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1997/98
**OPERATING BUDGET
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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 1997/98 University Budget encompassing all unrestricted operating units. This budget totals \$69.87 million of which approximately \$36.83 million will be provided through direct state appropriations. The remaining funds represent revenues from tuition and fees, sales and services of educational activities, auxiliary enterprises and other sources. The 1997/98 unrestricted operating budget may be summarized (in millions) as follows:

Educational and General Revenues		
State Appropriations	\$36.83	52.7%
Tuition and Fees	19.54	28.0%
Sales & Services of Educational Activities	.71	1.0%
Other Sources	<u>4.11</u>	<u>5.9%</u>
Total Educational & General	<u>\$61.19</u>	<u>87.6%</u>
Auxiliary Enterprises	<u>\$8.68</u>	<u>12.4%</u>
Total Unrestricted Revenues	<u>\$69.87</u>	<u>100.0%</u>
Institutional Expenditures		
Personnel Services	\$42.63	61.0%
Operating Expenditures	12.57	18.0%
Grants, Loans, Benefits	3.86	5.5%
Capital Outlay	3.72	5.3%
Debt Service	<u>7.09</u>	<u>10.2%</u>
Total Expenditures	<u>\$69.87</u>	<u>100.0%</u>

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

June 13, 1997

Ronald G. Eaglin, President

**Resolution
Budget Adoption
1997-98**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling **\$69,872,600**, are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 1997, and ending June 30, 1998, 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 **\$69,872,600** 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's 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

	Opening Budget 1995-96	Actual 1995-96	Opening Budget 1996-97	Recommended 1997-98
REVENUES				
TUITION AND FEES	\$18,402,400	\$18,768,496	\$18,837,900	\$19,544,300
STATE APPROPRIATIONS	34,142,200	34,185,948	34,896,200	36,826,200
SALES AND SERVICES	685,000	885,056	670,000	705,000
OTHER SOURCES	654,400	1,836,694	953,500	1,196,200
FUND BALANCE	3,525,000	0	2,660,600	2,693,500
INDIRECT COST REIMB	215,000	286,446	255,000	225,000
Total E&G Revenues	\$57,624,000	\$55,962,640	\$58,273,200	\$61,190,200
EXPENDITURES				
INSTRUCTION	\$22,641,000	\$23,258,274	\$22,953,000	\$23,937,639
RESEARCH	65,000	62,304	75,000	285,000
PUBLIC SERVICE	807,214	1,009,068	990,828	1,019,731
LIBRARIES	1,985,390	2,074,571	2,009,083	2,179,373
ACADEMIC SUPPORT	2,994,977	3,410,898	3,253,240	3,533,055
STUDENT SERVICES	5,218,317	5,427,373	5,394,042	5,616,643
INSTITUTIONAL SUPPORT	7,739,315	6,582,326	8,084,614	9,563,782
OPERATIONS & MAINTENANCE	5,248,593	4,794,364	4,498,881	5,369,740
FINANCIAL AID	3,094,492	3,016,003	3,496,492	3,858,310
Total E & G Expenditures	\$49,794,298	\$49,635,181	\$50,755,180	\$55,363,273
TRANSFERS				
MANDATORY	\$5,503,718	\$5,141,377	\$4,963,426	\$5,035,704
NON-MANDATORY	2,325,984	1,606,711	2,353,184	797,784
Total E & G Transfers	\$7,829,702	\$6,748,088	\$7,316,610	\$5,833,488
Total E&G Expenditures & Transfers	\$57,624,000	\$56,383,269	\$58,071,790	\$61,196,761

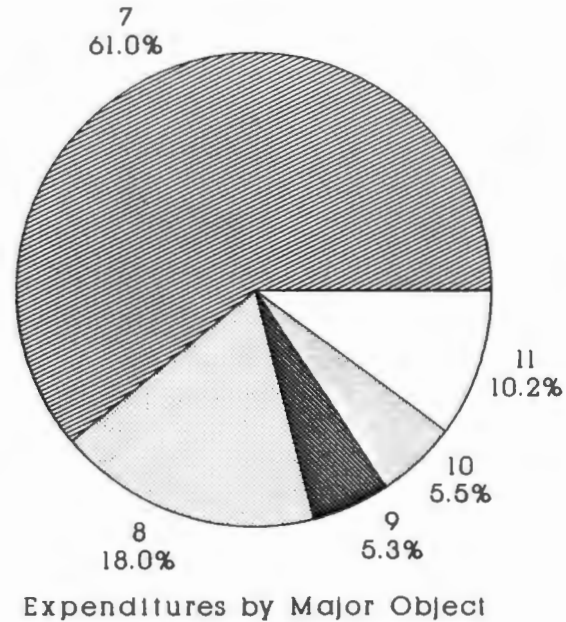
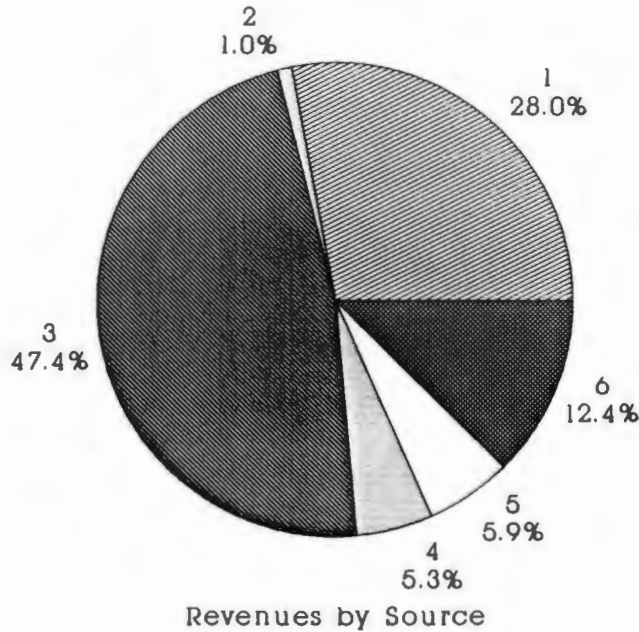
AUXILIARY ENTERPRISES REVENUE AND EXPENDITURE SUMMARY

	Opening Budget <u>1995-96</u>	Actual <u>1995-96</u>	Opening Budget <u>1996-97</u>	Recommended <u>1997-98</u>
REVENUES				
HOUSING	\$5,347,100	\$5,051,849	\$5,095,100	\$5,179,600
FOOD SERVICES	494,500	474,162	469,000	466,000
UNIVERSITY STORE	2,500,000	2,540,911	2,892,200	2,892,200
GOLF COURSE	124,000	82,278	124,000	110,000
REBUDGETED FUND BALANCE	380,000	0	0	0
OTHER SOURCES	42,500	49,891	38,600	34,600
Total Auxiliary Revenues	<u>\$8,888,100</u>	<u>\$8,199,091</u>	<u>\$8,618,900</u>	<u>\$8,682,400</u>
EXPENDITURES				
HOUSING	\$3,332,932	\$3,621,628	\$3,211,420	\$3,070,544
FOOD SERVICES	338,118	237,472	281,608	268,437
UNIVERSITY STORE	2,149,401	2,422,580	2,544,521	2,545,556
GOLF COURSE	158,031	137,547	138,532	139,996
OTHER	317,141	174,182	207,398	214,475
Total Auxiliary Expenditures	<u>\$6,295,623</u>	<u>\$6,593,409</u>	<u>\$6,383,479</u>	<u>\$6,239,008</u>
TRANSFERS				
TRANSFER - HOUSING DEBT SERVICE	\$2,487,477	\$2,222,608	\$2,340,831	\$2,340,831
TRANSFER - OTHER DEBT SERVICE	105,000	97,056	96,000	96,000
Total Auxiliary Transfers	<u>\$2,592,477</u>	<u>\$2,319,664</u>	<u>\$2,436,831</u>	<u>\$2,436,831</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$8,888,100</u>	<u>\$8,913,073</u>	<u>\$8,820,310</u>	<u>\$8,675,839</u>
TOTAL INSTITUTION	<u>\$66,512,100</u>	<u>\$65,296,341</u>	<u>\$66,892,100</u>	<u>\$69,872,600</u>

Summary of Unrestricted Revenues and Expenditures 1997-98 Operating Budget

	Opening Budget 1996-97	Percent of Total	Recommended 1997-98	Percent of Total
REVENUES BY SOURCE				
Educational and General				
Tuition and Fees	\$18,837,900	32.3%	\$19,544,300	31.9%
Governmental Appropriations - Operating	31,164,300	53.5%	33,134,800	54.2%
Governmental Appropriations - NAHS	0	0.0%	3,100	0.0%
Governmental Appropriations - Debt Service	3,731,900	6.4%	3,688,300	6.0%
Sales and Services of Educational Activities	670,000	1.1%	705,000	1.2%
Other Sources	3,869,100	6.6%	4,114,700	6.7%
Total Educational and General	\$58,273,200	100.0%	\$61,190,200	100.0%
Auxiliary Enterprises	\$8,618,900		\$8,682,400	
TOTAL REVENUES	\$66,892,100		\$69,872,600	
EXPENDITURES BY MAJOR OBJECT				
Personnel Services	\$40,633,193	60.7%	\$42,628,639	61.0%
Operating Expenditures	13,130,004	19.6%	12,569,556	18.0%
Grants, Loans, Benefits	3,496,492	5.2%	3,858,310	5.5%
Capital Outlay	3,231,710	4.8%	3,727,613	5.3%
Debt Service	6,400,701	9.6%	7,088,482	10.2%
TOTAL EXPENDITURES	\$66,892,100	100.0%	\$69,872,600	100.0%
EXPENDITURES BY MAJOR FUNCTION				
Educational and General				
Instruction	\$22,953,000	45.2%	\$23,937,639	43.2%
Research	75,000	0.1%	285,000	0.5%
Public Service	990,828	2.0%	1,019,731	1.8%
Library	2,009,083	4.0%	2,179,373	3.9%
Academic Support	3,253,240	6.4%	3,533,055	6.4%
Student Services	5,394,042	10.6%	5,616,643	10.1%
Institutional Support	8,084,614	15.9%	9,563,782	17.3%
Operations & Maintenance	4,498,881	8.9%	5,369,740	9.7%
Student Financial Aid	3,496,492	6.9%	3,858,310	7.0%
Total E & G Expenditures	\$50,755,180	100.0%	\$55,363,273	100.0%
Transfers	\$7,316,610		\$5,833,488	
Total Educational and General	\$58,071,790		\$61,196,761	
Auxiliary Enterprises				
Student Services	\$6,383,479	72.4%	\$6,239,008	71.9%
Mandatory Transfers	2,436,831	27.6%	2,436,831	28.1%
Total Auxiliary Enterprises	\$8,820,310	100.0%	\$8,675,839	100.0%
TOTAL EXPENDITURES BY FUNCTION	\$66,892,100		\$69,872,600	

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 1997-98**



REVENUES BY SOURCE

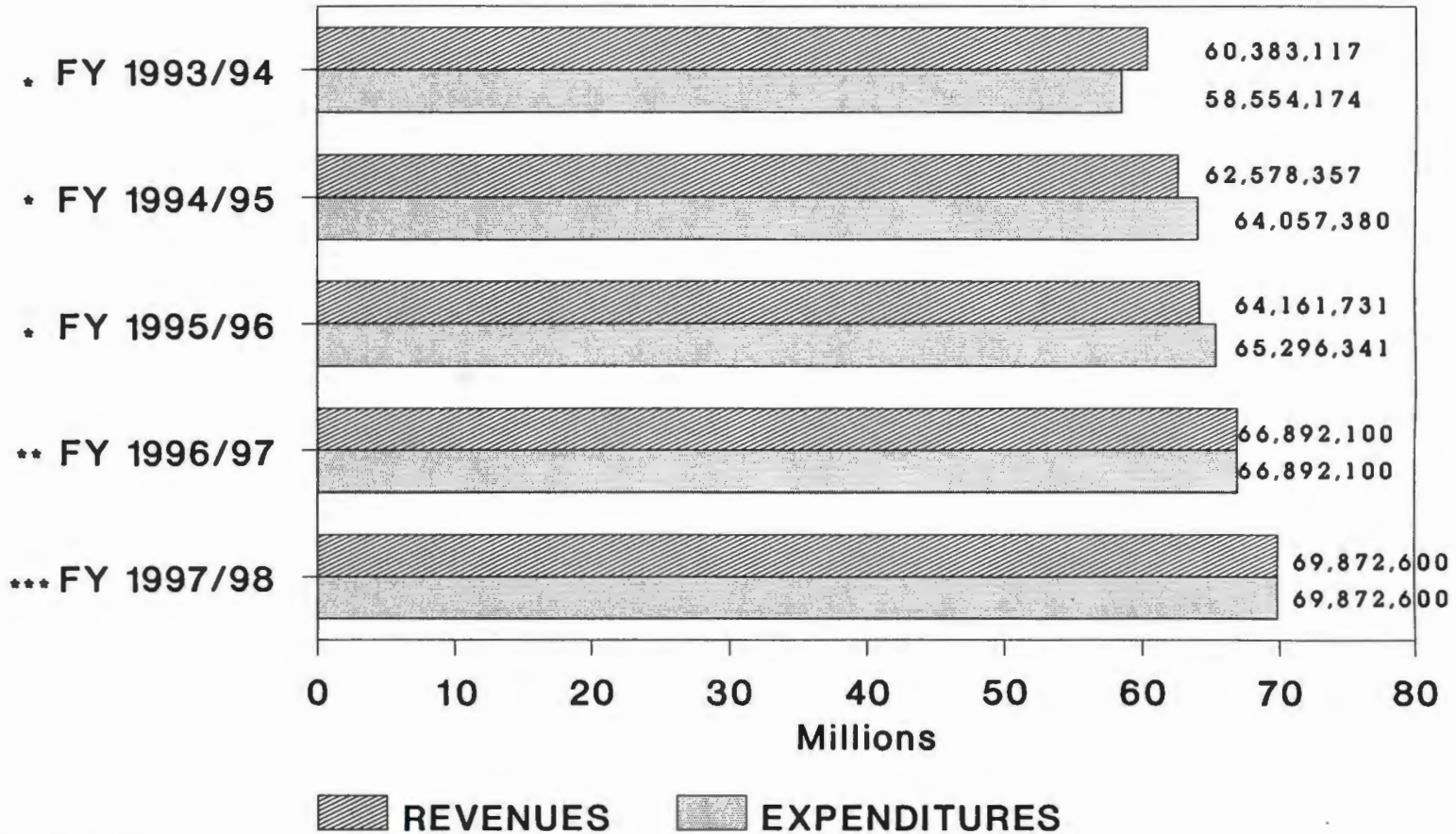
1. Tuition & Fees	\$19,544,300	28.0%
2. Sales & Services of Educ. Act.	705,000	1.0%
3. State Appropriations - Operating	33,137,900	47.4%
4. State Appropriations - Debt Service	3,688,300	5.3%
5. Other Sources	4,114,700	5.9%
6. Auxiliary Services	8,682,400	12.4%
TOTAL REVENUES	\$69,872,600	100.0%

EXPENDITURES BY MAJOR OBJECT

7. Personnel Services	\$42,628,639	61.0%
8. Operating Expenditures	12,569,556	18.0%
9. Capital Outlay	3,727,613	5.3%
10. Grants, Loans, Benefits	3,858,310	5.5%
11. Debt Service	7,088,482	10.2%
TOTAL EXPENDITURES	\$69,872,600	100.0%

