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Morehead, Kentucky**

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MOREHEAD STATE UNIVERSITY
2000/2001 OPERATING BUDGET
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**MOREHEAD STATE UNIVERSITY
2000/2001 OPERATING BUDGET**

Background:

The recommended 2000/2001 Operating Budget reflects Morehead State University's renewed strategic planning efforts to support the Council on Postsecondary Education's *2020 Vision: An Agenda for Kentucky's System of Postsecondary Education*. A budget workshop was held on April 20, 2000 with the Board of Regents. A preliminary budget was presented and discussed with an ad hoc Budget Committee. In addition, an open forum on the preliminary budget was held for all faculty and staff on May 10, 2000.

The parameters for management of the 2000/2001 Operating Budget and the related reporting requirements are specified in the Budget Adoption Resolution on pages A-6 and A-7.

Analysis – Operating Budget:

The Council envisions a Commonwealth of Kentucky which has significantly more educated citizens, globally competitive businesses and industries, and scholars and practitioners who are among the best in the world. To achieve the vision by 2020, the Council adopted the Action Agenda 1999-2004. For Kentucky to reach national averages in college-going, retention, and graduation rates by 2020, an additional 80,000 undergraduates will be needed (a 50 percent increase). In order to achieve this goal, the Council set intermediate enrollment, retention, and graduation goals for each public post-secondary education institution.

The recommended budget reflects the institutional priority of enrollment to achieve the Council's goals for Morehead State University. In the Fall of 1999, we experienced a 1.5 percent decline in undergraduate headcount enrollment to 6,641 students. The Council has established undergraduate headcount enrollment goals for MoSU of 7,000 by 2002 and 7,100 by 2004. To increase nonresident enrollment, the Board approved a new in-state tuition policy for students from contiguous out-of-state counties on September 17, 1999. The 2000-2001 operating budget incorporates this new policy.

The recommended operating budget is based on an undergraduate headcount enrollment of 6,665 students and a total headcount enrollment of 8,200, a slight increase from the Fall 1999 actual headcount enrollment of 8,171. However, the projected enrollment of 8,200 students is a 2.4 percent decline from the budgeted Fall 1999 headcount enrollment of 8,400 students. In order to achieve the projected headcount, we must enroll approximately 180 more first-time freshmen and/or increase our retention rates. Occupancy in the residence halls is projected at 3,040, an increase of approximately 3.1 percent from the budgeted occupancy for Fall 1999.

The proposed 2000/2001 Operating Budget totals **\$81,284,100** and reflects an increase of \$4,367,300, or 5.68 percent, from the 1999/2000 opening budget. The proposed net operating revenue increases are summarized below:

Tuition and Fees	(\$245,500)
State Appropriations (Operating & Debt Service)	999,400
Indirect & Administrative Cost Recovery	47,500
Sales & Services of Ed. Activities	64,200
Other Sources	(65,600)
Fund Balance – E&G	1,836,800
Auxiliary Enterprises	569,400
Fund Balance – Aux	<u>1,161,100</u>
Total	<u>\$4,367,300</u>

State Appropriations

The 2000 General Assembly appropriated significant non-recurring funds to Morehead State University for the 2000-2002 biennium. The University will receive \$10 million in the second year of the biennium for the Renovation of the Adron Doran University Center – Phase I project. The University also has the opportunity to match \$2.872 million from the Regional University Excellence Trust Fund Endowment Program with private funds to create and/or enhance various endowments. In addition, the University will also receive \$1.625 million for major deferred maintenance projects, subject to a \$1 for \$1 institutional match.

The state operating appropriation to MoSU will increase by \$1,561,300 to \$38,187,700. This increase includes the direct appropriation of \$200,000 for our agricultural programs and \$95,200 for our nursing and allied health services programs. We previously received these funds indirectly through other agencies.

Our direct state appropriation also includes \$905,800 for the University's program of distinction, the Institute for Regional Analysis and Public Policy (IRAPP). Pursuant to the Council's guidelines, the University must match these funds \$1 for \$1 from either the reallocation of existing funds or with external grants and contracts.

In accordance with the financial plan for IRAPP, the 2000/2001 operating budget reflects the recurring reallocation of \$478,300. The reallocation is comprised primarily of personnel and scholarship funds. The 2000/2001 financial plan includes matching \$150,000 of the \$905,800 designated state appropriations with university reserves to increase the Endowment for the Program of Distinction by a total of \$300,000. The Institutional Building Endowment and the Endowment for the Program of Distinction were created during 1998/1999. As of June 30, 2001, these two endowments will total at least \$3,449,600

MoSU will also receive \$2,138,500 from the Commonwealth for debt service on Consolidated Educational Bonds. This represents a \$561,900, or a 20.81 percent, decrease from the 1999/2000 appropriation and is a result of a change by the Commonwealth in the debt service funding policy. Beginning with the 1998/2000 biennium, debt service on State authorized projects is no longer passed on to the applicable institution. As a result, neither the debt service requirements nor the funds appropriated for the new Licking Valley Extended Campus Center facility will be passed on to the University.

Salary Increase Pool

As in the past, the President endeavored to establish the enhancement of faculty and staff compensation as a budget priority. As a result of the projected decline in budgeted headcount enrollment, a significant reallocation of funds was necessary to provide a 2.35 percent salary increase pool, which totals approximately \$926,400.

Strategic Initiatives

Due to fiscal constraints, a limited number of strategic initiatives, which were submitted through the University's Planning Committee, are recommended to be funded at this time. The strategic initiatives that have been funded include: a swim lift for disabled individuals, a new UHF radio system for Public Safety, additional operating funds for Americans with Disabilities Act related issues, computer-based closed-circuit television to enhance security in parking areas, additional operating funds for Affirmative Action programming, replacement of projectors in Lappin Hall, and partial funding of the Eagle One Card program.

Athletics

The proposed operating budget for intercollegiate athletics is in compliance with the Board's May 5, 1989 Resolution on Intercollegiate Athletics which stipulates that athletic revenues must equal at least 33 1/3 percent of athletic expenditures. In addition, the proposed operating budget also adheres to the resolution's requirement that general fund contributions to athletics not exceed 3.6 percent of the educational and general budget.

The 2000/2001 fiscal year is the fifth and final year of the MoSU Athletics Ad Hoc Long Range Planning Committee's plan to distribute football scholarship funds to other athletic programs. The remaining \$55,022 of football scholarships have been reallocated in the recommended 2000/2001 Operating Budget. The 5-year plan aggressively moved the University's athletic programs toward compliance with Title IX Federal Regulations.

Fund Balance

As detailed below, \$6,603,600 has been budgeted from unrestricted fund balance to fund capital projects and operating expenditures:

Budgeted Fund Balance:

Capital Projects / Investments	
IRAPP - Endowment Match	\$ 150,000
Strategic Initiatives	248,700
Capital Construction Projects	1,267,500
(Includes \$482,000 carry forward for current projects)	
Deferred Maintenance & Gov't Mandates Pools	
1998/2000 Match	700,000
2000/2002 Match	562,500
Housing Furniture	
1999/2000	412,100
2000/2001	590,000
Technology Projects	
(Includes \$262,200 carry forward for current projects)	565,200
Other	200,200
Total	<u>\$ 4,696,200</u>
Operating	
IRAPP Operating Carryforwards:	
1998/1999	\$ 477,100
1999/2000	448,900
Operating Carryforward	250,000
Vacancy Savings	220,000
Grants Cash Match	100,000
KTRS / KERS Sick Leave Credit (for Retirees)	100,000
Fixed-Term Programmers	76,800
Recruitment Expenditures	69,100
Other	165,500
Total	<u>1,907,400</u>
Total Budgeted Fund Balance	<u>\$ 6,603,600</u>

Analysis – Fee Schedule:

A comprehensive review of University fees is conducted annually and recommended changes are presented to the Board for approval. The recommended 2000/2001 Fee Schedule is presented on pages C-1 through C-17 of the Operating Budget.

In accordance with 13 KAR 2:050, the Council on Postsecondary Education determines tuition for all students enrolled in Kentucky public postsecondary institutions. On April 12, 1999, the Council delegated this authority to the governing boards of each institution. On September 17, 1999, the Morehead State University Board of Regents approved tuition and mandatory fees for 2000/2001 and 2001/2002 and approved the new instate tuition rate for students from out-of-state contiguous counties. The two goals for the next biennium are: (1) increased nonresident enrollment, and (2) continued access to higher education for the citizens of our service region.

The approved rates reflect a three percent increase in tuition rates and mandatory student fees for each year of the 2000-2002 biennium. The 2000/2001 tuition and mandatory fees per semester for a full-time, resident student is \$1,255. The Student

Activity and Services Fee (which is included in the aforementioned amount) for a full-time student follows:

Student Activity Fee	\$85.00
Athletics	50.00
Student Health Services	35.00
Computer Fee	20.00
Technology Fee	15.00
Wellness Center	<u>10.00</u>
Total	<u>\$215.00</u>

Student Housing

Morehead State University and other public postsecondary institutions have initiated multi-year plans to install sprinkler systems and upgrade other fire safety systems in student residence halls. These initiatives are primarily the result of a tragic fire at Murray State University in September 1998. As presented on page C-2 of the Fee Schedule, a \$46 surcharge is recommended to fund two of the five phases of the Fire Safety projects. This surcharge amount reflects an \$11 increase from the 1999/2000 surcharge of \$35 per semester.

The University has also identified other residence hall improvement projects including a housing furniture replacement program. In addition to the Fire Safety Surcharge increase, an average 5.79 percent increase, or approximately \$49 per semester, is recommended for all residence halls to assist in funding these initiatives and to reduce the recurring educational and general subsidy.

Morehead State University
Board of Regents
Resolution
Budget Adoption
2000-2001

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$81,284,100, are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2000, and ending June 30, 2001, 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 \$81,284,100 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 greater than \$400,000 must have the prior approval of the Board of Regents and be contained in the Biennial Legislative Appropriations Act in accordance with KRS 45.750. A report of any capital construction projects with a cost of greater than \$200,000 shall be provided as part of the quarterly financial report.

The Quarterly Financial Report shall contain schedules that reflect each division's July 1 opening appropriation, amendments to the opening budget, and expenditures to date. 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, M - 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.

**MOREHEAD STATE UNIVERSITY
SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES
2000-01 OPERATING BUDGET**

	Opening Budget 1999-00	Percent of Total	Recommended 2000-01	Percent of Total
REVENUES BY SOURCE				
Educational and General				
Tuition and Fees	\$22,043,700	32.7%	\$21,798,200	31.1%
State Appropriations - Operating	36,626,400	54.3%	38,187,700	54.5%
State Appropriations - Debt Service	2,700,400	4.0%	2,138,500	3.1%
Indirect Cost Reimb.	252,500	0.4%	300,000	0.4%
Sales and Services of Educational Activities	796,200	1.2%	860,400	1.2%
Other Sources	1,426,000	2.1%	1,360,400	2.0%
Fund Balance	3,555,700	5.3%	5,392,500	7.7%
Total Educational and General	\$67,400,900	100.0%	\$70,037,700	100.0%
Auxiliary Enterprises	\$9,515,900		\$11,246,400	
TOTAL REVENUES	\$76,916,800		\$81,284,100	

EXPENDITURES BY MAJOR OBJECT

Personnel Services	\$47,256,760	61.4%	\$47,889,711	58.9%
Operating Expenditures	14,271,987	18.6%	14,719,214	18.1%
Grants, Loans, & Benefits	4,135,260	5.4%	4,640,568	5.7%
Capital Outlay	1,877,979	2.4%	2,276,307	2.8%
Debt Service	5,855,040	7.6%	5,392,206	6.7%
Other Transfers	3,519,774	4.6%	6,366,094	7.8%
TOTAL EXPENDITURES	\$76,916,800	100.0%	\$81,284,100	100.0%

EXPENDITURES BY MAJOR FUNCTION

Educational and General				
Instruction	\$27,079,038	45.1%	\$27,710,541	44.9%
Research	302,100	0.5%	326,850	0.5%
Public Service	1,209,640	2.0%	1,171,295	1.9%
Libraries	2,387,533	4.0%	2,424,834	3.9%
Academic Support	4,626,302	7.7%	5,059,003	8.2%
Student Services	5,987,045	9.9%	5,916,408	9.6%
Institutional Support	9,323,080	15.5%	9,320,573	15.1%
Operations & Maintenance	5,038,872	8.4%	5,212,828	8.4%
Student Financial Aid	4,135,260	6.9%	4,640,568	7.5%
Total E & G Expenditures	\$60,088,870	100.0%	\$61,782,900	100.0%
Transfers	\$7,075,030		\$8,086,200	
Total Educational and General	\$67,163,900		\$69,869,100	
Auxiliary Enterprises				
Student Services	\$7,453,116	76.4%	\$7,742,900	67.8%
Mandatory Transfers	2,299,784	23.6%	3,672,100	32.2%
Total Auxiliary Enterprises	\$9,752,900	100.0%	\$11,415,000	100.0%
TOTAL EXPENDITURES BY FUNCTION	\$76,916,800		\$81,284,100	

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

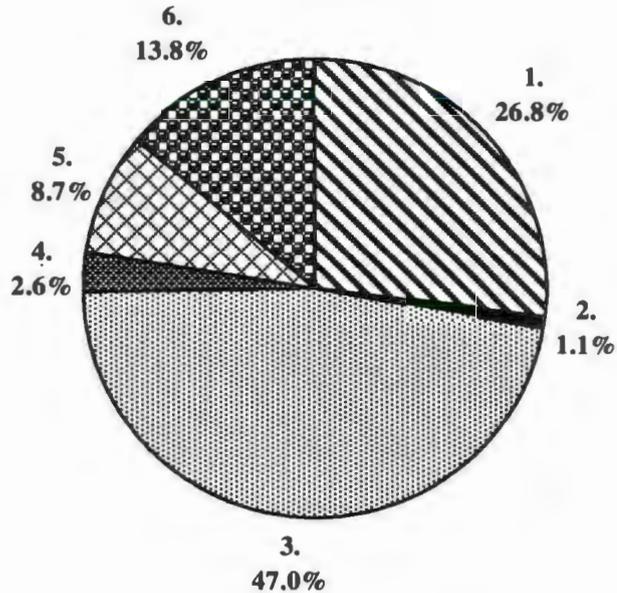
	<u>Opening Budget 1998-99</u>	<u>Actual 1998-99</u>	<u>Opening Budget 1999-00</u>	<u>Recommended 2000-01</u>
REVENUES				
TUITION AND FEES	\$20,010,000	\$21,102,618	\$22,043,700	\$21,798,200
STATE APPROPRIATIONS	37,012,700	38,812,512	39,326,800	40,326,200
UNRESTRICTED GIFTS	-	96,969	-	-
INDIRECT COST REIMB	240,000	328,718	252,500	300,000
SALES AND SERVICES	719,500	1,007,321	796,200	860,400
OTHER SOURCES	1,098,500	2,106,218	1,426,000	1,360,400
FUND BALANCE	3,186,300	-	3,555,700	5,392,500
Total E&G Revenues	<u>\$62,267,000</u>	<u>\$63,454,356</u>	<u>\$67,400,900</u>	<u>\$70,037,700</u>
EXPENDITURES				
INSTRUCTION	\$25,096,585	\$25,567,425	\$27,079,038	\$27,710,541
RESEARCH	290,000	126,030	302,100	326,850
PUBLIC SERVICE	1,077,962	1,064,584	1,209,640	1,171,295
LIBRARIES	2,275,299	2,244,186	2,387,533	2,424,834
ACADEMIC SUPPORT	4,316,671	4,252,854	4,626,302	5,059,003
STUDENT SERVICES	5,984,564	6,116,598	5,987,045	5,916,408
INSTITUTIONAL SUPPORT	9,555,479	7,638,154	9,323,080	9,320,573
OPERATIONS & MAINTENANCE	5,523,390	5,604,455	5,038,872	5,212,828
STUDENT FINANCIAL AID	3,908,310	3,948,614	4,135,260	4,640,568
Total E & G Expenditures	<u>\$58,028,260</u>	<u>\$56,562,900</u>	<u>\$60,088,870</u>	<u>\$61,782,900</u>
TRANSFERS	<u>\$3,966,640</u>	<u>\$5,509,455</u>	<u>\$7,075,030</u>	<u>\$8,086,200</u>
Total E&G Expenditures & Transfers	<u>\$61,994,900</u>	<u>\$62,072,355</u>	<u>\$67,163,900</u>	<u>\$69,869,100</u>

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

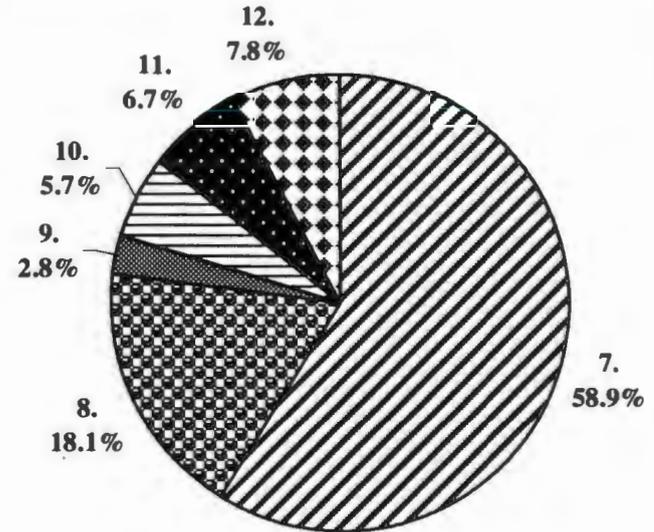
	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
REVENUES				
HOUSING	\$5,336,500	\$5,559,354	\$5,891,300	\$6,346,300
FOOD SERVICES	590,000	645,630	590,000	594,000
UNIVERSITY STORE	2,825,000	3,061,807	2,825,000	2,925,000
GOLF COURSE	110,000	182,214	130,000	144,400
OTHER SOURCES	28,600	22,225	29,600	25,600
FUND BALANCE	5,000	-	50,000	1,211,100
Total Auxiliary Revenues	\$8,895,100	\$9,471,230	\$9,515,900	\$11,246,400
EXPENDITURES				
HOUSING	\$3,929,237	\$4,029,710	\$4,083,346	\$4,311,201
FOOD SERVICES	382,310	343,636	406,280	391,602
UNIVERSITY STORE	2,551,256	2,576,638	2,589,089	2,641,081
GOLF COURSE	153,972	170,745	160,113	182,853
OTHER	214,552	173,580	214,288	216,163
Total Auxiliary Expenditures	\$7,231,327	\$7,294,309	\$7,453,116	\$7,742,900
TRANSFERS				
HOUSING DEBT SERVICE	\$1,815,667	\$1,398,682	\$2,110,628	\$2,142,844
AUZILIARY DEBT SERVICE	120,206	97,406	189,156	118,156
HOUSING TRANSFERS	-	17,700	-	1,411,100
Total Auxiliary Transfers	\$1,935,873	\$1,513,788	\$2,299,784	\$3,672,100
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	\$9,167,200	\$8,808,097	\$9,752,900	\$11,415,000

