



ROCKY ADKINS  
DINING COMMONS



**MOREHEAD STATE  
UNIVERSITY**

**OPERATING BUDGET  
2018-2019**

Morehead State University  
Morehead, Kentucky

Board of Regents

---

Ms. Kathy Walker (Chair) – Paintsville

Mr. Wayne M. Martin (Vice Chair) – Winchester

Mr. Paul C. Goodpaster – Morehead

Dr. Shannon L. Harr (Staff Regent) – Morehead

Mr. Eric E. Howard – Lexington

Ms. Deborah H. Long – Lexington

Ms. Rachael Malone (Student Regent) – Morehead

Dr. Jonathan Pidluzny (Faculty Regent) – Morehead

Mr. Craig Preece – Lovely

Mr. Patrick E. Price – Flemingsburg

Ms. Terri Walters – Pikeville

President

*Dr. Jay Morgan – Morehead*

**2018/2019  
OPERATING BUDGET  
TABLE OF CONTENTS**

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

## **MOREHEAD STATE UNIVERSITY**

### **2018/2019 Operating Budget**

#### **Summary:**

The 2018/2019 Operating Budget totals \$147.3 million, a decrease of \$4.9 million (3.2 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. The recommended budget demonstrates the University's commitment to student success and fiscal responsibility. Funding is included to support targeted investment in student recruitment initiatives and fixed cost increases while absorbing the loss of tuition revenue and state support through cost saving measures and reduction strategies.

#### **Background:**

The budget reflects the continued commitment to advance the University's mission by focusing on the goals and objectives as defined in *SOAR 2018-2022 Vision & Strategic Plan*. The budget preparation process was inclusive of campus input and representation from various constituency groups. The focus was on strengthening MSU's financial position through alignment with the state's Performance Based Funding Model by strategic resource reallocation and sound fiscal management.

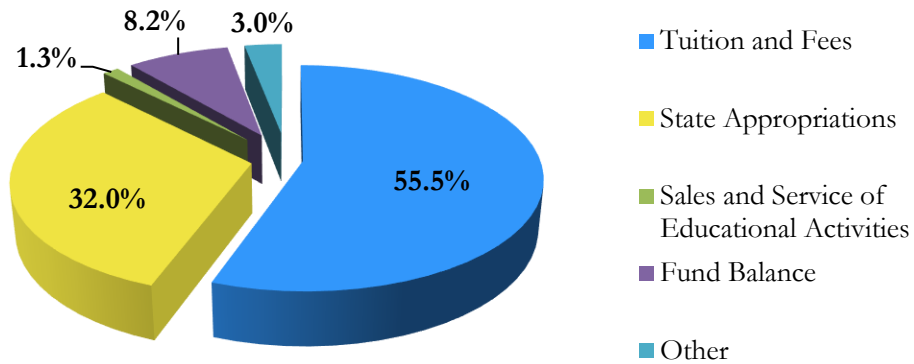
The parameters outlining the administration's management responsibilities related to the 2018/2019 Operating Budget and periodic reporting requirements to the Board of Regents are specified in the Budget Adoption Resolution on pages A-9 and A-10 of this document.

#### **Analysis – Operating Budget:**

**Educational and General Funds** (E&G) represent 82.4 percent of the total unrestricted operating budget and are the primary source of funds for the instructional mission and operational support of the University. The primary sources of the E&G budget include tuition and fee revenue of \$67.3 million (55.5 percent) and state appropriation for operating of \$38.9 million (32.0 percent). The total reflects a decrease in tuition and fee revenue of \$3.9 million (5.5 percent) and a decrease of \$2.8 million (6.7 percent) in state operating appropriation from the current year budget. The decrease in tuition and fee revenue is a result of compounding factors. In 2017/2018, the budgeted tuition revenue for the fall and spring semesters was not met due to declines in both undergraduate and graduate enrollment. The resulting tuition revenue budget shortfall of \$925,600 (1.4 percent) was primarily due to an unanticipated decline in international student enrollment. The enrollment projection for 2018/2019 includes a decrease of 71 (5.6 percent) first time freshman, a decrease of 216 (4.5 percent) returning undergraduate students, and a decrease of 84 (9.1 percent) graduate students.

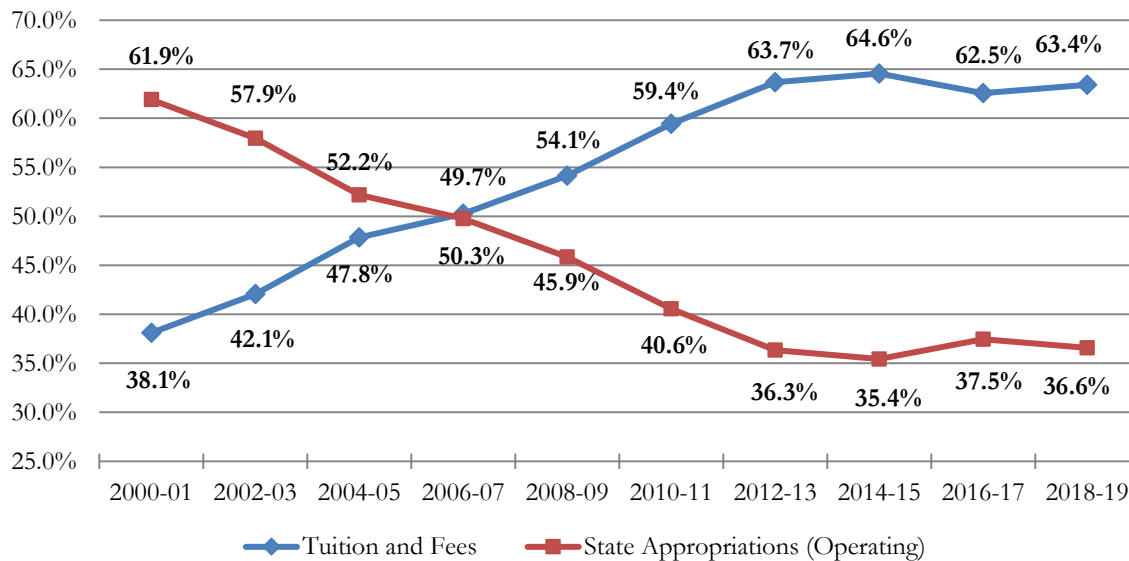
The following chart summarizes 2018/2019 budgeted unrestricted E&G revenue by major revenue category.

### Educational & General Revenues 2018-2019 Operating Budget



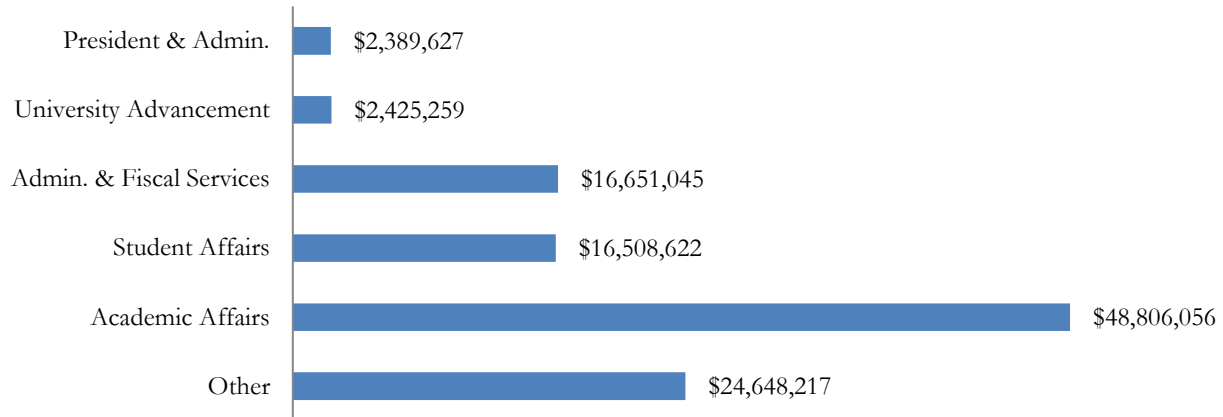
The 2018/2019 E&G Operating Budget reflects a continuation of the multi-year trend of the institution's dependency on tuition and fee revenue as state support has continued to decline as illustrated below.

### Student Share vs. State Share



The following chart summarizes the 2018/2019 budgeted unrestricted E&G expenditures by organizational area. President and Administration includes President’s Office, Board of Regents, Planning, Performance & Effectiveness, Testing, Diversity, Community & Government Relations, Internal Audit, and University Earn to Learn. Other includes Student Financial Aid, Other Instruction, Faculty & Staff Benefits, and Undistributed Institutional Support.

### 2018-2019 E&G Operating Budget by Division



#### Student Financial Aid:

The University demonstrates a continued commitment to affordability by including \$19.9 million (17.8 percent of E&G expenditures) in the 2018/2019 Operating Budget for student financial aid awards. Additionally, \$1.3 million is budgeted across all divisions in “Earn to Learn” student wages accounts dedicated solely for student employment.

**Fund Balance** reserves are generally budgeted within the unrestricted operating budget to address strategic needs of a non-recurring nature such as capital projects, investments in property and equipment, and carry forward of prior year budget allocations. Expenditures planned for multiple years are not funded from fund balance reserves in the 2018/2019 Operating Budget, but rather, are included in the recurring budget and funded with a recurring revenue source. Fund balance allocations in the 2018/2019 Operating Budget include \$1.4 million for capital projects and contractual property acquisition, \$3.7 million for estimated carry forward of 2017/2018 budget encumbrances for ongoing projects and operations, \$1.7 million for healthcare self-insurance reserve, \$5.8 million for E&G budget reserve (5 percent of E&G recurring expenditure budget), and \$860,000 for Auxiliary budget reserve (5 percent of auxiliary recurring expenditure budget).

**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 17.6 percent of the University’s operating revenues and include services for student housing, dining, vending, document services, the University’s bookstore operation and the Eagle Trace Golf Course.

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>▪ 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> <li>▪ Budget Reserves</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>▪ Vending</li> <li>▪ Document Printing Services</li> </ul> | <i>Self-supporting auxiliary units pay their expenses and receive no taxpayer or tuition support.</i>   |

**Analysis – Fee Schedule:**

A comprehensive review of the University’s fee schedule is conducted annually and recommended changes are presented to the Board for approval. The recommended 2018/2019 Fee Schedule is presented on pages C-1 through C-27 of the Operating Budget.

## Tuition and Mandatory Fees:

On April 27, 2018, the Council on Postsecondary Education (CPE) adopted two-year resident undergraduate tuition and mandatory fee ceilings for the 2018/2020 biennium that do not allow base tuition rate increases to exceed 6 percent over the two years and no more than 4 percent in any one year. The tuition base rate excludes CPE approved Special Use Fees.

Although the tuition increase parameters established by CPE would allow MSU to increase base tuition by up to 4 percent in 2018/2019, the decision was made not to increase tuition over the current year rates. Even with difficult budget constraints, MSU is dedicated to providing students with personalized attention and high-quality academic programs while making the experience affordable for students and families, particularly in our service region.

Prior to CPE's adoption of the Special Use Fee Exception Policy, MSU students voted in spring 2005 to approve a \$100 per semester mandatory fee to provide resources to pay for construction of the Student Recreation and Wellness Center. Revenue from the fee is used for the purpose of supporting the annual debt payment for the agency bond issue that funded the construction project. The \$100 fee was implemented in two phases with revenue from the first phase used for planning and design of the project and upgrades of existing recreation and wellness facilities. At the point of implementing the second phase of the fee in fall 2011, MSU assessed tuition under a per credit hour model rather than a full-time rate model. On June 10, 2011, CPE approved a Special Use Fee of \$5 per credit hour (equivalent to \$66 for 15 credit hours under the current full-time rate model) for MSU to implement the remaining portion of the \$100 mandatory fee. Thus, \$66 of the \$100 mandatory fee for the Student Recreation and Wellness Center is categorized by CPE as a Special Use Fee.

A summary of changes in recommended resident undergraduate tuition and mandatory fees (listed separately) is listed below.

| <b>Per Semester Rates</b>                         | <b>Fall<br/>2017</b> | <b>Fall<br/>2018</b> | <b>Increase</b> |
|---|----------------------|----------------------|-----------------|
| <b>Tuition</b>                                    |                      |                      |                 |
| Resident Undergraduate Base Tuition (12-18 hours) | \$4,375              | \$4,375              | \$0             |
| <b>Mandatory Fees</b>                             |                      |                      |                 |
| Student Recreation & Wellness Fee                 | \$100                | \$100                | \$0             |
| Facility Fee                                      | \$0                  | \$60                 | \$60            |
| <b>Total Tuition &amp; Mandatory Fees</b>         | <b>\$4,475</b>       | <b>\$4,535</b>       | <b>\$60</b>     |



The proposed rate schedule listed below is within the tuition increase parameters and non-resident student tuition and fee policy set by the Council on Postsecondary Education for 2018/2019.

| <b>Tuition and Mandatory Fee Schedule<br/>Effective Fall Semester 2018</b>  |  |                                 |
|---|--|---------------------------------|
| <b>Tuition</b>  | <b>Undergraduate<br/>Full-Time Rate<br/>(12-18 Credit Hours)</b> | <b>Per Credit Hour<br/>Rate</b> |
| <b>Undergraduate</b>  |  |                                 |
| <b>Resident</b>   | \$4,375  | \$365                           |
| <b>Non-Resident (Domestic)</b>  | \$6,613  | \$552                           |
| <b>International</b>  | \$11,088   | \$925                           |
| <b>Graduate</b>   |  | \$570                           |
| <i>Notes:</i>   |  |                                 |
| <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>All students will be assessed a \$9 per credit hour student recreation and wellness center mandatory fee with a maximum charge of \$100 per academic term.</i></li> <li>7. <i>All students will be assessed a \$5 per credit hour facility fee with a maximum charge of \$60 per academic term.</i></li> <li>8. <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> <li>9. <i>Students enrolled in internet courses will be assessed tuition at the applicable rate and will be assessed a \$15 per credit hour course fee.</i></li> </ol> |  |                                 |

## **Student Housing:**

Housing rental rates are established to remain competitive with other state universities and the local housing market with similar amenities. To keep MSU housing as an affordable option for our students, there are no rental rate increases recommended for 2018/2019 with the exception of a modest increase for Andrews Hall and previously scheduled increases for University Farm residence halls with work assignments. The average residence hall rate recommended in the 2018/2019 Operating Budget is \$2,654 per semester. This represents an increase of \$19 (0.72 percent) over the current year average rate.

## **Analysis – Personnel Roster:**

### **Salary and Benefits:**

Due to the compounding budget challenges facing the University with continued reductions in state appropriation, enrollment decline and rising fixed costs, there is no annual salary increase recommended for faculty and staff in the 2018/2019 Operating Budget. Contractual obligations for salary increases associated with faculty promotion and tenure policies, education attainment policies, position reclassification or other policy or employment agreements have been honored and are included in the 2018/2019 Operating Budget recommendation at a cost of \$108,748.

An increase of \$69,618 (55.5 percent) is included in the employee benefit accounts in the 2018/2019 Operating Budget to cover a mandatory increase of 13.15 percent in the employer contribution rate for hazardous duty positions in the Kentucky Retirement System (KERS). The employer contribution rate for non-hazardous duty positions in KERS will remain at the current rate of 49.47 percent in 2018/2019. Based on current assumptions, it is anticipated that the employer contribution rate for non-hazardous duty positions in KERS will increase to 83.43 percent in 2019/2020.

A significant expense in the University's budget is the cost of the employee insurance programs. The 2018/2019 Operating Budget includes \$6,557,081 for the cost of the health insurance program, \$93,762 for the life insurance program, and \$635,270 for other employee-related insurance coverage. The existing health insurance program will be evaluated in fall 2018 with a plan to reduce the overall expense beginning with the 2019 calendar year. As a cost savings measure, the decision was made during the 2018/2019 budget development process to discontinue the employer paid dental insurance program.

The 2018/2019 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2018. Funding for each position listed in the roster has been included in the proposed 2018/2019 Operating Budget. A total of 931 positions are recommended for 2018/2019 with an estimated 893 positions contracted to be filled as of July 1, 2018. Total personnel expenditures represent 47.3 percent of the total expenditure budget.

Guided by *SOAR 2018-2022 Vision & Strategic Plan*, a model is being implemented in 2018/2019 for fractionalized workloads for staff to utilize expertise and to reallocate resources in support of the core university mission. As a result, 47 of the 931 total positions in the 2018/2019 Personnel Roster are fractionalized staff positions with an instructional assignment to teach an agreed upon number of credit hours in 2018/2019. Additionally, there are five positions with joint appointments with regular work assignments reflected in two separate budget units.

