

**Morehead State University
Morehead, Kentucky**

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**2006/2007
OPERATING BUDGET
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MOREHEAD STATE UNIVERSITY
2006/2007 Operating Budget

Background:

ASPIRE to Greatness: Morehead State University Strategic Plan 2006-2010 served as a foundation for the development of the 2006/2007 Operating Budget. The proposed budget reflects the University's commitment to improve student financial aid, faculty and staff salaries and the continued advancement of numerous academic and student support initiatives. The budget preparation process was inclusive of campus input and representation and resulted in the proposed \$109.8 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 2006/2007 Operating Budget and periodic reporting requirements to the Board of Regents are specified in the Budget Adoption Resolution on pages A-8 and A-9 of this document.

Analysis – Operating Budget:

The Morehead State University 2006/2007 Operating Budget prioritizes allocation of new revenue generated from student tuition and fees as well as a \$624,800 increase in state appropriations to continue support of the key initiatives defined in the University's Strategic Plan. Revenue from student tuition and fees represents 45.4 percent of the total Education and General revenue budgeted for 2006/2007. The proposed 2006/2007 Operating Budget is built on a fall 2006 headcount enrollment of 9,300 which represents a projected increase in total headcount enrollment of 238 students over fall 2005 actual enrollment. Funds have been allocated in the 2006/2007 Operating Budget to support implementation of enrollment management strategies identified to help increase the number of full-time students served.

Auxiliary revenue from on-campus housing facilities is budgeted at a \$522,600 increase over 2005/2006 budgeted revenue. This revenue increase is attributed in part to a projected increase in the number of first-time-full-time freshmen enrolled on-campus and also to an increase in student residence hall rates. Adjustments in housing policies including expanded visitation hours in selected facilities and opening apartments to upper division students have been implemented to help minimize the number of students who elect to move to off-campus housing in their junior and senior years.

Changes in Revenue Sources

The proposed \$109.8 million Operating Budget reflects a total increase of \$6,043,000 (5.8 percent) from the 2005/2006 Opening Budget. New funds available in the proposed budget are primarily attributed to revenue from a 12.8 percent increase in student tuition and fees. The 2006-2008 Executive Budget of the Commonwealth included a biennial increase of over \$4.8 million for Morehead State University in general operating appropriations.

However, distribution of those funds across the biennium allocates \$624,800 in 2006/2007 and \$4.1 million in 2007/2008 creating a challenge for the institution to cover increasing fixed costs and priority expenditure increases identified for 2006/2007. Morehead State University will also received targeted state funding to support regional stewardship in the amount of \$200,000 in 2006/2007. Net changes in major revenues for 2006/2007 are summarized within the following sources:

Tuition and Mandatory Fees	\$ 6,043,000
Residence Halls	\$ 522,600
State Appropriations (Operating)	\$ 624,800
Regional Stewardship Trust Fund	\$ 200,000
Endowment Income	\$ 458,300

Analysis – Fee Schedule:

A comprehensive review of University fees is conducted annually and recommended changes are presented to the Board for approval. The recommended 2006/2007 Fee Schedule is presented on pages C-1 through C-19 of the Operating Budget. A summary of the significant recommended changes follows:

Tuition and Mandatory Fees:

On March 2, 2006, the Morehead State University Board of Regents approved an increase in student tuition and mandatory fees not to exceed 13.8 percent or \$295 for a full-time, undergraduate resident for the 2006/2007 fiscal period. After careful analysis of student affordability data, funding priorities, and consideration of the state operating appropriations enacted in 2006-2008 Executive Budget, the increase to student tuition and mandatory fees is recommended below the previously approved maximum increase of 13.8 percent at 12.8 percent or \$275 for a full-time, undergraduate resident.

In accordance with 13 KAR 2:050, the Council on Postsecondary Education determines tuition for all students enrolled in Kentucky public postsecondary institutions. On March 24, 2006, the Council approved the proposed 12.8 percent increase in the tuition and mandatory fee rate for Morehead State University. The table below identifies how annual tuition and fee rates at Morehead State University compare with other Kentucky public universities.

Kentucky Public Universities	2006/2007 Annual Tuition and Fee Rates
University of Kentucky (upper division)	\$ 6,698
University of Kentucky (lower division)	\$ 6,510
University of Louisville	\$ 6,252
Western Kentucky University	\$ 5,860
Northern Kentucky University	\$ 5,448
Eastern Kentucky University	\$ 5,192
Kentucky State University	\$ 4,950
Murray State University	\$ 4,998
Morehead State University	\$ 4,870
Average Annual Tuition & Fee Rate	\$ 5,054

Housing:

The 2006/2007 Operating Budget maintains a \$500,000 housing depreciation fund for the continuous upgrade and improvement of residence hall facilities and furnishings. In accordance with recommendations made by Brailsford & Dunlavey in the Comprehensive Housing Master Plan developed in April 2006, an 8 percent increase is recommended for all residence halls in 2006/2007.

Tuition & Fees and Residence Hall Rates:

	Fall 2005	Fall 2006	Inc
Resident Undergraduate Tuition & Fees	\$2,160	\$2,435	\$275
Average Residence Hall Rate	\$1,224	\$1,356	\$132

Student Recreation Fee:

The Morehead State University Student Government Association passed a resolution in spring 2005 supporting the construction of a student recreation center to be funded through assessment of a \$100 per semester student fee. The Student Recreation Center project was included in the 2006-2012 Six Year Capital Plan and the 2006-2008 Capital Budget Request with a total scope of \$17 million. The project was authorized in the 2006-2008 Executive Budget. However, the University's request for bonding authority was vetoed during final budget negotiations. Request for assessment of a reduced student recreation fee of \$35 is included in the 2006/2007 Fee Schedule. Revenue from this new fee will be used to fund the design work and site preparation for the Student Recreation Center and to make improvements in existing student recreation facilities and equipment currently available to students. Reconsideration of the University's request to the state for bonding authority to

support construction of the Student Recreation Center will be resubmitted during the next legislative session.

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 4 percent general salary pool increase totaling \$1,073,600 has been built into the 2006/2007 Operating Budget. However, implementation of the salary increase will be delayed until January 2007 to offset the challenge created by receiving only 13.2 percent of the biennial state appropriation increase in 2006/2007. Salary pool distribution strategies for faculty and staff are summarized below:

Faculty and Librarians:

3 percent Merit (distributed through the existing PBSI process)
1 percent Equity (distributed by Department Chair with Dean/Provost approval)

Non-exempt (Hourly)

2 percent Across-the-board
2 percent Merit (recommended by unit supervisors)

Exempt (Salaried) Staff:

1 percent Across-the-board
3 percent Merit (recommended by unit supervisors)

Employees with an annual salary rate less than \$25,000 will receive a minimum flat rate annual adjustment of \$1,000. Employees in this category received increases averaging 5.23 percent over 2005/2006. In addition to the 4 percent increase to the general salary pool, the 2006/2007 operating budget includes adjustments for faculty promotions, staff reclassifications and career ladder advancements which will become effective at the start of the 2006/2007 fiscal year. In total, the overall average employee salary at Morehead State University increased by 4.58 percent in 2006/2007.

The 2006/2007 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2006. Funding for each position listed in the roster has been provided for in the proposed 2006/2007 Operating Budget. A total of 1,108 positions are recommended for 2006/2007 with an estimated 1,022 positions contracted to be filled as of July 1, 2006. Total personnel expenditures represent 61.6

percent of total expenditures budgeted for 2006/2007—a decrease of .8% from the 2005/2006 Operating Budget.

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

Position ID number
Employee currently holding the position
Position title
Appointment status if not a regular, full-time appointment
Recommended salary at the start of the 2006/2007 contract period
January 2007 calculated salary after application of 4% increase pool
Contract months for exempt employees

Analysis – Student Financial Aid:

The 2006/2007 Operating Budget allocates a \$1,817,606 increase in student financial aid. This increase represents continued expansion and renewals of merit-based scholarships that were increased in 2005/2006 to enable Morehead State University to compete for more high school students with demonstrated high academic achievement and readiness for postsecondary education. Other financial aid enhancements include expansion of the Undergraduate Fellowship program established in 2005/2006 to empower academic departments to recruit and retain students into specific academic disciplines, diversity scholarships, KCTCS transfer student scholarships, and increases in tuition waiver and athletic scholarship budgets necessary to offset the 12.8 percent increase in student tuition and fees.

2006/2007 Budget Highlights

The following list highlights several new funding initiatives included in the 2006/2007 operating budget. The items are grouped by the primary goal they support from the proposed 2006-2010 Strategic Plan.

Goal 1: Academic Excellence

- 4% Faculty Salary Increase
- Academic Affairs Operating Increase (year 2 of 3)
- Space Science Center Operating
- Expand Nursing to Mt. Sterling Campus
- Undergraduate Fellowships
- Pike County High School Program
- Library Resources
- Diversity Plan Funding
- MAT Program Expansion
- Competitive Salaries in Nursing

- Support for Accreditations

Goal 2: Student Success

- Caudill Health Clinic Contract and Equipment
- Student Activities Budget Increase (year 1 of 2)
- Wellness Center Equipment
- Psychologist/Clinical Director in University Counseling
- Athletics Operating Increase (year 2 of 3)
- ADUC Conference Services Operating
- Student ADA Workstation Upgrade
- Expanded Visitation in West Mignon Hall
- Regional Campus Student Activity Resources
- Athletic Scholarship Increases
- 24 Hour Study & Community Area Incorporating Alumni Tower Food Court
- Digital Signage System

Goal 3: Productive Partnerships

- Regional Stewardship Activities
- Governor's Scholars Program
- Enhancement of STATEMENT Magazine
- Expanded Metro Network Service
- Morehead/Rowan County New Cities Initiative
- University Center of the Mountains

Goal 4: Improved Infrastructure

- Utility Increases
- Service Contract Increases
- Liability Insurances
- Lease Rate Increases
- HB-3 Background Checks for New Hires
- Replacement of Instructional Technology and Equipment
- Postage and Travel Expense Increases
- Statewide Facilities Maintenance Study
- Capital Renewal and Maintenance
- ERP (Ri2se) Implementation
- President's Leadership Academy
- Surveillance System Expansion
- Sanitary Sewer Flow Meter
- Physical Plant Engineer/Architect position

Goal 5: Resource Enhancement

- Development Call Center Operating Increases
- Capital Campaign Support
- Prospect Research Enhancement Project

Goal 6: Enrollment and Retention

- Enrollment Management Travel
- Marketing Resources
- SOAR & First-time Student Initiatives
- Institutional Scholarships and Waivers
- Enrollment Forecasting Software System
- Competitive Salaries for Admission Counselors

Morehead State University
Board of Regents
Resolution
Budget Adoption
2006-2007

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$109,751,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2006, and ending June 30, 2007, 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 \$109,751,000 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 \$400,000 or

any equipment item with a purchase price of greater than \$100,000 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
2006-2007 OPERATING BUDGET

	<u>Opening Budget 2005-06</u>	<u>Percent of Total</u>	<u>Recommended 2006-07</u>	<u>Percent of Total</u>
REVENUES BY SOURCE				
Educational and General				
Tuition and Fees	\$40,224,950	43.3%	\$44,692,750	45.4%
State Appropriations - Operating	43,428,400	46.7%	44,053,100	44.8%
State Appropriations - Debt Service	1,411,200	1.5%	1,409,500	1.4%
City Grants & Contracts	30,000	0.0%	0	0.0%
Indirect Cost Reimb.	365,000	0.4%	365,000	0.4%
Sales and Services of Educational Activities	922,575	1.0%	1,159,575	1.2%
Other Sources	1,890,575	2.0%	2,482,300	2.5%
Fund Balance	4,713,200	5.1%	4,234,975	4.3%
Total Educational and General	<u>\$92,985,900</u>	<u>100.0%</u>	<u>\$98,397,200</u>	<u>100.0%</u>
Auxiliary Enterprises	<u>\$10,722,100</u>		<u>\$11,353,800</u>	
TOTAL REVENUES	<u>\$103,708,000</u>		<u>\$109,751,000</u>	

EXPENDITURES BY MAJOR OBJECT

Personnel Services	\$64,721,455	62.4%	\$67,619,206	61.6%
Operating Expenditures	17,921,021	17.3%	20,230,947	18.5%
Grants, Loans, & Benefits	7,426,889	7.2%	9,244,495	8.4%
Capital Outlay	3,819,321	3.7%	2,670,392	2.4%
Debt Service	3,008,805	2.9%	3,217,102	2.9%
Other Transfers	6,810,509	6.5%	6,768,858	6.2%
TOTAL EXPENDITURES	<u>\$103,708,000</u>	<u>100.0%</u>	<u>\$109,751,000</u>	<u>100.0%</u>

EXPENDITURES BY MAJOR FUNCTION

Educational and General				
Instruction	\$38,356,089	44.9%	\$40,686,788	44.9%
Research	276,032	0.3%	276,032	0.3%
Public Service	1,251,766	1.5%	1,227,297	1.4%
Libraries	2,862,173	3.4%	2,798,516	3.1%
Academic Support	6,907,319	8.1%	7,105,019	7.8%
Student Services	7,681,221	9.0%	8,827,496	9.6%
Institutional Support	13,839,417	16.2%	13,378,641	14.8%
Operations & Maintenance	6,736,458	7.9%	7,144,405	7.9%
Student Financial Aid	7,426,889	8.7%	9,244,495	10.2%
Total E & G Expenditures	<u>\$85,337,364</u>	<u>100.0%</u>	<u>\$90,688,689</u>	<u>100.0%</u>
Transfers	<u>\$6,676,553</u>		<u>\$7,108,650</u>	
Total Educational and General	<u><u>\$92,013,917</u></u>		<u><u>\$97,797,339</u></u>	
Auxiliary Enterprises				
Student Services	\$8,551,322	73.1%	\$9,076,351	75.9%
Mandatory Transfers	3,142,761	26.9%	2,877,310	24.1%
Total Auxiliary Enterprises	<u>\$11,694,083</u>	<u>100.0%</u>	<u>\$11,953,661</u>	<u>100.0%</u>
TOTAL EXPENDITURES BY FUNCTION	<u>\$103,708,000</u>		<u>\$109,751,000</u>	

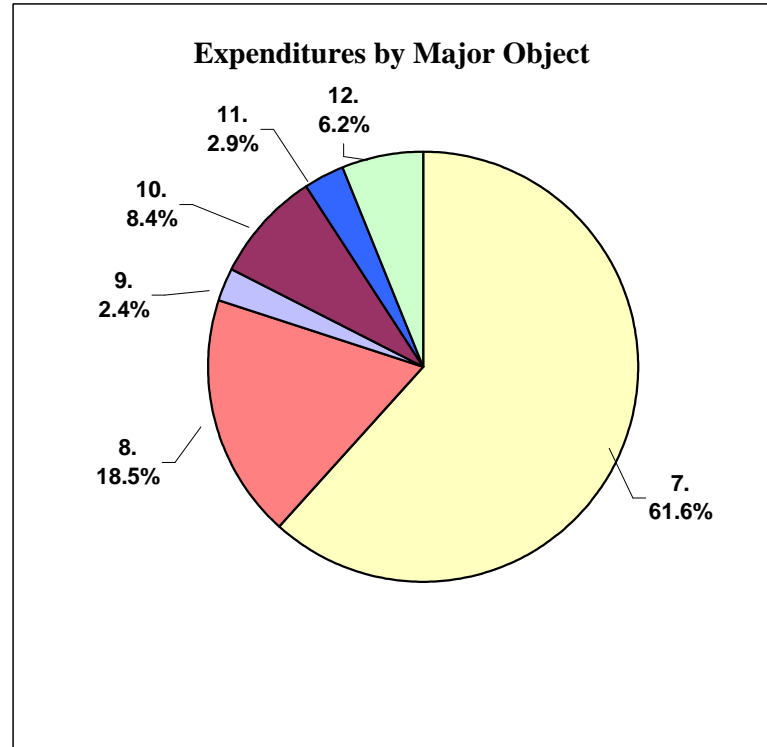
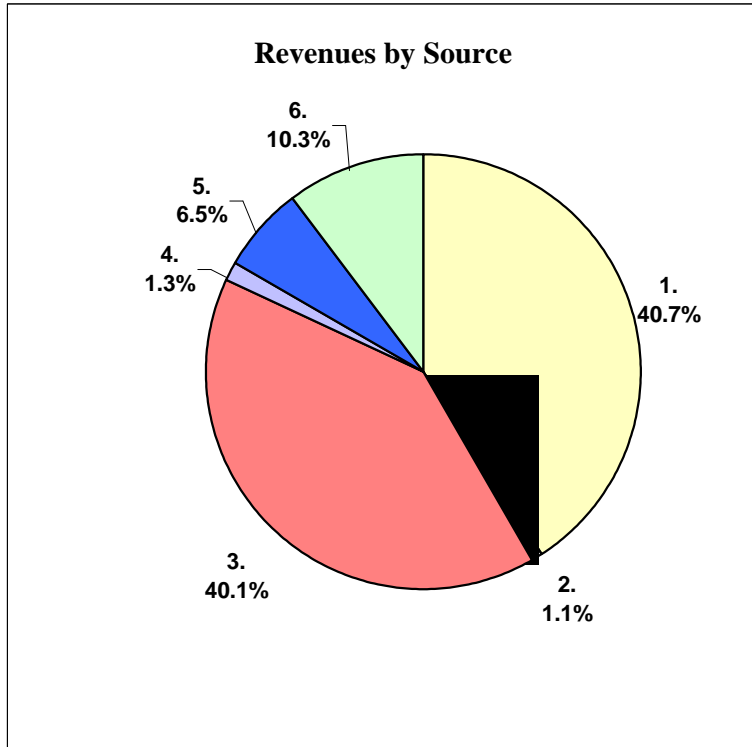
**MOREHEAD STATE UNIVERSITY
EDUCATIONAL AND GENERAL
REVENUE & EXPENDITURE SUMMARY**

	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
REVENUES				
TUITION AND FEES	\$35,975,200	\$37,486,943	\$40,224,950	\$44,692,750
STATE APPROPRIATIONS	41,579,700	42,678,310	44,839,600	45,462,600
CITY GRANTS & CONTRACTS	30,000	16,000	30,000	-
INDIRECT COST REIMB	361,000	726,190	365,000	365,000
SALES AND SERVICES	886,200	1,630,422	922,575	1,159,575
OTHER SOURCES	1,495,617	1,812,773	1,890,575	2,482,300
FUND BALANCE	7,000,249	-	4,713,200	4,234,975
Total E&G Revenues	\$87,327,966	\$84,350,638	\$92,985,900	\$98,397,200
EXPENDITURES				
INSTRUCTION	\$35,974,117	\$38,826,660	\$38,356,089	\$40,686,788
RESEARCH	311,317	320,085	276,032	276,032
PUBLIC SERVICE	1,145,752	1,338,738	1,251,766	1,227,297
LIBRARIES	2,759,133	2,739,373	2,862,173	2,798,516
ACADEMIC SUPPORT	6,243,186	6,100,986	6,907,319	7,105,019
STUDENT SERVICES	7,150,358	7,473,233	7,681,221	8,827,496
INSTITUTIONAL SUPPORT	12,095,574	10,968,075	13,839,417	13,378,641
OPERATIONS & MAINTENANCE	6,703,976	6,242,571	6,736,458	7,144,405
STUDENT FINANCIAL AID	6,506,942	6,383,244	7,426,889	9,244,495
Total E & G Expenditures	\$78,890,355	\$80,392,965	\$85,337,364	\$90,688,689
TRANSFERS	\$8,336,588	\$6,507,969	\$6,676,553	\$7,108,650
Total E&G Expenditures & Transfers	\$87,226,943	\$86,900,934	\$92,013,917	\$97,797,339