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 2000-01**

Revenues by Source



Expenditures by Major Object



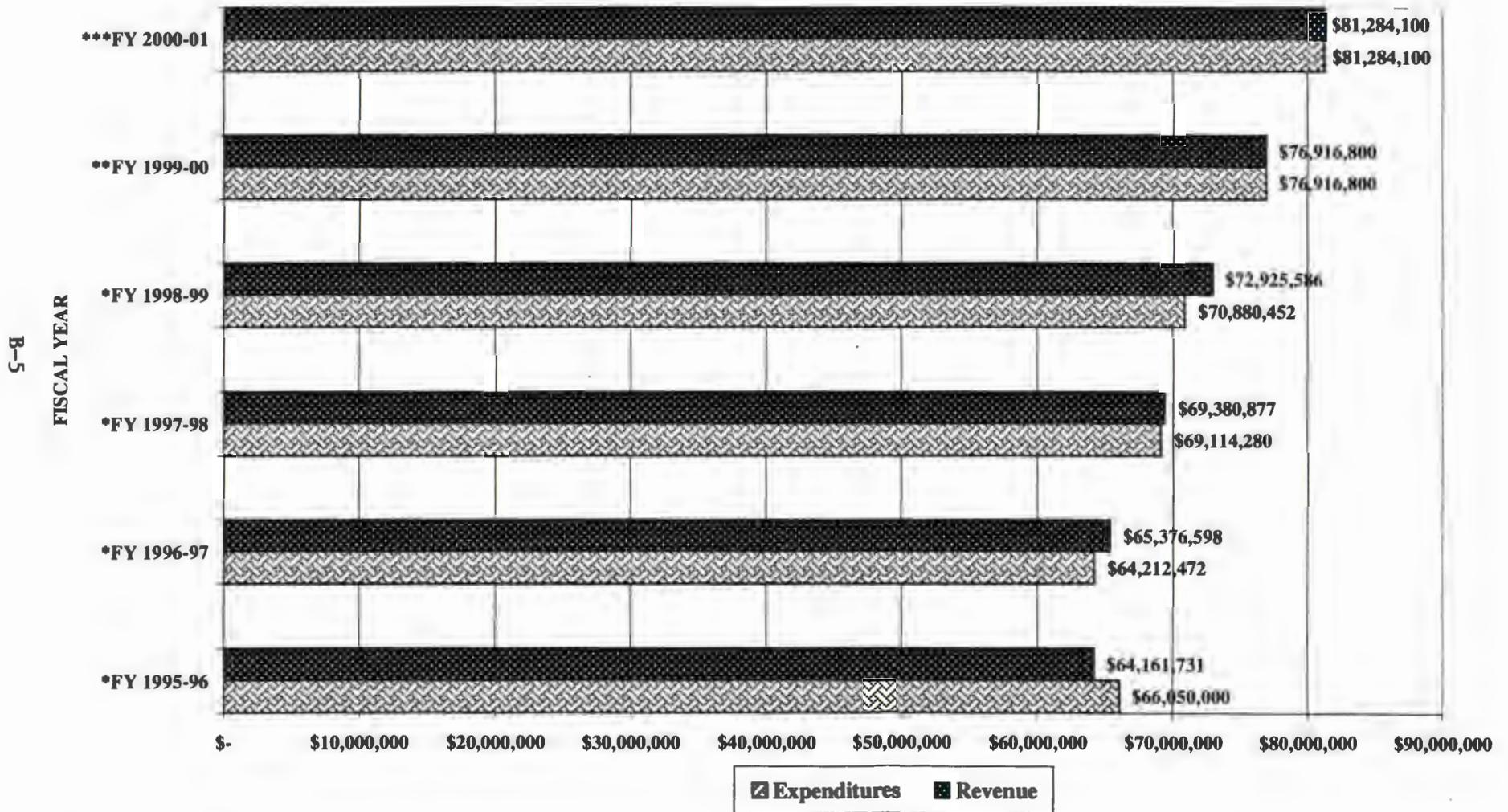
REVENUES BY SOURCE

1. Tuition & Fees	\$21,798,200	26.8%
2. Sales & Services of Educ. Act.	860,400	1.1%
3. State Appropriations - Operating	38,187,700	47.0%
4. State Appropriations - Debt Service	2,138,500	2.6%
5. Other Sources	7,052,900	8.7%
6. Auxiliary Services	<u>11,246,400</u>	<u>13.8%</u>
TOTAL REVENUES	<u><u>\$81,284,100</u></u>	<u><u>100.0%</u></u>

EXPENDITURES BY MAJOR OBJECT

7. Personnel Services	\$47,889,711	58.9%
8. Operating Expenditures	14,719,214	18.1%
9. Capital Outlay	2,276,307	2.8%
10. Grants, Loans, Benefits	4,640,568	5.7%
11. Debt Service	5,392,206	6.7%
12. Other Transfers	<u>6,366,094</u>	<u>7.8%</u>
TOTAL EXPENDITURES	<u><u>\$81,284,100</u></u>	<u><u>100.0%</u></u>

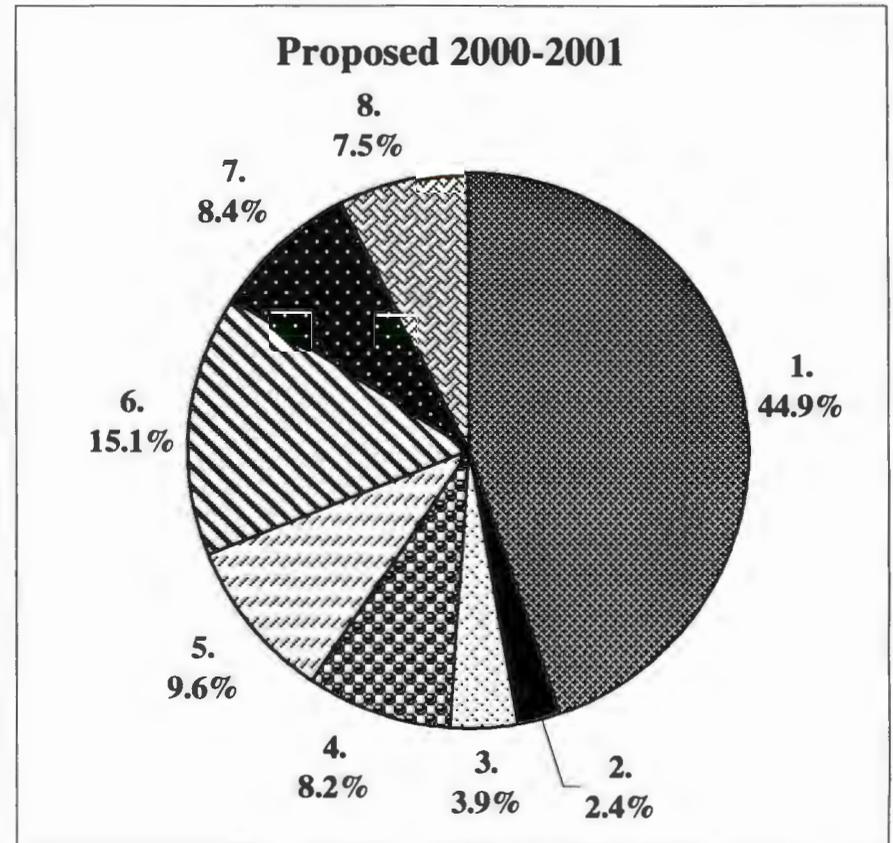
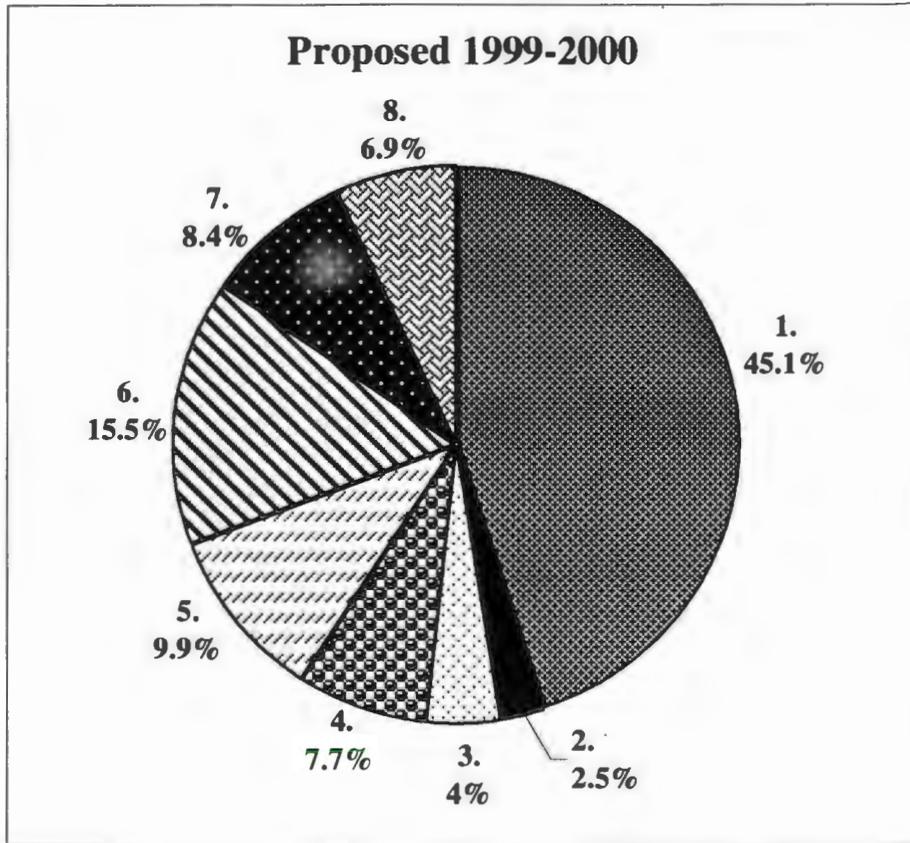
MOREHEAD STATE UNIVERSITY COMPARISON OF REVENUE & EXPENDITURES



* Actual
 ** Opening Budget
 *** Recommended

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

B-6



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

**MOREHEAD STATE UNIVERSITY
RECOMMENDED FEE SCHEDULE
EFFECTIVE FALL SEMESTER 2000**

<u>Tuition & Mandatory Fees</u>	FY 1999-2000		FY 2000-2001	
	<u>Full-Time Fall & Spring Semester</u>	<u>Part-Time & Summer Term Per Credit Hr</u>	<u>Full-Time Fall & Spring Semester</u>	<u>Part-Time & Summer Term Per Credit Hr</u>
Resident				
Undergraduate	\$1,220	\$102	\$1,255	\$105
Graduate	\$1,320	\$147	\$1,355	\$151
Non-Resident				
Undergraduate-Contiguous Tier Counties			\$1,255	\$105
Undergraduate	\$3,240	\$270	\$3,335	\$278
Graduate	\$3,540	\$394	\$3,645	\$405

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.*
4. *Students enrolled in Internet classes will be assessed tuition and fees at the applicable in-state rates and will be assessed a \$30 per credit hour fee.*
5. *The undergraduate-contiguous tier counties rate is available to first-time freshmen from the designated out-of-state counties. Such non-resident students who enroll on or after the Fall 2000 semester and maintain continuous enrollment (excluding Summer Sessions) will continue to qualify for the lower rate.*

STUDENT HOUSING

RESIDENCE HALL RENTALS	FY 1999-2000			FY 2000-2001		
	Weekly	Per Semester	Summer Term	Weekly	Per Semester	Summer Term
Alumni Tower	\$74.00	\$857.00	\$259.00	\$80.00	\$916.00	\$278.00
Butler Hall	\$72.00	\$816.00	\$251.00	\$77.00	\$872.00	\$269.00
Cartmell Hall	\$74.00	\$857.00	\$259.00	\$80.00	\$916.00	\$278.00
Cooper Hall	\$74.00	\$857.00	\$259.00	\$80.00	\$916.00	\$278.00
East Mignon Hall	\$77.00	\$880.00	\$268.00	\$82.00	\$940.00	\$287.00
Fields Hall	\$81.00	\$956.00	\$282.00	\$87.00	\$1,020.00	\$302.00
Gilley Apartments	\$74.00	\$857.00	\$259.00	\$87.00	\$1,020.00	\$302.00
Mignon Tower	\$77.00	\$880.00	\$268.00	\$82.00	\$940.00	\$287.00
Mignon Hall	\$77.00	\$880.00	\$268.00	\$82.00	\$940.00	\$287.00
Nunn Hall	\$77.00	\$880.00	\$268.00	\$82.00	\$940.00	\$287.00
Regents Hall	\$74.00	\$857.00	\$259.00	\$80.00	\$916.00	\$278.00
Thompson Hall	\$81.00	\$956.00	\$282.00	\$87.00	\$1,020.00	\$302.00
Waterfield Hall	\$72.00	\$816.00	\$251.00	\$77.00	\$872.00	\$269.00
West Mignon Hall	\$77.00	\$880.00	\$268.00	\$82.00	\$940.00	\$287.00
Wilson Hall	\$74.00	\$857.00	\$259.00	\$80.00	\$916.00	\$278.00

APARTMENTS

Mays Hall Apartments \$229.00 per month / per student \$245.00 per month / per student

Notes:

1. Above rates are for standard occupancy unless otherwise noted.
2. Above rates include a \$46 surcharge per semester to fund Fire Safety projects.
3. 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.
4. 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 lower rental rates. The rental rates for these students are based on the rates in effect at the time of their initial residence. This guarantee does not apply to the Fire Safety surcharge (Note 2), Mays Hall, Gilley Apartments or Student Family Housing (pg C-11).
5. 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 1999-2000</u>	<u>FY 2000-2001</u>
		<u>Per Semester</u>	<u>Per Semester</u>
COLLEGE OF SCIENCE & TECHNOLOGY			
Biology Lab Fees	- BIOL 110L		\$20.00
	- BIOL 171L		\$20.00
	- BIOL 217L		\$20.00
	- BIOL 317L		\$20.00
Creative Foods	- HS 130	\$35.00	\$35.00
	- HS 231	\$40.00	\$40.00
	- HS 438	\$40.00	\$40.00
	- HS 590	\$25.00	\$25.00
	- HS 592	\$25.00	\$25.00
Floral Design	- AGR 317	\$35.00	\$50.00
Horsemanship	- AGR 108	\$10.00/cr hr	\$20.00/cr hr
	- AGR 109	\$10.00/cr hr	\$20.00/cr hr
	- AGR 110	\$10.00/cr hr	\$20.00/cr hr
	- AGR 118	\$10.00/cr hr	\$20.00/cr hr
	- AGR 119	\$10.00/cr hr	\$20.00/cr hr
	- AGR 120	\$10.00/cr hr	\$20.00/cr hr
Nursing Program Testing Fees	- NURA 101	\$10.00	\$11.00
	- NURA 102	\$10.00	\$11.00
	- NURA 204	\$74.00	\$78.00
	- NURB 350	\$10.00	\$11.00
	- NURB 351	\$10.00	\$11.00
	- NURB 363	\$10.00	\$11.00
	- NURB 454	\$50.00	\$56.00
	- NURB 480	\$35.00	\$35.00
	- NURB 499C	\$20.00	\$21.00
CAUDILL COLLEGE OF HUMANITIES			
Camera Rental Fee	- JOUR 285	\$15.00	\$15.00
Historical Tours Transportation Fee	- HIST 544	\$60.00	\$60.00
Music:			
Composition Recital		\$75.00	\$75.00
Private Lessons - per half hour per week per semester		\$45.00	\$45.00
Recital Fee, Juniors & Seniors (2 hrs)		\$45.00	\$45.00
Recital Fee, Seniors (3 hrs) & Graduates (2hrs)		\$75.00	\$75.00
Recital Recording Fee			
- Copy of performance on CD & recital program		\$10.00	\$10.00
- Each additional copy of performance on CD		\$10.00	\$10.00
Instrument Rental Fee		\$11.00-\$18.00	\$11.00-\$18.00
Instrument Deposit		\$10.00	\$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 1999-2000</u>	<u>FY 2000-2001</u>
COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES			
Education (Guidance & Counseling)	-EDGC 105	\$15.00	\$15.00
Physical Education	-PHED 100	\$25.00	\$25.00
	-PHED 107	\$25.00	\$25.00
	-PHED 134	\$25.00	\$25.00
	-PHED 140	\$5.00	\$5.00
Military Science Activity Fee		\$5.00	\$5.00

OTHER FEES

Correspondence Course Registration		\$15.00 (plus tuition)	\$15.00 (plus tuition)
Learning Plus Program (PRAXIS)		\$30.00	\$30.00
Physical Exams:			
Family Planning		\$30.00	\$30.00
Student Teaching		\$20.00	\$20.00
Other Program Related		\$25.00 (plus lab fees)	\$25.00 (plus lab fees)
Student Wellness		\$10.00	\$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	\$35.00	\$35.00
- Season Reserved (Faculty/Staff)	\$28.00	\$28.00
- Season Reserved Family Pass (2 Adults, 3 Children)	\$100.00	\$100.00
- Season Box	\$240.00	\$240.00
- Gate Reserved	\$7.00	\$7.00
- Gate General Admission	\$5.00	\$5.00
- Gate Family Pass (2 Adults, 3 Children)	\$15.00	\$15.00

