



**MOREHEAD STATE  
UNIVERSITY**

**Operating Budget  
2016-2017**

Morehead State University  
Morehead, Kentucky

Board of Regents

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**2016/2017  
OPERATING BUDGET  
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**MOREHEAD STATE UNIVERSITY**  
**2016/2017 Operating Budget**

**Summary:**

The 2016/2017 Operating Budget totals \$150.9 million, a decrease of \$6.8 million (4.3 percent) compared to the current fiscal year. The two primary fund sources in the operating budget are student tuition and fee revenue and state appropriation. New revenue from a combination of a 5.33 percent tuition rate increase for undergraduate students, winter session tuition revenue, and a 4.0 percent increase in residence hall rates is included in the operating budget. An overall \$4.6 million net decrease in tuition revenue is budgeted due to declining undergraduate and graduate enrollment and changes in the non-resident tuition rate and scholarship program. State appropriation decreased by \$1.4 million in 2016/2017 from the current fiscal year. The recommended budget demonstrates the University's commitment to student success and fiscal responsibility by including support for strategic investments and fixed and unavoidable costs such as employee retirement benefits, service contracts, property insurance premiums, and scholarship commitments.

**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. Early in the budget development process, the Budget Planning and Advisory Task Force was established which included members of the President's Cabinet, five Deans from Academic Affairs and leadership from Faculty Senate, Staff Congress and Student Government. The task force was charged with considering all resources across the institution for potential budget reduction while maintaining a focus to identify strategies that would minimize the impact on students and academic quality.

The parameters outlining the administration's management responsibilities related to the 2016/2017 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.

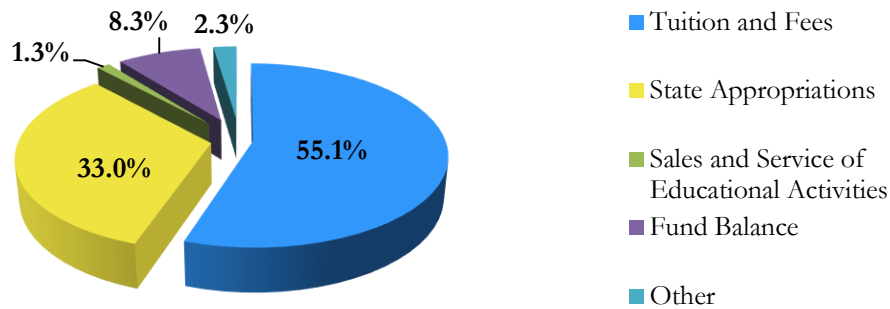
**Analysis – Operating Budget:**

**Educational and General Funds** (E&G) represent 84.4 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 \$70.1 million (55.1 percent) and state appropriation for operating of \$42.0 million (33.0 percent). The total reflects a decrease in tuition and fee revenue of \$4.6 million (6.1 percent) and a decrease of

\$1.4 million (3.2 percent) in state operating appropriation over the current year budget. The net decrease in tuition and fee revenue is a result of offsetting factors. In 2015/2016, the budgeted tuition revenue was not met due to declines in both undergraduate and graduate enrollment. The resulting tuition budget shortfall was \$2.7 million (3.6 percent). The enrollment projection for 2016/2017 includes 60 new Craft Academy students, a decrease of 88 (6.0 percent) first time freshman, a decrease of 92 (1.1 percent) returning undergraduate students, a decrease of 53 (4.9 percent) graduate students, a 10 percent increase in winter session enrollment, and stable summer enrollment. Additionally, the non-resident (domestic) tuition rate for undergraduate students is set at 1.5 times the resident rate beginning in the fall 2016 semester. Previously, the non-resident tuition rate was 2.5 times the resident rate. The tuition rate for international undergraduate students is set at 2.5 times the resident rate. New tuition revenue based on the projected enrollment with a 5.33 percent rate for undergraduate students and the updated tuition model for non-resident students is \$3.1 million. The net reduction in state appropriation includes the loss of \$1.95 million (4.5 percent) offset with \$580,000 additional state support for the Craft Academy for Excellence in Science and Mathematics.

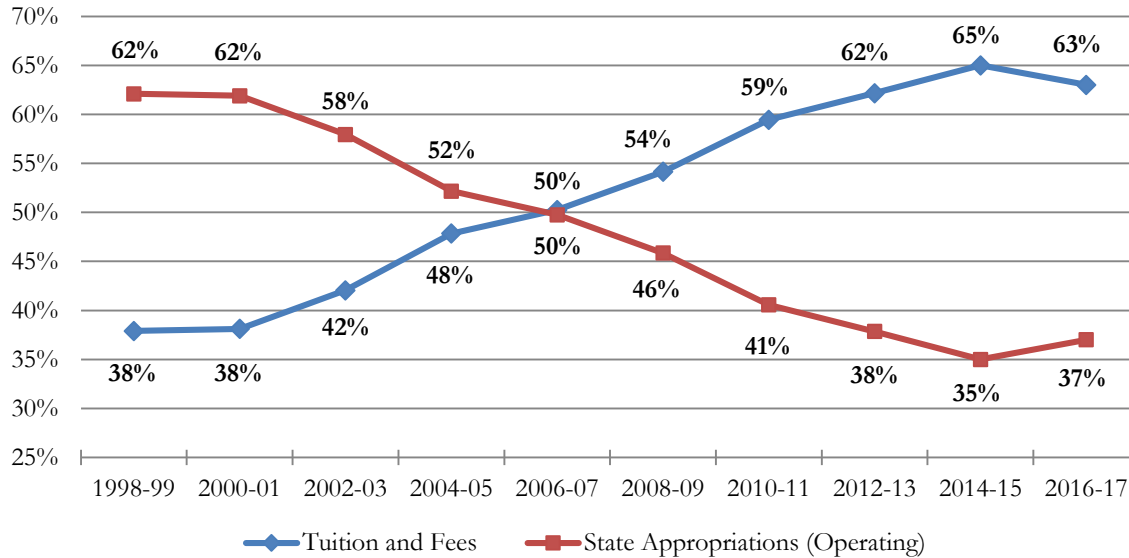
The following chart summarizes 2016/2017 budgeted unrestricted E&G revenue by major revenue category.

### Educational & General Revenues 2016-2017 Operating Budget



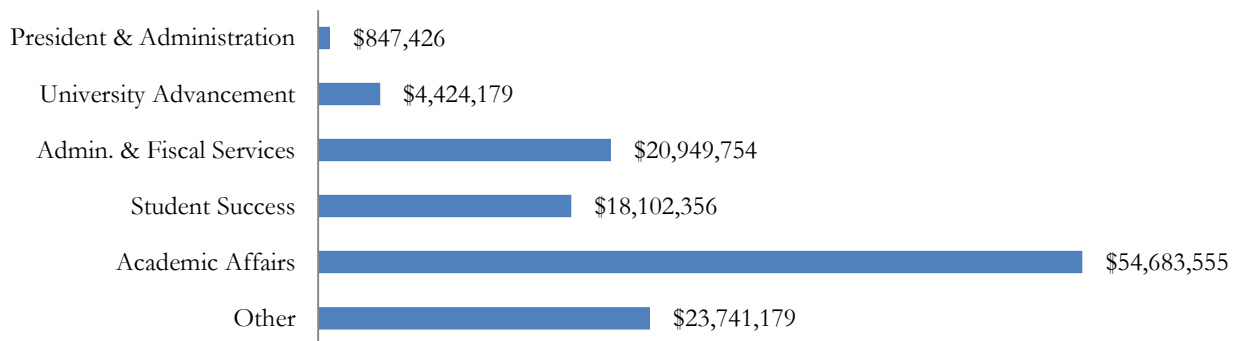
The 2016/2017 E&G Operating Budget reflects a continuation of the multi-year trend of the institution's dependency on tuition and fee revenue as state support has continued to decline as illustrated below.

### Student Share vs. State Share



The following chart summarizes the 2016/2017 budgeted unrestricted E&G expenditures by organizational area.

### 2016-2017 E&G Operating Budget by Division



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

There is a significant decrease in the percentage of the E&G budget supported from **Fund Balance** included in the budget. Fund balance reserves are generally budgeted within the



unrestricted operating budget to address strategic needs of a non-recurring nature such as renovation projects or investments in property and equipment. The \$3.2 million (23.5 percent) decrease in E&G fund balance support is primarily related to larger capital construction and capital renewal projects planned for 2015/2016 that are not planned for 2016/2017.

**Auxiliary Funds** are generated by enterprises that are essentially self-supporting through charging fees to students and others external to the institution. Auxiliary enterprises generate approximately 15.6 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 \$2.4 million (11.3 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 2016 semester and an increase in auxiliary fund balance support to carry forward funds allocated in 2015/2016 with anticipated expenditure in 2016/2017.

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 Appropriation</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 their expenses and receive no taxpayer or tuition support. Auxiliary revenue is the fund source for three current capital construction projects including a new on-campus student residence hall, student residence hall at the DAC, and a new parking garage/ student dining facility.</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 2016/2017 Fee Schedule is presented on pages C-1 through C-26 of the Operating Budget. A summary of the recommended resident undergraduate tuition and average residence hall rate is listed below.

	<b>Fall 2015</b>	<b>Fall 2016</b>	<b>Increase</b>
<b>TUITION and FEES</b>			
Resident Undergraduate Base Tuition (12-18 hours)	\$3,983	\$4,199	\$216
Special Use Fee (Student Recreation Fee)	\$66	\$66	\$0
Total Tuition & Fees (Resident Undergraduate 12-18 hours)	\$4,049	\$4,265	\$216
<b>HOUSING</b>			
Average Residence Hall Rate per Semester	\$2,317	\$2,481	\$164

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

On April 26, 2016, the Council on Postsecondary Education (CPE) approved resident, undergraduate tuition and mandatory fee ceiling for 2016/2017 that does not allow base rate increases to exceed \$432 per academic year for all public comprehensive 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 Student Recreation Center.

CPE adopted a new non-resident student tuition and fee policy effective with the fall 2016 semester that requires institutions to generate a sufficient amount of net tuition and fee revenue per non-resident student to equal or exceed 100 percent of direct instructional and student services costs per student. This policy replaced the former practice of requiring institutions to charge non-resident students at least two times the resident rate for comparable programs of study. The recommended non-resident (domestic) undergraduate rates are set at 1.5 times the resident rate. International undergraduate rates are recommended at 2.5 times the resident rate. The decrease in tuition revenue from the adjustment in the non-resident (domestic) rate is offset in the budget by a decrease in the scholarship budget. That change is discussed in the Analysis – Student Financial Aid section of this document.



The proposed rate schedule listed below is within the tuition increase parameters set by the Council on Postsecondary Education for Kentucky Comprehensive Universities for 2016/2017.

<b>Morehead State University                      Tuition and Mandatory Fee Schedule                      Effective Fall Semester 2016</b>		
Tuition & Mandatory Fees	Undergraduate Full-Time Rate (12-18 Credit Hours)	Per Credit Hour Rate
Undergraduate		
Resident	\$4,265	\$356
Non-Resident (Domestic)	\$6,398	\$534
International	\$10,663	\$889
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, Non-resident, and International 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 or winter session.</i></li> <li>6. <i>Non-resident (domestic) and International 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 2016/2017 academic year. However, to remain competitive with local housing rental rates, the average rate increase recommended in the 2016/2017 Operating Budget is 4 percent for existing residence halls. Rental rates on new residence halls are competitive with the local housing market with similar amenities. 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:**

Due to the unprecedented budget challenges facing the University with continued reductions in state appropriation, enrollment decline and rising fixed costs, no annual salary increase is recommended for faculty and staff in the 2016/2017 Operating Budget. 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 2016/2017 Operating Budget recommendation at a cost of \$216,956.

The University implemented its first winter session in 2015/2016 and plans to offer winter session courses in 2016/2017. Similar to summer session instruction, faculty receive supplemental pay to teach winter session courses. The 2016/2017 Operating Budget includes \$126,390 for estimated winter session supplemental salary and associated fringe benefit costs.

An increase of \$841,728 (23.74 percent) is included in the employee benefit accounts in the 2016/2017 Operating Budget to cover a mandatory increase of 9.82 percent in the employer contribution rate for non-hazardous positions and a decrease of 2.52 percent in the contribution rate for hazardous positions in the Kentucky Retirement System (KERS).

A significant expense in the University's budget is the cost of the employee insurance programs. The 2016/2017 Operating Budget includes \$6,671,210 for the cost of the health insurance program, \$315,588 for the dental insurance program, and \$100,534 for the life insurance program. The University's health insurance program is fully insured with Anthem Blue Cross/Blue Shield. Premiums increased by 10.2% in calendar year 2016 based on claim activity in calendar year 2015. Premiums for the 2017 calendar year will be established in fall 2016 and will be based primarily on claims experience in calendar year 2016. Based on current premium rates and no rate increase projected in 2017, the total cost of the health insurance program is projected to increase by

\$315,432. To offset this projected cost increase, we will evaluate our existing health insurance program in fall 2016 with a plan to reduce the overall expense by \$250,000.

The 2016/2017 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2016. Funding for each position listed in the roster has been included in the proposed 2016/2017 Operating Budget. A total of 1,017 positions are recommended for 2016/2017 with an estimated 950 positions contracted to be filled as of July 1, 2016. Total personnel expenditures represent 53.6 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 2016/2017 contract period
- Contract months for exempt employees

**Analysis – Student Financial Aid:**

The University demonstrates a continued commitment to affordability by including \$19.1 million (15.6 percent of E&G expenditures) in the 2016/2017 Operating Budget. To simplify the tuition pricing and scholarship awards for non-resident students, the tuition rate for non-resident students is reduced from 2.5 times the resident rate to 1.5 times the resident rate beginning in the fall 2016 semester. Subsequently, the Non-Resident Academic Scholarship previously awarded to non-residents prior to fall 2016 is discontinued. The decrease of \$4.4 million projected tuition revenue from non-resident students is offset with \$3.4 million reduced scholarship expenditure with elimination of the scholarship for non-resident students. Additionally, athletic scholarships for non-resident student athletes is reduced by \$143,648 as a result of the tuition rate change for non-resident students. Increases to the scholarship budgets include \$526,087 to cover the recommended tuition and housing rate increases and \$122,246 for new scholarship awards.

## 2016/2017 Operating Budget Highlights

Development of the 2016/2017 Operating Budget to include funding fixed cost increases while absorbing loss of tuition revenue and state support has required significant analysis and prioritization from all divisions. The primary changes in fixed costs, strategic investments, and budget reductions are summarized below:

<b>Primary Changes in Fixed Costs, Strategic Investments, and Budget Reductions</b>	
Facility Maintenance & Property Insurance	137,165
Health Insurance Premium Increase	315,432
Health Insurance Plan Modification – Projected Cost Savings	-250,000
Debt Service	
Technology & Security	1,100,000
E&G and Housing	-9,486
KERS Retirement Contributions	841,728
Personnel Commitments (contractual)	216,956
Winter Session – Supplemental Salary & Benefits	126,390
Service Contracts	531,459
Scholarships (reduction in non-resident awards)	-3,492,049
Scholarships (proportionate to tuition/housing rate increase)	526,087
Scholarships/Tuition Waivers (participation level changes)	-22,639
Utilities Expenses (savings)	-555,400
Other Strategic Investments & Changes in Fixed Costs	522,127
Budget Reductions from All Divisions	-4,914,462
<b>Total Primary Changes in Fixed Costs, Strategic Investments, and Budget Reductions</b>	<b>-4,926,692</b>

The primary changes in revenue for 2016/2017 are included in the listing below:

<b>Primary Changes in Revenue</b>	
Tuition	
UG Rate Increase (5.33%)	3,051,076
Enrollment Decline in 2015/2016	-2,669,737
Enrollment Decline Projected 2016/2017	-1,923,163
Non-Resident Rate Reduction	-4,447,176
Craft Academy Enrollment	511,800
Winter Session	468,000
<b><i>Tuition Revenue Decrease</i></b>	<b>-5,009,200</b>
Course Fees	
Business Courses (\$5/Credit Hour)	112,515
Online Course Fee (\$10/Credit Hour)	340,000
<b><i>Course Fee Revenue</i></b>	<b>452,515</b>
State Appropriation	
State Imposed Reduction (4.5%)	-1,950,300
Student Housing	
Rate Increase (4.0%) and New Hall Revenue	1,388,200
Other Sources	192,093
<b>Total Primary Changes in Revenue</b>	<b>-4,926,692</b>

The 2016/2017 Operating Budget development process maintained focus on the commitment to preserve the core values of the University and to align our resources to fund strategies and priorities identified to support student success and our preferred future.

**Morehead State University**  
**Board of Regents**  
**Resolution**  
**Budget Adoption**  
**2016-2017**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$150,940,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2016, and ending June 30, 2017, 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 \$150,940,000, 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 Success, 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

*We ASPIRE to be the best public regional university in the South.*

## Mission Statement

*As a community of lifelong learners, we will:*

- *Educate Students for success in a global environment;*
- *Engage in scholarship;*
- *Promote diversity of people and ideas;*
- *Foster innovation, collaboration and creative thinking; and*
- *Serve our communities to improve the quality of life.*

## Core Values

*We strive to exemplify these core values in all that we do:*

- *PEOPLE come first and are treated with dignity and respect;*
- *LIFELONG LEARNING, SCHOLARSHIP and SERVICE;*
- *DIVERSITY and INCLUSION of people and thought;*
- *EXCELLENCE, HONESTY INTEGRITY, and TRUST*

## Strategic Goals

*A*cademic Excellence

*S*tudent Success

*P*roductive Partnerships

*I*mproved Infrastructure

*R*esource Enhancement

*E*nrollment, Retention and Graduate Rate Gains

**MOREHEAD STATE UNIVERSITY**  
**SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES**  
**2016-2017 OPERATING BUDGET**

	<b>Opening Budget 2015-2016</b>	<b>Percent of Total</b>	<b>Recommended 2016-2017</b>	<b>Percent of Total</b>
<b>REVENUES BY SOURCE</b>				
<b>Educational and General</b>				
Tuition and Fees	\$74,652,514	54.7%	\$70,097,829	55.1%
State Appropriations - Operating	43,339,500	31.7%	41,969,200	33.0%
Indirect Cost Reimb.	900,000	0.7%	900,000	0.7%
Sales and Services of Educational Activities	1,680,213	1.2%	1,700,458	1.3%
Other Sources	2,167,513	1.6%	2,097,353	1.6%
Fund Balance	13,812,730	10.1%	10,568,564	8.3%
<b>Total Educational and General</b>	<b>\$136,552,470</b>	<b>100.0%</b>	<b>\$127,333,404</b>	<b>100.0%</b>
<b>Auxiliary Enterprises</b>	<b>\$21,213,530</b>		<b>\$23,606,596</b>	
<b>TOTAL REVENUES</b>	<b><u>\$157,766,000</u></b>		<b><u>\$150,940,000</u></b>	

**EXPENDITURES BY MAJOR OBJECT**

Personnel Services	\$83,686,833	53.1%	\$80,936,522	53.6%
Operating Expenditures	29,840,285	18.9%	30,211,193	20.0%
Grants, Loans, & Benefits	22,657,801	14.4%	21,213,607	14.1%
Capital Outlay	3,217,462	2.0%	3,162,470	2.1%
Debt Service	8,522,911	5.4%	8,459,356	5.6%
Other Transfers	9,840,708	6.2%	6,956,852	4.6%
<b>TOTAL EXPENDITURES</b>	<b><u>\$157,766,000</u></b>	<b>100.0%</b>	<b><u>\$150,940,000</u></b>	<b>100.0%</b>

**EXPENDITURES BY MAJOR FUNCTION**

<b>Educational and General</b>				
Instruction	\$42,726,490	34.0%	\$39,933,277	32.5%
Research	506,019	0.4%	341,532	0.3%
Public Service	3,711,360	2.9%	4,811,501	3.9%
Libraries	3,244,835	2.6%	3,213,017	2.6%
Academic Support	10,779,405	8.6%	10,153,561	8.3%
Student Services	15,978,491	12.7%	17,023,899	13.9%
Institutional Support	16,790,502	13.4%	17,503,139	14.3%
Operations & Maintenance	10,350,363	8.2%	10,678,688	8.7%
Student Financial Aid	21,630,033	17.2%	19,089,835	15.5%
<b>Total E&amp;G Expenditures</b>	<b>\$125,717,498</b>	<b>100.0%</b>	<b>\$122,748,449</b>	<b>100.0%</b>
<b>Transfers</b>	<b>\$12,895,350</b>		<b>\$9,088,017</b>	
<b>Total Educational and General</b>	<b><u>\$138,612,848</u></b>		<b><u>\$131,836,466</u></b>	
<b>Auxiliary Enterprises</b>				
Student Services	\$13,684,883	71.4%	\$12,775,343	66.9%
Mandatory Transfers	5,468,269	28.6%	6,328,191	33.1%
<b>Total Auxiliary Enterprises</b>	<b><u>\$19,153,152</u></b>	<b>100.0%</b>	<b><u>\$19,103,534</u></b>	<b>100.0%</b>
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b><u>\$157,766,000</u></b>		<b><u>\$150,940,000</u></b>	

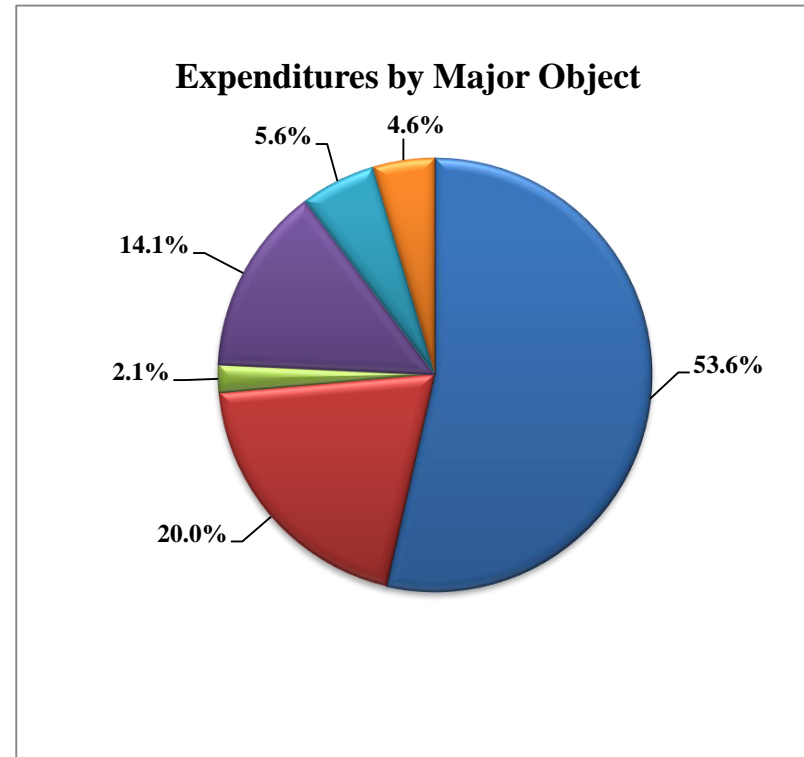
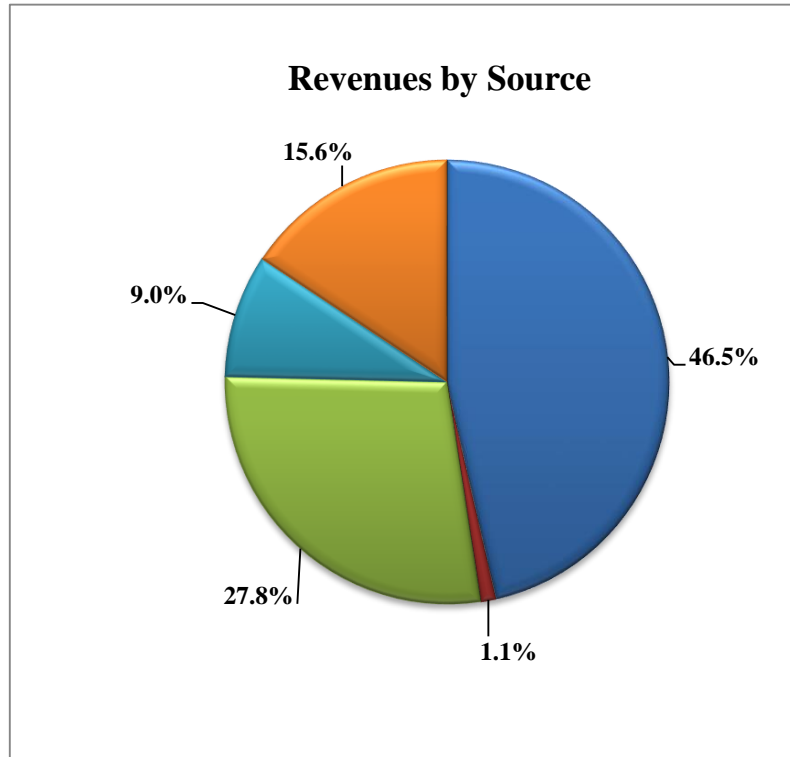
**MOREHEAD STATE UNIVERSITY  
EDUCATIONAL AND GENERAL  
REVENUE AND EXPENDITURE SUMMARY**

