

THE BOARD OF REGENTS  
MOREHEAD STATE UNIVERSITY  
MOREHEAD, KENTUCKY

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1983-84

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MOREHEAD, KY 40351

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UPO Box 850  
MOREHEAD STATE UNIVERSITY  
MOREHEAD, KY 40351

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RESOLUTION  
BUDGET ADOPTION  
1983-84

BE IT RESOLVED, THAT UPON DUE CONSIDERATION AND UPON RECOMMENDATION OF THE PRESIDENT, THE FOLLOWING BUDGET AUTHORIZATIONS, TOTALING \$35,956,787, ARE APPROVED FOR MOREHEAD STATE UNIVERSITY FROM THE UNRESTRICTED CURRENT FUNDS, FOR THE FISCAL YEAR BEGINNING JULY 1, 1983, AND ENDING JUNE 30, 1984, SUBJECT TO THE REALIZATION AND RECEIPT OF REVENUES TOTALING A LIKE AMOUNT. RESTRICTED FUND EXPENDITURES ARE AUTHORIZED, SUBJECT TO THE REALIZATION OF THE RESTRICTED, GRANT, CONTRACT, OR GIFT.

IN THE EVENT CURRENT FUND REVENUES NOW ESTIMATED SHOULD NOT BE REALIZED TO EQUAL \$35,956,787, THE PRESIDENT SHALL TAKE APPROPRIATE ACTION TO REDUCE BUDGET AUTHORIZATIONS TO AMOUNTS SUFFICIENT TO INSURE THAT EXPENDITURES DO NOT EXCEED AVAILABLE REVENUES.

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.

MAXIMUM EXPENDITURE LEVELS ARE ESTABLISHED BY BUDGETARY UNIT. THE MAXIMUM EXPENDITURE AUTHORIZED IS THAT TOTAL EXPENDITURE LEVEL AS NOTED FOR THE BUDGETARY UNIT.

THESE EXPENDITURE LEVELS ARE ESTABLISHED TO GUIDE AND CONTROL THE VARIOUS BUDGET UNITS WITHIN THE INSTITUTION, SUBJECT TO ADMINISTRATIVE OVERSIGHT AND SUPERVISION OF THE PRESIDENT AS CHIEF EXECUTIVE OF THE INSTITUTION.

THE PRESIDENT IS AUTHORIZED TO APPROVE ADJUSTMENTS BETWEEN THE BUDGETARY AUTHORIZATIONS WHEN SUCH ACTION APPEARS, IN HIS JUDGMENT, TO BE IN THE BEST INTERESTS OF THE UNIVERSITY.

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### CURRENT UNRESTRICTED FUND REVENUES

### EXPENDITURES AND TRANSFERS

1983-84

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REVENUES	Estimated 1983-84
Education and General	
Student Tuition and Fees	\$ 5,503,604
Governmental Appropriations	21,755,314
Council on Higher Education Allocations	25,000
Indirect Cost Recoveries	72,000
Sales and Services of Educational Activities	238,200
Intercollegiate Athletics	452,179
Other Sources	506,200
Fund Balance	<u>1,600,000</u>
Subtotal	\$30,152,497
Auxiliary Services	\$ 5,804,290
Total Revenues	<u>\$35,956,787</u>

### EXPENDITURES AND TRANSFERS

Education and General	
Instruction	\$11,836,113
Research	40,000
Public Service	581,956
Libraries	1,145,588
Academic Support	1,740,011
Student Services	2,766,099
Institutional Support	4,713,606
Operations and Maintenance of Plant	4,809,104
Student Aid	<u>712,800</u>
Total Education and General Expenditures	\$28,345,277
Mandatory Transfers	\$ 1,807,220
Total Education and General	\$30,152,497
Auxiliary Services	<u>\$ 5,804,290</u>
Total Expenditures and Transfers	<u>\$35,956,787</u>

# MOREHEAD STATE UNIVERSITY

## Operating Budget

RECOMMENDED FEE SCHEDULE

EFFECTIVE FALL SEMESTER 1983

TUITION *	Full-Time Fall & Spring <u>Semester</u>	Part-Time Summer Term <u>per Credit Hour</u>
Resident		
Undergraduate	\$413	\$35
Graduate	452	50
Non-Resident		
Undergraduate	\$1,188	\$100
Graduate	1,304	145
Student Health Service Fee	\$10	
ROOM RENTAL	<u>Semester</u>	<u>Weekly</u>
Women's Halls		
Fields	\$300	\$20
Thompson	300	20
Waterfield	320	22
East Mignon	330	25
Mignon Hall	330	25
Mignon Tower	330	25
Nunn Hall	330	25
West Mignon	330	25
Men's Halls		
Butler	\$300	\$20
Downing	330	25
Alumni Tower	330	25
Cartmell	330	25
Cooper	330	25
Regents	330	25
Wilson	330	25
Women's - Per Summer Term	\$120	\$25
Men's- Per Summer Term	\$120	\$25
MARRIED STUDENT HOUSING	<u>Per Month</u>	
Trailers **	\$140	
Trailer Pads	\$ 45	



