

**Morehead State University  
Morehead, Kentucky**

**Board of Regents**

---

---

**Mr. Paul C. Goodpaster (Chair) - Morehead**

**Mr. Wayne M. Martin (Vice Chair) - Lexington**

**Mr. Andrew C. Abbott (Student Regent) - Morehead**

**Ms. Julie A. Butcher - Lexington**

**Ms. Cheryl U. Lewis - Hyden**

**Ms. Debbie H. Long - Lexington**

**Mr. John C. Merchant - Cincinnati**

**Dr. Ronald D. Morrison (Faculty Regent) - Morehead**

**Mr. Patrick E. Price - Flemingsburg**

**Dr. Kevin W. Pugh - Pikeville**

**Mr. Todd Q. Thacker (Staff Regent) - Morehead**

**President**

***Dr. Wayne D. Andrews - Morehead***

**2014/2015  
OPERATING BUDGET  
TABLE OF CONTENTS**

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

**MOREHEAD STATE UNIVERSITY**  
**2014/2015 Operating Budget**

**Summary:**

The 2014/2015 Operating Budget totals \$153.2 million, an increase of \$9.2 million (6.4 percent) 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 combination of a 4.9 percent increase in student tuition and fees and a 5.1 percent increase in residence hall rates is included in the operating budget. There is minimal net change in the amount of state support in 2014/2015 from the current fiscal year. The recommended budget demonstrates the University's commitment to student success and fiscal responsibility by including support for strategic investments and covering fixed and unavoidable costs.

In addition to covering increases in fixed costs such as scholarship commitments, health insurance premiums, and employee retirement benefits, the proposed budget includes investment in employees with the second year of a three year implementation plan of an employee compensation model. The proposed budget also 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 advance 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 \$153.2 million budget.

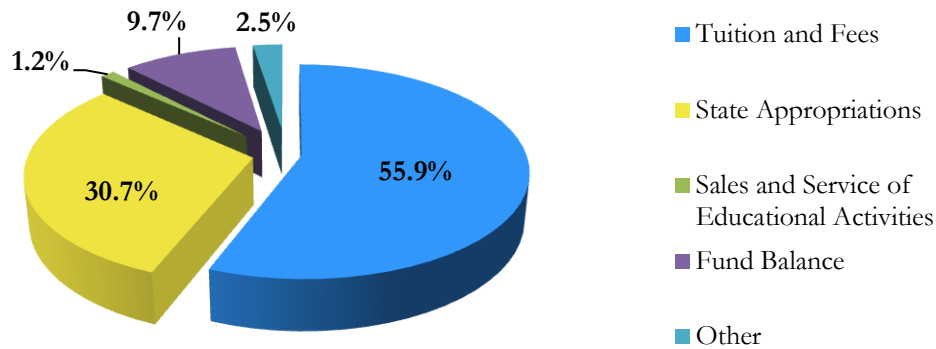
The parameters outlining the administration's management responsibilities related to the 2014/2015 Operating Budget and periodic reporting requirements to the Board of Regents are specified in the Budget Adoption Resolution on pages A-11 and A-12 of this document.

**Analysis – Operating Budget:**

**Educational and General Funds** (E&G) represent 87.3 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 include tuition and fee revenue of \$74.8 million (55.9 percent) and state appropriations for operating of \$41.0 million (30.7 percent) as displayed on the following chart. The total reflects an increase in tuition and fee revenue of \$2.9 million (4.0 percent) and an increase of \$23,100 in state operating appropriations over the current year budget. The net \$23,100 increase in state appropriation operating funds is a result of two

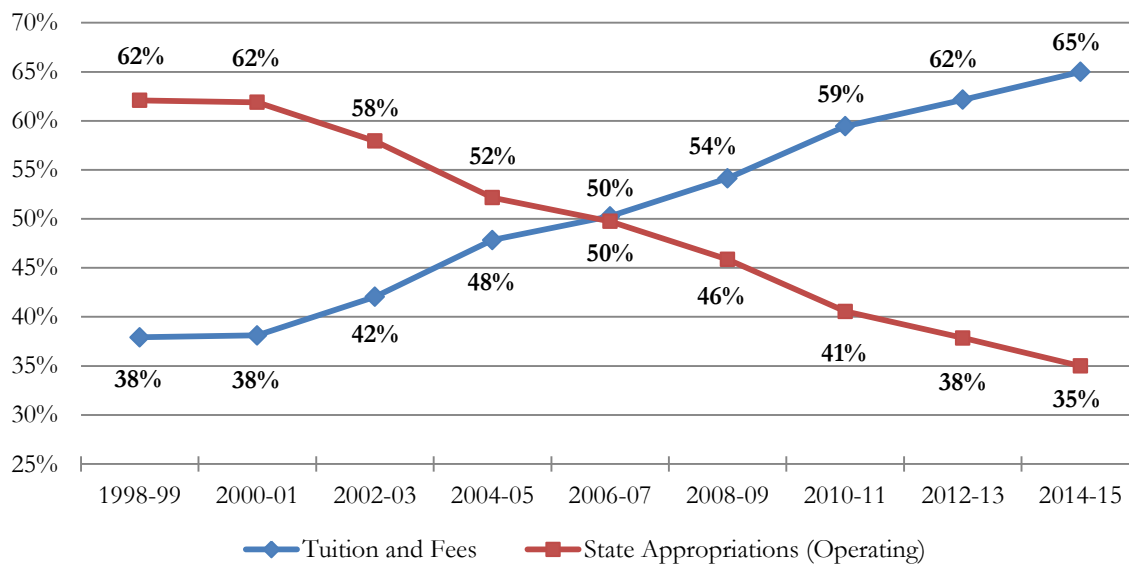
offsetting factors. The state imposed a 1.5 percent budget reduction totaling \$625,000 for 2014/2015. This reduction is offset by \$648,100 in state funding which represents half of the increased expense in required employer contribution for KERS retirement benefits. The University's contribution rate for KERS will be increasing from 26.79 percent to 38.77 percent of employee salary and wages on July 1, 2014.

## Educational & General Revenues 2014-2015 Operating Budget



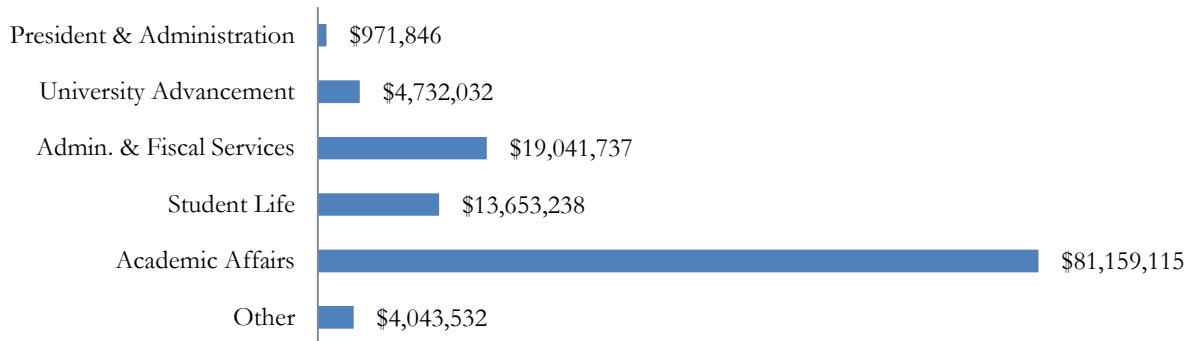
The 2014/2015 E&G Operating Budget reflects a continuation of the multi-year trend of the institution's growing dependency on tuition and fee revenue as state support continues to decline as illustrated below.

## Student Share vs. State Share



The following chart summarizes the 2014/2015 budgeted unrestricted E&G expenditures by organizational area.

### 2014-2015 E&G Operating Budget by Division



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

There is a notable increase in the percentage of the E&G budget supported from **Fund Balance** included in the budget. Fund balance reserves are generally budgeted within the unrestricted operating budget to address strategic needs of a non-recurring nature such as renovation projects or investments in property and equipment. The \$5.3 million (69.2 percent) increase in E&G resources supported by fund balance is primarily needed for additional capital construction and capital renewal projects planned for 2014/2015. Since implementation of reserved parking registration in 2008/2009, the additional unallocated revenue has been collected to contribute toward the cost of constructing a new parking structure. Accumulated parking revenue of \$1.2 million is now being allocated from fund balance to partially fund the scheduled construction of a new parking structure in the student residential area of campus. Additionally, approximately \$1.1 million of the increased allocation is funded by a sweep of unexpended project account balances held in Frankfort.

**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 12.7 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 \$842,500 (4.5 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 2014 semester and increased student housing occupancy.

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        | <ul style="list-style-type: none"> <li>▪ State Appropriations</li> <li>▪ Tuition and Mandatory Fees</li> <li>▪ Investment Income</li> <li>▪ Course and Program Fees</li> <li>▪ Athletic Revenues</li> <li>▪ Endowment Income</li> <li>▪ Transfers</li> <li>▪ Student Service Fees</li> </ul> | <ul style="list-style-type: none"> <li>▪ Instruction</li> <li>▪ Public Service</li> <li>▪ Administrative Support</li> <li>▪ Student Financial Aid</li> <li>▪ Instructional Support</li> <li>▪ Student Services</li> <li>▪ Operations &amp; Maintenance of E&amp;G Facilities</li> <li>▪ Research</li> </ul> |
| Fund Balance                  | Savings and reserves from prior years  | <ul style="list-style-type: none"> <li>▪ Capital Projects</li> <li>▪ Non-recurring Strategic Investments</li> </ul>   |
| Auxiliary Enterprise Revenues | <ul style="list-style-type: none"> <li>▪ Rental of Housing Facilities</li> <li>▪ Dining Revenue</li> <li>▪ University Bookstore</li> <li>▪ Eagle Trace Golf Course</li> <li>▪ Concessions and Vending</li> <li>▪ Document Printing Services</li> </ul>                                       | <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’s fee schedule is conducted annually and recommended changes are presented to the Board for approval. The recommended 2014/2015 Fee Schedule is presented on pages C-1 through C-24 of the Operating Budget. A summary of the recommended rate changes for tuition and residence hall occupancy follows:

|   | Fall 2013 | Fall 2014 | Increase |
|---|-----------|-----------|----------|
| <b>TUITION and FEES</b>                                   |           |           |          |
| Resident Undergraduate Base Tuition (12-18 hours)         | \$3,683   | \$3,867   | \$184    |
| Special Use Fee (Student Recreation Fee)                  | \$66      | \$66      | \$0      |
| Total Tuition & Fees (Resident Undergraduate 12-18 hours) | \$3,749   | \$3,933   | \$184    |
| <b>HOUSING</b>  |           |           |          |
| Average Residence Hall Rate per Semester                  | \$2,058   | \$2,164   | \$106    |

**Tuition and Mandatory Fees:**

On April 29, 2014, the Council on Postsecondary Education (CPE) approved a 2014/2015 resident, undergraduate tuition and mandatory fee ceiling that equates to a maximum base rate increase of no more than 5 percent for all public universities. The base rate excludes CPE approved Special Use Fees. On June 10, 2011, CPE approved a Special Use Fee for MSU to assess a \$5 per credit hour (equivalent of \$66 for 15 credit hours under current rate structure) student-endorsed fee dedicated to pay construction costs of the new Student Recreation Center. The recommended 2014/2015 tuition rate schedule includes a 5 percent increase in the undergraduate resident full-time base rate. Non-resident undergraduate rates are recommended at 2.5 times the resident 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 2014/2015.

| <b>Morehead State University<br/>Tuition and Mandatory Fee Schedule<br/>Effective Fall Semester 2014</b>   |   |                         |
|--|---|-------------------------|
| Tuition & Mandatory Fees   | Undergraduate<br>Full-Time Rate<br>(12-18 Credit Hours) | Per Credit Hour<br>Rate |
| Undergraduate  |   |                         |
| Resident   | \$3,933   | \$328                   |
| Non-Resident   | \$9,833   | \$820                   |
| Graduate   |   | \$562                   |
| <p><i>Notes:</i></p> <ol style="list-style-type: none"> <li>1. <i>Full-time status is achieved for undergraduate students when enrolled in at least 12 credit hours per semester.</i></li> <li>2. <i>Undergraduate students enrolled in more than 18 credit hours will be charged the Full-Time Rate plus the additional Per Credit Hour Rate for each credit hour above 18.</i></li> <li>3. <i>The Full-Time Rate does not apply to graduate students. All graduate students are charged on a per credit hour basis.</i></li> <li>4. <i>Resident and Non-resident graduate students will be charged at the same per credit hour rate.</i></li> <li>5. <i>Per credit hour rates also apply to students enrolled in a summer term.</i></li> <li>6. <i>Non-resident undergraduate students enrolled exclusively in internet courses and/or enrolled exclusively at a regional campus center will be assessed tuition and fees at the undergraduate resident rate. Academic courses delivered with at least 50% of the instruction online are categorized as internet courses.</i></li> </ol> |   |                         |



## **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 2014/2015 academic year. However, to remain competitive with local housing rental rates, the rate increase recommended in the 2014/2015 Operating Budget is 4 percent on most residence halls. A 7 percent increase is recommended for the newly renovated Mignon Hall. The average weighted cost of a residence hall in 2014/2015 is \$2,164 per semester—an increase of 5.1 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 Comprehensive Housing Master Plan.

## **Analysis – Personnel Roster:**

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

In response to a charge from the MSU Board of Regents, a new employee compensation model has been developed to ensure salary competitiveness. Implementation of the model is planned over a three year period with Phase I in 2013/2014 and Phase II to begin in 2014/2015. In Phase I, base salary adjustments for faculty and non-exempt staff were included in the current year operating budget to bring salaries up to entry market salary of their position's pay range and halfway to the experienced market salary of their pay range based on time in rank (faculty) or time in position (non-exempt staff). Likewise, Phase II calls for base salary adjustments for exempt staff to bring salaries up to entry market salary of their position's pay range and halfway to the experienced market salary of their pay range based on time in position. Phase II also includes base adjustments for faculty and non-exempt staff to bring salaries up to the full experienced market salaries of their positions pay range based on time in rank (faculty) or time in position (non-exempt staff). The cost of Phase II base salary adjustments is \$2,455,183. Contractual obligations for salary increases associated with faculty promotion and tenure policies, education attainment policies, career ladders or other policy or employment agreements have been honored and are included in the 2014/2015 Operating Budget recommendation at a cost of \$316,499.

An increase of \$1,460,489 is included in the employee benefit accounts in the 2014/2015 Operating Budget to cover mandatory increases in the employer contribution rates for state employee retirement systems (KERS and KTRS). Additionally, an increase of \$198,000 (3 percent) in employee health insurance benefit expenses is included in the budget.

A significant expense in the University's budget is the cost of the employee insurance programs. The 2014/2015 Operating Budget includes \$7,325,757 for the cost of the health insurance program, \$344,006 for the dental insurance program, and \$59,951 for the life 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 previous two calendar years (2012 and 2013). Nationwide, health insurance premiums have increased by an average of 8.5 percent during that time period. Implementation of the Patient Protection and Affordable Care Act combined with 2013 claim activity has resulted in a premium rate increase of 7.78% in calendar year 2014. Premiums for the 2015 calendar year will be established in fall 2014 and will be based primarily on claims experience in calendar year 2014.

The 2014/2015 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2014. Funding for each position listed in the roster has been included in the proposed 2014/2015 Operating Budget. A total of 1,112 positions are recommended for 2014/2015 with an estimated 1,035 positions contracted to be filled as of July 1, 2014. Total personnel expenditures represent 54.9 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 2014/2015 contract period
- Contract months for exempt employees

**Analysis – Student Financial Aid:**

The 2014/2015 Operating Budget demonstrates the University's continued commitment to student financial aid with an increase of \$852,576 (4.2 percent) in scholarship expense budgets. The increases are attributed to the cost of increasing existing scholarships to cover the recommended tuition rate increase and scholarship participation level changes. Additionally, athletic scholarship budgets were increased by \$381,108 to support the tuition and housing rate increases, changes in enrollment mix, and participation levels.

## 2014/2015 Operating Budget Highlights

Development of the 2014/2015 Operating Budget to include funding fixed cost increases and support strategic needs with minimal increase in state appropriation has required significant analysis and prioritization from all divisions. The primary fixed cost increase and strategic investment categories are summarized below:

| <b>Primary Fixed Cost Increases/Decreases and Strategic Investments</b> |                  |
|---|------------------|
| Academic Advisor Positions (six new positions)                          | 302,220          |
| Employee Compensation Model (Phase I additional adjustments)            | 162,741          |
| Employee Compensation Model (Phase II implementation)                   | 2,455,183        |
| Health Insurance Premium Increase                                       | 198,000          |
| Housing Debt Service  | 563,566          |
| KTRS & KERS Retirement Contributions                                    | 1,460,489        |
| Personnel Commitments (contractual)                                     | 316,498          |
| Scholarships (participation level increases)                            | 477,317          |
| Scholarships (proportionate to tuition/housing rate increase)           | 592,395          |
| State Mandated Tuition Waivers  | 141,800          |
| Strategic Capital Projects  | 859,161          |
| Utilities & Facility Maintenance Expenses (net savings)                 | -1,201,007       |
| Workers Compensation Insurance (savings)                                | -140,000         |
| Other Strategic Investments & Changes in Fixed Costs                    | 254,176          |
| <b>Total Fixed Cost Increases and Strategic Investments</b>             | <b>6,442,539</b> |

The recommended revenue sources to address the fixed cost increases and strategic investments planned for 2014/2015 are included in the listing below:

| <b>Revenue Sources</b>                          |                   |
|---|-------------------|
| State Appropriation - Operating                 |                   |
| Reduction (1.5% of 2013/14 Appropriation)       | -625,000          |
| 50% of KERS Matching Rate Increase              | <u>648,100</u>    |
| <b>State Appropriation – Operating Increase</b> | <b>23,100</b>     |
| Tuition   |                   |
| Rate Increase (4.9%)                            | 3,103,301         |
| Enrollment Growth (Undergraduate)               | 995,129           |
| Enrollment Decline (Graduate)                   | <u>-1,192,741</u> |
| <b>Tuition Revenue Increase</b>                 | <b>2,905,689</b>  |
| Housing   |                   |
| Rate Increase (5.1%)                            | 1,012,100         |
| Other Housing Revenue                           | <u>150,000</u>    |
| <b>Housing Revenue Increase</b>                 | <b>1,162,100</b>  |
| Other Sources                                   | -18,350           |
| <b>Total New Revenue Sources</b>                | <b>4,072,539</b>  |

The additional \$2.3 million needed to balance the budget is being funded from a cost savings initiative to reduce personnel expenditures in 2014/2015. A voluntary employee buyout program has been implemented in the current year to incentivize employees to separate from the University and create opportunities for reduced personnel expenditure. The goal of this initiative is to generate a gross savings of \$8 million (10 percent of current personnel budget) with a net savings of around \$4 million after critical rehires are made.

The 2014/2015 Operating Budget development process maintained focus on the commitment to preserve the core values of the University and to align our resources with our preferred future.

**Morehead State University  
Board of Regents  
Resolution  
Budget Adoption  
2014-2015**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$153,196,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2014, and ending June 30, 2015, 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 \$153,196,000, 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. Academic Affairs, Administration & Fiscal Services, Student Life, and University Advancement), increase the total operating expenditure authorization of a division by more than seven percent, then it must have prior approval of the Board. The Board may ratify increases and reauthorize expenditure levels within the seven percent limitations during a regular or special Board meeting.

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

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

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

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

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

# Vision Statement

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

# Mission Statement

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

# Core Values

The University strives to exemplify these core values:

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

# Strategic Goals

***A**cademic Excellence*

***S**tudent Success*

***P**roductive Partnerships*

***I**mproved Infrastructure*

***R**esource Enhancement*

***E**nrollment and Retention Gains*

**MOREHEAD STATE UNIVERSITY**  
**SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES**  
**2014-2015 OPERATING BUDGET**

|  | <u>Opening<br/>Budget<br/>2013-2014</u> | <u>Percent<br/>of Total</u> | <u>Recommended<br/>2014-2015</u> | <u>Percent<br/>of Total</u> |
|--|---|-----------------------------|----------------------------------|-----------------------------|
| <b>REVENUES BY SOURCE</b>                    |   |                             |                                  |                             |
| <b>Educational and General</b>               |   |                             |                                  |                             |
| Tuition and Fees                             | \$71,878,759                            | 57.4%                       | \$74,758,464                     | 55.9%                       |
| State Appropriations - Operating             | 41,016,400                              | 32.7%                       | 41,039,500                       | 30.7%                       |
| State Appropriations - Debt Service          | 543,800                                 | 0.4%                        | -                                | 0.0%                        |
| Indirect Cost Reimb.                         | 585,000                                 | 0.5%                        | 585,000                          | 0.4%                        |
| Sales and Services of Educational Activities | 1,569,758                               | 1.3%                        | 1,597,313                        | 1.2%                        |
| Other Sources                                | 2,067,073                               | 1.6%                        | 2,774,693                        | 2.1%                        |
| Fund Balance                                 | 7,672,610                               | 6.1%                        | 12,984,930                       | 9.7%                        |
| <b>Total Educational and General</b>         | <u>\$125,333,400</u>                    | <u>100.0%</u>               | <u>\$133,739,900</u>             | <u>100.0%</u>               |
| <b>Auxiliary Enterprises</b>                 | <u>\$18,613,600</u>                     |                             | <u>\$19,456,100</u>              |                             |
| <b>TOTAL REVENUES</b>                        | <u><b>\$143,947,000</b></u>             |                             | <u><b>\$153,196,000</b></u>      |                             |

**EXPENDITURES BY MAJOR OBJECT**

|                           |                             |               |                             |               |
|---------------------------|-----------------------------|---------------|-----------------------------|---------------|
| Personnel Services        | \$80,623,603                | 56.0%         | \$84,154,134                | 54.9%         |
| Operating Expenditures    | 28,100,655                  | 19.5%         | 28,286,314                  | 18.5%         |
| Grants, Loans, & Benefits | 20,529,570                  | 14.3%         | 21,382,146                  | 14.0%         |
| Capital Outlay            | 2,941,498                   | 2.0%          | 2,929,192                   | 1.9%          |
| Debt Service              | 7,044,147                   | 4.9%          | 7,693,884                   | 5.0%          |
| Other Transfers           | 4,707,527                   | 3.3%          | 8,750,330                   | 5.7%          |
| <b>TOTAL EXPENDITURES</b> | <u><b>\$143,947,000</b></u> | <u>100.0%</u> | <u><b>\$153,196,000</b></u> | <u>100.0%</u> |

**EXPENDITURES BY MAJOR FUNCTION**

|                                       |                             |               |                             |               |
|---------------------------------------|-----------------------------|---------------|-----------------------------|---------------|
| <b>Educational and General</b>        |                             |               |                             |               |
| Instruction                           | \$43,101,862                | 36.3%         | \$43,341,030                | 35.1%         |
| Research                              | 423,152                     | 0.4%          | 516,139                     | 0.4%          |
| Public Service                        | 1,896,013                   | 1.6%          | 1,942,920                   | 1.5%          |
| Libraries                             | 3,216,720                   | 2.7%          | 3,367,726                   | 2.7%          |
| Academic Support                      | 11,304,093                  | 9.5%          | 12,308,159                  | 10.0%         |
| Student Services                      | 13,909,039                  | 11.7%         | 15,021,585                  | 12.2%         |
| Institutional Support                 | 13,872,520                  | 11.7%         | 14,887,349                  | 12.0%         |
| Operations & Maintenance              | 10,438,191                  | 8.8%          | 10,834,446                  | 8.8%          |
| Student Financial Aid                 | 20,529,570                  | 17.3%         | 21,382,146                  | 17.3%         |
| <b>Total E &amp; G Expenditures</b>   | <u>\$118,691,160</u>        | <u>100.0%</u> | <u>\$123,601,500</u>        | <u>100.0%</u> |
| <b>Transfers</b>                      | <u>\$8,326,164</u>          |               | <u>\$12,628,884</u>         |               |
| <b>Total Educational and General</b>  | <u><u>\$127,017,324</u></u> |               | <u><u>\$136,230,384</u></u> |               |
| <b>Auxiliary Enterprises</b>          |                             |               |                             |               |
| Student Services                      | \$13,504,166                | 79.8%         | \$13,150,316                | 77.5%         |
| Mandatory Transfers                   | 3,425,510                   | 20.2%         | 3,815,300                   | 22.5%         |
| <b>Total Auxiliary Enterprises</b>    | <u>\$16,929,676</u>         | <u>100.0%</u> | <u>\$16,965,616</u>         | <u>100.0%</u> |
| <b>TOTAL EXPENDITURES BY FUNCTION</b> | <u><b>\$143,947,000</b></u> |               | <u><b>\$153,196,000</b></u> |               |



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

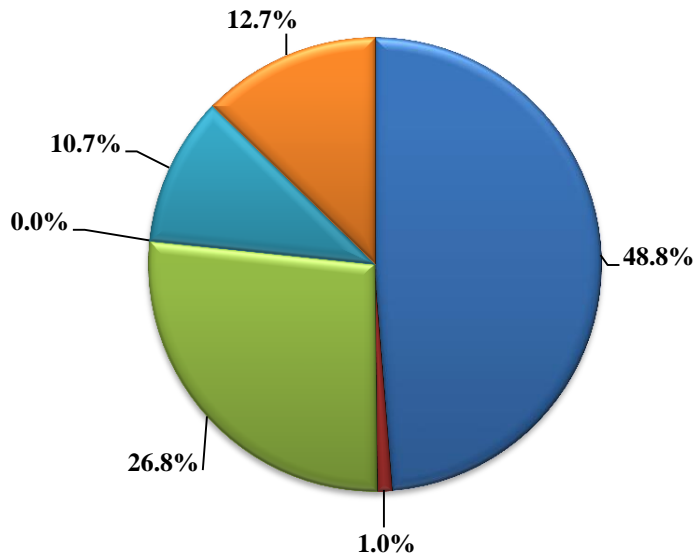
|   | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|---|---|-----------------------------|---|----------------------------------|
| <b>REVENUES</b>                                   |   |                             |   |                                  |
| TUITION AND FEES                                  | \$67,352,140                            | \$70,267,435                | \$71,878,759                            | \$74,758,464                     |
| STATE APPROPRIATIONS                              | 41,564,500                              | 42,162,425                  | 41,560,200                              | 41,039,500                       |
| INDIRECT COST REIMB                               | 595,000                                 | 955,960                     | 585,000                                 | 585,000                          |
| SALES AND SERVICES                                | 1,571,258                               | 2,457,546                   | 1,569,758                               | 1,597,313                        |
| OTHER SOURCES                                     | 2,380,704                               | 3,741,936                   | 2,067,073                               | 2,774,693                        |
| FUND BALANCE                                      | 6,163,239                               | -                           | 7,672,610                               | 12,984,930                       |
| <b>Total E&amp;G Revenues</b>                     | <b>\$119,626,841</b>                    | <b>\$119,585,302</b>        | <b>\$125,333,400</b>                    | <b>\$133,739,900</b>             |
| <b>EXPENDITURES</b>                               |   |                             |   |                                  |
| INSTRUCTION                                       | \$41,059,239                            | \$40,824,069                | \$43,101,862                            | \$43,341,030                     |
| RESEARCH  | 432,527                                 | 221,053                     | 423,152                                 | 516,139                          |
| PUBLIC SERVICE                                    | 1,806,278                               | 2,051,882                   | 1,896,013                               | 1,942,920                        |
| LIBRARIES   | 3,144,312                               | 3,012,751                   | 3,216,720                               | 3,367,726                        |
| ACADEMIC SUPPORT                                  | 11,050,046                              | 9,641,223                   | 11,304,093                              | 12,308,159                       |
| STUDENT SERVICES                                  | 13,715,204                              | 13,748,742                  | 13,909,039                              | 15,021,585                       |
| INSTITUTIONAL SUPPORT                             | 13,574,743                              | 13,528,464                  | 13,872,520                              | 14,887,349                       |
| OPERATIONS & MAINTENANCE                          | 9,842,353                               | 8,642,717                   | 10,438,191                              | 10,834,446                       |
| STUDENT FINANCIAL AID                             | 17,050,851                              | 19,900,366                  | 20,529,570                              | 21,382,146                       |
| <b>Total E &amp; G Expenditures</b>               | <b>\$111,675,553</b>                    | <b>\$111,571,267</b>        | <b>\$118,691,160</b>                    | <b>\$123,601,500</b>             |
| <b>TRANSFERS</b>                                  | <b>\$8,061,091</b>                      | <b>\$3,693,461</b>          | <b>\$8,326,164</b>                      | <b>\$12,628,884</b>              |
| <b>Total E&amp;G Expenditures &amp; Transfers</b> | <b>\$119,736,644</b>                    | <b>\$115,264,728</b>        | <b>\$127,017,324</b>                    | <b>\$136,230,384</b>             |

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

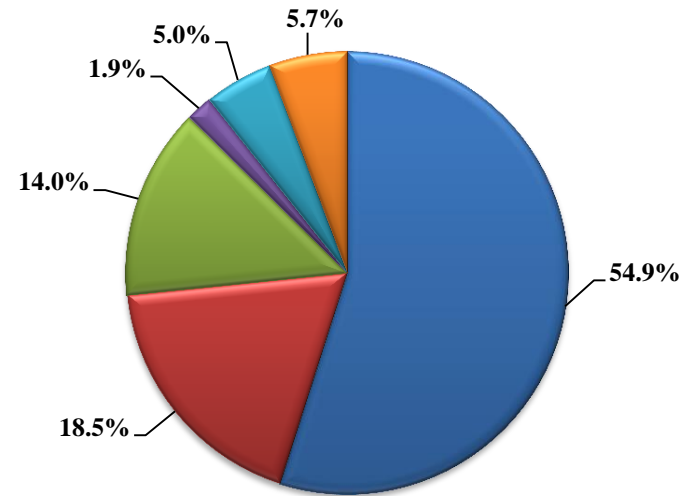
|   | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|---|---|-----------------------------|---|----------------------------------|
| <b>REVENUES</b>   |   |                             |   |                                  |
| HOUSING   | \$9,828,400                             | \$10,815,743                | \$11,391,300                            | \$12,553,400                     |
| FOOD SERVICES   | 815,500                                 | 910,032                     | 814,500                                 | 760,500                          |
| UNIVERSITY STORE  | 4,093,000                               | 4,966,318                   | 4,848,500                               | 4,848,500                        |
| GOLF COURSE   | 419,500                                 | 383,012                     | 420,500                                 | 420,500                          |
| DOCUMENT SERVICES   | 512,000                                 | 486,168                     | 571,800                                 | 635,600                          |
| OTHER SOURCES   | 13,200                                  | 338,892                     | 13,200                                  | 13,200                           |
| FUND BALANCE  | 391,559                                 | -                           | 553,800                                 | 224,400                          |
| <b>Total Auxiliary Revenues</b>                           | <b>\$16,073,159</b>                     | <b>\$17,900,165</b>         | <b>\$18,613,600</b>                     | <b>\$19,456,100</b>              |
| <b>EXPENDITURES</b>                                       |   |                             |   |                                  |
| HOUSING   | \$7,051,276                             | \$6,478,003                 | \$7,260,107                             | \$6,888,610                      |
| FOOD SERVICES   | 468,691                                 | 519,729                     | 473,248                                 | 484,446                          |
| UNIVERSITY STORE  | 3,874,096                               | 4,224,767                   | 4,332,225                               | 4,405,426                        |
| GOLF COURSE   | 579,639                                 | 524,320                     | 597,886                                 | 556,704                          |
| DOCUMENT SERVICES   | 613,062                                 | 667,903                     | 659,600                                 | 685,000                          |
| OTHER   | 170,250                                 | 85,688                      | 181,100                                 | 130,100                          |
| <b>Total Auxiliary Expenditures</b>                       | <b>\$12,757,014</b>                     | <b>\$12,500,410</b>         | <b>\$13,504,166</b>                     | <b>\$13,150,286</b>              |
| <b>TRANSFERS</b>  |   |                             |   |                                  |
| HOUSING DEBT SERVICE                                      | \$2,847,392                             | \$3,031,674                 | \$2,940,560                             | \$3,631,380                      |
| AUXILIARY DEBT SERVICE                                    | 18,950                                  | 18,928                      | 18,950                                  | 18,950                           |
| HOUSING TRANSFERS   | 340,000                                 | (424,726)                   | 466,000                                 | 165,000                          |
| <b>Total Auxiliary Transfers</b>                          | <b>\$3,206,342</b>                      | <b>\$2,625,876</b>          | <b>\$3,425,510</b>                      | <b>\$3,815,330</b>               |
| <b>TOTAL AUXILIARY<br/>EXPENDITURES<br/>AND TRANSFERS</b> | <b>\$15,963,356</b>                     | <b>\$15,126,286</b>         | <b>\$16,929,676</b>                     | <b>\$16,965,616</b>              |