	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>REVENUES</i></b>				
Tuition and Fees	\$74,758,464	\$71,742,999	\$74,652,514	\$70,097,829
State Appropriation	41,039,500	41,039,500	43,339,500	41,969,200
Indirect Cost Reimbursement	585,000	867,895	900,000	900,000
Sales & Services of Ed. Activities	1,597,313	2,557,288	1,680,213	1,700,458
Other Sources	2,774,693	4,689,587	2,167,513	2,097,353
Fund Balance	12,984,930	-	13,812,730	10,568,564
<b><i>Total E&amp;G Revenues</i></b>	<b><u>\$133,739,900</u></b>	<b><u>\$120,897,269</u></b>	<b><u>\$136,552,470</u></b>	<b><u>\$127,333,404</u></b>
<b><i>EXPENDITURES</i></b>				
Instruction	\$43,341,030	\$42,301,315	\$42,726,490	\$39,933,277
Research	516,139	262,673	506,019	341,532
Public Service	1,942,920	2,705,855	3,711,360	4,811,501
Libraries	3,367,726	3,223,109	3,244,835	3,213,017
Academic Support	12,308,159	9,674,397	10,779,405	10,153,561
Student Services	15,021,585	15,243,824	15,978,491	17,023,899
Institutional Support	14,887,349	16,630,544	16,790,502	17,503,139
Operations & Maintenance of Plant	10,834,446	11,583,553	10,350,363	10,678,688
Student Financial Aid	21,382,146	20,954,311	21,630,033	19,089,835
<b><i>Total E&amp;G Expenditures</i></b>	<b><u>\$123,601,500</u></b>	<b><u>\$122,579,581</u></b>	<b><u>\$125,717,498</u></b>	<b><u>\$122,748,449</u></b>
<b><i>TRANSFERS</i></b>	<b><u>\$12,628,884</u></b>	<b><u>\$4,387,841</u></b>	<b><u>\$12,895,350</u></b>	<b><u>\$9,088,017</u></b>
<b><i>Total E&amp;G Expenditures &amp; Transfers</i></b>	<b><u>\$136,230,384</u></b>	<b><u>\$126,967,422</u></b>	<b><u>\$138,612,848</u></b>	<b><u>\$131,836,466</u></b>

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






	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b>REVENUES</b>				
Housing	\$12,553,400	\$12,568,442	\$13,389,000	\$14,777,200
Food Services	760,500	1,368,005	771,000	851,500
University Store	4,848,500	5,172,707	5,330,800	5,330,800
Golf Course	420,500	318,577	420,500	355,500
Document Services	635,600	565,835	635,600	723,500
Other Sources	13,200	16,099	13,200	13,200
Fund Balance	224,400	-	653,430	1,554,896
<b>Total Auxiliary Revenues</b>	<b>\$19,456,100</b>	<b>\$20,009,665</b>	<b>\$21,213,530</b>	<b>\$23,606,596</b>
<b>EXPENDITURES</b>				
Housing	\$6,888,610	\$7,936,935	\$7,212,817	\$6,416,042
Food Services	484,446	479,323	515,073	286,913
University Store	4,405,426	4,274,560	4,615,973	4,751,681
Golf Course	556,704	527,174	514,370	514,407
Document Services	685,000	741,591	713,850	783,200
Other	130,100	106,225	112,800	23,100
<b>Total Auxiliary Expenditures</b>	<b>\$13,150,286</b>	<b>\$14,065,808</b>	<b>\$13,684,883</b>	<b>\$12,775,343</b>
<b>TRANSFERS</b>				
Housing Debt Service	\$3,631,380	\$3,468,185	\$4,909,341	\$4,909,263
Auxiliary Debt Service	18,950	18,928	18,928	18,928
Housing Transfers	165,000	(477,171)	540,000	1,400,000
<b>Total Auxiliary Transfers</b>	<b>\$3,815,330</b>	<b>\$3,009,942</b>	<b>\$5,468,269</b>	<b>\$6,328,191</b>
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b>\$16,965,616</b>	<b>\$17,075,750</b>	<b>\$19,153,152</b>	<b>\$19,103,534</b>

**MOREHEAD STATE UNIVERSITY  
BUDGETED REVENUES & EXPENDITURES  
FY 2016-17**









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**REVENUES BY SOURCE**

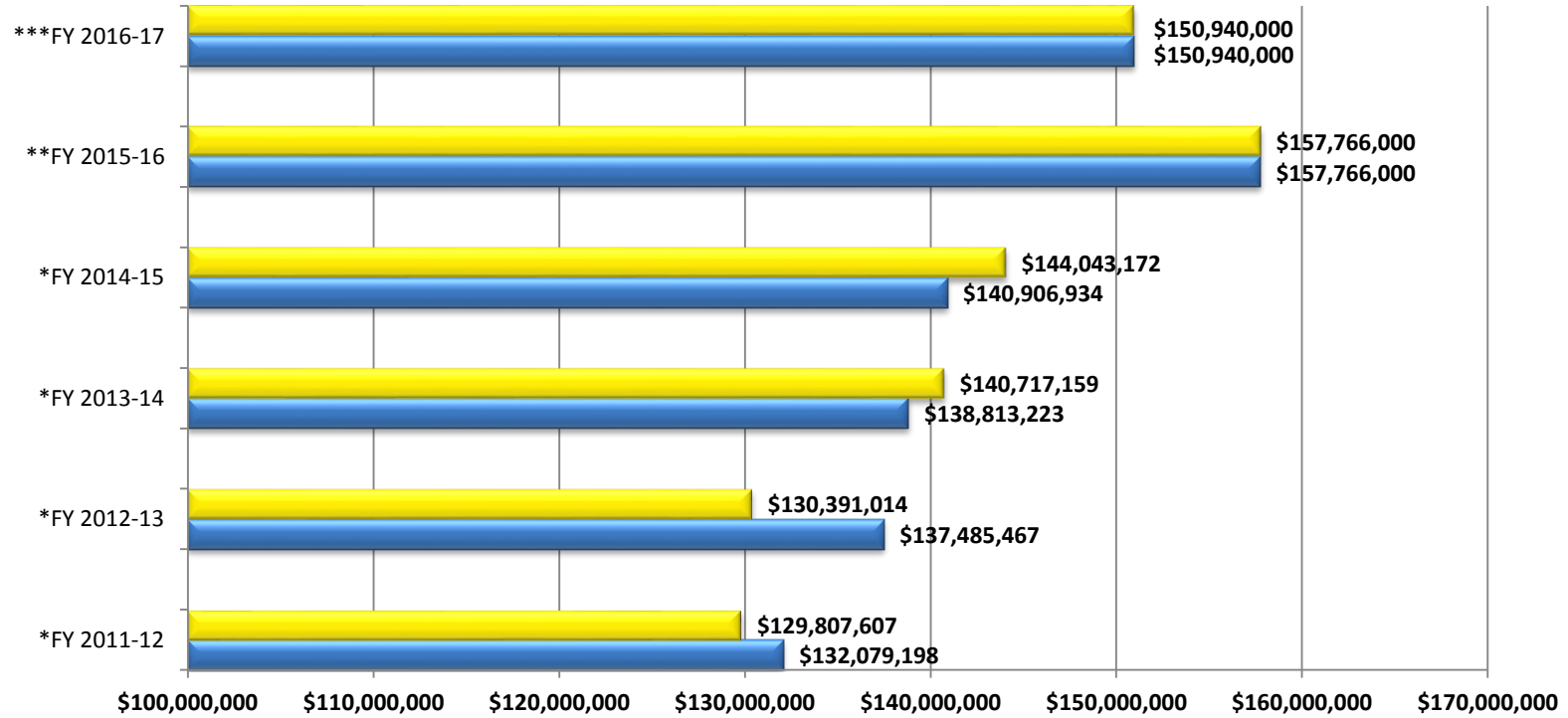
 Tuition & Fees	\$70,097,829	46.5%
 Sales & Services of Educ. Act.	1,700,458	1.1%
 State Appropriations - Operating	41,969,200	27.8%
 Other Sources	13,565,917	9.0%
 Auxiliary Services	23,606,596	15.6%
<b>TOTAL REVENUES</b>	<b><u>\$150,940,000</u></b>	<b><u>100.0%</u></b>

**EXPENDITURES BY MAJOR OBJECT**

 Personnel Services	\$80,936,522	53.6%
 Operating Expenditures	30,211,193	20.0%
 Capital Outlay	3,162,470	2.1%
 Grants, Loans, Benefits	21,213,607	14.1%
 Debt Service	8,459,356	5.6%
 Other Transfers	6,956,852	4.6%
<b>TOTAL EXPENDITURES</b>	<b><u>\$150,940,000</u></b>	<b><u>100.0%</u></b>

## MOREHEAD STATE UNIVERSITY COMPARISON OF REVENUE & EXPENDITURES

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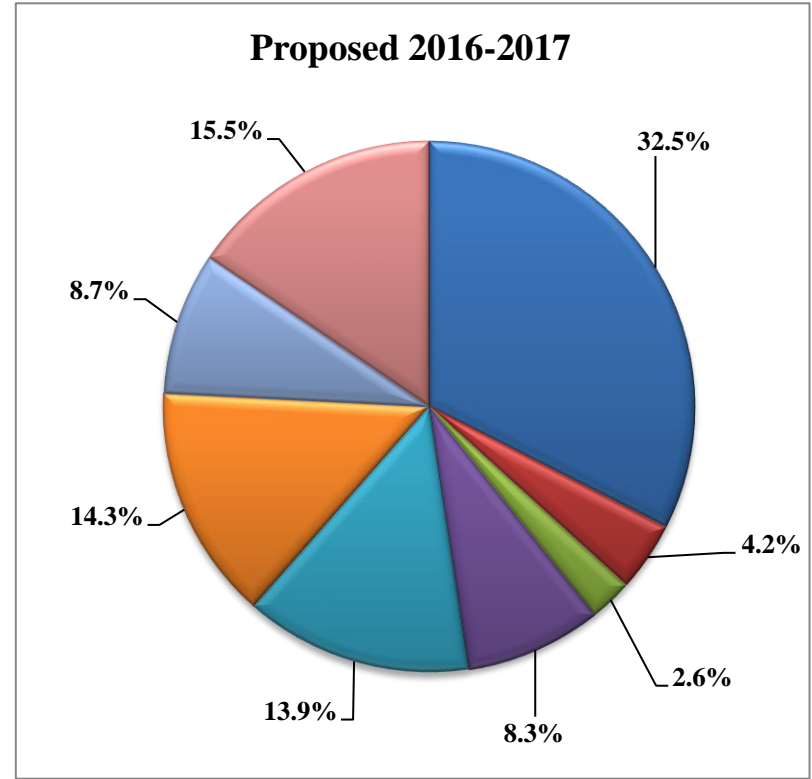
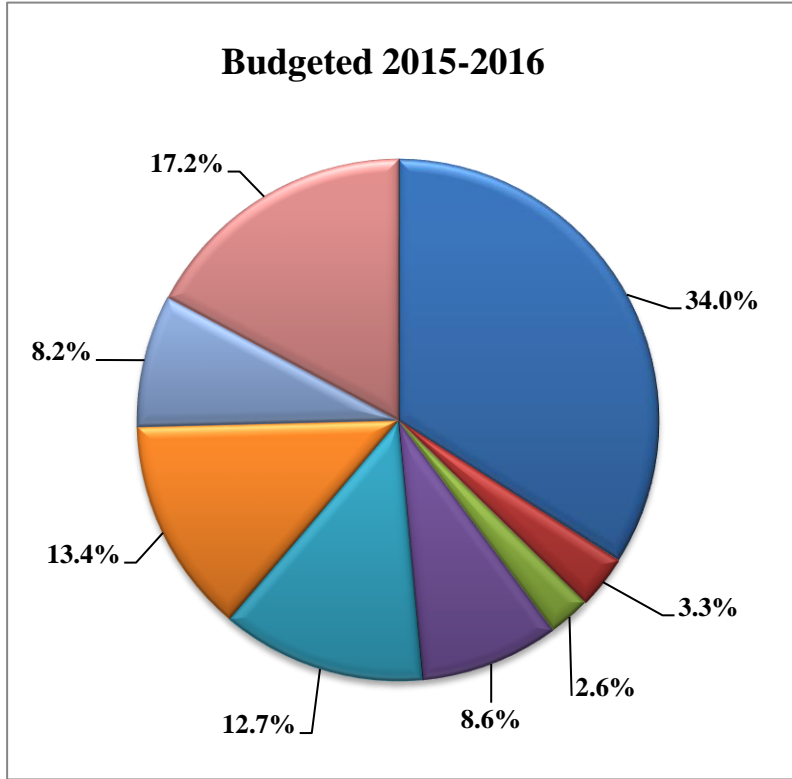


\* Actual  
 \*\* Opening Budget  
 \*\*\* Recommended

■ Expenditures ■ Revenue

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

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- 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 2016**

<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	\$4,265	\$356
Non-resident (domestic)	\$6,398	\$534
International	\$10,663	\$889
<b>Graduate</b>		
Resident		\$579
Non-resident (domestic)		\$579
International		\$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 or winter session.*
6. *Non-resident (domestic) and International 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

	FY 2015-2016		FY 2016-2017	
	<u>Per Semester</u>	<u>Summer Term</u>	<u>Per Semester</u>	<u>Summer Term</u>
<b>RESIDENCE HALL RENTALS</b>				
Alumni Tower	\$2,250	\$667	\$2,400	\$667
Butler Hall	\$2,250	\$667	\$2,250	\$667
Cartmell Hall	\$2,250	\$667	NA	NA
Cooper Hall	\$2,250	\$667	\$2,250	\$667
East Mignon Hall	\$2,350	\$705	\$2,500	\$705
Fields Hall	\$2,450	\$982	\$2,600	\$982
Grote-Thompson Hall	\$2,350	\$705	\$2,500	\$705
Mignon Hall	\$2,350	\$705	\$2,500	\$705
Mignon Tower	\$2,350	\$705	\$2,500	\$705
Nunn Hall	\$2,350	\$705	\$2,350	\$705
West Mignon Hall	\$2,450	\$982	\$2,600	\$982
New Hall 2-Person	NA	NA	\$2,700	\$1,020
New Hall 4-Person	NA	NA	\$2,900	\$1,095
University Farm				
Lundergan Hall	\$2,450	NA	\$3,200	NA
Lundergan Hall (with work assignment)	\$711	NA	\$1,152	NA
Padula Hall	NA	NA	\$3,200	NA
Padula Hall (with work assignment)	NA	NA	\$1,152	NA

### APARTMENT RENTALS (Semester)

	Rate Per Person, if Shared Among:		
	<u>1 Person</u>	<u>2 Persons</u>	<u>3 Persons</u>
Eagle Lake Apartments			
1 Bedroom	\$5,800	\$2,900	NA
2 Bedroom	NA	\$4,200	\$2,800
Mays Hall			
Efficiency	\$4,300	NA	NA
1 Bedroom	\$5,600	\$2,800	NA
2 Bedroom	NA	\$4,050	\$2,700
Normal Hall	\$5,200	\$2,600	NA

### APARTMENT RENTALS (Summer)

	Rate Per Person, if Shared Among:		
	<u>1 Person</u>	<u>2 Persons</u>	<u>3 Persons</u>
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. *Grote-Thompson Hall is designated solely for students enrolled in the Craft Academy for Excellence in Science and Mathematics.*

## COURSE AND RELATED FEES

		FY 2015-2016		FY 2016-2017	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
<b>ONLINE COURSES</b>					
Academic courses delivered with at least 50% of the instruction online					
Per Credit Hour					
		NA	NA	\$10	\$10
<b>COLLEGE OF SCIENCE</b>					
Agricultural Sciences	AGR 133L	\$25	\$25	\$25	\$25
	AGR 180L	\$20	\$20	\$20	\$20
	AGR 211L	\$25	\$25	\$25	\$25
	AGR 212L	\$10	\$10	\$10	\$10
	AGR 213L	\$25	\$25	\$25	\$25
	AGR 215L	\$25	\$25	\$25	\$25
	AGR 218	\$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
	AGR 328L	\$20	\$20	\$20	\$20
	AGR 329L	\$25	\$25	\$25	\$25
	AGR 330L	\$25	\$25	\$25	\$25
	AGR 332L	\$25	\$25	\$25	\$25
	AGR 333L	\$25	\$25	\$25	\$25
	AGR 336L	\$25	\$25	\$25	\$25
	AGR 338L	\$25	\$25	\$25	\$25
	AGR 342L	\$25	\$25	\$25	\$25
	AGR 343L	\$25	\$25	\$25	\$25
	AGR 344L	\$25	\$25	\$25	\$25
	AGR 345L	\$25	\$25	\$25	\$25

## COURSE AND RELATED FEES

(Continued)

		FY 2015-2016		FY 2016-2017	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
<b>COLLEGE OF SCIENCE</b>					
Agricultural Sciences (continued)	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
	AGR 480L	\$25	\$25	\$25	\$25
Biology	BIOL 110L	\$20	\$20	\$20	\$20
	BIOL 150L	\$15	\$15	\$15	\$15
	BIOL 171L	\$25	\$25	\$25	\$25
	BIOL 210L	\$25	\$25	\$25	\$25
	BIOL 213L	\$30	\$30	\$30	\$30
	BIOL 215L	\$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	\$30
	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 422L	NA	NA	NA	\$30
	BIOL 424L	\$25	\$25	\$25	\$25
	BIOL 425L	\$35	\$35	\$35	\$35
	BIOL 426L	\$20	\$20	\$20	\$20
	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

**COURSE AND RELATED FEES**

**(Continued)**

		<b>FY 2015-2016</b>		<b>FY 2016-2017</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>COLLEGE OF SCIENCE</b>					
Biology	BIOL 446L	\$25	\$25	\$25	\$25
(continued)	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 622L	NA	NA	NA	\$30
	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
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	NA	NA	NA
	CHEM 360L	\$35	\$35	\$35	\$35

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

		<b>FY 2015-2016</b>		<b>FY 2016-2017</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>COLLEGE OF SCIENCE</b>					
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	\$25	\$25	\$25
	ESS 376L	\$25	\$25	\$25	\$25
	ESS 379L	NA	\$25	\$25	\$25
	ESS 413L	NA	\$25	\$25	\$25
	Health	HLTH 203	\$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	\$150
	CTMR 443	\$15	\$15	\$15	\$15
	CTMR 461	NA	NA	NA	\$100
	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	NA	NA	NA
	RSCI 110	\$5	\$5	\$5	NA
	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	\$120	



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

		<b>FY 2015-2016</b>		<b>FY 2016-2017</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>COLLEGE OF SCIENCE</b>					
Mathematics	MATH 090	\$25	\$25	\$25	\$25
	MATH 091	\$25	\$25	\$25	\$25
	MATH 091A	NA	NA	NA	\$25
	MATH 093	\$25	\$25	\$25	\$25
	MATH 093A	NA	NA	NA	\$25
	MATH 141	NA	NA	NA	\$25
	MATH 152	\$25	\$25	\$25	\$25
	MATH 174	NA	NA	NA	\$25
	MATH 175	NA	NA	NA	\$25
Nursing	NURA 103	\$179	NA	NA	NA
	NURA 107	\$148	\$150	\$150	NA
	NURA 111	\$213	\$215	\$215	NA
	NURA 112	NA	\$40	\$40	\$40
	NURA 113	NA	\$215	\$215	\$215
	NURA 114	NA	\$110	\$110	\$110
	NURA 115	NA	\$100	\$100	\$100
	NURA 117	NA	\$75	\$75	\$75
	NURA 201	\$148	\$150	\$150	\$150
	NURA 209	\$186	\$515	\$515	\$515
	NURB 262	\$180	\$185	\$185	\$185
	NURB 264	\$150	\$155	\$155	\$155
	NURB 266	\$60	\$65	\$65	\$65
	NURB 320	\$180	\$185	\$185	\$185
	NURB 324	\$114	\$120	\$120	\$120
	NURB 420	\$173	\$178	\$178	\$178
	NURB 498	\$300	\$300	\$300	\$300
	(prelicensure only)				
	NURB 499C	\$258	\$265	\$265	\$265
	(prelicensure only)				
Physical Education	PHED 107	\$25	\$25	\$25	NA
	PHED 432	\$10	\$10	\$10	\$10
Physics	PHYS 201A	\$25	\$25	\$25	\$30
	PHYS 202A	\$25	\$25	\$25	\$30
	PHYS 231A	\$25	\$25	\$25	\$30
	PHYS 232A	\$25	\$25	\$25	\$30
	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 2015-2016</b>		<b>FY 2016-2017</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>COLLEGE OF SCIENCE</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	\$25	\$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 2015-2016</b>		<b>FY 2016-2017</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>CAUDILL COLLEGE OF ARTS,</b>					
<b>HUMANITIES &amp; SOCIAL SCIENCES</b>					
Art	ART 109	\$40	\$40	\$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

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

		<b>FY 2015-2016</b>		<b>FY 2016-2017</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>CAUDILL COLLEGE OF ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>					
Art	ART 633	\$30-\$180	\$30-\$180	\$30-\$180	\$30-\$180
(continued)	ART 634	\$30-\$180	\$30-\$180	\$30-\$180	\$30-\$180
	ART 646	\$50	\$50	\$50	\$50
	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
Criminology	CRIM 490	NA	NA	NA	\$19

**COURSE AND RELATED FEES**  
(Continued)

		<b>FY 2015-2016</b>		<b>FY 2016-2017</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>CAUDILL COLLEGE OF ARTS, HUMANITIES &amp; SOCIAL SCIENCES</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	\$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
<b>COLLEGE OF BUSINESS &amp; TECHNOLOGY</b>					
All business courses with prefixes ACCT, BBA, BIS, CIS, ECON, FIN, MKT, MNGT, REAL, and HSM					
Per Credit Hour		NA	NA	\$5	\$5
Business Administration	BBA 475	\$15	\$15	\$15	\$15
Engineering & Technology Management	IET 110	\$25	\$25	\$25	\$25
	IET 120	\$25	\$25	\$25	\$25
	IET 123	\$25	\$25	\$25	\$25

**COURSE AND RELATED FEES**

**(Continued)**

		<b>FY 2015-2016</b>		<b>FY 2016-2017</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>COLLEGE OF BUSINESS &amp; TECHNOLOGY</b>					
Engineering & Technology	IET 260L	NA	\$25	\$25	\$25
Management	IET 307L	NA	\$25	\$25	\$25
(continued)	IET 330L	NA	\$25	\$25	\$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	\$25	\$25	\$25
	ITMT 386L	\$25	\$25	\$25	\$25
	ITMT 470L	NA	\$25	\$25	\$25
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>COLLEGE OF EDUCATION</b>					
Early Childhood	EDEC 425	NA	NA	NA	\$100
	EDEC 600	NA	NA	NA	\$50
	IECE 416	NA	NA	NA	\$25
	IECE 418	NA	NA	NA	\$25

**COURSE AND RELATED FEES**  
(Continued)

		<b>FY 2015-2016</b>		<b>FY 2016-2017</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>COLLEGE OF EDUCATION</b>					
Education Professional	EDUC 482	NA	NA	NA	\$25
	EDUC 650	NA	NA	NA	\$100
	EDUC 651	NA	NA	NA	\$100
Elementary & Middle Grades	EDEE 321	NA	NA	NA	\$25
	EDEE 322	NA	NA	NA	\$25
	EDEE 323	NA	NA	NA	\$25
	EDEE 331	NA	NA	NA	\$25
	EDEL 624	NA	NA	NA	\$50
	EDEM 330	NA	NA	NA	\$25
	EDMG 330	NA	NA	NA	\$25
	EDMG 332	NA	NA	NA	\$25
	EDMG 341	NA	NA	NA	\$25
	EDMG 342	NA	NA	NA	\$25
	EDMG 343	NA	NA	NA	\$25
	Special Education	EDSP 353	NA	NA	NA
EDSP 355		NA	NA	NA	\$25
EDSP 357		NA	NA	NA	\$25
EDSP 359		NA	NA	NA	\$25
EDSP 365		NA	NA	NA	\$25
EDSP 367		NA	NA	NA	\$25
EDSP 370		NA	NA	NA	\$25
EDSP 371		NA	NA	NA	\$25
EDSP 373		NA	NA	NA	\$25
EDSP 374		NA	NA	NA	\$25
EDSP 375		NA	NA	NA	\$25
EDSP 616		NA	NA	NA	\$50
EDSP 617		NA	NA	NA	\$50
EDSP 618		NA	NA	NA	\$50
<b>ACADEMIC PROGRAMS</b>					
First Year Seminar	FYS 101	\$60	\$60	\$60	\$60
	MSU 101	\$10	\$10	\$10	\$10
		<b>FY 2015-2016</b>		<b>FY 2016-2017</b>	
<b>OTHER FEES</b>					
ESL Student					
Intensive English Program					
Full-Time		\$4,000		\$4,000	
Half-Time		\$2,400		\$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

	FY 2015-2016	FY 2016-2017
<b>ATHLETICS</b>		
Athletic Event Fees:		
Football		
Season	\$60	\$65
MSU Faculty, Staff, or Retiree	\$30	\$35
Season Box	\$600	\$600
Group Rates (12 or more purchased in advance of game day)	\$5	\$5
Single Game	\$15	\$15
Game Day Parking		
Automobile/Passenger Van	\$5	\$5
Motor Home	\$40	\$40
Season Parking		
Season ticket holders	\$25	\$30
Non-season ticket holders	\$35	\$40
Basketball		
Season*		
General Admission Chair Back	\$145	NA
Reserved Chair Back	\$190	\$195
Bleacher	\$80	\$80
Single Game		
General Admission Chair Back	\$13	NA
Reserved Chair Back	\$15	NA
Reserved Chair Back-Upper Level	NA	\$12
Reserved Chair Back-Lower Level	NA	\$15
Bleacher (mens game only)	\$8	\$10
Bleacher (D/H)	\$8	\$10
Spirit Package**		
General Chair Back	\$240	NA
Reserved Chair Back	\$270	\$275
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
Soccer, Volleyball, Baseball, and Softball		
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	\$25	\$25
(includes bleacher seating for all home events, children ages 2-12)		

\* All chairback seats are reserved

\*\* Includes one limited edition Eagle collared shirt per order-additional shirts are \$40 each

**Notes:**

All children bleacher seats are \$3 for basketball and football and \$2 for all other sports (ages 2-12)  
Promotional/Special event ticket pricing subject to change



## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2015-2016</u>	<u>FY 2016-2017</u>
Change of Schedule Fee (requested by student)	\$25	\$25
Diploma Reprints	\$25	\$25
Dual Enrollment		
Annual admin. fee for courses taught at high schools		
1 course	\$500	\$1,000
2 courses	\$750	\$1,500
3 courses	\$1,000	\$2,000
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	\$10	\$10
Installment Payment Fee	\$50	\$50

