

**Morehead State University  
Morehead, Kentucky**

**Board of Regents**

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**2009/2010  
OPERATING BUDGET  
TABLE OF CONTENTS**

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

## **MOREHEAD STATE UNIVERSITY**

### **2009/2010 Operating Budget**

#### **Background:**

The proposed budget reflects the 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 \$124.1 million budget.

The parameters outlining the administration's management responsibilities related to the 2009/2010 Operating Budget and periodic reporting requirements to the Board of Regents are specified in the Budget Adoption Resolution on pages A-7 and A-8 of this document.

#### **Analysis – Operating Budget:**

The 2009/2010 Operating Budget prioritizes allocation of a \$2.7 million increase in revenue generated from student tuition and fees to fund institutional fixed and unavoidable cost increases and to support priority initiatives defined in the University's Strategic Plan. Total revenue from student tuition and fees represents 50.5 percent of the Educational and General revenue included in the 2009/2010 Operating Budget.

Per statutory guidelines, the budgeted revenue from State Appropriations included in the 2009/2010 Operating Budget is based on the enacted 2009/2010 allocation included for Morehead State University in House Bill 406. That appropriated amount of general fund resources allocated to MoSU for operating is \$45,986,200 and represents a \$444,700 increase over the 2008/2009 enacted state appropriation. However, a revenue reduction reserve account has been established in anticipation of additional cuts in state appropriations in 2009/2010. State revenue forecasts for the 2009/2010 fiscal year project revenue shortfalls for the state to exceed \$1 billion. The proposed 2009/2010 Operating Budget includes over \$2.6 million budgeted in the revenue reduction reserve account in preparation for adjustments that will likely be necessary by the state to balance the 2009/2010 Operating Budget of the Commonwealth. The \$2.6 million reserve equals the difference between MoSU's enacted 2009/2010 appropriation and the enacted 2005/2006 state appropriation which is the maximum reduction amount that the state can impose on higher education to qualify for federal stimulus relief funds.

Should other revenue resources be identified within the state and the anticipated 4.7 percent cut not be enacted, the reserve funds would be reallocated within the 2009/2010 Operating Budget based on strategic needs and priorities. Likewise, any nonrecurring funds that become available through the federal stimulus package will be prioritized based on any associated use guidelines and institutional strategic priorities.

## Changes in Public Fund Revenue Sources

The proposed 2009/2010 Operating Budget reflects a total net increase of \$1,634,000 (1.33 percent) from the 2008/2009 Operating Budget. Changes in the operating budget from public fund revenue sources include:

State Appropriations - Operating	\$ 444,700
State Appropriations – Debt Service	\$ (124,800)
<i>State Appropriations – Reduction Reserve</i>	<i>\$ (2,650,347)</i>
Tuition and Mandatory Fees	\$ 2,729,375

### **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 2009/2010 Fee Schedule is presented on pages C-1 through C-21 of the Operating Budget. Included in the Fee Schedule are the 2009/2010 Tuition Rates previously approved by the Board on May 21, 2009. A summary of the significant recommended changes follows:

<b>Tuition &amp; Fees and Residence Hall Rates:</b>	<b><u>Fall 2008</u></b>	<b><u>Fall 2009</u></b>	<b><u>Increase</u></b>
Resident Undergraduate Tuition & Fees (15 hours)	\$2,835	\$3,018	\$183
Average Residence Hall Rate	\$1,548	\$1,636	\$ 88

### **Housing:**

In accordance with recommendations made by Brailsford & Dunlavey in the Comprehensive Housing Master Plan completed for Morehead State University in April 2006, a 5 percent increase is recommended for residence halls and apartment housing. An 8 percent increase is recommended for the preferred housing units in Nunn Hall, Grote-Thompson Hall, and Fields Hall bringing the average weighted cost of a residence hall in 2009/2010 to \$1,636 per semester—an increase of 5.3 percent. Revenue generated from the increase in housing rates included in the 2009/2010 Operating Budget will fund debt service expense associated with the renovation of Alumni Tower scheduled to begin in the summer of 2009.

### **Tuition and Mandatory Fees:**

On May 21, 2009, the Morehead State University Board of Regents approved the 2009/2010 tuition and mandatory fee schedule. In summary, the 2009/2010 tuition rates included a 4 percent increase in the undergraduate resident per credit hour rate with a 70 percent discount on undergraduate hours enrolled above 12. Graduate rates are to be

billed at 1.5 times the undergraduate per-credit-hour rate. Non-residents are to be billed at 2.5 times the appropriate undergraduate or graduate resident rate, and Internet courses are to be billed at 1.3 times the appropriate undergraduate or graduate resident rate. The following table contains the approved 2009/2010 tuition rate schedule.

**Morehead State University  
2009/2010 Tuition and Mandatory Fee Schedule**

<b>Tuition &amp; Mandatory Fees</b>	<b>Rate</b>	<b>Per Credit Hour Rate</b>		<b>Full-Time Comparison Rate<sup>1</sup></b>
		<b>Hours 1-12</b>	<b>Hours 13+</b>	<b>15 Credit Hours</b>
<b>Undergraduate</b>				
Resident and Reciprocity	\$ 234	\$ 234	\$ 70	\$ 3,018
Non-Resident	\$ 585	\$ 585	\$ 176	\$ 7,548
Non-Resident Scholarship (Net Rate) <sup>4</sup>	\$ 304	\$ 304	\$ 91	\$ 3,921
Internet or Hybrid Delivery <sup>2</sup>	\$ 304	\$ 304	\$ 91	\$ 3,921
<b>Graduate</b>				
Resident	\$ 351	\$ 351		
Internet or Hybrid Delivery <sup>2</sup>	\$ 456	\$ 456		
Non-Resident	\$ 878	\$ 878		

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.
4. Non-resident students who qualify for the Non-Resident Scholarship program will be billed at the full Non-Resident Rate. Rates shown on this schedule are net of applied scholarship which equates to 1.3 times the resident rate.

## **Analysis – Personnel Roster:**

### **Salary and Benefit Increase:**

Due to the budget challenges facing the University with continued reductions in state appropriations, no annual salary increase is recommended for faculty and staff in the 2009/2010 Operating Budget. Contractual obligations for salary increases associated with faculty promotion and tenure policies, staff reclassifications, educational attainment policies, career ladders or other policy or employment agreements have been honored and are included in the 2009/2010 Operating Budget recommendation at a cost of \$367,001.

An increase of \$750,227 is included in the employee benefit accounts in the 2009/2010 Operating Budget to cover rising costs for in premiums for employee health insurance, workers compensation, and an increase in the mandatory retirement match for Kentucky Employee's Retirement System. All contracts with benefit providers are being rebid in an effort to lower costs and maximize benefit options. Based on this investment, it is anticipated that MoSU employees will see no increases in their contribution rates for health-related benefits for calendar year 2009.

The 2009/2010 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2009. Funding for each position listed in the roster has been provided for in the proposed 2009/2010 Operating Budget. A total of 1,081 positions are recommended for 2009/2010 with an estimated 1,030 positions contracted to be filled as of July 1, 2009. This represents a 3.7 percent reduction in force over the approved 2008/2009 Personnel Roster. All eliminated positions were vacant or fixed term appointments, avoiding the need to terminate employment of current faculty or staff. Total personnel expenditures represent 59.7 percent of the total expenditures budgeted for 2009/2010.

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 2009/2010 contract period
- Contract months for exempt employees

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

The 2009/2010 Operating Budget maintains the University's commitment to student financial aid with \$825,809 of new revenue 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 2009/2010.

A revision to the annual stipend rate for graduate assistants working 20 hours per week has been included in the budget proposal to improve marketability of these positions.

The cash stipend for graduate assistants will be increased from \$7,000 to \$10,000 annually but the housing waiver will no longer be included. Non-resident students receiving a graduate assistantship will qualify for the Non-resident Tuition Scholarship which nets the student's actual tuition cost to 1.3 times the resident rate. Likewise, international students receiving a graduate assistantship will qualify for the International Tuition Scholarship which will net the student's actual tuition cost to 1.5 times the resident rate.

### **2009/2010 Budget Highlights**

The following list highlights several areas where new funding has been allocated in the 2009/2010 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**

- Funding for implementation of recommendations resulting from Phase I of the Academic Curriculum Audit
- Investments in faculty/staff salaries as defined by policy or contract (i.e. promotion and tenure, educational attainment, reclassification, etc.)
- Funding for Governor's Scholars Program 2009/2010
- Increased recruitment funding available for faculty searches
- Increased Graduate Assistant stipend from \$7,000 to \$10,000
- Funding to support SACS reaffirmation project and Quality Enhancement Plan and other academic department accreditation work
- Reallocation of funds to establish an Instructional Support Center

#### **Goal 2: Student Success**

- Reallocation of resources to improve and enhance academic advising and retention services
- Increases in support for the Undergraduate Research Fellowship program
- Increases in institutionally-matched funding for Federal Financial Aid (SEOG and College Workstudy)
- Restructured and strengthened Career Services to assist students with transition into the workforce
- Debt Service reserve increase for new student recreation center
- Debt Service for renovation of Alumni Tower

#### **Goal 3: Productive Partnerships**

- Funding for Grants Cash Match obligations to facilitate external grant proposals
- Funding for continued partnership with Jesse Stuart Foundation

#### **Goal 4: Improved Infrastructure**

- Funded increases in employee health and retirement benefits
- Reallocated personnel resources to strengthen the Office of Institutional Research and Assessment
- Maintained recurring resources for capital renewal and maintenance – to be matched with state funds
- Fixed cost increases (utilities and service contracts)
- Multiple reorganizations throughout the institution to facilitate more efficient processes and operations to accommodate a reduced work force
- Funding for acquisition and renovation of a warehouse facility

#### **Goal 5: Resource Enhancement**

- Funding an internal revenue reduction reserve account in preparation for anticipated cuts in enacted state appropriations

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

- Funding for a targeted recruiter for the STEM disciplines (Science, Technology, Engineering and Mathematics)
- Established an English as a Second Language Program to increase international enrollment
- Increases in institutional scholarships and waivers to offset tuition and housing rate increases
- Restructured Testing and Evaluation Services available to students
- Reallocated resources to combine graduate admission processes with undergraduate enrollment services
- Maintained funding for pilot programs to increase high school student enrollments



**Morehead State University  
Board of Regents  
Resolution  
Budget Adoption  
2009-2010**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$124,100,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2009, and ending June 30, 2010, 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 \$124,100,000, 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 an amount 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 five divisions (i.e. University Advancement, 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 encourage 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**  
**2009-2010 OPERATING BUDGET**

	<u>Opening Budget 2008-09</u>	<u>Percent of Total</u>	<u>Recommended 2009-2010</u>	<u>Percent of Total</u>
<b>REVENUES BY SOURCE</b>				
<b>Educational and General</b>				
Tuition and Fees	\$52,800,513	48.2%	\$55,529,888	50.5%
State Appropriations - Operating	45,541,500	41.6%	45,986,200	41.8%
State Appropriations - Debt Service	1,140,600	1.1%	1,015,800	0.9%
State Appropriations - Reduction Reserve	-	-	(2,650,347)	-2.4%
Indirect Cost Reimb.	365,000	0.3%	365,000	0.3%
Sales and Services of Educational Activities	2,220,025	2.0%	1,955,100	1.8%
Other Sources	3,189,408	2.9%	2,245,658	2.0%
Fund Balance	4,292,954	3.9%	5,602,247	5.1%
<b>Total Educational and General</b>	<u>\$109,550,000</u>	<u>100.0%</u>	<u>\$110,049,546</u>	<u>100.0%</u>
<b>Auxiliary Enterprises</b>	<u>\$12,916,000</u>		<u>\$14,050,454</u>	
<b>TOTAL REVENUES</b>	<u><u>\$122,466,000</u></u>		<u><u>\$124,100,000</u></u>	

**EXPENDITURES BY MAJOR OBJECT**

Personnel Services	\$74,261,775	60.6%	\$74,040,098	59.7%
Operating Expenditures	22,118,353	18.1%	22,513,654	18.1%
Grants, Loans, & Benefits	12,381,708	10.1%	12,150,381	9.8%
Capital Outlay	3,024,173	2.5%	3,499,669	2.8%
Debt Service	4,651,378	3.8%	5,783,049	4.7%
Other Transfers	6,028,613	4.9%	6,113,149	4.9%
<b>TOTAL EXPENDITURES</b>	<u><u>\$122,466,000</u></u>	<u><u>100.0%</u></u>	<u><u>\$124,100,000</u></u>	<u><u>100.0%</u></u>

**EXPENDITURES BY MAJOR FUNCTION**

<b>Educational and General</b>				
Instruction	\$42,534,399	41.7%	\$41,502,352	41.2%
Research	231,820	0.2%	231,820	0.2%
Public Service	1,473,647	1.5%	1,522,493	1.5%
Libraries	3,080,920	3.0%	3,074,155	3.0%
Academic Support	9,093,984	8.9%	10,337,668	10.3%
Student Services	10,533,046	10.3%	10,623,827	10.5%
Institutional Support	14,343,525	14.1%	13,067,417	13.0%
Operations & Maintenance	8,330,556	8.2%	8,271,546	8.2%
Student Financial Aid	12,381,708	12.1%	12,150,381	12.1%
<b>Total E &amp; G Expenditures</b>	<u>\$102,003,605</u>	<u>100.0%</u>	<u>\$100,781,659</u>	<u>100.0%</u>
<b>Transfers</b>	<u>\$8,099,180</u>		<u>\$8,761,993</u>	
<b>Total Educational and General</b>	<u><u>\$110,102,785</u></u>		<u><u>\$109,543,652</u></u>	
<b>Auxiliary Enterprises</b>				
Student Services	\$9,782,404	79.1%	\$11,422,143	78.5%
Mandatory Transfers	2,580,811	20.9%	3,134,205	21.5%
<b>Total Auxiliary Enterprises</b>	<u>\$12,363,215</u>	<u>100.0%</u>	<u>\$14,556,348</u>	<u>100.0%</u>
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<u><u>\$122,466,000</u></u>		<u><u>\$124,100,000</u></u>	

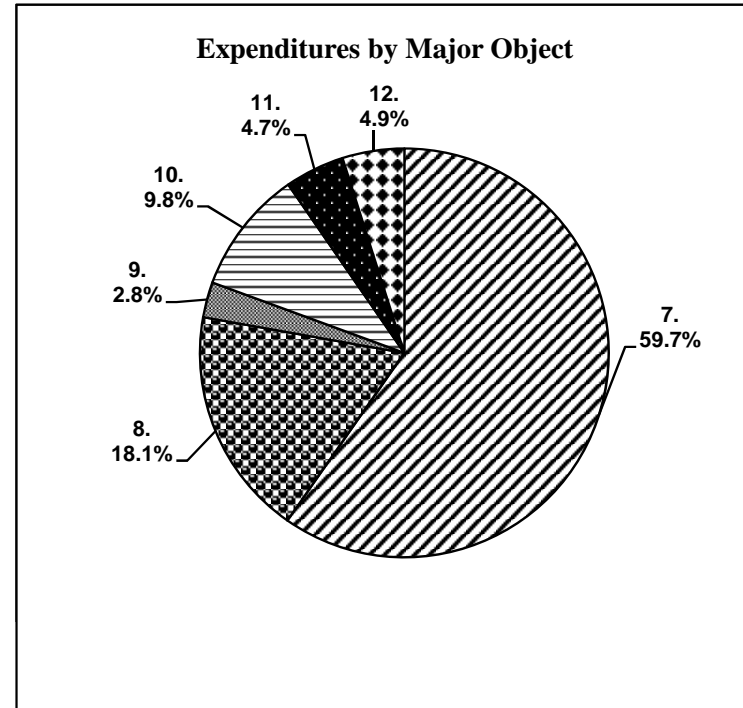
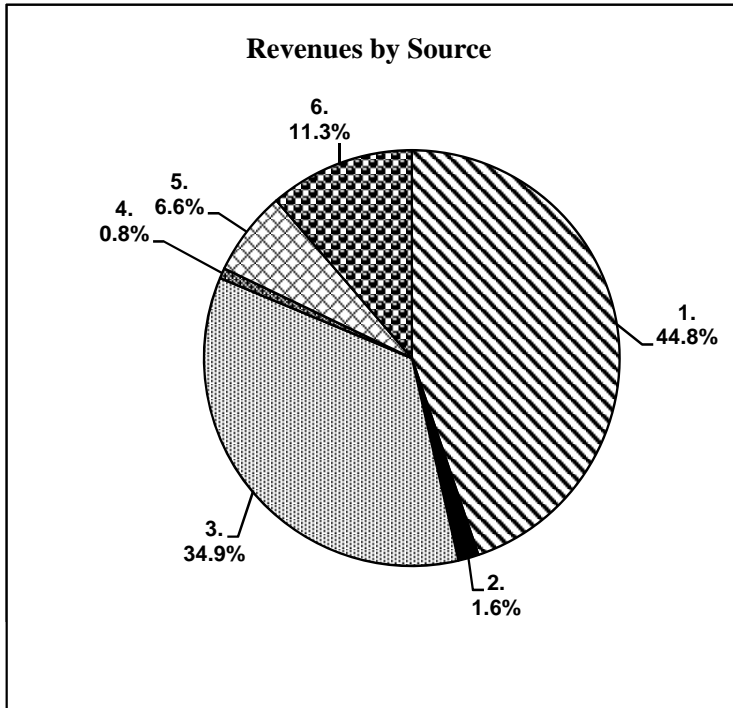
**MOREHEAD STATE UNIVERSITY  
EDUCATIONAL AND GENERAL  
REVENUE & EXPENDITURE SUMMARY**

	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-09</b>	<b>Recommended 2009-2010</b>
<b>REVENUES</b>				
TUITION AND FEES	\$47,860,450	\$47,316,720	\$52,800,513	\$55,529,888
STATE APPROPRIATIONS	49,297,600	47,310,971	46,682,100	47,002,000
ST. APPROP. - REDUCT. RESERVE	-	-	-	(2,650,347)
INDIRECT COST REIMB	365,000	635,087	365,000	365,000
SALES AND SERVICES	1,336,625	2,148,092	2,220,025	1,955,100
OTHER SOURCES	2,800,200	4,953,837	3,189,408	2,245,658
FUND BALANCE	5,416,425	-	4,292,954	5,602,247
<b>Total E&amp;G Revenues</b>	<b>\$107,076,300</b>	<b>\$102,364,707</b>	<b>\$109,550,000</b>	<b>\$110,049,546</b>
<b>EXPENDITURES</b>				
INSTRUCTION	\$43,902,947	\$44,518,803	\$42,600,972	\$41,502,352
RESEARCH	291,820	363,296	231,820	231,820
PUBLIC SERVICE	1,279,720	1,426,078	1,473,647	1,522,493
LIBRARIES	3,098,362	2,977,619	3,080,920	3,074,155
ACADEMIC SUPPORT	8,057,954	7,889,912	9,093,984	10,337,668
STUDENT SERVICES	9,653,460	10,264,558	10,533,046	10,623,827
INSTITUTIONAL SUPPORT	15,181,406	12,598,947	14,343,525	13,067,417
OPERATIONS & MAINTENANCE	7,988,698	8,350,350	8,330,556	8,271,546
STUDENT FINANCIAL AID	10,989,249	10,466,240	12,315,135	12,150,381
<b>Total E &amp; G Expenditures</b>	<b>\$100,443,616</b>	<b>\$98,855,803</b>	<b>\$102,003,605</b>	<b>\$100,781,659</b>
<b>TRANSFERS</b>	<b>\$5,874,668</b>	<b>\$1,039,988</b>	<b>\$8,099,180</b>	<b>\$8,761,993</b>
<b>Total E&amp;G Expenditures &amp; Transfers</b>	<b>\$106,318,284</b>	<b>\$99,895,791</b>	<b>\$110,102,785</b>	<b>\$109,543,652</b>

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

	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-09</b>	<b>Recommended 2009-2010</b>
<b>REVENUES</b>				
HOUSING	\$7,112,700	\$7,678,775	\$7,540,000	\$8,190,319
FOOD SERVICES	707,500	705,776	706,000	750,000
UNIVERSITY STORE	3,745,000	4,184,297	3,875,000	3,972,000
GOLF COURSE	175,000	352,903	481,500	439,000
OTHER SOURCES	13,500	13,244	13,500	13,500
FUND BALANCE	120,000	-	300,000	685,635
<b>Total Auxiliary Revenues</b>	<b>\$11,873,700</b>	<b>\$12,934,995</b>	<b>\$12,916,000</b>	<b>\$14,050,454</b>
<b>EXPENDITURES</b>				
HOUSING	\$4,894,588	\$7,304,104	\$4,965,763	\$6,560,967
FOOD SERVICES	467,461	421,879	446,393	455,517
UNIVERSITY STORE	3,479,168	3,941,118	3,693,951	3,747,907
GOLF COURSE	448,685	539,448	564,697	530,252
OTHER	111,600	92,498	111,600	127,500
<b>Total Auxiliary Expenditures</b>	<b>\$9,401,502</b>	<b>\$12,299,047</b>	<b>\$9,782,404</b>	<b>\$11,422,143</b>
<b>TRANSFERS</b>				
HOUSING DEBT SERVICE	\$2,785,633	\$2,470,950	\$2,261,861	\$2,429,620
AUXILIARY DEBT SERVICE	243,950	18,928	18,950	18,950
HOUSING TRANSFERS	200,631	-	300,000	685,635
<b>Total Auxiliary Transfers</b>	<b>\$3,230,214</b>	<b>\$2,489,878</b>	<b>\$2,580,811</b>	<b>\$3,134,205</b>
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b>\$12,631,716</b>	<b>\$14,788,925</b>	<b>\$12,363,215</b>	<b>\$14,556,348</b>

