



**MOREHEAD STATE  
UNIVERSITY**

**Financial Summary &  
Reporting Guidelines  
2015-2016**

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## **Introduction**

This publication was prepared by the Office of Budgets and Financial Planning to provide students, faculty, staff and other interested parties with a financial summary of Morehead State University's activities for the fiscal years ended June 30, 2015 and 2016. Explanations of the various formats and classifications of the financial data are also provided.

This publication should promote a basic understanding of the University's revenues and expenditures. Please contact the Office of Budgets and Financial Planning if you have any questions or wish additional information.

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## **Revenues and Expenditures Summary of Formats and Classifications**

The following information summarizes the various formats and classifications of revenues and expenditures that are commonly used to report financial information for colleges and universities, including Morehead State University. These classifications are prescribed by the National Association of College and University Business Officers (NACUBO) and the American Institute of Certified Public Accountants. The University's independent accounting firm audits the financial statements annually and has found the University to be in compliance with the prescribed reporting guidelines.

### **REVENUES**

Morehead State University receives income from various sources. The Council on Postsecondary Education is responsible by statute for establishing the full-time resident, non-resident, graduate, and undergraduate tuition rates for all Kentucky public postsecondary education institutions. Although the Council has delegated its responsibility for establishing tuition rates to the boards of the institutions, the Council continues to establish tuition increase parameters for each institution. The Morehead State University Board of Regents also has the authority to establish other fees and charges as necessary to operate the institution.

For reporting purposes, revenues are generally grouped into the following classifications by source of funds:

<b>REVENUE</b>	<b>SOURCE</b>
Tuition and Fees	Students
State Appropriations	Legislative Appropriation
Governmental Grants and Contracts	Federal/State/Local
Indirect Cost Reimbursement	Federal/State/Local
Sales and Services of Educational Activities	Students/Public
Sales and Services of Auxiliary Enterprises	Students/Public
Other Sources	Students/Public

The University's published financial reports further classify revenues by function, either Educational and General or Sales and Services of Auxiliary Enterprises. Educational and General revenues support the primary mission of the University and include all the aforementioned revenue groups except Sales and Services of Auxiliary Enterprises.

Auxiliary enterprises include housing, food services, the university store, and a few other smaller programs and services. Auxiliary enterprises are generally self-supporting operations that furnish goods or services to students, faculty, and staff.

## **Unrestricted and Restricted Funds**

In addition to classifying revenues by function, revenues are designated as either unrestricted or restricted. Most of the operating revenues received by the University have no limitations or stipulations placed on them by external agencies or donors and, thus, are unrestricted. Tuition and fees, state appropriations, and income from auxiliary enterprises comprise the majority of the institution's unrestricted revenues. These revenues are available for allocation by the Board of Regents for the operation of the institution.

Most restricted revenues are generated from grants or contracts through federal, state, and local governments or private sources. Restricted funds are made available to the institution by external agencies or donors for specific purposes.

All revenues received by the University are subject to the Board of Regents' oversight and the annual audit by the University's independent accounting firm. The University's audited 2014-15 and 2015-16 unrestricted revenues are presented on page 10.

## **EXPENDITURES**

Similar to revenues, expenditures are usually classified by function in published financial reports. In addition, expenditures are also designated as either unrestricted or restricted. Expenditures are commonly presented in the following three formats:

### **I. By Function**

The Council on Postsecondary Education requires that all expenditures be reported by function and the University's audited financial statements also reflect institutional expenditures in this format. The functional classifications used by the University are presented below:

#### **Educational and General:**

##### **A. Instruction**

Expenditures for credit and noncredit courses. Includes faculty and staff salaries, supplies, travel, printing, instructional equipment and other operating costs. Excludes expenditures for academic administration.

##### **B. Research**

Expenditures for activities organized to produce research outcomes.

##### **C. Public Service**

Expenditures for activities which provide non-instructional benefits to individuals and groups external to the institution.

##### **D. Library**

Subcategory of Academic Support for organized activities that directly support the operation of a cataloged or otherwise classified library collection.

**E. Academic Support**

Includes funds expended in support services for the University's primary functions of instruction, research, and public service. Examples include academic computing support, the art gallery, the university farm, academic administration, and faculty development activities.

**F. Student Services**

Expenditures for activities which contribute to the student's emotional and physical well being and intellectual, cultural, and social development outside the context of the formal instructional program. Examples include student activities and organizations, cultural events, student publications, intramural athletics, intercollegiate athletics, personal counseling and career guidance, student financial aid administration, student health services, and recreation and wellness.

**G. Institutional Support**

Expenditures for the daily operational support and management of the University. Examples include executive-level management, legal and fiscal operations, employee personnel and records, logistical services, public relations and development, and administrative computing support.

**H. Operations and Maintenance of Plant**

Expenditures for the operations, administration, supervision, maintenance, preservation, and protection of the institution's physical plant, net of amounts charged to auxiliary enterprises. Includes expenditures for grounds and facilities, utilities, property insurance, and similar items.

**I. Student Financial Aid**

Includes scholarships, fellowships and tuition remission funded from the unrestricted operating budget and federal and state student aid programs.



**J. Mandatory Transfers**

Includes transfers for the retirement of debt issued to finance capital construction projects and transfers required for matching funds for private gifts and grants.

**K. Non-Mandatory Transfers**

Includes transfers made at the discretion of the Board of Regents for various objectives including plant and/or land acquisitions and repayments on debt principal.

**L. Auxiliary Enterprises**

Includes expenditures for essentially self-supporting activities that furnish goods or services to students, faculty and staff. Examples include student housing, the university store, food services, and document services

The total unrestricted expenditures reported by function have been extracted from the University's 2014-15 and 2015-16 audited financial reports and are shown on page 12. In addition, a detailed schedule of expenditures by function, by unit for the years 2011-12 through 2015-16 is presented on pages 20 through 35.

A number of organizational changes have occurred during the past several years. Organizational restructuring has resulted in the creation of new units, consolidation of existing units, and the elimination of other units. Also, a number of units have been reclassified from one function to another to comply with NACUBO and AICPA guidelines. Such changes are reflected on the detail schedule of expenditures by function, by unit.

**II. By Division or Organizational Structure**

This reporting format reflects total expenditures by division and is used to establish budgetary authority and control. The operating budget document is generally presented in this format. The total unrestricted expenditures reported by division have been extracted from the University's 2014-15 and 2015-16 audited financial reports and are shown on page 14.

