

Morehead State University
Morehead, Kentucky

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**2008/2009
OPERATING BUDGET
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MOREHEAD STATE UNIVERSITY
2008-2009 Operating Budget

Background:

The proposed budget reflects the University's continued commitment to advancement of the University's mission by focusing on the goals and objectives as defined in *ASPIRE to Greatness: Morehead State University Strategic Plan 2006-2010*. The budget preparation process was inclusive of campus input and representation and results in the proposed \$122.5 million budget.

The parameters outlining the administration's management responsibilities related to the 2008/2009 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 2008/2009 Operating Budget includes reallocation of \$3.4 million in existing resources to offset an approximate six percent reduction in state operating appropriations over the initial 2007/2008 enacted operating budget. The 2008/2009 operating budget prioritizes allocation of a \$3.52 million increase in revenue generated primarily from student tuition and fees to continue support of the key initiatives defined in the University's Strategic Plan. Revenue from student tuition and fees represents 48.2 percent of the total Educational and General revenue budgeted for 2008/2009.

Auxiliary revenue is budgeted at a \$1,042,300 increase over 2007/2008. A significant portion of this new revenue is attributed to a six percent increase in student residence hall rates which as recommended for 2008/2009 in the Comprehensive Housing Master Plan completed in 2006. The revenue generated from the housing rate increase will fund an increase in debt service which will be incurred with the scheduled renovation of Alumni Tower.

Reallocation of Existing Resources

A comprehensive review of the University's operating budget was completed during the spring of 2008 in order to identify resources that could be reallocated to offset the \$2.7 million reduction in state appropriations and to cover anticipated increases in fixed costs and unavoidable operating expenses in 2008/2009. A total of \$2.7 million in recurring resources and \$698,000 in one-time funds were identified to create a total internal reallocation of over \$3.4 million in the 2008/2009 Operating Budget.

The greatest portion of the total reallocation was created with an elimination of 29 vacant positions, one-year freeze of four additional vacant positions and abolishment of four occupied positions. The breakdown of positions impacted includes 13 faculty and 24 staff positions.

Additional cutbacks include delaying the replacement of microcomputers for one year, eliminating free graduate-level tuition for employee family members, limiting the number of

free classes for high school students, disposing of the University-owned tour buses in favor of chartered buses for group travel, and other selected cutbacks in operating expenditures.

Changes in Revenue Sources

The proposed 2008/2009 Operating Budget reflects a total increase of \$3,516,000 (2.9 percent) from the 2007/2008 Operating Budget. Changes in significant revenue sources include:

State Appropriations - Operating	\$ (2,660,600)
Tuition and Mandatory Fees	\$ 4,940,063
Sales and Service of Educational Activities	\$ 883,400
Other Sources	\$ 389,208
Eagle Excellence Fund (Athletics)	\$ 250,000
Fund Balance	\$ (1,123,471)
Auxiliary Enterprises	\$ 1,042,300

In excess of \$1 million of the \$4.9 million increase in Tuition and Mandatory fees is attributed to a change in the billing process for the out-of-state waiver and contiguous county students. This portion of the increase will be offset by an increase in the student financial aid expense budget necessary to fund the out-of-state waiver awards.

Analysis – Fee Schedule:

A comprehensive review of the University fee schedule is conducted annually and recommended changes are presented to the Board for approval. The recommended 2008/2009 Fee Schedule is present on pages C-1 through C-19 of the Operating Budget. A summary of the significant recommended changes follows:

Tuition and Mandatory Fees:

On March 13, 2008, the Morehead State University Board of Regents approved a model and rate parameters for use in developing the 2008/2009 tuition and fee schedule. The new model assesses tuition on a per credit hour basis regardless of hours enrolled. The Board-approved model and parameters were used to submit a 2008/2009 Tuition Rate Increase proposal to the Council on Postsecondary Education (CPE) on April 30, 2008. The CPE approved Morehead State University's 2008/2009 tuition schedule as proposed. Below are highlights of the model, rate parameters, and fiscal impact on students:

Highlights:

- Maximizes tuition revenue with a model that is fairer to all students
- Students have some level of investment in every credit hour
- Improves efficiency – fewer dropped classes
- Maintains a financial incentive for full-time enrollment
- Addresses affordability concern for part-time students
- More flexible model foundation – ability to consider tuition differential as programs and/or courses dictate in the future

Parameters:

- Undergraduate resident rate for 2008/2009 will be \$225 per credit hour (\$5 increase over 2007/2008)
- Hours enrolled above 12 will be discounted by 80% of the \$225 per credit hour rate or \$45 per credit hour
- No overload fees assessed on hours enrolled above 18
- Graduate will be assessed at 1.5 times the undergraduate rate
- Non-resident will be assessed at 2.6 times the resident rate
- Non-resident tuition waiver rate/contiguous county rate will be assessed at 1.25 times the resident rate
- Internet courses (and hybrid courses) will be assessed at 1.25 times the resident rate

Fiscal Impact:

The percentage increase for tuition will range from 2.3 percent to 12.5 percent depending on the number of credit hours enrolled. The weighted average tuition increase for an MSU student under the proposed new tuition model (based on 2007 credit hours generated) is 5 percent. The chart below illustrates the changes in tuition based on credit hours enrolled.

Credit Hours	2007-08 Rate	2008-09 Rate	Dollar Change	Percentage Increase
3	\$ 660	\$ 675	\$ 15	2.3%
4	\$ 880	\$ 900	\$ 20	2.3%
5	\$ 1,100	\$ 1,125	\$ 25	2.3%
6	\$ 1,320	\$ 1,350	\$ 30	2.3%
7	\$ 1,540	\$ 1,575	\$ 35	2.3%
8	\$ 1,760	\$ 1,800	\$ 40	2.3%
9	\$ 1,980	\$ 2,025	\$ 45	2.3%
10	\$ 2,200	\$ 2,250	\$ 50	2.3%
11	\$ 2,420	\$ 2,475	\$ 55	2.3%
12	\$ 2,640	\$ 2,700	\$ 60	2.3%
13	\$ 2,640	\$ 2,745	\$ 105	4.0%
14	\$ 2,640	\$ 2,790	\$ 150	5.7%
15	\$ 2,640	\$ 2,835	\$ 195	7.4%
16	\$ 2,640	\$ 2,880	\$ 240	9.1%
17	\$ 2,640	\$ 2,925	\$ 285	10.8%
18	\$ 2,640	\$ 2,970	\$ 330	12.5%
19	\$ 2,860	\$ 3,015	\$ 155	5.4%
20	\$ 3,080	\$ 3,060	\$ (20)	-0.6%
21	\$ 3,300	\$ 3,105	\$ (195)	-5.9%

Standard credit hour requirement for a baccalaureate degree is 120 credit hours. Work is currently in progress at MSU to revise all baccalaureate programs to adhere to that 120 hour standard. A student must successfully complete an average of 15 credit hours per fall/spring term to earn 120 credit hours in a four year period. Therefore, in marketing, MSU will show the 15 credit hour rate as an estimated cost of attendance for students planning to attend MSU full-time. The following table compares MSU rates for 2008/2009 with the rates approved by the CPE for other Kentucky public universities. The 2008/2009 Tuition and Mandatory Fee Schedule is included on page C-1 of this document.

Kentucky Public Universities	2008/2009 Annual Tuition and Fee Rates for Undergraduate Residents
University of Kentucky (lower division)	\$7,960
University of Louisville (lower division)	\$7,564
Western Kentucky University	\$6,930
Northern Kentucky University	\$6,528
Eastern Kentucky University	\$6,080
Murray State University	\$5,784
Kentucky State University	\$5,692
<i>Morehead State University (based on 15 credit hour enrollment)</i>	<i>\$5,670</i>
Average tuition Rate	\$6,526

Housing:

In accordance with recommendations made by Brailsford & Dunlavey in the Comprehensive Housing Master Plan completed for Morehead State University in April 2006, a six percent increase is recommended for all residence halls in 2008/2009 bringing the average cost of a residence hall to \$1,551 per semester. Revenue generated from the increase in housing rates is included in the 2008/2009 Operating Budget to fund debt service expense associated with the renovation of Alumni Tower scheduled to begin in the spring of 2009.

Tuition & Fees and Residence Hall Rates:	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Increase</u>
Resident Undergraduate Tuition & Fees (15 hours)	\$2,640	\$2,835	\$195
Average Residence Hall Rate	\$1,463	\$1,551	\$ 88

Analysis – Faculty and Staff Compensation:

Salary and Benefit Increase:

Working toward the goal to increase faculty and staff salaries to the 50th percentile of salary averages among the Kentucky regional universities, an increase has been built into the

2008/2009 salary budget for all full-time employees. Full-time faculty and salaried staff will receive an across-the-board increase of \$1,000 and full-time hourly staff will receive an increase of 50 cents per hour. Also, the second year of a three-year plan to bring the staff classification and compensation scale to market levels is funded in the 2008/2009 operating budget. This three-year plan was developed in response to the audit report completed by the Segal Company in January 2006 which identified the University's compensation schedule to be 23 percent below market averages.

In addition to the across-the-board increases for full-time staff and adjustment of the staff compensation schedule, the 2008/2009 operating budget includes adjustment 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 \$2.1 million.

A \$613,000 increase in employee benefit accounts is included in the 2008/2009 Operating Budget to cover rising health insurance premiums and an increase in the mandatory retirement match for Kentucky Employee's Retirement System.

The 2008/2009 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2008. Funding for each position listed in the roster has been provided for in the proposed 2008/2009 Operating Budget. A total of 1,123 positions are recommended for 2008/2009 with an estimated 1,052 positions contracted to be filled as of July 1, 2008. Total personnel expenditures represent 60.6 percent of the total expenditures budgeted for 2008/2009.

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 2008/2009 contract period
- Contract months for exempt employees

Analysis – Student Financial Aid:

The 2008/2009 Operating Budget maintains the University's commitment to student financial aid with sufficient funds budgeted to cover the total increase for tuition and housing rates for all eligible merit and athletic awards. Student Financial Aid represents 12.1 percent of the total Educational and General budget in 2008/2009.

A \$1,000 annual increase to the stipend rate for graduate assistants working 20 hours per week has been included in the budget proposal to improve marketability of these positions. With this increase, the cash stipend for graduate assistants will be \$7,000 annually.

2008/2009 Budget Highlights

The following list highlights several areas where new funding has been allocated in the 2008/2009 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

- Investments in faculty/staff salaries
- Funding for Governor's Scholars Program
- Market adjustment (Year 3 of plan) for Nursing Faculty salaries
- Increased recruitment funding for faculty searches
- Increased Graduate Assistant stipend by \$1,000
- Regional Center Teacher Education Coordinators
- Funding for laptops for chemistry and physics programs
- Funding for KY ARML
- Funding to support accreditation work in academic departments

Goal 2: Student Success

- Debt Service reserve increase for new student recreation center
- MSU Joblink Career Management System
- Second year of five year plan to bring athletic operating to OVC averages
- Debt Service for renovation of Alumni Tower

Goal 3: Productive Partnerships

- Funding for Regional Stewardship program
- Maintenance and operating funds for MSU Enterprise Center

Goal 4: Improved Infrastructure

- Funded increases in employee health and retirement benefits
- Established pool for capital renewal and maintenance – to be matched with state funds
- Funds to acquire new shuttle bus for improved parking services
- Fixed cost increases (utilities and service contracts)
- Establish debt service reserve pool for parking structure from new parking revenue
- One-time replacement of selected non-MAP computers in classroom facilities

Goal 5: Resource Enhancement

- Capital Campaign Support Funding for President's Leadership Academy
- Internal reallocations to offset reduction in state appropriations and cover increasing fixed costs

Goal 6: Enrollment and Retention

- Increase in institutional scholarships and waivers to offset tuition and housing rate increases
- Funding for second year of the Eagle Access Scholarship program
- Funding for position to support "live person" web assistance in Enrollment Services

**Morehead State University
Board of Regents
Resolution
Budget Adoption
2008-2009**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$122,466,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2008, and ending June 30, 2009, 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 \$122,466,000, 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
2008-2009 OPERATING BUDGET

	<u>Opening Budget 2007-08</u>	<u>Percent of Total</u>	<u>Recommended 2008-09</u>	<u>Percent of Total</u>
REVENUES BY SOURCE				
Educational and General				
Tuition and Fees	\$47,860,450	44.7%	\$52,800,513	48.2%
State Appropriations - Operating	48,802,100	45.6%	45,541,500	41.6%
State Appropriations - Debt Service	495,500	0.5%	1,140,600	1.1%
Indirect Cost Reimb.	365,000	0.3%	365,000	0.3%
Sales and Services of Educational Activities	1,336,625	1.2%	2,220,025	2.0%
Other Sources	2,800,200	2.6%	3,189,408	2.9%
Fund Balance	5,416,425	5.1%	4,292,954	3.9%
Total Educational and General	\$107,076,300	100.0%	\$109,550,000	100.0%
Auxiliary Enterprises	\$11,873,700		\$12,916,000	
TOTAL REVENUES	<u>\$118,950,000</u>		<u>\$122,466,000</u>	
EXPENDITURES BY MAJOR OBJECT				
Personnel Services	\$73,236,688	61.6%	\$74,261,775	60.6%
Operating Expenditures	21,674,464	18.2%	22,184,926	18.1%
Grants, Loans, & Benefits	10,989,249	9.2%	12,315,135	10.1%
Capital Outlay	3,944,717	3.3%	3,024,173	2.5%
Debt Service	3,986,521	3.4%	3,593,793	2.9%
Other Transfers	5,118,361	4.3%	7,086,198	5.8%
TOTAL EXPENDITURES	<u>\$118,950,000</u>	<u>100.0%</u>	<u>\$122,466,000</u>	<u>100.0%</u>
EXPENDITURES BY MAJOR FUNCTION				
Educational and General				
Instruction	\$43,902,947	43.7%	\$42,600,972	41.8%
Research	291,820	0.3%	231,820	0.2%
Public Service	1,279,720	1.3%	1,473,647	1.4%
Libraries	3,098,362	3.1%	3,080,920	3.0%
Academic Support	8,057,954	8.0%	9,093,984	8.9%
Student Services	9,653,460	9.6%	10,533,046	10.3%
Institutional Support	15,181,406	15.1%	14,343,525	14.1%
Operations & Maintenance	7,988,698	8.0%	8,330,556	8.2%
Student Financial Aid	10,989,249	10.9%	12,315,135	12.1%
Total E & G Expenditures	\$100,443,616	100.0%	\$102,003,605	100.0%
Transfers	\$5,874,668		\$8,099,180	
Total Educational and General	<u>\$106,318,284</u>		<u>\$110,102,785</u>	
Auxiliary Enterprises				
Student Services	\$9,401,502	74.4%	\$9,782,404	79.1%
Mandatory Transfers	3,230,214	25.6%	2,580,811	20.9%
Total Auxiliary Enterprises	\$12,631,716	100.0%	\$12,363,215	100.0%
TOTAL EXPENDITURES BY FUNCTION	<u>\$118,950,000</u>		<u>\$122,466,000</u>	

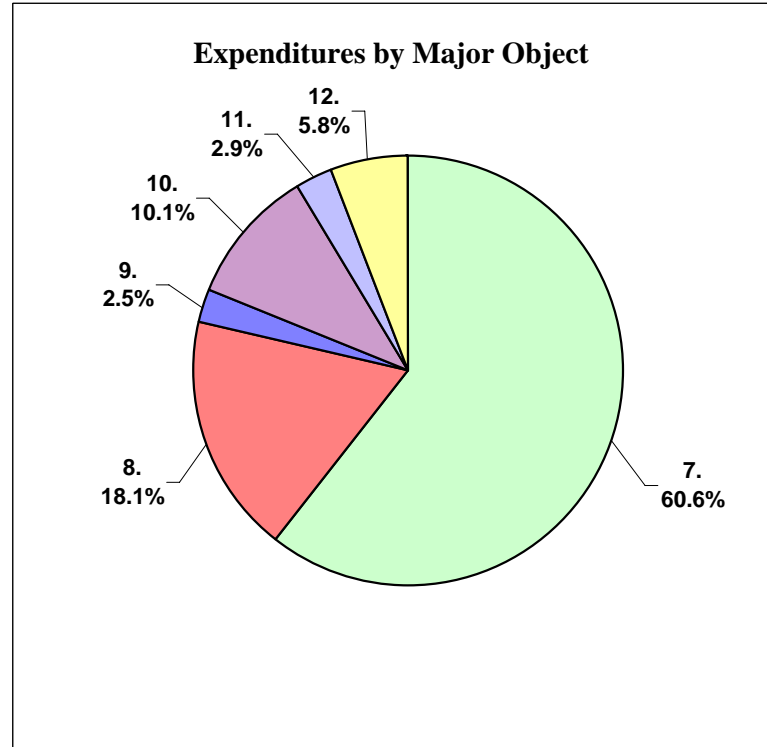
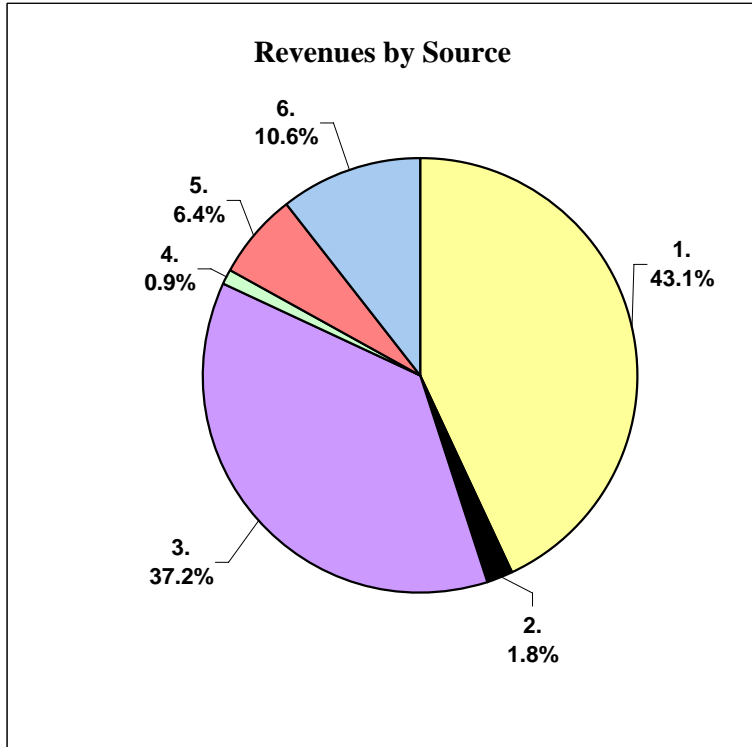
**MOREHEAD STATE UNIVERSITY
EDUCATIONAL AND GENERAL
REVENUE & EXPENDITURE SUMMARY**

	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-09
REVENUES				
TUITION AND FEES	\$44,692,750	\$44,497,425	\$47,860,450	\$52,800,513
STATE APPROPRIATIONS	45,462,600	45,531,490	49,297,600	46,682,100
INDIRECT COST REIMB	365,000	694,806	365,000	365,000
SALES AND SERVICES	1,159,575	2,303,292	1,336,625	2,220,025
OTHER SOURCES	2,482,300	4,901,954	2,800,200	3,189,408
FUND BALANCE	4,234,975	-	5,416,425	4,292,954
Total E&G Revenues	\$98,397,200	\$97,928,967	\$107,076,300	\$109,550,000
EXPENDITURES				
INSTRUCTION	\$40,686,788	\$42,461,358	\$43,902,947	\$42,600,972
RESEARCH	276,032	141,120	291,820	231,820
PUBLIC SERVICE	1,227,297	1,361,235	1,279,720	1,473,647
LIBRARIES	2,798,516	2,884,454	3,098,362	3,080,920
ACADEMIC SUPPORT	7,105,019	6,308,406	8,057,954	9,093,984
STUDENT SERVICES	8,827,496	9,102,443	9,653,460	10,533,046
INSTITUTIONAL SUPPORT	13,378,641	11,470,896	15,181,406	14,343,525
OPERATIONS & MAINTENANCE	7,144,405	7,118,202	7,988,698	8,330,556
STUDENT FINANCIAL AID	9,244,495	9,054,491	10,989,249	12,315,135
Total E & G Expenditures	\$90,688,689	\$89,902,605	\$100,443,616	\$102,003,605
TRANSFERS	\$7,108,650	\$2,650,820	\$5,874,668	\$8,099,180
Total E&G Expenditures & Transfers	\$97,797,339	\$92,553,425	\$106,318,284	\$110,102,785