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 2018/2019 contract period
- Contract months for exempt employees

**Morehead State University**  
**Board of Regents**  
**Resolution**  
**Budget Adoption**  
**2018-2019**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$147,307,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2018, and ending June 30, 2019, 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 \$147,307,000, 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 Affairs, 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 \$1,000,000 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 \$1,000,000 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

***S**tudent Success*

***O**utcomes (Performance Based Funding)*

***A**cademic Excellence*

***R**ankings, Reputation & Regional Responsiveness*

**MOREHEAD STATE UNIVERSITY**  
**SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES**  
**2018-2019 OPERATING BUDGET**

|  | <b>Opening<br/>Budget<br/>2017-2018</b> | <b>Percent<br/>of Total</b> | <b>Recommended<br/>2018-2019</b> | <b>Percent<br/>of Total</b> |
|--|---|-----------------------------|----------------------------------|-----------------------------|
| <b>REVENUES BY SOURCE</b>                    |   |                             |                                  |                             |
| <b>Educational and General</b>               |   |                             |                                  |                             |
| Tuition and Fees                             | \$71,272,864                            | 56.0%                       | \$67,345,100                     | 55.5%                       |
| State Appropriations - Operating             | 41,642,500                              | 32.7%                       | 38,852,400                       | 32.0%                       |
| Indirect Cost Reimb.                         | 825,000                                 | 0.7%                        | 820,000                          | 0.7%                        |
| Sales and Services of Educational Activities | 1,659,458                               | 1.3%                        | 1,566,458                        | 1.3%                        |
| Other Sources                                | 2,572,170                               | 2.0%                        | 2,839,170                        | 2.3%                        |
| Fund Balance                                 | 9,259,158                               | 7.3%                        | 9,974,772                        | 8.2%                        |
| <b>Total Educational and General</b>         | <b>\$127,231,150</b>                    | <b>100.0%</b>               | <b>\$121,397,900</b>             | <b>100.0%</b>               |
| <b>Auxiliary Enterprises</b>                 | <b>\$25,003,850</b>                     |                             | <b>\$25,909,100</b>              |                             |
| <b>TOTAL REVENUES</b>                        | <b><u>\$152,235,000</u></b>             |                             | <b><u>\$147,307,000</u></b>      |                             |

**EXPENDITURES BY MAJOR OBJECT**

|                           |                             |               |                             |               |
|---------------------------|-----------------------------|---------------|-----------------------------|---------------|
| Personnel Services        | \$79,344,758                | 52.1%         | \$69,649,140                | 47.3%         |
| Operating Expenditures    | 27,234,528                  | 17.9%         | 27,461,582                  | 18.6%         |
| Grants, Loans, & Benefits | 25,266,817                  | 16.6%         | 24,865,065                  | 16.9%         |
| Capital Outlay            | 2,033,214                   | 1.4%          | 1,560,567                   | 1.1%          |
| Debt Service              | 9,611,528                   | 6.3%          | 9,153,274                   | 6.2%          |
| Other Transfers           | 8,744,155                   | 5.7%          | 14,617,372                  | 9.9%          |
| <b>TOTAL EXPENDITURES</b> | <b><u>\$152,235,000</u></b> | <b>100.0%</b> | <b><u>\$147,307,000</u></b> | <b>100.0%</b> |

**EXPENDITURES BY MAJOR FUNCTION**

|                                       |                             |               |                             |               |
|---------------------------------------|-----------------------------|---------------|-----------------------------|---------------|
| <b>Educational and General</b>        |                             |               |                             |               |
| Instruction                           | \$37,856,307                | 31.1%         | \$37,489,544                | 33.6%         |
| Research                              | 1,223,214                   | 1.0%          | 287,458                     | 0.3%          |
| Public Service                        | 4,904,008                   | 4.0%          | 3,607,001                   | 3.2%          |
| Libraries                             | 3,031,457                   | 2.5%          | 2,712,225                   | 2.4%          |
| Academic Support                      | 9,111,577                   | 7.5%          | 7,657,371                   | 6.9%          |
| Student Services                      | 17,611,706                  | 14.5%         | 16,774,292                  | 15.1%         |
| Institutional Support                 | 17,342,873                  | 14.3%         | 14,392,495                  | 12.9%         |
| Operations & Maintenance              | 10,354,320                  | 8.5%          | 8,653,582                   | 7.8%          |
| Student Financial Aid                 | 20,250,316                  | 16.6%         | 19,854,858                  | 17.8%         |
| <b>Total E &amp; G Expenditures</b>   | <b>\$121,685,778</b>        | <b>100.0%</b> | <b>\$111,428,826</b>        | <b>100.0%</b> |
| <b>Transfers</b>                      | <b>\$10,391,755</b>         |               | <b>\$15,131,049</b>         |               |
| <b>Total Educational and General</b>  | <b><u>\$132,077,533</u></b> |               | <b><u>\$126,559,875</u></b> |               |
| <b>Auxiliary</b>                      |                             |               |                             |               |
| Auxiliary Enterprises                 | \$12,193,539                | 60.5%         | \$12,107,528                | 58.4%         |
| Auxiliary Transfers                   | 7,963,928                   | 39.5%         | 8,639,597                   | 41.6%         |
| <b>Total Auxiliary Enterprises</b>    | <b><u>\$20,157,467</u></b>  | <b>100.0%</b> | <b><u>\$20,747,125</u></b>  | <b>100.0%</b> |
| <b>TOTAL EXPENDITURES BY FUNCTION</b> | <b><u>\$152,235,000</u></b> |               | <b><u>\$147,307,000</u></b> |               |

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

|  | <b>Opening<br/>Budget<br/>2016-2017</b> | <b>Actual<br/>2016-2017</b> | <b>Opening<br/>Budget<br/>2017-2018</b> | <b>Recommended<br/>2018-2019</b> |
|--|---|-----------------------------|---|----------------------------------|
| <b><i>REVENUES</i></b>                                   |   |                             |   |                                  |
| Tuition and Fees   | \$70,097,829                            | \$71,011,416                | \$71,272,864                            | \$67,345,100                     |
| State Appropriation                                      | 41,969,200                              | 41,969,200                  | 41,642,500                              | 38,852,400                       |
| Indirect Cost Reimbursement                              | 900,000                                 | 793,162                     | 825,000                                 | 820,000                          |
| Sales & Services of Ed. Activities                       | 1,700,458                               | 2,370,472                   | 1,659,458                               | 1,566,458                        |
| Other Sources  | 2,097,353                               | 4,366,419                   | 2,572,170                               | 2,839,170                        |
| Fund Balance   | 10,568,564                              | -                           | 9,259,158                               | 9,974,772                        |
| <b><i>Total E&amp;G Revenues</i></b>                     | <b><u>\$127,333,404</u></b>             | <b><u>\$120,510,669</u></b> | <b><u>\$127,231,150</u></b>             | <b><u>\$121,397,900</u></b>      |
| <b><i>EXPENDITURES</i></b>                               |   |                             |   |                                  |
| Instruction  | \$39,933,277                            | \$39,139,149                | \$37,856,307                            | \$37,489,544                     |
| Research   | 341,532                                 | 1,198,415                   | 1,223,214                               | 287,458                          |
| Public Service   | 4,811,501                               | 5,001,882                   | 4,904,008                               | 3,607,001                        |
| Libraries  | 3,213,017                               | 3,060,126                   | 3,031,457                               | 2,712,225                        |
| Academic Support   | 10,153,561                              | 8,035,394                   | 9,111,577                               | 7,657,371                        |
| Student Services   | 17,023,899                              | 17,420,358                  | 17,611,706                              | 16,774,292                       |
| Institutional Support                                    | 17,503,139                              | 16,034,342                  | 17,342,873                              | 14,392,495                       |
| Operations & Maintenance of Plant                        | 10,678,688                              | 12,095,896                  | 10,354,320                              | 8,653,582                        |
| Student Financial Aid                                    | 19,089,835                              | 17,276,843                  | 20,250,316                              | 19,854,858                       |
| <b><i>Total E&amp;G Expenditures</i></b>                 | <b><u>\$122,748,449</u></b>             | <b><u>\$119,262,405</u></b> | <b><u>\$121,685,778</u></b>             | <b><u>\$111,428,826</u></b>      |
| <b><i>TRANSFERS</i></b>                                  | <b><u>\$9,088,017</u></b>               | <b><u>\$2,814,335</u></b>   | <b><u>\$10,391,755</u></b>              | <b><u>\$15,131,049</u></b>       |
| <b><i>Total E&amp;G Expenditures &amp; Transfers</i></b> | <b><u>\$131,836,466</u></b>             | <b><u>\$122,076,740</u></b> | <b><u>\$132,077,533</u></b>             | <b><u>\$126,559,875</u></b>      |

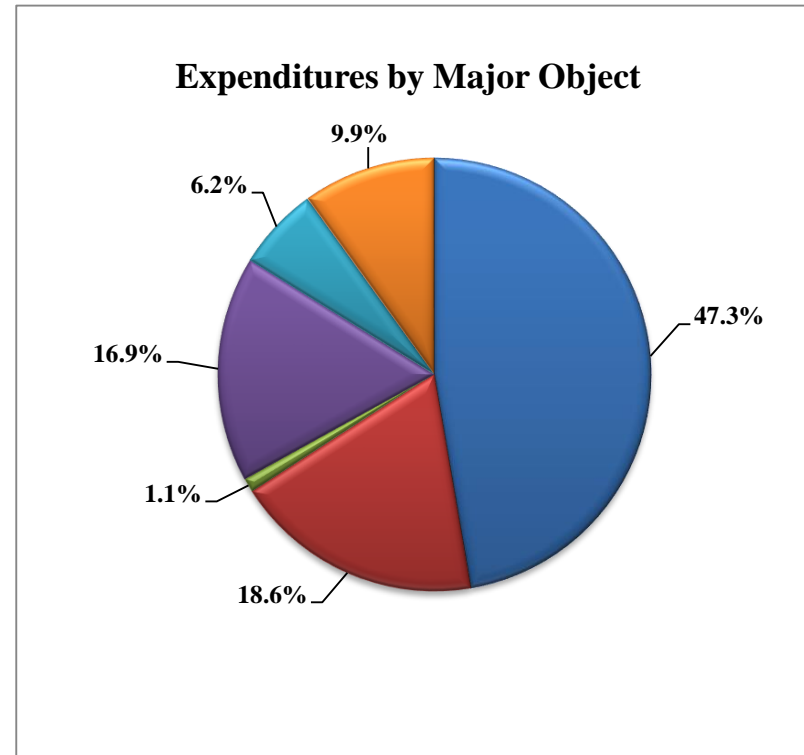
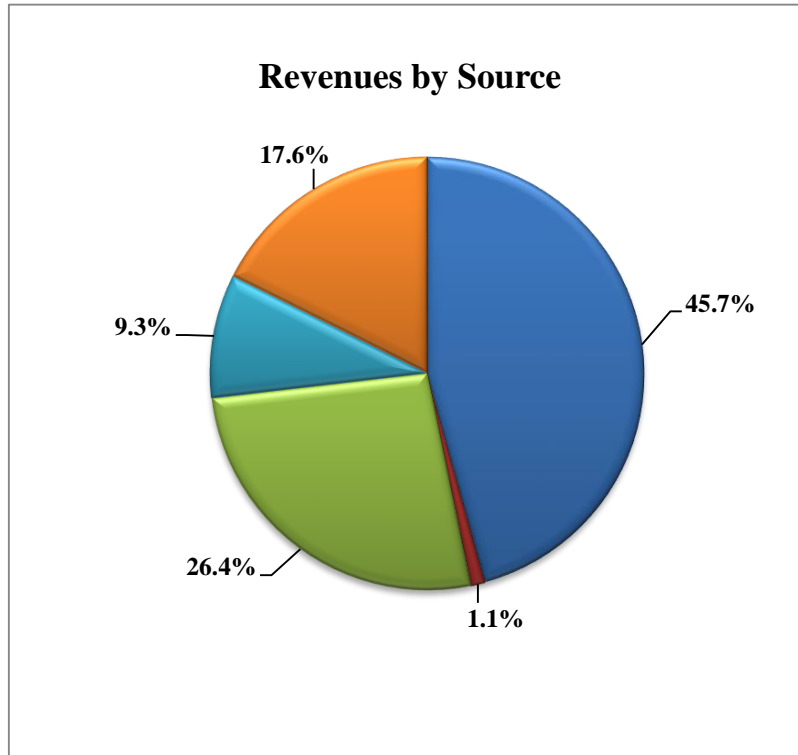


**MOREHEAD STATE UNIVERSITY  
AUXILIARY ENTERPRISES  
REVENUE AND EXPENDITURE SUMMARY**






|   | <b>Opening<br/>Budget<br/>2016-2017</b> | <b>Actual<br/>2016-2017</b> | <b>Opening<br/>Budget<br/>2017-2018</b> | <b>Recommended<br/>2018-2019</b> |
|---|---|-----------------------------|---|----------------------------------|
| <b>REVENUES</b>   |   |                             |   |                                  |
| Housing   | \$14,777,200                            | \$13,835,752                | \$14,968,700                            | \$15,168,300                     |
| Food Services   | 851,500                                 | 794,064                     | 781,500                                 | 716,500                          |
| University Store  | 5,330,800                               | 4,331,186                   | 5,360,800                               | 5,360,800                        |
| Golf Course   | 355,500                                 | 328,082                     | 456,500                                 | 426,500                          |
| Document Services   | 723,500                                 | 569,836                     | 769,400                                 | 684,000                          |
| Other Sources   | 13,200                                  | 64,276                      | 13,200                                  | 13,000                           |
| Fund Balance  | 1,554,896                               | -                           | 2,653,750                               | 3,540,000                        |
| <b>Total Auxiliary Revenues</b>                           | <b>\$23,606,596</b>                     | <b>\$19,923,196</b>         | <b>\$25,003,850</b>                     | <b>\$25,909,100</b>              |
| <b>EXPENDITURES</b>                                       |   |                             |   |                                  |
| Housing   | \$6,416,042                             | \$8,437,408                 | \$5,843,984                             | \$5,798,300                      |
| Food Services   | 286,913                                 | 282,710                     | 310,595                                 | 213,049                          |
| University Store  | 4,751,681                               | 4,242,554                   | 4,658,961                               | 4,530,198                        |
| Golf Course   | 514,407                                 | 523,746                     | 523,629                                 | 463,395                          |
| Document Services   | 783,200                                 | 773,843                     | 719,270                                 | 785,586                          |
| Other   | 23,100                                  | 167,717                     | 137,100                                 | 317,000                          |
| <b>Total Auxiliary Expenditures</b>                       | <b>\$12,775,343</b>                     | <b>\$14,427,978</b>         | <b>\$12,193,539</b>                     | <b>\$12,107,528</b>              |
| <b>TRANSFERS</b>  |   |                             |   |                                  |
| Housing Debt Service                                      | \$4,909,263                             | \$4,917,950                 | \$4,922,831                             | \$4,646,578                      |
| Auxiliary Debt Service                                    | 18,928                                  | 93,732                      | 471,997                                 | 453,019                          |
| Housing Transfers   | 1,400,000                               | (739,386)                   | 569,100                                 | 130,000                          |
| Auxiliary Transfers                                       | -                                       | (329,214)                   | 2,000,000                               | 3,410,000                        |
| <b>Total Auxiliary Transfers</b>                          | <b>\$6,328,191</b>                      | <b>\$3,943,082</b>          | <b>\$7,963,928</b>                      | <b>\$8,639,597</b>               |
| <b>TOTAL AUXILIARY<br/>EXPENDITURES<br/>AND TRANSFERS</b> | <b>\$19,103,534</b>                     | <b>\$18,371,060</b>         | <b>\$20,157,467</b>                     | <b>\$20,747,125</b>              |

**MOREHEAD STATE UNIVERSITY  
BUDGETED REVENUES & EXPENDITURES  
FY 2018-19**

B-4









**REVENUES BY SOURCE**

|  |              |       |
|--|--------------|-------|
|  Tuition & Fees                   | \$67,345,100 | 45.7% |
|  Sales & Services of Educ. Act.   | 1,566,458    | 1.1%  |
|  State Appropriations - Operating | 38,852,400   | 26.4% |
|  Other Sources                    | 13,633,942   | 9.2%  |
|  Auxiliary Services               | 25,909,100   | 17.6% |

|                       |                             |                      |
|-----------------------|-----------------------------|----------------------|
| <b>TOTAL REVENUES</b> | <b><u>\$147,307,000</u></b> | <b><u>100.0%</u></b> |
|-----------------------|-----------------------------|----------------------|

**EXPENDITURES BY MAJOR OBJECT**

|   |              |       |
|---|--------------|-------|
|  Personnel Services      | \$69,649,140 | 47.3% |
|  Operating Expenditures  | 27,461,582   | 18.6% |
|  Capital Outlay          | 1,560,567    | 1.1%  |
|  Grants, Loans, Benefits | 24,865,065   | 16.9% |
|  Debt Service            | 9,153,274    | 6.2%  |
|  Other Transfers         | 14,617,372   | 9.9%  |

|                           |                             |                      |
|---------------------------|-----------------------------|----------------------|
| <b>TOTAL EXPENDITURES</b> | <b><u>\$147,307,000</u></b> | <b><u>100.0%</u></b> |
|---------------------------|-----------------------------|----------------------|

## MOREHEAD STATE UNIVERSITY COMPARISON OF REVENUE & EXPENDITURES

B-5

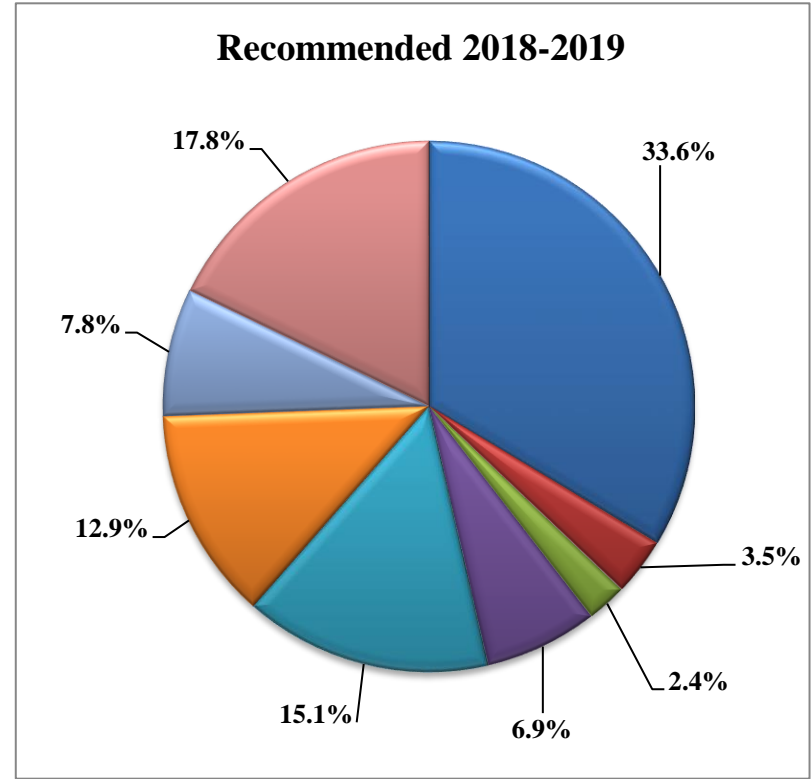
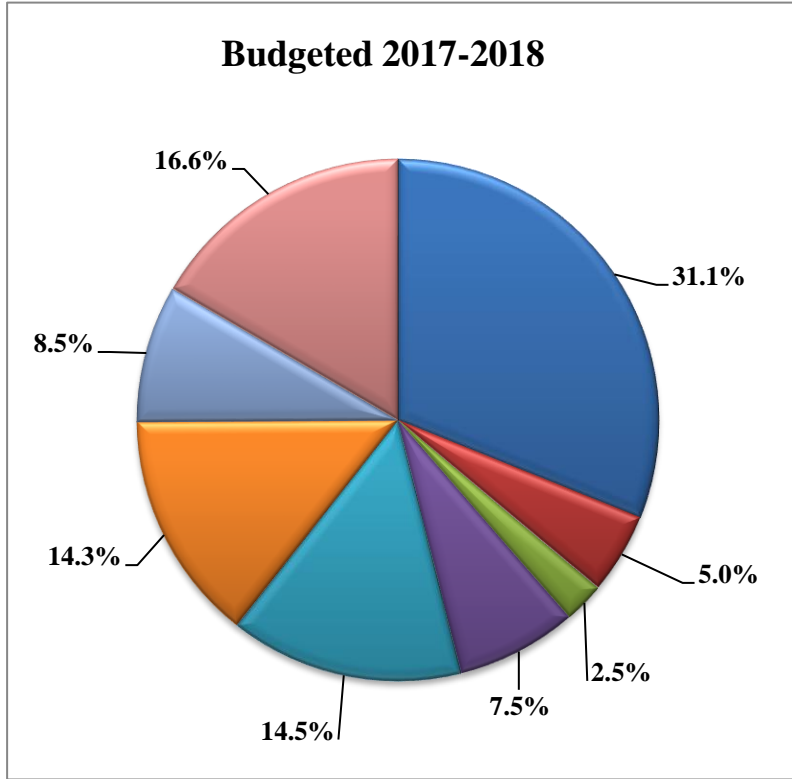


