

**Morehead State University  
Morehead, Kentucky**

**Board of Regents**

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**2012/2013  
OPERATING BUDGET  
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**MOREHEAD STATE UNIVERSITY**  
**2012/2013 Operating Budget**

**Summary:**

The 2012/2013 Operating Budget totals \$135.7 million, an increase of \$200,000 compared to the current fiscal year. The two primary fund sources in the operating budget are student tuition and fee revenue and state appropriations. New revenue from a 5 percent increase in student tuition and fees is included in the operating budget; however, the University faces reduced state support and increased fixed costs once again. The recommended budget demonstrates the University's commitment to efficiency and fiscal responsibility by including a significant reallocation of existing resources to support strategic needs and to cover fixed and unavoidable costs.

In addition to covering increases in University fixed costs such as utilities, scholarship commitments, and employee retirement benefits, the proposed budget includes investment of one-time reserve funds to improve a number of instructional and student support facilities.

**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 \$135.7 million budget.

The parameters outlining the administration's management responsibilities related to the 2012/2013 Operating Budget and periodic reporting requirements to the Board of Regents are specified in the Budget Adoption Resolution on pages A-10 and A-11 of this document.

**Analysis – Operating Budget:**

**Educational and General Funds (E&G)** represent 88.2 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 and fee revenue of \$67.4 million (56.3 percent) and state appropriations for operating of \$41.0 million (34.3 percent). The total reflects an increase in tuition and fee revenue of \$3.4 million (5.3 percent) and a decrease in state operating appropriations of \$2.8 million (6.4 percent) over the current year budget.

## Educational & General Revenues 2012-2013 Operating Budget

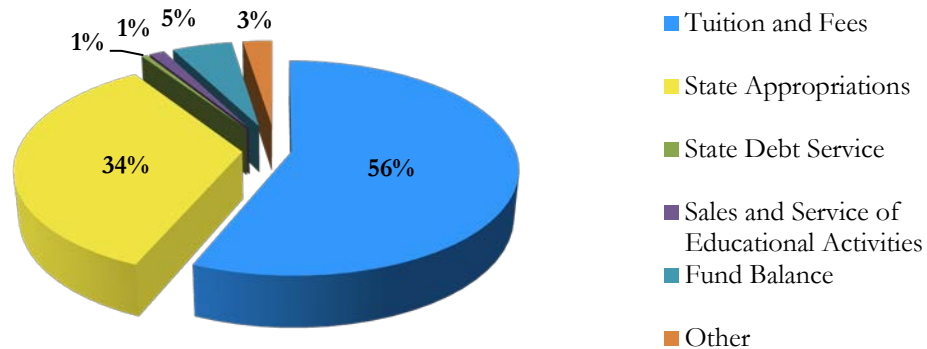


Chart 1

The 2012/2013 E&G Operating Budget reflects a continuation of the multi-year trend of the institution's growing dependency on tuition and fee revenue as state support available through general operating appropriations continues to decline (Chart 2).

## Student Share vs. State Share

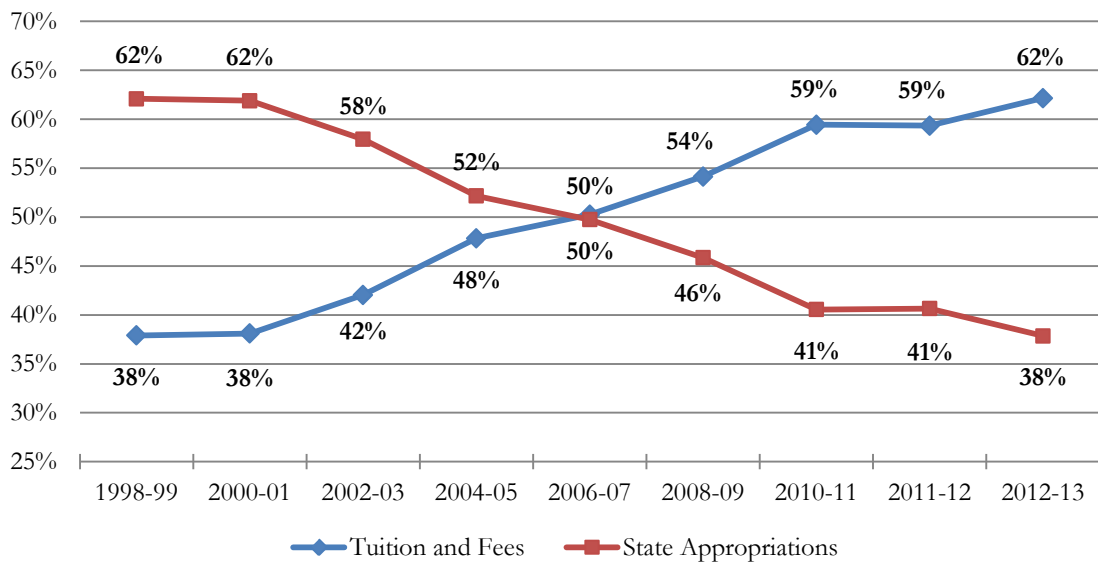
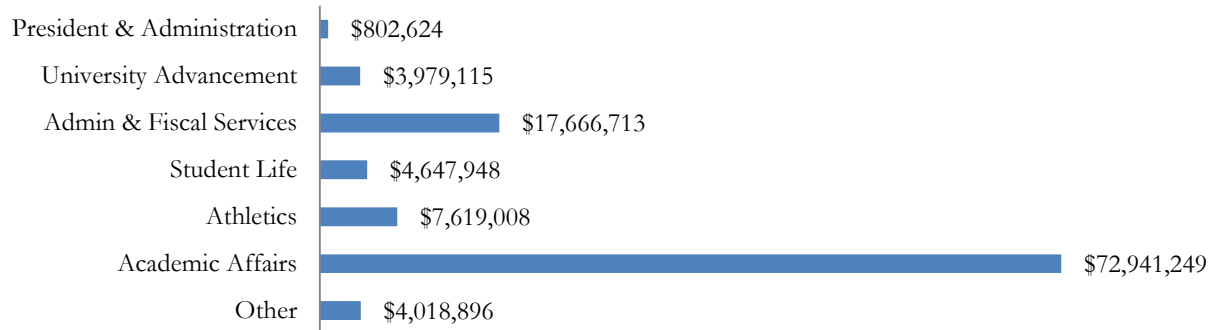


Chart 2

The following chart summarizes the 2012/2013 budgeted unrestricted E&G expenditures by organizational area.

## 2012-2013 E&G Operating Budget



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

There is a notable decrease 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 \$2.0 million (24.4 percent) decrease in E&G resources supported by fund balance is primarily due to the budgeted use of one-time reserve funds in 2011/2012 to execute an option to purchase strategic property adjacent to the MSU campus owned by the Rowan County Fiscal Court. Subsequent to the property purchase in 2011/2012, a fund balance allocation is no longer necessary in 2012/2013 for this purpose. A 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 approximately 11.8 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 \$697,263 (5.8 percent) in revenue over the current year budget for auxiliary enterprises and is primarily attributed to an increase in student housing rates effective in the fall 2012 semester and increased University Store sales.

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.

<b>Funds</b>	<b>Source of Funds</b>	<b>Use of Funds</b>
Recurring E&G Revenues	State Appropriations Tuition and Mandatory Fees Investment Income Course and Program Fees Athletic Revenues Endowment Income Transfers Student Service Fees	Instruction 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 2012/2013 Fee Schedule is presented on pages C-1 through C-23 of the Operating Budget. A summary of the recommended rate changes for tuition and residence hall occupancy follows:

	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Increase</b>
<b>TUITION and FEES</b>			
Resident Undergraduate Tuition (15 hours)	\$3,371	\$3,542	\$171
Student Recreation Center Fee	\$100	\$100	\$0
Total Tuition & Fees (Resident Undergrad 15 hours)	\$3,471	\$3,642	\$171
<b>HOUSING</b>			
Average Residence Hall Rate	\$1,897	\$1,975	\$78

**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 2012/2013 academic year. However, to remain competitive with local housing rental rates, the rate increase recommended in the 2012/2013 Operating Budget is 4 percent. A 7 percent increase is recommended for the newly renovated East Mignon Hall. The average weighted cost of a residence hall in 2012/2013 is \$1,975 per semester—an increase of 4.1 percent. 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 2012/2013 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 listed below is within the tuition increase parameters set by the Council on Postsecondary Education for Kentucky Comprehensive Universities for 2012/2013.

**Morehead State University  
2012-2013 Tuition and Mandatory Fee Schedule  
Effective Fall Semester 2012**

Tuition & Mandatory Fees	Rate	Per Credit Hour Rate		Full-Time Comparison Rate <sup>1</sup>
		Hours 1-12	Hours 13+	15 Credit Hours
<b>Undergraduate</b>				
Resident and Reciprocity	\$276	\$276	\$110	\$3,642
Non-Resident	\$690	\$690	\$276	\$9,108
Non-Resident Scholarship (Net Rate) <sup>4</sup> (New Student Fall 2012)	\$331	\$331	\$132	\$4,368
Non-Resident Scholarship (Net Rate) <sup>4</sup> (Student Enrolled Prior to Fall 2012)	\$373	\$373	\$149	\$4,923
Internet or Hybrid Delivery	\$373	\$373	\$149	\$4,923
<b>Graduate</b>				
Resident	\$414			
Internet or Hybrid Delivery <sup>2</sup>	\$559			
Non-Resident	\$1,035			

**Notes:**

1. Full-time status is achieved for undergraduate students when enrolled in at least 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 resident rate.
4. Non-resident students who qualify for the Non-Resident Tuition Scholarship program will be billed at the full non-resident rate. Rates shown on this schedule are net after scholarship is applied which equates to 1.35 times the resident rate for students enrolled prior to fall 2012. The rate after scholarship is applied for new non-resident students in fall 2012 who qualify for the Non-Resident Tuition Scholarship program equates to 1.2 times the resident rate. All non-resident students are assessed the same internet or hybrid delivery rate and no scholarship is applied for internet or hybrid courses.
5. Discount rate for undergraduate hours enrolled above 12 not available in summer.



**Analysis – Personnel Roster:**

**Salary and Benefit Increase:**

Due to the budget challenges facing the University with continued reductions in state appropriations, no annual salary increase is recommended for faculty and staff in the 2012/2013 Operating Budget. 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 have been honored and are included in the 2012/2013 Operating Budget recommendation at a cost of \$335,307.

An increase of \$530,500 is included in the employee benefit accounts in the 2012/2013 Operating Budget to cover mandatory increases in the employer contribution rates for state employee retirement systems (KERS and KTRS). Additionally, a \$25,584 increase (9 percent) in employee dental benefit expenses is included in the budget.

A significant expense in the University's budget is the cost of the employee health insurance program. The 2012/13 Operating Budget includes \$6.9 million for the cost of the health insurance program. The University's health insurance program is fully insured with Anthem Blue Cross/Blue Shield. The University's emphasis on wellness programs, combined with Anthem's similar approach to providing employees with information to better manage their health care, resulted in a rate hold for the 2012 calendar year. Nationwide, health insurance premiums have increased by an average of 8.5 percent. Premiums for the 2013 calendar year will be established in fall 2012 and will be based in part on claims experience from calendar year 2012. Claims experience through the first few months of 2012 continues to be favorable. As future premium rates are established, the University will continue to manage the targeted rebalance of the share of total premiums paid by the University. The objective is to return the ratio balance to 75:25, where the University pays 75 percent of the total annual premium cost. For calendar year 2012, the ratio is approximately 77:23. This has been gradually reduced from a high of 82:18 over the past three years.

The 2012/2013 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2012. Funding for each position listed in the roster has been included in the proposed 2012/2013 Operating Budget. A total of 1,087 positions are recommended for 2012/2013 with an estimated 1,032 positions contracted to be filled as of July 1, 2012. Total personnel expenditures represent 56.8 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 2012/2013 contract period
- Contract months for exempt employees

**Analysis – Student Financial Aid:**

The 2012/2013 Operating Budget demonstrates the University’s continued commitment to student financial aid with an increase of \$2.9 million (20.6 percent) in scholarship and waiver expense budgets. The increases are attributed to the cost of increasing existing scholarships to cover the recommended tuition rate increase, scholarship participation level increases, and an increase in the budget for unfunded state mandated tuition waivers. A reallocation of existing financial aid budget is also recommended to support the second year implementation of the 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 was implemented in fall 2011 to distribute aid across a wider group of students in more efficient amounts and improve affordability for all Kentucky residents. Additionally, an increase of \$625,000 is recommended for the third year implementation of the George M. Luckey, Jr. Academic Honors Scholarship. In fall 2012, forty new freshmen will receive the University’s most competitive and prestigious scholarship.

**2012/2013 Operating Budget Highlights**

Development of the 2012/2013 Operating Budget to include funding fixed cost increases and support strategic needs with reduced state appropriation has required significant analysis, prioritization, and budget reduction strategy implementation from all divisions. The primary fixed cost increase categories and state appropriation reduction are summarized below:

<b>Primary Fixed Cost Increases and State Reduction</b>	
State Appropriation Reduction	2,804,500
Contractual Obligations (insurances, leases, etc.)	166,622
Housing Debt Service	298,357
KTRS & KERS Retirement Contributions	530,500
Personnel Commitments (contractual)	335,307
Scholarships (participation level increases)	1,230,948
Scholarships (proportionate to tuition increase)	430,082
State Mandated Tuition Waivers	505,296
Utilities	403,750
Other Fixed Costs	250,715
<b>Total State Appropriation Reduction and Fixed Cost Increases</b>	<b>6,956,077</b>

The recommended budget strategies address the deficit resulting from fixed cost increases and state support reduction. The strategies include a combination of revenue generation, utilization of institutional reserves, and significant strategic budget reductions in all divisions of the University. In anticipation of a state imposed budget reduction, an institutional reserve fund of \$876,400 (2 percent of state appropriations-operating) was established in 2011/2012. As a result of the 6.4 percent state appropriation reduction enacted for 2012/2013, the 2 percent reserve was utilized to offset the loss of state funding. A summary of the budget strategies is included in the listing below:

<b>Budget Strategies</b>	
Revenue Generation	
Tuition Rate Increase (5%)	2,498,444
Housing Rate Increase (4%)	561,100
Auxiliary Revenue	144,400
Miscellaneous Revenue	<u>29,795</u>
<i>Total Revenue</i>	3,233,739
Reserve Fund	876,400
Budget Reductions (All Divisions)	<u>2,845,938</u>
<b>Total Budget Strategies</b>	<b><u>6,956,077</u></b>

The University maintained focus on preserving the core mission of instruction, scholarship and service in development of budget strategies recommended in the 2012/2013 Operating Budget.

**Morehead State University**  
**Board of Regents**  
**Resolution**  
**Budget Adoption**  
**2012-2013**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$135,700,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2012, and ending June 30, 2013, 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 \$135,700,000, 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 four divisions (i.e. University Advancement, Academic Affairs, Student Life, and Administration & Fiscal Services), increase the total operating expenditure authorization of a division by more than seven percent, then it must have prior approval of the Board. The Board may ratify increases and reauthorize expenditure levels within the seven percent limitations during a regular or special Board meeting.

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

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

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

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

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

# Vision Statement

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

# Mission Statement

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

# Core Values

The University strives to exemplify these core values:

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

# Strategic Goals

*A*cademic Excellence

*S*tudent Success

*P*roductive Partnerships

*I*mproved Infrastructure

*R*esource Enhancement

*E*nrollment and Retention Gains

**MOREHEAD STATE UNIVERSITY**  
**SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES**  
**2012-2013 OPERATING BUDGET**

	Opening Budget 2011-2012	Percent of Total	Recommended 2012-2013	Percent of Total
<b>REVENUES BY SOURCE</b>				
<b>Educational and General</b>				
Tuition and Fees	\$63,962,340	53.1%	\$67,352,140	56.3%
State Appropriations - Operating	43,820,900	36.4%	41,016,400	34.3%
State Appropriations - Debt Service	542,100	0.5%	548,100	0.5%
State Appropriations - Reduction Reserve	(876,400)	-0.7%	-	0.0%
Indirect Cost Reimb.	597,000	0.5%	595,000	0.5%
Sales and Services of Educational Activities	1,447,019	1.2%	1,571,258	1.3%
Other Sources	2,656,609	2.2%	2,380,704	2.0%
Fund Balance	8,154,124	6.8%	6,163,239	5.1%
<b>Total Educational and General</b>	<b>\$120,303,692</b>	<b>100.0%</b>	<b>\$119,626,841</b>	<b>100.0%</b>
<b>Auxiliary Enterprises</b>	<b>\$15,196,308</b>		<b>\$16,073,159</b>	
<b>TOTAL REVENUES</b>	<b>\$135,500,000</b>		<b>\$135,700,000</b>	

**EXPENDITURES BY MAJOR OBJECT**

Personnel Services	\$77,818,265	57.5%	\$77,091,204	56.8%
Operating Expenditures	26,179,762	19.3%	27,037,204	19.9%
Grants, Loans, & Benefits	14,142,038	10.4%	17,050,851	12.6%
Capital Outlay	3,396,336	2.5%	3,253,308	2.4%
Debt Service	5,676,587	4.2%	5,981,583	4.4%
Other Transfers	8,287,012	6.1%	5,285,850	3.9%
<b>TOTAL EXPENDITURES</b>	<b>\$135,500,000</b>	<b>100.0%</b>	<b>\$135,700,000</b>	<b>100.0%</b>

**EXPENDITURES BY MAJOR FUNCTION**

<b>Educational and General</b>				
Instruction	\$42,627,889	39.1%	\$41,059,239	36.8%
Research	393,027	0.4%	432,527	0.4%
Public Service	1,886,423	1.7%	1,806,278	1.6%
Libraries	3,179,828	2.9%	3,144,312	2.8%
Academic Support	10,691,682	9.8%	11,050,046	9.9%
Student Services	12,869,164	11.8%	13,715,204	12.3%
Institutional Support	13,850,984	12.7%	13,574,743	12.1%
Operations & Maintenance	9,437,258	8.6%	9,842,353	8.8%
Student Financial Aid	14,142,038	13.0%	17,050,851	15.3%
<b>Total E &amp; G Expenditures</b>	<b>\$109,078,293</b>	<b>100.0%</b>	<b>\$111,675,553</b>	<b>100.0%</b>
<b>Transfers</b>	<b>\$11,155,614</b>		<b>\$8,061,091</b>	
<b>Total Educational and General</b>	<b>\$120,233,907</b>		<b>\$119,736,644</b>	
<b>Auxiliary Enterprises</b>				
Student Services	\$12,458,108	81.6%	\$12,757,014	79.9%
Mandatory Transfers	2,807,985	18.4%	3,206,342	20.1%
<b>Total Auxiliary Enterprises</b>	<b>\$15,266,093</b>	<b>100.0%</b>	<b>\$15,963,356</b>	<b>100.0%</b>
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$135,500,000</b>		<b>\$135,700,000</b>	

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

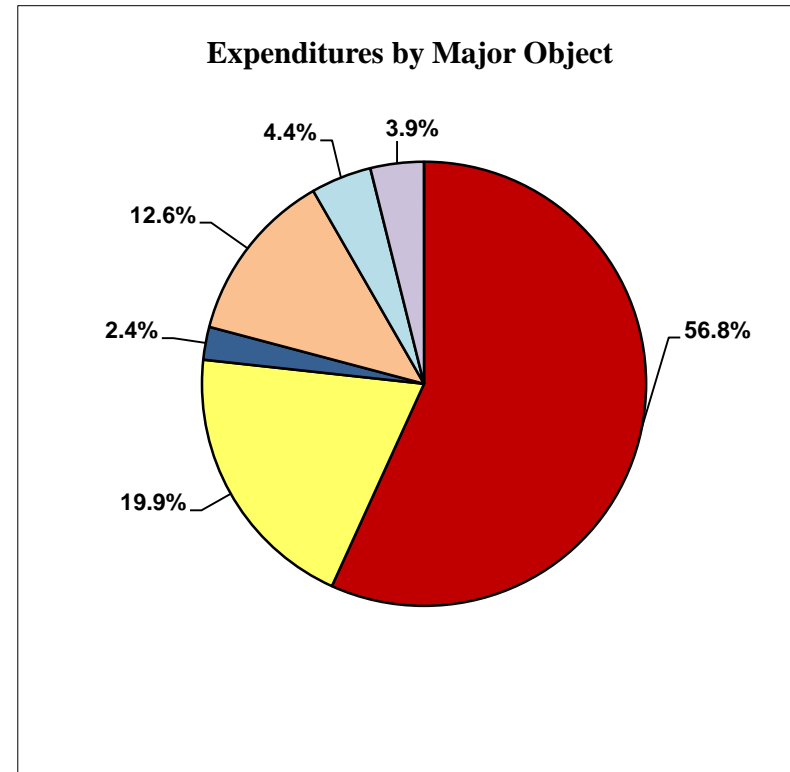
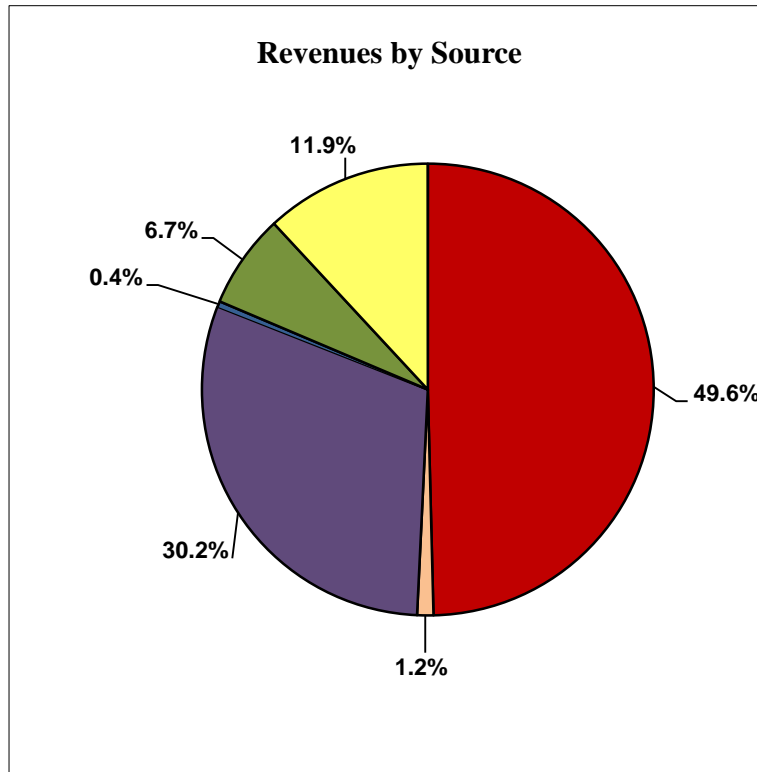
	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b>REVENUES</b>				
TUITION AND FEES	\$58,792,540	\$61,148,568	\$63,962,340	\$67,352,140
STATE APPROPRIATIONS	45,303,100	44,633,605	44,363,000	41,564,500
ST. APPROP. - REDUCT. RESERVE	-	-	(876,400)	-
INDIRECT COST REIMB	365,000	1,083,493	597,000	595,000
SALES AND SERVICES	1,907,558	2,354,345	1,447,019	1,571,258
OTHER SOURCES	1,959,008	4,084,834	2,656,609	2,380,704
FUND BALANCE	6,460,544	-	8,154,124	6,163,239
<b>Total E&amp;G Revenues</b>	<b>\$114,787,750</b>	<b>\$113,304,845</b>	<b>\$120,303,692</b>	<b>\$119,626,841</b>
<b>EXPENDITURES</b>				
INSTRUCTION	\$42,229,916	\$43,460,705	\$42,627,889	\$41,059,239
RESEARCH	381,820	202,003	393,027	432,527
PUBLIC SERVICE	1,893,188	2,080,166	1,886,423	1,806,278
LIBRARIES	3,132,163	3,096,846	3,179,828	3,144,312
ACADEMIC SUPPORT	11,034,681	9,857,591	10,691,682	11,050,046
STUDENT SERVICES	11,448,242	12,833,408	12,869,164	13,715,204
INSTITUTIONAL SUPPORT	13,165,987	13,869,044	13,850,984	13,574,743
OPERATIONS & MAINTENANCE	8,802,600	9,222,653	9,437,258	9,842,353
STUDENT FINANCIAL AID	13,010,381	12,909,155	14,142,038	17,050,851
<b>Total E &amp; G Expenditures</b>	<b>\$105,098,978</b>	<b>\$107,531,571</b>	<b>\$109,078,293</b>	<b>\$111,675,553</b>
<b>TRANSFERS</b>	<b>\$9,220,087</b>	<b>\$3,597,996</b>	<b>\$11,155,614</b>	<b>\$8,061,091</b>
<b>Total E&amp;G Expenditures &amp; Transfers</b>	<b>\$114,319,065</b>	<b>\$111,129,567</b>	<b>\$120,233,907</b>	<b>\$119,736,644</b>