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

	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>REVENUES</i>				
HOUSING	\$7,463,200	\$6,710,683	\$6,273,600	\$6,796,200
FOOD SERVICES	712,500	709,256	702,500	687,500
UNIVERSITY STORE	3,432,500	3,870,556	3,490,600	3,682,000
GOLF COURSE	190,000	166,813	190,000	175,000
OTHER SOURCES	10,800	15,141	11,100	13,100
FUND BALANCE	141,034	-	54,300	-
<i>Total Auxiliary Revenues</i>	<u>\$11,950,034</u>	<u>\$11,472,449</u>	<u>\$10,722,100</u>	<u>\$11,353,800</u>
<i>EXPENDITURES</i>				
HOUSING	\$4,830,828	\$5,225,583	\$4,756,330	\$4,977,965
FOOD SERVICES	408,022	396,037	412,918	422,616
UNIVERSITY STORE	3,039,815	3,502,912	3,035,770	3,313,222
GOLF COURSE	229,815	228,224	237,184	250,548
OTHER	226,577	196,136	109,120	112,000
<i>Total Auxiliary Expenditures</i>	\$8,735,057	\$9,548,892	\$8,551,322	\$9,076,351
<i>TRANSFERS</i>				
HOUSING DEBT SERVICE	\$2,600,692	\$2,560,320	\$2,514,187	\$2,334,729
AUXILIARY DEBT SERVICE	74,274	74,230	74,274	18,950
HOUSING TRANSFERS	641,034	130,006	554,300	523,631
<i>Total Auxiliary Transfers</i>	\$3,316,000	\$2,764,556	\$3,142,761	\$2,877,310
<i>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</i>	<u>\$12,051,057</u>	<u>\$12,313,448</u>	<u>\$11,694,083</u>	<u>\$11,953,661</u>

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 2006-07**



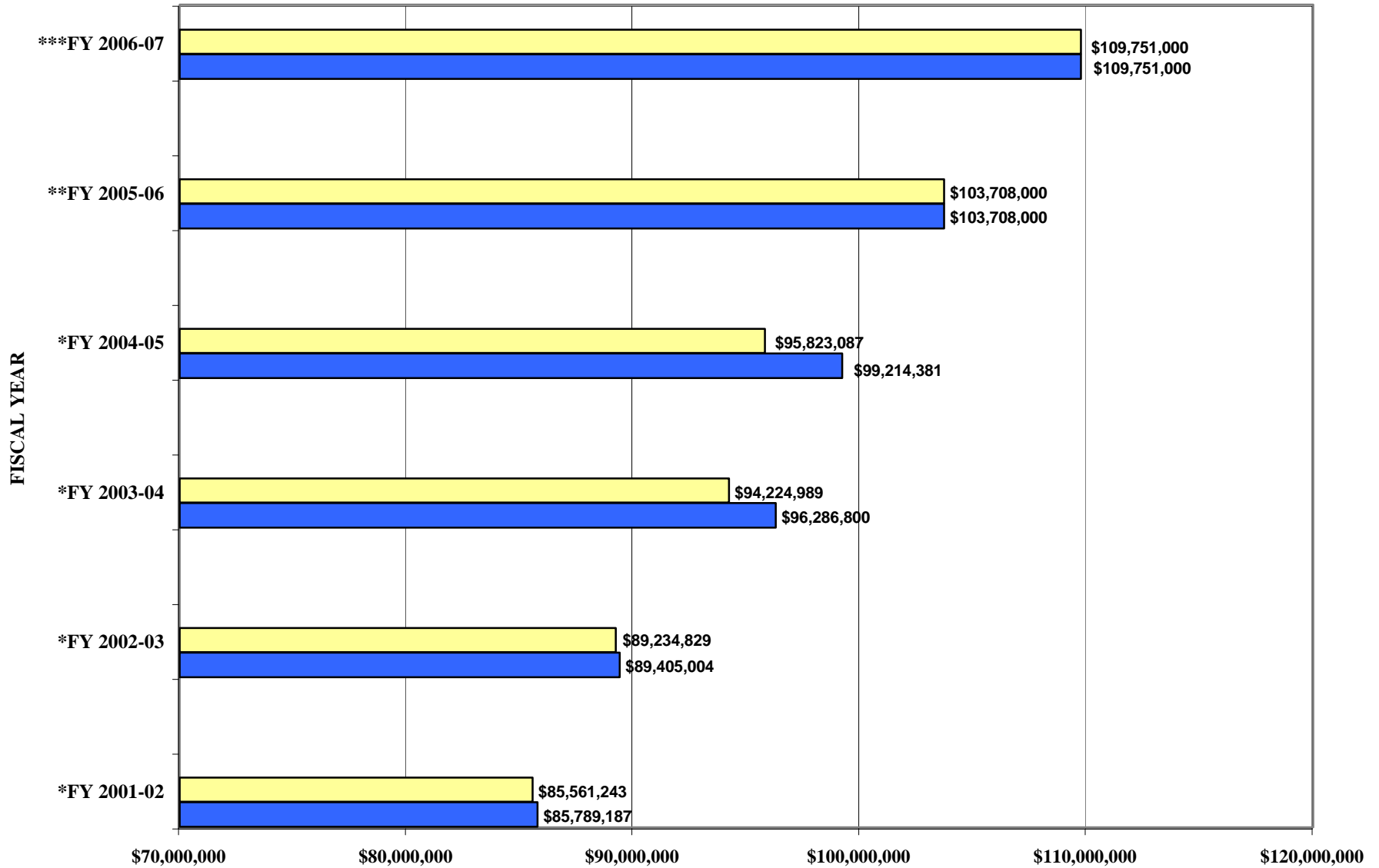
REVENUES BY SOURCE

1. Tuition & Fees	\$44,692,750	40.7%
2. Sales & Services of Educ. Act.	1,159,575	1.1%
3. State Appropriations - Operating	44,053,100	40.1%
4. State Appropriations - Debt Service	1,409,500	1.3%
5. Other Sources	7,082,275	6.5%
6. Auxiliary Services	<u>11,353,800</u>	<u>10.3%</u>
TOTAL REVENUES	<u><u>\$109,751,000</u></u>	<u><u>100.0%</u></u>

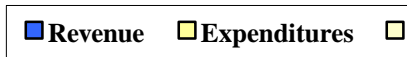
EXPENDITURES BY MAJOR OBJECT

7. Personnel Services	\$67,619,206	61.6%
8. Operating Expenditures	20,230,947	18.5%
9. Capital Outlay	2,670,392	2.4%
10. Grants, Loans, Benefits	9,244,495	8.4%
11. Debt Service	3,217,102	2.9%
12. Other Transfers	<u>6,768,858</u>	<u>6.2%</u>
TOTAL EXPENDITURES	<u><u>\$109,751,000</u></u>	<u><u>100.0%</u></u>

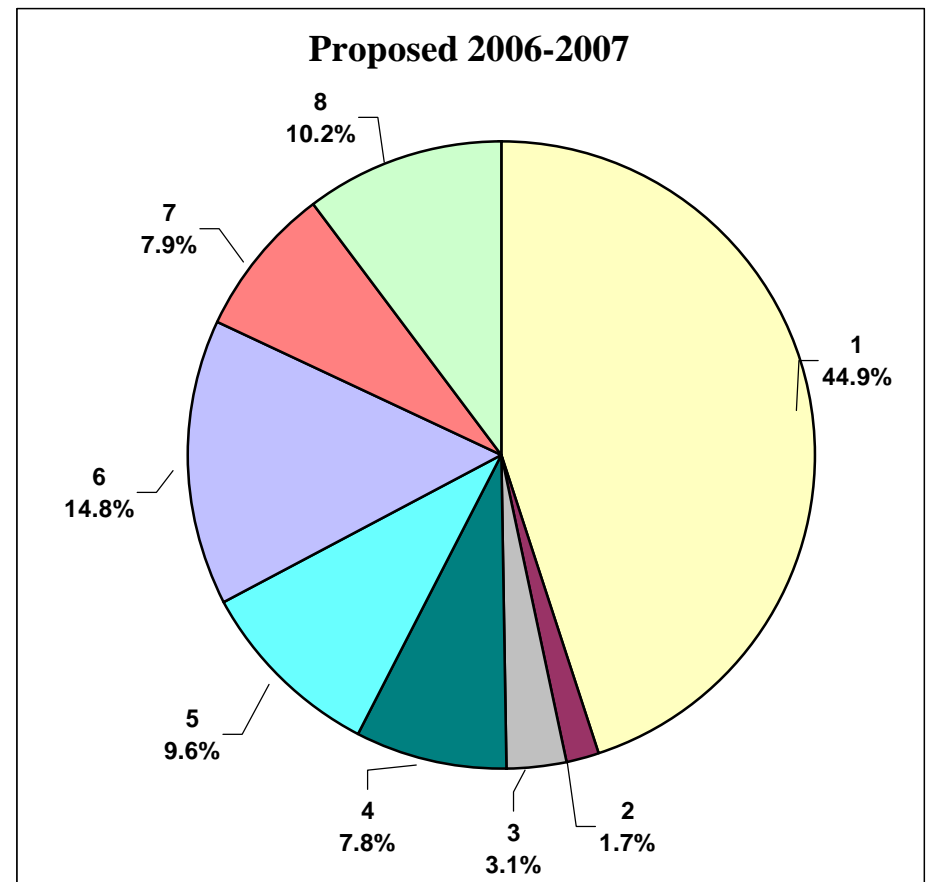
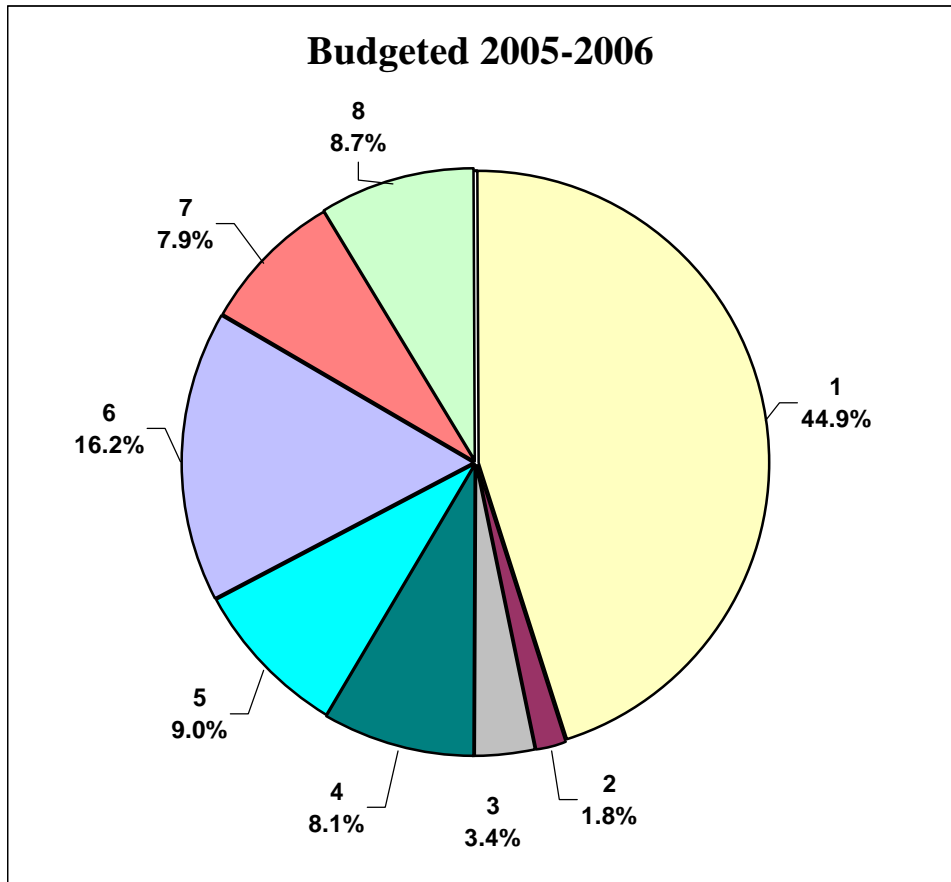
MOREHEAD STATE UNIVERSITY COMPARISON OF REVENUE EXPENDITURES



* Actual
 ** Opening Budget
 *** Recommended



MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS



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

**MOREHEAD STATE UNIVERSITY
RECOMMENDED FEE SCHEDULE
EFFECTIVE FALL SEMESTER 2006**

<u>Tuition & Mandatory Fees</u>	<u>FY 2005-2006</u>		<u>FY 2006-2007</u>	
	<u>Full-Time Fall & Spring Semester</u>	<u>Per Credit Hour</u>	<u>Full-Time Fall & Spring Semester</u>	<u>Per Credit Hour</u>
Undergraduate				
Resident and on-line Programs	\$2,160	\$180	\$2,435	\$205
Non-Resident Waiver Rate	\$2,410	\$205	\$3,045	\$255
Non-Resident	\$5,740	\$480	\$6,475	\$540
Graduate				
Resident and on-line Programs	\$2,340	\$260	\$2,640	\$295
Non-Resident	\$6,265	\$700	\$7,065	\$785
MBA Program				
Students admitted prior to July 1, 2002				
Resident or non-resident	\$2,830	\$315	NA	NA
Students admitted after July 1, 2002				
Resident	\$2,830	\$315	NA	NA
Non-resident	\$4,155	\$465	NA	NA

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 regional 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 regional campus locations will be assessed tuition and fees at the applicable in-state rate for the regional campus locations and at the applicable out-of-state rate for the 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 non-resident waiver rate is available to first-time full-time freshmen from the designated out-of-state counties or cities.*
4. *Students enrolled in Internet programs (academic programs delivered totally on-line via the Internet) will be assessed tuition at the applicable in-state rates. All internet courses will be assessed an additional \$35 per credit hour access fee.*

STUDENT HOUSING

	FY 2005-2006		FY 2006-2007	
	Per Semester	Summer Term	Per Semester	Summer Term
RESIDENCE HALL RENTALS				
Alumni Tower	\$1,210	\$360	\$1,310	\$390
Butler Hall	\$1,210	\$360	\$1,310	\$390
Cartmell Hall	\$1,210	\$360	\$1,310	\$390
East Mignon Hall	\$1,260	\$377	\$1,375	\$411
Fields Hall	\$1,320	\$385	\$1,425	\$416
Mignon Tower	\$1,260	\$377	\$1,375	\$411
Mignon Hall	\$1,260	\$377	\$1,375	\$411
Nunn Hall	\$1,260	\$377	\$1,375	\$411
Thompson Hall (see note #4)	\$1,650	\$660	\$1,450	\$580
West Mignon Hall	\$1,260	\$377	\$1,400	\$419
Weekly Rate	\$110 per week/per student		\$120 per week/per student	
(Applies only to University break periods, if space is available)				

APARTMENT RENTALS (Semester)

	Rate Per Person, if Shared Among:			
	1 Person	2 Persons	3 Persons	4 Persons
Eagle Lake Apartments				
1 Bedroom	\$3,380	\$1,690	NA	NA
2 Bedroom	NA	\$2,210	\$1,475	NA
Gilley Apartments	NA	\$2,210	\$1,475	\$1,105
Mays Hall				
Efficiency	\$2,600	NA	NA	NA
1 Bedroom	\$3,120	\$1,560	NA	NA
2 Bedroom	NA	\$2,210	\$1,475	NA
Normal Hall				
Furnished	\$2,900	\$1,450	NA	NA
Unfurnished	\$2,800	\$1,400	NA	NA

APARTMENT RENTALS (Summer)

	Regular Rate Per Person, if Shared Among:			
	1 Person	2 Persons	3 Persons	4 Persons
Eagle Lake Apartments				
1 Bedroom	\$850	\$425	NA	NA
2 Bedroom	\$1,275	\$638	\$425	NA
Gilley Apartments	NA	NA	NA	NA
Mays Hall				
Efficiency	\$638	NA	NA	NA
1 Bedroom	\$850	\$425	NA	NA
2 Bedroom	\$1,275	\$638	\$425	NA
Normal Hall				

APARTMENT RENTALS (Summer-Discount Rates)

	Discount Rate (See Note #7) Per Person, if Shared Among:			
	1 Person	2 Persons	3 Persons	4 Persons
Eagle Lake Apartments				
1 Bedroom	\$676	\$338	NA	NA
2 Bedroom	\$884	\$442	\$295	NA
Gilley Apartments				
2 bedroom	\$850	\$425	\$283	\$213
Mays Hall				
Efficiency	\$520	NA	NA	NA
1 Bedroom	\$624	\$312	NA	NA
2 Bedroom	\$884	\$442	\$295	NA
Normal Hall				

See next page for additional housing notes.

Housing Notes:

1. *Above rates are for standard occupancy unless otherwise noted.*
2. *Private and semi-private occupancy in residence halls:*
 - 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. *Single, first-time undergraduate students who are under 21, have earned 0-29 credit hours (freshmen) and do not qualify for an exemption (waiver) must reside in University housing and purchase a minimum 100-meal Block + \$100 Flex meal membership or one of four other meal membership options of their choice each semester. Single, full-time undergraduate students who are under 21, have earned 30-59 credit hours (sophomores) and do not qualify for an exemption (waiver) must reside in University housing and participate in the required dining club program with a \$500 minimum buy-in level, or opt for a meal membership of their choice per semester. Meal memberships and required dining club programs are non-refundable unless a student withdraws from the University, in which case the Meal/Dining Plan will be refunded in compliance with the University refund guidelines, or the pro-rated balance (meals), or the actual balance (dining), whichever amount is less.*
4. *Effective Fall 2005, rooms in Thompson Hall will be rented from August 1 - December 31 for the fall semester, January 1 - May 31 for the spring semester, and June 1 - July 31 for the summer sessions.*
5. *Students who anticipate needing housing during University break periods should consider living in year-round housing (Thompson or Mays Hall).*
6. *All University apartments are rented on a 12-month basis, billed by semester/term.*
7. *Apartment rental discount rates apply to students that have signed a contract to reside in an MSU apartment for the upcoming fall semester. The rate is equivalent to the rent for one month during the academic year and is charged on a per person, one-time charge basis.*

COURSE AND RELATED FEES

		<u>FY 2005-2006</u>	<u>FY 2006-2007</u>
		<u>Per Semester</u>	<u>Per Semester</u>
COLLEGE OF SCIENCE & TECHNOLOGY			
Biology Lab Fees	- BIOL 110L	\$20.00	\$20.00
	- BIOL 171L	\$25.00	\$25.00
	- BIOL 210L	\$25.00	\$25.00
	- BIOL 217L	\$25.00	\$25.00
	- BIOL 304L	NA	\$25.00
	- BIOL 317L	\$25.00	\$25.00
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	\$60.00	\$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	\$25.00/cr hr
	- AGR 109	\$20.00/cr hr	\$25.00/cr hr
	- AGR 110	\$20.00/cr hr	\$25.00/cr hr
	- AGR 118	\$20.00/cr hr	\$25.00/cr hr
	- AGR 119	\$20.00/cr hr	\$25.00/cr hr
	- AGR 120	\$20.00/cr hr	\$25.00/cr hr
Imaging Sciences Fees	- CTMR 405	\$10.00	\$10.00
	- CTMR 413	\$5.00	\$70.00
	- CTMR 443	\$15.00	\$15.00
	- CTMR 455	\$12.00	\$12.00
	- CTMR 467	NA	\$19.00
	- CTMR 483	\$5.00	\$5.00
	- CTMR 487	\$29.00	\$29.00
	- DMS 400	\$15.00	\$15.00
	- DMS 410	\$15.00	\$15.00
	- DMS 418	\$15.00	\$15.00
	- DMS 428	\$15.00	\$15.00
	- DMS 430	NA	\$19.00
	- DMS 441	\$12.00	\$12.00

**COURSE AND RELATED FEES
(Continued)**

		FY 2005-2006	FY 2006-2007
		Per Semester	Per Semester
Imaging Sciences Fees	- RSCI 110	\$5.00	\$5.00
	- RSCI 200	\$15.00	\$15.00
	- RSCI 210	\$15.00	\$15.00
	- RSCI 230	NA	\$19.00
	- RSCI 310	\$10.00	\$10.00
	- RSCI 340	\$10.00	\$10.00
	- RSCI 350	\$40.00	\$40.00
Mathematics	- MATH 091	\$15.00	\$15.00
	- MATH 093	\$15.00	\$15.00
Nursing Program Testing Fees	- NURA 100	\$85.00	NA
	- NURA 101	\$85.00	NA
	- NURA 103	NA	\$110.00
	- NURA 104	NA	\$85.00
	- NURA 110	\$70.00	\$70.00
	- NURA 202	NA	\$110.00
	- NURA 203	\$85.00	NA
	- NURA 204	\$85.00	NA
	- NURA 206	NA	\$85.00
	- NURB 246	\$85.00	\$110.00
	- NURB 258	\$85.00	\$85.00
	- NURB 350	\$85.00	\$110.00
	- NURB 363	\$85.00	\$85.00
	- NURB 380	\$85.00	\$85.00
	- NURB 454	\$85.00	\$110.00
	- NURB 499C	\$85.00	\$85.00
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
Science	- SCI 109L	\$15.00	NA
	- SCI 111L	NA	\$15.00
	- SCI 112L	NA	\$15.00
	- SCI 490L	\$10.00	\$10.00