# MOREHEAD STATE UNIVERSITY

## Operating Budget

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### RECOMMENDED FEE SCHEDULE (continued)

	<u>Per Month</u>
One Bedroom (air-conditioned)	\$155
One Bedroom	140
Efficiency Apartment	130
COURSE FEES	<u>Per Semester</u>
<u>Agriculture</u>	
AGR 108, 109, 110, 118, 119, 120, 121,	\$15.00
AGR 317, 499-01	10.00
<u>Allied Health</u>	
Nursing Program (Test Fee)	
NUR 201	\$ 3.00
NUR 202	2.50
NUR 301	10.25
Nursing Travel Fee (Nursing 200)	15.00
Clinical Rotation - Ashland - Huntington	80.00
<u>Industrial Education and Technology</u>	
IET 186, 249	\$10.00
IET 322	5.00
IET 386	15.00
CON 103	5.00
CON 201, 203	10.00
WEL 101A, 102A, 201A	20.00
<u>Art</u>	
ART 104, 303	\$ 5.00
ART 241, 283, 353	10.00
ART 383	12.00
ART 245, 251, 290, 294, 345, 351, 390	15.00
394, 551, 594, 651, 655	
ART 694	20.00
ART 692	25.00
ART 583	30.00
<u>Biological and Environmental Sciences</u>	
BIOL 208, 209, 217, 219, 317, 318, 320	\$10.00
333, 380, 518, 595, 596	

# MOREHEAD STATE UNIVERSITY

## Operating Budget

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RECOMMENDED FEE SCHEDULE (continued)	<u>Per Semester</u>
<u>Physical Sciences</u>	
CHEM 100A, 101A, 111A, 112A, 201A, 223, 301A 326, 327A, 328A, 460	\$10.00
<u>Sociology, Social Work &amp; Corrections</u>	
COR 399	\$50.00
<u>Geography</u>	
GEO 505	\$ 4.00
<u>History</u>	
HIS 599	\$35.00
<u>Military Science (fall and spring semester)</u>	
Military Science Activity Fee	\$ 4.00
<u>Communications</u>	
SPCH 595	\$10.00
<u>Music</u>	
Private lessons for fall, spring, and summer terms:	
One half-hour lesson per week	\$30.00
Two half-hour lessons per week	60.00
Three half-hour lessons per week	90.00
Under certain conditions, beginning students in applied music may be assigned to an undergraduate student assistant for instruction; in this event, the fees are one-half the amounts indicated.	
Recital fee, junior and senior (1 hr)	\$30.00
Recital fee, senior (2 hrs) and graduate	60.00
Composition Recital	60.00
<u>Physical Education</u>	
Men: uniform, towel and lock	\$ 5.00
Women: towel and lock	5.00
(includes refundable deposit of \$2.00)	
This fee is for all students registered for physical education activity courses and sports leadership courses requiring gym periods. It is optional for intramural participants.	

# MOREHEAD STATE UNIVERSITY

## Operating Budget

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RECOMMENDED FEE SCHEDULE (continued)

Per Semester

OTHER FEES

Late registration	\$25.00
Reinstatement Fee	25.00
Deferred Payment Application Fee	25.00
Non-resident thesis fee (Education 699)	25.00
Master's thesis (binding fee) per copy	6.00
Official transcript	1.00
Service charge on returned checks	5.00
Voluntary change in schedule	2.00
Student parking	
Per year (not refundable)	10.00
TV rental	
Per semester	20.00
Per summer term	7.00

\* Includes student service fees

\*\* \$15 extra for air-conditioners per month



# MOREHEAD STATE UNIVERSITY

## Operating Budget

CURRENT UNRESTRICTED FUND

SUMMARY OF REVENUE ESTIMATES

1983-84

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EDUCATION AND GENERAL	Estimated 1983-84
Student Tuition	
Resident Classification	
Fall Semester	\$1,544,634
Spring Semester	1,420,104
Summer Sessions	<u>400,000</u>
Subtotal	\$3,364,738
Non-Resident Classification	
Fall Semester	\$ 962,233
Spring Semester	885,543
Summer Sessions	<u>150,000</u>
Subtotal	\$1,997,776
Total Tuition	\$5,362,514
Class Fees	\$ 60,000
Student Health Service Fees	\$ 81,090
Governmental Appropriations	
General State Appropriations	\$20,672,700
Kentucky Teachers' Retirement System	<u>1,082,614</u>
Total Governmental Appropri- ations	\$21,755,314
Council on Higher Education Allocations Appalachian Consortium	\$ 25,000
Indirect Cost Recoveries	\$ 72,000
Sales and Services of Educational Activities General Revenues	\$ 238,200

