 – Athletic scholarship support to offset tuition increase and to comply with OVC mandates
- \$605,167 – Additional funding for out-of-state waiver program
- \$8,900 – Continued support for Student Support and Success Initiative
- \$25,000 – Non-recurring support for Adult, GED and transfer Student Recruitment and retention Initiative *
- \$15,000 – Non-recurring support for minority student and faculty/staff recruitment*

Goal 4: Effective Administration

- \$3,296,737 – 7% Salary Pool for faculty/staff raises
- \$179,538 – Faculty Promotions, Personnel Adjustments and Career Ladder Advancements
- \$602,328 – Funding to cover increases in Employee Health Coverage
- \$12,500 – Employee Service Award Program
- \$52,013 – Lease for Hogge Building

Goal 5: Enhanced Reputation and Productive Partnerships

- \$7,500 – Continued support for on-line alumni directory services
- \$35,000 – Funding to implement Web Content Management Software *
- \$5,000 – Funding for Alumni and Donor Finding Services *

*Marked items include strategic initiatives prioritized highest by the University Planning Committee pending final approval by the University Cabinet.

Recommendation:

That the Board approve the recommended 2003/2004 Operating Budget, which totals \$96,286,800, the 2003/2004 Personnel Roster, and the 2003/2004 Fee Schedule.

**Morehead State University
Board of Regents
Resolution
Budget Adoption
2003-2004**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$96,286,800 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2003, and ending June 30, 2004, 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 \$96,286,800 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 six divisions (i.e. University Relations, Development, Academic Affairs, Student Life, Planning & Technology, 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 greater than \$250,000 shall be provided as part of the quarterly financial report.

The Quarterly Financial Report shall contain a report that reflects each budget unit's July 1

opening appropriation, amendments to the opening budget, expenditures to date, and remaining balance. This report shall provide the necessary detail for amending the budget as permitted by this resolution.

In the incurrence of financial obligations and the expenditure and disbursement of University funds resulting from this authorization, all units and individuals within the University shall observe and adhere to applicable laws, regulations, and policies of the Commonwealth of Kentucky and Morehead State University which govern the expenditure of funds. Heads of the various budget units shall not authorize nor incur financial obligations in excess of the budget authorization for that budgetary unit. Upon approval of the budget, the President is directed to have printed a detail line item operating unit budget to guide and control the expenditures as authorized.

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
2003-2004 OPERATING BUDGET

	Opening Budget 2002/03	Percent of Total	Recommended 2003/04	Percent of Total
REVENUES BY SOURCE				
Educational and General				
Tuition and Fees	\$27,092,365	33.9%	\$31,880,800	38.0%
State Appropriations - Operating	41,203,600	51.6%	41,194,500	49.1%
State Appropriations - Debt Service	1,543,700	1.9%	1,452,600	1.7%
City Grants & Contracts	50,000	0.1%	50,000	0.1%
Indirect Cost Reimb.	328,658	0.4%	356,000	0.4%
Sales and Services of Educational Activities	931,375	1.2%	847,550	1.0%
Other Sources	1,513,714	1.9%	1,562,748	1.8%
Fund Balance	7,216,371	9.0%	6,599,952	7.9%
Total Educational and General	\$79,879,783	100.0%	\$83,944,150	100.0%
Auxiliary Enterprises	12,253,417		\$12,342,650	
TOTAL REVENUES	<u>\$92,133,200</u>		<u>\$96,286,800</u>	
EXPENDITURES BY MAJOR OBJECT				
Personnel Services	\$55,435,697	60.2%	\$58,999,717	61.3%
Operating Expenditures	16,330,372	17.7%	17,152,339	17.8%
Grants, Loans, & Benefits	5,618,858	6.1%	6,081,343	6.3%
Capital Outlay	2,646,510	2.9%	2,830,703	2.9%
Debt Service	4,883,691	5.3%	5,142,624	5.4%
Other Transfers	7,218,072	7.8%	6,080,074	6.3%
TOTAL EXPENDITURES	<u>\$92,133,200</u>	100.0%	<u>\$96,286,800</u>	100.0%
EXPENDITURES BY MAJOR FUNCTION				
Educational and General				
Instruction	\$32,049,717	44.7%	\$34,574,533	45.6%
Research	351,148	0.5%	326,850	0.4%
Public Service	1,397,862	2.0%	1,308,992	1.7%
Libraries	2,680,020	3.7%	2,777,152	3.7%
Academic Support	6,622,463	9.3%	6,486,298	8.6%
Student Services	6,239,939	8.7%	6,730,941	8.9%
Institutional Support	10,511,835	14.7%	10,725,188	14.2%
Operations & Maintenance	6,172,187	8.6%	6,716,764	8.9%
Student Financial Aid	5,618,858	7.8%	6,081,343	8.0%
Total E & G Expenditures	\$71,644,029	100.0%	\$75,728,061	100.0%
Transfers	8,321,924		\$8,391,410	
Total Educational and General	<u>\$79,965,953</u>		<u>\$84,119,471</u>	
Auxiliary Enterprises				
Student Services	\$8,337,408	68.5%	\$9,336,041	76.7%
Mandatory Transfers	3,829,839	31.5%	2,831,288	23.3%
Total Auxiliary Enterprises	<u>\$12,167,247</u>	100.0%	<u>\$12,167,329</u>	100.0%
TOTAL EXPENDITURES BY FUNCTION	<u>\$92,133,200</u>		<u>\$96,286,800</u>	

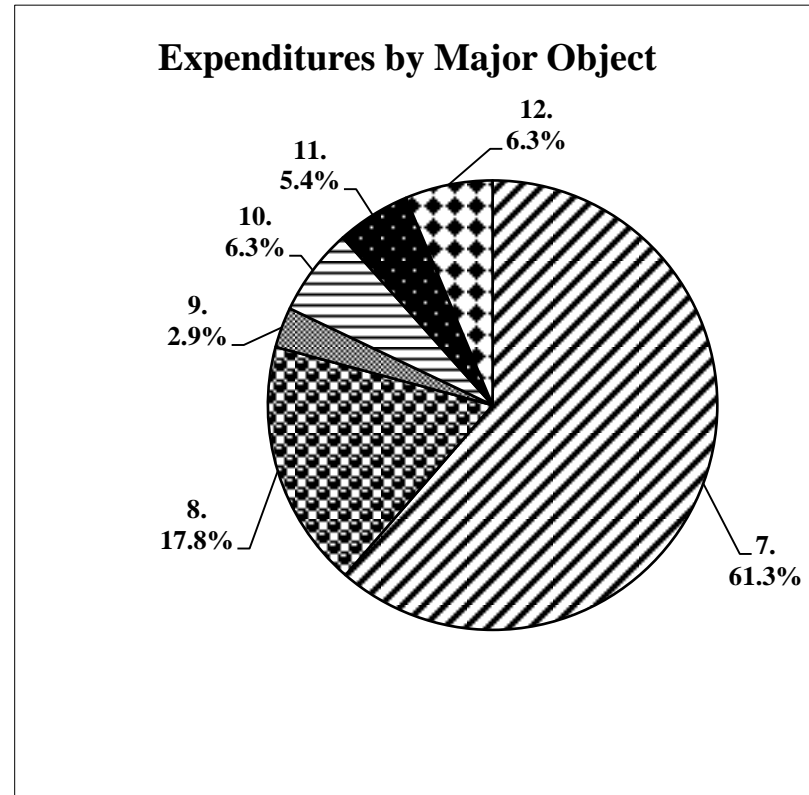
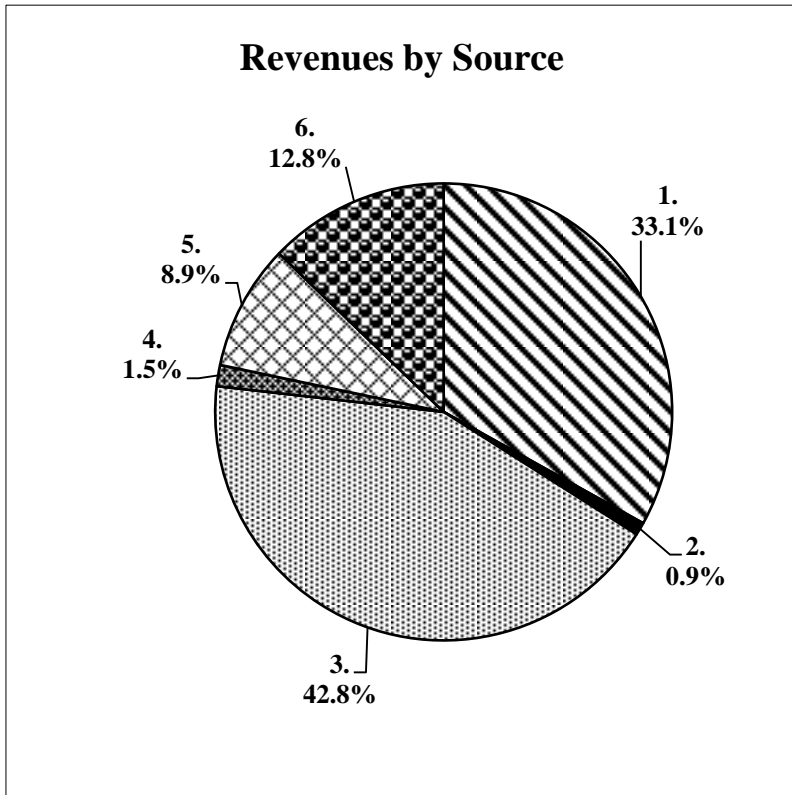
**MOREHEAD STATE UNIVERSITY
EDUCATIONAL AND GENERAL
REVENUE & EXPENDITURE SUMMARY**

	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
REVENUES				
TUITION AND FEES	\$24,013,500	\$27,313,624	\$27,092,365	\$31,880,800
STATE APPROPRIATIONS	41,420,900	42,399,427	42,747,300	42,647,100
CITY GRANTS & CONTRACTS	50,000	50,000	50,000	50,000
INDIRECT COST REIMB	346,000	691,173	328,658	356,000
SALES AND SERVICES	1,063,000	1,215,260	931,375	847,550
OTHER SOURCES	1,408,200	2,115,077	1,513,714	1,562,748
FUND BALANCE	6,702,100	-	7,216,371	6,599,952
Total E&G Revenues	\$75,003,700	\$73,784,561	\$79,879,783	\$83,944,150
EXPENDITURES				
INSTRUCTION	\$29,780,857	\$31,568,757	\$32,049,717	\$34,574,533
RESEARCH	346,850	263,492	351,148	326,850
PUBLIC SERVICE	1,332,026	1,546,491	1,397,862	1,308,992
LIBRARIES	2,513,086	2,568,186	2,680,020	2,777,152
ACADEMIC SUPPORT	5,319,846	5,201,639	6,622,463	6,486,298
STUDENT SERVICES	6,401,288	6,566,892	6,239,939	6,730,941
INSTITUTIONAL SUPPORT	10,365,334	9,670,332	10,511,835	10,725,188
OPERATIONS & MAINTENANCE	5,670,490	5,629,973	6,172,187	6,716,764
STUDENT FINANCIAL AID	5,069,768	5,318,167	5,618,858	6,081,343
Total E & G Expenditures	\$66,799,545	\$68,333,929	\$71,644,029	\$75,728,061
TRANSFERS	\$7,926,724	\$4,840,612	\$8,321,924	\$8,391,410
Total E&G Expenditures & Transfers	\$74,726,269	\$73,174,541	\$79,965,953	\$84,119,471

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

	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
REVENUES				
HOUSING	\$6,770,200	\$6,670,312	\$6,945,300	\$7,774,400
FOOD SERVICES	608,500	675,300	651,500	678,750
UNIVERSITY STORE	3,150,000	4,077,966	3,384,000	3,369,000
GOLF COURSE	177,000	209,267	196,000	190,000
OTHER SOURCES	17,600	143,837	146,650	10,500
FUND BALANCE	1,670,000	-	929,967	320,000
Total Auxiliary Revenues	\$12,393,300	\$11,776,682	\$12,253,417	\$12,342,650
EXPENDITURES				
HOUSING	\$4,411,436	\$4,149,715	\$4,411,771	\$5,403,855
FOOD SERVICES	416,596	418,500	414,969	416,487
UNIVERSITY STORE	2,838,073	3,602,165	3,125,903	3,111,603
GOLF COURSE	177,000	181,349	196,000	207,438
OTHER	217,862	232,962	188,765	196,658
Total Auxiliary Expenditures	\$8,060,967	\$8,584,691	\$8,337,408	\$9,336,041
TRANSFERS				
HOUSING DEBT SERVICE	\$2,564,546	\$2,556,802	\$2,425,635	\$2,647,036
AUXILIARY DEBT SERVICE	75,218	18,928	74,252	74,252
HOUSING TRANSFERS	1,970,000	1,454,225	1,329,952	110,000
Total Auxiliary Transfers	\$4,609,764	\$4,029,955	\$3,829,839	\$2,831,288
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	\$12,670,731	\$12,614,646	\$12,167,247	\$12,167,329

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 2003-04**



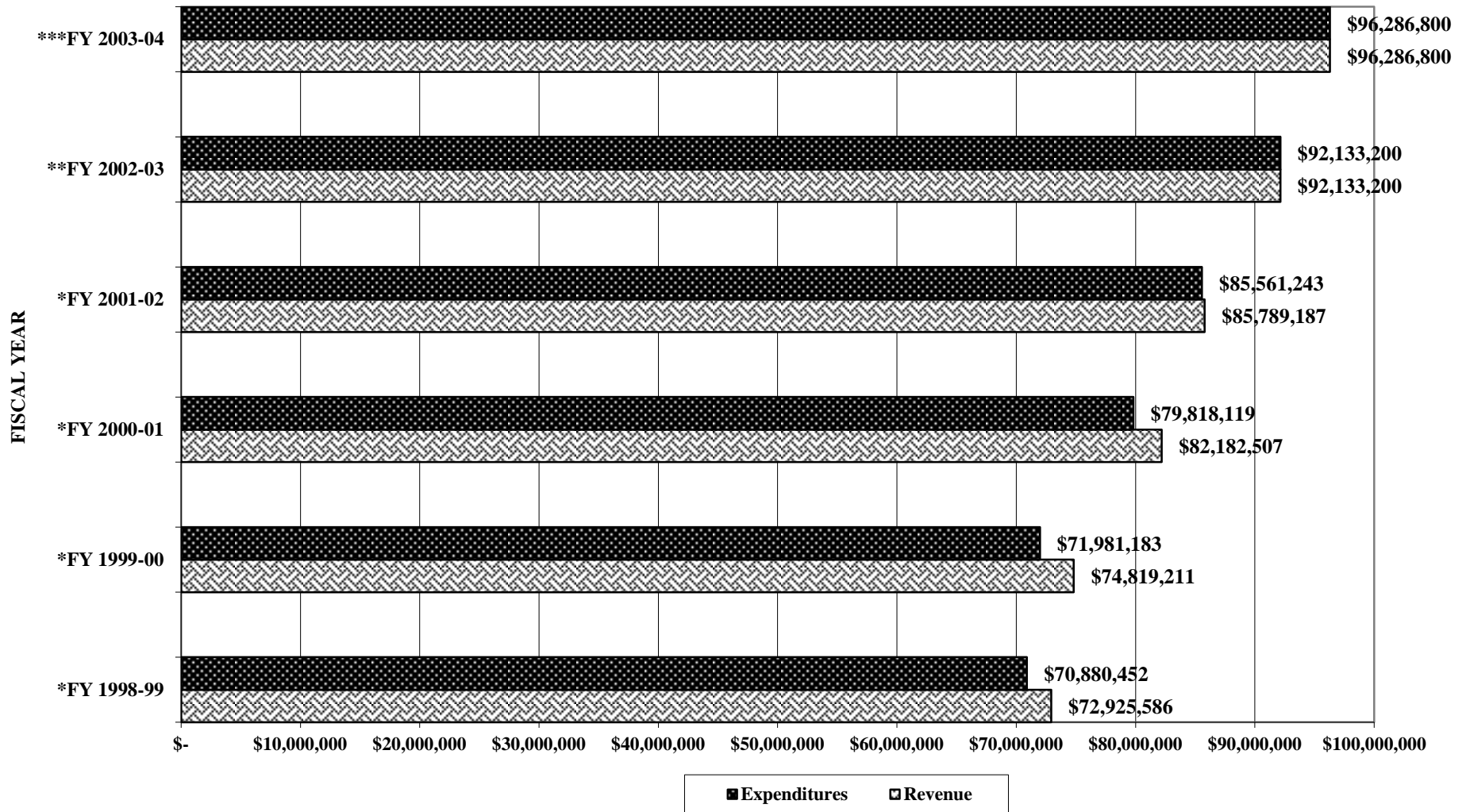
REVENUES BY SOURCE

1. Tuition & Fees	\$31,880,800	33.1%
2. Sales & Services of Educ. Act.	847,550	0.9%
3. State Appropriations - Operating	41,194,500	42.8%
4. State Appropriations - Debt Service	1,452,600	1.5%
5. Other Sources	8,568,700	8.9%
6. Auxiliary Services	12,342,650	12.8%
	<hr/>	
TOTAL REVENUES	<u><u>\$96,286,800</u></u>	<u><u>100.0%</u></u>