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

	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-09
REVENUES				
HOUSING	\$6,796,200	\$7,144,698	\$7,112,700	\$7,540,000
FOOD SERVICES	687,500	687,813	707,500	706,000
UNIVERSITY STORE	3,682,000	3,929,306	3,745,000	3,875,000
GOLF COURSE	175,000	250,044	175,000	481,500
OTHER SOURCES	13,100	15,932	13,500	13,500
FUND BALANCE	-	-	120,000	300,000
Total Auxiliary Revenues	\$11,353,800	\$12,027,793	\$11,873,700	\$12,916,000
EXPENDITURES				
HOUSING	\$4,977,965	\$6,133,485	\$4,894,588	\$4,965,763
FOOD SERVICES	422,616	405,676	467,461	446,393
UNIVERSITY STORE	3,313,222	3,722,877	3,479,168	3,693,951
GOLF COURSE	250,548	333,794	448,685	564,697
OTHER	112,000	99,612	111,600	111,600
Total Auxiliary Expenditures	\$9,076,351	\$10,695,444	\$9,401,502	\$9,782,404
TRANSFERS				
HOUSING DEBT SERVICE	\$2,334,729	\$1,963,389	\$2,785,633	\$2,261,861
AUXILIARY DEBT SERVICE	18,950	18,928	243,950	18,950
HOUSING TRANSFERS	523,631	-	200,631	300,000
Total Auxiliary Transfers	\$2,877,310	\$1,982,317	\$3,230,214	\$2,580,811
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	\$11,953,661	\$12,677,761	\$12,631,716	\$12,363,215

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 2008-09**



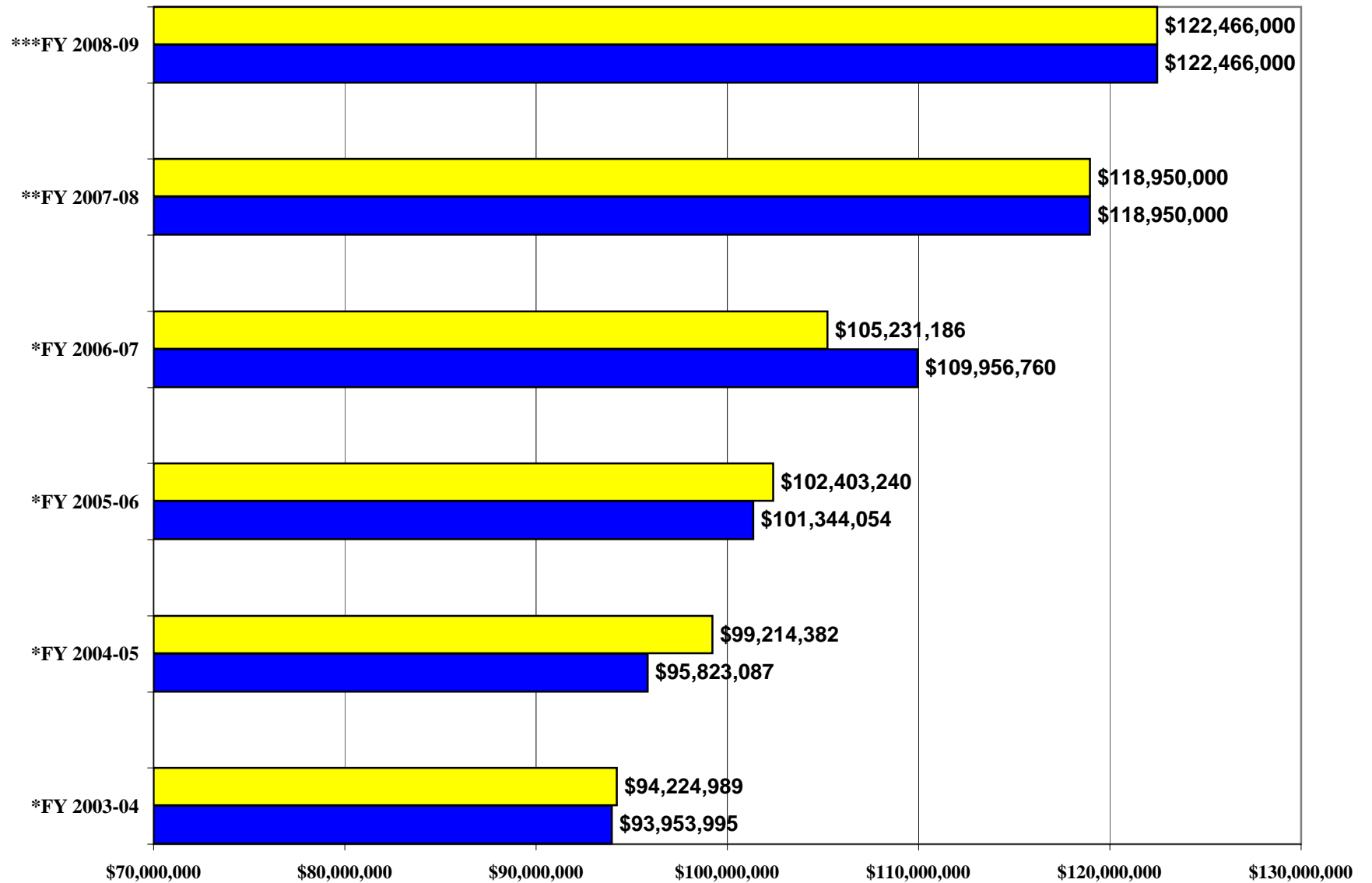
REVENUES BY SOURCE

1. Tuition & Fees	\$52,800,513	43.1%
2. Sales & Services of Educ. Act.	2,220,025	1.8%
3. State Appropriations - Operating	45,541,500	37.2%
4. State Appropriations - Debt Service	1,140,600	0.9%
5. Other Sources	7,847,362	6.4%
6. Auxiliary Services	12,916,000	10.6%
TOTAL REVENUES	<u>\$122,466,000</u>	<u>100.0%</u>

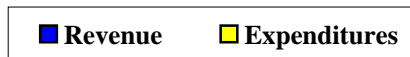
EXPENDITURES BY MAJOR OBJECT

7. Personnel Services	\$74,261,775	60.6%
8. Operating Expenditures	22,184,926	18.1%
9. Capital Outlay	3,024,173	2.5%
10. Grants, Loans, Benefits	12,315,135	10.1%
11. Debt Service	3,593,793	2.9%
12. Other Transfers	7,086,198	5.8%
TOTAL EXPENDITURES	<u>\$122,466,000</u>	<u>100.0%</u>

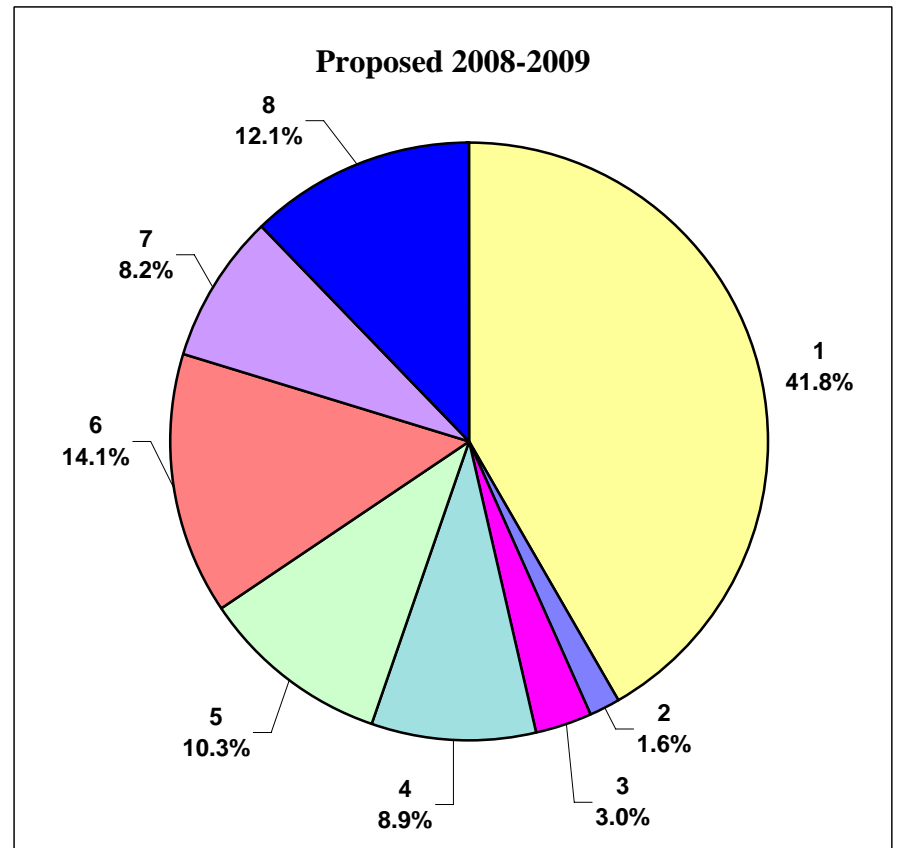
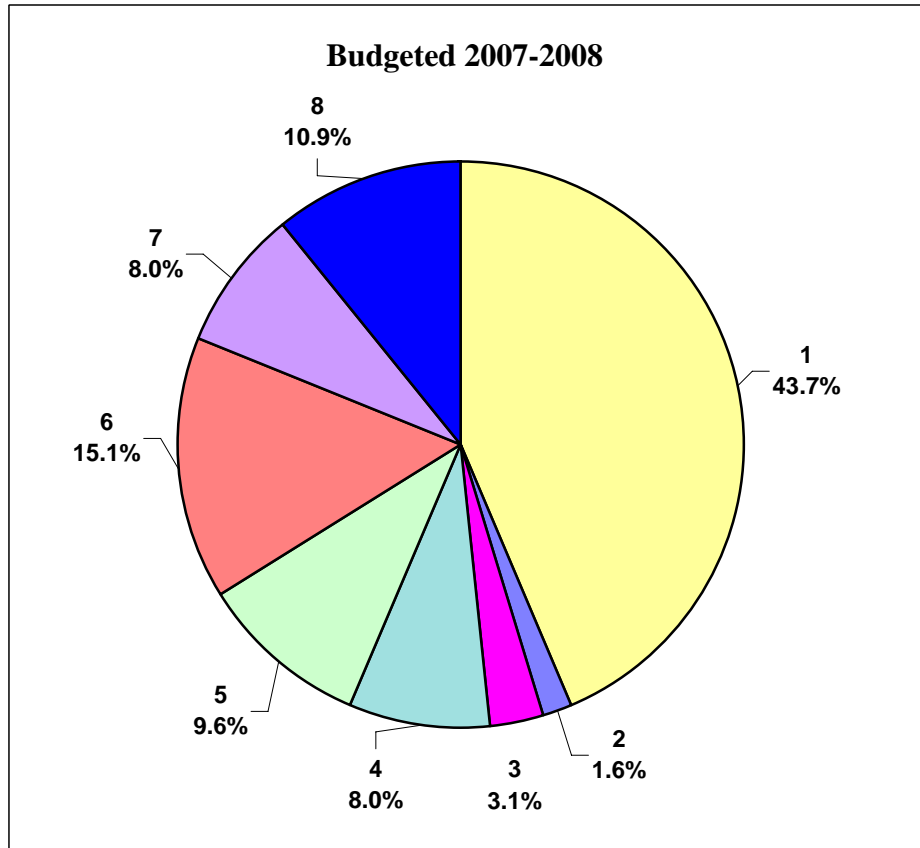
**MOREHEAD STATE UNIVERSITY
COMPARISON OF REVENUE AND EXPENDITURES**



* 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 2008**

<u>Tuition & Mandatory Fees</u>	<u>Per Credit Hour Rate</u>		<u>Full-Time Comparison Rate¹</u>
	Hours 1-12	Hours 13+	15 Credit Hours
Undergraduate			
Instate and Reciprocity Rates	\$225	\$45	\$2,835
Out-of-state Waiver Rate	\$281	\$56	\$3,540
Internet or Hybrid Delivery	\$281	\$56	\$3,540
Out-of-state	\$585	\$117	\$7,371
Graduate			
Resident	\$338		
Internet or Hybrid Delivery	\$422		
Out-of-state	\$878		

Notes:

1. *Full-time status is achieved for undergraduate students when enrolled for 12 hours. Full-Time comparison rates are shown for an undergraduate at 15 credit hours which is the average hours needed each fall/spring semester to complete a baccalaureate degree program in four years.*
2. *Internet or Hybrid Delivery rates are assessed for courses delivered with at least 50% of the instruction online. Internet and hybrid courses will be assessed prior to non-Internet courses for identifying the first 12 hours.*
3. *Non-resident students enrolled exclusively at a regional campus center will be assessed tuition and fees at the applicable in-state rate.*

STUDENT HOUSING

RESIDENCE HALL RENTALS	FY 2007-2008		FY 2008-2009	
	Per Semester	Summer Term	Per Semester	Summer Term
Alumni Tower	\$1,410	\$420	\$1,495	\$445
Butler Hall	\$1,410	\$420	\$1,495	\$445
Cartmell Hall	\$1,410	\$420	\$1,495	\$445
East Mignon Hall	\$1,485	\$444	\$1,575	\$471
Fields Hall (see note #4)	\$1,560	\$624	\$1,655	\$661
Mignon Tower	\$1,485	\$444	\$1,575	\$471
Mignon Hall	\$1,485	\$444	\$1,575	\$471
Nunn Hall	\$1,485	\$444	\$1,575	\$471
Thompson Hall (see note #4)	\$1,560	\$624	\$1,655	\$661
West Mignon Hall	\$1,510	\$452	\$1,600	\$479

Weekly Rate for Residence Hall or Apartment

\$127 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	\$3,740	\$1,870	NA
2 Bedroom	NA	\$2,450	\$1,633
Gilley Apartments	NA	\$2,450	\$1,633
Mays Hall			
Efficiency	\$2,875	NA	NA
1 Bedroom	\$3,460	\$1,730	NA
2 Bedroom	NA	\$2,450	\$1,633
Normal Hall			
Furnished	\$3,210	\$1,605	NA
Unfurnished	\$3,110	\$1,555	NA

APARTMENT RENTALS (Summer)

	Regular Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$940	\$470	NA
2 Bedroom	\$1,412	\$706	\$471
Gilley Apartments	NA	NA	NA
Mays Hall			
Efficiency	\$707	NA	NA
1 Bedroom	\$940	\$470	NA
2 Bedroom	\$1,412	\$706	\$471
Normal Hall	\$940	\$470	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	\$748	\$374	NA
2 Bedroom	\$980	\$490	\$367
Gilley Apartments	\$980	\$490	\$367
Mays Hall			
Efficiency	\$575	NA	NA
1 Bedroom	\$692	\$346	NA
2 Bedroom	\$980	\$490	\$367
Normal Hall	\$642	\$321	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, or the semester rate divided by 5, and is charged on a per person, one-time charge basis.*
8. *West Mignon schedules 24-hour weekend visitation.*

COURSE AND RELATED FEES

		FY 2007-2008		FY 2008-2009	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Agricultural Sciences Fees	- AGR 133L	NA	NA	NA	\$25
	- AGR 180L	NA	NA	NA	\$20
	- AGR 211L	NA	NA	NA	\$25
	- AGR 212L	NA	NA	NA	\$10
	- AGR 213L	NA	NA	NA	\$25
	- AGR 215L	NA	NA	NA	\$15
	- AGR 224L	NA	NA	NA	\$20
	- AGR 251L	NA	NA	NA	\$25
	- AGR 314L	NA	NA	NA	\$25
	- AGR 315L	NA	NA	NA	\$25
	- AGR 317L	NA	NA	\$60	\$75
	- AGR 318L	NA	NA	NA	\$25
	- AGR 319L	NA	NA	NA	\$15
	- AGR 320L	NA	NA	NA	\$25
	- AGR 323L	NA	NA	NA	\$25
	- AGR 324L	NA	NA	NA	\$10
	- AGR 325L	NA	NA	NA	\$20
	- AGR 326L	NA	NA	NA	\$25
	- AGR 327L	NA	NA	NA	\$25
	- AGR 328L	NA	NA	NA	\$20
- AGR 350L	NA	NA	NA	\$25	
- AGR 415L	NA	NA	NA	\$25	
- AGR 480L	NA	NA	NA	\$25	
Biology Lab Fees	- BIOL 110L	\$20	\$20	\$20	\$20
	- BIOL 171L	\$25	\$25	\$25	\$25
	- BIOL 210L	\$25	\$25	\$25	\$25
	- BIOL 213L	NA	NA	NA	\$30
	- BIOL 217L	\$25	\$25	\$25	\$30
	- BIOL 301L	NA	NA	NA	\$30
	- BIOL 304L	\$25	\$25	\$25	\$25
	- BIOL 317L	\$25	\$25	\$25	\$30
	- BIOL 380L	NA	NA	NA	\$25
	- BIOL 461L	NA	NA	NA	\$20
Chemistry Fees	- CHEM 101	\$25	\$25	\$25	\$35
	- CHEM 111L	\$25	\$25	\$25	\$35
	- CHEM 112L	\$25	\$25	\$25	\$35
	- CHEM 201L	\$25	\$25	\$25	\$35
	- CHEM 326L	\$35	\$35	\$35	\$35
	- CHEM 327L	\$35	\$35	\$35	\$35
	- CHEM 360L	\$35	\$35	\$35	\$35

COURSE AND RELATED FEES

		FY 2007-2008		FY 2008-2009	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Creative Foods	- HS 130	\$35	\$35	\$35	\$35
	- HS 231	\$40	\$40	\$40	\$40
	- HS 438	\$40	\$40	\$40	\$40
	- HS 590	\$25	\$25	\$25	\$25
	- HS 592	\$25	\$25	\$25	\$25
Earth Space Science	- ESS 108L	NA	NA	\$25	\$25
	- ESS 201L	NA	NA	\$25	\$25
	- ESS 262L	NA	NA	\$25	\$25
	- ESS 276L	NA	NA	NA	\$25
	- ESS 350L	NA	NA	\$25	\$25
	- ESS 376L	NA	NA	NA	\$25
Geology Fees	- GEOS 108L	\$25	\$25	NA	NA
	- GEOS 201L	\$25	\$25	NA	NA
	- GEOS 262L	\$25	\$25	NA	NA
	- GEOS 350L	\$35	\$35	NA	NA
Horsemanship	- AGR 108	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$25/cr hr
	- AGR 109	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$25/cr hr
	- AGR 110	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$25/cr hr
	- AGR 118	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$25/cr hr
	- AGR 119	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$25/cr hr
	- AGR 120	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$25/cr hr
Imaging Sciences Fees	- CTMR 405	\$10	\$10	\$10	\$10
	- CTMR 413	\$70	\$70	\$70	\$125
	- CTMR 443	\$15	\$15	\$15	\$15
	- CTMR 455	\$12	\$12	\$12	\$12
	- CTMR 467	\$19	\$19	\$19	\$19
	- CTMR 483	\$5	\$5	\$5	\$5
	- CTMR 487	\$29	\$29	\$29	\$60
	- DMS 400	\$15	\$15	\$15	\$15
	- DMS 410	\$15	\$15	\$15	\$15
	- DMS 418	\$15	\$15	\$15	\$15
	- DMS 428	\$15	\$15	\$15	\$15
	- DMS 430	\$19	\$19	\$19	\$19
	- DMS 441	\$12	\$12	\$12	\$12
	- RSCI 110	\$5	\$5	\$5	\$5
	- RSCI 200	\$15	\$15	\$15	\$15
	- RSCI 206	NA	NA	NA	\$15
	- RSCI 210	\$15	\$15	\$15	\$15
	- RSCI 230	\$19	\$19	\$19	\$19
	- RSCI 310	\$10	\$10	\$10	\$10
	- RSCI 340	\$10	\$10	\$10	\$10
- RSCI 350	\$40	\$40	\$40	\$40	

COURSE AND RELATED FEES
(Continued)

		FY 2007-2008		FY 2008-2009	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
IET Fees	- ITCB 108L	NA	NA	NA	\$25
	- ITMT 186L	NA	NA	NA	\$25
	- ITMT 286L	NA	NA	NA	\$25
	- ITMT 386L	NA	NA	NA	\$25
Mathematics	- MATH 090	\$15	\$15	\$15	\$15
	- MATH 091	\$15	\$15	\$15	\$15
	- MATH 093	\$15	\$15	\$15	\$15
Nursing Program Testing Fees	- NURA 103	\$110	\$125	\$125	\$105
	- NURA 104	\$85	\$100	\$100	\$80
	- NURA 110	\$70	\$100	\$100	\$105
	- NURA 202	\$110	\$110	\$110	\$80
	- NURA 206	\$85	\$85	\$85	\$95
	- NURB 262	\$110	\$110	\$110	\$105
	- NURB 264	\$55	\$55	\$55	\$75
	- NURB 320	\$110	\$100	\$100	\$75
	- NURB 324	\$85	\$80	\$80	\$75
	- NURB 454	\$110	\$85	\$85	\$85
	- NURB 499C	\$85	\$115	\$115	\$115
Physics Fees	- PHYS 201A	\$25	\$25	\$25	\$25
	- PHYS 202A	\$25	\$25	\$25	\$25
	- PHYS 231A	\$25	\$25	\$25	\$25
	- PHYS 232A	\$25	\$25	\$25	\$25
	- PHYS 340L	\$35	\$35	\$35	\$35
	- PHYS 350L	\$35	\$35	\$35	\$35
	- PHYS 361L	\$35	\$35	\$35	\$35
Psychology Fees	- PSY 657	NA	NA	NA	\$39
	- PSY 658	NA	NA	NA	\$30
	- PSY 662	NA	NA	NA	\$20
Science	- SCI 111L	\$15	\$15	\$15	\$20
	- SCI 112L	\$15	\$15	\$15	\$20
	- SCI 490L	\$10	\$10	\$10	\$20
Veterinary Technology Fees	- VET 108L	NA	NA	NA	\$20
	- VET 110L	NA	NA	NA	\$10
	- VET 111L	NA	NA	NA	\$15
	- VET 211L	NA	NA	NA	\$20
	- VET 212L	NA	NA	NA	\$10
	- VET 216L	NA	NA	NA	\$5
	- VET 217L	NA	NA	NA	\$20

