

**Morehead State University
Morehead, Kentucky**

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**2010/2011
OPERATING BUDGET
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MOREHEAD STATE UNIVERSITY
2010/2011 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*. The budget preparation process was inclusive of campus input and representation and resulted in the proposed \$129.2 million budget.

The parameters outlining the administration's management responsibilities related to the 2010/2011 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 2010/2011 Operating Budget includes reallocation of existing resources and an increase in projected tuition and fee revenue to offset a reduction in state appropriated revenue and to cover increases in the University's fixed and unavoidable costs. Student tuition and fees and state appropriations represent the two primary sources of operating revenue in the Educational and General budget at 51.2 percent and 38.6 percent respectively. Over \$2.5 million of the \$44.3 million state appropriation revenue allocated to operating is supported by federal stimulus relief funds. Auxiliary revenue is budgeted at a \$366,796 increase over the prior year.

Changes in Revenue Sources

The proposed 2010/2011 Operating Budget reflects a total net increase of \$5.1 million (4.1 percent) over the 2009/2010 Operating Budget. Changes in the operating budget revenue sources include:

State Appropriations - Operating	\$ (1,722,700)
State Appropriations – Internal Reduction Reserve	\$ 2,650,347
Tuition and Mandatory Fees	\$ 3,262,652
Fund Balance	\$ 858,297
Auxiliary Enterprises	\$ 366,796

The 2009/2010 Operating Budget included an Internal Reduction Reserve for State Appropriations as a contingency to cover additional cuts anticipated in state support over the initial 2009/2010 enacted appropriation amount. The Internal Reduction Reserve was budgeted at \$2.6 million which was the maximum pro-rated amount that the state could reduce support to postsecondary education in 2009/2010 and qualify to receive federal stimulus payments. In total, cuts to state appropriations over the 2009/2010 enacted appropriation have totaled \$1.7 million from a 2 percent reduction authorized at the start of the 2009/2010 fiscal period and an addition 1.5 percent reduction included in the 2010/2011

Executive Budget. The remaining \$927,640 in the reduction reserve was used to cover fixed and unavoidable cost increases for 2010/2011.

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 2010/2011 Fee Schedule is presented on pages C-1 through C-22 of the Operating Budget. A summary of the recommended rate changes for tuition and residence hall occupancy follows:

Tuition & Fees and Residence Hall Rates:	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Increase</u>
Resident Undergraduate Tuition & Fees (15 hours)	\$3,018	\$3,247	\$229
Average Residence Hall Rate	\$1,636	\$1,741	\$105

Housing:

Recommendations made by Brailsford & Dunlavey in the Comprehensive Housing Master Plan completed for Morehead State University in April 2006 included a 5 percent increase for residence halls and apartment housing for the 2010/2011 academic year. However, due to actual construction costs for housing renovation consistently exceeding projected costs, the rate increase is recommended at 6 percent. A 9 percent increase is recommended for the newly renovated Alumni Tower bringing the average weighted cost of a residence hall in 2010/2011 to \$1,741 per semester—an increase of 6.4 percent. Revenue generated from the increase in housing rates included in the 2010/2011 Operating Budget will fund debt service expense associated with the renovation of Mignon Tower scheduled to begin in the summer of 2010.

Tuition and Mandatory Fees:

The recommended 2010/2011 tuition rate schedule includes a 5 percent increase in the undergraduate resident per credit hour rate with a 60 percent discount on undergraduate hours enrolled above 12. The tuition increase amount for a resident undergraduate enrolled in 15 credit hours would be \$229 or 7.6 percent. The weighted average for all students is estimated at 5.6 percent increase. 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 1.35 times the appropriate undergraduate or graduate resident rate. This rate schedule is within the tuition increase parameters set by the Council on Postsecondary Education for Kentucky Comprehensive Universities for 2010/2011. The following is the recommended 2010/2011 tuition rate schedule.

Morehead State University
2010/2011 Tuition and Mandatory Fee Schedule
Effective Fall Semester 2010

Tuition & Mandatory Fees	Rate	Per Credit Hour Rate		Full-Time Comparison Rate ¹
		Hours 1-12	Hours 13+	15 Credit Hours
Undergraduate				
Resident and Reciprocity	\$ 246	\$ 246	\$ 98	\$ 3,246
Non-Resident	\$ 615	\$ 615	\$ 246	\$ 8,118
Non-Resident Scholarship (Net Rate) ⁴	\$ 332	\$ 332	\$ 133	\$ 4,383
Internet or Hybrid Delivery ²	\$ 332	\$ 332	\$ 133	\$ 4,383
Graduate				
Resident	\$ 369			
Internet or Hybrid Delivery ²	\$ 498			
Non-Resident	\$ 923			

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 1.35 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 2010/2011 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 2010/2011 Operating Budget recommendation at a cost of \$219,247.

The increase in employee benefit expenses are estimated to exceed \$1.5 million in 2010/2011 primarily due to rising premiums for employee health insurance, workers compensation, and an increase in the mandatory retirement match for Kentucky Employee Retirement System and the Kentucky Teacher Retirement System. It is anticipated that it will be necessary for MSU employees to share in a portion of the increase in employee health benefit rates starting in January 2011 as a step toward returning to a 75:25 cost share ratio.

The 2010/2011 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2010. Funding for each position listed in the roster has been included in the proposed 2010/2011 Operating Budget. A total of 1,095 positions are recommended for 2010/2011 with an estimated 1,035 positions contracted to be filled as of July 1, 2010. Total personnel expenditures represent 58.3 percent of the total expenditures budgeted for 2010/2011.

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 2010/2011 contract period
Contract months for exempt employees

Analysis – Student Financial Aid:

The 2010/2011 Operating Budget maintains the University's commitment to student financial aid with an \$860,000 budget increase. Student Financial Aid represents 12.4 percent of the total Educational and General budget in 2010/2011.

2010/2011 Budget Highlights

The following list highlights several areas where new funding has been allocated in the 2010/2011 Operating Budget. The items are grouped by the primary strategic goal they support from *ASPIRE to Greatness: Morehead State University Strategic Plan*.

Goal 1: Academic Excellence

- Funding for implementation of recommendations resulting from Phase I of the Academic Curriculum Audit as supported by Data Strategies analysis of program productivity
- Investments in faculty/staff salaries as defined by policy or contract (i.e. promotion and tenure, educational attainment, reclassification, etc.)

- Increased recruitment funding available for faculty searches
- Funding to support SACS reaffirmation project and Quality Enhancement Plan and other academic department accreditation work
- Reallocation of funds for construction of phase II of the Instructional Support Center and Student Commons in the Camden-Carroll Library
- Funding to support maintenance and operating expenses for the Center for Health, Education and Research facility
- Funding to support classroom renovations in Ginger Hall
- Funding to support renovation work in Reed Hall to retrofit space for Psychology

Goal 2: Student Success

- Reallocation of resources to improve and enhance academic advising and retention services
- Created a new position for diversity of Minority Academic Services Coordinator
- Debt Service reserve increase for new student recreation center
- Debt Service for renovation of Mignon Tower
- Operating Support for the new Student Recreation Center
- Funding to support increase in student health services contract
- Funding to extend Cross County/Track Position to full-time
- Funding to support replacement of athletic uniforms and supplement athletic travel expenditure
- Increases in student wages to support swimming pool operations
- Funding for mattress replacements in housing and re-upholstery in student commons areas in ADUC

Goal 3: Productive Partnerships

- Funding for Grants Cash Match obligations to facilitate external grant proposals
- Funding for continued partnership with Jesse Stuart Foundation
- Funding to host 16th Regional High School Basketball Tournament
- Support for implementation of Senate Bill 1 related to developmental education
- Funding for software to support continuation of College Algebra Program (CAP)

Goal 4: Improved Infrastructure

- Funding to cover increases in employee health, life and retirement benefits
- Funding support for the employee Wellness Incentive Program
- Maintained recurring resources for capital renewal and maintenance
- Fixed cost increases (utilities and service contracts)
- Funding for fixed term support position in Payroll

- Multiple reorganizations throughout the institution to facilitate more efficient processes and operations to accommodate a reduced work force
- Funding for renovations to lighting and sound equipment including re-mic requirements to meet FCC requirements in Button Auditorium
- Upgraded multimedia equipment in meeting rooms in ADUC and in Button Drill Room
- Restoration of full-time custodial position in ADUC

Goal 5: Resource Enhancement

- Funding to implement student payment plan service – Touchnet
- Funding for investment in marketing improvements
- Funding for implementation of Data Strategy model to increase productivity and improve efficiency

Goal 6: Enrollment and Retention

- Continued funding for a targeted recruiter for the STEM disciplines (Science, Technology, Engineering and Mathematics)
- Continued support for an English as a Second Language Program to increase international enrollment
- Increases in institutional scholarships and waivers to offset tuition and housing rate increases
- Maintained funding for pilot programs to increase high school student enrollments
- Funding to address increases in mandated tuition waiver programs

MOREHEAD STATE UNIVERSITY
SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES
2010-2011 OPERATING BUDGET

	Opening Budget 2009-2010	Percent of Total	Recommended 2010-2011	Percent of Total
REVENUES BY SOURCE				
Educational and General				
Tuition and Fees	\$55,529,888	50.5%	\$58,792,540	51.2%
State Appropriations - Operating	45,986,200	41.8%	44,263,500	38.6%
State Appropriations - Debt Service	1,015,800	0.9%	1,039,600	0.9%
State Appropriations - Reduction Reserve	(2,650,347)	-2.4%	0	0.0%
Indirect Cost Reimb.	365,000	0.3%	365,000	0.3%
Sales and Services of Educational Activities	1,955,100	1.8%	1,907,558	1.7%
Other Sources	2,245,658	2.0%	1,959,008	1.7%
Fund Balance	5,602,247	5.1%	6,460,544	5.6%
Total Educational and General	\$110,049,546	100.0%	\$114,787,750	100.0%
Auxiliary Enterprises	\$14,050,454		\$14,417,250	
TOTAL REVENUES	\$124,100,000		\$129,205,000	

EXPENDITURES BY MAJOR OBJECT

Personnel Services	\$74,040,098	59.7%	\$75,403,849	58.3%
Operating Expenditures	22,513,654	18.1%	24,672,832	19.1%
Grants, Loans, & Benefits	12,150,381	9.8%	13,010,381	10.1%
Capital Outlay	3,499,669	2.8%	3,628,168	2.8%
Debt Service	5,783,049	4.7%	6,047,134	4.7%
Other Transfers	6,113,149	4.9%	6,442,636	5.0%
TOTAL EXPENDITURES	\$124,100,000	100.0%	\$129,205,000	100.0%

EXPENDITURES BY MAJOR FUNCTION

Educational and General				
Instruction	\$41,502,352	41.2%	\$42,229,916	40.2%
Research	231,820	0.2%	381,820	0.4%
Public Service	1,522,493	1.5%	1,893,188	1.8%
Libraries	3,074,155	3.0%	3,132,163	3.0%
Academic Support	10,337,668	10.3%	11,034,681	10.5%
Student Services	10,623,827	10.5%	11,448,242	10.9%
Institutional Support	13,067,417	13.0%	13,165,987	12.4%
Operations & Maintenance	8,271,546	8.2%	8,802,600	8.4%
Student Financial Aid	12,150,381	12.1%	13,010,381	12.4%
Total E & G Expenditures	\$100,781,659	100.0%	\$105,098,978	100.0%
Transfers	\$8,761,993		\$9,220,087	
Total Educational and General	\$109,543,652		\$114,319,065	
Auxiliary Enterprises				
Student Services	\$11,422,143	78.5%	\$11,616,252	78.0%
Mandatory Transfers	3,134,205	21.5%	3,269,683	22.0%
Total Auxiliary Enterprises	\$14,556,348	100.0%	\$14,885,935	100.0%
TOTAL EXPENDITURES BY FUNCTION	\$124,100,000		\$129,205,000	

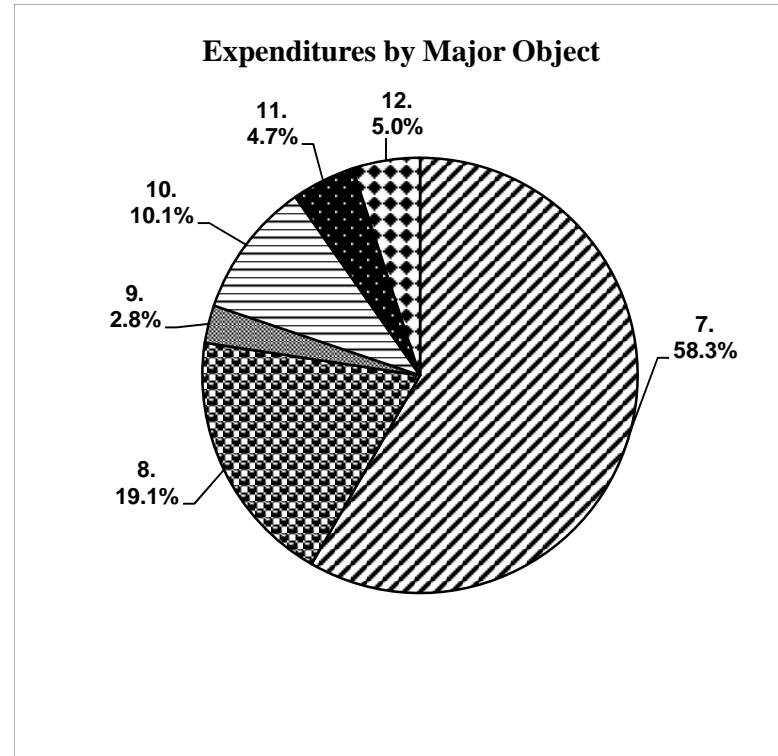
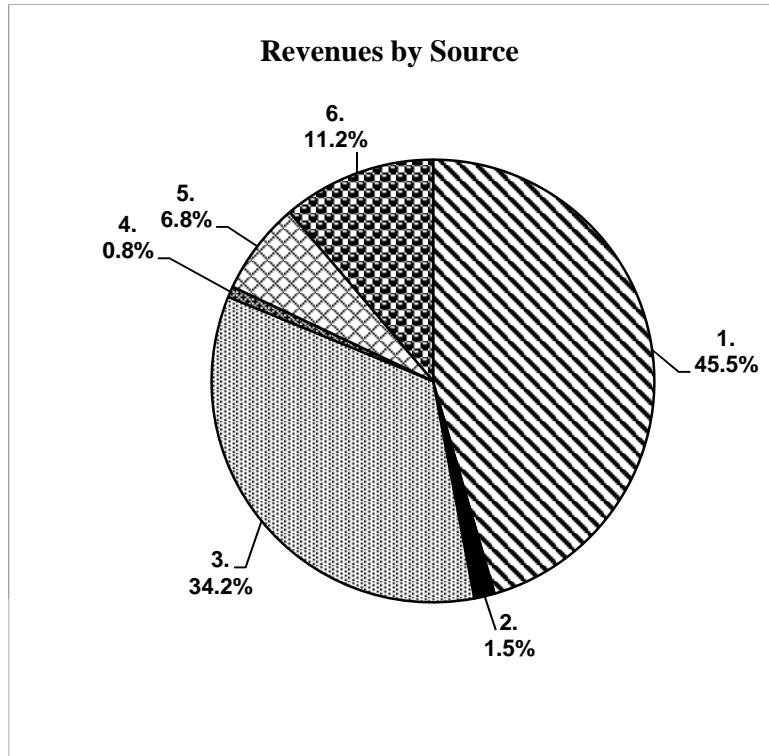
**MOREHEAD STATE UNIVERSITY
EDUCATIONAL AND GENERAL
REVENUE & EXPENDITURE SUMMARY**

	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
REVENUES				
TUITION AND FEES	\$52,800,513	\$53,765,774	\$55,529,888	\$58,792,540
STATE APPROPRIATIONS	46,682,100	45,830,676	47,002,000	45,303,100
ST. APPROP. - REDUCT. RESERVE	-	-	(2,650,347)	-
INDIRECT COST REIMB	365,000	812,988	365,000	365,000
SALES AND SERVICES	2,220,025	2,708,906	1,955,100	1,907,558
OTHER SOURCES	3,189,408	3,704,090	2,245,658	1,959,008
FUND BALANCE	4,292,954	-	5,602,247	6,460,544
Total E&G Revenues	\$109,550,000	\$106,822,434	\$110,049,546	\$114,787,750
EXPENDITURES				
INSTRUCTION	\$42,600,972	\$42,894,084	\$41,502,352	\$42,229,916
RESEARCH	231,820	191,835	231,820	381,820
PUBLIC SERVICE	1,473,647	1,556,414	1,522,493	1,893,188
LIBRARIES	3,080,920	2,985,313	3,074,155	3,132,163
ACADEMIC SUPPORT	9,093,984	8,841,248	10,337,668	11,034,681
STUDENT SERVICES	10,533,046	11,020,891	10,623,827	11,448,242
INSTITUTIONAL SUPPORT	14,343,525	14,220,830	13,067,417	13,165,987
OPERATIONS & MAINTENANCE	8,330,556	8,554,415	8,271,546	8,802,600
STUDENT FINANCIAL AID	12,315,135	15,738,678	12,150,381	13,010,381
Total E & G Expenditures	\$102,003,605	\$106,003,708	\$100,781,659	\$105,098,978
TRANSFERS	\$8,099,180	\$3,169,205	\$8,761,993	\$9,220,087
Total E&G Expenditures & Transfers	\$110,102,785	\$109,172,913	\$109,543,652	\$114,319,065

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

	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>REVENUES</i>				
HOUSING	\$7,540,000	\$7,898,845	\$8,190,319	\$8,601,300
FOOD SERVICES	706,000	710,390	750,000	780,000
UNIVERSITY STORE	3,875,000	4,399,480	3,972,000	3,972,000
GOLF COURSE	481,500	395,077	439,000	406,000
OTHER SOURCES	13,500	13,234	13,500	13,200
FUND BALANCE	300,000	-	685,635	644,750
<i>Total Auxiliary Revenues</i>	<u>\$12,916,000</u>	<u>\$13,417,026</u>	<u>\$14,050,454</u>	<u>\$14,417,250</u>
<i>EXPENDITURES</i>				
HOUSING	\$4,965,763	\$6,636,297	\$6,560,967	\$6,701,856
FOOD SERVICES	446,393	443,338	455,517	475,990
UNIVERSITY STORE	3,693,951	3,861,698	3,747,907	3,762,120
GOLF COURSE	564,697	509,972	530,252	538,786
OTHER	111,600	126,276	127,500	137,500
<i>Total Auxiliary Expenditures</i>	\$9,782,404	\$11,577,581	\$11,422,143	\$11,616,252
<i>TRANSFERS</i>				
HOUSING DEBT SERVICE	\$2,261,861	\$2,243,663	\$2,429,620	\$2,620,983
AUXILIARY DEBT SERVICE	18,950	18,928	18,950	18,950
HOUSING TRANSFERS	300,000	-	685,635	629,750
<i>Total Auxiliary Transfers</i>	\$2,580,811	\$2,262,591	\$3,134,205	\$3,269,683
<i>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</i>	<u>\$12,363,215</u>	<u>\$13,840,172</u>	<u>\$14,556,348</u>	<u>\$14,885,935</u>

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 2010-2011**



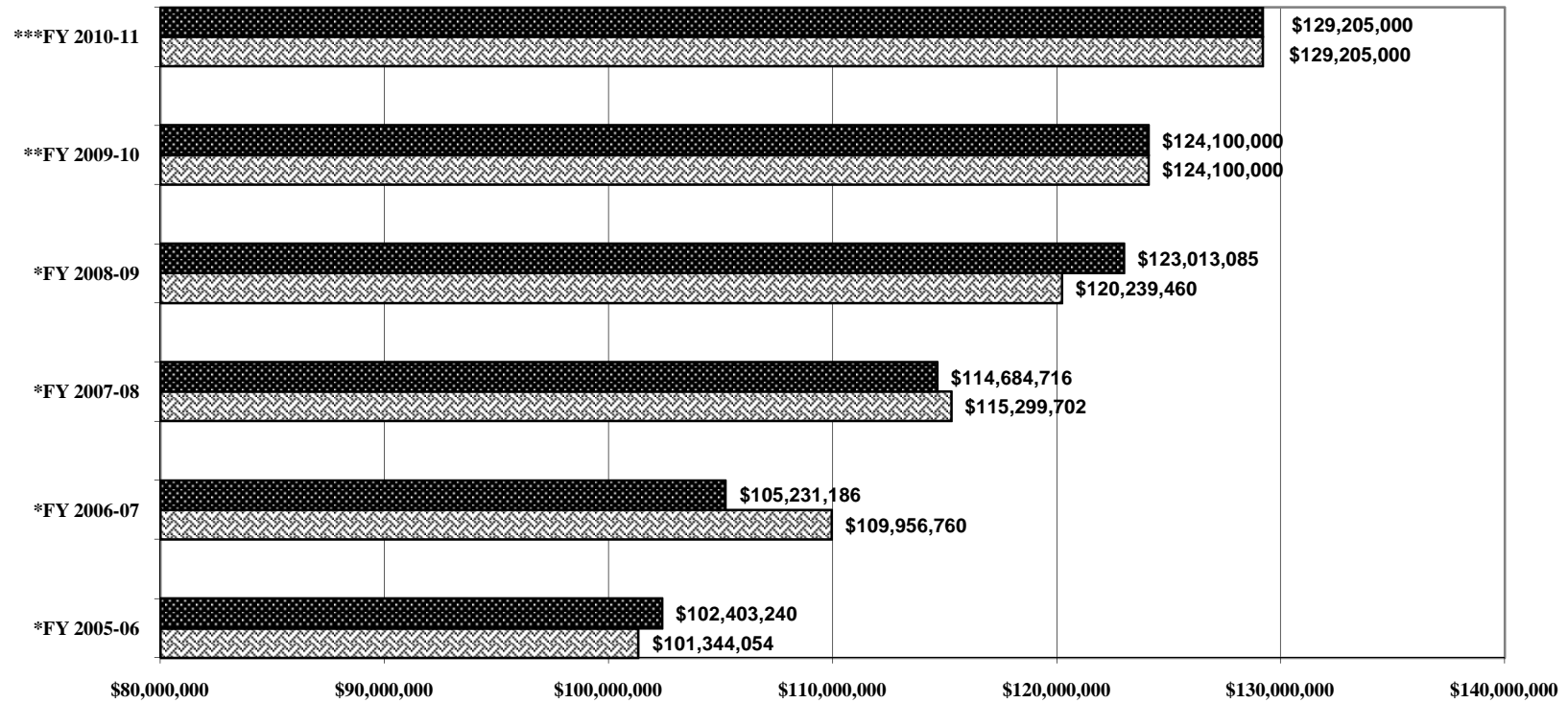
REVENUES BY SOURCE

1. Tuition & Fees	\$58,792,540	45.5%
2. Sales & Services of Educ. Act.	1,907,558	1.5%
3. State Appropriations - Operating	44,263,500	34.2%
4. State Appropriations - Debt Service	1,039,600	0.8%
5. Other Sources	8,784,552	6.8%
6. Auxiliary Services	<u>14,417,250</u>	<u>11.2%</u>
TOTAL REVENUES	<u>\$129,205,000</u>	<u>100.0%</u>

