

Morehead State University
Morehead, Kentucky

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**2004/2005
OPERATING BUDGET
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MOREHEAD STATE UNIVERSITY

2004/2005 Operating Budget

Background:

Pride & Promise: Morehead State University's Strategic Plan 2001-2006 served as a foundation for the development of the 2004/2005 Operating Budget. The proposed budget reflects the University's commitment to improve faculty and staff compensation, student financial aid and the continued advancement of numerous academic and student support initiatives.

This year's budget preparation process was 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 operating efficiency strategies to support a 2.6 percent budget reallocation necessary to offset a reduction in state appropriations and fund 2004/2005 budget priorities. The University Planning Committee completed a comprehensive assessment of 65 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 initially presented and discussed with the Board of Regents at the March 5, 2004 meeting with additional updates at a special meeting called on April 26, 2004 to set tuition and mandatory fee rates for 2004/2005. A public forum was held to discuss tuition and fee rates on April 12, 2004. The result is a proposed \$99.3 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 2004/2005 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.

Analysis – Operating Budget:

The University Strategic Plan that was 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 2004/2005 Operating Budget relies upon increases in revenue generated from student tuition and fees as well as a 2.6 percent budget reallocation to continue support of the key initiatives defined in the Plan.

Morehead State University achieved a 1.26 percent growth in total enrollment during the 2003/2004 academic year with a Fall 2003 student headcount of 9,509 and a student FTE rate of 7,221. The growth is primarily attributed to an increase in part-time students. The proposed 2004/2005 Operating Budget is built on a Fall 2004 headcount enrollment objective of 9,100 which represents no change in the budgeted headcount from Fall 2003.

Enrollment	Actual Fall 2002	Actual Fall 2003	% Change
Total	9,390	9,509	1.26%
Full-Time	6,873	6,909	0.52%
Part-Time	2,517	2,600	3.29%
FTE (Full-Time Equivalency)	7,225	7,221	-0.05%
First-Time, Full-Time Freshman	1,546	1,520	-1.68%
Graduate Students	1,686	1,589	-5.75%
Undergraduate Students	7,704	7,920	2.80%

Occupancy in the residence halls is budgeted at a 6.5 percent decrease over 2003/2004 budgeted occupancy rates with 2,882 students projected to reside in University housing facilities in the fall 2004. The reduction in housing occupancy is attributed to a shift in the mix of total enrollment from traditional on-campus resident students to more part-time students on-campus as well as those attending Extended Campus Centers and/or taking courses through the Internet. Also, an increase in available rental property within the Morehead area has attracted more upper division students to off-campus apartments over traditional residence hall accommodations.

Changes in Revenue Sources

The proposed \$99,278,000 Operating Budget reflects an increase of \$2,991,200 or 3.1 percent, from the 2003/2004 opening budget. New funds available in the proposed budget to address the reduction in state appropriations and to support new budget initiatives are generated primarily from increased student tuition and fees, endowment income and the internal reallocation of funds as summarized below. Revenue from housing and state appropriations (operating) are budgeted at a decrease over 2002/2003 amounts.

Tuition and Mandatory Fees	\$ 3,874,500
Residence Halls	\$ (311,200)
State Appropriations (Operating)	\$ (1,138,900)
Endowment Income	\$ 194,117
Reallocated Operating	\$ 1,877,020

Tuition and Mandatory Fees:

New revenue from tuition and fees is based on the Board approved 14 percent increase in the rates for 2003/2004. Changes in tuition rates are discussed in detail in the **Fee Schedule** section of this report.

Housing:

Due to a decrease in occupancy rates in on-campus housing facilities, the net revenue is budgeted at a \$311,200 decrease of 2003/2004.

State Appropriations (Operating):

For the second consecutive year, state operating appropriations will decrease over previous year allocations. The proposed Operating Budget reflects a \$1,138,900 reduction (2.8 percent) in state operating appropriations from the 2003/2004 enacted amount. Based on fall 2003 enrollment, Morehead State University will receive \$354 less in state support per student that we received prior to the 2002/2004 biennium.

	2001-2002	2002-2003	2003-2004	Difference in state funding per FTE
State Appropriations	\$40,536,700	\$41,203,600	\$40,055,600*	2001-02 to 2003-04
Fall FTE	6,869	7,225	7,221	
State Funds per FTE	\$5,901	\$5,703	\$5,547	(\$354)

*Net appropriations including a 2.8% midyear reduction

Endowment Income:

Endowment income totaling \$514,100 is available in 2004/2005 from various academic state-matched endowment funds. This amount represents a 156 percent increase in endowment income from 2003/2004. 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 2004/2005 totals \$194,117. 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 2004/2005 Operating Budget. The following details the operating reductions implemented from each division.

Division	Reduction Amount
President & Administration	\$ 2,525
Development	\$ 22,006
Academic Affairs	\$ 1,076,926
Administration & Fiscal Services	\$ 330,865
Planning, Budgets & Technology	\$ 96,887
Student Life	\$ 294,285
University Relations	<u>\$ 53,526</u>
Total Reallocation	\$ 1,877,020

Budgeted Fund Balance:

The 2004/2005 Operating Budget allocates year-end reserves to support various capital and operating initiatives primarily of a nonrecurring nature. This budget includes a reduction of \$351,949 in unrestricted fund balance resources allocated to cover recurring expenses.

Non-Capital Fund Balance Allocations	
2003/2004 Projects (Carry Forward)	\$1,886,602
2004/2005 Projects	<u>\$1,570,126</u>
	\$3,456,728
Capital Fund Balance Allocations	
2003/2004 Projects (Carry Forward)	\$1,947,095
2004/2005 Projects	<u>\$1,737,460</u>
	<u>\$3,684,555</u>
Total Budgeted Fund Balance	\$7,141,283

Strategic Budget Requests:

Based on the principle that University resources are to be allocated in a manner that will carry out the mission of the University and the goals of the Strategic Plan, \$750,000 is allocated within the 2004/2005 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 65 submitted proposals were reviewed and prioritized by the University Planning Committee with the top 25 forwarded to the President's Cabinet for funding consideration. Also, the salary increase pool is 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 2004/2005 operating budget tied directly to the Strategic Plan to \$2,211,000.

Analysis – Fee Schedule:

A comprehensive review of University fees is conducted annually and recommended changes are presented to the Board for approval. The recommended 2004/2005 Fee Schedule is presented on pages C-1 through C-21 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 April 26, 2004, the Morehead State University Board of Regents approved tuition and mandatory fee rates for 2004/2005. The approved rates reflect a 14 percent increase in tuition rates and mandatory student fees for 2004/2005. A 14 percent increase equates to an additional \$238 per semester for an undergraduate resident.

Housing:

The 2004-2005 Operating Budget maintains a \$500,000 housing depreciation fund for the continuous upgrade and improvement of residence hall facilities and furnishings. An average 4 percent increase is recommended for all residence halls to address general operating increases in housing.

Tuition & Fees and Residence Hall Rates:

	Fall 2003	Fall 2004	Inc
Resident Undergraduate Tuition & Fees	\$1,682	\$1,920	\$238
Average Residence Hall Rate	\$1,114	\$1,182	\$ 68

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 3 percent general salary pool increase totaling \$1,461,000 has been built into the 2004/2005 Operating Budget. Salary pool distribution strategies for faculty and staff are summarized below:

Faculty and Librarians:

- 2 percent Merit (distributed through the existing PBSI process)
- 0.75 percent Equity (distributed by Department Chair with Dean/Provost approval)
- 0.25 percent Equity (distributed by the Provost)

Non-exempt (Hourly) and Exempt (Salaried) Staff:

2 percent Across-the-board

1 percent Merit

In addition to the 3 percent increase to the general salary pool, the 2004/2005 operating budget also includes adjustments for faculty promotions, staff reclassifications and career ladder advancements. A significant base salary adjustment is included to bring police officer salaries to a level competitive with the local and regional markets. In total, the overall average employee salary at Morehead State University increased by 4.31 percent in 2004/2005.

Category	Average Salary		Percent Increase
	2003-2004	2004-2005	
Faculty	\$52,805	\$54,477	3.16
Exempt Staff	\$41,791	\$43,555	3.26
Non-Exempt Staff	\$10.30 / hr	\$10.85 / hr	5.33
All Employees	\$38,074	\$39,715	4.31

The 2004/2005 Personnel Roster, presented as a separately bound document, contains a listing of the recommended authorized positions as of July 1, 2004. Funding for each position listed in the roster has been provided for in the proposed 2004/2005 Operating Budget. A total of 1,048 positions are recommended for 2004/2005 with an estimated 984 positions contracted to be filled as of July 1, 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 2004/2005 salary for the position

Contract months for exempt employees

Analysis – Student Financial Aid:

The 2004/2005 Operating Budget allocates a \$772,730 increase in student financial aid through increases in tuition waiver and athletic scholarship budgets necessary to offset the 14 percent increase in student tuition and fees and through implementation of a new tuition discount program for K-12 educators. Effective fall 2004, teachers and other professionals in Kentucky's elementary and secondary schools and adult education centers who enroll at MSU in graduate courses to improve their professional education, will receive a 10 percent discount on their

tuition and mandatory fees. The program, titled Kentucky Educators Excellence Program (KEEP), was created as part of the University's ongoing commitment to its historic mission of teacher training and as a strategy to maintain the momentum of education reform at all levels.

2004-2005 Budget Highlights

The following list highlights several new funding initiatives included in the 2004/2005 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

- \$30,000 3rd year funding of a plan to increase instructor level salaries
- \$30,000 Academic lab/classroom computers
- \$100,000 Continuation of fund balance support for classroom and other academic facility improvements
- \$150,000 Support for planned replacement of instructional equipment
- \$112,000 Support for Space Science Center
- \$30,820 Support for NLNAC, CCNE, NAST, and BSW-Ashland Program accreditation expenses
- \$200,000 Cash match available for research grants
- \$20,000 Support for specialized academic software for faculty
- \$204,431 New faculty positions in Music, Space Science and two CDA Instructors
- \$311,329 Support for fixed term and adjunct faculty for 2004/2005
- \$25,000 Support of Caudill College of Humanities Strategic Plan "The Response"*
- \$30,000 Support for planned replacement of classroom furnishings*
- \$25,000 Recurring repair/replacement fund for academic multimedia equipment*
- \$138,000 Upgrade of distance learning compressed video classroom equipment*
- \$29,100 Support for Health, Physical Ed & Sport Sciences Physiology Laboratory*
- \$15,556 Support for a music multimedia classroom in Baird Music Hall*
- \$3,595 Support of Mathematics and Computer Science Exploration Software*
- \$71,400 Support for academic equipment in Physical Science Programs*
- \$25,550 Support for multimedia classroom in Kibbey Seminar Room*
- \$30,000 Nursing & Allied Health Sciences/Rad. Sciences Computer Workstations*
- \$24,298 Research, Grants and Contracts Creative Fellowships for Faculty*
- \$42,607 IET Computer Aided Graphics Laboratory Renovation*

Goal 2: Excellence in Student Support

- \$43,850 Additional library funds to support increased costs in books and periodicals
- \$84,945 3rd and final year required match for COPS grant
- \$10,662 Support for the Black Gospel Ensemble
- \$2,812 Student activity programming funds for extended campus centers
- \$13,250 Support for Camden-Carroll Library Link Resolver for Subscription Databases*
- \$125,501 Electronic Door Access and Security Monitoring System for all Residence Halls using Eagle Card as access key*

Goal 3: Enrollment Growth and Retention Gains

- \$142,429 Support for MSU at Mt. Sterling
- \$226,569 Athletic scholarship support to offset tuition increase and to comply with NCAA mandates
- \$546,161 Increased funding for out-of-state waiver program to offset tuition increase and establishment of the KEEP tuition discount program
- \$35,000 Replacement of University Recruitment Displays and Materials*
- \$53,437 Support for an Admission Transfer/Adult GED Recruitment Counselor*

Goal 4: Effective Administration

- \$1,461,000 3 percent salary pool for faculty/staff raises
- \$504,495 Faculty and librarian promotions, personnel adjustments and career ladder advancements
- \$74,904 Market adjustments for Police Officer Salaries
- \$298,656 Funding to cover increases in worker's compensation and unemployment insurance premiums
- \$5,000 Support for Faculty/Staff Communication Planners*
- \$50,000 Support for research and selection of a new ERP software application to replace the AIMS system*

Goal 5: Enhanced Reputation and Productive Partnerships

- \$36,100 Support for Development and Alumni Relations Data Enrichment Services*

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

**Morehead State University
Board of Regents
Resolution
Budget Adoption
2004-2005**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$99,278,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2004, and ending June 30, 2005, 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 \$99,278,000 the President shall take appropriate action to reduce budget authorizations to amounts sufficient to insure that expenditures do not exceed available revenues. The President shall report to the Board in advance any major deviations from the approved operating budget. The President may make other adjustments to the budget subject to the following:

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

The President may authorize and approve internal operating budget adjustments as the President determines such adjustments to be in the best interest of the University. Except, if adjustments to any one of the 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 project 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
2004-2005 OPERATING BUDGET

	Opening Budget 2003/04	Percent of Total	Recommended 2004-05	Percent of Total
REVENUES BY SOURCE				
Educational and General				
Tuition and Fees	\$31,880,800	38.0%	\$35,975,200	41.2%
State Appropriations - Operating	41,194,500	49.1%	40,146,700	46.0%
State Appropriations - Debt Service	1,452,600	1.7%	1,433,000	1.6%
City Grants & Contracts	50,000	0.1%	30,000	0.1%
Indirect Cost Reimb.	356,000	0.4%	361,000	0.4%
Sales and Services of Educational Activities	847,550	1.0%	886,200	1.0%
Other Sources	1,562,748	1.8%	1,495,617	1.7%
Fund Balance	6,599,952	7.9%	7,000,249	8.0%
Total Educational and General	\$83,944,150	100.0%	\$87,327,966	100.0%
Auxiliary Enterprises	\$12,342,650		\$11,950,034	
TOTAL REVENUES	<u>\$96,286,800</u>		<u>\$99,278,000</u>	

EXPENDITURES BY MAJOR OBJECT

Personnel Services	\$58,999,717	61.3%	\$60,925,579	61.4%
Operating Expenditures	17,152,339	17.8%	18,092,413	18.2%
Grants, Loans, & Benefits	6,081,343	6.3%	6,506,942	6.6%
Capital Outlay	2,830,703	2.9%	2,100,478	2.1%
Debt Service	5,142,624	5.4%	5,184,822	5.2%
Other Transfers	6,080,074	6.3%	6,467,766	6.5%
TOTAL EXPENDITURES	<u>\$96,286,800</u>	<u>100.0%</u>	<u>\$99,278,000</u>	<u>100.0%</u>

EXPENDITURES BY MAJOR FUNCTION

Educational and General				
Instruction	\$34,574,533	45.6%	\$35,974,117	45.6%
Research	326,850	0.4%	311,317	0.4%
Public Service	1,308,992	1.7%	1,145,752	1.5%
Libraries	2,777,152	3.7%	2,759,133	3.5%
Academic Support	6,486,298	8.6%	6,243,186	7.9%
Student Services	6,730,941	8.9%	7,150,358	9.1%
Institutional Support	10,725,188	14.2%	12,095,574	15.3%
Operations & Maintenance	6,716,764	8.9%	6,703,976	8.5%
Student Financial Aid	6,081,343	8.0%	6,506,942	8.2%
Total E & G Expenditures	\$75,728,061	100.0%	\$78,890,355	100.0%
Transfers	\$8,391,410		\$8,336,588	
Total Educational and General	<u>\$84,119,471</u>		<u>\$87,226,943</u>	
Auxiliary Enterprises				
Student Services	\$9,336,041	76.7%	\$8,735,057	72.5%
Mandatory Transfers	2,831,288	23.3%	3,316,000	27.5%
Total Auxiliary Enterprises	<u>\$12,167,329</u>	<u>100.0%</u>	<u>\$12,051,057</u>	<u>100.0%</u>
TOTAL EXPENDITURES BY FUNCTION	<u>\$96,286,800</u>		<u>\$99,278,000</u>	

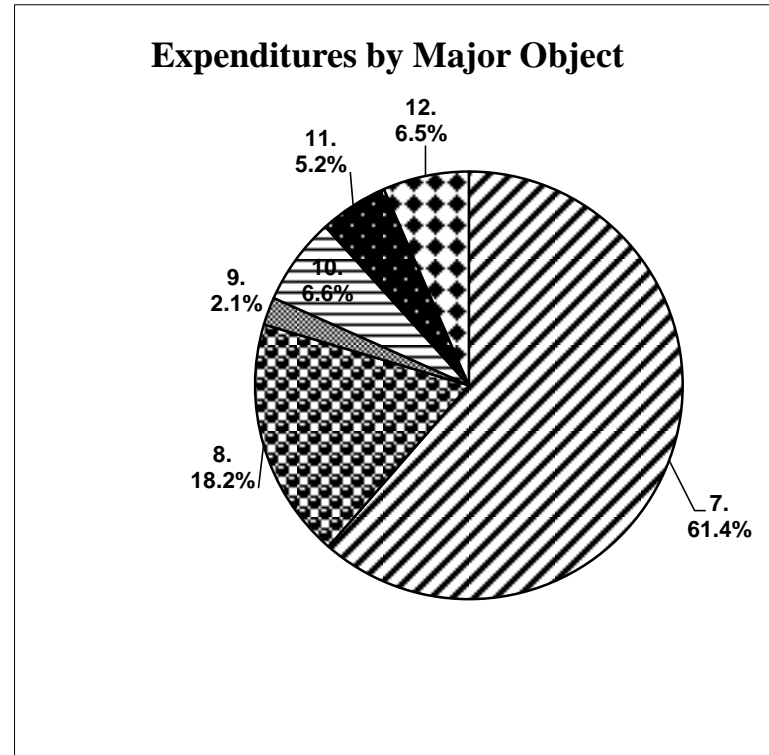
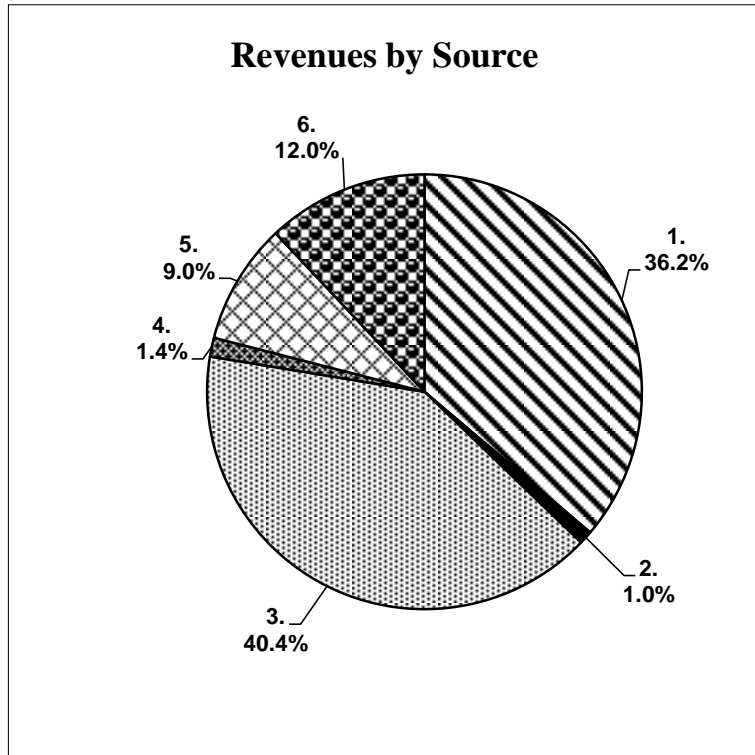
**MOREHEAD STATE UNIVERSITY
EDUCATIONAL AND GENERAL
REVENUE & EXPENDITURE SUMMARY**