\* Actual  
 \*\* Opening Budget  
 \*\*\* Recommended

■ Expenditures ■ Revenue

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

B-6



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

**Morehead State University**  
**Tuition and Mandatory Fee Schedule**  
**Effective Fall Semester 2018**

| <b>Tuition &amp; Mandatory Fees</b> | <b>Undergraduate<br/>Full-Time Rate<br/>(12-18 Credit Hours)</b> | <b>Per Credit Hour<br/>Rate</b> |
|-------------------------------------|--|---------------------------------|
| <b>Undergraduate</b>                |  |                                 |
| Resident                            | \$4,375  | \$365                           |
| Non-resident (domestic)             | \$6,613  | \$552                           |
| International                       | \$11,088   | \$925                           |
| <b>Graduate</b>                     |  |                                 |
| Resident                            |  | \$570                           |
| Non-resident (domestic)             |  | \$570                           |
| International                       |  | \$570                           |

**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. All students will be assessed a \$9 per credit hour student recreation and wellness center mandatory fee with a maximum charge of \$100 per academic term.
7. All students will be assessed a \$5 per credit hour mandatory facility fee with a maximum charge of \$60 per academic term.
8. 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.
9. Students enrolled in internet courses will be assessed tuition at the applicable rate and will be assessed a \$15 per credit hour course fee.

## STUDENT HOUSING

| <b>RESIDENCE HALL RENTALS (Semester)</b> | <b>2017-2018</b> | <b>2018-2019</b> |
|--|------------------|------------------|
| Alumni Tower                             | \$2,550          | \$2,550          |
| Andrews Hall 2-Person                    | \$2,850          | \$2,950          |
| Andrews Hall 4-Person                    | \$3,050          | \$3,150          |
| Cartmell Hall                            | \$2,400          | \$2,400          |
| Cartmell Hall (Single Premium)           | \$2,800          | \$2,800          |
| East Mignon Hall                         | \$2,650          | \$2,650          |
| Fields Hall                              | \$2,750          | \$2,750          |
| Grote-Thompson Hall                      | \$2,650          | \$2,650          |
| Mignon Hall                              | \$2,650          | \$2,650          |
| Mignon Tower                             | \$2,650          | \$2,650          |
| Nunn Hall                                | \$2,500          | \$2,500          |
| West Mignon Hall                         | \$2,750          | \$2,750          |
| University Farm                          |                  |                  |
| Lundergan Hall                           | \$3,350          | \$3,350          |
| Lundergan Hall (work assignment)         | \$1,441          | \$1,675          |
| Padula Hall                              | \$3,350          | \$3,350          |
| Padula Hall (work assignment)            | \$1,441          | \$1,675          |

| <b>APARTMENT RENTALS (Semester)</b> | <b>2018-2019 Rate Per Person, if Shared Among:</b> |                  |                  |
|-------------------------------------|--|------------------|------------------|
|                                     | <b>1 Person</b>                                    | <b>2 Persons</b> | <b>3 Persons</b> |
| Eagle Lake Apartments               |  |                  |                  |
| 1 Bedroom                           | \$6,120  | \$3,060          | NA               |
| 2 Bedroom                           | NA   | \$4,440          | \$2,960          |
| Mays Hall Apartments                |  |                  |                  |
| Efficiency                          | \$4,520  | NA               | NA               |
| 1 Bedroom                           | \$5,920  | \$2,960          | NA               |
| 2 Bedroom                           | NA   | \$4,275          | \$2,850          |
| Normal Hall Apartments*             | \$5,000  | \$2,750          | NA               |

### SUMMER RATE (All Halls and Apartments - Rate Per Person)

|                           |       |
|---------------------------|-------|
| Summer Term (June - July) | \$750 |
| Summer I (June)           | \$400 |
| Summer II (July)          | \$400 |
| Intersession (May)        | \$200 |
| Intersession (August)     | \$200 |

\* one person occupancy pending availability

See next page for additional housing notes.

***Housing Notes:***

1. *All rates are for standard occupancy unless otherwise noted.*
2. *Private rooms, private suites, and semi-private suites are subject to availability and are billed at a premium rate.*
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 University meal plans. Students must be 21 years of age by the first day of classes to fulfill residency and meal plan requirements. Full-time students enrolled exclusively in internet courses and/or enrolled exclusively at a regional campus center are exempt from this policy. Additionally, students that reside at the University Farm are exempt from this policy.*
4. *All full-time students with at least one class located on MSU's main campus will automatically be enrolled in the Supporting Success Flex program (\$100 FLEX per semester) provided the student is not enrolled in another meal plan.*
5. *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 lowest published residence hall semester rate for a standard double occupancy room.*
6. *Rooms in designated break housing will remain open during University closed periods (Thanksgiving Break, Winter Break, Spring Break). All other residence halls will be closed during break periods.*
7. *Grote-Thompson Hall is designated solely for students enrolled in the Craft Academy for Excellence in Science and Mathematics.*

**COURSE AND RELATED FEES**

|  |          | <b>2017-2018</b>    |               | <b>2018-2019</b>    |               |
|--|----------|---------------------|---------------|---------------------|---------------|
|  |          | <b>Per Semester</b> |               | <b>Per Semester</b> |               |
|  |          | <b>Fall</b>         | <b>Spring</b> | <b>Fall</b>         | <b>Spring</b> |
| <b>ONLINE COURSES</b>  |          |                     |               |                     |               |
| Academic courses delivered with at least 50% of the instruction online |          |                     |               |                     |               |
| Per Credit Hour  |          | \$10                | \$10          | \$15                | \$15          |
| <b>COLLEGE OF SCIENCE</b>  |          |                     |               |                     |               |
| Agricultural Sciences  | AGR 133L | \$25                | \$25          | \$25                | \$25          |
|  | AGR 180L | \$20                | \$20          | \$20                | \$20          |
|  | AGR 211L | \$25                | NA            | NA                  | NA            |
|  | 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 307L | NA                  | \$25          | \$25                | \$25          |
|  | AGR 308L | \$25                | \$25          | \$25                | \$25          |
|  | AGR 310L | \$25                | \$25          | \$25                | \$25          |
|  | AGR 311L | \$25                | \$25          | \$25                | \$35          |
|  | 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          |



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

|                                      |           | <b>2017-2018</b>    |               | <b>2018-2019</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>            |           |                     |               |                     |               |
| Agricultural Sciences<br>(continued) | AGR 344L  | \$25                | \$25          | \$25                | \$25          |
|                                      | AGR 345L  | \$25                | \$25          | \$25                | \$25          |
|                                      | AGR 350L  | \$35                | \$35          | \$35                | \$35          |
|                                      | AGR 360   | \$50                | \$50          | \$50                | \$50          |
|                                      | AGR 380L  | \$25                | \$25          | \$25                | \$25          |
|                                      | AGR 384L  | \$25                | \$25          | \$25                | \$25          |
|                                      | AGR 410   | \$25                | \$25          | \$25                | \$25          |
|                                      | AGR 412L  | \$25                | \$25          | \$25                | \$25          |
|                                      | AGR 415L  | \$25                | \$25          | \$25                | \$25          |
|                                      | AGR 420L  | NA                  | \$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 | \$30                | \$30          | \$30                | \$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 | \$30                | \$30          | \$30                | \$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          |
|                                      | BIOL 446L | \$25                | \$25          | \$25                | \$25          |
|                                      | BIOL 449L | \$20                | \$20          | \$20                | \$20          |

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

|                           |           | <b>2017-2018</b>    |               | <b>2018-2019</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 452L | \$15                | \$15          | \$15                | \$15          |
| (continued)               | 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 | \$30                | \$30          | \$30                | \$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 360L | \$35                | \$35          | \$35                | \$35          |
| Earth & Space Sciences    | ESS 108L  | \$25                | \$25          | \$25                | \$25          |
|                           | ESS 112L  | \$25                | \$25          | \$25                | \$25          |
|                           | ESS 201L  | \$25                | \$25          | \$25                | \$25          |
|                           | ESS 262L  | \$25                | \$25          | \$25                | \$25          |
|                           | ESS 276L  | \$25                | \$25          | \$25                | \$25          |
|                           | ESS 315L  | NA                  | NA            | NA                  | \$15          |
|                           | ESS 325L  | NA                  | \$15          | \$15                | \$15          |

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

|                                       |           | <b>2017-2018</b>    |               | <b>2018-2019</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<br>(continued) | ESS 330L  | NA                  | \$50          | \$50                | \$50          |
|                                       | ESS 331L  | NA                  | \$50          | \$50                | \$50          |
|                                       | ESS 350L  | \$25                | \$25          | \$25                | \$25          |
|                                       | ESS 362L  | \$25                | \$25          | \$25                | \$25          |
|                                       | ESS 363L  | \$25                | \$25          | \$25                | \$25          |
|                                       | ESS 376L  | \$25                | \$25          | \$25                | \$25          |
|                                       | ESS 379L  | \$25                | \$25          | \$25                | \$25          |
|                                       | ESS 401L  | NA                  | \$50          | \$50                | \$50          |
|                                       | ESS 413L  | \$25                | \$25          | \$25                | \$25          |
|                                       | ESS 425L  | NA                  | \$15          | \$15                | \$15          |
| ESS 450L                              | NA        | \$50                | \$50          | \$50                |               |
| Health                                | HLTH 203  | \$27                | \$27          | \$27                | \$27          |
|                                       | HLTH 301  | \$27                | \$27          | \$27                | \$27          |
| Horsemanship                          | AGR 108   | \$25/cr hr          | \$25/cr hr    | \$25/cr hr          | \$25/cr hr    |
|                                       | AGR 109   | \$25/cr hr          | \$25/cr hr    | \$25/cr hr          | \$25/cr hr    |
|                                       | AGR 110   | \$25/cr hr          | \$25/cr hr    | \$25/cr hr          | \$25/cr hr    |
|                                       | AGR 118   | \$25/cr hr          | \$25/cr hr    | \$25/cr hr          | \$25/cr hr    |
|                                       | AGR 119   | \$25/cr hr          | \$25/cr hr    | \$25/cr hr          | \$25/cr hr    |
|                                       | AGR 120   | \$25/cr hr          | \$25/cr hr    | \$25/cr hr          | \$25/cr hr    |
| Imaging Sciences                      | CTMR 413  | \$150               | \$150         | \$150               | \$150         |
|                                       | CTMR 443  | \$15                | \$15          | \$15                | NA            |
|                                       | CTMR 461  | \$100               | NA            | NA                  | NA            |
|                                       | CTMR 467  | \$19                | \$119         | \$119               | \$19          |
|                                       | CTMR 499C | \$50                | \$50          | \$50                | NA            |
|                                       | 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          |
|                                       | 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                              | \$120     | \$50                | \$50          | \$50                |               |

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

|                           |           | <b>2017-2018</b>    |               | <b>2018-2019</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 | \$25                | \$25          | \$25                | \$25          |
|                           | MATH 093  | \$25                | \$25          | \$25                | \$25          |
|                           | MATH 093A | \$25                | \$25          | \$25                | \$25          |
|                           | MATH 131  | NA                  | \$25          | \$25                | \$25          |
|                           | MATH 131E | NA                  | NA            | NA                  | \$25          |
|                           | MATH 141  | \$25                | \$25          | \$25                | \$25          |
|                           | MATH 152  | \$25                | \$25          | \$25                | \$25          |
|                           | MATH 152E | NA                  | \$25          | \$25                | \$25          |
|                           | MATH 174  | \$25                | \$25          | \$25                | \$25          |
|                           | MATH 175  | \$25                | \$25          | \$25                | \$25          |
|                           | Nursing   | NURA 112            | \$40          | \$40                | \$40          |
| NURA 113                  |           | \$215               | \$215         | \$215               | NA            |
| NURA 114                  |           | \$110               | \$250         | \$250               | \$290         |
| NURA 115                  |           | \$100               | \$175         | \$175               | \$195         |
| NURA 117                  |           | \$75                | \$75          | \$75                | \$75          |
| NURA 201                  |           | \$150               | \$150         | \$150               | NA            |
| NURA 209                  |           | \$515               | NA            | NA                  | NA            |
| NURA 211                  |           | NA                  | \$75          | \$75                | \$75          |
| NURA 212                  |           | NA                  | \$175         | \$175               | \$195         |
| NURA 214                  |           | NA                  | \$75          | \$75                | \$75          |
| NURA 215                  |           | NA                  | \$175         | \$175               | \$195         |
| NURB 262                  |           | \$185               | \$185         | \$185               | \$185         |
| NURB 264                  |           | \$155               | \$155         | \$155               | \$155         |
| NURB 266                  |           | \$65                | \$65          | \$65                | \$65          |
| NURB 318                  |           | NA                  | \$50          | \$50                | \$50          |
| NURB 320                  |           | \$185               | \$185         | \$185               | \$185         |
| NURB 324                  |           | \$120               | \$120         | \$120               | \$120         |
| NURB 420                  |           | \$178               | \$178         | \$178               | \$178         |
| NURB 421                  |           | NA                  | \$25          | \$25                | \$25          |
| NURB 498                  |           | \$300               | \$300         | \$300               | \$300         |
| (prelicensure only)       |           |                     |               |                     |               |
| NURB 499C                 |           | \$265               | \$265         | \$265               | \$265         |
| (prelicensure only)       |           |                     |               |                     |               |
| NURG 610                  |           | NA                  | \$40          | \$40                | \$40          |
| NURG 612                  |           | NA                  | \$40          | \$40                | \$40          |
| NURG 613                  |           | NA                  | \$40          | \$40                | \$40          |
| NURG 618                  |           | NA                  | \$40          | \$40                | \$40          |
| NURG 620                  | NA        | \$40                | \$40          | \$40                |               |
| NURG 621                  | NA        | \$40                | \$40          | \$40                |               |
| NURG 630                  | NA        | \$40                | \$40          | \$40                |               |
| NURG 631                  | NA        | \$40                | \$40          | \$40                |               |
| NURG 632                  | NA        | \$40                | \$40          | \$40                |               |

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

|                           |           | 2017-2018<br>Per Semester |        | 2018-2019<br>Per Semester |        |
|---------------------------|-----------|---------------------------|--------|---------------------------|--------|
|                           |           | Fall                      | Spring | Fall                      | Spring |
| <b>COLLEGE OF SCIENCE</b> |           |                           |        |                           |        |
| Nursing<br>(continued)    | NURG 633  | NA                        | \$40   | \$40                      | \$40   |
|                           | NURG 634  | NA                        | \$40   | \$40                      | \$40   |
|                           | NURG 635  | NA                        | \$100  | \$100                     | \$25   |
|                           | NURG 636  | NA                        | \$310  | \$310                     | \$330  |
|                           | NURG 640  | NA                        | \$40   | \$40                      | \$40   |
|                           | NURG 641  | NA                        | \$40   | \$40                      | \$585  |
|                           | NURG 642  | NA                        | \$40   | \$40                      | \$40   |
|                           | NURG 645  | NA                        | \$85   | \$85                      | \$25   |
|                           | NURG 650  | NA                        | \$40   | \$40                      | \$40   |
|                           | NURG 655  | NA                        | \$85   | \$85                      | \$25   |
| Physical Education        | PHED 432  | \$10                      | \$10   | \$10                      | NA     |
|                           | PHED 441  | NA                        | NA     | NA                        | \$15   |
| Physics                   | PHYS 201  | NA                        | NA     | NA                        | \$25   |
|                           | PHYS 201A | \$30                      | \$30   | \$30                      | \$30   |
|                           | PHYS 202A | \$30                      | \$30   | \$30                      | \$30   |
|                           | PHYS 231  | NA                        | NA     | NA                        | \$25   |
|                           | PHYS 231A | \$30                      | \$30   | \$30                      | \$30   |
|                           | PHYS 232A | \$30                      | \$30   | \$30                      | \$30   |
|                           | PHYS 340L | \$35                      | \$35   | \$35                      | \$35   |
|                           | PHYS 350L | \$35                      | \$35   | \$35                      | \$35   |
| PHYS 361L                 | \$35      | \$35                      | \$35   | \$35                      |        |
| 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             | ASTR 105  | NA                        | \$15   | \$15                      | \$15   |
|                           | ASTR 112  | NA                        | \$15   | \$15                      | \$15   |
|                           | ASTR 125  | NA                        | \$15   | \$15                      | \$15   |
|                           | SSE 105L  | NA                        | \$25   | \$25                      | \$40   |
|                           | SSE 320L  | NA                        | \$20   | \$20                      | \$20   |
|                           | 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   |

