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Dr. Ronald G. Eaglin -- Morehead

Morehead State University

Morehead, Kentucky

To: **The Board of Regents**
Morehead State University

It is my pleasure to transmit herewith the recommended 1995-96 University Budget encompassing all unrestricted operating units.

This budget totals \$66.51 million of which approximately \$34.14 million will be provided through direct state appropriations. The remaining funds represent revenues from tuition and fee and miscellaneous sales and services.

The 1995-96 budget may be summarized as follows:

Educational & General Revenues

	<u>\$ Millions</u>	<u>%</u>
State Appropriations	\$34.14	59.3%
Tuition and Fees	18.40	31.9%
Sales & Services of Educational Activities	0.68	1.2%
Other	4.4	7.6%
Total Educational & General	\$57.62	100.0%
Auxiliary Services	8.89	100.0%
Total Available Revenues	\$66.51	100.0%

Institutional Expenditures

	<u>\$ Millions</u>	<u>%</u>
Personnel	\$39.06	58.7%
Operating	12.73	19.1%
Capital Outlay	4.31	6.5%
Grants, Loans, Benefits	3.10	4.7%
Debt Service	7.31	11.0%
Total Expenditures	\$66.51	100.0%

Included herein are the detailed expenditure budgets for each of the University's unrestricted operating units along with the detailed sources of revenues.

May 12, 1995

RONALD G. EAGLIN, PRESIDENT

**Resolution
Budget Adoption
1995-96**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling **\$66,512,100**, are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 1995, and ending June 30, 1996, 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 **\$66,512,100** the President shall take appropriate action to reduce budget authorizations to amounts sufficient to insure that expenditures do not exceed available revenues. 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 amounts 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 five divisions (i.e. President-Administration, University Advancement, Academic Affairs, Student Life, and Administration & Fiscal Services), 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 \$100,000 must have the prior approval of the Board of Regents and be contained in the Biennial Legislative Appropriations Act in accordance with revised KRS 45.750. A report on the purchase of any item of equipment with a cost of greater than \$50,000 shall be provided as part of the quarterly financial report.

A capital construction project greater than \$400,000 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 projects with a cost of greater than \$100,000 shall be provided as part of the quarterly financial report.

The President shall report to the Board in advance any major deviations from the approved operating budget.

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.

MISSION STATEMENT
MOREHEAD STATE UNIVERSITY
(Endorsed by the Board of Regents on March 7, 1994)

Morehead State University shall serve as a comprehensive, regionally focused university providing high-quality instruction at the undergraduate and master' degree levels.

Geographic Region. *Its programs shall serve primarily the citizens of northeastern and eastern Kentucky.*

Institutional Admission Standards. *Morehead State University shall admit students to the institution under selective admission standards which exceed the minimum guidelines established by the Council on Higher Education, with only limited exceptions. Institutional guidelines shall be consistent with the systemwide policy for admitting underprepared students, including the removal of academic deficiencies within a specified timeframe. Through this approach, the University seeks to provide both broad access and high quality programs.*

Degree Levels. *The University shall offer selected baccalaureate degree programs and selected associate degree programs to meet the educational, economic, and cultural needs of the region. Subject to demonstrated need, selected master's degree programs as well as specialist programs in education shall be offered.*

Strategic Directions/Program Priorities. *Recognizing the uniqueness of its service region, the University shall stress teacher-preparation programs. Based on constituent needs and on the academic strengths of Morehead State University, academic priorities in addition to programs in the traditional collegiate and liberal studies areas shall include business, nursing and allied health sciences, and fine arts. These strategic priorities translate into a core of liberal arts baccalaureate degree programs, in addition to degree program priorities at the associate (A), baccalaureate (B), master's (M) and education specialist (S) levels that may include the following:--(relevant categories from the Classification of Instructional Programs by level are included in brackets) education (B,M,S - 13); communications (M - 09); English and literature (B,M - 23); biological sciences (M - 26); psychology (M - 42); social sciences (B,M - 45); business (A, B, M -52); nursing and allied health sciences (A, B, M - 51); fine arts (B, B - 50).*

Enhancement of Instruction. *Morehead State University recognizes teaching and meeting the academic needs of students as its paramount responsibilities.*

Service and Research Functions. *The University shall create centers to facilitate applied research, organized public service, and continuing education directly related to the needs of business, industry, and the local schools in the primary service region.*

Collaborative Ventures. *Emphasis shall be placed on developing and delivering cooperative programming with other higher education institutions and area school systems as well as partnerships with business and industry. The University shall develop and employ technological resources to communicate with other institutions in the fulfillment of its mission. Student advising, articulation agreements, curriculum development, and electronic technology will be employed to facilitate transfer of credits from other institutions toward degree completion.*

Efficiency and Effectiveness. *Morehead State University shall promote cost effectiveness in academic programming and institutional management. Strategic planning resulting in the elimination of duplicative or unproductive programs is essential while the development of carefully selected new programs compatible with this mission is appropriate. Measures of quality and performance shall be the foundation of the University's accountability system which promotes continuous improvement of programs and services.*

EDUCATIONAL AND GENERAL REVENUE & EXPENDITURE SUMMARY

	Actual 1993-94	Opening Budget 1994-95	Recommended 1995-96
REVENUES			
TUITION AND FEES	\$18,125,000	\$17,995,100	\$18,402,400
STATE APPROPRIATIONS	\$31,229,490	\$32,362,500	\$34,142,200
SALES AND SERVICES	\$935,347	\$659,000	\$685,000
OTHER CHARGES	\$1,007,865	\$754,200	\$654,400
FUND BALANCE	\$0	\$2,994,000	\$3,525,000
INDIRECT COST REIMB	\$246,473	\$200,000	\$215,000
Total Educational & General	\$51,544,175	\$54,964,800	\$57,624,000
EXPENDITURES			
INSTRUCTION	\$22,161,085	\$21,970,898	\$22,641,000
RESEARCH	\$55,133	\$50,000	\$65,000
PUBLIC SERVICE	\$826,730	\$817,518	\$807,214
LIBRARIES	\$1,868,923	\$1,945,503	\$1,985,390
ACADEMIC SUPPORT	\$3,247,637	\$3,742,870	\$2,994,977
STUDENT SERVICES	\$4,902,945	\$5,056,794	\$5,218,317
INSTITUTIONAL SUPPORT	\$5,798,193	\$6,568,674	\$7,739,315
OPERATIONS & MAINTENANCE	\$4,305,538	\$5,528,369	\$5,248,593
FINANCIAL AID	\$2,752,894	\$2,952,492	\$3,094,492
Total E & G Expenditures	\$45,919,078	\$48,633,118	\$49,794,298
TRANSFERS			
MANDATORY	\$4,109,981	\$4,525,982	\$5,503,718
NON-MANDATORY	\$341,907	\$1,805,700	\$2,325,984
Total E & G Transfers	\$4,451,888	\$6,331,682	\$7,829,702
Total Educational & General	\$50,370,966	\$54,964,800	\$57,624,000

AUXILIARY ENTERPRISES REVENUE AND EXPENDITURE SUMMARY

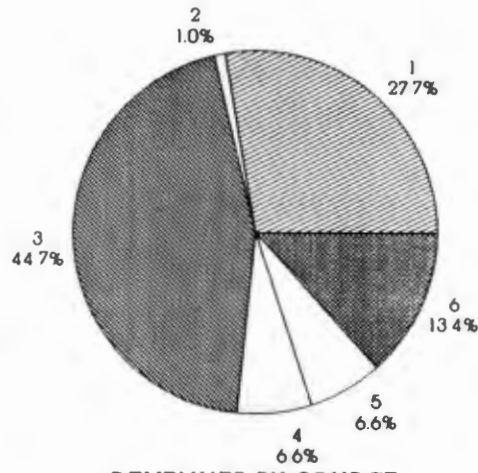
	Actual 1993-94	Opening Budget 1994-95	Recommended 1995-96
REVENUES			
HOUSING	\$5,215,513	\$5,644,000	\$5,347,100
FOOD SERVICES	450,758	496,500	494,500
UNIVERSITY STORE	2,964,001	2,900,000	2,500,000
GOLF COURSE	106,414	99,000	124,000
REBUDGETED FUND BALANCE	0	0	380,000
OTHER SOURCES	102,258	157,000	42,500
Total Auxiliary Enterprises	\$8,838,944	\$9,296,500	\$8,888,100
EXPENDITURES			
HOUSING	\$3,151,632	\$3,630,228	\$3,332,932
FOOD SERVICES	216,600	420,916	338,118
UNIVERSITY STORE	2,345,437	2,544,226	2,149,401
GOLF COURSE	138,499	161,792	158,031
OTHER	275,381	357,428	317,141
Total Auxiliary Expenditures	\$6,127,549	\$7,114,590	\$6,295,623
TRANSFER - HOUSING DEBT SERVICE	\$2,055,659	\$2,181,910	\$2,487,477
TRANSFER - OTHER DEBT SERVICE	\$0	\$0	\$105,000
Total Auxiliary Services	\$8,183,208	\$9,296,500	\$8,888,100
Institutional Total	\$58,554,174	\$64,261,300	\$66,512,100

Summary of Unrestricted Revenues and Expenditures 1995-96 Operating Budget

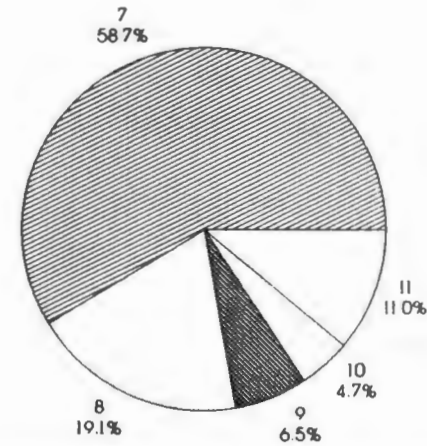
	Opening Budget 1994-95	Percent of Total	Recommended 1995-96	Percent of Total
Revenues by Source				
Tuition and Fees	\$17,995,100	32.7%	\$18,402,400	31.9%
Governmental Appropriations – Regular	\$28,600,500	52.0%	\$29,744,200	51.6%
Governmental Appropriations – Debt Service	\$3,762,000	6.8%	\$4,398,000	7.6%
Sales and Services of Educational Activities	\$659,000	1.2%	\$685,000	1.2%
Other Sources	\$3,948,200	7.2%	\$4,394,400	7.6%
Total Educational and General	\$54,964,800	100.0%	\$57,624,000	100.0%
Sales and Services of Auxiliary Enterprises	\$9,296,500	100.0%	\$8,888,100	100.0%
Total Revenues	\$64,261,300		\$66,512,100	
Expenditures by Major Object				
Personnel	\$38,041,093	59.2%	\$39,063,536	58.7%
Operating	\$13,275,307	20.7%	\$12,730,620	19.1%
Capital Outlay	\$3,891,298	6.1%	\$4,311,875	6.5%
Grants, Loans, Benefits	\$2,952,492	4.6%	\$3,094,492	4.7%
Debt Service	\$6,101,110	9.5%	\$7,311,577	11.0%
Total Expenditures	\$64,261,300	100.0%	\$66,512,100	100.0%
Expenditures by Major Function				
Educational and General				
Instruction	\$21,970,898	45.2%	\$22,641,000	45.5%
Research	\$50,000	0.1%	\$65,000	0.1%
Public Service	\$817,518	1.7%	\$807,214	1.6%
Library	\$1,945,503	4.0%	\$1,985,390	4.0%
Academic Support	\$3,742,870	7.7%	\$2,994,977	6.0%
Student Services	\$5,056,794	10.4%	\$5,218,317	10.5%
Institutional Support	\$6,568,674	13.5%	\$7,739,315	15.5%
Operations & Maintenance	\$5,528,369	11.4%	\$5,248,593	10.5%
Student Financial Aid	\$2,952,492	6.1%	\$3,094,492	6.2%
Total E & G Expenditures	\$48,633,118	100.0%	\$49,794,298	100.0%
Transfers	\$6,331,682		\$7,829,702	
Total Educational and General	\$54,964,800		\$57,624,000	
Auxiliary Enterprises				
Student Services	\$7,114,590	76.5%	\$6,295,623	70.8%
Mandatory Transfers	\$2,181,910	23.5%	\$2,592,477	29.2%
Total Auxiliary Enterprises	\$9,296,500	100.0%	\$8,888,100	100.0%
Total Expenditures	\$64,261,300		\$66,512,100	

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 1995-96**

C-4



REVENUES BY SOURCE



EXPENDITURES BY MAJOR OBJECT

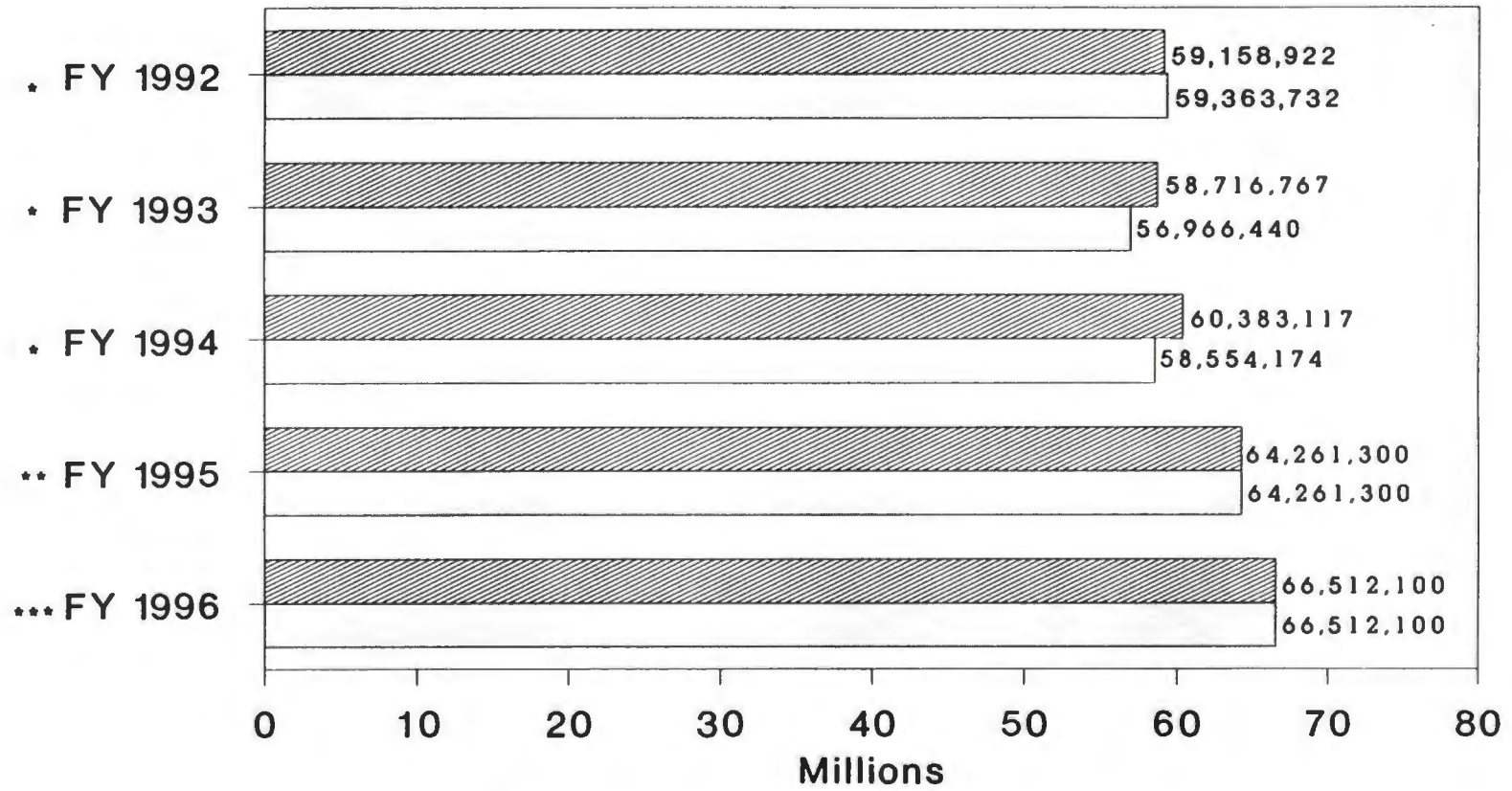
REVENUES BY SOURCE

1. Tuition & Fees	\$18,402,400	27.7%
2. Sales & Services of Educ. Act	685,000	1.0%
3. State Appropriations - Operating	29,744,200	44.7%
4. State Appropriations - Debt Service	4,398,000	6.6%
5. Other Sources	4,394,400	6.6%
6. Auxiliary Services	8,888,100	13.4%
TOTAL REVENUES	\$66,512,100	100.0%