MOREHEAD STATE UNIVERSITY ANALYSIS OF REVENUES VS EXPENDITURES

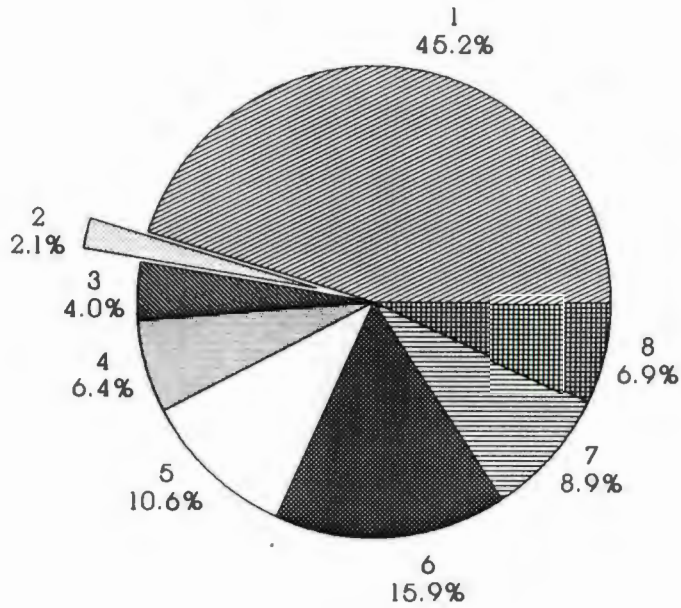
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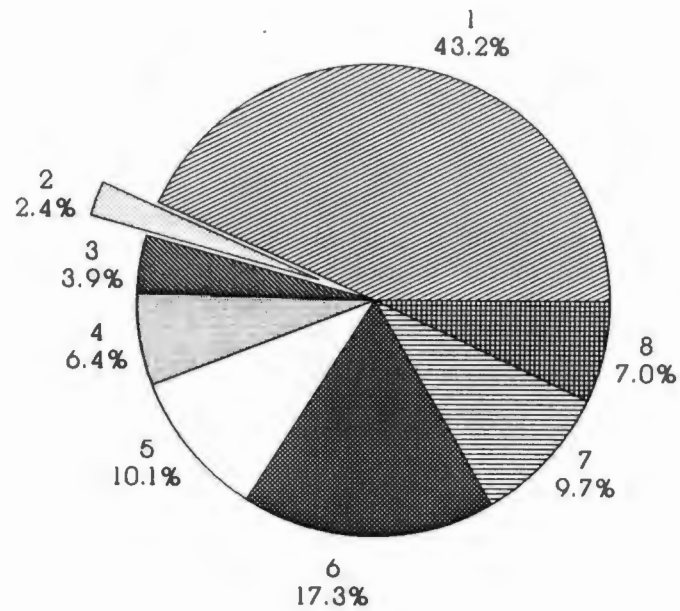
- * Actual
- ** Opening Budget
- *** Recommended

MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS

PROPOSED 1996/97



PROPOSED 1997/98



- 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 1997**

<u>Tuition & Mandatory Fees</u>	FY 1996-97		FY 1997-98	
	<u>Full-Time Fall & Spring Semester</u>	<u>Part-Time & Summer Term Per Credit Hr</u>	<u>Full-Time Fall & Spring Semester</u>	<u>Part-Time & Summer Term Per Credit Hr</u>
Resident				
Undergraduate	\$1,045	\$88	\$1,085	\$91
Graduate	\$1,135	\$127	\$1,175	\$131
Non-Resident				
Undergraduate	\$2,785	\$233	\$2,885	\$241
Graduate	\$3,055	\$340	\$3,155	\$351

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. Such non-resident students will not be charged more than the full-time out-of-state rate for regular course loads.*

STUDENT HOUSING

RESIDENCE HALL RENTALS	FY 1996-97			FY 1997-98		
	Weekly	Per Semester	Summer Term	Weekly	Per Semester	Summer Term
Alumni Tower	\$55.00	\$746.00	\$226.00	\$60.00	\$783.00	\$237.00
Butler Hall	\$54.00	\$709.00	\$218.00	\$58.00	\$744.00	\$229.00
Cartmell Hall	\$55.00	\$746.00	\$226.00	\$60.00	\$783.00	\$237.00
Cooper Hall	\$55.00	\$746.00	\$226.00	\$60.00	\$783.00	\$237.00
East Mignon Hall	\$57.00	\$767.00	\$233.00	\$62.00	\$805.00	\$245.00
Fields Hall	\$63.00	\$835.00	\$247.00	\$66.00	\$877.00	\$259.00
Mignon Tower	\$57.00	\$767.00	\$233.00	\$62.00	\$805.00	\$245.00
Mignon Hall	\$57.00	\$767.00	\$233.00	\$62.00	\$805.00	\$245.00
Nunn Hall	\$57.00	\$767.00	\$233.00	\$62.00	\$805.00	\$245.00
Regents Hall	\$55.00	\$746.00	\$226.00	\$60.00	\$783.00	\$237.00
Thompson Hall	\$63.00	\$835.00	\$247.00	\$66.00	\$877.00	\$259.00
Waterfield Hall	\$54.00	\$709.00	\$218.00	\$58.00	\$744.00	\$229.00
West Mignon Hall	\$57.00	\$767.00	\$233.00	\$62.00	\$805.00	\$245.00
Wilson Hall	\$55.00	\$746.00	\$226.00	\$60.00	\$783.00	\$237.00
APARTMENTS						
Fraternity Housing:						
Gilley Apartments		\$710.00	\$210.00		\$746.00	\$221.00
Other:						
Mays Hall Apartments		\$210.00 per month / per student			\$210.00 per month / per student	

Notes:

1. Above rates are for standard occupancy unless otherwise noted.
2. Private and semi-private occupancy (not applicable to 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 who reside in the residence halls on or before the Spring 1998 semester and maintain continuous residence (excluding Summer Sessions) in student housing are guaranteed a rate not to exceed the above schedule. This guarantee does not apply to 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 1996-97</u>	<u>FY 1997-98</u>
		<u>Per Semester</u>	<u>Per Semester</u>
COLLEGE OF SCIENCE & TECHNOLOGY			
Creative Foods	- HS 130		\$25.00
	- HS 136		\$25.00
	- HS 231		\$25.00
	- HS 438		\$25.00
	- HS 590		\$25.00
	- HS 592		\$25.00
Floral Design	- AGR 317	\$27.00	\$35.00
Horsemanship	- AGR 108	\$10.00/cr hr	\$10.00/cr hr
	- AGR 109	\$10.00/cr hr	\$10.00/cr hr
	- AGR 110	\$10.00/cr hr	\$10.00/cr hr
	- AGR 118	\$10.00/cr hr	\$10.00/cr hr
	- AGR 119	\$10.00/cr hr	\$10.00/cr hr
	- AGR 120	\$10.00/cr hr	\$10.00/cr hr
Nursing Program Testing Fees	- NURB 350	\$8.00	\$8.00
	- NURB 351	\$8.00	\$8.00
	- NURB 450	\$20.00	\$20.00
	- NURB 253	\$8.00	\$8.00
	- NURB 360	\$16.00	\$16.00
	- NURA 101	\$8.00	\$8.00
	- NURA 102	\$8.00	\$8.00
	- NURA 204	\$60.00	\$65.00
	- NURB 480	\$30.00	\$30.00
	- NURB 499C		\$12.00
CAUDILL COLLEGE OF HUMANITIES			
Camera Rental Fee	- JOUR 285	\$15.00	\$15.00
Historical Tours Transportation Fee	- HIST 544	\$60.00	\$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-\$18.00
Locker Rental			
Per semester or summer session			\$3.00
Per academic year (Fall & Spring)			\$5.00
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES			
Military Science Activity Fee		\$5.00	\$5.00

COURSE AND RELATED FEES
(Continued)

	<u>FY 1996-97</u>	<u>FY 1997-98</u>
OTHER FEES		
Correspondence Course Registration	\$15.00 (plus tuition)	\$15.00 (plus tuition)
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 (KET)	\$18.00 (plus tuition)	\$20.00 (plus tuition)
EDUCATIONAL ACTIVITIES - SALES AND SERVICES		
Athletics Admission Prices:		
Football		
- Season Reserved (6 home games)	\$30.00	\$35.00
- Season Reserved (Faculty/Staff)	\$24.00	\$28.00
- Season Box	\$300.00	\$300.00
- Gate Reserved	\$6.00	\$7.00
- Gate General Admission	\$4.00	\$5.00
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
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
Career Planning & Placement		
- Per Package	\$2.00	\$2.00
- Job Vacancy bulletin (per quarter)	\$15.00	\$15.00
- Career Development Handouts	\$1.00	\$2.00
- Resume Expert Disk		\$25.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES
(Continued)

	<u>FY 1996-97</u>	<u>FY 1997-98</u>
Change of Schedule Fee (requested by student)	\$10.00	\$10.00
Deferred Payment Application Fee		
Up to \$1,000	\$35.00	\$35.00
Over \$1,000	\$70.00	\$70.00
Graduation Fee	\$10.00	\$10.00
I.D. Card - with special events	\$90.00	\$105.00
I.D. Card - replacement	\$10.00	\$10.00
Late Registration Fee	\$50.00	\$50.00
Library (applies to students, faculty, staff and community borrowers)		
Fines:		
Overdue Library Item - per day	\$0.50	\$0.50
Overdue Reserve Item - per hour	\$0.50	\$0.50
Overdue Recalled Item - per day (maximum \$20)	\$1.00	\$1.00
Overdue Library AV Equipment - per day	\$2.00	\$2.00
Graphic Arts Center		
- Graphics	\$0.01-\$6.00	\$0.01-\$6.00
Lost Item Charges:		
Non-Print	cost	cost
Regular Print Minimum	\$50.00	\$50.00
Serial Issue Minimum	\$15.00	\$15.00
Serial Volumn Minimum	\$70.00	\$70.00
Lost Item Processing		\$15.00
Other Library Fees:		
Damaged Library Materials	\$10.00-\$50.00	\$10.00-\$50.00
Locker Rentals - per semester	\$5.00	\$5.00
Microform Reader/Printer - per copy	\$0.20	\$0.20
Online Database Searches	cost	cost
Community User Card		\$3.00
Non-Payment Fee	\$75.00	\$75.00
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$20.00	\$20.00
BSN Challenge Examination	\$50.00	\$50.00
CLEP	\$50.00	\$50.00
College of Education Graduation Exit Exam		
- On Campus	\$15.00	\$18.00
- Off Campus	\$23.00	\$23.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 1996-97</u>	<u>FY 1997-98</u>
CPP	\$20.00	\$20.00
CTBS		
- Initial	\$10.00	\$10.00
- Retest	\$3.00 each sub-test	\$3.00 each sub-test
Departmental Proficiency	\$50.00	\$50.00
GED		
- Initial	\$25.00	\$25.00
- Retest	\$5.00 each sub-test	\$5.00 each sub-test
Guidance and Counseling Exam		
-On Campus	\$15.00	\$18.00
-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	\$10.00
Strong-Campbell Interest Inv	\$7.00	\$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	\$5/hr + cost of supplies
- Large animal	\$10/hr + cost of supplies	\$10/hr + cost of supplies
Anesthesia, inhalation		
- Small animal	\$15/hr + cost of supplies	\$15/hr + cost of supplies
- Large animal	\$25/hr + cost of supplies	\$25/hr + cost of supplies
Laboratory Fees	cost of reagents and supplies	cost of reagents and supplies
Medical Treatment	cost of supplies	cost of supplies
Radiographs	\$3 room fee + cost of supplies	\$3 room fee + cost of supplies
Surgical Room Fee		
- Small animal	\$15 per procedure	\$15 per procedure
- Large animal	\$25 per procedure	\$25 per procedure
Equine Service Fees:		
Board Fee - per day	\$6.00	\$6.00
Equine Breeding Fees	\$300.00-\$750.00	\$300.00-\$750.00
(Stud Fees)		
Misc. Equine Breeding Fees	\$5.00-\$150.00	\$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 1996-97</u>	<u>FY 1997-98</u>
Air Conditioner Installation	\$35.00	\$35.00
Blueprint Fee	\$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	\$35.00	\$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
Printing Services:		
Coin Operated Copiers - per copy	\$0.10	\$0.10
Color Copies (8.5" x 11")		
- 1 to 10 copies	\$1.00	\$1.00
- 11 or more	\$0.85	\$0.85
Color Copies (11" x 17")		
- 1 to 10 copies	\$2.00	\$2.00
- 11 or more	\$1.75	\$1.75
Color Transparencies	\$2.50	\$2.50
Service Charges:		
- Returned checks	\$20.00	\$20.00
- Collection of returned checks	cost	cost
- 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 1996-97</u>	<u>FY 1997-98</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	\$50.00	\$50.00
Penalties (after end of semester)		
- \$1 to \$49 balance	\$10.00	\$10.00
- Over \$49	\$25.00	\$25.00
Towing Fee		
	Per contract cost + \$10 Admin Fee	Per contract cost + \$10 Admin Fee
- Impound Fee (per day)	\$3.00	\$3.00
Violations - Non-Registered Vehicles	\$15.00	\$15.00
Violations - Registered Vehicles	\$5.00	\$5.00
- After 7 Days	\$10.00	\$10.00

OTHER CHARGES
(Continued)

	<u>FY 1996-97</u>	<u>FY 1997-98</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
Wellness Center (effective July 1)		
Membership Fees Per Year		
Employee (Based on Salary)		
less than \$20,000	\$60.00	\$60.00
\$20,001 - \$40,000	\$120.00	\$120.00
greater than \$40,000	\$180.00	\$180.00
Spouse/Retiree	\$60.00	\$120.00
Assessment Fee		
Faculty/Staff/Students (members)	\$15.00	\$15.00
Spouces/Retirees/Non-members	\$25.00	\$25.00
Body Fat Percentage Retest	\$2.00	\$2.00
Cholesterol Retest	\$10.00	\$10.00
Towel Service		
Per semester	\$20.00	\$20.00
Per year	\$30.00	\$30.00
Per towel	\$0.50	\$0.50

AUXILIARY SERVICES

	<u>FY 1996-97</u> <u>Per Month</u>	<u>FY 1997-98</u> <u>Per Month</u>
Student Family Housing (Effective July 1)		
Apartments (one bedroom)		
- Furnished	\$260.00 +	\$260.00 +
- Unfurnished	\$235.00 +	\$235.00 +
- Furnished & With Air Conditioning	\$270.00 +	\$270.00 +
- Unfurnished & With Air Conditioning	\$245.00 +	\$245.00 +
Lakewood Terrace		
- 2 Bedroom unfurnished	\$330.00 +	\$330.00 +
- 3 Bedroom unfurnished	\$350.00 +	\$350.00 +
Studio Apartments		
- Furnished	\$240.00 +	\$240.00 +
- Unfurnished	\$215.00 +	\$215.00 +
Faculty/Staff Housing (Effective July 1)		
210 Gevedon Place	\$325.00 #	\$325.00 #
335 E. Second Street	\$325.00 #	\$325.00 #
339 E. Second Street	\$325.00 #	\$325.00 #
343 E. Second Street	\$325.00 #	\$325.00 #
514 N. Wilson Avenue	\$360.00 #	
ADUC Apartment	\$280.00 +	\$280.00 +
McClure Circle and N. Wilson Avenue	\$350.00 #	
216 Downing Hall (unfurnished studio apartment)	\$140.00 +	\$210.00 +
304 Tippett Avenue (main house)	\$450.00 #	\$450.00 #
304A Tippett Avenue (apartment)	\$150.00 #	\$150.00 #
121 Fourth Street	\$275.00 #	\$325.00 #
358 University Street	\$400.00 #	\$400.00 #
Housing/Room Deposits		
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	\$341.00 (plus work assignment)	\$358.00 (plus work assignment)

Notes:

+ Rate includes utilities and cable TV.