Men's & Women's Basketball

- Season Reserved	\$60.00	\$60.00
- Season Reserved (Faculty/Staff)	\$48.00	\$48.00
- Season Reserved Family Pass (2 Adults, 3 Children) upper arena	\$150.00	\$150.00
- Gate Reserved	\$7.00	\$7.00
- Gate General Admission	\$5.00	\$5.00
- Gate Family Pass (2 Adults, 3 Children)	\$15.00	\$15.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 1999-2000</u>	<u>FY 2000-2001</u>
Athletic Events Parking		
- Automobile / Passenger Van	\$2.00	\$2.00
- Motor Home	\$5.00	\$5.00
Bowling		
- Fee (per game)	\$1.50	\$1.50
- League Bowling (per game)	\$1.00	\$1.00
- Shoe Rental	\$1.00	\$1.00
Career Planning & Placement		
- 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
Change of Schedule Fee (requested by student)	\$10.00	\$10.00
Deferred Payment Application Fee		
Up to \$1,000	\$35.00	\$35.00
Over \$1,000	\$70.00	\$70.00
Diploma Reprints	\$20.00	\$20.00
Graduation Fee	\$10.00	\$10.00
I.D. Card - with special events	\$130.00	\$135.00
I.D. Card - replacement	\$10.00	\$10.00
Laser Printed Output (in Student Lab Facilities)		
Black and White Pages	\$0.05	\$0.05
Color Pages (8.5"x11")	\$1.00	\$1.00
Color Pages (11"x17")	\$2.00	\$2.00
Color Transparencies	\$2.50	\$2.50
Late Registration Fee	\$50.00	\$50.00
Library (applies to students, faculty, staff and community borrowers)		
Fines:		
Overdue Library Item - per day	\$0.50	\$0.50
Overdue Reserve Item - per hour	\$0.50	\$0.50
Overdue Recalled Item - per day (maximum \$20)	\$1.00	\$1.00
Overdue Library AV Equipment - per day	\$2.00	\$2.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 1999-2000</u>	<u>FY 2000-2001</u>
Lost Item Charges:		
Non-Print	cost	cost
Regular Print Minimum	\$50.00	\$50.00
Serial Issue Minimum	\$15.00	\$15.00
Serial Volumn Minimum	\$70.00	\$70.00
Lost Item Processing	\$15.00	\$15.00
Other Library Fees:		
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	\$6.00	\$6.00
Non-Payment Fee	\$75.00	\$75.00
Pool Passes:		
(Note: Students, faculty, staff and their dependents swim for free with a valid ID card).		
Individual		
Day	NA	\$3.00
Semester	NA	\$75.00
Year	NA	\$125.00
Family		
Semester	NA	\$150.00
Year	NA	\$200.00
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$25.00	\$25.00
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
Departmental Proficiency	\$50.00	\$50.00
GED		
- Initial	\$30.00	\$30.00
- Retest	\$6.00 each sub-test	\$6.00 each sub-test
Guidance and Counseling Exam		
-On Campus	\$18.00	\$18.00
-Off Campus	\$23.00	\$23.00
Miller Analogies	\$50.00	\$55.00
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	\$7.50
Transcripts	\$2.00	\$2.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	FY 1999-2000	FY 2000-2001
University Farm		
Veterinary Service Fees:		
Anesthesia, injectable		
- Small animal	\$5/hr + cost of supplies	\$5/hr + cost of supplies
- Large animal	\$10/hr + cost of supplies	\$10/hr + cost of supplies
Anesthesia, inhalation		
- Small animal	\$15/hr + cost of supplies	\$15/hr + cost of supplies
- Large animal	\$25/hr + cost of supplies	\$25/hr + cost of supplies
Laboratory Fees	cost of reagents and supplies	cost of reagents and supplies
Medical Treatment	cost of supplies	cost of supplies
Radiographs	\$3 room fee + cost of supplies	\$3 room fee + cost of supplies
Surgical Room Fee		
- Small animal	\$15 per procedure	\$15 per procedure
- Large animal	\$25 per procedure	\$25 per procedure
Equine Service Fees:		
Board Fee - per day	\$6.00	\$6.00
Equine Breeding Fees (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	\$200.00
- Partial service	\$75.00	\$100.00
OTHER CHARGES		
Air Conditioner Installation	\$35.00	\$35.00
Blueprint Fee	\$2.50	\$2.50
Communications Repair Services:		
Audio - per hour	\$14.20	\$14.20
Video - per hour	\$17.80	\$17.80
Key Replacement Fee	\$30.00	\$30.00
Lock Change - Residence Hall	\$35.00	\$35.00
Physical Education:		
(Fees include \$2.00 refundable deposit)		
Locker	\$6.00	\$6.00
Towel	\$0.50	\$0.50
Standard First Aid	\$5.00	\$5.00
Post Office Box Rental - per semester	\$2.00	\$2.00

OTHER CHARGES

(Continued)

	<u>FY 1999-2000</u>	<u>FY 2000-2001</u>
Printing Services:		
Copy Card - per copy	\$0.08	\$0.10
Coin Operated Copiers - per copy	\$0.10	\$0.10
Color Copies (8.5" x 11") - per copy		
- 1 to 10 copies	\$1.00	\$1.00
- 11 or more	\$0.85	\$0.85
Color Copies (11" x 17") - per copy		
- 1 to 10 copies	\$2.00	\$2.00
- 11 or more	\$1.75	\$1.75
Color Transparencies	\$2.50	\$2.50
Service Charges:		
- Returned checks	\$20.00	\$25.00
- Collection of returned checks	cost	cost
- Replacement checks	\$15.00	\$15.00
Shuttle Bus Rental:		
- Per hour or	\$21.00	\$21.00
- Per mile	\$1.95	\$1.95
Special Lab Tests - Health Clinic	cost	cost
Tour Bus Rental:		
- Per hour or	\$23.00	\$23.00
- Per mile	\$2.10	\$2.10
TV Productions (Distance Education):		
Dubbing Fees		
- Per Hour	\$6.00	\$6.00
- Video to Video or Off-Air Taping	\$12.00	\$12.00
Editing - per hour	\$60.00	\$60.00
ENG.-EFP. Package - per hour	\$50.00	\$50.00
- Director/Operator	\$12.00	\$12.00
- Audio	\$10.00	\$10.00
International Standards Videotape Conversion	\$10.00	\$10.00
Studio Fees - per hour		
- One Camera	\$140.00	\$140.00
- Two Cameras	\$200.00	\$200.00
- Three Cameras	\$230.00	\$230.00
- Four Cameras	\$260.00	\$260.00
University Tent - per day	\$160.00	\$160.00
Vehicle Registration Fees & Fines		
Parking Fees:		
Students, Faculty/Staff - per year	\$35.00	\$35.00
Students (June - August)	\$7.00	\$7.00
Students (January - August)	\$21.00	\$21.00

OTHER CHARGES

(Continued)

	<u>FY 1999-2000</u>	<u>FY 2000-2001</u>
Shuttle Bus Lots:		
- Per Year	\$15.00	\$15.00
- January - August	\$9.00	\$9.00
Temporary Parking Fees:		
90 Days to 180 Days	\$21.00	\$21.00
Under 90 Days	\$14.00	\$14.00
Weekly (2 week limit)	\$2.00	\$2.00
Traffic Fines:		
Fraudulent Registration	\$35.00	\$35.00
Handicapped Parking Space Violations	\$50.00	\$50.00
Penalties (after end of semester)		
- \$1 to \$49 balance	\$10.00	NA
- Over \$49	\$25.00	NA
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	\$6.00
- After 7 Days	\$10.00	\$12.00
Water Analysis		
Total Coliform:		
- Public	\$10.00	\$10.00
- Private	\$10.00	\$10.00
Fecal:		
- Coliform (Private)	\$10.00	\$10.00
- Giardia & Cryptosporidium	\$500.00	\$500.00
- Verification/Confirmation	\$12.00	\$12.00
- Wastewater	NA	NA
Wellness Center (effective July 1)		
Membership Fees Per Year		
Employees (Full-time)	Free	Free
Employees (Part-time, Based on Salary):		
Less than \$20,000	\$60.00	NA
\$20,001 - \$40,000	\$120.00	NA
Greater than \$40,000	\$180.00	NA
Employees (Not Eligible for Benefits)	NA	\$120.00
Spouses, Retirees, Military Science, Region 7		
Service Center and Credit Union personnel	\$120.00	\$120.00
Students	Free	Free
Guests (per visit)	\$5.00	\$5.00
Guests (6 visit pass)		\$25.00

OTHER CHARGES

(Continued)

	<u>FY 1999-2000</u>	<u>FY 2000-2001</u>
Assessment Fee		
Employees (Full-time):		
Annual Assessment	Free	Free
Additional assessments	\$15.00	\$15.00
Employees (Not Eligible for Benefits)		\$25.00
Students	\$15.00	\$15.00
Spouses/Retirees	\$25.00	\$15.00
Body Fat Percentage Retest	\$2.00	\$2.00
Cholesterol Retest	\$10.00	\$10.00
Tennis		
WC members	Free	Free
Walking Track		
WC members	Free	Free
Faculty/Staff/Spouses/Retirees	Free	Free
Community		
One-time cost of membership card	NA	NA
Lockers and Towels (WC members only)		
Small box locker and towel - per year	\$20.00	\$20.00
Half size locker and towel - per year	\$30.00	\$30.00
Large column locker and towel - per year	\$40.00	\$40.00
Per use locker (no towel service)	\$1.00	\$0.25
Towel Service		
Per year	\$20.00	\$20.00
Per six months	\$10.00	\$10.00

AUXILIARY SERVICES

	<u>FY 1999-2000</u> Per Month	<u>FY 2000-2001</u> Per Month
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 +	\$290.00 +
- Unfurnished	\$245.00 +	\$259.00 +
Conference Housing (Effective July 1)		
Waterfield Hall	\$15.00 (per night)	\$15.00 (per night)
Faculty/Staff Housing (Effective July 1)		
210 Gevedon Place	\$325.00 #	\$335.00 #
335 E. Second Street	\$325.00 #	\$335.00 #
339 E. Second Street	\$325.00 #	\$335.00 #
343 E. Second Street	\$325.00 #	\$335.00 #
ADUC Apartment	\$280.00 +	\$280.00 +
217 Downing Hall (unfurnished studio apartment)	\$210.00 +	\$210.00 +
304 Tippett Avenue (main house)	\$420.00 #	\$435.00 #
304A Tippett Avenue (apartment)	\$180.00 *	\$180.00 *
121 Fourth Street	\$325.00 #	\$335.00 #
358 University Street	\$500.00 #	\$550.00 #
Eagle Video Fees (Cable Television Service)		
Basic Cable Service (24 channels)	Free	Free
Extended Tier Cable Service (additional 23 channels)		
-Per semester/Per room	\$36.00	\$36.00
-Per summer term/Per room	\$10.00	\$10.00
HBO		
-Per semester/Per room	\$45.00	\$45.00
-Per summer term/Per room	\$12.00	\$12.00
Showtime		
-Per semester/Per room	\$30.00	\$45.00
-Per summer term/Per room	\$8.00	\$12.00
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	\$376.00 (plus work assignment)	\$398.00 (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 1999-2000</u>	<u>FY 2000-2001</u>
Golf Course Fees		
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	\$3.00	\$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 4:00 pm		
Green Fee and Cart	\$12.00	\$12.00
Memberships - (Effective July 1)		
- Faculty/Staff Single	\$315.00	\$315.00
- Faculty/Staff Family	\$450.00	\$450.00
- Others Single	\$370.00	\$370.00
- Others Family	\$500.00	\$500.00
- Students (Annual)	\$200.00	\$200.00
- Students (Per Semester)	\$75.00	\$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 Child Care Center		
Care Plans (per week):		
Infant		
Five Days	\$65.00	\$65.00
Three Days	\$40.00	\$40.00
Two Days	\$30.00	\$30.00
Toddler		
Five Days	\$65.00	\$65.00
Three Days	\$40.00	\$40.00
Two Days	\$30.00	\$30.00
Preschool		
Five Days	\$65.00	\$65.00
Three Days	\$40.00	\$40.00
Two Days	\$30.00	\$30.00

Note: -The Golf Course fees may be amended upon recommendation of the Vice President for Administration and Fiscal Services and approval of the President.

OTHER AUXILIARY SERVICES

(Continued)

	<u>FY 1999-2000</u>	<u>FY 2000-2001</u>
After School Care Plans (per week):		
Arrival between 12:00 pm and 2:30 pm		
Five Days	\$35.00	\$35.00
Three Days	\$24.00	\$24.00
Two Days	\$16.00	\$16.00
Arrival after 2:30 pm		
Five Days	\$20.00	\$20.00
Three Days	\$15.00	\$15.00
Two Days	\$10.00	\$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	\$20.00	NA
- Per Summer Term	\$10.00	NA
- Refundable Deposit	\$25.00	\$25.00
Data/Voice Jack Installs	\$200.00	\$200.00
Late Payment Fee - Optional Student Long Distance Services		\$5.00 per month
Network Access Charge (in Networked Residence Halls)		
- Per Semester	\$20.00	\$20.00
- Per Summer Term	\$10.00	\$10.00
Network Installation (non-networked residence halls)		
- Includes software installation, configuration and support	\$15.00	\$15.00
Network Installation (networked residence halls)		
- Includes installation of software configuration and support	\$50.00	\$25.00
<i>(Note: The network card and cable are available for purchase at the Campus Computer Store.)</i>		
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	\$10.00
- Per Month	\$5.00	\$5.00

Notes: - The MSU child care rates are subject to revision by the Vice President for Administration and Fiscal Services and the President.
 - Resale prices for the University Store, concessions, soft drink vending, etc., will be established as appropriate.

FACILITIES RENTALS

	FY 1999-2000 Rental Fees		FY 2000-2001 Rental Fees	
	Commercial	Non-Profit	Commercial	Non-Profit
Academic-Athletic Center				
- Per Day	\$1,709.00	\$855.00	\$1,709.00	\$855.00
ADUC Meeting Rooms				
Cragger				
- Per 4 Hours	\$172.00	\$86.00	\$172.00	\$86.00
- Per Day	\$342.00	\$171.00	\$342.00	\$171.00
Commonwealth or Eagle Dining				
- Per 4 Hours	\$53.00	\$27.00	\$53.00	\$27.00
- Per Day	\$105.00	\$53.00	\$105.00	\$53.00
Eagle Meeting, East A & B				
- Per 4 Hours	\$23.00	\$12.00	\$23.00	\$12.00
- Per Day	\$44.00	\$22.00	\$44.00	\$22.00
Riggle				
- Per 4 Hours	\$53.00	\$27.00	\$53.00	\$27.00
- Per Day	\$105.00	\$53.00	\$105.00	\$53.00
Alumni Center				
- Per 4 Hours				
(after 4:30 p.m. on weekdays)	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day (Weekends Only)	\$176.00	\$88.00	\$176.00	\$88.00
Ashland Area Extended Campus Center				
Meeting Room	\$80.00	\$40.00	\$80.00	\$40.00
Big Sandy Extended Campus Center				
Meeting Room	\$80.00	\$40.00	\$80.00	\$40.00
Bowling Lanes (per hour)	\$69.00	\$35.00	\$69.00	\$35.00
Breckinridge Auditorium				
- Per 4 Hours	\$88.00	\$44.00	\$88.00	\$44.00
- Per Day	\$176.00	\$88.00	\$176.00	\$88.00
Button Auditorium				
- Per 4 Hours	\$342.00	\$171.00	\$342.00	\$171.00
- Per Day	\$685.00	\$343.00	\$685.00	\$343.00
- Audio Control System/Hour	\$25.00	\$13.00	\$25.00	\$13.00
- Lighting Control System/Hour	\$17.00	\$9.00	\$17.00	\$9.00

FACILITIES RENTALS

(Continued)

	FY 1999-2000 Rental Fees		FY 2000-2001 Rental Fees	
	Commercial	Non-Profit	Commercial	Non-Profit
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 1999-2000 Rental Fees		FY 2000-2001 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 1999-2000</u>	<u>FY 2000-2001</u>
Construction Crew	\$16/hour	\$16/hour
Custodian	\$13/hour	\$13/hour
General Services	\$16/hour	\$16/hour
Maintenance Technician	\$20/hour	\$20/hour
Media Technician	\$22/hour	\$22/hour
Public Safety Officer	\$20/hour	\$20/hour
Traffic Control Officer	\$12/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. Meal plans and minimum Dining Club accounts may be refunded in accordance with the percentages listed below or the actual account balance, whichever is smaller. All other fees are not refundable. Refund periods and amounts are as follows:

<u>Fall and Spring Semesters</u>	<u>Refund Percentages</u>
First Five Days of Classes	75%
Next Ten Days of Classes	50%
Next Five Days of Classes	25%

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

<u>Summer Terms</u>	<u>Refund Percentages</u>
First Two Days of Classes	75%
Next Four Days of Classes	50%
Next Two Days of Classes	25%

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

REVISIONS OF FEE SCHEDULE

Fees presented on the Recommended Fee Schedule are subject to revision by the President upon approval or ratification by the Board of Regents.