	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
REVENUES				
TUITION AND FEES	\$27,092,365	\$29,899,412	\$31,880,800	\$35,975,200
STATE APPROPRIATIONS	42,747,300	43,115,440	42,647,100	41,579,700
CITY GRANTS & CONTRACTS	50,000	37,800	50,000	30,000
INDIRECT COST REIMB	328,658	749,500	356,000	361,000
SALES AND SERVICES	931,375	1,238,500	847,550	886,200
OTHER SOURCES	1,513,714	2,952,900	1,562,748	1,495,617
FUND BALANCE	7,216,371	-	6,599,952	7,000,249
Total E&G Revenues	\$79,879,783	\$77,993,552	\$83,944,150	\$87,327,966
EXPENDITURES				
INSTRUCTION	\$32,049,717	\$33,701,210	\$34,574,533	\$35,974,117
RESEARCH	351,148	294,442	326,850	311,317
PUBLIC SERVICE	1,397,862	1,430,664	1,308,992	1,145,752
LIBRARIES	2,680,020	2,659,207	2,777,152	2,759,133
ACADEMIC SUPPORT	6,622,463	5,095,660	6,486,298	6,243,186
STUDENT SERVICES	6,239,939	6,460,310	6,730,941	7,150,358
INSTITUTIONAL SUPPORT	10,511,835	9,783,292	10,725,188	12,095,574
OPERATIONS & MAINTENANCE	6,172,187	6,306,470	6,716,764	6,703,976
STUDENT FINANCIAL AID	5,618,858	5,681,155	6,081,343	6,506,942
Total E & G Expenditures	\$71,644,029	\$71,412,410	\$75,728,061	\$78,890,355
TRANSFERS	\$8,321,924	\$6,062,046	\$8,391,410	\$8,336,588
Total E&G Expenditures & Transfers	\$79,965,953	\$77,474,456	\$84,119,471	\$87,226,943

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

	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>REVENUES</i>				
HOUSING	\$6,945,300	\$7,068,689	\$7,774,400	\$7,463,200
FOOD SERVICES	651,500	781,726	678,750	712,500
UNIVERSITY STORE	3,384,000	3,215,096	3,369,000	3,432,500
GOLF COURSE	196,000	195,591	190,000	190,000
OTHER SOURCES	146,650	150,304	10,500	10,800
FUND BALANCE	929,967	-	320,000	141,034
<i>Total Auxiliary Revenues</i>	<u>\$12,253,417</u>	<u>\$11,411,406</u>	<u>\$12,342,650</u>	<u>\$11,950,034</u>
<i>EXPENDITURES</i>				
HOUSING	\$4,411,771	\$2,176,619	\$5,403,855	\$4,830,828
FOOD SERVICES	414,969	504,957	416,487	408,022
UNIVERSITY STORE	3,125,903	3,435,119	3,111,603	3,039,815
GOLF COURSE	196,000	184,055	207,438	229,815
OTHER	188,765	2,635,732	196,658	226,577
<i>Total Auxiliary Expenditures</i>	\$8,337,408	\$8,936,482	\$9,336,041	\$8,735,057
<i>TRANSFERS</i>				
HOUSING DEBT SERVICE	\$2,425,635	\$2,222,170	\$2,647,036	\$2,600,692
AUXILIARY DEBT SERVICE	74,252	74,231	74,252	74,274
HOUSING TRANSFERS	1,329,952	527,490	110,000	641,034
<i>Total Auxiliary Transfers</i>	\$3,829,839	\$2,823,891	\$2,831,288	\$3,316,000
<i>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</i>	<u>\$12,167,247</u>	<u>\$11,760,373</u>	<u>\$12,167,329</u>	<u>\$12,051,057</u>

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 2004-05**



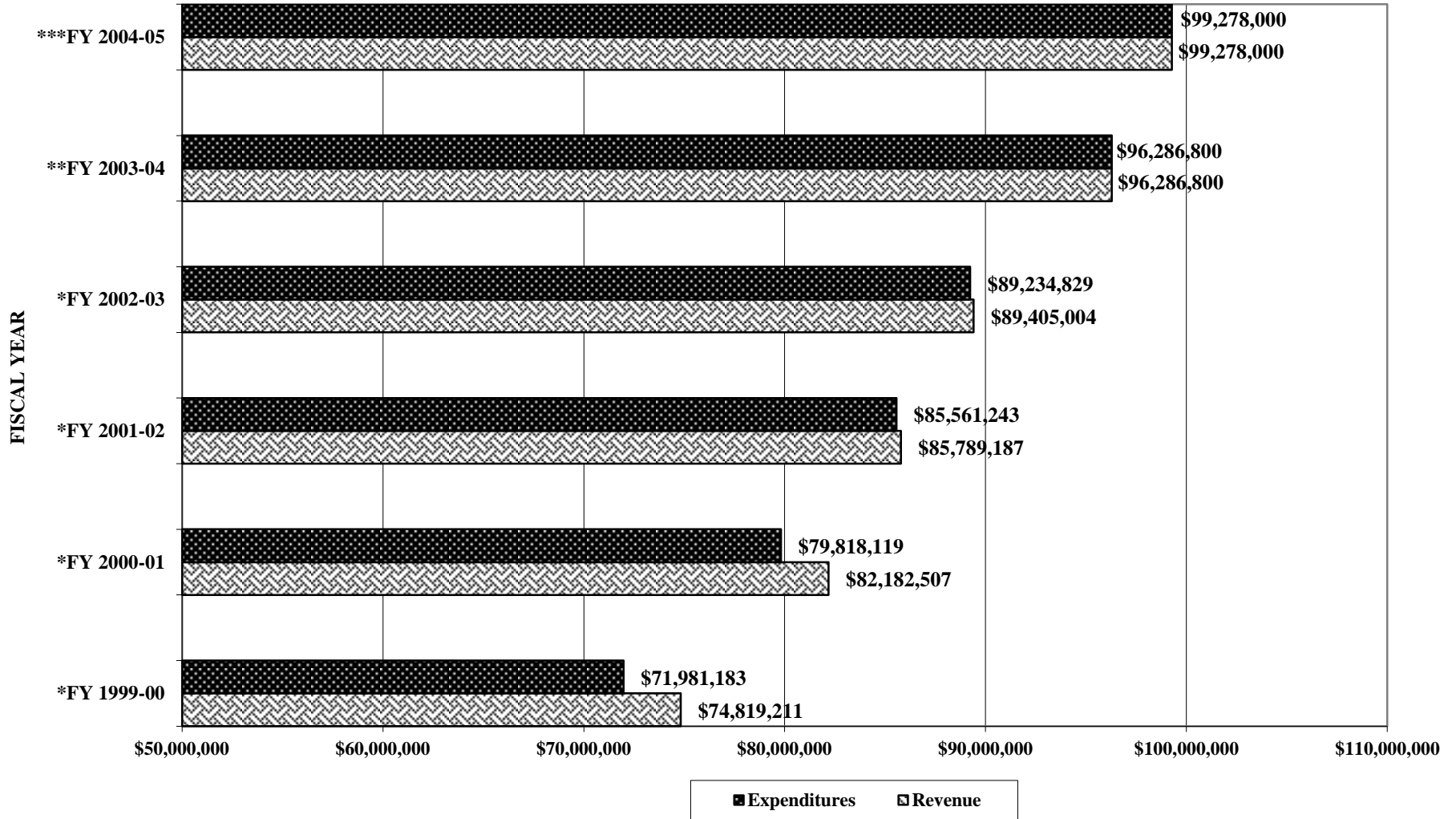
REVENUES BY SOURCE

1. Tuition & Fees	\$35,975,200	36.2%
2. Sales & Services of Educ. Act.	886,200	1.0%
3. State Appropriations - Operating	40,146,700	40.4%
4. State Appropriations - Debt Service	1,433,000	1.4%
5. Other Sources	8,886,866	9.0%
6. Auxiliary Services	11,950,034	12.0%
TOTAL REVENUES	\$99,278,000	100.0%

EXPENDITURES BY MAJOR OBJECT

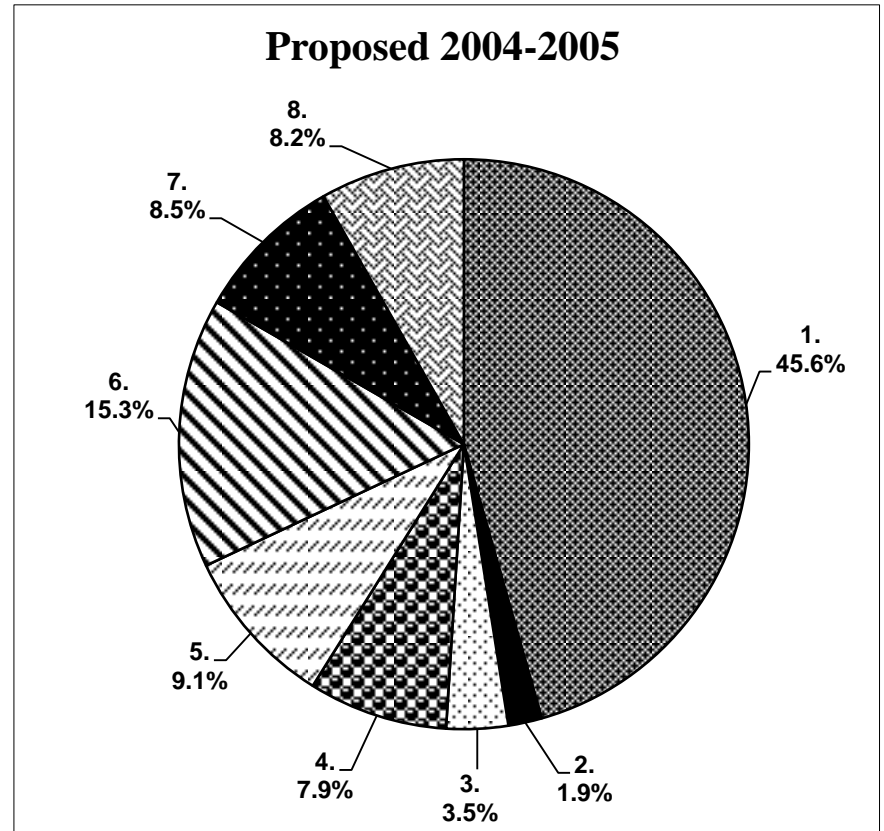
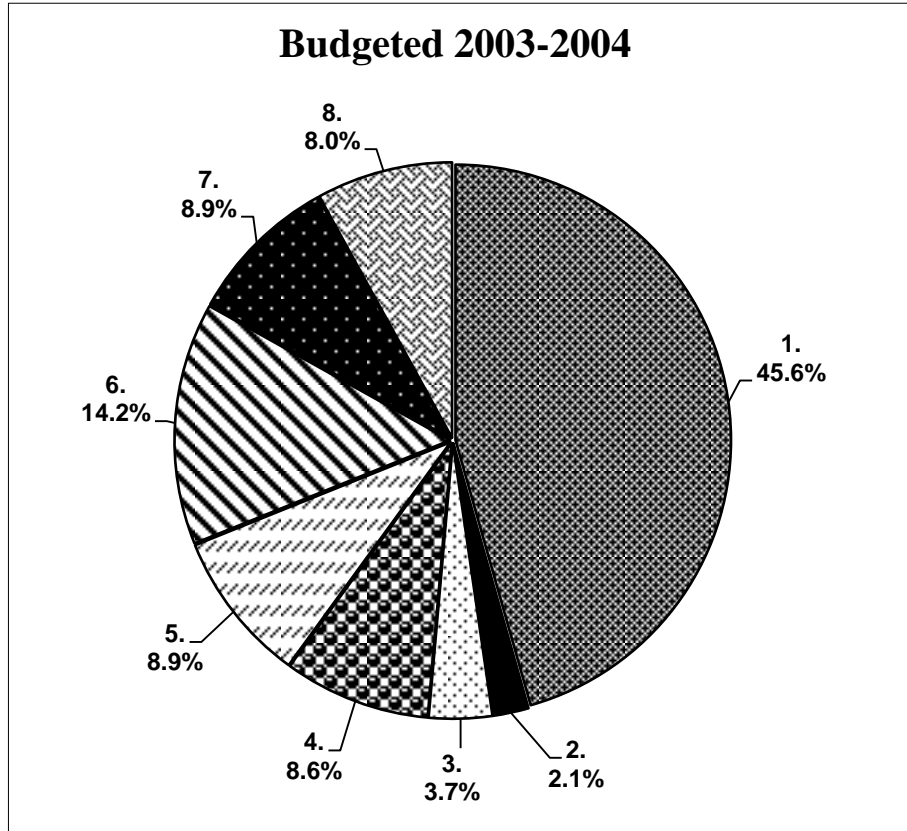
7. Personnel Services	\$60,925,579	61.4%
8. Operating Expenditures	18,092,413	18.2%
9. Capital Outlay	2,100,478	2.1%
10. Grants, Loans, Benefits	6,506,942	6.6%
11. Debt Service	5,184,822	5.2%
12. Other Transfers	6,467,766	6.5%
TOTAL EXPENDITURES	\$99,278,000	100.0%

**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 2004**

Tuition & Mandatory Fees	FY 2003-2004		FY 2004-2005	
	Full-Time Fall & Spring Semester	Per Credit Hour	Full-Time Fall & Spring Semester	Per Credit Hour
Undergraduate				
Resident	\$1,682	\$141	\$1,920	\$160
Non-Resident Tier Counties	\$1,782	\$150	\$2,020	\$169
Non-Resident	\$4,474	\$374	\$5,100	\$425
Graduate				
Resident	\$1,822	\$203	\$2,080	\$232
Non-Resident	\$4,884	\$544	\$5,570	\$619
MBA Program				
Students admitted prior to July 1, 2002				
Resident or non-resident	\$2,205	\$245	\$2,514	\$280
Students admitted after July 1, 2002				
Resident	\$2,205	\$245	\$2,514	\$280
Non-resident	\$3,240	\$360	\$3,694	\$411

Notes:

1. *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.*
2. *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.*
3. *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	<u>FY 2003-2004</u>		<u>FY 2004-2005</u>	
	<u>Per Semester</u>	<u>Summer Term</u>	<u>Per Semester</u>	<u>Summer Term</u>
Alumni Tower	\$1,125.00	\$335.00	\$1,170.00	\$348.00
Butler Hall	\$1,125.00	\$335.00	\$1,170.00	\$348.00
Cartmell Hall	\$1,125.00	\$335.00	\$1,170.00	\$348.00
Cooper Hall	\$1,125.00	\$335.00	\$1,170.00	\$348.00
East Mignon Hall	\$1,175.00	\$352.00	\$1,225.00	\$367.00
Fields Hall	\$1,225.00	\$357.00	\$1,275.00	\$372.00
Gilley Apartments	\$1,225.00	\$357.00	\$1,275.00	\$372.00
Mignon Tower	\$1,175.00	\$352.00	\$1,225.00	\$367.00
Mignon Hall	\$1,175.00	\$352.00	\$1,225.00	\$367.00
Nunn Hall	\$1,175.00	\$352.00	\$1,225.00	\$367.00
Regents Hall	\$1,125.00	\$335.00	\$1,170.00	\$348.00
Thompson Hall	\$1,225.00	\$357.00	\$1,275.00	\$372.00
Waterfield Hall	\$1,075.00	\$326.00	\$1,120.00	\$340.00
West Mignon Hall	\$1,175.00	\$352.00	\$1,225.00	\$367.00
Wilson Hall	\$1,125.00	\$335.00	\$1,170.00	\$348.00
Weekly rate during break periods	\$100 per week/per student		\$105 per week/per student	

APARTMENTS	<u>Apartment Unit</u>	<u>Rate Per Person, if Shared Among:</u>	
	<u>Monthly Rate</u>	<u>2 people</u>	<u>4 people</u>
Mays Hall			
Efficiency	\$500.00	\$250.00	N/A
One Bedroom	\$600.00	\$300.00	N/A
Two Bedroom	\$800.00	\$400.00	\$200.00

Notes:

1. Above rates are for standard occupancy unless otherwise noted.
2. Private and semi-private occupancy (not applicable to Mays Hall Apartments):
 - a. Private rooms and semi-private suites, subject to availability, are billed at 150% of the standard rates listed above.
 - b. Private suites, subject to availability, are billed at 300% of the standard rates listed above.
3. Students who 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.
4. 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 \$500 minimum buy-in level per semester. Meal plans and declining balance programs are non-refundable.

COURSE AND RELATED FEES

		<u>FY 2003-2004</u>	<u>FY 2004-2005</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	\$35.00	\$35.00
	- CHEM 327L	\$35.00	\$35.00
	- CHEM 360L	\$35.00	\$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	\$60.00
Geology Fees	- GEOS 108L	\$25.00	\$25.00
	- GEOS 201L	\$25.00	\$25.00
	- GEOS 262L	\$25.00	\$25.00
	- GEOS 350L	\$35.00	\$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	\$10.00	\$10.00
	- MATH 093	\$10.00	\$10.00
Science	- SCI 109L	NA	\$15.00
	- SCI 490L	NA	\$10.00

COURSE AND RELATED FEES
(Continued)

		<u>FY 2003-2004</u> <u>Per Semester</u>	<u>FY 2004-2005</u> <u>Per Semester</u>	
Nursing Program Testing Fees	- NURA 100	\$81.00	\$81.00	
	- NURA 101	\$81.00	\$81.00	
	- NURA 110	\$56.00	\$66.00	
	- 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 313	NA	\$81.00	
	- NURB 350	\$81.00	\$81.00	
	- NURB 363	\$81.00	\$81.00	
	- NURB 454	\$81.00	\$81.00	
	- NURB 499C	\$81.00	\$81.00	
	Physics Fees	- PHYS 201A	\$25.00	\$25.00
		- PHYS 202A	\$25.00	\$25.00
- PHYS 231A		\$25.00	\$25.00	
- PHYS 232A		\$25.00	\$25.00	
- PHYS 340L		\$35.00	\$35.00	
- PHYS 350L		\$35.00	\$35.00	
- PHYS 361L		\$35.00	\$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	\$37.00	\$37.00	
	- RSCI 400	\$15.00	\$15.00	
	- RSCI 405	\$10.00	\$10.00	
	- RSCI 410	\$15.00	\$15.00	
	- RSCI 413	\$5.00	\$5.00	
	- RSCI 418	\$15.00	\$15.00	
	- RSCI 428	\$15.00	\$15.00	
	- RSCI 441	NA	\$12.00	
	- RSCI 443	\$12.00	\$15.00	
	- RSCI 458	\$12.00	\$12.00	
	- RSCI 483	\$29.00	\$29.00	
- RSCI 487	\$29.00	\$29.00		