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

	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b>REVENUES</b>				
HOUSING	\$8,601,300	\$8,141,509	\$9,267,300	\$9,828,400
FOOD SERVICES	780,000	841,217	795,250	815,500
UNIVERSITY STORE	3,972,000	4,460,383	3,980,000	4,093,000
GOLF COURSE	406,000	390,698	406,500	419,500
DOCUMENT SERVICES	-	80	410,900	512,000
OTHER SOURCES	13,200	96,571	13,200	13,200
FUND BALANCE	644,750	-	323,158	391,559
<b>Total Auxiliary Revenues</b>	<b>\$14,417,250</b>	<b>\$13,930,458</b>	<b>\$15,196,308</b>	<b>\$16,073,159</b>
<b>EXPENDITURES</b>				
HOUSING	\$6,701,856	\$7,372,932	\$6,911,319	\$7,051,276
FOOD SERVICES	475,990	526,552	463,483	468,691
UNIVERSITY STORE	3,762,120	3,729,888	3,783,425	3,874,096
GOLF COURSE	538,786	561,412	577,221	579,639
DOCUMENT SERVICES	-	-	575,160	613,062
OTHER	137,500	109,362	147,500	170,250
<b>Total Auxiliary Expenditures</b>	<b>\$11,616,252</b>	<b>\$12,300,146</b>	<b>\$12,458,108</b>	<b>\$12,757,014</b>
<b>TRANSFERS</b>				
HOUSING DEBT SERVICE	\$2,620,983	\$2,548,647	\$2,549,035	\$2,847,392
AUXILIARY DEBT SERVICE	18,950	18,928	18,950	18,950
HOUSING TRANSFERS	629,750	-	240,000	340,000
<b>Total Auxiliary Transfers</b>	<b>\$3,269,683</b>	<b>\$2,567,575</b>	<b>\$2,807,985</b>	<b>\$3,206,342</b>
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b>\$14,885,935</b>	<b>\$14,867,721</b>	<b>\$15,266,093</b>	<b>\$15,963,356</b>

**MOREHEAD STATE UNIVERSITY  
BUDGETED REVENUES & EXPENDITURES  
FY 2012-13**



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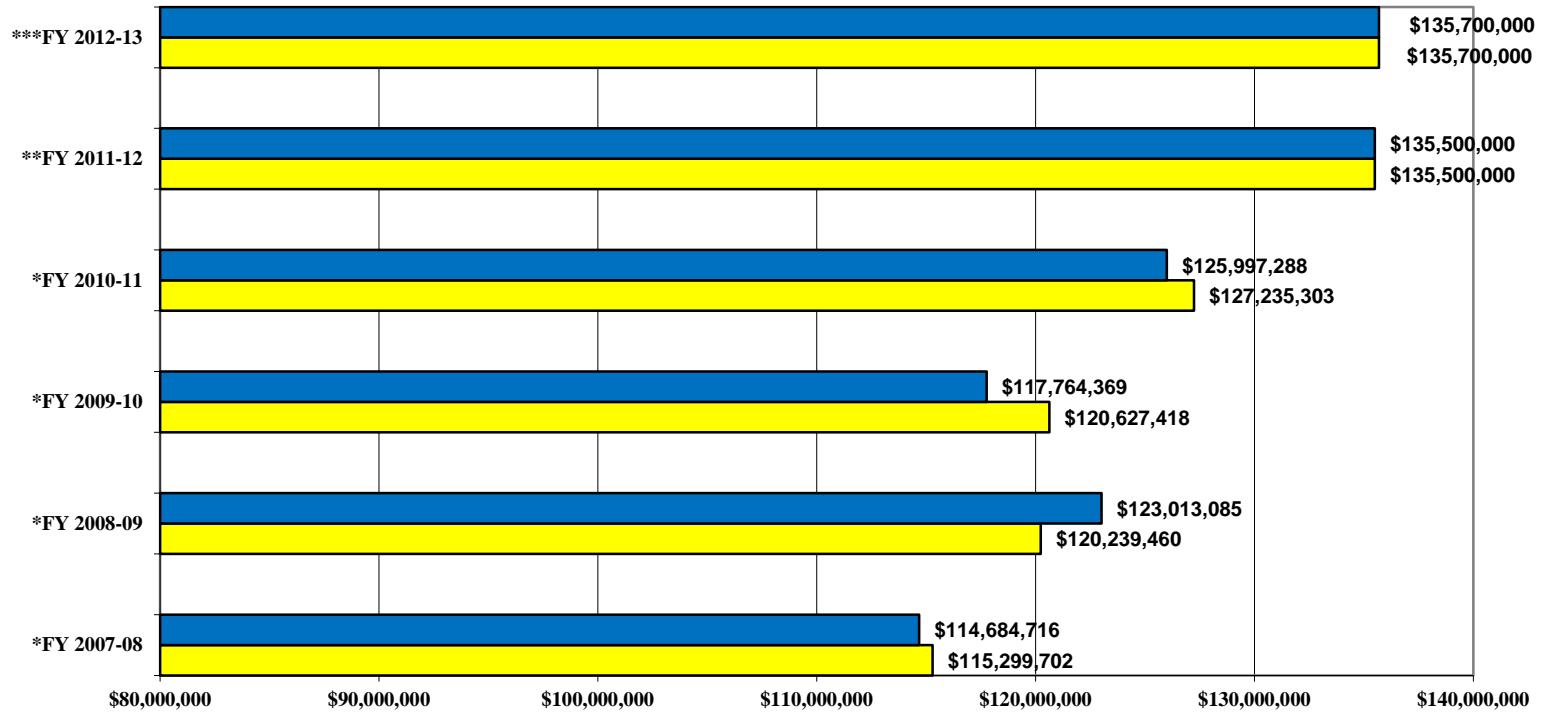
**REVENUES BY SOURCE**

<span style="color: red;">■</span> Tuition & Fees	\$67,352,140	49.6%
<span style="color: orange;">■</span> Sales & Services of Educ. Act.	1,571,258	1.2%
<span style="color: purple;">■</span> State Appropriations - Operating	41,016,400	30.2%
<span style="color: blue;">■</span> State Appropriations - Debt Service	548,100	0.4%
<span style="color: green;">■</span> Other Sources	9,138,943	6.7%
<span style="color: yellow;">■</span> Auxiliary Services	16,073,159	11.9%
<b>TOTAL REVENUES</b>	<b><u>\$135,700,000</u></b>	<b><u>100.0%</u></b>

**EXPENDITURES BY MAJOR OBJECT**

<span style="color: red;">■</span> Personnel Services	\$77,091,204	56.8%
<span style="color: yellow;">■</span> Operating Expenditures	27,037,204	19.9%
<span style="color: blue;">■</span> Capital Outlay	3,253,308	2.4%
<span style="color: orange;">■</span> Grants, Loans, Benefits	17,050,851	12.6%
<span style="color: lightblue;">■</span> Debt Service	5,981,583	4.4%
<span style="color: purple;">■</span> Other Transfers	5,285,850	3.9%
<b>TOTAL EXPENDITURES</b>	<b><u>\$135,700,000</u></b>	<b><u>100.0%</u></b>

## MOREHEAD STATE UNIVERSITY COMPARISON OF REVENUE & EXPENDITURES

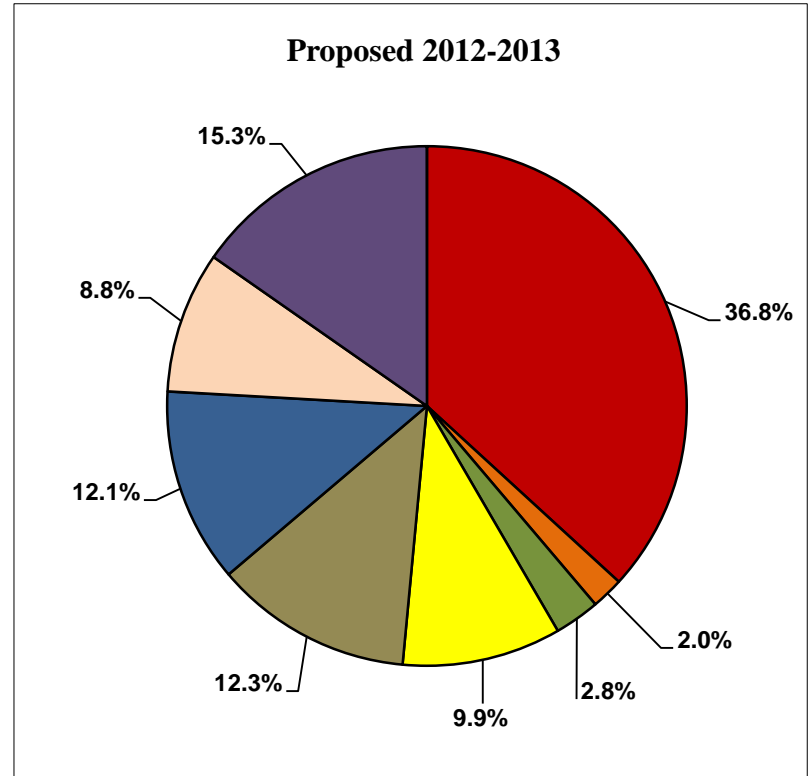
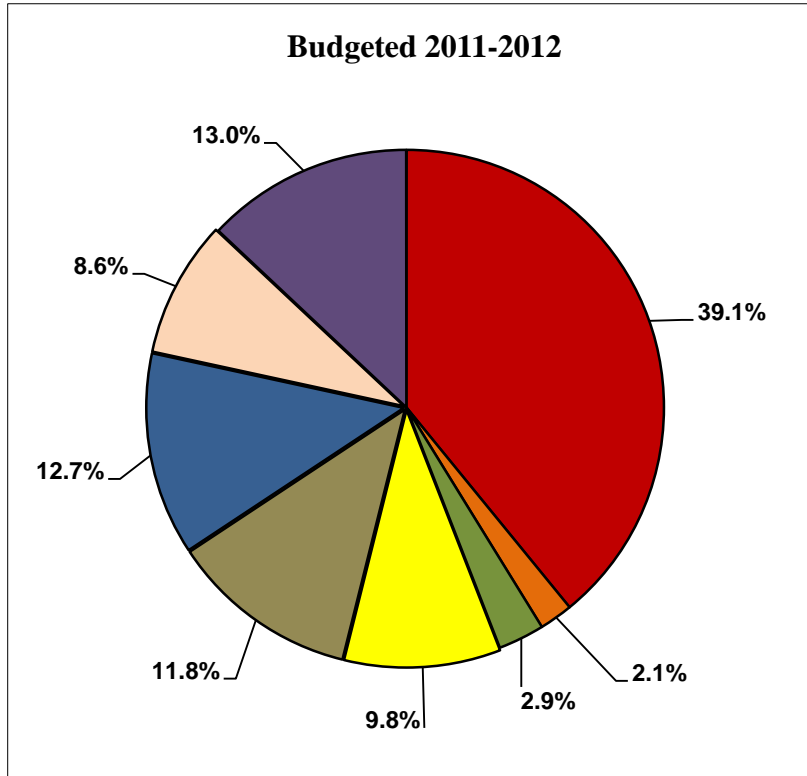


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\* Actual  
 \*\* Opening Budget  
 \*\*\* Recommended



## MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS



- 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 2012**

<b>Tuition &amp; Mandatory Fees</b>	<b>Rate</b>	<b>Per Credit Hour Rate</b>		<b>Full-Time Comparison Rate<sup>1</sup></b>
		<b>Hours 1-12</b>	<b>Hours 13+</b>	<b>15 Credit Hours</b>
<b>Undergraduate</b>				
Resident and Reciprocity	\$276	\$276	\$110	\$3,642
Non-Resident	\$690	\$690	\$276	\$9,108
Non-Resident Tuition Scholarship (Net Rate) <sup>4</sup> <i>(new student Fall 2012)</i>	\$331	\$331	\$132	\$4,368
Non-Resident Tuition Scholarship (Net Rate) <sup>4</sup> <i>(student enrolled prior to Fall 2012)</i>	\$373	\$373	\$149	\$4,923
Internet or Hybrid Delivery <sup>2</sup>	\$373	\$373	\$149	\$4,923
<b>Graduate</b>				
Resident	\$414	\$414		
Internet or Hybrid Delivery <sup>2</sup>	\$559	\$559		
Non-Resident	\$1,035	\$1,035		

**Notes:**

1. Full-time status is achieved for undergraduate students when enrolled in at least 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 resident rate.
4. Non-resident students who qualify for the Non-Resident Tuition Scholarship program will be billed at the full non-resident rate. Rates shown on this schedule are net after scholarship is applied which equates to 1.35 times the resident rate for students enrolled prior to Fall 2012. The rate after scholarship is applied for new non-resident students in Fall 2012 who qualify for the Non-Resident Tuition Scholarship program equates to 1.2 times the resident rate. All non-resident students are assessed the same internet or hybrid delivery rate and no scholarship is applied for internet or hybrid courses.
5. Discount rate for undergraduate hours enrolled above 12 not available in summer.

## STUDENT HOUSING

RESIDENCE HALL RENTALS	FY 2011-2012		FY 2012-2013	
	Per Semester	Summer Term	Per Semester	Summer Term
Alumni Tower	\$1,865	\$556	\$1,940	\$578
Butler Hall	\$1,815	\$540	\$1,885	\$562
Cartmell Hall	\$1,815	\$540	\$1,885	\$562
Cooper Hall	\$1,815	\$540	\$1,885	\$562
East Mignon Hall	\$1,900	\$568	\$2,035	\$609
Fields Hall (see note #5)	\$2,065	\$823	\$2,145	\$856
Grote-Thompson Hall (see note #5)	\$2,065	\$823	\$2,145	\$856
Mignon Hall	\$1,900	\$568	\$1,975	\$591
Mignon Tower	\$1,960	\$586	\$2,035	\$609
Nunn Hall	\$1,960	\$586	\$2,035	\$609
West Mignon Hall	\$1,900	\$568	\$1,975	\$591

Weekly Rate for Residence Hall or Apartment \$ 160 per week/per student  
 (Applies only to University break periods, if space is available)

### APARTMENT RENTALS (Semester)

	Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$4,730	\$2,365	NA
2 Bedroom	NA	\$3,090	\$2,060
Gilley Apartments	NA	\$3,090	\$2,060
Mays Hall			
Efficiency	\$3,630	NA	NA
1 Bedroom	\$4,370	\$2,185	NA
2 Bedroom	NA	\$3,090	\$2,060
Normal Hall	\$4,060	\$2,030	NA

### APARTMENT RENTALS (Summer)

	Regular Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$1,190	\$595	NA
2 Bedroom	\$1,788	\$894	\$596
Mays Hall			
Efficiency	\$892	NA	NA
1 Bedroom	\$1,190	\$595	NA
2 Bedroom	\$1,788	\$894	\$596
Normal Hall	\$1,190	\$595	NA

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

	Discount Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$946	\$473	NA
2 Bedroom	\$1,236	\$618	\$412
Gilley Apartments	\$1,236	\$618	\$412
Mays Hall			
Efficiency	\$726	NA	NA
1 Bedroom	\$874	\$437	NA
2 Bedroom	\$1,236	\$618	\$412
Normal Hall	\$812	\$406	NA

See next page for additional housing notes.

***Housing Notes:***

1. *Above rates are for standard occupancy unless otherwise noted.*
2. *Private and semi-private occupancy in residence halls:*
  - a. *Private rooms and semi-private suites, subject to availability, are billed at 150% of the standard rates listed above.*
  - b. *Private suites, subject to availability, are billed at 300% of the standard rates listed above.*
3. *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 one of the six on-campus meal plans. The minimum meal plan is the "100 block + Flex" which includes 100 meals + \$175 flex dollars for the semester. 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

COLLEGE OF SCIENCE & TECHNOLOGY		FY 2011-2012		FY 2012-2013	
		Per Semester		Per Semester	
		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	\$25	\$25	\$25	\$25
	AGR 221L	NA	NA	NA	\$25
	AGR 222L	\$25	\$25	\$25	\$25
	AGR 224L	\$20	\$20	\$20	\$20
	AGR 233L	\$25	\$25	\$25	\$25
	AGR 243L	\$25	\$25	\$25	\$25
	AGR 251L	\$25	\$25	\$25	\$25
	AGR 261L	\$25	\$25	\$25	\$25
	AGR 300L	\$25	\$25	\$25	\$25
	AGR 306L	\$25	\$25	\$25	\$25
	AGR 308L	\$25	\$25	\$25	\$25
	AGR 310L	\$25	\$25	\$25	\$25
	AGR 311L	\$25	\$25	\$25	\$25
	AGR 312L	NA	NA	NA	\$10
	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	\$25	\$25	\$25	\$25
	AGR 330L	\$25	\$25	\$25	\$25
	AGR 332L	\$25	\$25	\$25	\$25
	AGR 333L	\$25	\$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

(Continued)

		FY 2011-2012		FY 2012-2013	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Agricultural Sciences Fees (continued)	AGR 350L	\$25	\$25	\$25	\$25
	AGR 360	\$50	\$50	\$50	\$50
	AGR 380L	\$25	\$25	\$25	\$25
	AGR 384L	\$25	\$25	\$25	\$25
	AGR 410L	\$25	\$25	\$25	\$25
	AGR 412L	\$25	\$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 150L	NA	NA	NA	\$15
	BIOL 171L	\$25	\$25	\$25	\$25
	BIOL 210L	\$25	\$25	\$25	\$25
	BIOL 213L	\$30	\$30	\$30	\$30
	BIOL 215L	\$10	\$20	\$20	\$20
	BIOL 217L	\$30	\$30	\$30	\$30
	BIOL 244A	NA	NA	NA	\$30
	BIOL 245A	NA	NA	NA	\$30
	BIOL 301L	\$30	\$30	\$30	\$30
	BIOL 304L	\$25	\$25	\$25	\$25
	BIOL 317L	\$30	\$30	\$30	\$30
	BIOL 337L	NA	NA	NA	\$25
	BIOL 380L	\$25	\$25	\$25	\$25
	BIOL 421L	NA	\$35	\$35	\$35
	BIOL 424L	\$25	\$25	\$25	\$25
	BIOL 425L	\$30	\$30	\$30	\$30
	BIOL 426L	\$20	\$20	\$20	\$20
	BIOL 427L	\$20	\$20	\$20	\$20
	BIOL 429L	NA	\$10	\$10	\$10
	BIOL 446L	\$20	\$20	\$20	\$20
	BIOL 452L	NA	NA	NA	\$10
BIOL 461L	\$20	\$20	\$20	\$20	
BIOL 652L	NA	NA	NA	\$10	
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 351L	NA	NA	NA	\$35
	CHEM 360L	\$35	\$35	\$35	\$35

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

		FY 2011-2012		FY 2012-2013	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Earth Space Science	ESS 108L	\$25	\$25	\$25	\$25
	ESS 112L	\$25	\$25	\$25	\$25
	ESS 201L	\$25	\$25	\$25	\$25
	ESS 262L	\$25	\$25	\$25	\$25
	ESS 276L	\$25	\$25	\$25	\$25
	ESS 350L	\$25	\$25	\$25	\$25
	ESS 362L	NA	\$25	\$25	\$25
	ESS 376L	\$25	\$25	\$25	\$25
Health	HLTH 203	\$10	\$10	\$10	\$27
	HLTH 301	\$10	\$10	\$10	\$27
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
	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	\$50	\$50	\$50	\$130

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

		<b>FY 2011-2012</b>		<b>FY 2012-2013</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
<b>COLLEGE OF SCIENCE &amp; TECHNOLOGY</b>		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
AET Fees	IET 110	NA	NA	NA	\$25
	ITCD 103L	\$25	\$25	\$25	\$25
	ITCM 202L	NA	\$25	\$25	\$25
	ITEC 141L	\$20	\$20	\$20	\$25
	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	\$115	\$169	\$169	\$169
	NURA 107	\$85	\$85	\$85	\$138
	NURA 110	\$110	\$110	\$110	NA
	NURA 111	\$140	\$140	\$140	\$203
	NURA 201	\$85	\$85	\$85	\$138
	NURA 209	\$105	\$105	\$105	\$157
	NURB 262	\$115	\$169	\$169	\$169
	NURB 264	\$65	\$138	\$138	\$138
	NURB 320	\$115	\$169	\$169	\$169
	NURB 324	\$60	\$104	\$104	\$104
	NURB 420	\$85	\$129	\$129	\$129
	NURB 499C	\$190	\$248	\$248	\$248
Physical Education	PHED 107	\$25	\$25	\$25	\$25
	PHED 432	\$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)**

		<b>FY 2011-2012</b>		<b>FY 2012-2013</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
<b>COLLEGE OF SCIENCE &amp; TECHNOLOGY</b>		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
Psychology Fees	PSY 657	\$39	\$39	\$39	\$39
	PSY 658	\$30	\$39	\$39	\$39
	PSY 662	\$20	\$39	\$39	\$39
Science	SCI 111L	\$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	\$25	\$25	\$50
	SSE 122	NA	\$25	\$25	\$50
	SSE 340	NA	\$25	\$25	\$40
	SSE 360	NA	\$25	\$25	\$50
Veterinary Technology Fees	VET 108	\$20	\$20	\$20	\$20
	VET 112	\$25	\$25	\$25	\$25
	VET 213	\$35	\$35	\$35	\$35
	VET 218	\$25	\$25	\$25	\$35
	VET 245	\$25	\$25	\$25	\$25
	VET 257	\$25	\$25	\$25	\$25
	VET 258	\$25	\$25	\$25	\$25
	VET 259	\$25	\$25	\$25	\$25
	VET 260	\$25	\$25	\$25	\$25
	VET 357	\$25	\$25	\$25	\$35
	VET 358	\$25	\$25	\$25	\$35
	VET 359	\$25	\$25	\$25	\$35
	VET 360	\$25	\$25	\$25	\$25
	VET 363	NA	NA	NA	\$25
	VET 366	NA	NA	NA	\$35
	VET 399C	NA	NA	NA	\$10
	VET 402	NA	NA	NA	\$25
	VET 499C	NA	NA	NA	\$10

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

		<b>FY 2011-2012</b>		<b>FY 2012-2013</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
<b>CAUDILL COLLEGE OF ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
Art Fees	ART 109	\$30	\$30	\$30	\$30
	ART 121	\$15	\$15	\$15	\$15
	ART 205	NA	\$30	\$30	\$30
	ART 206	NA	NA	NA	\$30
	ART 207	NA	NA	NA	\$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	\$30	\$30	\$30
	ART 309	NA	\$30	\$30	\$30
	ART 321	\$15	\$15	\$15	\$15
	ART 333	NA	NA	NA	\$30
	ART 345	\$25	\$40	\$40	\$40
	ART 351	NA	NA	NA	\$30
	ART 352	NA	NA	NA	\$30
	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	\$20-\$120	\$20-\$120	\$20-\$120
	ART 431	NA	\$20-\$120	\$20-\$120	\$20-\$120
	ART 432	NA	\$25-\$150	\$25-\$150	\$25-\$150
	ART 433	NA	\$30-\$180	\$30-\$180	\$30-\$180
	ART 434	NA	\$30-\$180	\$30-\$180	\$30-\$180
	ART 445	\$25	\$40	\$40	\$40
	ART 446	\$25	\$40	\$40	\$40
	ART 451	NA	NA	NA	\$30
	ART 452	NA	NA	NA	\$30
	ART 473	NA	NA	NA	\$30
	ART 474	NA	\$30	\$30	\$30
	ART 475	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	\$20-\$120	\$20-\$120	\$20-\$120
	ART 631	NA	\$20-\$120	\$20-\$120	\$20-\$120
	ART 632	NA	\$25-\$150	\$25-\$150	\$25-\$150

