



**MOREHEAD STATE
UNIVERSITY**

OPERATING BUDGET

2019-2020

**Morehead State University
Morehead, Kentucky**

Board of Regents

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**2019/2020
OPERATING BUDGET
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MOREHEAD STATE UNIVERSITY
2019/2020 Operating Budget

Overview:

The 2019/2020 Operating Budget for Morehead State University presents a financial plan for the year and outlines our priorities, resources and planned use of unrestricted operating funds. The recommended budget totals \$140.3 million and was developed in consideration of the following factors:

- Strategic goals of the University and the Commonwealth
- Fiscally conservative approach
- Performance Based Funding Model
- Projected enrollment
- Affordability for students
- Uncertainty of pension costs
- Economic climate – need for flexibility in changing times

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 parameters outlining the administration’s management responsibilities related to the 2019/2020 Operating Budget and periodic reporting requirements to the Board of Regents are specified in the Budget Adoption Resolution on pages A-12 and A-13 of this document.

Analysis – Operating Budget:

Educational and General Revenue:

Educational and General Funds (E&G) represent 83.9 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 \$64.9 million (55.1 percent) and state appropriation for operating of \$38.5 million (32.7 percent). The total reflects a decrease in tuition and fee revenue of \$2.4 million (3.6 percent) and \$385,600 (1 percent) in state operating appropriation from the current year budget.

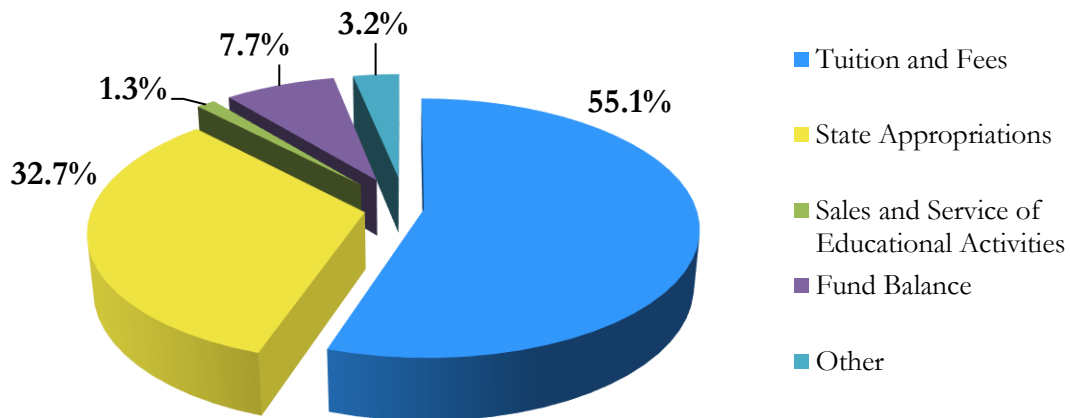
The net decrease in tuition and fee revenue is a result of offsetting factors. An increase of \$1.3 million from a 2.5 percent tuition rate increase for undergraduate students is offset by a

decrease of \$3.7 million from a conservative projection approach. The enrollment projection for 2019/2020 takes into account multiple factors including graduations, historical student progression toward degree, retention, and external factors for select student populations. Additionally, the projection for new undergraduate students is set at a conservative level.

The decrease of \$385,600 in state operating appropriation is a result of the 1 percent stop-loss provision in the state's performance based funding model that prevents any institution from losing more than 1 percent of state funding as a result of implementing the funding formula outlined in the model.

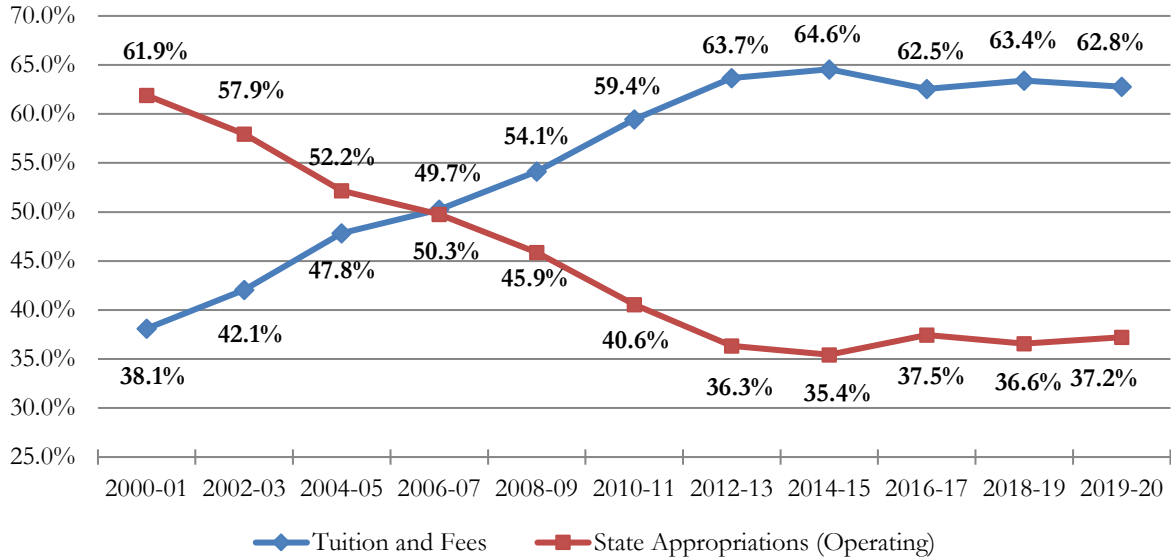
The following chart summarizes 2019/2020 budgeted unrestricted E&G revenue by major revenue category.

Educational & General Revenue 2019-2020 Operating Budget



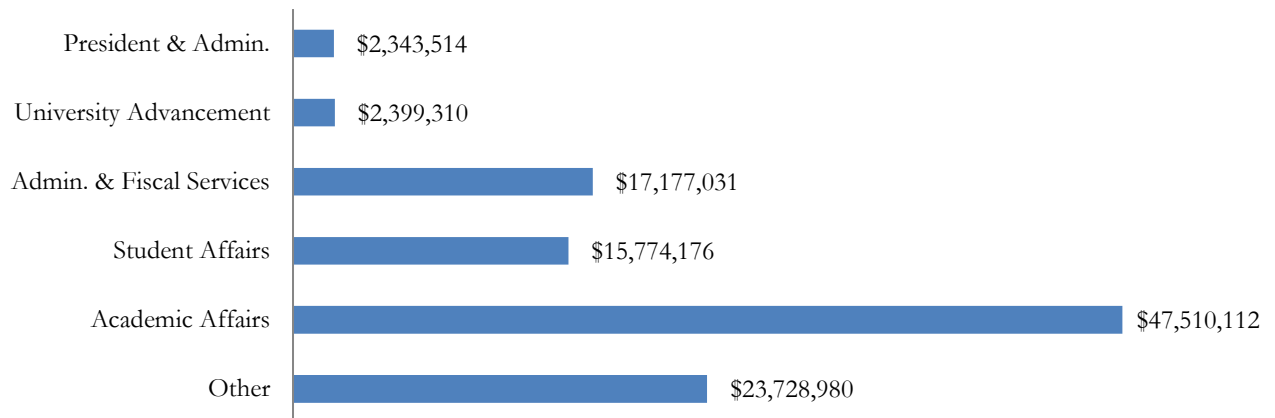
The 2019/2020 E&G Operating Budget reflects a continuation of the multi-year trend of the institution’s dependency on tuition and fee revenue as state support has declined. The following chart illustrates the shift of funding responsibility since the early 2000s from the state to students and families.

Student Share vs. State Share



The following chart summarizes the 2019/2020 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 Audits, and University Earn to Learn. Other includes Student Financial Aid, Other Instruction, Faculty & Staff Benefits, and Undistributed Institutional Support.

2019-2020 E&G Operating Budget by University Division



Student Financial Aid:

The University demonstrates a continued commitment to affordability by including \$19.1 million (17.5 percent of E&G expenditures) in the 2019/2020 Operating Budget for student financial aid awards. Additionally, \$1.9 million is budgeted across all divisions in student wages accounts dedicated solely for student employment.

Fund Balance Allocation:

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 2019/2020 Operating Budget, but rather, are included in the recurring budget and funded with a recurring revenue source. Fund balance allocations in the 2019/2020 Operating Budget include \$1.6 million carry forward of 2018/2019 budget encumbrances for ongoing renovation and asset preservation projects, \$1 million carry forward of operating expense budgets (F&A cost recovery funds distributed in 2018/19, technology allocations for computer replacement, and operating encumbrances), \$127,000 carry forward of 2018/2019 housing revenue allocated for the housing strategic fund, \$1.6 million for healthcare self-insurance reserve, \$5.7 million for E&G budget reserve (5 percent of E&G recurring expenditure budget), and \$816,000 for Auxiliary budget reserve (5 percent of auxiliary recurring expenditure budget).

Auxiliary Enterprises:

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 16.1 percent of the University's operating revenues and include services for student housing, dining, vending, Document Services, University Store, and 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.

Funds	Source of Funds	Use of Funds
Recurring E&G Revenues	<ul style="list-style-type: none"> ▪ State Appropriation ▪ Tuition and Mandatory Fees ▪ Course and Program Fees ▪ Athletic Revenues ▪ Transfers ▪ Student Service Fees 	<ul style="list-style-type: none"> ▪ Instruction ▪ Public Service ▪ Administrative Support ▪ Student Financial Aid ▪ Instructional Support ▪ Student Services ▪ Operations & Maintenance of E&G Facilities ▪ Research
Fund Balance	Savings and reserves from prior years	<ul style="list-style-type: none"> ▪ Capital Projects ▪ Non-recurring Strategic Investments ▪ Budget Reserves
Auxiliary Enterprise Revenues	<ul style="list-style-type: none"> ▪ Rental of Housing Facilities ▪ Dining Revenue ▪ University Store ▪ Eagle Trace Golf Course ▪ Vending ▪ Document Printing Services 	<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 2019/2020 Fee Schedule is presented on pages C-1 through C-28 of the Operating Budget.

Tuition and Mandatory Fees:

On April 27, 2018, the Council on Postsecondary Education (CPE) adopted a two-year resident undergraduate tuition and mandatory fee ceiling for the 2018/2020 biennium that did 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 base tuition rate excludes CPE approved Special Use Fees.

Although the tuition increase parameters established by CPE allowed MSU to increase base tuition up to 4 percent in either year of the biennium, the decision was made to freeze tuition in 2018/2019. In the development of the 2019/2020 Operating Budget, the recommendation was made to the MSU Board of Regents to approve up to a 2.5 percent tuition rate increase for undergraduate students and approve a rate freeze for graduate students effective with the fall 2019 semester. The Board approved the recommendation on March 28, 2019. Given the need to provide sufficient revenue to offset the loss of state funding and increases in operating costs, a 2.5 percent increase for undergraduate students is included in the recommended base tuition rate for 2019/2020. MSU continues to be sensitive to maintaining affordability for our students and families. Our tuition and fee rates in 2019/2020 will remain near the lowest in the state among public 4-year postsecondary education institutions.

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

Per Semester Rates	Fall 2018	Fall 2019	Increase
Tuition			
Resident Undergraduate Base Tuition (12-18 hours)	\$4,375	\$4,485	\$110
Mandatory Fees			
Student Recreation & Wellness Fee	\$100	\$100	\$0
Facility Fee	\$60	\$60	\$0
Total Tuition & Mandatory Fees	\$4,535	\$4,645	\$110

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 2019/2020.

Tuition and Mandatory Fee Schedule Effective Fall Semester 2019		
Tuition	Undergraduate Full-Time Rate (12-18 Credit Hours)	Per Credit Hour Rate
Undergraduate		
Resident	\$4,485	\$374
Non-Resident (Domestic)	\$6,778	\$565
International	\$11,365	\$948
Graduate		\$570
<i>Notes:</i>		
<ol style="list-style-type: none"> 1. <i>Full-time status is achieved for undergraduate students when enrolled in at least 12 credit hours per semester.</i> 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> 3. <i>The Full-Time Rate does not apply to graduate students. All graduate students are charged on a per credit hour basis.</i> 4. <i>Resident, Non-resident, and International graduate students will be charged at the same per credit hour rate.</i> 5. <i>Per credit hour rates also apply to students enrolled in a summer or winter session.</i> 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> 7. <i>All students will be assessed a \$5 per credit hour facility fee with a maximum charge of \$60 per academic term.</i> 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> 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> 		

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 2019/2020. The average residence hall rate recommended in the 2019/2020 Operating Budget is \$2,654 per semester.

Analysis – Personnel Roster:

Salary and Benefits:

Due to budget limitations facing the University with continued reductions in state appropriation, enrollment challenges, rising fixed costs, and unknown pension increases, there is no annual base salary increase recommended for faculty and staff in the 2019/2020 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 2019/2020 Operating Budget recommendation at a cost of \$33,869.

An increase of \$1.5 million (68.6 percent) is included in the employee benefit accounts in the 2019/2020 Operating Budget to cover a mandatory increase from 49.47 to 83.43 percent for the employer contribution rate for non-hazardous duty positions in the Kentucky Retirement System (KERS). The employer contribution rate for hazardous duty positions in KERS will remain at the current rate of 36.85 percent in 2019/2020.

A significant expense in the University's budget is the cost of the employee insurance programs. The 2019/2020 Operating Budget includes \$7,042,352 for the cost of the health insurance program, \$91,491 for the life insurance program, and \$637,134 for other employee-related insurance coverage. The health insurance budget allocation per full-time position increased by \$1,032 (13.7 percent) in 2019/2020.

The 2019/2020 Operating Budget includes \$641,900 for the cost of the MSU faculty and staff tuition waiver program.

The 2019/2020 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2019. Funding for each position listed in the roster has been included in the proposed 2019/2020 Operating Budget. A total of 899 positions are recommended for 2019/2020 with an estimated 838 positions contracted to be filled as of July 1, 2019. Total personnel expenditures represent 49.4 percent of the total expenditure budget.

Guided by *SOAR 2018-2022 Vision & Strategic Plan*, a model was implemented in 2018/2019 to fractionalize workloads of staff positions to utilize expertise and reallocate

resources in support of the core university mission. In 2019/2020, the model is being revised to reduce the number of fractionalized workloads. As a result, 29 of the 899 total positions in the 2019/2020 Personnel Roster are fractionalized staff positions with an instructional assignment to teach an agreed upon number of credit hours in 2019/2020. Additionally, there are 28 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 standing appointment
Recommended salary at the start of the 2019/2020 contract period
Contract months for exempt employees

Analysis Alignment of Planning and Budgeting:

The following list highlights several areas where resources are aligned in the 2019/2020 Operating Budget to support the *SOAR 2018-2022 Vision & Strategic Plan*. Certain budget initiatives support multiple goals in the strategic plan and are listed in each of the respective areas.