# MOREHEAD STATE UNIVERSITY

## Operating Budget

CURRENT UNRESTRICTED FUND

SUMMARY OF REVENUE ESTIMATES

1983-84

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EDUCATION AND GENERAL	Estimated <u>1983-84</u>	
Intercollegiate Athletics		
Gate and Guarantee Receipts	\$ 190,000	
Student Service Fees	222,179	
Other Revenues	<u>40,000</u>	
Subtotal	\$ 452,179	
Other Income/Charges	\$ 506,200	
Total Sales and Services		\$ 1,196,579
Fund Balance		\$ 1,600,000
TOTAL EDUCATION AND GENERAL		\$30,152,497
AUXILIARY SERVICES		
Housing	\$2,724,290	
Food Services	\$1,600,000	
University Store	\$1,300,000	
Other Sources	<u>\$ 180,000</u>	
TOTAL AUXILIARY SERVICES		\$ 5,804,290
TOTAL CURRENT UNRESTRICTED FUND		\$35,956,787

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### EDUCATION AND GENERAL

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	Revised Budget <u>1982-83</u>	Recommended <u>1983-84</u>
INSTRUCTION		
General Academic Instruction		
School of Applied Sciences & Technology		
Department of Agriculture	\$ 335,048	\$ 363,903
Department of Industrial Educa- tion and Technology	508,675	554,408
Department of Allied Health Sciences	516,681	553,405
Department of Home Economics	297,199	310,902
Mining Technology Program	<u>67,299</u>	<u>71,517</u>
Subtotal	\$1,724,902	\$1,854,135
School of Business and Economics		
Department of Accounting and Economics	\$ 416,090	\$ 435,779
Department of Information Sciences	371,246	399,642
Department of Management and Marketing	<u>320,007</u>	<u>358,913</u>
Subtotal	\$1,107,343	\$1,194,334
School of Education		
Department of Psychology	\$ 253,483	\$ 282,397
Department of Curriculum and Instruction	651,748	716,741
Department of Leadership/Founda- tions	475,466	553,967
Department of Health, Physical Education, and Recreation	681,249	730,920
Student Laboratory Experiences	<u>137,299</u>	<u>142,790</u>
Subtotal	\$2,199,245	\$2,426,815

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### EDUCATION AND GENERAL

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	Revised Budget <u>1982-83</u>	Recommended <u>1983-84</u>
School of Humanities		
Department of Philosophy	\$ 109,301	\$ 117,969
Department of Communications	498,730	554,400
Department of Music	717,813	769,519
Personal Development Institute	26,430	27,860
Department of Art	285,216	304,599
Department of Languages and Literature	<u>666,595</u>	<u>699,094</u>
Subtotal	\$2,304,085	\$2,473,441
School of Sciences and Mathematics		
Department of Mathematical Sciences	\$ 422,669	\$ 458,946
Department of Physical Sciences	450,060	489,268
Department of Biological and Environmental Sciences	<u>475,780</u>	<u>463,322</u>
Subtotal	\$1,348,509	\$1,411,536
School of Social Sciences		
Department of History	\$ 291,005	\$ 310,166
Department of Geography	170,875	182,158
Department of Government and Public Affairs	137,897	141,777
Department of Sociology, Social Work, and Corrections	323,753	347,211
Department of Military Science	<u>14,973</u>	<u>18,970</u>
Subtotal	\$ 938,503	\$1,000,282
Other Instructional Costs		
Appalachian Consortium	\$ 125,000	\$ 125,000
Graduate Assistants	220,000	237,000
Regional Instruction	133,000	133,000
Other Instructional Costs	<u>256,100</u>	<u>284,025</u>
Subtotal	\$ 734,100	\$ 779,025



# MOREHEAD STATE UNIVERSITY

## Operating Budget

### EDUCATION AND GENERAL

	Revised Budget <u>1982-83</u>	Recommended <u>1983-84</u>
Community Education		
Division of Continuing Education	\$ 98,409	\$ 146,545
Summer and Special Sessions		
Summer Sessions	\$ 506,242	\$ 550,000
TOTAL INSTRUCTION	\$10,961,338	\$11,836,113
RESEARCH		
Individual and Project Research		
Individual and Project Research	\$ 30,000	\$ 40,000
TOTAL RESEARCH	\$ 30,000	\$ 40,000
PUBLIC SERVICE		
Community Services		
Appalachian Development Center	\$287,103	\$328,745
Water Testing Laboratory	3,525	30,644
Energy Research Laboratory	<u>10,000</u>	<u>2,500</u>
Subtotal	\$300,628	\$361,889
Public Broadcasting Services		
WMKY Radio	\$197,139	\$220,067
TOTAL PUBLIC SERVICE	\$497,767	\$581,956
LIBRARIES		
Camden-Carroll Library	\$1,072,760	\$1,145,588
TOTAL LIBRARIES	\$1,072,760	\$1,145,588



