

Morehead State University  
Morehead, Kentucky

Board of Regents

---

Mr. James H. Booth, (Chair) - Lovely

Ms. Jean Dorton (Vice Chair) – Paintsville

Mr. Brian Gay (Student Regent) - Morehead

Mr. Paul C. Goodpaster – Morehead

Dr. Terry Irons (Faculty Regent) - Morehead

Ms. Sylvia L. Lovely - Lexington

Mr. John C. Merchant - Cincinnati

Dr. John D. O’Cull – Vanceburg

Ms. Lora Pace (Staff Regent) - Morehead

Ms. Helen Pennington - West Liberty

Ms. Jill Hall Rose - Lexington

President

*Dr. Wayne D. Andrews - Morehead*

**2007/2008  
OPERATING BUDGET  
TABLE OF CONTENTS**

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

**MOREHEAD STATE UNIVERSITY**  
**2007/2008 Operating Budget**

**Background:**

The proposed budget reflects the University's continued commitment to improving student financial aid, faculty and staff salaries and the advancement of strategic academic and student support initiatives. The budget preparation process was inclusive of campus input and representation and resulted in the proposed \$118.9 million budget that advances the University's mission by focusing on the most important goals and objectives as defined in *ASPIRE to Greatness: Morehead State University Strategic Plan 2006-2010*.

The parameters outlining the administration's management responsibilities related to the 2007/2008 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 2007/2008 Operating Budget prioritizes allocation of new revenue generated from student tuition and fees as well as a \$4.7 million 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 44.7 percent of the total Education and General revenue budgeted for 2007/2008. The proposed 2007/2008 Operating Budget is built on a more conservative fall 2007 headcount enrollment of 9,175 which represents a projected increase in total headcount enrollment of 150 students over fall 2006 actual enrollment and a decrease of 125 from the 2006/2007 budgeted headcount.

Auxiliary revenue from on-campus housing facilities is budgeted at a \$405,900 increase over 2006/2007 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. Auxiliary revenues are budgeted in 2007/2008 to fund the renovation of Nunn Hall which was recommended in the Comprehensive Housing Master Plan completed in 2006.

**Changes in Revenue Sources**

The proposed \$118.9 million Operating Budget reflects a total increase of \$9,199,000 (8.38 percent) from the 2006/2007 Opening Budget. New funds available in the proposed budget are primarily attributed to revenue from an 8.3 percent increase in student tuition and fees and a total increase in state appropriations of \$4.7 million including \$600,000 allocated to fund regional stewardship initiatives. Net changes in major revenue sources for 2007/2008 are summarized within the following sources:

State Appropriations (Operating)	\$ 4,149,000
Tuition and Mandatory Fees	\$ 3,617,770
Fund Balance	\$ 1,181,450
Regional Stewardship Trust Fund	\$ 600,000
Endowment Income	\$ 463,600
Residence Halls	\$ 316,900

In addition to new funding sources, the 2007/2008 operating budget includes reallocation of over \$289,000 in vacant faculty and staff positions to areas of growth and strategic focus. A reallocation of over \$300,000 in existing facility renovation and equipment replacement resources has been pooled to establish a scheduled renovation schedule for all academic classroom facilities.

**Analysis – Fee Schedule:**

A comprehensive review of University fees is conducted annually and recommended changes are presented to the Board for approval. The recommended 2007/2008 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 December 7, 2006, the Morehead State University Board of Regents approved an increase in student tuition and mandatory fees of 8.3% or \$2,640 for a full-time, undergraduate resident for the 2007/2008 fiscal period. The table below identifies how annual tuition and fee rates at Morehead State University compare with other Kentucky public universities.

Kentucky Public Universities	2007/2008 Annual Tuition and Fee Rates
University of Kentucky (lower division)	\$ 7,096
University of Louisville	\$ 6,870
Western Kentucky University	\$ 6,416
Northern Kentucky University	\$ 5,952
Eastern Kentucky University	\$ 5,682
Murray State University	\$ 5,418
Kentucky State University	\$ 5,320
<i>Morehead State University</i>	\$ 5,280
Average Tuition Rate	\$ 6,148
Average Tuition Rate Paid (weighted by actual enrollment)	\$ 6,302

**Housing:**

In accordance with recommendations made by Brailsford & Dunlavy in the Comprehensive Housing Master Plan developed in April 2006, a 7 percent increase is recommended for all residence halls in 2007/2008 bringing the average cost of a residence hall to \$1,463 per semester. This budget includes debt service to cover the renovation of Nunn Hall which is included in this first-year of the Comprehensive Housing Master Plan.

**Tuition & Fees and Residence Hall Rates:**

	<b>Fall 2006</b>	<b>Fall 2007</b>	<b>Inc</b>
Resident Undergraduate Tuition & Fees	\$2,435	\$2,640	\$205
Average Residence Hall Rate	\$1,356	\$1,463	\$107

**Analysis – Faculty and Staff Compensation:**

**Salary Pool:**

Working toward the goal to increase faculty and staff salaries to the 50<sup>th</sup> percentile of salary averages among the Kentucky regional universities, a 4 percent general salary pool increase was built into the 2006/2007 Operating Budget. However, the effective date of that increase was delayed until January 2007 to enable one half of the 4 percent increase to be funded in the 2007/2008 Operating Budget. This shift of one half of the 4 percent 2006/2007 salary increase was implemented as a budget strategy to offset the disproportionate distribution of state appropriation increase received across the biennium—13% (624,900) in 2006/2007 and 87% (\$4.1 million) in 2006/2007. An additional 4 percent general salary pool totaling \$2,290,800 is included in the 2007/2008 Operating Budget to be effective July 1, 2007.

A portion of the distribution strategy for the 4 percent increase for classified staff includes a 0.5 percent allocation to fund the Segal plan. In January of 2006, Morehead State University engaged The Segal Company to conduct a staff classification and compensation plan audit. As a result of the audit, Segal recommended several actions including a 23 percent increase in the current compensation scale to bring staff salaries in line with market averages. A plan was developed to adjust the compensation scale by the recommended 23% over a three-year period starting in 2007/2008 with an 8 percent increase. In addition to raising the compensation schedule, the plan includes a compression formula, as recommended by Segal, which applies a percentage increase to salaries that are already above the new minimum of the compensation scale based on employees' time in position.

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 Deans)

**Non-exempt (Hourly) Staff:**

- 2 percent Across-the-board
- 1.5 percent Merit (recommended by unit supervisors)
- 0.5 percent Segal Plan distribution

**Exempt Staff (Grades 1-9):**

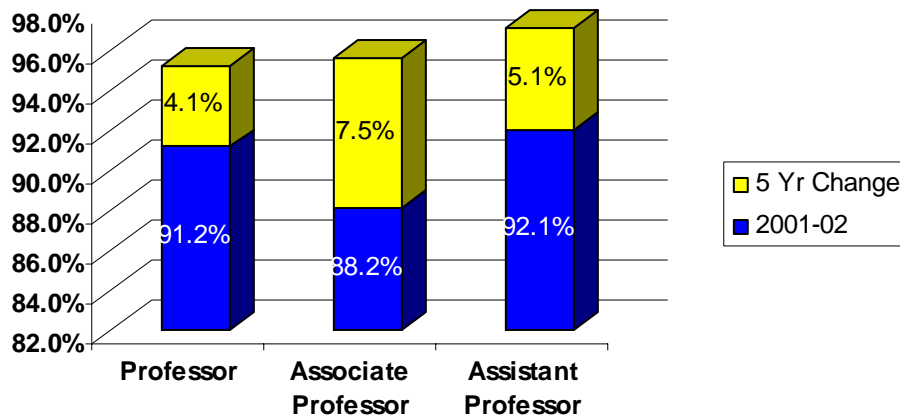
- 1.5 percent Across-the-board
- 2 percent Merit/Equity (recommended by unit supervisors)
- 0.5 percent Segal Plan distribution

**Exempt Staff (Grade 10):**

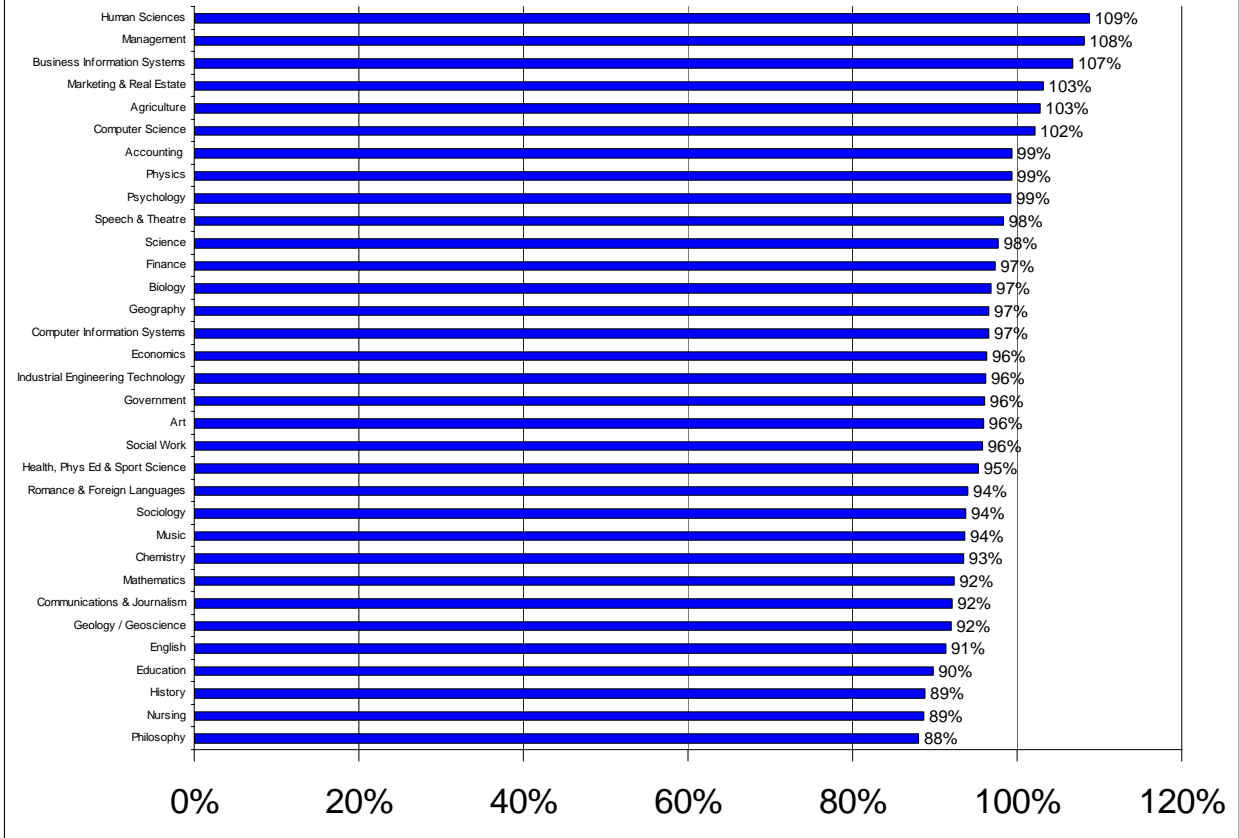
- 1.5 percent Across-the-board
- 2.5 percent Merit/Equity (recommended by unit supervisors)

In addition to the 4 percent increase to the general salary pool, the 2007/2008 operating budget includes adjustments for faculty promotions, staff reclassifications and career ladder advancements which will become effective at the start of the fiscal year bringing the total investment in faculty/staff salaries to \$4.3 million. The following charts illustrate progress within faculty rank (first chart) and within academic discipline (second chart) toward closing the gap between MSU average salary and the average salaries paid at other Kentucky regional universities and nationally by academic discipline as of 2006/2007.

**Average MSU Faculty Salary as a Percentage of Kentucky Regional Universities Average Salary by Academic Rank**



### Percent of MSU Faculty Salaries Compared to CUPA Average - as of 2006/07



The 2007/2008 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2007. Funding for each position listed in the roster has been provided for in the proposed 2007/2008 Operating Budget. A total of 1,132 positions are recommended for 2007/2008 with an estimated 1,045 positions contracted to be filled as of July 1, 2007. Total personnel expenditures represent 61.6 percent of total expenditures budgeted for 2007/2008.

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 2007/2008 contract period
- Contract months for exempt employees

## **Analysis – Student Financial Aid:**

Compared with other Kentucky four-year public universities, Morehead State University continues to allocate the largest portion of its Educational and General funds back into student financial aid with a rate 10.9 percent in 2007/2008. The 2007/2008 Operating Budget allocates an additional \$2 million in student financial aid. This increase represents continued expansion and renewals of merit-based scholarships, increases in tuition waiver and athletic scholarship budgets necessary to offset the 8.3 percent increase in student tuition and fees, and funding for the new Eagle Access Scholarship. The Eagle Access Scholarship is a “gap” scholarship designed to award a student the additional funds needed to cover total direct cost of attending college, including tuition, meals, room and books, after the student has been awarded Pell, CAP and other grants or scholarships the student is eligible to receive. The 2007/2008 scholarship budget includes \$250,000 in Eagle Access Scholarship funds.

### **2007/2008 Budget Highlights**

The following list highlights several areas where new funding has been allocated in the 2007/2008 operating budget. The items are grouped by the primary strategic goal they support from *ASPIRE to Greatness: Morehead State University Strategic Plan 2006-2010*.

#### **Goal 1: Academic Excellence**

- 4% Faculty Salary Increase
- Establishment of the Instructional Support Center
- Space Science Center Operating Funds
- Extend BSW to Mt. Sterling Campus
- New Nursing Faculty Position
- Develop Support Infrastructure for Undergraduate Fellowship Program
- Pike County High School Program – continued support
- Algebra Readiness Program
- Library Resources
- Diversity initiatives (funding for three new faculty)
- Support for Accreditations
- Additional Space for the Adult Learning Center
- MAT Program Growth
- Apple Lab for Education
- Site License for SPSS Statistical software
- Strategic Renovation/Refurbishment of Academic Classroom Facilities
- Course Management System Contract Increases (Blackboard)



## **Goal 2: Student Success**

- New Student Recreation Center (pending legislative bonding authority)
- Caudill Health Clinic Contract and Equipment
- Student Activities Budget Increase (Phase 2)
- Psychologist/Clinical Director in University Counseling
- Athletics Operating Increase (Phase 1 of 4)
- Regional Campus Student Activity Resources
- 24 Hour Study Area in Fields Hall
- Digital Signage System Expansion
- Expansion of Registrar Service Staff
- Nunn Hall Renovation

## **Goal 3: Productive Partnerships**

- Regional Stewardship Infrastructure and Initiatives
- Governor's Scholars Program
- University Center of the Mountains – faculty position
- Expansion of the MSU campus at West Liberty
- Initiatives to Support DataSeam Partnership

## **Goal 4: Improved Infrastructure**

- Employee Health Benefit Increases
- Technology Support Positions at Regional Campus Centers (part of the Instructional Support Center initiative)
- Eagle Trace Golf Course
- Increased Facility Management Resources to Support Capital Renewal
- Utility Increases
- Service Contract Increases
- Liability Insurances
- Lease Rate Increases
- Replacement of Instructional Technology and Equipment
- Digitized Postage Meters
- Capital Renewal and Maintenance Pool
- ERP (Ri2se) Implementation
- President's Leadership Academy

## **Goal 5: Resource Enhancement**

- Capital Campaign Support
- Undergraduate and Sponsored Programs – UG Fellowship Initiative
- Concessions and Vending Resources
- University Store Purchases

## **Goal 6: Enrollment and Retention**

- Expanded Institutional Scholarships and Waivers
- Expanded Staff in Enrollment Services
- Increase in University Marketing Resources

**Morehead State University  
Board of Regents  
Resolution  
Budget Adoption  
2007-2008**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$118,950,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2007, and ending June 30, 2008, 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 \$118,950,000 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, Budgets & 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 \$200,000 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 \$600,000 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 \$600,000 or

any equipment item with a purchase price of greater than \$200,000 shall be provided as part of the quarterly financial report.

The Quarterly Financial Report shall contain a report that reflects each budget unit's July 1 opening appropriation, amendments to the opening budget, expenditures to date, and remaining balance. This report shall provide the necessary detail for amending the budget as permitted by this resolution.

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

# Vision Statement

*Morehead State University aspires to be the best public regional university in the South.*

# Mission Statement

*We are a diverse community of learners committed to student success. MSU is accredited as a comprehensive University offering quality higher education opportunities in a collegial and open environment. MSU pursues academic excellence, research, community engagement and life-long learning. MSU is dedicated to improving the quality of life while preserving and promoting the unique cultural heritage of East Kentucky.*

# Core Values

The University strives to exemplify these core values:

- *PEOPLE* come first and are encouraged to achieve their full potential;
- *Commitment to SCHOLARSHIP, LEARNING and SERVICE* is embraced;
- *EXCELLENCE* is achieved through *TEAMWORK, LEADERSHIP, INNOVATION and ACCOUNTABILITY*
- *DIVERSITY* of people and thought is respected;
- *PARTNERSHIPS* are built on honesty, integrity and trust

# Strategic Goals

***A**cademic Excellence*

***S**tudent Success*

***P**roductive Partnerships*

***I**mproved Infrastructure*

***R**esource Enhancement*

***E**nrollment and Retention Gains*

**MOREHEAD STATE UNIVERSITY**  
**SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES**  
**2007-2008 OPERATING BUDGET**

	<u>Opening Budget 2006-07</u>	<u>Percent of Total</u>	<u>Recommended 2007-08</u>	<u>Percent of Total</u>
<b>REVENUES BY SOURCE</b>				
<b>Educational and General</b>				
Tuition and Fees	\$44,692,750	45.4%	\$47,860,450	44.7%
State Appropriations - Operating	44,053,100	44.8%	48,802,100	45.6%
State Appropriations - Debt Service	1,409,500	1.4%	495,500	0.5%
Indirect Cost Reimb.	365,000	0.4%	365,000	0.3%
Sales and Services of Educational Activities	1,159,575	1.2%	1,336,625	1.2%
Other Sources	2,482,300	2.5%	2,800,200	2.6%
Fund Balance	4,234,975	4.3%	5,416,425	5.1%
<b>Total Educational and General</b>	<b>\$98,397,200</b>	<b>100.0%</b>	<b>\$107,076,300</b>	<b>100.0%</b>
<b>Auxiliary Enterprises</b>	<b>\$11,353,800</b>		<b>\$11,873,700</b>	
<b>TOTAL REVENUES</b>	<b>\$109,751,000</b>		<b>\$118,950,000</b>	

**EXPENDITURES BY MAJOR OBJECT**

Personnel Services	\$67,619,206	61.6%	\$73,236,688	61.6%
Operating Expenditures	20,230,947	18.5%	21,674,464	18.2%
Grants, Loans, & Benefits	9,244,495	8.4%	10,989,249	9.2%
Capital Outlay	2,670,392	2.4%	3,944,717	3.3%
Debt Service	3,217,102	2.9%	3,986,521	3.4%
Other Transfers	6,768,858	6.2%	5,118,361	4.3%
<b>TOTAL EXPENDITURES</b>	<b>\$109,751,000</b>	<b>100.0%</b>	<b>\$118,950,000</b>	<b>100.0%</b>

**EXPENDITURES BY MAJOR FUNCTION**

<b>Educational and General</b>				
Instruction	\$40,686,788	44.9%	\$43,902,947	43.7%
Research	276,032	0.3%	291,820	0.3%
Public Service	1,227,297	1.4%	1,279,720	1.3%
Libraries	2,798,516	3.1%	3,098,362	3.1%
Academic Support	7,105,019	7.8%	8,057,954	8.0%
Student Services	8,827,496	9.6%	9,653,460	9.6%
Institutional Support	13,378,641	14.8%	15,181,406	15.1%
Operations & Maintenance	7,144,405	7.9%	7,988,698	8.0%
Student Financial Aid	9,244,495	10.2%	10,989,249	10.9%
<b>Total E &amp; G Expenditures</b>	<b>\$90,688,689</b>	<b>100.0%</b>	<b>\$100,443,616</b>	<b>100.0%</b>
<b>Transfers</b>	<b>\$7,108,650</b>		<b>\$5,874,668</b>	
<b>Total Educational and General</b>	<b>\$97,797,339</b>		<b>\$106,318,284</b>	
<b>Auxiliary Enterprises</b>				
Student Services	\$9,076,351	75.9%	\$9,401,502	74.4%
Mandatory Transfers	2,877,310	24.1%	3,230,214	25.6%
<b>Total Auxiliary Enterprises</b>	<b>\$11,953,661</b>	<b>100.0%</b>	<b>\$12,631,716</b>	<b>100.0%</b>
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$109,751,000</b>		<b>\$118,950,000</b>	