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

|  |         | <b>2017-2018</b>    |               | <b>2018-2019</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>  |         |                     |               |                     |               |
| 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                | \$80          | \$80                | \$80          |
|  | 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          |
| <b>CAUDILL COLLEGE OF ARTS,<br/>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 375 | NA                  | \$70          | \$70                | \$70          |
|  | 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    |

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

|  |          | <b>2017-2018</b>    |               | <b>2018-2019</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,<br/>HUMANITIES &amp; SOCIAL SCIENCES</b> |          |                     |               |                     |               |
| Art  | ART 433  | \$30-\$180          | \$30-\$180    | \$30-\$180          | \$30-\$180    |
| (continued)  | ART 434  | \$30-\$180          | \$30-\$180    | \$30-\$180          | \$30-\$180    |
|  | ART 445  | \$50                | \$50          | \$50                | \$50          |
|  | ART 446  | \$50                | \$50          | \$50                | \$50          |
|  | ART 451  | \$30                | \$30          | \$30                | \$30          |
|  | ART 452  | \$30                | \$30          | \$30                | \$30          |
|  | ART 473  | \$30                | \$30          | \$30                | \$30          |
|  | ART 474  | \$30                | \$30          | \$30                | \$30          |
|  | ART 475  | \$30                | \$30          | \$30                | \$30          |
|  | ART 494  | \$40                | \$40          | \$40                | \$40          |
|  | ART 608A | \$40                | \$40          | \$40                | \$40          |
|  | ART 608B | \$40                | \$40          | \$40                | \$40          |
|  | ART 610  | \$40                | \$40          | \$40                | \$40          |
|  | ART 611A | \$40                | \$40          | \$40                | \$40          |
|  | ART 611B | \$40                | \$40          | \$40                | \$40          |
|  | ART 630  | \$20-\$120          | \$20-\$120    | \$20-\$120          | \$20-\$120    |
|  | ART 631  | \$20-\$120          | \$20-\$120    | \$20-\$120          | \$20-\$120    |
|  | ART 632  | \$25-\$150          | \$25-\$150    | \$25-\$150          | \$25-\$150    |
|  | ART 633  | \$30-\$180          | \$30-\$180    | \$30-\$180          | \$30-\$180    |
|  | ART 634  | \$30-\$180          | \$30-\$180    | \$30-\$180          | \$30-\$180    |
|  | 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                | NA            | NA                  | NA            |
|  | CVM 140  | \$40                | \$40          | \$40                | \$40          |
|  | CVM 177  | \$20                | \$20          | \$20                | \$20          |
|  | CVM 201  | \$40                | NA            | NA                  | NA            |
|  | CVM 205  | NA                  | \$40          | \$40                | \$40          |
|  | CVM 240  | \$40                | \$20          | \$20                | \$20          |
|  | CVM 250  | \$40                | NA            | NA                  | NA            |

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

|  |           | <u>2017-2018</u><br>Per Semester |               | <u>2018-2019</u><br>Per Semester |               |
|--|-----------|----------------------------------|---------------|----------------------------------|---------------|
|  |           | <u>Fall</u>                      | <u>Spring</u> | <u>Fall</u>                      | <u>Spring</u> |
| <b>CAUDILL COLLEGE OF ARTS,<br/>HUMANITIES &amp; SOCIAL SCIENCES</b> |           |                                  |               |                                  |               |
| Communications<br>(continued)  | CVM 277   | \$20                             | \$20          | \$20                             | \$20          |
|  | CVM 301   | \$40                             | NA            | NA                               | NA            |
|  | CVM 305   | NA                               | \$40          | \$40                             | \$40          |
|  | CVM 320   | \$40                             | NA            | NA                               | NA            |
|  | CVM 321   | NA                               | \$20          | \$20                             | \$20          |
|  | CVM 340   | \$40                             | \$20          | \$20                             | \$20          |
|  | CVM 350   | \$40                             | \$20          | \$20                             | \$20          |
|  | CVM 358   | \$40                             | NA            | NA                               | NA            |
|  | CVM 377   | \$20                             | \$20          | \$20                             | \$20          |
|  | CVM 401   | \$40                             | \$40          | \$40                             | \$40          |
|  | CVM 452   | \$40                             | NA            | NA                               | NA            |
|  | CVM 464   | \$40                             | NA            | NA                               | NA            |
|  | CVM 465   | \$40                             | NA            | NA                               | NA            |
|  | 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  | \$19                             | \$19          | \$19                             | \$19          |
| 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<br>(\$45 per credit hour, 1-4 credit hour offerings) |           | \$45-\$180                       | \$45-\$180    | \$45-\$180                       | \$45-\$180    |



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

|   |                 | <b>2017-2018</b>    |               | <b>2018-2019</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,<br/>HUMANITIES &amp; SOCIAL SCIENCES</b>                              |                 |                     |               |                     |               |
| 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          |
| 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,<br>BBA, BIS, CIS, ECON, FIN, MKT, MNGT,<br>REAL, and HSM |                 |                     |               |                     |               |
|   | Per Credit Hour | \$5                 | \$5           | \$5                 | \$5           |
| Business Administration   | BBA 475         | \$15                | \$15          | \$15                | \$15          |

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

|   |           | <b>2017-2018</b>    |               | <b>2018-2019</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                    | ETM 110   | \$25                | \$25          | \$25                | \$25          |
| Management                                  | ETM 120   | \$25                | \$25          | \$25                | \$25          |
|   | ETM 123   | \$25                | \$25          | \$25                | \$25          |
|   | ETM 223   | NA                  | \$25          | \$25                | \$25          |
|   | ETM 242L  | NA                  | \$25          | \$25                | \$25          |
|   | ETM 260L  | \$25                | \$25          | \$25                | \$25          |
|   | ETM 307L  | \$25                | \$25          | \$25                | \$25          |
|   | ETM 330L  | \$25                | \$25          | \$25                | \$25          |
|   | ETM 499C  | \$25                | \$25          | \$25                | \$25          |
|   | IETC 345L | NA                  | \$25          | \$25                | \$25          |
|   | IETC 445L | NA                  | \$25          | \$25                | \$25          |
|   | IETC 480L | NA                  | \$25          | \$25                | \$25          |
|   | ITCD 103L | \$25                | \$25          | \$25                | \$25          |
|   | ITCM 202L | \$25                | \$25          | \$25                | \$25          |
|   | ITCM 203  | NA                  | \$25          | \$25                | \$25          |
|   | ITCM 304  | NA                  | \$25          | \$25                | \$25          |
|   | ITCM 306L | NA                  | \$25          | \$25                | \$25          |
|   | ITCM 310L | NA                  | \$25          | \$25                | \$25          |
|   | ITEC 141L | \$25                | \$25          | \$25                | \$25          |
|   | ITEC 144L | \$25                | \$25          | \$25                | \$25          |
|   | ITMT 186L | \$25                | \$25          | \$25                | \$25          |
|   | ITMT 270L | NA                  | \$25          | \$25                | \$25          |
|   | ITMT 286L | \$25                | \$25          | \$25                | \$25          |
|   | ITMT 370L | \$25                | \$25          | \$25                | \$25          |
|   | ITMT 386L | \$25                | \$25          | \$25                | \$25          |
|   | ITMT 470L | \$25                | \$25          | \$25                | \$25          |
|   | ITMT 488L | NA                  | \$25          | \$25                | \$25          |
|   | ITMT 688L | NA                  | \$25          | \$25                | \$25          |
| <b>COLLEGE OF EDUCATION</b>                 |           |                     |               |                     |               |
| Clinical Practicum                          |           |                     |               |                     |               |
| Per Semester                                | CTE 478   | NA                  | \$150         | \$150               | \$150         |
|   | EDEE 423  | NA                  | \$150         | \$150               | \$150         |
|   | EDMG 446  | NA                  | \$150         | \$150               | \$150         |
|   | EDSE 416  | NA                  | \$150         | \$150               | \$150         |
|   | IECE 425  | NA                  | \$150         | \$150               | \$150         |
| Early Childhood                             | EDEC 255  | NA                  | \$25          | \$25                | \$25          |
|   | EDEC 345  | NA                  | \$25          | \$25                | \$25          |
|   | EDEC 412  | NA                  | \$25          | \$25                | \$25          |
|   | EDEC 416  | NA                  | \$25          | \$25                | \$25          |
|   | EDEC 418  | NA                  | \$25          | \$25                | \$25          |
|   | EDEC 425  | \$100               | \$100         | \$100               | \$100         |

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

|                                |          | <b>2017-2018</b>    |               | <b>2018-2019</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>    |          |                     |               |                     |               |
| Early Childhood<br>(continued) | EDEC 600 | \$50                | \$50          | \$50                | \$50          |
|                                | EDEC 660 | NA                  | \$100         | \$100               | \$100         |
|                                | IECE 311 | NA                  | \$25          | \$25                | \$25          |
|                                | IECE 345 | NA                  | \$25          | \$25                | \$25          |
|                                | IECE 361 | NA                  | \$25          | \$25                | \$25          |
|                                | IECE 412 | NA                  | \$25          | \$25                | \$25          |
|                                | IECE 416 | \$25                | \$25          | \$25                | \$25          |
|                                | IECE 418 | \$25                | \$25          | \$25                | \$25          |
|                                | IECE 655 | NA                  | \$25          | \$25                | \$25          |
| Education Professional         | EDUC 482 | \$25                | \$25          | \$25                | \$25          |
|                                | EDUC 650 | \$100               | \$100         | \$100               | \$100         |
|                                | EDUC 651 | \$100               | \$100         | \$100               | \$100         |
| Elementary & Middle Grades     | EDEE 321 | \$25                | \$25          | \$25                | \$25          |
|                                | EDEE 322 | \$25                | \$25          | \$25                | \$25          |
|                                | EDEE 323 | \$25                | \$25          | \$25                | \$25          |
|                                | EDEE 331 | \$25                | \$25          | \$25                | \$25          |
|                                | EDEL 624 | \$50                | \$50          | \$50                | \$50          |
|                                | EDEM 330 | \$25                | \$25          | \$25                | \$25          |
|                                | EDMG 330 | \$25                | \$25          | \$25                | \$25          |
|                                | EDMG 332 | \$25                | \$25          | \$25                | \$25          |
|                                | EDMG 341 | \$25                | \$25          | \$25                | \$25          |
|                                | EDMG 342 | \$25                | \$25          | \$25                | \$25          |
|                                | EDMG 343 | \$25                | \$25          | \$25                | \$25          |
| Special Education              | EDSP 353 | \$25                | \$25          | \$25                | \$25          |
|                                | EDSP 355 | \$25                | \$25          | \$25                | \$25          |
|                                | EDSP 356 | NA                  | \$25          | \$25                | \$25          |
|                                | EDSP 357 | \$25                | \$25          | \$25                | \$25          |
|                                | EDSP 359 | \$25                | \$25          | \$25                | \$25          |
|                                | EDSP 365 | \$25                | \$25          | \$25                | \$25          |
|                                | EDSP 367 | \$25                | \$25          | \$25                | \$25          |
|                                | EDSP 370 | \$25                | NA            | NA                  | NA            |
|                                | EDSP 371 | \$25                | \$25          | \$25                | \$25          |
|                                | EDSP 373 | \$25                | NA            | NA                  | NA            |
|                                | EDSP 374 | \$25                | NA            | NA                  | NA            |
|                                | EDSP 375 | \$25                | \$25          | \$25                | \$25          |
|                                | EDSP 616 | \$50                | \$25          | \$25                | \$25          |
|                                | EDSP 617 | \$50                | \$25          | \$25                | \$25          |
|                                | EDSP 618 | \$50                | \$25          | \$25                | \$25          |
| EDSP 675                       | NA       | \$150               | \$150         | \$150               |               |

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

|                                 |                                    | <u>2017-2018</u>    |                  | <u>2018-2019</u>    |                  |
|---------------------------------|------------------------------------|---------------------|------------------|---------------------|------------------|
|                                 |                                    | Per Semester        |                  | Per Semester        |                  |
|                                 |                                    | <u>Fall</u>         | <u>Spring</u>    | <u>Fall</u>         | <u>Spring</u>    |
| <b>ACADEMIC PROGRAMS</b>        |                                    |                     |                  |                     |                  |
| First Year Seminar              | FYS 101                            | \$60                | \$60             | \$60                | \$60             |
| MSU 101                         | MSU 101                            | \$10                | \$10             | \$10                | \$10             |
| <b>OTHER FEES</b>               |                                    |                     |                  |                     |                  |
|                                 |                                    | <u>FY 2017-2018</u> |                  | <u>FY 2018-2019</u> |                  |
| 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

|  | 2017-2018 | 2018-2019 |
|--|-----------|-----------|
| <b>ATHLETICS</b>   |           |           |
| Athletic Event Fees:   |           |           |
| Football   |           |           |
| Season   | \$65      | \$75      |
| MSU Faculty, Staff, or Retiree   | \$35      | \$35      |
| Season Box   | \$600     | \$600     |
| Group Rates<br>(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  | \$30      | \$35      |
| Non-season ticket holders  | \$40      | \$50      |
| Basketball   |           |           |
| Season*  |           |           |
| Reserved Chair Back  | \$195     | \$200     |
| Bleacher   | \$80      | \$80      |
| Single Game  |           |           |
| Reserved Chair Back-Upper Level  | \$12      | \$12      |
| Reserved Chair Back-Lower Level  | \$15      | \$15      |
| Bleacher (mens game only)  | \$10      | \$10      |
| Bleacher (D/H)   | \$10      | \$10      |
| Spirit Package**   |           |           |
| Reserved Chair Back  | \$275     | \$275     |
| MSU Faculty, Staff, or Retiree bleacher or<br>upper arena reserved     | \$50      | \$50      |
| Game Day Parking   |           |           |
| Automobile/Passenger Van   | \$5       | \$5       |
| Motor Home   | \$25      | \$25      |
| Season Parking   |           |           |
| Season ticket holders  | \$50      | \$60      |
| Non-season ticket holders  | \$75      | \$90      |
| 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      | \$30      |
| Beaker's Buddies   |           |           |
| (includes bleacher seating for all<br>home events, children ages 2-12) | \$25      | \$25      |

\* 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>2017-2018</u>   | <u>2018-2019</u>   |
|---|--------------------|--------------------|
| Change of Schedule Fee (requested by student)   | \$25               | \$25               |
| Credit or Debit Card Service Fee  | NA                 | 1.5% of Payment    |
| Diploma Reprints  | \$25               | \$25               |
| Graduation Fee  |                    |                    |
| By the deadline   | \$60               | \$60               |
| After the deadline  | \$80               | \$80               |
| 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               |
| Kinesiology & Health (ERGOS Testing)  |                    |                    |
| Post-offers @ \$2.00 per minute<br>(for test lasting 30-45 minutes)   | \$60-\$90 per test | \$60-\$90 per test |
| Functional Capacity Evaluations (FCE)<br>(ERGOS has 7 work testing stations<br>with each component costing \$100) | \$100 per panel    | \$100 per panel    |
| 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               |

**EDUCATIONAL ACTIVITIES - SALES AND SERVICES  
(Continued)**

|   | <u>2017-2018</u> | <u>2018-2019</u> |
|---|------------------|------------------|
| 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             |
| Student Application Fee   |                  |                  |
| Undergraduate or Graduate   | \$30             | \$30             |
| International   | \$30             | \$30             |
| Student Enrollment Deposit  | \$150            | \$150            |
| (Applies to all newly matriculating undergraduate students; required prior to orientation and course registration the first term of study at MSU. The deposit is not waivable and \$50 of the \$150 deposit is non-refundable.) |                  |                  |

**EDUCATIONAL ACTIVITIES - SALES AND SERVICES  
(Continued)**

|   | <u>2017-2018</u>  | <u>2018-2019</u>  |
|---|---|---|
| Testing Fees (subject to change by sponsoring agencies) |   |   |
| Accuplacer  | \$30 (\$10/test)  | \$10/test   |
| 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  |
| CASTLE Administration                                   | NA  | Varies according<br>to test                                   |
| CLEP  |   |   |
| Fee to CLEP   | \$80  | \$85  |
| MSU fee   | \$30  | \$30  |
| COMPASS   |   |   |
| Fee to remote test-takers (per battery)                 | \$30 (\$10/test)  | NA  |
| Departmental Proficiency                                |   |   |
| SAMS Challenge  | \$85  | \$85  |
| Foreign Language (per class)                            | \$50  | \$50  |
| AP/IB Credit  | NA  | NA  |
| Prior Learning Assessment                               | 25% of applicable<br>resident per credit<br>hour tuition rate | 25% of applicable<br>resident per credit<br>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  |
| KYOTE   | NA  | \$10  |
| 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  |
| 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<br>and supplies                              | cost of reagents<br>and supplies                              |



## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

|  | <u>2017-2018</u>   | <u>2018-2019</u>   |
|--|--------------------|--------------------|
| University Farm (continued)                    |                    |                    |
| Medical Treatment                              | cost of supplies   | cost of supplies   |
| Radiographs                                    | cost of supplies   | cost of supplies   |
| Surgical Room Fee                              |                    |                    |
| Small animal                                   | \$50 per procedure | \$50 per procedure |
| Large animal                                   | \$75 per procedure | \$75 per procedure |
| Equine Service Fees:                           |                    |                    |
| Board Fee - per day                            | \$8                | \$8                |
| Equine Breeding Fees<br>(Stud Fees)            | \$200-\$750        | \$200-\$750        |
| Misc. Equine Breeding Fees                     | \$5-\$150          | \$5-\$150          |
| Stable Rentals per month<br>(by students only) |                    |                    |
| Full service                                   | \$325              | \$325              |
| Partial service                                | \$250              | \$250              |
| Stall Rental                                   | \$25 per day       | \$25 per day       |