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2015-2016</u>	<u>FY 2016-2017</u>
Laser Printed Output (in Student Lab Facilities)		
Black and White Pages		
8.5"x11"	\$0.07	\$0.07
11" x 17"	\$0.14	\$0.14
Color Pages		
8.5"x11"	\$0.60	\$0.60
8.5" x 14"	\$0.60	\$0.60
11"x17"	\$0.60	\$0.60
Color Transparencies	\$2.50	\$2.50
Late Registration Fee	\$75	\$75
Library (applies to students, faculty, staff and community borrowers)		
Fines:		
Overdue Library Item - per day	\$0.50	\$0.50
Overdue Reserve Item - per hour	\$0.50	\$0.50
Overdue Library AV Equipment - per day	\$2	\$2
Overdue Video Camera - per day	\$5	\$5
Student Laptop Computers - per minute	\$0.10	\$0.10
Lost Item Charges:		
Regular Minimum	\$50	\$50
Serial Issue Minimum	\$15	\$15
Serial Volume Minimum	\$70	\$70
Lost Item Processing	\$15	\$15
Other Library Fees:		
Damaged Library Materials	\$10-\$50	\$10-\$50
Online Database Searches	Cost	Cost
Community User Card	\$6	\$6
Laptop Computer Replacement	Cost	Cost
Video Camera Replacement	Cost	Cost
Music Instrument Rental		
Students, per semester	\$15-\$20	\$15-\$20
Outside Groups		
Acoustic Percussion		
Per day	\$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 2015-2016</u>	<u>FY 2016-2017</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	\$52.50	\$52.50
Transcripts	\$7	\$7
On demand	\$15	\$15

**EDUCATIONAL ACTIVITIES - SALES AND SERVICES**

(Continued)

	<u>FY 2015-2016</u>	<u>FY 2016-2017</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 2015-2016</u>	<u>FY 2016-2017</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	\$60	\$100
Children under 18 with parent member present		
Employees (Not Eligible for Benefits)	\$240	\$240
Spouses, Retirees, Affiliates		

\* 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 2015-2016</u>	<u>FY 2016-2017</u>
Recreation and Wellness (continued)		
Membership Per Year (continued)		
Students		
Enrolled	Free	Free
Recent Graduate	\$30	NA
(one academic term immediately following graduation)		
Continuing Student (Not Enrolled)	\$30	NA
(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)**

	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
<b>Vehicles</b>		
<b>Parking Registration Fees</b>		
Reserved	\$480	\$480
Students, Faculty/Staff - per year	\$180	\$180
Students, June - August	\$45	\$45
Students, January - August	\$120	\$120
<b>Shuttle Bus Lots (Extended Lots)</b>		
Per Year	\$100	\$100
January - August	\$65	\$65
<b>Temporary Parking</b>		
Special Circumstances	\$90/year or \$10/week	\$90/year or \$10/week
<b>Traffic Fines</b>		
Fire Lanes	\$200	\$200
Fraudulent Registration	\$200	\$200
Handicapped Parking Space Violations	\$200	\$200
Towing Fee	Per contract cost + \$35 Admin Fee	Per contract cost + \$35 Admin Fee
Impound Fee (per day)	\$10	\$10
Violations - Non-Registered Vehicles	\$40	\$40
Violations - Registered Vehicles	\$40	\$40
After 7 Days	\$50	\$50
<b>Vendor Permits</b>		
First Day	\$75	\$75
Each subsequent day	\$25	\$25
<b>Water Analysis</b>		
<b>Total Coliform: (Compliance Samples)</b>		
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

	<u>FY 2015-2016</u>	<u>FY 2016-2017</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 2015-2016</u>	<u>FY 2016-2017</u>
Housing/Room Deposits		
Residence Halls	\$100	NA
Apartment Housing	\$100	NA
(Deposits were required of students who applied to live on-campus in Fall 2015. This requirement was replaced by the Housing Application/Reservation Fee beginning with new applicants for Fall 2016.)		
Housing Application/Reservation Fee	\$200	\$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**

	<u>FY 2015-2016</u>	<u>FY 2016-2017</u>
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	Actual wage + fringes X 1.5%	Actual wage + fringes X 1.5%
Traffic Control Officer	Actual wage + fringes X 1.5%	Actual wage + fringes X 1.5%

**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 and Event 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 Intersession**

First Two Days of Classes	100%
Next One Day of Classes	75%
Next One Day of Classes	50%
Next One Day of Classes	25%

Note: No credits are given after the first five class days of the session.

**REFUND (CREDIT) POLICY**  
**(Continued)**

**Summer I, II and Winter Sessions**

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 class days of the session.

**Summer and Nine Week Sessions**

First Four 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 ten class days of the session.

**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  
2016-2017**

DESCRIPTION	OPENING BUDGET 2014-2015	ACTUAL 2014-2015	OPENING BUDGET 2015-2016	RECOMMENDED 2016-2017
<b>EDUCATIONAL &amp; GENERAL:</b>				
<b>TUITION &amp; FEES:</b>				
<b>Tuition</b>				
Resident Classification				
Fall Semester - UG	\$24,029,600	\$23,415,122	\$24,573,700	\$24,546,400
Fall Semester - GR	3,931,700	2,904,275	2,991,000	2,781,400
Spring Semester - UG	21,508,600	20,898,706	21,969,500	21,833,600
Spring Semester - GR	3,719,400	2,779,846	2,872,400	2,745,300
Summer Session - UG	2,806,600	2,006,462	2,203,900	1,916,700
Summer Session - GR	2,379,900	1,424,752	1,719,900	1,352,600
Winter Session - UG	-	-	-	250,900
Winter Session - GR	-	-	-	105,200
Subtotal	\$58,375,800	\$53,429,163	\$56,330,400	\$55,532,100
Non-Resident Classification				
Fall Semester - UG	\$8,024,300	\$8,013,986	\$8,327,400	\$5,852,300
Fall Semester - GR	288,700	812,230	836,600	746,000
Spring Semester - UG	7,149,000	7,085,705	7,365,900	5,287,700
Spring Semester - GR	241,200	730,038	755,000	662,000
Summer Session - UG	270,000	692,453	434,100	678,400
Summer Session - GR	61,300	412,848	203,700	373,500
Winter Session - UG	-	-	-	59,900
Winter Session - GR	-	-	-	52,000
Subtotal	\$16,034,500	\$17,747,260	\$17,922,700	\$13,711,800
<b>Total Tuition</b>	<b>\$74,410,300</b>	<b>\$71,176,423</b>	<b>\$74,253,100</b>	<b>\$69,243,900</b>
<b>Instructional Fees</b>				
AET Course Fee	\$6,500	\$15,428	\$6,500	\$6,500
Agriculture Fees	10,000	23,982	10,000	15,000
Art Course Fees	18,000	29,096	18,000	18,000
Biology Lab Fees	32,000	48,984	32,000	32,000
Business Course Fees	-	-	-	112,515
Chemistry Fees	30,000	36,794	30,000	30,000
Communication Course Fees	11,000	17,570	11,000	11,000
Dev English Course Fee	700	924	700	700
Dev Math Course Fee	23,000	35,111	30,000	30,000
ESS Fees	2,800	3,000	2,800	2,800
First Year Seminar	90,000	104,430	102,000	95,000
Horsemanship Fees	2,000	2,850	2,000	2,000
Imaging Sci. Fees	9,664	10,678	9,664	9,664
Legal Studies Course Fee	-	381	-	-
Music Fees	40,000	50,561	45,000	45,000
Nursing Course Fees	50,000	137,027	70,000	70,000
Physics Fees	8,300	10,536	9,000	9,000

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2016-2017**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2014-2015</b>	<b>ACTUAL 2014-2015</b>	<b>OPENING BUDGET 2015-2016</b>	<b>RECOMMENDED 2016-2017</b>
Psychology Fee	500	1,326	500	500
Public Admin Course Fees	3,000	920	900	900
Science Lab Fee	-	5,044	-	-
Social Work Course Fee	-	3,007	-	-
Space Science Fees	1,800	3,660	2,300	2,300
Student First Aid Course	7,200	8,080	7,800	7,800
Theatre Course Fee	-	2,955	2,500	2,500
Vet Tech Fee	1,000	13,642	6,000	10,000
<b>Total Instructional Fees</b>	<u>\$348,164</u>	<u>\$566,576</u>	<u>\$399,414</u>	<u>\$853,929</u>
<b>TOTAL TUITION &amp; FEES</b>	<u><u>\$74,758,464</u></u>	<u><u>\$71,742,999</u></u>	<u><u>\$74,652,514</u></u>	<u><u>\$70,097,829</u></u>
<b>GOVERNMENT APPROPRIATIONS:</b>				
State Appropriation - Base	\$37,861,146	\$37,990,146	\$37,990,146	\$36,202,121
State Appropriation - Action Agenda	1,117,400	988,400	988,400	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	-
State Appropriation - Folk Art	176,554	176,554	176,554	176,554
State Appropriation - Reg Exc Trust Fund	643,400	643,400	643,400	543,825
State Appropriation - Reg Stewartship	452,400	452,400	452,400	452,400
State Appropriation - Craft Academy	-	-	2,300,000	2,880,000
State Appropriation - Wellness	120,000	120,000	120,000	120,000
Subtotal State Approp. - Operating	<u>\$41,039,500</u>	<u>\$41,039,500</u>	<u>\$43,339,500</u>	<u>\$41,969,200</u>
Build America Bond St	506,425	-	-	-
<b>TOTAL GOV'T APPROPRIATIONS</b>	<u><u>\$41,545,925</u></u>	<u><u>\$41,039,500</u></u>	<u><u>\$43,339,500</u></u>	<u><u>\$41,969,200</u></u>
<b>INDIRECT &amp; ADMINISTRATIVE COST RECOVERY:</b>				
Adm Cost Reimb. - Student Fin. Aid	\$100,000	\$126,904	\$100,000	\$100,000
Grants - F&A Reimbursement	485,000	740,991	800,000	800,000
<b>TOTAL INDIRECT &amp; ADM. COST</b>	<u><u>\$585,000</u></u>	<u><u>\$867,895</u></u>	<u><u>\$900,000</u></u>	<u><u>\$900,000</u></u>
<b>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES:</b>				
Athletic Camp Revenue	\$0	\$12,709	\$0	\$0
Athletic Parking Football	7,000	5,871	6,000	6,000
Athletic Parking Men's Basketball	4,500	7,953	4,500	4,500
Athletic Program Sales Football	-	606	-	-
Athletic Program Sales Men	350	290	350	350
Athletic Program Sales Women	150	205	150	150
Baseball Gate Receipts	500	5,744	500	500

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2016-2017**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2014-2015</b>	<b>ACTUAL 2014-2015</b>	<b>OPENING BUDGET 2015-2016</b>	<b>RECOMMENDED 2016-2017</b>
Baseball Guarantees	-	17,500	10,000	10,000
Basketball Guarantees	150,000	355,000	153,000	153,000
EEF Support	-	345,903	-	-
Football Gate Receipts	30,000	28,101	27,000	27,000
Football Guarantees	95,000	95,000	95,000	95,000
Gate Rcpts Men's Basketball	47,000	49,936	47,000	47,000
Gate Rcpts Women's Basketball	35,500	38,823	35,500	35,500
Merchandise Revenue	-	4,001	3,208	3,208
NCAA Proceeds	431,000	384,127	431,000	431,000
Other Athletic Revenue	8,208	3,727	3,000	3,000
OVC-MBB Enrichment	-	46,804	-	-
Soccer Gate Receipts	750	1,143	750	750
Soccer Guarantees	-	1,000	-	-
Softball Gate Receipts	500	713	500	500
Volleyball Gate Receipts	3,000	4,073	3,000	3,000
Volleyball Guarantees	-	4,000	-	-
Women's Basketball Guarantees	10,000	40,000	13,000	13,000
Subtotal Athletics	<u>\$823,458</u>	<u>\$1,453,229</u>	<u>\$833,458</u>	<u>\$833,458</u>
21st Century Ed. Ent	\$0	\$13,435	\$0	\$0
Admin Fee High School	46,255	42,000	46,255	80,000
Application Fee	74,900	121,440	155,000	155,000
ACT Rev MSU @ West Liberty	-	60	-	-
Career Services	-	16,043	-	-
Change of Schedule Fees	80,000	80,075	76,000	75,000
EagleCard Revenues	32,000	38,000	38,000	45,000
Earth & Space Science Rev	-	40,677	-	-
Graduation Fee	24,200	39,210	30,000	30,000
Horse Sales	8,000	20,153	8,000	8,000
Horticulture Revenue	8,000	37,314	8,000	8,000
IRAPP	-	1,668	-	-
ITV Facilitation	10,000	4,600	10,000	10,000
KFAC	102,000	78,240	102,000	102,000
Late Registration Fee	30,000	31,106	26,000	25,000
Library Fines	-	(297)	-	-
Other	5,000	93,953	5,000	5,000
Payment Plan Enrollment	85,000	84,200	84,000	86,000
Payment Plan Interest	12,000	10,246	10,000	11,000
Portfolio Assessment	-	4,211	-	-
Special Farm Projects	-	4,384	-	-
Star Theater Revenue	7,500	9,648	7,500	6,000
Summer Arts Academy	-	19,575	-	-
Testing Fees	37,000	29,048	37,000	37,000
Theatre Ensemble	-	7,929	-	-
Transcript Fees	98,000	65,708	90,000	70,000

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2016-2017**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2014-2015</b>	<b>ACTUAL 2014-2015</b>	<b>OPENING BUDGET 2015-2016</b>	<b>RECOMMENDED 2016-2017</b>
UK/MSW Program Reimb	-	11,457	-	-
University Farm	110,000	181,695	110,000	110,000
Veterinary Services	4,000	18,281	4,000	4,000
<b>TOTAL SALES AND SERVICES</b>	<b>\$1,597,313</b>	<b>\$2,557,288</b>	<b>\$1,680,213</b>	<b>\$1,700,458</b>
<b>OTHER SOURCES</b>				
Access Card Services	\$22,500	\$22,441	\$22,500	\$22,000
Bad Debt Recoveries	350,000	682,461	350,000	400,000
Bulk Postage Revenue	30,000	75,957	45,000	60,000
Caudill Health Clinic	52,000	158,108	60,000	60,000
Child Development	65,000	54,498	65,000	65,000
Endowment Income	290,000	476,887	-	-
Facility Rentals	180,000	197,481	180,000	192,000
Foundation Fund for Excellence	-	55,169	-	-
Foundation Support	181,868	181,868	258,503	268,503
Foundation Unbudgeted	-	1,422,498	-	-
GSP Revenue	-	195,867	-	-
Information Technology	5,000	2,580	1,000	-
Insurance Revenue	-	(254,722)	-	-
Interest Income	20,000	45,074	25,000	25,000
Innovation Launchpad	-	1,125	-	-
KLEFPF Incentive Pay	-	57,824	-	-
Laptop Lease Revenue	180,000	1,042	-	-
Laptop Interest Income	-	28,403	-	-
Library	16,500	13,935	16,500	14,000
MAP Lease Revenue	13,500	-	13,500	-
Miscellaneous Rental	2,500	-	2,500	2,500
Other Income	4,950	280,371	5,250	5,050
Parking	525,750	571,568	751,960	595,000
Perkins Late Fee Revenue	3,000	3,327	3,000	3,000
Physical Plant Equipment Fee	-	89	-	-
Purchasing Card Rebate	20,500	59,891	70,500	85,000
Recreation and Wellness Rev.	194,200	257,683	228,800	233,800
Returned Checks Service Charge	4,500	3,680	3,500	1,500
Sale of Surplus Property	10,000	8,900	10,000	10,000
St. Claire Utility Reimbursement	-	21,077	-	-
Student Conduct Code Fines	-	3,070	-	-
Utility Reimbursement	-	6,369	-	-

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2016-2017**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2014-2015</b>	<b>ACTUAL 2014-2015</b>	<b>OPENING BUDGET 2015-2016</b>	<b>RECOMMENDED 2016-2017</b>
Vehicle Replacement Resv.	41,500	1,087	-	-
Water Analysis	55,000	53,979	55,000	55,000
<b>TOTAL OTHER SOURCES</b>	<b>\$2,268,268</b>	<b>\$4,689,587</b>	<b>\$2,167,513</b>	<b>\$2,097,353</b>
<b>FUND BALANCE - E&amp;G</b>	<b>\$12,984,930</b>	<b>\$0</b>	<b>\$13,812,730</b>	<b>\$10,568,564</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	<b>\$133,739,900</b>	<b>\$120,897,269</b>	<b>\$136,552,470</b>	<b>\$127,333,404</b>
<b>AUXILIARY ENTERPRISES:</b>				
<b>HOUSING</b>				
Residence Halls				
Fall Semester	\$6,061,000	\$5,965,031	\$6,307,500	\$6,999,500
Spring Semester	5,151,900	5,103,608	5,361,300	5,949,600
Summer Session	85,900	72,040	85,900	70,000
Subtotal	\$11,298,800	\$11,140,679	\$11,754,700	\$13,019,100
Apartment Rental	\$928,500	\$1,110,095	\$1,098,200	\$1,218,400
Faculty and Staff Housing	3,600	2,400	3,600	7,200
Conference Services Housing	290,000	208,134	290,000	290,000
Housing App/Reservation Fee	-	-	200,000	200,000
H/D Waiver App. Fee	7,500	200	2,000	2,000
Housing Late Cancel	10,000	60,250	15,500	15,500
Room Damages / Locks	15,000	46,684	25,000	25,000
<b>TOTAL HOUSING</b>	<b>\$12,553,400</b>	<b>\$12,568,442</b>	<b>\$13,389,000</b>	<b>\$14,777,200</b>
<b>FOOD SERVICES</b>				
Commissions	\$375,000	\$505,927	\$400,000	\$500,000
Concessions	70,000	73,528	75,000	75,000
External Vending (Machines)	2,500	2,808	3,000	3,000
Off-Campus Food Serv	3,000	3,771	3,000	3,500
Snack Vending Sales	100,000	95,410	100,000	100,000
Vending (Soft Drinks)	210,000	164,218	190,000	170,000
Food Srvcs-Residual Revenue	-	522,343	-	-
<b>TOTAL FOOD SERVICES</b>	<b>\$760,500</b>	<b>\$1,368,005</b>	<b>\$771,000</b>	<b>\$851,500</b>
<b>UNIVERSITY STORE</b>	<b>\$4,848,500</b>	<b>\$5,172,707</b>	<b>\$5,330,800</b>	<b>\$5,330,800</b>
<b>GOLF COURSE</b>	<b>\$420,500</b>	<b>\$318,577</b>	<b>\$420,500</b>	<b>\$355,500</b>
<b>DOCUMENT SERVICES</b>	<b>\$635,600</b>	<b>\$565,835</b>	<b>\$635,600</b>	<b>\$723,500</b>



**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2016-2017**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2014-2015</b>	<b>ACTUAL 2014-2015</b>	<b>OPENING BUDGET 2015-2016</b>	<b>RECOMMENDED 2016-2017</b>
<b>OTHER SOURCES</b>				
Licensing Agreement	\$10,000	\$10,000	\$10,000	\$10,000
Other Income - Aux	-	2,945	-	-
University Center	3,200	3,154	3,200	3,200
<b>TOTAL OTHER SOURCES</b>	<u>\$13,200</u>	<u>\$16,099</u>	<u>\$13,200</u>	<u>\$13,200</u>
<b>FUND BALANCE - AUX</b>	<u>\$224,400</u>	<u>\$0</u>	<u>\$653,430</u>	<u>\$1,554,896</u>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<u>\$19,456,100</u>	<u>\$20,009,665</u>	<u>\$21,213,530</u>	<u>\$23,606,596</u>
<b>TOTAL UNRESTRICTED REVENUES</b>	<u>\$153,196,000</u>	<u>\$140,906,934</u>	<u>\$157,766,000</u>	<u>\$150,940,000</u>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended Budget 2016-2017</b>
BOARD OF REGENTS	\$20,490	\$25,461	\$20,554	\$20,555
PRESIDENT	805,144	868,139	779,388	790,489
AMERICANS DISABILITY ACT	109,390	150,195	192,890	-
CULTURAL DIVERSITY	36,822	20,553	36,840	36,382
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$971,846</b>	<b>\$1,064,348</b>	<b>\$1,029,672</b>	<b>\$847,426</b>
VP FOR UNIVERSITY ADVANCEMENT	\$396,097	\$391,590	\$414,255	\$422,243
ALUMNI RELATIONS & DEVELOPMENT	-	416,310	806,317	787,984
DEVELOPMENT	609,736	313,722	-	-
ALUMNI AND CONSTITUENT REL.	327,809	154,062	-	-
COMM. AND MARKETING	1,984,010	2,019,998	1,952,446	2,214,462
CULTURAL OUTREACH/PRESERVATION EDUC	227,440	225,443	234,770	182,151
MOREHEAD STATE PUBLIC RADIO	321,709	491,469	335,658	279,644
FOLK ART CENTER	182,086	148,485	184,800	123,944
CENTER FOR TRADITIONAL MUSIC	430,848	298,831	419,204	413,751
CAREER SERVICES	252,297	274,292	265,406	-
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$4,732,032</b>	<b>\$4,734,202</b>	<b>\$4,612,856</b>	<b>\$4,424,179</b>
VP FOR ADMINISTRATION & FISCAL SERVICES	\$532,180	\$460,135	\$523,518	\$569,428
EAGLECARD OFFICE	285,709	298,472	290,683	299,523
ACCOUNTING & FINANCIAL SERVICES	1,428,739	1,346,069	1,509,509	1,479,855
FINANCIAL AID	-	156,904	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	365,032	358,065	408,253	398,289
PAYROLL	244,078	231,790	254,134	205,385
POST OFFICE	199,314	224,157	219,134	240,261
PROCUREMENT SERVICES	308,031	346,289	410,109	405,409
ENVIRONMENTAL HEALTH & SAFETY	297,477	253,777	303,586	-
HUMAN RESOURCES	1,139,073	993,354	1,269,469	1,228,674
INTERNAL AUDITS	107,501	105,932	116,467	115,807
STAFF CONGRESS	12,840	10,303	12,840	12,605
INFORMATION TECHNOLOGY	4,384,188	3,872,718	4,128,593	4,747,358
INFO TECH CUSTOMER SERVICES	68,646	-	-	-
INFO TECH INSTRUCTIONAL SERVICES	305,882	293,602	300,382	494,656
INFO TECH NETWORK SERVICES	-	(10,136)	-	-
TECHNOLOGY PROJECTS	899,578	926,064	899,578	872,394