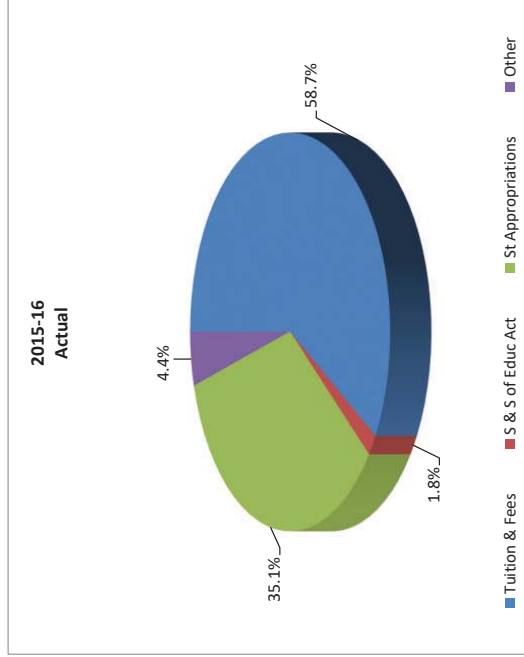
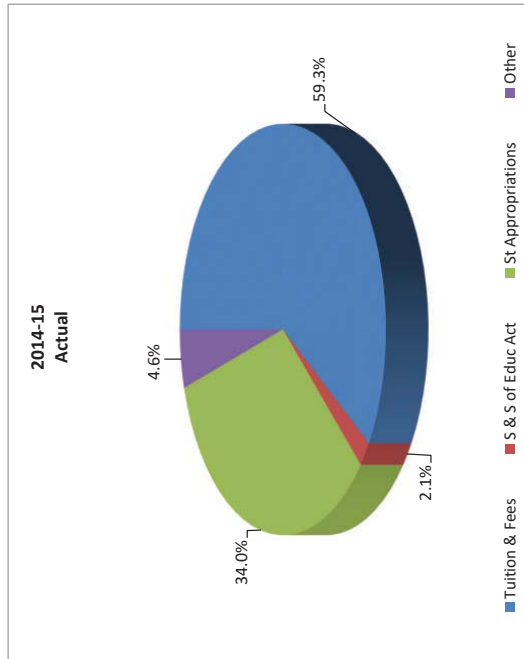
**III. By Major Object Code**

This reporting format reflects total expenditures by major category such as personnel, operating, and capital outlay. This format assists with the establishment of administrative fiscal policies. A schedule of total unrestricted expenditures by major object code is presented on page 16.

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2014-15 AND 2015-16**

<u>Revenues by Source</u>	<u>Actual 2014-15</u>	<u>Percent of Total</u>	<u>Actual 2015-16</u>	<u>Percent of Total</u>
Tuition and Fees	\$ 71,742,999	59.3%	\$ 72,621,454	58.7%
State Appropriations	41,039,500	34.0%	43,339,500	35.1%
Sales and Services of Educ. Activities	2,557,288	2.1%	2,200,709	1.8%
Other	5,557,482	4.6%	5,415,417	4.4%
<b>Total Educational and General</b>	<b>\$ 120,897,269</b>	<b>100.0%</b>	<b>\$ 123,577,080</b>	<b>100.0%</b>
Auxiliary Enterprises	20,009,665		20,290,497	
<b>Total Revenues</b>	<b>\$ 140,906,934</b>		<b>\$ 143,867,577</b>	

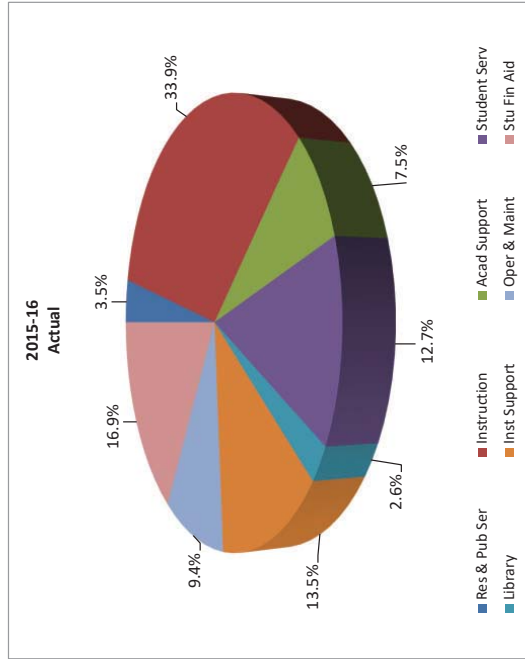
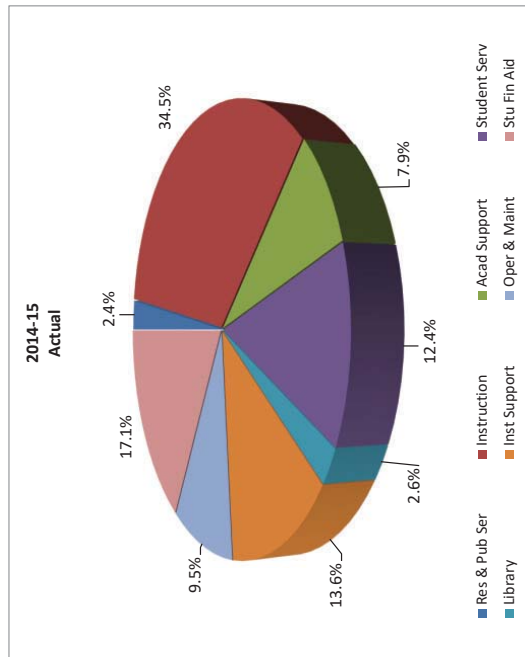
## EDUCATIONAL AND GENERAL REVENUES



**MOREHEAD STATE UNIVERSITY**  
**UNRESTRICTED EXPENDITURES BY FUNCTION**  
**2014-15 AND 2015-16**

	<u>Actual</u> <u>2014-15</u>	<u>Percent</u> <u>of Total</u>	<u>Actual</u> <u>2015-16</u>	<u>Percent</u> <u>of Total</u>
<b><u>Educational and General</u></b>				
Instruction	\$ 42,301,315	34.5%	\$ 41,765,129	33.9%
Research	262,673	0.2%	150,666	0.1%
Public Service	2,705,855	2.2%	4,177,844	3.4%
Library	3,223,109	2.6%	3,185,218	2.6%
Academic Support	9,674,397	7.9%	9,211,656	7.5%
Student Services	15,243,824	12.4%	15,654,824	12.7%
Institutional Support	16,630,544	13.6%	16,559,432	13.5%
Operation & Maint. of Plant	11,583,553	9.5%	11,498,943	9.4%
Student Financial Aid	20,954,311	17.1%	20,821,413	16.9%
<b>Total E&amp;G Expenditures</b>	<b>\$ 122,579,581</b>	<b>100.0%</b>	<b>\$ 123,025,125</b>	<b>100.0%</b>
Transfers	4,387,841		7,860,680	
<b>Total Educational and General</b>	<b>\$ 126,967,422</b>		<b>\$ 130,885,805</b>	
<b><u>Auxiliary Enterprises</u></b>				
Student Services	\$ 13,588,637	79.6%	\$ 13,242,831	72.9%
Mandatory Transfers	3,487,113	20.4%	4,920,951	27.1%
<b>Total Auxiliary Enterprises</b>	<b>\$ 17,075,750</b>	<b>100.0%</b>	<b>\$ 18,163,782</b>	<b>100.0%</b>
<b>TOTAL UNIVERSITY</b>	<b>\$ 144,043,172</b>		<b>\$ 149,049,587</b>	