## OTHER CHARGES

|  |  |                                      |
|--|--|--------------------------------------|
| Bulk Mail Services   | Maintained by Document Services  |                                      |
| Communications Repair Services:  |  |                                      |
| Audio - per hour   | \$14.20  | \$14.20                              |
| Video - per hour   | \$17.80  | \$17.80                              |
| Counseling & Health Clinic   | Maintained by Counseling & Health Services<br>Fees are based on cost of service. Co-pays expected at time of service. Self-pay patients may be eligible for a Sliding Fee Scale Program. |                                      |
| Damage Assessment Fee:   |  |                                      |
| Residence Hall - Individual  | Cost (Minimum \$10)  | Cost (Minimum \$10)                  |
| Residence Hall - Community   | Shared Cost<br>(Minimum \$10 ea)   | Shared Cost<br>(Minimum \$10 ea)     |
| Other Property   | Cost (Minimum \$10)  | Cost (Minimum \$10)                  |
| Document Services  | Maintained by Document Services  |                                      |
| EagleCard Dining On-Line Deposit Convenience Fee<br>(per on-line deposit transaction)                    | \$1  | \$1                                  |
| Facility Rental Fees   | Maintained by Conference & Event Services  |                                      |
| International Student Transportation Fee<br>To/From Lexington Bluegrass Airport<br>Per student, each way | \$55   | \$55                                 |
| Key Replacement Fee  | \$40   | \$40                                 |
| Lock Change - Residence Hall   | \$100-\$300<br>(Core-lock mechanism)   | \$100-\$300<br>(Core-lock mechanism) |

**OTHER CHARGES  
(Continued)**

|   | <u>2017-2018</u>                    | <u>2018-2019</u> |
|---|-------------------------------------|------------------|
| Morehead State Public Radio Production Room Fees*   |                                     |                  |
| Production Room (recording, mixing, editing/mastering)**                                  | \$50 per hour                       | \$50 per hour    |
| Copy Fee (1-4 copies)***  | \$7/each                            | \$7/each         |
| Copy Fee (5-10 copies)***   | \$6/each                            | \$6/each         |
| Post Office Box Rental - per semester   | \$5                                 | \$5              |
| Recreation and Wellness   |                                     |                  |
| Intramural Fees   |                                     |                  |
| League Sports   | \$30                                | \$30             |
| Multi-Day Tournaments   | \$20                                | \$20             |
| One Day Events-Multiple Participants  | \$15                                | \$15             |
| One Day Events-Individual   | \$5                                 | \$5              |
| Singles & Doubles Events/Leagues****  | \$5                                 | \$5              |
| Membership Per Year   |                                     |                  |
| Active Alumni   | \$360                               | \$360            |
| Community   | \$400                               | \$400            |
| Daily Guest Pass  | \$5                                 | \$5              |
| Eagle Swim Buddy  | \$100                               | \$100            |
| Children under 18 with parent member present  |                                     |                  |
| Employees (Not Eligible for Benefits)   | \$240                               | \$240            |
| Spouses, Retirees, Affiliates   |                                     |                  |
| Students  |                                     |                  |
| Enrolled  | Free                                | Free             |
| Walker  | \$120                               | \$120            |
| Other Recreation & Wellness Fees<br>(to cover cost or comply with contractual agreements) | Maintained by Recreation & Wellness |                  |
| Residence Hall Mailbox  |                                     |                  |
| Lost Key/Lock Change  | \$20-\$50                           | \$20-\$50        |
| Service Charges:  |                                     |                  |
| Returned checks and/or credit card  | \$40                                | \$40             |
| Collection of returned checks   | Cost                                | Cost             |
| Shuttle Bus Rental:   |                                     |                  |
| Per hour or   | \$45                                | \$45             |
| Per mile  | \$4                                 | \$4              |

\* 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>2017-2018</u>                      | <u>2018-2019</u>                      |
|--|---------------------------------------|---------------------------------------|
| 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                                 |
| Vehicles                                   |                                       |                                       |
| Parking Registration Fees                  |                                       |                                       |
| Reserved - per year                        | \$480                                 | \$480                                 |
| Reserved - January - August                | NA                                    | \$315                                 |
| Students, Faculty/Staff - per year         | \$180                                 | \$180                                 |
| Students, June - August                    | \$45                                  | \$45                                  |
| Students, January - August                 | \$120                                 | \$120                                 |
| Shuttle Bus Lots (Extended Lots)           |                                       |                                       |
| Per Year                                   | \$100                                 | \$100                                 |
| January - August                           | \$65                                  | \$65                                  |
| Temporary Parking                          |                                       |                                       |
| Special Circumstances                      | \$90/year or \$10/week                | \$90/year or \$10/week                |
| Traffic Fines                              |                                       |                                       |
| Fire Lanes                                 | \$200                                 | \$200                                 |
| Fraudulent Registration                    | \$200                                 | \$200                                 |
| Handicapped Parking Space Violations       | \$200                                 | \$200                                 |
| Towing Fee                                 | Per contract cost<br>+ \$35 Admin Fee | Per contract cost<br>+ \$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                                  |
| Vendor Permits                             |                                       |                                       |
| First Day                                  | \$75                                  | \$75                                  |
| Each subsequent day                        | \$25                                  | \$25                                  |
| Water Analysis                             |                                       |                                       |
| Total Coliform: (Compliance Samples)       |                                       |                                       |
| Public                                     | \$20                                  | \$35                                  |
| Private                                    | \$20                                  | \$30                                  |
| Total Coliform (Specials: linebreaks)      | \$25                                  | \$35                                  |
| Fecal Coliform (Private)                   | \$20                                  | \$30                                  |
| LT2 E.Coli Samples (Colilert)              | \$20                                  | \$35                                  |
| Waste Water Samples (Colilert)             | \$20                                  | \$35                                  |

## AUXILIARY SERVICES

|   | <u>2017-2018</u>                      | <u>2018-2019</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          |
| <br>  |                                       |                  |
| Eagle - Allows play weekdays only; weekend<br>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            |
| <br>  |                                       |                  |
| 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            |
| <br>  |                                       |                  |
| Range   |                                       |                  |
| Single  | \$250                                 | \$250            |
| Family  | \$350                                 | \$350            |
| <br>  |                                       |                  |
| Seniors 55 and older  |                                       |                  |
| Weekdays, 10:00 a.m. - 2:00 p.m.                                      |                                       |                  |
| Per day + cart (\$3/\$3)  | \$20                                  | \$20             |
| <br>  |                                       |                  |
| Bucket of golf balls (each)   | \$4                                   | \$4              |
| <br>  |                                       |                  |
| 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>2017-2018</u>   | <u>2018-2019</u> |
|--|--|------------------|
| Housing Contract Fees  | Maintained by Housing & Residential Education<br>and published in the Housing Contract |                  |
| Telecommunications Services (optional)                         |  |                  |
| Data/Voice Jack Installs                                       | \$350  | \$350            |
| 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                              |  |                  |
| VOIP   |  |                  |
| Model 7821   | \$115  | \$115            |
| Model 7841   | \$165  | \$165            |
| Model 8851   | \$268  | \$268            |
| 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>2017-2018</u>             | <u>2018-2019</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  
2018-2019**

| DESCRIPTION                       | OPENING<br>BUDGET<br>2016-2017 | ACTUAL<br>2016-2017        | OPENING<br>BUDGET<br>2017-2018 | RECOMMENDED<br>2018-2019   |
|-----------------------------------|--------------------------------|----------------------------|--------------------------------|----------------------------|
| <b>EDUCATIONAL &amp; GENERAL:</b> |                                |                            |                                |                            |
| <b>TUITION &amp; FEES:</b>        |                                |                            |                                |                            |
| <b>Tuition</b>                    |                                |                            |                                |                            |
| Resident Classification           |                                |                            |                                |                            |
| Fall Semester - UG                | \$24,546,400                   | \$23,866,422               | \$24,521,400                   | \$22,716,100               |
| Fall Semester - GR                | 2,781,400                      | 2,656,707                  | 2,599,900                      | 2,303,900                  |
| Spring Semester - UG              | 21,833,600                     | 21,332,530                 | 21,930,100                     | 20,091,800                 |
| Spring Semester - GR              | 2,745,300                      | 2,512,500                  | 2,614,200                      | 2,178,900                  |
| Summer Session - UG               | 1,916,700                      | 1,868,774                  | 1,940,500                      | 1,893,800                  |
| Summer Session - GR               | 1,352,600                      | 1,452,706                  | 1,336,300                      | 1,315,500                  |
| Winter Session - UG               | 250,900                        | 458,884                    | 481,500                        | 469,900                    |
| Winter Session - GR               | 105,200                        | 139,828                    | 139,800                        | 137,600                    |
| Subtotal Resident                 | <u>\$55,532,100</u>            | <u>\$54,288,351</u>        | <u>\$55,563,700</u>            | <u>\$51,107,500</u>        |
| Non-Resident Classification       |                                |                            |                                |                            |
| Fall Semester - UG                | \$5,852,300                    | \$6,346,748                | \$6,362,200                    | \$5,565,200                |
| Fall Semester - GR                | 746,000                        | 643,269                    | 637,700                        | 560,200                    |
| Spring Semester - UG              | 5,287,700                      | 5,903,546                  | 5,763,200                      | 4,895,100                  |
| Spring Semester - GR              | 662,000                        | 557,577                    | 565,900                        | 485,700                    |
| Summer Session - UG               | 678,400                        | 1,439,707                  | 704,900                        | 687,900                    |
| Summer Session - GR               | 373,500                        | 390,320                    | 364,600                        | 358,900                    |
| Winter Session - UG               | 59,900                         | 127,098                    | 133,400                        | 130,200                    |
| Winter Session - GR               | 52,000                         | 52,110                     | 52,100                         | 51,300                     |
| Subtotal Non-Resident             | <u>\$13,711,800</u>            | <u>\$15,460,375</u>        | <u>\$14,584,000</u>            | <u>\$12,734,500</u>        |
| <b>Total Tuition</b>              | <u><b>\$69,243,900</b></u>     | <u><b>\$69,748,726</b></u> | <u><b>\$70,147,700</b></u>     | <u><b>\$63,842,000</b></u> |
| <b>Instructional Fees</b>         |                                |                            |                                |                            |
| Agriculture Fees                  | \$15,000                       | \$26,140                   | \$15,000                       | \$15,000                   |
| Art Course Fees                   | 18,000                         | 24,634                     | 20,000                         | 20,000                     |
| Biology Lab Fees                  | 32,000                         | 48,917                     | 32,000                         | 32,000                     |
| Business Admin Course Fees        | -                              | 2,777                      | 2,700                          | 3,300                      |
| Business Course Fees              | 112,515                        | 119,494                    | 115,500                        | 120,000                    |
| Chemistry Fees                    | 30,000                         | 39,623                     | 30,000                         | 30,000                     |
| Clinical Prac. Course Fees        | -                              | 4,000                      | 1,050                          | -                          |
| Communication Course Fees         | 11,000                         | 21,480                     | 16,000                         | 12,000                     |
| Dev English Course Fee            | 700                            | 1,159                      | 600                            | 600                        |
| Education Field Exp. Course Fees  | -                              | 10,063                     | -                              | -                          |
| Education Methods Course Fees     | -                              | 900                        | -                              | -                          |
| ESS Fees                          | 2,800                          | 3,044                      | 2,800                          | 2,800                      |
| ETM Course Fees                   | 6,500                          | 31,635                     | 25,000                         | 28,000                     |
| First Year Seminar                | 95,000                         | 93,450                     | 90,000                         | 80,000                     |
| Horsemanship Fees                 | 2,000                          | 2,644                      | 2,000                          | 2,000                      |
| Imaging Sci. Fees                 | 9,664                          | 11,904                     | 9,664                          | 11,400                     |
| Legal Studies Course Fee          | -                              | 639                        | -                              | -                          |
| Math Course Fee                   | 30,000                         | 29,181                     | 30,000                         | 40,000                     |



**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2018-2019**

| <b>DESCRIPTION</b>                                       | <b>OPENING<br/>BUDGET<br/>2016-2017</b> | <b>ACTUAL<br/>2016-2017</b> | <b>OPENING<br/>BUDGET<br/>2017-2018</b> | <b>RECOMMENDED<br/>2018-2019</b> |
|--|---|-----------------------------|---|----------------------------------|
| Music Fees   | 45,000                                  | 42,939                      | 45,000                                  | 45,000                           |
| Nursing Course Fees                                      | 70,000                                  | 104,210                     | 80,000                                  | 77,300                           |
| Online Course Fee  | 340,000                                 | 585,476                     | 575,000                                 | 856,100                          |
| PHED Courses   | 750                                     | 600                         | 750                                     | 700                              |
| Physics Course Fees                                      | -                                       | -                           | -                                       | 1,700                            |
| Physics Lab Fees   | 9,000                                   | 12,724                      | 9,000                                   | 12,000                           |
| Psychology Fee   | 500                                     | 1,560                       | 500                                     | 500                              |
| Public Admin Course Fees                                 | 900                                     | -                           | -                                       | -                                |
| Science Lab Fee  | -                                       | 6,581                       | -                                       | -                                |
| Social Work Course Fee                                   | -                                       | 2,831                       | -                                       | -                                |
| Space Science Fees                                       | 2,300                                   | 4,660                       | 2,300                                   | 4,300                            |
| Student First Aid Course                                 | 7,800                                   | 6,034                       | 7,800                                   | 6,300                            |
| Theatre Course Fee                                       | 2,500                                   | 3,075                       | 2,500                                   | 2,500                            |
| Veterinary Technology Fee                                | 10,000                                  | 20,316                      | 10,000                                  | 10,000                           |
| <b>Total Instructional Fees</b>                          | <b>\$853,929</b>                        | <b>\$1,262,690</b>          | <b>\$1,125,164</b>                      | <b>\$1,413,500</b>               |
| <b>Mandatory Fees</b>                                    |   |                             |   |                                  |
| Student Rec. Ctr. Fee                                    | \$0                                     | \$0                         | \$0                                     | \$1,314,600                      |
| Facility Fee   | -                                       | -                           | -                                       | 775,000                          |
| <b>Total Mandatory Fees</b>                              | <b>\$0</b>                              | <b>\$0</b>                  | <b>\$0</b>                              | <b>\$2,089,600</b>               |
| <b>TOTAL TUITION &amp; FEES</b>                          | <b>\$70,097,829</b>                     | <b>\$71,011,416</b>         | <b>\$71,272,864</b>                     | <b>\$67,345,100</b>              |
| <b>STATE APPROPRIATIONS:</b>                             |   |                             |   |                                  |
| State Appropriation - Base                               | \$38,145,375                            | \$38,145,375                | \$37,818,675                            | \$35,342,500                     |
| State Appropriation - Agriculture                        | 200,000                                 | 200,000                     | 200,000                                 | 187,500                          |
| State Appropriation - Folk Art                           | 200,000                                 | 200,000                     | 200,000                                 | -                                |
| State Appropriation - Reg Exc Trust Fund                 | 543,825                                 | 543,825                     | 543,825                                 | 500,000                          |
| State Appropriation - Craft Academy                      | 2,880,000                               | 2,880,000                   | 2,880,000                               | 2,822,400                        |
| <b>TOTAL STATE APPROPRIATIONS</b>                        | <b>\$41,969,200</b>                     | <b>\$41,969,200</b>         | <b>\$41,642,500</b>                     | <b>\$38,852,400</b>              |
| <b>INDIRECT &amp; ADMINISTRATIVE COST RECOVERY:</b>      |   |                             |   |                                  |
| Adm Cost Reimb. - Student Fin. Aid                       | \$100,000                               | \$123,704                   | \$105,000                               | \$100,000                        |
| Grants - F&A Reimbursement                               | 800,000                                 | 669,458                     | 720,000                                 | 720,000                          |
| <b>TOTAL INDIRECT &amp; ADM. COST</b>                    | <b>\$900,000</b>                        | <b>\$793,162</b>            | <b>\$825,000</b>                        | <b>\$820,000</b>                 |
| <b>SALES AND SERVICES OF<br/>EDUCATIONAL ACTIVITIES:</b> |   |                             |   |                                  |
| Athletic Camp Revenue                                    | \$0                                     | \$44,371                    | \$0                                     | \$0                              |
| Athletic Concession Sales                                | -                                       | -                           | -                                       | 65,000                           |
| Athletic Parking Football                                | 6,000                                   | 4,494                       | 6,000                                   | 6,000                            |
| Athletic Parking Men's Basketball                        | 4,500                                   | 7,425                       | 4,500                                   | 4,500                            |
| Athletic Program Sales Football                          | -                                       | 235                         | -                                       | -                                |

