



**MOREHEAD STATE  
UNIVERSITY**

# **OPERATING BUDGET**

**2017-2018**

**Morehead State University  
Morehead, Kentucky**

**Board of Regents**

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**2017/2018  
OPERATING BUDGET  
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## **MOREHEAD STATE UNIVERSITY**

### **2017/2018 Operating Budget**

#### **Summary:**

The 2017/2018 Operating Budget totals \$152.2 million, an increase of \$1.3 million (0.9 percent) compared to the current fiscal year. The two primary fund sources in the operating budget are student tuition and fee revenue and state appropriation. New revenue from a combination of a 4.92 percent tuition rate increase for undergraduate students, additional tuition revenue from winter session and expanded programs, and a 6.2 percent increase in residence hall rates is included in the operating budget. State appropriation decreased by \$326,700 in 2017/2018 from the current fiscal year. The recommended budget demonstrates the University's commitment to student success and fiscal responsibility by including support for strategic investments and fixed and unavoidable costs such as employee retirement benefits, service contracts, debt service, and scholarship commitments.

#### **Background:**

The budget reflects the continued commitment to advance the University's mission by focusing on the goals and objectives as defined in the *ASPIRE 2014-2018 Strategic Plan*. The budget preparation process was inclusive of campus input and representation.

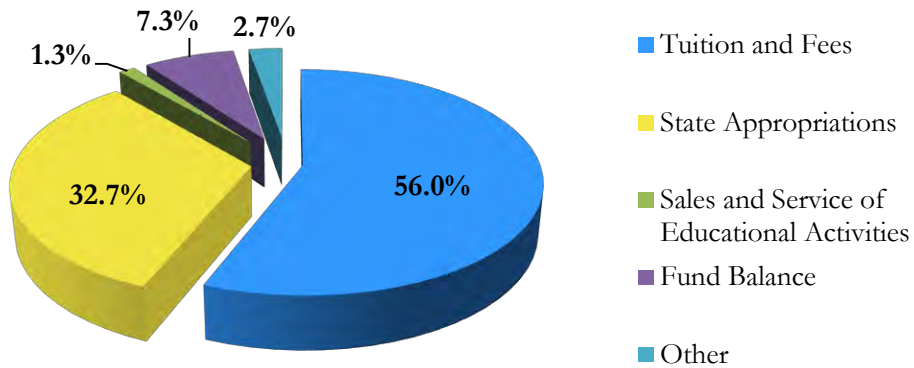
The parameters outlining the administration's management responsibilities related to the 2017/2018 Operating Budget and periodic reporting requirements to the Board of Regents are specified in the Budget Adoption Resolution on pages A-11 and A-12 of this document.

#### **Analysis – Operating Budget:**

**Educational and General Funds** (E&G) represent 83.6 percent of the total unrestricted operating budget and are the primary source of funds for the instructional and engagement missions of the University. The primary sources of the E&G budget include tuition and fee revenue of \$71.3 million (56.0 percent) and state appropriation for operating of \$41.6 million (32.7 percent). The total reflects an increase in tuition and fee revenue of \$1.2 million (1.7 percent) and a decrease of \$326,700 (0.8 percent) in state operating appropriation over the current year budget. The net increase in tuition and fee revenue is a result of offsetting factors. In 2016/2017, the budgeted tuition revenue was not met due to declines in both undergraduate and graduate enrollment. The resulting tuition revenue budget shortfall was \$414,200 (0.6 percent). The enrollment projection for 2017/2018 includes a decrease of 73 (5.7 percent) first time freshman, a decrease of 114 (2.2 percent) returning undergraduate students, and a decrease of 50 (5.0 percent) graduate students.

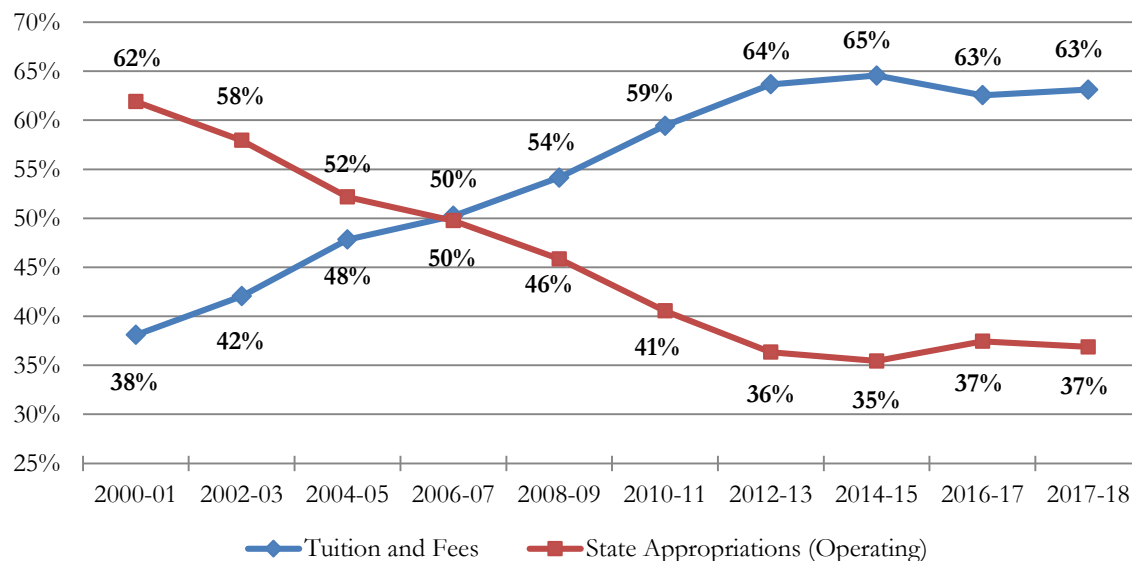
The following chart summarizes 2017/2018 budgeted unrestricted E&G revenue by major revenue category.

## Educational & General Revenues 2017-2018 Operating Budget



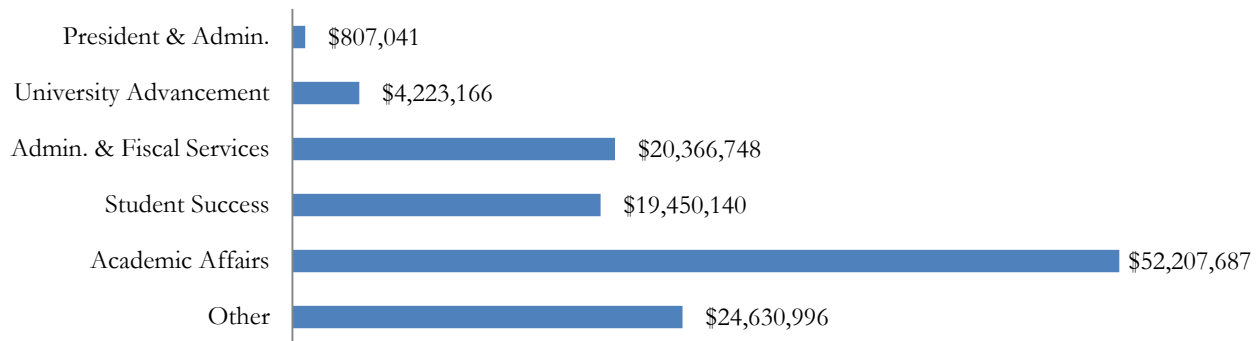
The 2017/2018 E&G Operating Budget reflects a continuation of the multi-year trend of the institution's dependency on tuition and fee revenue as state support has continued to decline as illustrated below.

## Student Share vs. State Share



The following chart summarizes the 2017/2018 budgeted unrestricted E&G expenditures by organizational area.

### 2017-2018 E&G Operating Budget by Division



*President & Administration includes President's Office, Board of Regents and Chief Diversity Officer*

There is a significant decrease in the percentage of the E&G budget supported from **Fund Balance** included in the budget. Fund balance reserves are generally budgeted within the unrestricted operating budget to address strategic needs of a non-recurring nature such as renovation projects or investments in property and equipment. The \$1.3 million (12.4 percent) decrease in E&G fund balance support is primarily related to non-recurring funding in 2016/2017 for multiple faculty positions. Recurring funds were reallocated within Academic Affairs to fund the positions in 2017/2018.

**Auxiliary Funds** are generated by enterprises that are essentially self-supporting through charging fees to students and others external to the institution. Auxiliary enterprises generate approximately 16.4 percent of the University's operating revenues and include services for student housing, dining, concessions and vending, document services, the University's bookstore operation and the Eagle Trace Golf Course. The budget includes an increase of \$1.4 million (5.9 percent) in revenue over the current year budget for auxiliary enterprises. This is primarily attributed to an increase in student housing rates effective in the fall 2017 semester and an increase in auxiliary fund balance support for equipment and furnishings as part of the ADUC renovation project and minor renovation to Cartmell Hall

The following chart aligns the various sources of funds with the University's use of funds to illustrate where University resources originate and what they support.

<b>Funds</b>	<b>Source of Funds</b>	<b>Use of Funds</b>
Recurring E&G Revenues	<ul style="list-style-type: none"> <li>▪ State Appropriation</li> <li>▪ Tuition and Mandatory Fees</li> <li>▪ Investment Income</li> <li>▪ Course and Program Fees</li> <li>▪ Athletic Revenues</li> <li>▪ Transfers</li> <li>▪ Student Service Fees</li> </ul>	<ul style="list-style-type: none"> <li>▪ Instruction</li> <li>▪ Public Service</li> <li>▪ Administrative Support</li> <li>▪ Student Financial Aid</li> <li>▪ Instructional Support</li> <li>▪ Student Services</li> <li>▪ Operations &amp; Maintenance of E&amp;G Facilities</li> <li>▪ Research</li> </ul>
Fund Balance	Savings and reserves from prior years	<ul style="list-style-type: none"> <li>▪ Capital Projects</li> <li>▪ Non-recurring Strategic Investments</li> </ul>
Auxiliary Enterprise Revenues	<ul style="list-style-type: none"> <li>▪ Rental of Housing Facilities</li> <li>▪ Dining Revenue</li> <li>▪ University Bookstore</li> <li>▪ Eagle Trace Golf Course</li> <li>▪ Concessions and Vending</li> <li>▪ Document Printing Services</li> </ul>	<i>Self-supporting auxiliary units pay their expenses and receive no taxpayer or tuition support.</i>

### **Analysis – Fee Schedule:**

A comprehensive review of the University's fee schedule is conducted annually and recommended changes are presented to the Board for approval. The recommended 2017/2018 Fee Schedule is presented on pages C-1 through C-27 of the Operating Budget.

### **Tuition and Mandatory Fees:**

On March 31, 2017, the Council on Postsecondary Education (CPE) approved resident, undergraduate tuition and mandatory fee ceiling for 2017/2018 that does not allow base rate increases to exceed 5 percent for Morehead State University. The base rate excludes CPE approved Special Use Fees. On June 10, 2011, CPE approved a Special Use Fee for MSU to assess a \$5 per credit hour (equivalent to \$66 for 15 credit hours under current rate structure) student-endorsed fee dedicated to pay construction costs of the Student Recreation Center.

CPE adopted a non-resident student tuition and fee policy effective with the fall 2016 semester requiring institutions to generate a sufficient amount of net tuition and fee revenue per non-resident student to equal or exceed 100 percent of direct instructional and student services costs per student. This policy replaced the former practice that required institutions to charge non-resident students at least two times the resident rate for comparable programs of study. The recommended non-resident (domestic) undergraduate rates are set at 1.5 times the resident rate. International undergraduate rates are recommended at 2.5 times the resident rate.

A summary of changes in recommended resident undergraduate tuition and average residence hall rates is listed below.

<b>Per Semester Rates</b>	<b>Fall 2016</b>	<b>Fall 2017</b>	<b>Increase</b>
<b>Tuition and Mandatory Fees</b>			
Resident Undergraduate Base Tuition (12-18 hours)	\$4,199	\$4,409	\$210
Special Use Fee (Student Recreation Fee)	\$66	\$66	\$ 0
Total Tuition & Fees (Resident Undergraduate 12-18 hours)	\$4,265	\$4,475	\$210
<b>Housing</b>			
Average Residence Hall Rate	\$2,481	\$2,635	\$154



The proposed rate schedule listed below is within the tuition increase parameters and non-resident student tuition and fee policy set by the Council on Postsecondary Education for 2017/2018.