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

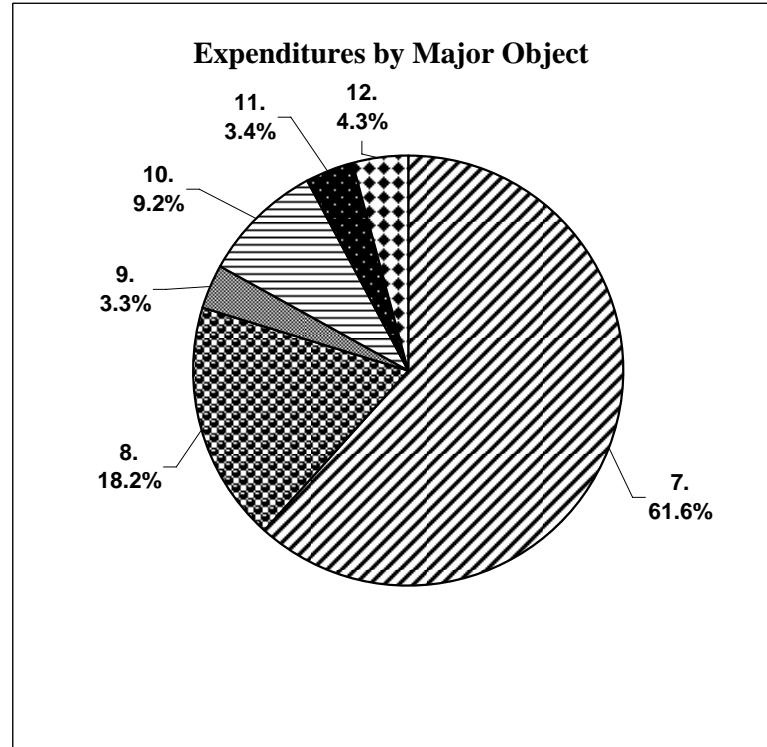
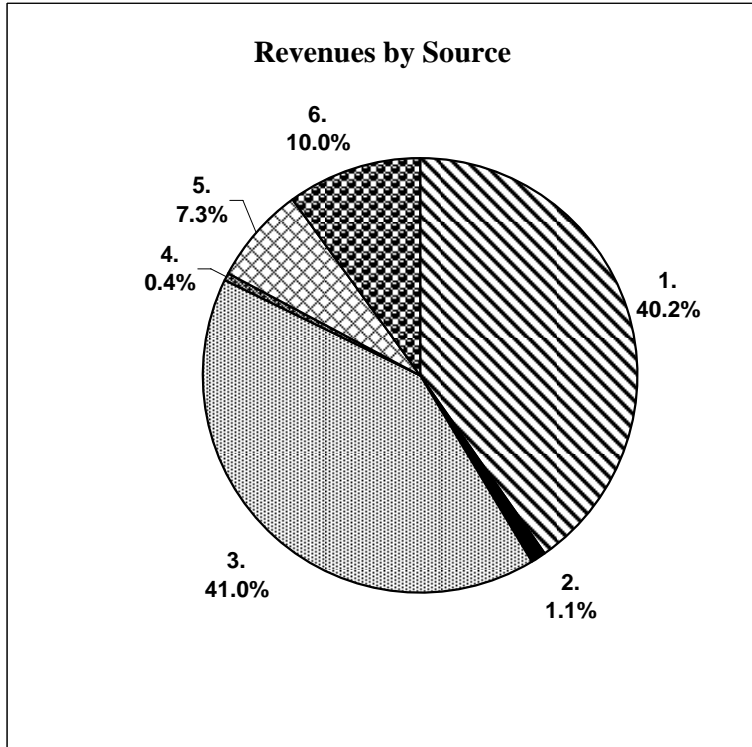
	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b>REVENUES</b>				
TUITION AND FEES	\$40,224,950	\$39,372,287	\$44,692,750	\$47,860,450
STATE APPROPRIATIONS	44,839,600	44,901,703	45,462,600	49,297,600
CITY GRANTS & CONTRACTS	30,000	16,667	-	-
INDIRECT COST REIMB	365,000	637,089	365,000	365,000
SALES AND SERVICES	922,575	1,983,614	1,159,575	1,336,625
OTHER SOURCES	1,890,575	2,932,852	2,482,300	2,800,200
FUND BALANCE	4,713,200	-	4,234,975	5,416,425
<b>Total E&amp;G Revenues</b>	<b>\$92,985,900</b>	<b>\$89,844,212</b>	<b>\$98,397,200</b>	<b>\$107,076,300</b>
<b>EXPENDITURES</b>				
INSTRUCTION	\$38,356,089	\$41,311,357	\$40,686,788	\$43,902,947
RESEARCH	276,032	288,897	276,032	291,820
PUBLIC SERVICE	1,251,766	1,236,599	1,227,297	1,279,720
LIBRARIES	2,862,173	2,814,584	2,798,516	3,098,362
ACADEMIC SUPPORT	6,907,319	7,361,527	7,105,019	8,057,954
STUDENT SERVICES	7,681,221	8,450,839	8,827,496	9,653,460
INSTITUTIONAL SUPPORT	13,839,417	11,890,752	13,378,641	15,181,406
OPERATIONS & MAINTENANCE	6,736,458	7,200,833	7,144,405	7,988,698
STUDENT FINANCIAL AID	7,426,889	7,182,718	9,244,495	10,989,249
<b>Total E &amp; G Expenditures</b>	<b>\$85,337,364</b>	<b>\$87,738,107</b>	<b>\$90,688,689</b>	<b>\$100,443,616</b>
<b>TRANSFERS</b>	<b>\$6,676,553</b>	<b>\$2,632,921</b>	<b>\$7,108,650</b>	<b>\$5,874,668</b>
<b>Total E&amp;G Expenditures &amp; Transfers</b>	<b>\$92,013,917</b>	<b>\$90,371,028</b>	<b>\$97,797,339</b>	<b>\$106,318,284</b>

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

	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>REVENUES</i></b>				
HOUSING	\$6,273,600	\$6,815,319	\$6,796,200	\$7,112,700
FOOD SERVICES	702,500	670,928	687,500	707,500
UNIVERSITY STORE	3,490,600	3,862,432	3,682,000	3,745,000
GOLF COURSE	190,000	134,102	175,000	175,000
OTHER SOURCES	11,100	17,062	13,100	13,500
FUND BALANCE	54,300	-	-	120,000
<b><i>Total Auxiliary Revenues</i></b>	<b><u><u>\$10,722,100</u></u></b>	<b><u><u>\$11,499,843</u></u></b>	<b><u><u>\$11,353,800</u></u></b>	<b><u><u>\$11,873,700</u></u></b>
<b><i>EXPENDITURES</i></b>				
HOUSING	\$4,756,330	\$5,102,671	\$4,977,965	\$4,894,588
FOOD SERVICES	412,918	357,251	422,616	467,461
UNIVERSITY STORE	3,035,770	3,706,033	3,313,222	3,479,168
GOLF COURSE	237,184	232,947	250,548	448,685
OTHER	109,120	94,373	112,000	111,600
<b><i>Total Auxiliary Expenditures</i></b>	<b>\$8,551,322</b>	<b>\$9,493,275</b>	<b>\$9,076,351</b>	<b>\$9,401,502</b>
<b><i>TRANSFERS</i></b>				
HOUSING DEBT SERVICE	\$2,514,187	\$2,327,117	\$2,334,729	\$2,785,633
AUXILIARY DEBT SERVICE	74,274	74,230	18,950	243,950
HOUSING TRANSFERS	554,300	137,590	523,631	200,631
<b><i>Total Auxiliary Transfers</i></b>	<b>\$3,142,761</b>	<b>\$2,538,937</b>	<b>\$2,877,310</b>	<b>\$3,230,214</b>
<b><i>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</i></b>	<b><u><u>\$11,694,083</u></u></b>	<b><u><u>\$12,032,212</u></u></b>	<b><u><u>\$11,953,661</u></u></b>	<b><u><u>\$12,631,716</u></u></b>



**MOREHEAD STATE UNIVERSITY  
BUDGETED REVENUES & EXPENDITURES  
FY 2007-08**



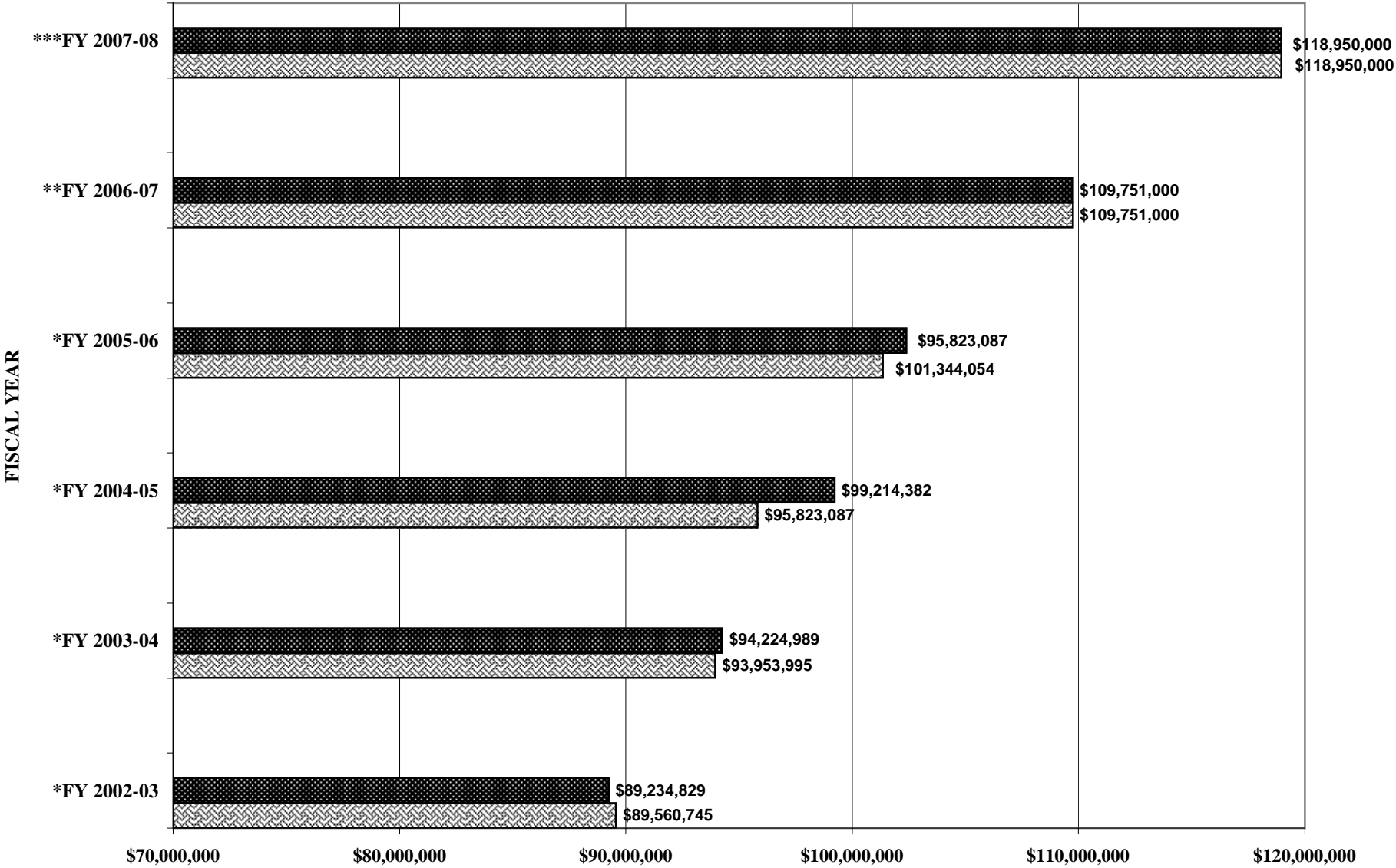
**REVENUES BY SOURCE**

1. Tuition & Fees	\$47,860,450	40.2%
2. Sales & Services of Educ. Act.	1,336,625	1.1%
3. State Appropriations - Operating	48,802,100	41.0%
4. State Appropriations - Debt Service	495,500	0.4%
5. Other Sources	8,581,625	7.3%
6. Auxiliary Services	11,873,700	10.0%
<b>TOTAL REVENUES</b>	<b><u>\$118,950,000</u></b>	<b><u>100.0%</u></b>

**EXPENDITURES BY MAJOR OBJECT**

7. Personnel Services	\$73,236,688	61.6%
8. Operating Expenditures	21,674,464	18.2%
9. Capital Outlay	3,944,717	3.3%
10. Grants, Loans, Benefits	10,989,249	9.2%
11. Debt Service	3,986,521	3.4%
12. Other Transfers	5,118,361	4.3%
<b>TOTAL EXPENDITURES</b>	<b><u>\$118,950,000</u></b>	<b><u>100.0%</u></b>

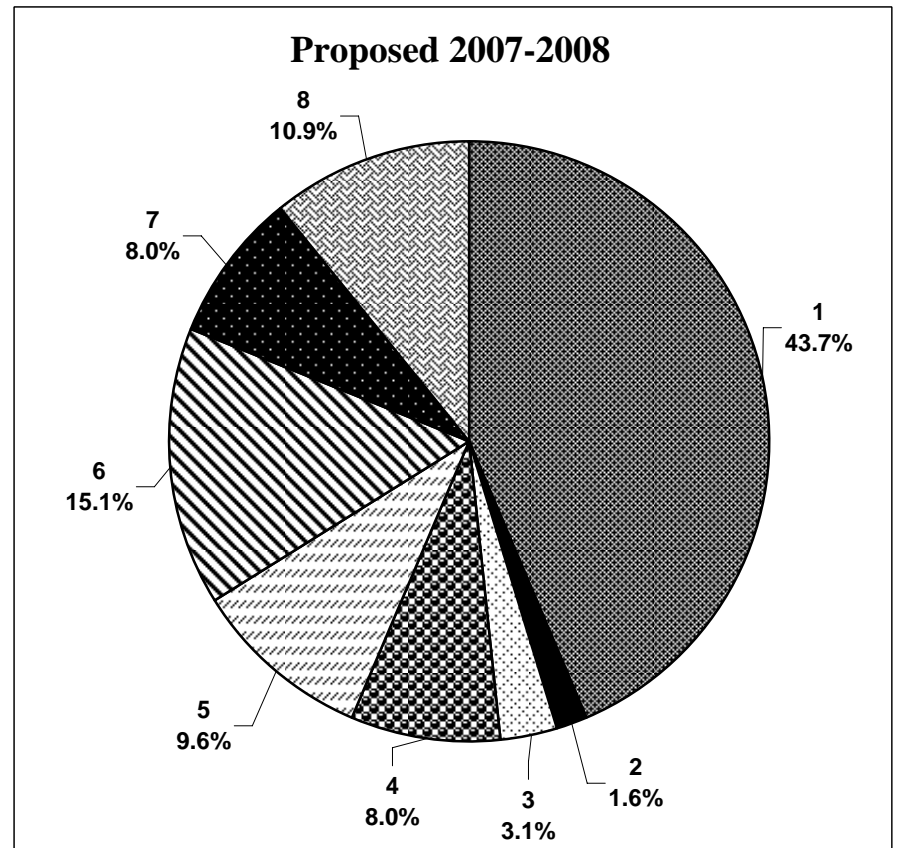
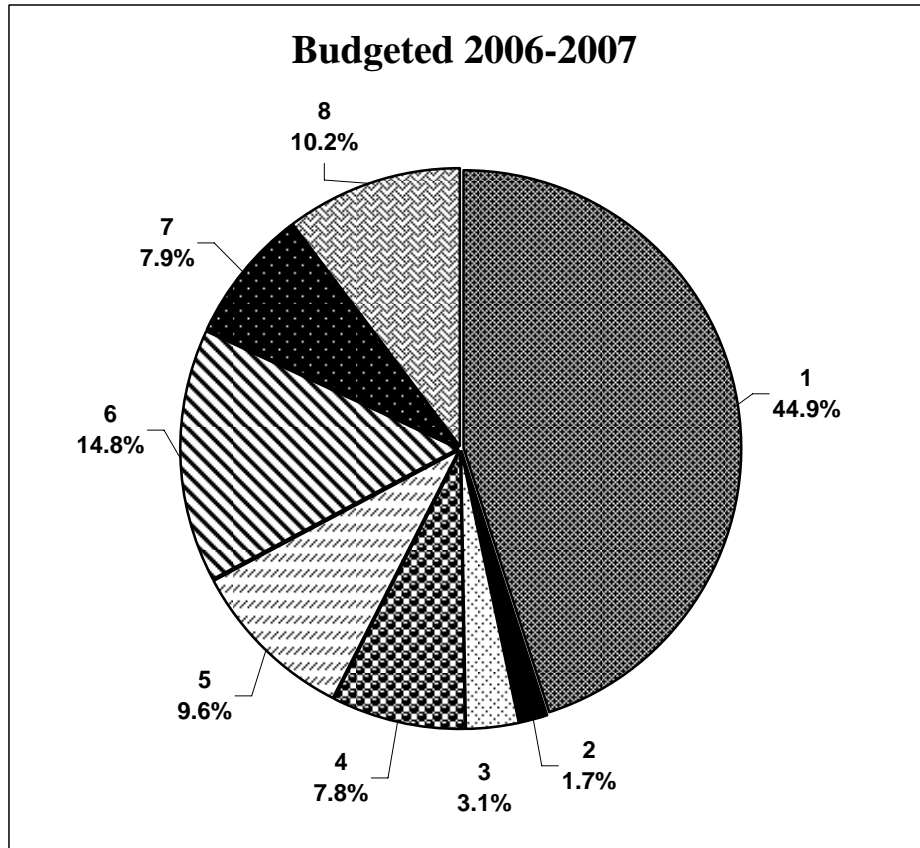
**MOREHEAD STATE UNIVERSITY  
COMPARISON OF REVENUE EXPENDITURES**



\* 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 2007**

<b>Tuition &amp; Mandatory Fees</b>	<b>FY 2006-2007</b>		<b>FY 2007-2008</b>	
	<b>Full-Time Fall &amp; Spring Semester</b>	<b>Per Credit Hour</b>	<b>Full-Time Fall &amp; Spring Semester</b>	<b>Per Credit Hour</b>
<b>Undergraduate</b>				
Resident (and Internet)	\$2,435	\$205	\$2,640	\$220
Non-resident Waiver Rate	\$3,045	\$255	\$3,300	\$275
Non-resident	\$6,475	\$540	\$6,670	\$560
<b>Graduate</b>				
Resident (and Internet)	\$2,640	\$295	\$2,865	\$320
Non-resident	\$7,065	\$785	\$7,275	\$810

**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 Internet courses (academic courses delivered totally on-line via the Internet) or non-resident students enrolled exclusively at a regional campus center will be assessed tuition and fees at the applicable in-state rate.*
3. *All students enrolled in Internet courses will be assessed an additional \$35 per credit hour access fee.*

## STUDENT HOUSING

	FY 2006-2007		FY 2007-2008	
	Per Semester	Summer Term	Per Semester	Summer Term
<b>RESIDENCE HALL RENTALS</b>				
Alumni Tower	\$1,310	\$390	\$1,410	\$420
Butler Hall	\$1,310	\$390	\$1,410	\$420
Cartmell Hall	\$1,310	\$390	\$1,410	\$420
East Mignon Hall	\$1,375	\$411	\$1,485	\$444
Fields Hall (see note #4)	\$1,425	\$416	\$1,560	\$624
Mignon Tower	\$1,375	\$411	\$1,485	\$444
Mignon Hall	\$1,375	\$411	\$1,485	\$444
Nunn Hall	\$1,375	\$411	\$1,485	\$444
Thompson Hall (see note #4)	\$1,450	\$580	\$1,560	\$624
West Mignon Hall	\$1,400	\$419	\$1,510	\$452

Weekly Rate for Residence Hall or Apartment

\$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
Eagle Lake Apartments			
1 Bedroom	\$3,530	\$1,765	NA
2 Bedroom	NA	\$2,310	\$1,540
Gilley Apartments	NA	\$2,310	\$1,540
Mays Hall			
Efficiency	\$2,710	NA	NA
1 Bedroom	\$3,260	\$1,630	NA
2 Bedroom	NA	\$2,310	\$1,540
Normal Hall			
Furnished	\$3,030	\$1,515	NA
Unfurnished	\$2,930	\$1,465	NA

### APARTMENT RENTALS (Summer)

	Regular Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$886	\$443	NA
2 Bedroom	\$1,332	\$666	\$444
Gilley Apartments	NA	NA	NA
Mays Hall			
Efficiency	\$667	NA	NA
1 Bedroom	\$886	\$443	NA
2 Bedroom	\$1,332	\$666	\$444
Normal Hall	\$886	\$443	NA

### APARTMENT RENTALS (Summer-Discount Rates, see note #7)

	Discount Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$706	\$353	NA
2 Bedroom	\$924	\$462	\$308
Gilley Apartments	\$924	\$462	\$308
Mays Hall			
Efficiency	\$542	NA	NA
1 Bedroom	\$652	\$326	NA
2 Bedroom	\$924	\$462	\$308
Normal Hall	\$606	\$303	NA

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. *Rooms in Thompson and Fields 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 Fields Hall or apartment housing).*
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.*
8. *West Mignon schedules 24-hour weekend visitation.*

## COURSE AND RELATED FEES

		<b>FY 2006-2007</b>	<b>FY 2007-2008</b>	
		<b>Per Semester</b>	<b>Per Semester</b>	
<b>COLLEGE OF SCIENCE &amp; TECHNOLOGY</b>			<b>Fall</b>	<b>Spring</b>
Biology Lab Fees	- BIOL 110L	\$20.00	\$20.00	\$20.00
	- BIOL 171L	\$25.00	\$25.00	\$25.00
	- BIOL 210L	\$25.00	\$25.00	\$25.00
	- BIOL 217L	\$25.00	\$25.00	\$25.00
	- BIOL 304L	\$25.00	\$25.00	\$25.00
	- BIOL 317L	\$25.00	\$25.00	\$25.00
Chemistry Fees	- CHEM 101	\$25.00	\$25.00	\$25.00
	- CHEM 111L	\$25.00	\$25.00	\$25.00
	- CHEM 112L	\$25.00	\$25.00	\$25.00
	- CHEM 201L	\$25.00	\$25.00	\$25.00
	- CHEM 326L	\$35.00	\$35.00	\$35.00
	- CHEM 327L	\$35.00	\$35.00	\$35.00
	- CHEM 360L	\$35.00	\$35.00	\$35.00
Creative Foods	- HS 130	\$35.00	\$35.00	\$35.00
	- HS 231	\$40.00	\$40.00	\$40.00
	- HS 438	\$40.00	\$40.00	\$40.00
	- HS 590	\$25.00	\$25.00	\$25.00
	- HS 592	\$25.00	\$25.00	\$25.00
Floral Design	- AGR 317	\$60.00	\$60.00	\$60.00
Geology Fees	- GEOS 108L	\$25.00	\$25.00	\$25.00
	- GEOS 201L	\$25.00	\$25.00	\$25.00
	- GEOS 262L	\$25.00	\$25.00	\$25.00
	- GEOS 350L	\$35.00	\$35.00	\$35.00
Horsemanship	- AGR 108	\$25.00/cr hr	\$25.00/cr hr	\$25.00/cr hr
	- AGR 109	\$25.00/cr hr	\$25.00/cr hr	\$25.00/cr hr
	- AGR 110	\$25.00/cr hr	\$25.00/cr hr	\$25.00/cr hr
	- AGR 118	\$25.00/cr hr	\$25.00/cr hr	\$25.00/cr hr
	- AGR 119	\$25.00/cr hr	\$25.00/cr hr	\$25.00/cr hr
	- AGR 120	\$25.00/cr hr	\$25.00/cr hr	\$25.00/cr hr
Imaging Sciences Fees	- CTMR 405	\$10.00	\$10.00	\$10.00
	- CTMR 413	\$70.00	\$70.00	\$70.00
	- CTMR 443	\$15.00	\$15.00	\$15.00
	- CTMR 455	\$12.00	\$12.00	\$12.00
	- CTMR 467	\$19.00	\$19.00	\$19.00
	- CTMR 483	\$5.00	\$5.00	\$5.00
	- CTMR 487	\$29.00	\$29.00	\$29.00
	- DMS 400	\$15.00	\$15.00	\$15.00
	- DMS 410	\$15.00	\$15.00	\$15.00
	- DMS 418	\$15.00	\$15.00	\$15.00
	- DMS 428	\$15.00	\$15.00	\$15.00
	- DMS 430	\$19.00	\$19.00	\$19.00
	- DMS 441	\$12.00	\$12.00	\$12.00