**MOREHEAD STATE UNIVERSITY  
BUDGETED REVENUES & EXPENDITURES  
FY 2014-15**

**Revenues by Source**








**Expenditures by Major Object**









B-4

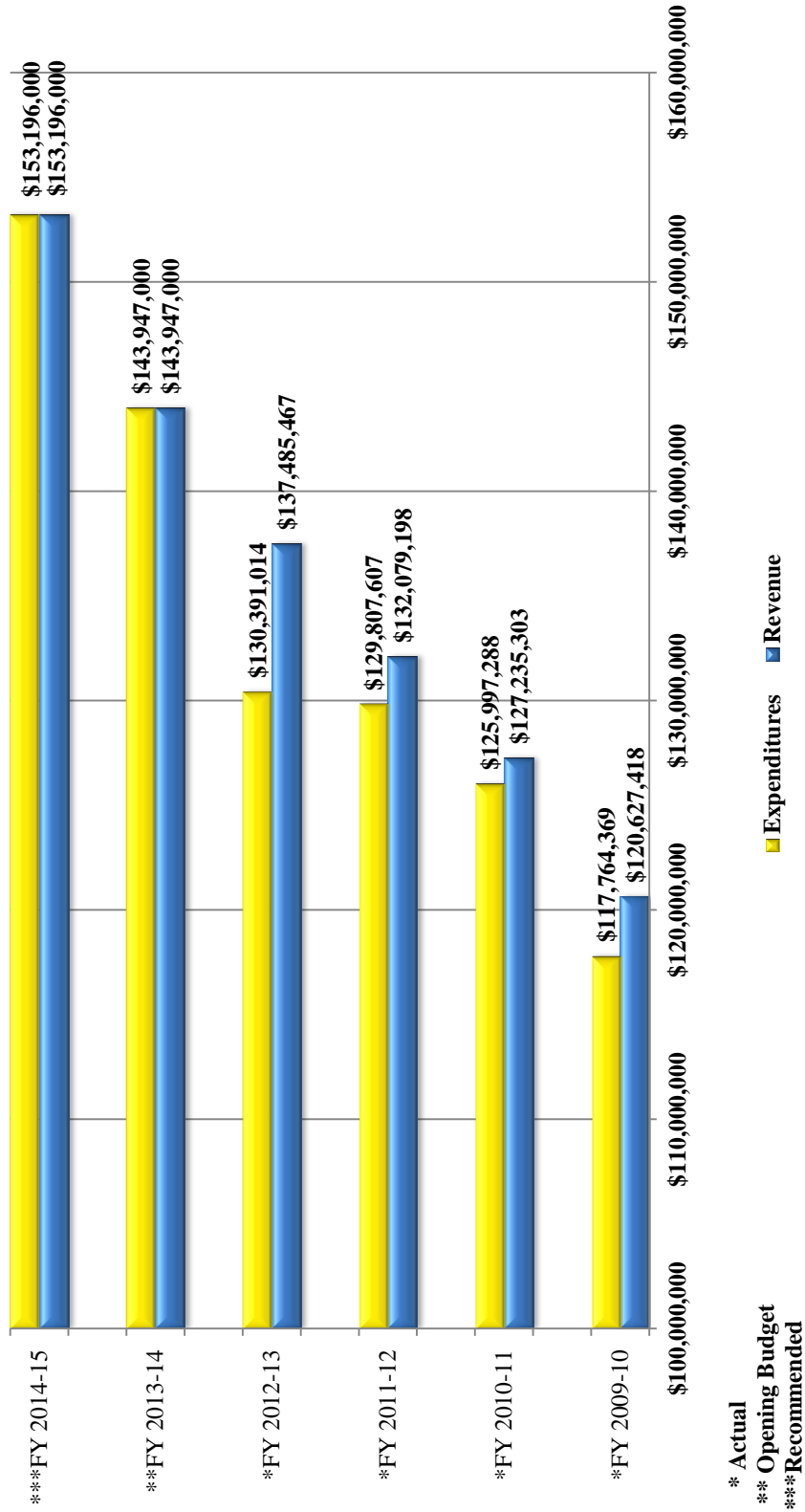
**REVENUES BY SOURCE**

|   |                                  |                             |                      |
|---|----------------------------------|-----------------------------|----------------------|
|  | Tuition & Fees                   | \$74,758,464                | 48.8%                |
|  | Sales & Services of Educ. Act.   | 1,597,313                   | 1.0%                 |
|  | State Appropriations - Operating | 41,039,500                  | 26.8%                |
|  | Other Sources                    | 16,344,623                  | 10.7%                |
|  | Auxiliary Services               | 19,456,100                  | 12.7%                |
|   | <b>TOTAL REVENUES</b>            | <b><u>\$153,196,000</u></b> | <b><u>100.0%</u></b> |

**EXPENDITURES BY MAJOR OBJECT**

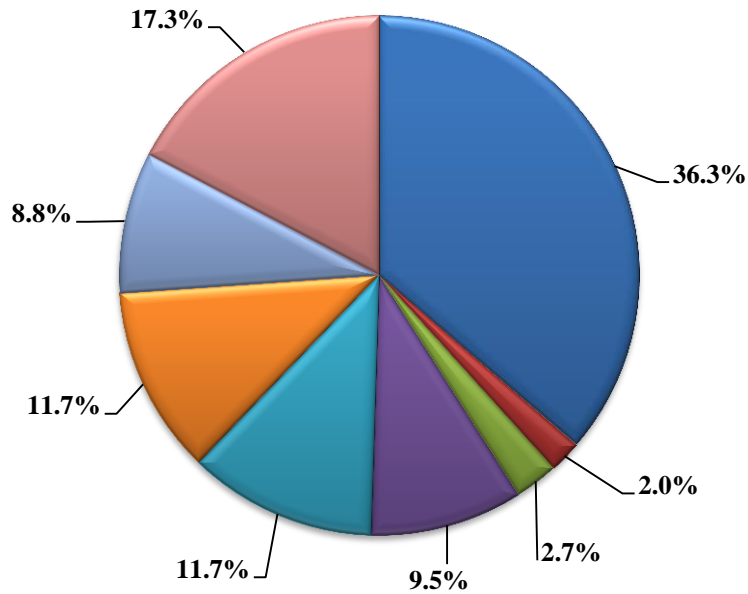
|   |                           |                             |                      |
|---|---------------------------|-----------------------------|----------------------|
|  | Personnel Services        | \$84,154,134                | 54.9%                |
|  | Operating Expenditures    | 28,286,314                  | 18.5%                |
|  | Capital Outlay            | 21,382,146                  | 14.0%                |
|  | Grants, Loans, Benefits   | 2,929,192                   | 1.9%                 |
|  | Debt Service              | 7,693,884                   | 5.0%                 |
|  | Other Transfers           | 8,750,330                   | 5.7%                 |
|   | <b>TOTAL EXPENDITURES</b> | <b><u>\$153,196,000</u></b> | <b><u>100.0%</u></b> |

## MOREHEAD STATE UNIVERSITY COMPARISON OF REVENUE & EXPENDITURES

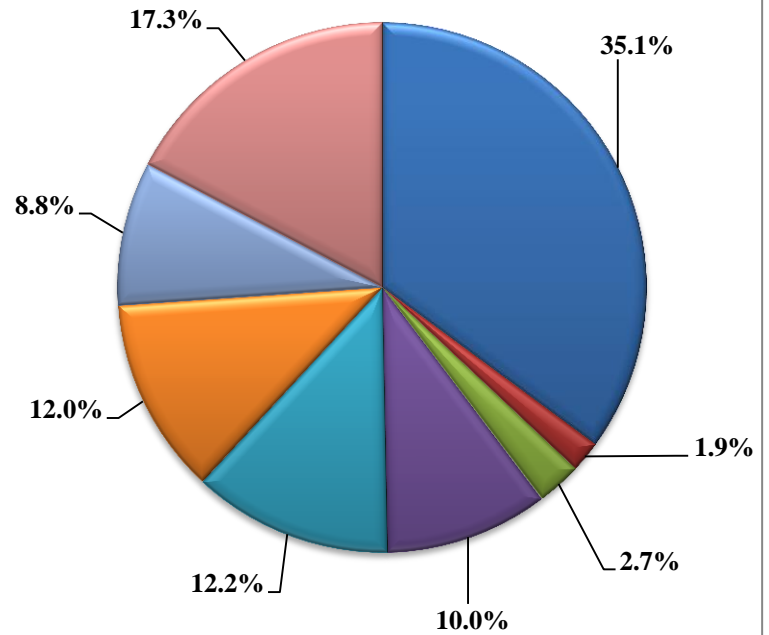


**MOREHEAD STATE UNIVERSITY  
E & G EXPENDITURES ANALYSIS**

**Budgeted 2013-2014**



**Proposed 2014-2015**



- 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 2014**

| <b>Tuition &amp; Mandatory Fees</b> | <b>Undergraduate<br/>Full-Time Rate<br/>(12-18 Credit Hours)</b> | <b>Per Credit Hour<br/>Rate</b> |
|-------------------------------------|--|---------------------------------|
| <b>Undergraduate</b>                |  |                                 |
| Resident                            | \$3,933  | \$328                           |
| Non-resident                        | \$9,833  | \$820                           |
| <b>Graduate</b>                     |  |                                 |
| Resident                            |  | \$562                           |
| Non-resident                        |  | \$562                           |

**Notes:**

1. *Full-time status is achieved for undergraduate students when enrolled in at least 12 credit hours per semester.*
2. *Undergraduate students enrolled in more than 18 credit hours will be charged the Full-Time Rate plus the additional Per Credit Hour Rate for each credit hour above 18.*
3. *The Full-Time Rate does not apply to graduate students. All graduate students are charged on a per credit hour basis.*
4. *Resident and Non-resident graduate students will be charged at the same per credit hour rate.*
5. *Per credit hour rates also apply to students enrolled in a summer term.*
6. *Non-resident undergraduate students enrolled exclusively in internet courses and/or enrolled exclusively at a regional campus center will be assessed tuition and fees at the undergraduate resident rate. Academic courses delivered with at least 50% of the instruction online are categorized as internet courses.*

## STUDENT HOUSING

| RESIDENCE HALL RENTALS            | FY 2013-2014 |             | FY 2014-2015 |             |
|-----------------------------------|--------------|-------------|--------------|-------------|
|                                   | Per Semester | Summer Term | Per Semester | Summer Term |
| Alumni Tower                      | \$2,020      | \$601       | \$2,100      | \$625       |
| Butler Hall                       | \$1,960      | \$584       | \$2,100      | \$625       |
| Cartmell Hall                     | \$1,960      | \$584       | \$2,100      | \$625       |
| Cooper Hall                       | \$1,960      | \$584       | \$2,100      | \$625       |
| East Mignon Hall                  | \$2,115      | \$633       | \$2,200      | \$660       |
| Fields Hall (see note #5)         | \$2,230      | \$890       | \$2,300      | \$920       |
| Grote-Thompson Hall (see note #5) | \$2,230      | \$890       | \$2,300      | \$920       |
| Mignon Hall                       | \$2,055      | \$615       | \$2,200      | \$660       |
| Mignon Tower                      | \$2,115      | \$633       | \$2,200      | \$660       |
| Nunn Hall                         | \$2,115      | \$633       | \$2,200      | \$660       |
| Waterfield Hall                   | \$1,960      | \$584       | NA           | NA          |
| West Mignon Hall                  | \$2,115      | \$633       | \$2,200      | \$660       |

Weekly Rate for Residence Hall or Apartment \$ 173 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             | \$5,120                           | \$2,560   | NA        |
| 2 Bedroom             | NA                                | \$3,345   | \$2,230   |
| Mays Hall             |                                   |           |           |
| Efficiency            | \$3,930                           | NA        | NA        |
| 1 Bedroom             | \$4,730                           | \$2,365   | NA        |
| 2 Bedroom             | NA                                | \$3,345   | \$2,230   |
| Normal Hall           | \$4,390                           | \$2,195   | NA        |

### APARTMENT RENTALS (Summer)

|                       | Regular Rate Per Person, if Shared Among: |           |           |
|-----------------------|---|-----------|-----------|
|                       | 1 Person                                  | 2 Persons | 3 Persons |
| Eagle Lake Apartments |   |           |           |
| 1 Bedroom             | \$1,292                                   | \$646     | NA        |
| 2 Bedroom             | \$1,938                                   | \$969     | \$646     |
| Mays Hall             |   |           |           |
| Efficiency            | \$965                                     | NA        | NA        |
| 1 Bedroom             | \$1,292                                   | \$646     | NA        |
| 2 Bedroom             | \$1,938                                   | \$969     | \$646     |
| Normal Hall           | \$1,292                                   | \$646     | 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             | \$1,024                                    | \$512     | NA        |
| 2 Bedroom             | \$1,338                                    | \$669     | \$446     |
| Mays Hall             |  |           |           |
| Efficiency            | \$786                                      | NA        | NA        |
| 1 Bedroom             | \$946                                      | \$473     | NA        |
| 2 Bedroom             | \$1,338                                    | \$669     | \$446     |
| Normal Hall           | \$878                                      | \$439     | 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 + \$200 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 exclusively 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, 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**

|  |           | <b>FY 2013-2014</b> |               | <b>FY 2014-2015</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> |
| Applied Engineering & Tech.                | IET 110   | \$25                | \$25          | \$25                | \$25          |
|  | IET 120   | NA                  | NA            | NA                  | \$25          |
|  | IET 123   | NA                  | NA            | NA                  | \$25          |
|  | IET 499C  | NA                  | NA            | NA                  | \$25          |
|  | ITCD 103L | \$25                | \$25          | \$25                | \$25          |
|  | ITCM 202L | \$25                | \$25          | \$25                | \$25          |
|  | ITEC 141L | \$25                | \$25          | \$25                | \$25          |
|  | ITEC 144L | NA                  | NA            | NA                  | \$25          |
|  | ITMT 186L | \$25                | \$25          | \$25                | \$25          |
|  | ITMT 286L | \$25                | \$25          | \$25                | \$25          |
|  | ITMT 386L | \$25                | \$25          | \$25                | \$25          |
| Agricultural Sciences                      | 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                | \$25          |
|  | AGR 218L  | \$25                | \$25          | \$25                | \$25          |
|  | AGR 221L  | \$25                | \$25          | \$25                | \$25          |
|  | AGR 222L  | \$25                | \$25          | \$25                | \$25          |
|  | AGR 224L  | \$20                | \$20          | \$20                | \$20          |
|  | AGR 233L  | \$25                | \$25          | \$25                | \$25          |
|  | AGR 243L  | \$25                | \$25          | \$25                | \$25          |
|  | AGR 251L  | \$25                | \$25          | \$25                | \$35          |
|  | AGR 261L  | \$25                | \$25          | \$25                | NA            |
|  | AGR 300L  | \$25                | \$25          | \$25                | \$25          |
|  | AGR 306L  | \$25                | NA            | NA                  | NA            |
|  | AGR 308L  | \$25                | \$25          | \$25                | \$25          |
|  | AGR 310L  | \$25                | \$25          | \$25                | \$25          |
|  | AGR 311L  | \$25                | \$25          | \$25                | \$25          |
|  | AGR 312L  | \$10                | \$10          | \$10                | \$10          |
|  | AGR 314L  | \$25                | \$25          | \$25                | \$30          |
|  | 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                | \$30          |
|  | 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                |               |

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

|  |           | <b>FY 2013-2014</b> |               | <b>FY 2014-2015</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> |
| Agricultural Sciences<br>(continued)       |           |                     |               |                     |               |
|  | 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          |
|  | AGR 350L  | \$25                | \$25          | \$25                | \$35          |
|  | 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                                    |           |                     |               |                     |               |
|  | BIOL 110L | \$20                | \$20          | \$20                | \$20          |
|  | BIOL 150L | \$15                | \$15          | \$15                | \$15          |
|  | BIOL 171L | \$25                | \$25          | \$25                | \$25          |
|  | BIOL 210L | \$25                | \$25          | \$25                | \$25          |
|  | BIOL 213L | \$30                | \$30          | \$30                | \$30          |
|  | BIOL 215L | \$20                | \$25          | \$25                | \$25          |
|  | BIOL 217L | \$30                | \$30          | \$30                | \$30          |
|  | BIOL 244A | \$30                | \$35          | \$35                | \$35          |
|  | BIOL 245A | \$30                | \$35          | \$35                | \$35          |
|  | BIOL 301L | \$30                | \$35          | \$35                | \$35          |
|  | BIOL 304L | \$25                | \$30          | \$30                | \$30          |
|  | BIOL 317L | \$30                | \$35          | \$35                | \$35          |
|  | BIOL 318L | NA                  | NA            | NA                  | \$15          |
|  | BIOL 334L | NA                  | NA            | NA                  | \$15          |
|  | BIOL 337L | \$25                | \$25          | \$25                | \$25          |
|  | BIOL 338L | NA                  | NA            | NA                  | \$30          |
|  | BIOL 357L | NA                  | NA            | NA                  | \$15          |
|  | BIOL 380L | \$25                | \$30          | \$30                | \$30          |
|  | BIOL 407L | NA                  | NA            | NA                  | \$20          |
|  | BIOL 409L | NA                  | \$25          | \$25                | \$25          |
|  | BIOL 421L | \$35                | \$35          | \$35                | \$25          |
|  | BIOL 424L | \$25                | \$25          | \$25                | \$25          |
|  | BIOL 425L | \$30                | \$35          | \$35                | \$35          |
|  | BIOL 426L | \$20                | \$20          | \$20                | \$20          |

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

| COLLEGE OF SCIENCE & TECHNOLOGY | FY 2013-2014 |        | FY 2014-2015 |        |
|---------------------------------|--------------|--------|--------------|--------|
|                                 | Per Semester |        | Per Semester |        |
|                                 | Fall         | Spring | Fall         | Spring |
| Biology<br>(continued)          |              |        |              |        |
| BIOL 427L                       | \$20         | \$25   | \$25         | \$25   |
| BIOL 429L                       | \$10         | \$15   | \$15         | \$25   |
| BIOL 431L                       | NA           | NA     | NA           | \$15   |
| BIOL 433L                       | NA           | \$25   | \$25         | \$25   |
| BIOL 437L                       | NA           | NA     | NA           | \$15   |
| BIOL 438L                       | NA           | NA     | NA           | \$15   |
| BIOL 446L                       | \$20         | \$25   | \$25         | \$25   |
| BIOL 449L                       | NA           | NA     | NA           | \$20   |
| BIOL 452L                       | \$10         | \$10   | \$10         | \$15   |
| BIOL 456L                       | NA           | NA     | NA           | \$15   |
| BIOL 461L                       | \$20         | \$20   | \$20         | \$20   |
| BIOL 473L                       | NA           | NA     | NA           | \$15   |
| BIOL 607L                       | NA           | \$20   | \$20         | \$20   |
| BIOL 608L                       | NA           | \$20   | \$20         | \$20   |
| BIOL 609L                       | NA           | \$25   | \$25         | \$25   |
| BIOL 617L                       | NA           | \$25   | \$25         | \$25   |
| BIOL 618L                       | NA           | \$30   | \$30         | \$30   |
| BIOL 620L                       | NA           | \$25   | \$25         | \$25   |
| BIOL 621L                       | NA           | \$20   | \$20         | \$25   |
| BIOL 624L                       | NA           | \$25   | \$25         | \$25   |
| BIOL 627L                       | NA           | \$25   | \$25         | \$25   |
| BIOL 629L                       | NA           | \$25   | \$25         | \$25   |
| BIOL 630L                       | NA           | \$25   | \$25         | \$25   |
| BIOL 631L                       | NA           | \$15   | \$15         | \$15   |
| BIOL 632L                       | NA           | \$15   | \$15         | \$15   |
| BIOL 633L                       | NA           | \$15   | \$15         | \$25   |
| BIOL 637L                       | NA           | \$15   | \$15         | \$15   |
| BIOL 638L                       | NA           | \$15   | \$15         | \$15   |
| BIOL 640L                       | NA           | \$35   | \$35         | \$35   |
| BIOL 643L                       | NA           | \$25   | \$25         | \$25   |
| BIOL 646L                       | NA           | \$25   | \$25         | \$25   |
| BIOL 649L                       | NA           | \$20   | \$20         | \$20   |
| BIOL 652L                       | \$10         | \$10   | \$10         | \$15   |
| BIOL 656L                       | NA           | \$15   | \$15         | \$15   |
| BIOL 673L                       | NA           | NA     | NA           | \$15   |

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

|  |           | <b>FY 2013-2014</b> |               | <b>FY 2014-2015</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> |
| Chemistry                                  | CHEM 101L | \$35                | \$35          | \$35                | \$35          |
|  | CHEM 111L | \$35                | \$35          | \$35                | \$35          |
|  | CHEM 112L | \$35                | \$35          | \$35                | \$35          |
|  | CHEM 201L | \$35                | \$35          | \$35                | \$35          |
|  | CHEM 301L | NA                  | \$35          | \$35                | \$35          |
|  | CHEM 326L | \$35                | \$35          | \$35                | \$35          |
|  | CHEM 327L | \$35                | \$35          | \$35                | \$35          |
|  | CHEM 351L | \$35                | \$35          | \$35                | \$35          |
|  | CHEM 360L | \$35                | \$35          | \$35                | \$35          |
| Earth & Space Sciences                     | 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  | \$25                | \$25          | \$25                | \$25          |
|  | ESS 376L  | \$25                | \$25          | \$25                | \$25          |
| Health                                     | HLTH 203  | \$27                | \$27          | \$27                | \$27          |
|  | HLTH 301  | \$27                | \$27          | \$27                | \$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                           | CTMR 405  | \$10                | \$10          | \$10                | NA            |
|  | CTMR 413  | \$125               | \$125         | \$125               | \$125         |
|  | CTMR 443  | NA                  | \$15          | \$15                | \$15          |
|  | CTMR 455  | \$12                | \$12          | \$12                | NA            |
|  | CTMR 467  | \$19                | \$19          | \$19                | \$19          |
|  | CTMR 483  | \$5                 | \$5           | \$5                 | NA            |
|  | CTMR 499C | NA                  | NA            | NA                  | \$50          |
|  | 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                | \$100         |
|  | DMS 441   | \$12                | \$12          | \$12                | \$12          |
|  | DMS 450   | NA                  | NA            | NA                  | \$100         |

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

|  |                                 | <b>FY 2013-2014</b> |               | <b>FY 2014-2015</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> |
| Imaging Sciences<br>(continued)            | 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                        | \$80                | \$80          | \$80                | \$80          |
| 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                                    | NURA 103                        | \$169               | \$174         | \$174               | \$179         |
|  | NURA 107                        | \$138               | \$143         | \$143               | \$148         |
|  | NURA 111                        | \$203               | \$208         | \$208               | \$213         |
|  | NURA 201                        | \$138               | \$143         | \$143               | \$148         |
|  | NURA 209                        | \$157               | \$215         | \$215               | \$186         |
|  | NURB 262                        | \$169               | \$174         | \$174               | \$180         |
|  | NURB 264                        | \$138               | \$143         | \$143               | \$150         |
|  | NURB 266                        | NA                  | NA            | NA                  | \$60          |
|  | NURB 320                        | \$169               | \$174         | \$174               | \$180         |
|  | NURB 324                        | \$104               | \$109         | \$109               | \$114         |
|  | NURB 420                        | \$129               | \$168         | \$168               | \$173         |
|  | NURP 498<br>(prelicensure only) | NA                  | NA            | NA                  | \$300         |
| NURB 499C                                  | \$248                           | \$253               | \$253         | \$258               |               |
| Physical Education                         | PHED 107                        | \$25                | \$25          | \$25                | \$25          |
|  | PHED 432                        | \$10                | \$10          | \$10                | \$10          |
| Physics                                    | 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 2013-2014</b> |               | <b>FY 2014-2015</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                                 | PSY 657  | \$39                | \$39          | \$39                | \$39          |
|  | PSY 658  | \$39                | \$39          | \$39                | \$39          |
|  | PSY 662  | \$39                | \$39          | \$39                | \$39          |
| Science                                    | SCI 111L | \$25                | \$25          | \$25                | \$25          |
|  | SCI 123  | NA                  | NA            | NA                  | \$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  | \$50                | \$50          | \$50                | \$50          |
|  | SSE 122  | \$50                | \$50          | \$50                | \$50          |
|  | SSE 340  | \$40                | \$40          | \$40                | \$40          |
|  | SSE 360  | \$50                | \$50          | \$50                | \$50          |
| Veterinary Technology                      | VET 108  | \$20                | \$20          | \$20                | \$25          |
|  | VET 112  | \$25                | \$25          | \$25                | \$50          |
|  | VET 213  | \$35                | \$35          | \$35                | \$80          |
|  | VET 218  | \$35                | \$35          | \$35                | \$35          |
|  | VET 245  | \$25                | \$25          | \$25                | \$25          |
|  | VET 257  | \$25                | \$25          | \$25                | NA            |
|  | VET 258  | \$25                | \$25          | \$25                | NA            |
|  | VET 259  | \$25                | \$25          | \$25                | NA            |
|  | VET 260  | \$25                | \$25          | \$25                | NA            |
|  | VET 261  | NA                  | NA            | NA                  | \$40          |
|  | VET 262  | NA                  | NA            | NA                  | \$80          |
|  | VET 264  | NA                  | NA            | NA                  | \$78          |
|  | VET 265  | NA                  | NA            | NA                  | \$25          |
|  | VET 357  | \$35                | \$35          | \$35                | NA            |
|  | VET 358  | \$35                | \$35          | \$35                | NA            |
|  | VET 359  | \$35                | \$35          | \$35                | NA            |
|  | VET 360  | \$25                | NA            | NA                  | NA            |
|  | VET 363  | \$25                | \$25          | \$25                | \$25          |
|  | VET 364  | NA                  | NA            | NA                  | \$105         |
|  | VET 365  | NA                  | NA            | NA                  | \$80          |
|  | VET 366  | \$35                | \$35          | \$35                | NA            |
|  | VET 367  | NA                  | NA            | NA                  | \$40          |
|  | VET 368  | NA                  | NA            | NA                  | \$80          |
| VET 399C                                   | \$10     | \$10                | \$10          | NA                  |               |
| VET 402                                    | \$25     | \$25                | \$25          | NA                  |               |
| VET 499C                                   | \$10     | \$10                | \$10          | NA                  |               |

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

|  |          | <b>FY 2013-2014</b> |               | <b>FY 2014-2015</b> |               |
|--|----------|---------------------|---------------|---------------------|---------------|
|  |          | <b>Per Semester</b> |               | <b>Per Semester</b> |               |
| <b>CAUDILL COLLEGE OF ARTS,<br/>HUMANITIES &amp; SOCIAL SCIENCES</b> |          | <b>Fall</b>         | <b>Spring</b> | <b>Fall</b>         | <b>Spring</b> |
|  |          | Art                 | ART 109       | \$30                | \$40          |
|  | ART 121  | \$15                | \$25          | \$25                | \$25          |
|  | ART 205  | \$30                | \$90          | \$90                | \$90          |
|  | ART 206  | \$30                | \$40          | \$40                | \$40          |
|  | ART 207  | \$30                | \$90          | \$90                | \$90          |
|  | ART 221  | \$15                | \$25          | \$25                | \$25          |
|  | ART 245  | \$40                | \$45          | \$45                | \$50          |
|  | ART 294  | \$40                | \$40          | \$40                | \$40          |
|  | ART 300  | \$15                | \$25          | \$25                | \$25          |
|  | ART 302  | \$30                | \$40          | \$40                | \$40          |
|  | ART 305  | \$30                | \$40          | \$40                | \$40          |
|  | ART 306  | \$30                | \$40          | \$40                | \$40          |
|  | ART 309  | \$30                | \$90          | \$90                | \$90          |
|  | ART 321  | \$15                | \$25          | \$25                | \$25          |
|  | ART 333  | \$30                | \$40          | \$40                | \$90          |
|  | ART 345  | \$40                | \$45          | \$45                | \$50          |
|  | ART 351  | \$30                | \$30          | \$30                | \$30          |
|  | ART 352  | \$30                | \$30          | \$30                | \$30          |
|  | ART 373  | NA                  | \$30          | \$30                | \$30          |
|  | ART 394  | \$40                | \$40          | \$40                | \$40          |
|  | ART 405  | \$30                | \$40          | \$40                | \$40          |
|  | ART 406  | \$30                | \$90          | \$90                | \$90          |
|  | ART 410  | \$30                | \$90          | \$90                | \$90          |
|  | ART 430  | \$20-\$120          | \$20-\$120    | \$20-\$120          | \$20-\$120    |
|  | ART 431  | \$20-\$120          | \$20-\$120    | \$20-\$120          | \$20-\$120    |
|  | ART 432  | \$25-\$150          | \$25-\$150    | \$25-\$150          | \$25-\$150    |
|  | ART 433  | \$30-\$180          | \$30-\$180    | \$30-\$180          | \$30-\$180    |
|  | ART 434  | \$30-\$180          | \$30-\$180    | \$30-\$180          | \$30-\$180    |
|  | ART 445  | \$40                | \$45          | \$45                | \$50          |
|  | ART 446  | \$40                | \$45          | \$45                | \$50          |
|  | ART 451  | \$30                | \$30          | \$30                | \$30          |
|  | ART 452  | \$30                | \$30          | \$30                | \$30          |
|  | ART 473  | \$30                | \$30          | \$30                | \$30          |
|  | ART 474  | \$30                | \$30          | \$30                | \$30          |
|  | ART 475  | \$30                | \$30          | \$30                | \$30          |
|  | ART 494  | \$40                | \$40          | \$40                | \$40          |
|  | ART 608A | \$30                | \$40          | \$40                | \$40          |
|  | ART 608B | \$30                | \$40          | \$40                | \$40          |
|  | ART 610  | \$30                | \$40          | \$40                | \$40          |
|  | ART 611A | \$30                | \$40          | \$40                | \$40          |
|  | ART 611B | \$30                | \$40          | \$40                | \$40          |
|  | ART 630  | \$20-\$120          | \$20-\$120    | \$20-\$120          | \$20-\$120    |
|  | ART 631  | \$20-\$120          | \$20-\$120    | \$20-\$120          | \$20-\$120    |
|  | ART 632  | \$25-\$150          | \$25-\$150    | \$25-\$150          | \$25-\$150    |
|  | ART 633  | \$30-\$180          | \$30-\$180    | \$30-\$180          | \$30-\$180    |
|  | ART 634  | \$30-\$180          | \$30-\$180    | \$30-\$180          | \$30-\$180    |
|  | ART 646  | \$45                | \$50          | \$50                | \$50          |

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

|  |          | <b>FY 2013-2014</b> |               | <b>FY 2014-2015</b> |               |
|--|----------|---------------------|---------------|---------------------|---------------|
|  |          | <b>Per Semester</b> |               | <b>Per Semester</b> |               |
| <b>CAUDILL COLLEGE OF ARTS,<br/>HUMANITIES &amp; SOCIAL SCIENCES</b> |          | <b>Fall</b>         | <b>Spring</b> | <b>Fall</b>         | <b>Spring</b> |
|  |          | Art<br>(continued)  | ART 651A      | \$30                | \$30          |
|  | ART 651B | \$30                | \$30          | \$30                | \$30          |
|  | ART 655A | \$45                | \$50          | \$50                | \$55          |
|  | ART 655B | \$45                | \$50          | \$50                | \$55          |
|  | ART 656  | \$45                | \$50          | \$50                | \$55          |
|  | ART 657  | \$45                | \$50          | \$50                | \$55          |
|  | ART 687  | \$30                | \$30          | \$30                | \$30          |
|  | ART 688A | \$30                | \$30          | \$30                | \$30          |
|  | ART 688B | \$30                | \$30          | \$30                | \$30          |
|  | ART 689  | \$30                | \$30          | \$30                | \$30          |
|  | ART 692  | \$40                | \$40          | \$40                | \$40          |
|  | ART 694A | \$40                | \$40          | \$40                | \$40          |
|  | ART 694B | \$40                | \$40          | \$40                | \$40          |
|  | ART 695  | \$40                | \$40          | \$40                | \$40          |
| Communications   | CMEM 101 | \$30                | NA            | NA                  | NA            |
|  | CMEM 177 | \$10                | NA            | NA                  | NA            |
|  | CMEM 201 | \$30                | NA            | NA                  | NA            |
|  | CMEM 277 | \$10                | NA            | NA                  | NA            |
|  | CMEM 340 | \$30                | NA            | NA                  | NA            |
|  | CMEM 350 | \$30                | NA            | NA                  | NA            |
|  | CMEM 377 | \$10                | NA            | NA                  | NA            |
|  | CMEM 381 | \$30                | NA            | NA                  | NA            |
|  | CMEM 383 | \$30                | NA            | NA                  | NA            |
|  | CMEM 385 | \$30                | NA            | NA                  | NA            |
|  | CMEM 390 | \$30                | NA            | NA                  | NA            |
|  | CMEM 451 | \$30                | NA            | NA                  | NA            |
|  | CMEM 477 | \$10                | NA            | NA                  | NA            |
|  | COMS 110 | NA                  | \$40          | \$40                | \$40          |
|  | COMS 482 | NA                  | \$40          | \$40                | \$40          |
|  | CVM 140  | NA                  | \$40          | \$40                | \$40          |
|  | CVM 177  | NA                  | \$20          | \$20                | \$20          |
|  | CVM 201  | NA                  | \$40          | \$40                | \$40          |
|  | CVM 240  | NA                  | \$40          | \$40                | \$40          |
|  | CVM 250  | NA                  | \$40          | \$40                | \$40          |
|  | CVM 277  | NA                  | \$20          | \$20                | \$20          |
|  | CVM 301  | NA                  | \$40          | \$40                | \$40          |
|  | CVM 320  | NA                  | \$40          | \$40                | \$40          |
|  | CVM 340  | NA                  | \$40          | \$40                | \$40          |
|  | CVM 350  | NA                  | \$40          | \$40                | \$40          |
|  | CVM 358  | NA                  | \$40          | \$40                | \$40          |
|  | CVM 377  | NA                  | \$20          | \$20                | \$20          |
|  | CVM 401  | NA                  | \$40          | \$40                | \$40          |
|  | CVM 452  | NA                  | \$40          | \$40                | \$40          |