<p style="text-align: center;"><b>Morehead State University</b>  <b>Tuition and Mandatory Fee Schedule</b>  <b>Effective Fall Semester 2017</b></p>		
<b>Tuition &amp; Mandatory Fees</b>	<b>Undergraduate Full-Time Rate (12-18 Credit Hours)</b>	<b>Per Credit Hour Rate</b>
<b>Undergraduate</b>		
<b>Resident</b>	<b>\$4,475</b>	<b>\$374</b>
<b>Non-Resident (Domestic)</b>	<b>\$6,713</b>	<b>\$561</b>
<b>International</b>	<b>\$11,188</b>	<b>\$934</b>
<b>Graduate</b>		<b>\$579</b>
<p><b>Notes:</b></p> <ol style="list-style-type: none"> <li><i>1. Full-time status is achieved for undergraduate students when enrolled in at least 12 credit hours per semester.</i></li> <li><i>2. Undergraduate students enrolled in more than 18 credit hours will be charged the Full-Time Rate plus the additional Per Credit Hour Rate for each credit hour above 18.</i></li> <li><i>3. The Full-Time Rate does not apply to graduate students. All graduate students are charged on a per credit hour basis.</i></li> <li><i>4. Resident, Non-resident, and International graduate students will be charged at the same per credit hour rate.</i></li> <li><i>5. Per credit hour rates also apply to students enrolled in a summer or winter session.</i></li> <li><i>6. Non-resident (domestic) and International undergraduate students enrolled exclusively in internet courses and/or enrolled exclusively at a regional campus center will be assessed tuition and fees at the undergraduate resident rate. Academic courses delivered with at least 50% of the instruction online are categorized as internet courses.</i></li> <li><i>7. Students enrolled in internet courses will be assessed tuition at the applicable rate and will be assessed a \$10 per credit hour course fee.</i></li> </ol>		

**Student Housing:**

The average rate increase recommended in the 2017/2018 Operating Budget is 6.2 percent for residence halls. Housing rental rates are established to remain competitive with other state universities and the local housing market with similar amenities. Revenue generated from the increase in housing rates will be used to cover debt service associated with the ongoing renovation and construction of the housing facilities as identified in the Comprehensive Housing Master Plan completed in April 2006.

Beginning fall 2017, students that reside on-campus will be required to sign a Student Housing Agreement or “contract” that outlines specific dates for cancellation and associated charges. These charges replace the current \$250 late cancellation fee. Students will no longer be required to pay the Housing Application/Reservation Fee of \$200. This was a non-refundable fee for students applying to live on-campus.

**Counseling and Health Services:**

The University does not currently charge a mandatory health fee to students. Historically, students that received care through Counseling and Health Services incurred no out-of-pocket expense except for outsourced lab fees and immunizations. A new “fee for service” model for health care is proposed to begin July 1, 2017. Provisions of the model include billing insurance companies for individuals covered under private, in-network plans, collecting co-pays at time of service, and charging for office visits. Self-pay individuals may be eligible for a sliding fee scale program based on proof of income.

**Analysis – Personnel Roster:****Salary and Benefit Increase:**

Due to the compounding budget challenges facing the University with continued reductions in state appropriation, enrollment decline and rising fixed costs, no annual salary increase is recommended for faculty and staff in the 2017/2018 Operating Budget. Contractual obligations for salary increases associated with faculty promotion and tenure policies, education attainment policies, position reclassification or other policy or employment agreements have been honored and are included in the 2017/2018 Operating Budget recommendation at a cost of \$344,660.

The University offered its second winter session in 2016/2017. Similar to summer session instruction, faculty receive supplemental pay to teach winter session courses. The 2017/2018 Operating Budget includes \$232,535 for estimated winter session supplemental salary and associated fringe benefit costs.

An increase of \$74,303 (1.73 percent) is included in the employee benefit accounts in the 2017/2018 Operating Budget to cover a mandatory increase of 0.88 percent in the employer contribution rate for non-hazardous duty positions and a decrease of 0.12 percent in the contribution rate for hazardous duty positions in the Kentucky Retirement System (KERS).

A significant expense in the University's budget is the cost of the employee insurance programs. The 2017/2018 Operating Budget includes \$6,525,438 for the cost of the health insurance program, \$309,444 for the dental insurance program, and \$99,478 for the life insurance program. Based on the recommendation from Sibson Consulting, the University's health insurance program was changed from fully insured to a self-insured plan with a separate prescription plan beginning calendar year 2017. Anthem Blue Cross/Blue Shield remains the health plan administrator and Express Scripts administers the prescription drug program. As part of the prescription drug contract, Know Your Rx Coalition serves in an advocacy role for both MSU and the employees for the purpose of facilitating the most cost-effective provisions of prescription medications.

The 2017/2018 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2017. Funding for each position listed in the roster has been included in the proposed 2017/2018 Operating Budget. A total of 1,000 positions are recommended for 2017/2018 with an estimated 913 positions contracted to be filled as of July 1, 2017. Total personnel expenditures represent 52.1 percent of the total expenditure budget.

The personnel roster is organized by division, with exempt (salary) and non-exempt (hourly) positions listed separately. The following information is shown for each position:

- Position ID number
- Employee currently holding the position
- Position title
- Appointment status if not a regular, full-time appointment
- Recommended salary at the start of the 2017/2018 contract period
- Contract months for exempt employees

### **Analysis – Student Financial Aid:**

The University demonstrates a continued commitment to affordability by including \$20.3 million (16.6 percent of E&G expenditures) in the 2017/2018 Operating Budget for student financial aid. Increases to the scholarship budgets include \$494,262 to cover the recommended tuition and housing rate increases, \$640,247 net increase for the second year of the scholarship model implemented fall 2016, and \$206,120 for new and expanded scholarships.

## 2017/2018 Operating Budget Highlights

Development of the 2017/2018 Operating Budget to include funding fixed cost increases while absorbing loss of tuition revenue and state support required significant analysis and prioritization from all divisions. The primary changes in fixed costs and commitments, strategic initiatives, and budget balancing strategies are summarized below:

<b>Primary Changes in Fixed Costs &amp; Commitments, Strategic Initiatives, and Budget Balancing Strategies</b>	
Debt Service	
Parking Garage/Dining Commons-Phase II	\$453,069
E&G and Housing	6,848
KERS Retirement Contributions	74,303
Personnel Commitments	344,660
Winter Session – Supplemental Salary & Benefits	97,382
Nursing Program (BSN Expansion & New MSN Program)	424,323
Scholarship/Waiver Commitments	1,340,629
Other Fixed Costs (net savings)	-56,561
Strategic Initiatives	673,886
Budget Balancing Strategies	-2,546,389
<b>Total Primary Changes in Fixed Costs &amp; Commitments, Strategic Initiatives, and Budget Balancing Strategies</b>	<b>\$812,150</b>

The primary changes in revenue for 2017/2018 are included in the listing below:

<b>Primary Changes in Revenue</b>	
Tuition	
UG Rate Increase (4.92%)	\$2,884,200
Net Enrollment Decline in 2016/2017	-414,200
Additional Enrollment Decline Projected in 2017/2018	-1,969,800
Nursing Program Expansion	<u>403,000</u>
<b><i>Tuition Revenue Increase</i></b>	<b>903,200</b>
Course Fees	
Business Courses	3,000
Online Course Fee	<u>235,000</u>
<b><i>Course Fee Revenue</i></b>	<b>238,000</b>
State Appropriation	
Performance Funding Model Implementation	-326,700
Student Housing	
Revenue Shortfall in 2016/17	-662,600
Eliminated Housing Fees – Built into Rental Rates	-217,500
Rate Increase (6.2%)	<u>991,000</u>
<b><i>Student Housing Revenue</i></b>	<b>110,900</b>
Decline in Other Revenue (E&G and Auxiliary)	<u>-113,250</u>
<b>Total Primary Changes in Revenue</b>	<b>\$812,150</b>

The 2017/2018 Operating Budget development process maintained focus on the commitment to preserve the core values of the University and to align our resources to fund strategies and priorities identified to support student success and improve performance measures.

**Morehead State University  
Board of Regents  
Resolution  
Budget Adoption  
2017-2018**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$152,235,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2017, and ending June 30, 2018, 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 \$152,235,000, 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 an amount 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. Academic Affairs, Administration & Fiscal Services, Student Success, and University Advancement), 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 \$200,000 must have the prior approval of the Board of Regents, be contained in the Biennial Legislative Appropriations Act as required by KRS 45.750 and reported to the Board as part of the quarterly financial report when purchased.

A capital construction project greater than \$1,000,000 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 project with a cost greater than \$1,000,000 or

any equipment item with a purchase price of greater than \$200,000 shall be provided as part of the quarterly financial report.

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

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

**MOREHEAD STATE UNIVERSITY**  
**SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES**  
**2017-2018 OPERATING BUDGET**

	<b>Opening Budget 2016-2017</b>	<b>Percent of Total</b>	<b>Recommended 2017-2018</b>	<b>Percent of Total</b>
<b>REVENUES BY SOURCE</b>				
<b>Educational and General</b>				
Tuition and Fees	\$70,097,829	55.1%	\$71,272,864	56.0%
State Appropriations - Operating	41,969,200	33.0%	41,642,500	32.7%
Indirect Cost Reimb.	900,000	0.7%	825,000	0.7%
Sales and Services of Educational Activities	1,700,458	1.3%	1,659,458	1.3%
Other Sources	2,097,353	1.6%	2,572,170	2.0%
Fund Balance	10,568,564	8.3%	9,259,158	7.3%
<b>Total Educational and General</b>	<b>\$127,333,404</b>	<b>100.0%</b>	<b>\$127,231,150</b>	<b>100.0%</b>
<b>Auxiliary Enterprises</b>	<b>\$23,606,596</b>		<b>\$25,003,850</b>	
<b>TOTAL REVENUES</b>	<b><u>\$150,940,000</u></b>		<b><u>\$152,235,000</u></b>	
<b>EXPENDITURES BY MAJOR OBJECT</b>				
Personnel Services	\$80,936,522	53.6%	\$79,344,758	52.1%
Operating Expenditures	30,211,193	20.0%	30,024,177	19.7%
Grants, Loans, & Benefits	21,213,607	14.1%	22,477,168	14.8%
Capital Outlay	3,162,470	2.1%	2,033,214	1.4%
Debt Service	8,459,356	5.6%	9,611,528	6.3%
Other Transfers	6,956,852	4.6%	8,744,155	5.7%
<b>TOTAL EXPENDITURES</b>	<b><u>\$150,940,000</u></b>	<b>100.0%</b>	<b><u>\$152,235,000</u></b>	<b>100.0%</b>
<b>EXPENDITURES BY MAJOR FUNCTION</b>				
<b>Educational and General</b>				
Instruction	\$39,933,277	32.5%	\$37,856,307	31.1%
Research	341,532	0.3%	1,223,214	1.0%
Public Service	4,811,501	3.9%	4,904,008	4.0%
Libraries	3,213,017	2.6%	3,031,457	2.5%
Academic Support	10,153,561	8.3%	9,111,577	7.5%
Student Services	17,023,899	13.9%	17,611,706	14.5%
Institutional Support	17,503,139	14.3%	17,342,873	14.3%
Operations & Maintenance	10,678,688	8.7%	10,354,320	8.5%
Student Financial Aid	19,089,835	15.5%	20,250,316	16.6%
<b>Total E &amp; G Expenditures</b>	<b>\$122,748,449</b>	<b>100.0%</b>	<b>\$121,685,778</b>	<b>100.0%</b>
<b>Transfers</b>	<b>\$9,088,017</b>		<b>\$10,391,755</b>	
<b>Total Educational and General</b>	<b><u>\$131,836,466</u></b>		<b><u>\$132,077,533</u></b>	
<b>Auxiliary Enterprises</b>				
Student Services	\$12,775,343	66.9%	\$12,193,539	60.5%
Mandatory Transfers	6,328,191	33.1%	7,963,928	39.5%
<b>Total Auxiliary Enterprises</b>	<b><u>\$19,103,534</u></b>	<b>100.0%</b>	<b><u>\$20,157,467</u></b>	<b>100.0%</b>
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b><u>\$150,940,000</u></b>		<b><u>\$152,235,000</u></b>	



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

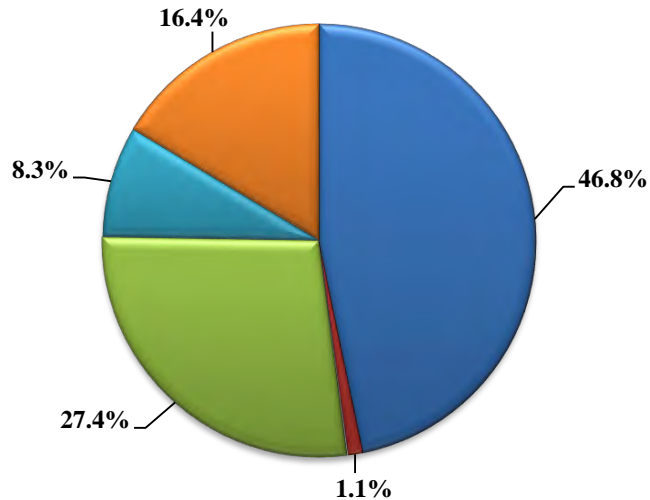
	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>REVENUES</i></b>				
Tuition and Fees	\$74,652,514	\$72,621,454	\$70,097,829	\$71,272,864
State Appropriation	43,339,500	43,339,500	41,969,200	41,642,500
Indirect Cost Reimbursement	900,000	823,989	900,000	825,000
Sales & Services of Ed. Activities	1,680,213	2,200,709	1,700,458	1,659,458
Other Sources	2,167,513	4,591,428	2,097,353	2,572,170
Fund Balance	13,812,730	-	10,568,564	9,259,158
<b><i>Total E&amp;G Revenues</i></b>	<b><u>\$136,552,470</u></b>	<b><u>\$123,577,080</u></b>	<b><u>\$127,333,404</u></b>	<b><u>\$127,231,150</u></b>
<b><i>EXPENDITURES</i></b>				
Instruction	\$42,726,490	\$41,765,129	\$39,933,277	\$37,856,307
Research	506,019	150,666	341,532	1,223,214
Public Service	3,711,360	4,177,844	4,811,501	4,904,008
Libraries	3,244,835	3,185,218	3,213,017	3,031,457
Academic Support	10,779,405	9,211,656	10,153,561	9,111,577
Student Services	15,978,491	15,654,824	17,023,899	17,611,706
Institutional Support	16,790,502	16,559,432	17,503,139	17,342,873
Operations & Maintenance of Plant	10,350,363	11,498,943	10,678,688	10,354,320
Student Financial Aid	21,630,033	20,821,413	19,089,835	20,250,316
<b><i>Total E&amp;G Expenditures</i></b>	<b><u>\$125,717,498</u></b>	<b><u>\$123,025,125</u></b>	<b><u>\$122,748,449</u></b>	<b><u>\$121,685,778</u></b>
<b><i>TRANSFERS</i></b>	<b><u>\$12,895,350</u></b>	<b><u>\$7,860,680</u></b>	<b><u>\$9,088,017</u></b>	<b><u>\$10,391,755</u></b>
<b><i>Total E&amp;G Expenditures &amp; Transfers</i></b>	<b><u>\$138,612,848</u></b>	<b><u>\$130,885,805</u></b>	<b><u>\$131,836,466</u></b>	<b><u>\$132,077,533</u></b>