**COURSE AND RELATED FEES**  
**(Continued)**

		<b>FY 2006-2007</b>	<b>FY 2007-2008</b>	
		<b>Per Semester</b>	<b>Per Semester</b>	
			<b>Fall</b>	<b>Spring</b>
Imaging Sciences Fees	- RSCI 110	\$5.00	\$5.00	\$5.00
	- RSCI 200	\$15.00	\$15.00	\$15.00
	- RSCI 210	\$15.00	\$15.00	\$15.00
	- RSCI 230	\$19.00	\$19.00	\$19.00
	- RSCI 310	\$10.00	\$10.00	\$10.00
	- RSCI 340	\$10.00	\$10.00	\$10.00
	- RSCI 350	\$40.00	\$40.00	\$40.00
Mathematics	- MATH 091	\$15.00	\$15.00	\$15.00
	- MATH 093	\$15.00	\$15.00	\$15.00
Nursing Program Testing Fees	- NURA 103	\$110.00	\$110.00	\$125.00
	- NURA 104	\$85.00	\$85.00	\$100.00
	- NURA 110	\$70.00	\$70.00	\$100.00
	- NURA 202	\$110.00	\$110.00	\$110.00
	- NURA 206	\$85.00	\$85.00	\$85.00
	- NURB 246	\$110.00	NA	NA
	- NURB 258	\$85.00	NA	NA
	- NURB 262	NA	\$110.00	\$110.00
	- NURB 264	NA	\$55.00	\$55.00
	- NURB 350	\$110.00	\$110.00	\$100.00
	- NURB 363	\$85.00	\$85.00	\$80.00
	- NURB 380	\$85.00	NA	NA
	- NURB 454	\$110.00	\$110.00	\$85.00
	- NURB 499C	\$85.00	\$85.00	\$115.00
Physics Fees	- PHYS 201A	\$25.00	\$25.00	\$25.00
	- PHYS 202A	\$25.00	\$25.00	\$25.00
	- PHYS 231A	\$25.00	\$25.00	\$25.00
	- PHYS 232A	\$25.00	\$25.00	\$25.00
	- PHYS 340L	\$35.00	\$35.00	\$35.00
	- PHYS 350L	\$35.00	\$35.00	\$35.00
	- PHYS 361L	\$35.00	\$35.00	\$35.00
Science	- SCI 109L	NA	NA	NA
	- SCI 111L	\$15.00	\$15.00	\$15.00
	- SCI 112L	\$15.00	\$15.00	\$15.00
	- SCI 490L	\$10.00	\$10.00	\$10.00



**COURSE AND RELATED FEES  
(Continued)**

		<b>FY 2006-2007</b>	<b>FY 2007-2008</b>
		<b>Per Semester</b>	<b>Per Semester</b>
<b>CAUDILL COLLEGE OF HUMANITIES</b>			
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		\$30.00-\$120.00	\$30.00-\$120.00
	(\$30 per credit hour, 1-4 credit hour offerings)		
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 2006-2007</u> Per Semester	<u>FY 2007-2008</u> Per Semester
<b>COLLEGE OF EDUCATION</b>			
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
<b>COLLEGE OF BUSINESS</b>			
Information Systems	-CIS 101	\$30.00	\$30.00
<b>ACADEMIC OUTREACH &amp; SUPPORT</b>			
Academic Support/Retention	-MSU 101	\$10.00	\$10.00
<b>OTHER FEES</b>			
Correspondence Course Registration		\$20.00 (plus tuition)	\$20.00 (plus tuition)
College of Education Student Fee (one-time upon acceptance)		\$100.00	\$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	NA

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

	FY 2006-2007	FY 2007-2008
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	\$400.00	\$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	\$100.00 lower arena*	\$100.00 lower arena*
F/S, Active Alumni, and MSU Retirees	\$95.00 lower arena*	\$95.00 lower arena*
Season Reserved		
General Public	\$75.00 upper arena*	\$85.00 upper arena**
F/S, Active Alumni, and MSU Retirees	\$75.00 upper arena*	\$80.00 upper arena**
Season General Admission		
General Public		\$120.00
F/S, Active Alumni, and MSU Retirees		\$75.00
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	\$3.00
MSU Students with valid ID	Free	Free
Beaker's Buddies Member with valid I	Free	Free
Soccer or Volleyball Season Pass (Admission to all home matches)	\$15/sport	\$15/sport
Baseball or Softball Season Pass (Admission to all home matches)	\$20/sport	\$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 2006-2007</u>	<u>FY 2007-2008</u>
Bowling		
Fee (per game)	\$1.50	\$2.00
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)	\$50.00	\$50.00
Deferred Payment Application Fee		
Up to \$1,000	\$35.00	\$35.00
Over \$1,000	\$70.00	\$70.00
Diploma Reprints	\$25.00	\$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	\$10.00
Without old card	\$20.00	\$20.00
Retiree	\$10.00	\$10.00
Family Member	\$10.00	\$10.00
Visitor/Vendor	\$10.00	\$10.00
International Student Application Fee	\$55.00	\$55.00

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	FY 2006-2007	FY 2007-2008
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 Volume 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
Microfilm Reader/Printer - per copy	\$0.10	NA
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 2006-2007	FY 2007-2008
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$50.00	\$50.00
BSN Challenge Examination (in Nursing Dept)	\$61.00	\$61.00
CLEP	\$90.00	\$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	cost of supplies	cost of supplies
Large animal	cost of supplies	cost of supplies
Anesthesia, inhalation		
Small animal	cost of supplies	cost of supplies
Large animal	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	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	\$8.00	\$8.00
Equine Breeding Fees (Stud Fees)	\$200.00-\$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	\$250.00	\$250.00
Partial service	\$150.00	\$150.00
Stall Rental	\$20.00 per day	\$20.00 per day

## OTHER CHARGES

	<u>FY 2006-2007</u>		<u>FY 2007-2008</u>	
Standard Mail Processing Fees:				
- Basic cost per nonprofit mail piece		.191 each		.191 each
- Basic cost for nonprofit flat		.237 each		.237 each
- Basic cost for standard mail piece		.282 each		.282 each
- Basic cost for standard flat		.363 each		.363 each
Additional Standard Mail Fees:				
	<u>Letters</u>	<u>Flats</u>	<u>Letters</u>	<u>Flats</u>
- List import/CASS certification	\$25.00 per job	\$25.00 per job	\$30.00 per job	\$30.00 per job
- Hand sorting	.10 each	.20 each	.12 each	.20 each
- Hand labeling	.10 each	.20 each	.12 each	.20 each
- Inserting	.06 each	.12 each	.06 each	.12 each
- Each additional insert	.03 each	.04 each	.03 each	.04 each
- Direct impression addressing	.035 each	.045 each	.04 each	.05 each
- Additional DIP addressing head	.015 each	.02 each	.02 each	.025 each
- Machine sealing	.03 each	.06 each	.03 each	.06 each
- Hand sealing	.06 each	.12 each	.06 each	.12 each
- Per job minimum	\$65.00 flat	\$65.00 flat	\$70.00 flat	\$70.00 flat
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	Maintained by the IKON Document Center			
EagleCard Dining On-Line Deposit Convenience Fee (per on-line deposit transaction)		\$1.00		\$1.00
Facility Rental Fees	Maintained by the Office of Conference Services			
Health Clinic				
Physical Exams:				
Academic Program Related		\$30.00		\$30.00
Other Program Related		\$30.00 (plus lab fees)		\$30.00 (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 (Patient provides orders and serum)		\$3.00		\$3.00
Vaccination Compliance Fee		\$10.00		\$10.00

**OTHER CHARGES**  
(Continued)

	<u>FY 2006-2007</u>	<u>FY 2007-2008</u>
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	\$35.00	\$35.00
Per mile	\$2.50	\$2.50
Student Conduct Code Fees/Fines		
Community Restitution Delinquent fine		Hours X minimum wage
Educational Materials	Cost	Cost
Administrative Fee	\$15.00	\$15.00
Student Laptop (Tablet PC) Computer		
Laptop Damage/Loss	\$425 per semester As defined per contract	\$425-\$450 per semester As defined per contract
Tour Bus Rental:		
Per hour or	\$40.00	\$40.00
Per mile	\$2.80	\$3.00

\* Engineer fee varies depending on the production.



## OTHER CHARGES

(Continued)

	<u>FY 2006-2007</u>	<u>FY 2007-2008</u>
TV Productions (Videoconferencing)		
Per hour per room (including technician)		
Outside entities	\$75.00	\$75.00
TV Productions (Distance Education):		
Dubbing Fees		
Per Hour	NA	NA
Video to Video or Off-Air Taping	NA	NA
Editing - per hour	NA	NA
ENG.-EFP. Package - per hour	NA	NA
Director/Operator	NA	NA
Audio	NA	NA
International Standards Videotape Conversion	NA	NA
Studio Fees - per hour		
One Camera	NA	NA
Two Cameras	NA	NA
Three Cameras	NA	NA
Four Cameras	NA	NA
University Tent - per day	\$160.00	\$200.00
Vehicle Registration Fees		
Parking Fees:		
Students, Faculty/Staff - per year	\$50.00	\$50.00
Students, June - August	\$10.00	\$10.00
Students, January - August	\$25.00	\$25.00
Shuttle Bus Lots: (Extended Lots)		
Per Year	\$25.00	\$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
Vendor Permits		
First Day	\$75.00	\$75.00
Each subsequent day	\$25.00	\$25.00

## OTHER CHARGES

(Continued)

	<u>FY 2006-2007</u>	<u>FY 2007-2008</u>
Water Analysis		
Total Coliform:		
Public	\$12.00	\$12.00
Private	\$15.00	\$15.00
Fecal:		
Coliform (Private)	\$15.00	\$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 2006-2007</u> <u>Per Month</u>	<u>FY 2007-2008</u> <u>Per Month</u>
Air Conditioner Installation	\$35.00	\$50.00
Emergency Housing (if available)		
Waterfield Hall	\$16.00 (per night)	\$20.00 (per night)
Derrickson Agricultural Complex - Student Room Rentals - per semester	\$475.00 (plus work assignment)	\$475.00 (plus work assignment)
Faculty/Staff Housing (Effective July1)		
ADUC Apartment	\$310.00 +	\$310.00 +
217 Downing Hall (unfurnished studio apartment)	\$230.00 +	\$230.00 +
304 Tippet Avenue (main house)	NA #	NA
304A Tippet Avenue (apartment)	NA *	NA
121 Fourth Street	NA #	NA
Golf Course Fees		
Cart:		
9 holes (Per Rider)	\$6.00	\$6.00
18 holes (Per Rider)	\$8.00	\$9.00
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	\$9.00
Others	\$11.00	\$12.00
Before 10:00 am or After 4:00 pm		
Green Fee and Cart	\$14.00	\$16.00
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

**Notes:**

+ Rate includes utilities and cable TV.

# Rate does not include utilities.

\* Rate includes utilities, excludes cable TV.

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

**OTHER AUXILIARY SERVICES**

	<u>FY 2006-2007</u>	<u>FY 2007-2008</u>
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)
Housing/Room Deposits		
Residence Halls	\$100.00	\$100.00
Apartment Housing	\$100.00	\$100.00
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
After School Care Plans (per week):		
Arrival between 12:00 pm and 2:30 pm		
Five Days	NA	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	\$2.25	\$2.25

*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.

**OTHER AUXILIARY SERVICES**  
**(Continued)**

	<u>FY 2006-2007</u>	<u>FY 2007-2008</u>
On-Campus Residency Waiver Late Fee	\$100.00	\$100.00
Telecommunications Services (optional)		
Data/Voice Jack Installs	\$200.00	\$350.00
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 per month
(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

## OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS

	<u>FY 2006-2007</u>	<u>FY 2007-2008</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. Optional dining club accounts may be closed for a refund if there are no outstanding fees to the University. There is a \$15 service fee to close an account. 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  
2007-2008**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2005-06</b>	<b>ACTUAL 2005-06</b>	<b>OPENING BUDGET 2006-07</b>	<b>RECOMMENDED 2007-08</b>
<b>EDUCATIONAL &amp; GENERAL:</b>				
<b>TUITION &amp; FEES:</b>				
<b>Tuition</b>				
Resident Classification				
Fall Semester - U/G	\$12,439,700	\$13,487,149	\$13,905,800	\$15,699,700
Fall Semester - Grad	2,122,300	1,886,335	2,470,000	2,458,600
Spring Semester - U/G	11,191,900	12,579,163	12,793,300	13,981,200
Spring Semester - Grad	2,079,800	2,011,782	2,420,600	2,409,400
Summer Session - U/G	1,392,000	1,830,277	1,613,100	1,748,900
Summer Session - Grad	855,000	1,432,537	1,004,300	1,088,900
Subtotal	<u>\$30,080,700</u>	<u>\$33,227,242</u>	<u>\$34,207,100</u>	<u>\$37,386,700</u>
Non-Resident Classification				
Fall Semester - U/G	\$4,615,000	\$2,608,240	\$3,003,400	\$4,360,400
Fall Semester - U/G Out/St Waiver	-	-	1,594,400	-
Fall Semester - Grad	433,600	357,843	360,200	458,000
Spring Semester - U/G	4,129,500	2,260,800	2,703,000	3,924,300
Spring Semester -U/G Out/St Waiver	-	-	1,466,800	-
Spring Semester - Grad	433,600	340,010	360,200	448,900
Summer Session - U/G	253,000	235,131	290,600	315,100
Summer Session - Grad	45,600	82,264	61,000	66,100
Subtotal	<u>\$9,910,300</u>	<u>\$5,884,287</u>	<u>\$9,839,600</u>	<u>\$9,572,800</u>
<b>Total Tuition</b>	<u>\$39,991,000</u>	<u>\$39,111,529</u>	<u>\$44,046,700</u>	<u>\$46,959,500</u>
<b>Instructional Fees</b>				
Art Course Fees	\$3,500	\$4,860	\$4,000	\$4,000
Biology Lab Fees	12,000	16,306	15,000	15,000
Chemistry Fees	16,500	21,871	16,500	15,500
CIS Lab Fee	49,000	48,920	49,000	45,000
Communication Course Fees	600	240	500	500
Dev English Course Fee	3,000	2,421	3,500	3,500
Dev Math Course Fee	20,000	25,175	20,000	22,000
DL Correspondence	4,000	34	1,000	-
EDGC-Career Assessment	1,400	2,155	1,400	1,400
Floral Design Courses	9,000	12,560	8,000	8,000
Geology Lab Fees	2,000	2,181	1,800	1,700
Horsemanship Fees	2,000	2,370	2,000	2,000
Imaging Sci. Fees	6,100	5,406	8,400	7,100
Internet Course Fee	-	-	383,100	653,450
KET Course	2,000	4,527	2,000	2,000
Military Science Course Fee	3,500	2,618	3,500	3,000

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2007-2008**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2005-06</b>	<b>ACTUAL 2005-06</b>	<b>OPENING BUDGET 2006-07</b>	<b>RECOMMENDED 2007-08</b>
MSU 101 Course Fee	14,000	15,573	14,000	14,000
Music Fees	41,000	40,080	41,000	41,000
NAHS Courses	27,400	34,889	55,000	46,250
PHED Courses	3,450	2,050	2,850	2,550
Physics Fees	6,500	6,641	6,500	6,000
Science Lab Fee	3,000	3,120	3,000	3,000
Student First Aid Course	4,000	6,043	4,000	4,000
<b>Total Instructional Fees</b>	<b>\$233,950</b>	<b>260,757</b>	<b>\$646,050</b>	<b>\$900,950</b>
<b>TOTAL TUITION &amp; FEES</b>	<b>\$40,224,950</b>	<b>\$39,372,287</b>	<b>\$44,692,750</b>	<b>\$47,860,450</b>
<b>STATE APPROPRIATIONS:</b>				
State Appropriation - Base	\$40,201,800	\$40,201,700	\$40,826,500	\$44,975,500
State Appropriation - Action Agenda	1,361,000	1,361,000	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 - Enroll. & Retention	304,000	304,000	304,000	304,000
State Appropriation - Faculty Develop.	66,700	66,700	66,700	66,700
State Appropriation - Folk Art	200,000	200,000	200,000	200,000
KLEFPF Incentive Pay	-	62,203	-	-
State Appropriation - Reg Exc Trust Fund	873,000	873,000	873,000	873,000
State Appropriation - Reg Stewrt	-	-	-	600,000
State Appropriation - Wellness	120,000	120,000	120,000	120,000
Subtotal State Approp. - Operating	<b>\$43,428,400</b>	<b>\$43,490,503</b>	<b>\$44,053,100</b>	<b>\$48,802,100</b>
State Appropriation - Debt Service	1,411,200	1,411,200	1,409,500	495,500
<b>TOTAL STATE APPROPRIATIONS</b>	<b>\$44,839,600</b>	<b>\$44,901,703</b>	<b>\$45,462,600</b>	<b>\$49,297,600</b>
<b>CITY GRANTS/CONTRACTS</b>				
Morehead Tourism Commissior	\$30,000	\$16,667	\$0	\$0
<b>TOTAL CITY GRANTS/CONTRACTS</b>	<b>\$30,000</b>	<b>\$16,667</b>	<b>\$0</b>	<b>\$0</b>
<b>INDIRECT &amp; ADMINISTRATIVE COST RECOVERY:</b>				
Adm Cost Reimb. - Student Fin. Aic	\$120,000	\$103,591	\$120,000	\$120,000
Grants - F&A Reimbursement	245,000	517,645	245,000	245,000
IRAPP - F&A Reimbursement	-	8,309	-	-
S&T - F&A Reimbursement	-	7,544	-	-
<b>TOTAL INDIRECT &amp; ADM. COST</b>	<b>\$365,000</b>	<b>\$637,089</b>	<b>\$365,000</b>	<b>\$365,000</b>
<b>SALES AND SERVICES OF</b>				



**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2007-2008**

DESCRIPTION	OPENING BUDGET 2005-06	ACTUAL 2005-06	OPENING BUDGET 2006-07	RECOMMENDED 2007-08
<b>EDUCATIONAL ACTIVITIES:</b>				
Baseball Gate Receipts	\$0	\$0	\$0	\$1,250
Baseball Guarantees	-	7,100	-	-
Basketball Gate Receipts	32,000	52,808	47,000	47,750
Basketball Guarantees	50,000	192,000	90,000	170,000
EEF Support	-	250,728	-	-
Football Gate Receipts	26,000	40,071	31,000	31,000
Football Guarantees	-	50,000	50,000	45,000
NCAA Proceeds	171,075	279,182	191,075	191,075
Other Athletic Revenue	-	82,126	5,000	-
Soccer Gate Receipts	-	-	-	1,250
Softball Gate Receipts	-	-	-	1,250
Softball Guarantees	-	1,750	-	-
Volleyball Gate Receipts	-	-	-	1,250
Women's Basketball Guarantees	-	7,000	13,000	10,000
Subtotal Athletics	\$279,075	\$962,764	\$427,075	\$499,825
Activity Fee	\$0	\$14,060	\$0	\$0
Bowling Lanes	1,500	1,182	1,500	1,500
Career Services	-	4,509	-	-
Change of Schedule Fees	46,000	40,030	46,000	40,000
Creative Foods	1,000	455	500	-
Deferred Payment	100,000	139,090	120,000	120,000
EagleCard Revenues	18,000	18,000	18,000	18,000
GED - Lick Val ECC	-	4,430	-	-
Graduation Fee	13,000	16,240	15,000	15,000
Horse Sales	8,000	17,039	8,000	8,000
Inst. Foods Laboratory	30,000	35,687	-	-
International Ed.	-	2,990	-	-
IRAPP	-	1,875	-	-
KFAC	102,000	101,749	102,000	102,000
Late Registration Fee	70,000	173,525	120,000	130,000
Library Fines	-	(1,956)	-	-
MSU Enterprise Ctr.	-	-	-	100,000
Other	2,500	30,921	16,000	13,500
Reinstatement Fee	90,000	164,500	110,000	115,000
Testing Fees	37,500	35,801	37,500	35,800
Theatre Ensemble	-	7,261	-	-
Transcript Fees	47,000	58,326	53,000	53,000
University Farm	70,000	130,338	80,000	80,000
Special Farm Projects	-	17,482	-	-
Veterinary Services	7,000	7,315	5,000	5,000

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2007-2008**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2005-06</b>	<b>ACTUAL 2005-06</b>	<b>OPENING BUDGET 2006-07</b>	<b>RECOMMENDED 2007-08</b>
<b>TOTAL SALES AND SERVICES</b>	<u>\$922,575</u>	<u>\$1,983,614</u>	<u>\$1,159,575</u>	<u>\$1,336,625</u>
<b>OTHER SOURCES</b>				
Access Card Services	\$15,000	\$23,450	\$15,000	\$15,000
Bulk Postage Revenue	30,000	29,990	35,000	35,000
C & T Computer Lab	4,500	5,205	4,500	4,500
Caudill Health Clinic	4,000	4,430	4,000	4,000
Check Write Off Revenue	-	25,433	-	-
Child Care Center	102,000	102,676	100,000	100,000
Child Developmen	150,000	113,821	150,000	150,000
Continuing Educatior	65,000	81,203	65,000	65,000
Endowment Incom	336,575	455,643	458,300	463,600
Facility Rentals	45,000	70,251	45,000	45,000
Foundation Support	30,000	30,000	30,000	30,000
Foundation Unbudgetec	-	233,494	-	-
Information Technology	-	-	25,000	25,000
Cobra Revenue	-	459	-	-
Interest Income	225,000	553,204	235,000	235,000
Laptop Lease Revenue	425,000	433,950	850,000	1,145,000
Library	30,000	37,111	30,000	27,000
Long Distance Direct Comrr	-	125	-	-
Miscellaneous Rental	13,200	11,473	13,200	13,200
Other Income	-	235,719	1,800	1,900
Outsource Receipts	35,000	34,694	35,000	30,000
Parking	224,600	-	224,600	260,600
Perkins Late Fee Revenue	9,000	4,215	9,000	9,000
Physical Plant Equipment Fee	-	1,481	2,500	-
Replacement Check Fee	300	90	300	300
Sale of Surplus Property	10,500	33,138	15,000	18,000
Service Charges	15,000	8,190	15,000	12,000
Trail Blazer Advertising	15,000	16,768	15,000	15,000
TV Productions	-	13,256	-	-
Vehicle Replacement Resv	65,000	60,665	63,000	55,000
Vendor Fee Receipts	300	675	300	300
Water Analysis	32,000	37,030	34,000	34,000
Wellness Center	6,800	12,311	6,800	6,800
<b>TOTAL OTHER SOURCES</b>	<u>\$1,890,575</u>	<u>\$2,932,852</u>	<u>\$2,482,300</u>	<u>\$2,800,200</u>
<b>FUND BALANCE - E&amp;G</b>	<u>\$4,713,200</u>	<u>\$0</u>	<u>\$4,234,975</u>	<u>\$5,416,425</u>