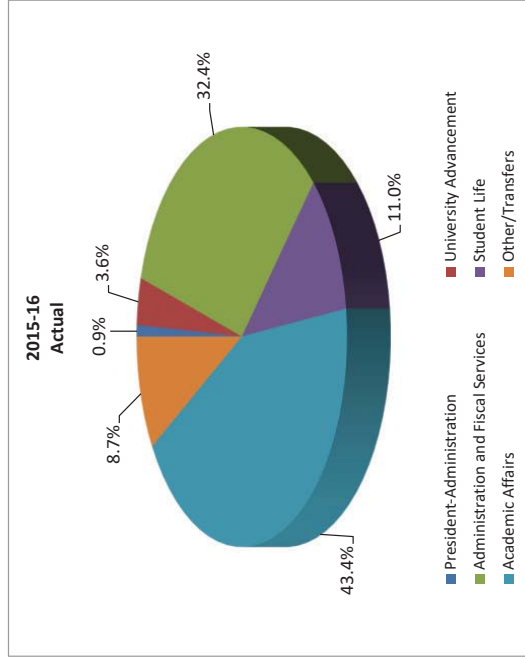
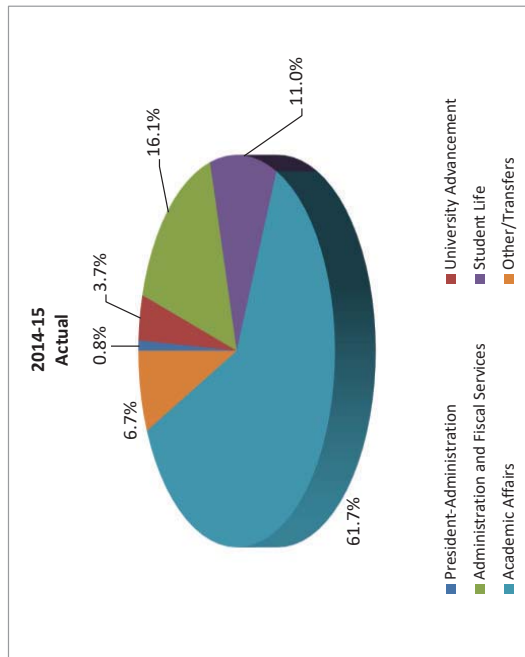
## EDUCATIONAL AND GENERAL EXPENDITURES



**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED EXPENDITURES BY DIVISION  
2014-15 AND 2015-16**

	<u>Actual 2014-15</u>	<u>Percent of Total</u>	<u>Actual 2015-16</u>	<u>Percent of Total</u>
<b><u>Educational and General</u></b>				
President-Administration	\$ 1,064,348	0.8%	\$ 1,143,156	0.9%
University Advancement	4,734,202	3.7%	4,721,801	3.6%
Administration and Fiscal Services	20,382,767	16.1%	42,459,114	32.4%
Student Life	13,973,920	11.0%	14,342,384	11.0%
Academic Affairs	78,320,135	61.7%	56,774,302	43.4%
Other/Transfers	8,492,050	6.7%	11,445,048	8.7%
<b>Total Educational and General</b>	<b>\$ 126,967,422</b>	<b>100.0%</b>	<b>\$ 130,885,805</b>	<b>100.0%</b>
<b><u>Auxiliary Enterprises</u></b>				
Administration and Fiscal Services	\$ 13,267,451		\$ 12,488,930	
Student Life	786,675		784,516	
Academic Affairs	8,136		-	
Other/Transfers	3,013,488		4,890,336	
<b>Total Auxiliary Enterprises</b>	<b>\$ 17,075,750</b>		<b>\$ 18,163,782</b>	
<b>TOTAL UNIVERSITY</b>	<b>\$ 144,043,172</b>		<b>\$ 149,049,587</b>	

## EDUCATIONAL AND GENERAL EXPENDITURES

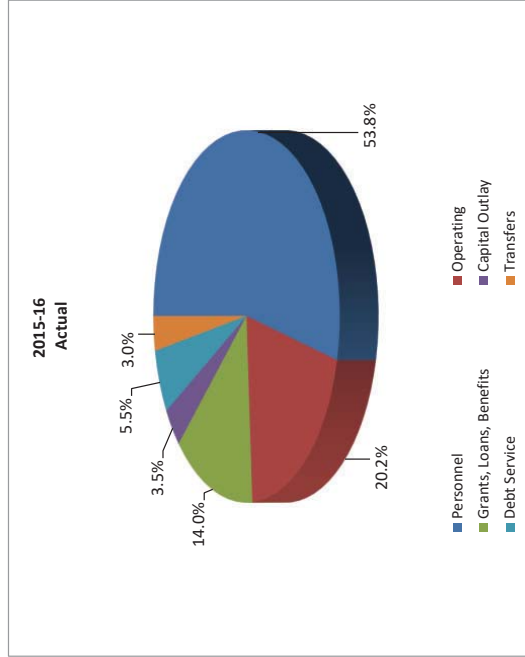
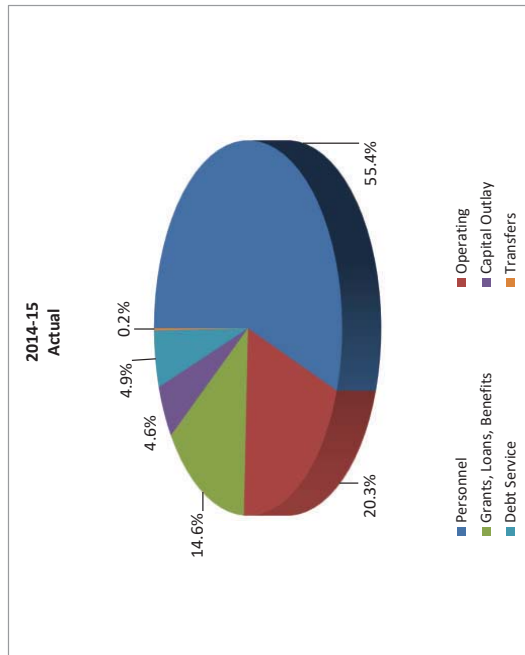