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

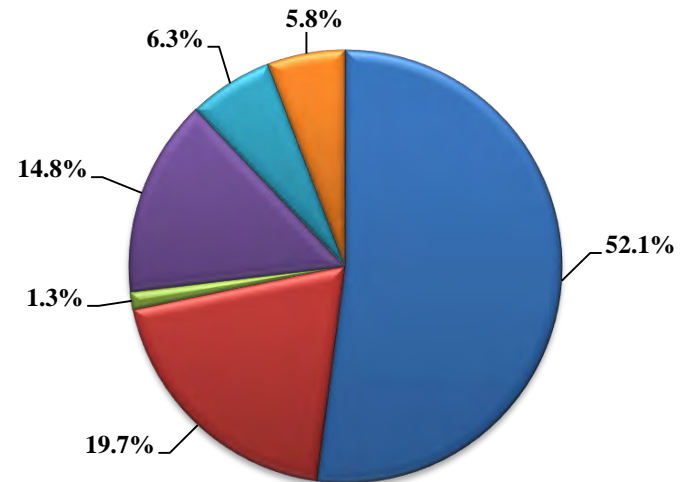
	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b>REVENUES</b>				
Housing	\$13,389,000	\$13,476,640	\$14,777,200	\$14,968,700
Food Services	771,000	938,198	851,500	781,500
University Store	5,330,800	4,930,701	5,330,800	5,360,800
Golf Course	420,500	313,591	355,500	456,500
Document Services	635,600	617,772	723,500	769,400
Other Sources	13,200	13,595	13,200	13,200
Fund Balance	653,430	-	1,554,896	2,653,750
<b>Total Auxiliary Revenues</b>	<b>\$21,213,530</b>	<b>\$20,290,497</b>	<b>\$23,606,596</b>	<b>\$25,003,850</b>
<b>EXPENDITURES</b>				
Housing	\$7,212,817	\$7,101,032	\$6,416,042	\$5,843,984
Food Services	515,073	491,486	286,913	310,595
University Store	4,615,973	4,292,273	4,751,681	4,658,961
Golf Course	514,370	512,843	514,407	523,629
Document Services	713,850	803,071	783,200	719,270
Other	112,800	106,263	23,100	137,100
<b>Total Auxiliary Expenditures</b>	<b>\$13,684,883</b>	<b>\$13,306,968</b>	<b>\$12,775,343</b>	<b>\$12,193,539</b>
<b>TRANSFERS</b>				
Housing Debt Service	\$4,909,341	\$4,902,023	\$4,909,263	\$4,922,831
Auxiliary Debt Service	18,928	18,928	18,928	471,997
Housing Transfers	540,000	(64,137)	1,400,000	2,569,100
<b>Total Auxiliary Transfers</b>	<b>\$5,468,269</b>	<b>\$4,856,814</b>	<b>\$6,328,191</b>	<b>\$7,963,928</b>
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b>\$19,153,152</b>	<b>\$18,163,782</b>	<b>\$19,103,534</b>	<b>\$20,157,467</b>

**MOREHEAD STATE UNIVERSITY  
BUDGETED REVENUES & EXPENDITURES  
FY 2017-18**






**Revenues by Source**



**Expenditures by Major Object**









**REVENUES BY SOURCE**

	Tuition & Fees	\$71,272,864	46.8%
	Sales & Services of Educ. Act.	1,659,458	1.1%
	State Appropriations - Operating	41,642,500	27.4%
	Other Sources	12,656,328	8.3%
	Auxiliary Services	25,003,850	16.4%

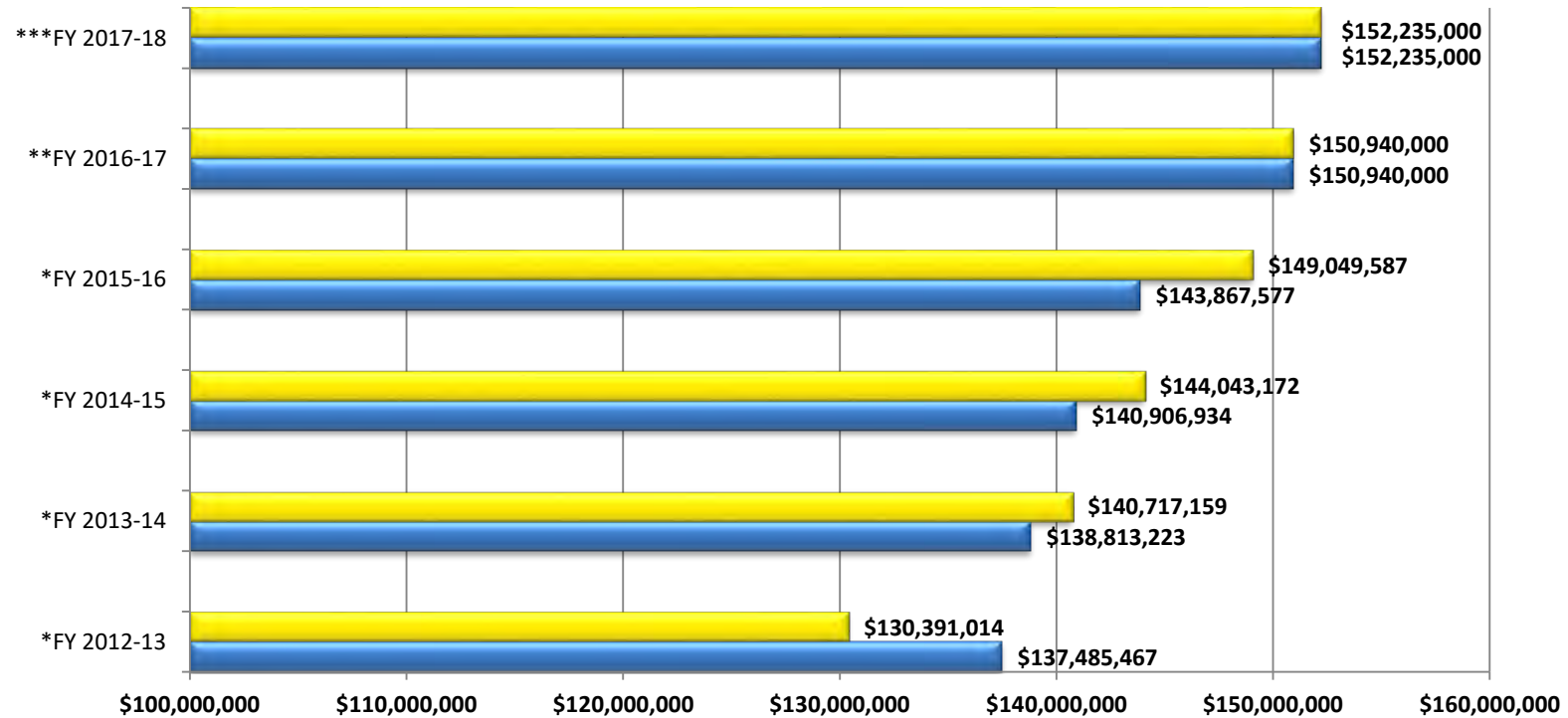
<b>TOTAL REVENUES</b>	<b><u>\$152,235,000</u></b>	<b><u>100.0%</u></b>
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**EXPENDITURES BY MAJOR OBJECT**

	Personnel Services	\$79,344,758	52.1%
	Operating Expenditures	30,024,177	19.7%
	Capital Outlay	2,033,214	1.3%
	Grants, Loans, Benefits	22,477,168	14.8%
	Debt Service	9,611,528	6.3%
	Other Transfers	8,744,155	5.8%

<b>TOTAL EXPENDITURES</b>	<b><u>\$152,235,000</u></b>	<b><u>100.0%</u></b>
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## MOREHEAD STATE UNIVERSITY COMPARISON OF REVENUE & EXPENDITURES



\* Actual

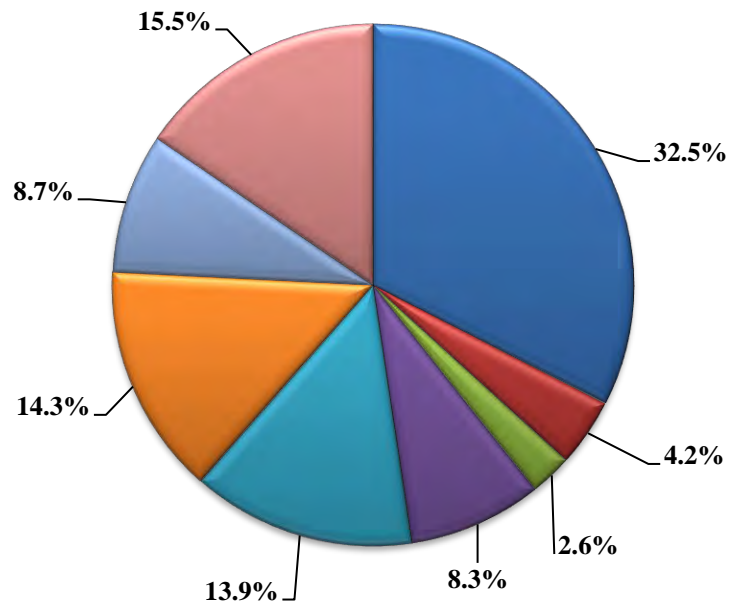
\*\* Opening Budget

\*\*\*Recommended

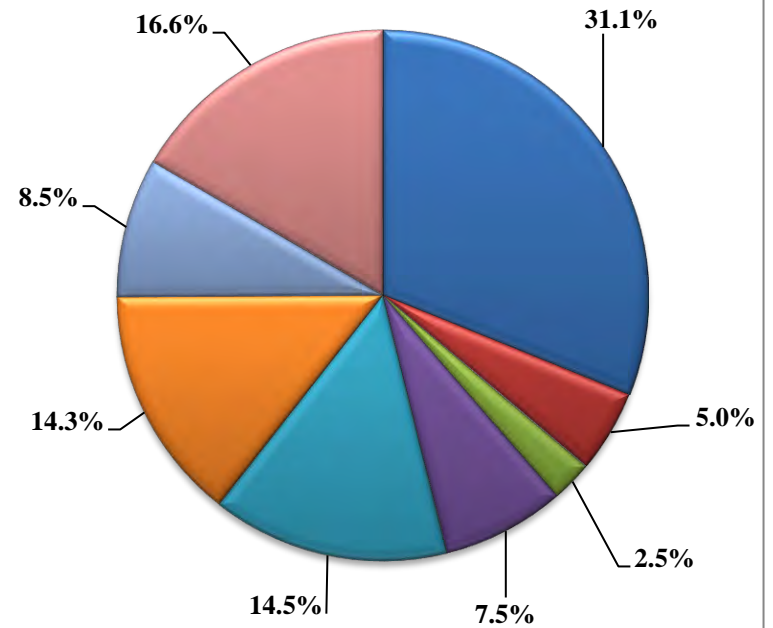
■ Expenditures ■ Revenue

# MOREHEAD STATE UNIVERSITY E&G EXPENDITURES ANALYSIS

**Budgeted 2016-2017**



**Recommended 2017-2018**



**Morehead State University**  
**Tuition and Mandatory Fee Schedule**  
**Effective Fall Semester 2017**

Tuition & Mandatory Fees	Undergraduate Full-Time Rate (12-18 Credit Hours)	Per Credit Hour Rate
<b>Undergraduate</b>		
Resident	\$4,475	\$374
Non-resident (domestic)	\$6,713	\$561
International	\$11,188	\$934
<b>Graduate</b>		
Resident		\$579
Non-resident (domestic)		\$579
International		\$579