EXPENDITURES BY MAJOR OBJECT

7. Personnel Services	\$75,403,849	58.3%
8. Operating Expenditures	24,672,832	19.1%
9. Capital Outlay	3,628,168	2.8%
10. Grants, Loans, Benefits	13,010,381	10.1%
11. Debt Service	6,047,134	4.7%
12. Other Transfers	<u>6,442,636</u>	<u>5.0%</u>
TOTAL EXPENDITURES	<u>\$129,205,000</u>	<u>100.0%</u>

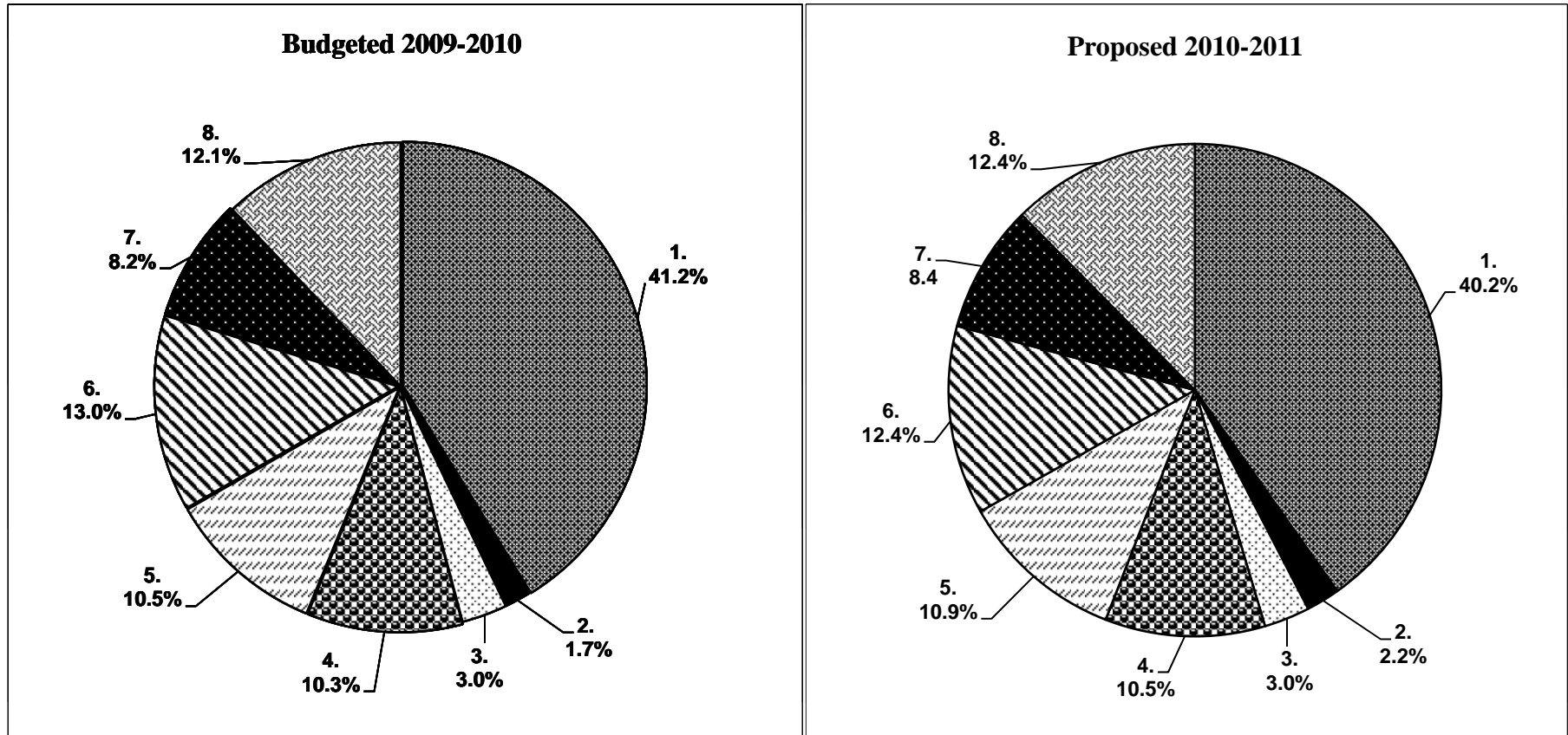
MOREHEAD STATE UNIVERSITY COMPARISON OF REVENUE & EXPENDITURES



* Actual
 ** Opening Budget
 *** Recommended



MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS



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

**MOREHEAD STATE UNIVERSITY
TUITION AND MANDATORY FEE SCHEDULE
EFFECTIVE FALL SEMESTER 2010**

<u>Tuition & Mandatory Fees</u>	<u>Rate</u>	<u>Per Credit Hour Rate</u>		<u>Full-Time Comparison Rate¹</u>
		<u>Hours 1-12</u>	<u>Hours 13+</u>	<u>15 Credit Hours</u>
Undergraduate				
Resident and Reciprocity	\$ 246	\$246	\$98	\$3,246
Non-Resident	\$ 615	\$615	\$246	\$8,118
Non-Resident Scholarship (Net Rate) ⁴	\$ 332	\$332	\$133	\$4,383
Internet or Hybrid Delivery ²	\$ 332	\$332	\$133	\$4,383
Graduate				
Resident	\$ 369			
Internet or Hybrid Delivery ²	\$ 498			
Non-Resident	\$ 923			

Notes:

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

STUDENT HOUSING

	FY 2009-2010		FY 2010-2011	
	Per Semester	Summer Term	Per Semester	Summer Term
RESIDENCE HALL RENTALS				
Alumni Tower	\$1,570	\$467	\$1,710	\$509
Butler Hall	\$1,570	\$467	\$1,665	\$495
Cartmell Hall	\$1,570	\$467	\$1,665	\$495
Cooper Hall	\$1,570	\$467	\$1,665	\$495
East Mignon Hall	\$1,655	\$495	\$1,755	\$525
Fields Hall (see note #5)	\$1,790	\$714	\$1,900	\$757
Grote-Thompson Hall (see note #5)	\$1,790	\$714	\$1,900	\$757
Mignon Tower	\$1,655	\$495	\$1,755	\$525
Mignon Hall	\$1,655	\$495	\$1,755	\$525
Nunn Hall	\$1,700	\$509	\$1,800	\$540
West Mignon Hall	\$1,680	\$503	\$1,780	\$533

Weekly Rate for Residence Hall or Apartment

\$141 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	\$4,170	\$2,085	NA
2 Bedroom	NA	\$2,725	\$1,816
Gilley Apartments	NA	\$2,725	\$1,816
Mays Hall			
Efficiency	\$3,200	NA	NA
1 Bedroom	\$3,850	\$1,925	NA
2 Bedroom	NA	\$2,724	\$1,816
Normal Hall	\$3,570	\$1,785	NA

APARTMENT RENTALS (Summer)

	Regular Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$1,048	\$524	NA
2 Bedroom	\$1,572	\$786	\$524
Mays Hall			
Efficiency	\$786	NA	NA
1 Bedroom	\$1,048	\$524	NA
2 Bedroom	\$1,572	\$786	\$524
Normal Hall	\$1,048	\$524	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	\$834	\$417	NA
2 Bedroom	\$1,092	\$546	\$364
Gilley Apartments	\$1,092	\$546	\$364
Mays Hall			
Efficiency	\$640	NA	NA
1 Bedroom	\$770	\$385	NA
2 Bedroom	\$1,092	\$546	\$364
Normal Hall	\$714	\$357	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 2009-2010		FY 2010-2011	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Agricultural Sciences Fees	- AGR 133L	\$25	\$25	\$25	\$25
	- AGR 180L	\$20	\$20	\$20	\$20
	- AGR 211L	\$25	\$25	\$25	\$25
	- AGR 212L	\$10	\$10	\$10	\$10
	- AGR 213L	\$25	\$25	\$25	\$25
	- AGR 215L	\$15	\$15	\$15	\$15
	- AGR 218L	NA	NA	NA	\$25
	- AGR 222L	\$25	\$25	\$25	\$25
	- AGR 224L	\$20	\$20	\$20	\$20
	- AGR 233L	\$25	\$25	\$25	\$25
	- AGR 243L	\$25	\$25	\$25	\$25
	- AGR 251L	\$25	\$25	\$25	\$25
	- AGR 261L	\$25	\$25	\$25	\$25
	- AGR 300L	NA	NA	NA	\$25
	- AGR 306L	NA	NA	NA	\$25
	- AGR 308L	NA	NA	NA	\$25
	- AGR 310L	NA	NA	NA	\$25
	- AGR 311L	NA	NA	NA	\$25
	- AGR 314L	\$25	\$25	\$25	\$25
	- AGR 315L	\$25	\$25	\$25	\$25
	- AGR 316L	\$25	\$25	\$25	\$25
	- AGR 317L	\$75	\$75	\$75	\$75
	- AGR 318L	\$25	\$25	\$25	\$25
	- AGR 319L	\$15	\$15	\$15	\$15
	- AGR 320L	\$25	\$25	\$25	\$25
	- AGR 323L	\$25	\$25	\$25	\$25
	- AGR 324L	\$10	\$10	\$10	\$10
	- AGR 325L	\$20	\$20	\$20	\$20
	- AGR 326L	\$25	\$25	\$25	\$25
	- AGR 327L	\$25	\$25	\$25	\$25
	- AGR 328L	\$20	\$20	\$20	\$20
	- AGR 329L	NA	NA	NA	\$25
	- AGR 330L	NA	NA	NA	\$25
	- AGR 332L	NA	NA	NA	\$25
	- AGR 333L	NA	NA	NA	\$25
	- AGR 336L	\$25	\$25	\$25	\$25
	- AGR 338L	\$25	\$25	\$25	\$25
	- AGR 342L	\$25	\$25	\$25	\$25
	- AGR 343L	\$25	\$25	\$25	\$25
	- AGR 344L	\$25	\$25	\$25	\$25
	- AGR 345L	\$25	\$25	\$25	\$25

COURSE AND RELATED FEES

		FY 2009-2010		FY 2010-2011	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Agricultural Sciences Fees	- AGR 350L	\$25	\$25	\$25	\$25
(continued)	- AGR 360L	NA	NA	NA	\$50
	- AGR 380L	NA	NA	NA	\$25
	- AGR 384L	NA	NA	NA	\$25
	- AGR 410L	NA	NA	NA	\$25
	- AGR 412L	NA	NA	NA	\$25
	- AGR 415L	\$25	\$25	\$25	\$25
	- AGR 480L	\$25	\$25	\$25	\$25
Biology Lab Fees	- BIOL 110L	\$20	\$20	\$20	\$20
	- BIOL 171L	\$25	\$25	\$25	\$25
	- BIOL 210L	\$25	\$25	\$25	\$25
	- BIOL 213L	\$30	\$30	\$30	\$30
	- BIOL 215L	\$10	\$10	\$10	\$10
	- BIOL 217L	\$30	\$30	\$30	\$30
	- BIOL 301L	\$30	\$30	\$30	\$30
	- BIOL 304L	\$25	\$25	\$25	\$25
	- BIOL 317L	\$30	\$30	\$30	\$30
	- BIOL 380L	\$25	\$25	\$25	\$25
	- BIOL 424L	NA	NA	NA	\$25
	- BIOL 425L	\$30	\$30	\$30	\$30
	- BIOL 426L	\$20	\$20	\$20	\$20
	- BIOL 427L	\$20	\$20	\$20	\$20
	- BIOL 446L	NA	NA	NA	\$20
	- BIOL 461L	\$20	\$20	\$20	\$20
Chemistry Fees	- CHEM 101	\$35	\$35	\$35	\$35
	- CHEM 111L	\$35	\$35	\$35	\$35
	- CHEM 112L	\$35	\$35	\$35	\$35
	- CHEM 201L	\$35	\$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	\$25	\$25	\$25	\$25
	- ESS 350L	\$25	\$25	\$25	\$25
	- ESS 376L	\$25	\$25	\$25	\$25

COURSE AND RELATED FEES

		FY 2009-2010		FY 2010-2011	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Health	- HLTH 203	\$10	\$10	\$10	\$10
	- HLTH 301	\$10	\$10	\$10	\$10
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	\$125	\$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	\$60	\$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	\$15	\$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	\$50	\$40	\$50	
IET Fees	- ITCD 103L	\$25	\$25	\$25	\$25
	- ITMT 186L	\$25	\$25	\$25	\$25
	- ITMT 286L	\$25	\$25	\$25	\$25
	- ITMT 386L	\$25	\$25	\$25	\$25
	- ITEC 141L	\$20	\$20	\$20	\$20
Mathematics	- MATH 090	\$25	\$25	\$25	\$25
	- MATH 091	\$25	\$25	\$25	\$25
	- MATH 093	\$25	\$25	\$25	\$25
	- MATH 152	\$25	\$25	\$25	\$25

COURSE AND RELATED FEES
(Continued)

		FY 2009-2010		FY 2010-2011	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Nursing Program Testing Fees	- NURA 103	\$118	\$118	\$118	\$115
	- NURA 104	\$91	\$91	\$91	\$85
	- NURA 110	\$119	\$119	\$119	\$110
	- NURA 111	\$140	\$140	\$140	\$140
	- NURA 202	\$91	\$91	\$91	\$85
	- NURA 206	\$108	\$108	\$108	\$105
	- NURB 262	\$118	\$118	\$118	\$115
	- NURB 264	\$91	\$91	\$91	\$65
	- NURB 320	\$128	\$128	\$128	\$115
	- NURB 324	\$63	\$63	\$63	\$60
	- NURB 420	\$88	\$88	\$88	\$85
	- NURB 499C	\$135	\$135	\$135	\$190
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
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	\$39	\$39	\$39	\$39
	- PSY 658	\$30	\$30	\$30	\$30
	- PSY 662	\$20	\$20	\$20	\$20
Science	- SCI 111L	\$25	\$25	\$25	\$25
	- SCI 112L	\$25	\$25	\$25	\$25
	- SCI 490L	\$25	\$25	\$25	\$25
	- SCI 491L	\$25	\$25	\$25	\$25
	- SCI 690L	\$15	\$15	\$15	\$15
	- SCI 691L	\$25	\$25	\$25	\$25
Veterinary Technology Fees	- VET 108L	\$20	\$20	\$20	\$20
	- VET 110L	\$10	\$10	\$10	\$10
	- VET 111L	\$15	\$15	\$15	\$15
	- VET 112L	NA	NA	NA	\$25

**COURSE AND RELATED FEES
(Continued)**

	FY 2009-2010 Per Semester		FY 2010-2011 Per Semester	
	Fall	Spring	Fall	Spring
COLLEGE OF SCIENCE & TECHNOLOGY				
- VET 211L	\$20	\$20	\$20	\$25
- VET 212L	\$10	\$10	\$10	\$10
- VET 213L	NA	NA	NA	\$35
- VET 216L	\$5	\$5	\$5	\$5
- VET 217L	\$20	\$20	\$20	\$20
- VET 218L	NA	NA	NA	\$25
- VET 235L	NA	NA	NA	\$25
- VET 257L	NA	NA	NA	\$25
- VET 258L	NA	NA	NA	\$25
- VET 259L	NA	NA	NA	\$25
- VET 260L	NA	NA	NA	\$25
- VET 357L	NA	NA	NA	\$25
- VET 358L	NA	NA	NA	\$25
- VET 359L	NA	NA	NA	\$25
- VET 360L	NA	NA	NA	\$25
CAUDILL COLLEGE OF HUMANITIES				
Art Fees				
- ART 109	\$30	\$30	\$30	\$30
- ART 121	\$15	\$15	\$15	\$15
- ART 205	NA	NA	NA	\$30
- ART 221	\$15	\$15	\$15	\$15
- ART 245	\$25	\$25	\$25	\$40
- ART 294	NA	NA	NA	\$40
- ART 300	\$15	\$15	\$15	\$15
- ART 302	NA	NA	NA	\$30
- ART 305	NA	NA	NA	\$30
- ART 309	NA	NA	NA	\$30
- ART 321	\$15	\$15	\$15	\$15
- ART 345	\$25	\$25	\$25	\$40
- ART 394	NA	NA	NA	\$40
- ART 405	NA	NA	NA	\$30
- ART 406	NA	NA	NA	\$30
- ART 410	NA	NA	NA	\$30
- ART 445	\$25	\$25	\$25	\$40
- ART 446	\$25	\$25	\$25	\$40
- ART 494	NA	NA	NA	\$40
- ART 608A	NA	NA	NA	\$30
- ART 608B	NA	NA	NA	\$30
- ART 610	NA	NA	NA	\$30
- ART 611A	NA	NA	NA	\$30
- ART 611B	NA	NA	NA	\$30
- ART 646	\$45	\$45	\$45	\$45
- ART 655A	\$45	\$45	\$45	\$45
- ART 655B	NA	NA	NA	\$45
- ART 656	\$45	\$45	\$45	\$45
- ART 657	\$45	\$45	\$45	\$45
- ART 692	NA	NA	NA	\$40
- ART 694A	NA	NA	NA	\$40
- ART 694B	NA	NA	NA	\$40
- ART 695	NA	NA	NA	\$40

COURSE AND RELATED FEES
(Continued)

		FY 2009-2010		FY 2010-2011	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
CAUDILL COLLEGE OF HUMANITIES					
Communications	- CMAP 166	\$30	\$30	\$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	- ENG 090	\$5	\$5	\$5	\$5
	- ENG 099	\$5	\$5	\$5	\$5
E-book Fee	- ENG 090	\$10	\$10	NA	NA
	- ENG 099	\$10	\$10	NA	NA
	- ENG 100	\$10	\$10	NA	NA
	- ENG 200	\$10	\$10	NA	NA
	- ENG 292	\$10	\$10	NA	NA
Military Science	MS (all courses)	\$10	\$10	NA	NA
	MS Lab (all courses)	\$10	\$10	NA	NA
Music:					
Recital Fees	MUSE 215	\$30	\$30	\$30	\$30
Per Credit Hour Fees					
	MUSP 360	\$30	\$30	\$30	\$45
	MUSP 470	\$30	\$30	\$30	\$45
	MUSP 480	NA	NA	NA	\$45
	MUSP 498C	\$30	\$30	\$30	\$45
	MUSP 499C	\$30	\$30	\$30	\$45
	MUSW 499C	NA	NA	NA	\$45
	MUSP 660	\$30	\$30	\$30	\$45
	MUSP 670	NA	NA	NA	\$45
Private Applied		\$30-\$120	\$30-\$120	\$30-\$120	\$45-\$180
	(\$45 per credit hour, 1-4 credit hour offerings)				
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)

		FY 2009-2010		FY 2010-2011	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
COLLEGE OF EDUCATION					
Education (Guidance & Counseling)	-EDGC 105	\$20	\$20	\$20	\$20
COLLEGE OF BUSINESS					
Information Systems	-CIS 101	\$30	\$30	\$30	\$35
	-CIS 211	\$30	\$30	\$30	\$35
Public Administration	-PA 605	NA	NA	NA	\$20
	-PA 610	NA	NA	NA	\$20
	-PA 620	NA	NA	NA	\$20
	-PA 625	NA	NA	NA	\$20
	-PA 630	NA	NA	NA	\$20
	-PA 640	NA	NA	NA	\$20
	-PA 641	NA	NA	NA	\$20
	-PA 642	NA	NA	NA	\$20
	-PA 645	NA	NA	NA	\$20
	-PA 650	NA	NA	NA	\$20
	-PA 655	NA	NA	NA	\$20
	-PA 660	NA	NA	NA	\$20
	-PA 680	NA	NA	NA	\$20
	-RAPP 610	NA	NA	NA	\$20
	-RAPP 611	NA	NA	NA	\$20
	-RAPP 620	NA	NA	NA	\$20
	-RAPP 630	NA	NA	NA	\$20
	-RAPP 637	NA	NA	NA	\$20
ACADEMIC PROGRAMS					
First Year Seminar	-FYS 101	NA	NA	\$10	\$10
Academic Support/Retention	-MSU 101	\$10	\$10	NA	NA
OTHER FEES		FY 2009-2010		FY 2010-2011	
		Per Semester		Per Semester	
College of Education Student Fee (one-time upon acceptance)		\$100		\$100	
ESL Student Fee Rates (Per semester)		\$532		\$532	
(Per month)		\$125		\$125	
International Student Insurance		cost		cost	
Learning Plus Program (PREXIS)		\$30		\$30	