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

		<b>FY 2011-2012</b>		<b>FY 2012-2013</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
<b>CAUDILL COLLEGE OF ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
Art Fees	ART 633	NA	\$30-\$180	\$30-\$180	\$30-\$180
(continued)	ART 634	NA	\$30-\$180	\$30-\$180	\$30-\$180
	ART 646	\$45	\$45	\$45	\$45
	ART 651A	NA	NA	NA	\$30
	ART 651B	NA	NA	NA	\$30
	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 687	NA	NA	NA	\$30
	ART 688A	NA	NA	NA	\$30
	ART 688B	NA	NA	NA	\$30
	ART 689	NA	NA	NA	\$30
	ART 692	NA	\$40	\$40	\$40
	ART 694A	NA	\$40	\$40	\$40
	ART 694B	NA	\$40	\$40	\$40
	ART 695	NA	\$40	\$40	\$40
Communications	CMAP 166	\$30	\$30	NA	NA
	CMEM 101	NA	\$30	\$30	\$30
	CMEM 177	NA	\$10	\$10	\$10
	CMEM 201	NA	\$30	\$30	\$30
	CMEM 277	NA	\$10	\$10	\$10
	CMEM 340	\$15	\$30	\$30	\$30
	CMEM 350	\$15	\$30	\$30	\$30
	CMEM 377	NA	\$10	\$10	\$10
	CMEM 381	NA	\$30	\$30	\$30
	CMEM 383	NA	\$30	\$30	\$30
	CMEM 385	NA	\$30	\$30	\$30
	CMEM 390	NA	\$30	\$30	\$30
	CMEM 440	\$15	NA	NA	NA
	CMEM 445	\$15	NA	NA	NA
	CMEM 451	\$15	\$30	\$30	\$30
	CMEM 477	NA	\$10	\$10	\$10

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

		<b>FY 2011-2012</b>		<b>FY 2012-2013</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
<b>CAUDILL COLLEGE OF ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
English	ENG 090	\$5	\$5	\$5	\$5
	ENG 099	\$5	\$5	\$5	\$5
Music:					
Recital Fees	MUSE 215	\$30	\$30	\$30	\$45
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 (\$45 per credit hour, 1-4 credit hour offerings)		\$30-\$120	\$45-\$180	\$45-\$180	\$45-\$180
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
<b>COLLEGE OF EDUCATION</b>					
Guidance & Counseling	EDGC 105	\$20	NA	NA	NA
Middle Grades & Sec Ed. (MAT)	EDUC 650	NA	\$100	\$100	\$100
	EDUC 651	NA	\$100	\$100	\$100
<b>COLLEGE OF BUSINESS &amp; PUBLIC AFFAIRS</b>					
Information Systems	CIS 101	\$30	\$45	NA	NA
	CIS 211	\$30	\$45	NA	NA

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

		<b>FY 2011-2012</b>		<b>FY 2012-2013</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
<b>COLLEGE OF BUSINESS &amp; PUBLIC AFFAIRS</b>		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
Public Administration	PA 605	NA	\$20	\$20	\$20
	PA 610	NA	\$20	\$20	\$20
	PA 611	NA	NA	NA	\$20
	PA 620	NA	\$20	\$20	\$20
	PA 625	NA	\$20	\$20	\$20
	PA 630	NA	\$20	\$20	\$20
	PA 635	NA	NA	NA	\$20
	PA 640	NA	\$20	\$20	\$20
	PA 641	NA	\$20	\$20	\$20
	PA 642	NA	\$20	\$20	\$20
	PA 643	NA	NA	NA	\$20
	PA 645	NA	\$20	\$20	\$20
	PA 650	NA	\$20	\$20	\$20
	PA 655	NA	\$20	\$20	\$20
	PA 656	NA	NA	NA	\$20
	PA 660	NA	\$20	\$20	\$20
	PA 680	NA	\$20	\$20	\$20
	PA 681	NA	NA	NA	\$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	\$60	\$60	\$60	\$60
MSU 101	MSU 101	\$10	\$10	\$10	\$10

**OTHER FEES**

		<b>FY 2011-2012</b>		<b>FY 2012-2013</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
College of Education Student Fee (one-time upon acceptance)			\$100		\$100
ESL Student Fee Rates (Per semester)			\$532		\$623
(Per month)			\$125		\$146
International Student Insurance			Cost		Cost



## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

ATHLETICS	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
Athletic Event Fees:		
Football		
Season	\$55	\$55
MSU Faculty, Staff, or Retiree	\$50	\$25
Season Box	\$480	\$550
Group Rates (12 or more purchased in advance of game day)	\$5	\$5
Single Game	\$10	\$10
Game Day Parking		
Automobile/Passenger Van	\$5	\$5
Motor Home	\$25	\$40
Season Parking		
Season ticket holders	\$20	\$25
Non-season ticket holders	\$30	\$35
Basketball		
Season*		
General Admission Chair Back	\$120	\$130
Reserved Chair Back	\$160	\$175
General Admission Chair Back (MSU Faculty, Staff, or Retiree discount)	\$100	NA
Bleacher	\$70	\$75
Single Game		
General Admission Chair Back	\$10	\$11
Reserved Chair Back	\$12	\$13
Bleachers (men only)	\$7	\$8
Bleachers (women only)	\$5	\$5
Bleacher (D/H)	\$7	\$8
Spirit Package**		
General Chair Back	\$200	\$225
Reserved Chair Back	\$225	\$250
MSU Faculty, Staff, or Retiree bleacher or upper arena reserved	NA	\$50
Game Day Parking		
Automobile/Passenger Van	\$5	\$5
Motor Home	\$25	\$25
Season Parking		
Season ticket holders	\$40	\$50
Non-season ticket holders	\$60	\$75
Staff, or		
General Admission	\$5	\$5
Fall Season Pass	\$30	\$30
Spring Season Pass	\$30	\$30
MSU Faculty, Staff, or Retiree Fall or Spring pass	NA	\$25
Beaker's Buddies	\$25	\$25
(includes bleacher seating for all home events, children ages 2-12)		

\* Sections C and D are chair back; rows 1-6 are reserved, rows 7-9 are general admission first-come, first-served.  
Sections N and O are chair back, reserved.

\*\* Includes one limited edition Eagle collared shirt per order-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 2011-2012</u>	<u>FY 2012-2013</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	\$500	\$500
2 courses	\$750	\$750
3 courses	\$1,000	\$1,000
Graduation Fee		
By the deadline	\$20	\$20
After the deadline	\$30	\$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	NA	NA
Without old card	\$20	\$20
Status Change		
With old card	NA	NA
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 2011-2012</u>	<u>FY 2012-2013</u>
Installment Payment Fee	\$50	\$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		
8.5"x11"	\$0.10	\$0.07
11" x 17"	\$0.10	\$0.14
Color Pages		
8.5"x11"	\$1	\$0.60
8.5" x 14"	\$1.50	\$0.60
11"x17"	\$2	\$1.20
Color Transparencies	\$2.50	\$2.50
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)

	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
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
Student Application Fee		
Undergraduate or Graduate	\$30	\$30
International	\$30	\$30
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$60	\$60
ACT (residual testing in a one-on-one setting)	\$125	\$125
ACT (national)		
Without writing	\$33	\$33
With writing	\$48	\$48
BSN Challenge Examination (in Nursing Dept)	\$61	\$61
CLEP		
Fee to CLEP	\$77	\$80
MSU fee	\$30	\$30
COMPASS		
Fee to MSU Student	NA	NA
Fee to remote test-takers (per battery)	\$30 (\$10/test)	\$30 (\$10/test)
Departmental Proficiency		
SAMS Challenge	\$85	\$85
Foreign Language (per class)	\$50	\$50
AP/IB Credit	NA	NA
Prior Learning Assessment	TBA	TBA
Distance Learning Proctering	\$40	\$40
GED		
Initial Battery	\$60	\$60
Retests	\$30 each sub-test	\$30 each sub-test
Miller Analogies (MAT)	\$90	\$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		
On demand	\$7	\$7
	\$15	\$15

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
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

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	

**OTHER CHARGES**  
(Continued)

	<u>FY 2011-2012</u>	<u>FY 2012-2013</u>
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)***	\$7/each	\$7/each
Copy Fee (5-10 copies)***	\$6/each	\$6/each
Post Office Box Rental - per semester	\$5	\$5
Recreation and Wellness		
Membership Fees Per Year		
Students	Free	Free
Employees (Full-Time)/Military Sci. personnel	Free	Free
Employees (Not Eligible for Benefits)	\$240	\$240
Spouses, Retirees, Credit Unit personnel, contracted student health services employees, and approved affiliated personnel	\$240	\$240
Community Membership	\$360	\$360
Active Alumni	\$360	\$360
Former students enrolled in any term beginning Fall 2006 through Summer 2011 ( <i>Free Membership to Expire June 30, 2013</i> )	Free	Free
Walker Membership	NA	\$120
Tennis Membership	NA	\$100

\* 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 2011-2012</u>	<u>FY 2012-2013</u>
Recreation and Wellness (continued)		
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	Free	Free
Children of members	\$60/year	\$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	NA
Student Laptop Computer	Semester rate based on individual contract signed by student	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 2011-2012</u>	<u>FY 2012-2013</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	\$80
January - August	\$35	\$48
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
Waste Water Samples (Colilert)	NA	\$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)



## AUXILIARY SERVICES

(Continued)

	<u>FY 2011-2012</u>	<u>FY 2012-2013</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 2011-2012</u>	<u>FY 2012-2013</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  
2012-2013**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2010-2011</b>	<b>ACTUAL 2010-2011</b>	<b>OPENING BUDGET 2011-2012</b>	<b>RECOMMENDED 2012-2013</b>
<b>EDUCATIONAL &amp; GENERAL:</b>				
<b>TUITION &amp; FEES:</b>				
<b>Tuition</b>				
Resident Classification				
Fall Semester - U/G	\$18,988,300	\$18,929,953	\$20,483,600	\$21,366,600
Fall Semester Reciprocity - UG	-	388,595	-	-
Fall Semester - Grad	3,680,500	4,515,884	4,006,700	4,575,500
Fall Semester Reciprocity - Grad	-	25,826	-	-
Spring Semester - U/G	17,435,300	16,707,719	18,838,500	19,657,100
Spring Semester Reciprocity - UG	-	348,102	-	-
Spring Semester - Grad	3,585,700	3,626,315	3,727,100	4,210,200
Spring Semester Reciprocity - Grad	-	8,856	-	-
Summer Session - U/G	1,748,900	1,806,368	1,906,000	2,316,000
Summer Reciprocity - UG	-	19,329	-	-
Summer Session - Grad	1,088,900	1,414,646	1,186,700	1,486,700
Summer Session Reciprocity - GR	-	4,233	-	-
Subtotal	<u>\$46,527,600</u>	<u>\$47,795,826</u>	<u>\$50,148,600</u>	<u>\$53,612,100</u>
Non-Resident Classification				
Fall Semester - U/G	\$5,727,400	\$2,000,340	\$6,471,900	\$6,355,300
Fall Semester Cont Cty - UG	-	4,490,176	-	-
Fall Semester - Grad	326,500	325,114	363,900	350,700
Spring Semester - U/G	5,265,600	1,775,443	5,953,500	5,847,000
Spring Semester Cont Cty - UG	-	3,916,395	-	-
Spring Semester - Grad	334,800	281,515	341,300	322,600
Summer Session - U/G	315,100	102,819	343,400	413,400
Summer Session - Cont Cty	-	102,994	-	-
Summer Session - Grad	66,100	34,409	72,000	92,000
Subtotal	<u>\$12,035,500</u>	<u>\$13,029,205</u>	<u>\$13,546,000</u>	<u>\$13,381,000</u>
<b>Total Tuition</b>	<u>\$58,563,100</u>	<u>\$60,825,031</u>	<u>\$63,694,600</u>	<u>\$66,993,100</u>

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2012-2013**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2010-2011</b>	<b>ACTUAL 2010-2011</b>	<b>OPENING BUDGET 2011-2012</b>	<b>RECOMMENDED 2012-2013</b>
<b>Instructional Fees</b>				
AET Course Fee	2,000	4,238	5,000	5,000
Agriculture Fees	\$2,000	\$15,511	\$10,000	\$10,000
Art Course Fees	4,700	10,885	4,700	15,000
Biology Lab Fees	20,000	30,045	30,000	30,000
Chemistry Fees	18,200	30,043	30,000	30,000
CIS Lab Fee	14,000	15,595	18,200	-
Communication Course Fees	4,500	2,695	4,000	2,500
Dev English Course Fee	2,100	12,256	2,100	1,500
Dev Math Course Fee	20,000	43,068	20,000	40,000
EDGC-Career Assessment	1,400	-	-	-
English eBook Fee	-	(8)	-	-
ESS Fees	2,100	-	2,400	4,300
First Year Seminar	14,000	12,200	14,000	80,000
Geology Lab Fees	-	2,987	-	-
Horsemanship Fees	2,000	3,450	2,000	2,000
Horticulture Revenue	2,200	10	-	-
Imaging Sci. Fees	9,000	7,920	9,400	8,430
MAT Course Fees	-	-	9,000	9,000
Military Science Course Fee	1,300	-	-	-
MSU 101 Course Fee	-	110	-	-
Music Fees	40,000	45,609	40,000	40,000
NAHS Courses	51,600	63,699	45,500	65,000
PHED Courses	1,050	1,696	1,050	1,050
Physics Fees	7,800	8,396	7,800	7,800
Psychology Fee	890	1,286	890	600
Public Admin Course Fees	-	-	-	3,000
Science Lab Fee	5,000	7,991	7,500	-
Space Science Fees	-	-	600	260
Student First Aid Course	2,600	3,330	2,600	2,600
Vet Tech Fee	1,000	525	1,000	1,000
<b>Total Instructional Fees</b>	<u>229,440</u>	<u>323,537</u>	<u>267,740</u>	<u>359,040</u>
<b>TOTAL TUITION &amp; FEES</b>	<u>\$58,792,540</u>	<u>\$61,148,568</u>	<u>\$63,962,340</u>	<u>\$67,352,140</u>

**STATE APPROPRIATIONS:**

State Appropriation - Base	\$38,297,600	\$39,169,246	\$40,555,946	\$37,821,646
State Appropriation - Action Agenda	1,231,200	1,231,200	1,117,400	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 - Endowment Trust	-	395,000	-	-
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	176,554	176,554	176,554
State Appropriation - Reg Exc Trust Fund	735,900	735,900	728,600	659,800
State Appropriation - Reg Stewardship	468,200	468,200	453,800	452,400
State Appropriation - SFSF	2,542,000	-	-	-

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2012-2013**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2010-2011</b>	<b>ACTUAL 2010-2011</b>	<b>OPENING BUDGET 2011-2012</b>	<b>RECOMMENDED 2012-2013</b>
State Appropriation - Wellness	120,000	120,000	120,000	120,000
Subtotal State Approp. - Operating	<u>\$44,263,500</u>	<u>\$42,964,700</u>	<u>\$43,820,900</u>	<u>\$41,016,400</u>
State Appropriation - Debt Service	1,039,600	1,039,600	542,100	548,100
State Appropriation - Reduction Reserve	-	-	(876,400)	-
KLEFPF Incentive Pay	-	58,012	-	-
Build America Bond St	-	571,293	-	-
<b>TOTAL STATE APPROPRIATIONS</b>	<u><u>\$45,303,100</u></u>	<u><u>\$44,633,605</u></u>	<u><u>\$43,486,600</u></u>	<u><u>\$41,564,500</u></u>

**INDIRECT & ADMINISTRATIVE COST RECOVERY:**

Adm Cost Reimb. - Student Fin. Aid	\$120,000	\$113,150	\$120,000	\$110,000
Grants - F&A Reimbursement	245,000	970,343	477,000	485,000
<b>TOTAL INDIRECT &amp; ADM. COST</b>	<u><u>\$365,000</u></u>	<u><u>\$1,083,493</u></u>	<u><u>\$597,000</u></u>	<u><u>\$595,000</u></u>

**SALES AND SERVICES OF  
EDUCATIONAL ACTIVITIES:**

Athletic Camp Revenue	\$0	\$54,474	\$0	\$0
Athletic Parking	6,000	11,414	6,000	-
Athletic Parking Football	-	-	-	7,000
Athletic Parking Men's Basketball	-	-	-	4,500
Athletic Parking Women's Basketball	-	-	-	3,000
Athletic Program Sales	-	1,959	-	-
Athletic Program Sales Men	-	-	-	350
Athletic Program Sales Women	-	-	-	150
Baseball Gate Receipts	500	744	500	500
Baseball Guarantees	-	1,250	-	-
Basketball Gate Receipts	70,000	145,530	100,000	-
Basketball Guarantees	140,000	175,000	110,000	150,000
Cheerleader Revenue	-	10,739	-	-
EEF Support	-	136,251	-	-
Football Gate Receipts	25,000	28,158	25,000	27,500
Football Guarantees	70,000	70,000	110,000	68,000
Gate Rcpts Men's Basketball	-	-	-	57,000
Gate Rcpts Women's Basketball	-	-	-	45,500
NCAA Proceeds	240,000	519,496	350,000	421,000
Other Athletic Revenue	8,208	4,742	8,208	8,208
Soccer Gate Receipts	750	2,408	750	750
Soccer Guarantees	-	4,000	-	-
Softball Gate Receipts	500	521	500	500
Softball Guarantees	-	2,000	-	-
Volleyball Gate Receipts	750	7,503	750	3,000
Volleyball Guarantees	-	1,000	-	-
Women's Basketball Guarantees	-	20,000	10,000	12,000
Subtotal Athletics	<u><u>\$561,708</u></u>	<u><u>\$1,197,189</u></u>	<u><u>\$721,708</u></u>	<u><u>\$808,958</u></u>

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2012-2013**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2010-2011</b>	<b>ACTUAL 2010-2011</b>	<b>OPENING BUDGET 2011-2012</b>	<b>RECOMMENDED 2012-2013</b>
21st Century Ed. Ent	-	4,150	-	-
Admin Fee High School	\$0	\$0	\$15,000	\$25,000
Application Fee	215,000	185,987	85,000	83,800
ACT Rev MSU @ Mt. Sterling	-	2,400	-	-
ACT Rev MSU @ West Liberty	-	450	-	-
Bowling Lanes	3,100	3,279	-	-
Career Services	-	8,250	-	-
Change of Schedule Fees	80,000	75,575	80,000	80,000
Deferred Payment	315,000	(645)	-	-
EagleCard Revenues	23,000	27,000	23,000	23,000
Earth & Space Science Rev	-	23,100	-	-
GED - Lick Val ECC	-	21,000	-	-
Graduation Fee	15,000	12,670	15,000	30,000
Horse Sales	8,000	15,037	8,000	8,000
Horticulture Revenue	-	13,959	3,000	23,000
IRAPP	-	1,891	-	-
ITV Facilitation	10,000	13,181	10,000	10,000
KFAC	106,000	73,629	106,000	102,000
Late Registration Fee	130,000	33,770	32,000	40,000
Library Fines	-	(225)	-	-
Livestock Services Revenue	-	9,756	-	-
MSU Enterprise Ctr.	45,500	52,909	24,000	24,000
Other	-	117,621	-	-
Payment Plan Enrollment	-	175,121	130,000	100,000
Payment Plan Interest	-	13,899	12,000	13,000
Pool Pass Revenue	11,250	32,662	-	-
Portfolio Assessment	-	-	1,500	-
Non Pay/Reinstatement Fee	200,000	(1,600)	-	-
Star Theater Revenue	10,000	11,160	5,600	7,500
Testing Fees	37,000	30,315	37,000	37,000
Theatre Ensemble	-	11,060	-	-
Transcript Fees	53,000	57,742	53,000	72,000
University Farm	80,000	89,142	80,000	80,000
Special Farm Projects	-	17,947	-	-
Veterinary Services	4,000	24,964	4,000	4,000
<b>TOTAL SALES AND SERVICES</b>	<b>\$1,907,558</b>	<b>\$2,354,345</b>	<b>\$1,447,019</b>	<b>\$1,571,258</b>

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2012-2013**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2010-2011</b>	<b>ACTUAL 2010-2011</b>	<b>OPENING BUDGET 2011-2012</b>	<b>RECOMMENDED 2012-2013</b>
<b>OTHER SOURCES</b>				
Access Card Services	\$17,500	\$22,985	\$17,500	\$17,500
Bad Debt Recoveries	-	918,003	763,600	300,000
Bulk Postage Revenue	25,000	30,151	25,000	30,000
Caudill Health Clinic	4,000	16,628	25,900	50,000
Child Development	150,000	98,738	150,000	150,000
Continuing Education	65,000	87,189	-	-
Endowment Income	290,000	650,853	290,000	290,000
Facility Rentals	48,000	135,144	126,000	126,000
Foundation Fund for Excellence	-	164,117	-	-
Foundation Support	79,908	79,908	81,709	81,709
Foundation Unbudgeted	-	177,099	-	-
Information Technology	5,000	8,237	5,000	5,000
Insurance Revenue	-	9,770	-	-
Interest Income	175,000	198,407	23,000	60,000
Laptop Lease Revenue	645,000	453,498	645,000	645,000
Laptop Interest Income	-	99,177	-	-
Library	23,000	24,853	23,000	23,000
MAP Lease Revenue	-	13,820	-	-
Miscellaneous Rental	13,200	2,520	13,200	2,500
Other Income	4,300	226,121	4,550	5,550
Outsource Receipts	30,000	11,458	-	-
Parking	239,100	461,804	239,300	273,920
Perkins Late Fee Revenue	3,200	4,277	3,200	3,200
Physical Plant Equipment Fee	-	405	-	-
Purchasing Card Rebate	-	7,987	8,000	10,000
Recreation and Wellness Rev.	-	-	72,650	161,200
Sale of Surplus Property	10,000	26,330	9,000	15,000
Service Charges	6,000	6,760	6,000	7,000
Student Activities	-	3,262	-	-
Student Conduct Code Fines	-	-	-	12,625
Trail Blazer Advertising	15,000	19,143	15,000	15,000
TV Productions	-	-	-	-
Vehicle Replacement Resv.	50,000	45,038	50,000	41,500
Water Analysis	50,000	65,531	60,000	55,000
Wellness Center	10,800	15,621	-	-
<b>TOTAL OTHER SOURCES</b>	<b>\$1,959,008</b>	<b>\$4,084,834</b>	<b>\$2,656,609</b>	<b>\$2,380,704</b>
<b>FUND BALANCE - E&amp;G</b>	<b>\$6,460,544</b>	<b>\$0</b>	<b>\$8,154,124</b>	<b>\$6,163,239</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	<b>\$114,787,750</b>	<b>\$113,304,845</b>	<b>\$120,303,692</b>	<b>\$119,626,841</b>



