

**Morehead State University
Morehead, Kentucky**

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**2011/2012
OPERATING BUDGET
TABLE OF CONTENTS**

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

MOREHEAD STATE UNIVERSITY
2011/2012 Operating Budget

Summary:

The 2011/2012 Operating Budget totals \$135.5 million, an increase of \$6.3 million (4.9 percent) compared to the current fiscal year. The primary source of new revenue is from a 7 percent increase in student tuition and fees. Once again, the University faces reduced state support and increasing fixed costs. The budget demonstrates the University's commitment to doing the most we can with the resources available by including a significant reallocation of existing resources to support strategic needs.

In addition to covering increases in University fixed costs such as utilities and employee health and retirement benefits, the proposed budget includes investment in its employees with a modest pay increase, opening of a new state-of-the-art student recreation center and investments of one-time reserve funds to improve a number of instructional and student support facilities. Additional faculty positions in academic programs experiencing significant growth and identified for enhancement by the faculty in the 2008 Academic Program Review report are also included in the budget.

Background:

The budget reflects the continued commitment to advancement of the University's mission by focusing on the goals and objectives as defined in the *ASPIRE 2010-2014 Strategic Plan*. The budget preparation process was inclusive of campus input and representation and resulted in the proposed \$135.5 million budget.

The parameters outlining the administration's management responsibilities related to the 2011/2012 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:

Educational and General Funds (E&G) represent 88.8 percent of the total unrestricted Operating Budget and are the primary source of funds for the instructional and engagement missions of the University. The primary sources of the E&G budget (Chart 1) include tuition revenue of \$64 million (53.1 percent) and state appropriations for operating of \$43.8 million (36.4 percent). The total reflect an increase in tuition and fee revenue of \$5.2 million (8.8 percent) and a decrease in state operating appropriations of \$442,600 (1 percent) over the current year budget. An additional \$876,400 (2 percent) of the 2011/2012 state operating appropriations has been reserved

as a contingency fund within the operating budget to address any potential mid-year reductions in state support that might be necessary if the plan in place to balance the state Medicare budget is not successful. The 2011/2012 E&G Operating Budget reflects a continuation of the multi-year trend of the institution's growing support on tuition and fee revenue as state support available through general operating appropriations continues to decline (chart 2).

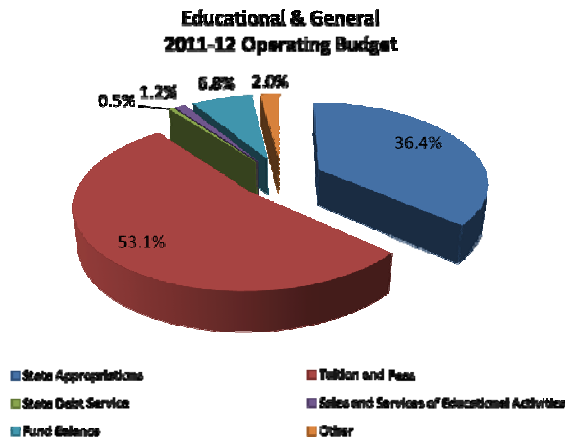


Chart 1

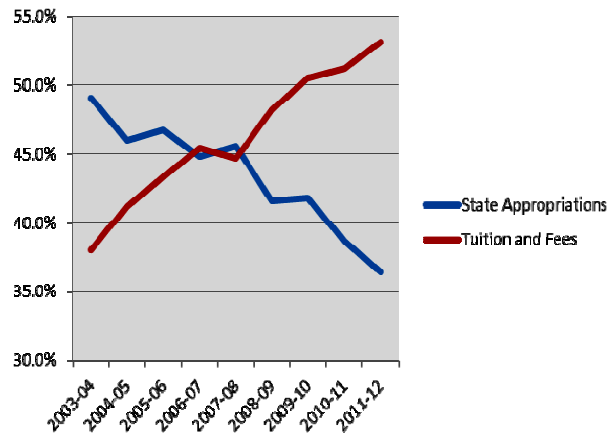


Chart 2

There is a notable increase in the percentage of the E&G budget supported from **Fund Balance** included in the budget. Fund balance reserves are generally budgeted within the unrestricted operating budget to address strategic needs of a non-recurring nature such as renovation projects or investments in property and equipment. The \$1.7 million (26.2 percent) increase in E&G resources supported by fund balance is primarily due to the budgeted use of one-time reserve funds to execute an option to purchase strategic property adjacent to the MSU campus currently owned by the Rowan County Fiscal Court. A significant number of additional capital renewal projects supported by fund balance reserves are planned to maintain and improve various instructional and student support facilities across campus.

Auxiliary Funds are generated by enterprises that are generally self-supporting through charging fees to students and others external to the institution. Auxiliary enterprises generate about 11.2 percent of the University's operating revenues and include services for student housing, dining, concessions and vending, document services, the University's bookstore operation and the Eagle Trace Golf Course. The budget includes an increase of \$779,058 (5.4 percent) in revenue over the current year budget for auxiliary enterprises and is attributed to an increase in student housing rates effective in the fall 2011 semester.

The following chart aligns the various sources of funds with the University's use of funds to illustrate where University resources originate and what they support.

Funds	Source of Funds	Use of Funds
Recurring E&G Revenues	State Appropriations Tuition and Mandatory Fees Investment Income Course and Program Fees Athletic Revenues Endowment Income Transfers Student Service Fees	Teaching Public Service Administrative Support Student Financial Aid Instructional Support Student Services Operations and Maintenance Research
Fund Balance	Savings and reserves from prior years	Capital Projects Non-recurring Strategic Investments
Auxiliary Funds	Housing Revenue Dining Revenue University Bookstore Revenue Eagle Trace Golf Course Concessions and Vending Document and Print Revenue	<i>Self-supporting auxiliary units pay all their expenses and receive no taxpayer or tuition support</i>

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 2011/2012 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:

	Fall 2010	Fall 2011	Increase
TUITION and FEES			
Resident Undergraduate Tuition (15 hours)	\$3,204	\$3,371	\$167
Student Recreation Center Fee	\$43	\$100	\$57
Total Tuition & Fees (Resident Undergrad 15 hours)	\$3,247	\$3,471	\$224
HOUSING			
Average Residence Hall Rate	\$1,741	\$1,897	\$156

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 2011/2012 academic year. However, due to actual construction costs for housing renovation consistently exceeding projected costs for planned renovations, the rate increase is recommended at 6 percent. A 9 percent increase is recommended for the newly renovated Mignon Tower. In addition, a flat fee of \$50 has been added to all rooms to cover the cost of implementing free laundry services within all residence hall facilities bringing the average weighted cost of a residence hall in 2011/2012 to \$1,897 per semester—an increase of 9.0 percent. In addition to paying for new laundry equipment, revenue generated from the increase in housing rates will be used to cover debt service associated with the ongoing renovation of the housing facilities as identified in the Housing Master Plan.

Tuition and Mandatory Fees:

The recommended 2011/2012 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. Graduate rates have been recommended at 1.5 times the undergraduate per-credit-hour rate. Non-resident rates are recommended at 2.5 times the appropriate undergraduate or graduate resident rate and Internet courses are recommended at 1.35 times the appropriate undergraduate or graduate rate. The proposed rate schedule is within the tuition increase parameters set by the Council on Postsecondary Education for Kentucky Comprehensive Universities for 2011/2012.

In addition, the budget includes a request to complete the assessment of the student-approved \$100 fee to support the construction of the student recreation center which represents an additional 2 percent increase over the current year rate. A portion (\$35) of the student recreation fee was included and approved by the MSU Board of Regents in the 2006/2007 Operating Budget. Revenue from the partial fee was approved to fund the design work and site preparation for the student recreation center and to make improvements in existing student recreation facilities and equipment currently available to students. Though MSU was not under the current per credit hour model in 2006/2007, the per credit hour value of the fee at that time was \$2.92. Annual tuition and fee increases have inflated the student recreation fee portion of the tuition and fee rate from the initial \$35 / \$2.92 per credit hour to \$43 or \$3.59 per credit hour in the 2010/2011. The per credit hour rate for the full \$100 student recreation center fee would be \$8.33 and support a \$4.75 increase over the \$43 / \$3.59 per credit hour rate in 2010/2011. Tuition rates are rounded to the nearest dollar bringing the exception rate requested in 2011/2012 to \$5 per credit hour which equates to an additional 2% increase or \$65 for the undergraduate student enrolled in 15 credit hours after the per credit hour discount rate is applied.

	Full-time Rate*	Per Credit Hour	Rate Increase	Rec Fee Total	Rec Fee (PCH)	Rec Fee (PCH) Increase
2005-06	\$ 2,160	\$ 180		\$ -	\$ -	
2006-07	\$ 2,400	\$ 200	11.1%			
Rec Fee	\$ 35	\$ 3	1.7%	\$ 35	\$ 2.92	
	\$ 2,435	\$ 203	12.8%			
2007-08	\$ 2,640	\$ 220	7.3%	\$ 38	\$ 3.13	\$ 0.21
2008-09*	\$ 2,835	\$ 225	5.0%	\$ 39	\$ 3.29	\$ 0.16
2009-10	\$ 3,018	\$ 234	4.0%	\$ 41	\$ 3.42	\$ 0.13
2010-11	\$ 3,246	\$ 246	5.0%	\$ 43	\$ 3.59	\$ 0.17
2011-12	\$ 3,406	\$ 258	5.0%			
Rec Fee	\$ 65	\$ 5	2.0%	\$ 100	\$ 8.33	\$ 4.74
	\$ 3,471	\$ 263	7.0%			
*Implemented the per-credit-hour model in 2008-09 with a discount for hours enrolled above 12. Full-time rate based on student enrolled in 15 credit hours						

In future years, the \$8.33 per credit hour student recreation fee rate will not be included in the per credit hour base rate for purposes of calculating annual adjustments to tuition. This will avoid inflation of the student recreation fee rate above the approved \$100 per semester rate.

Annual revenue that will be generated from the student recreation fee is estimated at \$1.66 million (\$8.33 per credit hour at 200,000 student credit hours generated per year). These resources will be used toward the annual debt service payment for the facility which is \$1.76 million for a period of 20 years. The \$8.33 per credit hour student recreation fee will be eliminated from the base rate when the debt service on the facility has been retired. The following is the recommended 2011/2012 tuition rate schedule:

**Morehead State University
2011-2012 Tuition and Mandatory Fee Schedule
Effective Fall Semester 2011**

Tuition & Mandatory Fees	Rate	Per Credit Hour Rate		Full-Time Comparison Rate ¹
		Hours 1-12	Hours 13+	
Undergraduate				
Resident and Reciprocity	\$263	\$263	\$105	15 Credit Hours \$3,471
Non-Resident	\$658	\$658	\$263	\$8,685
Non-Resident Scholarship (Net Rate) ⁴	\$355	\$355	\$142	\$4,686
Internet or Hybrid Delivery	\$355	\$355	\$142	\$4,686
Graduate				
Resident	\$395			
Internet or Hybrid Delivery ²	\$533			
Non-Resident	\$988			

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.
5. Discount rate for undergraduate hours enrolled above 12 not available in summer.

Analysis – Personnel Roster:

Salary and Benefit Increase:

Included in the 2011/2012 Operating Budget is funding to support contractual obligations for salary increases associated with faculty promotion and tenure policies, staff reclassifications, education attainment policies, career ladders or other policy or employment agreements at a cost of \$633,614. In addition, a 2 percent salary increase for faculty and staff totaling \$1,325,649 is recommended and included in the salary amounts listed in the 2011/2012 Personnel Roster. The 2 percent increase will be applied to all non-probationary full-time employees with a minimum

increase set at \$600 annually. The salary increase was funded through a reallocation of existing budget resources and represents the first recurring salary increase since 2008/2009 when employees received \$1,000 flat increase (figure 3).

**Personnel Salary Increases
2008-2009 through 2011-2012**

	2008-2009	2009-2010	2010-2011	2011-2012 (proposed)
Amount	\$1,000	\$0	\$750	2%
Distribution Strategy	<i>Flat increase recurring</i>		<i>Net one-time supplemental pay of \$750 mid-year to each full-time employee</i>	<i>Recurring to base \$600 minimum</i>

Figure 3

A \$630,600 increase (8 percent) in employee health benefit expenses is included in the 2011/2012 Operating Budget in addition to \$350,460 to support increases in the state employee retirement systems (KERS and KTRS) employer contribution rates. It is anticipated that it will be necessary for MSU employees to share in a portion of the increase in employee health benefit rate increases starting in January 2012 to bring the targeted cost share ratio to 75:25.

The 2011/2012 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2011. Funding for each position listed in the roster has been included in the proposed 2011/2012 Operating Budget. A total of 1,101 positions are recommended for 2011/2012 with an estimated 1,042 positions contracted to be filled as of July 1, 2011. Total personnel expenditures represent 57.5 percent of the total expenditure budget.

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 2011/2012 contract period
- Contract months for exempt employees

Analysis – Student Financial Aid:

The 2011/2012 Operating Budget demonstrates the University’s continued commitment to student financial aid with a \$1,282,002 increase in scholarship and waiver expense budgets. The increases are attributed to the cost of increasing existing scholarships to cover the recommended tuition increase and an increase in the budget for state mandated tuition waivers. A reallocation of existing financial aid budget has been recommended to support the new Eagle Excellence scholarship which offers to double a first-time freshman’s Kentucky Educational Excellence Scholarship (KEES) award if they enter MSU with an ACT composite of 21 or above and do not receive any other full-tuition scholarship award from MSU. This change has been implemented to distribute aid across a wider group of students in more efficient amounts and improve affordability for all Kentucky residents.

Expenditures Highlights:

Fixed cost projections were prepared as part of the 2011/2012 Operating Budget request process. The most significant funding concerns pertain to increases in State employee retirement system contribution rates, employee health benefit rates, cost of utilities and the lack of state funding for maintenance and operations for new facilities. The following unavoidable cost allocations are included in the 2011/2012 Operating Budget with funding sources being the projected revenue resulting from the proposed tuition and housing rate increases.

KERS/KTRS Retirement Systems	\$ 350,460
Contractual Obligations (Insurances, Leases, etc.)	\$ 256,631
Merchant Fees for Credit Card Payments	\$ 275,000
Contractual Salary Increases for Faculty/Staff	\$ 309,058
Health Insurance Premiums	\$ 630,600
Utility Increases (E&G)	\$ 463,000
Recreation Center Operating and Personnel	\$ 314,257
Scholarship Increases to offset Tuition Increase	\$ 926,202
State Mandated Tuition Waivers	\$ 355,800
Debt Service	\$ 268,501
Auxiliary Operating	<u>\$ 140,552</u>
Total Recurring Expenditure Increases	\$ 4,290,061

Additional strategic investments included in the 2011/2012 Operating Budget request include the following with funding supported from reallocation of existing operating resources:

Salary Increase (2% with \$600 floor)	\$ 1,325,649
Two recruiter and one transfer specialist positions	\$ 126,604
Current Service Increases	<u>\$ 249,625</u>
Total Strategic Investments	\$ 1,701,878
Total Increase in Expenditures	\$ 5,991,939

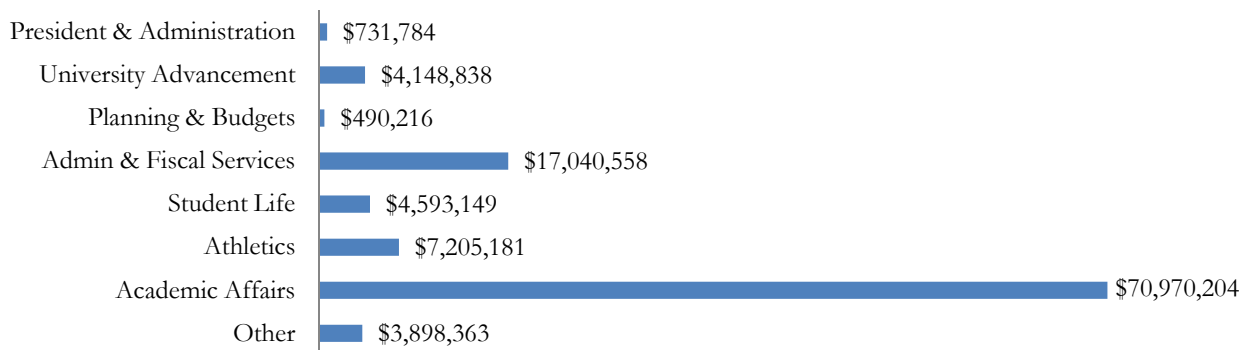
Revenue Highlights

The following list includes the primary changes in both E&G and Auxiliary revenue sources included in the proposed 2011/2012 Operating Budget:

Tuition and Fees	\$ 4,842,496
State Appropriations – Operating	\$ (442,600)
State Appropriations – Reduction Contingency (2%)	\$ (876,400)
F&A Reimbursement – Grants	\$ 232,000
Sales & Services of Educational Activities	\$ (616,000)
Athletic Revenue	\$ 232,000
Interest Income	\$ (152,000)
Student Recreation Center	\$ 47,500
Other Sources	\$ 95,401
Residence Hall and Apartment Rentals	\$ 665,900
Other Auxiliary Revenues	<u>\$ 23,750</u>
Total Revenue Changes	\$ 4,052,047
Internal Budget Reallocation (2% discretionary operating budget)	\$ 1,939,892
Total Changes in Revenue and Reallocations	\$ 5,991,939

The following chart summarizes the 2011/2012 budgeted unrestricted E&G expenditures by organizational area.

2011-2012 E&G Operating Budget



Note: President and Administration includes President’s Office, Board of Regents and Chief Diversity Officer

**Morehead State University
Board of Regents
Resolution
Budget Adoption
2011-2012**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$135,500,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2011, and ending June 30, 2012, subject to the realization and receipt of revenues totaling a like amount. Expenditure of funds from restricted sources such as state, federal or private gifts, grants, contracts or appropriations are authorized, subject to the realization of funds.

In the event current fund revenues now estimated should not be realized to equal \$135,500,000, the President shall take appropriate action to reduce budget authorizations to amounts sufficient to insure that expenditures do not exceed available revenues. The President shall report to the Board in advance any major deviations from the approved operating budget. The President may make other adjustments to the budget subject to the following:

In the event actual revenues exceed estimated revenues, the President may authorize an increase in the unrestricted current funds expenditure budget in an amount not greater than two percent of the Board's authorized expenditure level. The Board may ratify increases and reauthorize expenditure levels within the two percent cap during a regular or special Board meeting. Increases greater than two percent of the authorized expenditure budget must have prior approval of the Board.

The President may authorize and approve internal operating budget adjustments as the President determines such adjustments to be in the best interest of the University. Except, if adjustments to any one of the five divisions (i.e. University Advancement, Academic Affairs, Student Life, Planning & Budgets, and Administration & Fiscal Services), increase the total operating expenditure authorization of a division by more than seven percent, then it must have prior approval of the Board. The Board may ratify increases and reauthorize expenditure levels within the seven percent limitations during a regular or special Board meeting.

The purchase of any item of equipment greater than \$200,000 must have the prior approval of the Board of Regents, be contained in the Biennial Legislative Appropriations Act as required by KRS 45.750 and reported to the Board as part of the quarterly financial report when purchased.

A capital construction project greater than \$600,000 must have the prior approval of the Board of Regents and be contained in the Biennial Legislative Appropriations Act in accordance with KRS 45.750. A report of any capital construction project with a cost greater than \$600,000 or

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

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

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

Vision Statement

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

Mission Statement

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

Core Values

The University strives to exemplify these core values:

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

Strategic Goals

***A**cademic Excellence*

***S**tudent Success*

***P**roductive Partnerships*

***I**mproved Infrastructure*

***R**esource Enhancement*

***E**nrollment and Retention Gains*

MOREHEAD STATE UNIVERSITY
SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES
2011-2012 OPERATING BUDGET

	Opening Budget 2010-2011	Percent of Total	Recommended 2011-2012	Percent of Total
REVENUES BY SOURCE				
Educational and General				
Tuition and Fees	\$58,792,540	51.2%	\$63,962,340	53.1%
State Appropriations - Operating	44,263,500	38.6%	43,820,900	36.4%
State Appropriations - Debt Service	1,039,600	0.9%	542,100	0.5%
State Appropriations - Reduction Reserve	-	0.0%	(876,400)	-0.7%
Indirect Cost Reimb.	365,000	0.3%	597,000	0.5%
Sales and Services of Educational Activities	1,907,558	1.7%	1,447,019	1.2%
Other Sources	1,959,008	1.7%	2,656,609	2.2%
Fund Balance	6,460,544	5.6%	8,154,124	6.8%
Total Educational and General	\$114,787,750	100.0%	\$120,303,692	100.0%
Auxiliary Enterprises	\$14,417,250		\$15,196,308	
TOTAL REVENUES	\$129,205,000		\$135,500,000	

EXPENDITURES BY MAJOR OBJECT

Personnel Services	\$75,403,849	58.3%	\$77,818,265	57.5%
Operating Expenditures	24,672,832	19.1%	26,179,762	19.3%
Grants, Loans, & Benefits	13,010,381	10.1%	14,142,038	10.4%
Capital Outlay	3,628,168	2.8%	3,396,336	2.5%
Debt Service	6,047,134	4.7%	5,676,587	4.2%
Other Transfers	6,442,636	5.0%	8,287,012	6.1%
TOTAL EXPENDITURES	\$129,205,000	100.0%	\$135,500,000	100.0%

EXPENDITURES BY MAJOR FUNCTION

Educational and General				
Instruction	\$42,229,916	40.2%	\$42,627,889	39.1%
Research	381,820	0.4%	393,027	0.4%
Public Service	1,893,188	1.8%	1,886,423	1.7%
Libraries	3,132,163	3.0%	3,179,828	2.9%
Academic Support	11,034,681	10.5%	10,691,682	9.8%
Student Services	11,448,242	10.9%	12,869,164	11.8%
Institutional Support	13,165,987	12.4%	13,850,984	12.7%
Operations & Maintenance	8,802,600	8.4%	9,437,258	8.6%
Student Financial Aid	13,010,381	12.4%	14,142,038	13.0%
Total E & G Expenditures	\$105,098,978	100.0%	\$109,078,293	100.0%
Transfers	\$9,220,087		\$11,155,614	
Total Educational and General	\$114,319,065		\$120,233,907	
Auxiliary Enterprises				
Student Services	\$11,616,252	78.0%	\$12,458,108	81.6%
Mandatory Transfers	3,269,683	22.0%	2,807,985	18.4%
Total Auxiliary Enterprises	\$14,885,935	100.0%	\$15,266,093	100.0%
TOTAL EXPENDITURES BY FUNCTION	\$129,205,000		\$135,500,000	