Rate does not include utilities.

OTHER AUXILIARY SERVICES

	<u>FY 1996-97</u>	<u>FY 1997-98</u>
Golf Course Fees		
Cart:		
- 9 holes <i>(Per Rider)</i>	\$9.50	\$5.00
- 18 holes <i>(Per Rider)</i>	\$16.00	\$8.00
- Single Rider 9 holes	\$4.75	
- Single Rider 18 holes	\$8.00	
Club Rentals	\$4.00	\$4.00
Driving Range - Bucket of Balls	\$2.25	\$2.00
Hand Pull Carts	\$2.00	\$2.00
Greens Fees:		
9 Holes		
- Students	\$5.00	\$5.00
- Others	\$7.00	\$6.00
18 Holes		
- Students	\$7.00	\$7.00
- Others	\$11.00	\$10.00
- Before 10:00 am or After 5:00 pm		
Green Fee and Cart		\$10.00
Memberships - (Effective July 1)		
- Faculty/Staff Single	\$270.00	\$300.00
- Faculty/Staff Family	\$390.00	\$425.00
- Others Single	\$300.00	\$350.00
- Others Family	\$450.00	\$475.00
- Students (Annual)	\$140.00	\$175.00
- Students (Per Semester)	\$50.00	\$60.00
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

NOTE: The Golf Course fees may be amended upon recommendation of the Golf Course Manager and approval of the President when necessary.

OTHER AUXILIARY SERVICES

(Continued)

	<u>FY 1996-97</u>	<u>FY 1997-98</u>
MSU/SCMC Child Care Center		
Care Plans (per week):		
Infant		
Five Days	\$66.00	\$66.00
Three Days	\$44.00	\$44.00
Two Days	\$32.00	\$32.00
Toddler		
Five Days	\$61.00	\$61.00
Three Days	\$40.00	\$40.00
Two Days	\$29.00	\$29.00
Preschool		
Five Days	\$57.00	\$57.00
Three Days	\$38.00	\$38.00
Two Days	\$27.00	\$27.00
After School Care Plans (per week):		
Arrival between 12:00 pm and 2:30 pm		
Five Days	\$30.00	\$30.00
Three Days	\$18.00	\$18.00
Two Days	\$12.00	\$12.00
Arrival after 2:30 pm		
Five Days	\$15.00	\$15.00
Three Days	\$9.00	\$9.00
Two Days	\$6.00	\$6.00
Drop-In Rates		
Per Hour <i>or</i>	\$3.00	\$3.00
Per Day	\$15.00	\$15.00
Meals		
Breakfast	\$0.75	\$0.75
Lunch	\$2.00	\$2.00
Telecommunications Services (optional)		
Voice Mail Box (no charge to students in residence halls):		
- 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
Telephone Instruments -additional		
ITE-12S		\$280.00
ITE-4		\$100.00
Analog Lines (facsimile)		\$100.00
Data/Voice Jack Installs		\$200.00
Telephone Line Charges for Non-University Personnel		\$15.00 per month
(Individuals that have established offices on the main campus)		

Notes:

- The MSU/SCMC child care rates are subject to revision by the MSU/SCMC Child Care Center Advisory Board and the President.
- Resale prices for the University Store, concessions, soft drink vending, etc., will be established as appropriate.

FACILITIES RENTALS

	FY 1996-97 Rental Fees		FY 1997-98 Rental Fees	
	Commercial	Non-Profit	Commercial	Non-Profit
Academic-Athletic Center - Per Day	\$1,709.00	\$855.00	\$1,709.00	\$855.00
ADUC Meeting Rooms				
Cramer				
- Per 4 Hours	\$172.00	\$86.00	\$172.00	\$86.00
- Per Day	\$342.00	\$171.00	\$342.00	\$171.00
Commonwealth, Gold, Eagle Dining				
- Per 4 Hours	\$53.00	\$27.00	\$53.00	\$27.00
- Per Day	\$105.00	\$53.00	\$105.00	\$53.00
Eagle Meeting, East A & B				
- Per 4 Hours	\$23.00	\$12.00	\$23.00	\$12.00
- Per Day	\$44.00	\$22.00	\$44.00	\$22.00
Riggle				
- Per 4 Hours	\$53.00	\$27.00	\$53.00	\$27.00
- Per Day	\$105.00	\$53.00	\$105.00	\$53.00
Alumni Center				
- Per 4 Hours (after 4:30 p.m. on weekdays)	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day (Weekends Only)	\$176.00	\$88.00	\$176.00	\$88.00
Ashland Area Extended Campus Center Meeting Room	\$80.00	\$40.00	\$80.00	\$40.00
Big Sandy Extended Campus Center Meeting Room	\$80.00	\$40.00	\$80.00	\$40.00
Bowling Lanes (per hour)	\$69.00	\$35.00	\$69.00	\$35.00
Breckinridge Auditorium				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00
Button Auditorium				
- Per 4 Hours	\$342.00	\$171.00	\$342.00	\$171.00
- Per Day	\$685.00	\$343.00	\$685.00	\$343.00
- Audio Control System/Hour	\$25.00	\$13.00	\$25.00	\$13.00
- Lighting Control System/Hour	\$17.00	\$9.00	\$17.00	\$9.00
Button Drill Room				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00
Compressed Video System	\$45 per hr/ per site	\$45 per hr/ per site	\$45 per hr/ per site	\$45 per hr/ per site
Duncan Recital Hall				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00

FACILITIES RENTALS
(Continued)

	FY 1996-97 Rental Fees		FY 1997-98 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
Fields Hall				
Seminar Room 1				
- Per 4 Hours	\$23.00	\$12.00	\$23.00	\$12.00
- Per Day	\$44.00	\$22.00	\$44.00	\$22.00
Seminar Room 2				
- Per 4 Hours	\$53.00	\$27.00	\$53.00	\$27.00
- Per Day	\$105.00	\$53.00	\$105.00	\$53.00
Fulbright Auditorium (Baird 117)				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00
Golf Course (Non-Golf Activities)				
Weekday			\$400.00	\$200.00
- Morning	\$431.00	\$216.00		
- Afternoon	\$603.00	\$302.00		
- All Day	\$1,218.00	\$609.00		
Saturday/Sunday			\$600.00	\$400.00
- Morning	\$1,712.00	\$856.00		
- Afternoon	\$2,140.00	\$1,070.00		
- All Day	\$3,413.00	\$1,707.00		
- All Weekend	\$5,135.00	\$2,568.00		
Jayne Stadium				
- Per Day	\$855.00	\$428.00	\$855.00	\$428.00
Kibbey Theatre				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00
Licking Valley Extended Campus Center				
- Meeting Room	\$80.00	\$40.00	\$80.00	\$40.00
Laughlin Health Building				
- Per Day	\$683.00	\$342.00	\$683.00	\$342.00
- Dance Studio Per Hour	\$36.00	\$18.00	\$36.00	\$18.00
- Gym North Per Hour	\$36.00	\$18.00	\$36.00	\$18.00
- Gym South Per Hour	\$36.00	\$18.00	\$36.00	\$18.00
- Weight Room Per Hour	\$36.00	\$18.00	\$36.00	\$18.00
- Wrestling Room Per Hour	\$36.00	\$18.00	\$36.00	\$18.00

FACILITIES RENTALS
(Continued)

	FY 1996-97 Rental Fees		FY 1997-98 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)	\$53.00	\$27.00	\$53.00	\$27.00
Reed Auditorium (Room 419)				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00
Richardson Arena				
- Per Day	\$857.00	\$429.00	\$857.00	\$429.00
Waterfield Hall Meeting Rooms				
Rooms 153 and 156				
- Per 4 Hours	\$53.00	\$27.00	\$53.00	\$27.00
- Per Day	\$105.00	\$53.00	\$105.00	\$53.00
Rooms 102 and 151				
- Per 4 Hours	\$23.00	\$12.00	\$23.00	\$12.00
- Per Day	\$44.00	\$22.00	\$44.00	\$22.00
Wetherby Gymnasium				
- Per Day	\$857.00	\$429.00	\$857.00	\$429.00

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

	<u>FY 1996-97</u>	<u>FY 1997-98</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, Wellness Center 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:

<u>Fall and Spring Semesters</u>	<u>Refund Percentages</u>
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.

<u>Summer Terms</u>	<u>Refund Percentages</u>
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
1997-98**

DESCRIPTION	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
EDUCATION & GENERAL:				
TUITION & FEES:				
Tuition				
Resident Classification				
Fall Semester - U/G	\$5,408,200	\$5,702,075	\$5,791,200	\$6,161,600
Fall Semester - Grad	811,700	693,768	728,400	761,700
Spring Semester - U/G	4,975,500	5,135,267	5,243,900	5,545,500
Spring Semester - Grad	746,800	707,610	728,400	761,700
Summer Session - U/G	850,000	1,166,259	850,000	910,000
Summer Session - Grad	510,000	667,743	510,000	560,000
Subtotal	<u>\$13,302,200</u>	<u>\$14,072,721</u>	<u>\$13,851,900</u>	<u>\$14,700,500</u>
Non-Resident Classification				
Fall Semester - U/G	\$2,239,800	\$2,084,564	\$2,243,400	\$2,196,200
Fall Semester - Grad	216,500	151,946	153,200	165,700
Spring Semester - U/G	2,060,600	1,873,551	2,031,400	1,976,600
Spring Semester - Grad	199,200	146,675	154,400	165,700
Summer Session - U/G	220,000	253,658	220,000	190,000
Summer Session - Grad	70,000	68,961	70,000	40,000
Subtotal	<u>\$5,006,100</u>	<u>\$4,579,355</u>	<u>\$4,872,400</u>	<u>\$4,734,200</u>
Total Tuition	<u>\$18,308,300</u>	<u>\$18,652,076</u>	<u>\$18,724,300</u>	<u>\$19,434,700</u>
Instruction Fees				
Correspondence	\$55,000	\$63,427	\$70,000	\$65,000
Floral Design Courses	900	7,947	3,000	4,000
Horsemanship Fees	1,200	1,515	1,200	1,200
KET Course	4,000	3,593	4,000	4,000
Music	30,000	32,719	30,000	30,000
NAHS Courses	3,000	4,378	5,400	5,400
Cont. Education - LVECC	-	677	-	-
Student First Aid Course	-	2,165	-	-
Total Instruction Fees	<u>\$94,100</u>	<u>\$116,420</u>	<u>\$113,600</u>	<u>\$109,600</u>
TOTAL TUITION & FEES	<u>\$18,402,400</u>	<u>\$18,768,496</u>	<u>\$18,837,900</u>	<u>\$19,544,300</u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
1997-98**

DESCRIPTION	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
STATE APPROPRIATIONS:				
State Appropriation - Operating	\$29,458,500	\$29,458,500	\$31,164,300	\$33,134,800
State Appropriation - Allied Health	-	85,905	-	3,100
State Appropriation - Debt Service	4,398,000	4,355,843	3,731,900	3,688,300
General Fund Surplus	285,700	285,700	-	-
TOTAL STATE APPROPRIATIONS	\$34,142,200	\$34,185,948	\$34,896,200	\$36,826,200
SALES AND SERVICE OF EDUCATIONAL ACTIVITIES:				
Athletics				
Basketball Gate Receipts	\$45,000	\$48,893	\$45,000	\$45,000
Basketball Guarantee	50,000	68,000	50,000	50,000
EAF Support	50,000	131,520	50,000	50,000
Football Gate Receipts	22,000	17,868	22,000	22,000
Baseball Guarantee	-	3,600	-	-
NCAA Proceeds	110,000	161,584	110,000	130,000
Other Athletic Revenue	-	15,870	-	-
Subtotal Athletics	<u>\$277,000</u>	<u>\$447,335</u>	<u>\$277,000</u>	<u>\$297,000</u>
Athletic Parking Revenue	-	\$1,713	-	-
Bowling Lanes	7,500	9,998	8,000	8,000
Breeding	-	-	35,000	-
Career/Placement	-	4,266	-	-
Change of Schedule Fees	47,000	49,019	47,000	50,000
Creative Foods	-	-	-	1,000
Deferred Payment	91,000	72,170	76,000	76,000
Graduation Fee	14,000	15,050	14,000	14,000
Horse Sales	-	-	4,000	6,000
GED - LVECC	-	2,663	-	-
Installment Payment	1,000	601	1,000	-
Inst. Foods Laboratory	25,000	34,099	30,000	35,000
I.D. Card Replacement	3,500	2,640	3,000	3,000
Late Registration Fee	32,000	29,200	32,000	32,000
Library Fines	-	(1,123)	-	-
Non-Payment	32,000	33,600	32,000	32,000
Testing Fees	45,000	38,022	40,000	39,000
Transcript Fees	30,000	30,623	30,000	30,000
University Farm	80,000	61,858	80,000	80,000
Veterinary Services	-	-	3,000	2,000
TOTAL EDUCATIONAL ACTIVITIES	\$685,000	\$831,734	\$712,000	\$705,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
1997-98**

DESCRIPTION	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
OTHER SOURCES				
Access Card Services	\$10,000	\$13,042	\$13,000	\$13,000
Breeding	-	36,912	-	-
Bulk Postage Revenue	-	61,063	-	50,000
Caudill Health Clinic	4,500	4,167	4,000	4,000
Check Write Off Revenue	-	6,975	-	4,000
Conference Services Surcharge	-	11,096	10,000	10,000
Continuing Education	75,000	74,971	75,000	75,000
Distance Education	2,500	17	2,500	2,500
Facilities Usage Fees	30,000	26,594	30,000	30,000
Foundation Support	22,000	217,203	28,000	130,000
Fund for Excellence	-	-	-	40,000
Horse Sales	-	12,471	-	-
Impact Center	2,900	-	2,900	-
Information Technology	-	14,763	-	-
Insurance Revenue	-	211,975	-	-
Interest Income	200,000	587,779	325,000	325,000
Internet Commissions	-	-	5,000	5,000
KFAC Support	-	-	29,100	71,800
Library Surplus Sale	-	6,443	-	-
Long Distance Direct Comm	-	12,960	46,000	46,000
NAHS Cont Ed Reimb	-	20,490	20,500	-
Other Income	-	161,191	-	-
Other Library Fees	40,000	59,598	40,000	52,900
Parking:				
Auto Registration	150,000	139,520	140,000	140,000
Parking Fine Receipts	60,000	70,297	60,000	65,000
Other Public Safety Receipts	1,500	2,167	1,500	2,000
Perkins Late Fee Revenue	-	-	-	9,000
Recycling Revenue	-	9,543	-	-
Sale of Surplus Property	-	20,736	18,000	18,000
Service Charges	10,000	10,363	11,000	11,000
Trail Blazer Advertising	20,000	25,344	20,000	20,000
University Wellness Center	-	-	-	14,000
Vehicle Replacement Resv.	-	29,714	-	28,000
Veterinary Services	-	3,940	-	-
Vtel Training Rev.	-	9,680	-	-
Water Analysis	26,000	29,005	30,000	30,000
TOTAL OTHER SOURCES	\$654,400	\$1,898,017	\$971,500	\$1,196,200