**MOREHEAD STATE UNIVERSITY  
BUDGETED REVENUES & EXPENDITURES  
FY 2009-10**



**REVENUES BY SOURCE**

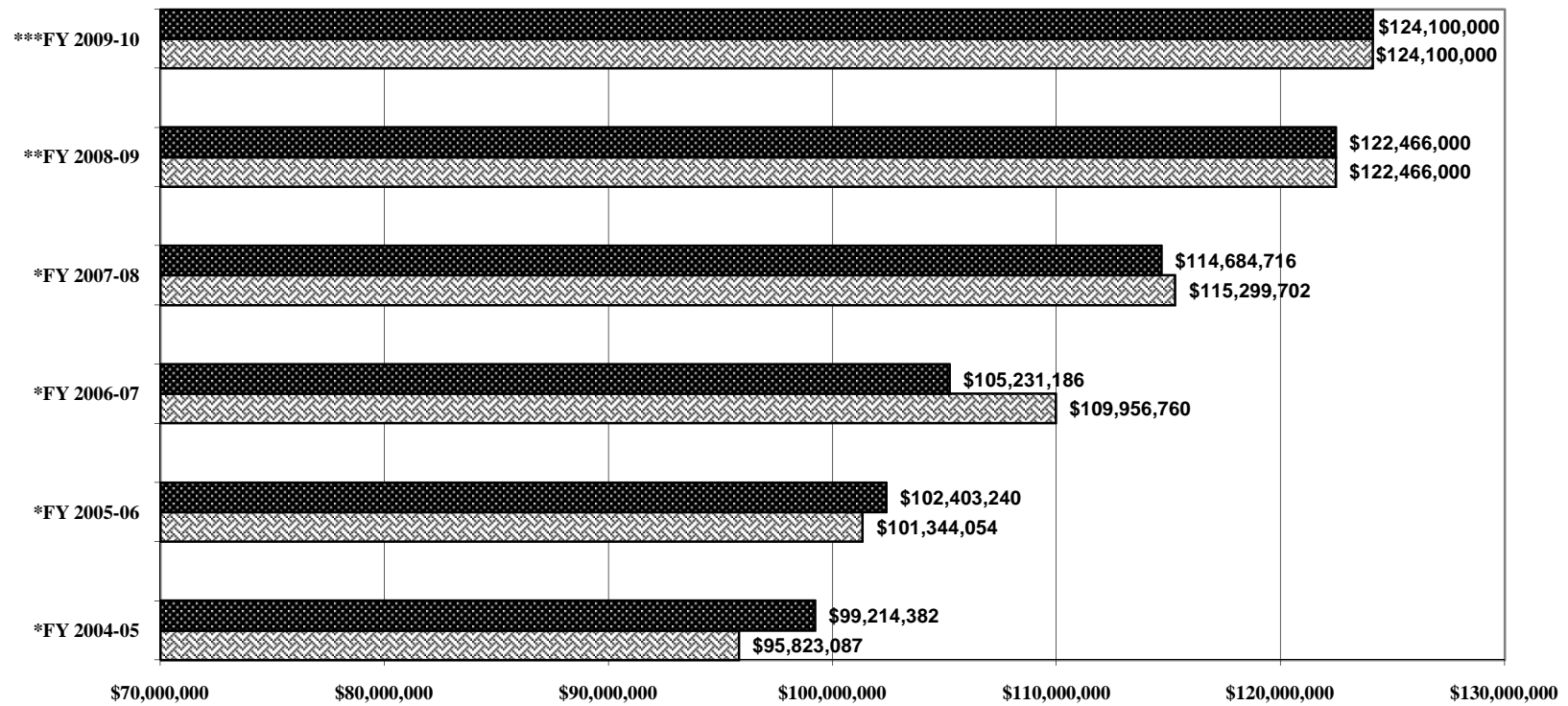
1. Tuition & Fees	\$55,529,888	44.8%
2. Sales & Services of Educ. Act.	1,955,100	1.6%
3. State Appropriations - Operating *	43,335,853	34.9%
4. State Appropriations - Debt Service	1,015,800	0.8%
5. Other Sources	8,212,905	6.6%
6. Auxiliary Services	<u>14,050,454</u>	<u>11.3%</u>
<b>TOTAL REVENUES</b>	<b><u>\$124,100,000</u></b>	<b><u>100.0%</u></b>

**EXPENDITURES BY MAJOR OBJECT**

7. Personnel Services	\$74,040,098	59.7%
8. Operating Expenditures	22,513,654	18.1%
9. Capital Outlay	3,499,669	2.8%
10. Grants, Loans, Benefits	12,150,381	9.8%
11. Debt Service	5,783,049	4.7%
12. Other Transfers	<u>6,113,149</u>	<u>4.9%</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$124,100,000</u></b>	<b><u>100.0%</u></b>

\* State appropriations net reduction reserve

## MOREHEAD STATE UNIVERSITY COMPARISON OF REVENUE & EXPENDITURES

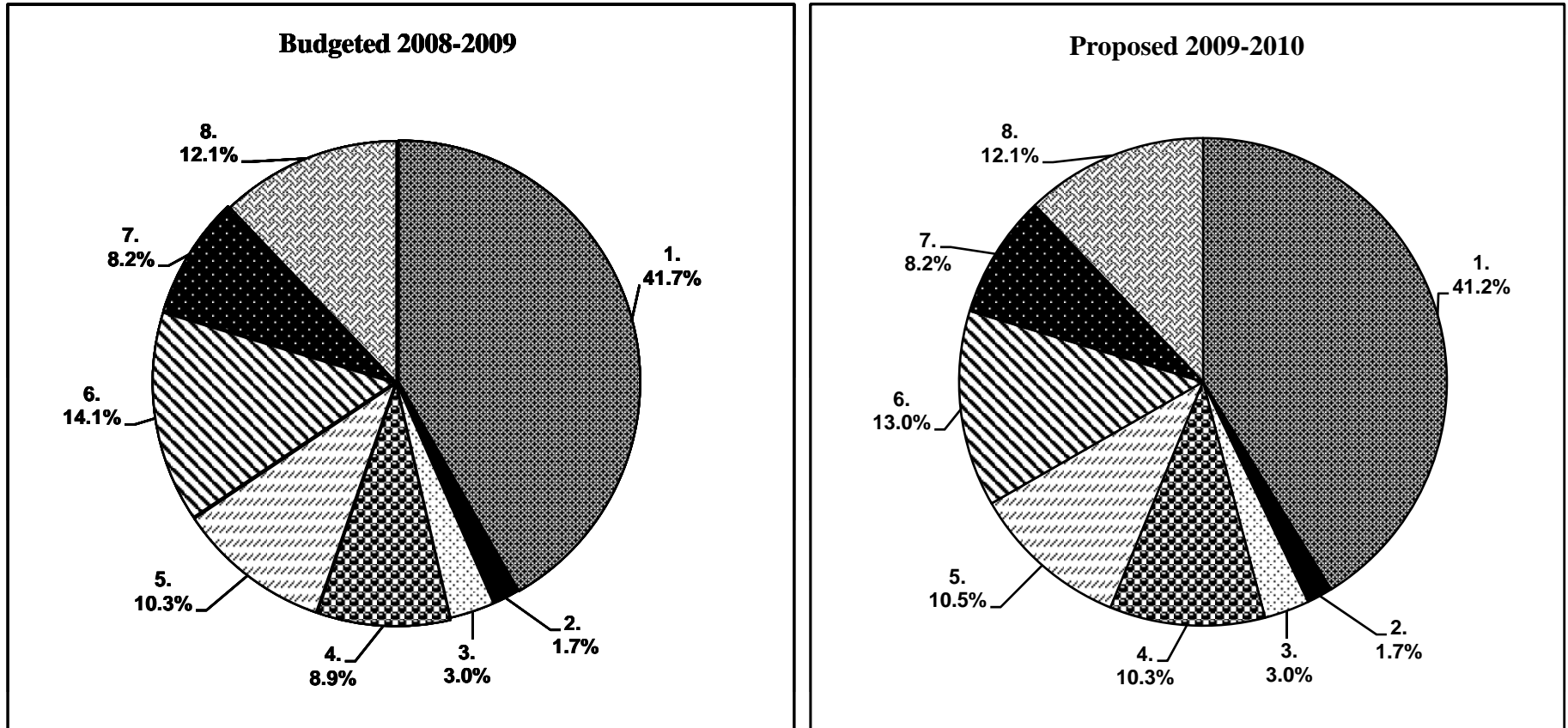


\* Actual  
 \*\* Opening Budget  
 \*\*\* Recommended





## MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS



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

**MOREHEAD STATE UNIVERSITY  
TUITION AND MANDATORY FEE SCHEDULE  
EFFECTIVE FALL SEMESTER 2009**

<u>Tuition &amp; Mandatory Fees</u>	<u>Rate</u>	<u>Per Credit Hour Rate</u>		<u>Full-Time Comparison Rate<sup>1</sup></u>
		<u>Hours 1-12</u>	<u>Hours 13+</u>	<u>15 Credit Hours</u>
<b>Undergraduate</b>				
Resident and Reciprocity Rates	\$ 234	\$234	\$70	\$3,018
Non-Resident	\$ 585	\$585	\$176	\$7,548
Non-Resident Scholarship (Net Rate) <sup>4</sup>	\$ 304	\$304	\$91	\$3,921
Internet or Hybrid Delivery <sup>2</sup>	\$ 304	\$304	\$91	\$3,921
<b>Graduate</b>				
Resident	\$ 351	\$351		
Internet or Hybrid Delivery <sup>2</sup>	\$ 456	\$456		
Non-Resident	\$ 878	\$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
3. Non-resident students enrolled exclusively at a regional campus center will be assessed tuition and fees at the applicable in-state rate.
4. Non-resident students who qualify for the Non-Resident Scholarship program will be billed at the full Non-Resident Rate. Rates shown on this schedule are net of applied scholarship which equates to 1.3 times the resident rate.

# STUDENT HOUSING

	FY 2008-2009		FY 2009-2010	
	Per Semester	Summer Term	Per Semester	Summer Term
<b>RESIDENCE HALL RENTALS</b>				
Alumni Tower	\$1,495	\$445	\$1,570	\$467
Butler Hall	\$1,495	\$445	\$1,570	\$467
Cartmell Hall	\$1,495	\$445	\$1,570	\$467
Cooper Hall	\$1,495	\$445	\$1,570	\$467
East Mignon Hall	\$1,575	\$471	\$1,655	\$495
Fields Hall (see note #5)	\$1,655	\$661	\$1,790	\$714
Grote-Thompson Hall (see note #5)	\$1,655	\$661	\$1,790	\$714
Mignon Tower	\$1,575	\$471	\$1,655	\$495
Mignon Hall	\$1,575	\$471	\$1,655	\$495
Nunn Hall	\$1,575	\$471	\$1,700	\$509
West Mignon Hall	\$1,600	\$479	\$1,680	\$503

Weekly Rate for Residence Hall or Apartment \$133 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	\$3,930	\$1,965	NA
2 Bedroom	NA	\$2,570	\$1,713
Gilley Apartments	NA	\$2,570	\$1,713
Mays Hall			
Efficiency	\$3,020	NA	NA
1 Bedroom	\$2,630	\$1,815	NA
2 Bedroom	NA	\$2,570	\$1,713
Normal Hall	\$3,370	\$1,685	NA

## APARTMENT RENTALS (Summer)

	Regular Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$988	\$494	NA
2 Bedroom	\$1,482	\$741	\$494
Gilley Apartments	NA	NA	NA
Mays Hall			
Efficiency	\$742	NA	NA
1 Bedroom	\$988	\$494	NA
2 Bedroom	\$1,482	\$741	\$494
Normal Hall	\$988	\$494	NA

## APARTMENT RENTALS (Summer-Discount Rates, see note #8)

	Discount Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$786	\$393	NA
2 Bedroom	\$1,028	\$514	\$343
Gilley Apartments	\$1,028	\$514	\$343
Mays Hall			
Efficiency	\$604	NA	NA
1 Bedroom	\$726	\$363	NA
2 Bedroom	\$1,028	\$514	\$343
Normal Hall	\$674	\$337	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*
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. *Students who do not meet the criteria to live off campus, and do not have an approved housing waiver, will be billed "Required Housing" which is equivalent to the rate for a standard double occupancy room.*
5. *Rooms in Grote-Thompson Hall 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.*
6. *Students who anticipate needing housing during University break periods should consider living in year-round housing (Grote-Thompson Hall or Fields Hall or apartment housing).*
7. *All University apartments are rented on a 12-month basis, billed by semester/term.*
8. *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.*
9. *West Mignon schedules 24-hour weekend visitation.*

## COURSE AND RELATED FEES

		FY 2008-2009		FY 2009-2010	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Agricultural Sciences Fees	- AGR 133L	NA	\$25	\$25	\$25
	- AGR 180L	NA	\$20	\$20	\$20
	- AGR 211L	NA	\$25	\$25	\$25
	- AGR 212L	NA	\$10	\$10	\$10
	- AGR 213L	NA	\$25	\$25	\$25
	- AGR 215L	NA	\$15	\$15	\$15
	- AGR 222L	NA	NA	NA	\$25
	- AGR 224L	NA	\$20	\$20	\$20
	- AGR 233L	NA	NA	NA	\$25
	- AGR 243L	NA	NA	NA	\$25
	- AGR 251L	NA	\$25	\$25	\$25
	- AGR 261L	NA	NA	NA	\$25
	- AGR 314L	NA	\$25	\$25	\$25
	- AGR 315L	NA	\$25	\$25	\$25
	- AGR 316L	NA	NA	NA	\$25
	- AGR 317L	\$60	\$75	\$75	\$75
	- AGR 318L	NA	\$25	\$25	\$25
	- AGR 319L	NA	\$15	\$15	\$15
	- AGR 320L	NA	\$25	\$25	\$25
	- AGR 323L	NA	\$25	\$25	\$25
	- AGR 324L	NA	\$10	\$10	\$10
	- AGR 325L	NA	\$20	\$20	\$20
	- AGR 326L	NA	\$25	\$25	\$25
	- AGR 327L	NA	\$25	\$25	\$25
	- AGR 328L	NA	\$20	\$20	\$20
	- AGR 336L	NA	NA	NA	\$25
	- AGR 338L	NA	NA	NA	\$25
	- AGR 342L	NA	NA	NA	\$25
	- AGR 343L	NA	NA	NA	\$25
	- AGR 344L	NA	NA	NA	\$25
	- AGR 345L	NA	NA	NA	\$25
	- AGR 350L	NA	\$25	\$25	\$25
	- AGR 415L	NA	\$25	\$25	\$25
	- AGR 480L	NA	\$25	\$25	\$25

## COURSE AND RELATED FEES

		FY 2008-2009		FY 2009-2010	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Biology Lab Fees	- BIOL 110L	\$20	\$20	\$20	\$20
	- BIOL 171L	\$25	\$25	\$25	\$25
	- BIOL 210L	\$25	\$25	\$25	\$25
	- BIOL 213L	NA	\$30	\$30	\$30
	- BIOL 215L	NA	NA	NA	\$10
	- BIOL 217L	\$25	\$30	\$30	\$30
	- BIOL 301L	NA	\$30	\$30	\$30
	- BIOL 304L	\$25	\$25	\$25	\$25
	- BIOL 317L	\$25	\$30	\$30	\$30
	- BIOL 380L	NA	\$25	\$25	\$25
	- BIOL 425L	NA	NA	NA	\$30
	- BIOL 426L	NA	NA	NA	\$20
	- BIOL 427L	NA	NA	NA	\$20
	- BIOL 461L	NA	\$20	\$20	\$20
	Chemistry Fees	- CHEM 101	\$25	\$35	\$35
- CHEM 111L		\$25	\$35	\$35	\$35
- CHEM 112L		\$25	\$35	\$35	\$35
- CHEM 201L		\$25	\$35	\$35	\$35
- CHEM 326L		\$35	\$35	\$35	\$35
- CHEM 327L		\$35	\$35	\$35	\$35
- CHEM 360L		\$35	\$35	\$35	\$35
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	\$25	\$25	\$25	\$25
	- ESS 201L	\$25	\$25	\$25	\$25
	- ESS 262L	\$25	\$25	\$25	\$25
	- ESS 276L	NA	\$25	\$25	\$25
	- ESS 350L	\$25	\$25	\$25	\$25
	- ESS 376L	NA	\$25	\$25	\$25

## COURSE AND RELATED FEES

COLLEGE OF SCIENCE & TECHNOLOGY		FY 2008-2009		FY 2009-2010	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
Geology Fees	- GEOS 108L	NA	NA	NA	NA
	- GEOS 201L	NA	NA	NA	NA
	- GEOS 262L	NA	NA	NA	NA
	- GEOS 350L	NA	NA	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	\$125	\$125	\$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	\$60	\$60	\$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	\$15	\$15	\$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	\$50	
IET Fees	- ITCD 103L	NA	\$25	\$25	\$25
	- ITMT 186L	NA	\$25	\$25	\$25
	- ITMT 286L	NA	\$25	\$25	\$25
	- ITMT 386L	NA	\$25	\$25	\$25
	- ITEC 141L	NA	NA	NA	\$20

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

		<b>FY 2008-2009</b>		<b>FY 2009-2010</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
<b>COLLEGE OF SCIENCE &amp; TECHNOLOGY</b>		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
Mathematics	- MATH 090	\$15	\$15	\$15	\$25
	- MATH 091	\$15	\$15	\$15	\$25
	- MATH 093	\$15	\$15	\$15	\$25
	- MATH 152	NA	NA	NA	\$25
Nursing Program Testing Fees	- NURA 103	\$125	\$105	\$106	\$118
	- NURA 104	\$100	\$80	\$80	\$91
	- NURA 110	\$100	\$105	\$105	\$119
	- NURA 111	NA	NA	NA	\$140
	- NURA 202	\$110	\$80	\$80	\$91
	- NURA 206	\$85	\$95	\$95	\$108
	- NURB 262	\$110	\$105	\$105	\$118
	- NURB 264	\$55	\$75	\$75	\$91
	- NURB 320	\$100	\$75	\$75	\$128
	- NURB 324	\$80	\$75	\$75	\$63
	- NURB 420	NA	NA	NA	\$88
	- NURB 454	\$85	\$85	NA	NA
	- NURB 499C	\$115	\$115	\$115	\$135
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	\$39	\$39	\$39
	- PSY 658	NA	\$30	\$30	\$30
	- PSY 662	NA	\$20	\$20	\$20
Science	- SCI 111L	\$15	\$20	\$20	\$25
	- SCI 112L	\$15	\$20	\$20	\$25
	- SCI 490L	\$10	\$20	\$20	\$25
	- SCI 491L	NA	NA	NA	\$25
	- SCI 690L	NA	NA	NA	\$15
	- SCI 691L	NA	NA	NA	\$25
Veterinary Technology Fees	- VET 108L	NA	\$20	\$20	\$20
	- VET 110L	NA	\$10	\$10	\$10
	- VET 111L	NA	\$15	\$15	\$15
	- VET 211L	NA	\$20	\$20	\$20
	- VET 212L	NA	\$10	\$10	\$10
	- VET 216L	NA	\$5	\$5	\$5
	- VET 217L	NA	\$20	\$20	\$20



**COURSE AND RELATED FEES**  
(Continued)

		<b>FY 2008-2009</b>		<b>FY 2009-2010</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
<b>CAUDILL COLLEGE OF HUMANITIES</b>		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
Art Fees	- ART 109	\$0	\$0	\$30	\$30
	- ART 121	\$15	\$15	\$15	\$15
	- ART 221	\$15	\$15	\$15	\$15
	- ART 245	\$15	\$25	\$25	\$25
	- ART 300	\$15	\$15	\$15	\$15
	- ART 321	\$15	\$15	\$15	\$15
	- ART 345	\$15	\$25	\$25	\$25
	- ART 445	\$15	\$25	\$25	\$25
	- ART 446	NA	\$25	\$25	\$25
	- ART 545	\$15	NA	NA	NA
	- ART 646	NA	\$45	\$45	\$45
	- ART 655	\$15	\$45	\$45	\$45
	- ART 656	\$15	\$45	\$45	\$45
	- ART 657	\$15	\$45	\$45	\$45
Camera Rental Fee	- JOUR 285	\$15	\$15	\$15	\$15
Communications	- CMAP 166	\$0	\$0	\$30	\$30
	- 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	\$15	\$15
	- ENG 099	\$5	\$5	\$15	\$15
	- ENG 100	NA	NA	\$10	\$10
	- ENG 200	NA	NA	\$10	\$10
	- ENG 292	NA	NA	\$10	\$10
Military Science	MS (all courses)	\$10	\$10	\$10	\$10
	MS Lab (all courses)	\$10	\$10	\$10	\$10
Music:					
Recital Fees	MUSE 215	\$0	\$0	\$30	\$30
	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 2008-2009</u>		<u>FY 2009-2010</u>	
		<u>Per Semester</u>		<u>Per Semester</u>	
		<u>Fall</u>	<u>Spring</u>	<u>Fall</u>	<u>Spring</u>
<b>COLLEGE OF EDUCATION</b>					
Education	-EDGC 105	\$20	\$20	\$20	\$20
(Guidance & Counseling)					
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
<b>COLLEGE OF BUSINESS</b>					
Information Systems	-CIS 101	\$30	\$30	\$30	\$30
	-CIS 211	NA	\$30	\$30	\$30
<b>ACADEMIC OUTREACH &amp; SUPPORT</b>					
Academic Support/Retention	-MSU 101	\$10	\$10	\$10	\$10
<b>OTHER FEES</b>		<u>FY 2008-2009</u>		<u>FY 2009-2010</u>	
		<u>Per Semester</u>		<u>Per Semester</u>	
Correspondence Course Registration		\$20 (plus tuition)		NA	
College of Education Student Fee (one-time upon acceptance)		\$100		\$100	
ESL Student Fee Rates (Per semester)		NA		\$532	
(Per month)		NA		\$125	
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

	FY 2008-2009	FY 2009-2010
Athletic Event Fees:		
Football		
Season	\$55	\$55
MSU Faculty/Staff, MSU Retirees	\$50	\$50
Season Box	\$480	\$480
Group Rates (12 or more purchased in advance of game day)	\$5	\$5
Game Day Parking		
Automobile/Passenger Van	\$5	\$5
Motor Home	\$25	\$25
Season Parking		
Season ticket holders	\$20	\$20
Non-season ticket holders	\$30	\$30
Basketball		
Season*		
North Chair Back (general)	\$120	\$120
South Chair Back (reserved)	\$160	\$160
North Chair Back (F/S, MSU retiree discount)	\$100	\$100
Bleacher	\$70	\$70
Single Game		
North Chair Back	\$10	\$10
South Chair Back	\$12	\$12
Bleachers (men only)	\$7	\$7
Bleachers (women only)	\$5	\$5
Bleacher (D/H)	\$7	\$7
Spirit Package**		
North Chair Back	\$200	\$200
South Chair Back	\$225	\$225
Game Day Parking		
Automobile/Passenger Van	\$5	\$5
Motor Home	\$25	\$25
Season Parking		
Season ticket holders	\$40	\$40
Non-season ticket holders	\$60	\$60
Soccer, Volleyball, Baseball, and Softball		
General Admission	\$4	\$4
Fall Season Pass	\$20/sport	\$20/sport
Spring Season Pass	\$20/sport	\$20/sport
Beaker's Buddies (includes bleacher seating for all home events, children ages 2-12)	\$25	\$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 2008-2009</u>	<u>FY 2009-2010</u>
Bowling		
Fee (per game)	\$2	\$2
League Bowling (per game)	\$1	\$1.50
Shoe Rental	\$1	\$1
Career Planning & Placement		
Per Package	\$2	NA
Job Vacancy bulletin (per quarter)	\$15	NA
Career Development Handouts	\$2	NA
Change of Schedule Fee (requested by student)	\$50	\$50
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 2008-2009</u>	<u>FY 2009-2010</u>
Intramural Fees		
League Sports (Softball, Volleyball, Basketball, Indoor Soccer, Ultimate Frisbee)	\$20	\$25
Multi-Day Tournaments (or > 6 participants) (Bowling-Team, Wiffleball, Swim Meet)	\$10	\$15
One Day Event (> 6 participants) (Dodgeball, Tug-of-War)	\$5	\$10
One Day Event (< 4 participants) (Beach Volleyball, Wallyball)	\$5	\$5
One Day Event (≤ 2 participants)* (Golf-Individual; Golf-2 person scramble)	TBA	TBA
Singles & Doubles Events (Tennis, Racquetball, Table Tennis, Corn Toss, Free Throw, Spot Shot, 3-Point Shot, Badminton, Bowling and Horseshoes)	Free	Free
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

\* The Intramural Office does not charge an entry fee for golf events; however, participants are expected/required to pay greens and cart fees directly to MSU's Eagle Trace Golf Course.