**COURSE AND RELATED FEES
(Continued)**

		<u>FY 2003-2004 Per Semester</u>	<u>FY 2004-2005 Per Semester</u>
CAUDILL COLLEGE OF HUMANITIES			
Art Fees	- ART 121	NA	\$15.00
	- ART 221	NA	\$15.00
	- ART 245	NA	\$15.00
	- ART 300	NA	\$15.00
	- ART 321	NA	\$15.00
	- ART 345	NA	\$15.00
	- ART 445	NA	\$15.00
	- ART 545	NA	\$15.00
	- ART 655	NA	\$15.00
	- ART 656	NA	\$15.00
	- ART 657	NA	\$15.00
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	\$5.00	\$5.00
	- ENG 099	\$5.00	\$5.00
Military Science Activity Fee		\$10.00	\$10.00
Music:			
FY 2003-2004 Fee Structure			
Composition Recital		\$75.00	NA
Private Lessons - per half hour per week per semester		\$45.00	NA
Recital Fee, Juniors & Seniors (2 hrs)		\$45.00	NA
Recital Fee, Seniors (3 hrs) & Graduates (2hrs)		\$75.00	NA
Recital Recording Fee			
Copy of performance on CD & recital program		\$10.00	NA
Each additional copy of performance on CD		\$10.00	NA
FY 2004-2005 Fee Structure			
Recital Fees	MUSP 360 (2 credit hours)		\$60.00
	MUSP 498C (2 credit hours)		\$60.00
	MUSP 660 (2 credit hours)		\$60.00
	MUSP 499C (3 credit hours)		\$90.00
	MUSP 470 (3 credit hours)		\$90.00
Private Applied			\$30.00-\$120.00
(\$30 per credit hour, 1-4 credit hour offerings)			
Instrument Rental Fee		\$11.00-\$18.00	\$15.00-\$20.00
Instrument Deposit		\$10.00	NA
Locker Rental			
Per semester or summer session		\$10.00	\$10.00
Per academic year (Fall & Spring)		\$15.00	\$20.00

**COURSE AND RELATED FEES
(Continued)**

		<u>FY 2003-2004</u> <u>Per Semester</u>	<u>FY 2004-2005</u> <u>Per Semester</u>
COLLEGE OF EDUCATION			
Education (Guidance & Counseling)	-EDGC 105	\$20.00	\$20.00
Health	-HLTH 203	\$10.00	\$10.00
	-HLTH 301	\$10.00	\$10.00
Physical Education	-PHED 100	\$25.00	\$25.00
	-PHED 107	\$25.00	\$25.00
	-PHED 134	\$30.00	\$30.00
	-PHED 432	\$10.00	\$10.00
	-PHED 551	\$10.00	\$10.00
COLLEGE OF BUSINESS			
Information Systems	-CIS 101	\$28.00	\$28.00
ACADEMIC OUTREACH & SUPPORT			
Academic Support/Retention	-MSU 101	\$10.00	\$10.00
OTHER FEES			
Correspondence Course Registration		\$20.00 (plus tuition)	\$20.00 (plus tuition)
Learning Plus Program (PREXIS)		\$30.00	\$30.00
International Student Insurance		cost	cost
Telecourse Registration Fee (KET)		\$22.00 (plus tuition)	\$22.00 (plus tuition)

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

	<u>FY 2003-2004</u>	<u>FY 2004-2005</u>
Athletic Event Fees:		
Football		
Season Reserved		
General Public	\$50.00	\$50.00
F/S, Active Alumni, and MSU Retirees	\$45.00	\$45.00
Season Box	\$325.00	\$325.00
Reserved	\$10.00	\$10.00
General Admission	\$8.00	\$8.00
Group Rates	20 or more, purchased in advance of game day, \$5 each, general admission only	20 or more, purchased in advance of game day, \$5 each, general admission only
Game Day Parking		
Automobile/Passenger Van	\$4.00	\$4.00
Motor Home	\$15.00	\$15.00
Season Parking		
Season ticket holders	\$15.00	\$15.00
Non-season ticket holders	\$20.00	\$20.00
Basketball		
Season Reserved		
General Public	\$80.00 lower arena*	\$80.00 lower arena*
F/S, Active Alumni, and MSU Retirees	\$72.00 lower arena*	\$72.00 lower arena*
Season Reserved		
General Public	\$64.00 upper arena*	\$64.00 upper arena*
F/S, Active Alumni, and MSU Retirees	\$64.00 upper arena*	\$64.00 upper arena*
Reserved	\$10.00	\$10.00
General Admission	\$8.00	\$8.00
Group Rates	20 or more, purchased in advance of game day, \$5 each, general admission only	20 or more, purchased in advance of game day, \$5 each, general admission only
Game Day Parking		
Automobile/Passenger Van	\$4.00	\$4.00
Motor Home	\$15.00	\$15.00
Season Parking		
Season ticket holders	\$30.00	\$30.00
Non-season ticket holders	\$40.00	\$40.00

* Does not include an additional \$300 contribution to the Eagle Excellence Fund for the purchase of seats in lower arena and first 4 rows of upper arena.

EDUCATIONAL ACTIVITIES - SALES AND SERVICES
(Continued)

	<u>FY 2003-2004</u>	<u>FY 2004-2005</u>
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
HPESS (ERGOS Testing)		
Post-offers @ \$2.00 per minute (for test lasting 30-45 minutes)	NA	\$60-\$90 per test
Functional Capacity Evaluations (FCE) (ERGOS has 7 work testing stations with each component costing \$100)	NA	\$100 per panel
I.D. Card - replacement	\$20.00	\$20.00
International Student Application Fee	\$55.00	\$55.00
Laser Printed Output (in Student Lab Facilities)		
Black and White Pages	\$0.10	\$0.10
Color Pages (8.5"x11")	\$1.00	\$1.00
Color Pages (11"x17")	\$2.00	\$2.00
Color Transparencies	\$2.50	\$2.50
Legal Size (8.5" x13")	\$1.50	\$1.50
Late Registration Fee	\$75.00	\$75.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES
(Continued)

	<u>FY 2003-2004</u>	<u>FY 2004-2005</u>
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	NA
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	NA
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
Video Camera Replacement	cost	cost
Non-Payment Fee	\$100.00	\$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	\$50 per child	\$50 per child

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	FY 2003-2004	FY 2004-2005
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$30.00	\$35.00
BSN Challenge Examination	\$61.00	\$61.00
CLEP	\$70.00	\$70.00
College of Education Graduation Exit Exam		
On Campus	\$18.00	\$20.00
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	\$20.00
Off Campus	\$23.00	\$23.00
Miller Analogies	\$55.00	\$60.00
Nelson - Denny Reading Exam	\$10.00	\$10.00
Nursing Math Assessment	\$10.00	\$10.00
Strong-Campbell Interest Inv	\$10.00	\$12.00
Thesis Binding - per copy	\$7.50	\$7.50
Transcripts	\$4.00	\$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
Stall Rental	NA	\$20.00 per day

OTHER CHARGES

	<u>FY 2003-2004</u>	<u>FY 2004-2005</u>
Document Services:		
Copy Card - per copy	\$0.10	NA
Convenience/Coin 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
Passport photos (4) 2 X 2	\$15.00	\$15.00
Photo Services		
8 X 10 photo paper per sheet	\$10.00	\$10.00
8 1/2 X 11 plain paper, per sheet	\$1.00	\$1.00
11 X 17 plain paper, per sheet	\$2.00	\$2.00
Photo CD burned	\$4.00	\$4.00
Health Clinic		
Physical Exams:		
Family Planning	\$35.00	NA
Academic Program Related	\$30.00	\$30.00
Other Program Related	\$30.00	\$30.00
	(plus lab fees)	(plus lab fees)
Student Wellness	\$10.00	\$10.00
Special Lab Tests	cost	cost
TB Skin Test	NA	\$3.00
Vaccinations	cost	cost
Allergy Injection	NA	\$3.00
(Patient provides orders and serum)		
Morehead State Public Radio Production Room Fees:		
Production Room Fee	\$50.00 per hour	\$50.00 per hour
(*Excluding engineer)		
Copy Fee (CD, MD or cassette)	\$10.00	\$10.00
Copy Fee (DAT tape)	\$15.00	\$15.00
Service Charges:		
Returned checks and/or credit card	\$35.00	\$35.00
Collection of returned checks	cost	cost
Replacement checks	\$15.00	\$15.00
Duplicate copy re-issue fee	NA	\$2.00
Shuttle Bus Rental:		
Per hour or	\$23.00	\$25.00
Per mile	\$2.00	\$2.10

* Engineer fee varies depending on the production.

OTHER CHARGES**(Continued)**

	FY 2003-2004	FY 2004-2005
Tour Bus Rental:		
Per hour or	\$25.00	\$27.00
Per mile	\$2.20	\$2.40
TV Productions (Videoconferencing)		
Per hour per room (including technician)		
Outside entities	\$75.00	\$75.00
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	\$35.00	\$40.00
Students, June - August	\$7.00	\$10.00
Students, January - August	\$21.00	\$25.00
Shuttle Bus Lots: (Extended Lots)		
Per Year	\$15.00	\$20.00
January - August	\$9.00	\$12.00
Temporary Parking Fees:		
90 Days to 180 Days	\$21.00	\$25.00
Under 90 Days	\$14.00	\$18.00
Weekly (2 week limit)	\$10.00	\$15.00
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	\$35.00	\$35.00
Violations - Registered Vehicles	\$25.00	\$25.00
After 7 Days	\$35.00	\$35.00

OTHER CHARGES

(Continued)

	<u>FY 2003-2004</u>	<u>FY 2004-2005</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
Air Conditioner Installation	\$35.00	\$35.00
Blueprint Fee	\$2.50	NA

OTHER CHARGES

(Continued)

	<u>FY 2003-2004</u>	<u>FY 2004-2005</u>
Bulk Mail Processing Fees:		
FY 2003-2004 Fee Structure		
- Cost to Meter	\$0.010 per piece	NA
- Cost of Ink Jetting Address and Barcode	\$0.010 per piece	NA
- Cost of Ink Jetting Address, Barcode and Permit No.	\$0.015 per piece	NA
- Cost to Affix tabs	\$0.005 per piece	NA
- Cost to Manually Process into ADC Groups	\$0.010 per piece	NA
FY 2004-2005 Fee Structure		
- Basic cost per nonprofit mail piece	NA	.175 each
- Basic cost for nonprofit flat	NA	.240 each
- Basic cost for standard mail piece	NA	.252 each
- Basic cost for standard flat	NA	.354 each
Additional Bulk Mail Fees:		
- List import/CASS certification	NA	\$25.00 per job
- Hand sorting	NA	.05 each
- Hand labeling	NA	.06 each
- Inserting	NA	.06 each
- Each additional insert	NA	.03 each
- Direct impression addressing	NA	.03 each
- Additional DIP addressing head	NA	.015 each
- Machine sealing	NA	.05 each
- Hand sealing	NA	.05 each
- Per job minimum	NA	\$50.00
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 2003-2004 Per Month	FY 2004-2005 Per Month
Student Family Housing (Effective July 1)		
One Bedroom Apartments (Carter, Holbrook, Perkins)		
Furnished	\$260.00 +	NA
Unfurnished	\$235.00 +	NA
Eagle Lake Apartments		
1 Bedroom	\$500.00	\$500.00
2 Bedroom	\$700.00	\$700.00
Normal Hall Apartments (Air Conditioned)		
One Bedroom Apartments		
Furnished	\$400.00 +	\$400.00 +
Unfurnished	\$375.00 +	\$375.00 +
Conference Housing (Effective July 1)		
Waterfield Hall	\$15.00 (per night)	\$16.00 (per night)
Faculty/Staff Housing (Effective July 1)		
ADUC Apartment	\$280.00 +	\$310.00 +
217 Downing Hall (unfurnished studio apartment)	\$210.00 +	\$230.00 +
304 Tippett Avenue (main house)	\$455.00 #	\$455.00 #
304A Tippett Avenue (apartment)	\$190.00 *	\$190.00 *
121 Fourth Street	\$350.00 #	\$350.00 #
Eagle Video Fees (Cable Television Service)		
Basic Cable Service (24 channels)	Free	Free
Extended Tier Cable Service (additional 23 channels)		
Per semester/Per room	\$40.00	\$40.00
Per summer term/Per room	\$12.00	\$12.00
HBO		
Per semester/Per room	\$45.00	\$45.00
Per summer term/Per room	\$12.00	\$12.00
Showtime		
Per semester/Per room	\$45.00	\$45.00
Per summer term/Per room	\$12.00	\$12.00
Housing/Room Deposits		
Mays Hall	\$100.00	\$100.00
Residence Halls	\$100.00	\$100.00
Student Family Housing	\$100.00	\$100.00
Derrickson Agricultural Complex -		
Student Room Rentals - per semester	\$452.00 (plus work assignment)	\$475.00 (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 2003-2004</u>	<u>FY 2004-2005</u>
Golf Course Fees		
Cart:		
9 holes (Per Rider)	\$5.00	\$6.00
18 holes (Per Rider)	\$8.00	\$8.00
Club Rentals	\$4.00	\$7.50
Driving Range - Bucket of Balls	\$1/\$3/\$5	\$1/\$3/\$5
Hand Pull Carts	\$2.00	\$2.00
Greens Fees:		
9 Holes		
Students, Faculty/Staff	\$5.00	\$6.00
Others	\$7.00	\$7.00
18 Holes		
Students, Faculty/Staff	\$7.00	\$8.00
Others	\$11.00	\$11.00
Before 10:00 am or After 4:00 pm		
Green Fee and Cart	\$13.00	\$14.00
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 House (Per person per night)	NA	\$45.00
MSU Child Care Center		
Care Plans (per week):		
Infant		
Five Days	\$75.00	\$75.00
Three Days	\$51.00	\$51.00
Two Days	\$34.00	\$34.00
Toddler		
Five Days	\$75.00	\$75.00
Three Days	\$51.00	\$51.00
Two Days	\$34.00	\$34.00
Preschool		
Five Days	\$70.00	\$70.00
Three Days	\$51.00	\$51.00
Two Days	\$34.00	\$34.00

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

OTHER AUXILIARY SERVICES

(Continued)

	<u>FY 2003-2004</u>	<u>FY 2004-2005</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		
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)		
Network Reconnect Fee (for users whose network access has been disconnected for violating university policy)		
First Occurrence	NA	\$50.00
Second Occurrence	NA	\$100.00
Third and Following Occurrence(s)	NA	\$200.00
Telephone Instruments -additional		
Analog Line	\$100.00	\$150.00
ITE-4	\$100.00	\$100.00
ITE-12S	\$280.00	\$200.00
ITE-12SD	NA	\$300.00
ITE-30SD	NA	\$350.00
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 2003-2004 Rental Fees		FY 2004-2005 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
Academic-Athletic Center				
Per Day	\$1,709.00	\$855.00	\$1,760.00	\$880.00
ADUC Meeting Rooms				
Crager				
Per 4 Hours	\$172.00	\$86.00	\$177.00	\$88.00
Per Day	\$342.00	\$171.00	\$352.00	\$176.00
Commonwealth Room, Meeting Room 2, Meeting Room 3, Eagle Dining				
Per 4 Hours	\$53.00	\$27.00	\$55.00	\$28.00
Per Day	\$105.00	\$53.00	\$108.00	\$55.00
Eagle Meeting, Meeting Room 1				
Per 4 Hours	\$23.00	\$12.00	\$24.00	\$13.00
Per Day	\$44.00	\$22.00	\$45.00	\$23.00
Riggle				
Per 4 Hours	\$53.00	\$27.00	\$55.00	\$28.00
Per Day	\$105.00	\$53.00	\$108.00	\$55.00
Alumni Center				
Per 4 Hours				
(after 4:30 p.m. on weekdays)	\$88.00	\$44.00	\$91.00	\$45.00
Per Day (Weekends Only)	\$176.00	\$88.00	\$181.00	\$90.00
MSU at Ashland				
Meeting Room	\$80.00	\$40.00	\$82.00	\$41.00
MSU at Prestonsburg				
Meeting Room	\$80.00	\$40.00	\$82.00	\$41.00
Bowling Lanes (per hour)	\$69.00	\$35.00	\$71.00	\$36.00
Breckinridge Auditorium				
Per 4 Hours	\$88.00	\$44.00	\$91.00	\$45.00
Per Day	\$176.00	\$88.00	\$181.00	\$90.00
Button Auditorium				
Per 4 Hours	\$342.00	\$171.00	\$352.00	\$176.00
Per Day	\$685.00	\$343.00	\$705.00	\$353.00
Audio Control System/Hour	\$25.00	\$13.00	\$26.00	\$14.00
Lighting Control System/Hour	\$17.00	\$9.00	\$18.00	\$10.00

FACILITIES RENTALS

(Continued)

	FY 2003-2004 Rental Fees		FY 2004-2005 Rental Fees	
	Commercial	Non-Profit	Commercial	Non-Profit
Button Drill Room				
Per 4 Hours	\$88.00	\$44.00	\$91.00	\$45.00
Per Day	\$176.00	\$88.00	\$181.00	\$90.00
Compressed Video System	\$45 per hr/per site	\$45 per hr/per site	\$46 per hr/per site	\$46 per hr/per site
Duncan Recital Hall				
Per 4 Hours	\$88.00	\$44.00	\$91.00	\$45.00
Per Day	\$176.00	\$88.00	\$181.00	\$90.00
Fields Hall				
Seminar Room 1				
Per 4 Hours	\$23.00	\$12.00	\$24.00	\$13.00
Per Day	\$44.00	\$22.00	\$45.00	\$23.00
Seminar Room 2				
Per 4 Hours	\$53.00	\$27.00	\$55.00	\$28.00
Per Day	\$105.00	\$53.00	\$108.00	\$55.00
Fulbright Auditorium (Baird 117)				
Per 4 Hours	\$88.00	\$44.00	\$91.00	\$45.00
Per Day	\$176.00	\$88.00	\$181.00	\$90.00
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	\$880.00	\$440.00
Kibbey Seminar Room				
Per 4 hours	NA	NA	\$54.00	\$28.00
Per Day	NA	NA	\$108.00	\$54.00

FACILITIES RENTALS

(Continued)

	FY 2003-2004 Rental Fees		FY 2004-2005 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	\$82.00	\$41.00
Laughlin Health Building				
Per Day	\$683.00	\$342.00	\$703.00	\$352.00
Dance Studio Per Hour	\$36.00	\$18.00	\$37.00	\$19.00
Gym North Per Hour	\$36.00	\$18.00	\$37.00	\$19.00
Gym South Per Hour	\$36.00	\$18.00	\$37.00	\$19.00
Weight Room Per Hour	\$36.00	\$18.00	\$37.00	\$19.00
Wrestling Room Per Hour	\$36.00	\$18.00	\$37.00	\$19.00
McClure Pool				
Per Hour, (includes minimum of 2 guards)	\$80.00	\$40.00	\$82.00	\$41.00
Reed Auditorium (Room 419)				
- Per 4 Hours	\$88.00	\$44.00	\$91.00	\$45.00
- Per Day	\$176.00	\$88.00	\$181.00	\$90.00
Richardson Arena				
- Per Day	\$857.00	\$429.00	\$883.00	\$442.00
Waterfield Hall Meeting Rooms				
Rooms 153 and 156				
- Per 4 Hours	\$53.00	\$27.00	\$55.00	\$28.00
- Per Day	\$105.00	\$53.00	\$108.00	\$55.00
Rooms 102 and 151				
- Per 4 Hours	\$23.00	\$12.00	\$24.00	\$13.00
- Per Day	\$44.00	\$22.00	\$45.00	\$23.00
Wetherby Gymnasium				
- Per Day	\$857.00	\$429.00	\$883.00	\$442.00

OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS

	<u>FY 2003-2004</u>	<u>FY 2004-2005</u>
Construction Crew	\$18/hour	\$23/hour
Custodian	\$13/hour	\$15/hour
General Services	\$17/hour	\$17/hour
Maintenance Technician	\$22/hour	\$23/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. Detailed rates are maintained by the Office of Conference Services.