# MOREHEAD STATE UNIVERSITY

## Operating Budget

### EDUCATION AND GENERAL

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	Revised Budget <u>1982-83</u>	Recommended <u>1983-84</u>
ACADEMIC SUPPORT		
Museums and Galleries		
Claypool-Young Art Gallery	\$ 7,400	\$ 7,400
Audio/Visual Services		
Division of Media Services	\$314,799	\$344,254
Academic Computing Support		
Educational & Research Computing	\$177,296	\$242,588
Ancillary Support		
Area Health Education	\$ 20,640	\$ 20,640
University Farm	<u>235,215</u>	<u>242,564</u>
Subtotal	\$255,855	\$263,204
Academic Administration, Personal Development, Course and Curriculum Development		
Dean, Applied Sciences and Technology	\$101,219	\$109,356
Dean, Business and Economics	88,675	94,972
Dean, Education	145,549	150,587
Dean, Humanities	77,899	81,492
Dean, Sciences and Mathematics	110,046	116,295
Dean, Social Sciences	85,317	91,636
Dean Graduate School	139,710	149,227
Faculty Development	<u>84,000</u>	<u>89,000</u>
Subtotal	\$832,415	\$882,565
TOTAL ACADEMIC SUPPORT	\$1,587,765	\$1,740,011

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### EDUCATION AND GENERAL

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	Revised Budget <u>1982-83</u>	Recommended <u>1983-84</u>
STUDENT SERVICES		
Social and Cultural Development		
Student Housing	\$430,867	\$446,985
Division of Student Activities and Organizations	215,179	247,855
Division of University Center Services	48,311	51,327
Student Publications	66,500	70,450
Intramurals	<u>31,455</u>	<u>34,173</u>
Subtotal	\$792,312	\$850,790
Counseling and Career Guidance		
Student Placement	\$ 40,200	\$ 41,176
Field Career Experiences	4,955	4,955
Counseling, Testing, and Evaluation Services	142,531	183,162
Instructional Systems	<u>109,446</u>	<u>154,725</u>
Subtotal	\$297,132	\$384,018
Financial Aid Administration		
Division of Student Financial Aid and Veteran Affairs	\$157,945	\$168,487
Student Health Services		
Division of Student Health Services	\$217,922	\$239,774
Intercollegiate Athletics		
Office of the Director	\$ 88,753	\$104,641
Training	37,050	38,572
Baseball (M)	58,477	55,437
Basketball (M)	165,632	200,430
Football (M)	398,718	430,091

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### EDUCATION AND GENERAL

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	Revised Budget <u>1982-83</u>	Recommended <u>1983-84</u>
Tennis (M)	\$ 21,933	\$ 22,434
Golf (M)	14,996	17,484
Swimming & Cross Country (M & W)	36,840	38,033
Soccer (M & W)	10,584	10,824
Basketball (W)	65,790	81,185
Volleyball (W)	56,436	56,467
Tennis (W)	20,883	22,563
Softball (W)	<u>23,767</u>	<u>44,869</u>
Subtotal	\$999,859	\$1,123,030
TOTAL STUDENT SERVICES	\$2,465,170	\$2,766,099

### INSTITUTIONAL SUPPORT

#### Executive Management

Board of Regents	\$ 750	\$ 1,750
Office of the President	164,863	188,021
Office of the Vice President for Academic Affairs	130,250	139,966
Office of the Vice President for Fiscal Affairs	75,591	83,527
Office of the Vice President for Student Affairs	157,471	172,193
Office of the Vice President for University and Regional Services	71,159	76,842
Division of Budgets	<u>58,538</u>	<u>81,355</u>
Subtotal	\$658,622	\$743,654

#### Fiscal Operations

Division of Accounts	\$340,712	\$357,012
Division of Grants and Contracts	<u>113,096</u>	<u>119,933</u>
Subtotal	\$453,808	\$476,945

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### EDUCATION AND GENERAL

	Revised Budget <u>1982-83</u>	Recommended <u>1983-84</u>
General Administrative Services		
Division of Payroll and Personnel	\$ 82,331	\$127,064
Administrative Data Processing	<u>552,093</u>	<u>559,540</u>
Subtotal	\$634,424	\$686,604
Logistical Services		
Division of Purchases	\$ 97,136	\$ 143,664
Division of Safety and Security	292,042	316,551
Office of Printing Services	206,203	219,612
Office of Publications	141,119	140,476
Motor Pool	140,163	146,553
Telecommunications	355,000	365,782
Trucking and Moving	130,990	152,783
University Post Office	<u>187,951</u>	<u>191,665</u>
Subtotal	\$1,550,604	\$1,677,086
Public Relations and Development		
Office of the Director	\$ 81,207	\$ 94,477
Office of News Services	36,734	40,676
Office of Photographic Services	37,684	40,334
Alumni Relations	68,481	68,932
Office of Development	76,284	95,714
Sports Information	<u>29,015</u>	<u>33,343</u>
Subtotal	\$329,405	\$373,476
Student Admissions and Records		
Division of Admissions	\$226,076	\$257,748
Office of the Registrar	<u>159,128</u>	<u>169,640</u>
Subtotal	\$385,204	\$427,388