Student Success

- Established new scholarships for expanded recruitment in Tennessee, West Virginia, and Virginia and under-represented minority students in Kentucky
- Expanded recruitment of international students
- Increased funding for fourth year implementation of enhanced scholarship structure initially implemented for entering students in fall 2016
- Implemented tuition discount program for KCTCS full-time employees
- Increased funding for student recruitment program contract (marketing & recruitment, recruitment list purchases, predictive analytics)
- Priority criteria added for under-represented minority and low income students in distribution of University Earn to Learn student wages
- Continued support for University Earn to Learn student wages and Undergraduate Research Fellowship Program
- Reallocated institutional funds to support reorganization and enhanced services within Undergraduate Education & Student Success focused on high-impact learning practices
- Recurring support for instruction of enhanced courses
- Continued support for student peer coaches, tutors, and career counseling
- Increased number of Mental Health Counselors from two to four
- Continued support for student diversity initiatives and programming
- Continued support for self-service module (course scheduling, financial management, etc.)

Outcomes (Performance Based Funding)

- Reallocated institutional funds to support reorganization and enhanced services within Undergraduate Education & Student Success focused on high-impact learning practices
- Implemented tuition discount program for KCTCS full-time employees to increase graduate and transfer student enrollment at affordable rate
- Continued support for technology for data analytics and performance metrics
- Additional revenue from lease of Laughlin Building
- Continuation and revision of fractionalized workload model for staff with instructional assignment
- Increased funding for fourth year implementation of enhanced scholarship structure initially implemented for entering students in fall 2016 (including expanded scholarships for non-resident students)
- Increased funding for institutional matching requirement of SEOG (need-based federal student financial aid)
- Continued support for merit-based scholarships for gifted student high school participants (i.e. Craft Academy and Governor's Scholars Program)
- Remain competitive in cost of attendance by limiting tuition increase to 2.5% for undergraduate students and freezing housing rates
- Realigned resources to support instruction and student services
- Managed pension costs with limited hiring in KERS non-hazardous duty positions, increased supplemental contracting for services, reorganized job duties to reduce KERS non-hazardous duty positions

Academic Excellence

- Continued support for Faculty Center for Teaching & Learning
- Continued support for instructional recruitment
- Increased faculty and staff salaries as defined by policy or contract (i.e. promotion and tenure, educational attainment)
- Continued support for Summer Success Academy
- Continued support for Honors Program
- Increased funding for cost increases of current academic program accreditations
- Reallocated institutional funds to support reorganization and enhanced services within Undergraduate Education & Student Success focused on high-impact learning practices
- Continued support for instructional equipment
- Continued support for classroom and computer lab technology
- Increased funding for cost increases of software that supports academic programs
- Revised F&A cost recovery distribution formula to include the PI/PD of the external grant that generated the F&A reimbursement

Rankings, Reputation & Regional Responsiveness

- Implemented tuition discount program for KCTCS full-time employees
- Continued support for alumni relations, fund raising, communications & marketing to promote MSU's reputation and increase private giving
- Continued support for economic development grant matching
- Continued support for community relations
- Continued support for student outreach programs (i.e. Governor's Scholars Program and Rogers Explorers)
- Continued support for Regional Campus Centers
- Lease of Laughlin Building to City of Morehead for community recreation activities
- Continued support for service learning that provides community service opportunities for students

Morehead State University
Board of Regents
Resolution
Budget Adoption
2019-2020

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$140,305,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2019, and ending June 30, 2020, 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 \$140,305,000, 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:

- *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**udent Success*

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

***A**cademic Excellence*

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

MOREHEAD STATE UNIVERSITY
SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES
2019-2020 OPERATING BUDGET

	Opening Budget 2018-2019	Percent of Total	Recommended 2019-2020	Percent of Total
REVENUES BY SOURCE				
Educational and General				
Tuition and Fees	\$67,345,100	55.5%	\$64,897,100	55.1%
State Appropriations - Operating	38,852,400	32.0%	38,466,800	32.7%
Indirect Cost Reimb.	820,000	0.7%	815,000	0.7%
Sales and Services of Educational Activities	1,566,458	1.3%	1,542,458	1.3%
Other Sources	2,839,170	2.3%	2,937,217	2.5%
Fund Balance	9,974,772	8.2%	9,020,125	7.7%
Total Educational and General	\$121,397,900	100.0%	\$117,678,700	100.0%
Auxiliary Enterprises	\$25,909,100		\$22,626,300	
TOTAL REVENUES	\$147,307,000		\$140,305,000	

EXPENDITURES BY MAJOR OBJECT				
Personnel Services	\$69,649,140	47.3%	\$69,239,348	49.4%
Operating Expenditures	27,461,582	18.6%	25,730,213	18.3%
Grants, Loans, & Benefits	24,865,065	16.9%	23,979,087	17.1%
Capital Outlay	1,560,567	1.1%	1,388,789	1.0%
Debt Service	9,153,274	6.2%	8,589,563	6.1%
Other Transfers	14,617,372	9.9%	11,378,000	8.1%
TOTAL EXPENDITURES	\$147,307,000	100.0%	\$140,305,000	100.0%

EXPENDITURES BY MAJOR FUNCTION				
Educational and General				
Instruction	\$37,489,544	33.6%	\$38,620,450	35.5%
Research	287,458	0.3%	284,336	0.3%
Public Service	3,607,001	3.2%	3,301,085	3.0%
Libraries	2,712,225	2.4%	2,427,708	2.2%
Academic Support	7,657,371	6.9%	4,709,487	4.3%
Student Services	16,774,292	15.1%	17,747,118	16.3%
Institutional Support	14,392,495	12.9%	13,242,535	12.2%
Operations & Maintenance	8,653,582	7.8%	9,498,056	8.7%
Student Financial Aid	19,854,858	17.8%	19,102,348	17.5%
Total E & G Expenditures	\$111,428,826	100.0%	\$108,933,123	100.0%
Transfers	\$15,131,049		\$13,042,488	
Total Educational and General	\$126,559,875		\$121,975,611	
Auxiliary				
Auxiliary Enterprises	\$12,107,528	58.4%	\$11,404,314	62.2%
Auxiliary Transfers	8,639,597	41.6%	6,925,075	37.8%
Total Auxiliary	\$20,747,125	100.0%	\$18,329,389	100.0%
TOTAL EXPENDITURES BY FUNCTION	\$147,307,000		\$140,305,000	

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

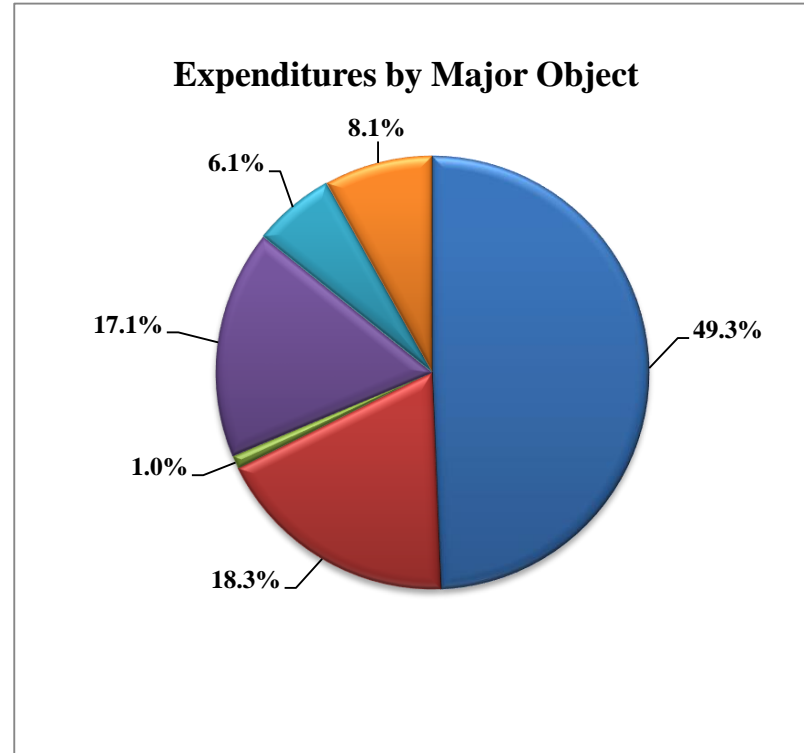
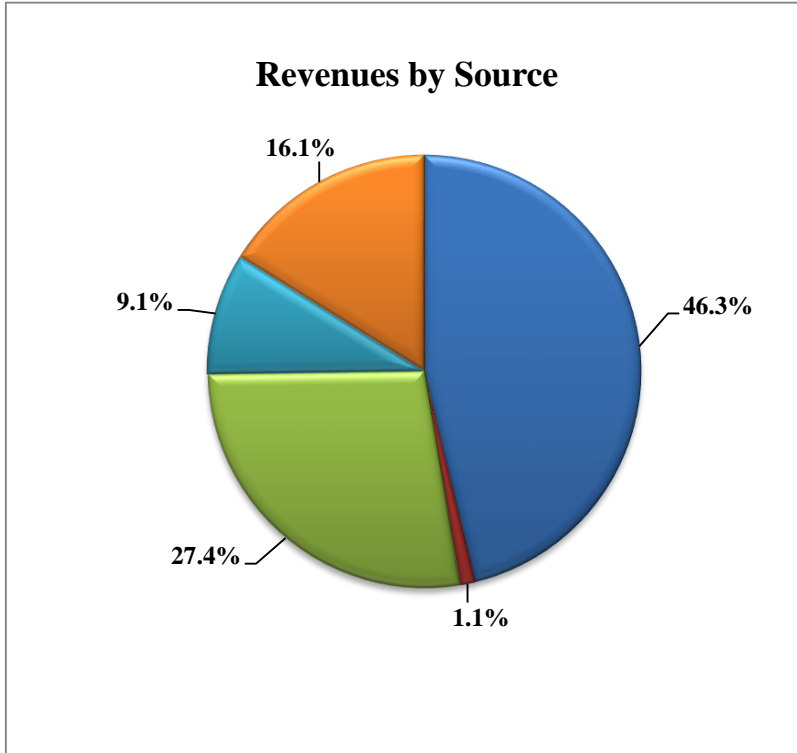
	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended 2019-2020
<i>REVENUES</i>				
Tuition and Fees	\$71,272,864	\$71,565,102	\$67,345,100	\$64,897,100
State Appropriation	41,642,500	41,226,200	38,852,400	38,466,800
Indirect Cost Reimbursement	825,000	957,462	820,000	815,000
Sales & Services of Ed. Activities	1,659,458	2,525,299	1,566,458	1,542,458
Other Sources	2,572,170	4,680,645	2,839,170	2,937,217
Fund Balance	9,259,158	-	9,974,772	9,020,125
<i>Total E&G Revenues</i>	<u>\$127,231,150</u>	<u>\$120,954,708</u>	<u>\$121,397,900</u>	<u>\$117,678,700</u>
<i>EXPENDITURES</i>				
Instruction	\$37,856,307	\$39,824,880	\$37,489,544	\$38,620,450
Research	1,223,214	127,799	287,458	284,336
Public Service	4,904,008	4,379,286	3,607,001	3,301,085
Libraries	3,031,457	3,024,588	2,712,225	2,427,708
Academic Support	9,111,577	7,230,017	7,657,371	4,709,487
Student Services	17,611,706	17,827,150	16,774,292	17,747,118
Institutional Support	17,342,873	14,603,857	14,392,495	13,242,535
Operations & Maintenance of Plant	10,354,320	12,271,834	8,653,582	9,498,056
Student Financial Aid	20,250,316	17,929,379	19,854,858	19,102,348
<i>Total E&G Expenditures</i>	<u>\$121,685,778</u>	<u>\$117,218,790</u>	<u>\$111,428,826</u>	<u>\$108,933,123</u>
<i>TRANSFERS</i>	<u>\$10,391,755</u>	<u>\$5,838,729</u>	<u>\$15,131,049</u>	<u>\$13,042,488</u>
<i>TOTAL E&G EXPENDITURES AND TRANSFERS</i>	<u>\$132,077,533</u>	<u>\$123,057,519</u>	<u>\$126,559,875</u>	<u>\$121,975,611</u>

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






	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended 2019-2020
REVENUES				
Housing	\$14,968,700	\$14,866,041	\$15,168,300	\$15,138,300
Food Services	781,500	850,280	716,500	760,000
University Store	5,360,800	3,967,005	5,360,800	3,724,000
Golf Course	456,500	353,078	426,500	363,000
Document Services	769,400	551,972	684,000	684,000
Other Sources	13,200	15,940	13,000	13,000
Fund Balance	2,653,750	-	3,540,000	1,944,000
Total Auxiliary Revenues	\$25,003,850	\$20,604,316	\$25,909,100	\$22,626,300
EXPENDITURES				
Housing	\$5,843,984	\$6,644,285	\$5,798,300	\$5,865,936
Food Services	310,595	301,351	213,049	158,694
University Store	4,658,961	3,705,141	4,530,198	3,432,838
Golf Course	523,629	489,566	463,395	406,804
Document Services	719,270	729,972	785,586	745,179
Other	137,100	857,983	317,000	794,863
Total Auxiliary Expenditures	\$12,193,539	\$12,728,298	\$12,107,528	\$11,404,314
TRANSFERS				
Housing Debt Service	\$4,922,831	\$5,352,913	\$4,646,578	\$4,655,206
Auxiliary Debt Service	471,997	485,086	453,019	452,869
Housing Transfers	569,100	(614,203)	130,000	185,000
Auxiliary Transfers	2,000,000	(1,327,659)	3,410,000	1,632,000
Total Auxiliary Transfers	\$7,963,928	\$3,896,137	\$8,639,597	\$6,925,075
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	\$20,157,467	\$16,624,435	\$20,747,125	\$18,329,389

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 2019-20**







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REVENUES BY SOURCE

 Tuition & Fees	\$64,897,100	46.3%
 Sales & Services of Educ. Act.	1,542,458	1.1%
 State Appropriations - Operating	38,466,800	27.4%
 Other Sources	12,772,342	9.1%
 Auxiliary Services	<u>22,626,300</u>	<u>16.1%</u>
TOTAL REVENUES	<u><u>\$140,305,000</u></u>	<u><u>100.0%</u></u>

EXPENDITURES BY MAJOR OBJECT

 Personnel Services	\$69,239,348	49.4%
 Operating Expenditures	25,730,213	18.3%
 Capital Outlay	1,388,789	1.0%
 Grants, Loans, Benefits	23,979,087	17.1%
 Debt Service	8,589,563	6.1%
 Other Transfers	<u>11,378,000</u>	<u>8.1%</u>
TOTAL EXPENDITURES	<u><u>\$140,305,000</u></u>	<u><u>100.0%</u></u>