**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED EXPENDITURES BY MAJOR OBJECT  
2014-15 AND 2015-16**

<u>Expenditures by Major Object</u>	<u>Actual 2014-15</u>	<u>Percent of Total</u>	<u>Actual 2015-16</u>	<u>Percent of Total</u>
Personnel	\$ 79,805,660	55.4%	\$ 80,163,142	53.8%
Operating	29,204,138	20.3%	30,063,380	20.2%
Grants, Loans, Benefits	20,954,311	14.6%	20,821,413	14.0%
Capital Outlay	6,681,279	4.6%	5,284,157	3.5%
Debt Service	7,121,946	4.9%	8,200,049	5.5%
Transfers	275,838	0.2%	4,517,446	3.0%
<b>Total Expenditures</b>	<b>\$ 144,043,172</b>	<b>100.0%</b>	<b>\$ 149,049,587</b>	<b>100.0%</b>

## EXPENDITURES BY MAJOR OBJECT



**MOREHEAD STATE UNIVERSITY  
STATISTICAL SUMMARY  
2011-12 Through 2015-16**

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
<b>Unrestricted E &amp; G Revenues</b>					
<b><u>Percentage By Source</u></b>					
Tuition & Fees	56.07%	58.76%	59.05%	59.34%	58.77%
State Appropriations	38.02%	35.26%	34.37%	33.95%	35.07%
Sales & Service of Ed. Activities	1.96%	2.05%	1.80%	2.11%	1.78%
Other Sources	3.95%	3.93%	4.78%	4.60%	4.38%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

<b><u>Unrestricted E &amp; G Expenditures</u></b>					
<b><u>Percentages By Function</u></b>					
Instruction	37.96%	36.59%	36.12%	34.51%	33.95%
Research	0.23%	0.20%	0.22%	0.21%	0.12%
Public Service	1.72%	1.84%	1.54%	2.21%	3.40%
Libraries	2.82%	2.70%	2.55%	2.63%	2.59%
Academic Support	8.45%	8.64%	8.15%	7.89%	7.49%
Student Services	13.39%	12.32%	12.28%	12.44%	12.72%
Institutional Support	12.15%	12.12%	12.49%	13.57%	13.46%
O & M of Plant	7.99%	7.75%	8.99%	9.45%	9.35%
Student Financial Aid	15.29%	17.84%	17.66%	17.09%	16.92%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

**MOREHEAD STATE UNIVERSITY**  
**STATISTICAL SUMMARY**  
**2011-12 Through 2015-16**

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
<b><u>SELECTED FINANCIAL DATA</u></b>					
<b><u>Financial Condition</u></b>					
Bonds Payable (Long Term Debt)	\$64,918,592	\$60,437,551	\$65,538,212	\$92,902,596	\$92,529,016
Debt Per FTE Student	\$9,640	\$8,674	\$9,124	\$13,155	\$13,241
<b><u>Source of Funds</u></b>					
Tuition & Fees	\$65,103,726	\$70,267,435	\$70,478,731	\$71,742,999	\$72,621,454
Tuition & Mandatory Fees Per Semester, Undergraduate In-State Student	\$3,471	\$3,642	\$3,749	\$3,933	\$4,049
Private Gifts to University	\$2,378,471	\$2,345,028	\$4,857,481	\$5,335,995	\$5,600,729
Number of Active Alumni	52,653	53,251	55,088	53,431	48,067
<b><u>Use of Unrestricted Current Funds</u></b>					
Total E&G Expenditures	\$116,114,778	\$115,264,728	\$123,166,121	\$126,967,422	\$130,885,805
Per FTE Student	\$17,243	\$16,542	\$17,147	\$17,979	\$18,730
Instructional Expenditures	\$41,904,170	\$40,824,069	\$42,987,349	\$42,301,315	\$41,765,129
Per FTE Student	\$6,223	\$5,859	\$5,985	\$5,990	\$5,977
Institutional Financial Aid	\$16,876,251	\$19,900,366	\$21,021,173	\$20,954,311	\$20,821,413
Per FTE Student	\$2,506	\$2,856	\$2,927	\$2,967	\$2,980
Adjusted FTE Students* (Fall Semester)	6,734	6,968	7,183	7,062	6,988

\* FTE Student count adjusted to exclude dual enrollment high school students receiving instruction at high schools.

**MOREHEAD STATE UNIVERSITY**  
**UNRESTRICTED EXPENDITURES BY BUDGET UNIT**  
**Classified by Function**  
**Per Audited Financial Statements**  
**2011-12 Through 2015-16**

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
<b>INSTRUCTION</b>					
21ST CENTURY ED. ENTERPRISE	\$181,734	\$223,753	\$200,974	\$209,105	\$259,161
ACCRUED LEAVE ADJUSTMENT	(96,767)	(14,152)	23,787	6,750	(62,664)
AGRICULTURAL SCIENCES	928,089	978,539	929,190	975,530	1,046,560
APPLIED ENGINEERING & TECHNOLOGY	1,156,943	1,089,903	1,181,712	1,287,104	38,518
ART AND DESIGN	1,129,711	1,094,532	1,221,942	1,213,502	1,179,583
ATHLETIC BANDS	-	-	97,103	86,239	24,787
BIOLOGY & CHEMISTRY	2,475,867	2,412,427	2,575,643	2,433,672	2,383,034
CAREER SERVICES	213,623	192,423	281,133	274,292	286,576
CHOIR	-	-	7,999	13,426	10,809
COMM., MEDIA & LEAD. STUDIES	1,554,436	1,319,618	1,476,127	1,508,307	1,794,317
COMPUTER SCIENCE & INFO. SYSTEMS	-	-	-	-	1,237,640
EARLY CHILDHOOD, ELEM. & SPECIAL ED.	1,983,287	1,947,347	1,853,099	1,826,373	1,891,143
EARTH & SPACE SCIENCES	1,423,511	1,475,593	1,790,675	1,681,031	1,661,075
ED.D. PROGRAM	13,653	13,489	8,190	10,186	6,004
EDUC. UNIT FOR CHILD CARE SERVICE	337,951	271,898	276,388	320,130	311,768
EDUCATIONAL SERVICES UNIT	526,498	356,263	-	-	-
ENGINEERING & TECH. MANAGEMENT	-	-	-	-	1,480,681
ENGLISH	2,185,112	2,156,092	2,227,300	2,024,227	2,028,738
EQUESTRIAN PROGRAM	78,134	81,543	87,642	90,314	89,357

**MOREHEAD STATE UNIVERSITY**  
**UNRESTRICTED EXPENDITURES BY BUDGET UNIT**  
**Classified by Function**  
**Per Audited Financial Statements**  
**2011-12 Through 2015-16**