REFUND POLICY

Tuition, housing, and course fees may be credited to students who withdraw during certain time periods following the start of each term. Meal plans and minimum Dining Club accounts may be credited in accordance with the percentages listed below or the actual account balance, whichever is smaller. All other fees are not creditable. Credit periods and amounts are as follows:

Fall and Spring Semesters

First Five Days of Classes	100%
Next Five Days of Classes	75%
Next Five Days of Classes	50%
Next Five Days of Classes	25%

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

Summer Terms

First Two Days of Classes	100%
Next Two Days of Classes	75%
Next Two Days of Classes	50%
Next Two Days of Classes	25%

Note: No credits 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
2004-2005**

DESCRIPTION	OPENING BUDGET 2002-03	ACTUAL 2002-03	OPENING BUDGET 2003-04	RECOMMENDED 2004-05
EDUCATIONAL & GENERAL:				
TUITION & FEES:				
Tuition				
Resident Classification				
Fall Semester - U/G	\$8,411,000	\$9,503,469	\$10,220,000	\$12,032,300
Fall Semester - Grad	1,300,300	1,288,094	1,563,500	1,701,800
Spring Semester - U/G	7,776,800	8,749,370	9,198,000	10,829,100
Spring Semester - Grad	741,000	1,260,956	1,539,900	1,670,400
Summer Session - U/G	1,000,000	1,165,255	1,155,200	1,317,000
Summer Session - Grad	650,000	886,248	750,000	855,000
Subtotal	<u>\$19,879,100</u>	<u>\$22,853,392</u>	<u>\$24,426,600</u>	<u>\$28,405,600</u>
Non-Resident Classification				
Fall Semester - U/G	\$2,781,800	\$2,993,739	\$3,253,000	\$3,384,300
Fall Semester - Grad	1,223,400	287,821	390,200	339,900
Spring Semester - U/G	2,327,600	2,684,039	2,895,200	3,012,000
Spring Semester - Grad	392,700	272,122	383,000	339,900
Summer Session - U/G	200,000	298,220	200,000	228,000
Summer Session - Grad	40,000	91,442	40,000	45,600
Subtotal	<u>\$6,965,500</u>	<u>\$6,627,381</u>	<u>\$7,161,400</u>	<u>\$7,349,700</u>
Total Tuition	<u>\$26,844,600</u>	<u>\$29,480,773</u>	<u>\$31,588,000</u>	<u>\$35,755,300</u>
Instructional Fees				
Biology Lab Fees	\$9,500	\$12,224	\$10,000	\$10,000
Chemistry Fees	15,000	16,863	15,500	16,000
CIS Lab Fee	36,750	25,914	49,000	49,000
Communication Course Fees	600	210	600	600
Correspondence	-	381	-	-
Dev English Course Fee	-	-	1,800	3,000
Dev Math Course Fee	-	-	-	17,500
DL Correspondence	12,600	11,641	12,600	11,650
EDGC-Career Assessment	1,000	2,869	1,400	1,400
Floral Design Courses	8,000	20,238	8,000	9,000
Geology Lab Fees	3,000	2,169	2,000	2,000
Horsemanship Fees	2,500	2,450	2,500	2,000
Internet Course Fee	100,000	249,304	100,000	-
KET Course	500	1,218	500	1,000
Military Science Course Fee	1,000	2,350	1,400	3,500
MSU 101 Course Fee	-	-	13,500	13,500
Music Fees	32,000	36,435	32,000	32,000
NAHS Courses	8,750	15,359	21,700	25,550
PHED Courses	5,100	5,026	5,600	3,600
Physics Fees	4,500	6,475	5,000	6,000
Radiologic Sciences Fees	2,965	2,638	5,700	5,900
Science Lab Fee	-	-	-	2,700
Student First Aid Course	4,000	4,875	4,000	4,000
Total Instructional Fees	<u>\$247,765</u>	<u>\$418,639</u>	<u>\$292,800</u>	<u>\$219,900</u>
TOTAL TUITION & FEES	<u>\$27,092,365</u>	<u>\$29,899,412</u>	<u>\$31,880,800</u>	<u>\$35,975,200</u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2004-2005**

DESCRIPTION	OPENING BUDGET 2002-03	ACTUAL 2002-03	OPENING BUDGET 2003-04	RECOMMENDED 2004-05
STATE APPROPRIATIONS:				
State Appropriation - Base	\$37,835,400	\$40,186,100	\$37,894,000	\$36,920,100
State Appropriation - Action Agenda	1,435,000	-	1,399,600	1,361,000
State Appropriation - Agriculture	200,000	-	200,000	200,000
State Appropriation - Allied Health	101,900	-	101,900	101,900
State Appropriation - Endowmt Trust	-	1,309,132	-	-
State Appropriation - Enroll. & Retention	320,500	-	312,600	304,000
State Appropriation - Equine Trust	-	40,000	-	-
State Appropriation - Faculty Develop.	70,300	-	68,600	66,700
State Appropriation - Folk Art	200,000	-	200,000	200,000
KLEFPF Incentive Pay	-	36,508	-	-
State Appropriation - Reg Exc Trust Fund	920,500	-	897,800	873,000
State Appropriation - Wellness	120,000	-	120,000	120,000
Subtotal State Approp. - Operating	<u>\$41,203,600</u>	<u>\$41,571,740</u>	<u>\$41,194,500</u>	<u>\$40,146,700</u>
State Appropriation - Debt Service	1,543,700	1,543,700	1,452,600	1,433,000
KLEPF Incentive Pay	-	-	-	-
TOTAL STATE APPROPRIATIONS	<u><u>\$42,747,300</u></u>	<u><u>\$43,115,440</u></u>	<u><u>\$42,647,100</u></u>	<u><u>\$41,579,700</u></u>
CITY GRANTS/CONTRACTS				
Morehead Tourism Commission	\$50,000	\$37,800	\$50,000	\$30,000
TOTAL CITY GRANTS/CONTRACTS	<u><u>\$50,000</u></u>	<u><u>\$37,800</u></u>	<u><u>\$50,000</u></u>	<u><u>\$30,000</u></u>
INDIRECT & ADMINISTRATIVE COST RECOVERY:				
Adm Cost Reimb. - Student Fin. Aid	\$112,000	\$107,097	\$115,000	\$110,000
Grants - F&A Reimbursement	210,658	561,557	235,000	245,000
IRAPP - F&A Reimbursement	6,000	80,852	6,000	6,000
TOTAL INDIRECT & ADM. COST	<u><u>\$328,658</u></u>	<u><u>\$749,506</u></u>	<u><u>\$356,000</u></u>	<u><u>\$361,000</u></u>
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES:				
Athletics				
Baseball Guarantees	\$0	\$7,950	\$0	\$0
Basketball Gate Receipts	36,000	61,076	36,000	32,000
Basketball Guarantees	50,000	130,000	50,000	50,000
EAF Support	-	203,433	-	-
Football Gate Receipts	26,000	32,703	26,000	26,000
Football Guarantees	-	-	20,000	-
NCAA Proceeds	170,000	192,575	165,000	165,000
Other Athletic Revenue	-	2,086	-	-
Women's Basketball Guarantees	-	5,000	-	-
Subtotal Athletics	<u>\$282,000</u>	<u>\$634,822</u>	<u>\$297,000</u>	<u>\$273,000</u>
Activity Fee	\$0	\$7,530	\$0	\$0
Bowling Lanes	2,000	2,027	2,000	2,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2004-2005**

DESCRIPTION	OPENING BUDGET 2002-03	ACTUAL 2002-03	OPENING BUDGET 2003-04	RECOMMENDED 2004-05
Career Services	-	3,372	-	-
Change of Schedule Fees	38,000	43,680	42,000	45,000
Creative Foods	1,000	1,059	1,000	1,000
Deferred Payment	80,000	89,980	85,000	90,000
EagleCard Revenues	20,000	20,000	22,000	18,000
English Language Center	231,375	12,335	-	-
GED - Lick Val ECC	-	3,042	-	-
Graduation Fee	12,500	14,621	13,400	13,400
Horse Sales	7,000	15,923	7,000	8,000
Inst. Foods Laboratory	30,000	27,988	30,000	30,000
International Ed.	-	13,005	1,650	-
IRAPP	-	29,093	-	-
KFAC	-	38,871	102,000	102,000
Late Registration Fee	45,000	65,175	49,000	70,000
Library Fines	-	(1,310)	-	-
Other	2,000	13,666	4,000	1,300
Reinstatement Fee	41,000	37,950	48,000	75,000
Testing Fees	37,500	37,708	37,500	37,500
Theatre Ensemble	-	8,712	-	-
Transcript Fees	30,000	33,489	30,000	48,000
University Farm	70,000	73,220	70,000	65,000
Veterinary Services	2,000	12,550	6,000	7,000
TOTAL SALES AND SERVICES	\$931,375	\$1,238,509	\$847,550	\$886,200

OTHER SOURCES

Access Card Services	\$10,000	\$16,819	\$12,000	\$15,000
Bulk Postage Revenue	50,000	24,785	25,000	25,000
C & T Computer Lab	1,000	1,727	1,000	3,500
Caudill Health Clinic	4,000	4,287	4,000	4,000
Check Write Off Revenue	4,000	43,564	10,000	10,000
Child Care Center	90,000	108,635	100,000	100,000
Child Development	50,000	116,453	150,000	175,000
Continuing Education	65,000	75,022	65,000	65,000
TV Productions	-	2,743	-	-
Endowment Income	101,814	122,245	42,748	194,117
Facility Rentals	25,000	53,137	25,000	50,000
Foundation Support	30,000	30,000	30,000	30,000
Foundation Unbudgeted	-	152,090	-	-
Insurance Revenue	-	864,056	-	-
Cobra Revenue	-	508	-	-
Interest Income	650,000	668,169	650,000	400,000
Library	43,000	33,659	30,000	30,000
Long Distance Direct Comm	10,000	10,954	10,000	6,000
Miscellaneous Rental	30,000	42,521	30,000	13,200
Other Income	-	354,508	-	1,500
Parking	208,000	198,987	208,000	215,000
Perkins Late Fee Revenue	7,400	7,968	8,300	9,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2004-2005**

DESCRIPTION	OPENING BUDGET 2002-03	ACTUAL 2002-03	OPENING BUDGET 2003-04	RECOMMENDED 2004-05
Replacement Check Fee	200	240	200	200
Sale of Surplus Property	20,000	33,173	20,000	10,000
Service Charges	13,000	12,000	15,000	15,000
Trail Blazer Advertising	20,000	21,019	20,000	20,000
Vehicle Replacement Resv.	42,000	63,130	65,000	65,000
Vendor Fee Receipts	700	375	700	300
Water Analysis	34,000	36,127	34,000	32,000
Wellness Center	4,600	9,772	6,800	6,800
TOTAL OTHER SOURCES	<u>\$1,513,714</u>	<u>\$3,108,672</u>	<u>\$1,562,748</u>	<u>\$1,495,617</u>
FUND BALANCE - E&G	<u>\$7,216,371</u>	<u>\$0</u>	<u>\$6,599,952</u>	<u>\$7,000,249</u>
TOTAL EDUCATIONAL & GENERAL	<u>\$79,879,783</u>	<u>\$78,149,338</u>	<u>\$83,944,150</u>	<u>\$87,327,966</u>
AUXILIARY ENTERPRISES:				
HOUSING				
Residence Halls				
Fall Semester	\$3,255,700	\$3,118,791	\$3,549,400	\$3,448,900
Spring Semester	2,767,300	3,067,533	3,087,900	2,931,600
Summer Session	75,000	58,558	80,000	95,000
Subtotal	<u>\$6,098,000</u>	<u>\$6,244,881</u>	<u>\$6,717,300</u>	<u>\$6,475,500</u>
Student Family Housing	\$638,300	\$662,392	\$710,000	\$710,000
Faculty and Staff Housing	14,000	12,239	11,100	6,700
Special Housing	85,000	9,482	85,000	10,000
Conference Services Housing	85,000	87,032	85,000	90,000
Cable TV Receipts	50,000	53,664	50,000	50,000
Laundry Services	65,000	69,849	65,000	65,000
Room Damages / Locks	45,000	52,163	45,000	50,000
Student Telephone Receipts	-	16,171	6,000	6,000
TOTAL HOUSING	<u>\$7,080,300</u>	<u>\$7,207,873</u>	<u>\$7,774,400</u>	<u>\$7,463,200</u>
FOOD SERVICES				
Commissions	\$259,000	\$256,765	\$265,000	\$265,000
Concessions	48,000	76,993	50,000	60,000
External Vending (Machines)	1,500	4,479	1,750	2,500
Forfeited Dining Club	8,000	13,787	7,000	10,000
Snack Vending Sales	130,000	121,795	130,000	125,000
Vending (Soft Drinks)	205,000	307,908	225,000	250,000
TOTAL FOOD SERVICES	<u>\$651,500</u>	<u>\$781,726</u>	<u>\$678,750</u>	<u>\$712,500</u>
UNIVERSITY STORE	<u>\$3,384,000</u>	<u>\$3,215,096</u>	<u>\$3,369,000</u>	<u>\$3,432,500</u>
GOLF COURSE	<u>\$196,000</u>	<u>\$195,391</u>	<u>\$190,000</u>	<u>\$190,000</u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2004-2005**

DESCRIPTION	OPENING BUDGET 2002-03	ACTUAL 2002-03	OPENING BUDGET 2003-04	RECOMMENDED 2004-05
OTHER SOURCES				
Licensing Agreement	\$10,000	\$10,000	\$10,000	\$10,000
Cowden Rental	-	15	-	-
University Center	1,650	1,306	500	800
TOTAL OTHER SOURCES	<u>\$11,650</u>	<u>\$11,321</u>	<u>\$10,500</u>	<u>\$10,800</u>
FUND BALANCE - AUX	<u>\$929,967</u>	<u>\$0</u>	<u>\$320,000</u>	<u>\$141,034</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$12,253,417</u>	<u>\$11,411,406</u>	<u>\$12,342,650</u>	<u>\$11,950,034</u>
TOTAL UNRESTRICTED REVENUES	<u>\$92,133,200</u>	<u>\$89,560,745</u>	<u>\$96,286,800</u>	<u>\$99,278,000</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
BOARD OF REGENTS	\$8,002	\$10,139	\$8,002	\$8,070
PRESIDENT	449,113	562,332	513,447	548,054
AFFIRMATIVE ACTION	65,594	74,581	72,098	71,561
AMERICANS DISABILITY ACT	10,000	697	10,000	9,740
CULTURAL DIVERSITY	15,000	24,125	15,000	14,610
TOTAL PRESIDENT-ADMINISTRATION	\$547,709	\$671,874	\$618,547	\$652,035
VP FOR UNIVERSITY RELATIONS	\$412,902	\$261,969	\$272,600	\$277,945
UNIVERSITY MARKETING	457,194	576,355	595,479	669,707
DOCUMENT SERVICES	81,693	81,838	94,011	94,992
UNIVERSITY COMMUNICATIONS	216,167	208,369	225,561	220,939
MOREHEAD STATE PUBLIC RADIO	401,493	498,014	406,538	420,061
FOLK ART CENTER	205,944	227,601	305,612	300,843
CENTER FOR TRADITIONAL MUSIC	138,754	162,404	158,908	159,638
TOTAL UNIVERSITY RELATIONS	\$1,914,147	\$2,016,550	\$2,058,709	\$2,144,125
VP FOR DEVELOPMENT	\$213,321	\$209,401	\$223,502	\$231,478
DEVELOPMENT & ALUMNI RELATIONS	621,485	591,366	622,871	624,138
TOTAL DEVELOPMENT	\$834,806	\$800,767	\$846,373	\$855,616
VP FOR PLANNING, BUDGETS & TECHNOLOGY	\$353,404	\$279,480	\$382,253	\$358,720
INST. RES. & COMPUTER APPLICATIONS	604,233	648,768	666,751	659,186
INFORMATION TECHNOLOGY	1,038,188	951,332	1,012,890	999,799
ACADEMIC COMPUTING	384,821	422,492	414,954	316,922
ACAD COMP - IT ALLOCATION	1,050,000	783,098	1,050,000	1,050,000
INFO TECH ALLOCATION	(1,500,000)	(1,037,807)	(1,500,000)	(1,500,000)
TECHNOLOGY PROJECTS	434,661	262,213	344,661	358,043
TELECOMMUNICATIONS	567,115	559,639	622,222	632,519
TOTAL PLANNING & TECHNOLOGY	\$2,932,422	\$2,869,215	\$2,993,731	\$2,875,189
VP FOR ADMINISTRATION & FISCAL SERVICES	\$200,669	\$192,538	\$259,805	\$257,368
FISCAL SERVICES	180,038	61,530	-	-
EAGLECARD OFFICE	151,754	152,517	161,487	158,417
ACCOUNTING & BUDGETARY CONTROL	849,124	879,528	945,751	956,209
PAYROLL	119,265	125,796	129,124	129,502
POST OFFICE	114,659	112,550	120,389	151,480
SUPPORT SERVICES	263,771	250,993	251,570	278,390
ENVIRONMENTAL HEALTH & SAFETY	89,363	87,883	93,672	85,897
HUMAN RESOURCES	658,227	532,026	699,684	684,991
CHILD CARE CENTER	147,418	137,842	156,490	158,848
INTERNAL AUDITS	77,743	76,041	83,111	83,163
STAFF CONGRESS	11,164	10,174	11,164	10,874
PHYSICAL PLANT ADMINISTRATION	757,660	674,129	810,425	832,534
ENGINEERING SERVICES	175,937	154,041	140,325	143,863

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
BUILDING MAINTENANCE	1,705,250	1,589,856	1,803,574	1,815,395
BUILDING SERVICES	1,862,300	1,780,542	1,941,319	1,928,032
E & G - FACILITY REMODELING	231,430	810,635	165,830	105,830
E & G - FACILITY REMODELING IA	-	1,045	-	-
E & G UTILITIES	985,000	894,552	1,145,000	1,290,350
GENERAL SERVICES	311,177	358,671	513,690	443,248
LANDSCAPING & GROUNDS MAINTENANCE	267,139	246,735	268,870	275,672
MAINTENANCE ALLOCATIONS	(1,762,500)	(1,992,055)	(1,762,500)	(1,762,500)
MOTOR POOL	448,894	492,583	336,126	295,546
PEST CONTROL	28,372	27,842	30,478	33,197
POWER PLANT	826,923	956,327	961,804	996,920
RECYCLING PROGRAM	54,042	51,579	58,831	60,172
COMM. RECYCLING CTR.	23,000	23,000	23,000	23,000
WAREHOUSE	-	1,456	-	-
ASHLAND FACILITY	32,200	34,380	37,000	34,500
PRESTONSBURG FACILITY	47,000	12,078	47,000	-
WEST LIBERTY FACILITY	112,000	103,219	125,320	125,320
TOTAL ADMINISTRATION & FISCAL SERVICES	\$8,969,019	\$8,840,033	\$9,558,339	\$9,596,218
VP FOR STUDENT LIFE	\$274,549	\$292,077	\$343,539	\$372,655
CHEERLEADERS	15,669	15,929	15,375	15,375
COUNSELING & HEALTH CENTER	484,050	584,437	639,092	676,440
ADMISSIONS	784,266	817,960	839,797	825,983
FINANCIAL AID	591,712	587,161	609,832	617,932
GRANTS AND SCHOLARSHIPS	2,614,319	2,674,702	2,555,206	2,482,753
GRANTS AND SCHOLARSHIPS - HOUSING	112,977	124,904	110,859	110,859
INSTITUTIONAL WORK-STUDY	307,418	-	301,654	264,132
TUITION WAIVER	2,455,163	2,810,939	3,012,600	3,558,800
MULTICULTURAL STUDENT SERVICES	171,210	173,288	178,073	166,609
PUBLIC SAFETY	807,965	848,429	826,569	1,114,894
STUDENT ACTIVITIES	539,841	449,691	473,219	351,821
INTRAMURALS	90,221	96,425	94,568	93,899
CONFERENCE SERVICES	171,995	161,087	173,907	-
UNIV CTR/CONF. SERVS	-	-	-	225,591
STUDENT DEVELOPMENT	152,025	16,032	-	-
STUDENT WELLNESS	84,001	82,695	87,084	85,485
SUBTOTAL STUDENT LIFE	\$9,657,381	\$9,735,755	\$10,261,374	\$10,963,228
OFFICE OF ATHLETICS	\$408,478	\$477,043	\$594,226	\$730,060
SPORTS INFORMATION DIRECTOR	133,801	143,365	142,364	136,567
TRAINER	123,994	133,393	133,931	131,392
CROSS COUNTRY	154,108	133,272	164,124	185,179
FOOTBALL	401,923	450,164	481,513	487,319
MEN'S BASEBALL	196,917	204,704	210,398	222,988
MEN'S BASKETBALL	414,578	510,865	442,933	470,027
MEN'S GOLF	64,549	67,458	67,798	70,136