EXPENDITURES BY MAJOR OBJECT

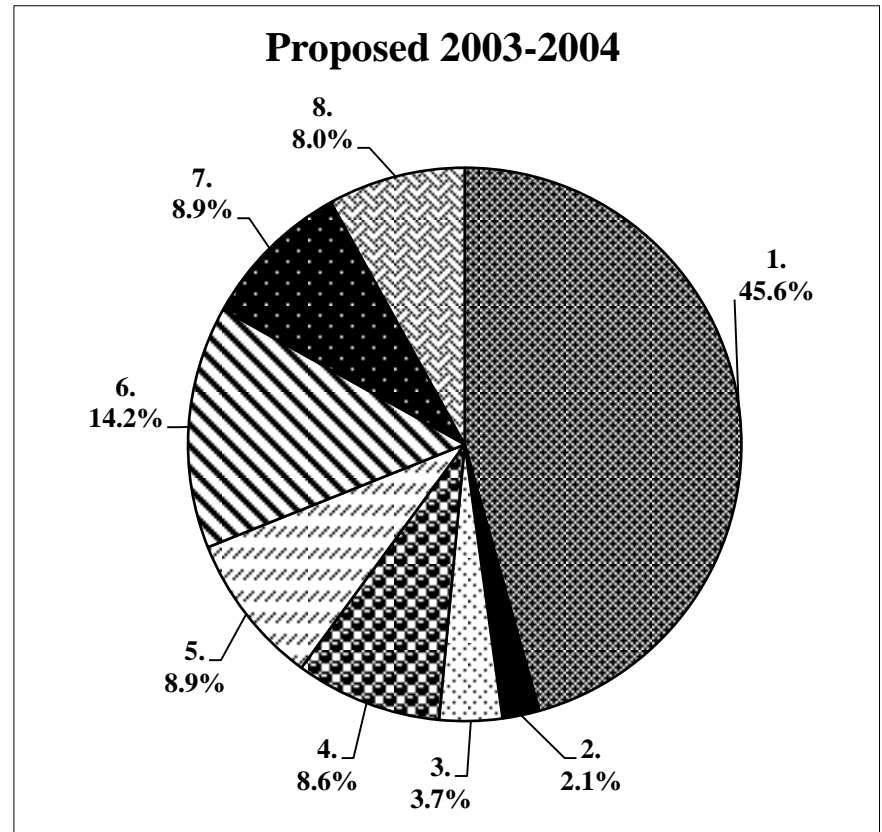
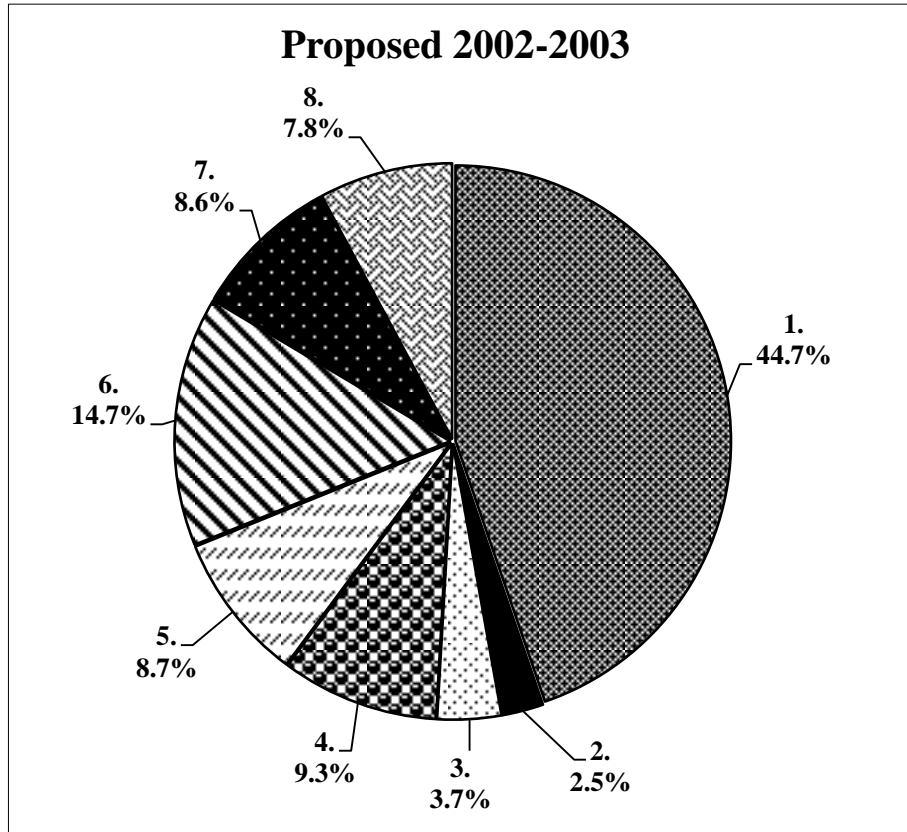
7. Personnel Services	\$58,999,717	61.3%
8. Operating Expenditures	17,152,339	17.8%
9. Capital Outlay	2,830,703	2.9%
10. Grants, Loans, Benefits	6,081,343	6.3%
11. Debt Service	5,142,624	5.4%
12. Other Transfers	6,080,074	6.3%
	<hr/>	
TOTAL EXPENDITURES	<u><u>\$96,286,800</u></u>	<u><u>100.0%</u></u>

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 2003**

<u>Tuition & Mandatory Fees</u>	FY 2002-2003		FY 2003-2004	
	Full-Time Fall & Spring Semester	Per Credit Hour	Full-Time Fall & Spring Semester	Per Credit Hour
Undergraduate				
Resident	\$1,463	\$122	\$1,682	\$141
Non-Resident Tier Counties	\$1,563	\$131	\$1,782	\$150
Non-Resident	\$3,890	\$325	\$4,474	\$374
Graduate				
Resident	\$1,584	\$176	\$1,822	\$203
Non-Resident	\$4,247	\$472	\$4,884	\$544
MBA Program				
Students admitted prior to July 1, 2002				
Resident or non-resident	\$1,917	\$213	\$2,205	\$245
Students admitted after July 1, 2002				
Resident	\$1,917	\$213	\$2,205	\$245
Non-resident	\$2,817	\$313	\$3,240	\$360

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.*

STUDENT HOUSING

RESIDENCE HALL RENTALS	FY 2002-2003			FY 2003-2004	
	Weekly	Per Semester	Summer Term	Per Semester	Summer Term
Alumni Tower	\$93.00	\$1,053.00	\$314.00	\$1,125.00	\$335.00
Butler Hall	\$93.00	\$1,053.00	\$314.00	\$1,125.00	\$335.00
Cartmell Hall	\$93.00	\$1,053.00	\$314.00	\$1,125.00	\$335.00
Cooper Hall	\$93.00	\$1,053.00	\$314.00	\$1,125.00	\$335.00
East Mignon Hall	\$92.00	\$1,078.00	\$323.00	\$1,175.00	\$352.00
Fields Hall	\$97.00	\$1,160.00	\$338.00	\$1,225.00	\$357.00
Gilley Apartments	\$97.00	\$1,160.00	\$338.00	\$1,225.00	\$357.00
Mignon Tower	\$92.00	\$1,078.00	\$323.00	\$1,175.00	\$352.00
Mignon Hall	\$92.00	\$1,078.00	\$323.00	\$1,175.00	\$352.00
Nunn Hall	\$92.00	\$1,078.00	\$323.00	\$1,175.00	\$352.00
Regents Hall	\$93.00	\$1,053.00	\$314.00	\$1,125.00	\$335.00
Thompson Hall	\$97.00	\$1,160.00	\$338.00	\$1,225.00	\$357.00
Waterfield Hall	\$87.00	\$1,008.00	\$306.00	\$1,075.00	\$326.00
West Mignon Hall	\$92.00	\$1,078.00	\$323.00	\$1,175.00	\$352.00
Wilson Hall	\$93.00	\$1,053.00	\$314.00	\$1,125.00	\$335.00

Weekly rate during break periods

\$100 per week/per student

APARTMENTS

Mays Hall Apartments

\$280.00 per month / per student

\$300 per month / per student

Notes:

1. Above rates are for standard occupancy unless otherwise noted.
2. Above rates include a \$129 surcharge per semester to fund Fire Safety projects.
3. Private and semi-private occupancy (not applicable to Mays Hall Apartments):
 - a. Private rooms and semi-private suites, subject to availability, are billed at 150% of the standard rates listed above.
 - b. Private suites, subject to availability, are billed at 300% of the standard rates listed above.
4. Students who resided in the residence halls on or before the Spring 1998 semester and maintain continuous residence (excluding Summer Sessions) in student housing are guaranteed lower rental rates. The rental rates for these students are based on the rates in effect at the time of their initial residence. This guarantee does not apply to the Fire Safety surcharge (Note 2), Mays Hall, Gilley Apartments or Student Family Housing (pg C-12).
5. Single, full-time undergraduate students who have earned less than 30 credit hours (freshmen) and do not qualify for an exemption must reside in University housing and purchase a meal plan of their choice each semester, rather than the declining balance program. Single, full-time undergraduate students who have earned more than 30 but less than 60 credit hours (sophomores) and do not qualify for an exemption must reside in University housing and are given the option of purchasing a meal plan or participating in the declining balance program at a \$400 minimum buy-in level per semester. Meal plans and declining balance programs are non-refundable.

COURSE AND RELATED FEES

		<u>FY 2002-2003</u>	<u>FY 2003-2004</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
	- CHEM 326L	NA	\$35.00
	- CHEM 327L	NA	\$35.00
	- CHEM 360L	NA	\$35.00
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
	- GEOS 350L	NA	\$35.00
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
Mathematics	- MATH 091	NA	\$10.00
	- MATH 093	NA	\$10.00

COURSE AND RELATED FEES
(Continued)

		<u>FY 2002-2003</u> Per Semester	<u>FY 2003-2004</u> Per Semester
Nursing Program Testing Fees	- NURA 100	\$81.00	\$81.00
	- NURA 101	\$81.00	\$81.00
	- NURA 110	NA	\$56.00
	- NURA 203	\$81.00	\$81.00
	- NURA 204	\$81.00	\$81.00
	- NURB 246	\$81.00	\$81.00
	- NURB 258	\$81.00	\$81.00
	- NURB 350	\$81.00	\$81.00
	- NURB 363	\$81.00	\$81.00
	- NURB 454	NA	\$81.00
	- NURB 470	\$81.00	NA
	- NURB 499C	\$81.00	\$81.00
	Physics Fees	- PHYS 201A	\$25.00
- PHYS 202A		\$25.00	\$25.00
- PHYS 231A		\$25.00	\$25.00
- PHYS 232A		\$25.00	\$25.00
- PHYS 340L		NA	\$35.00
- PHYS 350L		NA	\$35.00
- PHYS 361L		NA	\$35.00
Radiologic Sciences Fees	- RSCI 110	\$5.00	\$5.00
	- RSCI 200	\$15.00	\$15.00
	- RSCI 210	\$15.00	\$15.00
	- RSCI 310	\$10.00	\$10.00
	- RSCI 340	\$10.00	\$10.00
	- RSCI 350	NA	\$37.00
	- RSCI 400	\$12.00	\$15.00
	- RSCI 405	NA	\$10.00
	- RSCI 410	\$12.00	\$15.00
	- RSCI 413	NA	\$5.00
	- RSCI 418	\$12.00	\$15.00
	- RSCI 423	\$10.00	NA
	- RSCI 428	\$12.00	\$15.00
	- RSCI 443	NA	\$12.00
	- RSCI 453	\$12.00	NA
	- RSCI 455	NA	\$12.00
	- RSCI 458	\$12.00	\$12.00
- RSCI 483	NA	\$29.00	
- RSCI 487	NA	\$29.00	

COURSE AND RELATED FEES
(Continued)

		<u>FY 2002-2003</u>	<u>FY 2003-2004</u>
		<u>Per Semester</u>	<u>Per Semester</u>
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 350	\$15.00	\$15.00
	- CMEM 451	\$15.00	\$15.00
English, Foreign Languages & Phil.	- ENG 090	NA	\$5.00
	- ENG 099	NA	\$5.00
Military Science Activity Fee		\$5.00	\$10.00
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		\$10.00	\$10.00
Per academic year (Fall & Spring)		\$15.00	\$15.00
COLLEGE OF EDUCATION			
Education (Guidance & Counseling)	-EDGC 105	\$15.00	\$20.00
Health	-HLTH 203	\$10.00	\$10.00
	-HLTH 301	NA	\$10.00
Physical Education	-PHED 100	\$25.00	\$25.00
	-PHED 107	\$25.00	\$25.00
	-PHED 134	\$30.00	\$30.00
	-PHED 432	NA	\$10.00
	-PHED 551	NA	\$10.00

COURSE AND RELATED FEES

(Continued)

		<u>FY 2002-2003</u>	<u>FY 2003-2004</u>
COLLEGE OF BUSINESS			
Information Systems	-CIS 101	\$28.00	\$28.00
ACADEMIC OUTREACH & SUPPORT			
Academic Support/Retention	-MSU 101	NA	\$10.00
OTHER FEES			
Correspondence Course Registration		\$15.00 (plus tuition)	\$20.00 (plus tuition)
Learning Plus Program (PREXIS)		\$30.00	\$30.00
Student Insurance		cost	cost
Telecourse Registration Fee (KET)		\$22.00 (plus tuition)	\$22.00 (plus tuition)
EDUCATIONAL ACTIVITIES - SALES AND SERVICES			
Athletic Event Fees:			
Football			
Season Reserved		\$40.00	\$50.00
Season Reserved		\$32.00	\$45.00
F/S, Active Alumni, and MSU Retirees			
Season Box		\$275.00	\$325.00
Reserved		\$8.00	\$10.00
General Admission		\$6.00	\$8.00
Group Rates		NA	20 or more, purchased in advance of game day, \$5 each, general admission only
Game Day Parking			
Automobile/Passenger Van		\$3.00	\$4.00
Motor Home		\$15.00	\$15.00
Season Parking			
Season ticket holders		\$10.00	\$15.00
Non-season ticket holders		\$10.00	\$20.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES
(Continued)

	<u>FY 2002-2003</u>	<u>FY 2003-2004</u>
Basketball		
Season Reserved	\$70.00	\$80.00 (lower arena)*
Season Reserved	\$56.00	\$72.00 (lower arena)*
F/S, Active Alumni, and MSU Retirees	\$50/\$45	\$64.00 (upper arena)*
Reserved	\$8.00	\$10.00
General Admission	\$6.00	\$8.00
Group Rates	NA	20 or more, purchased in advance of game day, \$5 each, general admission only
Game Day Parking		
Automobile/Passenger Van	\$3.00	\$4.00
Motor Home	\$15.00	\$15.00
Season Parking		
Season ticket holders	\$20.00	\$30.00
Non-season ticket holders	\$20.00	\$40.00
* Does not include an additional \$100 per seat priority fee; First 4 rows of the upper arena also subject to \$100 per seat priority fee.		
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	\$20.00	\$20.00
International Student Application Fee	NA	\$55.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2002-2003</u>	<u>FY 2003-2004</u>
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	 \$75.00
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	\$25.00	\$25.00
Student Laptop Computers - per minute	\$0.10	\$0.10
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	\$0.10	\$0.10
Online Database Searches	cost	cost
Community User Card	\$6.00	\$6.00
Laptop Computer Replacement	cost	cost
 Non-Payment Fee	 \$75.00	 \$100.00
Swimming Pool:		
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
Learn to Swim Program		
One week of lessons	NA	\$50 per child

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	FY 2002-2003	FY 2003-2004
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$28.00	\$30.00
BSN Challenge Examination	\$50.00	\$61.00
CLEP	\$50.00	\$70.00
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	\$4.00
University Farm		
Veterinary Service Fees:		
Anesthesia, injectable		
Small animal	\$5/hr + cost of supplies	\$5/hr + cost of supplies
Large animal	\$10/hr + cost of supplies	\$10/hr + cost of supplies
Anesthesia, inhalation		
Small animal	\$15/hr + cost of supplies	\$15/hr + cost of supplies
Large animal	\$25/hr + cost of supplies	\$25/hr + cost of supplies
Laboratory Fees	cost of reagents and supplies	cost of reagents and supplies
Medical Treatment	cost of supplies	cost of supplies
Radiographs	\$3 room fee + cost of supplies	\$3 room fee + cost of supplies
Surgical Room Fee		
Small animal	\$15 per procedure	\$15 per procedure
Large animal	\$25 per procedure	\$25 per procedure
Equine Service Fees:		
Board Fee - per day	\$6.00	\$6.00
Equine Breeding Fees	\$300.00-\$750.00	\$300.00-\$750.00
(Stud Fees)		
Misc. Equine Breeding Fees	\$5.00-\$150.00	\$5.00-\$150.00
Stable Rentals per month		
(by students only)		
Full service	\$200.00	\$200.00
Partial service	\$100.00	\$100.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2002-2003</u>	<u>FY 2003-2004</u>
English Language Center		
Application Fee (one-time fee)	\$100.00	NA
Placement Test Evaluation Fee	\$35.00	NA
(one-time fee)	\$150.00	NA
Activities Fee (per 8-week term)	\$150.00	NA
Tuition (per 8-week term)		
Per 8-week term	\$1,400.00	NA
Per semester	\$2,800.00	NA
OTHER CHARGES		
Document 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
Health Clinic		
Physical Exams:		
Family Planning	\$35.00	\$35.00
Academic Program Related	\$25.00	\$30.00
Other Program Related	\$25.00	\$30.00
	(plus lab fees)	(plus lab fees)
Student Wellness	\$10.00	\$10.00
Special Lab Tests	cost	cost
Vaccinations	cost	cost
Service Charges:		
Returned checks	\$25.00	\$35.00
Collection of returned checks	cost	cost
Replacement checks	\$15.00	\$15.00
Shuttle Bus Rental:		
Per hour or	\$23.00	\$23.00
Per mile	\$2.00	\$2.00
Tour Bus Rental:		
Per hour or	\$25.00	\$25.00
Per mile	\$2.20	\$2.20
TV Productions (Videoconferencing)		
Per hour per room (including technician)		
Outside entities	NA	\$75.00