**COURSE AND RELATED FEES
(Continued)**

		<u>FY 2005-2006</u> Per Semester	<u>FY 2006-2007</u> Per Semester
CAUDILL COLLEGE OF HUMANITIES			
Art Fees	- ART 121	\$15.00	\$15.00
	- ART 221	\$15.00	\$15.00
	- ART 245	\$15.00	\$15.00
	- ART 300	\$15.00	\$15.00
	- ART 321	\$15.00	\$15.00
	- ART 345	\$15.00	\$15.00
	- ART 445	\$15.00	\$15.00
	- ART 545	\$15.00	\$15.00
	- ART 655	\$15.00	\$15.00
	- ART 656	\$15.00	\$15.00
	- ART 657	\$15.00	\$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:			
Recital Fees	MUSP 360 (2 credit hours)	\$60.00	\$60.00
	MUSP 498C (2 credit hours)	\$60.00	\$60.00
	MUSP 660 (2 credit hours)	\$60.00	\$60.00
	MUSP 499C (3 credit hours)	\$90.00	\$90.00
	MUSP 470 (3 credit hours)	\$90.00	\$90.00
Private Applied (\$30 per credit hour, 1-4 credit hour offerings)		\$30.00-\$120.00	\$30.00-\$120.00
Instrument Rental Fee		\$15.00-\$20.00	\$15.00-\$20.00
Instrument Deposit		NA	NA
Locker Rental			
Per semester or summer session		\$10.00	\$10.00
Per academic year (Fall & Spring)		\$20.00	\$20.00

**COURSE AND RELATED FEES
(Continued)**

		<u>FY 2005-2006</u> Per Semester	<u>FY 2006-2005</u> Per Semester
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	\$30.00	\$30.00
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)
College of Education Student Fee (one-time upon acceptance)		NA	\$100.00
International Student Insurance		cost	cost
Learning Plus Program (PREXIS)		\$30.00	\$30.00
Telecourse Registration Fee (KET)		\$22.00 (plus tuition)	\$22.00 (plus tuition)
Student Recreation Center Fee			\$35.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

	FY 2005-2006	FY 2006-2007
Athletic Event Fees:		
Football		
Season Reserved		
General Public	\$55.00	\$55.00
F/S, Active Alumni, and MSU Retirees	\$50.00	\$50.00
Season Box	\$350.00	\$400.00
Reserved	\$10.00	\$10.00
General Admission	**\$10.00	***\$10.00
Group Rates	20 or more, purchased in advance of game day, \$5 each, general admission only	12 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	\$85.00 lower arena*	\$100.00 lower arena
F/S, Active Alumni, and MSU Retirees	\$80.00 lower arena*	\$95.00 lower arena
Season Reserved		
General Public	\$75.00 upper arena*	\$75.00 upper arena
F/S, Active Alumni, and MSU Retirees	\$75.00 upper arena*	\$75.00 upper arena
Reserved	\$12.00	\$12.00
General Admission	**\$9.00	***\$9.00
Group Rates	20 or more, purchased in advance of game day, \$5 each, general admission only	12 or more, purchased in advance of gam 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
Soccer, Volleyball, Baseball, and Softball		
General Admission		\$3.00
MSU Students with valid ID		Free
Beaker's Buddies Member with valid ID		Free
Soccer or Volleyball Season Pass (Admission to all home matches)		\$15/sport
Baseball or Softball Season Pass (Admission to all home matches)		\$20/sport

* Membership at appropriate Eagle Excellence Fund Giving Club level required for eligibility to purchase season tickets; see EEf plan. Includes 1st round home OVC Tournament tickets.

** Membership at appropriate Eagle Excellence Fund Giving Club level required for eligibility to purchase season tickets; see EEf plan.

***Single game general admission tickets for children ages 2-12 years, \$3.00 per ticket. Full reserved ticket pricing in effect for all ages.

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2005-2006</u>	<u>FY 2006-2007</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	\$25.00
Graduation Fee	\$10.00	\$10.00
HPESS (ERGOS Testing)		
Post-offers @ \$2.00 per minute (for test lasting 30-45 minutes)	\$60-\$90 per test	\$60-\$90 per test
Functional Capacity Evaluations (FCE) (ERGOS has 7 work testing stations with each component costing \$100)	\$100 per panel	\$100 per panel
I.D. Card/EagleCard		
Replacements (Student and Employee)		
Lost/Stolen Card	\$20.00	\$20.00
Damaged (with old card)	\$10.00	\$10.00
Updates (Student and Employee)		
Name Change		
With old card	\$0.00	\$0.00
Without old card	\$20.00	\$20.00
Status Change		
With old card	\$0.00	\$0.00
Without old card	\$20.00	\$20.00
Photo Change		
With old card	\$10.00	\$10.00
Without old card	\$20.00	\$20.00
Greek		
With old card	\$5.00	\$5.00
Without old card	\$20.00	\$20.00
Retiree	\$0.00	\$10.00
Family Member	\$5.00	\$10.00
Visitor/Vendor	NA	\$10.00
International Student Application Fee	\$55.00	\$55.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES
(Continued)

	<u>FY 2005-2006</u>	<u>FY 2006-2007</u>
Laser Printed Output (in Student Lab Facilities)		
Black and White Pages	\$0.10	\$0.10
Color Pages (8.5"x11")	\$1.00	\$1.00
Color Pages (11"x17")	\$2.00	\$2.00
Color Transparencies	\$2.50	\$2.50
Legal Size (8.5" x13")	\$1.50	\$1.50
Late Registration Fee	\$75.00	\$75.00
Library (applies to students, faculty, staff and community borrowers)		
Fines:		
Overdue Library Item - per day	\$0.50	\$0.50
Overdue Reserve Item - per hour	\$0.50	\$0.50
Overdue Library AV Equipment - per day	\$2.00	\$2.00
Overdue Video Camera - per day	\$5.00	\$5.00
Student Laptop Computers - per minute	\$0.10	\$0.10
Lost Item Charges:		
Regular Minimum	\$50.00	\$50.00
Serial Issue Minimum	\$15.00	\$15.00
Serial Volumn Minimum	\$70.00	\$70.00
Lost Item Processing	\$15.00	\$15.00
Other Library Fees:		
Damaged Library Materials	\$10.00-\$50.00	\$10.00-\$50.00
Locker Rentals - per semester	NA	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/Reinstatement Fee	\$100.00	\$100.00
Swimming Pool:		
Learn to Swim Program		
One week of lessons	\$50 per child	\$50 per child
Locker Rental:		
(Contingent upon availability)		<u>Semester</u> <u>Annual</u>
Small Locker/Lock		\$15.00 \$30.00
Medium Locker/Lock		\$20.00 \$40.00
Large Locker/Lock		\$30.00 \$60.00
Pool Passes:		
Individual		
Day	\$3.00	\$3.00
Semester	\$75.00	\$75.00
Year	\$125.00	\$125.00
Family		
Semester	\$150.00	\$150.00
Year	\$200.00	\$200.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	FY 2005-2006	FY 2006-2007
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$35.00	\$50.00
BSN Challenge Examination (in Nursing Dept)	\$61.00	\$61.00
CLEP	\$80.00	\$90.00
College of Education Graduation Exit Exam		
On Campus	\$25.00	\$25.00
Off Campus	\$25.00	\$25.00
Departmental Proficiency	\$50.00	\$50.00
CIS	\$65.00	\$65.00
GED		
Initial	\$40.00	\$40.00
Retest	\$10.00 each sub-test	\$10.00 each sub-test
Guidance and Counseling Exam		
On Campus	\$25.00	\$25.00
Off Campus	\$25.00	\$25.00
Miller Analogies	\$65.00	\$65.00
Nursing Math Assessment	\$10.00	\$10.00
Strong-Campbell Interest Inv	\$12.00	\$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	cost of supplies
Large animal	\$10/hr + cost of supplies	cost of supplies
Anesthesia, inhalation		
Small animal	\$15/hr + cost of supplies	cost of supplies
Large animal	\$25/hr + cost of supplies	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	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	\$8.00
Equine Breeding Fees (Stud Fees)	\$300.00-\$750.00	\$200.00-\$750.00
Misc. Equine Breeding Fees	\$5.00-\$150.00	\$5.00-\$150.00
Stable Rentals per month (by students only)		
Full service	\$200.00	\$250.00
Partial service	\$100.00	\$150.00
Stall Rental	\$20.00 per day	\$20.00 per day

OTHER CHARGES

	<u>FY 2005-2006</u>	<u>FY 2006-2007</u>																						
Standard Mail Processing Fees:																								
- Basic cost per nonprofit mail piece	.175 each	.191 each																						
- Basic cost for nonprofit flat	.240 each	.237 each																						
- Basic cost for standard mail piece	.252 each	.282 each																						
- Basic cost for standard flat	.354 each	.363 each																						
Additional Standard Mail Fees:																								
		<table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: center;"><u>Letters</u></th> <th style="text-align: center;"><u>Flats</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$25.00 per job</td> <td style="text-align: center;">\$25.00 per job</td> </tr> <tr> <td style="text-align: center;">.10 each</td> <td style="text-align: center;">.20 each</td> </tr> <tr> <td style="text-align: center;">.10 each</td> <td style="text-align: center;">.20 each</td> </tr> <tr> <td style="text-align: center;">.06 each</td> <td style="text-align: center;">.12 each</td> </tr> <tr> <td style="text-align: center;">.03 each</td> <td style="text-align: center;">.04 each</td> </tr> <tr> <td style="text-align: center;">.035 each</td> <td style="text-align: center;">.045 each</td> </tr> <tr> <td style="text-align: center;">.015 each</td> <td style="text-align: center;">.02 each</td> </tr> <tr> <td style="text-align: center;">.03 each</td> <td style="text-align: center;">.06 each</td> </tr> <tr> <td style="text-align: center;">.06 each</td> <td style="text-align: center;">.12 each</td> </tr> <tr> <td style="text-align: center;">\$65.00 flat</td> <td style="text-align: center;">\$65.00 flat</td> </tr> </tbody> </table>	<u>Letters</u>	<u>Flats</u>	\$25.00 per job	\$25.00 per job	.10 each	.20 each	.10 each	.20 each	.06 each	.12 each	.03 each	.04 each	.035 each	.045 each	.015 each	.02 each	.03 each	.06 each	.06 each	.12 each	\$65.00 flat	\$65.00 flat
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\$25.00 per job	\$25.00 per job																							
.10 each	.20 each																							
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.06 each	.12 each																							
.03 each	.04 each																							
.035 each	.045 each																							
.015 each	.02 each																							
.03 each	.06 each																							
.06 each	.12 each																							
\$65.00 flat	\$65.00 flat																							
- List import/CASS certification	\$25.00 per job																							
- Hand sorting	.05 each																							
- Hand labeling	.06 each																							
- Inserting	.06 each																							
- Each additional insert	.03 each																							
- Direct impression addressing	.03 each																							
- Additional DIP addressing head	.015 each																							
- Machine sealing	.05 each																							
- Hand sealing	.05 each																							
- Per job minimum	\$50.00																							
Communications Repair Services:																								
Audio - per hour	\$14.20	\$14.20																						
Video - per hour	\$17.80	\$17.80																						
Damage Assessment Fee:																								
Residence Hall - Individual	Cost (Minimum \$10.00)	Cost (Minimum \$10.00)																						
Residence Hall - Community	Shared Cost (Minimum \$10.00/Individual)	Shared Cost (Minimum \$10.00/Individual)																						
Other Property	Cost (Minimum \$10.00)	Cost (Minimum \$10.00)																						
Document Services:																								
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	\$10.00	\$10.00																						
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																						
EagleCard Dining On-Line Deposit Convenience Fee (per on-line deposit transaction)		\$1.00																						

Facility Rental Fees

Maintained by the Office of Conference Services

OTHER CHARGES
(Continued)

	<u>FY 2005-2006</u>	<u>FY 2006-2007</u>
Health Clinic		
Physical Exams:		
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	\$3.00	\$3.00
Vaccinations	cost	cost
Allergy Injection	\$3.00	\$3.00
(Patient provides orders and serum)		
Vaccination Compliance Fee		\$10.00
Key Replacement Fee	\$30.00	\$30.00
Lock Change - Residence Hall	\$50.00	\$50.00
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
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	\$5.00	\$5.00
Residence Hall Mailbox		
Lost Key/Lock Change	\$20.00	\$20.00
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	\$2.00	\$2.00
Shuttle Bus Rental:		
Per hour or	\$25.00	\$35.00
Per mile	\$2.10	\$2.50
Student Conduct Code Fees/Fines		
Educational Materials	Cost	Cost
Administrative Fee	\$15.00	\$15.00
Student Laptop (Tablet PC) Computer	\$425 per semester	\$425 per semester
Laptop Damage/Loss	As defined per contract	As defined per contract

* Engineer fee varies depending on the production.

OTHER CHARGES

(Continued)

	<u>FY 2005-2006</u>	<u>FY 2006-2007</u>
Tour Bus Rental:		
Per hour or	\$27.00	\$40.00
Per mile	\$2.40	\$2.80
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	NA
Video to Video or Off-Air Taping	\$12.00	NA
Editing - per hour	\$60.00	NA
ENG.-EFP. Package - per hour	\$50.00	NA
Director/Operator	\$12.00	NA
Audio	\$10.00	NA
International Standards Videotape Conversion	\$10.00	NA
Studio Fees - per hour		
One Camera	\$140.00	NA
Two Cameras	\$200.00	NA
Three Cameras	\$230.00	NA
Four Cameras	\$260.00	NA
University Tent - per day	\$160.00	\$160.00
Vehicle Registration Fees		
Parking Fees:		
Students, Faculty/Staff - per year	\$40.00	\$50.00
Students, June - August	\$10.00	\$10.00
Students, January - August	\$25.00	\$25.00
Shuttle Bus Lots: (Extended Lots)		
Per Year	\$20.00	\$25.00
January - August	\$12.00	\$12.00
Temporary Parking Fees:		
90 Days to 180 Days	\$25.00	\$25.00
Under 90 Days	\$18.00	\$18.00
Weekly (2 week limit)	\$15.00	\$15.00
Traffic Fines:		
Fraudulent Registration	\$35.00	\$35.00
Handicapped Parking Space Violations	\$50.00	\$50.00
Towing Fee	Per contract cost + \$15 Admin Fee	Per contract cost + \$15 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 2005-2006</u>	<u>FY 2006-2007</u>
Vendor Permits		
First Day	\$75.00	\$75.00
Each subsequent day	\$25.00	\$25.00
Water Analysis		
Total Coliform:		
Public	\$10.00	\$12.00
Private	\$10.00	\$15.00
Fecal:		
Coliform (Private)	\$10.00	\$15.00
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, Credit Union personnel, and contracted student health services employees	\$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

AUXILIARY SERVICES

	<u>FY 2005-2006</u> <u>Per Month</u>	<u>FY 2006-2007</u> <u>Per Month</u>
Air Conditioner Installation	\$35.00	\$35.00
Conference Housing (Effective July 1)		
Waterfield Hall	\$16.00 (per night)	\$16.00 (per night)
Derrickson Agricultural Complex -		
Student Room Rentals - per semester	\$475.00 (plus work assignment)	\$475.00 (plus work assignment)
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	NA
Per summer term/Per room	\$12.00	NA
Showtime		
Per semester/Per room	\$45.00	NA
Per summer term/Per room	\$12.00	NA
Faculty/Staff Housing (Effective July1)		
ADUC Apartment	\$310.00 +	\$310.00 +
217 Downing Hall (unfurnished studio apartment)	\$230.00 +	\$230.00 +
304 Tippett Avenue (main house)	\$455.00 #	NA
304A Tippett Avenue (apartment)	\$190.00 *	NA
121 Fourth Street	\$350.00 #	NA
Housing/Room Deposits		
Residence Halls	\$100.00	\$100.00
Apartment Housing	\$100.00	\$100.00

Notes:

+ Rate includes utilities and cable TV.

Rate does not include utilities.

* Rate includes utilities, excludes cable TV.

OTHER AUXILIARY SERVICES

	<u>FY 2005-2006</u>	<u>FY 2006-2007</u>
Golf Course Fees		
Cart:		
9 holes (Per Rider)	\$6.00	\$6.00
18 holes (Per Rider)	\$8.00	\$8.00
Club Rentals	\$7.50	\$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	\$6.00	\$6.00
Others	\$7.00	\$7.00
18 Holes		
Students, Faculty/Staff	\$8.00	\$8.00
Others	\$11.00	\$11.00
Before 10:00 am or After 4:00 pm		
Green Fee and Cart	\$14.00	\$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 Night)	 \$30 single or double (Additional guests \$5 per person- maximum of 5)	 \$30 single or double (Additional guests \$5 per person- maximum of 5)
 MSU Child Development Center		
Care Plans (per week):		
Infant		
Five Days	\$90.00	\$90.00
Three Days	NA	NA
Two Days	NA	NA
Toddler		
Five Days	\$80.00	\$80.00
Three Days	NA	NA
Two Days	NA	NA
Preschool		
Five Days	\$70.00	\$70.00
Three Days	NA	NA
Two Days	NA	NA

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 2005-2006</u>	<u>FY 2006-2007</u>
MSU Child Development Center (continued)		
After School Care Plans (per week):		
Arrival between 12:00 pm and 2:30 pm		
Five Days	\$45.00	NA
Three Days	NA	NA
Two Days	NA	NA
Arrival after 2:30 pm		
Five Days	\$30.00	\$30.00
Three Days	NA	NA
Two Days	NA	NA
Drop-In Rates		
Per Hour	\$4.00	\$4.00
Per Day	\$19.00	\$19.00
Meals		
Lunch	\$2.00	\$2.25
On-Campus Residency Waiver Late Fee	\$100.00	\$100.00
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	\$50.00	\$50.00
Second Occurrence	\$100.00	\$100.00
Third and Following Occurrence(s)	\$200.00	\$200.00
Telephone Instruments -additional		
Analog Line	\$150.00	\$150.00
ITE-4	\$100.00	\$100.00
ITE-12S	\$200.00	\$200.00
ITE-12SD	\$300.00	\$300.00
ITE-30SD	\$350.00	\$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 Development Center Advisory Board and the President.
- Resale prices for the University Store, concessions, soft drink vending, etc., will be established as appropriate.

OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS

	<u>FY 2005-2006</u>	<u>FY 2006-2007</u>
Construction Crew	\$20/hour	\$20/hour
Custodian	\$17/hour	\$17/hour
General Services	\$20/hour	\$20/hour
Maintenance Technician	\$25/hour	\$25/hour
Media Technician	\$22/hour	\$22/hour
Police Officer	\$30/hour	\$30/hour
Traffic Control Officer	\$16/hour	\$16/hour

FACILITY RENTALS, CONFERENCES AND OTHER EVENTS

Fees for facility rentals, conferences, continuing education activities, Wellness Center activities, and other events are established by the President. Detailed rates are maintained by the Office of Conference Services.

DISCIPLINARY FINES

In some cases, educational sanctions utilized in the University disciplinary process will be supplemented by fines in an effort to hold individuals accountable for their actions. Disciplinary fine amounts will be established on an annual basis through the use of legal statutes (e.g. minimum wage laws, etc.) and commonly held practices among like institutions of higher education. Disciplinary fines will be assessed using guidelines established in accordance with the Student Conduct Code and with approval from the President.