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	FY 2008-2009	FY 2009-2010		
Library (applies to students, faculty, staff and community borrowers), continued				
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		
Open Recreation Pass				
*Academic Year - per individual	NA	\$200		
Guest Pass - per individual	NA	\$5		
Packet of 6 individual passes	NA	\$25		
Payment Extension Fee				
Up to \$1,000	\$35	\$40		
Over \$1,000	\$70	\$75		
Student Application Fee				
Undergraduate or Graduate	\$30	\$30		
International	\$30	\$30		
Swimming Pool:				
Learn to Swim Program				
One week of lessons	\$50 per child	NA		
6 Private Lessons		\$60/child		
8 Semi-private or Group Lessons		\$50/child		
Locker Rental:				
(Contingent upon availability)	<u>Semester</u>	<u>Annual</u>	<u>Semester</u>	<u>Annual</u>
Small Locker/Lock	\$15	\$30	\$15	\$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		\$240

\* Academic year is defined as the first day of fall semester classes through Thursday of the spring semester finals week.

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	FY 2008-2009	FY 2009-2010
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	\$35	NA
Off Campus	\$35	NA
Departmental Proficiency	\$50	\$50
CIS	\$75	\$75
GED		
Initial	\$40	\$40
Retest	\$10 each sub-test	\$10 each sub-test
Distance Learning Proctoring	\$40	\$40
Guidance and Counseling Exam		
On Campus	\$35	NA
Off Campus	\$35	NA
Miller Analogies	\$85	\$85
Nursing Math Assessment	\$10	\$10
Strong-Campbell Interest Inv	NA	NA
Thesis Binding - per copy	\$15	\$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	\$200-\$750	\$200-\$750
(Stud Fees)		
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 2008-2009</u>	<u>FY 2009-2010</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	\$35	\$35
Other Program Related	\$35 (plus lab fees)	\$35 (plus lab fees)
Student Wellness	\$10	\$10
Special Lab Tests	cost	cost
TB Skin Test	\$5	\$10
Vaccinations	cost	cost
Adacel	NA	\$45
Hep B	NA	\$45
Allergy Injection (Patient provides orders and serum)	\$5	\$10
Vaccination Compliance Fee	\$10	NA
International Student Transportation Fee To/From Lexington Bluegrass Airport Per student, each way	\$55	\$55
Key Replacement Fee	\$40	\$40
Lock Change - Residence Hall	\$50	\$50-\$300 (Core-lock mechanism)
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 2008-2009</u>	<u>FY 2009-2010</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	\$40
Collection of returned checks	cost	cost
Replacement checks	\$15	\$20
Shuttle Bus Rental:		
Per hour or	\$45	\$45
Per mile	\$3.50	\$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	\$50	NA
Per mile	\$4	NA
TV Productions (Videoconferencing)		
Per hour per room (including technician)		
Outside entities	\$75	\$75
University Tent - per day (on campus only)	\$200	\$200
Vehicles		
Registration Fees		
Parking:		
Reserved	\$360	\$360
Students, Faculty/Staff - per year	\$120	\$120
Students, June - August	\$30	\$30
Students, January - August	\$80	\$80
Shuttle Bus Lots: (Extended Lots)		
Per Year	\$60	\$60
January - August	\$35	\$35
Temporary Parking:		
Special Circumstances	\$60/year or \$5/week	\$60/year or \$5/week

## OTHER CHARGES

(Continued)

	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>
Vehicles (continued)		
Traffic Fines		
Fire Lanes	\$100	\$100
Fraudulent Registration	\$100	\$100
Handicapped Parking Space Violations	\$100	\$100
Towing Fee	Per contract cost + \$20 Admin Fee	Per contract cost + \$20 Admin Fee
Impound Fee (per day)	\$5	\$5
Violations - Non-Registered Vehicles	\$40	\$40
Violations - Registered Vehicles	\$40	\$40
After 7 Days	\$50	\$50
Vendor Permits		
First Day	\$75	\$75
Each subsequent day	\$25	\$25
Water Analysis		
Total Coliform: (Compliance Samples)		
Public	\$12	\$15
Private	\$15	\$15
Total Coliform (Specials: linebreaks)	NA	\$20
Fecal Coliform (Private)	\$15	\$15
Giardia & Cryptosporidium	\$600	\$600
LT2 E.Coli Samples (Colilert)	\$12	\$20
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	\$240.00	\$240.00
Students	Free	Free
Guests (per visit)	\$5	\$5
Guests (5 visit pass)	\$20	\$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	\$25	\$25
Students	\$15	\$15
Spouses/Retirees	\$25	\$25
Body Fat Percentage Retest	Free	Free
Cholesterol Retest	\$10	\$10

## OTHER CHARGES

(Continued)

	<u>FY 2008-2009</u>	<u>FY 2009-2010</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	\$0.25
Towel Service		
Per year	\$20	\$20
Per six months	\$10	\$10
Per towel	\$0	\$0.10

## AUXILIARY SERVICES

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 +

+ Rate includes utilities and cable TV.

## AUXILIARY SERVICES

(Continued)

	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>
Eagle Trace Golf Course *		
Membership Annual Fees		
Presidential - Allows play 7 days per week		
Single	\$1,000	\$1,000
Family	\$1,250	\$1,250
Faculty/Staff/Retiree		
Single	\$800	\$800
Family	\$1,000	\$1,000
Eagle - Allows play weekdays only; weekend play for \$20 each round.		
Single	\$650	\$650
Family	\$850	\$850
Faculty/Staff/Retiree		
Single	\$500	\$500
Family	\$700	\$700
Range (unlimited access; includes balls)		
Single	\$250	\$250
Family	\$350	\$350
Faculty/Staff/Retiree		
Single	\$200	\$200
Family	\$300	\$300
Trail Fees	\$250	\$250
Student - Allows play weekdays only; weekend play for \$20 each round. Full-time students only	\$400	\$400
Daily Fees		
General Public		
9-hole with cart (Mon-Thurs)	\$18	\$20
9-hole with cart (Fri, Sat, Sun)	\$25	\$30
18-hole with cart (Mon-Thurs)	\$25	\$30
18-hole with cart (Fri, Sat, Sun)	\$35	\$40
Faculty/Staff/Retirees		
9-hole with cart (Mon-Thurs)	\$15	\$18
9-hole with cart (Fri, Sat, Sun)	\$20	\$25
18-hole with cart (Mon-Thurs)	\$20	\$25
18-hole with cart (Fri, Sat, Sun)	\$28	\$35
Bucket of balls (each)	\$2/\$3/\$4	\$3/\$4/\$5
Guest House (Per Night)	\$35 single or double (Additional guests \$5 per person- maximum of 5)	NA

**Notes:**

\*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.

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

	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>
Housing/Room Deposits		
Residence Halls	\$100.00	\$100.00
Apartment Housing	\$100.00	\$100.00
Late Cancellation Fee	NA	\$250.00
MSU Child Development Center		
Care Plans (per week):		
Infant	\$92.00	NA
Toddler	\$80.00	NA
Preschool	\$70.00	NA
After School Care	\$30.00	NA
Drop-In Rates		
Per Hour	\$4.00	NA
Per Day	\$19.00	NA
Meals (per day)		
Lunch	\$2.25	NA
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)	\$20 per month	\$20 per month
(Individuals who have established offices on the main campus)		
Network Reconnect Fee (for users whose network access has been disconnected for violating university policy)		
First Occurrence	\$50	\$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	\$15 per month	\$15 per month
(Individuals that have established offices on the main campus)		
Voice Mail Box Charges for Non-University Personnel		
Per Semester (Fall and Spring)	\$20	\$20
Per Summer Term	\$10	\$10
Per Month	\$5	\$5

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

## OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS

	<u>FY 2008-2009</u>	<u>FY 2009-2010</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, Star Theater Programming, and other events are established by the President. Detailed rates for Star Theater Programming are maintained by the Space Science Center. Detailed rates of all other activities 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 Six 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-one 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  
2009-2010**

DESCRIPTION	OPENING BUDGET 2007-08	ACTUAL 2007-08	OPENING BUDGET 2008-09	RECOMMENDED 2009-10
<b>EDUCATIONAL &amp; GENERAL:</b>				
<b>TUITION &amp; FEES:</b>				
<b>Tuition</b>				
Resident Classification				
Fall Semester - U/G	\$15,699,700	\$14,786,461	\$15,337,600	\$17,545,300
Fall Semester Reciprocity - UG	-	294,739	307,900	-
Fall Semester - Grad	2,458,600	2,393,023	2,860,600	3,307,000
Fall Semester Reciprocity - Grad	-	47,093	-	-
Spring Semester - U/G	13,981,200	13,543,479	14,187,300	16,404,200
Spring Semester Reciprocity - UG	-	279,813	284,900	-
Spring Semester - Grad	2,409,400	2,426,014	2,660,300	3,310,900
Spring Semester Reciprocity - Grad	-	42,761	-	-
Summer Session - U/G	1,748,900	1,949,470	1,748,900	1,748,900
Summer Reciprocity - UG	-	20,845	-	-
Summer Session - Grad	1,088,900	1,371,367	1,088,900	1,088,900
Summer Session Reciprocity - GR	-	19,200	-	-
Subtotal	\$37,386,700	\$37,174,265	\$38,476,400	\$43,405,200
Non-Resident Classification				
Fall Semester - U/G	\$4,360,400	\$2,305,150	\$3,057,000	\$5,795,000
Fall Semester - U/G Out/St Waiver	-	-	308,900	-
Fall Semester Cont Cty - UG	-	1,705,832	2,189,200	-
Fall Semester - Grad	458,000	465,883	882,800	432,400
Spring Semester - U/G	3,924,300	2,044,812	2,827,700	4,926,900
Spring Semester -U/G Out/St Waiver	-	-	285,800	-
Spring Semester Cont Cty - UG	-	1,500,080	2,025,000	-
Spring Semester - Grad	448,900	462,414	821,100	334,100
Summer Session - U/G	315,100	232,336	315,100	315,100
Summer Session - Cont Cty	-	72,728	-	-
Summer Session - Grad	66,100	22,305	66,100	66,100
Subtotal	\$9,572,800	\$8,811,540	\$12,778,700	\$11,869,600

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2009-2010**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2007-08</b>	<b>ACTUAL 2007-08</b>	<b>OPENING BUDGET 2008-09</b>	<b>RECOMMENDED 2009-10</b>
Internet				
Fall Semester Internet - UG	\$0	\$0	\$335,200	\$0
Fall Semester Internet - Grad	-	-	329,700	-
Spring Semester Internet - UG	-	-	310,000	-
Spring Semester Internet - Grad	-	-	306,600	-
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$1,281,500</u>	<u>\$0</u>
<b>Total Tuition</b>	<u>\$46,959,500</u>	<u>45,985,805</u>	<u>\$52,536,600</u>	<u>\$55,274,800</u>
<b>Instructional Fees</b>				
Agriculture Fees	\$8,000	\$10,722	\$3,000	\$2,000
Art Course Fees	4,000	4,478	4,200	4,700
Biology Lab Fees	15,000	17,913	17,000	19,000
Chemistry Fees	15,500	18,191	18,200	18,200
CIS Lab Fee	45,000	54,666	49,700	47,600
Communication Course Fees	500	-	-	-
Dev English Course Fee	3,500	3,476	3,500	2,100
Dev Math Course Fee	22,000	20,574	17,000	20,000
DL Correspondence	-	10	-	-
EDGC-Career Assessment	1,400	3,120	1,400	1,400
Geology Lab Fees	1,700	1,556	2,100	2,100
Horsemanship Fees	2,000	2,387	2,000	2,000
Horticulture Revenue	-	-	-	2,200
IET Course Fee	-	-	1,688	1,688
Imaging Sci. Fees	7,100	7,276	8,750	9,200
Internet Course Fee	653,450	1,050,566	-	-
KET Course	2,000	7,262	2,000	-
Military Science Course Fee	3,000	2,330	3,000	1,300
MSU 101 Course Fee	14,000	14,788	14,000	14,000
Music Fees	41,000	38,424	45,000	37,300
NAHS Courses	46,250	56,431	53,375	51,600
PHED Courses	2,550	1,104	1,100	1,100
Physics Fees	6,000	7,765	7,000	7,000
Psychology Fee	-	-	800	600
Science Lab Fee	3,000	4,504	3,900	5,000



**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2009-2010**

DESCRIPTION	OPENING BUDGET 2007-08	ACTUAL 2007-08	OPENING BUDGET 2008-09	RECOMMENDED 2009-10
Student First Aid Course	4,000	3,372	4,000	4,000
Vet Tech Fee	-	-	1,200	1,000
<b>Total Instructional Fees</b>	<u>\$900,950</u>	<u>\$1,330,915</u>	<u>\$263,913</u>	<u>\$255,088</u>
<b>TOTAL TUITION &amp; FEES</b>	<u>\$47,860,450</u>	<u>\$47,316,720</u>	<u>\$52,800,513</u>	<u>\$55,529,888</u>

**STATE APPROPRIATIONS:**

State Appropriation - Base	\$44,975,500	\$43,529,400	\$42,374,000	\$42,830,500
State Appropriation - Action Agenda	1,361,000	1,361,000	1,232,000	1,231,200
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	62,700	62,700
State Appropriation - Folk Art	200,000	200,000	200,000	200,000
State Appropriation - Reg Exc Trust Fund	873,000	873,000	758,700	735,900
State Appropriation - Reg Stewrt	600,000	-	188,200	200,000
State Appropriation - Wellness	120,000	120,000	120,000	120,000
Subtotal State Approp. - Operating	<u>\$48,802,100</u>	<u>\$46,756,000</u>	<u>\$45,541,500</u>	<u>\$45,986,200</u>
State Appropriation - Debt Service	495,500	495,500	1,140,600	1,015,800
State Appropriation - Reduction Reserve	-	-	-	(2,650,347)
KLEFPF Incentive Pay	-	59,471	-	-
<b>TOTAL STATE APPROPRIATIONS</b>	<u>\$49,297,600</u>	<u>\$47,310,971</u>	<u>\$46,682,100</u>	<u>\$44,351,653</u>

**INDIRECT & ADMINISTRATIVE COST RECOVERY:**

Adm Cost Reimb. - Student Fin. Aid	\$120,000	\$125,225	\$120,000	\$120,000
Grants - F&A Reimbursement	245,000	509,862	245,000	245,000
<b>TOTAL INDIRECT &amp; ADM. COST</b>	<u>\$365,000</u>	<u>\$635,087</u>	<u>\$365,000</u>	<u>\$365,000</u>

**SALES AND SERVICES OF  
EDUCATIONAL ACTIVITIES:**

Athletic Parking	\$6,000	\$7,766	\$6,000	\$6,000
Baseball Gate Receipts	1,250	601	500	500
Baseball Guarantees	-	6,250	-	-

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2009-2010**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2007-08</b>	<b>ACTUAL 2007-08</b>	<b>OPENING BUDGET 2008-09</b>	<b>RECOMMENDED 2009-10</b>
Basketball Gate Receipts	47,750	54,815	42,500	47,500
Basketball Guarantees	170,000	175,000	125,000	115,000
EEF Support	-	238,061	250,000	-
Football Gate Receipts	31,000	40,421	31,000	25,000
Football Guarantees	45,000	45,000	55,000	65,000
NCAA Proceeds	191,075	293,037	231,075	240,000
Other Athletic Revenue	-	10,739	-	-
Soccer Gate Receipts	1,250	501	500	750
Soccer Guarantees	-	2,000	-	-
Softball Gate Receipts	1,250	402	500	500
Softball Guarantees	-	-	-	-
Student Athl Opt Fund	-	-	-	-
Volleyball Gate Receipts	1,250	1,196	750	750
Women's Basketball Guarantees	10,000	11,416	10,000	-
Subtotal Athletics	<u>\$505,825</u>	<u>\$887,205</u>	<u>\$752,825</u>	<u>\$501,000</u>
Application Fee	\$0	\$0	\$298,000	\$273,000
21st Century Ed. Ent	-	630	-	-
ACT Rev MSU @ Mt. Sterling	-	5,550	-	-
ACT Rev MSU @ West Liberty	-	1,604	-	-
Bowling Lanes	1,500	3,293	2,700	3,100
Career Services	-	7,740	-	-
Change of Schedule Fees	40,000	199,875	200,000	200,000
Creative Foods	-	-	-	-
Deferred Payment	120,000	294,560	300,000	300,000
EagleCard Revenues	18,000	3,000	18,000	20,000
GED - Lick Val ECC	-	22,810	-	-
Graduation Fee	15,000	15,740	15,000	15,000
Horse Sales	8,000	22,753	8,000	8,000
Inst. Foods Laboratory	-	-	-	-
International Ed.	-	2,945	-	-
IRAPP	-	1,775	-	-
ITV Facilitation	-	19,750	-	-
KFAC	102,000	122,287	106,000	106,000
Late Registration Fee	130,000	92,132	115,000	150,000
Library Fines	-	5,148	-	-
MSU Enterprise Ctr.	100,000	56,680	70,000	45,500

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2009-2010**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2007-08</b>	<b>ACTUAL 2007-08</b>	<b>OPENING BUDGET 2008-09</b>	<b>RECOMMENDED 2009-10</b>
Other	-	4,732	-	-
Pool Pass Revenue	7,500	23,748	10,000	10,000
Reinstatement Fee	115,000	145,900	150,000	150,000
Student Rec Center Fee	-	(140)	-	-
Testing Fees	35,800	34,655	36,500	36,500
Theatre Ensemble	-	20,392	-	-
Transcript Fees	53,000	54,183	53,000	53,000
University Farm	80,000	80,297	80,000	80,000
Special Farm Projects	-	12,160	-	-
Veterinary Services	5,000	6,689	5,000	4,000
<b>TOTAL SALES AND SERVICES</b>	<b>\$1,336,625</b>	<b>\$2,148,093</b>	<b>\$2,220,025</b>	<b>\$1,955,100</b>

**OTHER SOURCES**

Access Card Services	\$15,000	\$23,645	\$17,500	\$17,500
Bulk Postage Revenue	35,000	13,887	35,000	9,500
C & T Computer Lab	4,500	3,585	4,500	-
Caudill Health Clinic	4,000	3,429	4,000	4,000
Child Care Center	100,000	101,347	100,000	-
Child Development	150,000	108,895	150,000	150,000
Continuing Education	65,000	99,777	65,000	65,000
Endowment Income	463,600	578,580	305,500	290,000
Facility Rentals	45,000	70,379	45,000	48,000
Foundation Support	30,000	46,636	79,908	79,908
Foundation Unbudgeted	-	209,652	-	-
Information Technology	25,000	18,190	20,000	5,000
Insurance Revenue	-	776,766	-	-
Interest Income	235,000	1,006,759	750,000	450,000
Laptop Lease Revenue	1,145,000	1,074,701	1,145,000	645,000
Library	27,000	23,047	27,000	23,000
Miscellaneous Rental	13,200	11,135	13,200	13,200
Other Income	-	289,278	1,600	-
Outsource Receipts	30,000	25,137	30,000	30,000
Parking	262,400	239,933	265,400	-
Perkins Late Fee Revenue	9,000	4,498	4,000	4,000
Sale of Surplus Property	18,000	93,585	12,000	12,000
Service Charges	12,000	6,755	7,000	7,000

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2009-2010**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2007-08</b>	<b>ACTUAL 2007-08</b>	<b>OPENING BUDGET 2008-09</b>	<b>RECOMMENDED 2009-10</b>
Trail Blazer Advertising	15,000	21,476	15,000	15,000
TV Productions	-	-	-	-
Vehicle Replacement Resv	55,000	50,880	52,000	51,000
Water Analysis	34,000	39,866	34,000	50,000
Wellness Center	6,800	12,019	6,800	10,800
<b>TOTAL OTHER SOURCES</b>	<b>\$2,800,200</b>	<b>\$4,953,837</b>	<b>\$3,189,408</b>	<b>\$2,245,658</b>
<b>FUND BALANCE - E&amp;G</b>	<b>\$5,416,425</b>	<b>\$0</b>	<b>\$4,292,954</b>	<b>\$5,602,247</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	<b>\$107,076,300</b>	<b>\$102,364,707</b>	<b>\$109,550,000</b>	<b>\$110,049,546</b>
<b>AUXILIARY ENTERPRISES:</b>				
<b>HOUSING</b>				
Residence Halls				
Fall Semester	\$3,270,100	\$3,490,456	\$3,467,200	\$3,758,200
Spring Semester	2,779,600	2,960,472	2,947,100	3,194,500
Summer Session	70,000	83,539	74,200	77,900
Subtotal	\$6,119,700	\$6,534,467	\$6,488,500	\$7,030,600
Apartment Rental	\$792,400	\$846,867	\$839,900	\$881,900
Faculty and Staff Housing	3,600	2,780	3,600	3,600
Special Housing	12,000	1,390	1,000	1,000
Conference Services Housing	80,000	137,312	100,000	100,000
Guest Room Rentals	1,000	1,495	1,000	-
GSP Housing Revenue	-	-	-	72,219
H/D Waiver App. Fee	20,000	12,000	9,000	9,000
Laundry Services	45,000	42,590	45,000	40,000
Room Damages / Locks	38,000	98,738	50,000	50,000
Student Telephone Receipts	2,000	1,136	2,000	2,000
<b>TOTAL HOUSING</b>	<b>\$7,113,700</b>	<b>\$7,678,775</b>	<b>\$7,540,000</b>	<b>\$8,190,319</b>