MOREHEAD STATE UNIVERSITY COMPARISON OF REVENUE & EXPENDITURES

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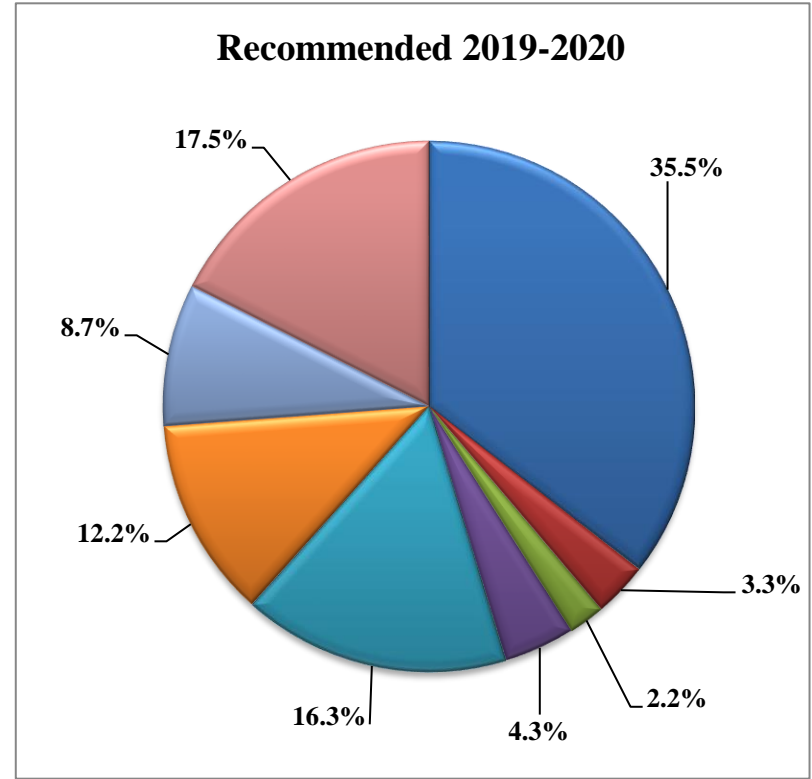
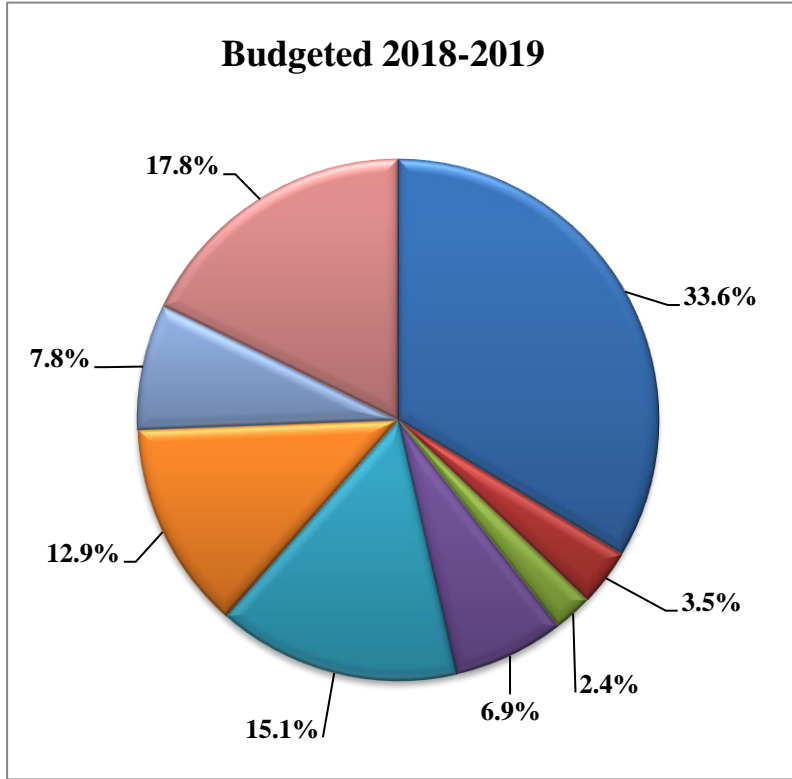


* Actual
 ** Opening Budget
 *** Recommended

■ Expenditures ■ Revenue

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

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

**Morehead State University
Tuition and Mandatory Fee Schedule
Effective Fall Semester 2019**

Tuition & Mandatory Fees	Undergraduate Full-Time Rate (12-18 Credit Hours)	Per Credit Hour Rate
Undergraduate		
Resident	\$4,485	\$374
Non-resident (domestic)	\$6,778	\$565
International	\$11,365	\$948
Graduate		
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

RESIDENCE HALL RENTALS (Semester)	2018-2019	2019-2020
Alumni Tower	\$2,550	\$2,550
Andrews Hall 2-Person	\$2,950	\$2,950
Andrews Hall 4-Person	\$3,150	\$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)	\$1,675	\$1,675
Padula Hall	\$3,350	\$3,350
Padula Hall (work assignment)	\$1,675	\$1,675

APARTMENT RENTALS (Semester)	2019-2020 Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
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 Dining Dollars 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

		2018-2019		2019-2020	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
ONLINE COURSES					
Academic courses delivered with at least 50% of the instruction online					
Per Credit Hour		\$15	\$15	\$15	\$15
COLLEGE OF SCIENCE					
Agricultural Sciences	AGR 133L	\$25	\$25	\$25	\$26
	AGR 180L	\$20	\$20	\$20	\$21
	AGR 212L	\$10	\$10	\$10	\$11
	AGR 213L	\$25	\$25	\$25	\$26
	AGR 215L	\$25	\$25	\$25	\$26
	AGR 218	\$25	\$25	\$25	\$26
	AGR 221L	\$25	\$25	\$25	\$26
	AGR 222L	\$25	\$25	\$25	\$26
	AGR 224L	\$20	\$20	\$20	\$21
	AGR 233L	\$25	\$25	\$25	\$26
	AGR 243L	\$25	\$25	\$25	\$26
	AGR 251L	\$35	\$35	\$35	\$36
	AGR 300L	\$25	\$25	\$25	\$26
	AGR 307L	\$25	\$25	\$25	\$26
	AGR 308L	\$25	\$25	\$25	\$26
	AGR 310L	\$25	\$25	\$25	\$26
	AGR 311L	\$25	\$35	\$35	\$36
	AGR 312L	\$10	\$10	\$10	\$11
	AGR 314L	\$30	\$30	\$30	\$31
	AGR 315L	\$25	\$25	\$25	\$26
	AGR 316L	\$25	\$25	\$25	\$26
	AGR 317L	\$75	\$75	\$75	\$76
	AGR 318L	\$25	\$25	\$25	\$26
	AGR 319L	\$30	\$30	\$30	\$31
	AGR 320L	\$25	\$25	\$25	\$26
	AGR 323L	\$25	\$25	\$25	\$26
	AGR 324L	\$10	\$10	\$10	\$11
	AGR 325L	\$20	\$20	\$20	\$21
	AGR 326L	\$25	\$25	\$25	\$26
	AGR 327L	\$25	\$25	\$25	\$26
	AGR 328L	\$20	\$20	\$20	\$21
	AGR 329L	\$25	\$25	\$25	\$26
	AGR 330L	\$25	\$25	\$25	\$26
	AGR 332L	\$25	\$25	\$25	\$26
	AGR 333L	\$25	\$25	\$25	\$26
	AGR 336L	\$25	\$25	\$25	\$26
	AGR 338L	\$25	\$25	\$25	\$26
	AGR 342L	\$25	\$25	\$25	\$26
	AGR 343L	\$25	\$25	\$25	\$26

COURSE AND RELATED FEES
(Continued)

		2018-2019		2019-2020	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
COLLEGE OF SCIENCE					
Agricultural Sciences (continued)	AGR 344L	\$25	\$25	\$25	\$26
	AGR 345L	\$25	\$25	\$25	\$26
	AGR 350L	\$35	\$35	\$35	\$36
	AGR 360	\$50	\$50	\$50	\$51
	AGR 380L	\$25	\$25	\$25	\$26
	AGR 384L	\$25	\$25	\$25	\$26
	AGR 410	\$25	\$25	\$25	\$26
	AGR 412L	\$25	\$25	\$25	\$26
	AGR 415L	\$25	\$25	\$25	\$26
	AGR 420L	\$25	\$25	\$25	\$26
	AGR 480L	\$25	\$25	\$25	\$50
Biology	BIOL 110L	\$20	\$20	\$20	\$21
	BIOL 150L	\$15	\$15	\$15	\$16
	BIOL 171L	\$25	\$25	\$25	\$26
	BIOL 210L	\$25	\$25	\$25	\$26
	BIOL 213L	\$30	\$30	\$30	\$31
	BIOL 215L	\$25	\$25	\$25	\$26
	BIOL 217L	\$30	\$30	\$30	\$31
	BIOL 244A	\$35	\$35	\$35	\$36
	BIOL 245A	\$35	\$35	\$35	\$36
	BIOL 301L	\$35	\$35	\$35	\$36
	BIOL 304L	\$30	\$30	\$30	\$31
	BIOL 317L	\$35	\$35	\$35	\$36
	BIOL 318L	\$30	\$30	\$30	\$31
	BIOL 334L	\$15	\$15	\$15	\$16
	BIOL 337L	\$25	\$25	\$25	\$26
	BIOL 338L	\$30	\$30	\$30	\$31
	BIOL 357L	\$15	\$15	\$15	\$16
	BIOL 380L	\$30	\$30	\$30	\$31
	BIOL 407L	\$20	\$20	\$20	\$21
	BIOL 409L	\$25	\$25	\$25	\$26
	BIOL 421L	\$25	\$25	\$25	\$26
	BIOL 422L	\$30	\$30	\$30	\$31
	BIOL 424L	\$25	\$25	\$25	\$26
	BIOL 425L	\$35	\$35	\$35	\$36
	BIOL 426L	\$20	\$20	\$20	\$21
	BIOL 427L	\$25	\$25	\$25	\$26
	BIOL 429L	\$25	\$25	\$25	\$26
	BIOL 431L	\$15	\$15	\$15	\$16
	BIOL 433L	\$25	\$25	\$25	\$26
	BIOL 437L	\$15	\$15	\$15	\$16
	BIOL 438L	\$15	\$15	\$15	\$16
	BIOL 446L	\$25	\$25	\$25	\$26
	BIOL 449L	\$20	\$20	\$20	\$21

COURSE AND RELATED FEES
(Continued)

		2018-2019		2019-2020	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
COLLEGE OF SCIENCE					
Biology	BIOL 452L	\$15	\$15	\$15	\$16
(continued)	BIOL 456L	\$15	\$15	\$15	\$16
	BIOL 461L	\$20	\$20	\$20	\$21
	BIOL 473L	\$15	\$15	\$15	\$16
	BIOL 607L	\$20	\$20	\$20	\$21
	BIOL 608L	\$20	\$20	\$20	\$21
	BIOL 609L	\$25	\$25	\$25	\$26
	BIOL 617L	\$25	\$25	\$25	\$26
	BIOL 618L	\$30	\$30	\$30	\$31
	BIOL 620L	\$25	\$25	\$25	\$26
	BIOL 621L	\$25	\$25	\$25	\$26
	BIOL 622L	\$30	\$30	\$30	\$31
	BIOL 624L	\$25	\$25	\$25	\$26
	BIOL 627L	\$25	\$25	\$25	\$26
	BIOL 629L	\$25	\$25	\$25	\$26
	BIOL 630L	\$25	\$25	\$25	\$26
	BIOL 631L	\$15	\$15	\$15	\$16
	BIOL 632L	\$15	\$15	\$15	\$16
	BIOL 633L	\$25	\$25	\$25	\$26
	BIOL 637L	\$15	\$15	\$15	\$16
	BIOL 638L	\$15	\$15	\$15	\$16
	BIOL 640L	\$35	\$35	\$35	\$36
	BIOL 643L	\$25	\$25	\$25	\$26
	BIOL 646L	\$25	\$25	\$25	\$26
	BIOL 649L	\$20	\$20	\$20	\$21
	BIOL 652L	\$15	\$15	\$15	\$16
	BIOL 656L	\$15	\$15	\$15	\$16
	BIOL 673L	\$15	\$15	\$15	\$16
Chemistry	CHEM 101L	\$35	\$35	\$35	\$36
	CHEM 111L	\$35	\$35	\$35	\$36
	CHEM 112L	\$35	\$35	\$35	\$36
	CHEM 201L	\$35	\$35	\$35	\$36
	CHEM 301L	\$35	\$35	\$35	\$36
	CHEM 326L	\$35	\$35	\$35	\$36
	CHEM 327L	\$35	\$35	\$35	\$36
	CHEM 360L	\$35	\$35	\$35	\$36
Earth & Space Sciences	ESS 108L	\$25	\$25	\$25	\$26
	ESS 112L	\$25	\$25	\$25	\$26
	ESS 201L	\$25	\$25	\$25	\$26
	ESS 262L	\$25	\$25	\$25	NA
	ESS 276L	\$25	\$25	\$25	\$26
	ESS 315L	NA	\$15	\$15	\$16
	ESS 325L	\$15	\$15	\$15	\$16

COURSE AND RELATED FEES
(Continued)

		2018-2019		2019-2020	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
COLLEGE OF SCIENCE					
Earth & Space Sciences (continued)	ESS 330L	\$50	\$50	\$50	\$51
	ESS 331L	\$50	\$50	\$50	\$51
	ESS 350L	\$25	\$25	\$25	\$26
	ESS 362L	\$25	\$25	\$25	\$26
	ESS 363L	\$25	\$25	\$25	\$26
	ESS 376L	\$25	\$25	\$25	\$26
	ESS 379L	\$25	\$25	\$25	\$26
	ESS 401L	\$50	\$50	\$50	\$51
	ESS 413L	\$25	\$25	\$25	\$26
	ESS 425L	\$15	\$15	\$15	\$16
ESS 450L	\$50	\$50	\$50	\$51	
Health	HLTH 203	\$27	\$27	\$27	\$28
	HLTH 301	\$27	\$27	\$27	NA
Horsemanship	AGR 108	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$50/cr hr
	AGR 109	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$50/cr hr
	AGR 110	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$50/cr hr
	AGR 118	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$50/cr hr
	AGR 119	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$50/cr hr
	AGR 120	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$50/cr hr
Imaging Sciences	CTMR 413	\$150	\$150	\$150	\$152
	CTMR 443	\$15	NA	NA	NA
	CTMR 467	\$119	\$19	\$19	\$20
	CTMR 499C	\$50	NA	NA	NA
	DMS 400	\$15	\$15	\$15	\$16
	DMS 410	\$15	\$15	\$15	\$16
	DMS 418	\$15	\$15	\$15	\$16
	DMS 428	\$15	\$15	\$15	\$16
	DMS 430	\$100	\$100	\$100	\$101
	DMS 441	\$12	\$12	\$12	\$13
	RSCI 200	\$15	\$15	\$15	\$16
	RSCI 206	\$15	\$15	\$15	\$16
	RSCI 210	\$15	\$15	\$15	\$16
	RSCI 230	\$19	\$19	\$19	\$20
	RSCI 310	\$10	\$10	\$10	\$11
	RSCI 340	\$10	\$10	\$10	\$11
	RSCI 350	\$50	\$50	\$50	\$51
Mathematics	MATH 090	\$25	\$25	\$25	\$26
	MATH 091	\$25	\$25	\$25	\$26
	MATH 091A	\$25	\$25	\$25	\$26
	MATH 093	\$25	\$25	\$25	\$26
	MATH 093A	\$25	\$25	\$25	\$26

COURSE AND RELATED FEES
(Continued)