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2018-2019**

| <b>DESCRIPTION</b>                | <b>OPENING<br/>BUDGET<br/>2016-2017</b> | <b>ACTUAL<br/>2016-2017</b> | <b>OPENING<br/>BUDGET<br/>2017-2018</b> | <b>RECOMMENDED<br/>2018-2019</b> |
|-----------------------------------|---|-----------------------------|---|----------------------------------|
| Athletic Program Sales Men        | 350                                     | 202                         | 350                                     | 350                              |
| Athletic Program Sales Women      | 150                                     | 173                         | 150                                     | 150                              |
| Baseball Gate Receipts            | 500                                     | 1,397                       | 500                                     | 500                              |
| Baseball Guarantees               | 10,000                                  | 5,000                       | 10,000                                  | 10,000                           |
| Basketball Guarantees             | 153,000                                 | 325,000                     | 153,000                                 | 153,000                          |
| EEF Support                       | -                                       | 265,251                     | -                                       | -                                |
| Football Gate Receipts            | 27,000                                  | 25,883                      | 27,000                                  | 27,000                           |
| Football Guarantees               | 95,000                                  | 100,000                     | 95,000                                  | 95,000                           |
| Gate Rcpts Men's Basketball       | 47,000                                  | 43,325                      | 47,000                                  | 47,000                           |
| Gate Rcpts Women's Basketball     | 35,500                                  | 38,255                      | 35,500                                  | 35,500                           |
| Merchandise Revenue               | 3,208                                   | 1,036                       | 3,208                                   | 3,208                            |
| NCAA Proceeds                     | 431,000                                 | 368,042                     | 431,000                                 | 431,000                          |
| Other Athletic Revenue            | 3,000                                   | 61,926                      | 3,000                                   | 3,000                            |
| Soccer Gate Receipts              | 750                                     | 1,355                       | 750                                     | 750                              |
| Soccer Guarantees                 | -                                       | 1,000                       | -                                       | -                                |
| Softball Gate Receipts            | 500                                     | 1,217                       | 500                                     | 500                              |
| Volleyball Gate Receipts          | 3,000                                   | 3,393                       | 3,000                                   | 3,000                            |
| Volleyball Guarantees             | -                                       | 1,000                       | -                                       | -                                |
| Women's Basketball Guarantees     | 13,000                                  | 55,000                      | 13,000                                  | 13,000                           |
| Subtotal Athletics                | \$833,458                               | \$1,354,980                 | \$833,458                               | \$898,458                        |
| 21st Century Ed. Ent              | \$0                                     | \$4,900                     | \$0                                     | \$0                              |
| Admin Fee High School             | 80,000                                  | -                           | -                                       | -                                |
| Application Fee                   | 155,000                                 | 98,670                      | 155,000                                 | 110,000                          |
| Career Services                   | -                                       | 31,751                      | -                                       | -                                |
| Change of Schedule Fees           | 75,000                                  | 77,182                      | 75,000                                  | 76,000                           |
| EagleCard Revenues                | 45,000                                  | 45,000                      | 45,000                                  | 45,000                           |
| Earth & Space Science Rev         | -                                       | 17,244                      | -                                       | -                                |
| Enrollment Deposit Non-Refundable | -                                       | 81,950                      | -                                       | -                                |
| Graduation Fee                    | 30,000                                  | 39,440                      | 50,000                                  | 50,000                           |
| Health Care Leadership            | -                                       | 46,200                      | -                                       | -                                |
| Horse Sales                       | 8,000                                   | 9,347                       | 8,000                                   | 8,000                            |
| Horticulture Revenue              | 8,000                                   | 25,547                      | 8,000                                   | 8,000                            |
| Intensive Eng. Prog.              | -                                       | 23,160                      | 23,000                                  | 12,500                           |
| ITV Facilitation                  | 10,000                                  | -                           | 10,000                                  | 10,000                           |
| KFAC                              | 102,000                                 | 68,652                      | 102,000                                 | -                                |
| Late Registration Fee             | 25,000                                  | 28,987                      | 27,000                                  | 26,000                           |
| Library Fines                     | -                                       | (97)                        | -                                       | -                                |
| Other                             | 5,000                                   | 63,930                      | 10,000                                  | 10,000                           |
| Payment Plan Enrollment           | 86,000                                  | 77,700                      | 75,000                                  | 80,000                           |
| Payment Plan Interest             | 11,000                                  | 8,411                       | 11,000                                  | 6,000                            |
| Portfolio Assessment              | -                                       | 521                         | -                                       | -                                |

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2018-2019**

| <b>DESCRIPTION</b>                | <b>OPENING<br/>BUDGET<br/>2016-2017</b> | <b>ACTUAL<br/>2016-2017</b> | <b>OPENING<br/>BUDGET<br/>2017-2018</b> | <b>RECOMMENDED<br/>2018-2019</b> |
|-----------------------------------|---|-----------------------------|---|----------------------------------|
| Special Farm Projects             | -                                       | 5,317                       | -                                       | -                                |
| Star Theater Revenue              | 6,000                                   | 7,804                       | 6,000                                   | 6,000                            |
| Summer Arts Academy               | -                                       | 9,900                       | -                                       | -                                |
| Testing Fees                      | 37,000                                  | 39,851                      | 37,000                                  | 36,000                           |
| Theatre Ensemble                  | -                                       | 6,857                       | -                                       | -                                |
| Transcript Fees                   | 70,000                                  | 72,488                      | 70,000                                  | 70,500                           |
| UK/MSW Program Reimb              | -                                       | 12,557                      | -                                       | -                                |
| University Farm                   | 110,000                                 | 90,421                      | 110,000                                 | 110,000                          |
| Veterinary Services               | 4,000                                   | 21,802                      | 4,000                                   | 4,000                            |
| <b>TOTAL SALES AND SERVICES</b>   | <b>\$1,700,458</b>                      | <b>\$2,370,472</b>          | <b>\$1,659,458</b>                      | <b>\$1,566,458</b>               |
| <br><b>OTHER SOURCES</b>          |   |                             |   |                                  |
| Access Card Services              | \$22,000                                | \$16,865                    | \$22,000                                | \$22,000                         |
| Bad Debt Recoveries               | 400,000                                 | 657,633                     | 400,000                                 | 500,000                          |
| Bulk Postage Revenue              | 60,000                                  | 81,403                      | 60,000                                  | 60,000                           |
| Caudill Health Clinic             | 60,000                                  | 224,804                     | 354,900                                 | 208,150                          |
| Child Development                 | 65,000                                  | 28,633                      | 65,000                                  | 50,000                           |
| Endowment Income                  | -                                       | 264,525                     | -                                       | -                                |
| Facility Rentals                  | 192,000                                 | 212,734                     | 200,000                                 | 200,000                          |
| Foundation Fund for Excellence    | -                                       | 120,604                     | -                                       | -                                |
| Foundation Support                | 268,503                                 | 157,563                     | 380,270                                 | 523,320                          |
| Foundation Unbudgeted             | -                                       | 691,737                     | -                                       | -                                |
| GSP Revenue                       | -                                       | 184,565                     | -                                       | -                                |
| Information Technology            | -                                       | 2,242                       | -                                       | -                                |
| Insurance Revenue                 | -                                       | 317,980                     | -                                       | 132,000                          |
| Interest Income                   | 25,000                                  | 45,339                      | 25,000                                  | 30,000                           |
| Innovation Launchpad              | -                                       | 2,177                       | -                                       | -                                |
| KLEFPF Incentive Pay              | -                                       | 66,391                      | -                                       | -                                |
| Library                           | 14,000                                  | 9,843                       | 10,000                                  | 10,000                           |
| Miscellaneous Rental              | 2,500                                   | -                           | 2,500                                   | 2,500                            |
| Other Income                      | 5,050                                   | 172,117                     | 4,300                                   | 4,300                            |
| Parking                           | 595,000                                 | 654,272                     | 658,200                                 | 658,200                          |
| Perkins Late Fee Revenue          | 3,000                                   | 3,609                       | 3,000                                   | 3,000                            |
| Purchasing Card Rebate            | 85,000                                  | 94,475                      | 87,000                                  | 112,600                          |
| Recreation and Wellness Rev.      | 233,800                                 | 256,999                     | 233,800                                 | 241,900                          |
| Returned Checks Service Charge    | 1,500                                   | 1,440                       | 1,200                                   | 1,200                            |
| Sale of Surplus Property          | 10,000                                  | 19,618                      | 10,000                                  | 10,000                           |
| St. Claire Untility Reimbursement | -                                       | 2,439                       | -                                       | -                                |
| Student Activities                | -                                       | 12,676                      | -                                       | -                                |
| Student Conduct Code Fines        | -                                       | 6,052                       | -                                       | -                                |

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2018-2019**

| <b>DESCRIPTION</b>                     | <b>OPENING<br/>BUDGET<br/>2016-2017</b> | <b>ACTUAL<br/>2016-2017</b> | <b>OPENING<br/>BUDGET<br/>2017-2018</b> | <b>RECOMMENDED<br/>2018-2019</b> |
|--|---|-----------------------------|---|----------------------------------|
| Utility Reimbursement                  | -                                       | 5,891                       | -                                       | -                                |
| Water Analysis                         | 55,000                                  | 51,793                      | 55,000                                  | 70,000                           |
| <b>TOTAL OTHER SOURCES</b>             | <b>\$2,097,353</b>                      | <b>\$4,366,419</b>          | <b>\$2,572,170</b>                      | <b>\$2,839,170</b>               |
| <b>FUND BALANCE - E&amp;G</b>          | <b>\$10,568,564</b>                     | <b>\$0</b>                  | <b>\$9,259,158</b>                      | <b>\$9,974,772</b>               |
| <b>TOTAL EDUCATIONAL &amp; GENERAL</b> | <b>\$127,333,404</b>                    | <b>\$120,510,669</b>        | <b>\$127,231,150</b>                    | <b>\$121,397,900</b>             |
| <b>AUXILIARY ENTERPRISES:</b>          |   |                             |   |                                  |
| <b>HOUSING</b>                         |   |                             |   |                                  |
| Residence Halls                        |   |                             |   |                                  |
| Fall Semester                          | \$6,999,500                             | \$6,498,076                 | \$7,151,200                             | \$7,339,900                      |
| Spring Semester                        | 5,949,600                               | 5,764,038                   | 6,250,200                               | 6,312,300                        |
| Summer Session                         | 70,000                                  | 62,403                      | 68,200                                  | 68,200                           |
| Subtotal                               | <u>\$13,019,100</u>                     | <u>\$12,324,517</u>         | <u>\$13,469,600</u>                     | <u>\$13,720,400</u>              |
| Apartment Rental                       | \$1,218,400                             | \$1,101,532                 | \$1,176,900                             | \$1,125,700                      |
| Conference Services Housing            | 290,000                                 | 234,746                     | 290,000                                 | 290,000                          |
| Faculty and Staff Housing              | 7,200                                   | 5,400                       | 7,200                                   | 7,200                            |
| Housing App/Reservation Fee            | 200,000                                 | 59,200                      | -                                       | -                                |
| Housing Checkout Procedure Violation   | -                                       | 8,475                       | -                                       | -                                |
| Housing Contract Break Fee             | -                                       | 14,800                      | -                                       | -                                |
| H/D Waiver App. Fee                    | 2,000                                   | 18,000                      | -                                       | -                                |
| Housing Late Cancel                    | 15,500                                  | 38,750                      | -                                       | -                                |
| Room Damages / Locks                   | 25,000                                  | 33,829                      | 25,000                                  | 25,000                           |
| Special Housing                        | -                                       | (3,497)                     | -                                       | -                                |
| <b>TOTAL HOUSING</b>                   | <b>\$14,777,200</b>                     | <b>\$13,835,752</b>         | <b>\$14,968,700</b>                     | <b>\$15,168,300</b>              |
| <b>FOOD SERVICES</b>                   |   |                             |   |                                  |
| Commissions                            | \$500,000                               | \$548,846                   | \$500,000                               | \$600,000                        |
| Concessions                            | 75,000                                  | 65,161                      | 65,000                                  | -                                |
| External Vending (Machines)            | 3,000                                   | 1,033                       | 3,000                                   | -                                |
| Off-Campus Food Serv                   | 3,500                                   | 3,234                       | 3,500                                   | 3,500                            |
| Snack Vending Sales                    | 100,000                                 | 81,620                      | 100,000                                 | 78,000                           |
| Vending (Soft Drinks)                  | 170,000                                 | 94,170                      | 100,000                                 | 25,000                           |
| Water/Dispenser Sales                  | -                                       | -                           | 10,000                                  | 10,000                           |
| <b>TOTAL FOOD SERVICES</b>             | <b>\$851,500</b>                        | <b>\$794,064</b>            | <b>\$781,500</b>                        | <b>\$716,500</b>                 |
| <b>UNIVERSITY STORE</b>                | <b>\$5,330,800</b>                      | <b>\$4,331,186</b>          | <b>\$5,360,800</b>                      | <b>\$5,360,800</b>               |
| <b>GOLF COURSE</b>                     | <b>\$355,500</b>                        | <b>\$328,082</b>            | <b>\$456,500</b>                        | <b>\$426,500</b>                 |
| <b>DOCUMENT SERVICES</b>               | <b>\$723,500</b>                        | <b>\$569,836</b>            | <b>\$769,400</b>                        | <b>\$684,000</b>                 |

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2018-2019**

| <b>DESCRIPTION</b>                 | <b>OPENING<br/>BUDGET<br/>2016-2017</b> | <b>ACTUAL<br/>2016-2017</b> | <b>OPENING<br/>BUDGET<br/>2017-2018</b> | <b>RECOMMENDED<br/>2018-2019</b> |
|------------------------------------|---|-----------------------------|---|----------------------------------|
| <b>OTHER SOURCES</b>               |   |                             |   |                                  |
| Licensing Agreement                | \$10,000                                | \$10,000                    | \$10,000                                | \$10,000                         |
| Other Income - Aux                 | -                                       | 51,276                      | -                                       | -                                |
| University Center                  | 3,200                                   | 3,000                       | 3,200                                   | 3,000                            |
| <b>TOTAL OTHER SOURCES</b>         | <u>\$13,200</u>                         | <u>\$64,276</u>             | <u>\$13,200</u>                         | <u>\$13,000</u>                  |
| <b>FUND BALANCE - AUX</b>          | <u>\$1,554,896</u>                      | <u>\$0</u>                  | <u>\$2,653,750</u>                      | <u>\$3,540,000</u>               |
| <b>TOTAL AUXILIARY ENTERPRISES</b> | <u>\$23,606,596</u>                     | <u>\$19,923,196</u>         | <u>\$25,003,850</u>                     | <u>\$25,909,100</u>              |
| <b>TOTAL UNRESTRICTED REVENUES</b> | <u>\$150,940,000</u>                    | <u>\$140,433,865</u>        | <u>\$152,235,000</u>                    | <u>\$147,307,000</u>             |

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

| <b>Budget Unit</b>                      | <b>Opening<br/>Budget<br/>2016-2017</b> | <b>Actual<br/>2016-2017</b> | <b>Opening<br/>Budget<br/>2017-2018</b> | <b>Recommended<br/>Budget<br/>2018-2019</b> |
|---|---|-----------------------------|---|---|
| BOARD OF REGENTS                        | \$20,555                                | \$22,532                    | \$20,355                                | \$13,456                                    |
| PRESIDENT                               | 790,489                                 | 863,316                     | 750,304                                 | 577,935                                     |
| PLANNING, PERFORMANCE & EFFECTIVENESS   | -                                       | -                           | -                                       | 712,794                                     |
| TESTING CENTER                          | -                                       | -                           | -                                       | 248,136                                     |
| DIVERSITY                               | -                                       | -                           | -                                       | 143,558                                     |
| UNIVERSITY EARN TO LEARN                | -                                       | -                           | -                                       | 250,000                                     |
| COMMUNITY & GOVERNMENT RELATIONS        | -                                       | -                           | -                                       | 350,152                                     |
| INTERNAL AUDITS                         | -                                       | -                           | -                                       | 93,596                                      |
| CULTURAL DIVERSITY                      | 36,382                                  | 17,792                      | 36,382                                  | -   |
| <b>TOTAL PRESIDENT-ADMINISTRATION</b>   | <b>\$847,426</b>                        | <b>\$903,640</b>            | <b>\$807,041</b>                        | <b>\$2,389,627</b>                          |
| VP FOR UNIVERSITY ADVANCEMENT           | \$422,243                               | \$406,765                   | \$408,187                               | \$347,317                                   |
| ALUMNI RELATIONS & DEVELOPMENT          | 787,984                                 | 733,641                     | 788,449                                 | 674,243                                     |
| COMMUNICATIONS AND MARKETING            | 2,214,462                               | 2,195,095                   | 2,005,122                               | 1,140,872                                   |
| CULTURAL OUTREACH/PRESERVATION EDUC     | 182,151                                 | 185,646                     | 182,386                                 | -   |
| MOREHEAD STATE PUBLIC RADIO             | 279,644                                 | 364,979                     | 303,770                                 | 213,602                                     |
| FOLK ART CENTER                         | 123,944                                 | 108,310                     | 125,502                                 | 49,225                                      |
| CENTER FOR TRADITIONAL MUSIC            | 413,751                                 | 273,430                     | 409,750                                 | -   |
| <b>TOTAL UNIVERSITY ADVANCEMENT</b>     | <b>\$4,424,179</b>                      | <b>\$4,267,866</b>          | <b>\$4,223,166</b>                      | <b>\$2,425,259</b>                          |
| VP FOR ADMINISTRATION & FISCAL SERVICES | \$569,428                               | \$488,803                   | \$559,953                               | \$0   |
| BUDGETS & FINANCIAL PLANNING            | 398,289                                 | 400,884                     | 398,656                                 | 420,610                                     |
| ADMINISTRATION & FISCAL SERVICES        | -                                       | -                           | -                                       | 125,470                                     |
| ACCOUNTING & FINANCIAL SERVICES         | 1,479,855                               | 1,451,341                   | 1,425,117                               | 1,360,042                                   |
| HUMAN RESOURCES                         | 1,228,674                               | 982,971                     | 1,275,138                               | 898,352                                     |
| PAYROLL                                 | 205,385                                 | 207,176                     | 301,260                                 | 222,212                                     |
| INTERNAL AUDITS                         | 115,807                                 | 106,564                     | 115,831                                 | -   |
| STAFF CONGRESS                          | 12,605                                  | 10,161                      | 12,689                                  | 10,664                                      |
| INFORMATION TECHNOLOGY                  | 4,747,358                               | 4,399,318                   | 5,073,917                               | 4,433,494                                   |
| INFO TECH ACADEMIC SUPPORT              | 494,656                                 | 716,265                     | 254,021                                 | 456,287                                     |
| INFO TECH STUDENT SERVICES              | -                                       | -                           | -                                       | 135,351                                     |
| INFO TECH NETWORK SERVICES              | -                                       | (6,702)                     | -                                       | -   |
| TECHNOLOGY PROJECTS                     | 872,394                                 | 663,526                     | 229,704                                 | 30,000                                      |
| ACAD COMP - IT ALLOCATION               | 1,500,000                               | 1,279,624                   | 1,200,000                               | 1,200,000                                   |
| INFO TECH ALLOCATION                    | (2,600,000)                             | (2,180,761)                 | (2,100,000)                             | (2,100,000)                                 |
| FACILITIES MANAGEMENT                   | 1,713,379                               | 1,892,746                   | 1,846,879                               | 2,096,840                                   |
| PROCUREMENT SERVICES                    | 405,409                                 | 418,250                     | 421,963                                 | 375,319                                     |
| CONSTRUCTION & ENGINEERING SERVICES     | 108,708                                 | 152,992                     | 108,207                                 | 108,365                                     |
| ARCHITECTURE & PLANNING SERVICES        | 156,521                                 | 138,714                     | 157,833                                 | 62,998                                      |
| BUILDING MAINTENANCE                    | 2,756,865                               | 2,708,364                   | 2,706,961                               | 2,328,135                                   |
| BUILDING SERVICES                       | 2,843,118                               | 2,547,268                   | 2,777,737                               | 1,949,734                                   |
| ENV. HEALTH & SAFETY                    | 296,314                                 | 300,565                     | 303,000                                 | 217,155                                     |
| CONFERENCE & EVENT SERVICES             | 271,422                                 | 284,587                     | 271,392                                 | -   |
| E&G - FACILITY REMODELING               | 639,203                                 | 2,106,435                   | 148,830                                 | -   |
| E&G - FACILITY REMODELING IA            | -                                       | 233,518                     | -                                       | -   |
| E&G UTILITIES                           | 1,823,372                               | 1,764,043                   | 1,818,472                               | 1,814,600                                   |
| GENERAL SERVICES                        | 183,196                                 | 205,069                     | 224,762                                 | 188,717                                     |
| LANDSCAPING & GROUNDS MAINTENANCE       | 523,413                                 | 449,728                     | 587,911                                 | 423,449                                     |
| MAINTENANCE ALLOCATIONS                 | (2,905,000)                             | (2,960,966)                 | (2,700,000)                             | (2,700,000)                                 |
| MOTOR POOL                              | 484,094                                 | 470,607                     | 495,144                                 | 419,725                                     |
| PEST CONTROL                            | 60,366                                  | 58,942                      | 60,644                                  | 61,268                                      |
| POWER PLANT                             | 1,888,183                               | 1,878,238                   | 1,811,905                               | 1,682,596                                   |