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2000-2001**

DESCRIPTION	OPENING BUDGET 1998-99	ACTUAL 1998-99	OPENING BUDGET 1999-00	RECOMMENDED 2000-01
EDUCATIONAL & GENERAL:				
TUITION & FEES:				
Tuition				
Resident Classification				
Fall Semester - U/G	\$6,200,800	\$6,246,846	\$6,931,900	\$6,920,600
Fall Semester - Grad	754,400	806,158	805,600	889,200
Spring Semester - U/G	5,611,700	5,656,342	6,238,700	6,226,000
Spring Semester - Grad	754,400	847,067	805,600	871,400
Summer Session - U/G	905,000	1,289,080	905,000	1,000,000
Summer Session - Grad	560,000	702,025	560,000	650,000
EKPC - Grad	-	26,610	-	-
Subtotal	<u>\$14,786,300</u>	<u>\$15,574,127</u>	<u>\$16,246,800</u>	<u>\$16,557,200</u>
Non-Resident Classification				
Fall Semester - U/G	\$2,415,700	\$2,423,344	\$2,629,800	\$2,343,200
Fall Semester - Grad	179,400	229,089	222,500	187,800
Spring Semester - U/G	2,150,000	2,143,676	2,340,500	2,085,400
Spring Semester - Grad	161,500	231,414	200,200	187,800
Summer Session - U/G	185,000	313,683	185,000	200,000
Summer Session - Grad	37,000	86,978	37,000	40,000
Subtotal	<u>\$5,128,600</u>	<u>\$5,428,183</u>	<u>\$5,615,000</u>	<u>\$5,044,200</u>
Total Tuition	<u>\$19,914,900</u>	<u>\$21,002,310</u>	<u>\$21,861,800</u>	<u>\$21,601,400</u>
Instructional Fees				
Correspondence	\$45,000	\$34,891	\$45,000	\$30,000
EDGC-Career Assessment	-	-	1,000	1,000
Biology Lab Fees	-	-	-	9,500
Floral Design Courses	4,000	16,283	5,000	6,000
Horsemanship Fees	1,200	1,238	1,200	2,000
Internet Course Fee	-	-	80,800	100,000
KET Course	4,000	1,405	4,000	4,000
Military Science Course Fee	1,000	598	1,000	1,000
Music Fees	30,000	33,139	32,000	32,000
NAHS Courses	5,400	4,397	5,400	4,500
PHED Courses	4,500	6,208	4,500	4,800
Student First Aid Course	-	2,150	2,000	2,000
Total Instructional Fees	<u>\$95,100</u>	<u>\$100,307</u>	<u>\$181,900</u>	<u>\$196,800</u>
TOTAL TUITION & FEES	<u>\$20,010,000</u>	<u>\$21,102,618</u>	<u>\$22,043,700</u>	<u>\$21,798,200</u>
STATE APPROPRIATIONS:				
State Appropriation - Base	\$34,560,600	\$34,513,700	\$35,421,300	\$36,663,600
State Appropriation - Agriculture	-	-	-	200,000
State Appropriation - Allied Health	3,100	90,600	3,100	98,300
State Appropriation - Folk Art	200,000	200,000	200,000	200,000
State Appropriation - Reg Exc Trust Fund	-	1,750,000	882,000	905,800
State Appropriation - Wellness	120,000	99,617	120,000	120,000
Subtotal State Approp. - Operating	<u>\$34,883,700</u>	<u>\$36,653,917</u>	<u>\$36,626,400</u>	<u>\$38,187,700</u>
State Appropriation - Debt Service	2,129,000	2,129,000	2,700,400	2,138,500
KLEPF Incentive Pay	-	29,595	-	-
TOTAL STATE APPROPRIATIONS	<u>\$37,012,700</u>	<u>\$38,812,512</u>	<u>\$39,326,800</u>	<u>\$40,326,200</u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2000-2001**

DESCRIPTION	OPENING BUDGET 1998-99	ACTUAL 1998-99	OPENING BUDGET 1999-00	RECOMMENDED 2000-01
UNRESTRICTED GIFTS				
Unrestricted Gifts	\$0	\$96,969	\$0	\$0
TOTAL UNRESTRICTED GIFTS	\$0	\$96,969	\$0	\$0
INDIRECT & ADMINISTRATIVE COST RECOVERY:				
Adm Cost Reimb. - Student Fin. Aid	\$110,000	\$118,358	\$100,000	\$100,000
Grants - F&A Reimbursement	130,000	210,360	152,500	200,000
TOTAL INDIRECT & ADM. COST	\$240,000	\$328,718	\$252,500	\$300,000
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES:				
Athletics				
Baseball Guarantees	-	3,050	-	-
Basketball Gate Receipts	\$58,000	\$44,796	\$58,000	\$40,000
Basketball Guarantees	50,000	62,500	50,000	50,000
EAF Support	50,000	207,316	-	-
Football Gate Receipts	25,000	30,814	25,000	25,000
Football Guarantees	-	37,000	-	-
NCAA Proceeds	130,000	171,142	130,000	148,000
Other Athletic Revenue	-	93	-	-
Subtotal Athletics	<u>313,000</u>	<u>556,711</u>	<u>263,000</u>	<u>263,000</u>
Activity Fee	\$0	\$5,635	\$0	\$0
Bowling Lanes	8,000	3,913	8,000	5,000
Breeding Fees	-	1,134	-	-
Career Services	-	3,354	-	-
Change of Schedule Fees	50,000	41,630	50,000	40,000
Creative Foods	1,000	700	1,000	1,000
Deferred Payment	75,000	76,790	72,000	72,000
English Language Center	-	7,322	120,700	207,900
GED - Lick Val ECC	-	2,567	-	-
Graduation Fee	14,000	13,910	14,000	14,000
Horse Sales	6,000	14,440	6,000	6,000
I.D. Card Replacement	2,500	2,810	2,500	2,500
Inst. Foods Laboratory	35,000	34,632	35,000	33,000
IRAPP	-	3,500	-	-
Late Registration Fee	33,000	39,000	33,000	35,000
Library Fines	-	(2,694)	-	-
Non-Payment	32,000	52,050	36,000	36,000
Other	-	2,461	-	-
Testing Fees	39,000	44,122	39,000	39,000
Theatre Ensemble	-	10,312	5,500	5,500
Transcript Fees	30,000	30,307	30,000	30,000
University Farm	80,000	61,944	80,000	70,000
Veterinary Services	1,000	771	500	500
TOTAL SALES AND SERVICES	<u>\$719,500</u>	<u>\$1,007,321</u>	<u>\$796,200</u>	<u>\$860,400</u>

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2000-2001**

DESCRIPTION	OPENING BUDGET 1998-99	ACTUAL 1998-99	OPENING BUDGET 1999-00	RECOMMENDED 2000-01
OTHER SOURCES				
Access Card Services	\$7,000	\$5,689	\$7,000	\$7,000
Bulk Postage Revenue	50,000	51,665	50,000	50,000
Caudill Health Clinic	4,000	4,499	4,000	4,000
Check Write Off Revenue	4,000	100	4,000	4,000
Child Care Center	-	36,766	127,100	90,000
Conference Services Surcharge	-	7,061	-	-
Continuing Education	80,000	97,216	80,000	65,000
Distance Education	2,500	3,981	-	-
Facility Rentals	30,000	26,718	20,000	20,000
Foundation Support	80,000	20,645	30,000	30,000
Foundation Unbudgeted	-	161,809	-	-
Information Technology	-	17,529	-	-
Insurance Revenue	-	140,778	-	-
Interest Income	400,000	848,719	650,000	650,000
Internet Commissions	-	1,435	-	-
Library:				
Fees	60,000	66,725	60,000	60,000
Surplus Sale	-	10,292	-	-
Long Distance Direct Comm	35,000	41,653	35,000	15,000
Other Income	-	101,059	-	-
Miscellaneous Rental	-	35,645	30,000	30,000
Parking:				
Auto Registration	140,000	137,570	135,000	135,000
Parking Fine Receipts	65,000	70,502	65,000	66,000
Other Public Safety Receipts	2,000	1,306	2,000	1,000
Perkins Late Fee Revenue	9,000	7,213	7,500	6,000
Recycling Revenue	-	3,215	4,000	4,000
Sale of Surplus Property	18,000	16,815	18,000	18,000
Service Charges	10,000	11,011	10,000	10,000
Special Events	-	60,929	-	-
Trail Blazer Advertising	20,000	30,915	20,000	20,000
Vehicle Replacement Resv.	32,000	40,069	32,000	40,000
Vendor Fee Receipts	1,000	1,175	1,000	1,000
Water Analysis	30,000	32,660	30,000	30,000
Wellness Center	19,000	12,856	4,400	4,400
TOTAL OTHER SOURCES	\$1,098,500	\$2,106,218	\$1,426,000	\$1,360,400
FUND BALANCE - E&G	\$3,186,300	\$0	\$3,555,700	\$5,392,500
TOTAL EDUCATIONAL & GENERAL	\$62,267,000	\$63,454,356	\$67,400,900	\$70,037,700

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2000-2001**

DESCRIPTION	OPENING BUDGET 1998-99	ACTUAL 1998-99	OPENING BUDGET 1999-00	RECOMMENDED 2000-01
AUXILIARY ENTERPRISES:				
HOUSING				
Residence Halls				
Fall Semester	\$2,169,400	\$2,290,758	\$2,428,700	\$2,686,400
Spring Semester	1,865,600	1,985,165	2,088,700	2,323,700
Summer Session	85,000	118,908	85,000	85,000
Subtotal	<u>\$4,120,000</u>	<u>\$4,394,831</u>	<u>\$4,602,400</u>	<u>\$5,095,100</u>
Student Family Housing	\$610,000	\$564,060	\$622,400	\$632,800
Faculty and Staff Housing	-	28,427	25,000	25,000
Special Housing	55,000	41,556	50,000	41,000
Conference Services Housing	75,000	45,768	75,000	75,000
Cable TV Receipts	-	20,318	20,000	35,000
Laundry Services	66,000	54,773	66,000	55,000
Res Hall Data Access	-	22,437	20,000	26,000
Room Damages / Locks	40,000	44,611	40,000	40,000
Student Computer Lease	-	-	-	37,500
Student Telephone Receipts	370,500	342,573	370,500	283,900
TOTAL HOUSING	<u>\$5,336,500</u>	<u>\$5,559,354</u>	<u>\$5,891,300</u>	<u>\$6,346,300</u>
FOOD SERVICES				
Commissions	\$200,000	\$201,977	\$200,000	\$200,000
Concessions	37,000	44,775	37,000	40,000
External Vending (Machines)	-	2,454	-	2,000
Forfeited Dining Club	13,000	25,309	13,000	12,000
Snack Vending Sales	140,000	137,887	140,000	140,000
Vending (Soft Drinks)	200,000	233,228	200,000	200,000
TOTAL FOOD SERVICES	<u>\$590,000</u>	<u>\$645,630</u>	<u>\$590,000</u>	<u>\$594,000</u>
UNIVERSITY STORE	<u>\$2,825,000</u>	<u>\$3,061,807</u>	<u>\$2,825,000</u>	<u>\$2,925,000</u>
GOLF COURSE	<u>\$110,000</u>	<u>\$182,214</u>	<u>\$130,000</u>	<u>\$144,400</u>
OTHER SOURCES				
Licensing Agreement	8,000	8,000	12,000	10,000
University Center:				
Guest Room Rentals	5,000	6,080	5,000	5,000
Post Office	600	805	600	600
Rec Room Games	15,000	7,340	12,000	10,000
TOTAL OTHER SOURCES	<u>\$ 28,600</u>	<u>\$ 22,225</u>	<u>\$ 29,600</u>	<u>\$ 25,600</u>
FUND BALANCE - AUX	<u>\$5,000</u>	<u>\$0</u>	<u>\$50,000</u>	<u>\$1,211,100</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$8,895,100</u>	<u>\$9,471,230</u>	<u>\$9,515,900</u>	<u>\$11,246,400</u>
TOTAL UNRESTRICTED REVENUES	<u>\$71,162,100</u>	<u>\$72,925,586</u>	<u>\$76,916,800</u>	<u>\$81,284,100</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 1998-99</u>	<u>Actual 1998-99</u>	<u>Opening Budget 1999-00</u>	<u>Recommended 2000-01</u>
BOARD OF REGENTS	\$4,638	\$2,899	\$7,890	\$8,002
PRESIDENT	371,712	445,329	401,342	593,103
AFFIRMATIVE ACTION	18,225	19,686	23,771	24,147
AMERICANS DISABILITY ACT	-	2,174	10,000	10,000
CULTURAL DIVERSITY	-	5,816	15,000	15,000
DEVELOPMENT & ALUMNI RELATIONS	713,934	759,940	704,016	516,586
COMMUNITY DEVELOPMENT	100,374	73,578	64,272	64,413
TOTAL PRESIDENT-ADMINISTRATION	\$1,208,883	\$1,309,422	\$1,226,291	\$1,231,251
VP FOR UNIVERSITY RELATIONS	\$336,622	\$375,100	\$321,161	\$391,551
MARKETING SUPPORT	303,947	306,140	262,873	244,013
UNIVERSITY COMMUNICATIONS	157,806	139,275	221,906	241,566
WMKY RADIO	358,765	388,325	341,253	350,418
TOTAL UNIVERSITY RELATIONS	\$1,157,140	\$1,208,840	\$1,147,193	\$1,227,548
VP FOR ADMIN & FISCAL SERVICES	\$174,617	\$161,255	\$183,654	\$174,158
PLANNING & BUDGETS	169,724	159,021	209,523	233,288
FISCAL SERVICES	180,318	195,266	167,737	170,105
ACCESS CARD SERVICES	80,799	79,173	84,957	85,869
ACCOUNTING & BUDGETARY CONTROL	644,379	644,562	734,427	739,623
PAYROLL	103,351	114,845	109,828	108,780
POST OFFICE	94,394	93,728	99,594	99,857
SUPPORT SERVICES	261,142	275,417	260,519	223,289
FOLK ART CENTER	165,000	191,513	207,531	212,675
HUMAN RESOURCES	476,133	470,103	477,259	577,758
CHILD CARE CENTER	-	45,673	127,108	110,493
INFORMATION TECHNOLOGY	1,022,034	1,004,848	1,134,917	1,276,727
ACADEMIC COMPUTING	471,214	418,810	461,567	420,522
ACAD COMP - IT ALLOCATION	740,000	1,182,879	740,000	1,050,000
INFO TECH ALLOCATION	(940,000)	(1,639,195)	(940,000)	(1,500,000)
TECHNOLOGY PROJECTS	1,471,130	879,096	527,480	651,776
TELECOMMUNICATIONS	529,842	497,894	548,415	559,058
INTERNAL AUDITS	61,404	61,403	64,226	64,211
STAFF CONGRESS	11,619	9,926	11,866	11,664
PHYSICAL PLANT ADMINISTRATION	545,794	596,373	660,124	747,164
ENGINEERING SERVICES	160,231	144,566	164,265	163,362
BUILDING MAINTENANCE	1,417,229	1,376,893	1,368,128	1,391,783
BUILDING SERVICES	1,014,213	962,157	1,814,460	1,717,270
E & G - FACILITY REMODELING	577,270	876,625	105,070	220,570
E & G UTILITIES	940,600	845,936	993,600	1,011,600
ENVIRONMENTAL HEALTH & SAFETY	104,820	108,724	108,260	108,646
GENERAL SERVICES	307,700	267,854	336,056	281,968
LANDSCAPING & GROUNDS MAINTENANCE	229,630	311,260	229,712	274,041
MAINTENANCE ALLOCATIONS	(1,025,000)	(1,077,384)	(1,800,000)	(1,762,500)
MOTOR POOL	475,804	392,677	245,239	262,909
PEST CONTROL	28,098	10,841	25,992	27,147
POWER PLANT	685,131	705,345	724,918	687,000