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

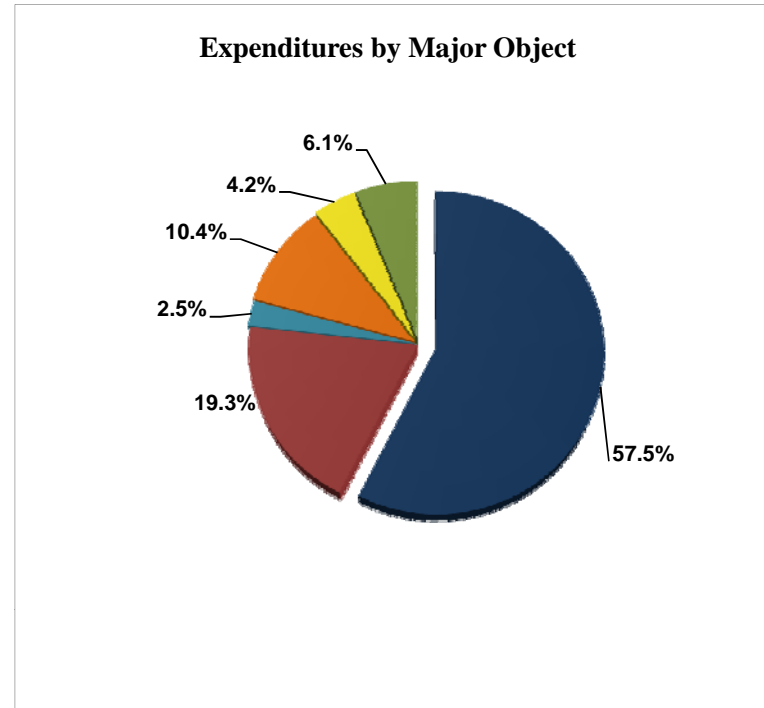
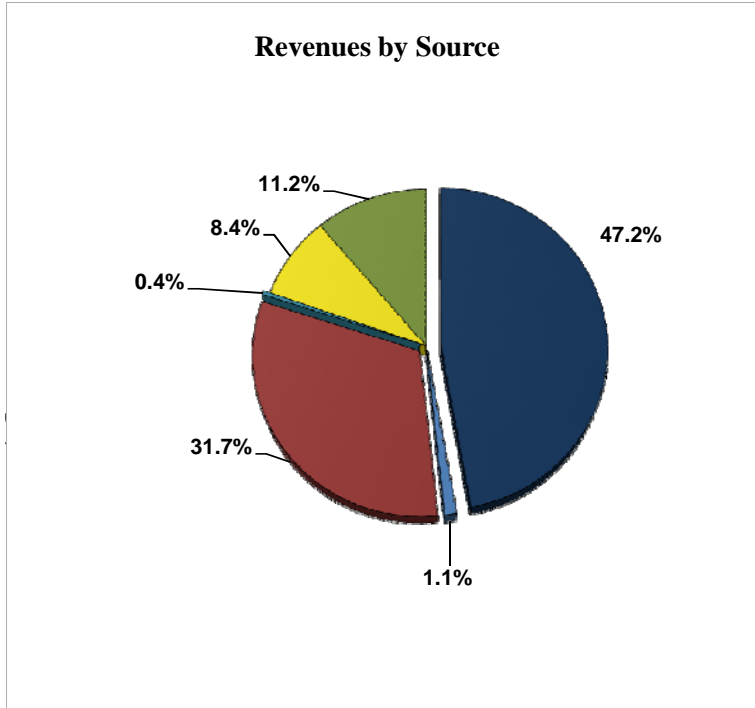
	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
REVENUES				
TUITION AND FEES	\$55,529,888	\$57,047,105	\$58,792,540	\$63,962,340
STATE APPROPRIATIONS	47,002,000	43,031,646	45,303,100	44,363,000
ST. APPROP. - REDUCT. RESERVE	(2,650,347)	-	-	(876,400)
INDIRECT COST REIMB	365,000	990,232	365,000	597,000
SALES AND SERVICES	1,955,100	2,662,646	1,907,558	1,447,019
OTHER SOURCES	2,245,658	3,004,456	1,959,008	2,656,609
FUND BALANCE	5,602,247	-	6,460,544	8,154,124
Total E&G Revenues	\$110,049,546	\$106,736,085	\$114,787,750	\$120,303,692
EXPENDITURES				
INSTRUCTION	\$41,502,352	\$42,385,642	\$42,229,916	\$42,627,889
RESEARCH	231,820	174,995	381,820	393,027
PUBLIC SERVICE	1,522,493	1,857,440	1,893,188	1,886,423
LIBRARIES	3,074,155	3,040,573	3,132,163	3,179,828
ACADEMIC SUPPORT	10,337,668	9,574,227	11,034,681	10,691,682
STUDENT SERVICES	10,623,827	11,066,996	11,448,242	12,869,164
INSTITUTIONAL SUPPORT	13,067,417	12,892,712	13,165,987	13,850,984
OPERATIONS & MAINTENANCE	8,271,546	8,727,823	8,802,600	9,437,258
STUDENT FINANCIAL AID	12,150,381	12,319,725	13,010,381	14,142,038
Total E & G Expenditures	\$100,781,659	\$102,040,133	\$105,098,978	\$109,078,293
TRANSFERS	\$8,761,993	\$899,474	\$9,220,087	\$11,155,614
Total E&G Expenditures & Transfers	\$109,543,652	\$102,939,607	\$114,319,065	\$120,233,907

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

	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
REVENUES				
HOUSING	\$7,540,000	\$ 8,183,212	\$8,601,300	\$9,267,300
FOOD SERVICES	706,000	829,030	780,000	795,250
UNIVERSITY STORE	3,875,000	4,443,135	3,972,000	3,980,000
GOLF COURSE	481,500	409,508	406,000	406,500
DOCUMENT SERVICES	-	-	-	410,900
OTHER SOURCES	13,500	26,448	13,200	13,200
FUND BALANCE	300,000	-	644,750	323,158
Total Auxiliary Revenues	\$12,916,000	13,891,333	\$14,417,250	\$15,196,308
EXPENDITURES				
HOUSING	\$4,965,763	\$7,745,657	\$6,701,856	\$6,911,319
FOOD SERVICES	446,393	439,877	475,990	463,483
UNIVERSITY STORE	3,693,951	3,855,929	3,762,120	3,783,425
GOLF COURSE	564,697	522,119	538,786	577,221
DOCUMENT SERVICES	-	-	-	575,160
OTHER	111,600	103,478	137,500	147,500
Total Auxiliary Expenditures	\$9,782,404	\$12,667,060	\$11,616,252	\$12,458,108
TRANSFERS				
HOUSING DEBT SERVICE	\$2,261,861	\$2,436,175	\$2,620,983	\$2,549,035
AUXILIARY DEBT SERVICE	18,950	18,928	18,950	18,950
HOUSING TRANSFERS	300,000	(297,401)	629,750	240,000
Total Auxiliary Transfers	\$2,580,811	\$2,157,702	\$3,269,683	\$2,807,985
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	\$12,363,215	\$14,824,762	\$14,885,935	\$15,266,093

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 2011-2012**

B-4



REVENUES BY SOURCE

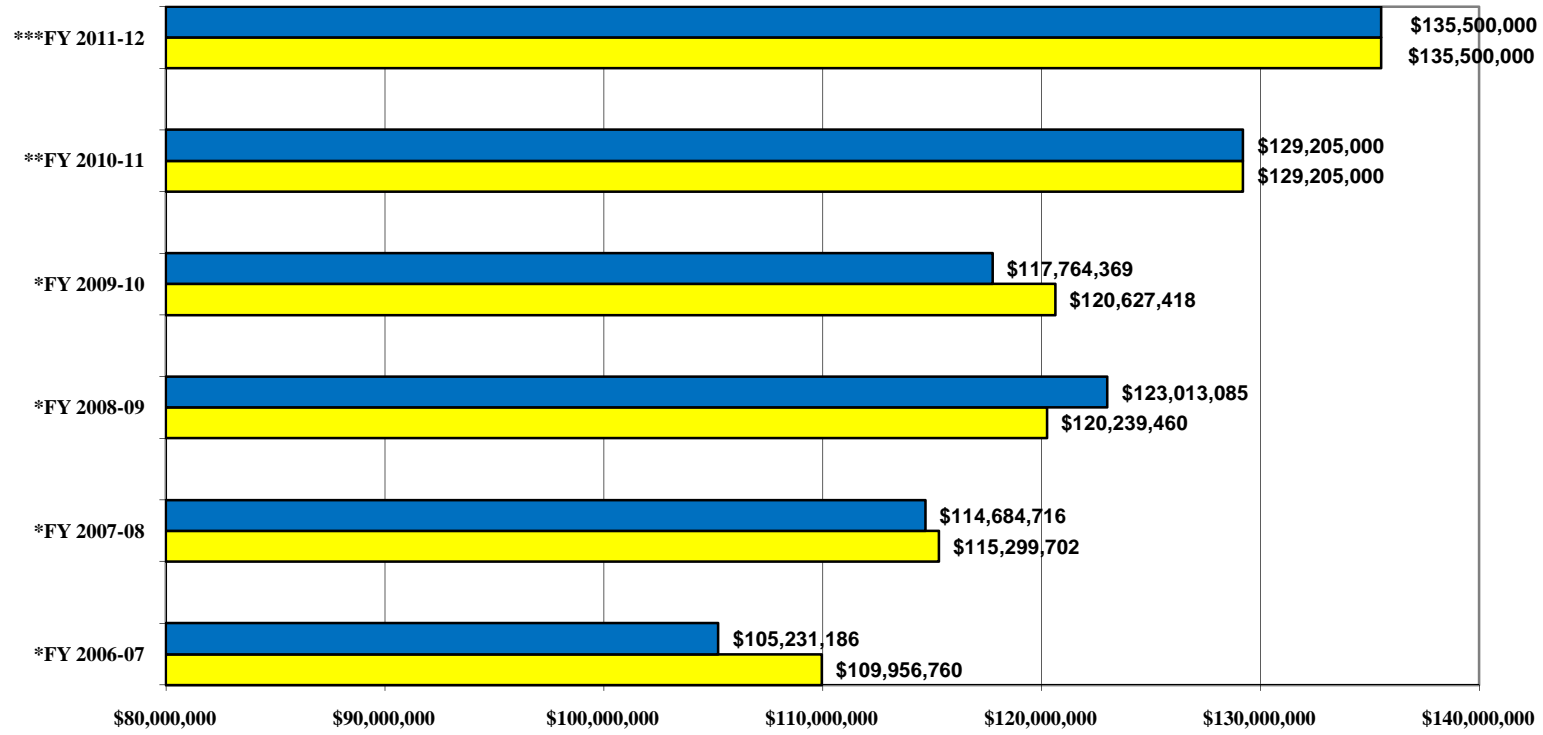
■ Tuition & Fees	\$63,962,340	47.2%
■ Sales & Services of Educ. Act.	1,447,019	1.1%
■ State Appropriations - Operating*	42,944,500	31.7%
■ State Appropriations - Debt Service	542,100	0.4%
■ Other Sources	11,407,733	8.4%
■ Auxiliary Services	<u>15,196,308</u>	<u>11.2%</u>
TOTAL REVENUES	<u>\$135,500,000</u>	<u>100.0%</u>

EXPENDITURES BY MAJOR OBJECT

■ Personnel Services	\$77,818,265	57.5%
■ Operating Expenditures	26,179,762	19.3%
■ Capital Outlay	3,396,336	2.5%
■ Grants, Loans, Benefits	14,142,038	10.4%
■ Debt Service	5,676,587	4.2%
■ Other Transfers	<u>8,287,012</u>	<u>6.1%</u>
TOTAL EXPENDITURES	<u>\$135,500,000</u>	<u>100.0%</u>

* State appropriation net reduction reserve

MOREHEAD STATE UNIVERSITY COMPARISON OF REVENUE & EXPENDITURES



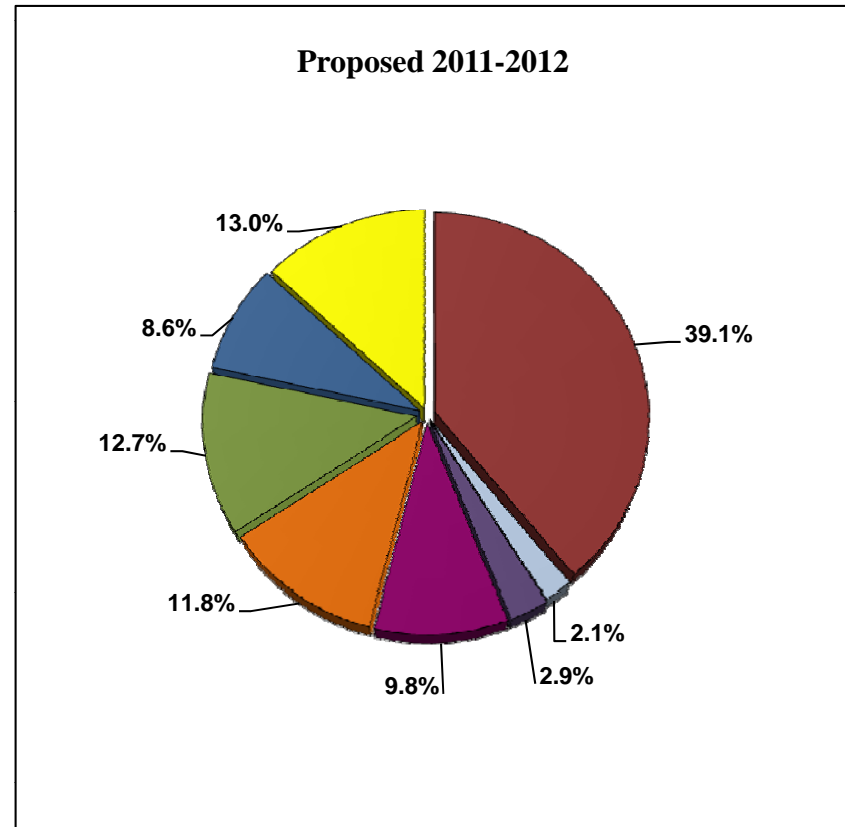
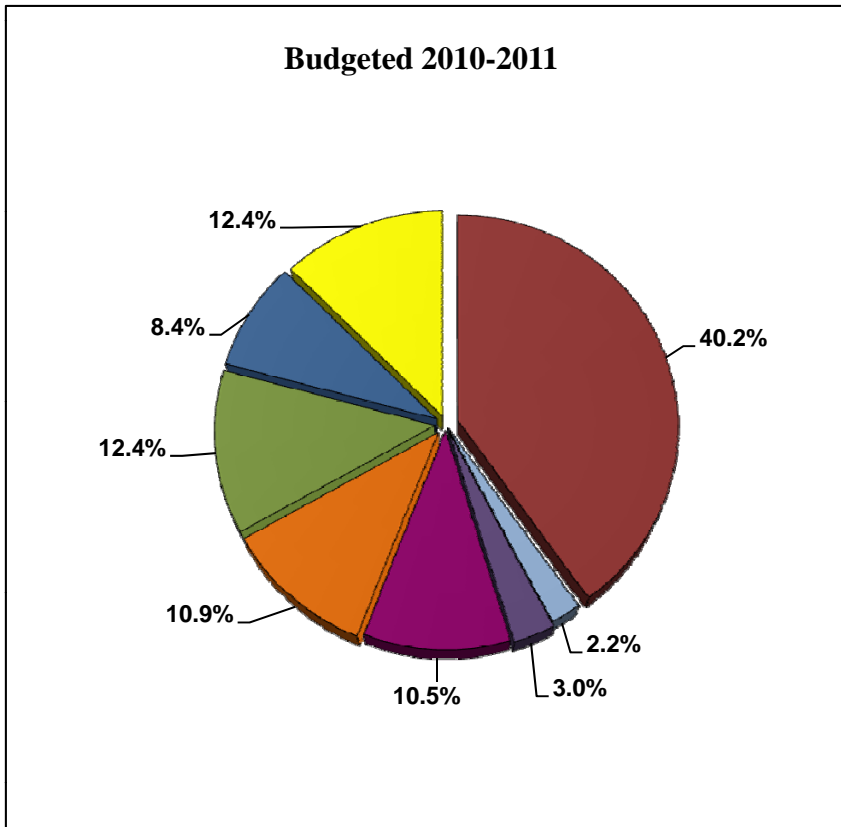
B-5

* Actual
 ** Opening Budget
 *** Recommended



MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS

B-6



- INSTRUCTION
- RESEARCH & PUBLIC SERVICE
- LIBRARIES
- ACADEMIC SUPPORT
- STUDENT SERVICES
- INSTITUTIONAL SUPPORT
- OPERATION & MAINTENANCE
- FINANCIAL AID

**MOREHEAD STATE UNIVERSITY
TUITION AND MANDATORY FEE SCHEDULE
EFFECTIVE FALL SEMESTER 2011**

<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	\$263	\$263	\$105	\$3,471
Non-Resident	\$658	\$658	\$263	\$8,685
Non-Resident Scholarship (Net Rate) ⁴	\$355	\$355	\$142	\$4,686
Internet or Hybrid Delivery ²	\$355	\$355	\$142	\$4,686
Graduate				
Resident	\$395			
Internet or Hybrid Delivery ²	\$533			
Non-Resident	\$988			

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.
5. Discount rate for undergraduate hours enrolled above 12 not available in summer

STUDENT HOUSING

	FY 2010-2011		FY 2011-2012	
	Per Semester	Summer Term	Per Semester	Summer Term
RESIDENCE HALL RENTALS				
Alumni Tower	\$1,710	\$509	\$1,865	\$556
Butler Hall	\$1,665	\$495	\$1,815	\$540
Cartmell Hall	\$1,665	\$495	\$1,815	\$540
Cooper Hall	\$1,665	\$495	\$1,815	\$540
East Mignon Hall	\$1,755	\$525	\$1,900	\$568
Fields Hall (see note #5)	\$1,900	\$757	\$2,065	\$823
Grote-Thompson Hall (see note #5)	\$1,900	\$757	\$2,065	\$823
Mignon Tower	\$1,755	\$525	\$1,960	\$586
Mignon Hall	\$1,755	\$525	\$1,900	\$568
Nunn Hall	\$1,800	\$540	\$1,960	\$586
West Mignon Hall	\$1,780	\$533	\$1,900	\$568

Weekly Rate for Residence Hall or Apartment

\$154 per week/per student

(Applies only to University break periods, if space is available)

APARTMENT RENTALS (Semester)

Rate Per Person, if Shared Among:

	Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$4,550	\$2,275	NA
2 Bedroom	NA	\$2,970	\$1,980
Gilley Apartments	NA	\$2,970	\$1,980
Mays Hall			
Efficiency	\$3,490	NA	NA
1 Bedroom	\$4,200	\$2,100	NA
2 Bedroom	NA	\$2,970	\$1,980
Normal Hall	\$3,900	\$1,950	NA

APARTMENT RENTALS (Summer)

Regular Rate Per Person, if Shared Among:

	Regular Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$1,144	\$572	NA
2 Bedroom	\$1,716	\$858	\$572
Mays Hall			
Efficiency	\$858	NA	NA
1 Bedroom	\$1,144	\$572	NA
2 Bedroom	\$1,716	\$858	\$572
Normal Hall	\$1,144	\$572	NA

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

Discount Rate Per Person, if Shared Among:

	Discount Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$910	\$455	NA
2 Bedroom	\$1,188	\$594	\$396
Gilley Apartments	\$1,188	\$594	\$396
Mays Hall			
Efficiency	\$698	NA	NA
1 Bedroom	\$840	\$420	NA
2 Bedroom	\$1,188	\$594	\$396
Normal Hall	\$780	\$390	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. *Morehead State University's On-Campus Residency Policy requires all full-time students under the age of 21 who have earned fewer than 60 University recognized college credit hours to live on campus and subscribe to the minimum applicable dining requirement (100 meal block +150 flex dollars) or one of five other meal plans. Students must be 21 years of age by the first day of classes to fulfill residency and meal plan requirements. Students enrolled full-time on-line or at MSU regional campus are exempt from this policy.*
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 2010-2011		FY 2011-2012	
		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	\$25	\$25	\$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	\$25	\$25	\$25
	AGR 306L	NA	\$25	\$25	\$25
	AGR 308L	NA	\$25	\$25	\$25
	AGR 310L	NA	\$25	\$25	\$25
	AGR 311L	NA	\$25	\$25	\$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	\$25	\$25	\$25
	AGR 330L	NA	\$25	\$25	\$25
	AGR 332L	NA	\$25	\$25	\$25
	AGR 333L	NA	\$25	\$25	\$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 2010-2011		FY 2011-2012	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Agricultural Sciences Fees (continued)	AGR 350L	\$25	\$25	\$25	\$25
	AGR 360L	NA	\$50	\$50	\$50
	AGR 380L	NA	\$25	\$25	\$25
	AGR 384L	NA	\$25	\$25	\$25
	AGR 410L	NA	\$25	\$25	\$25
	AGR 412L	NA	\$25	\$25	\$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	\$20
	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 421L	NA	NA	NA	\$35
	BIOL 424L	NA	\$25	\$25	\$25
	BIOL 425L	\$30	\$30	\$30	\$30
	BIOL 426L	\$20	\$20	\$20	\$20
	BIOL 427L	\$20	\$20	\$20	\$20
	BIOL 429L	NA	NA	NA	\$10
	BIOL 446L	NA	\$20	\$20	\$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

COURSE AND RELATED FEES

		FY 2010-2011		FY 2011-2012	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Earth Space Science	ESS 108L	\$25	\$25	\$25	\$25
	ESS 201L	\$25	\$25	\$25	\$25
	ESS 262L	\$25	\$25	\$25	NA
	ESS 276L	\$25	\$25	\$25	\$25
	ESS 350L	\$25	\$25	\$25	\$25
	ESS 362L	NA	NA	NA	\$25
	ESS 376L	\$25	\$25	\$25	\$25
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	\$50	\$50	

COURSE AND RELATED FEES
(Continued)

		FY 2010-2011		FY 2011-2012	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
IET Fees	ITCD 103L	\$25	\$25	\$25	\$25
	ITCM 202L	NA	NA	NA	\$25
	ITEC 141L	\$20	\$20	\$20	\$20
	ITMT 186L	\$25	\$25	\$25	\$25
	ITMT 286L	\$25	\$25	\$25	\$25
	ITMT 386L	\$25	\$25	\$25	\$25
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
Nursing Program Testing Fees	NURA 103	\$118	\$115	\$115	\$169
	NURA 104	\$91	\$85	NA	NA
	NURA 107	NA	NA	\$85	\$85
	NURA 110	\$119	\$110	\$110	\$110
	NURA 111	\$140	\$140	\$140	\$140
	NURA 201	NA	NA	\$85	\$85
	NURA 202	\$91	\$85	NA	NA
	NURA 206	\$108	\$105	NA	NA
	NURA 209	NA	NA	\$105	\$105
	NURB 262	\$118	\$115	\$115	\$169
	NURB 264	\$91	\$65	\$65	\$138
	NURB 320	\$128	\$115	\$115	\$169
	NURB 324	\$63	\$60	\$60	\$104
	NURB 420	\$88	\$85	\$85	\$129
	NURB 499C	\$135	\$190	\$190	\$248
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

COURSE AND RELATED FEES
(Continued)

		FY 2010-2011		FY 2011-2012	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Psychology Fees	PSY 657	\$39	\$39	\$39	\$39
	PSY 658	\$30	\$30	\$30	\$39
	PSY 662	\$20	\$20	\$20	\$39
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
Space Science	SSE 120	NA	NA	NA	\$25
	SSE 122	NA	NA	NA	\$25
	SSE 340	NA	NA	NA	\$25
	SSE 360	NA	NA	NA	\$25
Veterinary Technology Fees	VET 108	NA	NA	\$20	\$20
	VET 108L	\$20	\$20	NA	NA
	VET 110L	\$10	\$10	NA	NA
	VET 111L	\$15	\$15	NA	NA
	VET 112	NA	NA	\$25	\$25
	VET 112L	NA	\$25	NA	NA
	VET 211L	\$20	\$25	NA	NA
	VET 212L	\$10	\$10	NA	NA
	VET 213	NA	NA	\$35	\$35
	VET 213L	NA	\$35	NA	NA
	VET 216L	\$5	\$5	NA	NA
	VET 217L	\$20	\$20	NA	NA
	VET 218	NA	NA	\$25	\$25
	VET 218L	NA	\$25	NA	NA
	VET 235L	NA	\$25	NA	NA
	VET 245	NA	NA	\$25	\$25
	VET 257	NA	NA	\$25	\$25
	VET 257L	NA	\$25	NA	NA
	VET 258	NA	NA	\$25	\$25
	VET 258L	NA	\$25	NA	NA
	VET 259	NA	NA	\$25	\$25
	VET 259L	NA	\$25	NA	NA
	VET 260	NA	NA	\$25	\$25
	VET 260L	NA	\$25	NA	NA
	VET 357	NA	NA	\$25	\$25
	VET 357L	NA	\$25	NA	NA
	VET 358	NA	NA	\$25	\$25
	VET 358L	NA	\$25	NA	NA
	VET 359	NA	NA	\$25	\$25
	VET 359L	NA	\$25	NA	NA
VET 360	NA	NA	\$25	\$25	
VET 360L	NA	\$25	NA	NA	