**Notes:**

1. *Full-time status is achieved for undergraduate students when enrolled in at least 12 credit hours per semester.*
2. *Undergraduate students enrolled in more than 18 credit hours will be charged the Full-Time Rate plus the additional Per Credit Hour Rate for each credit hour above 18.*
3. *The Full-Time Rate does not apply to graduate students. All graduate students are charged on a per credit hour basis.*
4. *Resident and Non-resident graduate students will be charged at the same per credit hour rate.*
5. *Per credit hour rates also apply to students enrolled in a summer or winter session.*
6. *Non-resident (domestic) and International undergraduate students enrolled exclusively in internet courses and/or enrolled exclusively at a regional campus center will be assessed tuition and fees at the undergraduate resident rate. Academic courses delivered with at least 50% of the instruction online are categorized as internet courses.*
7. *Students enrolled in internet courses will be assessed tuition at the applicable rate and will be assessed a \$10 per credit hour course fee.*

## STUDENT HOUSING

<b>RESIDENCE HALL RENTALS (Semester)</b>	<b>2016-2017</b>	<b>2017-2018</b>
Alumni Tower	\$2,400	\$2,550
Andrews Hall 2-Person	\$2,700	\$2,850
Andrews Hall 4-Person	\$2,900	\$3,050
Butler Hall	\$2,250	NA
Cartmell Hall	NA	\$2,400
Cartmell Hall (Single Premium)	NA	\$2,800
Cooper Hall	\$2,250	NA
East Mignon Hall	\$2,500	\$2,650
Fields Hall	\$2,600	\$2,750
Grote-Thompson Hall	\$2,500	\$2,650
Mignon Hall	\$2,500	\$2,650
Mignon Tower	\$2,500	\$2,650
Nunn Hall	\$2,350	\$2,500
West Mignon Hall	\$2,600	\$2,750
University Farm		
Lundergan Hall	\$3,200	\$3,350
Lundergan Hall (work assignment)	\$1,152	\$1,441
Padula Hall	\$3,200	\$3,350
Padula Hall (work assignment)	\$1,152	\$1,441

<b>APARTMENT RENTALS (Semester)</b>	<b>2017-2018 Rate Per Person, if Shared Among:</b>		
	<b>1 Person</b>	<b>2 Persons</b>	<b>3 Persons</b>
Eagle Lake Apartments			
1 Bedroom	\$6,120	\$3,060	NA
2 Bedroom	NA	\$4,440	\$2,960
Mays Hall Apartments			
Efficiency	\$4,520	NA	NA
1 Bedroom	\$5,920	\$2,960	NA
2 Bedroom	NA	\$4,275	\$2,850
Normal Hall Apartments	\$5,500	\$2,750	NA

### SUMMER RATE (All Halls and Apartments - Rate Per Person)

Summer Term (June - July)	\$750
Summer I (June)	\$400
Summer II (July)	\$400
Interession (May)	\$200
Interession (August)	\$200

See next page for additional housing notes.

***Housing Notes:***

1. *All rates are for standard occupancy unless otherwise noted.*
2. *Private rooms, private suites, and semi-private suites are subject to availability and are billed at a premium rate.*
3. *Morehead State University's On-Campus Residency Policy requires all full-time students under the age of 21 who have earned fewer than 60 University recognized college credit hours to live on campus and subscribe to one of the University meal plans. Students must be 21 years of age by the first day of classes to fulfill residency and meal plan requirements. Full-time students enrolled exclusively in internet courses and/or enrolled exclusively at a regional campus center are exempt from this policy. Additionally, students that reside at the University Farm are exempt from this policy.*
4. *All full-time students with at least one class located on MSU's main campus will automatically be enrolled in the Supporting Success Flex program (\$100 FLEX per semester) provided the student is not enrolled in another meal plan.*
5. *Students who do not meet the criteria to live off campus, and do not have an approved housing waiver, will be billed "Required Housing" which is equivalent to the lowest published residence hall semester rate for a standard double occupancy room.*
6. *Rooms in designated break housing will remain open during University closed periods (Thanksgiving Break, Winter Break, Spring Break). All other residence halls will be closed during break periods.*
7. *Grote-Thompson Hall is designated solely for students enrolled in the Craft Academy for Excellence in Science and Mathematics.*



## COURSE AND RELATED FEES

		2016-2017		2017-2018	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
<b>ONLINE COURSES</b>					
Academic courses delivered with at least 50% of the instruction online					
Per Credit Hour		\$10	\$10	\$10	\$10
<b>COLLEGE OF SCIENCE</b>					
Agricultural Sciences	AGR 133L	\$25	\$25	\$25	\$25
	AGR 180L	\$20	\$20	\$20	\$20
	AGR 211L	\$25	\$25	\$25	NA
	AGR 212L	\$10	\$10	\$10	\$10
	AGR 213L	\$25	\$25	\$25	\$25
	AGR 215L	\$25	\$25	\$25	\$25
	AGR 218	\$25	\$25	\$25	\$25
	AGR 221L	\$25	\$25	\$25	\$25
	AGR 222L	\$25	\$25	\$25	\$25
	AGR 224L	\$20	\$20	\$20	\$20
	AGR 233L	\$25	\$25	\$25	\$25
	AGR 243L	\$25	\$25	\$25	\$25
	AGR 251L	\$35	\$35	\$35	\$35
	AGR 300L	\$25	\$25	\$25	\$25
	AGR 307L	NA	NA	NA	\$25
	AGR 308L	\$25	\$25	\$25	\$25
	AGR 310L	\$25	\$25	\$25	\$25
	AGR 311L	\$25	\$25	\$25	\$25
	AGR 312L	\$10	\$10	\$10	\$10
	AGR 314L	\$30	\$30	\$30	\$30
	AGR 315L	\$25	\$25	\$25	\$25
	AGR 316L	\$25	\$25	\$25	\$25
	AGR 317L	\$75	\$75	\$75	\$75
	AGR 318L	\$25	\$25	\$25	\$25
	AGR 319L	\$30	\$30	\$30	\$30
	AGR 320L	\$25	\$25	\$25	\$25
	AGR 323L	\$25	\$25	\$25	\$25
	AGR 324L	\$10	\$10	\$10	\$10
	AGR 325L	\$20	\$20	\$20	\$20
	AGR 326L	\$25	\$25	\$25	\$25
	AGR 327L	\$25	\$25	\$25	\$25
	AGR 328L	\$20	\$20	\$20	\$20
	AGR 329L	\$25	\$25	\$25	\$25
	AGR 330L	\$25	\$25	\$25	\$25
	AGR 332L	\$25	\$25	\$25	\$25
	AGR 333L	\$25	\$25	\$25	\$25
	AGR 336L	\$25	\$25	\$25	\$25
	AGR 338L	\$25	\$25	\$25	\$25
	AGR 342L	\$25	\$25	\$25	\$25
	AGR 343L	\$25	\$25	\$25	\$25

**COURSE AND RELATED FEES**  
**(Continued)**

		<b>2016-2017</b>		<b>2017-2018</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>COLLEGE OF SCIENCE</b>					
Agricultural Sciences (continued)	AGR 344L	\$25	\$25	\$25	\$25
	AGR 345L	\$25	\$25	\$25	\$25
	AGR 350L	\$35	\$35	\$35	\$35
	AGR 360	\$50	\$50	\$50	\$50
	AGR 380L	\$25	\$25	\$25	\$25
	AGR 384L	\$25	\$25	\$25	\$25
	AGR 410	\$25	\$25	\$25	\$25
	AGR 412L	\$25	\$25	\$25	\$25
	AGR 415L	\$25	\$25	\$25	\$25
	AGR 420L	NA	NA	NA	\$25
	AGR 480L	\$25	\$25	\$25	\$25
Biology	BIOL 110L	\$20	\$20	\$20	\$20
	BIOL 150L	\$15	\$15	\$15	\$15
	BIOL 171L	\$25	\$25	\$25	\$25
	BIOL 210L	\$25	\$25	\$25	\$25
	BIOL 213L	\$30	\$30	\$30	\$30
	BIOL 215L	\$25	\$25	\$25	\$25
	BIOL 217L	\$30	\$30	\$30	\$30
	BIOL 244A	\$35	\$35	\$35	\$35
	BIOL 245A	\$35	\$35	\$35	\$35
	BIOL 301L	\$35	\$35	\$35	\$35
	BIOL 304L	\$30	\$30	\$30	\$30
	BIOL 317L	\$35	\$35	\$35	\$35
	BIOL 318L	\$15	\$30	\$30	\$30
	BIOL 334L	\$15	\$15	\$15	\$15
	BIOL 337L	\$25	\$25	\$25	\$25
	BIOL 338L	\$30	\$30	\$30	\$30
	BIOL 357L	\$15	\$15	\$15	\$15
	BIOL 380L	\$30	\$30	\$30	\$30
	BIOL 407L	\$20	\$20	\$20	\$20
	BIOL 409L	\$25	\$25	\$25	\$25
	BIOL 421L	\$25	\$25	\$25	\$25
	BIOL 422L	NA	\$30	\$30	\$30
	BIOL 424L	\$25	\$25	\$25	\$25
	BIOL 425L	\$35	\$35	\$35	\$35
	BIOL 426L	\$20	\$20	\$20	\$20
	BIOL 427L	\$25	\$25	\$25	\$25
	BIOL 429L	\$25	\$25	\$25	\$25
	BIOL 431L	\$15	\$15	\$15	\$15
	BIOL 433L	\$25	\$25	\$25	\$25
	BIOL 437L	\$15	\$15	\$15	\$15
	BIOL 438L	\$15	\$15	\$15	\$15
	BIOL 446L	\$25	\$25	\$25	\$25
	BIOL 449L	\$20	\$20	\$20	\$20

**COURSE AND RELATED FEES**  
**(Continued)**

		<b>2016-2017</b>		<b>2017-2018</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>COLLEGE OF SCIENCE</b>					
Biology (continued)	BIOL 452L	\$15	\$15	\$15	\$15
	BIOL 456L	\$15	\$15	\$15	\$15
	BIOL 461L	\$20	\$20	\$20	\$20
	BIOL 473L	\$15	\$15	\$15	\$15
	BIOL 607L	\$20	\$20	\$20	\$20
	BIOL 608L	\$20	\$20	\$20	\$20
	BIOL 609L	\$25	\$25	\$25	\$25
	BIOL 617L	\$25	\$25	\$25	\$25
	BIOL 618L	\$30	\$30	\$30	\$30
	BIOL 620L	\$25	\$25	\$25	\$25
	BIOL 621L	\$25	\$25	\$25	\$25
	BIOL 622L	NA	\$30	\$30	\$30
	BIOL 624L	\$25	\$25	\$25	\$25
	BIOL 627L	\$25	\$25	\$25	\$25
	BIOL 629L	\$25	\$25	\$25	\$25
	BIOL 630L	\$25	\$25	\$25	\$25
	BIOL 631L	\$15	\$15	\$15	\$15
	BIOL 632L	\$15	\$15	\$15	\$15
	BIOL 633L	\$25	\$25	\$25	\$25
	BIOL 637L	\$15	\$15	\$15	\$15
	BIOL 638L	\$15	\$15	\$15	\$15
	BIOL 640L	\$35	\$35	\$35	\$35
	BIOL 643L	\$25	\$25	\$25	\$25
	BIOL 646L	\$25	\$25	\$25	\$25
	BIOL 649L	\$20	\$20	\$20	\$20
	BIOL 652L	\$15	\$15	\$15	\$15
	BIOL 656L	\$15	\$15	\$15	\$15
	BIOL 673L	\$15	\$15	\$15	\$15
Chemistry	CHEM 101L	\$35	\$35	\$35	\$35
	CHEM 111L	\$35	\$35	\$35	\$35
	CHEM 112L	\$35	\$35	\$35	\$35
	CHEM 201L	\$35	\$35	\$35	\$35
	CHEM 301L	\$35	\$35	\$35	\$35
	CHEM 326L	\$35	\$35	\$35	\$35
	CHEM 327L	\$35	\$35	\$35	\$35
	CHEM 360L	\$35	\$35	\$35	\$35
Earth & Space Sciences	ESS 108L	\$25	\$25	\$25	\$25
	ESS 112L	\$25	\$25	\$25	\$25
	ESS 201L	\$25	\$25	\$25	\$25
	ESS 262L	\$25	\$25	\$25	\$25
	ESS 276L	\$25	\$25	\$25	\$25
	ESS 325L	NA	NA	NA	\$15
	ESS 330L	NA	NA	NA	\$50