EXPENDITURES BY MAJOR OBJECT

7. Personnel	\$39,063,536	58.7%
8. Operating	12,730,620	19.1%
9. Capital Outlay	4,311,875	6.5%
10. Grants, Loans, Benefits	3,094,492	4.7%
11. Debt Service	7,311,577	11.0%
TOTAL EXPENDITURES	\$66,512,100	100.0%

MOREHEAD STATE UNIVERSITY ANALYSIS OF REVENUES VS EXPENDITURES

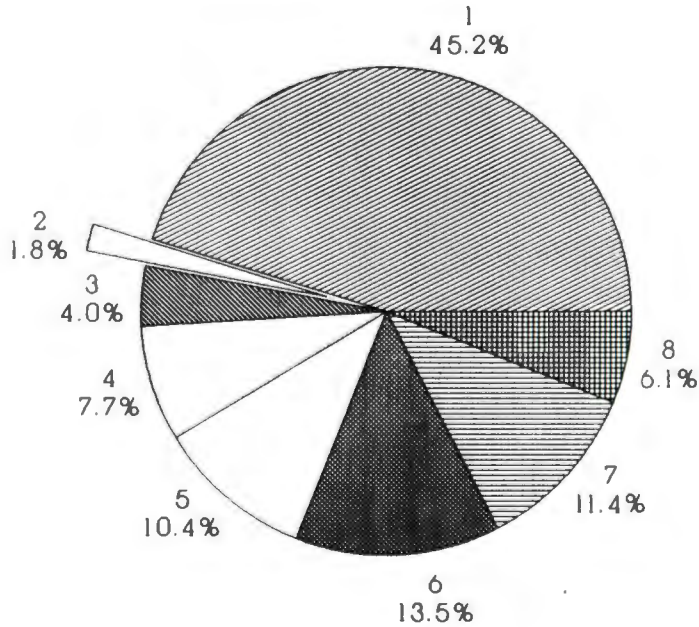


REVENUES
 EXPENDITURES

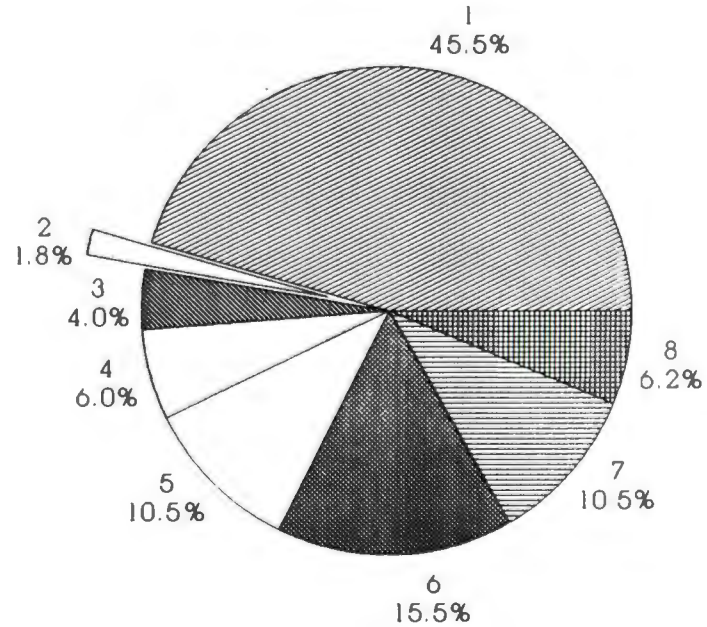
- Actual
- ** Opening Budget
- *** Recommended

MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS

PROPOSED 1994/95



PROPOSED 1995/96



- 1 = INSTRUCTION
- 2 = RESEARCH & PUBLIC SERVICE
- 3 = LIBRARY
- 4 = ACADEMIC SUPPORT
- 5 = STUDENT SERVICES
- 6 = INSTITUTIONAL SUPPORT
- 7 = OPERATION & MAINTENANCE
- 8 = FINANCIAL AID

**MOREHEAD STATE UNIVERSITY
RECOMMENDED FEE SCHEDULE
EFFECTIVE FALL SEMESTER 1995**

Tuition & Mandatory Fees	FY 1994-95		FY 1995-96	
	FULL-TIME FALL & SPRING SEMESTERS	PART-TIME & SUMMER TERM PER CREDIT HR	FULL-TIME FALL & SPRING SEMESTERS	PART-TIME & SUMMER TERM PER CREDIT HR
Resident				
Undergraduate	\$950	\$80	\$1,000	\$84
Graduate	\$1,030	\$115	\$1,080	\$120
Non-Resident				
Undergraduate	\$2,530	\$211	\$2,680	\$224
Graduate	\$2,770	\$308	\$2,920	\$325

Notes:

1. *The rates above include the Student Activity and Services Fee.*
2. *The full-time rates apply to undergraduate students enrolled for 12-18 credit hours and graduate students enrolled for 9 - 12 credit hours. Additional per credit hour fees, as listed above, will be charged to undergraduate students enrolled for more than 18 credit hours and to graduate students enrolled for more than 12 credit hours.*
3. *Non-resident students enrolled exclusively in classes at off-campus locations will be assessed tuition and fees at the applicable in-state rate. Non-resident students who are enrolled in classes at both on-campus and off-campus locations will be assessed tuition and fees at the applicable in-state rate for the off-campus locations and at the applicable out-of-state rate for those on-campus locations.*

STUDENT HOUSING

	FY 1994-95			FY 1995-96		
	<u>WEEKLY</u>	<u>PER SEMESTER</u>	<u>PER SUMMER</u>	<u>WEEKLY</u>	<u>PER SEMESTER</u>	<u>PER SUMMER</u>
RESIDENCE HALL RENTALS						
Alumni Tower	\$50.00	\$690.00	\$205.00	\$52.00	\$710.00	\$215.00
Butler Hall	\$49.00	\$655.00	\$198.00	\$51.00	\$675.00	\$208.00
Cartmell Hall	\$50.00	\$690.00	\$205.00	\$52.00	\$710.00	\$215.00
Cooper Hall	\$50.00	\$690.00	\$205.00	\$52.00	\$710.00	\$215.00
East Mignon Hall	\$52.00	\$710.00	\$212.00	\$54.00	\$730.00	\$222.00
Fields Hall	\$58.00	\$775.00	\$225.00	\$60.00	\$795.00	\$235.00
Mignon Tower	\$52.00	\$710.00	\$212.00	\$54.00	\$730.00	\$222.00
Mignon Hall	\$52.00	\$710.00	\$212.00	\$54.00	\$730.00	\$222.00
Nunn Hall	\$52.00	\$710.00	\$212.00	\$54.00	\$730.00	\$222.00
Regents Hall	\$50.00	\$690.00	\$205.00	\$52.00	\$710.00	\$215.00
Thompson Hall	\$58.00	\$775.00	\$225.00	\$60.00	\$795.00	\$235.00
Waterfield Hall (Private Rooms Only)	\$49.00	\$655.00	\$198.00	\$62.00	\$845.00	\$257.00
West Mignon Hall	\$52.00	\$710.00	\$212.00	\$54.00	\$730.00	\$222.00
Wilson Hall	\$50.00	\$690.00	\$205.00	\$52.00	\$710.00	\$215.00

APARTMENTS

Fraternity Housing:

Gilley Apartments	\$645.00	\$677.00	\$200.00
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Other:

Mays Hall Apartments	1 Room Unit = \$390 per month	\$200.00 per month / per student
	2 Room Unit = \$490 per month	
	3 Room Unit = \$585 per month	

Notes:

1. Above rates are for standard occupancy unless otherwise noted.
2. Private and semi-private occupancy (not applicable to Waterfield Hall or Mays Hall Apartments):
 - a. Private rooms and semi-private suites, subject to availability, are billed at 150% of the standard rates listed above.
 - b. Private suites, subject to availability, are billed at 300% of the standard rates listed above.
3. Students maintaining continuous residence (fall & spring semesters) in student housing are guaranteed a rate not to exceed the above schedule. This guarantee does not apply to the Apartments or Student Family Housing (pg D-10).
4. Students who have earned less than 60 credit hours and do not qualify for an exemption are required to reside in University housing and deposit a minimum of \$300 per semester (non-refundable) in the University's dining club program.

COURSE AND RELATED FEES

		<u>FY 1994-95</u>	<u>FY 1995-96</u>
		<u>PER SEMESTER</u>	<u>PER SEMESTER</u>
<u>COLLEGE OF SCIENCE & TECHNOLOGY</u>			
Floral Design	- AGR 317	\$27.00	\$27.00
Horsemanship	- AGR 108		\$10.00 per cr hr
	- AGR 109		\$10.00 per cr hr
	- AGR 110		\$10.00 per cr hr
	- AGR 118		\$10.00 per cr hr
	- AGR 119		\$10.00 per cr hr
	- AGR 120		\$10.00 per cr hr
Nursing Program Testing Fees	- NURB 350	\$6.00	\$8.00
	- NURB 351	\$6.00	\$8.00
	- NURB 450	\$17.00	\$20.00
	- NURB 253	\$6.00	\$8.00
	- NURB 360	\$12.00	\$20.00
	- NURA 101	\$6.00	\$8.00
	- NURA 102	\$6.00	\$8.00
	- NURA 204	\$35.00	\$60.00
	- NURA 408		\$30.00
<u>CAUDILL COLLEGE OF HUMANITIES</u>			
Camera Rental Fee	- JOUR 285	\$15.00	\$15.00
Historical Tours			
	Transportation Fee	-HIST 544	\$60.00
Music:			
Composition Recital		\$75.00	\$75.00
Private Lessons - per half hour per week per semester		\$45.00	\$45.00
Recital Fee, Juniors & Seniors (2 hrs)		\$45.00	\$45.00
Recital Fee, Seniors (3 hrs) & Graduates (2hrs)		\$75.00	\$75.00
Instrument Rental Fee		\$11.00/\$16.00	\$11.00/\$16.00
<u>COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES</u>			
Military Science Activity Fee		\$5.00	\$5.00

COURSE AND RELATED FEES (Continued)

	<u>FY 1994-95</u>	<u>FY 1995-96</u>
<u>OTHER FEES</u>		
Correspondence Course Registration	\$15.00 (plus tuition)	\$15.00 (plus tuition)
Deferred Payment Application Fee		
Up to \$1,000	\$35.00	\$35.00
Over \$1,000	\$70.00	\$70.00
Non-Payment Fee	\$75.00	\$75.00
Physical Exams:		
Family Planning	\$23.00	\$23.00
Student Teaching	\$16.00	\$16.00
Other Program Related	cost	cost
Student Insurance	cost	cost
Telecourse Registration Fee	\$15.00 (plus tuition)	\$15.00 (plus tuition)

EDUCATIONAL ACTIVITIES - SALES AND SERVICES**Athletics Admission Prices:****Football**

- Season Reserved (6 home games)	\$30.00	\$30.00
- Season Reserved (Faculty/Staff)	\$24.00	\$24.00
- Season Box	\$300.00	\$300.00
- Gate Reserved	\$6.00	\$6.00
- Gate General Admission	\$4.00	\$4.00
- Gate General Admission - children 12 & under	\$4.00	\$4.00

Men's & Women's Basketball

- Season Reserved	\$60.00	\$60.00
- Season Reserved (Faculty/Staff)	\$48.00	\$48.00
- Gate Reserved	\$7.00	\$7.00
- Gate General Admission	\$5.00	\$5.00
- Gate General Admission - children 12 & under	\$4.00	\$4.00

Athletic Events Parking

- Automobile / Passenger Van	\$2.00	\$2.00
- Motor Home	\$5.00	\$5.00

Bowling

- Fee (per game)	\$1.25	\$1.25
- League Bowling (per game)	\$0.75	\$0.75
- Shoe Rental	\$0.75	\$0.75

EDUCATIONAL ACTIVITIES - SALES AND SERVICES (Continued)

	<u>FY 1994-95</u>	<u>FY 1995-96</u>
Career Planning & Placement		
- Per Package	\$2.00	\$2.00
- Job Vacancy bulletin (per quarter)	\$15.00	\$15.00
- Career Development Handouts	\$1.00	\$1.00
Change of Schedule Fee (requested by student)	\$10.00	\$10.00
Graduation Fee	\$10.00	\$10.00
I.D. Card - with special events	\$90.00	\$90.00
I.D. Card - replacement	\$10.00	\$10.00
Late Registration Fee	\$50.00	\$50.00
Library		
Fines:		
Overdue Library Item - per day	\$0.40	\$0.50
Overdue Reserve Item - per hour	\$0.40	\$0.50
Overdue Recalled Item - per day (maximum \$20)	\$1.00	\$1.00
Overdue Library AV Equipment - per day	\$2.00	\$2.00
IMPACT Center - Copy	\$0.10	\$0.10
- Lamination	\$0.40-\$2.75	\$0.40-\$2.75
Lost Item Charges:		
Non-Print	cost	cost
Regular Print Minimum	\$50.00	\$50.00
Serial Issue Minimum	\$7.00	\$7.00
Serial Volumn Minimum	\$70.00	\$70.00
Other Library Fees:		
Graphics	\$0.40-\$2.50	\$0.40-\$2.50
Locker Rentals - per semester	\$5.00	\$5.00
Microform Reader/Printer - per copy	\$0.20	\$0.20
Online Database Searches	cost	cost
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$20.00	\$20.00
BSN Challenge Examination	\$75.00	\$178.00
CLEP	\$50.00	\$50.00
College of Education Graduation Exit Exam		
- On Campus	\$15.00	\$15.00
- Off Campus	\$23.00	\$23.00
CPP	\$20.00	\$20.00
CTBS		
- Initial	\$10.00	\$10.00
- Retest	\$7.50	\$3.00
		(each sub-test)

EDUCATIONAL ACTIVITIES - SALES AND SERVICES (Continued)

	<u>FY 1994-95</u>	<u>FY 1995-96</u>
Departmental Proficiency	\$50.00	\$50.00
GED		
- Initial	\$15.00	\$15.00
- Retest	\$5.00	\$3.00
		(each sub-test)
Guidance and Counseling Exam		
-On Campus	\$15.00	\$15.00
-Off Campus	\$23.00	\$23.00
Miller Analogies	\$50.00	\$50.00
Nelson - Denny Reading Exam	\$10.00	\$10.00
Nursing Math Assessment		\$7.00
Strong-Campbell Interest Inventory	\$10.00	\$10.00
Thesis Binding - per copy	cost	cost
Transcripts	\$2.00	\$2.00
University Farm		
Veterinary Service Fees:		
Anesthesia, injectable		
- Small animal		\$5/hr + cost of supplies
- Large animal		\$10/hr + cost of supplies
Anesthesia, inhalation		
- Small animal		\$15/hr + cost of supplies
- Large animal		\$25/hr + cost of supplies
Laboratory Fees		cost of reagents and supplies
Medical Treatment		cost of supplies
Radiographs		\$3 room fee + cost of supplies
Surgical Room Fee		
- Small animal		\$15 per procedure
- Large animal		\$25 per procedure
Equine Service Fees:		
Board Fee - per day	\$6.00	\$6.00
Equine Breeding Fees (Stud Fees)	\$100.00 - \$750.00	\$300.00 - \$750.00
Misc. Equine Breeding Fees		\$5.00 - \$150.00
Stable Rentals per month (by students only)		
- Full service	\$150.00	\$150.00
- Partial service	\$75.00	\$75.00