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

| <b>Budget Unit</b>                                | <b>Opening<br/>Budget<br/>2016-2017</b> | <b>Actual<br/>2016-2017</b> | <b>Opening<br/>Budget<br/>2017-2018</b> | <b>Recommended<br/>Budget<br/>2018-2019</b> |
|---|---|-----------------------------|---|---|
| RECYCLING PROGRAM                                 | 74,756                                  | -                           | 6,035                                   | -   |
| COMMUNITY RECYCLING CENTER                        | 30,000                                  | 30,000                      | 30,000                                  | 30,000                                      |
| WAREHOUSE   | -                                       | 239                         | -                                       | -   |
| WEST LIBERTY FACILITY                             | 32,200                                  | 80,332                      | -                                       | -   |
| EAGLECARD OFFICE                                  | 299,523                                 | 296,588                     | 300,865                                 | 231,389                                     |
| POST OFFICE                                       | 240,261                                 | 261,045                     | 241,922                                 | 168,273                                     |
| <b>TOTAL ADMINISTRATION &amp; FISCAL SERVICES</b> | <b>\$20,949,754</b>                     | <b>\$21,836,474</b>         | <b>\$20,366,748</b>                     | <b>\$16,651,045</b>                         |
| VP FOR STUDENT AFFAIRS                            | \$548,954                               | \$456,322                   | \$528,177                               | \$320,383                                   |
| DEAN OF STUDENTS                                  | -                                       | -                           | -                                       | 113,548                                     |
| STUDENT ACADEMIC SUCCESS                          | 250,528                                 | 171,753                     | 203,228                                 | -   |
| ACADEMIC ADVISING & RETENTION                     | 486,820                                 | 1,117,529                   | 1,220,096                               | -   |
| FIRST YEAR PROGRAMS                               | 355,499                                 | 318,773                     | 351,252                                 | 207,278                                     |
| FIRST YEAR SEMINAR                                | -                                       | -                           | -                                       | 261,326                                     |
| SUCCESS ACADEMY                                   | -                                       | 98,137                      | -                                       | -   |
| EAGLE DIVERSITY EDUCATION CTR                     | -                                       | 49                          | 35,084                                  | 31,999                                      |
| INSTRUCTIONAL SERVICES                            | 110,236                                 | 123,007                     | 110,033                                 | -   |
| QUALITY ENHANCEMENT PLAN                          | 33,200                                  | -                           | -                                       | -   |
| CAREER SERVICES                                   | 267,249                                 | 297,963                     | 266,453                                 | -   |
| ENROLLMENT SERVICES                               | 1,878,419                               | 2,162,996                   | 2,088,218                               | 2,222,683                                   |
| FINANCIAL AID                                     | 1,078,751                               | 1,083,693                   | 1,093,223                               | 989,997                                     |
| INTERNATIONAL STUDENT SERVICES                    | -                                       | -                           | -                                       | 94,682                                      |
| UNIVERSITY POLICE                                 | 1,494,534                               | 1,578,683                   | 1,485,261                               | 1,360,333                                   |
| COUNSELING & HEALTH SERVICES                      | 1,210,798                               | 1,239,941                   | 1,418,426                               | 957,040                                     |
| STUDENT SUBSTANCE ABUSE EDUCATION                 | 5,694                                   | 3,567                       | 5,594                                   | 5,100                                       |
| CONFERENCE & EVENT SERVICES                       | -                                       | -                           | -                                       | 294,726                                     |
| STUDENT ENGAGEMENT                                | -                                       | 93,136                      | 111,925                                 | -   |
| RECREATION AND WELLNESS                           | 951,081                                 | 899,668                     | 853,879                                 | 729,500                                     |
| STUDENT ACTIVITIES, INCLUSION & LEAD DEV          | 476,563                                 | 332,431                     | 521,341                                 | 449,162                                     |
| STUDENT DISABILITY SERVICES                       | 349,977                                 | 222,221                     | 349,985                                 | 149,476                                     |
| <b>SUBTOTAL STUDENT AFFAIRS</b>                   | <b>\$9,498,303</b>                      | <b>\$10,199,869</b>         | <b>\$10,642,175</b>                     | <b>\$8,187,233</b>                          |
| OFFICE OF ATHLETICS                               | \$1,557,525                             | \$1,605,094                 | \$1,548,683                             | \$1,275,630                                 |
| ATHLETIC MEDIA RELATIONS                          | 168,689                                 | 168,258                     | 171,535                                 | 120,388                                     |
| TRAINER   | 295,777                                 | 293,539                     | 293,305                                 | 285,960                                     |
| CROSS COUNTRY                                     | 392,942                                 | 445,326                     | 404,376                                 | 384,486                                     |
| FOOTBALL  | 959,160                                 | 1,031,156                   | 948,541                                 | 885,123                                     |
| MEN'S BASEBALL                                    | 672,622                                 | 765,391                     | 701,089                                 | 689,991                                     |
| MEN'S BASKETBALL                                  | 1,137,673                               | 1,291,001                   | 1,136,117                               | 1,029,711                                   |
| MEN'S GOLF  | 211,817                                 | 194,998                     | 216,548                                 | 211,322                                     |
| TENNIS  | -                                       | 4,791                       | -                                       | -   |
| RIFLE   | 159,665                                 | 163,168                     | 156,994                                 | 158,649                                     |
| WOMEN'S BASKETBALL                                | 929,752                                 | 1,001,156                   | 950,848                                 | 942,943                                     |
| WOMEN'S SOCCER                                    | 585,561                                 | 570,623                     | 602,633                                 | 589,593                                     |
| WOMEN'S SOFTBALL                                  | 535,892                                 | 544,420                     | 551,992                                 | 548,772                                     |
| WOMEN'S VOLLEYBALL                                | 631,206                                 | 691,230                     | 648,010                                 | 631,989                                     |
| BEACH VOLLEYBALL                                  | -                                       | 54,860                      | 103,086                                 | 81,264                                      |

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

| <b>Budget Unit</b>                         | <b>Opening<br/>Budget<br/>2016-2017</b> | <b>Actual<br/>2016-2017</b> | <b>Opening<br/>Budget<br/>2017-2018</b> | <b>Recommended<br/>Budget<br/>2018-2019</b> |
|--|---|-----------------------------|---|---|
| WOMEN'S GOLF                               | 289,046                                 | 307,589                     | 297,482                                 | 289,626                                     |
| CHEERLEADERS                               | 76,726                                  | 133,369                     | 76,726                                  | 133,692                                     |
| ATHLETIC CONCESSIONS                       | -                                       | -                           | -                                       | 62,250                                      |
| <b>SUBTOTAL ATHLETICS</b>                  | <b>\$8,604,053</b>                      | <b>\$9,265,969</b>          | <b>\$8,807,965</b>                      | <b>\$8,321,389</b>                          |
| <b>TOTAL STUDENT AFFAIRS</b>               | <b>\$18,102,356</b>                     | <b>\$19,465,838</b>         | <b>\$19,450,140</b>                     | <b>\$16,508,622</b>                         |
| PROVOST & VPAA                             | \$783,289                               | \$490,046                   | \$570,148                               | \$402,699                                   |
| FACULTY ESCROW - PROVOST                   | 11,711                                  | -                           | 11,711                                  | 11,425                                      |
| CRAFT ACADEMY                              | 2,713,146                               | 2,703,395                   | 2,823,906                               | 2,825,396                                   |
| CRAFT ACADEMY - STUDENT SERVICES           | -                                       | -                           | -                                       | 290,836                                     |
| FACULTY SENATE                             | 9,409                                   | 3,044                       | 9,543                                   | 7,400                                       |
| LIBRARY/INSTRUCTIONAL MEDIA                | 3,141,673                               | 2,953,768                   | 2,960,113                               | 2,640,881                                   |
| RESEARCH AND SPONSORED PROGRAMS            | 647,606                                 | 601,547                     | 580,499                                 | 486,340                                     |
| UNDERGRAD RESEARCH                         | 190,788                                 | 11,901                      | 189,103                                 | 188,739                                     |
| FACULTY RESEARCH                           | 147,644                                 | 34,648                      | 142,644                                 | 98,719                                      |
| RESEARCH GRANTS                            | -                                       | 23,733                      | -                                       | -   |
| RESEARCH GRANTS-AHRC                       | -                                       | 14,182                      | -                                       | -   |
| GRADUATE SCHOOL                            | 1,246,383                               | 346,363                     | 1,164,627                               | 1,025,812                                   |
| INSTITUTIONAL EFFECTIVENESS                | 350,403                                 | 335,192                     | 320,928                                 | -   |
| INSTITUTIONAL RESEARCH & ANALYSIS          | 430,183                                 | 373,265                     | 432,919                                 | -   |
| UNIV ASSESSMENT AND TESTING                | 377,474                                 | 323,252                     | 318,109                                 | -   |
| QUALITY ENHANCEMENT PLAN                   | -                                       | 7,476                       | 28,252                                  | 9,000                                       |
| REGIONAL ENGAGEMENT                        | 633,873                                 | 823,974                     | 596,916                                 | -   |
| CRE-MINI GRANTS                            | -                                       | 32,297                      | -                                       | -   |
| INST. FOR ECON. DEVELOPMENT                | 52,428                                  | 49,090                      | 49,501                                  | -   |
| ADULT ED & COLLEGE ACCESS                  | 210,517                                 | 264,034                     | 205,567                                 | -   |
| SPACE SCIENCE CENTER                       | -                                       | 1,021,512                   | 885,067                                 | 849,322                                     |
| STAR THEATER                               | -                                       | 38,222                      | 24,600                                  | 22,260                                      |
| SUMMER SESSIONS                            | 1,184,315                               | -                           | 1,184,315                               | 1,142,514                                   |
| WINTER SESSION                             | 126,390                                 | -                           | 232,535                                 | 232,535                                     |
| UNDISTRIBUTED INSTRUCTIONAL SUPPORT        | 130,000                                 | 356,330                     | 174,788                                 | 75,000                                      |
| <b>TOTAL PROVOST &amp; VPAA</b>            | <b>\$12,387,232</b>                     | <b>\$10,807,271</b>         | <b>\$12,905,791</b>                     | <b>\$10,308,878</b>                         |
| CAUDILL COL OF ARTS, HUM & SOC SCI, DEAN   | \$398,855                               | \$284,914                   | \$397,648                               | \$377,919                                   |
| FACULTY ESCROW - CAHS                      | 321,889                                 | -                           | 469,320                                 | 461,639                                     |
| STUDENT SRV CTR, HUMANITIES                | 203,031                                 | -                           | -                                       | -   |
| SCHOOL OF CREATIVE ARTS                    | -                                       | -                           | -                                       | 156,009                                     |
| ART AND DESIGN                             | 1,074,940                               | 1,155,619                   | 1,078,439                               | 924,134                                     |
| ART GALLERY                                | 8,685                                   | 11,054                      | 8,685                                   | 8,000                                       |
| MUSIC, THEATRE AND DANCE                   | 2,630,039                               | 2,710,867                   | 2,545,831                               | 2,296,475                                   |
| MUSIC                                      | 66,195                                  | 104,426                     | 67,986                                  | 65,547                                      |
| CHOIR                                      | 7,970                                   | 12,569                      | 7,970                                   | 7,322                                       |
| BLACK GOSPEL ENSEMBLE                      | 13,302                                  | 13,841                      | 13,302                                  | 11,003                                      |
| UNIVERSITY BAND                            | 33,150                                  | 54,606                      | 33,150                                  | 32,315                                      |
| ATHLETIC BANDS                             | 22,500                                  | 23,121                      | 22,500                                  | 19,750                                      |
| KY CENTER FOR TRADITIONAL MUSIC            | -                                       | -                           | -                                       | 274,210                                     |
| THEATRE AND DANCE                          | 84,207                                  | 65,245                      | 85,717                                  | 130,907                                     |
| LITTLE COMPANY                             | -                                       | 79,973                      | -                                       | -   |
| SCHOOL OF ENGLISH, COMM, MEDIA & LANGUAGES | -                                       | -                           | -                                       | 147,766                                     |
| COMM, MEDIA & LANGUAGES                    | 1,717,534                               | 1,811,116                   | 1,402,233                               | 1,370,107                                   |
| BOARD OF STUDENT PUBLICATIONS              | 30,000                                  | 19,207                      | 30,000                                  | 28,124                                      |



**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

| <b>Budget Unit</b>                                | <b>Opening<br/>Budget<br/>2016-2017</b> | <b>Actual<br/>2016-2017</b> | <b>Opening<br/>Budget<br/>2017-2018</b> | <b>Recommended<br/>Budget<br/>2018-2019</b> |
|---|---|-----------------------------|---|---|
| ENGLISH   | 1,874,873                               | 1,805,303                   | 1,750,392                               | 1,473,509                                   |
| SCHOOL OF HUMANITIES & SOCIAL SCIENCES            | -                                       | -                           | -                                       | 155,862                                     |
| HIST, PHIL, POLITICS, INT'L & LEGAL STUDIES       | 1,565,185                               | 2,206,138                   | 1,942,267                               | 1,719,300                                   |
| SOCIOLOGY, SOCIAL WORK & CRIMINOLOGY              | 1,888,551                               | 2,026,181                   | 1,728,043                               | 1,722,532                                   |
| CENTER FOR JUSTICE STUDIES                        | 762                                     | 93                          | 437                                     | 325   |
| MILITARY SCIENCE                                  | 52,484                                  | 54,594                      | 52,406                                  | 51,482                                      |
| <b>TOTAL COLLEGE OF HUMANITIES</b>                | <b>\$11,994,152</b>                     | <b>\$12,438,867</b>         | <b>\$11,636,326</b>                     | <b>\$11,434,237</b>                         |
| SMITH COLLEGE OF BUSINESS & TECH, DEAN            | \$355,597                               | \$393,684                   | \$371,200                               | \$256,354                                   |
| FACULTY ESCROW - SCBT                             | 161,422                                 | -                           | 171,990                                 | 178,329                                     |
| STUDENT SERVS CTR, BUSINESS                       | 145,331                                 | -                           | -                                       | -   |
| SCHOOL OF BUSINESS ADMINISTRATION                 | 3,435,650                               | 3,594,278                   | 3,075,570                               | 2,593,786                                   |
| VIRTUAL MBA PROGRAM                               | 122,549                                 | 117,588                     | 111,314                                 | 111,558                                     |
| HEALTHCARE LEADERSHIP                             | -                                       | 23,901                      | -                                       | -   |
| INNOVATION LAUNCHPAD                              | -                                       | 20,698                      | 1                                       | 1   |
| REGIONAL ANALYSIS                                 | -                                       | 90,323                      | 112,450                                 | -   |
| STATESMANSHIP CENTER                              | 3,100                                   | 8,015                       | 6,400                                   | -   |
| IRAPP SCHOLARSHIPS                                | -                                       | 72,153                      | -                                       | -   |
| SCHOOL OF ENGINEERING & INFO SYSTEMS              | 224,599                                 | 238,724                     | 224,114                                 | 225,411                                     |
| ENGINEERING & TECH MANAGEMENT                     | 850,109                                 | 1,256,204                   | 894,081                                 | 954,558                                     |
| COMPUTER SCIENCE & INFO SYSTEMS                   | 1,130,529                               | 1,117,570                   | 1,124,791                               | 879,047                                     |
| PUBLIC MNGT & GOVERNMENT                          | 627,939                                 | (4,778)                     | -                                       | -   |
| <b>TOTAL SMITH COLLEGE OF BUSINESS &amp; TECH</b> | <b>\$7,056,825</b>                      | <b>\$6,928,360</b>          | <b>\$6,091,911</b>                      | <b>\$5,199,044</b>                          |
| COLLEGE OF EDUCATION, DEAN                        | \$390,723                               | \$172,965                   | \$539,884                               | \$322,623                                   |
| FACULTY ESCROW - DEDU                             | 100,723                                 | -                           | 112,732                                 | 147,761                                     |
| STUDENT SRV CTR, EDUCATION                        | 252,066                                 | 122,379                     | -                                       | -   |
| TEACHER EDUCATION SERVICES                        | 215,461                                 | 205,163                     | 179,995                                 | 391,023                                     |
| 21ST CENTURY ED. ENTERPRISE                       | 236,633                                 | 178,219                     | 249,942                                 | -   |
| EARLY CHILDHOOD, ELEM, & SPECIAL ED               | 1,821,232                               | 1,635,064                   | 1,666,232                               | 1,366,863                                   |
| INSTRUCTIONAL SERVICES                            | -                                       | -                           | -                                       | 108,554                                     |
| MSU TEACH   | -                                       | 279,745                     | -                                       | -   |
| EDUC UNIT FOR CHILD CARE SERVICES                 | 366,273                                 | 333,420                     | 366,290                                 | 279,106                                     |
| FOUNDATIONAL & GRAD. STUDIES IN ED                | 1,593,912                               | 2,056,240                   | 1,435,660                               | 1,300,690                                   |
| PRIMARY-16+ PROGRAM                               | 3,075                                   | 140                         | 3,075                                   | 2,000                                       |
| ED.D. PROGRAM                                     | 20,000                                  | 15,367                      | 20,000                                  | 16,350                                      |
| MIDDLE GRADES & SECONDARY ED                      | 1,013,122                               | 1,108,741                   | 1,020,830                               | 914,516                                     |
| <b>TOTAL COLLEGE OF EDUCATION</b>                 | <b>\$6,013,220</b>                      | <b>\$6,107,443</b>          | <b>\$5,594,640</b>                      | <b>\$4,849,486</b>                          |
| COLLEGE OF SCIENCE, DEAN                          | \$601,753                               | \$412,669                   | \$525,340                               | \$489,695                                   |
| FACULTY ESCROW - COS                              | 212,485                                 | -                           | 290,650                                 | 200,878                                     |
| STUDENT SRV CTR, SCIENCE                          | 256,992                                 | -                           | -                                       | -   |
| AGRICULTURAL SCIENCES                             | 990,676                                 | 944,550                     | 932,803                                 | 1,149,720                                   |
| EQUESTRIAN PROGRAM                                | 80,743                                  | 95,839                      | 80,977                                  | 71,305                                      |
| FARM MAINTENANCE                                  | 242,233                                 | 286,299                     | 275,676                                 | 275,341                                     |
| UNIVERSITY FARM                                   | 574,194                                 | 542,073                     | 573,309                                 | 410,696                                     |
| VETERINARY TECHNOLOGY PROGRAM                     | 548,820                                 | 578,377                     | 604,114                                 | 464,375                                     |
| BIOLOGY AND CHEMISTRY                             | 2,385,559                               | 2,448,520                   | 2,257,853                               | 2,200,484                                   |
| WATER ANALYSIS LAB                                | 82,815                                  | 81,513                      | 82,882                                  | 73,661                                      |
| EARTH AND SPACE SCIENCES                          | 1,605,894                               | 738,293                     | 565,246                                 | 600,314                                     |
| STAR THEATER                                      | 24,600                                  | -                           | -                                       | -   |
| MATHEMATICS & PHYSICS                             | 2,094,926                               | 2,260,623                   | 2,094,656                               | 2,046,717                                   |