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
1997-98**

DESCRIPTION	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
FUND BALANCE - E&G	<u>\$3,525,000</u>	<u>\$0</u>	<u>\$2,660,600</u>	<u>\$2,693,500</u>
INDIRECT & ADMINISTRATIVE COST RECOVERY:				
Adm Cost Reimb. - Student Fin. Aid	\$100,000	\$97,042	\$95,000	\$100,000
Indirect Cost Reimbursement	115,000	154,814	125,000	125,000
Ford Adm Revenue	-	34,590	35,000	-
TOTAL INDIRECT & ADM. COST	<u>\$215,000</u>	<u>\$286,446</u>	<u>\$255,000</u>	<u>\$225,000</u>
TOTAL EDUCATIONAL & GENERAL	<u>\$57,624,000</u>	<u>\$55,962,641</u>	<u>\$58,273,200</u>	<u>\$61,190,200</u>
AUXILIARY ENTERPRISES:				
HOUSING				
Residence Halls				
Fall Semester	\$2,146,900	\$2,026,854	\$2,057,500	\$2,158,600
Spring Semester	1,892,200	1,736,511	1,810,600	1,878,000
Summer Session	100,000	85,596	77,000	85,000
Subtotal	<u>\$4,139,100</u>	<u>\$3,848,961</u>	<u>\$3,945,100</u>	<u>\$4,121,600</u>
Student Family Housing	\$600,000	\$656,563	\$630,000	\$640,000
Faculty and Staff Housing	48,000	38,491	-	-
Special Housing	-	87,705	-	60,000
Conference Services Housing	160,000	52,578	160,000	70,000
Room Damages / Locks	40,000	36,979	40,000	38,000
Laundry Services	80,000	71,183	80,000	70,000
Long Distance Commissions	280,000	259,389	240,000	180,000
TOTAL HOUSING	<u>\$5,347,100</u>	<u>\$5,051,849</u>	<u>\$5,095,100</u>	<u>\$5,179,600</u>
FOOD SERVICES				
Commissions	\$208,000	\$201,825	\$200,000	\$200,000
Concessions	40,000	38,232	40,000	37,000
External Vending (Machines)	16,500	11,991	16,000	16,000
Forfeited Dining Club	10,000	22,861	13,000	13,000
Vending (Soft Drinks)	220,000	199,254	200,000	200,000
TOTAL FOOD SERVICES	<u>\$494,500</u>	<u>\$474,162</u>	<u>\$469,000</u>	<u>\$466,000</u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
1997-98**

DESCRIPTION	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
UNIVERSITY STORE	\$2,500,000	\$2,540,911	\$2,892,200	\$2,892,200
OTHER SOURCES				
Cowden Rental	-	\$14,604	-	-
Golf Course	124,000	82,278	124,000	110,000
Licensing Agreement	5,000	8,692	8,000	8,000
Post Office Sales	-	138	-	-
University Center:				
Guest Room Rentals	7,000	9,360	8,000	6,000
P.O. Box Rentals	500	937	600	600
Rec Room Games	30,000	16,160	22,000	20,000
TOTAL OTHER SOURCES	<u>\$166,500</u>	<u>\$132,168</u>	<u>\$162,600</u>	<u>\$144,600</u>
FUND BALANCE - AUX	<u>\$380,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$8,888,100</u>	<u>\$8,199,091</u>	<u>\$8,618,900</u>	<u>\$8,682,400</u>
TOTAL UNRESTRICTED REVENUES	<u>\$66,512,100</u>	<u>\$64,161,731</u>	<u>\$66,892,100</u>	<u>\$69,872,600</u>

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>OPENING BUDGET 1995-96</u>	<u>ACTUAL 1995-96</u>	<u>OPENING BUDGET 1996-97</u>	<u>RECOMMENDED 1997-98</u>
BOARD OF REGENTS	\$12,902	\$8,835	\$4,450	\$4,450
PRESIDENT	301,296	350,109	331,760	319,241
AFFIRMATIVE ACTION	0	4,047	0	0
TOTAL PRESIDENT-ADMINISTRATION	\$314,198	\$362,991	\$336,210	\$323,691
VP FOR UNIVERSITY ADVANCEMENT	\$188,276	\$198,819	\$203,558	\$214,879
ALUMNI RELATIONS & DEVELOPMENT	475,290	580,428	501,919	679,553
INSTITUTIONAL RELATIONS	196,329	169,023	186,535	188,398
PUBLICATIONS & PRINTING SERVICES	224,093	173,051	242,858	238,521
TOTAL UNIV. ADVANCEMENT	\$1,083,988	\$1,121,321	\$1,134,870	\$1,321,351

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>OPENING BUDGET 1995-96</u>	<u>ACTUAL 1995-96</u>	<u>OPENING BUDGET 1996-97</u>	<u>RECOMMENDED 1997-98</u>
VP FOR ADMIN & FISCAL SERVICES	\$165,002	\$152,542	\$172,681	\$212,734
BUDGETS & MANAGEMENT INFORMATION	154,887	144,389	161,651	166,446
FISCAL SERVICES	201,035	188,057	225,540	187,499
ACCESS CARD SERVICE	70,777	67,964	75,262	79,727
ACCOUNTING & BUDGETARY CONTROL	609,608	621,757	645,572	648,351
PAYROLL	93,377	98,058	94,369	97,845
POST OFFICE	87,878	70,358	89,780	92,289
SUPPORT SERVICES	159,419	163,728	178,607	251,832
FOLK ART CENTER	0	118,045	112,182	143,745
HUMAN RESOURCES	377,812	382,385	416,705	445,014
INFORMATION TECHNOLOGY	236,233	222,880	257,283	1,012,167
ACADEMIC COMPUTING	155,407	874,427	244,867	414,014
COMPUTER CENTER	138,343	135,446	141,436	0
INFO TECH ALLOCATIONS	0	(770,876)	0	0
TECHNICAL SERVICES	278,204	216,750	153,343	0
TECHNOLOGY PROJECTS	0	169,765	0	848,601
TELECOMMUNICATIONS	184,999	231,707	280,774	505,808
USER SERVICES	546,860	551,361	657,982	0
INTERNAL AUDITS	84,601	66,269	82,277	58,322
RISK MANAGEMENT	148,373	137,270	150,236	0
STAFF CONGRESS	8,738	8,990	8,738	8,756
PHYSICAL PLANT ADMINISTRATION	501,344	447,438	473,359	495,177
BUILDING MAINTENANCE	1,350,532	1,368,282	1,440,413	1,465,657
BUILDING SERVICES	947,727	943,299	967,534	1,002,930
E & G - FACILITY REMODELING	783,070	676,494	5,070	599,770
E & G - UTILITIES	899,565	809,475	884,565	914,005
ENVIRONMENTAL HEALTH & SAFETY	0	0	0	70,707
GENERAL SERVICES	269,485	269,063	274,705	291,425
LANDSCAPING & GROUNDS MAINTENANCE	204,707	245,149	205,438	218,764
MAINTENANCE ALLOCATIONS	(715,876)	(947,005)	(715,876)	(715,876)
MOTOR POOL	302,740	268,013	234,650	262,344
PEST CONTROL	26,952	24,826	27,620	28,657
POWER PLANT	624,160	634,001	646,343	678,883
RECYCLING PROGRAM	34,187	33,198	35,060	37,297
UPHOLSTERY SHOP	20,000	18,024	20,000	20,000
WAREHOUSE	0	3,823	0	0
TOTAL ADMIN & FISCAL SERVICES	\$8,950,146	\$8,645,352	\$8,648,166	\$10,542,890

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>OPENING BUDGET 1995-96</u>	<u>ACTUAL 1995-96</u>	<u>OPENING BUDGET 1996-97</u>	<u>RECOMMENDED 1997-98</u>
VICE PRESIDENT FOR STUDENT LIFE	\$209,083	\$225,766	\$214,673	\$226,699
CHEERLEADERS	14,970	17,134	14,970	14,970
COUNSELING & HEALTH CENTER	383,977	435,058	399,316	412,835
FINANCIAL AID	377,727	383,393	397,059	414,287
GRANTS AND SCHOLARSHIPS	2,309,492	2,379,020	2,586,492	2,706,492
GRANTS AND SCHOLARSHIPS - HOUSING	0	0	0	117,400
INSTITUTIONAL WORK-STUDY	290,000	0	290,000	314,418
TUITION WAIVER	495,000	636,983	620,000	720,000
MINORITY STUDENT AFFAIRS	79,963	80,272	80,783	109,958
PUBLIC SAFETY	559,070	571,364	607,652	576,288
STUDENT ACTIVITIES	697,779	667,349	701,240	598,110
STUDENT DEVELOPMENT	124,613	95,058	94,220	100,207
STUDENT WELLNESS	0	0	59,904	66,417
SUBTOTAL STUDENT LIFE	\$5,541,674	\$5,491,397	\$6,066,309	\$6,378,081
DIRECTOR OF ATHLETICS	\$309,354	\$317,294	\$360,263	\$328,213
SPORTS INFORMATION	78,601	90,224	103,460	111,010
TRAINER	152,712	162,763	154,794	112,516
CROSS COUNTRY	88,213	89,169	102,578	109,399
FOOTBALL	691,713	685,316	560,710	467,308
MEN'S BASEBALL	154,000	165,503	149,197	159,778
MEN'S BASKETBALL	314,756	330,993	312,703	343,212
MEN'S GOLF	41,887	55,533	45,685	46,207
MEN'S TENNIS	37,785	40,071	41,808	43,311
RIFLE	21,577	21,084	24,487	22,702
WOMEN'S BASKETBALL	242,965	265,822	260,142	327,100
WOMEN'S SOCCER	0	0	25,063	46,433
WOMEN'S SOFTBALL	105,609	103,152	118,252	145,913
WOMEN'S TENNIS	39,120	36,710	42,921	44,575
WOMEN'S VOLLEYBALL	138,504	138,579	157,535	162,865
SUBTOTAL ATHLETICS	\$2,416,796	\$2,502,213	\$2,459,598	\$2,470,542
TOTAL STUDENT LIFE	\$7,958,470	\$7,993,610	\$8,525,907	\$8,848,623

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
EXEC. VP FOR ACADEMIC AFFAIRS	\$343,111	\$283,871	\$468,176	\$651,348
FACULTY DEVELOPMENT	63,679	35,215	27,679	24,531
FACULTY SENATE	15,967	16,189	16,244	15,047
LIBRARY AND INSTRUCTIONAL MEDIA	1,985,390	2,074,571	2,009,083	2,179,373
REGISTRAR	275,257	286,737	318,750	333,390
RESEARCH, GRANTS & CONTRACTS	207,416	216,138	229,145	244,327
FACULTY RESEARCH	65,000	62,304	75,000	285,000
SUMMER SESSIONS	1,170,000	10,000	1,170,000	1,218,168
UNDIST INSTRUCTIONAL SUPPORT	217,365	13,051	248,416	516,134
TOTAL ACADEMIC AFFAIRS-VP	\$4,343,185	\$2,998,076	\$4,562,493	\$5,467,318
CAUDILL COLL OF HUMANITIES (DEAN)	\$185,753	\$180,063	\$191,715	\$199,536
ART	642,728	751,817	674,446	603,436
ART GALLERY	6,685	8,407	6,685	6,685
STUDENT PUBLICATIONS	92,878	41,552	92,878	93,611
COMMUNICATIONS	1,211,284	1,258,905	1,237,757	1,312,870
WMKY RADIO	354,281	390,257	355,324	325,997
ENGLISH, FOREIGN LANG & PHIL.	1,689,878	1,891,705	1,732,108	1,866,967
GEOGRAPHY, GOVERNMENT & HISTORY	1,156,403	1,276,281	1,135,156	1,123,538
MUSIC	1,352,090	1,424,969	1,355,627	1,359,227
UNIVERSITY BAND	28,000	28,629	28,000	38,000
TOTAL COLLEGE OF HUMANITIES	\$6,719,980	\$7,252,585	\$6,809,696	\$6,929,867
COLLEGE OF BUSINESS (DEAN)	\$208,592	\$228,271	\$220,643	\$236,641
ACCOUNTING AND ECONOMICS	919,261	986,425	960,852	1,046,747
INFORMATION SCIENCES	750,821	746,563	776,284	784,925
MANAGEMENT AND MARKETING	779,336	880,776	795,983	789,120
PIKEVILLE MBA	0	6,564	0	0
CENTER FOR COMM & ECON DEV	107,759	126,797	69,657	92,055
COMMUNITY DEVELOPMENT	0	0	0	98,968
CONTINUING ED. & CONF. SERV.	0	0	0	204,556
COMM DEV & CONTUING ED.	236,877	370,135	314,627	0
SMALL BUSINESS ADM	56,708	56,274	59,572	63,449
TOTAL COLLEGE OF BUSINESS	\$3,059,354	\$3,401,805	\$3,197,618	\$3,316,461

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
COLLEGE OF EDUCATION &				
BEHAVIORAL SCIENCES (DEAN)	\$191,761	\$186,459	\$196,739	\$207,163
CLEARINGHOUSE SCHOOL SERVICES	51,062	88,406	92,109	97,160
CORRECTIONAL RESEARCH & TRAINING	90,379	77,524	88,877	92,522
ELEMENTARY EDUCATION	1,550,278	1,730,232	1,569,908	1,617,045
HPER	891,219	1,022,333	911,083	835,397
INTRAMURALS	0	0	0	58,712
SWIMMING POOL	0	0	0	44,774
UNIV. WELLNESS CENTER	0	0	0	60,924
IN SERVICE TEACHER EDUCATION	53,536	17,595	40,536	40,536
KEDC	0	(78)	0	0
KERA	0	849	0	1,680
LEADERSHIP AND SECONDARY ED.	1,091,413	1,133,205	1,070,956	1,024,110
MILITARY SCIENCE	9,042	16,422	20,029	19,750
PSYCHOLOGY	673,711	801,154	693,514	662,339
SOCIOLOGY	1,009,922	1,106,686	967,891	1,052,632
STUDENT TEACHING/CLINICAL	233,934	258,120	239,279	240,940
TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES	\$5,846,257	\$6,438,907	\$5,890,921	\$6,055,684
COLLEGE OF SCI & TECH (DEAN)				
AGRICULTURAL SCIENCES	\$248,515	\$239,929	\$337,194	\$354,915
VET TECH PROGRAM	506,409	580,696	516,972	541,775
EQUESTRIAN PROGRAM	203,962	230,430	216,043	234,396
EQUINE-BREEDING PROGRAM	36,947	36,723	37,244	39,846
UNIVERSITY FARM	69,956	63,338	70,571	0
FARM MAINTENANCE	165,775	193,765	190,527	233,591
FARM MAINTENANCE	130,509	138,365	137,827	145,022
BIOLOGICAL & ENVIRON. SCIENCES	921,446	1,036,148	962,230	978,537
WATER ANALYSIS LAB	15,433	23,523	19,710	19,672
HUMAN SCIENCES	487,207	526,238	470,186	496,739
INDUST. EDUCATION & TECHNOLOGY	791,847	818,504	768,866	714,898
MATHEMATICAL SCIENCES	994,724	1,078,787	1,037,435	1,078,948
NURSING & ALLIED HEALTH-BSN	819,177	746,518	743,536	701,065
NURSING & ALLIED HEALTH-ADN	323,382	307,857	335,758	349,083
RAD TECH PROGRAM	227,780	299,613	246,343	263,441
PHYSICAL SCIENCES	1,052,264	1,100,797	1,037,068	1,158,731
TOTAL COLLEGE OF SCI & TECH	\$6,995,333	\$7,421,231	\$7,127,510	\$7,310,659

