

**Morehead State University  
Morehead, Kentucky**

**Board of Regents**

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**2015/2016  
OPERATING BUDGET  
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**MOREHEAD STATE UNIVERSITY**  
**2015/2016 Operating Budget**

**Summary:**

The 2015/2016 Operating Budget totals \$157.8 million, an increase of \$4.6 million (3.0 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 2.9 percent increase in student tuition and fees and a 7.0 percent increase in residence hall rates is included in the operating budget. State appropriations increased by \$2.3 million in 2015/2016 from the current fiscal year to support the new Craft Academy for Excellence in Science and Mathematics. This new dual credit high school program is scheduled to begin fall 2015. 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, property insurance premiums, and employee retirement benefits, the proposed budget includes investment in employees with the third 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 2014-2018 Strategic Plan*. The budget preparation process was inclusive of campus input and representation and resulted in the proposed \$157.8 million budget.

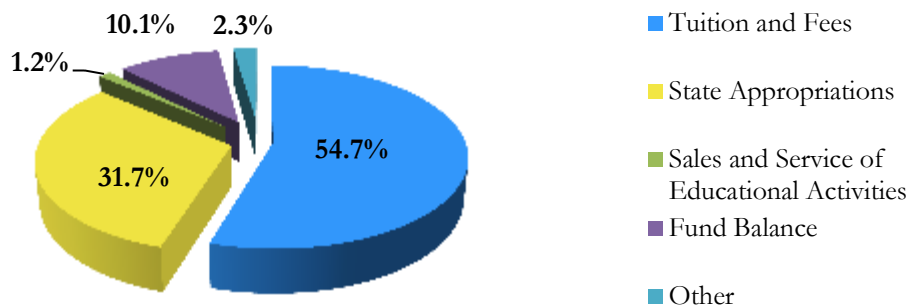
The parameters outlining the administration's management responsibilities related to the 2015/2016 Operating Budget and periodic reporting requirements to the Board of Regents are specified in the Budget Adoption Resolution on pages A-11 and A-12 of this document.

**Analysis – Operating Budget:**

**Educational and General Funds** (E&G) represent 86.6 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 \$74.7 million (54.7 percent) and state appropriations for operating of \$43.3 million (31.7 percent) as displayed on the following chart. The total reflects a decrease in tuition and fee revenue of \$105,950 (0.14 percent) and an increase of \$2.3 million (5.6 percent) in state operating

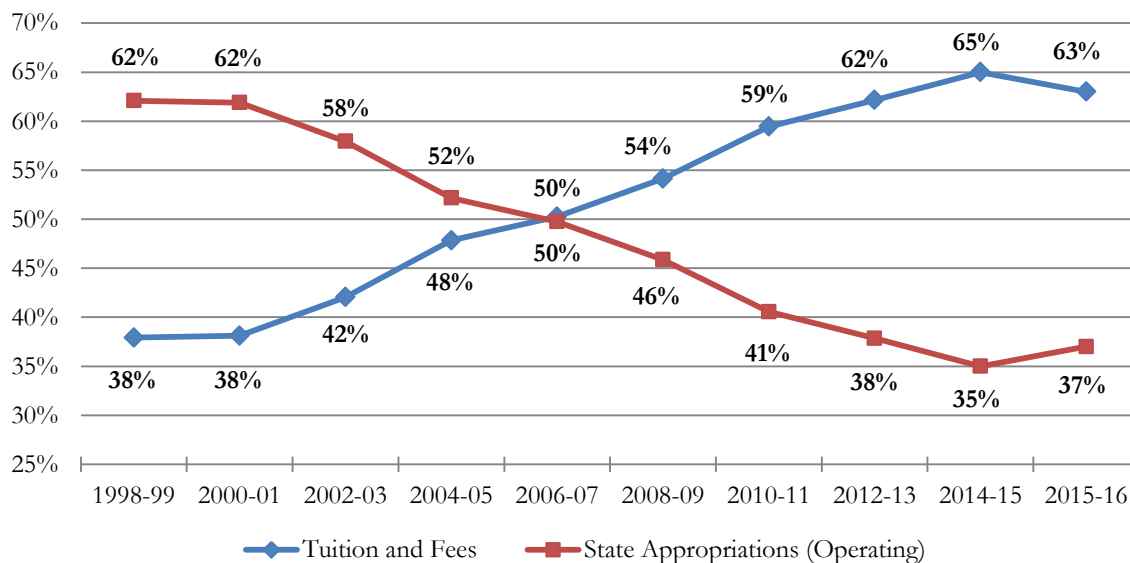
appropriations over the current year budget. The net decrease in tuition and fee revenue is a result of offsetting factors. In 2014/2015, the budgeted tuition revenue was not met due to declines in both undergraduate and graduate enrollment. The resulting tuition budget shortfall was \$3.7 million (5.0 percent). The enrollment projection for 2015/2016 includes a slight increase of 88 (0.9 percent) returning undergraduate students due to improved retention efforts, 60 new Craft Academy students, stable graduate enrollment, and modest growth in summer enrollment. New tuition revenue based on the projected enrollment with a 2.9 percent rate increase is \$3.5 million (4.7 percent).

## Educational & General Revenues 2015-2016 Operating Budget



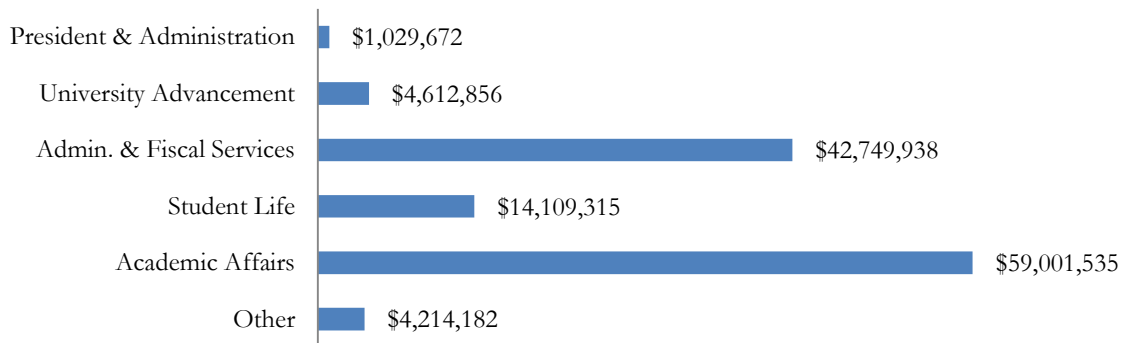
The 2015/2016 E&G Operating Budget reflects a continuation of the multi-year trend of the institution's dependency on tuition and fee revenue as state support continued to decline through 2014/2015 as illustrated below.

## Student Share vs. State Share



The following chart summarizes the 2015/2016 budgeted unrestricted E&G expenditures by organizational area.

### 2015-2016 E&G Operating Budget by Division



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

There is a slight 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 \$827,800 (6.4 percent) increase in E&G fund balance support is primarily needed for capital construction and capital renewal projects planned for 2015/2016. 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 \$1.4 million is being allocated from fund balance to partially fund the scheduled construction of a new parking structure in the student residential area of campus. An additional \$3.2 million of fund balance reserves is allocated to contribute toward the cost for this project in 2015/2016.

**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 13.5 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 \$1.8 million (9.0 percent) in revenue over the current year budget for auxiliary enterprises. This is primarily attributed to an increase in student housing rates effective in the fall 2015 semester, implementation of student housing application/reservation fee, and increase in University Bookstore revenue.

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>▪ 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 2015/2016 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:

	<b>Fall 2014</b>	<b>Fall 2015</b>	<b>Increase</b>
<b>TUITION and FEES</b>			
Resident Undergraduate Base Tuition (12-18 hours)	\$3,867	\$3,983	\$116
Special Use Fee (Student Recreation Fee)	\$66	\$66	\$0
Total Tuition & Fees (Resident Undergraduate 12-18 hours)	\$3,933	\$4,049	\$116
<b>HOUSING</b>			
Average Residence Hall Rate per Semester	\$2,164	\$2,317	\$153

### **Tuition and Mandatory Fees:**

On April 29, 2014, the Council on Postsecondary Education (CPE) approved resident, undergraduate tuition and mandatory fee ceiling for academic years 2014/2015 and 2015/2016 that do not allow base rate increases to exceed 5 percent in any one year or to exceed 8 percent over two years 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 2014/2015 tuition rate schedule included a 5 percent increase in the undergraduate resident full-time base rate. The 2015/2016 tuition rate schedule includes a 3 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 2015/2016.

<b>Morehead State University Tuition and Mandatory Fee Schedule Effective Fall Semester 2015</b>		
Tuition & Mandatory Fees	Undergraduate Full-Time Rate (12-18 Credit Hours)	Per Credit Hour Rate
Undergraduate		
Resident	\$4,049	\$338
Non-Resident	\$10,123	\$844
Graduate		\$579
<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 2015/2016 academic year. However, to remain competitive with local housing rental rates, the base rate increase recommended in the 2015/2016 Operating Budget is \$100 per semester (approximately 4.5 – 4.7 percent) for most residence halls. Additionally, a \$50 per semester technology surcharge is included in the 2015/2016 housing rental rates beginning fall 2015 to cover the expense of outsourcing expanded and enhanced internet service in the residence halls. The average weighted cost of a residence hall in 2015/2016 is \$2,317 per semester—an increase of 7.0 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, Phase II in 2014/2015, and Phase III to begin in 2015/2016. In Phase I, base salary adjustments for faculty and non-exempt staff were included in the 2013/2014 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, in Phase II, base salary adjustments for exempt staff were included in the 2014/2015 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 position. Phase II also included 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). Phase III provides base salary adjustments for exempt staff to bring salaries up to experienced market salaries of their positions pay range based on time in position as of July 1, 2014. Phase III also includes a 3.6 percent increase in the salary ranges for classified staff positions with base salary adjustments to bring salaries up to the revised entry market salary and 50 percent implementation of the adjustment for time in position. A Faculty Salary Plan was approved for 2015/2016 based on performance during the 2014 calendar year. Faculty base salary adjustments are provided at 50 percent implementation in 2015/2016. The cost of base salary adjustments for Phase III and implementation of the Faculty Salary Plan is \$1,833,411. 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 2015/2016 Operating Budget recommendation at a cost of \$115,013.

An increase of \$201,228 is included in the employee benefit accounts in the 2015/2016 Operating Budget to cover a mandatory increase of 0.505 percent in the employer contribution rate for the Kentucky Teacher's Retirement System (KTRS).

A significant expense in the University's budget is the cost of the employee insurance programs. The 2015/2016 Operating Budget includes \$6,991,058 for the cost of the health insurance program, \$334,932 for the dental insurance program, and \$103,606 for the life insurance program. The University's health insurance program is fully insured with Anthem Blue Cross/Blue Shield. Premiums increased by 8.6% in calendar year 2015 based on claim activity in calendar year 2014. Premiums for the 2016 calendar year will be established in fall 2015 and will be based primarily on claims experience in calendar year 2015. Based on current premium rates and an estimated rate increase of 6 percent in 2016, the total cost of the health insurance program is projected to increase by \$626,700. To offset this projected cost increase, we will evaluate our existing health insurance program in fall 2015 with a plan to reduce the overall expense by \$750,000.

The 2015/2016 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2015. Funding for each position listed in the roster has been included in the proposed 2015/2016 Operating Budget. A total of 1,083 positions are recommended for 2015/2016 with an estimated 1,002 positions contracted to be filled as of July 1, 2015. Total personnel expenditures represent 53.1 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 2015/2016 contract period
- Contract months for exempt employees

Not included in the 2015/2016 Personnel Roster are recommendations from the Academic Affairs Self-Study conducted in 2014/2015. The final recommendations from the study were presented to President Andrews for consideration on May 4, 2015. Several positions in the 2015/2016 have been identified for revision or elimination in the study. Upon final approval, the recommended position revisions and/or eliminations will be implemented.

## **Analysis – Student Financial Aid:**

The 2015/2016 Operating Budget demonstrates the University's continued commitment to student financial aid with an increase of \$247,887 (1.2 percent) in scholarship expense budgets. The increases are attributed to the cost of increasing existing scholarships to cover the recommended tuition rate increase and enhanced awards for Resident Advisors. The increases are offset by reductions in scholarship participation levels and changes in enrollment mix. Additionally, athletic scholarship budgets were increased by \$166,261 to support changes in enrollment mix and rate increases for tuition, housing, and meals.

### **2015/2016 Operating Budget Highlights**

Development of the 2015/2016 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 increases/decreases and strategic investment categories are summarized below:

<b>Primary Fixed Cost Increases/Decreases and Strategic Investments</b>	
Employee Compensation Model - Phase III and Faculty Salary Plan implementation	1,833,411
Facility Maintenance & Property Insurance	519,567
Health Insurance Premium Increase	626,700
Housing Debt Service offset with savings from refinancing of Build America Bonds & Con-Ed Series M	1,301,426
KTRS Retirement Contributions	201,228
Personnel Commitments (contractual)	115,013
Resident Advisors Awards	393,601
ResNet contract (outsourced internet – residence halls)	275,271
Scholarships (participation level reductions)	-278,213
Scholarships (proportionate to tuition/housing rate increase)	392,761
State Mandated Tuition Waivers	-96,800
Utilities Expenses (savings)	-109,400
Other Strategic Investments & Changes in Fixed Costs	-346,576
<b>Total Fixed Cost Increases and Strategic Investments</b>	<b>4,827,989</b>

The recommended revenue sources to address the fixed cost increases and strategic investments planned for 2015/2016 are included in the listing below:

<b>Revenue Sources</b>	
Tuition	
Rate Increase (2.9%) & Slight Growth in Undergraduate Enrollment	2,658,500
Enrollment Decline in 2014/2015	-3,701,500
Craft Academy Enrollment	485,800
Summer School Growth	<u>400,000</u>
<b><i>Tuition Revenue Decrease</i></b>	<b>-157,200</b>
Housing	
Rate Increase (7.0%)	625,600
Housing Application/Reservation Fee Revenue	200,000
Other Housing Revenue	<u>10,000</u>
<b><i>Housing Revenue Increase</i></b>	<b>835,600</b>
Bookstore (Net Revenue)	250,000
Parking Revenue	221,760
Other Sources	<u>107,829</u>
<b>Total New Revenue Sources</b>	<b>1,257,989</b>

The additional \$3.57 million needed to balance the budget is being funded from a combination of cost savings initiatives and future revenue strategies. The Academic Affairs Self-Study conducted in the current year includes recommendations to reduce budgeted expenditures by \$1.4 million. Modification to the current health insurance program is planned to result in a cost savings of \$750,000. In anticipation of approval and implementation of a student fee in 2016/2017 dedicated to cover expenses related to technology and security, an additional \$1.42 million is allocated from fund balance in 2015/2016.

The 2015/2016 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  
2015-2016**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$157,766,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2015, and ending June 30, 2016, 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 \$157,766,000, 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**  
**2015-2016 OPERATING BUDGET**

	<u>Opening Budget 2014-2015</u>	<u>Percent of Total</u>	<u>Recommended 2015-2016</u>	<u>Percent of Total</u>
<b>REVENUES BY SOURCE</b>				
<b>Educational and General</b>				
Tuition and Fees	\$74,758,464	55.9%	\$74,652,514	54.7%
State Appropriations - Operating	41,039,500	30.7%	43,339,500	31.7%
Indirect Cost Reimb.	585,000	0.4%	900,000	0.7%
Sales and Services of Educational Activities	1,597,313	1.2%	1,680,213	1.2%
Other Sources	2,774,693	2.1%	2,167,513	1.6%
Fund Balance	12,984,930	9.7%	13,812,730	10.1%
<b>Total Educational and General</b>	<b>\$133,739,900</b>	<b>100.0%</b>	<b>\$136,552,470</b>	<b>100.0%</b>
<b>Auxiliary Enterprises</b>	<b>\$19,456,100</b>		<b>\$21,213,530</b>	
<b>TOTAL REVENUES</b>	<b><u>\$153,196,000</u></b>		<b><u>\$157,766,000</u></b>	
<b>EXPENDITURES BY MAJOR OBJECT</b>				
Personnel Services	\$84,154,134	54.9%	\$83,686,833	53.1%
Operating Expenditures	28,286,314	18.5%	29,840,285	18.9%
Grants, Loans, & Benefits	21,382,146	14.0%	22,657,801	14.4%
Capital Outlay	2,929,192	1.9%	3,217,462	2.0%
Debt Service	7,693,884	5.0%	8,522,911	5.4%
Other Transfers	8,750,330	5.7%	9,840,708	6.2%
<b>TOTAL EXPENDITURES</b>	<b><u>\$153,196,000</u></b>	<b>100.0%</b>	<b><u>\$157,766,000</u></b>	<b>100.0%</b>
<b>EXPENDITURES BY MAJOR FUNCTION</b>				
<b>Educational and General</b>				
Instruction	\$43,341,030	35.1%	\$42,726,490	34.0%
Research	516,139	0.4%	506,019	0.4%
Public Service	1,942,920	1.5%	3,711,360	2.9%
Libraries	3,367,726	2.7%	3,244,835	2.6%
Academic Support	12,308,159	10.0%	10,779,405	8.6%
Student Services	15,021,585	12.2%	15,978,491	12.7%
Institutional Support	14,887,349	12.0%	16,790,502	13.4%
Operations & Maintenance	10,834,446	8.8%	10,350,363	8.2%
Student Financial Aid	21,382,146	17.3%	21,630,033	17.2%
<b>Total E &amp; G Expenditures</b>	<b>\$123,601,500</b>	<b>100.0%</b>	<b>\$125,717,498</b>	<b>100.0%</b>
<b>Transfers</b>	<b>\$12,628,884</b>		<b>\$12,895,350</b>	
<b>Total Educational and General</b>	<b><u>\$136,230,384</u></b>		<b><u>\$138,612,848</u></b>	
<b>Auxiliary Enterprises</b>				
Student Services	\$13,150,316	77.5%	\$13,684,883	71.4%
Mandatory Transfers	3,815,300	22.5%	5,468,269	28.6%
<b>Total Auxiliary Enterprises</b>	<b><u>\$16,965,616</u></b>	<b>100.0%</b>	<b><u>\$19,153,152</u></b>	<b>100.0%</b>
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b><u>\$153,196,000</u></b>		<b><u>\$157,766,000</u></b>	



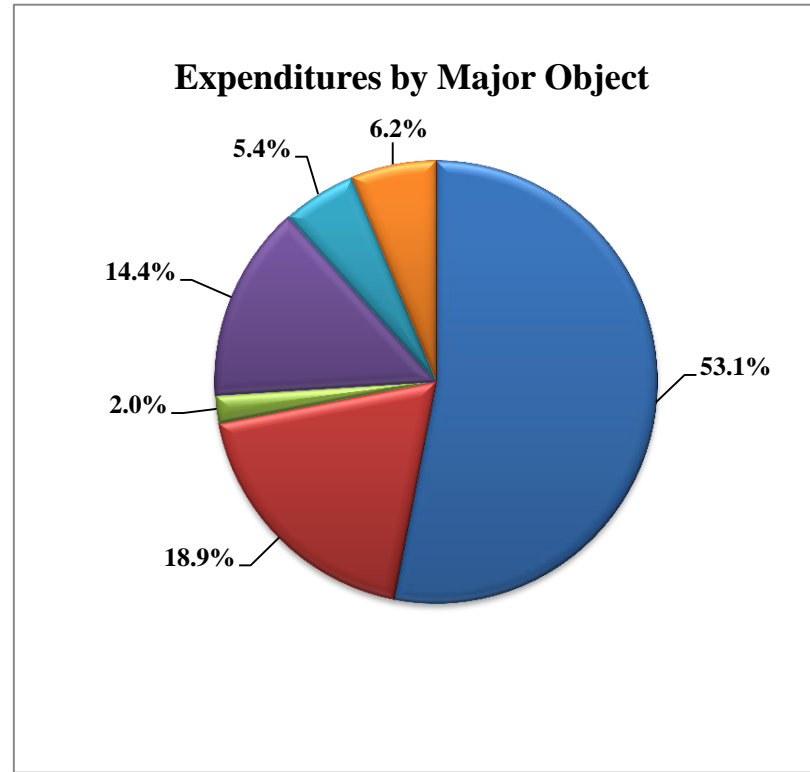
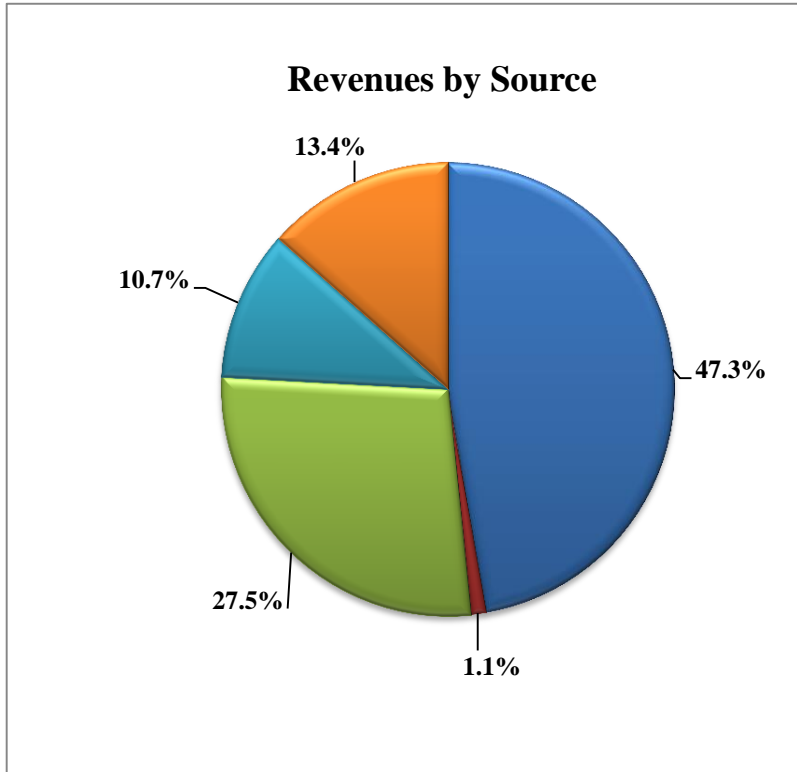
**MOREHEAD STATE UNIVERSITY  
EDUCATIONAL AND GENERAL  
REVENUE & EXPENDITURE SUMMARY**

	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b>REVENUES</b>				
TUITION AND FEES	\$71,878,759	\$70,478,731	\$74,758,464	\$74,652,514
STATE APPROPRIATIONS	41,560,200	42,123,780	41,039,500	43,339,500
INDIRECT COST REIMB	585,000	888,560	585,000	900,000
SALES AND SERVICES	1,569,758	2,149,927	1,597,313	1,680,213
OTHER SOURCES	2,067,073	3,709,076	2,774,693	2,167,513
FUND BALANCE	7,672,610	-	12,984,930	13,812,730
<b>Total E&amp;G Revenues</b>	<b>\$125,333,400</b>	<b>\$119,350,074</b>	<b>\$133,739,900</b>	<b>\$136,552,470</b>
<b>EXPENDITURES</b>				
INSTRUCTION	\$43,101,862	\$42,987,349	\$43,341,030	\$42,726,490
RESEARCH	423,152	261,989	516,139	506,019
PUBLIC SERVICE	1,896,013	1,839,601	1,942,920	3,711,360
LIBRARIES	3,216,720	3,029,131	3,367,726	3,244,835
ACADEMIC SUPPORT	11,304,093	9,695,710	12,308,159	10,779,405
STUDENT SERVICES	13,909,039	14,622,249	15,021,585	15,978,491
INSTITUTIONAL SUPPORT	13,872,520	14,860,537	14,887,349	16,790,502
OPERATIONS & MAINTENANCE	10,438,191	10,704,103	10,834,446	10,350,363
STUDENT FINANCIAL AID	20,529,570	21,021,173	21,382,146	21,630,033
<b>Total E &amp; G Expenditures</b>	<b>\$118,691,160</b>	<b>\$119,021,842</b>	<b>\$123,601,500</b>	<b>\$125,717,498</b>
<b>TRANSFERS</b>	<b>\$8,326,164</b>	<b>\$4,144,279</b>	<b>\$12,628,884</b>	<b>\$12,895,350</b>
<b>Total E&amp;G Expenditures &amp; Transfers</b>	<b>\$127,017,324</b>	<b>\$123,166,121</b>	<b>\$136,230,384</b>	<b>\$138,612,848</b>