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

	FY 2009-2010	FY 2010-2011
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)

Promotional/Special event ticket pricing subject to change

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2009-2010</u>	<u>FY 2010-2011</u>
Bowling		
Fee (per game)	\$2	\$2
League Bowling (per game)	\$1.50	\$1.50
Shoe Rental	\$1	\$1
Change of Schedule Fee (requested by student)	\$50	\$25
Diploma Reprints	\$25	\$25
Graduation Fee	\$10	\$10
HWHP (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 2009-2010</u>	<u>FY 2010-2011</u>
Intramural Fees		
League Sports (Softball, Volleyball, Basketball, Indoor Soccer, Ultimate Frisbee)	\$25	\$25
Multi-Day Tournaments (or > 6 participants) (Bowling-Team, Wiffleball, Swim Meet)	\$15	\$15
One Day Event (> 6 participants) (Dodgeball, Tug-of-War)	\$10	\$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 2009-2010	FY 2010-2011		
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	\$200	\$200		
Guest Pass - per individual	\$5	\$5		
Packet of 6 individual passes	\$25	\$25		
Payment Extension Fee				
Up to \$1,000	\$40	\$40		
Over \$1,000	\$75	\$75		
Student Application Fee				
Undergraduate or Graduate	\$30	\$30		
International	\$30	\$30		
Swimming Pool:				
Learn to Swim Program				
6 Private Lessons	\$60/child	\$60/child		
8 Semi-private or Group Lessons	\$50/child	\$50/child		
Lifeguarding	NA	\$200		
Lifeguard Challenge	NA	\$125		
CPR-PR	NA	\$50		
Renewal CPR-PR	NA	\$45		
First Aid	NA	\$50		
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 Membership:				
Individual				
Day Pass	\$3		\$5	
Semester	\$75		\$75	
Year	\$125		\$125	
Family				
Semester	\$150		\$150	
Year	\$240		\$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 2009-2010	FY 2010-2011
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$50	\$50
BSN Challenge Examination (in Nursing Dept)	\$61	\$61
CLEP		
Student pays for exam online	cost	cost
MSU fee	\$25	\$25
COMPASS		
Reading	NA	\$5
E-Write	NA	\$5
Departmental Proficiency	\$50	\$50
CIS	\$75	\$75
GED		
Initial	\$50	\$55
Retest	\$25 each sub-test	\$25 each sub-test
Distance Learning Proctoring	\$40	\$40
Miller Analogies	\$85	\$85
Nursing Math Assessment (in Nursing Dept)	\$10	\$10
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 (Stud Fees)	\$200-\$750	\$200-\$750
Misc. Equine Breeding Fees	\$5-\$150	\$5-\$150
Stable Rentals per month (by students only)		
Full service	\$250	\$250
Partial service	\$150	\$150
Stall Rental	\$20 per day	\$20 per day

OTHER CHARGES

	<u>FY 2009-2010</u>	<u>FY 2010-2011</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	\$10	\$10
Vaccinations	cost	cost
Adacel	\$45	\$45
Hep B	\$45	\$45
Allergy Injection (Patient provides orders and serum)	\$10	\$10
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-\$300 (Core-lock mechanism)	\$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 2009-2010</u>	<u>FY 2010-2011</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-\$50
Service Charges:		
Returned checks and/or credit card	\$40	\$40
Collection of returned checks	cost	cost
Replacement checks	\$20	\$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	\$25
Student Laptop (Tablet PC) Computer		
Laptop Damage/Loss	\$425-\$450 per semester As defined per contract	\$250 per semester As defined per contract
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 2009-2010</u>	<u>FY 2010-2011</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	\$15	\$20
Private	\$15	\$20
Total Coliform (Specials: linebreaks)	\$20	\$25
Fecal Coliform (Private)	\$15	\$20
Giardia & Cryptosporidium	\$600	\$600
LT2 E.Coli Samples (Colilert)	\$20	\$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 2009-2010</u>	<u>FY 2010-2011</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)	\$0.25	\$0.25
Towel Service		
Per year	\$20	\$20
Per six months	\$10	\$10
Per towel	\$0.10	\$0.10

AUXILIARY SERVICES

Air Conditioner Installation	\$50	NA
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 2009-2010</u>	<u>FY 2010-2011</u>
Eagle Trace Golf Course *		
Membership Annual Fees		
Presidential - Allows play 7 days per week		
Single	\$1,000	\$1,250
Family	\$1,250	\$1,500
Faculty/Staff/Retiree		
Single	\$800	\$1,000
Family	\$1,000	\$1,250
Eagle - Allows play weekdays only; weekend play for \$20 each round.		
Single	\$650	\$750
Family	\$850	\$1,000
Faculty/Staff/Retiree		
Single	\$500	\$650
Family	\$700	\$850
Range (unlimited access; includes balls)		
Single	\$250	\$250
Family	\$350	\$350
Faculty/Staff/Retiree		
Single	\$200	\$200
Family	\$300	\$300
Corporate Foursome Membership	\$2,000	\$2,250
Trail Fees	\$250	NA
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)	\$20	\$20
9-hole with cart (Fri, Sat, Sun)	\$30	\$30
18-hole with cart (Mon-Thurs)	\$30	\$30
18-hole with cart (Fri, Sat, Sun)	\$40	\$40
Faculty/Staff/Retirees		
9-hole with cart (Mon-Thurs)	\$18	\$18
9-hole with cart (Fri, Sat, Sun)	\$25	\$25
18-hole with cart (Mon-Thurs)	\$25	\$25
18-hole with cart (Fri, Sat, Sun)	\$35	\$35
Bucket of balls (each)	\$3/\$4/\$5	\$3/\$4/\$5

Notes:

*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 2009-2010</u>	<u>FY 2010-2011</u>
Housing/Room Deposits		
Residence Halls	\$100.00	\$100.00
Apartment Housing	\$100.00	\$100.00
Late Cancellation Fee	\$250.00	\$250.00
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	NA
Second Occurrence	\$100	NA
Third and Following Occurrence(s)	\$200	NA
Telephone Instruments -additional		
Analog Line	\$150	\$150
ITE-4	\$100	\$100
ITE-12S	\$200	\$200
ITE-12SD	\$300	\$300
ITE-30SD	\$350	\$350
IP Phone	NA	\$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 2009-2010</u>	<u>FY 2010-2011</u>
Construction Crew	\$20/hour	Actual wage + fringes X 1.5%
Custodian	\$17/hour	Actual wage + fringes X 1.5%
General Services	\$20/hour	Actual wage + fringes X 1.5%
Maintenance Technician	\$25/hour	Actual wage + fringes X 1.5%
Media Technician	\$22/hour	Actual wage + fringes X 1.5%
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
2010-2011**

DESCRIPTION	OPENING BUDGET 2008-2009	ACTUAL 2008-2009	OPENING BUDGET 2009-2010	RECOMMENDED 2010-2011
EDUCATIONAL & GENERAL:				
TUITION & FEES:				
Tuition				
Resident Classification				
Fall Semester - U/G	\$15,337,600	\$15,563,398	\$17,545,300	\$18,988,300
Fall Semester Reciprocity - UG	307,900	318,940	-	-
Fall Semester - Grad	2,860,600	1,801,147	3,307,000	3,680,500
Fall Semester Reciprocity - Grad	-	29,126	-	-
Spring Semester - U/G	14,187,300	14,291,456	16,404,200	17,435,300
Spring Semester Reciprocity - UG	284,900	268,751	-	-
Spring Semester - Grad	2,660,300	978,172	3,310,900	3,585,700
Spring Semester Reciprocity - Grad	-	24,421	-	-
Summer Session - U/G	1,748,900	1,938,459	1,748,900	1,748,900
Summer Reciprocity - UG	-	29,440	-	-
Summer Session - Grad	1,088,900	211,226	1,088,900	1,088,900
Summer Session Reciprocity - GR	-	22,104	-	-
Subtotal	\$38,476,400	\$35,476,640	\$43,405,200	\$46,527,600
Non-Resident Classification				
Fall Semester - U/G	\$3,057,000	\$2,159,296	\$5,795,000	\$5,727,400
Fall Semester - U/G Out/St Waiver	308,900	-	-	-
Fall Semester Cont Cty - UG	2,189,200	3,767,298	-	-
Fall Semester - Grad	882,800	394,537	432,400	326,500
Fall Internet - GR	-	1,949,182	-	-
Spring Semester - U/G	2,827,700	1,804,448	4,926,900	5,265,600
Spring Semester -U/G Out/St Waiver	285,800	-	-	-
Spring Semester Cont Cty - UG	2,025,000	3,309,410	-	-
Spring Semester - Grad	821,100	301,154	334,100	334,800
Summer Session - U/G	315,100	151,619	315,100	315,100
Summer Session - Cont Cty	-	262,345	-	-
Summer Session - Grad	66,100	55,858	66,100	66,100
Subtotal	\$12,778,700	\$14,155,147	\$11,869,600	\$12,035,500
Internet				
Fall Semester Internet - UG	\$335,200	\$276,483	\$0	\$0
Fall Semester Internet - Grad	329,700	301,529	-	-
Spring Semester Internet - UG	310,000	2,057,698	-	-
Spring Semester Internet - Grad	306,600	112,673	-	-
Summer Internet - UG	-	966,039	-	-
Summer Internet - GR	-	-	-	-
Subtotal	\$1,281,500	\$3,714,422	\$0	\$0
Total Tuition	\$52,536,600	\$53,346,209	\$55,274,800	\$58,563,100

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2010-2011**

DESCRIPTION	OPENING BUDGET 2008-2009	ACTUAL 2008-2009	OPENING BUDGET 2009-2010	RECOMMENDED 2010-2011
Instructional Fees				
Agriculture Fees	\$3,000	\$18,554	\$2,000	\$2,000
Art Course Fees	4,200	4,775	4,700	4,700
Biology Lab Fees	17,000	22,997	19,000	20,000
Chemistry Fees	18,200	23,179	18,200	18,200
CIS Lab Fee	49,700	47,656	47,600	14,000
Communication Course Fees	-	-	-	4,500
Dev English Course Fee	3,500	2,132	2,100	2,100
Dev Math Course Fee	17,000	20,081	20,000	20,000
EDGC-Career Assessment	1,400	2,720	1,400	1,400
ESS Fees	-	-	-	2,100
First Year Seminar	-	-	-	14,000
Geology Lab Fees	2,100	2,200	2,100	-
Horsemanship Fees	2,000	-	2,000	2,000
Horticulture Revenue	-	-	2,200	2,200
IET Course Fee	1,688	1,725	1,688	2,000
Imaging Sci. Fees	8,750	7,143	9,200	9,000
Internet Course Fee	-	140,635	-	-
KET Course	2,000	1,191	-	-
Military Science Course Fee	3,000	1,388	1,300	1,300
MSU 101 Course Fee	14,000	15,512	14,000	-
Music Fees	45,000	37,307	37,300	40,000
NAHS Courses	53,375	53,305	51,600	51,600
PHED Courses	1,100	247	1,100	1,050
Physics Fees	7,000	7,879	7,000	7,800
Psychology Fee	800	580	600	890
Science Lab Fee	3,900	3,747	5,000	5,000
Student First Aid Course	4,000	3,577	4,000	2,600
Vet Tech Fee	1,200	1,035	1,000	1,000
Total Instructional Fees	<u>\$263,913</u>	<u>\$419,565</u>	<u>\$255,088</u>	<u>\$229,440</u>
TOTAL TUITION & FEES	<u>\$52,800,513</u>	<u>\$53,765,774</u>	<u>\$55,529,888</u>	<u>\$58,792,540</u>

STATE APPROPRIATIONS:

State Appropriation - Base	\$42,374,000	\$41,470,262	\$42,830,500	\$38,297,600
State Appropriation - Action Agenda	1,232,000	1,229,691	1,231,200	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.	62,700	62,700	62,700	62,700
State Appropriation - Folk Art	200,000	200,000	200,000	200,000
State Appropriation - Reg Exc Trust Fund	758,700	744,032	735,900	735,900
State Appropriation - Reg Stewartship	188,200	198,115	200,000	468,200
State Appropriation - SFSF	-	-	-	2,542,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2010-2011**

DESCRIPTION	OPENING BUDGET 2008-2009	ACTUAL 2008-2009	OPENING BUDGET 2009-2010	RECOMMENDED 2010-2011
State Appropriation - Wellness	120,000	120,000	120,000	120,000
Subtotal State Approp. - Operating	<u>\$45,541,500</u>	<u>\$44,630,700</u>	<u>\$45,986,200</u>	<u>\$44,263,500</u>
State Appropriation - Debt Service	1,140,600	1,140,600	1,015,800	1,039,600
State Appropriation - Reduction Reserve	-	-	(2,650,347)	-
KLEFPF Incentive Pay	-	59,376	-	-
TOTAL STATE APPROPRIATIONS	<u><u>\$46,682,100</u></u>	<u><u>\$45,830,676</u></u>	<u><u>\$44,351,653</u></u>	<u><u>\$45,303,100</u></u>
INDIRECT & ADMINISTRATIVE COST RECOVERY:				
Adm Cost Reimb. - Student Fin. Aid	\$120,000	\$118,432	\$120,000	\$120,000
Grants - F&A Reimbursement	245,000	694,556	245,000	245,000
TOTAL INDIRECT & ADM. COST	<u><u>\$365,000</u></u>	<u><u>\$812,988</u></u>	<u><u>\$365,000</u></u>	<u><u>\$365,000</u></u>
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES:				
Athletic Camp Revenue	\$0	\$23,000	\$0	\$0
Athletic Parking	6,000	10,720	6,000	6,000
Baseball Gate Receipts	500	1,065	500	500
Baseball Guarantees	-	4,850	-	-
Basketball Gate Receipts	42,500	125,915	47,500	70,000
Basketball Guarantees	125,000	235,183	115,000	140,000
Cheerleader Revenue	-	29,361	-	-
EEF Support	250,000	145,649	-	-
Football Gate Receipts	31,000	35,063	25,000	25,000
Football Guarantees	55,000	50,000	65,000	70,000
NCAA Proceeds	231,075	334,031	240,000	240,000
Other Athletic Revenue	-	93,811	-	8,208
Soccer Gate Receipts	500	1,129	750	750
Softball Gate Receipts	500	495	500	500
Softball Guarantees	-	3,000	-	-
Volleyball Gate Receipts	750	1,203	750	750
Volleyball Guarantees	-	500	-	-
Women's Basketball Guarantees	10,000	10,000	-	-
Subtotal Athletics	<u>\$752,825</u>	<u>\$1,104,975</u>	<u>\$501,000</u>	<u>\$561,708</u>
Application Fee	\$298,000	\$212,930	\$273,000	\$215,000
21st Century Ed. Ent	-	6,130	-	-
ACT Rev MSU @ Mt. Sterling	-	4,650	-	-
ACT Rev MSU @ West Liberty	-	1,850	-	-
Bowling Lanes	2,700	2,994	3,100	3,100
Career Services	-	9,194	-	-
Change of Schedule Fees	200,000	182,030	200,000	80,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2010-2011**

DESCRIPTION	OPENING BUDGET 2008-2009	ACTUAL 2008-2009	OPENING BUDGET 2009-2010	RECOMMENDED 2010-2011
Deferred Payment	300,000	275,765	300,000	315,000
EagleCard Revenues	18,000	34,000	20,000	23,000
GED - Lick Val ECC	-	22,391	-	-
Graduation Fee	15,000	15,780	15,000	15,000
Horse Sales	8,000	21,835	8,000	8,000
International Ed.	-	305	-	-
IRAPP	-	6,258	-	-
ITV Facilitation	-	14,538	-	10,000
KFAC	106,000	128,711	106,000	106,000
Late Registration Fee	115,000	139,000	150,000	130,000
Library Fines	-	3,122	-	-
MSU Enterprise Ctr.	70,000	67,140	45,500	45,500
Other	-	14,447	-	-
Pool Pass Revenue	10,000	27,099	10,000	11,250
Non Pay/Reinstatement Fee	150,000	191,500	150,000	200,000
Star Theatre Revenue	-	-	-	10,000
Testing Fees	36,500	30,570	36,500	37,000
Theatre Ensemble	-	7,703	-	-
Transcript Fees	53,000	56,442	53,000	53,000
University Farm	80,000	80,008	80,000	80,000
Special Farm Projects	-	38,831	-	-
Veterinary Services	5,000	8,708	4,000	4,000
TOTAL SALES AND SERVICES	<u>\$2,220,025</u>	<u>\$2,708,906</u>	<u>\$1,955,100</u>	<u>\$1,907,558</u>

OTHER SOURCES

Access Card Services	\$17,500	\$19,556	\$17,500	\$17,500
Bulk Postage Revenue	35,000	310	9,500	25,000
C & T Computer Lab	4,500	-	-	-
Caudill Health Clinic	4,000	4,635	4,000	4,000
Child Care Center	100,000	84,678	-	-
Child Development	150,000	104,682	150,000	150,000
Continuing Education	65,000	89,108	65,000	65,000
Endowment Income	305,500	387,853	290,000	290,000
Facility Rentals	45,000	109,075	48,000	48,000
Foundation Support	79,908	79,908	79,908	79,908
Foundation Unbudgeted	-	264,702	-	-
Information Technology	20,000	-	5,000	5,000
Insurance Revenue	-	8,561	-	-
Interest Income	750,000	523,492	450,000	175,000
Laptop Lease Revenue	1,145,000	858,117	645,000	645,000
Library	27,000	22,221	23,000	23,000
Miscellaneous Rental	13,200	5,255	13,200	13,200
Other Income	1,600	401,790	1,600	4,300
Outsource Receipts	30,000	40,787	30,000	30,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2010-2011**

DESCRIPTION	OPENING BUDGET 2008-2009	ACTUAL 2008-2009	OPENING BUDGET 2009-2010	RECOMMENDED 2010-2011
Parking	265,400	497,518	264,150	239,100
Perkins Late Fee Revenue	4,000	4,318	4,000	3,200
Physical Plant Equipment Fee	-	416	-	-
Sale of Surplus Property	12,000	44,094	12,000	10,000
Service Charges	7,000	5,720	7,000	6,000
Student Activities	-	4,106	-	-
Trail Blazer Advertising	15,000	21,440	15,000	15,000
Vehicle Replacement Resv.	52,000	51,982	51,000	50,000
Water Analysis	34,000	51,298	50,000	50,000
Wellness Center	6,800	18,468	10,800	10,800
TOTAL OTHER SOURCES	<u>\$3,189,408</u>	<u>\$3,704,090</u>	<u>\$2,245,658</u>	<u>\$1,959,008</u>
FUND BALANCE - E&G	<u>\$4,292,954</u>	<u>\$0</u>	<u>\$5,602,247</u>	<u>\$6,460,544</u>
TOTAL EDUCATIONAL & GENERAL	<u>\$109,550,000</u>	<u>\$106,822,434</u>	<u>\$110,049,546</u>	<u>\$114,787,750</u>
AUXILIARY ENTERPRISES:				
HOUSING				
Residence Halls				
Fall Semester	\$3,467,200	\$3,716,267	\$3,758,200	\$4,019,900
Spring Semester	2,947,100	3,098,876	3,194,500	3,416,900
Summer Session	74,200	13,041	77,900	82,600
Subtotal	<u>\$6,488,500</u>	<u>\$6,828,184</u>	<u>\$7,030,600</u>	<u>\$7,519,400</u>
Apartment Rental	\$839,900	\$846,104	\$881,900	\$879,800
Faculty and Staff Housing	3,600	3,640	3,600	3,600
Special Housing	1,000	-	1,000	1,000
Conference Services Housing	100,000	130,217	100,000	100,000
Guest Room Rentals	1,000	1,310	-	-
GSP Housing Revenue	-	-	72,219	-
H/D Waiver App. Fee	9,000	12,100	9,000	7,500
Housing Late Cancel	-	-	-	20,000
Laundry Services	45,000	37,462	40,000	35,000
Room Damages / Locks	50,000	39,538	50,000	35,000
Student Telephone Receipts	2,000	290	2,000	-
TOTAL HOUSING	<u>\$7,540,000</u>	<u>\$7,898,845</u>	<u>\$8,190,319</u>	<u>\$8,601,300</u>
FOOD SERVICES				
Commissions	\$250,000	\$285,802	\$320,000	\$350,000
Concessions	55,000	69,316	75,000	75,000
External Vending (Machines)	2,500	1,748	1,500	2,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2010-2011**

DESCRIPTION	OPENING BUDGET 2008-2009	ACTUAL 2008-2009	OPENING BUDGET 2009-2010	RECOMMENDED 2010-2011
Forfeited Dining Club	3,500	1,378	3,500	3,000
Snack Vending Sales	110,000	105,472	100,000	100,000
Vending (Soft Drinks)	285,000	246,674	250,000	250,000
TOTAL FOOD SERVICES	\$706,000	\$710,390	\$750,000	\$780,000
UNIVERSITY STORE	\$3,875,000	\$4,399,480	\$3,972,000	\$3,972,000
GOLF COURSE	\$481,500	\$395,077	\$439,000	\$406,000
OTHER SOURCES				
Licensing Agreement	\$10,000	\$10,000	\$10,000	\$10,000
University Center	3,500	3,234	3,500	3,200
TOTAL OTHER SOURCES	\$13,500	\$13,234	\$13,500	\$13,200
FUND BALANCE - AUX	\$300,000	\$0	\$685,635	\$644,750
TOTAL AUXILIARY ENTERPRISES	\$12,916,000	\$13,417,026	\$14,050,454	\$14,417,250
TOTAL UNRESTRICTED REVENUES	\$122,466,000	\$120,239,460	\$124,100,000	\$129,205,000