		2018-2019		2019-2020	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
COLLEGE OF SCIENCE					
Mathematics (continued)	MATH 123	NA	NA	NA	\$25
	MATH 123E	NA	NA	NA	\$25
	MATH 131	\$25	\$25	\$25	\$26
	MATH 131 E	NA	\$25	\$25	\$26
	MATH 135	NA	NA	NA	\$25
	MATH 135E	NA	NA	NA	\$25
	MATH 141	\$25	\$25	\$25	\$26
	MATH 152	\$25	\$25	\$25	\$26
	MATH 152E	\$25	\$25	\$25	\$26
	MATH 174	\$25	\$25	\$25	\$26
	MATH 175	\$25	\$25	\$25	\$26
Neuroscience	NEUR 421	NA	NA	NA	\$3
Nursing	NURA 112	\$40	NA	NA	NA
	NURA 113	\$215	NA	NA	NA
	NURA 114	\$250	\$290	\$290	\$305
	NURA 115	\$175	\$195	\$195	\$210
	NURA 117	\$75	\$75	\$75	\$90
	NURA 201	\$150	NA	NA	NA
	NURA 211	\$75	\$75	\$75	\$90
	NURA 212	\$175	\$195	\$195	\$210
	NURA 214	\$75	\$75	\$75	\$90
	NURA 215	\$175	\$195	\$195	\$210
	NURB 262	\$185	\$185	\$185	\$195
	NURB 264	\$155	\$155	\$155	\$160
	NURB 266	\$65	\$65	\$65	\$70
	NURB 318	\$50	\$50	\$50	\$51
	NURB 320	\$185	\$185	\$185	\$195
	NURB 324	\$120	\$120	\$120	\$125
	NURB 420	\$178	\$178	\$178	\$180
	NURB 421	\$25	\$25	\$25	\$26
	NURB 498	\$300	\$300	\$300	\$303
	(prelicensure only)				
	NURB 499C	\$265	\$265	\$265	\$268
	(prelicensure only)				
	NURG 610	\$40	\$40	\$40	\$41
	NURG 612	\$40	\$40	\$40	\$41
	NURG 613	\$40	\$40	\$40	\$41
	NURG 618	\$40	\$40	\$40	\$41
	NURG 620	\$40	\$40	\$40	\$41
	NURG 621	\$40	\$40	\$40	\$41
	NURG 630	\$40	\$40	\$40	\$41
	NURG 631	\$40	\$40	\$40	\$41
	NURG 632	\$40	\$40	\$40	\$41

COURSE AND RELATED FEES
(Continued)

		2018-2019		2019-2020	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
COLLEGE OF SCIENCE					
Nursing (continued)	NURG 633	\$40	\$40	\$40	\$41
	NURG 634	\$40	\$40	\$40	\$41
	NURG 635	\$100	\$25	\$25	\$65
	NURG 636	\$310	\$330	\$330	\$370
	NURG 640	\$40	\$40	\$40	\$41
	NURG 641	\$40	\$585	\$585	\$95
	NURG 642	\$40	\$40	\$40	\$41
	NURG 645	\$85	\$25	\$25	\$115
	NURG 650	\$40	\$40	\$40	\$95
	NURG 655	\$85	\$25	\$25	\$180
Physical Education	PHED 432	\$10	NA	NA	NA
	PHED 441	NA	\$15	\$15	\$16
Physics	PHYS 201	NA	\$25	\$25	\$26
	PHYS 201A	\$30	\$30	\$30	\$31
	PHYS 202A	\$30	\$30	\$30	\$31
	PHYS 211L	NA	NA	NA	\$35
	PHYS 231	NA	\$25	\$25	\$26
	PHYS 231A	\$30	\$30	\$30	\$31
	PHYS 232A	\$30	\$30	\$30	\$31
	PHYS 340L	\$35	\$35	\$35	\$50
	PHYS 350L	\$35	\$35	\$35	\$36
	PHYS 361L	\$35	\$35	\$35	\$36
Psychology	PSY 154	NA	NA	NA	\$3
	PSY 156	NA	NA	NA	\$3
	PSY 281	NA	NA	NA	\$19
	PSY 282	NA	NA	NA	\$3
	PSY 354	NA	NA	NA	\$3
	(face to face only)				
	PSY 380	NA	NA	NA	\$3
	PSY 390	NA	NA	NA	\$3
	(face to face only)				
	PSY 489	NA	NA	NA	\$3
	(face to face only)				
	PSY 421	NA	NA	NA	\$3
	PSY 499C	NA	NA	NA	\$39
	PSY 657	\$39	\$39	\$39	\$40
	PSY 658	\$39	\$39	\$39	\$40
PSY 662	\$39	\$39	\$39	\$40	

COURSE AND RELATED FEES
(Continued)

		2018-2019		2019-2020	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
COLLEGE OF SCIENCE					
Science	SCI 111L	\$25	\$25	\$25	\$26
	SCI 123	\$25	\$25	\$25	\$26
	SCI 490L	\$25	\$25	\$25	\$26
	SCI 491L	\$25	\$25	\$25	\$26
	SCI 690L	\$15	\$15	\$15	\$16
	SCI 691L	\$25	\$25	\$25	\$26
Space Science	ASTR 105	\$15	\$15	\$15	\$16
	ASTR 112	\$15	\$15	\$15	\$16
	ASTR 125	\$15	\$15	\$15	\$16
	SSE 105L	\$25	\$40	\$40	\$41
	SSE 210L	NA	NA	NA	\$30
	SSE 320L	\$20	\$20	\$20	\$40
	SSE 120	\$50	\$50	\$50	\$51
	SSE 122	\$50	\$50	\$50	\$51
	SSE 123	\$25	\$25	\$25	\$26
	SSE 340	\$40	\$40	\$40	\$41
	SSE 360	\$50	\$50	\$50	\$51
Veterinary Technology	VET 108	\$25	\$25	\$25	\$26
	VET 112	\$50	\$50	\$50	\$51
	VET 213	\$80	\$80	\$80	\$81
	VET 218	\$35	\$35	\$35	\$36
	VET 219	NA	NA	NA	\$75
	VET 245	\$25	\$25	\$25	\$26
	VET 261	\$40	\$40	\$40	\$41
	VET 262	\$80	\$80	\$80	\$81
	VET 264	\$78	\$78	\$78	\$79
	VET 265	\$80	\$80	\$80	\$81
	VET 363	\$25	\$25	\$25	\$26
	VET 364	\$105	\$105	\$105	\$107
	VET 365	\$80	\$80	\$80	\$81
	VET 367	\$40	\$40	\$40	\$41
	VET 368	\$80	\$80	\$80	\$81
CAUDILL COLLEGE OF ARTS, HUMANITIES & SOCIAL SCIENCES					
Art	ART 109	\$40	\$40	\$40	\$41
	ART 121	\$25	\$25	\$25	\$26
	ART 205	\$90	\$90	\$90	\$91
	ART 206	\$40	\$40	\$40	\$41
	ART 207	\$90	\$90	\$90	\$91
	ART 221	\$25	\$25	\$25	\$26
	ART 245	\$50	\$50	\$50	\$51

COURSE AND RELATED FEES
(Continued)

		2018-2019		2019-2020	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
CAUDILL COLLEGE OF ARTS, HUMANITIES & SOCIAL SCIENCES					
Art	ART 294	\$40	\$40	\$40	\$41
(continued)	ART 300	\$25	\$25	\$25	\$26
	ART 302	\$40	\$40	\$40	\$41
	ART 305	\$40	\$40	\$40	\$41
	ART 306	\$40	\$40	\$40	\$41
	ART 309	\$90	\$90	\$90	\$91
	ART 321	\$25	\$25	\$25	\$26
	ART 333	\$90	\$90	\$90	\$91
	ART 345	\$50	\$50	\$50	\$51
	ART 351	\$30	\$30	\$30	\$31
	ART 352	\$30	\$30	\$30	\$31
	ART 373	\$30	\$30	\$30	\$31
	ART 375	\$70	\$70	\$70	\$71
	ART 394	\$40	\$40	\$40	\$41
	ART 405	\$40	\$40	\$40	\$41
	ART 406	\$90	\$90	\$90	\$91
	ART 410	\$90	\$90	\$90	\$91
	ART 430	\$20-\$120	\$20-\$120	\$20-\$120	\$21-\$122
	ART 431	\$20-\$120	\$20-\$120	\$20-\$120	\$21-\$122
	ART 432	\$25-\$150	\$25-\$150	\$25-\$150	\$26-\$152
	ART 433	\$30-\$180	\$30-\$180	\$30-\$180	\$31-\$182
	ART 434	\$30-\$180	\$30-\$180	\$30-\$180	\$31-\$182
	ART 445	\$50	\$50	\$50	\$51
	ART 446	\$50	\$50	\$50	\$51
	ART 451	\$30	\$30	\$30	\$31
	ART 452	\$30	\$30	\$30	\$31
	ART 473	\$30	\$30	\$30	\$31
	ART 474	\$30	\$30	\$30	\$31
	ART 475	\$30	\$30	\$30	\$31
	ART 494	\$40	\$40	\$40	\$41
	ART 608A	\$40	\$40	\$40	\$41
	ART 608B	\$40	\$40	\$40	\$41
	ART 610	\$40	\$40	\$40	\$41
	ART 611A	\$40	\$40	\$40	\$41
	ART 611B	\$40	\$40	\$40	\$41
	ART 630	\$20-\$120	\$20-\$120	\$20-\$120	\$21-\$122
	ART 631	\$20-\$120	\$20-\$120	\$20-\$120	\$21-\$122
	ART 632	\$25-\$150	\$25-\$150	\$25-\$150	\$26-\$152
	ART 633	\$30-\$180	\$30-\$180	\$30-\$180	\$31-\$182
	ART 634	\$30-\$180	\$30-\$180	\$30-\$180	\$31-\$182
	ART 646	\$50	\$50	\$50	\$51
	ART 651A	\$30	\$30	\$30	\$31
	ART 651B	\$30	\$30	\$30	\$31
	ART 655A	\$55	\$55	\$55	\$56

COURSE AND RELATED FEES
(Continued)

		<u>2018-2019</u>		<u>2019-2020</u>	
		<u>Per Semester</u>		<u>Per Semester</u>	
		<u>Fall</u>	<u>Spring</u>	<u>Fall</u>	<u>Spring</u>
CAUDILL COLLEGE OF ARTS, HUMANITIES & SOCIAL SCIENCES					
Art	ART 655B	\$55	\$55	\$55	\$56
(continued)	ART 656	\$55	\$55	\$55	\$56
	ART 657	\$55	\$55	\$55	\$56
	ART 687	\$30	\$30	\$30	\$31
	ART 688A	\$30	\$30	\$30	\$31
	ART 688B	\$30	\$30	\$30	\$31
	ART 689	\$30	\$30	\$30	\$31
	ART 692	\$40	\$40	\$40	\$41
	ART 694A	\$40	\$40	\$40	\$41
	ART 694B	\$40	\$40	\$40	\$41
	ART 695	\$40	\$40	\$40	\$41
Communications	COMS 110	\$40	\$40	\$40	\$41
	CVM 140	\$40	\$40	\$40	\$41
	CVM 177	\$20	\$20	\$20	\$21
	CVM 205	\$40	\$40	\$40	\$41
	CVM 240	\$20	\$20	\$20	\$41
	CVM 277	\$20	\$20	\$20	\$21
	CVM 305	\$40	\$40	\$40	\$41
	CVM 321	\$20	\$20	\$20	\$21
	CVM 340	\$20	\$20	\$20	\$21
	CVM 350	\$20	\$20	\$20	\$21
	CVM 377	\$20	\$20	\$20	\$21
	CVM 401	\$40	\$40	\$40	\$41
	CVM 477	\$20	\$20	\$20	\$21
	CVM 481	\$40	\$40	\$40	\$41
	CVM 483	\$40	\$40	\$40	\$41
	CVM 485	\$40	\$40	\$40	\$41
Criminology	CRIM 490	\$19	\$19	\$19	\$20
English	ENG 090	\$5	\$5	\$5	NA
	ENG 099	\$5	\$5	\$5	NA
	ENG 100	NA	NA	NA	\$25
	ENG 10E	NA	NA	NA	\$25
	ENG 200	NA	NA	NA	\$25
International Studies	IST 308	NA	NA	NA	\$20
Legal Studies	PLS 490	\$19	\$19	\$19	\$20

COURSE AND RELATED FEES
(Continued)

		<u>2018-2019</u>		<u>2019-2020</u>	
		<u>Per Semester</u>		<u>Per Semester</u>	
		<u>Fall</u>	<u>Spring</u>	<u>Fall</u>	<u>Spring</u>
CAUDILL COLLEGE OF ARTS, HUMANITIES & SOCIAL SCIENCES					
Music	MUSE 215	\$60	\$60	\$60	\$61
	MUSG 217	\$20	\$20	\$20	\$21
	MUSW 325	NA	NA	NA	\$61
Per Credit Hour	MUSP 360	\$45	\$45	\$45	\$46
	MUSP 470	\$45	\$45	\$45	\$46
	MUSP 480	\$45	\$45	\$45	\$46
	MUSP 498C	\$45	\$45	\$45	\$46
	MUSP 499C	\$45	\$45	\$45	\$46
	MUSP 660	\$45	\$45	\$45	\$46
	MUSP 670	\$45	\$45	\$45	\$46
	MUST 430	\$60	\$60	\$60	\$61
	MUST 432	\$60	\$60	\$60	\$61
	MUSW 499C	\$45	\$45	\$45	\$46
Private Applied (\$45 per credit hour, 1-4 credit hour offerings)		\$45-\$180	\$45-\$180	\$45-\$180	\$46-\$182
Political Science	POLS 336	NA	NA	NA	\$20
	POLS 494	NA	NA	NA	\$20
	POLS 496	NA	NA	NA	\$20
	POLS 498	NA	NA	NA	\$20
Public Affairs	PA 605	\$20	\$20	\$20	\$21
	PA 610	\$20	\$20	\$20	\$21
	PA 611	\$20	\$20	\$20	\$21
	PA 620	\$20	\$20	\$20	\$21
	PA 625	\$20	\$20	\$20	\$21
	PA 630	\$20	\$20	\$20	\$21
	PA 635	\$20	\$20	\$20	\$21
	PA 640	\$20	\$20	\$20	\$21
	PA 641	\$20	\$20	\$20	\$21
	PA 642	\$20	\$20	\$20	\$21
	PA 643	\$20	\$20	\$20	\$21
	PA 645	\$20	\$20	\$20	\$21
	PA 650	\$20	\$20	\$20	\$21
	PA 655	\$20	\$20	\$20	\$21
	PA 656	\$20	\$20	\$20	\$21
	PA 660	\$20	\$20	\$20	\$21
	PA 680	\$20	\$20	\$20	\$21
	PA 681	\$20	\$20	\$20	\$21
	PA 690	NA	NA	NA	\$20
	RAPP 610	\$20	\$20	\$20	\$21

COURSE AND RELATED FEES
(Continued)