**COURSE AND RELATED FEES
(Continued)**

		FY 2007-2008		FY 2008-2009	
		Per Semester		Per Semester	
CAUDILL COLLEGE OF HUMANITIES		Fall	Spring	Fall	Spring
Art Fees	- ART 121	\$15	\$15	\$15	\$15
	- ART 221	\$15	\$15	\$15	\$15
	- ART 245	\$15	\$15	\$15	\$25
	- ART 300	\$15	\$15	\$15	\$15
	- ART 321	\$15	\$15	\$15	\$15
	- ART 345	\$15	\$15	\$15	\$25
	- ART 445	\$15	\$15	\$15	\$25
	- ART 446	NA	NA	NA	\$25
	- ART 545	\$15	\$15	\$15	NA
	- ART 646	NA	NA	NA	\$45
	- ART 655	\$15	\$15	\$15	\$45
	- ART 656	\$15	\$15	\$15	\$45
	- ART 657	\$15	\$15	\$15	\$45
	Camera Rental Fee	- JOUR 285	\$15	\$15	\$15
Communications	- CMEM 340	\$15	\$15	\$15	\$15
	- CMEM 440	\$15	\$15	\$15	\$15
	- CMEM 445	\$15	\$15	\$15	\$15
	- CMEM 350	\$15	\$15	\$15	\$15
	- CMEM 451	\$15	\$15	\$15	\$15
English, Foreign Languages & Philosophy	- ENG 090	\$5	\$5	\$5	\$5
	- ENG 099	\$5	\$5	\$5	\$5
Military Science	MS (all courses)	\$10	\$10	\$10	\$10
	MS Lab (all courses)	\$10	\$10	\$10	\$10
Music:					
Recital Fees	MUSP 360 (2 credit hours)	\$60	\$60	\$60	\$60
	MUSP 498C (2 credit hours)	\$60	\$60	\$60	\$60
	MUSP 660 (2 credit hours)	\$60	\$60	\$60	\$60
	MUSP 499C (3 credit hours)	\$90	\$90	\$90	\$90
	MUSP 470 (3 credit hours)	\$90	\$90	\$90	\$90
Private Applied (\$30 per credit hour, 1-4 credit hour offerings)	\$30-\$120	\$30-\$120	\$30-\$120	\$30-\$120	
Instrument Rental Fee	\$15-\$20	\$15-\$20	\$15-\$20	\$15-\$20	
Locker Rental					
Per semester or summer session	\$10	\$10	\$10	\$10	
Per academic year (Fall & Spring)	\$20	\$20	\$20	\$20	

**COURSE AND RELATED FEES
(Continued)**

		<u>FY 2007-2008</u> Per Semester		<u>FY 2008-2009</u> Per Semester	
		<u>Fall</u>	<u>Spring</u>	<u>Fall</u>	<u>Spring</u>
COLLEGE OF EDUCATION					
Education (Guidance & Counseling)	-EDGC 105	\$20	\$20	\$20	\$20
Health	-HLTH 203	\$10	\$10	\$10	\$10
	-HLTH 301	\$10	\$10	\$10	\$10
Physical Education	-PHED 100	\$25	\$25	\$25	\$25
	-PHED 107	\$25	\$25	\$25	\$25
	-PHED 134	\$30	\$30	\$30	\$30
	-PHED 432	\$10	\$10	\$10	\$10
	-PHED 551	\$10	\$10	\$10	\$10
COLLEGE OF BUSINESS					
Information Systems	-CIS 101	\$30	\$30	\$30	\$30
	-CIS 211	NA	NA	NA	\$30
ACADEMIC OUTREACH & SUPPORT					
Academic Support/Retention	-MSU 101	\$10	\$10	\$10	\$10
OTHER FEES		<u>FY 2007-2008</u> Per Semester		<u>FY 2008-2009</u> Per Semester	
Correspondence Course Registration		\$20 (plus tuition)		\$20 (plus tuition)	
College of Education Student Fee (one-time upon acceptance)		\$100		\$100	
International Student Insurance		cost		cost	
Learning Plus Program (PREXIS)		\$30		\$30	
Telecourse Registration Fee (KET)		\$22 (plus tuition)		\$22 (plus tuition)	

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Athletic Event Fees:		
Football		
Season	\$55	\$55
MSU Faculty/Staff, MSU Retirees	\$50	\$50
Season Box	\$400	\$480
Group Rates (12 or more purchased in advance of game day)	\$5	\$5
Game Day Parking		
Automobile/Passenger Van	\$4	\$5
Motor Home	\$15	\$25
Season Parking		
Season ticket holders	\$15	\$20
Non-season ticket holders	\$20	\$30
Basketball		
Season*		
North Chair Back (general)	NA	\$120
South Chair Back (reserved)	NA	\$160
North Chair Back (F/S, MSU retiree discount)	NA	\$100
Bleacher	\$75	\$70
Single Game		
North Chair Back	\$12	\$10
South Chair Back	\$12	\$12
Bleachers (men only)	\$9	\$7
Bleachers (women only)	\$9	\$5
Bleacher (D/H)	\$9	\$7
Spirit Package**		
North Chair Back	NA	\$200
South Chair Back	NA	\$225
Game Day Parking		
Automobile/Passenger Van	\$4	\$5
Motor Home	\$15	\$25
Season Parking		
Season ticket holders	\$30	\$40
Non-season ticket holders	\$40	\$60
Soccer, Volleyball, Baseball, and Softball		
General Admission	\$3	\$4
Fall Season Pass	\$15-\$20/sport	\$20/sport
Spring Season Pass	\$15-\$20/sport	\$20/sport
Beaker's Buddies (includes bleacher seating for all home events, children ages 2-12)	NA	\$25

* Sections C and D are chair back, first-come, first-served; Sections N and O are chair back, reserved

** Includes one limited edition Eagle collared shirt per order and Eagles Nest passes (popcorn and drinks only) for number of tickets purchased-additional shirts are \$25 each

Notes:

Eagle Excellence Fund (EEF) donors with at least a \$250 contribution also have Eagles Nest privileges (popcorn and drinks only)

All children bleacher seats are \$3 for basketball and football and \$2 for all other sports (ages 2-12)

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Bowling		
Fee (per game)	\$2	\$2
League Bowling (per game)	\$1	\$1
Shoe Rental	\$1	\$1
Career Planning & Placement		
Per Package	\$2	\$2
Job Vacancy bulletin (per quarter)	\$15	\$15
Career Development Handouts	\$2	\$2
Change of Schedule Fee (requested by student)	\$50	\$50
Deferred Payment Application Fee		
Up to \$1,000	\$35	\$35
Over \$1,000	\$70	\$70
Diploma Reprints	\$25	\$25
Graduation Fee	\$10	\$10
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	\$20
Damaged (with old card)	\$10	\$10
Updates (Student and Employee)		
Name Change		
With old card	\$0	\$0
Without old card	\$20	\$20
Status Change		
With old card	\$0	\$0
Without old card	\$20	\$20
Photo Change		
With old card	\$10	\$10
Without old card	\$20	\$20
Greek		
With old card	\$10	\$10
Without old card	\$20	\$20
Retiree	\$10	\$10
Family Member	\$10	\$10
Visitor/Vendor	\$10	\$10

EDUCATIONAL ACTIVITIES - SALES AND SERVICES
(Continued)

	<u>FY 2007-2008</u>		<u>FY 2008-2009</u>	
Laser Printed Output (in Student Lab Facilities)				
Black and White Pages		\$0.10		\$0.10
Color Pages (8.5"x11")		\$1		\$1
Color Pages (11"x17")		\$2		\$2
Color Transparencies		\$2.50		\$2.50
Legal Size (8.5" x13")		\$1.50		\$1.50
Late Registration Fee		\$75		\$75
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		\$2
Overdue Video Camera - per day		\$5		\$5
Student Laptop Computers - per minute		\$0.10		\$0.10
Lost Item Charges:				
Regular Minimum		\$50		\$50
Serial Issue Minimum		\$15		\$15
Serial Volume Minimum		\$70		\$70
Lost Item Processing		\$15		\$15
Other Library Fees:				
Damaged Library Materials		\$10-\$50		\$10-\$50
Online Database Searches		cost		cost
Community User Card		\$6		\$6
Laptop Computer Replacement		cost		cost
Video Camera Replacement		cost		cost
Non-Payment/Reinstatement Fee		\$100		\$100
Student Application Fee				
Undergraduate or Graduate		NA		\$30
International		\$55		\$30
Swimming Pool:				
Learn to Swim Program				
One week of lessons		\$50 per child		\$50 per child
Locker Rental:				
(Contingent upon availability)				
Small Locker/Lock		<u>Semester</u> \$15 <u>Annual</u> \$30		<u>Semester</u> \$15 <u>Annual</u> \$30
Medium Locker/Lock		\$20 \$40		\$20 \$40
Large Locker/Lock		\$30 \$60		\$30 \$60
Pool Passes:				
Individual				
Day		\$3		\$3
Semester		\$75		\$75
Year		\$125		\$125
Family				
Semester		\$150		\$150
Year		\$200		\$200

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	FY 2007-2008	FY 2008-2009
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$50	\$50
BSN Challenge Examination (in Nursing Dept)	\$61	\$61
CLEP	\$90	\$90
College of Education Graduation Exit Exam		
On Campus	\$25	\$35
Off Campus	\$25	\$35
Departmental Proficiency	\$50	\$50
CIS	\$65	\$75
GED		
Initial	\$40	\$40
Retest	\$10 each sub-test	\$10 each sub-test
Distance Learning Proctoring	NA	\$40
Guidance and Counseling Exam		
On Campus	\$25	\$35
Off Campus	\$25	\$35
Miller Analogies	\$65	\$85
Nursing Math Assessment	\$10	\$10
Strong-Campbell Interest Inv	\$12	NA
Thesis Binding - per copy	\$7.50	\$15
Transcripts	\$4	\$4
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	\$8
Equine Breeding Fees (Stud Fees)	\$200-\$750	\$200-\$750
Misc. Equine Breeding Fees	\$5-\$150	\$5-\$150
Stable Rentals per month (by students only)		
Full service	\$250	\$250
Partial service	\$150	\$150
Stall Rental	\$20 per day	\$20 per day

OTHER CHARGES

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Bulk Mail Services	Maintained by the IKON Document Center	
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)	Cost (Minimum \$10)
Residence Hall - Community	Shared Cost (Minimum \$10/Individual)	Shared Cost (Minimum \$10/Individual)
Other Property	Cost (Minimum \$10)	Cost (Minimum \$10)
Document Services	Maintained by the IKON Document Center	
EagleCard Dining On-Line Deposit Convenience Fee (per on-line deposit transaction)	\$1	\$1
Facility Rental Fees	Maintained by the Office of Conference Services	
Health Clinic		
Physical Exams:		
Academic Program Related	\$30	\$35
Other Program Related	\$30 (plus lab fees)	\$35 (plus lab fees)
Student Wellness	\$10	\$10
Special Lab Tests	cost	cost
TB Skin Test	\$3	\$5
Vaccinations	cost	cost
Allergy Injection (Patient provides orders and serum)	\$3	\$5
Vaccination Compliance Fee	\$10	\$10
Key Replacement Fee	\$30	\$40
Lock Change - Residence Hall	\$50	\$50
Morehead State Public Radio Production Room Fees:		
Production Room Fee (*Excluding engineer)	\$50 per hour	\$50 per hour
Copy Fee (CD, MD or cassette)	\$10	\$10
Copy Fee (DAT tape)	\$15	\$15

* Engineer fee varies depending on the production.

OTHER CHARGES
(Continued)

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Physical Education:		
(Fees include \$2.00 refundable deposit)		
Men - uniform, towel & lock	\$6	\$6
Women - towel & lock	\$6	\$6
Post Office Box Rental - per semester	\$5	\$5
Residence Hall Mailbox		
Lost Key/Lock Change	\$20	\$20
Service Charges:		
Returned checks and/or credit card		\$35
Collection of returned checks	cost	cost
Replacement checks	\$15	\$15
Shuttle Bus Rental:		
Per hour or	\$35	\$45
Per mile	\$2.50	\$3.50
Student Conduct Code Fees/Fines		
Community Restitution Delinquent fine	Hours X minimum wage	Hours X minimum wage
Educational Materials	Cost	Cost
Administrative Fee	\$15	\$15
Student Laptop (Tablet PC) Computer		
Laptop Damage/Loss	\$425-\$450 per semester As defined per contract	\$425-\$450 per semester As defined per contract
Tour Bus Rental:		
Per hour or	\$40	\$50
Per mile	\$3	\$4
TV Productions (Videoconferencing)		
Per hour per room (including technician)		
Outside entities	\$75	\$75
University Tent - per day	\$200	\$200
Vehicles		
Registration Fees		
Parking:		
Reserved	NA	\$360
Students, Faculty/Staff - per year	\$50	\$120
Students, June - August	\$10	\$30
Students, January - August	\$25	\$80
Shuttle Bus Lots: (Extended Lots)		
Per Year	\$25	\$60
January - August	\$12	\$35
Temporary Parking:		
Special Circumstances	NA	\$60/year or \$5/week

OTHER CHARGES

(Continued)

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Vehicles (continued)		
Traffic Fines		
Fire Lanes		\$100
Fraudulent Registration	\$35	\$100
Handicapped Parking Space Violations	\$50	\$100
Towing Fee	Per contract cost + \$15 Admin Fee	Per contract cost + \$20 Admin Fee
Impound Fee (per day)	\$3	\$5
Violations - Non-Registered Vehicles	\$35	\$40
Violations - Registered Vehicles	\$25	\$40
After 7 Days	\$35	\$50
Vendor Permits		
First Day	\$75	\$75
Each subsequent day	\$25	\$25
Water Analysis		
Total Coliform:		
Public	\$12	\$12
Private	\$15	\$15
Fecal:		
Coliform (Private)	\$15	\$15
Giardia & Cryptosporidium	\$600	\$600
Verification/Confirmation	\$12	\$12
Wellness Center (effective July 1)		
Membership Fees Per Year		
Employees (Full-time)/ Mil. Science Personnel	Free	Free
Employees (Not Eligible for Benefits)	\$120	\$120
Spouses, Retirees, Credit Union personnel, contracted student health services employees, and approved affiliated personnel	\$120	\$120
Plus One Membership	NA	\$240.00
Students	Free	Free
Guests (per visit)	\$5	\$5
Guests (5 visit pass)	\$25	\$20
Assessment Fee		
Employees (Full-time)/Mil Science Personnel		
Annual Assessment	Free	Free
Additional assessments	\$15	\$15
Employees (Not Eligible for Benefits)	\$25	\$25
Plus One Membership	NA	\$25
Students	\$15	\$15
Spouses/Retirees	\$25	\$25
Body Fat Percentage Retest	\$2	Free
Cholesterol Retest	\$10	\$10

OTHER CHARGES

(Continued)

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Wellness Center, continued (effective July 1)		
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	\$20
Half size locker and towel - per year	\$30	\$30
Large column locker and towel - per year	\$40	\$40
Per use locker (no towel service)	\$0	\$0
Towel Service		
Per year	\$20	\$20
Per six months	\$10	\$10
Per towel	\$0	\$0

AUXILIARY SERVICES

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Air Conditioner Installation	\$50	\$50
Emergency Housing (if available)		
Waterfield Hall	\$20 (per night)	\$20 (per night)
Derrickson Agricultural Complex -		
Student Room Rentals - per semester	\$475 (plus work assignment)	\$475 (plus work assignment)
Faculty/Staff Housing-Per Month (Effective July 1)		
ADUC Apartment	\$310 +	\$310 +
217 Downing Hall (unfurnished studio apartment)	\$230 +	\$230 +
Eagle Trace Golf Course *		
Membership Annual Fees		
Presidential - Allows play 7 days per week		
Single	NA	\$1,000
Family	NA	\$1,250
Faculty/Staff/Retiree		
Single	NA	\$800
Family	NA	\$1,000
Eagle - Allows play weekdays only; weekend play for \$20 each round.		
Single	NA	\$650
Family	NA	\$850
Faculty/Staff/Retiree		
Single	NA	\$500
Family	NA	\$700
Range (unlimited access; includes balls)		
Single	NA	\$250
Family	NA	\$350
Faculty/Staff/Retiree		
Single	NA	\$200
Family	NA	\$300
Trail Fees	NA	\$250
Student - Allows play weekdays only; weekend play for \$20 each round. Full-time students only	NA	\$400
Daily Fees		
General Public		
9-hole with cart (Mon-Thurs)	NA	\$18
9-hole with cart (Fri, Sat, Sun)	NA	\$25
18-hole with cart (Mon-Thurs)	NA	\$25
18-hole with cart (Fri, Sat, Sun)	NA	\$35
Faculty/Staff/Retirees		
9-hole with cart (Mon-Thurs)	NA	\$15
9-hole with cart (Fri, Sat, Sun)	NA	\$20
18-hole with cart (Mon-Thurs)	NA	\$20
18-hole with cart (Fri, Sat, Sun)	NA	\$28
Bucket of balls (each)	NA	\$2/\$3/\$4

Notes:

+ Rate includes utilities and cable TV.

*Sunny Brook membership holders may transfer membership or request prorated refund

*Eagle Trace Golf Course faculty/staff membership fees are payable by payroll deduction

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

OTHER AUXILIARY SERVICES

	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>
Guest House (Per Night)	\$30 single or double (Additional guests \$5 per person- maximum of 5)	\$35 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	\$92.00	\$92.00
Toddler	\$80.00	\$80.00
Preschool	\$70.00	\$70.00
After School Care	\$30.00	\$30.00
Drop-In Rates		
Per Hour	\$4.00	\$4.00
Per Day	\$19.00	\$19.00
Meals (per day)		
Lunch	\$2.25	\$2.25
On-Campus Residency Waiver Late Fee	\$100	\$100
Telecommunications Services (optional)		
Data/Voice Jack Installs	\$350	\$350
Late Payment Fee - Optional Student Long Distance Services	\$5 per month	\$5 per month
Network Access Charge (in Networked Residence Halls)		
Per Semester	Free	Free
Per Summer Term	Free	Free
Network Access Charge (non-University Personnel) (Individuals who have established offices on the main campus)	\$20 per month	\$20 per month
Network Reconnect Fee (for users whose network access has been disconnected for violating university policy)		
First Occurrence	\$50	\$50
Second Occurrence	\$100	\$100
Third and Following Occurrence(s)	\$200	\$200
Telephone Instruments -additional		
Analog Line	\$150	\$150
ITE-4	\$100	\$100
ITE-12S	\$200	\$200
ITE-12SD	\$300	\$300
ITE-30SD	\$350	\$350
Telephone Line Charges for Non-University Personnel (Individuals that have established offices on the main campus)	\$15 per month	\$15 per month
Voice Mail Box Charges for Non-University Personnel		
Per Semester (Fall and Spring)	\$20	\$20
Per Summer Term	\$10	\$10
Per Month	\$5	\$5

Notes : - The MSU child care rates are subject to revision by the MSU Child Development Center Advisory Board and the President.

- Resale prices for the University Store, concessions, soft drink vending, etc., will be established as appropriate.

OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS

	<u>FY 2007-2008</u>	<u>FY 2008-2009</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
2008-2009**

DESCRIPTION	OPENING BUDGET 2006-07	ACTUAL 2006-07	OPENING BUDGET 2007-08	RECOMMENDED 2008-09
EDUCATIONAL & GENERAL:				
TUITION & FEES:				
Tuition				
Resident Classification				
Fall Semester - U/G	\$13,905,800	\$15,288,373	\$15,699,700	\$15,337,600
Fall Semester Reciprocity - UC	-	-	-	307,900
Fall Semester - Grad	2,470,000	2,236,582	2,458,600	2,860,600
Spring Semester - U/G	12,793,300	14,183,979	13,981,200	14,187,300
Spring Semester Reciprocity - UC	-	-	-	284,900
Spring Semester - Grad	2,420,600	2,293,746	2,409,400	2,660,300
Summer Session - U/G	1,613,100	1,898,650	1,748,900	1,748,900
Summer Session - Grad	1,004,300	1,676,905	1,088,900	1,088,900
Subtotal	\$34,207,100	\$37,578,235	\$37,386,700	\$38,476,400
Non-Resident Classification				
Fall Semester - U/G	\$3,003,400	\$2,533,029	\$4,360,400	\$3,057,000
Fall Semester - U/G Out/St Waiver	1,594,400	-	-	308,900
Fall Semester Cont Cty - UG	-	-	-	2,189,200
Fall Semester - Grad	360,200	382,065	458,000	882,800
Spring Semester - U/G	2,703,000	2,285,161	3,924,300	2,827,700
Spring Semester -U/G Out/St Waiver	1,466,800	-	-	285,800
Spring Semester Cont Cty - UG	-	-	-	2,025,000
Spring Semester - Grad	360,200	359,104	448,900	821,100
Summer Session - U/G	290,600	207,255	315,100	315,100
Summer Session - Grad	61,000	57,360	66,100	66,100
Subtotal	\$9,839,600	\$5,823,974	\$9,572,800	\$12,778,700
Internet				
Fall Semester Internet - UC	\$0	\$0	\$0	\$335,200
Fall Semester Internet - Grad	-	-	-	329,700
Spring Semester Internet - UG	-	-	-	310,000
Spring Semester Internet - Grad	-	-	-	306,600
Subtotal	\$0	\$0	\$0	\$1,281,500
Total Tuition	44,046,700	43,402,209	\$46,959,500	\$52,536,600
Instructional Fees				
Art Course Fees	\$4,000	\$3,960	\$4,000	\$4,200
Biology Lab Fees	15,000	18,094	15,000	17,000
Chemistry Fees	16,500	20,236	15,500	18,200
CIS Lab Fee	49,000	47,040	45,000	49,700
Communication Course Fees	500	60	500	-

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2008-2009**

DESCRIPTION	OPENING BUDGET 2006-07	ACTUAL 2006-07	OPENING BUDGET 2007-08	RECOMMENDED 2008-09
Dev English Course Fee	3,500	3,109	3,500	3,500
Dev Math Course Fee	20,000	23,314	22,000	17,000
DL Correspondence	1,000	1,270	-	-
EDGC-Career Assessment	1,400	3,910	1,400	1,400
Floral Design Courses	8,000	12,129	8,000	3,000
Geology Lab Fees	1,800	2,054	1,700	2,100
Horsemanship Fees	2,000	2,694	2,000	2,000
IET Course Fee	-	-	-	1,688
Imaging Sci. Fees	8,400	7,261	7,100	8,750
Internet Course Fee	383,100	819,988	653,450	-
KET Course	2,000	4,702	2,000	2,000
Military Science Course Fee	3,500	2,445	3,000	3,000
MSU 101 Course Fee	14,000	15,587	14,000	14,000
Music Fees	41,000	38,933	41,000	45,000
NAHS Courses	55,000	49,007	46,250	53,375
PHED Courses	2,850	2,690	2,550	1,100
Physics Fees	6,500	6,641	6,000	7,000
Psychology Fee	-	-	-	800
Science Lab Fee	3,000	3,860	3,000	3,900
Student First Aid Course	4,000	6,232	4,000	4,000
Vet Tech Fee	-	-	-	1,200
Total Instructional Fees	<u>\$646,050</u>	<u>1,095,216</u>	<u>\$900,950</u>	<u>\$263,913</u>
TOTAL TUITION & FEES	<u><u>\$44,692,750</u></u>	<u><u>\$44,497,425</u></u>	<u><u>\$47,860,450</u></u>	<u><u>\$52,800,513</u></u>
STATE APPROPRIATIONS:				
State Appropriation - Base	\$40,826,500	\$40,826,500	\$44,975,500	\$42,374,000
State Appropriation - Action Agenda	1,361,000	1,361,000	1,361,000	1,232,000
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	62,700
State Appropriation - Folk Art	200,000	200,000	200,000	200,000
KLEFPF Incentive Pay	-	68,890	-	-
State Appropriation - Reg Exc Trust Fund	873,000	873,000	873,000	758,700
State Appropriation - Reg Stewrt	-	-	600,000	188,200
State Appropriation - Wellness	120,000	120,000	120,000	120,000
Subtotal State Approp. - Operating	<u>\$44,053,100</u>	<u>\$44,121,990</u>	<u>\$48,802,100</u>	<u>\$45,541,500</u>
State Appropriation - Debt Service	<u>1,409,500</u>	<u>1,409,500</u>	<u>495,500</u>	<u>1,140,600</u>
TOTAL STATE APPROPRIATIONS	<u><u>\$45,462,600</u></u>	<u><u>\$45,531,490</u></u>	<u><u>\$49,297,600</u></u>	<u><u>\$46,682,100</u></u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2008-2009**

DESCRIPTION	OPENING BUDGET 2006-07	ACTUAL 2006-07	OPENING BUDGET 2007-08	RECOMMENDED 2008-09
INDIRECT & ADMINISTRATIVE COST RECOVERY:				
Adm Cost Reimb. - Student Fin. Aic	\$120,000	\$133,239	\$120,000	\$120,000
Grants - F&A Reimbursement	245,000	561,567	245,000	245,000
TOTAL INDIRECT & ADM. COST	<u>\$365,000</u>	<u>\$694,806</u>	<u>\$365,000</u>	<u>\$365,000</u>
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES:				
Athletic Parking	\$6,000	\$8,662	\$6,000	\$6,000
Baseball Gate Receipts	-	588	1,250	500
Baseball Guarantees	-	2,100	-	-
Basketball Gate Receipts	47,000	58,302	47,750	42,500
Basketball Guarantees	90,000	131,000	170,000	125,000
EEF Support	-	346,026	-	250,000
Football Gate Receipts	31,000	35,619	31,000	31,000
Football Guarantees	50,000	55,000	45,000	55,000
NCAA Proceeds	191,075	207,493	191,075	231,075
Other Athletic Revenue	5,000	24,828	-	-
Soccer Gate Receipts	-	468	1,250	500
Softball Gate Receipts	-	153	1,250	500
Volleyball Gate Receipts	-	873	1,250	750
Women's Basketball Guarantees	13,000	37,000	10,000	10,000
Subtotal Athletics	<u>\$433,075</u>	<u>\$908,112</u>	<u>\$505,825</u>	<u>\$752,825</u>
Application Fee	-	-	-	298,000
Bowling Lanes	1,500	2,552	1,500	2,700
Career Services	-	5,292	-	-
Change of Schedule Fees	46,000	38,870	40,000	200,000
Creative Foods	500	-	-	-
Deferred Payment	120,000	147,705	120,000	300,000
EagleCard Revenues	18,000	18,000	18,000	18,000
GED - Lick Val ECC	-	8,820	-	-
Graduation Fee	15,000	16,740	15,000	15,000
Horse Sales	8,000	13,420	8,000	8,000
International Ed.	-	4,290	-	-
IRAPP	-	2,512	-	-
KFAC	102,000	112,164	102,000	106,000
Late Registration Fee	120,000	181,250	130,000	115,000
Library Fines	-	(2,039)	-	-
MSU Enterprise Ctr.	-	-	100,000	70,000
Other	-	4,421	-	-
Pool Pass Revenue	10,000	27,671	7,500	10,000
Reinstatement Fee	110,000	158,100	115,000	150,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2008-2009**

DESCRIPTION	OPENING BUDGET 2006-07	ACTUAL 2006-07	OPENING BUDGET 2007-08	RECOMMENDED 2008-09
Student Rec Center Fee	-	425,985	-	-
Testing Fees	37,500	45,907	35,800	36,500
Theatre Ensemble	-	29,074	-	-
Transcript Fees	53,000	55,428	53,000	53,000
University Farm	80,000	80,060	80,000	80,000
Special Farm Projects	-	9,814	-	-
Veterinary Services	5,000	9,144	5,000	5,000
TOTAL SALES AND SERVICES	\$1,159,575	\$2,303,292	\$1,336,625	\$2,220,025
OTHER SOURCES				
Access Card Services	\$15,000	\$20,006	\$15,000	\$17,500
Bulk Postage Revenue	35,000	38,856	35,000	35,000
C & T Computer Lab	4,500	130	4,500	4,500
Caudill Health Clinic	4,000	4,067	4,000	4,000
Child Care Center	100,000	108,688	100,000	100,000
Child Development	150,000	88,968	150,000	150,000
Continuing Education	65,000	84,027	65,000	65,000
Endowment Income	458,300	674,725	463,600	305,500
Facility Rentals	45,000	77,675	45,000	45,000
Foundation Support	30,000	30,000	30,000	79,908
Foundation Unbudgeted	-	220,171	-	-
Information Technology	25,000	-	25,000	20,000
Insurance Revenue	-	287,147	-	-
Interest Income	235,000	1,818,850	235,000	750,000
Laptop Lease Revenue	850,000	840,494	1,145,000	1,145,000
Library	30,000	33,377	27,000	27,000
Miscellaneous Rental	13,200	6,956	13,200	13,200
Other Income	-	69,974	100	1,600
Outsource Receipts	35,000	32,579	30,000	30,000
Parking	226,400	287,284	262,400	265,400
Perkins Late Fee Revenue	9,000	4,078	9,000	4,000
Physical Plant Equipment Fee	2,500	280	-	-
Sale of Surplus Property	15,000	21,812	18,000	12,000
Service Charges	15,000	7,595	12,000	7,000
Trail Blazer Advertising	15,000	13,952	15,000	15,000
TV Productions	-	25,350	-	-
Vehicle Replacement Resv	63,000	53,251	55,000	52,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2008-2009**

DESCRIPTION	OPENING BUDGET 2006-07	ACTUAL 2006-07	OPENING BUDGET 2007-08	RECOMMENDED 2008-09
Water Analysis	34,000	38,338	34,000	34,000
Wellness Center	6,800	12,213	6,800	6,800
TOTAL OTHER SOURCES	<u>\$2,482,300</u>	<u>\$4,901,954</u>	<u>\$2,800,200</u>	<u>\$3,189,408</u>
FUND BALANCE - E&G	<u>\$4,234,975</u>	<u>\$0</u>	<u>\$5,416,425</u>	<u>\$4,292,954</u>
 TOTAL EDUCATIONAL & GENERAL	 <u>\$98,397,200</u>	 <u>\$97,928,967</u>	 <u>\$107,076,300</u>	 <u>\$109,550,000</u>
AUXILIARY ENTERPRISES:				
HOUSING				
Residence Halls				
Fall Semester	\$3,107,700	\$3,227,836	\$3,270,100	\$3,467,200
Spring Semester	2,641,600	2,734,371	2,779,600	2,947,100
Summer Session	44,200	50,241	70,000	74,200
Subtotal	<u>\$5,793,500</u>	<u>\$6,012,448</u>	<u>\$6,119,700</u>	<u>\$6,488,500</u>
Apartment Rental	\$750,500	\$778,335	\$792,400	\$839,900
Faculty and Staff Housing	3,600	2,760	3,600	3,600
Special Housing	30,600	30,271	12,000	1,000
Conference Services Housing	80,000	147,503	80,000	100,000
Cable TV Receipts	45,000	38,810	-	-
Guest Room Rentals	600	2,496	1,000	1,000
H/D Waiver App. Fee	-	26,400	20,000	9,000
Laundry Services	50,000	44,092	45,000	45,000
Room Damages / Locks	38,000	54,838	38,000	50,000
Student Telephone Receipts	5,000	9,241	2,000	2,000
TOTAL HOUSING	<u>\$6,796,800</u>	<u>\$7,147,194</u>	<u>\$7,113,700</u>	<u>\$7,540,000</u>
FOOD SERVICES				
Commissions	\$250,000	\$292,135	\$250,000	\$250,000
Concessions	55,000	54,414	55,000	55,000
External Vending (Machines)	2,500	2,027	2,500	2,500
Forfeited Dining Club	5,000	3,201	5,000	3,500

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2008-2009**

DESCRIPTION	OPENING BUDGET 2006-07	ACTUAL 2006-07	OPENING BUDGET 2007-08	RECOMMENDED 2008-09
Snack Vending Sales	110,000	98,153	110,000	110,000
Vending (Soft Drinks)	265,000	237,883	285,000	285,000
TOTAL FOOD SERVICES	<u>\$687,500</u>	<u>\$687,813</u>	<u>\$707,500</u>	<u>\$706,000</u>
UNIVERSITY STORE	<u>\$3,682,000</u>	<u>\$3,929,306</u>	<u>\$3,745,000</u>	<u>\$3,875,000</u>
GOLF COURSE	<u>\$175,000</u>	<u>\$250,044</u>	<u>\$175,000</u>	<u>\$481,500</u>
OTHER SOURCES				
Licensing Agreements	\$10,000	\$10,000	\$10,000	\$10,000
University Center	2,500	3,436	2,500	3,500
TOTAL OTHER SOURCES	<u>\$12,500</u>	<u>\$13,436</u>	<u>\$12,500</u>	<u>\$13,500</u>
FUND BALANCE - AUX	<u>\$0</u>	<u>\$0</u>	<u>\$120,000</u>	<u>\$300,000</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$11,353,800</u>	<u>\$12,027,793</u>	<u>\$11,873,700</u>	<u>\$12,916,000</u>
TOTAL UNRESTRICTED REVENUES	<u>\$109,751,000</u>	<u>\$109,956,760</u>	<u>\$118,950,000</u>	<u>\$122,466,000</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2006-07</u>	<u>Actual 2006-07</u>	<u>Opening Budget 2007-08</u>	<u>Recommended 2008-09</u>
BOARD OF REGENTS	\$8,070	\$5,202	\$8,070	\$4,638
PRESIDENT	716,275	807,594	649,468	649,125
AFFIRMATIVE ACTION	80,519	80,727	85,023	4,287
AMERICANS DISABILITY ACT	9,740	2,083	9,740	9,740
CULTURAL DIVERSITY	14,610	6,329	14,610	14,610
TOTAL PRESIDENT-ADMINISTRATION	\$829,214	\$901,935	\$766,911	\$682,400
VP FOR UNIVERSITY RELATIONS	\$425,080	\$379,992	\$443,444	\$302,140
UNIVERSITY MARKETING	1,043,083	1,058,610	-	-
COMM. AND MARKETING	-	-	1,391,669	1,226,733
DOCUMENT SERVICES	78,600	315,951	74,792	74,352
UNIVERSITY COMMUNICATIONS	256,309	247,324	-	-
MOREHEAD STATE PUBLIC RADIO	435,681	507,210	470,144	471,367
FOLK ART CENTER	320,949	351,776	327,965	335,931
CENTER FOR TRADITIONAL MUSIC	223,529	225,855	242,314	246,812
TOTAL UNIVERSITY RELATIONS	\$2,783,231	\$3,086,718	\$2,950,328	\$2,657,335
VP FOR DEVELOPMENT	\$254,305	\$259,907	\$260,886	\$1,050,766
OFFICE OF DEVELOPMENT	462,874	486,208	485,005	152,091
OFFICE OF ALUMNI RELATIONS	285,080	289,902	295,597	38,129
TOTAL DEVELOPMENT	\$1,002,259	\$1,036,017	\$1,041,488	\$1,240,986
VP FOR PLANNING, BUDGETS & TECHNOLOGY	\$450,179	\$426,781	\$461,716	\$467,652
INST RESEARCH & ASSESSMENT	197,018	68,547	196,032	302,341
ADMIN. COMPUTER APPLICATIONS	746,359	734,485	811,987	771,513
INFORMATION TECHNOLOGY	1,027,735	1,035,214	1,118,698	1,364,099
ACADEMIC COMPUTING	466,381	420,738	492,226	760,999
ACAD COMP - IT ALLOCATION	1,050,000	1,193,631	1,050,000	1,050,000
INFO TECH ALLOCATION	(1,500,000)	(2,293,525)	(1,391,487)	(1,458,903)
TECHNOLOGY PROJECTS	821,993	503,261	2,048,976	1,189,547
ERP PROJECTS	509,230	658,245	475,000	525,000
TELECOMMUNICATIONS	675,785	528,299	859,874	1,104,595
TOTAL PLANNING & TECHNOLOGY	\$4,444,680	\$3,275,676	\$6,123,022	\$6,076,843
VP FOR ADMINISTRATION & FISCAL SERVICES	\$288,031	\$250,044	\$381,357	\$432,148
EAGLECARD OFFICE	186,073	171,301	201,781	209,755
ACCOUNTING & BUDGETARY CONTROL	972,734	900,749	1,012,732	1,112,563
PAYROLL	141,883	153,234	157,152	164,939
POST OFFICE	159,625	170,462	202,375	179,474
SUPPORT SERVICES	269,774	181,892	213,071	214,608
ENVIRONMENTAL HEALTH & SAFETY	130,571	181,408	232,438	218,837
HUMAN RESOURCES	714,882	598,244	766,700	698,779
CHILD CARE CENTER	166,505	159,528	172,570	181,678
INTERNAL AUDITS	88,123	89,153	102,314	94,767
STAFF CONGRESS	10,066	9,372	10,066	10,942
OFFICE OF FACILITIES MANAGEMENT	906,762	908,701	1,189,028	1,141,126
ENGINEERING SERVICES	153,678	178,010	163,251	171,557

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-09
BUILDING MAINTENANCE	1,937,446	1,818,995	2,043,335	2,232,448
BUILDING SERVICES	1,909,257	1,847,732	2,012,829	2,092,365
E & G - FACILITY REMODELING	105,830	609,358	91,430	105,830
E & G - FACILITY REMODELING IA	-	150,355	-	-
E & G UTILITIES	1,100,000	1,107,236	1,090,000	1,090,000
GENERAL SERVICES	397,888	366,123	415,534	430,839
LANDSCAPING & GROUNDS MAINTENANCE	337,769	303,575	375,242	431,257
MAINTENANCE ALLOCATIONS	(1,762,500)	(2,143,151)	(1,599,700)	(1,762,500)
MOTOR POOL	317,713	298,009	326,829	390,965
PEST CONTROL	35,590	30,814	37,619	39,917
POWER PLANT	1,359,550	1,283,279	1,394,000	1,518,730
WAREHOUSE	-	(23,178)	-	-
RECYCLING PROGRAM	63,150	9,995	64,362	64,685
COMM. RECYCLING CTR.	23,000	26,000	30,000	30,000
REC. FACILITY UPGRADE	-	94,886	-	-
WEST LIBERTY FACILITY	128,700	96,055	122,500	134,500
TOTAL ADMINISTRATION & FISCAL SERVICES	\$10,142,101	\$9,828,181	\$11,208,815	\$11,630,209
VP FOR STUDENT LIFE	\$324,557	\$313,744	\$357,448	\$323,634
COUNSELING & HEALTH CENTER	710,149	696,750	871,147	790,389
ENROLLMENT SERVICES	1,822,838	1,724,567	2,058,148	2,141,250
INSTITUTION SCHOLARS	2,725,950	7,000	3,694,450	3,805,179
EAGLE ACCESS	-	-	250,000	250,000
GRANTS AND SCHOLARSHIPS	-	4,507,753	-	-
PRESIDENTIAL SCHOLARS	1,659,159	-	2,384,159	2,528,082
DIVERSITY SCHOLARS	50,000	-	50,000	50,000
LEADERSHIP SCHOLARS	23,370	-	23,370	23,370
ACADEMIC UNIT SCHOLARS	173,800	(2,000)	260,300	260,300
RES. HALL GRANTS	50,690	-	30,690	30,690
GRANTS AND SCHOLARSHIPS - HOUSING	94,059	84,088	94,059	94,059
INSTITUTIONAL WORK-STUDY	264,132	-	264,132	264,132
TUITION WAIVER	4,203,335	4,350,105	3,938,089	5,009,323
MULTICULTURAL STUDENT SERVICES	178,991	179,806	187,103	162,693
UNIVERSITY POLICE	1,195,270	1,328,895	1,316,187	1,347,084
STUDENT ACTIVITIES	449,685	448,815	392,620	437,041
INTRAMURALS	95,766	101,577	100,775	124,071
UNIV CTR/CONF. SERVS	362,921	339,060	361,851	378,392
STUDENT WELLNESS	91,420	93,870	5,694	5,694
UNIVERSITY WELLNESS CENTER	-	-	-	242,027
SWIMMING POOL	-	-	-	173,234
SUBTOTAL STUDENT LIFE	\$14,476,092	\$14,174,030	\$16,640,222	\$18,440,644
OFFICE OF ATHLETICS	\$955,431	\$815,901	\$1,424,937	\$1,862,527
ATHLETIC MEDIA RELATIONS	144,611	160,720	145,137	150,981
TRAINER	177,418	229,792	187,832	194,281
CROSS COUNTRY	167,172	206,753	167,900	163,646
FOOTBALL	512,961	637,887	535,443	554,477
MEN'S BASEBALL	252,368	345,765	289,466	315,777
MEN'S BASKETBALL	602,952	764,409	624,304	637,139
MEN'S GOLF	89,705	112,266	90,354	106,959
TENNIS	223,527	151,199	225,591	226,608