**MOREHEAD STATE UNIVERSITY  
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<b>Budget Unit</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended Budget 2016-2017</b>
ACAD COMP - IT ALLOCATION	2,200,000	1,241,608	1,500,000	1,500,000
INFO TECH ALLOCATION	(4,300,000)	(2,126,745)	(2,600,000)	(2,600,000)
FACILITIES MANAGEMENT	1,334,419	1,504,117	1,681,488	1,713,379
ENGINEERING SERVICES	145,864	421,345	-	-
CONSTR. & ENGINEERING SERVICES	-	-	262,631	108,708
ARCHITECTURE & PLANNING SERVICES	-	-	-	156,521
BUILDING MAINTENANCE	2,736,029	3,025,321	3,032,494	2,756,865
BUILDING SERVICES	2,834,852	2,706,055	2,925,709	2,843,118
ENV. HEALTH & SAFETY	-	-	-	296,314
CONFERENCE & EVENT SERVICES	-	130,201	270,849	271,422
E&G - FACILITY REMODELING	147,830	1,655,328	305,830	639,203
E&G - FACILITY REMODELING IA	-	235,298	-	-
E&G UTILITIES	1,903,172	1,621,265	1,802,872	1,823,372
GENERAL SERVICES	501,758	290,623	180,836	183,196
LANDSCAPING & GROUNDS MAINTENANCE	549,188	511,627	604,894	523,413
MAINTENANCE ALLOCATIONS	(1,762,500)	(3,053,693)	(2,905,000)	(2,905,000)
MOTOR POOL	331,276	500,468	300,159	484,094
PEST CONTROL	56,496	55,699	57,187	60,366
POWER PLANT	1,520,117	1,511,948	1,690,793	1,888,183
RECYCLING PROGRAM	75,968	64,702	74,684	74,756
COMMUNITY RECYCLING CENTER	26,500	26,500	30,000	30,000
WAREHOUSE	-	45,065	-	-
WEST LIBERTY FACILITY	162,500	148,540	32,200	32,200
<b>TOTAL ADMINISTRATION &amp; FISCAL SERVS.</b>	<b>\$19,041,737</b>	<b>\$20,382,767</b>	<b>\$42,749,938</b>	<b>\$20,949,754</b>
VP FOR STUDENT LIFE	\$398,863	\$349,414	\$456,416	\$0
COUNSELING & HEALTH CENTER	1,162,973	1,200,421	1,164,635	-
STUDENT ACTS., INCLUSION, & LEAD DEV	586,493	608,430	720,712	-
UNIVERSITY POLICE	1,547,555	1,555,734	1,546,899	-
UNIV CTR/CONF. SERVS	236,612	135,289	-	-
RECREATION AND WELLNESS	1,085,073	950,502	1,094,487	-
STUDENT WELLNESS	5,694	987	5,694	-
<b>SUBTOTAL STUDENT LIFE</b>	<b>\$5,023,263</b>	<b>\$4,800,777</b>	<b>\$4,988,843</b>	<b>\$0</b>
OFFICE OF ATHLETICS	\$1,458,246	\$1,555,023	\$1,507,527	\$0
ATHLETIC MEDIA RELATIONS	164,939	154,732	169,347	-
TRAINER	278,532	274,542	294,850	-
CROSS COUNTRY	349,805	373,743	394,404	-
FOOTBALL	849,582	941,591	943,453	-
MEN'S BASEBALL	624,072	744,362	698,662	-
MEN'S BASKETBALL	1,159,120	1,402,646	1,208,642	-
MEN'S GOLF	150,095	180,848	196,249	-
TENNIS	405,159	438,218	434,721	-
RIFLE	138,801	109,017	155,025	-
WOMEN'S BASKETBALL	955,730	891,093	904,360	-
WOMEN'S SOCCER	573,037	593,076	622,178	-
WOMEN'S SOFTBALL	562,373	566,924	585,942	-
WOMEN'S VOLLEYBALL	638,055	605,487	664,365	-
WOMEN'S GOLF	258,878	258,596	264,021	-
CHEERLEADERS	63,551	83,245	76,726	-
<b>SUBTOTAL ATHLETICS</b>	<b>\$8,629,975</b>	<b>\$9,173,143</b>	<b>\$9,120,472</b>	<b>\$0</b>
<b>TOTAL STUDENT LIFE</b>	<b>\$13,653,238</b>	<b>\$13,973,920</b>	<b>\$14,109,315</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended Budget 2016-2017</b>
VP FOR STUDENT SUCCESS	\$0	\$0	\$0	\$548,954
STUDENT ACADEMIC SUCCESS	-	-	-	250,528
ACADEMIC ADVISING & RETENTION	-	-	-	486,820
FIRST YEAR PROGRAMS	-	-	-	355,499
INSTRUCTIONAL SERVICES	-	-	-	110,236
QUALITY ENHANCEMENT PLAN	-	-	-	33,200
CAREER SERVICES	-	-	-	267,249
ENROLLMENT SERVICES	-	-	-	1,878,419
FINANCIAL AID	-	-	-	1,078,751
UNIVERSITY POLICE	-	-	-	1,494,534
COUNSELING & HEALTH SERVICES	-	-	-	1,210,798
STUDENT WELLNESS	-	-	-	5,694
RECREATION AND WELLNESS	-	-	-	951,081
STUD ACTS, INCLUSION & LEAD DEV	-	-	-	476,563
STUDENT DISABILITY SERVICES	-	-	-	349,977
<b>SUBTOTAL STUDENT SUCCESS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,498,303</b>
OFFICE OF ATHLETICS	\$0	\$0	\$0	\$1,557,525
ATHLETIC MEDIA RELATIONS	-	-	-	168,689
TRAINER	-	-	-	295,777
CROSS COUNTRY	-	-	-	392,942
FOOTBALL	-	-	-	959,160
MEN'S BASEBALL	-	-	-	672,622
MEN'S BASKETBALL	-	-	-	1,137,673
MEN'S GOLF	-	-	-	211,817
RIFLE	-	-	-	159,665
WOMEN'S BASKETBALL	-	-	-	929,752
WOMEN'S SOCCER	-	-	-	585,561
WOMEN'S SOFTBALL	-	-	-	535,892
WOMEN'S VOLLEYBALL	-	-	-	631,206
WOMEN'S GOLF	-	-	-	289,046
CHEERLEADERS	-	-	-	76,726
<b>SUBTOTAL ATHLETICS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,604,053</b>
<b>TOTAL STUDENT SUCCESS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,102,356</b>
PROVOST & VPAA	\$701,043	\$723,812	\$580,527	\$783,289
FACULTY ESCROW - PROVOST	11,711	-	11,711	11,711
CRAFT ACADEMY	-	321,418	1,567,866	2,713,146
HONORS PROGRAM	20,450	15,014	-	-
FACULTY SENATE	24,388	8,788	9,867	9,409
LIBRARY/INSTRUCTIONAL MEDIA	3,296,382	3,113,829	3,173,491	3,141,673
RESEARCH AND SPONSORED PROGRAMS	645,723	594,767	664,580	647,606
UNDERGRAD RESEARCH	190,788	10,861	190,788	190,788
FACULTY RESEARCH	322,251	218,447	312,131	147,644
RESEARCH GRANTS	-	33,265	-	-
GRADUATE SCHOOL	1,246,906	310,805	1,246,196	1,246,383
IR, STUDENT RECORDS & ACADEMIC PLAN	276,418	72,908	-	-
INSTITUTIONAL EFFECTIVENESS	-	197,844	298,092	350,403
INSTITUTIONAL RESEARCH & ANALYSIS	393,389	358,818	477,070	430,183
UNIV ASSESSMENT AND TESTING	-	211,957	387,144	377,474
REGISTRAR	701,491	647,474	-	-

**MOREHEAD STATE UNIVERSITY  
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<b>Budget Unit</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended Budget 2016-2017</b>
REGIONAL ENGAGEMENT	490,472	706,645	505,143	633,873
CRE-MINI GRANTS	-	37,264	-	-
INST. FOR ECON. DEVELOPMENT	49,380	44,852	50,626	52,428
ADULT ED & COLLEGE ACCESS	-	-	209,909	210,517
SUMMER SESSIONS	1,339,018	-	1,209,018	1,184,315
WINTER SESSION	-	-	-	126,390
UNDISTRIBUTED INSTRUCTIONAL SUPPORT	420,000	176,081	130,000	130,000
<b>TOTAL PROVOST &amp; VPAA</b>	<b>\$10,129,810</b>	<b>\$7,804,849</b>	<b>\$11,024,159</b>	<b>\$12,387,232</b>
CAUDILL COL OF ARTS, HUM & SOC SCI, DEAN	\$688,880	\$696,884	\$616,106	\$398,855
FACULTY ESCROW - CAHS	259,122	-	259,122	321,889
STUDENT SRV CTR, HUMANITIES	-	-	-	203,031
ART AND DESIGN	1,006,556	1,213,502	1,021,949	1,074,940
ART GALLERY	8,685	8,453	8,685	8,685
MUSIC, THEATRE AND DANCE	2,704,790	2,807,466	2,700,447	2,630,039
MUSIC	61,195	123,083	66,195	66,195
CHOIR	7,970	13,426	7,970	7,970
BLACK GOSPEL ENSEMBLE	13,302	12,358	13,302	13,302
UNIVERSITY BAND	33,150	53,305	33,150	33,150
ATHLETIC BANDS	22,500	86,239	22,500	22,500
THEATRE AND DANCE	81,707	70,438	84,207	84,207
LITTLE COMPANY	-	44,786	-	-
COMM, MEDIA & LEADERSHIP STUDIES	1,486,708	1,508,307	1,496,476	-
COMM, MEDIA & LANGUAGES	-	-	-	1,717,534
BOARD OF STUDENT PUBLICATIONS	30,000	17,735	30,000	30,000
HIST, PHIL, RELIGION & LEGAL STUDIES	1,295,000	1,363,696	1,273,694	-
HIST, PHIL, INTERNAT'L & LEGAL STUDIES	-	-	-	1,565,185
INT'L & INTERDISCIPLINARY STUDIES	1,105,156	1,102,790	993,621	-
ENGLISH	2,144,350	2,024,227	2,114,932	1,874,873
MILITARY SCIENCE	50,541	54,663	51,671	52,484
SOCIOLOGY	1,961,224	1,976,530	1,961,263	1,888,551
CTR FOR JUSTICE STUDIES	103,365	7,445	1,220	762
<b>TOTAL COLLEGE OF HUMANITIES</b>	<b>\$13,064,201</b>	<b>\$13,185,333</b>	<b>\$12,756,510</b>	<b>\$11,994,152</b>
COLLEGE OF BUS. AND TECHNOLOGY, DEAN	\$290,344	\$334,112	\$310,862	\$355,597
FACULTY ESCROW - CBPA	140,159	-	131,214	161,422
CBPA, STUDENT SERVICES CENTER	98,512	123,827	97,503	-
STUDENT SRV CTR, BUSINESS	-	-	-	145,331
SCHOOL OF BUSINESS ADMINISTRATION	4,542,346	4,690,090	4,602,282	3,435,650
VIRTUAL MBA PROGRAM	144,093	128,980	146,283	122,549
HEALTHCARE LEADERSHIP	-	50,285	-	-
INNOVATION LAUNCHPAD	-	133,239	-	-
SCHOOL OF PUBLIC AFFAIRS	390,288	528,885	400,867	-
STATESMANSHIP CENTER	3,100	100	3,100	3,100
GOVERNMENT & REGIONAL ANALYSIS	110,103	115,988	111,644	-
IRAPP	682,004	693,265	623,878	-
IRAPP SCHOLARSHIPS	66,573	189,849	66,573	-
SCH OF ENGINEERING & INFO SYS	-	-	-	224,599
ENGINEERING & TECH MNGT	-	-	-	850,109
COMPUTER SCI & INFO SYS	-	-	-	1,130,529
PUBLIC MNGT & GOVERNMENT	-	-	-	627,939
<b>TOTAL COLLEGE OF BUSINESS &amp; TECHNOLOGY</b>	<b>\$6,467,522</b>	<b>\$6,988,620</b>	<b>\$6,494,206</b>	<b>\$7,056,825</b>

**MOREHEAD STATE UNIVERSITY  
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<b>Budget Unit</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended Budget 2016-2017</b>
COLLEGE OF EDUCATION, DEAN	\$701,353	\$585,541	\$710,936	\$390,723
FACULTY ESCROW - DEDU	158,561	-	154,780	100,723
STUDENT SRV CTR, EDUCATION	-	-	-	252,066
EDUC. SERVICES UNIT	381,212	-	-	-
TEACHER EDUCATION SERVICES	-	372,024	387,148	215,461
21ST CENTURY ED. ENTERPRISE	281,889	209,105	310,976	236,633
EARLY CHILDHOOD, ELEM, & SPECIAL ED	1,869,009	1,826,373	1,876,856	1,821,232
EDUC UNIT FOR CHILD CARE SERVICES	457,638	320,130	388,763	366,273
FOUNDATIONAL & GRAD. STUDIES IN ED	1,925,982	1,925,872	1,828,430	1,593,912
PRIMARY-16+ PROGRAM	30,050	3,377	8,762	3,075
ED.D. PROGRAM	20,000	10,186	20,000	20,000
MIDDLE GRADES & SECONDARY ED	1,205,841	1,022,449	1,151,330	1,013,122
<b>TOTAL COLLEGE OF EDUCATION</b>	<b>\$7,031,535</b>	<b>\$6,275,057</b>	<b>\$6,837,981</b>	<b>\$6,013,220</b>
COLLEGE OF SCIENCE, DEAN	\$845,358	\$695,452	\$848,487	\$601,753
FACULTY ESCROW - DSCT	183,794	-	121,227	212,485
STUDENT SRV CTR, SCIENCE	-	-	-	256,992
AGRICULTURAL SCIENCES	907,864	975,530	984,557	990,676
EQUESTRIAN PROGRAM	77,502	90,314	78,069	80,743
FARM MAINTENANCE	231,512	273,168	238,449	242,233
UNIVERSITY FARM	552,099	586,629	536,391	574,194
VET TECH PROGRAM	528,414	602,132	551,204	548,820
BIOLOGY AND CHEMISTRY	2,433,299	2,433,672	2,458,963	2,385,559
WATER ANALYSIS LAB	83,555	78,287	83,659	82,815
EARTH AND SPACE SCIENCES	1,423,363	1,681,031	1,534,594	1,605,894
STAR THEATER	26,100	41,405	26,100	24,600
APPLIED ENGINEERING & TECHNOLOGY	1,011,068	1,287,104	1,034,555	-
MATH, COMP SCI & PHYSICS	2,385,923	2,443,596	2,345,173	-
MATHEMATICS & PHYSICS	-	-	-	2,094,926
PSYCHOLOGY	1,107,325	1,269,297	1,119,724	1,044,405
HEALTH, WELLNESS & HUMAN PERF.	945,058	974,532	953,257	-
KINESIOLOGY, HEALTH, & IMG SCI	-	-	-	1,463,704
KINESIOLOGY & HEALTH	-	-	-	30,070
IMAGING SCIENCE	884,701	870,165	841,533	33,147
DEPT OF NURSING	508,320	480,525	568,946	2,087,936
DEPT OF NURSING-BSN	760,134	937,862	854,723	-
DEPT OF NURSING-ADN	806,290	941,441	753,491	-
<b>TOTAL COLLEGE OF SCIENCE</b>	<b>\$15,701,679</b>	<b>\$16,662,142</b>	<b>\$15,933,102</b>	<b>\$14,360,952</b>
ASSOC. VPAA/ACADEMIC PROGRAMS	\$248,627	\$234,389	\$255,304	\$248,817
DISTANCE EDUC & INSTR DESIGN	-	341,093	553,137	544,246
REGIONAL CAMPUS	-	-	112,200	114,900
MSU AT ASHLAND	-	-	254,266	254,498
MSU AT MT. STERLING	-	-	364,178	354,268
MSU AT PRESTONSBURG	-	-	244,693	251,014
UNIVERSITY COLLEGE	246,218	175,749	-	-
INSTRUCTIONAL SERVICES	169,452	159,413	-	-
ASSESSMENT & ACCREDITATION	112,661	-	-	-
QUALITY ENHANCEMENT PLAN	33,200	23,158	-	-
FIRST YEAR PROGRAMS	409,980	330,182	-	-
ACADEMIC ADVISING AND RETENTION	597,255	553,363	-	-
SUCCESS ACADEMY	-	65,420	-	-

**MOREHEAD STATE UNIVERSITY  
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<b>Budget Unit</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended Budget 2016-2017</b>
ENROLLMENT SERVICES	2,780,745	2,560,619	-	-
DIVERSITY SCHOLARS	277,750	278,953	-	-
LEADERSHIP SCHOLARS	78,000	75,441	-	-
ACADEMIC UNIT SCHOLARS	387,300	347,327	-	-
RES. HALL GRANTS	44,000	62,639	-	-
INSTITUTION SCHOLARS	10,682,747	11,043,841	-	-
EAGLE ACCESS	95,000	38,900	-	-
INSTITUTIONAL WORK-STUDY	264,132	-	-	-
TUITION WAIVER	9,410,300	8,817,366	-	-
SEOG AWARDS	76,344	99,995	-	-
INSTRUCTIONAL CWSP	69,398	46,791	-	-
PUBLIC SERVICE FEDERAL CWSP	27,565	21,681	-	-
ACADEMIC SUPPORT FEDERAL CWSP	16,539	14,851	-	-
LIBRARY FEDERAL CWSP	71,344	89,059	-	-
STUDENT SERVICES FEDERAL CWSP	80,100	46,230	-	-
INSTITUTIONAL SUPPORT FEDERAL CWSP	46,050	39,203	-	-
INTERNATIONAL STUDENT SERVICES	224,620	259,763	160,667	180,927
TESTING CENTER	206,411	24,676	-	-
CTR FOR LEADERSHIP AND PROF DEV	130,776	59,255	131,128	123,481
HONORS PROGRAM	-	-	20,464	74,010
REGISTRAR	-	-	721,251	725,013
<b>TOTAL ACADEMIC PROGRAMS</b>	<b>\$26,786,514</b>	<b>\$25,809,357</b>	<b>\$2,817,288</b>	<b>\$2,871,174</b>
STUDENT SUCCESS	\$0	\$0	\$186,029	\$0
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>\$3,138,289</b>	<b>\$0</b>
ASSOC VPAA/UNIV OUTREACH	\$0	\$0	\$0	\$0
ADULT ED & COLLEGE ACCESS	209,473	245,005	-	-
DISTANCE EDUC & REGIONAL CAMPUS SYST	656,784	177,187	-	-
REGIONAL CAMPUS	57,900	77,931	-	-
MSU AT ASHLAND	240,784	256,537	-	-
MSU AT MT. STERLING	356,386	387,034	-	-
MSU AT PRESTONSBURG	243,677	235,396	-	-
MSU AT WEST LIBERTY	212,850	215,687	-	-
<b>TOTAL UNIVERSITY OUTREACH</b>	<b>\$1,977,854</b>	<b>\$1,594,777</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$81,159,115</b>	<b>\$78,320,135</b>	<b>\$59,001,535</b>	<b>\$54,683,555</b>
<b>OTHER</b>				
ACCRUED LEAVE ADJUSTMENT	\$0	\$51,981	\$0	\$0
DIVERSITY SCHOLARS	-	-	-	288,800
LEADERSHIP SCHOLARS	-	-	-	80,000
ACADEMIC UNIT SCHOLARS	-	-	-	421,850
RES. HALL GRANTS	-	-	-	63,500
GRANTS & S/S-HOUSING	-	-	-	388,300
INSTITUTION SCHOLARS	-	-	-	12,041,200
EAGLE ACCESS	-	-	-	551,473
INSTITUTIONAL WORK-STUDY	-	-	-	264,132

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended Budget 2016-2017</b>
TUITION WAIVER	-	-	-	4,895,400
SEOG AWARDS	-	-	-	95,180
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
INSTRUCTION-OTHER	1,220,738	813,555	1,304,409	1,304,510
PUBLIC SERVICE-OTHER	-	17,938	-	-
ACAD. SUPPORT-OTHER	-	71,328	-	-
LIBRARIES-OTHER	-	20,221	-	-
STUDENT SERVICES-OTHER	-	86,599	-	-
INST. SUPPORT-OTHER	-	126,309	-	-
O&M OF PLANT-OTHER	-	68,902	-	-
FACULTY-STAFF BENEFITS	525,375	281,377	670,854	677,413
UNDIST INSTITUTIONAL SUPPORT	2,297,419	2,565,999	2,238,919	2,358,425
<b>TOTAL OTHER</b>	<b>\$4,043,532</b>	<b>\$4,104,209</b>	<b>\$4,214,182</b>	<b>\$23,741,179</b>
<b>TOTAL E&amp;G EXPENDITURES</b>	<b>\$123,601,500</b>	<b>\$122,579,581</b>	<b>\$125,717,498</b>	<b>\$122,748,449</b>
<b>TRANSFERS</b>				
EDUC. & GENERAL DEBT SERVICE	\$3,805,034	\$3,396,313	\$3,389,917	\$3,385,213
MANDATORY TRANSFERS	238,520	238,519	204,725	145,952
NON-MANDATORY TRANSFERS	8,585,330	753,009	9,300,708	5,556,852
<b>TOTAL TRANSFERS</b>	<b>\$12,628,884</b>	<b>\$4,387,841</b>	<b>\$12,895,350</b>	<b>\$9,088,017</b>
<b>TOTAL E&amp;G EXPENDITURES &amp; TRANSFERS</b>	<b>\$136,230,384</b>	<b>\$126,967,422</b>	<b>\$138,612,848</b>	<b>\$131,836,466</b>
<b>AUXILIARY ENTERPRISES</b>				
<b>HOUSING</b>				
RESIDENCE HALL - O&M	\$1,640,836	\$1,518,932	\$1,577,660	\$1,089,760
AUX MAINT ALLOC	1,762,500	3,053,693	2,905,000	2,905,000
AUX IT ALLOCATION	2,100,000	885,137	1,100,000	1,100,000
HOUSING TELECOMM	332,660	303,427	633,579	566,608
ACCRUED LEAVE ADJUSTMENT	-	(11,345)	-	-
HOUSING-OTHER	-	5,432	-	-
STUDENT FAMILY HOUSING - O&M	169,340	120,259	137,740	16,140
STUDENT HOUSING ADMINISTRATION	869,978	786,675	845,542	-
HOUSING & RESIDENTIAL EDUC.	-	-	-	725,238
AUX FACILITY REMODELING	-	1,266,589	-	-
AUXILIARY CWSP	13,296	8,136	13,296	13,296
<b>TOTAL HOUSING</b>	<b>\$6,888,610</b>	<b>\$7,936,935</b>	<b>\$7,212,817</b>	<b>\$6,416,042</b>