OTHER CHARGES

	<u>FY 1994-95</u>	<u>FY 1995-96</u>
Air Conditioner Installation	\$35.00	\$35.00
Blueprint Fee	\$2.50	\$2.50
Printing Services:		
Coin Operated Copiers - per copy	\$0.10	\$0.10
Color Copies (8.5" x 11")		
- 1 to 10 copies	\$0.90	\$1.00
- 11 or more	\$0.75	\$0.85
Color Copies (11" x 17")		
- 1 to 10 copies	\$1.75	\$2.00
- 11 or more	\$1.50	\$1.75
Color Transparencies	\$2.50	\$2.50
Communications Repair Services:		
Audio - per hour	\$14.20	\$14.20
Video - per hour	\$17.80	\$17.80
Key Replacement Fee	\$30.00	\$30.00
Lock Change - Residence Hall	\$25.00	\$35.00
Physical Education:		
(Fees include \$2.00 refundable deposit)		
Men - uniform, towel & lock	\$6.00	\$6.00
Standard First Aid	\$5.00	\$5.00
Women - towel & lock	\$6.00	\$6.00
Post Office Box Rental - per semester	\$2.00	\$2.00
Service Charges:		
- Returned checks	\$20.00	\$20.00
- Replacement checks	\$15.00	\$15.00
Shuttle Bus Rental:		
- Per hour or	\$21.00	\$21.00
- Per mile	\$1.95	\$1.95
Special Lab Tests - Health Clinic	cost	cost
Tour Bus Rental:		
- Per hour or	\$23.00	\$23.00
- Per mile	\$2.10	\$2.10

OTHER CHARGES (Continued)

	<u>FY 1994-95</u>	<u>FY 1995-96</u>
TV Productions (Distance Education):		
Dubbing Fees		
- Per Hour	\$6.00	\$6.00
- Video to Video or Off-Air Taping	\$12.00	\$12.00
Editing - per hour	\$60.00	\$60.00
ENG.-EFP. Package - per hour	\$50.00	\$50.00
- Director/Operator	\$12.00	\$12.00
- Audio	\$10.00	\$10.00
International Standards Videotape Conversion	\$10.00	\$10.00
Studio Fees - per hour		
- One Camera	\$140.00	\$140.00
- Two Cameras	\$200.00	\$200.00
- Three Cameras	\$230.00	\$230.00
- Four Cameras	\$260.00	\$260.00
University Tent - per day	\$160.00	\$160.00
Vehicle Registration Fees & Fines		
Parking Fees:		
Students, Faculty/Staff - per year	\$35.00	\$35.00
Students, June - August	\$7.00	\$7.00
Students, January - August	\$21.00	\$21.00
Shuttle Bus Lots:		
- Per Year	\$15.00	\$15.00
- January - August	\$9.00	\$9.00
Temporary Parking Fees:		
90 Days to 180 Days	\$21.00	\$21.00
Under 90 Days	\$14.00	\$14.00
Weekly (2 week limit)	\$2.00	\$2.00
Traffic Fines:		
Fraudulent Registration	\$35.00	\$35.00
Handicapped Parking Space Violations	\$25.00	\$25.00
Penalties (after end of semester)		
- \$1 to \$49 balance	\$10.00	\$10.00
- Over \$49	\$25.00	\$25.00
Violations - Non-Registered Vehicles	\$15.00	\$15.00
Violations - Registered Vehicles	\$5.00	\$5.00
- After 7 Days	\$10.00	\$10.00
Towing Fee	Per contract cost	Per contract cost
	+ \$10 Admin Fee	+ \$10 Admin Fee
- Impound Fee (per day)	\$3.00	\$3.00

OTHER CHARGES (Continued)

	<u>FY 1994-95</u>	<u>FY 1995-96</u>
Water Analysis		
Total Coliform:		
- Public	\$10.00	\$10.00
- Private	\$10.00	\$10.00
Fecal:		
- Coliform (Private)	\$10.00	\$10.00
- Giardia & Cryptosporidium	\$300.00	\$300.00
- Verification/Confirmation	\$12.00	\$12.00
- Wastewater	\$80.00	\$80.00

AUXILIARY SERVICES

	FY 1994-95 PER MONTH	FY 1995-96 PER MONTH
Student Family Housing (Effective July 1)		
Apartments (one bedroom)		
- Furnished	\$255.00 +	\$255.00 +
- Unfurnished		\$230.00 +
- Furnished & With Air Conditioning	\$265.00 +	\$265.00 +
- Unfurnished & With Air Conditioning		\$240.00 +
Lakewood Terrace		
- 2 Bedroom Furnished	\$325.00 +	\$325.00 +
- 3 Bedroom Furnished	\$345.00 +	\$345.00 +
Studio Apartments		
- Furnished	\$235.00 +	\$235.00 +
- Unfurnished		\$210.00 +
Faculty/Staff Housing (Effective July1)		
210 Gevedon Place		\$345.00 #
335 E. Second Street		\$345.00 #
339 E. Second Street		\$345.00 #
343 E. Second Street		\$345.00 #
514 N. Wilson Avenue	\$360.00 #	\$360.00 #
ADUC Apartment	\$275.00 +	\$275.00 +
McClure Circle and N. Wilson Avenue	\$345.00 #	\$345.00 #
Housing/Room Deposits		
Faculty/Staff Housing	\$100.00	\$100.00
Faculty/Staff Hsg - pet damage deposit	\$100.00	\$100.00
Mays Hall	\$100.00	\$100.00
Residence Halls	\$75.00	\$75.00
Student Family Housing	\$100.00	\$100.00
Derrickson Agricultural Complex -		
Student Room Rentals - per semester	\$325.00 (plus work assignment)	\$325.00 (plus work assignment)

Notes:

- + Rate includes utilities and cable TV.
- # Rate Does Not Include Utilities.

OTHER AUXILIARY SERVICES

	<u>FY 1994-95</u>	<u>FY 1995-96</u>
Golf Course Fees		
Cart:		
- 9 holes	\$9.00	\$9.50
- 18 holes	\$15.00	\$16.00
- Single Rider 9 holes	\$6.50	\$4.75
- Single Rider 18 holes	\$10.00	\$8.00
Club Rentals	\$4.00	\$4.00
Greens Fees:		
18 Holes		
- Students (Add \$1 for Weekends & Holidays)	\$7.00	\$7.00
- Faculty/Staff (Add \$2 for Weekends & Holidays)	\$8.00	\$8.00
- Others (Add \$1 for Weekends & Holidays)	\$11.00	\$11.00
9 Holes (Not Applicable on Weekends or Holidays)		
- Students		\$5.00
- Faculty/Staff		\$6.00
- Others		\$7.00
Memberships - (Effective February 1, 1995)		
- Faculty/Staff Single	\$270.00	\$270.00
- Faculty/Staff Family	\$390.00	\$390.00
- Others Single	\$300.00	\$300.00
- Others Family	\$450.00	\$450.00
- Students (Annual)	\$140.00	\$140.00
- Students (Per Semester)	\$50.00	\$50.00
Driving Range - Bucket of Balls	\$2.25	\$2.25
Hand Pull Carts	\$2.00	\$2.00
Guest Room Rentals (Per person per night)		
University Center	\$20.00	\$20.00
Residence Halls	\$12.00	\$12.00
Lost Dining Club Card Replacement	\$15.00	\$15.00
Telecommunications Services (optional)		
Voice Mail Box:		
- Per Semester	\$20.00	\$20.00
- Per Month	\$5.00	\$5.00
Asynchronous Data Interface (ADI):		
- Per Semester	\$20.00	\$20.00
- Per Month	\$5.00	\$5.00
- Refundable Deposit	\$25.00	\$25.00

NOTE: Resale prices for the University Store, concessions, soft drink vending, etc., will be established as appropriate.

FACILITIES RENTALS

	FY 1994-95 RENTAL FEES		FY 1995-96 RENTAL FEES	
	COMMERCIAL	NON-PROFIT	COMMERCIAL	NON-PROFIT
Academic-Athletic Center				
- Per Day	\$1,628.00	\$814.00	\$1,628.00	\$814.00
ADUC Meeting Rooms				
Cramer				
- Per 4 Hours	\$164.00	\$82.00	\$164.00	\$82.00
- Per Day	\$326.00	\$163.00	\$326.00	\$163.00
Commonwealth, Gold, Eagle Dining				
- Per 4 Hours	\$50.00	\$25.00	\$50.00	\$25.00
- Per Day	\$100.00	\$50.00	\$100.00	\$50.00
Eagle Meeting, East A & B				
- Per 4 Hours	\$22.00	\$11.00	\$22.00	\$11.00
- Per Day	\$42.00	\$21.00	\$42.00	\$21.00
Riggle				
- Per 4 Hours	\$50.00	\$25.00	\$50.00	\$25.00
- Per Day	\$100.00	\$50.00	\$100.00	\$50.00
Alumni Center				
- Per 4 Hours				
(after 4:30 p.m. on weekdays)	\$84.00	\$42.00	\$84.00	\$42.00
- Per Day (Weekends Only)	\$168.00	\$84.00	\$168.00	\$84.00
Ashland Area Extended Campus Center				
Meeting Room	\$76.00	\$38.00	\$76.00	\$38.00
Big Sandy Extended Campus Center				
Meeting Room	\$76.00	\$38.00	\$76.00	\$38.00
Bowling Lanes (per hour)	\$66.00	\$33.00	\$66.00	\$33.00
Breckinridge Auditorium				
- Per 4 Hours	\$84.00	\$42.00	\$84.00	\$42.00
- Per Day	\$168.00	\$84.00	\$168.00	\$84.00
Button Auditorium				
- Per 4 Hours	\$326.00	\$163.00	\$326.00	\$163.00
- Per Day	\$652.00	\$326.00	\$652.00	\$326.00
- Audio Control System/Hour	\$24.00	\$12.00	\$24.00	\$12.00
- Lighting Control System/Hour	\$16.00	\$8.00	\$16.00	\$8.00
Button Drill Room				
- Per 4 Hours	\$84.00	\$42.00	\$84.00	\$42.00
- Per Day	\$168.00	\$84.00	\$168.00	\$84.00
Duncan Recital Hall				
- Per 4 Hours	\$84.00	\$42.00	\$84.00	\$42.00
- Per Day	\$168.00	\$84.00	\$168.00	\$84.00

FACILITIES RENTALS (Continued)

	FY 1994-95 RENTAL FEES		FY 1995-96 RENTAL FEES	
	COMMERCIAL	NON-PROFIT	COMMERCIAL	NON-PROFIT
Fields Hall				
Seminar Room 1				
- Per 4 Hours	\$22.00	\$11.00	\$22.00	\$11.00
- Per Day	\$42.00	\$21.00	\$42.00	\$21.00
Seminar Room 2				
	\$50.00	\$25.00	\$50.00	\$25.00
	\$50.00	\$25.00	\$50.00	\$25.00
	\$100.00	\$50.00	\$100.00	\$50.00
Fulbright Auditorium (Baird 117)				
- Per 4 Hours	\$84.00	\$42.00	\$84.00	\$42.00
- Per Day	\$168.00	\$84.00	\$168.00	\$84.00
Golf Course				
Weekday				
- Morning	\$410.00	\$205.00	\$410.00	\$205.00
- Afternoon	\$574.00	\$287.00	\$574.00	\$287.00
- All Day	\$1,160.00	\$580.00	\$1,160.00	\$580.00
Saturday/Sunday				
- Morning	\$1,630.00	\$815.00	\$1,630.00	\$815.00
- Afternoon	\$2,038.00	\$1,019.00	\$2,038.00	\$1,019.00
- All Day	\$3,250.00	\$1,625.00	\$3,250.00	\$1,625.00
- All Weekend	\$4,890.00	\$2,445.00	\$4,890.00	\$2,445.00
Jayne Stadium				
- Per Day	\$814.00	\$407.00	\$814.00	\$407.00
Kibbey Theatre				
- Per 4 Hours	\$84.00	\$42.00	\$84.00	\$42.00
- Per Day	\$168.00	\$84.00	\$168.00	\$84.00
Licking Valley Extended Campus Center				
- Meeting Room	\$76.00	\$38.00	\$76.00	\$38.00
Laughlin Health Building				
- Per Day	\$650.00	\$325.00	\$650.00	\$325.00
- Dance Studio Per Hour	\$34.00	\$17.00	\$34.00	\$17.00
- Gym North Per Hour	\$34.00	\$17.00	\$34.00	\$17.00
- Gym South Per Hour	\$34.00	\$17.00	\$34.00	\$17.00
- Weight Room Per Hour	\$34.00	\$17.00	\$34.00	\$17.00
- Wrestling Room Per Hour	\$34.00	\$17.00	\$34.00	\$17.00

FACILITIES RENTALS (Continued)

	FY 1994-95 RENTAL FEES		FY 1995-96 RENTAL FEES	
	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>	<u>COMMERCIAL</u>	<u>NON-PROFIT</u>
McClure Pool				
- Per Hour, (includes minimum of 2 guards)	\$50.00	\$25.00	\$50.00	\$25.00
Reed Auditorium (Room 419)				
- Per 4 Hours	\$84.00	\$42.00	\$84.00	\$42.00
- Per Day	\$168.00	\$84.00	\$168.00	\$84.00
Richardson Arena				
- Per Day	\$816.00	\$408.00	\$816.00	\$408.00
Waterfield Hall Meeting Rooms				
Rooms 153 and 156				
- Per 4 Hours			\$50.00	\$25.00
- Per Day			\$100.00	\$50.00
Rooms 102 and 151				
- Per 4 Hours			\$22.00	\$11.00
- Per Day			\$42.00	\$21.00
Wetherby Gymnasium				
- Per Day	\$816.00	\$408.00	\$816.00	\$408.00

OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS
(Weekends and After 4 p.m. on Weekdays)

	<u>FY 1994-95</u>	<u>FY 1995-96</u>
Maintenance Technician	\$19/hour	\$19/hour
Custodian	\$15/hour	\$15/hour
Media Technician	\$22/hour	\$22/hour
General Services	\$16/hour	\$16/hour
Public Safety Officer	\$16/hour	\$16/hour
Traffic Control Officer	\$10/hour	\$10/hour

CONFERENCES AND OTHER EVENTS

Fees for conferences, continuing education activities and other university-sponsored events are established by the President.

REFUND POLICY

Tuition, housing, and course fees may be refunded to students who withdraw during certain time periods following the start of each term. All other fees are not refundable. Refund periods and amounts are as follows:

Fall and Spring Semesters

Refund Percentages

First Five Days of Classes	75%
Next Ten Days of Classes	50%
Next Five Days of Classes	25%

Note: No refunds are given after the first twenty days of classes.

Summer Terms

Refund Percentages

First Two Days of Classes	75%
Next Four Days of Classes	50%
Next Two Days of Classes	25%

Note: No refunds are given after the first eight days of classes.

REVISIONS OF FEE SCHEDULE

Fees presented on the Recommended Fee Schedule, other than the tuition rates established by the Council on Higher Education, are subject to revision by the President upon approval or ratification by the Board of Regents.