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended Budget 2010-2011
BOARD OF REGENTS	\$4,638	\$10,593	\$4,638	\$4,638
PRESIDENT	649,125	685,124	615,823	675,368
AFFIRMATIVE ACTION	4,287	13,578	4,293	4,335
AMERICANS DISABILITY ACT	9,740	4,040	9,740	9,740
CULTURAL DIVERSITY	14,610	10,015	14,610	14,715
TOTAL PRESIDENT-ADMINISTRATION	\$682,400	\$723,350	\$649,104	\$708,796
VP FOR UNIVERSITY RELATIONS	\$302,140	\$0	\$0	\$0
COMM. AND MARKETING	1,226,733	-	-	-
DOCUMENT SERVICES	74,352	-	-	-
MOREHEAD STATE PUBLIC RADIO	471,367	-	-	-
FOLK ART CENTER	335,931	-	-	-
CENTER FOR TRADITIONAL MUSIC	246,812	-	-	-
TOTAL UNIVERSITY RELATIONS	\$2,657,335	\$0	\$0	\$0
VP FOR UNIVERSITY ADVANCEMENT	\$1,050,766	\$1,307,494	\$1,124,154	\$397,107
OFFICE OF DEVELOPMENT	152,091	71,590	129,485	604,116
OFFICE OF ALUMNI RELATIONS	38,129	44,664	47,776	261,154
COMM. AND MARKETING	-	1,401,727	1,490,434	1,494,179
DOCUMENT SERVICES	-	388,938	309,838	309,488
CULTURAL OUTREACH/PRESERVATION EDUC	-	-	200,145	203,396
MOREHEAD STATE PUBLIC RADIO	-	501,000	391,421	366,856
FOLK ART CENTER	-	391,360	185,769	191,932
CENTER FOR TRADITIONAL MUSIC	-	243,927	232,983	291,090
CAREER SERVICES	-	189,240	177,868	239,257
TOTAL UNIVERSITY ADVANCEMENT	\$1,240,986	\$4,539,940	\$4,289,873	\$4,358,575
VP FOR PLANNING AND BUDGETS	\$467,652	\$471,771	\$395,100	\$489,628
INST RESEARCH & ASSESSMENT	302,341	308,912	467,046	481,650
INFORMATION TECHNOLOGY	1,364,099	1,243,752	643,192	-
INFO TECH APPLICATIONS SERVICES	771,513	760,493	576,365	-
INFO TECH SYSTEMS SERVICES	-	-	585,228	-
INFO TECH INSTRUCTIONAL SERVICES	760,999	742,505	650,382	-
INFO TECH CUSTOMER SERVICES	-	-	811,338	-
INFO TECH NETWORK SERVICES	1,104,595	970,016	932,099	-
TECHNOLOGY PROJECTS	1,189,547	540,171	1,615,920	-
ERP PROJECTS	525,000	448,963	494,000	-
ACAD COMP - IT ALLOCATION	1,050,000	1,388,100	1,959,576	-
INFO TECH ALLOCATION	(1,458,903)	(2,657,141)	(3,900,000)	-
TOTAL PLANNING & BUDGETS	\$6,076,843	\$4,217,542	\$5,230,246	\$971,278
VP FOR ADMINISTRATION & FISCAL SERVICES	\$432,148	\$389,111	\$435,126	\$440,032
EAGLECARD OFFICE	209,755	249,707	208,675	240,600
ACCOUNTING & BUDGETARY CONTROL	1,112,563	1,126,854	1,110,724	-
ACCOUNTING & FINANCIAL SERVICES	-	-	-	1,203,948
PAYROLL	164,939	176,606	166,800	193,045
POST OFFICE	179,474	142,684	171,318	164,602
SUPPORT SERVICES	214,608	205,410	218,600	236,557

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended Budget 2010-2011
ENVIRONMENTAL HEALTH & SAFETY	218,837	233,184	217,598	224,875
HUMAN RESOURCES	698,779	692,375	864,019	835,416
CHILD CARE CENTER	181,678	178,517	-	-
INTERNAL AUDITS	94,767	95,329	95,202	95,589
STAFF CONGRESS	10,942	10,347	10,942	10,942
INFORMATION TECHNOLOGY	-	-	-	417,196
INFO TECH APPLICATIONS SERVICES	-	-	-	1,093,299
INFO TECH CUSTOMER SERVICES	-	-	-	1,066,519
INFO TECH INSTRUCTIONAL SERVICES	-	-	-	1,077,291
INFO TECH NETWORK SERVICES	-	-	-	740,537
INFO TECH SYSTEMS SERVICES	-	-	-	778,797
TECHNOLOGY PROJECTS	-	-	-	1,529,224
ACAD COMP - IT ALLOCATION	-	-	-	2,200,000
INFO TECH ALLOCATION	-	-	-	(4,300,000)
OFFICE OF FACILITIES MANAGEMENT	1,141,126	1,079,996	1,110,018	1,180,575
ENGINEERING SERVICES	171,557	186,702	174,061	178,809
BUILDING MAINTENANCE	2,232,448	2,117,481	2,245,477	2,321,133
BUILDING SERVICES	2,092,365	1,773,393	2,124,479	2,184,750
E & G - FACILITY REMODELING	105,830	1,275,310	105,830	147,830
E & G - FACILITY REMODELING IA	-	94,939	-	-
E & G UTILITIES	1,090,000	1,228,857	1,340,000	1,527,000
GENERAL SERVICES	430,839	353,807	384,731	399,566
LANDSCAPING & GROUNDS MAINTENANCE	431,257	366,117	434,702	456,618
MAINTENANCE ALLOCATIONS	(1,762,500)	(2,440,398)	(1,762,500)	(1,762,500)
MOTOR POOL	390,965	504,799	289,764	299,556
PEST CONTROL	39,917	38,768	40,762	42,337
POWER PLANT	1,518,730	1,556,943	1,319,228	1,383,956
WAREHOUSE	-	(4,044)	-	-
RECYCLING PROGRAM	64,685	44,806	70,296	70,595
COMM. RECYCLING CTR.	30,000	26,500	30,000	30,000
WEST LIBERTY FACILITY	134,500	127,158	147,100	147,500
TOTAL ADMINISTRATION & FISCAL SERVS.	\$11,630,209	\$11,831,258	\$11,552,952	\$16,856,194
VP FOR STUDENT LIFE	\$323,634	\$343,955	\$325,806	\$337,280
COUNSELING & HEALTH CENTER	790,389	850,571	843,060	865,941
ENROLLMENT SERVICES	2,141,250	2,126,377	2,224,740	-
INSTITUTION SCHOLARS	3,805,179	3,426,474	3,523,219	-
EAGLE ACCESS	250,000	107,718	100,000	-
PRESIDENTIAL SCHOLARS	2,528,082	3,475,098	3,694,235	-
DIVERSITY SCHOLARS	50,000	55,469	50,000	-
LEADERSHIP SCHOLARS	23,370	43,665	23,370	-
ACADEMIC UNIT SCHOLARS	260,300	255,246	240,300	-
RES. HALL GRANTS	30,690	26,645	25,000	-
GRANTS AND SCHOLARSHIPS - HOUSING	94,059	89,672	-	-
GRANTS AND SCHOLARSHIPS	-	1,500	-	-
INSTITUTIONAL WORK-STUDY	264,132	-	264,132	-
TUITION WAIVER	5,009,323	8,101,829	4,163,552	-
MULTICULTURAL STUDENT SERVICES	162,693	131,505	157,411	158,166
UNIVERSITY POLICE	1,347,084	1,417,380	1,391,335	1,406,115
STUDENT ACTIVITIES	437,041	320,945	442,018	444,078

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2008-2009</u>	<u>Actual 2008-2009</u>	<u>Opening Budget 2009-2010</u>	<u>Recommended Budget 2010-2011</u>
INTRAMURALS	124,071	131,987	124,962	125,708
UNIV CTR/CONF. SERVS	378,392	374,206	357,393	392,725
STUDENT WELLNESS	5,694	1,210	5,694	5,694
UNIVERSITY WELLNESS CENTER	242,027	232,654	253,093	255,499
SWIMMING POOL	173,234	194,694	180,783	196,884
SUBTOTAL STUDENT LIFE	<u>\$18,440,644</u>	<u>\$21,708,800</u>	<u>\$18,390,103</u>	<u>\$4,188,090</u>
OFFICE OF ATHLETICS	\$1,862,527	\$953,545	\$913,364	\$1,043,848
ATHLETIC MEDIA RELATIONS	150,981	184,065	162,347	153,041
TRAINER	194,281	232,957	229,978	232,726
CROSS COUNTRY	163,646	153,920	175,843	219,211
FOOTBALL	554,477	771,129	653,161	751,662
MEN'S BASEBALL	315,777	420,567	358,340	415,563
MEN'S BASKETBALL	637,139	1,081,692	823,736	947,724
MEN'S GOLF	106,959	132,035	122,097	136,072
TENNIS	226,608	231,008	217,338	320,030
RIFLE	40,957	62,954	62,304	94,268
WOMEN'S BASKETBALL	587,612	698,112	708,163	764,884
WOMEN'S SOCCER	284,630	410,601	379,799	511,405
WOMEN'S SOFTBALL	257,512	356,625	324,364	427,239
WOMEN'S VOLLEYBALL	316,620	367,834	376,237	428,832
WOMEN'S GOLF	49,388	207,573	182,723	242,926
CHEERLEADERS	18,875	108,677	66,000	66,150
SUBTOTAL ATHLETICS	<u>\$5,767,989</u>	<u>\$6,373,294</u>	<u>\$5,755,794</u>	<u>\$6,755,581</u>
TOTAL STUDENT LIFE	<u>\$24,208,633</u>	<u>\$28,082,094</u>	<u>\$24,145,897</u>	<u>\$10,943,671</u>
OFFICE OF THE PROVOST & VPAA	\$899,821	\$1,134,040	\$867,651	\$585,493
FACULTY ESCROW - PROVOST	-	-	2,019,310	1,819,238
LEADERSHIP LEARNING COMMUNITY	54,659	39,430	-	-
HONORS PROGRAM	55,898	48,184	20,372	20,435
FACULTY SENATE	14,843	12,002	14,865	15,484
LIBRARY/INSTRUCTIONAL MEDIA	3,080,920	2,985,313	3,074,155	3,132,163
REGISTRAR	573,424	580,270	580,869	-
RESEARCH AND SPONSORED PROGRAMS	725,766	622,723	733,413	592,226
UNDERGRAD RESEARCH	15,788	20,861	15,788	165,788
MSU ENTERPRISE CENTER	379,821	370,197	382,842	-
REGIONAL ENGAGEMENT	188,537	147,472	272,790	-
PRIMARY-16+ PROGRAM	111,249	168,379	137,297	-
FIRST YEAR PROGRAMS	204,032	-	204,464	-
RETENTION PROGRAMS	-	203,793	219,057	-
ACADEMIC SERVICES	586,381	533,013	532,162	-
CAREER SERVICES	175,736	-	-	-
FACULTY RESEARCH	204,232	132,728	204,232	204,232
RESEARCH GRANTS	-	29,296	-	-
SUMMER SESSIONS	1,437,792	1,266	1,492,634	1,492,634
UNDIST INSTRUCTIONAL SUPPORT	913,201	318,960	801,589	762,047
TOTAL PROVOST & VPAA	<u>\$9,622,100</u>	<u>\$7,347,927</u>	<u>\$11,573,490</u>	<u>\$8,789,740</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended Budget 2010-2011
CAUDILL COL OF ARTS, HUM & SOC SCI, DEAN	\$367,700	\$153,812	\$370,848	\$428,530
FACULTY ESCROW-CCH	483,980	-	-	-
ART	1,029,853	1,217,032	915,542	-
ART AND DESIGN	-	-	-	919,468
ART GALLERY	6,685	16,436	6,685	6,685
MUSIC, THEATRE AND DANCE	-	-	-	2,416,290
MUSIC	2,128,022	2,461,713	2,039,064	64,165
BLACK GOSPEL ENSEMBLE	12,052	11,590	13,302	13,302
UNIVERSITY BAND	38,150	54,969	38,150	38,150
THEATRE AND DANCE	-	-	-	23,858
COMMUNICATIONS AND THEATRE	2,150,041	2,413,035	1,958,892	-
COMM, MEDIA & LEADERSHIP STUDIES	-	-	-	1,434,563
BOARD OF STUDENT PUBLICATIONS	45,930	25,322	45,600	45,600
GEOGRAPHY, GOV'T, HISTORY	1,338,615	1,474,134	1,339,935	-
HIST, PHIL, RELIGION & LEGAL STUDIES	-	-	-	1,105,798
INT'L & INTERDISCIPLINARY STUDIES	-	-	-	506,190
WOMEN'S STUDIES PROGRAM	-	7,338	-	-
ENGLISH, FOREIGN LANG., PHILOSOPHY	2,717,302	2,952,028	2,483,909	-
ENGLISH	-	-	-	1,738,379
MILITARY SCIENCE	28,396	33,956	40,526	42,081
SOCIOLOGY	1,805,351	1,904,276	1,821,871	1,827,843
TOTAL COLLEGE OF HUMANITIES	\$12,152,077	\$12,725,641	\$11,074,324	\$10,610,902
COLLEGE OF BUS. & PUBLIC AFFAIRS, DEAN	\$303,829	\$436,140	\$306,318	\$314,804
FACULTY ESCROW-COB	-	-	-	-
CBPA, STUDENT SERVICES CENTER	-	-	-	98,897
INST. FOR ECONOMIC DEVELOPMENT	-	-	-	370,274
SCHOOL OF BUSINESS ADMINISTRATION	-	-	-	4,263,482
VIRTUAL MBA PROGRAM	147,877	126,844	140,809	141,174
SCHOOL OF PUBLIC AFFAIRS	-	-	-	423,459
CTR FOR EDUC RESEARCH & LEADERSHIP	-	-	-	11,800
CTR FOR JUSTICE STUDIES	-	-	-	117,910
GOVERNMENT & REGIONAL ANALYSIS	-	-	-	316,089
IRAPP	-	-	-	924,357
IRAPP SCHOLARSHIPS	-	-	-	66,573
ACCOUNTING, ECONOMICS & FINANCE	1,774,159	1,828,223	1,329,195	-
INFORMATION SYSTEMS	1,587,542	1,821,361	1,508,004	-
MANAGEMENT AND MARKETING	1,485,148	1,449,368	1,266,015	-
TOTAL COLLEGE OF BUSINESS	\$5,298,555	\$5,661,936	\$4,550,341	\$7,048,819
COLLEGE OF EDUCATION, DEAN	\$658,790	\$612,776	\$674,348	\$804,051
FACULTY ESCROW-COE	240,957	-	-	-
EDUC. SERVICES UNIT	440,881	438,878	444,236	497,751
IN SERVICE TEACHER EDUCATION	19,388	9,496	19,388	-
TEACHER RECRUITMENT PROGRAM	159,741	158,849	160,605	113,344
21ST CENTURY ED. ENTERPRISE	-	997	-	-
CURRICULUM & INSTRUCTION	2,486,365	2,560,974	2,430,708	-
EARLY CHILDHOOD, ELEM, & SPECIAL ED	-	-	-	1,844,492

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended Budget 2010-2011
EDUC UNIT FOR CHILD CARE SERVICES	419,586	388,573	423,053	429,839
MAT PROGRAM (SPEC. ED.)	115,802	57,353	68,861	69,140
PROFESSIONAL PROGRAMS IN EDUC. FOUNDATIONAL & GRAD. STUDIES IN ED	1,391,227	1,584,694	1,295,868	-
MAT (SECONDARY & MIDDLE)	752,790	644,850	715,501	-
MIDDLE GRADES & SECONDARY ED	-	-	-	1,296,564
HEALTH, PE AND SPORT SCIENCE	1,165,757	1,255,777	1,167,555	-
TOTAL COLLEGE OF EDUCATION	\$7,851,284	\$7,713,217	\$7,400,123	\$6,398,964
COLLEGE OF SCIENCE & TECHNOLOGY, DEAN	\$793,244	\$340,728	\$770,470	\$618,054
FACULTY ESCROW-CST	124,975	-	-	-
AGRIC & HUMAN SCIENCES	781,102	878,667	703,178	-
AGRICULTURAL SCIENCES	-	-	-	832,423
EQUESTRIAN PROGRAM	61,335	75,094	62,086	63,348
FARM MAINTENANCE	234,706	241,753	240,495	243,571
UNIVERSITY FARM	320,911	548,362	293,477	472,681
VET TECH PROGRAM	404,211	474,653	359,500	362,520
BIOLOGY AND CHEMISTRY	-	-	-	1,928,282
BIOLOGICAL & ENVIRON. SCIENCES	1,394,354	1,625,004	1,412,259	-
SPACE SCIENCE CENTER	856,965	1,287,825	861,262	-
EARTH AND SPACE SCIENCES	-	-	-	1,855,774
STAR THEATER	-	-	-	28,600
INDUSTRIAL & ENG. TECH.	1,016,449	1,038,838	1,012,586	-
APPLIED ENGINEERING & TECHNOLOGY	-	-	-	1,017,385
MATH, COMP SCI & PHYSICS	-	-	-	2,129,851
MATHEMATICS & COMPUTER SCIENCE	1,880,031	1,866,817	1,846,160	-
PSYCHOLOGY	993,960	974,587	873,617	879,375
HEALTH, WELLNESS & HUMAN PERF.	-	-	-	830,748
IMAGING SCIENCE	757,812	838,417	764,042	769,942
DEPT OF NURSING	440,136	402,250	446,283	450,537
DEPT OF NURSING-BSN	661,711	642,532	605,180	647,836
DEPT OF NURSING-ADN	724,006	884,162	683,216	717,591
PHYSICAL SCIENCES	1,483,846	1,518,313	1,481,130	-
WATER ANALYSIS LAB	23,245	39,570	38,524	38,692
TOTAL COLLEGE OF SCIENCE & TECHNOLOGY	\$12,952,999	\$13,677,572	\$12,453,465	\$13,887,210
INST REG ANL PUB POL	\$1,345,880	\$1,584,396	\$1,340,427	\$0
IRAPP SCHOLARSHIPS	66,573	155,362	66,573	-
CENTER FOR JUSTICE STUDY	110,858	111,657	118,499	-
CTR FOR EDUC RESEARCH & LEADERSHIP	11,800	8,950	11,800	-
TOTAL INST REG ANL PUB POL	\$1,535,111	\$1,860,365	\$1,537,299	\$0
ASSOC. VPAA/ACADEMIC PROGRAMS	\$0	\$0	\$0	\$260,661
UNDERGRADUATE AND GRADUATE PROGRAM: REGISTRAR	1,083,605	435,293	1,392,989	1,222,904
UNIVERSITY COLLEGE	-	-	-	584,374
	-	-	-	285,713

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended Budget 2010-2011
FYP AND ACADEMIC SERVICES	-	-	-	785,918
ENROLLMENT SERVICES	-	-	-	2,256,847
INSTITUTION SCHOLARS	-	-	-	3,965,699
EAGLE ACCESS	-	-	-	100,000
PRESIDENTIAL SCHOLARS	-	-	-	3,241,755
DIVERSITY SCHOLARS	-	-	-	50,000
LEADERSHIP SCHOLARS	-	-	-	23,370
ACADEMIC UNIT SCHOLARS	-	-	-	240,300
RES. HALL GRANTS	-	-	-	25,000
INSTITUTIONAL WORK-STUDY	-	-	-	264,132
TUITION WAIVER	-	-	-	5,033,552
INTERNATIONAL STUDENT SERVICES	131,915	218,248	136,286	138,473
ASSESSMENT & PROFESSIONAL DEV.	-	-	-	223,406
TESTING CENTER	145,683	135,460	158,488	160,939
CTR FOR LEADERSHIP AND PROF DEV	71,208	63,908	72,029	32,619
TOTAL ACADEMIC PROGRAMS	\$1,432,411	\$852,909	\$1,759,792	\$18,895,662
ASSOC VPAA/UNIV OUTREACH	\$0	\$0	\$0	\$132,780
ADULT ED & COLLEGE ACCESS	-	-	-	202,756
CTR FOR REGIONAL ENGAGEMENT	-	-	-	219,554
PRIMARY-16+ PROGRAM	-	-	-	138,918
CONTINUING EDUCATION	77,509	85,521	62,974	63,484
REGIONAL CAMPUS	201,985	161,296	191,985	189,042
MSU AT ASHLAND	177,324	191,778	201,437	200,738
HINDMAN DLS	37,915	26,798	33,115	11,870
MSU AT JACKSON	179,317	189,955	180,605	182,960
MSU AT MT. STERLING	317,717	323,572	317,914	320,236
MSU AT PRESTONSBURG	287,851	264,891	227,056	229,056
MSU AT WEST LIBERTY	206,092	244,875	197,260	199,052
ACADEMIC OUTREACH AND SUPPORT	323,279	355,031	323,871	-
FIRST YEAR PROGRAMS & RETENTION	-	265,441	-	-
SUCCESS ACADEMY	-	42,741	-	-
TOTAL UNIVERSITY OUTREACH	\$1,808,989	\$2,151,899	\$1,736,217	\$2,090,446
TOTAL ACADEMIC AFFAIRS	\$52,653,526	\$51,991,466	\$52,085,051	\$67,721,743
OTHER				
ACCRUED LEAVE ADJUSTMENT	\$0	\$66,706	\$0	\$0
INSTRUCTION-OTHER	1,063,218	1,142,110	922,070	1,367,950
FACULTY-STAFF BENEFITS	444,985	551,818	504,496	458,525
UNDIST INSTITUTIONAL SUPPORT	1,345,470	2,857,424	1,401,970	1,712,246
TOTAL OTHER	\$2,853,673	\$4,618,058	\$2,828,536	\$3,538,721
TOTAL E & G EXPENDITURES	\$102,003,605	\$106,003,708	\$100,781,659	\$105,098,978
TRANSFERS				
EDUC. & GENERAL DEBT SERVICE	\$2,329,861	\$1,588,783	\$3,241,760	\$3,366,495