REFUND (CREDIT) 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
2006-2007**

DESCRIPTION	OPENING BUDGET 2004-05	ACTUAL 2004-05	OPENING BUDGET 2005-06	RECOMMENDED 2006-07
EDUCATIONAL & GENERAL:				
TUITION & FEES:				
Tuition				
Resident Classification				
Fall Semester - U/G	\$12,032,300	\$12,564,313	\$12,439,700	\$13,905,800
Fall Semester - Grad	1,701,800	1,660,233	2,122,300	2,470,000
Spring Semester - U/G	10,829,100	11,535,961	11,191,900	12,793,300
Spring Semester - Grad	1,670,400	1,792,462	2,079,800	2,420,600
Summer Session - U/G	1,317,000	1,718,954	1,392,000	1,613,100
Summer Session - Grad	855,000	1,259,139	855,000	1,004,300
Subtotal	<u>\$28,405,600</u>	<u>\$30,531,062</u>	<u>\$30,080,700</u>	<u>\$34,207,100</u>
Non-Resident Classification				
Fall Semester - U/G	\$3,384,300	\$2,963,682	\$4,615,000	\$3,003,400
Fall Semester - U/G Out/St Waiver	-	-	-	1,594,400
Fall Semester - Grad	339,900	305,812	433,600	360,200
Spring Semester - U/G	3,012,000	2,659,119	4,129,500	2,703,000
Spring Semester -U/G Out/St Waiver	-	-	-	1,466,800
Spring Semester - Grad	339,900	290,653	433,600	360,200
Summer Session - U/G	228,000	317,458	253,000	290,600
Summer Session - Grad	45,600	129,745	45,600	61,000
Subtotal	<u>\$7,349,700</u>	<u>\$6,666,469</u>	<u>\$9,910,300</u>	<u>\$9,839,600</u>
Total Tuition	<u>\$35,755,300</u>	<u>\$37,197,531</u>	<u>\$39,991,000</u>	<u>\$44,046,700</u>
Instructional Fees				
Art Course Fees	\$0	\$4,897	\$3,500	\$4,000
Biology Lab Fees	10,000	10,995	12,000	15,000
Chemistry Fees	16,000	24,257	16,500	16,500
CIS Lab Fee	49,000	47,978	49,000	49,000
Communication Course Fees	600	600	600	500
Dev English Course Fee	3,000	2,619	3,000	3,500
Dev Math Course Fee	17,500	19,010	20,000	20,000
DL Correspondence	11,650	3,446	4,000	1,000
EDGC-Career Assessment	1,400	2,615	1,400	1,400
Floral Design Courses	9,000	12,201	9,000	8,000
Geology Lab Fees	2,000	1,835	2,000	1,800
Horsemanship Fees	2,000	1,860	2,000	2,000
Internet Course Fee	-	35,882	-	383,100
KET Course	1,000	5,797	2,000	2,000
Military Science Course Fee	3,500	3,045	3,500	3,500
MSU 101 Course Fee	13,500	16,442	14,000	14,000
Music Fees	32,000	41,197	41,000	41,000
NAHS Courses	25,550	27,402	27,400	55,000
PHED Courses	3,600	3,501	3,450	2,850
Physics Fees	6,000	8,345	6,500	6,500
Imaging Sci. Fees	5,900	5,574	6,100	8,400
Science Lab Fee	2,700	3,409	3,000	3,000
Student First Aid Course	4,000	6,505	4,000	4,000
Total Instructional Fees	<u>\$219,900</u>	<u>289,412</u>	<u>\$233,950</u>	<u>\$646,050</u>
TOTAL TUITION & FEES	<u>\$35,975,200</u>	<u>\$37,486,943</u>	<u>\$40,224,950</u>	<u>\$44,692,750</u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2006-2007**

DESCRIPTION	OPENING BUDGET 2004-05	ACTUAL 2004-05	OPENING BUDGET 2005-06	RECOMMENDED 2006-07
STATE APPROPRIATIONS:				
State Appropriation - Base	\$36,920,100	\$36,276,200	\$40,201,800	\$40,826,500
State Appropriation - Action Agenda	1,361,000	1,311,100	1,361,000	1,361,000
State Appropriation - Agriculture	200,000	200,000	200,000	200,000
State Appropriation - Allied Health	101,900	101,900	101,900	101,900
State Appropriation - Endowmt Trust	-	1,851,000	-	-
State Appropriation - Enroll. & Retention	304,000	293,400	304,000	304,000
State Appropriation - Faculty Develop.	66,700	47,400	66,700	66,700
State Appropriation - Folk Art	200,000	200,000	200,000	200,000
KLEFPF Incentive Pay	-	46,290	-	-
KTRS Contributions	-	20	-	-
State Appropriation - Reg Exc Trust Fund	873,000	827,400	873,000	873,000
State Appropriation - Wellness	120,000	120,000	120,000	120,000
Subtotal State Approp. - Operating	<u>\$40,146,700</u>	<u>\$41,274,710</u>	<u>\$43,428,400</u>	<u>\$44,053,100</u>
State Appropriation - Debt Service	<u>1,433,000</u>	<u>1,403,600</u>	<u>1,411,200</u>	<u>1,409,500</u>
TOTAL STATE APPROPRIATIONS	<u><u>\$41,579,700</u></u>	<u><u>\$42,678,310</u></u>	<u><u>\$44,839,600</u></u>	<u><u>\$45,462,600</u></u>
CITY GRANTS/CONTRACTS				
Morehead Tourism Commission	<u>\$30,000</u>	<u>\$16,000</u>	<u>\$30,000</u>	<u>\$0</u>
TOTAL CITY GRANTS/CONTRACTS	<u><u>\$30,000</u></u>	<u><u>\$16,000</u></u>	<u><u>\$30,000</u></u>	<u><u>\$0</u></u>
INDIRECT & ADMINISTRATIVE COST RECOVERY:				
Adm Cost Reimb. - Student Fin. Aid	\$110,000	\$143,459	\$120,000	\$120,000
Grants - F&A Reimbursement	245,000	486,819	245,000	245,000
IRAPP - F&A Reimbursement	6,000	88,133	-	-
S&T - F&A Reimbursement	-	7,779	-	-
TOTAL INDIRECT & ADM. COST	<u><u>\$361,000</u></u>	<u><u>\$726,190</u></u>	<u><u>\$365,000</u></u>	<u><u>\$365,000</u></u>
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES:				
Athletics				
Athletic Program Sales	\$0	\$2,925	\$0	\$0
Baseball Guarantees	-	4,000	-	-
Basketball Gate Receipts	32,000	49,918	32,000	47,000
Basketball Guarantees	50,000	150,000	50,000	90,000
EEF Support	-	218,251	-	-
Football Gate Receipts	26,000	35,535	26,000	31,000
Football Guarantees	-	-	-	50,000
NCAA Proceeds	165,000	238,226	171,075	191,075
Other Athletic Revenue	-	30,191	-	5,000
Women's Basketball Guarantees	-	14,000	-	13,000
Subtotal Athletics	<u>\$273,000</u>	<u>\$743,046</u>	<u>\$279,075</u>	<u>\$427,075</u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2006-2007**

DESCRIPTION	OPENING BUDGET 2004-05	ACTUAL 2004-05	OPENING BUDGET 2005-06	RECOMMENDED 2006-07
Activity Fee	\$0	\$14,805	\$0	\$0
Bowling Lanes	2,000	1,999	1,500	1,500
Career Services	-	5,697	-	-
Change of Schedule Fees	45,000	42,780	46,000	46,000
Creative Foods	1,000	814	1,000	500
Deferred Payment	90,000	126,000	100,000	120,000
EagleCard Revenues	18,000	20,250	18,000	18,000
GED - Lick Val ECC	-	2,832	-	-
Graduation Fee	13,400	17,241	13,000	15,000
Horse Sales	8,000	13,862	8,000	8,000
Inst. Foods Laboratory	30,000	29,723	30,000	-
International Ed.	-	1,714	-	-
IRAPP	-	30,411	-	-
KFAC	102,000	117,727	102,000	102,000
Late Registration Fee	70,000	90,000	70,000	120,000
Library Fines	-	(1,001)	-	-
Other	1,300	29,428	2,500	16,000
Reinstatement Fee	75,000	126,300	90,000	110,000
Testing Fees	37,500	45,003	37,500	37,500
Theatre Ensemble	-	8,431	-	-
Transcript Fees	48,000	57,310	47,000	53,000
University Farm	65,000	95,514	70,000	80,000
Veterinary Services	7,000	10,536	7,000	5,000
TOTAL SALES AND SERVICES	\$886,200	\$1,630,422	\$922,575	\$1,159,575

OTHER SOURCES

Access Card Services	\$15,000	\$19,285	\$15,000	\$15,000
Bulk Postage Revenue	25,000	43,731	30,000	35,000
C & T Computer Lab	3,500	5,417	4,500	4,500
Caudill Health Clinic	4,000	4,190	4,000	4,000
Check Write Off Revenue	10,000	62,657	-	-
Child Care Center	100,000	97,157	102,000	100,000
Child Development	175,000	108,942	150,000	150,000
Continuing Education	65,000	67,017	65,000	65,000
Endowment Income	194,117	261,104	336,575	458,300
Facility Rentals	50,000	52,380	45,000	45,000
Foundation Support	30,000	30,000	30,000	30,000
Foundation Unbudgeted	-	179,682	-	-
Information Technology	-	-	-	25,000
Insurance Revenue	-	887,957	-	-
Cobra Revenue	-	382	-	-
Interest Income	400,000	344,026	225,000	235,000
Laptop Lease Revenue	-	-	425,000	850,000
Library	30,000	37,230	30,000	30,000
Long Distance Direct Comm	6,000	3,124	-	-
Miscellaneous Rental	13,200	11,341	13,200	13,200
Other Income	1,500	(935,785)	-	1,800
Outsource Receipts	-	-	35,000	35,000
Parking	215,000	313,561	224,600	224,600
Perkins Late Fee Revenue	9,000	6,039	9,000	9,000
Physical Plant Equipment Fee	-	1,973	-	2,500

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2006-2007**

DESCRIPTION	OPENING BUDGET 2004-05	ACTUAL 2004-05	OPENING BUDGET 2005-06	RECOMMENDED 2006-07
Replacement Check Fee	200	139	300	300
Sale of Surplus Property	10,000	47,748	10,500	15,000
Service Charges	15,000	8,492	15,000	15,000
Trail Blazer Advertising	20,000	20,023	15,000	15,000
TV Productions	-	23,836	-	-
Vehicle Replacement Resv.	65,000	62,322	65,000	63,000
Vendor Fee Receipts	300	550	300	300
Water Analysis	32,000	32,213	32,000	34,000
Wellness Center	6,800	9,875	6,800	6,800
TOTAL OTHER SOURCES	<u>\$1,495,617</u>	<u>\$1,812,773</u>	<u>\$1,890,575</u>	<u>\$2,482,300</u>
FUND BALANCE - E&G	<u>\$7,000,249</u>	<u>\$0</u>	<u>\$4,713,200</u>	<u>\$4,234,975</u>
TOTAL EDUCATIONAL & GENERAL	<u>\$87,327,966</u>	<u>\$84,350,638</u>	<u>\$92,985,900</u>	<u>\$98,397,200</u>
AUXILIARY ENTERPRISES:				
HOUSING				
Residence Halls				
Fall Semester	\$3,448,900	\$3,140,635	\$2,831,900	\$3,107,700
Spring Semester	2,931,600	2,658,759	2,407,100	2,641,600
Summer Session	95,000	70,152	66,000	44,200
Subtotal	<u>\$6,475,500</u>	<u>\$5,869,546</u>	<u>\$5,305,000</u>	<u>\$5,793,500</u>
Apartment Rental	\$710,000	\$552,143	\$726,400	\$750,500
Faculty and Staff Housing	6,700	12,910	11,600	3,600
Special Housing	10,000	21,737	20,600	30,600
Conference Services Housing	90,000	85,706	80,000	80,000
Cable TV Receipts	50,000	53,482	37,000	45,000
Laundry Services	65,000	50,626	50,000	50,000
Room Damages / Locks	50,000	59,175	38,000	38,000
Student Computer Lease	-	10	-	-
Student Telephone Receipts	6,000	5,348	5,000	5,000
TOTAL HOUSING	<u>\$7,463,200</u>	<u>\$6,710,683</u>	<u>\$6,273,600</u>	<u>\$6,796,200</u>
FOOD SERVICES				
Commissions	\$265,000	\$262,774	\$250,000	\$250,000
Concessions	60,000	61,153	50,000	55,000
External Vending (Machines)	2,500	1,922	2,500	2,500
Forfeited Dining Club	10,000	7,343	10,000	5,000
Snack Vending Sales	125,000	106,013	125,000	110,000
Vending (Soft Drinks)	250,000	270,051	265,000	265,000
TOTAL FOOD SERVICES	<u>\$712,500</u>	<u>\$709,256</u>	<u>\$702,500</u>	<u>\$687,500</u>
UNIVERSITY STORE	<u>\$3,432,500</u>	<u>3,870,556</u>	<u>\$3,490,600</u>	<u>\$3,682,000</u>
GOLF COURSE	<u>\$190,000</u>	<u>\$166,813</u>	<u>\$190,000</u>	<u>\$175,000</u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2006-2007**

DESCRIPTION	OPENING BUDGET 2004-05	ACTUAL 2004-05	OPENING BUDGET 2005-06	RECOMMENDED 2006-07
OTHER SOURCES				
Licensing Agreement	\$10,000	\$10,000	\$10,000	\$10,000
University Center	800	5,141	1,100	3,100
TOTAL OTHER SOURCES	<u>\$10,800</u>	<u>\$15,141</u>	<u>\$11,100</u>	<u>\$13,100</u>
FUND BALANCE - AUX	<u>\$141,034</u>	<u>\$0</u>	<u>\$54,300</u>	<u>\$0</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$11,950,034</u>	<u>\$11,472,449</u>	<u>\$10,722,100</u>	<u>\$11,353,800</u>
TOTAL UNRESTRICTED REVENUES	<u>\$99,278,000</u>	<u>\$95,823,087</u>	<u>\$103,708,000</u>	<u>\$109,751,000</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
BOARD OF REGENTS	\$8,070	\$16,015	\$8,070	\$8,070
PRESIDENT	548,054	771,396	642,704	716,275
AFFIRMATIVE ACTION	71,561	74,558	74,475	80,519
AMERICANS DISABILITY ACT	9,740	1,737	9,740	9,740
CULTURAL DIVERSITY	14,610	6,591	14,610	14,610
TOTAL PRESIDENT-ADMINISTRATION	\$652,035	\$870,297	\$749,599	\$829,214
VP FOR UNIVERSITY RELATIONS	\$277,945	\$295,149	\$424,378	\$425,080
UNIVERSITY MARKETING	669,707	828,391	875,641	1,043,083
DOCUMENT SERVICES	94,992	173,847	101,619	78,600
UNIVERSITY COMMUNICATIONS	220,939	214,177	228,372	256,309
MOREHEAD STATE PUBLIC RADIO	420,061	539,316	435,894	435,681
WOCS	-	31,696	-	-
FOLK ART CENTER	300,843	293,971	316,712	320,949
CENTER FOR TRADITIONAL MUSIC	159,638	222,785	219,685	223,529
TOTAL UNIVERSITY RELATIONS	\$2,144,125	\$2,599,332	\$2,602,301	\$2,783,231
VP FOR DEVELOPMENT	\$231,478	\$225,867	\$299,155	\$254,305
DEVELOPMENT & ALUMNI RELATIONS	624,138	-	-	-
OFFICE OF DEVELOPMENT	-	394,306	383,347	462,874
OFFICE OF ALUMNI RELATIONS	-	282,823	278,643	285,080
TOTAL DEVELOPMENT	\$855,616	\$902,996	\$961,145	\$1,002,259
VP FOR PLANNING, BUDGETS & TECHNOLOGY	\$358,720	\$344,820	\$472,131	\$450,179
INST RES & ASSESSMENT	-	-	-	197,018
ADMIN. COMPUTER APPLICATIONS	659,186	648,983	679,961	746,359
INFORMATION TECHNOLOGY	999,799	1,039,716	953,209	1,027,735
ACADEMIC COMPUTING	316,922	329,460	462,427	466,381
ACAD COMP - IT ALLOCATION	1,050,000	1,807,398	1,050,000	1,050,000
INFO TECH ALLOCATION	(1,500,000)	(2,036,934)	(1,500,000)	(1,500,000)
TECHNOLOGY PROJECTS	358,043	810,789	1,922,674	821,993
ERP PROJECTS	-	-	-	509,230
TELECOMMUNICATIONS	632,519	579,583	700,501	675,785
TOTAL PLANNING & TECHNOLOGY	\$2,875,189	\$3,523,815	\$4,740,903	\$4,444,680
VP FOR ADMINISTRATION & FISCAL SERVICES	\$257,368	\$217,360	\$267,160	\$288,031
EAGLECARD OFFICE	158,417	133,414	163,410	186,073
ACCOUNTING & BUDGETARY CONTROL	956,209	934,324	997,973	972,734
PAYROLL	129,502	126,202	137,643	141,883
POST OFFICE	151,480	158,911	154,926	159,625
SUPPORT SERVICES	278,390	273,838	289,975	269,774
ENVIRONMENTAL HEALTH & SAFETY	85,897	91,845	87,900	130,571
HUMAN RESOURCES	684,991	561,373	708,518	714,882
CHILD CARE CENTER	158,848	140,983	161,083	166,505
INTERNAL AUDITS	83,163	82,501	86,556	88,123
STAFF CONGRESS	10,874	9,705	10,324	10,066

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
PHYSICAL PLANT ADMINISTRATION	832,534	767,071	859,307	906,762
ENGINEERING SERVICES	143,863	149,847	149,913	153,678
BUILDING MAINTENANCE	1,815,395	1,707,226	1,890,461	1,937,446
BUILDING SERVICES	1,928,032	1,704,089	1,932,651	1,909,257
E & G - FACILITY REMODELING	105,830	659,481	105,830	105,830
E & G - FACILITY REMODELING IA	-	11,379	-	-
E & G UTILITIES	1,290,350	1,012,037	1,189,750	1,100,000
GENERAL SERVICES	443,248	383,091	394,403	397,888
LANDSCAPING & GROUNDS MAINTENANCE	275,672	248,573	332,038	337,769
MAINTENANCE ALLOCATIONS	(1,762,500)	(1,942,801)	(1,762,500)	(1,762,500)
MOTOR POOL	295,546	294,196	310,240	317,713
PEST CONTROL	33,197	28,896	34,593	35,590
POWER PLANT	996,920	966,580	1,024,317	1,359,550
RECYCLING PROGRAM	60,172	56,888	62,235	63,150
COMM. RECYCLING CTR.	23,000	23,000	23,000	23,000
WAREHOUSE	-	2,151	-	-
ASHLAND FACILITY	34,500	5,700	-	-
WEST LIBERTY FACILITY	125,320	97,620	125,320	128,700
TOTAL ADMINISTRATION & FISCAL SERVICES	\$9,596,218	\$8,905,480	\$9,737,026	\$10,142,100
VP FOR STUDENT LIFE	\$372,655	\$309,475	\$318,230	\$324,557
CHEERLEADERS	15,375	26,017	15,375	15,375
COUNSELING & HEALTH CENTER	676,440	666,847	701,298	710,149
ENROLLMENT SERVICES	-	-	-	1,822,838
ADMISSIONS	825,983	852,044	725,809	-
FINANCIAL AID	617,932	629,723	648,225	-
INSTITUTION SCHOLARS	-	-	-	2,725,950
GRANTS AND SCHOLARSHIPS	2,482,753	2,435,615	2,877,753	-
PRESIDENTIAL SCHOLARS	-	-	-	1,659,159
DIVERSITY SCHOLARS	-	-	-	50,000
LEADERSHIP SCHOLARS	-	-	-	23,370
ACADEMIC UNIT SCHOLARS	-	-	-	173,800
RES. HALL GRANTS	-	-	-	50,690
GRANTS AND SCHOLARSHIPS - HOUSING	110,859	116,137	95,406	94,059
INSTITUTIONAL WORK-STUDY	264,132	-	339,132	264,132
TUITION WAIVER	3,558,800	3,759,892	4,024,200	4,203,335
MULTICULTURAL STUDENT SERVICES	166,609	135,023	171,297	178,991
POLICE DEPARTMENT	1,114,894	1,047,548	1,208,510	1,195,270
STUDENT ACTIVITIES	351,821	352,547	463,014	449,685
INTRAMURALS	93,899	99,921	75,371	95,766
UNIV CTR/CONF. SERVS	225,591	227,746	354,225	362,921
STUDENT WELLNESS	85,485	88,770	89,619	91,420
SUBTOTAL STUDENT LIFE	\$10,963,228	\$10,747,305	\$12,107,464	\$14,491,467
OFFICE OF ATHLETICS	\$730,060	\$674,063	\$804,703	\$955,431
ATHLETIC MEDIA RELATIONS	136,567	136,931	111,264	144,611
TRAINER	131,392	190,309	173,585	177,418