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
TENNIS	144,988	150,773	158,046	163,899
RIFLE	41,815	38,108	43,669	41,694
WOMEN'S BASKETBALL	419,521	447,186	448,697	465,785
WOMEN'S SOCCER	130,179	131,769	173,612	183,801
WOMEN'S SOFTBALL	182,040	208,412	195,553	208,087
WOMEN'S VOLLEYBALL	192,479	197,864	209,563	225,802
SUBTOTAL ATHLETICS	\$3,009,370	\$3,294,376	\$3,466,427	\$3,722,736
TOTAL STUDENT LIFE	\$12,666,751	\$13,030,131	\$13,727,801	\$14,685,964
OFFICE OF THE PROVOST	\$487,032	\$387,385	\$504,899	\$497,758
HONORS LEADERSHIP RES. COLLEGE	149,316	153,916	156,366	157,055
CRITICAL THINKING CENTER	20,591	5,402	5,459	5,459
CENTER FOR TEACHING & LEARNING	118,208	83,950	95,422	89,437
FACULTY SENATE	16,208	16,184	17,412	17,833
LIBRARY/INSTRUCTIONAL MEDIA	2,680,020	2,659,207	2,777,152	2,759,133
REGISTRAR	416,470	426,560	449,895	461,020
RESEARCH, GRANTS & CONTRACTS	370,721	365,145	398,006	408,170
FACULTY RESEARCH	339,048	282,961	314,750	299,517
SUMMER SESSIONS	1,159,627	-	1,361,639	1,356,845
UNDIST INSTRUCTIONAL SUPPORT	1,467,314	459,968	1,412,259	1,573,305
TOTAL PROVOST & EXEC. VP	\$7,224,555	\$4,840,679	\$7,493,259	\$7,625,532
CAUDILL COLL OF HUMANITIES (DEAN)	\$262,487	\$190,051	\$249,519	\$255,663
ART	797,305	956,717	905,915	917,364
ART GALLERY	6,685	10,453	6,685	6,685
BOARD OF STUDENT PUBLICATIONS	50,187	48,457	50,187	50,187
COMMUNICATION & THEATRE	1,554,732	1,883,045	1,721,385	1,769,484
ENGLISH, FOREIGN LANG & PHIL.	2,025,649	2,469,258	2,153,061	1,983,667
WRITING CENTER	-	1,752	-	-
PRO WRITING LAB	-	4,536	-	-
GEOGRAPHY, GOVERNMENT & HISTORY	1,121,269	1,278,153	1,258,615	1,375,468
MUSIC	1,682,274	1,760,787	1,691,815	1,802,773
UNIVERSITY BAND	38,150	40,908	38,150	38,150
SOCIOLOGY	1,160,253	1,287,008	1,226,152	1,258,305
MILITARY SCIENCE	24,285	21,113	24,615	25,606
TOTAL COLLEGE OF HUMANITIES	\$8,723,276	\$9,952,239	\$9,326,099	\$9,483,352

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
COLLEGE OF BUSINESS (DEAN)	\$257,538	\$268,806	\$273,657	\$306,346
ACCOUNTING, ECONOMICS & FINANCE	1,449,420	1,644,102	1,600,021	1,641,593
INFORMATION SYSTEMS	1,477,493	1,621,320	1,648,152	1,590,734
MANAGEMENT AND MARKETING	1,237,216	1,310,011	1,245,809	1,286,219
VIRTUAL MBA PROGRAM	103,722	96,206	109,200	112,167
TOTAL COLLEGE OF BUSINESS	\$4,525,389	\$4,940,447	\$4,876,839	\$4,937,059
COLLEGE OF EDUCATION (DEAN)	\$801,338	\$511,770	\$750,116	\$561,029
ELEMENTARY READING AND SPECIAL ED	1,948,280	2,412,548	2,129,205	2,175,841
MAT PROGRAM (MIDDLE)	-	-	-	63,238
CHILD DEVELOPMENT	215,275	273,867	296,951	347,763
HEALTH, PE AND SPORT SCIENCE	1,030,810	1,223,920	1,123,428	1,040,206
SWIMMING POOL	33,840	133,487	142,702	136,434
UNIV. WELLNESS CENTER	241,884	174,228	190,892	193,967
IN SERVICE TEACHER EDUCATION	19,384	5,504	19,384	19,384
LEADERSHIP AND SECONDARY ED.	1,180,140	1,142,529	1,175,478	1,135,016
PRIMARY - 16+ PROGRAM	113,789	253,440	121,065	130,412
EDUC. SERVICES UNIT	364,383	337,699	346,838	351,154
MAT PROGRAM (SECONDARY)	-	-	-	316,530
TEACHER RECRUITMENT PROGRAM	-	-	-	174,012
TOTAL COLLEGE OF EDUCATION	\$5,949,123	\$6,468,992	\$6,296,059	\$6,644,986
COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)	\$715,620	\$403,832	\$754,697	\$713,653
SPACE SCIENCE CENTER	249,849	121,989	223,171	361,358
AGRICULTURAL & HUMAN SCIENCES	928,258	1,088,483	856,328	869,325
VET TECH PROGRAM	275,722	290,674	298,258	310,485
EQUESTRIAN PROGRAM	54,372	59,830	56,195	57,265
UNIVERSITY FARM	246,454	359,032	259,189	262,765
FARM MAINTENANCE	159,428	177,979	178,331	173,038
BIOLOGICAL & ENVIRON. SCIENCES	1,130,513	1,253,888	1,222,790	1,237,074
WATER ANALYSIS LAB	24,092	34,083	23,555	21,555
DIETETICS	10,525	9,567	10,525	10,525
INDUST. EDUCATION & TECHNOLOGY	796,103	957,080	934,878	922,610
MATHEMATICS & COMPUTER SCIENCE	1,424,156	1,435,640	1,514,148	1,579,889
NURSING & ALLIED HEALTH	4,872	5,992	4,872	4,872
NURSING & ALLIED HEALTH-BSN	831,911	780,888	887,458	787,045
NURSING & ALLIED HEALTH-ADN	405,860	415,899	448,607	573,469
RAD TECH PROGRAM	410,976	472,137	437,243	450,531
PHYSICAL SCIENCES	1,342,805	1,380,338	1,418,664	1,442,769
PSYCHOLOGY	771,813	929,000	834,675	882,350
TOTAL COLLEGE OF SCIENCE & TECHNOLOGY	\$9,783,329	\$10,176,330	\$10,363,584	\$10,660,578

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
INST REG ANL PUB POL	\$1,193,881	\$1,510,525	\$1,362,036	\$1,425,917
IRAPP SCHOLARSHIPS	128,981	70,610	101,024	90,398
CORRECTION, RESEARCH, TRAINING	109,739	102,471	119,232	121,266
CTR FOR EDUC RESEARCH & LEADERSHIP	12,100	11,481	12,100	11,800
TOTAL INST REG ANL PUB POL	\$1,444,701	\$1,695,087	\$1,594,392	\$1,649,381
UNDERGRADUATE PROGRAMS	\$238,067	\$233,214	\$246,809	\$226,274
GRADUATE PROGRAMS	602,754	153,897	614,513	646,546
ENGLISH LANGUAGE CENTER	229,407	115,420	-	-
INTERNATIONAL EDUCATION	127,386	180,238	109,703	143,086
CAREER SERVICES	93,345	96,565	99,943	-
TESTING CENTER	106,215	108,239	112,539	115,044
AREA HEALTH EDUCATION SYSTEMS	14,645	11,977	14,645	-
HONORS PROGRAM	29,316	30,308	43,602	43,631
WOMEN'S STUDIES PROGRAM	-	4,058	-	-
TOTAL UNDERGRADUATE & GRADUATE PROGRAMS	\$1,441,135	\$933,915	\$1,241,754	\$1,174,581
ACADEMIC OUTREACH AND SUPPORT	\$217,902	\$249,394	\$233,111	\$239,141
ACADEMIC SUPPORT & RETENTION	658,883	776,560	729,500	464,167
ACAD ADVISING/CAREER SERVICES	-	-	-	316,470
REGIONAL CAMPUS	312,875	194,583	252,875	214,515
MSU AT ASHLAND	188,224	160,174	183,279	184,213
MSU AT WEST LIBERTY	175,498	174,500	170,235	183,515
MSU AT PRESTONSBURG	180,916	154,675	191,922	266,313
MSU AT JACKSON	116,372	125,037	125,128	150,506
HINDMAN DLS	49,085	36,918	49,085	49,085
MSU AT MT. STERLING	-	-	8,220	146,013
CONTINUING EDUCATION	74,054	107,526	78,856	80,005
DISTANCE LEARNING EDUCATION	443,048	535,956	498,619	491,855
TOTAL ACADEMIC OUTREACH & SUPPORT PROGRAMS	\$2,416,857	\$2,515,322	\$2,520,830	\$2,785,798
TOTAL ACADEMIC AFFAIRS	\$41,508,365	\$41,523,011	\$43,712,816	\$44,961,267
OTHER				
ACCRUED LEAVE ADJUSTMENT	\$0	\$92,150	\$0	\$0
ASHLAND CENTER FACILITY	100,100	66,252	100,100	-
BIG SANDY CENTER FACILITY	128,250	128,250	128,250	-
LICKING VALLEY CENTER FACILITY	48,631	48,631	3,000	3,000

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2002-03</u>	<u>Actual 2002-03</u>	<u>Opening Budget 2003-04</u>	<u>Recommended 2004-05</u>
FACULTY-STAFF BENEFITS	1,058,085	312,868	851,326	1,201,632
UNDIST INSTITUTIONAL SUPPORT	935,744	1,012,678	1,129,069	1,915,309
TOTAL OTHER	\$2,270,810	\$1,660,829	\$2,211,745	\$3,119,941
TOTAL E & G EXPENDITURES	\$71,644,029	\$71,412,411	\$75,728,061	\$78,890,355
TRANSFERS				
EDUC. & GENERAL DEBT SERVICE	\$1,474,338	\$1,419,279	\$1,474,520	\$1,514,740
MANDATORY TRANSFERS	1,361,094	1,452,151	1,397,301	1,446,382
NON-MANDATORY TRANSFERS	5,486,492	3,190,616	5,519,589	5,375,466
TOTAL TRANSFERS	\$8,321,924	\$6,062,046	\$8,391,410	\$8,336,588
TOTAL E&G EXPENDITURES & TRANSFERS	\$79,965,953	\$77,474,456	\$84,119,471	\$87,226,943
 AUXILIARY ENTERPRISES				
HOUSING				
RESIDENCE HALL - O&M	\$995,337	\$920,063	\$1,221,980	\$1,360,029
AUX MAINT & IT ALLOC	2,212,500	2,246,764	2,212,500	2,212,500
HOUSING TELECOMM	294,010	296,472	282,684	282,757
ACCRUED LEAVE ADJUSTMENT	-	4,391	-	-
STUDENT FAMILY HOUSING - O&M	155,140	139,573	171,840	183,340
STUDENT HOUSING ADMINISTRATION	754,784	820,511	804,851	792,202
AUX FACILITY REMODELING	-	191,046	710,000	-
TOTAL HOUSING	\$4,411,771	\$4,618,819	\$5,403,855	\$4,830,828
FOOD SERVICES				
VENDING & CONCESSION	\$251,211	\$314,719	\$252,991	\$248,738
FOOD SERVICES	57,920	93,424	57,812	55,758
SNACK VENDING	105,838	96,814	105,684	103,526
TOTAL FOOD SERVICES	\$414,969	\$504,957	\$416,487	\$408,022
UNIVERSITY STORE	\$3,125,903	\$3,435,119	\$3,111,603	\$3,039,815

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2002-03</u>	<u>Actual 2002-03</u>	<u>Opening Budget 2003-04</u>	<u>Recommended 2004-05</u>
OTHER				
GOLF COURSE	\$196,000	\$184,055	\$207,438	\$229,815
UNIVERSITY CENTER BLDG SERVICES	104,765	103,306	102,801	116,707
UNIV CENTER - O & M	70,000	68,062	80,120	109,120
RECREATION ROOM	14,000	22,163	13,737	750
TOTAL OTHER	\$384,765	\$377,586	\$404,096	\$456,392
TOTAL AUXILIARY EXPENDITURES	\$8,337,408	\$8,936,482	\$9,336,041	\$8,735,057
TRANSFERS				
HOUSING DEBT SERVICE	\$2,425,635	\$2,222,170	\$2,647,036	\$2,600,692
AUXILIARY DEBT SERVICE	74,252	74,231	74,252	74,274
HOUSING TRANSFERS	1,329,952	527,490	110,000	641,034
TOTAL TRANSFERS	\$3,829,839	\$2,823,891	\$2,831,288	\$3,316,000
TOTAL AUXILIARY ENTERPRISES	\$12,167,247	\$11,760,373	\$12,167,329	\$12,051,057
TOTAL INSTITUTION	\$92,133,200	\$89,234,829	\$96,286,800	\$99,278,000

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>BOARD OF REGENTS</i>				
Personnel Services	\$3,364	\$5,077	\$3,364	\$3,432
Operating Expenditures	4,638	5,062	4,638	4,638
Capital Outlay	-	-	-	-
<i>Total Board of Regents</i>	\$8,002	\$10,139	\$8,002	\$8,070
<i>PRESIDENT</i>				
Personnel Services	\$386,293	\$435,281	\$450,489	\$484,976
Operating Expenditures	62,820	127,051	62,958	63,078
Capital Outlay	-	-	-	-
<i>Total President</i>	\$449,113	\$562,332	\$513,447	\$548,054
<i>AFFIRMATIVE ACTION</i>				
Personnel Services	\$59,594	\$66,529	\$66,098	\$67,284
Operating Expenditures	6,000	8,052	6,000	4,277
Capital Outlay	-	-	-	-
<i>Total Affirmative Action</i>	\$65,594	\$74,581	\$72,098	\$71,561
<i>AMERICANS DISABILITY ACT</i>				
Personnel Services	\$2,000	\$51	\$2,000	\$2,000
Operating Expenditures	3,000	646	3,000	3,000
Capital Outlay	5,000	-	5,000	4,740
<i>Total Amer. Disability Act</i>	\$10,000	\$697	\$10,000	\$9,740
<i>CULTURAL DIVERSITY</i>				
Personnel Services	\$0	\$17,291	\$0	\$0
Operating Expenditures	15,000	6,834	15,000	14,610
Capital Outlay	-	-	-	-
<i>Total Cultural Diversity</i>	\$15,000	\$24,125	\$15,000	\$14,610
<i>TOTAL PRESIDENT</i>	\$547,709	\$671,874	\$618,547	\$652,035
<i>VP FOR UNIVERSITY RELATIONS</i>				
Personnel Services	\$245,652	\$238,373	\$260,362	\$270,183
Operating Expenditures	167,250	20,805	12,238	7,762
Capital Outlay	-	2,791	-	-
<i>Total VP for University Relations</i>	\$412,902	\$261,969	\$272,600	\$277,945

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>UNIVERSITY MARKETING</i>				
Personnel Services	\$382,665	\$378,997	\$393,910	\$488,510
Operating Expenditures	72,529	197,238	199,569	181,197
Capital Outlay	2,000	120	2,000	-
<i>Total University Marketing</i>	\$457,194	\$576,355	\$595,479	\$669,707
<i>DOCUMENT SERVICES</i>				
Personnel Services	\$130,090	\$131,841	\$144,428	\$146,783
Operating Expenditures	(48,397)	(50,003)	(50,417)	(51,791)
Capital Outlay	-	-	-	-
<i>Total Document Services</i>	\$81,693	\$81,838	\$94,011	\$94,992
<i>UNIVERSITY COMMUNICATIONS</i>				
Personnel Services	\$150,019	\$152,581	\$163,494	\$165,503
Operating Expenditures	66,148	46,762	62,067	55,436
Capital Outlay	-	9,026	-	-
<i>Total University Communications</i>	\$216,167	\$208,369	\$225,561	\$220,939
<i>MOREHEAD STATE PUBLIC RADIO</i>				
Personnel Services	\$344,157	\$412,742	\$351,888	\$368,777
Operating Expenditures	57,336	79,249	54,650	51,284
Capital Outlay	-	6,023	-	-
<i>Total Morehead State Public Radio</i>	\$401,493	\$498,014	\$406,538	\$420,061
<i>FOLK ART CENTER</i>				
Personnel Services	\$181,328	\$160,634	\$180,050	\$184,727
Operating Expenditures	24,616	66,641	125,562	110,516
Capital Outlay	-	326	-	5,600
<i>Total Folk Art Center</i>	\$205,944	\$227,601	\$305,612	\$300,843
<i>CENTER FOR TRADITIONAL MUSIC</i>				
Personnel Services	\$86,754	\$117,754	\$106,501	\$117,531
Operating Expenditures	52,000	34,619	52,407	39,607
Capital Outlay	-	10,031	-	2,500
<i>Total Center for Traditional Music</i>	\$138,754	\$162,404	\$158,908	\$159,638
<i>TOTAL UNIV. RELATIONS</i>	\$1,914,147	\$2,016,550	\$2,058,709	\$2,144,125

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>VP FOR DEVELOPMENT</i>				
Personnel Services	\$203,549	\$201,231	\$217,761	\$225,737
Operating Expenditures	9,772	8,170	5,741	5,741
Capital Outlay	-	-	-	-
<i>Total VP for Development</i>	\$213,321	\$209,401	\$223,502	\$231,478
<i>DEV. & ALUMNI RELATIONS</i>				
Personnel Services	\$451,326	\$403,674	\$469,412	\$477,220
Operating Expenditures	170,159	179,981	153,459	146,918
Capital Outlay	-	7,711	-	-
<i>Total Dev. & Alumni Relations</i>	\$621,485	\$591,366	\$622,871	\$624,138
<i>TOTAL DEVELOPMENT</i>	\$834,806	\$800,767	\$846,373	\$855,616
<i>VP FOR PLAN, BUD & TECH</i>				
Personnel Services	\$327,763	\$257,466	\$357,175	\$335,967
Operating Expenditures	25,641	18,066	25,078	22,753
Capital Outlay	-	3,948	-	-
<i>Total VP for Plan, Bud & Tech</i>	\$353,404	\$279,480	\$382,253	\$358,720
<i>INST. RES. & COMPUTER APP.</i>				
Personnel Services	\$565,390	\$608,820	\$637,771	\$630,949
Operating Expenditures	36,843	34,394	26,980	26,237
Capital Outlay	2,000	5,554	2,000	2,000
<i>Total Inst. Res. & Computer App.</i>	\$604,233	\$648,768	\$666,751	\$659,186
<i>INFORMATION TECHNOLOGY</i>				
Personnel Services	\$669,551	\$650,338	\$714,480	\$729,824
Operating Expenditures	359,687	296,105	295,460	267,975
Capital Outlay	8,950	4,889	2,950	2,000
<i>Total Information Technology</i>	\$1,038,188	\$951,332	\$1,012,890	\$999,799
<i>ACADEMIC COMPUTING</i>				
Personnel Services	\$355,007	\$352,024	\$387,212	\$290,080
Operating Expenditures	24,814	67,728	22,742	21,842
Capital Outlay	5,000	2,740	5,000	5,000
<i>Total Academic Computing</i>	\$384,821	\$422,492	\$414,954	\$316,922