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended Budget 2010-2011
MANDATORY TRANSFERS	423,391	543,886	702,213	465,768
NON-MANDATORY TRANSFERS	5,345,928	1,036,536	4,818,020	5,387,824
TOTAL TRANSFERS	\$8,099,180	\$3,169,205	\$8,761,993	\$9,220,087
TOTAL E&G EXPENDITURES & TRANSFERS	\$110,102,785	\$109,172,913	\$109,543,652	\$114,319,065
AUXILIARY ENTERPRISES				
HOUSING				
RESIDENCE HALL - O&M	\$1,664,800	\$1,647,549	\$1,540,500	\$1,630,100
AUX MAINT ALLOC	1,762,500	2,440,398	1,762,500	1,762,500
AUX IT ALLOCATION	450,000	1,269,041	2,100,000	2,100,000
HOUSING TELECOMM	259,408	258,508	241,700	280,056
ACCRUED LEAVE ADJUSTMENT	-	4,954	-	-
STUDENT FAMILY HOUSING - O&M	156,140	165,843	141,140	148,140
STUDENT HOUSING ADMINISTRATION	672,915	616,214	775,127	781,060
AUX FACILITY REMODELING	-	233,790	-	-
TOTAL HOUSING	\$4,965,763	\$6,636,297	\$6,560,967	\$6,701,856
FOOD SERVICES				
VENDING & CONCESSION	\$284,100	\$289,106	\$296,374	\$300,455
FOOD SERVICES	55,111	59,346	55,156	55,471
SNACK VENDING	107,182	94,886	103,987	120,064
TOTAL FOOD SERVICES	\$446,393	\$443,338	\$455,517	\$475,990
UNIVERSITY STORE	\$3,693,951	\$3,861,698	\$3,747,907	\$3,762,120
OTHER				
GOLF COURSE	\$7,500	\$4,237	\$4,500	\$4,500
EAGLE TRACE GOLF COURSE	557,197	505,735	525,752	534,286
UNIV CENTER - O & M	111,600	126,276	127,500	137,500
TOTAL OTHER	\$676,297	\$636,248	\$657,752	\$676,286
TOTAL AUXILIARY EXPENDITURES	\$9,782,404	\$11,577,581	\$11,422,143	\$11,616,252
TRANSFERS				
HOUSING DEBT SERVICE	\$2,261,861	\$2,243,663	\$2,429,620	\$2,620,983
AUXILIARY DEBT SERVICE	18,950	18,928	18,950	18,950
HOUSING TRANSFERS	300,000	-	685,635	629,750
TOTAL TRANSFERS	\$2,580,811	\$2,262,591	\$3,134,205	\$3,269,683

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2008-2009</u>	<u>Actual 2008-2009</u>	<u>Opening Budget 2009-2010</u>	<u>Recommended Budget 2010-2011</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$12,363,215</u>	<u>\$13,840,172</u>	<u>\$14,556,348</u>	<u>\$14,885,935</u>
TOTAL INSTITUTION	<u>\$122,466,000</u>	<u>\$123,013,085</u>	<u>\$124,100,000</u>	<u>\$129,205,000</u>

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>BOARD OF REGENTS</i>				
Personnel Services	\$0	\$7,500	\$0	\$0
Operating Expenditures	4,638	3,093	4,638	4,638
Capital Outlay	-	-	-	-
<i>Total Board of Regents</i>	\$4,638	\$10,593	\$4,638	\$4,638
<i>PRESIDENT</i>				
Personnel Services	\$551,251	\$583,008	\$552,895	\$612,062
Operating Expenditures	97,874	102,116	62,928	63,306
Capital Outlay	-	-	-	-
<i>Total President</i>	\$649,125	\$685,124	\$615,823	\$675,368
<i>AFFIRMATIVE ACTION</i>				
Personnel Services	\$0	\$4,575	\$0	\$0
Operating Expenditures	4,287	9,003	4,293	4,335
Capital Outlay	-	-	-	-
<i>Total Affirmative Action</i>	\$4,287	\$13,578	\$4,293	\$4,335
<i>AMERICANS DISABILITY ACT</i>				
Personnel Services	\$2,000	\$0	\$2,000	\$2,000
Operating Expenditures	3,000	1,997	3,000	3,000
Capital Outlay	4,740	2,043	4,740	4,740
<i>Total Amer. Disability Act</i>	\$9,740	\$4,040	\$9,740	\$9,740
<i>CULTURAL DIVERSITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,610	10,015	14,610	14,715
Capital Outlay	-	-	-	-
<i>Total Cultural Diversity</i>	\$14,610	\$10,015	\$14,610	\$14,715
<i>TOTAL PRESIDENT</i>	\$682,400	\$723,350	\$649,104	\$708,796
<i>VP FOR UNIVERSITY RELATIONS</i>				
Personnel Services	\$154,584	\$0	\$0	\$0
Operating Expenditures	147,556	-	-	-
Capital Outlay	-	-	-	-
<i>Total VP for University Relations</i>	\$302,140	\$0	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
COMM. AND MARKETING				
Personnel Services	\$744,776	\$0	\$0	\$0
Operating Expenditures	481,957	-	-	-
Capital Outlay	-	-	-	-
Total Comm. and Marketing	\$1,226,733	\$0	\$0	\$0
DOCUMENT SERVICES				
Personnel Services	\$126,502	\$0	\$0	\$0
Operating Expenditures	(52,150)	-	-	-
Capital Outlay	-	-	-	-
Total Document Services	\$74,352	\$0	\$0	\$0
MOREHEAD STATE PUBLIC RADIO				
Personnel Services	\$420,656	\$0	\$0	\$0
Operating Expenditures	50,711	-	-	-
Capital Outlay	-	-	-	-
Total Morehead State Public Radio	\$471,367	\$0	\$0	\$0
FOLK ART CENTER				
Personnel Services	\$219,475	\$0	\$0	\$0
Operating Expenditures	110,456	-	-	-
Capital Outlay	6,000	-	-	-
Total Folk Art Center	\$335,931	\$0	\$0	\$0
CENTER FOR TRADITIONAL MUSIC				
Personnel Services	\$194,909	\$0	\$0	\$0
Operating Expenditures	49,403	-	-	-
Capital Outlay	2,500	-	-	-
Total Center for Traditional Music	\$246,812	\$0	\$0	\$0
TOTAL UNIV. RELATIONS	\$2,657,335	\$0	\$0	\$0
VP FOR UNIVERSITY ADVANCEMENT				
Personnel Services	\$972,305	\$1,185,811	\$1,112,304	\$0
Operating Expenditures	78,461	121,283	11,850	388,302
Capital Outlay	-	400	-	8,805
Total VP for Development	\$1,050,766	\$1,307,494	\$1,124,154	\$397,107

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>OFFICE OF DEVELOPMENT</i>				
Personnel Services	\$0	\$0	\$6,590	\$487,171
Operating Expenditures	152,091	68,431	122,895	116,945
Capital Outlay	-	3,159	-	-
<i>Total Office of Development</i>	\$152,091	\$71,590	\$129,485	\$604,116
<i>OFFICE OF ALUMNI RELATIONS</i>				
Personnel Services	\$0	\$212	\$4,939	\$223,010
Operating Expenditures	38,129	44,452	42,837	38,144
Capital Outlay	-	-	-	-
<i>Total Office of Alumni Relations</i>	\$38,129	\$44,664	\$47,776	\$261,154
<i>COMM. AND MARKETING</i>				
Personnel Services	\$0	\$724,722	\$694,473	\$703,314
Operating Expenditures	-	674,596	795,961	790,865
Capital Outlay	-	2,409	-	-
<i>Total Comm. and Marketing</i>	\$0	\$1,401,727	\$1,490,434	\$1,494,179
<i>DOCUMENT SERVICES</i>				
Personnel Services	\$0	\$10,123	\$8,500	\$8,500
Operating Expenditures	-	378,815	301,338	300,988
Capital Outlay	-	-	-	-
<i>Total Document Services</i>	\$0	\$388,938	\$309,838	\$309,488
<i>CULTURAL OUTREACH/PRESERVED</i>				
Personnel Services	\$0	\$0	\$196,645	\$199,896
Operating Expenditures	-	-	3,500	3,500
Capital Outlay	-	-	-	-
<i>Total Cultural Outreach/Preserv Ed</i>	\$0	\$0	\$200,145	\$203,396
<i>MOREHEAD STATE PUBLIC RADIO</i>				
Personnel Services	\$0	\$451,863	\$329,151	\$330,213
Operating Expenditures	-	49,058	62,270	36,643
Capital Outlay	-	79	-	-
<i>Total Morehead State Public Radio</i>	\$0	\$501,000	\$391,421	\$366,856
<i>FOLK ART CENTER</i>				
Personnel Services	\$0	\$258,052	\$69,995	\$67,290
Operating Expenditures	-	129,183	110,474	116,342
Capital Outlay	-	4,125	5,300	8,300
<i>Total Folk Art Center</i>	\$0	\$391,360	\$185,769	\$191,932

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>CENTER FOR TRADITIONAL MUSIC</i>				
Personnel Services	\$0	\$191,955	\$181,721	\$268,398
Operating Expenditures	-	51,472	48,762	17,692
Capital Outlay	-	500	2,500	5,000
<i>Total Center for Traditional Music</i>	\$0	\$243,927	\$232,983	\$291,090
<i>CAREER SERVICES</i>				
Personnel Services	\$0	\$167,129	\$162,448	\$223,812
Operating Expenditures	-	21,210	15,420	10,925
Capital Outlay	-	901	-	4,520
<i>Total Career Services</i>	\$0	\$189,240	\$177,868	\$239,257
<i>TOTAL UNIVERSITY ADVANCEMENT</i>	\$1,240,986	\$4,539,940	\$4,289,873	\$4,358,575
<i>VP FOR PLANNING & BUDGETS</i>				
Personnel Services	\$440,336	\$457,247	\$372,763	\$467,144
Operating Expenditures	27,316	14,524	22,337	22,484
Capital Outlay	-	-	-	-
<i>Total VP for Planning & Budgets</i>	\$467,652	\$471,771	\$395,100	\$489,628
<i>INST RES & ASSESSMENT</i>				
Personnel Services	\$282,286	\$281,886	\$427,026	\$440,070
Operating Expenditures	20,055	27,026	40,020	39,080
Capital Outlay	-	-	-	2,500
<i>Total Inst Res & Assessment</i>	\$302,341	\$308,912	\$467,046	\$481,650
<i>INFORMATION TECHNOLOGY</i>				
Personnel Services	\$1,004,082	\$971,349	\$366,563	\$0
Operating Expenditures	358,017	270,473	276,629	-
Capital Outlay	2,000	1,930	-	-
<i>Total Information Technology</i>	\$1,364,099	\$1,243,752	\$643,192	\$0
<i>INFO TECH APPLICATIONS SERVICES</i>				
Personnel Services	\$744,374	\$741,890	\$555,028	\$0
Operating Expenditures	25,139	17,639	19,337	-
Capital Outlay	2,000	964	2,000	-
<i>Total Info Tech Applications Services</i>	\$771,513	\$760,493	\$576,365	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>INFO TECH SYSTEMS SERVICES</i>				
Personnel Services	\$0	\$0	\$539,728	\$0
Operating Expenditures	-	-	20,500	-
Capital Outlay	-	-	25,000	-
<i>Total Info Tech Systems Services</i>	\$0	\$0	\$585,228	\$0
<i>INFO TECH INSTRUCTIONAL SERVICES</i>				
Personnel Services	\$622,865	\$515,717	\$552,966	\$0
Operating Expenditures	102,931	180,348	77,416	-
Capital Outlay	35,203	46,440	20,000	-
<i>Total Info Tech Instructional Services</i>	\$760,999	\$742,505	\$650,382	\$0
<i>INFO TECH CUSTOMER SERVICES</i>				
Personnel Services	\$0	\$0	\$781,588	\$0
Operating Expenditures	-	-	29,750	-
Capital Outlay	-	-	-	-
<i>Total Info Tech Customer Services</i>	\$0	\$0	\$811,338	\$0
<i>INFO TECH NETWORK SERVICES</i>				
Personnel Services	\$733,153	\$700,446	\$477,132	\$0
Operating Expenditures	359,053	260,079	454,967	-
Capital Outlay	12,389	9,491	-	-
<i>Total Info Tech Network Services</i>	\$1,104,595	\$970,016	\$932,099	\$0
<i>TECHNOLOGY PROJECTS</i>				
Personnel Services	\$81,750	\$74,058	\$0	\$0
Operating Expenditures	161,765	84,593	91,000	-
Capital Outlay	946,032	381,520	1,524,920	-
<i>Total Technology Projects</i>	\$1,189,547	\$540,171	\$1,615,920	\$0
<i>ERP PROJECTS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	525,000	448,963	494,000	-
Capital Outlay	-	-	-	-
<i>Total ERP Projects</i>	\$525,000	\$448,963	\$494,000	\$0
<i>ACAD COMP - IT ALLOC</i>				
Personnel Services	\$500,000	\$610,437	\$678,576	\$0
Operating Expenditures	300,000	294,569	481,000	-
Capital Outlay	250,000	483,094	800,000	-
<i>Total Acad Comp - IT Alloc</i>	\$1,050,000	\$1,388,100	\$1,959,576	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>INFO TECH ALLOCATION</i>				
Personnel Services	(\$608,903)	(\$1,285,218)	(\$1,300,000)	\$0
Operating Expenditures	(450,000)	(347,624)	(500,000)	-
Capital Outlay	(400,000)	(1,024,299)	(2,100,000)	-
<i>Total Info Tech Allocations</i>	(\$1,458,903)	(\$2,657,141)	(\$3,900,000)	\$0
<i>TOTAL PLANNING AND BUDGETS</i>	\$6,076,843	\$4,217,541	\$5,230,246	\$971,278
<i>VP FOR ADMIN & FISCAL SERVICES</i>				
Personnel Services	\$376,676	\$368,840	\$379,624	\$384,320
Operating Expenditures	55,472	20,271	55,502	55,712
Capital Outlay	-	-	-	-
<i>Total VP for Admin & Fiscal Serv</i>	\$432,148	\$389,111	\$435,126	\$440,032
<i>EAGLECARD OFFICE</i>				
Personnel Services	\$143,812	\$138,459	\$142,717	\$148,537
Operating Expenditures	65,593	82,811	65,608	91,713
Capital Outlay	350	28,437	350	350
<i>Total EagleCard Office</i>	\$209,755	\$249,707	\$208,675	\$240,600
<i>ACCOUNTING & BUDGETARY CONTROL</i>				
Personnel Services	\$966,107	\$963,326	\$948,015	\$0
Operating Expenditures	146,456	163,528	162,709	-
Capital Outlay	-	-	-	-
<i>Total Acct & Budgetary Control</i>	\$1,112,563	\$1,126,854	\$1,110,724	\$0
<i>ACCOUNTING & FINANCIAL SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$961,931
Operating Expenditures	-	-	-	170,892
Capital Outlay	-	-	-	71,125
<i>Total Acct & Financial Services</i>	\$0	\$0	\$0	\$1,203,948
<i>PAYROLL</i>				
Personnel Services	\$157,664	\$166,952	\$159,510	\$185,650
Operating Expenditures	7,275	9,654	7,290	7,395
Capital Outlay	-	-	-	-
<i>Total Payroll</i>	\$164,939	\$176,606	\$166,800	\$193,045

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>POST OFFICE</i>				
Personnel Services	\$122,352	\$109,551	\$113,597	\$116,839
Operating Expenditures	56,672	33,133	57,271	47,313
Capital Outlay	450	-	450	450
<i>Total Post Office</i>	\$179,474	\$142,684	\$171,318	\$164,602
<i>SUPPORT SERVICES</i>				
Personnel Services	\$194,019	\$187,595	\$198,355	\$206,608
Operating Expenditures	20,589	17,224	20,245	29,949
Capital Outlay	-	591	-	-
<i>Total Support Services</i>	\$214,608	\$205,410	\$218,600	\$236,557
<i>ENV. HEALTH & SAFETY</i>				
Personnel Services	\$177,835	\$168,562	\$176,260	\$183,453
Operating Expenditures	41,002	64,622	41,338	41,422
Capital Outlay	-	-	-	-
<i>Total Env. Health & Safety</i>	\$218,837	\$233,184	\$217,598	\$224,875
<i>HUMAN RESOURCES</i>				
Personnel Services	\$539,152	\$605,629	\$603,977	\$620,284
Operating Expenditures	159,627	86,746	260,042	214,632
Capital Outlay	-	-	-	500
<i>Total Human Resources</i>	\$698,779	\$692,375	\$864,019	\$835,416
<i>CHILD CARE CENTER</i>				
Personnel Services	\$164,825	\$168,614	\$0	\$0
Operating Expenditures	16,853	9,903	-	-
Capital Outlay	-	-	-	-
<i>Total Child Care Center</i>	\$181,678	\$178,517	\$0	\$0
<i>INTERNAL AUDITS</i>				
Personnel Services	\$91,285	\$92,270	\$91,717	\$92,083
Operating Expenditures	3,482	3,059	3,485	3,506
Capital Outlay	-	-	-	-
<i>Total Internal Audits</i>	\$94,767	\$95,329	\$95,202	\$95,589
<i>STAFF CONGRESS</i>				
Personnel Services	\$7,766	\$7,916	\$7,766	\$7,766
Operating Expenditures	3,176	2,431	3,176	3,176
Capital Outlay	-	-	-	-
<i>Total Staff Congress</i>	\$10,942	\$10,347	\$10,942	\$10,942

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>INFORMATION TECHNOLOGY</i>				
Personnel Services	\$0	\$0	\$0	\$364,358
Operating Expenditures	-	-	-	50,838
Capital Outlay	-	-	-	2,000
<i>Total Information Technology</i>	\$0	\$0	\$0	\$417,196
<i>INFO TECH APPLICATIONS SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$602,320
Operating Expenditures	-	-	-	489,329
Capital Outlay	-	-	-	1,650
<i>Total Info Tech Applications Services</i>	\$0	\$0	\$0	\$1,093,299
<i>INFO TECH CUSTOMER SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$876,034
Operating Expenditures	-	-	-	190,485
Capital Outlay	-	-	-	-
<i>Total Info Tech Customer Services</i>	\$0	\$0	\$0	\$1,066,519
<i>INFO TECH INSTRUCTIONAL SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$671,305
Operating Expenditures	-	-	-	382,986
Capital Outlay	-	-	-	23,000
<i>Total Info Tech Instructional Services</i>	\$0	\$0	\$0	\$1,077,291
<i>INFO TECH NETWORK SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$493,398
Operating Expenditures	-	-	-	247,139
Capital Outlay	-	-	-	-
<i>Total Info Tech Network Services</i>	\$0	\$0	\$0	\$740,537
<i>INFO TECH SYSTEMS SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$564,767
Operating Expenditures	-	-	-	189,030
Capital Outlay	-	-	-	25,000
<i>Total Info Tech Systems Services</i>	\$0	\$0	\$0	\$778,797
<i>TECHNOLOGY PROJECTS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	9,000
Capital Outlay	-	-	-	1,520,224
<i>Total Technology Projects</i>	\$0	\$0	\$0	\$1,529,224

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>ACAD COMP - IT ALLOC</i>				
Personnel Services	\$0	\$0	\$0	\$700,000
Operating Expenditures	-	-	-	700,000
Capital Outlay	-	-	-	800,000
<i>Total Acad Comp - IT Alloc</i>	\$0	\$0	\$0	\$2,200,000
<i>INFO TECH ALLOCATION</i>				
Personnel Services	\$0	\$0	\$0	(\$1,400,000)
Operating Expenditures	-	-	-	(800,000)
Capital Outlay	-	-	-	(2,100,000)
<i>Total Info Tech Allocations</i>	\$0	\$0	\$0	(\$4,300,000)
<i>SUBTOTAL ADMIN & FISCAL SERV</i>	\$3,518,490	\$3,500,124	\$3,499,004	\$8,248,469
<i>OFFICE OF FACILITIES MANAGEMENT</i>				
Personnel Services	\$384,481	\$339,127	\$392,267	\$369,320
Operating Expenditures	756,645	740,869	717,751	811,255
Capital Outlay	-	-	-	-
<i>Total Off., Facilities Management</i>	\$1,141,126	\$1,079,996	\$1,110,018	\$1,180,575
<i>ENGINEERING SERVICES</i>				
Personnel Services	\$168,107	\$188,343	\$170,611	\$175,359
Operating Expenditures	3,450	2,426	3,450	3,450
Capital Outlay	-	(4,067)	-	-
<i>Total Engineering Services</i>	\$171,557	\$186,702	\$174,061	\$178,809
<i>BUILDING MAINTENANCE</i>				
Personnel Services	\$1,737,691	\$1,653,877	\$1,750,711	\$1,826,304
Operating Expenditures	494,757	463,604	494,766	494,829
Capital Outlay	-	-	-	-
<i>Total Building Maintenance</i>	\$2,232,448	\$2,117,481	\$2,245,477	\$2,321,133
<i>BUILDING SERVICES</i>				
Personnel Services	\$1,877,435	\$1,606,681	\$1,909,534	\$1,969,700
Operating Expenditures	197,480	159,201	197,495	197,600
Capital Outlay	17,450	7,511	17,450	17,450
<i>Total Building Services</i>	\$2,092,365	\$1,773,393	\$2,124,479	\$2,184,750