**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended Budget 2016-2017</b>
<b>FOOD SERVICES</b>				
VENDING & CONCESSION	\$316,107	\$284,852	\$299,912	\$159,494
FOOD SERVICES	51,204	95,268	97,272	95,554
SNACK VENDING	117,135	97,725	117,889	31,865
FOOD SERVICES-OTHER	-	1,478	-	-
<b>TOTAL FOOD SERVICES</b>	<b>\$484,446</b>	<b>\$479,323</b>	<b>\$515,073</b>	<b>\$286,913</b>
<b>UNIVERSITY STORE</b>				
UNIVERSITY STORE	\$4,405,426	\$4,269,041	\$4,615,973	\$4,751,681
UNIVERSITY STORE-OTHER	-	5,519	-	-
<b>TOTAL UNIVERSITY STORE</b>	<b>\$4,405,426</b>	<b>\$4,274,560</b>	<b>\$4,615,973</b>	<b>\$4,751,681</b>
<b>OTHER</b>				
DOCUMENT SERVICES	\$685,000	\$741,591	\$713,850	\$783,200
EAGLE TRACE GOLF COURSE	556,704	527,174	514,370	514,407
UNIV CENTER - O & M	130,100	103,763	112,800	23,100
AUXILIARY-OTHER	-	2,462	-	-
<b>TOTAL OTHER</b>	<b>\$1,371,804</b>	<b>\$1,374,990</b>	<b>\$1,341,020</b>	<b>\$1,320,707</b>
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$13,150,286</b>	<b>\$14,065,808</b>	<b>\$13,684,883</b>	<b>\$12,775,343</b>
<b>TRANSFERS</b>				
HOUSING DEBT SERVICE	\$3,631,380	\$3,468,185	\$4,909,341	\$4,909,263
AUXILIARY DEBT SERVICE	18,950	18,928	18,928	18,928
HOUSING TRANSFERS	165,000	(477,171)	540,000	1,400,000
<b>TOTAL TRANSFERS</b>	<b>\$3,815,330</b>	<b>\$3,009,942</b>	<b>\$5,468,269</b>	<b>\$6,328,191</b>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$16,965,616</b>	<b>\$17,075,750</b>	<b>\$19,153,152</b>	<b>\$19,103,534</b>
<b>TOTAL INSTITUTION</b>	<b>\$153,196,000</b>	<b>\$144,043,172</b>	<b>\$157,766,000</b>	<b>\$150,940,000</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>BOARD OF REGENTS</i></b>				
Personnel Services	\$15,852	\$16,695	\$15,916	\$15,917
Operating Expenditures	4,638	7,768	4,638	4,638
Capital Outlay	-	998	-	-
<b><i>Total Board of Regents</i></b>	<b>\$20,490</b>	<b>\$25,461</b>	<b>\$20,554</b>	<b>\$20,555</b>
<b><i>PRESIDENT</i></b>				
Personnel Services	\$683,948	\$754,893	\$658,111	\$664,258
Operating Expenditures	121,196	111,210	121,277	124,856
Capital Outlay	-	2,036	-	1,375
<b><i>Total President</i></b>	<b>\$805,144</b>	<b>\$868,139</b>	<b>\$779,388</b>	<b>\$790,489</b>
<b><i>AMERICANS DISABILITY ACT</i></b>				
Personnel Services	\$2,000	\$2,215	\$2,000	\$0
Operating Expenditures	105,650	145,011	189,150	-
Capital Outlay	1,740	2,969	1,740	-
<b><i>Total Amer. Disability Act</i></b>	<b>\$109,390</b>	<b>\$150,195</b>	<b>\$192,890</b>	<b>\$0</b>
<b><i>CULTURAL DIVERSITY</i></b>				
Personnel Services	\$0	\$2,448	\$0	\$0
Operating Expenditures	36,822	18,105	36,840	36,382
Capital Outlay	-	-	-	-
<b><i>Total Cultural Diversity</i></b>	<b>\$36,822</b>	<b>\$20,553</b>	<b>\$36,840</b>	<b>\$36,382</b>
<b><i>TOTAL PRESIDENT-ADMIN.</i></b>	<b>\$971,846</b>	<b>\$1,064,348</b>	<b>\$1,029,672</b>	<b>\$847,426</b>
<b><i>VP FOR UNIVERSITY ADVANCEMENT</i></b>				
Personnel Services	\$385,827	\$384,968	\$403,971	\$398,303
Operating Expenditures	10,270	6,622	10,284	9,940
Capital Outlay	-	-	-	14,000
<b><i>Total VP for Univ Advancement</i></b>	<b>\$396,097</b>	<b>\$391,590</b>	<b>\$414,255</b>	<b>\$422,243</b>
<b><i>ALUMNI RELATIONS &amp; DEVELOPMENT</i></b>				
Personnel Services	\$0	\$352,687	\$658,210	\$644,915
Operating Expenditures	-	63,623	148,107	143,069
Capital Outlay	-	-	-	-
<b><i>Total Alumni Rel &amp; Development</i></b>	<b>\$0</b>	<b>\$416,310</b>	<b>\$806,317</b>	<b>\$787,984</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>DEVELOPMENT</i></b>				
Personnel Services	\$498,831	\$223,678	\$0	\$0
Operating Expenditures	110,905	90,044	-	-
Capital Outlay	-	-	-	-
<b><i>Total Development</i></b>	<b>\$609,736</b>	<b>\$313,722</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ALUMNI &amp; CONSTITUENT RELATIONS</i></b>				
Personnel Services	\$290,805	\$149,640	\$0	\$0
Operating Expenditures	37,004	4,422	-	-
Capital Outlay	-	-	-	-
<b><i>Total Alumni &amp; Const. Rel.</i></b>	<b>\$327,809</b>	<b>\$154,062</b>	<b>\$0</b>	<b>\$0</b>
<b><i>COMM. AND MARKETING</i></b>				
Personnel Services	\$1,055,169	\$973,121	\$1,023,492	\$1,039,841
Operating Expenditures	921,741	1,033,322	921,854	1,167,521
Capital Outlay	7,100	13,555	7,100	7,100
<b><i>Total Comm. and Marketing</i></b>	<b>\$1,984,010</b>	<b>\$2,019,998</b>	<b>\$1,952,446</b>	<b>\$2,214,462</b>
<b><i>CULTURAL OUTREACH/PRESERVED</i></b>				
Personnel Services	\$227,440	\$225,443	\$234,770	\$182,151
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Cultural Outreach/Preserv Ed</i></b>	<b>\$227,440</b>	<b>\$225,443</b>	<b>\$234,770</b>	<b>\$182,151</b>
<b><i>MOREHEAD STATE PUBLIC RADIO</i></b>				
Personnel Services	\$280,823	\$423,411	\$293,635	\$279,644
Operating Expenditures	40,886	33,610	42,023	-
Capital Outlay	-	34,448	-	-
<b><i>Total Morehead State Public Radio</i></b>	<b>\$321,709</b>	<b>\$491,469</b>	<b>\$335,658</b>	<b>\$279,644</b>
<b><i>FOLK ART CENTER</i></b>				
Personnel Services	\$59,256	\$54,056	\$61,595	\$10,282
Operating Expenditures	114,530	86,429	114,905	105,362
Capital Outlay	8,300	8,000	8,300	8,300
<b><i>Total Folk Art Center</i></b>	<b>\$182,086</b>	<b>\$148,485</b>	<b>\$184,800</b>	<b>\$123,944</b>
<b><i>CENTER FOR TRADITIONAL MUSIC</i></b>				
Personnel Services	\$360,050	\$222,050	\$375,111	\$380,399
Operating Expenditures	68,298	61,016	41,593	30,852
Capital Outlay	2,500	15,765	2,500	2,500
<b><i>Total Center for Traditional Music</i></b>	<b>\$430,848</b>	<b>\$298,831</b>	<b>\$419,204</b>	<b>\$413,751</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>CAREER SERVICES</i></b>				
Personnel Services	\$237,367	\$239,418	\$250,431	\$0
Operating Expenditures	9,930	28,672	9,975	-
Capital Outlay	5,000	6,202	5,000	-
<b><i>Total Career Services</i></b>	<b>\$252,297</b>	<b>\$274,292</b>	<b>\$265,406</b>	<b>\$0</b>
<b><i>TOTAL UNIVERSITY ADVANCEMENT</i></b>	<b>\$4,732,032</b>	<b>\$4,734,202</b>	<b>\$4,612,856</b>	<b>\$4,424,179</b>
<b><i>VP FOR ADMIN &amp; FISCAL SERVICES</i></b>				
Personnel Services	\$481,320	\$439,465	\$472,613	\$473,801
Operating Expenditures	50,860	20,670	50,905	40,752
Capital Outlay	-	-	-	54,875
<b><i>Total VP for Admin &amp; Fiscal Serv</i></b>	<b>\$532,180</b>	<b>\$460,135</b>	<b>\$523,518</b>	<b>\$569,428</b>
<b><i>EAGLECARD OFFICE</i></b>				
Personnel Services	\$193,971	\$207,177	\$198,922	\$208,976
Operating Expenditures	91,388	91,295	91,411	90,197
Capital Outlay	350	-	350	350
<b><i>Total EagleCard Office</i></b>	<b>\$285,709</b>	<b>\$298,472</b>	<b>\$290,683</b>	<b>\$299,523</b>
<b><i>ACCOUNTING &amp; FINANCIAL SERVICES</i></b>				
Personnel Services	\$1,172,467	\$1,129,259	\$1,246,026	\$1,224,839
Operating Expenditures	167,672	144,513	174,883	163,495
Capital Outlay	88,600	72,297	88,600	91,521
<b><i>Total Acct &amp; Financial Services</i></b>	<b>\$1,428,739</b>	<b>\$1,346,069</b>	<b>\$1,509,509</b>	<b>\$1,479,855</b>
<b><i>FINANCIAL AID</i></b>				
Personnel Services	\$0	\$156,904	\$944,801	\$0
Operating Expenditures	-	-	36,800	-
Capital Outlay	-	-	-	-
<b><i>Total Financial Aid</i></b>	<b>\$0</b>	<b>\$156,904</b>	<b>\$981,601</b>	<b>\$0</b>
<b><i>DIVERSITY SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$289,100	\$0
<b><i>Total Diversity Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,100</b>	<b>\$0</b>
<b><i>LEADERSHIP SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$75,000	\$0
<b><i>Total Leadership Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b>ACADEMIC UNIT SCHOLARS</b>				
Grants,Loans,Benefits	\$0	\$0	\$407,250	\$0
<b>Total Academic Unit Scholars</b>	<b>\$0</b>	<b>\$0</b>	<b>\$407,250</b>	<b>\$0</b>
<b>RESIDENTIAL HALL GRANTS</b>				
Grants,Loans,Benefits	\$0	\$0	\$63,500	\$0
<b>Total Residential Hall Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,500</b>	<b>\$0</b>
<b>GRANTS &amp; S/S-HOUSING</b>				
Grants,Loans,Benefits	\$0	\$0	\$388,300	\$0
<b>Total Grants &amp; S/S-Housing Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$388,300</b>	<b>\$0</b>
<b>INSTITUTION SCHOLARS</b>				
Grants,Loans,Benefits	\$0	\$0	\$11,172,600	\$0
<b>Total Institution Scholars</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,172,600</b>	<b>\$0</b>
<b>EAGLE ACCESS</b>				
Grants,Loans,Benefits	\$0	\$0	\$41,000	\$0
<b>Total Eagle Access</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,000</b>	<b>\$0</b>
<b>INSTITUTIONAL WS</b>				
Grants,Loans,Benefits	\$0	\$0	\$264,132	\$0
<b>Total Institutional WS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,132</b>	<b>\$0</b>
<b>TUITION WAIVER</b>				
Grants,Loans,Benefits	\$0	\$0	\$8,784,380	\$0
<b>Total Tuition Waiver</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,784,380</b>	<b>\$0</b>
<b>SEOG AWARDS</b>				
Grants,Loans,Benefits	\$0	\$0	\$78,198	\$0
<b>Total SEOG Awards</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,198</b>	<b>\$0</b>
<b>INSTRUCTIONAL CWSP</b>				
Personnel Services	\$0	\$0	\$69,398	\$0
<b>Total Instructional CWSP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,398</b>	<b>\$0</b>
<b>PUBLIC SVC FED CWSP</b>				
Personnel Services	\$0	\$0	\$27,565	\$0
<b>Total Public Svc Fed CWSP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,565</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>ACAD SUPP FED CWSP</i></b>				
Personnel Services	\$0	\$0	\$16,539	\$0
<b><i>Total Acad Supp Fed CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,539</b>	<b>\$0</b>
<b><i>LIBRARY FED CWSP</i></b>				
Personnel Services	\$0	\$0	\$71,344	\$0
<b><i>Total Library Fed CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,344</b>	<b>\$0</b>
<b><i>STUDENT SERVICES FED CWSP</i></b>				
Personnel Services	\$0	\$0	\$80,100	\$0
<b><i>Total Student Services Fed CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,100</b>	<b>\$0</b>
<b><i>INSTITU SUPPORT FED CWSP</i></b>				
Personnel Services	\$0	\$0	\$46,050	\$0
<b><i>Total Institu Support Fed CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,050</b>	<b>\$0</b>
<b><i>BUDGETS &amp; FINANCIAL PLANNING</i></b>				
Personnel Services	\$343,231	\$350,705	\$387,607	\$387,895
Operating Expenditures	21,801	7,360	20,646	10,394
Capital Outlay	-	-	-	-
<b><i>Total Budgets &amp; Fin. Planning</i></b>	<b>\$365,032</b>	<b>\$358,065</b>	<b>\$408,253</b>	<b>\$398,289</b>
<b><i>PAYROLL</i></b>				
Personnel Services	\$236,658	\$226,985	\$246,691	\$198,709
Operating Expenditures	7,420	4,805	7,443	6,676
Capital Outlay	-	-	-	-
<b><i>Total Payroll</i></b>	<b>\$244,078</b>	<b>\$231,790</b>	<b>\$254,134</b>	<b>\$205,385</b>
<b><i>POST OFFICE</i></b>				
Personnel Services	\$144,541	\$122,040	\$149,237	\$157,132
Operating Expenditures	54,323	99,622	69,447	82,679
Capital Outlay	450	2,495	450	450
<b><i>Total Post Office</i></b>	<b>\$199,314</b>	<b>\$224,157</b>	<b>\$219,134</b>	<b>\$240,261</b>
<b><i>PROCUREMENT SERVICES</i></b>				
Personnel Services	\$274,550	\$302,897	\$376,629	\$385,109
Operating Expenditures	33,481	42,134	33,480	20,300
Capital Outlay	-	1,258	-	-
<b><i>Total Procurement Services</i></b>	<b>\$308,031</b>	<b>\$346,289</b>	<b>\$410,109</b>	<b>\$405,409</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>ENV. HEALTH &amp; SAFETY</i></b>				
Personnel Services	\$225,385	\$179,617	\$229,476	\$0
Operating Expenditures	72,092	74,160	74,110	-
Capital Outlay	-	-	-	-
<b><i>Total Env. Health &amp; Safety</i></b>	<b>\$297,477</b>	<b>\$253,777</b>	<b>\$303,586</b>	<b>\$0</b>
<b><i>HUMAN RESOURCES</i></b>				
Personnel Services	\$734,488	\$774,242	\$812,816	\$822,598
Operating Expenditures	404,585	161,589	404,653	348,076
Capital Outlay	-	57,523	52,000	58,000
<b><i>Total Human Resources</i></b>	<b>\$1,139,073</b>	<b>\$993,354</b>	<b>\$1,269,469</b>	<b>\$1,228,674</b>
<b><i>INTERNAL AUDITS</i></b>				
Personnel Services	\$103,990	\$103,450	\$112,951	\$113,023
Operating Expenditures	3,511	2,482	3,516	2,784
Capital Outlay	-	-	-	-
<b><i>Total Internal Audits</i></b>	<b>\$107,501</b>	<b>\$105,932</b>	<b>\$116,467</b>	<b>\$115,807</b>
<b><i>STAFF CONGRESS</i></b>				
Personnel Services	\$9,664	\$8,411	\$9,664	\$9,664
Operating Expenditures	3,176	1,892	3,176	2,941
Capital Outlay	-	-	-	-
<b><i>Total Staff Congress</i></b>	<b>\$12,840</b>	<b>\$10,303</b>	<b>\$12,840</b>	<b>\$12,605</b>
<b><i>INFORMATION TECHNOLOGY</i></b>				
Personnel Services	\$3,172,799	\$2,835,883	\$2,962,978	\$2,904,031
Operating Expenditures	1,182,739	1,035,346	1,134,465	1,812,177
Capital Outlay	28,650	1,489	31,150	31,150
<b><i>Total Information Technology</i></b>	<b>\$4,384,188</b>	<b>\$3,872,718</b>	<b>\$4,128,593</b>	<b>\$4,747,358</b>
<b><i>INFO TECH CUSTOMER SERVICES</i></b>				
Personnel Services	\$68,646	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Info Tech Customer Services</i></b>	<b>\$68,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INFO TECH INSTRUCTIONAL SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	305,882	293,602	300,382	294,282
Capital Outlay	-	-	-	200,374
<b><i>Total Info Tech Instructional Services</i></b>	<b>\$305,882</b>	<b>\$293,602</b>	<b>\$300,382</b>	<b>\$494,656</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>INFO TECH NETWORK SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	(10,136)	-	-
Capital Outlay	-	-	-	-
<b><i>Total Info Tech Network Services</i></b>	<b>\$0</b>	<b>(\$10,136)</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TECHNOLOGY PROJECTS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	5,974	-	642,690
Capital Outlay	899,578	920,090	899,578	229,704
<b><i>Total Technology Projects</i></b>	<b>\$899,578</b>	<b>\$926,064</b>	<b>\$899,578</b>	<b>\$872,394</b>
<b><i>ACAD COMP - IT ALLOC</i></b>				
Personnel Services	\$700,000	\$902,479	\$1,100,000	\$1,100,000
Operating Expenditures	700,000	247,120	300,000	300,000
Capital Outlay	800,000	92,009	100,000	100,000
<b><i>Total Acad Comp - IT Alloc</i></b>	<b>\$2,200,000</b>	<b>\$1,241,608</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b><i>INFO TECH ALLOCATION</i></b>				
Personnel Services	(\$1,400,000)	(\$1,778,415)	(\$1,900,000)	(\$1,900,000)
Operating Expenditures	(800,000)	(247,120)	(500,000)	(500,000)
Capital Outlay	(2,100,000)	(101,210)	(200,000)	(200,000)
<b><i>Total Info Tech Allocations</i></b>	<b>(\$4,300,000)</b>	<b>(\$2,126,745)</b>	<b>(\$2,600,000)</b>	<b>(\$2,600,000)</b>
<b><i>SUBTOTAL ADMIN &amp; FISCAL SERV</i></b>	<b>\$8,478,268</b>	<b>\$8,982,358</b>	<b>\$32,402,312</b>	<b>\$9,969,644</b>
<b><i>FACILITIES MANAGEMENT</i></b>				
Personnel Services	\$503,657	\$453,644	\$415,784	\$463,152
Operating Expenditures	830,762	1,010,788	1,260,444	1,250,227
Capital Outlay	-	39,685	5,260	-
<b><i>Total Facilities Management</i></b>	<b>\$1,334,419</b>	<b>\$1,504,117</b>	<b>\$1,681,488</b>	<b>\$1,713,379</b>
<b><i>ENGINEERING SERVICES</i></b>				
Personnel Services	\$132,414	\$190,631	\$0	\$0
Operating Expenditures	3,450	225,694	-	-
Capital Outlay	10,000	5,020	-	-
<b><i>Total Engineering Services</i></b>	<b>\$145,864</b>	<b>\$421,345</b>	<b>\$0</b>	<b>\$0</b>
<b><i>CONSTR. &amp; ENGINEERING SERVICES</i></b>				
Personnel Services	\$0	\$0	\$259,181	\$106,308
Operating Expenditures	-	-	3,450	2,400
Capital Outlay	-	-	-	-
<b><i>Total Constr &amp; Engineering Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,631</b>	<b>\$108,708</b>



