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*Dr. Ronald G. Eaglin - Morehead*

**Morehead State University**

**Morehead, Kentucky**

1998/99  
OPERATING BUDGET  
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To: **The Board of Regents**  
**Morehead State University**

It is my pleasure to transmit herewith the recommended 1998/99 University Budget encompassing all unrestricted operating units. This budget totals \$71.16 million of which approximately \$37.01 million will be provided through state appropriations. The remaining funds represent revenues from tuition and fees, sales and services of educational activities, auxiliary enterprises and other sources. The 1998/99 unrestricted operating budget may be summarized (in millions) as follows:

<b>Educational and General Revenues</b>		
State Appropriations	\$37.01	52.0%
Tuition and Fees	20.01	28.1%
Sales & Services of Educational Activities	.72	1.0%
Other Sources	<u>4.53</u>	<u>6.4%</u>
<b>Total Educational &amp; General</b>	<b><u>\$62.27</u></b>	<b><u>87.5%</u></b>
<b>Auxiliary Enterprises</b>	<b><u>\$8.89</u></b>	<b><u>12.5%</u></b>
<b>Total Unrestricted Revenues</b>	<b><u>\$71.16</u></b>	<b><u>100.0%</u></b>
<b>Institutional Expenditures</b>		
Personnel Services	\$44.35	62.3%
Operating Expenditures	14.21	20.0%
Grants, Loans, & Benefits	3.91	5.5%
Capital Outlay	2.79	3.9%
Debt Service	4.86	6.8%
Other Transfers	<u>1.04</u>	<u>1.5%</u>
<b>Total Expenditures</b>	<b><u>\$71.16</u></b>	<b><u>100.0%</u></b>

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

June 2, 1998

Ronald G. Eaglin, President

**Resolution  
Budget Adoption  
1998-99**

**BE IT RESOLVED**, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$71,162,100, are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 1998, and ending June 30, 1999, 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 \$71,162,100, the President shall take appropriate action to reduce budget authorizations to amounts sufficient to insure that expenditures do not exceed available revenues. The President shall report to the Board in advance any major deviations from the approved operating budget. The President may make other adjustments to the budget subject to the following:

In the event actual revenues exceed estimated revenues, the President may authorize an increase in the unrestricted current funds expenditure budget in 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 four divisions (i.e. 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 an institutional cost of greater than \$50,000 shall be provided as part of the quarterly financial report.

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

**The Quarterly Financial Report shall contain a report that reflects each budget unit's July 1 opening appropriation, amendments to the opening budget, expenditures to date, and remaining balance. This report shall provide the necessary detail for amending the budget as permitted by this resolution.**

**In the incurrence of financial obligations and the expenditure and disbursement of University funds resulting from this authorization, all units and individuals within the University shall observe and adhere to applicable laws, regulations, and policies of the Commonwealth of Kentucky and Morehead State University which govern the expenditure of funds. Heads of the various budget units shall not authorize nor incur financial obligations in excess of the budget authorization for that budgetary unit. Upon approval of the budget, the President is directed to have printed a detail line item operating unit budget to guide and control the expenditures as authorized.**



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

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

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

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

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

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

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

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

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

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

## EDUCATIONAL AND GENERAL REVENUE & EXPENDITURE SUMMARY

	Opening Budget <u>1996-97</u>	Actual <u>1996-97</u>	Opening Budget <u>1997-98</u>	Recommended <u>1998-99</u>
<b>REVENUES</b>				
TUITION AND FEES	\$18,837,900	\$19,537,487	\$19,394,300	\$20,010,000
STATE APPROPRIATIONS	34,896,200	34,007,500	36,826,200	37,012,700
INDIRECT COST REIMB	255,000	312,227	225,000	240,000
SALES AND SERVICES	670,000	846,453	705,000	719,500
OTHER SOURCES	953,500	2,119,843	1,196,200	1,098,500
FUND BALANCE	2,660,600	0	2,743,500	3,186,300
<b>Total E&amp;G Revenues</b>	<b><u>\$58,273,200</u></b>	<b><u>\$56,823,510</u></b>	<b><u>\$61,090,200</u></b>	<b><u>\$62,267,000</u></b>
<b>EXPENDITURES</b>				
INSTRUCTION	\$22,953,000	\$24,060,687	\$23,937,639	\$25,096,585
RESEARCH	75,000	54,406	285,000	290,000
PUBLIC SERVICE	990,828	953,855	1,019,731	1,077,962
LIBRARIES	2,009,083	2,019,137	2,179,373	2,275,299
ACADEMIC SUPPORT	3,253,240	3,936,391	3,533,055	4,316,671
STUDENT SERVICES	5,394,042	5,731,613	5,616,643	5,984,564
INSTITUTIONAL SUPPORT	8,084,614	6,532,416	9,534,764	9,555,479
OPERATIONS & MAINTENANCE	4,498,881	4,641,335	5,398,758	5,523,390
FINANCIAL AID	3,496,492	3,354,112	3,858,310	3,908,310
<b>Total E &amp; G Expenditures</b>	<b><u>\$50,755,180</u></b>	<b><u>\$51,283,952</u></b>	<b><u>\$55,363,273</u></b>	<b><u>\$58,028,260</u></b>
<b>TRANSFERS</b>	<b><u>\$7,316,610</u></b>	<b><u>\$3,798,986</u></b>	<b><u>\$5,733,488</u></b>	<b><u>\$3,966,640</u></b>
<b>Total E&amp;G Expenditures &amp; Transfers</b>	<b><u>\$58,071,790</u></b>	<b><u>\$55,082,938</u></b>	<b><u>\$61,096,761</u></b>	<b><u>\$61,994,900</u></b>

## AUXILIARY ENTERPRISES REVENUE AND EXPENDITURE SUMMARY

	Opening Budget 1996-97	Actual 1996-97	Opening Budget 1997-98	Recommended 1998-99
<b>REVENUES</b>				
HOUSING	\$5,095,100	\$5,181,798	\$5,179,600	\$5,336,500
FOOD SERVICES	469,000	483,790	466,000	590,000
UNIVERSITY STORE	2,892,200	2,752,084	2,892,200	2,825,000
GOLF COURSE	124,000	112,218	110,000	110,000
FUND BALANCE	0	0	0	5,000
OTHER SOURCES	38,600	23,198	34,600	28,600
<b>Total Auxiliary Revenues</b>	<b><u>\$8,618,900</u></b>	<b><u>\$8,553,088</u></b>	<b><u>\$8,682,400</u></b>	<b><u>\$8,895,100</u></b>
<b>EXPENDITURES</b>				
HOUSING	\$3,211,420	\$3,914,374	\$3,070,544	\$3,929,237
FOOD SERVICES	281,608	224,421	268,437	382,310
UNIVERSITY STORE	2,544,521	2,512,496	2,545,556	2,551,256
GOLF COURSE	138,532	113,809	139,996	153,972
OTHER	207,398	172,273	214,475	214,552
<b>Total Auxiliary Expenditures</b>	<b><u>\$6,383,479</u></b>	<b><u>\$6,937,373</u></b>	<b><u>\$6,239,008</u></b>	<b><u>\$7,231,327</u></b>
<b>TRANSFERS</b>				
TRANSFER - HOUSING DEBT SERVICE	\$2,340,831	\$2,095,752	\$2,340,831	\$1,815,667
TRANSFER - OTHER DEBT SERVICE	96,000	96,409	96,000	120,206
<b>Total Auxiliary Transfers</b>	<b><u>\$2,436,831</u></b>	<b><u>\$2,192,161</u></b>	<b><u>\$2,436,831</u></b>	<b><u>\$1,935,873</u></b>
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b><u>\$8,820,310</u></b>	<b><u>\$9,129,534</u></b>	<b><u>\$8,675,839</u></b>	<b><u>\$9,167,200</u></b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b><u>\$66,892,100</u></b>	<b><u>\$64,212,472</u></b>	<b><u>\$69,772,600</u></b>	<b><u>\$71,162,100</u></b>



**SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES  
1998-99 OPERATING BUDGET**

	Opening Budget 1997-98	Percent of Total	Recommended 1998-99	Percent of Total
<b>REVENUES BY SOURCE</b>				
<b>Educational and General</b>				
Tuition and Fees	\$19,394,300	31.8%	\$20,010,000	32.1%
Governmental Appropriations - Operating	33,134,800	54.2%	34,560,600	55.5%
Governmental Appropriations - Folk Art	0	0.0%	200,000	0.3%
Governmental Appropriations - Wellness	0	0.0%	120,000	0.2%
Governmental Appropriations - NAHS	3,100	0.0%	3,100	0.0%
Governmental Appropriations - Debt Service	3,688,300	6.0%	2,129,000	3.4%
Sales and Services of Educational Activities	705,000	1.2%	719,500	1.2%
Other Sources	4,164,700	6.8%	4,524,800	7.3%
<b>Total Educational and General</b>	<u>\$61,090,200</u>	<u>100.0%</u>	<u>\$62,267,000</u>	<u>100.0%</u>
<b>Auxiliary Enterprises</b>	<u>\$8,682,400</u>		<u>\$8,895,100</u>	
<b>TOTAL REVENUES</b>	<u><u>\$69,772,600</u></u>		<u><u>\$71,162,100</u></u>	

**EXPENDITURES BY MAJOR OBJECT**

Personnel Services	\$42,628,639	61.1%	\$44,353,697	62.3%
Operating Expenditures	12,569,556	18.0%	14,204,241	20.0%
Grants, Loans, & Benefits	3,858,310	5.5%	3,908,310	5.5%
Capital Outlay	2,878,776	4.1%	2,793,339	3.9%
Debt Service	7,088,482	10.2%	4,861,704	6.8%
Other Transfers	748,837	1.1%	1,040,809	1.5%
<b>TOTAL EXPENDITURES</b>	<u>\$69,772,600</u>	<u>100.0%</u>	<u>\$71,162,100</u>	<u>100.0%</u>

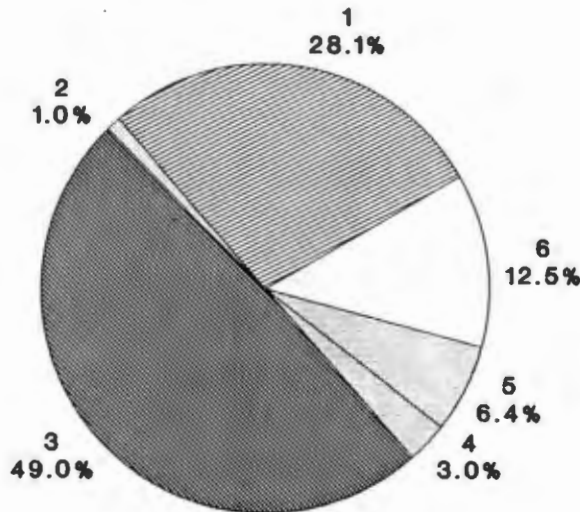
**EXPENDITURES BY MAJOR FUNCTION**

<b>Educational and General</b>				
Instruction	\$23,937,639	43.2%	\$25,096,585	43.3%
Research	285,000	0.5%	290,000	0.5%
Public Service	1,019,731	1.9%	1,077,962	1.9%
Library	2,179,373	3.9%	2,275,299	3.9%
Academic Support	3,533,055	6.4%	4,316,671	7.4%
Student Services	5,616,643	10.1%	5,984,564	10.3%
Institutional Support	9,534,764	17.2%	9,555,479	16.5%
Operations & Maintenance	5,398,758	9.8%	5,523,390	9.5%
Student Financial Aid	3,858,310	7.0%	3,908,310	6.7%
<b>Total E &amp; G Expenditures</b>	<u>\$55,363,273</u>	<u>100.0%</u>	<u>\$58,028,260</u>	<u>100.0%</u>
<b>Transfers</b>	<u>\$5,733,488</u>		<u>\$3,966,640</u>	
<b>Total Educational and General</b>	<u>\$61,096,761</u>		<u>\$61,994,900</u>	
<b>Auxiliary Enterprises</b>				
Student Services	\$6,239,008	71.9%	\$7,231,327	78.9%
Mandatory Transfers	2,436,831	28.1%	1,935,873	21.1%
<b>Total Auxiliary Enterprises</b>	<u>\$8,675,839</u>	<u>100.0%</u>	<u>\$9,167,200</u>	<u>100.0%</u>
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<u><u>\$69,772,600</u></u>		<u><u>\$71,162,100</u></u>	

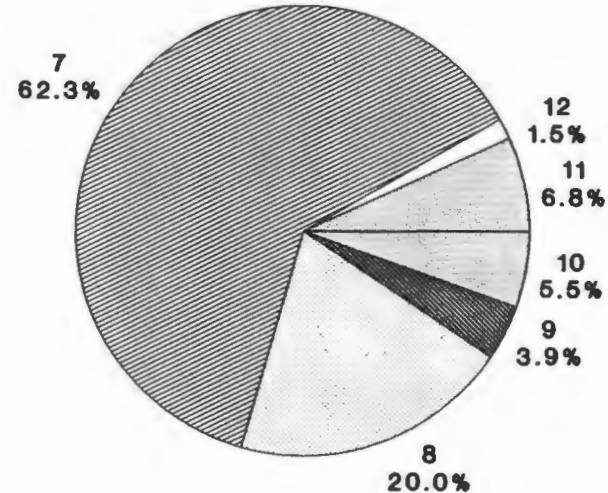
**MOREHEAD STATE UNIVERSITY  
BUDGETED REVENUES & EXPENDITURES  
FY 1998-99**

B-4

**Revenues by Source**



**Expenditures by Major Object**



**REVENUES BY SOURCE**

1. Tuition & Fees	\$20,010,000	28.1%
2. Sales & Services of Educ. Act.	719,500	1.0%
3. State Appropriations - Operating	34,883,700	49.0%
4. State Appropriations - Debt Service	2,129,000	3.0%
5. Other Sources	4,524,800	6.4%
6. Auxiliary Services	8,895,100	12.5%
<b>TOTAL REVENUES</b>	<b>\$71,162,100</b>	<b>100.0%</b>

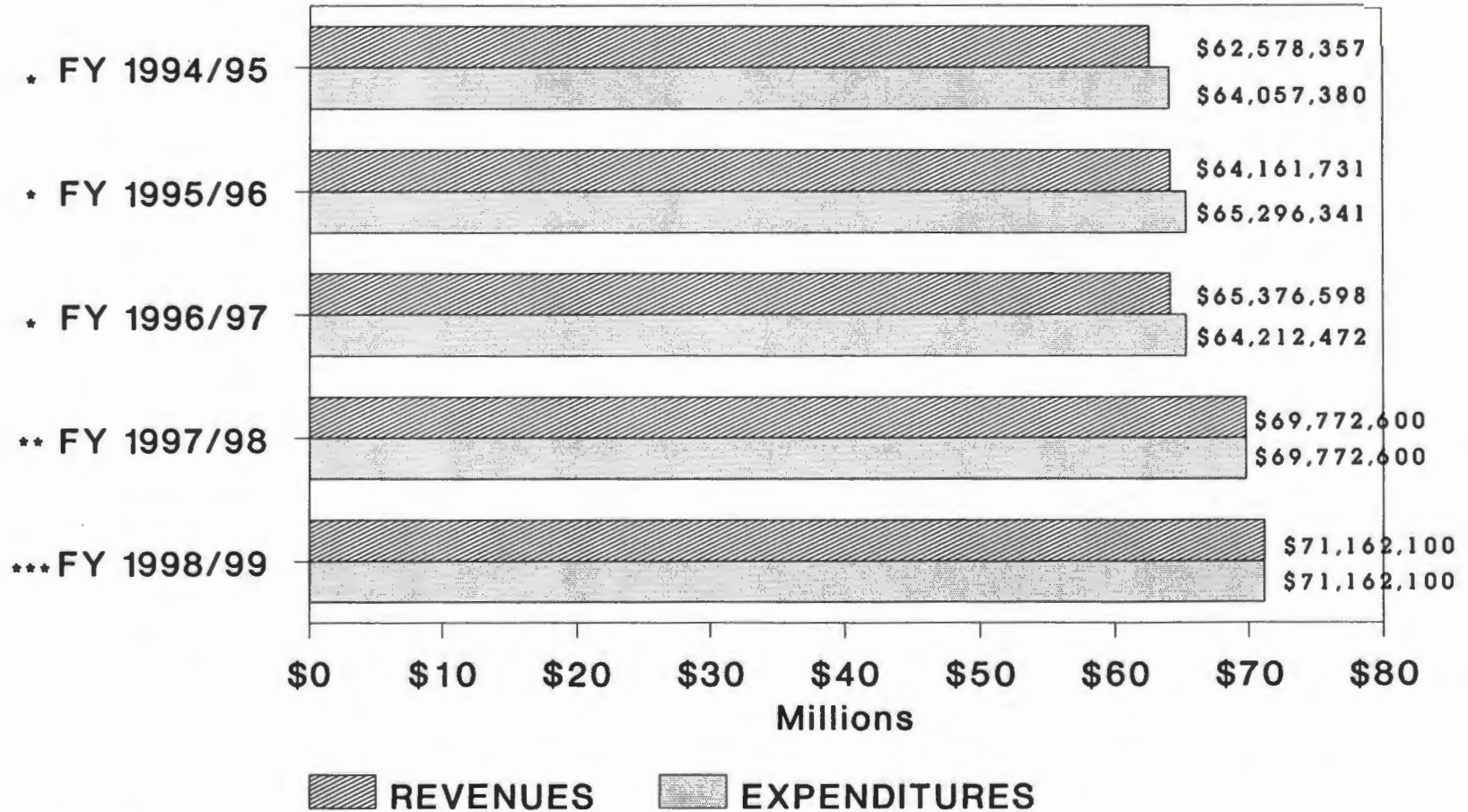
**EXPENDITURES BY MAJOR OBJECT**

7. Personnel Services	\$44,353,697	62.3%
8. Operating Expenditures	14,204,241	20.0%
9. Capital Outlay	2,793,339	3.9%
10. Grants, Loans, Benefits	3,908,310	5.5%
11. Debt Service	4,861,704	6.8%
12. Other Transfers	1,040,809	1.5%
<b>TOTAL EXPENDITURES</b>	<b>\$71,162,100</b>	<b>100.0%</b>