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
1995-96**

DESCRIPTION	ACTUAL 1993-94	OPENING BUDGET 1994-95	PROJECTED 1995-96
EDUCATION & GENERAL:			
TUITION AND FEES:			
Tuition			
Resident Classification			
Fall Semester - U/G	\$5,048,615	\$5,066,000	\$5,408,200
Fall Semester - Grad	583,645	721,000	811,700
Spring Semester - U/G	4,684,553	4,559,400	4,975,500
Spring Semester - Grad	607,303	648,900	746,800
Summer Session - U/G	892,699	680,000	850,000
Summer Session - Grad	520,988	504,000	510,000
Subtotal	\$12,337,803	\$12,179,300	\$13,302,200
Non-Resident Classification			
Fall Semester - U/G	\$2,187,136	\$2,654,000	\$2,239,800
Fall Semester - Grad	211,091	196,000	216,500
Spring Semester - U/G	1,968,875	2,388,600	2,060,600
Spring Semester - Grad	211,235	176,400	199,200
Summer Session - U/G	228,225	151,200	220,000
Summer Session - Grad	80,088	44,100	70,000
Subtotal	\$4,886,650	\$5,610,300	\$5,006,100
Total Tuition	\$17,224,453	\$17,789,600	\$18,308,300
Instruction Fees			
Computer	\$346,099	\$0	\$0
Correspondence	63,961	47,000	55,000
Deferred Payment	\$0	\$90,000	0
Floral Design Courses	0	0	900
Health	454,357	0	0
Horsemanship Fees	0	0	1,200
Installment Payment	\$0	\$1,500	0
KET Course	3,701	5,000	4,000
Music	30,851	30,000	30,000
NAHS Courses	0	0	3,000
Non-Payment	\$0	\$32,000	0
Other	1,578	0	0
Total Instruction Fees	\$900,547	\$205,500	\$94,100
TOTAL TUITION & FEES	\$18,125,000	\$17,995,100	\$18,402,400

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
1995-96**

DESCRIPTION	ACTUAL 1993-94	OPENING BUDGET 1994-95	PROJECTED 1995-96
STATE APPROPRIATIONS:			
State Appropriation - Operating	\$31,229,490	\$28,600,500	\$29,458,500
General Funds Surplus	0	0	285,700
State Appropriation - Debt Service	0	3,762,000	4,398,000
TOTAL STATE APPROPRIATIONS	\$31,229,490	\$32,362,500	\$34,142,200
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES:			
Athletics			
Basketball Gate Receipts	\$45,208	\$45,000	\$45,000
Basketball Guarantees	67,000	50,000	50,000
EASF Support	209,598	75,000	50,000
Football Gate Receipts	26,917	25,000	22,000
Football Guarantees	45,000	40,000	0
NCAA/OVC Proceeds	112,955	115,000	110,000
Other Athletic Revenues	2,859	0	0
Subtotal Athletics	\$509,537	\$350,000	\$277,000
Bowling Lane	\$8,161	\$7,500	\$7,500
Change of Schedule Fees	48,650	50,000	47,000
Deferred Payment	125,245	0	91,000
Graduation Fee	14,170	12,000	14,000
Installment Payment	0	0	1,000
Inst. Food Laboratory	24,248	35,000	25,000
I.D.Card Replacement	2,536	3,500	3,500
Late Registration Fees	28,025	26,000	32,000
Non-Payment	35,500	0	32,000
Other	4,509	0	0
Testing Fees	45,083	45,000	45,000
Transcript Fees	33,214	30,000	30,000
University Farm	56,469	100,000	80,000
TOTAL SALES AND SERVICES	\$935,347	\$659,000	\$685,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
1995-96**

DESCRIPTION	ACTUAL 1993-94	OPENING BUDGET 1994-95	PROJECTED 1995-96
OTHER CHARGES			
Access Card Services	\$11,186	\$4,700	\$10,000
Bulk Postage Revenues	49,995	0	0
Continuing Education	39,934	201,000	75,000
Facilities Usage Fees	23,755		30,000
Foundation Supp Serv	109,535	21,700	22,000
Caudill Health Clinic	4,941	4,800	4,500
IMPACT Center	3,039	2,900	2,900
Investment Income	324,816	125,000	200,000
Library Fees & Fines	47,225	40,000	40,000
Media Services	1,435	2,000	0
Miscellaneous	54,646	0	0
Other Income	69,813	17,000	0
Parking - Auto Registration	209,989	180,000	150,000
- Fine Receipts	0	75,000	60,000
- Other Receipts	0	1,500	1,500
Sale of Surplus Property	28,659	20,000	0
Service Charges	(32,691)	9,700	10,000
Telephone Pay Stations	576	400	0
Trail Blazer Advertising	35,139	20,000	20,000
TV Productions	2,861	2,500	2,500
Water Testing Laboratory	23,010	26,000	26,000
TOTAL OTHER CHARGES	\$1,007,863	\$754,200	\$654,400
FUND BALANCE - E&G	\$0	\$2,994,000	\$3,525,000
INDIRECT & ADMINISTRATIVE COST RECOVERY:			
Adm. Cost Reimb. - Student Financial Aid	\$108,554	\$200,000	\$100,000
Indirect Cost Reimbursement	137,919	0	115,000
TOTAL INDIRECT & ADM. COST	\$246,473	\$200,000	\$215,000
TOTAL EDUCATION & GENERAL	\$51,544,173	\$54,964,800	\$57,624,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
1995-96**

DESCRIPTION	ACTUAL 1993-94	OPENING BUDGET 1994-95	PROJECTED 1995-96
AUXILIARY SERVICES:			
HOUSING			
Residence Halls			
Fall	\$2,090,306	\$2,369,000	\$2,146,900
Spring	1,829,190	2,133,000	1,892,200
Summer	91,889	103,000	100,000
Subtotal	<u>\$4,011,385</u>	<u>\$4,605,000</u>	<u>\$4,139,100</u>
Student Family Housing	\$661,560	\$530,000	\$600,000
Faculty and Staff Housing	43,975	40,000	48,000
Workshop/Convention Hsg	167,049	150,000	160,000
Room Damages/Locks	41,596	50,000	40,000
Utility Recharges:			
Electric	417	0	0
Gas	612	0	0
Water	281	0	0
Laundry	85,823	89,000	80,000
Long Distance Commissions	202,815	180,000	280,000
TOTAL HOUSING	<u><u>\$5,215,513</u></u>	<u><u>\$5,644,000</u></u>	<u><u>\$5,347,100</u></u>
FOOD SERVICES			
Commissions	\$189,876	\$220,000	\$208,000
Concessions	38,313	40,000	40,000
External Vending (Machines)	16,965	16,500	16,500
Forfeited Dining Club	0	0	10,000
Vending (Soft Drinks)	205,604	220,000	220,000
TOTAL FOOD SERVICES	<u><u>\$450,758</u></u>	<u><u>\$496,500</u></u>	<u><u>\$494,500</u></u>
UNIVERSITY STORE	<u><u>\$2,964,001</u></u>	<u><u>\$2,900,000</u></u>	<u><u>\$2,500,000</u></u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
1995-96**

DESCRIPTION	ACTUAL 1993-94	OPENING BUDGET 1994-95	PROJECTED 1995-96
OTHER SOURCES			
Folk Art Sales	\$60,567	\$100,000	\$0
Golf Course	106,414	99,000	124,000
Licensing Agreement	1,609	5,000	5,000
University Center:			
Guest Room Rentals	7,860	6,500	7,000
P. O. Box Rentals	816	500	500
Rec Room Games	27,380	35,000	30,000
Voice Mail Commissions	4,026	10,000	0
TOTAL OTHER SOURCES	\$208,672	\$256,000	\$166,500
FUND BALANCE - AUX	\$0	\$0	\$380,000
TOTAL AUXILIARY SERVICES	\$8,838,944	\$9,296,500	\$8,888,100
TOTAL AVAILABLE REVENUE	\$60,383,117	\$64,261,300	\$66,512,100

PROGRAM AREA BUDGET – SUMMARY

<u>EDUCATIONAL & GENERAL</u>	<u>ACTUAL 1993-94</u>	<u>OPENING BUDGET 1994-95</u>	<u>RECOMMENDED 1995-96</u>
PRESIDENT – ADMINISTRATION	\$289,902	\$275,417	\$314,198
UNIVERSITY ADVANCEMENT	\$1,474,336	\$1,391,411	\$1,438,269
ADMINISTRATION & FISCAL SERVICES	\$7,786,119	\$9,367,298	\$8,950,146
STUDENT LIFE	\$7,473,245	\$7,762,904	\$7,958,470
ACADEMIC AFFAIRS	\$28,285,422	\$28,938,399	\$29,519,202
OTHER	\$610,054	\$897,689	\$1,614,013
TRANSFERS	\$4,451,888	\$6,331,682	\$7,829,702
TOTAL E & G	<u>\$50,370,966</u>	<u>\$54,964,800</u>	<u>\$57,624,000</u>
AUXILIARY SERVICES	<u>\$8,183,208</u>	<u>\$9,296,500</u>	<u>\$8,888,100</u>
TOTAL INSTITUTION	<u>\$58,554,174</u>	<u>\$64,261,300</u>	<u>\$66,512,100</u>

PROGRAM AREA BUDGET – DETAIL

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1993-94</u>	<u>OPENING BUDGET 1994-95</u>	<u>RECOMMENDED 1995-96</u>
<i>PRESIDENT-ADMINISTRATION</i>			
TOTAL PERSONNEL	\$188,687	\$191,112	\$223,251
TOTAL FRINGE	\$37,958	\$43,626	\$53,835
TOTAL OPERATING	\$57,572	\$40,679	\$37,112
TOTAL CAPITAL	\$5,685	\$0	\$0
<i>TOTAL PRESIDENT-ADMINISTRATION</i>	\$289,902	\$275,417	\$314,198
<i>DIVISION OF UNIVERSITY ADVANCEMENT</i>			
TOTAL PERSONNEL	\$941,892	\$943,368	\$974,735
TOTAL FRINGE	\$213,919	\$240,816	\$253,932
TOTAL OPERATING	\$196,410	\$176,227	\$183,602
TOTAL CAPITAL	\$122,115	\$31,000	\$26,000
<i>TOTAL UNIV ADVANCEMENT</i>	\$1,474,336	\$1,391,411	\$1,438,269
<i>DIVISION OF ADMINISTRATION AND FISCAL SERVICES</i>			
TOTAL PERSONNEL	\$4,308,673	\$4,587,818	\$4,762,595
TOTAL FRINGE	\$1,008,440	\$1,134,489	\$1,203,777
TOTAL OPERATING	\$1,558,777	\$2,396,426	\$2,009,009
TOTAL CAPITAL	\$910,229	\$1,248,565	\$974,765
<i>TOTAL ADMIN & FISCAL SERVICES</i>	\$7,786,119	\$9,367,298	\$8,950,146
<i>DIVISION OF STUDENT LIFE</i>			
TOTAL PERSONNEL	\$2,379,755	\$2,404,408	\$2,401,076
TOTAL FRINGE	\$479,824	\$538,243	\$540,991
TOTAL OPERATING	\$1,811,413	\$1,852,761	\$1,908,911
TOTAL GRANTS,LOANS,BENEFITS	\$2,752,894	\$2,952,492	\$3,094,492
TOTAL CAPITAL	\$49,359	\$15,000	\$13,000
<i>TOTAL STUDENT LIFE</i>	\$7,473,245	\$7,762,904	\$7,958,470
<i>VICE PRESIDENT FOR ACADEMIC AFFAIRS AND DEAN OF FACULTY</i>			
TOTAL PERSONNEL	\$1,442,645	\$1,720,567	\$1,699,593
TOTAL FRINGE	\$342,792	\$423,145	\$427,919
TOTAL OPERATING	\$332,502	\$394,464	\$459,947
TOTAL CAPITAL	\$539,435	\$520,726	\$520,726
<i>TOTAL ACADEMIC AFFAIRS – VP</i>	\$2,657,374	\$3,058,902	\$3,108,185

PROGRAM AREA BUDGET – DETAIL

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1993-94</u>	<u>OPENING BUDGET 1994-95</u>	<u>RECOMMENDED 1995-96</u>
<i>ACADEMIC SUPPORT SERVICES</i>			
TOTAL PERSONNEL	\$886,866	\$861,208	\$923,636
TOTAL FRINGE	\$200,677	\$222,231	\$242,089
TOTAL OPERATING	\$320,714	\$425,484	\$382,710
TOTAL CAPITAL	\$26,418	\$0	\$0
<i>TOTAL ACADEMIC SUPPORT SERVICES</i>	\$1,434,675	\$1,508,923	\$1,548,435
<i>GRADUATE AND EXTENDED CAMPUS PROGRAMS</i>			
TOTAL PERSONNEL	\$665,732	\$1,968,448	\$2,072,964
TOTAL FRINGE	\$140,776	\$314,870	\$351,408
TOTAL OPERATING	\$667,830	\$755,326	\$408,444
TOTAL CAPITAL	\$17,952	\$0	\$0
<i>TOTAL GRAD & EXT CAMPUS PROGRAMS</i>	\$1,492,290	\$3,038,644	\$2,832,816
<i>CAUDILL COLL OF HUMANITIES</i>			
TOTAL PERSONNEL	\$4,910,826	\$4,581,429	\$4,768,145
TOTAL FRINGE	\$1,139,551	\$1,187,992	\$1,251,963
TOTAL OPERATING	\$343,212	\$343,675	\$337,591
TOTAL CAPITAL	\$54,428	\$8,000	\$8,000
<i>TOTAL CAUDILL COLL OF HUMANITIES</i>	\$6,448,017	\$6,121,096	\$6,365,699
<i>COLLEGE OF BUSINESS</i>			
TOTAL PERSONNEL	\$2,046,740	\$1,994,242	\$2,139,054
TOTAL FRINGE	\$464,080	\$507,346	\$544,815
TOTAL OPERATING	\$112,315	\$121,502	\$138,608
TOTAL CAPITAL	\$11,503	\$0	\$0
<i>TOTAL COLLEGE OF BUSINESS</i>	\$2,634,638	\$2,623,090	\$2,822,477
<i>COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES</i>			
TOTAL PERSONNEL	\$4,917,118	\$4,367,063	\$4,462,131
TOTAL FRINGE	\$1,054,659	\$1,104,339	\$1,141,790
TOTAL OPERATING	\$264,390	\$241,378	\$236,336
TOTAL CAPITAL	\$34,347	\$6,000	\$6,000
<i>TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES</i>	\$6,270,514	\$5,718,780	\$5,846,257

PROGRAM AREA BUDGET – DETAIL

PROGRAM AREA DESCRIPTION	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
COLLEGE OF SCIENCE & TECH			
TOTAL PERSONNEL	\$5,296,082	\$5,007,693	\$5,067,728
TOTAL FRINGE	\$1,228,528	\$1,287,014	\$1,323,774
TOTAL OPERATING	\$556,451	\$574,257	\$603,831
TOTAL CAPITAL	\$266,853	\$0	\$0
TOTAL SCIENCE AND TECH	\$7,347,914	\$6,868,964	\$6,995,333
OTHER			
TOTAL PERSONNEL	(\$56)	\$80,000	\$65,000
TOTAL FRINGE	\$389,390	\$789,489	\$652,720
TOTAL OPERATING	\$205,243	\$28,200	\$781,293
TOTAL CAPITAL	\$15,477	\$0	\$115,000
TOTAL OTHER	\$610,054	\$897,689	\$1,614,013
E & G EXPENDITURES			
TOTAL PERSONNEL	\$27,984,960	\$28,707,356	\$29,559,908
TOTAL FRINGE	\$6,700,594	\$7,793,600	\$7,989,013
TOTAL OPERATING	\$6,426,829	\$7,350,379	\$7,487,394
TOTAL GRANTS,LOANS,BENEFITS	\$2,752,894	\$2,952,492	\$3,094,492
TOTAL CAPITAL	\$2,053,801	\$1,829,291	\$1,663,491
TOTAL E & G EXPENDITURES	\$45,919,078	\$48,633,118	\$49,794,298
TRANSFERS			
TOTAL PERSONNEL	\$0	\$0	\$0
TOTAL FRINGE	\$0	\$0	\$0
TOTAL OPERATING	\$341,907	\$606,782	\$784,618
TOTAL DEBT SERVICE	\$3,614,922	\$3,919,200	\$4,719,100
TOTAL CAPITAL	\$495,059	\$1,805,700	\$2,325,984
TOTAL TRANSFERS	\$4,451,888	\$6,331,682	\$7,829,702
EDUCATIONAL & GENERAL			
TOTAL PERSONNEL	\$27,984,960	\$28,707,356	\$29,559,908
TOTAL FRINGE	\$6,700,594	\$7,793,600	\$7,989,013
TOTAL OPERATING	\$6,768,736	\$7,957,161	\$8,272,012
TOTAL GRANTS,LOANS,BENEFITS	\$2,752,894	\$2,952,492	\$3,094,492
TOTAL DEBT SERVICE	\$3,614,922	\$3,919,200	\$4,719,100
TOTAL CAPITAL	\$2,548,860	\$3,634,991	\$3,989,475
GRAND TOTAL E & G	\$50,370,966	\$54,964,800	\$57,624,000

PROGRAM AREA BUDGET – DETAIL

<u>PROGRAM AREA DESCRIPTION</u>	<u>ACTUAL 1993-94</u>	<u>OPENING BUDGET 1994-95</u>	<u>RECOMMENDED 1995-96</u>
<i>AUXILIARY SERVICES</i>			
TOTAL PERSONNEL	\$1,137,412	\$1,254,889	\$1,235,270
TOTAL FRINGE	\$240,963	\$285,248	\$279,345
TOTAL OPERATING	\$4,569,885	\$5,318,146	\$4,458,608
TOTAL DEBT SERVICE	\$2,055,659	\$2,181,910	\$2,592,477
TOTAL CAPITAL	\$179,289	\$256,307	\$322,400
<i>TOTAL AUXILIARY SERVICES</i>	\$8,183,208	\$9,296,500	\$8,888,100
<i>INSTITUTIONAL TOTALS</i>			
TOTAL PERSONNEL	\$29,122,372	\$29,962,245	\$30,795,178
TOTAL FRINGE	\$6,941,557	\$8,078,848	\$8,268,358
TOTAL OPERATING	\$11,338,621	\$13,275,307	\$12,730,620
TOTAL GRANTS,LOANS,BENEFITS	\$2,752,894	\$2,952,492	\$3,094,492
TOTAL DEBT SERVICE	\$5,670,581	\$6,101,110	\$7,311,577
TOTAL CAPITAL	\$2,728,149	\$3,891,298	\$4,311,875
<i>GRAND TOTAL INSTITUTIONAL</i>	\$58,554,174	\$64,261,300	\$66,512,100