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 1998-99</u>	<u>Actual 1998-99</u>	<u>Opening Bdget 1999-00</u>	<u>Recommended 2000-01</u>
COMM. RECYCLING CTR.	-	-	-	23,000
RECYCLING PROGRAM	44,870	46,434	46,047	46,868
UPHOLSTERY SHOP	17,000	11,904	17,000	12,000
WAREHOUSE	-	3,616	-	-
TOTAL ADMIN & FISCAL SERVICES	<u>\$11,240,490</u>	<u>\$10,430,038</u>	<u>\$10,249,479</u>	<u>\$10,482,681</u>
VICE PRESIDENT FOR STUDENT LIFE	\$246,140	\$304,885	\$262,988	\$278,478
CHEERLEADERS	15,669	23,265	15,669	15,669
COUNSELING & HEALTH CENTER	386,031	397,423	406,817	404,221
ADMISSIONS	806,502	681,764	664,829	701,553
FINANCIAL AID	432,388	488,936	511,851	514,017
GRANTS AND SCHOLARSHIPS	2,706,492	2,839,416	2,694,892	2,694,900
GRANTS AND SCHOLARSHIPS - HOUSING	117,400	126,462	117,400	117,400
INSTITUTIONAL WORK-STUDY	314,418	-	314,418	314,418
TUITION WAIVER	770,000	982,735	902,000	1,407,300
MULTICULTURAL STUDENT SERVICES	210,097	175,313	164,290	127,553
PUBLIC SAFETY	598,934	632,030	633,278	730,297
STUDENT ACTIVITIES	610,806	563,495	640,426	585,973
CONFERENCE SERVICES	-	71,733	148,499	155,843
STUDENT DEVELOPMENT	101,667	101,360	104,557	102,753
STUDENT WELLNESS	69,072	68,571	72,024	74,854
SUBTOTAL STUDENT LIFE	<u>\$7,385,616</u>	<u>\$7,457,388</u>	<u>\$7,653,938</u>	<u>\$8,225,229</u>
DIRECTOR OF ATHLETICS	\$339,552	\$333,028	\$301,206	\$260,768
SPORTS INFORMATION DIRECTOR	116,092	130,532	120,333	121,788
TRAINER	102,405	120,232	114,425	115,897
CROSS COUNTRY	120,501	115,943	142,617	146,979
FOOTBALL	440,132	460,005	414,169	377,577
MEN'S BASEBALL	165,265	183,295	172,412	176,639
MEN'S BASKETBALL	341,076	407,600	350,993	366,505
MEN'S GOLF	49,214	58,568	50,664	51,979
TENNIS	111,964	114,566	124,061	127,637
RIFLE	29,577	43,430	31,173	38,296
WOMEN'S BASKETBALL	359,240	369,595	371,780	378,757
WOMEN'S SOCCER	66,790	75,841	89,924	107,475
WOMEN'S SOFTBALL	152,277	153,880	160,024	164,690
WOMEN'S VOLLEYBALL	165,258	163,673	171,709	176,402
SUBTOTAL ATHLETICS	<u>\$2,559,343</u>	<u>\$2,730,188</u>	<u>\$2,615,490</u>	<u>\$2,611,389</u>
TOTAL STUDENT LIFE	<u>\$9,944,959</u>	<u>\$10,187,576</u>	<u>\$10,269,428</u>	<u>\$10,836,618</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 1998-99</u>	<u>Actual 1998-99</u>	<u>Opening Budget 1999-00</u>	<u>Recommended 2000-01</u>
EXEC. VP FOR ACADEMIC AFFAIRS	\$316,836	\$361,446	\$380,868	\$405,850
RETENTION	167,569	336,006	320,991	325,747
FACULTY DEVELOPMENT	24,674	38,942	24,674	58,674
FACULTY SENATE	15,275	15,591	15,122	15,230
INST. PLAN, RESEARCH, & EFF.	199,598	153,637	151,959	153,521
LIBRARY/INSTRUCTIONAL MEDIA	2,275,299	2,244,186	2,387,533	2,424,834
REGISTRAR	337,323	341,333	351,658	335,806
RESEARCH, GRANTS & CONTRACTS	261,484	238,232	283,437	298,838
FACULTY RESEARCH	290,000	114,144	290,000	314,750
SACS 2000	98,605	84,155	108,678	10,000
SUMMER SESSIONS	1,218,168	6,459	1,203,168	1,263,326
UNDIST INSTRUCTIONAL SUPPORT	1,173,673	303,435	1,253,670	958,539
TOTAL ACADEMIC AFFAIRS-VP	\$6,378,504	\$4,237,566	\$6,771,758	\$6,565,115
CAUDILL COLL OF HUMANITIES (DEAN)	\$203,838	\$189,757	\$203,441	\$205,797
ART	612,425	758,894	636,728	645,591
ART GALLERY	6,685	4,164	6,685	6,685
BOARD OF STUDENT PUBLICATIONS	50,031	58,546	50,031	50,073
COMMUNICATIONS	1,309,408	1,440,918	1,366,561	1,334,049
ENGLISH, FOREIGN LANG & PHIL.	1,825,605	2,072,970	1,858,992	1,884,151
WRITING CENTER	-	3,472	-	-
GEOGRAPHY, GOVERNMENT & HISTORY	1,087,690	1,205,489	1,070,189	1,033,164
MUSIC	1,363,565	1,474,842	1,398,626	1,472,697
UNIVERSITY BAND	38,700	41,184	38,700	38,700
TOTAL COLLEGE OF HUMANITIES	\$6,497,947	\$7,250,236	\$6,629,953	\$6,670,907
COLLEGE OF BUSINESS (DEAN)	\$300,259	\$242,806	\$228,634	\$232,096
ACCOUNTING, ECONOMICS & FINANCE	1,092,997	1,233,493	1,329,849	1,353,900
INFORMATION SYSTEMS	811,092	981,835	873,847	1,020,040
MANAGEMENT AND MARKETING	888,099	938,914	967,188	1,004,674
VIRTUAL MBA PROGRAM	-	-	99,593	99,546
CENTER FOR COMM & ECON DEV	50,879	26,570	-	-
CONTINUING ED. & CONF. SERV.	247,516	92,983	-	-
TOTAL COLLEGE OF BUSINESS	\$3,390,842	\$3,516,601	\$3,499,111	\$3,710,256
COLLEGE OF EDUCATION &				
BEHAVIORAL SCIENCES (DEAN)	\$207,758	\$193,479	\$93,521	\$151,211
CLEARINGHOUSE SCHOOL SERVICES	98,447	96,438	97,292	74,443
ELEMENTARY READING AND SPECIAL ED	1,668,897	1,764,339	1,751,443	1,778,428
HPER	883,261	1,026,315	905,061	930,164
INTRAMURALS	110,262	117,633	90,796	83,654
SWIMMING POOL	44,832	47,474	45,095	35,091
UNIV. WELLNESS CENTER	71,024	88,803	183,770	175,288
IN SERVICE TEACHER EDUCATION	40,536	22,798	34,736	34,736
LEADERSHIP AND SECONDARY ED.	921,934	1,137,418	1,030,347	1,020,128
MILITARY SCIENCE	21,062	19,832	20,952	21,037

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 1998-99</u>	<u>Actual 1998-99</u>	<u>Opening Budget 1999-00</u>	<u>Recommended 2000-01</u>
PSYCHOLOGY	720,592	828,150	680,971	738,322
SOCIOLOGY	1,050,180	1,266,522	1,118,803	1,053,786
EDUC. SERVICES UNIT	245,853	237,686	255,325	260,313
TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES	<u>\$6,084,638</u>	<u>\$6,846,887</u>	<u>\$6,308,112</u>	<u>\$6,356,601</u>
COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)	\$364,354	\$350,902	\$511,811	\$665,680
AGRICULTURAL & HUMAN SCIENCES	560,547	622,383	811,613	857,264
VET TECH PROGRAM	314,440	346,138	239,484	244,394
EQUESTRIAN PROGRAM	46,350	55,185	48,793	49,758
UNIVERSITY FARM	229,911	237,828	232,388	233,174
FARM MAINTENANCE	144,618	131,153	148,708	149,419
BIOLOGICAL & ENVIRON. SCIENCES	1,012,964	1,165,083	1,036,883	1,102,730
WATER ANALYSIS LAB	20,008	25,249	20,022	20,008
CST-MULTI MEDIA CENTER	-	2,920	-	-
HUMAN SCIENCES	524,318	550,281	-	-
DIETETICS	-	-	10,525	10,525
INDUST. EDUCATION & TECHNOLOGY	741,365	798,194	774,163	804,410
MATHEMATICAL SCIENCES	1,115,817	1,137,779	1,103,535	1,151,091
NURSING & ALLIED HEALTH-BSN	723,418	652,641	677,706	730,079
NURSING & ALLIED HEALTH-ADN	358,910	374,083	407,178	425,108
RAD TECH PROGRAM	275,327	325,069	294,018	302,735
PHYSICAL SCIENCES	1,217,379	1,233,969	1,263,091	1,292,422
TOTAL COLLEGE OF SCIENCE & TECHNOLOGY	<u>\$7,649,726</u>	<u>\$8,008,857</u>	<u>\$7,579,918</u>	<u>\$8,038,797</u>
INST REG ANL PUB POL	\$0	\$149,289	\$950,000	\$1,110,100
IRAPP SCHOLARSHIPS	-	-	106,550	106,550
CORRECTION, RESEARCH, TRAINING R & D CTR ST, SC, & COM	94,884	28,474	96,895	98,652
		11,886	12,100	12,100
TOTAL INST REG ANL PUB POL	<u>\$94,884</u>	<u>\$189,649</u>	<u>\$1,165,545</u>	<u>\$1,527,402</u>
UNDERGRADUATE PROGRAMS	\$217,634	\$208,639	\$221,331	\$224,257
GRADUATE PROGRAMS	476,448	129,778	554,290	556,285
ACADEMIC SUPPORT & ECC	432,912	493,779	447,920	463,198
ASHLAND EXT. CAMPUS CTR.	143,248	141,256	147,981	147,761
BIG SANDY EXT. CAMPUS CTR	157,419	174,114	163,006	164,193
CONTINUING EDUCATION	-	134,421	173,132	64,570
ENGLISH LANGUAGE CENTER	-	10,380	123,300	169,980
DISTANCE LEARNING EDUCATION	226,310	255,714	251,970	359,355
INTERNATIONAL EDUCATION	2,882	1,886	2,332	37,457
HINDMAN DLS	-	-	121,704	120,368
LEES DLS	35,208	33,849	33,261	33,220
LICKING VALLEY EXT. CAMPUS CTR	138,687	143,134	142,286	144,003
REGIONAL CAMPUS	294,379	179,524	312,814	312,823
WHITESBURG DLS	8,400	8,219	8,400	-

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 1998-99</u>	<u>Actual 1998-99</u>	<u>Opening Budget 1999-00</u>	<u>Recommended 2000-01</u>
CAREER SERVICES	79,470	95,738	81,677	83,006
TESTING CENTER	93,422	103,552	95,806	96,023
AREA HEALTH EDUCATION SYSTEMS	14,645	11,428	14,645	14,645
CRITICAL THINKING CENTER	15,218	14,391	15,557	15,617
HONORS PROGRAM	16,965	29,888	17,394	17,491
TOTAL UNDERGRADUATE & GRADUATE PROGRAMS	<u>\$ 2,353,247</u>	<u>\$ 2,169,690</u>	<u>\$ 2,928,806</u>	<u>\$ 3,024,252</u>
TOTAL ACADEMIC AFFAIRS	<u>\$32,449,788</u>	<u>\$32,219,486</u>	<u>\$34,883,203</u>	<u>\$35,693,330</u>
OTHER				
ACCRUED LEAVE ADJUST	\$0	\$61,387	\$0	\$0
ASHLAND CENTER FACILITY	150,200	147,388	103,400	129,300
BIG SANDY CENTER FACILITY	203,938	139,308	203,938	203,938
LICKING VALLEY CENTER FACILITY	55,331	58,707	63,131	63,131
FACULTY-STAFF BENEFITS	926,523	289,732	979,133	948,586
UNDIS ACAD SUPPORT	-	-	103,800	103,800
UNDIST INSTITUTIONAL SUPPORT	691,008	511,016	859,874	862,717
TOTAL OTHER	<u>\$2,027,000</u>	<u>\$1,207,538</u>	<u>\$2,313,276</u>	<u>\$2,311,472</u>
TOTAL E & G EXPENDITURES	<u>\$58,028,260</u>	<u>\$56,562,900</u>	<u>\$60,088,870</u>	<u>\$61,782,900</u>
TRANSFERS				
EDUC. & GENERAL DEBT SERVICE	\$2,129,000	\$2,123,444	\$2,700,400	\$2,138,500
MANDATORY TRANSFERS	1,200,056	1,068,042	1,281,646	1,422,372
NON-MANDATORY TRANSFERS	637,584	2,317,969	3,092,984	4,525,328
TOTAL TRANSFERS	<u>\$3,966,640</u>	<u>\$5,509,455</u>	<u>\$7,075,030</u>	<u>\$8,086,200</u>
TOTAL E&G EXPENDITURES & TRANSFERS	<u>\$61,994,900</u>	<u>\$62,072,355</u>	<u>\$67,163,900</u>	<u>\$69,869,100</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 1998-99</u>	<u>Actual 1998-99</u>	<u>Opening Budget 1999-00</u>	<u>Recommended 2000-01</u>
AUXILIARY ENTERPRISES				
HOUSING				
RESIDENCE HALL - O&M	\$2,038,050	\$768,831	\$864,576	\$873,708
AUX MAINT & IT ALLOC	-	1,533,700	2,000,000	2,212,500
HOUSING TELECOMM	457,922	380,506	467,021	470,624
RESIDENCE HALL - BLDG SERVICES	704,804	629,368	-	-
ACCRUED LEAVE ADJUSTMENT	-	(11,468)	-	-
STUDENT FAMILY HOUSING - O&M	136,140	122,160	143,890	144,890
STUDENT HOUSING ADMINISTRATION	580,321	594,375	595,859	597,479
HOUSING LAUNDRY	12,000	11,481	12,000	12,000
AUX. FACILITY REMODELING - HOUSING	5,000	757	-	-
TOTAL HOUSING	<u>\$3,934,237</u>	<u>\$4,029,710</u>	<u>\$4,083,346</u>	<u>\$4,311,201</u>
FOOD SERVICES				
VENDING & CONCESSION	\$ 223,892	\$ 218,981	\$ 245,196	\$ 245,491
FOOD SERVICES	59,900	22,127	60,725	45,776
SNACK VENDING	98,518	102,528	100,359	100,335
TOTAL FOOD SERVICES	<u>\$382,310</u>	<u>\$343,636</u>	<u>\$406,280</u>	<u>\$391,602</u>
UNIVERSITY STORE	<u>\$2,551,256</u>	<u>\$2,576,638</u>	<u>\$2,589,089</u>	<u>\$2,641,081</u>
OTHER				
GOLF COURSE	\$ 148,972	\$ 170,745	\$ 160,113	\$ 182,853
UNIVERSITY CENTER BLDG SERVICES	91,802	91,194	97,288	97,663
UNIV CENTER - O & M	93,750	69,079	88,000	89,500
RECREATION ROOM	29,000	13,307	29,000	29,000
TOTAL OTHER	<u>\$363,524</u>	<u>\$344,325</u>	<u>\$374,401</u>	<u>\$399,016</u>
TOTAL AUXILIARY EXPENDITURES	<u>\$7,231,327</u>	<u>\$7,294,309</u>	<u>\$7,453,116</u>	<u>\$7,742,900</u>
TRANSFERS				
HOUSING DEBT SERVICE	\$ 1,815,667	\$ 1,398,682	\$ 2,110,628	\$ 2,222,344
AUXILIARY DEBT SERVICE	120,206	97,406	189,156	38,656
HOUSING TRANSFERS	-	17,700	-	1,411,100
TOTAL TRANSFERS	<u>\$1,935,873</u>	<u>\$1,513,788</u>	<u>\$2,299,784</u>	<u>\$3,672,100</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$9,167,200</u>	<u>\$8,808,097</u>	<u>\$9,752,900</u>	<u>\$11,415,000</u>
TOTAL INSTITUTION	<u>\$71,162,100</u>	<u>\$70,880,452</u>	<u>\$76,916,800</u>	<u>\$81,284,100</u>

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
BOARD OF REGENTS				
Personnel Services	\$0	\$813	\$3,252	\$3,364
Operating Expenditures	4,638	2,086	4,638	4,638
Capital Outlay	-	-	-	-
Total Board of Regents	\$4,638	\$2,899	\$7,890	\$8,002
PRESIDENT				
Personnel Services	\$340,299	\$355,198	\$359,893	\$527,586
Operating Expenditures	31,413	90,131	41,449	65,517
Capital Outlay	-	-	-	-
Total President	\$371,712	\$445,329	\$401,342	\$593,103
AFFIRMATIVE ACTION				
Personnel Services	\$18,225	\$18,058	\$18,771	\$19,147
Operating Expenditures	-	1,628	5,000	5,000
Capital Outlay	-	-	-	-
Total Affirmative Action	\$18,225	\$19,686	\$23,771	\$24,147
AMERICANS DISABILITY ACT				
Personnel Services	\$0	\$0	\$2,000	\$2,000
Operating Expenditures	-	2,174	3,000	3,000
Capital Outlay	-	-	5,000	5,000
Total Amer. Disability Act	\$0	\$2,174	\$10,000	\$10,000
CULTURAL DIVERSITY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	5,816	15,000	15,000
Capital Outlay	-	-	-	-
Total Cultural Diversity	\$0	\$5,816	\$15,000	\$15,000
DEVELOPMENT & ALUMNI RELATIONS				
Personnel Services	\$472,617	518,616	\$545,677	\$386,072
Operating Expenditures	237,721	233,364	157,493	126,668
Capital Outlay	3,596	7,960	846	3,846
Total Development & Alumni Relations	\$713,934	\$759,940	\$704,016	\$516,586

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
COMMUNITY DEVELOPMENT				
Personnel Services	\$83,068	\$69,626	\$59,516	\$59,641
Operating Expenditures	17,306	3,952	4,756	4,772
Capital Outlay	-	-	-	-
Total Community Development	\$100,374	\$73,578	\$64,272	\$64,413
TOTAL PRESIDENT-ADMIN.	\$1,208,883	\$1,309,422	\$1,226,291	\$1,231,251
VP FOR UNIVERSITY RELATIONS				
Personnel Services	\$299,349	\$309,618	\$264,537	\$319,464
Operating Expenditures	37,273	65,482	56,624	72,087
Capital Outlay	-	-	-	-
Total VP for University Relations	\$336,622	\$375,100	\$321,161	\$391,551
MARKETING SUPPORT				
Personnel Services	\$283,194	\$290,288	\$282,800	\$276,461
Operating Expenditures	4,753	(5,355)	(35,927)	(36,448)
Capital Outlay	16,000	21,207	16,000	4,000
Total Marketing Support	\$303,947	\$306,140	\$262,873	\$244,013
UNIVERSITY COMMUNICATIONS				
Personnel Services	\$125,045	\$110,595	\$148,431	\$149,935
Operating Expenditures	32,761	23,566	73,475	91,631
Capital Outlay	-	5,114	-	-
Total University Communications	\$157,806	\$139,275	\$221,906	\$241,566
WMKY RADIO				
Personnel Services	\$297,077	\$277,215	\$280,067	\$294,597
Operating Expenditures	61,688	95,054	61,186	55,821
Capital Outlay	-	16,056	-	-
Total WMKY Radio	\$358,765	\$388,325	\$341,253	\$350,418
TOTAL UNIVERSITY RELATIONS	\$1,157,140	\$1,208,840	\$1,147,193	\$1,227,548

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>VP FOR ADMIN & FISCAL SERVICES</i>				
Personnel Services	\$150,832	\$148,760	\$159,855	\$150,628
Operating Expenditures	23,785	12,495	23,799	23,530
Capital Outlay	-	-	-	-
<i>Total VP for Admin & Fiscal Services</i>	\$174,617	\$161,255	\$183,654	\$174,158
<i>PLANNING & BUDGETS</i>				
Personnel Services	\$155,388	\$149,820	\$195,102	\$215,489
Operating Expenditures	14,336	8,040	14,421	17,799
Capital Outlay	-	1,161	-	-
<i>Total Planning & Budgets</i>	\$169,724	\$159,021	\$209,523	\$233,288
<i>FISCAL SERVICES</i>				
Personnel Services	\$154,987	\$185,418	\$142,402	\$144,769
Operating Expenditures	25,331	9,848	25,335	25,336
Capital Outlay	-	-	-	-
<i>Total Fiscal Services</i>	\$180,318	\$195,266	\$167,737	\$170,105
<i>ACCESS CARD SERVICE</i>				
Personnel Services	\$66,901	\$71,309	\$70,976	\$71,893
Operating Expenditures	11,898	6,514	11,981	11,976
Capital Outlay	2,000	1,350	2,000	2,000
<i>Total Access Card Service</i>	\$80,799	\$79,173	\$84,957	\$85,869
<i>ACCOUNTING & BUDGETARY CONTROL</i>				
Personnel Services	\$502,171	\$493,046	\$592,106	\$596,308
Operating Expenditures	142,208	151,516	142,321	143,315
Capital Outlay	-	-	-	-
<i>Total Accounting & Budgetary Control</i>	\$644,379	\$644,562	\$734,427	\$739,623
<i>PAYROLL</i>				
Personnel Services	\$93,770	\$99,964	\$100,239	\$99,141
Operating Expenditures	9,581	14,881	9,589	9,639
Capital Outlay	-	-	-	-
<i>Total Payroll</i>	\$103,351	\$114,845	\$109,828	\$108,780