# MOREHEAD STATE UNIVERSITY ANALYSIS OF REVENUES VS EXPENDITURES

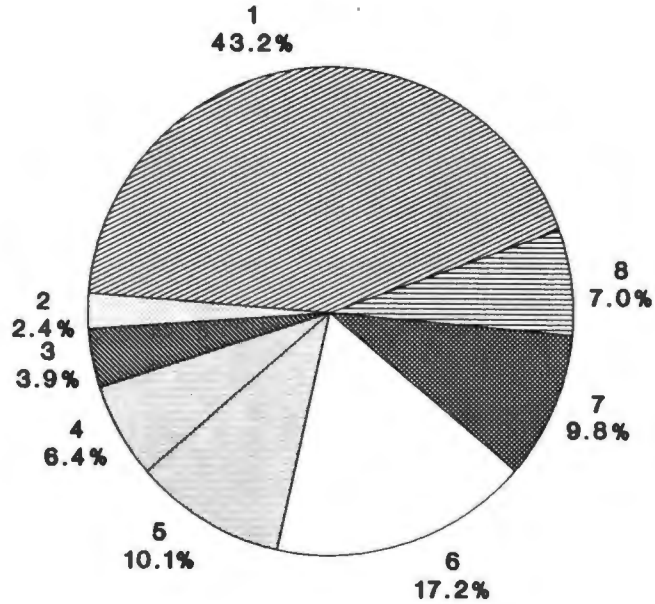
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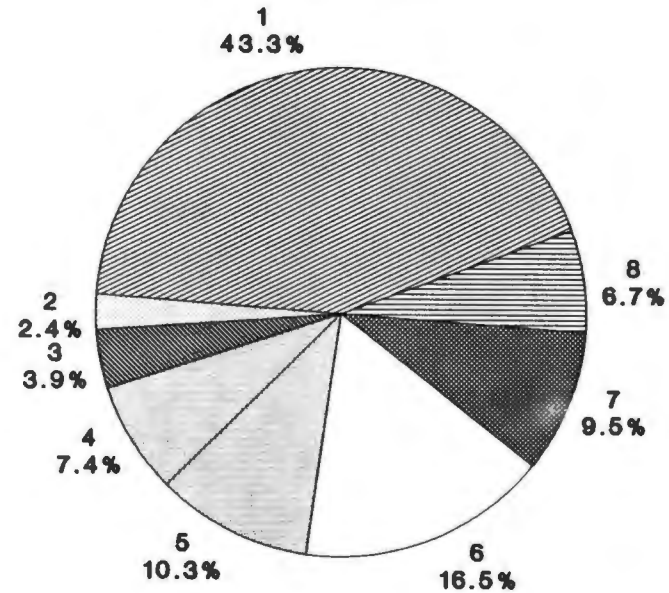
- \* Actual
- \*\* Opening Budget
- \*\*\* Recommended

## MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS

Proposed 1997/98



Proposed 1998/99



- 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 1998**

<u>Tuition &amp; Mandatory Fees</u>	FY 1997-98		FY 1998-99	
	<u>Full-Time Fall &amp; Spring Semester</u>	<u>Part-Time &amp; Summer Term Per Credit Hr</u>	<u>Full-Time Fall &amp; Spring Semester</u>	<u>Part-Time &amp; Summer Term Per Credit Hr</u>
<b>Resident</b>				
Undergraduate	\$1,075	\$90	\$1,135	\$95
Graduate	\$1,165	\$130	\$1,235	\$138
<b>Non-Resident</b>				
Undergraduate	\$2,875	\$240	\$3,055	\$255
Graduate	\$3,145	\$350	\$3,355	\$373

**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 extended-campus locations will be assessed tuition and fees at the applicable in-state rates. Non-resident students who are enrolled in classes at both on-campus and extended-campus locations will be assessed tuition and fees at the applicable in-state rate for the extended-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 1997-98			FY 1998-99		
	Weekly	Per Semester	Summer Term	Weekly	Per Semester	Summer Term
Alumni Tower	\$60.00	\$783.00	\$237.00	\$60.00	\$783.00	\$237.00
Butler Hall	\$58.00	\$744.00	\$229.00	\$58.00	\$744.00	\$229.00
Cartmell Hall	\$60.00	\$783.00	\$237.00	\$60.00	\$783.00	\$237.00
Cooper Hall	\$60.00	\$783.00	\$237.00	\$60.00	\$783.00	\$237.00
East Mignon Hall	\$62.00	\$805.00	\$245.00	\$62.00	\$805.00	\$245.00
Fields Hall	\$66.00	\$877.00	\$259.00	\$66.00	\$877.00	\$259.00
Mignon Tower	\$62.00	\$805.00	\$245.00	\$62.00	\$805.00	\$245.00
Mignon Hall	\$62.00	\$805.00	\$245.00	\$62.00	\$805.00	\$245.00
Nunn Hall	\$62.00	\$805.00	\$245.00	\$62.00	\$805.00	\$245.00
Regents Hall	\$60.00	\$783.00	\$237.00	\$60.00	\$783.00	\$237.00
Thompson Hall	\$66.00	\$877.00	\$259.00	\$66.00	\$877.00	\$259.00
Waterfield Hall	\$58.00	\$744.00	\$229.00	\$58.00	\$744.00	\$229.00
West Mignon Hall	\$62.00	\$805.00	\$245.00	\$62.00	\$805.00	\$245.00
Wilson Hall	\$60.00	\$783.00	\$237.00	\$60.00	\$783.00	\$237.00

### APARTMENTS

Fraternity Housing:					
Gilley Apartments		\$746.00	\$221.00		\$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 resided 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 C-11).
4. Single, full-time undergraduate students who have earned less than 60 credit hours and do not qualify for an exemption must reside in University housing and enroll each fall and spring semester in a minimum \$300 (non-refundable) dining club plan.

## COURSE AND RELATED FEES

		<u>FY 1997-98</u> <u>Per Semester</u>	<u>FY 1998-99</u> <u>Per Semester</u>
<b>COLLEGE OF SCIENCE &amp; TECHNOLOGY</b>			
Creative Foods	- HS 130	\$25.00	\$25.00
	- HS 136	\$25.00	NA
	- HS 231	\$25.00	\$40.00
	- HS 438	\$25.00	NA
	- HS 590	\$25.00	\$25.00
	- HS 592	\$25.00	\$25.00
Floral Design	- AGR 317	\$35.00	\$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	- NURA 101	\$8.00	\$10.00
	- NURA 102	\$8.00	\$10.00
	- NURA 204	\$65.00	\$74.00
	- NURB 253	\$8.00	NA
	- NURB 350	\$8.00	\$10.00
	- NURB 351	\$8.00	\$10.00
	- NURB 360	\$16.00	NA
	- NURB 363		\$10.00
	- NURB 450	\$20.00	\$20.00
	- NURB 454		\$30.00
	- NURB 480	\$30.00	\$30.00
- NURB 499C	\$12.00	\$20.00	
<b>CAUDILL COLLEGE OF HUMANITIES</b>			
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-\$18.00	\$11.00-\$18.00
Instrument Deposit			\$10.00
Locker Rental			
Per semester or summer session		\$3.00	\$3.00
Per academic year (Fall & Spring)		\$5.00	\$5.00

**COURSE AND RELATED FEES**  
(Continued)

		<u>FY 1997-98</u>	<u>FY 1998-99</u>
<b>COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</b>			
Aerobics	-PHED 140		\$5.00
Bowling	-PHED 107		\$25.00
Golf	-PHED 100		\$25.00
Military Science Activity Fee		\$5.00	\$5.00
Sailing	-PHED 134		\$25.00

**OTHER FEES**

Correspondence Course Registration		\$15.00 (plus tuition)	\$15.00 (plus tuition)
Learning Plus Program (PREXIS)			\$30.00
Physical Exams:			
Family Planning		\$23.00	\$30.00
Student Teaching		\$16.00	\$20.00
Other Program Related		cost	\$25.00 (plus lab fees)
Student Wellness			\$10.00
Student Insurance		cost	cost
Telecourse Registration Fee (KET)		\$20.00 (plus tuition)	\$20.00 (plus tuition)

**EDUCATIONAL ACTIVITIES - SALES AND SERVICES**

**Athletics Admission Prices:**

**Football**

- Season Reserved (6 home games)	\$35.00	\$35.00
- Season Reserved (Faculty/Staff)	\$28.00	\$28.00
- Season Box	\$300.00	\$240.00
- Gate Reserved	\$7.00	\$7.00
- Gate General Admission	\$5.00	\$5.00
- Gate Family Pass (2 Adults, 3 Children under 12)		\$15.00

**Men's & Women's Basketball**

- Season Reserved	\$60.00	\$60.00
- Season Reserved (Faculty/Staff)	\$48.00	\$48.00
- Gate Reserved	\$7.00	\$7.00
- Gate General Admission	\$5.00	\$5.00
- Gate Family Pass (2 Adults, 3 Children under 12)		\$15.00



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

	<u>FY 1997-98</u>	<u>FY 1998-99</u>
<b>Athletic Events Parking</b>		
- Automobile / Passenger Van	\$2.00	\$2.00
- Motor Home	\$5.00	\$5.00
<b>Bowling</b>		
- Fee (per game)	\$1.25	\$1.50
- League Bowling (per game)	\$0.75	\$1.00
- Shoe Rental	\$0.75	\$1.00
<b>Career Planning &amp; Placement</b>		
- Per Package	\$2.00	\$2.00
- Job Vacancy bulletin (per quarter)	\$15.00	\$15.00
- Career Development Handouts	\$2.00	\$2.00
- Resume Expert Disk	\$25.00	\$25.00
<b>Change of Schedule Fee (requested by student)</b>	\$10.00	\$10.00
<b>Deferred Payment Application Fee</b>		
Up to \$1,000	\$35.00	\$35.00
Over \$1,000	\$70.00	\$70.00
<b>Diploma Reprints</b>		\$20.00
<b>Graduation Fee</b>	\$10.00	\$10.00
<b>I.D. Card - with special events</b>	\$95.00	\$95.00
<b>I.D. Card - replacement</b>	\$10.00	\$10.00
<b>Laser Printed Output (in Student Lab Facilities)</b>		
Black and White Pages		\$0.05
Color Pages (8.5"x11")		\$1.00
Color Pages (11"x17")		\$2.00
Color Transparencies		\$2.50
<b>Late Registration Fee</b>	\$50.00	\$50.00
<b>Library (applies to students, faculty, staff and community borrowers)</b>		
<b>Fines:</b>		
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
<b>Graphic Arts Center</b>		
- Graphics	\$0.01-\$6.00	NA

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 1997-98</u>	<u>FY 1998-99</u>
<b>Lost Item Charges:</b>		
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	\$15.00
<b>Other Library Fees:</b>		
Damaged Library Materials	\$10.00-\$50.00	\$10.00-\$50.00
Locker Rentals - per semester	\$5.00	\$5.00
Microfilm Reader/Printer - per copy	\$0.20	\$0.20
Online Database Searches	cost	cost
Community User Card	\$3.00	\$6.00
Non-Payment Fee	\$75.00	\$75.00
<b>Testing Fees (subject to change by sponsoring agencies)</b>		
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	\$18.00	\$18.00
- Off Campus	\$23.00	\$23.00
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	\$18.00	\$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	\$10.00	\$10.00
Strong-Campbell Interest Inv	\$10.00	\$10.00
Thesis Binding - per copy	cost	cost
Transcripts	\$2.00	\$2.00

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	FY 1997-98	FY 1998-99
<b>University Farm</b>		
<b>Veterinary Service Fees:</b>		
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
<b>Equine Service Fees:</b>		
Board Fee - per day	\$6.00	\$6.00
Equine Breeding Fees (Stud Fees)	\$300.00-\$750.00	\$300.00-\$750.00
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
<b>OTHER CHARGES</b>		
Air Conditioner Installation	\$35.00	\$35.00
Blueprint Fee	\$2.50	\$2.50
<b>Communications Repair Services:</b>		
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
<b>Physical Education:</b>		
(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

**OTHER CHARGES****(Continued)**

	<u>FY 1997-98</u>	<u>FY 1998-99</u>
<b>Printing Services:</b>		
Copy Card - per copy	\$0.08	\$0.08
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
<b>Service Charges:</b>		
- Returned checks	\$20.00	\$20.00
- Collection of returned checks	cost	cost
- Replacement checks	\$15.00	\$15.00
<b>Shuttle Bus Rental:</b>		
- Per hour or	\$21.00	\$21.00
- Per mile	\$1.95	\$1.95
Special Lab Tests - Health Clinic	cost	cost
<b>Tour Bus Rental:</b>		
- Per hour or	\$23.00	\$23.00
- Per mile	\$2.10	\$2.10
<b>TV Productions (Distance Education):</b>		
<b>Dubbing Fees</b>		
- 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
<b>Studio Fees - per hour</b>		
- 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
<b>Vehicle Registration Fees &amp; Fines</b>		
<b>Parking Fees:</b>		
Students, Faculty/Staff - per year	\$35.00	\$35.00
Students, June - August	\$7.00	\$7.00
Students, January - August	\$21.00	\$21.00



**OTHER CHARGES**  
(Continued)

	<u>FY 1997-98</u>	<u>FY 1998-99</u>
<b>Shuttle Bus Lots:</b>		
- Per Year	\$15.00	\$15.00
- January - August	\$9.00	\$9.00
<b>Temporary Parking Fees:</b>		
90 Days to 180 Days	\$21.00	\$21.00
Under 90 Days	\$14.00	\$14.00
Weekly (2 week limit)	\$2.00	\$2.00
<b>Traffic Fines:</b>		
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
<b>Water Analysis</b>		
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
<b>Wellness Center (effective July 1)</b>		
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
Spouses, Retirees, Military Science, Region 7		
Service Center and Credit Union personnel	\$120.00	\$120.00
Assessment Fee		
Faculty/Staff/Students (members)	\$15.00	\$15.00
Spouses/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

**OTHER CHARGES****(Continued)**

	<u>FY 1997-98</u>	<u>FY 1998-99</u>
<b>Wellness Center (continued)</b>		
<b>Aerobics Membership</b>		
WC member - per semester		\$20.00
Non-member - per semester		\$50.00
<b>Tennis Membership</b>		
WC member except students - per year		\$100.00
Students - per year		\$50.00
Non-member Faculty/Staff/Spouses/Retirees - per year		\$200.00
Community - per year		\$225.00
Per hour		\$5.00/hour
<b>Walking Track</b>		
WC members		Free
Faculty/Staff/Students/Spouses/Retirees - per year		\$30.00
Faculty/Staff/Students/Spouses/Retirees - per semester		\$15.00
Community - per year		\$40.00
Community - semester		\$20.00
<b>Lockers (members only)</b>		
Small box locker - per year		\$40.00
Half size locker - per year		\$50.00
Large column locker - per year		\$60.00
Per use of locker		\$0.10

## AUXILIARY SERVICES

	<u>FY 1997-98</u> <u>Per Month</u>	<u>FY 1998-99</u> <u>Per Month</u>
Student Family Housing (Effective July 1)		
Lakewood Terrace Apartments (Non-Air Conditioned)		
Studio Apartments		
- Furnished	\$240.00 +	\$240.00 +
- Unfurnished	\$215.00 +	\$215.00 +
One Bedroom Apartments		
- Furnished	\$260.00 +	\$260.00 +
- Unfurnished	\$235.00 +	\$235.00 +
Duplex Apartments		
- 2 Bedroom (unfurnished)	\$330.00 +	\$330.00 +
- 3 Bedroom (unfurnished)	\$350.00 +	\$350.00 +
Normal Hall Apartments (Air Conditioned)		
One Bedroom Apartments		
- Furnished	\$270.00 +	\$270.00 +
- Unfurnished	\$245.00 +	\$245.00 +
Conference Housing (Effective July 1)		
Waterfield Hall		\$15.00 (per night)
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 #
ADUC Apartment	\$280.00 +	\$280.00 +
216 Downing Hall (unfurnished studio apartment)	\$210.00 +	\$210.00 +
304 Tippett Avenue (main house)	\$450.00 #	\$420.00 #
304A Tippett Avenue (apartment)	\$150.00 #	\$180.00 *
121 Fourth Street	\$325.00 #	\$325.00 #
358 University Street	\$400.00 #	\$500.00 #
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	\$358.00 (plus work assignment)	\$358.00 (plus work assignment)

**Notes:**

- + Rate includes utilities and cable TV.
- # Rate does not include utilities.
- \* Rate includes utilities, excludes cable TV.