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2007-2008**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2005-06</b>	<b>ACTUAL 2005-06</b>	<b>OPENING BUDGET 2006-07</b>	<b>RECOMMENDED 2007-08</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	<u>\$92,985,900</u>	<u>\$89,844,212</u>	<u>\$98,397,200</u>	<u>\$107,076,300</u>
<b>AUXILIARY ENTERPRISES:</b>				
<b>HOUSING</b>				
Residence Halls				
Fall Semester	\$2,831,900	\$3,103,890	\$3,107,700	\$3,270,100
Spring Semester	2,407,100	2,717,073	2,641,600	2,779,600
Summer Session	66,000	63,080	44,200	70,000
Subtotal	<u>\$5,305,000</u>	<u>\$5,884,043</u>	<u>\$5,793,500</u>	<u>\$6,119,700</u>
Apartment Rental	\$726,400	\$651,673	\$750,500	\$792,400
Faculty and Staff Housing	11,600	3,565	3,600	3,600
Special Housing	20,600	26,190	30,600	12,000
Conference Services Housing	80,000	88,736	80,000	80,000
Cable TV Receipts	37,000	47,955	45,000	-
H/D Waiver App. Fee	-	8,100	-	20,000
Laundry Services	50,000	44,456	50,000	45,000
Room Damages / Locks	38,000	55,133	38,000	38,000
Student Telephone Receipts	5,000	5,468	5,000	2,000
<b>TOTAL HOUSING</b>	<u>\$6,273,600</u>	<u>\$6,815,319</u>	<u>\$6,796,200</u>	<u>\$7,112,700</u>
<b>FOOD SERVICES</b>				
Commissions	\$250,000	\$262,720	\$250,000	\$250,000
Concessions	50,000	58,465	55,000	55,000
External Vending (Machines)	2,500	2,423	2,500	2,500
Forfeited Dining Club	10,000	10,307	5,000	5,000
Snack Vending Sales	125,000	99,690	110,000	110,000
Vending (Soft Drinks)	265,000	237,323	265,000	285,000
<b>TOTAL FOOD SERVICES</b>	<u>\$702,500</u>	<u>\$670,928</u>	<u>\$687,500</u>	<u>\$707,500</u>
<b>UNIVERSITY STORE</b>	<u>\$3,490,600</u>	<u>\$3,862,432</u>	<u>\$3,682,000</u>	<u>\$3,745,000</u>
<b>GOLF COURSE</b>	<u>\$190,000</u>	<u>\$134,102</u>	<u>\$175,000</u>	<u>\$175,000</u>
<b>OTHER SOURCES</b>				
Licensing Agreements	\$10,000	\$10,000	\$10,000	\$10,000
University Center	1,100	7,062	3,100	3,500
<b>TOTAL OTHER SOURCES</b>	<u>\$11,100</u>	<u>\$17,062</u>	<u>\$13,100</u>	<u>\$13,500</u>
<b>FUND BALANCE - AUX</b>	<u>\$54,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$120,000</u>

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2007-2008**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2005-06</b>	<b>ACTUAL 2005-06</b>	<b>OPENING BUDGET 2006-07</b>	<b>RECOMMENDED 2007-08</b>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<u>\$10,722,100</u>	<u>\$11,499,843</u>	<u>\$11,353,800</u>	<u>\$11,873,700</u>
<b>TOTAL UNRESTRICTED REVENUES</b>	<u>\$103,708,000</u>	<u>\$101,344,054</u>	<u>\$109,751,000</u>	<u>\$118,950,000</u>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2005-06</u>	<u>Actual 2005-06</u>	<u>Opening Budget 2006-07</u>	<u>Recommended 2007-08</u>
BOARD OF REGENTS	\$8,070	\$6,780	\$8,070	\$8,070
PRESIDENT	642,704	747,949	716,275	649,468
AFFIRMATIVE ACTION	74,475	77,954	80,519	85,023
AMERICANS DISABILITY ACT	9,740	622	9,740	9,740
CULTURAL DIVERSITY	14,610	8,480	14,610	14,610
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$749,599</b>	<b>\$841,786</b>	<b>\$829,214</b>	<b>\$766,911</b>
VP FOR UNIVERSITY RELATIONS	\$424,378	\$383,519	\$425,080	\$443,444
UNIVERSITY MARKETING	875,641	771,376	1,043,083	-
COMM. AND MARKETING	-	-	-	1,391,669
DOCUMENT SERVICES	101,619	122,636	78,600	74,792
UNIVERSITY COMMUNICATIONS	228,372	227,880	256,309	-
MOREHEAD STATE PUBLIC RADIO	435,894	471,557	435,681	470,144
FOLK ART CENTER	316,712	320,546	320,949	327,965
CENTER FOR TRADITIONAL MUSIC	219,685	229,688	223,529	242,314
<b>TOTAL UNIVERSITY RELATIONS</b>	<b>\$2,602,301</b>	<b>\$2,527,201</b>	<b>\$2,783,231</b>	<b>\$2,950,328</b>
VP FOR DEVELOPMENT	\$299,155	\$228,745	\$254,305	\$260,886
OFFICE OF DEVELOPMENT	383,347	382,145	462,874	485,005
OFFICE OF ALUMNI RELATIONS	278,643	285,287	285,080	295,597
<b>TOTAL DEVELOPMENT</b>	<b>\$961,145</b>	<b>\$896,177</b>	<b>\$1,002,259</b>	<b>\$1,041,488</b>
VP FOR PLANNING, BUDGETS & TECHNOLOGY	\$472,131	\$442,031	\$450,179	\$461,716
INST RES & ASSESSMENT	-	-	197,018	196,032
ADMIN. COMPUTER APPLICATIONS	679,961	781,796	746,359	811,987
INFORMATION TECHNOLOGY	953,209	936,914	1,027,735	1,118,698
ACADEMIC COMPUTING	462,427	464,143	466,381	492,226
ACAD COMP - IT ALLOCATION	1,050,000	2,817,357	1,050,000	1,050,000
INFO TECH ALLOCATION	(1,500,000)	(3,089,142)	(1,500,000)	(1,391,487)
TECHNOLOGY PROJECTS	1,922,674	2,150,406	821,993	2,048,976
ERP PROJECTS	-	106,844	509,230	475,000
TELECOMMUNICATIONS	700,501	572,053	675,785	859,874
<b>TOTAL PLANNING &amp; TECHNOLOGY</b>	<b>\$4,740,903</b>	<b>\$5,182,402</b>	<b>\$4,444,680</b>	<b>\$6,123,022</b>
VP FOR ADMINISTRATION & FISCAL SERVICES	\$267,160	\$215,220	\$288,031	\$381,357
EAGLECARD OFFICE	163,410	225,468	186,073	201,781
ACCOUNTING & BUDGETARY CONTROL	997,973	972,351	972,734	1,012,732
PAYROLL	137,643	132,412	141,883	157,152
POST OFFICE	154,926	147,646	159,625	202,375
SUPPORT SERVICES	289,975	257,423	269,774	213,071
ENVIRONMENTAL HEALTH & SAFETY	87,900	103,112	130,571	232,438
HUMAN RESOURCES	708,518	635,207	714,882	766,700
CHILD CARE CENTER	161,083	154,689	166,505	172,570
INTERNAL AUDITS	86,556	85,823	88,123	102,314
STAFF CONGRESS	10,324	9,802	10,066	10,066
OFFICE OF FACILITIES MANAGEMENT	859,307	797,811	906,762	1,189,028
ENGINEERING SERVICES	149,913	146,875	153,678	163,251

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2005-06</u>	<u>Actual 2005-06</u>	<u>Opening Budget 2006-07</u>	<u>Recommended 2007-08</u>
BUILDING MAINTENANCE	1,890,461	1,816,549	1,937,446	2,043,335
BUILDING SERVICES	1,932,651	1,749,126	1,909,257	2,012,829
E & G - FACILITY REMODELING	105,830	1,332,152	105,830	91,430
E & G - FACILITY REMODELING IA	-	(36,015)	-	-
E & G UTILITIES	1,189,750	1,090,411	1,100,000	1,090,000
GENERAL SERVICES	394,403	353,898	397,888	415,534
LANDSCAPING & GROUNDS MAINTENANCE	332,038	298,865	337,769	375,242
MAINTENANCE ALLOCATIONS	(1,762,500)	(2,049,026)	(1,762,500)	(1,599,700)
MOTOR POOL	310,240	276,860	317,713	326,829
PEST CONTROL	34,593	30,519	35,590	37,619
POWER PLANT	1,024,317	1,098,361	1,359,550	1,394,000
WAREHOUSE	-	8,017	-	-
RECYCLING PROGRAM	62,235	60,887	63,150	64,362
COMM. RECYCLING CTR.	23,000	23,000	23,000	30,000
WEST LIBERTY FACILITY	125,320	105,704	128,700	122,500
<b>TOTAL ADMINISTRATION &amp; FISCAL SERVICES</b>	<b><u>\$9,737,026</u></b>	<b><u>\$10,043,147</u></b>	<b><u>\$10,142,101</u></b>	<b><u>\$11,208,815</u></b>
VP FOR STUDENT LIFE	\$318,230	\$307,134	\$324,557	\$357,448
COUNSELING & HEALTH CENTER	701,298	722,339	710,149	871,147
ENROLLMENT SERVICES	-	-	1,822,838	2,058,148
ADMISSIONS	725,809	885,965	-	-
FINANCIAL AID	648,225	676,964	-	-
INSTITUTION SCHOLARS	-	-	2,725,950	3,694,450
EAGLE ACCESS	-	-	-	250,000
GRANTS AND SCHOLARSHIPS	2,877,753	3,090,292	-	-
PRESIDENTIAL SCHOLARS	-	-	1,659,159	2,384,159
DIVERSITY SCHOLARS	-	-	50,000	50,000
LEADERSHIP SCHOLARS	-	-	23,370	23,370
ACADEMIC UNIT SCHOLARS	-	-	173,800	260,300
RES. HALL GRANTS	-	-	50,690	30,690
GRANTS AND SCHOLARSHIPS - HOUSING	95,406	92,287	94,059	94,059
INSTITUTIONAL WORK-STUDY	339,132	-	264,132	264,132
TUITION WAIVER	4,024,200	3,939,564	4,203,335	3,938,089
MULTICULTURAL STUDENT SERVICES	171,297	141,237	178,991	187,103
POLICE DEPARTMENT	1,208,510	1,175,616	1,195,270	1,316,187
STUDENT ACTIVITIES	463,014	408,481	449,685	392,620
INTRAMURALS	75,371	98,239	95,766	100,775
UNIV CTR/CONF. SERVS	354,225	351,779	362,921	361,851
STUDENT WELLNESS	89,619	93,442	91,420	5,694
<b>SUBTOTAL STUDENT LIFE</b>	<b><u>\$12,107,464</u></b>	<b><u>\$11,983,339</u></b>	<b><u>\$14,476,092</u></b>	<b><u>\$16,640,222</u></b>
OFFICE OF ATHLETICS	\$804,703	\$772,520	\$955,431	\$1,424,937
ATHLETIC MEDIA RELATIONS	111,264	159,972	144,611	145,137
TRAINER	173,585	206,838	177,418	187,832
CROSS COUNTRY	196,991	199,608	167,172	167,900
FOOTBALL	505,246	692,374	512,961	535,443
MEN'S BASEBALL	237,615	276,400	252,368	289,466
MEN'S BASKETBALL	494,319	670,375	602,952	624,304

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
MEN'S GOLF	73,043	100,577	89,705	90,354
TENNIS	180,876	174,457	223,527	225,591
RIFLE	43,815	42,297	41,070	41,517
WOMEN'S BASKETBALL	484,660	548,250	511,946	534,836
WOMEN'S SOCCER	194,486	218,928	240,411	280,566
WOMEN'S SOFTBALL	229,508	276,082	244,252	245,568
WOMEN'S VOLLEYBALL	283,358	302,983	301,191	312,570
CHEERLEADERS	15,375	26,725	15,375	18,875
<b>SUBTOTAL ATHLETICS</b>	<b>\$4,013,469</b>	<b>\$4,668,386</b>	<b>\$4,480,390</b>	<b>\$5,124,896</b>
<b>TOTAL STUDENT LIFE</b>	<b>\$16,120,933</b>	<b>\$16,651,725</b>	<b>\$18,956,482</b>	<b>\$21,765,118</b>
OFFICE OF THE PROVOST	\$527,824	\$470,872	\$569,288	\$576,432
HONORS LEADERSHIP RES. COLLEGE	162,410	210,227	164,724	52,432
HONORS PROGRAM	44,990	59,113	46,054	53,513
CRITICAL THINKING CENTER	5,459	5,459	5,459	-
FACULTY SENATE	18,444	5,813	17,938	19,048
LIBRARY/INSTRUCTIONAL MEDIA	2,862,173	2,814,584	2,798,516	3,098,362
REGISTRAR	472,979	470,047	482,991	562,012
RES AND SPONSORED PROGRAMS	428,203	379,257	431,965	542,699
UNDERGRAD RESEARCH	-	-	-	15,788
MSU ENTERPRISE CTR.	-	-	-	500,000
FACULTY RESEARCH	264,232	277,199	264,232	264,232
SUMMER SESSIONS	1,322,909	-	1,352,749	1,352,749
UNDIST INSTRUCTIONAL SUPPORT	1,207,079	1,474,759	396,705	411,014
INSTRUCTION-OTHER	-	-	813,041	1,839,435
<b>TOTAL PROVOST &amp; EXEC. VP</b>	<b>\$7,316,702</b>	<b>\$6,167,330</b>	<b>\$7,343,662</b>	<b>\$9,287,716</b>
CAUDILL COLL OF HUMANITIES (DEAN)	\$296,607	\$222,763	\$366,890	\$379,870
FACULTY ESCROW-CCH	-	-	370,984	450,470
ART	989,066	1,107,417	1,017,566	1,062,721
ART GALLERY	6,685	10,230	6,685	6,685
BOARD OF STUDENT PUBLICATIONS	50,187	47,739	50,230	50,230
COMMUNICATION & THEATRE	1,880,455	2,216,019	1,956,854	2,206,313
ENGLISH, FOREIGN LANG & PHIL.	2,495,528	2,704,048	2,734,389	2,744,035
GEOGRAPHY, GOVERNMENT & HISTORY	1,461,637	1,642,455	1,508,203	1,594,638
MUSIC	1,921,328	2,157,320	1,971,450	2,073,639
UNIVERSITY BAND	38,150	49,648	38,150	38,150
BLACK GOSPEL ENSEMBLE	10,635	10,489	11,635	11,635
SOCIOLOGY	1,545,063	1,735,561	1,583,900	1,731,940
WOMEN'S STUDIES PROGRAM	-	3,593	-	-
MILITARY SCIENCE	25,503	19,788	26,710	27,210
<b>TOTAL COLLEGE OF HUMANITIES</b>	<b>\$10,720,844</b>	<b>\$11,927,070</b>	<b>\$11,643,646</b>	<b>\$12,377,536</b>
COLLEGE OF BUSINESS (DEAN)	\$315,161	\$270,515	\$319,036	\$323,421
FACULTY ESCROW-COB	-	-	60,615	7,129
ACCOUNTING, ECONOMICS & FINANCE	1,697,506	1,850,154	1,741,424	1,851,627
INFORMATION SYSTEMS	1,718,819	1,873,356	1,657,579	1,680,612

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2005-06</u>	<u>Actual 2005-06</u>	<u>Opening Budget 2006-07</u>	<u>Recommended 2007-08</u>
MANAGEMENT AND MARKETING	1,331,876	1,339,642	1,271,295	1,451,185
VIRTUAL MBA PROGRAM	120,431	116,594	121,721	144,838
<b>TOTAL COLLEGE OF BUSINESS</b>	<b>\$5,183,793</b>	<b>\$5,450,261</b>	<b>\$5,171,670</b>	<b>\$5,458,812</b>
COLLEGE OF EDUCATION (DEAN)	\$544,922	\$394,120	\$529,276	\$553,160
FACULTY ESCROW-COE	-	-	239,962	267,974
CURRICULUM AND INSTRUCTION	2,307,115	2,822,908	2,331,660	2,446,909
MAT PROGRAM (MIDDLE)	118,284	71,563	65,891	68,611
MAT PROGRAM (SPEC. ED.)	106,008	94,653	107,663	112,724
EDUC UNIT FOR CHILD CARE SERVICES	359,605	337,108	362,315	396,334
HEALTH, PE AND SPORT SCIENCE	1,149,136	1,248,189	1,133,917	1,162,948
SWIMMING POOL	144,180	151,923	154,624	163,393
UNIV. WELLNESS CENTER	202,105	200,417	220,390	216,931
IN SERVICE TEACHER EDUCATION	19,384	4,024	19,388	19,388
PROF PROG IN EDUCATION	1,051,253	1,204,375	1,101,499	1,347,545
PRIMARY - 16+ PROGRAM	137,362	201,930	128,935	133,409
EDUC. SERVICES UNIT	368,850	395,051	423,962	427,382
MAT PROGRAM (SECONDARY)	372,055	472,910	473,181	696,708
TEACHER RECRUITMENT PROGRAM	214,620	137,173	158,873	149,929
<b>TOTAL COLLEGE OF EDUCATION</b>	<b>\$7,094,879</b>	<b>\$7,736,344</b>	<b>\$7,451,536</b>	<b>\$8,163,345</b>
COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)	\$651,633	\$253,068	\$729,277	\$838,954
FACULTY ESCROW-CST	-	-	113,295	168,885
SPACE SCIENCE CENTER	555,647	581,009	772,063	733,559
AGRICULTURAL & HUMAN SCIENCES	947,821	1,036,271	861,023	886,752
VET TECH PROGRAM	333,758	354,868	340,918	387,368
EQUESTRIAN PROGRAM	58,661	67,026	55,533	58,713
UNIVERSITY FARM	309,923	436,143	284,695	306,004
FARM MAINTENANCE	177,058	215,627	195,881	202,446
BIOLOGICAL & ENVIRON. SCIENCES	1,300,902	1,465,784	1,338,975	1,419,190
WATER ANALYSIS LAB	21,627	39,042	23,651	23,301
DIETETICS	-	11	-	-
IMAGING SCIENCE	561,128	637,113	688,943	739,757
INDUSTRIAL & ENG. TECH.	967,463	965,889	991,543	1,036,865
MATHEMATICS & COMPUTER SCIENCE	1,624,536	1,738,344	1,786,502	1,853,620
DEPT OF NURSING	4,872	11,145	402,640	420,965
DEPT OF NURSING-BSN	872,569	911,189	671,033	693,778
DEPT OF NURSING-ADN	567,991	599,051	592,115	691,832
PHYSICAL SCIENCES	1,481,339	1,585,561	1,504,016	1,572,913
PSYCHOLOGY	925,043	1,128,180	916,872	966,826
<b>TOTAL COLLEGE OF SCIENCE &amp; TECHNOLOGY</b>	<b>\$11,361,971</b>	<b>\$12,025,321</b>	<b>\$12,268,975</b>	<b>\$13,001,728</b>
INST REG ANL PUB POL	\$1,580,870	\$1,745,482	\$1,413,777	\$1,404,235
IRAPP SCHOLARSHIPS	90,398	60,575	90,398	90,398
CORRECTION, RESEARCH, TRAINING	133,549	60,454	121,588	111,918
CTR FOR EDUC RESEARCH & LEADERSHIP	11,800	11,697	11,800	11,800