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
FACULTY ESCROW-COE	-	(72,307)	-	-	-
FIRST YEAR PROG & ACAD SERVICES	148,829	-	-	-	-
FOUNDATIONAL & GRADUATE STUDIES	1,907,069	1,870,291	2,096,577	1,925,872	1,864,354
GOVERNMENT & REGIONAL ANALYSIS	177,712	124,054	118,645	115,987	5,158
HEALTH CARE LEADERSHIP	-	-	-	50,285	26,397
HEALTH, WELLNESS & HUMAN PERFORM.	970,793	1,075,495	1,041,862	974,532	35,546
HISTORY, PHIL., RELIGION & LEGAL STUDIES	1,253,356	1,196,547	1,259,840	1,363,696	-
HISTORY, PHIL., INTERNATL & LEGAL	-	-	-	-	1,880,459
IMAGING SCIENCES	951,158	897,123	871,289	870,165	101,267
INST. REG. ANALYSIS & PUBLIC POLICY	825,566	890,206	909,428	693,265	10,035
INSTRUCTIONAL FEDERAL CWSP	53,969	49,583	49,117	46,791	46,219
INSTRUCTIONAL SERVICES	153,757	152,467	128,610	159,413	121,082
INSTRUCTION-OTHER	432,085	320,019	709,310	813,555	913,513
INTERNATIONAL & INTERDISCIPLINARY ST.	1,072,446	1,137,353	1,186,014	1,102,790	19,836
INTERNATIONAL STUDENT SERVICES	143,074	151,052	201,370	259,763	317,479
KINESIOLOGY & HEALTH	-	-	-	-	26,607
KINESIOLOGY, HEALTH & IMAGING SCI.	-	-	-	-	1,682,992
LITTLE COMPANY	36,861	32,923	39,375	44,786	43,667
MAT PROGRAM (SPEC. ED.)	54,691	51,519	-	-	-

**MOREHEAD STATE UNIVERSITY**  
**UNRESTRICTED EXPENDITURES BY BUDGET UNIT**  
**Classified by Function**  
**Per Audited Financial Statements**  
**2011-12 Through 2015-16**

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
MATH, COMP. SCIENCES & PHYSICS	2,496,102	2,492,636	2,568,496	2,443,596	-
MATHEMATICS & PHYSICS	-	-	-	-	2,314,300
MIDDLE GRADES & SECONDARY EDUCATION	1,212,636	1,167,811	952,393	1,022,449	1,014,984
MILITARY SCIENCE	42,897	44,901	46,830	54,663	55,214
MSU AT ASHLAND	212,705	215,636	224,471	256,537	249,381
MSU AT JACKSON	143,562	1,995	-	-	-
MSU AT MT. STERLING	355,808	360,754	391,128	387,034	349,325
MSU AT PRESTONSBURG	234,660	234,809	243,275	235,396	237,362
MSU AT WEST LIBERTY	239,643	232,247	229,648	215,687	10,232
MSU TEACH	-	-	-	-	186,024
MUSIC	97,428	192,141	86,591	123,083	102,213
MUSIC, THEATRE & DANCE	2,809,436	2,747,002	2,911,257	2,807,466	2,757,241
NURSING AND ALLIED HEALTH	585,281	549,806	562,459	480,525	526,730
NURSING AND ALLIED HEALTH-ADN	940,790	1,000,460	979,957	941,441	873,053
NURSING AND ALLIED HEALTH-BSN	971,177	919,220	869,012	937,862	908,403
PRIMARY-16+ PROGRAM	1,089	9,640	34,748	3,377	687
PSYCHOLOGY	1,260,165	1,218,673	1,179,825	1,269,297	1,319,571
PUBLIC MANAGEMENT & GOVERNMENT	-	-	-	-	849,258
REGIONAL CAMPUS	82,304	90,399	86,762	77,930	75,115

**MOREHEAD STATE UNIVERSITY**  
**UNRESTRICTED EXPENDITURES BY BUDGET UNIT**  
 Classified by Function  
 Per Audited Financial Statements  
 2011-12 Through 2015-16

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
SCHOOL OF BUSINESS ADMIN.	4,508,955	4,527,904	4,717,823	4,690,090	3,680,720
SCHOOL OF ENGINEERING & INFO. SYSTEMS	-	-	-	-	232,298
SCHOOL OF PUBLIC AFFAIRS	504,261	534,688	549,867	528,885	19,564
SOCIOLOGY	1,973,159	1,942,155	2,097,758	1,976,530	1,988,284
SUCCESS ACADEMY	37,196	40,221	53,106	65,420	62,953
SUMMER SESSIONS	1,494	-	-	-	-
TEACHER EDUCATION SERVICES	-	-	343,625	372,024	327,054
THEATRE AND DANCE	45,030	51,535	77,743	70,438	60,695
UNDISTRIBUTED INSTR SUPPORT	157,556	149,275	181,426	176,081	172,628
UNIVERSITY BAND	99,449	46,762	40,045	53,305	44,131
VET TECH PROGRAM	496,554	444,435	581,348	602,132	462,911
VIRTUAL MBA PROGRAM	119,490	133,372	127,415	128,979	123,100
WOMEN'S STUDIES PROGRAM	2,195	-	-	-	-
<b>TOTAL INSTRUCTION</b>	<b>\$41,904,170</b>	<b>\$40,824,069</b>	<b>\$42,987,349</b>	<b>\$42,301,315</b>	<b>\$41,765,129</b>
<b>RESEARCH</b>					
CTR EDUCATIONAL RES. & LEAD.	\$776	\$0	\$0	\$0	\$0
ENERGY DEVELOPMENT IN EASTERN KY	-	-	8,288	-	-
FACULTY RESEARCH	195,465	184,293	214,403	218,447	94,017



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RESEARCH GRANTS	39,088	22,830	24,747	33,265	28,196
SPACE SCIENCE CENTER	-	-	-	-	19,324
STATEMANSHIP CENTER	-	551	1,851	100	340
UNDERGRADUATE RESEARCH	13,895	13,379	12,700	10,861	8,789
<b>TOTAL RESEARCH</b>	<b>\$249,224</b>	<b>\$221,053</b>	<b>\$261,989</b>	<b>\$262,673</b>	<b>\$150,666</b>
<b><u>PUBLIC SERVICE</u></b>					
ACCRUED LEAVE ADJUSTMENT	\$1,011	\$4,298	\$1,159	\$16,157	\$40,767
CENTER FOR JUSTICE STUDIES	104,548	100,536	142,948	7,445	460
COMMUNITY RECYCLING	26,500	26,500	26,500	26,500	30,000
CONFERENCE & EVENT SERVICES	-	-	-	130,201	303,333
CRAFT ACADEMY	-	-	-	321,418	1,585,075
CRE-MINI GRANTS	64,412	31,483	38,146	37,264	13,579
CTR TRADITIONAL MUSIC	320,772	525,733	291,758	298,831	298,110
CULTURAL OUTREACH/PRESERVED	203,776	208,247	208,615	225,443	239,184
FOLK ART CENTER	191,468	204,766	134,127	148,485	159,581
INNOVATION LAUNCHPAD	-	-	-	133,239	8,568
INSTITUTE FOR ECONOMIC DEV	78,842	39,034	39,684	44,852	46,108
MSU PUBLIC RADIO	386,633	380,011	326,169	491,469	461,821