## OTHER AUXILIARY SERVICES

	<u>FY 1997-98</u>	<u>FY 1998-99</u>
<b>Golf Course Fees</b>		
Cart:		
- 9 holes (Per Rider)	\$5.00	\$5.00
- 18 holes (Per Rider)	\$8.00	\$8.00
Club Rentals	\$4.00	\$4.00
Driving Range - Bucket of Balls	\$2.00	\$3.00
Hand Pull Carts	\$2.00	\$2.00
Greens Fees:		
9 Holes		
- Students	\$5.00	\$5.00
- Others	\$6.00	\$6.00
18 Holes		
- Students	\$7.00	\$7.00
- Others	\$10.00	\$10.00
- Before 10:00 am or After 5:00 pm		
Green Fee and Cart	\$10.00	\$12.00
Memberships - (Effective July 1)		
- Faculty/Staff Single	\$300.00	\$315.00
- Faculty/Staff Family	\$425.00	\$450.00
- Others Single	\$350.00	\$370.00
- Others Family	\$475.00	\$500.00
- Students (Annual)	\$175.00	\$200.00
- Students (Per Semester)	\$60.00	\$75.00
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
MSU/SCMC Child Care Center		
Care Plans (per week):		
Infant		
Five Days	\$66.00	\$65.00
Three Days	\$44.00	\$40.00
Two Days	\$32.00	\$30.00
Toddler		
Five Days	\$61.00	\$65.00
Three Days	\$40.00	\$40.00
Two Days	\$29.00	\$30.00
Preschool		
Five Days	\$57.00	\$65.00
Three Days	\$38.00	\$40.00
Two Days	\$27.00	\$30.00

*Note: -The Golf Course fees may be amended upon recommendation of the Golf Course Manager and approval of the President.*



## OTHER AUXILIARY SERVICES

(Continued)

	<u>FY 1997-98</u>	<u>FY 1998-99</u>
After School Care Plans (per week):		
Arrival between 12:00 pm and 2:30 pm		
Five Days	\$30.00	\$35.00
Three Days	\$18.00	\$24.00
Two Days	\$12.00	\$16.00
Arrival after 2:30 pm		
Five Days	\$15.00	\$20.00
Three Days	\$9.00	\$15.00
Two Days	\$6.00	\$10.00
Drop-In Rates		
Per Hour	\$3.00	\$3.00
Per Day	\$15.00	\$15.00
Meals		
Breakfast	\$0.75	\$0.75
Lunch	\$2.00	\$2.00
Telecommunications Services (optional)		
Asynchronous Data Interface (ADI):		
- Per Semester (Fall and Spring)	\$20.00	\$20.00
- Per Summer Term		\$10.00
- Per Month	\$5.00	NA
- Refundable Deposit	\$25.00	\$25.00
Data/Voice Jack Installs	\$200.00	\$200.00
Network Access Charge (in Networked Residence Halls)		
- Per Semester (Fall and Spring)		\$20.00
- Per Summer Term		\$10.00
Telephone Instruments -additional		
ITE-12S	\$280.00	\$280.00
ITE-4	\$100.00	\$100.00
Analog Lines (facsimile)	\$100.00	\$100.00
Telephone Line Charges for Non-University Personnel (Individuals that have established offices on the main campus)	\$15.00 per month	\$15.00 per month
Voice Mail Box Charges for Non-University Personnel		
- Per Semester (Fall and Spring)	\$20.00	\$20.00
- Per Summer Term		\$10.00
- Per Month	\$5.00	\$5.00

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**

	<b>FY 1997-98 Rental Fees</b>		<b>FY 1998-99 Rental Fees</b>	
	<b><u>Commercial</u></b>	<b><u>Non-Profit</u></b>	<b><u>Commercial</u></b>	<b><u>Non-Profit</u></b>
<b>Academic-Athletic Center</b>				
- Per Day	\$1,709.00	\$855.00	\$1,709.00	\$855.00
<b>ADUC Meeting Rooms</b>				
<b>Crager</b>				
- Per 4 Hours	\$172.00	\$86.00	\$172.00	\$86.00
- Per Day	\$342.00	\$171.00	\$342.00	\$171.00
<b>Commonwealth, Gold, Eagle Dining</b>				
- Per 4 Hours	\$53.00	\$27.00	\$53.00	\$27.00
- Per Day	\$105.00	\$53.00	\$105.00	\$53.00
<b>Eagle Meeting, East A &amp; B</b>				
- Per 4 Hours	\$23.00	\$12.00	\$23.00	\$12.00
- Per Day	\$44.00	\$22.00	\$44.00	\$22.00
<b>Riggle</b>				
- Per 4 Hours	\$53.00	\$27.00	\$53.00	\$27.00
- Per Day	\$105.00	\$53.00	\$105.00	\$53.00
<b>Alumni Center</b>				
- 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
<b>Ashland Area Extended Campus Center</b>				
Meeting Room	\$80.00	\$40.00	\$80.00	\$40.00
<b>Big Sandy Extended Campus Center</b>				
Meeting Room	\$80.00	\$40.00	\$80.00	\$40.00
<b>Bowling Lanes (per hour)</b>	\$69.00	\$35.00	\$69.00	\$35.00
<b>Breckinridge Auditorium</b>				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00
<b>Button Auditorium</b>				
- 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

**FACILITIES RENTALS**  
(Continued)

	FY 1997-98 Rental Fees		FY 1998-99 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
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
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	\$400.00	\$200.00
- Morning				
- Afternoon				
- All Day				
Saturday/Sunday	\$600.00	\$400.00	\$600.00	\$400.00
- Morning				
- Afternoon				
- All Day				
- All Weekend				
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

## FACILITIES RENTALS

(Continued)

	FY 1997-98 Rental Fees		FY 1998-99 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
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
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

	<u>FY 1997-98</u>	<u>FY 1998-99</u>
Construction Crew		\$16/hour
Custodian	\$15/hour	\$13/hour
General Services	\$16/hour	\$16/hour
Maintenance Technician	\$19/hour	\$20/hour
Media Technician	\$22/hour	\$22/hour
Public Safety Officer	\$16/hour	\$20/hour
Traffic Control Officer	\$10/hour	\$12/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:

### Fall and Spring Semesters

	<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.

### Summer Terms

	<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 Postsecondary Education, are subject to revision by the President upon approval or ratification by the Board of Regents.

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
1998-99**

DESCRIPTION	OPENING BUDGET 1996-97	ACTUAL 1996-97	OPENING BUDGET 1997-98	RECOMMENDED 1998-99
<b>EDUCATIONAL &amp; GENERAL:</b>				
<b>TUITION &amp; FEES:</b>				
<b>Tuition</b>				
<b>Resident Classification</b>				
Fall Semester - U/G	\$5,791,200	\$5,970,755	\$6,104,000	\$6,200,800
Fall Semester - Grad	728,400	740,607	755,700	754,400
Spring Semester - U/G	5,243,900	5,413,314	5,493,600	5,611,700
Spring Semester - Grad	728,400	760,801	755,700	754,400
Summer Session - U/G	850,000	1,013,545	905,000	905,000
Summer Session - Grad	510,000	758,155	560,000	560,000
EKPC - Grad	-	41,780	-	-
Subtotal	<u>\$13,851,900</u>	<u>\$14,698,957</u>	<u>\$14,574,000</u>	<u>\$14,786,300</u>
<b>Non-Resident Classification</b>				
Fall Semester - U/G	\$2,243,400	\$2,147,864	\$2,188,600	\$2,415,700
Fall Semester - Grad	153,200	162,803	165,200	179,400
Spring Semester - U/G	2,031,400	1,952,564	1,969,700	2,150,000
Spring Semester - Grad	154,400	184,193	165,200	161,500
Summer Session - U/G	220,000	218,005	185,000	185,000
Summer Session - Grad	70,000	58,905	37,000	37,000
Subtotal	<u>\$4,872,400</u>	<u>\$4,724,333</u>	<u>\$4,710,700</u>	<u>\$5,128,600</u>
<b>Total Tuition</b>	<u>\$18,724,300</u>	<u>\$19,423,290</u>	<u>\$19,284,700</u>	<u>\$19,914,900</u>
<b>Instructional Fees</b>				
Correspondence	\$70,000	\$58,402	\$65,000	\$45,000
Floral Design Courses	3,000	9,931	4,000	4,000
Horsemanship Fees	1,200	1,433	1,200	1,200
KET Course	4,000	3,132	4,000	4,000
KY Historic Tour Course Fee	-	1,680	-	-
Military Science Course Fee	-	1,474	-	1,000
Music	30,000	31,605	30,000	30,000
NAHS Courses	5,400	5,338	5,400	5,400
Student First Aid Course	-	1,203	-	-
PHED - Golf Fees	-	-	-	1,500
PHED - Bowling Fees	-	-	-	1,500
PHED - Sailing Fees	-	-	-	1,000
PHED - Aerobics Fees	-	-	-	500
Total Instructional Fees	<u>\$113,600</u>	<u>\$114,197</u>	<u>\$109,600</u>	<u>\$95,100</u>
<b>TOTAL TUITION &amp; FEES</b>	<u>\$18,837,900</u>	<u>\$19,537,487</u>	<u>\$19,394,300</u>	<u>\$20,010,000</u>
<b>STATE APPROPRIATIONS:</b>				
State Appropriation - Base	\$31,164,300	\$30,878,600	\$33,134,800	\$34,560,600
State Appropriation - Folk Art	-	-	-	200,000
State Appropriation - Wellness	-	-	-	120,000
State Appropriation - Allied Health	-	85,915	3,100	3,100
Subtotal State Approp. - Operating	<u>\$31,164,300</u>	<u>\$30,964,515</u>	<u>\$33,137,900</u>	<u>\$34,883,700</u>
State Appropriation - Debt Service	<u>3,731,900</u>	<u>3,042,985</u>	<u>3,688,300</u>	<u>2,129,000</u>
<b>TOTAL STATE APPROPRIATIONS</b>	<u>\$34,896,200</u>	<u>\$34,007,500</u>	<u>\$36,826,200</u>	<u>\$37,012,700</u>

**MOREHEAD STATE UNIVERSITY**  
**UNRESTRICTED REVENUES**  
**1998-99**

DESCRIPTION	OPENING BUDGET 1996-97	ACTUAL 1996-97	OPENING BUDGET 1997-98	RECOMMENDED 1998-99
<b>INDIRECT &amp; ADMINISTRATIVE COST RECOVERY:</b>				
Adm Cost Reimb. - Student Fin. Aid	\$95,000	\$111,574	\$100,000	\$110,000
Grants - F&A Reimbursement	125,000	199,153	125,000	130,000
Ford Adm Revenue	35,000	1,500	-	-
<b>TOTAL INDIRECT &amp; ADM. COST</b>	<b>\$255,000</b>	<b>\$312,227</b>	<b>\$225,000</b>	<b>\$240,000</b>
<b>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES:</b>				
<b>Athletics</b>				
Basketball Gate Receipts	\$45,000	\$32,921	\$45,000	\$58,000
Basketball Guarantee	50,000	75,000	50,000	50,000
EAF Support	50,000	52,225	50,000	50,000
Football Gate Receipts	22,000	26,610	22,000	25,000
Baseball Guarantee	-	5,500	-	-
NCAA Proceeds	110,000	164,852	130,000	130,000
Subtotal Athletics	<b>\$277,000</b>	<b>\$357,108</b>	<b>\$297,000</b>	<b>\$313,000</b>
Bowling Lanes	\$8,000	\$7,262	\$8,000	\$8,000
Breeding	35,000	55,938	-	-
Career/Placement	-	3,233	-	-
Change of Schedule Fees	47,000	49,711	50,000	50,000
Creative Foods	-	1,395	1,000	1,000
Deferred Payment	76,000	71,360	76,000	75,000
Eagle Sports Network	-	2,639	-	-
Graduation Fee	14,000	15,339	14,000	14,000
Horse Sales	4,000	15,529	6,000	6,000
GED - LVECC	-	2,054	-	-
Installment Payment	1,000	-	-	-
Inst. Foods Laboratory	30,000	38,373	35,000	35,000
I.D. Card Replacement	3,000	2,639	3,000	2,500
Late Registration Fee	32,000	38,600	32,000	33,000
Non-Payment	32,000	31,650	32,000	32,000
Other	-	1,817	-	-
Testing Fees	40,000	34,554	39,000	39,000
Theatre Ensemble	-	3,339	-	-
Transcript Fees	30,000	30,665	30,000	30,000
University Farm	80,000	80,705	80,000	80,000
Veterinary Services	3,000	2,541	2,000	1,000
<b>TOTAL SALES AND SERVICES</b>	<b>\$712,000</b>	<b>\$846,453</b>	<b>\$705,000</b>	<b>\$719,500</b>



**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
1998-99**

DESCRIPTION	OPENING BUDGET 1996-97	ACTUAL 1996-97	OPENING BUDGET 1997-98	RECOMMENDED 1998-99
<b>OTHER SOURCES</b>				
Access Card Services	\$13,000	\$7,055	\$13,000	\$7,000
Bulk Postage Revenue	-	69,956	50,000	50,000
Caudill Health Clinic	4,000	12,212	4,000	4,000
Check Write Off Revenue	-	8,474	4,000	4,000
Conference Services Surcharge	10,000	9,454	10,000	-
Continuing Education	75,000	37,024	75,000	80,000
Distance Education	2,500	-	2,500	2,500
Facilities Usage Fees	30,000	39,937	30,000	30,000
Foundation Support	28,000	191,712	130,000	80,000
Fund for Excellence	-	-	40,000	-
Impact Center	2,900	2,900	-	-
Information Technology	-	24,200	-	-
Insurance Revenue	-	193,327	-	-
Interest Income	325,000	641,478	325,000	400,000
Internet Commissions	5,000	2,634	5,000	-
KFAC Support	29,100	31,616	71,800	-
Library Surplus Sale	-	8,771	-	-
Long Distance Direct Comm	46,000	53,703	46,000	35,000
NAHS Cont Ed Reimb	20,500	20,500	-	-
Other Income	-	246,704	-	-
Other Library Fees	40,000	52,195	52,900	60,000
Parking:				
Auto Registration	140,000	142,597	140,000	140,000
Parking Fine Receipts	60,000	96,324	65,000	65,000
Other Public Safety Receipts	1,500	1,636	2,000	2,000
Perkins Late Fee Revenue	-	5,638	9,000	9,000
Recycling Revenue	-	4,417	-	-
Sale of Surplus Property	18,000	46,095	18,000	18,000
Service Charges	11,000	9,719	11,000	10,000
Special Events	-	42,181	-	-
Trail Blazer Advertising	20,000	27,748	20,000	20,000
University Wellness Center	-	20,946	14,000	19,000
Vehicle Replacement Resv.	-	31,209	28,000	32,000
Vendor Fee Receipts	-	1,075	-	1,000
Vtel Training Rev.	-	6,400	-	-
Water Analysis	30,000	30,007	30,000	30,000
<b>TOTAL OTHER SOURCES</b>	<b>\$911,500</b>	<b>\$2,119,843</b>	<b>\$1,196,200</b>	<b>\$1,098,500</b>
<b>FUND BALANCE - E&amp;G</b>	<b>\$2,660,600</b>	<b>\$0</b>	<b>\$2,743,500</b>	<b>\$3,186,300</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	<b>\$58,273,200</b>	<b>\$56,823,510</b>	<b>\$61,090,200</b>	<b>\$62,267,000</b>



**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
1998-99**

DESCRIPTION	OPENING BUDGET 1996-97	ACTUAL 1996-97	OPENING BUDGET 1997-98	RECOMMENDED 1998-99
<b>AUXILIARY ENTERPRISES:</b>				
<b>HOUSING</b>				
Residence Halls				
Fall Semester	\$2,057,500	\$2,074,991	\$2,158,600	\$2,169,400
Spring Semester	1,810,600	1,862,524	1,878,000	1,865,600
Summer Session	77,000	87,213	85,000	85,000
Subtotal	<u>\$3,945,100</u>	<u>\$4,024,727</u>	<u>\$4,121,600</u>	<u>\$4,120,000</u>
Student Family Housing	\$630,000	\$678,322	\$640,000	\$610,000
Faculty and Staff Housing	-	23,739	-	-
Special Housing	160,000	58,375	60,000	55,000
Conference Services Housing	-	76,224	70,000	75,000
Room Damages / Locks	40,000	45,566	38,000	40,000
Laundry Services	80,000	56,681	70,000	66,000
Student Telephone Receipts	240,000	218,164	180,000	370,500
<b>TOTAL HOUSING</b>	<u>\$5,095,100</u>	<u>\$5,181,798</u>	<u>\$5,179,600</u>	<u>\$5,336,500</u>
<b>FOOD SERVICES</b>				
Commissions	\$200,000	\$204,818	\$200,000	\$200,000
Concessions	40,000	30,446	37,000	37,000
External Vending (Machines)	16,000	14,900	16,000	-
Snack Vending Sales	-	-	-	140,000
Forfeited Dining Club	13,000	18,800	13,000	13,000
Vending (Soft Drinks)	200,000	214,826	200,000	200,000
<b>TOTAL FOOD SERVICES</b>	<u>\$469,000</u>	<u>\$483,790</u>	<u>\$466,000</u>	<u>\$590,000</u>
<b>UNIVERSITY STORE</b>	<u>\$2,892,200</u>	<u>\$2,752,084</u>	<u>\$2,892,200</u>	<u>\$2,825,000</u>
<b>OTHER SOURCES</b>				
Golf Course	\$124,000	\$112,218	\$110,000	\$110,000
Licensing Agreement	8,000	-	8,000	8,000
Post Office Sales	-	90	-	-
University Center:				
Guest Room Rentals	8,000	6,960	6,000	5,000
P.O. Box Rentals	600	839	600	600
Rec Room Games	22,000	15,309	20,000	15,000
<b>TOTAL OTHER SOURCES</b>	<u>\$162,600</u>	<u>\$135,417</u>	<u>\$144,600</u>	<u>\$138,600</u>
<b>FUND BALANCE - AUX</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,000</u>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<u>\$8,618,900</u>	<u>\$8,553,088</u>	<u>\$8,682,400</u>	<u>\$8,895,100</u>
<b>TOTAL UNRESTRICTED REVENUES</b>	<u>\$66,892,100</u>	<u>\$65,376,598</u>	<u>\$69,772,600</u>	<u>\$71,162,100</u>

## ORGANIZATIONAL EXPENDITURE SUMMARY

<u>Budget Unit</u>	<u>Opening Budget 1996-97</u>	<u>Actual 1996-97</u>	<u>Opening Budget 1997-98</u>	<u>Recommended 1998-99</u>
BOARD OF REGENTS	\$4,450	\$8,196	\$4,450	\$4,638
PRESIDENT	331,760	407,247	331,390	371,712
AFFIRMATIVE ACTION	0	4,280	0	18,225
DEVELOPMENT & ALUMNI RELATIONS	0	0	0	713,934
MSU 75th ANNIVERSARY	0	31,042	0	0
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$336,210</b>	<b>\$450,765</b>	<b>\$335,840</b>	<b>\$1,108,509</b>
VP FOR UNIVERSITY RELATIONS	\$203,558	\$208,238	\$214,879	\$336,622
ALUMNI RELATIONS & DEVELOPMENT	501,919	636,429	679,553	0
MARKETING SUPPORT	242,858	191,994	238,521	303,947
UNIVERSITY COMMUNICATIONS	186,535	192,427	188,398	157,806
WMKY RADIO	0	0	0	358,765
<b>TOTAL UNIV. RELATIONS</b>	<b>\$1,134,870</b>	<b>\$1,229,088</b>	<b>\$1,321,351</b>	<b>\$1,157,140</b>
VP FOR ADMIN & FISCAL SERVICES	\$172,681	\$157,695	\$212,734	\$174,617
BUDGETS & MANAGEMENT INFORMATION	161,651	151,877	166,446	169,724
FISCAL SERVICES	225,540	138,959	187,499	180,318
ACCESS CARD SERVICE	75,262	73,628	79,727	80,799
ACCOUNTING & BUDGETARY CONTROL	645,572	678,123	648,351	644,379
PAYROLL	94,369	105,165	97,845	103,351
POST OFFICE	89,780	81,435	92,289	94,394
SUPPORT SERVICES	178,607	285,036	251,832	261,142
FOLK ART CENTER	112,182	123,230	143,745	165,000
HUMAN RESOURCES	416,705	419,741	445,014	476,133
INFORMATION TECHNOLOGY	257,283	231,661	1,012,885	1,022,034
ACADEMIC COMPUTING	244,867	1,011,908	414,014	471,214
COMPUTER CENTER	141,436	129,840	0	0
ACAD COMP - IT ALLOC	0	0	0	740,000
INFO TECH ALLOCATIONS	0	(1,069,488)	0	(940,000)
TECHNICAL SERVICES	153,343	212,574	0	0
TECHNOLOGY PROJECTS	0	311,309	848,601	1,471,130
TELECOMMUNICATIONS	280,774	144,243	505,808	529,842
USER SERVICES	657,982	671,261	0	0
INTERNAL AUDITS	82,277	77,571	58,322	61,404
RISK MANAGEMENT	150,236	19,653	0	0
STAFF CONGRESS	8,738	8,849	8,756	11,619
PHYSICAL PLANT ADMINISTRATION	473,359	455,327	495,177	545,794
ENGINEERING SERVICES	0	0	0	160,231
BUILDING MAINTENANCE	1,440,413	1,386,362	1,465,657	1,417,229