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### EDUCATION AND GENERAL

	Revised Budget <u>1982-83</u>	Recommended <u>1983-84</u>
Other Institutional Support		
General Institutional Support		
Expenses	\$ 90,700	\$151,000
Staff Benefits	<u>207,453</u>	<u>177,453</u>
Subtotal	\$298,153	\$328,453
TOTAL INSTITUTIONAL SUPPORT	\$4,310,220	\$4,713,606
OPERATIONS AND MAINTENANCE OF PLANT		
Administration and Supervision		
Physical Plant Administration	\$332,406	\$366,813
Custodial Services		
Custodial Services	\$573,983	\$631,550
Utilities		
Power Plant	\$ 581,078	\$ 573,391
General Services	<u>1,039,085</u>	<u>1,239,085</u>
Subtotal	\$1,620,163	\$1,812,476
Building Repairs & Maintenance, Care & Maintenance & Grounds, Utility Line Maintenance & Repairs		
Mechanical Shop	\$ 278,547	\$ 289,131
Carpentry Shop	243,469	256,185
Landscaping and Grounds	190,768	188,903
Non-Recurring Projects	617,413	1,264,046
Other Operating Expenses	<u>94,191</u>	<u>          </u>
Subtotal	\$1,424,388	\$1,998,265
TOTAL OPERATIONS AND MAINTENANCE	\$3,950,940	\$4,809,104



# MOREHEAD STATE UNIVERSITY

## Operating Budget

### EDUCATION AND GENERAL

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	<u>Revised Budget 1982-83</u>	<u>Recommended 1983-84</u>
STUDENT FINANCIAL AID		
Scholarships and Fellowships Student Aid	\$602,800	\$712,800
TOTAL STUDENT FINANCIAL AID	\$602,800	\$712,800
EDUCATION AND GENERAL EXPENDITURES	\$25,478,760	\$28,345,277
MANDATORY TRANSFERS		
Consolidated Educational Buildings Project Debt Service	\$ 1,588,758	\$ 1,591,220
Debt Service Fee	20,000	20,000
Nursing Loan Program Matching	2,000	2,000
Federal Work/Study Matching Funds	<u>194,000</u>	<u>194,000</u>
TOTAL MANDATORY TRANS- FERS	\$ 1,804,758	\$ 1,807,220
TOTAL EDUCATION AND GENERAL	\$27,283,518	\$30,152,497

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### AUXILIARY SERVICES

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	Revised Budget <u>1982-83</u>	Recommended <u>1983-84</u>
<b>Housing</b>		
Maintenance/Operations/Custodial	\$1,639,525	\$1,714,793
Division of Housing	225,315	241,037
Cable Television Services	31,153	32,799
Housing System Project Debt Service	897,680	894,554
Debt Service Fee	4,000	4,000
Repair and Maintenance Reserve	29,500	29,500
Repair and Maintenance Plant Fund	<u>40,587</u>	<u>          </u>
Subtotal Housing	\$2,867,760	\$2,916,683
<b>Food Services</b>		
ADUC Cafeteria and Grill	\$1,022,932	\$ 874,745
Alumni Tower Cafeteria	205,910	345,507
Concessions/Vending	<u>209,210</u>	<u>239,906</u>
Subtotal Food Services	\$1,438,052	\$1,460,158
University Store	\$1,107,725	\$1,176,423
<b>Other Services</b>		
Recreation Room	\$ 40,500	\$ 40,500
University Center Custodial	95,759	101,947
Golf Course	38,471	58,637
Copy and Bulk Mail Center	<u>38,161</u>	<u>49,942</u>
Subtotal Other Services	\$212,891	\$251,026
Total Auxiliary Services	\$5,626,428	\$5,804,290
TOTAL CURRENT UNRESTRICTED FUND	\$32,909,946	\$35,956,787

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### INSTRUCTION

#### SCHOOL OF APPLIED SCIENCES AND TECHNOLOGY

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
Department of Agriculture	\$ 353,688	\$ 10,215		\$ 363,903
Department of Industrial Education and Technology	506,778	47,630		554,408
Department of Allied Health Sciences	522,085	27,720	\$3,600	553,405
Department of Home Economics	282,352	27,550	1,000	310,902
Mining Technology Program	<u>68,137</u>	<u>3,380</u>	<u>      </u>	<u>71,517</u>
Subtotal	\$1,733,040	\$116,495	\$4,600	\$1,854,135

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### INSTRUCTION

#### SCHOOL OF BUSINESS AND ECONOMICS

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
Department of Accounting and Economics	\$ 426,979	\$ 5,800	\$3,000	\$ 435,779
Department of Information Sciences	391,042	8,600		399,642
Department of Management and Marketing	<u>353,503</u>	<u>5,410</u>	<u>          </u>	<u>358,913</u>
Subtotal	\$1,171,524	\$19,810	\$3,000	\$1,194,334

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### INSTRUCTION SCHOOL OF EDUCATION

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
Department of Psychology	\$ 278,407	\$ 3,990		\$ 282,397
Department of Curriculum and Instruction	707,156	9,585		716,741
Department of Leadership/ Foundations	547,722	6,245		553,967
Department of Health, Physical Education and Recreation	710,865	20,055		730,920
Student Laboratory Experiences	<u>112,880</u>	<u>29,910</u>		<u>142,790</u>
Subtotal	\$2,357,030	\$69,785		\$2,426,815