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2009-2010**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2007-08</b>	<b>ACTUAL 2007-08</b>	<b>OPENING BUDGET 2008-09</b>	<b>RECOMMENDED 2009-10</b>
<b>FOOD SERVICES</b>				
Commissions	\$250,000	\$278,093	\$250,000	\$320,000
Concessions	55,000	78,904	55,000	75,000
External Vending (Machines)	2,500	1,574	2,500	1,500
Forfeited Dining Club	5,000	3,939	3,500	3,500
Snack Vending Sales	110,000	93,919	110,000	100,000
Vending (Soft Drinks)	285,000	249,347	285,000	250,000
<b>TOTAL FOOD SERVICES</b>	<b>\$707,500</b>	<b>\$705,776</b>	<b>\$706,000</b>	<b>\$750,000</b>
<b>UNIVERSITY STORE</b>	<b>\$3,745,000</b>	<b>\$4,184,300</b>	<b>\$3,875,000</b>	<b>\$3,972,000</b>
<b>GOLF COURSE</b>	<b>\$175,000</b>	<b>\$352,900</b>	<b>\$481,500</b>	<b>\$439,000</b>
<b>OTHER SOURCES</b>				
Licensing Agreement	\$10,000	\$10,000	\$10,000	\$10,000
University Center	2,500	3,244	3,500	3,500
<b>TOTAL OTHER SOURCES</b>	<b>\$12,500</b>	<b>\$13,244</b>	<b>\$13,500</b>	<b>\$13,500</b>
<b>FUND BALANCE - AUX</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$685,635</b>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$11,873,700</b>	<b>\$12,934,995</b>	<b>\$12,916,000</b>	<b>\$14,050,454</b>
<b>TOTAL UNRESTRICTED REVENUES</b>	<b>\$118,950,000</b>	<b>\$115,299,702</b>	<b>\$122,466,000</b>	<b>\$124,100,000</b>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-09</b>	<b>Recommended Budget 2009-10</b>
BOARD OF REGENTS	\$8,070	\$2,485	\$4,638	\$4,638
PRESIDENT	649,468	711,302	649,125	615,823
AFFIRMATIVE ACTION	85,023	84,729	4,287	4,293
AMERICANS DISABILITY ACT	9,740	4,548	9,740	9,740
CULTURAL DIVERSITY	14,610	10,918	14,610	14,610
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$766,911</b>	<b>\$813,982</b>	<b>\$682,400</b>	<b>\$649,104</b>
VP FOR UNIVERSITY RELATIONS	\$443,444	\$343,148	\$302,140	\$0
UNIVERSITY MARKETING	-	(1,884)	-	-
COMM. AND MARKETING	1,391,669	1,437,082	1,226,733	-
DOCUMENT SERVICES	74,792	320,975	74,352	-
MOREHEAD STATE PUBLIC RADIO	470,144	559,519	471,367	-
FOLK ART CENTER	327,965	367,908	335,931	-
CENTER FOR TRADITIONAL MUSIC	242,314	242,675	246,812	-
<b>TOTAL UNIVERSITY RELATIONS</b>	<b>\$2,950,328</b>	<b>\$3,269,423</b>	<b>\$2,657,335</b>	<b>\$0</b>
VP FOR UNIVERSITY ADVANCEMENT	\$260,886	\$178,938	\$1,050,766	\$1,124,154
OFFICE OF DEVELOPMENT	485,005	503,178	152,091	129,485
OFFICE OF ALUMNI RELATIONS	295,597	302,330	38,129	47,776
COMM. AND MARKETING	-	-	-	1,490,434
DOCUMENT SERVICES	-	-	-	309,838
CULTURAL OUTREACH/PRESERVATION EDUC	-	-	-	200,145
MOREHEAD STATE PUBLIC RADIO	-	-	-	391,421
FOLK ART CENTER	-	-	-	185,769
CENTER FOR TRADITIONAL MUSIC	-	-	-	232,983
CAREER SERVICES	-	-	-	177,868
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$1,041,488</b>	<b>\$984,446</b>	<b>\$1,240,986</b>	<b>\$4,289,873</b>
VP FOR PLANNING, BUDGETS & TECHNOLOGY	\$461,716	\$479,509	\$467,652	\$395,100
INST RESEARCH & ASSESSMENT	196,032	275,458	302,341	467,046
INFORMATION TECHNOLOGY	1,118,698	1,183,767	1,364,099	643,192
INFO TECH APPLICATIONS SERVICES	811,987	794,150	771,513	576,365
INFO TECH SYSTEMS SERVICES	-	-	-	585,228
INFO TECH INSTRUCTIONAL SERVICES	492,226	553,577	760,999	650,382
INFO TECH CUSTOMER SERVICES	-	-	-	811,338
INFO TECH NETWORK SERVICES	859,874	944,497	1,104,595	932,099
TECHNOLOGY PROJECTS	2,048,976	1,038,890	1,189,547	1,615,920
ERP PROJECTS	475,000	479,309	525,000	494,000
ACAD COMP - IT ALLOCATION	1,050,000	1,624,725	1,050,000	1,959,576
INFO TECH ALLOCATION	(1,391,487)	(3,565,480)	(1,458,903)	(3,900,000)
<b>TOTAL PLANNING &amp; TECHNOLOGY</b>	<b>\$6,123,022</b>	<b>\$3,808,402</b>	<b>\$6,076,843</b>	<b>\$5,230,246</b>
VP FOR ADMINISTRATION & FISCAL SERVICES	\$381,357	\$385,374	\$432,148	\$435,126
EAGLECARD OFFICE	201,781	552,851	209,755	208,675
ACCOUNTING & BUDGETARY CONTROL	1,012,732	1,060,966	1,112,563	1,110,724
PAYROLL	157,152	193,216	164,939	166,800
POST OFFICE	202,375	193,730	179,474	171,318

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-09</b>	<b>Recommended Budget 2009-10</b>
SUPPORT SERVICES	213,071	185,405	214,608	218,600
ENVIRONMENTAL HEALTH & SAFETY	232,438	215,983	218,837	217,598
HUMAN RESOURCES	766,700	704,593	698,779	864,019
CHILD CARE CENTER	172,570	175,437	181,678	-
INTERNAL AUDITS	102,314	94,123	94,767	95,202
STAFF CONGRESS	10,066	9,837	10,942	10,942
OFFICE OF FACILITIES MANAGEMENT	1,189,028	1,050,880	1,141,126	1,110,018
ENGINEERING SERVICES	163,251	197,473	171,557	174,061
BUILDING MAINTENANCE	2,043,335	2,086,748	2,232,448	2,245,477
BUILDING SERVICES	2,012,829	1,854,034	2,092,365	2,124,479
E & G - FACILITY REMODELING	91,430	1,603,956	105,830	105,830
E & G - FACILITY REMODELING IA	-	72,748	-	-
E & G UTILITIES	1,090,000	1,054,518	1,090,000	1,340,000
GENERAL SERVICES	415,534	346,707	430,839	384,731
LANDSCAPING & GROUNDS MAINTENANCE	375,242	403,047	431,257	434,702
MAINTENANCE ALLOCATIONS	(1,599,700)	(2,593,389)	(1,762,500)	(1,762,500)
MOTOR POOL	326,829	314,026	390,965	289,764
PEST CONTROL	37,619	35,650	39,917	40,762
POWER PLANT	1,394,000	1,569,638	1,518,730	1,319,228
WAREHOUSE	-	(1,318)	-	-
RECYCLING PROGRAM	64,362	5,929	64,685	70,296
COMM. RECYCLING CTR.	30,000	26,500	30,000	30,000
WEST LIBERTY FACILITY	122,500	133,718	134,500	147,100
<b>TOTAL ADMINISTRATION &amp; FISCAL SERVS.</b>	<b>\$11,208,815</b>	<b>\$11,932,380</b>	<b>\$11,630,209</b>	<b>\$11,552,952</b>
VP FOR STUDENT LIFE	\$357,448	\$358,239	\$323,634	\$325,806
COUNSELING & HEALTH CENTER	871,147	771,858	790,389	843,060
ENROLLMENT SERVICES	2,058,148	1,991,958	2,141,250	2,224,740
INSTITUTION SCHOLARS	3,694,450	2,832,757	3,805,179	3,523,219
EAGLE ACCESS	250,000	95,200	250,000	100,000
PRESIDENTIAL SCHOLARS	2,384,159	2,395,517	2,528,082	3,694,235
DIVERSITY SCHOLARS	50,000	40,232	50,000	50,000
LEADERSHIP SCHOLARS	23,370	35,870	23,370	23,370
ACADEMIC UNIT SCHOLARS	260,300	245,354	260,300	240,300
RES. HALL GRANTS	30,690	26,950	30,690	25,000
GRANTS AND SCHOLARSHIPS - HOUSING	94,059	81,462	94,059	-
GRANTS AND SCHOLARSHIPS	-	64,861	-	-
INSTITUTIONAL WORK-STUDY	264,132	-	264,132	264,132
TUITION WAIVER	3,938,089	4,573,459	5,009,323	4,163,552
MULTICULTURAL STUDENT SERVICES	187,103	188,486	162,693	157,411
UNIVERSITY POLICE	1,316,187	1,396,419	1,347,084	1,391,335
STUDENT ACTIVITIES	392,620	374,656	437,041	442,018
INTRAMURALS	100,775	83,048	124,071	124,962
UNIV CTR/CONF. SERVS	361,851	341,051	378,392	357,393
STUDENT WELLNESS	5,694	5,211	5,694	5,694
UNIVERSITY WELLNESS CENTER	-	-	242,027	253,093
SWIMMING POOL	-	-	173,234	180,783
<b>SUBTOTAL STUDENT LIFE</b>	<b>\$16,640,222</b>	<b>\$15,902,588</b>	<b>\$18,440,644</b>	<b>\$18,390,103</b>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-09</b>	<b>Recommended Budget 2009-10</b>
OFFICE OF ATHLETICS	\$1,424,937	\$991,004	\$1,862,527	\$913,364
ATHLETIC MEDIA RELATIONS	145,137	156,180	150,981	162,347
TRAINER	187,832	252,662	194,281	229,978
CROSS COUNTRY	167,900	192,212	163,646	175,843
FOOTBALL	535,443	707,649	554,477	653,161
MEN'S BASEBALL	289,466	368,258	315,777	358,340
MEN'S BASKETBALL	624,304	821,121	637,139	823,736
MEN'S GOLF	90,354	116,255	106,959	122,097
TENNIS	225,591	215,588	226,608	217,338
RIFLE	41,517	48,195	40,957	62,304
WOMEN'S BASKETBALL	534,836	639,659	587,612	708,163
WOMEN'S SOCCER	280,566	334,330	284,630	379,799
WOMEN'S SOFTBALL	245,568	336,762	257,512	324,364
WOMEN'S VOLLEYBALL	312,570	347,966	316,620	376,237
WOMEN'S GOLF	-	60,797	49,388	182,723
CHEERLEADERS	18,875	77,271	18,875	66,000
<b>SUBTOTAL ATHLETICS</b>	<b>\$5,124,896</b>	<b>\$5,665,909</b>	<b>\$5,767,989</b>	<b>\$5,755,794</b>
<b>TOTAL STUDENT LIFE</b>	<b>\$21,765,118</b>	<b>\$21,568,497</b>	<b>\$24,208,633</b>	<b>\$24,145,897</b>
OFFICE OF THE PROVOST	\$576,432	\$573,542	\$899,821	\$867,651
LEADERSHIP LEARNING COMMUNITY	52,432	64,396	54,659	-
HONORS PROGRAM	53,513	56,625	55,898	20,372
FACULTY SENATE	19,048	10,599	14,843	14,865
LIBRARY/INSTRUCTIONAL MEDIA	3,098,362	2,977,619	3,080,920	3,074,155
REGISTRAR	562,012	522,360	573,424	580,869
RESEARCH AND SPONSORED PROGRAMS	542,699	537,087	725,766	733,413
UNDERGRAD RESEARCH	15,788	14,503	15,788	15,788
MSU ENTERPRISE CENTER	500,000	355,468	379,821	382,842
REGIONAL ENGAGEMENT	-	-	188,537	272,790
PRIMARY-16+ PROGRAM	-	119,525	111,249	137,297
FIRST YEAR PROGRAMS	-	-	204,032	204,464
RETENTION PROGRAMS	-	3,428	-	219,057
ACADEMIC SERVICES	-	-	586,381	532,162
CAREER SERVICES	-	-	175,736	-
FACULTY RESEARCH	264,232	283,807	204,232	204,232
RESEARCH GRANTS	-	40,140	-	-
RESEARCH GRANTS-IRAPP	-	13,282	-	-
SUMMER SESSIONS	1,352,749	1,065	1,437,792	1,492,634
UNDIST INSTRUCTIONAL SUPPORT	411,014	264,362	913,201	801,589
INSTRUCTION-OTHER	1,839,435	2,137,067	-	-
FACULTY ESCROW - PROVOST	-	-	-	2,019,310
<b>TOTAL PROVOST &amp; EXEC. VP</b>	<b>\$9,287,716</b>	<b>\$7,974,875</b>	<b>\$9,622,100</b>	<b>\$11,573,490</b>
CAUDILL COLL OF HUMANITIES (DEAN)	\$379,870	\$306,148	\$367,700	\$370,848
FACULTY ESCROW-CCH	450,470	(2,261)	483,980	-
ART	1,062,721	1,237,674	1,029,853	915,542
ART GALLERY	6,685	15,566	6,685	6,685



**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-09</b>	<b>Recommended Budget 2009-10</b>
BOARD OF STUDENT PUBLICATIONS	50,230	27,656	45,930	45,600
COMMUNICATION & THEATRE	2,206,313	2,622,659	2,150,041	1,958,892
ENGLISH, FOREIGN LANG & PHIL.	2,744,035	2,987,526	2,717,302	2,483,909
GEOGRAPHY, GOVERNMENT & HISTORY	1,594,638	1,649,726	1,338,615	1,339,935
MUSIC	2,073,639	2,307,992	2,128,022	2,039,064
UNIVERSITY BAND	38,150	53,516	38,150	38,150
BLACK GOSPEL ENSEMBLE	11,635	11,608	12,052	13,302
SOCIOLOGY	1,731,940	1,968,973	1,805,351	1,821,871
WOMEN'S STUDIES PROGRAM	-	6,973	-	-
MILITARY SCIENCE	27,210	20,501	28,396	40,526
<b>TOTAL COLLEGE OF HUMANITIES</b>	<b>\$12,377,536</b>	<b>\$13,214,257</b>	<b>\$12,152,077</b>	<b>\$11,074,324</b>
COLLEGE OF BUSINESS (DEAN)	\$323,421	\$333,431	\$303,829	\$306,318
FACULTY ESCROW-COB	7,129	-	-	-
ACCOUNTING, ECONOMICS & FINANCE	1,851,627	1,945,485	1,774,159	1,329,195
INFORMATION SYSTEMS	1,680,612	1,793,264	1,587,542	1,508,004
MANAGEMENT AND MARKETING	1,451,185	1,455,000	1,485,148	1,266,015
VIRTUAL MBA PROGRAM	144,838	119,559	147,877	140,809
<b>TOTAL COLLEGE OF BUSINESS</b>	<b>\$5,458,812</b>	<b>\$5,646,739</b>	<b>\$5,298,555</b>	<b>\$4,550,341</b>
COLLEGE OF EDUCATION (DEAN)	\$553,160	\$549,388	\$658,790	\$674,348
FACULTY ESCROW-COE	267,974	-	240,957	-
CURRICULUM AND INSTRUCTION	2,446,909	2,438,011	2,486,365	2,430,708
MAT PROGRAM (MIDDLE)	68,611	-	-	-
MAT PROGRAM (SEC/MIDDLE)	-	657,075	752,790	715,501
MAT PROGRAM (SPEC. ED.)	112,724	96,169	115,802	68,861
EDUC UNIT FOR CHILD CARE SERVICES	396,334	391,794	419,586	423,053
HEALTH, PE AND SPORT SCIENCE	1,162,948	1,256,956	1,165,757	1,167,555
SWIMMING POOL	163,393	178,232	-	-
UNIV. WELLNESS CENTER	216,931	316,271	-	-
IN SERVICE TEACHER EDUCATION	19,388	6,752	19,388	19,388
PROF PROG IN EDUCATION	1,347,545	1,639,653	1,391,227	1,295,868
PRIMARY - 16+ PROGRAM	133,409	-	-	-
EDUC. SERVICES UNIT	427,382	409,800	440,881	444,236
MAT PROGRAM (SECONDARY)	696,708	663	-	-
TEACHER RECRUITMENT PROGRAM	149,929	164,458	159,741	160,605
<b>TOTAL COLLEGE OF EDUCATION</b>	<b>\$8,163,345</b>	<b>\$8,105,222</b>	<b>\$7,851,284</b>	<b>\$7,400,123</b>
COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)	\$838,954	\$393,592	\$793,244	\$770,470
FACULTY ESCROW-CST	168,885	-	124,975	-
SPACE SCIENCE CENTER	733,559	796,494	856,965	861,262
AGRICULTURAL & HUMAN SCIENCES	886,752	806,309	781,102	703,178
VET TECH PROGRAM	387,368	423,108	404,211	359,500
EQUESTRIAN PROGRAM	58,713	72,196	61,335	62,086
UNIVERSITY FARM	306,004	424,262	320,911	293,477
FARM MAINTENANCE	202,446	231,348	234,706	240,495