## ORGANIZATIONAL EXPENDITURE SUMMARY

<u>Budget Unit</u>	<u>Opening Budget 1996-97</u>	<u>Actual 1996-97</u>	<u>Opening Budget 1997-98</u>	<u>Recommended 1998-99</u>
BUILDING SERVICES	967,534	984,338	1,002,930	1,014,213
E & G - FACILITY REMODELING	5,070	495,805	599,770	577,270
E & G UTILITIES	884,565	831,839	914,005	940,600
ENVIRONMENTAL HEALTH & SAFETY	0	45,068	99,725	104,820
GENERAL SERVICES	274,705	269,973	291,425	307,700
LANDSCAPING & GROUNDS MAINTENANCE	205,438	214,206	218,764	229,630
MAINTENANCE ALLOCATIONS	(715,876)	(1,024,966)	(715,876)	(1,025,000)
MOTOR POOL	234,650	256,300	262,344	475,804
PEST CONTROL	27,620	26,023	28,657	28,098
POWER PLANT	646,343	634,129	678,883	685,131
RECYCLING PROGRAM	35,060	30,846	37,297	44,870
UPHOLSTERY SHOP	20,000	16,533	20,000	17,000
WAREHOUSE	0	12,306	0	0
<b>TOTAL ADMIN &amp; FISCAL SERVICES</b>	<b>\$8,648,166</b>	<b>\$8,598,359</b>	<b>\$10,572,626</b>	<b>\$11,240,490</b>
VICE PRESIDENT FOR STUDENT LIFE	\$214,673	\$232,172	\$226,699	\$246,140
CHEERLEADERS	14,970	15,594	14,970	15,669
COUNSELING & HEALTH CENTER	399,316	438,224	412,835	386,031
FINANCIAL AID	397,059	405,410	414,287	432,388
GRANTS AND SCHOLARSHIPS	2,586,492	2,699,747	2,706,492	2,706,492
GRANTS AND SCHOLARSHIPS - HOUSING	0	0	117,400	117,400
INSTITUTIONAL WORK-STUDY	290,000	0	314,418	314,418
TUITION WAIVER	620,000	654,365	720,000	770,000
MULTICULTURAL STUDENT SERVICES	80,783	108,679	109,958	210,097
PUBLIC SAFETY	607,652	582,161	576,288	598,934
STUDENT ACTIVITIES	701,240	526,486	598,110	610,806
STUDENT DEVELOPMENT	94,220	98,155	100,207	101,667
STUDENT WELLNESS	59,904	20,386	66,417	69,072
<b>SUBTOTAL STUDENT LIFE</b>	<b>\$6,066,309</b>	<b>\$5,781,379</b>	<b>\$6,378,081</b>	<b>\$6,579,114</b>
DIRECTOR OF ATHLETICS	\$360,263	\$386,336	\$328,213	\$339,552
SPORTS INFORMATION	103,460	104,197	111,010	116,092
TRAINER	154,794	164,253	112,516	102,405
CROSS COUNTRY	102,578	100,449	109,399	120,501
FOOTBALL	560,710	537,260	467,308	440,132
MEN'S BASEBALL	149,197	165,375	159,778	165,265
MEN'S BASKETBALL	312,703	359,762	343,212	341,076
MEN'S GOLF	45,685	49,293	46,207	49,214
TENNIS	84,729	79,843	87,886	111,964

## ORGANIZATIONAL EXPENDITURE SUMMARY

<b>Budget Unit</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
RIFLE	24,487	24,122	22,702	29,577
WOMEN'S BASKETBALL	260,142	278,986	327,100	359,240
WOMEN'S SOCCER	25,063	16,348	46,433	66,790
WOMEN'S SOFTBALL	118,252	134,453	145,913	152,277
WOMEN'S VOLLEYBALL	157,535	146,112	162,865	165,258
<b>SUBTOTAL ATHLETICS</b>	<b>\$2,459,598</b>	<b>\$2,546,789</b>	<b>\$2,470,542</b>	<b>\$2,559,343</b>
<b>TOTAL STUDENT LIFE</b>	<b>\$8,525,907</b>	<b>\$8,328,168</b>	<b>\$8,848,623</b>	<b>\$9,138,457</b>
EXEC. VP FOR ACADEMIC AFFAIRS	\$468,176	\$333,756	\$651,348	\$316,836
ENROLLMENT MANAGEMENT	686,816	929,080	784,849	806,502
RETENTION	0	45,186	155,576	167,569
FACULTY DEVELOPMENT	27,679	18,264	24,531	24,674
FACULTY SENATE	16,244	16,282	15,047	15,275
INST. PLAN, RESEARCH, & EFF.	152,385	188,043	196,571	199,598
LIBRARY AND INSTRUCTIONAL MEDIA	2,009,083	2,019,137	2,179,373	2,275,299
REGISTRAR	318,750	324,718	333,390	337,323
RESEARCH, GRANTS & CONTRACTS	229,145	238,444	244,327	261,484
FACULTY RESEARCH	75,000	54,406	285,000	290,000
SACS 2000	0	0	0	98,605
SUMMER SESSIONS	1,170,000	41,521	1,218,168	1,218,168
UNDIST INSTRUCTIONAL SUPPORT	248,416	257,145	516,134	1,173,673
<b>TOTAL ACADEMIC AFFAIRS-VP</b>	<b>\$5,401,694</b>	<b>\$4,465,982</b>	<b>\$6,604,314</b>	<b>\$7,185,006</b>
CAUDILL COLL OF HUMANITIES (DEAN)	\$191,715	\$198,615	\$199,536	\$203,838
ART	674,446	727,570	603,436	612,425
ART GALLERY	6,685	5,881	6,685	6,685
BOARD OF STUDENT PUBLICATIONS	92,878	93,199	93,611	50,031
COMMUNICATIONS	1,237,757	1,363,013	1,312,870	1,309,408
WMKY RADIO	355,324	331,168	325,997	0
ENGLISH, FOREIGN LANG & PHIL.	1,732,108	1,936,489	1,866,967	1,825,605
GEOGRAPHY, GOVERNMENT & HISTORY	1,135,156	1,283,462	1,123,538	1,087,690
MUSIC	1,355,627	1,444,210	1,359,227	1,363,565
UNIVERSITY BAND	28,000	31,996	38,000	38,700
<b>TOTAL COLLEGE OF HUMANITIES</b>	<b>\$6,809,696</b>	<b>\$7,415,603</b>	<b>\$6,929,867</b>	<b>\$6,497,947</b>
COLLEGE OF BUSINESS (DEAN)	\$220,643	\$336,769	\$236,641	\$300,259
ACCOUNTING AND ECONOMICS	960,852	1,133,937	1,046,747	1,092,997
INFORMATION SCIENCES	776,284	841,362	784,925	811,092
MANAGEMENT AND MARKETING	795,983	798,836	789,120	888,099



## ORGANIZATIONAL EXPENDITURE SUMMARY

<u>Budget Unit</u>	<u>Opening Budget 1996-97</u>	<u>Actual 1996-97</u>	<u>Opening Budget 1997-98</u>	<u>Recommended 1998-99</u>
CENTER FOR COMM & ECON DEV	69,657	97,394	92,055	50,879
COMMUNITY DEVELOPMENT	0	0	98,968	100,374
CONTINUING ED. & CONF. SERV.	0	0	204,556	247,516
COMM DEV & CONT EDUCATION	314,627	338,955	0	0
SMALL BUSINESS ADMINISTRATION	59,572	0	63,449	0
<b>TOTAL COLLEGE OF BUSINESS</b>	<b><u>\$3,197,618</u></b>	<b><u>\$3,547,253</u></b>	<b><u>\$3,316,461</u></b>	<b><u>\$3,491,216</u></b>
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES (DEAN)	\$196,739	\$183,937	\$207,163	\$207,758
CLEARINGHOUSE SCHOOL SERVICES	92,109	94,196	97,160	98,447
ELEMENTARY READING AND SPECIAL ED	1,569,908	1,746,015	1,617,045	1,668,897
HPER	911,083	1,107,902	835,397	883,261
INTRAMURALS	0	90,135	58,712	110,262
SWIMMING POOL	0	40,828	44,774	44,832
UNIV. WELLNESS CENTER	0	154,702	60,924	71,024
IN SERVICE TEACHER EDUCATION	40,536	33,525	40,536	40,536
KERA	0	0	1,680	0
LEADERSHIP AND SECONDARY ED.	1,070,956	1,182,952	1,024,110	921,934
MILITARY SCIENCE	20,029	19,163	19,750	21,062
PSYCHOLOGY	693,514	865,286	662,339	720,592
SOCIOLOGY	967,891	1,126,195	1,052,632	1,050,180
CORRECTIONAL RESEARCH & TRAINING	88,877	78,806	92,522	94,884
STUDENT TEACHING/CLINICAL	239,279	245,287	240,940	245,853
INTERNATIONAL EDUCATION	0	0	2,711	2,882
<b>TOTAL COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</b>	<b><u>\$5,890,921</u></b>	<b><u>\$6,968,929</u></b>	<b><u>\$6,058,395</u></b>	<b><u>\$6,182,404</u></b>
COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)	\$337,194	\$305,779	\$354,915	\$364,354
AGRICULTURAL SCIENCES	516,972	587,252	541,775	560,547
VET TECH PROGRAM	216,043	193,477	234,396	314,440
EQUESTRIAN PROGRAM	37,244	38,941	39,846	46,350
EQUINE-BREEDING PROGRAM	70,571	71,930	0	0
UNIVERSITY FARM	190,527	195,143	233,591	229,911
FARM MAINTENANCE	137,827	131,315	145,022	144,618
BIOLOGICAL & ENVIRON. SCIENCES	962,230	1,025,359	978,537	1,012,964
WATER ANALYSIS LAB	19,710	24,904	19,672	20,008
CST-MULTI MEDIA CENTER	0	3,880	0	0
HUMAN SCIENCES	470,186	557,253	496,739	524,318
INDUST. EDUCATION & TECHNOLOGY	768,866	741,986	714,898	741,365

## ORGANIZATIONAL EXPENDITURE SUMMARY

<u>Budget Unit</u>	<u>Opening Budget 1996-97</u>	<u>Actual 1996-97</u>	<u>Opening Budget 1997-98</u>	<u>Recommended 1998-99</u>
MATHEMATICAL SCIENCES	1,037,435	1,189,651	1,078,948	1,115,817
NURSING & ALLIED HEALTH-BSN	743,536	697,205	701,065	723,418
NURSING & ALLIED HEALTH-ADN	335,758	333,192	349,083	358,910
RAD TECH PROGRAM	246,343	287,417	263,441	275,327
PHYSICAL SCIENCES	<u>1,037,068</u>	<u>1,089,731</u>	<u>1,158,731</u>	<u>1,217,379</u>
<b>TOTAL COLLEGE OF SCIENCE &amp; TECHNOLOGY</b>	<b><u>\$7,127,510</u></b>	<b><u>\$7,474,415</u></b>	<b><u>\$7,310,659</u></b>	<b><u>\$7,649,726</u></b>
UNDERGRADUATE PROGRAMS	\$202,489	\$205,492	\$209,855	\$217,634
GRADUATE PROGRAMS	595,877	255,017	623,925	476,448
ACADEMIC SUPPORT & ECC	355,803	388,225	373,358	432,912
ASHLAND EXT. CAMPUS CTR.	150,773	138,351	149,560	143,248
BIG SANDY EXT. CAMPUS CTR.	149,866	159,491	155,300	157,419
DISTANCE LEARNING EDUCATION	187,311	282,943	237,898	226,310
LEES DLS	8,400	20,682	21,400	35,208
LICKING VALLEY EXT. CAMPUS CTR.	118,990	127,416	131,612	138,687
REGIONAL CAMPUS	245,768	173,475	245,768	294,379
WHITESBURG DLS	8,400	7,991	8,400	8,400
CAREER SERVICES	62,362	65,095	75,301	79,470
TESTING CENTER	87,275	91,396	92,040	93,422
AREA HEALTH EDUCATION SYSTEMS	14,645	12,591	14,645	14,645
CRITICAL THINKING CENTER	22,199	11,979	16,682	15,218
HONORS PROGRAM	<u>18,756</u>	<u>28,245</u>	<u>19,107</u>	<u>16,965</u>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b><u>\$30,656,353</u></b>	<b><u>\$31,840,571</u></b>	<b><u>\$32,594,547</u></b>	<b><u>\$33,356,664</u></b>
<b>OTHER</b>				
ACCRUED LEAVE ADJUST	\$0	\$23,086	\$0	\$0
ASHLAND CENTER FACILITY	74,176	149,716	150,200	150,200
BIG SANDY CENTER FACILITY	205,000	140,643	203,938	203,938
LICKING VALLEY CENTER FACILITY	55,293	48,631	55,331	55,331
FACULTY-STAFF BENEFITS	651,881	138,559	648,391	926,523
UNDIST INSTITUTIONAL SUPPORT	<u>\$467,324</u>	<u>\$336,366</u>	<u>632,426</u>	<u>691,008</u>
<b>TOTAL OTHER</b>	<b><u>\$1,453,674</u></b>	<b><u>\$837,001</u></b>	<b><u>\$1,690,286</u></b>	<b><u>\$2,027,000</u></b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b><u>\$50,755,180</u></b>	<b><u>\$51,283,952</u></b>	<b><u>\$55,363,273</u></b>	<b><u>\$58,028,260</u></b>



## ORGANIZATIONAL EXPENDITURE SUMMARY

<u>Budget Unit</u>	<u>Opening Budget 1996-97</u>	<u>Actual 1996-97</u>	<u>Opening Budget 1997-98</u>	<u>Recommended 1998-99</u>
<b>TRANSFERS</b>				
EDUC. & GENERAL DEBT SERVICE	\$3,963,870	\$2,921,364	\$3,920,270	\$2,129,000
MANDATORY TRANSFERS	999,556	820,925	1,115,434	1,200,056
NON-MANDATORY TRANSFERS	<u>2,353,184</u>	<u>56,697</u>	<u>697,784</u>	<u>637,584</u>
<b>TOTAL TRANSFERS</b>	<u>\$7,316,610</u>	<u>\$3,798,986</u>	<u>\$5,733,488</u>	<u>\$3,966,640</u>
<b>TOTAL E&amp;G EXPENDITURES &amp; TRANSFERS</b>	<u><u>\$58,071,790</u></u>	<u><u>\$55,082,938</u></u>	<u><u>\$61,096,761</u></u>	<u><u>\$61,994,900</u></u>
 <b>AUXILIARY ENTERPRISES</b>				
<b>HOUSING</b>				
RESIDENCE HALL - O&M	\$1,442,673	\$2,123,052	\$1,472,226	\$2,038,050
HOUSING TELECOMM	307,510	281,776	224,741	457,922
RESIDENCE HALL - BLDG SERVICES	664,947	594,983	656,642	704,804
ACCRUED LEAVE ADJUSTMENT	0	4,234	0	0
STUDENT FAMILY HOUSING - O&M	123,090	131,279	125,790	136,140
STUDENT HOUSING ADMINISTRATION	658,200	687,780	576,145	580,321
HOUSING LAUNDRY	15,000	11,202	15,000	12,000
AUX. FACILITY REMODELING - HOUSING	<u>0</u>	<u>80,068</u>	<u>0</u>	<u>0</u>
<b>TOTAL HOUSING</b>	<u>\$3,211,420</u>	<u>\$3,914,374</u>	<u>\$3,070,544</u>	<u>\$3,929,237</u>
<b>FOOD SERVICES</b>				
VENDING & CONCESSION	\$219,247	\$198,613	\$206,431	\$223,892
FOOD SERVICES	\$62,361	\$25,808	\$62,006	\$59,900
SNACK VENDING	<u>0</u>	<u>0</u>	<u>0</u>	<u>98,518</u>
<b>TOTAL FOOD SERVICES</b>	<u>\$281,608</u>	<u>\$224,421</u>	<u>\$268,437</u>	<u>\$382,310</u>
<b>UNIVERSITY STORE</b>	<u>\$2,544,521</u>	<u>\$2,512,496</u>	<u>\$2,545,556</u>	<u>\$2,551,256</u>

## ORGANIZATIONAL EXPENDITURE SUMMARY

<u>Budget Unit</u>	<u>Opening Budget 1996-97</u>	<u>Actual 1996-97</u>	<u>Opening Budget 1997-98</u>	<u>Recommended 1998-99</u>
<b>OTHER</b>				
GOLF COURSE	\$138,532	\$113,809	\$139,996	\$148,972
UNIVERSITY CENTER BLDG SERVICES	91,648	90,513	96,675	91,802
UNIV CENTER - O & M	86,750	64,748	88,800	93,750
RECREATION ROOM	29,000	17,012	29,000	29,000
AUX. FACILITY REMODELING - OTHER	0	0	0	5,000
<b>TOTAL OTHER</b>	<u>\$345,930</u>	<u>\$286,082</u>	<u>\$354,471</u>	<u>\$368,524</u>
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$6,383,479</b>	<b>\$6,937,373</b>	<b>\$6,239,008</b>	<b>\$7,231,327</b>
<b>TRANSFERS</b>				
HOUSING DEBT SERVICE	\$2,340,831	\$2,095,752	\$2,340,831	\$1,815,667
NON-MANDATORY TRANSFERS AUX.	96,000	96,409	96,000	120,206
<b>TOTAL TRANSFERS</b>	<u>\$2,436,831</u>	<u>\$2,192,161</u>	<u>\$2,436,831</u>	<u>\$1,935,873</u>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<u>\$8,820,310</u>	<u>\$9,129,534</u>	<u>\$8,675,839</u>	<u>\$9,167,200</u>
<b>TOTAL INSTITUTION</b>	<u>\$66,892,100</u>	<u>\$64,212,472</u>	<u>\$69,772,600</u>	<u>\$71,162,100</u>



## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b>BOARD OF REGENTS</b>				
Personnel Services	\$0	\$3,793	\$0	\$0
Operating Expenditures	4,450	4,403	4,450	4,638
Capital Outlay	0	0	0	0
<b>Total Board of Regents</b>	<b>\$4,450</b>	<b>\$8,196</b>	<b>\$4,450</b>	<b>\$4,638</b>
<b>PRESIDENT</b>				
Personnel Services	\$299,955	\$311,741	\$300,316	\$340,299
Operating Expenditures	31,805	95,506	31,074	31,413
Capital Outlay	0	0	0	0
<b>Total President</b>	<b>\$331,760</b>	<b>\$407,247</b>	<b>\$331,390</b>	<b>\$371,712</b>
<b>AFFIRMATIVE ACTION</b>				
Personnel Services	\$0	\$4,280	\$0	\$18,225
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Affirmative Action</b>	<b>\$0</b>	<b>\$4,280</b>	<b>\$0</b>	<b>\$18,225</b>
<b>DEVELOPMENT &amp; ALUMNI RELATIONS</b>				
Personnel Services	\$0	\$0	\$0	\$472,617
Operating Expenditures	0	0	0	237,721
Capital Outlay	0	0	0	3,596
<b>Total Development &amp; Alumni Relations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$713,934</b>
<b>MSU 75th ANNIVERSARY</b>				
Personnel Services	\$0	\$5,797	\$0	\$0
Operating Expenditures	0	25,245	0	0
Capital Outlay	0	0	0	0
<b>Total MSU 75th Anniversary</b>	<b>\$0</b>	<b>\$31,042</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PRESIDENT-ADMIN.</b>	<b>\$336,210</b>	<b>\$450,765</b>	<b>\$335,840</b>	<b>\$1,108,509</b>
<b>VP FOR UNIVERSITY RELATIONS</b>				
Personnel Services	\$190,848	\$194,819	\$202,848	\$299,349
Operating Expenditures	12,710	12,751	12,031	37,273
Capital Outlay	0	668	0	0
<b>Total VP for University Relations</b>	<b>\$203,558</b>	<b>\$208,238</b>	<b>\$214,879</b>	<b>\$336,622</b>
<b>ALUMNI RELATIONS &amp; DEVELOPMENT</b>				
Personnel Services	\$384,818	\$421,526	\$438,914	\$0
Operating Expenditures	112,955	211,087	236,493	0
Capital Outlay	4,146	3,816	4,146	0
<b>Total Alumni Relations &amp; Development</b>	<b>\$501,919</b>	<b>\$636,429</b>	<b>\$679,553</b>	<b>\$0</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	Opening Budget 1996-97	Actual 1996-97	Opening Budget 1997-98	Recommended 1998-99
<b>MARKETING SUPPORT</b>				
Personnel Services	\$254,865	\$249,734	\$260,958	\$283,194
Operating Expenditures	(38,007)	(95,042)	(38,437)	4,753
Capital Outlay	26,000	37,302	16,000	16,000
<b>Total Marketing Support</b>	<b>\$242,858</b>	<b>\$191,994</b>	<b>\$238,521</b>	<b>\$303,947</b>
<b>UNIVERSITY COMMUNICATIONS</b>				
Personnel Services	\$137,537	\$158,846	\$155,701	\$125,045
Operating Expenditures	48,998	29,454	32,697	32,761
Capital Outlay	0	4,127	0	0
<b>Total University Communications</b>	<b>\$186,535</b>	<b>\$192,427</b>	<b>\$188,398</b>	<b>\$157,806</b>
<b>WMKY RADIO</b>				
Personnel Services	\$0	\$0	\$0	\$297,077
Operating Expenditures	0	0	0	61,688
Capital Outlay	0	0	0	0
<b>Total WMKY Radio</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$358,765</b>
<b>TOTAL UNIV. RELATIONS</b>	<b>\$1,134,870</b>	<b>\$1,229,088</b>	<b>\$1,321,351</b>	<b>\$1,157,140</b>
<b>VP FOR ADMIN &amp; FISCAL SERVICES</b>				
Personnel Services	\$148,419	\$146,005	\$189,473	\$150,832
Operating Expenditures	24,262	11,690	23,261	23,785
Capital Outlay	0	0	0	0
<b>Total VP for Admin &amp; Fiscal Services</b>	<b>\$172,681</b>	<b>\$157,695</b>	<b>\$212,734</b>	<b>\$174,617</b>
<b>BUDGETS &amp; MANAGEMENT INFORMATION</b>				
Personnel Services	\$146,735	\$134,739	\$151,745	\$155,388
Operating Expenditures	14,916	7,796	14,701	14,336
Capital Outlay	0	9,342	0	0
<b>Total Budgets &amp; Management Info.</b>	<b>\$161,651</b>	<b>\$151,877</b>	<b>\$166,446</b>	<b>\$169,724</b>
<b>FISCAL SERVICES</b>				
Personnel Services	\$193,252	\$130,516	\$156,947	\$154,987
Operating Expenditures	32,288	8,443	30,552	25,331
Capital Outlay	0	0	0	0
<b>Total Fiscal Services</b>	<b>\$225,540</b>	<b>\$138,959</b>	<b>\$187,499</b>	<b>\$180,318</b>
<b>ACCESS CARD SERVICE</b>				
Personnel Services	\$61,488	\$64,804	\$65,964	\$66,901
Operating Expenditures	11,774	6,443	11,763	11,898
Capital Outlay	2,000	2,381	2,000	2,000
<b>Total Access Card Service</b>	<b>\$75,262</b>	<b>\$73,628</b>	<b>\$79,727</b>	<b>\$80,799</b>



## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b>ACCOUNTING &amp; BUDGETARY CONTROL</b>				
Personnel Services	\$511,863	\$522,510	\$515,255	\$502,171
Operating Expenditures	133,709	147,334	133,096	142,208
Capital Outlay	0	8,279	0	0
<b>Total Accounting &amp; Budgetary Control</b>	<b>\$645,572</b>	<b>\$678,123</b>	<b>\$648,351</b>	<b>\$644,379</b>
<b>PAYROLL</b>				
Personnel Services	\$86,018	\$89,648	\$89,666	\$93,770
Operating Expenditures	8,351	11,591	8,179	9,581
Capital Outlay	0	3,926	0	0
<b>Total Payroll</b>	<b>\$94,369</b>	<b>\$105,165</b>	<b>\$97,845</b>	<b>\$103,351</b>
<b>POST OFFICE</b>				
Personnel Services	\$62,393	\$62,972	\$64,945	\$66,899
Operating Expenditures	26,387	16,368	26,344	27,045
Capital Outlay	1,000	2,095	1,000	450
<b>Total Post Office</b>	<b>\$89,780</b>	<b>\$81,435</b>	<b>\$92,289</b>	<b>\$94,394</b>
<b>SUPPORT SERVICES</b>				
Personnel Services	\$155,242	\$250,100	\$230,434	\$235,959
Operating Expenditures	23,365	32,185	21,398	25,183
Capital Outlay	0	2,751	0	0
<b>Total Support Services</b>	<b>\$178,607</b>	<b>\$285,036</b>	<b>\$251,832</b>	<b>\$261,142</b>
<b>FOLK ART CENTER</b>				
Personnel Services	\$112,182	\$123,076	\$143,745	\$149,076
Operating Expenditures	0	154	0	15,924
Capital Outlay	0	0	0	0
<b>Total Folk Art Center</b>	<b>\$112,182</b>	<b>\$123,230</b>	<b>\$143,745</b>	<b>\$165,000</b>
<b>HUMAN RESOURCES</b>				
Personnel Services	\$299,635	\$293,008	\$293,331	\$319,134
Operating Expenditures	115,070	126,114	149,683	154,999
Capital Outlay	2,000	619	2,000	2,000
<b>Total Human Resources</b>	<b>\$416,705</b>	<b>\$419,741</b>	<b>\$445,014</b>	<b>\$476,133</b>
<b>INFORMATION TECHNOLOGY</b>				
Personnel Services	\$126,957	\$126,628	\$813,146	\$837,145
Operating Expenditures	117,323	94,211	173,311	163,461
Capital Outlay	13,003	10,822	26,428	21,428
<b>Total Information Technology</b>	<b>\$257,283</b>	<b>\$231,661</b>	<b>\$1,012,885</b>	<b>\$1,022,034</b>
<b>ACADEMIC COMPUTING</b>				
Personnel Services	\$209,408	\$212,602	\$347,152	\$399,913
Operating Expenditures	26,459	784,345	57,862	62,301
Capital Outlay	9,000	14,961	9,000	9,000
<b>Total Academic Computing</b>	<b>\$244,867</b>	<b>\$1,011,908</b>	<b>\$414,014</b>	<b>\$471,214</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	Opening Budget 1996-97	Actual 1996-97	Opening Budget 1997-98	Recommended 1998-99
<b>COMPUTER CENTER</b>				
Personnel Services	\$93,278	\$89,023	\$0	\$0
Operating Expenditures	36,238	35,786	0	0
Capital Outlay	11,920	5,031	0	0
<b>Total Computer Center</b>	<b>\$141,436</b>	<b>\$129,840</b>	<b>\$0</b>	<b>\$0</b>
<b>ACAD COMP - IT ALLOC</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	740,000
Capital Outlay	0	0	0	0
<b>Total Acad Comp - IT Alloc</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$740,000</b>
<b>INFO TECH ALLOCATIONS</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	(1,069,488)	0	(940,000)
Capital Outlay	0	0	0	0
<b>Total Info Tech Allocations</b>	<b>\$0</b>	<b>(\$1,069,488)</b>	<b>\$0</b>	<b>(\$940,000)</b>
<b>TECHNICAL SERVICES</b>				
Personnel Services	\$121,545	\$179,723	\$0	\$0
Operating Expenditures	27,406	28,118	0	0
Capital Outlay	4,392	4,733	0	0
<b>Total Technical Services</b>	<b>\$153,343</b>	<b>\$212,574</b>	<b>\$0</b>	<b>\$0</b>
<b>TECHNOLOGY PROJECTS</b>				
Personnel Services	\$0	\$26,623	\$0	\$40,000
Operating Expenditures	0	40,530	66,601	770,140
Capital Outlay	0	244,156	782,000	660,990
<b>Total Technology Projects</b>	<b>\$0</b>	<b>\$311,309</b>	<b>\$848,601</b>	<b>\$1,471,130</b>
<b>TELECOMMUNICATIONS</b>				
Personnel Services	\$124,356	\$117,960	\$281,179	\$289,723
Operating Expenditures	148,418	(73,440)	182,237	202,727
Capital Outlay	8,000	99,723	42,392	37,392
<b>Total Telecommunications</b>	<b>\$280,774</b>	<b>\$144,243</b>	<b>\$505,808</b>	<b>\$529,842</b>
<b>USER SERVICES</b>				
Personnel Services	\$623,585	\$619,941	\$0	\$0
Operating Expenditures	25,892	46,085	0	0
Capital Outlay	8,505	5,235	0	0
<b>Total User Services</b>	<b>\$657,982</b>	<b>\$671,261</b>	<b>\$0</b>	<b>\$0</b>



## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b>INTERNAL AUDITS</b>				
Personnel Services	\$79,650	\$72,314	\$54,738	\$55,697
Operating Expenditures	2,627	5,257	3,584	5,707
Capital Outlay	0	0	0	0
<b>Total Internal Audits</b>	<b>\$82,277</b>	<b>\$77,571</b>	<b>\$58,322</b>	<b>\$61,404</b>
<b>RISK MANAGEMENT</b>				
Personnel Services	\$110,053	\$19,653	\$0	\$0
Operating Expenditures	40,183	0	0	0
Capital Outlay	0	0	0	0
<b>Total Risk Management</b>	<b>\$150,236</b>	<b>\$19,653</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFF CONGRESS</b>				
Personnel Services	\$4,188	\$6,590	\$4,206	\$7,044
Operating Expenditures	4,550	2,259	4,550	4,575
Capital Outlay	0	0	0	0
<b>Total Staff Congress</b>	<b>\$8,738</b>	<b>\$8,849</b>	<b>\$8,756</b>	<b>\$11,619</b>
<b>PHYSICAL PLANT ADMINISTRATION</b>				
Personnel Services	\$269,565	\$275,338	\$285,114	\$283,770
Operating Expenditures	203,794	171,207	210,063	262,024
Capital Outlay	0	8,782	0	0
<b>Total Physical Plant Administration</b>	<b>\$473,359</b>	<b>\$455,327</b>	<b>\$495,177</b>	<b>\$545,794</b>
<b>ENGINEERING SERVICES</b>				
Personnel Services	\$0	\$0	\$0	\$155,231
Operating Expenditures	0	0	0	5,000
Capital Outlay	0	0	0	0
<b>Total Engineering Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,231</b>
<b>BUILDING MAINTENANCE</b>				
Personnel Services	\$1,027,110	\$990,994	\$1,053,033	\$942,611
Operating Expenditures	413,303	380,736	412,624	474,618
Capital Outlay	0	14,632	0	0
<b>Total Building Maintenance</b>	<b>\$1,440,413</b>	<b>\$1,386,362</b>	<b>\$1,465,657</b>	<b>\$1,417,229</b>
<b>BUILDING SERVICES</b>				
Personnel Services	\$857,231	\$876,373	\$893,256	\$875,095
Operating Expenditures	90,303	94,270	89,674	119,668
Capital Outlay	20,000	13,695	20,000	19,450
<b>Total Building Services</b>	<b>\$967,534</b>	<b>\$984,338</b>	<b>\$1,002,930</b>	<b>\$1,014,213</b>
<b>E &amp; G FACILITY REMODELING</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	5,070	495,805	599,770	577,270
<b>Total E &amp; G Facility Remodeling</b>	<b>\$5,070</b>	<b>\$495,805</b>	<b>\$599,770</b>	<b>\$577,270</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	Opening Budget 1996-97	Actual 1996-97	Opening Budget 1997-98	Recommended 1998-99
<b><i>E &amp; G UTILITIES</i></b>				
Personnel Services	\$0	\$995	\$0	\$0
Operating Expenditures	884,565	830,844	914,005	940,600
Capital Outlay	0	0	0	0
<b><i>Total E &amp; G Utilities</i></b>	<b>\$884,565</b>	<b>\$831,839</b>	<b>\$914,005</b>	<b>\$940,600</b>
<b><i>ENV. HEALTH &amp; SAFETY</i></b>				
Personnel Services	\$0	\$19,381	\$67,356	\$71,780
Operating Expenditures	0	25,687	32,369	33,040
Capital Outlay	0	0	0	0
<b><i>Total Env. Health &amp; Safety</i></b>	<b>\$0</b>	<b>\$45,068</b>	<b>\$99,725</b>	<b>\$104,820</b>
<b><i>GENERAL SERVICES</i></b>				
Personnel Services	\$221,682	\$225,539	\$238,531	\$245,414
Operating Expenditures	53,023	42,044	52,894	62,286
Capital Outlay	0	2,390	0	0
<b><i>Total General Services</i></b>	<b>\$274,705</b>	<b>\$269,973</b>	<b>\$291,425</b>	<b>\$307,700</b>
<b><i>LANDSCAPING &amp; GROUND MAINT.</i></b>				
Personnel Services	\$164,438	\$174,427	\$177,764	\$188,630
Operating Expenditures	31,000	31,632	31,000	31,000
Capital Outlay	10,000	8,147	10,000	10,000
<b><i>Total Landscaping &amp; Grounds Maint.</i></b>	<b>\$205,438</b>	<b>\$214,206</b>	<b>\$218,764</b>	<b>\$229,630</b>
<b><i>MAINTENANCE ALLOCATIONS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	(715,876)	(1,024,966)	(715,876)	(1,025,000)
Capital Outlay	0	0	0	0
<b><i>Total Maintenance Allocations</i></b>	<b>(\$715,876)</b>	<b>(\$1,024,966)</b>	<b>(\$715,876)</b>	<b>(\$1,025,000)</b>
<b><i>MOTOR POOL</i></b>				
Personnel Services	\$171,790	\$179,553	\$175,205	\$194,934
Operating Expenditures	43,860	10,261	40,139	29,870
Capital Outlay	19,000	66,486	47,000	251,000
<b><i>Total Motor Pool</i></b>	<b>\$234,650</b>	<b>\$256,300</b>	<b>\$262,344</b>	<b>\$475,804</b>
<b><i>PEST CONTROL</i></b>				
Personnel Services	\$22,620	\$22,567	\$23,657	\$24,098
Operating Expenditures	5,000	3,239	5,000	4,000
Capital Outlay	0	217	0	0
<b><i>Total Pest Control</i></b>	<b>\$27,620</b>	<b>\$26,023</b>	<b>\$28,657</b>	<b>\$28,098</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b>POWER PLANT</b>				
Personnel Services	\$402,553	\$390,070	\$413,265	\$409,521
Operating Expenditures	243,790	244,059	265,618	275,610
Capital Outlay	0	0	0	0
<b>Total Power Plant</b>	<b>\$646,343</b>	<b>\$634,129</b>	<b>\$678,883</b>	<b>\$685,131</b>
<b>RECYCLING PROGRAM</b>				
Personnel Services	\$26,145	\$26,462	\$28,382	\$39,750
Operating Expenditures	8,915	4,198	8,915	5,120
Capital Outlay	0	186	0	0
<b>Total Recycling Program</b>	<b>\$35,060</b>	<b>\$30,846</b>	<b>\$37,297</b>	<b>\$44,870</b>
<b>UPHOLSTERY SHOP</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	20,000	16,533	20,000	17,000
Capital Outlay	0	0	0	0
<b>Total Upholstery Shop</b>	<b>\$20,000</b>	<b>\$16,533</b>	<b>\$20,000</b>	<b>\$17,000</b>
<b>WAREHOUSE</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	12,306	0	0
Capital Outlay	0	0	0	0
<b>Total Warehouse</b>	<b>\$0</b>	<b>\$12,306</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PHYSICAL PLANT</b>	<b>\$4,498,881</b>	<b>\$4,634,089</b>	<b>\$5,398,758</b>	<b>\$5,523,390</b>
<b>TOTAL ADMIN &amp; FISCAL SERVICES</b>	<b>\$8,648,166</b>	<b>\$8,598,359</b>	<b>\$10,572,626</b>	<b>\$11,240,490</b>
<b>VICE PRESIDENT FOR STUDENT LIFE</b>				
Personnel Services	\$195,213	\$204,241	\$207,454	\$216,850
Operating Expenditures	19,460	27,931	19,245	29,290
Capital Outlay	0	0	0	0
<b>Total V.P. for Student Life</b>	<b>\$214,673</b>	<b>\$232,172</b>	<b>\$226,699</b>	<b>\$246,140</b>
<b>CHEERLEADERS</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,970	15,594	14,970	15,669
Capital Outlay	0	0	0	0
<b>Total Cheerleaders</b>	<b>\$14,970</b>	<b>\$15,594</b>	<b>\$14,970</b>	<b>\$15,669</b>
<b>COUNSELING &amp; HEALTH CENTER</b>				
Personnel Services	\$370,988	\$409,879	\$385,066	\$358,258
Operating Expenditures	28,328	26,665	27,769	27,773
Capital Outlay	0	1,680	0	0
<b>Total Counseling &amp; Health Center</b>	<b>\$399,316</b>	<b>\$438,224</b>	<b>\$412,835</b>	<b>\$386,031</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	Opening Budget 1996-97	Actual 1996-97	Opening Budget 1997-98	Recommended 1998-99
<b>FINANCIAL AID</b>				
Personnel Services	\$356,880	\$356,651	\$374,925	\$381,389
Operating Expenditures	40,179	46,075	39,362	39,399
Capital Outlay	0	2,684	0	11,600
<b>Total Financial Aid</b>	<b>\$397,059</b>	<b>\$405,410</b>	<b>\$414,287</b>	<b>\$432,388</b>
<b>GRANTS AND SCHOLARSHIPS</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Grants,Loans,Benefits	2,586,492	2,699,747	2,706,492	2,706,492
Capital Outlay	0	0	0	0
<b>Total Grants and Scholarships</b>	<b>\$2,586,492</b>	<b>\$2,699,747</b>	<b>\$2,706,492</b>	<b>\$2,706,492</b>
<b>GRANTS AND SCHOLARSHIPS - HOUSING</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Grants,Loans,Benefits	0	0	117,400	117,400
Capital Outlay	0	0	0	0
<b>Total Grants &amp; Scholarships - Housing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,400</b>	<b>\$117,400</b>
<b>INSTITUTIONAL WORK-STUDY</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Grants,Loans,Benefits	290,000	0	314,418	314,418
Capital Outlay	0	0	0	0
<b>Total Institutional Work-Study</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$314,418</b>	<b>\$314,418</b>
<b>TUITION WAIVER</b>				
Personnel Services	\$118,000	\$112,409	\$118,000	\$0
Operating Expenditures	0	0	0	0
Grants,Loans,Benefits	502,000	541,956	602,000	770,000
Capital Outlay	0	0	0	0
<b>Total Tuition Waiver</b>	<b>\$620,000</b>	<b>\$654,365</b>	<b>\$720,000</b>	<b>\$770,000</b>
<b>MULTICULTURAL STUDENT SERVICES</b>				
Personnel Services	\$47,681	\$79,541	\$82,503	\$183,967
Operating Expenditures	33,102	27,932	27,455	26,130
Capital Outlay	0	1,206	0	0
<b>Total Multicultural Student Services</b>	<b>\$80,783</b>	<b>\$108,679</b>	<b>\$109,958</b>	<b>\$210,097</b>
<b>PUBLIC SAFETY</b>				
Personnel Services	\$546,760	\$507,137	\$516,344	\$532,306
Operating Expenditures	59,892	67,774	58,944	65,628
Capital Outlay	1,000	7,250	1,000	1,000
<b>Total Public Safety</b>	<b>\$607,652</b>	<b>\$582,161</b>	<b>\$576,288</b>	<b>\$598,934</b>



## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b>STUDENT ACTIVITIES</b>				
Personnel Services	\$355,018	\$266,839	\$243,842	\$253,763
Operating Expenditures	346,222	241,275	354,268	357,043
Capital Outlay	0	18,372	0	0
<b>Total Student Activities</b>	<b>\$701,240</b>	<b>\$526,486</b>	<b>\$598,110</b>	<b>\$610,806</b>
<b>STUDENT DEVELOPMENT</b>				
Personnel Services	\$78,692	\$81,321	\$82,265	\$83,674
Operating Expenditures	15,528	16,204	17,942	17,993
Capital Outlay	0	630	0	0
<b>Total Student Development</b>	<b>\$94,220</b>	<b>\$98,155</b>	<b>\$100,207</b>	<b>\$101,667</b>
<b>STUDENT WELLNESS</b>				
Personnel Services	\$56,004	\$16,427	\$60,017	\$61,347
Operating Expenditures	3,900	3,959	6,400	7,725
Capital Outlay	0	0	0	0
<b>Total Student Wellness</b>	<b>\$59,904</b>	<b>\$20,386</b>	<b>\$66,417</b>	<b>\$69,072</b>
<b>SUBTOTAL STUDENT LIFE</b>	<b>\$6,066,309</b>	<b>\$5,781,379</b>	<b>\$6,378,081</b>	<b>\$6,579,114</b>
<b>DIRECTOR OF ATHLETICS</b>				
Personnel Services	\$224,668	\$234,405	\$235,289	\$243,373
Operating Expenditures	135,595	148,809	92,924	96,179
Capital Outlay	0	3,122	0	0
<b>Total Director of Athletics</b>	<b>\$360,263</b>	<b>\$386,336</b>	<b>\$328,213</b>	<b>\$339,552</b>
<b>SPORTS INFORMATION</b>				
Personnel Services	\$84,131	\$83,604	\$91,939	\$92,883
Operating Expenditures	19,329	19,611	19,071	23,209
Capital Outlay	0	982	0	0
<b>Total Sports Information</b>	<b>\$103,460</b>	<b>\$104,197</b>	<b>\$111,010</b>	<b>\$116,092</b>
<b>TRAINER</b>				
Personnel Services	\$78,937	\$85,712	\$84,134	\$72,983
Operating Expenditures	75,857	78,541	28,382	29,422
Capital Outlay	0	0	0	0
<b>Total Trainer</b>	<b>\$154,794</b>	<b>\$164,253</b>	<b>\$112,516</b>	<b>\$102,405</b>
<b>CROSS COUNTRY</b>				
Personnel Services	\$16,725	\$16,230	\$16,979	\$21,194
Operating Expenditures	85,853	82,154	92,420	99,307
Capital Outlay	0	2,065	0	0
<b>Total Cross Country</b>	<b>\$102,578</b>	<b>\$100,449</b>	<b>\$109,399</b>	<b>\$120,501</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	Opening Budget 1996-97	Actual 1996-97	Opening Budget 1997-98	Recommended 1998-99
<b>FOOTBALL</b>				
Personnel Services	\$265,858	\$245,127	\$277,675	\$283,921
Operating Expenditures	289,852	281,051	184,633	151,211
Capital Outlay	5,000	11,082	5,000	5,000
<b>Total Football</b>	<b>\$560,710</b>	<b>\$537,260</b>	<b>\$467,308</b>	<b>\$440,132</b>
<b>MEN'S BASEBALL</b>				
Personnel Services	\$52,145	\$50,864	\$58,212	\$58,965
Operating Expenditures	93,052	114,407	97,566	102,300
Capital Outlay	4,000	104	4,000	4,000
<b>Total Men's Baseball</b>	<b>\$149,197</b>	<b>\$165,375</b>	<b>\$159,778</b>	<b>\$165,265</b>
<b>MEN'S BASKETBALL</b>				
Personnel Services	\$172,573	\$192,575	\$187,157	\$181,798
Operating Expenditures	140,130	167,072	156,055	159,278
Capital Outlay	0	115	0	0
<b>Total Men's Basketball</b>	<b>\$312,703</b>	<b>\$359,762</b>	<b>\$343,212</b>	<b>\$341,076</b>
<b>MEN'S GOLF</b>				
Personnel Services	\$8,285	\$8,356	\$7,487	\$8,519
Operating Expenditures	37,400	40,937	38,720	40,695
Capital Outlay	0	0	0	0
<b>Total Men's Golf</b>	<b>\$45,685</b>	<b>\$49,293</b>	<b>\$46,207</b>	<b>\$49,214</b>
<b>TENNIS</b>				
Personnel Services	\$12,251	\$10,921	\$12,571	\$33,675
Operating Expenditures	72,478	68,922	75,315	78,289
Capital Outlay	0	0	0	0
<b>Total Tennis</b>	<b>\$84,729</b>	<b>\$79,843</b>	<b>\$87,886</b>	<b>\$111,964</b>
<b>RIFLE</b>				
Personnel Services	\$5,797	\$5,684	\$3,637	\$5,596
Operating Expenditures	15,690	18,228	16,065	20,981
Capital Outlay	3,000	210	3,000	3,000
<b>Total Rifle</b>	<b>\$24,487</b>	<b>\$24,122</b>	<b>\$22,702</b>	<b>\$29,577</b>
<b>WOMEN'S BASKETBALL</b>				
Personnel Services	\$120,228	\$134,376	\$163,681	\$178,488
Operating Expenditures	139,914	144,610	163,419	180,752
Capital Outlay	0	0	0	0
<b>Total Women's Basketball</b>	<b>\$260,142</b>	<b>\$278,986</b>	<b>\$327,100</b>	<b>\$359,240</b>
<b>WOMEN'S SOCCER</b>				
Personnel Services	\$8,613	\$4,306	\$29,833	\$32,263
Operating Expenditures	16,450	7,503	16,600	34,527
Capital Outlay	0	4,539	0	0
<b>Total Women's Soccer</b>	<b>\$25,063</b>	<b>\$16,348</b>	<b>\$46,433</b>	<b>\$66,790</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b>WOMEN'S SOFTBALL</b>				
Personnel Services	\$38,836	\$42,801	\$44,497	\$46,123
Operating Expenditures	75,416	91,312	97,416	102,154
Capital Outlay	4,000	340	4,000	4,000
<b>Total Women's Softball</b>	<b>\$118,252</b>	<b>\$134,453</b>	<b>\$145,913</b>	<b>\$152,277</b>
<b>WOMEN'S VOLLEYBALL</b>				
Personnel Services	\$43,219	\$42,167	\$44,315	\$42,192
Operating Expenditures	114,316	102,993	118,550	123,066
Capital Outlay	0	952	0	0
<b>Total Women's Volleyball</b>	<b>\$157,535</b>	<b>\$146,112</b>	<b>\$162,865</b>	<b>\$165,258</b>
<b>SUBTOTAL ATHLETICS</b>	<b>\$2,459,598</b>	<b>\$2,546,789</b>	<b>\$2,470,542</b>	<b>\$2,559,343</b>
<b>TOTAL STUDENT LIFE</b>	<b>\$8,525,907</b>	<b>\$8,328,168</b>	<b>\$8,848,623</b>	<b>\$9,138,457</b>
<b>EXEC. VP FOR ACADEMIC AFFAIRS</b>				
Personnel Services	\$369,943	\$234,135	\$559,041	\$213,714
Operating Expenditures	98,233	89,862	92,307	103,122
Capital Outlay	0	9,759	0	0
<b>Total Exec. VP for Academic Affairs</b>	<b>\$468,176</b>	<b>\$333,756</b>	<b>\$651,348</b>	<b>\$316,836</b>
<b>ENROLLMENT MANAGEMENT</b>				
Personnel Services	\$469,085	\$536,099	\$468,002	\$510,089
Operating Expenditures	212,731	388,741	311,847	291,413
Capital Outlay	5,000	4,240	5,000	5,000
<b>Total Enrollment Management</b>	<b>\$686,816</b>	<b>\$929,080</b>	<b>\$784,849</b>	<b>\$806,502</b>
<b>RETENTION</b>				
Personnel Services	\$0	\$45,186	\$149,576	\$151,519
Operating Expenditures	0	0	6,000	16,050
Capital Outlay	0	0	0	0
<b>Total Retention</b>	<b>\$0</b>	<b>\$45,186</b>	<b>\$155,576</b>	<b>\$167,569</b>
<b>FACULTY DEVELOPMENT</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	27,679	18,264	24,531	24,674
Capital Outlay	0	0	0	0
<b>Total Faculty Development</b>	<b>\$27,679</b>	<b>\$18,264</b>	<b>\$24,531</b>	<b>\$24,674</b>



## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b><i>FACULTY SENATE</i></b>				
Personnel Services	\$12,567	\$12,689	\$11,499	\$11,723
Operating Expenditures	3,677	3,464	3,548	3,552
Capital Outlay	0	129	0	0
<b><i>Total Faculty Senate</i></b>	<b>\$16,244</b>	<b>\$16,282</b>	<b>\$15,047</b>	<b>\$15,275</b>
<b><i>INST. PLAN, RESEARCH, &amp; EFF.</i></b>				
Personnel Services	\$128,917	\$165,943	\$173,275	\$180,210
Operating Expenditures	23,468	16,927	23,296	19,388
Capital Outlay	0	5,173	0	0
<b><i>Total Inst. Plan, Research, &amp; Eff.</i></b>	<b>\$152,385</b>	<b>\$188,043</b>	<b>\$196,571</b>	<b>\$199,598</b>
<b><i>LIBRARY AND INSTRUCTIONAL MEDIA</i></b>				
Personnel Services	\$1,394,584	\$1,361,794	\$1,422,100	\$1,412,255
Operating Expenditures	176,773	143,890	160,147	159,306
Capital Outlay	437,726	513,453	597,126	703,738
<b><i>Total Library &amp; Instr. Media</i></b>	<b>\$2,009,083</b>	<b>\$2,019,137</b>	<b>\$2,179,373</b>	<b>\$2,275,299</b>
<b><i>REGISTRAR</i></b>				
Personnel Services	\$279,619	\$278,120	\$294,657	\$298,542
Operating Expenditures	39,131	40,515	38,733	38,781
Capital Outlay	0	6,083	0	0
<b><i>Total Registrar</i></b>	<b>\$318,750</b>	<b>\$324,718</b>	<b>\$333,390</b>	<b>\$337,323</b>
<b><i>RESEARCH, GRANTS &amp; CONTRACTS</i></b>				
Personnel Services	\$204,364	\$211,466	\$214,790	\$234,743
Operating Expenditures	24,781	23,979	29,537	26,741
Capital Outlay	0	2,999	0	0
<b><i>Total Research, Grants &amp; Contracts</i></b>	<b>\$229,145</b>	<b>\$238,444</b>	<b>\$244,327</b>	<b>\$261,484</b>
<b><i>FACULTY RESEARCH</i></b>				
Personnel Services	\$0	\$16,398	\$0	\$0
Operating Expenditures	75,000	34,378	285,000	290,000
Capital Outlay	0	3,630	0	0
<b><i>Total Faculty Research</i></b>	<b>\$75,000</b>	<b>\$54,406</b>	<b>\$285,000</b>	<b>\$290,000</b>
<b><i>SACS 2000</i></b>				
Personnel Services	\$0	\$0	\$0	\$70,105
Operating Expenditures	0	0	0	25,500
Capital Outlay	0	0	0	3,000
<b><i>Total SACS 2000</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,605</b>