**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2012-2013**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2010-2011</b>	<b>ACTUAL 2010-2011</b>	<b>OPENING BUDGET 2011-2012</b>	<b>RECOMMENDED 2012-2013</b>
<b>AUXILIARY ENTERPRISES:</b>				
<b>HOUSING</b>				
Residence Halls				
Fall Semester	\$4,019,900	\$3,778,006	\$4,389,900	\$4,714,200
Spring Semester	3,416,900	3,329,242	3,731,400	4,007,100
Summer Session	82,600	44,144	82,600	85,900
Subtotal	<u>\$7,519,400</u>	<u>\$7,151,392</u>	<u>\$8,203,900</u>	<u>\$8,807,200</u>
Apartment Rental	\$879,800	\$822,292	\$896,300	\$854,100
Faculty and Staff Housing	3,600	-	3,600	3,600
Special Housing	1,000	-	1,000	1,000
Conference Services Housing	100,000	114,362	100,000	100,000
H/D Waiver App. Fee	7,500	7,200	7,500	7,500
Housing Late Cancel	20,000	-	20,000	20,000
Laundry Services	35,000	29,854	-	-
Room Damages / Locks	35,000	16,097	35,000	35,000
Student Telephone Receipts	-	312	-	-
<b>TOTAL HOUSING</b>	<u>\$8,601,300</u>	<u>\$8,141,509</u>	<u>\$9,267,300</u>	<u>\$9,828,400</u>
<b>FOOD SERVICES</b>				
Commissions	\$350,000	\$399,643	\$360,000	\$375,000
Concessions	75,000	84,453	75,000	80,000
External Vending (Machines)	2,000	2,090	2,000	2,000
Forfeited Dining Club	3,000	1,520	1,500	1,500
Off-Campus Food Serv	-	2,463	1,750	2,000
Snack Vending Sales	100,000	107,159	105,000	105,000
Vending (Soft Drinks)	250,000	243,889	250,000	250,000
<b>TOTAL FOOD SERVICES</b>	<u>\$780,000</u>	<u>\$841,217</u>	<u>\$795,250</u>	<u>\$815,500</u>
<b>UNIVERSITY STORE</b>	<u>\$3,972,000</u>	<u>\$4,460,383</u>	<u>\$3,980,000</u>	<u>\$4,093,000</u>
<b>GOLF COURSE</b>	<u>\$406,000</u>	<u>\$390,698</u>	<u>\$406,500</u>	<u>\$419,500</u>
<b>DOCUMENT SERVICES</b>	<u>\$0</u>	<u>\$80</u>	<u>\$410,900</u>	<u>\$512,000</u>
<b>OTHER SOURCES</b>				
Licensing Agreement	\$10,000	\$20,000	\$10,000	\$10,000
Other Income - Aux	-	73,339	-	-
University Center	3,200	3,232	3,200	3,200
<b>TOTAL OTHER SOURCES</b>	<u>\$13,200</u>	<u>\$96,571</u>	<u>\$13,200</u>	<u>\$13,200</u>
<b>FUND BALANCE - AUX</b>	<u>\$644,750</u>	<u>\$0</u>	<u>\$323,158</u>	<u>\$391,559</u>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<u>\$14,417,250</u>	<u>\$13,930,458</u>	<u>\$15,196,308</u>	<u>\$16,073,159</u>
<b>TOTAL UNRESTRICTED REVENUES</b>	<u>\$129,205,000</u>	<u>\$127,235,303</u>	<u>\$135,500,000</u>	<u>\$135,700,000</u>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended Budget 2012-2013</b>
BOARD OF REGENTS	\$4,638	\$4,176	\$4,638	\$4,638
PRESIDENT	675,368	713,348	698,344	769,181
AFFIRMATIVE ACTION	4,335	315	4,343	4,345
AMERICANS DISABILITY ACT	9,740	7,622	9,740	9,740
CULTURAL DIVERSITY	14,715	12,386	14,719	14,720
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$708,796</b>	<b>\$737,847</b>	<b>\$731,784</b>	<b>\$802,624</b>
VP FOR UNIVERSITY ADVANCEMENT	\$397,107	\$380,669	\$370,390	\$373,156
DEVELOPMENT	604,116	623,485	579,802	523,429
ALUMNI AND CONSTITUENT REL.	261,154	267,687	267,013	268,404
COMM. AND MARKETING	1,494,179	1,657,913	1,611,791	1,498,268
DOCUMENT SERVICES	309,488	257,774	-	-
CULTURAL OUTREACH/PRESERVATION EDUC	203,396	203,080	206,772	209,004
MOREHEAD STATE PUBLIC RADIO	366,856	418,145	318,439	311,442
FOLK ART CENTER	191,932	188,464	191,819	192,270
CENTER FOR TRADITIONAL MUSIC	291,090	340,489	359,458	362,326
CAREER SERVICES	239,257	240,083	243,354	240,816
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$4,358,575</b>	<b>\$4,577,789</b>	<b>\$4,148,838</b>	<b>\$3,979,115</b>
VP FOR PLANNING AND BUDGETS	\$489,628	\$462,569	\$490,216	\$0
INST RESEARCH & ASSESSMENT	481,650	-	-	-
<b>TOTAL PLANNING &amp; BUDGETS</b>	<b>\$971,278</b>	<b>\$462,569</b>	<b>\$490,216</b>	<b>\$0</b>
VP FOR ADMINISTRATION & FISCAL SERVICES	\$440,032	\$400,126	\$458,631	\$489,045
EAGLECARD OFFICE	240,600	260,263	251,608	254,976
ACCOUNTING & FINANCIAL SERVICES	1,203,948	1,272,166	1,268,772	1,293,154
BUDGETS & FINANCIAL PLANNING	-	-	-	353,899
PAYROLL	193,045	176,681	212,789	218,794
POST OFFICE	164,602	171,585	170,630	182,426
SUPPORT SERVICES	236,557	221,509	247,851	252,829
ENVIRONMENTAL HEALTH & SAFETY	224,875	235,370	232,250	295,939
HUMAN RESOURCES	835,416	772,748	948,925	934,238
INTERNAL AUDITS	95,589	96,267	97,952	98,222
STAFF CONGRESS	10,942	12,393	10,942	10,942
INFORMATION TECHNOLOGY	417,196	510,581	513,352	484,940
INFO TECH APPLICATIONS SERVICES	1,093,299	1,008,227	1,001,958	1,255,471
INFO TECH CUSTOMER SERVICES	1,066,519	1,092,743	1,164,646	1,155,220
INFO TECH INSTRUCTIONAL SERVICES	1,077,291	362,813	252,113	272,357
INFO TECH INFRASTRUCTURE SERVICES	-	-	103,471	103,765
INFO TECH NETWORK SERVICES	740,537	911,043	949,643	1,200,058
INFO TECH SYSTEMS SERVICES	778,797	724,207	696,393	-
TECHNOLOGY PROJECTS	1,529,224	1,712,432	1,323,624	1,334,024
ERP PROJECTS	-	39,266	-	-
ACAD COMP - IT ALLOCATION	2,200,000	2,355,354	2,200,000	2,200,000
INFO TECH ALLOCATION	(4,300,000)	(4,118,472)	(4,300,000)	(4,300,000)
FACILITIES MANAGEMENT	1,180,575	985,360	1,193,485	1,322,782
ENGINEERING SERVICES	178,809	185,634	185,925	189,091
BUILDING MAINTENANCE	2,321,133	2,312,759	2,372,057	2,401,698
BUILDING SERVICES	2,184,750	1,992,980	2,286,063	2,317,500

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended Budget 2012-2013</b>
E & G - FACILITY REMODELING	147,830	1,457,274	47,830	47,830
E & G - FACILITY REMODELING IA	-	160,231	-	-
E & G UTILITIES	1,527,000	1,527,711	1,990,000	2,345,000
GENERAL SERVICES	399,566	417,067	427,075	437,660
LANDSCAPING & GROUNDS MAINTENANCE	456,618	410,174	477,174	478,980
MAINTENANCE ALLOCATIONS	(1,762,500)	(2,466,130)	(1,762,500)	(1,762,500)
MOTOR POOL	299,556	458,113	296,634	292,045
PEST CONTROL	42,337	43,069	44,414	45,438
POWER PLANT	1,383,956	1,280,052	1,427,084	1,188,449
WAREHOUSE	-	(2,462)	-	-
RECYCLING PROGRAM	70,595	66,121	72,267	72,441
COMMUNITY RECYCLING CENTER	30,000	26,500	30,000	30,000
WEST LIBERTY FACILITY	147,500	97,489	147,500	170,000
<b>TOTAL ADMINISTRATION &amp; FISCAL SERVS.</b>	<b>\$16,856,194</b>	<b>\$17,169,244</b>	<b>\$17,040,558</b>	<b>\$17,666,713</b>
VP FOR STUDENT LIFE	\$337,280	\$331,875	\$345,594	\$371,284
COUNSELING & HEALTH CENTER	865,941	867,933	906,170	952,844
STUDENT ACTS., INCLUSION, & LEAD DEV	-	-	544,354	567,193
MULTICULTURAL STUDENT SERVICES	158,166	113,774	-	-
UNIVERSITY POLICE	1,406,115	1,454,159	1,463,833	1,454,598
UNIV CTR/CONF. SERVS	392,725	457,659	426,728	345,508
STUDENT ACTIVITIES	444,078	357,572	-	-
RECREATION AND WELLNESS	-	487,655	900,776	950,827
INTRAMURALS	125,708	138,382	-	-
STUDENT WELLNESS	5,694	5,319	5,694	5,694
UNIVERSITY WELLNESS CENTER	255,499	248,827	-	-
SWIMMING POOL	196,884	229,642	-	-
<b>SUBTOTAL STUDENT LIFE</b>	<b>\$4,188,090</b>	<b>\$4,692,797</b>	<b>\$4,593,149</b>	<b>\$4,647,948</b>
OFFICE OF ATHLETICS	\$1,043,848	\$1,076,473	\$967,688	\$1,227,263
ATHLETIC MEDIA RELATIONS	153,041	163,638	155,871	149,476
TRAINER	232,726	258,102	238,627	232,739
CROSS COUNTRY	219,211	168,438	253,391	299,307
FOOTBALL	751,662	829,164	720,378	805,821
MEN'S BASEBALL	415,563	496,583	510,227	521,789
MEN'S BASKETBALL	947,724	1,175,486	1,153,127	1,092,598
MEN'S GOLF	136,072	141,223	139,768	141,560
TENNIS	320,030	358,154	334,637	349,969
RIFLE	94,268	66,662	93,909	100,407
WOMEN'S BASKETBALL	764,884	887,164	821,844	817,994
WOMEN'S SOCCER	511,405	445,003	554,507	586,749
WOMEN'S SOFTBALL	427,239	443,494	469,594	475,085
WOMEN'S VOLLEYBALL	428,832	489,636	470,319	496,394
WOMEN'S GOLF	242,926	267,907	252,563	258,886
CHEERLEADERS	66,150	74,893	68,731	62,971
<b>SUBTOTAL ATHLETICS</b>	<b>\$6,755,581</b>	<b>\$7,342,020</b>	<b>\$7,205,181</b>	<b>\$7,619,008</b>
<b>TOTAL STUDENT LIFE</b>	<b>\$10,943,671</b>	<b>\$12,034,817</b>	<b>\$11,798,330</b>	<b>\$12,266,956</b>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended Budget 2012-2013</b>
OFFICE OF THE PROVOST & VPAA	\$585,493	\$581,660	\$630,123	\$585,687
FACULTY ESCROW - PROVOST	1,819,238	-	1,638,926	624,668
HONORS PROGRAM	20,435	19,500	20,447	20,450
FACULTY SENATE	15,484	15,553	15,783	16,165
LIBRARY/INSTRUCTIONAL MEDIA	3,132,163	3,042,889	3,108,484	3,072,968
RESEARCH AND SPONSORED PROGRAMS	592,226	508,695	599,931	593,778
UNDERGRAD RESEARCH	165,788	11,664	165,788	165,788
FACULTY RESEARCH	204,232	157,175	224,139	263,639
RESEARCH GRANTS	-	28,239	-	-
GRADUATE PROGRAMS	-	-	-	1,115,960
IR, STUDENT RECORDS & ACADEMIC PLAN	-	199,404	206,587	207,875
INSTITUTIONAL RESEARCH & ASSESSMENT	-	301,750	359,154	342,640
REGISTRAR	-	563,251	632,507	634,057
REGIONAL ENGAGEMENT	-	387,143	465,977	468,953
CRE-SUMMER ARTS ACADEMY	-	28,616	-	-
INST. FOR ECON. DEVELOPMENT	-	-	-	64,981
SUMMER SESSIONS	1,492,634	-	1,492,634	1,492,634
UNDIST INSTRUCTIONAL SUPPORT	762,047	119,415	682,771	476,999
<b>TOTAL PROVOST &amp; VPAA</b>	<b>\$8,789,740</b>	<b>\$5,964,954</b>	<b>\$10,243,251</b>	<b>\$10,147,242</b>
CAUDILL COL OF ARTS, HUM & SOC SCI, DEAN	\$428,530	\$370,171	\$444,704	\$503,889
FACULTY ESCROW - CAHS	-	-	-	243,174
ART AND DESIGN	919,468	1,091,179	937,148	951,455
ART GALLERY	6,685	10,387	6,685	6,685
MUSIC, THEATRE AND DANCE	2,416,290	2,644,966	2,538,802	2,472,189
MUSIC	64,165	125,228	64,165	64,165
BLACK GOSPEL ENSEMBLE	13,302	12,162	13,302	13,302
UNIVERSITY BAND	38,150	49,432	38,150	38,150
THEATRE AND DANCE	23,858	48,823	23,858	23,858
LITTLE COMPANY	-	36,900	-	-
COMM, MEDIA & LEADERSHIP STUDIES	1,434,563	1,524,698	1,235,890	1,106,254
BOARD OF STUDENT PUBLICATIONS	45,600	31,502	45,600	45,600
HIST, PHIL, RELIGION & LEGAL STUDIES	1,105,798	1,248,971	1,189,915	1,261,237
INT'L & INTERDISCIPLINARY STUDIES	506,190	742,249	595,669	966,964
ENGLISH	1,738,379	2,147,859	1,911,383	1,836,740
MILITARY SCIENCE	42,081	41,198	42,749	42,773
SOCIOLOGY	1,827,843	2,009,781	1,848,068	1,866,859
CTR FOR JUSTICE STUDIES	-	-	-	101,217
<b>TOTAL COLLEGE OF HUMANITIES</b>	<b>\$10,610,902</b>	<b>\$12,135,506</b>	<b>\$10,936,088</b>	<b>\$11,544,511</b>
COLLEGE OF BUS. & PUBLIC AFFAIRS, DEAN	\$314,804	\$381,796	\$284,302	\$282,291
FACULTY ESCROW - CBPA	-	-	-	55,392
CBPA, STUDENT SERVICES CENTER	98,897	124,551	144,650	137,609
INST. FOR ECONOMIC DEVELOPMENT	370,274	258,553	145,139	-
SCHOOL OF BUSINESS ADMINISTRATION	4,263,482	4,516,560	4,374,424	4,264,926
VIRTUAL MBA PROGRAM	141,174	137,951	143,521	143,788
SCHOOL OF PUBLIC AFFAIRS	423,459	448,089	432,858	381,871
CTR FOR EDUC RESEARCH & LEADERSHIP	11,800	4,926	3,100	-
STATESMANSHIP CENTER	-	-	-	3,100

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2010-2011</u>	<u>Actual 2010-2011</u>	<u>Opening Budget 2011-2012</u>	<u>Recommended Budget 2012-2013</u>
CTR FOR JUSTICE STUDIES	117,910	114,836	100,930	-
GOVERNMENT & REGIONAL ANALYSIS	316,089	238,396	175,625	109,218
IRAPP	924,357	948,227	719,410	717,764
IRAPP SCHOLARSHIPS	66,573	158,148	66,573	66,573
<b>TOTAL COLLEGE OF BUSINESS</b>	<b><u>\$7,048,819</u></b>	<b><u>\$7,332,033</u></b>	<b><u>\$6,590,532</u></b>	<b><u>\$6,162,532</u></b>
COLLEGE OF EDUCATION, DEAN	\$804,051	\$716,818	\$593,476	\$620,006
FACULTY ESCROW - DEDU	-	-	-	121,588
EDUC. SERVICES UNIT	497,751	480,901	509,416	427,818
TEACHER RECRUITMENT PROGRAM	113,344	113,515	115,174	81,004
21ST CENTURY ED. ENTERPRISE	-	131,208	240,246	241,147
EARLY CHILDHOOD, ELEM, & SPECIAL ED	1,844,492	2,048,055	1,784,075	1,751,985
ED.D. PROGRAM	-	12,049	-	20,000
EDUC UNIT FOR CHILD CARE SERVICES	429,839	334,096	441,009	441,633
MAT PROGRAM (SPEC. ED.)	69,140	54,614	70,617	70,765
FOUNDATIONAL & GRAD. STUDIES IN ED	1,343,783	1,791,529	1,611,910	1,632,584
PRIMARY-16+ PROGRAM	-	6,063	19,511	19,515
MIDDLE GRADES & SECONDARY ED	1,296,564	1,288,358	1,272,568	1,230,452
<b>TOTAL COLLEGE OF EDUCATION</b>	<b><u>\$6,398,964</u></b>	<b><u>\$6,977,206</u></b>	<b><u>\$6,658,002</u></b>	<b><u>\$6,658,497</u></b>
COLLEGE OF SCIENCE & TECHNOLOGY, DEAN	\$618,054	\$363,125	\$734,346	\$697,570
FACULTY ESCROW - DSCT	-	-	-	283,707
AGRICULTURAL SCIENCES	832,423	940,815	863,542	842,089
EQUESTRIAN PROGRAM	63,348	71,504	65,259	66,061
FARM MAINTENANCE	243,571	228,648	251,298	245,324
UNIVERSITY FARM	472,681	479,805	481,190	503,945
VET TECH PROGRAM	362,520	561,448	376,573	447,942
BIOLOGY AND CHEMISTRY	1,928,282	2,251,807	1,998,841	2,088,242
EARTH AND SPACE SCIENCES	1,855,774	1,983,743	1,825,184	1,275,701
STAR THEATER	28,600	55,218	24,200	26,100
INDUSTRIAL & ENG. TECH.	-	1,094,426	-	-
APPLIED ENGINEERING & TECHNOLOGY	1,017,385	-	1,049,073	959,328
MATH, COMP SCI & PHYSICS	2,129,851	2,329,175	2,188,701	2,348,425
PSYCHOLOGY	879,375	1,259,814	1,042,758	1,049,363
HEALTH, WELLNESS & HUMAN PERF.	830,748	946,199	854,841	983,332
IMAGING SCIENCE	769,942	883,323	794,178	852,215
DEPT OF NURSING	450,537	2,051,532	470,131	484,678
DEPT OF NURSING-BSN	647,836	802,825	671,919	692,716
DEPT OF NURSING-ADN	717,591	864,415	734,273	755,371
WATER ANALYSIS LAB	38,692	76,228	40,324	38,520
<b>TOTAL COLLEGE OF SCIENCE &amp; TECHNOLOGY</b>	<b><u>\$13,887,210</u></b>	<b><u>\$17,244,050</u></b>	<b><u>\$14,466,631</u></b>	<b><u>\$14,640,629</u></b>
ASSOC. VPAA/ACADEMIC PROGRAMS	\$260,661	\$211,123	\$232,149	\$7,720
UNDERGRADUATE AND GRADUATE PROGRAMS	1,222,904	238,829	1,155,241	-
REGISTRAR	584,374	-	-	-
UNIVERSITY COLLEGE	285,713	358,166	318,700	269,835
INSTRUCTIONAL SERVICES	-	113,214	109,846	110,106

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended Budget 2012-2013</b>
ASSESSMENT & ACCREDITATION	-	-	69,172	85,626
QUALITY ENHANCEMENT PLAN	-	1,807	-	22,400
FIRST YEAR PROGRAMS	-	-	-	367,912
FYP AND ACADEMIC SERVICES	785,918	776,508	811,106	-
SUCCESS ACADEMY	-	32,470	-	-
ACADEMIC ADVISING AND RETENTION	-	-	-	542,150
ENROLLMENT SERVICES	2,256,847	2,425,541	2,488,851	2,594,317
INSTITUTION SCHOLARS	3,965,699	2,787,606	5,685,320	7,454,449
EAGLE ACCESS	100,000	164,916	250,000	250,000
PRESIDENTIAL SCHOLARS	3,241,755	1,505,162	1,506,792	746,720
DIVERSITY SCHOLARS	50,000	80,682	143,520	325,700
LEADERSHIP SCHOLARS	23,370	38,957	23,370	34,870
ACADEMIC UNIT SCHOLARS	240,300	215,225	235,800	305,800
RES. HALL GRANTS	25,000	47,373	44,000	44,000
INSTITUTIONAL WORK-STUDY	264,132	-	264,132	264,132
GRANTS & S/S - HOUSING	-	7,937	-	-
TUITION WAIVER	5,033,552	7,791,921	5,835,852	7,479,221
SEOG AWARDS	-	111,228	86,679	79,386
INSTRUCTIONAL CWSP	-	48,968	69,398	69,398
PUBLIC SERVICE FEDERAL CWSP	-	19,557	27,565	27,565
ACADEMIC SUPPORT FEDERAL CWSP	-	11,592	16,539	16,539
LIBRARY FEDERAL CWSP	-	53,957	71,344	71,344
STUDENT SERVICES FEDERAL CWSP	-	55,804	80,100	80,100
INSTITUTIONAL SUPPORT FEDERAL CWSP	-	32,065	46,050	46,050
INTERNATIONAL STUDENT SERVICES	138,473	128,947	142,301	142,010
ASSESSMENT & PROFESSIONAL DEV.	223,406	82,082	-	-
TESTING CENTER	160,939	200,795	204,889	201,306
CTR FOR LEADERSHIP AND PROF DEV	32,619	113,440	132,298	132,603
<b>TOTAL ACADEMIC PROGRAMS</b>	<b>\$18,895,662</b>	<b>\$17,655,872</b>	<b>\$20,051,014</b>	<b>\$21,771,259</b>
ASSOC VPAA/UNIV OUTREACH	\$132,780	\$87,874	\$75,728	\$72,735
ADULT ED & COLLEGE ACCESS	202,756	294,989	214,079	214,184
CTR FOR REGIONAL ENGAGEMENT	219,554	-	-	-
PRIMARY-16+ PROGRAM	138,918	-	-	-
CONTINUING EDUCATION	63,484	17,213	-	-
DISTANCE EDUC & REGIONAL CAMPUS SYST	-	452,634	636,171	652,119
REGIONAL CAMPUS	189,042	86,478	78,251	75,751
MSU AT ASHLAND	200,738	206,796	220,023	222,262
HINDMAN DLS	11,870	-	-	-
MSU AT JACKSON	182,960	195,127	23,496	-
MSU AT MT. STERLING	320,236	351,865	339,651	344,633
MSU AT PRESTONSBURG	229,056	232,684	233,861	233,286
MSU AT WEST LIBERTY	199,052	220,478	203,426	201,609
<b>TOTAL UNIVERSITY OUTREACH</b>	<b>\$2,090,446</b>	<b>\$2,146,138</b>	<b>\$2,024,686</b>	<b>\$2,016,579</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$67,721,743</b>	<b>\$69,455,759</b>	<b>\$70,970,204</b>	<b>\$72,941,249</b>
<b>OTHER</b>				
ACCRUED LEAVE ADJUSTMENT	\$0	\$440,620	\$0	\$0
INSTRUCTION-OTHER	1,367,950	410,529	1,182,585	1,191,633