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






	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b>REVENUES</b>				
HOUSING	\$11,391,300	\$12,090,335	\$12,553,400	\$13,389,000
FOOD SERVICES	814,500	1,337,201	760,500	771,000
UNIVERSITY STORE	4,848,500	5,149,268	4,848,500	5,330,800
GOLF COURSE	420,500	287,070	420,500	420,500
DOCUMENT SERVICES	571,800	558,931	635,600	635,600
OTHER SOURCES	13,200	40,343	13,200	13,200
FUND BALANCE	553,800	-	224,400	653,430
<b>Total Auxiliary Revenues</b>	<b>\$18,613,600</b>	<b>\$19,463,148</b>	<b>\$19,456,100</b>	<b>\$21,213,530</b>
<b>EXPENDITURES</b>				
HOUSING	\$7,260,107	\$7,789,235	\$6,888,610	\$7,212,817
FOOD SERVICES	473,248	473,053	484,446	515,073
UNIVERSITY STORE	4,332,225	4,426,705	4,405,426	4,615,973
GOLF COURSE	597,886	545,597	556,704	514,370
DOCUMENT SERVICES	659,600	703,755	685,000	713,850
OTHER	181,100	101,018	130,100	112,800
<b>Total Auxiliary Expenditures</b>	<b>\$13,504,166</b>	<b>\$14,039,363</b>	<b>\$13,150,286</b>	<b>\$13,684,883</b>
<b>TRANSFERS</b>				
HOUSING DEBT SERVICE	\$2,940,560	\$3,463,055	\$3,631,380	\$4,909,341
AUXILIARY DEBT SERVICE	18,950	18,928	18,950	18,928
HOUSING TRANSFERS	466,000	29,692	165,000	540,000
<b>Total Auxiliary Transfers</b>	<b>\$3,425,510</b>	<b>\$3,511,675</b>	<b>\$3,815,330</b>	<b>\$5,468,269</b>
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b>\$16,929,676</b>	<b>\$17,551,038</b>	<b>\$16,965,616</b>	<b>\$19,153,152</b>

**MOREHEAD STATE UNIVERSITY  
BUDGETED REVENUES & EXPENDITURES  
FY 2015-16**









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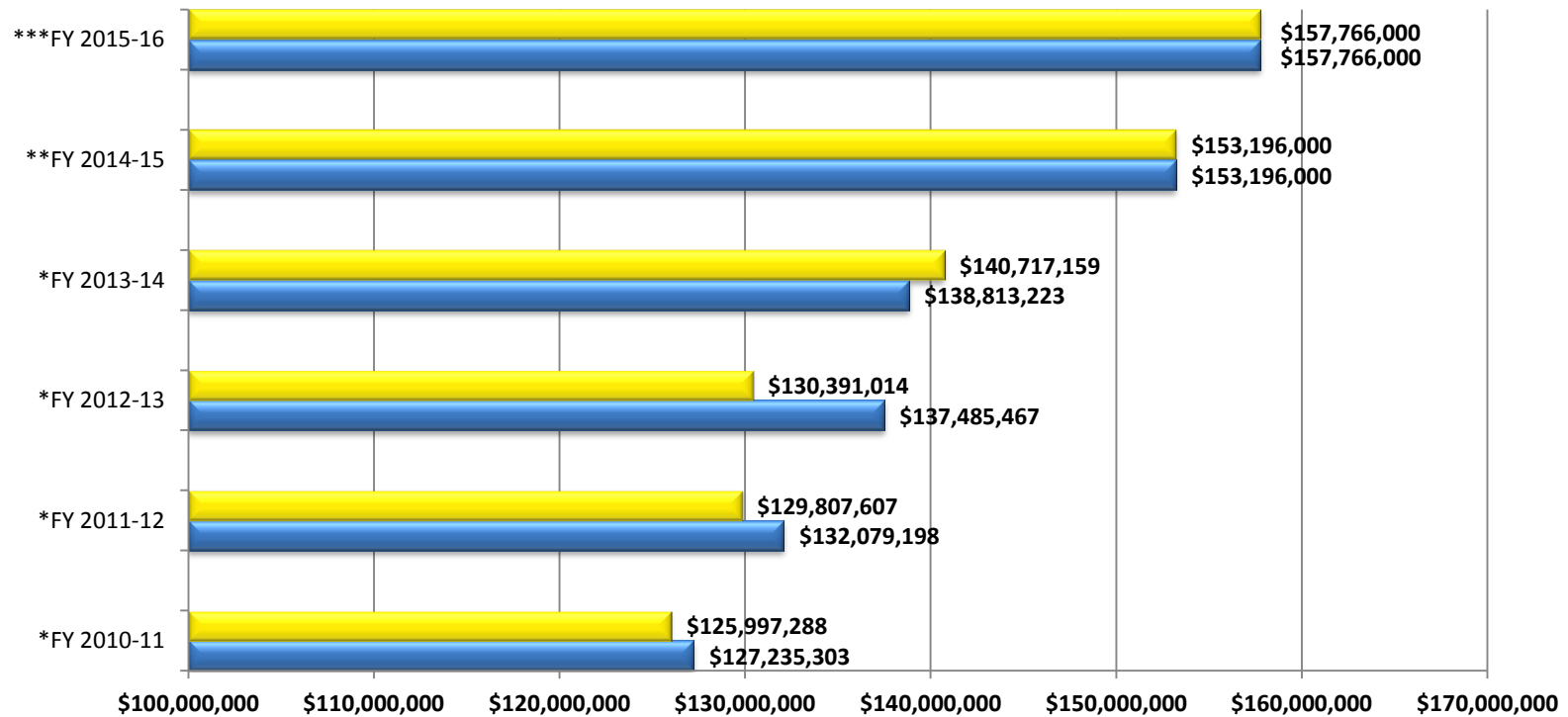
**REVENUES BY SOURCE**

 Tuition & Fees	\$74,652,514	47.3%
 Sales & Services of Educ. Act.	1,680,213	1.1%
 State Appropriations - Operating	43,339,500	27.5%
 Other Sources	16,880,243	10.7%
 Auxiliary Services	21,213,530	13.4%
<b>TOTAL REVENUES</b>	<b><u>\$157,766,000</u></b>	<b><u>100.0%</u></b>

**EXPENDITURES BY MAJOR OBJECT**

 Personnel Services	\$83,686,833	53.1%
 Operating Expenditures	29,840,285	18.9%
 Capital Outlay	3,217,462	2.0%
 Grants, Loans, Benefits	22,657,801	14.4%
 Debt Service	8,522,911	5.4%
 Other Transfers	9,840,708	6.2%
<b>TOTAL EXPENDITURES</b>	<b><u>\$157,766,000</u></b>	<b><u>100.0%</u></b>

## MOREHEAD STATE UNIVERSITY COMPARISON OF REVENUE & EXPENDITURES

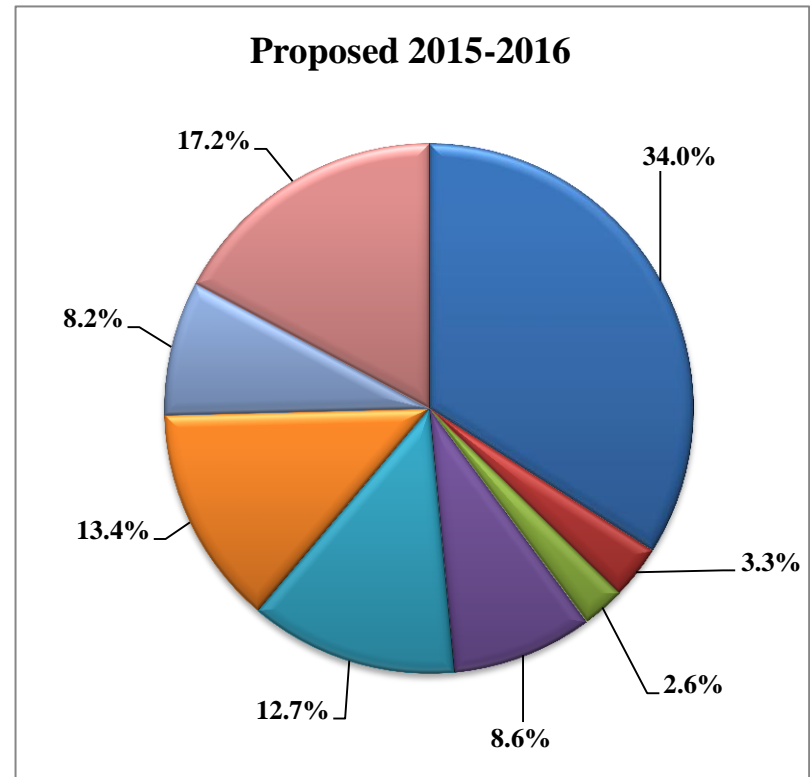
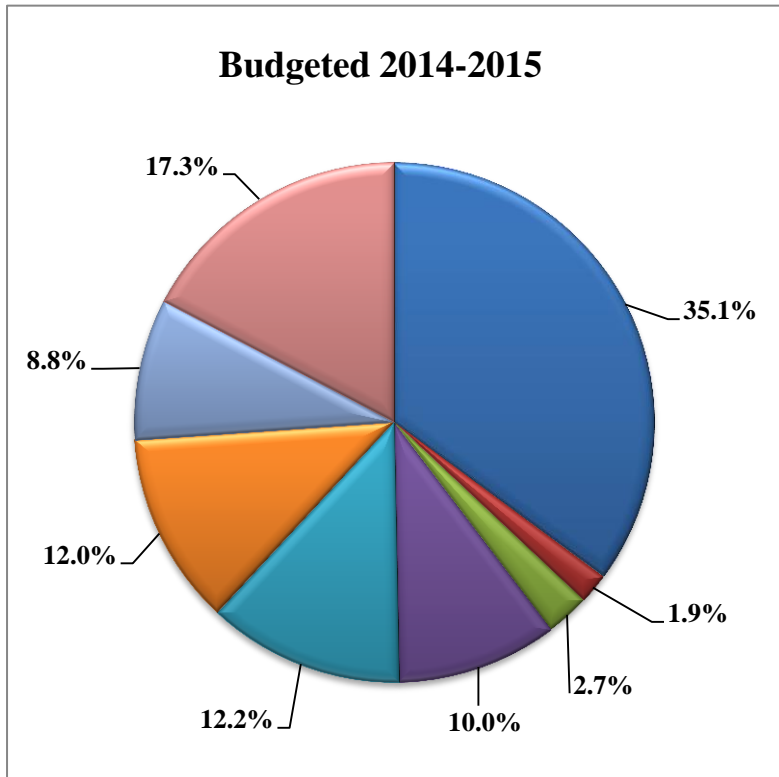


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\* Actual  
 \*\* Opening Budget  
 \*\*\*Recommended

■ Expenditures ■ Revenue

## MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS



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

**Morehead State University  
Tuition and Mandatory Fee Schedule  
Effective Fall Semester 2015**

<b>Tuition &amp; Mandatory Fees</b>	<b>Undergraduate Full-Time Rate (12-18 Credit Hours)</b>	<b>Per Credit Hour Rate</b>
<b>Undergraduate</b>		
Resident	\$4,049	\$338
Non-resident	\$10,123	\$844
<b>Graduate</b>		
Resident		\$579
Non-resident		\$579

**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 2014-2015		FY 2015-2016	
	Per Semester	Summer Term	Per Semester	Summer Term
Alumni Tower	\$2,100	\$625	\$2,250	\$667
Butler Hall	\$2,100	\$625	\$2,250	\$667
Cartmell Hall	\$2,100	\$625	\$2,250	\$667
Cooper Hall	\$2,100	\$625	\$2,250	\$667
East Mignon Hall	\$2,200	\$660	\$2,350	\$705
Fields Hall	\$2,300	\$920	\$2,450	\$982
Grote-Thompson Hall	\$2,300	\$920	\$2,350	\$705
Mignon Hall	\$2,200	\$660	\$2,350	\$705
Mignon Tower	\$2,200	\$660	\$2,350	\$705
Nunn Hall	\$2,200	\$660	\$2,350	\$705
West Mignon Hall	\$2,200	\$660	\$2,450	\$982

Weekly Rate for Residence Hall or Apartment \$ 185 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	\$5,460	\$2,730	NA
2 Bedroom	NA	\$3,570	\$2,380
Mays Hall			
Efficiency	\$4,200	NA	NA
1 Bedroom	\$5,050	\$2,525	NA
2 Bedroom	NA	\$3,570	\$2,380
Normal Hall	\$4,690	\$2,345	NA

## APARTMENT RENTALS (Summer)

	Regular Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$1,380	\$690	NA
2 Bedroom	\$2,070	\$1,035	\$690
Mays Hall			
Efficiency	\$1,030	NA	NA
1 Bedroom	\$1,380	\$690	NA
2 Bedroom	\$2,070	\$1,035	\$690
Normal Hall	\$1,380	\$690	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	\$1,092	\$546	NA
2 Bedroom	\$1,428	\$714	\$476
Mays Hall			
Efficiency	\$840	NA	NA
1 Bedroom	\$1,010	\$505	NA
2 Bedroom	\$1,428	\$714	\$476
Normal Hall	\$938	\$469	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 "160 block + Flex" which includes 160 meals + \$250 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 West Mignon 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 (West Mignon 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. *Grote-Thompson Hall is designated solely for students enrolled in the Craft Academy for Excellence in Science and Mathematics.*



## COURSE AND RELATED FEES

		FY 2014-2015		FY 2015-2016	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Applied Engineering & Tech.	IET 110	\$25	\$25	\$25	\$25
	IET 120	\$25	\$25	\$25	\$25
	IET 123	\$25	\$25	\$25	\$25
	IET 260L	NA	NA	NA	\$25
	IET 307L	NA	NA	NA	\$25
	IET 330L	NA	NA	NA	\$25
	IET 499C	\$25	\$25	\$25	\$25
	ITCD 103L	\$25	\$25	\$25	\$25
	ITCM 202L	\$25	\$25	\$25	\$25
	ITEC 141L	\$25	\$25	\$25	\$25
	ITEC 144L	\$25	\$25	\$25	\$25
	ITMT 186L	\$25	\$25	\$25	\$25
	ITMT 286L	\$25	\$25	\$25	\$25
	ITMT 370L	NA	NA	NA	\$25
	ITMT 386L	\$25	\$25	\$25	\$25
	ITMT 470L	NA	NA	NA	\$25
	Agricultural Sciences	AGR 133L	\$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		\$25	\$25	\$25	\$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		\$35	\$35	\$35	\$35
AGR 300L		\$25	\$25	\$25	\$25
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		\$30	\$30	\$30	\$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		\$30	\$30	\$30	\$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	

## COURSE AND RELATED FEES

(Continued)

		FY 2014-2015		FY 2015-2016	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Agricultural Sciences (continued)					
	AGR 328L	\$20	\$20	\$20	\$20
	AGR 329L	\$25	\$25	\$25	\$25
	AGR 330L	\$25	\$25	\$25	\$25
	AGR 332L	\$25	\$25	\$25	\$25
	AGR 333L	\$25	\$25	\$25	\$25
	AGR 336L	\$25	\$25	\$25	\$25
	AGR 338L	\$25	\$25	\$25	\$25
	AGR 342L	\$25	\$25	\$25	\$25
	AGR 343L	\$25	\$25	\$25	\$25
	AGR 344L	\$25	\$25	\$25	\$25
	AGR 345L	\$25	\$25	\$25	\$25
	AGR 350L	\$35	\$35	\$35	\$35
	AGR 360	\$50	\$50	\$50	\$50
	AGR 380L	\$25	\$25	\$25	\$25
	AGR 384L	\$25	\$25	\$25	\$25
	AGR 410	\$25	\$25	\$25	\$25
	AGR 412L	\$25	\$25	\$25	\$25
	AGR 415L	\$25	\$25	\$25	\$25
Biology	AGR 480L	\$25	\$25	\$25	\$25
	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	\$25	\$25	\$25	\$25
	BIOL 217L	\$30	\$30	\$30	\$30
	BIOL 244A	\$35	\$35	\$35	\$35
	BIOL 245A	\$35	\$35	\$35	\$35
	BIOL 301L	\$35	\$35	\$35	\$35
	BIOL 304L	\$30	\$30	\$30	\$30
	BIOL 317L	\$35	\$35	\$35	\$35
	BIOL 318L	\$15	\$15	\$15	\$15
	BIOL 334L	\$15	\$15	\$15	\$15
	BIOL 337L	\$25	\$25	\$25	\$25
	BIOL 338L	\$30	\$30	\$30	\$30
	BIOL 357L	\$15	\$15	\$15	\$15
	BIOL 380L	\$30	\$30	\$30	\$30
	BIOL 407L	\$20	\$20	\$20	\$20
	BIOL 409L	\$25	\$25	\$25	\$25
	BIOL 421L	\$25	\$25	\$25	\$25
	BIOL 424L	\$25	\$25	\$25	\$25
	BIOL 425L	\$35	\$35	\$35	\$35
	BIOL 426L	\$20	\$20	\$20	\$20

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

COLLEGE OF SCIENCE & TECHNOLOGY	FY 2014-2015		FY 2015-2016	
	Per Semester		Per Semester	
	Fall	Spring	Fall	Spring
Biology (continued)				
BIOL 427L	\$25	\$25	\$25	\$25
BIOL 429L	\$25	\$25	\$25	\$25
BIOL 431L	\$15	\$15	\$15	\$15
BIOL 433L	\$25	\$25	\$25	\$25
BIOL 437L	\$15	\$15	\$15	\$15
BIOL 438L	\$15	\$15	\$15	\$15
BIOL 446L	\$25	\$25	\$25	\$25
BIOL 449L	\$20	\$20	\$20	\$20
BIOL 452L	\$15	\$15	\$15	\$15
BIOL 456L	\$15	\$15	\$15	\$15
BIOL 461L	\$20	\$20	\$20	\$20
BIOL 473L	\$15	\$15	\$15	\$15
BIOL 607L	\$20	\$20	\$20	\$20
BIOL 608L	\$20	\$20	\$20	\$20
BIOL 609L	\$25	\$25	\$25	\$25
BIOL 617L	\$25	\$25	\$25	\$25
BIOL 618L	\$30	\$30	\$30	\$30
BIOL 620L	\$25	\$25	\$25	\$25
BIOL 621L	\$25	\$25	\$25	\$25
BIOL 624L	\$25	\$25	\$25	\$25
BIOL 627L	\$25	\$25	\$25	\$25
BIOL 629L	\$25	\$25	\$25	\$25
BIOL 630L	\$25	\$25	\$25	\$25
BIOL 631L	\$15	\$15	\$15	\$15
BIOL 632L	\$15	\$15	\$15	\$15
BIOL 633L	\$25	\$25	\$25	\$25
BIOL 637L	\$15	\$15	\$15	\$15
BIOL 638L	\$15	\$15	\$15	\$15
BIOL 640L	\$35	\$35	\$35	\$35
BIOL 643L	\$25	\$25	\$25	\$25
BIOL 646L	\$25	\$25	\$25	\$25
BIOL 649L	\$20	\$20	\$20	\$20
BIOL 652L	\$15	\$15	\$15	\$15
BIOL 656L	\$15	\$15	\$15	\$15
BIOL 673L	\$15	\$15	\$15	\$15

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

		FY 2014-2015		FY 2015-2016	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
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	\$35	\$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 363L	NA	NA	NA	\$25
	ESS 376L	\$25	\$25	\$25	\$25
	ESS 379L	NA	NA	NA	\$25
	ESS 413L	NA	NA	NA	\$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 413	\$125	\$125	\$125	\$125
	CTMR 443	\$15	\$15	\$15	\$15
	CTMR 467	\$19	\$19	\$19	\$19
	CTMR 499C	\$50	\$50	\$50	\$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	\$100	\$100	\$100	\$100
	DMS 441	\$12	\$12	\$12	\$12
	DMS 450	\$100	\$100	\$100	NA

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

		<b>FY 2014-2015</b>		<b>FY 2015-2016</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 (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	\$179	\$179	\$179	NA
	NURA 107	\$148	\$148	\$148	\$150
	NURA 111	\$213	\$213	\$213	\$215
	NURA 112	NA	NA	NA	\$40
	NURA 113	NA	NA	NA	\$215
	NURA 114	NA	NA	NA	\$110
	NURA 115	NA	NA	NA	\$100
	NURA 117	NA	NA	NA	\$75
	NURA 201	\$148	\$148	\$148	\$150
	NURA 209	\$186	\$186	\$186	\$515
	NURB 262	\$180	\$180	\$180	\$185
	NURB 264	\$150	\$150	\$150	\$155
	NURB 266	\$60	\$60	\$60	\$65
	NURB 320	\$180	\$180	\$180	\$185
	NURB 324	\$114	\$114	\$114	\$120
	NURB 420	\$173	\$173	\$173	\$178
	NURB 498 (prelicensure only)	\$300	\$300	\$300	\$300
NURB 499C (prelicensure only)	\$258	\$258	\$258	\$265	
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 2014-2015</b>		<b>FY 2015-2016</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	\$25	\$25	\$25	\$25
	SCI 490L	\$25	\$25	\$25	\$25
	SCI 491L	\$25	\$25	\$25	\$25
	SCI 690L	\$15	\$15	\$15	\$15
	SCI 691L	\$25	\$25	\$25	\$25
Space Science	SSE 120	\$50	\$50	\$50	\$50
	SSE 122	\$50	\$50	\$50	\$50
	SSE 123	NA	\$25	\$25	\$25
	SSE 340	\$40	\$40	\$40	\$40
	SSE 360	\$50	\$50	\$50	\$50
Veterinary Technology	VET 108	\$25	\$25	\$25	\$25
	VET 112	\$50	\$50	\$50	\$50
	VET 213	\$80	\$80	\$80	\$80
	VET 218	\$35	\$35	\$35	\$35
	VET 245	\$25	\$25	\$25	\$25
	VET 261	\$40	\$40	\$40	\$40
	VET 262	\$80	\$80	\$80	\$80
	VET 264	\$78	\$78	\$78	\$78
	VET 265	\$25	\$25	\$25	\$25
	VET 363	\$25	\$25	\$25	\$25
	VET 364	\$105	\$105	\$105	\$105
	VET 365	\$80	\$80	\$80	\$80
	VET 367	\$40	\$40	\$40	\$40
	VET 368	\$80	\$80	\$80	\$80

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

		<b>FY 2014-2015</b>		<b>FY 2015-2016</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
<b>CAUDILL COLLEGE OF ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
		Art	ART 109	\$40	\$40
	ART 121	\$25	\$25	\$25	\$25
	ART 205	\$90	\$90	\$90	\$90
	ART 206	\$40	\$40	\$40	\$40
	ART 207	\$90	\$90	\$90	\$90
	ART 221	\$25	\$25	\$25	\$25
	ART 245	\$50	\$50	\$50	\$50
	ART 294	\$40	\$40	\$40	\$40
	ART 300	\$25	\$25	\$25	\$25
	ART 302	\$40	\$40	\$40	\$40
	ART 305	\$40	\$40	\$40	\$40
	ART 306	\$40	\$40	\$40	\$40
	ART 309	\$90	\$90	\$90	\$90
	ART 321	\$25	\$25	\$25	\$25
	ART 333	\$90	\$90	\$90	\$90
	ART 345	\$50	\$50	\$50	\$50
	ART 351	\$30	\$30	\$30	\$30
	ART 352	\$30	\$30	\$30	\$30
	ART 373	\$30	\$30	\$30	\$30
	ART 394	\$40	\$40	\$40	\$40
	ART 405	\$40	\$40	\$40	\$40
	ART 406	\$90	\$90	\$90	\$90
	ART 410	\$90	\$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	\$50	\$50	\$50	\$50
	ART 446	\$50	\$50	\$50	\$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	\$40	\$40	\$40	\$40
	ART 608B	\$40	\$40	\$40	\$40
	ART 610	\$40	\$40	\$40	\$40
	ART 611A	\$40	\$40	\$40	\$40
	ART 611B	\$40	\$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