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-09
RIFLE	41,070	48,989	41,517	40,957
WOMEN'S BASKETBALL	511,946	668,668	534,836	587,612
WOMEN'S SOCCER	240,411	288,627	280,566	284,630
WOMEN'S SOFTBALL	244,252	296,294	245,568	257,512
WOMEN'S VOLLEYBALL	301,191	335,016	312,570	316,620
WOMEN'S GOLF	-	-	-	49,388
CHEERLEADERS	15,375	25,341	18,875	18,875
SUBTOTAL ATHLETICS	\$4,480,390	\$5,087,627	\$5,124,896	\$5,767,989
TOTAL STUDENT LIFE	\$18,956,482	\$19,261,657	\$21,765,118	\$24,208,633
OFFICE OF THE PROVOST	\$569,288	\$467,614	\$576,432	\$899,821
LEADERSHIP LEARNING COMMUNITY	164,724	187,763	52,432	54,659
HONORS PROGRAM	46,054	55,751	53,513	55,898
CRITICAL THINKING CENTER	5,459	4,324	-	-
FACULTY SENATE	17,938	6,088	19,048	14,843
LIBRARY/INSTRUCTIONAL MEDIA	2,798,516	2,884,454	3,098,362	3,080,920
REGISTRAR	482,991	473,873	562,012	573,424
RESEARCH AND SPONSORED PROGRAMS	431,965	440,706	542,699	725,766
UNDERGRAD RESEARCH	-	-	15,788	15,788
CTR EDUCATIONAL RES. & LEAD.	-	12,794	-	-
MSU ENTERPRISE CENTER	-	-	500,000	379,821
REGIONAL ENGAGEMENT	-	-	-	188,537
PRIMARY-16+ PROGRAM	-	-	-	111,249
FIRST YEAR PROGRAMS & RETENTION	-	-	-	204,032
ACADEMIC SERVICES	-	-	-	586,381
CAREER SERVICES	-	-	-	175,736
FACULTY RESEARCH	264,232	91,113	264,232	204,232
RESEARCH GRANTS	-	26,811	-	-
RESEARCH GRANTS-IRAPP	-	10,402	-	-
KERA	-	11	-	-
SUMMER SESSIONS	1,352,749	(908)	1,352,749	1,437,792
UNDIST INSTRUCTIONAL SUPPORT	396,705	272,498	411,014	913,201
INSTRUCTION-OTHER	813,041	1,170,454	1,839,435	-
TOTAL PROVOST & EXEC. VP	\$7,343,662	\$6,103,748	\$9,287,716	\$9,622,100
CAUDILL COLL OF HUMANITIES (DEAN)	\$366,890	\$245,828	\$379,870	\$367,700
FACULTY ESCROW-CCH	370,984	-	450,470	483,980
ART	1,017,566	1,160,691	1,062,721	1,029,853
ART GALLERY	6,685	6,130	6,685	6,685
BOARD OF STUDENT PUBLICATIONS	50,230	22,703	50,230	45,930
COMMUNICATION & THEATRE	1,956,854	2,380,441	2,206,313	2,150,041
ENGLISH, FOREIGN LANG & PHIL.	2,734,389	2,866,062	2,744,035	2,717,302
GEOGRAPHY, GOVERNMENT & HISTORY	1,508,203	1,670,690	1,594,638	1,338,615
MUSIC	1,971,450	2,168,138	2,073,639	2,128,022
UNIVERSITY BAND	38,150	43,662	38,150	38,150
BLACK GOSPEL ENSEMBLE	11,635	12,230	11,635	12,052
SOCIOLOGY	1,583,900	1,744,242	1,731,940	1,805,351
WOMEN'S STUDIES PROGRAM	-	5,177	-	-
MILITARY SCIENCE	26,710	19,233	27,210	28,396
TOTAL COLLEGE OF HUMANITIES	\$11,643,646	\$12,345,227	\$12,377,536	\$12,152,077

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2006-07</u>	<u>Actual 2006-07</u>	<u>Opening Budget 2007-08</u>	<u>Recommended 2008-09</u>
COLLEGE OF BUSINESS (DEAN)	\$319,036	\$226,146	\$323,421	\$303,829
FACULTY ESCROW-COB	60,615	-	7,129	-
ACCOUNTING, ECONOMICS & FINANCE	1,741,424	1,832,234	1,851,627	1,774,159
INFORMATION SYSTEMS	1,657,579	1,876,234	1,680,612	1,587,542
MANAGEMENT AND MARKETING	1,271,295	1,223,535	1,451,185	1,485,148
VIRTUAL MBA PROGRAM	121,721	128,948	144,838	147,877
TOTAL COLLEGE OF BUSINESS	<u>\$5,171,670</u>	<u>\$5,287,097</u>	<u>\$5,458,812</u>	<u>\$5,298,555</u>
COLLEGE OF EDUCATION (DEAN)	\$529,276	\$531,446	\$553,160	\$658,790
FACULTY ESCROW-COE	239,962	-	267,974	240,957
CURRICULUM AND INSTRUCTION	2,331,660	2,472,548	2,446,909	2,486,365
MAT PROGRAM (MIDDLE)	65,891	61,942	68,611	-
MAT PROGRAM (SEC/MIDDLE)	-	-	-	752,790
MAT PROGRAM (SPEC. ED.)	107,663	93,653	112,724	115,802
EDUC UNIT FOR CHILD CARE SERVICES	362,315	356,007	396,334	419,586
HEALTH, PE AND SPORT SCIENCE	1,133,917	1,275,134	1,162,948	1,165,757
SWIMMING POOL	154,624	169,613	163,393	-
UNIV. WELLNESS CENTER	220,390	212,302	216,931	-
IN SERVICE TEACHER EDUCATION	19,388	17,724	19,388	19,388
PROF PROG IN EDUCATION	1,101,499	1,400,828	1,347,545	1,391,227
PRIMARY - 16+ PROGRAM	128,935	161,431	133,409	-
EDUC. SERVICES UNIT	423,962	400,911	427,382	440,881
MAT PROGRAM (SECONDARY)	473,181	650,895	696,708	-
TEACHER RECRUITMENT PROGRAM	158,873	150,515	149,929	159,741
TOTAL COLLEGE OF EDUCATION	<u>\$7,451,536</u>	<u>\$7,954,949</u>	<u>\$8,163,345</u>	<u>\$7,851,284</u>
COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)	\$729,277	\$474,864	\$838,954	\$793,244
FACULTY ESCROW-CST	113,295	-	168,885	124,975
SPACE SCIENCE CENTER	772,063	759,547	733,559	856,965
AGRICULTURAL & HUMAN SCIENCES	861,023	945,371	886,752	781,102
VET TECH PROGRAM	340,918	358,875	387,368	404,211
EQUESTRIAN PROGRAM	55,533	51,193	58,713	61,335
UNIVERSITY FARM	284,695	320,024	306,004	320,911
FARM MAINTENANCE	195,881	209,468	202,446	234,706
BIOLOGICAL & ENVIRON. SCIENCES	1,338,975	1,576,293	1,419,190	1,394,354
WATER ANALYSIS LAB	23,651	37,019	23,301	23,245
IMAGING SCIENCE	688,943	712,574	739,757	757,812
INDUSTRIAL & ENG. TECH.	991,543	1,117,155	1,036,865	1,016,449
MATHEMATICS & COMPUTER SCIENCE	1,786,502	1,823,038	1,853,620	1,880,031
DEPT OF NURSING	402,640	376,074	420,965	440,136
DEPT OF NURSING-BSN	671,033	748,152	693,778	661,711
DEPT OF NURSING-ADN	592,115	636,114	691,832	724,006
PHYSICAL SCIENCES	1,504,016	1,636,656	1,572,913	1,483,846
PSYCHOLOGY	916,872	921,799	966,826	993,960
TOTAL COLLEGE OF SCIENCE & TECHNOLOGY	<u>\$12,268,975</u>	<u>\$12,704,216</u>	<u>\$13,001,728</u>	<u>\$12,952,999</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2006-07</u>	<u>Actual 2006-07</u>	<u>Opening Budget 2007-08</u>	<u>Recommended 2008-09</u>
INST REG ANL PUB POL	\$1,413,777	\$1,868,859	\$1,404,235	\$1,345,880
IRAPP SCHOLARSHIPS	90,398	107,545	90,398	66,573
IRAPP E. KY WOMEN IN LEADERSHIP	-	10	-	-
CORRECTION, RESEARCH, TRAINING	121,588	102,689	111,918	110,858
CTR FOR EDUC RESEARCH & LEADERSHIP	11,800	-	11,800	11,800
TOTAL INST REG ANL PUB POL	<u>\$1,637,563</u>	<u>\$2,079,103</u>	<u>\$1,618,351</u>	<u>\$1,535,111</u>
UNDERGRADUATE AND GRADUATE PROGRAMS	\$982,766	\$419,437	\$997,165	\$1,083,605
INTERNATIONAL EDUCATION	158,244	189,479	170,874	131,915
TESTING CENTER	130,901	126,464	116,695	145,683
CENTER FOR TEACHING & LEARNING	89,470	49,163	402,370	71,208
TOTAL UNDERGRADUATE & GRADUATE PROGRAMS	<u>\$1,361,381</u>	<u>\$784,543</u>	<u>\$1,687,104</u>	<u>\$1,432,411</u>
ACADEMIC OUTREACH AND SUPPORT	\$253,579	\$284,277	\$392,577	\$323,279
FIRST YEAR PROGRAMS & RETENTION	218,052	253,158	201,469	-
ACAD ADVISING/CAREER SERVICES	690,831	741,360	740,335	-
REGIONAL CAMPUS	214,640	193,003	235,413	201,985
MSU AT ASHLAND	150,553	152,860	160,856	177,324
MSU AT WEST LIBERTY	185,010	200,435	193,764	206,092
MSU AT PRESTONSBURG	271,165	229,951	284,794	287,851
MSU AT JACKSON	153,638	163,082	161,237	179,317
HINDMAN DLS	45,665	21,293	43,915	37,915
MSU AT MT. STERLING	295,108	287,157	303,957	317,717
CONTINUING EDUCATION	82,510	80,281	84,690	77,509
DISTANCE LEARNING EDUCATION	607,192	805,202	-	-
SUCCESS ACADEMY	-	13,260	-	-
TOTAL ACADEMIC OUTREACH & SUPPORT PROGRAMS	<u>\$3,167,943</u>	<u>\$3,425,319</u>	<u>\$2,803,007</u>	<u>\$1,808,989</u>
TOTAL ACADEMIC AFFAIRS	<u>\$50,046,376</u>	<u>\$50,684,202</u>	<u>\$54,397,599</u>	<u>\$52,653,526</u>
OTHER				
ACCRUED LEAVE ADJUSTMENT	\$0	\$167,836	\$0	\$0
INSTRUCTION-OTHER	-	-	-	1,063,218
FACULTY-STAFF BENEFITS	1,285,353	401,286	969,016	444,985
UNDIST INSTITUTIONAL SUPPORT	1,198,994	1,259,097	1,221,320	1,345,470
TOTAL OTHER	<u>\$2,484,347</u>	<u>\$1,828,219</u>	<u>\$2,190,336</u>	<u>\$2,853,673</u>
TOTAL E & G EXPENDITURES	<u>\$90,688,690</u>	<u>\$89,902,605</u>	<u>\$100,443,617</u>	<u>\$102,003,605</u>
TRANSFERS				
EDUC. & GENERAL DEBT SERVICE	\$2,150,203	\$1,796,812	\$1,428,718	\$2,329,861
MANDATORY TRANSFERS	564,127	426,598	660,267	423,391
NON-MANDATORY TRANSFERS	4,394,320	427,410	3,785,683	5,345,928
TOTAL TRANSFERS	<u>\$7,108,650</u>	<u>\$2,650,820</u>	<u>\$5,874,668</u>	<u>\$8,099,180</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2006-07</u>	<u>Actual 2006-07</u>	<u>Opening Budget 2007-08</u>	<u>Recommended 2008-09</u>
TOTAL E&G EXPENDITURES & TRANSFERS	<u>\$97,797,340</u>	<u>\$92,553,425</u>	<u>\$106,318,285</u>	<u>\$110,102,785</u>
AUXILIARY ENTERPRISES				
HOUSING				
RESIDENCE HALL - O&M	\$1,600,755	\$1,313,325	\$1,525,900	\$1,664,800
AUX MAINT ALLOC	1,762,500	2,143,151	1,762,500	1,762,500
AUX IT ALLOCATION	450,000	1,099,894	450,000	450,000
HOUSING TELECOMM	320,711	298,144	282,268	259,408
ACCRUED LEAVE ADJUSTMENT	-	495	-	-
STUDENT FAMILY HOUSING - O&M	178,740	117,847	171,140	156,140
STUDENT HOUSING ADMINISTRATION	665,259	675,707	702,780	672,915
AUX FACILITY REMODELING	-	484,922	-	-
TOTAL HOUSING	<u>\$4,977,965</u>	<u>\$6,133,485</u>	<u>\$4,894,588</u>	<u>\$4,965,763</u>
FOOD SERVICES				
VENDING & CONCESSION	\$264,553	\$252,805	\$306,094	\$284,100
FOOD SERVICES	55,216	65,677	55,216	55,111
SNACK VENDING	102,847	87,194	106,150	107,182
TOTAL FOOD SERVICES	<u>\$422,616</u>	<u>\$405,676</u>	<u>\$467,460</u>	<u>\$446,393</u>
UNIVERSITY STORE	<u>\$3,313,222</u>	<u>\$3,722,877</u>	<u>\$3,479,168</u>	<u>\$3,693,951</u>
OTHER				
GOLF COURSE	\$250,548	\$188,572	\$115,483	\$7,500
EAGLE TRACE GOLF COURSE	-	145,222	333,202	557,197
UNIV CENTER - O & M	112,000	99,612	111,600	111,600
TOTAL OTHER	<u>\$362,548</u>	<u>\$433,406</u>	<u>\$560,285</u>	<u>\$676,297</u>
TOTAL AUXILIARY EXPENDITURES	<u>\$9,076,351</u>	<u>\$10,695,444</u>	<u>\$9,401,501</u>	<u>\$9,782,404</u>
TRANSFERS				
HOUSING DEBT SERVICE	\$2,334,729	\$1,963,389	\$2,785,633	\$2,261,861
AUXILIARY DEBT SERVICE	18,950	18,928	243,950	18,950
HOUSING TRANSFERS	523,631	-	200,631	300,000
TOTAL TRANSFERS	<u>\$2,877,310</u>	<u>\$1,982,317</u>	<u>\$3,230,214</u>	<u>\$2,580,811</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$11,953,661</u>	<u>\$12,677,761</u>	<u>\$12,631,715</u>	<u>\$12,363,215</u>
TOTAL INSTITUTION	<u>\$109,751,000</u>	<u>\$105,231,186</u>	<u>\$118,950,000</u>	<u>\$122,466,000</u>

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>BOARD OF REGENTS</i>				
Personnel Services	\$3,431	\$3,432	\$3,432	\$0
Operating Expenditures	4,638	1,770	4,638	4,638
Capital Outlay	-	-	-	-
<i>Total Board of Regents</i>	\$8,069	\$5,202	\$8,070	\$4,638
<i>PRESIDENT</i>				
Personnel Services	\$601,816	\$644,598	\$551,468	\$551,251
Operating Expenditures	114,460	157,378	98,000	97,874
Capital Outlay	-	5,618	-	-
<i>Total President</i>	\$716,276	\$807,594	\$649,468	\$649,125
<i>AFFIRMATIVE ACTION</i>				
Personnel Services	\$76,218	\$77,076	\$80,722	\$0
Operating Expenditures	4,301	3,651	4,301	4,287
Capital Outlay	-	-	-	-
<i>Total Affirmative Action</i>	\$80,519	\$80,727	\$85,023	\$4,287
<i>AMERICANS DISABILITY ACT</i>				
Personnel Services	\$2,000	\$0	\$2,000	\$2,000
Operating Expenditures	3,000	2,083	3,000	3,000
Capital Outlay	4,740	-	4,740	4,740
<i>Total Amer. Disability Act</i>	\$9,740	\$2,083	\$9,740	\$9,740
<i>CULTURAL DIVERSITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,610	6,329	14,610	14,610
Capital Outlay	-	-	-	-
<i>Total Cultural Diversity</i>	\$14,610	\$6,329	\$14,610	\$14,610
<i>TOTAL PRESIDENT</i>	\$829,214	\$901,936	\$766,911	\$682,400
<i>VP FOR UNIVERSITY RELATIONS</i>				
Personnel Services	\$383,130	\$341,249	\$401,494	\$154,584
Operating Expenditures	41,950	38,743	41,950	147,556
Capital Outlay	-	-	-	-
<i>Total VP for University Relations</i>	\$425,080	\$379,992	\$443,444	\$302,140

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>UNIVERSITY MARKETING</i>				
Personnel Services	\$402,996	\$400,278	\$0	\$0
Operating Expenditures	640,087	657,792	-	-
Capital Outlay	-	540	-	-
<i>Total University Marketing</i>	\$1,043,083	\$1,058,610	\$0	\$0
<i>COMM. AND MARKETING</i>				
Personnel Services	\$0	\$0	\$642,266	\$744,776
Operating Expenditures	-	-	749,403	481,957
Capital Outlay	-	-	-	-
<i>Total Comm. and Marketing</i>	\$0	\$0	\$1,391,669	\$1,226,733
<i>DOCUMENT SERVICES</i>				
Personnel Services	\$130,310	\$13,300	\$126,502	\$126,502
Operating Expenditures	(51,710)	298,896	(51,710)	(52,150)
Capital Outlay	-	3,755	-	-
<i>Total Document Services</i>	\$78,600	\$315,951	\$74,792	\$74,352
<i>UNIVERSITY COMMUNICATIONS</i>				
Personnel Services	\$201,143	\$202,304	\$0	\$0
Operating Expenditures	55,166	41,815	-	-
Capital Outlay	-	3,205	-	-
<i>Total University Communications</i>	\$256,309	\$247,324	\$0	\$0
<i>MOREHEAD STATE PUBLIC RADIO</i>				
Personnel Services	\$384,020	\$446,002	\$406,758	\$420,656
Operating Expenditures	51,661	61,208	63,386	50,711
Capital Outlay	-	-	-	-
<i>Total Morehead State Public Radio</i>	\$435,681	\$507,210	\$470,144	\$471,367
<i>FOLK ART CENTER</i>				
Personnel Services	\$196,451	\$220,549	\$211,467	\$219,475
Operating Expenditures	118,498	119,762	110,498	110,456
Capital Outlay	6,000	11,465	6,000	6,000
<i>Total Folk Art Center</i>	\$320,949	\$351,776	\$327,965	\$335,931

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>CENTER FOR TRADITIONAL MUSIC</i>				
Personnel Services	\$171,255	\$174,111	\$190,040	\$194,909
Operating Expenditures	49,774	51,743	49,774	49,403
Capital Outlay	2,500	-	2,500	2,500
<i>Total Center for Traditional Music</i>	\$223,529	\$225,854	\$242,314	\$246,812
<i>TOTAL UNIV. RELATIONS</i>	\$2,783,231	\$3,086,717	\$2,950,328	\$2,657,335
<i>VP FOR DEVELOPMENT</i>				
Personnel Services	\$244,563	\$253,463	\$251,495	\$972,305
Operating Expenditures	9,741	6,444	9,391	78,461
Capital Outlay	-	-	-	-
<i>Total VP for Development</i>	\$254,304	\$259,907	\$260,886	\$1,050,766
<i>OFFICE OF DEVELOPMENT</i>				
Personnel Services	\$328,259	\$339,545	\$395,640	\$0
Operating Expenditures	134,615	137,131	89,365	152,091
Capital Outlay	-	9,532	-	-
<i>Total Office of Development</i>	\$462,874	\$486,208	\$485,005	\$152,091
<i>OFFICE OF ALUMNI RELATIONS</i>				
Personnel Services	\$214,141	\$221,009	\$229,657	\$0
Operating Expenditures	70,940	68,892	65,940	38,129
Capital Outlay	-	-	-	-
<i>Total Office of Alumni Relations</i>	\$285,081	\$289,901	\$295,597	\$38,129
<i>TOTAL DEVELOPMENT</i>	\$1,002,259	\$1,036,016	\$1,041,488	\$1,240,986
<i>VP FOR PLAN, BUD & TECH</i>				
Personnel Services	\$421,491	\$414,112	\$433,028	\$440,336
Operating Expenditures	28,688	11,833	28,688	27,316
Capital Outlay	-	836	-	-
<i>Total VP for Plan, Bud & Tech</i>	\$450,179	\$426,781	\$461,716	\$467,652
<i>INST RES & ASSESSMENT</i>				
Personnel Services	\$184,818	\$60,903	\$179,632	\$282,286
Operating Expenditures	12,200	7,644	16,400	20,055
Capital Outlay	-	-	-	-
<i>Total Inst Res & Assessment</i>	\$197,018	\$68,547	\$196,032	\$302,341

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>ADMIN. COMPUTER APPLICATIONS</i>				
Personnel Services	\$723,613	\$718,947	\$779,241	\$744,374
Operating Expenditures	20,746	15,440	30,746	25,139
Capital Outlay	2,000	98	2,000	2,000
<i>Total Admin. Computer Applications</i>	\$746,359	\$734,485	\$811,987	\$771,513
<i>INFORMATION TECHNOLOGY</i>				
Personnel Services	\$777,108	\$769,906	\$829,013	\$1,004,082
Operating Expenditures	248,627	219,709	287,685	358,017
Capital Outlay	2,000	45,598	2,000	2,000
<i>Total Information Technology</i>	\$1,027,735	\$1,035,213	\$1,118,698	\$1,364,099
<i>ACADEMIC COMPUTING</i>				
Personnel Services	\$339,030	\$311,351	\$364,875	\$622,865
Operating Expenditures	92,148	76,786	92,148	102,931
Capital Outlay	35,203	32,601	35,203	35,203
<i>Total Academic Computing</i>	\$466,381	\$420,738	\$492,226	\$760,999
<i>ACAD COMP - IT ALLOC</i>				
Personnel Services	\$500,000	\$430,205	\$500,000	\$500,000
Operating Expenditures	300,000	176,812	300,000	300,000
Capital Outlay	250,000	586,614	250,000	250,000
<i>Total Acad Comp - IT Alloc</i>	\$1,050,000	\$1,193,631	\$1,050,000	\$1,050,000
<i>INFO TECH ALLOCATION</i>				
Personnel Services	(\$650,000)	(\$871,241)	(\$541,487)	(\$608,903)
Operating Expenditures	(450,000)	(211,448)	(450,000)	(450,000)
Capital Outlay	(400,000)	(1,210,836)	(400,000)	(400,000)
<i>Total Info Tech Allocations</i>	(\$1,500,000)	(\$2,293,525)	(\$1,391,487)	(\$1,458,903)
<i>TECHNOLOGY PROJECTS</i>				
Personnel Services	\$81,750	\$42,471	\$81,750	\$81,750
Operating Expenditures	64,207	63,789	149,325	161,765
Capital Outlay	676,036	397,002	1,817,901	946,032
<i>Total Technology Projects</i>	\$821,993	\$503,262	\$2,048,976	\$1,189,547
<i>ERP PROJECTS</i>				
Personnel Services	\$0	\$0	\$50,000	\$0
Operating Expenditures	509,230	638,782	425,000	525,000
Capital Outlay	-	19,463	-	-
<i>Total ERP Projects</i>	\$509,230	\$658,245	\$475,000	\$525,000