**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2005-06</u>	<u>Actual 2005-06</u>	<u>Opening Budget 2006-07</u>	<u>Recommended 2007-08</u>
<b>TOTAL INST REG ANL PUB POL</b>	<b>\$1,816,617</b>	<b>\$1,878,208</b>	<b>\$1,637,563</b>	<b>\$1,618,351</b>
UNDERGRADUATE AND GRADUATE PROGRAMS	\$0	\$0	\$982,766	\$997,165
UNDERGRADUATE PROGRAMS	\$228,543	\$226,243	-	-
GRADUATE PROGRAMS	751,965	203,086	-	-
INTERNATIONAL EDUCATION	168,122	268,031	158,244	170,874
TESTING CENTER	118,993	128,499	130,901	116,695
CENTER FOR TEACHING & LEARNING	89,455	50,144	89,470	402,370
<b>TOTAL UNDERGRADUATE &amp; GRADUATE PROGRAMS</b>	<b>\$1,357,078</b>	<b>\$876,003</b>	<b>\$1,361,381</b>	<b>\$1,687,104</b>
ACADEMIC OUTREACH AND SUPPORT	\$239,406	\$340,089	\$253,579	\$392,577
FIRST YEAR PROGRAMS & RETENTION	215,508	275,987	218,052	201,469
ACADEMIC SERVICES	332,848	34,467	-	-
ACAD ADVISING/CAREER SERVICES	347,769	643,166	690,831	740,335
REGIONAL CAMPUS	214,515	150,592	214,640	235,413
MSU AT ASHLAND	199,938	200,815	150,553	160,856
MSU AT WEST LIBERTY	189,127	192,730	185,010	193,764
MSU AT PRESTONSBURG	275,113	268,107	271,165	284,794
MSU AT JACKSON	153,199	157,907	153,638	161,237
HINDMAN DLS	49,085	23,979	45,665	43,915
MSU AT MT. STERLING	226,782	226,830	295,108	303,957
CONTINUING EDUCATION	81,915	86,632	82,510	84,690
DISTANCE LEARNING EDUCATION	646,903	686,382	607,192	-
<b>TOTAL ACADEMIC OUTREACH &amp; SUPPORT PROGRAMS</b>	<b>\$3,172,108</b>	<b>\$3,287,683</b>	<b>\$3,167,943</b>	<b>\$2,803,007</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$48,023,992</b>	<b>\$49,348,220</b>	<b>\$50,046,376</b>	<b>\$54,397,599</b>
<b>OTHER</b>				
ACCRUED LEAVE ADJUSTMENT	\$0	\$85,914	\$0	\$0
LICKING VALLEY CENTER FACILITY	3,000	-	-	-
FACULTY-STAFF BENEFITS	1,282,401	380,791	1,285,353	969,016
UNDIST INSTITUTIONAL SUPPORT	1,116,064	1,780,744	1,198,994	1,221,320
<b>TOTAL OTHER</b>	<b>\$2,401,465</b>	<b>\$2,247,449</b>	<b>\$2,484,347</b>	<b>\$2,190,336</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$85,337,364</b>	<b>\$87,738,107</b>	<b>\$90,688,690</b>	<b>\$100,443,617</b>
<b>TRANSFERS</b>				
EDUC. & GENERAL DEBT SERVICE	\$1,928,088	\$1,828,468	\$2,150,203	\$1,428,718
MANDATORY TRANSFERS	500,040	535,523	564,127	660,267
NON-MANDATORY TRANSFERS	4,248,425	268,930	4,394,320	3,785,683
<b>TOTAL TRANSFERS</b>	<b>\$6,676,553</b>	<b>\$2,632,921</b>	<b>\$7,108,650</b>	<b>\$5,874,668</b>
<b>TOTAL E&amp;G EXPENDITURES &amp; TRANSFERS</b>	<b>\$92,013,917</b>	<b>\$90,371,028</b>	<b>\$97,797,340</b>	<b>\$106,318,285</b>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2005-06</u>	<u>Actual 2005-06</u>	<u>Opening Budget 2006-07</u>	<u>Recommended 2007-08</u>
<b>AUXILIARY ENTERPRISES</b>				
<b>HOUSING</b>				
RESIDENCE HALL - O&M	\$1,273,164	\$1,256,691	\$1,600,755	\$1,525,900
AUX MAINT & IT ALLOC	2,212,500	2,388,351	-	-
AUX MAINT ALLOC	-	-	1,762,500	1,762,500
AUX IT ALLOCATION	-	-	450,000	450,000
HOUSING TELECOMM	296,937	307,169	320,711	282,268
ACCRUED LEAVE ADJUSTMENT	-	(145)	-	-
STUDENT FAMILY HOUSING - O&M	181,340	144,742	178,740	171,140
STUDENT HOUSING ADMINISTRATION	792,389	715,787	665,259	702,780
AUX FACILITY REMODELING	-	290,076	-	-
<b>TOTAL HOUSING</b>	<b><u>\$4,756,330</u></b>	<b><u>\$5,102,671</u></b>	<b><u>\$4,977,965</u></b>	<b><u>\$4,894,588</u></b>
<b>FOOD SERVICES</b>				
VENDING & CONCESSION	\$252,131	\$248,202	\$264,553	\$306,094
FOOD SERVICES	55,866	35,352	55,216	55,216
SNACK VENDING	104,921	73,697	102,847	106,150
<b>TOTAL FOOD SERVICES</b>	<b><u>\$412,918</u></b>	<b><u>\$357,251</u></b>	<b><u>\$422,616</u></b>	<b><u>\$467,460</u></b>
<b>UNIVERSITY STORE</b>	<b><u>\$3,035,770</u></b>	<b><u>\$3,706,033</u></b>	<b><u>\$3,313,222</u></b>	<b><u>\$3,479,168</u></b>
<b>OTHER</b>				
GOLF COURSE	\$237,184	\$232,947	\$250,548	\$115,483
EAGLE TRACE	-	-	-	333,202
UNIV CENTER - O & M	109,120	94,373	112,000	111,600
<b>TOTAL OTHER</b>	<b><u>\$346,304</u></b>	<b><u>\$327,320</u></b>	<b><u>\$362,548</u></b>	<b><u>\$560,285</u></b>
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b><u>\$8,551,322</u></b>	<b><u>\$9,493,275</u></b>	<b><u>\$9,076,351</u></b>	<b><u>\$9,401,501</u></b>
<b>TRANSFERS</b>				
HOUSING DEBT SERVICE	\$2,514,187	\$2,327,117	\$2,334,729	\$2,785,633
AUXILIARY DEBT SERVICE	74,274	74,230	18,950	243,950
HOUSING TRANSFERS	554,300	137,590	523,631	200,631
<b>TOTAL TRANSFERS</b>	<b><u>\$3,142,761</u></b>	<b><u>\$2,538,937</u></b>	<b><u>\$2,877,310</u></b>	<b><u>\$3,230,214</u></b>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b><u>\$11,694,083</u></b>	<b><u>\$12,032,212</u></b>	<b><u>\$11,953,661</u></b>	<b><u>\$12,631,715</u></b>
<b>TOTAL INSTITUTION</b>	<b><u>\$103,708,000</u></b>	<b><u>\$102,403,240</u></b>	<b><u>\$109,751,000</u></b>	<b><u>\$118,950,000</u></b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>BOARD OF REGENTS</i></b>				
Personnel Services	\$3,432	\$3,432	\$3,431	\$3,432
Operating Expenditures	4,638	3,348	4,638	4,638
Capital Outlay	-	-	-	-
<b><i>Total Board of Regents</i></b>	<b>\$8,070</b>	<b>\$6,780</b>	<b>\$8,069</b>	<b>\$8,070</b>
<b><i>PRESIDENT</i></b>				
Personnel Services	\$579,464	\$613,425	\$601,816	\$551,468
Operating Expenditures	63,240	134,525	114,460	98,000
Capital Outlay	-	-	-	-
<b><i>Total President</i></b>	<b>\$642,704</b>	<b>\$747,950</b>	<b>\$716,276</b>	<b>\$649,468</b>
<b><i>AFFIRMATIVE ACTION</i></b>				
Personnel Services	\$70,180	\$73,193	\$76,218	\$80,722
Operating Expenditures	4,295	4,761	4,301	4,301
Capital Outlay	-	-	-	-
<b><i>Total Affirmative Action</i></b>	<b>\$74,475</b>	<b>\$77,954</b>	<b>\$80,519</b>	<b>\$85,023</b>
<b><i>AMERICANS DISABILITY ACT</i></b>				
Personnel Services	\$2,000	\$206	\$2,000	\$2,000
Operating Expenditures	3,000	416	3,000	3,000
Capital Outlay	4,740	-	4,740	4,740
<b><i>Total Amer. Disability Act</i></b>	<b>\$9,740</b>	<b>\$622</b>	<b>\$9,740</b>	<b>\$9,740</b>
<b><i>CULTURAL DIVERSITY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,610	8,480	14,610	14,610
Capital Outlay	-	-	-	-
<b><i>Total Cultural Diversity</i></b>	<b>\$14,610</b>	<b>\$8,480</b>	<b>\$14,610</b>	<b>\$14,610</b>
<b><i>TOTAL PRESIDENT</i></b>	<b>\$749,599</b>	<b>\$841,786</b>	<b>\$829,214</b>	<b>\$766,911</b>
<b><i>VP FOR UNIVERSITY RELATIONS</i></b>				
Personnel Services	\$382,889	\$341,598	\$383,130	\$401,494
Operating Expenditures	41,489	41,922	41,950	41,950
Capital Outlay	-	-	-	-
<b><i>Total VP for University Relations</i></b>	<b>\$424,378</b>	<b>\$383,520</b>	<b>\$425,080</b>	<b>\$443,444</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>UNIVERSITY MARKETING</i></b>				
Personnel Services	\$395,987	\$374,849	\$402,996	\$0
Operating Expenditures	439,654	340,565	640,087	-
Capital Outlay	40,000	55,962	-	-
<b><i>Total University Marketing</i></b>	<b>\$875,641</b>	<b>\$771,376</b>	<b>\$1,043,083</b>	<b>\$0</b>
<b><i>COMM. AND MARKETING</i></b>				
Personnel Services	\$0	\$0	\$0	\$642,266
Operating Expenditures	-	-	-	749,403
Capital Outlay	-	-	-	-
<b><i>Total Comm. and Marketing</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,391,669</b>
<b><i>DOCUMENT SERVICES</i></b>				
Personnel Services	\$153,365	\$134,708	\$130,310	\$126,502
Operating Expenditures	(51,746)	(12,072)	(51,710)	(51,710)
Capital Outlay	-	-	-	-
<b><i>Total Document Services</i></b>	<b>\$101,619</b>	<b>\$122,636</b>	<b>\$78,600</b>	<b>\$74,792</b>
<b><i>UNIVERSITY COMMUNICATIONS</i></b>				
Personnel Services	\$173,089	\$180,490	\$201,143	\$0
Operating Expenditures	55,283	43,155	55,166	-
Capital Outlay	-	4,235	-	-
<b><i>Total University Communications</i></b>	<b>\$228,372</b>	<b>\$227,880</b>	<b>\$256,309</b>	<b>\$0</b>
<b><i>MOREHEAD STATE PUBLIC RADIO</i></b>				
Personnel Services	\$384,437	\$405,311	\$384,020	\$406,758
Operating Expenditures	51,457	66,230	51,661	63,386
Capital Outlay	-	15	-	-
<b><i>Total Morehead State Public Radio</i></b>	<b>\$435,894</b>	<b>\$471,556</b>	<b>\$435,681</b>	<b>\$470,144</b>
<b><i>WOCS</i></b>				
Personnel Services	\$384,437	\$0	\$0	\$0
Operating Expenditures	51,457	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total WOCS</i></b>	<b>\$435,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FOLK ART CENTER</i></b>				
Personnel Services	\$192,542	\$202,380	\$196,451	\$211,467
Operating Expenditures	118,570	111,578	118,498	110,498
Capital Outlay	5,600	6,588	6,000	6,000
<b><i>Total Folk Art Center</i></b>	<b>\$316,712</b>	<b>\$320,546</b>	<b>\$320,949</b>	<b>\$327,965</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>CENTER FOR TRADITIONAL MUSIC</i></b>				
Personnel Services	\$162,622	\$163,367	\$171,255	\$190,040
Operating Expenditures	54,563	59,620	49,774	49,774
Capital Outlay	2,500	6,700	2,500	2,500
<b><i>Total Center for Traditional Music</i></b>	<b>\$219,685</b>	<b>\$229,687</b>	<b>\$223,529</b>	<b>\$242,314</b>
<b><i>TOTAL UNIV. RELATIONS</i></b>	<b>\$2,602,301</b>	<b>\$2,527,201</b>	<b>\$2,783,231</b>	<b>\$2,950,328</b>
<b><i>VP FOR DEVELOPMENT</i></b>				
Personnel Services	\$239,414	\$223,062	\$244,563	\$251,495
Operating Expenditures	59,741	5,683	9,741	9,391
Capital Outlay	-	-	-	-
<b><i>Total VP for Development</i></b>	<b>\$299,155</b>	<b>\$228,745</b>	<b>\$254,304</b>	<b>\$260,886</b>
<b><i>OFFICE OF DEVELOPMENT</i></b>				
Personnel Services	\$286,173	\$267,717	\$328,259	\$395,640
Operating Expenditures	97,174	112,229	134,615	89,365
Capital Outlay	-	2,199	-	-
<b><i>Total Office of Development</i></b>	<b>\$383,347</b>	<b>\$382,145</b>	<b>\$462,874</b>	<b>\$485,005</b>
<b><i>OFFICE OF ALUMNI RELATIONS</i></b>				
Personnel Services	\$209,004	\$203,487	\$214,141	\$229,657
Operating Expenditures	69,639	81,800	70,940	65,940
Capital Outlay	-	-	-	-
<b><i>Total Office of Alumni Relations</i></b>	<b>\$278,643</b>	<b>\$285,287</b>	<b>\$285,081</b>	<b>\$295,597</b>
<b><i>TOTAL DEVELOPMENT</i></b>	<b>\$961,145</b>	<b>\$896,177</b>	<b>\$1,002,259</b>	<b>\$1,041,488</b>
<b><i>VP FOR PLAN, BUD &amp; TECH</i></b>				
Personnel Services	\$437,475	\$418,279	\$421,491	\$433,028
Operating Expenditures	34,656	23,752	28,688	28,688
Capital Outlay	-	-	-	-
<b><i>Total VP for Plan, Bud &amp; Tech</i></b>	<b>\$472,131</b>	<b>\$442,031</b>	<b>\$450,179</b>	<b>\$461,716</b>
<b><i>INST RES &amp; ASSESSMENT</i></b>				
Personnel Services	\$0	\$0	\$184,818	\$179,632
Operating Expenditures	-	-	12,200	16,400
Capital Outlay	-	-	-	-
<b><i>Total Inst Res &amp; Assessment</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,018</b>	<b>\$196,032</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>ADMIN. COMPUTER APPLICATIONS</i></b>				
Personnel Services	\$651,155	\$749,950	\$723,613	\$779,241
Operating Expenditures	26,806	31,478	20,746	30,746
Capital Outlay	2,000	368	2,000	2,000
<b><i>Total Admin. Computer Applications</i></b>	<b>\$679,961</b>	<b>\$781,796</b>	<b>\$746,359</b>	<b>\$811,987</b>
<b><i>INFORMATION TECHNOLOGY</i></b>				
Personnel Services	\$784,812	\$765,325	\$777,108	\$829,013
Operating Expenditures	166,397	170,678	248,627	287,685
Capital Outlay	2,000	911	2,000	2,000
<b><i>Total Information Technology</i></b>	<b>\$953,209</b>	<b>\$936,914</b>	<b>\$1,027,735</b>	<b>\$1,118,698</b>
<b><i>ACADEMIC COMPUTING</i></b>				
Personnel Services	\$292,771	\$314,512	\$339,030	\$364,875
Operating Expenditures	164,656	145,779	92,148	92,148
Capital Outlay	5,000	3,852	35,203	35,203
<b><i>Total Academic Computing</i></b>	<b>\$462,427</b>	<b>\$464,143</b>	<b>\$466,381</b>	<b>\$492,226</b>
<b><i>ACAD COMP - IT ALLOC</i></b>				
Personnel Services	\$500,000	\$634,114	\$500,000	\$500,000
Operating Expenditures	300,000	220,939	300,000	300,000
Capital Outlay	250,000	1,962,304	250,000	250,000
<b><i>Total Acad Comp - IT Alloc</i></b>	<b>\$1,050,000</b>	<b>\$2,817,357</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>
<b><i>INFO TECH ALLOCATION</i></b>				
Personnel Services	(\$650,000)	(\$852,997)	(\$650,000)	(\$541,487)
Operating Expenditures	(450,000)	(247,895)	(450,000)	(450,000)
Capital Outlay	(400,000)	(1,988,250)	(400,000)	(400,000)
<b><i>Total Info Tech Allocations</i></b>	<b>(\$1,500,000)</b>	<b>(\$3,089,142)</b>	<b>(\$1,500,000)</b>	<b>(\$1,391,487)</b>
<b><i>TECHNOLOGY PROJECTS</i></b>				
Personnel Services	\$96,750	\$50,498	\$81,750	\$81,750
Operating Expenditures	57,428	106,294	64,207	149,325
Capital Outlay	1,768,496	1,993,614	676,036	1,817,901
<b><i>Total Technology Projects</i></b>	<b>\$1,922,674</b>	<b>\$2,150,406</b>	<b>\$821,993</b>	<b>\$2,048,976</b>
<b><i>ERP PROJECTS</i></b>				
Personnel Services	\$0	\$0	\$0	\$50,000
Operating Expenditures	-	106,844	509,230	425,000
Capital Outlay	-	-	-	-
<b><i>Total ERP Projects</i></b>	<b>\$0</b>	<b>\$106,844</b>	<b>\$509,230</b>	<b>\$475,000</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>TELECOMMUNICATIONS</i></b>				
Personnel Services	\$427,525	\$376,717	\$474,170	\$536,359
Operating Expenditures	260,587	170,099	189,226	311,126
Capital Outlay	12,389	25,237	12,389	12,389
<b><i>Total Telecommunications</i></b>	<b>\$700,501</b>	<b>\$572,053</b>	<b>\$675,785</b>	<b>\$859,874</b>
<b><i>TOTAL PLANNING AND TECH</i></b>	<b>\$4,740,903</b>	<b>\$5,182,402</b>	<b>\$4,444,680</b>	<b>\$6,123,022</b>
<b><i>VP FOR ADMIN &amp; FISCAL SERVICES</i></b>				
Personnel Services	\$228,459	\$205,433	\$249,376	\$342,702
Operating Expenditures	38,701	9,787	38,655	38,655
Capital Outlay	-	-	-	-
<b><i>Total VP for Admin &amp; Fiscal Serv</i></b>	<b>\$267,160</b>	<b>\$215,220</b>	<b>\$288,031</b>	<b>\$381,357</b>
<b><i>EAGLECARD OFFICE</i></b>				
Personnel Services	\$125,201	\$119,636	\$128,839	\$135,953
Operating Expenditures	37,859	102,607	56,884	65,478
Capital Outlay	350	3,225	350	350
<b><i>Total EagleCard Office</i></b>	<b>\$163,410</b>	<b>\$225,468</b>	<b>\$186,073</b>	<b>\$201,781</b>
<b><i>ACCOUNTING &amp; BUDGETARY CONTROL</i></b>				