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>OPENING BUDGET 1995-96</u>	<u>ACTUAL 1995-96</u>	<u>OPENING BUDGET 1996-97</u>	<u>RECOMMENDED 1997-98</u>
GRAD & EXT CAMPUS PROGRAMS (DEAN)	\$586,354	\$235,586	\$595,877	\$623,925
ASHLAND EXT. CAMPUS CTR.	155,906	186,586	150,773	149,560
BIG SANDY EXT. CAMPUS CTR	149,673	161,977	149,866	155,300
DISTANCE LEARNING EDUCATION	105,359	166,915	187,311	237,898
FACULTY RECRUITING	0	70,090	0	0
LEES DLS	8,400	8,400	8,400	21,400
LICKING VALLEY EXT. CAMPUS CTR	109,479	113,361	118,990	131,612
REGIONAL CAMPUS	245,768	172,387	245,768	245,768
WHITESBURG DLS	0	0	8,400	8,400
TOTAL GRAD. & EXT. CAMPUS PROG.	<u>\$1,360,939</u>	<u>\$1,115,302</u>	<u>\$1,465,385</u>	<u>\$1,573,963</u>
UNDERGRADUATE PROGRAMS (DEAN)	\$198,245	\$256,605	\$202,489	\$209,855
ACADEMIC SERVICES CENTER	376,488	428,500	355,803	373,358
CAREER PLANNING & PLACEMENT	77,937	59,656	62,362	75,301
TESTING CENTER	84,423	93,213	87,275	92,040
AREA HEALTH EDUCATION SYSTEMS	16,645	14,656	14,645	14,645
CRITICAL THINKING CENTER	13,129	13,428	22,199	16,682
ENROLLMENT MANAGEMENT	621,587	737,394	686,816	784,849
RETENTION	0	0	0	155,576
HONORS PROGRAM	16,787	17,662	18,756	19,107
INST. PLAN, RESEARCH, & EFF.	140,483	180,693	152,385	196,571
INTERNATIONAL EDUCATION	2,711	2,251	0	2,711
TOTAL ACADEMIC SUPPORT SERVICES	<u>\$1,548,435</u>	<u>\$1,904,058</u>	<u>\$1,602,730</u>	<u>\$1,940,695</u>
TOTAL ACADEMIC AFFAIRS	<u>\$29,873,483</u>	<u>\$30,431,964</u>	<u>\$30,656,353</u>	<u>\$32,594,547</u>

ORGANIZATIONAL SUMMARY

<u>BUDGET UNIT NAME</u>	<u>OPENING BUDGET 1995-96</u>	<u>ACTUAL 1995-96</u>	<u>OPENING BUDGET 1996-97</u>	<u>RECOMMENDED 1997-98</u>
OTHER				
ACCRUED LEAVE ADJUST	\$0	\$42,225	\$0	\$0
ASHLAND CENTER FACILITY	145,000	144,734	74,176	150,200
BIG SANDY CENTER FACILITY	205,000	138,120	205,000	203,938
LICKING VALLEY FACILITY	38,293	40,335	55,293	55,331
FACULTY-STAFF BENEFITS	652,720	417,465	651,881	678,127
UNDIST INSTITUTIONAL SUPPORT	\$573,000	\$297,063	\$467,324	644,575
TOTAL OTHER	\$1,614,013	\$1,079,942	\$1,453,674	\$1,732,171
TOTAL E & G EXPENDITURES	\$49,794,298	\$49,635,180	\$50,755,180	\$55,363,273
TRANSFERS				
EDUC & GEN DEBT SERVICE	\$4,719,100	\$4,510,177	\$3,963,870	\$3,920,270
MANDATORY TRANSFERS	784,618	631,200	999,556	1,115,434
NON-MANDATORY TRANSFERS	2,325,984	1,606,711	2,353,184	797,784
TOTAL TRANSFERS	\$7,829,702	\$6,748,088	\$7,316,610	\$5,833,488
TOTAL E&G EXPENDITURES & TRANSFER	\$57,624,000	\$56,383,268	\$58,071,790	\$61,196,761
AUXILIARY ENTERPRISES				
RESIDENCE HALL - O&M	\$1,494,173	\$1,876,546	\$1,442,673	\$1,472,226
HOUSING TELECOMM	286,823	275,951	307,510	224,741
RESIDENCE HALL - BLDG SERVICES	575,065	551,977	664,947	656,642
ACCRUED LEAVE ADJUST.	0	(7,621)	0	0
STUDENT FAMILY HOUSING-O&M	103,090	157,315	123,090	125,790
FACULTY/STAFF HOUSING-O&M	60,000	13,388	0	0
STUDENT HOUSING ADMINISTRATION	718,781	728,872	658,200	576,145
AUXILIARY FACILITY REMODELING	80,000	14,348	0	0
HOUSING LAUNDRY	15,000	10,852	15,000	15,000
TOTAL HOUSING	\$3,332,932	\$3,621,628	\$3,211,420	\$3,070,544
VENDING & CONCESSION	\$265,904	\$188,768	\$219,247	\$206,431
FOOD SERVICES	72,214	48,704	62,361	62,006
TOTAL FOOD SERVICES	\$338,118	\$237,472	\$281,608	\$268,437
UNIVERSITY STORE	\$2,149,401	\$2,422,580	\$2,544,521	\$2,545,556

ORGANIZATIONAL SUMMARY

BUDGET UNIT NAME	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
OTHER				
GOLF COURSE	\$158,031	\$137,547	\$138,532	\$139,996
UNIVERSITY CENTER BLDG SERVICES	86,475	88,497	91,648	96,675
UNIV CENTER - O & M	71,750	69,813	86,750	88,800
RECREATION ROOM	29,000	15,872	29,000	29,000
FOLK ART PROGRAM	129,916	0	0	0
TOTAL OTHER	\$475,172	\$311,729	\$345,930	\$354,471
TOTAL AUXILIARY EXPENDITURES	\$6,295,623	\$6,593,409	\$6,383,479	\$6,239,008
TRANSFERS				
HOUSING DEBT SERVICE	\$2,487,477	\$2,222,608	\$2,340,831	\$2,340,831
NON-MANDATORY TRANSFERS AUX.	105,000	97,056	96,000	96,000
TOTAL TRANSFERS	\$2,592,477	\$2,319,664	\$2,436,831	\$2,436,831
TOTAL AUXILIARY SERVICES	\$8,888,100	\$8,913,073	\$8,820,310	\$8,675,839
TOTAL INSTITUTIONAL	\$66,512,100	\$65,296,341	\$66,692,100	\$69,672,600

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
BOARD OF REGENTS				
Personnel Services	\$8,452	\$6,424	\$0	\$0
Operating Expenditures	4,450	2,411	4,450	4,450
Capital Outlay	0	0	0	0
Total Board of Regents	\$12,902	\$8,835	\$4,450	\$4,450
PRESIDENT				
Personnel Services	\$268,634	\$283,376	\$299,955	\$288,167
Operating Expenditures	32,662	66,006	31,805	31,074
Capital Outlay	0	728	0	0
Total President	\$301,296	\$350,110	\$331,760	\$319,241
AFFIRMATIVE ACTION				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	4,046	0	0
Capital Outlay	0	0	0	0
Total Affirmative Action	\$0	\$4,046	\$0	\$0
TOTAL PRESIDENT-ADMIN.	\$314,198	\$362,991	\$336,210	\$323,691
VP FOR UNIVERSITY ADVANCEMENT				
Personnel Services	\$175,551	\$182,851	\$190,848	\$202,848
Operating Expenditures	12,725	15,969	12,710	12,031
Capital Outlay	0	0	0	0
Total VP for University Advancement	\$188,276	\$198,820	\$203,558	\$214,879
ALUMNI RELATIONS & DEVELOPMENT				
Personnel Services	\$364,427	\$382,541	\$384,818	\$438,914
Operating Expenditures	110,863	190,904	112,955	236,493
Capital Outlay	0	6,983	4,146	4,146
Total Alumni Relations & Development	\$475,290	\$580,428	\$501,919	\$679,553
INSTITUTIONAL RELATIONS				
Personnel Services	\$147,297	\$138,599	\$137,537	\$155,701
Operating Expenditures	49,032	28,331	48,998	32,697
Capital Outlay	0	2,093	0	0
Total Institutional Relations	\$196,329	\$169,023	\$186,535	\$188,398
PUBLICATION & PRINTING SERVICES				
Personnel Services	\$248,074	\$255,305	\$254,865	\$260,958
Operating Expenditures	(49,981)	(107,863)	(38,007)	(38,437)
Capital Outlay	26,000	25,609	26,000	16,000
Total Publication & Printing Services	\$224,093	\$173,051	\$242,858	\$238,521
TOTAL UNIV. ADVANCEMENT	\$1,083,988	\$1,121,322	\$1,134,870	\$1,321,351

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>VP FOR ADMIN & FISCAL SERVICES</i>				
Personnel Services	\$140,829	\$140,989	\$148,419	\$189,473
Operating Expenditures	24,173	11,554	24,262	23,261
Capital Outlay	0	0	0	0
<i>Total VP for Admin & Fiscal Services</i>	\$165,002	\$152,543	\$172,681	\$212,734
<i>BUDGETS & MANAGEMENT INFORMATION</i>				
Personnel Services	\$139,947	\$135,217	\$146,735	\$151,745
Operating Expenditures	14,940	9,062	14,916	14,701
Capital Outlay	0	110	0	0
<i>Total Budgets & MI</i>	\$154,887	\$144,389	\$161,651	\$166,446
<i>FISCAL SERVICES</i>				
Personnel Services	\$168,737	\$168,910	\$193,252	\$156,947
Operating Expenditures	32,298	16,157	32,288	30,552
Capital Outlay	0	2,990	0	0
<i>Total Fiscal Services</i>	\$201,035	\$188,057	\$225,540	\$187,499
<i>ACCESS CARD SERVICE</i>				
Personnel Services	\$59,593	\$58,378	\$61,488	\$65,964
Operating Expenditures	9,184	6,982	11,774	11,763
Capital Outlay	2,000	2,603	2,000	2,000
<i>Total Access Card Service</i>	\$70,777	\$67,963	\$75,262	\$79,727
<i>ACCOUNTING & BUDGETARY CONTROL</i>				
Personnel Services	\$475,944	\$481,712	\$511,863	\$515,255
Operating Expenditures	133,664	137,602	133,709	133,096
Capital Outlay	0	2,443	0	0
<i>Total Accounting & Budgetary Control</i>	\$609,608	\$621,757	\$645,572	\$648,351
<i>PAYROLL</i>				
Personnel Services	\$84,557	\$83,535	\$86,018	\$89,666
Operating Expenditures	8,820	10,419	8,351	8,179
Capital Outlay	0	4,104	0	0
<i>Total Payroll</i>	\$93,377	\$98,058	\$94,369	\$97,845
<i>POST OFFICE</i>				
Personnel Services	\$60,986	\$58,341	\$62,393	\$64,945
Operating Expenditures	25,892	12,017	26,387	26,344
Capital Outlay	1,000	0	1,000	1,000
<i>Total Post Office</i>	\$87,878	\$70,358	\$89,780	\$92,289

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
SUPPORT SERVICES				
Personnel Services	\$143,965	\$144,194	\$155,242	\$230,434
Operating Expenditures	15,454	18,938	23,365	21,398
Capital Outlay	0	596	0	0
Total Support Services	\$159,419	\$163,728	\$178,607	\$251,832
FOLK ART CENTER				
Personnel Services	\$0	\$118,044	\$112,182	\$143,745
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Total Folk Art Center	\$0	\$118,044	\$112,182	\$143,745
HUMAN RESOURCES				
Personnel Services	\$260,821	\$288,138	\$299,635	\$293,331
Operating Expenditures	114,991	91,606	115,070	149,683
Capital Outlay	2,000	2,641	2,000	2,000
Total Human Resources	\$377,812	\$382,385	\$416,705	\$445,014
INFORMATION TECHNOLOGY				
Personnel Services	\$148,892	\$127,826	\$126,957	\$812,428
Operating Expenditures	74,338	77,713	117,323	173,311
Capital Outlay	13,003	17,341	13,003	26,429
Total Information Technology	\$236,233	\$222,880	\$257,283	\$1,012,167
ACADEMIC COMPUTING				
Personnel Services	\$126,551	\$165,821	\$209,408	\$347,152
Operating Expenditures	19,856	699,606	26,459	57,862
Capital Outlay	9,000	9,000	9,000	9,000
Total Academic Computing	\$155,407	\$874,427	\$244,867	\$414,014
COMPUTER CENTER				
Personnel Services	\$90,170	\$89,566	\$93,278	\$0
Operating Expenditures	36,253	26,045	36,238	0
Capital Outlay	11,920	19,835	11,920	0
Total Computer Center	\$138,343	\$135,446	\$141,436	\$0
INFO TECH ALLOCATIONS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	(770,876)	0	0
Capital Outlay	0	0	0	0
Total Info Tech Allocations	\$0	(\$770,876)	\$0	\$0

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
TECHNICAL SERVICES				
Personnel Services	\$242,971	\$180,670	\$121,545	\$0
Operating Expenditures	30,841	30,639	27,406	0
Capital Outlay	4,392	5,441	4,392	0
Total Technical Services	\$278,204	\$216,750	\$153,343	\$0
TECHNOLOGY PROJECTS				
Personnel Services	\$0	\$8,354	\$0	\$0
Operating Expenditures	0	42,794	0	66,601
Capital Outlay	0	118,617	0	782,000
Total Technology Projects	\$0	\$169,765	\$0	\$848,601
TELECOMMUNICATIONS				
Personnel Services	\$107,402	\$111,587	\$124,356	\$281,179
Operating Expenditures	69,597	79,902	148,418	182,237
Capital Outlay	8,000	40,217	8,000	42,392
Total Telecommunications	\$184,999	\$231,706	\$280,774	\$505,808
USER SERVICES				
Personnel Services	\$502,783	\$483,189	\$623,585	\$0
Operating Expenditures	27,697	39,141	25,892	0
Capital Outlay	16,380	29,031	8,505	0
Total User Services	\$546,860	\$551,361	\$657,982	\$0
INTERNAL AUDITS				
Personnel Services	\$81,969	\$63,135	\$79,650	\$54,738
Operating Expenditures	2,632	2,726	2,627	3,584
Capital Outlay	0	408	0	0
Total Internal Audits	\$84,601	\$66,269	\$82,277	\$58,322
RISK MANAGEMENT				
Personnel Services	\$108,146	\$109,243	\$110,053	\$0
Operating Expenditures	40,227	27,462	40,183	0
Capital Outlay	0	565	0	0
Total Risk Management	\$148,373	\$137,270	\$150,236	\$0
STAFF CONGRESS				
Personnel Services	\$4,188	\$6,840	\$4,188	\$4,206
Operating Expenditures	4,550	2,150	4,550	4,550
Capital Outlay	0	0	0	0
Total Staff Congress	\$8,738	\$8,990	\$8,738	\$8,756