COURSE AND RELATED FEES
(Continued)

		FY 2010-2011		FY 2011-2012	
		Per Semester		Per Semester	
CAUDILL COLLEGE OF ARTS, HUMANITIES & SOCIAL SCIENCES					
		Fall	Spring	Fall	Spring
Art Fees	ART 109	\$30	\$30	\$30	\$30
	ART 121	\$15	\$15	\$15	\$15
	ART 205	NA	\$30	\$30	\$30
	ART 221	\$15	\$15	\$15	\$15
	ART 245	\$25	\$40	\$40	\$40
	ART 294	NA	\$40	\$40	\$40
	ART 300	\$15	\$15	\$15	\$15
	ART 302	NA	\$30	\$30	\$30
	ART 305	NA	\$30	\$30	\$30
	ART 306	NA	NA	NA	\$30
	ART 309	NA	\$30	\$30	\$30
	ART 321	\$15	\$15	\$15	\$15
	ART 345	\$25	\$40	\$40	\$40
	ART 394	NA	\$40	\$40	\$40
	ART 405	NA	\$30	\$30	\$30
	ART 406	NA	\$30	\$30	\$30
	ART 410	NA	\$30	\$30	\$30
	ART 430	NA	NA	NA	\$20-\$120
	ART 431	NA	NA	NA	\$20-\$120
	ART 432	NA	NA	NA	\$25-\$150
	ART 433	NA	NA	NA	\$30-\$180
	ART 434	NA	NA	NA	\$30-\$180
	ART 445	\$25	\$40	\$40	\$40
	ART 446	\$25	\$40	\$40	\$40
	ART 474	NA	NA	NA	\$30
	ART 494	NA	\$40	\$40	\$40
	ART 608A	NA	\$30	\$30	\$30
	ART 608B	NA	\$30	\$30	\$30
	ART 610	NA	\$30	\$30	\$30
	ART 611A	NA	\$30	\$30	\$30
	ART 611B	NA	\$30	\$30	\$30
	ART 630	NA	NA	NA	\$20-\$120
	ART 631	NA	NA	NA	\$20-\$120
	ART 632	NA	NA	NA	\$25-\$150
	ART 633	NA	NA	NA	\$30-\$180
	ART 634	NA	NA	NA	\$30-\$180
	ART 646	\$45	\$45	\$45	\$45
	ART 655A	\$45	\$45	\$45	\$45
	ART 655B	NA	\$45	\$45	\$45
	ART 656	\$45	\$45	\$45	\$45
	ART 657	\$45	\$45	\$45	\$45
	ART 692	NA	\$40	\$40	\$40
	ART 694A	NA	\$40	\$40	\$40
	ART 694B	NA	\$40	\$40	\$40
	ART 695	NA	\$40	\$40	\$40

COURSE AND RELATED FEES
(Continued)

		FY 2010-2011		FY 2011-2012	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
CAUDILL COLLEGE OF ARTS, HUMANITIES & SOCIAL SCIENCES					
Communications	CMAF 166	\$30	\$30	\$30	\$30
	CMEM 101	NA	NA	NA	\$30
	CMEM 177	NA	NA	NA	\$10
	CMEM 201	NA	NA	NA	\$30
	CMEM 277	NA	NA	NA	\$10
	CMEM 340	\$15	\$15	\$15	\$30
	CMEM 350	\$15	\$15	\$15	\$30
	CMEM 377	NA	NA	NA	\$10
	CMEM 381	NA	NA	NA	\$30
	CMEM 383	NA	NA	NA	\$30
	CMEM 385	NA	NA	NA	\$30
	CMEM 390	NA	NA	NA	\$30
	CMEM 440	\$15	\$15	NA	NA
	CMEM 445	\$15	\$15	NA	NA
	CMEM 451	\$15	\$15	\$15	\$30
	CMEM 477	NA	NA	NA	\$10
English	ENG 090	\$5	\$5	\$5	\$5
	ENG 099	\$5	\$5	\$5	\$5
Music:					
Recital Fees	MUSE 215	\$30	\$30	\$30	\$30
Per Credit Hour Fees					
	MUSP 360	\$30	\$45	\$45	\$45
	MUSP 470	\$30	\$45	\$45	\$45
	MUSP 480	NA	\$45	\$45	\$45
	MUSP 498C	\$30	\$45	\$45	\$45
	MUSP 499C	\$30	\$45	\$45	\$45
	MUSP 660	\$30	\$45	\$45	\$45
	MUSP 670	NA	\$45	\$45	\$45
	MUSW 499C	NA	\$45	\$45	\$45
Private Applied		\$30-\$120	\$45-\$180	\$45-\$180	\$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 2010-2011		FY 2011-2012	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
COLLEGE OF EDUCATION					
Guidance & Counseling	EDGC 105	\$20	\$20	NA	NA
Middle Grades & Sec Ed. (MAT)	EDUC 650	NA	NA	NA	\$100
	EDUC 651	NA	NA	NA	\$100
COLLEGE OF BUSINESS & PUBLIC AFFAIRS					
Information Systems	CIS 101	\$30	\$35	\$35	\$45
	CIS 211	\$30	\$35	\$35	\$45
Public Administration	PA 605	NA	\$20	\$20	\$20
	PA 610	NA	\$20	\$20	\$20
	PA 620	NA	\$20	\$20	\$20
	PA 625	NA	\$20	\$20	\$20
	PA 630	NA	\$20	\$20	\$20
	PA 640	NA	\$20	\$20	\$20
	PA 641	NA	\$20	\$20	\$20
	PA 642	NA	\$20	\$20	\$20
	PA 645	NA	\$20	\$20	\$20
	PA 650	NA	\$20	\$20	\$20
	PA 655	NA	\$20	\$20	\$20
	PA 660	NA	\$20	\$20	\$20
	PA 680	NA	\$20	\$20	\$20
	RAPP 610	NA	\$20	\$20	\$20
	RAPP 611	NA	\$20	\$20	\$20
	RAPP 620	NA	\$20	\$20	\$20
RAPP 630	NA	\$20	\$20	\$20	
RAPP 637	NA	\$20	\$20	\$20	
ACADEMIC PROGRAMS					
First Year Seminar	FYS 101	\$10	\$10	\$60	\$60
	MSU 101	\$10	\$10	\$10	\$10
OTHER FEES					
		FY 2010-2011		FY 2011-2012	
		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	

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

	FY 2010-2011	FY 2011-2012
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	\$5
Fall Season Pass	\$20/sport	\$30
Spring Season Pass	\$20/sport	\$30
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:

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 2010-2011</u>	<u>FY 2011-2012</u>
Change of Schedule Fee (requested by student)	\$25	\$25
Diploma Reprints	\$25	\$25
Dual Enrollment		
Annual admin. fee for courses taught at high schools		
1 course	NA	\$500
2 courses	NA	\$750
3 courses	NA	\$1,000
Graduation Fee		
By the deadline	\$10	\$20
After the deadline	\$10	\$30
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
Misc. Non-Id		
Photo Badges	\$5	\$5
Meal Cards (Camps)	\$1	\$1

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2010-2011</u>	<u>FY 2011-2012</u>
Installment Payment Fee	NA	\$50
Intramural Fees		
League Sports	\$25	\$25
(Softball, Volleyball, Basketball, Indoor Soccer, Ultimate Frisbee)		
Multi-Day Tournaments (or > 6 participants)	\$15	\$15
(Bowling-Team, Wiffleball, Swim Meet)		
One Day Event (> 6 participants)	\$10	\$10
(Dodgeball, Tug-of-War)		
One Day Event (< 4 participants)	\$5	\$5
(Beach Volleyball, Wallyball)		
One Day Event ≤ 2 participants*	TBA	TBA
(Golf-Individual; Golf-2 person scramble)		
Singles & Doubles Events	Free	Free
(Tennis, Racquetball, Table Tennis, Corn Toss, Free Throw, Spot Shot, 3-Point Shot, Badminton, Bowling and Horseshoes)		
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 2010-2011	FY 2011-2012
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	NA
Payment Extension Fee		
Up to \$1,000	\$40	NA
Over \$1,000	\$75	NA
Student Application Fee		
Undergraduate or Graduate	\$30	\$30
International	\$30	\$30
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$50	\$60
ACT (residual testing in a one-on-one setting)	NA	\$125
ACT (national)		
Without writing	\$33	\$33
With writing	\$48	\$48
BSN Challenge Examination (in Nursing Dept)	\$61	\$61
CLEP		
Fee to CLEP	Cost	\$77
MSU fee	\$25	\$30
COMPASS		
Fee to MSU Student	\$0	\$0
Fee to remote test-takers (per battery)	NA	\$30 (\$10/test)
Departmental Proficiency		
SAMS Challenge	\$85	\$85
Foreign Language (per class)	\$50	\$50
AP/IB Credit	\$0	\$0
Prior Learning Assessment	TBA	TBA
Distance Learning Proctering	\$40	\$40
GED		
Initial Battery	\$55	\$60
Retests	\$25 each sub-test	\$30 each sub-test

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2010-2011</u>	<u>FY 2011-2012</u>
Testing Fees (continued)		
Miller Analogies (MAT)	\$85	\$90
Kryterion, Pearson Vue, Prometric	Cost	Cost
Nursing Exams (Per class; tests given by Nursing Dept)	\$50	\$50
Nursing Math Assessment (in Nursing Dept)	\$10	\$10
Praxis	Cost	Cost
LSAT	\$130	\$130
SAT	\$47	\$47
Thesis Binding - per copy	\$15	\$15
Transcripts	\$4	\$7
On demand	\$4	\$15
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 2010-2011</u>	<u>FY 2011-2012</u>
Bulk Mail Services	Maintained by the Document Center	
Communications Repair Services:		
Audio - per hour	\$14.20	\$14.20
Video - per hour	\$17.80	\$17.80
Counseling & Health Clinic	Maintained by Office of Counseling & Health Services	
(Fees are based on cost of service and students ability to pay)		
Damage Assessment Fee:		
Residence Hall - Individual	Cost (Minimum \$10)	Cost (Minimum \$10)
Residence Hall - Community	Shared Cost (Minimum \$10 ea)	Shared Cost (Minimum \$10 ea)
Other Property	Cost (Minimum \$10)	Cost (Minimum \$10)
Document Services	Maintained by the Document Center	
EagleCard Dining On-Line Deposit Convenience Fee (per on-line deposit transaction)	\$1	\$1
Facility Rental Fees	Maintained by Office of Conference Services	
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 (recording, mixing, editing/mastering)**	\$50 per hour	\$50 per hour
Copy Fee (1-4 copies)***	\$10/each	\$7/each
Copy Fee (5-10 copies)***	\$6/each	\$6/each
Post Office Box Rental - per semester	\$5	\$5

* Use of WMKY's production facilities are for authorized MSPR personnel only. All special production projects must have authorization from the MSPR General Manager.

** \$25 minimum fee

*** No label, artwork or packaging. CD and case provided

*** No label, artwork or packaging. CD and case provided up to 50 copies

OTHER CHARGES

(Continued)

	<u>FY 2010-2011</u>	<u>FY 2011-2012</u>
Recreation and Wellness		
Membership Fees Per Year		
Students	Free	Free
Employees (Full-Time)/Military Sci. personnel	Free	Free
Employees (Not Eligible for Benefits)	\$120	\$240
Spouses, Retirees, Credit Unit personnel, contracted student health services employees, and approved affiliated personnel	\$120	\$240
Plus One	\$240	\$360
Active Alumni	\$240	\$360
Former students enrolled in any term beginning Fall 2006 through Summer 2011 (Free Membership to Expire June 30, 2013)	NA	Free
Single Use Guest Pass (with member present)	\$5	\$5
Eagle Swim Buddies (less than 18 years old, with parent member present)		
Children of current MSU students	NA	Free
Children of members	NA	\$60/year
Other Recreation & Wellness Fees (to cover cost or comply with contractual agreements)		
	Maintained by Recreation & Wellness	
Residence Hall Mailbox		
Lost Key/Lock Change	\$20-\$50	\$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	\$4	\$4
Student Conduct Code Fees/Fines		
Community Restitution Delinquent Fine	Hours X minimum wage	Hours X minimum wage
Educational Materials	Cost	Cost
Administrative Fee	\$25	\$25
Student Laptop Computer		
	\$250 per semester	Semester rate based on individual contract signed by student
Laptop Damage/Loss	As defined per contract	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

OTHER CHARGES

(Continued)

	<u>FY 2010-2011</u>	<u>FY 2011-2012</u>
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
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	\$20	\$20
Private	\$20	\$20
Total Coliform (Specials: linebreaks)	\$25	\$25
Fecal Coliform (Private)	\$20	\$20
Giardia & Cryptosporidium	\$600	\$600
LT2 E.Coli Samples (Colilert)	\$20	\$20
AUXILIARY SERVICES		
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 2010-2011</u>	<u>FY 2011-2012</u>
Eagle Trace Golf Course *		
Membership Annual Fees		
Presidential - Allows play 7 days per week		
Single	\$1,250	\$1,250
Family	\$1,500	\$1,500
Faculty/Staff/Retiree		
Single	\$1,000	\$1,000
Family	\$1,250	\$1,250
Eagle - Allows play weekdays only; weekend play for \$20 each round.		
Single	\$750	\$750
Family	\$1,000	\$1,000
Faculty/Staff/Retiree		
Single	\$650	\$650
Family	\$850	\$850
Range (unlimited access; includes balls)		
Single	\$250	\$250
Family	\$350	\$350
Faculty/Staff/Retiree		
Single	\$200	\$200
Family	\$300	\$300
Corporate Foursome Membership	\$2,250	\$2,250
Student - Allows play weekdays only; weekend play for \$20 each round. Full-time students only	\$400	\$400
Daily Fees		
General Public		
9-hole with cart (Mon-Thurs)	\$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 2010-2011</u>	<u>FY 2011-2012</u>
Housing/Room Deposits		
Residence Halls	\$100	\$100
Apartment Housing	\$100	\$100
Late Cancellation Fee	\$250	\$250
On-Campus Residency Waiver Late Fee	\$100	\$100
Telecommunications Services (optional)		
Data/Voice Jack Installs	\$350	\$350
Late Payment Fee - Optional St. Long Distance Srvcs	\$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)		
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	\$350	\$350
Telephone Line Charges for Non-University Personnel	\$15 per month	\$15 per month
(Individuals that have established offices on the main campus)		
Voice Mail Box Charges for Non-University Personnel		
Per Semester (Fall and Spring)	\$20	\$20
Per Summer Term	\$10	\$10
Per Month	\$5	\$5

OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS

Construction Crew	Actual wage + fringes X 1.5%	Actual wage + fringes X 1.5%
Custodian	Actual wage + fringes X 1.5%	Actual wage + fringes X 1.5%
General Services	Actual wage + fringes X 1.5%	Actual wage + fringes X 1.5%
Maintenance Technician	Actual wage + fringes X 1.5%	Actual wage + fringes X 1.5%
Media Technician	Actual wage + fringes X 1.5%	Actual wage + fringes X 1.5%
Police Officer	\$30/hour	\$30/hour
Traffic Control Officer	\$16/hour	\$16/hour

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

FACILITY RENTALS, CONFERENCES AND OTHER EVENTS

Fees for facility rentals, conferences, continuing education activities, Recreation and 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
2011-2012**

DESCRIPTION	OPENING BUDGET 2009-2010	ACTUAL 2009-2010	OPENING BUDGET 2010-2011	RECOMMENDED 2011-2012
EDUCATIONAL & GENERAL:				
TUITION & FEES:				
Tuition				
Resident Classification				
Fall Semester - U/G	\$17,545,300	\$16,940,119	\$18,988,300	\$20,483,600
Fall Semester Reciprocity - UG	-	315,907	-	-
Fall Semester - Grad	3,307,000	3,286,382	3,680,500	4,006,700
Fall Semester Reciprocity - Grad	-	28,080	-	-
Spring Semester - U/G	16,404,200	15,429,027	17,435,300	18,838,500
Spring Semester Reciprocity - UG	-	276,318	-	-
Spring Semester - Grad	3,310,900	3,321,010	3,585,700	3,727,100
Spring Semester Reciprocity - Grad	-	12,899	-	-
Summer Session - U/G	1,748,900	2,615,282	1,748,900	1,906,000
Summer Reciprocity - UG	-	28,858	-	-
Summer Session - Grad	1,088,900	1,618,429	1,088,900	1,186,700
Summer Session Reciprocity - GR	-	7,127	-	-
Subtotal	<u>\$43,405,200</u>	<u>\$43,879,438</u>	<u>\$46,527,600</u>	<u>\$50,148,600</u>
Non-Resident Classification				
Fall Semester - U/G	\$5,795,000	\$1,739,855	\$5,727,400	\$6,471,900
Fall Semester Cont Cty - UG	-	3,941,377	-	-
Fall Semester - Grad	432,400	290,643	326,500	363,900
Spring Semester - U/G	4,926,900	1,596,554	5,265,600	5,953,500
Spring Semester Cont Cty - UG	-	3,656,069	-	-
Spring Semester - Grad	334,100	311,246	334,800	341,300
Summer Session - U/G	315,100	132,379	315,100	343,400
Summer Session - Cont Cty	-	272,723	-	-
Summer Session - Grad	66,100	57,811	66,100	72,000
Subtotal	<u>\$11,869,600</u>	<u>\$11,998,657</u>	<u>\$12,035,500</u>	<u>\$13,546,000</u>
Internet				
Summer Internet - UG	-	88,410	-	-
Summer Internet - GR	-	746,437	-	-
Subtotal	<u>\$0</u>	<u>\$834,847</u>	<u>\$0</u>	<u>\$0</u>
Total Tuition	<u>\$55,274,800</u>	<u>\$56,712,942</u>	<u>\$58,563,100</u>	<u>\$63,694,600</u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2011-2012**

DESCRIPTION	OPENING BUDGET 2009-2010	ACTUAL 2009-2010	OPENING BUDGET 2010-2011	RECOMMENDED 2011-2012
Instructional Fees				
Agriculture Fees	\$2,000	\$11,099	\$2,000	\$10,000
Art Course Fees	4,700	8,035	4,700	4,700
Biology Lab Fees	19,000	27,349	20,000	30,000
Chemistry Fees	18,200	23,249	18,200	30,000
CIS Lab Fee	47,600	39,259	14,000	18,200
Communication Course Fees	-	4,838	4,500	4,000
Dev English Course Fee	2,100	19,198	2,100	2,100
Dev Math Course Fee	20,000	31,695	20,000	20,000
EDGC-Career Assessment	1,400	-	1,400	-
English eBook Fee	-	10,730	-	-
ESS Fees	-	-	2,100	2,400
First Year Seminar	-	-	14,000	14,000
Geology Lab Fees	2,100	-	-	-
Horsemanship Fees	2,000	1,275	2,000	2,000
Horticulture Revenue	2,200	11,493	2,200	-
IET Course Fee	1,688	4,094	2,000	5,000
Imaging Sci. Fees	9,200	10,607	9,000	9,400
Internet Course Fee	-	(54)	-	-
MAT Course Fees	-	-	-	9,000
Military Science Course Fee	1,300	1,570	1,300	-
MSU 101 Course Fee	14,000	14,142	-	-
Music Fees	37,300	42,509	40,000	40,000
NAHS Courses	51,600	48,297	51,600	45,500
PHED Courses	1,100	1,082	1,050	1,050
Physics Fees	7,000	8,258	7,800	7,800
Psychology Fee	600	1,107	890	890
Science Lab Fee	5,000	6,119	5,000	7,500
Space Science Fees	-	-	-	600
Student First Aid Course	4,000	5,763	2,600	2,600
Vet Tech Fee	1,000	2,450	1,000	1,000
Total Instructional Fees	<u>\$255,088</u>	<u>\$334,164</u>	<u>\$229,440</u>	<u>\$267,740</u>
TOTAL TUITION & FEES	<u>\$55,529,888</u>	<u>\$57,047,106</u>	<u>\$58,792,540</u>	<u>\$63,962,340</u>

STATE APPROPRIATIONS:

State Appropriation - Base	\$42,830,500	\$38,421,800	\$38,297,600	\$40,555,946
State Appropriation - Action Agenda	1,231,200	1,231,200	1,231,200	1,117,400
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	176,554
State Appropriation - Reg Exc Trust Fund	735,900	735,900	735,900	728,600
State Appropriation - Reg Stewartship	200,000	200,000	468,200	453,800
State Appropriation - SFSF	-	-	2,542,000	-

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2011-2012**

DESCRIPTION	OPENING BUDGET 2009-2010	ACTUAL 2009-2010	OPENING BUDGET 2010-2011	RECOMMENDED 2011-2012
State Appropriation - Wellness	120,000	120,000	120,000	120,000
Subtotal State Approp. - Operating	<u>\$45,986,200</u>	<u>\$41,577,500</u>	<u>\$44,263,500</u>	<u>\$43,820,900</u>
State Appropriation - Debt Service	1,015,800	1,015,800	1,039,600	542,100
State Appropriation - Reduction Reserve	(2,650,347)	-	-	(876,400)
KLEFPF Incentive Pay	-	58,932	-	-
Build America Bond St	-	379,414	-	-
TOTAL STATE APPROPRIATIONS	<u><u>\$44,351,653</u></u>	<u><u>\$43,031,646</u></u>	<u><u>\$45,303,100</u></u>	<u><u>\$43,486,600</u></u>
INDIRECT & ADMINISTRATIVE COST RECOVERY:				
Adm Cost Reimb. - Student Fin. Aid	\$120,000	\$131,196	\$120,000	\$120,000
Grants - F&A Reimbursement	245,000	859,036	245,000	477,000
TOTAL INDIRECT & ADM. COST	<u><u>\$365,000</u></u>	<u><u>\$990,232</u></u>	<u><u>\$365,000</u></u>	<u><u>\$597,000</u></u>
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES:				
Athletic Camp Revenue	\$0	\$62,228	\$0	\$0
Athletic Parking	6,000	14,560	6,000	6,000
Baseball Gate Receipts	500	1,166	500	500
Baseball Guarantees	-	2,500	-	-
Basketball Gate Receipts	47,500	134,915	70,000	100,000
Basketball Guarantees	115,000	110,000	140,000	110,000
Cheerleader Revenue	-	27,778	-	-
EEF Support	-	314,193	-	-
Football Gate Receipts	25,000	31,915	25,000	25,000
Football Guarantees	65,000	65,000	70,000	110,000
Merchandise Revenue	-	2,585	-	-
NCAA Proceeds	240,000	252,037	240,000	350,000
Other Athletic Revenue	-	43,301	8,208	8,208
Soccer Gate Receipts	750	2,645	750	750
Soccer Guarantees	-	3,000	-	-
Softball Gate Receipts	500	1,485	500	500
Volleyball Gate Receipts	750	3,900	750	750
Women's Basketball Guarantees	-	-	-	10,000
Subtotal Athletics	<u>\$501,000</u>	<u>\$1,073,208</u>	<u>\$561,708</u>	<u>\$721,708</u>
Admin Fee High School	-	-	-	15,000
Application Fee	\$273,000	\$209,194	\$215,000	85,000
21st Century Ed. Ent	-	2,150	-	-
ACT Rev MSU @ Mt. Sterling	-	4,500	-	-
ACT Rev MSU @ West Liberty	-	1,000	-	-
Bowling Lanes	3,100	4,218	3,100	-
Career Services	-	10,160	-	-
Change of Schedule Fees	200,000	161,000	80,000	80,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2011-2012**