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended Budget 2012-2013</b>
FACULTY-STAFF BENEFITS	458,525	435,425	458,525	504,025
UNDIST INSTITUTIONAL SUPPORT	1,712,246	1,806,973	2,257,253	2,323,238
<b>TOTAL OTHER</b>	<b>\$3,538,721</b>	<b>\$3,093,547</b>	<b>\$3,898,363</b>	<b>\$4,018,896</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$105,098,978</b>	<b>\$107,531,572</b>	<b>\$109,078,293</b>	<b>\$111,675,553</b>
<b>TRANSFERS</b>				
EDUC. & GENERAL DEBT SERVICE	\$3,366,495	\$3,936,517	\$3,015,789	\$3,022,673
MANDATORY TRANSFERS	465,768	92,568	92,813	92,568
NON-MANDATORY TRANSFERS	5,387,824	(431,089)	8,047,012	4,945,850
<b>TOTAL TRANSFERS</b>	<b>\$9,220,087</b>	<b>\$3,597,996</b>	<b>\$11,155,614</b>	<b>\$8,061,091</b>
<b>TOTAL E&amp;G EXPENDITURES &amp; TRANSFERS</b>	<b>\$114,319,065</b>	<b>\$111,129,568</b>	<b>\$120,233,907</b>	<b>\$119,736,644</b>
<b>AUXILIARY ENTERPRISES</b>				
<b>HOUSING</b>				
RESIDENCE HALL - O&M	\$1,630,100	\$1,352,215	\$1,791,300	\$1,927,800
AUX MAINT ALLOC	1,762,500	2,466,130	1,762,500	1,762,500
AUX IT ALLOCATION	2,100,000	1,763,118	2,100,000	2,100,000
HOUSING TELECOMM	280,056	280,376	286,456	288,056
ACCRUED LEAVE ADJUSTMENT	-	12,022	-	-
STUDENT FAMILY HOUSING - O&M	148,140	125,001	161,140	179,640
STUDENT HOUSING ADMINISTRATION	781,060	647,371	796,627	779,984
AUX FACILITY REMODELING	-	716,282	-	-
AUXILIARY CWSP	-	10,417	13,296	13,296
<b>TOTAL HOUSING</b>	<b>\$6,701,856</b>	<b>\$7,372,932</b>	<b>\$6,911,319</b>	<b>\$7,051,276</b>
<b>FOOD SERVICES</b>				
VENDING & CONCESSION	\$300,455	\$308,076	\$305,544	\$304,536
FOOD SERVICES	55,471	109,734	51,189	51,204
SNACK VENDING	120,064	108,742	106,750	112,951
<b>TOTAL FOOD SERVICES</b>	<b>\$475,990</b>	<b>\$526,552</b>	<b>\$463,483</b>	<b>\$468,691</b>
<b>UNIVERSITY STORE</b>	<b>\$3,762,120</b>	<b>\$3,729,888</b>	<b>\$3,783,425</b>	<b>\$3,874,096</b>
<b>OTHER</b>				
DOCUMENT SERVICES	\$0	\$0	\$575,160	\$613,062
EAGLE TRACE GOLF COURSE	534,286	559,662	577,221	579,639
GOLF COURSE	4,500	1,750	-	-
UNIV CENTER - O & M	137,500	109,362	147,500	170,250
<b>TOTAL OTHER</b>	<b>\$676,286</b>	<b>\$670,774</b>	<b>\$1,299,881</b>	<b>\$1,362,951</b>
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$11,616,252</b>	<b>\$12,300,146</b>	<b>\$12,458,108</b>	<b>\$12,757,014</b>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended Budget 2012-2013</b>
<b>TRANSFERS</b>				
HOUSING DEBT SERVICE	\$2,620,983	\$2,548,647	\$2,549,035	\$2,847,392
AUXILIARY DEBT SERVICE	18,950	18,928	18,950	18,950
HOUSING TRANSFERS	629,750	-	240,000	340,000
<b>TOTAL TRANSFERS</b>	<b>\$3,269,683</b>	<b>\$2,567,575</b>	<b>\$2,807,985</b>	<b>\$3,206,342</b>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$14,885,935</b>	<b>\$14,867,721</b>	<b>\$15,266,093</b>	<b>\$15,963,356</b>
<b>TOTAL INSTITUTION</b>	<b>\$129,205,000</b>	<b>\$125,997,288</b>	<b>\$135,500,000</b>	<b>\$135,700,000</b>



## MOREHEAD STATE UNIVERSITY OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>BOARD OF REGENTS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	4,638	4,176	4,638	4,638
Capital Outlay	-	-	-	-
<b><i>Total Board of Regents</i></b>	<b>\$4,638</b>	<b>\$4,176</b>	<b>\$4,638</b>	<b>\$4,638</b>
<b><i>PRESIDENT</i></b>				
Personnel Services	\$612,062	\$644,682	\$634,966	\$705,785
Operating Expenditures	63,306	68,666	63,378	63,396
Capital Outlay	-	-	-	-
<b><i>Total President</i></b>	<b>\$675,368</b>	<b>\$713,348</b>	<b>\$698,344</b>	<b>\$769,181</b>
<b><i>AFFIRMATIVE ACTION</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	4,335	315	4,343	4,345
Capital Outlay	-	-	-	-
<b><i>Total Affirmative Action</i></b>	<b>\$4,335</b>	<b>\$315</b>	<b>\$4,343</b>	<b>\$4,345</b>
<b><i>AMERICANS DISABILITY ACT</i></b>				
Personnel Services	\$2,000	\$0	\$2,000	\$2,000
Operating Expenditures	3,000	4,154	3,000	6,000
Capital Outlay	4,740	3,468	4,740	1,740
<b><i>Total Amer. Disability Act</i></b>	<b>\$9,740</b>	<b>\$7,622</b>	<b>\$9,740</b>	<b>\$9,740</b>
<b><i>CULTURAL DIVERSITY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,715	12,386	14,719	14,720
Capital Outlay	-	-	-	-
<b><i>Total Cultural Diversity</i></b>	<b>\$14,715</b>	<b>\$12,386</b>	<b>\$14,719</b>	<b>\$14,720</b>
<b><i>TOTAL PRESIDENT</i></b>	<b>\$708,796</b>	<b>\$737,847</b>	<b>\$731,784</b>	<b>\$802,624</b>
<b><i>VP FOR UNIVERSITY ADVANCEMENT</i></b>				
Personnel Services	\$0	\$363,330	\$359,773	\$362,886
Operating Expenditures	388,302	17,339	10,617	10,270
Capital Outlay	8,805	-	-	-
<b><i>Total VP for Univ Advancement</i></b>	<b>\$397,107</b>	<b>\$380,669</b>	<b>\$370,390</b>	<b>\$373,156</b>

## MOREHEAD STATE UNIVERSITY OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>DEVELOPMENT</i></b>				
Personnel Services	\$487,171	\$496,118	\$468,929	\$412,524
Operating Expenditures	116,945	127,367	110,873	110,905
Capital Outlay	-	-	-	-
<b><i>Total Development</i></b>	<b>\$604,116</b>	<b>\$623,485</b>	<b>\$579,802</b>	<b>\$523,429</b>
<b><i>OFFICE OF ALUMNI &amp; CONSTITUENT RELATIONS</i></b>				
Personnel Services	\$223,010	\$226,792	\$230,021	\$231,400
Operating Expenditures	38,144	40,895	36,992	37,004
Capital Outlay	-	-	-	-
<b><i>Total Office of Alumni &amp; Const. Rel.</i></b>	<b>\$261,154</b>	<b>\$267,687</b>	<b>\$267,013</b>	<b>\$268,404</b>
<b><i>COMM. AND MARKETING</i></b>				
Personnel Services	\$703,314	\$796,721	\$868,916	\$791,568
Operating Expenditures	790,865	821,507	742,875	706,700
Capital Outlay	-	39,685	-	-
<b><i>Total Comm. and Marketing</i></b>	<b>\$1,494,179</b>	<b>\$1,657,913</b>	<b>\$1,611,791</b>	<b>\$1,498,268</b>
<b><i>DOCUMENT SERVICES</i></b>				
Personnel Services	\$8,500	\$5,414	\$0	\$0
Operating Expenditures	300,988	252,360	-	-
Capital Outlay	-	-	-	-
<b><i>Total Document Services</i></b>	<b>\$309,488</b>	<b>\$257,774</b>	<b>\$0</b>	<b>\$0</b>
<b><i>CULTURAL OUTREACH/PRESERVED</i></b>				
Personnel Services	\$199,896	\$201,080	\$206,772	\$209,004
Operating Expenditures	3,500	2,000	-	-
Capital Outlay	-	-	-	-
<b><i>Total Cultural Outreach/Preserv Ed</i></b>	<b>\$203,396</b>	<b>\$203,080</b>	<b>\$206,772</b>	<b>\$209,004</b>
<b><i>MOREHEAD STATE PUBLIC RADIO</i></b>				
Personnel Services	\$330,213	\$356,449	\$264,636	\$269,609
Operating Expenditures	36,643	32,664	53,803	41,833
Capital Outlay	-	29,032	-	-
<b><i>Total Morehead State Public Radio</i></b>	<b>\$366,856</b>	<b>\$418,145</b>	<b>\$318,439</b>	<b>\$311,442</b>
<b><i>FOLK ART CENTER</i></b>				
Personnel Services	\$67,290	\$71,590	\$68,921	\$69,090
Operating Expenditures	116,342	109,424	114,598	114,880
Capital Outlay	8,300	7,450	8,300	8,300
<b><i>Total Folk Art Center</i></b>	<b>\$191,932</b>	<b>\$188,464</b>	<b>\$191,819</b>	<b>\$192,270</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>CENTER FOR TRADITIONAL MUSIC</i></b>				
Personnel Services	\$268,398	\$285,741	\$303,694	\$306,004
Operating Expenditures	17,692	41,829	53,264	53,822
Capital Outlay	5,000	12,919	2,500	2,500
<b><i>Total Center for Traditional Music</i></b>	<b>\$291,090</b>	<b>\$340,489</b>	<b>\$359,458</b>	<b>\$362,326</b>
<b><i>CAREER SERVICES</i></b>				
Personnel Services	\$223,812	\$219,099	\$228,043	\$225,996
Operating Expenditures	10,925	15,234	10,311	9,820
Capital Outlay	4,520	5,750	5,000	5,000
<b><i>Total Career Services</i></b>	<b>\$239,257</b>	<b>\$240,083</b>	<b>\$243,354</b>	<b>\$240,816</b>
<b><i>TOTAL UNIVERSITY ADVANCEMENT</i></b>	<b>\$4,358,575</b>	<b>\$4,577,789</b>	<b>\$4,148,838</b>	<b>\$3,979,115</b>
<b><i>VP FOR PLANNING &amp; BUDGETS</i></b>				
Personnel Services	\$467,144	\$452,264	\$467,704	\$0
Operating Expenditures	22,484	9,587	22,512	-
Capital Outlay	-	718	-	-
<b><i>Total VP for Planning &amp; Budgets</i></b>	<b>\$489,628</b>	<b>\$462,569</b>	<b>\$490,216</b>	<b>\$0</b>
<b><i>INST RES &amp; ASSESSMENT</i></b>				
Personnel Services	\$440,070	\$0	\$0	\$0
Operating Expenditures	39,080	-	-	-
Capital Outlay	2,500	-	-	-
<b><i>Total Inst Res &amp; Assessment</i></b>	<b>\$481,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL PLANNING AND BUDGETS</i></b>	<b>\$971,278</b>	<b>\$462,569</b>	<b>\$490,216</b>	<b>\$0</b>
<b><i>VP FOR ADMIN &amp; FISCAL SERVICES</i></b>				
Personnel Services	\$384,320	\$377,884	\$410,381	\$440,785
Operating Expenditures	55,712	22,242	48,250	48,260
Capital Outlay	-	-	-	-
<b><i>Total VP for Admin &amp; Fiscal Serv</i></b>	<b>\$440,032</b>	<b>\$400,126</b>	<b>\$458,631</b>	<b>\$489,045</b>