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PUBLIC SERVICE FEDERAL CWSP	19,320	17,536	18,705	21,681	23,038
PUBLIC SERVICE-OTHER	-	-	-	17,938	30,703
REGIONAL ENGAGEMENT	417,460	431,720	533,607	706,645	871,591
WATER ANALYSIS LAB	88,427	82,017	78,183	78,287	65,926
<b>TOTAL PUBLIC SERVICE</b>	<b>\$1,903,169</b>	<b>\$2,051,882</b>	<b>\$1,839,601</b>	<b>\$2,705,855</b>	<b>\$4,177,844</b>
<b>LIBRARIES</b>					
LIBRARIES-OTHER	\$0	\$0	\$0	\$20,221	\$37,270
LIBRARY AND INSTRUCTIONAL MEDIA	3,031,665	2,913,013	2,929,447	3,113,829	3,064,137
LIBRARY FEDERAL CWSP	79,676	99,738	99,684	89,059	83,811
<b>TOTAL LIBRARIES</b>	<b>\$3,111,341</b>	<b>\$3,012,751</b>	<b>\$3,029,131</b>	<b>\$3,223,109</b>	<b>\$3,185,218</b>
<b>ACADEMIC SUPPORT</b>					
ACADEMIC ADVISING & RETENTION	\$465,674	\$557,097	\$625,690	\$553,363	\$485,130
ACADEMIC COMP-IT ALLOCATION	1,764,824	1,563,629	1,383,481	1,241,608	1,198,064
ACADEMIC SUPPORT FEDERAL CWSP	15,091	12,327	16,685	14,851	11,928
ACADEMIC SUPPORT-OTHER	-	-	-	71,328	88,690
ACCRUED LEAVE ADJUSTMENT	(27,382)	6,244	(7,369)	(45,912)	31,381
ADULT ED & COLLEGE ACCESS	297,115	292,806	222,105	245,005	250,345

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ART GALLERY	12,800	10,511	12,885	8,453	11,062
ASSESSMENT & ACCREDITATION	78,492	64,852	37,999	-	-
ASSOC VPAA/ACAD PROGRAMS	197,362	201,277	233,126	234,389	249,908
ASSOC VPAA/UNIV OUTREACH	113,154	36,270	14,808	-	-
BOARD OF STUDENT PUBLICATIONS	19,335	12,408	31,613	17,735	12,030
CBPA, STUDENT SERVICES CENTER	126,125	94,276	93,559	123,827	-
COLLEGE OF BUS & PUBLIC AFFAIRS, DEAN	365,018	358,170	309,729	334,112	-
COLLEGE OF BUS. & TECH., DEAN	-	-	-	-	389,590
COLLEGE OF EDUCATION, DEAN	717,058	736,412	633,111	585,541	369,011
COLLEGE OF HUM, ARTS & SOC SCI, DEAN	373,671	516,102	608,073	696,884	391,691
COLLEGE OF SCIENCE & TECH, DEAN	375,368	450,868	549,376	695,452	-
COLLEGE OF SCIENCE, DEAN	-	-	-	-	491,135
COUNSELING & HEALTH CENTER	987,119	987,751	1,051,923	1,200,421	1,092,936
CTR FOR LEADERSHIP AND PROF DEVELOPMENT	117,694	122,133	56,491	59,255	118,384
DISTANCE EDUC. & INSTR. DESIGN	-	-	-	341,093	383,099
DISTANCE EDUC. & REGIONAL CAMPUS SYS	544,543	546,135	533,350	177,187	-
FACULTY SENATE	17,016	15,832	29,456	8,788	7,785
FARM MAINTENANCE	226,691	227,225	257,844	273,168	259,800
GRADUATE SCHOOL	-	221,237	270,057	310,805	330,328

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HONORS PROGRAM	16,073	19,397	26,398	15,014	69,463
INFO TECH INSTRUCTIONAL SERVICES	273,389	294,893	297,438	293,602	278,518
IR, ST. RECS & ACADEMIC PLANNING	194,434	212,095	243,557	72,908	-
PROVOST & VPAA	613,677	681,233	707,598	723,812	605,589
QUALITY ENHANCEMENT PLAN	14,002	45,559	31,080	23,158	8,993
RESEARCH AND SPONSORED PROGRAMS	468,037	615,626	637,042	594,767	590,490
STAR THEATER	34,572	48,133	55,645	41,405	36,292
STUDENT ACADEMIC SUCCESS	-	-	-	-	180,482
STUDENT SERVS. CTR., BUSINESS	-	-	-	-	133,571
STUDENT SERVS. CTR., EDUCATION	-	-	-	-	239,713
STUDENT SERVS. CTR., HUMANITIES	-	-	-	-	175,596
STUDENT SERVS. CTR., SCIENCE	-	-	-	-	250,673
UG & GR PROGRAMS	212,037	-	-	-	-
UNIVERSITY COLLEGE	281,811	231,669	234,670	175,749	-
UNIVERSITY FARM	431,032	459,056	498,290	586,629	469,979
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$9,325,832</b>	<b>\$9,641,223</b>	<b>\$9,695,710</b>	<b>\$9,674,397</b>	<b>\$9,211,656</b>

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<b>STUDENT SERVICES</b>					
ACCRUED LEAVE ADJUSTMENT	(\$24,699)	(\$34,137)	\$16,611		\$43,339
BLACK GOSPEL ENSEMBLE	13,627	13,005	13,102	12,358	8,045
EAGLECARD OFFICE	244,478	252,731	266,447	298,472	290,515
ENROLLMENT SERVICES	2,549,797	2,459,255	2,712,283	2,560,619	1,834,675
FINANCIAL AID	-	-	-	156,904	1,006,689
FIRST YEAR PROGRAMS	242,926	302,252	329,012	330,182	283,557
RECREATION & WELLNESS CENTER	1,544,854	1,003,046	1,005,225	950,502	912,172
REGISTRAR	628,691	643,763	697,629	647,475	670,236
ST. ACTIVITIES, INCLUSION & LEAD. DEV.	468,951	519,611	509,086	608,430	705,107
STUDENT SERVICES FEDERAL CWSP	71,914	55,679	60,328	46,230	34,247
STUDENT SERVICES-OTHER	-	-	-	86,599	115,018
STUDENT WELLNESS	3,577	3,631	847	987	6,856
TEACHER RECRUITMENT PROGRAM	113,498	4,177	-	-	-
TESTING CENTER	202,836	199,127	210,529	24,676	-
UNIV ASSESSMENT & TESTING	-	-	-	211,957	273,898
UNIV CTR/CONFERENCE SERVICES	357,544	302,261	318,679	135,289	-
<b>SUBTOTAL STUDENT SERVICES</b>	<b>\$6,417,994</b>	<b>\$5,724,401</b>	<b>\$6,139,778</b>	<b>\$6,070,680</b>	<b>\$6,184,354</b>