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>TELECOMMUNICATIONS</i>				
Personnel Services	\$474,170	\$421,410	\$536,359	\$733,153
Operating Expenditures	189,226	98,298	311,126	359,053
Capital Outlay	12,389	8,591	12,389	12,389
<i>Total Telecommunications</i>	\$675,785	\$528,299	\$859,874	\$1,104,595
<i>TOTAL PLANNING AND TECH</i>	\$4,444,680	\$3,275,676	\$6,123,022	\$6,076,843
<i>VP FOR ADMIN & FISCAL SERVICES</i>				
Personnel Services	\$249,376	\$220,256	\$342,702	\$376,676
Operating Expenditures	38,655	20,465	38,655	55,472
Capital Outlay	-	9,323	-	-
<i>Total VP for Admin & Fiscal Serv</i>	\$288,031	\$250,044	\$381,357	\$432,148
<i>EAGLECARD OFFICE</i>				
Personnel Services	\$128,839	\$120,728	\$135,953	\$143,812
Operating Expenditures	56,884	49,191	65,478	65,593
Capital Outlay	350	1,382	350	350
<i>Total EagleCard Office</i>	\$186,073	\$171,301	\$201,781	\$209,755
<i>ACCOUNTING & BUDGETARY CONTROL</i>				
Personnel Services	\$832,574	\$760,446	\$871,722	\$966,107
Operating Expenditures	140,160	137,551	141,010	146,456
Capital Outlay	-	2,752	-	-
<i>Total Acct & Budgetary Control</i>	\$972,734	\$900,749	\$1,012,732	\$1,112,563
<i>PAYROLL</i>				
Personnel Services	\$134,223	\$143,696	\$149,492	\$157,664
Operating Expenditures	7,660	9,538	7,660	7,275
Capital Outlay	-	-	-	-
<i>Total Payroll</i>	\$141,883	\$153,234	\$157,152	\$164,939
<i>POST OFFICE</i>				
Personnel Services	\$107,767	\$110,773	\$114,967	\$122,352
Operating Expenditures	51,408	59,334	51,408	56,672
Capital Outlay	450	355	36,000	450
<i>Total Post Office</i>	\$159,625	\$170,462	\$202,375	\$179,474

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>SUPPORT SERVICES</i>				
Personnel Services	\$245,030	\$157,407	\$187,577	\$194,019
Operating Expenditures	24,744	24,485	25,494	20,589
Capital Outlay	-	-	-	-
<i>Total Support Services</i>	\$269,774	\$181,892	\$213,071	\$214,608
<i>ENV. HEALTH & SAFETY</i>				
Personnel Services	\$99,795	\$134,453	\$201,662	\$177,835
Operating Expenditures	30,776	46,955	30,776	41,002
Capital Outlay	-	-	-	-
<i>Total Env. Health & Safety</i>	\$130,571	\$181,408	\$232,438	\$218,837
<i>HUMAN RESOURCES</i>				
Personnel Services	\$486,703	\$469,716	\$538,521	\$539,152
Operating Expenditures	228,179	128,528	228,179	159,627
Capital Outlay	-	-	-	-
<i>Total Human Resources</i>	\$714,882	\$598,244	\$766,700	\$698,779
<i>CHILD CARE CENTER</i>				
Personnel Services	\$149,631	\$145,414	\$155,696	\$164,825
Operating Expenditures	16,874	14,114	16,874	16,853
Capital Outlay	-	-	-	-
<i>Total Child Care Center</i>	\$166,505	\$159,528	\$172,570	\$181,678
<i>INTERNAL AUDITS</i>				
Personnel Services	\$84,634	\$85,876	\$98,825	\$91,285
Operating Expenditures	3,489	3,277	3,489	3,482
Capital Outlay	-	-	-	-
<i>Total Internal Audits</i>	\$88,123	\$89,153	\$102,314	\$94,767
<i>STAFF CONGRESS</i>				
Personnel Services	\$6,890	\$7,571	\$6,890	\$7,766
Operating Expenditures	3,176	1,801	3,176	3,176
Capital Outlay	-	-	-	-
<i>Total Staff Congress</i>	\$10,066	\$9,372	\$10,066	\$10,942
<i>SUBTOTAL ADMIN & FISCAL SERV</i>	\$2,661,959	\$2,865,387	\$3,452,556	\$3,518,490

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>OFFICE OF FACILITIES MANAGEMENT</i>				
Personnel Services	\$351,482	\$345,025	\$477,666	\$384,481
Operating Expenditures	555,280	563,676	711,362	756,645
Capital Outlay	-	-	-	-
<i>Total Off., Facilities Management</i>	\$906,762	\$908,701	\$1,189,028	\$1,141,126
<i>ENGINEERING SERVICES</i>				
Personnel Services	\$150,228	\$175,770	\$159,801	\$168,107
Operating Expenditures	3,450	2,847	3,450	3,450
Capital Outlay	-	(607)	-	-
<i>Total Engineering Services</i>	\$153,678	\$178,010	\$163,251	\$171,557
<i>BUILDING MAINTENANCE</i>				
Personnel Services	\$1,462,668	\$1,286,365	\$1,548,557	\$1,737,691
Operating Expenditures	474,778	532,630	494,778	494,757
Capital Outlay	-	-	-	-
<i>Total Building Maintenance</i>	\$1,937,446	\$1,818,995	\$2,043,335	\$2,232,448
<i>BUILDING SERVICES</i>				
Personnel Services	\$1,694,292	\$1,643,794	\$1,797,864	\$1,877,435
Operating Expenditures	197,515	202,244	197,515	197,480
Capital Outlay	17,450	1,694	17,450	17,450
<i>Total Building Services</i>	\$1,909,257	\$1,847,732	\$2,012,829	\$2,092,365
<i>E & G FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	115,819	-	-
Capital Outlay	105,830	493,539	91,430	105,830
<i>Total E & G Facility Remodeling</i>	\$105,830	\$609,358	\$91,430	\$105,830
<i>REC FACILITY UPGRADE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	94,886	-	-
<i>Total Rec Facility Upgrade</i>	\$0	\$94,886	\$0	\$0
<i>E & G FACILITY REMODELING IA</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	150,355	-	-
<i>Total E & G Facility Remod IA</i>	\$0	\$150,355	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>E&G UTILITIES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,100,000	1,107,236	1,090,000	1,090,000
Capital Outlay	-	-	-	-
<i>Total E & G Utilities</i>	\$1,100,000	\$1,107,236	\$1,090,000	\$1,090,000
<i>GENERAL SERVICES</i>				
Personnel Services	\$316,594	\$291,944	\$330,040	\$346,663
Operating Expenditures	81,294	74,179	85,494	84,176
Capital Outlay	-	-	-	-
<i>Total General Services</i>	\$397,888	\$366,123	\$415,534	\$430,839
<i>LANDSCAPING & GROUNDS MAINT.</i>				
Personnel Services	\$286,769	\$263,987	\$304,242	\$360,257
Operating Expenditures	38,000	39,588	58,000	58,000
Capital Outlay	13,000	-	13,000	13,000
<i>Total Lands. & Grounds Maint.</i>	\$337,769	\$303,575	\$375,242	\$431,257
<i>MAINTENANCE ALLOCATIONS</i>				
Personnel Services	(\$1,420,500)	(\$1,566,661)	(\$1,257,700)	(\$1,420,500)
Operating Expenditures	(328,700)	(574,545)	(328,700)	(328,700)
Capital Outlay	(13,300)	(1,945)	(13,300)	(13,300)
<i>Total Maintenance Allocations</i>	(\$1,762,500)	(\$2,143,151)	(\$1,599,700)	(\$1,762,500)
<i>MOTOR POOL</i>				
Personnel Services	\$202,813	\$201,087	\$224,929	\$150,079
Operating Expenditures	57,900	23,912	52,900	94,886
Capital Outlay	57,000	73,010	49,000	146,000
<i>Total Motor Pool</i>	\$317,713	\$298,009	\$326,829	\$390,965
<i>PEST CONTROL</i>				
Personnel Services	\$31,590	\$26,815	\$33,619	\$35,917
Operating Expenditures	4,000	3,999	4,000	4,000
Capital Outlay	-	-	-	-
<i>Total Pest Control</i>	\$35,590	\$30,814	\$37,619	\$39,917
<i>POWER PLANT</i>				
Personnel Services	\$552,520	\$514,550	\$601,970	\$588,128
Operating Expenditures	807,030	763,984	792,030	930,602
Capital Outlay	-	4,745	-	-
<i>Total Power Plant</i>	\$1,359,550	\$1,283,279	\$1,394,000	\$1,518,730

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>RECYCLING PROGRAM</i>				
Personnel Services	\$56,039	\$3,909	\$57,251	\$57,574
Operating Expenditures	7,111	6,086	7,111	7,111
Capital Outlay	-	-	-	-
<i>Total Recycling Program</i>	\$63,150	\$9,995	\$64,362	\$64,685
<i>COMM. RECYCLING CTR.</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	23,000	26,000	30,000	30,000
Capital Outlay	-	-	-	-
<i>Total Comm. Recycling Ctr.</i>	\$23,000	\$26,000	\$30,000	\$30,000
<i>WAREHOUSE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	(23,225)	-	-
Capital Outlay	-	-	-	-
<i>Total Warehouse</i>	\$0	(23,225)	\$0	\$0
<i>WEST LIBERTY FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	128,700	96,055	122,500	134,500
Capital Outlay	-	-	-	-
<i>Total West Liberty Facility</i>	\$128,700	\$96,055	\$122,500	\$134,500
<i>TOTAL PHYSICAL PLANT</i>	\$7,013,833	\$6,962,747	\$7,756,259	\$8,111,719
<i>TOTAL ADMIN & FISCAL SERVS</i>	\$10,142,101	\$9,828,135	\$11,208,815	\$11,630,209
<i>VP FOR STUDENT LIFE</i>				
Personnel Services	\$312,460	\$301,176	\$345,350	\$307,778
Operating Expenditures	12,098	12,568	12,098	15,856
Capital Outlay	-	-	-	-
<i>Total VP for Student Life</i>	\$324,558	\$313,744	\$357,448	\$323,634
<i>CHEERLEADERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	15,375	-	-	-
Capital Outlay	-	-	-	-
<i>Total Cheerleaders</i>	\$15,375	\$0	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>COUNSELING & HEALTH CENTER</i>				
Personnel Services	\$663,663	\$654,419	\$826,461	\$746,324
Operating Expenditures	42,486	38,368	44,686	44,065
Capital Outlay	4,000	3,963	-	-
<i>Total Counseling & Health Center</i>	\$710,149	\$696,750	\$871,147	\$790,389
<i>ENROLLMENT SERVICES</i>				
Personnel Services	\$1,523,781	\$1,432,302	\$1,761,641	\$1,850,137
Operating Expenditures	298,257	266,541	295,707	290,313
Capital Outlay	800	25,724	800	800
<i>Total Enrollment Services</i>	\$1,822,838	\$1,724,567	\$2,058,148	\$2,141,250
<i>GRANTS AND SCHOLARSHIPS</i>				
Grants,Loans,Benefits	\$0	\$4,507,753	\$0	\$0
Capital Outlay	-	-	-	-
<i>Total Grants and Scholarships</i>	\$0	\$4,507,753	\$0	\$0
<i>INSTITUTION SCHOLARS</i>				
Grants,Loans,Benefits	\$2,725,950	\$7,000	\$3,694,450	\$3,805,179
Capital Outlay	-	-	-	-
<i>Total Institution Scholars</i>	\$2,725,950	\$7,000	\$3,694,450	\$3,805,179
<i>EAGLE ACCESS</i>				
Grants,Loans,Benefits	\$0	\$0	\$250,000	\$250,000
Capital Outlay	-	-	-	-
<i>Total Eagle Access</i>	\$0	\$0	\$250,000	\$250,000
<i>PRESIDENTIAL SCHOLARS</i>				
Grants,Loans,Benefits	\$1,659,159	\$0	\$2,384,159	\$2,528,082
Capital Outlay	-	-	-	-
<i>Total Presidential Scholars</i>	\$1,659,159	\$0	\$2,384,159	\$2,528,082
<i>DIVERSITY SCHOLARS</i>				
Grants,Loans,Benefits	\$50,000	\$0	\$50,000	\$50,000
Capital Outlay	-	-	-	-
<i>Total Diversity Scholars</i>	\$50,000	\$0	\$50,000	\$50,000
<i>LEADERSHIP SCHOLARS</i>				
Grants,Loans,Benefits	\$23,370	\$0	\$23,370	\$23,370
Capital Outlay	-	-	-	-
<i>Total Leadership Scholars</i>	\$23,370	\$0	\$23,370	\$23,370

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>ACAD UNIT SCHOLARS</i>				
Grants,Loans,Benefits	\$173,800	(\$2,000)	\$260,300	\$260,300
Capital Outlay	-	-	-	-
<i>Total Acad Unit Scholars</i>	\$173,800	(\$2,000)	\$260,300	\$260,300
<i>RES. HALL GRANTS</i>				
Grants,Loans,Benefits	\$50,690	\$0	\$30,690	\$30,690
Capital Outlay	-	-	-	-
<i>Total Res. Hall Grants</i>	\$50,690	\$0	\$30,690	\$30,690
<i>GRANTS AND SCHOLARSHIPS - HOUSING</i>				
Grants,Loans,Benefits	\$94,059	\$84,088	\$94,059	\$94,059
Capital Outlay	-	-	-	-
<i>Total Grts & Scholarships-Housing</i>	\$94,059	\$84,088	\$94,059	\$94,059
<i>INSTITUTIONAL WORK-STUDY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	264,132	-	264,132	264,132
Capital Outlay	-	-	-	-
<i>Total Institutional Work-Study</i>	\$264,132	\$0	\$264,132	\$264,132
<i>TUITION WAIVER</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	4,203,335	4,350,105	3,938,089	5,009,323
Capital Outlay	-	-	-	-
<i>Total Tuition Waiver</i>	\$4,203,335	\$4,350,105	\$3,938,089	\$5,009,323
<i>MULTICULTURAL STUDENT SERVICES</i>				
Personnel Services	\$153,147	\$154,857	\$163,009	\$138,641
Operating Expenditures	25,844	24,949	24,094	24,052
Capital Outlay	-	-	-	-
<i>Total Multicultural Student Services</i>	\$178,991	\$179,806	\$187,103	\$162,693
<i>UNIVERSITY POLICE</i>				
Personnel Services	\$980,033	\$1,201,914	\$1,214,266	\$1,245,611
Operating Expenditures	215,237	104,394	101,921	101,473
Capital Outlay	-	22,587	-	-
<i>Total University Police</i>	\$1,195,270	\$1,328,895	\$1,316,187	\$1,347,084
<i>UNIV CTR/CONF. SERVS</i>				

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
Personnel Services	\$339,372	\$308,039	\$338,802	\$355,378
Operating Expenditures	20,673	28,072	20,673	20,638
Capital Outlay	2,876	2,949	2,376	2,376
<i>Total Univ Ctr/Conf. Servs</i>	\$362,921	\$339,060	\$361,851	\$378,392
<i>STUDENT ACTIVITIES</i>				
Personnel Services	\$193,123	\$184,789	\$162,658	\$163,334
Operating Expenditures	256,562	264,026	229,962	273,707
Capital Outlay	-	-	-	-
<i>Total Student Activities</i>	\$449,685	\$448,815	\$392,620	\$437,041
<i>INTRAMURALS</i>				
Personnel Services	\$88,975	\$93,361	\$93,984	\$117,343
Operating Expenditures	6,791	8,216	6,791	6,728
Capital Outlay	-	-	-	-
<i>Total Intramurals</i>	\$95,766	\$101,577	\$100,775	\$124,071
<i>STUDENT WELLNESS</i>				
Personnel Services	\$87,026	\$89,036	\$1,300	\$1,300
Operating Expenditures	4,394	4,834	4,394	4,394
Capital Outlay	-	-	-	-
<i>Total Student Wellness</i>	\$91,420	\$93,870	\$5,694	\$5,694
<i>UNIV. WELLNESS CENTER</i>				
Personnel Services	\$0	\$0	\$0	\$196,307
Operating Expenditures	-	-	-	25,349
Capital Outlay	-	-	-	20,371
<i>Total Univ. Wellness Center</i>	\$0	\$0	\$0	\$242,027
<i>SWIMMING POOL</i>				
Personnel Services	\$0	\$0	\$0	\$148,542
Operating Expenditures	-	-	-	21,452
Capital Outlay	-	-	-	3,240
<i>Total Swimming Pool</i>	\$0	\$0	\$0	\$173,234
<i>SUBTOTAL STUDENT LIFE</i>	\$14,491,468	\$14,174,030	\$16,640,222	\$18,440,644

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>OFFICE OF ATHLETICS</i>				
Personnel Services	\$486,363	\$560,430	\$590,469	\$641,336
Operating Expenditures	469,068	229,839	834,468	1,221,191
Capital Outlay	-	25,632	-	-
<i>Total Office of Athletics</i>	\$955,431	\$815,901	\$1,424,937	\$1,862,527
<i>ATHLETIC MEDIA RELATIONS</i>				
Personnel Services	\$130,472	\$116,841	\$130,998	\$137,384
Operating Expenditures	14,139	43,879	14,139	13,597
Capital Outlay	-	-	-	-
<i>Total Athletic Media Relations</i>	\$144,611	\$160,720	\$145,137	\$150,981
<i>TRAINER</i>				
Personnel Services	\$155,231	\$184,216	\$165,645	\$172,129
Operating Expenditures	22,187	45,576	22,187	22,152
Capital Outlay	-	-	-	-
<i>Total Trainer</i>	\$177,418	\$229,792	\$187,832	\$194,281
<i>CROSS COUNTRY</i>				
Personnel Services	\$34,678	\$24,818	\$35,406	\$31,159
Operating Expenditures	132,494	181,935	132,494	132,487
Capital Outlay	-	-	-	-
<i>Total Cross Country</i>	\$167,172	\$206,753	\$167,900	\$163,646
<i>FOOTBALL</i>				
Personnel Services	\$456,353	\$435,355	\$479,535	\$499,146
Operating Expenditures	51,608	201,194	50,908	50,331
Capital Outlay	5,000	1,338	5,000	5,000
<i>Total Football</i>	\$512,961	\$637,887	\$535,443	\$554,477
<i>MEN'S BASEBALL</i>				
Personnel Services	\$85,349	\$124,337	\$122,447	\$148,772
Operating Expenditures	167,019	221,428	167,019	167,005
Capital Outlay	-	-	-	-
<i>Total Men's Baseball</i>	\$252,368	\$345,765	\$289,466	\$315,777
<i>MEN'S BASKETBALL</i>				
Personnel Services	\$367,386	\$377,486	\$388,738	\$402,115
Operating Expenditures	235,566	379,574	235,566	235,024
Capital Outlay	-	7,349	-	-
<i>Total Men's Basketball</i>	\$602,952	\$764,409	\$624,304	\$637,139

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>MEN'S GOLF</i>				
Personnel Services	\$23,243	\$17,567	\$23,892	\$40,497
Operating Expenditures	66,462	94,699	66,462	66,462
Capital Outlay	-	-	-	-
<i>Total Men's Golf</i>	\$89,705	\$112,266	\$90,354	\$106,959
<i>TENNIS</i>				
Personnel Services	\$50,063	\$57,140	\$52,127	\$53,665
Operating Expenditures	173,464	94,059	173,464	172,943
Capital Outlay	-	-	-	-
<i>Total Tennis</i>	\$223,527	\$151,199	\$225,591	\$226,608
<i>RIFLE</i>				
Personnel Services	\$12,256	\$6,603	\$12,703	\$12,150
Operating Expenditures	27,864	41,161	27,864	27,857
Capital Outlay	950	1,225	950	950
<i>Total Rifle</i>	\$41,070	\$48,989	\$41,517	\$40,957
<i>WOMEN'S BASKETBALL</i>				
Personnel Services	\$248,660	\$271,540	\$271,550	\$324,854
Operating Expenditures	263,286	395,528	263,286	262,758
Capital Outlay	-	1,600	-	-
<i>Total Women's Basketball</i>	\$511,946	\$668,668	\$534,836	\$587,612
<i>WOMEN'S SOCCER</i>				
Personnel Services	\$63,839	\$101,035	\$103,994	\$108,072
Operating Expenditures	176,572	182,643	176,572	176,558
Capital Outlay	-	4,949	-	-
<i>Total Women's Soccer</i>	\$240,411	\$288,627	\$280,566	\$284,630
<i>WOMEN'S SOFTBALL</i>				
Personnel Services	\$92,758	\$102,976	\$94,574	\$107,382
Operating Expenditures	151,494	191,504	150,994	150,130
Capital Outlay	-	1,814	-	-
<i>Total Women's Softball</i>	\$244,252	\$296,294	\$245,568	\$257,512
<i>WOMEN'S VOLLEYBALL</i>				
Personnel Services	\$112,783	\$107,000	\$124,162	\$128,240
Operating Expenditures	188,408	228,016	188,408	188,380
Capital Outlay	-	-	-	-
<i>Total Women's Volleyball</i>	\$301,191	\$335,016	\$312,570	\$316,620