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>ACAD COMP - IT ALLOC</i>				
Personnel Services	\$500,000	\$489,620	\$500,000	\$500,000
Operating Expenditures	300,000	218,279	300,000	300,000
Capital Outlay	250,000	75,199	250,000	250,000
<i>Total Acad Comp - IT Alloc</i>	\$1,050,000	\$783,098	\$1,050,000	\$1,050,000
<i>INFO TECH ALLOCATION</i>				
Personnel Services	(\$650,000)	(\$670,188)	(\$650,000)	(\$650,000)
Operating Expenditures	(450,000)	(247,128)	(450,000)	(450,000)
Capital Outlay	(400,000)	(120,491)	(400,000)	(400,000)
<i>Total Info Tech Allocations</i>	(\$1,500,000)	(\$1,037,807)	(\$1,500,000)	(\$1,500,000)
<i>TECHNOLOGY PROJECTS</i>				
Personnel Services	\$6,750	\$0	\$6,750	\$6,750
Operating Expenditures	52,971	77,421	52,971	66,353
Capital Outlay	374,940	184,792	284,940	284,940
<i>Total Technology Projects</i>	\$434,661	\$262,213	\$344,661	\$358,043
<i>TELECOMMUNICATIONS</i>				
Personnel Services	\$341,513	\$330,169	\$370,515	\$403,622
Operating Expenditures	197,933	137,515	234,318	216,508
Capital Outlay	27,669	91,955	17,389	12,389
<i>Total Telecommunications</i>	\$567,115	\$559,639	\$622,222	\$632,519
<i>TOTAL PLANNING AND TECH</i>	\$2,932,422	\$2,869,215	\$2,993,731	\$2,875,189
<i>VP FOR ADMIN & FISCAL SERVICES</i>				
Personnel Services	\$179,034	\$182,151	\$217,070	\$218,730
Operating Expenditures	21,635	10,387	42,735	38,638
Capital Outlay	-	-	-	-
<i>Total VP for Admin & Fiscal Serv</i>	\$200,669	\$192,538	\$259,805	\$257,368
<i>FISCAL SERVICES</i>				
Personnel Services	\$155,500	\$54,842	\$0	\$0
Operating Expenditures	24,538	6,688	-	-
Capital Outlay	-	-	-	-
<i>Total Fiscal Services</i>	\$180,038	\$61,530	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>EAGLECARD OFFICE</i>				
Personnel Services	\$107,696	\$103,508	\$117,474	\$120,253
Operating Expenditures	42,058	51,955	42,013	37,814
Capital Outlay	2,000	(2,946)	2,000	350
<i>Total EagleCard Office</i>	\$151,754	\$152,517	\$161,487	\$158,417
<i>ACCOUNTING & BUDGETARY CONTROL</i>				
Personnel Services	\$705,504	\$718,730	\$805,520	\$826,868
Operating Expenditures	143,620	153,175	140,231	129,341
Capital Outlay	-	7,623	-	-
<i>Total Acct & Budgetary Control</i>	\$849,124	\$879,528	\$945,751	\$956,209
<i>PAYROLL</i>				
Personnel Services	\$109,422	\$109,384	\$119,317	\$122,052
Operating Expenditures	9,843	16,412	9,807	7,450
Capital Outlay	-	-	-	-
<i>Total Payroll</i>	\$119,265	\$125,796	\$129,124	\$129,502
<i>POST OFFICE</i>				
Personnel Services	\$93,440	\$93,445	\$100,888	\$100,109
Operating Expenditures	20,769	19,105	19,051	50,921
Capital Outlay	450	-	450	450
<i>Total Post Office</i>	\$114,659	\$112,550	\$120,389	\$151,480
<i>SUPPORT SERVICES</i>				
Personnel Services	\$239,147	\$220,758	\$227,081	\$253,901
Operating Expenditures	24,624	27,073	24,489	24,489
Capital Outlay	-	3,162	-	-
<i>Total Support Services</i>	\$263,771	\$250,993	\$251,570	\$278,390
<i>ENV. HEALTH & SAFETY</i>				
Personnel Services	\$52,612	\$46,778	\$56,921	\$55,122
Operating Expenditures	36,751	41,105	36,751	30,775
Capital Outlay	-	-	-	-
<i>Total Env. Health & Safety</i>	\$89,363	\$87,883	\$93,672	\$85,897

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>HUMAN RESOURCES</i>				
Personnel Services	\$407,060	\$414,564	\$454,407	\$457,243
Operating Expenditures	249,167	111,917	243,277	227,748
Capital Outlay	2,000	5,545	2,000	-
<i>Total Human Resources</i>	\$658,227	\$532,026	\$699,684	\$684,991
<i>CHILD CARE CENTER</i>				
Personnel Services	\$130,258	\$122,572	\$139,102	\$142,010
Operating Expenditures	17,160	15,270	17,388	16,838
Capital Outlay	-	-	-	-
<i>Total Child Care Center</i>	\$147,418	\$137,842	\$156,490	\$158,848
<i>INTERNAL AUDITS</i>				
Personnel Services	\$72,097	\$71,148	\$77,474	\$79,687
Operating Expenditures	5,646	4,893	5,637	3,476
Capital Outlay	-	-	-	-
<i>Total Internal Audits</i>	\$77,743	\$76,041	\$83,111	\$83,163
<i>STAFF CONGRESS</i>				
Personnel Services	\$7,148	\$6,667	\$7,148	\$7,148
Operating Expenditures	4,016	3,507	4,016	3,726
Capital Outlay	-	-	-	-
<i>Total Staff Congress</i>	\$11,164	\$10,174	\$11,164	\$10,874
<i>PHYSICAL PLANT ADMIN.</i>				
Personnel Services	\$352,037	\$280,544	\$382,969	\$363,968
Operating Expenditures	405,623	393,585	427,456	468,566
Capital Outlay	-	-	-	-
<i>Total Physical Plant Admin</i>	\$757,660	\$674,129	\$810,425	\$832,534
<i>ENGINEERING SERVICES</i>				
Personnel Services	\$172,487	\$151,051	\$136,875	\$140,413
Operating Expenditures	3,450	2,990	3,450	3,450
Capital Outlay	-	-	-	-
<i>Total Engineering Services</i>	\$175,937	\$154,041	\$140,325	\$143,863

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>BUILDING MAINTENANCE</i>				
Personnel Services	\$1,230,031	\$1,146,109	\$1,334,107	\$1,340,653
Operating Expenditures	475,219	443,747	469,467	474,742
Capital Outlay	-	-	-	-
<i>Total Building Maintenance</i>	\$1,705,250	\$1,589,856	\$1,803,574	\$1,815,395
<i>BUILDING SERVICES</i>				
Personnel Services	\$1,647,350	\$1,577,320	\$1,726,414	\$1,713,127
Operating Expenditures	197,500	195,617	197,455	197,455
Capital Outlay	17,450	7,605	17,450	17,450
<i>Total Building Services</i>	\$1,862,300	\$1,780,542	\$1,941,319	\$1,928,032
<i>E & G FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	231,430	810,635	165,830	105,830
<i>Total E & G Facility Remodeling</i>	\$231,430	\$810,635	\$165,830	\$105,830
<i>E & G FACILITY REMODELING IA</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	1,045	-	-
<i>Total E & G Facility Remod IA</i>	\$0	\$1,045	\$0	\$0
<i>E&G UTILITIES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	985,000	894,552	1,145,000	1,290,350
Capital Outlay	-	-	-	-
<i>Total E & G Utilities</i>	\$985,000	\$894,552	\$1,145,000	\$1,290,350
<i>GENERAL SERVICES</i>				
Personnel Services	\$283,405	\$310,295	\$353,634	\$363,490
Operating Expenditures	27,772	48,375	160,056	79,758
Capital Outlay	-	-	-	-
<i>Total General Services</i>	\$311,177	\$358,670	\$513,690	\$443,248

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>LANDSCAPING & GROUNDS MAINT.</i>				
Personnel Services	\$216,139	\$188,776	\$217,870	\$224,672
Operating Expenditures	38,000	43,180	38,000	38,000
Capital Outlay	13,000	14,779	13,000	13,000
<i>Total Lands. & Grounds Maint.</i>	\$267,139	\$246,735	\$268,870	\$275,672
<i>MAINTENANCE ALLOCATIONS</i>				
Personnel Services	(\$1,420,500)	(\$1,471,669)	(\$1,420,500)	(\$1,420,500)
Operating Expenditures	(328,700)	(520,386)	(328,700)	(328,700)
Capital Outlay	(13,300)	-	(13,300)	(13,300)
<i>Total Maintenance Allocations</i>	(\$1,762,500)	(\$1,992,055)	(\$1,762,500)	(\$1,762,500)
<i>MOTOR POOL</i>				
Personnel Services	\$194,000	\$175,328	\$195,450	\$188,990
Operating Expenditures	30,894	21,790	41,676	47,556
Capital Outlay	224,000	295,465	99,000	59,000
<i>Total Motor Pool</i>	\$448,894	\$492,583	\$336,126	\$295,546
<i>PEST CONTROL</i>				
Personnel Services	\$24,372	\$21,892	\$26,478	\$29,197
Operating Expenditures	4,000	4,000	4,000	4,000
Capital Outlay	-	1,950	-	-
<i>Total Pest Control</i>	\$28,372	\$27,842	\$30,478	\$33,197
<i>POWER PLANT</i>				
Personnel Services	\$476,305	\$502,969	\$556,222	\$548,838
Operating Expenditures	350,618	453,358	405,582	448,082
Capital Outlay	-	-	-	-
<i>Total Power Plant</i>	\$826,923	\$956,327	\$961,804	\$996,920
<i>RECYCLING PROGRAM</i>				
Personnel Services	\$46,931	\$43,458	\$51,720	\$53,061
Operating Expenditures	7,111	8,119	7,111	7,111
Capital Outlay	-	-	-	-
<i>Total Recycling Program</i>	\$54,042	\$51,577	\$58,831	\$60,172

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<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>WAREHOUSE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	1,456	-	-
Capital Outlay	-	-	-	-
<i>Total Warehouse</i>	\$0	\$1,456	\$0	\$0
<i>ASHLAND FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	32,200	34,380	37,000	34,500
Capital Outlay	-	-	-	-
<i>Total Ashland Facility</i>	\$32,200	\$34,380	\$37,000	\$34,500
<i>PRESTONSBURG FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	47,000	12,078	47,000	-
Capital Outlay	-	-	-	-
<i>Total Prestonsburg Facility</i>	\$47,000	\$12,078	\$47,000	\$0
<i>WEST LIBERTY FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	112,000	103,219	125,320	125,320
Capital Outlay	-	-	-	-
<i>Total West Liberty Facility</i>	\$112,000	\$103,219	\$125,320	\$125,320
<i>TOTAL PHYSICAL PLANT</i>	\$6,105,824	\$6,220,612	\$6,646,092	\$6,641,079
<i>TOTAL ADMIN & FISCAL SERVS</i>	\$8,969,019	\$8,840,033	\$9,558,339	\$9,596,218
<i>VP FOR STUDENT LIFE</i>				
Personnel Services	\$258,736	\$266,990	\$324,255	\$360,353
Operating Expenditures	15,813	25,087	19,284	12,302
Capital Outlay	-	-	-	-
<i>Total VP for Student Life</i>	\$274,549	\$292,077	\$343,539	\$372,655

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>CHEERLEADERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	15,669	15,929	15,375	15,375
Capital Outlay	-	-	-	-
<i>Total Cheerleaders</i>	\$15,669	\$15,929	\$15,375	\$15,375
<i>COUNSELING & HEALTH CENTER</i>				
Personnel Services	\$448,200	\$554,781	\$595,740	\$634,063
Operating Expenditures	35,850	29,656	43,352	42,377
Capital Outlay	-	-	-	-
<i>Total Counseling & Health Center</i>	\$484,050	\$584,437	\$639,092	\$676,440
<i>ADMISSIONS</i>				
Personnel Services	\$502,334	\$516,374	\$570,339	\$581,360
Operating Expenditures	280,382	299,473	269,458	244,623
Capital Outlay	1,550	2,113	-	-
<i>Total Admissions</i>	\$784,266	\$817,960	\$839,797	\$825,983
<i>FINANCIAL AID</i>				
Personnel Services	\$540,305	\$518,610	\$560,182	\$572,650
Operating Expenditures	51,157	65,731	49,400	45,032
Capital Outlay	250	2,820	250	250
<i>Total Financial Aid</i>	\$591,712	\$587,161	\$609,832	\$617,932
<i>GRANTS AND SCHOLARSHIPS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	2,614,319	2,674,702	2,555,206	2,482,753
Capital Outlay	-	-	-	-
<i>Total Grants and Scholarships</i>	\$2,614,319	\$2,674,702	\$2,555,206	\$2,482,753
<i>GRANTS AND SCHOLARSHIPS - HOUSING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	112,977	124,904	110,859	110,859
Capital Outlay	-	-	-	-
<i>Total Grts & Scholarships-Housing</i>	\$112,977	\$124,904	\$110,859	\$110,859

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>INSTITUTIONAL WORK-STUDY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	307,418	-	301,654	264,132
Capital Outlay	-	-	-	-
<i>Total Institutional Work-Study</i>	\$307,418	\$0	\$301,654	\$264,132
<i>TUITION WAIVER</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	2,455,163	2,810,939	3,012,600	3,558,800
Capital Outlay	-	-	-	-
<i>Total Tuition Waiver</i>	\$2,455,163	\$2,810,939	\$3,012,600	\$3,558,800
<i>MULTICULTURAL STUDENT SERVICES</i>				
Personnel Services	\$137,632	\$153,560	\$147,674	\$140,840
Operating Expenditures	33,578	19,728	30,399	25,769
Capital Outlay	-	-	-	-
<i>Total Multicultural Student Services</i>	\$171,210	\$173,288	\$178,073	\$166,609
<i>PUBLIC SAFETY</i>				
Personnel Services	\$720,733	\$723,507	\$714,451	\$901,342
Operating Expenditures	78,732	124,708	112,118	213,552
Capital Outlay	8,500	214	-	-
<i>Total Public Safety</i>	\$807,965	\$848,429	\$826,569	\$1,114,894
<i>UNIV CTR/CONF. SERVS</i>				
Personnel Services	\$0	\$0	\$0	\$222,121
Operating Expenditures	-	-	-	3,005
Capital Outlay	-	-	-	465
<i>Total Univ Ctr/Conf. Servs</i>	\$0	\$0	\$0	\$225,591
<i>STUDENT ACTIVITIES</i>				
Personnel Services	\$195,054	\$199,818	\$166,087	\$92,019
Operating Expenditures	344,259	249,432	306,999	259,802
Capital Outlay	528	441	133	-
<i>Total Student Activities</i>	\$539,841	\$449,691	\$473,219	\$351,821

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>INTRAMURALS</i>				
Personnel Services	\$80,556	\$79,976	\$85,926	\$87,216
Operating Expenditures	9,665	16,449	8,642	6,683
Capital Outlay	-	-	-	-
<i>Total Intramurals</i>	\$90,221	\$96,425	\$94,568	\$93,899
<i>CONFERENCE SERVICES</i>				
Personnel Services	\$160,030	\$149,072	\$164,462	\$0
Operating Expenditures	10,700	12,015	8,980	-
Capital Outlay	1,265	-	465	-
<i>Total Conference Services</i>	\$171,995	\$161,087	\$173,907	\$0
<i>STUDENT DEVELOPMENT</i>				
Personnel Services	\$138,536	\$12,987	\$0	\$0
Operating Expenditures	13,489	3,045	-	-
Capital Outlay	-	-	-	-
<i>Total Student Development</i>	\$152,025	\$16,032	\$0	\$0
<i>STUDENT WELLNESS</i>				
Personnel Services	\$75,770	\$72,806	\$80,428	\$81,093
Operating Expenditures	8,231	9,465	6,656	4,392
Capital Outlay	-	424	-	-
<i>Total Student Wellness</i>	\$84,001	\$82,695	\$87,084	\$85,485
<i>SUBTOTAL STUDENT LIFE</i>	\$9,657,381	\$9,735,756	\$10,261,374	\$10,963,228
<i>OFFICE OF ATHLETICS</i>				
Personnel Services	\$313,475	\$335,461	\$345,725	\$418,976
Operating Expenditures	95,003	112,971	248,501	311,084
Capital Outlay	-	28,611	-	-
<i>Total Office of Athletics</i>	\$408,478	\$477,043	\$594,226	\$730,060
<i>SPORTS INFORMATION</i>				
Personnel Services	\$110,823	\$111,470	\$119,440	\$121,800
Operating Expenditures	22,978	26,755	22,924	14,767
Capital Outlay	-	5,140	-	-
<i>Total Sports Information</i>	\$133,801	\$143,365	\$142,364	\$136,567

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>TRAINER</i>				
Personnel Services	\$96,232	\$103,085	\$106,214	\$109,275
Operating Expenditures	27,762	27,395	27,717	22,117
Capital Outlay	-	2,913	-	-
<i>Total Trainer</i>	\$123,994	\$133,393	\$133,931	\$131,392
<i>CROSS COUNTRY</i>				
Personnel Services	\$27,015	\$25,256	\$27,601	\$28,007
Operating Expenditures	127,093	108,016	136,523	157,172
Capital Outlay	-	-	-	-
<i>Total Cross Country</i>	\$154,108	\$133,272	\$164,124	\$185,179
<i>FOOTBALL</i>				
Personnel Services	\$338,433	\$347,273	\$419,122	\$429,928
Operating Expenditures	58,490	102,891	57,391	52,391
Capital Outlay	5,000	-	5,000	5,000
<i>Total Football</i>	\$401,923	\$450,164	\$481,513	\$487,319
<i>MEN'S BASEBALL</i>				
Personnel Services	\$73,150	\$73,368	\$77,469	\$79,149
Operating Expenditures	123,767	130,897	132,929	143,839
Capital Outlay	-	439	-	-
<i>Total Men's Baseball</i>	\$196,917	\$204,704	\$210,398	\$222,988
<i>MEN'S BASKETBALL</i>				
Personnel Services	\$233,507	\$247,382	\$249,068	\$265,710
Operating Expenditures	181,071	262,585	193,865	204,317
Capital Outlay	-	898	-	-
<i>Total Men's Basketball</i>	\$414,578	\$510,865	\$442,933	\$470,027
<i>MEN'S GOLF</i>				
Personnel Services	\$10,231	\$9,457	\$10,536	\$10,748
Operating Expenditures	54,318	58,000	57,262	59,388
Capital Outlay	-	-	-	-
<i>Total Men's Golf</i>	\$64,549	\$67,457	\$67,798	\$70,136