		2018-2019		2019-2020	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
CAUDILL COLLEGE OF ARTS, HUMANITIES & SOCIAL SCIENCES					
Public Affairs	RAPP 611	\$20	\$20	\$20	\$21
(continued)	RAPP 620	\$20	\$20	\$20	\$21
	RAPP 630	\$20	\$20	\$20	\$21
	RAPP 637	\$20	\$20	\$20	\$21
Social Work	SWK 310	\$19	\$19	\$19	\$20
	SWK 326	\$19	\$19	\$19	\$20
	SWK 474	\$19	\$19	\$19	\$20
	SWK 497	\$19	\$19	\$19	\$20
	SWK 664	\$19	\$19	\$19	\$20
Theatre	THEA 210	\$60	\$60	\$60	\$61
	THEA 225	\$60	\$60	\$60	\$61
	THEA 321	\$60	\$60	\$60	\$61
	THEA 322	\$60	\$60	\$60	\$61
	THEA 499C	\$60	\$60	\$60	\$61
SMITH COLLEGE OF BUSINESS & TECHNOLOGY					
All business courses with prefixes ACCT, BBA, BIS, CIS, ECON, FIN, MKT, MNGT, REAL, and HSM					
	Per Credit Hour	\$5	\$5	\$5	\$6
Business Administration	BBA 475	\$15	\$15	\$15	\$16
Engineering & Technology	ETM 110	\$25	\$25	\$25	\$26
Management	ETM 120	\$25	\$25	\$25	\$26
	ETM 123	\$25	\$25	\$25	\$26
	ETM 223	\$25	\$25	\$25	\$26
	ETM 242L	\$25	\$25	\$25	\$26
	ETM 260L	\$25	\$25	\$25	\$26
	ETM 307L	\$25	\$25	\$25	\$26
	ETM 330L	\$25	\$25	\$25	\$26
	ETM 499C	\$25	\$25	\$25	\$26
	IETC 345L	\$25	\$25	\$25	\$26
	IETC 445L	\$25	\$25	\$25	\$26
	IETC 480L	\$25	\$25	\$25	\$26
	ITCD 103L	\$25	\$25	\$25	\$26
	ITCM 202L	\$25	\$25	\$25	\$26
	ITCM 203	\$25	\$25	\$25	\$26
	ITCM 304	\$25	\$25	\$25	\$26
	ITCM 306L	\$25	\$25	\$25	\$26
	ITCM 310L	\$25	\$25	\$25	\$26

COURSE AND RELATED FEES
(Continued)

		<u>2018-2019</u> Per Semester		<u>2019-2020</u> Per Semester	
		<u>Fall</u>	<u>Spring</u>	<u>Fall</u>	<u>Spring</u>
SMITH COLLEGE OF BUSINESS & TECHNOLOGY					
Engineering & Technology	ITEC 141L	\$25	\$25	\$25	\$26
Management	ITEC 144L	\$25	\$25	\$25	\$26
(continued)	ITMT 186L	\$25	\$25	\$25	\$26
	ITMT 270L	\$25	\$25	\$25	\$26
	ITMT 286L	\$25	\$25	\$25	\$26
	ITMT 370L	\$25	\$25	\$25	\$26
	ITMT 386L	\$25	\$25	\$25	\$26
	ITMT 470L	\$25	\$25	\$25	\$26
	ITMT 488L	\$25	\$25	\$25	\$26
	ITMT 688L	\$25	\$25	\$25	\$26
COLLEGE OF EDUCATION					
Clincial Practicum					
Per Semester	CTE 478	\$150	\$150	\$150	\$152
	EDEE 423	\$150	\$150	\$150	\$152
	EDMG 446	\$150	\$150	\$150	\$152
	EDSE 416	\$150	\$150	\$150	\$152
	IECE 425	\$150	\$150	\$150	\$152
Early Childhood	EDEC 255	\$25	\$25	\$25	\$26
	EDEC 345	\$25	\$25	\$25	\$26
	EDEC 412	\$25	\$25	\$25	\$26
	EDEC 416	\$25	\$25	\$25	\$26
	EDEC 418	\$25	\$25	\$25	\$26
	EDEC 425	\$100	\$100	\$100	\$101
	EDEC 600	\$50	\$50	\$50	\$51
	EDEC 660	\$100	\$100	\$100	\$101
	IECE 311	\$25	\$25	\$25	\$26
	IECE 345	\$25	\$25	\$25	\$26
	IECE 361	\$25	\$25	\$25	\$26
	IECE 412	\$25	\$25	\$25	\$26
	IECE 416	\$25	\$25	\$25	\$26
	IECE 418	\$25	\$25	\$25	\$26
	IECE 655	\$25	\$25	\$25	\$26
Education Professional	EDUC 482	\$25	\$25	\$25	\$26
	EDUC 650	\$100	\$100	\$100	\$101
	EDUC 651	\$100	\$100	\$100	\$101
Elementary & Middle Grades	EDEE 321	\$25	\$25	\$25	\$26
	EDEE 322	\$25	\$25	\$25	\$26
	EDEE 323	\$25	\$25	\$25	\$26
	EDEE 331	\$25	\$25	\$25	\$26

COURSE AND RELATED FEES
(Continued)

		2018-2019		2019-2020	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
COLLEGE OF EDUCATION					
Elementary & Middle Grades (continued)	EDEL 624	\$50	\$50	\$50	\$51
	EDEM 330	\$25	\$25	\$25	\$26
	EDMG 330	\$25	\$25	\$25	\$26
	EDMG 332	\$25	\$25	\$25	\$26
	EDMG 341	\$25	\$25	\$25	\$26
	EDMG 342	\$25	\$25	\$25	\$26
	EDMG 343	\$25	\$25	\$25	\$26
MSU Teach	UTCH 300	NA	NA	NA	\$30
	UTCH 350	NA	NA	NA	\$30
	UTCH 400	NA	NA	NA	\$30
	UTCH 450	NA	NA	NA	\$30
Special Education	EDSP 353	\$25	\$25	\$25	\$26
	EDSP 355	\$25	\$25	\$25	\$26
	EDSP 356	\$25	\$25	\$25	\$26
	EDSP 357	\$25	\$25	\$25	\$26
	EDSP 359	\$25	\$25	\$25	\$26
	EDSP 365	\$25	\$25	\$25	\$26
	EDSP 367	\$25	\$25	\$25	\$26
	EDSP 371	\$25	\$25	\$25	\$26
	EDSP 375	\$25	\$25	\$25	\$26
	EDSP 616	\$25	\$25	\$25	\$26
	EDSP 617	\$25	\$25	\$25	\$26
	EDSP 618	\$25	\$25	\$25	\$26
	EDSP 675	\$150	\$150	\$150	\$152
ACADEMIC PROGRAMS					
First Year Seminar	FYS 101	\$60	\$60	\$60	\$60
	FYS 101E	\$60	\$60	\$60	\$60
MSU 101	MSU 101	\$10	\$10	\$10	\$10
OTHER FEES		FY 2018-2019		FY 2019-2020	
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

	2018-2019	2019-2020
ATHLETICS		
Athletic Event Fees:		
Football		
Season	\$75	\$80
MSU Faculty, Staff, or Retiree	\$35	\$40
Season Box	\$600	\$650
Group Rates (12 or more purchased in advance of game day)	\$5	\$6
Single Game	\$15	\$16
Game Day Parking		
Automobile/Passenger Van	\$5	\$5
Motor Home	\$40	\$50
Season Parking		
Season ticket holders	\$35	\$40
Non-season ticket holders	\$50	\$50
Basketball		
Season*		
Reserved Chair Back	\$200	\$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 upper arena reserved	\$50	\$50
Game Day Parking		
Automobile/Passenger Van	\$5	\$5
Motor Home	\$25	\$25
Season Parking		
Season ticket holders	\$60	\$75
Non-season ticket holders	\$90	\$90
Soccer, Volleyball, Baseball, and Softball		
Staff or General Admission	\$5	\$6
Fall Season Pass (Volleyball and Soccer)	\$40	\$50
Spring Season Pass (Baseball and Softball)	\$40	\$50
MSU Faculty, Staff, or Retiree Fall or Spring pass	\$30	\$30
Beaker's Buddies		
(includes bleacher seating for all 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>2018-2019</u>	<u>2019-2020</u>
Change of Schedule Fee (requested by student)	\$25	\$25
Credit or Debit Card Service Fee	1.5% of Payment	1.5% of Payment
Diploma Reprints	\$25	\$25
Graduation Fee		
By the deadline		
Undergraduate	\$60	\$60
Graduate	\$80	\$80
Doctoral	\$150	\$150
After the deadline		
Undergraduate	\$70	\$70
Graduate	\$90	\$90
Doctoral	\$150	\$150
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	NA
Without old card	\$20	NA
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 (for test lasting 30-45 minutes)	\$60-\$90 per test	\$60-\$90 per test
Functional Capacity Evaluations (FCE) (ERGOS has 7 work testing stations with each component costing \$100)	\$100 per panel	\$100 per panel

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>2018-2019</u>	<u>2019-2020</u>
Laser Printed Output (in Student Lab Facilities)		
Black and White Pages		
8.5"x11"	\$0.07	\$0.07
11" x 17"	\$0.14	\$0.14
Color Pages		
8.5"x11"	\$0.60	\$0.50
8.5" x 14"	\$0.60	\$0.75
11"x17"	\$0.60	\$1.00
Color Transparencies	\$2.50	\$2.50
Scan - any size B/W or color	NA	\$0.01
Late Registration Fee	\$75	\$75
Library (applies to students, faculty, staff and community borrowers)		
Fines:		
Overdue Library Item - per day	\$0.50	\$0.50
Overdue Reserve Item - per hour	\$0.50	\$0.50
Overdue Library AV Equipment - per day	\$2	\$2
Overdue Video Camera - per day	\$5	\$5
Student Laptop Computers - per minute	\$0.10	\$0.10
Lost Item Charges:		
Regular Minimum	\$50	\$50
Serial Issue Minimum	\$15	\$15
Serial Volume Minimum	\$70	\$70
Lost Item Processing	\$15	\$15
Other Library Fees:		
Damaged Library Materials	\$10-\$50	\$10-\$50
Online Database Searches	Cost	Cost
Community User Card	\$6	\$6
Laptop Computer Replacement	Cost	Cost
Video Camera Replacement	Cost	Cost
Music Instrument Rental		
Students, per semester	\$15-\$20	\$15-\$20
Outside Groups		
Acoustic Percussion		
Per day	\$75	\$75
Per week	\$150	\$150
Per month	\$500	\$500
Electronic Percussion		
Per day	\$100	\$100
Per week	\$200	\$200
Per month	\$750	\$750
Music Locker Rental		
Per semester or summer session	\$10	\$10
Per academic year (Fall & Spring)	\$20	\$20
Student Application Fee		
Undergraduate or Graduate	\$30	\$30
International	\$30	\$30

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>2018-2019</u>	<u>2019-2020</u>
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.	(\$50 of the deposit is non-refundable)	(\$50 of the deposit is non-refundable)
Testing Fees (subject to change by sponsoring agencies)		
Accuplacer	\$10/test	\$10/test
ACT (residual)	\$60	\$70
ACT (residual testing in a one-on-one setting)	\$125	\$125
ACT (national)		
Without writing	\$33	\$50.50
With writing	\$48	\$67
BSN Challenge Examination (in Nursing Dept)	\$69	NA
CLEP		
Fee to CLEP	\$85	\$89
MSU Fee	\$30	\$30
Departmental Proficiency		
SAMS Challenge	\$85	\$85
Foreign Language (per class)	\$50	\$50
Prior Learning Assessment	25% of applicable resident per credit hour tuition rate	25% of applicable resident per credit hour tuition rate
GED-Computer Based		
Initial Battery	\$124	\$120
Each Sub-test	\$24	\$30
GRE		
General		\$205
Subject Tests		\$150
Miller Analogies (MAT)	\$90	\$90
Kryterion, Pearson Vue, Prometric	Cost	NA
KYOTE	\$10	\$10/test
Praxis	Cost	Cost
Proctoring Services	\$40	\$20/hour (no prorating)
LSAT	\$130	\$130
SAT	\$52.50	NA
Without essay		\$49.50
With essay		\$64.50
SAT Subject Tests (Registration)		\$26.00
Language Tests with Listening		\$26 additional/test
All other SAT Subject Tests		\$22 additional/test
Scantron Administration (formerly CASTLE)	Varies according to test	Varies according to test
Transcripts	\$7	\$7
On demand	\$15	\$15

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>2018-2019</u>	<u>2019-2020</u>
University Farm		
Veterinary Service Fees:		
Anesthesia, injectable		
Small animal	cost of supplies	cost of supplies
Large animal	cost of supplies	cost of supplies
Anesthesia, inhalation		
Small animal	cost of supplies	cost of supplies
Large animal	cost of supplies	cost of supplies
Laboratory Fees	cost of reagents and supplies	cost of reagents and supplies
Medical Treatment	cost of supplies	cost of supplies
Radiographs	cost of supplies	cost of supplies
Surgical Room Fee		
Small animal	\$50 per procedure	\$50 per procedure
Large animal	\$75 per procedure	\$75 per procedure
Equine Service Fees:		
Board Fee - per day	\$8	\$8
Equine Breeding Fees (Stud Fees)	\$200-\$750	\$200-\$750
Misc. Equine Breeding Fees	\$5-\$150	\$5-\$150
Stable Rentals per month (by students only)		
Full service	\$325	\$325
Partial service	\$250	\$250
Stall Rental	\$25 per day	\$25 per day

OTHER CHARGES

Bulk Mail Services	Maintained by Document Services	
Communications Repair Services:		
Audio - per hour	\$14.20	\$14.20
Video - per hour	\$17.80	\$17.80
Custodial Services After Hours	NA	\$100 Minimum
Counseling & Health Clinic	Maintained by Counseling & Health Services Fees are based on cost of service. Co-pays expected at time of service.	
Damage Assessment Fee:		
Residence Hall - Individual	Cost (Minimum \$10)	Cost (Minimum \$10)
Residence Hall - Community	Shared Cost (Minimum \$10 ea)	Shared Cost (Minimum \$10 ea)
Other Property	Cost (Minimum \$10)	Cost (Minimum \$10)
Document Services	Maintained by Document Services	
EagleCard On-Line Deposit Convenience Fee (per on-line deposit transaction)	\$1	\$1
Facility Rental Fees	Maintained by Student Center & Event Services	

**OTHER CHARGES
(Continued)**

	<u>2018-2019</u>	<u>2019-2020</u>
International Student Transportation Fee To/From Lexington Bluegrass Airport Per student, each way	\$55	\$55
Key Replacement Fee	\$40	\$40
Morehead State Public Radio Production Room Fees*		
Production Room (recording, mixing, editing/mastering)	\$50/hour (Minimum \$25)	\$50/hour (Minimum \$25)
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 Fee	\$10	\$10
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
Enrolled Students	Free	Free
Spouses, Retirees, Affiliates	\$240	\$240
Walker	\$120	NA (no longer available)
Other Recreation & Wellness Fees (to cover cost or comply with contractual agreements)	Maintained by Recreation & Wellness	
Service Charges:		
Returned checks and/or credit card	\$40	\$40
Collection of returned checks	Cost	Cost
Shuttle Bus Rental:		
Per hour or	\$45	\$60
Per mile	\$4	\$6
Student Conduct Code Fees/Fines		
Community Restitution Delinquent Fine	Hours x minimum wage	Hours x minimum wage
Educational Materials	Cost	Cost

* Use of WMKY's production facilities are for authorized MSPR personnel only. All special production projects must have authorization from the MSPR General Manager.