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

		<b>FY 2014-2015</b>		<b>FY 2015-2016</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
<b>CAUDILL COLLEGE OF ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
Art	ART 646	\$50	\$50	\$50	\$50
(continued)	ART 651A	\$30	\$30	\$30	\$30
	ART 651B	\$30	\$30	\$30	\$30
	ART 655A	\$55	\$55	\$55	\$55
	ART 655B	\$55	\$55	\$55	\$55
	ART 656	\$55	\$55	\$55	\$55
	ART 657	\$55	\$55	\$55	\$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					
	COMS 110	\$40	\$40	\$40	\$40
	COMS 482	\$40	\$40	\$40	\$40
	CVM 140	\$40	\$40	\$40	\$40
	CVM 177	\$20	\$20	\$20	\$20
	CVM 201	\$40	\$40	\$40	\$40
	CVM 240	\$40	\$40	\$40	\$40
	CVM 250	\$40	\$40	\$40	\$40
	CVM 277	\$20	\$20	\$20	\$20
	CVM 301	\$40	\$40	\$40	\$40
	CVM 320	\$40	\$40	\$40	\$40
	CVM 340	\$40	\$40	\$40	\$40
	CVM 350	\$40	\$40	\$40	\$40
	CVM 358	\$40	\$40	\$40	\$40
	CVM 377	\$20	\$20	\$20	\$20
	CVM 401	\$40	\$40	\$40	\$40
	CVM 452	\$40	\$40	\$40	\$40
	CVM 464	\$40	\$40	\$40	\$40
	CVM 465	\$40	\$40	\$40	\$40
	CVM 477	\$20	\$20	\$20	\$20
	CVM 481	\$40	\$40	\$40	\$40
	CVM 483	\$40	\$40	\$40	\$40
	CVM 485	\$40	\$40	\$40	\$40



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

		<b>FY 2014-2015</b>		<b>FY 2015-2016</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
<b>CAUDILL COLLEGE OF ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
English	ENG 090	\$5	\$5	\$5	\$5
	ENG 099	\$5	\$5	\$5	\$5
Legal Studies	PLS 490	\$19	\$19	\$19	\$19
Music:					
Recital	MUSE 215	\$60	\$60	\$60	\$60
	MUSG 217	\$20	\$20	\$20	\$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	\$60	\$60	\$60	\$60
	MUST 432	\$60	\$60	\$60	\$60
	MUSW 499C	\$45	\$45	\$45	\$45
	Private Applied (\$45 per credit hour, 1-4 credit hour offerings)		\$45-\$180	\$45-\$180	\$45-\$180
Social Work	SWK 310	\$19	\$19	\$19	\$19
	SWK 326	\$19	\$19	\$19	\$19
	SWK 474	\$19	\$19	\$19	\$19
	SWK 497	\$19	\$19	\$19	\$19
	SWK 664	\$19	\$19	\$19	\$19
Theatre	THEA 210	\$60	\$60	\$60	\$60
	THEA 225	\$60	\$60	\$60	\$60
	THEA 321	\$60	\$60	\$60	\$60
	THEA 322	\$60	\$60	\$60	\$60
	THEA 499C	\$60	\$60	\$60	\$60

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

		<u>FY 2014-2015</u>		<u>FY 2015-2016</u>	
		Per Semester		Per Semester	
<b>COLLEGE OF BUSINESS &amp; PUBLIC AFFAIRS</b>		<u>Fall</u>	<u>Spring</u>	<u>Fall</u>	<u>Spring</u>
Business Administration	BBA 475	\$15	\$15	\$15	\$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>		<u>FY 2014-2015</u>		<u>FY 2015-2016</u>	
ESL Student					
Intensive English Program					
Full-Time			NA		\$4,000
Half-Time			NA		\$2,400
International Student Insurance			Cost		Cost
Module Tuition (non-credit)					
Rural Physician Leadership Program		\$700 per module		\$700 per module	

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

ATHLETICS	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>
Athletic Event Fees:		
Football		
Season	\$55	\$55
MSU Faculty, Staff, or Retiree	\$25	\$25
Season Box	\$600	\$600
Group Rates (12 or more purchased in advance of game day)	\$5	\$5
Single Game	\$12	\$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 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	\$40	\$40
Spring Season Pass	\$40	\$40
MSU Faculty, Staff, or Retiree Fall or Spring pass	\$35	\$35
Beaker's Buddies		
(includes bleacher seating for all 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)

	FY 2014-2015	FY 2015-2016
Change of Schedule Fee (requested by student)	\$25	\$25
Diploma Reprints	\$25	\$25
Dual Enrollment		
Annual admin. fee for courses taught at high schools		
1 course	\$500	\$500
2 courses	\$750	\$750
3 courses	\$1,000	\$1,000
Graduation Fee		
By the deadline	\$20	\$20
After the deadline	\$30	\$30
HWHP (ERGOS Testing)		
Post-offers @ \$2.00 per minute (for test lasting 30-45 minutes)	\$60-\$90 per test	\$60-\$90 per test
Functional Capacity Evaluations (FCE) (ERGOS has 7 work testing stations with each component costing \$100)	\$100 per panel	\$100 per panel
I.D. Card/EagleCard		
Replacements (Student and Employee)		
Lost/Stolen Card	\$20	\$20
Damaged (with old card)	\$10	\$10
Updates (Student and Employee)		
Name Change (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-I.D.		
Photo Badge	\$5	\$5
Meal Card (Camps)	\$1	\$1
Recreation Center Card	NA	\$10
Installment Payment Fee	\$50	\$50

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	FY 2014-2015	FY 2015-2016
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	\$75	\$75
Per week	\$150	\$150
Per month	\$500	\$500
Electronic Percussion		
Per day	\$100	\$100
Per week	\$200	\$200
Per month	\$750	\$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 2014-2015</u>	<u>FY 2015-2016</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)	\$69	\$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 resident per credit hour tuition rate	25% of applicable resident per credit hour tuition rate
Distance Learning Proctering	\$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)	NA	NA
Nursing Math Assessment (in Nursing Dept)	NA	NA
Praxis	Cost	Cost
LSAT	\$130	\$130
SAT	\$47	\$52.50
Transcripts		
On demand	\$7	\$7
	\$15	\$15

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2014-2015</u>	<u>FY 2015-2016</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 (Stud Fees)	\$200-\$750	\$200-\$750
Misc. Equine Breeding Fees	\$5-\$150	\$5-\$150
Stable Rentals per month (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 (Fees are based on cost of service and students ability to pay)	Maintained by Office of Counseling & Health Services	
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 2014-2015</u>	<u>FY 2015-2016</u>
EagleCard Dining On-Line Deposit Convenience Fee (per on-line deposit transaction)	\$1	\$1
Facility Rental Fees	Maintained by Office of Conference & Event Services	
International Student Transportation Fee To/From Lexington Bluegrass Airport Per student, each way	\$55	\$55
Key Replacement Fee	\$40	\$40
Lock Change - Residence Hall	\$50-\$300 (Core-lock mechanism)	\$50-\$300 (Core-lock mechanism)
Morehead State Public Radio Production Room Fees*		
Production Room (recording, mixing, editing/mastering)**	\$50 per hour	\$50 per hour
Copy Fee (1-4 copies)***	\$7/each	\$7/each
Copy Fee (5-10 copies)***	\$6/each	\$6/each
Post Office Box Rental - per semester	\$5	\$5
Recreation and Wellness		
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 (limit 4 per month)	\$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 2014-2015</u>	<u>FY 2015-2016</u>
Recreation and Wellness (continued)		
Membership Per Year (continued)		
Students		
Enrolled	Free	Free
Recent Graduate		
(one academic term immediately following graduation)	\$30	\$30
Continuing Student (Not Enrolled)	\$30	\$30
(one academic term immediately following fall or spring semester enrollment)		
Tennis	\$100	\$100
Walker	\$120	\$120
Other Recreation & Wellness Fees (to cover cost or comply with contractual agreements)		Maintained by Recreation & Wellness
Residence Hall Mailbox		
Lost Key/Lock Change	\$20-\$50	\$20-\$50
Service Charges:		
Returned checks and/or credit card	\$40	\$40
Collection of returned checks	Cost	Cost
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 2014-2015</u>	<u>FY 2015-2016</u>
Vehicles		
Parking Registration Fees		
Reserved	\$360	\$480
Students, Faculty/Staff - per year	\$120	\$180
Students, June - August	\$30	\$45
Students, January - August	\$80	\$120
Shuttle Bus Lots (Extended Lots)		
Per Year	\$80	\$100
January - August	\$48	\$65
Temporary Parking		
Special Circumstances	\$60/year or \$5/week	\$90/year or \$10/week
Traffic Fines		
Fire Lanes	\$100	\$200
Fraudulent Registration	\$100	\$200
Handicapped Parking Space Violations	\$100	\$200
Towing Fee	Per contract cost + \$20 Admin Fee	Per contract cost + \$35 Admin Fee
Impound Fee (per day)	\$5	\$10
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	NA	NA
LT2 E.Coli Samples (Colilert)	\$20	\$20
Waste Water Samples (Colilert)	\$20	\$20

## AUXILIARY SERVICES

Derrickson Agricultural Complex		
Student Room Rentals - per semester		
Existing Facility (To be razed)		
With work assignment	\$475	\$475
New Facility		
With work assignment	NA	\$711
Without work assignment	NA	\$2,450

## AUXILIARY SERVICES

(Continued)

	<u>FY 2014-2015</u>	<u>FY 2015-2016</u>
Eagle Trace Golf Course *		
Membership Annual Fees		
Presidential - Allows play 7 days per week		
General Public		
Single includes golf and cart	\$1,750	\$1,750
Family includes golf and cart	\$2,000	\$2,000
Single (includes golf), (own cart), \$100 trail fee	\$1,500	\$1,500
Family (includes golf), (own cart), \$100 trail fee	\$1,750	\$1,750
MSU Employee/Retiree/Active Alumni		
Single (includes golf) and cart	\$1,500	\$1,500
Family (includes golf) and cart	\$1,750	\$1,750
Single (includes golf), (own cart), \$100 trail fee	\$1,250	\$1,250
Family (includes golf), (own cart), \$100 trail fee	\$1,500	\$1,500
Eagle - Allows play weekdays only; weekend play for \$25 per round		
General Public		
Single (includes golf) + cart (\$3/\$3)	\$900	\$900
Family (includes golf) + cart (\$3/\$3)	\$1,000	\$1,000
MSU Employee/Retiree/Active Alumni		
Single (includes golf) + cart (\$3/\$3)	\$700	\$700
Family (includes golf) + cart (\$3/\$3)	\$800	\$800
Seasonal - Resides out of state 4 or more months per year		
General Public		
Single (includes golf) + cart (\$3/\$3)	\$600	\$600
Family (includes golf) + cart (\$3/\$3)	\$800	\$800
MSU Retiree		
Single (includes golf) + cart (\$3/\$3)	\$500	\$500
Family (includes golf) + cart (\$3/\$3)	\$700	\$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)	\$20	\$20
Bucket of balls (each)	\$4	\$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 2014-2015</u>	<u>FY 2015-2016</u>
Housing/Room Deposits		
Residence Halls	\$100	\$100
Apartment Housing	\$100	\$100
(Deposits are required of students who apply to live on-campus in Fall 2015. This requirement is replaced by the Housing Application/Reservation Fee beginning with new applicants for Fall 2016.)		
Housing Application/Reservation Fee	NA	\$200
(Non-refundable fee for students applying to live on-campus beginning Fall 2016. This is a one-time fee for students who maintain continuous on-campus residency.)		
Returning Student Late Cancellation Fee	\$250	\$250
(Applies to students who lived on-campus the immediate preceding semester)		
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

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

**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

**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 BeakerBUCKs accounts may be closed for a refund if there are no outstanding fees to the University. There is a \$15 service fee to close a BeakerBUCKs 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  
2015-2016**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2013-2014</b>	<b>ACTUAL 2013-2014</b>	<b>OPENING BUDGET 2014-2015</b>	<b>RECOMMENDED 2015-2016</b>
<b>EDUCATIONAL &amp; GENERAL:</b>				
<b>TUITION &amp; FEES:</b>				
<b>Tuition</b>				
Resident Classification				
Fall Semester - UG	\$22,574,100	\$22,499,485	\$24,029,600	\$24,573,700
Fall Semester - GR	4,302,600	3,072,129	3,931,700	2,991,000
Spring Semester - UG	20,205,800	20,247,172	21,508,600	21,969,500
Spring Semester - GR	4,070,200	2,927,787	3,719,400	2,872,400
Summer Session - UG	2,806,600	2,041,887	2,806,600	2,203,900
Summer Session - GR	2,379,900	1,611,840	2,379,900	1,719,900
Subtotal	<u>\$56,339,200</u>	<u>\$52,400,300</u>	<u>\$58,375,800</u>	<u>\$56,330,400</u>
Non-Resident Classification				
Fall Semester - UG	\$7,538,300	\$7,931,541	\$8,024,300	\$8,327,400
Fall Semester - GR	315,900	888,833	288,700	836,600
Spring Semester - UG	6,716,000	7,210,213	7,149,000	7,365,900
Spring Semester - GR	263,900	797,700	241,200	755,000
Summer Session - UG	270,000	464,779	270,000	434,100
Summer Session - GR	61,300	255,744	61,300	203,700
Subtotal	<u>\$15,165,400</u>	<u>\$17,548,810</u>	<u>\$16,034,500</u>	<u>\$17,922,700</u>
<b>Total Tuition</b>	<u>\$71,504,600</u>	<u>\$69,949,110</u>	<u>\$74,410,300</u>	<u>\$74,253,100</u>
<b>Instructional Fees</b>				
AET Course Fee	\$5,000	\$11,183	\$6,500	\$6,500
Agriculture Fees	10,000	21,608	10,000	10,000
Art Course Fees	16,000	22,444	18,000	18,000
Biology Lab Fees	32,000	46,608	32,000	32,000
Chemistry Fees	30,000	36,357	30,000	30,000
Communication Course Fees	8,350	11,025	11,000	11,000
Dev English Course Fee	1,500	714	700	700
Dev Math Course Fee	30,750	35,934	23,000	30,000
ESS Fees	4,175	-	2,800	2,800
First Year Seminar	90,000	113,970	90,000	102,000
Geology Lab Fees	-	4,000	-	-
Horsemanship Fees	2,000	2,494	2,000	2,000
Imaging Sci. Fees	9,664	6,903	9,664	9,664
MAT Course Fees	-	4,925	-	-
Music Fees	40,000	51,784	40,000	45,000
NAHS Courses	75,900	119,161	50,000	70,000
PHED Courses	1,350	323	700	750
Physics Fees	8,300	9,409	8,300	9,000
Psychology Fee	600	819	500	500
Public Admin Course Fees	3,000	2,580	3,000	900
Science Lab Fee	-	3,550	-	-
Social Work Course Fee	-	760	-	-

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2015-2016**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2013-2014</b>	<b>ACTUAL 2013-2014</b>	<b>OPENING BUDGET 2014-2015</b>	<b>RECOMMENDED 2015-2016</b>
Space Science Fees	1,330	2,575	1,800	2,300
Student First Aid Course	3,240	7,432	7,200	7,800
Theatre Course Fee	-	2,100	-	2,500
Vet Tech Fee	1,000	10,963	1,000	6,000
<b>Total Instructional Fees</b>	<u>\$374,159</u>	<u>\$529,621</u>	<u>\$348,164</u>	<u>\$399,414</u>
<b>TOTAL TUITION &amp; FEES</b>	<u><u>\$71,878,759</u></u>	<u><u>\$70,478,731</u></u>	<u><u>\$74,758,464</u></u>	<u><u>\$74,652,514</u></u>

**GOVERNMENT APPROPRIATIONS:**

State Appropriation - Base	\$37,821,646	\$37,957,046	\$37,861,146	\$37,990,146
State Appropriation - Action Agenda	1,117,400	988,400	1,117,400	988,400
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	653,400	643,400	643,400
State Appropriation - Reg Stewardship	452,400	452,400	452,400	452,400
State Appropriation - Craft Academy	-	-	-	2,300,000
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>\$41,039,500</u>	<u>\$43,339,500</u>
State Appropriation - Debt Service	<u>543,800</u>	<u>543,800</u>	<u>-</u>	<u>-</u>
KLEFPF Incentive Pay	-	54,212	-	-
Build America Bond St	-	509,368	506,425	-
<b>TOTAL GOV'T APPROPRIATIONS</b>	<u><u>\$41,560,200</u></u>	<u><u>\$42,123,780</u></u>	<u><u>\$41,545,925</u></u>	<u><u>\$43,339,500</u></u>

**INDIRECT & ADMINISTRATIVE COST RECOVERY:**

Adm Cost Reimb. - Student Fin. Aid	\$100,000	\$117,295	\$100,000	\$100,000
Grants - F&A Reimbursement	485,000	771,265	485,000	800,000
<b>TOTAL INDIRECT &amp; ADM. COST</b>	<u><u>\$585,000</u></u>	<u><u>\$888,560</u></u>	<u><u>\$585,000</u></u>	<u><u>\$900,000</u></u>

**SALES AND SERVICES OF  
EDUCATIONAL ACTIVITIES:**

Athletic Camp Revenue	\$0	\$14,701	\$0	\$0
Athletic Parking Football	7,000	7,328	7,000	6,000
Athletic Parking Men's Basketball	4,500	7,860	4,500	4,500
Athletic Program Sales Football	-	855	-	-
Athletic Program Sales Men	350	545	350	350
Athletic Program Sales Women	150	330	150	150
Baseball Gate Receipts	500	1,617	500	500
Baseball Guarantees	-	7,100	-	10,000
Basketball Guarantees	150,000	271,505	150,000	153,000
EEF Support	-	126,928	-	-

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2015-2016**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2013-2014</b>	<b>ACTUAL 2013-2014</b>	<b>OPENING BUDGET 2014-2015</b>	<b>RECOMMENDED 2015-2016</b>
Football Gate Receipts	30,000	32,442	30,000	27,000
Football Guarantees	70,000	70,000	95,000	95,000
Gate Rcpts Men's Basketball	47,000	52,769	47,000	47,000
Gate Rcpts Women's Basketball	35,500	39,939	35,500	35,500
Merchandise Revenue	-	3,522	-	3,208
NCAA Proceeds	431,000	406,259	431,000	431,000
Other Athletic Revenue	8,208	21,399	8,208	3,000
OVC-MBB Enrichment	-	34,216	-	-
Soccer Gate Receipts	750	808	750	750
Soccer Guarantees	-	3,500	-	-
Softball Gate Receipts	500	416	500	500
Softball Guarantees	-	1,000	-	-
Volleyball Gate Receipts	3,000	6,968	3,000	3,000
Volleyball Guarantees	-	1,000	-	-
Women's Basketball Guarantees	20,000	14,000	10,000	13,000
Subtotal Athletics	<u>\$808,458</u>	<u>\$1,127,007</u>	<u>\$823,458</u>	<u>\$833,458</u>
21st Century Ed. Ent	\$0	\$1,275	\$0	\$0
Admin Fee High School	25,000	41,000	46,255	46,255
Application Fee	83,800	115,950	74,900	155,000
ACT Rev MSU @ West Liberty	-	480	-	-
Career Services	-	9,464	-	-
Change of Schedule Fees	75,000	81,625	80,000	76,000
EagleCard Revenues	32,000	38,000	32,000	38,000
GED - Lick Val ECC	-	20,460	-	-
Graduation Fee	30,000	34,749	24,200	30,000
Horse Sales	8,000	19,904	8,000	8,000
Horticulture Revenue	3,000	30,027	8,000	8,000
IRAPP	-	2,001	-	-
ITV Facilitation	10,000	10,800	10,000	10,000
KFAC	102,000	72,874	102,000	102,000
Late Registration Fee	35,000	32,316	30,000	26,000
Library Fines	-	(196)	-	-
Livestock Services Revenue	-	105	-	-
Other	5,000	40,771	5,000	5,000
Payment Plan Enrollment	100,000	86,150	85,000	84,000
Payment Plan Interest	15,000	13,439	12,000	10,000
Portfolio Assessment	-	1,755	-	-
Special Farm Projects	-	9,507	-	-
Star Theater Revenue	7,500	9,059	7,500	7,500
Summer Arts Academy	-	27,807	-	-
Testing Fees	37,000	32,372	37,000	37,000
Theatre Ensemble	-	6,716	-	-
Transcript Fees	79,000	71,016	98,000	90,000
UK/MSW Program Reimb	-	11,457	-	-



**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2015-2016**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2013-2014</b>	<b>ACTUAL 2013-2014</b>	<b>OPENING BUDGET 2014-2015</b>	<b>RECOMMENDED 2015-2016</b>
University Farm	110,000	147,918	110,000	110,000
Veterinary Services	4,000	26,506	4,000	4,000
<b>TOTAL SALES AND SERVICES</b>	<b>\$1,569,758</b>	<b>\$2,149,927</b>	<b>\$1,597,313</b>	<b>\$1,680,213</b>
<b>OTHER SOURCES</b>				
Access Card Services	\$22,500	\$23,412	\$22,500	\$22,500
Bad Debt Recoveries	300,000	651,173	350,000	350,000
Bulk Postage Revenue	30,000	56,073	30,000	45,000
Caudill Health Clinic	50,000	151,978	52,000	60,000
Child Development	150,000	66,051	65,000	65,000
Endowment Income	290,000	399,349	290,000	-
Facility Rentals	126,000	346,019	180,000	180,000
Foundation Fund for Excellence	-	172,764	-	-
Foundation Support	179,503	179,503	181,868	258,503
Foundation Unbudgeted	-	249,290	-	-
Information Technology	5,000	4,842	5,000	1,000
Insurance Revenue	-	154,637	-	-
Interest Income	50,000	38,158	20,000	25,000
Laptop Lease Revenue	215,100	18,852	180,000	-
Laptop Interest Income	-	62,111	-	-
Library	23,000	15,276	16,500	16,500
MAP Lease Revenue	13,500	21,325	13,500	13,500
Miscellaneous Rental	2,500	-	2,500	2,500
Other Income	6,650	213,017	4,950	5,250
Parking	277,920	519,142	525,750	751,960
Perkins Late Fee Revenue	2,700	3,537	3,000	3,000
Physical Plant Equipment Fee	-	1,361	-	-
Purchasing Card Rebate	20,500	22,191	20,500	70,500
Recreation and Wellness Rev.	184,700	245,415	194,200	228,800
Returned Checks Service Charge	5,000	4,400	4,500	3,500
Sale of Surplus Property	16,000	9,863	10,000	10,000
Student Activities	-	1,924	-	-
Student Conduct Code Fines	-	125	-	-
Trail Blazer Advertising	-	675	-	-
Utility Reimbursement	-	2,958	-	-
Vehicle Replacement Resv.	41,500	16,317	41,500	-
Water Analysis	55,000	57,338	55,000	55,000
<b>TOTAL OTHER SOURCES</b>	<b>\$2,067,073</b>	<b>\$3,709,076</b>	<b>\$2,268,268</b>	<b>\$2,167,513</b>
<b>FUND BALANCE - E&amp;G</b>	<b>\$7,672,610</b>	<b>\$0</b>	<b>\$12,984,930</b>	<b>\$13,812,730</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	<b>\$125,333,400</b>	<b>\$119,350,074</b>	<b>\$133,739,900</b>	<b>\$136,552,470</b>