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>PHYSICAL PLANT ADMINISTRATION</i>				
Personnel Services	\$259,459	\$264,895	\$269,565	\$285,114
Operating Expenditures	241,885	182,543	203,794	210,063
Capital Outlay	0	0	0	0
<i>Total Phy Plant Admin.</i>	\$501,344	\$447,438	\$473,359	\$495,177
<i>BUILDING MAINTENANCE</i>				
Personnel Services	\$937,214	\$931,427	\$1,027,110	\$1,053,033
Operating Expenditures	413,318	433,514	413,303	412,624
Capital Outlay	0	3,341	0	0
<i>Total Building Maintenance</i>	\$1,350,532	\$1,368,282	\$1,440,413	\$1,465,657
<i>BUILDING SERVICES</i>				
Personnel Services	\$837,409	\$841,610	\$857,231	\$893,256
Operating Expenditures	90,318	81,748	90,303	89,674
Capital Outlay	20,000	19,941	20,000	20,000
<i>Total Building Services</i>	\$947,727	\$943,299	\$967,534	\$1,002,930
<i>E & G FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	783,070	676,494	5,070	599,770
<i>Total E & G Facility Remodeling</i>	\$783,070	\$676,494	\$5,070	\$599,770
<i>E & G UTILITIES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	899,565	809,475	884,565	914,005
Capital Outlay	0	0	0	0
<i>Total E & G Utilities</i>	\$899,565	\$809,475	\$884,565	\$914,005
<i>ENV. HEALTH & SAFETY</i>				
Personnel Services	\$0	\$0	\$0	\$38,338
Operating Expenditures	0	0	0	32,369
Capital Outlay	0	0	0	0
<i>Total Env. Health & Safety</i>	\$0	\$0	\$0	\$70,707
<i>GENERAL SERVICES</i>				
Personnel Services	\$216,447	\$217,936	\$221,682	\$238,531
Operating Expenditures	53,038	51,128	53,023	52,894
Capital Outlay	0	0	0	0
<i>Total General Services</i>	\$269,485	\$269,064	\$274,705	\$291,425

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
LANDSCAPING & GROUND MAINT.				
Personnel Services	\$163,707	\$174,852	\$164,438	\$177,764
Operating Expenditures	31,000	61,616	31,000	31,000
Capital Outlay	10,000	8,681	10,000	10,000
Total Landscaping & Grounds Maint.	\$204,707	\$245,149	\$205,438	\$218,764
MAINTENANCE ALLOCATIONS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	(715,876)	(947,005)	(715,876)	(715,876)
Capital Outlay	0	0	0	0
Total Maintenance Allocations	(\$715,876)	(\$947,005)	(\$715,876)	(\$715,876)
MOTOR POOL				
Personnel Services	\$165,870	\$179,903	\$171,790	\$175,205
Operating Expenditures	42,870	230	43,860	40,139
Capital Outlay	94,000	87,880	19,000	47,000
Total Motor Pool	\$302,740	\$268,013	\$234,650	\$262,344
PEST CONTROL				
Personnel Services	\$21,952	\$21,678	\$22,620	\$23,657
Operating Expenditures	5,000	3,148	5,000	5,000
Capital Outlay	0	0	0	0
Total Pest Control	\$26,952	\$24,826	\$27,620	\$28,657
POWER PLANT				
Personnel Services	\$390,591	\$371,508	\$402,553	\$413,265
Operating Expenditures	233,569	259,447	243,790	265,618
Capital Outlay	0	3,046	0	0
Total Power Plant	\$624,160	\$634,001	\$646,343	\$678,883
RECYCLING PROGRAM				
Personnel Services	\$25,272	\$30,017	\$26,145	\$28,382
Operating Expenditures	8,915	3,681	8,915	8,915
Capital Outlay	0	(500)	0	0
Total Recycling Program	\$34,187	\$33,198	\$35,060	\$37,297
UPHOLSTERY SHOP				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	20,000	18,024	20,000	20,000
Capital Outlay	0	0	0	0
Total Upholstery Shop	\$20,000	\$18,024	\$20,000	\$20,000

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
WAREHOUSE				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	3,823	0	0
Capital Outlay	0	0	0	0
Total Warehouse	\$0	\$3,823	\$0	\$0
TOTAL PHYSICAL PLANT	\$5,248,593	\$4,794,081	\$4,498,881	\$5,299,033
TOTAL ADMIN & FISCAL SERVICES	\$8,950,146	\$8,645,351	\$8,648,166	\$10,542,890
VICE PRESIDENT FOR STUDENT LIFE				
Personnel Services	\$182,722	\$197,550	\$195,213	\$207,454
Operating Expenditures	26,361	26,722	19,460	19,245
Capital Outlay	0	1,494	0	0
Total V.P. for Student Life	\$209,083	\$225,766	\$214,673	\$226,699
CHEERLEADERS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,970	17,134	14,970	14,970
Capital Outlay	0	0	0	0
Total Cheerleaders	\$14,970	\$17,134	\$14,970	\$14,970
COUNSELING & HEALTH CENTER				
Personnel Services	\$353,009	\$405,310	\$370,988	\$385,066
Operating Expenditures	30,968	29,163	28,328	27,769
Capital Outlay	0	585	0	0
Total Couns & Health Center	\$383,977	\$435,058	\$399,316	\$412,835
FINANCIAL AID				
Personnel Services	\$337,579	\$338,852	\$356,880	\$374,925
Operating Expenditures	40,148	44,062	40,179	39,362
Capital Outlay	0	480	0	0
Total Financial Aid	\$377,727	\$383,394	\$397,059	\$414,287
GRANTS AND SCHOLARSHIPS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Grants, Loans, Benefits	2,309,492	2,379,020	2,586,492	2,706,492
Capital Outlay	0	0	0	0
Total Grants and Scholarships	\$2,309,492	\$2,379,020	\$2,586,492	\$2,706,492

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
GRANTS AND SCHOLARSHIPS - HOUSING				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Grants,Loans,Benefits	0	0	0	117,400
Capital Outlay	0	0	0	0
Total Grants & Scholarships - Housing	\$0	\$0	\$0	\$117,400
INSTITUTIONAL WORK-STUDY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Grants,Loans,Benefits	290,000	0	290,000	314,418
Capital Outlay	0	0	0	0
Total Institutional Work-Study	\$290,000	\$0	\$290,000	\$314,418
TUITION WAIVER				
Personnel Services	\$0	\$116,288	\$118,000	\$118,000
Operating Expenditures	0	520,696	0	0
Grants,Loans,Benefits	495,000	0	502,000	602,000
Capital Outlay	0	0	0	0
Total Tuition Waiver	\$495,000	\$636,984	\$620,000	\$720,000
MINORITY STUDENT AFFAIRS				
Personnel Services	\$46,842	\$47,958	\$47,681	\$82,503
Operating Expenditures	33,121	28,248	33,102	27,455
Capital Outlay	0	4,066	0	0
Total Minority Student Affairs	\$79,963	\$80,272	\$80,783	\$109,958
PUBLIC SAFETY				
Personnel Services	\$498,493	\$509,024	\$546,760	\$516,344
Operating Expenditures	59,577	59,286	59,892	58,944
Capital Outlay	1,000	3,054	1,000	1,000
Total Public Safety	\$559,070	\$571,364	\$607,652	\$576,288
STUDENT ACTIVITIES				
Personnel Services	\$352,429	\$412,690	\$355,018	\$243,842
Operating Expenditures	345,350	251,624	346,222	354,268
Capital Outlay	0	3,035	0	0
Total Student Activities	\$697,779	\$667,349	\$701,240	\$598,110
STUDENT DEVELOPMENT				
Personnel Services	\$106,575	\$79,293	\$78,692	\$82,265
Operating Expenditures	18,038	15,765	15,528	17,942
Capital Outlay	0	0	0	0
Total Student Development	\$124,613	\$95,058	\$94,220	\$100,207

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
STUDENT WELLNESS				
Personnel Services	\$0	\$0	\$56,004	\$60,017
Operating Expenditures	0	0	3,900	6,400
Capital Outlay	0	0	0	0
Total Student Wellness	\$0	\$0	\$59,904	\$66,417
SUBTOTAL STUDENT LIFE	\$5,541,674	\$5,491,399	\$6,066,309	\$6,378,081
DIRECTOR OF ATHLETICS				
Personnel Services	\$213,296	\$199,961	\$224,668	\$235,289
Operating Expenditures	96,058	108,726	135,595	92,924
Capital Outlay	0	8,607	0	0
Total Director of Athletics	\$309,354	\$317,294	\$360,263	\$328,213
SPORTS INFORMATION				
Personnel Services	\$58,368	\$71,639	\$84,131	\$91,939
Operating Expenditures	20,233	18,585	19,329	19,071
Capital Outlay	0	0	0	0
Total Sports Information	\$78,601	\$90,224	\$103,460	\$111,010
TRAINER				
Personnel Services	\$72,429	\$74,703	\$78,937	\$84,134
Operating Expenditures	80,283	78,764	75,857	28,382
Capital Outlay	0	9,296	0	0
Total Trainer	\$152,712	\$162,763	\$154,794	\$112,516
CROSS COUNTRY				
Personnel Services	\$16,235	\$16,234	\$16,725	\$16,979
Operating Expenditures	71,978	72,934	85,853	92,420
Capital Outlay	0	0	0	0
Total Cross Country	\$88,213	\$89,168	\$102,578	\$109,399
FOOTBALL				
Personnel Services	\$257,041	\$251,699	\$265,858	\$277,675
Operating Expenditures	429,672	429,703	289,852	184,633
Capital Outlay	5,000	3,914	5,000	5,000
Total Football	\$691,713	\$685,316	\$560,710	\$467,308
MEN'S BASEBALL				
Personnel Services	\$56,338	\$49,801	\$52,145	\$58,212
Operating Expenditures	93,662	114,022	93,052	97,566
Capital Outlay	4,000	1,680	4,000	4,000
Total Men's Baseball	\$154,000	\$165,503	\$149,197	\$159,778

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
MEN'S BASKETBALL				
Personnel Services	\$170,442	\$146,420	\$172,573	\$187,157
Operating Expenditures	144,314	184,174	140,130	156,055
Capital Outlay	0	400	0	0
Total Men's Basketball	\$314,756	\$330,994	\$312,703	\$343,212
MEN'S GOLF				
Personnel Services	\$7,967	\$9,363	\$8,285	\$7,487
Operating Expenditures	33,920	46,169	37,400	38,720
Capital Outlay	0	0	0	0
Total Men's Golf	\$41,887	\$55,532	\$45,685	\$46,207
MEN'S TENNIS				
Personnel Services	\$5,505	\$5,104	\$5,710	\$5,816
Operating Expenditures	32,280	34,967	36,098	37,495
Capital Outlay	0	0	0	0
Total Men's Tennis	\$37,785	\$40,071	\$41,808	\$43,311
RIFLE				
Personnel Services	\$3,767	\$3,427	\$5,797	\$3,637
Operating Expenditures	14,810	14,306	15,690	16,065
Capital Outlay	3,000	3,351	3,000	3,000
Total Rifle	\$21,577	\$21,084	\$24,487	\$22,702
WOMEN'S BASKETBALL				
Personnel Services	\$116,417	\$114,756	\$120,228	\$163,681
Operating Expenditures	126,548	151,066	139,914	163,419
Capital Outlay	0	0	0	0
Total Women's Basketball	\$242,965	\$265,822	\$260,142	\$327,100
WOMEN'S SOCCER				
Personnel Services	\$0	\$0	\$8,613	\$29,833
Operating Expenditures	0	0	16,450	16,600
Capital Outlay	0	0	0	0
Total Women's Soccer	\$0	\$0	\$25,063	\$46,433
WOMEN'S SOFTBALL				
Personnel Services	\$37,809	\$32,597	\$38,836	\$44,497
Operating Expenditures	67,800	66,765	75,416	97,416
Capital Outlay	0	3,790	4,000	4,000
Total Women's Softball	\$105,609	\$103,152	\$118,252	\$145,913

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
WOMEN'S TENNIS				
Personnel Services	\$6,340	\$4,887	\$6,541	\$6,755
Operating Expenditures	32,780	31,823	36,380	37,820
Capital Outlay	0	0	0	0
Total Women's Tennis	\$39,120	\$36,710	\$42,921	\$44,575
WOMEN'S VOLLEYBALL				
Personnel Services	\$42,464	\$43,554	\$43,219	\$44,315
Operating Expenditures	96,040	93,539	114,316	118,550
Capital Outlay	0	1,486	0	0
Total Women's Volleyball	\$138,504	\$138,579	\$157,535	\$162,865
SUBTOTAL ATHLETICS	\$2,416,796	\$2,502,212	\$2,459,598	\$2,470,542
TOTAL STUDENT LIFE	\$7,958,470	\$7,993,611	\$8,525,907	\$8,848,623
EXEC. VP FOR ACAD AFFAIRS				
Personnel Services	\$269,187	\$187,195	\$369,943	\$559,041
Operating Expenditures	73,924	96,676	98,233	92,307
Capital Outlay	0	0	0	0
Total Exec. VP for Acad Affairs	\$343,111	\$283,871	\$468,176	\$651,348
FACULTY DEVELOPMENT				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	63,679	35,215	27,679	24,531
Capital Outlay	0	0	0	0
Total Faculty Development	\$63,679	\$35,215	\$27,679	\$24,531
FACULTY SENATE				
Personnel Services	\$11,775	\$11,982	\$12,567	\$11,499
Operating Expenditures	4,192	3,035	3,677	3,548
Capital Outlay	0	1,172	0	0
Total Faculty Senate	\$15,967	\$16,189	\$16,244	\$15,047
LIBRARY AND INSTRUCTIONAL MEDIA				
Personnel Services	\$1,291,215	\$1,327,918	\$1,394,584	\$1,422,100
Operating Expenditures	173,449	130,780	176,773	160,147
Capital Outlay	520,726	615,873	437,726	597,126
Total Library & Instr. Media	\$1,985,390	\$2,074,571	\$2,009,083	\$2,179,373

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
REGISTRAR				
Personnel Services	\$236,073	\$251,861	\$279,619	\$294,657
Operating Expenditures	39,184	33,160	39,131	38,733
Capital Outlay	0	1,716	0	0
Total Registrar	\$275,257	\$286,737	\$318,750	\$333,390
RESEARCH, GRANTS & CONTRACTS				
Personnel Services	\$182,596	\$191,487	\$204,364	\$214,790
Operating Expenditures	24,820	24,250	24,781	29,537
Capital Outlay	0	401	0	0
Total Res, Grants & Contracts	\$207,416	\$216,138	\$229,145	\$244,327
FACULTY RESEARCH				
Personnel Services	\$0	\$20,354	\$0	\$0
Operating Expenditures	65,000	34,277	75,000	285,000
Capital Outlay	0	7,673	0	0
Total Faculty Research	\$65,000	\$62,304	\$75,000	\$285,000
SUMMER SESSIONS				
Personnel Services	\$1,170,000	\$10,000	\$1,170,000	\$1,218,168
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Total Summer Sessions	\$1,170,000	\$10,000	\$1,170,000	\$1,218,168
UNDIST INSTRUCTIONAL SUPPORT				
Personnel Services	\$136,666	\$11,572	\$172,666	\$510,384
Operating Expenditures	80,699	1,479	75,750	5,750
Capital Outlay	0	0	0	0
Total Undist Instruct Support	\$217,365	\$13,051	\$248,416	\$516,134
TOTAL ACADEMIC AFFAIRS-VP	\$4,343,185	\$2,998,076	\$4,562,493	\$5,467,318
CAUDILL COLL OF HUMANITIES (DEAN)				
Personnel Services	\$145,274	\$147,807	\$152,117	\$160,196
Operating Expenditures	40,479	31,975	39,598	39,340
Capital Outlay	0	281	0	0
Total Caudill Coll of Humanities (Dean)	\$185,753	\$180,063	\$191,715	\$199,536
ART				
Personnel Services	\$617,226	\$719,709	\$648,918	\$576,268
Operating Expenditures	25,502	28,599	25,528	27,168
Capital Outlay	0	3,509	0	0
Total Art	\$642,728	\$751,817	\$674,446	\$603,436