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
BOARD OF REGENTS	\$10,027	\$12,577	\$12,902
PRESIDENT	268,973	262,840	301,296
SCHOOL RELATIONS	10,902	0	0
TOTAL PRESIDENT-ADMINISTRATION	\$289,902	\$275,417	\$314,198
VP FOR UNIVERSITY ADVANCEMENT	\$274,351	\$210,492	\$188,276
PUBLICATIONS & PRINTING SERVICES	212,418	233,197	224,093
ALUMNI RELATIONS & DEVELOPMENT	454,936	430,851	475,290
DEVELOPMENT	7,144	0	0
INSTITUTIONAL RELATIONS	152,692	157,168	196,329
OFFICE OF PUBLICATIONS	646	0	0
WMKY RADIO	372,149	359,703	354,281
TOTAL UNIV. ADVANCEMENT	\$1,474,336	\$1,391,411	\$1,438,269

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
VP FOR ADMIN & FISCAL SERVICES	\$149,363	\$161,209	\$165,002
BUDGETS & MANAGEMENT INFORMATION	146,102	160,243	154,887
FISCAL SERVICES	161,695	201,797	201,035
ACCOUNTING & BUDGETARY CONTROL	580,190	594,160	609,608
PAYROLL	86,620	86,113	93,377
PURCHASING	142,300	148,982	159,419
POST OFFICE	89,423	84,949	87,878
STUDENT ID CARD	57,725	62,199	70,777
HUMAN RESOURCES	262,498	317,403	377,812
RISK MANAGEMENT	90,881	88,980	148,373
OCCUPATIONAL SAFETY & HEALTH	103,028	110,978	0
INTERNAL AUDITOR	51,214	82,522	84,601
INFORMATION TECHNOLOGY	160,596	350,162	236,233
ACADEMIC COMPUTING	781,384	674,669	155,407
USER SERVICES	562,720	509,511	546,860
TELECOMMUNICATIONS	231,421	292,607	278,204
NETWORK SERVICES	409,603	373,005	184,999
COMPUTER CENTER	112,031	127,680	138,343
INFO TECH ALLOCATIONS	(599,688)	(486,000)	0
STAFF CONGRESS	8,420	8,738	8,738
PHYSICAL PLANT ADMINISTRATION	449,615	506,714	501,344
RECYCLING PROGRAM	22,115	28,429	34,187
GENERAL SERVICES	230,674	262,896	269,485
POWER PLANT	612,766	653,067	624,160
BUILDING MAINTENANCE	1,262,347	1,332,140	1,350,532
LAND AND GROUNDS MAINTENANCE	176,472	198,605	204,707
UTILITIES - E & G	732,223	906,265	899,565
CUSTODIAL SERVICES	780,917	855,422	947,727
PEST CONTROL	22,736	26,485	26,952
WAREHOUSE	(9,237)	0	0
FACILITY REMODELING	546,852	1,128,070	783,070
MOTOR POOL	196,159	234,537	302,740
UPHOLSTERY SHOP	43,611	40,000	20,000
MAINTENANCE ALLOCATIONS	(868,657)	(755,239)	(715,876)
TOTAL ADMIN & FISCAL SERVICES	\$7,786,119	\$9,367,298	\$8,950,146

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
VICE PRESIDENT FOR STUDENT LIFE	\$220,331	\$197,528	\$209,083
COUNSELING & HEALTH SERVICES	395,658	420,377	383,977
FINANCIAL AID	381,204	374,381	377,727
GRANTS AND SCHOLARSHIPS	1,976,723	2,117,492	2,309,492
INSTITUTIONAL WORK-STUDY	0	290,000	290,000
TUITION WAIVER	776,171	545,000	495,000
STUDENT DEVELOPMENT	85,168	92,582	124,613
STUDENT ACTIVITIES	580,344	693,296	697,779
CHEERLEADERS	16,259	14,970	14,970
MINORITY STUDENT AFFAIRS	85,168	79,482	79,963
PUBLIC SAFETY	560,528	565,110	559,070
SUB TOTAL STUDENT LIFE	\$5,077,554	\$5,390,218	\$5,541,674
DIRECTOR OF ATHLETICS	\$291,048	\$272,083	\$309,354
TRAINER	152,514	150,297	152,712
SPORTS INFORMATION	79,537	76,977	78,601
BASEBALL-MEN'S	166,999	151,502	154,000
BASKETBALL-MEN'S	351,479	328,400	314,756
FOOTBALL	719,932	686,687	691,713
GOLF-MEN'S	44,009	40,610	41,887
TENNIS-MEN'S	34,241	35,364	37,785
SWIMMING	35,694	38,919	0
CROSS COUNTRY	64,790	70,862	88,213
BASKETBALL-WOMEN'S	209,867	237,518	242,965
SOFTBALL-WOMEN'S	70,121	96,312	105,609
TENNIS-WOMEN'S	31,282	35,398	39,120
VOLLEYBALL-WOMEN'S	130,065	135,054	138,504
RIFLE	14,113	16,703	21,577
SUBTOTAL ATHLETICS	\$2,395,691	\$2,372,686	\$2,416,796
TOTAL STUDENT LIFE	\$7,473,245	\$7,762,904	\$7,958,470

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
EXEC. VP FOR ACAD AFFAIRS & DEAN OF FACULTY	\$274,931	\$360,073	\$343,111
REGISTRAR	272,205	277,055	275,257
LIBRARY AND INSTRUCTIONAL MEDIA	1,868,923	1,945,503	1,985,390
FACULTY DEVELOPMENT FUND	28,356	63,679	63,679
FACULTY SENATE	14,395	15,061	15,967
RESEARCH, GRANTS & CONTRACTS	190,181	204,004	207,416
UNDIST INSTRUCTIONAL SUPPORT	8,383	193,527	217,365
TOTAL ACADEMIC AFFAIRS-VP	\$2,657,374	\$3,058,902	\$3,108,185
UNDERGRADUATE PROGRAMS (DEAN) PLANNING	\$236,497	\$222,701	\$198,245
HONORS PROGRAM	90,494	139,088	140,483
RECRUITMENT & RETENTION	17,198	16,969	16,787
CRITICAL THINKING CENTER	472,980	539,426	621,587
INTERNATIONAL EDUCATION	14,462	20,666	13,129
AREA HEALTH EDUCATION SYSTEMS	1,528	2,711	2,711
ACADEMIC SERVICES CENTER	15,919	16,645	16,645
CAREER PLANNING & PLACEMENT	410,213	391,405	376,488
TESTING CENTER	75,320	76,737	77,937
TOTAL ACADEMIC SUPPORT SERVICES	100,064	82,575	84,423
TOTAL ACADEMIC SUPPORT SERVICES	1,434,675	1,508,923	1,548,435
GRAD & EXT CAMPUS PROGRAMS (DEAN) COMM DEV & CONT EDUCATION	233,880	579,464	586,354
FACULTY RESEARCH	245,288	300,302	236,877
INDIRECT COST REBATE	55,133	50,000	65,000
REGIONAL CAMPUS	0	0	0
SUMMER SESSIONS	223,083	245,704	245,768
FACULTY RECRUITING	10,000	1,031,865	1,170,000
ASHLAND EXT. CAMPUS CTR.	33,231	0	0
LICKING VALLEY EDUC. SER. CTR.	142,784	152,469	155,906
BIG SANDY EXT CAMPUS CTR	88,072	93,454	109,479
LEES DLS	137,003	148,268	149,673
DISTANCE LEARNING EDUCATION	0	0	8,400
OFF-CAMPUS CENTER LEASES	101,559	104,065	105,359
TOTAL GRAD. & EXT. CAMPUS PROG.	222,257	333,053	0
TOTAL GRAD. & EXT. CAMPUS PROG.	1,492,290	3,038,644	2,832,816

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL 1993-94</u>	<u>OPENING BUDGET 1994-95</u>	<u>RECOMMENDED 1995-96</u>
CAUDILL COLL OF HUMANITIES (DEAN)	79,505	174,454	185,753
ART	725,090	602,627	642,728
ART GALLERY	6,919	6,685	6,685
COMMUNICATIONS	1,216,763	1,174,999	1,211,284
STUDENT PUBLICATIONS	96,312	92,744	92,878
ENGLISH, FOREIGN LANG & PHIL.	1,817,533	1,652,901	1,689,878
GEOGRAPHY, GOVERNMENT & HISTORY	1,137,047	1,061,037	1,156,403
MUSIC	1,337,760	1,327,649	1,352,090
UNIVERSITY BAND	31,088	28,000	28,000
TOTAL COLLEGE OF HUMANITIES	6,448,017	6,121,096	6,365,699
COLLEGE OF BUSINESS (DEAN)	167,548	162,261	208,592
ACCOUNTING AND ECONOMICS	956,018	955,641	919,261
INFORMATION SCIENCES	730,877	727,059	750,821
MANAGEMENT AND MARKETING	771,715	778,129	779,336
SMALL BUSINESS DEV CTR	0	0	56,708
CENTER FOR ECON & COMM ED	8,480	0	107,759
TOTAL COLLEGE OF BUSINESS	2,634,638	2,623,090	2,822,477
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES (DEAN)	217,807	181,723	191,761
STUDENT TEACHING/CLINICAL	245,103	225,725	233,934
ELEMENTARY EDUCATION	1,650,473	1,508,855	1,550,278
LEADERSHIP AND SECONDARY	1,133,049	1,099,687	1,091,413
CLEARINGHOUSE SCHOOL SERVICES	23,771	49,591	51,062
IN SERVICE TEACHER EDUCATION	30,203	53,536	53,536
HPER	1,040,573	878,325	891,219
MILITARY SCIENCE	29,457	29,350	9,042
PSYCHOLOGY	802,458	650,101	673,711
SOCIOLOGY	1,012,104	953,343	1,009,922
CORRECTIONAL RESEARCH & TRAINING	85,516	88,544	90,379
TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES	6,270,514	5,718,780	5,846,257

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
COLLEGE OF SCI & TECH (DEAN)	221,797	240,201	248,515
AGRICULTURE	575,573	523,602	506,409
UNIVERSITY FARM	308,021	188,291	165,775
EQUINE PROGRAM	0	0	36,947
BREEDING PROGRAM	0	0	69,956
FARM - MAINTENANCE	0	129,223	130,509
VET TECH PROGRAM	243,855	253,988	203,962
CHILD DEVELOPMENT CENTER	2,727	0	0
HUMAN SCIENCES	489,907	427,673	487,207
INDUST. EDUCATION & TECHNOLOGY	770,563	771,594	791,847
NURSING & ALLIED HEALTH-BSN	838,461	800,132	819,177
RAD TECH PROGRAM	228,648	221,384	227,780
RESPIRATORY THERAPY	133,216	0	0
NURSING & ALLIED HEALTH-ADN	285,354	316,130	323,382
BIOLOGICAL & ENVIRON. SCIENCES	1,018,487	954,564	921,446
WATER ANALYSIS LAB.	94,233	15,433	15,433
MATHEMATICS	1,112,821	982,681	994,724
PHYSICAL SCIENCES	1,024,251	1,044,068	1,052,264
TOTAL COLLEGE OF SCI & TECH	7,347,914	6,868,964	6,995,333
TOTAL ACADEMIC AFFAIRS	28,285,422	28,938,399	29,519,202
UNDIST INSTITUTIONAL SUPPORT	220,720	108,200	573,000
FACULTY-STAFF BENEFITS	389,334	789,489	652,720
ASHLAND CENTER FACILITY	0	0	145,000
BIG SANDY CENTER FACILITY	0	0	205,000
LICKING VALLEY FACILITY	0	0	38,293
TOTAL OTHER	610,054	897,689	1,614,013
TOTAL E & G EXPENDITURES	45,919,078	48,633,118	49,794,298
EDUC & GEN DEBT SERVICE	3,614,922	3,919,200	4,719,100
MANDATORY TRANSFERS	341,907	606,782	784,618
NON-MANDATORY TRANSFERS	495,059	1,805,700	2,325,984
TOTAL TRANSFERS	\$4,451,888	\$6,331,682	\$7,829,702
TOTAL E&G EXPENDITURES & TRANSFERS	\$50,370,966	\$54,964,800	\$57,624,000

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>ACTUAL 1993-94</u>	<u>OPENING BUDGET 1994-95</u>	<u>RECOMMENDED 1995-96</u>
AUXILIARY SERVICES			
RESIDENCE HALL - O&M	\$1,556,928	\$1,533,536	\$1,494,173
HOUSING TELECOMM	188,689	554,557	286,823
RESIDENCE HALL - CUSTODIAL	575,960	651,684	575,065
ACCRUED LEAVE ADJUST.	(2,619)	0	0
STUDENT FAMILY HOUSING-O&M	68,366	103,090	103,090
FACULTY/STAFF HOUSING-O&M	34,204	60,000	60,000
STUDENT HOUSING ADMINISTRATION	730,104	712,361	718,781
AUXILIARY FACILITY REMODELING	\$0	\$0	\$80,000
HOUSING LAUNDRY	0	15,000	15,000
TOTAL HOUSING	\$3,151,632	\$3,630,228	\$3,332,932
VENDING & CONCESSIONS	\$182,914	\$263,554	\$265,904
FOOD SERVICES	33,686	157,362	72,214
TOTAL FOOD SERVICES	\$216,600	\$420,916	\$338,118
UNIVERSITY STORE	\$2,345,437	\$2,544,226	\$2,149,401
GOLF COURSE	138,499	161,792	158,031
UNIVERSITY CENTER CUSTODIAL	82,370	84,171	86,475
UNIV CENTER - O & M	46,331	71,750	71,750
RECREATION ROOM	22,959	29,000	29,000
FOLK ART PROGRAM	123,721	172,507	129,916
TOTAL OTHER	\$2,759,317	\$3,063,446	\$2,624,573
TOTAL AUXILIARY EXPENDITURES	\$6,127,549	\$7,114,590	\$6,295,623
HOUSING DEBT SERVICE	\$2,055,659	\$2,181,910	\$2,487,477
OTHER AUX DEBT SERVICE	\$0	\$0	\$105,000
TOTAL AUXILIARY SERVICES	\$8,183,208	\$9,296,500	\$8,888,100
TOTAL INSTITUTIONAL	<u>\$58,554,174</u>	<u>\$64,261,300</u>	<u>\$66,512,100</u>

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
BOARD OF REGENTS			
Personnel Wages	\$4,994	\$5,280	\$5,448
Fringe Benefits	845	2,847	3,004
Operating Expenses	4,188	4,450	4,450
Capital Outlay	0	0	0
Total Board of Regents	\$10,027	\$12,577	\$12,902
PRESIDENT			
Personnel Wages	\$177,693	\$185,832	\$217,803
Fringe Benefits	35,855	40,779	50,831
Operating Expenses	49,740	36,229	32,662
Capital Outlay	5,685	0	0
Total President	\$268,973	\$262,840	\$301,296
AFFIRMATIVE ACTION			
Personnel Wages	\$6,000	\$0	\$0
Fringe Benefits	1,258	0	0
Operating Expenses	3,644	0	0
Capital Outlay	0	0	0
Total Affirmative Action	\$10,902	\$0	\$0
TOTAL PRESIDENT-ADMINISTRATION	\$289,902	\$275,417	\$314,198
VP FOR UNIVERSITY ADVANCEMENT			
Personnel Wages	\$163,508	\$137,955	\$141,577
Fringe Benefits	38,343	32,290	33,974
Operating Expenses	67,126	40,247	12,725
Capital Outlay	5,374	0	0
Total VP for University Advancement	\$274,351	\$210,492	\$188,276
PUBLICATION & PRINTING SERVICES			
Personnel Wages	\$179,040	\$202,161	\$194,698
Fringe Benefits	42,890	54,665	53,376
Operating Expenses	(117,365)	(49,629)	(49,981)
Capital Outlay	107,853	26,000	26,000
Total Publication & Printing Services	\$212,418	\$233,197	\$224,093
ALUMNI RELATIONS & DEVELOPMENT			
Personnel Wages	\$246,997	\$258,395	\$285,772
Fringe Benefits	58,728	69,682	78,655
Operating Expenses	142,677	97,774	110,863
Capital Outlay	6,534	5,000	0
Total Alumni Relations & Development	\$454,936	\$430,851	\$475,290