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-09</b>	<b>Recommended Budget 2009-10</b>
BIOLOGICAL & ENVIRON. SCIENCES	1,419,190	1,547,021	1,394,354	1,412,259
WATER ANALYSIS LAB	23,301	34,806	23,245	38,524
IMAGING SCIENCE	739,757	827,795	757,812	764,042
INDUSTRIAL & ENG. TECH.	1,036,865	1,187,357	1,016,449	1,012,586
MATHEMATICS & COMPUTER SCIENCE	1,853,620	1,882,553	1,880,031	1,846,160
DEPT OF NURSING	420,965	409,881	440,136	446,283
DEPT OF NURSING-BSN	693,778	798,662	661,711	605,180
DEPT OF NURSING-ADN	691,832	705,790	724,006	683,216
PHYSICAL SCIENCES	1,572,913	1,578,745	1,483,846	1,481,130
PSYCHOLOGY	966,826	1,020,743	993,960	873,617
<b>TOTAL COLLEGE OF SCIENCE &amp; TECHNOLOGY</b>	<b>\$13,001,728</b>	<b>\$13,140,662</b>	<b>\$12,952,999</b>	<b>\$12,453,465</b>
INST REG ANL PUB POL	\$1,404,235	\$1,790,620	\$1,345,880	\$1,340,427
IRAPP SCHOLARSHIPS	90,398	74,578	66,573	66,573
IRAPP E. KY WOMEN IN LEADERSHIP	-	2	-	-
CENTER FOR JUSTICE STUDY	111,918	105,860	110,858	118,499
CTR FOR EDUC RESEARCH & LEADERSHIP	11,800	11,564	11,800	11,800
<b>TOTAL INST REG ANL PUB POL</b>	<b>\$1,618,351</b>	<b>\$1,982,624</b>	<b>\$1,535,111</b>	<b>\$1,537,299</b>
UNDERGRADUATE AND GRADUATE PROGRAM:	\$997,165	\$429,407	\$1,083,605	\$1,392,989
INTERNATIONAL EDUCATION	170,874	144,233	131,915	136,286
TESTING CENTER	116,695	133,467	145,683	158,488
CENTER FOR TEACHING & LEARNING	402,370	301,281	71,208	72,029
<b>TOTAL UNDERGRADUATE &amp; GRADUATE PROGRAMS</b>	<b>\$1,687,104</b>	<b>\$1,008,388</b>	<b>\$1,432,411</b>	<b>\$1,759,792</b>
ACADEMIC OUTREACH AND SUPPORT	\$392,577	\$379,356	\$323,279	\$323,871
FIRST YEAR PROGRAMS & RETENTION	201,469	272,733	-	-
ACAD ADVISING/CAREER SERVICES	740,335	814,898	-	-
REGIONAL CAMPUS	235,413	196,870	201,985	191,985
HINDMAN DLS	43,915	21,540	37,915	33,115
MSU AT ASHLAND	160,856	162,335	177,324	201,437
MSU AT JACKSON	161,237	188,034	179,317	180,605
MSU AT MT. STERLING	303,957	308,473	317,717	317,914
MSU AT PRESTONSBURG	284,794	271,745	287,851	227,056
MSU AT WEST LIBERTY	193,764	217,091	206,092	197,260
CONTINUING EDUCATION	84,690	80,512	77,509	62,974
SUCCESS ACADEMY	-	55,339	-	-
<b>TOTAL ACADEMIC OUTREACH &amp; SUPPORT PROGRAMS</b>	<b>\$2,803,007</b>	<b>\$2,968,926</b>	<b>\$1,808,989</b>	<b>\$1,736,217</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$54,397,599</b>	<b>\$54,041,693</b>	<b>\$52,653,526</b>	<b>\$52,085,051</b>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2007-08</u>	<u>Actual 2007-08</u>	<u>Opening Budget 2008-09</u>	<u>Recommended Budget 2009-10</u>
<b>OTHER</b>				
ACCRUED LEAVE ADJUSTMENT	\$0	\$179,733	\$0	\$0
INSTRUCTION-OTHER	-	-	1,063,218	922,070
FACULTY-STAFF BENEFITS	969,016	569,707	444,985	504,496
UNDIST INSTITUTIONAL SUPPORT	1,221,320	1,687,540	1,345,470	1,401,970
<b>TOTAL OTHER</b>	<b><u>\$2,190,336</u></b>	<b><u>\$2,436,980</u></b>	<b><u>\$2,853,673</u></b>	<b><u>\$2,828,536</u></b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b><u>\$100,443,617</u></b>	<b><u>\$98,855,803</u></b>	<b><u>\$102,003,605</u></b>	<b><u>\$100,781,659</u></b>
<b>TRANSFERS</b>				
EDUC. & GENERAL DEBT SERVICE	\$1,428,718	\$513,708	\$2,329,861	\$3,241,760
MANDATORY TRANSFERS	660,267	666,326	423,391	702,213
NON-MANDATORY TRANSFERS	3,785,683	(140,046)	5,345,928	4,818,020
<b>TOTAL TRANSFERS</b>	<b><u>\$5,874,668</u></b>	<b><u>\$1,039,988</u></b>	<b><u>\$8,099,180</u></b>	<b><u>\$8,761,993</u></b>
<b>TOTAL E&amp;G EXPENDITURES &amp; TRANSFERS</b>	<b><u>\$106,318,285</u></b>	<b><u>\$99,895,791</u></b>	<b><u>\$110,102,785</u></b>	<b><u>\$109,543,652</u></b>
<b>AUXILIARY ENTERPRISES</b>				
<b>HOUSING</b>				
RESIDENCE HALL - O&M	\$1,525,900	\$1,582,297	\$1,664,800	\$1,540,500
AUX MAINT ALLOC	1,762,500	2,593,389	1,762,500	1,762,500
AUX IT ALLOCATION	450,000	1,940,755	450,000	2,100,000
HOUSING TELECOMM	282,268	248,120	259,408	241,700
ACCRUED LEAVE ADJUSTMENT	-	334	-	-
STUDENT FAMILY HOUSING - O&M	171,140	111,269	156,140	141,140
STUDENT HOUSING ADMINISTRATION	702,780	651,025	672,915	775,127
AUX FACILITY REMODELING	-	176,915	-	-
<b>TOTAL HOUSING</b>	<b><u>\$4,894,588</u></b>	<b><u>\$7,304,104</u></b>	<b><u>\$4,965,763</u></b>	<b><u>\$6,560,967</u></b>
<b>FOOD SERVICES</b>				
VENDING & CONCESSION	\$306,094	\$282,349	\$284,100	\$296,374
FOOD SERVICES	55,216	49,883	55,111	55,156
SNACK VENDING	106,150	89,647	107,182	103,987
<b>TOTAL FOOD SERVICES</b>	<b><u>\$467,460</u></b>	<b><u>\$421,879</u></b>	<b><u>\$446,393</u></b>	<b><u>\$455,517</u></b>
<b>UNIVERSITY STORE</b>	<b><u>\$3,479,168</u></b>	<b><u>\$3,941,118</u></b>	<b><u>\$3,693,951</u></b>	<b><u>\$3,747,907</u></b>
<b>OTHER</b>				
GOLF COURSE	\$115,483	\$7,782	\$7,500	\$4,500
EAGLE TRACE GOLF COURSE	333,202	531,666	557,197	525,752
UNIV CENTER - O & M	111,600	92,498	111,600	127,500
<b>TOTAL OTHER</b>	<b><u>\$560,285</u></b>	<b><u>\$631,946</u></b>	<b><u>\$676,297</u></b>	<b><u>\$657,752</u></b>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-09</b>	<b>Recommended Budget 2009-10</b>
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$9,401,501</b>	<b>\$12,299,047</b>	<b>\$9,782,404</b>	<b>\$11,422,143</b>
<b>TRANSFERS</b>				
HOUSING DEBT SERVICE	\$2,785,633	\$2,470,950	\$2,261,861	\$2,429,620
AUXILIARY DEBT SERVICE	243,950	18,928	18,950	18,950
HOUSING TRANSFERS	200,631	-	300,000	685,635
<b>TOTAL TRANSFERS</b>	<b>\$3,230,214</b>	<b>\$2,489,878</b>	<b>\$2,580,811</b>	<b>\$3,134,205</b>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$12,631,715</b>	<b>\$14,788,925</b>	<b>\$12,363,215</b>	<b>\$14,556,348</b>
<b>TOTAL INSTITUTION</b>	<b>\$118,950,000</b>	<b>\$114,684,716</b>	<b>\$122,466,000</b>	<b>\$124,100,000</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>BOARD OF REGENTS</i></b>				
Personnel Services	\$3,432	\$283	\$0	\$0
Operating Expenditures	4,638	2,202	4,638	4,638
Capital Outlay	-	-	-	-
<b><i>Total Board of Regents</i></b>	<b>\$8,070</b>	<b>\$2,485</b>	<b>\$4,638</b>	<b>\$4,638</b>
<b><i>PRESIDENT</i></b>				
Personnel Services	\$551,468	\$595,929	\$551,251	\$552,895
Operating Expenditures	98,000	115,373	97,874	62,928
Capital Outlay	-	-	-	-
<b><i>Total President</i></b>	<b>\$649,468</b>	<b>\$711,302</b>	<b>\$649,125</b>	<b>\$615,823</b>
<b><i>AFFIRMATIVE ACTION</i></b>				
Personnel Services	\$80,722	\$81,254	\$0	\$0
Operating Expenditures	4,301	3,475	4,287	4,293
Capital Outlay	-	-	-	-
<b><i>Total Affirmative Action</i></b>	<b>\$85,023</b>	<b>\$84,729</b>	<b>\$4,287</b>	<b>\$4,293</b>
<b><i>AMERICANS DISABILITY ACT</i></b>				
Personnel Services	\$2,000	\$0	\$2,000	\$2,000
Operating Expenditures	3,000	4,548	3,000	3,000
Capital Outlay	4,740	-	4,740	4,740
<b><i>Total Amer. Disability Act</i></b>	<b>\$9,740</b>	<b>\$4,548</b>	<b>\$9,740</b>	<b>\$9,740</b>
<b><i>CULTURAL DIVERSITY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,610	10,918	14,610	14,610
Capital Outlay	-	-	-	-
<b><i>Total Cultural Diversity</i></b>	<b>\$14,610</b>	<b>\$10,918</b>	<b>\$14,610</b>	<b>\$14,610</b>
<b><i>TOTAL PRESIDENT</i></b>	<b>\$766,911</b>	<b>\$813,982</b>	<b>\$682,400</b>	<b>\$649,104</b>
<b><i>VP FOR UNIVERSITY RELATIONS</i></b>				
Personnel Services	\$401,494	\$304,232	\$154,584	\$0
Operating Expenditures	41,950	38,916	147,556	-
Capital Outlay	-	-	-	-
<b><i>Total VP for University Relations</i></b>	<b>\$443,444</b>	<b>\$343,148</b>	<b>\$302,140</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>UNIVERSITY MARKETING</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	(1,884)	-	-
Capital Outlay	-	-	-	-
<b><i>Total University Marketing</i></b>	<b>\$0</b>	<b>(\$1,884)</b>	<b>\$0</b>	<b>\$0</b>
<b><i>COMM. AND MARKETING</i></b>				
Personnel Services	\$642,266	\$673,614	\$744,776	\$0
Operating Expenditures	749,403	745,316	481,957	-
Capital Outlay	-	18,152	-	-
<b><i>Total Comm. and Marketing</i></b>	<b>\$1,391,669</b>	<b>\$1,437,082</b>	<b>\$1,226,733</b>	<b>\$0</b>
<b><i>DOCUMENT SERVICES</i></b>				
Personnel Services	\$126,502	\$9,868	\$126,502	\$0
Operating Expenditures	(51,710)	311,107	(52,150)	-
Capital Outlay	-	-	-	-
<b><i>Total Document Services</i></b>	<b>\$74,792</b>	<b>\$320,975</b>	<b>\$74,352</b>	<b>\$0</b>
<b><i>MOREHEAD STATE PUBLIC RADIO</i></b>				
Personnel Services	\$406,758	\$478,416	\$420,656	\$0
Operating Expenditures	63,386	81,103	50,711	-
Capital Outlay	-	-	-	-
<b><i>Total Morehead State Public Radio</i></b>	<b>\$470,144</b>	<b>\$559,519</b>	<b>\$471,367</b>	<b>\$0</b>
<b><i>FOLK ART CENTER</i></b>				
Personnel Services	\$211,467	\$241,081	\$219,475	\$0
Operating Expenditures	110,498	123,669	110,456	-
Capital Outlay	6,000	3,158	6,000	-
<b><i>Total Folk Art Center</i></b>	<b>\$327,965</b>	<b>\$367,908</b>	<b>\$335,931</b>	<b>\$0</b>
<b><i>CENTER FOR TRADITIONAL MUSIC</i></b>				
Personnel Services	\$190,040	\$183,406	\$194,909	\$0
Operating Expenditures	49,774	59,269	49,403	-
Capital Outlay	2,500	-	2,500	-
<b><i>Total Center for Traditional Music</i></b>	<b>\$242,314</b>	<b>\$242,675</b>	<b>\$246,812</b>	<b>\$0</b>
<b><i>TOTAL UNIV. RELATIONS</i></b>	<b>\$2,950,328</b>	<b>\$3,269,423</b>	<b>\$2,657,335</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>VP FOR UNIVERSITY ADVANCEMENT</i></b>				
Personnel Services	\$251,495	\$170,046	\$972,305	\$1,112,304
Operating Expenditures	9,391	8,732	78,461	11,850
Capital Outlay	-	160	-	-
<b><i>Total VP for Development</i></b>	<b>\$260,886</b>	<b>\$178,938</b>	<b>\$1,050,766</b>	<b>\$1,124,154</b>
<b><i>OFFICE OF DEVELOPMENT</i></b>				
Personnel Services	\$395,640	\$367,154	\$0	\$6,590
Operating Expenditures	89,365	131,875	152,091	122,895
Capital Outlay	-	4,149	-	-
<b><i>Total Office of Development</i></b>	<b>\$485,005</b>	<b>\$503,178</b>	<b>\$152,091</b>	<b>\$129,485</b>
<b><i>OFFICE OF ALUMNI RELATIONS</i></b>				
Personnel Services	\$229,657	\$230,892	\$0	\$4,939
Operating Expenditures	65,940	59,716	38,129	42,837
Capital Outlay	-	11,722	-	-
<b><i>Total Office of Alumni Relations</i></b>	<b>\$295,597</b>	<b>\$302,330</b>	<b>\$38,129</b>	<b>\$47,776</b>
<b><i>COMM. AND MARKETING</i></b>				
Personnel Services	\$0	\$0	\$0	\$694,473
Operating Expenditures	-	-	-	795,961
Capital Outlay	-	-	-	-
<b><i>Total Comm. and Marketing</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,490,434</b>
<b><i>DOCUMENT SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$8,500
Operating Expenditures	-	-	-	301,338
Capital Outlay	-	-	-	-
<b><i>Total Document Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$309,838</b>
<b><i>CULTURAL OUTREACH/PRESERVED</i></b>				
Personnel Services	\$0	\$0	\$0	\$196,645
Operating Expenditures	-	-	-	3,500
Capital Outlay	-	-	-	-
<b><i>Total Cultural Outreach/Preserv Ed</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,145</b>
<b><i>MOREHEAD STATE PUBLIC RADIO</i></b>				
Personnel Services	\$0	\$0	\$0	\$329,151
Operating Expenditures	-	-	-	62,270
Capital Outlay	-	-	-	-
<b><i>Total Morehead State Public Radio</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$391,421</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>FOLK ART CENTER</i></b>				
Personnel Services	\$0	\$0	\$0	\$69,995
Operating Expenditures	-	-	-	110,474
Capital Outlay	-	-	-	5,300
<b><i>Total Folk Art Center</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,769</b>
<b><i>CENTER FOR TRADITIONAL MUSIC</i></b>				
Personnel Services	\$0	\$0	\$0	\$181,721
Operating Expenditures	-	-	-	48,762
Capital Outlay	-	-	-	2,500
<b><i>Total Center for Traditional Music</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,983</b>
<b><i>CAREER SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$162,448
Operating Expenditures	-	-	-	15,420
Capital Outlay	-	-	-	-
<b><i>Total Career Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,868</b>
<b><i>TOTAL UNIVERSITY ADVANCEMENT</i></b>	<b>\$1,041,488</b>	<b>\$984,446</b>	<b>\$1,240,986</b>	<b>\$4,289,873</b>
<b><i>VP FOR PLAN, BUD &amp; TECH</i></b>				
Personnel Services	\$433,028	\$466,853	\$440,336	\$372,763
Operating Expenditures	28,688	12,656	27,316	22,337
Capital Outlay	-	-	-	-
<b><i>Total VP for Plan, Bud &amp; Tech</i></b>	<b>\$461,716</b>	<b>\$479,509</b>	<b>\$467,652</b>	<b>\$395,100</b>
<b><i>INST RES &amp; ASSESSMENT</i></b>				
Personnel Services	\$179,632	\$246,063	\$282,286	\$427,026
Operating Expenditures	16,400	27,730	20,055	40,020
Capital Outlay	-	1,665	-	-
<b><i>Total Inst Res &amp; Assessment</i></b>	<b>\$196,032</b>	<b>\$275,458</b>	<b>\$302,341</b>	<b>\$467,046</b>
<b><i>INFORMATION TECHNOLOGY</i></b>				
Personnel Services	\$829,013	\$825,660	\$1,004,082	\$366,563
Operating Expenditures	287,685	356,106	358,017	276,629
Capital Outlay	2,000	2,001	2,000	-
<b><i>Total Information Technology</i></b>	<b>\$1,118,698</b>	<b>\$1,183,767</b>	<b>\$1,364,099</b>	<b>\$643,192</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>INFO TECH APPLICATIONS SERVICES</i></b>				
Personnel Services	\$779,241	\$762,686	\$744,374	\$555,028
Operating Expenditures	30,746	28,876	25,139	19,337
Capital Outlay	2,000	2,588	2,000	2,000
<b><i>Total Info Tech Applications Services</i></b>	<b>\$811,987</b>	<b>\$794,150</b>	<b>\$771,513</b>	<b>\$576,365</b>
<b><i>INFO TECH SYSTEMS SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$539,728
Operating Expenditures	-	-	-	20,500
Capital Outlay	-	-	-	25,000
<b><i>Total Info Tech Systems Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,228</b>
<b><i>INFO TECH INSTRUCTIONAL SERVICES</i></b>				
Personnel Services	\$364,875	\$361,941	\$622,865	\$552,966
Operating Expenditures	92,148	63,912	102,931	77,416
Capital Outlay	35,203	127,724	35,203	20,000
<b><i>Total Info Tech Instructional Services</i></b>	<b>\$492,226</b>	<b>\$553,577</b>	<b>\$760,999</b>	<b>\$650,382</b>
<b><i>INFO TECH CUSTOMER SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$781,588
Operating Expenditures	-	-	-	29,750
Capital Outlay	-	-	-	-
<b><i>Total Info Tech Customer Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$811,338</b>
<b><i>INFO TECH NETWORK SERVICES</i></b>				
Personnel Services	\$536,359	\$715,773	\$733,153	\$477,132
Operating Expenditures	311,126	211,669	359,053	454,967
Capital Outlay	12,389	17,055	12,389	-
<b><i>Total Info Tech Network Services</i></b>	<b>\$859,874</b>	<b>\$944,497</b>	<b>\$1,104,595</b>	<b>\$932,099</b>
<b><i>TECHNOLOGY PROJECTS</i></b>				
Personnel Services	\$81,750	\$73,207	\$81,750	\$0
Operating Expenditures	149,325	74,325	161,765	91,000
Capital Outlay	1,817,901	891,358	946,032	1,524,920
<b><i>Total Technology Projects</i></b>	<b>\$2,048,976</b>	<b>\$1,038,890</b>	<b>\$1,189,547</b>	<b>\$1,615,920</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>ERP PROJECTS</i></b>				
Personnel Services	\$50,000	\$0	\$0	\$0
Operating Expenditures	425,000	479,309	525,000	494,000
Capital Outlay	-	-	-	-
<b><i>Total ERP Projects</i></b>	<b>\$475,000</b>	<b>\$479,309</b>	<b>\$525,000</b>	<b>\$494,000</b>
<b><i>ACAD COMP - IT ALLOC</i></b>				
Personnel Services	\$500,000	\$567,034	\$500,000	\$678,576
Operating Expenditures	300,000	293,179	300,000	481,000
Capital Outlay	250,000	764,512	250,000	800,000
<b><i>Total Acad Comp - IT Alloc</i></b>	<b>\$1,050,000</b>	<b>\$1,624,725</b>	<b>\$1,050,000</b>	<b>\$1,959,576</b>
<b><i>INFO TECH ALLOCATION</i></b>				
Personnel Services	(\$541,487)	(\$1,162,780)	(\$608,903)	(\$1,300,000)
Operating Expenditures	(450,000)	(348,923)	(450,000)	(500,000)
Capital Outlay	(400,000)	(2,053,777)	(400,000)	(2,100,000)
<b><i>Total Info Tech Allocations</i></b>	<b>(\$1,391,487)</b>	<b>(\$3,565,480)</b>	<b>(\$1,458,903)</b>	<b>(\$3,900,000)</b>
<b><i>TOTAL PLANNING AND TECH</i></b>	<b>\$6,123,022</b>	<b>\$3,808,402</b>	<b>\$6,076,843</b>	<b>\$5,230,246</b>
<b><i>VP FOR ADMIN &amp; FISCAL SERVICES</i></b>				
Personnel Services	\$342,702	\$365,348	\$376,676	\$379,624
Operating Expenditures	38,655	20,026	55,472	55,502
Capital Outlay	-	-	-	-
<b><i>Total VP for Admin &amp; Fiscal Serv</i></b>	<b>\$381,357</b>	<b>\$385,374</b>	<b>\$432,148</b>	<b>\$435,126</b>
<b><i>EAGLECARD OFFICE</i></b>				
Personnel Services	\$135,953	\$134,150	\$143,812	\$142,717
Operating Expenditures	65,478	49,045	65,593	65,608
Capital Outlay	350	369,656	350	350
<b><i>Total EagleCard Office</i></b>	<b>\$201,781</b>	<b>\$552,851</b>	<b>\$209,755</b>	<b>\$208,675</b>
<b><i>ACCOUNTING &amp; BUDGETARY CONTROL</i></b>				
Personnel Services	\$871,722	\$891,252	\$966,107	\$948,015
Operating Expenditures	141,010	168,689	146,456	162,709
Capital Outlay	-	1,025	-	-
<b><i>Total Acct &amp; Budgetary Control</i></b>	<b>\$1,012,732</b>	<b>\$1,060,966</b>	<b>\$1,112,563</b>	<b>\$1,110,724</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>PAYROLL</i></b>				
Personnel Services	\$149,492	\$181,069	\$157,664	\$159,510
Operating Expenditures	7,660	9,475	7,275	7,290
Capital Outlay	-	2,672	-	-
<b><i>Total Payroll</i></b>	<b>\$157,152</b>	<b>\$193,216</b>	<b>\$164,939</b>	<b>\$166,800</b>
<b><i>POST OFFICE</i></b>				
Personnel Services	\$114,967	\$114,515	\$122,352	\$113,597
Operating Expenditures	51,408	46,702	56,672	57,271
Capital Outlay	36,000	32,513	450	450
<b><i>Total Post Office</i></b>	<b>\$202,375</b>	<b>\$193,730</b>	<b>\$179,474</b>	<b>\$171,318</b>
<b><i>SUPPORT SERVICES</i></b>				
Personnel Services	\$187,577	\$170,363	\$194,019	\$198,355
Operating Expenditures	25,494	15,042	20,589	20,245
Capital Outlay	-	-	-	-
<b><i>Total Support Services</i></b>	<b>\$213,071</b>	<b>\$185,405</b>	<b>\$214,608</b>	<b>\$218,600</b>
<b><i>ENV. HEALTH &amp; SAFETY</i></b>				
Personnel Services	\$201,662	\$159,139	\$177,835	\$176,260
Operating Expenditures	30,776	56,844	41,002	41,338
Capital Outlay	-	-	-	-
<b><i>Total Env. Health &amp; Safety</i></b>	<b>\$232,438</b>	<b>\$215,983</b>	<b>\$218,837</b>	<b>\$217,598</b>
<b><i>HUMAN RESOURCES</i></b>				
Personnel Services	\$538,521	\$550,185	\$539,152	\$603,977
Operating Expenditures	228,179	154,408	159,627	260,042
Capital Outlay	-	-	-	-
<b><i>Total Human Resources</i></b>	<b>\$766,700</b>	<b>\$704,593</b>	<b>\$698,779</b>	<b>\$864,019</b>
<b><i>CHILD CARE CENTER</i></b>				
Personnel Services	\$155,696	\$160,728	\$164,825	\$0
Operating Expenditures	16,874	14,709	16,853	-
Capital Outlay	-	-	-	-
<b><i>Total Child Care Center</i></b>	<b>\$172,570</b>	<b>\$175,437</b>	<b>\$181,678</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>INTERNAL AUDITS</i></b>				
Personnel Services	\$98,825	\$91,052	\$91,285	\$91,717
Operating Expenditures	3,489	3,071	3,482	3,485
Capital Outlay	-	-	-	-
<b><i>Total Internal Audits</i></b>	<b>\$102,314</b>	<b>\$94,123</b>	<b>\$94,767</b>	<b>\$95,202</b>
<b><i>STAFF CONGRESS</i></b>				
Personnel Services	\$6,890	\$7,914	\$7,766	\$7,766
Operating Expenditures	3,176	1,923	3,176	3,176
Capital Outlay	-	-	-	-
<b><i>Total Staff Congress</i></b>	<b>\$10,066</b>	<b>\$9,837</b>	<b>\$10,942</b>	<b>\$10,942</b>
<b><i>SUBTOTAL ADMIN &amp; FISCAL SERV</i></b>	<b>\$3,452,556</b>	<b>\$3,771,515</b>	<b>\$3,518,490</b>	<b>\$3,499,004</b>
<b><i>OFFICE OF FACILITIES MANAGEMENT</i></b>				
Personnel Services	\$477,666	\$363,242	\$384,481	\$392,267
Operating Expenditures	711,362	687,638	756,645	717,751
Capital Outlay	-	-	-	-
<b><i>Total Off., Facilities Management</i></b>	<b>\$1,189,028</b>	<b>\$1,050,880</b>	<b>\$1,141,126</b>	<b>\$1,110,018</b>
<b><i>ENGINEERING SERVICES</i></b>				
Personnel Services	\$159,801	\$195,121	\$168,107	\$170,611
Operating Expenditures	3,450	2,352	3,450	3,450
Capital Outlay	-	-	-	-
<b><i>Total Engineering Services</i></b>	<b>\$163,251</b>	<b>\$197,473</b>	<b>\$171,557</b>	<b>\$174,061</b>
<b><i>BUILDING MAINTENANCE</i></b>				
Personnel Services	\$1,548,557	\$1,590,596	\$1,737,691	\$1,750,711
Operating Expenditures	494,778	493,950	494,757	494,766
Capital Outlay	-	2,202	-	-
<b><i>Total Building Maintenance</i></b>	<b>\$2,043,335</b>	<b>\$2,086,748</b>	<b>\$2,232,448</b>	<b>\$2,245,477</b>
<b><i>BUILDING SERVICES</i></b>				
Personnel Services	\$1,797,864	\$1,654,114	\$1,877,435	\$1,909,534
Operating Expenditures	197,515	182,470	197,480	197,495
Capital Outlay	17,450	17,450	17,450	17,450
<b><i>Total Building Services</i></b>	<b>\$2,012,829</b>	<b>\$1,854,034</b>	<b>\$2,092,365</b>	<b>\$2,124,479</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>E &amp; G FACILITY REMODELING</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	91,430	1,603,956	105,830	105,830