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>WOMEN'S GOLF</i>				
Personnel Services	\$0	\$0	\$0	\$49,307
Operating Expenditures	-	-	-	81
Capital Outlay	-	-	-	-
<i>Total Women's Golf</i>	\$0	\$0	\$0	\$49,388
<i>CHEERLEADERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	25,341	18,875	18,875
Capital Outlay	-	-	-	-
<i>Total Cheerleaders</i>	\$0	\$25,341	\$18,875	\$18,875
<i>SUBTOTAL ATHLETICS</i>	\$4,465,015	\$5,087,627	\$5,124,896	\$5,767,989
<i>TOTAL STUDENT LIFE</i>	\$18,956,482	\$19,261,658	\$21,765,118	\$24,208,633
<i>PROVOST & EXEC. V.P.</i>				
Personnel Services	\$391,755	\$402,921	\$423,467	\$701,416
Operating Expenditures	177,533	61,665	152,965	198,405
Capital Outlay	-	3,028	-	-
<i>Total Provost & Exec. V.P.</i>	\$569,288	\$467,614	\$576,432	\$899,821
<i>LEADERSHIP LEARNING COMM</i>				
Personnel Services	\$151,076	\$152,193	\$38,784	\$41,011
Operating Expenditures	13,648	35,570	13,648	13,648
Capital Outlay	-	-	-	-
<i>Total Leadership Learning Comm</i>	\$164,724	\$187,763	\$52,432	\$54,659
<i>CRITICAL THINKING CENTER</i>				
Personnel Services	\$0	\$2,827	\$0	\$0
Operating Expenditures	5,459	1,497	-	-
Capital Outlay	-	-	-	-
<i>Total Critical Thinking Center</i>	\$5,459	\$4,324	\$0	\$0
<i>HONORS PROGRAM</i>				
Personnel Services	\$31,129	\$30,803	\$33,129	\$35,535
Operating Expenditures	14,925	24,948	20,384	20,363
Capital Outlay	-	-	-	-
<i>Total Honors Program</i>	\$46,054	\$55,751	\$53,513	\$55,898

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>FACULTY SENATE</i>				
Personnel Services	\$14,803	\$4,445	\$15,913	\$11,736
Operating Expenditures	3,135	1,643	3,135	3,107
Capital Outlay	-	-	-	-
<i>Total Faculty Senate</i>	\$17,938	\$6,088	\$19,048	\$14,843
<i>LIBRARY/INSTRUCTIONAL MEDIA</i>				
Personnel Services	\$1,628,279	\$1,673,383	\$1,825,522	\$1,803,739
Operating Expenditures	161,668	150,382	164,271	163,837
Capital Outlay	1,008,569	1,060,689	1,108,569	1,113,344
<i>Total Library & Instr. Media</i>	\$2,798,516	\$2,884,454	\$3,098,362	\$3,080,920
<i>REGISTRAR</i>				
Personnel Services	\$442,183	\$437,273	\$521,204	\$537,064
Operating Expenditures	40,808	35,098	40,808	36,360
Capital Outlay	-	1,502	-	-
<i>Total Registrar</i>	\$482,991	\$473,873	\$562,012	\$573,424
<i>RES AND SPONSORED PROGRAMS</i>				
Personnel Services	\$404,848	\$381,047	\$515,582	\$698,712
Operating Expenditures	27,117	55,092	27,117	27,054
Capital Outlay	-	4,567	-	-
<i>Total Res and Sponsored Programs</i>	\$431,965	\$440,706	\$542,699	\$725,766
<i>UNDERGRAD RESEARCH</i>				
Personnel Services	\$0	\$0	\$3,038	\$3,038
Operating Expenditures	-	-	12,750	12,750
Capital Outlay	-	-	-	-
<i>Total Undergrad Research</i>	\$0	\$0	\$15,788	\$15,788
<i>MSU ENTERPRISE CTR.</i>				
Personnel Services	\$0	\$0	\$283,762	\$225,520
Operating Expenditures	-	-	216,238	154,301
Capital Outlay	-	-	-	-
<i>Total MSU Enterprise Ctr.</i>	\$0	\$0	\$500,000	\$379,821
<i>REGIONAL ENGAGEMENT</i>				
Personnel Services	\$0	\$0	\$0	\$171,776
Operating Expenditures	-	-	-	16,761
Capital Outlay	-	-	-	-
<i>Total Regional Engagement</i>	\$0	\$0	\$0	\$188,537

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>PRIMARY - 16+ PROGRAM</i>				
Personnel Services	\$0	\$0	\$0	\$110,925
Operating Expenditures	-	-	-	324
Capital Outlay	-	-	-	-
<i>Total Primary - 16+ Program</i>	\$0	\$0	\$0	\$111,249
<i>FIRST YEAR PROGRAMS & RETENTION</i>				
Personnel Services	\$0	\$0	\$0	\$144,637
Operating Expenditures	-	-	-	59,395
Capital Outlay	-	-	-	-
<i>Total First Year Programs & Retention</i>	\$0	\$0	\$0	\$204,032
<i>ACADEMIC SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$564,740
Operating Expenditures	-	-	-	21,641
Capital Outlay	-	-	-	-
<i>Total Academic Services</i>	\$0	\$0	\$0	\$586,381
<i>CAREER SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$160,736
Operating Expenditures	-	-	-	15,000
Capital Outlay	-	-	-	-
<i>Total Career Services</i>	\$0	\$0	\$0	\$175,736
<i>FACULTY RESEARCH</i>				
Personnel Services	\$24,298	\$30,289	\$24,298	\$24,298
Operating Expenditures	239,934	60,824	239,934	179,934
Capital Outlay	-	-	-	-
<i>Total Faculty Research</i>	\$264,232	\$91,113	\$264,232	\$204,232
<i>FACULTY RESEARCH PROJ-OTHER</i>				
Personnel Services	\$0	\$3,159	\$0	\$0
Operating Expenditures	-	19,756	-	-
Capital Outlay	-	3,895	-	-
<i>Total Faculty Research Proj-Other</i>	\$0	\$26,810	\$0	\$0
<i>FACULTY RESEARCH PROJ-IRAPP</i>				
Personnel Services	\$0	\$745	\$0	\$0
Operating Expenditures	-	6,173	-	-
Capital Outlay	-	3,484	-	-
<i>Total Faculty Research Proj-IRAPP</i>	\$0	\$10,402	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>SUMMER SESSIONS</i>				
Personnel Services	\$1,352,749	(\$908)	\$1,352,749	\$1,437,792
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Summer Sessions</i>	\$1,352,749	(\$908)	\$1,352,749	\$1,437,792
<i>UNDIST INSTRUCTIONAL SUPPORT</i>				
Personnel Services	\$201,705	\$175,906	\$216,014	\$508,595
Operating Expenditures	45,000	96,592	45,000	243,106
Capital Outlay	150,000	-	150,000	161,500
<i>Total Undist Instructional Support</i>	\$396,705	\$272,498	\$411,014	\$913,201
<i>INSTRUCTION-OTHER</i>				
Personnel Services	\$490,241	\$181,574	\$849,235	\$0
Operating Expenditures	212,000	37,928	845,700	-
Capital Outlay	110,800	950,952	144,500	-
<i>Total Instruction-Other</i>	\$813,041	\$1,170,454	\$1,839,435	\$0
<i>TOTAL PROVOST & EXEC. V.P.</i>	\$7,343,662	\$6,090,942	\$9,287,716	\$9,622,100
<i>CAUDILL COLL OF HUMANITIES (DEAN)</i>				
Personnel Services	\$291,841	\$216,902	\$304,821	\$268,300
Operating Expenditures	75,049	28,926	75,049	99,400
Capital Outlay	-	-	-	-
<i>Total Caudill Coll of Human. (Dean)</i>	\$366,890	\$245,828	\$379,870	\$367,700
<i>FACULTY ESCROW-CCH</i>				
Personnel Services	\$370,984	\$0	\$450,470	\$483,980
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty Escrow-CCH</i>	\$370,984	\$0	\$450,470	\$483,980
<i>ART</i>				
Personnel Services	\$983,397	\$1,078,361	\$1,029,152	\$996,231
Operating Expenditures	34,169	67,896	33,569	33,622
Capital Outlay	-	14,434	-	-
<i>Total Art</i>	\$1,017,566	\$1,160,691	\$1,062,721	\$1,029,853

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>ART GALLERY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	6,685	6,130	6,685	6,685
Capital Outlay	-	-	-	-
<i>Total Art Gallery</i>	\$6,685	\$6,130	\$6,685	\$6,685
<i>BOARD OF STUDENT PUBLICATIONS</i>				
Personnel Services	\$4,733	\$0	\$4,733	\$4,733
Operating Expenditures	37,497	18,882	37,497	37,497
Capital Outlay	8,000	3,821	8,000	3,700
<i>Total Board of Student Publications</i>	\$50,230	\$22,703	\$50,230	\$45,930
<i>COMMUNICATION & THEATRE</i>				
Personnel Services	\$1,878,523	\$2,158,689	\$2,128,832	\$2,076,032
Operating Expenditures	78,331	197,788	77,481	74,009
Capital Outlay	-	23,964	-	-
<i>Total Communication & Theatre</i>	\$1,956,854	\$2,380,441	\$2,206,313	\$2,150,041
<i>ENGLISH, FOREIGN LANG & PHIL.</i>				
Personnel Services	\$2,689,603	\$2,810,841	\$2,699,249	\$2,672,901
Operating Expenditures	44,786	51,978	44,786	44,401
Capital Outlay	-	3,243	-	-
<i>Total Eng., For. Lang. & Phil.</i>	\$2,734,389	\$2,866,062	\$2,744,035	\$2,717,302
<i>GEOGRAPHY, GOVERNMENT & HISTORY</i>				
Personnel Services	\$1,478,268	\$1,629,045	\$1,566,803	\$1,310,619
Operating Expenditures	29,935	35,904	27,835	27,996
Capital Outlay	-	5,741	-	-
<i>Total Geography, Gov. & History</i>	\$1,508,203	\$1,670,690	\$1,594,638	\$1,338,615
<i>MUSIC</i>				
Personnel Services	\$1,902,853	\$2,001,688	\$2,005,042	\$2,055,698
Operating Expenditures	68,597	111,784	68,597	72,324
Capital Outlay	-	54,666	-	-
<i>Total Music</i>	\$1,971,450	\$2,168,138	\$2,073,639	\$2,128,022
<i>UNIVERSITY BAND</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	38,150	43,662	38,150	38,150
Capital Outlay	-	-	-	-
<i>Total University Band</i>	\$38,150	\$43,662	\$38,150	\$38,150

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>BLACK GOSPEL ENSEMBLE</i>				
Personnel Services	\$5,000	\$0	\$5,000	\$5,417
Operating Expenditures	6,635	9,335	6,635	6,635
Capital Outlay	-	2,895	-	-
<i>Total Black Gospel Ensemble</i>	\$11,635	\$12,230	\$11,635	\$12,052
<i>SOCIOLOGY</i>				
Personnel Services	\$1,545,010	\$1,687,470	\$1,685,500	\$1,759,072
Operating Expenditures	38,140	56,772	45,690	45,529
Capital Outlay	750	-	750	750
<i>Total Sociology</i>	\$1,583,900	\$1,744,242	\$1,731,940	\$1,805,351
<i>WOMEN'S STUDIES PROGRAM</i>				
Personnel Services	\$0	\$2,600	\$0	\$0
Operating Expenditures	-	2,577	-	-
Capital Outlay	-	-	-	-
<i>Total Women's Studies Program</i>	\$0	\$5,177	\$0	\$0
<i>MILITARY SCIENCE</i>				
Personnel Services	\$13,722	\$8,432	\$14,722	\$16,006
Operating Expenditures	12,988	10,801	12,488	12,390
Capital Outlay	-	-	-	-
<i>Total Military Science</i>	\$26,710	\$19,233	\$27,210	\$28,396
<i>TOTAL COLL OF HUMANITIES</i>	\$11,643,646	\$12,345,227	\$12,377,536	\$12,152,077
<i>COLLEGE OF BUSINESS (DEAN)</i>				
Personnel Services	\$250,683	\$226,732	\$255,068	\$244,646
Operating Expenditures	68,353	(575)	68,353	59,183
Capital Outlay	-	-	-	-
<i>Total College of Business (Dean)</i>	\$319,036	\$226,157	\$323,421	\$303,829
<i>FACULTY ESCROW-COB</i>				
Personnel Services	\$60,615	\$0	\$7,129	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty Escrow-COB</i>	\$60,615	\$0	\$7,129	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>ACCOUNTING , ECONOMICS & FINANCE</i>				
Personnel Services	\$1,721,569	\$1,806,083	\$1,831,772	\$1,755,671
Operating Expenditures	19,855	26,151	19,855	18,488
Capital Outlay	-	-	-	-
<i>Total Acct, Economics & Finance</i>	\$1,741,424	\$1,832,234	\$1,851,627	\$1,774,159
<i>INFORMATION SYSTEMS</i>				
Personnel Services	\$1,588,981	\$1,799,533	\$1,616,014	\$1,519,646
Operating Expenditures	68,598	76,701	64,598	67,896
Capital Outlay	-	-	-	-
<i>Total Information Systems</i>	\$1,657,579	\$1,876,234	\$1,680,612	\$1,587,542
<i>MANAGEMENT AND MARKETING</i>				
Personnel Services	\$1,255,024	\$1,205,290	\$1,434,914	\$1,470,162
Operating Expenditures	16,271	18,245	16,271	14,986
Capital Outlay	-	-	-	-
<i>Total Management and Marketing</i>	\$1,271,295	\$1,223,535	\$1,451,185	\$1,485,148
<i>VIRTUAL MBA PROGRAM</i>				
Personnel Services	\$104,716	\$108,027	\$127,833	\$131,872
Operating Expenditures	16,855	9,732	16,855	15,855
Capital Outlay	150	11,189	150	150
<i>Total Virtual MBA Program</i>	\$121,721	\$128,948	\$144,838	\$147,877
<i>TOTAL COLLEGE OF BUSINESS</i>	\$5,171,670	\$5,287,108	\$5,458,812	\$5,298,555
<i>COLLEGE OF EDUCATION (DEAN)</i>				
Personnel Services	\$432,809	\$465,427	\$460,193	\$539,453
Operating Expenditures	96,467	60,326	92,967	119,337
Capital Outlay	-	5,693	-	-
<i>Total College of Education (Dean)</i>	\$529,276	\$531,446	\$553,160	\$658,790
<i>FACULTY ESCROW-COE</i>				
Personnel Services	\$239,962	\$0	\$267,974	\$240,957
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty Escrow-COE</i>	\$239,962	\$0	\$267,974	\$240,957

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>CURRICULUM AND INSTRUCTION</i>				
Personnel Services	\$2,277,987	\$2,421,420	\$2,404,455	\$2,444,835
Operating Expenditures	53,673	51,128	40,654	41,530
Capital Outlay	-	-	1,800	-
<i>Total Curriculum and Instruction</i>	\$2,331,660	\$2,472,548	\$2,446,909	\$2,486,365
<i>MAT PROGRAM (MIDDLE)</i>				
Personnel Services	\$55,811	\$57,550	\$58,531	\$0
Operating Expenditures	10,080	3,680	10,080	-
Capital Outlay	-	712	-	-
<i>Total MAT Program (Middle)</i>	\$65,891	\$61,942	\$68,611	\$0
<i>MAT PROGRAM SEC/MIDDLE</i>				
Personnel Services	\$0	\$0	\$0	\$688,084
Operating Expenditures	-	-	-	64,706
Capital Outlay	-	-	-	-
<i>Total MAT Program Sec/Middle</i>	\$0	\$0	\$0	\$752,790
<i>MAT PROGRAM (SPEC. ED.)</i>				
Personnel Services	\$88,153	\$81,403	\$93,214	\$96,292
Operating Expenditures	19,510	12,250	19,510	19,510
Capital Outlay	-	-	-	-
<i>Total MAT Program (Spec. Ed.)</i>	\$107,663	\$93,653	\$112,724	\$115,802
<i>EDUC UNIT FOR CHILD CARE SRVCS</i>				
Personnel Services	\$310,860	\$304,296	\$344,879	\$368,673
Operating Expenditures	51,455	51,711	51,455	50,913
Capital Outlay	-	-	-	-
<i>Total Educ Unit for Child Care Srvcs</i>	\$362,315	\$356,007	\$396,334	\$419,586
<i>HEALTH, PE AND SPORT SCIENCES</i>				
Personnel Services	\$1,085,741	\$1,230,929	\$1,119,437	\$1,123,850
Operating Expenditures	48,176	44,205	43,511	41,907
Capital Outlay	-	-	-	-
<i>Total Health, PE & Sport Sci.</i>	\$1,133,917	\$1,275,134	\$1,162,948	\$1,165,757
<i>SWIMMING POOL</i>				
Personnel Services	\$130,594	\$142,321	\$138,863	\$0
Operating Expenditures	20,790	25,596	21,290	-
Capital Outlay	3,240	1,696	3,240	-
<i>Total Swimming Pool</i>	\$154,624	\$169,613	\$163,393	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>UNIV. WELLNESS CENTER</i>				
Personnel Services	\$164,614	\$156,533	\$171,155	\$0
Operating Expenditures	25,405	22,114	25,405	-
Capital Outlay	30,371	33,655	20,371	-
<i>Total Univ. Wellness Center</i>	\$220,390	\$212,302	\$216,931	\$0
<i>IN SERVICE TEACHER EDUCATION</i>				
Personnel Services	\$5,694	\$11,193	\$5,694	\$5,694
Operating Expenditures	13,694	6,531	13,694	13,694
Capital Outlay	-	-	-	-
<i>Total In Service Teacher Education</i>	\$19,388	\$17,724	\$19,388	\$19,388
<i>PROF PROGRAMS IN EDUCATION</i>				
Personnel Services	\$1,071,116	\$1,367,068	\$1,320,478	\$1,365,461
Operating Expenditures	30,383	33,760	27,067	25,766
Capital Outlay	-	-	-	-
<i>Total Prof Prog in Educ</i>	\$1,101,499	\$1,400,828	\$1,347,545	\$1,391,227
<i>PRIMARY - 16+ PROGRAM</i>				
Personnel Services	\$102,569	\$141,151	\$107,043	\$0
Operating Expenditures	24,366	20,280	24,366	-
Capital Outlay	2,000	-	2,000	-
<i>Total Primary - 16+ Program</i>	\$128,935	\$161,431	\$133,409	\$0
<i>EDUC. SERVICES UNIT</i>				
Personnel Services	\$353,803	\$330,116	\$357,723	\$371,278
Operating Expenditures	70,159	70,795	69,659	69,603
Capital Outlay	-	-	-	-
<i>Total Educ. Services Unit</i>	\$423,962	\$400,911	\$427,382	\$440,881
<i>MAT PROGRAM (SEC)</i>				
Personnel Services	\$418,191	\$556,280	\$641,718	\$0
Operating Expenditures	54,990	94,615	54,990	-
Capital Outlay	-	-	-	-
<i>Total MAT Program (Sec)</i>	\$473,181	\$650,895	\$696,708	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>TEACHER RECRUIT PROG</i>				
Personnel Services	\$124,222	\$103,649	\$121,278	\$131,090
Operating Expenditures	34,651	46,866	28,651	28,651
Capital Outlay	-	-	-	-
<i>Total Teacher Recruit Prog</i>	\$158,873	\$150,515	\$149,929	\$159,741
<i>TOTAL COLL. OF EDUCATION</i>	\$7,451,536	\$7,954,949	\$8,163,345	\$7,851,284
<i>COLLEGE OF SCIENCE & TECH. (DEAN)</i>				
Personnel Services	\$394,575	\$255,701	\$446,727	\$401,094
Operating Expenditures	159,702	219,163	191,702	191,625
Capital Outlay	175,000	-	200,525	200,525
<i>Total Coll of Science & Tech (Dean)</i>	\$729,277	\$474,864	\$838,954	\$793,244
<i>FACULTY ESCROW-CST</i>				
Personnel Services	\$113,295	\$0	\$168,885	\$124,975
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty Escrow-CST</i>	\$113,295	\$0	\$168,885	\$124,975
<i>SPACE SCIENCE CENTER</i>				
Personnel Services	\$682,597	\$651,090	\$701,618	\$824,985
Operating Expenditures	63,941	105,542	31,941	31,980
Capital Outlay	25,525	2,915	-	-
<i>Total Space Science Center</i>	\$772,063	\$759,547	\$733,559	\$856,965
<i>AGRICULTURAL & HUMAN SCIENCES</i>				
Personnel Services	\$822,218	\$907,111	\$851,447	\$751,322
Operating Expenditures	38,805	38,260	35,305	29,780
Capital Outlay	-	-	-	-
<i>Total Ag & Human Sciences</i>	\$861,023	\$945,371	\$886,752	\$781,102
<i>VET TECH PROGRAM</i>				
Personnel Services	\$313,028	\$327,025	\$359,478	\$375,198
Operating Expenditures	27,890	31,850	27,890	29,013
Capital Outlay	-	-	-	-
<i>Total Vet Tech Program</i>	\$340,918	\$358,875	\$387,368	\$404,211