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
DEVELOPMENT			
Personnel Wages	\$1,291	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	5,853	0	0
Capital Outlay	0	0	0
Total Development	\$7,144	\$0	\$0
INSTITUTIONAL RELATIONS			
Personnel Wages	\$101,487	\$102,728	\$115,545
Fringe Benefits	24,145	26,218	31,752
Operating Expenses	27,060	28,222	49,032
Capital Outlay	0	0	0
Total Institutional Relations	\$152,692	\$157,168	\$196,329
OFFICE OF PUBLICATIONS			
Personnel Wages	\$646	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Office of Publications	\$646	\$0	\$0
WMKY RADIO			
Personnel Wages	\$248,923	\$242,129	\$237,143
Fringe Benefits	49,813	57,961	56,175
Operating Expenses	71,059	59,613	60,963
Capital Outlay	2,354	0	0
Total WMKY Radio	\$372,149	\$359,703	\$354,281
TOTAL UNIV. ADVANCEMENT			
	\$1,474,336	\$1,391,411	\$1,438,269
VP FOR ADMIN & FISCAL SERVICES			
Personnel Wages	\$107,625	\$110,223	\$114,394
Fringe Benefits	24,276	24,914	26,435
Operating Expenses	13,554	26,072	24,173
Capital Outlay	3,908	0	0
Total VP for Admin & Fiscal Services	\$149,363	\$161,209	\$165,002
BUDGETS & MANAGEMENT INFORMATION			
Personnel Wages	\$110,648	\$116,627	\$112,931
Fringe Benefits	24,811	27,449	27,016
Operating Expenses	7,487	16,167	14,940
Capital Outlay	3,156	0	0
Total Budgets & MI	\$146,102	\$160,243	\$154,887

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
FISCAL SERVICES			
Personnel Wages	\$117,759	\$131,936	\$134,920
Fringe Benefits	27,322	31,884	33,817
Operating Expenses	16,189	37,977	32,298
Capital Outlay	425	0	0
Total Fiscal Services	\$161,695	\$201,797	\$201,035
ACCOUNTING & BUDGETARY CONTROL			
Personnel Wages	\$355,559	\$367,798	\$377,601
Fringe Benefits	83,825	94,241	98,343
Operating Expenses	132,815	132,121	133,664
Capital Outlay	7,991	0	0
Total Accounting & Budgetary Control	\$580,190	\$594,160	\$609,608
PAYROLL			
Personnel Wages	\$61,792	\$63,679	\$68,509
Fringe Benefits	13,058	15,064	16,048
Operating Expenses	8,846	7,370	8,820
Capital Outlay	2,924	0	0
Total Payroll	\$86,620	\$86,113	\$93,377
PURCHASING			
Personnel Wages	\$102,460	\$110,559	\$116,244
Fringe Benefits	21,984	26,146	27,721
Operating Expenses	15,671	12,277	15,454
Capital Outlay	2,185	0	0
Total Purchasing	\$142,300	\$148,982	\$159,419
POST OFFICE			
Personnel Wages	\$44,211	\$46,743	\$48,282
Fringe Benefits	10,780	12,010	12,704
Operating Expenses	33,957	25,196	25,892
Capital Outlay	475	1,000	1,000
Total Post Office	\$89,423	\$84,949	\$87,878
STUDENT ID CARD			
Personnel Wages	\$38,220	\$41,687	\$48,034
Fringe Benefits	9,738	10,605	11,559
Operating Expenses	8,206	7,907	9,184
Capital Outlay	1,561	2,000	2,000
Total Student ID Card	\$57,725	\$62,199	\$70,777

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
HUMAN RESOURCES			
Personnel Wages	\$174,215	\$159,582	\$213,882
Fringe Benefits	42,548	40,850	46,939
Operating Expenses	41,963	114,971	114,991
Capital Outlay	3,772	2,000	2,000
Total Human Resources	\$262,498	\$317,403	\$377,812
RISK MANAGEMENT			
Personnel Wages	\$63,299	\$64,318	\$87,057
Fringe Benefits	15,006	16,359	21,089
Operating Expenses	9,764	8,303	40,227
Capital Outlay	2,812	0	0
Total Risk Management	\$90,881	\$88,980	\$148,373
OCCUPATIONAL SAFETY & HEALTH			
Personnel Wages	\$60,117	\$62,869	\$0
Fringe Benefits	13,413	14,856	0
Operating Expenses	25,690	33,253	0
Capital Outlay	3,808	0	0
Total Occ. Safety & Health	\$103,028	\$110,978	\$0
INTERNAL AUDITOR			
Personnel Wages	\$37,823	\$62,887	\$64,456
Fringe Benefits	9,320	16,936	17,513
Operating Expenses	4,071	2,699	2,632
Capital Outlay	0	0	0
Total Internal Auditor	\$51,214	\$82,522	\$84,601
INFORMATION TECHNOLOGY			
Personnel Wages	\$84,779	\$116,898	\$122,624
Fringe Benefits	19,297	24,504	26,268
Operating Expenses	44,462	193,857	74,338
Capital Outlay	12,058	14,903	13,003
Total Information Technology	\$160,596	\$350,162	\$236,233
ACADEMIC COMPUTING			
Personnel Wages	\$86,459	\$117,177	\$100,454
Fringe Benefits	21,233	31,084	26,097
Operating Expenses	641,424	517,408	19,856
Capital Outlay	32,268	9,000	9,000
Total Academic Computing	\$781,384	\$674,669	\$155,407

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
USER SERVICES			
Personnel Wages	\$379,195	\$360,161	\$396,950
Fringe Benefits	92,016	94,253	105,833
Operating Expenses	59,752	33,717	27,697
Capital Outlay	31,757	21,380	16,380
Total User Services	\$562,720	\$509,511	\$546,860
TELECOMMUNICATIONS			
Personnel Wages	\$160,505	\$134,990	\$193,206
Fringe Benefits	36,150	33,801	49,765
Operating Expenses	21,383	114,524	30,841
Capital Outlay	13,383	9,292	4,392
Total Telecommunications	\$231,421	\$292,607	\$278,204
NETWORK SERVICES			
Personnel Wages	\$77,477	\$81,862	\$85,080
Fringe Benefits	17,981	21,167	22,322
Operating Expenses	172,790	259,976	69,597
Capital Outlay	141,355	10,000	8,000
Total Network Services	\$409,603	\$373,005	\$184,999
COMPUTER CENTER			
Personnel Wages	\$67,968	\$70,892	\$71,287
Fringe Benefits	16,759	18,370	18,883
Operating Expenses	23,906	26,498	36,253
Capital Outlay	3,398	11,920	11,920
Total Computer Center	\$112,031	\$127,680	\$138,343
INFO TECH ALLOCATIONS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	(599,688)	(486,000)	0
Capital Outlay	0	0	0
Total Info Tech Allocations	(\$599,688)	(\$486,000)	\$0
STAFF CONGRESS			
Personnel Wages	\$4,798	\$3,600	\$3,600
Fringe Benefits	889	588	588
Operating Expenses	2,733	4,550	4,550
Capital Outlay	0	0	0
Total Staff Congress	\$8,420	\$8,738	\$8,738

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
PHYSICAL PLANT ADMINISTRATION			
Personnel Wages	\$196,467	\$221,907	\$208,363
Fringe Benefits	44,454	53,835	51,096
Operating Expenses	206,782	230,972	241,885
Capital Outlay	1,912	0	0
Total Phy Plant Admin.	\$449,615	\$506,714	\$501,344
RECYCLING PROGRAM			
Personnel Wages	\$14,564	\$14,653	\$19,293
Fringe Benefits	3,318	4,861	5,979
Operating Expenses	4,233	8,915	8,915
Capital Outlay	0	0	0
Total Recycling Program	\$22,115	\$28,429	\$34,187
GENERAL SERVICES			
Personnel Wages	\$161,820	\$166,921	\$167,233
Fringe Benefits	40,254	45,699	49,214
Operating Expenses	28,600	50,276	53,038
Capital Outlay	0	0	0
Total General Services	\$230,674	\$262,896	\$269,485
POWER PLANT			
Personnel Wages	\$280,215	\$307,129	\$314,403
Fringe Benefits	62,219	72,743	76,188
Operating Expenses	269,316	273,195	233,569
Capital Outlay	1,016	0	0
Total Power Plant	\$612,766	\$653,067	\$624,160
BUILDING MAINTENANCE			
Personnel Wages	\$695,927	\$743,963	\$754,663
Fringe Benefits	157,697	174,604	182,551
Operating Expenses	401,592	413,573	413,318
Capital Outlay	7,131	0	0
Total Building Maintenance	\$1,262,347	\$1,332,140	\$1,350,532
LAND AND GROUNDS MAINTENANCE			
Personnel Wages	\$115,344	\$128,392	\$132,739
Fringe Benefits	25,552	29,213	30,968
Operating Expenses	23,330	31,000	31,000
Capital Outlay	12,246	10,000	10,000
Total Land & Grounds Maint.	\$176,472	\$198,605	\$204,707

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
UTILITIES - E & G			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	732,223	906,265	899,565
Capital Outlay	0	0	0
Total Utilities - E & G	\$732,223	\$906,265	\$899,565
CUSTODIAL SERVICES			
Personnel Wages	\$561,636	\$623,830	\$657,609
Fringe Benefits	140,848	161,019	179,800
Operating Expenses	68,489	60,573	90,318
Capital Outlay	9,944	10,000	20,000
Total Custodial Services	\$780,917	\$855,422	\$947,727
PEST CONTROL			
Personnel Wages	\$16,411	\$17,014	\$17,284
Fringe Benefits	3,987	4,471	4,668
Operating Expenses	2,338	5,000	5,000
Capital Outlay	0	0	0
Total Pest Control	\$22,736	\$26,485	\$26,952
WAREHOUSE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	(9,237)	0	0
Capital Outlay	0	0	0
Total Warehouse	(\$9,237)	\$0	\$0
FACILITY REMODELING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	0
Capital Outlay	546,852	1,128,070	783,070
Total Facility Remodeling	\$546,852	\$1,128,070	\$783,070
MOTOR POOL			
Personnel Wages	\$131,380	\$139,521	\$131,497
Fringe Benefits	29,705	32,963	34,373
Operating Expenses	(28,818)	43,053	42,870
Capital Outlay	63,892	19,000	94,000
Total Motor Pool	\$196,159	\$234,537	\$302,740

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
UPHOLSTERY SHOP			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	43,611	40,000	20,000
Capital Outlay	0	0	0
Total Upholstery Shop	\$43,611	\$40,000	\$20,000
MAINTENANCE ALLOCATIONS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	(868,657)	(755,239)	(715,876)
Capital Outlay	0	0	0
Total Maintenance Allocations	(\$868,657)	(\$755,239)	(\$715,876)
TOTAL PHYSICAL PLANT	\$4,198,593	\$5,417,391	\$5,248,593
TOTAL ADMIN & FISCAL SERVICES	\$7,786,119	\$9,367,298	\$8,950,146
VICE PRESIDENT FOR STUDENT LIFE			
Personnel Wages	\$156,812	\$145,379	\$148,329
Fringe Benefits	31,313	32,802	34,393
Operating Expenses	23,680	19,347	26,361
Capital Outlay	8,526	0	0
Total V.P. for Student Life	\$220,331	\$197,528	\$209,083
COUNSELING & HEALTH SERVICES			
Personnel Wages	\$322,579	\$338,934	\$313,350
Fringe Benefits	40,627	49,417	39,659
Operating Expenses	29,891	32,026	30,968
Capital Outlay	2,561	0	0
Total Couns & Health Services	\$395,658	\$420,377	\$383,977
FINANCIAL AID			
Personnel Wages	\$269,775	\$264,775	\$266,342
Fringe Benefits	62,773	69,114	71,237
Operating Expenses	48,656	40,492	40,148
Capital Outlay	0	0	0
Total Financial Aid	\$381,204	\$374,381	\$377,727
GRANTS AND SCHOLARSHIPS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	0
Grants,Loans,Benefits	1,976,723	2,117,492	2,309,492
Capital Outlay	0	0	0
Total Grants and Scholarships	\$1,976,723	\$2,117,492	\$2,309,492

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
INSTITUTIONAL WORK-STUDY			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	0
Grants,Loans,Benefits	0	290,000	290,000
Capital Outlay	0	0	0
Total Institutional Work-Study	\$0	\$290,000	\$290,000
TUITION WAIVER			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	0
Grants,Loans,Benefits	776,171	545,000	495,000
Capital Outlay	0	0	0
Total Tuition Waiver	\$776,171	\$545,000	\$495,000
STUDENT DEVELOPMENT			
Personnel Wages	\$58,236	\$58,745	\$83,874
Fringe Benefits	13,675	15,249	22,701
Operating Expenses	13,257	18,588	18,038
Capital Outlay	0	0	0
Total Student Development	\$85,168	\$92,582	\$124,613
STUDENT ACTIVITIES			
Personnel Wages	\$297,560	\$278,549	\$285,602
Fringe Benefits	60,309	65,739	66,827
Operating Expenses	222,131	349,008	345,350
Capital Outlay	344	0	0
Total Student Activities	\$580,344	\$693,296	\$697,779
CHEERLEADERS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	16,259	14,970	14,970
Capital Outlay	0	0	0
Total Cheerleaders	\$16,259	\$14,970	\$14,970
MINORITY STUDENT AFFAIRS			
Personnel Wages	\$50,599	\$36,680	\$37,047
Fringe Benefits	9,664	9,596	9,795
Operating Expenses	23,423	33,206	33,121
Capital Outlay	1,482	0	0
Total Minority Student Affairs	\$85,168	\$79,482	\$79,963

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
PUBLIC SAFETY			
Personnel Wages	\$376,631	\$402,820	\$404,670
Fringe Benefits	83,447	92,263	93,823
Operating Expenses	79,131	67,027	59,577
Capital Outlay	21,319	3,000	1,000
Total Public Safety	\$560,528	\$565,110	\$559,070
SUBTOTAL STUDENT LIFE	\$5,077,554	\$5,390,218	\$5,541,674
DIRECTOR OF ATHLETICS			
Personnel Wages	\$160,602	\$170,461	\$173,540
Fringe Benefits	35,398	39,496	39,756
Operating Expenses	93,841	62,126	96,058
Capital Outlay	1,207	0	0
Total Director of Athletics	\$291,048	\$272,083	\$309,354
TRAINER			
Personnel Wages	\$58,840	\$56,229	\$57,310
Fringe Benefits	13,773	14,646	15,119
Operating Expenses	76,751	79,422	80,283
Capital Outlay	3,150	0	0
Total Trainer	\$152,514	\$150,297	\$152,712
SPORTS INFORMATION			
Personnel Wages	\$45,008	\$44,609	\$45,707
Fringe Benefits	11,070	12,186	12,661
Operating Expenses	22,362	20,182	20,233
Capital Outlay	1,097	0	0
Total Sports Information	\$79,537	\$76,977	\$78,601
BASEBALL - MEN'S			
Personnel Wages	\$55,610	\$46,102	\$46,102
Fringe Benefits	8,945	10,116	10,236
Operating Expenses	98,736	91,284	93,662
Capital Outlay	3,708	4,000	4,000
Total Baseball - Men's	\$166,999	\$151,502	\$154,000
BASKETBALL - MEN'S			
Personnel Wages	\$150,584	\$151,465	\$136,863
Fringe Benefits	31,679	35,894	33,579
Operating Expenses	169,216	141,041	144,314
Capital Outlay	0	0	0
Total Basketball - Men's	\$351,479	\$328,400	\$314,756

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
FOOTBALL			
Personnel Wages	\$217,209	\$214,238	\$206,434
Fringe Benefits	48,074	51,411	50,607
Operating Expenses	453,357	416,038	429,672
Capital Outlay	1,292	5,000	5,000
Total Football	\$719,932	\$686,687	\$691,713
GOLF-MEN'S			
Personnel Wages	\$6,385	\$6,428	\$6,557
Fringe Benefits	1,341	1,382	1,410
Operating Expenses	36,283	32,800	33,920
Capital Outlay	0	0	0
Total Golf-Men's	\$44,009	\$40,610	\$41,887
TENNIS-MEN'S			
Personnel Wages	\$4,797	\$5,048	\$5,142
Fringe Benefits	342	356	363
Operating Expenses	29,102	29,960	32,280
Capital Outlay	0	0	0
Total Tennis-Men's	\$34,241	\$35,364	\$37,785
SWIMMING			
Personnel Wages	\$7,143	\$7,143	\$0
Fringe Benefits	1,512	1,536	0
Operating Expenses	26,292	30,240	0
Capital Outlay	747	0	0
Total Swimming	\$35,694	\$38,919	\$0
CROSS COUNTRY			
Personnel Wages	\$13,659	\$15,142	\$15,365
Fringe Benefits	836	853	870
Operating Expenses	50,295	54,867	71,978
Capital Outlay	0	0	0
Total Cross Country	\$64,790	\$70,862	\$88,213
BASKETBALL-WOMEN'S			
Personnel Wages	\$76,732	\$94,677	\$96,482
Fringe Benefits	16,702	19,403	19,935
Operating Expenses	115,974	123,438	126,548
Capital Outlay	459	0	0
Total Basketball-Women's	\$209,867	\$237,518	\$242,965