## MOREHEAD STATE UNIVERSITY OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>EAGLECARD OFFICE</i></b>				
Personnel Services	\$148,537	\$147,886	\$159,275	\$163,238
Operating Expenditures	91,713	99,840	91,983	91,388
Capital Outlay	350	12,537	350	350
<b><i>Total EagleCard Office</i></b>	<b>\$240,600</b>	<b>\$260,263</b>	<b>\$251,608</b>	<b>\$254,976</b>
<b><i>ACCOUNTING &amp; FINANCIAL SERVICES</i></b>				
Personnel Services	\$961,931	\$967,182	\$1,016,949	\$1,032,642
Operating Expenditures	170,892	185,104	173,984	179,362
Capital Outlay	71,125	119,880	77,839	81,150
<b><i>Total Acct &amp; Financial Services</i></b>	<b>\$1,203,948</b>	<b>\$1,272,166</b>	<b>\$1,268,772</b>	<b>\$1,293,154</b>
<b><i>BUDGETS &amp; FINANCIAL PLANNING</i></b>				
Personnel Services	\$0	\$0	\$0	\$332,098
Operating Expenditures	-	-	-	21,801
Capital Outlay	-	-	-	-
<b><i>Total Budgets &amp; Fin. Planning</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$353,899</b>
<b><i>PAYROLL</i></b>				
Personnel Services	\$185,650	\$170,125	\$205,374	\$211,374
Operating Expenditures	7,395	6,556	7,415	7,420
Capital Outlay	-	-	-	-
<b><i>Total Payroll</i></b>	<b>\$193,045</b>	<b>\$176,681</b>	<b>\$212,789</b>	<b>\$218,794</b>
<b><i>POST OFFICE</i></b>				
Personnel Services	\$116,839	\$116,047	\$122,859	\$125,653
Operating Expenditures	47,313	55,538	47,321	54,323
Capital Outlay	450	-	450	2,450
<b><i>Total Post Office</i></b>	<b>\$164,602</b>	<b>\$171,585</b>	<b>\$170,630</b>	<b>\$182,426</b>
<b><i>SUPPORT SERVICES</i></b>				
Personnel Services	\$206,608	\$195,791	\$217,656	\$222,625
Operating Expenditures	29,949	24,547	30,195	30,204
Capital Outlay	-	1,171	-	-
<b><i>Total Support Services</i></b>	<b>\$236,557</b>	<b>\$221,509</b>	<b>\$247,851</b>	<b>\$252,829</b>
<b><i>ENV. HEALTH &amp; SAFETY</i></b>				
Personnel Services	\$183,453	\$184,082	\$190,812	\$195,623
Operating Expenditures	41,422	51,288	41,438	89,977
Capital Outlay	-	-	-	10,339
<b><i>Total Env. Health &amp; Safety</i></b>	<b>\$224,875</b>	<b>\$235,370</b>	<b>\$232,250</b>	<b>\$295,939</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>HUMAN RESOURCES</i></b>				
Personnel Services	\$620,284	\$646,288	\$645,208	\$673,352
Operating Expenditures	214,632	126,460	233,017	260,886
Capital Outlay	500	-	70,700	-
<b><i>Total Human Resources</i></b>	<b>\$835,416</b>	<b>\$772,748</b>	<b>\$948,925</b>	<b>\$934,238</b>
<b><i>INTERNAL AUDITS</i></b>				
Personnel Services	\$92,083	\$93,128	\$94,442	\$94,711
Operating Expenditures	3,506	3,139	3,510	3,511
Capital Outlay	-	-	-	-
<b><i>Total Internal Audits</i></b>	<b>\$95,589</b>	<b>\$96,267</b>	<b>\$97,952</b>	<b>\$98,222</b>
<b><i>STAFF CONGRESS</i></b>				
Personnel Services	\$7,766	\$7,989	\$7,766	\$7,766
Operating Expenditures	3,176	4,404	3,176	3,176
Capital Outlay	-	-	-	-
<b><i>Total Staff Congress</i></b>	<b>\$10,942</b>	<b>\$12,393</b>	<b>\$10,942</b>	<b>\$10,942</b>
<b><i>INFORMATION TECHNOLOGY</i></b>				
Personnel Services	\$364,358	\$466,347	\$471,425	\$408,485
Operating Expenditures	50,838	42,479	39,927	49,455
Capital Outlay	2,000	1,755	2,000	27,000
<b><i>Total Information Technology</i></b>	<b>\$417,196</b>	<b>\$510,581</b>	<b>\$513,352</b>	<b>\$484,940</b>
<b><i>INFO TECH APPLICATIONS SERVICES</i></b>				
Personnel Services	\$602,320	\$526,284	\$467,177	\$760,848
Operating Expenditures	489,329	481,372	533,131	492,973
Capital Outlay	1,650	572	1,650	1,650
<b><i>Total Info Tech Applications Services</i></b>	<b>\$1,093,299</b>	<b>\$1,008,228</b>	<b>\$1,001,958</b>	<b>\$1,255,471</b>
<b><i>INFO TECH CUSTOMER SERVICES</i></b>				
Personnel Services	\$876,034	\$887,292	\$926,328	\$973,392
Operating Expenditures	190,485	196,292	238,318	181,828
Capital Outlay	-	9,159	-	-
<b><i>Total Info Tech Customer Services</i></b>	<b>\$1,066,519</b>	<b>\$1,092,743</b>	<b>\$1,164,646</b>	<b>\$1,155,220</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>INFO TECH INSTRUCTIONAL SERVICES</i></b>				
Personnel Services	\$671,305	\$34,528	\$0	\$0
Operating Expenditures	382,986	328,285	252,113	272,357
Capital Outlay	23,000	-	-	-
<b><i>Total Info Tech Instructional Services</i></b>	<b>\$1,077,291</b>	<b>\$362,813</b>	<b>\$252,113</b>	<b>\$272,357</b>
<b><i>INFO TECH INFRASTRUCTURE SERVICES</i></b>				
Personnel Services	\$0	\$0	\$103,471	\$103,765
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Info Tech Infrastructure Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,471</b>	<b>\$103,765</b>
<b><i>INFO TECH NETWORK SERVICES</i></b>				
Personnel Services	\$493,398	\$698,054	\$717,286	\$868,527
Operating Expenditures	247,139	131,307	232,357	331,531
Capital Outlay	-	81,682	-	-
<b><i>Total Info Tech Network Services</i></b>	<b>\$740,537</b>	<b>\$911,043</b>	<b>\$949,643</b>	<b>\$1,200,058</b>
<b><i>INFO TECH SYSTEMS SERVICES</i></b>				
Personnel Services	\$564,767	\$525,876	\$481,839	\$0
Operating Expenditures	189,030	163,232	189,554	-
Capital Outlay	25,000	35,099	25,000	-
<b><i>Total Info Tech Systems Services</i></b>	<b>\$778,797</b>	<b>\$724,207</b>	<b>\$696,393</b>	<b>\$0</b>
<b><i>TECHNOLOGY PROJECTS</i></b>				
Personnel Services	\$0	\$7,850	\$0	\$0
Operating Expenditures	9,000	-	9,000	9,000
Capital Outlay	1,520,224	1,704,582	1,314,624	1,325,024
<b><i>Total Technology Projects</i></b>	<b>\$1,529,224</b>	<b>\$1,712,432</b>	<b>\$1,323,624</b>	<b>\$1,334,024</b>
<b><i>ERP PROJECTS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	39,266	-	-
Capital Outlay	-	-	-	-
<b><i>Total ERP Projects</i></b>	<b>\$0</b>	<b>\$39,266</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ACAD COMP - IT ALLOC</i></b>				
Personnel Services	\$700,000	\$1,061,935	\$700,000	\$700,000
Operating Expenditures	700,000	392,689	700,000	700,000
Capital Outlay	800,000	900,730	800,000	800,000
<b><i>Total Acad Comp - IT Alloc</i></b>	<b>\$2,200,000</b>	<b>\$2,355,354</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>INFO TECH ALLOCATION</i></b>				
Personnel Services	(\$1,400,000)	(\$2,119,207)	(\$1,400,000)	(\$1,400,000)
Operating Expenditures	(800,000)	(661,647)	(800,000)	(800,000)
Capital Outlay	(2,100,000)	(1,337,618)	(2,100,000)	(2,100,000)
<b><i>Total Info Tech Allocations</i></b>	<b>(\$4,300,000)</b>	<b>(\$4,118,472)</b>	<b>(\$4,300,000)</b>	<b>(\$4,300,000)</b>
<b><i>SUBTOTAL ADMIN &amp; FISCAL SERV</i></b>	<b>\$8,248,469</b>	<b>\$8,217,303</b>	<b>\$7,805,550</b>	<b>\$8,090,299</b>
<b><i>FACILITIES MANAGEMENT</i></b>				
Personnel Services	\$369,320	\$364,118	\$339,828	\$434,558
Operating Expenditures	811,255	621,242	853,657	888,224
Capital Outlay	-	-	-	-
<b><i>Total Facilities Management</i></b>	<b>\$1,180,575</b>	<b>\$985,360</b>	<b>\$1,193,485</b>	<b>\$1,322,782</b>
<b><i>ENGINEERING SERVICES</i></b>				
Personnel Services	\$175,359	\$182,361	\$182,475	\$185,641
Operating Expenditures	3,450	3,343	3,450	3,450
Capital Outlay	-	(70)	-	-
<b><i>Total Engineering Services</i></b>	<b>\$178,809</b>	<b>\$185,634</b>	<b>\$185,925</b>	<b>\$189,091</b>
<b><i>BUILDING MAINTENANCE</i></b>				
Personnel Services	\$1,826,304	\$1,759,674	\$1,877,216	\$1,906,854
Operating Expenditures	494,829	541,588	494,841	494,844
Capital Outlay	-	11,497	-	-
<b><i>Total Building Maintenance</i></b>	<b>\$2,321,133</b>	<b>\$2,312,759</b>	<b>\$2,372,057</b>	<b>\$2,401,698</b>
<b><i>BUILDING SERVICES</i></b>				
Personnel Services	\$1,969,700	\$1,783,114	\$2,070,993	\$2,102,425
Operating Expenditures	197,600	192,799	197,620	197,625
Capital Outlay	17,450	17,067	17,450	17,450
<b><i>Total Building Services</i></b>	<b>\$2,184,750</b>	<b>\$1,992,980</b>	<b>\$2,286,063</b>	<b>\$2,317,500</b>
<b><i>E &amp; G FACILITY REMODELING</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	147,830	1,457,274	47,830	47,830
<b><i>Total E &amp; G Facility Remodeling</i></b>	<b>\$147,830</b>	<b>\$1,457,274</b>	<b>\$47,830</b>	<b>\$47,830</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>E &amp; G FACILITY REMODELING IA</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	160,231	-	-
<b><i>Total E &amp; G Facility Remod IA</i></b>	<b>\$0</b>	<b>\$160,231</b>	<b>\$0</b>	<b>\$0</b>
<b><i>E&amp;G UTILITIES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,527,000	1,527,711	1,990,000	2,345,000
Capital Outlay	-	-	-	-
<b><i>Total E &amp; G Utilities</i></b>	<b>\$1,527,000</b>	<b>\$1,527,711</b>	<b>\$1,990,000</b>	<b>\$2,345,000</b>
<b><i>GENERAL SERVICES</i></b>				
Personnel Services	\$363,311	\$374,759	\$383,888	\$393,331
Operating Expenditures	36,255	42,308	43,187	44,329
Capital Outlay	-	-	-	-
<b><i>Total General Services</i></b>	<b>\$399,566</b>	<b>\$417,067</b>	<b>\$427,075</b>	<b>\$437,660</b>
<b><i>LANDSCAPING &amp; GROUNDS MAINT.</i></b>				
Personnel Services	\$385,618	\$338,653	\$406,174	\$407,980
Operating Expenditures	58,000	58,033	58,000	58,000
Capital Outlay	13,000	13,488	13,000	13,000
<b><i>Total Lands. &amp; Grounds Maint.</i></b>	<b>\$456,618</b>	<b>\$410,174</b>	<b>\$477,174</b>	<b>\$478,980</b>
<b><i>MAINTENANCE ALLOCATIONS</i></b>				
Personnel Services	(\$1,420,500)	(\$1,908,530)	(\$1,420,500)	(\$1,420,500)
Operating Expenditures	(328,700)	(546,896)	(328,700)	(328,700)
Capital Outlay	(13,300)	(10,704)	(13,300)	(13,300)
<b><i>Total Maintenance Allocations</i></b>	<b>(\$1,762,500)</b>	<b>(\$2,466,130)</b>	<b>(\$1,762,500)</b>	<b>(\$1,762,500)</b>
<b><i>MOTOR POOL</i></b>				
Personnel Services	\$162,622	\$171,920	\$159,692	\$163,601
Operating Expenditures	92,934	140,824	92,942	92,944
Capital Outlay	44,000	145,369	44,000	35,500
<b><i>Total Motor Pool</i></b>	<b>\$299,556</b>	<b>\$458,113</b>	<b>\$296,634</b>	<b>\$292,045</b>
<b><i>PEST CONTROL</i></b>				
Personnel Services	\$38,337	\$39,069	\$40,414	\$41,438
Operating Expenditures	4,000	4,000	4,000	4,000
Capital Outlay	-	-	-	-
<b><i>Total Pest Control</i></b>	<b>\$42,337</b>	<b>\$43,069</b>	<b>\$44,414</b>	<b>\$45,438</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>POWER PLANT</i></b>				
Personnel Services	\$658,458	\$646,156	\$701,570	\$607,931
Operating Expenditures	725,498	633,896	725,514	580,518
Capital Outlay	-	-	-	-
<b><i>Total Power Plant</i></b>	<b>\$1,383,956</b>	<b>\$1,280,052</b>	<b>\$1,427,084</b>	<b>\$1,188,449</b>
<b><i>RECYCLING PROGRAM</i></b>				
Personnel Services	\$63,484	\$59,193	\$65,156	\$65,330
Operating Expenditures	7,111	6,928	7,111	7,111
Capital Outlay	-	-	-	-
<b><i>Total Recycling Program</i></b>	<b>\$70,595</b>	<b>\$66,121</b>	<b>\$72,267</b>	<b>\$72,441</b>
<b><i>COMM. RECYCLING CTR.</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	30,000	26,500	30,000	30,000
Capital Outlay	-	-	-	-
<b><i>Total Comm. Recycling Ctr.</i></b>	<b>\$30,000</b>	<b>\$26,500</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b><i>WAREHOUSE</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	(2,463)	-	-
Capital Outlay	-	-	-	-
<b><i>Total Warehouse</i></b>	<b>\$0</b>	<b>(\$2,463)</b>	<b>\$0</b>	<b>\$0</b>
<b><i>WEST LIBERTY FACILITY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	147,500	97,489	147,500	170,000
Capital Outlay	-	-	-	-
<b><i>Total West Liberty Facility</i></b>	<b>\$147,500</b>	<b>\$97,489</b>	<b>\$147,500</b>	<b>\$170,000</b>
<b><i>TOTAL PHYSICAL PLANT</i></b>	<b>\$8,607,725</b>	<b>\$8,951,941</b>	<b>\$9,235,008</b>	<b>\$9,576,414</b>
<b><i>TOTAL ADMIN &amp; FISCAL SERVS</i></b>	<b>\$16,856,194</b>	<b>\$17,169,244</b>	<b>\$17,040,558</b>	<b>\$17,666,713</b>
<b><i>VP FOR STUDENT LIFE</i></b>				
Personnel Services	\$321,280	\$314,264	\$329,570	\$355,254
Operating Expenditures	16,000	17,136	16,024	16,030
Capital Outlay	-	475	-	-
<b><i>Total VP for Student Life</i></b>	<b>\$337,280</b>	<b>\$331,875</b>	<b>\$345,594</b>	<b>\$371,284</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>COUNSELING &amp; HEALTH CENTER</i></b>				
Personnel Services	\$821,468	\$773,997	\$844,620	\$883,532
Operating Expenditures	44,473	67,034	61,550	69,312
Capital Outlay	-	26,902	-	-
<b><i>Total Counseling &amp; Health Center</i></b>	<b>\$865,941</b>	<b>\$867,933</b>	<b>\$906,170</b>	<b>\$952,844</b>
<b><i>STD ACTS, INCLUSION, &amp; LEAD DEV</i></b>				
Personnel Services	\$0	\$0	\$255,186	\$283,289
Operating Expenditures	-	-	289,168	283,904
Capital Outlay	-	-	-	-
<b><i>Total St Acts, Inclusion, &amp; Lead Dev</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$544,354</b>	<b>\$567,193</b>
<b><i>MULTICULTURAL STUDENT SERVICES</i></b>				
Personnel Services	\$133,970	\$93,281	\$0	\$0
Operating Expenditures	24,196	20,493	-	-
Capital Outlay	-	-	-	-
<b><i>Total Multicultural Student Services</i></b>	<b>\$158,166</b>	<b>\$113,774</b>	<b>\$0</b>	<b>\$0</b>
<b><i>UNIVERSITY POLICE</i></b>				
Personnel Services	\$1,308,729	\$1,326,856	\$1,363,257	\$1,345,797
Operating Expenditures	97,386	90,974	100,576	108,801
Capital Outlay	-	36,329	-	-
<b><i>Total University Police</i></b>	<b>\$1,406,115</b>	<b>\$1,454,159</b>	<b>\$1,463,833</b>	<b>\$1,454,598</b>
<b><i>UNIV CTR/CONF. SERVS</i></b>				
Personnel Services	\$369,735	\$380,063	\$403,609	\$317,383
Operating Expenditures	20,614	77,246	20,743	25,749
Capital Outlay	2,376	350	2,376	2,376
<b><i>Total Univ Ctr/Conf. Servs</i></b>	<b>\$392,725</b>	<b>\$457,659</b>	<b>\$426,728</b>	<b>\$345,508</b>
<b><i>STUDENT ACTIVITIES</i></b>				
Personnel Services	\$170,150	\$160,805	\$0	\$0
Operating Expenditures	273,928	196,767	-	-
Capital Outlay	-	-	-	-
<b><i>Total Student Activities</i></b>	<b>\$444,078</b>	<b>\$357,572</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b>RECREATION AND WELLNESS</b>				
Personnel Services	\$0	\$3,517	\$752,925	\$763,957
Operating Expenditures	-	-	94,611	135,130
Capital Outlay	-	484,138	53,240	51,740
<b>Total Recreation and Wellness</b>	<b>\$0</b>	<b>\$487,655</b>	<b>\$900,776</b>	<b>\$950,827</b>
<b>INTRAMURALS</b>				
Personnel Services	\$118,764	\$133,238	\$0	\$0
Operating Expenditures	6,944	5,144	-	-
Capital Outlay	-	-	-	-
<b>Total Intramurals</b>	<b>\$125,708</b>	<b>\$138,382</b>	<b>\$0</b>	<b>\$0</b>
<b>STUDENT WELLNESS</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	5,694	5,319	5,694	5,694
Capital Outlay	-	-	-	-
<b>Total Student Wellness</b>	<b>\$5,694</b>	<b>\$5,319</b>	<b>\$5,694</b>	<b>\$5,694</b>
<b>UNIV. WELLNESS CENTER</b>				
Personnel Services	\$209,887	\$209,524	\$0	\$0
Operating Expenditures	25,241	17,545	-	-
Capital Outlay	20,371	21,758	-	-
<b>Total Univ. Wellness Center</b>	<b>\$255,499</b>	<b>\$248,827</b>	<b>\$0</b>	<b>\$0</b>
<b>SWIMMING POOL</b>				
Personnel Services	\$166,294	\$191,251	\$0	\$0
Operating Expenditures	27,350	38,391	-	-
Capital Outlay	3,240	-	-	-
<b>Total Swimming Pool</b>	<b>\$196,884</b>	<b>\$229,642</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL STUDENT LIFE</b>	<b>\$4,188,090</b>	<b>\$4,692,797</b>	<b>\$4,593,149</b>	<b>\$4,647,948</b>
<b>OFFICE OF ATHLETICS</b>				
Personnel Services	\$730,818	\$739,510	\$755,787	\$922,518
Operating Expenditures	313,030	331,163	211,901	304,745
Capital Outlay	-	5,800	-	-
<b>Total Office of Athletics</b>	<b>\$1,043,848</b>	<b>\$1,076,473</b>	<b>\$967,688</b>	<b>\$1,227,263</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>ATHLETIC MEDIA RELATIONS</i></b>				
Personnel Services	\$116,196	\$124,309	\$119,252	\$113,601
Operating Expenditures	36,845	37,106	36,619	35,875
Capital Outlay	-	2,223	-	-
<b><i>Total Athletic Media Relations</i></b>	<b>\$153,041</b>	<b>\$163,638</b>	<b>\$155,871</b>	<b>\$149,476</b>
<b><i>TRAINER</i></b>				
Personnel Services	\$175,905	\$202,998	\$180,359	\$176,453
Operating Expenditures	56,821	55,374	58,268	56,286
Capital Outlay	-	(270)	-	-
<b><i>Total Trainer</i></b>	<b>\$232,726</b>	<b>\$258,102</b>	<b>\$238,627</b>	<b>\$232,739</b>
<b><i>CROSS COUNTRY</i></b>				
Personnel Services	\$26,804	\$43,111	\$45,393	\$45,887
Operating Expenditures	192,407	125,327	207,998	253,420
Capital Outlay	-	-	-	-
<b><i>Total Cross Country</i></b>	<b>\$219,211</b>	<b>\$168,438</b>	<b>\$253,391</b>	<b>\$299,307</b>
<b><i>FOOTBALL</i></b>				
Personnel Services	\$502,017	\$551,674	\$532,329	\$542,749
Operating Expenditures	249,645	277,489	188,049	263,072
Capital Outlay	-	-	-	-
<b><i>Total Football</i></b>	<b>\$751,662</b>	<b>\$829,163</b>	<b>\$720,378</b>	<b>\$805,821</b>
<b><i>MEN'S BASEBALL</i></b>				
Personnel Services	\$138,224	\$183,928	\$162,674	\$171,476
Operating Expenditures	277,339	312,655	347,553	350,313
Capital Outlay	-	-	-	-
<b><i>Total Men's Baseball</i></b>	<b>\$415,563</b>	<b>\$496,583</b>	<b>\$510,227</b>	<b>\$521,789</b>
<b><i>MEN'S BASKETBALL</i></b>				
Personnel Services	\$476,595	\$558,962	\$616,865	\$554,949
Operating Expenditures	471,129	609,945	536,262	537,649
Capital Outlay	-	6,579	-	-
<b><i>Total Men's Basketball</i></b>	<b>\$947,724</b>	<b>\$1,175,486</b>	<b>\$1,153,127</b>	<b>\$1,092,598</b>
<b><i>MEN'S GOLF</i></b>				
Personnel Services	\$40,580	\$41,290	\$41,423	\$42,338
Operating Expenditures	95,492	99,933	98,345	99,222
Capital Outlay	-	-	-	-
<b><i>Total Men's Golf</i></b>	<b>\$136,072</b>	<b>\$141,223</b>	<b>\$139,768</b>	<b>\$141,560</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>TENNIS</i></b>				
Personnel Services	\$59,223	\$69,135	\$60,775	\$65,933
Operating Expenditures	260,807	289,019	273,862	284,036
Capital Outlay	-	-	-	-
<b><i>Total Tennis</i></b>	<b>\$320,030</b>	<b>\$358,154</b>	<b>\$334,637</b>	<b>\$349,969</b>
<b><i>RIFLE</i></b>				
Personnel Services	\$12,175	\$10,765	\$12,427	\$12,462
Operating Expenditures	77,893	51,617	81,482	87,945
Capital Outlay	4,200	4,280	-	-
<b><i>Total Rifle</i></b>	<b>\$94,268</b>	<b>\$66,662</b>	<b>\$93,909</b>	<b>\$100,407</b>
<b><i>WOMEN'S BASKETBALL</i></b>				
Personnel Services	\$332,979	\$346,420	\$352,003	\$343,699
Operating Expenditures	431,905	529,013	469,841	474,295
Capital Outlay	-	11,731	-	-
<b><i>Total Women's Basketball</i></b>	<b>\$764,884</b>	<b>\$887,164</b>	<b>\$821,844</b>	<b>\$817,994</b>
<b><i>WOMEN'S SOCCER</i></b>				
Personnel Services	\$107,757	\$108,516	\$118,257	\$127,329
Operating Expenditures	403,648	336,487	436,250	459,420
Capital Outlay	-	-	-	-
<b><i>Total Women's Soccer</i></b>	<b>\$511,405</b>	<b>\$445,003</b>	<b>\$554,507</b>	<b>\$586,749</b>
<b><i>WOMEN'S SOFTBALL</i></b>				
Personnel Services	\$117,272	\$126,741	\$122,631	\$126,585
Operating Expenditures	309,967	316,753	346,963	348,500
Capital Outlay	-	-	-	-
<b><i>Total Women's Softball</i></b>	<b>\$427,239</b>	<b>\$443,494</b>	<b>\$469,594</b>	<b>\$475,085</b>
<b><i>WOMEN'S VOLLEYBALL</i></b>				
Personnel Services	\$130,341	\$160,773	\$145,034	\$165,535
Operating Expenditures	298,491	325,905	325,285	330,859
Capital Outlay	-	2,958	-	-
<b><i>Total Women's Volleyball</i></b>	<b>\$428,832</b>	<b>\$489,636</b>	<b>\$470,319</b>	<b>\$496,394</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>WOMEN'S GOLF</i></b>				
Personnel Services	\$50,019	\$65,401	\$51,504	\$51,653
Operating Expenditures	192,907	202,506	201,059	207,233
Capital Outlay	-	-	-	-
<b><i>Total Women's Golf</i></b>	<b>\$242,926</b>	<b>\$267,907</b>	<b>\$252,563</b>	<b>\$258,886</b>
<b><i>CHEERLEADERS</i></b>				
Personnel Services	\$0	\$1,669	\$0	\$0
Operating Expenditures	66,150	73,225	68,731	62,971
Capital Outlay	-	-	-	-
<b><i>Total Cheerleaders</i></b>	<b>\$66,150</b>	<b>\$74,894</b>	<b>\$68,731</b>	<b>\$62,971</b>
<b><i>SUBTOTAL ATHLETICS</i></b>	<b>\$6,755,581</b>	<b>\$7,342,020</b>	<b>\$7,205,181</b>	<b>\$7,619,008</b>
<b><i>TOTAL STUDENT LIFE</i></b>	<b>\$10,943,671</b>	<b>\$12,034,817</b>	<b>\$11,798,330</b>	<b>\$12,266,956</b>
<b><i>PROVOST &amp; VPAA</i></b>				
Personnel Services	\$361,214	\$469,632	\$451,431	\$455,181
Operating Expenditures	224,279	92,956	178,692	130,506
Capital Outlay	-	19,072	-	-
<b><i>Total Provost &amp; VPAA</i></b>	<b>\$585,493</b>	<b>\$581,660</b>	<b>\$630,123</b>	<b>\$585,687</b>
<b><i>FACULTY ESCROW - PROVOST</i></b>				
Personnel Services	\$1,819,238	\$0	\$1,638,926	\$624,668
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - Provost</i></b>	<b>\$1,819,238</b>	<b>\$0</b>	<b>\$1,638,926</b>	<b>\$624,668</b>
<b><i>HONORS PROGRAM</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	20,435	19,500	20,447	20,450
Capital Outlay	-	-	-	-
<b><i>Total Honors Program</i></b>	<b>\$20,435</b>	<b>\$19,500</b>	<b>\$20,447</b>	<b>\$20,450</b>
<b><i>FACULTY SENATE</i></b>				
Personnel Services	\$12,431	\$11,661	\$12,714	\$13,092
Operating Expenditures	3,053	3,892	3,069	3,073
Capital Outlay	-	-	-	-
<b><i>Total Faculty Senate</i></b>	<b>\$15,484</b>	<b>\$15,553</b>	<b>\$15,783</b>	<b>\$16,165</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>LIBRARY/INSTRUCTIONAL MEDIA</i></b>				
Personnel Services	\$1,854,894	\$1,771,176	\$1,831,358	\$1,876,769
Operating Expenditures	163,925	142,162	163,782	159,355
Capital Outlay	1,113,344	1,129,551	1,113,344	1,036,844
<b><i>Total Library &amp; Instr. Media</i></b>	<b>\$3,132,163</b>	<b>\$3,042,889</b>	<b>\$3,108,484</b>	<b>\$3,072,968</b>
<b><i>RES AND SPONSORED PROGRAMS</i></b>				
Personnel Services	\$564,851	\$469,728	\$573,016	\$572,910
Operating Expenditures	27,375	36,733	26,915	20,868
Capital Outlay	-	2,234	-	-
<b><i>Total Res and Sponsored Programs</i></b>	<b>\$592,226</b>	<b>\$508,695</b>	<b>\$599,931</b>	<b>\$593,778</b>
<b><i>UNDERGRAD RESEARCH</i></b>				
Personnel Services	\$153,038	\$0	\$153,038	\$153,038
Operating Expenditures	12,750	11,664	12,750	12,750
Capital Outlay	-	-	-	-
<b><i>Total Undergrad Research</i></b>	<b>\$165,788</b>	<b>\$11,664</b>	<b>\$165,788</b>	<b>\$165,788</b>
<b><i>FACULTY RESEARCH</i></b>				
Personnel Services	\$24,298	\$24,249	\$24,366	\$24,366
Operating Expenditures	179,934	132,926	199,773	239,273
Capital Outlay	-	-	-	-
<b><i>Total Faculty Research</i></b>	<b>\$204,232</b>	<b>\$157,175</b>	<b>\$224,139</b>	<b>\$263,639</b>
<b><i>FACULTY RESEARCH PROJ-OTHER</i></b>				
Personnel Services	\$0	\$1,977	\$0	\$0
Operating Expenditures	-	15,981	-	-
Capital Outlay	-	10,281	-	-
<b><i>Total Faculty Research Proj-Other</i></b>	<b>\$0</b>	<b>\$28,239</b>	<b>\$0</b>	<b>\$0</b>
<b><i>GRADUATE PROGRAMS</i></b>				
Personnel Services	\$0	\$0	\$0	\$1,105,745
Operating Expenditures	-	-	-	10,215
Capital Outlay	-	-	-	-
<b><i>Total Graduate Programs</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,115,960</b>
<b><i>IR, STUDENT RECS &amp; ACAD PLAN</i></b>				
Personnel Services	\$0	\$175,391	\$194,587	\$195,875
Operating Expenditures	-	13,292	12,000	12,000
Capital Outlay	-	10,721	-	-
<b><i>Total IR, St. Recs &amp; Acad Plan</i></b>	<b>\$0</b>	<b>\$199,404</b>	<b>\$206,587</b>	<b>\$207,875</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>INST RES &amp; ASSESSMENT</i></b>				
Personnel Services	\$0	\$280,834	\$337,600	\$321,460
Operating Expenditures	-	20,645	19,054	18,680
Capital Outlay	-	271	2,500	2,500
<b><i>Total Inst Res &amp; Assessment</i></b>	<b>\$0</b>	<b>\$301,750</b>	<b>\$359,154</b>	<b>\$342,640</b>
<b><i>REGISTRAR</i></b>				
Personnel Services	\$0	\$524,489	\$596,455	\$583,076
Operating Expenditures	-	38,762	36,052	50,981
Capital Outlay	-	-	-	-
<b><i>Total Registrar</i></b>	<b>\$0</b>	<b>\$563,251</b>	<b>\$632,507</b>	<b>\$634,057</b>
<b><i>REGIONAL ENGAGEMENT</i></b>				
Personnel Services	\$0	\$218,081	\$278,167	\$283,616
Operating Expenditures	-	169,062	187,810	185,337
Capital Outlay	-	-	-	-
<b><i>Total Regional Engagement</i></b>	<b>\$0</b>	<b>\$387,143</b>	<b>\$465,977</b>	<b>\$468,953</b>
<b><i>CRE-SUMMER ARTS ACADEMY</i></b>				
Personnel Services	\$0	\$22,440	\$0	\$0
Operating Expenditures	-	6,176	-	-
Capital Outlay	-	-	-	-
<b><i>Total CRE-Summer Arts Academy</i></b>	<b>\$0</b>	<b>\$28,616</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INST. FOR ECON DEVELOPMENT</i></b>				
Personnel Services	\$0	\$0	\$0	\$43,715
Operating Expenditures	-	-	-	21,266
Capital Outlay	-	-	-	-
<b><i>Total Inst. For Econ. Development</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,981</b>
<b><i>SUMMER SESSIONS</i></b>				
Personnel Services	\$1,492,634	\$0	\$1,492,634	\$1,492,634
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Summer Sessions</i></b>	<b>\$1,492,634</b>	<b>\$0</b>	<b>\$1,492,634</b>	<b>\$1,492,634</b>



**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>UNDIST INSTRUCTIONAL SUPPORT</i></b>				
Personnel Services	\$379,241	\$26,435	\$309,806	\$136,999
Operating Expenditures	222,806	52,980	212,965	180,000
Capital Outlay	160,000	40,000	160,000	160,000
<b><i>Total Undist Instructional Support</i></b>	<b>\$762,047</b>	<b>\$119,415</b>	<b>\$682,771</b>	<b>\$476,999</b>
<b><i>TOTAL PROVOST &amp; VPAA</i></b>	<b>\$8,789,740</b>	<b>\$5,964,954</b>	<b>\$10,243,251</b>	<b>\$10,147,242</b>
<b><i>CAUDILL COL OF HUM, ARTS &amp; SOC SCI, DEAN</i></b>				
Personnel Services	\$328,962	\$333,451	\$345,108	\$404,286
Operating Expenditures	99,568	36,720	99,596	99,603
Capital Outlay	-	-	-	-
<b><i>Total Caudill Coll of Humanities, Dean</i></b>	<b>\$428,530</b>	<b>\$370,171</b>	<b>\$444,704</b>	<b>\$503,889</b>
<b><i>FACULTY ESCROW - CAHS</i></b>				
Personnel Services	\$0	\$0	\$0	\$243,174
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - CAHS</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,174</b>
<b><i>ART &amp; DESIGN</i></b>				
Personnel Services	\$884,842	\$1,009,196	\$902,438	\$906,424
Operating Expenditures	34,626	65,865	34,710	45,031
Capital Outlay	-	16,118	-	-
<b><i>Total Art &amp; Design</i></b>	<b>\$919,468</b>	<b>\$1,091,179</b>	<b>\$937,148</b>	<b>\$951,455</b>
<b><i>ART GALLERY</i></b>				
Personnel Services	\$0	\$4,950	\$0	\$0
Operating Expenditures	6,685	5,437	6,685	6,685
Capital Outlay	-	-	-	-
<b><i>Total Art Gallery</i></b>	<b>\$6,685</b>	<b>\$10,387</b>	<b>\$6,685</b>	<b>\$6,685</b>
<b><i>MUSIC, THEATRE &amp; DANCE</i></b>				
Personnel Services	\$2,412,195	\$2,640,871	\$2,534,551	\$2,467,899
Operating Expenditures	4,095	4,095	4,251	4,290
Capital Outlay	-	-	-	-
<b><i>Total Music, Theatre &amp; Dance</i></b>	<b>\$2,416,290</b>	<b>\$2,644,966</b>	<b>\$2,538,802</b>	<b>\$2,472,189</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>MUSIC</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	64,165	115,244	64,165	64,165
Capital Outlay	-	9,984	-	-
<b><i>Total Music</i></b>	<b>\$64,165</b>	<b>\$125,228</b>	<b>\$64,165</b>	<b>\$64,165</b>
<b><i>BLACK GOSPEL ENSEMBLE</i></b>				
Personnel Services	\$6,667	\$1,880	\$6,667	\$6,667
Operating Expenditures	6,635	10,282	6,635	6,635
Capital Outlay	-	-	-	-
<b><i>Total Black Gospel Ensemble</i></b>	<b>\$13,302</b>	<b>\$12,162</b>	<b>\$13,302</b>	<b>\$13,302</b>
<b><i>UNIVERSITY BAND</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	38,150	49,432	38,150	38,150
Capital Outlay	-	-	-	-
<b><i>Total University Band</i></b>	<b>\$38,150</b>	<b>\$49,432</b>	<b>\$38,150</b>	<b>\$38,150</b>
<b><i>THEATRE &amp; DANCE</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	23,858	48,823	23,858	23,858
Capital Outlay	-	-	-	-
<b><i>Total Theatre &amp; Dance</i></b>	<b>\$23,858</b>	<b>\$48,823</b>	<b>\$23,858</b>	<b>\$23,858</b>
<b><i>LITTLE COMPANY</i></b>				
Personnel Services	\$0	\$27,821	\$0	\$0
Operating Expenditures	-	9,079	-	-
Capital Outlay	-	-	-	-
<b><i>Total Little Company</i></b>	<b>\$0</b>	<b>\$36,900</b>	<b>\$0</b>	<b>\$0</b>
<b><i>COMM, MEDIA &amp; LEAD. STUDIES</i></b>				
Personnel Services	\$1,383,558	\$1,485,355	\$1,203,301	\$1,075,119
Operating Expenditures	51,005	32,908	32,589	31,135
Capital Outlay	-	6,435	-	-
<b><i>Total Comm., Media &amp; Lead. Studies</i></b>	<b>\$1,434,563</b>	<b>\$1,524,698</b>	<b>\$1,235,890</b>	<b>\$1,106,254</b>
<b><i>BOARD OF STUDENT PUBLICATIONS</i></b>				
Personnel Services	\$4,733	\$0	\$4,733	\$4,733
Operating Expenditures	37,167	23,668	37,167	37,167
Capital Outlay	3,700	7,834	3,700	3,700
<b><i>Total Board of Student Publications</i></b>	<b>\$45,600</b>	<b>\$31,502</b>	<b>\$45,600</b>	<b>\$45,600</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>HIS, PHIL, RELIGION &amp; LEGAL STUDIES</i></b>				
Personnel Services	\$1,085,340	\$1,218,577	\$1,169,349	\$1,240,644
Operating Expenditures	20,458	30,394	20,566	20,593
Capital Outlay	-	-	-	-
<b><i>Total His, Phil, Religion &amp; Legal Studies</i></b>	<b>\$1,105,798</b>	<b>\$1,248,971</b>	<b>\$1,189,915</b>	<b>\$1,261,237</b>
<b><i>INT'L &amp; INTERDISCIPLINARY STUDIES</i></b>				
Personnel Services	\$500,408	\$730,661	\$589,887	\$955,447
Operating Expenditures	5,782	11,588	5,782	11,517
Capital Outlay	-	-	-	-
<b><i>Total Int's &amp; Interdisciplinary Studies</i></b>	<b>\$506,190</b>	<b>\$742,249</b>	<b>\$595,669</b>	<b>\$966,964</b>
<b><i>ENGLISH</i></b>				
Personnel Services	\$1,704,658	\$2,108,426	\$1,877,442	\$1,803,344
Operating Expenditures	33,721	33,931	33,941	33,396
Capital Outlay	-	5,502	-	-
<b><i>Total English</i></b>	<b>\$1,738,379</b>	<b>\$2,147,859</b>	<b>\$1,911,383</b>	<b>\$1,836,740</b>
<b><i>MILITARY SCIENCE</i></b>				
Personnel Services	\$31,055	\$32,753	\$32,967	\$32,977
Operating Expenditures	11,026	8,445	9,782	9,796
Capital Outlay	-	-	-	-
<b><i>Total Military Science</i></b>	<b>\$42,081</b>	<b>\$41,198</b>	<b>\$42,749</b>	<b>\$42,773</b>
<b><i>SOCIOLOGY</i></b>				
Personnel Services	\$1,781,712	\$1,960,330	\$1,801,845	\$1,820,613
Operating Expenditures	45,381	49,451	45,473	45,496
Capital Outlay	750	-	750	750
<b><i>Total Sociology</i></b>	<b>\$1,827,843</b>	<b>\$2,009,781</b>	<b>\$1,848,068</b>	<b>\$1,866,859</b>
<b><i>CTR FOR JUSTICE STUDIES</i></b>				
Personnel Services	\$0	\$0	\$0	\$100,315
Operating Expenditures	-	-	-	902
Capital Outlay	-	-	-	-
<b><i>Total Ctr for Justice Studies</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,217</b>
<b><i>TOTAL COLL OF HUMANITIES</i></b>	<b>\$10,610,902</b>	<b>\$12,135,506</b>	<b>\$10,936,088</b>	<b>\$11,544,511</b>