<b><i>Total E &amp; G Facility Remodeling</i></b>	<b>\$91,430</b>	<b>\$1,603,956</b>	<b>\$105,830</b>	<b>\$105,830</b>
<b><i>E &amp; G FACILITY REMODELING IA</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	72,748	-	-
<b><i>Total E &amp; G Facility Remod IA</i></b>	<b>\$0</b>	<b>\$72,748</b>	<b>\$0</b>	<b>\$0</b>
<b><i>E&amp;G UTILITIES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,090,000	1,054,518	1,090,000	1,340,000
Capital Outlay	-	-	-	-
<b><i>Total E &amp; G Utilities</i></b>	<b>\$1,090,000</b>	<b>\$1,054,518</b>	<b>\$1,090,000</b>	<b>\$1,340,000</b>
<b><i>GENERAL SERVICES</i></b>				
Personnel Services	\$330,040	\$314,948	\$346,663	\$348,539
Operating Expenditures	85,494	31,759	84,176	36,192
Capital Outlay	-	-	-	-
<b><i>Total General Services</i></b>	<b>\$415,534</b>	<b>\$346,707</b>	<b>\$430,839</b>	<b>\$384,731</b>
<b><i>LANDSCAPING &amp; GROUNDS MAINT.</i></b>				
Personnel Services	\$304,242	\$300,773	\$360,257	\$363,702
Operating Expenditures	58,000	87,682	58,000	58,000
Capital Outlay	13,000	14,592	13,000	13,000
<b><i>Total Lands. &amp; Grounds Maint.</i></b>	<b>\$375,242</b>	<b>\$403,047</b>	<b>\$431,257</b>	<b>\$434,702</b>
<b><i>MAINTENANCE ALLOCATIONS</i></b>				
Personnel Services	(\$1,257,700)	(\$1,744,169)	(\$1,420,500)	(\$1,420,500)
Operating Expenditures	(328,700)	(841,232)	(328,700)	(328,700)
Capital Outlay	(13,300)	(7,988)	(13,300)	(13,300)
<b><i>Total Maintenance Allocations</i></b>	<b>(\$1,599,700)</b>	<b>(\$2,593,389)</b>	<b>(\$1,762,500)</b>	<b>(\$1,762,500)</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>MOTOR POOL</i></b>				
Personnel Services	\$224,929	\$207,166	\$150,079	\$151,872
Operating Expenditures	52,900	54,254	94,886	92,892
Capital Outlay	49,000	52,606	146,000	45,000
<b><i>Total Motor Pool</i></b>	<b>\$326,829</b>	<b>\$314,026</b>	<b>\$390,965</b>	<b>\$289,764</b>
<b><i>PEST CONTROL</i></b>				
Personnel Services	\$33,619	\$31,897	\$35,917	\$36,762
Operating Expenditures	4,000	3,753	4,000	4,000
Capital Outlay	-	-	-	-
<b><i>Total Pest Control</i></b>	<b>\$37,619</b>	<b>\$35,650</b>	<b>\$39,917</b>	<b>\$40,762</b>
<b><i>POWER PLANT</i></b>				
Personnel Services	\$601,970	\$541,483	\$588,128	\$593,814
Operating Expenditures	792,030	1,025,681	930,602	725,414
Capital Outlay	-	2,474	-	-
<b><i>Total Power Plant</i></b>	<b>\$1,394,000</b>	<b>\$1,569,638</b>	<b>\$1,518,730</b>	<b>\$1,319,228</b>
<b><i>RECYCLING PROGRAM</i></b>				
Personnel Services	\$57,251	\$0	\$57,574	\$63,185
Operating Expenditures	7,111	5,929	7,111	7,111
Capital Outlay	-	-	-	-
<b><i>Total Recycling Program</i></b>	<b>\$64,362</b>	<b>\$5,929</b>	<b>\$64,685</b>	<b>\$70,296</b>
<b><i>COMM. RECYCLING CTR.</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	30,000	26,500	30,000	30,000
Capital Outlay	-	-	-	-
<b><i>Total Comm. Recycling Ctr.</i></b>	<b>\$30,000</b>	<b>\$26,500</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b><i>WAREHOUSE</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	1,318	-	-
Capital Outlay	-	-	-	-
<b><i>Total Warehouse</i></b>	<b>\$0</b>	<b>(\$1,318)</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>WEST LIBERTY FACILITY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	122,500	133,718	134,500	147,100
Capital Outlay	-	-	-	-
<b><i>Total West Liberty Facility</i></b>	<b>\$122,500</b>	<b>\$133,718</b>	<b>\$134,500</b>	<b>\$147,100</b>
<b><i>TOTAL PHYSICAL PLANT</i></b>	<b>\$7,756,259</b>	<b>\$8,160,865</b>	<b>\$8,111,719</b>	<b>\$8,053,948</b>
<b><i>TOTAL ADMIN &amp; FISCAL SERVS</i></b>	<b>\$11,208,815</b>	<b>\$11,932,380</b>	<b>\$11,630,209</b>	<b>\$11,552,952</b>
<b><i>VP FOR STUDENT LIFE</i></b>				
Personnel Services	\$345,350	\$323,236	\$307,778	\$309,932
Operating Expenditures	12,098	30,811	15,856	15,874
Capital Outlay	-	4,192	-	-
<b><i>Total VP for Student Life</i></b>	<b>\$357,448</b>	<b>\$358,239</b>	<b>\$323,634</b>	<b>\$325,806</b>
<b><i>COUNSELING &amp; HEALTH CENTER</i></b>				
Personnel Services	\$826,461	\$731,322	\$746,324	\$798,944
Operating Expenditures	44,686	40,536	44,065	44,116
Capital Outlay	-	-	-	-
<b><i>Total Counseling &amp; Health Center</i></b>	<b>\$871,147</b>	<b>\$771,858</b>	<b>\$790,389</b>	<b>\$843,060</b>
<b><i>ENROLLMENT SERVICES</i></b>				
Personnel Services	\$1,761,641	\$1,756,363	\$1,850,137	\$1,933,333
Operating Expenditures	295,707	234,654	290,313	290,607
Capital Outlay	800	941	800	800
<b><i>Total Enrollment Services</i></b>	<b>\$2,058,148</b>	<b>\$1,991,958</b>	<b>\$2,141,250</b>	<b>\$2,224,740</b>
<b><i>GRANTS AND SCHOLARSHIPS</i></b>				
Grants,Loans,Benefits	\$0	\$64,861	\$0	\$0
Capital Outlay	-	-	-	-
<b><i>Total Grants and Scholarships</i></b>	<b>\$0</b>	<b>\$64,861</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INSTITUTION SCHOLARS</i></b>				
Grants,Loans,Benefits	\$3,694,450	\$2,832,757	\$3,805,179	\$3,523,219
Capital Outlay	-	-	-	-
<b><i>Total Institution Scholars</i></b>	<b>\$3,694,450</b>	<b>\$2,832,757</b>	<b>\$3,805,179</b>	<b>\$3,523,219</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>EAGLE ACCESS</i></b>				
Grants,Loans,Benefits	\$250,000	\$95,200	\$250,000	\$100,000
Capital Outlay	-	-	-	-
<b><i>Total Eagle Access</i></b>	<b>\$250,000</b>	<b>\$95,200</b>	<b>\$250,000</b>	<b>\$100,000</b>
<b><i>PRESIDENTIAL SCHOLARS</i></b>				
Grants,Loans,Benefits	\$2,384,159	\$2,395,517	\$2,528,082	\$3,694,235
Capital Outlay	-	-	-	-
<b><i>Total Presidential Scholars</i></b>	<b>\$2,384,159</b>	<b>\$2,395,517</b>	<b>\$2,528,082</b>	<b>\$3,694,235</b>
<b><i>DIVERSITY SCHOLARS</i></b>				
Grants,Loans,Benefits	\$50,000	\$40,232	\$50,000	\$50,000
Capital Outlay	-	-	-	-
<b><i>Total Diversity Scholars</i></b>	<b>\$50,000</b>	<b>\$40,232</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b><i>LEADERSHIP SCHOLARS</i></b>				
Grants,Loans,Benefits	\$23,370	\$35,870	\$23,370	\$23,370
Capital Outlay	-	-	-	-
<b><i>Total Leadership Scholars</i></b>	<b>\$23,370</b>	<b>\$35,870</b>	<b>\$23,370</b>	<b>\$23,370</b>
<b><i>ACAD UNIT SCHOLARS</i></b>				
Grants,Loans,Benefits	\$260,300	\$245,354	\$260,300	\$240,300
Capital Outlay	-	-	-	-
<b><i>Total Acad Unit Scholars</i></b>	<b>\$260,300</b>	<b>\$245,354</b>	<b>\$260,300</b>	<b>\$240,300</b>
<b><i>RES. HALL GRANTS</i></b>				
Grants,Loans,Benefits	\$30,690	\$26,950	\$30,690	\$25,000
Capital Outlay	-	-	-	-
<b><i>Total Res. Hall Grants</i></b>	<b>\$30,690</b>	<b>\$26,950</b>	<b>\$30,690</b>	<b>\$25,000</b>
<b><i>GRANTS AND SCHOLARSHIPS - HOUSING</i></b>				
Grants,Loans,Benefits	\$94,059	\$81,462	\$94,059	\$0
Capital Outlay	-	-	-	-
<b><i>Total Grts &amp; Scholarships-Housing</i></b>	<b>\$94,059</b>	<b>\$81,462</b>	<b>\$94,059</b>	<b>\$0</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>INSTITUTIONAL WORK-STUDY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	264,132	-	264,132	264,132
Capital Outlay	-	-	-	-
<b><i>Total Institutional Work-Study</i></b>	<b>\$264,132</b>	<b>\$0</b>	<b>\$264,132</b>	<b>\$264,132</b>
<b><i>TUITION WAIVER</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	3,938,089	4,573,459	5,009,323	4,163,552
Capital Outlay	-	-	-	-
<b><i>Total Tuition Waiver</i></b>	<b>\$3,938,089</b>	<b>\$4,573,459</b>	<b>\$5,009,323</b>	<b>\$4,163,552</b>
<b><i>MULTICULTURAL STUDENT SERVICES</i></b>				
Personnel Services	\$163,009	\$168,257	\$138,641	\$133,341
Operating Expenditures	24,094	20,229	24,052	24,070
Capital Outlay	-	-	-	-
<b><i>Total Multicultural Student Services</i></b>	<b>\$187,103</b>	<b>\$188,486</b>	<b>\$162,693</b>	<b>\$157,411</b>
<b><i>UNIVERSITY POLICE</i></b>				
Personnel Services	\$1,214,266	\$1,267,535	\$1,245,611	\$1,296,193
Operating Expenditures	101,921	126,974	101,473	95,142
Capital Outlay	-	1,910	-	-
<b><i>Total University Police</i></b>	<b>\$1,316,187</b>	<b>\$1,396,419</b>	<b>\$1,347,084</b>	<b>\$1,391,335</b>
<b><i>UNIV CTR/CONF. SERVS</i></b>				
Personnel Services	\$338,802	\$318,897	\$355,378	\$334,508
Operating Expenditures	20,673	22,154	20,638	20,509
Capital Outlay	2,376	-	2,376	2,376
<b><i>Total Univ Ctr/Conf. Servs</i></b>	<b>\$361,851</b>	<b>\$341,051</b>	<b>\$378,392</b>	<b>\$357,393</b>
<b><i>STUDENT ACTIVITIES</i></b>				
Personnel Services	\$162,658	\$162,516	\$163,334	\$167,600
Operating Expenditures	229,962	206,853	273,707	274,418
Capital Outlay	-	5,287	-	-
<b><i>Total Student Activities</i></b>	<b>\$392,620</b>	<b>\$374,656</b>	<b>\$437,041</b>	<b>\$442,018</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>INTRAMURALS</i></b>				
Personnel Services	\$93,984	\$76,900	\$117,343	\$118,207
Operating Expenditures	6,791	6,148	6,728	6,755
Capital Outlay	-	-	-	-
<b><i>Total Intramurals</i></b>	<b>\$100,775</b>	<b>\$83,048</b>	<b>\$124,071</b>	<b>\$124,962</b>
<b><i>STUDENT WELLNESS</i></b>				
Personnel Services	\$1,300	\$0	\$1,300	\$0
Operating Expenditures	4,394	5,211	4,394	5,694
Capital Outlay	-	-	-	-
<b><i>Total Student Wellness</i></b>	<b>\$5,694</b>	<b>\$5,211</b>	<b>\$5,694</b>	<b>\$5,694</b>
<b><i>UNIV. WELLNESS CENTER</i></b>				
Personnel Services	\$0	-	\$196,307	\$207,649
Operating Expenditures	-	-	25,349	25,073
Capital Outlay	-	-	20,371	20,371
<b><i>Total Univ. Wellness Center</i></b>	<b>\$0</b>	<b>-</b>	<b>\$242,027</b>	<b>\$253,093</b>
<b><i>SWIMMING POOL</i></b>				
Personnel Services	\$0	-	\$148,542	\$151,085
Operating Expenditures	-	-	21,452	26,458
Capital Outlay	-	-	3,240	3,240
<b><i>Total Swimming Pool</i></b>	<b>\$0</b>	<b>-</b>	<b>\$173,234</b>	<b>\$180,783</b>
<b><i>SUBTOTAL STUDENT LIFE</i></b>	<b>\$16,640,222</b>	<b>\$15,902,588</b>	<b>\$18,440,644</b>	<b>\$18,390,103</b>
<b><i>OFFICE OF ATHLETICS</i></b>				
Personnel Services	\$590,469	\$676,985	\$641,336	\$695,202
Operating Expenditures	834,468	312,598	1,221,191	218,162
Capital Outlay	-	1,421	-	-
<b><i>Total Office of Athletics</i></b>	<b>\$1,424,937</b>	<b>\$991,004</b>	<b>\$1,862,527</b>	<b>\$913,364</b>
<b><i>ATHLETIC MEDIA RELATIONS</i></b>				
Personnel Services	\$130,998	\$115,455	\$137,384	\$130,993
Operating Expenditures	14,139	40,150	13,597	31,354
Capital Outlay	-	575	-	-
<b><i>Total Athletic Media Relations</i></b>	<b>\$145,137</b>	<b>\$156,180</b>	<b>\$150,981</b>	<b>\$162,347</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>TRAINER</i></b>				
Personnel Services	\$165,645	\$200,344	\$172,129	\$174,458
Operating Expenditures	22,187	52,318	22,152	55,520
Capital Outlay	-	-	-	-
<b><i>Total Trainer</i></b>	<b>\$187,832</b>	<b>\$252,662</b>	<b>\$194,281</b>	<b>\$229,978</b>
<b><i>CROSS COUNTRY</i></b>				
Personnel Services	\$35,406	\$27,907	\$31,159	\$26,759
Operating Expenditures	132,494	164,305	132,487	149,084
Capital Outlay	-	-	-	-
<b><i>Total Cross Country</i></b>	<b>\$167,900</b>	<b>\$192,212</b>	<b>\$163,646</b>	<b>\$175,843</b>
<b><i>FOOTBALL</i></b>				
Personnel Services	\$479,535	\$480,487	\$499,146	\$499,607
Operating Expenditures	50,908	217,977	50,331	153,554
Capital Outlay	5,000	9,185	5,000	-
<b><i>Total Football</i></b>	<b>\$535,443</b>	<b>\$707,649</b>	<b>\$554,477</b>	<b>\$653,161</b>
<b><i>MEN'S BASEBALL</i></b>				
Personnel Services	\$122,447	\$152,501	\$148,772	\$136,272
Operating Expenditures	167,019	215,757	167,005	222,068
Capital Outlay	-	-	-	-
<b><i>Total Men's Baseball</i></b>	<b>\$289,466</b>	<b>\$368,258</b>	<b>\$315,777</b>	<b>\$358,340</b>
<b><i>MEN'S BASKETBALL</i></b>				
Personnel Services	\$388,738	\$427,480	\$402,115	\$467,982
Operating Expenditures	235,566	393,641	235,024	355,754
Capital Outlay	-	-	-	-
<b><i>Total Men's Basketball</i></b>	<b>\$624,304</b>	<b>\$821,121</b>	<b>\$637,139</b>	<b>\$823,736</b>
<b><i>MEN'S GOLF</i></b>				
Personnel Services	\$23,892	\$40,230	\$40,497	\$40,497
Operating Expenditures	66,462	76,025	66,462	81,600
Capital Outlay	-	-	-	-
<b><i>Total Men's Golf</i></b>	<b>\$90,354</b>	<b>\$116,255</b>	<b>\$106,959</b>	<b>\$122,097</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b>TENNIS</b>				
Personnel Services	\$52,127	\$62,259	\$53,665	\$58,936
Operating Expenditures	173,464	153,329	172,943	158,402
Capital Outlay	-	-	-	-
<b>Total Tennis</b>	<b>\$225,591</b>	<b>\$215,588</b>	<b>\$226,608</b>	<b>\$217,338</b>
<b>RIFLE</b>				
Personnel Services	\$12,703	\$11,265	\$12,150	\$12,150
Operating Expenditures	27,864	33,930	27,857	37,554
Capital Outlay	950	3,000	950	12,600
<b>Total Rifle</b>	<b>\$41,517</b>	<b>\$48,195</b>	<b>\$40,957</b>	<b>\$62,304</b>
<b>WOMEN'S BASKETBALL</b>				
Personnel Services	\$271,550	\$334,103	\$324,854	\$331,827
Operating Expenditures	263,286	304,876	262,758	376,336
Capital Outlay	-	680	-	-
<b>Total Women's Basketball</b>	<b>\$534,836</b>	<b>\$639,659</b>	<b>\$587,612</b>	<b>\$708,163</b>
<b>WOMEN'S SOCCER</b>				
Personnel Services	\$103,994	\$107,481	\$108,072	\$105,847
Operating Expenditures	176,572	226,849	176,558	273,952
Capital Outlay	-	-	-	-
<b>Total Women's Soccer</b>	<b>\$280,566</b>	<b>\$334,330</b>	<b>\$284,630</b>	<b>\$379,799</b>
<b>WOMEN'S SOFTBALL</b>				
Personnel Services	\$94,574	\$108,425	\$107,382	\$117,196
Operating Expenditures	150,994	228,337	150,130	207,168
Capital Outlay	-	-	-	-
<b>Total Women's Softball</b>	<b>\$245,568</b>	<b>\$336,762</b>	<b>\$257,512</b>	<b>\$324,364</b>
<b>WOMEN'S VOLLEYBALL</b>				
Personnel Services	\$124,162	\$124,133	\$128,240	\$129,201
Operating Expenditures	188,408	223,833	188,380	247,036
Capital Outlay	-	-	-	-
<b>Total Women's Volleyball</b>	<b>\$312,570</b>	<b>\$347,966</b>	<b>\$316,620</b>	<b>\$376,237</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>WOMEN'S GOLF</i></b>				
Personnel Services	\$0	\$48,581	\$49,307	\$65,739
Operating Expenditures	-	11,703	81	116,984
Capital Outlay	-	513	-	-
<b><i>Total Women's Golf</i></b>	<b>\$0</b>	<b>\$60,797</b>	<b>\$49,388</b>	<b>\$182,723</b>
<b><i>CHEERLEADERS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	18,875	77,271	18,875	66,000
Capital Outlay	-	-	-	-
<b><i>Total Cheerleaders</i></b>	<b>\$18,875</b>	<b>\$77,271</b>	<b>\$18,875</b>	<b>\$66,000</b>
<b><i>SUBTOTAL ATHLETICS</i></b>	<b>\$5,124,896</b>	<b>\$5,665,909</b>	<b>\$5,767,989</b>	<b>\$5,755,794</b>
<b><i>TOTAL STUDENT LIFE</i></b>	<b>\$21,765,118</b>	<b>\$21,568,497</b>	<b>\$24,208,633</b>	<b>\$24,145,897</b>
<b><i>PROVOST &amp; EXEC. V.P.</i></b>				
Personnel Services	\$423,467	\$465,631	\$701,416	\$636,138
Operating Expenditures	152,965	96,950	198,405	231,513
Capital Outlay	-	10,961	-	-
<b><i>Total Provost &amp; Exec. V.P.</i></b>	<b>\$576,432</b>	<b>\$573,542</b>	<b>\$899,821</b>	<b>\$867,651</b>
<b><i>LEADERSHIP LEARNING COMM</i></b>				
Personnel Services	\$38,784	\$56,489	\$41,011	\$0
Operating Expenditures	13,648	7,907	13,648	-
Capital Outlay	-	-	-	-
<b><i>Total Leadership Learning Comm</i></b>	<b>\$52,432</b>	<b>\$64,396</b>	<b>\$54,659</b>	<b>\$0</b>
<b><i>CRITICAL THINKING CENTER</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Critical Thinking Center</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>HONORS PROGRAM</i></b>				
Personnel Services	\$33,129	\$37,997	\$35,535	\$0
Operating Expenditures	20,384	18,628	20,363	20,372
Capital Outlay	-	-	-	-
<b><i>Total Honors Program</i></b>	<b>\$53,513</b>	<b>\$56,625</b>	<b>\$55,898</b>	<b>\$20,372</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>FACULTY SENATE</i></b>				
Personnel Services	\$15,913	\$8,231	\$11,736	\$11,896
Operating Expenditures	3,135	2,368	3,107	2,969
Capital Outlay	-	-	-	-
<b><i>Total Faculty Senate</i></b>	<b>\$19,048</b>	<b>\$10,599</b>	<b>\$14,843</b>	<b>\$14,865</b>
<b><i>LIBRARY/INSTRUCTIONAL MEDIA</i></b>				
Personnel Services	\$1,825,522	\$1,673,306	\$1,803,739	\$1,796,788
Operating Expenditures	164,271	156,098	163,837	164,023
Capital Outlay	1,108,569	1,148,215	1,113,344	1,113,344
<b><i>Total Library &amp; Instr. Media</i></b>	<b>\$3,098,362</b>	<b>\$2,977,619</b>	<b>\$3,080,920</b>	<b>\$3,074,155</b>
<b><i>REGISTRAR</i></b>				
Personnel Services	\$521,204	\$484,154	\$537,064	\$544,467
Operating Expenditures	40,808	37,693	36,360	36,402
Capital Outlay	-	513	-	-
<b><i>Total Registrar</i></b>	<b>\$562,012</b>	<b>\$522,360</b>	<b>\$573,424</b>	<b>\$580,869</b>
<b><i>RES AND SPONSORED PROGRAMS</i></b>				
Personnel Services	\$515,582	\$473,879	\$698,712	\$706,248
Operating Expenditures	27,117	51,172	27,054	27,165
Capital Outlay	-	12,036	-	-
<b><i>Total Res and Sponsored Programs</i></b>	<b>\$542,699</b>	<b>\$537,087</b>	<b>\$725,766</b>	<b>\$733,413</b>
<b><i>UNDERGRAD RESEARCH</i></b>				
Personnel Services	\$3,038	\$0	\$3,038	\$3,038
Operating Expenditures	12,750	10,388	12,750	12,750
Capital Outlay	-	4,115	-	-
<b><i>Total Undergrad Research</i></b>	<b>\$15,788</b>	<b>\$14,503</b>	<b>\$15,788</b>	<b>\$15,788</b>
<b><i>MSU ENTERPRISE CTR.</i></b>				
Personnel Services	\$283,762	\$210,443	\$225,520	\$228,517
Operating Expenditures	216,238	140,894	154,301	154,325
Capital Outlay	-	4,131	-	-
<b><i>Total MSU Enterprise Ctr.</i></b>	<b>\$500,000</b>	<b>\$355,468</b>	<b>\$379,821</b>	<b>\$382,842</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>REGIONAL ENGAGEMENT</i></b>				
Personnel Services	\$0	\$0	\$171,776	\$220,112
Operating Expenditures	-	-	16,761	52,678
Capital Outlay	-	-	-	-
<b><i>Total Regional Engagement</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,537</b>	<b>\$272,790</b>
<b><i>PRIMARY - 16+ PROGRAM</i></b>				
Personnel Services	\$0	\$0	\$110,925	\$112,086
Operating Expenditures	-	-	324	23,211
Capital Outlay	-	-	-	2,000
<b><i>Total Primary - 16+ Program</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,249</b>	<b>\$137,297</b>
<b><i>FIRST YEAR PROGRAMS</i></b>				
Personnel Services	\$0	\$194,505	\$144,637	\$146,057
Operating Expenditures	-	78,228	59,395	58,407
Capital Outlay	-	-	-	-
<b><i>Total First Year Programs &amp; Retention</i></b>	<b>\$0</b>	<b>\$272,733</b>	<b>\$204,032</b>	<b>\$204,464</b>
<b><i>RETENTION PROGRAMS</i></b>				
Personnel Services	\$0	\$3,428	\$0	\$206,103
Operating Expenditures	-	-	-	11,504
Capital Outlay	-	-	-	1,450
<b><i>Total Retention Programs</i></b>	<b>\$0</b>	<b>\$3,428</b>	<b>\$0</b>	<b>\$219,057</b>
<b><i>ACADEMIC SERVICES</i></b>				
Personnel Services	\$0	\$0	\$564,740	\$512,129
Operating Expenditures	-	-	21,641	20,033
Capital Outlay	-	-	-	-
<b><i>Total Academic Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$586,381</b>	<b>\$532,162</b>
<b><i>CAREER SERVICES</i></b>				
Personnel Services	\$0	\$0	\$160,736	\$0
Operating Expenditures	-	-	15,000	-
Capital Outlay	-	-	-	-
<b><i>Total Career Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,736</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>SUCCESS ACADEMY</i></b>				
Personnel Services	\$24,298	\$31,432	\$0	\$0
Operating Expenditures	239,934	23,907	-	-
Capital Outlay	-	-	-	-
<b><i>Total Success Academy</i></b>	<b>\$264,232</b>	<b>\$55,339</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FACULTY RESEARCH</i></b>				
Personnel Services	\$24,298	\$30,304	\$24,298	\$24,298
Operating Expenditures	239,934	253,503	179,934	179,934
Capital Outlay	-	-	-	-
<b><i>Total Faculty Research</i></b>	<b>\$264,232</b>	<b>\$283,807</b>	<b>\$204,232</b>	<b>\$204,232</b>
<b><i>FACULTY RESEARCH PROJ-OTHER</i></b>				
Personnel Services	\$0	\$5,631	\$0	\$0
Operating Expenditures	-	25,970	-	-
Capital Outlay	-	8,539	-	-
<b><i>Total Faculty Research Proj-Other</i></b>	<b>\$0</b>	<b>\$40,140</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FACULTY RESEARCH PROJ-IRAPP</i></b>				
Personnel Services	\$0	\$6,361	\$0	\$0
Operating Expenditures	-	6,682	-	-
Capital Outlay	-	239	-	-
<b><i>Total Faculty Research Proj-IRAPP</i></b>	<b>\$0</b>	<b>\$13,282</b>	<b>\$0</b>	<b>\$0</b>
<b><i>SUMMER SESSIONS</i></b>				
Personnel Services	\$1,352,749	\$1,065	\$1,437,792	\$1,492,634
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Summer Sessions</i></b>	<b>\$1,352,749</b>	<b>\$1,065</b>	<b>\$1,437,792</b>	<b>\$1,492,634</b>
<b><i>UNDIST INSTRUCTIONAL SUPPORT</i></b>				
Personnel Services	\$216,014	\$180,706	\$508,595	\$418,783
Operating Expenditures	45,000	77,949	243,106	222,806
Capital Outlay	150,000	5,707	161,500	160,000
<b><i>Total Undist Instructional Support</i></b>	<b>\$411,014</b>	<b>\$264,362</b>	<b>\$913,201</b>	<b>\$801,589</b>