**COURSE AND RELATED FEES**  
**(Continued)**

		<b>2016-2017</b>		<b>2017-2018</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>COLLEGE OF SCIENCE</b>					
Earth & Space Sciences (continued)	ESS 331L	NA	NA	NA	\$50
	ESS 350L	\$25	\$25	\$25	\$25
	ESS 362L	\$25	\$25	\$25	\$25
	ESS 363L	\$25	\$25	\$25	\$25
	ESS 376L	\$25	\$25	\$25	\$25
	ESS 379L	\$25	\$25	\$25	\$25
	ESS 401L	NA	NA	NA	\$50
	ESS 413L	\$25	\$25	\$25	\$25
	ESS 425L	NA	NA	NA	\$15
	ESS 450L	NA	NA	NA	\$50
Health	HLTH 203	\$27	\$27	\$27	\$27
	HLTH 301	\$27	\$27	\$27	\$27
Horsemanship	AGR 108	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$25/cr hr
	AGR 109	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$25/cr hr
	AGR 110	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$25/cr hr
	AGR 118	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$25/cr hr
	AGR 119	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$25/cr hr
	AGR 120	\$25/cr hr	\$25/cr hr	\$25/cr hr	\$25/cr hr
Imaging Sciences	CTMR 413	\$125	\$150	\$150	\$150
	CTMR 443	\$15	\$15	\$15	\$15
	CTMR 461	NA	\$100	\$100	NA
	CTMR 467	\$19	\$19	\$19	\$119
	CTMR 499C	\$50	\$50	\$50	\$50
	DMS 400	\$15	\$15	\$15	\$15
	DMS 410	\$15	\$15	\$15	\$15
	DMS 418	\$15	\$15	\$15	\$15
	DMS 428	\$15	\$15	\$15	\$15
	DMS 430	\$100	\$100	\$100	\$100
	DMS 441	\$12	\$12	\$12	\$12
	RSCI 110	\$5	NA	NA	NA
	RSCI 200	\$15	\$15	\$15	\$15
	RSCI 206	\$15	\$15	\$15	\$15
	RSCI 210	\$15	\$15	\$15	\$15
	RSCI 230	\$19	\$19	\$19	\$19
	RSCI 310	\$10	\$10	\$10	\$10
	RSCI 340	\$10	\$10	\$10	\$10
	RSCI 350	\$80	\$120	\$120	\$50

**COURSE AND RELATED FEES**  
**(Continued)**

		<b>2016-2017</b>		<b>2017-2018</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>COLLEGE OF SCIENCE</b>					
Mathematics	MATH 090	\$25	\$25	\$25	\$25
	MATH 091	\$25	\$25	\$25	\$25
	MATH 091A	NA	\$25	\$25	\$25
	MATH 093	\$25	\$25	\$25	\$25
	MATH 093A	NA	\$25	\$25	\$25
	MATH 131	NA	NA	NA	\$25
	MATH 141	NA	\$25	\$25	\$25
	MATH 152	\$25	\$25	\$25	\$25
	MATH 152E	NA	NA	NA	\$25
	MATH 174	NA	\$25	\$25	\$25
	MATH 175	NA	\$25	\$25	\$25
Nursing	NURA 107	\$150	NA	NA	NA
	NURA 111	\$215	NA	NA	NA
	NURA 112	\$40	\$40	\$40	\$40
	NURA 113	\$215	\$215	\$215	\$215
	NURA 114	\$110	\$110	\$110	\$250
	NURA 115	\$100	\$100	\$100	\$175
	NURA 117	\$75	\$75	\$75	\$75
	NURA 201	\$150	\$150	\$150	\$150
	NURA 209	\$515	\$515	\$515	\$0
	NURA 211	NA	NA	NA	\$75
	NURA 212	NA	NA	NA	\$175
	NURA 214	NA	NA	NA	\$75
	NURA 215	NA	NA	NA	\$175
	NURB 262	\$185	\$185	\$185	\$185
	NURB 264	\$155	\$155	\$155	\$155
	NURB 266	\$65	\$65	\$65	\$65
	NURB 318	NA	NA	NA	\$50
	NURB 320	\$185	\$185	\$185	\$185
	NURB 324	\$120	\$120	\$120	\$120
	NURB 420	\$178	\$178	\$178	\$178
	NURB 421	NA	NA	NA	\$25
	NURB 498	\$300	\$300	\$300	\$300
	(prelicensure only)				
	NURB 499C	\$265	\$265	\$265	\$265
	(prelicensure only)				
	NURG 610	NA	NA	NA	\$40
	NURG 612	NA	NA	NA	\$40
	NURG 613	NA	NA	NA	\$40
	NURG 618	NA	NA	NA	\$40
	NURG 620	NA	NA	NA	\$40
	NURG 621	NA	NA	NA	\$40
	NURG 630	NA	NA	NA	\$40
	NURG 631	NA	NA	NA	\$40

**COURSE AND RELATED FEES**  
**(Continued)**

		<b>2016-2017</b>		<b>2017-2018</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>COLLEGE OF SCIENCE</b>					
Nursing	NURG 632	NA	NA	NA	\$40
	NURG 633	NA	NA	NA	\$40
	NURG 634	NA	NA	NA	\$40
	NURG 635	NA	NA	NA	\$100
	NURG 636	NA	NA	NA	\$310
	NURG 640	NA	NA	NA	\$40
	NURG 641	NA	NA	NA	\$40
	NURG 642	NA	NA	NA	\$40
	NURG 645	NA	NA	NA	\$85
	NURG 650	NA	NA	NA	\$40
	NURG 655	NA	NA	NA	\$85
Physical Education	PHED 107	\$25	NA	NA	NA
	PHED 432	\$10	\$10	\$10	\$10
Physics	PHYS 201A	\$25	\$30	\$30	\$30
	PHYS 202A	\$25	\$30	\$30	\$30
	PHYS 231A	\$25	\$30	\$30	\$30
	PHYS 232A	\$25	\$30	\$30	\$30
	PHYS 340L	\$35	\$35	\$35	\$35
	PHYS 350L	\$35	\$35	\$35	\$35
	PHYS 361L	\$35	\$35	\$35	\$35
Psychology	PSY 657	\$39	\$39	\$39	\$39
	PSY 658	\$39	\$39	\$39	\$39
	PSY 662	\$39	\$39	\$39	\$39
Science	SCI 111L	\$25	\$25	\$25	\$25
	SCI 123	\$25	\$25	\$25	\$25
	SCI 490L	\$25	\$25	\$25	\$25
	SCI 491L	\$25	\$25	\$25	\$25
	SCI 690L	\$15	\$15	\$15	\$15
	SCI 691L	\$25	\$25	\$25	\$25
Space Science	ASTR 105	NA	NA	NA	\$15
	ASTR 112	NA	NA	NA	\$15
	ASTR 125	NA	NA	NA	\$15
	SSE 105L	NA	NA	NA	\$25
	SSE 320L	NA	NA	NA	\$20
	SSE 120	\$50	\$50	\$50	\$50
	SSE 122	\$50	\$50	\$50	\$50
	SSE 123	\$25	\$25	\$25	\$25
	SSE 340	\$40	\$40	\$40	\$40
	SSE 360	\$50	\$50	\$50	\$50

**COURSE AND RELATED FEES**  
**(Continued)**

		<b>2016-2017</b>		<b>2017-2018</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>COLLEGE OF SCIENCE</b>					
Veterinary Technology	VET 108	\$25	\$25	\$25	\$25
	VET 112	\$50	\$50	\$50	\$50
	VET 213	\$80	\$80	\$80	\$80
	VET 218	\$35	\$35	\$35	\$35
	VET 245	\$25	\$25	\$25	\$25
	VET 261	\$40	\$40	\$40	\$40
	VET 262	\$80	\$80	\$80	\$80
	VET 264	\$78	\$78	\$78	\$78
	VET 265	\$25	\$25	\$25	\$80
	VET 363	\$25	\$25	\$25	\$25
	VET 364	\$105	\$105	\$105	\$105
	VET 365	\$80	\$80	\$80	\$80
	VET 367	\$40	\$40	\$40	\$40
	VET 368	\$80	\$80	\$80	\$80
<b>CAUDILL COLLEGE OF ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>					
Art	ART 109	\$40	\$40	\$40	\$40
	ART 121	\$25	\$25	\$25	\$25
	ART 205	\$90	\$90	\$90	\$90
	ART 206	\$40	\$40	\$40	\$40
	ART 207	\$90	\$90	\$90	\$90
	ART 221	\$25	\$25	\$25	\$25
	ART 245	\$50	\$50	\$50	\$50
	ART 294	\$40	\$40	\$40	\$40
	ART 300	\$25	\$25	\$25	\$25
	ART 302	\$40	\$40	\$40	\$40
	ART 305	\$40	\$40	\$40	\$40
	ART 306	\$40	\$40	\$40	\$40
	ART 309	\$90	\$90	\$90	\$90
	ART 321	\$25	\$25	\$25	\$25
	ART 333	\$90	\$90	\$90	\$90
	ART 345	\$50	\$50	\$50	\$50
	ART 351	\$30	\$30	\$30	\$30
	ART 352	\$30	\$30	\$30	\$30
	ART 373	\$30	\$30	\$30	\$30
	ART 375	NA	NA	NA	\$70
	ART 394	\$40	\$40	\$40	\$40
	ART 405	\$40	\$40	\$40	\$40
	ART 406	\$90	\$90	\$90	\$90
	ART 410	\$90	\$90	\$90	\$90
	ART 430	\$20-\$120	\$20-\$120	\$20-\$120	\$20-\$120
	ART 431	\$20-\$120	\$20-\$120	\$20-\$120	\$20-\$120
	ART 432	\$25-\$150	\$25-\$150	\$25-\$150	\$25-\$150

**COURSE AND RELATED FEES**  
**(Continued)**

		<b>2016-2017</b>		<b>2017-2018</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>CAUDILL COLLEGE OF ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>					
Art	ART 433	\$30-\$180	\$30-\$180	\$30-\$180	\$30-\$180
	ART 434	\$30-\$180	\$30-\$180	\$30-\$180	\$30-\$180
	ART 445	\$50	\$50	\$50	\$50
	ART 446	\$50	\$50	\$50	\$50
	ART 451	\$30	\$30	\$30	\$30
	ART 452	\$30	\$30	\$30	\$30
	ART 473	\$30	\$30	\$30	\$30
	ART 474	\$30	\$30	\$30	\$30
	ART 475	\$30	\$30	\$30	\$30
	ART 494	\$40	\$40	\$40	\$40
	ART 608A	\$40	\$40	\$40	\$40
	ART 608B	\$40	\$40	\$40	\$40
	ART 610	\$40	\$40	\$40	\$40
	ART 611A	\$40	\$40	\$40	\$40
	ART 611B	\$40	\$40	\$40	\$40
	ART 630	\$20-\$120	\$20-\$120	\$20-\$120	\$20-\$120
	ART 631	\$20-\$120	\$20-\$120	\$20-\$120	\$20-\$120
	ART 632	\$25-\$150	\$25-\$150	\$25-\$150	\$25-\$150
	ART 633	\$30-\$180	\$30-\$180	\$30-\$180	\$30-\$180
	ART 634	\$30-\$180	\$30-\$180	\$30-\$180	\$30-\$180
	ART 646	\$50	\$50	\$50	\$50
	ART 651A	\$30	\$30	\$30	\$30
	ART 651B	\$30	\$30	\$30	\$30
	ART 655A	\$55	\$55	\$55	\$55
	ART 655B	\$55	\$55	\$55	\$55
	ART 656	\$55	\$55	\$55	\$55
	ART 657	\$55	\$55	\$55	\$55
	ART 687	\$30	\$30	\$30	\$30
	ART 688A	\$30	\$30	\$30	\$30
	ART 688B	\$30	\$30	\$30	\$30
	ART 689	\$30	\$30	\$30	\$30
	ART 692	\$40	\$40	\$40	\$40
	ART 694A	\$40	\$40	\$40	\$40
	ART 694B	\$40	\$40	\$40	\$40
	ART 695	\$40	\$40	\$40	\$40
Communications	COMS 110	\$40	\$40	\$40	\$40
	COMS 482	\$40	\$40	\$40	NA
	CVM 140	\$40	\$40	\$40	\$40
	CVM 177	\$20	\$20	\$20	\$20
	CVM 201	\$40	\$40	\$40	NA
	CVM 205	NA	NA	NA	\$40
	CVM 240	\$40	\$40	\$40	\$20
	CVM 250	\$40	\$40	\$40	NA



**COURSE AND RELATED FEES**  
**(Continued)**

		<b>2016-2017</b>		<b>2017-2018</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>CAUDILL COLLEGE OF ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>					
Communications	CVM 277	\$20	\$20	\$20	\$20
	CVM 301	\$40	\$40	\$40	NA
	CVM 305	NA	NA	NA	\$40
	CVM 320	\$40	\$40	\$40	NA
	CVM 321	NA	NA	NA	\$20
	CVM 340	\$40	\$40	\$40	\$20
	CVM 350	\$40	\$40	\$40	\$20
	CVM 358	\$40	\$40	\$40	NA
	CVM 377	\$20	\$20	\$20	\$20
	CVM 401	\$40	\$40	\$40	\$40
	CVM 452	\$40	\$40	\$40	NA
	CVM 464	\$40	\$40	\$40	NA
	CVM 465	\$40	\$40	\$40	NA
	CVM 477	\$20	\$20	\$20	\$20
	CVM 481	\$40	\$40	\$40	\$40
	CVM 483	\$40	\$40	\$40	\$40
	CVM 485	\$40	\$40	\$40	\$40
Criminology	CRIM 490	NA	\$19	\$19	\$19
English	ENG 090	\$5	\$5	\$5	\$5
	ENG 099	\$5	\$5	\$5	\$5
Legal Studies	PLS 490	\$19	\$19	\$19	\$19
Music:					
Recital	MUSE 215	\$60	\$60	\$60	\$60
	MUSG 217	\$20	\$20	\$20	\$20
Per Credit Hour	MUSP 360	\$45	\$45	\$45	\$45
	MUSP 470	\$45	\$45	\$45	\$45
	MUSP 480	\$45	\$45	\$45	\$45
	MUSP 498C	\$45	\$45	\$45	\$45
	MUSP 499C	\$45	\$45	\$45	\$45
	MUSP 660	\$45	\$45	\$45	\$45
	MUSP 670	\$45	\$45	\$45	\$45
	MUST 430	\$60	\$60	\$60	\$60
	MUST 432	\$60	\$60	\$60	\$60
	MUSW 499C	\$45	\$45	\$45	\$45
Private Applied (\$45 per credit hour, 1-4 credit hour offerings)		\$45-\$180	\$45-\$180	\$45-\$180	\$45-\$180