## MOREHEAD STATE UNIVERSITY OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>COLLEGE OF BUS. &amp; PUB AFFAIRS, DEAN</i></b>				
Personnel Services	\$255,357	\$259,456	\$264,617	\$267,595
Operating Expenditures	59,447	122,340	19,685	14,696
Capital Outlay	-	-	-	-
<b><i>Total Coll. Of Bus. &amp; Pub. Affairs, Dean</i></b>	<b>\$314,804</b>	<b>\$381,796</b>	<b>\$284,302</b>	<b>\$282,291</b>
<b><i>FACULTY ESCROW - CBPA</i></b>				
Personnel Services	\$0	\$0	\$0	\$55,392
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - CBPA</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,392</b>
<b><i>CBPA, STUDENT SERV. CTR</i></b>				
Personnel Services	\$98,897	\$120,080	\$144,650	\$137,609
Operating Expenditures	-	4,471	-	-
Capital Outlay	-	-	-	-
<b><i>Total CBPA, Student Serv. Ctr</i></b>	<b>\$98,897</b>	<b>\$124,551</b>	<b>\$144,650</b>	<b>\$137,609</b>
<b><i>INST FOR ECON. DEV.</i></b>				
Personnel Services	\$215,949	\$167,808	\$104,506	\$0
Operating Expenditures	154,325	86,783	40,633	-
Capital Outlay	-	3,962	-	-
<b><i>Total Inst. For Econ. Dev.</i></b>	<b>\$370,274</b>	<b>\$258,553</b>	<b>\$145,139</b>	<b>\$0</b>
<b><i>SCHOOL OF BUSINESS ADMIN</i></b>				
Personnel Services	\$4,188,414	\$4,438,903	\$4,294,908	\$4,203,548
Operating Expenditures	75,068	77,383	79,516	61,378
Capital Outlay	-	274	-	-
<b><i>Total School of Business Admin</i></b>	<b>\$4,263,482</b>	<b>\$4,516,560</b>	<b>\$4,374,424</b>	<b>\$4,264,926</b>
<b><i>VIRTUAL MBA PROGRAM</i></b>				
Personnel Services	\$125,169	\$109,801	\$127,516	\$127,783
Operating Expenditures	15,855	15,978	15,855	15,855
Capital Outlay	150	12,172	150	150
<b><i>Total Virtual MBA Program</i></b>	<b>\$141,174</b>	<b>\$137,951</b>	<b>\$143,521</b>	<b>\$143,788</b>
<b><i>SCHOOL OF PUBLIC AFFAIRS</i></b>				
Personnel Services	\$366,719	\$288,596	\$374,450	\$337,666
Operating Expenditures	56,740	159,154	58,408	44,205
Capital Outlay	-	339	-	-
<b><i>Total School of Public Affairs</i></b>	<b>\$423,459</b>	<b>\$448,089</b>	<b>\$432,858</b>	<b>\$381,871</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>CTR FOR EDUC RES &amp; LEAD</i></b>				
Personnel Services	\$5,200	\$775	\$0	\$0
Operating Expenditures	6,300	2,666	2,800	-
Capital Outlay	300	1,485	300	-
<b><i>Total Ctr for Educ Res &amp; Lead</i></b>	<b>\$11,800</b>	<b>\$4,926</b>	<b>\$3,100</b>	<b>\$0</b>
<b><i>STATESMANSHIP CENTER</i></b>				
Personnel Services	\$0	\$0	\$0	\$200
Operating Expenditures	-	-	-	2,600
Capital Outlay	-	-	-	300
<b><i>Total Statesmanship Center</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,100</b>
<b><i>CTR FOR JUSTICE STUDIES</i></b>				
Personnel Services	\$113,116	\$110,166	\$100,032	\$0
Operating Expenditures	4,794	4,670	898	-
Capital Outlay	-	-	-	-
<b><i>Total Ctr for Justice Studies</i></b>	<b>\$117,910</b>	<b>\$114,836</b>	<b>\$100,930</b>	<b>\$0</b>
<b><i>GOV'T, &amp; REG. ANALYSIS</i></b>				
Personnel Services	\$309,890	\$236,975	\$169,410	\$105,778
Operating Expenditures	6,199	1,421	6,215	3,440
Capital Outlay	-	-	-	-
<b><i>Total Gov't &amp; Reg. Analysis</i></b>	<b>\$316,089</b>	<b>\$238,396</b>	<b>\$175,625</b>	<b>\$109,218</b>
<b><i>IRAPP</i></b>				
Personnel Services	\$924,357	\$845,971	\$719,410	\$717,764
Operating Expenditures	-	101,031	-	-
Capital Outlay	-	1,225	-	-
<b><i>Total IRAPP</i></b>	<b>\$924,357</b>	<b>\$948,227</b>	<b>\$719,410</b>	<b>\$717,764</b>
<b><i>IRAPP SCHOLARSHIPS</i></b>				
Grants,Loans,Benefits	\$66,573	\$158,148	\$66,573	\$66,573
<b><i>Total IRAPP Scholarships</i></b>	<b>\$66,573</b>	<b>\$158,148</b>	<b>\$66,573</b>	<b>\$66,573</b>
<b><i>TOTAL COLLEGE OF BUSINESS</i></b>	<b>\$7,048,819</b>	<b>\$7,332,033</b>	<b>\$6,590,532</b>	<b>\$6,162,532</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>COLLEGE OF EDUCATION, DEAN</i></b>				
Personnel Services	\$700,193	\$550,707	\$492,970	\$504,796
Operating Expenditures	103,858	144,813	100,506	115,210
Capital Outlay	-	21,298	-	-
<b><i>Total College of Education, Dean</i></b>	<b>\$804,051</b>	<b>\$716,818</b>	<b>\$593,476</b>	<b>\$620,006</b>
<b><i>FACULTY ESCROW - DEDU</i></b>				
Personnel Services	\$0	\$0	\$0	\$121,588
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - DEDU</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,588</b>
<b><i>EDUC. SERVICES UNIT</i></b>				
Personnel Services	\$408,568	\$384,409	\$419,801	\$341,855
Operating Expenditures	89,183	96,492	89,615	85,963
Capital Outlay	-	-	-	-
<b><i>Total Educ. Services Unit</i></b>	<b>\$497,751</b>	<b>\$480,901</b>	<b>\$509,416</b>	<b>\$427,818</b>
<b><i>TEACHER RECRUIT PROG</i></b>				
Personnel Services	\$83,693	\$88,293	\$88,223	\$81,004
Operating Expenditures	29,651	25,222	26,951	-
Capital Outlay	-	-	-	-
<b><i>Total Teacher Recruit Prog</i></b>	<b>\$113,344</b>	<b>\$113,515</b>	<b>\$115,174</b>	<b>\$81,004</b>
<b><i>21st CENTURY ED. ENTERPRISE</i></b>				
Personnel Services	\$0	\$125,213	\$235,246	\$236,582
Operating Expenditures	-	5,995	5,000	4,565
Capital Outlay	-	-	-	-
<b><i>Total 21st Century Ed. Ent.</i></b>	<b>\$0</b>	<b>\$131,208</b>	<b>\$240,246</b>	<b>\$241,147</b>
<b><i>EARLY CHILDHOOD, ELEM &amp; SP. ED.</i></b>				
Personnel Services	\$1,810,759	\$2,010,152	\$1,750,214	\$1,720,192
Operating Expenditures	33,733	37,838	33,861	31,793
Capital Outlay	-	65	-	-
<b><i>Total Early Childhood, Elem. &amp; Sp. Ed.</i></b>	<b>\$1,844,492</b>	<b>\$2,048,055</b>	<b>\$1,784,075</b>	<b>\$1,751,985</b>
<b><i>EDUC UNIT FOR CHILD CARE SRVCS</i></b>				
Personnel Services	\$379,382	\$293,624	\$390,528	\$392,946
Operating Expenditures	50,457	40,472	50,481	48,687
Capital Outlay	-	-	-	-
<b><i>Total Educ Unit for Child Care Svcs</i></b>	<b>\$429,839</b>	<b>\$334,096</b>	<b>\$441,009</b>	<b>\$441,633</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>MAT PROGRAM (SPEC. ED.)</i></b>				
Personnel Services	\$49,630	\$44,583	\$51,107	\$51,255
Operating Expenditures	19,510	10,031	19,510	19,510
Capital Outlay	-	-	-	-
<b><i>Total MAT Program (Spec. Ed.)</i></b>	<b>\$69,140</b>	<b>\$54,614</b>	<b>\$70,617</b>	<b>\$70,765</b>
<b><i>FOUNDATIONAL &amp; GRAD STUDIES IN ED.</i></b>				
Personnel Services	\$1,316,040	\$1,761,848	\$1,583,550	\$1,606,186
Operating Expenditures	27,743	29,681	28,360	26,398
Capital Outlay	-	-	-	-
<b><i>Total Found. &amp; Grad Studies in Ed</i></b>	<b>\$1,343,783</b>	<b>\$1,791,529</b>	<b>\$1,611,910</b>	<b>\$1,632,584</b>
<b><i>ED.D PROGRAM</i></b>				
Personnel Services	\$0	\$4,700	\$0	\$6,974
Operating Expenditures	-	6,998	-	12,175
Capital Outlay	-	351	-	851
<b><i>Total Ed.D. Program</i></b>	<b>\$0</b>	<b>\$12,049</b>	<b>\$0</b>	<b>\$20,000</b>
<b><i>PRIMARY-16+ PROGRAM</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	2,308	19,511	19,515
Capital Outlay	-	3,755	-	-
<b><i>Total Primary-16+ Program</i></b>	<b>\$0</b>	<b>\$6,063</b>	<b>\$19,511</b>	<b>\$19,515</b>
<b><i>MIDDLE GRADES &amp; SEC. ED</i></b>				
Personnel Services	\$1,224,554	\$1,222,891	\$1,191,534	\$1,150,637
Operating Expenditures	72,010	61,212	80,934	79,715
Capital Outlay	-	4,255	100	100
<b><i>Total Middle Grades &amp; Sec. Ed</i></b>	<b>\$1,296,564</b>	<b>\$1,288,358</b>	<b>\$1,272,568</b>	<b>\$1,230,452</b>
<b><i>TOTAL COLL. OF EDUCATION</i></b>	<b>\$6,398,964</b>	<b>\$6,977,206</b>	<b>\$6,658,002</b>	<b>\$6,658,497</b>
<b><i>COLLEGE OF SCIENCE &amp; TECH., DEAN</i></b>				
Personnel Services	\$400,640	\$305,413	\$414,485	\$384,757
Operating Expenditures	191,889	57,454	294,336	287,288
Capital Outlay	25,525	258	25,525	25,525
<b><i>Total Coll of Science &amp; Tech, Dean</i></b>	<b>\$618,054</b>	<b>\$363,125</b>	<b>\$734,346</b>	<b>\$697,570</b>