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2015-2016**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2013-2014</b>	<b>ACTUAL 2013-2014</b>	<b>OPENING BUDGET 2014-2015</b>	<b>RECOMMENDED 2015-2016</b>
<b>AUXILIARY ENTERPRISES:</b>				
<b>HOUSING</b>				
Residence Halls				
Fall Semester	\$5,435,200	\$5,826,120	\$6,061,000	\$6,307,500
Spring Semester	4,837,300	4,923,444	5,151,900	5,361,300
Summer Session	85,900	67,664	85,900	85,900
Subtotal	<u>\$10,358,400</u>	<u>\$10,817,228</u>	<u>\$11,298,800</u>	<u>\$11,754,700</u>
Apartment Rental	\$856,800	\$1,005,127	\$928,500	\$1,098,200
Faculty and Staff Housing	3,600	-	3,600	3,600
Conference Services Housing	130,000	215,483	290,000	290,000
Housing App/Reservation Fee	-	-	-	200,000
H/D Waiver App. Fee	7,500	-	7,500	2,000
Housing Late Cancel	10,000	26,850	10,000	15,500
Room Damages / Locks	25,000	25,647	15,000	25,000
<b>TOTAL HOUSING</b>	<u><u>\$11,391,300</u></u>	<u><u>\$12,090,335</u></u>	<u><u>\$12,553,400</u></u>	<u><u>\$13,389,000</u></u>
<b>FOOD SERVICES</b>				
Commissions	\$375,000	\$561,344	\$375,000	\$400,000
Concessions	80,000	76,651	70,000	75,000
External Vending (Machines)	2,000	2,494	2,500	3,000
Off-Campus Food Serv	2,500	3,953	3,000	3,000
Snack Vending Sales	105,000	95,773	100,000	100,000
Vending (Soft Drinks)	250,000	172,942	210,000	190,000
Food Srvc-Misc Reimb	-	3,429	-	-
Food Srvc-Residual Re	-	420,615	-	-
<b>TOTAL FOOD SERVICES</b>	<u>\$814,500</u>	<u>\$1,337,201</u>	<u>\$760,500</u>	<u>\$771,000</u>
<b>UNIVERSITY STORE</b>	<u>\$4,848,500</u>	<u>\$5,149,269</u>	<u>\$4,848,500</u>	<u>\$5,330,800</u>
<b>GOLF COURSE</b>	<u>\$420,500</u>	<u>\$287,070</u>	<u>\$420,500</u>	<u>\$420,500</u>
<b>DOCUMENT SERVICES</b>	<u>\$571,800</u>	<u>558,931</u>	<u>\$635,600</u>	<u>\$635,600</u>
<b>OTHER SOURCES</b>				
Licensing Agreement	\$10,000	\$10,000	\$10,000	\$10,000
Other Income - Aux	-	27,107	-	-
University Center	3,200	3,236	3,200	3,200
<b>TOTAL OTHER SOURCES</b>	<u><u>\$13,200</u></u>	<u><u>\$40,343</u></u>	<u><u>\$13,200</u></u>	<u><u>\$13,200</u></u>
<b>FUND BALANCE - AUX</b>	<u><u>\$553,800</u></u>	<u><u>\$0</u></u>	<u><u>\$224,400</u></u>	<u><u>\$653,430</u></u>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<u><u>\$18,613,600</u></u>	<u><u>\$19,463,149</u></u>	<u><u>\$19,456,100</u></u>	<u><u>\$21,213,530</u></u>
<b>TOTAL UNRESTRICTED REVENUES</b>	<u><u>\$143,947,000</u></u>	<u><u>\$138,813,223</u></u>	<u><u>\$153,196,000</u></u>	<u><u>\$157,766,000</u></u>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended Budget 2015-2016</b>
BOARD OF REGENTS	\$4,638	\$27,481	\$20,490	\$20,554
PRESIDENT	765,001	884,549	805,144	779,388
AMERICANS DISABILITY ACT	9,390	92,611	109,390	192,890
CULTURAL DIVERSITY	36,712	30,451	36,822	36,840
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$815,741</b>	<b>\$1,035,092</b>	<b>\$971,846</b>	<b>\$1,029,672</b>
VP FOR UNIVERSITY ADVANCEMENT	\$375,387	\$381,381	\$396,097	\$414,255
ALUMNI RELATIONS & DEVELOPMENT	-	-	-	806,317
DEVELOPMENT	625,892	652,265	609,736	-
ALUMNI AND CONSTITUENT REL.	271,642	255,495	327,809	-
COMM. AND MARKETING	1,865,927	2,093,578	1,984,010	1,952,446
CULTURAL OUTREACH/PRESERVATION EDUC	212,630	208,615	227,440	234,770
MOREHEAD STATE PUBLIC RADIO	312,140	326,170	321,709	335,658
FOLK ART CENTER	192,430	134,127	182,086	184,800
CENTER FOR TRADITIONAL MUSIC	418,167	291,758	430,848	419,204
CAREER SERVICES	243,058	281,133	252,297	265,406
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$4,517,273</b>	<b>\$4,624,522</b>	<b>\$4,732,032</b>	<b>\$4,612,856</b>
VP FOR ADMINISTRATION & FISCAL SERVICES	\$510,571	\$483,133	\$532,180	\$523,518
EAGLECARD OFFICE	261,026	266,447	285,709	290,683
ACCOUNTING & FINANCIAL SERVICES	1,320,136	1,214,934	1,428,739	1,509,509
FINANCIAL AID	-	-	-	981,601
DIVERSITY SCHOLARS	-	-	-	289,100
LEADERSHIP SCHOLARS	-	-	-	75,000
ACADEMIC UNIT SCHOLARS	-	-	-	407,250
RES. HALL GRANTS	-	-	-	63,500
GRANTS & S/S-HOUSING	-	-	-	388,300
INSTITUTION SCHOLARS	-	-	-	11,172,600
EAGLE ACCESS	-	-	-	41,000
INSTITUTIONAL WORK-STUDY	-	-	-	264,132
TUITION WAIVER	-	-	-	8,784,380
SEOG AWARDS	-	-	-	78,198
INSTRUCTIONAL CWSP	-	-	-	69,398
PUBLIC SERVICE FEDERAL CWSP	-	-	-	27,565
ACADEMIC SUPPORT FEDERAL CWSP	-	-	-	16,539
LIBRARY FEDERAL CWSP	-	-	-	71,344
STUDENT SERVICES FEDERAL CWSP	-	-	-	80,100
INSTITUTIONAL SUPPORT FEDERAL CWSP	-	-	-	46,050
BUDGETS & FINANCIAL PLANNING	354,779	347,663	365,032	408,253
PAYROLL	225,739	222,049	244,078	254,134
POST OFFICE	186,136	198,902	199,314	219,134
SUPPORT SERVICES	262,396	-	-	-
PROCUREMENT SERVICES	-	264,695	308,031	410,109
ENVIRONMENTAL HEALTH & SAFETY	260,613	315,560	297,477	303,586
HUMAN RESOURCES	952,316	905,874	1,139,073	1,269,469
INTERNAL AUDITS	98,476	98,865	107,501	116,467
STAFF CONGRESS	10,942	10,446	12,840	12,840
INFORMATION TECHNOLOGY	454,465	372,697	4,384,188	4,128,593
INFO TECH APPLICATIONS SERVICES	1,310,931	1,205,686	-	-
INFO TECH CUSTOMER SERVICES	1,230,011	1,191,703	68,646	-
INFO TECH INSTRUCTIONAL SERVICES	290,269	297,438	305,882	300,382
INFO TECH INFRASTRUCTURE SERVICES	104,043	-	-	-

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended Budget 2015-2016</b>
INFO TECH NETWORK SERVICES	1,164,191	1,029,964	-	-
TECHNOLOGY PROJECTS	920,924	705,208	899,578	899,578
ACAD COMP - IT ALLOCATION	2,200,000	1,383,481	2,200,000	1,500,000
INFO TECH ALLOCATION	(4,300,000)	(2,409,694)	(4,300,000)	(2,600,000)
FACILITIES MANAGEMENT	1,102,610	1,206,339	1,334,419	1,681,488
CONSTR. & ENGINEERING SERVICES	-	163,584	-	262,631
ENGINEERING SERVICES	195,189	-	145,864	-
BUILDING MAINTENANCE	2,523,705	2,542,024	2,736,029	3,032,494
BUILDING SERVICES	2,455,008	2,376,787	2,834,852	2,925,709
CONFERENCE & EVENT SERVICES	-	-	-	270,849
E & G - FACILITY REMODELING	147,830	1,760,712	147,830	305,830
E & G - FACILITY REMODELING IA	-	266,714	-	-
E & G UTILITIES	2,548,200	1,580,176	1,903,172	1,802,872
GENERAL SERVICES	456,541	486,850	501,758	180,836
LANDSCAPING & GROUNDS MAINTENANCE	499,088	516,000	549,188	604,894
MAINTENANCE ALLOCATIONS	(1,762,500)	(2,856,094)	(1,762,500)	(2,905,000)
MOTOR POOL	342,715	457,389	331,276	300,159
PEST CONTROL	49,434	47,771	56,496	57,187
POWER PLANT	1,374,872	1,566,034	1,520,117	1,690,793
WAREHOUSE	-	28,732	-	-
RECYCLING PROGRAM	73,586	81,615	75,968	74,684
COMMUNITY RECYCLING CENTER	26,500	26,500	26,500	30,000
WEST LIBERTY FACILITY	171,300	147,661	162,500	32,200
<b>TOTAL ADMINISTRATION &amp; FISCAL SERVS.</b>	<b>\$18,022,042</b>	<b>\$18,503,845</b>	<b>\$19,041,737</b>	<b>\$42,749,938</b>
VP FOR STUDENT LIFE	\$410,059	\$370,592	\$398,863	\$456,416
COUNSELING & HEALTH CENTER	961,556	1,051,923	1,162,973	1,164,635
STUDENT ACTS., INCLUSION, & LEAD DEV	571,583	509,086	586,493	720,712
UNIVERSITY POLICE	1,528,828	1,471,214	1,547,555	1,546,899
UNIV CTR/CONF. SERVS	343,901	318,679	236,612	-
RECREATION AND WELLNESS	1,038,902	1,005,225	1,085,073	1,094,487
STUDENT WELLNESS	5,694	847	5,694	5,694
<b>SUBTOTAL STUDENT LIFE</b>	<b>\$4,860,523</b>	<b>\$4,727,566</b>	<b>\$5,023,263</b>	<b>\$4,988,843</b>
OFFICE OF ATHLETICS	\$1,321,245	\$1,352,754	\$1,458,246	\$1,507,527
ATHLETIC MEDIA RELATIONS	149,865	149,920	164,939	169,347
TRAINER	260,372	254,207	278,532	294,850
CROSS COUNTRY	311,586	310,248	349,805	394,404
FOOTBALL	777,845	933,449	849,582	943,453
MEN'S BASEBALL	525,554	613,575	624,072	698,662
MEN'S BASKETBALL	1,078,838	1,301,809	1,159,120	1,208,642
MEN'S GOLF	142,310	145,414	150,095	196,249
TENNIS	353,048	399,402	405,159	434,721
RIFLE	101,244	70,009	138,801	155,025
WOMEN'S BASKETBALL	809,484	929,754	955,730	904,360
WOMEN'S SOCCER	594,656	565,388	573,037	622,178
WOMEN'S SOFTBALL	478,102	540,820	562,373	585,942
WOMEN'S VOLLEYBALL	517,792	581,327	638,055	664,365

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended Budget 2015-2016</b>
WOMEN'S GOLF	268,207	260,400	258,878	264,021
CHEERLEADERS	63,551	73,995	63,551	76,726
<b>SUBTOTAL ATHLETICS</b>	<b>\$7,753,699</b>	<b>\$8,482,471</b>	<b>\$8,629,975</b>	<b>\$9,120,472</b>
<b>TOTAL STUDENT LIFE</b>	<b>\$12,614,222</b>	<b>\$13,210,037</b>	<b>\$13,653,238</b>	<b>\$14,109,315</b>
PROVOST & VPAA	\$731,737	\$707,598	\$701,043	\$580,527
FACULTY ESCROW - PROVOST	22,000	-	11,711	11,711
CRAFT ACADEMY	-	-	-	1,567,866
HONORS PROGRAM	20,450	26,399	20,450	-
FACULTY SENATE	20,560	29,456	24,388	9,867
LIBRARY/INSTRUCTIONAL MEDIA	3,145,376	2,929,447	3,296,382	3,173,491
RESEARCH AND SPONSORED PROGRAMS	692,453	637,042	645,723	664,580
UNDERGRAD RESEARCH	165,788	12,700	190,788	190,788
FACULTY RESEARCH	254,264	214,403	322,251	312,131
RESEARCH GRANTS	-	24,747	-	-
GRADUATE SCHOOL	1,180,337	270,057	1,246,906	1,246,196
IR, STUDENT RECORDS & ACADEMIC PLAN	249,155	243,557	276,418	-
INSTITUTIONAL EFFECTIVENESS	-	-	-	298,092
INSTITUTIONAL RESEARCH & ANALYSIS	349,975	361,571	393,389	477,070
UNIV ASSESSMENT AND TESTING	-	-	-	387,144
REGISTRAR	626,112	697,629	701,491	-
REGIONAL ENGAGEMENT	478,257	533,607	490,472	505,143
CRE-MINI GRANTS	-	38,146	-	-
INST. FOR ECON. DEVELOPMENT	43,669	39,684	49,380	50,626
ADULT ED & COLLEGE ACCESS	-	-	-	209,909
SUMMER SESSIONS	1,339,018	-	1,339,018	1,209,018
UNDISTRIBUTED INSTRUCTIONAL SUPPORT	533,444	181,426	420,000	130,000
<b>TOTAL PROVOST &amp; VPAA</b>	<b>\$9,852,595</b>	<b>\$6,947,469</b>	<b>\$10,129,810</b>	<b>\$11,024,159</b>
CAUDILL COL OF ARTS, HUM & SOC SCI, DEAN	\$517,585	\$608,073	\$688,880	\$616,106
FACULTY ESCROW - CAHS	579,808	-	259,122	259,122
ART AND DESIGN	974,598	1,221,942	1,006,556	1,021,949
ART GALLERY	8,685	12,885	8,685	8,685
MUSIC, THEATRE AND DANCE	2,560,675	2,911,257	2,704,790	2,700,447
MUSIC	69,165	86,591	61,195	66,195
CHOIR	-	7,999	7,970	7,970
BLACK GOSPEL ENSEMBLE	13,302	13,102	13,302	13,302
UNIVERSITY BAND	55,650	40,045	33,150	33,150
ATHLETIC BANDS	-	97,103	22,500	22,500
THEATRE AND DANCE	81,707	77,743	81,707	84,207
LITTLE COMPANY	-	39,375	-	-
COMM, MEDIA & LEADERSHIP STUDIES	1,213,248	1,476,127	1,486,708	1,496,476
BOARD OF STUDENT PUBLICATIONS	30,000	31,613	30,000	30,000
HIST, PHIL, RELIGION & LEGAL STUDIES	1,327,868	1,259,840	1,295,000	1,273,694
INT'L & INTERDISCIPLINARY STUDIES	1,000,147	1,186,014	1,105,156	993,621
ENGLISH	1,898,257	2,227,300	2,144,350	2,114,932
MILITARY SCIENCE	45,686	46,830	50,541	51,671
SOCIOLOGY	1,934,046	2,097,758	1,961,224	1,961,263
CTR FOR JUSTICE STUDIES	101,485	142,948	103,365	1,220
<b>TOTAL COLLEGE OF HUMANITIES</b>	<b>\$12,411,912</b>	<b>\$13,584,545</b>	<b>\$13,064,201</b>	<b>\$12,756,510</b>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended Budget 2015-2016</b>
COLLEGE OF BUS. & PUBLIC AFFAIRS, DEAN	\$266,655	\$309,729	\$290,344	\$310,862
FACULTY ESCROW - CBPA	91,745	-	140,159	131,214
CBPA, STUDENT SERVICES CENTER	94,941	93,559	98,512	97,503
ENERGY DEV. IN EASTERN KY	-	8,288	-	-
SCHOOL OF BUSINESS ADMINISTRATION	4,351,105	4,717,823	4,542,346	4,602,282
VIRTUAL MBA PROGRAM	143,541	127,415	144,093	146,283
SCHOOL OF PUBLIC AFFAIRS	377,083	549,867	390,288	400,867
STATESMANSHIP CENTER	3,100	1,851	3,100	3,100
GOVERNMENT & REGIONAL ANALYSIS	109,501	118,645	110,103	111,644
IRAPP	729,098	909,428	682,004	623,878
IRAPP SCHOLARSHIPS	66,573	203,580	66,573	66,573
<b>TOTAL COLLEGE OF BUSINESS</b>	<b>\$6,233,342</b>	<b>\$7,040,185</b>	<b>\$6,467,522</b>	<b>\$6,494,206</b>
COLLEGE OF EDUCATION, DEAN	\$580,599	\$633,111	\$701,353	\$710,936
FACULTY ESCROW - DEDU	61,797	-	158,561	154,780
EDUC. SERVICES UNIT	412,100	-	381,212	-
TEACHER EDUCATION SERVICES	-	343,625	-	387,148
21ST CENTURY ED. ENTERPRISE	254,511	200,974	281,889	310,976
EARLY CHILDHOOD, ELEM. & SPECIAL ED	1,847,692	1,853,099	1,869,009	1,876,856
EDUC UNIT FOR CHILD CARE SERVICES	447,764	276,388	457,638	388,763
FOUNDATIONAL & GRAD. STUDIES IN ED	1,846,774	2,096,577	1,925,982	1,828,430
PRIMARY-16+ PROGRAM	26,002	34,748	30,050	8,762
ED.D. PROGRAM	20,000	8,190	20,000	20,000
MIDDLE GRADES & SECONDARY ED	1,246,669	952,393	1,205,841	1,151,330
<b>TOTAL COLLEGE OF EDUCATION</b>	<b>\$6,743,908</b>	<b>\$6,399,105</b>	<b>\$7,031,535</b>	<b>\$6,837,981</b>
COLLEGE OF SCIENCE & TECHNOLOGY, DEAN	\$638,090	\$549,376	\$845,358	\$848,487
FACULTY ESCROW - DSCT	191,375	-	183,794	121,227
AGRICULTURAL SCIENCES	844,751	929,190	907,864	984,557
EQUESTRIAN PROGRAM	70,514	87,642	77,502	78,069
FARM MAINTENANCE	233,411	257,844	231,512	238,449
UNIVERSITY FARM	522,705	498,290	552,099	536,391
VET TECH PROGRAM	506,462	581,348	528,414	551,204
BIOLOGY AND CHEMISTRY	2,272,099	2,575,643	2,433,299	2,458,963
WATER ANALYSIS LAB	-	-	-	83,659
EARTH AND SPACE SCIENCES	1,328,511	1,790,675	1,423,363	1,534,594
STAR THEATER	26,100	55,645	26,100	26,100
APPLIED ENGINEERING & TECHNOLOGY	978,367	1,181,712	1,011,068	1,034,555
MATH, COMP SCI & PHYSICS	2,402,821	2,568,496	2,385,923	2,345,173
PSYCHOLOGY	1,071,733	1,179,825	1,107,325	1,119,724
HEALTH, WELLNESS & HUMAN PERF.	977,314	1,041,862	945,058	953,257
IMAGING SCIENCE	854,897	871,289	884,701	841,533
DEPT OF NURSING	545,047	562,459	508,320	568,946
DEPT OF NURSING-BSN	728,102	869,012	760,134	854,723
DEPT OF NURSING-ADN	793,096	979,957	806,290	753,491
WATER ANALYSIS LAB	83,170	78,183	83,555	-
<b>TOTAL COLLEGE OF SCIENCE &amp; TECHNOLOGY</b>	<b>\$15,068,565</b>	<b>\$16,658,448</b>	<b>\$15,701,679</b>	<b>\$15,933,102</b>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended Budget 2015-2016</b>
ASSOC. VPAA/ACADEMIC PROGRAMS	\$80,874	\$233,126	\$248,627	\$255,304
DISTANCE EDUC & INSTR DESIGN	-	-	-	553,137
REGIONAL CAMPUS	-	-	-	112,200
MSU AT ASHLAND	-	-	-	254,266
MSU AT MT. STERLING	-	-	-	364,178
MSU AT PRESTONSBURG	-	-	-	244,693
UNIVERSITY COLLEGE	237,626	234,670	246,218	-
INSTRUCTIONAL SERVICES	162,456	128,610	169,452	-
ASSESSMENT & ACCREDITATION	95,081	37,999	112,661	-
QUALITY ENHANCEMENT PLAN	34,000	31,080	33,200	-
FIRST YEAR PROGRAMS	374,886	329,012	409,980	-
SUCCESS ACADEMY	-	53,106	-	-
ACADEMIC ADVISING AND RETENTION	581,688	625,690	597,255	-
ENROLLMENT SERVICES	2,635,975	2,712,282	2,780,745	-
PRESIDENTIAL SCHOLARS	68,200	27,924	-	-
DIVERSITY SCHOLARS	330,785	261,724	277,750	-
LEADERSHIP SCHOLARS	80,200	67,544	78,000	-
ACADEMIC UNIT SCHOLARS	322,300	349,384	387,300	-
RES. HALL GRANTS	56,200	40,968	44,000	-
INSTITUTION SCHOLARS	9,633,341	10,372,692	10,682,747	-
EAGLE ACCESS	140,000	79,657	95,000	-
INSTITUTIONAL WORK-STUDY	264,132	-	264,132	-
TUITION WAIVER	9,501,121	9,540,154	9,410,300	-
SEOG AWARDS	66,718	77,546	76,344	-
INSTRUCTIONAL CWSP	69,398	49,117	69,398	-
PUBLIC SERVICE FEDERAL CWSP	27,565	18,705	27,565	-
ACADEMIC SUPPORT FEDERAL CWSP	16,539	16,685	16,539	-
LIBRARY FEDERAL CWSP	71,344	99,684	71,344	-
STUDENT SERVICES FEDERAL CWSP	80,100	60,328	80,100	-
INSTITUTIONAL SUPPORT FEDERAL CWSP	46,050	27,901	46,050	-
INTERNATIONAL STUDENT SERVICES	145,009	201,370	224,620	160,667
TESTING CENTER	203,859	210,529	206,411	-
CTR FOR LEADERSHIP AND PROF DEV	130,200	56,491	130,776	131,128
HONORS PROGRAM	-	-	-	20,464
REGISTRAR	-	-	-	721,251
<b>TOTAL ACADEMIC PROGRAMS</b>	<b>\$25,455,647</b>	<b>\$25,943,978</b>	<b>\$26,786,514</b>	<b>\$2,817,288</b>
STUDENT SUCCESS	-	-	-	186,029
ENROLLMENT SERVICES	-	-	-	1,901,354
FIRST YEAR PROGRAMS	-	-	-	363,599
INSTRUCTIONAL SERVICES	-	-	-	170,118
QUALITY ENHANCEMENT PLAN	-	-	-	33,200
ACADEMIC ADVISING & RETENTION	-	-	-	483,989
<b>TOTAL STUDENT SUCCESS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,138,289</b>
ASSOC VPAA/UNIV OUTREACH	\$0	\$14,808	\$0	\$0
ADULT ED & COLLEGE ACCESS	209,632	222,105	209,473	-
DISTANCE EDUC & REGIONAL CAMPUS SYST	653,165	533,350	656,784	-
REGIONAL CAMPUS	57,900	86,762	57,900	-
MSU AT ASHLAND	227,620	224,471	240,784	-
MSU AT MT. STERLING	361,295	391,128	356,386	-

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended Budget 2015-2016</b>
MSU AT PRESTONSBURG	236,773	243,275	243,677	-
MSU AT WEST LIBERTY	204,925	229,648	212,850	-
<b>TOTAL UNIVERSITY OUTREACH</b>	<b>\$1,951,310</b>	<b>\$1,945,547</b>	<b>\$1,977,854</b>	<b>\$0</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$77,717,279</b>	<b>\$78,519,277</b>	<b>\$81,159,115</b>	<b>\$59,001,535</b>
<b>OTHER</b>				
ACCRUED LEAVE ADJUSTMENT	\$0	\$28,726	\$0	\$0
INSTRUCTION-OTHER	2,227,640	709,310	1,220,738	1,304,409
FACULTY-STAFF BENEFITS	500,525	520,761	525,375	670,854
UNDIST INSTITUTIONAL SUPPORT	2,276,438	1,870,272	2,297,419	2,238,919
<b>TOTAL OTHER</b>	<b>\$5,004,603</b>	<b>\$3,129,069</b>	<b>\$4,043,532</b>	<b>\$4,214,182</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$118,691,160</b>	<b>\$119,021,842</b>	<b>\$123,601,500</b>	<b>\$125,717,498</b>
<b>TRANSFERS</b>				
EDUC. & GENERAL DEBT SERVICE	\$3,992,069	\$3,819,573	\$3,805,034	\$3,389,917
MANDATORY TRANSFERS	92,568	165,543	238,520	204,725
NON-MANDATORY TRANSFERS	4,241,527	159,163	8,585,330	9,300,708
<b>TOTAL TRANSFERS</b>	<b>\$8,326,164</b>	<b>\$4,144,279</b>	<b>\$12,628,884</b>	<b>\$12,895,350</b>
<b>TOTAL E&amp;G EXPENDITURES &amp; TRANSFERS</b>	<b>\$127,017,324</b>	<b>\$123,166,121</b>	<b>\$136,230,384</b>	<b>\$138,612,848</b>
<b>AUXILIARY ENTERPRISES</b>				
<b>HOUSING</b>				
RESIDENCE HALL - O&M	\$1,995,012	\$1,589,684	\$1,640,836	\$1,577,660
AUX MAINT ALLOC	1,762,500	2,856,094	1,762,500	2,905,000
AUX IT ALLOCATION	2,100,000	1,026,213	2,100,000	1,100,000
HOUSING TELECOMM	323,475	311,857	332,660	633,579
ACCRUED LEAVE ADJUSTMENT	-	(6,226)	-	-
STUDENT FAMILY HOUSING - O&M	187,440	120,706	169,340	137,740
STUDENT HOUSING ADMINISTRATION	878,384	933,499	869,978	845,542
AUX FACILITY REMODELING	-	950,846	-	-
AUXILIARY CWSP	13,296	6,561	13,296	13,296
<b>TOTAL HOUSING</b>	<b>\$7,260,107</b>	<b>\$7,789,234</b>	<b>\$6,888,610</b>	<b>\$7,212,817</b>
<b>FOOD SERVICES</b>				
VENDING & CONCESSION	\$310,443	\$284,557	\$316,107	\$299,912
FOOD SERVICES	51,204	95,804	51,204	97,272
SNACK VENDING	111,601	92,693	117,135	117,889
<b>TOTAL FOOD SERVICES</b>	<b>\$473,248</b>	<b>\$473,054</b>	<b>\$484,446</b>	<b>\$515,073</b>
<b>UNIVERSITY STORE</b>	<b>\$4,332,225</b>	<b>\$4,426,705</b>	<b>\$4,405,426</b>	<b>\$4,615,973</b>