DESCRIPTION	OPENING BUDGET 2009-2010	ACTUAL 2009-2010	OPENING BUDGET 2010-2011	RECOMMENDED 2011-2012
Deferred Payment	300,000	294,930	315,000	-
EagleCard Revenues	20,000	27,000	23,000	23,000
GED - Lick Val ECC	-	24,280	-	-
Graduation Fee	15,000	14,730	15,000	15,000
Horse Sales	8,000	17,433	8,000	8,000
Horticulture Revenue	-	-	-	3,000
ITV Facilitation	-	11,230	10,000	10,000
KFAC	106,000	86,104	106,000	106,000
Late Registration Fee	150,000	125,502	130,000	32,000
Library Fines	-	2,232	-	-
MSU Enterprise Ctr.	45,500	40,871	45,500	24,000
Other	-	45,478	-	-
Pool Pass Revenue	10,000	33,473	11,250	-
Portfolio Assessment	-	-	-	1,500
Non Pay/Reinstatement Fee	150,000	237,475	200,000	-
Star Theatre Revenue	-	11,102	10,000	5,600
Testing Fees	36,500	38,530	37,000	37,000
Theatre Ensemble	-	8,656	-	-
Transcript Fees	53,000	54,968	53,000	53,000
University Farm	80,000	100,834	80,000	80,000
Special Farm Projects	-	10,372	-	-
Veterinary Services	4,000	12,016	4,000	4,000
TOTAL SALES AND SERVICES	\$1,955,100	\$2,662,646	\$1,907,558	\$1,447,019

OTHER SOURCES

Access Card Services	\$17,500	\$22,407	\$17,500	\$17,500
Bad Debt Recoveries	-	-	-	763,600
Bulk Postage Revenue	9,500	30,051	25,000	25,000
Caudill Health Clinic	4,000	3,285	4,000	4,000
Child Development	150,000	137,031	150,000	150,000
Continuing Education	65,000	-	65,000	-
Endowment Income	290,000	423,435	290,000	290,000
Facility Rentals	48,000	84,210	48,000	126,000
Foundation Fund for Excellence	-	136,681	-	-
Foundation Support	79,908	79,918	79,908	81,709
Foundation Unbudgeted	-	158,292	-	-
Information Technology	5,000	2,050	5,000	5,000
Insurance Revenue	-	111,094	-	-
Interest Income	450,000	247,377	175,000	23,000
Laptop Lease Revenue	645,000	586,257	645,000	645,000
Laptop Interest Income	-	29,650	-	-
Library	23,000	21,325	23,000	23,000
MAP Lease Revenue	-	11,150	-	-
Miscellaneous Rental	13,200	6,395	13,200	13,200
Other Income	1,600	208,017	4,300	12,550
Outsource Receipts	30,000	38,303	30,000	-

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2011-2012**

DESCRIPTION	OPENING BUDGET 2009-2010	ACTUAL 2009-2010	OPENING BUDGET 2010-2011	RECOMMENDED 2011-2012
Parking	264,150	489,634	239,100	239,300
Perkins Late Fee Revenue	4,000	3,753	3,200	3,200
Physical Plant Equipment Fee	-	260	-	-
Provider Generated Revenue	-	-	-	21,900
Recreation and Wellness Rev.	-	-	-	72,650
Sale of Surplus Property	12,000	14,891	10,000	9,000
Service Charges	7,000	5,575	6,000	6,000
Student Activities	-	3,298	-	-
Trail Blazer Advertising	15,000	21,921	15,000	15,000
Vehicle Replacement Resv.	51,000	52,717	50,000	50,000
Water Analysis	50,000	58,255	50,000	60,000
Wellness Center	10,800	17,223	10,800	-
TOTAL OTHER SOURCES	\$2,245,658	\$3,004,455	\$1,959,008	\$2,656,609
FUND BALANCE - E&G	\$5,602,247	\$0	\$6,460,544	\$8,154,124
TOTAL EDUCATIONAL & GENERAL	\$110,049,546	\$106,736,085	\$114,787,750	\$120,303,692
AUXILIARY ENTERPRISES:				
HOUSING				
Residence Halls				
Fall Semester	\$3,758,200	\$3,817,274	\$4,019,900	\$4,389,900
Spring Semester	3,194,500	3,228,762	3,416,900	3,731,400
Summer Session	77,900	52,811	82,600	82,600
Subtotal	\$7,030,600	\$7,098,847	\$7,519,400	\$8,203,900
Apartment Rental	\$881,900	\$833,385	\$879,800	\$896,300
Faculty and Staff Housing	3,600	1,200	3,600	3,600
Special Housing	1,000	960	1,000	1,000
Conference Services Housing	100,000	65,549	100,000	100,000
GSP Housing Revenue	72,219	76,251	-	-
H/D Waiver App. Fee	9,000	4,900	7,500	7,500
Housing Late Cancel	-	18,850	20,000	20,000
Laundry Services	40,000	47,769	35,000	-
Room Damages / Locks	50,000	35,069	35,000	35,000
Student Telephone Receipts	2,000	432	-	-
TOTAL HOUSING	\$8,190,319	\$8,183,212	\$8,601,300	\$9,267,300
FOOD SERVICES				
Commissions	\$320,000	\$372,715	\$350,000	\$360,000
Concessions	75,000	79,791	75,000	75,000
External Vending (Machines)	1,500	1,950	2,000	2,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2011-2012**

DESCRIPTION	OPENING BUDGET 2009-2010	ACTUAL 2009-2010	OPENING BUDGET 2010-2011	RECOMMENDED 2011-2012
Forfeited Dining Club	3,500	1	3,000	1,500
Off-Campus Food Serv	-	-	-	1,750
Snack Vending Sales	100,000	121,968	100,000	105,000
Vending (Soft Drinks)	250,000	252,605	250,000	250,000
TOTAL FOOD SERVICES	<u>\$750,000</u>	<u>\$829,030</u>	<u>\$780,000</u>	<u>\$795,250</u>
UNIVERSITY STORE	<u>\$3,972,000</u>	<u>\$4,443,134</u>	<u>\$3,972,000</u>	<u>\$3,980,000</u>
GOLF COURSE	<u>\$439,000</u>	<u>\$409,508</u>	<u>\$406,000</u>	<u>406,500</u>
DOCUMENT SERVICES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$410,900</u>
OTHER SOURCES				
Licensing Agreement	10,000	\$0	10,000	10,000
Other Income - Aux	-	23,294	-	-
University Center	3,500	3,155	3,200	3,200
TOTAL OTHER SOURCES	<u>\$13,500</u>	<u>\$26,449</u>	<u>\$13,200</u>	<u>\$13,200</u>
FUND BALANCE - AUX	<u>\$685,635</u>	<u>\$0</u>	<u>\$644,750</u>	<u>\$323,158</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$14,050,454</u>	<u>\$13,891,333</u>	<u>\$14,417,250</u>	<u>\$15,196,308</u>
TOTAL UNRESTRICTED REVENUES	<u>\$124,100,000</u>	<u>\$120,627,418</u>	<u>\$129,205,000</u>	<u>\$135,500,000</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended Budget 2011-2012
BOARD OF REGENTS	\$4,638	\$945	\$4,638	\$4,638
PRESIDENT	615,823	729,121	675,368	698,344
AFFIRMATIVE ACTION	4,293	168	4,335	4,343
AMERICANS DISABILITY ACT	9,740	18,537	9,740	9,740
CULTURAL DIVERSITY	14,610	10,431	14,715	14,719
TOTAL PRESIDENT-ADMINISTRATION	\$649,104	\$759,202	\$708,796	\$731,784
VP FOR UNIVERSITY ADVANCEMENT	\$1,124,154	\$1,065,001	\$397,107	\$370,390
OFFICE OF DEVELOPMENT	129,485	156,983	604,116	579,802
OFFICE OF ALUMNI AND CONSTITUENT REL.	47,776	47,508	261,154	267,013
COMM. AND MARKETING	1,490,434	1,572,443	1,494,179	1,611,791
DOCUMENT SERVICES	309,838	255,789	309,488	-
CULTURAL OUTREACH/PRESERVATION EDUC	200,145	221,824	203,396	206,772
MOREHEAD STATE PUBLIC RADIO	391,421	453,045	366,856	318,439
FOLK ART CENTER	185,769	171,846	191,932	191,819
CENTER FOR TRADITIONAL MUSIC	232,983	201,588	291,090	359,458
CAREER SERVICES	177,868	197,074	239,257	243,354
TOTAL UNIVERSITY ADVANCEMENT	\$4,289,873	\$4,343,101	\$4,358,575	\$4,148,838
VP FOR PLANNING AND BUDGETS	\$395,100	\$412,477	\$489,628	\$490,216
INST RESEARCH & ASSESSMENT	467,046	455,429	481,650	-
INFORMATION TECHNOLOGY	643,192	614,013	-	-
INFO TECH APPLICATIONS SERVICES	576,365	573,715	-	-
INFO TECH SYSTEMS SERVICES	585,228	560,153	-	-
INFO TECH INSTRUCTIONAL SERVICES	650,382	636,333	-	-
INFO TECH CUSTOMER SERVICES	811,338	863,227	-	-
INFO TECH NETWORK SERVICES	932,099	840,463	-	-
TECHNOLOGY PROJECTS	1,615,920	1,465,283	-	-
ERP PROJECTS	494,000	463,709	-	-
ACAD COMP - IT ALLOCATION	1,959,576	2,352,905	-	-
INFO TECH ALLOCATION	(3,900,000)	(4,498,617)	-	-
TOTAL PLANNING & BUDGETS	\$5,230,246	\$4,739,090	\$971,278	\$490,216
VP FOR ADMINISTRATION & FISCAL SERVICES	\$435,126	\$388,198	\$440,032	\$458,631
EAGLECARD OFFICE	208,675	222,007	240,600	251,608
ACCOUNTING & BUDGETARY CONTROL	1,110,724	1,147,495	-	-
ACCOUNTING & FINANCIAL SERVICES	-	-	1,203,948	1,268,772
PAYROLL	166,800	193,960	193,045	212,789
POST OFFICE	171,318	165,260	164,602	170,630
SUPPORT SERVICES	218,600	204,618	236,557	247,851
ENVIRONMENTAL HEALTH & SAFETY	217,598	230,201	224,875	232,250
HUMAN RESOURCES	864,019	737,493	835,416	948,925
INTERNAL AUDITS	95,202	95,410	95,589	97,952
STAFF CONGRESS	10,942	7,944	10,942	10,942
INFORMATION TECHNOLOGY	-	-	417,196	513,352
INFO TECH APPLICATIONS SERVICES	-	-	1,093,299	1,001,958
INFO TECH CUSTOMER SERVICES	-	-	1,066,519	1,164,646
INFO TECH INSTRUCTIONAL SERVICES	-	-	1,077,291	252,113
INFO TECH INFRASTRUCTURE SERVICES	-	-	-	103,471
INFO TECH NETWORK SERVICES	-	-	740,537	949,643

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended Budget 2011-2012
INFO TECH SYSTEMS SERVICES	-	-	778,797	696,393
TECHNOLOGY PROJECTS	-	-	1,529,224	1,323,624
ACAD COMP - IT ALLOCATION	-	-	2,200,000	2,200,000
INFO TECH ALLOCATION	-	-	(4,300,000)	(4,300,000)
OFFICE OF FACILITIES MANAGEMENT	1,110,018	1,127,934	1,180,575	1,193,485
ENGINEERING SERVICES	174,061	188,700	178,809	185,925
BUILDING MAINTENANCE	2,245,477	2,163,452	2,321,133	2,372,057
BUILDING SERVICES	2,124,479	1,859,475	2,184,750	2,286,063
E & G - FACILITY REMODELING	105,830	1,766,313	147,830	47,830
E &G - FACILITY REMODELING IA	-	64,922	-	-
E & G UTILITIES	1,340,000	1,279,354	1,527,000	1,990,000
GENERAL SERVICES	384,731	364,668	399,566	427,075
LANDSCAPING & GROUNDS MAINTENANCE	434,702	319,119	456,618	477,174
MAINTENANCE ALLOCATIONS	(1,762,500)	(2,307,515)	(1,762,500)	(1,762,500)
MOTOR POOL	289,764	290,640	299,556	296,634
PEST CONTROL	40,762	40,337	42,337	44,414
POWER PLANT	1,319,228	1,171,825	1,383,956	1,427,084
WAREHOUSE	-	24,520	-	-
RECYCLING PROGRAM	70,296	64,896	70,595	72,267
COMMUNITY RECYCLING CENTER	30,000	26,500	30,000	30,000
WEST LIBERTY FACILITY	147,100	91,936	147,500	147,500
TOTAL ADMINISTRATION & FISCAL SERVS.	\$11,552,952	\$11,929,662	\$16,856,194	\$17,040,558
VP FOR STUDENT LIFE	\$325,806	\$314,864	\$337,280	\$345,594
COUNSELING & HEALTH CENTER	843,060	859,439	865,941	906,170
STUDENT ACTS., INCLUSION, & LEAD DEV	-	-	-	544,354
ENROLLMENT SERVICES	2,224,740	-	-	-
INSTITUTION SCHOLARS	3,523,219	-	-	-
EAGLE ACCESS	100,000	-	-	-
PRESIDENTIAL SCHOLARS	3,694,235	-	-	-
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	4,163,552	-	-	-
MULTICULTURAL STUDENT SERVICES	157,411	115,789	158,166	-
UNIVERSITY POLICE	1,391,335	1,395,961	1,406,115	1,463,833
UNIV CTR/CONF. SERVS	357,393	367,637	392,725	426,728
STUDENT ACTIVITIES	442,018	329,340	444,078	-
RECREATION AND WELLNESS	-	-	-	900,776
INTRAMURALS	124,962	134,579	125,708	-
STUDENT WELLNESS	5,694	4,154	5,694	5,694
UNIVERSITY WELLNESS CENTER	253,093	243,036	255,499	-
SWIMMING POOL	180,783	207,625	196,884	-
SUBTOTAL STUDENT LIFE	\$18,390,103	\$3,972,424	\$4,188,090	\$4,593,149
OFFICE OF ATHLETICS	\$913,364	\$981,523	\$1,043,848	\$967,688
ATHLETIC MEDIA RELATIONS	162,347	157,081	153,041	155,871
TRAINER	229,978	255,518	232,726	238,627

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended Budget 2011-2012
CROSS COUNTRY	175,843	158,774	219,211	253,391
FOOTBALL	653,161	685,082	751,662	720,378
MEN'S BASEBALL	358,340	444,229	415,563	510,227
MEN'S BASKETBALL	823,736	1,036,741	947,724	1,153,127
MEN'S GOLF	122,097	130,349	136,072	139,768
TENNIS	217,338	302,862	320,030	334,637
RIFLE	62,304	67,575	94,268	93,909
WOMEN'S BASKETBALL	708,163	880,189	764,884	821,844
WOMEN'S SOCCER	379,799	400,323	511,405	554,507
WOMEN'S SOFTBALL	324,364	387,823	427,239	469,594
WOMEN'S VOLLEYBALL	376,237	397,276	428,832	470,319
WOMEN'S GOLF	182,723	209,970	242,926	252,563
CHEERLEADERS	66,000	111,713	66,150	68,731
SUBTOTAL ATHLETICS	\$5,755,794	\$6,607,028	\$6,755,581	\$7,205,181
TOTAL STUDENT LIFE	\$24,145,897	\$10,579,452	\$10,943,671	\$11,798,330
OFFICE OF THE PROVOST & VPAA	\$867,651	\$628,766	\$585,493	\$630,123
FACULTY ESCROW - PROVOST	2,019,310	-	1,819,238	1,638,926
HONORS PROGRAM	20,372	22,198	20,435	20,447
FACULTY SENATE	14,865	11,902	15,484	15,783
LIBRARY/INSTRUCTIONAL MEDIA	3,074,155	3,040,573	3,132,163	3,108,484
REGISTRAR	580,869	-	-	-
RESEARCH AND SPONSORED PROGRAMS	733,413	616,586	592,226	599,931
UNDERGRAD RESEARCH	15,788	16,906	165,788	165,788
MSU ENTERPRISE CENTER	382,842	-	-	-
REGIONAL ENGAGEMENT	272,790	-	-	-
PRIMARY-16+ PROGRAM	137,297	-	-	-
FIRST YEAR PROGRAMS	204,464	-	-	-
RETENTION PROGRAMS	219,057	-	-	-
ACADEMIC SERVICES	532,162	-	-	-
FACULTY RESEARCH	204,232	116,741	204,232	224,139
RESEARCH GRANTS	-	35,266	-	-
IR, STUDENT RECORDS & ACADEMIC PLAN	-	-	-	206,587
INSTITUTIONAL RESEARCH & ASSESSMENT	-	-	-	359,154
REGISTRAR	-	-	-	632,507
REGIONAL ENGAGEMENT	-	-	-	465,977
SUMMER SESSIONS	1,492,634	1,368	1,492,634	1,492,634
UNDIST INSTRUCTIONAL SUPPORT	801,589	345,837	762,047	682,771
TOTAL PROVOST & VPAA	\$11,573,490	\$4,836,143	\$8,789,740	\$10,243,251
CAUDILL COL OF ARTS, HUM & SOC SCI, DEAN	\$370,848	\$156,612	\$428,530	\$444,704
ART	915,542	-	-	-
ART AND DESIGN	-	1,116,246	919,468	937,148
ART GALLERY	6,685	15,717	6,685	6,685
MUSIC, THEATRE AND DANCE	-	2,746,192	2,416,290	2,538,802
MUSIC	2,039,064	150,162	64,165	64,165
BLACK GOSPEL ENSEMBLE	13,302	10,471	13,302	13,302
UNIVERSITY BAND	38,150	53,806	38,150	38,150
THEATRE AND DANCE	-	53,193	23,858	23,858

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended Budget 2011-2012
LITTLE COMPANY	-	30,907	-	-
COMMUNICATIONS AND THEATRE	1,958,892	-	-	-
COMM, MEDIA & LEADERSHIP STUDIES	-	1,739,632	1,434,563	1,235,890
BOARD OF STUDENT PUBLICATIONS	45,600	35,708	45,600	45,600
GEOGRAPHY, GOVT, HISTORY	1,339,935	-	-	-
HIST, PHIL, RELIGION & LEGAL STUDIES	-	1,183,334	1,105,798	1,189,915
INT'L & INTERDISCIPLINARY STUDIES	-	682,748	506,190	595,669
ENGLISH, FOREIGN LANG., PHILOSOPHY	2,483,909	-	-	-
ENGLISH	-	2,037,508	1,738,379	1,911,383
MILITARY SCIENCE	40,526	37,622	42,081	42,749
SOCIOLOGY	1,821,871	1,886,680	1,827,843	1,848,068
TOTAL COLLEGE OF HUMANITIES	\$11,074,324	\$11,936,538	\$10,610,902	\$10,936,088
COLLEGE OF BUS. & PUBLIC AFFAIRS, DEAN	\$306,318	\$405,476	\$314,804	\$284,302
CBPA, STUDENT SERVICES CENTER	-	98,778	98,897	144,650
INST. FOR ECONOMIC DEVELOPMENT	-	296,481	370,274	145,139
SCHOOL OF BUSINESS ADMINISTRATION	-	5,080,173	4,263,482	4,374,424
VIRTUAL MBA PROGRAM	140,809	135,515	141,174	143,521
SCHOOL OF PUBLIC AFFAIRS	-	413,902	423,459	432,858
CTR FOR EDUC RESEARCH & LEADERSHIP	-	6,082	11,800	3,100
CTR FOR JUSTICE STUDIES	-	118,052	117,910	100,930
GOVERNMENT & REGIONAL ANALYSIS	-	335,481	316,089	175,625
IRAPP	-	1,157,051	924,357	719,410
IRAPP SCHOLARSHIPS	-	188,757	66,573	66,573
ACCOUNTING, ECONOMICS & FINANCE	1,329,195	-	-	-
INFORMATION SYSTEMS	1,508,004	-	-	-
MANAGEMENT AND MARKETING	1,266,015	-	-	-
TOTAL COLLEGE OF BUSINESS	\$4,550,341	\$8,235,748	\$7,048,819	\$6,590,532
COLLEGE OF EDUCATION, DEAN	\$674,348	\$682,421	\$804,051	\$593,476
EDUC. SERVICES UNIT	444,236	435,310	497,751	509,416
IN SERVICE TEACHER EDUCATION	19,388	7	-	-
TEACHER RECRUITMENT PROGRAM	160,605	137,468	113,344	115,174
21ST CENTURY ED. ENTERPRISE	-	27,213	-	240,246
CURRICULUM & INSTRUCTION	2,430,708	-	-	-
EARLY CHILDHOOD, ELEM, & SPECIAL ED	-	2,102,149	1,844,492	1,784,075
EDUC UNIT FOR CHILD CARE SERVICES	423,053	345,357	429,839	441,009
MAT PROGRAM (SPEC. ED.)	68,861	32,265	69,140	70,617
PROFESSIONAL PROGRAMS IN EDUC.	1,295,868	-	-	-
FOUNDATIONAL & GRAD. STUDIES IN ED	-	1,678,114	1,343,783	1,611,910
PRIMARY-16+ PROGRAM	-	-	-	19,511
MAT (SECONDARY & MIDDLE)	715,501	-	-	-
MIDDLE GRADES & SECONDARY ED	-	1,378,209	1,296,564	1,272,568
HEALTH, PE AND SPORT SCIENCE	1,167,555	-	-	-
TOTAL COLLEGE OF EDUCATION	\$7,400,123	\$6,818,513	\$6,398,964	\$6,658,002
COLLEGE OF SCIENCE & TECHNOLOGY, DEAN	\$770,470	\$336,157	\$618,054	\$734,346
AGRIC & HUMAN SCIENCES	703,178	-	-	-
AGRICULTURAL SCIENCES	-	869,211	832,423	863,542
EQUESTRIAN PROGRAM	62,086	72,655	63,348	65,259