OTHER CHARGES

	<u>FY 2002-2003</u>	<u>FY 2003-2004</u>
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		
Parking Fees:		
Students, Faculty/Staff - per year		
Extended Lot (E)	\$15.00	\$20.00
All lots except E	\$35.00	\$35.00
Students, June - August	\$7.00	\$7.00
Students, January - August	\$21.00	\$21.00
Shuttle Bus Lots:		
Per Year	\$15.00	\$15.00
January - August	\$9.00	\$9.00
Temporary Parking Fees:		
90 Days to 180 Days	\$21.00	\$21.00
Under 90 Days	\$14.00	\$14.00
Weekly (2 week limit)	\$2.00	\$10.00
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	\$35.00
Violations - Registered Vehicles	\$6.00	\$25.00
After 7 Days	\$12.00	\$35.00

OTHER CHARGES

(Continued)

	<u>FY 2002-2003</u>	<u>FY 2003-2004</u>
Water Analysis		
Total Coliform:		
Public	\$10.00	\$10.00
Private	\$10.00	\$10.00
Fecal:		
Coliform (Private)	\$10.00	\$10.00
Giardia & Cryptosporidium	\$600.00	\$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
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

OTHER CHARGES**(Continued)**

	<u>FY 2002-2003</u>	<u>FY 2003-2004</u>
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 Groups)	\$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	\$50.00	\$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	\$20.00	\$20.00
Vendor Permits		
First Day	\$75.00	\$75.00
Each subsequent day	\$25.00	\$25.00

AUXILIARY SERVICES

	FY 2002-2003 Per Month	FY 2003-2004 Per Month
Student Family Housing (Effective July 1)		
Lakewood Terrace Apartments (Non-Air Conditioned)		
Studio Apartments		
Furnished	NA	NA
Unfurnished	NA	NA
One Bedroom Apartments (Carter, Holbrook, Perkins)		
Furnished	\$260.00 +	\$260.00 +
Unfurnished	\$235.00 +	\$235.00 +
Duplex Apartments		
2 Bedroom (unfurnished)	NA	NA
3 Bedroom (unfurnished)	NA	NA
Newly Constructed Lakewood Units		
1 Bedroom	\$500.00	\$500.00
2 Bedroom	\$700.00	\$700.00
Normal Hall Apartments (Air Conditioned)		
One Bedroom Apartments		
Furnished	\$307.00 +	\$400.00 +
Unfurnished	\$275.00 +	\$375.00 +
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 Tippet Avenue (main house)	\$455.00 #	\$455.00 #
304A Tippet 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	\$100.00	\$100.00
Student Family Housing	\$100.00	\$100.00
Derrickson Agricultural Complex -		
Student Room Rentals - per semester	\$439.00 (plus work assignment)	\$452.00 (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 2002-2003</u>	<u>FY 2003-2004</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	\$1/\$3/\$5	\$1/\$3/\$5
Hand Pull Carts	\$2.00	\$2.00
Greens Fees:		
9 Holes		
Students	\$5.00	\$5.00
Others	\$7.00	\$7.00
18 Holes		
Students	\$7.00	\$7.00
Others	\$11.00	\$11.00
Before 10:00 am or After 4:00 pm		
Green Fee and Cart	\$13.00	\$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	NA
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 2002-2003</u>	<u>FY 2003-2004</u>
After School Care Plans (per week):		
Arrival between 12:00 pm and 2:30 pm		
Five Days	\$45.00	\$45.00
Three Days	\$4/hr	\$4/hr
Two Days	\$4/hr	\$4/hr
Arrival after 2:30 pm		
Five Days	\$30.00	\$30.00
Three Days	\$4/hr	\$4/hr
Two Days	\$4/hr	\$4/hr
Drop-In Rates		
Per Hour	\$4.00	\$4.00
Per Day	\$17.00	\$17.00
Meals		
Breakfast	NA	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 2002-2003 Rental Fees		FY 2003-2004 Rental Fees	
	Commercial	Non-Profit	Commercial	Non-Profit
Academic-Athletic Center				
Per Day	\$1,709.00	\$855.00	\$1,709.00	\$855.00
ADUC Meeting Rooms				
Cragger				
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 2002-2003 Rental Fees		FY 2003-2004 Rental Fees	
	Commercial	Non-Profit	Commercial	Non-Profit
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				
Morning	\$400.00	\$300.00	\$400.00	\$300.00
Afternoon	\$400.00	\$300.00	\$400.00	\$300.00
All Day	\$800.00	\$600.00	\$800.00	\$600.00
Saturday/Sunday				
Morning	\$500.00	\$400.00	\$500.00	\$400.00
Afternoon	\$500.00	\$400.00	\$500.00	\$400.00
All Day	\$1,000.00	\$800.00	\$1,000.00	\$800.00
All Weekend	\$2,000.00	\$1,600.00	\$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	NA	NA
Per Day	\$176.00	\$88.00	NA	NA

FACILITIES RENTALS

(Continued)

	FY 2002-2003 Rental Fees		FY 2003-2004 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	\$80.00	\$40.00
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 2002-2003</u>	<u>FY 2003-2004</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:

<u>Fall and Spring Semesters</u>	<u>Refund Percentages</u>
First Five Days of Classes	75%
Next Ten Days of Classes	50%
Next Five Days of Classes	25%

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

<u>Summer Terms</u>	<u>Refund Percentages</u>
First Two Days of Classes	75%
Next Four Days of Classes	50%
Next Two Days of Classes	25%

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

REVISIONS OF FEE SCHEDULE

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

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2003-2004**

DESCRIPTION	OPENING BUDGET 2001-02	ACTUAL 2001-02	OPENING BUDGET 2002-03	RECOMMENDED 2003-04
EDUCATIONAL & GENERAL:				
TUITION & FEES:				
Tuition				
Resident Classification				
Fall Semester - U/G	\$7,108,500	\$8,230,270	\$8,411,000	\$10,220,000
Fall Semester - Grad	1,060,200	1,176,829	1,300,300	1,563,500
Spring Semester - U/G	6,397,700	7,705,843	7,776,800	9,198,000
Spring Semester - Grad	1,038,900	1,275,462	741,000	1,539,900
Summer Session - U/G	1,000,000	1,289,836	1,000,000	1,155,200
Summer Session - Grad	650,000	1,062,632	650,000	750,000
Subtotal	<u>\$17,255,300</u>	<u>\$20,740,872</u>	<u>\$19,879,100</u>	<u>\$24,426,600</u>
Non-Resident Classification				
Fall Semester - U/G	\$3,019,700	\$2,650,527	\$2,781,800	\$3,253,000
Fall Semester - Grad	306,100	341,444	1,223,400	390,200
Spring Semester - U/G	2,687,500	2,435,239	2,327,600	2,895,200
Spring Semester - Grad	306,100	303,925	392,700	383,000
Summer Session - U/G	200,000	328,395	200,000	200,000
Summer Session - Grad	40,000	119,511	40,000	40,000
Subtotal	<u>\$6,559,400</u>	<u>\$6,179,041</u>	<u>\$6,965,500</u>	<u>\$7,161,400</u>
Total Tuition	<u><u>\$23,814,700</u></u>	<u><u>\$26,919,913</u></u>	<u><u>\$26,844,600</u></u>	<u><u>\$31,588,000</u></u>
Instructional Fees				
Biology Lab Fees	\$9,500	\$12,255	\$9,500	\$10,000
Chemistry Fees	10,600	17,094	15,000	15,500
CIS Lab Fee		-	36,750	49,000
Communication Course Fees	800	607	600	600
Correspondence	12,600	6,999	-	-
Dev English Course Fee	-	-	-	1,800
DL Correspondence	-	11,732	12,600	12,600
EDGC-Career Assessment	1,000	2,569	1,000	1,400
Floral Design Courses	8,000	15,912	8,000	8,000
Geology Lab Fees	4,400	3,156	3,000	2,000
Horsemanship Fees	3,000	2,640	2,500	2,500
Internet Course Fee	100,000	259,250	100,000	100,000
KET Course	800	180	500	500
Military Science Course Fee	1,000	2,007	1,000	1,400
MSU 101 Course Fee	-	-	-	13,500
Music Fees	32,000	34,365	32,000	32,000
NAHS Courses	4,500	5,749	8,750	21,700
PHED Courses		5,601	5,100	5,600
Physics Fees	900	6,719	4,500	5,000
Radiologic Sciences Fees	1,200	1,649	2,965	5,700
Student First Aid Course	4,000	5,227	4,000	4,000
Total Instructional Fees	<u>\$198,800</u>	<u>\$393,711</u>	<u>\$247,765</u>	<u>\$292,800</u>
TOTAL TUITION & FEES	<u><u>\$24,013,500</u></u>	<u><u>\$27,313,624</u></u>	<u><u>\$27,092,365</u></u>	<u><u>\$31,880,800</u></u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2003-2004**

DESCRIPTION	OPENING BUDGET 2001-02	ACTUAL 2001-02	OPENING BUDGET 2002-03	RECOMMENDED 2003-04
STATE APPROPRIATIONS:				
State Appropriation - Base	\$38,585,300	\$39,903,200	\$37,835,400	\$37,894,000
State Appropriation - Action Agenda	-	1,435,000	1,435,000	1,399,600
State Appropriation - Agriculture	200,000	-	200,000	200,000
State Appropriation - Allied Health	101,900	-	101,900	101,900
State Appropriation - Endowmt Trust	-	635,000	-	-
State Appropriation - Enroll. & Retention	320,500	320,500	320,500	312,600
State Appropriation - Faculty Develop.	69,700	70,300	70,300	68,600
State Appropriation - Folk Art	200,000	-	200,000	200,000
State Appropriation - Reg Exc Trust Fund	939,300	-	920,500	897,800
State Appropriation - Wellness	120,000	-	120,000	120,000
Subtotal State Approp. - Operating	<u>\$40,536,700</u>	<u>\$42,364,000</u>	<u>\$41,203,600</u>	<u>\$41,194,500</u>
State Appropriation - Debt Service	<u>884,200</u>	<u>-</u>	<u>1,543,700</u>	<u>1,452,600</u>
KLEPF Incentive Pay	<u>-</u>	<u>35,427</u>	<u>-</u>	<u>-</u>
TOTAL STATE APPROPRIATIONS	<u><u>\$41,420,900</u></u>	<u><u>\$42,399,427</u></u>	<u><u>\$42,747,300</u></u>	<u><u>\$42,647,100</u></u>
CITY GRANTS/CONTRACTS				
Morehead Tourism Commission	<u>\$50,000</u>	<u>50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>
TOTAL CITY GRANTS/CONTRACTS	<u><u>\$50,000</u></u>	<u><u>50,000</u></u>	<u><u>\$50,000</u></u>	<u><u>\$50,000</u></u>
INDIRECT & ADMINISTRATIVE COST RECOVERY:				
Adm Cost Reimb. - Student Fin. Aid	\$110,000	\$116,133	\$112,000	\$115,000
Grants - F&A Reimbursement	230,000	440,481	210,658	235,000
IRAPP - F&A Reimbursement	6,000	107,228	6,000	6,000
S&T - F&A Reimbursement	-	27,331	-	-
TOTAL INDIRECT & ADM. COST	<u><u>\$346,000</u></u>	<u><u>\$691,173</u></u>	<u><u>\$328,658</u></u>	<u><u>\$356,000</u></u>
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES:				
Athletics				
Baseball Guarantees	\$0	\$3,750	\$0	\$0
Basketball Gate Receipts	35,000	42,265	36,000	36,000
Basketball Guarantees	50,000	103,000	50,000	50,000
EAF Support	-	148,720	-	-
Football Gate Receipts	25,000	27,859	26,000	26,000
Football Guarantees	-	13,500	-	20,000
NCAA Proceeds	160,000	182,566	170,000	165,000
Other Athletic Revenue	-	1,873	-	-
Softball Guarantees	-	400	-	-
Subtotal Athletics	<u>\$270,000</u>	<u>\$523,933</u>	<u>\$282,000</u>	<u>\$297,000</u>
Activity Fee	\$0	\$10,752	\$0	\$0
Bowling Lanes	2,000	3,778	2,000	2,000
Career Services	-	7,461	-	-

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2003-2004**

DESCRIPTION	OPENING BUDGET 2001-02	ACTUAL 2001-02	OPENING BUDGET 2002-03	RECOMMENDED 2003-04
Change of Schedule Fees	42,000	43,090	38,000	42,000
Creative Foods	1,000	1,841	1,000	1,000
Deferred Payment	75,000	80,349	80,000	85,000
EagleCard Revenues	-	70,666	20,000	22,000
English Language Center	400,000	97,620	231,375	-
GED - Lick Val ECC	-	4,735	-	-
Graduation Fee	12,000	14,682	12,500	13,400
Horse Sales	7,000	17,520	7,000	7,000
I.D. Card Replacement	2,500	30	-	-
Inst. Foods Laboratory	33,000	26,522	30,000	30,000
International Ed.	-	-	-	1,650
IRAPP	-	3,953	-	-
KFAC	-	-	-	102,000
Late Registration Fee	35,000	65,750	45,000	49,000
Library Fines	-	(2,067)	-	-
Other	-	11,670	2,000	4,000
Reinstatement Fee	40,000	62,400	41,000	48,000
Testing Fees	37,500	36,135	37,500	37,500
Theatre Ensemble	5,500	6,913	-	-
Transcript Fees	30,000	32,356	30,000	30,000
University Farm	70,000	85,131	70,000	70,000
Veterinary Services	500	10,040	2,000	6,000
TOTAL SALES AND SERVICES	\$1,063,000	\$1,215,260	\$931,375	\$847,550

OTHER SOURCES

Access Card Services	\$7,000	\$15,209	\$10,000	\$12,000
Bulk Postage Revenue	50,000	24,709	50,000	25,000
C & T Computer Lab	-	536	1,000	1,000
Caudill Health Clinic	4,000	3,354	4,000	4,000
Check Write Off Revenue	4,000	(114)	4,000	10,000
Child Care Center	90,000	103,797	90,000	100,000
Child Development	-	136,053	50,000	150,000
Continuing Education	65,000	47,627	65,000	65,000
TV Productions	-	5,942	-	-
Endowment Income	51,000	57,145	101,814	42,748
Facility Rentals	23,000	27,807	25,000	25,000
Foundation Support	30,000	30,000	30,000	30,000
Foundation Unbudgeted	-	134,221	-	-
Information Technology	-	5,451	-	-
Cobra Revenue	-	575	-	-
Interest Income	650,000	702,778	650,000	650,000
Library	-	34,037	43,000	30,000
Long Distance Direct Comm	10,000	13,051	10,000	10,000
Miscellaneous Rental	30,000	39,801	30,000	30,000
Other Income	-	265,187	-	-

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2003-2004**

DESCRIPTION	OPENING BUDGET 2001-02	ACTUAL 2001-02	OPENING BUDGET 2002-03	RECOMMENDED 2003-04
Parking	-	257,967	208,000	208,000
Perkins Late Fee Revenue	6,400	6,500	7,400	8,300
Recycling Revenue	-	65	-	-
Replacement Check Fee	200	225	200	200
Sale of Surplus Property	20,000	63,018	20,000	20,000
Service Charges	10,000	13,150	13,000	15,000
Special Events	-	1,315	-	-
Trail Blazer Advertising	20,000	33,640	20,000	20,000
Vehicle Replacement Resv.	40,000	44,502	42,000	65,000
Vendor Fee Receipts	800	722	700	700
Water Analysis	30,000	38,103	34,000	34,000
Wellness Center	4,600	8,704	4,600	6,800
TOTAL OTHER SOURCES	<u>\$1,408,200</u>	<u>\$2,115,077</u>	<u>\$1,513,714</u>	<u>\$1,562,748</u>
FUND BALANCE - E&G	<u>\$6,702,100</u>	<u>\$0</u>	<u>\$7,216,371</u>	<u>\$6,599,952</u>
TOTAL EDUCATIONAL & GENERAL	<u>\$75,003,700</u>	<u>\$73,784,561</u>	<u>\$79,879,783</u>	<u>\$83,944,150</u>
AUXILIARY ENTERPRISES:				
HOUSING				
Residence Halls				
Fall Semester	\$3,028,200	\$2,974,917	\$3,255,700	\$3,549,400
Spring Semester	2,573,900	2,814,938	2,767,300	3,087,900
Summer Session	85,000	85,491	75,000	80,000
Subtotal	<u>\$5,687,100</u>	<u>\$5,875,346</u>	<u>\$6,098,000</u>	<u>\$6,717,300</u>
Student Family Housing	\$557,700	\$608,054	\$638,300	\$710,000
Faculty and Staff Housing	-	25,520	14,000	11,100
Special Housing	55,000	15,280	85,000	85,000
Conference Services Housing	78,000	98,877	85,000	85,000
Cable TV Receipts	50,000	49,206	50,000	50,000
Laundry Services	72,400	67,651	65,000	65,000
Room Damages / Locks	40,000	47,234	45,000	45,000
Student Computer Lease	-	30	-	-
Student Telephone Receipts	230,000	129,224	-	6,000
TOTAL HOUSING	<u>\$6,770,200</u>	<u>\$6,916,422</u>	<u>\$7,080,300</u>	<u>\$7,774,400</u>
FOOD SERVICES				
Commissions	\$225,000	\$220,557	\$259,000	\$265,000
Concessions	45,000	63,117	48,000	50,000
External Vending (Machines)	1,500	1,738	1,500	1,750