Personnel Services	\$859,533	\$827,066	\$832,574	\$871,722
Operating Expenditures	138,440	145,285	140,160	141,010
Capital Outlay	-	-	-	-
<b><i>Total Acct &amp; Budgetary Control</i></b>	<b>\$997,973</b>	<b>\$972,351</b>	<b>\$972,734</b>	<b>\$1,012,732</b>
<b><i>PAYROLL</i></b>				
Personnel Services	\$130,072	\$123,212	\$134,223	\$149,492
Operating Expenditures	7,571	6,948	7,660	7,660
Capital Outlay	-	2,252	-	-
<b><i>Total Payroll</i></b>	<b>\$137,643</b>	<b>\$132,412</b>	<b>\$141,883</b>	<b>\$157,152</b>
<b><i>POST OFFICE</i></b>				
Personnel Services	\$103,537	\$103,129	\$107,767	\$114,967
Operating Expenditures	50,939	44,517	51,408	51,408
Capital Outlay	450	-	450	36,000
<b><i>Total Post Office</i></b>	<b>\$154,926</b>	<b>\$147,646</b>	<b>\$159,625</b>	<b>\$202,375</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>SUPPORT SERVICES</i></b>				
Personnel Services	\$265,351	\$227,103	\$245,030	\$187,577
Operating Expenditures	24,624	29,172	24,744	25,494
Capital Outlay	-	1,148	-	-
<b><i>Total Support Services</i></b>	<b>\$289,975</b>	<b>\$257,423</b>	<b>\$269,774</b>	<b>\$213,071</b>
<b><i>ENV. HEALTH &amp; SAFETY</i></b>				
Personnel Services	\$57,125	\$63,271	\$99,795	\$201,662
Operating Expenditures	30,775	39,841	30,776	30,776
Capital Outlay	-	-	-	-
<b><i>Total Env. Health &amp; Safety</i></b>	<b>\$87,900</b>	<b>\$103,112</b>	<b>\$130,571</b>	<b>\$232,438</b>
<b><i>HUMAN RESOURCES</i></b>				
Personnel Services	\$480,653	\$472,866	\$486,703	\$538,521
Operating Expenditures	227,865	160,622	228,179	228,179
Capital Outlay	-	1,719	-	-
<b><i>Total Human Resources</i></b>	<b>\$708,518</b>	<b>\$635,207</b>	<b>\$714,882</b>	<b>\$766,700</b>
<b><i>CHILD CARE CENTER</i></b>				
Personnel Services	\$144,218	\$140,139	\$149,631	\$155,696
Operating Expenditures	16,865	14,550	16,874	16,874
Capital Outlay	-	-	-	-
<b><i>Total Child Care Center</i></b>	<b>\$161,083</b>	<b>\$154,689</b>	<b>\$166,505</b>	<b>\$172,570</b>
<b><i>INTERNAL AUDITS</i></b>				
Personnel Services	\$83,071	\$82,829	\$84,634	\$98,825
Operating Expenditures	3,485	2,994	3,489	3,489
Capital Outlay	-	-	-	-
<b><i>Total Internal Audits</i></b>	<b>\$86,556</b>	<b>\$85,823</b>	<b>\$88,123</b>	<b>\$102,314</b>
<b><i>STAFF CONGRESS</i></b>				
Personnel Services	\$7,148	\$7,112	\$6,890	\$6,890
Operating Expenditures	3,176	2,690	3,176	3,176
Capital Outlay	-	-	-	-
<b><i>Total Staff Congress</i></b>	<b>\$10,324</b>	<b>\$9,802</b>	<b>\$10,066</b>	<b>\$10,066</b>
<b><i>SUBTOTAL ADMIN &amp; FISCAL SERV</i></b>	<b>\$790,764</b>	<b>\$1,393,702</b>	<b>\$2,661,959</b>	<b>\$3,452,556</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>OFFICE OF FACILITIES MANAGEMENT</i></b>				
Personnel Services	\$340,279	\$329,262	\$351,482	\$477,666
Operating Expenditures	519,028	468,549	555,280	711,362
Capital Outlay	-	-	-	-
<b><i>Total Off., Facilities Management</i></b>	<b>\$859,307</b>	<b>\$797,811</b>	<b>\$906,762</b>	<b>\$1,189,028</b>
<b><i>ENGINEERING SERVICES</i></b>				
Personnel Services	\$146,463	\$143,906	\$150,228	\$159,801
Operating Expenditures	3,450	2,969	3,450	3,450
Capital Outlay	-	-	-	-
<b><i>Total Engineering Services</i></b>	<b>\$149,913</b>	<b>\$146,875</b>	<b>\$153,678</b>	<b>\$163,251</b>
<b><i>BUILDING MAINTENANCE</i></b>				
Personnel Services	\$1,415,692	\$1,321,740	\$1,462,668	\$1,548,557
Operating Expenditures	474,769	493,124	474,778	494,778
Capital Outlay	-	1,685	-	-
<b><i>Total Building Maintenance</i></b>	<b>\$1,890,461</b>	<b>\$1,816,549</b>	<b>\$1,937,446</b>	<b>\$2,043,335</b>
<b><i>BUILDING SERVICES</i></b>				
Personnel Services	\$1,717,701	\$1,554,199	\$1,694,292	\$1,797,864
Operating Expenditures	197,500	185,989	197,515	197,515
Capital Outlay	17,450	8,938	17,450	17,450
<b><i>Total Building Services</i></b>	<b>\$1,932,651</b>	<b>\$1,749,126</b>	<b>\$1,909,257</b>	<b>\$2,012,829</b>
<b><i>E &amp; G FACILITY REMODELING</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	105,830	1,332,152	105,830	91,430
<b><i>Total E &amp; G Facility Remodeling</i></b>	<b>\$105,830</b>	<b>\$1,332,152</b>	<b>\$105,830</b>	<b>\$91,430</b>
<b><i>E &amp; G FACILITY REMODELING IA</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	(36,015)	-	-
<b><i>Total E &amp; G Facility Remod IA</i></b>	<b>\$0</b>	<b>(\$36,015)</b>	<b>\$0</b>	<b>\$0</b>
<b><i>E&amp;G UTILITIES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,189,750	1,090,411	1,100,000	1,090,000
Capital Outlay	-	-	-	-
<b><i>Total E &amp; G Utilities</i></b>	<b>\$1,189,750</b>	<b>\$1,090,411</b>	<b>\$1,100,000</b>	<b>\$1,090,000</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>GENERAL SERVICES</i></b>				
Personnel Services	\$314,618	\$279,434	\$316,594	\$330,040
Operating Expenditures	79,785	74,464	81,294	85,494
Capital Outlay	-	-	-	-
<b><i>Total General Services</i></b>	<b>\$394,403</b>	<b>\$353,898</b>	<b>\$397,888</b>	<b>\$415,534</b>
<b><i>LANDSCAPING &amp; GROUNDS MAINT.</i></b>				
Personnel Services	\$281,038	\$248,744	\$286,769	\$304,242
Operating Expenditures	38,000	34,024	38,000	58,000
Capital Outlay	13,000	16,097	13,000	13,000
<b><i>Total Lands. &amp; Grounds Maint.</i></b>	<b>\$332,038</b>	<b>\$298,865</b>	<b>\$337,769</b>	<b>\$375,242</b>
<b><i>MAINTENANCE ALLOCATIONS</i></b>				
Personnel Services	(\$1,420,500)	(\$1,547,383)	(\$1,420,500)	(\$1,257,700)
Operating Expenditures	(328,700)	(501,643)	(328,700)	(328,700)
Capital Outlay	(13,300)	-	(13,300)	(13,300)
<b><i>Total Maintenance Allocations</i></b>	<b>(\$1,762,500)</b>	<b>(\$2,049,026)</b>	<b>(\$1,762,500)</b>	<b>(\$1,599,700)</b>
<b><i>MOTOR POOL</i></b>				
Personnel Services	\$197,198	\$191,138	\$202,813	\$224,929
Operating Expenditures	54,042	28,952	57,900	52,900
Capital Outlay	59,000	56,770	57,000	49,000
<b><i>Total Motor Pool</i></b>	<b>\$310,240</b>	<b>\$276,860</b>	<b>\$317,713</b>	<b>\$326,829</b>
<b><i>PEST CONTROL</i></b>				
Personnel Services	\$30,593	\$26,517	\$31,590	\$33,619
Operating Expenditures	4,000	4,002	4,000	4,000
Capital Outlay	-	-	-	-
<b><i>Total Pest Control</i></b>	<b>\$34,593</b>	<b>\$30,519</b>	<b>\$35,590</b>	<b>\$37,619</b>
<b><i>POWER PLANT</i></b>				
Personnel Services	\$576,199	\$473,326	\$552,520	\$601,970
Operating Expenditures	448,118	625,035	807,030	792,030
Capital Outlay	-	-	-	-
<b><i>Total Power Plant</i></b>	<b>\$1,024,317</b>	<b>\$1,098,361</b>	<b>\$1,359,550</b>	<b>\$1,394,000</b>
<b><i>RECYCLING PROGRAM</i></b>				
Personnel Services	\$55,124	\$53,973	\$56,039	\$57,251
Operating Expenditures	7,111	6,914	7,111	7,111
Capital Outlay	-	-	-	-
<b><i>Total Recycling Program</i></b>	<b>\$62,235</b>	<b>\$60,887</b>	<b>\$63,150</b>	<b>\$64,362</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>COMM. RECYCLING CTR.</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	23,000	23,000	23,000	30,000
Capital Outlay	-	-	-	-
<b><i>Total Comm. Recycling Ctr.</i></b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$30,000</b>
<b><i>WAREHOUSE</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	8,017	-	-
Capital Outlay	-	-	-	-
<b><i>Total Warehouse</i></b>	<b>\$0</b>	<b>\$8,017</b>	<b>\$0</b>	<b>\$0</b>
<b><i>WEST LIBERTY FACILITY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	125,320	105,704	128,700	122,500
Capital Outlay	-	-	-	-
<b><i>Total West Liberty Facility</i></b>	<b>\$125,320</b>	<b>\$105,704</b>	<b>\$128,700</b>	<b>\$122,500</b>
<b><i>TOTAL PHYSICAL PLANT</i></b>	<b>\$6,671,558</b>	<b>\$7,103,994</b>	<b>\$7,013,833</b>	<b>\$7,756,259</b>
<b><i>TOTAL ADMIN &amp; FISCAL SERVS</i></b>	<b>\$9,737,026</b>	<b>\$10,043,147</b>	<b>\$10,142,101</b>	<b>\$11,208,815</b>
<b><i>VP FOR STUDENT LIFE</i></b>				
Personnel Services	\$305,883	\$291,016	\$312,460	\$345,350
Operating Expenditures	12,347	16,118	12,098	12,098
Capital Outlay	-	-	-	-
<b><i>Total VP for Student Life</i></b>	<b>\$318,230</b>	<b>\$307,134</b>	<b>\$324,558</b>	<b>\$357,448</b>
<b><i>CHEERLEADERS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	15,375	26,725	15,375	-
Capital Outlay	-	-	-	-
<b><i>Total Cheerleaders</i></b>	<b>\$15,375</b>	<b>\$26,725</b>	<b>\$15,375</b>	<b>\$0</b>
<b><i>COUNSELING &amp; HEALTH CENTER</i></b>				
Personnel Services	\$658,625	\$683,743	\$663,663	\$826,461
Operating Expenditures	42,673	38,596	42,486	44,686
Capital Outlay	-	-	4,000	-
<b><i>Total Counseling &amp; Health Center</i></b>	<b>\$701,298</b>	<b>\$722,339</b>	<b>\$710,149</b>	<b>\$871,147</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>ENROLLMENT SERVICES</i></b>				
Personnel Services	\$0	\$0	\$1,523,781	\$1,761,641
Operating Expenditures	-	-	298,257	295,707
Capital Outlay	-	-	800	800
<b><i>Total Enrollment Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,822,838</b>	<b>\$2,058,148</b>
<b><i>ADMISSIONS</i></b>				
Personnel Services	\$466,950	\$619,650	\$0	\$0
Operating Expenditures	258,309	234,576	-	-
Capital Outlay	550	31,739	-	-
<b><i>Total Admissions</i></b>	<b>\$725,809</b>	<b>\$885,965</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FINANCIAL AID</i></b>				
Personnel Services	\$600,486	\$624,099	\$0	\$0
Operating Expenditures	47,489	47,202	-	-
Capital Outlay	250	5,663	-	-
<b><i>Total Financial Aid</i></b>	<b>\$648,225</b>	<b>\$676,964</b>	<b>\$0</b>	<b>\$0</b>
<b><i>GRANTS AND SCHOLARSHIPS</i></b>				
Grants,Loans,Benefits	\$2,877,753	\$3,090,292	\$0	\$0
Capital Outlay	-	-	-	-
<b><i>Total Grants and Scholarships</i></b>	<b>\$2,877,753</b>	<b>\$3,090,292</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INSTITUTION SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	2,725,950	3,694,450
Capital Outlay	-	-	-	-
<b><i>Total Institution Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,725,950</b>	<b>\$3,694,450</b>
<b><i>EAGLE ACCESS</i></b>				
Grants,Loans,Benefits	\$0	\$0	-	250,000
Capital Outlay	-	-	-	-
<b><i>Total Eagle Access</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<b><i>PRESIDENTIAL SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	1,659,159	2,384,159
Capital Outlay	-	-	-	-
<b><i>Total Presidential Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,659,159</b>	<b>\$2,384,159</b>
<b><i>DIVERSITY SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	50,000	50,000
Capital Outlay	-	-	-	-
<b><i>Total Diversity Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>LEADERSHIP SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	23,370	23,370
Capital Outlay	-	-	-	-
<b><i>Total Leadership Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,370</b>	<b>\$23,370</b>
<b><i>ACAD UNIT SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	173,800	260,300
Capital Outlay	-	-	-	-
<b><i>Total Acad Unit Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,800</b>	<b>\$260,300</b>
<b><i>RES. HALL GRANTS</i></b>				
Grants,Loans,Benefits	\$0	\$0	50,690	30,690
Capital Outlay	-	-	-	-
<b><i>Total Res. Hall Grants</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,690</b>	<b>\$30,690</b>
<b><i>GRANTS AND SCHOLARSHIPS - HOUSING</i></b>				
Grants,Loans,Benefits	\$95,406	\$92,287	\$94,059	\$94,059
Capital Outlay	-	-	-	-
<b><i>Total Grts &amp; Scholarships-Housing</i></b>	<b>\$95,406</b>	<b>\$92,287</b>	<b>\$94,059</b>	<b>\$94,059</b>
<b><i>INSTITUTIONAL WORK-STUDY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	339,132	-	264,132	264,132
Capital Outlay	-	-	-	-
<b><i>Total Institutional Work-Study</i></b>	<b>\$339,132</b>	<b>\$0</b>	<b>\$264,132</b>	<b>\$264,132</b>
<b><i>TUITION WAIVER</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	4,024,200	3,939,564	4,203,335	3,938,089
Capital Outlay	-	-	-	-
<b><i>Total Tuition Waiver</i></b>	<b>\$4,024,200</b>	<b>\$3,939,564</b>	<b>\$4,203,335</b>	<b>\$3,938,089</b>
<b><i>MULTICULTURAL STUDENT SERVICES</i></b>				
Personnel Services	\$145,474	\$123,410	\$153,147	\$163,009
Operating Expenditures	25,823	17,827	25,844	24,094
Capital Outlay	-	-	-	-
<b><i>Total Multicultural Student Services</i></b>	<b>\$171,297</b>	<b>\$141,237</b>	<b>\$178,991</b>	<b>\$187,103</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>POLICE DEPARTMENT</i></b>				
Personnel Services	\$985,082	\$1,049,568	\$980,033	\$1,214,266
Operating Expenditures	223,428	126,373	215,237	101,921
Capital Outlay	-	(325)	-	-
<b><i>Total Police Department</i></b>	<b>\$1,208,510</b>	<b>\$1,175,616</b>	<b>\$1,195,270</b>	<b>\$1,316,187</b>
<b><i>UNIV CTR/CONF. SERVS</i></b>				
Personnel Services	\$330,844	\$329,410	\$339,372	\$338,802
Operating Expenditures	20,505	22,369	20,673	20,673
Capital Outlay	2,876	-	2,876	2,376
<b><i>Total Univ Ctr/Conf. Servs</i></b>	<b>\$354,225</b>	<b>\$351,779</b>	<b>\$362,921</b>	<b>\$361,851</b>
<b><i>STUDENT ACTIVITIES</i></b>				
Personnel Services	\$206,719	\$208,632	\$193,123	\$162,658
Operating Expenditures	256,295	199,849	256,562	229,962
Capital Outlay	-	-	-	-
<b><i>Total Student Activities</i></b>	<b>\$463,014</b>	<b>\$408,481</b>	<b>\$449,685</b>	<b>\$392,620</b>
<b><i>INTRAMURALS</i></b>				
Personnel Services	\$68,607	\$89,831	\$88,975	\$93,984
Operating Expenditures	6,764	8,408	6,791	6,791
Capital Outlay	-	-	-	-
<b><i>Total Intramurals</i></b>	<b>\$75,371</b>	<b>\$98,239</b>	<b>\$95,766</b>	<b>\$100,775</b>
<b><i>STUDENT WELLNESS</i></b>				
Personnel Services	\$85,227	\$88,923	\$87,026	\$1,300
Operating Expenditures	4,392	4,519	4,394	4,394
Capital Outlay	-	-	-	-
<b><i>Total Student Wellness</i></b>	<b>\$89,619</b>	<b>\$93,442</b>	<b>\$91,420</b>	<b>\$5,694</b>
<b><i>SUBTOTAL STUDENT LIFE</i></b>	<b>\$11,753,239</b>	<b>\$12,010,064</b>	<b>\$14,491,468</b>	<b>\$16,640,222</b>
<b><i>OFFICE OF ATHLETICS</i></b>				
Personnel Services	\$477,397	\$521,318	\$486,363	\$590,469
Operating Expenditures	327,306	228,459	469,068	834,468
Capital Outlay	-	22,743	-	-
<b><i>Total Office of Athletics</i></b>	<b>\$804,703</b>	<b>\$772,520</b>	<b>\$955,431</b>	<b>\$1,424,937</b>