** No label, artwork or packaging. CD and case provided up to 50 copies

OTHER CHARGES
(Continued)

	<u>2018-2019</u>	<u>2019-2020</u>
Telecommunications Services (optional)		
Data/Voice Jack Installs	\$350	\$350
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	\$277	\$277
(Individuals that have established offices on the main campus)		
VOIP EHCS Platform Profiles		
Basic	\$7 per month	\$7 per month
Foundation	\$13 per month	\$13 per month
Foundation Plus	\$16 per month	\$16 per month
Standard	\$19 per month	\$19 per month
Standalone Voicemail	\$2.50 per month	\$2.50 per month
Essential	\$5 per month	\$5 per month
Additional Phone Number	\$0.25 per month	\$0.25 per month
DID Forwarding	\$1.50 per month	\$1.50 per month
IM and Presence Only (Jabber)	\$0.95 per month	\$0.95 per month
Telepresence Room	\$46 per month	\$46 per month
Automated Call Distribution (ACD) Agent	\$61.40 per month	\$61.40 per month
Voice Mail Box Charges for Non-University Personnel		
Per Semester (Fall and Spring)	\$20	NA
Per Summer Term	\$10	NA
Per Month	\$5	NA
TV Productions (Videoconferencing)		
Per hour per room (including technician)		
Outside entities	\$75	\$75
University Tent - per day (on campus only)	\$200	\$200

**OTHER CHARGES
(Continued)**

	<u>2018-2019</u>	<u>2019-2020</u>
Vehicles		
Parking Registration Fees		
Faculty/Staff - per year	\$180	\$180
Reserved		
Per Year	\$480	\$480
January through August	\$315	\$315
Students		
Per Year	\$180	\$190
January through August	\$120	\$128
June through August	\$45	\$48
Shuttle Bus Lots (Extended Lots)		
Per Year	\$100	\$100
January through 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 +\$35 Admin Fee	Per contract cost +\$35 Admin Fee
Impound Fee (per day)	\$10	\$10
Violations - Non-Registered Vehicles	\$40	\$40
Violations - Registered Vehicles	\$40	\$40
After 7 Days	\$50	\$50
Vendor Permits		
First Day	\$75	\$75
Each subsequent day	\$25	\$25
Water Analysis		
Total Coliform: (Compliance Samples)		
Public	\$20	\$20
Private	\$20	\$20
Total Coliform (Specials: linebreaks)	\$25	\$25
Fecal Coliform (Private)	\$20	\$20
LT2 E.Coli Samples (Colilert)	\$20	\$20
Waste Water Samples (Colilert)	\$20	\$20

AUXILIARY SERVICES

	<u>2018-2019</u>	<u>2019-2020</u>
Eagle Trace Golf Course		
Membership Annual Fees		
Presidential - Allows play 7 days per week		
General Public		
Single includes golf and cart	\$1,750	\$1,750
Family includes golf and cart	\$2,000	\$2,000
Single (includes golf), (own cart), \$100 trail fee	\$1,500	\$1,500
Family (includes golf), (own cart), \$100 trail fee	\$1,750	\$1,750
MSU Employee/Retiree/Active Alumni		
Single (includes golf) and cart	\$1,500	\$1,500
Family (includes golf) and cart	\$1,750	\$1,750
Single (includes golf), (own cart), \$100 trail fee	\$1,250	\$1,250
Family (includes golf), (own cart), \$100 trail fee	\$1,500	\$1,500
Eagle - Allows play weekdays only; weekend play for \$25 per round		
General Public		
Single (includes golf) + cart (\$3/\$3)	\$900	\$900
Family (includes golf) + cart (\$3/\$3)	\$1,000	\$1,000
MSU Employee/Retiree/Active Alumni		
Single (includes golf) + cart (\$3/\$3)	\$700	\$700
Family (includes golf) + cart (\$3/\$3)	\$800	\$800
Seasonal - Resides out of state 4 or more months per year		
General Public		
Single (includes golf) + cart (\$3/\$3)	\$600	\$600
Family (includes golf) + cart (\$3/\$3)	\$800	\$800
MSU Retiree		
Single (includes golf) + cart (\$3/\$3)	\$500	\$500
Family (includes golf) + cart (\$3/\$3)	\$700	\$700
Range		
Single	\$250	\$250
Family	\$350	\$350
Seniors 55 and older		
Weekdays, 10:00 a.m. - 2:00 p.m.		
Per day + cart (\$3/\$3)	\$20	\$20
Bucket of golf balls (each)	\$4	\$4
Other Eagle Trace Golf Course Fees	Maintained by Eagle Trace Golf Course	

Notes:

Eagle Trace Golf Course faculty/staff membership fees are payable by payroll deduction

Eagle Trace Golf Course fees may be amended upon recommendation of the Eagle Trace Golf Course

Manager and approval by the President.

**AUXILIARY SERVICES
(Continued)**

	<u>2018-2019</u>	<u>2019-2020</u>
Housing Contract Fees	Maintained by Housing & Residential Education and published in the Housing Contract	
Residence Halls		
Door Lock Change	\$100-\$300 (Core-lock mechanism)	\$100-\$300 (Core-lock mechanism)
Mailbox Lost Key/Lock Change	\$20-\$50	\$20-\$50
Network Access Charge		
Per Semester	Free	Free
Per Summer Term	Free	Free

OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS

	<u>2018-2019</u>	<u>2019-2020</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 Student Center 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 Dining Dollars Program 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.

Maymester

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
2019-2020**

Description	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended 2019-2020
EDUCATIONAL & GENERAL:				
TUITION & FEES:				
Tuition				
Resident Classification				
Fall Semester - UG	\$24,521,400	\$24,299,354	\$22,716,100	\$22,810,800
Fall Semester - GR	2,599,900	2,561,351	2,303,900	1,850,800
Spring Semester - UG	21,930,100	21,411,424	20,091,800	20,198,600
Spring Semester - GR	2,614,200	2,579,195	2,178,900	1,689,400
Summer Session - UG	1,940,500	2,011,708	1,893,800	1,725,700
Summer Session - GR	1,336,300	1,179,052	1,315,500	1,315,500
Winter Session - UG	481,500	730,908	469,900	481,600
Winter Session - GR	139,800	145,908	137,600	137,600
Subtotal Resident	<u>\$55,563,700</u>	<u>\$54,918,900</u>	<u>\$51,107,500</u>	<u>\$50,210,000</u>
Non-Resident Classification				
Fall Semester - UG	\$6,362,200	\$6,469,965	\$5,565,200	\$5,117,900
Fall Semester - GR	637,700	579,869	560,200	296,700
Spring Semester - UG	5,763,200	5,694,329	4,895,100	4,501,700
Spring Semester - GR	565,900	482,452	485,700	297,400
Summer Session - UG	704,900	1,721,562	687,900	696,500
Summer Session - GR	364,600	168,689	358,900	179,500
Winter Session - UG	133,400	186,605	130,200	133,500
Winter Session - GR	52,100	31,266	51,300	51,300
Subtotal Non-Resident	<u>\$14,584,000</u>	<u>\$15,334,737</u>	<u>\$12,734,500</u>	<u>\$11,274,500</u>
Total Tuition	<u>\$70,147,700</u>	<u>\$70,253,637</u>	<u>\$63,842,000</u>	<u>\$61,484,500</u>
Instructional Fees				
Agriculture Fees	\$15,000	\$22,951	\$15,000	\$15,000
Art Course Fees	20,000	21,715	20,000	20,000
Biology Lab Fees	32,000	45,629	32,000	38,000
Business Admin Course Fees	2,700	3,409	3,300	-
Business Course Fees	115,500	122,186	120,000	116,000
Chemistry Fees	30,000	39,394	30,000	38,000
Clinical Prac. Course Fees	1,050	(100)	-	-
Communication Course Fees	16,000	15,765	12,000	10,000
Dev English Course Fee	600	379	600	-
ECES Course Fees	-	23,639	-	-
ESS Fees	2,800	3,861	2,800	2,800
ETM Course Fees	25,000	27,844	28,000	26,000
First Year Seminar	90,000	83,580	80,000	80,000
Horsemanship Fees	2,000	3,069	2,000	2,000
Imaging Sci. Fees	9,664	11,627	11,400	10,500
Legal Studies Course Fee	-	777	-	-
Math Course Fee	30,000	44,540	40,000	40,000
MGSE Course Fees	-	7,875	-	-

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2019-2020**

Description	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended 2019-2020
Music Fees	45,000	39,811	45,000	37,500
Nursing Course Fees	80,000	118,129	77,300	106,500
Online Course Fee	575,000	608,187	856,100	813,100
PHED Courses	750	590	700	100
Physics Course Fees	-	-	1,700	-
Physics Lab Fees	9,000	13,460	12,000	12,000
Psychology Fee	500	965	500	500
Science Lab Fee	-	5,125	-	-
Social Work Course Fee	-	3,515	-	-
Space Science Fees	2,300	5,684	4,300	11,000
Student First Aid Course	7,800	6,224	6,300	5,000
TEES Course Fees	-	4,100	-	-
Theatre Course Fee	2,500	4,725	2,500	4,000
Veterinary Technology Fee	10,000	22,810	10,000	10,000
Total Instructional Fees	\$1,125,164	\$1,311,465	\$1,413,500	\$1,398,000
Mandatory Fees				
Student Rec. Ctr. Fee	\$0	\$0	\$1,314,600	\$1,314,600
Facility Fee	-	-	775,000	700,000
Total Mandatory Fees	\$0	\$0	\$2,089,600	\$2,014,600
TOTAL TUITION & FEES	\$71,272,864	\$71,565,102	\$67,345,100	\$64,897,100
STATE APPROPRIATIONS:				
State Appropriation - Base	\$37,818,675	\$37,440,600	\$35,342,500	\$34,963,800
State Appropriation - Agriculture	200,000	198,000	187,500	185,600
State Appropriation - Folk Art	200,000	198,000	-	-
State Appropriation - Reg Exc Trust Fund	543,825	538,400	500,000	495,000
State Appropriation - Craft Academy	2,880,000	2,851,200	2,822,400	2,822,400
TOTAL STATE APPROPRIATIONS	\$41,642,500	\$41,226,200	\$38,852,400	\$38,466,800
INDIRECT & ADMINISTRATIVE COST RECOVERY:				
Adm Cost Reimb. - Student Fin. Aid	\$105,000	\$137,038	\$100,000	\$100,000
Grants - F&A Reimbursement	720,000	820,424	720,000	715,000
TOTAL INDIRECT & ADM. COST	\$825,000	\$957,462	\$820,000	\$815,000
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES:				
Athletic Camp Revenue	\$0	\$72,454	\$0	\$0
Athletic Concession Sales	-	-	65,000	65,000
Athletic Parking Football	6,000	5,463	6,000	6,000
Athletic Parking Men's Basketball	4,500	6,565	4,500	4,500
Athletic Program Sales Football	-	528	-	-

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2019-2020**

Description	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended 2019-2020
Athletic Program Sales Men	350	307	350	350
Athletic Program Sales Women	150	177	150	150
Baseball Gate Receipts	500	2,034	500	500
Baseball Guarantees	10,000	15,000	10,000	10,000
Basketball Guarantees	153,000	260,000	153,000	153,000
EEF Support	-	246,486	-	-
Football Gate Receipts	27,000	30,158	27,000	27,000
Football Guarantees	95,000	125,000	95,000	95,000
Gate Rcpts Men's Basketball	47,000	47,571	47,000	47,000
Gate Rcpts Women's Basketball	35,500	39,845	35,500	35,500
Merchandise Revenue	3,208	35	3,208	3,208
NCAA Proceeds	431,000	387,394	431,000	385,000
Other Athletic Revenue	3,000	85,431	3,000	3,000
OVC-MBB Enrichment	-	19,195	-	-
Soccer Gate Receipts	750	1,450	750	750
Soccer Guarantees	-	1,500	-	-
Softball Gate Receipts	500	1,024	500	500
Volleyball Gate Receipts	3,000	2,522	3,000	3,000
Women's Basketball Guarantees	13,000	55,000	13,000	13,000
Subtotal Athletics	<u>\$833,458</u>	<u>\$1,405,139</u>	<u>\$898,458</u>	<u>\$852,458</u>
Application Fee	\$155,000	\$95,940	\$110,000	\$90,000
Career Services	-	25,560	-	-
Change of Schedule Fees	75,000	75,500	76,000	65,000
Credit/Debit Card Service Fee	-	-	-	70,000
EagleCard Revenues	45,000	45,000	45,000	40,000
Earth & Space Science Rev	-	70,900	-	-
Enrollment Deposit Non-Refundable	-	114,750	-	-
Graduation Fee	50,000	38,275	50,000	30,000
Health Care Leadership	-	29,400	-	-
Horse Sales	8,000	11,051	8,000	8,000
Horticulture Revenue	8,000	38,427	8,000	8,000
Intensive Eng. Prog.	23,000	16,710	12,500	12,500
ITV Facilitation	10,000	10,900	10,000	-
KFAC	102,000	57,417	-	-
Late Registration Fee	27,000	28,575	26,000	30,000
Library Fines	-	(375)	-	-
Other	10,000	58,771	10,000	5,000
Payment Plan Enrollment	75,000	109,934	80,000	105,000
Payment Plan Interest	11,000	8,286	6,000	6,000
Portfolio Assessment	-	842	-	-
Special Farm Projects	-	9,870	-	-
Star Theater Revenue	6,000	10,053	6,000	6,000
Summer Arts Academy	-	10,025	-	-
Testing Fees	37,000	30,649	36,000	30,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2019-2020**

Description	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended 2019-2020
Theatre Ensemble	-	4,545	-	-
Transcript Fees	70,000	72,994	70,500	70,500
UK/MSW Program Reimb	-	12,557	-	-
University Farm	110,000	110,236	110,000	110,000
Veterinary Services	4,000	23,368	4,000	4,000
TOTAL SALES AND SERVICES	\$1,659,458	\$2,525,299	\$1,566,458	\$1,542,458