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

| <b>Budget Unit</b>                                | <b>Opening<br/>Budget<br/>2016-2017</b> | <b>Actual<br/>2016-2017</b> | <b>Opening<br/>Budget<br/>2017-2018</b> | <b>Recommended<br/>Budget<br/>2018-2019</b> |
|---|---|-----------------------------|---|---|
| PSYCHOLOGY  | 1,044,405                               | 1,335,848                   | 1,027,268                               | 1,006,759                                   |
| KINESIOLOGY, HEALTH, & IMG SCI                    | 1,463,704                               | 1,652,593                   | 1,365,653                               | 1,293,818                                   |
| KINESIOLOGY & HEALTH                              | 30,070                                  | 26,514                      | -                                       | -   |
| IMAGING SCIENCE                                   | 33,147                                  | 58,404                      | -                                       | -   |
| DEPT OF NURSING                                   | 2,087,936                               | 2,289,920                   | 2,481,397                               | 2,565,070                                   |
| <b>TOTAL COLLEGE OF SCIENCE</b>                   | <b>\$14,360,952</b>                     | <b>\$13,752,035</b>         | <b>\$13,157,824</b>                     | <b>\$12,848,833</b>                         |
| UNDERGRADUATE EDUC & STUDENT SUCCESS              | \$248,817                               | \$144,262                   | \$256,628                               | \$260,075                                   |
| SERVICE LEARNING                                  | -                                       | -                           | -                                       | 76,129                                      |
| DISTANCE EDUC & INSTR DESIGN                      | 544,246                                 | 371,348                     | 458,109                                 | 342,934                                     |
| REGIONAL CAMPUS                                   | 114,900                                 | 74,985                      | 114,900                                 | -   |
| MSU AT ASHLAND                                    | 254,498                                 | 254,609                     | 276,360                                 | -   |
| MSU AT MT. STERLING                               | 354,268                                 | 271,053                     | 347,612                                 | -   |
| MSU AT PRESTONSBURG                               | 251,014                                 | 243,698                     | 242,610                                 | -   |
| MSU AT WEST LIBERTY                               | -                                       | 241                         | -                                       | -   |
| INTERNATIONAL STUDENT SERVICES                    | 180,927                                 | 279,397                     | 251,941                                 | -   |
| EDUCATION ABROAD                                  | -                                       | -                           | -                                       | 12,096                                      |
| ENGLISH AS A SECOND LANGUAGE                      | -                                       | -                           | -                                       | 68,175                                      |
| FACULTY CENTER FOR TEACHING & LEARNING            | 123,481                                 | 119,123                     | 123,549                                 | 42,150                                      |
| ACADEMIC ADVISING & RETENTION                     | -                                       | -                           | -                                       | 984,645                                     |
| TUTORING & LEARNING CENTER                        | -                                       | -                           | -                                       | 122,794                                     |
| HONORS PROGRAM                                    | 74,010                                  | 74,570                      | 74,429                                  | 72,491                                      |
| REGISTRAR   | 725,013                                 | 628,279                     | 675,057                                 | 674,818                                     |
| CAREER SERVICES                                   | -                                       | -                           | -                                       | 184,999                                     |
| <b>TOTAL UNDERGRADUATE EDUC &amp; STU SUCCESS</b> | <b>\$2,871,174</b>                      | <b>\$2,461,565</b>          | <b>\$2,821,195</b>                      | <b>\$2,841,306</b>                          |
| REGIONAL EDUCATION & OUTREACH                     | \$0                                     | \$0                         | \$0                                     | \$210,371                                   |
| OUTREACH STUDENT SERVICES                         | -                                       | -                           | -                                       | 135,899                                     |
| REGIONAL CAMPUS                                   | -                                       | -                           | -                                       | 96,300                                      |
| MSU AT ASHLAND                                    | -                                       | -                           | -                                       | 225,985                                     |
| MSU AT MT. STERLING                               | -                                       | -                           | -                                       | 316,227                                     |
| MSU AT PRESTONSBURG                               | -                                       | -                           | -                                       | 246,990                                     |
| ECONOMIC DEVELOPMENT GRANTS CASH MATCH            | -                                       | -                           | -                                       | 92,500                                      |
| <b>TOTAL UNDERGRADUATE EDUC &amp; STU SUCCESS</b> | <b>\$0</b>                              | <b>\$0</b>                  | <b>\$0</b>                              | <b>\$1,324,272</b>                          |
| <b>TOTAL ACADEMIC AFFAIRS</b>                     | <b>\$54,683,555</b>                     | <b>\$52,495,541</b>         | <b>\$52,207,687</b>                     | <b>\$48,806,056</b>                         |
| <b>OTHER</b>                                      |   |                             |   |   |
| ACCRUED LEAVE ADJUSTMENT                          | \$0                                     | (\$255,153)                 | \$0                                     | \$0   |
| DIVERSITY SCHOLARS                                | 288,800                                 | 252,638                     | 347,600                                 | 379,400                                     |
| LEADERSHIP SCHOLARS                               | 80,000                                  | 64,218                      | 102,000                                 | 122,000                                     |
| ACADEMIC UNIT SCHOLARS                            | 421,850                                 | 456,944                     | 465,650                                 | 503,550                                     |
| RES. HALL GRANTS                                  | 63,500                                  | 57,850                      | 63,500                                  | 692,800                                     |
| GRANTS & S/S-HOUSING                              | 388,300                                 | 394,462                     | 466,920                                 | 466,920                                     |
| INSTITUTION SCHOLARS                              | 12,041,200                              | 11,915,247                  | 14,281,400                              | 14,029,500                                  |
| EAGLE ACCESS                                      | 551,473                                 | 392,463                     | 327,716                                 | 169,000                                     |
| INSTITUTIONAL WORK-STUDY                          | 264,132                                 | -                           | 264,132                                 | -   |
| TUITION WAIVER                                    | 4,895,400                               | 3,503,670                   | 3,834,100                               | 3,394,900                                   |
| SEOG AWARDS                                       | 95,180                                  | 167,199                     | 97,298                                  | 96,788                                      |
| INSTRUCTIONAL CWSP                                | 69,398                                  | 40,942                      | 69,398                                  | 69,398                                      |
| PUBLIC SERVICE FEDERAL CWSP                       | 27,565                                  | 22,280                      | 27,565                                  | 27,565                                      |

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

| <b>Budget Unit</b>                                    | <b>Opening<br/>Budget<br/>2016-2017</b> | <b>Actual<br/>2016-2017</b> | <b>Opening<br/>Budget<br/>2017-2018</b> | <b>Recommended<br/>Budget<br/>2018-2019</b> |
|---|---|-----------------------------|---|---|
| ACADEMIC SUPPORT FEDERAL CWSP                         | 16,539                                  | 13,217                      | 16,539                                  | 16,539                                      |
| LIBRARY FEDERAL CWSP                                  | 71,344                                  | 83,190                      | 71,344                                  | 71,344                                      |
| STUDENT SERVICES FEDERAL CWSP                         | 80,100                                  | 43,675                      | 80,100                                  | 80,100                                      |
| INSTITUTIONAL SUPPORT FEDERAL CWSP                    | 46,050                                  | 32,023                      | 46,050                                  | 46,050                                      |
| INSTRUCTION-OTHER                                     | 1,304,510                               | 751,447                     | 1,184,167                               | 1,671,435                                   |
| RESEARCH-OTHER  | -                                       | 17,221                      | -                                       | -   |
| PUBLIC SERVICE-OTHER                                  | -                                       | 36,696                      | -                                       | -   |
| ACAD. SUPPORT-OTHER                                   | -                                       | 92,813                      | -                                       | -   |
| LIBRARIES-OTHER                                       | -                                       | 31,226                      | -                                       | -   |
| STUDENT SERVICES-OTHER                                | -                                       | 171,026                     | -                                       | -   |
| INST. SUPPORT-OTHER                                   | -                                       | 214,358                     | -                                       | -   |
| O&M OF PLANT-OTHER                                    | -                                       | 109,561                     | -                                       | -   |
| FACULTY-STAFF BENEFITS                                | 677,413                                 | 78,500                      | 740,991                                 | 833,357                                     |
| UNDIST INSTITUTIONAL SUPPORT                          | 2,358,425                               | 1,605,333                   | 2,144,526                               | 1,977,571                                   |
| <b>TOTAL OTHER</b>                                    | <b>\$23,741,179</b>                     | <b>\$20,293,046</b>         | <b>\$24,630,996</b>                     | <b>\$24,648,217</b>                         |
| <b>TOTAL E&amp;G EXPENDITURES</b>                     | <b>\$122,748,449</b>                    | <b>\$119,262,405</b>        | <b>\$121,685,778</b>                    | <b>\$111,428,826</b>                        |
| <b>TRANSFERS</b>                                      |   |                             |   |   |
| EDUC. & GENERAL DEBT SERVICE                          | \$3,385,213                             | \$3,603,975                 | \$4,070,748                             | \$4,053,677                                 |
| MANDATORY TRANSFERS                                   | 145,952                                 | 145,952                     | 145,952                                 | -   |
| NON-MANDATORY TRANSFERS                               | 5,556,852                               | (935,592)                   | 6,175,055                               | 3,285,600                                   |
| EDUC. & GENERAL CAPITAL PROJECTS                      | -                                       | -                           | -                                       | 1,962,772                                   |
| EDUC. & GENERAL BUDGET RESERVE                        | -                                       | -                           | -                                       | 5,829,000                                   |
| <b>TOTAL TRANSFERS</b>                                | <b>\$9,088,017</b>                      | <b>\$2,814,335</b>          | <b>\$10,391,755</b>                     | <b>\$15,131,049</b>                         |
| <b>TOTAL E&amp;G EXPENDITURES &amp;<br/>TRANSFERS</b> | <b>\$131,836,466</b>                    | <b>\$122,076,740</b>        | <b>\$132,077,533</b>                    | <b>\$126,559,875</b>                        |
| <b>AUXILIARY ENTERPRISES</b>                          |   |                             |   |   |
| <b>HOUSING</b>  |   |                             |   |   |
| RESIDENCE HALL - O&M                                  | \$1,089,760                             | \$1,040,844                 | \$1,040,900                             | \$1,074,760                                 |
| AUX MAINT ALLOC                                       | 2,905,000                               | 2,960,966                   | 2,700,000                               | 2,700,000                                   |
| AUX IT ALLOCATION                                     | 1,100,000                               | 901,137                     | 900,000                                 | 900,000                                     |
| INFO TECH HOUSING                                     | 566,608                                 | 507,920                     | 431,079                                 | 415,110                                     |
| ACCRUED LEAVE ADJUSTMENT                              | -                                       | (9,512)                     | -                                       | -   |
| HOUSING-OTHER   | -                                       | 7,808                       | -                                       | -   |
| STUDENT FAMILY HOUSING - O&M                          | 16,140                                  | -                           | -                                       | -   |
| HOUSING & RESIDENTIAL EDUCATION                       | 725,238                                 | 657,070                     | 758,709                                 | 695,134                                     |
| AUX FACILITY REMODELING                               | -                                       | 2,365,463                   | -                                       | -   |
| AUXILIARY CWSP  | 13,296                                  | 5,712                       | 13,296                                  | 13,296                                      |
| <b>TOTAL HOUSING</b>                                  | <b>\$6,416,042</b>                      | <b>\$8,437,408</b>          | <b>\$5,843,984</b>                      | <b>\$5,798,300</b>                          |

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

| <b>Budget Unit</b>                  | <b>Opening<br/>Budget<br/>2016-2017</b> | <b>Actual<br/>2016-2017</b> | <b>Opening<br/>Budget<br/>2017-2018</b> | <b>Recommended<br/>Budget<br/>2018-2019</b> |
|-------------------------------------|---|-----------------------------|---|---|
| <b>FOOD SERVICES</b>                |   |                             |   |   |
| VENDING & CONCESSION                | \$159,494                               | \$89,739                    | \$0                                     | \$0   |
| VENDING                             | -                                       | -                           | 74,927                                  | 122,529                                     |
| FOOD SERVICES                       | 95,554                                  | 107,423                     | 96,574                                  | 90,520                                      |
| SNACK VENDING                       | 31,865                                  | 55,655                      | 74,877                                  | -   |
| CONCESSIONS                         | -                                       | 29,893                      | 64,217                                  | -   |
| <b>TOTAL FOOD SERVICES</b>          | <b>\$286,913</b>                        | <b>\$282,710</b>            | <b>\$310,595</b>                        | <b>\$213,049</b>                            |
| <b>UNIVERSITY STORE</b>             |   |                             |   |   |
| UNIVERSITY STORE                    | \$4,751,681                             | \$4,231,575                 | \$4,658,961                             | \$4,530,198                                 |
| UNIVERSITY STORE-OTHER              | -                                       | 10,979                      | -                                       | -   |
| <b>TOTAL UNIVERSITY STORE</b>       | <b>\$4,751,681</b>                      | <b>\$4,242,554</b>          | <b>\$4,658,961</b>                      | <b>\$4,530,198</b>                          |
| <b>OTHER</b>                        |   |                             |   |   |
| DOCUMENT SERVICES                   | \$783,200                               | \$773,843                   | \$719,270                               | \$785,586                                   |
| EAGLE TRACE GOLF COURSE             | 514,407                                 | 523,746                     | 523,629                                 | 463,395                                     |
| UNIV CENTER - O & M                 | 23,100                                  | 164,214                     | 137,100                                 | 317,000                                     |
| AUXILIARY-OTHER                     | -                                       | 3,503                       | -                                       | -   |
| <b>TOTAL OTHER</b>                  | <b>\$1,320,707</b>                      | <b>\$1,465,306</b>          | <b>\$1,379,999</b>                      | <b>\$1,565,981</b>                          |
| <b>TOTAL AUXILIARY EXPENDITURES</b> | <b>\$12,775,343</b>                     | <b>\$14,427,978</b>         | <b>\$12,193,539</b>                     | <b>\$12,107,528</b>                         |
| <b>TRANSFERS</b>                    |   |                             |   |   |
| HOUSING DEBT SERVICE                | \$4,909,263                             | \$4,917,950                 | \$4,922,831                             | \$4,646,578                                 |
| AUXILIARY DEBT SERVICE              | 18,928                                  | 93,732                      | 471,997                                 | 453,019                                     |
| HOUSING TRANSFERS                   | 1,400,000                               | (739,386)                   | 569,100                                 | 5,000                                       |
| AUXILIARY TRANSFER                  | -                                       | (329,214)                   | 2,000,000                               | 2,550,000                                   |
| HOUSING CAPITAL PROJECT             | -                                       | -                           | -                                       | 125,000                                     |
| AUXILIARY BUDGET RESERVE            | -                                       | -                           | -                                       | 860,000                                     |
| <b>TOTAL TRANSFERS</b>              | <b>\$6,328,191</b>                      | <b>\$3,943,082</b>          | <b>\$7,963,928</b>                      | <b>\$8,639,597</b>                          |
| <b>TOTAL AUXILIARY ENTERPRISES</b>  | <b>\$19,103,534</b>                     | <b>\$18,371,060</b>         | <b>\$20,157,467</b>                     | <b>\$20,747,125</b>                         |
| <b>TOTAL INSTITUTION</b>            | <b>\$150,940,000</b>                    | <b>\$140,447,800</b>        | <b>\$152,235,000</b>                    | <b>\$147,307,000</b>                        |

# **Office of Budgets & Financial Planning**

**303 Howell-McDowell, Morehead, KY 40351**



**MOREHEAD STATE  
UNIVERSITY**

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.