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2004-05</u>	<u>Actual 2004-05</u>	<u>Opening Budget 2005-06</u>	<u>Recommended 2006-07</u>
CROSS COUNTRY	185,179	166,072	196,991	167,172
FOOTBALL	487,319	530,736	505,246	512,961
MEN'S BASEBALL	222,988	247,071	237,615	252,368
MEN'S BASKETBALL	470,027	590,713	494,319	602,952
MEN'S GOLF	70,136	91,891	73,043	89,705
TENNIS	163,899	207,640	180,876	223,527
RIFLE	41,694	40,745	43,815	41,070
WOMEN'S BASKETBALL	465,785	502,656	484,660	511,946
WOMEN'S SOCCER	183,801	201,243	194,486	240,411
WOMEN'S SOFTBALL	208,087	233,628	229,508	244,252
WOMEN'S VOLLEYBALL	225,802	235,569	283,358	301,191
SUBTOTAL ATHLETICS	<u>\$3,722,736</u>	<u>\$4,049,267</u>	<u>\$4,013,469</u>	<u>\$4,465,015</u>
TOTAL STUDENT LIFE	<u>\$14,685,964</u>	<u>\$14,796,572</u>	<u>\$16,120,933</u>	<u>\$18,956,482</u>
OFFICE OF THE PROVOST	\$497,758	\$455,874	\$527,824	\$569,288
HONORS LEADERSHIP RES. COLLEGE	157,055	185,097	162,410	164,724
HONORS PROGRAM	43,631	54,810	44,990	46,054
CRITICAL THINKING CENTER	5,459	5,080	5,459	5,459
FACULTY SENATE	17,833	17,815	18,444	17,938
LIBRARY/INSTRUCTIONAL MEDIA	2,759,133	2,739,373	2,862,173	2,798,516
REGISTRAR	461,020	447,745	472,979	482,991
RESEARCH, GRANTS & CONTRACTS	408,170	399,184	428,203	431,965
FACULTY RESEARCH	299,517	310,651	264,232	264,232
SUMMER SESSIONS	1,356,845	-	1,322,909	1,352,749
SACS 2000	-	4	-	-
UNDIST INSTRUCTIONAL SUPPORT	1,573,305	965,505	1,207,079	396,705
INSTRUCTION-OTHER	-	-	-	813,041
TOTAL PROVOST & EXEC. VP	<u>7,579,726</u>	<u>5,581,138</u>	<u>7,316,702</u>	<u>7,343,662</u>
CAUDILL COLL OF HUMANITIES (DEAN)	\$255,663	\$213,911	\$296,607	\$366,890
FACULTY ESCROW-CCH	-	-	-	370,984
ART	917,364	1,110,035	989,066	1,017,566
ART GALLERY	6,685	7,439	6,685	6,685
BOARD OF STUDENT PUBLICATIONS	50,187	52,557	50,187	50,230
COMMUNICATION & THEATRE	1,769,484	2,099,541	1,880,455	1,956,854
ENGLISH, FOREIGN LANG & PHIL.	1,983,667	2,589,237	2,495,528	2,734,389
GEOGRAPHY, GOVERNMENT & HISTORY	1,375,468	1,503,495	1,461,637	1,508,203
MUSIC	1,802,773	1,968,099	1,921,328	1,971,450
UNIVERSITY BAND	38,150	46,431	38,150	38,150
BLACK GOSPEL ENSEMBLE	-	10,446	10,635	11,635
SOCIOLOGY	1,258,305	1,539,320	1,545,063	1,583,900
WOMEN'S STUDIES PROGRAM	-	2,947	-	-
MILITARY SCIENCE	25,606	27,108	25,503	26,710
TOTAL COLLEGE OF HUMANITIES	<u>\$9,483,352</u>	<u>\$11,170,566</u>	<u>\$10,720,844</u>	<u>\$11,643,646</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
COLLEGE OF BUSINESS (DEAN)	\$306,346	\$273,226	\$315,161	\$319,036
FACULTY ESCROW-COB	-	-	-	60,615
ACCOUNTING, ECONOMICS & FINANCE	1,641,593	1,822,818	1,697,506	1,741,424
INFORMATION SYSTEMS	1,590,734	1,784,700	1,718,819	1,657,579
MANAGEMENT AND MARKETING	1,286,219	1,433,403	1,331,876	1,271,295
VIRTUAL MBA PROGRAM	112,167	104,487	120,431	121,721
TOTAL COLLEGE OF BUSINESS	\$4,937,059	\$5,418,634	\$5,183,793	\$5,171,670
COLLEGE OF EDUCATION (DEAN)	\$561,029	\$342,200	\$544,922	\$529,276
FACULTY ESCROW-COE	-	-	-	239,962
CURRICULUM AND INSTRUCTION	2,175,841	2,520,331	2,307,115	2,331,660
MAT PROGRAM (MIDDLE)	63,238	67,094	118,284	65,891
MAT PROGRAM (SPEC. ED.)	-	94,761	106,008	107,663
CHILD DEVELOPMENT	347,763	345,779	359,605	362,315
HEALTH, PE AND SPORT SCIENCE	1,040,206	1,285,438	1,149,136	1,133,917
SWIMMING POOL	136,434	149,027	144,180	154,624
UNIV. WELLNESS CENTER	193,967	191,227	202,105	220,390
IN SERVICE TEACHER EDUCATION	19,384	3,226	19,384	19,388
COUN/LEAD/ADULT & HIGHER ED	1,135,016	1,269,275	1,051,253	1,101,499
PRIMARY - 16+ PROGRAM	130,412	171,972	137,362	128,935
EDUC. SERVICES UNIT	351,154	386,418	368,850	423,962
MAT PROGRAM (SECONDARY)	316,530	357,338	372,055	473,181
TEACHER RECRUITMENT PROGRAM	174,012	136,410	214,620	158,873
TOTAL COLLEGE OF EDUCATION	\$6,644,986	\$7,320,496	\$7,094,879	\$7,451,536
COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)	\$713,653	\$296,451	\$651,633	\$729,277
FACULTY ESCROW-CST	-	-	-	113,295
SPACE SCIENCE CENTER	361,358	289,625	555,647	772,063
AGRICULTURAL & HUMAN SCIENCES	869,325	1,061,206	947,821	861,023
VET TECH PROGRAM	310,485	322,338	333,758	340,918
EQUESTRIAN PROGRAM	57,265	64,393	58,661	55,533
UNIVERSITY FARM	262,765	459,616	309,923	284,695
FARM MAINTENANCE	173,038	195,828	177,058	195,881
BIOLOGICAL & ENVIRON. SCIENCES	1,237,074	1,341,979	1,300,902	1,338,975
WATER ANALYSIS LAB	21,555	33,518	21,627	23,651
DIETETICS	10,525	4,744	-	-
IMAGING SCIENCE	450,531	598,660	561,128	688,943
INDUST. EDUCATION & TECHNOLOGY	922,610	1,029,454	967,463	991,543
MATHEMATICS & COMPUTER SCIENCE	1,579,889	1,744,728	1,624,536	1,786,502
DEPT OF NURSING	4,872	3,912	4,872	402,640
DEPT OF NURSING-BSN	787,045	762,299	872,569	671,033
DEPT OF NURSING-ADN	573,469	582,994	567,991	592,115
PHYSICAL SCIENCES	1,442,769	1,605,147	1,481,339	1,504,016
PSYCHOLOGY	882,350	1,061,760	925,043	916,872
TOTAL COLLEGE OF SCIENCE & TECHNOLOGY	\$10,660,578	\$11,458,652	\$11,361,971	\$12,268,975

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
INST REG ANL PUB POL	\$1,425,917	\$1,624,551	\$1,580,870	\$1,413,777
IRAPP SCHOLARSHIPS	90,398	71,600	90,398	90,398
CORRECTION, RESEARCH, TRAINING	121,266	101,320	133,549	121,588
CTR FOR EDUC RESEARCH & LEADERSHIP	11,800	9,429	11,800	11,800
TOTAL INST REG ANL PUB POL	\$1,649,381	\$1,806,900	\$1,816,617	\$1,637,563
UNDERGRADUATE AND GRADUATE PROGRAMS	\$0	\$0	\$0	\$982,766
UNDERGRADUATE PROGRAMS	\$226,274	\$221,687	\$228,543	-
GRADUATE PROGRAMS	646,546	188,790	751,965	-
INTERNATIONAL EDUCATION	143,086	212,266	168,122	158,244
TESTING CENTER	115,044	120,694	118,993	130,901
CENTER FOR TEACHING & LEARNING	89,437	64,040	89,455	89,470
TOTAL UNDERGRADUATE & GRADUATE PROGRAMS	\$1,220,387	\$807,477	\$1,357,078	\$1,361,381
ACADEMIC OUTREACH AND SUPPORT	\$239,141	\$292,029	\$239,406	\$253,579
FIRST YEAR PROGRAMS & RETENTION	464,167	655,099	215,508	218,052
ACADEMIC SERVICES	-	-	332,848	-
ACAD ADVISING/CAREER SERVICES	316,470	317,597	347,769	690,831
REGIONAL CAMPUS	214,515	187,263	214,515	214,640
MSU AT ASHLAND	184,213	176,777	199,938	150,553
MSU AT WEST LIBERTY	183,515	197,048	189,127	185,010
MSU AT PRESTONSBURG	266,313	262,599	275,113	271,165
MSU AT JACKSON	150,506	143,003	153,199	153,638
HINDMAN DLS	49,085	19,055	49,085	45,665
MSU AT MT. STERLING	146,013	182,094	226,782	295,108
CONTINUING EDUCATION	80,005	87,403	81,915	82,510
DISTANCE LEARNING EDUCATION	491,855	669,639	646,903	607,192
TOTAL ACADEMIC OUTREACH & SUPPORT PROGRAMS	\$2,785,798	\$3,189,606	\$3,172,108	\$3,167,943
TOTAL ACADEMIC AFFAIRS	\$44,961,267	\$46,753,469	\$48,023,992	\$50,046,376
OTHER				
ACCRUED LEAVE ADJUSTMENT	\$0	\$87,516	\$0	\$0
ASHLAND CENTER FACILITY	-	13,253	-	-
LICKING VALLEY CENTER FACILITY	3,000	-	3,000	-
FACULTY-STAFF BENEFITS	1,201,632	129,045	1,282,401	1,285,353
UNDIST INSTITUTIONAL SUPPORT	1,915,309	1,811,190	1,116,064	1,198,994
TOTAL OTHER	\$3,119,941	\$2,041,004	\$2,401,465	\$2,484,347
TOTAL E & G EXPENDITURES	\$78,890,355	\$80,392,965	\$85,337,364	\$90,688,689

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2004-05</u>	<u>Actual 2004-05</u>	<u>Opening Budget 2005-06</u>	<u>Recommended 2006-07</u>
TRANSFERS				
EDUC. & GENERAL DEBT SERVICE	\$1,514,740	\$1,900,609	\$1,928,088	\$2,150,203
MANDATORY TRANSFERS	1,446,382	2,432,829	500,040	564,127
NON-MANDATORY TRANSFERS	5,375,466	2,174,531	4,248,425	4,394,320
TOTAL TRANSFERS	<u>\$8,336,588</u>	<u>\$6,507,969</u>	<u>\$6,676,553</u>	<u>\$7,108,650</u>
TOTAL E&G EXPENDITURES & TRANSFERS	<u>\$87,226,943</u>	<u>\$86,900,934</u>	<u>\$92,013,917</u>	<u>\$97,797,339</u>
 AUXILIARY ENTERPRISES				
HOUSING				
RESIDENCE HALL - O&M	\$1,360,029	\$1,005,009	\$1,273,164	\$1,600,755
AUX MAINT & IT ALLOC	2,212,500	2,247,879	2,212,500	-
AUX MAINT ALLOC	-	-	-	1,762,500
AUX IT ALLOCATION	-	-	-	450,000
HOUSING TELECOMM	282,757	283,573	296,937	320,711
ACCRUED LEAVE ADJUSTMENT	-	(8,639)	-	-
STUDENT FAMILY HOUSING - O&M	183,340	139,167	181,340	178,740
STUDENT HOUSING ADMINISTRATION	792,202	821,277	792,389	665,259
AUX FACILITY REMODELING	-	737,317	-	-
TOTAL HOUSING	<u>\$4,830,828</u>	<u>\$5,225,583</u>	<u>\$4,756,330</u>	<u>\$4,977,965</u>
FOOD SERVICES				
VENDING & CONCESSION	\$248,738	\$253,500	\$252,131	\$264,553
FOOD SERVICES	55,758	54,274	55,866	55,216
SNACK VENDING	103,526	88,263	104,921	102,847
TOTAL FOOD SERVICES	<u>\$408,022</u>	<u>\$396,037</u>	<u>\$412,918</u>	<u>\$422,616</u>
UNIVERSITY STORE	<u>\$3,039,815</u>	<u>\$3,502,912</u>	<u>\$3,035,770</u>	<u>\$3,313,222</u>
OTHER				
GOLF COURSE	\$229,815	\$228,223	\$237,184	\$250,548
UNIVERSITY CENTER BLDG SERVICES	116,707	108,485	-	-
UNIV CENTER - O & M	109,120	87,652	109,120	112,000
RECREATION ROOM	750	-	-	-
TOTAL OTHER	<u>\$456,392</u>	<u>\$424,360</u>	<u>\$346,304</u>	<u>\$362,548</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2004-05</u>	<u>Actual 2004-05</u>	<u>Opening Budget 2005-06</u>	<u>Recommended 2006-07</u>
TOTAL AUXILIARY EXPENDITURES	\$8,735,057	\$9,548,892	\$8,551,322	\$9,076,351
TRANSFERS				
HOUSING DEBT SERVICE	\$2,600,692	\$2,560,320	\$2,514,187	\$2,334,729
AUXILIARY DEBT SERVICE	74,274	74,230	74,274	18,950
HOUSING TRANSFERS	641,034	130,006	554,300	523,631
TOTAL TRANSFERS	\$3,316,000	\$2,764,556	\$3,142,761	\$2,877,310
TOTAL AUXILIARY ENTERPRISES	\$12,051,057	\$12,313,448	\$11,694,083	\$11,953,661
TOTAL INSTITUTION	\$99,278,000	\$99,214,382	\$103,708,000	\$109,751,000

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>BOARD OF REGENTS</i>				
Personnel Services	\$3,432	\$3,432	\$3,432	\$3,431
Operating Expenditures	4,638	12,583	4,638	4,638
Capital Outlay	-	-	-	-
<i>Total Board of Regents</i>	\$8,070	\$16,015	\$8,070	\$8,069
<i>PRESIDENT</i>				
Personnel Services	\$484,976	\$639,883	\$579,464	\$601,816
Operating Expenditures	63,078	120,881	63,240	114,460
Capital Outlay	-	10,632	-	-
<i>Total President</i>	\$548,054	\$771,396	\$642,704	\$716,276
<i>AFFIRMATIVE ACTION</i>				
Personnel Services	\$67,284	\$70,505	\$70,180	\$76,218
Operating Expenditures	4,277	4,053	4,295	4,301
Capital Outlay	-	-	-	-
<i>Total Affirmative Action</i>	\$71,561	\$74,558	\$74,475	\$80,519
<i>AMERICANS DISABILITY ACT</i>				
Personnel Services	\$2,000	\$0	\$2,000	\$2,000
Operating Expenditures	3,000	373	3,000	3,000
Capital Outlay	4,740	1,364	4,740	4,740
<i>Total Amer. Disability Act</i>	\$9,740	\$1,737	\$9,740	\$9,740
<i>CULTURAL DIVERSITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,610	6,591	14,610	14,610
Capital Outlay	-	-	-	-
<i>Total Cultural Diversity</i>	\$14,610	\$6,591	\$14,610	\$14,610
<i>TOTAL PRESIDENT</i>	\$652,035	\$870,297	\$749,599	\$829,214
<i>VP FOR UNIVERSITY RELATIONS</i>				
Personnel Services	\$270,183	\$233,079	\$382,889	\$383,130
Operating Expenditures	7,762	62,070	41,489	41,950
Capital Outlay	-	-	-	-
<i>Total VP for University Relations</i>	\$277,945	\$295,149	\$424,378	\$425,080

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>UNIVERSITY MARKETING</i>				
Personnel Services	\$488,510	\$480,134	\$395,987	\$402,996
Operating Expenditures	181,197	312,905	439,654	640,087
Capital Outlay	-	35,352	40,000	-
<i>Total University Marketing</i>	\$669,707	\$828,391	\$875,641	\$1,043,083
<i>DOCUMENT SERVICES</i>				
Personnel Services	\$146,783	\$137,270	\$153,365	\$130,310
Operating Expenditures	(51,791)	9,546	(51,746)	(51,710)
Capital Outlay	-	27,031	-	-
<i>Total Document Services</i>	\$94,992	\$173,847	\$101,619	\$78,600
<i>UNIVERSITY COMMUNICATIONS</i>				
Personnel Services	\$165,503	\$169,704	\$173,089	\$201,143
Operating Expenditures	55,436	38,221	55,283	55,166
Capital Outlay	-	6,252	-	-
<i>Total University Communications</i>	\$220,939	\$214,177	\$228,372	\$256,309
<i>MOREHEAD STATE PUBLIC RADIO</i>				
Personnel Services	\$368,777	\$423,995	\$384,437	\$384,020
Operating Expenditures	51,284	114,202	51,457	51,661
Capital Outlay	-	1,119	-	-
<i>Total Morehead State Public Radio</i>	\$420,061	\$539,316	\$435,894	\$435,681
<i>WOCS</i>				
Personnel Services	\$368,777	\$0	\$384,437	\$0
Operating Expenditures	51,284	31,696	51,457	-
Capital Outlay	-	-	-	-
<i>Total WOCS</i>	\$420,061	\$31,696	\$435,894	\$0
<i>FOLK ART CENTER</i>				
Personnel Services	\$184,727	\$193,936	\$192,542	\$196,451
Operating Expenditures	110,516	98,585	118,570	118,498
Capital Outlay	5,600	1,450	5,600	6,000
<i>Total Folk Art Center</i>	\$300,843	\$293,971	\$316,712	\$320,949
<i>CENTER FOR TRADITIONAL MUSIC</i>				
Personnel Services	\$117,531	\$153,027	\$162,622	\$171,255
Operating Expenditures	39,607	58,898	54,563	49,774
Capital Outlay	2,500	10,860	2,500	2,500
<i>Total Center for Traditional Music</i>	\$159,638	\$222,785	\$219,685	\$223,529

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
TOTAL UNIV. RELATIONS	\$2,144,125	\$2,599,332	\$2,602,301	\$2,783,231
VP FOR DEVELOPMENT				
Personnel Services	\$225,737	\$223,114	\$239,414	\$244,563
Operating Expenditures	5,741	2,753	59,741	9,741
Capital Outlay	-	-	-	-
Total VP for Development	\$231,478	\$225,867	\$299,155	\$254,304
DEV. & ALUMNI RELATIONS				
Personnel Services	\$477,220	\$0	\$0	\$0
Operating Expenditures	146,918	-	-	-
Capital Outlay	-	-	-	-
Total Dev. & Alumni Relations	\$624,138	\$0	\$0	\$0
OFFICE OF DEVELOPMENT				
Personnel Services	\$0	\$289,999	\$286,173	\$328,259
Operating Expenditures	-	104,307	97,174	134,615
Capital Outlay	-	-	-	-
Total Office of Development	\$0	\$394,306	\$383,347	\$462,874
OFFICE OF ALUMNI RELATIONS				
Personnel Services	\$0	\$191,002	\$209,004	\$214,141
Operating Expenditures	-	89,661	69,639	70,940
Capital Outlay	-	2,160	-	-
Total Office of Alumni Relations	\$0	\$282,823	\$278,643	\$285,081
TOTAL DEVELOPMENT	\$855,616	\$902,996	\$961,145	\$1,002,259
VP FOR PLAN, BUD & TECH				
Personnel Services	\$335,967	\$323,086	\$437,475	\$421,491
Operating Expenditures	22,753	21,734	34,656	28,688
Capital Outlay	-	-	-	-
Total VP for Plan, Bud & Tech	\$358,720	\$344,820	\$472,131	\$450,179
INST RES & ASSESSMENT				
Personnel Services	\$0	\$0	\$0	\$184,818
Operating Expenditures	-	-	-	12,200
Capital Outlay	-	-	-	-
Total Inst Res & Assessment	\$0	\$0	\$0	\$197,018