**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended Budget 2015-2016</b>
<b>OTHER</b>				
DOCUMENT SERVICES	\$659,600	\$703,755	\$685,000	\$713,850
EAGLE TRACE GOLF COURSE	597,886	545,597	556,704	514,370
UNIV CENTER - O & M	181,100	101,018	130,100	112,800
<b>TOTAL OTHER</b>	<b>\$1,438,586</b>	<b>\$1,350,370</b>	<b>\$1,371,804</b>	<b>\$1,341,020</b>
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$13,504,166</b>	<b>\$14,039,363</b>	<b>\$13,150,286</b>	<b>\$13,684,883</b>
<b>TRANSFERS</b>				
HOUSING DEBT SERVICE	\$2,940,560	\$3,463,055	\$3,631,380	\$4,909,341
AUXILIARY DEBT SERVICE	18,950	18,928	18,950	18,928
HOUSING TRANSFERS	466,000	29,692	165,000	540,000
<b>TOTAL TRANSFERS</b>	<b>\$3,425,510</b>	<b>\$3,511,675</b>	<b>\$3,815,330</b>	<b>\$5,468,269</b>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$16,929,676</b>	<b>\$17,551,038</b>	<b>\$16,965,616</b>	<b>\$19,153,152</b>
<b>TOTAL INSTITUTION</b>	<b>\$143,947,000</b>	<b>\$140,717,159</b>	<b>\$153,196,000</b>	<b>\$157,766,000</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>BOARD OF REGENTS</i></b>				
Personnel Services	\$0	\$15,497	\$15,852	\$15,916
Operating Expenditures	4,638	11,984	4,638	4,638
Capital Outlay	-	-	-	-
<b><i>Total Board of Regents</i></b>	<b>\$4,638</b>	<b>\$27,481</b>	<b>\$20,490</b>	<b>\$20,554</b>
<b><i>PRESIDENT</i></b>				
Personnel Services	\$701,605	\$800,055	\$683,948	\$658,111
Operating Expenditures	63,396	84,494	121,196	121,277
Capital Outlay	-	-	-	-
<b><i>Total President</i></b>	<b>\$765,001</b>	<b>\$884,549</b>	<b>\$805,144</b>	<b>\$779,388</b>
<b><i>AMERICANS DISABILITY ACT</i></b>				
Personnel Services	\$2,000	\$86,052	\$2,000	\$2,000
Operating Expenditures	5,650	5,576	105,650	189,150
Capital Outlay	1,740	983	1,740	1,740
<b><i>Total Amer. Disability Act</i></b>	<b>\$9,390</b>	<b>\$92,611</b>	<b>\$109,390</b>	<b>\$192,890</b>
<b><i>CULTURAL DIVERSITY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	36,712	29,626	36,822	36,840
Capital Outlay	-	825	-	-
<b><i>Total Cultural Diversity</i></b>	<b>\$36,712</b>	<b>\$30,451</b>	<b>\$36,822</b>	<b>\$36,840</b>
<b><i>TOTAL PRESIDENT</i></b>	<b>\$815,741</b>	<b>\$1,035,092</b>	<b>\$971,846</b>	<b>\$1,029,672</b>
<b><i>VP FOR UNIVERSITY ADVANCEMENT</i></b>				
Personnel Services	\$365,117	\$371,343	\$385,827	\$403,971
Operating Expenditures	10,270	10,038	10,270	10,284
Capital Outlay	-	-	-	-
<b><i>Total VP for Univ Advancement</i></b>	<b>\$375,387</b>	<b>\$381,381</b>	<b>\$396,097</b>	<b>\$414,255</b>
<b><i>ALUMNI RELATIONS &amp; DEVELOPMENT</i></b>				
Personnel Services	\$0	\$0	\$0	\$658,210
Operating Expenditures	-	-	-	148,107
Capital Outlay	-	-	-	-
<b><i>Total Alumni Rel &amp; Development</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$806,317</b>
<b><i>DEVELOPMENT</i></b>				
Personnel Services	\$514,987	\$549,864	\$498,831	\$0
Operating Expenditures	110,905	102,401	110,905	-
Capital Outlay	-	-	-	-
<b><i>Total Development</i></b>	<b>\$625,892</b>	<b>\$652,265</b>	<b>\$609,736</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>ALUMNI &amp; CONSTITUENT RELATIONS</i></b>				
Personnel Services	\$234,638	\$214,636	\$290,805	\$0
Operating Expenditures	37,004	40,859	37,004	-
Capital Outlay	-	-	-	-
<b><i>Total Alumni &amp; Const. Rel.</i></b>	<b>\$271,642</b>	<b>\$255,495</b>	<b>\$327,809</b>	<b>\$0</b>
<b><i>COMM. AND MARKETING</i></b>				
Personnel Services	\$947,686	\$1,144,988	\$1,055,169	\$1,023,492
Operating Expenditures	918,241	904,320	921,741	921,854
Capital Outlay	-	44,270	7,100	7,100
<b><i>Total Comm. and Marketing</i></b>	<b>\$1,865,927</b>	<b>\$2,093,578</b>	<b>\$1,984,010</b>	<b>\$1,952,446</b>
<b><i>CULTURAL OUTREACH/PRESERVED</i></b>				
Personnel Services	\$212,630	\$208,615	\$227,440	\$234,770
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Cultural Outreach/Preserv Ed</i></b>	<b>\$212,630</b>	<b>\$208,615</b>	<b>\$227,440</b>	<b>\$234,770</b>
<b><i>MOREHEAD STATE PUBLIC RADIO</i></b>				
Personnel Services	\$271,254	\$315,674	\$280,823	\$293,635
Operating Expenditures	40,886	33,996	40,886	42,023
Capital Outlay	-	(23,501)	-	-
<b><i>Total Morehead State Public Radio</i></b>	<b>\$312,140</b>	<b>\$326,169</b>	<b>\$321,709</b>	<b>\$335,658</b>
<b><i>FOLK ART CENTER</i></b>				
Personnel Services	\$69,250	\$36,800	\$59,256	\$61,595
Operating Expenditures	114,880	89,327	114,530	114,905
Capital Outlay	8,300	8,000	8,300	8,300
<b><i>Total Folk Art Center</i></b>	<b>\$192,430</b>	<b>\$134,127</b>	<b>\$182,086</b>	<b>\$184,800</b>
<b><i>CENTER FOR TRADITIONAL MUSIC</i></b>				
Personnel Services	\$344,869	\$218,703	\$360,050	\$375,111
Operating Expenditures	68,298	53,107	68,298	41,593
Capital Outlay	5,000	19,948	2,500	2,500
<b><i>Total Center for Traditional Music</i></b>	<b>\$418,167</b>	<b>\$291,758</b>	<b>\$430,848</b>	<b>\$419,204</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>CAREER SERVICES</i></b>				
Personnel Services	\$228,128	\$247,023	\$237,367	\$250,431
Operating Expenditures	9,930	21,023	9,930	9,975
Capital Outlay	5,000	13,088	5,000	5,000
<b><i>Total Career Services</i></b>	<b>\$243,058</b>	<b>\$281,134</b>	<b>\$252,297</b>	<b>\$265,406</b>
<b><i>TOTAL UNIVERSITY ADVANCEMENT</i></b>	<b>\$4,517,273</b>	<b>\$4,624,522</b>	<b>\$4,732,032</b>	<b>\$4,612,856</b>
<b><i>VP FOR ADMIN &amp; FISCAL SERVICES</i></b>				
Personnel Services	\$462,311	\$456,919	\$481,320	\$472,613
Operating Expenditures	48,260	26,214	50,860	50,905
Capital Outlay	-	-	-	-
<b><i>Total VP for Admin &amp; Fiscal Serv</i></b>	<b>\$510,571</b>	<b>\$483,133</b>	<b>\$532,180</b>	<b>\$523,518</b>
<b><i>EAGLECARD OFFICE</i></b>				
Personnel Services	\$169,288	\$170,009	\$193,971	\$198,922
Operating Expenditures	91,388	96,438	91,388	91,411
Capital Outlay	350	-	350	350
<b><i>Total EagleCard Office</i></b>	<b>\$261,026</b>	<b>\$266,447</b>	<b>\$285,709</b>	<b>\$290,683</b>
<b><i>ACCOUNTING &amp; FINANCIAL SERVICES</i></b>				
Personnel Services	\$1,051,349	\$1,027,079	\$1,172,467	\$1,246,026
Operating Expenditures	184,187	173,854	167,672	174,883
Capital Outlay	84,600	14,001	88,600	88,600
<b><i>Total Acct &amp; Financial Services</i></b>	<b>\$1,320,136</b>	<b>\$1,214,934</b>	<b>\$1,428,739</b>	<b>\$1,509,509</b>
<b><i>FINANCIAL AID</i></b>				
Personnel Services	\$0	\$0	\$0	\$944,801
Operating Expenditures	-	-	-	36,800
Capital Outlay	-	-	-	-
<b><i>Total Financial Aid</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,601</b>
<b><i>DIVERSITY SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$289,100
<b><i>Total Diversity Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,100</b>
<b><i>LEADERSHIP SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$75,000
<b><i>Total Leadership Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>ACADEMIC UNIT SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$407,250
<b><i>Total Academic Unit Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$407,250</b>
<b><i>RESIDENTIAL HALL GRANTS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$63,500
<b><i>Total Residential Hall Grants</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,500</b>
<b><i>GRANTS &amp; S/S-HOUSING</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$388,300
<b><i>Total Grants &amp; S/S-Housing Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$388,300</b>
<b><i>INSTITUTION SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$11,172,600
<b><i>Total Institution Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,172,600</b>
<b><i>EAGLE ACCESS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$41,000
<b><i>Total Eagle Access</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,000</b>
<b><i>INSTITUTIONAL WS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$264,132
<b><i>Total Institutional WS</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,132</b>
<b><i>TUITION WAIVER</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$8,784,380
<b><i>Total Tuition Waiver</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,784,380</b>
<b><i>SEOG AWARDS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$78,198
<b><i>Total SEOG Awards</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,198</b>
<b><i>INSTRUCTIONAL CWSP</i></b>				
Personnel Services	\$0	\$0	\$0	\$69,398
<b><i>Total Instructional CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,398</b>
<b><i>PUBLIC SVC FED CWSP</i></b>				
Personnel Services	\$0	\$0	\$0	\$27,565
<b><i>Total Public Svc Fed CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,565</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>ACAD SUPP FED CWSP</i></b>				
Personnel Services	\$0	\$0	\$0	\$16,539
<b><i>Total Acad Supp Fed CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,539</b>
<b><i>LIBRARY FED CWSP</i></b>				
Personnel Services	\$0	\$0	\$0	\$71,344
<b><i>Total Library Fed CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,344</b>
<b><i>STUDENT SERVICES FED CWSP</i></b>				
Personnel Services	\$0	\$0	\$0	\$80,100
<b><i>Total Student Services Fed CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,100</b>
<b><i>INSTITU SUPPORT FED CWSP</i></b>				
Personnel Services	\$0	\$0	\$0	\$46,050
<b><i>Total Institu Support Fed CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>BUDGETS &amp; FINANCIAL PLANNING</i></b>				
Personnel Services	\$332,978	\$336,678	\$343,231	\$387,607
Operating Expenditures	21,801	10,985	21,801	20,646
Capital Outlay	-	-	-	-
<b><i>Total Budgets &amp; Fin. Planning</i></b>	<b>\$354,779</b>	<b>\$347,663</b>	<b>\$365,032</b>	<b>\$408,253</b>
<b><i>PAYROLL</i></b>				
Personnel Services	\$218,319	\$212,272	\$236,658	\$246,691
Operating Expenditures	7,420	8,787	7,420	7,443
Capital Outlay	-	990	-	-
<b><i>Total Payroll</i></b>	<b>\$225,739</b>	<b>\$222,049</b>	<b>\$244,078</b>	<b>\$254,134</b>
<b><i>POST OFFICE</i></b>				
Personnel Services	\$131,363	\$113,960	\$144,541	\$149,237
Operating Expenditures	54,323	84,942	54,323	69,447
Capital Outlay	450	-	450	450
<b><i>Total Post Office</i></b>	<b>\$186,136</b>	<b>\$198,902</b>	<b>\$199,314</b>	<b>\$219,134</b>
<b><i>SUPPORT SERVICES</i></b>				
Personnel Services	\$228,915	\$0	\$0	\$0
Operating Expenditures	33,481	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Support Services</i></b>	<b>\$262,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>PROCUREMENT SERVICES</i></b>				
Personnel Services	\$0	\$236,821	\$274,550	\$376,629
Operating Expenditures	-	23,829	33,481	33,480
Capital Outlay	-	4,045	-	-
<b><i>Total Procurement Services</i></b>	<b>\$0</b>	<b>\$264,695</b>	<b>\$308,031</b>	<b>\$410,109</b>
<b><i>ENV. HEALTH &amp; SAFETY</i></b>				
Personnel Services	\$199,671	\$216,781	\$225,385	\$229,476
Operating Expenditures	60,942	98,261	72,092	74,110
Capital Outlay	-	518	-	-
<b><i>Total Env. Health &amp; Safety</i></b>	<b>\$260,613</b>	<b>\$315,560</b>	<b>\$297,477</b>	<b>\$303,586</b>
<b><i>HUMAN RESOURCES</i></b>				
Personnel Services	\$683,979	\$714,633	\$734,488	\$812,816
Operating Expenditures	268,337	164,533	404,585	404,653
Capital Outlay	-	26,708	-	52,000
<b><i>Total Human Resources</i></b>	<b>\$952,316</b>	<b>\$905,874</b>	<b>\$1,139,073</b>	<b>\$1,269,469</b>
<b><i>INTERNAL AUDITS</i></b>				
Personnel Services	\$94,965	\$96,097	\$103,990	\$112,951
Operating Expenditures	3,511	2,768	3,511	3,516
Capital Outlay	-	-	-	-
<b><i>Total Internal Audits</i></b>	<b>\$98,476</b>	<b>\$98,865</b>	<b>\$107,501</b>	<b>\$116,467</b>
<b><i>STAFF CONGRESS</i></b>				
Personnel Services	\$7,766	\$9,210	\$9,664	\$9,664
Operating Expenditures	3,176	1,236	3,176	3,176
Capital Outlay	-	-	-	-
<b><i>Total Staff Congress</i></b>	<b>\$10,942</b>	<b>\$10,446</b>	<b>\$12,840</b>	<b>\$12,840</b>
<b><i>INFORMATION TECHNOLOGY</i></b>				
Personnel Services	\$378,010	\$336,696	\$3,172,799	\$2,962,978
Operating Expenditures	49,455	26,149	1,182,739	1,134,465
Capital Outlay	27,000	9,852	28,650	31,150
<b><i>Total Information Technology</i></b>	<b>\$454,465</b>	<b>\$372,697</b>	<b>\$4,384,188</b>	<b>\$4,128,593</b>
<b><i>INFO TECH APPLICATIONS SERVICES</i></b>				
Personnel Services	\$766,163	\$687,993	\$0	\$0
Operating Expenditures	543,118	517,294	-	-
Capital Outlay	1,650	399	-	-
<b><i>Total Info Tech Applications Services</i></b>	<b>\$1,310,931</b>	<b>\$1,205,686</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>INFO TECH CUSTOMER SERVICES</i></b>				
Personnel Services	\$995,952	\$994,455	\$68,646	\$0
Operating Expenditures	234,059	194,637	-	-
Capital Outlay	-	2,611	-	-
<b><i>Total Info Tech Customer Services</i></b>	<b>\$1,230,011</b>	<b>\$1,191,703</b>	<b>\$68,646</b>	<b>\$0</b>
<b><i>INFO TECH INSTRUCTIONAL SERVICES</i></b>				
Personnel Services	\$0	\$9,693	\$0	\$0
Operating Expenditures	290,269	287,745	305,882	300,382
Capital Outlay	-	-	-	-
<b><i>Total Info Tech Instructional Services</i></b>	<b>\$290,269</b>	<b>\$297,438</b>	<b>\$305,882</b>	<b>\$300,382</b>
<b><i>INFO TECH INFRASTRUCTURE SERVICES</i></b>				
Personnel Services	\$104,043	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Info Tech Infrastructure Services</i></b>	<b>\$104,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INFO TECH NETWORK SERVICES</i></b>				
Personnel Services	\$880,389	\$845,707	\$0	\$0
Operating Expenditures	283,802	184,457	-	-
Capital Outlay	-	(200)	-	-
<b><i>Total Info Tech Network Services</i></b>	<b>\$1,164,191</b>	<b>\$1,029,964</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TECHNOLOGY PROJECTS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	9,000	13,249	-	-
Capital Outlay	911,924	691,959	899,578	899,578
<b><i>Total Technology Projects</i></b>	<b>\$920,924</b>	<b>\$705,208</b>	<b>\$899,578</b>	<b>\$899,578</b>
<b><i>ACAD COMP - IT ALLOC</i></b>				
Personnel Services	\$700,000	\$1,025,729	\$700,000	\$1,100,000
Operating Expenditures	700,000	299,096	700,000	300,000
Capital Outlay	800,000	58,656	800,000	100,000
<b><i>Total Acad Comp - IT Alloc</i></b>	<b>\$2,200,000</b>	<b>\$1,383,481</b>	<b>\$2,200,000</b>	<b>\$1,500,000</b>
<b><i>INFO TECH ALLOCATION</i></b>				
Personnel Services	(\$1,400,000)	(\$1,833,847)	(\$1,400,000)	(\$1,900,000)
Operating Expenditures	(800,000)	(469,919)	(800,000)	(500,000)
Capital Outlay	(2,100,000)	(105,928)	(2,100,000)	(200,000)
<b><i>Total Info Tech Allocations</i></b>	<b>(\$4,300,000)</b>	<b>(\$2,409,694)</b>	<b>(\$4,300,000)</b>	<b>(\$2,600,000)</b>
<b><i>SUBTOTAL ADMIN &amp; FISCAL SERV</i></b>	<b>\$7,817,964</b>	<b>\$8,105,051</b>	<b>\$8,478,268</b>	<b>\$32,402,312</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>FACILITIES MANAGEMENT</i></b>				
Personnel Services	\$326,595	\$535,794	\$503,657	\$415,784
Operating Expenditures	776,015	664,103	830,762	1,260,444
Capital Outlay	-	6,442	-	5,260
<b><i>Total Facilities Management</i></b>	<b>\$1,102,610</b>	<b>\$1,206,339</b>	<b>\$1,334,419</b>	<b>\$1,681,488</b>
<b><i>CONSTR. &amp; ENGINEERING SERVICES</i></b>				
Personnel Services	\$191,739	\$174,342	\$132,414	\$259,181
Operating Expenditures	3,450	1,991	3,450	3,450
Capital Outlay	-	(12,749)	10,000	-
<b><i>Total Constr &amp; Engineering Services</i></b>	<b>\$195,189</b>	<b>\$163,584</b>	<b>\$145,864</b>	<b>\$262,631</b>
<b><i>BUILDING MAINTENANCE</i></b>				
Personnel Services	\$2,028,861	\$1,938,932	\$2,181,185	\$2,247,045
Operating Expenditures	494,844	603,092	494,844	694,858
Capital Outlay	-	-	60,000	90,591
<b><i>Total Building Maintenance</i></b>	<b>\$2,523,705</b>	<b>\$2,542,024</b>	<b>\$2,736,029</b>	<b>\$3,032,494</b>
<b><i>BUILDING SERVICES</i></b>				
Personnel Services	\$2,194,933	\$2,030,097	\$2,569,777	\$2,612,611
Operating Expenditures	242,625	329,283	247,625	285,648
Capital Outlay	17,450	17,407	17,450	27,450
<b><i>Total Building Services</i></b>	<b>\$2,455,008</b>	<b>\$2,376,787</b>	<b>\$2,834,852</b>	<b>\$2,925,709</b>
<b><i>CONF &amp; EVENT SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$220,097
Operating Expenditures	-	-	-	20,776
Capital Outlay	-	-	-	29,976
<b><i>Total Conf &amp; Event Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,849</b>
<b><i>E &amp; G FACILITY REMODELING</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	147,830	1,760,712	147,830	305,830
<b><i>Total E &amp; G Facility Remodeling</i></b>	<b>\$147,830</b>	<b>\$1,760,712</b>	<b>\$147,830</b>	<b>\$305,830</b>
<b><i>E &amp; G FACILITY REMODELING IA</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	266,714	-	-
<b><i>Total E &amp; G Facility Remod IA</i></b>	<b>\$0</b>	<b>\$266,714</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>E&amp;G UTILITIES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	2,538,800	1,580,176	1,903,172	1,802,872
Capital Outlay	9,400	-	-	-
<b><i>Total E &amp; G Utilities</i></b>	<b>\$2,548,200</b>	<b>\$1,580,176</b>	<b>\$1,903,172</b>	<b>\$1,802,872</b>
<b><i>GENERAL SERVICES</i></b>				
Personnel Services	\$417,012	\$444,592	\$462,229	\$165,973
Operating Expenditures	39,529	42,258	39,529	9,363
Capital Outlay	-	-	-	5,500
<b><i>Total General Services</i></b>	<b>\$456,541</b>	<b>\$486,850</b>	<b>\$501,758</b>	<b>\$180,836</b>
<b><i>LANDSCAPING &amp; GROUNDS MAINT.</i></b>				
Personnel Services	\$428,088	\$454,395	\$478,188	\$533,894
Operating Expenditures	58,000	49,622	58,000	58,000
Capital Outlay	13,000	11,984	13,000	13,000
<b><i>Total Lands. &amp; Grounds Maint.</i></b>	<b>\$499,088</b>	<b>\$516,001</b>	<b>\$549,188</b>	<b>\$604,894</b>
<b><i>MAINTENANCE ALLOCATIONS</i></b>				
Personnel Services	(\$1,420,500)	(\$2,261,269)	(\$1,420,500)	(\$2,300,000)
Operating Expenditures	(328,700)	(589,912)	(328,700)	(600,000)
Capital Outlay	(13,300)	(4,913)	(13,300)	(5,000)
<b><i>Total Maintenance Allocations</i></b>	<b>(\$1,762,500)</b>	<b>(\$2,856,094)</b>	<b>(\$1,762,500)</b>	<b>(\$2,905,000)</b>
<b><i>MOTOR POOL</i></b>				
Personnel Services	\$173,016	\$192,881	\$212,832	\$217,206
Operating Expenditures	82,944	214,376	82,944	82,953
Capital Outlay	86,755	50,132	35,500	-
<b><i>Total Motor Pool</i></b>	<b>\$342,715</b>	<b>\$457,389</b>	<b>\$331,276</b>	<b>\$300,159</b>
<b><i>PEST CONTROL</i></b>				
Personnel Services	\$45,434	\$45,019	\$52,496	\$53,187
Operating Expenditures	4,000	2,752	4,000	3,000
Capital Outlay	-	-	-	1,000
<b><i>Total Pest Control</i></b>	<b>\$49,434</b>	<b>\$47,771</b>	<b>\$56,496</b>	<b>\$57,187</b>
<b><i>POWER PLANT</i></b>				
Personnel Services	\$647,354	\$761,462	\$851,349	\$903,257
Operating Expenditures	727,518	804,572	638,918	787,536
Capital Outlay	-	-	29,850	-
<b><i>Total Power Plant</i></b>	<b>\$1,374,872</b>	<b>\$1,566,034</b>	<b>\$1,520,117</b>	<b>\$1,690,793</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>RECYCLING PROGRAM</i></b>				
Personnel Services	\$66,475	\$61,772	\$68,857	\$73,164
Operating Expenditures	7,111	19,843	7,111	1,520
Capital Outlay	-	-	-	-
<b><i>Total Recycling Program</i></b>	<b>\$73,586</b>	<b>\$81,615</b>	<b>\$75,968</b>	<b>\$74,684</b>
<b><i>COMM. RECYCLING CTR.</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	26,500	26,500	26,500	30,000
Capital Outlay	-	-	-	-
<b><i>Total Comm. Recycling Ctr.</i></b>	<b>\$26,500</b>	<b>\$26,500</b>	<b>\$26,500</b>	<b>\$30,000</b>
<b><i>WAREHOUSE</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	28,732	-	-
Capital Outlay	-	-	-	-
<b><i>Total Warehouse</i></b>	<b>\$0</b>	<b>\$28,732</b>	<b>\$0</b>	<b>\$0</b>
<b><i>WEST LIBERTY FACILITY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	171,300	147,661	162,500	32,200
Capital Outlay	-	-	-	-
<b><i>Total West Liberty Facility</i></b>	<b>\$171,300</b>	<b>\$147,661</b>	<b>\$162,500</b>	<b>\$32,200</b>
<b><i>TOTAL FACILITIES</i></b>	<b>\$10,204,078</b>	<b>\$10,398,795</b>	<b>\$10,563,469</b>	<b>\$10,347,626</b>
<b><i>TOTAL ADMIN &amp; FISCAL SERVS</i></b>	<b>\$18,022,042</b>	<b>\$18,503,845</b>	<b>\$19,041,737</b>	<b>\$42,749,938</b>
<b><i>VP FOR STUDENT LIFE</i></b>				
Personnel Services	\$394,029	\$352,750	\$381,808	\$439,165
Operating Expenditures	16,030	11,517	17,055	17,251
Capital Outlay	-	6,325	-	-
<b><i>Total VP for Student Life</i></b>	<b>\$410,059</b>	<b>\$370,592</b>	<b>\$398,863</b>	<b>\$456,416</b>
<b><i>COUNSELING &amp; HEALTH CENTER</i></b>				
Personnel Services	\$894,320	\$946,961	\$1,003,274	\$983,543
Operating Expenditures	67,236	101,354	159,699	181,092
Capital Outlay	-	3,608	-	-
<b><i>Total Counseling &amp; Health Center</i></b>	<b>\$961,556</b>	<b>\$1,051,923</b>	<b>\$1,162,973</b>	<b>\$1,164,635</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>STD ACTS, INCLUSION, &amp; LEAD DEV</i></b>				
Personnel Services	\$286,989	\$261,141	\$301,379	\$435,266
Operating Expenditures	284,594	244,356	285,114	285,446
Capital Outlay	-	3,589	-	-
<b><i>Total St Acts, Inclusion, &amp; Lead Dev</i></b>	<b>\$571,583</b>	<b>\$509,086</b>	<b>\$586,493</b>	<b>\$720,712</b>
<b><i>UNIVERSITY POLICE</i></b>				
Personnel Services	\$1,408,618	\$1,365,141	\$1,447,353	\$1,446,880
Operating Expenditures	102,402	77,440	100,202	100,019
Capital Outlay	17,808	28,633	-	-
<b><i>Total University Police</i></b>	<b>\$1,528,828</b>	<b>\$1,471,214</b>	<b>\$1,547,555</b>	<b>\$1,546,899</b>
<b><i>UNIV CTR/CONF. SERVS</i></b>				
Personnel Services	\$315,776	\$282,103	\$209,022	\$0
Operating Expenditures	25,749	34,665	25,214	-
Capital Outlay	2,376	1,911	2,376	-
<b><i>Total Univ Ctr/Conf. Servs</i></b>	<b>\$343,901</b>	<b>\$318,679</b>	<b>\$236,612</b>	<b>\$0</b>
<b><i>RECREATION AND WELLNESS</i></b>				
Personnel Services	\$838,389	\$820,361	\$873,012	\$817,340
Operating Expenditures	148,773	126,340	160,061	125,147
Capital Outlay	51,740	58,524	52,000	152,000
<b><i>Total Recreation and Wellness</i></b>	<b>\$1,038,902</b>	<b>\$1,005,225</b>	<b>\$1,085,073</b>	<b>\$1,094,487</b>
<b><i>STUDENT WELLNESS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	5,694	847	5,694	5,694
Capital Outlay	-	-	-	-
<b><i>Total Student Wellness</i></b>	<b>\$5,694</b>	<b>\$847</b>	<b>\$5,694</b>	<b>\$5,694</b>
<b><i>SUBTOTAL STUDENT LIFE</i></b>	<b>\$4,860,523</b>	<b>\$4,727,566</b>	<b>\$5,023,263</b>	<b>\$4,988,843</b>
<b><i>OFFICE OF ATHLETICS</i></b>				
Personnel Services	\$854,220	\$907,952	\$973,571	\$1,070,589
Operating Expenditures	467,025	439,316	484,675	436,938
Capital Outlay	-	5,486	-	-
<b><i>Total Office of Athletics</i></b>	<b>\$1,321,245</b>	<b>\$1,352,754</b>	<b>\$1,458,246</b>	<b>\$1,507,527</b>
<b><i>ATHLETIC MEDIA RELATIONS</i></b>				
Personnel Services	\$113,880	\$115,693	\$128,954	\$133,330
Operating Expenditures	35,985	34,038	35,985	36,017
Capital Outlay	-	189	-	-
<b><i>Total Athletic Media Relations</i></b>	<b>\$149,865</b>	<b>\$149,920</b>	<b>\$164,939</b>	<b>\$169,347</b>