## MOREHEAD STATE UNIVERSITY OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>ATHLETIC MEDIA RELATIONS</i></b>				
Personnel Services	\$97,193	\$130,820	\$130,472	\$130,998
Operating Expenditures	14,071	29,152	14,139	14,139
Capital Outlay	-	-	-	-
<b><i>Total Athletic Media Relations</i></b>	<b>\$111,264</b>	<b>\$159,972</b>	<b>\$144,611</b>	<b>\$145,137</b>
<b><i>TRAINER</i></b>				
Personnel Services	\$151,423	\$161,788	\$155,231	\$165,645
Operating Expenditures	22,162	44,067	22,187	22,187
Capital Outlay	-	983	-	-
<b><i>Total Trainer</i></b>	<b>\$173,585</b>	<b>\$206,838</b>	<b>\$177,418</b>	<b>\$187,832</b>
<b><i>CROSS COUNTRY</i></b>				
Personnel Services	\$29,624	\$24,784	\$34,678	\$35,406
Operating Expenditures	167,367	174,824	132,494	132,494
Capital Outlay	-	-	-	-
<b><i>Total Cross Country</i></b>	<b>\$196,991</b>	<b>\$199,608</b>	<b>\$167,172</b>	<b>\$167,900</b>
<b><i>FOOTBALL</i></b>				
Personnel Services	\$447,756	\$425,557	\$456,353	\$479,535
Operating Expenditures	52,490	260,817	51,608	50,908
Capital Outlay	5,000	6,000	5,000	5,000
<b><i>Total Football</i></b>	<b>\$505,246</b>	<b>\$692,374</b>	<b>\$512,961</b>	<b>\$535,443</b>
<b><i>MEN'S BASEBALL</i></b>				
Personnel Services	\$84,168	\$89,738	\$85,349	\$122,447
Operating Expenditures	153,447	186,662	167,019	167,019
Capital Outlay	-	-	-	-
<b><i>Total Men's Baseball</i></b>	<b>\$237,615</b>	<b>\$276,400</b>	<b>\$252,368</b>	<b>\$289,466</b>
<b><i>MEN'S BASKETBALL</i></b>				
Personnel Services	\$276,106	\$332,515	\$367,386	\$388,738
Operating Expenditures	218,213	335,273	235,566	235,566
Capital Outlay	-	2,587	-	-
<b><i>Total Men's Basketball</i></b>	<b>\$494,319</b>	<b>\$670,375</b>	<b>\$602,952</b>	<b>\$624,304</b>
<b><i>MEN'S GOLF</i></b>				
Personnel Services	\$11,069	\$13,904	\$23,243	\$23,892
Operating Expenditures	61,974	86,673	66,462	66,462
Capital Outlay	-	-	-	-
<b><i>Total Men's Golf</i></b>	<b>\$73,043</b>	<b>\$100,577</b>	<b>\$89,705</b>	<b>\$90,354</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>TENNIS</i></b>				
Personnel Services	\$49,822	\$41,824	\$50,063	\$52,127
Operating Expenditures	131,054	132,633	173,464	173,464
Capital Outlay	-	-	-	-
<b><i>Total Tennis</i></b>	<b>\$180,876</b>	<b>\$174,457</b>	<b>\$223,527</b>	<b>\$225,591</b>
<b><i>RIFLE</i></b>				
Personnel Services	\$7,272	\$7,525	\$12,256	\$12,703
Operating Expenditures	35,593	32,162	27,864	27,864
Capital Outlay	950	2,610	950	950
<b><i>Total Rifle</i></b>	<b>\$43,815</b>	<b>\$42,297</b>	<b>\$41,070</b>	<b>\$41,517</b>
<b><i>WOMEN'S BASKETBALL</i></b>				
Personnel Services	\$242,273	\$245,961	\$248,660	\$271,550
Operating Expenditures	242,387	302,289	263,286	263,286
Capital Outlay	-	-	-	-
<b><i>Total Women's Basketball</i></b>	<b>\$484,660</b>	<b>\$548,250</b>	<b>\$511,946</b>	<b>\$534,836</b>
<b><i>WOMEN'S SOCCER</i></b>				
Personnel Services	\$61,542	\$64,577	\$63,839	\$103,994
Operating Expenditures	132,944	154,351	176,572	176,572
Capital Outlay	-	-	-	-
<b><i>Total Women's Soccer</i></b>	<b>\$194,486</b>	<b>\$218,928</b>	<b>\$240,411</b>	<b>\$280,566</b>
<b><i>WOMEN'S SOFTBALL</i></b>				
Personnel Services	\$91,540	\$87,167	\$92,758	\$94,574
Operating Expenditures	137,968	188,915	151,494	150,994
Capital Outlay	-	-	-	-
<b><i>Total Women's Softball</i></b>	<b>\$229,508</b>	<b>\$276,082</b>	<b>\$244,252</b>	<b>\$245,568</b>
<b><i>WOMEN'S VOLLEYBALL</i></b>				
Personnel Services	\$109,863	\$102,351	\$112,783	\$124,162
Operating Expenditures	173,495	200,632	188,408	188,408
Capital Outlay	-	-	-	-
<b><i>Total Women's Volleyball</i></b>	<b>\$283,358</b>	<b>\$302,983</b>	<b>\$301,191</b>	<b>\$312,570</b>
<b><i>CHEERLEADERS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	18,875
Capital Outlay	-	-	-	-
<b><i>Total Cheerleaders</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,875</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>SUBTOTAL ATHLETICS</i></b>	\$4,013,469	\$4,641,661	\$4,465,015	\$5,124,896
<b><i>TOTAL STUDENT LIFE</i></b>	<b>\$16,120,933</b>	<b>\$16,651,725</b>	<b>\$18,956,482</b>	<b>\$21,765,118</b>
<b><i>PROVOST &amp; EXEC. V.P.</i></b>				
Personnel Services	\$380,277	\$373,146	\$391,755	\$423,467
Operating Expenditures	147,547	97,726	177,533	152,965
Capital Outlay	-	-	-	-
<b><i>Total Provost &amp; Exec. V.P.</i></b>	<b>\$527,824</b>	<b>\$470,872</b>	<b>\$569,288</b>	<b>\$576,432</b>
<b><i>HONORS LEAD RES COLLEGE</i></b>				
Personnel Services	\$148,206	\$165,552	\$151,076	\$38,784
Operating Expenditures	14,204	44,675	13,648	13,648
Capital Outlay	-	-	-	-
<b><i>Total Honors Lead. Res. Coll.</i></b>	<b>\$162,410</b>	<b>\$210,227</b>	<b>\$164,724</b>	<b>\$52,432</b>
<b><i>CRITICAL THINKING CENTER</i></b>				
Personnel Services	\$0	\$3,860	\$0	\$0
Operating Expenditures	5,459	1,599	5,459	-
Capital Outlay	-	-	-	-
<b><i>Total Critical Thinking Center</i></b>	<b>\$5,459</b>	<b>\$5,459</b>	<b>\$5,459</b>	<b>\$0</b>
<b><i>HONORS PROGRAM</i></b>				
Personnel Services	\$30,142	\$30,393	\$31,129	\$33,129
Operating Expenditures	14,848	26,385	14,925	20,384
Capital Outlay	-	2,335	-	-
<b><i>Total Honors Program</i></b>	<b>\$44,990</b>	<b>\$59,113</b>	<b>\$46,054</b>	<b>\$53,513</b>
<b><i>FACULTY SENATE</i></b>				
Personnel Services	\$15,321	\$3,789	\$14,803	\$15,913
Operating Expenditures	3,123	2,024	3,135	3,135
Capital Outlay	-	-	-	-
<b><i>Total Faculty Senate</i></b>	<b>\$18,444</b>	<b>\$5,813</b>	<b>\$17,938</b>	<b>\$19,048</b>
<b><i>LIBRARY/INSTRUCTIONAL MEDIA</i></b>				
Personnel Services	\$1,691,778	\$1,635,186	\$1,628,279	\$1,825,522
Operating Expenditures	161,826	152,383	161,668	164,271
Capital Outlay	1,008,569	1,027,015	1,008,569	1,108,569
<b><i>Total Library &amp; Instr. Media</i></b>	<b>\$2,862,173</b>	<b>\$2,814,584</b>	<b>\$2,798,516</b>	<b>\$3,098,362</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>REGISTRAR</i></b>				
Personnel Services	\$431,807	\$429,666	\$442,183	\$521,204
Operating Expenditures	41,172	40,381	40,808	40,808
Capital Outlay	-	-	-	-
<b><i>Total Registrar</i></b>	<b>\$472,979</b>	<b>\$470,047</b>	<b>\$482,991</b>	<b>\$562,012</b>
<b><i>RES AND SPONSORED PROGRAMS</i></b>				
Personnel Services	\$401,290	\$339,559	\$404,848	\$515,582
Operating Expenditures	26,913	34,326	27,117	27,117
Capital Outlay	-	5,372	-	-
<b><i>Total Res and Sponsored Programs</i></b>	<b>\$428,203</b>	<b>\$379,257</b>	<b>\$431,965</b>	<b>\$542,699</b>
<b><i>UNDERGRAD RESEARCH</i></b>				
Personnel Services	\$0	\$0	\$0	\$3,038
Operating Expenditures	-	-	-	12,750
Capital Outlay	-	-	-	-
<b><i>Total Undergrad Research</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,788</b>
<b><i>MSU ENTERPRISE CTR.</i></b>				
Personnel Services	\$0	\$0	\$0	\$283,762
Operating Expenditures	-	-	-	216,238
Capital Outlay	-	-	-	-
<b><i>Total MSU Enterprise Ctr.</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b><i>FACULTY RESEARCH</i></b>				
Personnel Services	\$24,298	\$45,873	\$24,298	\$24,298
Operating Expenditures	239,934	220,052	239,934	239,934
Capital Outlay	-	11,274	-	-
<b><i>Total Faculty Research</i></b>	<b>\$264,232</b>	<b>\$277,199</b>	<b>\$264,232</b>	<b>\$264,232</b>
<b><i>SUMMER SESSIONS</i></b>				
Personnel Services	\$1,322,909	\$0	\$1,352,749	\$1,352,749
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Summer Sessions</i></b>	<b>\$1,322,909</b>	<b>\$0</b>	<b>\$1,352,749</b>	<b>\$1,352,749</b>
<b><i>UNDIST INSTRUCTIONAL SUPPORT</i></b>				
Personnel Services	\$1,012,079	\$911,553	\$201,705	\$216,014
Operating Expenditures	45,000	124,194	45,000	45,000
Capital Outlay	150,000	439,012	150,000	150,000
<b><i>Total Undist Instructional Support</i></b>	<b>\$1,207,079</b>	<b>\$1,474,759</b>	<b>\$396,705</b>	<b>\$411,014</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>INSTRUCTION-OTHER</i></b>				
Personnel Services	\$0	\$0	\$490,241	\$849,235
Operating Expenditures	-	-	212,000	845,700
Capital Outlay	-	-	110,800	144,500
<b><i>Total Instruction-Other</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$813,041</b>	<b>\$1,839,435</b>
<b><i>TOTAL PROVOST &amp; EXEC. V.P.</i></b>	<b>\$7,316,702</b>	<b>\$6,167,330</b>	<b>\$7,343,662</b>	<b>\$9,287,716</b>
<b><i>CAUDILL COLL OF HUMANITIES (DEAN)</i></b>				
Personnel Services	\$221,584	\$206,572	\$291,841	\$304,821
Operating Expenditures	75,023	16,191	75,049	75,049
Capital Outlay	-	-	-	-
<b><i>Total Caudill Coll of Human. (Dean)</i></b>	<b>\$296,607</b>	<b>\$222,763</b>	<b>\$366,890</b>	<b>\$379,870</b>
<b><i>FACULTY ESCROW-CCH</i></b>				
Personnel Services	\$0	\$0	\$370,984	\$450,470
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Faculty Escrow-CCH</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,984</b>	<b>\$450,470</b>
<b><i>ART</i></b>				
Personnel Services	\$959,543	\$1,021,499	\$983,397	\$1,029,152
Operating Expenditures	29,523	73,651	34,169	33,569
Capital Outlay	-	12,267	-	-
<b><i>Total Art</i></b>	<b>\$989,066</b>	<b>\$1,107,417</b>	<b>\$1,017,566</b>	<b>\$1,062,721</b>
<b><i>ART GALLERY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	6,685	10,230	6,685	6,685
Capital Outlay	-	-	-	-
<b><i>Total Art Gallery</i></b>	<b>\$6,685</b>	<b>\$10,230</b>	<b>\$6,685</b>	<b>\$6,685</b>
<b><i>BOARD OF STUDENT PUBLICATIONS</i></b>				
Personnel Services	\$4,733	\$12,334	\$4,733	\$4,733
Operating Expenditures	37,454	30,738	37,497	37,497
Capital Outlay	8,000	4,667	8,000	8,000
<b><i>Total Board of Student Publications</i></b>	<b>\$50,187</b>	<b>\$47,739</b>	<b>\$50,230</b>	<b>\$50,230</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>COMMUNICATION &amp; THEATRE</i></b>				
Personnel Services	\$1,809,737	\$2,016,136	\$1,878,523	\$2,128,832
Operating Expenditures	70,718	182,103	78,331	77,481
Capital Outlay	-	17,780	-	-
<b><i>Total Communication &amp; Theatre</i></b>	<b>\$1,880,455</b>	<b>\$2,216,019</b>	<b>\$1,956,854</b>	<b>\$2,206,313</b>
<b><i>ENGLISH, FOREIGN LANG &amp; PHIL.</i></b>				
Personnel Services	\$2,457,003	\$2,657,998	\$2,689,603	\$2,699,249
Operating Expenditures	38,525	46,050	44,786	44,786
Capital Outlay	-	-	-	-
<b><i>Total Eng., For. Lang. &amp; Phil.</i></b>	<b>\$2,495,528</b>	<b>\$2,704,048</b>	<b>\$2,734,389</b>	<b>\$2,744,035</b>
<b><i>GEOGRAPHY, GOVERNMENT &amp; HISTORY</i></b>				
Personnel Services	\$1,436,832	\$1,598,675	\$1,478,268	\$1,566,803
Operating Expenditures	24,805	38,981	29,935	27,835
Capital Outlay	-	4,799	-	-
<b><i>Total Geography, Gov. &amp; History</i></b>	<b>\$1,461,637</b>	<b>\$1,642,455</b>	<b>\$1,508,203</b>	<b>\$1,594,638</b>
<b><i>MUSIC</i></b>				
Personnel Services	\$1,858,723	\$1,997,605	\$1,902,853	\$2,005,042
Operating Expenditures	62,605	108,450	68,597	68,597
Capital Outlay	-	51,265	-	-
<b><i>Total Music</i></b>	<b>\$1,921,328</b>	<b>\$2,157,320</b>	<b>\$1,971,450</b>	<b>\$2,073,639</b>
<b><i>UNIVERSITY BAND</i></b>				
Personnel Services	\$0	\$2,300	\$0	\$0
Operating Expenditures	38,150	47,348	38,150	38,150
Capital Outlay	-	-	-	-
<b><i>Total University Band</i></b>	<b>\$38,150</b>	<b>\$49,648</b>	<b>\$38,150</b>	<b>\$38,150</b>
<b><i>BLACK GOSPEL ENSEMBLE</i></b>				
Personnel Services	\$5,000	\$2,826	\$5,000	\$5,000
Operating Expenditures	5,635	6,324	6,635	6,635
Capital Outlay	-	1,339	-	-
<b><i>Total Black Gospel Ensemble</i></b>	<b>\$10,635</b>	<b>\$10,489</b>	<b>\$11,635</b>	<b>\$11,635</b>
<b><i>SOCIOLOGY</i></b>				
Personnel Services	\$1,510,779	\$1,678,356	\$1,545,010	\$1,685,500
Operating Expenditures	33,534	32,521	38,140	45,690
Capital Outlay	750	24,684	750	750
<b><i>Total Sociology</i></b>	<b>\$1,545,063</b>	<b>\$1,735,561</b>	<b>\$1,583,900</b>	<b>\$1,731,940</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>WOMEN'S STUDIES PROGRAM</i></b>				
Personnel Services	\$0	\$1,674	\$0	\$0
Operating Expenditures	-	1,919	-	-
Capital Outlay	-	-	-	-
<b><i>Total Women's Studies Program</i></b>	<b>\$0</b>	<b>\$3,593</b>	<b>\$0</b>	<b>\$0</b>
<b><i>MILITARY SCIENCE</i></b>				
Personnel Services	\$13,580	\$8,915	\$13,722	\$14,722
Operating Expenditures	11,923	10,873	12,988	12,488
Capital Outlay	-	-	-	-
<b><i>Total Military Science</i></b>	<b>\$25,503</b>	<b>\$19,788</b>	<b>\$26,710</b>	<b>\$27,210</b>
<b><i>TOTAL COLL OF HUMANITIES</i></b>	<b>\$10,720,844</b>	<b>\$11,927,070</b>	<b>\$11,643,646</b>	<b>\$12,377,536</b>
<b><i>COLLEGE OF BUSINESS (DEAN)</i></b>				
Personnel Services	\$218,784	\$225,934	\$250,683	\$255,068
Operating Expenditures	96,377	44,581	68,353	68,353
Capital Outlay	-	-	-	-
<b><i>Total College of Business (Dean)</i></b>	<b>\$315,161</b>	<b>\$270,515</b>	<b>\$319,036</b>	<b>\$323,421</b>
<b><i>FACULTY ESCROW-COB</i></b>				
Personnel Services	\$0	\$0	\$60,615	\$7,129
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Faculty Escrow-COB</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,615</b>	<b>\$7,129</b>
<b><i>ACCOUNTING , ECONOMICS &amp; FINANCE</i></b>				
Personnel Services	\$1,683,021	\$1,826,934	\$1,721,569	\$1,831,772
Operating Expenditures	14,485	23,220	19,855	19,855
Capital Outlay	-	-	-	-
<b><i>Total Acct, Economics &amp; Finance</i></b>	<b>\$1,697,506</b>	<b>\$1,850,154</b>	<b>\$1,741,424</b>	<b>\$1,851,627</b>
<b><i>INFORMATION SYSTEMS</i></b>				
Personnel Services	\$1,655,139	\$1,804,722	\$1,588,981	\$1,616,014
Operating Expenditures	63,680	68,634	68,598	64,598
Capital Outlay	-	-	-	-
<b><i>Total Information Systems</i></b>	<b>\$1,718,819</b>	<b>\$1,873,356</b>	<b>\$1,657,579</b>	<b>\$1,680,612</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>MANAGEMENT AND MARKETING</i></b>				
Personnel Services	\$1,319,514	\$1,317,667	\$1,255,024	\$1,434,914
Operating Expenditures	12,362	20,886	16,271	16,271
Capital Outlay	-	1,089	-	-
<b><i>Total Management and Marketing</i></b>	<b>\$1,331,876</b>	<b>\$1,339,642</b>	<b>\$1,271,295</b>	<b>\$1,451,185</b>
<b><i>VIRTUAL MBA PROGRAM</i></b>				
Personnel Services	\$103,440	\$97,304	\$104,716	\$127,833
Operating Expenditures	16,841	6,489	16,855	16,855
Capital Outlay	150	12,801	150	150
<b><i>Total Virtual MBA Program</i></b>	<b>\$120,431</b>	<b>\$116,594</b>	<b>\$121,721</b>	<b>\$144,838</b>
<b><i>TOTAL COLLEGE OF BUSINESS</i></b>	<b>\$5,183,793</b>	<b>\$5,450,261</b>	<b>\$5,171,670</b>	<b>\$5,458,812</b>
<b><i>COLLEGE OF EDUCATION (DEAN)</i></b>				
Personnel Services	\$278,247	\$289,239	\$432,809	\$460,193
Operating Expenditures	266,675	99,485	96,467	92,967
Capital Outlay	-	5,396	-	-
<b><i>Total College of Education (Dean)</i></b>	<b>\$544,922</b>	<b>\$394,120</b>	<b>\$529,276</b>	<b>\$553,160</b>
<b><i>FACULTY ESCROW-COE</i></b>				
Personnel Services	\$0	\$0	\$239,962	\$267,974
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Faculty Escrow-COE</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,962</b>	<b>\$267,974</b>
<b><i>CURRICULUM AND INSTRUCTION</i></b>				
Personnel Services	\$2,256,416	\$2,724,213	\$2,277,987	\$2,404,455
Operating Expenditures	34,659	68,271	53,673	40,654
Capital Outlay	16,040	30,424	-	1,800
<b><i>Total Curriculum and Instruction</i></b>	<b>\$2,307,115</b>	<b>\$2,822,908</b>	<b>\$2,331,660</b>	<b>\$2,446,909</b>
<b><i>MAT PROGRAM (MIDDLE)</i></b>				
Personnel Services	\$108,204	\$53,943	\$55,811	\$58,531
Operating Expenditures	10,080	17,620	10,080	10,080
Capital Outlay	-	-	-	-
<b><i>Total MAT Program (Middle)</i></b>	<b>\$118,284</b>	<b>\$71,563</b>	<b>\$65,891</b>	<b>\$68,611</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>MAT PROGRAM (SPEC. ED.)</i></b>				
Personnel Services	\$86,498	\$84,071	\$88,153	\$93,214
Operating Expenditures	19,510	10,582	19,510	19,510
Capital Outlay	-	-	-	-
<b><i>Total MAT Program (Spec. Ed.)</i></b>	<b>\$106,008</b>	<b>\$94,653</b>	<b>\$107,663</b>	<b>\$112,724</b>
<b><i>EDUC UNIT FOR CHILD CARE SRVCS</i></b>				
Personnel Services	\$308,195	\$282,804	\$310,860	\$344,879
Operating Expenditures	51,410	54,304	51,455	51,455
Capital Outlay	-	-	-	-
<b><i>Total Educ Unit for Child Care Svcs</i></b>	<b>\$359,605</b>	<b>\$337,108</b>	<b>\$362,315</b>	<b>\$396,334</b>
<b><i>HEALTH, PE AND SPORT SCIENCES</i></b>				
Personnel Services	\$1,104,674	\$1,204,367	\$1,085,741	\$1,119,437
Operating Expenditures	44,462	41,907	48,176	43,511
Capital Outlay	-	1,915	-	-
<b><i>Total Health, PE &amp; Sport Sci.</i></b>	<b>\$1,149,136</b>	<b>\$1,248,189</b>	<b>\$1,133,917</b>	<b>\$1,162,948</b>
<b><i>SWIMMING POOL</i></b>				
Personnel Services	\$128,940	\$122,531	\$130,594	\$138,863
Operating Expenditures	12,240	17,837	20,790	21,290
Capital Outlay	3,000	11,555	3,240	3,240
<b><i>Total Swimming Pool</i></b>	<b>\$144,180</b>	<b>\$151,923</b>	<b>\$154,624</b>	<b>\$163,393</b>
<b><i>UNIV. WELLNESS CENTER</i></b>				
Personnel Services	\$162,357	\$152,897	\$164,614	\$171,155
Operating Expenditures	25,377	21,884	25,405	25,405
Capital Outlay	14,371	25,636	30,371	20,371
<b><i>Total Univ. Wellness Center</i></b>	<b>\$202,105</b>	<b>\$200,417</b>	<b>\$220,390</b>	<b>\$216,931</b>
<b><i>IN SERVICE TEACHER EDUCATION</i></b>				
Personnel Services	\$5,694	\$76	\$5,694	\$5,694
Operating Expenditures	13,690	3,948	13,694	13,694
Capital Outlay	-	-	-	-
<b><i>Total In Service Teacher Education</i></b>	<b>\$19,384</b>	<b>\$4,024</b>	<b>\$19,388</b>	<b>\$19,388</b>
<b><i>PROF PROGRAMS IN EDUCATION</i></b>				
Personnel Services	\$1,027,471	\$1,177,309	\$1,071,116	\$1,320,478
Operating Expenditures	23,782	27,066	30,383	27,067
Capital Outlay	-	-	-	-
<b><i>Total Prof Prog in Educ</i></b>	<b>\$1,051,253</b>	<b>\$1,204,375</b>	<b>\$1,101,499</b>	<b>\$1,347,545</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>PRIMARY - 16+ PROGRAM</i></b>				
Personnel Services	\$111,010	\$176,006	\$102,569	\$107,043
Operating Expenditures	24,352	24,393	24,366	24,366
Capital Outlay	2,000	1,531	2,000	2,000
<b><i>Total Primary - 16+ Program</i></b>	<b>\$137,362</b>	<b>\$201,930</b>	<b>\$128,935</b>	<b>\$133,409</b>
<b><i>EDUC. SERVICES UNIT</i></b>				
Personnel Services	\$298,885	\$307,768	\$353,803	\$357,723
Operating Expenditures	69,965	86,084	70,159	69,659
Capital Outlay	-	1,199	-	-
<b><i>Total Educ. Services Unit</i></b>	<b>\$368,850</b>	<b>\$395,051</b>	<b>\$423,962</b>	<b>\$427,382</b>
<b><i>MAT PROGRAM (SEC)</i></b>				
Personnel Services	\$330,029	\$417,103	\$418,191	\$641,718
Operating Expenditures	42,026	55,807	54,990	54,990
Capital Outlay	-	-	-	-
<b><i>Total MAT Program (Sec)</i></b>	<b>\$372,055</b>	<b>\$472,910</b>	<b>\$473,181</b>	<b>\$696,708</b>
<b><i>TEACHER RECRUIT PROG</i></b>				
Personnel Services	\$179,620	\$98,434	\$124,222	\$121,278
Operating Expenditures	35,000	38,739	34,651	28,651
Capital Outlay	-	-	-	-
<b><i>Total Teacher Recruit Prog</i></b>	<b>\$214,620</b>	<b>\$137,173</b>	<b>\$158,873</b>	<b>\$149,929</b>
<b><i>TOTAL COLL. OF EDUCATION</i></b>	<b>\$7,094,879</b>	<b>\$7,736,344</b>	<b>\$7,451,536</b>	<b>\$8,163,345</b>
<b><i>COLLEGE OF SCIENCE &amp; TECH. (DEAN)</i></b>				
Personnel Services	\$317,104	\$283,129	\$394,575	\$446,727
Operating Expenditures	159,529	38,264	159,702	191,702
Capital Outlay	175,000	(68,325)	175,000	200,525
<b><i>Total Coll of Science &amp; Tech (Dean)</i></b>	<b>\$651,633</b>	<b>\$253,068</b>	<b>\$729,277</b>	<b>\$838,954</b>
<b><i>FACULTY ESCROW-CST</i></b>				
Personnel Services	\$0	\$0	\$113,295	\$168,885
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Faculty Escrow-CST</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,295</b>	<b>\$168,885</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>SPACE SCIENCE CENTER</i></b>				
Personnel Services	\$493,637	\$484,065	\$682,597	\$701,618
Operating Expenditures	36,755	73,060	63,941	31,941
Capital Outlay	25,255	23,884	25,525	
<b><i>Total Space Science Center</i></b>	<b>\$555,647</b>	<b>\$581,009</b>	<b>\$772,063</b>	<b>\$733,559</b>
<b><i>AGRICULTURAL &amp; HUMAN SCIENCES</i></b>				
Personnel Services	\$883,734	\$956,293	\$822,218	\$851,447
Operating Expenditures	64,087	73,938	38,805	35,305
Capital Outlay	-	6,040	-	-
<b><i>Total Ag &amp; Human Sciences</i></b>	<b>\$947,821</b>	<b>\$1,036,271</b>	<b>\$861,023</b>	<b>\$886,752</b>