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
<i>SOFTBALL - WOMEN'S</i>			
Personnel Wages	\$12,700	\$25,300	\$30,550
Fringe Benefits	888	6,012	7,259
Operating Expenses	55,433	65,000	67,800
Capital Outlay	1,100	0	0
<i>Total Softball - Women's</i>	\$70,121	\$96,312	\$105,609
<i>TENNIS - WOMEN'S</i>			
Personnel Wages	\$3,906	\$4,064	\$5,448
Fringe Benefits	821	874	892
Operating Expenses	26,555	30,460	32,780
Capital Outlay	0	0	0
<i>Total Tennis - Women's</i>	\$31,282	\$35,398	\$39,120
<i>VOLLEYBALL - WOMEN'S</i>			
Personnel Wages	\$31,388	\$34,500	\$34,770
Fringe Benefits	6,405	7,515	7,694
Operating Expenses	92,272	93,039	96,040
Capital Outlay	0	0	0
<i>Total Volleyball - Women's</i>	\$130,065	\$135,054	\$138,504
<i>RIFLE</i>			
Personnel Wages	\$3,000	\$3,120	\$1,592
Fringe Benefits	230	2,383	2,175
Operating Expenses	8,516	8,200	14,810
Capital Outlay	2,367	3,000	3,000
<i>Total Rifle</i>	\$14,113	\$16,703	\$21,577
<i>SUBTOTAL ATHLETICS</i>	\$2,395,691	\$2,372,686	\$2,416,796
<i>TOTAL STUDENT LIFE</i>	\$7,473,245	\$7,762,904	\$7,958,470
<i>EXEC. VP FOR ACAD AFFAIRS & DEAN OF FAC</i>			
Personnel Wages	\$136,410	\$237,986	\$221,676
Fringe Benefits	30,163	47,604	47,511
Operating Expenses	76,014	74,483	73,924
Capital Outlay	32,344	0	0
<i>Total Exec. VP for Acad Affairs & Dean of Fac</i>	\$274,931	\$360,073	\$343,111
<i>REGISTRAR</i>			
Personnel Wages	\$176,675	\$185,941	\$184,061
Fringe Benefits	45,640	50,985	52,012
Operating Expenses	37,581	40,129	39,184
Capital Outlay	12,309	0	0
<i>Total Registrar</i>	\$272,205	\$277,055	\$275,257

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
LIBRARY AND INSTRUCTIONAL MEDIA			
Personnel Wages	\$984,171	\$990,786	\$1,022,627
Fringe Benefits	231,857	258,040	268,588
Operating Expenses	159,152	175,951	173,449
Capital Outlay	493,743	520,726	520,726
Total Library & Instr. Media	\$1,868,923	\$1,945,503	\$1,985,390
FACULTY DEVELOPMENT FUND			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	28,356	63,679	63,679
Capital Outlay	0	0	0
Total Faculty Development Fund	\$28,356	\$63,679	\$63,679
FACULTY SENATE			
Personnel Wages	\$7,654	\$7,936	\$8,541
Fringe Benefits	2,686	3,000	3,234
Operating Expenses	3,345	4,125	4,192
Capital Outlay	710	0	0
Total Faculty Senate	\$14,395	\$15,061	\$15,967
RESEARCH, GRANTS & CONTRACTS			
Personnel Wages	\$139,036	\$141,493	\$144,263
Fringe Benefits	32,446	37,113	38,333
Operating Expenses	18,370	25,398	24,820
Capital Outlay	329	0	0
Total Res, Grants & Contracts	\$190,181	\$204,004	\$207,416
UNDIST INSTRUCTIONAL SUPPORT			
Personnel Wages	(\$1,301)	\$156,425	\$118,425
Fringe Benefits	0	26,403	18,241
Operating Expenses	9,684	10,699	80,699
Capital Outlay	0	0	0
Total Undist Instruct Support	\$8,383	\$193,527	\$217,365
TOTAL ACADEMIC AFFAIRS-VP	\$2,657,374	\$3,058,902	\$3,108,185
ACADEMIC SUPPORT SERVICES			
UNDERGRADUATE PROGRAMS (DEAN)			
Personnel Wages	\$149,113	\$142,249	\$122,954
Fringe Benefits	29,850	31,208	26,213
Operating Expenses	52,294	49,244	49,078
Capital Outlay	5,240	0	0
Total Undergraduate Programs (Dean)	\$236,497	\$222,701	\$198,245

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
PLANNING			
Personnel Wages	\$59,979	\$56,355	\$92,356
Fringe Benefits	12,804	14,524	24,340
Operating Expenses	15,168	68,209	23,787
Capital Outlay	2,543	0	0
Total Planning	\$90,494	\$139,088	\$140,483
HONORS PROGRAM			
Personnel Wages	\$6,683	\$7,029	\$7,127
Fringe Benefits	1,541	2,852	3,002
Operating Expenses	8,267	7,088	6,658
Capital Outlay	707	0	0
Total Honors Program	\$17,198	\$16,969	\$16,787
OFFICE OF RECRUITMENT & RETENTION			
Personnel Wages	\$234,847	\$240,514	\$300,403
Fringe Benefits	60,278	66,972	86,565
Operating Expenses	173,129	231,940	234,619
Capital Outlay	4,726	0	0
Total Office of Recruitment & Retention	\$472,980	\$539,426	\$621,587
CRITICAL THINKING CENTER			
Personnel Wages	\$9,074	\$12,029	\$7,127
Fringe Benefits	2,508	5,637	3,002
Operating Expenses	2,880	3,000	3,000
Capital Outlay	0	0	0
Total Critical Thinking Center	\$14,462	\$20,666	\$13,129
INTERNATIONAL EDUCATION			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	1,528	2,711	2,711
Capital Outlay	0	0	0
Total International Education	\$1,528	\$2,711	\$2,711
AREA HEALTH EDUCATION SYSTEMS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	15,919	16,645	16,645
Capital Outlay	0	0	0
Total Area Health Ed. Systems	\$15,919	\$16,645	\$16,645

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
ACADEMIC SERVICES CENTER			
Personnel Wages	\$320,035	\$300,849	\$289,331
Fringe Benefits	68,656	73,755	70,713
Operating Expenses	15,464	16,801	16,444
Capital Outlay	6,058	0	0
Total Academic Services Center	\$410,213	\$391,405	\$376,488
CAREER PLANNING & PLACEMENT			
Personnel Wages	\$51,944	\$53,888	\$54,938
Fringe Benefits	12,969	14,279	14,758
Operating Expenses	10,407	8,570	8,241
Capital Outlay	0	0	0
Total Career Plan. & Placement	\$75,320	\$76,737	\$77,937
TESTING CENTER			
Personnel Wages	\$55,191	\$48,295	\$49,400
Fringe Benefits	12,071	13,004	13,496
Operating Expenses	25,658	21,276	21,527
Capital Outlay	7,144	0	0
Total Testing Center	\$100,064	\$82,575	\$84,423
TOTAL ACADEMIC SUPPORT SERVICES	\$1,434,675	\$1,508,923	\$1,548,435
GRAD & EXT CAMPUS PROGRAMS (DEAN)			
Personnel Wages	\$178,234	\$522,004	\$525,752
Fringe Benefits	35,447	38,281	40,209
Operating Expenses	19,172	19,179	20,393
Capital Outlay	1,027	0	0
Total Grad & Ext Camp Programs (Dean)	\$233,880	\$579,464	\$586,354
COMM DEV & CONT EDUCATION			
Personnel Wages	\$147,546	\$117,602	\$122,059
Fringe Benefits	26,195	30,237	31,841
Operating Expenses	69,372	152,463	82,977
Capital Outlay	2,175	0	0
Total Comm Dev & Cont Education	\$245,288	\$300,302	\$236,877
FACULTY RESEARCH			
Personnel Wages	\$11,413	\$0	\$0
Fringe Benefits	1,994	0	0
Operating Expenses	34,293	50,000	65,000
Capital Outlay	7,433	0	0
Total Faculty Research	\$55,133	\$50,000	\$65,000

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
REGIONAL CAMPUS			
Personnel Wages	\$9,880	\$131,200	\$131,200
Fringe Benefits	1,476	0	0
Operating Expenses	211,727	114,504	114,568
Capital Outlay	0	0	0
Total Regional Campus	\$223,083	\$245,704	\$245,768
SUMMER SESSIONS			
Personnel Wages	\$10,000	\$870,178	\$975,000
Fringe Benefits	0	161,687	195,000
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Summer Sessions	\$10,000	\$1,031,865	\$1,170,000
FACULTY RECRUITING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	33,231	0	0
Capital Outlay	0	0	0
Total Faculty Recruiting	\$33,231	\$0	\$0
ASHLAND AREA EXT. CAMPUS CTR.			
Personnel Wages	\$94,213	\$100,763	\$96,067
Fringe Benefits	24,044	26,706	26,556
Operating Expenses	24,527	25,000	33,283
Capital Outlay	0	0	0
Total Ashland Area Ext Camp Ctr	\$142,784	\$152,469	\$155,906
LICKING VALLEY EDUC. SER. CTR.			
Personnel Wages	\$59,117	\$61,565	\$65,835
Fringe Benefits	13,264	15,889	16,910
Operating Expenses	15,691	16,000	26,734
Capital Outlay	0	0	0
Total Licking Valley Educ Ser Ctr	\$88,072	\$93,454	\$109,479

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
<i>BIG SANDY EXT CAMPUS CTR</i>			
Personnel Wages	\$88,185	\$95,425	\$86,139
Fringe Benefits	20,155	24,443	22,598
Operating Expenses	24,508	28,400	40,936
Capital Outlay	4,155	0	0
<i>Total BIG SANDY EXT CAMP CTR</i>	\$137,003	\$148,268	\$149,673
<i>LEES DLS</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	8,400
Capital Outlay	0	0	0
<i>Total LEES DLS</i>	\$0	\$0	\$8,400
<i>DISTANCE LEARNING EDUC</i>			
Personnel Wages	\$67,144	\$69,711	\$70,912
Fringe Benefits	18,201	17,627	18,294
Operating Expenses	13,052	16,727	16,153
Capital Outlay	3,162	0	0
<i>Total Distance Learning Education</i>	\$101,559	\$104,065	\$105,359
<i>OFF-CAMPUS CENTER LEASES</i>			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	222,257	333,053	0
Capital Outlay	0	0	0
<i>Total Off-Campus Center Leases</i>	\$222,257	\$333,053	\$0
<i>TOTAL GRAD. & EXT. CAMPUS PROG.</i>	\$1,492,290	\$3,038,644	\$2,832,816
<i>CAUDILL COLL OF HUMANITIES (DEAN)</i>			
Personnel Wages	\$47,058	\$108,465	\$117,601
Fringe Benefits	10,452	25,196	27,673
Operating Expenses	21,817	40,793	40,479
Capital Outlay	178	0	0
<i>Total Caudill Coll of Humanities (Dean)</i>	\$79,505	\$174,454	\$185,753
<i>ART</i>			
Personnel Wages	\$564,899	\$459,106	\$486,419
Fringe Benefits	127,244	119,522	130,807
Operating Expenses	29,490	23,999	25,502
Capital Outlay	3,457	0	0
<i>Total Art</i>	\$725,090	\$602,627	\$642,728

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
ART GALLERY			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	6,919	6,685	6,685
Capital Outlay	0	0	0
Total Art Gallery	\$6,919	\$6,685	\$6,685
COMMUNICATIONS			
Personnel Wages	\$936,854	\$885,219	\$913,144
Fringe Benefits	215,495	234,198	243,836
Operating Expenses	57,737	55,582	54,304
Capital Outlay	6,677	0	0
Total Communications	\$1,216,763	\$1,174,999	\$1,211,284
STUDENT PUBLICATIONS			
Personnel Wages	\$0	\$8,700	\$8,700
Fringe Benefits	0	0	0
Operating Expenses	71,310	76,044	76,178
Capital Outlay	25,002	8,000	8,000
Total Student Publications	\$96,312	\$92,744	\$92,878
ENGLISH, FOREIGN LANG & PHIL.			
Personnel Wages	\$1,444,487	\$1,283,478	\$1,312,209
Fringe Benefits	334,787	335,905	346,413
Operating Expenses	33,275	33,518	31,256
Capital Outlay	4,984	0	0
Total Eng., For. Lang. & Phil.	\$1,817,533	\$1,652,901	\$1,689,878
GEOGRAPHY, GOVERNMENT & HISTORY			
Personnel Wages	\$891,311	\$827,083	\$901,889
Fringe Benefits	208,277	210,431	232,938
Operating Expenses	30,269	23,523	21,576
Capital Outlay	7,190	0	0
Total Geography, Gov. & History	\$1,137,047	\$1,061,037	\$1,156,403
MUSIC			
Personnel Wages	\$1,026,217	\$1,009,378	\$1,028,183
Fringe Benefits	243,296	262,740	270,296
Operating Expenses	61,307	55,531	53,611
Capital Outlay	6,940	0	0
Total Music	\$1,337,760	\$1,327,649	\$1,352,090

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
UNIVERSITY BAND			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	31,088	28,000	28,000
Capital Outlay	0	0	0
Total University Band	\$31,088	\$28,000	\$28,000
TOTAL COLLEGE OF HUMANITIES	\$6,448,017	\$6,121,096	\$6,365,699
COLLEGE OF BUSINESS (DEAN)			
Personnel Wages	\$84,891	\$76,930	\$117,881
Fringe Benefits	17,223	22,051	27,648
Operating Expenses	59,335	63,280	63,063
Capital Outlay	6,099	0	0
Total College of Business (Dean)	\$167,548	\$162,261	\$208,592
ACCOUNTING AND ECONOMICS			
Personnel Wages	\$763,262	\$752,897	\$723,168
Fringe Benefits	178,621	188,479	183,206
Operating Expenses	13,486	14,265	12,887
Capital Outlay	649	0	0
Total Accounting and Economics	\$956,018	\$955,641	\$919,261
INFORMATION SCIENCES			
Personnel Wages	\$586,373	\$567,726	\$586,434
Fringe Benefits	128,014	146,379	152,341
Operating Expenses	14,374	12,954	12,046
Capital Outlay	2,116	0	0
Total Information Sciences	\$730,877	\$727,059	\$750,821
MANAGEMENT AND MARKETING			
Personnel Wages	\$612,214	\$596,689	\$614,473
Fringe Benefits	140,222	150,437	154,251
Operating Expenses	16,640	31,003	10,612
Capital Outlay	2,639	0	0
Total Management and Marketing	\$771,715	\$778,129	\$779,336
CENTER FOR ECON & COMM ED			
Personnel Wages	\$0	\$0	\$51,930
Fringe Benefits	0	0	15,829
Operating Expenses	8,480	0	40,000
Capital Outlay	0	0	0
Total Ctr for Econ & Comm Educ	\$8,480	\$0	\$107,759