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>EQUESTRIAN PROGRAM</i>				
Personnel Services	\$23,238	\$10,106	\$26,418	\$29,040
Operating Expenditures	32,295	41,087	32,295	32,295
Capital Outlay	-	-	-	-
<i>Total Equestrian Program</i>	\$55,533	\$51,193	\$58,713	\$61,335
<i>UNIVERSITY FARM</i>				
Personnel Services	\$195,293	\$199,975	\$213,602	\$228,509
Operating Expenditures	89,402	120,049	92,402	92,402
Capital Outlay	-	-	-	-
<i>Total University Farm</i>	\$284,695	\$320,024	\$306,004	\$320,911
<i>FARM MAINTENANCE</i>				
Personnel Services	\$65,353	\$66,812	\$71,918	\$79,178
Operating Expenditures	130,528	142,656	130,528	155,528
Capital Outlay	-	-	-	-
<i>Total Farm Maintenance</i>	\$195,881	\$209,468	\$202,446	\$234,706
<i>BIOLOGICAL & ENVIRON. SCIENCES</i>				
Personnel Services	\$1,277,236	\$1,430,272	\$1,357,451	\$1,330,836
Operating Expenditures	61,739	80,175	61,739	63,518
Capital Outlay	-	65,846	-	-
<i>Total Bio. & Environ. Sciences</i>	\$1,338,975	\$1,576,293	\$1,419,190	\$1,394,354
<i>WATER ANALYSIS LAB</i>				
Personnel Services	\$5,339	\$3,669	\$5,339	\$5,339
Operating Expenditures	18,312	33,350	17,962	17,906
Capital Outlay	-	-	-	-
<i>Total Water Analysis Lab</i>	\$23,651	\$37,019	\$23,301	\$23,245
<i>IMAGING SCIENCE</i>				
Personnel Services	\$667,035	\$671,396	\$719,399	\$735,846
Operating Expenditures	21,908	40,808	20,358	21,966
Capital Outlay	-	370	-	-
<i>Total Imaging Science</i>	\$688,943	\$712,574	\$739,757	\$757,812
<i>INDUSTRIAL AND ENG. TECH.</i>				
Personnel Services	\$942,317	\$1,040,682	\$988,589	\$966,632
Operating Expenditures	49,226	50,812	48,276	49,817
Capital Outlay	-	25,661	-	-
<i>Total Industrial and Eng. Tech.</i>	\$991,543	\$1,117,155	\$1,036,865	\$1,016,449

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>MATH & COMPUTER SCIENCE</i>				
Personnel Services	\$1,736,866	\$1,779,261	\$1,801,984	\$1,831,781
Operating Expenditures	49,636	39,580	51,636	48,250
Capital Outlay	-	4,197	-	-
<i>Total Math & Computer Science</i>	\$1,786,502	\$1,823,038	\$1,853,620	\$1,880,031
<i>NURSING & ALLIED HEALTH</i>				
Personnel Services	\$381,602	\$348,977	\$405,927	\$425,098
Operating Expenditures	21,038	27,097	15,038	15,038
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth</i>	\$402,640	\$376,074	\$420,965	\$440,136
<i>NURSING & ALLIED HEALTH-BSN</i>				
Personnel Services	\$625,656	\$688,939	\$654,351	\$616,166
Operating Expenditures	45,377	52,108	39,427	45,545
Capital Outlay	-	7,105	-	-
<i>Total Nursing & Allied Hlth-BSN</i>	\$671,033	\$748,152	\$693,778	\$661,711
<i>NURSING & ALLIED HEALTH-ADN</i>				
Personnel Services	\$551,075	\$582,902	\$647,592	\$679,011
Operating Expenditures	41,040	52,699	44,240	44,995
Capital Outlay	-	513	-	-
<i>Total Nursing & Allied Hlth-ADN</i>	\$592,115	\$636,114	\$691,832	\$724,006
<i>PHYSICAL SCIENCES</i>				
Personnel Services	\$1,424,005	\$1,511,431	\$1,495,702	\$1,401,803
Operating Expenditures	80,011	96,121	77,211	82,043
Capital Outlay	-	29,104	-	-
<i>Total Physical Sciences</i>	\$1,504,016	\$1,636,656	\$1,572,913	\$1,483,846
<i>PSYCHOLOGY</i>				
Personnel Services	\$895,358	\$897,669	\$945,312	\$971,800
Operating Expenditures	21,514	24,130	21,514	22,160
Capital Outlay	-	-	-	-
<i>Total Psychology</i>	\$916,872	\$921,799	\$966,826	\$993,960
<i>TOTAL COLLEGE OF SCIENCE & TECHNOLOGY</i>				
	\$12,268,975	\$12,704,216	\$13,001,728	\$12,952,999

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>INST REG ANL PUB POL</i>				
Personnel Services	\$1,327,579	\$1,571,634	\$1,329,435	\$1,282,381
Operating Expenditures	79,198	281,335	67,800	63,499
Capital Outlay	7,000	15,900	7,000	-
<i>Total Inst Reg Anl Pub Pol</i>	\$1,413,777	\$1,868,869	\$1,404,235	\$1,345,880
<i>IRAPP SCHOLARSHIPS</i>				
Grants,Loans,Benefits	\$90,398	\$107,545	\$90,398	\$66,573
Capital Outlay	-	-	-	-
<i>Total IRAPP Scholarships</i>	\$90,398	\$107,545	\$90,398	\$66,573
<i>CORRECTION, RESEARCH, TRAINING</i>				
Personnel Services	\$110,862	\$83,248	\$101,192	\$106,160
Operating Expenditures	4,726	9,474	4,726	4,698
Capital Outlay	6,000	9,967	6,000	-
<i>Total Correction, Research, Training</i>	\$121,588	\$102,689	\$111,918	\$110,858
<i>CTR FOR EDUC RESEARCH & LEAD.</i>				
Personnel Services	\$5,200	\$3,246	\$5,200	\$5,200
Operating Expenditures	6,300	9,548	6,300	6,300
Capital Outlay	300	-	300	300
<i>Total CERL</i>	\$11,800	\$12,794	\$11,800	\$11,800
<i>TOTAL INST REG ANL POL PUB</i>	\$1,637,563	\$2,091,897	\$1,618,351	\$1,535,111
<i>UG AND GRADUATE PROGRAMS</i>				
Personnel Services	\$910,736	\$371,522	\$925,135	\$1,036,040
Operating Expenditures	72,030	47,531	72,030	47,565
Capital Outlay	-	384	-	-
<i>Total UG and Graduate Programs</i>	\$982,766	\$419,437	\$997,165	\$1,083,605
<i>INTERNATIONAL EDUCATION</i>				
Personnel Services	\$135,182	\$156,880	\$144,312	\$105,381
Operating Expenditures	23,062	32,599	26,562	26,534
Capital Outlay	-	-	-	-
<i>Total International Education</i>	\$158,244	\$189,479	\$170,874	\$131,915
<i>TESTING CENTER</i>				
Personnel Services	\$110,545	\$89,302	\$96,339	\$100,974
Operating Expenditures	20,356	30,997	20,356	44,709
Capital Outlay	-	6,165	-	-
<i>Total Testing Center</i>	\$130,901	\$126,464	\$116,695	\$145,683

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>CTR FOR TEACHING & LEARNING</i>				
Personnel Services	\$0	\$20,942	\$266,311	\$29,498
Operating Expenditures	89,470	28,221	136,059	41,710
Capital Outlay	-	-	-	-
<i>Total Ctr for Teaching & Learning</i>	\$89,470	\$49,163	\$402,370	\$71,208
<i>TOTAL UNDERGRADUATE & GRADUATE PROGRAMS</i>				
	\$1,361,381	\$784,543	\$1,687,104	\$1,432,411
<i>ACADEMIC OUTREACH AND SUPPORT</i>				
Personnel Services	\$235,739	\$238,319	\$372,237	\$304,563
Operating Expenditures	17,840	45,709	20,340	18,716
Capital Outlay	-	249	-	-
<i>Total Acad Outreach & Support</i>	\$253,579	\$284,277	\$392,577	\$323,279
<i>FIRST YEAR PROGRAMS & RETENTION</i>				
Personnel Services	\$135,479	\$190,261	\$142,046	\$0
Operating Expenditures	82,573	62,897	59,423	-
Capital Outlay	-	-	-	-
<i>Total First Year Programs & Retention</i>	\$218,052	\$253,158	\$201,469	\$0
<i>ACAD ADVS/CAREER SRV</i>				
Personnel Services	\$659,050	\$701,206	\$708,554	\$0
Operating Expenditures	31,781	37,296	31,781	-
Capital Outlay	-	2,858	-	-
<i>Total Acad Advs/Career Srv</i>	\$690,831	\$741,360	\$740,335	\$0
<i>SUCCESS ACADEMY</i>				
Personnel Services	\$0	\$4,945	\$0	\$0
Operating Expenditures	-	8,315	-	-
Capital Outlay	-	-	-	-
<i>Total Success Academy</i>	\$0	\$13,260	\$0	\$0
<i>REGIONAL CAMPUS</i>				
Personnel Services	\$85,136	\$22,723	\$105,909	\$102,191
Operating Expenditures	129,504	170,280	129,504	99,794
Capital Outlay	-	-	-	-
<i>Total Regional Campus</i>	\$214,640	\$193,003	\$235,413	\$201,985

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>MSU AT ASHLAND</i>				
Personnel Services	\$99,482	\$101,774	\$109,338	\$113,101
Operating Expenditures	51,071	49,955	51,518	64,223
Capital Outlay	-	1,131	-	-
<i>Total MSU at Ashland</i>	\$150,553	\$152,860	\$160,856	\$177,324
<i>HINDMAN DLS</i>				
Personnel Services	\$26,245	\$15,886	\$26,245	\$21,245
Operating Expenditures	17,730	5,407	17,670	16,670
Capital Outlay	1,690	-	-	-
<i>Total Hindman DLS</i>	\$45,665	\$21,293	\$43,915	\$37,915
<i>MSU AT JACKSON</i>				
Personnel Services	\$120,184	\$123,243	\$127,411	\$131,343
Operating Expenditures	33,454	38,498	33,826	47,974
Capital Outlay	-	1,341	-	-
<i>Total MSU at Jackson</i>	\$153,638	\$163,082	\$161,237	\$179,317
<i>MSU AT MT STERLING</i>				
Personnel Services	\$123,544	\$128,485	\$131,642	\$135,880
Operating Expenditures	171,564	153,988	172,315	181,837
Capital Outlay	-	4,684	-	-
<i>Total MSU at MT Sterling</i>	\$295,108	\$287,157	\$303,957	\$317,717
<i>MSU AT PRESTONSBURG</i>				
Personnel Services	\$191,132	\$146,135	\$200,122	\$205,558
Operating Expenditures	80,033	83,554	84,672	82,293
Capital Outlay	-	262	-	-
<i>Total MSU at Prestonsburg</i>	\$271,165	\$229,951	\$284,794	\$287,851
<i>MSU AT WEST LIBERTY</i>				
Personnel Services	\$153,759	\$159,403	\$162,626	\$166,946
Operating Expenditures	31,251	38,632	31,138	39,146
Capital Outlay	-	2,400	-	-
<i>Total MSU at West Liberty</i>	\$185,010	\$200,435	\$193,764	\$206,092
<i>CONTINUING EDUCATION</i>				
Personnel Services	\$66,887	\$67,014	\$69,067	\$63,963
Operating Expenditures	15,623	13,267	15,623	13,546
Capital Outlay	-	-	-	-
<i>Total Continuing Education</i>	\$82,510	\$80,281	\$84,690	\$77,509

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>DISTANCE LEARNING EDUCATION</i>				
Personnel Services	\$471,053	\$506,131	\$0	\$0
Operating Expenditures	136,139	110,320	-	-
Capital Outlay	-	188,751	-	-
<i>Total Distance Learning Education</i>	\$607,192	\$805,202	\$0	\$0
<i>TOTAL ACAD OUTREACH & SUPPORT PROGRAMS</i>	\$3,167,943	\$3,425,319	\$2,803,007	\$1,808,989
<i>TOTAL ACADEMIC AFFAIRS</i>	\$50,046,376	\$50,684,201	\$54,397,599	\$52,653,526
<i>OTHER</i>				
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	\$167,836	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	\$0	\$167,836	\$0	\$0
<i>INSTRUCTION-OTHER</i>				
Personnel Services	\$0	\$0	\$0	\$1,063,218
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Instruction-Other</i>	\$0	\$0	\$0	\$1,063,218
<i>FACULTY-STAFF BENEFITS</i>				
Personnel Services	\$1,285,353	\$400,555	\$969,016	\$444,985
Operating Expenditures	-	731	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty-Staff Benefits</i>	\$1,285,353	\$401,286	\$969,016	\$444,985
<i>UNDIST INSTITUTIONAL SUPPORT</i>				
Personnel Services	\$85,032	\$0	\$85,032	\$85,032
Operating Expenditures	962,762	1,259,097	985,088	1,085,438
Capital Outlay	151,200	-	151,200	175,000
<i>Total Undist Institutional Support</i>	\$1,198,994	\$1,259,097	\$1,221,320	\$1,345,470
<i>TOTAL OTHER</i>	\$2,484,347	\$1,828,219	\$2,190,336	\$2,853,673
<i>TOTAL E & G EXPENDITURES</i>	\$90,688,689	\$89,902,558	\$100,443,617	\$102,003,605

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>TRANSFERS</i>				
<i>EDUC. & GENERAL DEBT SERVICE</i>				
Operating Expenditures	\$0	\$0	\$0	\$0
Debt Service	2,150,203	1,796,812	1,428,718	1,272,276
Transfers	-	-	-	1,057,585
<i>Total E & G Debt Service</i>	\$2,150,203	\$1,796,812	\$1,428,718	\$2,329,861
<i>MANDATORY TRANSFERS</i>				
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	173,355	173,355	183,056	40,706
Transfers	390,772	253,243	477,211	382,685
<i>Total Mandatory Transfers</i>	\$564,127	\$426,598	\$660,267	\$423,391
<i>NON-MANDATORY TRANSFERS</i>				
Capital Outlay	\$0	\$0	\$0	\$0
Transfers	4,394,320	427,410	3,785,683	5,345,928
<i>Total Non-Mandatory Transfers</i>	\$4,394,320	\$427,410	\$3,785,683	\$5,345,928
<i>TOTAL TRANSFERS</i>	\$7,108,650	\$2,650,820	\$5,874,668	\$8,099,180
<i>TOTAL E&G EXP. & TRANSFERS</i>	<u>\$97,797,339</u>	<u>\$92,553,378</u>	<u>\$106,318,285</u>	<u>\$110,102,785</u>
<i>AUXILIARY ENTERPRISES</i>				
<i>HOUSING</i>				
<i>AUX. FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	484,969	-	-
<i>Total Aux. Facility Remodeling</i>	\$0	\$484,969	\$0	\$0
<i>RESIDENCE HALL-O&M</i>				
Personnel Services	\$0	\$662	\$0	\$0
Operating Expenditures	1,600,755	1,312,663	1,525,900	1,664,800
Capital Outlay	-	-	-	-
<i>Total Residence Hall-O&M</i>	\$1,600,755	\$1,313,325	\$1,525,900	\$1,664,800

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>AUX MAINT ALLOC</i>				
Personnel Services	\$1,420,500	\$1,566,661	\$1,420,500	\$1,420,500
Operating Expenditures	328,700	574,545	328,700	328,700
Capital Outlay	13,300	1,945	13,300	13,300
<i>Total Aux Maint Alloc</i>	\$1,762,500	\$2,143,151	\$1,762,500	\$1,762,500
<i>AUX IT ALLOCATION</i>				
Personnel Services	\$150,000	\$441,036	\$150,000	\$150,000
Operating Expenditures	150,000	34,636	150,000	150,000
Capital Outlay	150,000	624,222	150,000	150,000
<i>Total Aux IT Allocation</i>	\$450,000	\$1,099,894	\$450,000	\$450,000
<i>HOUSING TELECOMM</i>				
Personnel Services	\$38,443	\$25,029	\$0	\$0
Operating Expenditures	282,268	273,115	282,268	259,408
Capital Outlay	-	-	-	-
<i>Total Housing Telecomm</i>	\$320,711	\$298,144	\$282,268	\$259,408
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	\$495	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	\$0	\$495	\$0	\$0
<i>STUDENT FAMILY HOUSING-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	178,740	117,847	171,140	156,140
Capital Outlay	-	-	-	-
<i>Total Student Family Housing-O&M</i>	\$178,740	\$117,847	\$171,140	\$156,140
<i>STUDENT HOUSING ADMIN.</i>				
Personnel Services	\$569,388	\$604,142	\$602,452	\$572,888
Operating Expenditures	93,311	61,838	97,768	97,467
Capital Outlay	2,560	9,727	2,560	2,560
<i>Total Student Housing Admin.</i>	\$665,259	\$675,707	\$702,780	\$672,915
<i>TOTAL HOUSING</i>	\$4,977,965	\$6,133,532	\$4,894,588	\$4,965,763

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
<i>FOOD SERVICES</i>				
<i>FOOD SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	35,916	42,716	35,916	35,811
Capital Outlay	19,300	22,961	19,300	19,300
<i>Total Food Services</i>	\$55,216	\$65,677	\$55,216	\$55,111
<i>VENDING & CONCESSION</i>				
Personnel Services	\$107,556	\$87,039	\$121,097	\$99,110
Operating Expenditures	155,997	165,416	183,997	183,990
Capital Outlay	1,000	350	1,000	1,000
<i>Total Vending & Concession</i>	\$264,553	\$252,805	\$306,094	\$284,100
<i>SNACK VENDING</i>				
Personnel Services	\$27,625	\$24,831	\$30,928	\$31,960
Operating Expenditures	75,222	62,363	75,222	75,222
Capital Outlay	-	-	-	-
<i>Total Snack Vending</i>	\$102,847	\$87,194	\$106,150	\$107,182
<i>TOTAL FOOD SERVICES</i>	\$422,616	\$405,676	\$467,461	\$446,393
<i>GOLF COURSE</i>				
Personnel Services	\$150,492	\$108,236	\$24,427	\$0
Operating Expenditures	96,056	80,336	87,056	7,500
Capital Outlay	4,000	-	4,000	-
<i>Total Golf Course</i>	\$250,548	\$188,572	\$115,483	\$7,500
<i>EAGLE TRACE GOLF COURSE</i>				
Personnel Services	\$0	\$68,670	\$243,202	\$295,111
Operating Expenditures	-	76,552	90,000	257,086
Capital Outlay	-	-	-	5,000
<i>Total Eagle Trace Golf Course</i>	\$0	\$145,222	\$333,202	\$557,197
<i>UNIV CENTER - O & M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	112,000	99,612	111,600	111,600
Capital Outlay	-	-	-	-
<i>Total Univ Center - O & M</i>	\$112,000	\$99,612	\$111,600	\$111,600

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2006-07	Actual 2006-07	Opening Budget 2007-08	Recommended 2008-2009
UNIVERSITY STORE				
Personnel Services	\$497,540	\$484,708	\$531,486	\$541,381
Operating Expenditures	2,801,319	3,231,110	2,933,319	3,138,207
Capital Outlay	14,363	7,059	14,363	14,363
Total University Store	\$3,313,222	\$3,722,877	\$3,479,168	\$3,693,951
TOTAL OTHER	\$3,675,770	\$4,156,283	\$4,039,453	\$4,370,248
TOTAL AUXILIARY EXPENDITURES	\$9,076,351	\$10,695,491	\$9,401,502	\$9,782,404
MANDATORY TRANSFERS				
HOUSING DEBT SERVICE				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	2,334,729	1,963,389	2,785,633	2,261,861
Total Housing Debt Service	\$2,334,729	\$1,963,389	\$2,785,633	\$2,261,861
AUXILIARY DEBT SERVICE				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	18,950	18,928	243,950	18,950
Total Auxiliary Debt Service	\$18,950	\$18,928	\$243,950	\$18,950
HOUSING TRANSFERS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	523,632	-	200,631	300,000
Total Housing Transfers	\$523,632	\$0	\$200,631	\$300,000
TOTAL TRANSFERS	\$2,877,311	\$1,982,317	\$3,230,214	\$2,580,811
TOTAL AUXILIARY ENTERPRISES	\$11,953,661	\$12,677,808	\$12,631,716	\$12,363,215
TOTAL INSTITUTION	\$109,751,000	\$105,231,186	\$118,950,000	\$122,466,000