**MOREHEAD STATE UNIVERSITY  
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<b><i>INSTRUCTION-OTHER</i></b>				
Personnel Services	\$849,235	\$0	\$0	\$0
Operating Expenditures	845,700	-	-	-
Capital Outlay	144,500	-	-	-
<b><i>Total Instruction-Other</i></b>	<b>\$1,839,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FACULTY ESCROW - PROVOST</i></b>				
Personnel Services	\$0	\$0	\$0	\$2,019,310
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - Provost</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,019,310</b>
<b><i>TOTAL PROVOST &amp; EXEC. V.P.</i></b>	<b>\$9,287,716</b>	<b>\$6,046,355</b>	<b>\$9,622,100</b>	<b>\$11,573,490</b>
<b><i>CAUDILL COLL OF HUMANITIES (DEAN)</i></b>				
Personnel Services	\$304,821	\$282,706	\$268,300	\$271,427
Operating Expenditures	75,049	23,442	99,400	99,421
Capital Outlay	-	-	-	-
<b><i>Total Caudill Coll of Human. (Dean)</i></b>	<b>\$379,870</b>	<b>\$306,148</b>	<b>\$367,700</b>	<b>\$370,848</b>
<b><i>FACULTY ESCROW-CCH</i></b>				
Personnel Services	\$450,470	(\$2,261)	\$483,980	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Faculty Escrow-CCH</i></b>	<b>\$450,470</b>	<b>(\$2,261)</b>	<b>\$483,980</b>	<b>\$0</b>
<b><i>ART</i></b>				
Personnel Services	\$1,029,152	\$1,148,218	\$996,231	\$881,357
Operating Expenditures	33,569	82,370	33,622	34,185
Capital Outlay	-	7,086	-	-
<b><i>Total Art</i></b>	<b>\$1,062,721</b>	<b>\$1,237,674</b>	<b>\$1,029,853</b>	<b>\$915,542</b>
<b><i>ART GALLERY</i></b>				
Personnel Services	\$0	\$7,600	\$0	\$0
Operating Expenditures	6,685	7,966	6,685	6,685
Capital Outlay	-	-	-	-
<b><i>Total Art Gallery</i></b>	<b>\$6,685</b>	<b>\$15,566</b>	<b>\$6,685</b>	<b>\$6,685</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>BOARD OF STUDENT PUBLICATIONS</i></b>				
Personnel Services	\$4,733	\$0	\$4,733	\$4,733
Operating Expenditures	37,497	22,819	37,497	37,167
Capital Outlay	8,000	4,837	3,700	3,700
<b><i>Total Board of Student Publications</i></b>	<b>\$50,230</b>	<b>\$27,656</b>	<b>\$45,930</b>	<b>\$45,600</b>
<b><i>COMMUNICATION &amp; THEATRE</i></b>				
Personnel Services	\$2,128,832	\$2,432,015	\$2,076,032	\$1,889,245
Operating Expenditures	77,481	150,288	74,009	69,647
Capital Outlay	-	40,356	-	-
<b><i>Total Communication &amp; Theatre</i></b>	<b>\$2,206,313</b>	<b>\$2,622,659</b>	<b>\$2,150,041</b>	<b>\$1,958,892</b>
<b><i>ENGLISH, FOREIGN LANG &amp; PHIL.</i></b>				
Personnel Services	\$2,699,249	\$2,931,756	\$2,672,901	\$2,440,743
Operating Expenditures	44,786	53,506	44,401	43,166
Capital Outlay	-	2,264	-	-
<b><i>Total Eng., For. Lang. &amp; Phil.</i></b>	<b>\$2,744,035</b>	<b>\$2,987,526</b>	<b>\$2,717,302</b>	<b>\$2,483,909</b>
<b><i>GEOGRAPHY, GOVERNMENT &amp; HISTORY</i></b>				
Personnel Services	\$1,566,803	\$1,613,852	\$1,310,619	\$1,311,858
Operating Expenditures	27,835	34,846	27,996	28,077
Capital Outlay	-	1,028	-	-
<b><i>Total Geography, Gov. &amp; History</i></b>	<b>\$1,594,638</b>	<b>\$1,649,726</b>	<b>\$1,338,615</b>	<b>\$1,339,935</b>
<b><i>MUSIC</i></b>				
Personnel Services	\$2,005,042	\$2,140,724	\$2,055,698	\$1,974,323
Operating Expenditures	68,597	122,280	72,324	64,741
Capital Outlay	-	44,988	-	-
<b><i>Total Music</i></b>	<b>\$2,073,639</b>	<b>\$2,307,992</b>	<b>\$2,128,022</b>	<b>\$2,039,064</b>
<b><i>UNIVERSITY BAND</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	38,150	49,489	38,150	38,150
Capital Outlay	-	4,027	-	-
<b><i>Total University Band</i></b>	<b>\$38,150</b>	<b>\$53,516</b>	<b>\$38,150</b>	<b>\$38,150</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>BLACK GOSPEL ENSEMBLE</i></b>				
Personnel Services	\$5,000	\$1	\$5,417	\$6,667
Operating Expenditures	6,635	11,607	6,635	6,635
Capital Outlay	-	-	-	-
<b><i>Total Black Gospel Ensemble</i></b>	<b>\$11,635</b>	<b>\$11,608</b>	<b>\$12,052</b>	<b>\$13,302</b>
<b><i>SOCIOLOGY</i></b>				
Personnel Services	\$1,685,500	\$1,909,135	\$1,759,072	\$1,775,523
Operating Expenditures	45,690	43,953	45,529	45,598
Capital Outlay	750	15,885	750	750
<b><i>Total Sociology</i></b>	<b>\$1,731,940</b>	<b>\$1,968,973</b>	<b>\$1,805,351</b>	<b>\$1,821,871</b>
<b><i>WOMEN'S STUDIES PROGRAM</i></b>				
Personnel Services	\$0	\$2,500	\$0	\$0
Operating Expenditures	-	4,473	-	-
Capital Outlay	-	-	-	-
<b><i>Total Women's Studies Program</i></b>	<b>\$0</b>	<b>\$6,973</b>	<b>\$0</b>	<b>\$0</b>
<b><i>MILITARY SCIENCE</i></b>				
Personnel Services	\$14,722	\$9,050	\$16,006	\$29,794
Operating Expenditures	12,488	11,451	12,390	10,732
Capital Outlay	-	-	-	-
<b><i>Total Military Science</i></b>	<b>\$27,210</b>	<b>\$20,501</b>	<b>\$28,396</b>	<b>\$40,526</b>
<b><i>TOTAL COLL OF HUMANITIES</i></b>	<b>\$12,377,536</b>	<b>\$13,214,257</b>	<b>\$12,152,077</b>	<b>\$11,074,324</b>
<b><i>COLLEGE OF BUSINESS (DEAN)</i></b>				
Personnel Services	\$255,068	\$239,592	\$244,646	\$247,102
Operating Expenditures	68,353	92,582	59,183	59,216
Capital Outlay	-	1,257	-	-
<b><i>Total College of Business (Dean)</i></b>	<b>\$323,421</b>	<b>\$333,431</b>	<b>\$303,829</b>	<b>\$306,318</b>
<b><i>FACULTY ESCROW-COB</i></b>				
Personnel Services	\$7,129	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Faculty Escrow-COB</i></b>	<b>\$7,129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>ACCOUNTING , ECONOMICS &amp; FINANCE</i></b>				
Personnel Services	\$1,831,772	\$1,922,334	\$1,755,671	\$1,310,656
Operating Expenditures	19,855	22,758	18,488	18,539
Capital Outlay	-	393	-	-
<b><i>Total Acct, Economics &amp; Finance</i></b>	<b>\$1,851,627</b>	<b>\$1,945,485</b>	<b>\$1,774,159</b>	<b>\$1,329,195</b>
<b><i>INFORMATION SYSTEMS</i></b>				
Personnel Services	\$1,616,014	\$1,726,166	\$1,519,646	\$1,442,142
Operating Expenditures	64,598	67,098	67,896	65,862
Capital Outlay	-	-	-	-
<b><i>Total Information Systems</i></b>	<b>\$1,680,612</b>	<b>\$1,793,264</b>	<b>\$1,587,542</b>	<b>\$1,508,004</b>
<b><i>MANAGEMENT AND MARKETING</i></b>				
Personnel Services	\$1,434,914	\$1,434,068	\$1,470,162	\$1,250,975
Operating Expenditures	16,271	19,800	14,986	15,040
Capital Outlay	-	1,132	-	-
<b><i>Total Management and Marketing</i></b>	<b>\$1,451,185</b>	<b>\$1,455,000</b>	<b>\$1,485,148</b>	<b>\$1,266,015</b>
<b><i>VIRTUAL MBA PROGRAM</i></b>				
Personnel Services	\$127,833	\$111,623	\$131,872	\$124,804
Operating Expenditures	16,855	7,936	15,855	15,855
Capital Outlay	150	-	150	150
<b><i>Total Virtual MBA Program</i></b>	<b>\$144,838</b>	<b>\$119,559</b>	<b>\$147,877</b>	<b>\$140,809</b>
<b><i>TOTAL COLLEGE OF BUSINESS</i></b>	<b>\$5,458,812</b>	<b>\$5,646,739</b>	<b>\$5,298,555</b>	<b>\$4,550,341</b>
<b><i>COLLEGE OF EDUCATION (DEAN)</i></b>				
Personnel Services	\$460,193	\$463,340	\$539,453	\$582,291
Operating Expenditures	92,967	85,707	119,337	92,057
Capital Outlay	-	341	-	-
<b><i>Total College of Education (Dean)</i></b>	<b>\$553,160</b>	<b>\$549,388</b>	<b>\$658,790</b>	<b>\$674,348</b>
<b><i>FACULTY ESCROW-COE</i></b>				
Personnel Services	\$267,974	\$0	\$240,957	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Faculty Escrow-COE</i></b>	<b>\$267,974</b>	<b>\$0</b>	<b>\$240,957</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>CURRICULUM AND INSTRUCTION</i></b>				
Personnel Services	\$2,404,455	\$2,395,983	\$2,444,835	\$2,389,082
Operating Expenditures	40,654	42,028	41,530	41,626
Capital Outlay	1,800	-	-	-
<b><i>Total Curriculum and Instruction</i></b>	<b>\$2,446,909</b>	<b>\$2,438,011</b>	<b>\$2,486,365</b>	<b>\$2,430,708</b>
<b><i>MAT PROGRAM (MIDDLE)</i></b>				
Personnel Services	\$58,531	\$584,113	\$0	\$0
Operating Expenditures	10,080	72,962	-	-
Capital Outlay	-	-	-	-
<b><i>Total MAT Program (Middle)</i></b>	<b>\$68,611</b>	<b>\$657,075</b>	<b>\$0</b>	<b>\$0</b>
<b><i>MAT PROGRAM SEC/MIDDLE</i></b>				
Personnel Services	\$0	\$0	\$688,084	\$650,789
Operating Expenditures	-	-	64,706	64,712
Capital Outlay	-	-	-	-
<b><i>Total MAT Program Sec/Middle</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,790</b>	<b>\$715,501</b>
<b><i>MAT PROGRAM (SPEC. ED.)</i></b>				
Personnel Services	\$93,214	\$83,007	\$96,292	\$49,351
Operating Expenditures	19,510	13,162	19,510	19,510
Capital Outlay	-	-	-	-
<b><i>Total MAT Program (Spec. Ed.)</i></b>	<b>\$112,724</b>	<b>\$96,169</b>	<b>\$115,802</b>	<b>\$68,861</b>
<b><i>EDUC UNIT FOR CHILD CARE SRVCS</i></b>				
Personnel Services	\$344,879	\$345,149	\$368,673	\$372,722
Operating Expenditures	51,455	46,645	50,913	50,331
Capital Outlay	-	-	-	-
<b><i>Total Educ Unit for Child Care Srvcs</i></b>	<b>\$396,334</b>	<b>\$391,794</b>	<b>\$419,586</b>	<b>\$423,053</b>
<b><i>HEALTH, PE AND SPORT SCIENCES</i></b>				
Personnel Services	\$1,119,437	\$1,223,407	\$1,123,850	\$1,125,582
Operating Expenditures	43,511	33,549	41,907	41,973
Capital Outlay	-	-	-	-
<b><i>Total Health, PE &amp; Sport Sci.</i></b>	<b>\$1,162,948</b>	<b>\$1,256,956</b>	<b>\$1,165,757</b>	<b>\$1,167,555</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>SWIMMING POOL</i></b>				
Personnel Services	\$138,863	\$153,747	\$0	\$0
Operating Expenditures	21,290	24,485	-	-
Capital Outlay	3,240	-	-	-
<b><i>Total Swimming Pool</i></b>	<b>\$163,393</b>	<b>\$178,232</b>	<b>\$0</b>	<b>\$0</b>
<b><i>UNIV. WELLNESS CENTER</i></b>				
Personnel Services	\$171,155	\$166,505	\$0	\$0
Operating Expenditures	25,405	26,081	-	-
Capital Outlay	20,371	123,685	-	-
<b><i>Total Univ. Wellness Center</i></b>	<b>\$216,931</b>	<b>\$316,271</b>	<b>\$0</b>	<b>\$0</b>
<b><i>IN SERVICE TEACHER EDUCATION</i></b>				
Personnel Services	\$5,694	\$0	\$5,694	\$5,694
Operating Expenditures	13,694	6,752	13,694	13,694
Capital Outlay	-	-	-	-
<b><i>Total In Service Teacher Education</i></b>	<b>\$19,388</b>	<b>\$6,752</b>	<b>\$19,388</b>	<b>\$19,388</b>
<b><i>PROF PROGRAMS IN EDUCATION</i></b>				
Personnel Services	\$1,320,478	\$1,609,964	\$1,365,461	\$1,269,421
Operating Expenditures	27,067	29,689	25,766	26,447
Capital Outlay	-	-	-	-
<b><i>Total Prof Prog in Educ</i></b>	<b>\$1,347,545</b>	<b>\$1,639,653</b>	<b>\$1,391,227</b>	<b>\$1,295,868</b>
<b><i>PRIMARY - 16+ PROGRAM</i></b>				
Personnel Services	\$107,043	\$103,046	\$0	\$0
Operating Expenditures	24,366	16,479	-	-
Capital Outlay	2,000	-	-	-
<b><i>Total Primary - 16+ Program</i></b>	<b>\$133,409</b>	<b>\$119,525</b>	<b>\$0</b>	<b>\$0</b>
<b><i>EDUC. SERVICES UNIT</i></b>				
Personnel Services	\$357,723	\$343,702	\$371,278	\$374,609
Operating Expenditures	69,659	65,586	69,603	69,627
Capital Outlay	-	512	-	-
<b><i>Total Educ. Services Unit</i></b>	<b>\$427,382</b>	<b>\$409,800</b>	<b>\$440,881</b>	<b>\$444,236</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>MAT PROGRAM (SEC)</i></b>				
Personnel Services	\$641,718	\$0	\$0	\$0
Operating Expenditures	54,990	663	-	-
Capital Outlay	-	-	-	-
<b><i>Total MAT Program (Sec)</i></b>	<b>\$696,708</b>	<b>\$663</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TEACHER RECRUIT PROG</i></b>				
Personnel Services	\$121,278	\$128,901	\$131,090	\$130,954
Operating Expenditures	28,651	35,557	28,651	29,651
Capital Outlay	-	-	-	-
<b><i>Total Teacher Recruit Prog</i></b>	<b>\$149,929</b>	<b>\$164,458</b>	<b>\$159,741</b>	<b>\$160,605</b>
<b><i>TOTAL COLL. OF EDUCATION</i></b>	<b>\$8,163,345</b>	<b>\$8,224,747</b>	<b>\$7,851,284</b>	<b>\$7,400,123</b>
<b><i>COLLEGE OF SCIENCE &amp; TECH. (DEAN)</i></b>				
Personnel Services	\$446,727	\$293,375	\$401,094	\$378,287
Operating Expenditures	191,702	104,207	191,625	191,658
Capital Outlay	200,525	(3,990)	200,525	200,525
<b><i>Total Coll of Science &amp; Tech (Dean)</i></b>	<b>\$838,954</b>	<b>\$393,592</b>	<b>\$793,244</b>	<b>\$770,470</b>
<b><i>FACULTY ESCROW-CST</i></b>				
Personnel Services	\$168,885	\$0	\$124,975	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Faculty Escrow-CST</i></b>	<b>\$168,885</b>	<b>\$0</b>	<b>\$124,975</b>	<b>\$0</b>
<b><i>SPACE SCIENCE CENTER</i></b>				
Personnel Services	\$701,618	\$694,577	\$824,985	\$829,261
Operating Expenditures	31,941	70,113	31,980	32,001
Capital Outlay	-	31,804	-	-
<b><i>Total Space Science Center</i></b>	<b>\$733,559</b>	<b>\$796,494</b>	<b>\$856,965</b>	<b>\$861,262</b>
<b><i>AGRICULTURAL &amp; HUMAN SCIENCES</i></b>				
Personnel Services	\$851,447	\$729,912	\$751,322	\$672,123
Operating Expenditures	35,305	45,580	29,780	31,055
Capital Outlay	-	30,817	-	-
<b><i>Total Ag &amp; Human Sciences</i></b>	<b>\$886,752</b>	<b>\$806,309</b>	<b>\$781,102</b>	<b>\$703,178</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>VET TECH PROGRAM</i></b>				
Personnel Services	\$359,478	\$384,253	\$375,198	\$331,654
Operating Expenditures	27,890	38,855	29,013	27,846
Capital Outlay	-	-	-	-
<b><i>Total Vet Tech Program</i></b>	<b>\$387,368</b>	<b>\$423,108</b>	<b>\$404,211</b>	<b>\$359,500</b>
<b><i>EQUESTRIAN PROGRAM</i></b>				
Personnel Services	\$26,418	\$24,999	\$29,040	\$29,791
Operating Expenditures	32,295	47,197	32,295	32,295
Capital Outlay	-	-	-	-
<b><i>Total Equestrian Program</i></b>	<b>\$58,713</b>	<b>\$72,196</b>	<b>\$61,335</b>	<b>\$62,086</b>
<b><i>UNIVERSITY FARM</i></b>				
Personnel Services	\$213,602	\$208,977	\$228,509	\$201,075
Operating Expenditures	92,402	155,439	92,402	92,402
Capital Outlay	-	59,846	-	-
<b><i>Total University Farm</i></b>	<b>\$306,004</b>	<b>\$424,262</b>	<b>\$320,911</b>	<b>\$293,477</b>
<b><i>FARM MAINTENANCE</i></b>				
Personnel Services	\$71,918	\$72,474	\$79,178	\$80,967
Operating Expenditures	130,528	158,874	155,528	159,528
Capital Outlay	-	-	-	-
<b><i>Total Farm Maintenance</i></b>	<b>\$202,446</b>	<b>\$231,348</b>	<b>\$234,706</b>	<b>\$240,495</b>
<b><i>BIOLOGICAL &amp; ENVIRON. SCIENCES</i></b>				
Personnel Services	\$1,357,451	\$1,420,147	\$1,330,836	\$1,347,078
Operating Expenditures	61,739	91,556	63,518	65,181
Capital Outlay	-	35,318	-	-
<b><i>Total Bio. &amp; Environ. Sciences</i></b>	<b>\$1,419,190</b>	<b>\$1,547,021</b>	<b>\$1,394,354</b>	<b>\$1,412,259</b>
<b><i>WATER ANALYSIS LAB</i></b>				
Personnel Services	\$5,339	\$1,588	\$5,339	\$12,180
Operating Expenditures	17,962	31,806	17,906	26,344
Capital Outlay	-	1,412	-	-
<b><i>Total Water Analysis Lab</i></b>	<b>\$23,301</b>	<b>\$34,806</b>	<b>\$23,245</b>	<b>\$38,524</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>IMAGING SCIENCE</i></b>				
Personnel Services	\$719,399	\$786,730	\$735,846	\$741,608
Operating Expenditures	20,358	40,886	21,966	22,434
Capital Outlay	-	179	-	-
<b><i>Total Imaging Science</i></b>	<b>\$739,757</b>	<b>\$827,795</b>	<b>\$757,812</b>	<b>\$764,042</b>
<b><i>INDUSTRIAL AND ENG. TECH.</i></b>				
Personnel Services	\$988,589	\$1,129,355	\$966,632	\$962,706
Operating Expenditures	48,276	58,002	49,817	49,880
Capital Outlay	-	-	-	-
<b><i>Total Industrial and Eng. Tech.</i></b>	<b>\$1,036,865</b>	<b>\$1,187,357</b>	<b>\$1,016,449</b>	<b>\$1,012,586</b>
<b><i>MATH &amp; COMPUTER SCIENCE</i></b>				
Personnel Services	\$1,801,984	\$1,840,616	\$1,831,781	\$1,794,814
Operating Expenditures	51,636	38,669	48,250	51,346
Capital Outlay	-	3,268	-	-
<b><i>Total Math &amp; Computer Science</i></b>	<b>\$1,853,620</b>	<b>\$1,882,553</b>	<b>\$1,880,031</b>	<b>\$1,846,160</b>
<b><i>NURSING &amp; ALLIED HEALTH</i></b>				
Personnel Services	\$405,927	\$354,136	\$425,098	\$431,245
Operating Expenditures	15,038	47,263	15,038	15,038
Capital Outlay	-	8,482	-	-
<b><i>Total Nursing &amp; Allied Hlth</i></b>	<b>\$420,965</b>	<b>\$409,881</b>	<b>\$440,136</b>	<b>\$446,283</b>
<b><i>NURSING &amp; ALLIED HEALTH-BSN</i></b>				
Personnel Services	\$654,351	\$751,063	\$616,166	\$564,707
Operating Expenditures	39,427	47,599	45,545	40,473
Capital Outlay	-	-	-	-
<b><i>Total Nursing &amp; Allied Hlth-BSN</i></b>	<b>\$693,778</b>	<b>\$798,662</b>	<b>\$661,711</b>	<b>\$605,180</b>