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2003-2004**

DESCRIPTION	OPENING BUDGET 2001-02	ACTUAL 2001-02	OPENING BUDGET 2002-03	RECOMMENDED 2003-04
Forfeited Dining Club	12,000	14,316	8,000	7,000
Snack Vending Sales	125,000	104,842	130,000	130,000
Vending (Soft Drinks)	200,000	270,730	205,000	225,000
TOTAL FOOD SERVICES	\$608,500	\$675,300	\$651,500	\$678,750
UNIVERSITY STORE	\$3,150,000	\$3,958,148	\$3,384,000	\$3,369,000
GOLF COURSE	\$177,000	\$209,265	\$196,000	\$190,000
OTHER SOURCES				
Licensing Agreement	\$10,000	\$10,000	\$10,000	\$10,000
Cowden Rental	-	40	-	-
University Center	-	7,507	1,650	500
TOTAL OTHER SOURCES	\$17,600	\$17,547	\$11,650	\$10,500
FUND BALANCE - AUX	\$1,670,000	\$0	\$929,967	\$320,000
TOTAL AUXILIARY ENTERPRISES	\$12,393,300	\$11,776,682	\$12,253,417	\$12,342,650
TOTAL UNRESTRICTED REVENUES	\$87,397,000	\$85,561,243	\$92,133,200	\$96,286,800

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
BOARD OF REGENTS	\$8,002	\$23,412	\$8,002	\$8,002
PRESIDENT	621,484	558,095	449,113	513,447
AFFIRMATIVE ACTION	24,721	28,930	65,594	72,098
AMERICANS DISABILITY ACT	10,000	4,176	10,000	10,000
CULTURAL DIVERSITY	15,000	37,500	15,000	15,000
COMMUNITY DEVELOPMENT	-	270	-	-
TOTAL PRESIDENT-ADMINISTRATION	\$679,207	\$652,383	\$547,709	\$618,547
VP FOR UNIVERSITY RELATIONS	\$412,503	\$288,826	\$412,902	\$272,600
UNIVERSITY MARKETING	348,354	512,171	457,194	595,479
DOCUMENT SERVICES	84,742	112,186	81,693	94,011
UNIVERSITY COMMUNICATIONS	179,842	187,198	216,167	225,561
MOREHEAD STATE PUBLIC RADIO	371,661	446,302	401,493	406,538
WOCS	-	55,827	-	-
FOLK ART CENTER	204,242	195,051	205,944	305,612
CENTER FOR TRADITIONAL MUSIC	71,838	120,234	138,754	158,908
TOTAL UNIVERSITY RELATIONS	\$1,673,182	\$1,917,795	\$1,914,147	\$2,058,709
VP FOR DEVELOPMENT	\$156,584	\$199,801	\$213,321	\$223,502
DEVELOPMENT & ALUMNI RELATIONS	571,457	580,984	621,485	622,871
TOTAL DEVELOPMENT	\$728,041	\$780,785	\$834,806	\$846,373
VP FOR PLANNING, BUDGETS & TECHNOLOGY	\$268,340	\$263,591	\$353,404	\$382,253
INST. RES. & COMPUTER APPLICATIONS	161,528	170,187	604,233	666,751
INFORMATION TECHNOLOGY	1,329,015	1,446,359	1,038,188	1,012,890
ACADEMIC COMPUTING	372,656	347,917	384,821	414,954
ACAD COMP - IT ALLOCATION	1,050,000	1,204,791	1,050,000	1,050,000
INFO TECH ALLOCATION	(1,500,000)	(1,443,856)	(1,500,000)	(1,500,000)
TECHNOLOGY PROJECTS	474,911	516,291	434,661	344,661
TELECOMMUNICATIONS	580,952	491,593	567,115	622,222
TOTAL PLANNING & TECHNOLOGY	\$2,737,402	\$2,996,873	\$2,932,422	\$2,993,731
VP FOR ADMINISTRATION & FISCAL SERVICES	\$191,559	\$165,252	\$200,669	\$259,805
FISCAL SERVICES	173,164	144,188	180,038	-
EAGLECARD OFFICE	135,372	459,002	151,754	161,487
ACCOUNTING & BUDGETARY CONTROL	794,056	730,225	849,124	945,751
PAYROLL	109,876	110,453	119,265	129,124
POST OFFICE	105,616	106,368	114,659	120,389
SUPPORT SERVICES	284,926	290,600	263,771	251,570
ENVIRONMENTAL HEALTH & SAFETY	83,968	105,673	89,363	93,672
HUMAN RESOURCES	641,087	489,054	658,227	699,684
CHILD CARE CENTER	141,487	134,300	147,418	156,490
INTERNAL AUDITS	74,228	72,756	77,743	83,111
STAFF CONGRESS	11,164	8,952	11,164	11,164

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
PHYSICAL PLANT ADMINISTRATION	751,246	733,514	757,660	810,425
ENGINEERING SERVICES	166,814	164,020	175,937	140,325
BUILDING MAINTENANCE	1,591,932	1,627,936	1,705,250	1,803,574
BUILDING SERVICES	1,793,672	1,815,563	1,862,300	1,941,319
E & G - FACILITY REMODELING	112,470	287,893	231,430	165,830
E & G - FACILITY REMODELING IA	10,250	(79)	-	-
E & G UTILITIES	1,023,000	943,294	985,000	1,145,000
GENERAL SERVICES	302,518	307,332	311,177	513,690
LANDSCAPING & GROUNDS MAINTENANCE	256,276	229,063	267,139	268,870
MAINTENANCE ALLOCATIONS	(1,762,500)	(1,837,454)	(1,762,500)	(1,762,500)
MOTOR POOL	463,942	358,506	448,894	336,126
PEST CONTROL	26,506	19,190	28,372	30,478
POWER PLANT	790,636	789,055	826,923	961,804
RECYCLING PROGRAM	49,760	45,643	54,042	58,831
COMM. RECYCLING CTR.	23,000	23,000	23,000	23,000
UPHOLSTERY SHOP	10,000	9,994	-	-
WAREHOUSE	-	(41,685)	-	-
ASHLAND FACILITY	-	-	32,200	37,000
PRESTONSBURG FACILITY	-	-	47,000	47,000
WEST LIBERTY FACILITY	-	53,400	112,000	125,320
TOTAL ADMINISTRATION & FISCAL SERVICES	\$8,356,025	\$8,345,008	\$8,969,019	\$9,558,339
VP FOR STUDENT LIFE	\$288,273	\$320,208	\$274,549	\$343,539
CHEERLEADERS	15,669	17,521	15,669	15,375
COUNSELING & HEALTH CENTER	414,627	464,784	484,050	639,092
ADMISSIONS	695,143	752,458	784,266	839,797
FINANCIAL AID	556,151	589,030	591,712	609,832
GRANTS AND SCHOLARSHIPS	2,684,900	2,636,313	2,614,319	2,555,206
GRANTS AND SCHOLARSHIPS - HOUSING	115,400	115,315	112,977	110,859
INSTITUTIONAL WORK-STUDY	311,418	-	307,418	301,654
TUITION WAIVER	1,818,000	2,519,249	2,455,163	3,012,600
MULTICULTURAL STUDENT SERVICES	133,561	172,242	171,210	178,073
PUBLIC SAFETY	786,435	798,166	807,965	826,569
STUDENT ACTIVITIES	615,288	477,735	539,841	473,219
INTRAMURALS	87,739	103,320	90,221	94,568
CONFERENCE SERVICES	163,442	164,241	171,995	173,907
STUDENT DEVELOPMENT	106,219	134,951	152,025	-
STUDENT WELLNESS	79,349	79,894	84,001	87,084
SUBTOTAL STUDENT LIFE	\$8,871,614	\$9,345,427	\$9,657,381	\$10,261,374
OFFICE OF ATHLETICS	\$292,779	\$338,262	\$408,478	\$594,226
SPORTS INFORMATION DIRECTOR	127,419	133,788	133,801	142,364
TRAINER	120,704	114,575	123,994	133,931
CROSS COUNTRY	148,308	130,935	154,108	164,124
FOOTBALL	393,418	415,103	401,923	481,513
MEN'S BASEBALL	190,031	201,106	196,917	210,398

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
MEN'S BASKETBALL	389,455	489,092	414,578	442,933
MEN'S GOLF	56,806	65,052	64,549	67,798
TENNIS	144,469	150,845	144,988	158,046
RIFLE	40,038	33,573	41,815	43,669
WOMEN'S BASKETBALL	404,092	431,933	419,521	448,697
WOMEN'S SOCCER	125,814	118,483	130,179	173,612
WOMEN'S SOFTBALL	174,812	183,756	182,040	195,553
WOMEN'S VOLLEYBALL	189,711	175,725	192,479	209,563
SUBTOTAL ATHLETICS	\$2,797,856	\$2,982,228	\$3,009,370	\$3,466,427
TOTAL STUDENT LIFE	\$11,669,470	\$12,327,655	\$12,666,751	\$13,727,801
OFFICE OF THE PROVOST	\$457,144	\$351,571	\$487,032	\$504,899
HONORS LEADERSHIP RES. COLLEGE RETENTION	-	128,483	149,316	156,366
CENTER FOR TEACHING & LEARNING	409,500	-	-	-
FACULTY SENATE	116,993	64,876	118,208	95,422
LIBRARY/INSTRUCTIONAL MEDIA	15,766	15,868	16,208	17,412
REGISTRAR	2,513,086	2,568,186	2,680,020	2,777,152
RESEARCH, GRANTS & CONTRACTS	395,146	394,228	416,470	449,895
FACULTY RESEARCH	312,285	344,418	370,721	398,006
SACS 2000	334,750	254,999	339,048	314,750
SUMMER SESSIONS	-	722	-	-
UNDIST INSTRUCTIONAL SUPPORT	1,263,326	-	1,159,627	1,361,639
TOTAL PROVOST & EXEC. VP	\$6,779,920	\$4,735,986	\$7,203,964	\$7,487,800
CAUDILL COLL OF HUMANITIES (DEAN)	\$220,393	\$181,759	\$262,487	\$249,519
ART	747,940	901,421	797,305	905,915
ART GALLERY	6,685	7,159	6,685	6,685
BOARD OF STUDENT PUBLICATIONS	50,073	59,085	50,187	50,187
COMMUNICATION & THEATRE	1,400,905	1,645,889	1,554,732	1,721,385
ENGLISH, FOREIGN LANG & PHIL.	2,009,095	2,317,557	2,025,649	2,153,061
WRITING CENTER	-	31,097	-	-
GEOGRAPHY, GOVERNMENT & HISTORY	1,094,516	1,184,043	1,121,269	1,258,615
MUSIC	1,627,438	1,759,826	1,682,274	1,691,815
UNIVERSITY BAND	38,700	39,928	38,150	38,150
SOCIOLOGY	1,129,973	1,336,070	1,160,253	1,226,152
MILITARY SCIENCE	22,539	26,816	24,285	24,615
TOTAL COLLEGE OF HUMANITIES	\$8,348,257	\$9,490,650	\$8,723,276	\$9,326,099

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
COLLEGE OF BUSINESS (DEAN)	\$246,767	\$258,679	\$257,538	\$273,657
ACCOUNTING, ECONOMICS & FINANCE	1,404,558	1,529,713	1,449,420	1,600,021
INFORMATION SYSTEMS	1,192,535	1,413,537	1,477,493	1,648,152
MANAGEMENT AND MARKETING	1,252,003	1,292,094	1,237,216	1,245,809
VIRTUAL MBA PROGRAM	101,549	100,378	103,722	109,200
TOTAL COLLEGE OF BUSINESS	\$4,197,412	\$4,594,401	\$4,525,389	\$4,876,839
COLLEGE OF EDUCATION (DEAN)	\$206,425	\$586,627	\$801,338	\$750,116
CLEARINGHOUSE SCHOOL SERVICES	77,281	209	-	-
ELEMENTARY READING AND SPECIAL ED	1,833,060	2,044,156	1,948,280	2,129,205
CHILD DEVELOPMENT	-	201,934	215,275	296,951
HEALTH, PE AND SPORT SCIENCE	952,083	1,194,064	1,030,810	1,123,428
SWIMMING POOL	35,091	48,738	33,840	142,702
UNIV. WELLNESS CENTER	212,736	199,040	241,884	190,892
IN SERVICE TEACHER EDUCATION	29,380	13,134	19,384	19,384
LEADERSHIP AND SECONDARY ED.	1,079,658	1,270,526	1,180,140	1,175,478
PRIMARY - 16+ PROGRAM	-	52,696	113,789	121,065
EDUC. SERVICES UNIT	323,703	309,419	364,383	346,838
TOTAL COLLEGE OF EDUCATION	\$4,749,417	\$5,920,543	\$5,949,123	\$6,296,059
COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)	\$705,377	\$467,499	\$715,620	\$754,697
SPACE SCIENCE CENTER	216,615	190,838	249,849	223,171
AGRICULTURAL & HUMAN SCIENCES	910,319	1,072,295	928,258	856,328
VET TECH PROGRAM	258,160	277,767	275,722	298,258
EQUESTRIAN PROGRAM	53,142	66,354	54,372	56,195
UNIVERSITY FARM	237,314	433,234	246,454	259,189
FARM MAINTENANCE	186,846	144,410	159,428	178,331
BIOLOGICAL & ENVIRON. SCIENCES	1,155,236	1,275,442	1,130,513	1,222,790
WATER ANALYSIS LAB	20,015	36,090	24,092	23,555
DIETETICS	10,525	11,863	10,525	10,525
INDUST. EDUCATION & TECHNOLOGY	817,337	952,455	796,103	934,878
MATHEMATICS & COMPUTER SCIENCE	1,212,627	1,422,978	1,424,156	1,514,148
NURSING & ALLIED HEALTH	4,872	3,174	4,872	4,872
NURSING & ALLIED HEALTH-BSN	772,902	816,158	831,911	887,458
NURSING & ALLIED HEALTH-ADN	403,587	418,742	405,860	448,607
RAD TECH PROGRAM	372,790	423,755	410,976	437,243
PHYSICAL SCIENCES	1,287,083	1,291,410	1,342,805	1,418,664
PSYCHOLOGY	722,886	866,927	771,813	834,675
TOTAL COLLEGE OF SCIENCE & TECHNOLOGY	\$9,347,633	\$10,171,391	\$9,783,329	\$10,363,584

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
INST REG ANL PUB POL	\$1,149,531	\$1,188,064	\$1,193,881	\$1,362,036
IRAPP SCHOLARSHIPS	140,050	47,290	128,981	101,024
CORRECTION, RESEARCH, TRAINING	104,420	102,216	109,739	119,232
IRAPP E. KY WOMEN IN LEADERSHIP	-	1,758	-	-
CTR FOR EDUC RESEARCH & LEADERSHIP	12,100	8,493	12,100	12,100
TOTAL INST REG ANL PUB POL	\$1,406,101	\$1,347,821	\$1,444,701	\$1,594,392
UNDERGRADUATE PROGRAMS	\$234,071	\$200,918	\$238,067	\$246,809
GRADUATE PROGRAMS	570,904	140,308	602,754	614,513
ENGLISH LANGUAGE CENTER	268,802	278,080	229,407	-
INTERNATIONAL EDUCATION	110,483	181,402	127,386	109,703
CAREER SERVICES	88,509	95,512	93,345	99,943
TESTING CENTER	102,131	110,716	106,215	112,539
AREA HEALTH EDUCATION SYSTEMS	14,645	11,337	14,645	14,645
CRITICAL THINKING CENTER	15,617	5,494	20,591	5,459
HONORS PROGRAM	25,866	41,583	29,316	43,602
WOMEN'S STUDIES PROGRAM	-	2,992	-	-
TOTAL UNDERGRADUATE & GRADUATE PROGRAMS	\$1,431,028	\$1,068,342	\$1,461,726	\$1,247,213
ACADEMIC OUTREACH AND SUPPORT	\$558,064	\$611,950	\$217,902	\$233,111
ACADEMIC SUPPORT & RETENTION	-	366,853	658,883	729,500
REGIONAL CAMPUS	312,823	215,356	312,875	252,875
MSU AT ASHLAND	161,936	151,618	188,224	183,279
MSU AT WEST LIBERTY	168,588	166,663	175,498	170,235
MSU AT PRESTONSBURG	173,520	189,593	180,916	191,922
MSU AT JACKSON	34,903	45,056	116,372	125,128
HINDMAN DLS	121,232	62,509	49,085	49,085
MSU AT MT. STERLING	-	-	-	8,220
CONTINUING EDUCATION	75,226	103,697	74,054	78,856
DISTANCE LEARNING EDUCATION	427,474	476,584	443,048	498,619
TOTAL ACADEMIC OUTREACH & SUPPORT PROGRAMS	\$2,033,766	\$2,389,879	\$2,416,857	\$2,520,830
TOTAL ACADEMIC AFFAIRS	\$38,293,534	\$39,719,013	\$41,508,365	\$43,712,816
OTHER				
ACCRUED LEAVE ADJUSTMENT	\$0	\$107,878	\$0	\$0
ASHLAND CENTER FACILITY	129,300	100,722	100,100	100,100
BIG SANDY CENTER FACILITY	203,938	139,987	128,250	128,250
LICKING VALLEY CENTER FACILITY	150,631	48,631	48,631	3,000