**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>ARCHITECTURE &amp; PLANNING SERVS</i></b>				
Personnel Services	\$0	\$0	\$0	\$156,521
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Architecture &amp; Planning Servs</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,521</b>
<b><i>BUILDING MAINTENANCE</i></b>				
Personnel Services	\$2,181,185	\$2,218,613	\$2,247,045	\$2,025,028
Operating Expenditures	494,844	738,661	694,858	726,246
Capital Outlay	60,000	68,047	90,591	5,591
<b><i>Total Building Maintenance</i></b>	<b>\$2,736,029</b>	<b>\$3,025,321</b>	<b>\$3,032,494</b>	<b>\$2,756,865</b>
<b><i>BUILDING SERVICES</i></b>				
Personnel Services	\$2,569,777	\$2,438,457	\$2,612,611	\$2,560,593
Operating Expenditures	247,625	251,652	285,648	265,075
Capital Outlay	17,450	15,946	27,450	17,450
<b><i>Total Building Services</i></b>	<b>\$2,834,852</b>	<b>\$2,706,055</b>	<b>\$2,925,709</b>	<b>\$2,843,118</b>
<b><i>ENV. HEALTH &amp; SAFETY</i></b>				
Personnel Services	\$0	\$0	\$0	\$244,483
Operating Expenditures	-	-	-	51,831
Capital Outlay	-	-	-	-
<b><i>Total Env. Health &amp; Safety</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,314</b>
<b><i>CONF &amp; EVENT SERVICES</i></b>				
Personnel Services	\$0	\$118,826	\$220,097	\$223,322
Operating Expenditures	-	4,475	20,776	7,889
Capital Outlay	-	6,900	29,976	40,211
<b><i>Total Conf &amp; Event Services</i></b>	<b>\$0</b>	<b>\$130,201</b>	<b>\$270,849</b>	<b>\$271,422</b>
<b><i>E&amp;G FACILITY REMODELING</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	147,830	1,655,328	305,830	639,203
<b><i>Total E&amp;G Facility Remodeling</i></b>	<b>\$147,830</b>	<b>\$1,655,328</b>	<b>\$305,830</b>	<b>\$639,203</b>
<b><i>E&amp;G FACILITY REMODELING IA</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	235,298	-	-
<b><i>Total E&amp;G Facility Remodeling IA</i></b>	<b>\$0</b>	<b>\$235,298</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>E&amp;G UTILITIES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,903,172	1,621,265	1,802,872	1,823,372
Capital Outlay	-	-	-	-
<b><i>Total E&amp;G Utilities</i></b>	<b>\$1,903,172</b>	<b>\$1,621,265</b>	<b>\$1,802,872</b>	<b>\$1,823,372</b>
<b><i>GENERAL SERVICES</i></b>				
Personnel Services	\$462,229	\$255,029	\$165,973	\$168,677
Operating Expenditures	39,529	33,258	9,363	9,019
Capital Outlay	-	2,336	5,500	5,500
<b><i>Total General Services</i></b>	<b>\$501,758</b>	<b>\$290,623</b>	<b>\$180,836</b>	<b>\$183,196</b>
<b><i>LANDSCAPING &amp; GROUNDS MAINT.</i></b>				
Personnel Services	\$478,188	\$454,854	\$533,894	\$458,015
Operating Expenditures	58,000	42,623	58,000	52,398
Capital Outlay	13,000	14,150	13,000	13,000
<b><i>Total Lands. &amp; Grounds Maint.</i></b>	<b>\$549,188</b>	<b>\$511,627</b>	<b>\$604,894</b>	<b>\$523,413</b>
<b><i>MAINTENANCE ALLOCATIONS</i></b>				
Personnel Services	(\$1,420,500)	(\$2,470,713)	(\$2,300,000)	(\$2,300,000)
Operating Expenditures	(328,700)	(533,385)	(600,000)	(600,000)
Capital Outlay	(13,300)	(49,595)	(5,000)	(5,000)
<b><i>Total Maintenance Allocations</i></b>	<b>(\$1,762,500)</b>	<b>(\$3,053,693)</b>	<b>(\$2,905,000)</b>	<b>(\$2,905,000)</b>
<b><i>MOTOR POOL</i></b>				
Personnel Services	\$212,832	\$213,247	\$217,206	\$228,774
Operating Expenditures	82,944	229,336	82,953	255,320
Capital Outlay	35,500	57,885	-	-
<b><i>Total Motor Pool</i></b>	<b>\$331,276</b>	<b>\$500,468</b>	<b>\$300,159</b>	<b>\$484,094</b>
<b><i>PEST CONTROL</i></b>				
Personnel Services	\$52,496	\$52,904	\$53,187	\$56,366
Operating Expenditures	4,000	2,795	3,000	3,000
Capital Outlay	-	-	1,000	1,000
<b><i>Total Pest Control</i></b>	<b>\$56,496</b>	<b>\$55,699</b>	<b>\$57,187</b>	<b>\$60,366</b>
<b><i>POWER PLANT</i></b>				
Personnel Services	\$851,349	\$803,813	\$903,257	\$992,805
Operating Expenditures	638,918	678,285	787,536	895,378
Capital Outlay	29,850	29,850	-	-
<b><i>Total Power Plant</i></b>	<b>\$1,520,117</b>	<b>\$1,511,948</b>	<b>\$1,690,793</b>	<b>\$1,888,183</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>RECYCLING PROGRAM</i></b>				
Personnel Services	\$68,857	\$62,865	\$73,164	\$73,236
Operating Expenditures	7,111	1,837	1,520	1,520
Capital Outlay	-	-	-	-
<b><i>Total Recycling Program</i></b>	<b>\$75,968</b>	<b>\$64,702</b>	<b>\$74,684</b>	<b>\$74,756</b>
<b><i>COMM. RECYCLING CTR.</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	26,500	26,500	30,000	30,000
Capital Outlay	-	-	-	-
<b><i>Total Comm. Recycling Ctr.</i></b>	<b>\$26,500</b>	<b>\$26,500</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b><i>WAREHOUSE</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	45,065	-	-
Capital Outlay	-	-	-	-
<b><i>Total Warehouse</i></b>	<b>\$0</b>	<b>\$45,065</b>	<b>\$0</b>	<b>\$0</b>
<b><i>WEST LIBERTY FACILITY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	162,500	148,540	32,200	32,200
Capital Outlay	-	-	-	-
<b><i>Total West Liberty Facility</i></b>	<b>\$162,500</b>	<b>\$148,540</b>	<b>\$32,200</b>	<b>\$32,200</b>
<b><i>TOTAL FACILITIES</i></b>	<b>\$10,563,469</b>	<b>\$11,400,409</b>	<b>\$10,347,626</b>	<b>\$10,980,110</b>
<b><i>TOTAL ADMIN &amp; FISCAL SERVS</i></b>	<b>\$19,041,737</b>	<b>\$20,382,767</b>	<b>\$42,749,938</b>	<b>\$20,949,754</b>
<b><i>VP FOR STUDENT LIFE</i></b>				
Personnel Services	\$381,808	\$337,917	\$439,165	\$0
Operating Expenditures	17,055	11,497	17,251	-
Capital Outlay	-	-	-	-
<b><i>Total VP for Student Life</i></b>	<b>\$398,863</b>	<b>\$349,414</b>	<b>\$456,416</b>	<b>\$0</b>
<b><i>COUNSELING &amp; HEALTH CENTER</i></b>				
Personnel Services	\$1,003,274	\$1,033,087	\$983,543	\$0
Operating Expenditures	159,699	158,191	181,092	-
Capital Outlay	-	9,143	-	-
<b><i>Total Counseling &amp; Health Center</i></b>	<b>\$1,162,973</b>	<b>\$1,200,421</b>	<b>\$1,164,635</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>STD ACTS, INCLUSION, &amp; LEAD DEV</i></b>				
Personnel Services	\$301,379	\$361,713	\$435,266	\$0
Operating Expenditures	285,114	245,622	285,446	-
Capital Outlay	-	1,095	-	-
<b><i>Total Std Acts, Inclusion, &amp; Lead Dev</i></b>	<b>\$586,493</b>	<b>\$608,430</b>	<b>\$720,712</b>	<b>\$0</b>
<b><i>UNIVERSITY POLICE</i></b>				
Personnel Services	\$1,447,353	\$1,472,032	\$1,446,880	\$0
Operating Expenditures	100,202	70,746	100,019	-
Capital Outlay	-	12,956	-	-
<b><i>Total University Police</i></b>	<b>\$1,547,555</b>	<b>\$1,555,734</b>	<b>\$1,546,899</b>	<b>\$0</b>
<b><i>UNIV CTR/CONF. SERVS</i></b>				
Personnel Services	\$209,022	\$124,124	\$0	\$0
Operating Expenditures	25,214	10,786	-	-
Capital Outlay	2,376	379	-	-
<b><i>Total Univ Ctr/Conf. Servs</i></b>	<b>\$236,612</b>	<b>\$135,289</b>	<b>\$0</b>	<b>\$0</b>
<b><i>RECREATION AND WELLNESS</i></b>				
Personnel Services	\$873,012	\$772,844	\$817,340	\$0
Operating Expenditures	160,061	119,322	125,147	-
Capital Outlay	52,000	58,336	152,000	-
<b><i>Total Recreation and Wellness</i></b>	<b>\$1,085,073</b>	<b>\$950,502</b>	<b>\$1,094,487</b>	<b>\$0</b>
<b><i>STUDENT WELLNESS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	5,694	987	5,694	-
Capital Outlay	-	-	-	-
<b><i>Total Student Wellness</i></b>	<b>\$5,694</b>	<b>\$987</b>	<b>\$5,694</b>	<b>\$0</b>
<b><i>SUBTOTAL STUDENT LIFE</i></b>	<b>\$5,023,263</b>	<b>\$4,800,777</b>	<b>\$4,988,843</b>	<b>\$0</b>
<b><i>OFFICE OF ATHLETICS</i></b>				
Personnel Services	\$973,571	\$966,863	\$1,070,589	\$0
Operating Expenditures	484,675	484,565	436,938	-
Capital Outlay	-	103,595	-	-
<b><i>Total Office of Athletics</i></b>	<b>\$1,458,246</b>	<b>\$1,555,023</b>	<b>\$1,507,527</b>	<b>\$0</b>
<b><i>ATHLETIC MEDIA RELATIONS</i></b>				
Personnel Services	\$128,954	\$123,780	\$133,330	\$0
Operating Expenditures	35,985	30,479	36,017	-
Capital Outlay	-	473	-	-
<b><i>Total Athletic Media Relations</i></b>	<b>\$164,939</b>	<b>\$154,732</b>	<b>\$169,347</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>TRAINER</i></b>				
Personnel Services	\$216,101	\$202,594	\$233,777	\$0
Operating Expenditures	59,431	71,009	61,073	-
Capital Outlay	3,000	939	-	-
<b><i>Total Trainer</i></b>	<b>\$278,532</b>	<b>\$274,542</b>	<b>\$294,850</b>	<b>\$0</b>
<b><i>CROSS COUNTRY</i></b>				
Personnel Services	\$56,360	\$71,825	\$72,447	\$0
Operating Expenditures	293,445	301,918	321,957	-
Capital Outlay	-	-	-	-
<b><i>Total Cross Country</i></b>	<b>\$349,805</b>	<b>\$373,743</b>	<b>\$394,404</b>	<b>\$0</b>
<b><i>FOOTBALL</i></b>				
Personnel Services	\$547,467	\$560,238	\$569,770	\$0
Operating Expenditures	302,115	367,192	373,683	-
Capital Outlay	-	14,161	-	-
<b><i>Total Football</i></b>	<b>\$849,582</b>	<b>\$941,591</b>	<b>\$943,453</b>	<b>\$0</b>
<b><i>MEN'S BASEBALL</i></b>				
Personnel Services	\$151,313	\$164,038	\$170,047	\$0
Operating Expenditures	464,659	572,338	528,615	-
Capital Outlay	8,100	7,986	-	-
<b><i>Total Men's Baseball</i></b>	<b>\$624,072</b>	<b>\$744,362</b>	<b>\$698,662</b>	<b>\$0</b>
<b><i>MEN'S BASKETBALL</i></b>				
Personnel Services	\$497,803	\$498,009	\$508,842	\$0
Operating Expenditures	661,317	854,376	699,800	-
Capital Outlay	-	50,261	-	-
<b><i>Total Men's Basketball</i></b>	<b>\$1,159,120</b>	<b>\$1,402,646</b>	<b>\$1,208,642</b>	<b>\$0</b>
<b><i>MEN'S GOLF</i></b>				
Personnel Services	\$41,824	\$53,592	\$59,358	\$0
Operating Expenditures	108,271	127,256	136,891	-
Capital Outlay	-	-	-	-
<b><i>Total Men's Golf</i></b>	<b>\$150,095</b>	<b>\$180,848</b>	<b>\$196,249</b>	<b>\$0</b>
<b><i>TENNIS</i></b>				
Personnel Services	\$65,468	\$61,124	\$65,535	\$0
Operating Expenditures	339,691	377,094	369,186	-
Capital Outlay	-	-	-	-
<b><i>Total Tennis</i></b>	<b>\$405,159</b>	<b>\$438,218</b>	<b>\$434,721</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>RIFLE</i></b>				
Personnel Services	\$50,051	\$43,976	\$50,095	\$0
Operating Expenditures	88,750	65,041	104,930	-
Capital Outlay	-	-	-	-
<b><i>Total Rifle</i></b>	<b>\$138,801</b>	<b>\$109,017</b>	<b>\$155,025</b>	<b>\$0</b>
<b><i>WOMEN'S BASKETBALL</i></b>				
Personnel Services	\$309,840	\$328,190	\$310,427	\$0
Operating Expenditures	645,890	515,642	593,933	-
Capital Outlay	-	47,261	-	-
<b><i>Total Women's Basketball</i></b>	<b>\$955,730</b>	<b>\$891,093</b>	<b>\$904,360</b>	<b>\$0</b>
<b><i>WOMEN'S SOCCER</i></b>				
Personnel Services	\$126,830	\$111,070	\$130,121	\$0
Operating Expenditures	446,207	482,006	492,057	-
Capital Outlay	-	-	-	-
<b><i>Total Women's Soccer</i></b>	<b>\$573,037</b>	<b>\$593,076</b>	<b>\$622,178</b>	<b>\$0</b>
<b><i>WOMEN'S SOFTBALL</i></b>				
Personnel Services	\$117,481	\$119,659	\$117,600	\$0
Operating Expenditures	444,892	447,265	468,342	-
Capital Outlay	-	-	-	-
<b><i>Total Women's Softball</i></b>	<b>\$562,373</b>	<b>\$566,924</b>	<b>\$585,942</b>	<b>\$0</b>
<b><i>WOMEN'S VOLLEYBALL</i></b>				
Personnel Services	\$219,196	\$213,635	\$225,748	\$0
Operating Expenditures	418,859	388,968	438,617	-
Capital Outlay	-	2,884	-	-
<b><i>Total Women's Volleyball</i></b>	<b>\$638,055</b>	<b>\$605,487</b>	<b>\$664,365</b>	<b>\$0</b>
<b><i>WOMEN'S GOLF</i></b>				
Personnel Services	\$63,237	\$70,042	\$63,336	\$0
Operating Expenditures	195,641	188,554	200,685	-
Capital Outlay	-	-	-	-
<b><i>Total Women's Golf</i></b>	<b>\$258,878</b>	<b>\$258,596</b>	<b>\$264,021</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>CHEERLEADERS</i></b>				
Personnel Services	\$0	\$300	\$0	\$0
Operating Expenditures	63,551	82,945	76,726	-
Capital Outlay	-	-	-	-
<b><i>Total Cheerleaders</i></b>	<b>\$63,551</b>	<b>\$83,245</b>	<b>\$76,726</b>	<b>\$0</b>
<b><i>SUBTOTAL ATHLETICS</i></b>	<b>\$8,629,975</b>	<b>\$9,173,143</b>	<b>\$9,120,472</b>	<b>\$0</b>
<b><i>TOTAL STUDENT LIFE</i></b>	<b>\$13,653,238</b>	<b>\$13,973,920</b>	<b>\$14,109,315</b>	<b>\$0</b>
<b><i>VP FOR STUDENT SUCCESS</i></b>				
Personnel Services	\$0	\$0	\$0	\$480,534
Operating Expenditures	-	-	-	16,295
Capital Outlay	-	-	-	52,125
<b><i>Total VP for Student Success</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$548,954</b>
<b><i>STUDENT ACADEMIC SUCCESS</i></b>				
Personnel Services	\$0	\$0	\$0	\$225,928
Operating Expenditures	-	-	-	24,600
Capital Outlay	-	-	-	-
<b><i>Total Student Academic Success</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,528</b>
<b><i>ACADEMIC ADVISING &amp; RETENTION</i></b>				
Personnel Services	\$0	\$0	\$0	\$473,001
Operating Expenditures	-	-	-	12,919
Capital Outlay	-	-	-	900
<b><i>Total Academic Advising &amp; Retention</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$486,820</b>
<b><i>FIRST YEAR PROGRAMS</i></b>				
Personnel Services	\$0	\$0	\$0	\$188,402
Operating Expenditures	-	-	-	167,097
Capital Outlay	-	-	-	-
<b><i>Total First Year Programs</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$355,499</b>
<b><i>SUCCESS ACADEMY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Success Academy</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>INSTRUCTIONAL SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$107,836
Operating Expenditures	-	-	-	2,400
Capital Outlay	-	-	-	-
<b><i>Total Instructional Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,236</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>CAREER SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$253,419
Operating Expenditures	-	-	-	8,830
Capital Outlay	-	-	-	5,000
<b><i>Total Career Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,249</b>
<b><i>ENROLLMENT SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$1,534,309
Operating Expenditures	-	-	-	343,310
Capital Outlay	-	-	-	800
<b><i>Total Enrollment Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,878,419</b>
<b><i>FINANCIAL AID</i></b>				
Personnel Services	\$0	\$0	\$0	\$1,018,351
Operating Expenditures	-	-	-	57,900
Capital Outlay	-	-	-	2,500
<b><i>Total Financial Aid</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,078,751</b>
<b><i>UNIVERSITY POLICE</i></b>				
Personnel Services	\$0	\$0	\$0	\$1,390,933
Operating Expenditures	-	-	-	103,601
Capital Outlay	-	-	-	-
<b><i>Total University Police</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,494,534</b>
<b><i>COUNSELING &amp; HEALTH SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$1,030,501
Operating Expenditures	-	-	-	180,297
Capital Outlay	-	-	-	-
<b><i>Total Counseling &amp; Health Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,210,798</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>STUDENT WELLNESS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	5,694
Capital Outlay	-	-	-	-
<b><i>Total Student Wellness</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,694</b>
<b><i>RECREATION AND WELLNESS</i></b>				
Personnel Services	\$0	\$0	\$0	\$776,110
Operating Expenditures	-	-	-	122,971
Capital Outlay	-	-	-	52,000
<b><i>Total Recreation and Wellness</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$951,081</b>
<b><i>STD ACTS, INCLUSION, &amp; LEAD DEV</i></b>				
Personnel Services	\$0	\$0	\$0	\$219,919
Operating Expenditures	-	-	-	237,144
Capital Outlay	-	-	-	19,500
<b><i>Total Std Acts, Inclusion, &amp; Lead Dev</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,563</b>
<b><i>STUDENT DISABILITY SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$72,587
Operating Expenditures	-	-	-	275,650
Capital Outlay	-	-	-	1,740
<b><i>Total Student Disability Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$349,977</b>
<b><i>SUBTOTAL STUDENT SUCCESS</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,498,303</b>
<b><i>OFFICE OF ATHLETICS</i></b>				
Personnel Services	\$0	\$0	\$0	\$1,018,937
Operating Expenditures	-	-	-	538,588
Capital Outlay	-	-	-	-
<b><i>Total Office of Athletics</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,557,525</b>
<b><i>ATHLETIC MEDIA RELATIONS</i></b>				
Personnel Services	\$0	\$0	\$0	\$133,474
Operating Expenditures	-	-	-	35,215
Capital Outlay	-	-	-	-
<b><i>Total Athletic Media Relations</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,689</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>TRAINER</i></b>				
Personnel Services	\$0	\$0	\$0	\$235,277
Operating Expenditures	-	-	-	60,500
Capital Outlay	-	-	-	-
<b><i>Total Trainer</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,777</b>
<b><i>CROSS COUNTRY</i></b>				
Personnel Services	\$0	\$0	\$0	\$74,371
Operating Expenditures	-	-	-	318,571
Capital Outlay	-	-	-	-
<b><i>Total Cross Country</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,942</b>
<b><i>FOOTBALL</i></b>				
Personnel Services	\$0	\$0	\$0	\$559,760
Operating Expenditures	-	-	-	399,400
Capital Outlay	-	-	-	-
<b><i>Total Football</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$959,160</b>
<b><i>MEN'S BASEBALL</i></b>				
Personnel Services	\$0	\$0	\$0	\$183,850
Operating Expenditures	-	-	-	488,772
Capital Outlay	-	-	-	-
<b><i>Total Men's Baseball</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$672,622</b>
<b><i>MEN'S BASKETBALL</i></b>				
Personnel Services	\$0	\$0	\$0	\$522,169
Operating Expenditures	-	-	-	615,504
Capital Outlay	-	-	-	-
<b><i>Total Men's Basketball</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,137,673</b>
<b><i>MEN'S GOLF</i></b>				
Personnel Services	\$0	\$0	\$0	\$59,430
Operating Expenditures	-	-	-	152,387
Capital Outlay	-	-	-	-
<b><i>Total Men's Golf</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,817</b>
<b><i>RIFLE</i></b>				
Personnel Services	\$0	\$0	\$0	\$50,167
Operating Expenditures	-	-	-	109,498
Capital Outlay	-	-	-	-
<b><i>Total Rifle</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,665</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>WOMEN'S BASKETBALL</i></b>				
Personnel Services	\$0	\$0	\$0	\$313,802
Operating Expenditures	-	-	-	615,950
Capital Outlay	-	-	-	-
<b><i>Total Women's Basketball</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$929,752</b>
<b><i>WOMEN'S SOCCER</i></b>				
Personnel Services	\$0	\$0	\$0	\$130,265
Operating Expenditures	-	-	-	455,296
Capital Outlay	-	-	-	-
<b><i>Total Women's Soccer</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,561</b>
<b><i>WOMEN'S SOFTBALL</i></b>				
Personnel Services	\$0	\$0	\$0	\$117,744
Operating Expenditures	-	-	-	418,148
Capital Outlay	-	-	-	-
<b><i>Total Women's Softball</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$535,892</b>
<b><i>WOMEN'S VOLLEYBALL</i></b>				
Personnel Services	\$0	\$0	\$0	\$232,756
Operating Expenditures	-	-	-	398,450
Capital Outlay	-	-	-	-
<b><i>Total Women's Volleyball</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$631,206</b>
<b><i>WOMEN'S GOLF</i></b>				
Personnel Services	\$0	\$0	\$0	\$64,643
Operating Expenditures	-	-	-	224,403
Capital Outlay	-	-	-	-
<b><i>Total Women's Golf</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,046</b>
<b><i>CHEERLEADERS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	76,726
Capital Outlay	-	-	-	-
<b><i>Total Cheerleaders</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,726</b>
<b><i>SUBTOTAL ATHLETICS</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,604,053</b>
<b><i>TOTAL STUDENT SUCCESS</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,102,356</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>PROVOST &amp; VPAA</i></b>				
Personnel Services	\$630,628	\$603,324	\$509,916	\$675,979
Operating Expenditures	70,415	74,897	70,611	68,435
Capital Outlay	-	45,591	-	38,875
<b><i>Total Provost &amp; VPAA</i></b>	<b>\$701,043</b>	<b>\$723,812</b>	<b>\$580,527</b>	<b>\$783,289</b>
<b><i>FACULTY ESCROW - PROVOST</i></b>				
Personnel Services	\$11,711	\$0	\$11,711	\$11,711
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - Provost</i></b>	<b>\$11,711</b>	<b>\$0</b>	<b>\$11,711</b>	<b>\$11,711</b>
<b><i>CRAFT ACADEMY</i></b>				
Personnel Services	\$0	\$257,535	\$470,698	\$519,974
Operating Expenditures	-	62,833	67,900	67,900
Grants, Loans & Benefits	-	-	1,027,768	2,123,772
Capital Outlay	-	1,050	1,500	1,500
<b><i>Total Craft Academy</i></b>	<b>\$0</b>	<b>\$321,418</b>	<b>\$1,567,866</b>	<b>\$2,713,146</b>
<b><i>HONORS PROGRAM</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	20,450	15,014	-	-
Capital Outlay	-	-	-	-
<b><i>Total Honors Program</i></b>	<b>\$20,450</b>	<b>\$15,014</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FACULTY SENATE</i></b>				
Personnel Services	\$21,315	\$5,120	\$6,776	\$6,776
Operating Expenditures	3,073	3,668	3,091	2,633
Capital Outlay	-	-	-	-
<b><i>Total Faculty Senate</i></b>	<b>\$24,388</b>	<b>\$8,788</b>	<b>\$9,867</b>	<b>\$9,409</b>
<b><i>LIBRARY/INSTRUCTIONAL MEDIA</i></b>				
Personnel Services	\$2,098,563	\$1,906,182	\$1,975,894	\$2,022,784
Operating Expenditures	207,132	209,086	198,274	201,546
Capital Outlay	990,687	998,561	999,323	917,343
<b><i>Total Library &amp; Instr. Media</i></b>	<b>\$3,296,382</b>	<b>\$3,113,829</b>	<b>\$3,173,491</b>	<b>\$3,141,673</b>
<b><i>RES AND SPONSORED PROGRAMS</i></b>				
Personnel Services	\$625,355	\$557,853	\$644,167	\$641,068
Operating Expenditures	20,368	36,914	20,413	6,538
Capital Outlay	-	-	-	-
<b><i>Total Res and Sponsored Programs</i></b>	<b>\$645,723</b>	<b>\$594,767</b>	<b>\$664,580</b>	<b>\$647,606</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>UNDERGRAD RESEARCH</i></b>				
Personnel Services	\$178,038	\$0	\$178,038	\$175,000
Operating Expenditures	12,750	10,861	12,750	15,788
Capital Outlay	-	-	-	-
<b><i>Total Undergrad Research</i></b>	<b>\$190,788</b>	<b>\$10,861</b>	<b>\$190,788</b>	<b>\$190,788</b>
<b><i>FACULTY RESEARCH</i></b>				
Personnel Services	\$18,266	\$24,284	\$18,266	\$8,266
Operating Expenditures	303,985	194,163	293,865	139,378
Capital Outlay	-	-	-	-
<b><i>Total Faculty Research</i></b>	<b>\$322,251</b>	<b>\$218,447</b>	<b>\$312,131</b>	<b>\$147,644</b>
<b><i>FACULTY RESEARCH PROJ-OTHER</i></b>				
Personnel Services	\$0	\$1,914	\$0	\$0
Operating Expenditures	-	26,154	-	-
Capital Outlay	-	5,197	-	-
<b><i>Total Faculty Research Proj-Other</i></b>	<b>\$0</b>	<b>\$33,265</b>	<b>\$0</b>	<b>\$0</b>
<b><i>GRADUATE SCHOOL</i></b>				
Personnel Services	\$1,236,691	\$297,287	\$1,235,936	\$1,235,840
Operating Expenditures	10,215	13,518	10,260	10,543
Capital Outlay	-	-	-	-
<b><i>Total Graduate School</i></b>	<b>\$1,246,906</b>	<b>\$310,805</b>	<b>\$1,246,196</b>	<b>\$1,246,383</b>
<b><i>IR, STUDENT RECS &amp; ACAD PLAN</i></b>				
Personnel Services	\$260,668	\$64,205	\$0	\$0
Operating Expenditures	15,750	8,703	-	-
Capital Outlay	-	-	-	-
<b><i>Total IR, St. Recs &amp; Acad Plan</i></b>	<b>\$276,418</b>	<b>\$72,908</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INSTITUTIONAL EFFECTIVENESS</i></b>				
Personnel Services	\$0	\$191,477	\$282,342	\$334,653
Operating Expenditures	-	5,988	15,750	15,750
Capital Outlay	-	379	-	-
<b><i>Total Institutional Effectiveness</i></b>	<b>\$0</b>	<b>\$197,844</b>	<b>\$298,092</b>	<b>\$350,403</b>
<b><i>INST RESEARCH &amp; ANALYSIS</i></b>				
Personnel Services	\$373,874	\$346,134	\$457,519	\$411,548
Operating Expenditures	18,515	12,273	18,551	17,635
Capital Outlay	1,000	411	1,000	1,000
<b><i>Total Inst Research &amp; Analysis</i></b>	<b>\$393,389</b>	<b>\$358,818</b>	<b>\$477,070</b>	<b>\$430,183</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>UNIV ASSESSMENT &amp; TESTING</i></b>				
Personnel Services	\$0	\$172,197	\$271,204	\$261,313
Operating Expenditures	-	39,760	115,940	116,161
Capital Outlay	-	-	-	-
<b><i>Total Univ. Assessment &amp; Testing</i></b>	<b>\$0</b>	<b>\$211,957</b>	<b>\$387,144</b>	<b>\$377,474</b>
<b><i>REGISTRAR</i></b>				
Personnel Services	\$644,475	\$567,392	\$0	\$0
Operating Expenditures	57,016	80,082	-	-
Capital Outlay	-	-	-	-
<b><i>Total Registrar</i></b>	<b>\$701,491</b>	<b>\$647,474</b>	<b>\$0</b>	<b>\$0</b>
<b><i>REGIONAL ENGAGEMENT</i></b>				
Personnel Services	\$304,469	\$314,653	\$327,432	\$323,732
Operating Expenditures	186,003	391,297	177,711	310,141
Capital Outlay	-	695	-	-
<b><i>Total Regional Engagement</i></b>	<b>\$490,472</b>	<b>\$706,645</b>	<b>\$505,143</b>	<b>\$633,873</b>
<b><i>CRE-SUMMER ARTS ACADEMY</i></b>				
Personnel Services	\$0	\$16,321	\$0	\$0
Operating Expenditures	-	20,943	-	-
Capital Outlay	-	-	-	-
<b><i>Total CRE-Summer Arts Academy</i></b>	<b>\$0</b>	<b>\$37,264</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INST. FOR ECON DEVELOPMENT</i></b>				
Personnel Services	\$45,114	\$43,901	\$46,324	\$49,042
Operating Expenditures	4,266	951	4,302	3,386
Capital Outlay	-	-	-	-
<b><i>Total Inst. For Econ. Development</i></b>	<b>\$49,380</b>	<b>\$44,852</b>	<b>\$50,626</b>	<b>\$52,428</b>
<b><i>ADULT ED &amp; COLLEGE ACCESS</i></b>				
Personnel Services	\$0	\$0	\$202,664	\$205,562
Operating Expenditures	-	-	7,245	4,955
Capital Outlay	-	-	-	-
<b><i>Total Adult Ed &amp; College Access</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,909</b>	<b>\$210,517</b>
<b><i>SUMMER SESSIONS</i></b>				
Personnel Services	\$1,339,018	\$0	\$1,209,018	\$1,184,315
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Summer Sessions</i></b>	<b>\$1,339,018</b>	<b>\$0</b>	<b>\$1,209,018</b>	<b>\$1,184,315</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>WINTER SESSION</i></b>				
Personnel Services	\$0	\$0	\$0	\$126,390
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Winter Session</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,390</b>
<b><i>UNDIST INSTRUCTIONAL SUPPORT</i></b>				
Personnel Services	\$100,000	\$113,963	\$0	\$0
Operating Expenditures	210,000	62,118	30,000	30,000
Capital Outlay	110,000	-	100,000	100,000
<b><i>Total Undist Instructional Support</i></b>	<b>\$420,000</b>	<b>\$176,081</b>	<b>\$130,000</b>	<b>\$130,000</b>
<b><i>TOTAL PROVOST &amp; VPAA</i></b>	<b>\$10,129,810</b>	<b>\$7,804,849</b>	<b>\$11,024,159</b>	<b>\$12,387,232</b>
<b><i>CAUDILL COL OF HUM, ARTS &amp; SOC SCI, DEAN</i></b>				
Personnel Services	\$630,652	\$665,689	\$557,503	\$301,272
Operating Expenditures	58,228	23,090	53,790	52,645
Capital Outlay	-	8,105	4,813	44,938
<b><i>Total Caudill Coll of Humanities, Dean</i></b>	<b>\$688,880</b>	<b>\$696,884</b>	<b>\$616,106</b>	<b>\$398,855</b>
<b><i>FACULTY ESCROW - CAHS</i></b>				
Personnel Services	\$259,122	\$0	\$259,122	\$321,889
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - CAHS</i></b>	<b>\$259,122</b>	<b>\$0</b>	<b>\$259,122</b>	<b>\$321,889</b>
<b><i>STUDENT SRV CTR, HUMANITIES</i></b>				
Personnel Services	\$0	\$0	\$0	\$203,031
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Student Srv Ctr, Humanities</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,031</b>
<b><i>ART &amp; DESIGN</i></b>				
Personnel Services	\$958,725	\$1,130,021	\$974,023	\$1,029,419
Operating Expenditures	47,831	60,202	47,926	45,521
Capital Outlay	-	23,279	-	-
<b><i>Total Art &amp; Design</i></b>	<b>\$1,006,556</b>	<b>\$1,213,502</b>	<b>\$1,021,949</b>	<b>\$1,074,940</b>
<b><i>ART GALLERY</i></b>				
Personnel Services	\$0	\$431	\$0	\$0
Operating Expenditures	8,685	8,022	8,685	8,685
Capital Outlay	-	-	-	-
<b><i>Total Art Gallery</i></b>	<b>\$8,685</b>	<b>\$8,453</b>	<b>\$8,685</b>	<b>\$8,685</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>MUSIC, THEATRE &amp; DANCE</i></b>				
Personnel Services	\$2,700,500	\$2,803,176	\$2,695,981	\$2,630,039
Operating Expenditures	4,290	4,290	4,466	-
Capital Outlay	-	-	-	-
<b><i>Total Music, Theatre &amp; Dance</i></b>	<b>\$2,704,790</b>	<b>\$2,807,466</b>	<b>\$2,700,447</b>	<b>\$2,630,039</b>
<b><i>MUSIC</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	61,195	96,346	66,195	66,195
Capital Outlay	-	26,737	-	-
<b><i>Total Music</i></b>	<b>\$61,195</b>	<b>\$123,083</b>	<b>\$66,195</b>	<b>\$66,195</b>
<b><i>CHOIR</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	7,970	13,426	7,970	7,970
Capital Outlay	-	-	-	-
<b><i>Total Choir</i></b>	<b>\$7,970</b>	<b>\$13,426</b>	<b>\$7,970</b>	<b>\$7,970</b>
<b><i>BLACK GOSPEL ENSEMBLE</i></b>				
Personnel Services	\$2,500	\$0	\$2,500	\$2,500
Operating Expenditures	10,802	12,358	10,802	10,802
Capital Outlay	-	-	-	-
<b><i>Total Black Gospel Ensemble</i></b>	<b>\$13,302</b>	<b>\$12,358</b>	<b>\$13,302</b>	<b>\$13,302</b>
<b><i>UNIVERSITY BAND</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	33,150	53,226	33,150	33,150
Capital Outlay	-	79	-	-
<b><i>Total University Band</i></b>	<b>\$33,150</b>	<b>\$53,305</b>	<b>\$33,150</b>	<b>\$33,150</b>
<b><i>ATHLETIC BANDS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	22,500	41,387	22,500	22,500
Capital Outlay	-	44,852	-	-
<b><i>Total Athletic Bands</i></b>	<b>\$22,500</b>	<b>\$86,239</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	67,171	84,207	84,207
Capital Outlay	-	3,267	-	-
<b><i>Total Theatre &amp; Dance</i></b>	<b>\$81,707</b>	<b>\$70,438</b>	<b>\$84,207</b>	<b>\$84,207</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>LITTLE COMPANY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	25,156	-	-
Capital Outlay	-	19,630	-	-
<b><i>Total Little Company</i></b>	<b>\$0</b>	<b>\$44,786</b>	<b>\$0</b>	<b>\$0</b>
<b><i>COMM, MEDIA &amp; LEAD. STUDIES</i></b>				
Personnel Services	\$1,447,103	\$1,470,367	\$1,456,769	\$0
Operating Expenditures	39,605	23,883	39,707	-
Capital Outlay	-	14,057	-	-
<b><i>Total Comm., Media &amp; Lead. Studies</i></b>	<b>\$1,486,708</b>	<b>\$1,508,307</b>	<b>\$1,496,476</b>	<b>\$0</b>
<b><i>COMM, MEDIA &amp; LANGUAGES</i></b>				
Personnel Services	\$0	\$0	\$0	\$1,678,134
Operating Expenditures	-	-	-	39,400
Capital Outlay	-	-	-	-
<b><i>Total Comm., Media &amp; Languages</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,717,534</b>
<b><i>BOARD OF STUDENT PUBLICATIONS</i></b>				
Personnel Services	\$4,733	\$0	\$4,733	\$4,733
Operating Expenditures	25,267	7,835	25,267	25,267
Capital Outlay	-	9,900	-	-
<b><i>Total Board of Student Publications</i></b>	<b>\$30,000</b>	<b>\$17,735</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b><i>HIST, PHIL, RELIGION &amp; LEGAL STUDIES</i></b>				
Personnel Services	\$1,274,407	\$1,334,114	\$1,253,094	\$0
Operating Expenditures	20,593	27,857	20,600	-
Capital Outlay	-	1,725	-	-
<b><i>Total Hist, Phil, Religion &amp; Legal Studies</i></b>	<b>\$1,295,000</b>	<b>\$1,363,696</b>	<b>\$1,273,694</b>	<b>\$0</b>
<b><i>HIST, PHIL, INTERNAT'L &amp; LEGAL</i></b>				
Personnel Services	\$0	\$0	\$0	\$1,541,120
Operating Expenditures	-	-	-	24,065
Capital Outlay	-	-	-	-
<b><i>Total Hist, Phil, Internat'l &amp; Legal</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,565,185</b>
<b><i>INT'L &amp; INTERDISCIPLINARY STUDIES</i></b>				
Personnel Services	\$1,093,639	\$1,084,241	\$982,104	\$0
Operating Expenditures	11,517	18,549	11,517	-
Capital Outlay	-	-	-	-
<b><i>Total Int'l &amp; Interdisciplinary Studies</i></b>	<b>\$1,105,156</b>	<b>\$1,102,790</b>	<b>\$993,621</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>ENGLISH</i></b>				
Personnel Services	\$2,111,754	\$1,989,284	\$2,082,088	\$1,848,327
Operating Expenditures	32,596	34,445	32,844	26,546
Capital Outlay	-	498	-	-
<b><i>Total English</i></b>	<b>\$2,144,350</b>	<b>\$2,024,227</b>	<b>\$2,114,932</b>	<b>\$1,874,873</b>
<b><i>MILITARY SCIENCE</i></b>				
Personnel Services	\$40,745	\$42,680	\$41,812	\$44,228
Operating Expenditures	9,796	11,983	9,859	8,256
Capital Outlay	-	-	-	-
<b><i>Total Military Science</i></b>	<b>\$50,541</b>	<b>\$54,663</b>	<b>\$51,671</b>	<b>\$52,484</b>
<b><i>SOCIOLOGY</i></b>				
Personnel Services	\$1,915,328	\$1,906,508	\$1,915,492	\$1,845,185
Operating Expenditures	45,146	69,906	45,021	42,616
Capital Outlay	750	116	750	750
<b><i>Total Sociology</i></b>	<b>\$1,961,224</b>	<b>\$1,976,530</b>	<b>\$1,961,263</b>	<b>\$1,888,551</b>
<b><i>CTR FOR JUSTICE STUDIES</i></b>				
Personnel Services	\$102,463	\$6,981	\$300	\$300
Operating Expenditures	902	464	920	462
Capital Outlay	-	-	-	-
<b><i>Total Ctr for Justice Studies</i></b>	<b>\$103,365</b>	<b>\$7,445</b>	<b>\$1,220</b>	<b>\$762</b>
<b><i>TOTAL COLL OF HUMANITIES</i></b>	<b>\$13,064,201</b>	<b>\$13,185,333</b>	<b>\$12,756,510</b>	<b>\$11,994,152</b>
<b><i>COLLEGE OF BUS. &amp; TECHNOLOGY, DEAN</i></b>				
Personnel Services	\$276,648	\$306,951	\$297,116	\$343,111
Operating Expenditures	13,696	27,161	9,850	8,590
Capital Outlay	-	-	3,896	3,896
<b><i>Total Coll. Of Bus. &amp; Technology, Dean</i></b>	<b>\$290,344</b>	<b>\$334,112</b>	<b>\$310,862</b>	<b>\$355,597</b>
<b><i>FACULTY ESCROW - CBPA</i></b>				
Personnel Services	\$140,159	\$0	\$131,214	\$161,422
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - CBPA</i></b>	<b>\$140,159</b>	<b>\$0</b>	<b>\$131,214</b>	<b>\$161,422</b>
<b><i>CBPA, STUDENT SERV. CTR</i></b>				
Personnel Services	\$98,512	\$123,799	\$97,503	\$0
Operating Expenditures	-	28	-	-
Capital Outlay	-	-	-	-
<b><i>Total CBPA, Student Serv. Ctr</i></b>	<b>\$98,512</b>	<b>\$123,827</b>	<b>\$97,503</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>STUDENT SERVS CTR, BUSINESS</i></b>				
Personnel Services	\$0	\$0	\$0	\$145,331
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Student Servs Ctr, Business</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,331</b>
<b><i>SCHOOL OF BUSINESS ADMIN</i></b>				
Personnel Services	\$4,488,968	\$4,601,260	\$4,548,625	\$3,384,193
Operating Expenditures	53,378	86,887	53,657	34,332
Capital Outlay	-	1,943	-	17,125
<b><i>Total School of Business Admin</i></b>	<b>\$4,542,346</b>	<b>\$4,690,090</b>	<b>\$4,602,282</b>	<b>\$3,435,650</b>
<b><i>VIRTUAL MBA PROGRAM</i></b>				
Personnel Services	\$128,588	\$114,179	\$130,778	\$107,044
Operating Expenditures	15,355	14,801	15,355	15,355
Capital Outlay	150	-	150	150
<b><i>Total Virtual MBA Program</i></b>	<b>\$144,093</b>	<b>\$128,980</b>	<b>\$146,283</b>	<b>\$122,549</b>
<b><i>HEALTH CARE LEADERSHIP</i></b>				
Personnel Services	\$0	\$43,730	\$0	\$0
Operating Expenditures	-	6,555	-	-
Capital Outlay	-	-	-	-
<b><i>Total Health Care Leadership</i></b>	<b>\$0</b>	<b>\$50,285</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INNOVATION LAUNCHPAD</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	1,488	-	-
Capital Outlay	-	131,751	-	-
<b><i>Total Innovation Launchpad</i></b>	<b>\$0</b>	<b>\$133,239</b>	<b>\$0</b>	<b>\$0</b>
<b><i>SCHOOL OF PUBLIC AFFAIRS</i></b>				
Personnel Services	\$352,458	\$466,261	\$365,723	\$0
Operating Expenditures	37,830	61,646	35,144	-
Capital Outlay	-	978	-	-
<b><i>Total School of Public Affairs</i></b>	<b>\$390,288</b>	<b>\$528,885</b>	<b>\$400,867</b>	<b>\$0</b>
<b><i>STATESMANSHIP CENTER</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	2,800	100	2,800	2,800
Capital Outlay	300	-	300	300
<b><i>Total Statesmanship Center</i></b>	<b>\$3,100</b>	<b>\$100</b>	<b>\$3,100</b>	<b>\$3,100</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>GOV'T, &amp; REG. ANALYSIS</i></b>				
Personnel Services	\$106,663	\$114,225	\$108,186	\$0
Operating Expenditures	3,440	1,763	3,458	-
Capital Outlay	-	-	-	-
<b><i>Total Gov't &amp; Reg. Analysis</i></b>	<b>\$110,103</b>	<b>\$115,988</b>	<b>\$111,644</b>	<b>\$0</b>
<b><i>IRAPP</i></b>				
Personnel Services	\$682,004	\$686,368	\$623,878	\$0
Operating Expenditures	-	3,157	-	-
Capital Outlay	-	3,740	-	-
<b><i>Total IRAPP</i></b>	<b>\$682,004</b>	<b>\$693,265</b>	<b>\$623,878</b>	<b>\$0</b>
<b><i>IRAPP SCHOLARSHIPS</i></b>				
Grants,Loans,Benefits	\$66,573	\$189,849	\$66,573	\$0
<b><i>Total IRAPP Scholarships</i></b>	<b>\$66,573</b>	<b>\$189,849</b>	<b>\$66,573</b>	<b>\$0</b>
<b><i>SCH OF ENGINEERING &amp; INFO SYS</i></b>				
Personnel Services	\$0	\$0	\$0	\$221,709
Operating Expenditures	-	-	-	2,890
Capital Outlay	-	-	-	-
<b><i>Total Sch of Engineering &amp; Info Sys</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,599</b>
<b><i>ENGINEERING &amp; TECH. MNGT.</i></b>				
Personnel Services	\$0	\$0	\$0	\$800,571
Operating Expenditures	-	-	-	49,538
Capital Outlay	-	-	-	-
<b><i>Total Engineering &amp; Tech. Mngt.</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,109</b>
<b><i>COMPUTER SCI &amp; INFO SYS</i></b>				
Personnel Services	\$0	\$0	\$0	\$1,116,209
Operating Expenditures	-	-	-	14,320
Capital Outlay	-	-	-	-
<b><i>Total Computer Sci &amp; Info Sys</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,130,529</b>
<b><i>PUBLIC MNGT &amp; GOVERNMENT</i></b>				
Personnel Services	\$0	\$0	\$0	\$591,856
Operating Expenditures	-	-	-	36,083
Capital Outlay	-	-	-	-
<b><i>Total Public Mngt &amp; Government</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$627,939</b>
<b><i>TOTAL COLL OF BUSINESS &amp; TECH.</i></b>	<b>\$6,467,522</b>	<b>\$6,988,620</b>	<b>\$6,494,206</b>	<b>\$7,056,825</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>COLLEGE OF EDUCATION, DEAN</i></b>				
Personnel Services	\$608,134	\$513,064	\$617,654	\$279,419
Operating Expenditures	93,219	72,358	89,558	87,955
Capital Outlay	-	119	3,724	23,349
<b><i>Total College of Education, Dean</i></b>	<b>\$701,353</b>	<b>\$585,541</b>	<b>\$710,936</b>	<b>\$390,723</b>
<b><i>FACULTY ESCROW - DEDU</i></b>				
Personnel Services	\$158,561	\$0	\$154,780	\$100,723
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - DEDU</i></b>	<b>\$158,561</b>	<b>\$0</b>	<b>\$154,780</b>	<b>\$100,723</b>
<b><i>STUDENT SRV CTR, EDUCATION</i></b>				
Personnel Services	\$0	\$0	\$0	\$252,066
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Student Srv Ctr, Education</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,066</b>
<b><i>EDUC. SERVICES UNIT</i></b>				
Personnel Services	\$299,712	\$0	\$0	\$0
Operating Expenditures	81,500	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Educ. Services Unit</i></b>	<b>\$381,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TEACHER EDUCATION SERVICES</i></b>				
Personnel Services	\$0	\$275,798	\$279,139	\$177,831
Operating Expenditures	-	96,226	108,009	37,630
Capital Outlay	-	-	-	-
<b><i>Total Teacher Education Services</i></b>	<b>\$0</b>	<b>\$372,024</b>	<b>\$387,148</b>	<b>\$215,461</b>
<b><i>21st CENTURY ED. ENTERPRISE</i></b>				
Personnel Services	\$277,324	\$199,874	\$306,411	\$232,068
Operating Expenditures	4,565	8,365	4,565	4,565
Capital Outlay	-	866	-	-
<b><i>Total 21st Century Ed. Ent.</i></b>	<b>\$281,889</b>	<b>\$209,105</b>	<b>\$310,976</b>	<b>\$236,633</b>
<b><i>EARLY CHILDHOOD, ELEM &amp; SP. ED.</i></b>				
Personnel Services	\$1,819,706	\$1,787,190	\$1,827,409	\$1,780,449
Operating Expenditures	49,303	39,183	49,447	40,783
Capital Outlay	-	-	-	-
<b><i>Total Early Childhood, Elem. &amp; Sp. Ed.</i></b>	<b>\$1,869,009</b>	<b>\$1,826,373</b>	<b>\$1,876,856</b>	<b>\$1,821,232</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>EDUC UNIT FOR CHILD CARE SRVCS</i></b>				
Personnel Services	\$411,651	\$273,049	\$342,749	\$320,946
Operating Expenditures	45,987	47,081	46,014	45,327
Capital Outlay	-	-	-	-
<b><i>Total Educ Unit for Child Care Svcs</i></b>	<b>\$457,638</b>	<b>\$320,130</b>	<b>\$388,763</b>	<b>\$366,273</b>
<b><i>FOUNDATIONAL &amp; GRAD STUDIES IN ED.</i></b>				
Personnel Services	\$1,903,204	\$1,885,375	\$1,805,521	\$1,574,324
Operating Expenditures	22,778	38,942	22,909	19,588
Capital Outlay	-	1,555	-	-
<b><i>Total Found. &amp; Grad Studies in Ed</i></b>	<b>\$1,925,982</b>	<b>\$1,925,872</b>	<b>\$1,828,430</b>	<b>\$1,593,912</b>
<b><i>PRIMARY-16+ PROGRAM</i></b>				
Personnel Services	\$21,315	\$0	\$0	\$0
Operating Expenditures	8,735	660	8,762	3,075
Capital Outlay	-	2,717	-	-
<b><i>Total Primary-16+ Program</i></b>	<b>\$30,050</b>	<b>\$3,377</b>	<b>\$8,762</b>	<b>\$3,075</b>
<b><i>ED.D PROGRAM</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	19,100	9,757	19,100	19,100
Capital Outlay	900	429	900	900
<b><i>Total Ed.D. Program</i></b>	<b>\$20,000</b>	<b>\$10,186</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b><i>MIDDLE GRADES &amp; SEC. ED</i></b>				
Personnel Services	\$1,138,583	\$985,058	\$1,084,040	\$956,634
Operating Expenditures	67,158	37,391	67,190	56,388
Capital Outlay	100	-	100	100
<b><i>Total Middle Grades &amp; Sec. Ed</i></b>	<b>\$1,205,841</b>	<b>\$1,022,449</b>	<b>\$1,151,330</b>	<b>\$1,013,122</b>
<b><i>TOTAL COLL. OF EDUCATION</i></b>	<b>\$7,031,535</b>	<b>\$6,275,057</b>	<b>\$6,837,981</b>	<b>\$6,013,220</b>
<b><i>COLLEGE OF SCIENCE, DEAN</i></b>				
Personnel Services	\$644,617	\$664,483	\$645,635	\$414,747
Operating Expenditures	193,949	27,988	196,060	140,089
Capital Outlay	6,792	2,981	6,792	46,917
<b><i>Total Coll of Science, Dean</i></b>	<b>\$845,358</b>	<b>\$695,452</b>	<b>\$848,487</b>	<b>\$601,753</b>
<b><i>FACULTY ESCROW - DSCT</i></b>				
Personnel Services	\$183,794	\$0	\$121,227	\$212,485
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - DSCT</i></b>	<b>\$183,794</b>	<b>\$0</b>	<b>\$121,227</b>	<b>\$212,485</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>STUDENT SRV CTR, SCIENCE</i></b>				
Personnel Services	\$0	\$0	\$0	\$256,992
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Student Srv Ctr, Science</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,992</b>
<b><i>AGRICULTURAL SCIENCES</i></b>				
Personnel Services	\$863,049	\$891,293	\$939,625	\$943,721
Operating Expenditures	44,815	81,710	44,932	46,955
Capital Outlay	-	2,527	-	-
<b><i>Total Agricultural Sciences</i></b>	<b>\$907,864</b>	<b>\$975,530</b>	<b>\$984,557</b>	<b>\$990,676</b>
<b><i>EQUESTRIAN PROGRAM</i></b>				
Personnel Services	\$45,097	\$49,614	\$45,664	\$48,338
Operating Expenditures	32,405	40,700	32,405	32,405
Capital Outlay	-	-	-	-
<b><i>Total Equestrian Program</i></b>	<b>\$77,502</b>	<b>\$90,314</b>	<b>\$78,069</b>	<b>\$80,743</b>
<b><i>FARM MAINTENANCE</i></b>				
Personnel Services	\$94,792	\$91,610	\$96,629	\$102,333
Operating Expenditures	136,720	181,558	141,820	139,900
Capital Outlay	-	-	-	-
<b><i>Total Farm Maintenance</i></b>	<b>\$231,512</b>	<b>\$273,168</b>	<b>\$238,449</b>	<b>\$242,233</b>
<b><i>UNIVERSITY FARM</i></b>				
Personnel Services	\$252,597	\$261,952	\$266,889	\$274,692
Operating Expenditures	124,502	177,301	124,502	124,502
Capital Outlay	175,000	147,376	145,000	175,000
<b><i>Total University Farm</i></b>	<b>\$552,099</b>	<b>\$586,629</b>	<b>\$536,391</b>	<b>\$574,194</b>
<b><i>VET TECH PROGRAM</i></b>				
Personnel Services	\$501,274	\$498,307	\$516,614	\$516,770
Operating Expenditures	27,140	72,075	34,590	32,050
Capital Outlay	-	31,750	-	-
<b><i>Total Vet Tech Program</i></b>	<b>\$528,414</b>	<b>\$602,132</b>	<b>\$551,204</b>	<b>\$548,820</b>
<b><i>BIOLOGY &amp; CHEMISTRY</i></b>				
Personnel Services	\$2,312,757	\$2,236,902	\$2,338,277	\$2,268,537
Operating Expenditures	120,542	136,502	120,686	117,022
Capital Outlay	-	60,268	-	-
<b><i>Total Biology &amp; Chemistry</i></b>	<b>\$2,433,299</b>	<b>\$2,433,672</b>	<b>\$2,458,963</b>	<b>\$2,385,559</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>WATER ANALYSIS LAB</i></b>				
Personnel Services	\$62,015	\$59,869	\$62,083	\$62,155
Operating Expenditures	21,540	18,418	21,576	20,660
Capital Outlay	-	-	-	-
<b><i>Total Water Analysis Lab</i></b>	<b>\$83,555</b>	<b>\$78,287</b>	<b>\$83,659</b>	<b>\$82,815</b>
<b><i>EARTH &amp; SPACE SCIENCES</i></b>				
Personnel Services	\$1,375,406	\$1,552,784	\$1,482,346	\$1,555,364
Operating Expenditures	47,957	97,399	52,248	50,530
Capital Outlay	-	30,848	-	-
<b><i>Total Earth &amp; Space Sciences</i></b>	<b>\$1,423,363</b>	<b>\$1,681,031</b>	<b>\$1,534,594</b>	<b>\$1,605,894</b>
<b><i>STAR THEATER</i></b>				
Personnel Services	\$9,500	\$11,761	\$9,500	\$8,000
Operating Expenditures	16,600	25,494	16,600	11,605
Capital Outlay	-	4,150	-	4,995
<b><i>Total Star Theater</i></b>	<b>\$26,100</b>	<b>\$41,405</b>	<b>\$26,100</b>	<b>\$24,600</b>
<b><i>APPLIED ENGINEERING &amp; TECHNOLOGY</i></b>				
Personnel Services	\$958,980	\$1,118,309	\$982,372	\$0
Operating Expenditures	52,088	42,654	52,183	-
Capital Outlay	-	126,141	-	-
<b><i>Total Applied Eng. &amp; Tech</i></b>	<b>\$1,011,068</b>	<b>\$1,287,104</b>	<b>\$1,034,555</b>	<b>\$0</b>
<b><i>MATH, COMP. SCI &amp; PHYSICS</i></b>				
Personnel Services	\$2,306,709	\$2,346,267	\$2,258,101	\$0
Operating Expenditures	79,214	83,953	87,072	-
Capital Outlay	-	13,376	-	-
<b><i>Total Math, Comp. Sci &amp; Physics</i></b>	<b>\$2,385,923</b>	<b>\$2,443,596</b>	<b>\$2,345,173</b>	<b>\$0</b>
<b><i>MATHEMATICS &amp; PHYSICS</i></b>				
Personnel Services	\$0	\$0	\$0	\$2,013,956
Operating Expenditures	-	-	-	75,970
Capital Outlay	-	-	-	5,000
<b><i>Total Mathematics &amp; Physics</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,094,926</b>
<b><i>PSYCHOLOGY</i></b>				
Personnel Services	\$1,090,827	\$1,211,243	\$1,103,127	\$1,030,327
Operating Expenditures	16,498	53,154	16,597	14,078
Capital Outlay	-	4,900	-	-
<b><i>Total Psychology</i></b>	<b>\$1,107,325</b>	<b>\$1,269,297</b>	<b>\$1,119,724</b>	<b>\$1,044,405</b>