## OPERATING BUDGET DETAIL

BUDGET UNIT	Opening Budget 1996-97	Actual 1996-97	Opening Budget 1997-98	Recommended 1998-99
<b>SUMMER SESSIONS</b>				
Personnel Services	\$1,170,000	\$41,521	\$1,218,168	\$1,218,168
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Summer Sessions</b>	<b>\$1,170,000</b>	<b>\$41,521</b>	<b>\$1,218,168</b>	<b>\$1,218,168</b>
<b>UNDIST INSTRUCTIONAL SUPPORT</b>				
Personnel Services	\$172,666	\$258,559	\$510,384	\$1,126,795
Operating Expenditures	75,750	(1,414)	5,750	46,878
Capital Outlay	0	0	0	0
<b>Total Undist Instructional Support</b>	<b>\$248,416</b>	<b>\$257,145</b>	<b>\$516,134</b>	<b>\$1,173,673</b>
<b>TOTAL ACADEMIC AFFAIRS-VP</b>	<b>\$5,401,694</b>	<b>\$4,465,982</b>	<b>\$6,604,314</b>	<b>\$7,185,006</b>
<b>CAUDILL COLL OF HUMANITIES (DEAN)</b>				
Personnel Services	\$152,117	\$160,071	\$160,196	\$162,763
Operating Expenditures	39,598	38,388	39,340	41,075
Capital Outlay	0	156	0	0
<b>Total Caudill Coll of Humanities (Dean)</b>	<b>\$191,715</b>	<b>\$198,615</b>	<b>\$199,536</b>	<b>\$203,838</b>
<b>ART</b>				
Personnel Services	\$648,918	\$681,008	\$576,268	\$584,777
Operating Expenditures	25,528	35,605	27,168	27,648
Capital Outlay	0	10,957	0	0
<b>Total Art</b>	<b>\$674,446</b>	<b>\$727,570</b>	<b>\$603,436</b>	<b>\$612,425</b>
<b>ART GALLERY</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	6,685	5,881	6,685	6,685
Capital Outlay	0	0	0	0
<b>Total Art Gallery</b>	<b>\$6,685</b>	<b>\$5,881</b>	<b>\$6,685</b>	<b>\$6,685</b>
<b>BOARD OF STUDENT PUBLICATIONS</b>				
Personnel Services	\$8,700	\$7,523	\$9,433	\$4,733
Operating Expenditures	76,178	61,763	76,178	37,298
Capital Outlay	8,000	23,913	8,000	8,000
<b>Total Board of Student Publications</b>	<b>\$92,878</b>	<b>\$93,199</b>	<b>\$93,611</b>	<b>\$50,031</b>
<b>COMMUNICATIONS</b>				
Personnel Services	\$1,184,637	\$1,283,459	\$1,258,509	\$1,252,545
Operating Expenditures	53,120	63,426	54,361	56,863
Capital Outlay	0	16,128	0	0
<b>Total Communications</b>	<b>\$1,237,757</b>	<b>\$1,363,013</b>	<b>\$1,312,870</b>	<b>\$1,309,408</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	Opening Budget 1996-97	Actual 1996-97	Opening Budget 1997-98	Recommended 1998-99
<b>WMKY RADIO</b>				
Personnel Services	\$295,648	\$265,867	\$263,995	\$0
Operating Expenditures	59,676	63,334	62,002	0
Capital Outlay	0	1,967	0	0
<b>Total WMKY Radio</b>	<b>\$355,324</b>	<b>\$331,168</b>	<b>\$325,997</b>	<b>\$0</b>
<b>ENGLISH, FOREIGN LANG &amp; PHIL.</b>				
Personnel Services	\$1,701,544	\$1,896,173	\$1,832,853	\$1,790,078
Operating Expenditures	30,564	35,292	34,114	35,527
Capital Outlay	0	5,024	0	0
<b>Total Eng., For. Lang. &amp; Phil.</b>	<b>\$1,732,108</b>	<b>\$1,936,489</b>	<b>\$1,866,967</b>	<b>\$1,825,605</b>
<b>GEOGRAPHY, GOVERNMENT &amp; HISTORY</b>				
Personnel Services	\$1,113,691	\$1,245,870	\$1,099,587	\$1,063,361
Operating Expenditures	21,465	32,253	23,951	24,329
Capital Outlay	0	5,339	0	0
<b>Total Geography, Gov. &amp; History</b>	<b>\$1,135,156</b>	<b>\$1,283,462</b>	<b>\$1,123,538</b>	<b>\$1,087,690</b>
<b>MUSIC</b>				
Personnel Services	\$1,302,176	\$1,373,143	\$1,307,045	\$1,310,360
Operating Expenditures	53,451	56,812	52,182	53,205
Capital Outlay	0	14,255	0	0
<b>Total Music</b>	<b>\$1,355,627</b>	<b>\$1,444,210</b>	<b>\$1,359,227</b>	<b>\$1,363,565</b>
<b>UNIVERSITY BAND</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	28,000	31,841	38,000	38,700
Capital Outlay	0	155	0	0
<b>Total University Band</b>	<b>\$28,000</b>	<b>\$31,996</b>	<b>\$38,000</b>	<b>\$38,700</b>
<b>TOTAL COLLEGE OF HUMANITIES</b>	<b>\$6,809,696</b>	<b>\$7,415,603</b>	<b>\$6,929,867</b>	<b>\$6,497,947</b>
<b>COLLEGE OF BUSINESS (DEAN)</b>				
Personnel Services	\$155,204	\$234,854	\$162,921	\$232,722
Operating Expenditures	65,439	88,624	66,720	67,537
Capital Outlay	0	13,291	7,000	0
<b>Total College of Business (Dean)</b>	<b>\$220,643</b>	<b>\$336,769</b>	<b>\$236,641</b>	<b>\$300,259</b>
<b>ACCOUNTING AND ECONOMICS</b>				
Personnel Services	\$948,042	\$1,117,500	\$1,033,125	\$1,078,807
Operating Expenditures	12,810	15,985	13,622	14,190
Capital Outlay	0	452	0	0
<b>Total Accounting and Economics</b>	<b>\$960,852</b>	<b>\$1,133,937</b>	<b>\$1,046,747</b>	<b>\$1,092,997</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b>INFORMATION SCIENCES</b>				
Personnel Services	\$764,311	\$816,374	\$771,447	\$797,088
Operating Expenditures	11,973	24,903	13,478	14,004
Capital Outlay	0	85	0	0
<b>Total Information Sciences</b>	<b>\$776,284</b>	<b>\$841,362</b>	<b>\$784,925</b>	<b>\$811,092</b>
<b>MANAGEMENT AND MARKETING</b>				
Personnel Services	\$785,444	\$785,155	\$777,626	\$875,969
Operating Expenditures	10,539	11,520	11,494	12,130
Capital Outlay	0	2,161	0	0
<b>Total Management and Marketing</b>	<b>\$795,983</b>	<b>\$798,836</b>	<b>\$789,120</b>	<b>\$888,099</b>
<b>CENTER FOR COMM &amp; ECON DEV</b>				
Personnel Services	\$68,477	\$81,268	\$81,155	\$50,222
Operating Expenditures	1,180	14,559	10,900	657
Capital Outlay	0	1,567	0	0
<b>Total Ctr for Comm &amp; Econ Dev</b>	<b>\$69,657</b>	<b>\$97,394</b>	<b>\$92,055</b>	<b>\$50,879</b>
<b>COMMUNITY DEVELOPMENT</b>				
Personnel Services	\$0	\$0	\$81,524	\$83,068
Operating Expenditures	0	0	17,444	17,306
Capital Outlay	0	0	0	0
<b>Total Community Development</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,968</b>	<b>\$100,374</b>
<b>CONTINUING ED. &amp; CONF. SERV.</b>				
Personnel Services	\$0	\$0	\$139,222	\$181,285
Operating Expenditures	0	0	65,334	66,231
Capital Outlay	0	0	0	0
<b>Total Continuing Ed. &amp; Conf. Serv.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,556</b>	<b>\$247,516</b>
<b>COMM DEV &amp; CONT EDUCATION</b>				
Personnel Services	\$231,708	\$247,169	\$0	\$0
Operating Expenditures	82,919	83,673	0	0
Capital Outlay	0	8,113	0	0
<b>Total Comm Dev &amp; Cont Education</b>	<b>\$314,627</b>	<b>\$338,955</b>	<b>\$0</b>	<b>\$0</b>
<b>SMALL BUSINESS ADMINISTRATION</b>				
Personnel Services	\$59,572	\$0	\$63,449	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Small Business Administration</b>	<b>\$59,572</b>	<b>\$0</b>	<b>\$63,449</b>	<b>\$0</b>
<b>TOTAL COLLEGE OF BUSINESS</b>	<b>\$3,197,618</b>	<b>\$3,547,253</b>	<b>\$3,316,461</b>	<b>\$3,491,216</b>



## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b>COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES (DEAN)</b>				
Personnel Services	\$148,733	\$148,358	\$155,972	\$154,965
Operating Expenditures	48,006	30,695	51,191	52,793
Capital Outlay	0	4,884	0	0
<b>Total Educ. &amp; Behavioral Sci. (Dean)</b>	<b>\$196,739</b>	<b>\$183,937</b>	<b>\$207,163</b>	<b>\$207,758</b>
<b>CLEARINGHOUSE SCHOOL SERVICES</b>				
Personnel Services	\$81,659	\$81,522	\$86,710	\$87,997
Operating Expenditures	10,450	12,124	10,450	10,450
Capital Outlay	0	550	0	0
<b>Total Clearinghouse School Services</b>	<b>\$92,109</b>	<b>\$94,196</b>	<b>\$97,160</b>	<b>\$98,447</b>
<b>ELEMENTARY READING &amp; SPECIAL ED</b>				
Personnel Services	\$1,542,976	\$1,711,416	\$1,586,924	\$1,637,584
Operating Expenditures	26,932	30,292	30,121	31,313
Capital Outlay	0	4,307	0	0
<b>Total Elementary Reading &amp; Special Ed</b>	<b>\$1,569,908</b>	<b>\$1,746,015</b>	<b>\$1,617,045</b>	<b>\$1,668,897</b>
<b>HPER</b>				
Personnel Services	\$892,754	\$1,082,755	\$815,699	\$812,766
Operating Expenditures	18,329	22,696	19,698	70,495
Capital Outlay	0	2,451	0	0
<b>Total HPER</b>	<b>\$911,083</b>	<b>\$1,107,902</b>	<b>\$835,397</b>	<b>\$883,261</b>
<b>INTRAMURALS</b>				
Personnel Services	\$0	\$80,135	\$48,262	\$99,824
Operating Expenditures	0	10,000	10,450	10,438
Capital Outlay	0	0	0	0
<b>Total Intramurals</b>	<b>\$0</b>	<b>\$90,135</b>	<b>\$58,712</b>	<b>\$110,262</b>
<b>SWIMMING POOL</b>				
Personnel Services	\$0	\$34,148	\$38,024	\$38,062
Operating Expenditures	0	3,930	6,250	6,270
Capital Outlay	0	2,750	500	500
<b>Total Swimming Pool</b>	<b>\$0</b>	<b>\$40,828</b>	<b>\$44,774</b>	<b>\$44,832</b>
<b>UNIV. WELLNESS CENTER</b>				
Personnel Services	\$0	\$32,858	\$55,524	\$65,219
Operating Expenditures	0	7,004	4,400	4,805
Capital Outlay	0	114,840	1,000	1,000
<b>Total Univ. Wellness Center</b>	<b>\$0</b>	<b>\$154,702</b>	<b>\$60,924</b>	<b>\$71,024</b>



## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b><i>IN SERVICE TEACHER EDUCATION</i></b>				
Personnel Services	\$39,700	\$14,415	\$35,200	\$35,200
Operating Expenditures	836	5,829	5,336	5,336
Capital Outlay	0	13,281	0	0
<b><i>Total In Service Teacher Education</i></b>	<b>\$40,536</b>	<b>\$33,525</b>	<b>\$40,536</b>	<b>\$40,536</b>
<b><i>KERA</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	1,680	0
Capital Outlay	0	0	0	0
<b><i>Total KERA</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,680</b>	<b>\$0</b>
<b><i>LEADERSHIP AND SECONDARY ED.</i></b>				
Personnel Services	\$1,052,699	\$1,155,262	\$1,002,924	\$899,994
Operating Expenditures	18,257	27,229	21,186	21,940
Capital Outlay	0	461	0	0
<b><i>Total Leadership and Secondary Ed.</i></b>	<b>\$1,070,956</b>	<b>\$1,182,952</b>	<b>\$1,024,110</b>	<b>\$921,934</b>
<b><i>MILITARY SCIENCE</i></b>				
Personnel Services	\$11,045	\$7,873	\$11,207	\$11,262
Operating Expenditures	8,984	11,290	8,543	9,800
Capital Outlay	0	0	0	0
<b><i>Total Military Science</i></b>	<b>\$20,029</b>	<b>\$19,163</b>	<b>\$19,750</b>	<b>\$21,062</b>
<b><i>PSYCHOLOGY</i></b>				
Personnel Services	\$682,734	\$835,028	\$643,729	\$708,355
Operating Expenditures	10,780	22,171	11,610	12,237
Capital Outlay	0	8,087	7,000	0
<b><i>Total Psychology</i></b>	<b>\$693,514</b>	<b>\$865,286</b>	<b>\$662,339</b>	<b>\$720,592</b>
<b><i>SOCIOLOGY</i></b>				
Personnel Services	\$950,705	\$1,091,839	\$1,034,056	\$1,030,855
Operating Expenditures	17,186	33,869	18,576	19,325
Capital Outlay	0	487	0	0
<b><i>Total Sociology</i></b>	<b>\$967,891</b>	<b>\$1,126,195</b>	<b>\$1,052,632</b>	<b>\$1,050,180</b>
<b><i>CORRECTIONAL RESEARCH &amp; TRAINING</i></b>				
Personnel Services	\$77,706	\$64,396	\$81,437	\$83,613
Operating Expenditures	5,171	5,579	5,085	5,271
Capital Outlay	6,000	8,831	6,000	6,000
<b><i>Total Corr., Research &amp; Training</i></b>	<b>\$88,877</b>	<b>\$78,806</b>	<b>\$92,522</b>	<b>\$94,884</b>
<b><i>STUDENT TEACHING/CLINICAL</i></b>				
Personnel Services	\$171,585	\$178,036	\$173,504	\$176,454
Operating Expenditures	67,694	61,904	67,436	69,399
Capital Outlay	0	5,347	0	0
<b><i>Total Student Teaching/Clinical</i></b>	<b>\$239,279</b>	<b>\$245,287</b>	<b>\$240,940</b>	<b>\$245,853</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b>INTERNATIONAL EDUCATION</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	2,711	2,882
Capital Outlay	0	0	0	0
<b>Total International Education</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,711</b>	<b>\$2,882</b>
<b>TOTAL COLLEGE OF EDUCATION &amp; BEHAVIORAL SCIENCES</b>				
	\$5,890,921	\$6,968,929	\$6,058,395	\$6,182,404
<b>COLLEGE OF SCIENCE &amp; TECHNOLOGY (DEAN)</b>				
Personnel Services	\$245,204	\$229,671	\$258,885	\$266,611
Operating Expenditures	91,990	68,631	96,030	97,743
Capital Outlay	0	7,477	0	0
<b>Total College of Science &amp; Technology (Dean)</b>	<b>\$337,194</b>	<b>\$305,779</b>	<b>\$354,915</b>	<b>\$364,354</b>
<b>AGRICULTURAL SCIENCES</b>				
Personnel Services	\$499,077	\$539,388	\$522,275	\$540,688
Operating Expenditures	17,895	31,393	19,500	19,859
Capital Outlay	0	16,471	0	0
<b>Total Agricultural Sciences</b>	<b>\$516,972</b>	<b>\$587,252</b>	<b>\$541,775</b>	<b>\$560,547</b>
<b>VET TECH PROGRAM</b>				
Personnel Services	\$193,883	\$168,909	\$210,837	\$191,727
Operating Expenditures	22,160	20,826	23,559	22,713
Capital Outlay	0	3,742	0	100,000
<b>Total Vet Tech Program</b>	<b>\$216,043</b>	<b>\$193,477</b>	<b>\$234,396</b>	<b>\$314,440</b>
<b>EQUESTRIAN PROGRAM</b>				
Personnel Services	\$17,044	\$17,311	\$17,646	\$16,855
Operating Expenditures	20,200	20,480	22,200	29,495
Capital Outlay	0	1,150	0	0
<b>Total Equestrian Program</b>	<b>\$37,244</b>	<b>\$38,941</b>	<b>\$39,846</b>	<b>\$46,350</b>
<b>EQUINE-BREEDING PROGRAM</b>				
Personnel Services	\$35,571	\$32,625	\$0	\$0
Operating Expenditures	35,000	26,145	0	0
Capital Outlay	0	13,160	0	0
<b>Total Equine-Breeding Program</b>	<b>\$70,571</b>	<b>\$71,930</b>	<b>\$0</b>	<b>\$0</b>
<b>UNIVERSITY FARM</b>				
Personnel Services	\$99,925	\$97,710	\$134,889	\$138,504
Operating Expenditures	90,602	95,153	98,702	91,407
Capital Outlay	0	2,280	0	0
<b>Total University Farm</b>	<b>\$190,527</b>	<b>\$195,143</b>	<b>\$233,591</b>	<b>\$229,911</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	Opening Budget 1996-97	Actual 1996-97	Opening Budget 1997-98	Recommended 1998-99
<b>FARM MAINTENANCE</b>				
Personnel Services	\$39,199	\$39,432	\$40,766	\$40,349
Operating Expenditures	98,628	88,386	104,256	104,269
Capital Outlay	0	3,497	0	0
<b>Total Farm Maintenance</b>	<b>\$137,827</b>	<b>\$131,315</b>	<b>\$145,022</b>	<b>\$144,618</b>
<b>BIOLOGICAL &amp; ENVIRON. SCIENCES</b>				
Personnel Services	\$924,126	\$960,375	\$937,832	\$971,577
Operating Expenditures	38,104	43,898	40,705	41,387
Capital Outlay	0	21,086	0	0
<b>Total Bio. &amp; Environ. Sciences</b>	<b>\$962,230</b>	<b>\$1,025,359</b>	<b>\$978,537</b>	<b>\$1,012,964</b>
<b>WATER ANALYSIS LAB</b>				
Personnel Services	\$5,280	\$9,703	\$5,339	\$5,339
Operating Expenditures	14,430	14,882	14,333	14,669
Capital Outlay	0	319	0	0
<b>Total Water Analysis Lab</b>	<b>\$19,710</b>	<b>\$24,904</b>	<b>\$19,672</b>	<b>\$20,008</b>
<b>CST-MULTI MEDIA CENTER</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	3,880	0	0
Capital Outlay	0	0	0	0
<b>Total CST-Multi Media Center</b>	<b>\$0</b>	<b>\$3,880</b>	<b>\$0</b>	<b>\$0</b>
<b>HUMAN SCIENCES</b>				
Personnel Services	\$426,333	\$505,403	\$446,788	\$474,075
Operating Expenditures	43,853	50,581	49,951	50,243
Capital Outlay	0	1,269	0	0
<b>Total Human Sciences</b>	<b>\$470,186</b>	<b>\$557,253</b>	<b>\$496,739</b>	<b>\$524,318</b>
<b>INDUST. EDUCATION &amp; TECHNOLOGY</b>				
Personnel Services	\$724,536	\$698,664	\$670,228	\$696,255
Operating Expenditures	44,330	39,060	44,670	45,110
Capital Outlay	0	4,262	0	0
<b>Total Indust. Education &amp; Tech.</b>	<b>\$768,866</b>	<b>\$741,986</b>	<b>\$714,898</b>	<b>\$741,365</b>
<b>MATHEMATICAL SCIENCES</b>				
Personnel Services	\$1,020,385	\$1,132,290	\$1,058,265	\$1,094,296
Operating Expenditures	17,050	25,098	20,683	21,521
Capital Outlay	0	32,263	0	0
<b>Total Mathematical Sciences</b>	<b>\$1,037,435</b>	<b>\$1,189,651</b>	<b>\$1,078,948</b>	<b>\$1,115,817</b>
<b>NURSING &amp; ALLIED HEALTH-BSN</b>				
Personnel Services	\$710,095	\$640,991	\$666,691	\$689,346
Operating Expenditures	33,441	43,898	34,374	34,072
Capital Outlay	0	12,316	0	0
<b>Total Nursing &amp; Allied Hlth-BSN</b>	<b>\$743,536</b>	<b>\$697,205</b>	<b>\$701,065</b>	<b>\$723,418</b>



## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b><i>NURSING &amp; ALLIED HEALTH-ADN</i></b>				
Personnel Services	\$322,533	\$318,674	\$335,645	\$344,970
Operating Expenditures	13,225	13,578	13,438	13,940
Capital Outlay	0	940	0	0
<b><i>Total Nursing &amp; Allied Hlth-ADN</i></b>	<b>\$335,758</b>	<b>\$333,192</b>	<b>\$349,083</b>	<b>\$358,910</b>
<b><i>RAD TECH PROGRAM</i></b>				
Personnel Services	\$237,981	\$276,405	\$254,794	\$265,990
Operating Expenditures	8,362	11,012	8,647	9,337
Capital Outlay	0	0	0	0
<b><i>Total Rad Tech Program</i></b>	<b>\$246,343</b>	<b>\$287,417</b>	<b>\$263,441</b>	<b>\$275,327</b>
<b><i>PHYSICAL SCIENCES</i></b>				
Personnel Services	\$996,109	\$1,038,816	\$1,114,782	\$1,172,521
Operating Expenditures	40,959	44,102	43,949	44,858
Capital Outlay	0	6,813	0	0
<b><i>Total Physical Sciences</i></b>	<b>\$1,037,068</b>	<b>\$1,089,731</b>	<b>\$1,158,731</b>	<b>\$1,217,379</b>
<b><i>TOTAL COLLEGE OF SCIENCE &amp; TECHNOLOGY</i></b>				
	<b>\$7,127,510</b>	<b>\$7,474,415</b>	<b>\$7,310,659</b>	<b>\$7,649,726</b>
<b><i>UNDERGRADUATE PROGRAMS</i></b>				
Personnel Services	\$158,430	\$160,391	\$165,968	\$166,873
Operating Expenditures	44,059	44,995	43,887	50,761
Capital Outlay	0	106	0	0
<b><i>Total Undergraduate Programs</i></b>	<b>\$202,489</b>	<b>\$205,492</b>	<b>\$209,855</b>	<b>\$217,634</b>
<b><i>GRADUATE PROGRAMS</i></b>				
Personnel Services	\$575,508	\$232,876	\$597,696	\$459,981
Operating Expenditures	20,369	21,864	26,229	16,467
Capital Outlay	0	277	0	0
<b><i>Total Graduate Programs</i></b>	<b>\$595,877</b>	<b>\$255,017</b>	<b>\$623,925</b>	<b>\$476,448</b>
<b><i>ACADEMIC SUPPORT &amp; ECC</i></b>				
Personnel Services	\$339,446	\$353,973	\$357,775	\$414,785
Operating Expenditures	16,357	32,632	15,583	18,127
Capital Outlay	0	1,620	0	0
<b><i>Total Academic Support &amp; ECC</i></b>	<b>\$355,803</b>	<b>\$388,225</b>	<b>\$373,358</b>	<b>\$432,912</b>
<b><i>ASHLAND EXT. CAMPUS CTR.</i></b>				
Personnel Services	\$117,254	\$103,801	\$119,827	\$113,396
Operating Expenditures	33,519	33,755	29,733	29,852
Capital Outlay	0	795	0	0
<b><i>Total Ashland Ext Camp Ctr</i></b>	<b>\$150,773</b>	<b>\$138,351</b>	<b>\$149,560</b>	<b>\$143,248</b>

## OPERATING BUDGET DETAIL

BUDGET UNIT	Opening Budget 1996-97	Actual 1996-97	Opening Budget 1997-98	Recommended 1998-99
<b><i>BIG SANDY EXT CAMPUS CTR</i></b>				
Personnel Services	\$108,930	\$118,350	\$117,564	\$119,408
Operating Expenditures	40,936	37,870	37,736	38,011
Capital Outlay	0	3,271	0	0
<b><i>Total Big Sandy Ext. Campus Ctr.</i></b>	<b>\$149,866</b>	<b>\$159,491</b>	<b>\$155,300</b>	<b>\$157,419</b>
<b><i>DISTANCE LEARNING EDUCATION</i></b>				
Personnel Services	\$152,573	\$242,465	\$203,193	\$191,234
Operating Expenditures	34,738	32,000	34,705	35,076
Capital Outlay	0	8,478	0	0
<b><i>Total Distance Learning Education</i></b>	<b>\$187,311</b>	<b>\$282,943</b>	<b>\$237,898</b>	<b>\$226,310</b>
<b><i>LEES DLS</i></b>				
Personnel Services	\$0	\$7,405	\$12,000	\$18,108
Operating Expenditures	8,400	12,756	9,400	17,100
Capital Outlay	0	521	0	0
<b><i>Total Lees DLS</i></b>	<b>\$8,400</b>	<b>\$20,682</b>	<b>\$21,400</b>	<b>\$35,208</b>
<b><i>LICKING VALLEY EXT. CAMP. CTR.</i></b>				
Personnel Services	\$91,656	\$98,740	\$104,278	\$111,303
Operating Expenditures	27,334	27,376	27,334	27,384
Capital Outlay	0	1,300	0	0
<b><i>Total Licking Valley Ext. Camp. Ctr.</i></b>	<b>\$118,990</b>	<b>\$127,416</b>	<b>\$131,612</b>	<b>\$138,687</b>
<b><i>REGIONAL CAMPUS</i></b>				
Personnel Services	\$131,200	\$4,844	\$131,200	\$131,200
Operating Expenditures	114,568	168,631	114,568	163,179
Capital Outlay	0	0	0	0
<b><i>Total Regional Campus</i></b>	<b>\$245,768</b>	<b>\$173,475</b>	<b>\$245,768</b>	<b>\$294,379</b>
<b><i>WHITESBURG DLS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	8,400	7,991	8,400	8,400
Capital Outlay	0	0	0	0
<b><i>Total Whitesburg DLS</i></b>	<b>\$8,400</b>	<b>\$7,991</b>	<b>\$8,400</b>	<b>\$8,400</b>
<b><i>CAREER SERVICES</i></b>				
Personnel Services	\$57,136	\$54,209	\$67,204	\$71,364
Operating Expenditures	5,226	10,279	8,097	8,106
Capital Outlay	0	607	0	0
<b><i>Total Career Services</i></b>	<b>\$62,362</b>	<b>\$65,095</b>	<b>\$75,301</b>	<b>\$79,470</b>
<b><i>TESTING CENTER</i></b>				
Personnel Services	\$65,777	\$69,264	\$70,800	\$72,162
Operating Expenditures	21,498	20,901	21,240	21,260
Capital Outlay	0	1,231	0	0
<b><i>Total Testing Center</i></b>	<b>\$87,275</b>	<b>\$91,396</b>	<b>\$92,040</b>	<b>\$93,422</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b>AREA HEALTH EDUCATION SYSTEMS</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,645	12,591	14,645	14,645
Capital Outlay	0	0	0	0
<b>Total Area Health Education Systems</b>	<b>\$14,645</b>	<b>\$12,591</b>	<b>\$14,645</b>	<b>\$14,645</b>
<b>CRITICAL THINKING CENTER</b>				
Personnel Services	\$19,199	\$9,699	\$9,682	\$9,768
Operating Expenditures	3,000	2,280	7,000	5,450
Capital Outlay	0	0	0	0
<b>Total Critical Thinking Center</b>	<b>\$22,199</b>	<b>\$11,979</b>	<b>\$16,682</b>	<b>\$15,218</b>
<b>HONORS PROGRAM</b>				
Personnel Services	\$11,113	\$11,646	\$11,593	\$11,657
Operating Expenditures	7,643	16,599	7,514	5,308
Capital Outlay	0	0	0	0
<b>Total Honors Program</b>	<b>\$18,756</b>	<b>\$28,245</b>	<b>\$19,107</b>	<b>\$16,965</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$30,656,353</b>	<b>\$31,840,571</b>	<b>\$32,594,547</b>	<b>\$33,356,664</b>
<b>OTHER</b>				
<b>ACCRUED LEAVE ADJUSTMENT</b>				
Personnel Services	\$0	\$23,086	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Accrued Leave Adjustment</b>	<b>\$0</b>	<b>\$23,086</b>	<b>\$0</b>	<b>\$0</b>
<b>ASHLAND CENTER FACILITY</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	74,176	149,716	150,200	150,200
Capital Outlay	0	0	0	0
<b>Total Ashland Center Facility</b>	<b>\$74,176</b>	<b>\$149,716</b>	<b>\$150,200</b>	<b>\$150,200</b>
<b>BIG SANDY CENTER FACILITY</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	205,000	140,643	203,938	203,938
Capital Outlay	0	0	0	0
<b>Total Big Sandy Center Facility</b>	<b>\$205,000</b>	<b>\$140,643</b>	<b>\$203,938</b>	<b>\$203,938</b>
<b>LICKING VALLEY CENTER FACILITY</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	55,293	48,631	55,331	55,331
Capital Outlay	0	0	0	0
<b>Total Licking Valley Center Facility</b>	<b>\$55,293</b>	<b>\$48,631</b>	<b>\$55,331</b>	<b>\$55,331</b>



## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b>FACULTY-STAFF BENEFITS</b>				
Personnel Services	\$651,881	\$138,559	\$648,391	\$926,523
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Faculty-Staff Benefits</b>	<b>\$651,881</b>	<b>\$138,559</b>	<b>\$648,391</b>	<b>\$926,523</b>
<b>UNDIST INSTITUTIONAL SUPPORT</b>				
Personnel Services	\$35,000	\$0	\$92,851	\$71,888
Operating Expenditures	312,324	331,989	364,375	443,920
Capital Outlay	120,000	4,377	175,200	175,200
<b>Total Undist Institutional Support</b>	<b>\$467,324</b>	<b>\$336,366</b>	<b>\$632,426</b>	<b>\$691,008</b>
<b>TOTAL OTHER</b>	<b>\$1,453,674</b>	<b>\$837,001</b>	<b>\$1,690,286</b>	<b>\$2,027,000</b>
<b>TOTAL E &amp; G EXPENDITURES</b>	<b>\$50,755,180</b>	<b>\$51,283,952</b>	<b>\$55,363,273</b>	<b>\$58,028,260</b>
<b>TRANSFERS</b>				
<b>EDUC. &amp; GENERAL DEBT SERVICE</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Debt Service	3,963,870	2,921,364	3,920,270	2,129,000
Capital Outlay	0	0	0	0
<b>Total E &amp; G Debt Service</b>	<b>\$3,963,870</b>	<b>\$2,921,364</b>	<b>\$3,920,270</b>	<b>\$2,129,000</b>
<b>MANDATORY TRANSFERS</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	0	0	0	796,831
Transfers	999,556	820,925	1,115,434	403,225
<b>Total Mandatory Transfers</b>	<b>\$999,556</b>	<b>\$820,925</b>	<b>\$1,115,434</b>	<b>\$1,200,056</b>
<b>NON-MANDATORY TRANSFERS</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	2,340,600	0	333,000	0
Transfers	12,584	56,697	364,784	\$637,584
<b>Total Non-Mandatory Transfers</b>	<b>\$2,353,184</b>	<b>\$56,697</b>	<b>\$697,784</b>	<b>\$637,584</b>
<b>TOTAL TRANSFERS</b>	<b>\$7,316,610</b>	<b>\$3,798,986</b>	<b>\$5,733,488</b>	<b>\$3,966,640</b>
<b>TOTAL E&amp;G EXP. &amp; TRANSFERS</b>	<b>\$58,071,790</b>	<b>\$55,082,938</b>	<b>\$61,096,761</b>	<b>\$61,994,900</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b>AUXILIARY ENTERPRISES</b>				
<b>HOUSING</b>				
<b>RESIDENCE HALL-O&amp;M</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,442,673	2,123,052	1,472,226	2,038,050
Capital Outlay	0	0	0	0
<b>Total Residence Hall-O&amp;M</b>	<b>\$1,442,673</b>	<b>\$2,123,052</b>	<b>\$1,472,226</b>	<b>\$2,038,050</b>
<b>HOUSING TELECOMM</b>				
Personnel Services	\$32,986	\$11,001	\$28,391	\$62,008
Operating Expenditures	274,524	270,775	196,350	395,364
Capital Outlay	0	0	0	550
<b>Total Housing Telecomm</b>	<b>\$307,510</b>	<b>\$281,776</b>	<b>\$224,741</b>	<b>\$457,922</b>
<b>RESIDENCE HALL - BLDG SRVS</b>				
Personnel Services	\$542,757	\$443,092	\$534,452	\$587,178
Operating Expenditures	122,190	151,891	122,190	117,626
Capital Outlay	0	0	0	0
<b>Total Residence Hall-Bldg Srvs</b>	<b>\$664,947</b>	<b>\$594,983</b>	<b>\$656,642</b>	<b>\$704,804</b>
<b>ACCRUED LEAVE ADJUSTMENT</b>				
Personnel Services	\$0	\$4,234	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Accrued Leave Adjustment</b>	<b>\$0</b>	<b>\$4,234</b>	<b>\$0</b>	<b>\$0</b>
<b>STUDENT FAMILY HOUSING-O&amp;M</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	123,090	131,279	125,790	136,140
Capital Outlay	0	0	0	0
<b>Total Student Family Housing-O&amp;M</b>	<b>\$123,090</b>	<b>\$131,279</b>	<b>\$125,790</b>	<b>\$136,140</b>
<b>STUDENT HOUSING ADMINISTRATION</b>				
Personnel Services	\$415,289	\$457,406	\$452,129	\$455,695
Operating Expenditures	202,911	190,581	84,016	84,626
Capital Outlay	40,000	39,793	40,000	40,000
<b>Total Student Housing Administration</b>	<b>\$658,200</b>	<b>\$687,780</b>	<b>\$576,145</b>	<b>\$580,321</b>
<b>HOUSING LAUNDRY</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	5,000	0	5,000	2,000
Capital Outlay	10,000	11,202	10,000	10,000
<b>Total Housing Laundry</b>	<b>\$15,000</b>	<b>\$11,202</b>	<b>\$15,000</b>	<b>\$12,000</b>

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 1996-97</b>	<b>Actual 1996-97</b>	<b>Opening Budget 1997-98</b>	<b>Recommended 1998-99</b>
<b>AUX. FACILITY REMODELING - HOUSING</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	80,068	0	0
Capital Outlay	0	0	0	0
<b>Total Aux. Facility Remodeling</b>	<b>\$0</b>	<b>\$80,068</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL HOUSING</b>	<b>\$3,211,420</b>	<b>\$3,914,374</b>	<b>\$3,070,544</b>	<b>\$3,929,237</b>
<b>FOOD SERVICES</b>				
<b>VENDING &amp; CONCESSION</b>				
Personnel Services	\$72,479	\$64,647	\$59,706	\$79,089
Operating Expenditures	144,768	133,556	144,725	142,803
Capital Outlay	2,000	410	2,000	2,000
<b>Total Vending &amp; Concession</b>	<b>\$219,247</b>	<b>\$198,613</b>	<b>\$206,431</b>	<b>\$223,892</b>
<b>FOOD SERVICES</b>				
Personnel Services	\$0	(\$131)	\$0	\$0
Operating Expenditures	28,311	18,384	27,956	26,400
Capital Outlay	34,050	7,555	34,050	33,500
<b>Total Food Services</b>	<b>\$62,361</b>	<b>\$25,808</b>	<b>\$62,006</b>	<b>\$59,900</b>
<b>SNACK VENDING</b>				
Personnel Services	\$0	\$0	\$0	\$21,824
Operating Expenditures	0	0	0	76,694
Capital Outlay	0	0	0	0
<b>Total Snack Vending</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,518</b>
<b>TOTAL FOOD SERVICES</b>	<b>\$281,608</b>	<b>\$224,421</b>	<b>\$268,437</b>	<b>\$382,310</b>
<b>UNIVERSITY STORE</b>				
Personnel Services	\$279,194	\$272,876	\$281,963	\$287,385
Operating Expenditures	2,200,736	2,185,299	2,199,552	2,213,319
Capital Outlay	64,591	54,321	64,041	50,552
<b>Total University Store</b>	<b>\$2,544,521</b>	<b>\$2,512,496</b>	<b>\$2,545,556</b>	<b>\$2,551,256</b>
<b>GOLF COURSE</b>				
Personnel Services	\$65,165	\$60,584	\$67,003	\$80,061
Operating Expenditures	65,744	53,186	65,370	61,288
Capital Outlay	7,623	39	7,623	7,623
<b>Total Golf Course</b>	<b>\$138,532</b>	<b>\$113,809</b>	<b>\$139,996</b>	<b>\$148,972</b>
<b>UNIVERSITY CENTER BLDG SRVS</b>				
Personnel Services	\$79,218	\$80,045	\$84,245	\$79,372
Operating Expenditures	10,680	10,468	10,680	10,680
Capital Outlay	1,750	0	1,750	1,750
<b>Total Univ Center Bldg Srvs</b>	<b>\$91,648</b>	<b>\$90,513</b>	<b>\$96,675</b>	<b>\$91,802</b>



## OPERATING BUDGET DETAIL

<u>BUDGET UNIT</u>	<u>Opening Budget 1996-97</u>	<u>Actual 1996-97</u>	<u>Opening Budget 1997-98</u>	<u>Recommended 1998-99</u>
<b>UNIV CENTER - O &amp; M</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	86,750	64,748	88,800	93,750
Capital Outlay	0	0	0	0
<b>Total Univ Center - O &amp; M</b>	<b>\$86,750</b>	<b>\$64,748</b>	<b>\$88,800</b>	<b>\$93,750</b>
<b>RECREATION ROOM</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	28,250	16,795	28,250	28,250
Capital Outlay	750	217	750	750
<b>Total Recreation Room</b>	<b>\$29,000</b>	<b>\$17,012</b>	<b>\$29,000</b>	<b>\$29,000</b>
<b>AUX. FACILITY REMODELING - OTHER</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	5,000
<b>Total Aux. Facility Remodeling</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$6,383,479</b>	<b>\$6,937,373</b>	<b>\$6,239,008</b>	<b>\$7,231,327</b>
<b>MANDATORY TRANSFERS</b>				
<b>HOUSING DEBT SERVICE</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Debt Service	2,340,831	2,095,752	2,340,831	1,815,667
<b>Total Housing Debt Service</b>	<b>\$2,340,831</b>	<b>\$2,095,752</b>	<b>\$2,340,831</b>	<b>\$1,815,667</b>
<b>NON-MANDATORY TRANSFERS AUX.</b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
Transfers	96,000	96,409	96,000	120,206
<b>Total Non-Mandatory Transfers Aux.</b>	<b>\$96,000</b>	<b>\$96,409</b>	<b>\$96,000</b>	<b>\$120,206</b>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>\$8,820,310</b>	<b>\$9,129,534</b>	<b>\$8,675,839</b>	<b>\$9,167,200</b>
<b>TOTAL INSTITUTION</b>	<b>\$66,892,100</b>	<b>\$64,212,472</b>	<b>\$69,772,600</b>	<b>\$71,162,100</b>