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<b><u>STUDENT SERVICES-ATHLETICS</u></b>					
ATHLETIC MEDIA RELATIONS	\$157,028	\$158,422	\$149,920	\$154,732	\$172,924
CHEERLEADERS	70,002	57,963	73,995	83,245	76,671
CROSS COUNTRY	284,162	312,054	310,248	373,743	445,515
FOOTBALL	873,140	927,752	933,449	941,591	1,007,050
MENS BASEBALL	552,132	638,589	613,575	744,362	691,973
MENS BASKETBALL	1,232,500	1,186,535	1,301,809	1,402,646	1,411,943
MENS GOLF	149,915	154,454	145,414	180,848	200,866
OFFICE OF ATHLETICS	1,658,113	1,251,913	1,352,754	1,555,023	1,526,127
RIFLE	82,504	67,087	70,009	109,018	134,361
TENNIS	380,853	367,003	399,402	438,218	444,296
TRAINER	256,790	245,157	254,207	274,542	283,940
WOMENS BASKETBALL	915,403	826,748	929,754	891,093	931,940
WOMENS GOLF	271,607	249,001	260,400	258,596	315,828
WOMENS SOCCER	556,363	528,555	565,388	593,076	565,400

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WOMENS SOFTBALL	427,727	525,767	540,820	566,924	580,673
WOMENS VOLLEYBALL	497,923	527,341	581,327	605,487	680,963
<b>SUBTOTAL STUDENT SERVICES-ATHLETICS</b>	<b>\$8,366,162</b>	<b>\$8,024,341</b>	<b>\$8,482,471</b>	<b>\$9,173,144</b>	<b>\$9,470,470</b>
<b>TOTAL STUDENT SERVICES</b>	<b>\$14,784,156</b>	<b>\$13,748,742</b>	<b>\$14,622,249</b>	<b>\$15,243,824</b>	<b>\$15,654,824</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>					
ACCOUNTING & FINANCIAL SERVICES	\$1,171,207	\$1,234,639	\$1,214,934	\$1,346,068	\$1,434,897
ACCRUED LEAVE ADJUSTMENT	(54,505)	(83,747)	(21,710)	57,821	81,999
AFFIRMATIVE ACTION	432	220	-	-	-
ALUMNI RELATIONS	282,867	269,245	255,495	154,062	-
ALUMNI RELATIONS & DEVELOPMENT	-	-	-	416,311	743,562
AMERICANS WITH DISABILITIES ACT	31,037	65,003	92,611	150,196	137,301
BOARD OF REGENTS	4,341	14,578	27,481	25,461	25,513
BUDGETS AND FINANCIAL PLANNING	218,333	331,492	347,663	358,065	388,527
COMMUNICATIONS & MARKETING	1,727,903	1,655,791	2,093,578	2,019,998	2,116,240
CULTURAL DIVERSITY	11,149	7,481	30,451	20,553	21,180
DEVELOPMENT	595,353	563,471	652,265	313,722	-
FACULTY/STAFF BENEFITS	435,374	154,016	520,761	281,377	225,595

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HUMAN RESOURCES	868,276	826,630	905,874	993,354	1,222,073
INFO TECH APPLICATIONS SERVICES	1,226,638	1,165,123	1,205,686	-	-
INFO TECH CUSTOMER SERVICES	1,235,980	1,140,698	1,191,703	-	-
INFO TECH NETWORK SERVICES	1,058,508	1,026,351	1,029,964	(10,136)	(10,036)
INFO TECH SYSTEMS SERVICES	72,357	-	-	-	-
INFORMATION TECHNOLOGY	468,145	412,342	372,697	3,872,718	3,909,237
INFORMATION TECHNOLOGY-ALLOC.	(3,220,890)	(2,597,792)	(2,409,694)	(2,126,745)	(2,075,546)
INST RESEARCH & ASSESSMENT	281,568	285,358	361,571	358,818	351,315
INSTITUTIONAL EFFECTIVENESS	-	-	-	197,844	306,364
INSTITUTIONAL SUPPORT FEDERAL CWSP	29,224	30,475	27,901	39,203	34,456
INSTITUTIONAL SUPPORT-OTHER	-	-	-	126,309	139,402
INTERNAL AUDITS	97,908	98,186	98,865	105,932	110,676
PAYROLL	214,420	210,990	222,049	231,790	234,748
POST OFFICE	191,351	166,525	198,902	224,157	252,698
PRESIDENT	728,472	761,178	884,549	868,139	959,162
PROCUREMENT SERVICES	-	-	264,695	346,289	395,296
STAFF CONGRESS	9,336	9,739	10,446	10,303	9,938
SUPPORT SERVICES	221,227	234,306	-	-	-
TECHNOLOGY PROJECTS	979,572	1,107,752	705,208	926,063	729,039



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UNDISTRIBUTED INST SUPPORT	1,567,716	1,638,100	1,870,272	2,565,999	1,764,437
UNIVERSITY POLICE	1,497,158	1,454,319	1,471,214	1,555,734	1,710,890
VP FOR ADMIN & FISCAL SERVICES	460,513	516,309	483,133	460,135	479,790
VP FOR PLANNING, BUDGETS & TECHNOLOGY	130,083	-	-	-	-
VP FOR STUDENT LIFE	387,137	394,802	370,592	349,414	443,952
VP FOR UNIV ADVANCEMENT	484,197	434,883	381,381	391,590	416,727
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>\$13,412,387</b>	<b>\$13,528,464</b>	<b>\$14,860,537</b>	<b>\$16,630,544</b>	<b>\$16,559,432</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>					
ACCRUED LEAVE ADJUSTMENT	(\$26,416)	(\$37,531)	\$16,248	\$17,166	\$42,785
BUILDING MAINTENANCE	2,362,547	2,421,810	2,542,024	3,025,321	3,074,673
BUILDING SERVICES	2,046,675	2,139,739	2,376,787	2,706,055	2,632,285
CONSTRUCTION & ENGINEERING SERVICES	-	-	163,584	421,345	302,066
E&G FACILITY REMODELING	1,261,982	1,143,559	1,758,038	1,655,328	1,087,900
E&G FACILITY REMODELING IA	178,220	117,283	269,388	235,298	282,514
E&G UTILITIES	1,436,239	1,253,021	1,580,176	1,621,265	1,820,313
ENGINEERING SERVICES	211,684	155,285	-	-	-
ENV. HEALTH AND SAFETY	254,047	325,978	315,560	253,777	289,494
FACILITIES MANAGEMENT	965,395	997,233	1,206,339	1,504,117	1,605,567