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

|  |           | <b>FY 2013-2014</b> |               | <b>FY 2014-2015</b> |               |
|--|-----------|---------------------|---------------|---------------------|---------------|
|  |           | <b>Per Semester</b> |               | <b>Per Semester</b> |               |
| <b>CAUDILL COLLEGE OF ARTS,<br/>HUMANITIES &amp; SOCIAL SCIENCES</b> |           | <b>Fall</b>         | <b>Spring</b> | <b>Fall</b>         | <b>Spring</b> |
| Communications   | CVM 464   | NA                  | \$40          | \$40                | \$40          |
| (continued)  | CVM 465   | NA                  | \$40          | \$40                | \$40          |
|  | CVM 477   | NA                  | \$20          | \$20                | \$20          |
|  | CVM 481   | NA                  | \$40          | \$40                | \$40          |
|  | CVM 483   | NA                  | \$40          | \$40                | \$40          |
|  | CVM 485   | NA                  | \$40          | \$40                | \$40          |
| English  | ENG 090   | \$5                 | \$5           | \$5                 | \$5           |
|  | ENG 099   | \$5                 | \$5           | \$5                 | \$5           |
| Legal Studies  | PLS 490   | NA                  | NA            | NA                  | \$19          |
| Music:   |           |                     |               |                     |               |
| Recital  | MUSE 215  | \$45                | \$60          | \$60                | \$60          |
|  | MUSG 217  | NA                  | NA            | NA                  | \$20          |
| Per Credit Hour  | MUSP 360  | \$45                | \$45          | \$45                | \$45          |
|  | MUSP 470  | \$45                | \$45          | \$45                | \$45          |
|  | MUSP 480  | \$45                | \$45          | \$45                | \$45          |
|  | MUSP 498C | \$45                | \$45          | \$45                | \$45          |
|  | MUSP 499C | \$45                | \$45          | \$45                | \$45          |
|  | MUSP 660  | \$45                | \$45          | \$45                | \$45          |
|  | MUSP 670  | \$45                | \$45          | \$45                | \$45          |
|  | MUST 430  | NA                  | \$60          | \$60                | \$60          |
|  | MUST 432  | NA                  | \$60          | \$60                | \$60          |
|  | MUSW 499C | \$45                | \$45          | \$45                | \$45          |
| Private Applied<br>(\$45 per credit hour, 1-4 credit hour offerings) |           | \$45-\$180          | \$45-\$180    | \$45-\$180          | \$45-\$180    |
| Social Work  | SWK 310   | NA                  | NA            | NA                  | \$19          |
|  | SWK 326   | NA                  | NA            | NA                  | \$19          |
|  | SWK 474   | NA                  | \$19          | \$19                | \$19          |
|  | SWK 497   | NA                  | \$19          | \$19                | \$19          |
|  | SWK 664   | NA                  | \$19          | \$19                | \$19          |
| Theatre  | THEA 210  | NA                  | \$60          | \$60                | \$60          |
|  | THEA 225  | NA                  | \$60          | \$60                | \$60          |
|  | THEA 321  | NA                  | \$60          | \$60                | \$60          |
|  | THEA 322  | NA                  | \$60          | \$60                | \$60          |
|  | THEA 499C | NA                  | \$60          | \$60                | \$60          |

**COURSE AND RELATED FEES  
(Continued)**

|   |          | <b>FY 2013-2014</b> |               | <b>FY 2014-2015</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>    |
| Business Administration                         | BBA 475  | NA                  | NA            | NA                  | \$15             |
| Public Affairs                                  | PA 605   | \$20                | \$20          | \$20                | \$20             |
|   | PA 610   | \$20                | \$20          | \$20                | \$20             |
|   | PA 611   | \$20                | \$20          | \$20                | \$20             |
|   | PA 620   | \$20                | \$20          | \$20                | \$20             |
|   | PA 625   | \$20                | \$20          | \$20                | \$20             |
|   | PA 630   | \$20                | \$20          | \$20                | \$20             |
|   | PA 635   | \$20                | \$20          | \$20                | \$20             |
|   | PA 640   | \$20                | \$20          | \$20                | \$20             |
|   | PA 641   | \$20                | \$20          | \$20                | \$20             |
|   | PA 642   | \$20                | \$20          | \$20                | \$20             |
|   | PA 643   | \$20                | \$20          | \$20                | \$20             |
|   | PA 645   | \$20                | \$20          | \$20                | \$20             |
|   | PA 650   | \$20                | \$20          | \$20                | \$20             |
|   | PA 655   | \$20                | \$20          | \$20                | \$20             |
|   | PA 656   | \$20                | \$20          | \$20                | \$20             |
|   | PA 660   | \$20                | \$20          | \$20                | \$20             |
|   | PA 680   | \$20                | \$20          | \$20                | \$20             |
|   | PA 681   | \$20                | \$20          | \$20                | \$20             |
|   | RAPP 610 | \$20                | \$20          | \$20                | \$20             |
|   | RAPP 611 | \$20                | \$20          | \$20                | \$20             |
|   | RAPP 620 | \$20                | \$20          | \$20                | \$20             |
|   | RAPP 630 | \$20                | \$20          | \$20                | \$20             |
|   | RAPP 637 | \$20                | \$20          | \$20                | \$20             |
| <b>ACADEMIC PROGRAMS</b>                        |          |                     |               |                     |                  |
| First Year Seminar                              | FYS 101  | \$60                | \$60          | \$60                | \$60             |
| MSU 101   | MSU 101  | \$10                | \$10          | \$10                | \$10             |
| <b>OTHER FEES</b>                               |          | <b>FY 2013-2014</b> |               | <b>FY 2014-2015</b> |                  |
| ESL Student                                     |          |                     |               |                     |                  |
| (Per semester)                                  |          |                     | \$623         |                     | \$623            |
| (Per month)                                     |          |                     | \$146         |                     | \$146            |
| International Student Insurance                 |          |                     | Cost          |                     | Cost             |
| Module Tuition (non-credit)                     |          |                     |               |                     |                  |
| Rural Physician Leadership Program              |          |                     | NA            |                     | \$700 per module |

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

| <b>ATHLETICS</b>   | <b>FY 2013-2014</b> | <b>FY 2014-2015</b> |
|--|---------------------|---------------------|
| <b>Athletic Event Fees:</b>  |                     |                     |
| Football   |                     |                     |
| Season   | \$55                | \$55                |
| MSU Faculty, Staff, or Retiree   | \$25                | \$25                |
| Season Box   | \$600               | \$600               |
| Group Rates<br>(12 or more purchased in advance of game day)           | \$5                 | \$5                 |
| Single Game  | \$10                | \$12                |
| Game Day Parking   |                     |                     |
| Automobile/Passenger Van   | \$5                 | \$5                 |
| Motor Home   | \$40                | \$40                |
| Season Parking   |                     |                     |
| Season ticket holders  | \$25                | \$25                |
| Non-season ticket holders  | \$35                | \$35                |
| Basketball   |                     |                     |
| Season*  |                     |                     |
| General Admission Chair Back   | \$135               | \$135               |
| Reserved Chair Back  | \$180               | \$180               |
| Bleacher   | \$80                | \$80                |
| Single Game  |                     |                     |
| General Admission Chair Back   | \$12                | \$12                |
| Reserved Chair Back  | \$14                | \$14                |
| Bleachers (men only)   | \$8                 | \$8                 |
| Bleacher (D/H)   | \$8                 | \$8                 |
| Spirit Package**   |                     |                     |
| General Chair Back   | \$225               | \$225               |
| Reserved Chair Back  | \$250               | \$250               |
| MSU Faculty, Staff, or Retiree bleacher or<br>upper arena reserved     | \$50                | \$50                |
| Game Day Parking   |                     |                     |
| Automobile/Passenger Van   | \$5                 | \$5                 |
| Motor Home   | \$25                | \$25                |
| Season Parking   |                     |                     |
| Season ticket holders  | \$50                | \$50                |
| Non-season ticket holders  | \$75                | \$75                |
| Staff, or  |                     |                     |
| General Admission  | \$5                 | \$5                 |
| Fall Season Pass   | \$30                | \$40                |
| Spring Season Pass   | \$30                | \$40                |
| MSU Faculty, Staff, or Retiree Fall or Spring pass                     | \$25                | \$35                |
| Beaker's Buddies   |                     |                     |
| (includes bleacher seating for all<br>home events, children ages 2-12) | \$25                | \$25                |

\* 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 2013-2014</u> | <u>FY 2014-2015</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<br>(for test lasting 30-45 minutes)   | \$60-\$90 per test  | \$60-\$90 per test  |
| Functional Capacity Evaluations (FCE)<br>(ERGOS has 7 work testing stations<br>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 (without old card)  | \$20                | \$20                |
| Status Change (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                 |
| Installment Payment Fee   | \$50                | \$50                |

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

|   | <u>FY 2013-2014</u> | <u>FY 2014-2015</u> |
|---|---------------------|---------------------|
| Laser Printed Output (in Student Lab Facilities)                      |                     |                     |
| Black and White Pages   |                     |                     |
| 8.5"x11"  | \$0.07              | \$0.07              |
| 11" x 17"   | \$0.14              | \$0.14              |
| Color Pages   |                     |                     |
| 8.5"x11"  | \$0.60              | \$0.60              |
| 8.5" x 14"  | \$0.60              | \$0.60              |
| 11"x17"   | \$0.60              | \$0.60              |
| 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                |
| 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                |
| Music Instrument Rental   |                     |                     |
| Students, per semester  | \$15-\$20           | \$15-\$20           |
| Outside Groups  |                     |                     |
| Acoustic Percussion   |                     |                     |
| Per day   | NA                  | \$75                |
| Per week  | NA                  | \$150               |
| Per month   | NA                  | \$500               |
| Electronic Percussion   |                     |                     |
| Per day   | NA                  | \$100               |
| Per week  | NA                  | \$200               |
| Per month   | NA                  | \$750               |
| Music Locker Rental   |                     |                     |
| Per semester or summer session  | \$10                | \$10                |
| Per academic year (Fall & Spring)                                     | \$20                | \$20                |

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

|   | <u>FY 2013-2014</u>   | <u>FY 2014-2015</u>   |
|---|---|---|
| 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)             | \$64  | \$69  |
| CLEP  |   |   |
| Fee to CLEP   | \$80  | \$80  |
| MSU fee   | \$30  | \$30  |
| COMPASS   |   |   |
| Accuplacer  | \$30 (\$10/test)  | \$30 (\$10/test)  |
| 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                               | 25% of applicable<br>resident per credit hour<br>tuition rate | 25% of applicable<br>resident per credit hour<br>tuition rate |
| Distance Learning Proctoring                            | \$40  | \$40  |
| GED-Computer Based                                      |   |   |
| Initial Battery   | \$124   | \$124   |
| Each Sub-test   | \$24  | \$24  |
| Miller Analogies (MAT)                                  | \$90  | \$90  |
| Kryterion, Pearson Vue, Prometric                       | Cost  | Cost  |
| Nursing Exams (Per class; tests given by Nursing Dept)  | \$50  | NA  |
| Nursing Math Assessment (in Nursing Dept)               | \$10  | NA  |
| Praxis  | Cost  | Cost  |
| LSAT  | \$130   | \$130   |
| SAT   | \$47  | \$47  |
| Thesis Binding - per copy                               | \$15  | NA  |
| Transcripts   | \$7   | \$7   |
| On demand   | \$15  | \$15  |

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

|  | <u>FY 2013-2014</u>           | <u>FY 2014-2015</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                                   | \$50 per procedure            | \$50 per procedure            |
| Large animal                                   | \$75 per procedure            | \$75 per procedure            |
| Equine Service Fees:                           |                               |                               |
| Board Fee - per day                            | \$8                           | \$8                           |
| Equine Breeding Fees<br>(Stud Fees)            | \$200-\$750                   | \$200-\$750                   |
| Misc. Equine Breeding Fees                     | \$5-\$150                     | \$5-\$150                     |
| Stable Rentals per month<br>(by students only) |                               |                               |
| Full service                                   | \$325                         | \$325                         |
| Partial service                                | \$250                         | \$250                         |
| Stall Rental                                   | \$25 per day                  | \$25 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 2013-2014</u>                         | <u>FY 2014-2015</u>                    |
|--|---|--|
| EagleCard Dining On-Line Deposit Convenience Fee<br>(per on-line deposit transaction)                    | \$1   | \$1                                    |
| Facility Rental Fees   | Maintained by Office of Conference Services |  |
| International Student Transportation Fee<br>To/From Lexington Bluegrass Airport<br>Per student, each way | \$55  | \$55                                   |
| Key Replacement Fee  | \$40  | \$40                                   |
| Lock Change - Residence Hall   | \$50-\$300<br>(Core-lock<br>mechanism)      | \$50-\$300<br>(Core-lock<br>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  |   |  |
| Intramural Fees  |   |  |
| League Sports  | \$30  | \$30                                   |
| Multi-Day Tournaments  | \$20  | \$20                                   |
| One Day Events-Multiple Participants   | \$15  | \$15                                   |
| One Day Events-Individual  | \$5   | \$5                                    |
| Singles & Doubles Events/Leagues****   | \$5   | \$5                                    |
| Membership Per Year  |   |  |
| Active Alumni  | \$360                                       | \$360                                  |
| Community  | \$400                                       | \$400                                  |
| Daily Guest Pass   | \$5   | \$5                                    |
| Eagle Swim Buddy   |   |  |
| Children under 18 with parent member present   | \$60  | \$60                                   |
| Employees (Not Eligible for Benefits)  |   |  |
| Spouses, Retirees, Affiliates  | \$240                                       | \$240                                  |

\* 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

\*\*\*\* 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



**OTHER CHARGES**  
(Continued)

|   | <u>FY 2013-2014</u>  | <u>FY 2014-2015</u>                 |
|---|----------------------|-------------------------------------|
| Recreation and Wellness (continued)   |                      |                                     |
| Membership Per Year (continued)   |                      |                                     |
| Students  |                      |                                     |
| Enrolled  | Free                 | Free                                |
| Recent Graduate   |                      |                                     |
| (one academic term immediately following graduation)                                      | NA                   | \$30                                |
| Continuing Student (Not Enrolled)   | NA                   | \$30                                |
| (one academic term immediately following fall or spring semester enrollment)              |                      |                                     |
| Tennis  | \$100                | \$100                               |
| Walker  | \$120                | \$120                               |
| Other Recreation & Wellness Fees<br>(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                 | NA                                  |
| 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                                |
| 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 2013-2014</u>                   | <u>FY 2014-2015</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                              | \$80                                  | \$80                                  |
| January - August                      | \$48                                  | \$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<br>+ \$20 Admin Fee | Per contract cost<br>+ \$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                                 | NA                                    |
| LT2 E.Coli Samples (Colilert)         | \$20                                  | \$20                                  |
| Waste Water Samples (Colilert)        | \$20                                  | \$20                                  |

## AUXILIARY SERVICES

|                                     |                                    |                                    |
|-------------------------------------|------------------------------------|------------------------------------|
| Emergency Housing (if available)    |                                    |                                    |
| Waterfield Hall                     | \$20<br>(per night)                | NA                                 |
| Derrickson Agricultural Complex -   |                                    |                                    |
| Student Room Rentals - per semester | \$475<br>(plus work<br>assignment) | \$475<br>(plus work<br>assignment) |

## AUXILIARY SERVICES

(Continued)

|   | <u>FY 2013-2014</u>                   | <u>FY 2014-2015</u> |
|---|---------------------------------------|---------------------|
| Eagle Trace Golf Course *   |                                       |                     |
| Membership Annual Fees  |                                       |                     |
| Presidential - Allows play 7 days per week                            |                                       |                     |
| General Public  |                                       |                     |
| Single includes golf and cart   | \$1,250                               | \$1,750             |
| Family includes golf and cart   | \$1,500                               | \$2,000             |
| Single (includes golf), (own cart), \$100 trail fee                   | NA                                    | \$1,500             |
| Family (includes golf), (own cart), \$100 trail fee                   | NA                                    | \$1,750             |
| MSU Employee/Retiree/Active Alumni                                    |                                       |                     |
| Single (includes golf) and cart                                       | \$1,000                               | \$1,500             |
| Family (includes golf) and cart                                       | \$1,250                               | \$1,750             |
| Single (includes golf), (own cart), \$100 trail fee                   | NA                                    | \$1,250             |
| Family (includes golf), (own cart), \$100 trail fee                   | NA                                    | \$1,500             |
| Eagle - Allows play weekdays only; weekend<br>play for \$25 per round |                                       |                     |
| General Public  |                                       |                     |
| Single (includes golf) + cart (\$3/\$3)                               | \$750                                 | \$900               |
| Family (includes golf) + cart (\$3/\$3)                               | \$1,000                               | \$1,000             |
| MSU Employee/Retiree/Active Alumni                                    |                                       |                     |
| Single (includes golf) + cart (\$3/\$3)                               | \$650                                 | \$700               |
| Family (includes golf) + cart (\$3/\$3)                               | \$850                                 | \$800               |
| Seasonal - Resides out of state 4 or more months per year             |                                       |                     |
| General Public  |                                       |                     |
| Single (includes golf) + cart (\$3/\$3)                               | NA                                    | \$600               |
| Family (includes golf) + cart (\$3/\$3)                               | NA                                    | \$800               |
| MSU Retiree   |                                       |                     |
| Single (includes golf) + cart (\$3/\$3)                               | NA                                    | \$500               |
| Family (includes golf) + cart (\$3/\$3)                               | NA                                    | \$700               |
| Range   |                                       |                     |
| Single  | \$250                                 | \$250               |
| Family  | \$350                                 | \$350               |
| Seniors 55 and older  |                                       |                     |
| Weekdays, 10:00 a.m. - 2:00 p.m.                                      |                                       |                     |
| Per day + cart (\$3/\$3)  | NA                                    | \$20                |
| Bucket of balls (each)  | \$3/\$4/\$5                           | \$4                 |
| Other Eagle Trace Golf Course Fees                                    | Maintained by Eagle Trace Golf Course |                     |

**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 2013-2014</u> | <u>FY 2014-2015</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 Svcs             | \$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  
2014-2015**

| DESCRIPTION                       | OPENING<br>BUDGET<br>2012-2013 | ACTUAL<br>2012-2013 | OPENING<br>BUDGET<br>2013-2014 | RECOMMENDED<br>2014-2015 |
|-----------------------------------|--------------------------------|---------------------|--------------------------------|--------------------------|
| <b>EDUCATIONAL &amp; GENERAL:</b> |                                |                     |                                |                          |
| <b>TUITION &amp; FEES:</b>        |                                |                     |                                |                          |
| <b>Tuition</b>                    |                                |                     |                                |                          |
| Resident Classification           |                                |                     |                                |                          |
| Fall Semester - UG                | \$21,366,600                   | \$21,867,182        | \$22,574,100                   | \$24,029,600             |
| Fall Semester - GR                | 4,575,500                      | 4,334,776           | 4,302,600                      | 3,931,700                |
| Spring Semester - UG              | 19,657,100                     | 19,685,141          | 20,205,800                     | 21,508,600               |
| Spring Semester - GR              | 4,210,200                      | 4,102,312           | 4,070,200                      | 3,719,400                |
| Summer Session - UG               | 2,316,000                      | 2,634,520           | 2,806,600                      | 2,806,600                |
| Summer Session - GR               | 1,486,700                      | 2,344,572           | 2,379,900                      | 2,379,900                |
| Subtotal                          | <u>\$53,612,100</u>            | <u>\$54,968,503</u> | <u>\$56,339,200</u>            | <u>\$58,375,800</u>      |
| Non-Resident Classification       |                                |                     |                                |                          |
| Fall Semester - UG                | \$6,355,300                    | \$7,302,481         | \$7,538,300                    | \$8,024,300              |
| Fall Semester - GR                | 350,700                        | 320,886             | 315,900                        | 288,700                  |
| Spring Semester - UG              | 5,847,000                      | 6,599,222           | 6,716,000                      | 7,149,000                |
| Spring Semester - GR              | 322,600                        | 268,065             | 263,900                        | 241,200                  |
| Summer Session - UG               | 413,400                        | 261,154             | 270,000                        | 270,000                  |
| Summer Session - GR               | 92,000                         | 52,087              | 61,300                         | 61,300                   |
| Subtotal                          | <u>\$13,381,000</u>            | <u>\$14,803,895</u> | <u>\$15,165,400</u>            | <u>\$16,034,500</u>      |
| <b>Total Tuition</b>              | <u>\$66,993,100</u>            | <u>\$69,772,398</u> | <u>\$71,504,600</u>            | <u>\$74,410,300</u>      |
| <b>Instructional Fees</b>         |                                |                     |                                |                          |
| AET Course Fee                    | \$5,000                        | \$6,690             | \$5,000                        | \$6,500                  |
| Agriculture Fees                  | 10,000                         | 18,059              | 10,000                         | 10,000                   |
| Art Course Fees                   | 15,000                         | 21,463              | 16,000                         | 18,000                   |
| Biology Lab Fees                  | 30,000                         | 35,255              | 32,000                         | 32,000                   |
| Chemistry Fees                    | 30,000                         | 33,221              | 30,000                         | 30,000                   |
| Communication Course Fees         | 2,500                          | 1,555               | 8,350                          | 11,000                   |
| Dev English Course Fee            | 1,500                          | 1,390               | 1,500                          | 700                      |
| Dev Math Course Fee               | 40,000                         | 38,452              | 30,750                         | 23,000                   |
| ESS Fees                          | 4,300                          | -                   | 4,175                          | 2,800                    |
| First Year Seminar                | 80,000                         | 117,495             | 90,000                         | 90,000                   |
| Geology Lab Fees                  | -                              | 4,206               | -                              | -                        |
| Horsemanship Fees                 | 2,000                          | 2,731               | 2,000                          | 2,000                    |
| Imaging Sci. Fees                 | 8,430                          | 13,424              | 9,664                          | 9,664                    |
| MAT Course Fees                   | 9,000                          | 9,000               | -                              | -                        |
| Music Fees                        | 40,000                         | 50,764              | 40,000                         | 40,000                   |
| NAHS Courses                      | 65,000                         | 109,436             | 75,900                         | 50,000                   |
| PHED Courses                      | 1,050                          | 1,062               | 1,350                          | 700                      |
| Physics Fees                      | 7,800                          | 8,875               | 8,300                          | 8,300                    |
| Psychology Fee                    | 600                            | 1,248               | 600                            | 500                      |
| Public Admin Course Fees          | 3,000                          | 2,360               | 3,000                          | 3,000                    |
| Science Lab Fee                   | -                              | 4,075               | -                              | -                        |

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2014-2015**

| DESCRIPTION  | OPENING<br>BUDGET<br>2012-2013 | ACTUAL<br>2012-2013 | OPENING<br>BUDGET<br>2013-2014 | RECOMMENDED<br>2014-2015 |
|--|--------------------------------|---------------------|--------------------------------|--------------------------|
| Space Science Fees                                       | 260                            | 1,337               | 1,330                          | 1,800                    |
| Student First Aid Course                                 | 2,600                          | 4,353               | 3,240                          | 7,200                    |
| Vet Tech Fee   | 1,000                          | 8,586               | 1,000                          | 1,000                    |
| <b>Total Instructional Fees</b>                          | <u>\$359,040</u>               | <u>\$495,037</u>    | <u>\$374,159</u>               | <u>\$348,164</u>         |
| <b>TOTAL TUITION &amp; FEES</b>                          | <u>\$67,352,140</u>            | <u>\$70,267,435</u> | <u>\$71,878,759</u>            | <u>\$74,758,464</u>      |
| <b>GOVERNMENT APPROPRIATIONS:</b>                        |                                |                     |                                |                          |
| State Appropriation - Base                               | \$37,821,646                   | \$37,821,646        | \$37,821,646                   | \$37,861,146             |
| State Appropriation - Action Agenda                      | 1,117,400                      | 1,117,400           | 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 - 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                           | 176,554                        | 176,554             | 176,554                        | 176,554                  |
| State Appropriation - Reg Exc Trust Fund                 | 659,800                        | 659,800             | 659,800                        | 643,400                  |
| State Appropriation - Reg Stewartship                    | 452,400                        | 452,400             | 452,400                        | 452,400                  |
| State Appropriation - Wellness                           | 120,000                        | 120,000             | 120,000                        | 120,000                  |
| Subtotal State Approp. - Operating                       | <u>\$41,016,400</u>            | <u>\$41,016,400</u> | <u>\$41,016,400</u>            | <u>\$41,039,500</u>      |
| State Appropriation - Debt Service                       | 548,100                        | 548,100             | 543,800                        | -                        |
| KLEFPF Incentive Pay                                     | -                              | 58,256              | -                              | -                        |
| Build America Bond St                                    | -                              | 539,669             | -                              | 506,425                  |
| <b>TOTAL GOV'T APPROPRIATIONS</b>                        | <u>\$41,564,500</u>            | <u>\$42,162,425</u> | <u>\$41,560,200</u>            | <u>\$41,545,925</u>      |
| <b>INDIRECT &amp; ADMINISTRATIVE COST RECOVERY:</b>      |                                |                     |                                |                          |
| Adm Cost Reimb. - Student Fin. Aid                       | \$110,000                      | \$113,319           | \$100,000                      | \$100,000                |
| Grants - F&A Reimbursement                               | 485,000                        | 842,641             | 485,000                        | 485,000                  |
| <b>TOTAL INDIRECT &amp; ADM. COST</b>                    | <u>\$595,000</u>               | <u>\$955,960</u>    | <u>\$585,000</u>               | <u>\$585,000</u>         |
| <b>SALES AND SERVICES OF<br/>EDUCATIONAL ACTIVITIES:</b> |                                |                     |                                |                          |
| Athletic Camp Revenue                                    | \$0                            | \$13,680            | \$0                            | \$0                      |
| Athletic Parking Football                                | 7,000                          | 5,436               | 7,000                          | 7,000                    |
| Athletic Parking Men's Basketball                        | 4,500                          | 6,210               | 4,500                          | 4,500                    |
| Athletic Parking Women's Basketball                      | 3,000                          | 737                 | -                              | -                        |
| Athletic Program Sales Football                          | -                              | 1,124               | -                              | -                        |
| Athletic Program Sales Men                               | 350                            | 600                 | 350                            | 350                      |
| Athletic Program Sales Women                             | 150                            | 261                 | 150                            | 150                      |
| Baseball Gate Receipts                                   | 500                            | 840                 | 500                            | 500                      |
| Baseball Guarantees                                      | -                              | 7,250               | -                              | -                        |
| Basketball Guarantees                                    | 150,000                        | 148,495             | 150,000                        | 150,000                  |
| EEF Support  | -                              | 149,741             | -                              | -                        |
| Football Gate Receipts                                   | 27,500                         | 28,969              | 30,000                         | 30,000                   |

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2014-2015**

| <b>DESCRIPTION</b>            | <b>OPENING<br/>BUDGET<br/>2012-2013</b> | <b>ACTUAL<br/>2012-2013</b> | <b>OPENING<br/>BUDGET<br/>2013-2014</b> | <b>RECOMMENDED<br/>2014-2015</b> |
|-------------------------------|---|-----------------------------|---|----------------------------------|
| Football Guarantees           | 68,000                                  | 68,000                      | 70,000                                  | 95,000                           |
| Gate Rcpts Men's Basketball   | 57,000                                  | 56,794                      | 47,000                                  | 47,000                           |
| Gate Rcpts Women's Basketball | 45,500                                  | 47,803                      | 35,500                                  | 35,500                           |
| NCAA Proceeds                 | 421,000                                 | 582,417                     | 431,000                                 | 431,000                          |
| Other Athletic Revenue        | 8,208                                   | 46,367                      | 8,208                                   | 8,208                            |
| OVC-MBB Enrichment            | -                                       | 47,537                      | -                                       | -                                |
| Soccer Gate Receipts          | 750                                     | 887                         | 750                                     | 750                              |
| Softball Gate Receipts        | 500                                     | 752                         | 500                                     | 500                              |
| Volleyball Gate Receipts      | 3,000                                   | 7,230                       | 3,000                                   | 3,000                            |
| Women's Basketball Guarantees | 12,000                                  | 24,000                      | 20,000                                  | 10,000                           |
| Subtotal Athletics            | <b>\$808,958</b>                        | <b>\$1,245,130</b>          | <b>\$808,458</b>                        | <b>\$823,458</b>                 |
| 21st Century Ed. Ent          | \$0                                     | \$8,400                     | \$0                                     | \$0                              |
| Admin Fee High School         | 25,000                                  | 37,500                      | 25,000                                  | 46,255                           |
| Application Fee               | 83,800                                  | 137,470                     | 83,800                                  | 74,900                           |
| ACT Rev MSU @ Mt. Sterling    | -                                       | 2,160                       | -                                       | -                                |
| ACT Rev MSU @ West Liberty    | -                                       | 528                         | -                                       | -                                |
| Bowling Lanes                 | -                                       | 12                          | -                                       | -                                |
| Career Services               | -                                       | 10,002                      | -                                       | -                                |
| Change of Schedule Fees       | 80,000                                  | 75,455                      | 75,000                                  | 80,000                           |
| EagleCard Revenues            | 23,000                                  | 32,000                      | 32,000                                  | 32,000                           |
| Earth & Space Science Rev     | -                                       | 48,060                      | -                                       | -                                |
| EASS Camp Revenue             | -                                       | 10,953                      | -                                       | -                                |
| GED - Lick Val ECC            | -                                       | 30,144                      | -                                       | -                                |
| Graduation Fee                | 30,000                                  | 22,445                      | 30,000                                  | 24,200                           |
| Horse Sales                   | 8,000                                   | 17,502                      | 8,000                                   | 8,000                            |
| Horticulture Revenue          | 23,000                                  | 21,832                      | 3,000                                   | 8,000                            |
| IRAPP                         | -                                       | 73,255                      | -                                       | -                                |
| ITV Facilitation              | 10,000                                  | 9,300                       | 10,000                                  | 10,000                           |
| KFAC                          | 102,000                                 | 116,114                     | 102,000                                 | 102,000                          |
| Late Registration Fee         | 40,000                                  | 35,747                      | 35,000                                  | 30,000                           |
| Library Fines                 | -                                       | 68                          | -                                       | -                                |
| Livestock Services Revenue    | -                                       | 3,392                       | -                                       | -                                |
| MSU Enterprise Ctr.           | 24,000                                  | -                           | -                                       | -                                |
| Other                         | -                                       | 66,034                      | 5,000                                   | 5,000                            |
| Payment Plan Enrollment       | 100,000                                 | 98,100                      | 100,000                                 | 85,000                           |
| Payment Plan Interest         | 13,000                                  | 14,379                      | 15,000                                  | 12,000                           |
| Portfolio Assessment          | -                                       | 1,814                       | -                                       | -                                |
| Special Farm Projects         | -                                       | 9,456                       | -                                       | -                                |
| Star Theater Revenue          | 7,500                                   | 10,341                      | 7,500                                   | 7,500                            |
| Summer Arts Academy           | -                                       | 27,280                      | -                                       | -                                |
| Testing Fees                  | 37,000                                  | 27,175                      | 37,000                                  | 37,000                           |
| Theatre Ensemble              | -                                       | 8,639                       | -                                       | -                                |
| Transcript Fees               | 72,000                                  | 85,446                      | 79,000                                  | 98,000                           |
| UK/MSW Program Reimb          | -                                       | 7,773                       | -                                       | -                                |