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>E & G FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	105,830	1,275,310	105,830	147,830
Total E & G Facility Remodeling	\$105,830	\$1,275,310	\$105,830	\$147,830
<i>E & G FACILITY REMODELING IA</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	94,939	-	-
Total E & G Facility Remod IA	\$0	\$94,939	\$0	\$0
<i>E&G UTILITIES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,090,000	1,228,857	1,340,000	1,527,000
Capital Outlay	-	-	-	-
Total E & G Utilities	\$1,090,000	\$1,228,857	\$1,340,000	\$1,527,000
<i>GENERAL SERVICES</i>				
Personnel Services	\$346,663	\$323,535	\$348,539	\$363,311
Operating Expenditures	84,176	30,272	36,192	36,255
Capital Outlay	-	-	-	-
Total General Services	\$430,839	\$353,807	\$384,731	\$399,566
<i>LANDSCAPING & GROUNDS MAINT.</i>				
Personnel Services	\$360,257	\$298,870	\$363,702	\$385,618
Operating Expenditures	58,000	54,286	58,000	58,000
Capital Outlay	13,000	12,961	13,000	13,000
Total Lands. & Grounds Maint.	\$431,257	\$366,117	\$434,702	\$456,618
<i>MAINTENANCE ALLOCATIONS</i>				
Personnel Services	(\$1,420,500)	(\$1,802,575)	(\$1,420,500)	(\$1,420,500)
Operating Expenditures	(328,700)	(632,509)	(328,700)	(328,700)
Capital Outlay	(13,300)	(5,314)	(13,300)	(13,300)
Total Maintenance Allocations	(\$1,762,500)	(\$2,440,398)	(\$1,762,500)	(\$1,762,500)
<i>MOTOR POOL</i>				
Personnel Services	\$150,079	\$145,336	\$151,872	\$162,622
Operating Expenditures	94,886	122,440	92,892	92,934
Capital Outlay	146,000	237,023	45,000	44,000
Total Motor Pool	\$390,965	\$504,799	\$289,764	\$299,556

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>PEST CONTROL</i>				
Personnel Services	\$35,917	\$36,016	\$36,762	\$38,337
Operating Expenditures	4,000	2,752	4,000	4,000
Capital Outlay	-	-	-	-
<i>Total Pest Control</i>	\$39,917	\$38,768	\$40,762	\$42,337
<i>POWER PLANT</i>				
Personnel Services	\$588,128	\$573,897	\$593,814	\$658,458
Operating Expenditures	930,602	983,046	725,414	725,498
Capital Outlay	-	-	-	-
<i>Total Power Plant</i>	\$1,518,730	\$1,556,943	\$1,319,228	\$1,383,956
<i>RECYCLING PROGRAM</i>				
Personnel Services	\$57,574	\$38,519	\$63,185	\$63,484
Operating Expenditures	7,111	6,287	7,111	7,111
Capital Outlay	-	-	-	-
<i>Total Recycling Program</i>	\$64,685	\$44,806	\$70,296	\$70,595
<i>COMM. RECYCLING CTR.</i>				
Personnel Services	\$0	\$0	\$0	\$30,000
Operating Expenditures	30,000	26,500	30,000	-
Capital Outlay	-	-	-	-
<i>Total Comm. Recycling Ctr.</i>	\$30,000	\$26,500	\$30,000	\$30,000
<i>WAREHOUSE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	(4,044)	-	-
Capital Outlay	-	-	-	-
<i>Total Warehouse</i>	\$0	(\$4,044)	\$0	\$0
<i>WEST LIBERTY FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	134,500	127,158	147,100	147,500
Capital Outlay	-	-	-	-
<i>Total West Liberty Facility</i>	\$134,500	\$127,158	\$147,100	\$147,500
<i>TOTAL PHYSICAL PLANT</i>	\$8,111,719	\$8,331,134	\$8,053,948	\$8,607,725
<i>TOTAL ADMIN & FISCAL SERVS</i>	\$11,630,209	\$11,831,259	\$11,552,952	\$16,856,194

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>VP FOR STUDENT LIFE</i>				
Personnel Services	\$307,778	\$311,096	\$309,932	\$321,280
Operating Expenditures	15,856	32,859	15,874	16,000
Capital Outlay	-	-	-	-
<i>Total VP for Student Life</i>	\$323,634	\$343,955	\$325,806	\$337,280
<i>COUNSELING & HEALTH CENTER</i>				
Personnel Services	\$746,324	\$798,280	\$798,944	\$821,468
Operating Expenditures	44,065	\$45,673	44,116	44,473
Capital Outlay	-	6,618	-	-
<i>Total Counseling & Health Center</i>	\$790,389	\$850,571	\$843,060	\$865,941
<i>ENROLLMENT SERVICES</i>				
Personnel Services	\$1,850,137	\$1,859,901	\$1,933,333	\$0
Operating Expenditures	290,313	259,384	290,607	-
Capital Outlay	800	7,092	800	-
<i>Total Enrollment Services</i>	\$2,141,250	\$2,126,377	\$2,224,740	\$0
<i>GRANTS AND SCHOLARSHIPS</i>				
Grants,Loans,Benefits	\$0	\$1,500	\$0	\$0
Capital Outlay	-	-	-	-
<i>Total Grants and Scholarships</i>	\$0	\$1,500	\$0	\$0
<i>INSTITUTION SCHOLARS</i>				
Grants,Loans,Benefits	\$3,805,179	\$3,426,474	\$3,523,219	\$0
Capital Outlay	-	-	-	-
<i>Total Institution Scholars</i>	\$3,805,179	\$3,426,474	\$3,523,219	\$0
<i>EAGLE ACCESS</i>				
Grants,Loans,Benefits	\$250,000	\$107,718	\$100,000	\$0
Capital Outlay	-	-	-	-
<i>Total Eagle Access</i>	\$250,000	\$107,718	\$100,000	\$0
<i>PRESIDENTIAL SCHOLARS</i>				
Grants,Loans,Benefits	\$2,528,082	\$3,475,098	\$3,694,235	\$0
Capital Outlay	-	-	-	-
<i>Total Presidential Scholars</i>	\$2,528,082	\$3,475,098	\$3,694,235	\$0
<i>DIVERSITY SCHOLARS</i>				
Grants,Loans,Benefits	\$50,000	\$55,469	\$50,000	\$0
Capital Outlay	-	-	-	-
<i>Total Diversity Scholars</i>	\$50,000	\$55,469	\$50,000	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
LEADERSHIP SCHOLARS				
Grants,Loans,Benefits	\$23,370	\$43,665	\$23,370	\$0
Capital Outlay	-	-	-	-
Total Leadership Scholars	\$23,370	\$43,665	\$23,370	\$0
ACAD UNIT SCHOLARS				
Grants,Loans,Benefits	\$260,300	\$255,246	\$240,300	\$0
Capital Outlay	-	-	-	-
Total Acad Unit Scholars	\$260,300	\$255,246	\$240,300	\$0
RES. HALL GRANTS				
Grants,Loans,Benefits	\$30,690	\$26,645	\$25,000	\$0
Capital Outlay	-	-	-	-
Total Res. Hall Grants	\$30,690	\$26,645	\$25,000	\$0
GRANTS AND SCHOLARSHIPS - HOUSING				
Grants,Loans,Benefits	\$94,059	\$89,673	\$0	\$0
Capital Outlay	-	-	-	-
Total Grts & Scholarships-Housing	\$94,059	\$89,673	\$0	\$0
INSTITUTIONAL WORK-STUDY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	264,132	-	264,132	-
Capital Outlay	-	-	-	-
Total Institutional Work-Study	\$264,132	\$0	\$264,132	\$0
TUITION WAIVER				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	5,009,323	8,101,829	4,163,552	-
Capital Outlay	-	-	-	-
Total Tuition Waiver	\$5,009,323	\$8,101,829	\$4,163,552	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
MULTICULTURAL STUDENT SERVICES				
Personnel Services	\$138,641	\$108,096	\$133,341	\$133,970
Operating Expenditures	24,052	23,409	24,070	24,196
Capital Outlay	-	-	-	-
Total Multicultural Student Services	\$162,693	\$131,505	\$157,411	\$158,166
UNIVERSITY POLICE				
Personnel Services	\$1,245,611	\$1,300,219	\$1,296,193	\$1,308,729
Operating Expenditures	101,473	108,948	95,142	97,386
Capital Outlay	-	8,213	-	-
Total University Police	\$1,347,084	\$1,417,380	\$1,391,335	\$1,406,115
UNIV CTR/CONF. SERVS				
Personnel Services	\$355,378	\$349,985	\$334,508	\$369,735
Operating Expenditures	20,638	26,381	20,509	20,614
Capital Outlay	2,376	(2,160)	2,376	2,376
Total Univ Ctr/Conf. Servs	\$378,392	\$374,206	\$357,393	\$392,725
STUDENT ACTIVITIES				
Personnel Services	\$163,334	\$180,876	\$167,600	\$170,150
Operating Expenditures	273,707	139,694	274,418	273,928
Capital Outlay	-	375	-	-
Total Student Activities	\$437,041	\$320,945	\$442,018	\$444,078
INTRAMURALS				
Personnel Services	\$117,343	\$125,959	\$118,207	\$118,764
Operating Expenditures	6,728	6,028	6,755	6,944
Capital Outlay	-	-	-	-
Total Intramurals	\$124,071	\$131,987	\$124,962	\$125,708
STUDENT WELLNESS				
Personnel Services	\$1,300	\$0	\$0	\$0
Operating Expenditures	4,394	1,210	5,694	5,694
Capital Outlay	-	-	-	-
Total Student Wellness	\$5,694	\$1,210	\$5,694	\$5,694
UNIV. WELLNESS CENTER				
Personnel Services	\$196,307	\$193,097	\$207,649	\$209,887
Operating Expenditures	25,349	17,086	25,073	25,241
Capital Outlay	20,371	22,471	20,371	20,371
Total Univ. Wellness Center	\$242,027	\$232,654	\$253,093	\$255,499

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
SWIMMING POOL				
Personnel Services	\$148,542	\$167,193	\$151,085	\$166,294
Operating Expenditures	21,452	27,501	26,458	27,350
Capital Outlay	3,240	-	3,240	3,240
Total Swimming Pool	\$173,234	\$194,694	\$180,783	\$196,884
SUBTOTAL STUDENT LIFE	\$18,440,644	\$21,708,801	\$18,390,103	\$4,188,090
OFFICE OF ATHLETICS				
Personnel Services	\$641,336	\$717,567	\$695,202	\$730,818
Operating Expenditures	1,221,191	219,242	218,162	313,030
Capital Outlay	-	16,736	-	-
Total Office of Athletics	\$1,862,527	\$953,545	\$913,364	\$1,043,848
ATHLETIC MEDIA RELATIONS				
Personnel Services	\$137,384	\$121,400	\$130,993	\$116,196
Operating Expenditures	13,597	62,665	31,354	36,845
Capital Outlay	-	-	-	-
Total Athletic Media Relations	\$150,981	\$184,065	\$162,347	\$153,041
TRAINER				
Personnel Services	\$172,129	\$179,407	\$174,458	\$175,905
Operating Expenditures	22,152	51,095	55,520	56,821
Capital Outlay	-	2,455	-	-
Total Trainer	\$194,281	\$232,957	\$229,978	\$232,726
CROSS COUNTRY				
Personnel Services	\$31,159	\$19,280	\$26,759	\$26,804
Operating Expenditures	132,487	134,466	149,084	192,407
Capital Outlay	-	174	-	-
Total Cross Country	\$163,646	\$153,920	\$175,843	\$219,211
FOOTBALL				
Personnel Services	\$499,146	\$511,318	\$499,607	\$502,017
Operating Expenditures	50,331	256,631	153,554	249,645
Capital Outlay	5,000	3,180	-	-
Total Football	\$554,477	\$771,129	\$653,161	\$751,662

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>MEN'S BASEBALL</i>				
Personnel Services	\$148,772	\$157,832	\$136,272	\$138,224
Operating Expenditures	167,005	262,735	222,068	277,339
Capital Outlay	-	-	-	-
<i>Total Men's Baseball</i>	\$315,777	\$420,567	\$358,340	\$415,563
<i>MEN'S BASKETBALL</i>				
Personnel Services	\$402,115	\$489,882	\$467,982	\$476,595
Operating Expenditures	235,024	586,517	355,754	471,129
Capital Outlay	-	5,293	-	-
<i>Total Men's Basketball</i>	\$637,139	\$1,081,692	\$823,736	\$947,724
<i>MEN'S GOLF</i>				
Personnel Services	\$40,497	\$40,200	\$40,497	\$40,580
Operating Expenditures	66,462	91,835	81,600	95,492
Capital Outlay	-	-	-	-
<i>Total Men's Golf</i>	\$106,959	\$132,035	\$122,097	\$136,072
<i>TENNIS</i>				
Personnel Services	\$53,665	\$66,152	\$58,936	\$59,223
Operating Expenditures	172,943	164,856	158,402	260,807
Capital Outlay	-	-	-	-
<i>Total Tennis</i>	\$226,608	\$231,008	\$217,338	\$320,030
<i>RIFLE</i>				
Personnel Services	\$12,150	\$10,765	\$12,150	\$12,175
Operating Expenditures	27,857	40,310	37,554	77,893
Capital Outlay	950	11,879	12,600	4,200
<i>Total Rifle</i>	\$40,957	\$62,954	\$62,304	\$94,268
<i>WOMEN'S BASKETBALL</i>				
Personnel Services	\$324,854	\$303,457	\$331,827	\$332,979
Operating Expenditures	262,758	394,655	376,336	431,905
Capital Outlay	-	-	-	-
<i>Total Women's Basketball</i>	\$587,612	\$698,112	\$708,163	\$764,884
<i>WOMEN'S SOCCER</i>				
Personnel Services	\$108,072	\$99,134	\$105,847	\$107,757
Operating Expenditures	176,558	311,467	273,952	403,648
Capital Outlay	-	-	-	-
<i>Total Women's Soccer</i>	\$284,630	\$410,601	\$379,799	\$511,405

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
WOMEN'S SOFTBALL				
Personnel Services	\$107,382	\$112,946	\$117,196	\$117,272
Operating Expenditures	150,130	243,679	207,168	309,967
Capital Outlay	-	-	-	-
Total Women's Softball	\$257,512	\$356,625	\$324,364	\$427,239
WOMEN'S VOLLEYBALL				
Personnel Services	\$128,240	\$127,708	\$129,201	\$130,341
Operating Expenditures	188,380	240,126	247,036	298,491
Capital Outlay	-	-	-	-
Total Women's Volleyball	\$316,620	\$367,834	\$376,237	\$428,832
WOMEN'S GOLF				
Personnel Services	\$49,307	\$61,950	\$65,739	\$50,019
Operating Expenditures	81	145,623	116,984	192,907
Capital Outlay	-	-	-	-
Total Women's Golf	\$49,388	\$207,573	\$182,723	\$242,926
CHEERLEADERS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	18,875	108,677	66,000	66,150
Capital Outlay	-	-	-	-
Total Cheerleaders	\$18,875	\$108,677	\$66,000	\$66,150
SUBTOTAL ATHLETICS	\$5,767,989	\$6,373,294	\$5,755,794	\$6,755,581
TOTAL STUDENT LIFE	\$24,208,633	\$28,082,095	\$24,145,897	\$10,943,671
PROVOST & VPAA				
Personnel Services	\$701,416	\$904,572	\$636,138	\$361,214
Operating Expenditures	198,405	193,689	231,513	224,279
Capital Outlay	-	35,779	-	-
Total Provost & VPAA	\$899,821	\$1,134,040	\$867,651	\$585,493
LEADERSHIP LEARNING COMM				
Personnel Services	\$41,011	\$31,453	\$0	\$0
Operating Expenditures	13,648	7,977	-	-
Capital Outlay	-	-	-	-
Total Leadership Learning Comm	\$54,659	\$39,430	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>HONORS PROGRAM</i>				
Personnel Services	\$35,535	\$27,074	\$0	\$0
Operating Expenditures	20,363	20,423	20,372	20,435
Capital Outlay	-	687	-	-
<i>Total Honors Program</i>	\$55,898	\$48,184	\$20,372	\$20,435
<i>FACULTY SENATE</i>				
Personnel Services	\$11,736	\$9,593	\$11,896	\$12,431
Operating Expenditures	3,107	2,409	2,969	3,053
Capital Outlay	-	-	-	-
<i>Total Faculty Senate</i>	\$14,843	\$12,002	\$14,865	\$15,484
<i>LIBRARY/INSTRUCTIONAL MEDIA</i>				
Personnel Services	\$1,803,739	\$1,702,655	\$1,796,788	\$1,854,894
Operating Expenditures	163,837	154,743	164,023	163,925
Capital Outlay	1,113,344	1,127,915	1,113,344	1,113,344
<i>Total Library & Instr. Media</i>	\$3,080,920	\$2,985,313	\$3,074,155	\$3,132,163
<i>REGISTRAR</i>				
Personnel Services	\$537,064	\$536,804	\$544,467	\$0
Operating Expenditures	36,360	43,466	36,402	-
Capital Outlay	-	-	-	-
<i>Total Registrar</i>	\$573,424	\$580,270	\$580,869	\$0
<i>RES AND SPONSORED PROGRAMS</i>				
Personnel Services	\$698,712	\$566,099	\$706,248	\$564,851
Operating Expenditures	27,054	55,346	27,165	27,375
Capital Outlay	-	1,278	-	-
<i>Total Res and Sponsored Programs</i>	\$725,766	\$622,723	\$733,413	\$592,226
<i>UNDERGRAD RESEARCH</i>				
Personnel Services	\$3,038	\$6,096	\$3,038	\$153,038
Operating Expenditures	12,750	14,765	12,750	12,750
Capital Outlay	-	-	-	-
<i>Total Undergrad Research</i>	\$15,788	\$20,861	\$15,788	\$165,788
<i>MSU ENTERPRISE CTR.</i>				
Personnel Services	\$225,520	\$221,056	\$228,517	\$0
Operating Expenditures	154,301	149,141	154,325	-
Capital Outlay	-	-	-	-
<i>Total MSU Enterprise Ctr.</i>	\$379,821	\$370,197	\$382,842	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>REGIONAL ENGAGEMENT</i>				
Personnel Services	\$171,776	\$101,477	\$220,112	\$0
Operating Expenditures	16,761	44,869	52,678	-
Capital Outlay	-	1,126	-	-
<i>Total Regional Engagement</i>	\$188,537	\$147,472	\$272,790	\$0
<i>PRIMARY - 16+ PROGRAM</i>				
Personnel Services	\$110,925	\$150,039	\$112,086	\$0
Operating Expenditures	324	17,033	23,211	-
Capital Outlay	-	1,307	2,000	-
<i>Total Primary - 16+ Program</i>	\$111,249	\$168,379	\$137,297	\$0
<i>FIRST YEAR PROGRAMS</i>				
Personnel Services	\$144,637	\$195,826	\$146,057	\$0
Operating Expenditures	59,395	69,615	58,407	-
Capital Outlay	-	-	-	-
<i>Total First Year Programs</i>	\$204,032	\$265,441	\$204,464	\$0
<i>RETENTION PROGRAMS</i>				
Personnel Services	\$0	\$191,320	\$206,103	\$0
Operating Expenditures	-	12,473	11,504	-
Capital Outlay	-	-	1,450	-
<i>Total Retention Programs</i>	\$0	\$203,793	\$219,057	\$0
<i>ACADEMIC SERVICES</i>				
Personnel Services	\$564,740	\$520,913	\$512,129	\$0
Operating Expenditures	21,641	12,100	20,033	-
Capital Outlay	-	-	-	-
<i>Total Academic Services</i>	\$586,381	\$533,013	\$532,162	\$0
<i>CAREER SERVICES</i>				
Personnel Services	\$160,736	\$0	\$0	\$0
Operating Expenditures	15,000	-	-	-
Capital Outlay	-	-	-	-
<i>Total Career Services</i>	\$175,736	\$0	\$0	\$0
<i>SUCCESS ACADEMY</i>				
Personnel Services	\$0	\$19,814	\$0	\$0
Operating Expenditures	-	22,927	-	-
Capital Outlay	-	-	-	-
<i>Total Success Academy</i>	\$0	\$42,741	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>FACULTY RESEARCH</i>				
Personnel Services	\$24,298	\$24,269	\$24,298	\$24,298
Operating Expenditures	179,934	108,459	179,934	179,934
Capital Outlay	-	-	-	-
<i>Total Faculty Research</i>	\$204,232	\$132,728	\$204,232	\$204,232
<i>FACULTY RESEARCH PROJ-OTHER</i>				
Personnel Services	\$0	\$1,057	\$0	\$0
Operating Expenditures	-	19,362	-	-
Capital Outlay	-	8,877	-	-
<i>Total Faculty Research Proj-Other</i>	\$0	\$29,296	\$0	\$0
<i>SUMMER SESSIONS</i>				
Personnel Services	\$1,437,792	\$1,266	\$1,492,634	\$1,492,634
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Summer Sessions</i>	\$1,437,792	\$1,266	\$1,492,634	\$1,492,634
<i>UNDIST INSTRUCTIONAL SUPPORT</i>				
Personnel Services	\$508,595	\$265,766	\$418,783	\$379,241
Operating Expenditures	243,106	53,194	222,806	222,806
Capital Outlay	161,500	-	160,000	160,000
<i>Total Undist Instructional Support</i>	\$913,201	\$318,960	\$801,589	\$762,047
<i>FACULTY ESCROW - PROVOST</i>				
Personnel Services	\$0	\$0	\$2,019,310	\$1,819,238
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Fac. Escrow - Provost</i>	\$0	\$0	\$2,019,310	\$1,819,238
<i>TOTAL PROVOST & EXEC. V.P.</i>	\$9,622,100	\$7,656,109	\$11,573,490	\$8,789,740
<i>CAUDILL COL OF HUM, ARTS & SOC SCI, DEAN</i>				
Personnel Services	\$268,300	\$126,972	\$271,427	\$328,962
Operating Expenditures	99,400	26,840	99,421	99,568
Capital Outlay	-	-	-	-
<i>Total Caudill Coll of Humanities, Dean</i>	\$367,700	\$153,812	\$370,848	\$428,530