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>POST OFFICE</i>				
Personnel Services	\$66,899	\$71,980	\$72,095	\$72,359
Operating Expenditures	27,045	21,748	27,049	27,048
Capital Outlay	450	-	450	450
<i>Total Post Office</i>	\$94,394	\$93,728	\$99,594	\$99,857
<i>SUPPORT SERVICES</i>				
Personnel Services	\$235,959	\$246,471	\$235,306	\$198,026
Operating Expenditures	25,183	28,946	25,213	25,263
Capital Outlay	-	-	-	-
<i>Total Support Services</i>	\$261,142	\$275,417	\$260,519	\$223,289
<i>FOLK ART CENTER</i>				
Personnel Services	\$149,076	\$156,186	\$182,850	\$186,229
Operating Expenditures	15,924	35,327	24,681	26,446
Capital Outlay	-	-	-	-
<i>Total Folk Art Center</i>	\$165,000	\$191,513	\$207,531	\$212,675
<i>HUMAN RESOURCES</i>				
Personnel Services	\$319,134	\$311,384	\$319,417	\$351,621
Operating Expenditures	154,999	156,379	155,842	224,137
Capital Outlay	2,000	2,340	2,000	2,000
<i>Total Human Resources</i>	\$476,133	\$470,103	\$477,259	\$577,758
<i>CHILD CARE CENTER</i>				
Personnel Services	\$0	\$44,018	\$118,868	\$93,333
Operating Expenditures	-	1,655	8,240	17,160
Capital Outlay	-	-	-	-
<i>Total Child Care Center</i>	\$0	\$45,673	\$127,108	\$110,493
<i>INFORMATION TECHNOLOGY</i>				
Personnel Services	\$837,145	\$754,199	\$884,574	\$1,007,123
Operating Expenditures	163,461	225,375	231,615	256,654
Capital Outlay	21,428	25,274	18,728	12,950
<i>Total Information Technology</i>	\$1,022,034	\$1,004,848	\$1,134,917	\$1,276,727

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
ACADEMIC COMPUTING				
Personnel Services	\$399,913	\$364,767	\$385,750	\$372,325
Operating Expenditures	62,301	46,085	66,817	42,197
Capital Outlay	9,000	7,958	9,000	6,000
Total Academic Computing	\$471,214	\$418,810	\$461,567	\$420,522
ACAD COMP - IT ALLOC				
Personnel Services	\$0	\$569,983	\$296,000	\$500,000
Operating Expenditures	740,000	355,531	444,000	300,000
Capital Outlay	-	257,365	-	250,000
Total Acad Comp - IT Alloc	\$740,000	\$1,182,879	\$740,000	\$1,050,000
INFO TECH ALLOCATION				
Personnel Services	\$0	(\$730,629)	(\$334,000)	(\$650,000)
Operating Expenditures	(940,000)	(484,352)	(606,000)	(450,000)
Capital Outlay	-	(424,214)	-	(400,000)
Total Info Tech Allocations	(\$940,000)	(\$1,639,195)	(\$940,000)	(\$1,500,000)
TECHNOLOGY PROJECTS				
Personnel Services	\$40,000	\$5,472	\$6,750	\$6,750
Operating Expenditures	770,140	371,364	214,740	289,036
Capital Outlay	660,990	502,260	305,990	355,990
Total Technology Projects	\$1,471,130	\$879,096	\$527,480	\$651,776
TELECOMMUNICATIONS				
Personnel Services	\$289,723	\$335,612	\$326,462	\$291,739
Operating Expenditures	202,727	133,904	188,561	236,650
Capital Outlay	37,392	28,378	33,392	30,669
Total Telecommunications	\$529,842	\$497,894	\$548,415	\$559,058
INTERNAL AUDITS				
Personnel Services	\$55,697	\$56,094	\$58,517	\$58,577
Operating Expenditures	5,707	4,148	5,709	5,634
Capital Outlay	-	1,161	-	-
Total Internal Audits	\$61,404	\$61,403	\$64,226	\$64,211

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
STAFF CONGRESS				
Personnel Services	\$7,044	\$6,675	\$7,291	\$7,148
Operating Expenditures	4,575	3,251	4,575	4,516
Capital Outlay	-	-	-	-
Total Staff Congress	\$11,619	\$9,926	\$11,866	\$11,664
PHYSICAL PLANT ADMINISTRATION				
Personnel Services	\$283,770	\$300,928	\$340,572	\$421,379
Operating Expenditures	262,024	295,445	319,552	325,785
Capital Outlay	-	-	-	-
Total Physical Plant Administration	\$545,794	\$596,373	\$660,124	\$747,164
ENGINEERING SERVICES				
Personnel Services	\$155,231	\$140,643	\$159,265	\$158,362
Operating Expenditures	5,000	3,923	5,000	5,000
Capital Outlay	-	-	-	-
Total Engineering Services	\$160,231	\$144,566	\$164,265	\$163,362
BUILDING MAINTENANCE				
Personnel Services	\$942,611	\$883,070	\$967,939	\$991,600
Operating Expenditures	474,618	481,118	400,189	400,183
Capital Outlay	-	12,705	-	-
Total Building Maintenance	\$1,417,229	\$1,376,893	\$1,368,128	\$1,391,783
BUILDING SERVICES				
Personnel Services	\$875,095	\$820,603	\$1,565,108	\$1,500,526
Operating Expenditures	119,668	106,087	229,902	197,294
Capital Outlay	19,450	35,467	19,450	19,450
Total Building Services	\$1,014,213	\$962,157	\$1,814,460	\$1,717,270
E & G FACILITY REMODELING				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	577,270	876,625	105,070	220,570
Total E & G Facility Remodeling	\$577,270	\$876,625	\$105,070	\$220,570

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>E & G UTILITIES</i>				
Personnel Services	\$0	\$851	\$0	\$0
Operating Expenditures	940,600	845,085	993,600	1,011,600
Capital Outlay	-	-	-	-
<i>Total E & G Utilities</i>	940,600	845,936	993,600	1,011,600
<i>ENVIRONMENTAL HEALTH & SAFETY</i>				
Personnel Services	\$71,780	\$74,183	\$75,220	\$75,605
Operating Expenditures	33,040	34,541	33,040	33,041
Capital Outlay	-	-	-	-
<i>Total Env. Health & Safety</i>	104,820	108,724	108,260	108,646
<i>GENERAL SERVICES</i>				
Personnel Services	\$245,414	\$246,302	\$253,664	\$239,232
Operating Expenditures	62,286	21,552	82,392	42,736
Capital Outlay	-	-	-	-
<i>Total General Services</i>	307,700	267,854	336,056	281,968
<i>LANDSCAPING & GROUNDS MAINTENANCE</i>				
Personnel Services	\$188,630	\$198,904	\$188,712	\$193,041
Operating Expenditures	31,000	101,741	31,000	38,000
Capital Outlay	10,000	10,615	10,000	43,000
<i>Total Landscaping & Grounds Maint.</i>	229,630	311,260	229,712	274,041
<i>MAINTENANCE ALLOCATIONS</i>				
Personnel Services	\$0	(\$757,000)	(\$1,260,000)	(\$1,420,500)
Operating Expenditures	(1,025,000)	(320,384)	(540,000)	(328,700)
Capital Outlay	-	-	-	(13,300)
<i>Total Maintenance Allocations</i>	(\$1,025,000)	(\$1,077,384)	(\$1,800,000)	(\$1,762,500)
<i>MOTOR POOL</i>				
Personnel Services	\$194,669	\$171,834	\$164,365	\$174,039
Operating Expenditures	30,135	(9,270)	29,874	29,870
Capital Outlay	251,000	230,113	51,000	59,000
<i>Total Motor Pool</i>	475,804	392,677	245,239	262,909

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
PEST CONTROL				
Personnel Services	\$24,098	\$6,863	\$21,992	\$23,147
Operating Expenditures	4,000	3,978	4,000	4,000
Capital Outlay	-	-	-	-
Total Pest Control	\$28,098	\$10,841	\$25,992	\$27,147
POWER PLANT				
Personnel Services	\$409,521	\$430,388	\$449,300	\$416,430
Operating Expenditures	275,610	274,957	275,618	270,570
Capital Outlay	-	-	-	-
Total Power Plant	\$685,131	\$705,345	\$724,918	\$687,000
COMM. RECYCLING CTR.				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	23,000
Capital Outlay	-	-	-	-
Total Comm. Recycling Ctr.	\$0	\$0	\$0	\$23,000
RECYCLING PROGRAM				
Personnel Services	\$39,750	\$41,364	\$40,927	\$41,748
Operating Expenditures	5,120	5,070	5,120	5,120
Capital Outlay	-	-	-	-
Total Recycling Program	\$44,870	\$46,434	\$46,047	\$46,868
UPHOLSTERY SHOP				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	17,000	11,904	17,000	12,000
Capital Outlay	-	-	-	-
Total Upholstery Shop	\$17,000	\$11,904	\$17,000	\$12,000
WAREHOUSE				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	3,616	-	-
Capital Outlay	-	-	-	-
Total Warehouse	\$0	\$3,616	\$0	\$0
TOTAL PHYSICAL PLANT	\$5,523,390	\$5,583,821	\$5,038,871	\$5,212,828
TOTAL ADMIN & FISCAL SERVICES	\$11,240,490	\$10,430,038	\$10,249,479	\$10,482,681

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>VICE PRESIDENT FOR STUDENT LIFE</i>				
Personnel Services	\$216,850	\$286,721	\$233,688	\$249,138
Operating Expenditures	29,290	18,164	29,300	29,340
Capital Outlay	-	-	-	-
<i>Total V.P. for Student Life</i>	\$246,140	\$304,885	\$262,988	\$278,478
<i>CHEERLEADERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	15,669	23,265	15,669	15,669
Capital Outlay	-	-	-	-
<i>Total Cheerleaders</i>	\$15,669	\$23,265	\$15,669	\$15,669
<i>COUNSELING & HEALTH CENTER</i>				
Personnel Services	\$358,258	\$368,091	\$371,768	\$370,426
Operating Expenditures	27,773	29,332	35,049	33,795
Capital Outlay	-	-	-	-
<i>Total Counseling & Health Center</i>	\$386,031	\$397,423	\$406,817	\$404,221
<i>ADMISSIONS</i>				
Personnel Services	\$510,089	\$422,120	\$396,130	\$401,763
Operating Expenditures	291,413	256,528	264,949	297,140
Capital Outlay	5,000	3,116	3,750	2,650
<i>Total Admissions</i>	\$806,502	\$681,764	\$664,829	\$701,553
<i>FINANCIAL AID</i>				
Personnel Services	\$381,389	\$426,932	\$472,739	\$474,105
Operating Expenditures	39,399	55,511	38,862	39,662
Capital Outlay	11,600	6,493	250	250
<i>Total Financial Aid</i>	\$432,388	\$488,936	\$511,851	\$514,017
<i>GRANTS AND SCHOLARSHIPS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	2,706,492	2,839,416	2,694,892	2,694,900
Capital Outlay	-	-	-	-
<i>Total Grants and Scholarships</i>	\$2,706,492	\$2,839,416	\$2,694,892	\$2,694,900

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>GRANTS AND SCHOLARSHIPS - HOUSING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	117,400	126,462	117,400	117,400
Capital Outlay	-	-	-	-
<i>Total Grants & Scholarships - Housing</i>	\$117,400	\$126,462	\$117,400	\$117,400
<i>INSTITUTIONAL WORK-STUDY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	314,418	-	314,418	314,418
Capital Outlay	-	-	-	-
<i>Total Institutional Work-Study</i>	\$314,418	\$0	\$314,418	\$314,418
<i>TUITION WAIVER</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	770,000	982,735	902,000	1,407,300
Capital Outlay	-	-	-	-
<i>Total Tuition Waiver</i>	\$770,000	\$982,735	\$902,000	\$1,407,300
<i>MULTICULTURAL STUDENT SERVICES</i>				
Personnel Services	\$183,967	\$142,320	\$138,700	\$101,931
Operating Expenditures	26,130	32,343	25,590	25,622
Capital Outlay	-	650	-	-
<i>Total Multicultural Student Services</i>	\$210,097	\$175,313	\$164,290	\$127,553
<i>PUBLIC SAFETY</i>				
Personnel Services	\$532,306	\$551,379	\$563,486	\$619,407
Operating Expenditures	65,628	72,665	68,792	78,790
Capital Outlay	1,000	7,986	1,000	32,100
<i>Total Public Safety</i>	\$598,934	\$632,030	\$633,278	\$730,297
<i>STUDENT ACTIVITIES</i>				
Personnel Services	\$253,763	\$289,452	\$254,294	\$176,771
Operating Expenditures	357,043	270,436	384,632	407,702
Capital Outlay	-	3,607	1,500	1,500
<i>Total Student Activities</i>	\$610,806	\$563,495	\$640,426	\$585,973

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
CONFERENCE SERVICES				
Personnel Services	\$0	\$70,844	\$132,523	\$139,903
Operating Expenditures	-	889	13,976	13,940
Capital Outlay	-	-	2,000	2,000
Total Conference Services	\$0	\$71,733	\$148,499	\$155,843
STUDENT DEVELOPMENT				
Personnel Services	\$83,674	\$88,996	\$87,560	\$85,704
Operating Expenditures	17,993	10,057	16,997	17,049
Capital Outlay	-	2,307	-	-
Total Student Development	\$101,667	\$101,360	\$104,557	\$102,753
STUDENT WELLNESS				
Personnel Services	\$61,347	\$60,553	\$63,299	\$66,126
Operating Expenditures	7,725	8,018	8,725	8,728
Capital Outlay	-	-	-	-
Total Student Wellness	\$69,072	\$68,571	\$72,024	\$74,854
SUBTOTAL STUDENT LIFE	\$7,385,616	\$7,457,388	\$7,653,938	\$8,225,229
DIRECTOR OF ATHLETICS				
Personnel Services	\$243,373	\$209,160	\$202,434	\$161,924
Operating Expenditures	96,179	123,868	98,772	98,844
Capital Outlay	-	-	-	-
Total Director of Athletics	\$339,552	\$333,028	\$301,206	\$260,768
SPORTS INFORMATION DIRECTOR				
Personnel Services	\$92,883	\$97,629	\$96,562	\$97,986
Operating Expenditures	23,209	32,903	23,771	23,802
Capital Outlay	-	-	-	-
Total Sports Information	\$116,092	\$130,532	\$120,333	\$121,788
TRAINER				
Personnel Services	\$72,983	\$89,054	\$85,743	\$87,218
Operating Expenditures	29,422	29,252	28,682	28,679
Capital Outlay	-	1,926	-	-
Total Trainer	\$102,405	\$120,232	\$114,425	\$115,897

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>CROSS COUNTRY</i>				
Personnel Services	\$21,194	\$22,079	\$24,938	\$25,171
Operating Expenditures	99,307	93,864	117,679	121,808
Capital Outlay	-	-	-	-
<i>Total Cross Country</i>	\$120,501	\$115,943	\$142,617	\$146,979
<i>FOOTBALL</i>				
Personnel Services	\$283,921	\$262,045	\$299,688	\$305,098
Operating Expenditures	151,211	197,960	109,481	67,479
Capital Outlay	5,000	-	5,000	5,000
<i>Total Football</i>	\$440,132	\$460,005	\$414,169	\$377,577
<i>MEN'S BASEBALL</i>				
Personnel Services	\$58,965	\$55,563	\$64,408	\$65,300
Operating Expenditures	102,300	127,732	108,004	111,339
Capital Outlay	4,000	-	-	-
<i>Total Men's Baseball</i>	\$165,265	\$183,295	\$172,412	\$176,639
<i>MEN'S BASKETBALL</i>				
Personnel Services	\$181,798	\$204,958	\$186,993	\$198,114
Operating Expenditures	159,278	202,642	164,000	168,391
Capital Outlay	-	-	-	-
<i>Total Men's Basketball</i>	\$341,076	\$407,600	\$350,993	\$366,505
<i>MEN'S GOLF</i>				
Personnel Services	\$8,519	\$7,963	\$8,689	\$8,804
Operating Expenditures	40,695	50,605	41,975	43,175
Capital Outlay	-	-	-	-
<i>Total Men's Golf</i>	\$49,214	\$58,568	\$50,664	\$51,979
<i>TENNIS</i>				
Personnel Services	\$33,675	\$32,642	\$34,366	\$35,038
Operating Expenditures	78,289	81,924	89,695	92,599
Capital Outlay	-	-	-	-
<i>Total Tennis</i>	\$111,964	\$114,566	\$124,061	\$127,637

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
RIFLE				
Personnel Services	\$5,596	\$7,848	\$5,708	\$5,783
Operating Expenditures	20,981	20,335	23,015	30,063
Capital Outlay	3,000	15,247	2,450	2,450
Total Rifle	\$29,577	\$43,430	\$31,173	\$38,296
WOMEN'S BASKETBALL				
Personnel Services	\$178,488	\$181,802	\$186,120	\$188,041
Operating Expenditures	180,752	186,599	185,660	190,716
Capital Outlay	-	1,194	-	-
Total Women's Basketball	\$359,240	\$369,595	\$371,780	\$378,757
WOMEN'S SOCCER				
Personnel Services	\$32,263	\$32,386	\$33,826	\$41,511
Operating Expenditures	34,527	43,455	56,098	65,964
Capital Outlay	-	-	-	-
Total Women's Soccer	\$66,790	\$75,841	\$89,924	\$107,475
WOMEN'S SOFTBALL				
Personnel Services	\$46,123	\$45,153	\$51,270	\$52,636
Operating Expenditures	102,154	108,727	108,754	112,054
Capital Outlay	4,000	-	-	-
Total Women's Softball	\$152,277	\$153,880	\$160,024	\$164,690
WOMEN'S VOLLEYBALL				
Personnel Services	\$42,192	\$41,226	\$44,199	\$44,908
Operating Expenditures	123,066	122,447	127,510	131,494
Capital Outlay	-	-	-	-
Total Women's Volleyball	\$165,258	\$163,673	\$171,709	\$176,402
SUBTOTAL ATHLETICS	\$2,559,343	\$2,730,188	\$2,615,490	\$2,611,389
TOTAL STUDENT LIFE	\$9,944,959	\$10,187,576	\$10,269,428	\$10,836,618