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
<i>SMALL BUSINESS DEV CTR</i>			
Personnel Wages	\$0	\$0	\$45,168
Fringe Benefits	0	0	11,540
Operating Expenses	0	0	0
Capital Outlay	0	0	0
<i>Total Small Business Dev Ctr</i>	\$0	\$0	\$56,708
<i>TOTAL COLLEGE OF BUSINESS</i>	\$2,634,638	\$2,623,090	\$2,822,477
<i>COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES (DEAN)</i>			
Personnel Wages	\$144,727	\$108,409	\$116,275
Fringe Benefits	33,302	25,160	27,456
Operating Expenses	37,479	48,154	48,030
Capital Outlay	2,299	0	0
<i>Total Educ. & Behavioral Sci. (Dean)</i>	\$217,807	\$181,723	\$191,761
<i>STUDENT TEACHING/CLINICAL</i>			
Personnel Wages	\$142,127	\$130,576	\$137,080
Fringe Benefits	24,368	27,237	29,131
Operating Expenses	73,887	67,912	67,723
Capital Outlay	4,721	0	0
<i>Total Student Teaching/Clinical</i>	\$245,103	\$225,725	\$233,934
<i>ELEMENTARY EDUCATION</i>			
Personnel Wages	\$1,323,382	\$1,172,683	\$1,203,249
Fringe Benefits	298,184	308,925	319,966
Operating Expenses	24,533	27,247	27,063
Capital Outlay	4,374	0	0
<i>Total Elementary Education</i>	\$1,650,473	\$1,508,855	\$1,550,278
<i>LEADERSHIP AND SECONDARY ED.</i>			
Personnel Wages	\$920,216	\$855,708	\$847,377
Fringe Benefits	183,772	221,391	222,572
Operating Expenses	26,676	22,588	21,464
Capital Outlay	2,385	0	0
<i>Total Leadership and Secondary Ed.</i>	\$1,133,049	\$1,099,687	\$1,091,413
<i>CLEARINGHOUSE SCHOOL SERVICES</i>			
Personnel Wages	\$11,928	\$30,054	\$31,087
Fringe Benefits	3,288	9,087	9,525
Operating Expenses	8,555	10,450	10,450
Capital Outlay	0	0	0
<i>Total Clearinghouse School Services</i>	\$23,771	\$49,591	\$51,062

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
<i>IN SERVICE TEACHER EDUCATION</i>			
Personnel Wages	\$25,780	\$52,700	\$52,700
Fringe Benefits	2,365	0	0
Operating Expenses	2,058	836	836
Capital Outlay	0	0	0
<i>Total In Service Teacher Ed.</i>	\$30,203	\$53,536	\$53,536
<i>HPER</i>			
Personnel Wages	\$836,277	\$682,301	\$691,737
Fringe Benefits	181,105	176,734	181,071
Operating Expenses	20,254	19,290	18,411
Capital Outlay	2,937	0	0
<i>Total HPER</i>	\$1,040,573	\$878,325	\$891,219
<i>MILITARY SCIENCE</i>			
Personnel Wages	\$15,386	\$15,951	\$0
Fringe Benefits	3,852	4,299	0
Operating Expenses	10,219	9,100	9,042
Capital Outlay	0	0	0
<i>Total Military Science</i>	\$29,457	\$29,350	\$9,042
<i>PSYCHOLOGY</i>			
Personnel Wages	\$641,822	\$512,769	\$531,513
Fringe Benefits	136,475	125,413	131,345
Operating Expenses	19,416	11,919	10,853
Capital Outlay	4,745	0	0
<i>Total Psychology</i>	\$802,458	\$650,101	\$673,711
<i>SOCIOLOGY</i>			
Personnel Wages	\$804,002	\$742,699	\$786,432
Fringe Benefits	176,716	192,116	206,207
Operating Expenses	27,548	18,528	17,283
Capital Outlay	3,838	0	0
<i>Total Sociology</i>	\$1,012,104	\$953,343	\$1,009,922
<i>CORRECTIONAL RESEARCH & TRAINING</i>			
Personnel Wages	\$51,471	\$63,213	\$64,681
Fringe Benefits	11,232	13,977	14,517
Operating Expenses	13,765	5,354	5,181
Capital Outlay	9,048	6,000	6,000
<i>Total Corr., Research & Training</i>	\$85,516	\$88,544	\$90,379
<i>TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES</i>	\$6,270,514	\$5,718,780	\$5,846,257

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)			
Personnel Wages	\$86,754	\$123,880	\$130,405
Fringe Benefits	18,597	27,167	29,222
Operating Expenses	76,937	89,154	88,888
Capital Outlay	39,509	0	0
Total College of Sci & Tech (Dean)	\$221,797	\$240,201	\$248,515
AGRICULTURE			
Personnel Wages	\$449,329	\$397,804	\$390,507
Fringe Benefits	98,753	101,904	100,034
Operating Expenses	27,065	23,894	15,868
Capital Outlay	426	0	0
Total Agriculture	\$575,573	\$523,602	\$506,409
UNIVERSITY FARM			
Personnel Wages	\$100,767	\$66,385	\$59,864
Fringe Benefits	23,956	16,304	15,309
Operating Expenses	179,998	105,602	90,602
Capital Outlay	3,300	0	0
Total University Farm	\$308,021	\$188,291	\$165,775
EQUINE PROGRAM			
Personnel Wages	\$0	\$0	\$12,812
Fringe Benefits	0	0	3,935
Operating Expenses	0	0	20,200
Capital Outlay	0	0	0
Total Equine Program	\$0	\$0	\$36,947
BREEDING PROGRAM			
Personnel Wages	\$0	\$0	\$27,264
Fringe Benefits	0	0	7,692
Operating Expenses	0	0	35,000
Capital Outlay	0	0	0
Total Breeding Program	\$0	\$0	\$69,956
FARM - MAINTENANCE			
Personnel Wages	\$0	\$28,225	\$29,078
Fringe Benefits	0	7,998	8,431
Operating Expenses	0	93,000	93,000
Capital Outlay	0	0	0
Total Farm - Maintenance	\$0	\$129,223	\$130,509

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
VET TECH PROGRAM			
Personnel Wages	\$182,558	\$189,250	\$147,091
Fringe Benefits	45,873	49,219	38,930
Operating Expenses	15,176	15,519	17,941
Capital Outlay	248	0	0
Total Vet Tech Program	\$243,855	\$253,988	\$203,962
CHILD DEVELOPMENT CENTER			
Personnel Wages	\$2,530	\$0	\$0
Fringe Benefits	193	0	0
Operating Expenses	4	0	0
Capital Outlay	0	0	0
Total Child Development Center	\$2,727	\$0	\$0
HUMAN SCIENCES			
Personnel Wages	\$361,589	\$307,113	\$353,934
Fringe Benefits	87,113	81,124	94,452
Operating Expenses	39,371	39,436	38,821
Capital Outlay	1,834	0	0
Total Human Sciences	\$489,907	\$427,673	\$487,207
INDUST. EDUCATION & TECHNOLOGY			
Personnel Wages	\$575,816	\$577,158	\$593,320
Fringe Benefits	132,680	148,515	154,100
Operating Expenses	42,180	45,921	44,427
Capital Outlay	19,887	0	0
Total Indust. Educ. & Tech.	\$770,563	\$771,594	\$791,847
NURSING & ALLIED HEALTH-BSN			
Personnel Wages	\$638,199	\$611,537	\$623,377
Fringe Benefits	148,327	159,951	164,667
Operating Expenses	37,388	28,644	31,133
Capital Outlay	14,547	0	0
Total Nursing & Allied Hlth-BSN	\$838,461	\$800,132	\$819,177
RAD TECH PROGRAM			
Personnel Wages	\$178,352	\$167,083	\$172,041
Fringe Benefits	41,617	45,515	47,353
Operating Expenses	8,679	8,786	8,386
Capital Outlay	0	0	0
Total Rad Tech Program	\$228,648	\$221,384	\$227,780

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
RESPIRATORY THERAPY			
Personnel Wages	\$106,413	\$0	\$0
Fringe Benefits	21,692	0	0
Operating Expenses	5,111	0	0
Capital Outlay	0	0	0
Total Respiratory Therapy	\$133,216	\$0	\$0
NURSING & ALLIED HEALTH-ADN			
Personnel Wages	\$216,968	\$237,909	\$243,844
Fringe Benefits	54,399	64,210	66,515
Operating Expenses	13,388	14,011	13,023
Capital Outlay	599	0	0
Total Nursing & Allied Hlth-ADN	\$285,354	\$316,130	\$323,382
BIOLOGICAL & ENVIRON. SCIENCES			
Personnel Wages	\$773,431	\$730,349	\$702,147
Fringe Benefits	172,133	184,762	181,108
Operating Expenses	39,908	39,453	38,191
Capital Outlay	33,015	0	0
Total Bio. & Environ. Sciences	\$1,018,487	\$954,564	\$921,446
WATER ANALYSIS LAB			
Personnel Wages	\$33,851	\$5,280	\$5,280
Fringe Benefits	6,245	0	0
Operating Expenses	11,617	10,153	10,153
Capital Outlay	42,520	0	0
Total Water Analysis Lab	\$94,233	\$15,433	\$15,433
MATHEMATICS			
Personnel Wages	\$800,868	\$765,601	\$772,580
Fringe Benefits	187,465	198,698	205,002
Operating Expenses	19,096	18,382	17,142
Capital Outlay	105,392	0	0
Total Mathematics	\$1,112,821	\$982,681	\$994,724
PHYSICAL SCIENCES			
Personnel Wages	\$788,657	\$800,119	\$804,184
Fringe Benefits	189,485	201,647	207,024
Operating Expenses	40,533	42,302	41,056
Capital Outlay	5,576	0	0
Total Physical Sciences	\$1,024,251	\$1,044,068	\$1,052,264
TOTAL COLLEGE OF SCI & TECH	\$7,347,914	\$6,868,964	\$6,995,333
TOTAL ACADEMIC AFFAIRS	\$28,285,422	\$28,938,399	\$29,519,202

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
OTHER			
UNDIST INSTITUTIONAL SUPPORT			
Personnel Wages	\$0	\$80,000	\$65,000
Fringe Benefits	0	0	0
Operating Expenses	205,243	28,200	393,000
Capital Outlay	15,477	0	115,000
Total Undist Inst Support	\$220,720	\$108,200	\$573,000
FACULTY-STAFF BENEFITS			
Personnel Wages	(\$56)	\$0	\$0
Fringe Benefits	389,390	789,489	652,720
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Faculty-Staff Benefits	\$389,334	\$789,489	\$652,720
ASHLAND CENTER FACILITY			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	145,000
Capital Outlay	0	0	0
Total Ashland Center Facility	\$0	\$0	\$145,000
BIG SANDY CENTER FACILITY			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	205,000
Capital Outlay	0	0	0
Total Big Sandy Center Facility	\$0	\$0	\$205,000
LICKING VALLEY CENTER FACILITY			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	38,293
Capital Outlay	0	0	0
Total Licking Valley Center Facility	\$0	\$0	\$38,293
TOTAL OTHER	\$610,054	\$897,689	\$1,614,013
TOTAL E & G EXPENDITURES	\$45,919,078	\$48,633,118	\$49,794,298

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
MANDATORY TRANSFERS			
EDUC & GEN DEBT SERVICE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	0
Debt Service	3,614,922	3,919,200	4,719,100
Capital Outlay	0	0	0
Total E & G Debt Service	\$3,614,922	\$3,919,200	\$4,719,100
MANDATORY TRANSFERS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	341,907	606,782	784,618
Capital Outlay	0	0	0
Total Mandatory Transfers	\$341,907	\$606,782	\$784,618
TOTAL MANDATORY TRANSFERS	\$3,956,829	\$4,525,982	\$5,503,718
NON-MANDATORY TRANSFERS			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	0
Capital Outlay	495,059	1,805,700	2,325,984
Total Non-Mandatory Transfers	\$495,059	\$1,805,700	\$2,325,984
TOTAL E&G EXPENDITURES & TRANSFER	\$50,370,966	\$54,964,800	\$57,624,000
AUXILIARY SERVICES			
HOUSING			
RESIDENCE HALL - O&M			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	1,519,130	1,533,536	1,444,173
Capital Outlay	37,798	0	50,000
Total Residence Hall - O&M	\$1,556,928	\$1,533,536	\$1,494,173
HOUSING TELECOMM			
Personnel Wages	\$15,583	\$6,800	\$6,800
Fringe Benefits	0	0	0
Operating Expenses	173,106	547,757	280,023
Capital Outlay	0	0	0
Total HOUSING TELECOMM	\$188,689	\$554,557	\$286,823

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
RESIDENCE HALL - CUSTODIAL			
Personnel Wages	\$377,232	\$437,708	\$378,240
Fringe Benefits	75,057	91,786	74,635
Operating Expenses	123,422	122,190	122,190
Capital Outlay	249	0	0
Total Residence Hall-Custodial	\$575,960	\$651,684	\$575,065
ACCRUED LEAVE ADJUSTMENT			
Personnel Wages	(\$2,619)	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Total Accrued Leave Adjustment	(\$2,619)	\$0	\$0
STUDENT FAMILY HOUSING-O&M			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	68,366	103,090	103,090
Capital Outlay	0	0	0
Total Student Family Housing-O&M	\$68,366	\$103,090	\$103,090
FACULTY/STAFF HOUSING-O&M			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	34,204	60,000	60,000
Capital Outlay	0	0	0
Total Faculty/Staff Housing-O&M	\$34,204	\$60,000	\$60,000
STUDENT HOUSING ADMINISTRATION			
Personnel Wages	\$351,255	\$340,595	\$350,680
Fringe Benefits	77,064	89,942	93,810
Operating Expenses	205,362	204,731	203,105
Capital Outlay	96,423	77,093	71,186
Total Student Housing Administration	\$730,104	\$712,361	\$718,781
HOUSING LAUNDRY			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	5,000	5,000
Capital Outlay	0	10,000	10,000
Total Housing Laundry	\$0	\$15,000	\$15,000
TOTAL HOUSING	\$3,151,632	\$3,630,228	\$3,252,932

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
FOOD SERVICES			
VENDING & CONCESSIONS			
Personnel Wages	\$45,159	\$57,343	\$58,984
Fringe Benefits	9,435	11,444	12,147
Operating Expenses	126,743	192,767	192,773
Capital Outlay	1,577	2,000	2,000
Total Vending & Concessions	\$182,914	\$263,554	\$265,904
FOOD SERVICES			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	21,716	122,862	37,714
Capital Outlay	11,970	34,500	34,500
Total Food Services	\$33,686	\$157,362	\$72,214
TOTAL FOOD SERVICES	\$216,600	\$420,916	\$338,118
UNIVERSITY STORE			
Personnel Wages	\$193,904	\$198,897	\$202,091
Fringe Benefits	42,110	45,403	47,293
Operating Expenses	2,097,287	2,235,335	1,835,426
Capital Outlay	12,136	64,591	64,591
Total University Store	\$2,345,437	\$2,544,226	\$2,149,401
GOLF COURSE			
Personnel Wages	\$57,277	\$70,998	\$71,594
Fringe Benefits	10,737	17,402	14,380
Operating Expenses	70,179	65,769	64,434
Capital Outlay	306	7,623	7,623
Total Golf Course	\$138,499	\$161,792	\$158,031
UNIVERSITY CENTER CUSTODIAL			
Personnel Wages	\$54,427	\$55,848	\$57,324
Fringe Benefits	14,154	15,893	16,721
Operating Expenses	10,614	10,680	10,680
Capital Outlay	3,175	1,750	1,750
Total Univ Center Custodial	\$82,370	\$84,171	\$86,475
UNIV CENTER - O & M			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	46,331	71,750	71,750
Capital Outlay	0	0	0
Total Univ Center - O & M	\$46,331	\$71,750	\$71,750

OPERATING BUDGET DETAIL

BUDGET UNIT	ACTUAL 1993-94	OPENING BUDGET 1994-95	RECOMMENDED 1995-96
RECREATION ROOM			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	20,764	28,250	28,250
Capital Outlay	2,195	750	750
Total Recreation Room	\$22,959	\$29,000	\$29,000
FOLK ART PROGRAM			
Personnel Wages	\$45,194	\$86,700	\$109,557
Fringe Benefits	12,406	13,378	20,359
Operating Expenses	52,661	64,429	0
Capital Outlay	13,460	8,000	0
Total Folk Art Program	\$123,721	\$172,507	\$129,916
AUXILIARY FACILITY REMODELING			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	80,000
Total Aux Facility Remodeling	\$0	\$0	\$80,000
TOTAL AUXILIARY EXPENDITURES	\$6,127,549	\$7,114,590	\$6,295,623
MANDATORY TRANSFERS			
HOUSING DEBT SERVICE			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Debt Service	2,055,659	2,181,910	2,487,477
Total Housing Debt Service	\$2,055,659	\$2,181,910	\$2,487,477
OTHER AUX DEBT SERVICES			
Personnel Wages	\$0	\$0	\$0
Fringe Benefits	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Debt Service	0	0	105,000
Total Other Aux Debt Services	\$0	\$0	\$105,000
TOTAL AUXILIARY SERVICES	\$8,183,208	\$9,296,500	\$8,888,100
TOTAL INSTITUTIONAL	\$58,554,174	\$64,261,300	\$66,512,100