OTHER SOURCES

Access Card Services	\$22,000	\$16,804	\$22,000	\$16,500
Bad Debt Recoveries	400,000	594,354	500,000	500,000
Bulk Postage Revenue	60,000	54,818	60,000	40,000
Caudill Health Clinic	354,900	325,861	208,150	122,620
Child Development	65,000	82,366	50,000	50,000
Endowment Income	-	342,026	-	-
Facility Rentals	200,000	205,887	200,000	180,000
Foundation Fund for Excellence	-	207,882	-	-
Foundation Support	380,270	317,264	523,320	649,997
Foundation Unbudgeted	-	789,768	-	-
GSP Revenue	-	196,827	-	-
Information Technology	-	375	-	-
Insurance Revenue	-	187,215	132,000	143,400
Interest Income	25,000	41,132	30,000	30,000
Innovation Launchpad	-	20,540	-	-
KLEFPF Incentive Pay	-	73,705	-	-
Laughlin Rental	-	-	-	140,000
Library	10,000	8,530	10,000	8,000
Lost Key Revenue	-	800	-	-
Miscellaneous Rental	2,500	-	2,500	-
Other Income	4,300	96,253	4,300	2,300
Parking	658,200	669,979	658,200	628,200
Perkins Late Fee Revenue	3,000	3,436	3,000	3,000
Purchasing Card Rebate	87,000	112,652	112,600	120,000
Recreation and Wellness Rev.	233,800	244,187	241,900	221,000
Returned Checks Service Charge	1,200	1,800	1,200	1,200
Sale of Surplus Property	10,000	14,227	10,000	5,000
St. Claire Utility Reimbursement	-	4,215	-	-
Student Activities	-	5,337	-	-
Student Conduct Code Fines	-	6,231	-	-

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2019-2020**

Description	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended 2019-2020
Utility Reimbursement	-	1,899	-	-
Water Analysis	55,000	54,275	70,000	76,000
TOTAL OTHER SOURCES	\$2,572,170	\$4,680,645	\$2,839,170	\$2,937,217
FUND BALANCE - E&G	\$9,259,158	\$0	\$9,974,772	\$9,020,125
TOTAL EDUCATIONAL & GENERAL	\$127,231,150	\$120,954,708	\$121,397,900	\$117,678,700
AUXILIARY ENTERPRISES:				
HOUSING				
Residence Halls				
Fall Semester	\$7,151,200	\$7,052,379	\$7,339,900	\$7,339,900
Spring Semester	6,250,200	6,028,059	6,312,300	6,312,300
Summer Session	68,200	98,222	68,200	68,200
Subtotal	<u>\$13,469,600</u>	<u>\$13,178,660</u>	<u>\$13,720,400</u>	<u>\$13,720,400</u>
Apartment Rental	\$1,176,900	\$1,202,487	\$1,125,700	\$1,125,700
Conference Services Housing	290,000	259,766	290,000	260,000
Faculty and Staff Housing	7,200	6,000	7,200	7,200
Housing Checkout Procedure Violation	-	13,300	-	-
Housing Contract Break Fee	-	92,900	-	-
Housing Contract Buy-Out Fee	-	34,700	-	-
Housing Early Arrival Fee	-	9,285	-	-
Housing Late Waiver Fee	-	5,400	-	-
Housing Lock Out Fee	-	6,330	-	-
Housing ShortTerm Guest Rental	-	3,890	-	-
Housing Summer Storage Revenue	-	1,636	-	-
H/D Waiver App. Fee	-	7,700	-	-
Housing Late Cancel	-	(250)	-	-
Room Damages / Locks	25,000	44,237	25,000	25,000
TOTAL HOUSING	\$14,968,700	\$14,866,041	\$15,168,300	\$15,138,300
FOOD SERVICES				
Concessions	\$65,000	\$78,747	\$0	\$0
External Vending (Machines)	3,000	694	-	-
Food Services Commission	500,000	656,111	600,000	600,000
Off-Campus Food Serv	3,500	2,962	3,500	2,500
Snack Vending Sales	100,000	75,168	78,000	70,000
Soft Drink Commission	-	-	-	60,000
Vending (Soft Drinks)	100,000	26,480	25,000	20,000
Water/Dispenser Sales	10,000	10,118	10,000	7,500
TOTAL FOOD SERVICES	\$781,500	\$850,280	\$716,500	\$760,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2019-2020**

Description	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended 2019-2020
UNIVERSITY STORE	\$5,360,800	\$3,967,005	\$5,360,800	\$3,724,000
GOLF COURSE	\$456,500	\$353,078	\$426,500	\$363,000
DOCUMENT SERVICES	\$769,400	\$551,972	\$684,000	\$684,000
OTHER SOURCES				
Licensing Agreement	\$10,000	\$10,000	\$10,000	\$10,000
Other Income - Aux	-	2,940	-	-
University Center	3,200	3,000	3,000	3,000
TOTAL OTHER SOURCES	<u>\$13,200</u>	<u>\$15,940</u>	<u>\$13,000</u>	<u>\$13,000</u>
FUND BALANCE - AUX	<u>\$2,653,750</u>	<u>\$0</u>	<u>\$3,540,000</u>	<u>\$1,944,000</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$25,003,850</u>	<u>\$20,604,316</u>	<u>\$25,909,100</u>	<u>\$22,626,300</u>
TOTAL UNRESTRICTED REVENUES	<u>\$152,235,000</u>	<u>\$141,559,024</u>	<u>\$147,307,000</u>	<u>\$140,305,000</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended Budget 2019-2020
BOARD OF REGENTS	\$20,355	\$19,865	\$13,456	\$5,210
PRESIDENT	750,304	759,042	577,935	547,722
PLANNING, PERFORMANCE & EFFECTIVENESS	-	-	712,794	811,041
ACADEMIC PROGRAM ACCREDITATION	-	-	-	20,290
TESTING CENTER	-	-	248,136	140,423
DIVERSITY	-	-	143,558	156,818
UNIVERSITY EARN TO LEARN	-	-	250,000	250,000
COMMUNITY & GOVERNMENT RELATIONS	-	-	350,152	291,973
INTERNAL AUDITS	-	-	93,596	120,037
CULTURAL DIVERSITY	36,382	9,564	-	-
TOTAL PRESIDENT-ADMINISTRATION	\$807,041	\$788,471	\$2,389,627	\$2,343,514
VP FOR UNIVERSITY ADVANCEMENT	\$408,187	\$415,290	\$347,317	\$335,235
ALUMNI RELATIONS & DEVELOPMENT	788,449	771,017	674,243	619,962
COMMUNICATIONS AND MARKETING	2,005,122	1,813,858	1,140,872	1,166,567
CULTURAL OUTREACH/PRESERVATION EDUC	182,386	174,751	-	-
MOREHEAD STATE PUBLIC RADIO	303,770	356,537	213,602	216,698
KENTUCKY FOLK ART CENTER	125,502	86,891	49,225	60,848
CENTER FOR TRADITIONAL MUSIC	409,750	386,002	-	-
TOTAL UNIVERSITY ADVANCEMENT	\$4,223,166	\$4,004,346	\$2,425,259	\$2,399,310
VP FOR ADMINISTRATION & FISCAL SERVICES	\$559,953	\$451,792	\$0	\$0
BUDGETS & FINANCIAL PLANNING	398,656	406,561	420,610	424,264
ADMINISTRATION & FISCAL SERVICES	-	11,944	125,470	117,362
ACCOUNTING & FINANCIAL SERVICES	1,425,117	1,401,672	1,360,042	1,312,405
HUMAN RESOURCES	1,275,138	851,284	898,352	709,026
PAYROLL	301,260	201,843	222,212	201,270
INTERNAL AUDITS	115,831	111,647	-	-
STAFF CONGRESS	12,689	10,777	10,664	10,514
INFORMATION TECHNOLOGY	5,073,917	4,923,954	4,433,494	4,260,831
INFO TECH ACADEMIC SUPPORT	254,021	452,413	456,287	-
INFO TECH INSTRUCTION	-	-	-	579,457
INFO TECH STUDENT SERVICES	-	-	135,351	170,635
TECHNOLOGY PROJECTS	229,704	523,500	30,000	30,000
STUDENT SERVS-IT ALLOC.	-	411,601	-	233,000
ACAD COMP - IT ALLOCATION	1,200,000	1,151,991	1,200,000	811,000
INFO TECH ALLOCATION	(2,100,000)	(2,528,943)	(2,100,000)	(1,844,000)
FACILITIES MANAGEMENT	1,846,879	2,041,040	2,096,840	2,141,796
PROCUREMENT SERVICES	421,963	434,210	375,319	323,115
CONSTRUCTION & ENGINEERING SERVICES	108,207	136,099	108,365	184,203
ARCHITECTURE & PLANNING SERVICES	157,833	62,442	62,998	-
BUILDING MAINTENANCE	2,706,961	2,447,484	2,328,135	2,428,993
BUILDING SERVICES	2,777,737	2,313,263	1,949,734	2,328,336
ENV. HEALTH & SAFETY	303,000	277,928	217,155	228,311
GROUNDS & GENERAL SERVICES	-	-	-	929,938
CONFERENCE & EVENT SERVICES	271,392	-	-	-
E&G - FACILITY REMODELING	148,830	2,573,730	-	-
E&G - FACILITY REMODELING IA	-	137,294	-	-
E&G UTILITIES	1,818,472	1,976,642	1,814,600	1,814,600
GENERAL SERVICES	224,762	208,424	188,717	-
LANDSCAPING & GROUNDS MAINTENANCE	587,911	486,512	423,449	-
MAINTENANCE ALLOCATIONS	(2,700,000)	(2,858,887)	(2,700,000)	(2,726,400)

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended Budget 2019-2020
MOTOR POOL	495,144	429,672	419,725	-
PEST CONTROL	60,644	61,365	61,268	-
POWER PLANT	1,811,905	1,920,259	1,682,596	2,082,515
RECYCLING PROGRAM	6,035	-	-	-
COMMUNITY RECYCLING CENTER	30,000	30,000	30,000	30,000
WAREHOUSE	-	3,102	-	-
EAGLECARD OFFICE	300,865	302,565	231,389	243,778
POST OFFICE	241,922	226,376	168,273	152,082
TOTAL ADMINISTRATION & FISCAL SERVICES	\$20,366,748	\$21,591,556	\$16,651,045	\$17,177,031
VP FOR STUDENT AFFAIRS	\$528,177	\$331,770	\$320,383	\$290,983
DEAN OF STUDENTS	-	-	113,548	128,919
STUDENT ACADEMIC SUCCESS	203,228	-	-	-
ACADEMIC ADVISING & RETENTION	1,220,096	-	-	-
FIRST YEAR PROGRAMS	351,252	307,937	207,278	233,534
FIRST YEAR SEMINAR	-	142,093	261,326	383,645
SUCCESS ACADEMY	-	102,998	-	-
EAGLE DIVERSITY EDUCATION CTR	35,084	59,740	31,999	30,976
INSTRUCTIONAL SERVICES	110,033	-	-	-
CAREER SERVICES	266,453	282,425	-	-
ENROLLMENT SERVICES	2,088,218	2,236,830	2,222,683	2,191,275
FINANCIAL AID	1,093,223	1,048,884	989,997	935,762
INTERNATIONAL STUDENT SERVICES	-	123,687	94,682	92,935
UNIVERSITY POLICE	1,485,261	1,493,289	1,360,333	1,223,560
COUNSELING & HEALTH SERVICES	1,418,426	1,197,297	957,040	813,932
STUDENT SUBSTANCE ABUSE EDUCATION	5,594	3,031	5,100	-
STUDENT CTR. & EVENT SERVICES	-	268,704	294,726	253,643
STUDENT ENGAGEMENT	111,925	77,069	-	-
RECREATION AND WELLNESS	853,879	851,316	729,500	816,152
STUDENT ACTIVITIES, INCLUSION & LEAD DEV	521,341	349,209	449,162	443,768
STUDENT DISABILITY SERVICES	349,985	120,075	149,476	150,228
SUBTOTAL STUDENT AFFAIRS	\$10,642,175	\$8,996,354	\$8,187,233	\$7,989,312
OFFICE OF ATHLETICS	\$1,548,683	\$1,533,955	\$1,275,630	\$1,286,361
ATHLETIC MEDIA RELATIONS	171,535	138,077	120,388	120,952
TRAINER	293,305	305,845	285,960	261,595
CROSS COUNTRY	404,376	442,901	384,486	345,113
FOOTBALL	948,541	1,111,888	885,123	834,263
MEN'S BASEBALL	701,089	821,119	689,991	645,578
MEN'S BASKETBALL	1,136,117	1,180,654	1,029,711	912,019
MEN'S GOLF	216,548	218,615	211,322	183,651
RIFLE	156,994	160,566	158,649	146,658
WOMEN'S BASKETBALL	950,848	1,020,504	942,943	881,005
WOMEN'S SOCCER	602,633	595,310	589,593	538,752
WOMEN'S SOFTBALL	551,992	592,671	548,772	507,090
WOMEN'S VOLLEYBALL	648,010	644,337	631,989	602,876
BEACH VOLLEYBALL	103,086	42,838	81,264	80,364

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended Budget 2019-2020
WOMEN'S GOLF	297,482	291,685	289,626	262,155
CHEERLEADERS	76,726	114,490	133,692	114,595
ATHLETIC CONCESSIONS	-	-	62,250	61,837
SUBTOTAL ATHLETICS	\$8,807,965	\$9,215,455	\$8,321,389	\$7,784,864
TOTAL STUDENT AFFAIRS	\$19,450,140	\$18,211,809	\$16,508,622	\$15,774,176
PROVOST & VPAA	\$570,148	\$452,255	\$402,699	\$353,759
FACULTY ESCROW - PROVOST	11,711	-	11,425	97,727
FACULTY ESCROW - FYS	-	-	-	54,474
INSTRUCTIONAL RECRUITMENT	-	-	-	30,000
CRAFT ACADEMY	2,823,906	2,723,584	2,825,396	2,835,357
CRAFT ACADEMY - STUDENT SERVICES	-	175,925	290,836	388,571
FACULTY SENATE	9,543	1,575	7,400	7,110
LIBRARY/INSTRUCTIONAL MEDIA	2,960,113	2,925,309	2,640,881	2,330,679
LIBRARY INSTRUCTION	-	-	-	203,116
RESEARCH AND SPONSORED PROGRAMS	580,499	559,344	486,340	464,793
UNDERGRAD RESEARCH	189,103	9,756	188,739	184,652
FACULTY RESEARCH	142,644	73,649	98,719	85,919
RESEARCH GRANTS	-	12,156	-	-
RESEARCH GRANTS-AHRC	-	305	-	-
GRADUATE SCHOOL	1,164,627	283,479	1,025,812	257,462
GRADUATE ASSISTANTS	-	-	-	445,000
INSTITUTIONAL EFFECTIVENESS	320,928	857,378	-	-
INSTITUTIONAL RESEARCH & ANALYSIS	432,919	-	-	-
UNIV ASSESSMENT AND TESTING	318,109	-	-	-
QUALITY ENHANCEMENT PLAN	28,252	6,165	9,000	8,925
TESTING CENTER	-	179,880	-	-
REGISTRAR	-	-	-	649,205
REGIONAL ENGAGEMENT	596,916	564,504	-	-
CRE-MINI GRANTS	-	15,348	-	-
INST. FOR ECON. DEVELOPMENT	49,501	41,066	-	-
ADULT ED & COLLEGE ACCESS	205,567	306,707	-	-
SPACE SCIENCE CENTER	885,067	1,097,139	849,322	851,711
STAR THEATER	24,600	30,432	22,260	21,760
SUMMER SESSIONS	1,184,315	-	1,142,514	1,099,014
WINTER SESSION	232,535	-	232,535	275,000
UNDISTRIBUTED INSTRUCTIONAL SUPPORT	174,788	331,614	75,000	71,250
TOTAL PROVOST & VPAA	\$12,905,791	\$10,647,570	\$10,308,878	\$10,715,484
CAUDILL COL OF ARTS, HUM & SOC SCI, DEAN	\$397,648	\$354,534	\$377,919	\$354,177
FACULTY ESCROW - CAHS	469,320	-	461,639	354,678
SCHOOL OF CREATIVE ARTS	-	157,666	156,009	157,041
ART AND DESIGN	1,078,439	1,099,088	924,134	916,067
ART GALLERY	8,685	11,564	8,000	7,600
MUSIC, THEATRE AND DANCE	2,545,831	2,626,207	2,296,475	2,263,137
MUSIC	67,986	108,748	65,547	57,160
CHOIR	7,970	17,757	7,322	6,980
BLACK GOSPEL ENSEMBLE	13,302	6,519	11,003	10,578
UNIVERSITY BAND	33,150	39,520	32,315	30,949
ATHLETIC BANDS	22,500	23,228	19,750	18,762
KY CENTER FOR TRADITIONAL MUSIC	-	-	274,210	235,631