**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2014-2015**

| <b>DESCRIPTION</b>                     | <b>OPENING<br/>BUDGET<br/>2012-2013</b> | <b>ACTUAL<br/>2012-2013</b> | <b>OPENING<br/>BUDGET<br/>2013-2014</b> | <b>RECOMMENDED<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| University Farm                        | 80,000                                  | 139,396                     | 110,000                                 | 110,000                          |
| Veterinary Services                    | 4,000                                   | 24,244                      | 4,000                                   | 4,000                            |
| <b>TOTAL SALES AND SERVICES</b>        | <b>\$1,571,258</b>                      | <b>\$2,457,546</b>          | <b>\$1,569,758</b>                      | <b>\$1,597,313</b>               |
| <b>OTHER SOURCES</b>                   |   |                             |   |                                  |
| Access Card Services                   | \$17,500                                | \$21,902                    | \$22,500                                | \$22,500                         |
| Bad Debt Recoveries                    | 300,000                                 | 485,425                     | 300,000                                 | 350,000                          |
| Bulk Postage Revenue                   | 30,000                                  | 29,683                      | 30,000                                  | 30,000                           |
| Caudill Health Clinic                  | 50,000                                  | 139,424                     | 50,000                                  | 52,000                           |
| Child Development                      | 150,000                                 | 102,017                     | 150,000                                 | 65,000                           |
| Endowment Income                       | 290,000                                 | 467,759                     | 290,000                                 | 290,000                          |
| Facility Rentals                       | 126,000                                 | 377,029                     | 126,000                                 | 180,000                          |
| Foundation Fund for Excellence         | -                                       | 92,847                      | -                                       | -                                |
| Foundation Support                     | 81,709                                  | 86,709                      | 179,503                                 | 181,868                          |
| Foundation Unbudgeted                  | -                                       | 355,577                     | -                                       | -                                |
| Information Technology                 | 5,000                                   | 9,713                       | 5,000                                   | 5,000                            |
| Insurance Revenue                      | -                                       | 117,982                     | -                                       | -                                |
| Interest Income                        | 60,000                                  | (45,241)                    | 50,000                                  | 20,000                           |
| Laptop Lease Revenue                   | 645,000                                 | 166,892                     | 215,100                                 | 180,000                          |
| Laptop Interest Income                 | -                                       | 91,761                      | -                                       | -                                |
| Library                                | 23,000                                  | 16,444                      | 23,000                                  | 16,500                           |
| MAP Lease Revenue                      | -                                       | 4,450                       | 13,500                                  | 13,500                           |
| Miscellaneous Rental                   | 2,500                                   | 1,260                       | 2,500                                   | 2,500                            |
| Other Income                           | 5,550                                   | 311,796                     | 6,650                                   | 4,950                            |
| Parking                                | 273,920                                 | 522,759                     | 277,920                                 | 525,750                          |
| Perkins Late Fee Revenue               | 3,200                                   | 3,235                       | 2,700                                   | 3,000                            |
| Physical Plant Equipment Fee           | -                                       | 287                         | -                                       | -                                |
| Purchasing Card Rebate                 | 10,000                                  | 20,468                      | 20,500                                  | 20,500                           |
| Recreation and Wellness Rev.           | 161,200                                 | 233,468                     | 184,700                                 | 194,200                          |
| Returned Checks Service Charge         | 7,000                                   | 4,865                       | 5,000                                   | 4,500                            |
| St Claire Utility Reimb                | -                                       | 5,273                       | -                                       | -                                |
| Sale of Surplus Property               | 15,000                                  | 13,724                      | 16,000                                  | 10,000                           |
| Student Activities                     | -                                       | 1,220                       | -                                       | -                                |
| Student Conduct Code Fines             | 12,625                                  | 575                         | -                                       | -                                |
| Trail Blazer Advertising               | 15,000                                  | 1,917                       | -                                       | -                                |
| Vehicle Replacement Resv.              | 41,500                                  | 30,557                      | 41,500                                  | 41,500                           |
| Water Analysis                         | 55,000                                  | 65,359                      | 55,000                                  | 55,000                           |
| Water Analysis Cert.                   | -                                       | 4,800                       | -                                       | -                                |
| <b>TOTAL OTHER SOURCES</b>             | <b>\$2,380,704</b>                      | <b>\$3,741,936</b>          | <b>\$2,067,073</b>                      | <b>\$2,268,268</b>               |
| <b>FUND BALANCE - E&amp;G</b>          | <b>\$6,163,239</b>                      | <b>\$0</b>                  | <b>\$7,672,610</b>                      | <b>\$12,984,930</b>              |
| <b>TOTAL EDUCATIONAL &amp; GENERAL</b> | <b>\$119,626,841</b>                    | <b>\$119,585,302</b>        | <b>\$125,333,400</b>                    | <b>\$133,739,900</b>             |

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2014-2015**

| <b>DESCRIPTION</b>                 | <b>OPENING<br/>BUDGET<br/>2012-2013</b> | <b>ACTUAL<br/>2012-2013</b> | <b>OPENING<br/>BUDGET<br/>2013-2014</b> | <b>RECOMMENDED<br/>2014-2015</b> |
|------------------------------------|---|-----------------------------|---|----------------------------------|
| <b>AUXILIARY ENTERPRISES:</b>      |   |                             |   |                                  |
| <b>HOUSING</b>                     |   |                             |   |                                  |
| Residence Halls                    |   |                             |   |                                  |
| Fall Semester                      | \$4,714,200                             | \$5,222,257                 | \$5,435,200                             | \$6,061,000                      |
| Spring Semester                    | 4,007,100                               | 4,482,419                   | 4,837,300                               | 5,151,900                        |
| Summer Session                     | 85,900                                  | 59,962                      | 85,900                                  | 85,900                           |
| Subtotal                           | <u>\$8,807,200</u>                      | <u>\$9,764,638</u>          | <u>\$10,358,400</u>                     | <u>\$11,298,800</u>              |
| Apartment Rental                   | \$854,100                               | \$916,207                   | \$856,800                               | \$928,500                        |
| Faculty and Staff Housing          | 3,600                                   | -                           | 3,600                                   | 3,600                            |
| Special Housing                    | 1,000                                   | -                           | -                                       | -                                |
| Conference Services Housing        | 100,000                                 | 113,653                     | 130,000                                 | 290,000                          |
| H/D Waiver App. Fee                | 7,500                                   | 5,700                       | 7,500                                   | 7,500                            |
| Housing Late Cancel                | 20,000                                  | 7,000                       | 10,000                                  | 10,000                           |
| Room Damages / Locks               | 35,000                                  | 8,545                       | 25,000                                  | 15,000                           |
| <b>TOTAL HOUSING</b>               | <u>\$9,828,400</u>                      | <u>\$10,815,743</u>         | <u>\$11,391,300</u>                     | <u>\$12,553,400</u>              |
| <b>FOOD SERVICES</b>               |   |                             |   |                                  |
| Commissions                        | \$375,000                               | \$526,669                   | \$375,000                               | \$375,000                        |
| Concessions                        | 80,000                                  | 69,222                      | 80,000                                  | 70,000                           |
| External Vending (Machines)        | 2,000                                   | 2,365                       | 2,000                                   | 2,500                            |
| Forfeited Dining Club              | 1,500                                   | 59                          | -                                       | -                                |
| Off-Campus Food Serv               | 2,000                                   | 3,497                       | 2,500                                   | 3,000                            |
| Snack Vending Sales                | 105,000                                 | 98,046                      | 105,000                                 | 100,000                          |
| Vending (Soft Drinks)              | 250,000                                 | 206,815                     | 250,000                                 | 210,000                          |
| Food Svcs-Misc Reimb               | -                                       | 3,359                       | -                                       | -                                |
| <b>TOTAL FOOD SERVICES</b>         | <u>\$815,500</u>                        | <u>\$910,032</u>            | <u>\$814,500</u>                        | <u>\$760,500</u>                 |
| <b>UNIVERSITY STORE</b>            | <u>\$4,093,000</u>                      | <u>\$4,966,318</u>          | <u>\$4,848,500</u>                      | <u>\$4,848,500</u>               |
| <b>GOLF COURSE</b>                 | <u>\$419,500</u>                        | <u>\$383,012</u>            | <u>\$420,500</u>                        | <u>\$420,500</u>                 |
| <b>DOCUMENT SERVICES</b>           | <u>\$512,000</u>                        | <u>486,168</u>              | <u>\$571,800</u>                        | <u>\$635,600</u>                 |
| <b>OTHER SOURCES</b>               |   |                             |   |                                  |
| Licensing Agreement                | \$10,000                                | \$10,000                    | \$10,000                                | \$10,000                         |
| Other Income - Aux                 | -                                       | 325,817                     | -                                       | -                                |
| University Center                  | 3,200                                   | 3,075                       | 3,200                                   | 3,200                            |
| <b>TOTAL OTHER SOURCES</b>         | <u>\$13,200</u>                         | <u>\$338,892</u>            | <u>\$13,200</u>                         | <u>\$13,200</u>                  |
| <b>FUND BALANCE - AUX</b>          | <u>\$391,559</u>                        | <u>\$0</u>                  | <u>\$553,800</u>                        | <u>\$224,400</u>                 |
| <b>TOTAL AUXILIARY ENTERPRISES</b> | <u>\$16,073,159</u>                     | <u>\$17,900,165</u>         | <u>\$18,613,600</u>                     | <u>\$19,456,100</u>              |
| <b>TOTAL UNRESTRICTED REVENUES</b> | <u>\$135,700,000</u>                    | <u>\$137,485,467</u>        | <u>\$143,947,000</u>                    | <u>\$153,196,000</u>             |

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

| <b>Budget Unit</b>                      | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>Budget<br/>2014-2015</b> |
|---|---|-----------------------------|---|---|
| BOARD OF REGENTS                        | \$4,638                                 | \$14,578                    | \$4,638                                 | \$20,490                                    |
| PRESIDENT                               | 769,181                                 | 761,178                     | 765,001                                 | 805,144                                     |
| AFFIRMATIVE ACTION                      | 4,345                                   | 220                         | -                                       | -   |
| AMERICANS DISABILITY ACT                | 9,740                                   | 65,003                      | 9,390                                   | 109,390                                     |
| CULTURAL DIVERSITY                      | 14,720                                  | 7,481                       | 36,712                                  | 36,822                                      |
| <b>TOTAL PRESIDENT-ADMINISTRATION</b>   | <b>\$802,624</b>                        | <b>\$848,460</b>            | <b>\$815,741</b>                        | <b>\$971,846</b>                            |
| VP FOR UNIVERSITY ADVANCEMENT           | \$373,156                               | \$434,883                   | \$375,387                               | \$396,097                                   |
| DEVELOPMENT                             | 523,429                                 | 563,471                     | 625,892                                 | 609,736                                     |
| ALUMNI AND CONSTITUENT REL.             | 268,404                                 | 269,245                     | 271,642                                 | 327,809                                     |
| COMM. AND MARKETING                     | 1,498,268                               | 1,655,791                   | 1,865,927                               | 1,984,010                                   |
| CULTURAL OUTREACH/PRESERVATION EDUC     | 209,004                                 | 208,247                     | 212,630                                 | 227,440                                     |
| MOREHEAD STATE PUBLIC RADIO             | 311,442                                 | 380,011                     | 312,140                                 | 321,709                                     |
| FOLK ART CENTER                         | 192,270                                 | 204,766                     | 192,430                                 | 182,086                                     |
| CENTER FOR TRADITIONAL MUSIC            | 362,326                                 | 525,733                     | 418,167                                 | 430,848                                     |
| CAREER SERVICES                         | 240,816                                 | 192,423                     | 243,058                                 | 252,297                                     |
| <b>TOTAL UNIVERSITY ADVANCEMENT</b>     | <b>\$3,979,115</b>                      | <b>\$4,434,570</b>          | <b>\$4,517,273</b>                      | <b>\$4,732,032</b>                          |
| VP FOR ADMINISTRATION & FISCAL SERVICES | \$489,045                               | \$516,309                   | \$510,571                               | \$532,180                                   |
| EAGLECARD OFFICE                        | 254,976                                 | 252,731                     | 261,026                                 | 285,709                                     |
| ACCOUNTING & FINANCIAL SERVICES         | 1,293,154                               | 1,234,639                   | 1,320,136                               | 1,428,739                                   |
| BUDGETS & FINANCIAL PLANNING            | 353,899                                 | 331,492                     | 354,779                                 | 365,032                                     |
| PAYROLL                                 | 218,794                                 | 210,990                     | 225,739                                 | 244,078                                     |
| POST OFFICE                             | 182,426                                 | 166,525                     | 186,136                                 | 199,314                                     |
| SUPPORT SERVICES                        | 252,829                                 | 234,306                     | 262,396                                 | -   |
| PROCUREMENT SERVICES                    | -                                       | -                           | -                                       | 308,031                                     |
| ENVIRONMENTAL HEALTH & SAFETY           | 295,939                                 | 325,978                     | 260,613                                 | 297,477                                     |
| HUMAN RESOURCES                         | 934,238                                 | 826,630                     | 952,316                                 | 1,139,073                                   |
| INTERNAL AUDITS                         | 98,222                                  | 98,186                      | 98,476                                  | 107,501                                     |
| STAFF CONGRESS                          | 10,942                                  | 9,739                       | 10,942                                  | 12,840                                      |
| INFORMATION TECHNOLOGY                  | 484,940                                 | 412,342                     | 454,465                                 | 4,384,188                                   |
| INFO TECH APPLICATIONS SERVICES         | 1,255,471                               | 1,165,123                   | 1,310,931                               | -   |
| INFO TECH CUSTOMER SERVICES             | 1,155,220                               | 1,140,698                   | 1,230,011                               | 68,646                                      |
| INFO TECH INSTRUCTIONAL SERVICES        | 272,357                                 | 294,893                     | 290,269                                 | 305,882                                     |
| INFO TECH INFRASTRUCTURE SERVICES       | 103,765                                 | -                           | 104,043                                 | -   |
| INFO TECH NETWORK SERVICES              | 1,200,058                               | 1,026,351                   | 1,164,191                               | -   |
| TECHNOLOGY PROJECTS                     | 1,334,024                               | 1,107,752                   | 920,924                                 | 899,578                                     |
| ACAD COMP - IT ALLOCATION               | 2,200,000                               | 1,563,629                   | 2,200,000                               | 2,200,000                                   |
| INFO TECH ALLOCATION                    | (4,300,000)                             | (2,597,792)                 | (4,300,000)                             | (4,300,000)                                 |
| FACILITIES MANAGEMENT                   | 1,322,782                               | 997,233                     | 1,102,610                               | 1,334,419                                   |
| ENGINEERING SERVICES                    | 189,091                                 | 155,285                     | 195,189                                 | 145,864                                     |
| BUILDING MAINTENANCE                    | 2,401,698                               | 2,421,810                   | 2,523,705                               | 2,736,029                                   |
| BUILDING SERVICES                       | 2,317,500                               | 2,139,739                   | 2,455,008                               | 2,834,852                                   |

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

| <b>Budget Unit</b>                              | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>Budget<br/>2014-2015</b> |
|---|---|-----------------------------|---|---|
| E & G - FACILITY REMODELING                     | 47,830                                  | 1,143,559                   | 147,830                                 | 147,830                                     |
| E & G - FACILITY REMODELING IA                  | -                                       | 117,283                     | -                                       | -   |
| E & G UTILITIES                                 | 2,345,000                               | 1,253,021                   | 2,548,200                               | 1,903,172                                   |
| GENERAL SERVICES                                | 437,660                                 | 395,210                     | 456,541                                 | 501,758                                     |
| LANDSCAPING & GROUNDS MAINTENANCE               | 478,980                                 | 446,219                     | 499,088                                 | 549,188                                     |
| MAINTENANCE ALLOCATIONS                         | (1,762,500)                             | (2,486,613)                 | (1,762,500)                             | (1,762,500)                                 |
| MOTOR POOL                                      | 292,045                                 | 412,962                     | 342,715                                 | 331,276                                     |
| PEST CONTROL                                    | 45,438                                  | 44,955                      | 49,434                                  | 56,496                                      |
| POWER PLANT                                     | 1,188,449                               | 1,142,156                   | 1,374,872                               | 1,520,117                                   |
| WAREHOUSE                                       | -                                       | 955                         | -                                       | -   |
| RECYCLING PROGRAM                               | 72,441                                  | 65,525                      | 73,586                                  | 75,968                                      |
| COMMUNITY RECYCLING CENTER                      | 30,000                                  | 26,500                      | 26,500                                  | 26,500                                      |
| WEST LIBERTY FACILITY                           | 170,000                                 | 104,971                     | 171,300                                 | 162,500                                     |
| <b>TOTAL ADMINISTRATION &amp; FISCAL SERVS.</b> | <b>\$17,666,713</b>                     | <b>\$16,701,291</b>         | <b>\$18,022,042</b>                     | <b>\$19,041,737</b>                         |
| <br>  |   |                             |   |   |
| VP FOR STUDENT LIFE                             | \$371,284                               | \$394,802                   | \$410,059                               | \$398,863                                   |
| COUNSELING & HEALTH CENTER                      | 952,844                                 | 987,751                     | 961,556                                 | 1,162,973                                   |
| STUDENT ACTS., INCLUSION, & LEAD DEV            | 567,193                                 | 519,611                     | 571,583                                 | 586,493                                     |
| UNIVERSITY POLICE                               | 1,454,598                               | 1,454,319                   | 1,528,828                               | 1,547,555                                   |
| UNIV CTR/CONF. SERVS                            | 345,508                                 | 302,261                     | 343,901                                 | 236,612                                     |
| RECREATION AND WELLNESS                         | 950,827                                 | 1,003,046                   | 1,038,902                               | 1,085,073                                   |
| STUDENT WELLNESS                                | 5,694                                   | 3,631                       | 5,694                                   | 5,694                                       |
| <b>SUBTOTAL STUDENT LIFE</b>                    | <b>\$4,647,948</b>                      | <b>\$4,665,421</b>          | <b>\$4,860,523</b>                      | <b>\$5,023,263</b>                          |
| <br>  |   |                             |   |   |
| OFFICE OF ATHLETICS                             | \$1,227,263                             | \$1,251,913                 | \$1,321,245                             | \$1,458,246                                 |
| ATHLETIC MEDIA RELATIONS                        | 149,476                                 | 158,422                     | 149,865                                 | 164,939                                     |
| TRAINER   | 232,739                                 | 245,157                     | 260,372                                 | 278,532                                     |
| CROSS COUNTRY                                   | 299,307                                 | 312,054                     | 311,586                                 | 349,805                                     |
| FOOTBALL  | 805,821                                 | 927,752                     | 777,845                                 | 849,582                                     |
| MEN'S BASEBALL                                  | 521,789                                 | 638,589                     | 525,554                                 | 624,072                                     |
| MEN'S BASKETBALL                                | 1,092,598                               | 1,186,535                   | 1,078,838                               | 1,159,120                                   |
| MEN'S GOLF                                      | 141,560                                 | 154,454                     | 142,310                                 | 150,095                                     |
| TENNIS  | 349,969                                 | 367,003                     | 353,048                                 | 405,159                                     |
| RIFLE   | 100,407                                 | 67,087                      | 101,244                                 | 138,801                                     |
| WOMEN'S BASKETBALL                              | 817,994                                 | 826,748                     | 809,484                                 | 955,730                                     |
| WOMEN'S SOCCER                                  | 586,749                                 | 528,555                     | 594,656                                 | 573,037                                     |
| WOMEN'S SOFTBALL                                | 475,085                                 | 525,767                     | 478,102                                 | 562,373                                     |
| WOMEN'S VOLLEYBALL                              | 496,394                                 | 527,341                     | 517,792                                 | 638,055                                     |
| WOMEN'S GOLF                                    | 258,886                                 | 249,001                     | 268,207                                 | 258,878                                     |
| CHEERLEADERS                                    | 62,971                                  | 57,963                      | 63,551                                  | 63,551                                      |
| <b>SUBTOTAL ATHLETICS</b>                       | <b>\$7,619,008</b>                      | <b>\$8,024,341</b>          | <b>\$7,753,699</b>                      | <b>\$8,629,975</b>                          |
| <br>  |   |                             |   |   |
| <b>TOTAL STUDENT LIFE</b>                       | <b>\$12,266,956</b>                     | <b>\$12,689,762</b>         | <b>\$12,614,222</b>                     | <b>\$13,653,238</b>                         |

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

| <b>Budget Unit</b>                       | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>Budget<br/>2014-2015</b> |
|--|---|-----------------------------|---|---|
| PROVOST & VPAA                           | \$585,687                               | \$681,233                   | \$731,737                               | \$701,043                                   |
| FACULTY ESCROW - PROVOST                 | 624,668                                 | -                           | 22,000                                  | 11,711                                      |
| HONORS PROGRAM                           | 20,450                                  | 19,397                      | 20,450                                  | 20,450                                      |
| FACULTY SENATE                           | 16,165                                  | 15,832                      | 20,560                                  | 24,388                                      |
| LIBRARY/INSTRUCTIONAL MEDIA              | 3,072,968                               | 2,913,013                   | 3,145,376                               | 3,296,382                                   |
| RESEARCH AND SPONSORED PROGRAMS          | 593,778                                 | 615,626                     | 692,453                                 | 645,723                                     |
| UNDERGRAD RESEARCH                       | 165,788                                 | 13,379                      | 165,788                                 | 190,788                                     |
| FACULTY RESEARCH                         | 263,639                                 | 184,293                     | 254,264                                 | 322,251                                     |
| RESEARCH GRANTS                          | -                                       | 22,830                      | -                                       | -   |
| GRADUATE SCHOOL                          | 1,115,960                               | 221,237                     | 1,180,337                               | 1,246,906                                   |
| IR, STUDENT RECORDS & ACADEMIC PLAN      | 207,875                                 | 212,095                     | 249,155                                 | 276,418                                     |
| INSTITUTIONAL RESEARCH & ANALYSIS        | 342,640                                 | 285,358                     | 349,975                                 | 393,389                                     |
| REGISTRAR                                | 634,057                                 | 643,763                     | 626,112                                 | 701,491                                     |
| REGIONAL ENGAGEMENT                      | 468,953                                 | 431,720                     | 478,257                                 | 490,472                                     |
| CRE-MINI GRANTS                          | -                                       | 31,483                      | -                                       | -   |
| INST. FOR ECON. DEVELOPMENT              | 64,981                                  | 39,034                      | 43,669                                  | 49,380                                      |
| SUMMER SESSIONS                          | 1,492,634                               | -                           | 1,339,018                               | 1,339,018                                   |
| UNDISTRIBUTED INSTRUCTIONAL SUPPORT      | 476,999                                 | 149,275                     | 533,444                                 | 420,000                                     |
| <b>TOTAL PROVOST &amp; VPAA</b>          | <b>\$10,147,242</b>                     | <b>\$6,479,568</b>          | <b>\$9,852,595</b>                      | <b>\$10,129,810</b>                         |
| CAUDILL COL OF ARTS, HUM & SOC SCI, DEAN | \$503,889                               | \$516,102                   | \$517,585                               | \$688,880                                   |
| FACULTY ESCROW - CAHS                    | 243,174                                 | -                           | 579,808                                 | 259,122                                     |
| ART AND DESIGN                           | 951,455                                 | 1,094,532                   | 974,598                                 | 1,006,556                                   |
| ART GALLERY                              | 6,685                                   | 10,511                      | 8,685                                   | 8,685                                       |
| MUSIC, THEATRE AND DANCE                 | 2,472,189                               | 2,747,002                   | 2,560,675                               | 2,704,790                                   |
| MUSIC                                    | 64,165                                  | 192,141                     | 69,165                                  | 61,195                                      |
| CHOIR                                    | -                                       | -                           | -                                       | 7,970                                       |
| BLACK GOSPEL ENSEMBLE                    | 13,302                                  | 13,005                      | 13,302                                  | 13,302                                      |
| UNIVERSITY BAND                          | 38,150                                  | 46,762                      | 55,650                                  | 33,150                                      |
| ATHLETIC BANDS                           | -                                       | -                           | -                                       | 22,500                                      |
| THEATRE AND DANCE                        | 23,858                                  | 51,535                      | 81,707                                  | 81,707                                      |
| LITTLE COMPANY                           | -                                       | 32,923                      | -                                       | -   |
| COMM, MEDIA & LEADERSHIP STUDIES         | 1,106,254                               | 1,319,618                   | 1,213,248                               | 1,486,708                                   |
| BOARD OF STUDENT PUBLICATIONS            | 45,600                                  | 12,408                      | 30,000                                  | 30,000                                      |
| HIST, PHIL, RELIGION & LEGAL STUDIES     | 1,261,237                               | 1,196,547                   | 1,327,868                               | 1,295,000                                   |
| INT'L & INTERDISCIPLINARY STUDIES        | 966,964                                 | 1,137,353                   | 1,000,147                               | 1,105,156                                   |
| ENGLISH                                  | 1,836,740                               | 2,156,092                   | 1,898,257                               | 2,144,350                                   |
| MILITARY SCIENCE                         | 42,773                                  | 44,901                      | 45,686                                  | 50,541                                      |
| SOCIOLOGY                                | 1,866,859                               | 1,942,155                   | 1,934,046                               | 1,961,224                                   |
| CTR FOR JUSTICE STUDIES                  | 101,217                                 | 100,536                     | 101,485                                 | 103,365                                     |
| <b>TOTAL COLLEGE OF HUMANITIES</b>       | <b>\$11,544,511</b>                     | <b>\$12,614,123</b>         | <b>\$12,411,912</b>                     | <b>\$13,064,201</b>                         |
| COLLEGE OF BUS. & PUBLIC AFFAIRS, DEAN   | \$282,291                               | \$358,170                   | \$266,655                               | \$290,344                                   |
| FACULTY ESCROW - CBPA                    | 55,392                                  | -                           | 91,745                                  | 140,159                                     |
| CBPA, STUDENT SERVICES CENTER            | 137,609                                 | 94,276                      | 94,941                                  | 98,512                                      |

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

| <b>Budget Unit</b>                                   | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>Budget<br/>2014-2015</b> |
|--|---|-----------------------------|---|---|
| SCHOOL OF BUSINESS ADMINISTRATION                    | 4,264,926                               | 4,527,904                   | 4,351,105                               | 4,542,346                                   |
| VIRTUAL MBA PROGRAM                                  | 143,788                                 | 133,372                     | 143,541                                 | 144,093                                     |
| SCHOOL OF PUBLIC AFFAIRS                             | 381,871                                 | 534,688                     | 377,083                                 | 390,288                                     |
| STATESMANSHIP CENTER                                 | 3,100                                   | 551                         | 3,100                                   | 3,100                                       |
| GOVERNMENT & REGIONAL ANALYSIS                       | 109,218                                 | 124,054                     | 109,501                                 | 110,103                                     |
| IRAPP  | 717,764                                 | 890,206                     | 729,098                                 | 682,004                                     |
| IRAPP SCHOLARSHIPS                                   | 66,573                                  | 249,424                     | 66,573                                  | 66,573                                      |
| <b>TOTAL COLLEGE OF BUSINESS</b>                     | <b>\$6,162,532</b>                      | <b>\$6,912,645</b>          | <b>\$6,233,342</b>                      | <b>\$6,467,522</b>                          |
| COLLEGE OF EDUCATION, DEAN                           | \$620,006                               | \$736,412                   | \$580,599                               | \$701,353                                   |
| FACULTY ESCROW - DEDU                                | 121,588                                 | (72,307)                    | 61,797                                  | 158,561                                     |
| EDUC. SERVICES UNIT                                  | 427,818                                 | 356,263                     | 412,100                                 | 381,212                                     |
| TEACHER RECRUITMENT PROGRAM                          | 81,004                                  | 4,177                       | -                                       | -   |
| 21ST CENTURY ED. ENTERPRISE                          | 241,147                                 | 223,753                     | 254,511                                 | 281,889                                     |
| EARLY CHILDHOOD, ELEM, & SPECIAL ED                  | 1,751,985                               | 1,947,347                   | 1,847,692                               | 1,869,009                                   |
| EDUC UNIT FOR CHILD CARE SERVICES                    | 441,633                                 | 271,898                     | 447,764                                 | 457,638                                     |
| MAT PROGRAM (SPEC. ED.)                              | 70,765                                  | 51,519                      | -                                       | -   |
| FOUNDATIONAL & GRAD. STUDIES IN ED                   | 1,632,584                               | 1,870,291                   | 1,846,774                               | 1,925,982                                   |
| PRIMARY-16+ PROGRAM                                  | 19,515                                  | 9,640                       | 26,002                                  | 30,050                                      |
| ED.D. PROGRAM  | 20,000                                  | 13,489                      | 20,000                                  | 20,000                                      |
| MIDDLE GRADES & SECONDARY ED                         | 1,230,452                               | 1,167,811                   | 1,246,669                               | 1,205,841                                   |
| <b>TOTAL COLLEGE OF EDUCATION</b>                    | <b>\$6,658,497</b>                      | <b>\$6,580,293</b>          | <b>\$6,743,908</b>                      | <b>\$7,031,535</b>                          |
| COLLEGE OF SCIENCE & TECHNOLOGY, DEAN                | \$697,570                               | \$450,868                   | \$638,090                               | \$845,358                                   |
| FACULTY ESCROW - DSCT                                | 283,707                                 | -                           | 191,375                                 | 183,794                                     |
| AGRICULTURAL SCIENCES                                | 842,089                                 | 978,539                     | 844,751                                 | 907,864                                     |
| EQUESTRIAN PROGRAM                                   | 66,061                                  | 81,543                      | 70,514                                  | 77,502                                      |
| FARM MAINTENANCE                                     | 245,324                                 | 227,225                     | 233,411                                 | 231,512                                     |
| UNIVERSITY FARM                                      | 503,945                                 | 459,056                     | 522,705                                 | 552,099                                     |
| VET TECH PROGRAM                                     | 447,942                                 | 444,435                     | 506,462                                 | 528,414                                     |
| BIOLOGY AND CHEMISTRY                                | 2,088,242                               | 2,412,427                   | 2,272,099                               | 2,433,299                                   |
| EARTH AND SPACE SCIENCES                             | 1,275,701                               | 1,475,593                   | 1,328,511                               | 1,423,363                                   |
| STAR THEATER   | 26,100                                  | 48,133                      | 26,100                                  | 26,100                                      |
| APPLIED ENGINEERING & TECHNOLOGY                     | 959,328                                 | 1,089,903                   | 978,367                                 | 1,011,068                                   |
| MATH, COMP SCI & PHYSICS                             | 2,348,425                               | 2,492,636                   | 2,402,821                               | 2,385,923                                   |
| PSYCHOLOGY   | 1,049,363                               | 1,218,673                   | 1,071,733                               | 1,107,325                                   |
| HEALTH, WELLNESS & HUMAN PERF.                       | 983,332                                 | 1,075,495                   | 977,314                                 | 945,058                                     |
| IMAGING SCIENCE                                      | 852,215                                 | 897,123                     | 854,897                                 | 884,701                                     |
| DEPT OF NURSING                                      | 484,678                                 | 549,806                     | 545,047                                 | 508,320                                     |
| DEPT OF NURSING-BSN                                  | 692,716                                 | 919,220                     | 728,102                                 | 760,134                                     |
| DEPT OF NURSING-ADN                                  | 755,371                                 | 1,000,460                   | 793,096                                 | 806,290                                     |
| WATER ANALYSIS LAB                                   | 38,520                                  | 82,017                      | 83,170                                  | 83,555                                      |
| <b>TOTAL COLLEGE OF SCIENCE &amp;<br/>TECHNOLOGY</b> | <b>\$14,640,629</b>                     | <b>\$15,903,152</b>         | <b>\$15,068,565</b>                     | <b>\$15,701,679</b>                         |

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

| <b>Budget Unit</b>                   | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>Budget<br/>2014-2015</b> |
|--------------------------------------|---|-----------------------------|---|---|
| ASSOC. VPAA/ACADEMIC PROGRAMS        | \$7,720                                 | \$201,277                   | \$80,874                                | \$248,627                                   |
| UNIVERSITY COLLEGE                   | 269,835                                 | 231,669                     | 237,626                                 | 246,218                                     |
| INSTRUCTIONAL SERVICES               | 110,106                                 | 152,467                     | 162,456                                 | 169,452                                     |
| ASSESSMENT & ACCREDITATION           | 85,626                                  | 64,852                      | 95,081                                  | 112,661                                     |
| QUALITY ENHANCEMENT PLAN             | 22,400                                  | 45,559                      | 34,000                                  | 33,200                                      |
| FIRST YEAR PROGRAMS                  | 367,912                                 | 302,252                     | 374,886                                 | 409,980                                     |
| SUCCESS ACADEMY                      | -                                       | 40,221                      | -                                       | -   |
| ACADEMIC ADVISING AND RETENTION      | 542,150                                 | 557,097                     | 581,688                                 | 597,255                                     |
| ENROLLMENT SERVICES                  | 2,594,317                               | 2,459,255                   | 2,635,975                               | 2,780,745                                   |
| PRESIDENTIAL SCHOLARS                | 746,720                                 | 634,552                     | 68,200                                  | -   |
| DIVERSITY SCHOLARS                   | 325,700                                 | 256,761                     | 330,785                                 | 277,750                                     |
| LEADERSHIP SCHOLARS                  | 34,870                                  | 79,418                      | 80,200                                  | 78,000                                      |
| ACADEMIC UNIT SCHOLARS               | 305,800                                 | 267,271                     | 322,300                                 | 387,300                                     |
| RES. HALL GRANTS                     | 44,000                                  | 54,663                      | 56,200                                  | 44,000                                      |
| INSTITUTION SCHOLARS                 | 7,454,449                               | 8,461,096                   | 9,633,341                               | 10,682,747                                  |
| EAGLE ACCESS                         | 250,000                                 | 140,785                     | 140,000                                 | 95,000                                      |
| INSTITUTIONAL WORK-STUDY             | 264,132                                 | -                           | 264,132                                 | 264,132                                     |
| TUITION WAIVER                       | 7,479,221                               | 9,664,519                   | 9,501,121                               | 9,410,300                                   |
| SEOG AWARDS                          | 79,386                                  | 91,877                      | 66,718                                  | 76,344                                      |
| INSTRUCTIONAL CWSP                   | 69,398                                  | 49,583                      | 69,398                                  | 69,398                                      |
| PUBLIC SERVICE FEDERAL CWSP          | 27,565                                  | 17,536                      | 27,565                                  | 27,565                                      |
| ACADEMIC SUPPORT FEDERAL CWSP        | 16,539                                  | 12,327                      | 16,539                                  | 16,539                                      |
| LIBRARY FEDERAL CWSP                 | 71,344                                  | 99,738                      | 71,344                                  | 71,344                                      |
| STUDENT SERVICES FEDERAL CWSP        | 80,100                                  | 55,679                      | 80,100                                  | 80,100                                      |
| INSTITUTIONAL SUPPORT FEDERAL CWSP   | 46,050                                  | 30,475                      | 46,050                                  | 46,050                                      |
| INTERNATIONAL STUDENT SERVICES       | 142,010                                 | 151,052                     | 145,009                                 | 224,620                                     |
| TESTING CENTER                       | 201,306                                 | 199,127                     | 203,859                                 | 206,411                                     |
| CTR FOR LEADERSHIP AND PROF DEV      | 132,603                                 | 122,133                     | 130,200                                 | 130,776                                     |
| <b>TOTAL ACADEMIC PROGRAMS</b>       | <b>\$21,771,259</b>                     | <b>\$24,443,241</b>         | <b>\$25,455,647</b>                     | <b>\$26,786,514</b>                         |
| ASSOC VPAA/UNIV OUTREACH             | \$72,735                                | \$36,270                    | \$0                                     | \$0   |
| ADULT ED & COLLEGE ACCESS            | 214,184                                 | 292,806                     | 209,632                                 | 209,473                                     |
| DISTANCE EDUC & REGIONAL CAMPUS SYST | 652,119                                 | 546,135                     | 653,165                                 | 656,784                                     |
| REGIONAL CAMPUS                      | 75,751                                  | 90,399                      | 57,900                                  | 57,900                                      |
| MSU AT ASHLAND                       | 222,262                                 | 215,636                     | 227,620                                 | 240,784                                     |
| MSU AT JACKSON                       | -                                       | 1,995                       | -                                       | -   |
| MSU AT MT. STERLING                  | 344,633                                 | 360,754                     | 361,295                                 | 356,386                                     |
| MSU AT PRESTONSBURG                  | 233,286                                 | 234,809                     | 236,773                                 | 243,677                                     |
| MSU AT WEST LIBERTY                  | 201,609                                 | 232,248                     | 204,925                                 | 212,850                                     |
| <b>TOTAL UNIVERSITY OUTREACH</b>     | <b>\$2,016,579</b>                      | <b>\$2,011,052</b>          | <b>\$1,951,310</b>                      | <b>\$1,977,854</b>                          |
| <b>TOTAL ACADEMIC AFFAIRS</b>        | <b>\$72,941,249</b>                     | <b>\$74,944,074</b>         | <b>\$77,717,279</b>                     | <b>\$81,159,115</b>                         |