**COURSE AND RELATED FEES**  
**(Continued)**

		<b>2016-2017</b>		<b>2017-2018</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>CAUDILL COLLEGE OF ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>					
Public Affairs	PA 605	\$20	\$20	\$20	\$20
	PA 610	\$20	\$20	\$20	\$20
	PA 611	\$20	\$20	\$20	\$20
	PA 620	\$20	\$20	\$20	\$20
	PA 625	\$20	\$20	\$20	\$20
	PA 630	\$20	\$20	\$20	\$20
	PA 635	\$20	\$20	\$20	\$20
	PA 640	\$20	\$20	\$20	\$20
	PA 641	\$20	\$20	\$20	\$20
	PA 642	\$20	\$20	\$20	\$20
	PA 643	\$20	\$20	\$20	\$20
	PA 645	\$20	\$20	\$20	\$20
	PA 650	\$20	\$20	\$20	\$20
	PA 655	\$20	\$20	\$20	\$20
	PA 656	\$20	\$20	\$20	\$20
	PA 660	\$20	\$20	\$20	\$20
	PA 680	\$20	\$20	\$20	\$20
	PA 681	\$20	\$20	\$20	\$20
	RAPP 610	\$20	\$20	\$20	\$20
	RAPP 611	\$20	\$20	\$20	\$20
	RAPP 620	\$20	\$20	\$20	\$20
	RAPP 630	\$20	\$20	\$20	\$20
	RAPP 637	\$20	\$20	\$20	\$20
Social Work	SWK 310	\$19	\$19	\$19	\$19
	SWK 326	\$19	\$19	\$19	\$19
	SWK 474	\$19	\$19	\$19	\$19
	SWK 497	\$19	\$19	\$19	\$19
	SWK 664	\$19	\$19	\$19	\$19
Theatre	THEA 210	\$60	\$60	\$60	\$60
	THEA 225	\$60	\$60	\$60	\$60
	THEA 321	\$60	\$60	\$60	\$60
	THEA 322	\$60	\$60	\$60	\$60
	THEA 499C	\$60	\$60	\$60	\$60

**COLLEGE OF BUSINESS & TECHNOLOGY**

All business courses with prefixes ACCT,  
BBA, BIS, CIS, ECON, FIN, MKT, MNGT,  
REAL, and HSM

Per Credit Hour	\$5	\$5	\$5	\$5
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**COURSE AND RELATED FEES**  
**(Continued)**

		<b>2016-2017</b>		<b>2017-2018</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>COLLEGE OF BUSINESS &amp; TECHNOLOGY</b>					
Business Administration	BBA 475	\$15	\$15	\$15	\$15
Engineering & Technology Management	ETM 110	\$25	\$25	\$25	\$25
	ETM 120	\$25	\$25	\$25	\$25
	ETM 123	\$25	\$25	\$25	\$25
	ETM 223	NA	NA	NA	\$25
	ETM 242L	NA	NA	NA	\$25
	ETM 260L	\$25	\$25	\$25	\$25
	ETM 307L	\$25	\$25	\$25	\$25
	ETM 330L	\$25	\$25	\$25	\$25
	ETM 499C	\$25	\$25	\$25	\$25
	IETC 345L	NA	NA	NA	\$25
	IETC 445L	NA	NA	NA	\$25
	IETC 480L	NA	NA	NA	\$25
	ITCD 103L	\$25	\$25	\$25	\$25
	ITCM 202L	\$25	\$25	\$25	\$25
	ITCM 203	NA	NA	NA	\$25
	ITCM 304	NA	NA	NA	\$25
	ITCM 306L	NA	NA	NA	\$25
	ITCM 310L	NA	NA	NA	\$25
	ITEC 141L	\$25	\$25	\$25	\$25
	ITEC 144L	\$25	\$25	\$25	\$25
	ITMT 186L	\$25	\$25	\$25	\$25
	ITMT 270L	NA	NA	NA	\$25
	ITMT 286L	\$25	\$25	\$25	\$25
	ITMT 370L	\$25	\$25	\$25	\$25
	ITMT 386L	\$25	\$25	\$25	\$25
	ITMT 470L	\$25	\$25	\$25	\$25
	ITMT 488L	NA	NA	NA	\$25
	ITMT 688L	NA	NA	NA	\$25
<b>COLLEGE OF EDUCATION</b>					
Clinical Practicum Per Semester	CTE 478	NA	NA	NA	\$150
	EDEE 423	NA	NA	NA	\$150
	EDMG 446	NA	NA	NA	\$150
	EDSE 416	NA	NA	NA	\$150
	IECE 425	NA	NA	NA	\$150

**COURSE AND RELATED FEES**  
**(Continued)**

		<b>2016-2017</b>		<b>2017-2018</b>	
		<b>Per Semester</b>		<b>Per Semester</b>	
		<b>Fall</b>	<b>Spring</b>	<b>Fall</b>	<b>Spring</b>
<b>COLLEGE OF EDUCATION</b>					
Early Childhood	EDEC 255	NA	NA	NA	\$25
	EDEC 345	NA	NA	NA	\$25
	EDEC 412	NA	NA	NA	\$25
	EDEC 416	NA	NA	NA	\$25
	EDEC 418	NA	NA	NA	\$25
	EDEC 425	NA	\$100	\$100	\$100
	EDEC 600	NA	\$50	\$50	\$50
	EDEC 660	NA	NA	NA	\$100
	IECE 311	NA	NA	NA	\$25
	IECE 345	NA	NA	NA	\$25
	IECE 361	NA	NA	NA	\$25
	IECE 412	NA	NA	NA	\$25
	IECE 416	NA	\$25	\$25	\$25
	IECE 418	NA	\$25	\$25	\$25
	IECE 655	NA	NA	NA	\$25
Education Professional	EDUC 482	NA	\$25	\$25	\$25
	EDUC 650	NA	\$100	\$100	\$100
	EDUC 651	NA	\$100	\$100	\$100
Elementary & Middle Grades	EDEE 321	NA	\$25	\$25	\$25
	EDEE 322	NA	\$25	\$25	\$25
	EDEE 323	NA	\$25	\$25	\$25
	EDEE 331	NA	\$25	\$25	\$25
	EDEL 624	NA	\$50	\$50	\$50
	EDem 330	NA	\$25	\$25	\$25
	EDMG 330	NA	\$25	\$25	\$25
	EDMG 332	NA	\$25	\$25	\$25
	EDMG 341	NA	\$25	\$25	\$25
	EDMG 342	NA	\$25	\$25	\$25
	EDMG 343	NA	\$25	\$25	\$25
Special Education	EDSP 353	NA	\$25	\$25	\$25
	EDSP 355	NA	\$25	\$25	\$25
	EDSP 356	NA	NA	NA	\$25
	EDSP 357	NA	\$25	\$25	\$25
	EDSP 359	NA	\$25	\$25	\$25
	EDSP 365	NA	\$25	\$25	\$25
	EDSP 367	NA	\$25	\$25	\$25
	EDSP 370	NA	\$25	\$25	NA
	EDSP 371	NA	\$25	\$25	\$25
	EDSP 373	NA	\$25	\$25	NA
	EDSP 374	NA	\$25	\$25	NA

**COURSE AND RELATED FEES**  
**(Continued)**

		2016-2017		2017-2018	
		Per Semester		Per Semester	
		Fall	Spring	Fall	Spring
COLLEGE OF EDUCATION					
Special Education (continued)	EDSP 375	NA	\$25	\$25	\$25
	EDSP 616	NA	\$50	\$50	\$25
	EDSP 617	NA	\$50	\$50	\$25
	EDSP 618	NA	\$50	\$50	\$25
	EDSP 675	NA	NA	NA	\$150
ACADEMIC PROGRAMS					
First Year Seminar	FYS 101	\$60	\$60	\$60	\$60
MSU 101	MSU 101	\$10	\$10	\$10	\$10
OTHER FEES		FY 2016-2017		FY 2017-2018	
ESL Student					
Intensive English Program					
Full-Time			\$4,000	\$4,000	
Half-Time			\$2,400	\$2,400	
International Student Insurance			Cost	Cost	
Module Tuition (non-credit)					
Rural Physician Leadership Program		\$700 per module		\$700 per module	

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES

	2016-2017	2017-2018
<b>ATHLETICS</b>		
Athletic Event Fees:		
Football		
Season	\$65	\$65
MSU Faculty, Staff, or Retiree	\$35	\$35
Season Box	\$600	\$600
Group Rates (12 or more purchased in advance of game day)	\$5	\$5
Single Game	\$15	\$15
Game Day Parking		
Automobile/Passenger Van	\$5	\$5
Motor Home	\$40	\$40
Season Parking		
Season ticket holders	\$30	\$30
Non-season ticket holders	\$40	\$40
Basketball		
Season*		
Reserved Chair Back	\$195	\$195
Bleacher	\$80	\$80
Single Game		
Reserved Chair Back-Upper Level	\$12	\$12
Reserved Chair Back-Lower Level	\$15	\$15
Bleacher (mens game only)	\$10	\$10
Bleacher (D/H)	\$10	\$10
Spirit Package**		
Reserved Chair Back	\$275	\$275
MSU Faculty, Staff, or Retiree bleacher or upper arena reserved	\$50	\$50
Game Day Parking		
Automobile/Passenger Van	\$5	\$5
Motor Home	\$25	\$25
Season Parking		
Season ticket holders	\$50	\$50
Non-season ticket holders	\$75	\$75
Soccer, Volleyball, Baseball, and Softball		
Staff or General Admission	\$5	\$5
Fall Season Pass	\$40	\$40
Spring Season Pass	\$40	\$40
MSU Faculty, Staff, or Retiree Fall or Spring pass	\$35	\$35
Beaker's Buddies	\$25	\$25
(includes bleacher seating for all home events, children ages 2-12)		

\* All chairback seats are reserved

\*\* Includes one limited edition Eagle collared shirt per order-additional shirts are \$40 each

### Notes:

All children bleacher seats are \$3 for basketball and football and \$2 for all other sports (ages 2-12)

Promotional/Special event ticket pricing subject to change

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

	<u>2016-2017</u>	<u>2017-2018</u>
Change of Schedule Fee (requested by student)	\$25	\$25
Diploma Reprints	\$25	\$25
Graduation Fee		
By the deadline	\$20	\$60
After the deadline	\$30	\$80
I.D. Card/EagleCard		
Replacements (Student and Employee)		
Lost/Stolen Card	\$20	\$20
Damaged (with old card)	\$10	\$10
Updates (Student and Employee)		
Name Change (without old card)	\$20	\$20
Status Change (without old card)	\$20	\$20
Photo Change		
With old card	\$10	\$10
Without old card	\$20	\$20
Greek		
With old card	\$10	\$10
Without old card	\$20	\$20
Retiree	\$10	\$10
Family Member	\$10	\$10
Visitor/Vendor	\$10	\$10
Misc. Non-I.D.		
Photo Badge	\$5	\$5
Meal Card (Camps)	\$1	\$1
Recreation Center Card	\$10	\$10
Installment Payment Fee	\$50	\$50
Kinesiology & Health (ERGOS Testing)		
Post-offers @ \$2.00 per minute	\$60-\$90 per test	\$60-\$90 per test
(for test lasting 30-45 minutes)		
Functional Capacity Evaluations (FCE)	\$100 per panel	\$100 per panel
(ERGOS has 7 work testing stations		
with each component costing \$100)		
Laser Printed Output (in Student Lab Facilities)		
Black and White Pages		
8.5"x11"	\$0.07	\$0.07
11" x 17"	\$0.14	\$0.14
Color Pages		
8.5"x11"	\$0.60	\$0.60
8.5" x 14"	\$0.60	\$0.60
11"x17"	\$0.60	\$0.60
Color Transparencies	\$2.50	\$2.50
Late Registration Fee	\$75	\$75

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

	<b>2016-2017</b>	<b>2017-2018</b>
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 Library AV Equipment - per day	\$2	\$2
Overdue Video Camera - per day	\$5	\$5
Student Laptop Computers - per minute	\$0.10	\$0.10
Lost Item Charges:		
Regular Minimum	\$50	\$50
Serial Issue Minimum	\$15	\$15
Serial Volume Minimum	\$70	\$70
Lost Item Processing	\$15	\$15
Other Library Fees:		
Damaged Library Materials	\$10-\$50	\$10-\$50
Online Database Searches	Cost	Cost
Community User Card	\$6	\$6
Laptop Computer Replacement	Cost	Cost
Video Camera Replacement	Cost	Cost
Music Instrument Rental		
Students, per semester	\$15-\$20	\$15-\$20
Outside Groups		
Acoustic Percussion		
Per day	\$75	\$75
Per week	\$150	\$150
Per month	\$500	\$500
Electronic Percussion		
Per day	\$100	\$100
Per week	\$200	\$200
Per month	\$750	\$750
Music Locker Rental		
Per semester or summer session	\$10	\$10
Per academic year (Fall & Spring)	\$20	\$20
Student Application Fee		
Undergraduate or Graduate	\$30	\$30
International	\$30	\$30
Student Enrollment Deposit	\$150	\$150
(Applies to all newly matriculating undergraduate students; required prior to orientation and course registration the first term of study at MSU. The deposit is not waivable and \$50 of the \$150 deposit is non-refundable.)		