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<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>TRAINER</i></b>				
Personnel Services	\$200,941	\$194,930	\$216,101	\$233,777
Operating Expenditures	59,431	59,277	59,431	61,073
Capital Outlay	-	-	3,000	-
<b><i>Total Trainer</i></b>	<b>\$260,372</b>	<b>\$254,207</b>	<b>\$278,532</b>	<b>\$294,850</b>
<b><i>CROSS COUNTRY</i></b>				
Personnel Services	\$56,013	\$59,725	\$56,360	\$72,447
Operating Expenditures	255,573	250,523	293,445	321,957
Capital Outlay	-	-	-	-
<b><i>Total Cross Country</i></b>	<b>\$311,586</b>	<b>\$310,248</b>	<b>\$349,805</b>	<b>\$394,404</b>
<b><i>FOOTBALL</i></b>				
Personnel Services	\$565,380	\$572,309	\$547,467	\$569,770
Operating Expenditures	212,465	344,350	302,115	373,683
Capital Outlay	-	16,790	-	-
<b><i>Total Football</i></b>	<b>\$777,845</b>	<b>\$933,449</b>	<b>\$849,582</b>	<b>\$943,453</b>
<b><i>MEN'S BASEBALL</i></b>				
Personnel Services	\$172,949	\$173,127	\$151,313	\$170,047
Operating Expenditures	352,605	440,448	464,659	528,615
Capital Outlay	-	-	8,100	-
<b><i>Total Men's Baseball</i></b>	<b>\$525,554</b>	<b>\$613,575</b>	<b>\$624,072</b>	<b>\$698,662</b>
<b><i>MEN'S BASKETBALL</i></b>				
Personnel Services	\$537,740	\$574,039	\$497,803	\$508,842
Operating Expenditures	541,098	695,706	661,317	699,800
Capital Outlay	-	32,064	-	-
<b><i>Total Men's Basketball</i></b>	<b>\$1,078,838</b>	<b>\$1,301,809</b>	<b>\$1,159,120</b>	<b>\$1,208,642</b>
<b><i>MEN'S GOLF</i></b>				
Personnel Services	\$42,447	\$43,596	\$41,824	\$59,358
Operating Expenditures	99,863	101,818	108,271	136,891
Capital Outlay	-	-	-	-
<b><i>Total Men's Golf</i></b>	<b>\$142,310</b>	<b>\$145,414</b>	<b>\$150,095</b>	<b>\$196,249</b>
<b><i>TENNIS</i></b>				
Personnel Services	\$66,083	\$68,523	\$65,468	\$65,535
Operating Expenditures	286,965	330,879	339,691	369,186
Capital Outlay	-	-	-	-
<b><i>Total Tennis</i></b>	<b>\$353,048</b>	<b>\$399,402</b>	<b>\$405,159</b>	<b>\$434,721</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>RIFLE</i></b>				
Personnel Services	\$12,494	\$10,980	\$50,051	\$50,095
Operating Expenditures	88,750	59,029	88,750	104,930
Capital Outlay	-	-	-	-
<b><i>Total Rifle</i></b>	<b>\$101,244</b>	<b>\$70,009</b>	<b>\$138,801</b>	<b>\$155,025</b>
<b><i>WOMEN'S BASKETBALL</i></b>				
Personnel Services	\$331,838	\$360,385	\$309,840	\$310,427
Operating Expenditures	477,646	560,989	645,890	593,933
Capital Outlay	-	8,380	-	-
<b><i>Total Women's Basketball</i></b>	<b>\$809,484</b>	<b>\$929,754</b>	<b>\$955,730</b>	<b>\$904,360</b>
<b><i>WOMEN'S SOCCER</i></b>				
Personnel Services	\$131,286	\$133,300	\$126,830	\$130,121
Operating Expenditures	463,370	432,088	446,207	492,057
Capital Outlay	-	-	-	-
<b><i>Total Women's Soccer</i></b>	<b>\$594,656</b>	<b>\$565,388</b>	<b>\$573,037</b>	<b>\$622,178</b>
<b><i>WOMEN'S SOFTBALL</i></b>				
Personnel Services	\$126,876	\$130,192	\$117,481	\$117,600
Operating Expenditures	351,226	410,628	444,892	468,342
Capital Outlay	-	-	-	-
<b><i>Total Women's Softball</i></b>	<b>\$478,102</b>	<b>\$540,820</b>	<b>\$562,373</b>	<b>\$585,942</b>
<b><i>WOMEN'S VOLLEYBALL</i></b>				
Personnel Services	\$184,198	\$196,125	\$219,196	\$225,748
Operating Expenditures	333,594	385,202	418,859	438,617
Capital Outlay	-	-	-	-
<b><i>Total Women's Volleyball</i></b>	<b>\$517,792</b>	<b>\$581,327</b>	<b>\$638,055</b>	<b>\$664,365</b>
<b><i>WOMEN'S GOLF</i></b>				
Personnel Services	\$59,144	\$69,995	\$63,237	\$63,336
Operating Expenditures	209,063	190,405	195,641	200,685
Capital Outlay	-	-	-	-
<b><i>Total Women's Golf</i></b>	<b>\$268,207</b>	<b>\$260,400</b>	<b>\$258,878</b>	<b>\$264,021</b>

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<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>CHEERLEADERS</i></b>				
Personnel Services	\$0	\$484	\$0	\$0
Operating Expenditures	63,551	73,511	63,551	76,726
Capital Outlay	-	-	-	-
<b><i>Total Cheerleaders</i></b>	<b>63,551</b>	<b>73,995</b>	<b>63,551</b>	<b>76,726</b>
<b><i>SUBTOTAL ATHLETICS</i></b>	<b>7,753,699</b>	<b>8,482,471</b>	<b>8,629,975</b>	<b>9,120,472</b>
<b><i>TOTAL STUDENT LIFE</i></b>	<b>12,614,222</b>	<b>13,210,037</b>	<b>13,653,238</b>	<b>14,109,315</b>
<b><i>PROVOST &amp; VPAA</i></b>				
Personnel Services	\$627,698	\$632,766	\$630,628	\$509,916
Operating Expenditures	104,039	69,299	70,415	70,611
Capital Outlay	-	5,533	-	-
<b><i>Total Provost &amp; VPAA</i></b>	<b>731,737</b>	<b>707,598</b>	<b>701,043</b>	<b>580,527</b>
<b><i>FACULTY ESCROW - PROVOST</i></b>				
Personnel Services	\$22,000	\$0	\$11,711	\$11,711
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - Provost</i></b>	<b>22,000</b>	<b>0</b>	<b>11,711</b>	<b>11,711</b>
<b><i>CRAFT ACADEMY</i></b>				
Personnel Services	\$0	\$0	\$0	\$470,698
Operating Expenditures	-	-	-	67,900
Grants, Loans & Benefits	-	-	-	1,027,768
Capital Outlay	-	-	-	1,500
<b><i>Total Craft Academy</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,567,866</b>
<b><i>HONORS PROGRAM</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	20,450	26,398	20,450	-
Capital Outlay	-	-	-	-
<b><i>Total Honors Program</i></b>	<b>20,450</b>	<b>26,398</b>	<b>20,450</b>	<b>0</b>
<b><i>FACULTY SENATE</i></b>				
Personnel Services	\$17,487	\$26,395	\$21,315	\$6,776
Operating Expenditures	3,073	3,061	3,073	3,091
Capital Outlay	-	-	-	-
<b><i>Total Faculty Senate</i></b>	<b>20,560</b>	<b>29,456</b>	<b>24,388</b>	<b>9,867</b>