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

| <b>Budget Unit</b>                                    | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>Budget<br/>2014-2015</b> |
|---|---|-----------------------------|---|---|
| <b>OTHER</b>  |   |                             |   |   |
| ACCRUED LEAVE ADJUSTMENT                              | \$0                                     | (\$159,025)                 | \$0                                     | \$0   |
| INSTRUCTION-OTHER                                     | 1,191,633                               | 320,019                     | 2,227,640                               | 1,220,738                                   |
| FACULTY-STAFF BENEFITS                                | 504,025                                 | 154,016                     | 500,525                                 | 525,375                                     |
| UNDIST INSTITUTIONAL SUPPORT                          | 2,323,238                               | 1,638,100                   | 2,276,438                               | 2,297,419                                   |
| <b>TOTAL OTHER</b>                                    | <b>\$4,018,896</b>                      | <b>\$1,953,110</b>          | <b>\$5,004,603</b>                      | <b>\$4,043,532</b>                          |
| <b>TOTAL E &amp; G EXPENDITURES</b>                   | <b>\$111,675,553</b>                    | <b>\$111,571,267</b>        | <b>\$118,691,160</b>                    | <b>\$123,601,500</b>                        |
| <b>TRANSFERS</b>                                      |   |                             |   |   |
| EDUC. & GENERAL DEBT SERVICE                          | \$3,022,673                             | \$2,939,076                 | \$3,992,069                             | \$3,805,034                                 |
| MANDATORY TRANSFERS                                   | 92,568                                  | 92,568                      | 92,568                                  | 238,520                                     |
| NON-MANDATORY TRANSFERS                               | 4,945,850                               | 661,817                     | 4,241,527                               | 8,585,330                                   |
| <b>TOTAL TRANSFERS</b>                                | <b>\$8,061,091</b>                      | <b>\$3,693,461</b>          | <b>\$8,326,164</b>                      | <b>\$12,628,884</b>                         |
| <b>TOTAL E&amp;G EXPENDITURES &amp;<br/>TRANSFERS</b> | <b>\$119,736,644</b>                    | <b>\$115,264,728</b>        | <b>\$127,017,324</b>                    | <b>\$136,230,384</b>                        |
| <b>AUXILIARY ENTERPRISES</b>                          |   |                             |   |   |
| <b>HOUSING</b>  |   |                             |   |   |
| RESIDENCE HALL - O&M                                  | \$1,927,800                             | \$1,293,163                 | \$1,995,012                             | \$1,640,836                                 |
| AUX MAINT ALLOC                                       | 1,762,500                               | 2,486,613                   | 1,762,500                               | 1,762,500                                   |
| AUX IT ALLOCATION                                     | 2,100,000                               | 1,034,163                   | 2,100,000                               | 2,100,000                                   |
| HOUSING TELECOMM                                      | 288,056                                 | 303,016                     | 323,475                                 | 332,660                                     |
| ACCRUED LEAVE ADJUSTMENT                              | -                                       | (2,729)                     | -                                       | -   |
| STUDENT FAMILY HOUSING - O&M                          | 179,640                                 | 97,805                      | 187,440                                 | 169,340                                     |
| STUDENT HOUSING ADMINISTRATION                        | 779,984                                 | 697,114                     | 878,384                                 | 869,978                                     |
| AUX FACILITY REMODELING                               | -                                       | 560,372                     | -                                       | -   |
| AUXILIARY CWSP  | 13,296                                  | 8,487                       | 13,296                                  | 13,296                                      |
| <b>TOTAL HOUSING</b>                                  | <b>\$7,051,276</b>                      | <b>\$6,478,004</b>          | <b>\$7,260,107</b>                      | <b>\$6,888,610</b>                          |
| <b>FOOD SERVICES</b>                                  |   |                             |   |   |
| VENDING & CONCESSION                                  | \$304,536                               | \$299,670                   | \$310,443                               | \$316,107                                   |
| FOOD SERVICES   | 51,204                                  | 136,005                     | 51,204                                  | 51,204                                      |
| SNACK VENDING   | 112,951                                 | 84,054                      | 111,601                                 | 117,135                                     |
| <b>TOTAL FOOD SERVICES</b>                            | <b>\$468,691</b>                        | <b>\$519,729</b>            | <b>\$473,248</b>                        | <b>\$484,446</b>                            |
| <b>UNIVERSITY STORE</b>                               | <b>\$3,874,096</b>                      | <b>\$4,224,767</b>          | <b>\$4,332,225</b>                      | <b>\$4,405,426</b>                          |



**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

| <b>Budget Unit</b>                  | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>Budget<br/>2014-2015</b> |
|-------------------------------------|---|-----------------------------|---|---|
| <b>OTHER</b>                        |   |                             |   |   |
| DOCUMENT SERVICES                   | \$613,062                               | \$667,903                   | \$659,600                               | \$685,000                                   |
| EAGLE TRACE GOLF COURSE             | 579,639                                 | 524,320                     | 597,886                                 | 556,704                                     |
| UNIV CENTER - O & M                 | 170,250                                 | 85,688                      | 181,100                                 | 130,100                                     |
| <b>TOTAL OTHER</b>                  | <b>\$1,362,951</b>                      | <b>\$1,277,911</b>          | <b>\$1,438,586</b>                      | <b>\$1,371,804</b>                          |
| <br>                                |   |                             |   |   |
| <b>TOTAL AUXILIARY EXPENDITURES</b> | <b>\$12,757,014</b>                     | <b>\$12,500,411</b>         | <b>\$13,504,166</b>                     | <b>\$13,150,286</b>                         |
| <br>                                |   |                             |   |   |
| <b>TRANSFERS</b>                    |   |                             |   |   |
| HOUSING DEBT SERVICE                | \$2,847,392                             | \$3,031,674                 | \$2,940,560                             | \$3,631,380                                 |
| AUXILIARY DEBT SERVICE              | 18,950                                  | 18,928                      | 18,950                                  | 18,950                                      |
| HOUSING TRANSFERS                   | 340,000                                 | (424,726)                   | 466,000                                 | 165,000                                     |
| <b>TOTAL TRANSFERS</b>              | <b>\$3,206,342</b>                      | <b>\$2,625,876</b>          | <b>\$3,425,510</b>                      | <b>\$3,815,330</b>                          |
| <br>                                |   |                             |   |   |
| <b>TOTAL AUXILIARY ENTERPRISES</b>  | <b>\$15,963,356</b>                     | <b>\$15,126,286</b>         | <b>\$16,929,676</b>                     | <b>\$16,965,616</b>                         |
| <br>                                |   |                             |   |   |
| <b>TOTAL INSTITUTION</b>            | <b>\$135,700,000</b>                    | <b>\$130,391,014</b>        | <b>\$143,947,000</b>                    | <b>\$153,196,000</b>                        |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                          | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|---|---|-----------------------------|---|----------------------------------|
| <b><i>BOARD OF REGENTS</i></b>              |   |                             |   |                                  |
| Personnel Services                          | \$0                                     | \$11,749                    | \$0                                     | \$15,852                         |
| Operating Expenditures                      | 4,638                                   | 2,829                       | 4,638                                   | 4,638                            |
| Capital Outlay                              | -                                       | -                           | -                                       | -                                |
| <b><i>Total Board of Regents</i></b>        | <b>\$4,638</b>                          | <b>\$14,578</b>             | <b>\$4,638</b>                          | <b>\$20,490</b>                  |
| <b><i>PRESIDENT</i></b>                     |   |                             |   |                                  |
| Personnel Services                          | \$705,785                               | \$695,401                   | \$701,605                               | \$683,948                        |
| Operating Expenditures                      | 63,396                                  | 65,777                      | 63,396                                  | 121,196                          |
| Capital Outlay                              | -                                       | -                           | -                                       | -                                |
| <b><i>Total President</i></b>               | <b>\$769,181</b>                        | <b>\$761,178</b>            | <b>\$765,001</b>                        | <b>\$805,144</b>                 |
| <b><i>AFFIRMATIVE ACTION</i></b>            |   |                             |   |                                  |
| Personnel Services                          | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                      | 4,345                                   | 220                         | -                                       | -                                |
| Capital Outlay                              | -                                       | -                           | -                                       | -                                |
| <b><i>Total Affirmative Action</i></b>      | <b>\$4,345</b>                          | <b>\$220</b>                | <b>\$0</b>                              | <b>\$0</b>                       |
| <b><i>AMERICANS DISABILITY ACT</i></b>      |   |                             |   |                                  |
| Personnel Services                          | \$2,000                                 | \$57,893                    | \$2,000                                 | \$2,000                          |
| Operating Expenditures                      | 6,000                                   | 6,641                       | 5,650                                   | 105,650                          |
| Capital Outlay                              | 1,740                                   | 469                         | 1,740                                   | 1,740                            |
| <b><i>Total Amer. Disability Act</i></b>    | <b>\$9,740</b>                          | <b>\$65,003</b>             | <b>\$9,390</b>                          | <b>\$109,390</b>                 |
| <b><i>CULTURAL DIVERSITY</i></b>            |   |                             |   |                                  |
| Personnel Services                          | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                      | 14,720                                  | 7,481                       | 36,712                                  | 36,822                           |
| Capital Outlay                              | -                                       | -                           | -                                       | -                                |
| <b><i>Total Cultural Diversity</i></b>      | <b>\$14,720</b>                         | <b>\$7,481</b>              | <b>\$36,712</b>                         | <b>\$36,822</b>                  |
| <b><i>TOTAL PRESIDENT</i></b>               | <b>\$802,624</b>                        | <b>\$848,460</b>            | <b>\$815,741</b>                        | <b>\$971,846</b>                 |
| <b><i>VP FOR UNIVERSITY ADVANCEMENT</i></b> |   |                             |   |                                  |
| Personnel Services                          | \$362,886                               | \$384,832                   | \$365,117                               | \$385,827                        |
| Operating Expenditures                      | 10,270                                  | 49,069                      | 10,270                                  | 10,270                           |
| Capital Outlay                              | -                                       | 982                         | -                                       | -                                |
| <b><i>Total VP for Univ Advancement</i></b> | <b>\$373,156</b>                        | <b>\$434,883</b>            | <b>\$375,387</b>                        | <b>\$396,097</b>                 |

## MOREHEAD STATE UNIVERSITY OPERATING BUDGET DETAIL

| <b>BUDGET UNIT</b>                               | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>DEVELOPMENT</i></b>                        |   |                             |   |                                  |
| Personnel Services                               | \$412,524                               | \$461,855                   | \$514,987                               | \$498,831                        |
| Operating Expenditures                           | 110,905                                 | 100,486                     | 110,905                                 | 110,905                          |
| Capital Outlay                                   | -                                       | 1,130                       | -                                       | -                                |
| <b><i>Total Development</i></b>                  | <b>\$523,429</b>                        | <b>\$563,471</b>            | <b>\$625,892</b>                        | <b>\$609,736</b>                 |
| <b><i>ALUMNI &amp; CONSTITUENT RELATIONS</i></b> |   |                             |   |                                  |
| Personnel Services                               | \$231,400                               | \$228,739                   | \$234,638                               | \$290,805                        |
| Operating Expenditures                           | 37,004                                  | 39,245                      | 37,004                                  | 37,004                           |
| Capital Outlay                                   | -                                       | 1,261                       | -                                       | -                                |
| <b><i>Total Alumni &amp; Const. Rel.</i></b>     | <b>\$268,404</b>                        | <b>\$269,245</b>            | <b>\$271,642</b>                        | <b>\$327,809</b>                 |
| <b><i>COMM. AND MARKETING</i></b>                |   |                             |   |                                  |
| Personnel Services                               | \$791,568                               | \$926,511                   | \$947,686                               | \$1,055,169                      |
| Operating Expenditures                           | 706,700                                 | 723,022                     | 918,241                                 | 921,741                          |
| Capital Outlay                                   | -                                       | 6,258                       | -                                       | 7,100                            |
| <b><i>Total Comm. and Marketing</i></b>          | <b>\$1,498,268</b>                      | <b>\$1,655,791</b>          | <b>\$1,865,927</b>                      | <b>\$1,984,010</b>               |
| <b><i>CULTURAL OUTREACH/PRESERVED</i></b>        |   |                             |   |                                  |
| Personnel Services                               | \$209,004                               | \$208,247                   | \$212,630                               | \$227,440                        |
| Operating Expenditures                           | -                                       | -                           | -                                       | -                                |
| Capital Outlay                                   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Cultural Outreach/Preserv Ed</i></b> | <b>\$209,004</b>                        | <b>\$208,247</b>            | <b>\$212,630</b>                        | <b>\$227,440</b>                 |
| <b><i>MOREHEAD STATE PUBLIC RADIO</i></b>        |   |                             |   |                                  |
| Personnel Services                               | \$269,609                               | \$344,051                   | \$271,254                               | \$280,823                        |
| Operating Expenditures                           | 41,833                                  | 33,622                      | 40,886                                  | 40,886                           |
| Capital Outlay                                   | -                                       | 2,338                       | -                                       | -                                |
| <b><i>Total Morehead State Public Radio</i></b>  | <b>\$311,442</b>                        | <b>\$380,011</b>            | <b>\$312,140</b>                        | <b>\$321,709</b>                 |
| <b><i>FOLK ART CENTER</i></b>                    |   |                             |   |                                  |
| Personnel Services                               | \$69,090                                | \$68,905                    | \$69,250                                | \$59,256                         |
| Operating Expenditures                           | 114,880                                 | 128,272                     | 114,880                                 | 114,530                          |
| Capital Outlay                                   | 8,300                                   | 7,589                       | 8,300                                   | 8,300                            |
| <b><i>Total Folk Art Center</i></b>              | <b>\$192,270</b>                        | <b>\$204,766</b>            | <b>\$192,430</b>                        | <b>\$182,086</b>                 |
| <b><i>CENTER FOR TRADITIONAL MUSIC</i></b>       |   |                             |   |                                  |
| Personnel Services                               | \$306,004                               | \$220,203                   | \$344,869                               | \$360,050                        |
| Operating Expenditures                           | 53,822                                  | 53,661                      | 68,298                                  | 68,298                           |
| Capital Outlay                                   | 2,500                                   | 251,869                     | 5,000                                   | 2,500                            |
| <b><i>Total Center for Traditional Music</i></b> | <b>\$362,326</b>                        | <b>\$525,733</b>            | <b>\$418,167</b>                        | <b>\$430,848</b>                 |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                                 | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>CAREER SERVICES</i></b>                      |   |                             |   |                                  |
| Personnel Services                                 | \$225,996                               | \$170,729                   | \$228,128                               | \$237,367                        |
| Operating Expenditures                             | 9,820                                   | 21,694                      | 9,930                                   | 9,930                            |
| Capital Outlay                                     | 5,000                                   | -                           | 5,000                                   | 5,000                            |
| <b><i>Total Career Services</i></b>                | <b>\$240,816</b>                        | <b>\$192,423</b>            | <b>\$243,058</b>                        | <b>\$252,297</b>                 |
| <b><i>TOTAL UNIVERSITY ADVANCEMENT</i></b>         | <b>\$3,979,115</b>                      | <b>\$4,434,570</b>          | <b>\$4,517,273</b>                      | <b>\$4,732,032</b>               |
| <b><i>VP FOR ADMIN &amp; FISCAL SERVICES</i></b>   |   |                             |   |                                  |
| Personnel Services                                 | \$440,785                               | \$489,923                   | \$462,311                               | \$481,320                        |
| Operating Expenditures                             | 48,260                                  | 25,959                      | 48,260                                  | 50,860                           |
| Capital Outlay                                     | -                                       | 427                         | -                                       | -                                |
| <b><i>Total VP for Admin &amp; Fiscal Serv</i></b> | <b>\$489,045</b>                        | <b>\$516,309</b>            | <b>\$510,571</b>                        | <b>\$532,180</b>                 |
| <b><i>EAGLECARD OFFICE</i></b>                     |   |                             |   |                                  |
| Personnel Services                                 | \$163,238                               | \$158,788                   | \$169,288                               | \$193,971                        |
| Operating Expenditures                             | 91,388                                  | 93,943                      | 91,388                                  | 91,388                           |
| Capital Outlay                                     | 350                                     | -                           | 350                                     | 350                              |
| <b><i>Total EagleCard Office</i></b>               | <b>\$254,976</b>                        | <b>\$252,731</b>            | <b>\$261,026</b>                        | <b>\$285,709</b>                 |
| <b><i>ACCOUNTING &amp; FINANCIAL SERVICES</i></b>  |   |                             |   |                                  |
| Personnel Services                                 | \$1,032,642                             | \$992,229                   | \$1,051,349                             | \$1,172,467                      |
| Operating Expenditures                             | 179,362                                 | 155,367                     | 184,187                                 | 167,672                          |
| Capital Outlay                                     | 81,150                                  | 87,043                      | 84,600                                  | 88,600                           |
| <b><i>Total Acct &amp; Financial Services</i></b>  | <b>\$1,293,154</b>                      | <b>\$1,234,639</b>          | <b>\$1,320,136</b>                      | <b>\$1,428,739</b>               |
| <b><i>BUDGETS &amp; FINANCIAL PLANNING</i></b>     |   |                             |   |                                  |
| Personnel Services                                 | \$332,098                               | \$324,492                   | \$332,978                               | \$343,231                        |
| Operating Expenditures                             | 21,801                                  | 7,000                       | 21,801                                  | 21,801                           |
| Capital Outlay                                     | -                                       | -                           | -                                       | -                                |
| <b><i>Total Budgets &amp; Fin. Planning</i></b>    | <b>\$353,899</b>                        | <b>\$331,492</b>            | <b>\$354,779</b>                        | <b>\$365,032</b>                 |
| <b><i>PAYROLL</i></b>                              |   |                             |   |                                  |
| Personnel Services                                 | \$211,374                               | \$205,173                   | \$218,319                               | \$236,658                        |
| Operating Expenditures                             | 7,420                                   | 5,817                       | 7,420                                   | 7,420                            |
| Capital Outlay                                     | -                                       | -                           | -                                       | -                                |
| <b><i>Total Payroll</i></b>                        | <b>\$218,794</b>                        | <b>\$210,990</b>            | <b>\$225,739</b>                        | <b>\$244,078</b>                 |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                           | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>POST OFFICE</i></b>                    |   |                             |   |                                  |
| Personnel Services                           | \$125,653                               | \$111,699                   | \$131,363                               | \$144,541                        |
| Operating Expenditures                       | 54,323                                  | 52,666                      | 54,323                                  | 54,323                           |
| Capital Outlay                               | 2,450                                   | 2,160                       | 450                                     | 450                              |
| <b><i>Total Post Office</i></b>              | <b>\$182,426</b>                        | <b>\$166,525</b>            | <b>\$186,136</b>                        | <b>\$199,314</b>                 |
| <b><i>SUPPORT SERVICES</i></b>               |   |                             |   |                                  |
| Personnel Services                           | \$222,625                               | \$204,877                   | \$228,915                               | \$0                              |
| Operating Expenditures                       | 30,204                                  | 23,443                      | 33,481                                  | -                                |
| Capital Outlay                               | -                                       | 5,986                       | -                                       | -                                |
| <b><i>Total Support Services</i></b>         | <b>\$252,829</b>                        | <b>\$234,306</b>            | <b>\$262,396</b>                        | <b>\$0</b>                       |
| <b><i>PROCUREMENT SERVICES</i></b>           |   |                             |   |                                  |
| Personnel Services                           | \$0                                     | \$0                         | \$0                                     | \$274,550                        |
| Operating Expenditures                       | -                                       | -                           | -                                       | 33,481                           |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total Procurement Services</i></b>     | <b>\$0</b>                              | <b>\$0</b>                  | <b>\$0</b>                              | <b>\$308,031</b>                 |
| <b><i>ENV. HEALTH &amp; SAFETY</i></b>       |   |                             |   |                                  |
| Personnel Services                           | \$195,623                               | \$198,175                   | \$199,671                               | \$225,385                        |
| Operating Expenditures                       | 89,977                                  | 108,704                     | 60,942                                  | 72,092                           |
| Capital Outlay                               | 10,339                                  | 19,099                      | -                                       | -                                |
| <b><i>Total Env. Health &amp; Safety</i></b> | <b>\$295,939</b>                        | <b>\$325,978</b>            | <b>\$260,613</b>                        | <b>\$297,477</b>                 |
| <b><i>HUMAN RESOURCES</i></b>                |   |                             |   |                                  |
| Personnel Services                           | \$673,352                               | \$707,795                   | \$683,979                               | \$734,488                        |
| Operating Expenditures                       | 260,886                                 | 118,630                     | 268,337                                 | 404,585                          |
| Capital Outlay                               | -                                       | 205                         | -                                       | -                                |
| <b><i>Total Human Resources</i></b>          | <b>\$934,238</b>                        | <b>\$826,630</b>            | <b>\$952,316</b>                        | <b>\$1,139,073</b>               |
| <b><i>INTERNAL AUDITS</i></b>                |   |                             |   |                                  |
| Personnel Services                           | \$94,711                                | \$94,536                    | \$94,965                                | \$103,990                        |
| Operating Expenditures                       | 3,511                                   | 3,229                       | 3,511                                   | 3,511                            |
| Capital Outlay                               | -                                       | 421                         | -                                       | -                                |
| <b><i>Total Internal Audits</i></b>          | <b>\$98,222</b>                         | <b>\$98,186</b>             | <b>\$98,476</b>                         | <b>\$107,501</b>                 |
| <b><i>STAFF CONGRESS</i></b>                 |   |                             |   |                                  |
| Personnel Services                           | \$7,766                                 | \$8,318                     | \$7,766                                 | \$9,664                          |
| Operating Expenditures                       | 3,176                                   | 1,421                       | 3,176                                   | 3,176                            |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total Staff Congress</i></b>           | <b>\$10,942</b>                         | <b>\$9,739</b>              | <b>\$10,942</b>                         | <b>\$12,840</b>                  |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                                    | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|---|---|-----------------------------|---|----------------------------------|
| <b><i>INFORMATION TECHNOLOGY</i></b>                  |   |                             |   |                                  |
| Personnel Services                                    | \$408,485                               | \$355,632                   | \$378,010                               | \$3,172,799                      |
| Operating Expenditures                                | 49,455                                  | 29,674                      | 49,455                                  | 1,182,739                        |
| Capital Outlay  | 27,000                                  | 27,036                      | 27,000                                  | 28,650                           |
| <b><i>Total Information Technology</i></b>            | <b>\$484,940</b>                        | <b>\$412,342</b>            | <b>\$454,465</b>                        | <b>\$4,384,188</b>               |
| <b><i>INFO TECH APPLICATIONS SERVICES</i></b>         |   |                             |   |                                  |
| Personnel Services                                    | \$760,848                               | \$686,703                   | \$766,163                               | \$0                              |
| Operating Expenditures                                | 492,973                                 | 478,208                     | 543,118                                 | -                                |
| Capital Outlay  | 1,650                                   | 212                         | 1,650                                   | -                                |
| <b><i>Total Info Tech Applications Services</i></b>   | <b>\$1,255,471</b>                      | <b>\$1,165,123</b>          | <b>\$1,310,931</b>                      | <b>\$0</b>                       |
| <b><i>INFO TECH CUSTOMER SERVICES</i></b>             |   |                             |   |                                  |
| Personnel Services                                    | \$973,392                               | \$961,697                   | \$995,952                               | \$68,646                         |
| Operating Expenditures                                | 181,828                                 | 175,772                     | 234,059                                 | -                                |
| Capital Outlay  | -                                       | 3,229                       | -                                       | -                                |
| <b><i>Total Info Tech Customer Services</i></b>       | <b>\$1,155,220</b>                      | <b>\$1,140,698</b>          | <b>\$1,230,011</b>                      | <b>\$68,646</b>                  |
| <b><i>INFO TECH INSTRUCTIONAL SERVICES</i></b>        |   |                             |   |                                  |
| Personnel Services                                    | \$0                                     | \$24,211                    | \$0                                     | \$0                              |
| Operating Expenditures                                | 272,357                                 | 270,682                     | 290,269                                 | 305,882                          |
| Capital Outlay  | -                                       | -                           | -                                       | -                                |
| <b><i>Total Info Tech Instructional Services</i></b>  | <b>\$272,357</b>                        | <b>\$294,893</b>            | <b>\$290,269</b>                        | <b>\$305,882</b>                 |
| <b><i>INFO TECH INFRASTRUCTURE SERVICES</i></b>       |   |                             |   |                                  |
| Personnel Services                                    | \$103,765                               | \$0                         | \$104,043                               | \$0                              |
| Operating Expenditures                                | -                                       | -                           | -                                       | -                                |
| Capital Outlay  | -                                       | -                           | -                                       | -                                |
| <b><i>Total Info Tech Infrastructure Services</i></b> | <b>\$103,765</b>                        | <b>\$0</b>                  | <b>\$104,043</b>                        | <b>\$0</b>                       |
| <b><i>INFO TECH NETWORK SERVICES</i></b>              |   |                             |   |                                  |
| Personnel Services                                    | \$868,527                               | \$791,133                   | \$880,389                               | \$0                              |
| Operating Expenditures                                | 331,531                                 | 223,385                     | 283,802                                 | -                                |
| Capital Outlay  | -                                       | 11,833                      | -                                       | -                                |
| <b><i>Total Info Tech Network Services</i></b>        | <b>\$1,200,058</b>                      | <b>\$1,026,351</b>          | <b>\$1,164,191</b>                      | <b>\$0</b>                       |
| <b><i>TECHNOLOGY PROJECTS</i></b>                     |   |                             |   |                                  |
| Personnel Services                                    | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                                | 9,000                                   | 33,149                      | 9,000                                   | -                                |
| Capital Outlay  | 1,325,024                               | 1,074,603                   | 911,924                                 | 899,578                          |
| <b><i>Total Technology Projects</i></b>               | <b>\$1,334,024</b>                      | <b>\$1,107,752</b>          | <b>\$920,924</b>                        | <b>\$899,578</b>                 |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                             | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>ACAD COMP - IT ALLOC</i></b>             |   |                             |   |                                  |
| Personnel Services                             | \$700,000                               | \$1,024,321                 | \$700,000                               | \$700,000                        |
| Operating Expenditures                         | 700,000                                 | 350,929                     | 700,000                                 | 700,000                          |
| Capital Outlay                                 | 800,000                                 | 188,379                     | 800,000                                 | 800,000                          |
| <b><i>Total Acad Comp - IT Alloc</i></b>       | <b>\$2,200,000</b>                      | <b>\$1,563,629</b>          | <b>\$2,200,000</b>                      | <b>\$2,200,000</b>               |
| <b><i>INFO TECH ALLOCATION</i></b>             |   |                             |   |                                  |
| Personnel Services                             | (\$1,400,000)                           | (\$1,829,386)               | (\$1,400,000)                           | (\$1,400,000)                    |
| Operating Expenditures                         | (800,000)                               | (575,464)                   | (800,000)                               | (800,000)                        |
| Capital Outlay                                 | (2,100,000)                             | (192,942)                   | (2,100,000)                             | (2,100,000)                      |
| <b><i>Total Info Tech Allocations</i></b>      | <b>(\$4,300,000)</b>                    | <b>(\$2,597,792)</b>        | <b>(\$4,300,000)</b>                    | <b>(\$4,300,000)</b>             |
| <b><i>SUBTOTAL ADMIN &amp; FISCAL SERV</i></b> | <b>\$8,090,299</b>                      | <b>\$8,320,521</b>          | <b>\$7,817,964</b>                      | <b>\$8,478,268</b>               |
| <b><i>FACILITIES MANAGEMENT</i></b>            |   |                             |   |                                  |
| Personnel Services                             | \$434,558                               | \$352,939                   | \$326,595                               | \$503,657                        |
| Operating Expenditures                         | 888,224                                 | 644,294                     | 776,015                                 | 830,762                          |
| Capital Outlay                                 | -                                       | -                           | -                                       | -                                |
| <b><i>Total Facilities Management</i></b>      | <b>\$1,322,782</b>                      | <b>\$997,233</b>            | <b>\$1,102,610</b>                      | <b>\$1,334,419</b>               |
| <b><i>ENGINEERING SERVICES</i></b>             |   |                             |   |                                  |
| Personnel Services                             | \$185,641                               | \$151,230                   | \$191,739                               | \$132,414                        |
| Operating Expenditures                         | 3,450                                   | 3,290                       | 3,450                                   | 3,450                            |
| Capital Outlay                                 | -                                       | 765                         | -                                       | 10,000                           |
| <b><i>Total Engineering Services</i></b>       | <b>\$189,091</b>                        | <b>\$155,285</b>            | <b>\$195,189</b>                        | <b>\$145,864</b>                 |
| <b><i>BUILDING MAINTENANCE</i></b>             |   |                             |   |                                  |
| Personnel Services                             | \$1,906,854                             | \$1,801,978                 | \$2,028,861                             | \$2,181,185                      |
| Operating Expenditures                         | 494,844                                 | 619,832                     | 494,844                                 | 494,844                          |
| Capital Outlay                                 | -                                       | -                           | -                                       | 60,000                           |
| <b><i>Total Building Maintenance</i></b>       | <b>\$2,401,698</b>                      | <b>\$2,421,810</b>          | <b>\$2,523,705</b>                      | <b>\$2,736,029</b>               |
| <b><i>BUILDING SERVICES</i></b>                |   |                             |   |                                  |
| Personnel Services                             | \$2,102,425                             | \$1,864,361                 | \$2,194,933                             | \$2,569,777                      |
| Operating Expenditures                         | 197,625                                 | 259,192                     | 242,625                                 | 247,625                          |
| Capital Outlay                                 | 17,450                                  | 16,186                      | 17,450                                  | 17,450                           |
| <b><i>Total Building Services</i></b>          | <b>\$2,317,500</b>                      | <b>\$2,139,739</b>          | <b>\$2,455,008</b>                      | <b>\$2,834,852</b>               |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                                | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|---|---|-----------------------------|---|----------------------------------|
| <b><i>E &amp; G FACILITY REMODELING</i></b>       |   |                             |   |                                  |
| Personnel Services                                | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                            | -                                       | -                           | -                                       | -                                |
| Capital Outlay                                    | 47,830                                  | 1,143,559                   | 147,830                                 | 147,830                          |
| <b><i>Total E &amp; G Facility Remodeling</i></b> | <b>47,830</b>                           | <b>\$1,143,559</b>          | <b>\$147,830</b>                        | <b>\$147,830</b>                 |
| <b><i>E &amp; G FACILITY REMODELING IA</i></b>    |   |                             |   |                                  |
| Personnel Services                                | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                            | -                                       | -                           | -                                       | -                                |
| Capital Outlay                                    | -                                       | 117,283                     | -                                       | -                                |
| <b><i>Total E &amp; G Facility Remod IA</i></b>   | <b>\$0</b>                              | <b>\$117,283</b>            | <b>\$0</b>                              | <b>\$0</b>                       |
| <b><i>E&amp;G UTILITIES</i></b>                   |   |                             |   |                                  |
| Personnel Services                                | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                            | 2,345,000                               | 1,253,021                   | 2,538,800                               | 1,903,172                        |
| Capital Outlay                                    | -                                       | -                           | 9,400                                   | -                                |
| <b><i>Total E &amp; G Utilities</i></b>           | <b>\$2,345,000</b>                      | <b>\$1,253,021</b>          | <b>\$2,548,200</b>                      | <b>\$1,903,172</b>               |
| <b><i>GENERAL SERVICES</i></b>                    |   |                             |   |                                  |
| Personnel Services                                | \$393,331                               | \$364,135                   | \$417,012                               | \$462,229                        |
| Operating Expenditures                            | 44,329                                  | 31,075                      | 39,529                                  | 39,529                           |
| Capital Outlay                                    | -                                       | -                           | -                                       | -                                |
| <b><i>Total General Services</i></b>              | <b>\$437,660</b>                        | <b>\$395,210</b>            | <b>\$456,541</b>                        | <b>\$501,758</b>                 |
| <b><i>LANDSCAPING &amp; GROUNDS MAINT.</i></b>    |   |                             |   |                                  |
| Personnel Services                                | \$407,980                               | \$383,863                   | \$428,088                               | \$478,188                        |
| Operating Expenditures                            | 58,000                                  | 53,356                      | 58,000                                  | 58,000                           |
| Capital Outlay                                    | 13,000                                  | 9,000                       | 13,000                                  | 13,000                           |
| <b><i>Total Lands. &amp; Grounds Maint.</i></b>   | <b>\$478,980</b>                        | <b>\$446,219</b>            | <b>\$499,088</b>                        | <b>\$549,188</b>                 |
| <b><i>MAINTENANCE ALLOCATIONS</i></b>             |   |                             |   |                                  |
| Personnel Services                                | (\$1,420,500)                           | (\$2,015,862)               | (\$1,420,500)                           | (\$1,420,500)                    |
| Operating Expenditures                            | (328,700)                               | (467,061)                   | (328,700)                               | (328,700)                        |
| Capital Outlay                                    | (13,300)                                | (3,690)                     | (13,300)                                | (13,300)                         |
| <b><i>Total Maintenance Allocations</i></b>       | <b>(\$1,762,500)</b>                    | <b>(\$2,486,613)</b>        | <b>(\$1,762,500)</b>                    | <b>(\$1,762,500)</b>             |
| <b><i>MOTOR POOL</i></b>                          |   |                             |   |                                  |
| Personnel Services                                | \$163,601                               | \$176,672                   | \$173,016                               | \$212,832                        |
| Operating Expenditures                            | 92,944                                  | 132,787                     | 82,944                                  | 82,944                           |
| Capital Outlay                                    | 35,500                                  | 103,503                     | 86,755                                  | 35,500                           |
| <b><i>Total Motor Pool</i></b>                    | <b>\$292,045</b>                        | <b>\$412,962</b>            | <b>\$342,715</b>                        | <b>\$331,276</b>                 |