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
FACULTY-STAFF BENEFITS	1,124,271	559,238	1,058,085	851,326
UNDIS ACAD SUPPORT	103,800	-	-	-
UNDIST INSTITUTIONAL SUPPORT	950,744	637,962	935,744	1,129,069
TOTAL OTHER	\$2,662,684	\$1,594,418	\$2,270,810	\$2,211,745
TOTAL E & G EXPENDITURES	\$66,799,545	\$68,333,930	\$71,644,029	\$75,728,061
TRANSFERS				
EDUC. & GENERAL DEBT SERVICE	\$884,200	\$1,347,790	\$1,474,338	\$1,474,520
MANDATORY TRANSFERS	1,442,466	1,566,941	1,361,094	1,397,301
NON-MANDATORY TRANSFERS	5,600,058	1,925,881	5,486,492	5,519,589
TOTAL TRANSFERS	\$7,926,724	\$4,840,612	\$8,321,924	\$8,391,410
TOTAL E&G EXPENDITURES & TRANSFERS	\$74,726,269	\$73,174,542	\$79,965,953	\$84,119,471
AUXILIARY ENTERPRISES				
HOUSING				
RESIDENCE HALL - O&M	\$974,892	\$830,837	\$995,337	\$1,221,980
AUX MAINT & IT ALLOC	2,212,500	2,076,519	2,212,500	2,212,500
HOUSING TELECOMM	445,010	348,389	294,010	282,684
ACCRUED LEAVE ADJUSTMENT	-	8,621	-	-
STUDENT FAMILY HOUSING - O&M	149,140	136,709	155,140	171,840
STUDENT HOUSING ADMINISTRATION	621,894	738,640	754,784	804,851
HOUSING LAUNDRY	8,000	-	-	-
AUX FACILITY REMODELING	-	20	-	710,000
TOTAL HOUSING	\$4,411,436	\$4,139,735	\$4,411,771	\$5,403,855
FOOD SERVICES				
VENDING & CONCESSION	\$254,870	\$275,902	\$251,211	\$252,991
FOOD SERVICES	57,788	59,138	57,920	57,812
SNACK VENDING	103,938	83,461	105,838	105,684
AUX FACILITY REMODELING	-	10,250	-	-
TOTAL FOOD SERVICES	\$416,596	\$428,751	\$414,969	\$416,487
UNIVERSITY STORE	\$2,838,073	\$3,602,165	\$3,125,903	\$3,111,603

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
OTHER				
GOLF COURSE	\$177,000	\$191,349	\$196,000	\$207,438
UNIVERSITY CENTER BLDG SERVICES	99,362	121,134	104,765	102,801
UNIV CENTER - O & M	89,500	71,900	70,000	80,120
RECREATION ROOM	29,000	29,658	14,000	13,737
TOTAL OTHER	\$394,862	\$414,041	\$384,765	\$404,096
TOTAL AUXILIARY EXPENDITURES	\$8,060,967	\$8,584,692	\$8,337,408	\$9,336,041
TRANSFERS				
HOUSING DEBT SERVICE	\$2,564,546	\$2,556,802	\$2,425,635	\$2,647,036
AUXILIARY DEBT SERVICE	75,218	18,928	74,252	74,252
HOUSING TRANSFERS	1,970,000	1,454,225	1,329,952	110,000
TOTAL TRANSFERS	\$4,609,764	\$4,029,955	\$3,829,839	\$2,831,288
TOTAL AUXILIARY ENTERPRISES	\$12,670,731	\$12,614,647	\$12,167,247	\$12,167,329
TOTAL INSTITUTION	\$87,397,000	\$85,789,189	\$92,133,200	\$96,286,800

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>BOARD OF REGENTS</i>				
Personnel Services	\$3,364	\$20,242	\$3,364	\$3,364
Operating Expenditures	4,638	3,170	4,638	4,638
Capital Outlay	-	-	-	-
<i>Total Board of Regents</i>	\$8,002	\$23,412	\$8,002	\$8,002
<i>PRESIDENT</i>				
Personnel Services	\$559,213	\$455,654	\$386,293	\$450,489
Operating Expenditures	62,271	98,369	62,820	62,958
Capital Outlay	-	4,072	-	-
<i>Total President</i>	\$621,484	\$558,095	\$449,113	\$513,447
<i>AFFIRMATIVE ACTION</i>				
Personnel Services	\$19,721	\$23,126	\$59,594	\$66,098
Operating Expenditures	5,000	5,804	6,000	6,000
Capital Outlay	-	-	-	-
<i>Total Affirmative Action</i>	\$24,721	\$28,930	\$65,594	\$72,098
<i>AMERICANS DISABILITY ACT</i>				
Personnel Services	\$2,000	\$0	\$2,000	\$2,000
Operating Expenditures	3,000	2,526	3,000	3,000
Capital Outlay	5,000	1,650	5,000	5,000
<i>Total Amer. Disability Act</i>	\$10,000	\$4,176	\$10,000	\$10,000
<i>CULTURAL DIVERSITY</i>				
Personnel Services	\$0	\$24,581	\$0	\$0
Operating Expenditures	15,000	12,919	15,000	15,000
Capital Outlay	-	-	-	-
<i>Total Cultural Diversity</i>	\$15,000	\$37,500	\$15,000	\$15,000
<i>COMMUNITY DEVELOPMENT</i>				
Personnel Services	\$0	\$270	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Community Development</i>	\$0	\$270	\$0	\$0
<i>TOTAL PRESIDENT</i>	\$679,207	\$652,383	\$547,709	\$618,547

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>VP FOR UNIVERSITY RELATIONS</i>				
Personnel Services	\$233,912	\$230,670	\$245,652	\$260,362
Operating Expenditures	168,591	58,155	167,250	12,238
Capital Outlay	10,000	-	-	-
<i>Total VP for University Relations</i>	\$412,503	\$288,825	\$412,902	\$272,600
<i>UNIVERSITY MARKETING</i>				
Personnel Services	\$336,670	\$351,459	\$382,665	\$393,910
Operating Expenditures	9,684	156,072	72,529	199,569
Capital Outlay	2,000	4,640	2,000	2,000
<i>Total University Marketing</i>	\$348,354	\$512,171	\$457,194	\$595,479
<i>DOCUMENT SERVICES</i>				
Personnel Services	\$131,264	\$127,261	\$130,090	\$144,428
Operating Expenditures	(48,522)	(29,874)	(48,397)	(50,417)
Capital Outlay	2,000	14,799	-	-
<i>Total Document Services</i>	\$84,742	\$112,186	\$81,693	\$94,011
<i>UNIVERSITY COMMUNICATIONS</i>				
Personnel Services	\$111,780	\$134,769	\$150,019	\$163,494
Operating Expenditures	68,062	45,576	66,148	62,067
Capital Outlay	-	6,853	-	-
<i>Total University Communications</i>	\$179,842	\$187,198	\$216,167	\$225,561
<i>MOREHEAD STATE PUBLIC RADIO</i>				
Personnel Services	\$315,815	\$375,648	\$344,157	\$351,888
Operating Expenditures	55,846	68,908	57,336	54,650
Capital Outlay	-	1,746	-	-
<i>Total Morehead State Public Radio</i>	\$371,661	\$446,302	\$401,493	\$406,538
<i>WOCS</i>				
Personnel Services	\$0	\$8,505	\$0	\$0
Operating Expenditures	-	7,324	-	-
Capital Outlay	-	39,998	-	-
<i>Total WOCS</i>	\$0	\$55,827	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>FOLK ART CENTER</i>				
Personnel Services	\$179,481	\$172,573	\$181,328	\$180,050
Operating Expenditures	24,761	22,478	24,616	125,562
Capital Outlay	-	-	-	-
<i>Total Folk Art Center</i>	\$204,242	\$195,051	\$205,944	\$305,612
<i>CENTER FOR TRADITIONAL MUSIC</i>				
Personnel Services	\$31,632	\$90,549	\$86,754	\$106,501
Operating Expenditures	40,206	25,244	52,000	52,407
Capital Outlay	-	4,441	-	-
<i>Total Center for Traditional Music</i>	\$71,838	\$120,234	\$138,754	\$158,908
<i>TOTAL UNIV. RELATIONS</i>	\$1,673,182	\$1,917,795	\$1,914,147	\$2,058,709
<i>VP FOR DEVELOPMENT</i>				
Personnel Services	\$151,292	\$181,521	\$203,549	\$217,761
Operating Expenditures	5,292	12,761	9,772	5,741
Capital Outlay	-	5,520	-	-
<i>Total VP for Development</i>	\$156,584	\$199,801	\$213,321	\$223,502
<i>DEV. & ALUMNI RELATIONS</i>				
Personnel Services	\$405,533	\$343,173	\$451,326	\$469,412
Operating Expenditures	165,078	173,330	170,159	153,459
Capital Outlay	846	64,481	-	-
<i>Total Dev. & Alumni Relations</i>	\$571,457	\$580,984	\$621,485	\$622,871
<i>TOTAL DEVELOPMENT</i>	\$728,041	\$780,785	\$834,806	\$846,373
<i>VP FOR PLAN, BUD & TECH</i>				
Personnel Services	\$251,534	\$246,315	\$327,763	\$357,175
Operating Expenditures	16,806	15,978	25,641	25,078
Capital Outlay	-	1,298	-	-
<i>Total VP for Plan, Bud & Tech</i>	\$268,340	\$263,591	\$353,404	\$382,253

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>INST. RES. & COMPUTER APP.</i>				
Personnel Services	\$142,461	\$154,118	\$565,390	\$637,771
Operating Expenditures	19,067	16,069	36,843	26,980
Capital Outlay	-	-	2,000	2,000
<i>Total Inst. Res. & Computer App.</i>	\$161,528	\$170,187	\$604,233	\$666,751
<i>INFORMATION TECHNOLOGY</i>				
Personnel Services	\$1,045,697	\$1,078,403	\$669,551	\$714,480
Operating Expenditures	272,368	349,447	359,687	295,460
Capital Outlay	10,950	18,509	8,950	2,950
<i>Total Information Technology</i>	\$1,329,015	\$1,446,359	\$1,038,188	\$1,012,890
<i>ACADEMIC COMPUTING</i>				
Personnel Services	\$332,751	\$327,782	\$355,007	\$387,212
Operating Expenditures	34,905	19,010	24,814	22,742
Capital Outlay	5,000	1,125	5,000	5,000
<i>Total Academic Computing</i>	\$372,656	\$347,917	\$384,821	\$414,954
<i>ACAD COMP - IT ALLOC</i>				
Personnel Services	\$500,000	\$720,229	\$500,000	\$500,000
Operating Expenditures	300,000	262,633	300,000	300,000
Capital Outlay	250,000	221,929	250,000	250,000
<i>Total Acad Comp - IT Alloc</i>	\$1,050,000	\$1,204,791	\$1,050,000	\$1,050,000
<i>INFO TECH ALLOCATION</i>				
Personnel Services	(\$650,000)	(\$869,480)	(\$650,000)	(\$650,000)
Operating Expenditures	(450,000)	(289,277)	(450,000)	(450,000)
Capital Outlay	(400,000)	(285,099)	(400,000)	(400,000)
<i>Total Info Tech Allocations</i>	(\$1,500,000)	(\$1,443,856)	(\$1,500,000)	(\$1,500,000)
<i>TECHNOLOGY PROJECTS</i>				
Personnel Services	\$6,750	\$0	\$6,750	\$6,750
Operating Expenditures	66,171	103,025	52,971	52,971
Capital Outlay	401,990	413,266	374,940	284,940
<i>Total Technology Projects</i>	\$474,911	\$516,291	\$434,661	\$344,661

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>TELECOMMUNICATIONS</i>				
Personnel Services	\$324,368	\$317,769	\$341,513	\$370,515
Operating Expenditures	225,915	153,918	197,933	234,318
Capital Outlay	30,669	19,906	27,669	17,389
<i>Total Telecommunications</i>	\$580,952	\$491,593	\$567,115	\$622,222
<i>TOTAL PLANNING AND TECH</i>	\$2,737,402	\$2,996,873	\$2,932,422	\$2,993,731
<i>VP FOR ADMIN & FISCAL SERVICES</i>				
Personnel Services	\$170,022	\$156,258	\$179,034	\$217,070
Operating Expenditures	21,537	8,994	21,635	42,735
Capital Outlay	-	-	-	-
<i>Total VP for Admin & Fiscal Serv</i>	\$191,559	\$165,252	\$200,669	\$259,805
<i>FISCAL SERVICES</i>				
Personnel Services	\$148,826	\$130,377	\$155,500	\$0
Operating Expenditures	24,338	13,811	24,538	-
Capital Outlay	-	-	-	-
<i>Total Fiscal Services</i>	\$173,164	\$144,188	\$180,038	\$0
<i>EAGLECARD OFFICE</i>				
Personnel Services	\$121,396	\$85,808	\$107,696	\$117,474
Operating Expenditures	11,976	247,454	42,058	42,013
Capital Outlay	2,000	125,740	2,000	2,000
<i>Total EagleCard Office</i>	\$135,372	\$459,002	\$151,754	\$161,487
<i>ACCOUNTING & BUDGETARY CONTROL</i>				
Personnel Services	\$653,320	\$594,182	\$705,504	\$805,520
Operating Expenditures	140,736	136,042	143,620	140,231
Capital Outlay	-	-	-	-
<i>Total Acct & Budgetary Control</i>	\$794,056	\$730,224	\$849,124	\$945,751

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>PAYROLL</i>				
Personnel Services	\$100,233	\$97,997	\$109,422	\$119,317
Operating Expenditures	9,643	12,456	9,843	9,807
Capital Outlay	-	-	-	-
<i>Total Payroll</i>	\$109,876	\$110,453	\$119,265	\$129,124
<i>POST OFFICE</i>				
Personnel Services	\$78,116	\$87,346	\$93,440	\$100,888
Operating Expenditures	27,050	19,022	20,769	19,051
Capital Outlay	450	-	450	450
<i>Total Post Office</i>	\$105,616	\$106,368	\$114,659	\$120,389
<i>SUPPORT SERVICES</i>				
Personnel Services	\$260,648	\$257,340	\$239,147	\$227,081
Operating Expenditures	24,278	33,260	24,624	24,489
Capital Outlay	-	-	-	-
<i>Total Support Services</i>	\$284,926	\$290,600	\$263,771	\$251,570
<i>ENV. HEALTH & SAFETY</i>				
Personnel Services	\$38,927	\$47,802	\$52,612	\$56,921
Operating Expenditures	45,041	56,122	36,751	36,751
Capital Outlay	-	1,749	-	-
<i>Total Env. Health & Safety</i>	\$83,968	\$105,673	\$89,363	\$93,672
<i>HUMAN RESOURCES</i>				
Personnel Services	\$370,796	\$381,556	\$407,060	\$454,407
Operating Expenditures	268,291	105,699	249,167	243,277
Capital Outlay	2,000	1,799	2,000	2,000
<i>Total Human Resources</i>	\$641,087	\$489,054	\$658,227	\$699,684
<i>CHILD CARE CENTER</i>				
Personnel Services	\$124,327	\$115,423	\$130,258	\$139,102
Operating Expenditures	17,160	15,428	17,160	17,388
Capital Outlay	-	3,449	-	-
<i>Total Child Care Center</i>	\$141,487	\$134,300	\$147,418	\$156,490

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>INTERNAL AUDITS</i>				
Personnel Services	\$68,593	\$68,403	\$72,097	\$77,474
Operating Expenditures	5,635	4,353	5,646	5,637
Capital Outlay	-	-	-	-
<i>Total Internal Audits</i>	\$74,228	\$72,756	\$77,743	\$83,111
<i>STAFF CONGRESS</i>				
Personnel Services	\$7,148	\$6,840	\$7,148	\$7,148
Operating Expenditures	4,016	2,112	4,016	4,016
Capital Outlay	-	-	-	-
<i>Total Staff Congress</i>	\$11,164	\$8,952	\$11,164	\$11,164
<i>PHYSICAL PLANT ADMIN.</i>				
Personnel Services	\$418,072	\$374,317	\$352,037	\$382,969
Operating Expenditures	333,174	359,197	405,623	427,456
Capital Outlay	-	-	-	-
<i>Total Physical Plant Admin</i>	\$751,246	\$733,514	\$757,660	\$810,425
<i>ENGINEERING SERVICES</i>				
Personnel Services	\$163,364	\$160,976	\$172,487	\$136,875
Operating Expenditures	3,450	3,044	3,450	3,450
Capital Outlay	-	-	-	-
<i>Total Engineering Services</i>	\$166,814	\$164,020	\$175,937	\$140,325
<i>BUILDING MAINTENANCE</i>				
Personnel Services	\$1,191,746	\$1,113,993	\$1,230,031	\$1,334,107
Operating Expenditures	400,186	513,943	475,219	469,467
Capital Outlay	-	-	-	-
<i>Total Building Maintenance</i>	\$1,591,932	\$1,627,936	\$1,705,250	\$1,803,574
<i>BUILDING SERVICES</i>				
Personnel Services	\$1,578,777	\$1,553,075	\$1,647,350	\$1,726,414
Operating Expenditures	197,445	245,942	197,500	197,455
Capital Outlay	17,450	16,546	17,450	17,450
<i>Total Building Services</i>	\$1,793,672	\$1,815,563	\$1,862,300	\$1,941,319