<b><i>VET TECH PROGRAM</i></b>				
Personnel Services	\$302,394	\$317,328	\$313,028	\$359,478
Operating Expenditures	31,364	33,550	27,890	27,890
Capital Outlay	-	3,990	-	-
<b><i>Total Vet Tech Program</i></b>	<b>\$333,758</b>	<b>\$354,868</b>	<b>\$340,918</b>	<b>\$387,368</b>
<b><i>EQUESTRIAN PROGRAM</i></b>				
Personnel Services	\$26,366	\$25,178	\$23,238	\$26,418
Operating Expenditures	32,295	41,848	32,295	32,295
Capital Outlay	-	-	-	-
<b><i>Total Equestrian Program</i></b>	<b>\$58,661</b>	<b>\$67,026</b>	<b>\$55,533</b>	<b>\$58,713</b>
<b><i>UNIVERSITY FARM</i></b>				
Personnel Services	\$220,521	\$220,150	\$195,293	\$213,602
Operating Expenditures	89,402	167,559	89,402	92,402
Capital Outlay	-	48,434	-	-
<b><i>Total University Farm</i></b>	<b>\$309,923</b>	<b>\$436,143</b>	<b>\$284,695</b>	<b>\$306,004</b>
<b><i>FARM MAINTENANCE</i></b>				
Personnel Services	\$63,077	\$63,889	\$65,353	\$71,918
Operating Expenditures	113,981	151,738	130,528	130,528
Capital Outlay	-	-	-	-
<b><i>Total Farm Maintenance</i></b>	<b>\$177,058</b>	<b>\$215,627</b>	<b>\$195,881</b>	<b>\$202,446</b>
<b><i>BIOLOGICAL &amp; ENVIRON. SCIENCES</i></b>				
Personnel Services	\$1,244,735	\$1,335,435	\$1,277,236	\$1,357,451
Operating Expenditures	56,167	79,096	61,739	61,739
Capital Outlay	-	51,253	-	-
<b><i>Total Bio. &amp; Environ. Sciences</i></b>	<b>\$1,300,902</b>	<b>\$1,465,784</b>	<b>\$1,338,975</b>	<b>\$1,419,190</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>WATER ANALYSIS LAB</i></b>				
Personnel Services	\$5,339	\$6,257	\$5,339	\$5,339
Operating Expenditures	16,288	32,785	18,312	17,962
Capital Outlay	-	-	-	-
<b><i>Total Water Analysis Lab</i></b>	<b>\$21,627</b>	<b>\$39,042</b>	<b>\$23,651</b>	<b>\$23,301</b>
<b><i>DIETETICS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	11	-	-
Capital Outlay	-	-	-	-
<b><i>Total Dietetics</i></b>	<b>\$0</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>
<b><i>IMAGING SCIENCE</i></b>				
Personnel Services	\$545,251	\$594,303	\$667,035	\$719,399
Operating Expenditures	15,877	35,104	21,908	20,358
Capital Outlay	-	7,706	-	-
<b><i>Total Imaging Science</i></b>	<b>\$561,128</b>	<b>\$637,113</b>	<b>\$688,943</b>	<b>\$739,757</b>
<b><i>INDUSTRIAL AND ENG. TECH.</i></b>				
Personnel Services	\$921,918	\$891,930	\$942,317	\$988,589
Operating Expenditures	45,545	71,888	49,226	48,276
Capital Outlay	-	2,071	-	-
<b><i>Total Industrial and Eng. Tech.</i></b>	<b>\$967,463</b>	<b>\$965,889</b>	<b>\$991,543</b>	<b>\$1,036,865</b>
<b><i>MATH &amp; COMPUTER SCIENCE</i></b>				
Personnel Services	\$1,578,497	\$1,683,659	\$1,736,866	\$1,801,984
Operating Expenditures	46,039	40,217	49,636	51,636
Capital Outlay	-	14,468	-	-
<b><i>Total Math &amp; Computer Science</i></b>	<b>\$1,624,536</b>	<b>\$1,738,344</b>	<b>\$1,786,502</b>	<b>\$1,853,620</b>
<b><i>NURSING &amp; ALLIED HEALTH</i></b>				
Personnel Services	\$0	\$0	\$381,602	\$405,927
Operating Expenditures	4,872	11,145	21,038	15,038
Capital Outlay	-	-	-	-
<b><i>Total Nursing &amp; Allied Hlth</i></b>	<b>\$4,872</b>	<b>\$11,145</b>	<b>\$402,640</b>	<b>\$420,965</b>
<b><i>NURSING &amp; ALLIED HEALTH-BSN</i></b>				
Personnel Services	\$828,672	\$836,119	\$625,656	\$654,351
Operating Expenditures	43,897	63,534	45,377	39,427
Capital Outlay	-	11,536	-	-
<b><i>Total Nursing &amp; Allied Hlth-BSN</i></b>	<b>\$872,569</b>	<b>\$911,189</b>	<b>\$671,033</b>	<b>\$693,778</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>NURSING &amp; ALLIED HEALTH-ADN</i></b>				
Personnel Services	\$544,005	\$555,159	\$551,075	\$647,592
Operating Expenditures	23,986	40,042	41,040	44,240
Capital Outlay	-	3,850	-	-
<b><i>Total Nursing &amp; Allied Hlth-ADN</i></b>	<b>\$567,991</b>	<b>\$599,051</b>	<b>\$592,115</b>	<b>\$691,832</b>
<b><i>PHYSICAL SCIENCES</i></b>				
Personnel Services	\$1,398,456	\$1,475,453	\$1,424,005	\$1,495,702
Operating Expenditures	82,883	98,245	80,011	77,211
Capital Outlay	-	11,863	-	-
<b><i>Total Physical Sciences</i></b>	<b>\$1,481,339</b>	<b>\$1,585,561</b>	<b>\$1,504,016</b>	<b>\$1,572,913</b>
<b><i>PSYCHOLOGY</i></b>				
Personnel Services	\$904,578	\$1,087,978	\$895,358	\$945,312
Operating Expenditures	20,465	38,003	21,514	21,514
Capital Outlay	-	2,199	-	-
<b><i>Total Psychology</i></b>	<b>\$925,043</b>	<b>\$1,128,180</b>	<b>\$916,872</b>	<b>\$966,826</b>
<b><i>TOTAL COLLEGE OF SCIENCE &amp; TECHNOLOGY</i></b>				
	<b>\$11,361,971</b>	<b>\$12,025,321</b>	<b>\$12,268,975</b>	<b>\$13,001,728</b>
<b><i>INST REG ANL PUB POL</i></b>				
Personnel Services	\$1,361,722	\$1,437,498	\$1,327,579	\$1,329,435
Operating Expenditures	104,048	242,616	79,198	67,800
Capital Outlay	115,100	65,368	7,000	7,000
<b><i>Total Inst Reg Anl Pub Pol</i></b>	<b>\$1,580,870</b>	<b>\$1,745,482</b>	<b>\$1,413,777</b>	<b>\$1,404,235</b>
<b><i>IRAPP SCHOLARSHIPS</i></b>				
Grants,Loans,Benefits	\$90,398	\$60,575	\$90,398	\$90,398
Capital Outlay	-	-	-	-
<b><i>Total IRAPP Scholarships</i></b>	<b>\$90,398</b>	<b>\$60,575</b>	<b>\$90,398</b>	<b>\$90,398</b>
<b><i>CORRECTION, RESEARCH, TRAINING</i></b>				
Personnel Services	\$115,425	\$44,788	\$110,862	\$101,192
Operating Expenditures	10,532	7,898	4,726	4,726
Capital Outlay	7,592	7,768	6,000	6,000
<b><i>Total Correction, Research, Training</i></b>	<b>\$133,549</b>	<b>\$60,454</b>	<b>\$121,588</b>	<b>\$111,918</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>CTR FOR EDUC RESEARCH &amp; LEAD.</i></b>				
Personnel Services	\$5,200	\$0	\$5,200	\$5,200
Operating Expenditures	6,300	9,144	6,300	6,300
Capital Outlay	300	2,553	300	300
<b><i>Total CERL</i></b>	<b>\$11,800</b>	<b>\$11,697</b>	<b>\$11,800</b>	<b>\$11,800</b>
<b><i>TOTAL INST REG ANL POL PUB</i></b>	<b>\$1,816,617</b>	<b>\$1,878,208</b>	<b>\$1,637,563</b>	<b>\$1,618,351</b>
<b><i>UG AND GRADUATE PROGRAMS</i></b>				
Personnel Services	\$0	\$0	\$910,736	\$925,135
Operating Expenditures	-	-	72,030	72,030
Capital Outlay	-	-	-	-
<b><i>Total UG and Graduate Programs</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$982,766</b>	<b>\$997,165</b>
<b><i>UNDERGRADUATE PROGRAMS</i></b>				
Personnel Services	\$174,125	\$172,196	\$0	\$0
Operating Expenditures	54,418	54,047	-	-
Capital Outlay	-	-	-	-
<b><i>Total Undergraduate Programs</i></b>	<b>\$228,543</b>	<b>\$226,243</b>	<b>\$0</b>	<b>\$0</b>
<b><i>GRADUATE PROGRAMS</i></b>				
Personnel Services	\$734,757	\$189,692	\$0	\$0
Operating Expenditures	17,208	13,026	-	-
Capital Outlay	-	368	-	-
<b><i>Total Graduate Programs</i></b>	<b>\$751,965</b>	<b>\$203,086</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INTERNATIONAL EDUCATION</i></b>				
Personnel Services	\$145,287	\$170,637	\$135,182	\$144,312
Operating Expenditures	22,835	97,394	23,062	26,562
Capital Outlay	-	-	-	-
<b><i>Total International Education</i></b>	<b>\$168,122</b>	<b>\$268,031</b>	<b>\$158,244</b>	<b>\$170,874</b>
<b><i>TESTING CENTER</i></b>				
Personnel Services	\$98,685	\$104,658	\$110,545	\$96,339
Operating Expenditures	20,308	22,693	20,356	20,356
Capital Outlay	-	1,148	-	-
<b><i>Total Testing Center</i></b>	<b>\$118,993</b>	<b>\$128,499</b>	<b>\$130,901</b>	<b>\$116,695</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>CTR FOR TEACHING &amp; LEARNING</i></b>				
Personnel Services	\$0	\$17,018	\$0	\$266,311
Operating Expenditures	89,455	33,126	89,470	136,059
Capital Outlay	-	-	-	-
<b><i>Total Ctr for Teaching &amp; Learning</i></b>	<b>\$89,455</b>	<b>\$50,144</b>	<b>\$89,470</b>	<b>\$402,370</b>
<b><i>TOTAL UNDERGRADUATE &amp; GRADUATE PROGRAMS</i></b>				
	\$1,357,078	\$876,003	\$1,361,381	\$1,687,104
<b><i>ACADEMIC OUTREACH AND SUPPORT</i></b>				
Personnel Services	\$221,830	\$303,504	\$235,739	\$372,237
Operating Expenditures	17,576	36,585	17,840	20,340
Capital Outlay	-	-	-	-
<b><i>Total Acad Outreach &amp; Support</i></b>	<b>\$239,406</b>	<b>\$340,089</b>	<b>\$253,579</b>	<b>\$392,577</b>
<b><i>FIRST YEAR PROGRAMS &amp; RETENTION</i></b>				
Personnel Services	\$133,080	\$191,230	\$135,479	\$142,046
Operating Expenditures	82,428	83,918	82,573	59,423
Capital Outlay	-	839	-	-
<b><i>Total First Year Programs &amp; Retention</i></b>	<b>\$215,508</b>	<b>\$275,987</b>	<b>\$218,052</b>	<b>\$201,469</b>
<b><i>ACADEMIC SERVICES</i></b>				
Personnel Services	\$317,149	\$33,373	\$0	\$0
Operating Expenditures	15,699	1,094	-	-
Capital Outlay	-	-	-	-
<b><i>Total Academic Services</i></b>	<b>\$332,848</b>	<b>\$34,467</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ACAD ADVS/CAREER SRV</i></b>				
Personnel Services	\$332,088	\$610,109	\$659,050	\$708,554
Operating Expenditures	15,681	27,384	31,781	31,781
Capital Outlay	-	5,673	-	-
<b><i>Total Acad Advvs/Career Srv</i></b>	<b>\$347,769</b>	<b>\$643,166</b>	<b>\$690,831</b>	<b>\$740,335</b>
<b><i>REGIONAL CAMPUS</i></b>				
Personnel Services	\$85,136	\$1,233	\$85,136	\$105,909
Operating Expenditures	129,379	149,359	129,504	129,504
Capital Outlay	-	-	-	-
<b><i>Total Regional Campus</i></b>	<b>\$214,515</b>	<b>\$150,592</b>	<b>\$214,640</b>	<b>\$235,413</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>MSU AT ASHLAND</i></b>				
Personnel Services	\$137,488	\$136,006	\$99,482	\$109,338
Operating Expenditures	62,450	64,809	51,071	51,518
Capital Outlay	-	-	-	-
<b><i>Total MSU at Ashland</i></b>	<b>\$199,938</b>	<b>\$200,815</b>	<b>\$150,553</b>	<b>\$160,856</b>
<b><i>MSU AT WEST LIBERTY</i></b>				
Personnel Services	\$150,718	\$150,997	\$153,759	\$162,626
Operating Expenditures	38,409	32,089	31,251	31,138
Capital Outlay	-	9,644	-	-
<b><i>Total MSU at West Liberty</i></b>	<b>\$189,127</b>	<b>\$192,730</b>	<b>\$185,010</b>	<b>\$193,764</b>
<b><i>MSU AT PRESTONSBURG</i></b>				
Personnel Services	\$187,478	\$192,337	\$191,132	\$200,122
Operating Expenditures	87,635	75,770	80,033	84,672
Capital Outlay	-	-	-	-
<b><i>Total MSU at Prestonsburg</i></b>	<b>\$275,113</b>	<b>\$268,107</b>	<b>\$271,165</b>	<b>\$284,794</b>
<b><i>MSU AT JACKSON</i></b>				
Personnel Services	\$116,383	\$117,799	\$120,184	\$127,411
Operating Expenditures	36,816	40,108	33,454	33,826
Capital Outlay	-	-	-	-
<b><i>Total MSU at Jackson</i></b>	<b>\$153,199</b>	<b>\$157,907</b>	<b>\$153,638</b>	<b>\$161,237</b>
<b><i>HINDMAN DLS</i></b>				
Personnel Services	\$26,245	\$0	\$26,245	\$26,245
Operating Expenditures	21,150	23,979	17,730	17,670
Capital Outlay	1,690	-	1,690	-
<b><i>Total Hindman DLS</i></b>	<b>\$49,085</b>	<b>\$23,979</b>	<b>\$45,665</b>	<b>\$43,915</b>
<b><i>MSU AT MT STERLING</i></b>				
Personnel Services	\$121,266	\$119,448	\$123,544	\$131,642
Operating Expenditures	105,516	103,011	171,564	172,315
Capital Outlay	-	4,371	-	-
<b><i>Total MSU at MT Sterling</i></b>	<b>\$226,782</b>	<b>\$226,830</b>	<b>\$295,108</b>	<b>\$303,957</b>
<b><i>CONTINUING EDUCATION</i></b>				
Personnel Services	\$66,050	\$71,518	\$66,887	\$69,067
Operating Expenditures	15,865	15,114	15,623	15,623
Capital Outlay	-	-	-	-
<b><i>Total Continuing Education</i></b>	<b>\$81,915</b>	<b>\$86,632</b>	<b>\$82,510</b>	<b>\$84,690</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>DISTANCE LEARNING EDUCATION</i></b>				
Personnel Services	\$472,520	\$441,125	\$471,053	\$0
Operating Expenditures	128,383	144,613	136,139	-
Capital Outlay	46,000	100,644	-	-
<b><i>Total Distance Learning Education</i></b>	<b>\$646,903</b>	<b>\$686,382</b>	<b>\$607,192</b>	<b>\$0</b>
<b><i>TOTAL ACAD OUTREACH &amp; SUPPORT PROGRAMS</i></b>	<b>\$3,172,108</b>	<b>\$3,287,683</b>	<b>\$3,167,943</b>	<b>\$2,803,007</b>
<b><i>TOTAL ACADEMIC AFFAIRS</i></b>	<b>\$48,023,992</b>	<b>\$49,348,220</b>	<b>\$50,046,376</b>	<b>\$54,397,599</b>
<b><i>OTHER</i></b>				
<b><i>ACCRUED LEAVE ADJUSTMENT</i></b>				
Personnel Services	\$0	\$85,914	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Accrued Leave Adjustment</i></b>	<b>\$0</b>	<b>\$85,914</b>	<b>\$0</b>	<b>\$0</b>
<b><i>LICKING VALLEY CENTER FACILITY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	3,000	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Licking Valley Ctr. Facility</i></b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FACULTY-STAFF BENEFITS</i></b>				
Personnel Services	\$1,282,401	\$379,758	\$1,285,353	\$969,016
Operating Expenditures	-	1,033	-	-
Capital Outlay	-	-	-	-
<b><i>Total Faculty-Staff Benefits</i></b>	<b>\$1,282,401</b>	<b>\$380,791</b>	<b>\$1,285,353</b>	<b>\$969,016</b>
<b><i>UNDIST INSTITUTIONAL SUPPORT</i></b>				
Personnel Services	\$85,032	\$558,162	\$85,032	\$85,032
Operating Expenditures	879,832	1,213,502	962,762	985,088
Capital Outlay	151,200	9,080	151,200	151,200
<b><i>Total Undist Institutional Support</i></b>	<b>\$1,116,064</b>	<b>\$1,780,744</b>	<b>\$1,198,994</b>	<b>\$1,221,320</b>
<b><i>TOTAL OTHER</i></b>	<b>\$2,401,465</b>	<b>\$2,247,449</b>	<b>\$2,484,347</b>	<b>\$2,190,336</b>
<b><i>TOTAL E &amp; G EXPENDITURES</i></b>	<b>\$85,337,364</b>	<b>\$87,738,107</b>	<b>\$90,688,689</b>	<b>\$100,443,617</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>TRANSFERS</i></b>				
<b><i>EDUC. &amp; GENERAL DEBT SERVICE</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Debt Service	1,928,088	1,828,468	2,150,203	1,428,718
Transfers	-	-	-	-
<b><i>Total E &amp; G Debt Service</i></b>	<b>\$1,928,088</b>	<b>\$1,828,468</b>	<b>\$2,150,203</b>	<b>\$1,428,718</b>
<b><i>MANDATORY TRANSFERS</i></b>				
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	49,060	226,127	173,355	183,056
Transfers	450,980	309,396	390,772	477,211
<b><i>Total Mandatory Transfers</i></b>	<b>\$500,040</b>	<b>\$535,523</b>	<b>\$564,127</b>	<b>\$660,267</b>
<b><i>NON-MANDATORY TRANSFERS</i></b>				
Capital Outlay	-	-	-	-
Transfers	4,248,425	268,930	4,394,320	3,785,683
<b><i>Total Non-Mandatory Transfers</i></b>	<b>\$4,248,425</b>	<b>\$268,930</b>	<b>\$4,394,320</b>	<b>\$3,785,683</b>
<b><i>TOTAL TRANSFERS</i></b>	<b>\$6,676,553</b>	<b>\$2,632,921</b>	<b>\$7,108,650</b>	<b>\$5,874,668</b>
<b><i>TOTAL E&amp;G EXP. &amp; TRANSFERS</i></b>	<b><u>\$92,013,917</u></b>	<b><u>\$90,371,028</u></b>	<b><u>\$97,797,339</u></b>	<b><u>\$106,318,285</u></b>
<b><i>AUXILIARY ENTERPRISES</i></b>				
<b><i>HOUSING</i></b>				
<b><i>AUX. FACILITY REMODELING</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	290,076	-	-
<b><i>Total Aux. Facility Remodeling</i></b>	<b>\$0</b>	<b>\$290,076</b>	<b>\$0</b>	<b>\$0</b>
<b><i>RESIDENCE HALL-O&amp;M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,273,164	1,256,691	1,600,755	1,525,900
Capital Outlay	-	-	-	-
<b><i>Total Residence Hall-O&amp;M</i></b>	<b>\$1,273,164</b>	<b>\$1,256,691</b>	<b>\$1,600,755</b>	<b>\$1,525,900</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b><i>AUX MAINT &amp; IT ALLOC</i></b>				
Personnel Services	\$1,570,500	\$1,842,867	\$0	\$0
Operating Expenditures	478,700	545,484	-	-
Capital Outlay	163,300	-	-	-
<b><i>Total Aux Maint &amp; IT Alloc</i></b>	<b>\$2,212,500</b>	<b>\$2,388,351</b>	<b>\$0</b>	<b>\$0</b>
<b><i>AUX MAINT ALLOC</i></b>				
Personnel Services	\$0	\$0	\$1,420,500	\$1,420,500
Operating Expenditures	-	-	328,700	328,700
Capital Outlay	-	-	13,300	13,300
<b><i>Total Aux Maint Alloc</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,762,500</b>	<b>\$1,762,500</b>
<b><i>AUX IT ALLOCATION</i></b>				
Personnel Services	\$0	\$0	\$150,000	\$150,000
Operating Expenditures	-	-	150,000	150,000
Capital Outlay	-	-	150,000	150,000
<b><i>Total Aux IT Allocation</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b><i>HOUSING TELECOMM</i></b>				
Personnel Services	\$38,443	\$53,029	\$38,443	\$0
Operating Expenditures	258,494	254,139	282,268	282,268
Capital Outlay	-	-	-	-
<b><i>Total Housing Telecomm</i></b>	<b>\$296,937</b>	<b>\$307,168</b>	<b>\$320,711</b>	<b>\$282,268</b>
<b><i>ACCRUED LEAVE ADJUSTMENT</i></b>				
Personnel Services	\$0	(\$145)	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Accrued Leave Adjustment</i></b>	<b>\$0</b>	<b>(\$145)</b>	<b>\$0</b>	<b>\$0</b>
<b><i>STUDENT FAMILY HOUSING-O&amp;M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	181,340	144,742	178,740	171,140
Capital Outlay	-	-	-	-
<b><i>Total Student Family Housing-O&amp;M</i></b>	<b>\$181,340</b>	<b>\$144,742</b>	<b>\$178,740</b>	<b>\$171,140</b>
<b><i>STUDENT HOUSING ADMIN.</i></b>				
Personnel Services	\$696,967	\$637,590	\$569,388	\$602,452
Operating Expenditures	92,862	78,197	93,311	97,768
Capital Outlay	2,560	-	2,560	2,560
<b><i>Total Student Housing Admin.</i></b>	<b>\$792,389</b>	<b>\$715,787</b>	<b>\$665,259</b>	<b>\$702,780</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<b>TOTAL HOUSING</b>	\$4,756,330	\$5,102,670	\$4,977,965	\$4,894,588
<b>FOOD SERVICES</b>				
<b>VENDING &amp; CONCESSION</b>				
Personnel Services	\$105,137	\$86,656	\$107,556	\$121,097
Operating Expenditures	145,994	161,099	155,997	183,997
Capital Outlay	1,000	448	1,000	1,000
<b>Total Vending &amp; Concession</b>	<b>\$252,131</b>	<b>\$248,203</b>	<b>\$264,553</b>	<b>\$306,094</b>
<b>FOOD SERVICES</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	31,916	33,757	35,916	35,916
Capital Outlay	23,950	1,595	19,300	19,300
<b>Total Food Services</b>	<b>\$55,866</b>	<b>\$35,352</b>	<b>\$55,216</b>	<b>\$55,216</b>
<b>SNACK VENDING</b>				
Personnel Services	\$29,716	\$18,569	\$27,625	\$30,928
Operating Expenditures	75,205	55,128	75,222	75,222
Capital Outlay	-	-	-	-
<b>Total Snack Vending</b>	<b>\$104,921</b>	<b>\$73,697</b>	<b>\$102,847</b>	<b>\$106,150</b>
<b>TOTAL FOOD SERVICES</b>	<b>\$412,918</b>	<b>\$357,252</b>	<b>\$422,616</b>	<b>\$467,460</b>
<b>UNIVERSITY STORE</b>				
Personnel Services	\$486,652	\$492,652	\$497,540	\$531,486
Operating Expenditures	2,534,755	3,195,476	2,801,319	2,933,319
Capital Outlay	14,363	17,906	14,363	14,363
<b>Total University Store</b>	<b>\$3,035,770</b>	<b>\$3,706,034</b>	<b>\$3,313,222</b>	<b>\$3,479,168</b>
<b>GOLF COURSE</b>				
Personnel Services	\$139,128	\$137,294	\$150,492	\$24,427
Operating Expenditures	94,056	88,152	96,056	87,056
Capital Outlay	4,000	7,500	4,000	4,000
<b>Total Golf Course</b>	<b>\$237,184</b>	<b>\$232,946</b>	<b>\$250,548</b>	<b>\$115,483</b>
<b>EAGLE TRACE</b>				
Personnel Services	\$0	\$0	\$0	\$243,202
Operating Expenditures	-	-	-	90,000
Capital Outlay	-	-	-	-
<b>Total Eagle Trace</b>	<b>\$237,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,202</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2005-06</b>	<b>Actual 2005-06</b>	<b>Opening Budget 2006-07</b>	<b>Recommended 2007-08</b>
<i><b>UNIV CENTER - O &amp; M</b></i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	109,120	94,373	112,000	111,600
Capital Outlay	-	-	-	-
<i><b>Total Univ Center - O &amp; M</b></i>	<u>\$109,120</u>	<u>\$94,373</u>	<u>\$112,000</u>	<u>\$111,600</u>
<i><b>TOTAL OTHER</b></i>	\$3,382,074	\$4,033,353	\$3,675,770	\$4,039,453
<i><b>TOTAL AUXILIARY EXPENDITURES</b></i>	\$8,551,322	\$9,493,275	\$9,076,351	\$9,401,501
<i><b>MANDATORY TRANSFERS</b></i>				
<i><b>HOUSING DEBT SERVICE</b></i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	2,514,187	2,327,117	2,334,729	2,785,633
<i><b>Total Housing Debt Service</b></i>	<u>\$2,514,187</u>	<u>\$2,327,117</u>	<u>\$2,334,729</u>	<u>\$2,785,633</u>
<i><b>AUXILIARY DEBT SERVICE</b></i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	74,274	74,230	18,950	243,950
<i><b>Total Auxiliary Debt Service</b></i>	<u>\$74,274</u>	<u>\$74,230</u>	<u>\$18,950</u>	<u>\$243,950</u>
<i><b>HOUSING TRANSFERS</b></i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	554,300	137,590	523,632	200,631
<i><b>Total Housing Transfers</b></i>	<u>\$554,300</u>	<u>\$137,590</u>	<u>\$523,632</u>	<u>\$200,631</u>
<i><b>TOTAL TRANSFERS</b></i>	\$3,142,761	\$2,538,937	\$2,877,311	\$3,230,214
<i><b>TOTAL AUXILIARY ENTERPRISES</b></i>	<u>\$11,694,083</u>	<u>\$12,032,212</u>	<u>\$11,953,661</u>	<u>\$12,631,715</u>
<i><b>TOTAL INSTITUTION</b></i>	<u><u>\$103,708,000</u></u>	<u><u>\$102,403,240</u></u>	<u><u>\$109,751,000</u></u>	<u><u>\$118,950,000</u></u>