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                           | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>PEST CONTROL</i></b>                   |   |                             |   |                                  |
| Personnel Services                           | \$41,438                                | \$40,094                    | \$45,434                                | \$52,496                         |
| Operating Expenditures                       | 4,000                                   | 4,861                       | 4,000                                   | 4,000                            |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total Pest Control</i></b>             | <b>\$45,438</b>                         | <b>\$44,955</b>             | <b>\$49,434</b>                         | <b>\$56,496</b>                  |
| <b><i>POWER PLANT</i></b>                    |   |                             |   |                                  |
| Personnel Services                           | \$607,931                               | \$595,473                   | \$647,354                               | \$851,349                        |
| Operating Expenditures                       | 580,518                                 | 546,683                     | 727,518                                 | 638,918                          |
| Capital Outlay                               | -                                       | -                           | -                                       | 29,850                           |
| <b><i>Total Power Plant</i></b>              | <b>\$1,188,449</b>                      | <b>\$1,142,156</b>          | <b>\$1,374,872</b>                      | <b>\$1,520,117</b>               |
| <b><i>RECYCLING PROGRAM</i></b>              |   |                             |   |                                  |
| Personnel Services                           | \$65,330                                | \$59,778                    | \$66,475                                | \$68,857                         |
| Operating Expenditures                       | 7,111                                   | 5,747                       | 7,111                                   | 7,111                            |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total Recycling Program</i></b>        | <b>\$72,441</b>                         | <b>\$65,525</b>             | <b>\$73,586</b>                         | <b>\$75,968</b>                  |
| <b><i>COMM. RECYCLING CTR.</i></b>           |   |                             |   |                                  |
| Personnel Services                           | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                       | 30,000                                  | 26,500                      | 26,500                                  | 26,500                           |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total Comm. Recycling Ctr.</i></b>     | <b>\$30,000</b>                         | <b>\$26,500</b>             | <b>\$26,500</b>                         | <b>\$26,500</b>                  |
| <b><i>WAREHOUSE</i></b>                      |   |                             |   |                                  |
| Personnel Services                           | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                       | -                                       | 955                         | -                                       | -                                |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total Warehouse</i></b>                | <b>\$0</b>                              | <b>\$955</b>                | <b>\$0</b>                              | <b>\$0</b>                       |
| <b><i>WEST LIBERTY FACILITY</i></b>          |   |                             |   |                                  |
| Personnel Services                           | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                       | 170,000                                 | 104,971                     | 171,300                                 | 162,500                          |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total West Liberty Facility</i></b>    | <b>\$170,000</b>                        | <b>\$104,971</b>            | <b>\$171,300</b>                        | <b>\$162,500</b>                 |
| <b><i>TOTAL PHYSICAL PLANT</i></b>           | <b>\$9,576,414</b>                      | <b>\$8,380,770</b>          | <b>\$10,204,078</b>                     | <b>\$10,563,469</b>              |
| <b><i>TOTAL ADMIN &amp; FISCAL SERVS</i></b> | <b>\$17,666,713</b>                     | <b>\$16,701,291</b>         | <b>\$18,022,042</b>                     | <b>\$19,041,737</b>              |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                                     | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>VP FOR STUDENT LIFE</i></b>                      |   |                             |   |                                  |
| Personnel Services                                     | \$355,254                               | \$379,201                   | \$394,029                               | \$381,808                        |
| Operating Expenditures                                 | 16,030                                  | 15,601                      | 16,030                                  | 17,055                           |
| Capital Outlay   | -                                       | -                           | -                                       | -                                |
| <b><i>Total VP for Student Life</i></b>                | <b>\$371,284</b>                        | <b>\$394,802</b>            | <b>\$410,059</b>                        | <b>\$398,863</b>                 |
| <b><i>COUNSELING &amp; HEALTH CENTER</i></b>           |   |                             |   |                                  |
| Personnel Services                                     | \$883,532                               | \$893,311                   | \$894,320                               | \$1,003,274                      |
| Operating Expenditures                                 | 69,312                                  | 90,391                      | 67,236                                  | 159,699                          |
| Capital Outlay   | -                                       | 4,049                       | -                                       | -                                |
| <b><i>Total Counseling &amp; Health Center</i></b>     | <b>\$952,844</b>                        | <b>\$987,751</b>            | <b>\$961,556</b>                        | <b>\$1,162,973</b>               |
| <b><i>STD ACTS, INCLUSION, &amp; LEAD DEV</i></b>      |   |                             |   |                                  |
| Personnel Services                                     | \$283,289                               | \$298,265                   | \$286,989                               | \$301,379                        |
| Operating Expenditures                                 | 283,904                                 | 219,412                     | 284,594                                 | 285,114                          |
| Capital Outlay   | -                                       | 1,934                       | -                                       | -                                |
| <b><i>Total St Acts, Inclusion, &amp; Lead Dev</i></b> | <b>\$567,193</b>                        | <b>\$519,611</b>            | <b>\$571,583</b>                        | <b>\$586,493</b>                 |
| <b><i>UNIVERSITY POLICE</i></b>                        |   |                             |   |                                  |
| Personnel Services                                     | \$1,345,797                             | \$1,355,777                 | \$1,408,618                             | \$1,447,353                      |
| Operating Expenditures                                 | 108,801                                 | 93,426                      | 102,402                                 | 100,202                          |
| Capital Outlay   | -                                       | 5,116                       | 17,808                                  | -                                |
| <b><i>Total University Police</i></b>                  | <b>\$1,454,598</b>                      | <b>\$1,454,319</b>          | <b>\$1,528,828</b>                      | <b>\$1,547,555</b>               |
| <b><i>UNIV CTR/CONF. SERVS</i></b>                     |   |                             |   |                                  |
| Personnel Services                                     | \$317,383                               | \$262,148                   | \$315,776                               | \$209,022                        |
| Operating Expenditures                                 | 25,749                                  | 26,171                      | 25,749                                  | 25,214                           |
| Capital Outlay   | 2,376                                   | 13,942                      | 2,376                                   | 2,376                            |
| <b><i>Total Univ Ctr/Conf. Servs</i></b>               | <b>\$345,508</b>                        | <b>\$302,261</b>            | <b>\$343,901</b>                        | <b>\$236,612</b>                 |
| <b><i>RECREATION AND WELLNESS</i></b>                  |   |                             |   |                                  |
| Personnel Services                                     | \$763,957                               | \$778,082                   | \$838,389                               | \$873,012                        |
| Operating Expenditures                                 | 135,130                                 | 126,755                     | 148,773                                 | 160,061                          |
| Capital Outlay   | 51,740                                  | 98,209                      | 51,740                                  | 52,000                           |
| <b><i>Total Recreation and Wellness</i></b>            | <b>\$950,827</b>                        | <b>\$1,003,046</b>          | <b>\$1,038,902</b>                      | <b>\$1,085,073</b>               |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                           | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>STUDENT WELLNESS</i></b>               |   |                             |   |                                  |
| Personnel Services                           | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                       | 5,694                                   | 3,631                       | 5,694                                   | 5,694                            |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total Student Wellness</i></b>         | <b>\$5,694</b>                          | <b>\$3,631</b>              | <b>\$5,694</b>                          | <b>\$5,694</b>                   |
| <b><i>SUBTOTAL STUDENT LIFE</i></b>          | <b>\$4,647,948</b>                      | <b>\$4,665,421</b>          | <b>\$4,860,523</b>                      | <b>\$5,023,263</b>               |
| <b><i>OFFICE OF ATHLETICS</i></b>            |   |                             |   |                                  |
| Personnel Services                           | \$922,518                               | \$849,908                   | \$854,220                               | \$973,571                        |
| Operating Expenditures                       | 304,745                                 | 394,670                     | 467,025                                 | 484,675                          |
| Capital Outlay                               | -                                       | 7,335                       | -                                       | -                                |
| <b><i>Total Office of Athletics</i></b>      | <b>\$1,227,263</b>                      | <b>\$1,251,913</b>          | <b>\$1,321,245</b>                      | <b>\$1,458,246</b>               |
| <b><i>ATHLETIC MEDIA RELATIONS</i></b>       |   |                             |   |                                  |
| Personnel Services                           | \$113,601                               | \$123,493                   | \$113,880                               | \$128,954                        |
| Operating Expenditures                       | 35,875                                  | 33,849                      | 35,985                                  | 35,985                           |
| Capital Outlay                               | -                                       | 1,080                       | -                                       | -                                |
| <b><i>Total Athletic Media Relations</i></b> | <b>\$149,476</b>                        | <b>\$158,422</b>            | <b>\$149,865</b>                        | <b>\$164,939</b>                 |
| <b><i>TRAINER</i></b>                        |   |                             |   |                                  |
| Personnel Services                           | \$176,453                               | \$183,477                   | \$200,941                               | \$216,101                        |
| Operating Expenditures                       | 56,286                                  | 61,180                      | 59,431                                  | 59,431                           |
| Capital Outlay                               | -                                       | 500                         | -                                       | 3,000                            |
| <b><i>Total Trainer</i></b>                  | <b>\$232,739</b>                        | <b>\$245,157</b>            | <b>\$260,372</b>                        | <b>\$278,532</b>                 |
| <b><i>CROSS COUNTRY</i></b>                  |   |                             |   |                                  |
| Personnel Services                           | \$45,887                                | \$52,521                    | \$56,013                                | \$56,360                         |
| Operating Expenditures                       | 253,420                                 | 259,533                     | 255,573                                 | 293,445                          |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total Cross Country</i></b>            | <b>\$299,307</b>                        | <b>\$312,054</b>            | <b>\$311,586</b>                        | <b>\$349,805</b>                 |
| <b><i>FOOTBALL</i></b>                       |   |                             |   |                                  |
| Personnel Services                           | \$542,749                               | \$638,673                   | \$565,380                               | \$547,467                        |
| Operating Expenditures                       | 263,072                                 | 279,016                     | 212,465                                 | 302,115                          |
| Capital Outlay                               | -                                       | 10,063                      | -                                       | -                                |
| <b><i>Total Football</i></b>                 | <b>\$805,821</b>                        | <b>\$927,752</b>            | <b>\$777,845</b>                        | <b>\$849,582</b>                 |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                     | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>MEN'S BASEBALL</i></b>           |   |                             |   |                                  |
| Personnel Services                     | \$171,476                               | \$185,335                   | \$172,949                               | \$151,313                        |
| Operating Expenditures                 | 350,313                                 | 450,754                     | 352,605                                 | 464,659                          |
| Capital Outlay                         | -                                       | 2,500                       | -                                       | 8,100                            |
| <b><i>Total Men's Baseball</i></b>     | <b>\$521,789</b>                        | <b>\$638,589</b>            | <b>\$525,554</b>                        | <b>\$624,072</b>                 |
| <b><i>MEN'S BASKETBALL</i></b>         |   |                             |   |                                  |
| Personnel Services                     | \$554,949                               | \$551,773                   | \$537,740                               | \$497,803                        |
| Operating Expenditures                 | 537,649                                 | 629,362                     | 541,098                                 | 661,317                          |
| Capital Outlay                         | -                                       | 5,400                       | -                                       | -                                |
| <b><i>Total Men's Basketball</i></b>   | <b>\$1,092,598</b>                      | <b>\$1,186,535</b>          | <b>\$1,078,838</b>                      | <b>\$1,159,120</b>               |
| <b><i>MEN'S GOLF</i></b>               |   |                             |   |                                  |
| Personnel Services                     | \$42,338                                | \$44,865                    | \$42,447                                | \$41,824                         |
| Operating Expenditures                 | 99,222                                  | 109,589                     | 99,863                                  | 108,271                          |
| Capital Outlay                         | -                                       | -                           | -                                       | -                                |
| <b><i>Total Men's Golf</i></b>         | <b>\$141,560</b>                        | <b>\$154,454</b>            | <b>\$142,310</b>                        | <b>\$150,095</b>                 |
| <b><i>TENNIS</i></b>                   |   |                             |   |                                  |
| Personnel Services                     | \$65,933                                | \$69,016                    | \$66,083                                | \$65,468                         |
| Operating Expenditures                 | 284,036                                 | 297,987                     | 286,965                                 | 339,691                          |
| Capital Outlay                         | -                                       | -                           | -                                       | -                                |
| <b><i>Total Tennis</i></b>             | <b>\$349,969</b>                        | <b>\$367,003</b>            | <b>\$353,048</b>                        | <b>\$405,159</b>                 |
| <b><i>RIFLE</i></b>                    |   |                             |   |                                  |
| Personnel Services                     | \$12,462                                | \$10,980                    | \$12,494                                | \$50,051                         |
| Operating Expenditures                 | 87,945                                  | 56,107                      | 88,750                                  | 88,750                           |
| Capital Outlay                         | -                                       | -                           | -                                       | -                                |
| <b><i>Total Rifle</i></b>              | <b>\$100,407</b>                        | <b>\$67,087</b>             | <b>\$101,244</b>                        | <b>\$138,801</b>                 |
| <b><i>WOMEN'S BASKETBALL</i></b>       |   |                             |   |                                  |
| Personnel Services                     | \$343,699                               | \$330,057                   | \$331,838                               | \$309,840                        |
| Operating Expenditures                 | 474,295                                 | 493,691                     | 477,646                                 | 645,890                          |
| Capital Outlay                         | -                                       | 3,000                       | -                                       | -                                |
| <b><i>Total Women's Basketball</i></b> | <b>\$817,994</b>                        | <b>\$826,748</b>            | <b>\$809,484</b>                        | <b>\$955,730</b>                 |
| <b><i>WOMEN'S SOCCER</i></b>           |   |                             |   |                                  |
| Personnel Services                     | \$127,329                               | \$126,457                   | \$131,286                               | \$126,830                        |
| Operating Expenditures                 | 459,420                                 | 402,098                     | 463,370                                 | 446,207                          |
| Capital Outlay                         | -                                       | -                           | -                                       | -                                |
| <b><i>Total Women's Soccer</i></b>     | <b>\$586,749</b>                        | <b>\$528,555</b>            | <b>\$594,656</b>                        | <b>\$573,037</b>                 |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                 | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|------------------------------------|---|-----------------------------|---|----------------------------------|
| <b>WOMEN'S SOFTBALL</b>            |   |                             |   |                                  |
| Personnel Services                 | \$126,585                               | \$126,236                   | \$126,876                               | \$117,481                        |
| Operating Expenditures             | 348,500                                 | 399,531                     | 351,226                                 | 444,892                          |
| Capital Outlay                     | -                                       | -                           | -                                       | -                                |
| <b>Total Women's Softball</b>      | <b>\$475,085</b>                        | <b>\$525,767</b>            | <b>\$478,102</b>                        | <b>\$562,373</b>                 |
| <b>WOMEN'S VOLLEYBALL</b>          |   |                             |   |                                  |
| Personnel Services                 | \$165,535                               | \$184,050                   | \$184,198                               | \$219,196                        |
| Operating Expenditures             | 330,859                                 | 343,291                     | 333,594                                 | 418,859                          |
| Capital Outlay                     | -                                       | -                           | -                                       | -                                |
| <b>Total Women's Volleyball</b>    | <b>\$496,394</b>                        | <b>\$527,341</b>            | <b>\$517,792</b>                        | <b>\$638,055</b>                 |
| <b>WOMEN'S GOLF</b>                |   |                             |   |                                  |
| Personnel Services                 | \$51,653                                | \$65,643                    | \$59,144                                | \$63,237                         |
| Operating Expenditures             | 207,233                                 | 183,358                     | 209,063                                 | 195,641                          |
| Capital Outlay                     | -                                       | -                           | -                                       | -                                |
| <b>Total Women's Golf</b>          | <b>\$258,886</b>                        | <b>\$249,001</b>            | <b>\$268,207</b>                        | <b>\$258,878</b>                 |
| <b>CHEERLEADERS</b>                |   |                             |   |                                  |
| Personnel Services                 | \$0                                     | \$650                       | \$0                                     | \$0                              |
| Operating Expenditures             | 62,971                                  | 57,313                      | 63,551                                  | 63,551                           |
| Capital Outlay                     | -                                       | -                           | -                                       | -                                |
| <b>Total Cheerleaders</b>          | <b>\$62,971</b>                         | <b>\$57,963</b>             | <b>\$63,551</b>                         | <b>\$63,551</b>                  |
| <b>SUBTOTAL ATHLETICS</b>          | <b>\$7,619,008</b>                      | <b>\$8,024,341</b>          | <b>\$7,753,699</b>                      | <b>\$8,629,975</b>               |
| <b>TOTAL STUDENT LIFE</b>          | <b>\$12,266,956</b>                     | <b>\$12,689,762</b>         | <b>\$12,614,222</b>                     | <b>\$13,653,238</b>              |
| <b>PROVOST &amp; VPAA</b>          |   |                             |   |                                  |
| Personnel Services                 | \$455,181                               | \$599,637                   | \$627,698                               | \$630,628                        |
| Operating Expenditures             | 130,506                                 | 78,377                      | 104,039                                 | 70,415                           |
| Capital Outlay                     | -                                       | 3,219                       | -                                       | -                                |
| <b>Total Provost &amp; VPAA</b>    | <b>\$585,687</b>                        | <b>\$681,233</b>            | <b>\$731,737</b>                        | <b>\$701,043</b>                 |
| <b>FACULTY ESCROW - PROVOST</b>    |   |                             |   |                                  |
| Personnel Services                 | \$624,668                               | \$0                         | \$22,000                                | \$11,711                         |
| Operating Expenditures             | -                                       | -                           | -                                       | -                                |
| Capital Outlay                     | -                                       | -                           | -                                       | -                                |
| <b>Total Fac. Escrow - Provost</b> | <b>\$624,668</b>                        | <b>\$0</b>                  | <b>\$22,000</b>                         | <b>\$11,711</b>                  |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                              | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|---|---|-----------------------------|---|----------------------------------|
| <b><i>HONORS PROGRAM</i></b>                    |   |                             |   |                                  |
| Personnel Services                              | \$0                                     | \$1,098                     | \$0                                     | \$0                              |
| Operating Expenditures                          | 20,450                                  | 18,299                      | 20,450                                  | 20,450                           |
| Capital Outlay                                  | -                                       | -                           | -                                       | -                                |
| <b><i>Total Honors Program</i></b>              | <b>\$20,450</b>                         | <b>\$19,397</b>             | <b>\$20,450</b>                         | <b>\$20,450</b>                  |
| <b><i>FACULTY SENATE</i></b>                    |   |                             |   |                                  |
| Personnel Services                              | \$13,092                                | \$12,828                    | \$17,487                                | \$21,315                         |
| Operating Expenditures                          | 3,073                                   | 3,004                       | 3,073                                   | 3,073                            |
| Capital Outlay                                  | -                                       | -                           | -                                       | -                                |
| <b><i>Total Faculty Senate</i></b>              | <b>\$16,165</b>                         | <b>\$15,832</b>             | <b>\$20,560</b>                         | <b>\$24,388</b>                  |
| <b><i>LIBRARY/INSTRUCTIONAL MEDIA</i></b>       |   |                             |   |                                  |
| Personnel Services                              | \$1,876,769                             | \$1,694,821                 | \$1,947,667                             | \$2,098,563                      |
| Operating Expenditures                          | 159,355                                 | 140,923                     | 159,015                                 | 207,132                          |
| Capital Outlay                                  | 1,036,844                               | 1,077,269                   | 1,038,694                               | 990,687                          |
| <b><i>Total Library &amp; Instr. Media</i></b>  | <b>\$3,072,968</b>                      | <b>\$2,913,013</b>          | <b>\$3,145,376</b>                      | <b>\$3,296,382</b>               |
| <b><i>RES AND SPONSORED PROGRAMS</i></b>        |   |                             |   |                                  |
| Personnel Services                              | \$572,910                               | \$573,230                   | \$672,085                               | \$625,355                        |
| Operating Expenditures                          | 20,868                                  | 42,396                      | 20,368                                  | 20,368                           |
| Capital Outlay                                  | -                                       | -                           | -                                       | -                                |
| <b><i>Total Res and Sponsored Programs</i></b>  | <b>\$593,778</b>                        | <b>\$615,626</b>            | <b>\$692,453</b>                        | <b>\$645,723</b>                 |
| <b><i>UNDERGRAD RESEARCH</i></b>                |   |                             |   |                                  |
| Personnel Services                              | \$153,038                               | \$0                         | \$153,038                               | \$178,038                        |
| Operating Expenditures                          | 12,750                                  | 13,379                      | 12,750                                  | 12,750                           |
| Capital Outlay                                  | -                                       | -                           | -                                       | -                                |
| <b><i>Total Undergrad Research</i></b>          | <b>\$165,788</b>                        | <b>\$13,379</b>             | <b>\$165,788</b>                        | <b>\$190,788</b>                 |
| <b><i>FACULTY RESEARCH</i></b>                  |   |                             |   |                                  |
| Personnel Services                              | \$24,366                                | \$30,337                    | \$18,266                                | \$18,266                         |
| Operating Expenditures                          | 239,273                                 | 153,956                     | 235,998                                 | 303,985                          |
| Capital Outlay                                  | -                                       | -                           | -                                       | -                                |
| <b><i>Total Faculty Research</i></b>            | <b>\$263,639</b>                        | <b>\$184,293</b>            | <b>\$254,264</b>                        | <b>\$322,251</b>                 |
| <b><i>FACULTY RESEARCH PROJ-OTHER</i></b>       |   |                             |   |                                  |
| Personnel Services                              | \$0                                     | \$4,910                     | \$0                                     | \$0                              |
| Operating Expenditures                          | -                                       | 13,452                      | -                                       | -                                |
| Capital Outlay                                  | -                                       | 4,468                       | -                                       | -                                |
| <b><i>Total Faculty Research Proj-Other</i></b> | <b>\$0</b>                              | <b>\$22,830</b>             | <b>\$0</b>                              | <b>\$0</b>                       |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                               | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>GRADUATE SCHOOL</i></b>                    |   |                             |   |                                  |
| Personnel Services                               | \$1,105,745                             | \$210,679                   | \$1,170,122                             | \$1,236,691                      |
| Operating Expenditures                           | 10,215                                  | 10,558                      | 10,215                                  | 10,215                           |
| Capital Outlay                                   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Graduate Programs</i></b>            | <b>\$1,115,960</b>                      | <b>\$221,237</b>            | <b>\$1,180,337</b>                      | <b>\$1,246,906</b>               |
| <b><i>IR, STUDENT RECS &amp; ACAD PLAN</i></b>   |   |                             |   |                                  |
| Personnel Services                               | \$195,875                               | \$202,392                   | \$238,405                               | \$260,668                        |
| Operating Expenditures                           | 12,000                                  | 9,045                       | 10,750                                  | 15,750                           |
| Capital Outlay                                   | -                                       | 658                         | -                                       | -                                |
| <b><i>Total IR, St. Recs &amp; Acad Plan</i></b> | <b>\$207,875</b>                        | <b>\$212,095</b>            | <b>\$249,155</b>                        | <b>\$276,418</b>                 |
| <b><i>INST RES &amp; ASSESSMENT</i></b>          |   |                             |   |                                  |
| Personnel Services                               | \$321,460                               | \$272,826                   | \$330,570                               | \$0                              |
| Operating Expenditures                           | 18,680                                  | 11,607                      | 17,905                                  | -                                |
| Capital Outlay                                   | 2,500                                   | 925                         | 1,500                                   | -                                |
| <b><i>Total Inst Res &amp; Assessment</i></b>    | <b>\$342,640</b>                        | <b>\$285,358</b>            | <b>\$349,975</b>                        | <b>\$0</b>                       |
| <b><i>INST RES &amp; ANALYSIS</i></b>            |   |                             |   |                                  |
| Personnel Services                               | \$0                                     | \$0                         | \$0                                     | \$373,874                        |
| Operating Expenditures                           | -                                       | -                           | -                                       | 18,515                           |
| Capital Outlay                                   | -                                       | -                           | -                                       | 1,000                            |
| <b><i>Total Inst Res &amp; ANALYSIS</i></b>      | <b>\$0</b>                              | <b>\$0</b>                  | <b>\$0</b>                              | <b>\$393,389</b>                 |
| <b><i>REGISTRAR</i></b>                          |   |                             |   |                                  |
| Personnel Services                               | \$583,076                               | \$587,216                   | \$577,746                               | \$644,475                        |
| Operating Expenditures                           | 50,981                                  | 56,547                      | 48,366                                  | 57,016                           |
| Capital Outlay                                   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Registrar</i></b>                    | <b>\$634,057</b>                        | <b>\$643,763</b>            | <b>\$626,112</b>                        | <b>\$701,491</b>                 |
| <b><i>REGIONAL ENGAGEMENT</i></b>                |   |                             |   |                                  |
| Personnel Services                               | \$283,616                               | \$297,170                   | \$285,420                               | \$304,469                        |
| Operating Expenditures                           | 185,337                                 | 134,550                     | 192,837                                 | 186,003                          |
| Capital Outlay                                   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Regional Engagement</i></b>          | <b>\$468,953</b>                        | <b>\$431,720</b>            | <b>\$478,257</b>                        | <b>\$490,472</b>                 |
| <b><i>CRE-SUMMER ARTS ACADEMY</i></b>            |   |                             |   |                                  |
| Personnel Services                               | \$0                                     | \$22,312                    | \$0                                     | \$0                              |
| Operating Expenditures                           | -                                       | 9,171                       | -                                       | -                                |
| Capital Outlay                                   | -                                       | -                           | -                                       | -                                |
| <b><i>Total CRE-Summer Arts Academy</i></b>      | <b>\$0</b>                              | <b>\$31,483</b>             | <b>\$0</b>                              | <b>\$0</b>                       |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>   | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>INST. FOR ECON DEVELOPMENT</i></b>                   |   |                             |   |                                  |
| Personnel Services   | \$43,715                                | \$35,516                    | \$39,403                                | \$45,114                         |
| Operating Expenditures                                     | 21,266                                  | 3,518                       | 4,266                                   | 4,266                            |
| Capital Outlay   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Inst. For Econ. Development</i></b>            | <b>\$64,981</b>                         | <b>\$39,034</b>             | <b>\$43,669</b>                         | <b>\$49,380</b>                  |
| <b><i>SUMMER SESSIONS</i></b>                              |   |                             |   |                                  |
| Personnel Services   | \$1,492,634                             | \$0                         | \$1,339,018                             | \$1,339,018                      |
| Operating Expenditures                                     | -                                       | -                           | -                                       | -                                |
| Capital Outlay   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Summer Sessions</i></b>                        | <b>\$1,492,634</b>                      | <b>\$0</b>                  | <b>\$1,339,018</b>                      | <b>\$1,339,018</b>               |
| <b><i>UNDIST INSTRUCTIONAL SUPPORT</i></b>                 |   |                             |   |                                  |
| Personnel Services   | \$136,999                               | \$86,929                    | \$196,444                               | \$100,000                        |
| Operating Expenditures                                     | 180,000                                 | 62,346                      | 227,000                                 | 210,000                          |
| Capital Outlay   | 160,000                                 | -                           | 110,000                                 | 110,000                          |
| <b><i>Total Undist Instructional Support</i></b>           | <b>\$476,999</b>                        | <b>\$149,275</b>            | <b>\$533,444</b>                        | <b>\$420,000</b>                 |
| <b><i>TOTAL PROVOST &amp; VPAA</i></b>                     | <b>\$10,147,242</b>                     | <b>\$6,479,568</b>          | <b>\$9,852,595</b>                      | <b>\$10,129,810</b>              |
| <b><i>CAUDILL COL OF HUM, ARTS &amp; SOC SCI, DEAN</i></b> |   |                             |   |                                  |
| Personnel Services   | \$404,286                               | \$481,531                   | \$459,357                               | \$630,652                        |
| Operating Expenditures                                     | 99,603                                  | 33,228                      | 58,228                                  | 58,228                           |
| Capital Outlay   | -                                       | 1,343                       | -                                       | -                                |
| <b><i>Total Caudill Coll of Humanities, Dean</i></b>       | <b>\$503,889</b>                        | <b>\$516,102</b>            | <b>\$517,585</b>                        | <b>\$688,880</b>                 |
| <b><i>FACULTY ESCROW - CAHS</i></b>                        |   |                             |   |                                  |
| Personnel Services   | \$243,174                               | \$0                         | \$579,808                               | \$259,122                        |
| Operating Expenditures                                     | -                                       | -                           | -                                       | -                                |
| Capital Outlay   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Fac. Escrow - CAHS</i></b>                     | <b>\$243,174</b>                        | <b>\$0</b>                  | <b>\$579,808</b>                        | <b>\$259,122</b>                 |
| <b><i>ART &amp; DESIGN</i></b>                             |   |                             |   |                                  |
| Personnel Services   | \$906,424                               | \$1,006,827                 | \$928,567                               | \$958,725                        |
| Operating Expenditures                                     | 45,031                                  | 69,356                      | 46,031                                  | 47,831                           |
| Capital Outlay   | -                                       | 18,349                      | -                                       | -                                |
| <b><i>Total Art &amp; Design</i></b>                       | <b>\$951,455</b>                        | <b>\$1,094,532</b>          | <b>\$974,598</b>                        | <b>\$1,006,556</b>               |