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GENERAL SERVICES	413,916	395,210	486,850	290,623	180,715
LANDSCAPING & GROUNDS MAINT.	417,690	446,219	516,001	511,627	522,332
MAINTENANCE ALLOCATIONS	(2,387,175)	(2,486,613)	(2,856,094)	(3,053,693)	(2,756,736)
MOTOR POOL	352,971	412,962	457,389	500,468	401,167
O&M OF PLANT-OTHER	-	-	-	68,902	92,131
PEST CONTROL	43,765	44,955	47,771	55,699	54,541
POWER PLANT	1,114,275	1,142,156	1,566,034	1,511,948	1,718,760
RECYCLING PROGRAM	66,911	65,525	81,615	64,702	67,375
WAREHOUSE	(1,006)	955	28,732	45,065	(46,753)
WEST LIBERTY FACILITY	101,234	104,971	147,661	148,540	127,814
<b>TOTAL OPERATION &amp; MAINT. OF PLANT</b>	<b>\$8,812,954</b>	<b>\$8,642,717</b>	<b>\$10,704,103</b>	<b>\$11,583,553</b>	<b>\$11,498,943</b>
<b>STUDENT FINANCIAL AID</b>					
GRANTS AND SCHOLARSHIPS	\$16,876,251	\$19,900,366	\$21,021,173	\$20,954,311	\$20,821,413
<b>TOTAL STUDENT FINANCIAL AID</b>	<b>\$16,876,251</b>	<b>\$19,900,366</b>	<b>\$21,021,173</b>	<b>\$20,954,311</b>	<b>\$20,821,413</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL EXPENDITURES</b>	<b>\$110,379,484</b>	<b>\$111,571,267</b>	<b>\$119,021,842</b>	<b>\$122,579,581</b>	<b>\$123,025,125</b>

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<b>TRANSFERS</b>					
E&G DEBT SERVICE	\$3,919,469	\$2,939,076	\$3,819,573	\$3,396,313	\$3,074,374
MANDATORY TRANSFERS	92,568	92,568	165,543	238,519	204,723
NON-MANDATORY TRANSFERS	2,049,355	661,817	159,163	753,009	4,581,583
<b>TOTAL TRANSFERS</b>	<b>\$6,061,392</b>	<b>\$3,693,461</b>	<b>\$4,144,279</b>	<b>\$4,387,841</b>	<b>\$7,860,680</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	<b>\$116,440,876</b>	<b>\$115,264,728</b>	<b>\$123,166,121</b>	<b>\$126,967,422</b>	<b>\$130,885,805</b>
<b>AUXILIARY ENTERPRISES</b>					
ACCRUED LEAVE ADJUSTMENT	(\$10,414)	(\$2,729)	(\$6,226)	(\$11,345)	\$13,836
AUXILIARY DEBT SERVICE	18,928	18,928	18,928	18,928	18,928
AUXILIARY FACILITY REMODELING	176,548	560,372	950,846	1,266,589	1,007,157
AUXILIARY FEDERAL CWSP	10,066	8,487	6,561	8,136	7,714
AUXILIARY IT ALLOCATION	1,456,066	1,034,163	1,026,213	885,137	877,482
AUXILIARY MAINT ALLOCATION	2,387,175	2,486,613	2,856,094	3,053,693	2,756,736
AUXILIARY-OTHER	-	-	-	2,462	2,693
CONCESSIONS AND VENDING	303,370	299,670	284,557	284,852	288,680
DOCUMENT SERVICES	671,649	667,903	703,755	741,591	803,071
EAGLE TRACE GOLF COURSE	532,295	524,320	545,597	527,174	512,843

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FOOD SERVICES	98,674	136,005	95,803	95,268	95,938
FOOD SERVICES-OTHER	-	-	-	1,478	2,035
HOUSING DEBT SERVICE	2,670,849	3,031,674	3,463,055	3,468,185	4,902,023
HOUSING TELECOMM	299,553	303,016	311,858	303,427	541,451
HOUSING TRANSFERS	(1,877,311)	(424,726)	29,692	(477,171)	(64,137)
HOUSING-OTHER	-	-	-	5,432	7,443
RESIDENCE HALL-O&M	1,413,155	1,293,162	1,589,684	1,518,932	991,720
SNACK VENDING	94,738	84,054	92,693	97,725	104,833
STUDENT FAMILY HOUSING-O&M	115,680	97,805	120,706	120,259	112,977
STUDENT HOUSING ADMINISTRATION	845,933	697,114	933,499	786,675	784,516
UNIVERSITY CENTER-O&M	105,128	85,688	101,018	103,763	103,570
UNIVERSITY STORE	4,054,650	4,224,767	4,426,705	4,269,041	4,284,758
UNIVERSITY STORE-OTHER	-	-	-	5,519	7,515
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$13,366,731</b>	<b>\$15,126,286</b>	<b>\$17,551,038</b>	<b>\$17,075,750</b>	<b>\$18,163,782</b>
<b>TOTAL UNIVERSITY</b>	<b>\$129,807,607</b>	<b>\$130,391,014</b>	<b>\$140,717,159</b>	<b>\$144,043,172</b>	<b>\$149,049,587</b>

**Vision:**

We aspire to be the best public regional university in the South.

**Mission:**

As a community of lifelong learners, we will:

- Educate Students for success in a global environment;
- Engage in scholarship;
- Promote diversity of people and ideas;
- Foster innovation, collaboration and creative thinking; and
- Serve our communities to improve the quality of life.

**Values:**

We strive to exemplify these core values:

- PEOPLE come first and are treated with dignity and respect;
- LIFELONG LEARNING, SCHOLARSHIP and SERVICE;
- DIVERSITY and INCLUSION of people and thought;
- EXCELLENCE, HONESTY, INTEGRITY, and TRUST.

**Strategic Goals:**

Academic Excellence  
Student Success  
Productive Partnerships  
Improved Infrastructure  
Resource Enhancement  
Enrollment and Retention Gains

# **Office of Budgets & Financial Planning**

303 Howell-McDowell, Morehead, KY 40351



Morehead State University is committed to providing equal educational opportunities to all persons regardless of race, color, national origin, age, religion, sex, sexual orientation, gender identity, gender expression, disabled veterans, recently separated veterans, other protected veterans, and armed forces service medal veterans, or disability in its educational programs, services, activities, employment policies, and admission of students to any program of study. In this regard the University conforms to all the laws, statutes, and regulations concerning equal employment opportunities and affirmative action. This includes: Title VI and Title VII of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Executive Orders 11246 and 11375, Equal Pay Act of 1963, Vietnam Era Veterans Readjustment Assistance Act of 1974, Age Discrimination in Employment Act of 1967, Sections 503 and 504 of the Rehabilitation Act of 1973, Americans with Disabilities Act of 1990, and Kentucky Revised Statutes 207.130 to 207.240; Chapter 344 and other applicable statutes. Vocational educational programs at Morehead State University supported by federal funds include industrial education, vocational agriculture, business education, and the associate degree program in nursing. Any inquiries should be addressed to: Affirmative Action Officer, Morehead State University, 301 Howell-McDowell Administration Building, Morehead, KY 40351, 606-783-2097.