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>TENNIS</i>				
Personnel Services	\$34,458	\$36,361	\$40,186	\$41,569
Operating Expenditures	110,530	114,412	117,860	122,330
Capital Outlay	-	-	-	-
<i>Total Tennis</i>	\$144,988	\$150,773	\$158,046	\$163,899
<i>RIFLE</i>				
Personnel Services	\$6,722	\$7,807	\$6,923	\$7,062
Operating Expenditures	32,643	28,021	34,296	33,682
Capital Outlay	2,450	2,280	2,450	950
<i>Total Rifle</i>	\$41,815	\$38,108	\$43,669	\$41,694
<i>WOMEN'S BASKETBALL</i>				
Personnel Services	\$220,682	\$208,083	\$235,760	\$238,594
Operating Expenditures	198,839	238,765	212,937	227,191
Capital Outlay	-	338	-	-
<i>Total Women's Basketball</i>	\$419,521	\$447,186	\$448,697	\$465,785
<i>WOMEN'S SOCCER</i>				
Personnel Services	\$48,365	\$45,338	\$52,666	\$58,947
Operating Expenditures	81,814	86,431	120,946	124,854
Capital Outlay	-	-	-	-
<i>Total Women's Soccer</i>	\$130,179	\$131,769	\$173,612	\$183,801
<i>WOMEN'S SOFTBALL</i>				
Personnel Services	\$58,743	\$57,576	\$63,009	\$64,033
Operating Expenditures	123,297	145,936	132,544	144,054
Capital Outlay	-	4,900	-	-
<i>Total Women's Softball</i>	\$182,040	\$208,412	\$195,553	\$208,087
<i>WOMEN'S VOLLEYBALL</i>				
Personnel Services	\$53,314	\$47,421	\$60,128	\$63,183
Operating Expenditures	139,165	150,443	149,435	162,619
Capital Outlay	-	-	-	-
<i>Total Women's Volleyball</i>	\$192,479	\$197,864	\$209,563	\$225,802
<i>SUBTOTAL ATHLETICS</i>	\$3,009,370	\$3,294,375	\$3,466,427	\$3,722,736
<i>TOTAL STUDENT LIFE</i>	\$12,666,751	\$13,030,131	\$13,727,801	\$14,685,964

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>PROVOST & EXEC. V.P.</i>				
Personnel Services	\$313,899	\$282,609	\$335,736	\$339,900
Operating Expenditures	173,133	102,688	169,163	157,858
Capital Outlay	-	2,088	-	-
<i>Total Provost & Exec. V.P.</i>	\$487,032	\$387,385	\$504,899	\$497,758
<i>HONORS LEAD RES COLLEGE</i>				
Personnel Services	\$133,446	\$136,048	\$140,496	\$142,851
Operating Expenditures	15,870	17,868	15,870	14,204
Capital Outlay	-	-	-	-
<i>Total Honors Lead. Res. Coll.</i>	\$149,316	\$153,916	\$156,366	\$157,055
<i>CRITICAL THINKING CENTER</i>				
Personnel Services	\$15,132	\$2,964	\$0	\$0
Operating Expenditures	5,459	2,438	5,459	5,459
Capital Outlay	-	-	-	-
<i>Total Critical Thinking Center</i>	\$20,591	\$5,402	\$5,459	\$5,459
<i>CTR FOR TEACHING & LEARNING</i>				
Personnel Services	\$11,004	\$17,846	\$0	\$0
Operating Expenditures	107,204	63,717	95,422	89,437
Capital Outlay	-	2,387	-	-
<i>Total Ctr for Teaching & Learning</i>	\$118,208	\$83,950	\$95,422	\$89,437
<i>FACULTY SENATE</i>				
Personnel Services	\$13,085	\$13,082	\$14,325	\$14,746
Operating Expenditures	3,123	2,724	3,087	3,087
Capital Outlay	-	378	-	-
<i>Total Faculty Senate</i>	\$16,208	\$16,184	\$17,412	\$17,833
<i>LIBRARY/INSTRUCTIONAL MEDIA</i>				
Personnel Services	\$1,532,678	\$1,512,033	\$1,637,915	\$1,646,670
Operating Expenditures	161,826	142,899	161,268	162,644
Capital Outlay	985,516	1,004,275	977,969	949,819
<i>Total Library & Instr. Media</i>	\$2,680,020	\$2,659,207	\$2,777,152	\$2,759,133

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
REGISTRAR				
Personnel Services	\$374,548	\$375,176	\$408,099	\$419,224
Operating Expenditures	41,922	47,859	41,796	41,796
Capital Outlay	-	3,525	-	-
Total Registrar	\$416,470	\$426,560	\$449,895	\$461,020
RESEARCH, GRANTS & CONTRACTS				
Personnel Services	\$343,110	\$338,014	\$370,476	\$381,338
Operating Expenditures	27,611	27,150	27,530	26,832
Capital Outlay	-	(19)	-	-
Total Research, Grants & Contracts	\$370,721	\$365,145	\$398,006	\$408,170
FACULTY RESEARCH				
Personnel Services	\$24,298	\$33,195	\$0	\$0
Operating Expenditures	314,750	240,382	314,750	299,517
Capital Outlay	-	9,384	-	-
Total Faculty Research	\$339,048	\$282,961	\$314,750	\$299,517
SUMMER SESSIONS				
Personnel Services	\$1,159,627	\$0	\$1,361,639	\$1,356,845
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total Summer Sessions	\$1,159,627	\$0	\$1,361,639	\$1,356,845
UNDIST INSTRUCTIONAL SUPPORT				
Personnel Services	\$1,387,233	\$264,735	\$1,347,259	\$1,389,305
Operating Expenditures	30,081	97,531	15,000	45,000
Capital Outlay	50,000	97,702	50,000	139,000
Total Undist Instructional Support	\$1,467,314	\$459,968	\$1,412,259	\$1,573,305
TOTAL PROVOST & EXEC. V.P.	\$7,224,555	\$4,840,678	\$7,493,259	\$7,625,532
CAUDILL COLL OF HUMANITIES (DEAN)				
Personnel Services	\$196,914	\$166,622	\$204,559	\$210,703
Operating Expenditures	65,573	23,429	44,960	44,960
Capital Outlay	-	-	-	-
Total Caudill Coll of Human. (Dean)	\$262,487	\$190,051	\$249,519	\$255,663

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
ART				
Personnel Services	\$770,817	\$885,482	\$880,157	\$888,030
Operating Expenditures	26,488	61,394	25,758	29,334
Capital Outlay	-	9,841	-	-
Total Art	\$797,305	\$956,717	\$905,915	\$917,364
ART GALLERY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	6,685	10,453	6,685	6,685
Capital Outlay	-	-	-	-
Total Art Gallery	\$6,685	\$10,453	\$6,685	\$6,685
BOARD OF STUDENT PUBLICATIONS				
Personnel Services	\$4,733	\$12,986	\$4,733	\$4,733
Operating Expenditures	37,454	32,367	37,454	37,454
Capital Outlay	8,000	3,104	8,000	8,000
Total Board of Student Publications	\$50,187	\$48,457	\$50,187	\$50,187
COMMUNICATION & THEATRE				
Personnel Services	\$1,495,524	\$1,787,840	\$1,662,081	\$1,705,680
Operating Expenditures	59,208	93,654	59,304	63,804
Capital Outlay	-	1,551	-	-
Total Communication & Theatre	\$1,554,732	\$1,883,045	\$1,721,385	\$1,769,484
ENGLISH, FOREIGN LANG & PHIL.				
Personnel Services	\$1,990,464	\$2,422,782	\$2,116,307	\$1,945,543
Operating Expenditures	35,185	41,190	36,754	38,124
Capital Outlay	-	5,286	-	-
Total Eng., For. Lang. & Phil.	\$2,025,649	\$2,469,258	\$2,153,061	\$1,983,667
WRITING CENTER				
Personnel Services	\$0	\$1,715	\$0	\$0
Operating Expenditures	-	37	-	-
Capital Outlay	-	-	-	-
Total Writing Center	\$0	\$1,752	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>PRO WRITING CENTER</i>				
Personnel Services	\$0	\$4,536	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Pro Writing Center</i>	\$0	\$4,536	\$0	\$0
<i>GEOGRAPHY, GOVERNMENT & HISTORY</i>				
Personnel Services	\$1,096,464	\$1,225,125	\$1,234,053	\$1,349,076
Operating Expenditures	24,805	31,519	24,562	26,392
Capital Outlay	-	21,509	-	-
<i>Total Geography, Gov. & History</i>	\$1,121,269	\$1,278,153	\$1,258,615	\$1,375,468
<i>MUSIC</i>				
Personnel Services	\$1,578,204	\$1,652,554	\$1,638,619	\$1,733,915
Operating Expenditures	54,070	81,400	53,196	68,858
Capital Outlay	50,000	26,833	-	-
<i>Total Music</i>	\$1,682,274	\$1,760,787	\$1,691,815	\$1,802,773
<i>UNIVERSITY BAND</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	38,150	40,644	38,150	38,150
Capital Outlay	-	264	-	-
<i>Total University Band</i>	\$38,150	\$40,908	\$38,150	\$38,150
<i>SOCIOLOGY</i>				
Personnel Services	\$1,138,729	\$1,242,184	\$1,204,835	\$1,236,988
Operating Expenditures	21,524	44,824	21,317	21,317
Capital Outlay	-	-	-	-
<i>Total Sociology</i>	\$1,160,253	\$1,287,008	\$1,226,152	\$1,258,305
<i>MILITARY SCIENCE</i>				
Personnel Services	\$17,579	\$7,287	\$14,918	\$13,809
Operating Expenditures	6,706	13,826	9,697	11,797
Capital Outlay	-	-	-	-
<i>Total Military Science</i>	\$24,285	\$21,113	\$24,615	\$25,606
<i>TOTAL COLL OF HUMANITIES</i>	\$8,723,276	\$9,952,238	\$9,326,099	\$9,483,352

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>COLLEGE OF BUSINESS (DEAN)</i>				
Personnel Services	\$192,283	\$194,697	\$205,651	\$209,164
Operating Expenditures	65,255	60,396	68,006	97,182
Capital Outlay	-	13,713	-	-
<i>Total College of Business (Dean)</i>	\$257,538	\$268,806	\$273,657	\$306,346
<i>ACCOUNTING, ECONOMICS & FINANCE</i>				
Personnel Services	\$1,434,935	\$1,623,219	\$1,585,689	\$1,627,261
Operating Expenditures	14,485	20,883	14,332	14,332
Capital Outlay	-	-	-	-
<i>Total Acct, Economics & Finance</i>	\$1,449,420	\$1,644,102	\$1,600,021	\$1,641,593
<i>INFORMATION SYSTEMS</i>				
Personnel Services	\$1,420,148	\$1,556,628	\$1,584,670	\$1,527,252
Operating Expenditures	57,345	64,692	63,482	63,482
Capital Outlay	-	-	-	-
<i>Total Information Systems</i>	\$1,477,493	\$1,621,320	\$1,648,152	\$1,590,734
<i>MANAGEMENT AND MARKETING</i>				
Personnel Services	\$1,224,939	\$1,291,994	\$1,233,600	\$1,274,010
Operating Expenditures	12,277	18,017	12,209	12,209
Capital Outlay	-	-	-	-
<i>Total Management and Marketing</i>	\$1,237,216	\$1,310,011	\$1,245,809	\$1,286,219
<i>VIRTUAL MBA PROGRAM</i>				
Personnel Services	\$86,731	\$88,572	\$92,209	\$95,176
Operating Expenditures	16,841	6,759	16,841	16,841
Capital Outlay	150	875	150	150
<i>Total Virtual MBA Program</i>	\$103,722	\$96,206	\$109,200	\$112,167
<i>TOTAL COLLEGE OF BUSINESS</i>	\$4,525,389	\$4,940,445	\$4,876,839	\$4,937,059
<i>COLLEGE OF EDUCATION (DEAN)</i>				
Personnel Services	\$293,376	\$405,234	\$387,481	\$269,726
Operating Expenditures	507,962	101,165	362,635	291,303
Capital Outlay	-	5,371	-	-
<i>Total College of Education (Dean)</i>	\$801,338	\$511,770	\$750,116	\$561,029

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>ELEMENTARY READING & SPECIAL ED</i>				
Personnel Services	\$1,911,211	\$2,352,734	\$2,097,146	\$2,140,658
Operating Expenditures	37,069	56,679	32,059	35,183
Capital Outlay	-	3,135	-	-
<i>Total Elem Reading & Special Ed</i>	\$1,948,280	\$2,412,548	\$2,129,205	\$2,175,841
<i>MAT PROGRAM (MIDDLE)</i>				
Personnel Services	\$0	\$0	\$0	\$53,158
Operating Expenditures	-	-	-	10,080
Capital Outlay	-	-	-	-
<i>Total MAT Program (Middle)</i>	\$0	\$0	\$0	\$63,238
<i>CHILD DEVELOPMENT</i>				
Personnel Services	\$161,055	\$214,000	\$243,697	\$296,483
Operating Expenditures	54,220	55,622	53,254	51,280
Capital Outlay	-	4,245	-	-
<i>Total Child Development</i>	\$215,275	\$273,867	\$296,951	\$347,763
<i>HEALTH, PE AND SPORT SCIENCES</i>				
Personnel Services	\$991,953	\$1,177,782	\$1,084,090	\$1,000,868
Operating Expenditures	38,857	33,549	39,338	39,338
Capital Outlay	-	12,589	-	-
<i>Total Health, PE & Sport Sci.</i>	\$1,030,810	\$1,223,920	\$1,123,428	\$1,040,206
<i>SWIMMING POOL</i>				
Personnel Services	\$16,000	\$119,717	\$125,962	\$122,394
Operating Expenditures	10,840	13,690	13,740	11,040
Capital Outlay	7,000	80	3,000	3,000
<i>Total Swimming Pool</i>	\$33,840	\$133,487	\$142,702	\$136,434
<i>UNIV. WELLNESS CENTER</i>				
Personnel Services	\$202,221	\$135,532	\$151,292	\$154,291
Operating Expenditures	25,292	17,950	25,229	25,305
Capital Outlay	14,371	20,746	14,371	14,371
<i>Total Univ. Wellness Center</i>	\$241,884	\$174,228	\$190,892	\$193,967

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>IN SERVICE TEACHER EDUCATION</i>				
Personnel Services	\$5,694	\$2,354	\$5,694	\$5,694
Operating Expenditures	13,690	3,150	13,690	13,690
Capital Outlay	-	-	-	-
<i>Total In Service Teacher Education</i>	\$19,384	\$5,504	\$19,384	\$19,384
<i>LEADERSHIP AND SECONDARY ED.</i>				
Personnel Services	\$1,145,294	\$1,112,988	\$1,150,422	\$1,109,558
Operating Expenditures	34,846	27,453	25,056	25,458
Capital Outlay	-	2,088	-	-
<i>Total Leadership and Secondary Ed.</i>	\$1,180,140	\$1,142,529	\$1,175,478	\$1,135,016
<i>PRIMARY - 16+ PROGRAM</i>				
Personnel Services	\$87,437	\$209,915	\$94,713	\$104,060
Operating Expenditures	24,352	41,099	24,352	24,352
Capital Outlay	2,000	2,426	2,000	2,000
<i>Total Primary - 16+ Program</i>	\$113,789	\$253,440	\$121,065	\$130,412
<i>EDUC. SERVICES UNIT</i>				
Personnel Services	\$294,418	\$254,003	\$276,945	\$281,185
Operating Expenditures	69,965	81,340	69,893	69,969
Capital Outlay	-	2,356	-	-
<i>Total Educ. Services Unit</i>	\$364,383	\$337,699	\$346,838	\$351,154
<i>MAT PROGRAM (SEC)</i>				
Personnel Services	\$0	\$0	\$0	\$274,674
Operating Expenditures	-	-	-	41,856
Capital Outlay	-	-	-	-
<i>Total MAT Program (Sec)</i>	\$0	\$0	\$0	\$316,530
<i>TEACHER RECRUIT PROG</i>				
Personnel Services	\$0	\$0	\$0	\$174,012
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Teacher Recruit Prog</i>	\$0	\$0	\$0	\$174,012
<i>TOTAL COLL. OF EDUCATION</i>	\$5,949,123	\$6,468,992	\$6,296,059	\$6,644,986

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>COLLEGE OF SCIENCE & TECH. (DEAN)</i>				
Personnel Services	\$396,754	\$336,702	\$424,591	\$383,547
Operating Expenditures	143,866	65,053	155,106	155,106
Capital Outlay	175,000	2,077	175,000	175,000
<i>Total Coll of Science & Tech (Dean)</i>	\$715,620	\$403,832	\$754,697	\$713,653
<i>SPACE SCIENCE CENTER</i>				
Personnel Services	\$218,399	\$90,510	\$191,721	\$329,158
Operating Expenditures	27,250	30,883	27,250	28,000
Capital Outlay	4,200	596	4,200	4,200
<i>Total Space Science Center</i>	\$249,849	\$121,989	\$223,171	\$361,358
<i>AGRICULTURAL & HUMAN SCIENCES</i>				
Personnel Services	\$872,696	\$986,177	\$796,991	\$816,988
Operating Expenditures	55,562	74,104	59,337	52,337
Capital Outlay	-	28,202	-	-
<i>Total Ag & Human Sciences</i>	\$928,258	\$1,088,483	\$856,328	\$869,325
<i>VET TECH PROGRAM</i>				
Personnel Services	\$252,358	\$254,949	\$274,993	\$280,720
Operating Expenditures	23,364	32,925	23,265	29,765
Capital Outlay	-	2,800	-	-
<i>Total Vet Tech Program</i>	\$275,722	\$290,674	\$298,258	\$310,485
<i>EQUESTRIAN PROGRAM</i>				
Personnel Services	\$22,577	\$22,162	\$24,400	\$24,970
Operating Expenditures	31,795	37,668	31,795	32,295
Capital Outlay	-	-	-	-
<i>Total Equestrian Program</i>	\$54,372	\$59,830	\$56,195	\$57,265
<i>UNIVERSITY FARM</i>				
Personnel Services	\$155,047	\$124,481	\$167,782	\$173,363
Operating Expenditures	91,407	172,536	91,407	89,402
Capital Outlay	-	62,015	-	-
<i>Total University Farm</i>	\$246,454	\$359,032	\$259,189	\$262,765

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>FARM MAINTENANCE</i>				
Personnel Services	\$52,447	\$50,683	\$57,350	\$59,057
Operating Expenditures	106,981	127,296	120,981	113,981
Capital Outlay	-	-	-	-
<i>Total Farm Maintenance</i>	\$159,428	\$177,979	\$178,331	\$173,038
<i>BIOLOGICAL & ENVIRON. SCIENCES</i>				
Personnel Services	\$1,077,846	\$1,182,200	\$1,169,794	\$1,184,078
Operating Expenditures	52,667	55,492	52,996	52,996
Capital Outlay	-	16,196	-	-
<i>Total Bio. & Environ. Sciences</i>	\$1,130,513	\$1,253,888	\$1,222,790	\$1,237,074
<i>WATER ANALYSIS LAB</i>				
Personnel Services	\$5,339	\$9,959	\$5,339	\$5,339
Operating Expenditures	18,753	24,124	18,216	16,216
Capital Outlay	-	-	-	-
<i>Total Water Analysis Lab</i>	\$24,092	\$34,083	\$23,555	\$21,555
<i>DIETETICS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	10,525	9,567	10,525	10,525
Capital Outlay	-	-	-	-
<i>Total Dietetics</i>	\$10,525	\$9,567	\$10,525	\$10,525
<i>INDUST. EDUCATION & TECHNOLOGY</i>				
Personnel Services	\$750,643	\$878,023	\$889,598	\$877,254
Operating Expenditures	45,460	44,761	45,280	45,356
Capital Outlay	-	34,296	-	-
<i>Total Indust. Education & Tech.</i>	\$796,103	\$957,080	\$934,878	\$922,610
<i>MATH & COMPUTER SCIENCE</i>				
Personnel Services	\$1,402,307	\$1,408,678	\$1,492,184	\$1,540,143
Operating Expenditures	21,849	25,467	21,964	39,746
Capital Outlay	-	1,495	-	-
<i>Total Math & Computer Science</i>	\$1,424,156	\$1,435,640	\$1,514,148	\$1,579,889