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended Budget 2011-2012
FARM MAINTENANCE	240,495	236,414	243,571	251,298
UNIVERSITY FARM	293,477	450,069	472,681	481,190
VET TECH PROGRAM	359,500	467,041	362,520	376,573
BIOLOGY AND CHEMISTRY	-	2,077,127	1,928,282	1,998,841
BIOLOGICAL & ENVIRON. SCIENCES	1,412,259	-	-	-
SPACE SCIENCE CENTER	861,262	-	-	-
EARTH AND SPACE SCIENCES	-	1,863,870	1,855,774	1,825,184
STAR THEATER	-	33,295	28,600	24,200
INDUSTRIAL & ENG. TECH.	1,012,586	1,097,969	-	-
APPLIED ENGINEERING & TECHNOLOGY	-	-	1,017,385	1,049,073
MATH, COMP SCI & PHYSICS	-	2,256,603	2,129,851	2,188,701
MATHEMATICS & COMPUTER SCIENCE	1,846,160	-	-	-
PSYCHOLOGY	873,617	1,101,083	879,375	1,042,758
HEALTH, WELLNESS & HUMAN PERF.	-	883,536	830,748	854,841
IMAGING SCIENCE	764,042	851,235	769,942	794,178
DEPT OF NURSING	446,283	1,386,008	450,537	470,131
DEPT OF NURSING-BSN	605,180	649,165	647,836	671,919
DEPT OF NURSING-ADN	683,216	767,926	717,591	734,273
PHYSICAL SCIENCES	1,481,130	2,960	-	-
WATER ANALYSIS LAB	38,524	58,414	38,692	40,324
TOTAL COLLEGE OF SCIENCE & TECHNOLOGY	\$12,453,465	\$15,460,738	\$13,887,210	\$14,466,631
INST REG ANL PUB POL	\$1,340,427	\$0	\$0	\$0
IRAPP SCHOLARSHIPS	66,573	-	-	-
CENTER FOR JUSTICE STUDY	118,499	-	-	-
CTR FOR EDUC RESEARCH & LEADERSHIP	11,800	-	-	-
TOTAL INST REG ANL PUB POL	\$1,537,299	\$0	\$0	\$0
ASSOC. VPAA/ACADEMIC PROGRAMS	\$0	\$200,199	\$260,661	\$232,149
UNDERGRADUATE AND GRADUATE PROGRAM:	1,392,989	262,944	1,222,904	1,155,241
REGISTRAR	-	571,553	584,374	-
UNIVERSITY COLLEGE	-	304,856	285,713	318,700
INSTRUCTIONAL SERVICES	-	-	-	109,846
ASSESSMENT & ACCREDITATION	-	-	-	69,172
FYP AND ACADEMIC SERVICES	-	696,722	785,918	811,106
RETENTION PROGRAMS	-	25,215	-	-
ACADEMIC SERVICES	-	85,923	-	-
SUCCESS ACADEMY	-	80,368	-	-
ENROLLMENT SERVICES	-	2,185,868	2,256,847	2,488,851
INSTITUTION SCHOLARS	-	2,055,861	3,965,699	5,685,320
EAGLE ACCESS	-	195,045	100,000	250,000
PRESIDENTIAL SCHOLARS	-	1,871,599	3,241,755	1,506,792
DIVERSITY SCHOLARS	-	39,558	50,000	143,520
LEADERSHIP SCHOLARS	-	37,286	23,370	23,370
ACADEMIC UNIT SCHOLARS	-	270,180	240,300	235,800
RES. HALL GRANTS	-	29,305	25,000	44,000
INSTITUTIONAL WORK-STUDY	-	-	264,132	264,132
GRANTS & S/S - HOUSING	-	2,976	-	-
TUITION WAIVER	-	7,494,355	5,033,552	5,835,852

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended Budget 2011-2012
SEOG AWARDS	-	134,803	-	86,679
INSTRUCTIONAL CWSP	-	-	-	69,398
PUBLIC SERVICE FEDERAL CWSP	-	-	-	27,565
ACADEMIC SUPPORT FEDERAL CWSP	-	-	-	16,539
LIBRARY FEDERAL CWSP	-	-	-	71,344
STUDENT SERVICES FEDERAL CWSP	-	-	-	80,100
INSTITUTIONAL SUPPORT FEDERAL CWSP	-	-	-	46,050
OPERATION & MAINTENANCE CWSP	-	-	-	-
INTERNATIONAL STUDENT SERVICES	136,286	137,800	138,473	142,301
ASSESSMENT & PROFESSIONAL DEV.	-	344,674	223,406	-
TESTING CENTER	158,488	173,986	160,939	204,889
CTR FOR LEADERSHIP AND PROF DEV	72,029	36,388	32,619	132,298
TOTAL ACADEMIC PROGRAMS	\$1,759,792	\$17,237,464	\$18,895,662	\$20,051,014
ASSOC VPAA/UNIV OUTREACH	\$0	\$317,619	\$132,780	\$75,728
ADULT ED & COLLEGE ACCESS	-	223,039	202,756	214,079
CTR FOR REGIONAL ENGAGEMENT	-	267,617	219,554	-
PRIMARY-16+ PROGRAM	-	125,837	138,918	-
CONTINUING EDUCATION	62,974	31,906	63,484	-
DISTANCE EDUC & REGIONAL CAMPUS SYST	-	-	-	636,171
REGIONAL CAMPUS	191,985	128,901	189,042	78,251
MSU AT ASHLAND	201,437	218,264	200,738	220,023
HINDMAN DLS	33,115	4,897	11,870	-
MSU AT JACKSON	180,605	196,799	182,960	23,496
MSU AT MT. STERLING	317,914	342,524	320,236	339,651
MSU AT PRESTONSBURG	227,056	239,479	229,056	233,861
MSU AT WEST LIBERTY	197,260	231,679	199,052	203,426
ACADEMIC OUTREACH AND SUPPORT	323,871	-	-	-
TOTAL UNIVERSITY OUTREACH	\$1,736,217	\$2,328,561	\$2,090,446	\$2,024,686
TOTAL ACADEMIC AFFAIRS	\$52,085,051	\$66,853,705	\$67,721,743	\$70,970,204
OTHER				
ACCRUED LEAVE ADJUSTMENT	\$0	(\$27,166)	\$0	\$0
INSTRUCTION-OTHER	922,070	231,161	1,367,950	1,182,585
FACULTY-STAFF BENEFITS	504,496	485,880	458,525	458,525
UNDIST INSTITUTIONAL SUPPORT	1,401,970	2,146,047	1,712,246	2,257,253
TOTAL OTHER	\$2,828,536	\$2,835,922	\$3,538,721	\$3,898,363
TOTAL E & G EXPENDITURES	\$100,781,659	\$102,040,134	\$105,098,978	\$109,078,293
TRANSFERS				
EDUC. & GENERAL DEBT SERVICE	\$3,241,760	\$2,509,632	\$3,366,495	\$3,015,789
MANDATORY TRANSFERS	702,213	192,771	465,768	92,813
NON-MANDATORY TRANSFERS	4,818,020	(1,802,929)	5,387,824	8,047,012
TOTAL TRANSFERS	\$8,761,993	\$899,474	\$9,220,087	\$11,155,614
TOTAL E&G EXPENDITURES & TRANSFERS	\$109,543,652	\$102,939,608	\$114,319,065	\$120,233,907

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended Budget 2011-2012
AUXILIARY ENTERPRISES				
HOUSING				
RESIDENCE HALL - O&M	\$1,540,500	\$1,278,308	\$1,630,100	\$1,791,300
AUX MAINT ALLOC	1,762,500	2,307,515	1,762,500	1,762,500
AUX IT ALLOCATION	2,100,000	2,145,712	2,100,000	2,100,000
HOUSING TELECOMM	241,700	237,977	280,056	286,456
ACCRUED LEAVE ADJUSTMENT	-	4,060	-	-
STUDENT FAMILY HOUSING - O&M	141,140	132,096	148,140	161,140
STUDENT HOUSING ADMINISTRATION	775,127	728,580	781,060	796,627
AUX FACILITY REMODELING	-	911,409	-	-
TOTAL HOUSING	\$6,560,967	\$7,745,657	\$6,701,856	\$6,898,023
FOOD SERVICES				
VENDING & CONCESSION	\$296,374	\$308,674	\$300,455	\$305,544
FOOD SERVICES	55,156	35,221	55,471	51,189
SNACK VENDING	103,987	95,983	120,064	106,750
TOTAL FOOD SERVICES	\$455,517	\$439,878	\$475,990	\$463,483
UNIVERSITY STORE	\$3,747,907	\$3,855,928	\$3,762,120	\$3,783,425
OTHER				
AUXILIARY CWSP	\$0	\$0	\$0	\$13,296
DOCUMENT SERVICES	-	-	-	575,160
EAGLE TRACE GOLF COURSE	525,752	518,874	534,286	577,221
GOLF COURSE	4,500	3,245	4,500	-
UNIV CENTER - O & M	127,500	103,477	137,500	147,500
TOTAL OTHER	\$657,752	\$625,596	\$676,286	\$1,313,177
TOTAL AUXILIARY EXPENDITURES	\$11,422,143	\$12,667,059	\$11,616,252	\$12,458,108
TRANSFERS				
HOUSING DEBT SERVICE	\$2,429,620	\$2,436,175	\$2,620,983	\$2,549,035
AUXILIARY DEBT SERVICE	18,950	18,928	18,950	18,950
HOUSING TRANSFERS	685,635	(297,401)	629,750	240,000
TOTAL TRANSFERS	\$3,134,205	\$2,157,702	\$3,269,683	\$2,807,985
TOTAL AUXILIARY ENTERPRISES	\$14,556,348	\$14,824,761	\$14,885,935	\$15,266,093
TOTAL INSTITUTION	\$124,100,000	\$117,764,369	\$129,205,000	\$135,500,000

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>BOARD OF REGENTS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	4,638	945	4,638	4,638
Capital Outlay	-	-	-	-
<i>Total Board of Regents</i>	\$4,638	\$945	\$4,638	\$4,638
<i>PRESIDENT</i>				
Personnel Services	\$552,895	\$652,474	\$612,062	\$634,966
Operating Expenditures	62,928	76,647	63,306	63,378
Capital Outlay	-	-	-	-
<i>Total President</i>	\$615,823	\$729,121	\$675,368	\$698,344
<i>AFFIRMATIVE ACTION</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	4,293	168	4,335	4,343
Capital Outlay	-	-	-	-
<i>Total Affirmative Action</i>	\$4,293	\$168	\$4,335	\$4,343
<i>AMERICANS DISABILITY ACT</i>				
Personnel Services	\$2,000	\$14,620	\$2,000	\$2,000
Operating Expenditures	3,000	2,919	3,000	3,000
Capital Outlay	4,740	998	4,740	4,740
<i>Total Amer. Disability Act</i>	\$9,740	\$18,537	\$9,740	\$9,740
<i>CULTURAL DIVERSITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,610	10,431	14,715	14,719
Capital Outlay	-	-	-	-
<i>Total Cultural Diversity</i>	\$14,610	\$10,431	\$14,715	\$14,719
<i>TOTAL PRESIDENT</i>	\$649,104	\$759,202	\$708,796	\$731,784
<i>VP FOR UNIVERSITY ADVANCEMENT</i>				
Personnel Services	\$1,112,304	\$1,047,108	\$0	\$359,773
Operating Expenditures	11,850	17,893	388,302	10,617
Capital Outlay	-	-	8,805	-
<i>Total VP for Univ Advancement</i>	\$1,124,154	\$1,065,001	\$397,107	\$370,390

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>OFFICE OF DEVELOPMENT</i>				
Personnel Services	\$6,590	\$37,569	\$487,171	\$468,929
Operating Expenditures	122,895	117,972	116,945	110,873
Capital Outlay	-	1,442	-	-
<i>Total Office of Development</i>	\$129,485	\$156,983	\$604,116	\$579,802
<i>OFFICE OF ALUMNI & CONSTITUENT RELATIONS</i>				
Personnel Services	\$4,939	\$10,302	\$223,010	\$230,021
Operating Expenditures	42,837	36,975	38,144	36,992
Capital Outlay	-	231	-	-
<i>Total Office of Alumni & Const. Rel.</i>	\$47,776	\$47,508	\$261,154	\$267,013
<i>COMM. AND MARKETING</i>				
Personnel Services	\$694,473	\$622,655	\$703,314	\$868,916
Operating Expenditures	795,961	939,056	790,865	742,875
Capital Outlay	-	10,732	-	-
<i>Total Comm. and Marketing</i>	\$1,490,434	\$1,572,443	\$1,494,179	\$1,611,791
<i>DOCUMENT SERVICES</i>				
Personnel Services	\$8,500	\$9,487	\$8,500	\$0
Operating Expenditures	301,338	244,402	300,988	-
Capital Outlay	-	1,900	-	-
<i>Total Document Services</i>	\$309,838	\$255,789	\$309,488	\$0
<i>CULTURAL OUTREACH/PRESERVED</i>				
Personnel Services	\$196,645	\$216,904	\$199,896	\$206,772
Operating Expenditures	3,500	4,920	3,500	-
Capital Outlay	-	-	-	-
<i>Total Cultural Outreach/Preserv Ed</i>	\$200,145	\$221,824	\$203,396	\$206,772
<i>MOREHEAD STATE PUBLIC RADIO</i>				
Personnel Services	\$329,151	\$393,957	\$330,213	\$264,636
Operating Expenditures	62,270	59,088	36,643	53,803
Capital Outlay	-	-	-	-
<i>Total Morehead State Public Radio</i>	\$391,421	\$453,045	\$366,856	\$318,439
<i>FOLK ART CENTER</i>				
Personnel Services	\$69,995	\$65,831	\$67,290	\$68,921
Operating Expenditures	110,474	95,133	116,342	114,598
Capital Outlay	5,300	10,882	8,300	8,300
<i>Total Folk Art Center</i>	\$185,769	\$171,846	\$191,932	\$191,819

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>CENTER FOR TRADITIONAL MUSIC</i>				
Personnel Services	\$181,721	\$147,445	\$268,398	\$303,694
Operating Expenditures	48,762	50,753	17,692	53,264
Capital Outlay	2,500	3,390	5,000	2,500
<i>Total Center for Traditional Music</i>	\$232,983	\$201,588	\$291,090	\$359,458
<i>CAREER SERVICES</i>				
Personnel Services	\$162,448	\$168,312	\$223,812	\$228,043
Operating Expenditures	15,420	28,762	10,925	10,311
Capital Outlay	-	-	4,520	5,000
<i>Total Career Services</i>	\$177,868	\$197,074	\$239,257	\$243,354
<i>TOTAL UNIVERSITY ADVANCEMENT</i>	\$4,289,873	\$4,343,101	\$4,358,575	\$4,148,838
<i>VP FOR PLANNING & BUDGETS</i>				
Personnel Services	\$372,763	\$399,835	\$467,144	\$467,704
Operating Expenditures	22,337	12,642	22,484	22,512
Capital Outlay	-	-	-	-
<i>Total VP for Planning & Budgets</i>	\$395,100	\$412,477	\$489,628	\$490,216
<i>INST RES & ASSESSMENT</i>				
Personnel Services	\$427,026	\$414,309	\$440,070	\$0
Operating Expenditures	40,020	38,859	39,080	-
Capital Outlay	-	2,261	2,500	-
<i>Total Inst Res & Assessment</i>	\$467,046	\$455,429	\$481,650	\$0
<i>INFORMATION TECHNOLOGY</i>				
Personnel Services	\$366,563	\$366,694	\$0	\$0
Operating Expenditures	276,629	247,319	-	-
Capital Outlay	-	-	-	-
<i>Total Information Technology</i>	\$643,192	\$614,013	\$0	\$0
<i>INFO TECH APPLICATIONS SERVICES</i>				
Personnel Services	\$555,028	\$564,365	\$0	\$0
Operating Expenditures	19,337	8,798	-	-
Capital Outlay	2,000	552	-	-
<i>Total Info Tech Applications Services</i>	\$576,365	\$573,715	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>INFO TECH SYSTEMS SERVICES</i>				
Personnel Services	\$539,728	\$526,130	\$0	\$0
Operating Expenditures	20,500	27,020	-	-
Capital Outlay	25,000	7,003	-	-
<i>Total Info Tech Systems Services</i>	\$585,228	\$560,153	\$0	\$0
<i>INFO TECH INSTRUCTIONAL SERVICES</i>				
Personnel Services	\$552,966	\$552,302	\$0	\$0
Operating Expenditures	77,416	64,887	-	-
Capital Outlay	20,000	19,144	-	-
<i>Total Info Tech Instructional Services</i>	\$650,382	\$636,333	\$0	\$0
<i>INFO TECH CUSTOMER SERVICES</i>				
Personnel Services	\$781,588	\$808,129	\$0	\$0
Operating Expenditures	29,750	47,121	-	-
Capital Outlay	-	7,977	-	-
<i>Total Info Tech Customer Services</i>	\$811,338	\$863,227	\$0	\$0
<i>INFO TECH NETWORK SERVICES</i>				
Personnel Services	\$477,132	\$478,480	\$0	\$0
Operating Expenditures	454,967	361,983	-	-
Capital Outlay	-	-	-	-
<i>Total Info Tech Network Services</i>	\$932,099	\$840,463	\$0	\$0
<i>TECHNOLOGY PROJECTS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	91,000	121,657	-	-
Capital Outlay	1,524,920	1,343,626	-	-
<i>Total Technology Projects</i>	\$1,615,920	\$1,465,283	\$0	\$0
<i>ERP PROJECTS</i>				
Personnel Services	\$0	\$12,000	\$0	\$0
Operating Expenditures	494,000	451,709	-	-
Capital Outlay	-	-	-	-
<i>Total ERP Projects</i>	\$494,000	\$463,709	\$0	\$0
<i>ACAD COMP - IT ALLOC</i>				
Personnel Services	\$678,576	\$926,847	\$0	\$0
Operating Expenditures	481,000	488,151	-	-
Capital Outlay	800,000	937,907	-	-
<i>Total Acad Comp - IT Alloc</i>	\$1,959,576	\$2,352,905	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>INFO TECH ALLOCATION</i>				
Personnel Services	(\$1,300,000)	(\$1,847,880)	\$0	\$0
Operating Expenditures	(500,000)	(771,723)	-	-
Capital Outlay	(2,100,000)	(1,879,014)	-	-
<i>Total Info Tech Allocations</i>	(\$3,900,000)	(\$4,498,617)	\$0	\$0
<i>TOTAL PLANNING AND BUDGETS</i>	\$5,230,246	\$4,739,090	\$971,278	\$490,216
<i>VP FOR ADMIN & FISCAL SERVICES</i>				
Personnel Services	\$379,624	\$370,642	\$384,320	\$410,381
Operating Expenditures	55,502	17,556	55,712	48,250
Capital Outlay	-	-	-	-
<i>Total VP for Admin & Fiscal Serv</i>	\$435,126	\$388,198	\$440,032	\$458,631
<i>EAGLECARD OFFICE</i>				
Personnel Services	\$142,717	\$134,887	\$148,537	\$159,275
Operating Expenditures	65,608	93,854	91,713	91,983
Capital Outlay	350	(6,734)	350	350
<i>Total EagleCard Office</i>	\$208,675	\$222,007	\$240,600	\$251,608
<i>ACCOUNTING & BUDGETARY CONTROL</i>				
Personnel Services	\$948,015	\$928,701	\$0	\$0
Operating Expenditures	162,709	147,668	-	-
Capital Outlay	-	71,125	-	-
<i>Total Acct & Budgetary Control</i>	\$1,110,724	\$1,147,494	\$0	\$0
<i>ACCOUNTING & FINANCIAL SERVICES</i>				
Personnel Services	\$0	\$0	\$961,931	\$1,016,949
Operating Expenditures	-	-	170,892	173,984
Capital Outlay	-	-	71,125	77,839
<i>Total Acct & Financial Services</i>	\$0	\$0	\$1,203,948	\$1,268,772
<i>PAYROLL</i>				
Personnel Services	\$159,510	\$180,238	\$185,650	\$205,374
Operating Expenditures	7,290	8,887	7,395	7,415
Capital Outlay	-	4,836	-	-
<i>Total Payroll</i>	\$166,800	\$193,961	\$193,045	\$212,789

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>POST OFFICE</i>				
Personnel Services	\$113,597	\$106,238	\$116,839	\$122,859
Operating Expenditures	57,271	59,022	47,313	47,321
Capital Outlay	450	-	450	450
<i>Total Post Office</i>	\$171,318	\$165,260	\$164,602	\$170,630
<i>SUPPORT SERVICES</i>				
Personnel Services	\$198,355	\$185,144	\$206,608	\$217,656
Operating Expenditures	20,245	16,745	29,949	30,195
Capital Outlay	-	2,729	-	-
<i>Total Support Services</i>	\$218,600	\$204,618	\$236,557	\$247,851
<i>ENV. HEALTH & SAFETY</i>				
Personnel Services	\$176,260	\$173,940	\$183,453	\$190,812
Operating Expenditures	41,338	56,261	41,422	41,438
Capital Outlay	-	-	-	-
<i>Total Env. Health & Safety</i>	\$217,598	\$230,201	\$224,875	\$232,250
<i>HUMAN RESOURCES</i>				
Personnel Services	\$603,977	\$626,790	\$620,284	\$645,208
Operating Expenditures	260,042	109,812	214,632	233,017
Capital Outlay	-	891	500	70,700
<i>Total Human Resources</i>	\$864,019	\$737,493	\$835,416	\$948,925
<i>INTERNAL AUDITS</i>				
Personnel Services	\$91,717	\$92,132	\$92,083	\$94,442
Operating Expenditures	3,485	3,278	3,506	3,510
Capital Outlay	-	-	-	-
<i>Total Internal Audits</i>	\$95,202	\$95,410	\$95,589	\$97,952
<i>STAFF CONGRESS</i>				
Personnel Services	\$7,766	\$7,978	\$7,766	\$7,766
Operating Expenditures	3,176	(34)	3,176	3,176
Capital Outlay	-	-	-	-
<i>Total Staff Congress</i>	\$10,942	\$7,944	\$10,942	\$10,942
<i>INFORMATION TECHNOLOGY</i>				
Personnel Services	\$0	\$0	\$364,358	\$471,425
Operating Expenditures	-	-	50,838	39,927
Capital Outlay	-	-	2,000	2,000
<i>Total Information Technology</i>	\$0	\$0	\$417,196	\$513,352

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>INFO TECH APPLICATIONS SERVICES</i>				
Personnel Services	\$0	\$0	\$602,320	\$467,177
Operating Expenditures	-	-	489,329	533,131
Capital Outlay	-	-	1,650	1,650
<i>Total Info Tech Applications Services</i>	\$0	\$0	\$1,093,299	\$1,001,958
<i>INFO TECH CUSTOMER SERVICES</i>				
Personnel Services	\$0	\$0	\$876,034	\$926,328
Operating Expenditures	-	-	190,485	238,318
Capital Outlay	-	-	-	-
<i>Total Info Tech Customer Services</i>	\$0	\$0	\$1,066,519	\$1,164,646
<i>INFO TECH INSTRUCTIONAL SERVICES</i>				
Personnel Services	\$0	\$0	\$671,305	\$0
Operating Expenditures	-	-	382,986	252,113
Capital Outlay	-	-	23,000	-
<i>Total Info Tech Instructional Services</i>	\$0	\$0	\$1,077,291	\$252,113
<i>INFO TECH INFRASTRUCTURE SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$103,471
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Info Tech Infrastructure Services</i>	\$0	\$0	\$0	\$103,471
<i>INFO TECH NETWORK SERVICES</i>				
Personnel Services	\$0	\$0	\$493,398	\$717,286
Operating Expenditures	-	-	247,139	232,357
Capital Outlay	-	-	-	-
<i>Total Info Tech Network Services</i>	\$0	\$0	\$740,537	\$949,643
<i>INFO TECH SYSTEMS SERVICES</i>				
Personnel Services	\$0	\$0	\$564,767	\$481,839
Operating Expenditures	-	-	189,030	189,554
Capital Outlay	-	-	25,000	25,000
<i>Total Info Tech Systems Services</i>	\$0	\$0	\$778,797	\$696,393
<i>TECHNOLOGY PROJECTS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	9,000	9,000
Capital Outlay	-	-	1,520,224	1,314,624
<i>Total Technology Projects</i>	\$0	\$0	\$1,529,224	\$1,323,624