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>E & G FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	112,470	287,893	231,430	165,830
<i>Total E & G Facility Remodeling</i>	\$112,470	\$287,893	\$231,430	\$165,830
<i>E & G FACILITY REMODELING IA</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	10,250	(79)	-	-
<i>Total E & G Facility Remod IA</i>	\$10,250	(\$79)	\$0	\$0
<i>E&G UTILITIES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,023,000	943,294	985,000	1,145,000
Capital Outlay	-	-	-	-
<i>Total E & G Utilities</i>	\$1,023,000	\$943,294	\$985,000	\$1,145,000
<i>GENERAL SERVICES</i>				
Personnel Services	\$259,779	\$278,462	\$283,405	\$353,634
Operating Expenditures	42,739	28,870	27,772	160,056
Capital Outlay	-	-	-	-
<i>Total General Services</i>	\$302,518	\$307,332	\$311,177	\$513,690
<i>LANDSCAPING & GROUNDS MAINT.</i>				
Personnel Services	\$205,276	\$183,760	\$216,139	\$217,870
Operating Expenditures	38,000	37,804	38,000	38,000
Capital Outlay	13,000	7,500	13,000	13,000
<i>Total Lands. & Grounds Maint.</i>	\$256,276	\$229,064	\$267,139	\$268,870
<i>MAINTENANCE ALLOCATIONS</i>				
Personnel Services	(\$1,420,500)	(\$1,404,554)	(\$1,420,500)	(\$1,420,500)
Operating Expenditures	(328,700)	(432,900)	(328,700)	(328,700)
Capital Outlay	(13,300)	-	(13,300)	(13,300)
<i>Total Maintenance Allocations</i>	(\$1,762,500)	(\$1,837,454)	(\$1,762,500)	(\$1,762,500)

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>MOTOR POOL</i>				
Personnel Services	\$177,570	\$169,245	\$194,000	\$195,450
Operating Expenditures	30,872	(52,340)	30,894	41,676
Capital Outlay	255,500	241,601	224,000	99,000
<i>Total Motor Pool</i>	\$463,942	\$358,506	\$448,894	\$336,126
<i>PEST CONTROL</i>				
Personnel Services	\$22,506	\$15,198	\$24,372	\$26,478
Operating Expenditures	4,000	3,992	4,000	4,000
Capital Outlay	-	-	-	-
<i>Total Pest Control</i>	\$26,506	\$19,190	\$28,372	\$30,478
<i>POWER PLANT</i>				
Personnel Services	\$434,062	\$439,993	\$476,305	\$556,222
Operating Expenditures	356,574	349,062	350,618	405,582
Capital Outlay	-	-	-	-
<i>Total Power Plant</i>	\$790,636	\$789,055	\$826,923	\$961,804
<i>RECYCLING PROGRAM</i>				
Personnel Services	\$44,640	\$40,494	\$46,931	\$51,720
Operating Expenditures	5,120	5,149	7,111	7,111
Capital Outlay	-	-	-	-
<i>Total Recycling Program</i>	\$49,760	\$45,643	\$54,042	\$58,831
<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	10,000	9,994	-	-
Capital Outlay	-	-	-	-
<i>Total Upholstery Shop</i>	\$10,000	\$9,994	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>WAREHOUSE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	(41,685)	-	-
Capital Outlay	-	-	-	-
<i>Total Warehouse</i>	\$0	(\$41,685)	\$0	\$0
<i>ASHLAND FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	32,200	37,000
Capital Outlay	-	-	-	-
<i>Total Ashland Facility</i>	\$0	\$0	\$32,200	\$37,000
<i>PRESTONSBURG FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	47,000	47,000
Capital Outlay	-	-	-	-
<i>Total Prestonsburg Facility</i>	\$0	\$0	\$47,000	\$47,000
<i>WEST LIBERTY FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	53,400	112,000	125,320
Capital Outlay	-	-	-	-
<i>Total West Liberty Facility</i>	\$0	\$53,400	\$112,000	\$125,320
<i>TOTAL PHYSICAL PLANT</i>	\$5,609,522	\$5,528,186	\$6,105,824	\$6,646,092
<i>TOTAL ADMIN & FISCAL SERVS</i>	\$8,356,025	\$8,345,008	\$8,969,019	\$9,558,339
<i>VP FOR STUDENT LIFE</i>				
Personnel Services	\$262,928	\$281,236	\$258,736	\$324,255
Operating Expenditures	25,345	36,968	15,813	19,284
Capital Outlay	-	2,004	-	-
<i>Total VP for Student Life</i>	\$288,273	\$320,208	\$274,549	\$343,539

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>CHEERLEADERS</i>				
Personnel Services	\$0	\$0	\$0	
Operating Expenditures	15,669	17,521	15,669	15,375
Capital Outlay	-	-	-	-
<i>Total Cheerleaders</i>	\$15,669	\$17,521	\$15,669	\$15,375
<i>COUNSELING & HEALTH CENTER</i>				
Personnel Services	\$383,019	\$425,444	\$448,200	\$595,740
Operating Expenditures	31,608	38,175	35,850	43,352
Capital Outlay	-	1,165	-	-
<i>Total Counseling & Health Center</i>	\$414,627	\$464,784	\$484,050	\$639,092
<i>ADMISSIONS</i>				
Personnel Services	\$392,284	\$458,078	\$502,334	\$570,339
Operating Expenditures	300,759	293,354	280,382	269,458
Capital Outlay	2,100	1,026	1,550	-
<i>Total Admissions</i>	\$695,143	\$752,458	\$784,266	\$839,797
<i>FINANCIAL AID</i>				
Personnel Services	\$507,216	\$525,998	\$540,305	\$560,182
Operating Expenditures	48,685	63,032	51,157	49,400
Capital Outlay	250	-	250	250
<i>Total Financial Aid</i>	\$556,151	\$589,030	\$591,712	\$609,832
<i>GRANTS AND SCHOLARSHIPS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	2,684,900	2,636,313	2,614,319	2,555,206
Capital Outlay	-	-	-	-
<i>Total Grants and Scholarships</i>	\$2,684,900	\$2,636,313	\$2,614,319	\$2,555,206
<i>GRANTS AND SCHOLARSHIPS - HOUSING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	115,400	115,315	112,977	110,859
Capital Outlay	-	-	-	-
<i>Total Grts & Scholarships-Housing</i>	\$115,400	\$115,315	\$112,977	\$110,859

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>INSTITUTIONAL WORK-STUDY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	311,418	-	307,418	301,654
Capital Outlay	-	-	-	-
<i>Total Institutional Work-Study</i>	\$311,418	\$0	\$307,418	\$301,654
<i>TUITION WAIVER</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	1,818,000	2,519,249	2,455,163	3,012,600
Capital Outlay	-	-	-	-
<i>Total Tuition Waiver</i>	\$1,818,000	\$2,519,249	\$2,455,163	\$3,012,600
<i>MULTICULTURAL STUDENT SERVICES</i>				
Personnel Services	\$108,934	\$134,544	\$137,632	\$147,674
Operating Expenditures	24,627	37,698	33,578	30,399
Capital Outlay	-	-	-	-
<i>Total Multicultural Student Services</i>	\$133,561	\$172,242	\$171,210	\$178,073
<i>PUBLIC SAFETY</i>				
Personnel Services	\$678,772	\$679,158	\$720,733	\$714,451
Operating Expenditures	93,663	108,032	78,732	112,118
Capital Outlay	14,000	10,976	8,500	-
<i>Total Public Safety</i>	\$786,435	\$798,166	\$807,965	\$826,569
<i>STUDENT ACTIVITIES</i>				
Personnel Services	\$187,871	\$184,890	\$195,054	\$166,087
Operating Expenditures	425,917	292,845	344,259	306,999
Capital Outlay	1,500	-	528	133
<i>Total Student Activities</i>	\$615,288	\$477,735	\$539,841	\$473,219

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>INTRAMURALS</i>				
Personnel Services	\$77,295	\$90,327	\$80,556	\$85,926
Operating Expenditures	10,444	12,993	9,665	8,642
Capital Outlay	-	-	-	-
<i>Total Intramurals</i>	\$87,739	\$103,320	\$90,221	\$94,568
<i>CONFERENCE SERVICES</i>				
Personnel Services	\$150,771	\$152,699	\$160,030	\$164,462
Operating Expenditures	10,671	11,542	10,700	8,980
Capital Outlay	2,000	-	1,265	465
<i>Total Conference Services</i>	\$163,442	\$164,241	\$171,995	\$173,907
<i>STUDENT DEVELOPMENT</i>				
Personnel Services	\$91,168	\$120,516	\$138,536	\$0
Operating Expenditures	15,051	14,435	13,489	-
Capital Outlay	-	-	-	-
<i>Total Student Development</i>	\$106,219	\$134,951	\$152,025	\$0
<i>STUDENT WELLNESS</i>				
Personnel Services	\$71,121	\$69,876	\$75,770	\$80,428
Operating Expenditures	8,228	8,992	8,231	6,656
Capital Outlay	-	1,026	-	-
<i>Total Student Wellness</i>	\$79,349	\$79,894	\$84,001	\$87,084
<i>SUBTOTAL STUDENT LIFE</i>	\$8,871,614	\$9,345,427	\$9,657,381	\$10,261,374
<i>OFFICE OF ATHLETICS</i>				
Personnel Services	\$202,810	\$205,688	\$313,475	\$345,725
Operating Expenditures	89,969	107,243	95,003	248,501
Capital Outlay	-	25,331	-	-
<i>Total Office of Athletics</i>	\$292,779	\$338,262	\$408,478	\$594,226

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>SPORTS INFORMATION</i>				
Personnel Services	\$104,611	\$105,406	\$110,823	\$119,440
Operating Expenditures	22,808	28,382	22,978	22,924
Capital Outlay	-	-	-	-
<i>Total Sports Information</i>	\$127,419	\$133,788	\$133,801	\$142,364
<i>TRAINER</i>				
Personnel Services	\$93,020	\$86,191	\$96,232	\$106,214
Operating Expenditures	27,684	28,384	27,762	27,717
Capital Outlay	-	-	-	-
<i>Total Trainer</i>	\$120,704	\$114,575	\$123,994	\$133,931
<i>CROSS COUNTRY</i>				
Personnel Services	\$26,556	\$24,849	\$27,015	\$27,601
Operating Expenditures	121,752	106,086	127,093	136,523
Capital Outlay	-	-	-	-
<i>Total Cross Country</i>	\$148,308	\$130,935	\$154,108	\$164,124
<i>FOOTBALL</i>				
Personnel Services	\$321,928	\$305,263	\$338,433	\$419,122
Operating Expenditures	66,490	100,793	58,490	57,391
Capital Outlay	5,000	9,047	5,000	5,000
<i>Total Football</i>	\$393,418	\$415,103	\$401,923	\$481,513
<i>MEN'S BASEBALL</i>				
Personnel Services	\$71,458	\$68,587	\$73,150	\$77,469
Operating Expenditures	118,573	132,519	123,767	132,929
Capital Outlay	-	-	-	-
<i>Total Men's Baseball</i>	\$190,031	\$201,106	\$196,917	\$210,398
<i>MEN'S BASKETBALL</i>				
Personnel Services	\$215,894	\$232,988	\$233,507	\$249,068
Operating Expenditures	173,561	256,104	181,071	193,865
Capital Outlay	-	-	-	-
<i>Total Men's Basketball</i>	\$389,455	\$489,092	\$414,578	\$442,933

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>MEN'S GOLF</i>				
Personnel Services	\$9,992	\$9,170	\$10,231	\$10,536
Operating Expenditures	46,814	55,882	54,318	57,262
Capital Outlay	-	-	-	-
<i>Total Men's Golf</i>	\$56,806	\$65,052	\$64,549	\$67,798
<i>TENNIS</i>				
Personnel Services	\$40,225	\$34,928	\$34,458	\$40,186
Operating Expenditures	104,244	115,917	110,530	117,860
Capital Outlay	-	-	-	-
<i>Total Tennis</i>	\$144,469	\$150,845	\$144,988	\$158,046
<i>RIFLE</i>				
Personnel Services	\$6,564	\$7,962	\$6,722	\$6,923
Operating Expenditures	31,024	25,611	32,643	34,296
Capital Outlay	2,450	-	2,450	2,450
<i>Total Rifle</i>	\$40,038	\$33,573	\$41,815	\$43,669
<i>WOMEN'S BASKETBALL</i>				
Personnel Services	\$206,900	\$210,543	\$220,682	\$235,760
Operating Expenditures	197,192	217,024	198,839	212,937
Capital Outlay	-	4,366	-	-
<i>Total Women's Basketball</i>	\$404,092	\$431,933	\$419,521	\$448,697
<i>WOMEN'S SOCCER</i>				
Personnel Services	\$46,130	\$45,264	\$48,365	\$52,666
Operating Expenditures	79,684	73,219	81,814	120,946
Capital Outlay	-	-	-	-
<i>Total Women's Soccer</i>	\$125,814	\$118,483	\$130,179	\$173,612
<i>WOMEN'S SOFTBALL</i>				
Personnel Services	\$56,365	\$53,069	\$58,743	\$63,009
Operating Expenditures	118,447	130,687	123,297	132,544
Capital Outlay	-	-	-	-
<i>Total Women's Softball</i>	\$174,812	\$183,756	\$182,040	\$195,553

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>WOMEN'S VOLLEYBALL</i>				
Personnel Services	\$50,371	\$48,316	\$53,314	\$60,128
Operating Expenditures	139,340	127,409	139,165	149,435
Capital Outlay	-	-	-	-
<i>Total Women's Volleyball</i>	\$189,711	\$175,725	\$192,479	\$209,563
<i>SUBTOTAL ATHLETICS</i>	\$2,797,856	\$2,982,228	\$3,009,370	\$3,466,427
<i>TOTAL STUDENT LIFE</i>	\$11,669,470	\$12,327,655	\$12,666,751	\$13,727,801
<i>PROVOST & EXEC. V.P.</i>				
Personnel Services	\$308,654	\$277,939	\$313,899	\$335,736
Operating Expenditures	148,490	73,632	173,133	169,163
Capital Outlay	-	-	-	-
<i>Total Provost & Exec. V.P.</i>	\$457,144	\$351,571	\$487,032	\$504,899
<i>HONORS LEAD RES COLLEGE</i>				
Personnel Services	\$0	\$109,496	\$133,446	\$140,496
Operating Expenditures	-	12,315	15,870	15,870
Capital Outlay	-	6,672	-	-
<i>Total Honors Lead. Res. Coll.</i>	\$0	\$128,483	\$149,316	\$156,366
<i>RETENTION</i>				
Personnel Services	\$367,234	\$0	\$0	\$0
Operating Expenditures	42,266	-	-	-
Capital Outlay	-	-	-	-
<i>Total Retention</i>	\$409,500	\$0	\$0	\$0
<i>CTR FOR TEACHING & LEARNING</i>				
Personnel Services	\$0	\$16,070	\$11,004	\$0
Operating Expenditures	116,993	41,956	107,204	95,422
Capital Outlay	-	6,850	-	-
<i>Total Ctr for Teaching & Learning</i>	\$116,993	\$64,876	\$118,208	\$95,422