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>NURSING & ALLIED HEALTH</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	4,872	5,992	4,872	4,872
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth</i>	4,872	5,992	4,872	4,872
<i>NURSING & ALLIED HEALTH-BSN</i>				
Personnel Services	\$800,014	\$731,048	\$848,877	\$745,614
Operating Expenditures	31,897	49,840	38,581	41,431
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth-BSN</i>	831,911	780,888	887,458	787,045
<i>NURSING & ALLIED HEALTH-ADN</i>				
Personnel Services	\$388,609	\$385,372	\$425,387	\$549,173
Operating Expenditures	17,251	30,527	23,220	24,296
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth-ADN</i>	405,860	415,899	448,607	573,469
<i>RAD TECH PROGRAM</i>				
Personnel Services	\$390,434	\$443,126	\$421,811	\$434,899
Operating Expenditures	20,542	27,720	15,432	15,632
Capital Outlay	-	1,291	-	-
<i>Total Rad Tech Program</i>	410,976	472,137	437,243	450,531
<i>PHYSICAL SCIENCES</i>				
Personnel Services	\$1,286,870	\$1,258,820	\$1,348,582	\$1,365,025
Operating Expenditures	55,935	88,316	70,082	77,744
Capital Outlay	-	33,202	-	-
<i>Total Physical Sciences</i>	1,342,805	1,380,338	1,418,664	1,442,769
<i>PSYCHOLOGY</i>				
Personnel Services	\$759,075	\$890,876	\$822,050	\$863,219
Operating Expenditures	12,738	32,124	12,625	19,131
Capital Outlay	-	6,000	-	-
<i>Total Psychology</i>	771,813	929,000	834,675	882,350
<i>TOTAL COLLEGE OF SCIENCE & TECHNOLOGY</i>				
	\$9,783,329	\$10,176,331	\$10,363,584	\$10,660,578

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>INST REG ANL PUB POL</i>				
Personnel Services	\$998,482	\$1,122,091	\$1,253,660	\$1,254,389
Operating Expenditures	117,505	207,816	88,376	100,528
Capital Outlay	77,894	180,618	20,000	71,000
<i>Total Inst Reg Anl Pub Pol</i>	\$1,193,881	\$1,510,525	\$1,362,036	\$1,425,917
<i>IRAPP SCHOLARSHIPS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	128,981	70,610	101,024	90,398
Capital Outlay	-	-	-	-
<i>Total IRAPP Scholarships</i>	\$128,981	\$70,610	\$101,024	\$90,398
<i>CORRECTION, RESEARCH, TRAINING</i>				
Personnel Services	\$98,252	\$88,563	\$107,781	\$110,593
Operating Expenditures	5,487	10,175	5,451	4,673
Capital Outlay	6,000	3,733	6,000	6,000
<i>Total Correction, Research, Training</i>	\$109,739	\$102,471	\$119,232	\$121,266
<i>CTR FOR EDUC RESEARCH & LEAD.</i>				
Personnel Services	\$5,500	\$1,389	\$5,500	\$5,200
Operating Expenditures	6,300	8,595	6,300	6,300
Capital Outlay	300	1,497	300	300
<i>Total CERL</i>	\$12,100	\$11,481	\$12,100	\$11,800
<i>TOTAL INST REG ANL POL PUB</i>	\$1,444,701	\$1,695,087	\$1,594,392	\$1,649,381
<i>UNDERGRADUATE PROGRAMS</i>				
Personnel Services	\$181,149	\$173,513	\$189,927	\$171,892
Operating Expenditures	56,918	57,581	56,882	54,382
Capital Outlay	-	2,120	-	-
<i>Total Undergraduate Programs</i>	\$238,067	\$233,214	\$246,809	\$226,274
<i>GRADUATE PROGRAMS</i>				
Personnel Services	\$585,546	\$132,015	\$597,359	\$629,392
Operating Expenditures	17,208	21,882	17,154	17,154
Capital Outlay	-	-	-	-
<i>Total Graduate Programs</i>	\$602,754	\$153,897	\$614,513	\$646,546

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>ENGLISH LANGUAGE CENTER</i>				
Personnel Services	\$192,949	\$107,765	\$0	\$0
Operating Expenditures	36,458	7,655	-	-
Capital Outlay	-	-	-	-
<i>Total English Language Center</i>	\$229,407	\$115,420	\$0	\$0
<i>INTERNATIONAL EDUCATION</i>				
Personnel Services	\$97,386	\$111,882	\$99,504	\$124,432
Operating Expenditures	30,000	45,801	10,199	18,654
Capital Outlay	-	22,555	-	-
<i>Total International Education</i>	\$127,386	\$180,238	\$109,703	\$143,086
<i>CAREER SERVICES</i>				
Personnel Services	\$85,078	\$84,712	\$91,703	\$0
Operating Expenditures	8,267	11,736	8,240	-
Capital Outlay	-	117	-	-
<i>Total Career Services</i>	\$93,345	\$96,565	\$99,943	\$0
<i>TESTING CENTER</i>				
Personnel Services	\$85,907	\$87,778	\$92,285	\$94,790
Operating Expenditures	20,308	20,461	20,254	20,254
Capital Outlay	-	-	-	-
<i>Total Testing Center</i>	\$106,215	\$108,239	\$112,539	\$115,044
<i>AREA HEALTH EDUCATION SYSTEMS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,645	11,977	14,645	-
Capital Outlay	-	-	-	-
<i>Total Area Health Educ Systems</i>	\$14,645	\$11,977	\$14,645	\$0
<i>HONORS PROGRAM</i>				
Personnel Services	\$13,918	\$16,228	\$28,231	\$28,810
Operating Expenditures	15,398	14,080	15,371	14,821
Capital Outlay	-	-	-	-
<i>Total Honors Program</i>	\$29,316	\$30,308	\$43,602	\$43,631

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>WOMEN'S STUDIES PROGRAM</i>				
Personnel Services	\$0	\$1,500	\$0	\$0
Operating Expenditures	-	2,558	-	-
Capital Outlay	-	-	-	-
<i>Total Women's Studies Program</i>	\$0	\$4,058	\$0	\$0
<i>TOTAL UNDERGRADUATE & GRADUATE PROGRAMS</i>				
	\$1,441,135	\$933,916	\$1,241,754	\$1,174,581
<i>ACADEMIC OUTREACH AND SUPPORT</i>				
Personnel Services	\$200,896	\$193,858	\$215,876	\$221,830
Operating Expenditures	17,006	47,929	17,235	17,311
Capital Outlay	-	7,607	-	-
<i>Total Acad Outreach & Support</i>	\$217,902	\$249,394	\$233,111	\$239,141
<i>ACADEMIC SUPPORT & RETENTION</i>				
Personnel Services	\$617,067	\$717,113	\$666,658	\$403,144
Operating Expenditures	41,816	48,845	62,842	61,023
Capital Outlay	-	10,602	-	-
<i>Total Acad Supt & Retention</i>	\$658,883	\$776,560	\$729,500	\$464,167
<i>ACAD ADVS/CAREER SRV</i>				
Personnel Services	\$0	\$0	\$0	\$301,411
Operating Expenditures	-	-	-	15,059
Capital Outlay	-	-	-	-
<i>Total Acad Adv/Career Srv</i>	\$0	\$0	\$0	\$316,470
<i>REGIONAL CAMPUS</i>				
Personnel Services	\$135,136	\$2,368	\$85,136	\$85,136
Operating Expenditures	177,739	192,215	167,739	100,669
Capital Outlay	-	-	-	28,710
<i>Total Regional Campus</i>	\$312,875	\$194,583	\$252,875	\$214,515
<i>MSU AT ASHLAND</i>				
Personnel Services	\$161,481	\$131,169	\$154,048	\$154,774
Operating Expenditures	26,743	29,005	29,231	29,439
Capital Outlay	-	-	-	-
<i>Total MSU at Ashland</i>	\$188,224	\$160,174	\$183,279	\$184,213

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>MSU AT WEST LIBERTY</i>				
Personnel Services	\$132,604	\$129,117	\$140,601	\$144,966
Operating Expenditures	42,894	45,383	29,634	38,549
Capital Outlay	-	-	-	-
<i>Total MSU at West Liberty</i>	\$175,498	\$174,500	\$170,235	\$183,515
<i>MSU AT PRESTONSBURG</i>				
Personnel Services	\$145,359	\$116,849	\$151,829	\$179,766
Operating Expenditures	35,557	37,826	40,093	86,547
Capital Outlay	-	-	-	-
<i>Total MSU at Prestonsburg</i>	\$180,916	\$154,675	\$191,922	\$266,313
<i>MSU AT JACKSON</i>				
Personnel Services	\$102,522	\$105,171	\$109,991	\$113,504
Operating Expenditures	13,850	19,866	15,137	37,002
Capital Outlay	-	-	-	-
<i>Total MSU at Jackson</i>	\$116,372	\$125,037	\$125,128	\$150,506
<i>HINDMAN DLS</i>				
Personnel Services	\$26,245	\$1,182	\$26,245	\$26,245
Operating Expenditures	21,150	33,339	21,150	21,150
Capital Outlay	1,690	2,397	1,690	1,690
<i>Total Hindman DLS</i>	\$49,085	\$36,918	\$49,085	\$49,085
<i>MSU AT MT STERLING</i>				
Personnel Services	\$0	\$0	\$0	\$41,314
Operating Expenditures	-	-	8,220	104,699
Capital Outlay	-	-	-	-
<i>Total MSU at MT Sterling</i>	\$0	\$0	\$8,220	\$146,013
<i>CONTINUING EDUCATION</i>				
Personnel Services	\$58,274	\$95,298	\$63,166	\$64,239
Operating Expenditures	15,780	12,228	15,690	15,766
Capital Outlay	-	-	-	-
<i>Total Continuing Education</i>	\$74,054	\$107,526	\$78,856	\$80,005

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>DISTANCE LEARNING EDUCATION</i>				
Personnel Services	\$369,347	\$414,874	\$381,098	\$395,731
Operating Expenditures	73,701	72,419	117,521	96,124
Capital Outlay	-	48,663	-	-
<i>Total Distance Learning Education</i>	\$443,048	\$535,956	\$498,619	\$491,855
<i>TOTAL ACAD OUTREACH & SUPPORT PROGRAMS</i>				
	\$2,416,857	\$2,515,323	\$2,512,610	\$2,785,798
<i>TOTAL ACADEMIC AFFAIRS</i>				
	\$41,508,365	\$41,523,011	\$43,712,816	\$44,961,267
<i>OTHER</i>				
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	\$92,150	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	\$0	\$92,150	\$0	\$0
<i>ASHLAND CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	100,100	66,252	100,100	-
Capital Outlay	-	-	-	-
<i>Total Ashland Center Facility</i>	\$100,100	\$66,252	\$100,100	\$0
<i>BIG SANDY CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	128,250	128,250	128,250	-
Capital Outlay	-	-	-	-
<i>Total Big Sandy Center Facility</i>	\$128,250	\$128,250	\$128,250	\$0
<i>LICKING VALLEY CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	48,631	48,631	3,000	3,000
Capital Outlay	-	-	-	-
<i>Total Licking Valley Ctr. Facility</i>	\$48,631	\$48,631	\$3,000	\$3,000

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>FACULTY-STAFF BENEFITS</i>				
Personnel Services	\$1,058,085	\$311,985	\$851,326	\$1,201,632
Operating Expenditures	-	883	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty-Staff Benefits</i>	\$1,058,085	\$312,868	\$851,326	\$1,201,632
<i>UNDIST INSTITUTIONAL SUPPORT</i>				
Personnel Services	\$89,842	\$0	\$84,842	\$94,363
Operating Expenditures	670,702	1,007,971	889,027	1,665,746
Capital Outlay	175,200	4,707	155,200	155,200
<i>Total Undist Institutional Support</i>	\$935,744	\$1,012,678	\$1,129,069	\$1,915,309
<i>TOTAL OTHER</i>	\$2,270,810	\$1,660,829	\$2,211,745	\$3,119,941
<i>TOTAL E & G EXPENDITURES</i>	\$71,644,029	\$71,412,410	\$75,728,061	\$78,890,355
<i>TRANSFERS</i>				
<i>EDUC. & GENERAL DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Debt Service	1,474,338	1,419,279	1,474,520	1,514,740
Capital Outlay	-	-	-	-
<i>Total E & G Debt Service</i>	\$1,474,338	\$1,419,279	\$1,474,520	\$1,514,740
<i>MANDATORY TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	909,466	1,093,848	946,816	995,116
Transfers	451,628	358,303	450,485	451,266
<i>Total Mandatory Transfers</i>	\$1,361,094	\$1,452,151	\$1,397,301	\$1,446,382
<i>NON-MANDATORY TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	5,486,492	3,190,616	5,519,589	5,375,466
<i>Total Non-Mandatory Transfers</i>	\$5,486,492	\$3,190,616	\$5,519,589	\$5,375,466

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>TOTAL TRANSFERS</i>	\$8,321,924	\$6,062,046	\$8,391,410	\$8,336,588
<i>TOTAL E&G EXP. & TRANSFERS</i>	<u>\$79,965,953</u>	<u>\$77,474,456</u>	<u>\$84,119,471</u>	<u>\$87,226,943</u>
<i>AUXILIARY ENTERPRISES</i>				
<i>HOUSING</i>				
<i>AUX. FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	191,046	710,000	-
<i>Total Aux. Facility Remodeling</i>	<u>\$0</u>	<u>\$191,046</u>	<u>\$710,000</u>	<u>\$0</u>
<i>RESIDENCE HALL-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	995,337	920,063	1,221,980	1,360,029
Capital Outlay	-	-	-	-
<i>Total Residence Hall-O&M</i>	<u>\$995,337</u>	<u>\$920,063</u>	<u>\$1,221,980</u>	<u>\$1,360,029</u>
<i>AUX MAINT & IT ALLOC</i>				
Personnel Services	\$1,570,500	\$1,652,237	\$1,570,500	\$1,570,500
Operating Expenditures	478,700	594,527	478,700	478,700
Capital Outlay	163,300	-	163,300	163,300
<i>Total Aux Maint & IT Alloc</i>	<u>\$2,212,500</u>	<u>\$2,246,764</u>	<u>\$2,212,500</u>	<u>\$2,212,500</u>
<i>HOUSING TELECOMM</i>				
Personnel Services	\$41,980	\$35,149	\$43,916	\$42,849
Operating Expenditures	252,030	261,121	238,768	239,908
Capital Outlay	-	202	-	-
<i>Total Housing Telecomm</i>	<u>\$294,010</u>	<u>\$296,472</u>	<u>\$282,684</u>	<u>\$282,757</u>
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	\$4,391	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	<u>\$0</u>	<u>\$4,391</u>	<u>\$0</u>	<u>\$0</u>

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>STUDENT FAMILY HOUSING-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	155,140	139,573	171,840	183,340
Capital Outlay	-	-	-	-
<i>Total Student Family Housing-O&M</i>	155,140	139,573	171,840	183,340
<i>STUDENT HOUSING ADMIN.</i>				
Personnel Services	\$604,616	\$658,517	\$679,222	\$697,167
Operating Expenditures	114,018	154,071	103,631	92,475
Capital Outlay	36,150	7,923	21,998	2,560
<i>Total Student Housing Admin.</i>	754,784	820,511	804,851	792,202
<i>TOTAL HOUSING</i>	\$4,411,771	\$4,618,820	\$5,403,855	\$4,830,828
<i>FOOD SERVICES</i>				
<i>VENDING & CONCESSION</i>				
Personnel Services	\$103,412	\$102,896	\$106,201	\$101,753
Operating Expenditures	145,799	211,823	145,790	145,985
Capital Outlay	2,000	-	1,000	1,000
<i>Total Vending & Concession</i>	251,211	314,719	252,991	248,738
<i>FOOD SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	27,420	73,545	32,312	31,808
Capital Outlay	30,500	19,879	25,500	23,950
<i>Total Food Services</i>	57,920	93,424	57,812	55,758
<i>SNACK VENDING</i>				
Personnel Services	\$27,133	\$22,584	\$27,979	\$28,321
Operating Expenditures	78,705	74,230	77,705	75,205
Capital Outlay	-	-	-	-
<i>Total Snack Vending</i>	105,838	96,814	105,684	103,526
<i>TOTAL FOOD SERVICES</i>	\$414,969	\$504,957	\$416,487	\$408,022

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>UNIVERSITY STORE</i>				
Personnel Services	\$447,492	\$440,072	\$475,420	\$485,634
Operating Expenditures	2,649,804	2,976,280	2,615,576	2,539,268
Capital Outlay	28,607	18,767	20,607	14,913
<i>Total University Store</i>	\$3,125,903	\$3,435,119	\$3,111,603	\$3,039,815
<i>GOLF COURSE</i>				
Personnel Services	\$100,243	\$96,089	\$106,681	\$133,759
Operating Expenditures	91,757	87,966	96,757	92,056
Capital Outlay	4,000	-	4,000	4,000
<i>Total Golf Course</i>	\$196,000	\$184,055	\$207,438	\$229,815
<i>UNIVERSITY CENTER BLDG SRVS</i>				
Personnel Services	\$95,422	\$89,508	\$95,422	\$97,591
Operating Expenditures	7,593	12,618	5,718	17,455
Capital Outlay	1,750	1,180	1,661	1,661
<i>Total Univ Center Bldg Srvs</i>	\$104,765	\$103,306	\$102,801	\$116,707
<i>UNIV CENTER - O & M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	70,000	68,062	80,120	109,120
Capital Outlay	-	-	-	-
<i>Total Univ Center - O & M</i>	\$70,000	\$68,062	\$80,120	\$109,120
<i>RECREATION ROOM</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	13,250	22,163	12,987	-
Capital Outlay	750	-	750	750
<i>Total Recreation Room</i>	\$14,000	\$22,163	\$13,737	\$750
<i>TOTAL OTHER</i>	\$384,765	\$377,586	\$404,096	\$3,496,207
<i>TOTAL AUXILIARY EXPENDITURES</i>	\$8,337,408	\$8,936,482	\$9,336,041	\$8,735,057

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2002-03	Actual 2002-03	Opening Budget 2003-04	Recommended 2004-05
<i>MANDATORY TRANSFERS</i>				
<i>HOUSING DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	2,425,635	2,222,170	2,647,036	2,600,692
<i>Total Housing Debt Service</i>	2,425,635	2,222,170	2,647,036	2,600,692
<i>AUXILIARY DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	74,252	74,231	74,252	74,274
<i>Total Auxiliary Debt Service</i>	74,252	74,231	74,252	74,274
<i>HOUSING TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	50,000	-	-	-
Transfers	1,279,952	527,490	110,000	641,034
<i>Total Housing Transfers</i>	1,329,952	527,490	110,000	641,034
<i>TOTAL TRANSFERS</i>	3,829,839	2,823,891	2,831,288	3,316,000
<i>TOTAL AUXILIARY ENTERPRISES</i>	12,167,247	11,760,373	12,167,329	12,051,057
<i>TOTAL INSTITUTION</i>	92,133,200	89,234,829	96,286,800	99,278,000