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
ART GALLERY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	6,685	8,407	6,685	6,685
Capital Outlay	0	0	0	0
Total Art Gallery	\$6,685	\$8,407	\$6,685	\$6,685
STUDENT PUBLICATIONS				
Personnel Services	\$8,700	\$0	\$8,700	\$9,433
Operating Expenditures	76,178	30,442	76,178	76,178
Capital Outlay	8,000	11,110	8,000	8,000
Total Student Publications	\$92,878	\$41,552	\$92,878	\$93,611
COMMUNICATIONS				
Personnel Services	\$1,156,980	\$1,191,490	\$1,184,637	\$1,258,509
Operating Expenditures	54,304	64,623	53,120	54,361
Capital Outlay	0	2,793	0	0
Total Communications	\$1,211,284	\$1,258,906	\$1,237,757	\$1,312,870
WMKY RADIO				
Personnel Services	\$293,318	\$313,802	\$295,648	\$263,995
Operating Expenditures	60,963	71,004	59,676	62,002
Capital Outlay	0	5,451	0	0
Total WMKY Radio	\$354,281	\$390,257	\$355,324	\$325,997
ENGLISH, FOREIGN LANG & PHIL.				
Personnel Services	\$1,658,622	\$1,854,137	\$1,701,544	\$1,832,853
Operating Expenditures	31,256	37,172	30,564	34,114
Capital Outlay	0	396	0	0
Total Eng., For. Lang. & Phil.	\$1,689,878	\$1,891,705	\$1,732,108	\$1,866,967
GEOGRAPHY, GOVERNMENT & HISTORY				
Personnel Services	\$1,134,827	\$1,197,294	\$1,113,691	\$1,099,587
Operating Expenditures	21,576	28,662	21,465	23,951
Capital Outlay	0	50,325	0	0
Total Geography, Gov. & History	\$1,156,403	\$1,276,281	\$1,135,156	\$1,123,538
MUSIC				
Personnel Services	\$1,298,479	\$1,350,010	\$1,302,176	\$1,307,045
Operating Expenditures	53,611	69,320	53,451	52,182
Capital Outlay	0	5,639	0	0
Total Music	\$1,352,090	\$1,424,969	\$1,355,627	\$1,359,227

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
UNIVERSITY BAND				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	28,000	14,952	28,000	38,000
Capital Outlay	0	13,677	0	0
Total University Band	\$28,000	\$28,629	\$28,000	\$38,000
TOTAL COLLEGE OF HUMANITIES	\$6,719,980	\$7,252,586	\$6,809,696	\$6,929,867
COLLEGE OF BUSINESS (DEAN)				
Personnel Services	\$145,529	\$155,671	\$155,204	\$162,921
Operating Expenditures	63,063	65,035	65,439	66,720
Capital Outlay	0	7,565	0	7,000
Total College of Business (Dean)	\$208,592	\$228,271	\$220,643	\$236,641
ACCOUNTING AND ECONOMICS				
Personnel Services	\$906,374	\$964,398	\$948,042	\$1,033,125
Operating Expenditures	12,887	14,530	12,810	13,622
Capital Outlay	0	7,497	0	0
Total Accounting and Economics	\$919,261	\$986,425	\$960,852	\$1,046,747
INFORMATION SCIENCES				
Personnel Services	\$738,775	\$729,566	\$764,311	\$771,447
Operating Expenditures	12,046	16,160	11,973	13,478
Capital Outlay	0	837	0	0
Total Information Sciences	\$750,821	\$746,563	\$776,284	\$784,925
MANAGEMENT AND MARKETING				
Personnel Services	\$768,724	\$866,400	\$785,444	\$777,626
Operating Expenditures	10,612	14,376	10,539	11,494
Capital Outlay	0	0	0	0
Total Management and Marketing	\$779,336	\$880,776	\$795,983	\$789,120
PIKEVILLE MBA				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	4,076	0	0
Capital Outlay	0	2,488	0	0
Total Pikeville MBA	\$0	\$6,564	\$0	\$0
CENTER FOR COMM & ECON DEV				
Personnel Services	\$67,759	\$103,758	\$68,477	\$81,155
Operating Expenditures	40,000	16,785	1,180	10,900
Capital Outlay	0	6,254	0	0
Total Ctr for Comm & Econ Dev	\$107,759	\$126,797	\$69,657	\$92,055

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
COMMUNITY DEVELOPMENT				
Personnel Services	\$0	\$0	\$0	\$81,524
Operating Expenditures	0	0	0	17,444
Capital Outlay	0	0	0	0
Total Community Development	\$0	\$0	\$0	\$98,968
CONTINUING ED. & CONF. SERV.				
Personnel Services	\$0	\$0	\$0	\$139,222
Operating Expenditures	0	0	0	65,334
Capital Outlay	0	0	0	0
Total Continuing Ed. & Conf. Serv.	\$0	\$0	\$0	\$204,556
COMM DEV & CONT EDUCATION				
Personnel Services	\$153,900	\$270,104	\$231,708	\$0
Operating Expenditures	82,977	73,780	82,919	0
Capital Outlay	0	26,251	0	0
Total Comm Dev & Cont Education	\$236,877	\$370,135	\$314,627	\$0
SMALL BUSINESS ADM				
Personnel Services	\$56,708	\$56,274	\$59,572	\$63,449
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Total Small Business Adm.	\$56,708	\$56,274	\$59,572	\$63,449
TOTAL COLLEGE OF BUSINESS	\$3,059,354	\$3,401,805	\$3,197,618	\$3,316,461
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES (DEAN)				
Personnel Services	\$143,731	\$143,724	\$148,733	\$155,972
Operating Expenditures	48,030	39,104	48,006	51,191
Capital Outlay	0	3,631	0	0
Total Educ. & Behavioral Sci. (Dean)	\$191,761	\$186,459	\$196,739	\$207,163
CLEARINGHOUSE SCHOOL SERVICES				
Personnel Services	\$40,612	\$79,046	\$81,659	\$86,710
Operating Expenditures	10,450	8,804	10,450	10,450
Capital Outlay	0	556	0	0
Total Clearinghouse School Services	\$51,062	\$88,406	\$92,109	\$97,160

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>CORRECTIONAL RESEARCH & TRAINING</i>				
Personnel Services	\$79,198	\$58,675	\$77,706	\$81,437
Operating Expenditures	5,181	10,185	5,171	5,085
Capital Outlay	6,000	8,664	6,000	6,000
<i>Total Corr., Research & Training</i>	\$90,379	\$77,524	\$88,877	\$92,522
<i>ELEMENTARY EDUCATION</i>				
Personnel Services	\$1,523,215	\$1,697,338	\$1,542,976	\$1,586,924
Operating Expenditures	27,063	29,211	26,932	30,121
Capital Outlay	0	3,683	0	0
<i>Total Elementary Education</i>	\$1,550,278	\$1,730,232	\$1,569,908	\$1,617,045
<i>HPER</i>				
Personnel Services	\$872,808	\$992,558	\$892,754	\$815,699
Operating Expenditures	18,411	21,522	18,329	19,698
Capital Outlay	0	8,253	0	0
<i>Total HPER</i>	\$891,219	\$1,022,333	\$911,083	\$835,397
<i>INTRAMURALS</i>				
Personnel Services	\$0	\$0	\$0	\$48,262
Operating Expenditures	0	0	0	10,450
Capital Outlay	0	0	0	0
<i>Total Intramurals</i>	\$0	\$0	\$0	\$58,712
<i>SWIMMING POOL</i>				
Personnel Services	\$0	\$0	\$0	\$38,024
Operating Expenditures	0	0	0	6,250
Capital Outlay	0	0	0	500
<i>Total Swimming Pool</i>	\$0	\$0	\$0	\$44,774
<i>UNIV. WELLNESS CENTER</i>				
Personnel Services	\$0	\$0	\$0	\$55,524
Operating Expenditures	0	0	0	4,400
Capital Outlay	0	0	0	1,000
<i>Total Univ. Wellness Center</i>	\$0	\$0	\$0	\$60,924
<i>IN SERVICE TEACHER EDUCATION</i>				
Personnel Services	\$52,700	\$15,488	\$39,700	\$35,200
Operating Expenditures	836	2,107	836	5,336
Capital Outlay	0	0	0	0
<i>Total In Service Teacher Ed.</i>	\$53,536	\$17,595	\$40,536	\$40,536

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>KEDC</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	(79)	0	0
Capital Outlay	0	0	0	0
Total KEDC	\$0	(\$79)	\$0	\$0
<i>KERA</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	849	0	1,680
Capital Outlay	0	0	0	-
Total KERA	\$0	\$849	\$0	\$1,680
<i>LEADERSHIP AND SECONDARY ED.</i>				
Personnel Services	\$1,069,949	\$1,109,051	\$1,052,699	\$1,002,924
Operating Expenditures	21,464	22,796	18,257	21,186
Capital Outlay	0	1,358	0	0
Total Leadership and Secondary Ed.	\$1,091,413	\$1,133,205	\$1,070,956	\$1,024,110
<i>MILITARY SCIENCE</i>				
Personnel Services	\$0	\$7,994	\$11,045	\$11,207
Operating Expenditures	9,042	8,428	8,984	8,543
Capital Outlay	0	0	0	0
Total Military Science	\$9,042	\$16,422	\$20,029	\$19,750
<i>PSYCHOLOGY</i>				
Personnel Services	\$662,858	\$777,009	\$682,734	\$643,729
Operating Expenditures	10,853	21,796	10,780	11,610
Capital Outlay	0	2,349	0	7,000
Total Psychology	\$673,711	\$801,154	\$693,514	\$662,339
<i>SOCIOLOGY</i>				
Personnel Services	\$992,639	\$1,080,897	\$950,705	\$1,034,056
Operating Expenditures	17,283	25,514	17,186	18,576
Capital Outlay	0	274	0	0
Total Sociology	\$1,009,922	\$1,106,685	\$967,891	\$1,052,632
<i>STUDENT TEACHING/CLINICAL</i>				
Personnel Services	\$166,211	\$186,929	\$171,585	\$173,504
Operating Expenditures	67,723	71,191	67,694	67,436
Capital Outlay	0	0	0	0
Total Student Teaching/Clinical	\$233,934	\$258,120	\$239,279	\$240,940

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES	\$5,846,257	\$6,438,905	\$5,890,921	\$6,055,684
COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)				
Personnel Services	\$159,627	\$157,387	\$245,204	\$258,885
Operating Expenditures	88,888	69,861	91,990	96,030
Capital Outlay	0	12,681	0	0
Total College of Sci & Tech (Dean)	\$248,515	\$239,929	\$337,194	\$354,915
AGRICULTURAL SCIENCES				
Personnel Services	\$490,541	\$553,809	\$499,077	\$522,275
Operating Expenditures	15,868	26,264	17,895	19,500
Capital Outlay	0	623	0	0
Total Agricultural Sciences	\$506,409	\$580,696	\$516,972	\$541,775
VET TECH PROGRAM				
Personnel Services	\$186,021	\$212,251	\$193,883	\$210,837
Operating Expenditures	17,941	17,499	22,160	23,559
Capital Outlay	0	680	0	0
Total Vet Tech Program	\$203,962	\$230,430	\$216,043	\$234,396
EQUESTRIAN PROGRAM				
Personnel Services	\$16,747	\$16,534	\$17,044	\$17,646
Operating Expenditures	20,200	20,189	20,200	22,200
Capital Outlay	0	0	0	0
Total Equestrian Program	\$36,947	\$36,723	\$37,244	\$39,846
EQUINE-BREEDING PROGRAM				
Personnel Services	\$34,956	\$35,935	\$35,571	\$0
Operating Expenditures	35,000	27,403	35,000	0
Capital Outlay	0	0	0	0
Total Equine-Breeding Program	\$69,956	\$63,338	\$70,571	\$0
UNIVERSITY FARM				
Personnel Services	\$75,173	\$93,079	\$99,925	\$134,889
Operating Expenditures	90,602	99,442	90,602	98,702
Capital Outlay	0	1,244	0	0
Total University Farm	\$165,775	\$193,765	\$190,527	\$233,591

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>FARM MAINTENANCE</i>				
Personnel Services	\$37,509	\$37,262	\$39,199	\$40,766
Operating Expenditures	93,000	99,806	98,628	104,256
Capital Outlay	0	1,297	0	0
Total Farm Maintenance	\$130,509	\$138,365	\$137,827	\$145,022
<i>BIOLOGICAL & ENVIRON. SCIENCES</i>				
Personnel Services	\$883,255	\$985,642	\$924,126	\$937,832
Operating Expenditures	38,191	38,829	38,104	40,705
Capital Outlay	0	11,677	0	0
Total Bio. & Environ. Sciences	\$921,446	\$1,036,148	\$962,230	\$978,537
<i>WATER ANALYSIS LAB</i>				
Personnel Services	\$5,280	\$8,389	\$5,280	\$5,339
Operating Expenditures	10,153	13,606	14,430	14,333
Capital Outlay	0	1,529	0	0
Total Water Analysis Lab	\$15,433	\$23,524	\$19,710	\$19,672
<i>HUMAN SCIENCES</i>				
Personnel Services	\$448,386	\$479,748	\$426,333	\$446,788
Operating Expenditures	38,821	46,094	43,853	49,951
Capital Outlay	0	397	0	0
Total Human Sciences	\$487,207	\$526,239	\$470,186	\$496,739
<i>INDUST. EDUCATION & TECHNOLOGY</i>				
Personnel Services	\$747,420	\$773,576	\$724,536	\$670,228
Operating Expenditures	44,427	36,804	44,330	44,670
Capital Outlay	0	8,124	0	0
Total Indust. Educ. & Tech.	\$791,847	\$818,504	\$768,866	\$714,898
<i>MATHEMATICAL SCIENCES</i>				
Personnel Services	\$977,582	\$1,044,630	\$1,020,385	\$1,058,265
Operating Expenditures	17,142	26,282	17,050	20,683
Capital Outlay	0	7,875	0	0
Total Mathematical Sciences	\$994,724	\$1,078,787	\$1,037,435	\$1,078,948
<i>NURSING & ALLIED HEALTH-BSN</i>				
Personnel Services	\$788,044	\$683,631	\$710,095	\$666,691
Operating Expenditures	31,133	55,344	33,441	34,374
Capital Outlay	0	7,543	0	0
Total Nursing & Allied Hlth-BSN	\$819,177	\$746,518	\$743,536	\$701,065

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>NURSING & ALLIED HEALTH-ADN</i>				
Personnel Services	\$310,359	\$294,395	\$322,533	\$335,645
Operating Expenditures	13,023	13,336	13,225	13,438
Capital Outlay	0	125	0	0
<i>Total Nursing & Allied Hlth-ADN</i>	\$323,382	\$307,856	\$335,758	\$349,083
<i>RAD TECH PROGRAM</i>				
Personnel Services	\$219,394	\$288,282	\$237,981	\$254,794
Operating Expenditures	8,386	11,331	8,362	8,647
Capital Outlay	0	0	0	0
<i>Total Rad Tech Program</i>	\$227,780	\$299,613	\$246,343	\$263,441
<i>PHYSICAL SCIENCES</i>				
Personnel Services	\$1,011,208	\$1,050,220	\$996,109	\$1,114,782
Operating Expenditures	41,056	41,275	40,959	43,949
Capital Outlay	0	9,302	0	0
<i>Total Physical Sciences</i>	\$1,052,264	\$1,100,797	\$1,037,068	\$1,158,731
<i>TOTAL COLLEGE OF SCI & TECH</i>	\$6,995,333	\$7,421,232	\$7,127,510	\$7,310,659
<i>GRAD & EXT CAMPUS PROGRAMS (DEAN)</i>				
Personnel Services	\$565,961	\$214,609	\$575,508	\$597,696
Operating Expenditures	20,393	20,977	20,369	26,229
Capital Outlay	0	0	0	0
<i>Total Grad & Ext Camp Programs (Dean)</i>	\$586,354	\$235,586	\$595,877	\$623,925
<i>ASHLAND EXT. CAMPUS CTR.</i>				
Personnel Services	\$122,623	\$103,989	\$117,254	\$119,827
Operating Expenditures	33,283	43,020	33,519	29,733
Capital Outlay	0	39,577	0	0
<i>Total Ashland Ext Camp Ctr</i>	\$155,906	\$186,586	\$150,773	\$149,560
<i>BIG SANDY EXT CAMPUS CTR</i>				
Personnel Services	\$108,737	\$116,332	\$108,930	\$117,564
Operating Expenditures	40,936	41,174	40,936	37,736
Capital Outlay	0	4,471	0	0
<i>Total Big Sandy Ext. Campus Ctr.</i>	\$149,673	\$161,977	\$149,866	\$155,300