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>FACULTY ESCROW-CCH</i>				
Personnel Services	\$483,980	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty Escrow-CCH</i>	\$483,980	\$0	\$0	\$0
<i>ART</i>				
Personnel Services	\$996,231	\$1,138,510	\$881,357	\$0
Operating Expenditures	33,622	70,945	34,185	-
Capital Outlay	-	7,577	-	-
<i>Total Art</i>	\$1,029,853	\$1,217,032	\$915,542	\$0
<i>ART & DESIGN</i>				
Personnel Services	\$0	\$0	\$0	\$884,842
Operating Expenditures	-	-	-	34,626
Capital Outlay	-	-	-	-
<i>Total Art</i>	\$0	\$0	\$0	\$919,468
<i>ART GALLERY</i>				
Personnel Services	\$0	\$8,300	\$0	\$0
Operating Expenditures	6,685	8,136	6,685	6,685
Capital Outlay	-	-	-	-
<i>Total Art Gallery</i>	\$6,685	\$16,436	\$6,685	\$6,685
<i>MUSIC, THEATRE & DANCE</i>				
Personnel Services	\$0	\$0	\$0	\$2,412,195
Operating Expenditures	-	-	-	4,095
Capital Outlay	-	-	-	-
<i>Total Music, Theatre & Dance</i>	\$0	\$0	\$0	\$2,416,290
<i>MUSIC</i>				
Personnel Services	\$2,055,698	\$2,288,069	\$1,974,323	\$0
Operating Expenditures	72,324	144,079	64,741	64,165
Capital Outlay	-	29,565	-	-
<i>Total Music</i>	\$2,128,022	\$2,461,713	\$2,039,064	\$64,165
<i>BLACK GOSPEL ENSEMBLE</i>				
Personnel Services	\$5,417	\$0	\$6,667	\$6,667
Operating Expenditures	6,635	11,590	6,635	6,635
Capital Outlay	-	-	-	-
<i>Total Black Gospel Ensemble</i>	\$12,052	\$11,590	\$13,302	\$13,302

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>UNIVERSITY BAND</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	38,150	49,551	38,150	38,150
Capital Outlay	-	5,418	-	-
<i>Total University Band</i>	\$38,150	\$54,969	\$38,150	\$38,150
<i>THEATRE & DANCE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	23,858
Capital Outlay	-	-	-	-
<i>Total Theatre & Dance</i>	\$0	\$0	\$0	\$23,858
<i>COMMUNICATION & THEATRE</i>				
Personnel Services	\$2,076,032	\$2,267,489	\$1,889,245	\$0
Operating Expenditures	74,009	130,551	69,647	-
Capital Outlay	-	14,995	-	-
<i>Total Communication & Theatre</i>	\$2,150,041	\$2,413,035	\$1,958,892	\$0
<i>COMM, MEDIA & LEAD. STUDIES</i>				
Personnel Services	\$0	\$0	\$0	\$1,383,558
Operating Expenditures	-	-	-	51,005
Capital Outlay	-	-	-	-
<i>Total Comm., Media & lead. Studies</i>	\$0	\$0	\$0	\$1,434,563
<i>BOARD OF STUDENT PUBLICATIONS</i>				
Personnel Services	\$4,733	\$0	\$4,733	\$4,733
Operating Expenditures	37,497	23,810	37,167	37,167
Capital Outlay	3,700	1,512	3,700	3,700
<i>Total Board of Student Publications</i>	\$45,930	\$25,322	\$45,600	\$45,600
<i>HIS, PHIL, RELIGION & LEGAL STUDIES</i>				
Personnel Services	\$0	\$0	\$0	\$1,085,340
Operating Expenditures	-	-	-	20,458
Capital Outlay	-	-	-	-
<i>Total His, Phil, Religion & Legal Studies</i>	\$0	\$0	\$0	\$1,105,798
<i>INT'L & INTERDISCIPLINARY STUDIES</i>				
Personnel Services	\$0	\$0	\$0	\$500,408
Operating Expenditures	-	-	-	5,782
Capital Outlay	-	-	-	-
<i>Total Int's & Interdisciplinary Studies</i>	\$0	\$0	\$0	\$506,190

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>WOMEN'S STUDIES PROGRAM</i>				
Personnel Services	\$0	\$6,180	\$0	\$0
Operating Expenditures	-	1,158	-	-
Capital Outlay	-	-	-	-
<i>Total Women's Studies Program</i>	\$0	\$7,338	\$0	\$0
<i>ENGLISH, FOREIGN LANG & PHIL.</i>				
Personnel Services	\$2,672,901	\$2,906,837	\$2,440,743	\$0
Operating Expenditures	44,401	45,191	43,166	-
Capital Outlay	-	-	-	-
<i>Total Eng., For. Lang. & Phil.</i>	\$2,717,302	\$2,952,028	\$2,483,909	\$0
<i>ENGLISH</i>				
Personnel Services	\$0	\$0	\$0	\$1,704,658
Operating Expenditures	-	-	-	33,721
Capital Outlay	-	-	-	-
<i>Total English</i>	\$0	\$0	\$0	\$1,738,379
<i>GEOGRAPHY, GOVERNMENT & HISTORY</i>				
Personnel Services	\$1,310,619	\$1,431,216	\$1,311,858	\$0
Operating Expenditures	27,996	42,918	28,077	-
Capital Outlay	-	-	-	-
<i>Total Geography, Gov. & History</i>	\$1,338,615	\$1,474,134	\$1,339,935	\$0
<i>MILITARY SCIENCE</i>				
Personnel Services	\$16,006	\$21,929	\$29,794	\$31,055
Operating Expenditures	12,390	12,027	10,732	11,026
Capital Outlay	-	-	-	-
<i>Total Military Science</i>	\$28,396	\$33,956	\$40,526	\$42,081
<i>SOCIOLOGY</i>				
Personnel Services	\$1,759,072	\$1,855,757	\$1,775,523	\$1,781,712
Operating Expenditures	45,529	48,519	45,598	45,381
Capital Outlay	750	-	750	750
<i>Total Sociology</i>	\$1,805,351	\$1,904,276	\$1,821,871	\$1,827,843
<i>TOTAL COLL OF HUMANITIES</i>	\$12,152,077	\$12,725,641	\$11,074,324	\$10,610,902

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>COLLEGE OF BUS. & PUB AFFAIRS (DEAN)</i>				
Personnel Services	\$244,646	\$244,851	\$247,102	\$255,357
Operating Expenditures	59,183	190,778	59,216	59,447
Capital Outlay	-	511	-	-
<i>Total Coll. Of Bus. & Pub. Affairs (Dean)</i>	\$303,829	\$436,140	\$306,318	\$314,804
<i>CBPA, STUDENT SERV. CTR</i>				
Personnel Services	\$0	\$0	\$0	\$98,897
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total CBPA, Student Serv. Ctr</i>	\$0	\$0	\$0	\$98,897
<i>INST FOR ECON. DEV.</i>				
Personnel Services	\$0	\$0	\$0	\$215,949
Operating Expenditures	-	-	-	154,325
Capital Outlay	-	-	-	-
<i>Total Inst. For Econ. Dev.</i>	\$0	\$0	\$0	\$370,274
<i>SCHOOL OF BUSINESS ADMIN</i>				
Personnel Services	\$0	\$0	\$0	\$4,188,414
Operating Expenditures	-	-	-	75,068
Capital Outlay	-	-	-	-
<i>Total School of Business Admin</i>	\$0	\$0	\$0	\$4,263,482
<i>VIRTUAL MBA PROGRAM</i>				
Personnel Services	\$131,872	\$117,595	\$124,804	\$125,169
Operating Expenditures	15,855	9,249	15,855	15,855
Capital Outlay	150	-	150	150
<i>Total Virtual MBA Program</i>	\$147,877	\$126,844	\$140,809	\$141,174
<i>SCHOOL OF PUBLIC AFFAIRS</i>				
Personnel Services	\$0	\$0	\$0	\$366,719
Operating Expenditures	-	-	-	56,740
Capital Outlay	-	-	-	-
<i>Total School of Public Affairs</i>	\$0	\$0	\$0	\$423,459
<i>CTR FOR EDUC RES & LEAD</i>				
Personnel Services	\$0	\$0	\$0	\$5,200
Operating Expenditures	-	-	-	6,300
Capital Outlay	-	-	-	300
<i>Total Ctr for Educ Res & Lead</i>	\$0	\$0	\$0	\$11,800

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>CTR FOR JUSTICE STUDIES</i>				
Personnel Services	\$0	\$0	\$0	\$113,116
Operating Expenditures	-	-	-	4,794
Capital Outlay	-	-	-	-
<i>Total Ctr for Justice Studies</i>	\$0	\$0	\$0	\$117,910
<i>GOV'T, & REG. ANALYSIS</i>				
Personnel Services	\$0	\$0	\$0	\$309,890
Operating Expenditures	-	-	-	6,199
Capital Outlay	-	-	-	-
<i>Total Gov't & Reg. Analysis</i>	\$0	\$0	\$0	\$316,089
<i>IRAPP</i>				
Personnel Services	\$0	\$0	\$0	\$924,357
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total IRAPP</i>	\$0	\$0	\$0	\$924,357
<i>IRAPP SCHOLARSHIPS</i>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$66,573
Capital Outlay	-	-	-	-
<i>Total IRAPP Scholarships</i>	\$0	\$0	\$0	\$66,573
<i>ACCOUNTING, ECONOMICS & FINANCE</i>				
Personnel Services	\$1,755,671	\$1,804,163	\$1,310,656	\$0
Operating Expenditures	18,488	22,945	18,539	-
Capital Outlay	-	1,115	-	-
<i>Total Acct, Economics & Finance</i>	\$1,774,159	\$1,828,223	\$1,329,195	\$0
<i>INFORMATION SYSTEMS</i>				
Personnel Services	\$1,519,646	\$1,745,330	\$1,442,142	\$0
Operating Expenditures	67,896	72,702	65,862	-
Capital Outlay	-	3,329	-	-
<i>Total Information Systems</i>	\$1,587,542	\$1,821,361	\$1,508,004	\$0
<i>MANAGEMENT AND MARKETING</i>				
Personnel Services	\$1,470,162	\$1,430,207	\$1,250,975	\$0
Operating Expenditures	14,986	19,161	15,040	-
Capital Outlay	-	-	-	-
<i>Total Management and Marketing</i>	\$1,485,148	\$1,449,368	\$1,266,015	\$0
<i>TOTAL COLLEGE OF BUSINESS</i>	\$5,298,555	\$5,661,936	\$4,550,341	\$7,048,819

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>COLLEGE OF EDUCATION, DEAN</i>				
Personnel Services	\$539,453	\$537,276	\$582,291	\$700,193
Operating Expenditures	119,337	69,898	92,057	103,858
Capital Outlay	-	5,602	-	-
<i>Total College of Education, Dean</i>	\$658,790	\$612,776	\$674,348	\$804,051
<i>FACULTY ESCROW-COE</i>				
Personnel Services	\$240,957	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty Escrow-COE</i>	\$240,957	\$0	\$0	\$0
<i>EDUC. SERVICES UNIT</i>				
Personnel Services	\$371,278	\$361,333	\$374,609	\$408,568
Operating Expenditures	69,603	77,545	69,627	89,183
Capital Outlay	-	-	-	-
<i>Total Educ. Services Unit</i>	\$440,881	\$438,878	\$444,236	\$497,751
<i>IN SERVICE TEACHER EDUCATION</i>				
Personnel Services	\$5,694	\$0	\$5,694	\$0
Operating Expenditures	13,694	9,496	13,694	-
Capital Outlay	-	-	-	-
<i>Total In Service Teacher Education</i>	\$19,388	\$9,496	\$19,388	\$0
<i>TEACHER RECRUIT PROG</i>				
Personnel Services	\$131,090	\$129,713	\$130,954	\$83,693
Operating Expenditures	28,651	29,136	29,651	29,651
Capital Outlay	-	-	-	-
<i>Total Teacher Recruit Prog</i>	\$159,741	\$158,849	\$160,605	\$113,344
<i>21st CENTURY ED. ENTERPRISE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	997	-	-
Capital Outlay	-	-	-	-
<i>Total 21st Century Ed. Ent.</i>	\$0	\$997	\$0	\$0
<i>CURRICULUM AND INSTRUCTION</i>				
Personnel Services	\$2,444,835	\$2,510,875	\$2,389,082	\$0
Operating Expenditures	41,530	50,099	41,626	-
Capital Outlay	-	-	-	-
<i>Total Curriculum and Instruction</i>	\$2,486,365	\$2,560,974	\$2,430,708	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>EARLY CHILDHOOD, ELEM & SP. ED.</i>				
Personnel Services	\$0	\$0	\$0	\$1,810,759
Operating Expenditures	-	-	-	33,733
Capital Outlay	-	-	-	-
<i>Total Early Childhood, Elem. & Sp. Ed.</i>	\$0	\$0	\$0	\$1,844,492
<i>EDUC UNIT FOR CHILD CARE SRVCS</i>				
Personnel Services	\$368,673	\$338,656	\$372,722	\$379,382
Operating Expenditures	50,913	49,917	50,331	50,457
Capital Outlay	-	-	-	-
<i>Total Educ Unit for Child Care Svcs</i>	\$419,586	\$388,573	\$423,053	\$429,839
<i>MAT PROGRAM (SPEC. ED.)</i>				
Personnel Services	\$96,292	\$43,619	\$49,351	\$49,630
Operating Expenditures	19,510	13,734	19,510	19,510
Capital Outlay	-	-	-	-
<i>Total MAT Program (Spec. Ed.)</i>	\$115,802	\$57,353	\$68,861	\$69,140
<i>PROF PROGRAMS IN EDUCATION</i>				
Personnel Services	\$1,365,461	\$1,545,166	\$1,269,421	\$0
Operating Expenditures	25,766	39,528	26,447	-
Capital Outlay	-	-	-	-
<i>Total Prof Prog in Educ</i>	\$1,391,227	\$1,584,694	\$1,295,868	\$0
<i>FOUNDATIONAL & GRAD STUDIES IN ED.</i>				
Personnel Services	\$0	\$0	\$0	\$1,316,040
Operating Expenditures	-	-	-	27,743
Capital Outlay	-	-	-	-
<i>Total Found. & Grad Studies in Ed</i>	\$0	\$0	\$0	\$1,343,783
<i>MAT PROGRAM SEC/MIDDLE</i>				
Personnel Services	\$688,084	\$583,580	\$650,789	\$0
Operating Expenditures	64,706	61,270	64,712	-
Capital Outlay	-	-	-	-
<i>Total MAT Program Sec/Middle</i>	\$752,790	\$644,850	\$715,501	\$0
<i>MIDDLE GRADES & SEC. ED</i>				
Personnel Services	\$0	\$0	\$0	\$1,224,554
Operating Expenditures	-	-	-	72,010
Capital Outlay	-	-	-	-
<i>Total Middle Grades & Sec. Ed</i>	\$0	\$0	\$0	\$1,296,564

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>HEALTH, PE AND SPORT SCIENCES</i>				
Personnel Services	\$1,123,850	\$1,238,514	\$1,125,582	\$0
Operating Expenditures	41,907	17,263	41,973	-
Capital Outlay	-	-	-	-
<i>Total Health, PE & Sport Sci.</i>	\$1,165,757	\$1,255,777	\$1,167,555	\$0
<i>TOTAL COLL. OF EDUCATION</i>	\$7,851,284	\$7,713,217	\$7,400,123	\$6,398,964
<i>COLLEGE OF SCIENCE & TECH., DEAN</i>				
Personnel Services	\$401,094	\$304,113	\$378,287	\$400,640
Operating Expenditures	191,625	30,795	191,658	191,889
Capital Outlay	200,525	5,820	200,525	25,525
<i>Total Coll of Science & Tech, Dean</i>	\$793,244	\$340,728	\$770,470	\$618,054
<i>FACULTY ESCROW-CST</i>				
Personnel Services	\$124,975	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty Escrow-CST</i>	\$124,975	\$0	\$0	\$0
<i>SPACE SCIENCE CENTER</i>				
Personnel Services	\$824,985	\$648,867	\$829,261	\$0
Operating Expenditures	31,980	68,554	32,001	-
Capital Outlay	-	570,404	-	-
<i>Total Space Science Center</i>	\$856,965	\$1,287,825	\$861,262	\$0
<i>AGR. & HUMAN SCIENCES</i>				
Personnel Services	\$751,322	\$839,338	\$672,123	\$0
Operating Expenditures	29,780	39,329	31,055	-
Capital Outlay	-	-	-	-
<i>Total Agricultural Sciences</i>	\$781,102	\$878,667	\$703,178	\$0
<i>AGRICULTURAL SCIENCES</i>				
Personnel Services	\$0	\$0	\$0	\$800,843
Operating Expenditures	-	-	-	31,580
Capital Outlay	-	-	-	-
<i>Total Agricultural Sciences</i>	\$0	\$0	\$0	\$832,423

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>EQUESTRIAN PROGRAM</i>				
Personnel Services	\$29,040	\$27,943	\$29,791	\$31,053
Operating Expenditures	32,295	47,151	32,295	32,295
Capital Outlay	-	-	-	-
<i>Total Equestrian Program</i>	\$61,335	\$75,094	\$62,086	\$63,348
<i>FARM MAINTENANCE</i>				
Personnel Services	\$79,178	\$78,337	\$80,967	\$84,451
Operating Expenditures	155,528	163,416	159,528	159,120
Capital Outlay	-	-	-	-
<i>Total Farm Maintenance</i>	\$234,706	\$241,753	\$240,495	\$243,571
<i>UNIVERSITY FARM</i>				
Personnel Services	\$228,509	\$220,444	\$201,075	\$202,929
Operating Expenditures	92,402	256,234	92,402	94,752
Capital Outlay	-	71,684	-	175,000
<i>Total University Farm</i>	\$320,911	\$548,362	\$293,477	\$472,681
<i>VET TECH PROGRAM</i>				
Personnel Services	\$375,198	\$397,249	\$331,654	\$334,635
Operating Expenditures	29,013	52,830	27,846	27,885
Capital Outlay	-	24,574	-	-
<i>Total Vet Tech Program</i>	\$404,211	\$474,653	\$359,500	\$362,520
<i>BIOLOGICAL & ENVIRON. SCIENCES</i>				
Personnel Services	\$1,330,836	\$1,444,132	\$1,347,078	\$0
Operating Expenditures	63,518	83,810	65,181	-
Capital Outlay	-	97,062	-	-
<i>Total Bio. & Environ. Sciences</i>	\$1,394,354	\$1,625,004	\$1,412,259	\$0
<i>BIOLOGY & CHEMISTRY</i>				
Personnel Services	\$0	\$0	\$0	\$1,824,789
Operating Expenditures	-	-	-	103,493
Capital Outlay	-	-	-	-
<i>Total Biology & Chemistry</i>	\$0	\$0	\$0	\$1,928,282
<i>EARTH & SPACE SCIENCES</i>				
Personnel Services	\$0	\$0	\$0	\$1,788,506
Operating Expenditures	-	-	-	67,268
Capital Outlay	-	-	-	-
<i>Total Earth & Space Sciences</i>	\$0	\$0	\$0	\$1,855,774

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>STAR THEATER</i>				
Personnel Services	\$0	\$0	\$0	\$12,000
Operating Expenditures	-	-	-	15,000
Capital Outlay	-	-	-	1,600
<i>Total Star Theater</i>	\$0	\$0	\$0	\$28,600
<i>INDUSTRIAL AND ENG. TECH.</i>				
Personnel Services	\$966,632	\$983,686	\$962,706	\$0
Operating Expenditures	49,817	55,152	49,880	-
Capital Outlay	-	-	-	-
<i>Total Industrial and Eng. Tech.</i>	\$1,016,449	\$1,038,838	\$1,012,586	\$0
<i>APPLIED ENGINEERING & TECHNOLOGY</i>				
Personnel Services	\$0	\$0	\$0	\$966,902
Operating Expenditures	-	-	-	50,483
Capital Outlay	-	-	-	-
<i>Total Applied Eng. & Tech</i>	\$0	\$0	\$0	\$1,017,385
<i>MATH & COMPUTER SCIENCE</i>				
Personnel Services	\$1,831,781	\$1,831,961	\$1,794,814	\$0
Operating Expenditures	48,250	33,461	51,346	-
Capital Outlay	-	1,395	-	-
<i>Total Math & Computer Science</i>	\$1,880,031	\$1,866,817	\$1,846,160	\$0
<i>MATH, COMP. SCI & PHYSICS</i>				
Personnel Services	\$0	\$0	\$0	\$2,058,690
Operating Expenditures	-	-	-	71,161
Capital Outlay	-	-	-	-
<i>Total Math, Comp. Sci & Physics</i>	\$0	\$0	\$0	\$2,129,851
<i>PSYCHOLOGY</i>				
Personnel Services	\$971,800	\$931,428	\$851,591	\$856,597
Operating Expenditures	22,160	42,653	22,026	22,778
Capital Outlay	-	506	-	-
<i>Total Psychology</i>	\$993,960	\$974,587	\$873,617	\$879,375
<i>HEALTH, WELLNESS & HUMAN PERF</i>				
Personnel Services	\$0	\$0	\$0	\$796,008
Operating Expenditures	-	-	-	34,740
Capital Outlay	-	-	-	-
<i>Total Health, Wellness & Human Perf</i>	\$0	\$0	\$0	\$830,748