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>ACAD COMP - IT ALLOC</i>				
Personnel Services	\$0	\$0	\$700,000	\$700,000
Operating Expenditures	-	-	700,000	700,000
Capital Outlay	-	-	800,000	800,000
<i>Total Acad Comp - IT Alloc</i>	\$0	\$0	\$2,200,000	\$2,200,000
<i>INFO TECH ALLOCATION</i>				
Personnel Services	\$0	\$0	(\$1,400,000)	(\$1,400,000)
Operating Expenditures	-	-	(800,000)	(800,000)
Capital Outlay	-	-	(2,100,000)	(2,100,000)
<i>Total Info Tech Allocations</i>	\$0	\$0	(\$4,300,000)	(\$4,300,000)
<i>SUBTOTAL ADMIN & FISCAL SERV</i>	\$3,499,004	\$3,392,586	\$8,248,469	\$7,805,550
<i>OFFICE OF FACILITIES MANAGEMENT</i>				
Personnel Services	\$392,267	\$346,970	\$369,320	\$339,828
Operating Expenditures	717,751	779,819	811,255	853,657
Capital Outlay	-	1,145	-	-
<i>Total Off., Facilities Management</i>	\$1,110,018	\$1,127,934	\$1,180,575	\$1,193,485
<i>ENGINEERING SERVICES</i>				
Personnel Services	\$170,611	\$187,602	\$175,359	\$182,475
Operating Expenditures	3,450	3,342	3,450	3,450
Capital Outlay	-	(2,244)	-	-
<i>Total Engineering Services</i>	\$174,061	\$188,700	\$178,809	\$185,925
<i>BUILDING MAINTENANCE</i>				
Personnel Services	\$1,750,711	\$1,674,770	\$1,826,304	\$1,877,216
Operating Expenditures	494,766	481,517	494,829	494,841
Capital Outlay	-	7,165	-	-
<i>Total Building Maintenance</i>	\$2,245,477	\$2,163,452	\$2,321,133	\$2,372,057
<i>BUILDING SERVICES</i>				
Personnel Services	\$1,909,534	\$1,648,261	\$1,969,700	\$2,070,993
Operating Expenditures	197,495	194,909	197,600	197,620
Capital Outlay	17,450	16,305	17,450	17,450
<i>Total Building Services</i>	\$2,124,479	\$1,859,475	\$2,184,750	\$2,286,063

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>E & G FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	105,830	1,766,313	147,830	47,830
<i>Total E & G Facility Remodeling</i>	\$105,830	\$1,766,313	\$147,830	\$47,830
<i>E & G FACILITY REMODELING IA</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	64,922	-	-
<i>Total E & G Facility Remod IA</i>	\$0	\$64,922	\$0	\$0
<i>E&G UTILITIES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,340,000	1,279,354	1,527,000	1,990,000
Capital Outlay	-	-	-	-
<i>Total E & G Utilities</i>	\$1,340,000	\$1,279,354	\$1,527,000	\$1,990,000
<i>GENERAL SERVICES</i>				
Personnel Services	\$348,539	\$329,851	\$363,311	\$383,888
Operating Expenditures	36,192	34,818	36,255	43,187
Capital Outlay	-	-	-	-
<i>Total General Services</i>	\$384,731	\$364,669	\$399,566	\$427,075
<i>LANDSCAPING & GROUNDS MAINT.</i>				
Personnel Services	\$363,702	\$294,090	\$385,618	\$406,174
Operating Expenditures	58,000	21,106	58,000	58,000
Capital Outlay	13,000	3,923	13,000	13,000
<i>Total Lands. & Grounds Maint.</i>	\$434,702	\$319,119	\$456,618	\$477,174
<i>MAINTENANCE ALLOCATIONS</i>				
Personnel Services	(\$1,420,500)	(\$1,823,936)	(\$1,420,500)	(\$1,420,500)
Operating Expenditures	(328,700)	(478,746)	(328,700)	(328,700)
Capital Outlay	(13,300)	(4,833)	(13,300)	(13,300)
<i>Total Maintenance Allocations</i>	(\$1,762,500)	(\$2,307,515)	(\$1,762,500)	(\$1,762,500)
<i>MOTOR POOL</i>				
Personnel Services	\$151,872	\$161,706	\$162,622	\$159,692
Operating Expenditures	92,892	106,237	92,934	92,942
Capital Outlay	45,000	22,697	44,000	44,000
<i>Total Motor Pool</i>	\$289,764	\$290,640	\$299,556	\$296,634

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>PEST CONTROL</i>				
Personnel Services	\$36,762	\$36,395	\$38,337	\$40,414
Operating Expenditures	4,000	3,942	4,000	4,000
Capital Outlay	-	-	-	-
<i>Total Pest Control</i>	\$40,762	\$40,337	\$42,337	\$44,414
<i>POWER PLANT</i>				
Personnel Services	\$593,814	\$590,053	\$658,458	\$701,570
Operating Expenditures	725,414	581,771	725,498	725,514
Capital Outlay	-	-	-	-
<i>Total Power Plant</i>	\$1,319,228	\$1,171,824	\$1,383,956	\$1,427,084
<i>RECYCLING PROGRAM</i>				
Personnel Services	\$63,185	\$57,786	\$63,484	\$65,156
Operating Expenditures	7,111	7,110	7,111	7,111
Capital Outlay	-	-	-	-
<i>Total Recycling Program</i>	\$70,296	\$64,896	\$70,595	\$72,267
<i>COMM. RECYCLING CTR.</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	30,000	26,500	30,000	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	-	24,520	-	-
Capital Outlay	-	-	-	-
<i>Total Warehouse</i>	\$0	\$24,520	\$0	\$0
<i>WEST LIBERTY FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	147,100	91,936	147,500	147,500
Capital Outlay	-	-	-	-
<i>Total West Liberty Facility</i>	\$147,100	\$91,936	\$147,500	\$147,500
<i>TOTAL PHYSICAL PLANT</i>	\$8,053,948	\$8,537,076	\$8,607,725	\$9,235,008
<i>TOTAL ADMIN & FISCAL SERVS</i>	\$11,552,952	\$11,929,662	\$16,856,194	\$17,040,558

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>VP FOR STUDENT LIFE</i>				
Personnel Services	\$309,932	\$304,380	\$321,280	\$329,570
Operating Expenditures	15,874	10,484	16,000	16,024
Capital Outlay	-	-	-	-
<i>Total VP for Student Life</i>	\$325,806	\$314,864	\$337,280	\$345,594
<i>COUNSELING & HEALTH CENTER</i>				
Personnel Services	\$798,944	\$797,835	\$821,468	\$844,620
Operating Expenditures	44,116	\$56,941	44,473	61,550
Capital Outlay	-	4,663	-	-
<i>Total Counseling & Health Center</i>	\$843,060	\$859,439	\$865,941	\$906,170
<i>ENROLLMENT SERVICES</i>				
Personnel Services	\$1,933,333	\$0	\$0	\$0
Operating Expenditures	290,607	-	-	-
Capital Outlay	800	-	-	-
<i>Total Enrollment Services</i>	\$2,224,740	\$0	\$0	\$0
<i>INSTITUTION SCHOLARS</i>				
Grants,Loans,Benefits	\$3,523,219	\$0	\$0	\$0
<i>Total Institution Scholars</i>	\$3,523,219	\$0	\$0	\$0
<i>EAGLE ACCESS</i>				
Grants,Loans,Benefits	\$100,000	\$0	\$0	\$0
<i>Total Eagle Access</i>	\$100,000	\$0	\$0	\$0
<i>PRESIDENTIAL SCHOLARS</i>				
Grants,Loans,Benefits	\$3,694,235	\$0	\$0	\$0
<i>Total Presidential Scholars</i>	\$3,694,235	\$0	\$0	\$0
<i>DIVERSITY SCHOLARS</i>				
Grants,Loans,Benefits	\$50,000	\$0	\$0	\$0
<i>Total Diversity Scholars</i>	\$50,000	\$0	\$0	\$0
<i>LEADERSHIP SCHOLARS</i>				
Grants,Loans,Benefits	\$23,370	\$0	\$0	\$0
<i>Total Leadership Scholars</i>	\$23,370	\$0	\$0	\$0
<i>ACAD UNIT SCHOLARS</i>				
Grants,Loans,Benefits	\$240,300	\$0	\$0	\$0
<i>Total Acad Unit Scholars</i>	\$240,300	\$0	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
RES. HALL GRANTS				
Grants,Loans,Benefits	\$25,000	\$0	\$0	\$0
Total Res. Hall Grants	\$25,000	\$0	\$0	\$0
INSTITUTIONAL WORK-STUDY				
Grants,Loans,Benefits	\$264,132	\$0	\$0	\$0
Total Institutional Work-Study	\$264,132	\$0	\$0	\$0
TUITION WAIVER				
Grants,Loans,Benefits	\$4,163,552	\$0	\$0	\$0
Total Tuition Waiver	\$4,163,552	\$0	\$0	\$0
STD ACTS, INCLUSION, & LEAD DEV				
Personnel Services	\$0	\$0	\$0	\$255,186
Operating Expenditures	-	-	-	289,168
Capital Outlay	-	-	-	-
Total St Acts, Inclusion, & Lead Dev	\$0	\$0	\$0	\$544,354
MULTICULTURAL STUDENT SERVICES				
Personnel Services	\$133,341	\$91,217	\$133,970	\$0
Operating Expenditures	24,070	24,572	24,196	-
Capital Outlay	-	-	-	-
Total Multicultural Student Services	\$157,411	\$115,789	\$158,166	\$0
UNIVERSITY POLICE				
Personnel Services	\$1,296,193	\$1,290,664	\$1,308,729	\$1,363,257
Operating Expenditures	95,142	97,859	97,386	100,576
Capital Outlay	-	7,438	-	-
Total University Police	\$1,391,335	\$1,395,961	\$1,406,115	\$1,463,833
UNIV CTR/CONF. SERVS				
Personnel Services	\$334,508	\$339,057	\$369,735	\$403,609
Operating Expenditures	20,509	25,701	20,614	20,743
Capital Outlay	2,376	2,879	2,376	2,376
Total Univ Ctr/Conf. Servs	\$357,393	\$367,637	\$392,725	\$426,728

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>STUDENT ACTIVITIES</i>				
Personnel Services	\$167,600	\$197,779	\$170,150	\$0
Operating Expenditures	274,418	131,561	273,928	-
Capital Outlay	-	-	-	-
<i>Total Student Activities</i>	\$442,018	\$329,340	\$444,078	\$0
<i>RECREATION AND WELLNESS</i>				
Personnel Services	\$0	\$0	\$0	\$752,925
Operating Expenditures	-	-	-	94,611
Capital Outlay	-	-	-	53,240
<i>Total Recreation and Wellness</i>	\$0	\$0	\$0	\$900,776
<i>INTRAMURALS</i>				
Personnel Services	\$118,207	\$130,143	\$118,764	\$0
Operating Expenditures	6,755	4,436	6,944	-
Capital Outlay	-	-	-	-
<i>Total Intramurals</i>	\$124,962	\$134,579	\$125,708	\$0
<i>STUDENT WELLNESS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	5,694	4,154	5,694	5,694
Capital Outlay	-	-	-	-
<i>Total Student Wellness</i>	\$5,694	\$4,154	\$5,694	\$5,694
<i>UNIV. WELLNESS CENTER</i>				
Personnel Services	\$207,649	\$200,282	\$209,887	\$0
Operating Expenditures	25,073	18,376	25,241	-
Capital Outlay	20,371	24,378	20,371	-
<i>Total Univ. Wellness Center</i>	\$253,093	\$243,036	\$255,499	\$0
<i>SWIMMING POOL</i>				
Personnel Services	\$151,085	\$168,490	\$166,294	\$0
Operating Expenditures	26,458	29,436	27,350	-
Capital Outlay	3,240	9,699	3,240	-
<i>Total Swimming Pool</i>	\$180,783	\$207,625	\$196,884	\$0
<i>SUBTOTAL STUDENT LIFE</i>	\$18,390,103	\$3,972,424	\$4,188,090	\$4,593,149

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>OFFICE OF ATHLETICS</i>				
Personnel Services	\$695,202	\$719,228	\$730,818	\$755,787
Operating Expenditures	218,162	257,492	313,030	211,901
Capital Outlay	-	4,803	-	-
<i>Total Office of Athletics</i>	\$913,364	\$981,523	\$1,043,848	\$967,688
<i>ATHLETIC MEDIA RELATIONS</i>				
Personnel Services	\$130,993	\$119,730	\$116,196	\$119,252
Operating Expenditures	31,354	37,351	36,845	36,619
Capital Outlay	-	-	-	-
<i>Total Athletic Media Relations</i>	\$162,347	\$157,081	\$153,041	\$155,871
<i>TRAINER</i>				
Personnel Services	\$174,458	\$198,590	\$175,905	\$180,359
Operating Expenditures	55,520	56,928	56,821	58,268
Capital Outlay	-	-	-	-
<i>Total Trainer</i>	\$229,978	\$255,518	\$232,726	\$238,627
<i>CROSS COUNTRY</i>				
Personnel Services	\$26,759	\$31,879	\$26,804	\$45,393
Operating Expenditures	149,084	126,895	192,407	207,998
Capital Outlay	-	-	-	-
<i>Total Cross Country</i>	\$175,843	\$158,774	\$219,211	\$253,391
<i>FOOTBALL</i>				
Personnel Services	\$499,607	\$517,736	\$502,017	\$532,329
Operating Expenditures	153,554	164,901	249,645	188,049
Capital Outlay	-	2,445	-	-
<i>Total Football</i>	\$653,161	\$685,082	\$751,662	\$720,378
<i>MEN'S BASEBALL</i>				
Personnel Services	\$136,272	\$170,697	\$138,224	\$162,674
Operating Expenditures	222,068	267,084	277,339	347,553
Capital Outlay	-	6,448	-	-
<i>Total Men's Baseball</i>	\$358,340	\$444,229	\$415,563	\$510,227
<i>MEN'S BASKETBALL</i>				
Personnel Services	\$467,982	\$531,121	\$476,595	\$616,865
Operating Expenditures	355,754	505,620	471,129	536,262
Capital Outlay	-	-	-	-
<i>Total Men's Basketball</i>	\$823,736	\$1,036,741	\$947,724	\$1,153,127

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>MEN'S GOLF</i>				
Personnel Services	\$40,497	\$40,833	\$40,580	\$41,423
Operating Expenditures	81,600	89,516	95,492	98,345
Capital Outlay	-	-	-	-
<i>Total Men's Golf</i>	\$122,097	\$130,349	\$136,072	\$139,768
<i>TENNIS</i>				
Personnel Services	\$58,936	\$67,345	\$59,223	\$60,775
Operating Expenditures	158,402	235,516	260,807	273,862
Capital Outlay	-	-	-	-
<i>Total Tennis</i>	\$217,338	\$302,861	\$320,030	\$334,637
<i>RIFLE</i>				
Personnel Services	\$12,150	\$10,765	\$12,175	\$12,427
Operating Expenditures	37,554	45,350	77,893	81,482
Capital Outlay	12,600	11,460	4,200	-
<i>Total Rifle</i>	\$62,304	\$67,575	\$94,268	\$93,909
<i>WOMEN'S BASKETBALL</i>				
Personnel Services	\$331,827	\$385,858	\$332,979	\$352,003
Operating Expenditures	376,336	494,331	431,905	469,841
Capital Outlay	-	-	-	-
<i>Total Women's Basketball</i>	\$708,163	\$880,189	\$764,884	\$821,844
<i>WOMEN'S SOCCER</i>				
Personnel Services	\$105,847	\$110,621	\$107,757	\$118,257
Operating Expenditures	273,952	289,702	403,648	436,250
Capital Outlay	-	-	-	-
<i>Total Women's Soccer</i>	\$379,799	\$400,323	\$511,405	\$554,507
<i>WOMEN'S SOFTBALL</i>				
Personnel Services	\$117,196	\$122,796	\$117,272	\$122,631
Operating Expenditures	207,168	265,026	309,967	346,963
Capital Outlay	-	-	-	-
<i>Total Women's Softball</i>	\$324,364	\$387,822	\$427,239	\$469,594
<i>WOMEN'S VOLLEYBALL</i>				
Personnel Services	\$129,201	\$137,934	\$130,341	\$145,034
Operating Expenditures	247,036	258,708	298,491	325,285
Capital Outlay	-	634	-	-
<i>Total Women's Volleyball</i>	\$376,237	\$397,276	\$428,832	\$470,319

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
WOMEN'S GOLF				
Personnel Services	\$65,739	\$59,578	\$50,019	\$51,504
Operating Expenditures	116,984	150,393	192,907	201,059
Capital Outlay	-	-	-	-
Total Women's Golf	\$182,723	\$209,971	\$242,926	\$252,563
CHEERLEADERS				
Personnel Services	\$0	\$215	\$0	\$0
Operating Expenditures	66,000	111,499	66,150	68,731
Capital Outlay	-	-	-	-
Total Cheerleaders	\$66,000	\$111,714	\$66,150	\$68,731
SUBTOTAL ATHLETICS	\$5,755,794	\$6,607,028	\$6,755,581	\$7,205,181
TOTAL STUDENT LIFE	\$24,145,897	\$10,579,452	\$10,943,671	\$11,798,330
PROVOST & VPAA				
Personnel Services	\$636,138	\$493,601	\$361,214	\$451,431
Operating Expenditures	231,513	124,919	224,279	178,692
Capital Outlay	-	10,246	-	-
Total Provost & VPAA	\$867,651	\$628,766	\$585,493	\$630,123
FACULTY ESCROW - PROVOST				
Personnel Services	\$2,019,310	\$0	\$1,819,238	\$1,638,926
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total Fac. Escrow - Provost	\$2,019,310	\$0	\$1,819,238	\$1,638,926
HONORS PROGRAM				
Personnel Services	\$0	\$1,095	\$0	\$0
Operating Expenditures	20,372	20,415	20,435	20,447
Capital Outlay	-	688	-	-
Total Honors Program	\$20,372	\$22,198	\$20,435	\$20,447
FACULTY SENATE				
Personnel Services	\$11,896	\$10,553	\$12,431	\$12,714
Operating Expenditures	2,969	1,349	3,053	3,069
Capital Outlay	-	-	-	-
Total Faculty Senate	\$14,865	\$11,902	\$15,484	\$15,783

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>LIBRARY/INSTRUCTIONAL MEDIA</i>				
Personnel Services	\$1,796,788	\$1,727,135	\$1,854,894	\$1,831,358
Operating Expenditures	164,023	150,361	163,925	163,782
Capital Outlay	1,113,344	1,163,077	1,113,344	1,113,344
<i>Total Library & Instr. Media</i>	\$3,074,155	\$3,040,573	\$3,132,163	\$3,108,484
<i>REGISTRAR</i>				
Personnel Services	\$544,467	\$0	\$0	\$0
Operating Expenditures	36,402	-	-	-
Capital Outlay	-	-	-	-
<i>Total Registrar</i>	\$580,869	\$0	\$0	\$0
<i>RES AND SPONSORED PROGRAMS</i>				
Personnel Services	\$706,248	\$560,104	\$564,851	\$573,016
Operating Expenditures	27,165	48,552	27,375	26,915
Capital Outlay	-	7,930	-	-
<i>Total Res and Sponsored Programs</i>	\$733,413	\$616,586	\$592,226	\$599,931
<i>UNDERGRAD RESEARCH</i>				
Personnel Services	\$3,038	\$0	\$153,038	\$153,038
Operating Expenditures	12,750	16,906	12,750	12,750
Capital Outlay	-	-	-	-
<i>Total Undergrad Research</i>	\$15,788	\$16,906	\$165,788	\$165,788
<i>MSU ENTERPRISE CTR.</i>				
Personnel Services	\$228,517	\$0	\$0	\$0
Operating Expenditures	154,325	-	-	-
Capital Outlay	-	-	-	-
<i>Total MSU Enterprise Ctr.</i>	\$382,842	\$0	\$0	\$0
<i>REGIONAL ENGAGEMENT</i>				
Personnel Services	\$220,112	\$0	\$0	\$0
Operating Expenditures	52,678	-	-	-
Capital Outlay	-	-	-	-
<i>Total Regional Engagement</i>	\$272,790	\$0	\$0	\$0
<i>PRIMARY - 16+ PROGRAM</i>				
Personnel Services	\$112,086	\$0	\$0	\$0
Operating Expenditures	23,211	-	-	-
Capital Outlay	2,000	-	-	-
<i>Total Primary - 16+ Program</i>	\$137,297	\$0	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>FIRST YEAR PROGRAMS</i>				
Personnel Services	\$146,057	\$0	\$0	\$0
Operating Expenditures	58,407	-	-	-
Capital Outlay	-	-	-	-
<i>Total First Year Programs</i>	\$204,464	\$0	\$0	\$0
<i>RETENTION PROGRAMS</i>				
Personnel Services	\$206,103	\$0	\$0	\$0
Operating Expenditures	11,504	-	-	-
Capital Outlay	1,450	-	-	-
<i>Total Retention Programs</i>	\$219,057	\$0	\$0	\$0
<i>ACADEMIC SERVICES</i>				
Personnel Services	\$512,129	\$0	\$0	\$0
Operating Expenditures	20,033	-	-	-
Capital Outlay	-	-	-	-
<i>Total Academic Services</i>	\$532,162	\$0	\$0	\$0
<i>FACULTY RESEARCH</i>				
Personnel Services	\$24,298	\$42,489	\$24,298	\$24,366
Operating Expenditures	179,934	30,180	179,934	199,773
Capital Outlay	-	44,072	-	-
<i>Total Faculty Research</i>	\$204,232	\$116,741	\$204,232	\$224,139
<i>FACULTY RESEARCH PROJ-OTHER</i>				
Personnel Services	\$0	\$1,824	\$0	\$0
Operating Expenditures	-	25,125	-	-
Capital Outlay	-	8,317	-	-
<i>Total Faculty Research Proj-Other</i>	\$0	\$35,266	\$0	\$0
<i>IR, STUDENT RECS & ACAD PLAN</i>				
Personnel Services	\$0	\$0	\$0	\$194,587
Operating Expenditures	-	-	-	12,000
Capital Outlay	-	-	-	-
<i>Total ir, St. Recs & Acad Plan</i>	\$0	\$0	\$0	\$206,587
<i>INST RES & ASSESSMENT</i>				
Personnel Services	\$0	\$0	\$0	\$337,600
Operating Expenditures	-	-	-	19,054
Capital Outlay	-	-	-	2,500
<i>Total Inst Res & Assessment</i>	\$0	\$0	\$0	\$359,154