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>EXEC. VP FOR ACADEMIC AFFAIRS</i>				
Personnel Services	\$213,714	\$255,610	\$283,236	\$288,014
Operating Expenditures	103,122	105,836	97,632	117,836
Capital Outlay	-	-	-	-
<i>Total Exec. VP for Academic Affairs</i>	\$316,836	\$361,446	\$380,868	\$405,850
<i>RETENTION</i>				
Personnel Services	\$151,519	\$291,530	\$284,466	\$289,061
Operating Expenditures	16,050	35,580	36,525	36,686
Capital Outlay	-	8,896	-	-
<i>Total Retention</i>	\$167,569	\$336,006	\$320,991	\$325,747
<i>FACULTY DEVELOPMENT</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	24,674	38,942	24,674	58,674
Capital Outlay	-	-	-	-
<i>Total Faculty Development</i>	\$24,674	\$38,942	\$24,674	\$58,674
<i>FACULTY SENATE</i>				
Personnel Services	\$11,723	\$12,123	\$12,114	\$12,155
Operating Expenditures	3,552	2,838	3,008	3,075
Capital Outlay	-	630	-	-
<i>Total Faculty Senate</i>	\$15,275	\$15,591	\$15,122	\$15,230
<i>INST. PLAN, RESEARCH, & EFF.</i>				
Personnel Services	\$180,210	\$134,700	\$132,338	\$134,461
Operating Expenditures	19,388	14,942	19,621	19,060
Capital Outlay	-	3,995	-	-
<i>Total Inst. Plan, Research, & Eff.</i>	\$199,598	\$153,637	\$151,959	\$153,521
<i>LIBRARY/INSTRUCTIONAL MEDIA</i>				
Personnel Services	\$1,412,255	\$1,383,753	\$1,420,329	\$1,394,458
Operating Expenditures	159,306	152,822	160,016	160,741
Capital Outlay	703,738	707,611	807,188	869,635
<i>Total Library & Instr. Media</i>	\$2,275,299	\$2,244,186	\$2,387,533	\$2,424,834

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
REGISTRAR				
Personnel Services	\$298,542	\$303,076	\$312,853	\$297,680
Operating Expenditures	38,781	38,257	38,805	38,126
Capital Outlay	-	-	-	-
Total Registrar	\$337,323	\$341,333	\$351,658	\$335,806
RESEARCH, GRANTS & CONTRACTS				
Personnel Services	\$234,743	\$211,500	\$256,680	\$272,007
Operating Expenditures	26,741	26,732	26,757	26,831
Capital Outlay	-	-	-	-
Total Research, Grants & Contracts	\$261,484	\$238,232	\$283,437	\$298,838
FACULTY RESEARCH				
Personnel Services	\$0	\$3,273	\$0	\$0
Operating Expenditures	290,000	105,511	290,000	314,750
Capital Outlay	-	5,360	-	-
Total Faculty Research	\$290,000	\$114,144	\$290,000	\$314,750
SACS 2000				
Personnel Services	\$70,105	\$67,273	\$64,894	\$0
Operating Expenditures	25,500	13,480	43,784	10,000
Capital Outlay	3,000	3,402	-	-
Total SACS 2000	\$98,605	\$84,155	\$108,678	\$10,000
SUMMER SESSIONS				
Personnel Services	\$1,218,168	\$6,459	\$1,203,168	\$1,263,326
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total Summer Sessions	\$1,218,168	\$6,459	\$1,203,168	\$1,263,326
UNDIST INSTRUCTIONAL SUPPORT				
Personnel Services	\$1,126,795	\$269,678	\$1,221,798	\$943,539
Operating Expenditures	46,878	33,757	16,872	15,000
Capital Outlay	-	-	15,000	-
Total Undist Instructional Support	\$1,173,673	\$303,435	\$1,253,670	\$958,539
TOTAL ACADEMIC AFFAIRS-VP	\$6,378,504	\$4,237,566	\$6,771,758	\$6,565,115

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
CAUDILL COLL OF HUMANITIES (DEAN)				
Personnel Services	\$162,763	\$161,104	\$163,454	\$165,714
Operating Expenditures	41,075	28,653	39,987	40,083
Capital Outlay	-	-	-	-
Total Caudill Coll of Humanities (Dean)	\$203,838	\$189,757	\$203,441	\$205,797
ART				
Personnel Services	\$584,777	\$690,285	\$609,040	\$618,414
Operating Expenditures	27,648	54,395	27,688	27,177
Capital Outlay	-	14,214	-	-
Total Art	\$612,425	\$758,894	\$636,728	\$645,591
ART GALLERY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	6,685	4,164	6,685	6,685
Capital Outlay	-	-	-	-
Total Art Gallery	\$6,685	\$4,164	\$6,685	\$6,685
BOARD OF STUDENT PUBLICATIONS				
Personnel Services	\$4,733	\$17,165	\$4,733	\$4,733
Operating Expenditures	37,298	33,488	37,298	37,340
Capital Outlay	8,000	7,893	8,000	8,000
Total Board of Student Publications	\$50,031	\$58,546	\$50,031	\$50,073
COMMUNICATIONS				
Personnel Services	\$1,252,545	\$1,357,338	\$1,304,120	\$1,271,627
Operating Expenditures	56,863	83,040	62,441	62,422
Capital Outlay	-	540	-	-
Total Communications	\$1,309,408	\$1,440,918	\$1,366,561	\$1,334,049
ENGLISH, FOREIGN LANG & PHIL.				
Personnel Services	\$1,790,078	\$2,026,699	\$1,823,913	\$1,849,673
Operating Expenditures	35,527	38,101	35,079	34,478
Capital Outlay	-	8,170	-	-
Total Eng., For. Lang. & Phil.	\$1,825,605	\$2,072,970	\$1,858,992	\$1,884,151

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
WRITING CENTER				
Personnel Services	\$0	\$2,480	\$0	\$0
Operating Expenditures	-	992	-	-
Capital Outlay	-	-	-	-
Total Writing Center	\$0	\$3,472	\$0	\$0
GEOGRAPHY, GOVERNMENT & HISTORY				
Personnel Services	\$1,063,361	\$1,169,533	\$1,045,733	\$1,008,721
Operating Expenditures	24,329	30,064	24,456	24,443
Capital Outlay	-	5,892	-	-
Total Geography, Gov. & History	\$1,087,690	\$1,205,489	\$1,070,189	\$1,033,164
MUSIC				
Personnel Services	\$1,310,360	\$1,407,237	\$1,343,349	\$1,419,025
Operating Expenditures	53,205	51,951	55,277	53,672
Capital Outlay	-	15,654	-	-
Total Music	\$1,363,565	\$1,474,842	\$1,398,626	\$1,472,697
UNIVERSITY BAND				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	38,700	41,184	38,700	38,700
Capital Outlay	-	-	-	-
Total University Band	\$38,700	\$41,184	\$38,700	\$38,700
TOTAL COLLEGE OF HUMANITIES	\$6,497,947	\$7,250,236	\$6,629,953	\$6,670,907
COLLEGE OF BUSINESS (DEAN)				
Personnel Services	\$232,722	\$149,840	\$161,087	\$164,416
Operating Expenditures	67,537	80,552	67,547	67,680
Capital Outlay	-	12,414	-	-
Total College of Business (Dean)	\$300,259	\$242,806	\$228,634	\$232,096
ACCOUNTING, ECONOMICS & FINANCE				
Personnel Services	\$1,078,807	\$1,216,643	\$1,315,552	\$1,339,629
Operating Expenditures	14,190	16,850	14,297	14,271
Capital Outlay	-	-	-	-
Total Accounting, Economics & Finance	\$1,092,997	\$1,233,493	\$1,329,849	\$1,353,900

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>INFORMATION SYSTEMS</i>				
Personnel Services	\$797,088	\$958,124	\$859,809	\$1,005,950
Operating Expenditures	14,004	23,711	14,038	14,090
Capital Outlay	-	-	-	-
<i>Total Information Systems</i>	\$811,092	\$981,835	\$873,847	\$1,020,040
<i>MANAGEMENT AND MARKETING</i>				
Personnel Services	\$875,969	\$923,208	\$955,024	\$992,609
Operating Expenditures	12,130	15,023	12,164	12,065
Capital Outlay	-	683	-	-
<i>Total Management and Marketing</i>	\$888,099	\$938,914	\$967,188	\$1,004,674
<i>VIRTUAL MBA PROGRAM</i>				
Personnel Services	\$0	\$0	\$79,893	\$80,946
Operating Expenditures	-	-	16,800	16,800
Capital Outlay	-	-	2,900	1,800
<i>Total Virtual MBA Program</i>	\$0	\$0	\$99,593	\$99,546
<i>CENTER FOR COMM & ECON DEV</i>				
Personnel Services	\$50,222	\$22,847	\$0	\$0
Operating Expenditures	657	1,138	-	-
Capital Outlay	-	2,585	-	-
<i>Total Ctr for Comm & Econ Dev</i>	\$50,879	\$26,570	\$0	\$0
<i>CONTINUING ED. & CONF. SERV.</i>				
Personnel Services	\$181,285	\$78,140	\$0	\$0
Operating Expenditures	66,231	13,420	-	-
Capital Outlay	-	1,423	-	-
<i>Total Continuing Ed. & Conf. Serv.</i>	\$247,516	\$92,983	\$0	\$0
<i>TOTAL COLLEGE OF BUSINESS</i>	\$3,390,842	\$3,516,601	\$3,499,111	\$3,710,256
<i>COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES (DEAN)</i>				
Personnel Services	\$154,965	\$160,686	\$43,216	\$100,905
Operating Expenditures	52,793	32,793	50,305	50,306
Capital Outlay	-	-	-	-
<i>Total Educ. & Behavioral Sci. (Dean)</i>	\$207,758	\$193,479	\$93,521	\$151,211

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>CLEARINGHOUSE SCHOOL SERVICES</i>				
Personnel Services	\$87,997	\$88,036	\$90,642	\$67,780
Operating Expenditures	10,450	7,772	6,650	6,663
Capital Outlay	-	630	-	-
<i>Total Clearinghouse School Services</i>	\$98,447	\$96,438	\$97,292	\$74,443
<i>ELEMENTARY READING & SPECIAL ED</i>				
Personnel Services	\$1,637,584	\$1,719,068	\$1,719,232	\$1,746,203
Operating Expenditures	31,313	39,379	32,211	32,225
Capital Outlay	-	5,892	-	-
<i>Total Elementary Reading & Special Ed</i>	\$1,668,897	\$1,764,339	\$1,751,443	\$1,778,428
<i>HPER</i>				
Personnel Services	\$812,766	\$988,264	\$868,357	\$889,506
Operating Expenditures	70,495	26,318	36,704	37,058
Capital Outlay	-	11,733	-	3,600
<i>Total HPER</i>	\$883,261	\$1,026,315	\$905,061	\$930,164
<i>INTRAMURALS</i>				
Personnel Services	\$99,824	\$104,071	\$80,346	\$73,216
Operating Expenditures	10,438	11,481	10,450	10,438
Capital Outlay	-	2,081	-	-
<i>Total Intramurals</i>	\$110,262	\$117,633	\$90,796	\$83,654
<i>SWIMMING POOL</i>				
Personnel Services	\$38,062	\$43,558	\$38,875	\$28,871
Operating Expenditures	6,270	3,916	5,720	5,720
Capital Outlay	500	-	500	500
<i>Total Swimming Pool</i>	\$44,832	\$47,474	\$45,095	\$35,091
<i>UNIV. WELLNESS CENTER</i>				
Personnel Services	\$65,219	\$73,181	\$153,130	\$149,084
Operating Expenditures	4,805	14,278	19,640	25,204
Capital Outlay	1,000	1,344	11,000	1,000
<i>Total Univ. Wellness Center</i>	\$71,024	\$88,803	\$183,770	\$175,288

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>IN SERVICE TEACHER EDUCATION</i>				
Personnel Services	\$35,200	\$16,585	\$29,700	\$15,000
Operating Expenditures	5,336	4,750	5,036	19,736
Capital Outlay	-	1,463	-	-
<i>Total In Service Teacher Education</i>	\$40,536	\$22,798	\$34,736	\$34,736
<i>LEADERSHIP AND SECONDARY ED.</i>				
Personnel Services	\$899,994	\$1,114,191	\$1,009,036	\$994,308
Operating Expenditures	21,940	23,227	21,311	25,820
Capital Outlay	-	-	-	-
<i>Total Leadership and Secondary Ed.</i>	\$921,934	\$1,137,418	\$1,030,347	\$1,020,128
<i>MILITARY SCIENCE</i>				
Personnel Services	\$11,262	\$10,051	\$11,674	\$14,503
Operating Expenditures	9,800	9,781	9,278	6,534
Capital Outlay	-	-	-	-
<i>Total Military Science</i>	\$21,062	\$19,832	\$20,952	\$21,037
<i>PSYCHOLOGY</i>				
Personnel Services	\$708,355	\$801,382	\$668,621	\$725,900
Operating Expenditures	12,237	25,169	12,350	12,422
Capital Outlay	-	1,599	-	-
<i>Total Psychology</i>	\$720,592	\$828,150	\$680,971	\$738,322
<i>SOCIOLOGY</i>				
Personnel Services	\$1,030,855	\$1,230,595	\$1,099,432	\$1,034,423
Operating Expenditures	19,325	30,035	19,371	19,363
Capital Outlay	-	5,892	-	-
<i>Total Sociology</i>	\$1,050,180	\$1,266,522	\$1,118,803	\$1,053,786
<i>EDUC. SERVICES UNIT</i>				
Personnel Services	\$176,454	\$178,472	\$185,914	\$190,845
Operating Expenditures	69,399	59,214	69,411	69,468
Capital Outlay	-	-	-	-
<i>Total Educ. Services Unit</i>	\$245,853	\$237,686	\$255,325	\$260,313
<i>TOTAL COLLEGE OF EDUCATION & BEHAVIORAL SCIENCES</i>				
	\$6,084,638	\$6,846,887	\$6,308,112	\$6,356,601

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>COLLEGE OF SCIENCE & TECH. (DEAN)</i>				
Personnel Services	\$266,611	\$246,741	\$379,068	\$350,407
Operating Expenditures	97,743	96,265	132,743	140,273
Capital Outlay	-	7,896	-	175,000
<i>Total College of Science & Tech. (Dean)</i>	\$364,354	\$350,902	\$511,811	\$665,680
<i>AGRICULTURAL & HUMAN SCIENCES</i>				
Personnel Services	\$540,688	\$595,247	\$787,892	\$802,589
Operating Expenditures	19,859	27,136	23,721	54,675
Capital Outlay	-	-	-	-
<i>Total Agricultural & Human Sciences</i>	\$560,547	\$622,383	\$811,613	\$857,264
<i>VET TECH PROGRAM</i>				
Personnel Services	\$191,727	\$221,390	\$217,249	\$221,597
Operating Expenditures	22,713	45,784	22,235	22,797
Capital Outlay	100,000	78,964	-	-
<i>Total Vet Tech Program</i>	\$314,440	\$346,138	\$239,484	\$244,394
<i>EQUESTRIAN PROGRAM</i>				
Personnel Services	\$16,855	\$17,186	\$19,298	\$19,463
Operating Expenditures	29,495	37,999	29,495	30,295
Capital Outlay	-	-	-	-
<i>Total Equestrian Program</i>	\$46,350	\$55,185	\$48,793	\$49,758
<i>UNIVERSITY FARM</i>				
Personnel Services	\$138,504	\$137,732	\$140,981	\$141,767
Operating Expenditures	91,407	100,096	91,407	91,407
Capital Outlay	-	-	-	-
<i>Total University Farm</i>	\$229,911	\$237,828	\$232,388	\$233,174
<i>FARM MAINTENANCE</i>				
Personnel Services	\$40,349	\$40,963	\$44,439	\$44,754
Operating Expenditures	104,269	90,190	104,269	104,665
Capital Outlay	-	-	-	-
<i>Total Farm Maintenance</i>	\$144,618	\$131,153	\$148,708	\$149,419

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>BIOLOGICAL & ENVIRON. SCIENCES</i>				
Personnel Services	\$971,577	\$1,121,045	\$995,458	\$1,051,829
Operating Expenditures	41,387	44,038	41,425	50,901
Capital Outlay	-	-	-	-
<i>Total Bio. & Environ. Sciences</i>	\$1,012,964	\$1,165,083	\$1,036,883	\$1,102,730
<i>WATER ANALYSIS LAB</i>				
Personnel Services	\$5,339	\$8,021	\$5,339	\$5,339
Operating Expenditures	14,669	17,228	14,683	14,669
Capital Outlay	-	-	-	-
<i>Total Water Analysis Lab</i>	\$20,008	\$25,249	\$20,022	\$20,008
<i>CST-MULTI MEDIA CENTER</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	2,920	-	-
Capital Outlay	-	-	-	-
<i>Total CST-Multi Media Center</i>	\$0	\$2,920	\$0	\$0
<i>HUMAN SCIENCES</i>				
Personnel Services	\$474,075	\$498,579	\$0	\$0
Operating Expenditures	50,243	51,702	-	-
Capital Outlay	-	-	-	-
<i>Total Human Sciences</i>	\$524,318	\$550,281	\$0	\$0
<i>DIETETICS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	10,525	10,525
Capital Outlay	-	-	-	-
<i>Total Dietetics</i>	\$0	\$0	\$10,525	\$10,525
<i>INDUST. EDUCATION & TECHNOLOGY</i>				
Personnel Services	\$696,255	\$756,994	\$729,013	\$759,277
Operating Expenditures	45,110	41,200	45,150	45,133
Capital Outlay	-	-	-	-
<i>Total Indust. Education & Tech.</i>	\$741,365	\$798,194	\$774,163	\$804,410