<b><i>NURSING &amp; ALLIED HEALTH-ADN</i></b>				
Personnel Services	\$647,592	\$647,693	\$679,011	\$634,816
Operating Expenditures	44,240	54,434	44,995	48,400
Capital Outlay	-	3,663	-	-
<b><i>Total Nursing &amp; Allied Hlth-ADN</i></b>	<b>\$691,832</b>	<b>\$705,790</b>	<b>\$724,006</b>	<b>\$683,216</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>PHYSICAL SCIENCES</i></b>				
Personnel Services	\$1,495,702	\$1,481,957	\$1,401,803	\$1,397,915
Operating Expenditures	77,211	91,452	82,043	83,215
Capital Outlay	-	5,336	-	-
<b><i>Total Physical Sciences</i></b>	<b>\$1,572,913</b>	<b>\$1,578,745</b>	<b>\$1,483,846</b>	<b>\$1,481,130</b>
<b><i>PSYCHOLOGY</i></b>				
Personnel Services	\$945,312	\$983,218	\$971,800	\$851,591
Operating Expenditures	21,514	36,935	22,160	22,026
Capital Outlay	-	590	-	-
<b><i>Total Psychology</i></b>	<b>\$966,826</b>	<b>\$1,020,743</b>	<b>\$993,960</b>	<b>\$873,617</b>
<b><i>TOTAL COLLEGE OF SCIENCE &amp; TECHNOLOGY</i></b>				
	<b>\$13,001,728</b>	<b>\$13,140,662</b>	<b>\$12,952,999</b>	<b>\$12,453,465</b>
<b><i>INST REG ANL PUB POL</i></b>				
Personnel Services	\$1,329,435	\$1,444,089	\$1,282,381	\$1,284,065
Operating Expenditures	67,800	346,533	63,499	56,362
Capital Outlay	7,000	-	-	-
<b><i>Total Inst Reg Anl Pub Pol</i></b>	<b>\$1,404,235</b>	<b>\$1,790,622</b>	<b>\$1,345,880</b>	<b>\$1,340,427</b>
<b><i>IRAPP SCHOLARSHIPS</i></b>				
Grants,Loans,Benefits	\$90,398	\$74,578	\$66,573	\$66,573
Capital Outlay	-	-	-	-
<b><i>Total IRAPP Scholarships</i></b>	<b>\$90,398</b>	<b>\$74,578</b>	<b>\$66,573</b>	<b>\$66,573</b>
<b><i>CENTER FOR JUSTICE STUDY</i></b>				
Personnel Services	\$101,192	\$95,947	\$106,160	\$113,789
Operating Expenditures	4,726	9,913	4,698	4,710
Capital Outlay	6,000	-	-	-
<b><i>Total Center for Justice Study</i></b>	<b>\$111,918</b>	<b>\$105,860</b>	<b>\$110,858</b>	<b>\$118,499</b>
<b><i>CTR FOR EDUC RESEARCH &amp; LEAD.</i></b>				
Personnel Services	\$5,200	\$0	\$5,200	\$5,200
Operating Expenditures	6,300	11,564	6,300	6,300
Capital Outlay	300	-	300	300
<b><i>Total CERL</i></b>	<b>\$11,800</b>	<b>\$11,564</b>	<b>\$11,800</b>	<b>\$11,800</b>
<b><i>TOTAL INST REG ANL POL PUB</i></b>	<b>\$1,618,351</b>	<b>\$1,982,624</b>	<b>\$1,535,111</b>	<b>\$1,537,299</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>UG AND GRADUATE PROGRAMS</i></b>				
Personnel Services	\$925,135	\$398,031	\$1,036,040	\$1,353,394
Operating Expenditures	72,030	31,006	47,565	39,595
Capital Outlay	-	370	-	-
<b><i>Total UG and Graduate Programs</i></b>	<b>\$997,165</b>	<b>\$429,407</b>	<b>\$1,083,605</b>	<b>\$1,392,989</b>
<b><i>INTERNATIONAL EDUCATION</i></b>				
Personnel Services	\$144,312	\$115,444	\$105,381	\$109,656
Operating Expenditures	26,562	28,789	26,534	26,630
Capital Outlay	-	-	-	-
<b><i>Total International Education</i></b>	<b>\$170,874</b>	<b>\$144,233</b>	<b>\$131,915</b>	<b>\$136,286</b>
<b><i>TESTING CENTER</i></b>				
Personnel Services	\$96,339	\$106,583	\$100,974	\$105,761
Operating Expenditures	20,356	25,701	44,709	52,727
Capital Outlay	-	1,183	-	-
<b><i>Total Testing Center</i></b>	<b>\$116,695</b>	<b>\$133,467</b>	<b>\$145,683</b>	<b>\$158,488</b>
<b><i>CTR FOR TEACHING &amp; LEARNING</i></b>				
Personnel Services	\$266,311	\$264,301	\$29,498	\$30,256
Operating Expenditures	136,059	36,980	41,710	41,773
Capital Outlay	-	-	-	-
<b><i>Total Ctr for Teaching &amp; Learning</i></b>	<b>\$402,370</b>	<b>\$301,281</b>	<b>\$71,208</b>	<b>\$72,029</b>
<b><i>TOTAL UNDERGRADUATE &amp; GRADUATE PROGRAMS</i></b>				
	<b>\$1,687,104</b>	<b>\$1,008,388</b>	<b>\$1,432,411</b>	<b>\$1,759,792</b>
<b><i>ACADEMIC OUTREACH AND SUPPORT</i></b>				
Personnel Services	\$372,237	\$309,884	\$304,563	\$307,586
Operating Expenditures	20,340	68,966	18,716	16,285
Capital Outlay	-	506	-	-
<b><i>Total Acad Outreach &amp; Support</i></b>	<b>\$392,577</b>	<b>\$379,356</b>	<b>\$323,279</b>	<b>\$323,871</b>
<b><i>FIRST YEAR PROGRAMS &amp; RETENTION</i></b>				
Personnel Services	\$142,046	\$0	\$0	\$0
Operating Expenditures	59,423	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total First Year Programs &amp; Retention</i></b>	<b>\$201,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>ACAD ADVS/CAREER SRV</i></b>				
Personnel Services	\$708,554	\$762,658	\$0	\$0
Operating Expenditures	31,781	45,195	-	-
Capital Outlay	-	7,045	-	-
<b><i>Total Acad Advvs/Career Srv</i></b>	<b>\$740,335</b>	<b>\$814,898</b>	<b>\$0</b>	<b>\$0</b>
<b><i>SUCCESS ACADEMY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Success Academy</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>REGIONAL CAMPUS</i></b>				
Personnel Services	\$105,909	\$26,463	\$102,191	\$102,191
Operating Expenditures	129,504	170,407	99,794	89,794
Capital Outlay	-	-	-	-
<b><i>Total Regional Campus</i></b>	<b>\$235,413</b>	<b>\$196,870</b>	<b>\$201,985</b>	<b>\$191,985</b>
<b><i>MSU AT ASHLAND</i></b>				
Personnel Services	\$109,338	\$109,513	\$113,101	\$114,371
Operating Expenditures	51,518	52,822	64,223	87,066
Capital Outlay	-	-	-	-
<b><i>Total MSU at Ashland</i></b>	<b>\$160,856</b>	<b>\$162,335</b>	<b>\$177,324</b>	<b>\$201,437</b>
<b><i>HINDMAN DLS</i></b>				
Personnel Services	\$26,245	\$16,817	\$21,245	\$21,245
Operating Expenditures	17,670	4,723	16,670	11,870
Capital Outlay	-	-	-	-
<b><i>Total Hindman DLS</i></b>	<b>\$43,915</b>	<b>\$21,540</b>	<b>\$37,915</b>	<b>\$33,115</b>
<b><i>MSU AT JACKSON</i></b>				
Personnel Services	\$127,411	\$130,890	\$131,343	\$132,652
Operating Expenditures	33,826	45,268	47,974	47,953
Capital Outlay	-	11,876	-	-
<b><i>Total MSU at Jackson</i></b>	<b>\$161,237</b>	<b>\$188,034</b>	<b>\$179,317</b>	<b>\$180,605</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>MSU AT MT STERLING</i></b>				
Personnel Services	\$131,642	\$137,114	\$135,880	\$136,080
Operating Expenditures	172,315	171,359	181,837	181,834
Capital Outlay	-	-	-	-
<b><i>Total MSU at MT Sterling</i></b>	<b>\$303,957</b>	<b>\$308,473</b>	<b>\$317,717</b>	<b>\$317,914</b>
<b><i>MSU AT PRESTONSBURG</i></b>				
Personnel Services	\$200,122	\$190,886	\$205,558	\$145,417
Operating Expenditures	84,672	78,527	82,293	81,639
Capital Outlay	-	2,332	-	-
<b><i>Total MSU at Prestonsburg</i></b>	<b>\$284,794</b>	<b>\$271,745</b>	<b>\$287,851</b>	<b>\$227,056</b>
<b><i>MSU AT WEST LIBERTY</i></b>				
Personnel Services	\$162,626	\$175,979	\$166,946	\$168,259
Operating Expenditures	31,138	41,387	39,146	29,001
Capital Outlay	-	(275)	-	-
<b><i>Total MSU at West Liberty</i></b>	<b>\$193,764</b>	<b>\$217,091</b>	<b>\$206,092</b>	<b>\$197,260</b>
<b><i>CONTINUING EDUCATION</i></b>				
Personnel Services	\$69,067	\$69,487	\$63,963	\$49,395
Operating Expenditures	15,623	11,025	13,546	13,579
Capital Outlay	-	-	-	-
<b><i>Total Continuing Education</i></b>	<b>\$84,690</b>	<b>\$80,512</b>	<b>\$77,509</b>	<b>\$62,974</b>
<b><i>DISTANCE LEARNING EDUCATION</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Distance Learning Education</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL ACAD OUTREACH &amp; SUPPORT PROGRAMS</i></b>				
	<b>\$2,803,007</b>	<b>\$2,640,854</b>	<b>\$1,808,989</b>	<b>\$1,736,217</b>
<b><i>TOTAL ACADEMIC AFFAIRS</i></b>				
	<b>\$54,397,599</b>	<b>\$51,904,626</b>	<b>\$52,653,526</b>	<b>\$52,085,051</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>OTHER</i></b>				
<b><i>ACCRUED LEAVE ADJUSTMENT</i></b>				
Personnel Services	\$0	\$179,734	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Accrued Leave Adjustment</i></b>	<b>\$0</b>	<b>\$179,734</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INSTRUCTION-OTHER</i></b>				
Personnel Services	\$0	\$197,604	\$1,063,218	\$897,068
Operating Expenditures	-	31,092	-	25,002
Capital Outlay	-	1,908,371	-	-
<b><i>Total Instruction-Other</i></b>	<b>\$0</b>	<b>\$2,137,067</b>	<b>\$1,063,218</b>	<b>\$922,070</b>
<b><i>FACULTY-STAFF BENEFITS</i></b>				
Personnel Services	\$969,016	\$568,751	\$444,985	\$504,496
Operating Expenditures	-	956	-	-
Capital Outlay	-	-	-	-
<b><i>Total Faculty-Staff Benefits</i></b>	<b>\$969,016</b>	<b>\$569,707</b>	<b>\$444,985</b>	<b>\$504,496</b>
<b><i>UNDIST INSTITUTIONAL SUPPORT</i></b>				
Personnel Services	\$85,032	\$5,493	\$85,032	\$85,032
Operating Expenditures	985,088	1,674,163	1,085,438	1,141,938
Capital Outlay	151,200	7,883	175,000	175,000
<b><i>Total Undist Institutional Support</i></b>	<b>\$1,221,320</b>	<b>\$1,687,539</b>	<b>\$1,345,470</b>	<b>\$1,401,970</b>
<b><i>TOTAL OTHER</i></b>	<b>\$2,190,336</b>	<b>\$4,574,047</b>	<b>\$2,853,673</b>	<b>\$2,828,536</b>
<b><i>TOTAL E &amp; G EXPENDITURES</i></b>	<b>\$100,443,617</b>	<b>\$98,855,803</b>	<b>\$102,003,605</b>	<b>\$100,781,659</b>
<b><i>TRANSFERS</i></b>				
<b><i>EDUC. &amp; GENERAL DEBT SERVICE</i></b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Debt Service	1,428,718	513,708	2,329,861	3,241,760
Transfers	-	-	-	-
<b><i>Total E &amp; G Debt Service</i></b>	<b>\$1,428,718</b>	<b>\$513,708</b>	<b>\$2,329,861</b>	<b>\$3,241,760</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>MANDATORY TRANSFERS</i></b>				
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	183,056	234,918	40,706	92,719
Transfers	477,211	431,408	382,685	609,494
<b><i>Total Mandatory Transfers</i></b>	<b>\$660,267</b>	<b>\$666,326</b>	<b>\$423,391</b>	<b>\$702,213</b>
<b><i>NON-MANDATORY TRANSFERS</i></b>				
Capital Outlay	\$0	\$0	\$0	\$0
Transfers	3,785,683	(140,046)	5,345,928	4,818,020
<b><i>Total Non-Mandatory Transfers</i></b>	<b>\$3,785,683</b>	<b>(\$140,046)</b>	<b>\$5,345,928</b>	<b>\$4,818,020</b>
<b><i>TOTAL TRANSFERS</i></b>	<b>\$5,874,668</b>	<b>\$1,039,988</b>	<b>\$8,099,180</b>	<b>\$8,761,993</b>
<b><i>TOTAL E&amp;G EXP. &amp; TRANSFERS</i></b>	<b><u>\$106,318,285</u></b>	<b><u>\$99,895,791</u></b>	<b><u>\$110,102,785</u></b>	<b><u>\$109,543,652</u></b>
<b><i>AUXILIARY ENTERPRISES</i></b>				
<b><i>HOUSING</i></b>				
<b><i>AUX. FACILITY REMODELING</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	176,915	-	-
<b><i>Total Aux. Facility Remodeling</i></b>	<b>\$0</b>	<b>\$176,915</b>	<b>\$0</b>	<b>\$0</b>
<b><i>RESIDENCE HALL-O&amp;M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,525,900	1,582,297	1,664,800	1,540,500
Capital Outlay	-	-	-	-
<b><i>Total Residence Hall-O&amp;M</i></b>	<b>\$1,525,900</b>	<b>\$1,582,297</b>	<b>\$1,664,800</b>	<b>\$1,540,500</b>
<b><i>AUX MAINT ALLOC</i></b>				
Personnel Services	\$1,420,500	\$1,744,169	\$1,420,500	\$1,420,500
Operating Expenditures	328,700	841,232	328,700	328,700
Capital Outlay	13,300	7,988	13,300	13,300
<b><i>Total Aux Maint Alloc</i></b>	<b>\$1,762,500</b>	<b>\$2,593,389</b>	<b>\$1,762,500</b>	<b>\$1,762,500</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>AUX IT ALLOCATION</i></b>				
Personnel Services	\$150,000	\$595,746	\$150,000	\$700,000
Operating Expenditures	150,000	55,744	150,000	100,000
Capital Outlay	150,000	1,289,265	150,000	1,300,000
<b><i>Total Aux IT Allocation</i></b>	<b>\$450,000</b>	<b>\$1,940,755</b>	<b>\$450,000</b>	<b>\$2,100,000</b>
<b><i>HOUSING TELECOMM</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	282,268	248,120	259,408	241,700
Capital Outlay	-	-	-	-
<b><i>Total Housing Telecomm</i></b>	<b>\$282,268</b>	<b>\$248,120</b>	<b>\$259,408</b>	<b>\$241,700</b>
<b><i>ACCRUED LEAVE ADJUSTMENT</i></b>				
Personnel Services	\$0	\$334	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Accrued Leave Adjustment</i></b>	<b>\$0</b>	<b>\$334</b>	<b>\$0</b>	<b>\$0</b>
<b><i>STUDENT FAMILY HOUSING-O&amp;M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	171,140	111,269	156,140	141,140
Capital Outlay	-	-	-	-
<b><i>Total Student Family Housing-O&amp;M</i></b>	<b>\$171,140</b>	<b>\$111,269</b>	<b>\$156,140</b>	<b>\$141,140</b>
<b><i>STUDENT HOUSING ADMIN.</i></b>				
Personnel Services	\$602,452	\$589,680	\$572,888	\$674,971
Operating Expenditures	97,768	61,345	97,467	97,596
Capital Outlay	2,560	-	2,560	2,560
<b><i>Total Student Housing Admin.</i></b>	<b>\$702,780</b>	<b>\$651,025</b>	<b>\$672,915</b>	<b>\$775,127</b>
<b><i>TOTAL HOUSING</i></b>	<b>\$4,894,588</b>	<b>\$7,304,104</b>	<b>\$4,965,763</b>	<b>\$6,560,967</b>
<b><i>FOOD SERVICES</i></b>				
<b><i>FOOD SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	35,916	42,747	35,811	35,856
Capital Outlay	19,300	7,136	19,300	19,300
<b><i>Total Food Services</i></b>	<b>\$55,216</b>	<b>\$49,883</b>	<b>\$55,111</b>	<b>\$55,156</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>VENDING &amp; CONCESSION</i></b>				
Personnel Services	\$121,097	\$100,984	\$99,110	\$111,381
Operating Expenditures	183,997	181,365	183,990	183,993
Capital Outlay	1,000	-	1,000	1,000
<b><i>Total Vending &amp; Concession</i></b>	<b>\$306,094</b>	<b>\$282,349</b>	<b>\$284,100</b>	<b>\$296,374</b>
<b><i>SNACK VENDING</i></b>				
Personnel Services	\$30,928	\$27,161	\$31,960	\$28,765
Operating Expenditures	75,222	62,486	75,222	75,222
Capital Outlay	-	-	-	-
<b><i>Total Snack Vending</i></b>	<b>\$106,150</b>	<b>\$89,647</b>	<b>\$107,182</b>	<b>\$103,987</b>
<b><i>TOTAL FOOD SERVICES</i></b>	<b>\$467,461</b>	<b>\$421,879</b>	<b>\$446,393</b>	<b>\$455,517</b>
<b><i>GOLF COURSE</i></b>				
Personnel Services	\$24,427	\$0	\$0	\$0
Operating Expenditures	87,056	7,782	7,500	4,500
Capital Outlay	4,000	-	-	-
<b><i>Total Golf Course</i></b>	<b>\$115,483</b>	<b>\$7,782</b>	<b>\$7,500</b>	<b>\$4,500</b>
<b><i>EAGLE TRACE GOLF COURSE</i></b>				
Personnel Services	\$243,202	\$293,170	\$295,111	\$268,148
Operating Expenditures	90,000	234,003	257,086	252,604
Capital Outlay	-	4,493	5,000	5,000
<b><i>Total Eagle Trace Golf Course</i></b>	<b>\$333,202</b>	<b>\$531,666</b>	<b>\$557,197</b>	<b>\$525,752</b>
<b><i>UNIV CENTER - O &amp; M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	111,600	92,498	111,600	127,500
Capital Outlay	-	-	-	-
<b><i>Total Univ Center - O &amp; M</i></b>	<b>\$111,600</b>	<b>\$92,498</b>	<b>\$111,600</b>	<b>\$127,500</b>
<b><i>UNIVERSITY STORE</i></b>				
Personnel Services	\$531,486	\$521,787	\$541,381	\$519,629
Operating Expenditures	2,933,319	3,417,466	3,138,207	3,219,615
Capital Outlay	14,363	1,865	14,363	8,663
<b><i>Total University Store</i></b>	<b>\$3,479,168</b>	<b>\$3,941,118</b>	<b>\$3,693,951</b>	<b>\$3,747,907</b>
<b><i>TOTAL OTHER</i></b>	<b>\$4,039,453</b>	<b>\$4,573,064</b>	<b>\$4,370,248</b>	<b>\$4,405,659</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2007-08</b>	<b>Actual 2007-08</b>	<b>Opening Budget 2008-2009</b>	<b>Recommended 2009-2010</b>
<b><i>TOTAL AUXILIARY EXPENDITURES</i></b>	\$9,401,502	\$12,299,047	\$9,782,404	\$11,422,143
<b><i>MANDATORY TRANSFERS HOUSING DEBT SERVICE</i></b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	2,785,633	2,470,950	2,261,861	2,429,620
<b><i>Total Housing Debt Service</i></b>	<b>\$2,785,633</b>	<b>\$2,470,950</b>	<b>\$2,261,861</b>	<b>\$2,429,620</b>
<b><i>AUXILIARY DEBT SERVICE</i></b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	243,950	18,928	18,950	18,950
<b><i>Total Auxiliary Debt Service</i></b>	<b>\$243,950</b>	<b>\$18,928</b>	<b>\$18,950</b>	<b>\$18,950</b>
<b><i>HOUSING TRANSFERS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	200,631	-	300,000	685,635
<b><i>Total Housing Transfers</i></b>	<b>\$200,631</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$685,635</b>
<b><i>TOTAL TRANSFERS</i></b>	<b>\$3,230,214</b>	<b>\$2,489,878</b>	<b>\$2,580,811</b>	<b>\$3,134,205</b>
<b><i>TOTAL AUXILIARY ENTERPRISES</i></b>	<b>\$12,631,716</b>	<b>\$14,788,925</b>	<b>\$12,363,215</b>	<b>\$14,556,348</b>
<b><i>TOTAL INSTITUTION</i></b>	<b>\$118,950,000</b>	<b>\$114,684,716</b>	<b>\$122,466,000</b>	<b>\$124,100,000</b>