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>ADMIN. COMPUTER APPLICATIONS</i>				
Personnel Services	\$630,949	\$617,382	\$651,155	\$723,613
Operating Expenditures	26,237	29,968	26,806	20,746
Capital Outlay	2,000	1,633	2,000	2,000
<i>Total Admin. Computer Applications</i>	\$659,186	\$648,983	\$679,961	\$746,359
<i>INFORMATION TECHNOLOGY</i>				
Personnel Services	\$729,824	\$742,457	\$784,812	\$777,108
Operating Expenditures	267,975	289,834	166,397	248,627
Capital Outlay	2,000	7,425	2,000	2,000
<i>Total Information Technology</i>	\$999,799	\$1,039,716	\$953,209	\$1,027,735
<i>ACADEMIC COMPUTING</i>				
Personnel Services	\$290,080	\$277,117	\$292,771	\$339,030
Operating Expenditures	21,842	36,334	164,656	92,148
Capital Outlay	5,000	16,009	5,000	35,203
<i>Total Academic Computing</i>	\$316,922	\$329,460	\$462,427	\$466,381
<i>ACAD COMP - IT ALLOC</i>				
Personnel Services	\$500,000	\$572,457	\$500,000	\$500,000
Operating Expenditures	300,000	265,482	300,000	300,000
Capital Outlay	250,000	969,459	250,000	250,000
<i>Total Acad Comp - IT Alloc</i>	\$1,050,000	\$1,807,398	\$1,050,000	\$1,050,000
<i>INFO TECH ALLOCATION</i>				
Personnel Services	(\$650,000)	(\$778,170)	(\$650,000)	(\$650,000)
Operating Expenditures	(450,000)	(302,592)	(450,000)	(450,000)
Capital Outlay	(400,000)	(956,172)	(400,000)	(400,000)
<i>Total Info Tech Allocations</i>	(\$1,500,000)	(\$2,036,934)	(\$1,500,000)	(\$1,500,000)
<i>TECHNOLOGY PROJECTS</i>				
Personnel Services	\$6,750	\$14,147	\$96,750	\$81,750
Operating Expenditures	66,353	95,021	57,428	64,207
Capital Outlay	284,940	701,621	1,768,496	676,036
<i>Total Technology Projects</i>	\$358,043	\$810,789	\$1,922,674	\$821,993
<i>ERP PROJECTS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	509,230
Capital Outlay	-	-	-	-
<i>Total ERP Projects</i>	\$0	\$0	\$0	\$509,230

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>TELECOMMUNICATIONS</i>				
Personnel Services	\$403,622	\$375,810	\$427,525	\$474,170
Operating Expenditures	216,508	136,232	260,587	189,226
Capital Outlay	12,389	67,541	12,389	12,389
<i>Total Telecommunications</i>	\$632,519	\$579,583	\$700,501	\$675,785
<i>TOTAL PLANNING AND TECH</i>	\$2,875,189	\$3,178,995	\$4,740,903	\$4,444,680
<i>VP FOR ADMIN & FISCAL SERVICES</i>				
Personnel Services	\$218,730	\$204,334	\$228,459	\$249,376
Operating Expenditures	38,638	13,026	38,701	38,655
Capital Outlay	-	-	-	-
<i>Total VP for Admin & Fiscal Serv</i>	\$257,368	\$217,360	\$267,160	\$288,031
<i>EAGLECARD OFFICE</i>				
Personnel Services	\$120,253	\$112,457	\$125,201	\$128,839
Operating Expenditures	37,814	20,957	37,859	56,884
Capital Outlay	350	-	350	350
<i>Total EagleCard Office</i>	\$158,417	\$133,414	\$163,410	\$186,073
<i>ACCOUNTING & BUDGETARY CONTROL</i>				
Personnel Services	\$826,868	\$797,214	\$859,533	\$832,574
Operating Expenditures	129,341	135,710	138,440	140,160
Capital Outlay	-	1,400	-	-
<i>Total Acct & Budgetary Control</i>	\$956,209	\$934,324	\$997,973	\$972,734
<i>PAYROLL</i>				
Personnel Services	\$122,052	\$116,163	\$130,072	\$134,223
Operating Expenditures	7,450	8,935	7,571	7,660
Capital Outlay	-	1,104	-	-
<i>Total Payroll</i>	\$129,502	\$126,202	\$137,643	\$141,883
<i>POST OFFICE</i>				
Personnel Services	\$100,109	\$98,313	\$103,537	\$107,767
Operating Expenditures	50,921	60,598	50,939	51,408
Capital Outlay	450	-	450	450
<i>Total Post Office</i>	\$151,480	\$158,911	\$154,926	\$159,625

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>SUPPORT SERVICES</i>				
Personnel Services	\$253,901	\$244,155	\$265,351	\$245,030
Operating Expenditures	24,489	27,467	24,624	24,744
Capital Outlay	-	2,216	-	-
<i>Total Support Services</i>	\$278,390	\$273,838	\$289,975	\$269,774
<i>ENV. HEALTH & SAFETY</i>				
Personnel Services	\$55,122	\$42,686	\$57,125	\$99,795
Operating Expenditures	30,775	49,159	30,775	30,776
Capital Outlay	-	-	-	-
<i>Total Env. Health & Safety</i>	\$85,897	\$91,845	\$87,900	\$130,571
<i>HUMAN RESOURCES</i>				
Personnel Services	\$457,243	\$455,766	\$480,653	\$486,703
Operating Expenditures	227,748	105,607	227,865	228,179
Capital Outlay	-	-	-	-
<i>Total Human Resources</i>	\$684,991	\$561,373	\$708,518	\$714,882
<i>CHILD CARE CENTER</i>				
Personnel Services	\$142,010	\$129,016	\$144,218	\$149,631
Operating Expenditures	16,838	11,967	16,865	16,874
Capital Outlay	-	-	-	-
<i>Total Child Care Center</i>	\$158,848	\$140,983	\$161,083	\$166,505
<i>INTERNAL AUDITS</i>				
Personnel Services	\$79,687	\$79,069	\$83,071	\$84,634
Operating Expenditures	3,476	3,432	3,485	3,489
Capital Outlay	-	-	-	-
<i>Total Internal Audits</i>	\$83,163	\$82,501	\$86,556	\$88,123
<i>STAFF CONGRESS</i>				
Personnel Services	\$7,148	\$7,110	\$7,148	\$6,890
Operating Expenditures	3,726	2,595	3,176	3,176
Capital Outlay	-	-	-	-
<i>Total Staff Congress</i>	\$10,874	\$9,705	\$10,324	\$10,066
<i>PHYSICAL PLANT ADMIN.</i>				
Personnel Services	\$363,968	\$311,202	\$340,279	\$351,482
Operating Expenditures	468,566	455,869	519,028	555,280
Capital Outlay	-	-	-	-
<i>Total Physical Plant Admin</i>	\$832,534	\$767,071	\$859,307	\$906,762

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>ENGINEERING SERVICES</i>				
Personnel Services	\$140,413	\$146,309	\$146,463	\$150,228
Operating Expenditures	3,450	3,538	3,450	3,450
Capital Outlay	-	-	-	-
<i>Total Engineering Services</i>	\$143,863	\$149,847	\$149,913	\$153,678
<i>BUILDING MAINTENANCE</i>				
Personnel Services	\$1,340,653	\$1,272,376	\$1,415,692	\$1,462,668
Operating Expenditures	474,742	434,850	474,769	474,778
Capital Outlay	-	-	-	-
<i>Total Building Maintenance</i>	\$1,815,395	\$1,707,226	\$1,890,461	\$1,937,446
<i>BUILDING SERVICES</i>				
Personnel Services	\$1,713,127	\$1,523,608	\$1,717,701	\$1,694,292
Operating Expenditures	197,455	167,805	197,500	197,515
Capital Outlay	17,450	12,676	17,450	17,450
<i>Total Building Services</i>	\$1,928,032	\$1,704,089	\$1,932,651	\$1,909,257
<i>E & G FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	105,830	659,481	105,830	105,830
<i>Total E & G Facility Remodeling</i>	\$105,830	\$659,481	\$105,830	\$105,830
<i>E & G FACILITY REMODELING IA</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	11,379	-	-
<i>Total E & G Facility Remod IA</i>	\$0	\$11,379	\$0	\$0
<i>E&G UTILITIES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,290,350	1,012,037	1,189,750	1,100,000
Capital Outlay	-	-	-	-
<i>Total E & G Utilities</i>	\$1,290,350	\$1,012,037	\$1,189,750	\$1,100,000
<i>GENERAL SERVICES</i>				
Personnel Services	\$363,490	\$307,690	\$314,618	\$316,594
Operating Expenditures	79,758	75,401	79,785	81,294
Capital Outlay	-	-	-	-
<i>Total General Services</i>	\$443,248	\$383,091	\$394,403	\$397,888

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>LANDSCAPING & GROUNDS MAINT.</i>				
Personnel Services	\$224,672	\$200,487	\$281,038	\$286,769
Operating Expenditures	38,000	36,036	38,000	38,000
Capital Outlay	13,000	12,050	13,000	13,000
<i>Total Lands. & Grounds Maint.</i>	\$275,672	\$248,573	\$332,038	\$337,769
<i>MAINTENANCE ALLOCATIONS</i>				
Personnel Services	(\$1,420,500)	(\$1,525,167)	(\$1,420,500)	(\$1,420,500)
Operating Expenditures	(328,700)	(417,634)	(328,700)	(328,700)
Capital Outlay	(13,300)	-	(13,300)	(13,300)
<i>Total Maintenance Allocations</i>	(\$1,762,500)	(\$1,942,801)	(\$1,762,500)	(\$1,762,500)
<i>MOTOR POOL</i>				
Personnel Services	\$188,990	\$178,585	\$197,198	\$202,813
Operating Expenditures	47,556	7,172	54,042	57,900
Capital Outlay	59,000	108,439	59,000	57,000
<i>Total Motor Pool</i>	\$295,546	\$294,196	\$310,240	\$317,713
<i>PEST CONTROL</i>				
Personnel Services	\$29,197	\$24,896	\$30,593	\$31,590
Operating Expenditures	4,000	4,000	4,000	4,000
Capital Outlay	-	-	-	-
<i>Total Pest Control</i>	\$33,197	\$28,896	\$34,593	\$35,590
<i>POWER PLANT</i>				
Personnel Services	\$548,838	\$524,822	\$576,199	\$552,520
Operating Expenditures	448,082	440,363	448,118	807,030
Capital Outlay	-	1,395	-	-
<i>Total Power Plant</i>	\$996,920	\$966,580	\$1,024,317	\$1,359,550
<i>RECYCLING PROGRAM</i>				
Personnel Services	\$53,061	\$49,848	\$55,124	\$56,039
Operating Expenditures	7,111	7,040	7,111	7,111
Capital Outlay	-	-	-	-
<i>Total Recycling Program</i>	\$60,172	\$56,888	\$62,235	\$63,150
<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

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>WAREHOUSE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	2,151	-	-
Capital Outlay	-	-	-	-
<i>Total Warehouse</i>	\$0	\$2,151	\$0	\$0
<i>ASHLAND FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	34,500	5,700	-	-
Capital Outlay	-	-	-	-
<i>Total Ashland Facility</i>	\$34,500	\$5,700	\$0	\$0
<i>WEST LIBERTY FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	125,320	97,620	125,320	128,700
Capital Outlay	-	-	-	-
<i>Total West Liberty Facility</i>	\$125,320	\$97,620	\$125,320	\$128,700
<i>TOTAL PHYSICAL PLANT</i>	\$6,641,079	\$6,175,024	\$6,671,558	\$7,013,833
<i>TOTAL ADMIN & FISCAL SERVS</i>	\$9,596,218	\$8,905,480	\$9,737,026	\$10,142,101
<i>VP FOR STUDENT LIFE</i>				
Personnel Services	\$360,353	\$287,873	\$305,883	\$312,460
Operating Expenditures	12,302	21,239	12,347	12,098
Capital Outlay	-	363	-	-
<i>Total VP for Student Life</i>	\$372,655	\$309,475	\$318,230	\$324,558
<i>CHEERLEADERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	15,375	26,017	15,375	15,375
Capital Outlay	-	-	-	-
<i>Total Cheerleaders</i>	\$15,375	\$26,017	\$15,375	\$15,375
<i>COUNSELING & HEALTH CENTER</i>				
Personnel Services	\$634,063	\$634,194	\$658,625	\$663,663
Operating Expenditures	42,377	30,910	42,673	42,486
Capital Outlay	-	1,743	-	4,000
<i>Total Counseling & Health Center</i>	\$676,440	\$666,847	\$701,298	\$710,149

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>ENROLLMENT SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$1,523,781
Operating Expenditures	-	-	-	298,257
Capital Outlay	-	-	-	800
<i>Total Enrollment Services</i>	\$0	\$0	\$0	\$1,822,838
<i>ADMISSIONS</i>				
Personnel Services	\$581,360	\$595,490	\$466,950	\$0
Operating Expenditures	244,623	246,562	258,309	-
Capital Outlay	-	9,992	550	-
<i>Total Admissions</i>	\$825,983	\$852,044	\$725,809	\$0
<i>FINANCIAL AID</i>				
Personnel Services	\$572,650	\$577,868	\$600,486	\$0
Operating Expenditures	45,032	51,855	47,489	-
Capital Outlay	250	-	250	-
<i>Total Financial Aid</i>	\$617,932	\$629,723	\$648,225	\$0
<i>GRANTS AND SCHOLARSHIPS</i>				
Grants,Loans,Benefits	\$2,482,753	\$2,435,615	\$2,877,753	\$0
Capital Outlay	-	-	-	-
<i>Total Grants and Scholarships</i>	\$2,482,753	\$2,435,615	\$2,877,753	\$0
<i>INSTITUTION SCHOLARS</i>				
Grants,Loans,Benefits	\$0	\$0	\$0	2,725,950
Capital Outlay	-	-	-	-
<i>Total Institution Scholars</i>	\$0	\$0	\$0	\$2,725,950
<i>PRESIDENTIAL SCHOLARS</i>				
Grants,Loans,Benefits	\$0	\$0	\$0	1,659,159
Capital Outlay	-	-	-	-
<i>Total Presidential Scholars</i>	\$0	\$0	\$0	\$1,659,159
<i>DIVERSITY SCHOLARS</i>				
Grants,Loans,Benefits	\$0	\$0	\$0	50,000
Capital Outlay	-	-	-	\$0
<i>Total Diversity Scholars</i>	\$0	\$0	\$0	\$50,000
<i>LEADERSHIP SCHOLARS</i>				
Grants,Loans,Benefits	\$0	\$0	\$0	23,370
Capital Outlay	-	-	-	-
<i>Total Leadership Scholars</i>	\$0	\$0	\$0	\$23,370

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>ACAD UNIT SCHOLARS</i>				
Grants,Loans,Benefits	\$0	\$0	\$0	173,800
Capital Outlay	-	-	-	-
<i>Total Acad Unit Scholars</i>	\$0	\$0	\$0	\$173,800
<i>RES. HALL GRANTS</i>				
Grants,Loans,Benefits	\$0	\$0	\$0	50,690
Capital Outlay	-	-	-	-
<i>Total Res. Hall Grants</i>	\$0	\$0	\$0	\$50,690
<i>GRANTS AND SCHOLARSHIPS - HOUSING</i>				
Grants,Loans,Benefits	\$110,859	\$116,137	\$95,406	\$94,059
Capital Outlay	-	-	-	-
<i>Total Grts & Scholarships-Housing</i>	\$110,859	\$116,137	\$95,406	\$94,059
<i>INSTITUTIONAL WORK-STUDY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	264,132	-	339,132	264,132
Capital Outlay	-	-	-	-
<i>Total Institutional Work-Study</i>	\$264,132	\$0	\$339,132	\$264,132
<i>TUITION WAIVER</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	3,558,800	3,759,892	4,024,200	4,203,335
Capital Outlay	-	-	-	-
<i>Total Tuition Waiver</i>	\$3,558,800	\$3,759,892	\$4,024,200	\$4,203,335
<i>MULTICULTURAL STUDENT SERVICES</i>				
Personnel Services	\$140,840	\$116,878	\$145,474	\$153,147
Operating Expenditures	25,769	18,145	25,823	25,844
Capital Outlay	-	-	-	-
<i>Total Multicultural Student Services</i>	\$166,609	\$135,023	\$171,297	\$178,991
<i>POLICE DEPARTMENT</i>				
Personnel Services	\$901,342	\$933,838	\$985,082	\$980,033
Operating Expenditures	213,552	111,294	223,428	215,237
Capital Outlay	-	2,416	-	-
<i>Total Police Department</i>	\$1,114,894	\$1,047,548	\$1,208,510	\$1,195,270

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>UNIV CTR/CONF. SERVS</i>				
Personnel Services	\$222,121	\$224,899	\$330,844	\$339,372
Operating Expenditures	3,005	2,847	20,505	20,673
Capital Outlay	465	-	2,876	2,876
<i>Total Univ Ctr/Conf. Servs</i>	\$225,591	\$227,746	\$354,225	\$362,921
<i>STUDENT ACTIVITIES</i>				
Personnel Services	\$92,019	\$156,530	\$206,719	\$193,123
Operating Expenditures	259,802	196,017	256,295	256,562
Capital Outlay	-	-	-	-
<i>Total Student Activities</i>	\$351,821	\$352,547	\$463,014	\$449,685
<i>INTRAMURALS</i>				
Personnel Services	\$87,216	\$91,254	\$68,607	\$88,975
Operating Expenditures	6,683	8,667	6,764	6,791
Capital Outlay	-	-	-	-
<i>Total Intramurals</i>	\$93,899	\$99,921	\$75,371	\$95,766
<i>STUDENT WELLNESS</i>				
Personnel Services	\$81,093	\$82,892	\$85,227	\$87,026
Operating Expenditures	4,392	5,319	4,392	4,394
Capital Outlay	-	559	-	-
<i>Total Student Wellness</i>	\$85,485	\$88,770	\$89,619	\$91,420
<i>SUBTOTAL STUDENT LIFE</i>	\$10,737,637	\$10,747,305	\$11,753,239	\$14,491,468
<i>OFFICE OF ATHLETICS</i>				
Personnel Services	\$418,976	\$461,861	\$477,397	\$486,363
Operating Expenditures	311,084	207,534	327,306	469,068
Capital Outlay	-	4,668	-	-
<i>Total Office of Athletics</i>	\$730,060	\$674,063	\$804,703	\$955,431
<i>ATHLETIC MEDIA RELATIONS</i>				
Personnel Services	\$121,800	\$114,946	\$97,193	\$130,472
Operating Expenditures	14,767	21,685	14,071	14,139
Capital Outlay	-	300	-	-
<i>Total Athletic Media Relations</i>	\$136,567	\$136,931	\$111,264	\$144,611

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>TRAINER</i>				
Personnel Services	\$109,275	\$138,109	\$151,423	\$155,231
Operating Expenditures	22,117	47,765	22,162	22,187
Capital Outlay	-	4,435	-	-
<i>Total Trainer</i>	\$131,392	\$190,309	\$173,585	\$177,418
<i>CROSS COUNTRY</i>				
Personnel Services	\$28,007	\$25,680	\$29,624	\$34,678
Operating Expenditures	157,172	140,392	167,367	132,494
Capital Outlay	-	-	-	-
<i>Total Cross Country</i>	\$185,179	\$166,072	\$196,991	\$167,172
<i>FOOTBALL</i>				
Personnel Services	\$429,928	\$410,455	\$447,756	\$456,353
Operating Expenditures	52,391	119,133	52,490	51,608
Capital Outlay	5,000	1,148	5,000	5,000
<i>Total Football</i>	\$487,319	\$530,736	\$505,246	\$512,961
<i>MEN'S BASEBALL</i>				
Personnel Services	\$79,149	\$83,496	\$84,168	\$85,349
Operating Expenditures	143,839	163,575	153,447	167,019
Capital Outlay	-	-	-	-
<i>Total Men's Baseball</i>	\$222,988	\$247,071	\$237,615	\$252,368
<i>MEN'S BASKETBALL</i>				
Personnel Services	\$265,710	\$291,507	\$276,106	\$367,386
Operating Expenditures	204,317	293,590	218,213	235,566
Capital Outlay	-	5,616	-	-
<i>Total Men's Basketball</i>	\$470,027	\$590,713	\$494,319	\$602,952
<i>MEN'S GOLF</i>				
Personnel Services	\$10,748	\$10,112	\$11,069	\$23,243
Operating Expenditures	59,388	81,779	61,974	66,462
Capital Outlay	-	-	-	-
<i>Total Men's Golf</i>	\$70,136	\$91,891	\$73,043	\$89,705
<i>TENNIS</i>				
Personnel Services	\$41,569	\$48,014	\$49,822	\$50,063
Operating Expenditures	122,330	159,626	131,054	173,464
Capital Outlay	-	-	-	-
<i>Total Tennis</i>	\$163,899	\$207,640	\$180,876	\$223,527