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>DISTANCE LEARNING EDUCATION</i>				
Personnel Services	\$89,206	\$128,166	\$171,158	\$203,193
Operating Expenditures	16,153	32,480	16,153	34,705
Capital Outlay	0	6,269	0	0
<i>Total Distance Learning Education</i>	\$105,359	\$166,915	\$187,311	\$237,898
<i>FACULTY RECRUITING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	70,090	0	0
Capital Outlay	0	0	0	0
<i>Total Faculty Recruiting</i>	\$0	\$70,090	\$0	\$0
<i>LEES DLS</i>				
Personnel Services	\$0	\$0	\$0	\$12,000
Operating Expenditures	8,400	8,401	8,400	9,400
Capital Outlay	0	0	0	0
<i>Total Lees DLS</i>	\$8,400	\$8,401	\$8,400	\$21,400
<i>LICKING VALLEY EXT. CAMP. CTR.</i>				
Personnel Services	\$82,745	\$88,601	\$91,656	\$104,278
Operating Expenditures	26,734	24,040	27,334	27,334
Capital Outlay	0	720	0	0
<i>Total Licking Valley Ext. Camp. Ctr.</i>	\$109,479	\$113,361	\$118,990	\$131,612
<i>REGIONAL CAMPUS</i>				
Personnel Services	\$131,200	\$4,844	\$131,200	\$131,200
Operating Expenditures	114,568	167,543	114,568	114,568
Capital Outlay	0	0	0	0
<i>Total Regional Campus</i>	\$245,768	\$172,387	\$245,768	\$245,768
<i>WHITESBURG DLS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	8,400	8,400
Capital Outlay	0	0	0	0
<i>Total Whitesburg DLS</i>	\$0	\$0	\$8,400	\$8,400
<i>TOTAL GRAD. & EXT. CAMP. PROG.</i>	\$1,360,939	\$1,115,303	\$1,465,385	\$1,573,863

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>ACADEMIC SUPPORT SERVICES</i>				
<i>UNDERGRADUATE PROGRAMS (DEAN)</i>				
Personnel Services	\$149,167	\$203,690	\$158,430	\$165,968
Operating Expenditures	49,078	52,915	44,059	43,887
Capital Outlay	0	0	0	0
<i>Total Undergraduate Programs (Dean)</i>	\$198,245	\$256,605	\$202,489	\$209,855
<i>ACADEMIC SERVICES CENTER</i>				
Personnel Services	\$360,044	\$394,937	\$339,446	\$357,775
Operating Expenditures	16,444	32,691	16,357	15,583
Capital Outlay	0	872	0	0
<i>Total Academic Services Center</i>	\$376,488	\$428,500	\$355,803	\$373,358
<i>CAREER PLANNING & PLACEMENT</i>				
Personnel Services	\$69,696	\$48,100	\$57,136	\$67,204
Operating Expenditures	8,241	10,152	5,226	8,097
Capital Outlay	0	1,403	0	0
<i>Total Career Plan. & Placement</i>	\$77,937	\$59,655	\$62,362	\$75,301
<i>TESTING CENTER</i>				
Personnel Services	\$62,896	\$69,068	\$65,777	\$70,800
Operating Expenditures	21,527	24,145	21,498	21,240
Capital Outlay	0	0	0	0
<i>Total Testing Center</i>	\$84,423	\$93,213	\$87,275	\$92,040
<i>AREA HEALTH EDUCATION SYSTEMS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	16,645	14,656	14,645	14,645
Capital Outlay	0	0	0	0
<i>Total Area Health Ed. Systems</i>	\$16,645	\$14,656	\$14,645	\$14,645
<i>CRITICAL THINKING CENTER</i>				
Personnel Services	\$10,129	\$11,086	\$19,199	\$9,682
Operating Expenditures	3,000	2,342	3,000	7,000
Capital Outlay	0	0	0	0
<i>Total Critical Thinking Center</i>	\$13,129	\$13,428	\$22,199	\$16,682
<i>ENROLLMENT MANAGEMENT</i>				
Personnel Services	\$386,968	\$400,153	\$469,085	\$468,002
Operating Expenditures	234,619	334,628	212,731	311,847
Capital Outlay	0	2,613	5,000	5,000
<i>Total Enrollment Management</i>	\$621,587	\$737,394	\$686,816	\$784,849

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
RETENTION				
Personnel Services	\$0	\$0	\$0	\$149,576
Operating Expenditures	0	0	0	6,000
Capital Outlay	0	0	0	0
Total Retention	\$0	\$0	\$0	\$155,576
HONORS PROGRAM				
Personnel Services	\$10,129	\$10,676	\$11,113	\$11,593
Operating Expenditures	6,658	6,986	7,643	7,514
Capital Outlay	0	0	0	0
Total Honors Program	\$16,787	\$17,662	\$18,756	\$19,107
INST. PLAN, RESEARCH, & EFF.				
Personnel Services	\$116,696	\$166,506	\$128,917	\$173,275
Operating Expenditures	23,787	11,363	23,468	23,296
Capital Outlay	0	2,824	0	0
Total Inst. Plan, Research, & Eff.	\$140,483	\$180,693	\$152,385	\$196,571
INTERNATIONAL EDUCATION				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	2,711	2,251	0	2,711
Capital Outlay	0	0	0	0
Total International Education	\$2,711	\$2,251	\$0	\$2,711
TOTAL ACADEMIC SUPPORT SRVS	\$1,548,435	\$1,804,057	\$1,602,730	\$1,940,695
TOTAL ACADEMIC AFFAIRS	\$29,873,483	\$30,431,964	\$30,656,353	\$32,594,547
OTHER				
ACCRUED LEAVE ADJUSTMENT				
Personnel Services	\$0	\$42,222	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Total Accrued Leave Adjustment	\$0	\$42,222	\$0	\$0
ASHLAND CENTER FACILITY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	145,000	144,734	74,176	150,200
Capital Outlay	0	0	0	0
Total Ashland Center Facility	\$145,000	\$144,734	\$74,176	\$150,200

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>BIG SANDY CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	205,000	138,121	205,000	203,938
Capital Outlay	0	0	0	0
<i>Total Big Sandy Center Facility</i>	\$205,000	\$138,121	\$205,000	\$203,938
<i>LICKING VALLEY CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	38,293	40,336	55,293	55,331
Capital Outlay	0	0	0	0
<i>Total Licking Valley Center Facility</i>	\$38,293	\$40,336	\$55,293	\$55,331
<i>FACULTY-STAFF BENEFITS</i>				
Personnel Services	\$652,720	\$417,466	\$651,881	\$678,127
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
<i>Total Faculty-Staff Benefits</i>	\$652,720	\$417,466	\$651,881	\$678,127
<i>UNDIST INSTITUTIONAL SUPPORT</i>				
Personnel Services	\$65,000	\$0	\$35,000	\$105,000
Operating Expenditures	393,000	296,743	332,324	364,375
Capital Outlay	115,000	320	100,000	175,200
<i>Total Undist Inst Support</i>	\$573,000	\$297,063	\$467,324	\$644,575
<i>TOTAL OTHER</i>	\$1,614,013	\$1,079,942	\$1,453,674	\$1,732,171
<i>TOTAL E & G EXPENDITURES</i>	\$49,794,298	\$49,635,181	\$50,755,180	\$55,363,273
<i>TRANSFERS</i>				
<i>EDUC. & GENERAL DEBT SERVICE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Debt Service	4,719,100	4,510,177	3,963,870	3,920,270
Capital Outlay	0	0	0	0
<i>Total E & G Debt Service</i>	\$4,719,100	\$4,510,177	\$3,963,870	\$3,920,270
<i>MANDATORY TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Transfers	784,618	631,200	999,556	1,115,434
<i>Total Mandatory Transfers</i>	\$784,618	\$631,200	\$999,556	\$1,115,434

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>NON-MANDATORY TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	2,305,700	0	2,353,184	433,000
Transfers	20,284	1,606,711	0	\$364,784
<i>Total Non-Mandatory Transfers</i>	\$2,325,984	\$1,606,711	\$2,353,184	\$797,784
<i>TOTAL TRANSFERS</i>	\$7,829,702	\$6,748,088	\$7,316,610	\$5,833,488
<i>TOTAL E&G EXP. & TRANSFERS</i>	\$57,624,000	\$56,383,269	\$58,071,790	\$61,196,761
<i>AUXILIARY ENTERPRISES</i>				
<i>HOUSING</i>				
<i>RESIDENCE HALL-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,444,173	1,876,546	1,442,673	1,472,226
Capital Outlay	50,000	0	0	0
<i>Total Residence Hall-O&M</i>	\$1,494,173	\$1,876,546	\$1,442,673	\$1,472,226
<i>HOUSING TELECOMM</i>				
Personnel Services	\$6,800	\$4	\$32,986	\$28,391
Operating Expenditures	280,023	275,947	274,524	196,350
Capital Outlay	0	0	0	0
<i>Total Housing Telecomm</i>	\$286,823	\$275,951	\$307,510	\$224,741
<i>RESIDENCE HALL - BLDG SRVS</i>				
Personnel Services	\$452,875	\$430,186	\$542,757	\$534,452
Operating Expenditures	122,190	121,791	122,190	122,190
Capital Outlay	0	0	0	0
<i>Total Residence Hall-Bldg Srvs</i>	\$575,065	\$551,977	\$664,947	\$656,642
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	(\$7,622)	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
<i>Total Accrued Leave Adjustment</i>	\$0	(\$7,622)	\$0	\$0
<i>STUDENT FAMILY HOUSING-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	103,090	157,314	123,090	125,790
Capital Outlay	0	0	0	0
<i>Total Student Family Housing-O&M</i>	\$103,090	\$157,314	\$123,090	\$125,790

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>FACULTY/STAFF HOUSING-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	60,000	13,388	0	0
Capital Outlay	0	0	0	0
<i>Total Faculty/Staff Housing-O&M</i>	\$60,000	\$13,388	\$0	\$0
<i>STUDENT HOUSING ADMINISTRATION</i>				
Personnel Services	\$444,490	\$482,960	\$415,289	\$452,129
Operating Expenditures	203,105	185,065	202,911	84,016
Capital Outlay	71,186	60,848	40,000	40,000
<i>Total Student Housing Administration</i>	\$718,781	\$728,873	\$658,200	\$576,145
<i>HOUSING LAUNDRY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	5,000	985	5,000	5,000
Capital Outlay	10,000	9,867	10,000	10,000
<i>Total Housing Laundry</i>	\$15,000	\$10,852	\$15,000	\$15,000
<i>TOTAL HOUSING</i>	\$3,252,932	\$3,607,279	\$3,211,420	\$3,070,544
<i>FOOD SERVICES</i>				
<i>VENDING & CONCESSION</i>				
Personnel Services	\$71,131	\$63,068	\$72,479	\$59,706
Operating Expenditures	192,773	125,700	144,768	144,725
Capital Outlay	2,000	0	2,000	2,000
<i>Total Vending & Concession</i>	\$265,904	\$188,768	\$219,247	\$206,431
<i>FOOD SERVICES</i>				
Personnel Services	\$0	\$152	\$0	\$0
Operating Expenditures	37,714	16,112	28,311	27,956
Capital Outlay	34,500	32,441	34,050	34,050
<i>Total Food Services</i>	\$72,214	\$48,705	\$62,361	\$62,006
<i>TOTAL FOOD SERVICES</i>	\$338,118	\$237,473	\$281,608	\$268,437
<i>UNIVERSITY STORE</i>				
Personnel Services	\$249,384	\$251,007	\$279,194	\$281,963
Operating Expenditures	1,835,426	2,137,397	2,200,736	2,199,552
Capital Outlay	64,591	34,176	64,591	64,041
<i>Total University Store</i>	\$2,149,401	\$2,422,580	\$2,544,521	\$2,545,556

OPERATING BUDGET DETAIL

BUDGET UNIT	OPENING BUDGET 1995-96	ACTUAL 1995-96	OPENING BUDGET 1996-97	RECOMMENDED 1997-98
<i>GOLF COURSE</i>				
Personnel Services	\$85,974	\$74,237	\$65,165	\$67,003
Operating Expenditures	64,434	60,345	65,744	65,370
Capital Outlay	7,623	2,965	7,623	7,623
<i>Total Golf Course</i>	\$158,031	\$137,547	\$138,532	\$139,996
<i>UNIVERSITY CENTER BLDG SRVS</i>				
Personnel Services	\$74,045	\$73,458	\$79,218	\$84,245
Operating Expenditures	10,680	10,420	10,680	10,680
Capital Outlay	1,750	4,618	1,750	1,750
<i>Total Univ Center Bldg Srvs</i>	\$86,475	\$88,496	\$91,648	\$96,675
<i>UNIV CENTER - O & M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	71,750	69,813	86,750	88,800
Capital Outlay	0	0	0	0
<i>Total Univ Center - O & M</i>	\$71,750	\$69,813	\$86,750	\$88,800
<i>RECREATION ROOM</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	28,250	15,129	28,250	28,250
Capital Outlay	750	743	750	750
<i>Total Recreation Room</i>	\$29,000	\$15,872	\$29,000	\$29,000
<i>FOLK ART PROGRAM</i>				
Personnel Services	\$129,916	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
<i>Total Folk Art Program</i>	\$129,916	\$0	\$0	\$0
<i>AUXILIARY FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	156	0	0
Capital Outlay	80,000	14,192	0	0
<i>Total Aux Facility Remodelling</i>	\$80,000	\$14,348	\$0	\$0
<i>TOTAL AUXILIARY EXPENDITURES</i>	\$6,295,623	\$6,593,408	\$6,383,479	\$6,239,008

OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>OPENING BUDGET 1995-96</u>	<u>ACTUAL 1995-96</u>	<u>OPENING BUDGET 1996-97</u>	<u>RECOMMENDED 1997-98</u>
MANDATORY TRANSFERS				
HOUSING DEBT SERVICE				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	2,487,477	2,222,608	2,340,831	2,340,831
Total Housing Debt Service	<u>\$2,487,477</u>	<u>\$2,222,608</u>	<u>\$2,340,831</u>	<u>\$2,340,831</u>
NON-MANDATORY TRANSFERS AUX.				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Transfers	105,000	97,056	96,000	96,000
Total Non-Mandatory Transfers Aux.	<u>\$105,000</u>	<u>\$97,056</u>	<u>\$96,000</u>	<u>\$96,000</u>
TOTAL AUXILIARY ENTERPRISES	<u><u>\$8,888,100</u></u>	<u><u>\$8,913,072</u></u>	<u><u>\$8,820,310</u></u>	<u><u>\$8,675,839</u></u>
 TOTAL INSTITUTIONAL	 <u><u>\$66,512,100</u></u>	 <u><u>\$65,296,341</u></u>	 <u><u>\$66,892,100</u></u>	 <u><u>\$69,872,600</u></u>