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
REGISTRAR				
Personnel Services	\$0	\$0	\$0	\$596,455
Operating Expenditures	-	-	-	36,052
Capital Outlay	-	-	-	-
Total Registrar	\$0	\$0	\$0	\$632,507
REGIONAL ENGAGEMENT				
Personnel Services	\$0	\$0	\$0	\$278,167
Operating Expenditures	-	-	-	187,810
Capital Outlay	-	-	-	-
Total Regional Engagement	\$0	\$0	\$0	\$465,977
SUMMER SESSIONS				
Personnel Services	\$1,492,634	\$1,368	\$1,492,634	\$1,492,634
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total Summer Sessions	\$1,492,634	\$1,368	\$1,492,634	\$1,492,634
UNDIST INSTRUCTIONAL SUPPORT				
Personnel Services	\$418,783	\$281,490	\$379,241	\$309,806
Operating Expenditures	222,806	64,347	222,806	212,965
Capital Outlay	160,000	-	160,000	160,000
Total Undist Instructional Support	\$801,589	\$345,837	\$762,047	\$682,771
TOTAL PROVOST & VPAA	\$11,573,490	\$4,836,143	\$8,789,740	\$10,243,251
CAUDILL COL OF HUM, ARTS & SOC SCI, DEAN				
Personnel Services	\$271,427	\$139,708	\$328,962	\$345,108
Operating Expenditures	99,421	16,049	99,568	99,596
Capital Outlay	-	855	-	-
Total Caudill Coll of Humanities, Dean	\$370,848	\$156,612	\$428,530	\$444,704
ART				
Personnel Services	\$881,357	\$0	\$0	\$0
Operating Expenditures	34,185	-	-	-
Capital Outlay	-	-	-	-
Total Art	\$915,542	\$0	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>ART & DESIGN</i>				
Personnel Services	\$0	\$1,046,034	\$884,842	\$902,438
Operating Expenditures	-	58,773	34,626	34,710
Capital Outlay	-	11,439	-	-
<i>Total Art & Design</i>	\$0	\$1,116,246	\$919,468	\$937,148
<i>ART GALLERY</i>				
Personnel Services	\$0	\$7,740	\$0	\$0
Operating Expenditures	6,685	7,977	6,685	6,685
Capital Outlay	-	-	-	-
<i>Total Art Gallery</i>	\$6,685	\$15,717	\$6,685	\$6,685
<i>MUSIC, THEATRE & DANCE</i>				
Personnel Services	\$0	\$2,746,192	\$2,412,195	\$2,534,551
Operating Expenditures	-	-	4,095	4,251
Capital Outlay	-	-	-	-
<i>Total Music, Theatre & Dance</i>	\$0	\$2,746,192	\$2,416,290	\$2,538,802
<i>MUSIC</i>				
Personnel Services	\$1,974,323	\$0	\$0	\$0
Operating Expenditures	64,741	110,131	64,165	64,165
Capital Outlay	-	40,031	-	-
<i>Total Music</i>	\$2,039,064	\$150,162	\$64,165	\$64,165
<i>BLACK GOSPEL ENSEMBLE</i>				
Personnel Services	\$6,667	\$0	\$6,667	\$6,667
Operating Expenditures	6,635	10,471	6,635	6,635
Capital Outlay	-	-	-	-
<i>Total Black Gospel Ensemble</i>	\$13,302	\$10,471	\$13,302	\$13,302
<i>UNIVERSITY BAND</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	38,150	52,306	38,150	38,150
Capital Outlay	-	1,500	-	-
<i>Total University Band</i>	\$38,150	\$53,806	\$38,150	\$38,150
<i>THEATRE & DANCE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	52,048	23,858	23,858
Capital Outlay	-	1,145	-	-
<i>Total Theatre & Dance</i>	\$0	\$53,193	\$23,858	\$23,858

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>LITTLE COMPANY</i>				
Personnel Services	\$0	\$21,807	\$0	\$0
Operating Expenditures	-	9,100	-	-
Capital Outlay	-	-	-	-
<i>Total Little Company</i>	\$0	\$30,907	\$0	\$0
<i>COMMUNICATION & THEATRE</i>				
Personnel Services	\$1,889,245	\$0	\$0	\$0
Operating Expenditures	69,647	-	-	-
Capital Outlay	-	-	-	-
<i>Total Communication & Theatre</i>	\$1,958,892	\$0	\$0	\$0
<i>COMM, MEDIA & LEAD. STUDIES</i>				
Personnel Services	\$0	\$1,684,933	\$1,383,558	\$1,203,301
Operating Expenditures	-	36,884	51,005	32,589
Capital Outlay	-	17,815	-	-
<i>Total Comm., Media & Lead. Studies</i>	\$0	\$1,739,632	\$1,434,563	\$1,235,890
<i>BOARD OF STUDENT PUBLICATIONS</i>				
Personnel Services	\$4,733	\$0	\$4,733	\$4,733
Operating Expenditures	37,167	23,030	37,167	37,167
Capital Outlay	3,700	12,678	3,700	3,700
<i>Total Board of Student Publications</i>	\$45,600	\$35,708	\$45,600	\$45,600
<i>HIS, PHIL, RELIGION & LEGAL STUDIES</i>				
Personnel Services	\$0	\$1,156,399	\$1,085,340	\$1,169,349
Operating Expenditures	-	25,185	20,458	20,566
Capital Outlay	-	1,750	-	-
<i>Total His, Phil, Religion & Legal Studies</i>	\$0	\$1,183,334	\$1,105,798	\$1,189,915
<i>INT'L & INTERDISCIPLINARY STUDIES</i>				
Personnel Services	\$0	\$671,630	\$500,408	\$589,887
Operating Expenditures	-	11,118	5,782	5,782
Capital Outlay	-	-	-	-
<i>Total Int's & Interdisciplinary Studies</i>	\$0	\$682,748	\$506,190	\$595,669
<i>ENGLISH, FOREIGN LANG & PHIL.</i>				
Personnel Services	\$2,440,743	\$0	\$0	\$0
Operating Expenditures	43,166	-	-	-
Capital Outlay	-	-	-	-
<i>Total Eng., For. Lang. & Phil.</i>	\$2,483,909	\$0	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>ENGLISH</i>				
Personnel Services	\$0	\$1,987,537	\$1,704,658	\$1,877,442
Operating Expenditures	-	49,421	33,721	33,941
Capital Outlay	-	550	-	-
<i>Total English</i>	\$0	\$2,037,508	\$1,738,379	\$1,911,383
<i>GEOGRAPHY, GOVERNMENT & HISTORY</i>				
Personnel Services	\$1,311,858	\$0	\$0	\$0
Operating Expenditures	28,077	-	-	-
Capital Outlay	-	-	-	-
<i>Total Geography, Gov. & History</i>	\$1,339,935	\$0	\$0	\$0
<i>MILITARY SCIENCE</i>				
Personnel Services	\$29,794	\$25,805	\$31,055	\$32,967
Operating Expenditures	10,732	11,817	11,026	9,782
Capital Outlay	-	-	-	-
<i>Total Military Science</i>	\$40,526	\$37,622	\$42,081	\$42,749
<i>SOCIOLOGY</i>				
Personnel Services	\$1,775,523	\$1,845,183	\$1,781,712	\$1,801,845
Operating Expenditures	45,598	41,497	45,381	45,473
Capital Outlay	750	-	750	750
<i>Total Sociology</i>	\$1,821,871	\$1,886,680	\$1,827,843	\$1,848,068
<i>TOTAL COLL OF HUMANITIES</i>	\$11,074,324	\$11,936,538	\$10,610,902	\$10,936,088
<i>COLLEGE OF BUS. & PUB AFFAIRS (DEAN)</i>				
Personnel Services	\$247,102	\$242,618	\$255,357	\$264,617
Operating Expenditures	59,216	159,207	59,447	19,685
Capital Outlay	-	3,651	-	-
<i>Total Coll. Of Bus. & Pub. Affairs (Dean)</i>	\$306,318	\$405,476	\$314,804	\$284,302
<i>CBPA, STUDENT SERV. CTR</i>				
Personnel Services	\$0	\$96,202	\$98,897	\$144,650
Operating Expenditures	-	2,576	-	-
Capital Outlay	-	-	-	-
<i>Total CBPA, Student Serv. Ctr</i>	\$0	\$98,778	\$98,897	\$144,650

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>INST FOR ECON. DEV.</i>				
Personnel Services	\$0	\$185,890	\$215,949	\$104,506
Operating Expenditures	-	108,584	154,325	40,633
Capital Outlay	-	2,007	-	-
<i>Total Inst. For Econ. Dev.</i>	\$0	\$296,481	\$370,274	\$145,139
<i>SCHOOL OF BUSINESS ADMIN</i>				
Personnel Services	\$0	\$4,967,246	\$4,188,414	\$4,294,908
Operating Expenditures	-	110,775	75,068	79,516
Capital Outlay	-	2,152	-	-
<i>Total School of Business Admin</i>	\$0	\$5,080,173	\$4,263,482	\$4,374,424
<i>VIRTUAL MBA PROGRAM</i>				
Personnel Services	\$124,804	\$107,850	\$125,169	\$127,516
Operating Expenditures	15,855	13,485	15,855	15,855
Capital Outlay	150	14,180	150	150
<i>Total Virtual MBA Program</i>	\$140,809	\$135,515	\$141,174	\$143,521
<i>SCHOOL OF PUBLIC AFFAIRS</i>				
Personnel Services	\$0	\$306,530	\$366,719	\$374,450
Operating Expenditures	-	106,767	56,740	58,408
Capital Outlay	-	605	-	-
<i>Total School of Public Affairs</i>	\$0	\$413,902	\$423,459	\$432,858
<i>CTR FOR EDUC RES & LEAD</i>				
Personnel Services	\$0	\$698	\$5,200	\$0
Operating Expenditures	-	5,383	6,300	2,800
Capital Outlay	-	-	300	300
<i>Total Ctr for Educ Res & Lead</i>	\$0	\$6,081	\$11,800	\$3,100
<i>CTR FOR JUSTICE STUDIES</i>				
Personnel Services	\$0	\$109,764	\$113,116	\$100,032
Operating Expenditures	-	8,288	4,794	898
Capital Outlay	-	-	-	-
<i>Total Ctr for Justice Studies</i>	\$0	\$118,052	\$117,910	\$100,930
<i>GOV'T, & REG. ANALYSIS</i>				
Personnel Services	\$0	\$330,262	\$309,890	\$169,410
Operating Expenditures	-	4,689	6,199	6,215
Capital Outlay	-	530	-	-
<i>Total Gov't & Reg. Analysis</i>	\$0	\$335,481	\$316,089	\$175,625

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>IRAPP</i>				
Personnel Services	\$0	\$1,094,534	\$924,357	\$719,410
Operating Expenditures	-	62,518	-	-
Capital Outlay	-	-	-	-
<i>Total IRAPP</i>	\$0	\$1,157,052	\$924,357	\$719,410
<i>IRAPP SCHOLARSHIPS</i>				
Grants,Loans,Benefits	\$0	\$188,757	\$66,573	\$66,573
<i>Total IRAPP Scholarships</i>	\$0	\$188,757	\$66,573	\$66,573
<i>ACCOUNTING , ECONOMICS & FINANCE</i>				
Personnel Services	\$1,310,656	\$0	\$0	\$0
Operating Expenditures	18,539	-	-	-
Capital Outlay	-	-	-	-
<i>Total Acct, Economics & Finance</i>	\$1,329,195	\$0	\$0	\$0
<i>INFORMATION SYSTEMS</i>				
Personnel Services	\$1,442,142	\$0	\$0	\$0
Operating Expenditures	65,862	-	-	-
Capital Outlay	-	-	-	-
<i>Total Information Systems</i>	\$1,508,004	\$0	\$0	\$0
<i>MANAGEMENT AND MARKETING</i>				
Personnel Services	\$1,250,975	\$0	\$0	\$0
Operating Expenditures	15,040	-	-	-
Capital Outlay	-	-	-	-
<i>Total Management and Marketing</i>	\$1,266,015	\$0	\$0	\$0
<i>TOTAL COLLEGE OF BUSINESS</i>	\$4,550,341	\$8,235,748	\$7,048,819	\$6,590,532
<i>COLLEGE OF EDUCATION, DEAN</i>				
Personnel Services	\$582,291	\$612,256	\$700,193	\$492,970
Operating Expenditures	92,057	68,918	103,858	100,506
Capital Outlay	-	1,248	-	-
<i>Total College of Education, Dean</i>	\$674,348	\$682,422	\$804,051	\$593,476
<i>EDUC. SERVICES UNIT</i>				
Personnel Services	\$374,609	\$356,305	\$408,568	\$419,801
Operating Expenditures	69,627	79,005	89,183	89,615
Capital Outlay	-	-	-	-
<i>Total Educ. Services Unit</i>	\$444,236	\$435,310	\$497,751	\$509,416

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>IN SERVICE TEACHER EDUCATION</i>				
Personnel Services	\$5,694	\$0	\$0	\$0
Operating Expenditures	13,694	7	-	-
Capital Outlay	-	-	-	-
<i>Total In Service Teacher Education</i>	\$19,388	\$7	\$0	\$0
<i>TEACHER RECRUIT PROG</i>				
Personnel Services	\$130,954	\$109,771	\$83,693	\$88,223
Operating Expenditures	29,651	27,697	29,651	26,951
Capital Outlay	-	-	-	-
<i>Total Teacher Recruit Prog</i>	\$160,605	\$137,468	\$113,344	\$115,174
<i>21st CENTURY ED. ENTERPRISE</i>				
Personnel Services	\$0	\$29,048	\$0	\$235,246
Operating Expenditures	-	(1,835)	-	5,000
Capital Outlay	-	-	-	-
<i>Total 21st Century Ed. Ent.</i>	\$0	\$27,213	\$0	\$240,246
<i>CURRICULUM AND INSTRUCTION</i>				
Personnel Services	\$2,389,082	\$0	\$0	\$0
Operating Expenditures	41,626	-	-	-
Capital Outlay	-	-	-	-
<i>Total Curriculum and Instruction</i>	\$2,430,708	\$0	\$0	\$0
<i>EARLY CHILDHOOD, ELEM & SP. ED.</i>				
Personnel Services	\$0	\$2,061,055	\$1,810,759	\$1,750,214
Operating Expenditures	-	40,654	33,733	33,861
Capital Outlay	-	440	-	-
<i>Total Early Childhood, Elem. & Sp. Ed.</i>	\$0	\$2,102,149	\$1,844,492	\$1,784,075
<i>EDUC UNIT FOR CHILD CARE SRVCS</i>				
Personnel Services	\$372,722	\$307,658	\$379,382	\$390,528
Operating Expenditures	50,331	37,698	50,457	50,481
Capital Outlay	-	-	-	-
<i>Total Educ Unit for Child Care Srvcs</i>	\$423,053	\$345,356	\$429,839	\$441,009
<i>MAT PROGRAM (SPEC. ED.)</i>				
Personnel Services	\$49,351	\$18,195	\$49,630	\$51,107
Operating Expenditures	19,510	14,070	19,510	19,510
Capital Outlay	-	-	-	-
<i>Total MAT Program (Spec. Ed.)</i>	\$68,861	\$32,265	\$69,140	\$70,617

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>PROF PROGRAMS IN EDUCATION</i>				
Personnel Services	\$1,269,421	\$0	\$0	\$0
Operating Expenditures	26,447	-	-	-
Capital Outlay	-	-	-	-
<i>Total Prof Prog in Educ</i>	\$1,295,868	\$0	\$0	\$0
<i>FOUNDATIONAL & GRAD STUDIES IN ED.</i>				
Personnel Services	\$0	\$1,645,239	\$1,316,040	\$1,583,550
Operating Expenditures	-	32,325	27,743	28,360
Capital Outlay	-	550	-	-
<i>Total Found. & Grad Studies in Ed</i>	\$0	\$1,678,114	\$1,343,783	\$1,611,910
<i>MAT PROGRAM SEC/MIDDLE</i>				
Personnel Services	\$650,789	\$0	\$0	\$0
Operating Expenditures	64,712	-	-	-
Capital Outlay	-	-	-	-
<i>Total MAT Program Sec/Middle</i>	\$715,501	\$0	\$0	\$0
<i>PRIMARY-16+ PROGRAM</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	19,511
Capital Outlay	-	-	-	-
<i>Total Primary-16+ Program</i>	\$0	\$0	\$0	\$19,511
<i>MIDDLE GRADES & SEC. ED</i>				
Personnel Services	\$0	\$1,306,161	\$1,224,554	\$1,191,534
Operating Expenditures	-	72,048	72,010	80,934
Capital Outlay	-	-	-	100
<i>Total Middle Grades & Sec. Ed</i>	\$0	\$1,378,209	\$1,296,564	\$1,272,568
<i>HEALTH, PE AND SPORT SCIENCES</i>				
Personnel Services	\$1,125,582	\$0	\$0	\$0
Operating Expenditures	41,973	-	-	-
Capital Outlay	-	-	-	-
<i>Total Health, PE & Sport Sci.</i>	\$1,167,555	\$0	\$0	\$0
<i>TOTAL COLL. OF EDUCATION</i>	\$7,400,123	\$6,818,513	\$6,398,964	\$6,658,002

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>COLLEGE OF SCIENCE & TECH., DEAN</i>				
Personnel Services	\$378,287	\$305,891	\$400,640	\$414,485
Operating Expenditures	191,658	30,267	191,889	294,336
Capital Outlay	200,525	-	25,525	25,525
<i>Total Coll of Science & Tech, Dean</i>	\$770,470	\$336,158	\$618,054	\$734,346
<i>SPACE SCIENCE CENTER</i>				
Personnel Services	\$829,261	\$0	\$0	\$0
Operating Expenditures	32,001	-	-	-
Capital Outlay	-	-	-	-
<i>Total Space Science Center</i>	\$861,262	\$0	\$0	\$0
<i>AGR. & HUMAN SCIENCES</i>				
Personnel Services	\$672,123	\$0	\$0	\$0
Operating Expenditures	31,055	-	-	-
Capital Outlay	-	-	-	-
<i>Total Agr. & Human Sciences</i>	\$703,178	\$0	\$0	\$0
<i>AGRICULTURAL SCIENCES</i>				
Personnel Services	\$0	\$803,066	\$800,843	\$822,953
Operating Expenditures	-	66,145	31,580	40,589
Capital Outlay	-	-	-	-
<i>Total Agricultural Sciences</i>	\$0	\$869,211	\$832,423	\$863,542
<i>EQUESTRIAN PROGRAM</i>				
Personnel Services	\$29,791	\$28,989	\$31,053	\$32,964
Operating Expenditures	32,295	43,666	32,295	32,295
Capital Outlay	-	-	-	-
<i>Total Equestrian Program</i>	\$62,086	\$72,655	\$63,348	\$65,259
<i>FARM MAINTENANCE</i>				
Personnel Services	\$80,967	\$79,606	\$84,451	\$88,914
Operating Expenditures	159,528	156,808	159,120	162,384
Capital Outlay	-	-	-	-
<i>Total Farm Maintenance</i>	\$240,495	\$236,414	\$243,571	\$251,298
<i>UNIVERSITY FARM</i>				
Personnel Services	\$201,075	\$199,422	\$202,929	\$211,688
Operating Expenditures	92,402	185,722	94,752	94,502
Capital Outlay	-	64,925	175,000	175,000
<i>Total University Farm</i>	\$293,477	\$450,069	\$472,681	\$481,190

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>VET TECH PROGRAM</i>				
Personnel Services	\$331,654	\$426,017	\$334,635	\$347,108
Operating Expenditures	27,846	37,079	27,885	29,465
Capital Outlay	-	3,945	-	-
<i>Total Vet Tech Program</i>	\$359,500	\$467,041	\$362,520	\$376,573
<i>BIOLOGICAL & ENVIRON. SCIENCES</i>				
Personnel Services	\$1,347,078	\$0	\$0	\$0
Operating Expenditures	65,181	-	-	-
Capital Outlay	-	-	-	-
<i>Total Bio. & Environ. Sciences</i>	\$1,412,259	\$0	\$0	\$0
<i>BIOLOGY & CHEMISTRY</i>				
Personnel Services	\$0	\$1,882,715	\$1,824,789	\$1,873,670
Operating Expenditures	-	142,616	103,493	125,171
Capital Outlay	-	51,796	-	-
<i>Total Biology & Chemistry</i>	\$0	\$2,077,127	\$1,928,282	\$1,998,841
<i>EARTH & SPACE SCIENCES</i>				
Personnel Services	\$0	\$1,750,301	\$1,788,506	\$1,754,456
Operating Expenditures	-	101,983	67,268	70,728
Capital Outlay	-	11,586	-	-
<i>Total Earth & Space Sciences</i>	\$0	\$1,863,870	\$1,855,774	\$1,825,184
<i>STAR THEATER</i>				
Personnel Services	\$0	\$7,670	\$12,000	\$7,600
Operating Expenditures	-	11,704	15,000	16,600
Capital Outlay	-	13,921	1,600	-
<i>Total Star Theater</i>	\$0	\$33,295	\$28,600	\$24,200
<i>INDUSTRIAL AND ENG. TECH.</i>				
Personnel Services	\$962,706	\$1,042,366	\$0	\$0
Operating Expenditures	49,880	55,603	-	-
Capital Outlay	-	-	-	-
<i>Total Industrial and Eng. Tech.</i>	\$1,012,586	\$1,097,969	\$0	\$0
<i>APPLIED ENGINEERING & TECHNOLOGY</i>				
Personnel Services	\$0	\$0	\$966,902	\$995,506
Operating Expenditures	-	-	50,483	53,567
Capital Outlay	-	-	-	-
<i>Total Applied Eng. & Tech</i>	\$0	\$0	\$1,017,385	\$1,049,073

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>MATH & COMPUTER SCIENCE</i>				
Personnel Services	\$1,794,814	\$2,199,512	\$0	\$0
Operating Expenditures	51,346	56,205	-	-
Capital Outlay	-	885	-	-
<i>Total Math & Computer Science</i>	\$1,846,160	\$2,256,602	\$0	\$0
<i>MATH, COMP. SCI & PHYSICS</i>				
Personnel Services	\$0	\$0	\$2,058,690	\$2,117,400
Operating Expenditures	-	-	71,161	71,301
Capital Outlay	-	-	-	-
<i>Total Math, Comp. Sci & Physics</i>	\$0	\$0	\$2,129,851	\$2,188,701
<i>PSYCHOLOGY</i>				
Personnel Services	\$851,591	\$1,072,293	\$856,597	\$1,019,892
Operating Expenditures	22,026	27,787	22,778	22,866
Capital Outlay	-	1,003	-	-
<i>Total Psychology</i>	\$873,617	\$1,101,083	\$879,375	\$1,042,758
<i>HEALTH, WELLNESS & HUMAN PERF</i>				
Personnel Services	\$0	\$859,477	\$796,008	\$819,965
Operating Expenditures	-	22,915	34,740	34,876
Capital Outlay	-	1,145	-	-
<i>Total Health, Wellness & Human Perf</i>	\$0	\$883,537	\$830,748	\$854,841
<i>IMAGING SCIENCE</i>				
Personnel Services	\$741,608	\$805,360	\$747,582	\$770,849
Operating Expenditures	22,434	44,142	22,360	23,329
Capital Outlay	-	1,733	-	-
<i>Total Imaging Science</i>	\$764,042	\$851,235	\$769,942	\$794,178
<i>NURSING & ALLIED HEALTH</i>				
Personnel Services	\$431,245	\$431,239	\$435,499	\$455,093
Operating Expenditures	15,038	30,351	15,038	15,038
Capital Outlay	-	924,417	-	-
<i>Total Nursing & Allied Hlth</i>	\$446,283	\$1,386,007	\$450,537	\$470,131
<i>NURSING & ALLIED HEALTH-BSN</i>				
Personnel Services	\$564,707	\$590,994	\$606,817	\$631,995
Operating Expenditures	40,473	58,171	41,019	39,924
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth-BSN</i>	\$605,180	\$649,165	\$647,836	\$671,919