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended Budget 2019-2020
THEATRE AND DANCE	85,717	53,954	130,907	71,327
LITTLE COMPANY	-	57,185	-	-
SCHOOL OF ENGLISH, COMM, MEDIA & LANGUAGES	-	167,325	147,766	150,876
COMM, MEDIA & LANGUAGES	1,402,233	1,629,603	1,370,107	1,356,011
SPEECH & DEBATE	-	-	-	9,104
BOARD OF STUDENT PUBLICATIONS	30,000	16,212	28,124	26,150
ENGLISH	1,750,392	1,625,997	1,473,509	1,333,009
SCHOOL OF HUMANITIES & SOCIAL SCIENCES	-	156,602	155,862	157,254
HIST, PHIL, POLITICS, INT'L & LEGAL STUDIES	1,942,267	1,902,636	1,719,300	1,772,311
SOCIOLOGY, SOCIAL WORK & CRIMINOLOGY	1,728,043	1,810,441	1,722,532	1,650,824
CENTER FOR JUSTICE STUDIES	437	-	325	-
MILITARY SCIENCE	52,406	54,996	51,482	59,591
TOTAL COLLEGE OF HUMANITIES	\$11,636,326	\$11,919,782	\$11,434,237	\$10,999,217
SMITH COLLEGE OF BUSINESS & TECH, DEAN	\$371,200	\$395,195	\$256,354	\$359,113
FACULTY ESCROW - SCBT	171,990	-	178,329	159,018
SCHOOL OF BUSINESS ADMINISTRATION	3,075,570	3,268,282	2,593,786	3,085,823
VIRTUAL MBA PROGRAM	111,314	104,027	111,558	13,407
HEALTHCARE LEADERSHIP	-	29,345	-	-
INNOVATION LAUNCHPAD	1	18,427	1	-
REGIONAL ANALYSIS	112,450	97,923	-	-
STATESMANSHIP CENTER	6,400	12,282	-	-
IRAPP SCHOLARSHIPS	-	17,500	-	-
SCHOOL OF ENGINEERING & COMPUTER SCIENCE	224,114	235,869	225,411	239,220
ENGINEERING & TECH MANAGEMENT	894,081	1,276,041	954,558	665,772
COMPUTER SCIENCE & ELECTRONICS	1,124,791	1,162,178	879,047	584,147
TOTAL SMITH COLLEGE OF BUSINESS & TECH	\$6,091,911	\$6,617,069	\$5,199,044	\$5,106,500
COLLEGE OF EDUCATION, DEAN	\$539,884	\$201,763	\$322,623	\$286,378
FACULTY ESCROW - DEDU	112,732	-	147,761	168,164
TEACHER EDUCATION SERVICES	179,995	321,812	391,023	-
QUALITY ASSURANCE & ACCRED-COE	-	-	-	433,200
21ST CENTURY ED. ENTERPRISE	249,942	194,779	-	-
EARLY CHILDHOOD, ELEM, & SPECIAL ED	1,666,232	1,487,906	1,366,863	1,202,241
INSTRUCTIONAL SERVICES	-	108,386	108,554	110,500
MSU TEACH	-	348,732	-	-
EDUC UNIT FOR CHILD CARE SERVICES	366,290	322,271	279,106	280,011
FOUNDATIONAL & GRAD. STUDIES IN ED	1,435,660	1,947,011	1,300,690	1,180,503
PRIMARY-16+ PROGRAM	3,075	-	2,000	1,900
ED.D. PROGRAM	20,000	14,422	16,350	15,570
MIDDLE GRADES & SECONDARY ED	1,020,830	1,163,972	914,516	684,562
TOTAL COLLEGE OF EDUCATION	\$5,594,640	\$6,111,054	\$4,849,486	\$4,363,029
COLLEGE OF SCIENCE, DEAN	\$525,340	\$357,775	\$489,695	\$461,315
FACULTY ESCROW - COS	290,650	-	200,878	178,309
AGRICULTURAL SCIENCES	932,803	959,389	1,149,720	1,111,349
EQUESTRIAN PROGRAM	80,977	91,362	71,305	79,736
FARM MAINTENANCE	275,676	286,191	275,341	295,992
UNIVERSITY FARM	573,309	504,871	410,696	392,886
VETERINARY TECHNOLOGY PROGRAM	604,114	599,580	464,375	467,284
BIOLOGY AND CHEMISTRY	2,257,853	2,431,565	2,200,484	2,237,599
WATER ANALYSIS LAB	82,882	77,725	73,661	72,955

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended Budget 2019-2020
EARTH AND SPACE SCIENCES	565,246	672,156	600,314	-
PHYSICS, EARTH SCI & SPACE SYSTEMS	-	-	-	1,245,137
MATHEMATICS & PHYSICS	2,094,656	2,279,156	2,046,717	-
MATHEMATICS	-	-	-	1,442,934
PSYCHOLOGY	1,027,268	1,286,486	1,006,759	1,005,351
KINESIOLOGY, HEALTH, & IMG SCI	1,365,653	1,463,801	1,293,818	1,298,986
DEPT OF NURSING	2,481,397	2,686,549	2,565,070	2,714,854
TOTAL COLLEGE OF SCIENCE	\$13,157,824	\$13,696,606	\$12,848,833	\$13,004,687
UNDERGRADUATE EDUC & STUDENT SUCCESS	\$256,628	\$284,627	\$260,075	\$263,891
SERVICE LEARNING	-	-	76,129	45,372
INSTRUCTIONAL UG RESEARCH	-	-	-	26,129
DISTANCE EDUC & INSTR DESIGN	458,109	262,924	342,934	275,700
REGIONAL CAMPUS	114,900	65,930	-	-
MSU AT ASHLAND	276,360	282,777	-	-
MSU AT MT. STERLING	347,612	340,012	-	-
MSU AT PRESTONSBURG	242,610	248,308	-	-
INTERNATIONAL STUDENT SERVICES	251,941	1,743	-	-
EDUCATION ABROAD	-	22,482	12,096	37,991
ENGLISH AS A SECOND LANGUAGE	-	68,027	68,175	69,140
FACULTY CENTER FOR TEACHING & LEARNING	123,549	69,856	42,150	40,897
ACADEMIC ADVISING & RETENTION	-	1,098,065	984,645	-
RETENTION & ACADEMIC ADVISING	-	-	-	2,778
RETENTION	-	-	-	813,272
ACADEMIC ADVISING	-	-	-	245,611
TUTORING & LEARNING CENTER	-	-	122,794	91,570
HONORS PROGRAM	74,429	79,168	72,491	80,401
REGISTRAR	675,057	665,434	674,818	-
CAREER SERVICES	-	-	184,999	177,396
TOTAL UNDERGRADUATE EDUC & STU SUCCESS	\$2,821,195	\$3,489,353	\$2,841,306	\$2,170,148
REGIONAL EDUCATION & OUTREACH	\$0	\$0	\$210,371	\$221,610
OUTREACH STUDENT SERVICES	-	-	135,899	142,015
REGIONAL CAMPUS	-	-	96,300	96,300
MSU AT ASHLAND	-	-	225,985	203,768
MSU AT MT. STERLING	-	-	316,227	235,114
MSU AT PRESTONSBURG	-	-	246,990	159,740
ECONOMIC DEVELOPMENT GRANTS CASH MATCH	-	-	92,500	92,500
TOTAL REGIONAL EDUCATION & OUTREACH	\$0	\$0	\$1,324,272	\$1,151,047
TOTAL ACADEMIC AFFAIRS	\$52,207,687	\$52,481,434	\$48,806,056	\$47,510,112
OTHER				
ACCRUED LEAVE ADJUSTMENT	\$0	(\$162,653)	\$0	\$0
DIVERSITY SCHOLARS	347,600	339,989	379,400	378,200
LEADERSHIP SCHOLARS	102,000	100,989	122,000	133,000
ACADEMIC UNIT SCHOLARS	465,650	450,993	503,550	472,750
RES. HALL GRANTS	63,500	355,805	692,800	627,200
GRANTS & S/S-HOUSING	466,920	453,442	466,920	466,920
INSTITUTION SCHOLARS	14,281,400	12,629,631	14,029,500	15,024,400
EAGLE ACCESS	327,716	260,300	169,000	105,400

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended Budget 2019-2020
INSTITUTIONAL WORK-STUDY	264,132	-	-	-
TUITION WAIVER	3,834,100	3,208,638	3,394,900	1,780,700
SEOG AWARDS	97,298	112,091	96,788	113,778
INSTRUCTIONAL CWSP	69,398	31,151	69,398	69,398
PUBLIC SERVICE FEDERAL CWSP	27,565	17,722	27,565	27,565
ACADEMIC SUPPORT FEDERAL CWSP	16,539	12,090	16,539	16,539
LIBRARY FEDERAL CWSP	71,344	75,964	71,344	71,344
STUDENT SERVICES FEDERAL CWSP	80,100	44,912	80,100	80,100
INSTITUTIONAL SUPPORT FEDERAL CWSP	46,050	27,329	46,050	46,050
INSTRUCTION-OTHER	1,184,167	654,819	1,671,435	1,859,909
RESEARCH-OTHER	-	15,757	-	13,765
PUBLIC SERVICE-OTHER	-	29,762	-	26,010
ACAD. SUPPORT-OTHER	-	85,441	-	74,872
LIBRARIES-OTHER	-	29,408	-	25,685
STUDENT SERVICES-OTHER	-	162,275	-	142,305
INST. SUPPORT-OTHER	-	208,501	-	182,730
O&M OF PLANT-OTHER	-	97,876	-	85,764
FACULTY-STAFF BENEFITS	740,991	(665,141)	833,357	362,858
UNDIST INSTITUTIONAL SUPPORT	2,144,526	1,564,083	1,977,571	1,541,738
TOTAL OTHER	\$24,630,996	\$20,141,174	\$24,648,217	\$23,728,980
TOTAL E&G EXPENDITURES	\$121,685,778	\$117,218,790	\$111,428,826	\$108,933,123
TRANSFERS				
EDUC. & GENERAL DEBT SERVICE	\$4,070,748	\$4,157,374	\$4,053,677	\$3,481,488
MANDATORY TRANSFERS	145,952	145,952	-	-
NON-MANDATORY TRANSFERS	6,175,055	1,535,403	3,285,600	3,210,000
EDUC. & GENERAL CAPITAL PROJECTS	-	-	1,962,772	700,000
EDUC. & GENERAL BUDGET RESERVE	-	-	5,829,000	5,651,000
TOTAL TRANSFERS	\$10,391,755	\$5,838,729	\$15,131,049	\$13,042,488
TOTAL E&G EXPENDITURES & TRANSFERS	\$132,077,533	\$123,057,519	\$126,559,875	\$121,975,611
AUXILIARY ENTERPRISES				
HOUSING				
RESIDENCE HALL - O&M	\$1,040,900	\$1,155,801	\$1,074,760	\$1,116,236
AUX MAINT ALLOC	2,700,000	2,858,887	2,700,000	2,726,400
AUX IT ALLOCATION	900,000	965,351	900,000	800,000
INFO TECH HOUSING	431,079	383,867	415,110	368,620
ACCRUED LEAVE ADJUSTMENT	-	6,704	-	-
HOUSING-OTHER	-	109,597	-	6,992
HOUSING & RESIDENTIAL EDUCATION	758,709	680,602	695,134	707,392
HOUSING STRATEGIC FUND	-	-	-	127,000
HOUSING FACILITY REMODELING	-	479,957	-	-
AUXILIARY CWSP	13,296	3,519	13,296	13,296
TOTAL HOUSING	\$5,843,984	\$6,644,285	\$5,798,300	\$5,865,936

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2017-2018	Actual 2017-2018	Opening Budget 2018-2019	Recommended Budget 2019-2020
FOOD SERVICES				
VENDING & CONCESSION	\$0	\$153	\$0	\$0
VENDING	74,927	87,346	122,529	69,917
FOOD SERVICES	96,574	144,966	90,520	88,777
SNACK VENDING	74,877	13,139	-	-
CONCESSIONS	64,217	55,747	-	-
TOTAL FOOD SERVICES	\$310,595	\$301,351	\$213,049	\$158,694
UNIVERSITY STORE				
UNIVERSITY STORE	\$4,658,961	\$3,695,166	\$4,530,198	\$3,424,116
UNIVERSITY STORE-OTHER	-	9,975	-	8,722
TOTAL UNIVERSITY STORE	\$4,658,961	\$3,705,141	\$4,530,198	\$3,432,838
OTHER				
DOCUMENT SERVICES	\$719,270	\$729,972	\$785,586	\$745,179
EAGLE TRACE GOLF COURSE	523,629	489,566	463,395	406,804
UNIV CENTER - O & M	137,100	183,126	317,000	791,862
AUXILIARY-OTHER	-	3,401	-	3,001
AUXILIARY FACILITY REMODEL	-	671,456	-	-
TOTAL OTHER	\$1,379,999	\$2,077,521	\$1,565,981	\$1,946,846
TOTAL AUXILIARY EXPENDITURES	\$12,193,539	\$12,728,298	\$12,107,528	\$11,404,314
TRANSFERS				
HOUSING DEBT SERVICE	\$4,922,831	\$5,352,913	\$4,646,578	\$4,655,206
AUXILIARY DEBT SERVICE	471,997	485,086	453,019	452,869
HOUSING TRANSFERS	569,100	(614,203)	5,000	185,000
AUXILIARY TRANSFERS	2,000,000	(1,327,659)	2,550,000	816,000
HOUSING CAPITAL PROJECT	-	-	125,000	-
AUXILIARY BUDGET RESERVE	-	-	860,000	816,000
TOTAL TRANSFERS	\$7,963,928	\$3,896,137	\$8,639,597	\$6,925,075
TOTAL AUXILIARY ENTERPRISES	\$20,157,467	\$16,624,435	\$20,747,125	\$18,329,389
TOTAL INSTITUTION	\$152,235,000	\$139,681,954	\$147,307,000	\$140,305,000

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.