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>FACULTY SENATE</i>				
Personnel Services	\$12,687	\$12,653	\$13,085	\$14,325
Operating Expenditures	3,079	3,215	3,123	3,087
Capital Outlay	-	-	-	-
<i>Total Faculty Senate</i>	\$15,766	\$15,868	\$16,208	\$17,412
<i>LIBRARY/INSTRUCTIONAL MEDIA</i>				
Personnel Services	\$1,439,054	\$1,487,951	\$1,532,678	\$1,637,915
Operating Expenditures	160,802	152,901	161,826	161,268
Capital Outlay	913,230	927,334	985,516	977,969
<i>Total Library & Instr. Media</i>	\$2,513,086	\$2,568,186	\$2,680,020	\$2,777,152
<i>REGISTRAR</i>				
Personnel Services	\$354,879	\$350,524	\$374,548	\$408,099
Operating Expenditures	40,267	43,704	41,922	41,796
Capital Outlay	-	-	-	-
<i>Total Registrar</i>	\$395,146	\$394,228	\$416,470	\$449,895
<i>RESEARCH, GRANTS & CONTRACTS</i>				
Personnel Services	\$285,446	\$317,279	\$343,110	\$370,476
Operating Expenditures	26,839	27,139	27,611	27,530
Capital Outlay	-	-	-	-
<i>Total Research, Grants & Contracts</i>	\$312,285	\$344,418	\$370,721	\$398,006
<i>FACULTY RESEARCH</i>				
Personnel Services	\$0	\$33,731	\$24,298	\$0
Operating Expenditures	334,750	209,992	314,750	314,750
Capital Outlay	-	11,276	-	-
<i>Total Faculty Research</i>	\$334,750	\$254,999	\$339,048	\$314,750
<i>SACS 2000</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	722	-	-
Capital Outlay	-	-	-	-
<i>Total SACS 2000</i>	\$0	\$722	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>SUMMER SESSIONS</i>				
Personnel Services	\$1,263,326	\$0	\$1,159,627	\$1,361,639
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Summer Sessions</i>	\$1,263,326	\$0	\$1,159,627	\$1,361,639
<i>UNDIST INSTRUCTIONAL SUPPORT</i>				
Personnel Services	\$778,805	\$531,711	\$1,387,233	\$1,347,259
Operating Expenditures	38,418	80,924	30,081	15,000
Capital Outlay	144,701	-	50,000	50,000
<i>Total Undist Instructional Support</i>	\$961,924	\$612,635	\$1,467,314	\$1,412,259
<i>TOTAL PROVOST & EXEC. V.P.</i>	\$6,779,920	\$4,735,986	\$7,203,964	\$7,487,800
<i>CAUDILL COLL OF HUMANITIES (DEAN)</i>				
Personnel Services	\$175,164	\$158,506	\$196,914	\$204,559
Operating Expenditures	45,229	20,895	65,573	44,960
Capital Outlay	-	2,358	-	-
<i>Total Caudill Coll of Human. (Dean)</i>	\$220,393	\$181,759	\$262,487	\$249,519
<i>ART</i>				
Personnel Services	\$714,743	\$841,743	\$770,817	\$880,157
Operating Expenditures	33,197	53,719	26,488	25,758
Capital Outlay	-	5,959	-	-
<i>Total Art</i>	\$747,940	\$901,421	\$797,305	\$905,915
<i>ART GALLERY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	6,685	7,159	6,685	6,685
Capital Outlay	-	-	-	-
<i>Total Art Gallery</i>	\$6,685	\$7,159	\$6,685	\$6,685
<i>BOARD OF STUDENT PUBLICATIONS</i>				
Personnel Services	\$4,733	\$16,202	\$4,733	\$4,733
Operating Expenditures	37,340	31,658	37,454	37,454
Capital Outlay	8,000	11,225	8,000	8,000
<i>Total Board of Student Publications</i>	\$50,073	\$59,085	\$50,187	\$50,187

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>COMMUNICATION & THEATRE</i>				
Personnel Services	\$1,330,470	\$1,565,256	\$1,495,524	\$1,662,081
Operating Expenditures	70,435	79,465	59,208	59,304
Capital Outlay	-	1,168	-	-
<i>Total Communication & Theatre</i>	\$1,400,905	\$1,645,889	\$1,554,732	\$1,721,385
<i>ENGLISH, FOREIGN LANG & PHIL.</i>				
Personnel Services	\$1,974,566	\$2,264,015	\$1,990,464	\$2,116,307
Operating Expenditures	34,529	46,935	35,185	36,754
Capital Outlay	-	6,607	-	-
<i>Total Eng., For. Lang. & Phil.</i>	\$2,009,095	\$2,317,557	\$2,025,649	\$2,153,061
<i>WRITING CENTER</i>				
Personnel Services	\$0	\$3,897	\$0	\$0
Operating Expenditures	-	19,761	-	-
Capital Outlay	-	7,439	-	-
<i>Total Writing Center</i>	\$0	\$31,097	\$0	\$0
<i>GEOGRAPHY, GOVERNMENT & HISTORY</i>				
Personnel Services	\$1,070,046	\$1,141,914	\$1,096,464	\$1,234,053
Operating Expenditures	24,470	31,402	24,805	24,562
Capital Outlay	-	10,727	-	-
<i>Total Geography, Gov. & History</i>	\$1,094,516	\$1,184,043	\$1,121,269	\$1,258,615
<i>MUSIC</i>				
Personnel Services	\$1,573,730	\$1,614,616	\$1,578,204	\$1,638,619
Operating Expenditures	53,708	137,058	54,070	53,196
Capital Outlay	-	8,152	50,000	-
<i>Total Music</i>	\$1,627,438	\$1,759,826	\$1,682,274	\$1,691,815
<i>UNIVERSITY BAND</i>				
Personnel Services	\$0	\$5,921	\$0	\$0
Operating Expenditures	38,700	34,007	38,150	38,150
Capital Outlay	-	-	-	-
<i>Total University Band</i>	\$38,700	\$39,928	\$38,150	\$38,150

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>SOCIOLOGY</i>				
Personnel Services	\$1,110,587	\$1,299,734	\$1,138,729	\$1,204,835
Operating Expenditures	19,386	36,336	21,524	21,317
Capital Outlay	-	-	-	-
<i>Total Sociology</i>	\$1,129,973	\$1,336,070	\$1,160,253	\$1,226,152
<i>MILITARY SCIENCE</i>				
Personnel Services	\$15,991	\$17,424	\$17,579	\$14,918
Operating Expenditures	6,548	9,392	6,706	9,697
Capital Outlay	-	-	-	-
<i>Total Military Science</i>	\$22,539	\$26,816	\$24,285	\$24,615
<i>TOTAL COLL OF HUMANITIES</i>	\$8,348,257	\$9,490,650	\$8,723,276	\$9,326,099
<i>COLLEGE OF BUSINESS (DEAN)</i>				
Personnel Services	\$176,442	\$186,637	\$192,283	\$205,651
Operating Expenditures	70,325	53,893	65,255	68,006
Capital Outlay	-	18,149	-	-
<i>Total College of Business (Dean)</i>	\$246,767	\$258,679	\$257,538	\$273,657
<i>ACCOUNTING , ECONOMICS & FINANCE</i>				
Personnel Services	\$1,390,270	\$1,509,219	\$1,434,935	\$1,585,689
Operating Expenditures	14,288	20,494	14,485	14,332
Capital Outlay	-	-	-	-
<i>Total Acct, Economics & Finance</i>	\$1,404,558	\$1,529,713	\$1,449,420	\$1,600,021
<i>INFORMATION SYSTEMS</i>				
Personnel Services	\$1,178,427	\$1,387,825	\$1,420,148	\$1,584,670
Operating Expenditures	14,108	25,712	57,345	63,482
Capital Outlay	-	-	-	-
<i>Total Information Systems</i>	\$1,192,535	\$1,413,537	\$1,477,493	\$1,648,152
<i>MANAGEMENT AND MARKETING</i>				
Personnel Services	\$1,239,922	\$1,277,204	\$1,224,939	\$1,233,600
Operating Expenditures	12,081	14,890	12,277	12,209
Capital Outlay	-	-	-	-
<i>Total Management and Marketing</i>	\$1,252,003	\$1,292,094	\$1,237,216	\$1,245,809

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>VIRTUAL MBA PROGRAM</i>				
Personnel Services	\$84,049	\$85,512	\$86,731	\$92,209
Operating Expenditures	16,800	14,866	16,841	16,841
Capital Outlay	700	-	150	150
<i>Total Virtual MBA Program</i>	\$101,549	\$100,378	\$103,722	\$109,200
<i>TOTAL COLLEGE OF BUSINESS</i>	\$4,197,412	\$4,594,401	\$4,525,389	\$4,876,839
<i>COLLEGE OF EDUCATION (DEAN)</i>				
Personnel Services	\$165,223	\$457,692	\$293,376	\$387,481
Operating Expenditures	41,202	109,168	507,962	362,635
Capital Outlay	-	19,767	-	-
<i>Total College of Education (Dean)</i>	\$206,425	\$586,627	\$801,338	\$750,116
<i>CLEARINGHOUSE SCHOOL SERVICES</i>				
Personnel Services	\$70,618	\$0	\$0	\$0
Operating Expenditures	6,663	209	-	-
Capital Outlay	-	-	-	-
<i>Total Clearinghouse School Serv</i>	\$77,281	\$209	\$0	\$0
<i>ELEMENTARY READING & SPECIAL ED</i>				
Personnel Services	\$1,801,356	\$1,976,185	\$1,911,211	\$2,097,146
Operating Expenditures	31,704	45,707	37,069	32,059
Capital Outlay	-	22,264	-	-
<i>Total Elem Reading & Special Ed</i>	\$1,833,060	\$2,044,156	\$1,948,280	\$2,129,205
<i>CHILD DEVELOPMENT</i>				
Personnel Services	\$0	\$156,326	\$161,055	\$243,697
Operating Expenditures	-	45,608	54,220	53,254
Capital Outlay	-	-	-	-
<i>Total Child Development</i>	\$0	\$201,934	\$215,275	\$296,951

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>HEALTH, PE AND SPORT SCIENCES</i>				
Personnel Services	\$914,985	\$1,155,173	\$991,953	\$1,084,090
Operating Expenditures	37,098	38,891	38,857	39,338
Capital Outlay	-	-	-	-
<i>Total Health, PE & Sport Sci.</i>	\$952,083	\$1,194,064	\$1,030,810	\$1,123,428
<i>SWIMMING POOL</i>				
Personnel Services	\$28,871	\$32,682	\$16,000	\$125,962
Operating Expenditures	5,720	12,369	10,840	13,740
Capital Outlay	500	3,687	7,000	3,000
<i>Total Swimming Pool</i>	\$35,091	\$48,738	\$33,840	\$142,702
<i>UNIV. WELLNESS CENTER</i>				
Personnel Services	\$169,025	\$153,729	\$202,221	\$151,292
Operating Expenditures	25,211	13,592	25,292	25,229
Capital Outlay	18,500	31,719	14,371	14,371
<i>Total Univ. Wellness Center</i>	\$212,736	\$199,040	\$241,884	\$190,892
<i>IN SERVICE TEACHER EDUCATION</i>				
Personnel Services	\$9,644	\$1,510	\$5,694	\$5,694
Operating Expenditures	19,736	9,644	13,690	13,690
Capital Outlay	-	1,980	-	-
<i>Total In Service Teacher Education</i>	\$29,380	\$13,134	\$19,384	\$19,384
<i>LEADERSHIP AND SECONDARY ED.</i>				
Personnel Services	\$1,048,335	\$1,242,600	\$1,145,294	\$1,150,422
Operating Expenditures	31,323	26,476	34,846	25,056
Capital Outlay	-	1,450	-	-
<i>Total Leadership and Secondary Ed.</i>	\$1,079,658	\$1,270,526	\$1,180,140	\$1,175,478
<i>PRIMARY - 16+ PROGRAM</i>				
Personnel Services	\$0	\$38,386	\$87,437	\$94,713
Operating Expenditures	-	11,752	24,352	24,352
Capital Outlay	-	2,558	2,000	2,000
<i>Total Primary - 16+ Program</i>	\$0	\$52,696	\$113,789	\$121,065

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>EDUC. SERVICES UNIT</i>				
Personnel Services	\$254,229	\$240,960	\$294,418	\$276,945
Operating Expenditures	69,474	57,994	69,965	69,893
Capital Outlay	-	10,465	-	-
<i>Total Educ. Services Unit</i>	\$323,703	\$309,419	\$364,383	\$346,838
<i>TOTAL COLL. OF EDUCATION</i>	\$4,749,417	\$5,920,543	\$5,949,123	\$6,296,059
<i>COLLEGE OF SCIENCE & TECH. (DEAN)</i>				
Personnel Services	\$386,800	\$321,305	\$396,754	\$424,591
Operating Expenditures	143,577	91,791	143,866	155,106
Capital Outlay	175,000	54,403	175,000	175,000
<i>Total Coll of Science & Tech (Dean)</i>	\$705,377	\$467,499	\$715,620	\$754,697
<i>SPACE SCIENCE CENTER</i>				
Personnel Services	\$216,615	\$154,488	\$218,399	\$191,721
Operating Expenditures	-	33,610	27,250	27,250
Capital Outlay	-	2,740	4,200	4,200
<i>Total Space Science Center</i>	\$216,615	\$190,838	\$249,849	\$223,171
<i>AGRICULTURAL & HUMAN SCIENCES</i>				
Personnel Services	\$853,619	\$1,001,395	\$872,696	\$796,991
Operating Expenditures	56,700	62,862	55,562	59,337
Capital Outlay	-	8,039	-	-
<i>Total Ag & Human Sciences</i>	\$910,319	\$1,072,295	\$928,258	\$856,328
<i>VET TECH PROGRAM</i>				
Personnel Services	\$235,352	\$247,334	\$252,358	\$274,993
Operating Expenditures	22,808	30,433	23,364	23,265
Capital Outlay	-	-	-	-
<i>Total Vet Tech Program</i>	\$258,160	\$277,767	\$275,722	\$298,258
<i>EQUESTRIAN PROGRAM</i>				
Personnel Services	\$20,847	\$21,041	\$22,577	\$24,400
Operating Expenditures	32,295	45,313	31,795	31,795
Capital Outlay	-	-	-	-
<i>Total Equestrian Program</i>	\$53,142	\$66,354	\$54,372	\$56,195

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>UNIVERSITY FARM</i>				
Personnel Services	\$145,907	\$134,092	\$155,047	\$167,782
Operating Expenditures	91,407	197,492	91,407	91,407
Capital Outlay	-	101,650	-	-
<i>Total University Farm</i>	\$237,314	\$433,234	\$246,454	\$259,189
<i>FARM MAINTENANCE</i>				
Personnel Services	\$48,750	\$49,091	\$52,447	\$57,350
Operating Expenditures	138,096	95,319	106,981	120,981
Capital Outlay	-	-	-	-
<i>Total Farm Maintenance</i>	\$186,846	\$144,410	\$159,428	\$178,331
<i>BIOLOGICAL & ENVIRON. SCIENCES</i>				
Personnel Services	\$1,102,816	\$1,196,670	\$1,077,846	\$1,169,794
Operating Expenditures	52,420	44,072	52,667	52,996
Capital Outlay	-	34,700	-	-
<i>Total Bio. & Environ. Sciences</i>	\$1,155,236	\$1,275,442	\$1,130,513	\$1,222,790
<i>WATER ANALYSIS LAB</i>				
Personnel Services	\$5,339	\$11,213	\$5,339	\$5,339
Operating Expenditures	14,676	24,877	18,753	18,216
Capital Outlay	-	-	-	-
<i>Total Water Analysis Lab</i>	\$20,015	\$36,090	\$24,092	\$23,555
<i>DIETETICS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	10,525	11,863	10,525	10,525
Capital Outlay	-	-	-	-
<i>Total Dietetics</i>	\$10,525	\$11,863	\$10,525	\$10,525
<i>INDUST. EDUCATION & TECHNOLOGY</i>				
Personnel Services	\$772,184	\$892,316	\$750,643	\$889,598
Operating Expenditures	45,153	43,669	45,460	45,280
Capital Outlay	-	16,470	-	-
<i>Total Indust. Education & Tech.</i>	\$817,337	\$952,455	\$796,103	\$934,878

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>MATH & COMPUTER SCIENCE</i>				
Personnel Services	\$1,191,065	\$1,330,708	\$1,402,307	\$1,492,184
Operating Expenditures	21,562	42,796	21,849	21,964
Capital Outlay	-	49,474	-	-
<i>Total Math & Computer Science</i>	\$1,212,627	\$1,422,978	\$1,424,156	\$1,514,148
<i>NURSING & ALLIED HEALTH</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	4,872	3,174	4,872	4,872
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth</i>	\$4,872	\$3,174	\$4,872	\$4,872
<i>NURSING & ALLIED HEALTH-BSN</i>				
Personnel Services	\$741,506	\$758,418	\$800,014	\$848,877
Operating Expenditures	31,396	57,740	31,897	38,581
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth-BSN</i>	\$772,902	\$816,158	\$831,911	\$887,458
<i>NURSING & ALLIED HEALTH-ADN</i>				
Personnel Services	\$390,723	\$400,102	\$388,609	\$425,387
Operating Expenditures	12,864	18,640	17,251	23,220
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth-ADN</i>	\$403,587	\$418,742	\$405,860	\$448,607
<i>RAD TECH PROGRAM</i>				
Personnel Services	\$364,314	\$408,371	\$390,434	\$421,811
Operating Expenditures	8,476	15,384	20,542	15,432
Capital Outlay	-	-	-	-
<i>Total Rad Tech Program</i>	\$372,790	\$423,755	\$410,976	\$437,243
<i>PHYSICAL SCIENCES</i>				
Personnel Services	\$1,223,864	\$1,215,313	\$1,286,870	\$1,348,582
Operating Expenditures	63,219	71,491	55,935	70,082
Capital Outlay	-	4,606	-	-
<i>Total Physical Sciences</i>	\$1,287,083	\$1,291,410	\$1,342,805	\$1,418,664