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>IMAGING SCIENCE</i>				
Personnel Services	\$735,846	\$796,130	\$741,608	\$747,582
Operating Expenditures	21,966	42,287	22,434	22,360
Capital Outlay	-	-	-	-
<i>Total Imaging Science</i>	\$757,812	\$838,417	\$764,042	\$769,942
<i>NURSING & ALLIED HEALTH</i>				
Personnel Services	\$425,098	\$380,116	\$431,245	\$435,499
Operating Expenditures	15,038	22,134	15,038	15,038
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth</i>	\$440,136	\$402,250	\$446,283	\$450,537
<i>NURSING & ALLIED HEALTH-BSN</i>				
Personnel Services	\$616,166	\$565,309	\$564,707	\$606,817
Operating Expenditures	45,545	60,440	40,473	41,019
Capital Outlay	-	16,783	-	-
<i>Total Nursing & Allied Hlth-BSN</i>	\$661,711	\$642,532	\$605,180	\$647,836
<i>NURSING & ALLIED HEALTH-ADN</i>				
Personnel Services	\$679,011	\$823,394	\$634,816	\$668,981
Operating Expenditures	44,995	56,723	48,400	48,610
Capital Outlay	-	4,045	-	-
<i>Total Nursing & Allied Hlth-ADN</i>	\$724,006	\$884,162	\$683,216	\$717,591
<i>PHYSICAL SCIENCES</i>				
Personnel Services	\$1,401,803	\$1,418,950	\$1,397,915	\$0
Operating Expenditures	82,043	88,239	83,215	-
Capital Outlay	-	11,124	-	-
<i>Total Physical Sciences</i>	\$1,483,846	\$1,518,313	\$1,481,130	\$0
<i>WATER ANALYSIS LAB</i>				
Personnel Services	\$5,339	\$1,592	\$12,180	\$12,180
Operating Expenditures	17,906	37,978	26,344	26,512
Capital Outlay	-	-	-	-
<i>Total Water Analysis Lab</i>	\$23,245	\$39,570	\$38,524	\$38,692
<i>TOTAL COLLEGE OF SCIENCE & TECHNOLOGY</i>				
	\$12,952,999	\$13,677,572	\$12,453,465	\$13,887,210

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>INST REG ANL PUB POL</i>				
Personnel Services	\$1,282,381	\$1,374,287	\$1,284,065	\$0
Operating Expenditures	63,499	203,411	56,362	-
Capital Outlay	-	6,698	-	-
<i>Total Inst Reg Anl Pub Pol</i>	\$1,345,880	\$1,584,396	\$1,340,427	\$0
<i>IRAPP SCHOLARSHIPS</i>				
Grants,Loans,Benefits	\$66,573	\$155,362	\$66,573	\$0
Capital Outlay	-	-	-	-
<i>Total IRAPP Scholarships</i>	\$66,573	\$155,362	\$66,573	\$0
<i>CENTER FOR JUSTICE STUDIES</i>				
Personnel Services	\$106,160	\$99,574	\$113,789	\$0
Operating Expenditures	4,698	12,083	4,710	-
Capital Outlay	-	-	-	-
<i>Total Center for Justice Studies</i>	\$110,858	\$111,657	\$118,499	\$0
<i>CTR FOR EDUC RESEARCH & LEAD.</i>				
Personnel Services	\$5,200	\$339	\$5,200	\$0
Operating Expenditures	6,300	8,611	6,300	-
Capital Outlay	300	-	300	-
<i>Total CERL</i>	\$11,800	\$8,950	\$11,800	\$0
<i>TOTAL INST REG ANL POL PUB</i>	\$1,535,111	\$1,860,365	\$1,537,299	\$0
<i>ASSOC. VPAA/ACAD.PROGRAMS</i>				
Personnel Services	\$0	\$0	\$0	\$260,346
Operating Expenditures	-	-	-	315
Capital Outlay	-	-	-	-
<i>Total ASSOC. VPAA/ACAD.PROG.</i>	\$0	\$0	\$0	\$260,661
<i>UG AND GRADUATE PROGRAMS</i>				
Personnel Services	\$1,036,040	\$387,508	\$1,353,394	\$1,184,199
Operating Expenditures	47,565	37,067	39,595	38,705
Capital Outlay	-	10,718	-	-
<i>Total UG and Graduate Programs</i>	\$1,083,605	\$435,293	\$1,392,989	\$1,222,904

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
REGISTRAR				
Personnel Services	\$0	\$0	\$0	\$547,678
Operating Expenditures	-	-	-	36,696
Capital Outlay	-	-	-	-
Total Registrar	\$0	\$0	\$0	\$584,374
UNIVERSITY COLLEGE				
Personnel Services	\$0	\$0	\$0	\$249,267
Operating Expenditures	-	-	-	34,996
Capital Outlay	-	-	-	1,450
Total University College	\$0	\$0	\$0	\$285,713
FIRST YEAR PROG. & ACAD SERV				
Personnel Services	\$0	\$0	\$0	\$725,537
Operating Expenditures	-	-	-	60,381
Capital Outlay	-	-	-	-
Total First Year Prog. & Acad Serv	\$0	\$0	\$0	\$785,918
ENROLLMENT SERVICES				
Personnel Services	\$0	\$0	\$0	\$1,964,516
Operating Expenditures	-	-	-	291,531
Capital Outlay	-	-	-	800
Total Enrollment Services	\$0	\$0	\$0	\$2,256,847
PRESIDENTIAL SCHOLARS				
Grants,Loans,Benefits	\$0	\$0	\$0	\$3,241,755
Capital Outlay	-	-	-	-
Total Presidential Scholars	\$0	\$0	\$0	\$3,241,755
DIVERSITY SCHOLARS				
Grants,Loans,Benefits	\$0	\$0	\$0	\$50,000
Capital Outlay	-	-	-	-
Total Diversity Scholars	\$0	\$0	\$0	\$50,000
LEADERSHIP SCHOLARS				
Grants,Loans,Benefits	\$0	\$0	\$0	\$23,370
Capital Outlay	-	-	-	-
Total Leadership Scholars	\$0	\$0	\$0	\$23,370

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
ACADEMIC UNIT SCHOLARS				
Grants,Loans,Benefits	\$0	\$0	\$0	\$240,300
Capital Outlay	-	-	-	-
Total Academic Unit Scholars	\$0	\$0	\$0	\$240,300
RESIDENTIAL HALL GRANTS				
Grants,Loans,Benefits	\$0	\$0	\$0	\$25,000
Capital Outlay	-	-	-	-
Total Residential Hall Grants	\$0	\$0	\$0	\$25,000
INSTITUTION SCHOLARS				
Grants,Loans,Benefits	\$0	\$0	\$0	\$3,965,699
Capital Outlay	-	-	-	-
Total Institution Scholars	\$0	\$0	\$0	\$3,965,699
EAGLE ACCESS				
Grants,Loans,Benefits	\$0	\$0	\$0	\$100,000
Capital Outlay	-	-	-	-
Total Eagle Access	\$0	\$0	\$0	\$100,000
INSTITUTIONAL WS				
Grants,Loans,Benefits	\$0	\$0	\$0	\$264,132
Capital Outlay	-	-	-	-
Total Institutional WS	\$0	\$0	\$0	\$264,132
TUITION WAIVER				
Grants,Loans,Benefits	\$0	\$0	\$0	\$5,033,552
Capital Outlay	-	-	-	-
Total Tuition Waiver	\$0	\$0	\$0	\$5,033,552
INTERNATIONAL EDUCATION				
Personnel Services	\$105,381	\$190,775	\$109,656	\$0
Operating Expenditures	26,534	27,473	26,630	-
Capital Outlay	-	-	-	-
Total International Education	\$131,915	\$218,248	\$136,286	\$0
INTERNATIONAL STUDENT SERVICES				
Personnel Services	\$0	\$0	\$0	\$111,528
Operating Expenditures	-	-	-	26,945
Capital Outlay	-	-	-	-
Total International Student Services	\$0	\$0	\$0	\$138,473

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>ASSESSMENT & PROF. DEV.</i>				
Personnel Services	\$0	\$0	\$0	\$214,196
Operating Expenditures	-	-	-	9,210
Capital Outlay	-	-	-	-
<i>Total Assessment & Prof. Dev</i>	\$0	\$0	\$0	\$223,406
<i>TESTING CENTER</i>				
Personnel Services	\$100,974	\$94,927	\$105,761	\$108,086
Operating Expenditures	44,709	40,533	52,727	52,853
Capital Outlay	-	-	-	-
<i>Total Testing Center</i>	\$145,683	\$135,460	\$158,488	\$160,939
<i>CTR FOR TEACHING & LEARNING</i>				
Personnel Services	\$29,498	\$41,549	\$30,256	\$0
Operating Expenditures	41,710	22,359	41,773	-
Capital Outlay	-	-	-	-
<i>Total Ctr for Teaching & Learning</i>	\$71,208	\$63,908	\$72,029	\$0
<i>CTR. FOR LEAD. & PROF. DEVELOPMENT</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	32,619
Capital Outlay	-	-	-	-
<i>Total Ctr. for Lead. & Prof. Dev.</i>	\$0	\$0	\$0	\$32,619
<i>TOTAL ACADEMIC PROGRAMS</i>	\$1,432,411	\$852,909	\$1,759,792	\$18,895,662
<i>ASSOC VPAA/UNIV. OUTREACH</i>				
Personnel Services	\$0	\$0	\$0	\$108,086
Operating Expenditures	-	-	-	24,694
Capital Outlay	-	-	-	-
<i>Total Assoc VPAA/Univ.Outreach</i>	\$0	\$0	\$0	\$132,780
<i>ADULT ED. & COLLEGE ACCESS</i>				
Personnel Services	\$0	\$0	\$0	\$193,408
Operating Expenditures	-	-	-	9,348
Capital Outlay	-	-	-	-
<i>Total Adult Ed. & College Access</i>	\$0	\$0	\$0	\$202,756

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>CTR. FOR REGIONAL ENGAGEMENT</i>				
Personnel Services	\$0	\$0	\$0	\$192,003
Operating Expenditures	-	-	-	27,551
Capital Outlay	-	-	-	-
<i>Total Ctr for Regional Engagement</i>	\$0	\$0	\$0	\$219,554
<i>PRIMARY-16+ PROGRAM</i>				
Personnel Services	\$0	\$0	\$0	\$113,623
Operating Expenditures	-	-	-	23,295
Capital Outlay	-	-	-	2,000
<i>Total Primary-16+ Program</i>	\$0	\$0	\$0	\$138,918
<i>CONTINUING EDUCATION</i>				
Personnel Services	\$63,963	\$71,814	\$49,395	\$49,674
Operating Expenditures	13,546	13,201	13,579	13,810
Capital Outlay	-	506	-	-
<i>Total Continuing Education</i>	\$77,509	\$85,521	\$62,974	\$63,484
<i>ACADEMIC OUTREACH AND SUPPORT</i>				
Personnel Services	\$304,563	\$302,674	\$307,586	\$0
Operating Expenditures	18,716	48,721	16,285	-
Capital Outlay	-	3,636	-	-
<i>Total Acad Outreach & Support</i>	\$323,279	\$355,031	\$323,871	\$0
<i>REGIONAL CAMPUS</i>				
Personnel Services	\$102,191	\$26,474	\$102,191	\$101,191
Operating Expenditures	99,794	133,719	89,794	87,851
Capital Outlay	-	1,103	-	-
<i>Total Regional Campus</i>	\$201,985	\$161,296	\$191,985	\$189,042
<i>MSU AT ASHLAND</i>				
Personnel Services	\$113,101	\$127,719	\$114,371	\$116,768
Operating Expenditures	64,223	56,207	87,066	83,970
Capital Outlay	-	7,852	-	-
<i>Total MSU at Ashland</i>	\$177,324	\$191,778	\$201,437	\$200,738
<i>HINDMAN DLS</i>				
Personnel Services	\$21,245	\$0	\$21,245	\$0
Operating Expenditures	16,670	26,798	11,870	11,870
Capital Outlay	-	-	-	-
<i>Total Hindman DLS</i>	\$37,915	\$26,798	\$33,115	\$11,870

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>MSU AT JACKSON</i>				
Personnel Services	\$131,343	\$141,436	\$132,652	\$134,703
Operating Expenditures	47,974	48,519	47,953	48,257
Capital Outlay	-	-	-	-
<i>Total MSU at Jackson</i>	\$179,317	\$189,955	\$180,605	\$182,960
<i>MSU AT MT STERLING</i>				
Personnel Services	\$135,880	\$141,371	\$136,080	\$137,971
Operating Expenditures	181,837	179,995	181,834	182,265
Capital Outlay	-	2,206	-	-
<i>Total MSU at MT Sterling</i>	\$317,717	\$323,572	\$317,914	\$320,236
<i>MSU AT PRESTONSBURG</i>				
Personnel Services	\$205,558	\$182,197	\$145,417	\$147,518
Operating Expenditures	82,293	82,693	81,639	81,538
Capital Outlay	-	-	-	-
<i>Total MSU at Prestonsburg</i>	\$287,851	\$264,890	\$227,056	\$229,056
<i>MSU AT WEST LIBERTY</i>				
Personnel Services	\$166,946	\$187,739	\$168,259	\$170,373
Operating Expenditures	39,146	39,064	29,001	28,679
Capital Outlay	-	18,072	-	-
<i>Total MSU at West Liberty</i>	\$206,092	\$244,875	\$197,260	\$199,052
<i>TOTAL UNIVERSITY OUTREACH</i>	\$1,808,989	\$1,843,716	\$1,736,217	\$2,090,446
<i>TOTAL ACADEMIC AFFAIRS</i>	\$52,653,526	\$51,991,466	\$52,085,051	\$67,721,743
<i>OTHER</i>				
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	\$66,705	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	\$0	\$66,705	\$0	\$0
<i>INSTRUCTION-OTHER</i>				
Personnel Services	\$1,063,218	\$258,371	\$897,068	\$942,819
Operating Expenditures	-	8,124	25,002	252,931
Capital Outlay	-	875,615	-	172,200
<i>Total Instruction-Other</i>	\$1,063,218	\$1,142,110	\$922,070	\$1,367,950

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>FACULTY-STAFF BENEFITS</i>				
Personnel Services	\$444,985	\$551,818	\$504,496	\$458,525
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty-Staff Benefits</i>	\$444,985	\$551,818	\$504,496	\$458,525
<i>UNDIST INSTITUTIONAL SUPPORT</i>				
Personnel Services	\$85,032	\$32,478	\$85,032	\$0
Operating Expenditures	1,085,438	2,819,446	1,141,938	1,712,246
Capital Outlay	175,000	5,500	175,000	-
<i>Total Undist Institutional Support</i>	\$1,345,470	\$2,857,424	\$1,401,970	\$1,712,246
<i>TOTAL OTHER</i>	\$2,853,673	\$4,618,057	\$2,828,536	\$3,538,721
<i>TOTAL E & G EXPENDITURES</i>	\$102,003,605	\$106,003,708	\$100,781,659	\$105,098,978
<i>TRANSFERS</i>				
<i>EDUC. & GENERAL DEBT SERVICE</i>				
Operating Expenditures	\$0	\$0	\$0	\$0
Debt Service	2,329,861	1,588,783	3,241,760	3,366,495
Transfers	-	-	-	-
<i>Total E & G Debt Service</i>	\$2,329,861	\$1,588,783	\$3,241,760	\$3,366,495
<i>MANDATORY TRANSFERS</i>				
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	40,706	92,568	92,719	40,706
Transfers	382,685	451,318	609,494	425,062
<i>Total Mandatory Transfers</i>	\$423,391	\$543,886	\$702,213	\$465,768
<i>NON-MANDATORY TRANSFERS</i>				
Capital Outlay	\$0	\$0	\$0	\$0
Transfers	5,345,928	1,036,536	4,818,020	5,387,824
<i>Total Non-Mandatory Transfers</i>	\$5,345,928	\$1,036,536	\$4,818,020	\$5,387,824
<i>TOTAL TRANSFERS</i>	\$8,099,180	\$3,169,205	\$8,761,993	\$9,220,087
<i>TOTAL E&G EXP. & TRANSFERS</i>	\$110,102,785	\$109,172,913	\$109,543,652	\$114,319,065

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>AUXILIARY ENTERPRISES</i>				
<i>HOUSING</i>				
<i>AUX. FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	233,790	-	-
<i>Total Aux. Facility Remodeling</i>	\$0	\$233,790	\$0	\$0
<i>RESIDENCE HALL-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,664,800	1,647,549	1,540,500	1,630,100
Capital Outlay	-	-	-	-
<i>Total Residence Hall-O&M</i>	\$1,664,800	\$1,647,549	\$1,540,500	\$1,630,100
<i>AUX MAINT ALLOC</i>				
Personnel Services	\$1,420,500	\$1,802,575	\$1,420,500	\$1,420,500
Operating Expenditures	328,700	632,509	328,700	328,700
Capital Outlay	13,300	5,314	13,300	13,300
<i>Total Aux Maint Alloc</i>	\$1,762,500	\$2,440,398	\$1,762,500	\$1,762,500
<i>AUX IT ALLOCATION</i>				
Personnel Services	\$150,000	\$674,781	\$700,000	\$700,000
Operating Expenditures	150,000	53,055	100,000	100,000
Capital Outlay	150,000	541,205	1,300,000	1,300,000
<i>Total Aux IT Allocation</i>	\$450,000	\$1,269,041	\$2,100,000	\$2,100,000
<i>HOUSING TELECOMM</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	259,408	258,508	241,700	280,056
Capital Outlay	-	-	-	-
<i>Total Housing Telecomm</i>	\$259,408	\$258,508	\$241,700	\$280,056
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	\$4,954	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	\$0	\$4,954	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>STUDENT FAMILY HOUSING-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	156,140	165,843	141,140	148,140
Capital Outlay	-	-	-	-
<i>Total Student Family Housing-O&M</i>	\$156,140	\$165,843	\$141,140	\$148,140
<i>STUDENT HOUSING ADMIN.</i>				
Personnel Services	\$572,888	\$546,580	\$674,971	\$680,001
Operating Expenditures	97,467	69,634	97,596	98,499
Capital Outlay	2,560	-	2,560	2,560
<i>Total Student Housing Admin.</i>	\$672,915	\$616,214	\$775,127	\$781,060
<i>TOTAL HOUSING</i>	\$4,965,763	\$6,636,297	\$6,560,967	\$6,701,856
<i>FOOD SERVICES</i>				
<i>FOOD SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	35,811	52,422	35,856	36,171
Capital Outlay	19,300	6,924	19,300	19,300
<i>Total Food Services</i>	\$55,111	\$59,346	\$55,156	\$55,471
<i>VENDING & CONCESSION</i>				
Personnel Services	\$99,110	\$119,065	\$111,381	\$115,441
Operating Expenditures	183,990	170,041	183,993	184,014
Capital Outlay	1,000	-	1,000	1,000
<i>Total Vending & Concession</i>	\$284,100	\$289,106	\$296,374	\$300,455
<i>SNACK VENDING</i>				
Personnel Services	\$31,960	\$27,159	\$28,765	\$29,842
Operating Expenditures	75,222	67,727	75,222	75,222
Capital Outlay	-	-	-	15,000
<i>Total Snack Vending</i>	\$107,182	\$94,886	\$103,987	\$120,064
<i>TOTAL FOOD SERVICES</i>	\$446,393	\$443,338	\$455,517	\$475,990
<i>GOLF COURSE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	7,500	4,237	4,500	4,500
Capital Outlay	-	-	-	-
<i>Total Golf Course</i>	\$7,500	\$4,237	\$4,500	\$4,500

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>EAGLE TRACE GOLF COURSE</i>				
Personnel Services	\$295,111	\$217,745	\$268,148	\$271,556
Operating Expenditures	257,086	283,613	252,604	259,730
Capital Outlay	5,000	4,377	5,000	3,000
<i>Total Eagle Trace Golf Course</i>	\$557,197	\$505,735	\$525,752	\$534,286
<i>UNIV CENTER - O & M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	111,600	126,276	127,500	137,500
Capital Outlay	-	-	-	-
<i>Total Univ Center - O & M</i>	\$111,600	\$126,276	\$127,500	\$137,500
<i>TOTAL OTHER</i>	\$676,297	\$636,248	\$657,752	\$676,286
<i>UNIVERSITY STORE</i>				
Personnel Services	\$541,381	\$518,269	\$519,629	\$533,506
Operating Expenditures	3,138,207	3,341,739	3,219,615	3,219,951
Capital Outlay	14,363	1,690	8,663	8,663
<i>Total University Store</i>	\$3,693,951	\$3,861,698	\$3,747,907	\$3,762,120
<i>TOTAL AUXILIARY EXPENDITURES</i>	\$9,782,404	\$11,577,581	\$11,422,143	\$11,616,252
<i>MANDATORY TRANSFERS</i>				
<i>HOUSING DEBT SERVICE</i>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	2,261,861	2,243,663	2,429,620	2,620,983
<i>Total Housing Debt Service</i>	\$2,261,861	\$2,243,663	\$2,429,620	\$2,620,983
<i>AUXILIARY DEBT SERVICE</i>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	18,950	18,928	18,950	18,950
<i>Total Auxiliary Debt Service</i>	\$18,950	\$18,928	\$18,950	\$18,950
<i>HOUSING TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	300,000	-	685,635	629,750
<i>Total Housing Transfers</i>	\$300,000	\$0	\$685,635	\$629,750

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2008-2009	Actual 2008-2009	Opening Budget 2009-2010	Recommended 2010-2011
<i>TOTAL TRANSFERS</i>	\$2,580,811	\$2,262,591	\$3,134,205	\$3,269,683
<i>TOTAL AUXILIARY ENTERPRISES</i>	<u>\$12,363,215</u>	<u>\$13,840,172</u>	<u>\$14,556,348</u>	<u>\$14,885,935</u>
<i>TOTAL INSTITUTION</i>	<u><u>\$122,466,000</u></u>	<u><u>\$123,013,085</u></u>	<u><u>\$124,100,000</u></u>	<u><u>\$129,205,000</u></u>