**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>HEALTH, WELLNESS &amp; HUMAN PERF</i></b>				
Personnel Services	\$911,898	\$943,116	\$919,294	\$0
Operating Expenditures	33,160	31,416	33,963	-
Capital Outlay	-	-	-	-
<b><i>Total Health, Wellness &amp; Human Perf</i></b>	<b>\$945,058</b>	<b>\$974,532</b>	<b>\$953,257</b>	<b>\$0</b>
<b><i>KINESIOLOGY, HEALTH &amp; IMG SCI</i></b>				
Personnel Services	\$0	\$0	\$0	\$1,463,704
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Kinesiology, Health &amp; Img Sci</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,463,704</b>
<b><i>KINESIOLOGY &amp; HEALTH</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	30,070
Capital Outlay	-	-	-	-
<b><i>Total Kinesiology &amp; Health</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,070</b>
<b><i>IMAGING SCIENCE</i></b>				
Personnel Services	\$850,014	\$807,773	\$806,783	\$0
Operating Expenditures	34,687	61,726	34,750	33,147
Capital Outlay	-	666	-	-
<b><i>Total Imaging Science</i></b>	<b>\$884,701</b>	<b>\$870,165</b>	<b>\$841,533</b>	<b>\$33,147</b>
<b><i>DEPT. OF NURSING</i></b>				
Personnel Services	\$478,533	\$455,294	\$539,159	\$1,950,455
Operating Expenditures	29,787	20,130	29,787	129,536
Capital Outlay	-	5,101	-	7,945
<b><i>Total Dept. of Nursing</i></b>	<b>\$508,320</b>	<b>\$480,525</b>	<b>\$568,946</b>	<b>\$2,087,936</b>
<b><i>DEPT. OF NURSING-BSN</i></b>				
Personnel Services	\$722,635	\$832,434	\$807,174	\$0
Operating Expenditures	37,499	89,242	47,549	-
Capital Outlay	-	16,186	-	-
<b><i>Total Dept. of Nursing-BSN</i></b>	<b>\$760,134</b>	<b>\$937,862</b>	<b>\$854,723</b>	<b>\$0</b>
<b><i>DEPT OF NURSING-ADN</i></b>				
Personnel Services	\$761,510	\$864,667	\$698,657	\$0
Operating Expenditures	44,780	76,774	54,834	-
Capital Outlay	-	-	-	-
<b><i>Total Dept. of Nursing-ADN</i></b>	<b>\$806,290</b>	<b>\$941,441</b>	<b>\$753,491</b>	<b>\$0</b>
<b><i>TOTAL COLLEGE OF SCIENCE</i></b>	<b>\$15,701,679</b>	<b>\$16,662,142</b>	<b>\$15,933,102</b>	<b>\$14,360,952</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>ASSOC. VPAA/ACAD. PROGRAMS</i></b>				
Personnel Services	\$222,194	\$217,807	\$228,844	\$232,799
Operating Expenditures	26,433	16,582	26,460	16,018
Capital Outlay	-	-	-	-
<b><i>Total Assoc. VPAA/Acad. Programs</i></b>	<b>\$248,627</b>	<b>\$234,389</b>	<b>\$255,304</b>	<b>\$248,817</b>
<b><i>DISTANCE ED &amp; INSTRUCTIONAL DESIGN</i></b>				
Personnel Services	\$0	\$299,299	\$514,367	\$514,799
Operating Expenditures	-	16,010	25,799	20,447
Capital Outlay	-	25,784	12,971	9,000
<b><i>Total Dist Ed &amp; Instr Design</i></b>	<b>\$0</b>	<b>\$341,093</b>	<b>\$553,137</b>	<b>\$544,246</b>
<b><i>REGIONAL CAMPUS</i></b>				
Personnel Services	\$0	\$0	\$10,400	\$10,400
Operating Expenditures	-	-	101,800	104,500
Capital Outlay	-	-	-	-
<b><i>Total Regional Campus</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,200</b>	<b>\$114,900</b>
<b><i>MSU AT ASHLAND</i></b>				
Personnel Services	\$0	\$0	\$161,050	\$164,411
Operating Expenditures	-	-	93,216	90,087
Capital Outlay	-	-	-	-
<b><i>Total MSU at Ashland</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$254,266</b>	<b>\$254,498</b>
<b><i>MSU AT MT. STERLING</i></b>				
Personnel Services	\$0	\$0	\$160,068	\$163,429
Operating Expenditures	-	-	204,110	190,839
Capital Outlay	-	-	-	-
<b><i>Total MSU at Mt. Sterling</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$364,178</b>	<b>\$354,268</b>
<b><i>MSU AT PRESTONSBURG</i></b>				
Personnel Services	\$0	\$0	\$165,147	\$169,300
Operating Expenditures	-	-	79,546	81,714
Capital Outlay	-	-	-	-
<b><i>Total MSU at Prestonsburg</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,693</b>	<b>\$251,014</b>
<b><i>UNIVERSITY COLLEGE</i></b>				
Personnel Services	\$228,053	\$170,776	\$0	\$0
Operating Expenditures	18,165	4,973	-	-
Capital Outlay	-	-	-	-
<b><i>Total University College</i></b>	<b>\$246,218</b>	<b>\$175,749</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>INSTRUCTIONAL SERVICES</i></b>				
Personnel Services	\$167,052	\$158,622	\$0	\$0
Operating Expenditures	2,400	791	-	-
Capital Outlay	-	-	-	-
<b><i>Total Instructional Services</i></b>	<b>\$169,452</b>	<b>\$159,413</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ASSESSMENT AND ACCREDITATION</i></b>				
Personnel Services	\$53,699	\$0	\$0	\$0
Operating Expenditures	58,962	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Assessment and Accreditation</i></b>	<b>\$112,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>QUALITY ENHANCEMENT PLAN</i></b>				
Personnel Services	\$0	\$7,035	\$0	\$0
Operating Expenditures	33,200	16,123	-	-
Capital Outlay	-	-	-	-
<b><i>Total Quality Enhancement Plan</i></b>	<b>\$33,200</b>	<b>\$23,158</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FIRST YEAR PROGRAMS</i></b>				
Personnel Services	\$245,353	\$217,964	\$0	\$0
Operating Expenditures	164,627	112,218	-	-
Capital Outlay	-	-	-	-
<b><i>Total First Year Programs</i></b>	<b>\$409,980</b>	<b>\$330,182</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ACADEMIC ADV &amp; RETENTION</i></b>				
Personnel Services	\$583,216	\$532,767	\$0	\$0
Operating Expenditures	13,139	17,945	-	-
Capital Outlay	900	2,651	-	-
<b><i>Total Academic Adv &amp; Retention</i></b>	<b>\$597,255</b>	<b>\$553,363</b>	<b>\$0</b>	<b>\$0</b>
<b><i>SUCCESS ACADEMY</i></b>				
Personnel Services	\$0	\$25,331	\$0	\$0
Operating Expenditures	-	40,089	-	-
Capital Outlay	-	-	-	-
<b><i>Total Success Academy</i></b>	<b>\$0</b>	<b>\$65,420</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ENROLLMENT SERVICES</i></b>				
Personnel Services	\$2,476,114	\$2,201,016	\$0	\$0
Operating Expenditures	303,831	351,793	-	-
Capital Outlay	800	7,810	-	-
<b><i>Total Enrollment Services</i></b>	<b>\$2,780,745</b>	<b>\$2,560,619</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>DIVERSITY SCHOLARS</i></b>				
Grants,Loans,Benefits	\$277,750	\$278,953	\$0	\$0
<b><i>Total Diversity Scholars</i></b>	<b>\$277,750</b>	<b>\$278,953</b>	<b>\$0</b>	<b>\$0</b>
<b><i>LEADERSHIP SCHOLARS</i></b>				
Grants,Loans,Benefits	\$78,000	\$75,441	\$0	\$0
<b><i>Total Leadership Scholars</i></b>	<b>\$78,000</b>	<b>\$75,441</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ACADEMIC UNIT SCHOLARS</i></b>				
Grants,Loans,Benefits	\$387,300	\$347,327	\$0	\$0
<b><i>Total Academic Unit Scholars</i></b>	<b>\$387,300</b>	<b>\$347,327</b>	<b>\$0</b>	<b>\$0</b>
<b><i>RESIDENTIAL HALL GRANTS</i></b>				
Grants,Loans,Benefits	\$44,000	\$62,639	\$0	\$0
<b><i>Total Residential Hall Grants</i></b>	<b>\$44,000</b>	<b>\$62,639</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INSTITUTION SCHOLARS</i></b>				
Grants,Loans,Benefits	\$10,682,747	\$11,043,841	\$0	\$0
<b><i>Total Institution Scholars</i></b>	<b>\$10,682,747</b>	<b>\$11,043,841</b>	<b>\$0</b>	<b>\$0</b>
<b><i>EAGLE ACCESS</i></b>				
Grants,Loans,Benefits	\$95,000	\$38,900	\$0	\$0
<b><i>Total Eagle Access</i></b>	<b>\$95,000</b>	<b>\$38,900</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INSTITUTIONAL WS</i></b>				
Grants,Loans,Benefits	\$264,132	\$0	\$0	\$0
<b><i>Total Institutional WS</i></b>	<b>\$264,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TUITION WAIVER</i></b>				
Grants,Loans,Benefits	\$9,410,300	\$8,817,366	\$0	\$0
<b><i>Total Tuition Waiver</i></b>	<b>\$9,410,300</b>	<b>\$8,817,366</b>	<b>\$0</b>	<b>\$0</b>
<b><i>SEOG AWARDS</i></b>				
Grants,Loans,Benefits	\$76,344	\$99,995	\$0	\$0
<b><i>Total SEOG Awards</i></b>	<b>\$76,344</b>	<b>\$99,995</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INSTRUCTIONAL CWSP</i></b>				
Personnel Services	\$69,398	\$46,791	\$0	\$0
<b><i>Total Instructional CWSP</i></b>	<b>\$69,398</b>	<b>\$46,791</b>	<b>\$0</b>	<b>\$0</b>
<b><i>PUBLIC SVC FED CWSP</i></b>				
Personnel Services	\$27,565	\$21,681	\$0	\$0
<b><i>Total Public Svc Fed CWSP</i></b>	<b>\$27,565</b>	<b>\$21,681</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>ACAD SUPP FED CWSP</i></b>				
Personnel Services	\$16,539	\$14,851	\$0	\$0
<b><i>Total Acad Supp Fed CWSP</i></b>	<b>\$16,539</b>	<b>\$14,851</b>	<b>\$0</b>	<b>\$0</b>
<b><i>LIBRARY FED CWSP</i></b>				
Personnel Services	\$71,344	\$89,059	\$0	\$0
<b><i>Total Library Fed CWSP</i></b>	<b>\$71,344</b>	<b>\$89,059</b>	<b>\$0</b>	<b>\$0</b>
<b><i>STUDENT SERVICES FED CWSP</i></b>				
Personnel Services	\$80,100	\$46,230	\$0	\$0
<b><i>Total Student Services Fed CWSP</i></b>	<b>\$80,100</b>	<b>\$46,230</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INSTITU SUPPORT FED CWSP</i></b>				
Personnel Services	\$46,050	\$39,203	\$0	\$0
<b><i>Total Institu Support Fed CWSP</i></b>	<b>\$46,050</b>	<b>\$39,203</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INTERNATIONAL STUDENT SERVICES</i></b>				
Personnel Services	\$201,132	\$209,439	\$137,147	\$158,209
Operating Expenditures	23,488	50,324	23,520	22,718
Capital Outlay	-	-	-	-
<b><i>Total International Student Services</i></b>	<b>\$224,620</b>	<b>\$259,763</b>	<b>\$160,667</b>	<b>\$180,927</b>
<b><i>TESTING CENTER</i></b>				
Personnel Services	\$160,119	\$21,713	\$0	\$0
Operating Expenditures	46,292	2,963	-	-
Capital Outlay	-	-	-	-
<b><i>Total Testing Center</i></b>	<b>\$206,411</b>	<b>\$24,676</b>	<b>\$0</b>	<b>\$0</b>
<b><i>CTR. FOR LEAD. &amp; PROF. DEVELOPMENT</i></b>				
Personnel Services	\$100,718	\$41,599	\$100,971	\$101,043
Operating Expenditures	30,058	14,916	30,157	22,438
Capital Outlay	-	2,740	-	-
<b><i>Total Ctr. for Lead. &amp; Prof. Dev.</i></b>	<b>\$130,776</b>	<b>\$59,255</b>	<b>\$131,128</b>	<b>\$123,481</b>
<b><i>HONORS PROGRAM</i></b>				
Personnel Services	\$0	\$0	\$0	\$53,890
Operating Expenditures	-	-	20,464	20,120
Capital Outlay	-	-	-	-
<b><i>Total Honors Program</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,464</b>	<b>\$74,010</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>REGISTRAR</i></b>				
Personnel Services	\$0	\$0	\$664,163	\$669,757
Operating Expenditures	-	-	57,088	55,256
Capital Outlay	-	-	-	-
<b><i>Total Registrar</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$721,251</b>	<b>\$725,013</b>
<b><i>TOTAL ACADEMIC PROGRAMS</i></b>	<b>\$26,786,514</b>	<b>\$25,809,357</b>	<b>\$2,817,288</b>	<b>\$2,871,174</b>
<b><i>STUDENT SUCCESS</i></b>				
Personnel Services	\$0	\$0	\$160,856	\$0
Operating Expenditures	-	-	25,173	-
Capital Outlay	-	-	-	-
<b><i>Total Student Success</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,029</b>	<b>\$0</b>
<b><i>ENROLLMENT SERVICES</i></b>				
Personnel Services	\$0	\$0	\$1,608,783	\$0
Operating Expenditures	-	-	291,771	-
Capital Outlay	-	-	800	-
<b><i>Total Enrollment Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,901,354</b>	<b>\$0</b>
<b><i>FIRST YEAR PROGRAMS</i></b>				
Personnel Services	\$0	\$0	\$186,868	\$0
Operating Expenditures	-	-	176,731	-
Capital Outlay	-	-	-	-
<b><i>Total First Year Programs</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$363,599</b>	<b>\$0</b>
<b><i>INSTRUCTIONAL SERVICES</i></b>				
Personnel Services	\$0	\$0	\$167,718	\$0
Operating Expenditures	-	-	2,400	-
Capital Outlay	-	-	-	-
<b><i>Total Instructional Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,118</b>	<b>\$0</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>\$33,200</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>ACADEMIC ADV &amp; RETENTION</i></b>				
Personnel Services	\$0	\$0	\$469,712	\$0
Operating Expenditures	-	-	13,377	-
Capital Outlay	-	-	900	-
<b><i>Total Academic Adv &amp; Retention</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$483,989</b>	<b>\$0</b>
<b><i>TOTAL STUDENT SUCCESS</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,138,289</b>	<b>\$0</b>
<b><i>ADULT ED. &amp; COLLEGE ACCESS</i></b>				
Personnel Services	\$202,318	\$208,301	\$0	\$0
Operating Expenditures	7,155	36,279	-	-
Capital Outlay	-	425	-	-
<b><i>Total Adult Ed. &amp; College Access</i></b>	<b>\$209,473</b>	<b>\$245,005</b>	<b>\$0</b>	<b>\$0</b>
<b><i>DIST ED &amp; REG CAMPUS SYST</i></b>				
Personnel Services	\$618,014	\$171,965	\$0	\$0
Operating Expenditures	25,499	5,222	-	-
Capital Outlay	13,271	-	-	-
<b><i>Total Dist Ed &amp; Reg Campus Syst</i></b>	<b>\$656,784</b>	<b>\$177,187</b>	<b>\$0</b>	<b>\$0</b>
<b><i>REGIONAL CAMPUS</i></b>				
Personnel Services	\$10,400	\$0	\$0	\$0
Operating Expenditures	47,500	77,931	-	-
Capital Outlay	-	-	-	-
<b><i>Total Regional Campus</i></b>	<b>\$57,900</b>	<b>\$77,931</b>	<b>\$0</b>	<b>\$0</b>
<b><i>MSU AT ASHLAND</i></b>				
Personnel Services	\$153,304	\$160,709	\$0	\$0
Operating Expenditures	87,480	95,828	-	-
Capital Outlay	-	-	-	-
<b><i>Total MSU at Ashland</i></b>	<b>\$240,784</b>	<b>\$256,537</b>	<b>\$0</b>	<b>\$0</b>
<b><i>MSU AT MT. STERLING</i></b>				
Personnel Services	\$152,276	\$200,969	\$0	\$0
Operating Expenditures	204,110	186,065	-	-
Capital Outlay	-	-	-	-
<b><i>Total MSU at Mt. Sterling</i></b>	<b>\$356,386</b>	<b>\$387,034</b>	<b>\$0</b>	<b>\$0</b>
<b><i>MSU AT PRESTONSBURG</i></b>				
Personnel Services	\$164,131	\$168,552	\$0	\$0
Operating Expenditures	79,546	66,844	-	-
Capital Outlay	-	-	-	-
<b><i>Total MSU at Prestonsburg</i></b>	<b>\$243,677</b>	<b>\$235,396</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>MSU AT WEST LIBERTY</i></b>				
Personnel Services	\$187,503	\$200,266	\$0	\$0
Operating Expenditures	25,347	15,421	-	-
Capital Outlay	-	-	-	-
<b><i>Total MSU at West Liberty</i></b>	<b>\$212,850</b>	<b>\$215,687</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL UNIVERSITY OUTREACH</i></b>	<b>\$1,977,854</b>	<b>\$1,594,777</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL ACADEMIC AFFAIRS</i></b>	<b>\$81,159,115</b>	<b>\$78,320,135</b>	<b>\$59,001,535</b>	<b>\$54,683,555</b>
<b><i>OTHER</i></b>				
<b><i>ACCRUED LEAVE ADJUSTMENT</i></b>				
Personnel Services	\$0	\$51,981	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Accrued Leave Adjustment</i></b>	<b>\$0</b>	<b>\$51,981</b>	<b>\$0</b>	<b>\$0</b>
<b><i>DIVERSITY SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$288,800
<b><i>Total Diversity Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,800</b>
<b><i>LEADERSHIP SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$80,000
<b><i>Total Leadership Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b><i>ACADEMIC UNIT SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$421,850
<b><i>Total Academic Unit Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$421,850</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	\$12,041,200
<b><i>Total Institution Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,041,200</b>