# MOREHEAD STATE UNIVERSITY

## Operating Budget

### INSTRUCTION SCHOOL OF HUMANITIES

	<u>PERSONNEL</u>	<u>OPERATING</u>	<u>CAPITAL OUTLAY</u>	<u>TOTAL</u>
Department of Philosophy	\$ 115,689	\$ 2,280		\$ 117,969
Department of Communications	536,025	18,375		554,400
Department of Music	733,194	36,325		769,519
Personal Development Institute	25,245	2,615		27,860
Department of Art	287,889	16,710		304,599
Department of Languages and Literature	<u>687,731</u>	<u>11,363</u>		<u>699,094</u>
Subtotal	\$2,385,773	\$87,668		\$2,473,441

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### INSTRUCTION

#### SCHOOL OF SCIENCES AND MATHEMATICS

	<u>PERSONNEL</u>	<u>OPERATING</u>	<u>CAPITAL OUTLAY</u>	<u>TOTAL</u>
Department of Mathematical Sciences	\$ 452,896	\$ 6,050		\$ 458,946
Department of Physical Sciences	458,548	30,720		489,268
Department of Biological and Environmental Sciences	<u>438,397</u>	<u>24,925</u>		<u>463,322</u>
Subtotal	\$1,349,841	\$61,695		\$1,411,536

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### INSTRUCTION

#### SCHOOL OF SOCIAL SCIENCES

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
Department of History	\$307,631	\$ 2,535		\$ 310,166
Department of Geography	180,363	1,795		182,158
Department of Government and Public Affairs	139,587	2,190		141,777
Department of Sociology, Social Work and Corrections	342,841	4,370		347,211
Department of Military Science	<u>10,200</u>	<u>8,770</u>		<u>18,970</u>
Subtotal	\$980,622	\$19,660		\$1,000,282

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### OTHER INSTRUCTION

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
Appalachian Consortium	\$ 85,000	\$ 40,000		125,000
Graduate Assistants	237,000			237,000
Regional Instruction	95,000	38,000		133,000
Other Instructional Costs	<u>181,025</u>	<u>3,000</u>	<u>\$100,000</u>	<u>284,025</u>
Subtotal	\$598,025	\$81,000	\$100,000	\$779,025
Community Education Division of Con- tinuing Education	<u>\$123,440</u>	<u>\$23,105</u>		<u>\$146,545</u>
	\$123,440	\$23,105		\$146,545
Summer and Special Sessions Summer Sessions	<u>\$550,000</u>			<u>\$550,000</u>
	\$550,000			\$550,000
Total Instruction	\$11,249,295	\$479,218	\$107,600	\$11,836,113

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### RESEARCH

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
Individual and Project Research				
Individual and Project Research	<u>\$10,000</u>	<u>\$30,000</u>		<u>\$40,000</u>
Total Research	\$10,000	\$30,000		\$40,000

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# MOREHEAD STATE UNIVERSITY

## Operating Budget

### PUBLIC SERVICE

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
Community Services				
Appalachian Development Center	\$269,878	\$53,867	\$5,000	\$328,745
Water Testing Laboratory	18,644	12,000		30,644
Energy Research Laboratory		2,500		2,500
Subtotal	\$288,522	\$68,367	\$5,000	\$361,889
Public Broadcasting Services				
WMKY Radio	\$182,067	\$38,000		\$220,067
Total Public Service	\$470,589	\$106,367	\$5,000	\$581,956

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### LIBRARIES

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
Camden-Carroll Library	\$740,733	\$71,705	\$333,150	\$1,145,588

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### ACADEMIC SUPPORT

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
Museums and Galleries				
Claypool-Young Art Gallery		\$ 7,400		\$ 7,400
Audio/Visual Services				
Division of Media Services	\$241,517	72,737	\$30,000	344,254
Academic Computing Support				
Educational and Research Computing	118,870	77,218	46,500	242,588
Ancillary Support				
Area Health Education		20,640		20,640
University Farm	<u>117,164</u>	<u>125,400</u>		<u>242,564</u>
Subtotal	\$117,164	\$146,040		\$263,204
Academic Administration, Personal Development, Course and Curriculum Development				
Dean, Applied Sciences and Technology	\$ 96,381	\$ 12,975		\$109,356
Dean, Business and Economics	78,747	16,225		94,972
Dean, Education	123,822	26,765		150,587
Dean, Humanities	66,193	15,299		81,492
Dean, Sciences and Mathematics	83,575	32,720		116,295
Dean, Social Sciences	84,509	7,127		91,636
Dean, Graduate Programs	145,202	4,025		149,227
Faculty Development		<u>89,000</u>		<u>89,000</u>
Subtotal	\$678,429	\$204,136		\$882,565
Total Academic Support	\$1,155,980	\$507,531	\$76,500	\$1,740,011