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>NURSING & ALLIED HEALTH-ADN</i>				
Personnel Services	\$634,816	\$713,518	\$668,981	\$691,723
Operating Expenditures	48,400	54,408	48,610	42,550
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth-ADN</i>	\$683,216	\$767,926	\$717,591	\$734,273
<i>PHYSICAL SCIENCES</i>				
Personnel Services	\$1,397,915	\$0	\$0	\$0
Operating Expenditures	83,215	944	-	-
Capital Outlay	-	2,016	-	-
<i>Total Physical Sciences</i>	\$1,481,130	\$2,960	\$0	\$0
<i>WATER ANALYSIS LAB</i>				
Personnel Services	\$12,180	\$16,436	\$12,180	\$13,780
Operating Expenditures	26,344	34,002	26,512	26,544
Capital Outlay	-	7,976	-	-
<i>Total Water Analysis Lab</i>	\$38,524	\$58,414	\$38,692	\$40,324
<i>TOTAL COLLEGE OF SCIENCE & TECHNOLOGY</i>				
	\$12,453,465	\$15,460,738	\$13,887,210	\$14,466,631
<i>INST REG ANL PUB POL</i>				
Personnel Services	\$1,284,065	\$0	\$0	\$0
Operating Expenditures	56,362	-	-	-
Capital Outlay	-	-	-	-
<i>Total Inst Reg Anl Pub Pol</i>	\$1,340,427	\$0	\$0	\$0
<i>IRAPP SCHOLARSHIPS</i>				
Grants,Loans,Benefits	\$66,573	\$0	\$0	\$0
<i>Total IRAPP Scholarships</i>	\$66,573	\$0	\$0	\$0
<i>CENTER FOR JUSTICE STUDIES</i>				
Personnel Services	\$113,789	\$0	\$0	\$0
Operating Expenditures	4,710	-	-	-
Capital Outlay	-	-	-	-
<i>Total Center for Justice Studies</i>	\$118,499	\$0	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>CTR FOR EDUC RESEARCH & LEAD.</i>				
Personnel Services	\$5,200	\$0	\$0	\$0
Operating Expenditures	6,300	-	-	-
Capital Outlay	300	-	-	-
<i>Total CERL</i>	\$11,800	\$0	\$0	\$0
<i>TOTAL INST REG ANL POL PUB</i>	\$1,537,299	\$0	\$0	\$0
<i>ASSOC. VPAA/ACAD.PROGRAMS</i>				
Personnel Services	\$0	\$196,965	\$260,346	\$208,432
Operating Expenditures	-	2,704	315	23,717
Capital Outlay	-	530	-	-
<i>Total ASSOC. VPAA/ACAD.PROG.</i>	\$0	\$200,199	\$260,661	\$232,149
<i>UG AND GRADUATE PROGRAMS</i>				
Personnel Services	\$1,353,394	\$237,450	\$1,184,199	\$1,144,036
Operating Expenditures	39,595	18,506	38,705	11,205
Capital Outlay	-	6,988	-	-
<i>Total UG and Graduate Programs</i>	\$1,392,989	\$262,944	\$1,222,904	\$1,155,241
<i>REGISTRAR</i>				
Personnel Services	\$0	\$533,267	\$547,678	\$0
Operating Expenditures	-	32,394	36,696	-
Capital Outlay	-	5,892	-	-
<i>Total Registrar</i>	\$0	\$571,553	\$584,374	\$0
<i>UNIVERSITY COLLEGE</i>				
Personnel Services	\$0	\$271,867	\$249,267	\$283,664
Operating Expenditures	-	31,814	34,996	34,086
Capital Outlay	-	1,175	1,450	950
<i>Total University College</i>	\$0	\$304,856	\$285,713	\$318,700
<i>INSTRUCTIONAL SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$109,846
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Instructional Services</i>	\$0	\$0	\$0	\$109,846

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>ASSESSMENT AND ACCREDITATION</i>				
Personnel Services	\$0	\$0	\$0	\$59,954
Operating Expenditures	-	-	-	9,218
Capital Outlay	-	-	-	-
<i>Total Assessment and Accreditation</i>	\$0	\$0	\$0	\$69,172
<i>FIRST YEAR PROG. & ACAD SERV</i>				
Personnel Services	\$0	\$646,001	\$725,537	\$750,887
Operating Expenditures	-	50,722	60,381	60,219
Capital Outlay	-	-	-	-
<i>Total First Year Prog. & Acad Serv</i>	\$0	\$696,723	\$785,918	\$811,106
<i>RETENTION PROGRAMS</i>				
Personnel Services	\$0	\$24,711	\$0	\$0
Operating Expenditures	-	504	-	-
Capital Outlay	-	-	-	-
<i>Total Retention Programs</i>	\$0	\$25,215	\$0	\$0
<i>ACADEMIC SERVICES</i>				
Personnel Services	\$0	\$83,965	\$0	\$0
Operating Expenditures	-	1,958	-	-
Capital Outlay	-	-	-	-
<i>Total Academic Services</i>	\$0	\$85,923	\$0	\$0
<i>SUCCESS ACADEMY</i>				
Personnel Services	\$0	\$48,457	\$0	\$0
Operating Expenditures	-	31,911	-	-
Capital Outlay	-	-	-	-
<i>Total SUCCESS ACADEMY</i>	\$0	\$80,368	\$0	\$0
<i>ENROLLMENT SERVICES</i>				
Personnel Services	\$0	\$1,934,908	\$1,964,516	\$2,198,626
Operating Expenditures	-	250,671	291,531	289,425
Capital Outlay	-	289	800	800
<i>Total Enrollment Services</i>	\$0	\$2,185,868	\$2,256,847	\$2,488,851
<i>PRESIDENTIAL SCHOLARS</i>				
Grants,Loans,Benefits	\$0	\$1,871,599	\$3,241,755	\$1,506,792
<i>Total Presidential Scholars</i>	\$0	\$1,871,599	\$3,241,755	\$1,506,792

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>DIVERSITY SCHOLARS</i>				
Grants,Loans,Benefits	\$0	\$39,558	\$50,000	\$143,520
<i>Total Diversity Scholars</i>	\$0	\$39,558	\$50,000	\$143,520
<i>LEADERSHIP SCHOLARS</i>				
Grants,Loans,Benefits	\$0	\$37,286	\$23,370	\$23,370
<i>Total Leadership Scholars</i>	\$0	\$37,286	\$23,370	\$23,370
<i>ACADEMIC UNIT SCHOLARS</i>				
Grants,Loans,Benefits	\$0	\$270,180	\$240,300	\$235,800
<i>Total Academic Unit Scholars</i>	\$0	\$270,180	\$240,300	\$235,800
<i>RESIDENTIAL HALL GRANTS</i>				
Grants,Loans,Benefits	\$0	\$29,305	\$25,000	\$44,000
<i>Total Residential Hall Grants</i>	\$0	\$29,305	\$25,000	\$44,000
<i>INSTITUTION SCHOLARS</i>				
Grants,Loans,Benefits	\$0	\$2,055,861	\$3,965,699	\$5,685,320
<i>Total Institution Scholars</i>	\$0	\$2,055,861	\$3,965,699	\$5,685,320
<i>GRANTS & S/S-HOUSING</i>				
Grants,Loans,Benefits	\$0	\$2,976	\$0	\$0
<i>Total Grants & S/S-Housing</i>	\$0	\$2,976	\$0	\$0
<i>EAGLE ACCESS</i>				
Grants,Loans,Benefits	\$0	\$195,045	\$100,000	\$250,000
<i>Total Eagle Access</i>	\$0	\$195,045	\$100,000	\$250,000
<i>INSTITUTIONAL WS</i>				
Grants,Loans,Benefits	\$0	\$0	\$264,132	\$264,132
<i>Total Institutional WS</i>	\$0	\$0	\$264,132	\$264,132
<i>TUITION WAIVER</i>				
Grants,Loans,Benefits	\$0	\$7,494,355	\$5,033,552	\$5,835,852
<i>Total Tuition Waiver</i>	\$0	\$7,494,355	\$5,033,552	\$5,835,852
<i>SEOG AWARDS</i>				
Grants,Loans,Benefits	\$0	\$134,803	\$0	\$86,679
<i>Total SEOG Awards</i>	\$0	\$134,803	\$0	\$86,679

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>INSTRUCTIONAL CWSP</i>				
Personnel Services	\$0	\$0	\$0	\$69,398
<i>Total Instructional CWSP</i>	\$0	\$0	\$0	\$69,398
<i>PUBLIC SVC FED CWSP</i>				
Personnel Services	\$0	\$0	\$0	\$27,565
<i>Total Public Svc Fed CWSP</i>	\$0	\$0	\$0	\$27,565
<i>ACAD SUPP FED CWSP</i>				
Personnel Services	\$0	\$0	\$0	\$16,539
<i>Total Acad Supp Fed CWSP</i>	\$0	\$0	\$0	\$16,539
<i>LIBRARY FED CWSP</i>				
Personnel Services	\$0	\$0	\$0	\$71,344
<i>Total Library Fed CWSP</i>	\$0	\$0	\$0	\$71,344
<i>STUDENT SERVICES FED CWSP</i>				
Personnel Services	\$0	\$0	\$0	\$80,100
<i>Total Student Services Fed CWSP</i>	\$0	\$0	\$0	\$80,100
<i>INSTITU SUPPORT FED CWSP</i>				
Personnel Services	\$0	\$0	\$0	\$46,050
<i>Total Institu Support Fed CWSP</i>	\$0	\$0	\$0	\$46,050
<i>OPER & MAINT CWSP</i>				
Personnel Services	\$0	\$0	\$0	\$0
<i>Total Oper & Maint CWSP</i>	\$0	\$0	\$0	\$0
<i>INTERNATIONAL EDUCATION</i>				
Personnel Services	\$109,656	\$0	\$0	\$0
Operating Expenditures	26,630	-	-	-
Capital Outlay	-	-	-	-
<i>Total International Education</i>	\$136,286	\$0	\$0	\$0
<i>INTERNATIONAL STUDENT SERVICES</i>				
Personnel Services	\$0	\$111,037	\$111,528	\$115,328
Operating Expenditures	-	26,762	26,945	26,973
Capital Outlay	-	-	-	-
<i>Total International Student Services</i>	\$0	\$137,799	\$138,473	\$142,301

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>ASSESSMENT & PROF. DEV.</i>				
Personnel Services	\$0	\$334,492	\$214,196	\$0
Operating Expenditures	-	9,600	9,210	-
Capital Outlay	-	582	-	-
<i>Total Assessment & Prof. Dev</i>	\$0	\$344,674	\$223,406	\$0
<i>TESTING CENTER</i>				
Personnel Services	\$105,761	\$133,586	\$108,086	\$148,012
Operating Expenditures	52,727	40,400	52,853	56,877
Capital Outlay	-	-	-	-
<i>Total Testing Center</i>	\$158,488	\$173,986	\$160,939	\$204,889
<i>CTR FOR TEACHING & LEARNING</i>				
Personnel Services	\$30,256	\$4,344	\$0	\$0
Operating Expenditures	41,773	32,044	-	-
Capital Outlay	-	-	-	-
<i>Total Ctr for Teaching & Learning</i>	\$72,029	\$36,388	\$0	\$0
<i>CTR. FOR LEAD. & PROF. DEVELOPMENT</i>				
Personnel Services	\$0	\$0	\$0	\$99,591
Operating Expenditures	-	-	32,619	32,707
Capital Outlay	-	-	-	-
<i>Total Ctr. for Lead. & Prof. Dev.</i>	\$0	\$0	\$32,619	\$132,298
<i>TOTAL ACADEMIC PROGRAMS</i>	\$1,759,792	\$17,237,464	\$18,895,662	\$20,051,014
<i>ASSOC VPAA/UNIV. OUTREACH</i>				
Personnel Services	\$0	\$273,145	\$108,086	\$51,286
Operating Expenditures	-	39,067	24,694	24,442
Capital Outlay	-	5,407	-	-
<i>Total Assoc VPAA/Univ. Outreach</i>	\$0	\$317,619	\$132,780	\$75,728
<i>ADULT ED. & COLLEGE ACCESS</i>				
Personnel Services	\$0	\$204,562	\$193,408	\$199,682
Operating Expenditures	-	15,508	9,348	14,397
Capital Outlay	-	2,969	-	-
<i>Total Adult Ed. & College Access</i>	\$0	\$223,039	\$202,756	\$214,079

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>CTR. FOR REGIONAL ENGAGEMENT</i>				
Personnel Services	\$0	\$198,719	\$192,003	\$0
Operating Expenditures	-	68,898	27,551	-
Capital Outlay	-	-	-	-
<i>Total Ctr for Regional Engagement</i>	\$0	\$267,617	\$219,554	\$0
<i>PRIMARY-16+ PROGRAM</i>				
Personnel Services	\$0	\$108,545	\$113,623	\$0
Operating Expenditures	-	16,867	23,295	-
Capital Outlay	-	425	2,000	-
<i>Total Primary-16+ Program</i>	\$0	\$125,837	\$138,918	\$0
<i>CONTINUING EDUCATION</i>				
Personnel Services	\$49,395	\$28,175	\$49,674	\$0
Operating Expenditures	13,579	3,731	13,810	-
Capital Outlay	-	-	-	-
<i>Total Continuing Education</i>	\$62,974	\$31,906	\$63,484	\$0
<i>ACADEMIC OUTREACH AND SUPPORT</i>				
Personnel Services	\$307,586	\$0	\$0	\$0
Operating Expenditures	16,285	-	-	-
Capital Outlay	-	-	-	-
<i>Total Acad Outreach & Support</i>	\$323,871	\$0	\$0	\$0
<i>DIST ED & REG CAMPUS SYST</i>				
Personnel Services	\$0	\$0	\$0	\$584,427
Operating Expenditures	-	-	-	28,744
Capital Outlay	-	-	-	23,000
<i>Total Dist Ed & Reg Campus Syst</i>	\$0	\$0	\$0	\$636,171
<i>REGIONAL CAMPUS</i>				
Personnel Services	\$102,191	\$20,773	\$101,191	\$10,400
Operating Expenditures	89,794	108,128	87,851	67,851
Capital Outlay	-	-	-	-
<i>Total Regional Campus</i>	\$191,985	\$128,901	\$189,042	\$78,251
<i>MSU AT ASHLAND</i>				
Personnel Services	\$114,371	\$132,091	\$116,768	\$135,843
Operating Expenditures	87,066	85,028	83,970	84,180
Capital Outlay	-	1,145	-	-
<i>Total MSU at Ashland</i>	\$201,437	\$218,264	\$200,738	\$220,023

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>HINDMAN DLS</i>				
Personnel Services	\$21,245	\$0	\$0	\$0
Operating Expenditures	11,870	4,897	11,870	-
Capital Outlay	-	-	-	-
<i>Total Hindman DLS</i>	\$33,115	\$4,897	\$11,870	\$0
<i>MSU AT JACKSON</i>				
Personnel Services	\$132,652	\$144,398	\$134,703	\$0
Operating Expenditures	47,953	52,401	48,257	23,496
Capital Outlay	-	-	-	-
<i>Total MSU at Jackson</i>	\$180,605	\$196,799	\$182,960	\$23,496
<i>MSU AT MT STERLING</i>				
Personnel Services	\$136,080	\$157,271	\$137,971	\$142,559
Operating Expenditures	181,834	184,554	182,265	197,092
Capital Outlay	-	699	-	-
<i>Total MSU at MT Sterling</i>	\$317,914	\$342,524	\$320,236	\$339,651
<i>MSU AT PRESTONSBURG</i>				
Personnel Services	\$145,417	\$158,053	\$147,518	\$152,315
Operating Expenditures	81,639	80,011	81,538	81,546
Capital Outlay	-	1,415	-	-
<i>Total MSU at Prestonsburg</i>	\$227,056	\$239,479	\$229,056	\$233,861
<i>MSU AT WEST LIBERTY</i>				
Personnel Services	\$168,259	\$188,168	\$170,373	\$175,153
Operating Expenditures	29,001	36,050	28,679	28,273
Capital Outlay	-	7,461	-	-
<i>Total MSU at West Liberty</i>	\$197,260	\$231,679	\$199,052	\$203,426
<i>TOTAL UNIVERSITY OUTREACH</i>	\$1,736,217	\$2,328,561	\$2,090,446	\$2,024,686
<i>TOTAL ACADEMIC AFFAIRS</i>	\$52,085,051	\$66,853,705	\$67,721,743	\$70,970,204
<i>OTHER</i>				
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	(\$27,166)	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	\$0	(\$27,166)	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>INSTRUCTION-OTHER</i>				
Personnel Services	\$897,068	\$190,135	\$942,819	\$1,007,685
Operating Expenditures	25,002	41,026	252,931	2,700
Capital Outlay	-	-	172,200	172,200
<i>Total Instruction-Other</i>	\$922,070	\$231,161	\$1,367,950	\$1,182,585
<i>FACULTY-STAFF BENEFITS</i>				
Personnel Services	\$504,496	\$484,974	\$458,525	\$458,525
Operating Expenditures	-	906	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty-Staff Benefits</i>	\$504,496	\$485,880	\$458,525	\$458,525
<i>UNDIST INSTITUTIONAL SUPPORT</i>				
Personnel Services	\$85,032	\$10,315	\$0	\$0
Operating Expenditures	1,141,938	2,128,232	1,712,246	2,257,253
Capital Outlay	175,000	7,500	-	-
<i>Total Undist Institutional Support</i>	\$1,401,970	\$2,146,047	\$1,712,246	\$2,257,253
<i>TOTAL OTHER</i>	\$2,828,536	\$2,835,922	\$3,538,721	\$3,898,363
<i>TOTAL E & G EXPENDITURES</i>	\$100,781,659	\$102,040,134	\$105,098,978	\$109,078,293
<i>TRANSFERS</i>				
<i>EDUC. & GENERAL DEBT SERVICE</i>				
Operating Expenditures	\$0	\$0	\$0	\$0
Debt Service	3,241,760	2,509,632	3,366,495	3,015,789
Transfers	-	-	-	-
<i>Total E & G Debt Service</i>	\$3,241,760	\$2,509,632	\$3,366,495	\$3,015,789
<i>MANDATORY TRANSFERS</i>				
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	92,719	92,568	40,706	92,813
Transfers	609,494	100,203	425,062	-
<i>Total Mandatory Transfers</i>	\$702,213	\$192,771	\$465,768	\$92,813
<i>NON-MANDATORY TRANSFERS</i>				
Capital Outlay	\$0	\$0	\$0	\$0
Transfers	4,818,020	(1,802,929)	5,387,824	8,047,012
<i>Total Non-Mandatory Transfers</i>	\$4,818,020	(\$1,802,929)	\$5,387,824	\$8,047,012
<i>TOTAL TRANSFERS</i>	\$8,761,993	\$899,474	\$9,220,087	\$11,155,614
<i>TOTAL E&G EXP. & TRANSFERS</i>	\$109,543,652	\$102,939,608	\$114,319,065	\$120,233,907

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>AUXILIARY ENTERPRISES</i>				
<i>HOUSING</i>				
<i>AUX. FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	911,409	-	-
<i>Total Aux. Facility Remodeling</i>	\$0	\$911,409	\$0	\$0
<i>RESIDENCE HALL-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,540,500	1,278,308	1,630,100	1,791,300
Capital Outlay	-	-	-	-
<i>Total Residence Hall-O&M</i>	\$1,540,500	\$1,278,308	\$1,630,100	\$1,791,300
<i>AUX MAINT ALLOC</i>				
Personnel Services	\$1,420,500	\$1,823,936	\$1,420,500	\$1,420,500
Operating Expenditures	328,700	478,746	328,700	328,700
Capital Outlay	13,300	4,833	13,300	13,300
<i>Total Aux Maint Alloc</i>	\$1,762,500	\$2,307,515	\$1,762,500	\$1,762,500
<i>AUX IT ALLOCATION</i>				
Personnel Services	\$700,000	\$921,033	\$700,000	\$700,000
Operating Expenditures	100,000	283,572	100,000	100,000
Capital Outlay	1,300,000	941,107	1,300,000	1,300,000
<i>Total Aux IT Allocation</i>	\$2,100,000	\$2,145,712	\$2,100,000	\$2,100,000
<i>HOUSING TELECOMM</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	241,700	237,977	280,056	286,456
Capital Outlay	-	-	-	-
<i>Total Housing Telecomm</i>	\$241,700	\$237,977	\$280,056	\$286,456
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	\$4,060	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	\$0	\$4,060	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>STUDENT FAMILY HOUSING-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	141,140	132,096	148,140	161,140
Capital Outlay	-	-	-	-
<i>Total Student Family Housing-O&M</i>	\$141,140	\$132,096	\$148,140	\$161,140
<i>STUDENT HOUSING ADMIN.</i>				
Personnel Services	\$674,971	\$666,565	\$680,001	\$695,396
Operating Expenditures	97,596	57,774	98,499	98,671
Capital Outlay	2,560	4,241	2,560	2,560
<i>Total Student Housing Admin.</i>	\$775,127	\$728,580	\$781,060	\$796,627
<i>TOTAL HOUSING</i>	\$6,560,967	\$7,745,657	\$6,701,856	\$6,898,023
<i>FOOD SERVICES</i>				
<i>VENDING & CONCESSION</i>				
Personnel Services	\$111,381	\$124,669	\$115,441	\$120,526
Operating Expenditures	183,993	184,005	184,014	184,018
Capital Outlay	1,000	-	1,000	1,000
<i>Total Vending & Concession</i>	\$296,374	\$308,674	\$300,455	\$305,544
<i>FOOD SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	35,856	35,221	36,171	36,231
Capital Outlay	19,300	-	19,300	14,958
<i>Total Food Services</i>	\$55,156	\$35,221	\$55,471	\$51,189
<i>SNACK VENDING</i>				
Personnel Services	\$28,765	\$26,687	\$29,842	\$31,528
Operating Expenditures	75,222	69,296	75,222	75,222
Capital Outlay	-	-	15,000	-
<i>Total Snack Vending</i>	\$103,987	\$95,983	\$120,064	\$106,750
<i>TOTAL FOOD SERVICES</i>	\$455,517	\$439,878	\$475,990	\$463,483
<i>AUXILIARY CWSP</i>				
Personnel Services	\$0	\$0	\$0	\$13,296
<i>Total Auxiliary CWSP</i>	\$0	\$0	\$0	\$13,296

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<i>DOCUMENT SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$10,000
Operating Expenditures	-	-	-	565,160
Capital Outlay	-	-	-	-
<i>Total Document Services</i>	\$0	\$0	\$0	\$575,160
<i>EAGLE TRACE GOLF COURSE</i>				
Personnel Services	\$268,148	\$238,432	\$271,556	\$279,967
Operating Expenditures	252,604	276,348	259,730	294,254
Capital Outlay	5,000	4,094	3,000	3,000
<i>Total Eagle Trace Golf Course</i>	\$525,752	\$518,874	\$534,286	\$577,221
<i>GOLF COURSE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	4,500	3,245	4,500	-
Capital Outlay	-	-	-	-
<i>Total Golf Course</i>	\$4,500	\$3,245	\$4,500	\$0
<i>UNIV CENTER - O & M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	127,500	103,477	137,500	147,500
Capital Outlay	-	-	-	-
<i>Total Univ Center - O & M</i>	\$127,500	\$103,477	\$137,500	\$147,500
<i>TOTAL OTHER</i>	\$657,752	\$625,596	\$676,286	\$1,313,177
<i>UNIVERSITY STORE</i>				
Personnel Services	\$519,629	\$510,164	\$533,506	\$549,297
Operating Expenditures	3,219,615	3,344,966	3,219,951	3,228,678
Capital Outlay	8,663	798	8,663	5,450
<i>Total University Store</i>	\$3,747,907	\$3,855,928	\$3,762,120	\$3,783,425
<i>TOTAL AUXILIARY EXPENDITURES</i>	\$11,422,143	\$12,667,059	\$11,616,252	\$12,458,108
<i>MANDATORY TRANSFERS</i>				
<i>HOUSING DEBT SERVICE</i>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	2,429,620	2,436,175	2,620,983	2,549,035
<i>Total Housing Debt Service</i>	\$2,429,620	\$2,436,175	\$2,620,983	\$2,549,035

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2009-2010	Actual 2009-2010	Opening Budget 2010-2011	Recommended 2011-2012
<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	685,635	(297,401)	629,750	240,000
<i>Total Housing Transfers</i>	685,635	(297,401)	629,750	240,000
<i>TOTAL TRANSFERS</i>	\$3,134,205	\$2,157,702	\$3,269,683	\$2,807,985
<i>TOTAL AUXILIARY ENTERPRISES</i>	\$14,556,348	\$14,824,761	\$14,885,935	\$15,266,093
<i>TOTAL INSTITUTION</i>	\$124,100,000	\$117,764,369	\$129,205,000	\$135,500,000