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<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>LIBRARY/INSTRUCTIONAL MEDIA</i></b>				
Personnel Services	\$1,947,667	\$1,747,592	\$2,098,563	\$1,975,894
Operating Expenditures	159,015	200,505	207,132	198,274
Capital Outlay	1,038,694	981,350	990,687	999,323
<b><i>Total Library &amp; Instr. Media</i></b>	<b>\$3,145,376</b>	<b>\$2,929,447</b>	<b>\$3,296,382</b>	<b>\$3,173,491</b>
<b><i>RES AND SPONSORED PROGRAMS</i></b>				
Personnel Services	\$672,085	\$591,193	\$625,355	\$644,167
Operating Expenditures	20,368	44,012	20,368	20,413
Capital Outlay	-	1,837	-	-
<b><i>Total Res and Sponsored Programs</i></b>	<b>\$692,453</b>	<b>\$637,042</b>	<b>\$645,723</b>	<b>\$664,580</b>
<b><i>UNDERGRAD RESEARCH</i></b>				
Personnel Services	\$153,038	\$0	\$178,038	\$178,038
Operating Expenditures	12,750	12,700	12,750	12,750
Capital Outlay	-	-	-	-
<b><i>Total Undergrad Research</i></b>	<b>\$165,788</b>	<b>\$12,700</b>	<b>\$190,788</b>	<b>\$190,788</b>
<b><i>FACULTY RESEARCH</i></b>				
Personnel Services	\$18,266	\$24,103	\$18,266	\$18,266
Operating Expenditures	235,998	190,300	303,985	293,865
Capital Outlay	-	-	-	-
<b><i>Total Faculty Research</i></b>	<b>\$254,264</b>	<b>\$214,403</b>	<b>\$322,251</b>	<b>\$312,131</b>
<b><i>FACULTY RESEARCH PROJ-OTHER</i></b>				
Personnel Services	\$0	\$2,291	\$0	\$0
Operating Expenditures	-	20,794	-	-
Capital Outlay	-	1,662	-	-
<b><i>Total Faculty Research Proj-Other</i></b>	<b>\$0</b>	<b>\$24,747</b>	<b>\$0</b>	<b>\$0</b>
<b><i>GRADUATE SCHOOL</i></b>				
Personnel Services	\$1,170,122	\$259,559	\$1,236,691	\$1,235,936
Operating Expenditures	10,215	10,498	10,215	10,260
Capital Outlay	-	-	-	-
<b><i>Total Graduate Programs</i></b>	<b>\$1,180,337</b>	<b>\$270,057</b>	<b>\$1,246,906</b>	<b>\$1,246,196</b>
<b><i>INSTITUTIONAL EFFECTIVENESS</i></b>				
Personnel Services	\$0	\$0	\$0	\$282,342
Operating Expenditures	-	-	-	15,750
Capital Outlay	-	-	-	-
<b><i>Total Institutional Effectiveness</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,092</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>IR, STUDENT RECS &amp; ACAD PLAN</i></b>				
Personnel Services	\$238,405	\$225,956	\$260,668	\$0
Operating Expenditures	10,750	13,100	15,750	-
Capital Outlay	-	4,501	-	-
<b><i>Total IR, St. Recs &amp; Acad Plan</i></b>	<b>\$249,155</b>	<b>\$243,557</b>	<b>\$276,418</b>	<b>\$0</b>
<b><i>INST RESEARCH &amp; ANALYSIS</i></b>				
Personnel Services	\$330,570	\$328,658	\$373,874	\$457,519
Operating Expenditures	17,905	27,243	18,515	18,551
Capital Outlay	1,500	5,670	1,000	1,000
<b><i>Total Inst Research &amp; Analysis</i></b>	<b>\$349,975</b>	<b>\$361,571</b>	<b>\$393,389</b>	<b>\$477,070</b>
<b><i>UNIV ASSESSMENT &amp; TESTING</i></b>				
Personnel Services	\$0	\$0	\$0	\$271,204
Operating Expenditures	-	-	-	115,940
Capital Outlay	-	-	-	-
<b><i>Total Univ. Assessment &amp; Testing</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$387,144</b>
<b><i>REGISTRAR</i></b>				
Personnel Services	\$577,746	\$584,287	\$644,475	\$0
Operating Expenditures	48,366	74,742	57,016	-
Capital Outlay	-	38,600	-	-
<b><i>Total Registrar</i></b>	<b>\$626,112</b>	<b>\$697,629</b>	<b>\$701,491</b>	<b>\$0</b>
<b><i>REGIONAL ENGAGEMENT</i></b>				
Personnel Services	\$285,420	\$277,114	\$304,469	\$327,432
Operating Expenditures	192,837	254,849	186,003	177,711
Capital Outlay	-	1,644	-	-
<b><i>Total Regional Engagement</i></b>	<b>\$478,257</b>	<b>\$533,607</b>	<b>\$490,472</b>	<b>\$505,143</b>
<b><i>CRE-SUMMER ARTS ACADEMY</i></b>				
Personnel Services	\$0	\$14,627	\$0	\$0
Operating Expenditures	-	23,519	-	-
Capital Outlay	-	-	-	-
<b><i>Total CRE-Summer Arts Academy</i></b>	<b>\$0</b>	<b>\$38,146</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INST. FOR ECON DEVELOPMENT</i></b>				
Personnel Services	\$39,403	\$38,768	\$45,114	\$46,324
Operating Expenditures	4,266	916	4,266	4,302
Capital Outlay	-	-	-	-
<b><i>Total Inst. For Econ. Development</i></b>	<b>\$43,669</b>	<b>\$39,684</b>	<b>\$49,380</b>	<b>\$50,626</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>ADULT ED &amp; COLLEGE ACCESS</i></b>				
Personnel Services	\$0	\$0	\$0	\$202,664
Operating Expenditures	-	-	-	7,245
Capital Outlay	-	-	-	-
<b><i>Total Adult Ed &amp; College Access</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,909</b>
<b><i>SUMMER SESSIONS</i></b>				
Personnel Services	\$1,339,018	\$0	\$1,339,018	\$1,209,018
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Summer Sessions</i></b>	<b>\$1,339,018</b>	<b>\$0</b>	<b>\$1,339,018</b>	<b>\$1,209,018</b>
<b><i>UNDIST INSTRUCTIONAL SUPPORT</i></b>				
Personnel Services	\$196,444	\$86,506	\$100,000	\$0
Operating Expenditures	227,000	94,920	210,000	30,000
Capital Outlay	110,000	-	110,000	100,000
<b><i>Total Undist Instructional Support</i></b>	<b>\$533,444</b>	<b>\$181,426</b>	<b>\$420,000</b>	<b>\$130,000</b>
<b><i>TOTAL PROVOST &amp; VPAA</i></b>	<b>\$9,852,595</b>	<b>\$6,947,468</b>	<b>\$10,129,810</b>	<b>\$11,024,159</b>
<b><i>CAUDILL COL OF HUM, ARTS &amp; SOC SCI, DEAN</i></b>				
Personnel Services	\$459,357	\$575,129	\$630,652	\$557,503
Operating Expenditures	58,228	16,711	58,228	53,790
Capital Outlay	-	16,233	-	4,813
<b><i>Total Caudill Coll of Humanities, Dean</i></b>	<b>\$517,585</b>	<b>\$608,073</b>	<b>\$688,880</b>	<b>\$616,106</b>
<b><i>FACULTY ESCROW - CAHS</i></b>				
Personnel Services	\$579,808	\$0	\$259,122	\$259,122
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - CAHS</i></b>	<b>\$579,808</b>	<b>\$0</b>	<b>\$259,122</b>	<b>\$259,122</b>
<b><i>ART &amp; DESIGN</i></b>				
Personnel Services	\$928,567	\$1,123,164	\$958,725	\$974,023
Operating Expenditures	46,031	64,292	47,831	47,926
Capital Outlay	-	34,486	-	-
<b><i>Total Art &amp; Design</i></b>	<b>\$974,598</b>	<b>\$1,221,942</b>	<b>\$1,006,556</b>	<b>\$1,021,949</b>
<b><i>ART GALLERY</i></b>				
Personnel Services	\$0	\$5,450	\$0	\$0
Operating Expenditures	8,685	7,435	8,685	8,685
Capital Outlay	-	-	-	-
<b><i>Total Art Gallery</i></b>	<b>\$8,685</b>	<b>\$12,885</b>	<b>\$8,685</b>	<b>\$8,685</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>MUSIC, THEATRE &amp; DANCE</i></b>				
Personnel Services	\$2,556,385	\$2,906,967	\$2,700,500	\$2,695,981
Operating Expenditures	4,290	4,290	4,290	4,466
Capital Outlay	-	-	-	-
<b><i>Total Music, Theatre &amp; Dance</i></b>	<b>\$2,560,675</b>	<b>\$2,911,257</b>	<b>\$2,704,790</b>	<b>\$2,700,447</b>
<b><i>MUSIC</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	69,165	82,075	61,195	66,195
Capital Outlay	-	4,516	-	-
<b><i>Total Music</i></b>	<b>\$69,165</b>	<b>\$86,591</b>	<b>\$61,195</b>	<b>\$66,195</b>
<b><i>CHOIR</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	7,999	7,970	7,970
Capital Outlay	-	-	-	-
<b><i>Total Choir</i></b>	<b>\$0</b>	<b>\$7,999</b>	<b>\$7,970</b>	<b>\$7,970</b>
<b><i>BLACK GOSPEL ENSEMBLE</i></b>				
Personnel Services	\$6,667	\$0	\$2,500	\$2,500
Operating Expenditures	6,635	13,102	10,802	10,802
Capital Outlay	-	-	-	-
<b><i>Total Black Gospel Ensemble</i></b>	<b>\$13,302</b>	<b>\$13,102</b>	<b>\$13,302</b>	<b>\$13,302</b>
<b><i>UNIVERSITY BAND</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	55,650	33,620	33,150	33,150
Capital Outlay	-	6,425	-	-
<b><i>Total University Band</i></b>	<b>\$55,650</b>	<b>\$40,045</b>	<b>\$33,150</b>	<b>\$33,150</b>
<b><i>ATHLETIC BANDS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	97,103	22,500	22,500
Capital Outlay	-	-	-	-
<b><i>Total Athletic Bands</i></b>	<b>\$0</b>	<b>\$97,103</b>	<b>\$22,500</b>	<b>\$22,500</b>
<b><i>THEATRE &amp; DANCE</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	81,707	48,710	81,707	84,207
Capital Outlay	-	29,033	-	-
<b><i>Total Theatre &amp; Dance</i></b>	<b>\$81,707</b>	<b>\$77,743</b>	<b>\$81,707</b>	<b>\$84,207</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>LITTLE COMPANY</i></b>				
Personnel Services	\$0	\$20,854	\$0	\$0
Operating Expenditures	-	17,622	-	-
Capital Outlay	-	899	-	-
<b><i>Total Little Company</i></b>	<b>\$0</b>	<b>\$39,375</b>	<b>\$0</b>	<b>\$0</b>
<b><i>COMM, MEDIA &amp; LEAD. STUDIES</i></b>				
Personnel Services	\$1,176,043	\$1,419,484	\$1,447,103	\$1,456,769
Operating Expenditures	37,205	28,431	39,605	39,707
Capital Outlay	-	28,212	-	-
<b><i>Total Comm., Media &amp; Lead. Studies</i></b>	<b>\$1,213,248</b>	<b>\$1,476,127</b>	<b>\$1,486,708</b>	<b>\$1,496,476</b>
<b><i>BOARD OF STUDENT PUBLICATIONS</i></b>				
Personnel Services	\$4,733	\$10,468	\$4,733	\$4,733
Operating Expenditures	21,567	5,959	25,267	25,267
Capital Outlay	3,700	15,186	-	-
<b><i>Total Board of Student Publications</i></b>	<b>\$30,000</b>	<b>\$31,613</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b><i>HIS, PHIL, RELIGION &amp; LEGAL STUDIES</i></b>				
Personnel Services	\$1,307,275	\$1,224,723	\$1,274,407	\$1,253,094
Operating Expenditures	20,593	35,117	20,593	20,600
Capital Outlay	-	-	-	-
<b><i>Total His, Phil, Religion &amp; Legal Studies</i></b>	<b>\$1,327,868</b>	<b>\$1,259,840</b>	<b>\$1,295,000</b>	<b>\$1,273,694</b>
<b><i>INT'L &amp; INTERDISCIPLINARY STUDIES</i></b>				
Personnel Services	\$988,630	\$1,167,189	\$1,093,639	\$982,104
Operating Expenditures	11,517	18,825	11,517	11,517
Capital Outlay	-	-	-	-
<b><i>Total Int's &amp; Interdisciplinary Studies</i></b>	<b>\$1,000,147</b>	<b>\$1,186,014</b>	<b>\$1,105,156</b>	<b>\$993,621</b>
<b><i>ENGLISH</i></b>				
Personnel Services	\$1,864,861	\$2,196,126	\$2,111,754	\$2,082,088
Operating Expenditures	33,396	27,798	32,596	32,844
Capital Outlay	-	3,376	-	-
<b><i>Total English</i></b>	<b>\$1,898,257</b>	<b>\$2,227,300</b>	<b>\$2,144,350</b>	<b>\$2,114,932</b>
<b><i>MILITARY SCIENCE</i></b>				
Personnel Services	\$35,890	\$38,000	\$40,745	\$41,812
Operating Expenditures	9,796	8,830	9,796	9,859
Capital Outlay	-	-	-	-
<b><i>Total Military Science</i></b>	<b>\$45,686</b>	<b>\$46,830</b>	<b>\$50,541</b>	<b>\$51,671</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>SOCIOLOGY</i></b>				
Personnel Services	\$1,888,150	\$2,023,748	\$1,915,328	\$1,915,492
Operating Expenditures	45,146	67,544	45,146	45,021
Capital Outlay	750	6,466	750	750
<b><i>Total Sociology</i></b>	<b>\$1,934,046</b>	<b>\$2,097,758</b>	<b>\$1,961,224</b>	<b>\$1,961,263</b>
<b><i>CTR FOR JUSTICE STUDIES</i></b>				
Personnel Services	\$100,583	\$142,367	\$102,463	\$300
Operating Expenditures	902	581	902	920
Capital Outlay	-	-	-	-
<b><i>Total Ctr for Justice Studies</i></b>	<b>\$101,485</b>	<b>\$142,948</b>	<b>\$103,365</b>	<b>\$1,220</b>
<b><i>TOTAL COLL OF HUMANITIES</i></b>	<b>\$12,411,912</b>	<b>\$13,584,545</b>	<b>\$13,064,201</b>	<b>\$12,756,510</b>
<b><i>COLLEGE OF BUS. &amp; PUB AFFAIRS, DEAN</i></b>				
Personnel Services	\$252,959	\$282,391	\$276,648	\$297,116
Operating Expenditures	13,696	27,338	13,696	9,850
Capital Outlay	-	-	-	3,896
<b><i>Total Coll. Of Bus. &amp; Pub. Affairs, Dean</i></b>	<b>\$266,655</b>	<b>\$309,729</b>	<b>\$290,344</b>	<b>\$310,862</b>
<b><i>FACULTY ESCROW - CBPA</i></b>				
Personnel Services	\$91,745	\$0	\$140,159	\$131,214
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - CBPA</i></b>	<b>\$91,745</b>	<b>\$0</b>	<b>\$140,159</b>	<b>\$131,214</b>
<b><i>CBPA, STUDENT SERV. CTR</i></b>				
Personnel Services	\$94,941	\$0	\$98,512	\$97,503
Operating Expenditures	-	93,013	-	-
Capital Outlay	-	546	-	-
<b><i>Total CBPA, Student Serv. Ctr</i></b>	<b>\$94,941</b>	<b>\$93,559</b>	<b>\$98,512</b>	<b>\$97,503</b>
<b><i>ENERGY DEV. IN EASTERN KY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	8,288	-	-
Capital Outlay	-	-	-	-
<b><i>Total Energy Dev. In Eastern KY</i></b>	<b>\$0</b>	<b>\$8,288</b>	<b>\$0</b>	<b>\$0</b>
<b><i>SCHOOL OF BUSINESS ADMIN</i></b>				
Personnel Services	\$4,297,727	\$4,639,064	\$4,488,968	\$4,548,625
Operating Expenditures	53,378	77,055	53,378	53,657
Capital Outlay	-	1,704	-	-
<b><i>Total School of Business Admin</i></b>	<b>\$4,351,105</b>	<b>\$4,717,823</b>	<b>\$4,542,346</b>	<b>\$4,602,282</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>VIRTUAL MBA PROGRAM</i></b>				
Personnel Services	\$128,036	\$107,474	\$128,588	\$130,778
Operating Expenditures	15,355	19,941	15,355	15,355
Capital Outlay	150	-	150	150
<b><i>Total Virtual MBA Program</i></b>	<b>\$143,541</b>	<b>\$127,415</b>	<b>\$144,093</b>	<b>\$146,283</b>
<b><i>SCHOOL OF PUBLIC AFFAIRS</i></b>				
Personnel Services	\$339,253	\$473,821	\$352,458	\$365,723
Operating Expenditures	37,830	71,978	37,830	35,144
Capital Outlay	-	4,068	-	-
<b><i>Total School of Public Affairs</i></b>	<b>\$377,083</b>	<b>\$549,867</b>	<b>\$390,288</b>	<b>\$400,867</b>
<b><i>STATESMANSHIP CENTER</i></b>				
Personnel Services	\$200	\$0	\$0	\$0
Operating Expenditures	2,600	1,851	2,800	2,800
Capital Outlay	300	-	300	300
<b><i>Total Statesmanship Center</i></b>	<b>\$3,100</b>	<b>\$1,851</b>	<b>\$3,100</b>	<b>\$3,100</b>
<b><i>GOV'T, &amp; REG. ANALYSIS</i></b>				
Personnel Services	\$106,061	\$118,163	\$106,663	\$108,186
Operating Expenditures	3,440	482	3,440	3,458
Capital Outlay	-	-	-	-
<b><i>Total Gov't &amp; Reg. Analysis</i></b>	<b>\$109,501</b>	<b>\$118,645</b>	<b>\$110,103</b>	<b>\$111,644</b>
<b><i>IRAPP</i></b>				
Personnel Services	\$729,098	\$804,904	\$682,004	\$623,878
Operating Expenditures	-	96,031	-	-
Capital Outlay	-	8,493	-	-
<b><i>Total IRAPP</i></b>	<b>\$729,098</b>	<b>\$909,428</b>	<b>\$682,004</b>	<b>\$623,878</b>
<b><i>IRAPP SCHOLARSHIPS</i></b>				
Grants,Loans,Benefits	\$66,573	\$203,580	\$66,573	\$66,573
<b><i>Total IRAPP Scholarships</i></b>	<b>\$66,573</b>	<b>\$203,580</b>	<b>\$66,573</b>	<b>\$66,573</b>
<b><i>TOTAL COLLEGE OF BUSINESS</i></b>	<b>\$6,233,342</b>	<b>\$7,040,185</b>	<b>\$6,467,522</b>	<b>\$6,494,206</b>
<b><i>COLLEGE OF EDUCATION, DEAN</i></b>				
Personnel Services	\$496,164	\$581,085	\$608,134	\$617,654
Operating Expenditures	84,435	49,422	93,219	89,558
Capital Outlay	-	2,604	-	3,724
<b><i>Total College of Education, Dean</i></b>	<b>\$580,599</b>	<b>\$633,111</b>	<b>\$701,353</b>	<b>\$710,936</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>FACULTY ESCROW - DEDU</i></b>				
Personnel Services	\$61,797	\$0	\$158,561	\$154,780
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - DEDU</i></b>	<b>\$61,797</b>	<b>\$0</b>	<b>\$158,561</b>	<b>\$154,780</b>
<b><i>EDUC. SERVICES UNIT</i></b>				
Personnel Services	\$330,250	\$260,412	\$299,712	\$0
Operating Expenditures	81,850	83,213	81,500	-
Capital Outlay	-	-	-	-
<b><i>Total Educ. Services Unit</i></b>	<b>\$412,100</b>	<b>\$343,625</b>	<b>\$381,212</b>	<b>\$0</b>
<b><i>TEACHER EDUCATION SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$279,139
Operating Expenditures	-	-	-	108,009
Capital Outlay	-	-	-	-
<b><i>Total Teacher Education Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$387,148</b>
<b><i>21st CENTURY ED. ENTERPRISE</i></b>				
Personnel Services	\$249,946	\$181,551	\$277,324	\$306,411
Operating Expenditures	4,565	17,074	4,565	4,565
Capital Outlay	-	2,349	-	-
<b><i>Total 21st Century Ed. Ent.</i></b>	<b>\$254,511</b>	<b>\$200,974</b>	<b>\$281,889</b>	<b>\$310,976</b>
<b><i>EARLY CHILDHOOD, ELEM &amp; SP. ED.</i></b>				
Personnel Services	\$1,798,389	\$1,821,305	\$1,819,706	\$1,827,409
Operating Expenditures	49,303	31,657	49,303	49,447
Capital Outlay	-	137	-	-
<b><i>Total Early Childhood, Elem. &amp; Sp. Ed.</i></b>	<b>\$1,847,692</b>	<b>\$1,853,099</b>	<b>\$1,869,009</b>	<b>\$1,876,856</b>
<b><i>EDUC UNIT FOR CHILD CARE SRVCS</i></b>				
Personnel Services	\$401,777	\$240,153	\$411,651	\$342,749
Operating Expenditures	45,987	36,235	45,987	46,014
Capital Outlay	-	-	-	-
<b><i>Total Educ Unit for Child Care Svcs</i></b>	<b>\$447,764</b>	<b>\$276,388</b>	<b>\$457,638</b>	<b>\$388,763</b>
<b><i>FOUNDATIONAL &amp; GRAD STUDIES IN ED.</i></b>				
Personnel Services	\$1,823,996	\$2,068,057	\$1,903,204	\$1,805,521
Operating Expenditures	22,778	24,814	22,778	22,909
Capital Outlay	-	3,706	-	-
<b><i>Total Found. &amp; Grad Studies in Ed</i></b>	<b>\$1,846,774</b>	<b>\$2,096,577</b>	<b>\$1,925,982</b>	<b>\$1,828,430</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>PRIMARY-16+ PROGRAM</i></b>				
Personnel Services	\$17,487	\$26,395	\$21,315	\$0
Operating Expenditures	8,515	8,353	8,735	8,762
Capital Outlay	-	-	-	-
<b><i>Total Primary-16+ Program</i></b>	<b>\$26,002</b>	<b>\$34,748</b>	<b>\$30,050</b>	<b>\$8,762</b>
<b><i>ED.D PROGRAM</i></b>				
Personnel Services	\$6,875	\$0	\$0	\$0
Operating Expenditures	12,225	8,190	19,100	19,100
Capital Outlay	900	-	900	900
<b><i>Total Ed.D. Program</i></b>	<b>\$20,000</b>	<b>\$8,190</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b><i>MIDDLE GRADES &amp; SEC. ED</i></b>				
Personnel Services	\$1,179,411	\$905,176	\$1,138,583	\$1,084,040
Operating Expenditures	67,158	44,107	67,158	67,190
Capital Outlay	100	3,110	100	100
<b><i>Total Middle Grades &amp; Sec. Ed</i></b>	<b>\$1,246,669</b>	<b>\$952,393</b>	<b>\$1,205,841</b>	<b>\$1,151,330</b>
<b><i>TOTAL COLL. OF EDUCATION</i></b>	<b>\$6,743,908</b>	<b>\$6,399,105</b>	<b>\$7,031,535</b>	<b>\$6,837,981</b>
<b><i>COLLEGE OF SCIENCE &amp; TECH., DEAN</i></b>				
Personnel Services	\$409,037	\$487,831	\$644,617	\$645,635
Operating Expenditures	222,261	45,150	193,949	196,060
Capital Outlay	6,792	16,395	6,792	6,792
<b><i>Total Coll of Science &amp; Tech, Dean</i></b>	<b>\$638,090</b>	<b>\$549,376</b>	<b>\$845,358</b>	<b>\$848,487</b>
<b><i>FACULTY ESCROW - DSCT</i></b>				
Personnel Services	\$191,375	\$0	\$183,794	\$121,227
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - DSCT</i></b>	<b>\$191,375</b>	<b>\$0</b>	<b>\$183,794</b>	<b>\$121,227</b>
<b><i>AGRICULTURAL SCIENCES</i></b>				
Personnel Services	\$807,136	\$781,964	\$863,049	\$939,625
Operating Expenditures	37,615	146,578	44,815	44,932
Capital Outlay	-	648	-	-
<b><i>Total Agricultural Sciences</i></b>	<b>\$844,751</b>	<b>\$929,190</b>	<b>\$907,864</b>	<b>\$984,557</b>
<b><i>EQUESTRIAN PROGRAM</i></b>				
Personnel Services	\$38,219	\$41,052	\$45,097	\$45,664
Operating Expenditures	32,295	46,590	32,405	32,405
Capital Outlay	-	-	-	-
<b><i>Total Equestrian Program</i></b>	<b>\$70,514</b>	<b>\$87,642</b>	<b>\$77,502</b>	<b>\$78,069</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>FARM MAINTENANCE</i></b>				
Personnel Services	\$85,891	\$83,753	\$94,792	\$96,629
Operating Expenditures	147,520	174,091	136,720	141,820
Capital Outlay	-	-	-	-
<b><i>Total Farm Maintenance</i></b>	<b>\$233,411</b>	<b>\$257,844</b>	<b>\$231,512</b>	<b>\$238,449</b>
<b><i>UNIVERSITY FARM</i></b>				
Personnel Services	\$223,203	\$241,200	\$252,597	\$266,889
Operating Expenditures	124,502	189,543	124,502	124,502
Capital Outlay	175,000	67,547	175,000	145,000
<b><i>Total University Farm</i></b>	<b>\$522,705</b>	<b>\$498,290</b>	<b>\$552,099</b>	<b>\$536,391</b>
<b><i>VET TECH PROGRAM</i></b>				
Personnel Services	\$478,022	\$486,339	\$501,274	\$516,614
Operating Expenditures	28,440	77,184	27,140	34,590
Capital Outlay	-	17,825	-	-
<b><i>Total Vet Tech Program</i></b>	<b>\$506,462</b>	<b>\$581,348</b>	<b>\$528,414</b>	<b>\$551,204</b>
<b><i>BIOLOGY &amp; CHEMISTRY</i></b>				
Personnel Services	\$2,151,207	\$2,332,965	\$2,312,757	\$2,338,277
Operating Expenditures	120,892	191,326	120,542	120,686
Capital Outlay	-	51,352	-	-
<b><i>Total Biology &amp; Chemistry</i></b>	<b>\$2,272,099</b>	<b>\$2,575,643</b>	<b>\$2,433,299</b>	<b>\$2,458,963</b>
<b><i>WATER ANALYSIS LAB</i></b>				
Personnel Services	\$0	\$0	\$0	\$62,083
Operating Expenditures	-	-	-	21,576
Capital Outlay	-	51,352	-	-
<b><i>Total Water Analysis Lab</i></b>	<b>\$0</b>	<b>\$51,352</b>	<b>\$0</b>	<b>\$83,659</b>
<b><i>EARTH &amp; SPACE SCIENCES</i></b>				
Personnel Services	\$1,284,149	\$1,550,843	\$1,375,406	\$1,482,346
Operating Expenditures	44,362	95,585	47,957	52,248
Capital Outlay	-	144,247	-	-
<b><i>Total Earth &amp; Space Sciences</i></b>	<b>\$1,328,511</b>	<b>\$1,790,675</b>	<b>\$1,423,363</b>	<b>\$1,534,594</b>
<b><i>STAR THEATER</i></b>				
Personnel Services	\$9,500	\$10,328	\$9,500	\$9,500
Operating Expenditures	16,600	21,756	16,600	16,600
Capital Outlay	-	23,561	-	-
<b><i>Total Star Theater</i></b>	<b>\$26,100</b>	<b>\$55,645</b>	<b>\$26,100</b>	<b>\$26,100</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>APPLIED ENGINEERING &amp; TECHNOLOGY</i></b>				
Personnel Services	\$927,779	\$1,079,049	\$958,980	\$982,372
Operating Expenditures	50,588	41,401	52,088	52,183
Capital Outlay	-	61,262	-	-
<b><i>Total Applied Eng. &amp; Tech</i></b>	<b>\$978,367</b>	<b>\$1,181,712</b>	<b>\$1,011,068</b>	<b>\$1,034,555</b>
<b><i>MATH, COMP. SCI &amp; PHYSICS</i></b>				
Personnel Services	\$2,315,857	\$2,490,080	\$2,306,709	\$2,258,101
Operating Expenditures	86,964	73,564	79,214	87,072
Capital Outlay	-	4,852	-	-
<b><i>Total Math, Comp. Sci &amp; Physics</i></b>	<b>\$2,402,821</b>	<b>\$2,568,496</b>	<b>\$2,385,923</b>	<b>\$2,345,173</b>
<b><i>PSYCHOLOGY</i></b>				
Personnel Services	\$1,055,135	\$1,141,241	\$1,090,827	\$1,103,127
Operating Expenditures	16,598	35,016	16,498	16,597
Capital Outlay	-	3,568	-	-
<b><i>Total Psychology</i></b>	<b>\$1,071,733</b>	<b>\$1,179,825</b>	<b>\$1,107,325</b>	<b>\$1,119,724</b>
<b><i>HEALTH, WELLNESS &amp; HUMAN PERF</i></b>				
Personnel Services	\$948,114	\$1,006,830	\$911,898	\$919,294
Operating Expenditures	29,200	35,032	33,160	33,963
Capital Outlay	-	-	-	-
<b><i>Total Health, Wellness &amp; Human Perf</i></b>	<b>\$977,314</b>	<b>\$1,041,862</b>	<b>\$945,058</b>	<b>\$953,257</b>
<b><i>IMAGING SCIENCE</i></b>				
Personnel Services	\$831,963	\$804,828	\$850,014	\$806,783
Operating Expenditures	22,934	60,411	34,687	34,750
Capital Outlay	-	6,050	-	-
<b><i>Total Imaging Science</i></b>	<b>\$854,897</b>	<b>\$871,289</b>	<b>\$884,701</b>	<b>\$841,533</b>
<b><i>DEPT. OF NURSING</i></b>				
Personnel Services	\$531,009	\$514,412	\$478,533	\$539,159