# MOREHEAD STATE UNIVERSITY

## Operating Budget

### STUDENT SERVICES

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
<b>Social and Cultural Development</b>				
Student Housing	\$407,038	\$ 39,947		\$446,985
Division of Student Activi- ties and Organizations	87,455	160,400		247,855
Division of University Center Services	50,527	800		51,327
Student Publications		70,450		70,450
Intramurals	<u>24,173</u>	<u>10,000</u>		<u>34,173</u>
Subtotal	\$569,193	\$281,597		\$850,790
<b>Counseling &amp; Career Guidance</b>				
Student Placement	\$ 35,176	\$ 6,000		\$ 41,176
Field Career Experience		4,955		4,955
Counseling, Testing, and Evaluation	170,372	12,790		183,162
Instructional Systems	<u>144,125</u>	<u>10,600</u>		<u>154,725</u>
Subtotal	\$349,673	\$34,345		\$384,018
<b>Financial Aid Administration</b>				
Division of Student Finan- cial Aid and Veteran Affairs	\$121,137	\$47,350		\$168,487
<b>Student Health Services</b>				
Division of Student Health Services	\$215,324	\$24,450		\$239,774
<b>Intercollegiate Athletics</b>				
Office of the Director	\$ 76,650	\$ 27,991		\$104,641
Training	23,252	15,320		38,572
Baseball (M)	18,174	37,263		55,437
Basketball (M)	80,970	118,500	\$ 960	200,430
Football (M)	110,775	313,556	5,760	430,091
Tennis (M)	5,015	17,419		22,434
Golf (M)	3,144	14,340		17,484
Swimming & Cross Country (M & W)	22,673	15,360		38,033
Soccer (M & W)	3,144	7,680		10,824

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### STUDENT SERVICES

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
Intercollegiate Athletics (continued)				
Basketball (W)	\$ 17,500	\$ 63,685		\$ 81,185
Volleyball (W)	1,400	55,067		56,467
Tennis (W)	4,815	17,748		22,563
Softball (W)	<u>17,661</u>	<u>27,208</u>		<u>44,869</u>
Subtotal	\$385,173	\$731,137	\$6,720	\$1,123,030
Total Student Services	\$1,640,500	\$1,118,879	\$6,720	\$2,766,099



# MOREHEAD STATE UNIVERSITY

## Operating Budget

### INSTITUTIONAL SUPPORT

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
<b>Executive Management</b>				
Board of Regents		\$ 1,750		\$ 1,750
Office of the President	\$158,591	29,430		188,021
Office of the Vice President for Academic Affairs	128,791	11,175		139,966
Office of the Vice President for Fiscal Affairs	72,912	10,615		83,527
Office of the Vice President for Student Affairs	159,393	12,800		172,193
Office of the Vice President for University and Regional Services	69,362	7,480		76,842
Division of Budgets	<u>77,160</u>	<u>4,195</u>		<u>81,355</u>
Subtotal	\$666,209	\$77,445		\$743,654
<b>Fiscal Operations</b>				
Division of Accounts	\$297,512	\$59,500		\$357,012
Div. of Grants & Contracts	<u>106,208</u>	<u>13,725</u>		<u>119,933</u>
Subtotal	\$403,720	\$73,225		\$476,945
<b>General Administrative Services</b>				
Division of Payroll and Personnel	\$115,989	\$ 11,075		\$127,064
Administrative Data Processing	<u>277,365</u>	<u>180,175</u>	<u>\$102,000</u>	<u>559,540</u>
Subtotal	\$393,354	\$191,250	\$102,000	\$686,604
<b>Logistical Services</b>				
Division of Purchases	\$138,414	\$ 5,250		\$143,664
Division of Safety and Security	265,876	50,675		316,551

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### INSTITUTIONAL SUPPORT

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
<b>Logistical Services (continued)</b>				
Office of Printing Services	\$111,212	\$108,400		\$ 219,612
Office of Publications	70,126	70,350		140,476
Motor Pool	101,053	45,500		146,553
Telecommunications	10,782	355,000		365,782
University Post Office	34,635	157,030		191,665
Trucking and Moving	<u>137,783</u>	<u>15,000</u>		<u>152,783</u>
Subtotal	\$869,881	\$807,205		\$1,677,086
<b>Public Relations &amp; Development</b>				
Office of the Director	\$ 58,612	\$ 35,865		\$ 94,477
Office of News Services	32,986	7,690		40,676
Office of Photographic Services	28,484	11,850		40,334
Alumni Relations	54,432	14,500		68,932
Office of Development	75,664	20,050		95,714
Sports Information	<u>20,983</u>	<u>12,360</u>		<u>33,343</u>
Subtotal	\$271,161	\$102,315		\$373,476
<b>Student Admissions and Records</b>				
Division of Admissions	\$212,308	\$ 45,440		\$257,748
Office of the Registrar	<u>153,235</u>	<u>16,405</u>		<u>169,640</u>
Subtotal	\$365,543	\$ 61,845		\$427,388
<b>Other Institutional Support</b>				
General Institutional Support Expenses		\$151,000		\$151,000
Staff Benefits		<u>177,453</u>		<u>177,453</u>
Subtotal		\$328,453		\$328,453
<b>Total Institutional Support</b>	<b>\$2,969,868</b>	<b>\$1,641,738</b>	<b>\$102,000</b>	<b>\$4,713,606</b>