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
MATHEMATICAL SCIENCES				
Personnel Services	\$1,094,296	\$1,114,561	\$1,081,972	\$1,116,550
Operating Expenditures	21,521	23,218	21,563	21,541
Capital Outlay	-	-	-	13,000
Total Mathematical Sciences	\$1,115,817	\$1,137,779	\$1,103,535	\$1,151,091
NURSING & ALLIED HEALTH-BSN				
Personnel Services	\$689,346	\$597,597	\$643,592	\$695,870
Operating Expenditures	34,072	48,621	34,114	34,209
Capital Outlay	-	6,423	-	-
Total Nursing & Allied Hlth-BSN	\$723,418	\$652,641	\$677,706	\$730,079
NURSING & ALLIED HEALTH-ADN				
Personnel Services	\$344,970	\$354,118	\$393,220	\$411,161
Operating Expenditures	13,940	19,965	13,958	13,947
Capital Outlay	-	-	-	-
Total Nursing & Allied Hlth-ADN	\$358,910	\$374,083	\$407,178	\$425,108
RAD TECH PROGRAM				
Personnel Services	\$265,990	\$313,462	\$284,671	\$293,393
Operating Expenditures	9,337	11,607	9,347	9,342
Capital Outlay	-	-	-	-
Total Rad Tech Program	\$275,327	\$325,069	\$294,018	\$302,735
PHYSICAL SCIENCES				
Personnel Services	\$1,172,521	\$1,184,753	\$1,218,187	\$1,247,536
Operating Expenditures	44,858	47,865	44,904	44,886
Capital Outlay	-	1,351	-	-
Total Physical Sciences	\$1,217,379	\$1,233,969	\$1,263,091	\$1,292,422
TOTAL COLLEGE OF SCIENCE & TECHNOLOGY				
	\$7,649,726	\$8,008,857	\$7,579,918	\$8,038,797
INST REG ANL PUB POL				
Personnel Services	\$0	\$137,422	\$734,050	\$888,162
Operating Expenditures	-	10,359	111,100	121,938
Capital Outlay	-	1,508	104,850	100,000
Total Inst Reg Anl Pub Pol	\$0	\$149,289	\$950,000	\$1,110,100

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>IRAPP SCHOLARSHIPS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Grants,Loans,Benefits	-	-	106,550	106,550
Capital Outlay	-	-	-	-
<i>Total IRAPP Scholarships</i>	\$0	\$0	\$106,550	\$106,550
<i>CORRECTION, RESEARCH, TRAINING</i>				
Personnel Services	\$83,613	\$15,838	\$85,470	\$87,230
Operating Expenditures	5,271	12,236	5,425	5,422
Capital Outlay	6,000	400	6,000	6,000
<i>Total Correction, Research, Training</i>	\$94,884	\$28,474	\$96,895	\$98,652
<i>R & D CTR ST, SC, COM</i>				
Personnel Services	\$0	\$0	\$5,500	\$5,500
Operating Expenditures	-	3,928	6,300	6,300
Capital Outlay	-	7,958	300	300
<i>Total R & D Ctr St, Sc, Com</i>	\$0	\$11,886	\$12,100	\$12,100
<i>TOTAL INST REG ANL POL PUB</i>	\$94,884	\$189,649	\$1,165,545	\$1,327,402
<i>UNDERGRADUATE PROGRAMS</i>				
Personnel Services	\$166,873	\$157,464	\$171,112	\$173,927
Operating Expenditures	50,761	49,369	50,219	50,330
Capital Outlay	-	1,806	-	-
<i>Total Undergraduate Programs</i>	\$217,634	\$208,639	\$221,331	\$224,257
<i>GRADUATE PROGRAMS</i>				
Personnel Services	\$459,981	\$115,538	\$537,811	\$539,642
Operating Expenditures	16,467	13,253	16,479	16,643
Capital Outlay	-	987	-	-
<i>Total Graduate Programs</i>	\$476,448	\$129,778	\$554,290	\$556,285
<i>ACADEMIC SUPPORT & ECC</i>				
Personnel Services	\$414,785	\$435,792	\$429,307	\$444,575
Operating Expenditures	18,127	44,038	18,613	18,623
Capital Outlay	-	13,949	-	-
<i>Total Academic Support & ECC</i>	\$432,912	\$493,779	\$447,920	\$463,198

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>ASHLAND EXT. CAMPUS CTR.</i>				
Personnel Services	\$113,396	\$109,897	\$118,348	\$119,048
Operating Expenditures	29,852	25,467	29,633	28,713
Capital Outlay	-	5,892	-	-
<i>Total Ashland Ext Camp Ctr</i>	\$143,248	\$141,256	\$147,981	\$147,761
<i>BIG SANDY EXT CAMPUS CTR</i>				
Personnel Services	\$119,408	\$127,685	\$124,995	\$128,116
Operating Expenditures	38,011	40,537	38,011	36,077
Capital Outlay	-	5,892	-	-
<i>Total Big Sandy Ext. Campus Ctr.</i>	\$157,419	\$174,114	\$163,006	\$164,193
<i>CONTINUING EDUCATION</i>				
Personnel Services	\$0	\$103,254	\$114,391	\$49,043
Operating Expenditures	-	30,521	58,741	15,527
Capital Outlay	-	646	-	-
<i>Total Continuing Education</i>	\$0	\$134,421	\$173,132	\$64,570
<i>ENGLISH LANGUAGE CENTER</i>				
Personnel Services	\$0	\$8,178	\$97,275	\$149,739
Operating Expenditures	-	2,202	21,725	20,241
Capital Outlay	-	-	4,300	-
<i>Total English Language Center</i>	\$0	\$10,380	\$123,300	\$169,980
<i>DISTANCE LEARNING EDUCATION</i>				
Personnel Services	\$191,234	\$222,221	\$218,520	\$310,892
Operating Expenditures	35,076	25,948	33,450	48,463
Capital Outlay	-	7,545	-	-
<i>Total Distance Learning Education</i>	\$226,310	\$255,714	\$251,970	\$359,355
<i>INTERNATIONAL EDUCATION</i>				
Personnel Services	\$0	\$0	\$0	\$35,675
Operating Expenditures	2,882	1,886	2,332	1,782
Capital Outlay	-	-	-	-
<i>Total International Education</i>	\$2,882	\$1,886	\$2,332	\$37,457

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>HINDMAN DLS</i>				
Personnel Services	\$0	\$0	\$98,684	\$97,528
Operating Expenditures	-	-	21,330	21,150
Capital Outlay	-	-	1,690	1,690
<i>Total Hindman DLS</i>	\$0	\$0	\$121,704	\$120,368
<i>LEES DLS</i>				
Personnel Services	\$18,108	\$16,393	\$19,411	\$19,370
Operating Expenditures	17,100	14,571	13,850	13,850
Capital Outlay	-	2,885	-	-
<i>Total Lees DLS</i>	\$35,208	\$33,849	\$33,261	\$33,220
<i>LICKING VALLEY EXT. CAMPUS CTR.</i>				
Personnel Services	\$111,303	\$109,878	\$115,652	\$117,549
Operating Expenditures	27,384	27,364	26,634	26,454
Capital Outlay	-	5,892	-	-
<i>Total Licking Valley Ext. Camp. Ctr.</i>	\$138,687	\$143,134	\$142,286	\$144,003
<i>REGIONAL CAMPUS</i>				
Personnel Services	\$131,200	\$4,932	\$135,136	\$135,136
Operating Expenditures	163,179	173,552	177,678	177,687
Capital Outlay	-	1,040	-	-
<i>Total Regional Campus</i>	\$294,379	\$179,524	\$312,814	\$312,823
<i>WHITESBURG DLS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	8,400	8,219	8,400	-
Capital Outlay	-	-	-	-
<i>Total Whitesburg DLS</i>	\$8,400	\$8,219	\$8,400	\$0
<i>CAREER SERVICES</i>				
Personnel Services	\$71,364	\$82,423	\$73,565	\$74,870
Operating Expenditures	8,106	9,546	8,112	8,136
Capital Outlay	-	3,769	-	-
<i>Total Career Services</i>	\$79,470	\$95,738	\$81,677	\$83,006

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
TESTING CENTER				
Personnel Services	\$72,162	\$75,360	\$74,534	\$75,842
Operating Expenditures	21,260	25,942	21,272	20,181
Capital Outlay	-	2,250	-	-
Total Testing Center	\$93,422	\$103,552	\$95,806	\$96,023
AREA HEALTH EDUCATION SYSTEMS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	14,645	11,428	14,645	14,645
Capital Outlay	-	-	-	-
Total Area Health Education Systems	\$14,645	\$11,428	\$14,645	\$14,645
CRITICAL THINKING CENTER				
Personnel Services	\$9,768	\$10,290	\$10,107	\$10,163
Operating Expenditures	5,450	4,101	5,450	5,454
Capital Outlay	-	-	-	-
Total Critical Thinking Center	\$15,218	\$14,391	\$15,557	\$15,617
HONORS PROGRAM				
Personnel Services	\$11,657	\$12,312	\$12,080	\$12,175
Operating Expenditures	5,308	17,576	5,314	5,316
Capital Outlay	-	-	-	-
Total Honors Program	\$16,965	\$29,888	\$17,394	\$17,491
TOTAL UNDERGRADUATE & GRADUATE PROGRAMS	\$2,353,247	\$2,169,690	\$2,928,806	\$3,024,252
TOTAL ACADEMIC AFFAIRS	\$32,449,788	\$32,219,486	\$34,883,203	\$35,693,330
OTHER				
ACCRUED LEAVE ADJUSTMENT				
Personnel Services	\$0	\$61,387	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total Accrued Leave Adjustment	\$0	\$61,387	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
<i>ASHLAND CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	150,200	147,388	103,400	129,300
Capital Outlay	-	-	-	-
<i>Total Ashland Center Facility</i>	\$150,200	\$147,388	\$103,400	\$129,300
<i>BIG SANDY CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	203,938	139,308	203,938	203,938
Capital Outlay	-	-	-	-
<i>Total Big Sandy Center Facility</i>	\$203,938	\$139,308	\$203,938	\$203,938
<i>LICKING VALLEY CENTER FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	55,331	58,707	63,131	63,131
Capital Outlay	-	-	-	-
<i>Total Licking Valley Center Facility</i>	\$55,331	\$58,707	\$63,131	\$63,131
<i>FACULTY-STAFF BENEFITS</i>				
Personnel Services	\$926,523	\$287,853	\$979,133	\$948,586
Operating Expenditures	-	1,879	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty-Staff Benefits</i>	\$926,523	\$289,732	\$979,133	\$948,586
<i>UNDIS ACAD SUPPORT</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	103,800	103,800
Capital Outlay	-	-	-	-
<i>Total Undis Acad Support</i>	\$0	\$0	\$103,800	\$103,800
<i>UNDIST INSTITUTIONAL SUPPORT</i>				
Personnel Services	\$71,888	\$0	\$64,842	\$64,842
Operating Expenditures	443,920	507,957	619,832	622,675
Capital Outlay	175,200	3,059	175,200	175,200
<i>Total Undist Institutional Support</i>	\$691,008	\$511,016	\$859,874	\$862,717
<i>TOTAL OTHER</i>	\$2,027,000	\$1,207,538	\$2,313,276	\$2,311,472
<i>TOTAL E & G EXPENDITURES</i>	\$58,028,260	\$56,562,900	\$60,088,870	\$61,782,900

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
TRANSFERS				
EDUC. & GENERAL DEBT SERVICE				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Debt Service	2,129,000	2,123,444	2,700,400	2,138,500
Capital Outlay	-	-	-	-
Total E & G Debt Service	\$2,129,000	\$2,123,444	\$2,700,400	\$2,138,500
MANDATORY TRANSFERS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	796,831	-	854,856	992,706
Transfers	403,225	-	426,790	429,666
Total Mandatory Transfers	\$1,200,056	\$1,068,042	\$1,281,646	\$1,422,372
NON-MANDATORY TRANSFERS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	637,584	2,317,969	3,092,984	4,525,328
Total Non-Mandatory Transfers	\$637,584	\$2,317,969	\$3,092,984	\$4,525,328
TOTAL TRANSFERS	\$3,966,640	\$5,509,455	\$7,075,030	\$8,086,200
TOTAL E&G EXP. & TRANSFERS	\$61,994,900	\$62,072,355	\$67,163,900	\$69,869,100
AUXILIARY ENTERPRISES				
HOUSING				
RESIDENCE HALL-O&M				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	2,038,050	768,831	864,576	873,708
Capital Outlay	-	-	-	-
Total Residence Hall-O&M	\$2,038,050	\$768,831	\$864,576	\$873,708

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
AUX MAINT & IT ALLOC				
Personnel Services	\$0	\$917,646	\$1,298,000	\$1,570,500
Operating Expenditures	-	616,054	702,000	478,700
Capital Outlay	-	-	-	163,300
Total Aux Maint & IT Alloc	\$0	\$1,533,700	\$2,000,000	\$2,212,500
HOUSING TELECOMM				
Personnel Services	\$62,008	\$60,122	\$60,271	\$84,361
Operating Expenditures	395,364	316,366	406,200	385,713
Capital Outlay	550	4,018	550	550
Total Housing Telecomm	\$457,922	\$380,506	\$467,021	\$470,624
RESIDENCE HALL - BLDG SRVS				
Personnel Services	\$587,178	\$516,642	\$0	\$0
Operating Expenditures	117,626	112,726	-	-
Capital Outlay	-	-	-	-
Total Residence Hall-Bldg Srvs	\$704,804	\$629,368	\$0	\$0
ACCRUED LEAVE ADJUSTMENT				
Personnel Services	\$0	(\$11,468)	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total Accrued Leave Adjustment	\$0	(\$11,468)	\$0	\$0
STUDENT FAMILY HOUSING-O&M				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	136,140	122,160	143,890	144,890
Capital Outlay	-	-	-	-
Total Student Family Housing-O&M	\$136,140	\$122,160	\$143,890	\$144,890
STUDENT HOUSING ADMINISTRATION				
Personnel Services	\$455,695	\$495,500	\$471,147	\$474,192
Operating Expenditures	84,626	87,497	84,712	83,287
Capital Outlay	40,000	11,378	40,000	40,000
Total Student Housing Administration	\$580,321	\$594,375	\$595,859	\$597,479

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
HOUSING LAUNDRY				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	2,000	11,481	2,000	2,000
Capital Outlay	10,000	-	10,000	10,000
Total Housing Laundry	\$12,000	\$11,481	\$12,000	\$12,000
AUX. FACILITY REMODELING - HOUSING				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	5,000	757	-	-
Total Aux. Facility Remodeling	\$5,000	\$757	\$0	\$0
TOTAL HOUSING	\$3,934,237	\$4,029,710	\$4,083,346	\$4,311,201
FOOD SERVICES				
VENDING & CONCESSION				
Personnel Services	\$79,089	\$74,339	\$100,391	\$100,688
Operating Expenditures	142,803	144,642	142,805	142,803
Capital Outlay	2,000	-	2,000	2,000
Total Vending & Concession	\$223,892	\$218,981	\$245,196	\$245,491
FOOD SERVICES				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	26,400	14,782	27,225	27,276
Capital Outlay	33,500	7,345	33,500	18,500
Total Food Services	\$59,900	\$22,127	\$60,725	\$45,776
SNACK VENDING				
Personnel Services	\$21,824	\$17,440	\$23,665	\$23,641
Operating Expenditures	76,694	77,988	76,694	76,694
Capital Outlay	-	7,100	-	-
Total Snack Vending	\$98,518	\$102,528	\$100,359	\$100,335
TOTAL FOOD SERVICES	\$382,310	\$343,636	\$406,280	\$391,602

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
UNIVERSITY STORE				
Personnel Services	\$287,385	\$249,682	\$325,744	\$339,824
Operating Expenditures	2,213,319	2,317,006	2,213,343	2,272,100
Capital Outlay	50,552	9,950	50,002	29,157
Total University Store	\$2,551,256	\$2,576,638	\$2,589,089	\$2,641,081
GOLF COURSE				
Personnel Services	\$80,061	\$73,451	\$84,925	\$86,288
Operating Expenditures	61,288	73,524	67,565	89,565
Capital Outlay	7,623	23,770	7,623	7,000
Total Golf Course	\$148,972	\$170,745	\$160,113	\$182,853
UNIVERSITY CENTER BLDG SRVS				
Personnel Services	\$79,372	\$80,630	\$84,858	\$85,233
Operating Expenditures	10,680	10,564	10,680	10,680
Capital Outlay	1,750	-	1,750	1,750
Total Univ Center Bldg Srvs	\$91,802	\$91,194	\$97,288	\$97,663
UNIV CENTER - O & M				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	93,750	69,079	88,000	89,500
Capital Outlay	-	-	-	-
Total Univ Center - O & M	\$93,750	\$69,079	\$88,000	\$89,500
RECREATION ROOM				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	28,250	11,652	28,250	28,250
Capital Outlay	750	1,655	750	750
Total Recreation Room	\$29,000	\$13,307	\$29,000	\$29,000
TOTAL OTHER	\$363,524	\$344,325	\$374,401	\$399,016
TOTAL AUXILIARY EXPENDITURES	\$7,231,327	\$7,294,309	\$7,453,116	\$7,742,900

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 1998-99	Actual 1998-99	Opening Budget 1999-00	Recommended 2000-01
MANDATORY TRANSFERS				
HOUSING DEBT SERVICE				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	1,815,667	1,398,682	2,110,628	2,222,344
Total Housing Debt Service	\$1,815,667	\$1,398,682	\$2,110,628	\$2,222,344
AUXILIARY DEBT SERVICE				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	120,206	97,406	189,156	38,656
Total Auxiliary Debt Service	\$120,206	\$97,406	\$189,156	\$38,656
HOUSING TRANSFERS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	-	17,700	-	1,411,100
Total Housing Transfers	\$0	\$17,700	\$0	\$1,411,100
TOTAL TRANSFERS	\$1,935,873	\$1,513,788	\$2,299,784	\$3,672,100
TOTAL AUXILIARY ENTERPRISES	\$9,167,200	\$8,808,097	\$9,752,900	\$11,415,000
TOTAL INSTITUTION	\$71,162,100	\$70,880,452	\$76,916,800	\$81,284,100