Operating Expenditures	14,038	44,347	29,787	29,787
Capital Outlay	-	3,700	-	-
<b><i>Total Dept. of Nursing</i></b>	<b>\$545,047</b>	<b>\$562,459</b>	<b>\$508,320</b>	<b>\$568,946</b>
<b><i>DEPT. OF NURSING-BSN</i></b>				
Personnel Services	\$675,703	\$801,901	\$722,635	\$807,174
Operating Expenditures	52,399	67,011	37,499	47,549
Capital Outlay	-	100	-	-
<b><i>Total Dept. of Nursing-BSN</i></b>	<b>\$728,102</b>	<b>\$869,012</b>	<b>\$760,134</b>	<b>\$854,723</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>DEPT OF NURSING-ADN</i></b>				
Personnel Services	\$737,316	\$897,679	\$761,510	\$698,657
Operating Expenditures	55,780	74,675	44,780	54,834
Capital Outlay	-	7,603	-	-
<b><i>Total Dept. of Nursing-ADN</i></b>	<b>\$793,096</b>	<b>\$979,957</b>	<b>\$806,290</b>	<b>\$753,491</b>
<b><i>WATER ANALYSIS LAB</i></b>				
Personnel Services	\$57,630	\$58,584	\$62,015	\$0
Operating Expenditures	25,540	19,336	21,540	-
Capital Outlay	-	263	-	-
<b><i>Total Water Analysis Lab</i></b>	<b>\$83,170</b>	<b>\$78,183</b>	<b>\$83,555</b>	<b>\$0</b>
<b><i>TOTAL COLLEGE OF SCIENCE &amp; TECHNOLOGY</i></b>				
	<b>\$15,068,565</b>	<b>\$16,658,448</b>	<b>\$15,701,679</b>	<b>\$15,933,102</b>
<b><i>ASSOC. VPAA/ACAD.PROGRAMS</i></b>				
Personnel Services	\$54,441	\$216,199	\$222,194	\$228,844
Operating Expenditures	26,433	16,927	26,433	26,460
Capital Outlay	-	-	-	-
<b><i>Total ASSOC. VPAA/ACAD.PROG.</i></b>	<b>\$80,874</b>	<b>\$233,126</b>	<b>\$248,627</b>	<b>\$255,304</b>
<b><i>DISTANCE ED &amp; INSTRUCTIONAL DESIGN</i></b>				
Personnel Services	\$0	\$0	\$0	\$514,367
Operating Expenditures	-	-	-	25,799
Capital Outlay	-	-	-	12,971
<b><i>Total Dist Ed &amp; Instr Design</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$553,137</b>
<b><i>REGIONAL CAMPUS</i></b>				
Personnel Services	\$0	\$0	\$0	\$10,400
Operating Expenditures	-	-	-	101,800
Capital Outlay	-	-	-	-
<b><i>Total Regional Campus</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,200</b>
<b><i>MSU AT ASHLAND</i></b>				
Personnel Services	\$0	\$0	\$0	\$161,050
Operating Expenditures	-	-	-	93,216
Capital Outlay	-	-	-	-
<b><i>Total MSU at Ashland</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$254,266</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>MSU AT MT STERLING</i></b>				
Personnel Services	\$0	\$0	\$0	\$160,068
Operating Expenditures	-	-	-	204,110
Capital Outlay	-	-	-	-
<b><i>Total MSU at MT Sterling</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$364,178</b>
<b><i>MSU AT PRESTONSBURG</i></b>				
Personnel Services	\$0	\$0	\$0	\$165,147
Operating Expenditures	-	-	-	79,546
Capital Outlay	-	-	-	-
<b><i>Total MSU at Prestonsburg</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,693</b>
<b><i>UNIVERSITY COLLEGE</i></b>				
Personnel Services	\$216,161	\$217,224	\$228,053	\$0
Operating Expenditures	21,465	16,669	18,165	-
Capital Outlay	-	777	-	-
<b><i>Total University College</i></b>	<b>\$237,626</b>	<b>\$234,670</b>	<b>\$246,218</b>	<b>\$0</b>
<b><i>INSTRUCTIONAL SERVICES</i></b>				
Personnel Services	\$162,456	\$126,823	\$167,052	\$0
Operating Expenditures	-	1,787	2,400	-
Capital Outlay	-	-	-	-
<b><i>Total Instructional Services</i></b>	<b>\$162,456</b>	<b>\$128,610</b>	<b>\$169,452</b>	<b>\$0</b>
<b><i>ASSESSMENT AND ACCREDITATION</i></b>				
Personnel Services	\$60,290	\$31,348	\$53,699	\$0
Operating Expenditures	34,791	6,651	58,962	-
Capital Outlay	-	-	-	-
<b><i>Total Assessment and Accreditation</i></b>	<b>\$95,081</b>	<b>\$37,999</b>	<b>\$112,661</b>	<b>\$0</b>
<b><i>QUALITY ENHANCEMENT PLAN</i></b>				
Personnel Services	\$5,000	\$3,652	\$0	\$0
Operating Expenditures	29,000	27,428	33,200	-
Capital Outlay	-	-	-	-
<b><i>Total Quality Enhancement Plan</i></b>	<b>\$34,000</b>	<b>\$31,080</b>	<b>\$33,200</b>	<b>\$0</b>
<b><i>FIRST YEAR PROGRAMS</i></b>				
Personnel Services	\$232,159	\$260,671	\$245,353	\$0
Operating Expenditures	142,727	67,549	164,627	-
Capital Outlay	-	792	-	-
<b><i>Total First Year Programs</i></b>	<b>\$374,886</b>	<b>\$329,012</b>	<b>\$409,980</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>ACADEMIC ADV &amp; RETENTION</i></b>				
Personnel Services	\$568,549	\$607,562	\$583,216	\$0
Operating Expenditures	13,139	13,512	13,139	-
Capital Outlay	-	4,616	900	-
<b><i>Total Academic Adv &amp; Retention</i></b>	<b>\$581,688</b>	<b>\$625,690</b>	<b>\$597,255</b>	<b>\$0</b>
<b><i>SUCCESS ACADEMY</i></b>				
Personnel Services	\$0	\$12,567	\$0	\$0
Operating Expenditures	-	40,539	-	-
Capital Outlay	-	-	-	-
<b><i>Total Success Academy</i></b>	<b>\$0</b>	<b>\$53,106</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ENROLLMENT SERVICES</i></b>				
Personnel Services	\$2,287,571	\$2,368,411	\$2,476,114	\$0
Operating Expenditures	347,604	336,274	303,831	-
Capital Outlay	800	7,598	800	-
<b><i>Total Enrollment Services</i></b>	<b>\$2,635,975</b>	<b>\$2,712,283</b>	<b>\$2,780,745</b>	<b>\$0</b>
<b><i>PRESIDENTIAL SCHOLARS</i></b>				
Grants,Loans,Benefits	\$68,200	\$27,924	\$0	\$0
<b><i>Total Presidential Scholars</i></b>	<b>\$68,200</b>	<b>\$27,924</b>	<b>\$0</b>	<b>\$0</b>
<b><i>DIVERSITY SCHOLARS</i></b>				
Grants,Loans,Benefits	\$330,785	\$261,724	\$277,750	\$0
<b><i>Total Diversity Scholars</i></b>	<b>\$330,785</b>	<b>\$261,724</b>	<b>\$277,750</b>	<b>\$0</b>
<b><i>LEADERSHIP SCHOLARS</i></b>				
Grants,Loans,Benefits	\$80,200	\$67,544	\$78,000	\$0
<b><i>Total Leadership Scholars</i></b>	<b>\$80,200</b>	<b>\$67,544</b>	<b>\$78,000</b>	<b>\$0</b>
<b><i>ACADEMIC UNIT SCHOLARS</i></b>				
Grants,Loans,Benefits	\$322,300	\$349,384	\$387,300	\$0
<b><i>Total Academic Unit Scholars</i></b>	<b>\$322,300</b>	<b>\$349,384</b>	<b>\$387,300</b>	<b>\$0</b>
<b><i>RESIDENTIAL HALL GRANTS</i></b>				
Grants,Loans,Benefits	\$56,200	\$40,968	\$44,000	\$0
<b><i>Total Residential Hall Grants</i></b>	<b>\$56,200</b>	<b>\$40,968</b>	<b>\$44,000</b>	<b>\$0</b>
<b><i>INSTITUTION SCHOLARS</i></b>				
Grants,Loans,Benefits	\$9,633,341	\$10,372,692	\$10,682,747	\$0
<b><i>Total Institution Scholars</i></b>	<b>\$9,633,341</b>	<b>\$10,372,692</b>	<b>\$10,682,747</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>EAGLE ACCESS</i></b>				
Grants,Loans,Benefits	\$140,000	\$79,657	\$95,000	\$0
<b><i>Total Eagle Access</i></b>	<b>\$140,000</b>	<b>\$79,657</b>	<b>\$95,000</b>	<b>\$0</b>
<b><i>INSTITUTIONAL WS</i></b>				
Grants,Loans,Benefits	\$264,132	\$0	\$264,132	\$0
<b><i>Total Institutional WS</i></b>	<b>\$264,132</b>	<b>\$0</b>	<b>\$264,132</b>	<b>\$0</b>
<b><i>TUITION WAIVER</i></b>				
Grants,Loans,Benefits	\$9,501,121	\$9,540,154	\$9,410,300	\$0
<b><i>Total Tuition Waiver</i></b>	<b>\$9,501,121</b>	<b>\$9,540,154</b>	<b>\$9,410,300</b>	<b>\$0</b>
<b><i>SEOG AWARDS</i></b>				
Grants,Loans,Benefits	\$66,718	\$77,546	\$76,344	\$0
<b><i>Total SEOG Awards</i></b>	<b>\$66,718</b>	<b>\$77,546</b>	<b>\$76,344</b>	<b>\$0</b>
<b><i>INSTRUCTIONAL CWSP</i></b>				
Personnel Services	\$69,398	\$49,117	\$69,398	\$0
<b><i>Total Instructional CWSP</i></b>	<b>\$69,398</b>	<b>\$49,117</b>	<b>\$69,398</b>	<b>\$0</b>
<b><i>PUBLIC SVC FED CWSP</i></b>				
Personnel Services	\$27,565	\$18,705	\$27,565	\$0
<b><i>Total Public Svc Fed CWSP</i></b>	<b>\$27,565</b>	<b>\$18,705</b>	<b>\$27,565</b>	<b>\$0</b>
<b><i>ACAD SUPP FED CWSP</i></b>				
Personnel Services	\$16,539	\$16,685	\$16,539	\$0
<b><i>Total Acad Supp Fed CWSP</i></b>	<b>\$16,539</b>	<b>\$16,685</b>	<b>\$16,539</b>	<b>\$0</b>
<b><i>LIBRARY FED CWSP</i></b>				
Personnel Services	\$71,344	\$99,684	\$71,344	\$0
<b><i>Total Library Fed CWSP</i></b>	<b>\$71,344</b>	<b>\$99,684</b>	<b>\$71,344</b>	<b>\$0</b>
<b><i>STUDENT SERVICES FED CWSP</i></b>				
Personnel Services	\$80,100	\$60,328	\$80,100	\$0
<b><i>Total Student Services Fed CWSP</i></b>	<b>\$80,100</b>	<b>\$60,328</b>	<b>\$80,100</b>	<b>\$0</b>
<b><i>INSTITU SUPPORT FED CWSP</i></b>				
Personnel Services	\$46,050	\$27,901	\$46,050	\$0
<b><i>Total Institu Support Fed CWSP</i></b>	<b>\$46,050</b>	<b>\$27,901</b>	<b>\$46,050</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</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	\$121,521	\$177,612	\$201,132	\$137,147
Operating Expenditures	23,488	23,758	23,488	23,520
Capital Outlay	-	-	-	-
<b><i>Total International Student Services</i></b>	<b>\$145,009</b>	<b>\$201,370</b>	<b>\$224,620</b>	<b>\$160,667</b>
<b><i>TESTING CENTER</i></b>				
Personnel Services	\$156,867	\$178,457	\$160,119	\$0
Operating Expenditures	46,992	32,072	46,292	-
Capital Outlay	-	-	-	-
<b><i>Total Testing Center</i></b>	<b>\$203,859</b>	<b>\$210,529</b>	<b>\$206,411</b>	<b>\$0</b>
<b><i>CTR. FOR LEAD. &amp; PROF. DEVELOPMENT</i></b>				
Personnel Services	\$100,142	\$36,480	\$100,718	\$100,971
Operating Expenditures	30,058	20,011	30,058	30,157
Capital Outlay	-	-	-	-
<b><i>Total Ctr. for Lead. &amp; Prof. Dev.</i></b>	<b>\$130,200</b>	<b>\$56,491</b>	<b>\$130,776</b>	<b>\$131,128</b>
<b><i>HONORS PROGRAM</i></b>				
Personnel Services	\$0	\$0	\$0	-
Operating Expenditures	-	-	-	20,464
Capital Outlay	-	-	-	-
<b><i>Total Honors Program</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,464</b>
<b><i>REGISTRAR</i></b>				
Personnel Services	\$0	\$0	\$0	\$664,163
Operating Expenditures	-	-	-	57,088
Capital Outlay	-	-	-	-
<b><i>Total Registrar</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$721,251</b>
<b><i>TOTAL ACADEMIC PROGRAMS</i></b>	<b>\$25,455,647</b>	<b>\$25,943,979</b>	<b>\$26,786,514</b>	<b>\$2,817,288</b>
<b><i>STUDENT SUCCESS</i></b>				
Personnel Services	\$0	\$0	\$0	\$160,856
Operating Expenditures	-	-	-	25,173
Capital Outlay	-	-	-	-
<b><i>Total Student Success</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,029</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>ENROLLMENT SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$1,608,783
Operating Expenditures	-	-	-	291,771
Capital Outlay	-	-	-	800
<b><i>Total Enrollment Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,901,354</b>
<b><i>FIRST YEAR PROGRAMS</i></b>				
Personnel Services	\$0	\$0	\$0	\$186,868
Operating Expenditures	-	-	-	176,731
Capital Outlay	-	-	-	-
<b><i>Total First Year Programs</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$363,599</b>
<b><i>INSTRUCTIONAL SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$167,718
Operating Expenditures	-	-	-	2,400
Capital Outlay	-	-	-	-
<b><i>Total Instructional Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,118</b>
<b><i>QUALITY ENHANCEMENT PLAN</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	33,200
Capital Outlay	-	-	-	-
<b><i>Total Quality Enhancement Plan</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,200</b>
<b><i>ACADEMIC ADV &amp; RETENTION</i></b>				
Personnel Services	\$0	\$0	\$0	\$469,712
Operating Expenditures	-	-	-	13,377
Capital Outlay	-	-	-	900
<b><i>Total Academic Adv &amp; Retention</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$483,989</b>
<b><i>TOTAL STUDENT SUCCESS</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,138,289</b>
<b><i>ASSOC VPAA/UNIV. OUTREACH</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	14,808	-	-
Capital Outlay	-	-	-	-
<b><i>Total Assoc VPAA/Univ.Outreach</i></b>	<b>\$0</b>	<b>\$14,808</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ADULT ED. &amp; COLLEGE ACCESS</i></b>				
Personnel Services	\$202,477	\$203,830	\$202,318	\$0
Operating Expenditures	7,155	17,850	7,155	-
Capital Outlay	-	425	-	-
<b><i>Total Adult Ed. &amp; College Access</i></b>	<b>\$209,632</b>	<b>\$222,105</b>	<b>\$209,473</b>	<b>\$0</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>DIST ED &amp; REG CAMPUS SYST</i></b>				
Personnel Services	\$613,525	\$509,227	\$618,014	\$0
Operating Expenditures	26,369	23,525	25,499	-
Capital Outlay	13,271	598	13,271	-
<b><i>Total Dist Ed &amp; Reg Campus Syst</i></b>	<b>\$653,165</b>	<b>\$533,350</b>	<b>\$656,784</b>	<b>\$0</b>
<b><i>REGIONAL CAMPUS</i></b>				
Personnel Services	\$10,400	\$0	\$10,400	\$0
Operating Expenditures	47,500	86,762	47,500	-
Capital Outlay	-	-	-	-
<b><i>Total Regional Campus</i></b>	<b>\$57,900</b>	<b>\$86,762</b>	<b>\$57,900</b>	<b>\$0</b>
<b><i>MSU AT ASHLAND</i></b>				
Personnel Services	\$140,140	\$145,978	\$153,304	\$0
Operating Expenditures	87,480	78,493	87,480	-
Capital Outlay	-	-	-	-
<b><i>Total MSU at Ashland</i></b>	<b>\$227,620</b>	<b>\$224,471</b>	<b>\$240,784</b>	<b>\$0</b>
<b><i>MSU AT MT STERLING</i></b>				
Personnel Services	\$151,881	\$194,594	\$152,276	\$0
Operating Expenditures	209,414	188,371	204,110	-
Capital Outlay	-	8,163	-	-
<b><i>Total MSU at MT Sterling</i></b>	<b>\$361,295</b>	<b>\$391,128</b>	<b>\$356,386</b>	<b>\$0</b>
<b><i>MSU AT PRESTONSBURG</i></b>				
Personnel Services	\$157,227	\$169,371	\$164,131	\$0
Operating Expenditures	79,546	73,904	79,546	-
Capital Outlay	-	-	-	-
<b><i>Total MSU at Prestonsburg</i></b>	<b>\$236,773</b>	<b>\$243,275</b>	<b>\$243,677</b>	<b>\$0</b>
<b><i>MSU AT WEST LIBERTY</i></b>				
Personnel Services	\$179,578	\$204,817	\$187,503	\$0
Operating Expenditures	25,347	24,831	25,347	-
Capital Outlay	-	-	-	-
<b><i>Total MSU at West Liberty</i></b>	<b>\$204,925</b>	<b>\$229,648</b>	<b>\$212,850</b>	<b>\$0</b>
<b><i>TOTAL UNIVERSITY OUTREACH</i></b>	<b>\$1,951,310</b>	<b>\$1,945,547</b>	<b>\$1,977,854</b>	<b>\$0</b>
<b><i>TOTAL ACADEMIC AFFAIRS</i></b>	<b>\$77,717,279</b>	<b>\$78,519,277</b>	<b>\$81,159,115</b>	<b>\$59,001,535</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>OTHER</i></b>				
<b><i>ACCRUED LEAVE ADJUSTMENT</i></b>				
Personnel Services	\$0	\$28,726	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Accrued Leave Adjustment</i></b>	<b>\$0</b>	<b>\$28,726</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INSTRUCTION-OTHER</i></b>				
Personnel Services	\$2,052,740	\$642,157	\$1,045,838	\$853,694
Operating Expenditures	2,700	67,153	2,700	278,515
Capital Outlay	172,200	-	172,200	172,200
<b><i>Total Instruction-Other</i></b>	<b>\$2,227,640</b>	<b>\$709,310</b>	<b>\$1,220,738</b>	<b>\$1,304,409</b>
<b><i>FACULTY-STAFF BENEFITS</i></b>				
Personnel Services	\$500,525	\$520,761	\$525,375	\$670,854
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Faculty-Staff Benefits</i></b>	<b>\$500,525</b>	<b>\$520,761</b>	<b>\$525,375</b>	<b>\$670,854</b>
<b><i>UNDIST INSTITUTIONAL SUPPORT</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	2,276,438	1,870,272	2,297,419	2,238,919
Capital Outlay	-	-	-	-
<b><i>Total Undist Institutional Support</i></b>	<b>\$2,276,438</b>	<b>\$1,870,272</b>	<b>\$2,297,419</b>	<b>\$2,238,919</b>
<b><i>TOTAL OTHER</i></b>	<b>\$5,004,603</b>	<b>\$3,129,069</b>	<b>\$4,043,532</b>	<b>\$4,214,182</b>
<b><i>TOTAL E &amp; G EXPENDITURES</i></b>	<b>\$118,691,160</b>	<b>\$119,021,842</b>	<b>\$123,601,500</b>	<b>\$125,717,498</b>
<b><i>TRANSFERS</i></b>				
<b><i>EDUC. &amp; GENERAL DEBT SERVICE</i></b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Debt Service	3,992,069	3,819,573	3,805,034	3,389,917
Transfers	-	-	-	-
<b><i>Total E &amp; G Debt Service</i></b>	<b>\$3,992,069</b>	<b>\$3,819,573</b>	<b>\$3,805,034</b>	<b>\$3,389,917</b>
<b><i>MANDATORY TRANSFERS</i></b>				
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	92,568	165,543	238,520	204,725
Transfers	-	-	-	-
<b><i>Total Mandatory Transfers</i></b>	<b>\$92,568</b>	<b>\$165,543</b>	<b>\$238,520</b>	<b>\$204,725</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>NON-MANDATORY TRANSFERS</i></b>				
Capital Outlay	\$0	\$0	\$0	\$0
Transfers	4,241,527	159,163	8,585,330	9,300,708
<b><i>Total Non-Mandatory Transfers</i></b>	<b>\$4,241,527</b>	<b>\$159,163</b>	<b>\$8,585,330</b>	<b>\$9,300,708</b>
<b><i>TOTAL TRANSFERS</i></b>	<b>\$8,326,164</b>	<b>\$4,144,279</b>	<b>\$12,628,884</b>	<b>\$12,895,350</b>
<b><i>TOTAL E&amp;G EXP. &amp; TRANSFERS</i></b>	<b><u>\$127,017,324</u></b>	<b><u>\$123,166,121</u></b>	<b><u>\$136,230,384</u></b>	<b><u>\$138,612,848</u></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	-	950,846	-	-
<b><i>Total Aux. Facility Remodeling</i></b>	<b>\$0</b>	<b>\$950,846</b>	<b>\$0</b>	<b>\$0</b>
<b><i>RESIDENCE HALL-O&amp;M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,995,012	1,580,111	1,640,836	1,567,660
Capital Outlay	-	9,573	-	10,000
<b><i>Total Residence Hall-O&amp;M</i></b>	<b>\$1,995,012</b>	<b>\$1,589,684</b>	<b>\$1,640,836</b>	<b>\$1,577,660</b>
<b><i>AUX MAINT ALLOC</i></b>				
Personnel Services	\$1,420,500	\$2,261,269	\$1,420,500	\$2,300,000
Operating Expenditures	328,700	589,912	328,700	600,000
Capital Outlay	13,300	4,913	13,300	5,000
<b><i>Total Aux Maint Alloc</i></b>	<b>\$1,762,500</b>	<b>\$2,856,094</b>	<b>\$1,762,500</b>	<b>\$2,905,000</b>
<b><i>AUX IT ALLOCATION</i></b>				
Personnel Services	\$700,000	\$808,118	\$700,000	\$800,000
Operating Expenditures	100,000	170,823	100,000	200,000
Capital Outlay	1,300,000	47,272	1,300,000	100,000
<b><i>Total Aux IT Allocation</i></b>	<b>\$2,100,000</b>	<b>\$1,026,213</b>	<b>\$2,100,000</b>	<b>\$1,100,000</b>
<b><i>HOUSING TELECOMM</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	323,475	311,858	332,660	633,579
Capital Outlay	-	-	-	-
<b><i>Total Housing Telecomm</i></b>	<b>\$323,475</b>	<b>\$311,858</b>	<b>\$332,660</b>	<b>\$633,579</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>ACCRUED LEAVE ADJUSTMENT</i></b>				
Personnel Services	\$0	(\$6,226)	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Accrued Leave Adjustment</i></b>	<b>\$0</b>	<b>(\$6,226)</b>	<b>\$0</b>	<b>\$0</b>
<b><i>STUDENT FAMILY HOUSING-O&amp;M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	187,440	120,706	169,340	137,740
Capital Outlay	-	-	-	-
<b><i>Total Student Family Housing-O&amp;M</i></b>	<b>\$187,440</b>	<b>\$120,706</b>	<b>\$169,340</b>	<b>\$137,740</b>
<b><i>STUDENT HOUSING ADMIN.</i></b>				
Personnel Services	\$788,712	\$831,339	\$777,828	\$753,229
Operating Expenditures	87,112	84,956	89,590	89,753
Capital Outlay	2,560	17,204	2,560	2,560
<b><i>Total Student Housing Admin.</i></b>	<b>\$878,384</b>	<b>\$933,499</b>	<b>\$869,978</b>	<b>\$845,542</b>
<b><i>AUXILIARY CWSP</i></b>				
Personnel Services	\$13,296	\$6,561	\$13,296	\$13,296
<b><i>Total Auxiliary CWSP</i></b>	<b>\$13,296</b>	<b>\$6,561</b>	<b>\$13,296</b>	<b>\$13,296</b>
<b><i>TOTAL HOUSING</i></b>	<b>\$7,260,107</b>	<b>\$7,789,235</b>	<b>\$6,888,610</b>	<b>\$7,212,817</b>
<b><i>FOOD SERVICES VENDING &amp; CONCESSION</i></b>				
Personnel Services	\$129,106	\$135,213	\$134,770	\$140,570
Operating Expenditures	180,337	149,344	180,337	158,342
Capital Outlay	1,000	-	1,000	1,000
<b><i>Total Vending &amp; Concession</i></b>	<b>\$310,443</b>	<b>\$284,557</b>	<b>\$316,107</b>	<b>\$299,912</b>
<b><i>FOOD SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	36,246	95,803	36,246	82,314
Capital Outlay	14,958	-	14,958	14,958
<b><i>Total Food Services</i></b>	<b>\$51,204</b>	<b>\$95,803</b>	<b>\$51,204</b>	<b>\$97,272</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>SNACK VENDING</i></b>				
Personnel Services	\$30,847	\$35,253	\$36,381	\$43,012
Operating Expenditures	80,754	57,440	80,754	74,877
Capital Outlay	-	-	-	-
<b><i>Total Snack Vending</i></b>	<b>\$111,601</b>	<b>\$92,693</b>	<b>\$117,135</b>	<b>\$117,889</b>
<b><i>TOTAL FOOD SERVICES</i></b>	<b>\$473,248</b>	<b>\$473,053</b>	<b>\$484,446</b>	<b>\$515,073</b>
<b><i>DOCUMENT SERVICES</i></b>				
Personnel Services	\$10,000	\$9,769	\$10,000	\$10,000
Operating Expenditures	649,600	688,209	675,000	703,850
Capital Outlay	-	5,777	-	-
<b><i>Total Document Services</i></b>	<b>\$659,600</b>	<b>\$703,755</b>	<b>\$685,000</b>	<b>\$713,850</b>
<b><i>EAGLE TRACE GOLF COURSE</i></b>				
Personnel Services	\$287,026	\$262,105	\$306,844	\$265,583
Operating Expenditures	307,860	247,185	246,860	245,787
Capital Outlay	3,000	36,307	3,000	3,000
<b><i>Total Eagle Trace Golf Course</i></b>	<b>\$597,886</b>	<b>\$545,597</b>	<b>\$556,704</b>	<b>\$514,370</b>
<b><i>UNIV CENTER - O &amp; M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	181,100	101,018	130,100	112,800
Capital Outlay	-	-	-	-
<b><i>Total Univ Center - O &amp; M</i></b>	<b>\$181,100</b>	<b>\$101,018</b>	<b>\$130,100</b>	<b>\$112,800</b>
<b><i>TOTAL OTHER</i></b>	<b>\$1,438,586</b>	<b>\$1,350,370</b>	<b>\$1,371,804</b>	<b>\$1,341,020</b>
<b><i>UNIVERSITY STORE</i></b>				
Personnel Services	\$672,553	\$668,990	\$745,754	\$723,929
Operating Expenditures	3,656,222	3,757,259	3,656,222	3,888,594
Capital Outlay	3,450	456	3,450	3,450
<b><i>Total University Store</i></b>	<b>\$4,332,225</b>	<b>\$4,426,705</b>	<b>\$4,405,426</b>	<b>\$4,615,973</b>
<b><i>TOTAL AUXILIARY EXPENDITURES</i></b>	<b>\$13,504,166</b>	<b>\$14,039,363</b>	<b>\$13,150,286</b>	<b>\$13,684,883</b>
<b><i>MANDATORY TRANSFERS</i></b>				
<b><i>HOUSING DEBT SERVICE</i></b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	2,940,560	3,463,055	3,631,380	4,909,341
<b><i>Total Housing Debt Service</i></b>	<b>\$2,940,560</b>	<b>\$3,463,055</b>	<b>\$3,631,380</b>	<b>\$4,909,341</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2013-2014</b>	<b>Actual 2013-2014</b>	<b>Opening Budget 2014-2015</b>	<b>Recommended 2015-2016</b>
<b><i>AUXILIARY DEBT SERVICE</i></b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	18,950	18,928	18,950	18,928
<b><i>Total Auxiliary Debt Service</i></b>	<b>18,950</b>	<b>18,928</b>	<b>18,950</b>	<b>18,928</b>
<b><i>HOUSING TRANSFERS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	466,000	29,692	165,000	540,000
<b><i>Total Housing Transfers</i></b>	<b>466,000</b>	<b>29,692</b>	<b>165,000</b>	<b>540,000</b>
<b><i>TOTAL TRANSFERS</i></b>	<b>3,425,510</b>	<b>3,511,675</b>	<b>3,815,330</b>	<b>5,468,269</b>
<b><i>TOTAL AUXILIARY ENTERPRISES</i></b>	<b>16,929,676</b>	<b>17,551,038</b>	<b>16,965,616</b>	<b>19,153,152</b>
<b><i>TOTAL INSTITUTION</i></b>	<b>143,947,000</b>	<b>140,717,159</b>	<b>153,196,000</b>	<b>157,766,000</b>