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>RIFLE</i>				
Personnel Services	\$7,062	\$8,360	\$7,272	\$12,256
Operating Expenditures	33,682	32,385	35,593	27,864
Capital Outlay	950	-	950	950
<i>Total Rifle</i>	\$41,694	\$40,745	\$43,815	\$41,070
<i>WOMEN'S BASKETBALL</i>				
Personnel Services	\$238,594	\$248,921	\$242,273	\$248,660
Operating Expenditures	227,191	250,378	242,387	263,286
Capital Outlay	-	3,357	-	-
<i>Total Women's Basketball</i>	\$465,785	\$502,656	\$484,660	\$511,946
<i>WOMEN'S SOCCER</i>				
Personnel Services	\$58,947	\$63,815	\$61,542	\$63,839
Operating Expenditures	124,854	137,428	132,944	176,572
Capital Outlay	-	-	-	-
<i>Total Women's Soccer</i>	\$183,801	\$201,243	\$194,486	\$240,411
<i>WOMEN'S SOFTBALL</i>				
Personnel Services	\$64,033	\$78,514	\$91,540	\$92,758
Operating Expenditures	144,054	155,114	137,968	151,494
Capital Outlay	-	-	-	-
<i>Total Women's Softball</i>	\$208,087	\$233,628	\$229,508	\$244,252
<i>WOMEN'S VOLLEYBALL</i>				
Personnel Services	\$63,183	\$75,781	\$109,863	\$112,783
Operating Expenditures	162,619	159,788	173,495	188,408
Capital Outlay	-	-	-	-
<i>Total Women's Volleyball</i>	\$225,802	\$235,569	\$283,358	\$301,191
<i>SUBTOTAL ATHLETICS</i>	\$3,722,736	\$4,049,267	\$4,013,469	\$4,465,015
<i>TOTAL STUDENT LIFE</i>	\$14,685,964	\$14,796,572	\$16,120,933	\$18,956,482

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>PROVOST & EXEC. V.P.</i>				
Personnel Services	\$339,900	\$342,029	\$380,277	\$391,755
Operating Expenditures	157,858	111,837	147,547	177,533
Capital Outlay	-	2,012	-	-
<i>Total Provost & Exec. V.P.</i>	\$497,758	\$455,878	\$527,824	\$569,288
<i>HONORS LEAD RES COLLEGE</i>				
Personnel Services	\$142,851	\$160,611	\$148,206	\$151,076
Operating Expenditures	14,204	23,651	14,204	13,648
Capital Outlay	-	835	-	-
<i>Total Honors Lead. Res. Coll.</i>	\$157,055	\$185,097	\$162,410	\$164,724
<i>CRITICAL THINKING CENTER</i>				
Personnel Services	\$0	\$3,926	\$0	\$0
Operating Expenditures	5,459	1,154	5,459	5,459
Capital Outlay	-	-	-	-
<i>Total Critical Thinking Center</i>	\$5,459	\$5,080	\$5,459	\$5,459
<i>HONORS PROGRAM</i>				
Personnel Services	\$28,810	\$19,284	\$30,142	\$31,129
Operating Expenditures	14,821	34,639	14,848	14,925
Capital Outlay	-	887	-	-
<i>Total Honors Program</i>	\$43,631	\$54,810	\$44,990	\$46,054
<i>FACULTY SENATE</i>				
Personnel Services	\$14,746	\$14,711	\$15,321	\$14,803
Operating Expenditures	3,087	3,104	3,123	3,135
Capital Outlay	-	-	-	-
<i>Total Faculty Senate</i>	\$17,833	\$17,815	\$18,444	\$17,938
<i>LIBRARY/INSTRUCTIONAL MEDIA</i>				
Personnel Services	\$1,646,670	\$1,588,938	\$1,691,778	\$1,628,279
Operating Expenditures	162,644	151,361	161,826	161,668
Capital Outlay	949,819	999,074	1,008,569	1,008,569
<i>Total Library & Instr. Media</i>	\$2,759,133	\$2,739,373	\$2,862,173	\$2,798,516
<i>REGISTRAR</i>				
Personnel Services	\$419,224	\$412,585	\$431,807	\$442,183
Operating Expenditures	41,796	34,414	41,172	40,808
Capital Outlay	-	746	-	-
<i>Total Registrar</i>	\$461,020	\$447,745	\$472,979	\$482,991

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>RESEARCH, GRANTS & CONTRACTS</i>				
Personnel Services	\$381,338	\$377,292	\$401,290	\$404,848
Operating Expenditures	26,832	21,892	26,913	27,117
Capital Outlay	-	-	-	-
<i>Total Research, Grants & Contracts</i>	\$408,170	\$399,184	\$428,203	\$431,965
<i>FACULTY RESEARCH</i>				
Personnel Services	\$0	\$23,465	\$24,298	\$24,298
Operating Expenditures	299,517	283,027	239,934	239,934
Capital Outlay	-	4,159	-	-
<i>Total Faculty Research</i>	\$299,517	\$310,651	\$264,232	\$264,232
<i>SUMMER SESSIONS</i>				
Personnel Services	\$1,356,845	\$0	\$1,322,909	\$1,352,749
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Summer Sessions</i>	\$1,356,845	\$0	\$1,322,909	\$1,352,749
<i>UNDIST INSTRUCTIONAL SUPPORT</i>				
Personnel Services	\$1,389,305	\$434,005	\$1,012,079	\$201,705
Operating Expenditures	45,000	146,235	45,000	45,000
Capital Outlay	139,000	385,265	150,000	150,000
<i>Total Undist Instructional Support</i>	\$1,573,305	\$965,505	\$1,207,079	\$396,705
<i>INSTRUCTION-OTHER</i>				
Personnel Services	\$0	\$0	\$0	\$490,241
Operating Expenditures	-	-	-	212,000
Capital Outlay	-	-	-	110,800
<i>Total Instruction-Other</i>	\$0	\$0	\$0	\$813,041
<i>TOTAL PROVOST & EXEC. V.P.</i>	\$7,579,726	\$5,581,138	\$7,316,702	\$7,343,662
<i>CAUDILL COLL OF HUMANITIES (DEAN)</i>				
Personnel Services	\$210,703	\$189,184	\$221,584	\$291,841
Operating Expenditures	44,960	24,727	75,023	75,049
Capital Outlay	-	-	-	-
<i>Total Caudill Coll of Human. (Dean)</i>	\$255,663	\$213,911	\$296,607	\$366,890

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>FACULTY ESCROW-CCH</i>				
Personnel Services	\$0	\$0	\$0	\$370,984
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty Escrow-CCH</i>	\$0	\$0	\$0	\$370,984
<i>ART</i>				
Personnel Services	\$888,030	\$1,021,371	\$959,543	\$983,397
Operating Expenditures	29,334	68,835	29,523	34,169
Capital Outlay	-	19,829	-	-
<i>Total Art</i>	\$917,364	\$1,110,035	\$989,066	\$1,017,566
<i>ART GALLERY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	6,685	7,439	6,685	6,685
Capital Outlay	-	-	-	-
<i>Total Art Gallery</i>	\$6,685	\$7,439	\$6,685	\$6,685
<i>BOARD OF STUDENT PUBLICATIONS</i>				
Personnel Services	\$4,733	\$13,261	\$4,733	\$4,733
Operating Expenditures	37,454	33,732	37,454	37,497
Capital Outlay	8,000	5,564	8,000	8,000
<i>Total Board of Student Publications</i>	\$50,187	\$52,557	\$50,187	\$50,230
<i>COMMUNICATION & THEATRE</i>				
Personnel Services	\$1,705,680	\$1,986,376	\$1,809,737	\$1,878,523
Operating Expenditures	63,804	110,733	70,718	78,331
Capital Outlay	-	2,432	-	-
<i>Total Communication & Theatre</i>	\$1,769,484	\$2,099,541	\$1,880,455	\$1,956,854
<i>ENGLISH, FOREIGN LANG & PHIL.</i>				
Personnel Services	\$1,945,543	\$2,544,764	\$2,457,003	\$2,689,603
Operating Expenditures	38,124	43,009	38,525	44,786
Capital Outlay	-	1,464	-	-
<i>Total Eng., For. Lang. & Phil.</i>	\$1,983,667	\$2,589,237	\$2,495,528	\$2,734,389
<i>GEOGRAPHY, GOVERNMENT & HISTORY</i>				
Personnel Services	\$1,349,076	\$1,465,029	\$1,436,832	\$1,478,268
Operating Expenditures	26,392	38,466	24,805	29,935
Capital Outlay	-	-	-	-
<i>Total Geography, Gov. & History</i>	\$1,375,468	\$1,503,495	\$1,461,637	\$1,508,203

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>MUSIC</i>				
Personnel Services	\$1,733,915	\$1,864,873	\$1,858,723	\$1,902,853
Operating Expenditures	68,858	91,652	62,605	68,597
Capital Outlay	-	11,574	-	-
<i>Total Music</i>	\$1,802,773	\$1,968,099	\$1,921,328	\$1,971,450
<i>UNIVERSITY BAND</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	38,150	43,213	38,150	38,150
Capital Outlay	-	3,218	-	-
<i>Total University Band</i>	\$38,150	\$46,431	\$38,150	\$38,150
<i>BLACK GOSPEL ENSEMBLE</i>				
Personnel Services	\$0	\$2,091	\$5,000	\$5,000
Operating Expenditures	38,150	5,626	5,635	6,635
Capital Outlay	-	2,729	-	-
<i>Total Black Gospel Ensemble</i>	\$38,150	\$10,446	\$10,635	\$11,635
<i>SOCIOLOGY</i>				
Personnel Services	\$1,236,988	\$1,493,703	\$1,510,779	\$1,545,010
Operating Expenditures	21,317	31,300	33,534	38,140
Capital Outlay	-	14,317	750	750
<i>Total Sociology</i>	\$1,258,305	\$1,539,320	\$1,545,063	\$1,583,900
<i>WOMEN'S STUDIES PROGRAM</i>				
Personnel Services	\$0	\$1,050	\$0	\$0
Operating Expenditures	-	1,897	-	-
Capital Outlay	-	-	-	-
<i>Total Women's Studies Program</i>	\$0	\$2,947	\$0	\$0
<i>MILITARY SCIENCE</i>				
Personnel Services	\$13,809	\$10,769	\$13,580	\$13,722
Operating Expenditures	11,797	16,339	11,923	12,988
Capital Outlay	-	-	-	-
<i>Total Military Science</i>	\$25,606	\$27,108	\$25,503	\$26,710
<i>TOTAL COLL OF HUMANITIES</i>	\$9,483,352	\$11,170,566	\$10,720,844	\$11,643,646

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>COLLEGE OF BUSINESS (DEAN)</i>				
Personnel Services	\$209,164	\$216,457	\$218,784	\$250,683
Operating Expenditures	97,182	41,166	96,377	68,353
Capital Outlay	-	15,603	-	-
<i>Total College of Business (Dean)</i>	\$306,346	\$273,226	\$315,161	\$319,036
<i>FACULTY ESCROW-COB</i>				
Personnel Services	\$0	\$0	\$0	\$60,615
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty Escrow-COB</i>	\$0	\$0	\$0	\$60,615
<i>ACCOUNTING, ECONOMICS & FINANCE</i>				
Personnel Services	\$1,627,261	\$1,799,217	\$1,683,021	\$1,721,569
Operating Expenditures	14,332	23,601	14,485	19,855
Capital Outlay	-	-	-	-
<i>Total Acct, Economics & Finance</i>	\$1,641,593	\$1,822,818	\$1,697,506	\$1,741,424
<i>INFORMATION SYSTEMS</i>				
Personnel Services	\$1,527,252	\$1,700,969	\$1,655,139	\$1,588,981
Operating Expenditures	63,482	82,320	63,680	68,598
Capital Outlay	-	1,411	-	-
<i>Total Information Systems</i>	\$1,590,734	\$1,784,700	\$1,718,819	\$1,657,579
<i>MANAGEMENT AND MARKETING</i>				
Personnel Services	\$1,274,010	\$1,413,973	\$1,319,514	\$1,255,024
Operating Expenditures	12,209	19,430	12,362	16,271
Capital Outlay	-	-	-	-
<i>Total Management and Marketing</i>	\$1,286,219	\$1,433,403	\$1,331,876	\$1,271,295
<i>VIRTUAL MBA PROGRAM</i>				
Personnel Services	\$95,176	\$87,911	\$103,440	\$104,716
Operating Expenditures	16,841	4,883	16,841	16,855
Capital Outlay	150	11,693	150	150
<i>Total Virtual MBA Program</i>	\$112,167	\$104,487	\$120,431	\$121,721
<i>TOTAL COLLEGE OF BUSINESS</i>	\$4,937,059	\$5,418,634	\$5,183,793	\$5,171,670

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>COLLEGE OF EDUCATION (DEAN)</i>				
Personnel Services	\$269,726	\$266,985	\$278,247	\$432,809
Operating Expenditures	291,303	68,808	266,675	96,467
Capital Outlay	-	6,407	-	-
<i>Total College of Education (Dean)</i>	\$561,029	\$342,200	\$544,922	\$529,276
<i>FACULTY ESCROW-COE</i>				
Personnel Services	\$0	\$0	\$0	\$239,962
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty Escrow-COE</i>	\$0	\$0	\$0	\$239,962
<i>CURRICULUM AND INSTRUCTION</i>				
Personnel Services	\$2,140,658	\$2,457,335	\$2,256,416	\$2,277,987
Operating Expenditures	35,183	58,690	34,659	53,673
Capital Outlay	-	4,306	16,040	-
<i>Total Curriculum and Instruction</i>	\$2,175,841	\$2,520,331	\$2,307,115	\$2,331,660
<i>MAT PROGRAM (MIDDLE)</i>				
Personnel Services	\$53,158	\$51,935	\$108,204	\$55,811
Operating Expenditures	10,080	13,492	10,080	10,080
Capital Outlay	-	1,667	-	-
<i>Total MAT Program (Middle)</i>	\$63,238	\$67,094	\$118,284	\$65,891
<i>MAT PROGRAM (SPEC. ED.)</i>				
Personnel Services	\$0	\$79,092	\$86,498	\$88,153
Operating Expenditures	-	15,669	19,510	19,510
Capital Outlay	-	-	-	-
<i>Total MAT Program (Spec. Ed.)</i>	\$0	\$94,761	\$106,008	\$107,663
<i>CHILD DEVELOPMENT</i>				
Personnel Services	\$296,483	\$284,474	\$308,195	\$310,860
Operating Expenditures	51,280	50,639	51,410	51,455
Capital Outlay	-	10,666	-	-
<i>Total Child Development</i>	\$347,763	\$345,779	\$359,605	\$362,315
<i>HEALTH, PE AND SPORT SCIENCES</i>				
Personnel Services	\$1,000,868	\$1,218,738	\$1,104,674	\$1,085,741
Operating Expenditures	39,338	39,195	44,462	48,176
Capital Outlay	-	27,505	-	-
<i>Total Health, PE & Sport Sci.</i>	\$1,040,206	\$1,285,438	\$1,149,136	\$1,133,917

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>SWIMMING POOL</i>				
Personnel Services	\$122,394	\$128,941	\$128,940	\$130,594
Operating Expenditures	11,040	20,086	12,240	20,790
Capital Outlay	3,000	-	3,000	3,240
<i>Total Swimming Pool</i>	\$136,434	\$149,027	\$144,180	\$154,624
<i>UNIV. WELLNESS CENTER</i>				
Personnel Services	\$154,291	\$151,807	\$162,357	\$164,614
Operating Expenditures	25,305	16,606	25,377	25,405
Capital Outlay	14,371	22,814	14,371	30,371
<i>Total Univ. Wellness Center</i>	\$193,967	\$191,227	\$202,105	\$220,390
<i>IN SERVICE TEACHER EDUCATION</i>				
Personnel Services	\$5,694	\$200	\$5,694	\$5,694
Operating Expenditures	13,690	3,026	13,690	13,694
Capital Outlay	-	-	-	-
<i>Total In Service Teacher Education</i>	\$19,384	\$3,226	\$19,384	\$19,388
<i>COUN/LEAD/ADULT/H ED</i>				
Personnel Services	\$1,109,558	\$1,236,106	\$1,027,471	\$1,071,116
Operating Expenditures	25,458	33,169	23,782	30,383
Capital Outlay	-	-	-	-
<i>Total Coun/Lead/Adult/H Ed</i>	\$1,135,016	\$1,269,275	\$1,051,253	\$1,101,499
<i>PRIMARY - 16+ PROGRAM</i>				
Personnel Services	\$104,060	\$92,833	\$111,010	\$102,569
Operating Expenditures	24,352	76,320	24,352	24,366
Capital Outlay	2,000	2,819	2,000	2,000
<i>Total Primary - 16+ Program</i>	\$130,412	\$171,972	\$137,362	\$128,935
<i>EDUC. SERVICES UNIT</i>				
Personnel Services	\$281,185	\$293,098	\$298,885	\$353,803
Operating Expenditures	69,969	90,068	69,965	70,159
Capital Outlay	-	3,252	-	-
<i>Total Educ. Services Unit</i>	\$351,154	\$386,418	\$368,850	\$423,962
<i>MAT PROGRAM (SEC)</i>				
Personnel Services	\$274,674	\$311,874	\$330,029	\$418,191
Operating Expenditures	41,856	45,464	42,026	54,990
Capital Outlay	-	-	-	-
<i>Total MAT Program (Sec)</i>	\$316,530	\$357,338	\$372,055	\$473,181

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>TEACHER RECRUIT PROG</i>				
Personnel Services	\$174,012	\$115,681	\$179,620	\$124,222
Operating Expenditures	-	20,729	35,000	34,651
Capital Outlay	-	-	-	-
<i>Total Teacher Recruit Prog</i>	\$174,012	\$136,410	\$214,620	\$158,873
<i>TOTAL COLL. OF EDUCATION</i>	\$6,644,986	\$7,320,496	\$7,094,879	\$7,451,536
<i>COLLEGE OF SCIENCE & TECH. (DEAN)</i>				
Personnel Services	\$383,547	\$252,064	\$317,104	\$394,575
Operating Expenditures	155,106	44,387	159,529	159,702
Capital Outlay	175,000	-	175,000	175,000
<i>Total Coll of Science & Tech (Dean)</i>	\$713,653	\$296,451	\$651,633	\$729,277
<i>FACULTY ESCROW-CST</i>				
Personnel Services	\$0	\$0	\$0	\$113,295
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty Escrow-CST</i>	\$0	\$0	\$0	\$113,295
<i>SPACE SCIENCE CENTER</i>				
Personnel Services	\$329,158	\$245,093	\$493,637	\$682,597
Operating Expenditures	28,000	38,520	36,755	63,941
Capital Outlay	4,200	6,012	25,255	25,525
<i>Total Space Science Center</i>	\$361,358	\$289,625	\$555,647	\$772,063
<i>AGRICULTURAL & HUMAN SCIENCES</i>				
Personnel Services	\$816,988	\$985,465	\$883,734	\$822,218
Operating Expenditures	52,337	75,741	64,087	38,805
Capital Outlay	-	-	-	-
<i>Total Ag & Human Sciences</i>	\$869,325	\$1,061,206	\$947,821	\$861,023
<i>VET TECH PROGRAM</i>				
Personnel Services	\$280,720	\$289,329	\$302,394	\$313,028
Operating Expenditures	29,765	33,009	31,364	27,890
Capital Outlay	-	-	-	-
<i>Total Vet Tech Program</i>	\$310,485	\$322,338	\$333,758	\$340,918