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

	<b>2016-2017</b>	<b>2017-2018</b>
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$60	\$60
ACT (residual testing in a one-on-one setting)	\$125	\$125
ACT (national)		
Without writing	\$33	\$33
With writing	\$48	\$48
BSN Challenge Examination (in Nursing Dept)	\$69	\$69
CLEP		
Fee to CLEP	\$80	\$80
MSU fee	\$30	\$30
COMPASS		
Accuplacer	\$30 (\$10/test)	\$30 (\$10/test)
Fee to MSU Student	NA	NA
Fee to remote test-takers (per battery)	\$30 (\$10/test)	\$30 (\$10/test)
Departmental Proficiency		
SAMS Challenge	\$85	\$85
Foreign Language (per class)	\$50	\$50
AP/IB Credit	NA	NA
Prior Learning Assessment	25% of applicable resident per credit hour tuition rate	25% of applicable resident per credit hour tuition rate
Distance Learning Proctering	\$40	\$40
GED-Computer Based		
Initial Battery	\$124	\$124
Each Sub-test	\$24	\$24
Miller Analogies (MAT)	\$90	\$90
Kryterion, Pearson Vue, Prometric	Cost	Cost
Nursing Exams (Per class; tests given by Nursing Dept)	NA	NA
Nursing Math Assessment (in Nursing Dept)	NA	NA
Praxis	Cost	Cost
LSAT	\$130	\$130
SAT	\$52.50	\$52.50
Transcripts	\$7	\$7
On demand	\$15	\$15
University Farm		
Veterinary Service Fees:		
Anesthesia, injectable		
Small animal	cost of supplies	cost of supplies
Large animal	cost of supplies	cost of supplies
Anesthesia, inhalation		
Small animal	cost of supplies	cost of supplies
Large animal	cost of supplies	cost of supplies
Laboratory Fees	cost of reagents and supplies	cost of reagents and supplies

## EDUCATIONAL ACTIVITIES - SALES AND SERVICES (Continued)

	<u>2016-2017</u>	<u>2017-2018</u>
University Farm (continued)		
Medical Treatment	cost of supplies	cost of supplies
Radiographs	cost of supplies	cost of supplies
Surgical Room Fee		
Small animal	\$50 per procedure	\$50 per procedure
Large animal	\$75 per procedure	\$75 per procedure
Equine Service Fees:		
Board Fee - per day	\$8	\$8
Equine Breeding Fees (Stud Fees)	\$200-\$750	\$200-\$750
Misc. Equine Breeding Fees	\$5-\$150	\$5-\$150
Stable Rentals per month (by students only)		
Full service	\$325	\$325
Partial service	\$250	\$250
Stall Rental	\$25 per day	\$25 per day

## OTHER CHARGES

Bulk Mail Services	Maintained by Document Services	
Communications Repair Services:		
Audio - per hour	\$14.20	\$14.20
Video - per hour	\$17.80	\$17.80
Counseling & Health Clinic	Maintained by Counseling & Health Services Fees are based on cost of service. Co-pays expected at time of service. Self-pay patients may be eligible for a Sliding Fee Scale Program.	
Damage Assessment Fee:		
Residence Hall - Individual	Cost (Minimum \$10)	Cost (Minimum \$10)
Residence Hall - Community	Shared Cost	Shared Cost
	(Minimum \$10 ea)	(Minimum \$10 ea)
Other Property	Cost (Minimum \$10)	Cost (Minimum \$10)
Document Services	Maintained by Document Services	
EagleCard Dining On-Line Deposit Convenience Fee (per on-line deposit transaction)	\$1	\$1
Facility Rental Fees	Maintained by Conference & Event Services	
International Student Transportation Fee To/From Lexington Bluegrass Airport Per student, each way	\$55	\$55
Key Replacement Fee	\$40	\$40
Lock Change - Residence Hall	\$50-\$300 (Core-lock mechanism)	\$100-\$300 (Core-lock mechanism)

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

	<b>2016-2017</b>	<b>2017-2018</b>
Morehead State Public Radio Production Room Fees*		
Production Room (recording, mixing, editing/mastering)**	\$50 per hour	\$50 per hour
Copy Fee (1-4 copies)***	\$7/each	\$7/each
Copy Fee (5-10 copies)***	\$6/each	\$6/each
Post Office Box Rental - per semester	\$5	\$5
Recreation and Wellness		
Intramural Fees		
League Sports	\$30	\$30
Multi-Day Tournaments	\$20	\$20
One Day Events-Multiple Participants	\$15	\$15
One Day Events-Individual	\$5	\$5
Singles & Doubles Events/Leagues****	\$5	\$5
Membership Per Year		
Active Alumni	\$360	\$360
Community	\$400	\$400
Daily Guest Pass (limit 4 per month)	\$5	\$5
Eagle Swim Buddy	\$100	\$100
Children under 18 with parent member present		
Employees (Not Eligible for Benefits)	\$240	\$240
Spouses, Retirees, Affiliates		
Students		
Enrolled	Free	Free
Tennis	\$100	\$100
Walker	\$120	\$120
Other Recreation & Wellness Fees	Maintained by Recreation & Wellness	
(to cover cost or comply with contractual agreements)		
Residence Hall Mailbox		
Lost Key/Lock Change	\$20-\$50	\$20-\$50
Service Charges:		
Returned checks and/or credit card	\$40	\$40
Collection of returned checks	Cost	Cost
Shuttle Bus Rental:		
Per hour or	\$45	\$45
Per mile	\$4	\$4

\* Use of WMKY's production facilities are for authorized MSPR personnel only. All special production projects must have authorization from the MSPR General Manager.

\*\* \$25 minimum fee

\*\*\* No label, artwork or packaging. CD and case provided

\*\*\* No label, artwork or packaging. CD and case provided up to 50 copies

\*\*\*\* The Intramural Office does not charge an entry fee for golf events; however, participants are expected/required to pay greens and cart fees directly to MSU's Eagle Trace Golf Course

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

	<b><u>2016-2017</u></b>	<b><u>2017-2018</u></b>
Student Conduct Code Fees/Fines		
Community Restitution Delinquent Fine	Hours x minimum wage	Hours x minimum wage
Educational Materials	Cost	Cost
TV Productions (Videoconferencing)		
Per hour per room (including technician)		
Outside entities	\$75	\$75
University Tent - per day (on campus only)	\$200	\$200
Vehicles		
Parking Registration Fees		
Reserved	\$480	\$480
Students, Faculty/Staff - per year	\$180	\$180
Students, June - August	\$45	\$45
Students, January - August	\$120	\$120
Shuttle Bus Lots (Extended Lots)		
Per Year	\$100	\$100
January - August	\$65	\$65
Temporary Parking		
Special Circumstances	\$90/year or \$10/week	\$90/year or \$10/week
Traffic Fines		
Fire Lanes	\$200	\$200
Fraudulent Registration	\$200	\$200
Handicapped Parking Space Violations	\$200	\$200
Towing Fee	Per contract cost + \$35 Admin Fee	Per contract cost + \$35 Admin Fee
Impound Fee (per day)	\$10	\$10
Violations - Non-Registered Vehicles	\$40	\$40
Violations - Registered Vehicles	\$40	\$40
After 7 Days	\$50	\$50
Vendor Permits		
First Day	\$75	\$75
Each subsequent day	\$25	\$25
Water Analysis		
Total Coliform: (Compliance Samples)		
Public	\$20	\$20
Private	\$20	\$20
Total Coliform (Specials: linebreaks)	\$25	\$25
Fecal Coliform (Private)	\$20	\$20
LT2 E.Coli Samples (Colilert)	\$20	\$20
Waste Water Samples (Colilert)	\$20	\$20

## AUXILIARY SERVICES

	2016-2017	2017-2018
Eagle Trace Golf Course *		
Membership Annual Fees		
Presidential - Allows play 7 days per week		
General Public		
Single includes golf and cart	\$1,750	\$1,750
Family includes golf and cart	\$2,000	\$2,000
Single (includes golf), (own cart), \$100 trail fee	\$1,500	\$1,500
Family (includes golf), (own cart), \$100 trail fee	\$1,750	\$1,750
MSU Employee/Retiree/Active Alumni		
Single (includes golf) and cart	\$1,500	\$1,500
Family (includes golf) and cart	\$1,750	\$1,750
Single (includes golf), (own cart), \$100 trail fee	\$1,250	\$1,250
Family (includes golf), (own cart), \$100 trail fee	\$1,500	\$1,500
Eagle - Allows play weekdays only; weekend play for \$25 per round		
General Public		
Single (includes golf) + cart (\$3/\$3)	\$900	\$900
Family (includes golf) + cart (\$3/\$3)	\$1,000	\$1,000
MSU Employee/Retiree/Active Alumni		
Single (includes golf) + cart (\$3/\$3)	\$700	\$700
Family (includes golf) + cart (\$3/\$3)	\$800	\$800
Seasonal - Resides out of state 4 or more months per year		
General Public		
Single (includes golf) + cart (\$3/\$3)	\$600	\$600
Family (includes golf) + cart (\$3/\$3)	\$800	\$800
MSU Retiree		
Single (includes golf) + cart (\$3/\$3)	\$500	\$500
Family (includes golf) + cart (\$3/\$3)	\$700	\$700
Range		
Single	\$250	\$250
Family	\$350	\$350
Seniors 55 and older		
Weekdays, 10:00 a.m. - 2:00 p.m.		
Per day + cart (\$3/\$3)	\$20	\$20
Bucket of golf balls (each)	\$4	\$4
Other Eagle Trace Golf Course Fees	Maintained by Eagle Trace Golf Course	

### Notes:

\*Eagle Trace Golf Course faculty/staff membership fees are payable by payroll deduction

\*Eagle Trace Golf Course fees may be amended upon recommendation of the Eagle Trace Golf Course Manager and approval by the President.

**AUXILIARY SERVICES**  
**(Continued)**

	<b>2016-2017</b>	<b>2017-2018</b>
Housing Application/Reservation Fee (Non-refundable fee for students applying to live on-campus beginning Fall 2016. This is a one-time fee for students who maintain continuous on-campus residency.)	\$200	NA
Returning Student Late Cancellation Fee (Applies to students who lived on-campus the immediate preceding semester)	\$250	NA
Housing Contract Fees	Maintained by Housing & Residential Education and published in the Housing Contract	
On-Campus Residency Waiver Late Fee	\$100	NA
Telecommunications Services (optional)		
Data/Voice Jack Installs	\$350	\$350
Late Payment Fee - Optional St. Long Distance Svcs	\$5 per month	NA
Network Access Charge (in Networked Residence Halls)		
Per Semester	Free	Free
Per Summer Term	Free	Free
Network Access Charge (non-University Personnel) (Individuals who have established offices on the main campus)	\$20 per month	\$20 per month
Telephone Instruments -additional		
Analog Line	\$150	NA
ITE-4	\$100	NA
ITE-12S	\$200	NA
ITE-12SD	\$300	NA
ITE-30SD	\$350	NA
IP Phone	\$350	NA
VOIP		
Model 7821	NA	\$115
Model 7841	NA	\$165
Model 8851	NA	\$268
Telephone Line Charges for Non-University Personnel (Individuals that have established offices on the main campus)	\$15 per month	\$15 per month
Voice Mail Box Charges for Non-University Personnel		
Per Semester (Fall and Spring)	\$20	\$20
Per Summer Term	\$10	\$10
Per Month	\$5	\$5

*Note - Resale prices for the University Store, concessions, soft drink vending, etc., will be established as appropriate*

## OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS

	<u>2016-2017</u>	<u>2017-2018</u>
Construction Crew	Actual wage + fringes X 1.5%	Actual wage + fringes X 1.5%
Custodian	Actual wage + fringes X 1.5%	Actual wage + fringes X 1.5%
General Services	Actual wage + fringes X 1.5%	Actual wage + fringes X 1.5%
Maintenance Technician	Actual wage + fringes X 1.5%	Actual wage + fringes X 1.5%
Media Technician	Actual wage + fringes X 1.5%	Actual wage + fringes X 1.5%
Police Officer	Actual wage + fringes X 1.5%	Actual wage + fringes X 1.5%
Traffic Control Officer	Actual wage + fringes X 1.5%	Actual wage + fringes X 1.5%

## FACILITY RENTALS, CONFERENCES AND OTHER EVENTS

Fees for facility rentals, conferences, continuing education activities, Recreation and Wellness Center activities, Star Theater Programming, and other events are established by the President. Detailed rates for Star Theater Programming are maintained by the Space Science Center. Detailed rates of all other activities are maintained by the Office of Conference and Event Services.