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>PSYCHOLOGY</i>				
Personnel Services	\$710,443	\$831,204	\$759,075	\$822,050
Operating Expenditures	12,443	35,723	12,738	12,625
Capital Outlay	-	-	-	-
<i>Total Psychology</i>	\$722,886	\$866,927	\$771,813	\$834,675
<i>TOTAL COLLEGE OF SCIENCE & TECHNOLOGY</i>				
	\$9,347,633	\$10,171,391	\$9,783,329	\$10,363,584
<i>INST REG ANL PUB POL</i>				
Personnel Services	\$969,847	\$902,396	\$998,482	\$1,253,660
Operating Expenditures	122,240	183,454	117,505	88,376
Capital Outlay	57,444	102,214	77,894	20,000
<i>Total Inst Reg Anl Pub Pol</i>	\$1,149,531	\$1,188,064	\$1,193,881	\$1,362,036
<i>IRAPP SCHOLARSHIPS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	140,050	47,290	128,981	101,024
Capital Outlay	-	-	-	-
<i>Total IRAPP Scholarships</i>	\$140,050	\$47,290	\$128,981	\$101,024
<i>CORRECTION, RESEARCH, TRAINING</i>				
Personnel Services	\$92,994	\$87,859	\$98,252	\$107,781
Operating Expenditures	5,426	13,192	5,487	5,451
Capital Outlay	6,000	1,165	6,000	6,000
<i>Total Correction, Research, Training</i>	\$104,420	\$102,216	\$109,739	\$119,232
<i>IRAPP E. KY. WOMEN IN LEADERSHIP</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	1,758	-	-
Capital Outlay	-	-	-	-
<i>Total IRAPP E. KY. Women in Lead</i>	\$0	\$1,758	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>CTR FOR EDUC RESEARCH & LEAD.</i>				
Personnel Services	\$5,500	\$4,457	\$5,500	\$5,500
Operating Expenditures	6,300	4,036	6,300	6,300
Capital Outlay	300	-	300	300
<i>Total CERL</i>	\$12,100	\$8,493	\$12,100	\$12,100
<i>TOTAL INST REG ANL POL PUB</i>	\$1,406,101	\$1,347,821	\$1,444,701	\$1,594,392
<i>UNDERGRADUATE PROGRAMS</i>				
Personnel Services	\$183,737	\$149,112	\$181,149	\$189,927
Operating Expenditures	50,334	49,718	56,918	56,882
Capital Outlay	-	2,088	-	-
<i>Total Undergraduate Programs</i>	\$234,071	\$200,918	\$238,067	\$246,809
<i>GRADUATE PROGRAMS</i>				
Personnel Services	\$554,255	\$125,548	\$585,546	\$597,359
Operating Expenditures	16,649	14,760	17,208	17,154
Capital Outlay	-	-	-	-
<i>Total Graduate Programs</i>	\$570,904	\$140,308	\$602,754	\$614,513
<i>ENGLISH LANGUAGE CENTER</i>				
Personnel Services	\$206,011	\$243,021	\$192,949	\$0
Operating Expenditures	38,791	35,059	36,458	-
Capital Outlay	24,000	-	-	-
<i>Total English Language Center</i>	\$268,802	\$278,080	\$229,407	\$0
<i>INTERNATIONAL EDUCATION</i>				
Personnel Services	\$92,201	\$128,024	\$97,386	\$99,504
Operating Expenditures	18,282	51,190	30,000	10,199
Capital Outlay	-	2,188	-	-
<i>Total International Education</i>	\$110,483	\$181,402	\$127,386	\$109,703
<i>CAREER SERVICES</i>				
Personnel Services	\$80,370	\$80,849	\$85,078	\$91,703
Operating Expenditures	8,139	14,663	8,267	8,240
Capital Outlay	-	-	-	-
<i>Total Career Services</i>	\$88,509	\$95,512	\$93,345	\$99,943

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>TESTING CENTER</i>				
Personnel Services	\$81,144	\$86,848	\$85,907	\$92,285
Operating Expenditures	20,187	23,868	20,308	20,254
Capital Outlay	800	-	-	-
<i>Total Testing Center</i>	\$102,131	\$110,716	\$106,215	\$112,539
<i>AREA HEALTH EDUCATION SYSTEMS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,645	11,337	14,645	14,645
Capital Outlay	-	-	-	-
<i>Total Area Health Educ Systems</i>	\$14,645	\$11,337	\$14,645	\$14,645
<i>CRITICAL THINKING CENTER</i>				
Personnel Services	\$10,163	\$2,581	\$15,132	\$0
Operating Expenditures	5,454	2,913	5,459	5,459
Capital Outlay	-	-	-	-
<i>Total Critical Thinking Center</i>	\$15,617	\$5,494	\$20,591	\$5,459
<i>HONORS PROGRAM</i>				
Personnel Services	\$13,547	\$14,004	\$13,918	\$28,231
Operating Expenditures	12,319	27,579	15,398	15,371
Capital Outlay	-	-	-	-
<i>Total Honors Program</i>	\$25,866	\$41,583	\$29,316	\$43,602
<i>WOMEN'S STUDIES PROGRAM</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	2,992	-	-
Capital Outlay	-	-	-	-
<i>Total Women's Studies Program</i>	\$0	\$2,992	\$0	\$0
<i>TOTAL UNDERGRADUATE & GRADUATE PROGRAMS</i>				
	\$1,431,028	\$1,068,342	\$1,461,726	\$1,247,213

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>ACADEMIC OUTREACH AND SUPPORT</i>				
Personnel Services	\$536,949	\$555,054	\$200,896	\$215,876
Operating Expenditures	21,115	50,224	17,006	17,235
Capital Outlay	-	6,672	-	-
<i>Total Acad Outreach & Support</i>	\$558,064	\$611,950	\$217,902	\$233,111
<i>ACADEMIC SUPPORT & RETENTION</i>				
Personnel Services	\$0	\$296,737	\$617,067	\$666,658
Operating Expenditures	-	69,560	41,816	62,842
Capital Outlay	-	556	-	-
<i>Total Acad Supt & Retention</i>	\$0	\$366,853	\$658,883	\$729,500
<i>REGIONAL CAMPUS</i>				
Personnel Services	\$135,136	\$2,153	\$135,136	\$85,136
Operating Expenditures	177,687	213,203	177,739	167,739
Capital Outlay	-	-	-	-
<i>Total Regional Campus</i>	\$312,823	\$215,356	\$312,875	\$252,875
<i>MSU AT ASHLAND</i>				
Personnel Services	\$133,223	\$123,895	\$161,481	\$154,048
Operating Expenditures	28,713	27,723	26,743	29,231
Capital Outlay	-	-	-	-
<i>Total MSU at Ashland</i>	\$161,936	\$151,618	\$188,224	\$183,279
<i>MSU AT WEST LIBERTY</i>				
Personnel Services	\$125,694	\$128,692	\$132,604	\$140,601
Operating Expenditures	42,894	37,971	42,894	29,634
Capital Outlay	-	-	-	-
<i>Total MSU at West Liberty</i>	\$168,588	\$166,663	\$175,498	\$170,235
<i>MSU AT PRESTONSBURG</i>				
Personnel Services	\$137,443	\$142,996	\$145,359	\$151,829
Operating Expenditures	36,077	43,531	35,557	40,093
Capital Outlay	-	3,065	-	-
<i>Total MSU at Prestonsburg</i>	\$173,520	\$189,593	\$180,916	\$191,922

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>MSU AT JACKSON</i>				
Personnel Services	\$21,053	\$25,454	\$102,522	\$109,991
Operating Expenditures	13,850	19,602	13,850	15,137
Capital Outlay	-	-	-	-
<i>Total MSU at Jackson</i>	\$34,903	\$45,056	\$116,372	\$125,128
<i>HINDMAN DLS</i>				
Personnel Services	\$98,392	\$42,265	\$26,245	\$26,245
Operating Expenditures	21,150	20,242	21,150	21,150
Capital Outlay	1,690	-	1,690	1,690
<i>Total Hindman DLS</i>	\$121,232	\$62,509	\$49,085	\$49,085
<i>MSU AT MT STERLING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	8,220
Capital Outlay	-	-	-	-
<i>Total MSU at MT Sterling</i>	\$0	\$0	\$0	\$8,220
<i>CONTINUING EDUCATION</i>				
Personnel Services	\$59,560	\$90,881	\$58,274	\$63,166
Operating Expenditures	15,666	12,816	15,780	15,690
Capital Outlay	-	-	-	-
<i>Total Continuing Education</i>	\$75,226	\$103,697	\$74,054	\$78,856
<i>DISTANCE LEARNING EDUCATION</i>				
Personnel Services	\$351,447	\$393,672	\$369,347	\$381,098
Operating Expenditures	76,027	82,912	73,701	117,521
Capital Outlay	-	-	-	-
<i>Total Distance Learning Education</i>	\$427,474	\$476,584	\$443,048	\$498,619
<i>TOTAL ACAD OUTREACH & SUPPORT PROGRAMS</i>				
	\$2,033,766	\$2,389,879	\$2,416,857	\$2,520,830
<i>TOTAL ACADEMIC AFFAIRS</i>	\$38,293,534	\$39,719,013	\$41,508,365	\$43,712,816

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>OTHER</i>				
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	\$107,878	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	\$0	\$107,878	\$0	\$0
<i>ASHLAND CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	129,300	100,722	100,100	100,100
Capital Outlay	-	-	-	-
<i>Total Ashland Center Facility</i>	\$129,300	\$100,722	\$100,100	\$100,100
<i>BIG SANDY CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	203,938	139,987	128,250	128,250
Capital Outlay	-	-	-	-
<i>Total Big Sandy Center Facility</i>	\$203,938	\$139,987	\$128,250	\$128,250
<i>LICKING VALLEY CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	150,631	48,631	48,631	3,000
Capital Outlay	-	-	-	-
<i>Total Licking Valley Ctr. Facility</i>	\$150,631	\$48,631	\$48,631	\$3,000
<i>FACULTY-STAFF BENEFITS</i>				
Personnel Services	\$1,124,271	\$557,728	\$1,058,085	\$851,326
Operating Expenditures	-	1,510	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty-Staff Benefits</i>	\$1,124,271	\$559,238	\$1,058,085	\$851,326
<i>UNDIS ACAD SUPPORT</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	103,800	-	-	-
Capital Outlay	-	-	-	-
<i>Total Undis Acad Support</i>	\$103,800	\$0	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>UNDIST INSTITUTIONAL SUPPORT</i>				
Personnel Services	\$89,842	\$0	\$89,842	\$84,842
Operating Expenditures	685,702	637,822	670,702	889,027
Capital Outlay	175,200	140	175,200	155,200
<i>Total Undist Institutional Support</i>	\$950,744	\$637,962	\$935,744	\$1,129,069
<i>TOTAL OTHER</i>	\$2,662,684	\$1,594,418	\$2,270,810	\$2,211,745
<i>TOTAL E & G EXPENDITURES</i>	\$66,799,545	\$68,333,930	\$71,644,029	\$75,728,061
<i>TRANSFERS</i>				
<i>EDUC. & GENERAL DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Debt Service	884,200	1,347,790	1,474,338	1,474,520
Capital Outlay	-	-	-	-
<i>Total E & G Debt Service</i>	\$884,200	\$1,347,790	\$1,474,338	\$1,474,520
<i>MANDATORY TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	997,823	1,188,387	909,466	946,816
Transfers	444,643	378,554	451,628	450,485
<i>Total Mandatory Transfers</i>	\$1,442,466	\$1,566,941	\$1,361,094	\$1,397,301
<i>NON-MANDATORY TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	5,600,058	1,925,881	5,486,492	5,519,589
<i>Total Non-Mandatory Transfers</i>	\$5,600,058	\$1,925,881	\$5,486,492	\$5,519,589

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
TOTAL TRANSFERS	\$7,926,724	\$4,840,612	\$8,321,924	\$8,391,410
TOTAL E&G EXP. & TRANSFERS	\$74,726,269	\$73,174,541	\$79,965,953	\$84,119,471
AUXILIARY ENTERPRISES				
HOUSING				
AUX. FACILITY REMODELING				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	20	-	-
Capital Outlay	-	-	-	710,000
Total Aux. Facility Remodeling	\$0	\$20	\$0	\$710,000
RESIDENCE HALL-O&M				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	974,892	830,837	995,337	1,221,980
Capital Outlay	-	-	-	-
Total Residence Hall-O&M	\$974,892	\$830,837	\$995,337	\$1,221,980
AUX MAINT & IT ALLOC				
Personnel Services	\$1,570,500	\$1,553,805	\$1,570,500	\$1,570,500
Operating Expenditures	478,700	522,714	478,700	478,700
Capital Outlay	163,300	-	163,300	163,300
Total Aux Maint & IT Alloc	\$2,212,500	\$2,076,519	\$2,212,500	\$2,212,500
HOUSING TELECOMM				
Personnel Services	\$74,429	\$71,347	\$41,980	\$43,916
Operating Expenditures	370,031	277,042	252,030	238,768
Capital Outlay	550	-	-	-
Total Housing Telecomm	\$445,010	\$348,389	\$294,010	\$282,684
ACCRUED LEAVE ADJUSTMENT				
Personnel Services	\$0	\$8,621	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total Accrued Leave Adjustment	\$0	\$8,621	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>STUDENT FAMILY HOUSING-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	149,140	136,709	155,140	171,840
Capital Outlay	-	-	-	-
<i>Total Student Family Housing-O&M</i>	\$149,140	\$136,709	\$155,140	\$171,840
<i>STUDENT HOUSING ADMIN.</i>				
Personnel Services	\$498,632	\$633,302	\$604,616	\$679,222
Operating Expenditures	87,112	98,479	114,018	103,631
Capital Outlay	36,150	6,859	36,150	21,998
<i>Total Student Housing Admin.</i>	\$621,894	\$738,640	\$754,784	\$804,851
<i>HOUSING LAUNDRY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	2,000	-	-	-
Capital Outlay	6,000	-	-	-
<i>Total Housing Laundry</i>	\$8,000	\$0	\$0	\$0
<i>TOTAL HOUSING</i>	\$4,411,436	\$4,139,735	\$4,411,771	\$5,403,855
<i>FOOD SERVICES</i>				
<i>AUX. FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	10,250	-	-
<i>Total Auxiliary Facility Remodeling</i>	\$0	\$10,250	\$0	\$0
<i>VENDING & CONCESSION</i>				
Personnel Services	\$107,566	\$95,596	\$103,412	\$106,201
Operating Expenditures	145,304	180,306	145,799	145,790
Capital Outlay	2,000	-	2,000	1,000
<i>Total Vending & Concession</i>	\$254,870	\$275,902	\$251,211	\$252,991

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>FOOD SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	27,288	34,963	27,420	32,312
Capital Outlay	30,500	24,175	30,500	25,500
<i>Total Food Services</i>	\$57,788	\$59,138	\$57,920	\$57,812
<i>SNACK VENDING</i>				
Personnel Services	\$27,244	\$14,668	\$27,133	\$27,979
Operating Expenditures	76,694	68,793	78,705	77,705
Capital Outlay	-	-	-	-
<i>Total Snack Vending</i>	\$103,938	\$83,461	\$105,838	\$105,684
<i>TOTAL FOOD SERVICES</i>	\$416,596	\$428,751	\$414,969	\$416,487
<i>UNIVERSITY STORE</i>				
Personnel Services	\$382,353	\$382,902	\$447,492	\$475,420
Operating Expenditures	2,427,113	3,191,309	2,649,804	2,615,576
Capital Outlay	28,607	27,954	28,607	20,607
<i>Total University Store</i>	\$2,838,073	\$3,602,165	\$3,125,903	\$3,111,603
<i>GOLF COURSE</i>				
Personnel Services	\$95,380	\$91,306	\$100,243	\$106,681
Operating Expenditures	81,620	90,224	91,757	96,757
Capital Outlay	-	9,819	4,000	4,000
<i>Total Golf Course</i>	\$177,000	\$191,349	\$196,000	\$207,438
<i>UNIVERSITY CENTER BLDG SRVS</i>				
Personnel Services	\$87,932	\$111,676	\$95,422	\$95,422
Operating Expenditures	9,680	9,458	7,593	5,718
Capital Outlay	1,750	-	1,750	1,661
<i>Total Univ Center Bldg Srvs</i>	\$99,362	\$121,134	\$104,765	\$102,801
<i>UNIV CENTER - O & M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	89,500	71,900	70,000	80,120
Capital Outlay	-	-	-	-
<i>Total Univ Center - O & M</i>	\$89,500	\$71,900	\$70,000	\$80,120

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
RECREATION ROOM				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	28,250	29,393	13,250	12,987
Capital Outlay	750	265	750	750
Total Recreation Room	\$29,000	\$29,658	\$14,000	\$13,737
TOTAL OTHER	\$394,862	\$414,041	\$384,765	\$404,096
TOTAL AUXILIARY EXPENDITURES				
	\$8,060,967	\$8,584,692	\$8,337,408	\$9,336,041
MANDATORY TRANSFERS				
HOUSING DEBT SERVICE				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	2,564,546	2,556,802	2,425,635	2,647,036
Total Housing Debt Service	\$2,564,546	\$2,556,802	\$2,425,635	\$2,647,036
AUXILIARY DEBT SERVICE				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	75,218	18,928	74,252	74,252
Total Auxiliary Debt Service	\$75,218	\$18,928	\$74,252	\$74,252
HOUSING TRANSFERS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	50,000	-
Transfers	1,970,000	1,454,225	1,279,952	110,000
Total Housing Transfers	\$1,970,000	\$1,454,225	\$1,329,952	\$110,000
TOTAL TRANSFERS	\$4,609,764	\$4,029,955	\$3,829,839	\$2,831,288

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2001-02	Actual 2001-02	Opening Budget 2002-03	Recommended 2003-04
<i>TOTAL AUXILIARY ENTERPRISES</i>	<u>\$12,670,731</u>	<u>\$12,614,646</u>	<u>\$12,167,247</u>	<u>\$12,167,329</u>
<i>TOTAL INSTITUTION</i>	<u>\$87,397,000</u>	<u>\$85,789,187</u>	<u>\$92,133,200</u>	<u>\$96,286,800</u>