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>EQUESTRIAN PROGRAM</i>				
Personnel Services	\$24,970	\$23,746	\$26,366	\$23,238
Operating Expenditures	32,295	40,647	32,295	32,295
Capital Outlay	-	-	-	-
<i>Total Equestrian Program</i>	\$57,265	\$64,393	\$58,661	\$55,533
<i>UNIVERSITY FARM</i>				
Personnel Services	\$173,363	\$175,566	\$220,521	\$195,293
Operating Expenditures	89,402	233,834	89,402	89,402
Capital Outlay	-	50,216	-	-
<i>Total University Farm</i>	\$262,765	\$459,616	\$309,923	\$284,695
<i>FARM MAINTENANCE</i>				
Personnel Services	\$59,057	\$61,964	\$63,077	\$65,353
Operating Expenditures	113,981	133,864	113,981	130,528
Capital Outlay	-	-	-	-
<i>Total Farm Maintenance</i>	\$173,038	\$195,828	\$177,058	\$195,881
<i>BIOLOGICAL & ENVIRON. SCIENCES</i>				
Personnel Services	\$1,184,078	\$1,233,670	\$1,244,735	\$1,277,236
Operating Expenditures	52,996	60,796	56,167	61,739
Capital Outlay	-	47,513	-	-
<i>Total Bio. & Environ. Sciences</i>	\$1,237,074	\$1,341,979	\$1,300,902	\$1,338,975
<i>WATER ANALYSIS LAB</i>				
Personnel Services	\$5,339	\$8,262	\$5,339	\$5,339
Operating Expenditures	16,216	22,578	16,288	18,312
Capital Outlay	-	2,678	-	-
<i>Total Water Analysis Lab</i>	\$21,555	\$33,518	\$21,627	\$23,651
<i>DIETETICS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	10,525	4,744	-	-
Capital Outlay	-	-	-	-
<i>Total Dietetics</i>	\$10,525	\$4,744	\$0	\$0
<i>IMAGING SCIENCE</i>				
Personnel Services	\$434,899	\$519,101	\$545,251	\$667,035
Operating Expenditures	15,632	33,859	15,877	21,908
Capital Outlay	-	45,700	-	-
<i>Total Imaging Science</i>	\$450,531	\$598,660	\$561,128	\$688,943

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>INDUST. EDUCATION & TECHNOLOGY</i>				
Personnel Services	\$877,254	\$917,886	\$921,918	\$942,317
Operating Expenditures	45,356	55,755	45,545	49,226
Capital Outlay	-	55,813	-	-
<i>Total Indust. Education & Tech.</i>	\$922,610	\$1,029,454	\$967,463	\$991,543
<i>MATH & COMPUTER SCIENCE</i>				
Personnel Services	\$1,540,143	\$1,696,727	\$1,578,497	\$1,736,866
Operating Expenditures	39,746	44,924	46,039	49,636
Capital Outlay	-	3,077	-	-
<i>Total Math & Computer Science</i>	\$1,579,889	\$1,744,728	\$1,624,536	\$1,786,502
<i>NURSING & ALLIED HEALTH</i>				
Personnel Services	\$0	\$0	\$0	\$381,602
Operating Expenditures	4,872	3,912	4,872	21,038
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth</i>	\$4,872	\$3,912	\$4,872	\$402,640
<i>NURSING & ALLIED HEALTH-BSN</i>				
Personnel Services	\$745,614	\$689,995	\$828,672	\$625,656
Operating Expenditures	41,431	58,774	43,897	45,377
Capital Outlay	-	13,530	-	-
<i>Total Nursing & Allied Hlth-BSN</i>	\$787,045	\$762,299	\$872,569	\$671,033
<i>NURSING & ALLIED HEALTH-ADN</i>				
Personnel Services	\$549,173	\$519,266	\$544,005	\$551,075
Operating Expenditures	24,296	45,293	23,986	41,040
Capital Outlay	-	18,435	-	-
<i>Total Nursing & Allied Hlth-ADN</i>	\$573,469	\$582,994	\$567,991	\$592,115
<i>PHYSICAL SCIENCES</i>				
Personnel Services	\$1,365,025	\$1,405,095	\$1,398,456	\$1,424,005
Operating Expenditures	77,744	83,998	82,883	80,011
Capital Outlay	-	116,054	-	-
<i>Total Physical Sciences</i>	\$1,442,769	\$1,605,147	\$1,481,339	\$1,504,016

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>PSYCHOLOGY</i>				
Personnel Services	\$863,219	\$1,026,571	\$904,578	\$895,358
Operating Expenditures	19,131	29,595	20,465	21,514
Capital Outlay	-	5,594	-	-
<i>Total Psychology</i>	\$882,350	\$1,061,760	\$925,043	\$916,872
<i>TOTAL COLLEGE OF SCIENCE & TECHNOLOGY</i>				
	\$10,660,578	\$11,458,652	\$11,361,971	\$12,268,975
<i>INST REG ANL PUB POL</i>				
Personnel Services	\$1,254,389	\$1,336,208	\$1,361,722	\$1,327,579
Operating Expenditures	100,528	282,214	104,048	79,198
Capital Outlay	71,000	6,129	115,100	7,000
<i>Total Inst Reg Anl Pub Pol</i>	\$1,425,917	\$1,624,551	\$1,580,870	\$1,413,777
<i>IRAPP SCHOLARSHIPS</i>				
Grants,Loans,Benefits	\$90,398	\$71,600	\$90,398	\$90,398
Capital Outlay	-	-	-	-
<i>Total IRAPP Scholarships</i>	\$90,398	\$71,600	\$90,398	\$90,398
<i>CORRECTION, RESEARCH, TRAINING</i>				
Personnel Services	\$110,593	\$94,697	\$115,425	\$110,862
Operating Expenditures	4,673	5,031	10,532	4,726
Capital Outlay	6,000	1,592	7,592	6,000
<i>Total Correction, Research, Training</i>	\$121,266	\$101,320	\$133,549	\$121,588
<i>CTR FOR EDUC RESEARCH & LEAD.</i>				
Personnel Services	\$5,200	\$426	\$5,200	\$5,200
Operating Expenditures	6,300	9,003	6,300	6,300
Capital Outlay	300	-	300	300
<i>Total CERL</i>	\$11,800	\$9,429	\$11,800	\$11,800
<i>TOTAL INST REG ANL POL PUB</i>	\$1,649,381	\$1,806,900	\$1,816,617	\$1,637,563
<i>UG AND GRADUATE PROGRAMS</i>				
Personnel Services	\$0	\$0	\$0	\$910,736
Operating Expenditures	-	-	-	72,030
Capital Outlay	-	-	-	-
<i>Total UG and Graduate Programs</i>	\$0	\$0	\$0	\$982,766

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>UNDERGRADUATE PROGRAMS</i>				
Personnel Services	\$171,892	\$165,448	\$174,125	\$0
Operating Expenditures	54,382	56,239	54,418	-
Capital Outlay	-	-	-	-
<i>Total Undergraduate Programs</i>	\$226,274	\$221,687	\$228,543	\$0
<i>GRADUATE PROGRAMS</i>				
Personnel Services	\$629,392	\$167,257	\$734,757	\$0
Operating Expenditures	17,154	20,429	17,208	-
Capital Outlay	-	1,104	-	-
<i>Total Graduate Programs</i>	\$646,546	\$188,790	\$751,965	\$0
<i>INTERNATIONAL EDUCATION</i>				
Personnel Services	\$124,432	\$135,143	\$145,287	\$135,182
Operating Expenditures	18,654	77,123	22,835	23,062
Capital Outlay	-	-	-	-
<i>Total International Education</i>	\$143,086	\$212,266	\$168,122	\$158,244
<i>TESTING CENTER</i>				
Personnel Services	\$94,790	\$100,462	\$98,685	\$110,545
Operating Expenditures	20,254	20,232	20,308	20,356
Capital Outlay	-	-	-	-
<i>Total Testing Center</i>	\$115,044	\$120,694	\$118,993	\$130,901
<i>CTR FOR TEACHING & LEARNING</i>				
Personnel Services	\$0	\$13,694	\$0	\$0
Operating Expenditures	89,437	50,346	89,455	89,470
Capital Outlay	-	-	-	-
<i>Total Ctr for Teaching & Learning</i>	\$89,437	\$64,040	\$89,455	\$89,470
<i>TOTAL UNDERGRADUATE & GRADUATE PROGRAMS</i>				
	\$1,220,387	\$807,477	\$1,357,078	\$1,361,381
<i>ACADEMIC OUTREACH AND SUPPORT</i>				
Personnel Services	\$221,830	\$234,053	\$221,830	\$235,739
Operating Expenditures	17,311	49,422	17,576	17,840
Capital Outlay	-	8,554	-	-
<i>Total Acad Outreach & Support</i>	\$239,141	\$292,029	\$239,406	\$253,579

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>FIRST YEAR PROGRAMS & RETENTION</i>				
Personnel Services	\$403,144	\$572,969	\$133,080	\$135,479
Operating Expenditures	61,023	76,533	82,428	82,573
Capital Outlay	-	5,597	-	-
<i>Total First Year Programs & Retention</i>	\$464,167	\$655,099	\$215,508	\$218,052
<i>ACADEMIC SERVICES</i>				
Personnel Services	\$0	\$0	\$317,149	\$0
Operating Expenditures	-	-	15,699	-
Capital Outlay	-	-	-	-
<i>Total Academic Services</i>	\$0	\$0	\$332,848	\$0
<i>ACAD ADVS/CAREER SRV</i>				
Personnel Services	\$301,411	\$297,242	\$332,088	\$659,050
Operating Expenditures	15,059	18,621	15,681	31,781
Capital Outlay	-	1,734	-	-
<i>Total Acad Adv/Career Srv</i>	\$316,470	\$317,597	\$347,769	\$690,831
<i>REGIONAL CAMPUS</i>				
Personnel Services	\$85,136	\$178	\$85,136	\$85,136
Operating Expenditures	100,669	157,673	129,379	129,504
Capital Outlay	28,710	29,412	-	-
<i>Total Regional Campus</i>	\$214,515	\$187,263	\$214,515	\$214,640
<i>MSU AT ASHLAND</i>				
Personnel Services	\$154,774	\$126,775	\$137,488	\$99,482
Operating Expenditures	29,439	40,258	62,450	51,071
Capital Outlay	-	9,744	-	-
<i>Total MSU at Ashland</i>	\$184,213	\$176,777	\$199,938	\$150,553
<i>MSU AT WEST LIBERTY</i>				
Personnel Services	\$144,966	\$146,204	\$150,718	\$153,759
Operating Expenditures	38,549	46,822	38,409	31,251
Capital Outlay	-	4,022	-	-
<i>Total MSU at West Liberty</i>	\$183,515	\$197,048	\$189,127	\$185,010
<i>MSU AT PRESTONSBURG</i>				
Personnel Services	\$179,766	\$180,511	\$187,478	\$191,132
Operating Expenditures	86,547	81,432	87,635	80,033
Capital Outlay	-	656	-	-
<i>Total MSU at Prestonsburg</i>	\$266,313	\$262,599	\$275,113	\$271,165

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>MSU AT JACKSON</i>				
Personnel Services	\$113,504	\$102,735	\$116,383	\$120,184
Operating Expenditures	37,002	37,571	36,816	33,454
Capital Outlay	-	2,697	-	-
<i>Total MSU at Jackson</i>	\$150,506	\$143,003	\$153,199	\$153,638
<i>HINDMAN DLS</i>				
Personnel Services	\$26,245	\$0	\$26,245	\$26,245
Operating Expenditures	21,150	19,055	21,150	17,730
Capital Outlay	1,690	-	1,690	1,690
<i>Total Hindman DLS</i>	\$49,085	\$19,055	\$49,085	\$45,665
<i>MSU AT MT STERLING</i>				
Personnel Services	\$41,314	\$45,747	\$121,266	\$123,544
Operating Expenditures	104,699	110,293	105,516	171,564
Capital Outlay	-	26,054	-	-
<i>Total MSU at MT Sterling</i>	\$146,013	\$182,094	\$226,782	\$295,108
<i>CONTINUING EDUCATION</i>				
Personnel Services	\$64,239	\$74,532	\$66,050	\$66,887
Operating Expenditures	15,766	12,871	15,865	15,623
Capital Outlay	-	-	-	-
<i>Total Continuing Education</i>	\$80,005	\$87,403	\$81,915	\$82,510
<i>DISTANCE LEARNING EDUCATION</i>				
Personnel Services	\$395,731	\$398,373	\$472,520	\$471,053
Operating Expenditures	96,124	153,014	128,383	136,139
Capital Outlay	-	118,252	46,000	-
<i>Total Distance Learning Education</i>	\$491,855	\$669,639	\$646,903	\$607,192
<i>TOTAL ACAD OUTREACH & SUPPORT PROGRAMS</i>				
	\$2,785,798	\$3,189,606	\$3,172,108	\$3,167,943
<i>TOTAL ACADEMIC AFFAIRS</i>				
	\$44,961,267	\$46,753,469	\$48,023,992	\$50,046,376

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>OTHER</i>				
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	\$87,516	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	\$0	\$87,516	\$0	\$0
<i>ASHLAND CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	13,253	-	-
Capital Outlay	-	-	-	-
<i>Total Ashland Center Facility</i>	\$0	\$13,253	\$0	\$0
<i>LICKING VALLEY CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	3,000	-	3,000	-
Capital Outlay	-	-	-	-
<i>Total Licking Valley Ctr. Facility</i>	\$3,000	\$0	\$3,000	\$0
<i>FACULTY-STAFF BENEFITS</i>				
Personnel Services	\$1,201,632	\$128,193	\$1,282,401	\$1,285,353
Operating Expenditures	-	852	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty-Staff Benefits</i>	\$1,201,632	\$129,045	\$1,282,401	\$1,285,353
<i>UNDIST INSTITUTIONAL SUPPORT</i>				
Personnel Services	\$94,363	\$0	\$85,032	\$85,032
Operating Expenditures	1,665,746	1,812,057	879,832	962,762
Capital Outlay	155,200	(867)	151,200	151,200
<i>Total Undist Institutional Support</i>	\$1,915,309	\$1,811,190	\$1,116,064	\$1,198,994
<i>TOTAL OTHER</i>	\$3,119,941	\$2,041,004	\$2,401,465	\$2,484,347
<i>TOTAL E & G EXPENDITURES</i>	\$78,890,355	\$80,048,145	\$85,337,364	\$90,688,689

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
TRANSFERS				
EDUC. & GENERAL DEBT SERVICE				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Debt Service	1,514,740	1,900,609	1,928,088	
Transfers	-	-	-	2,150,203
Total E & G Debt Service	\$1,514,740	\$1,900,609	\$1,928,088	\$2,150,203
MANDATORY TRANSFERS				
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	995,116	433,872	49,060	173,355
Transfers	451,266	1,998,957	450,980	390,772
Total Mandatory Transfers	\$1,446,382	\$2,432,829	\$500,040	\$564,127
NON-MANDATORY TRANSFERS				
Capital Outlay	-	-	-	-
Transfers	5,375,466	2,174,531	4,248,425	4,394,320
Total Non-Mandatory Transfers	\$5,375,466	\$2,174,531	\$4,248,425	\$4,394,320
TOTAL TRANSFERS	\$8,336,588	\$6,507,969	\$6,676,553	\$7,108,650
TOTAL E&G EXP. & TRANSFERS	\$87,226,943	\$86,556,114	\$92,013,917	\$97,797,339
AUXILIARY ENTERPRISES				
HOUSING				
AUX. FACILITY REMODELING				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	737,317	-	-
Total Aux. Facility Remodeling	\$0	\$737,317	\$0	\$0
RESIDENCE HALL-O&M				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,360,029	1,005,009	1,273,164	1,600,755
Capital Outlay	-	-	-	-
Total Residence Hall-O&M	\$1,360,029	\$1,005,009	\$1,273,164	\$1,600,755

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>AUX MAINT & IT ALLOC</i>				
Personnel Services	\$1,570,500	\$1,730,880	\$1,570,500	\$0
Operating Expenditures	478,700	516,999	478,700	-
Capital Outlay	163,300	-	163,300	-
<i>Total Aux Maint & IT Alloc</i>	\$2,212,500	\$2,247,879	\$2,212,500	\$0
<i>AUX MAINT ALLOC</i>				
Personnel Services	\$0	\$0	\$0	\$1,420,500
Operating Expenditures	-	-	-	328,700
Capital Outlay	-	-	-	13,300
<i>Total Aux Maint Alloc</i>	\$0	\$0	\$0	\$1,762,500
<i>AUX IT ALLOCATION</i>				
Personnel Services	\$0	\$0	\$0	\$150,000
Operating Expenditures	-	-	-	150,000
Capital Outlay	-	-	-	150,000
<i>Total Aux IT Allocation</i>	\$0	\$0	\$0	\$450,000
<i>HOUSING TELECOMM</i>				
Personnel Services	\$42,849	\$43,311	\$38,443	\$38,443
Operating Expenditures	239,908	240,262	258,494	282,268
Capital Outlay	-	-	-	-
<i>Total Housing Telecomm</i>	\$282,757	\$283,573	\$296,937	\$320,711
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	(\$8,639)	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	\$0	(\$8,639)	\$0	\$0
<i>STUDENT FAMILY HOUSING-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	183,340	139,167	181,340	178,740
Capital Outlay	-	-	-	-
<i>Total Student Family Housing-O&M</i>	\$183,340	\$139,167	\$181,340	\$178,740

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>STUDENT HOUSING ADMIN.</i>				
Personnel Services	\$697,167	\$666,982	\$696,967	\$569,388
Operating Expenditures	92,475	154,295	92,862	93,311
Capital Outlay	2,560	-	2,560	2,560
<i>Total Student Housing Admin.</i>	\$792,202	\$821,277	\$792,389	\$665,259
<i>TOTAL HOUSING</i>	\$4,830,828	\$5,225,583	\$4,756,330	\$4,977,965
<i>FOOD SERVICES VENDING & CONCESSION</i>				
Personnel Services	\$101,753	\$91,331	\$105,137	\$107,556
Operating Expenditures	145,985	162,169	145,994	155,997
Capital Outlay	1,000	-	1,000	1,000
<i>Total Vending & Concession</i>	\$248,738	\$253,500	\$252,131	\$264,553
<i>FOOD SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	31,808	47,399	31,916	35,916
Capital Outlay	23,950	6,875	23,950	19,300
<i>Total Food Services</i>	\$55,758	\$54,274	\$55,866	\$55,216
<i>SNACK VENDING</i>				
Personnel Services	\$28,321	\$25,397	\$29,716	\$27,625
Operating Expenditures	75,205	62,866	75,205	75,222
Capital Outlay	-	-	-	-
<i>Total Snack Vending</i>	\$103,526	\$88,263	\$104,921	\$102,847
<i>TOTAL FOOD SERVICES</i>	\$408,022	\$396,037	\$412,918	\$422,616
<i>UNIVERSITY STORE</i>				
Personnel Services	\$485,634	\$488,534	\$486,652	\$497,540
Operating Expenditures	2,539,268	3,007,925	2,534,755	2,801,319
Capital Outlay	14,913	6,453	14,363	14,363
<i>Total University Store</i>	\$3,039,815	\$3,502,912	\$3,035,770	\$3,313,222
<i>GOLF COURSE</i>				
Personnel Services	\$133,759	\$125,061	\$139,128	\$150,492
Operating Expenditures	92,056	103,162	94,056	96,056
Capital Outlay	4,000	-	4,000	4,000
<i>Total Golf Course</i>	\$229,815	\$228,223	\$237,184	\$250,548

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>UNIVERSITY CENTER BLDG SRVS</i>				
Personnel Services	\$97,591	\$88,423	\$0	\$0
Operating Expenditures	17,455	20,062	-	-
Capital Outlay	1,661	-	-	-
<i>Total Univ Center Bldg Srvs</i>	\$116,707	\$108,485	\$0	\$0
<i>UNIV CENTER - O & M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	109,120	87,652	109,120	112,000
Capital Outlay	-	-	-	-
<i>Total Univ Center - O & M</i>	\$109,120	\$87,652	\$109,120	\$112,000
<i>RECREATION ROOM</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	750	-	-	-
<i>Total Recreation Room</i>	\$750	\$0	\$0	\$0
<i>TOTAL OTHER</i>	\$3,496,207	\$424,360	\$3,382,074	\$362,548
<i>TOTAL AUXILIARY EXPENDITURES</i>	\$8,735,057	\$9,548,892	\$8,551,322	\$9,076,351
<i>MANDATORY TRANSFERS</i>				
<i>HOUSING DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	2,600,692	2,560,320	2,514,187	2,334,729
<i>Total Housing Debt Service</i>	\$2,600,692	\$2,560,320	\$2,514,187	\$2,334,729
<i>AUXILIARY DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	74,274	74,230	74,274	18,950
<i>Total Auxiliary Debt Service</i>	\$74,274	\$74,230	\$74,274	\$18,950

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2004-05	Actual 2004-05	Opening Budget 2005-06	Recommended 2006-07
<i>HOUSING TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	641,034	130,006	554,300	523,632
<i>Total Housing Transfers</i>	\$641,034	\$130,006	\$554,300	\$523,632
<i>TOTAL TRANSFERS</i>	\$3,316,000	\$0	\$3,142,761	\$0
<i>TOTAL AUXILIARY ENTERPRISES</i>	\$12,051,057	\$12,313,448	\$11,694,083	\$11,953,661
<i>TOTAL INSTITUTION</i>	\$99,278,000	\$98,869,562	\$103,708,000	\$109,751,000