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                             | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>ART GALLERY</i></b>                      |   |                             |   |                                  |
| Personnel Services                             | \$0                                     | \$3,372                     | \$0                                     | \$0                              |
| Operating Expenditures                         | 6,685                                   | 7,139                       | 8,685                                   | 8,685                            |
| Capital Outlay                                 | -                                       | -                           | -                                       | -                                |
| <b><i>Total Art Gallery</i></b>                | <b>\$6,685</b>                          | <b>\$10,511</b>             | <b>\$8,685</b>                          | <b>\$8,685</b>                   |
| <b><i>MUSIC, THEATRE &amp; DANCE</i></b>       |   |                             |   |                                  |
| Personnel Services                             | \$2,467,899                             | \$2,740,695                 | \$2,556,385                             | \$2,700,500                      |
| Operating Expenditures                         | 4,290                                   | 6,307                       | 4,290                                   | 4,290                            |
| Capital Outlay                                 | -                                       | -                           | -                                       | -                                |
| <b><i>Total Music, Theatre &amp; Dance</i></b> | <b>\$2,472,189</b>                      | <b>\$2,747,002</b>          | <b>\$2,560,675</b>                      | <b>\$2,704,790</b>               |
| <b><i>MUSIC</i></b>                            |   |                             |   |                                  |
| Personnel Services                             | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                         | 64,165                                  | 85,324                      | 69,165                                  | 61,195                           |
| Capital Outlay                                 | -                                       | 106,817                     | -                                       | -                                |
| <b><i>Total Music</i></b>                      | <b>\$64,165</b>                         | <b>\$192,141</b>            | <b>\$69,165</b>                         | <b>\$61,195</b>                  |
| <b><i>CHOIR</i></b>                            |   |                             |   |                                  |
| Personnel Services                             | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                         | -                                       | -                           | -                                       | 7,970                            |
| Capital Outlay                                 | -                                       | -                           | -                                       | -                                |
| <b><i>Total Choir</i></b>                      | <b>\$0</b>                              | <b>\$0</b>                  | <b>\$0</b>                              | <b>\$7,970</b>                   |
| <b><i>BLACK GOSPEL ENSEMBLE</i></b>            |   |                             |   |                                  |
| Personnel Services                             | \$6,667                                 | \$471                       | \$6,667                                 | \$2,500                          |
| Operating Expenditures                         | 6,635                                   | 12,534                      | 6,635                                   | 10,802                           |
| Capital Outlay                                 | -                                       | -                           | -                                       | -                                |
| <b><i>Total Black Gospel Ensemble</i></b>      | <b>\$13,302</b>                         | <b>\$13,005</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                                  | 44,545                      | 55,650                                  | 33,150                           |
| Capital Outlay                                 | -                                       | 2,217                       | -                                       | -                                |
| <b><i>Total University Band</i></b>            | <b>\$38,150</b>                         | <b>\$46,762</b>             | <b>\$55,650</b>                         | <b>\$33,150</b>                  |
| <b><i>ATHLETIC BANDS</i></b>                   |   |                             |   |                                  |
| Personnel Services                             | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                         | -                                       | -                           | -                                       | 22,500                           |
| Capital Outlay                                 | -                                       | -                           | -                                       | -                                |
| <b><i>Total Athletic Bands</i></b>             | <b>\$0</b>                              | <b>\$0</b>                  | <b>\$0</b>                              | <b>\$22,500</b>                  |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>  | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|---|---|-----------------------------|---|----------------------------------|
| <b><i>THEATRE &amp; DANCE</i></b>                           |   |                             |   |                                  |
| Personnel Services  | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                                      | 23,858                                  | 49,176                      | 81,707                                  | 81,707                           |
| Capital Outlay  | -                                       | 2,359                       | -                                       | -                                |
| <b><i>Total Theatre &amp; Dance</i></b>                     | <b>\$23,858</b>                         | <b>\$51,535</b>             | <b>\$81,707</b>                         | <b>\$81,707</b>                  |
| <b><i>LITTLE COMPANY</i></b>                                |   |                             |   |                                  |
| Personnel Services  | \$0                                     | \$21,833                    | \$0                                     | \$0                              |
| Operating Expenditures                                      | -                                       | 11,090                      | -                                       | -                                |
| Capital Outlay  | -                                       | -                           | -                                       | -                                |
| <b><i>Total Little Company</i></b>                          | <b>\$0</b>                              | <b>\$32,923</b>             | <b>\$0</b>                              | <b>\$0</b>                       |
| <b><i>COMM, MEDIA &amp; LEAD. STUDIES</i></b>               |   |                             |   |                                  |
| Personnel Services  | \$1,075,119                             | \$1,264,635                 | \$1,176,043                             | \$1,447,103                      |
| Operating Expenditures                                      | 31,135                                  | 31,964                      | 37,205                                  | 39,605                           |
| Capital Outlay  | -                                       | 23,019                      | -                                       | -                                |
| <b><i>Total Comm., Media &amp; Lead. Studies</i></b>        | <b>\$1,106,254</b>                      | <b>\$1,319,618</b>          | <b>\$1,213,248</b>                      | <b>\$1,486,708</b>               |
| <b><i>BOARD OF STUDENT PUBLICATIONS</i></b>                 |   |                             |   |                                  |
| Personnel Services  | \$4,733                                 | \$0                         | \$4,733                                 | \$4,733                          |
| Operating Expenditures                                      | 37,167                                  | 12,408                      | 21,567                                  | 25,267                           |
| Capital Outlay  | 3,700                                   | -                           | 3,700                                   | -                                |
| <b><i>Total Board of Student Publications</i></b>           | <b>\$45,600</b>                         | <b>\$12,408</b>             | <b>\$30,000</b>                         | <b>\$30,000</b>                  |
| <b><i>HIS, PHIL, RELIGION &amp; LEGAL STUDIES</i></b>       |   |                             |   |                                  |
| Personnel Services  | \$1,240,644                             | \$1,152,880                 | \$1,307,275                             | \$1,274,407                      |
| Operating Expenditures                                      | 20,593                                  | 43,667                      | 20,593                                  | 20,593                           |
| Capital Outlay  | -                                       | -                           | -                                       | -                                |
| <b><i>Total His, Phil, Religion &amp; Legal Studies</i></b> | <b>\$1,261,237</b>                      | <b>\$1,196,547</b>          | <b>\$1,327,868</b>                      | <b>\$1,295,000</b>               |
| <b><i>INT'L &amp; INTERDISCIPLINARY STUDIES</i></b>         |   |                             |   |                                  |
| Personnel Services  | \$955,447                               | \$1,114,316                 | \$988,630                               | \$1,093,639                      |
| Operating Expenditures                                      | 11,517                                  | 22,667                      | 11,517                                  | 11,517                           |
| Capital Outlay  | -                                       | 370                         | -                                       | -                                |
| <b><i>Total Int's &amp; Interdisciplinary Studies</i></b>   | <b>\$966,964</b>                        | <b>\$1,137,353</b>          | <b>\$1,000,147</b>                      | <b>\$1,105,156</b>               |
| <b><i>ENGLISH</i></b>                                       |   |                             |   |                                  |
| Personnel Services  | \$1,803,344                             | \$2,103,830                 | \$1,864,861                             | \$2,111,754                      |
| Operating Expenditures                                      | 33,396                                  | 42,594                      | 33,396                                  | 32,596                           |
| Capital Outlay  | -                                       | 9,668                       | -                                       | -                                |
| <b><i>Total English</i></b>                                 | <b>\$1,836,740</b>                      | <b>\$2,156,092</b>          | <b>\$1,898,257</b>                      | <b>\$2,144,350</b>               |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>   | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>MILITARY SCIENCE</i></b>                             |   |                             |   |                                  |
| Personnel Services   | \$32,977                                | \$34,572                    | \$35,890                                | \$40,745                         |
| Operating Expenditures                                     | 9,796                                   | 9,279                       | 9,796                                   | 9,796                            |
| Capital Outlay   | -                                       | 1,050                       | -                                       | -                                |
| <b><i>Total Military Science</i></b>                       | <b>\$42,773</b>                         | <b>\$44,901</b>             | <b>\$45,686</b>                         | <b>\$50,541</b>                  |
| <b><i>SOCIOLOGY</i></b>                                    |   |                             |   |                                  |
| Personnel Services   | \$1,820,613                             | \$1,870,112                 | \$1,888,150                             | \$1,915,328                      |
| Operating Expenditures                                     | 45,496                                  | 61,137                      | 45,146                                  | 45,146                           |
| Capital Outlay   | 750                                     | 10,906                      | 750                                     | 750                              |
| <b><i>Total Sociology</i></b>                              | <b>\$1,866,859</b>                      | <b>\$1,942,155</b>          | <b>\$1,934,046</b>                      | <b>\$1,961,224</b>               |
| <b><i>CTR FOR JUSTICE STUDIES</i></b>                      |   |                             |   |                                  |
| Personnel Services   | \$100,315                               | \$99,902                    | \$100,583                               | \$102,463                        |
| Operating Expenditures                                     | 902                                     | 634                         | 902                                     | 902                              |
| Capital Outlay   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Ctr for Justice Studies</i></b>                | <b>\$101,217</b>                        | <b>\$100,536</b>            | <b>\$101,485</b>                        | <b>\$103,365</b>                 |
| <b><i>TOTAL COLL OF HUMANITIES</i></b>                     | <b>\$11,544,511</b>                     | <b>\$12,614,123</b>         | <b>\$12,411,912</b>                     | <b>\$13,064,201</b>              |
| <b><i>COLLEGE OF BUS. &amp; PUB AFFAIRS, DEAN</i></b>      |   |                             |   |                                  |
| Personnel Services   | \$267,595                               | \$283,584                   | \$252,959                               | \$276,648                        |
| Operating Expenditures                                     | 14,696                                  | 38,060                      | 13,696                                  | 13,696                           |
| Capital Outlay   | -                                       | 36,526                      | -                                       | -                                |
| <b><i>Total Coll. Of Bus. &amp; Pub. Affairs, Dean</i></b> | <b>\$282,291</b>                        | <b>\$358,170</b>            | <b>\$266,655</b>                        | <b>\$290,344</b>                 |
| <b><i>FACULTY ESCROW - CBPA</i></b>                        |   |                             |   |                                  |
| Personnel Services   | \$55,392                                | \$0                         | \$91,745                                | \$140,159                        |
| Operating Expenditures                                     | -                                       | -                           | -                                       | -                                |
| Capital Outlay   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Fac. Escrow - CBPA</i></b>                     | <b>\$55,392</b>                         | <b>\$0</b>                  | <b>\$91,745</b>                         | <b>\$140,159</b>                 |
| <b><i>CBPA, STUDENT SERV. CTR</i></b>                      |   |                             |   |                                  |
| Personnel Services   | \$137,609                               | \$93,340                    | \$94,941                                | \$98,512                         |
| Operating Expenditures                                     | -                                       | 936                         | -                                       | -                                |
| Capital Outlay   | -                                       | -                           | -                                       | -                                |
| <b><i>Total CBPA, Student Serv. Ctr</i></b>                | <b>\$137,609</b>                        | <b>\$94,276</b>             | <b>\$94,941</b>                         | <b>\$98,512</b>                  |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                            | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|---|---|-----------------------------|---|----------------------------------|
| <b><i>SCHOOL OF BUSINESS ADMIN</i></b>        |   |                             |   |                                  |
| Personnel Services                            | \$4,203,548                             | \$4,460,081                 | \$4,297,727                             | \$4,488,968                      |
| Operating Expenditures                        | 61,378                                  | 62,245                      | 53,378                                  | 53,378                           |
| Capital Outlay                                | -                                       | 5,578                       | -                                       | -                                |
| <b><i>Total School of Business Admin</i></b>  | <b>\$4,264,926</b>                      | <b>\$4,527,904</b>          | <b>\$4,351,105</b>                      | <b>\$4,542,346</b>               |
| <b><i>VIRTUAL MBA PROGRAM</i></b>             |   |                             |   |                                  |
| Personnel Services                            | \$127,783                               | \$108,047                   | \$128,036                               | \$128,588                        |
| Operating Expenditures                        | 15,855                                  | 14,761                      | 15,355                                  | 15,355                           |
| Capital Outlay                                | 150                                     | 10,564                      | 150                                     | 150                              |
| <b><i>Total Virtual MBA Program</i></b>       | <b>\$143,788</b>                        | <b>\$133,372</b>            | <b>\$143,541</b>                        | <b>\$144,093</b>                 |
| <b><i>SCHOOL OF PUBLIC AFFAIRS</i></b>        |   |                             |   |                                  |
| Personnel Services                            | \$337,666                               | \$433,950                   | \$339,253                               | \$352,458                        |
| Operating Expenditures                        | 44,205                                  | 95,748                      | 37,830                                  | 37,830                           |
| Capital Outlay                                | -                                       | 4,990                       | -                                       | -                                |
| <b><i>Total School of Public Affairs</i></b>  | <b>\$381,871</b>                        | <b>\$534,688</b>            | <b>\$377,083</b>                        | <b>\$390,288</b>                 |
| <b><i>STATESMANSHIP CENTER</i></b>            |   |                             |   |                                  |
| Personnel Services                            | \$200                                   | \$0                         | \$200                                   | \$0                              |
| Operating Expenditures                        | 2,600                                   | 460                         | 2,600                                   | 2,800                            |
| Capital Outlay                                | 300                                     | 91                          | 300                                     | 300                              |
| <b><i>Total Statesmanship Center</i></b>      | <b>\$3,100</b>                          | <b>\$551</b>                | <b>\$3,100</b>                          | <b>\$3,100</b>                   |
| <b><i>GOV'T, &amp; REG. ANALYSIS</i></b>      |   |                             |   |                                  |
| Personnel Services                            | \$105,778                               | \$122,152                   | \$106,061                               | \$106,663                        |
| Operating Expenditures                        | 3,440                                   | 1,902                       | 3,440                                   | 3,440                            |
| Capital Outlay                                | -                                       | -                           | -                                       | -                                |
| <b><i>Total Gov't &amp; Reg. Analysis</i></b> | <b>\$109,218</b>                        | <b>\$124,054</b>            | <b>\$109,501</b>                        | <b>\$110,103</b>                 |
| <b><i>IRAPP</i></b>                           |   |                             |   |                                  |
| Personnel Services                            | \$717,764                               | \$805,799                   | \$729,098                               | \$682,004                        |
| Operating Expenditures                        | -                                       | 82,304                      | -                                       | -                                |
| Capital Outlay                                | -                                       | 2,103                       | -                                       | -                                |
| <b><i>Total IRAPP</i></b>                     | <b>\$717,764</b>                        | <b>\$890,206</b>            | <b>\$729,098</b>                        | <b>\$682,004</b>                 |
| <b><i>IRAPP SCHOLARSHIPS</i></b>              |   |                             |   |                                  |
| Grants,Loans,Benefits                         | \$66,573                                | \$249,424                   | \$66,573                                | \$66,573                         |
| <b><i>Total IRAPP Scholarships</i></b>        | <b>\$66,573</b>                         | <b>\$249,424</b>            | <b>\$66,573</b>                         | <b>\$66,573</b>                  |
| <b><i>TOTAL COLLEGE OF BUSINESS</i></b>       | <b>\$6,162,532</b>                      | <b>\$6,912,645</b>          | <b>\$6,233,342</b>                      | <b>\$6,467,522</b>               |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                                       | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>COLLEGE OF EDUCATION, DEAN</i></b>                 |   |                             |   |                                  |
| Personnel Services                                       | \$504,796                               | \$679,618                   | \$496,164                               | \$608,134                        |
| Operating Expenditures                                   | 115,210                                 | 55,659                      | 84,435                                  | 93,219                           |
| Capital Outlay   | -                                       | 1,135                       | -                                       | -                                |
| <b><i>Total College of Education, Dean</i></b>           | <b>\$620,006</b>                        | <b>\$736,412</b>            | <b>\$580,599</b>                        | <b>\$701,353</b>                 |
| <b><i>FACULTY ESCROW - DEDU</i></b>                      |   |                             |   |                                  |
| Personnel Services                                       | \$121,588                               | (\$72,307)                  | \$61,797                                | \$158,561                        |
| Operating Expenditures                                   | -                                       | -                           | -                                       | -                                |
| Capital Outlay   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Fac. Escrow - DEDU</i></b>                   | <b>\$121,588</b>                        | <b>(\$72,307)</b>           | <b>\$61,797</b>                         | <b>\$158,561</b>                 |
| <b><i>EDUC. SERVICES UNIT</i></b>                        |   |                             |   |                                  |
| Personnel Services                                       | \$341,855                               | \$271,637                   | \$330,250                               | \$299,712                        |
| Operating Expenditures                                   | 85,963                                  | 84,626                      | 81,850                                  | 81,500                           |
| Capital Outlay   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Educ. Services Unit</i></b>                  | <b>\$427,818</b>                        | <b>\$356,263</b>            | <b>\$412,100</b>                        | <b>\$381,212</b>                 |
| <b><i>TEACHER RECRUIT PROG</i></b>                       |   |                             |   |                                  |
| Personnel Services                                       | \$81,004                                | \$4,177                     | \$0                                     | \$0                              |
| Operating Expenditures                                   | -                                       | -                           | -                                       | -                                |
| Capital Outlay   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Teacher Recruit Prog</i></b>                 | <b>\$81,004</b>                         | <b>\$4,177</b>              | <b>\$0</b>                              | <b>\$0</b>                       |
| <b><i>21st CENTURY ED. ENTERPRISE</i></b>                |   |                             |   |                                  |
| Personnel Services                                       | \$236,582                               | \$184,301                   | \$249,946                               | \$277,324                        |
| Operating Expenditures                                   | 4,565                                   | 39,452                      | 4,565                                   | 4,565                            |
| Capital Outlay   | -                                       | -                           | -                                       | -                                |
| <b><i>Total 21st Century Ed. Ent.</i></b>                | <b>\$241,147</b>                        | <b>\$223,753</b>            | <b>\$254,511</b>                        | <b>\$281,889</b>                 |
| <b><i>EARLY CHILDHOOD, ELEM &amp; SP. ED.</i></b>        |   |                             |   |                                  |
| Personnel Services                                       | \$1,720,192                             | \$1,916,219                 | \$1,798,389                             | \$1,819,706                      |
| Operating Expenditures                                   | 31,793                                  | 31,128                      | 49,303                                  | 49,303                           |
| Capital Outlay   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Early Childhood, Elem. &amp; Sp. Ed.</i></b> | <b>\$1,751,985</b>                      | <b>\$1,947,347</b>          | <b>\$1,847,692</b>                      | <b>\$1,869,009</b>               |
| <b><i>EDUC UNIT FOR CHILD CARE SRVCS</i></b>             |   |                             |   |                                  |
| Personnel Services                                       | \$392,946                               | \$237,534                   | \$401,777                               | \$411,651                        |
| Operating Expenditures                                   | 48,687                                  | 34,364                      | 45,987                                  | 45,987                           |
| Capital Outlay   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Educ Unit for Child Care Svcs</i></b>        | <b>\$441,633</b>                        | <b>\$271,898</b>            | <b>\$447,764</b>                        | <b>\$457,638</b>                 |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                                   | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>MAT PROGRAM (SPEC. ED.)</i></b>                |   |                             |   |                                  |
| Personnel Services                                   | \$51,255                                | \$44,343                    | \$0                                     | \$0                              |
| Operating Expenditures                               | 19,510                                  | 7,176                       | -                                       | -                                |
| Capital Outlay                                       | -                                       | -                           | -                                       | -                                |
| <b><i>Total MAT Program (Spec. Ed.)</i></b>          | <b>\$70,765</b>                         | <b>\$51,519</b>             | <b>\$0</b>                              | <b>\$0</b>                       |
| <b><i>FOUNDATIONAL &amp; GRAD STUDIES IN ED.</i></b> |   |                             |   |                                  |
| Personnel Services                                   | \$1,606,186                             | \$1,841,156                 | \$1,823,996                             | \$1,903,204                      |
| Operating Expenditures                               | 26,398                                  | 29,135                      | 22,778                                  | 22,778                           |
| Capital Outlay                                       | -                                       | -                           | -                                       | -                                |
| <b><i>Total Found. &amp; Grad Studies in Ed</i></b>  | <b>\$1,632,584</b>                      | <b>\$1,870,291</b>          | <b>\$1,846,774</b>                      | <b>\$1,925,982</b>               |
| <b><i>PRIMARY-16+ PROGRAM</i></b>                    |   |                             |   |                                  |
| Personnel Services                                   | \$0                                     | \$0                         | \$17,487                                | \$21,315                         |
| Operating Expenditures                               | 19,515                                  | 7,040                       | 8,515                                   | 8,735                            |
| Capital Outlay                                       | -                                       | 2,600                       | -                                       | -                                |
| <b><i>Total Primary-16+ Program</i></b>              | <b>\$19,515</b>                         | <b>\$9,640</b>              | <b>\$26,002</b>                         | <b>\$30,050</b>                  |
| <b><i>ED.D PROGRAM</i></b>                           |   |                             |   |                                  |
| Personnel Services                                   | \$6,974                                 | \$1,100                     | \$6,875                                 | \$0                              |
| Operating Expenditures                               | 12,175                                  | 12,180                      | 12,225                                  | 19,100                           |
| Capital Outlay                                       | 851                                     | 209                         | 900                                     | 900                              |
| <b><i>Total Ed.D. Program</i></b>                    | <b>\$20,000</b>                         | <b>\$13,489</b>             | <b>\$20,000</b>                         | <b>\$20,000</b>                  |
| <b><i>MIDDLE GRADES &amp; SEC. ED</i></b>            |   |                             |   |                                  |
| Personnel Services                                   | \$1,150,637                             | \$1,096,312                 | \$1,179,411                             | \$1,138,583                      |
| Operating Expenditures                               | 79,715                                  | 66,052                      | 67,158                                  | 67,158                           |
| Capital Outlay                                       | 100                                     | 5,447                       | 100                                     | 100                              |
| <b><i>Total Middle Grades &amp; Sec. Ed</i></b>      | <b>\$1,230,452</b>                      | <b>\$1,167,811</b>          | <b>\$1,246,669</b>                      | <b>\$1,205,841</b>               |
| <b><i>TOTAL COLL. OF EDUCATION</i></b>               | <b>\$6,658,497</b>                      | <b>\$6,580,293</b>          | <b>\$6,743,908</b>                      | <b>\$7,031,535</b>               |
| <b><i>COLLEGE OF SCIENCE &amp; TECH., DEAN</i></b>   |   |                             |   |                                  |
| Personnel Services                                   | \$384,757                               | \$397,662                   | \$409,037                               | \$644,617                        |
| Operating Expenditures                               | 287,288                                 | 46,300                      | 222,261                                 | 193,949                          |
| Capital Outlay                                       | 25,525                                  | 6,906                       | 6,792                                   | 6,792                            |
| <b><i>Total Coll of Science &amp; Tech, Dean</i></b> | <b>\$697,570</b>                        | <b>\$450,868</b>            | <b>\$638,090</b>                        | <b>\$845,358</b>                 |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                          | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|---|---|-----------------------------|---|----------------------------------|
| <b><i>FACULTY ESCROW - DSCT</i></b>         |   |                             |   |                                  |
| Personnel Services                          | \$283,707                               | \$0                         | \$191,375                               | \$183,794                        |
| Operating Expenditures                      | -                                       | -                           | -                                       | -                                |
| Capital Outlay                              | -                                       | -                           | -                                       | -                                |
| <b><i>Total Fac. Escrow - DSCT</i></b>      | <b>\$283,707</b>                        | <b>\$0</b>                  | <b>\$191,375</b>                        | <b>\$183,794</b>                 |
| <b><i>AGRICULTURAL SCIENCES</i></b>         |   |                             |   |                                  |
| Personnel Services                          | \$801,474                               | \$916,340                   | \$807,136                               | \$863,049                        |
| Operating Expenditures                      | 40,615                                  | 57,151                      | 37,615                                  | 44,815                           |
| Capital Outlay                              | -                                       | 5,048                       | -                                       | -                                |
| <b><i>Total Agricultural Sciences</i></b>   | <b>\$842,089</b>                        | <b>\$978,539</b>            | <b>\$844,751</b>                        | <b>\$907,864</b>                 |
| <b><i>EQUESTRIAN PROGRAM</i></b>            |   |                             |   |                                  |
| Personnel Services                          | \$33,766                                | \$36,324                    | \$38,219                                | \$45,097                         |
| Operating Expenditures                      | 32,295                                  | 45,219                      | 32,295                                  | 32,405                           |
| Capital Outlay                              | -                                       | -                           | -                                       | -                                |
| <b><i>Total Equestrian Program</i></b>      | <b>\$66,061</b>                         | <b>\$81,543</b>             | <b>\$70,514</b>                         | <b>\$77,502</b>                  |
| <b><i>FARM MAINTENANCE</i></b>              |   |                             |   |                                  |
| Personnel Services                          | \$91,204                                | \$71,386                    | \$85,891                                | \$94,792                         |
| Operating Expenditures                      | 154,120                                 | 155,839                     | 147,520                                 | 136,720                          |
| Capital Outlay                              | -                                       | -                           | -                                       | -                                |
| <b><i>Total Farm Maintenance</i></b>        | <b>\$245,324</b>                        | <b>\$227,225</b>            | <b>\$233,411</b>                        | <b>\$231,512</b>                 |
| <b><i>UNIVERSITY FARM</i></b>               |   |                             |   |                                  |
| Personnel Services                          | \$214,443                               | \$211,053                   | \$223,203                               | \$252,597                        |
| Operating Expenditures                      | 114,502                                 | 226,663                     | 124,502                                 | 124,502                          |
| Capital Outlay                              | 175,000                                 | 21,340                      | 175,000                                 | 175,000                          |
| <b><i>Total University Farm</i></b>         | <b>\$503,945</b>                        | <b>\$459,056</b>            | <b>\$522,705</b>                        | <b>\$552,099</b>                 |
| <b><i>VET TECH PROGRAM</i></b>              |   |                             |   |                                  |
| Personnel Services                          | \$420,002                               | \$354,809                   | \$478,022                               | \$501,274                        |
| Operating Expenditures                      | 27,940                                  | 74,294                      | 28,440                                  | 27,140                           |
| Capital Outlay                              | -                                       | 15,332                      | -                                       | -                                |
| <b><i>Total Vet Tech Program</i></b>        | <b>\$447,942</b>                        | <b>\$444,435</b>            | <b>\$506,462</b>                        | <b>\$528,414</b>                 |
| <b><i>BIOLOGY &amp; CHEMISTRY</i></b>       |   |                             |   |                                  |
| Personnel Services                          | \$1,966,350                             | \$2,199,013                 | \$2,151,207                             | \$2,312,757                      |
| Operating Expenditures                      | 121,892                                 | 169,288                     | 120,892                                 | 120,542                          |
| Capital Outlay                              | -                                       | 44,126                      | -                                       | -                                |
| <b><i>Total Biology &amp; Chemistry</i></b> | <b>\$2,088,242</b>                      | <b>\$2,412,427</b>          | <b>\$2,272,099</b>                      | <b>\$2,433,299</b>               |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                                    | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|---|---|-----------------------------|---|----------------------------------|
| <b><i>EARTH &amp; SPACE SCIENCES</i></b>              |   |                             |   |                                  |
| Personnel Services                                    | \$1,229,284                             | \$1,387,892                 | \$1,284,149                             | \$1,375,406                      |
| Operating Expenditures                                | 46,417                                  | 75,445                      | 44,362                                  | 47,957                           |
| Capital Outlay  | -                                       | 12,256                      | -                                       | -                                |
| <b><i>Total Earth &amp; Space Sciences</i></b>        | <b>\$1,275,701</b>                      | <b>\$1,475,593</b>          | <b>\$1,328,511</b>                      | <b>\$1,423,363</b>               |
| <b><i>STAR THEATER</i></b>                            |   |                             |   |                                  |
| Personnel Services                                    | \$9,500                                 | \$12,784                    | \$9,500                                 | \$9,500                          |
| Operating Expenditures                                | 16,600                                  | 27,334                      | 16,600                                  | 16,600                           |
| Capital Outlay  | -                                       | 8,015                       | -                                       | -                                |
| <b><i>Total Star Theater</i></b>                      | <b>\$26,100</b>                         | <b>\$48,133</b>             | <b>\$26,100</b>                         | <b>\$26,100</b>                  |
| <b><i>APPLIED ENGINEERING &amp; TECHNOLOGY</i></b>    |   |                             |   |                                  |
| Personnel Services                                    | \$905,740                               | \$1,026,219                 | \$927,779                               | \$958,980                        |
| Operating Expenditures                                | 53,588                                  | 50,845                      | 50,588                                  | 52,088                           |
| Capital Outlay  | -                                       | 12,839                      | -                                       | -                                |
| <b><i>Total Applied Eng. &amp; Tech</i></b>           | <b>\$959,328</b>                        | <b>\$1,089,903</b>          | <b>\$978,367</b>                        | <b>\$1,011,068</b>               |
| <b><i>MATH, COMP. SCI &amp; PHYSICS</i></b>           |   |                             |   |                                  |
| Personnel Services                                    | \$2,249,711                             | \$2,413,228                 | \$2,315,857                             | \$2,306,709                      |
| Operating Expenditures                                | 98,714                                  | 70,071                      | 86,964                                  | 79,214                           |
| Capital Outlay  | -                                       | 9,337                       | -                                       | -                                |
| <b><i>Total Math, Comp. Sci &amp; Physics</i></b>     | <b>\$2,348,425</b>                      | <b>\$2,492,636</b>          | <b>\$2,402,821</b>                      | <b>\$2,385,923</b>               |
| <b><i>PSYCHOLOGY</i></b>                              |   |                             |   |                                  |
| Personnel Services                                    | \$1,029,765                             | \$1,189,262                 | \$1,055,135                             | \$1,090,827                      |
| Operating Expenditures                                | 19,598                                  | 29,411                      | 16,598                                  | 16,498                           |
| Capital Outlay  | -                                       | -                           | -                                       | -                                |
| <b><i>Total Psychology</i></b>                        | <b>\$1,049,363</b>                      | <b>\$1,218,673</b>          | <b>\$1,071,733</b>                      | <b>\$1,107,325</b>               |
| <b><i>HEALTH, WELLNESS &amp; HUMAN PERF</i></b>       |   |                             |   |                                  |
| Personnel Services                                    | \$954,072                               | \$1,043,523                 | \$948,114                               | \$911,898                        |
| Operating Expenditures                                | 29,260                                  | 27,858                      | 29,200                                  | 33,160                           |
| Capital Outlay  | -                                       | 4,114                       | -                                       | -                                |
| <b><i>Total Health, Wellness &amp; Human Perf</i></b> | <b>\$983,332</b>                        | <b>\$1,075,495</b>          | <b>\$977,314</b>                        | <b>\$945,058</b>                 |
| <b><i>IMAGING SCIENCE</i></b>                         |   |                             |   |                                  |
| Personnel Services                                    | \$829,515                               | \$827,992                   | \$831,963                               | \$850,014                        |
| Operating Expenditures                                | 22,700                                  | 68,783                      | 22,934                                  | 34,687                           |
| Capital Outlay  | -                                       | 348                         | -                                       | -                                |
| <b><i>Total Imaging Science</i></b>                   | <b>\$852,215</b>                        | <b>\$897,123</b>            | <b>\$854,897</b>                        | <b>\$884,701</b>                 |