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### OPERATIONS AND MAINTENANCE OF PLANT

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
Administration & Supervision				
Physical Plant Administration	\$273,263	\$ 93,550		\$366,813
Custodial Services				
Custodial Services	\$563,200	\$ 68,350		\$631,550
Utilities				
Power Plant	\$164,391	\$ 409,000		\$ 573,391
General Services		<u>1,239,085</u>		<u>1,239,085</u>
Subtotal	\$164,391	\$1,648,085		\$1,812,476
Building Repairs & Maintenance, Care & Maintenance of Grounds, Utility Line Maintenance & Repairs				
Mechanical Shop	\$212,131	\$ 77,000		\$ 289,131
Carpentry Shop	202,285	53,900		256,185
Landscaping & Grounds	140,903	48,000		188,903
Non-Recurring Projects		<u>1,264,046</u>		<u>1,264,046</u>
Subtotal	\$555,319	\$1,442,946		\$1,998,265
Total Operations and Maintenance	\$1,556,173	\$3,252,931		\$4,809,104



# MOREHEAD STATE UNIVERSITY

## Operating Budget

### STUDENT FINANCIAL AID

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
Student Financial Aid				
Student Aid		<u>\$712,800</u>		<u>\$712,800</u>
Total Student Financial Aid		\$712,800		\$712,800
Education and General Expenditures	\$19,793,138	\$7,921,169	\$630,970	\$28,345,277

# MOREHEAD STATE UNIVERSITY

## Operating Budget

### MANDATORY TRANSFERS

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
Consolidated Educational Buildings Project Debt Service		\$1,591,220		\$1,591,220
Debt Service Fee		20,000		20,000
Nursing Loan Program Matching Funds		2,000		2,000
Federal Work/Study Matching Funds		<u>194,000</u>		<u>194,000</u>
Total Mandatory Transfers		\$1,807,220		\$1,807,220
TOTAL EDUCATION AND GENERAL				\$30,152,497



# MOREHEAD STATE UNIVERSITY

## Operating Budget

### AUXILIARY SERVICES

	PERSONNEL	OPERATING	CAPITAL OUTLAY	TOTAL
<b>Housing</b>				
Maintenance/Operations/ Custodial	\$373,143	\$1,341,650		\$1,714,793
Division of Housing	122,397	33,640	\$85,000	241,037
Cable Television Services	21,799	11,000		32,799
Housing System Project Debt Service		894,554		894,554
Debt Service Charge		4,000		4,000
Repair and Maintenance Reserve		29,500		29,500
Subtotal Housing	\$517,339	\$2,314,344	\$85,000	\$2,916,683
<b>Food Services</b>				
ADUC Cafeteria and Grill	\$458,865	\$410,880	\$ 5,000	\$ 874,745
Alumni Cafeteria	116,857	228,650		345,507
Concessions/Vending	73,906	165,000	1,000	239,906
Subtotal Food Services	\$649,628	\$804,530	\$ 6,000	\$1,460,158
University Store	\$149,716	\$1,024,707	\$ 2,000	\$1,176,423
<b>Other Services</b>				
Recreation Room University Center	\$ 10,000	\$ 30,500		\$ 40,500
Custodial	67,947	34,000		101,947
Golf Course	41,556	17,081		58,637
Copy and Bulk Mail Center Facility	21,542	28,400		49,942
Subtotal Other Services	\$141,045	\$109,981		\$251,026
Total Auxiliary Services	\$1,457,728	\$4,253,562	\$93,000	\$5,804,290
Total Education & General Mandatory Transfers, & Auxiliary Services	\$21,250,866	\$13,981,951	\$723,970	\$35,956,787

# MOREHEAD STATE UNIVERSITY

## Operating Budget

CURRENT RESTRICTED

1983-84

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REVENUES:	Recommended <u>1983-84</u>
Federal Student Financial Assistance	
Supplemental Educational Opportunity Grants	\$ 99,670
Student Work/Study Program	777,617
National Defense Student Loan	<u>478,000</u>
Subtotal Student Financial Assistance	\$1,355,287
Other State, Federal & Local Gifts, Grants, & Contracts As Received	\$2,000,000
Total Restricted Revenues	<u>\$3,355,287</u>
EXPENDITURES:	
Federal Student Financial Assistance	
Supplemental Educational Opportunity Grants	\$ 99,670
Student Work/Study Program	777,617
National Defense Student Loans	<u>478,000</u>
Subtotal Student Financial Assistance	\$1,355,287
Other State, Federal & Local Gifts, Grants & Contracts As Received	\$2,000,000
Total Restricted Expenditures	<u>\$3,355,287</u>