**MOREHEAD STATE UNIVERSITY  
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<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>EAGLE ACCESS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$551,473
<b><i>Total Eagle Access</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,473</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	\$4,895,400
<b><i>Total Tuition Waiver</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,895,400</b>
<b><i>SEOG AWARDS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$0	\$95,180
<b><i>Total SEOG Awards</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,180</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>
<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>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>INSTRUCTION-OTHER</i></b>				
Personnel Services	\$1,045,838	\$707,850	\$853,694	\$853,795
Operating Expenditures	2,700	105,705	278,515	278,515
Capital Outlay	172,200	-	172,200	172,200
<b><i>Total Instruction-Other</i></b>	<b>\$1,220,738</b>	<b>\$813,555</b>	<b>\$1,304,409</b>	<b>\$1,304,510</b>
<b><i>PUBLIC SERVICE-OTHER</i></b>				
Personnel Services	\$0	\$17,938	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Public Service-Other</i></b>	<b>\$0</b>	<b>\$17,938</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ACAD. SUPPORT-OTHER</i></b>				
Personnel Services	\$0	\$71,328	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Acad. Support-Other</i></b>	<b>\$0</b>	<b>\$71,328</b>	<b>\$0</b>	<b>\$0</b>
<b><i>LIBRARIES-OTHER</i></b>				
Personnel Services	\$0	\$20,221	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Libraries-Other</i></b>	<b>\$0</b>	<b>\$20,221</b>	<b>\$0</b>	<b>\$0</b>
<b><i>STUDENT SERVICES-OTHER</i></b>				
Personnel Services	\$0	\$86,599	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Student Services-Other</i></b>	<b>\$0</b>	<b>\$86,599</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INST. SUPPORT-OTHER</i></b>				
Personnel Services	\$0	\$126,309	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Inst. Support-Other</i></b>	<b>\$0</b>	<b>\$126,309</b>	<b>\$0</b>	<b>\$0</b>
<b><i>O&amp;M OF PLANT-OTHER</i></b>				
Personnel Services	\$0	\$68,902	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total O&amp;M of Plant-Other</i></b>	<b>\$0</b>	<b>\$68,902</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>FACULTY-STAFF BENEFITS</i></b>				
Personnel Services	\$525,375	\$281,377	\$670,854	\$677,413
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Faculty-Staff Benefits</i></b>	<b>\$525,375</b>	<b>\$281,377</b>	<b>\$670,854</b>	<b>\$677,413</b>
<b><i>UNDIST INSTITUTIONAL SUPPORT</i></b>				
Personnel Services	\$0	\$0	\$0	\$3,325
Operating Expenditures	2,297,419	2,565,999	2,238,919	2,355,100
Capital Outlay	-	-	-	-
<b><i>Total Undist Institutional Support</i></b>	<b>\$2,297,419</b>	<b>\$2,565,999</b>	<b>\$2,238,919</b>	<b>\$2,358,425</b>
<b><i>TOTAL OTHER</i></b>	<b>\$4,043,532</b>	<b>\$4,104,209</b>	<b>\$4,214,182</b>	<b>\$23,741,179</b>
<b><i>TOTAL E&amp;G EXPENDITURES</i></b>	<b>\$123,601,500</b>	<b>\$122,579,581</b>	<b>\$125,717,498</b>	<b>\$122,748,449</b>
<b><i>TRANSFERS</i></b>				
<b><i>EDUC. &amp; GENERAL DEBT SERVICE</i></b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Debt Service	3,805,034	3,396,313	3,389,917	3,385,213
Transfers	-	-	-	-
<b><i>Total E&amp;G Debt Service</i></b>	<b>\$3,805,034</b>	<b>\$3,396,313</b>	<b>\$3,389,917</b>	<b>\$3,385,213</b>
<b><i>MANDATORY TRANSFERS</i></b>				
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	238,520	238,519	204,725	145,952
Transfers	-	-	-	-
<b><i>Total Mandatory Transfers</i></b>	<b>\$238,520</b>	<b>\$238,519</b>	<b>\$204,725</b>	<b>\$145,952</b>
<b><i>NON-MANDATORY TRANSFERS</i></b>				
Capital Outlay	\$0	\$0	\$0	\$0
Transfers	8,585,330	753,009	9,300,708	5,556,852
<b><i>Total Non-Mandatory Transfers</i></b>	<b>\$8,585,330</b>	<b>\$753,009</b>	<b>\$9,300,708</b>	<b>\$5,556,852</b>
<b><i>TOTAL TRANSFERS</i></b>	<b>\$12,628,884</b>	<b>\$4,387,841</b>	<b>\$12,895,350</b>	<b>\$9,088,017</b>
<b><i>TOTAL E&amp;G EXP. &amp; TRANSFERS</i></b>	<b>\$136,230,384</b>	<b>\$126,967,422</b>	<b>\$138,612,848</b>	<b>\$131,836,466</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</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	-	1,266,589	-	-
<b><i>Total Aux. Facility Remodeling</i></b>	<b>\$0</b>	<b>\$1,266,589</b>	<b>\$0</b>	<b>\$0</b>
<b><i>RESIDENCE HALL-O&amp;M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,640,836	1,510,592	1,567,660	1,079,760
Capital Outlay	-	8,340	10,000	10,000
<b><i>Total Residence Hall-O&amp;M</i></b>	<b>\$1,640,836</b>	<b>\$1,518,932</b>	<b>\$1,577,660</b>	<b>\$1,089,760</b>
<b><i>AUX MAINT ALLOC</i></b>				
Personnel Services	\$1,420,500	\$2,470,713	\$2,300,000	\$2,300,000
Operating Expenditures	328,700	533,385	600,000	600,000
Capital Outlay	13,300	49,595	5,000	5,000
<b><i>Total Aux Maint Alloc</i></b>	<b>\$1,762,500</b>	<b>\$3,053,693</b>	<b>\$2,905,000</b>	<b>\$2,905,000</b>
<b><i>AUX IT ALLOCATION</i></b>				
Personnel Services	\$700,000	\$875,936	\$800,000	\$800,000
Operating Expenditures	100,000	-	200,000	200,000
Capital Outlay	1,300,000	9,201	100,000	100,000
<b><i>Total Aux IT Allocation</i></b>	<b>\$2,100,000</b>	<b>\$885,137</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
<b><i>HOUSING TELECOMM</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	332,660	303,427	633,579	566,608
Capital Outlay	-	-	-	-
<b><i>Total Housing Telecomm</i></b>	<b>\$332,660</b>	<b>\$303,427</b>	<b>\$633,579</b>	<b>\$566,608</b>
<b><i>ACCRUED LEAVE ADJUSTMENT</i></b>				
Personnel Services	\$0	(\$11,345)	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Accrued Leave Adjustment</i></b>	<b>\$0</b>	<b>(\$11,345)</b>	<b>\$0</b>	<b>\$0</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>STUDENT FAMILY HOUSING-O&amp;M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	169,340	120,259	137,740	16,140
Capital Outlay	-	-	-	-
<b><i>Total Student Family Housing-O&amp;M</i></b>	<b>\$169,340</b>	<b>\$120,259</b>	<b>\$137,740</b>	<b>\$16,140</b>
<b><i>STUDENT HOUSING ADMIN.</i></b>				
Personnel Services	\$777,828	\$713,055	\$753,229	\$0
Operating Expenditures	89,590	67,436	89,753	-
Capital Outlay	2,560	6,184	2,560	-
<b><i>Total Student Housing Admin.</i></b>	<b>\$869,978</b>	<b>\$786,675</b>	<b>\$845,542</b>	<b>\$0</b>
<b><i>HOUSING &amp; RESIDENTIAL EDUC.</i></b>				
Personnel Services	\$0	\$0	\$0	\$637,963
Operating Expenditures	-	-	-	84,715
Capital Outlay	-	-	-	2,560
<b><i>Total Housing &amp; Residential Educ.</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,238</b>
<b><i>AUXILIARY CWSP</i></b>				
Personnel Services	\$13,296	\$8,136	\$13,296	\$13,296
<b><i>Total Auxiliary CWSP</i></b>	<b>\$13,296</b>	<b>\$8,136</b>	<b>\$13,296</b>	<b>\$13,296</b>
<b><i>HOUSING-OTHER</i></b>				
Personnel Services	\$0	\$5,432	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Housing-Other</i></b>	<b>\$0</b>	<b>\$5,432</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL HOUSING</i></b>	<b>\$6,888,610</b>	<b>\$7,936,935</b>	<b>\$7,212,817</b>	<b>\$6,416,042</b>
<b><i>FOOD SERVICES VENDING &amp; CONCESSION</i></b>				
Personnel Services	\$134,770	\$131,624	\$140,570	\$20,267
Operating Expenditures	180,337	153,028	158,342	138,227
Capital Outlay	1,000	200	1,000	1,000
<b><i>Total Vending &amp; Concession</i></b>	<b>\$316,107</b>	<b>\$284,852</b>	<b>\$299,912</b>	<b>\$159,494</b>
<b><i>FOOD SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	36,246	93,620	82,314	80,596
Capital Outlay	14,958	1,648	14,958	14,958
<b><i>Total Food Services</i></b>	<b>\$51,204</b>	<b>\$95,268</b>	<b>\$97,272</b>	<b>\$95,554</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>SNACK VENDING</i></b>				
Personnel Services	\$36,381	\$43,260	\$43,012	\$0
Operating Expenditures	80,754	54,465	74,877	31,865
Capital Outlay	-	-	-	-
<b><i>Total Snack Vending</i></b>	<b>\$117,135</b>	<b>\$97,725</b>	<b>\$117,889</b>	<b>\$31,865</b>
<b><i>FOOD SERVICES-OTHER</i></b>				
Personnel Services	\$0	\$1,478	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Food Services-Other</i></b>	<b>\$0</b>	<b>\$1,478</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL FOOD SERVICES</i></b>	<b>\$484,446</b>	<b>\$479,323</b>	<b>\$515,073</b>	<b>\$286,913</b>
<b><i>DOCUMENT SERVICES</i></b>				
Personnel Services	\$10,000	\$6,686	\$10,000	\$10,000
Operating Expenditures	675,000	734,905	703,850	773,200
Capital Outlay	-	-	-	-
<b><i>Total Document Services</i></b>	<b>\$685,000</b>	<b>\$741,591</b>	<b>\$713,850</b>	<b>\$783,200</b>
<b><i>EAGLE TRACE GOLF COURSE</i></b>				
Personnel Services	\$306,844	\$277,233	\$265,583	\$270,107
Operating Expenditures	246,860	249,941	245,787	241,300
Capital Outlay	3,000	-	3,000	3,000
<b><i>Total Eagle Trace Golf Course</i></b>	<b>\$556,704</b>	<b>\$527,174</b>	<b>\$514,370</b>	<b>\$514,407</b>
<b><i>UNIV CENTER - O&amp;M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	130,100	103,763	112,800	23,100
Capital Outlay	-	-	-	-
<b><i>Total Univ Center - O&amp;M</i></b>	<b>\$130,100</b>	<b>\$103,763</b>	<b>\$112,800</b>	<b>\$23,100</b>
<b><i>AUXILIARY-OTHER</i></b>				
Personnel Services	\$0	\$2,462	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Auxiliary-Other</i></b>	<b>\$0</b>	<b>\$2,462</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL OTHER</i></b>	<b>\$1,371,804</b>	<b>\$1,374,990</b>	<b>\$1,341,020</b>	<b>\$1,320,707</b>

**MOREHEAD STATE UNIVERSITY  
OPERATING BUDGET DETAIL**

<b>BUDGET UNIT</b>	<b>Opening Budget 2014-2015</b>	<b>Actual 2014-2015</b>	<b>Opening Budget 2015-2016</b>	<b>Recommended 2016-2017</b>
<b><i>UNIVERSITY STORE</i></b>				
Personnel Services	\$745,754	\$686,129	\$723,929	\$861,469
Operating Expenditures	3,656,222	3,577,912	3,888,594	3,886,762
Capital Outlay	3,450	5,000	3,450	3,450
<b><i>Total University Store</i></b>	<b>\$4,405,426</b>	<b>\$4,269,041</b>	<b>\$4,615,973</b>	<b>\$4,751,681</b>
<b><i>UNIVERSITY STORE-OTHER</i></b>				
Personnel Services	\$0	\$5,519	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total University Store-Other</i></b>	<b>\$0</b>	<b>\$5,519</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL UNIVERSITY STORE</i></b>	<b>\$4,405,426</b>	<b>\$4,274,560</b>	<b>\$4,615,973</b>	<b>\$4,751,681</b>
<b><i>TOTAL AUXILIARY EXPENDITURES</i></b>	<b>\$13,150,286</b>	<b>\$14,065,808</b>	<b>\$13,684,883</b>	<b>\$12,775,343</b>
<b><i>MANDATORY TRANSFERS</i></b>				
<b><i>HOUSING DEBT SERVICE</i></b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	3,631,380	3,468,185	4,909,341	4,909,263
<b><i>Total Housing Debt Service</i></b>	<b>\$3,631,380</b>	<b>\$3,468,185</b>	<b>\$4,909,341</b>	<b>\$4,909,263</b>
<b><i>AUXILIARY DEBT SERVICE</i></b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	18,950	18,928	18,928	18,928
<b><i>Total Auxiliary Debt Service</i></b>	<b>\$18,950</b>	<b>\$18,928</b>	<b>\$18,928</b>	<b>\$18,928</b>
<b><i>HOUSING TRANSFERS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	165,000	(477,171)	540,000	1,400,000
<b><i>Total Housing Transfers</i></b>	<b>\$165,000</b>	<b>(\$477,171)</b>	<b>\$540,000</b>	<b>\$1,400,000</b>
<b><i>TOTAL TRANSFERS</i></b>	<b>\$3,815,330</b>	<b>\$3,009,942</b>	<b>\$5,468,269</b>	<b>\$6,328,191</b>
<b><i>TOTAL AUXILIARY ENTERPRISES</i></b>	<b>\$16,965,616</b>	<b>\$17,075,750</b>	<b>\$19,153,152</b>	<b>\$19,103,534</b>
<b><i>TOTAL INSTITUTION</i></b>	<b>\$153,196,000</b>	<b>\$144,043,172</b>	<b>\$157,766,000</b>	<b>\$150,940,000</b>

## **Office of Budgets & Financial Planning**

303 Howell-McDowell, Morehead, KY 40351



Morehead State University is committed to providing equal educational opportunities to all persons regardless of race, color, national origin, age, religion, sex, sexual orientation, gender identity, gender expression, disabled veterans, recently separated veterans, other protected veterans, and armed forces service medal veterans, or disability in its educational programs, services, activities, employment policies, and admission of students to any program of study. In this regard the University conforms to all the laws, statutes, and regulations concerning equal employment opportunities and affirmative action. This includes: Title VI and Title VII of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Executive Orders 11246 and 11375, Equal Pay Act of 1963, Vietnam Era Veterans Readjustment Assistance Act of 1974, Age Discrimination in Employment Act of 1967, Sections 503 and 504 of the Rehabilitation Act of 1973, Americans with Disabilities Act of 1990, and Kentucky Revised Statutes 207.130 to 207.240; Chapter 344 and other applicable statutes. Vocational educational programs at Morehead State University supported by federal funds include industrial education, vocational agriculture, business education, and the associate degree program in nursing. Any inquiries should be addressed to: Affirmative Action Officer, Morehead State University, 301 Howell-McDowell Administration Building, Morehead, KY 40351, 606-783-2097.