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>  | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|---|---|-----------------------------|---|----------------------------------|
| <b><i>DEPT. OF NURSING</i></b>                              |   |                             |   |                                  |
| Personnel Services  | \$469,640                               | \$503,032                   | \$531,009                               | \$478,533                        |
| Operating Expenditures                                      | 15,038                                  | 43,831                      | 14,038                                  | 29,787                           |
| Capital Outlay  | -                                       | 2,943                       | -                                       | -                                |
| <b><i>Total Dept. of Nursing</i></b>                        | <b>\$484,678</b>                        | <b>\$549,806</b>            | <b>\$545,047</b>                        | <b>\$508,320</b>                 |
| <b><i>DEPT. OF NURSING-BSN</i></b>                          |   |                             |   |                                  |
| Personnel Services  | \$644,217                               | \$840,777                   | \$675,703                               | \$722,635                        |
| Operating Expenditures                                      | 48,499                                  | 78,443                      | 52,399                                  | 37,499                           |
| Capital Outlay  | -                                       | -                           | -                                       | -                                |
| <b><i>Total Dept. of Nursing-BSN</i></b>                    | <b>\$692,716</b>                        | <b>\$919,220</b>            | <b>\$728,102</b>                        | <b>\$760,134</b>                 |
| <b><i>DEPT OF NURSING-ADN</i></b>                           |   |                             |   |                                  |
| Personnel Services  | \$704,591                               | \$904,326                   | \$737,316                               | \$761,510                        |
| Operating Expenditures                                      | 50,780                                  | 86,941                      | 55,780                                  | 44,780                           |
| Capital Outlay  | -                                       | 9,193                       | -                                       | -                                |
| <b><i>Total Dept. of Nursing-ADN</i></b>                    | <b>\$755,371</b>                        | <b>\$1,000,460</b>          | <b>\$793,096</b>                        | <b>\$806,290</b>                 |
| <b><i>WATER ANALYSIS LAB</i></b>                            |   |                             |   |                                  |
| Personnel Services  | \$12,980                                | \$59,343                    | \$57,630                                | \$62,015                         |
| Operating Expenditures                                      | 25,540                                  | 22,674                      | 25,540                                  | 21,540                           |
| Capital Outlay  | -                                       | -                           | -                                       | -                                |
| <b><i>Total Water Analysis Lab</i></b>                      | <b>\$38,520</b>                         | <b>\$82,017</b>             | <b>\$83,170</b>                         | <b>\$83,555</b>                  |
| <b><i>TOTAL COLLEGE OF SCIENCE &amp;<br/>TECHNOLOGY</i></b> |   |                             |   |                                  |
|   | <b>\$14,640,629</b>                     | <b>\$15,903,152</b>         | <b>\$15,068,565</b>                     | <b>\$15,701,679</b>              |
| <b><i>ASSOC. VPAA/ACAD.PROGRAMS</i></b>                     |   |                             |   |                                  |
| Personnel Services  | \$0                                     | \$194,169                   | \$54,441                                | \$222,194                        |
| Operating Expenditures                                      | 7,720                                   | 7,108                       | 26,433                                  | 26,433                           |
| Capital Outlay  | -                                       | -                           | -                                       | -                                |
| <b><i>Total ASSOC. VPAA/ACAD.PROG.</i></b>                  | <b>\$7,720</b>                          | <b>\$201,277</b>            | <b>\$80,874</b>                         | <b>\$248,627</b>                 |
| <b><i>UNIVERSITY COLLEGE</i></b>                            |   |                             |   |                                  |
| Personnel Services  | \$244,579                               | \$208,305                   | \$216,161                               | \$228,053                        |
| Operating Expenditures                                      | 24,306                                  | 23,364                      | 21,465                                  | 18,165                           |
| Capital Outlay  | 950                                     | -                           | -                                       | -                                |
| <b><i>Total University College</i></b>                      | <b>\$269,835</b>                        | <b>\$231,669</b>            | <b>\$237,626</b>                        | <b>\$246,218</b>                 |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                               | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>INSTRUCTIONAL SERVICES</i></b>             |   |                             |   |                                  |
| Personnel Services                               | \$110,106                               | \$150,989                   | \$162,456                               | \$167,052                        |
| Operating Expenditures                           | -                                       | 1,478                       | -                                       | 2,400                            |
| Capital Outlay                                   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Instructional Services</i></b>       | <b>\$110,106</b>                        | <b>\$152,467</b>            | <b>\$162,456</b>                        | <b>\$169,452</b>                 |
| <b><i>ASSESSMENT AND ACCREDITATION</i></b>       |   |                             |   |                                  |
| Personnel Services                               | \$60,126                                | \$59,601                    | \$60,290                                | \$53,699                         |
| Operating Expenditures                           | 25,500                                  | 5,251                       | 34,791                                  | 58,962                           |
| Capital Outlay                                   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Assessment and Accreditation</i></b> | <b>\$85,626</b>                         | <b>\$64,852</b>             | <b>\$95,081</b>                         | <b>\$112,661</b>                 |
| <b><i>QUALITY ENHANCEMENT PLAN</i></b>           |   |                             |   |                                  |
| Personnel Services                               | \$5,000                                 | \$31,002                    | \$5,000                                 | \$0                              |
| Operating Expenditures                           | 17,400                                  | 14,557                      | 29,000                                  | 33,200                           |
| Capital Outlay                                   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Quality Enhancement Plan</i></b>     | <b>\$22,400</b>                         | <b>\$45,559</b>             | <b>\$34,000</b>                         | <b>\$33,200</b>                  |
| <b><i>FIRST YEAR PROGRAMS</i></b>                |   |                             |   |                                  |
| Personnel Services                               | \$234,177                               | \$226,022                   | \$232,159                               | \$245,353                        |
| Operating Expenditures                           | 133,735                                 | 76,230                      | 142,727                                 | 164,627                          |
| Capital Outlay                                   | -                                       | -                           | -                                       | -                                |
| <b><i>Total First Year Programs</i></b>          | <b>\$367,912</b>                        | <b>\$302,252</b>            | <b>\$374,886</b>                        | <b>\$409,980</b>                 |
| <b><i>ACADEMIC ADV &amp; RETENTION</i></b>       |   |                             |   |                                  |
| Personnel Services                               | \$525,814                               | \$539,745                   | \$568,549                               | \$583,216                        |
| Operating Expenditures                           | 16,336                                  | 15,688                      | 13,139                                  | 13,139                           |
| Capital Outlay                                   | -                                       | 1,664                       | -                                       | 900                              |
| <b><i>Total Academic Adv &amp; Retention</i></b> | <b>\$542,150</b>                        | <b>\$557,097</b>            | <b>\$581,688</b>                        | <b>\$597,255</b>                 |
| <b><i>SUCCESS ACADEMY</i></b>                    |   |                             |   |                                  |
| Personnel Services                               | \$0                                     | \$13,895                    | \$0                                     | \$0                              |
| Operating Expenditures                           | -                                       | 26,326                      | -                                       | -                                |
| Capital Outlay                                   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Success Academy</i></b>              | <b>\$0</b>                              | <b>\$40,221</b>             | <b>\$0</b>                              | <b>\$0</b>                       |
| <b><i>ENROLLMENT SERVICES</i></b>                |   |                             |   |                                  |
| Personnel Services                               | \$2,250,506                             | \$2,084,100                 | \$2,287,571                             | \$2,476,114                      |
| Operating Expenditures                           | 343,011                                 | 370,758                     | 347,604                                 | 303,831                          |
| Capital Outlay                                   | 800                                     | 4,397                       | 800                                     | 800                              |
| <b><i>Total Enrollment Services</i></b>          | <b>\$2,594,317</b>                      | <b>\$2,459,255</b>          | <b>\$2,635,975</b>                      | <b>\$2,780,745</b>               |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                          | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|---|---|-----------------------------|---|----------------------------------|
| <b><i>PRESIDENTIAL SCHOLARS</i></b>         |   |                             |   |                                  |
| Grants,Loans,Benefits                       | \$746,720                               | \$634,552                   | \$68,200                                | \$0                              |
| <b><i>Total Presidential Scholars</i></b>   | <b>\$746,720</b>                        | <b>\$634,552</b>            | <b>\$68,200</b>                         | <b>\$0</b>                       |
| <b><i>DIVERSITY SCHOLARS</i></b>            |   |                             |   |                                  |
| Grants,Loans,Benefits                       | \$325,700                               | \$256,761                   | \$330,785                               | \$277,750                        |
| <b><i>Total Diversity Scholars</i></b>      | <b>\$325,700</b>                        | <b>\$256,761</b>            | <b>\$330,785</b>                        | <b>\$277,750</b>                 |
| <b><i>LEADERSHIP SCHOLARS</i></b>           |   |                             |   |                                  |
| Grants,Loans,Benefits                       | \$34,870                                | \$79,418                    | \$80,200                                | \$78,000                         |
| <b><i>Total Leadership Scholars</i></b>     | <b>\$34,870</b>                         | <b>\$79,418</b>             | <b>\$80,200</b>                         | <b>\$78,000</b>                  |
| <b><i>ACADEMIC UNIT SCHOLARS</i></b>        |   |                             |   |                                  |
| Grants,Loans,Benefits                       | \$305,800                               | \$267,271                   | \$322,300                               | \$387,300                        |
| <b><i>Total Academic Unit Scholars</i></b>  | <b>\$305,800</b>                        | <b>\$267,271</b>            | <b>\$322,300</b>                        | <b>\$387,300</b>                 |
| <b><i>RESIDENTIAL HALL GRANTS</i></b>       |   |                             |   |                                  |
| Grants,Loans,Benefits                       | \$44,000                                | \$54,663                    | \$56,200                                | \$44,000                         |
| <b><i>Total Residential Hall Grants</i></b> | <b>\$44,000</b>                         | <b>\$54,663</b>             | <b>\$56,200</b>                         | <b>\$44,000</b>                  |
| <b><i>INSTITUTION SCHOLARS</i></b>          |   |                             |   |                                  |
| Grants,Loans,Benefits                       | \$7,454,449                             | \$8,461,096                 | \$9,633,341                             | \$10,682,747                     |
| <b><i>Total Institution Scholars</i></b>    | <b>\$7,454,449</b>                      | <b>\$8,461,096</b>          | <b>\$9,633,341</b>                      | <b>\$10,682,747</b>              |
| <b><i>EAGLE ACCESS</i></b>                  |   |                             |   |                                  |
| Grants,Loans,Benefits                       | \$250,000                               | \$140,785                   | \$140,000                               | \$95,000                         |
| <b><i>Total Eagle Access</i></b>            | <b>\$250,000</b>                        | <b>\$140,785</b>            | <b>\$140,000</b>                        | <b>\$95,000</b>                  |
| <b><i>INSTITUTIONAL WS</i></b>              |   |                             |   |                                  |
| Grants,Loans,Benefits                       | \$264,132                               | \$0                         | \$264,132                               | \$264,132                        |
| <b><i>Total Institutional WS</i></b>        | <b>\$264,132</b>                        | <b>\$0</b>                  | <b>\$264,132</b>                        | <b>\$264,132</b>                 |
| <b><i>TUITION WAIVER</i></b>                |   |                             |   |                                  |
| Grants,Loans,Benefits                       | \$7,479,221                             | \$9,664,519                 | \$9,501,121                             | \$9,410,300                      |
| <b><i>Total Tuition Waiver</i></b>          | <b>\$7,479,221</b>                      | <b>\$9,664,519</b>          | <b>\$9,501,121</b>                      | <b>\$9,410,300</b>               |
| <b><i>SEOG AWARDS</i></b>                   |   |                             |   |                                  |
| Grants,Loans,Benefits                       | \$79,386                                | \$91,877                    | \$66,718                                | \$76,344                         |
| <b><i>Total SEOG Awards</i></b>             | <b>\$79,386</b>                         | <b>\$91,877</b>             | <b>\$66,718</b>                         | <b>\$76,344</b>                  |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                                 | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>INSTRUCTIONAL CWSP</i></b>                   |   |                             |   |                                  |
| Personnel Services                                 | \$69,398                                | \$49,583                    | \$69,398                                | \$69,398                         |
| <b><i>Total Instructional CWSP</i></b>             | <b>\$69,398</b>                         | <b>\$49,583</b>             | <b>\$69,398</b>                         | <b>\$69,398</b>                  |
| <b><i>PUBLIC SVC FED CWSP</i></b>                  |   |                             |   |                                  |
| Personnel Services                                 | \$27,565                                | \$17,536                    | \$27,565                                | \$27,565                         |
| <b><i>Total Public Svc Fed CWSP</i></b>            | <b>\$27,565</b>                         | <b>\$17,536</b>             | <b>\$27,565</b>                         | <b>\$27,565</b>                  |
| <b><i>ACAD SUPP FED CWSP</i></b>                   |   |                             |   |                                  |
| Personnel Services                                 | \$16,539                                | \$12,327                    | \$16,539                                | \$16,539                         |
| <b><i>Total Acad Supp Fed CWSP</i></b>             | <b>\$16,539</b>                         | <b>\$12,327</b>             | <b>\$16,539</b>                         | <b>\$16,539</b>                  |
| <b><i>LIBRARY FED CWSP</i></b>                     |   |                             |   |                                  |
| Personnel Services                                 | \$71,344                                | \$99,738                    | \$71,344                                | \$71,344                         |
| <b><i>Total Library Fed CWSP</i></b>               | <b>\$71,344</b>                         | <b>\$99,738</b>             | <b>\$71,344</b>                         | <b>\$71,344</b>                  |
| <b><i>STUDENT SERVICES FED CWSP</i></b>            |   |                             |   |                                  |
| Personnel Services                                 | \$80,100                                | \$55,679                    | \$80,100                                | \$80,100                         |
| <b><i>Total Student Services Fed CWSP</i></b>      | <b>\$80,100</b>                         | <b>\$55,679</b>             | <b>\$80,100</b>                         | <b>\$80,100</b>                  |
| <b><i>INSTITU SUPPORT FED CWSP</i></b>             |   |                             |   |                                  |
| Personnel Services                                 | \$46,050                                | \$30,475                    | \$46,050                                | \$46,050                         |
| <b><i>Total Institu Support Fed CWSP</i></b>       | <b>\$46,050</b>                         | <b>\$30,475</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                                 | \$116,530                               | \$119,268                   | \$121,521                               | \$201,132                        |
| Operating Expenditures                             | 25,480                                  | 31,784                      | 23,488                                  | 23,488                           |
| Capital Outlay                                     | -                                       | -                           | -                                       | -                                |
| <b><i>Total International Student Services</i></b> | <b>\$142,010</b>                        | <b>\$151,052</b>            | <b>\$145,009</b>                        | <b>\$224,620</b>                 |
| <b><i>TESTING CENTER</i></b>                       |   |                             |   |                                  |
| Personnel Services                                 | \$152,616                               | \$160,479                   | \$156,867                               | \$160,119                        |
| Operating Expenditures                             | 48,690                                  | 38,648                      | 46,992                                  | 46,292                           |
| Capital Outlay                                     | -                                       | -                           | -                                       | -                                |
| <b><i>Total Testing Center</i></b>                 | <b>\$201,306</b>                        | <b>\$199,127</b>            | <b>\$203,859</b>                        | <b>\$206,411</b>                 |

## MOREHEAD STATE UNIVERSITY OPERATING BUDGET DETAIL

| <b>BUDGET UNIT</b>                                   | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>CTR. FOR LEAD. &amp; PROF. DEVELOPMENT</i></b> |   |                             |   |                                  |
| Personnel Services                                   | \$99,874                                | \$100,191                   | \$100,142                               | \$100,718                        |
| Operating Expenditures                               | 32,729                                  | 21,942                      | 30,058                                  | 30,058                           |
| Capital Outlay                                       | -                                       | -                           | -                                       | -                                |
| <b><i>Total Ctr. for Lead. &amp; Prof. Dev.</i></b>  | <b>\$132,603</b>                        | <b>\$122,133</b>            | <b>\$130,200</b>                        | <b>\$130,776</b>                 |
| <b><i>TOTAL ACADEMIC PROGRAMS</i></b>                | <b>\$21,771,259</b>                     | <b>\$24,443,241</b>         | <b>\$25,455,647</b>                     | <b>\$26,786,514</b>              |
| <b><i>ASSOC VPAA/UNIV. OUTREACH</i></b>              |   |                             |   |                                  |
| Personnel Services                                   | \$53,290                                | \$23,958                    | \$0                                     | \$0                              |
| Operating Expenditures                               | 19,445                                  | 10,640                      | -                                       | -                                |
| Capital Outlay                                       | -                                       | 1,672                       | -                                       | -                                |
| <b><i>Total Assoc VPAA/Univ.Outreach</i></b>         | <b>\$72,735</b>                         | <b>\$36,270</b>             | <b>\$0</b>                              | <b>\$0</b>                       |
| <b><i>ADULT ED. &amp; COLLEGE ACCESS</i></b>         |   |                             |   |                                  |
| Personnel Services                                   | \$201,529                               | \$281,138                   | \$202,477                               | \$202,318                        |
| Operating Expenditures                               | 12,655                                  | 11,668                      | 7,155                                   | 7,155                            |
| Capital Outlay                                       | -                                       | -                           | -                                       | -                                |
| <b><i>Total Adult Ed. &amp; College Access</i></b>   | <b>\$214,184</b>                        | <b>\$292,806</b>            | <b>\$209,632</b>                        | <b>\$209,473</b>                 |
| <b><i>DIST ED &amp; REG CAMPUS SYST</i></b>          |   |                             |   |                                  |
| Personnel Services                                   | \$612,104                               | \$517,550                   | \$613,525                               | \$618,014                        |
| Operating Expenditures                               | 26,744                                  | 26,159                      | 26,369                                  | 25,499                           |
| Capital Outlay                                       | 13,271                                  | 2,426                       | 13,271                                  | 13,271                           |
| <b><i>Total Dist Ed &amp; Reg Campus Syst</i></b>    | <b>\$652,119</b>                        | <b>\$546,135</b>            | <b>\$653,165</b>                        | <b>\$656,784</b>                 |
| <b><i>REGIONAL CAMPUS</i></b>                        |   |                             |   |                                  |
| Personnel Services                                   | \$10,400                                | \$0                         | \$10,400                                | \$10,400                         |
| Operating Expenditures                               | 65,351                                  | 90,399                      | 47,500                                  | 47,500                           |
| Capital Outlay                                       | -                                       | -                           | -                                       | -                                |
| <b><i>Total Regional Campus</i></b>                  | <b>\$75,751</b>                         | <b>\$90,399</b>             | <b>\$57,900</b>                         | <b>\$57,900</b>                  |
| <b><i>MSU AT ASHLAND</i></b>                         |   |                             |   |                                  |
| Personnel Services                                   | \$134,782                               | \$140,688                   | \$140,140                               | \$153,304                        |
| Operating Expenditures                               | 87,480                                  | 74,948                      | 87,480                                  | 87,480                           |
| Capital Outlay                                       | -                                       | -                           | -                                       | -                                |
| <b><i>Total MSU at Ashland</i></b>                   | <b>\$222,262</b>                        | <b>\$215,636</b>            | <b>\$227,620</b>                        | <b>\$240,784</b>                 |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                           | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>MSU AT JACKSON</i></b>                 |   |                             |   |                                  |
| Personnel Services                           | \$0                                     | \$1,974                     | \$0                                     | \$0                              |
| Operating Expenditures                       | -                                       | 21                          | -                                       | -                                |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total MSU at Jackson</i></b>           | <b>\$0</b>                              | <b>\$1,995</b>              | <b>\$0</b>                              | <b>\$0</b>                       |
| <b><i>MSU AT MT STERLING</i></b>             |   |                             |   |                                  |
| Personnel Services                           | \$148,131                               | \$169,572                   | \$151,881                               | \$152,276                        |
| Operating Expenditures                       | 196,502                                 | 191,182                     | 209,414                                 | 204,110                          |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total MSU at MT Sterling</i></b>       | <b>\$344,633</b>                        | <b>\$360,754</b>            | <b>\$361,295</b>                        | <b>\$356,386</b>                 |
| <b><i>MSU AT PRESTONSBURG</i></b>            |   |                             |   |                                  |
| Personnel Services                           | \$153,740                               | \$162,128                   | \$157,227                               | \$164,131                        |
| Operating Expenditures                       | 79,546                                  | 72,681                      | 79,546                                  | 79,546                           |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total MSU at Prestonsburg</i></b>      | <b>\$233,286</b>                        | <b>\$234,809</b>            | <b>\$236,773</b>                        | <b>\$243,677</b>                 |
| <b><i>MSU AT WEST LIBERTY</i></b>            |   |                             |   |                                  |
| Personnel Services                           | \$176,442                               | \$202,718                   | \$179,578                               | \$187,503                        |
| Operating Expenditures                       | 25,167                                  | 29,530                      | 25,347                                  | 25,347                           |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total MSU at West Liberty</i></b>      | <b>\$201,609</b>                        | <b>\$232,248</b>            | <b>\$204,925</b>                        | <b>\$212,850</b>                 |
| <b><i>TOTAL UNIVERSITY OUTREACH</i></b>      | <b>\$2,016,579</b>                      | <b>\$2,011,052</b>          | <b>\$1,951,310</b>                      | <b>\$1,977,854</b>               |
| <b><i>TOTAL ACADEMIC AFFAIRS</i></b>         | <b>\$72,941,249</b>                     | <b>\$74,944,074</b>         | <b>\$77,717,279</b>                     | <b>\$81,159,115</b>              |
| <b><i>OTHER</i></b>                          |   |                             |   |                                  |
| <b><i>ACCRUED LEAVE ADJUSTMENT</i></b>       |   |                             |   |                                  |
| Personnel Services                           | \$0                                     | (\$159,025)                 | \$0                                     | \$0                              |
| Operating Expenditures                       | -                                       | -                           | -                                       | -                                |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total Accrued Leave Adjustment</i></b> | <b>\$0</b>                              | <b>(\$159,025)</b>          | <b>\$0</b>                              | <b>\$0</b>                       |
| <b><i>INSTRUCTION-OTHER</i></b>              |   |                             |   |                                  |
| Personnel Services                           | \$1,016,733                             | \$259,692                   | \$2,052,740                             | \$1,045,838                      |
| Operating Expenditures                       | 2,700                                   | 60,327                      | 2,700                                   | 2,700                            |
| Capital Outlay                               | 172,200                                 | -                           | 172,200                                 | 172,200                          |
| <b><i>Total Instruction-Other</i></b>        | <b>\$1,191,633</b>                      | <b>\$320,019</b>            | <b>\$2,227,640</b>                      | <b>\$1,220,738</b>               |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                               | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>FACULTY-STAFF BENEFITS</i></b>             |   |                             |   |                                  |
| Personnel Services                               | \$504,025                               | \$154,016                   | \$500,525                               | \$525,375                        |
| Operating Expenditures                           | -                                       | -                           | -                                       | -                                |
| Capital Outlay                                   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Faculty-Staff Benefits</i></b>       | <b>\$504,025</b>                        | <b>\$154,016</b>            | <b>\$500,525</b>                        | <b>\$525,375</b>                 |
| <b><i>UNDIST INSTITUTIONAL SUPPORT</i></b>       |   |                             |   |                                  |
| Personnel Services                               | \$0                                     | (\$1,312)                   | \$0                                     | \$0                              |
| Operating Expenditures                           | 2,323,238                               | 1,639,412                   | 2,276,438                               | 2,297,419                        |
| Capital Outlay                                   | -                                       | -                           | -                                       | -                                |
| <b><i>Total Undist Institutional Support</i></b> | <b>\$2,323,238</b>                      | <b>\$1,638,100</b>          | <b>\$2,276,438</b>                      | <b>\$2,297,419</b>               |
| <b><i>TOTAL OTHER</i></b>                        | <b>\$4,018,896</b>                      | <b>\$1,953,110</b>          | <b>\$5,004,603</b>                      | <b>\$4,043,532</b>               |
| <b><i>TOTAL E &amp; G EXPENDITURES</i></b>       | <b>\$111,675,553</b>                    | <b>\$111,571,267</b>        | <b>\$118,691,160</b>                    | <b>\$123,601,500</b>             |
| <b><i>TRANSFERS</i></b>                          |   |                             |   |                                  |
| <b><i>EDUC. &amp; GENERAL DEBT SERVICE</i></b>   |   |                             |   |                                  |
| Operating Expenditures                           | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Debt Service                                     | 3,022,673                               | 2,939,076                   | 3,992,069                               | 3,805,034                        |
| Transfers  | -                                       | -                           | -                                       | -                                |
| <b><i>Total E &amp; G Debt Service</i></b>       | <b>\$3,022,673</b>                      | <b>\$2,939,076</b>          | <b>\$3,992,069</b>                      | <b>\$3,805,034</b>               |
| <b><i>MANDATORY TRANSFERS</i></b>                |   |                             |   |                                  |
| Capital Outlay                                   | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Debt Service                                     | 92,568                                  | 92,568                      | 92,568                                  | 238,520                          |
| Transfers  | -                                       | -                           | -                                       | -                                |
| <b><i>Total Mandatory Transfers</i></b>          | <b>\$92,568</b>                         | <b>\$92,568</b>             | <b>\$92,568</b>                         | <b>\$238,520</b>                 |
| <b><i>NON-MANDATORY TRANSFERS</i></b>            |   |                             |   |                                  |
| Capital Outlay                                   | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Transfers  | 4,945,850                               | 661,817                     | 4,241,527                               | 8,585,330                        |
| <b><i>Total Non-Mandatory Transfers</i></b>      | <b>\$4,945,850</b>                      | <b>\$661,817</b>            | <b>\$4,241,527</b>                      | <b>\$8,585,330</b>               |
| <b><i>TOTAL TRANSFERS</i></b>                    | <b>\$8,061,091</b>                      | <b>\$3,693,461</b>          | <b>\$8,326,164</b>                      | <b>\$12,628,884</b>              |
| <b><i>TOTAL E&amp;G EXP. &amp; TRANSFERS</i></b> | <b>\$119,736,644</b>                    | <b>\$115,264,728</b>        | <b>\$127,017,324</b>                    | <b>\$136,230,384</b>             |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                           | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>AUXILIARY ENTERPRISES</i></b>          |   |                             |   |                                  |
| <b><i>HOUSING</i></b>                        |   |                             |   |                                  |
| <b><i>AUX. FACILITY REMODELING</i></b>       |   |                             |   |                                  |
| Personnel Services                           | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                       | -                                       | -                           | -                                       | -                                |
| Capital Outlay                               | -                                       | 560,372                     | -                                       | -                                |
| <b><i>Total Aux. Facility Remodeling</i></b> | <b>\$0</b>                              | <b>\$560,372</b>            | <b>\$0</b>                              | <b>\$0</b>                       |
| <b><i>RESIDENCE HALL-O&amp;M</i></b>         |   |                             |   |                                  |
| Personnel Services                           | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                       | 1,927,800                               | 1,293,163                   | 1,995,012                               | 1,640,836                        |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total Residence Hall-O&amp;M</i></b>   | <b>\$1,927,800</b>                      | <b>\$1,293,163</b>          | <b>\$1,995,012</b>                      | <b>\$1,640,836</b>               |
| <b><i>AUX MAINT ALLOC</i></b>                |   |                             |   |                                  |
| Personnel Services                           | \$1,420,500                             | \$2,015,862                 | \$1,420,500                             | \$1,420,500                      |
| Operating Expenditures                       | 328,700                                 | 467,061                     | 328,700                                 | 328,700                          |
| Capital Outlay                               | 13,300                                  | 3,690                       | 13,300                                  | 13,300                           |
| <b><i>Total Aux Maint Alloc</i></b>          | <b>\$1,762,500</b>                      | <b>\$2,486,613</b>          | <b>\$1,762,500</b>                      | <b>\$1,762,500</b>               |
| <b><i>AUX IT ALLOCATION</i></b>              |   |                             |   |                                  |
| Personnel Services                           | \$700,000                               | \$805,065                   | \$700,000                               | \$700,000                        |
| Operating Expenditures                       | 100,000                                 | 224,535                     | 100,000                                 | 100,000                          |
| Capital Outlay                               | 1,300,000                               | 4,563                       | 1,300,000                               | 1,300,000                        |
| <b><i>Total Aux IT Allocation</i></b>        | <b>\$2,100,000</b>                      | <b>\$1,034,163</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                       | 288,056                                 | 303,016                     | 323,475                                 | 332,660                          |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total Housing Telecomm</i></b>         | <b>\$288,056</b>                        | <b>\$303,016</b>            | <b>\$323,475</b>                        | <b>\$332,660</b>                 |
| <b><i>ACCRUED LEAVE ADJUSTMENT</i></b>       |   |                             |   |                                  |
| Personnel Services                           | \$0                                     | (\$2,729)                   | \$0                                     | \$0                              |
| Operating Expenditures                       | -                                       | -                           | -                                       | -                                |
| Capital Outlay                               | -                                       | -                           | -                                       | -                                |
| <b><i>Total Accrued Leave Adjustment</i></b> | <b>\$0</b>                              | <b>(\$2,729)</b>            | <b>\$0</b>                              | <b>\$0</b>                       |



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                                 | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>STUDENT FAMILY HOUSING-O&amp;M</i></b>       |   |                             |   |                                  |
| Personnel Services                                 | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                             | 179,640                                 | 97,805                      | 187,440                                 | 169,340                          |
| Capital Outlay                                     | -                                       | -                           | -                                       | -                                |
| <b><i>Total Student Family Housing-O&amp;M</i></b> | <b>\$179,640</b>                        | <b>\$97,805</b>             | <b>\$187,440</b>                        | <b>\$169,340</b>                 |
| <b><i>STUDENT HOUSING ADMIN.</i></b>               |   |                             |   |                                  |
| Personnel Services                                 | \$680,637                               | \$624,354                   | \$788,712                               | \$777,828                        |
| Operating Expenditures                             | 96,787                                  | 68,793                      | 87,112                                  | 89,590                           |
| Capital Outlay                                     | 2,560                                   | 3,967                       | 2,560                                   | 2,560                            |
| <b><i>Total Student Housing Admin.</i></b>         | <b>\$779,984</b>                        | <b>\$697,114</b>            | <b>\$878,384</b>                        | <b>\$869,978</b>                 |
| <b><i>AUXILIARY CWSP</i></b>                       |   |                             |   |                                  |
| Personnel Services                                 | \$13,296                                | \$8,487                     | \$13,296                                | \$13,296                         |
| <b><i>Total Auxiliary CWSP</i></b>                 | <b>\$13,296</b>                         | <b>\$8,487</b>              | <b>\$13,296</b>                         | <b>\$13,296</b>                  |
| <b><i>TOTAL HOUSING</i></b>                        | <b>\$7,051,276</b>                      | <b>\$6,478,004</b>          | <b>\$7,260,107</b>                      | <b>\$6,888,610</b>               |
| <b><i>FOOD SERVICES</i></b>                        |   |                             |   |                                  |
| <b><i>VENDING &amp; CONCESSION</i></b>             |   |                             |   |                                  |
| Personnel Services                                 | \$123,199                               | \$130,077                   | \$129,106                               | \$134,770                        |
| Operating Expenditures                             | 180,337                                 | 169,593                     | 180,337                                 | 180,337                          |
| Capital Outlay                                     | 1,000                                   | -                           | 1,000                                   | 1,000                            |
| <b><i>Total Vending &amp; Concession</i></b>       | <b>\$304,536</b>                        | <b>\$299,670</b>            | <b>\$310,443</b>                        | <b>\$316,107</b>                 |
| <b><i>FOOD SERVICES</i></b>                        |   |                             |   |                                  |
| Personnel Services                                 | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                             | 36,246                                  | 114,651                     | 36,246                                  | 36,246                           |
| Capital Outlay                                     | 14,958                                  | 21,354                      | 14,958                                  | 14,958                           |
| <b><i>Total Food Services</i></b>                  | <b>\$51,204</b>                         | <b>\$136,005</b>            | <b>\$51,204</b>                         | <b>\$51,204</b>                  |
| <b><i>SNACK VENDING</i></b>                        |   |                             |   |                                  |
| Personnel Services                                 | \$32,197                                | \$29,143                    | \$30,847                                | \$36,381                         |
| Operating Expenditures                             | 80,754                                  | 54,911                      | 80,754                                  | 80,754                           |
| Capital Outlay                                     | -                                       | -                           | -                                       | -                                |
| <b><i>Total Snack Vending</i></b>                  | <b>\$112,951</b>                        | <b>\$84,054</b>             | <b>\$111,601</b>                        | <b>\$117,135</b>                 |
| <b><i>TOTAL FOOD SERVICES</i></b>                  | <b>\$468,691</b>                        | <b>\$519,729</b>            | <b>\$473,248</b>                        | <b>\$484,446</b>                 |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                             | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>DOCUMENT SERVICES</i></b>                |   |                             |   |                                  |
| Personnel Services                             | \$10,000                                | \$10,275                    | \$10,000                                | \$10,000                         |
| Operating Expenditures                         | 603,062                                 | 649,088                     | 649,600                                 | 675,000                          |
| Capital Outlay                                 | -                                       | 8,540                       | -                                       | -                                |
| <b><i>Total Document Services</i></b>          | <b>\$613,062</b>                        | <b>\$667,903</b>            | <b>\$659,600</b>                        | <b>\$685,000</b>                 |
| <b><i>EAGLE TRACE GOLF COURSE</i></b>          |   |                             |   |                                  |
| Personnel Services                             | \$282,879                               | \$254,299                   | \$287,026                               | \$306,844                        |
| Operating Expenditures                         | 293,760                                 | 268,296                     | 307,860                                 | 246,860                          |
| Capital Outlay                                 | 3,000                                   | 1,725                       | 3,000                                   | 3,000                            |
| <b><i>Total Eagle Trace Golf Course</i></b>    | <b>\$579,639</b>                        | <b>\$524,320</b>            | <b>\$597,886</b>                        | <b>\$556,704</b>                 |
| <b><i>UNIV CENTER - O &amp; M</i></b>          |   |                             |   |                                  |
| Personnel Services                             | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                         | 170,250                                 | 85,688                      | 181,100                                 | 130,100                          |
| Capital Outlay                                 | -                                       | -                           | -                                       | -                                |
| <b><i>Total Univ Center - O &amp; M</i></b>    | <b>\$170,250</b>                        | <b>\$85,688</b>             | <b>\$181,100</b>                        | <b>\$130,100</b>                 |
| <b><i>TOTAL OTHER</i></b>                      | <b>\$1,362,951</b>                      | <b>\$1,277,911</b>          | <b>\$1,438,586</b>                      | <b>\$1,371,804</b>               |
| <b><i>UNIVERSITY STORE</i></b>                 |   |                             |   |                                  |
| Personnel Services                             | \$558,424                               | \$574,627                   | \$672,553                               | \$745,754                        |
| Operating Expenditures                         | 3,310,222                               | 3,637,510                   | 3,656,222                               | 3,656,222                        |
| Capital Outlay                                 | 5,450                                   | 12,630                      | 3,450                                   | 3,450                            |
| <b><i>Total University Store</i></b>           | <b>\$3,874,096</b>                      | <b>\$4,224,767</b>          | <b>\$4,332,225</b>                      | <b>\$4,405,426</b>               |
| <b><i>TOTAL AUXILIARY<br/>EXPENDITURES</i></b> | <b>\$12,757,014</b>                     | <b>\$12,500,411</b>         | <b>\$13,504,166</b>                     | <b>\$13,150,286</b>              |
| <b><i>MANDATORY TRANSFERS</i></b>              |   |                             |   |                                  |
| <b><i>HOUSING DEBT SERVICE</i></b>             |   |                             |   |                                  |
| Operating Expenditures                         | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Capital Outlay                                 | -                                       | -                           | -                                       | -                                |
| Debt Service                                   | 2,847,392                               | 3,031,674                   | 2,940,560                               | 3,631,380                        |
| <b><i>Total Housing Debt Service</i></b>       | <b>\$2,847,392</b>                      | <b>\$3,031,674</b>          | <b>\$2,940,560</b>                      | <b>\$3,631,380</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>                  |

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

| <b>BUDGET UNIT</b>                            | <b>Opening<br/>Budget<br/>2012-2013</b> | <b>Actual<br/>2012-2013</b> | <b>Opening<br/>Budget<br/>2013-2014</b> | <b>Recommended<br/>2014-2015</b> |
|---|---|-----------------------------|---|----------------------------------|
| <b><i>HOUSING TRANSFERS</i></b>               |   |                             |   |                                  |
| Personnel Services                            | \$0                                     | \$0                         | \$0                                     | \$0                              |
| Operating Expenditures                        | -                                       | -                           | -                                       | -                                |
| Capital Outlay                                | -                                       | -                           | -                                       | -                                |
| Transfers                                     | 340,000                                 | (424,726)                   | 466,000                                 | 165,000                          |
| <b><i>Total Housing Transfers</i></b>         | <b>\$340,000</b>                        | <b>(\$424,726)</b>          | <b>\$466,000</b>                        | <b>\$165,000</b>                 |
| <b><i>TOTAL TRANSFERS</i></b>                 | <b>\$3,206,342</b>                      | <b>\$2,625,876</b>          | <b>\$3,425,510</b>                      | <b>\$3,815,330</b>               |
| <b><i>TOTAL AUXILIARY<br/>ENTERPRISES</i></b> | <b>\$15,963,356</b>                     | <b>\$15,126,286</b>         | <b>\$16,929,676</b>                     | <b>\$16,965,616</b>              |
| <b><i>TOTAL INSTITUTION</i></b>               | <b>\$135,700,000</b>                    | <b>\$130,391,014</b>        | <b>\$143,947,000</b>                    | <b>\$153,196,000</b>             |