## MOREHEAD STATE UNIVERSITY OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>FACULTY ESCROW - DSCT</i></b>				
Personnel Services	\$0	\$0	\$0	\$283,707
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - DSCT</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$283,707</b>
<b><i>AGRICULTURAL SCIENCES</i></b>				
Personnel Services	\$800,843	\$869,901	\$822,953	\$801,474
Operating Expenditures	31,580	62,604	40,589	40,615
Capital Outlay	-	8,310	-	-
<b><i>Total Agricultural Sciences</i></b>	<b>\$832,423</b>	<b>\$940,815</b>	<b>\$863,542</b>	<b>\$842,089</b>
<b><i>EQUESTRIAN PROGRAM</i></b>				
Personnel Services	\$31,053	\$31,294	\$32,964	\$33,766
Operating Expenditures	32,295	43,327	32,295	32,295
Capital Outlay	-	-	-	-
<b><i>Total Equestrian Program</i></b>	<b>\$63,348</b>	<b>\$74,621</b>	<b>\$65,259</b>	<b>\$66,061</b>
<b><i>FARM MAINTENANCE</i></b>				
Personnel Services	\$84,451	\$84,400	\$88,914	\$91,204
Operating Expenditures	159,120	141,131	162,384	154,120
Capital Outlay	-	-	-	-
<b><i>Total Farm Maintenance</i></b>	<b>\$243,571</b>	<b>\$225,531</b>	<b>\$251,298</b>	<b>\$245,324</b>
<b><i>UNIVERSITY FARM</i></b>				
Personnel Services	\$202,929	\$222,501	\$211,688	\$214,443
Operating Expenditures	94,752	144,285	94,502	114,502
Capital Outlay	175,000	113,019	175,000	175,000
<b><i>Total University Farm</i></b>	<b>\$472,681</b>	<b>\$479,805</b>	<b>\$481,190</b>	<b>\$503,945</b>
<b><i>VET TECH PROGRAM</i></b>				
Personnel Services	\$334,635	\$416,243	\$347,108	\$420,002
Operating Expenditures	27,885	48,136	29,465	27,940
Capital Outlay	-	97,069	-	-
<b><i>Total Vet Tech Program</i></b>	<b>\$362,520</b>	<b>\$561,448</b>	<b>\$376,573</b>	<b>\$447,942</b>
<b><i>BIOLOGY &amp; CHEMISTRY</i></b>				
Personnel Services	\$1,824,789	\$2,037,267	\$1,873,670	\$1,966,350
Operating Expenditures	103,493	142,703	125,171	121,892
Capital Outlay	-	71,837	-	-
<b><i>Total Biology &amp; Chemistry</i></b>	<b>\$1,928,282</b>	<b>\$2,251,807</b>	<b>\$1,998,841</b>	<b>\$2,088,242</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>EARTH &amp; SPACE SCIENCES</i></b>				
Personnel Services	\$1,788,506	\$1,832,260	\$1,754,456	\$1,229,284
Operating Expenditures	67,268	125,070	70,728	46,417
Capital Outlay	-	26,413	-	-
<b><i>Total Earth &amp; Space Sciences</i></b>	<b>\$1,855,774</b>	<b>\$1,983,743</b>	<b>\$1,825,184</b>	<b>\$1,275,701</b>
<b><i>STAR THEATER</i></b>				
Personnel Services	\$12,000	\$10,285	\$7,600	\$9,500
Operating Expenditures	15,000	17,933	16,600	16,600
Capital Outlay	1,600	27,000	-	-
<b><i>Total Star Theater</i></b>	<b>\$28,600</b>	<b>\$55,218</b>	<b>\$24,200</b>	<b>\$26,100</b>
<b><i>APPLIED ENGINEERING &amp; TECHNOLOGY</i></b>				
Personnel Services	\$966,902	\$1,060,901	\$995,506	\$905,740
Operating Expenditures	50,483	33,254	53,567	53,588
Capital Outlay	-	271	-	-
<b><i>Total Applied Eng. &amp; Tech</i></b>	<b>\$1,017,385</b>	<b>\$1,094,426</b>	<b>\$1,049,073</b>	<b>\$959,328</b>
<b><i>MATH, COMP. SCI &amp; PHYSICS</i></b>				
Personnel Services	\$2,058,690	\$2,250,418	\$2,117,400	\$2,249,711
Operating Expenditures	71,161	65,228	71,301	98,714
Capital Outlay	-	13,529	-	-
<b><i>Total Math, Comp. Sci &amp; Physics</i></b>	<b>\$2,129,851</b>	<b>\$2,329,175</b>	<b>\$2,188,701</b>	<b>\$2,348,425</b>
<b><i>PSYCHOLOGY</i></b>				
Personnel Services	\$856,597	\$1,219,072	\$1,019,892	\$1,029,765
Operating Expenditures	22,778	38,104	22,866	19,598
Capital Outlay	-	2,638	-	-
<b><i>Total Psychology</i></b>	<b>\$879,375</b>	<b>\$1,259,814</b>	<b>\$1,042,758</b>	<b>\$1,049,363</b>
<b><i>HEALTH, WELLNESS &amp; HUMAN PERF</i></b>				
Personnel Services	\$796,008	\$929,949	\$819,965	\$954,072
Operating Expenditures	34,740	16,250	34,876	29,260
Capital Outlay	-	-	-	-
<b><i>Total Health, Wellness &amp; Human Perf</i></b>	<b>\$830,748</b>	<b>\$946,199</b>	<b>\$854,841</b>	<b>\$983,332</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>IMAGING SCIENCE</i></b>				
Personnel Services	\$747,582	\$839,036	\$770,849	\$829,515
Operating Expenditures	22,360	44,287	23,329	22,700
Capital Outlay	-	-	-	-
<b><i>Total Imaging Science</i></b>	<b>\$769,942</b>	<b>\$883,323</b>	<b>\$794,178</b>	<b>\$852,215</b>
<b><i>NURSING &amp; ALLIED HEALTH</i></b>				
Personnel Services	\$435,499	\$510,215	\$455,093	\$469,640
Operating Expenditures	15,038	17,595	15,038	15,038
Capital Outlay	-	1,523,722	-	-
<b><i>Total Nursing &amp; Allied Hlth</i></b>	<b>\$450,537</b>	<b>\$2,051,532</b>	<b>\$470,131</b>	<b>\$484,678</b>
<b><i>NURSING &amp; ALLIED HEALTH-BSN</i></b>				
Personnel Services	\$606,817	\$716,168	\$631,995	\$644,217
Operating Expenditures	41,019	86,657	39,924	48,499
Capital Outlay	-	-	-	-
<b><i>Total Nursing &amp; Allied Hlth-BSN</i></b>	<b>\$647,836</b>	<b>\$802,825</b>	<b>\$671,919</b>	<b>\$692,716</b>
<b><i>NURSING &amp; ALLIED HEALTH-ADN</i></b>				
Personnel Services	\$668,981	\$801,100	\$691,723	\$704,591
Operating Expenditures	48,610	62,883	42,550	50,780
Capital Outlay	-	432	-	-
<b><i>Total Nursing &amp; Allied Hlth-ADN</i></b>	<b>\$717,591</b>	<b>\$864,415</b>	<b>\$734,273</b>	<b>\$755,371</b>
<b><i>WATER ANALYSIS LAB</i></b>				
Personnel Services	\$12,180	\$45,286	\$13,780	\$12,980
Operating Expenditures	26,512	28,862	26,544	25,540
Capital Outlay	-	2,080	-	-
<b><i>Total Water Analysis Lab</i></b>	<b>\$38,692</b>	<b>\$76,228</b>	<b>\$40,324</b>	<b>\$38,520</b>
<b><i>TOTAL COLLEGE OF SCIENCE &amp; TECHNOLOGY</i></b>				
	<b>\$13,887,210</b>	<b>\$17,244,050</b>	<b>\$14,466,631</b>	<b>\$14,640,629</b>
<b><i>ASSOC. VPAA/ACAD.PROGRAMS</i></b>				
Personnel Services	\$260,346	\$202,517	\$208,432	\$0
Operating Expenditures	315	5,798	23,717	7,720
Capital Outlay	-	2,808	-	-
<b><i>Total ASSOC. VPAA/ACAD.PROG.</i></b>	<b>\$260,661</b>	<b>\$211,123</b>	<b>\$232,149</b>	<b>\$7,720</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>UG AND GRADUATE PROGRAMS</i></b>				
Personnel Services	\$1,184,199	\$221,794	\$1,144,036	\$0
Operating Expenditures	38,705	12,728	11,205	-
Capital Outlay	-	4,307	-	-
<b><i>Total UG and Graduate Programs</i></b>	<b>\$1,222,904</b>	<b>\$238,829</b>	<b>\$1,155,241</b>	<b>\$0</b>
<b><i>REGISTRAR</i></b>				
Personnel Services	\$547,678	\$0	\$0	\$0
Operating Expenditures	36,696	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Registrar</i></b>	<b>\$584,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>UNIVERSITY COLLEGE</i></b>				
Personnel Services	\$249,267	\$333,900	\$283,664	\$244,579
Operating Expenditures	34,996	14,993	34,086	24,306
Capital Outlay	1,450	9,273	950	950
<b><i>Total University College</i></b>	<b>\$285,713</b>	<b>\$358,166</b>	<b>\$318,700</b>	<b>\$269,835</b>
<b><i>INSTRUCTIONAL SERVICES</i></b>				
Personnel Services	\$0	\$113,214	\$109,846	\$110,106
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Instructional Services</i></b>	<b>\$0</b>	<b>\$113,214</b>	<b>\$109,846</b>	<b>\$110,106</b>
<b><i>ASSESSMENT AND ACCREDITATION</i></b>				
Personnel Services	\$0	\$43,726	\$59,954	\$60,126
Operating Expenditures	-	38,356	9,218	25,500
Capital Outlay	-	-	-	-
<b><i>Total Assessment and Accreditation</i></b>	<b>\$0</b>	<b>\$82,082</b>	<b>\$69,172</b>	<b>\$85,626</b>
<b><i>QUALITY ENHANCEMENT PLAN</i></b>				
Personnel Services	\$0	\$1,807	\$0	\$5,000
Operating Expenditures	-	-	-	17,400
Capital Outlay	-	-	-	-
<b><i>Total Quality Enhancement Plan</i></b>	<b>\$0</b>	<b>\$1,807</b>	<b>\$0</b>	<b>\$22,400</b>
<b><i>FIRST YEAR PROG. &amp; ACAD SERV</i></b>				
Personnel Services	\$725,537	\$717,893	\$750,887	\$0
Operating Expenditures	60,381	58,615	60,219	-
Capital Outlay	-	-	-	-
<b><i>Total First Year Prog. &amp; Acad Serv</i></b>	<b>\$785,918</b>	<b>\$776,508</b>	<b>\$811,106</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>FIRST YEAR PROGRAMS</i></b>				
Personnel Services	\$0	\$0	\$0	\$234,177
Operating Expenditures	-	-	-	133,735
Capital Outlay	-	-	-	-
<b><i>Total First Year Programs</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$367,912</b>
<b><i>ACADEMIC ADV &amp; RETENTION</i></b>				
Personnel Services	\$0	\$0	\$0	\$525,814
Operating Expenditures	-	-	-	16,336
Capital Outlay	-	-	-	-
<b><i>Total Academic Adv &amp; Retention</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$542,150</b>
<b><i>SUCCESS ACADEMY</i></b>				
Personnel Services	\$0	\$14,856	\$0	\$0
Operating Expenditures	-	17,614	-	-
Capital Outlay	-	-	-	-
<b><i>Total Success Academy</i></b>	<b>\$0</b>	<b>\$32,470</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ENROLLMENT SERVICES</i></b>				
Personnel Services	\$1,964,516	\$2,088,064	\$2,198,626	\$2,250,506
Operating Expenditures	291,531	336,898	289,425	343,011
Capital Outlay	800	579	800	800
<b><i>Total Enrollment Services</i></b>	<b>\$2,256,847</b>	<b>\$2,425,541</b>	<b>\$2,488,851</b>	<b>\$2,594,317</b>
<b><i>PRESIDENTIAL SCHOLARS</i></b>				
Grants,Loans,Benefits	\$3,241,755	\$1,505,162	\$1,506,792	\$746,720
<b><i>Total Presidential Scholars</i></b>	<b>\$3,241,755</b>	<b>\$1,505,162</b>	<b>\$1,506,792</b>	<b>\$746,720</b>
<b><i>DIVERSITY SCHOLARS</i></b>				
Grants,Loans,Benefits	\$50,000	\$80,682	\$143,520	\$325,700
<b><i>Total Diversity Scholars</i></b>	<b>\$50,000</b>	<b>\$80,682</b>	<b>\$143,520</b>	<b>\$325,700</b>
<b><i>LEADERSHIP SCHOLARS</i></b>				
Grants,Loans,Benefits	\$23,370	\$38,957	\$23,370	\$34,870
<b><i>Total Leadership Scholars</i></b>	<b>\$23,370</b>	<b>\$38,957</b>	<b>\$23,370</b>	<b>\$34,870</b>
<b><i>ACADEMIC UNIT SCHOLARS</i></b>				
Grants,Loans,Benefits	\$240,300	\$215,225	\$235,800	\$305,800
<b><i>Total Academic Unit Scholars</i></b>	<b>\$240,300</b>	<b>\$215,225</b>	<b>\$235,800</b>	<b>\$305,800</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b>RESIDENTIAL HALL GRANTS</b>				
Grants,Loans,Benefits	\$25,000	\$47,373	\$44,000	\$44,000
<b>Total Residential Hall Grants</b>	<b>\$25,000</b>	<b>\$47,373</b>	<b>\$44,000</b>	<b>\$44,000</b>
<b>INSTITUTION SCHOLARS</b>				
Grants,Loans,Benefits	\$3,965,699	\$2,787,606	\$5,685,320	\$7,454,449
<b>Total Institution Scholars</b>	<b>\$3,965,699</b>	<b>\$2,787,606</b>	<b>\$5,685,320</b>	<b>\$7,454,449</b>
<b>GRANTS &amp; S/S-HOUSING</b>				
Grants,Loans,Benefits	\$0	\$7,937	\$0	\$0
<b>Total Grants &amp; S/S-Housing</b>	<b>\$0</b>	<b>\$7,937</b>	<b>\$0</b>	<b>\$0</b>
<b>EAGLE ACCESS</b>				
Grants,Loans,Benefits	\$100,000	\$164,916	\$250,000	\$250,000
<b>Total Eagle Access</b>	<b>\$100,000</b>	<b>\$164,916</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>INSTITUTIONAL WS</b>				
Grants,Loans,Benefits	\$264,132	\$0	\$264,132	\$264,132
<b>Total Institutional WS</b>	<b>\$264,132</b>	<b>\$0</b>	<b>\$264,132</b>	<b>\$264,132</b>
<b>TUITION WAIVER</b>				
Grants,Loans,Benefits	\$5,033,552	\$7,791,921	\$5,835,852	\$7,479,221
<b>Total Tuition Waiver</b>	<b>\$5,033,552</b>	<b>\$7,791,921</b>	<b>\$5,835,852</b>	<b>\$7,479,221</b>
<b>SEOG AWARDS</b>				
Grants,Loans,Benefits	\$0	\$111,228	\$86,679	\$79,386
<b>Total SEOG Awards</b>	<b>\$0</b>	<b>\$111,228</b>	<b>\$86,679</b>	<b>\$79,386</b>
<b>INSTRUCTIONAL CWSP</b>				
Personnel Services	\$0	\$48,968	\$69,398	\$69,398
<b>Total Instructional CWSP</b>	<b>\$0</b>	<b>\$48,968</b>	<b>\$69,398</b>	<b>\$69,398</b>
<b>PUBLIC SVC FED CWSP</b>				
Personnel Services	\$0	\$19,557	\$27,565	\$27,565
<b>Total Public Svc Fed CWSP</b>	<b>\$0</b>	<b>\$19,557</b>	<b>\$27,565</b>	<b>\$27,565</b>
<b>ACAD SUPP FED CWSP</b>				
Personnel Services	\$0	\$11,592	\$16,539	\$16,539
<b>Total Acad Supp Fed CWSP</b>	<b>\$0</b>	<b>\$11,592</b>	<b>\$16,539</b>	<b>\$16,539</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>LIBRARY FED CWSP</i></b>				
Personnel Services	\$0	\$53,957	\$71,344	\$71,344
<b><i>Total Library Fed CWSP</i></b>	<b>\$0</b>	<b>\$53,957</b>	<b>\$71,344</b>	<b>\$71,344</b>
<b><i>STUDENT SERVICES FED CWSP</i></b>				
Personnel Services	\$0	\$55,804	\$80,100	\$80,100
<b><i>Total Student Services Fed CWSP</i></b>	<b>\$0</b>	<b>\$55,804</b>	<b>\$80,100</b>	<b>\$80,100</b>
<b><i>INSTITU SUPPORT FED CWSP</i></b>				
Personnel Services	\$0	\$32,065	\$46,050	\$46,050
<b><i>Total Institu Support Fed CWSP</i></b>	<b>\$0</b>	<b>\$32,065</b>	<b>\$46,050</b>	<b>\$46,050</b>
<b><i>OPER &amp; MAINT CWSP</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
<b><i>Total Oper &amp; Maint CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INTERNATIONAL STUDENT SERVICES</i></b>				
Personnel Services	\$111,528	\$101,178	\$115,328	\$116,530
Operating Expenditures	26,945	27,769	26,973	25,480
Capital Outlay	-	-	-	-
<b><i>Total International Student Services</i></b>	<b>\$138,473</b>	<b>\$128,947</b>	<b>\$142,301</b>	<b>\$142,010</b>
<b><i>ASSESSMENT &amp; PROF. DEV.</i></b>				
Personnel Services	\$214,196	\$0	\$0	\$0
Operating Expenditures	9,210	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Assessment &amp; Prof. Dev</i></b>	<b>\$223,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TESTING CENTER</i></b>				
Personnel Services	\$108,086	\$154,231	\$148,012	\$152,616
Operating Expenditures	52,853	46,564	56,877	48,690
Capital Outlay	-	-	-	-
<b><i>Total Testing Center</i></b>	<b>\$160,939</b>	<b>\$200,795</b>	<b>\$204,889</b>	<b>\$201,306</b>
<b><i>CTR. FOR LEAD. &amp; PROF. DEVELOPMENT</i></b>				
Personnel Services	\$0	\$100,311	\$99,591	\$99,874
Operating Expenditures	32,619	13,129	32,707	32,729
Capital Outlay	-	-	-	-
<b><i>Total Ctr. for Lead. &amp; Prof. Dev.</i></b>	<b>\$32,619</b>	<b>\$113,440</b>	<b>\$132,298</b>	<b>\$132,603</b>
<b><i>TOTAL ACADEMIC PROGRAMS</i></b>	<b>\$18,895,662</b>	<b>\$17,655,872</b>	<b>\$20,051,014</b>	<b>\$21,771,259</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>ASSOC VPAA/UNIV. OUTREACH</i></b>				
Personnel Services	\$108,086	\$67,139	\$51,286	\$53,290
Operating Expenditures	24,694	19,805	24,442	19,445
Capital Outlay	-	930	-	-
<b><i>Total Assoc VPAA/Univ.Outreach</i></b>	<b>\$132,780</b>	<b>\$87,874</b>	<b>\$75,728</b>	<b>\$72,735</b>
<b><i>ADULT ED. &amp; COLLEGE ACCESS</i></b>				
Personnel Services	\$193,408	\$278,952	\$199,682	\$201,529
Operating Expenditures	9,348	16,037	14,397	12,655
Capital Outlay	-	-	-	-
<b><i>Total Adult Ed. &amp; College Access</i></b>	<b>\$202,756</b>	<b>\$294,989</b>	<b>\$214,079</b>	<b>\$214,184</b>
<b><i>CTR. FOR REGIONAL ENGAGEMENT</i></b>				
Personnel Services	\$192,003	\$0	\$0	\$0
Operating Expenditures	27,551	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Ctr for Regional Engagement</i></b>	<b>\$219,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>PRIMARY-16+ PROGRAM</i></b>				
Personnel Services	\$113,623	\$0	\$0	\$0
Operating Expenditures	23,295	-	-	-
Capital Outlay	2,000	-	-	-
<b><i>Total Primary-16+ Program</i></b>	<b>\$138,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>CONTINUING EDUCATION</i></b>				
Personnel Services	\$49,674	\$10,761	\$0	\$0
Operating Expenditures	13,810	6,452	-	-
Capital Outlay	-	-	-	-
<b><i>Total Continuing Education</i></b>	<b>\$63,484</b>	<b>\$17,213</b>	<b>\$0</b>	<b>\$0</b>
<b><i>DIST ED &amp; REG CAMPUS SYST</i></b>				
Personnel Services	\$0	\$423,559	\$584,427	\$612,104
Operating Expenditures	-	27,676	28,744	26,744
Capital Outlay	-	1,399	23,000	13,271
<b><i>Total Dist Ed &amp; Reg Campus Syst</i></b>	<b>\$0</b>	<b>\$452,634</b>	<b>\$636,171</b>	<b>\$652,119</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>REGIONAL CAMPUS</i></b>				
Personnel Services	\$101,191	\$0	\$10,400	\$10,400
Operating Expenditures	87,851	82,984	67,851	65,351
Capital Outlay	-	3,494	-	-
<b><i>Total Regional Campus</i></b>	<b>\$189,042</b>	<b>\$86,478</b>	<b>\$78,251</b>	<b>\$75,751</b>
<b><i>MSU AT ASHLAND</i></b>				
Personnel Services	\$116,768	\$132,302	\$135,843	\$134,782
Operating Expenditures	83,970	74,494	84,180	87,480
Capital Outlay	-	-	-	-
<b><i>Total MSU at Ashland</i></b>	<b>\$200,738</b>	<b>\$206,796</b>	<b>\$220,023</b>	<b>\$222,262</b>
<b><i>HINDMAN DLS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	11,870	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Hindman DLS</i></b>	<b>\$11,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>MSU AT JACKSON</i></b>				
Personnel Services	\$134,703	\$144,523	\$0	\$0
Operating Expenditures	48,257	50,604	23,496	-
Capital Outlay	-	-	-	-
<b><i>Total MSU at Jackson</i></b>	<b>\$182,960</b>	<b>\$195,127</b>	<b>\$23,496</b>	<b>\$0</b>
<b><i>MSU AT MT STERLING</i></b>				
Personnel Services	\$137,971	\$171,307	\$142,559	\$148,131
Operating Expenditures	182,265	180,558	197,092	196,502
Capital Outlay	-	-	-	-
<b><i>Total MSU at MT Sterling</i></b>	<b>\$320,236</b>	<b>\$351,865</b>	<b>\$339,651</b>	<b>\$344,633</b>
<b><i>MSU AT PRESTONSBURG</i></b>				
Personnel Services	\$147,518	\$161,502	\$152,315	\$153,740
Operating Expenditures	81,538	71,182	81,546	79,546
Capital Outlay	-	-	-	-
<b><i>Total MSU at Prestonsburg</i></b>	<b>\$229,056</b>	<b>\$232,684</b>	<b>\$233,861</b>	<b>\$233,286</b>
<b><i>MSU AT WEST LIBERTY</i></b>				
Personnel Services	\$170,373	\$192,169	\$175,153	\$176,442
Operating Expenditures	28,679	27,888	28,273	25,167
Capital Outlay	-	421	-	-
<b><i>Total MSU at West Liberty</i></b>	<b>\$199,052</b>	<b>\$220,478</b>	<b>\$203,426</b>	<b>\$201,609</b>



**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b>TOTAL UNIVERSITY OUTREACH</b>	\$2,090,446	\$2,146,138	\$2,024,686	\$2,016,579
<b>TOTAL ACADEMIC AFFAIRS</b>	<u>\$67,721,743</u>	<u>\$69,455,759</u>	<u>\$70,970,204</u>	<u>\$72,941,249</u>
<b>OTHER</b>				
<b>ACCRUED LEAVE ADJUSTMENT</b>				
Personnel Services	\$0	\$440,620	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b>Total Accrued Leave Adjustment</b>	<u>\$0</u>	<u>\$440,620</u>	<u>\$0</u>	<u>\$0</u>
<b>INSTRUCTION-OTHER</b>				
Personnel Services	\$942,819	\$378,739	\$1,007,685	\$1,016,733
Operating Expenditures	252,931	32,788	2,700	2,700
Capital Outlay	172,200	(998)	172,200	172,200
<b>Total Instruction-Other</b>	<u>\$1,367,950</u>	<u>\$410,529</u>	<u>\$1,182,585</u>	<u>\$1,191,633</u>
<b>FACULTY-STAFF BENEFITS</b>				
Personnel Services	\$458,525	\$435,425	\$458,525	\$504,025
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b>Total Faculty-Staff Benefits</b>	<u>\$458,525</u>	<u>\$435,425</u>	<u>\$458,525</u>	<u>\$504,025</u>
<b>UNDIST INSTITUTIONAL SUPPORT</b>				
Personnel Services	\$0	\$9,599	\$0	\$0
Operating Expenditures	1,712,246	1,797,374	2,257,253	2,323,238
Capital Outlay	-	-	-	-
<b>Total Undist Institutional Support</b>	<u>\$1,712,246</u>	<u>\$1,806,973</u>	<u>\$2,257,253</u>	<u>\$2,323,238</u>
<b>TOTAL OTHER</b>	\$3,538,721	\$3,093,547	\$3,898,363	\$4,018,896
<b>TOTAL E &amp; G EXPENDITURES</b>	\$105,098,978	\$107,531,572	\$109,078,293	\$111,675,553
<b>TRANSFERS</b>				
<b>EDUC. &amp; GENERAL DEBT SERVICE</b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Debt Service	3,366,495	3,936,517	3,015,789	3,022,673
Transfers	-	-	-	-
<b>Total E &amp; G Debt Service</b>	<u>\$3,366,495</u>	<u>\$3,936,517</u>	<u>\$3,015,789</u>	<u>\$3,022,673</u>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b>MANDATORY TRANSFERS</b>				
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	40,706	92,568	92,813	92,568
Transfers	425,062	-	-	-
<b>Total Mandatory Transfers</b>	<b>\$465,768</b>	<b>\$92,568</b>	<b>\$92,813</b>	<b>\$92,568</b>
<b>NON-MANDATORY TRANSFERS</b>				
Capital Outlay	\$0	\$0	\$0	\$0
Transfers	5,387,824	(431,089)	8,047,012	4,945,850
<b>Total Non-Mandatory Transfers</b>	<b>\$5,387,824</b>	<b>(\$431,089)</b>	<b>\$8,047,012</b>	<b>\$4,945,850</b>
<b>TOTAL TRANSFERS</b>	<b>\$9,220,087</b>	<b>\$3,597,996</b>	<b>\$11,155,614</b>	<b>\$8,061,091</b>
<b>TOTAL E&amp;G EXP. &amp; TRANSFERS</b>	<b>\$114,319,065</b>	<b>\$111,129,568</b>	<b>\$120,233,907</b>	<b>\$119,736,644</b>
<b>AUXILIARY ENTERPRISES</b>				
<b>HOUSING</b>				
<b>AUX. FACILITY REMODELING</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	716,282	-	-
<b>Total Aux. Facility Remodeling</b>	<b>\$0</b>	<b>\$716,282</b>	<b>\$0</b>	<b>\$0</b>
<b>RESIDENCE HALL-O&amp;M</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,630,100	1,352,215	1,791,300	1,927,800
Capital Outlay	-	-	-	-
<b>Total Residence Hall-O&amp;M</b>	<b>\$1,630,100</b>	<b>\$1,352,215</b>	<b>\$1,791,300</b>	<b>\$1,927,800</b>
<b>AUX MAINT ALLOC</b>				
Personnel Services	\$1,420,500	\$1,908,530	\$1,420,500	\$1,420,500
Operating Expenditures	328,700	546,896	328,700	328,700
Capital Outlay	13,300	10,704	13,300	13,300
<b>Total Aux Maint Alloc</b>	<b>\$1,762,500</b>	<b>\$2,466,130</b>	<b>\$1,762,500</b>	<b>\$1,762,500</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>AUX IT ALLOCATION</i></b>				
Personnel Services	\$700,000	\$1,057,272	\$700,000	\$700,000
Operating Expenditures	100,000	268,958	100,000	100,000
Capital Outlay	1,300,000	436,888	1,300,000	1,300,000
<b><i>Total Aux IT Allocation</i></b>	<b>\$2,100,000</b>	<b>\$1,763,118</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
<b><i>HOUSING TELECOMM</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	280,056	280,376	286,456	288,056
Capital Outlay	-	-	-	-
<b><i>Total Housing Telecomm</i></b>	<b>\$280,056</b>	<b>\$280,376</b>	<b>\$286,456</b>	<b>\$288,056</b>
<b><i>ACCRUED LEAVE ADJUSTMENT</i></b>				
Personnel Services	\$0	\$12,022	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Accrued Leave Adjustment</i></b>	<b>\$0</b>	<b>\$12,022</b>	<b>\$0</b>	<b>\$0</b>
<b><i>STUDENT FAMILY HOUSING-O&amp;M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	148,140	125,001	161,140	179,640
Capital Outlay	-	-	-	-
<b><i>Total Student Family Housing-O&amp;M</i></b>	<b>\$148,140</b>	<b>\$125,001</b>	<b>\$161,140</b>	<b>\$179,640</b>
<b><i>STUDENT HOUSING ADMIN.</i></b>				
Personnel Services	\$680,001	\$601,215	\$695,396	\$680,637
Operating Expenditures	98,499	46,156	98,671	96,787
Capital Outlay	2,560	-	2,560	2,560
<b><i>Total Student Housing Admin.</i></b>	<b>\$781,060</b>	<b>\$647,371</b>	<b>\$796,627</b>	<b>\$779,984</b>
<b><i>AUXILIARY CWSP</i></b>				
Personnel Services	\$0	\$10,417	\$13,296	\$13,296
<b><i>Total Auxiliary CWSP</i></b>	<b>\$0</b>	<b>\$10,417</b>	<b>\$13,296</b>	<b>\$13,296</b>
<b><i>TOTAL HOUSING</i></b>	<b>\$6,701,856</b>	<b>\$7,372,932</b>	<b>\$6,911,319</b>	<b>\$7,051,276</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>FOOD SERVICES</i></b>				
<b><i>VENDING &amp; CONCESSION</i></b>				
Personnel Services	\$115,441	\$126,785	\$120,526	\$123,199
Operating Expenditures	184,014	181,291	184,018	180,337
Capital Outlay	1,000	-	1,000	1,000
<b><i>Total Vending &amp; Concession</i></b>	<b>\$300,455</b>	<b>\$308,076</b>	<b>\$305,544</b>	<b>\$304,536</b>
<b><i>FOOD SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	36,171	53,928	36,231	36,246
Capital Outlay	19,300	55,806	14,958	14,958
<b><i>Total Food Services</i></b>	<b>\$55,471</b>	<b>\$109,734</b>	<b>\$51,189</b>	<b>\$51,204</b>
<b><i>SNACK VENDING</i></b>				
Personnel Services	\$29,842	\$28,641	\$31,528	\$32,197
Operating Expenditures	75,222	69,439	75,222	80,754
Capital Outlay	15,000	10,662	-	-
<b><i>Total Snack Vending</i></b>	<b>\$120,064</b>	<b>\$108,742</b>	<b>\$106,750</b>	<b>\$112,951</b>
<b><i>TOTAL FOOD SERVICES</i></b>	<b>\$475,990</b>	<b>\$526,552</b>	<b>\$463,483</b>	<b>\$468,691</b>
<b><i>DOCUMENT SERVICES</i></b>				
Personnel Services	\$0	\$0	\$10,000	\$10,000
Operating Expenditures	-	-	565,160	603,062
Capital Outlay	-	-	-	-
<b><i>Total Document Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,160</b>	<b>\$613,062</b>
<b><i>EAGLE TRACE GOLF COURSE</i></b>				
Personnel Services	\$271,556	\$261,076	\$279,967	\$282,879
Operating Expenditures	259,730	293,709	294,254	293,760
Capital Outlay	3,000	4,877	3,000	3,000
<b><i>Total Eagle Trace Golf Course</i></b>	<b>\$534,286</b>	<b>\$559,662</b>	<b>\$577,221</b>	<b>\$579,639</b>
<b><i>GOLF COURSE</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	4,500	1,750	-	-
Capital Outlay	-	-	-	-
<b><i>Total Golf Course</i></b>	<b>\$4,500</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2010-2011</b>	<b>Actual 2010-2011</b>	<b>Opening Budget 2011-2012</b>	<b>Recommended 2012-2013</b>
<b><i>UNIV CENTER - O &amp; M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	137,500	109,362	147,500	170,250
Capital Outlay	-	-	-	-
<b><i>Total Univ Center - O &amp; M</i></b>	<b>137,500</b>	<b>109,362</b>	<b>147,500</b>	<b>170,250</b>
<b><i>TOTAL OTHER</i></b>	<b>676,286</b>	<b>670,774</b>	<b>1,299,881</b>	<b>1,362,951</b>
<b><i>UNIVERSITY STORE</i></b>				
Personnel Services	\$533,506	\$517,368	\$549,297	\$558,424
Operating Expenditures	3,219,951	3,212,488	3,228,678	3,310,222
Capital Outlay	8,663	32	5,450	5,450
<b><i>Total University Store</i></b>	<b>3,762,120</b>	<b>3,729,888</b>	<b>3,783,425</b>	<b>3,874,096</b>
<b><i>TOTAL AUXILIARY EXPENDITURES</i></b>	<b>11,616,252</b>	<b>12,300,146</b>	<b>12,458,108</b>	<b>12,757,014</b>
<b><i>MANDATORY TRANSFERS</i></b>				
<b><i>HOUSING DEBT SERVICE</i></b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	2,620,983	2,548,647	2,549,035	2,847,392
<b><i>Total Housing Debt Service</i></b>	<b>2,620,983</b>	<b>2,548,647</b>	<b>2,549,035</b>	<b>2,847,392</b>
<b><i>AUXILIARY DEBT SERVICE</i></b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	18,950	18,928	18,950	18,950
<b><i>Total Auxiliary Debt Service</i></b>	<b>18,950</b>	<b>18,928</b>	<b>18,950</b>	<b>18,950</b>
<b><i>HOUSING TRANSFERS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	629,750	-	240,000	340,000
<b><i>Total Housing Transfers</i></b>	<b>629,750</b>	<b>0</b>	<b>240,000</b>	<b>340,000</b>
<b><i>TOTAL TRANSFERS</i></b>	<b>3,269,683</b>	<b>2,567,575</b>	<b>2,807,985</b>	<b>3,206,342</b>
<b><i>TOTAL AUXILIARY ENTERPRISES</i></b>	<b>14,885,935</b>	<b>14,867,721</b>	<b>15,266,093</b>	<b>15,963,356</b>
<b><i>TOTAL INSTITUTION</i></b>	<b>129,205,000</b>	<b>125,997,288</b>	<b>135,500,000</b>	<b>135,700,000</b>