## DISCIPLINARY FINES

In some cases, educational sanctions utilized in the University disciplinary process will be supplemented by fines in an effort to hold individuals accountable for their actions. Disciplinary fine amounts will be established on an annual basis through the use of legal statutes (e.g. minimum wage laws, etc.) and commonly held practices among like institutions of higher education. Disciplinary fines will be assessed using guidelines established in accordance with the Student Conduct Code and with approval from the President.

## REFUND (CREDIT) POLICY

Tuition, housing, and course fees may be credited to students who withdraw during certain time periods following the start of each term. Meal plans and minimum Dining Club accounts may be credited in accordance with the percentages listed below or the actual account balance, whichever is smaller. Optional BeakerBUCKs accounts may be closed for a refund if there are no outstanding fees to the University. There is a \$15 service fee to close a BeakerBUCKs account. All other fees are not creditable. Credit periods and amounts are as follows:

### Fall and Spring Semesters

First Six Days of Classes	100%
Next Five Days of Classes	75%
Next Five Days of Classes	50%
Next Five Days of Classes	25%

Note: No credits are given after the first twenty-one days of classes.

### Summer Intersession

First Two Days of Classes	100%
Next One Day of Classes	75%
Next One Day of Classes	50%
Next One Day of Classes	25%

Note: No credits are given after the first five class days of the session.

## **REFUND (CREDIT) POLICY**

**(Continued)**

### **Summer I, II and Winter Sessions**

First Two Days of Classes	100%
Next Two Days of Classes	75%
Next Two Days of Classes	50%
Next Two Days of Classes	25%

Note: No credits are given after the first eight class days of the session.

### **Summer and Nine Week Sessions**

First Four Days of Classes	100%
Next Two Days of Classes	75%
Next Two Days of Classes	50%
Next Two Days of Classes	25%

Note: No credits are given after the first ten class days of the session.

## **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  
2017-2018**

DESCRIPTION	OPENING BUDGET 2015-2016	ACTUAL 2015-2016	OPENING BUDGET 2016-2017	RECOMMENDED 2017-2018
<b>EDUCATIONAL &amp; GENERAL:</b>				
<b>TUITION &amp; FEES:</b>				
<b>Tuition</b>				
Resident Classification				
Fall Semester - UG	\$24,573,700	\$23,668,808	\$24,546,400	\$24,521,400
Fall Semester - GR	2,991,000	2,904,085	2,781,400	2,599,900
Spring Semester - UG	21,969,500	21,060,362	21,833,600	21,930,100
Spring Semester - GR	2,872,400	2,860,984	2,745,300	2,614,200
Summer Session - UG	2,203,900	1,837,215	1,916,700	1,940,500
Summer Session - GR	1,719,900	1,395,753	1,352,600	1,336,300
Winter Session - UG	-	216,573	250,900	481,500
Winter Session - GR	-	95,535	105,200	139,800
Subtotal	\$56,330,400	\$54,039,315	\$55,532,100	\$55,563,700
Non-Resident Classification				
Fall Semester - UG	\$8,327,400	\$8,027,692	\$5,852,300	\$6,362,200
Fall Semester - GR	836,600	749,515	746,000	637,700
Spring Semester - UG	7,365,900	7,271,737	5,287,700	5,763,200
Spring Semester - GR	755,000	665,126	662,000	565,900
Summer Session - UG	434,100	845,895	678,400	704,900
Summer Session - GR	203,700	351,353	373,500	364,600
Winter Session - UG	-	51,376	59,900	133,400
Winter Session - GR	-	47,333	52,000	52,100
Subtotal	\$17,922,700	\$18,010,027	\$13,711,800	\$14,584,000
<b>Total Tuition</b>	<b>\$74,253,100</b>	<b>\$72,049,342</b>	<b>\$69,243,900</b>	<b>\$70,147,700</b>
<b>Instructional Fees</b>				
AET Course Fee	\$6,500	\$22,202	\$6,500	\$25,000
Agriculture Fees	10,000	23,811	15,000	15,000
Art Course Fees	18,000	26,542	18,000	20,000
Biology Lab Fees	32,000	47,847	32,000	32,000
Business Admin Course Fees	-	-	-	2,700
Business Course Fees	-	2,859	112,515	115,500
Chemistry Fees	30,000	40,203	30,000	30,000
Clinical Prac. Course Fees	-	-	-	1,050
Communication Course Fees	11,000	19,970	11,000	16,000
Dev English Course Fee	700	686	700	600
Math Course Fee	30,000	32,369	30,000	30,000
ESS Fees	2,800	3,400	2,800	2,800
First Year Seminar	102,000	101,370	95,000	90,000
Horsemanship Fees	2,000	2,569	2,000	2,000
Imaging Sci. Fees	9,664	9,636	9,664	9,664
Legal Studies Course Fee	-	1,013	-	-
Music Fees	45,000	46,789	45,000	45,000

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2017-2018**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2015-2016</b>	<b>ACTUAL 2015-2016</b>	<b>OPENING BUDGET 2016-2017</b>	<b>RECOMMENDED 2017-2018</b>
Nursing Course Fees	70,000	131,859	70,000	80,000
Online Course Fee	-	-	340,000	575,000
PHED Courses	750	707	750	750
Physics Fees	9,000	12,054	9,000	9,000
Psychology Fee	500	858	500	500
Public Admin Course Fees	900	-	900	-
Science Lab Fee	-	7,169	-	-
Social Work Course Fee	-	2,717	-	-
Space Science Fees	2,300	3,620	2,300	2,300
Student First Aid Course	7,800	7,675	7,800	7,800
Theatre Course Fee	2,500	2,835	2,500	2,500
Vet Tech Fee	6,000	21,352	10,000	10,000
<b>Total Instructional Fees</b>	<b>\$399,414</b>	<b>\$572,112</b>	<b>\$853,929</b>	<b>\$1,125,164</b>
<b>TOTAL TUITION &amp; FEES</b>	<b>\$74,652,514</b>	<b>\$72,621,454</b>	<b>\$70,097,829</b>	<b>\$71,272,864</b>

**GOVERNMENT APPROPRIATIONS:**

State Appropriation - Base	39,996,100	39,996,100	38,145,375	37,818,675
State Appropriation - Agriculture	200,000	200,000	200,000	200,000
State Appropriation - Folk Art	200,000	200,000	200,000	200,000
State Appropriation - Reg Exc Trust Fund	643,400	643,400	543,825	543,825
State Appropriation - Craft Academy	2,300,000	2,300,000	2,880,000	2,880,000
Subtotal State Approp. - Operating	\$43,339,500	\$43,339,500	\$41,969,200	\$41,642,500
<b>TOTAL GOV'T APPROPRIATIONS</b>	<b>\$43,339,500</b>	<b>\$43,339,500</b>	<b>\$41,969,200</b>	<b>\$41,642,500</b>

**INDIRECT & ADMINISTRATIVE COST RECOVERY:**

Adm Cost Reimb. - Student Fin. Aid	\$100,000	\$110,888	\$100,000	\$105,000
Grants - F&A Reimbursement	800,000	713,101	800,000	720,000
<b>TOTAL INDIRECT &amp; ADM. COST</b>	<b>\$900,000</b>	<b>\$823,989</b>	<b>\$900,000</b>	<b>\$825,000</b>

**SALES AND SERVICES OF  
EDUCATIONAL ACTIVITIES:**

Athletic Camp Revenue	\$0	\$13,871	\$0	\$0
Athletic Parking Football	6,000	6,151	6,000	6,000
Athletic Parking Men's Basketball	4,500	7,941	4,500	4,500
Athletic Program Sales Football	-	747	-	-
Athletic Program Sales Men	350	516	350	350
Athletic Program Sales Women	150	77	150	150
Baseball Gate Receipts	500	1,106	500	500
Baseball Guarantees	10,000	12,750	10,000	10,000
Basketball Gate Receipts	-	125	-	-
Basketball Guarantees	153,000	296,375	153,000	153,000
EEF Support	-	124,560	-	-

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2017-2018**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2015-2016</b>	<b>ACTUAL 2015-2016</b>	<b>OPENING BUDGET 2016-2017</b>	<b>RECOMMENDED 2017-2018</b>
Football Gate Receipts	27,000	30,474	27,000	27,000
Football Guarantees	95,000	107,000	95,000	95,000
Gate Rcpts Men's Basketball	47,000	74,332	47,000	47,000
Gate Rcpts Women's Basketball	35,500	40,293	35,500	35,500
Merchandise Revenue	3,208	3,665	3,208	3,208
NCAA Proceeds	431,000	301,843	431,000	431,000
Other Athletic Revenue	3,000	9,173	3,000	3,000
OVC-MBB Enrichment	-	31,026	-	-
Soccer Gate Receipts	750	2,178	750	750
Softball Gate Receipts	500	644	500	500
Volleyball Gate Receipts	3,000	4,312	3,000	3,000
Volleyball Guarantees	-	11,000	-	-
Women's Basketball Guarantees	13,000	53,000	13,000	13,000
Subtotal Athletics	\$833,458	\$1,133,159	\$833,458	\$833,458
21st Century Ed. Ent	\$0	\$0	\$0	\$0
Admin Fee High School	46,255	40,250	80,000	-
Application Fee	155,000	125,160	155,000	155,000
ACT Rev MSU @ West Liberty	-	60	-	-
Career Services	-	22,937	-	-
Change of Schedule Fees	76,000	79,834	75,000	75,000
EagleCard Revenues	38,000	45,000	45,000	45,000
Earth & Space Science Rev	-	14,398	-	-
Graduation Fee	30,000	60,055	30,000	50,000
Health Care Leadership	-	39,200	-	-
Horse Sales	8,000	16,408	8,000	8,000
Horticulture Revenue	8,000	35,691	8,000	8,000
Intensive Eng. Prog.	-	18,640	-	23,000
ITV Facilitation	10,000	13,200	10,000	10,000
KFAC	102,000	62,559	102,000	102,000
Late Registration Fee	26,000	25,050	25,000	27,000
Library Fines	-	(142)	-	-
Other	5,000	53,636	5,000	10,000
Payment Plan Enrollment	84,000	86,000	86,000	75,000
Payment Plan Interest	10,000	10,852	11,000	11,000
Portfolio Assessment	-	4,497	-	-
Special Farm Projects	-	4,552	-	-
Star Theater Revenue	7,500	7,771	6,000	6,000
Summer Arts Academy	-	6,175	-	-
Testing Fees	37,000	37,493	37,000	37,000
Theatre Ensemble	-	7,217	-	-
Transcript Fees	90,000	69,210	70,000	70,000
UK/MSW Program Reimb	-	12,557	-	-

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2017-2018**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2015-2016</b>	<b>ACTUAL 2015-2016</b>	<b>OPENING BUDGET 2016-2017</b>	<b>RECOMMENDED 2017-2018</b>
University Farm	110,000	148,990	110,000	110,000
Veterinary Services	4,000	20,300	4,000	4,000
<b>TOTAL SALES AND SERVICES</b>	<b>\$1,680,213</b>	<b>\$2,200,709</b>	<b>\$1,700,458</b>	<b>\$1,659,458</b>
<b>OTHER SOURCES</b>				
Access Card Services	\$22,500	\$21,192	\$22,000	\$22,000
Bad Debt Recoveries	350,000	764,926	400,000	400,000
Bulk Postage Revenue	45,000	71,333	60,000	60,000
Caudill Health Clinic	60,000	185,028	60,000	354,900
Child Development	65,000	25,024	65,000	65,000
Endowment Income	-	265,941	-	-
Facility Rentals	180,000	212,569	192,000	200,000
Foundation Fund for Excellence	-	97,719	-	-
Foundation Support	258,503	186,138	268,503	380,270
Foundation Unbudgeted	-	954,223	-	-
GSP Revenue	-	208,343	-	-
Information Technology	1,000	1,145	-	-
Insurance Revenue	-	46,216	-	-
Interest Income	25,000	102,366	25,000	25,000
Innovation Launchpad	-	32,749	-	-
KLEFPF Incentive Pay	-	56,621	-	-
Laptop Interest Income	-	(1,650)	-	-
Library	16,500	9,637	14,000	10,000
MAP Lease Revenue	13,500	-	-	-
Miscellaneous Rental	2,500	-	2,500	2,500
Other Income	5,250	287,378	5,050	4,300
Parking	751,960	651,716	595,000	658,200
Perkins Late Fee Revenue	3,000	3,765	3,000	3,000
Purchasing Card Rebate	70,500	88,170	85,000	87,000
Recreation and Wellness Rev.	228,800	244,033	233,800	233,800
Returned Checks Service Charge	3,500	1,600	1,500	1,200
Sale of Surplus Property	10,000	13,424	10,000	10,000
Student Conduct Code Fines	-	8,220	-	-
Water Analysis	55,000	53,602	55,000	55,000
<b>TOTAL OTHER SOURCES</b>	<b>\$2,167,513</b>	<b>\$4,591,428</b>	<b>\$2,097,353</b>	<b>\$2,572,170</b>
<b>FUND BALANCE - E&amp;G</b>	<b>\$13,812,730</b>	<b>\$0</b>	<b>\$10,568,564</b>	<b>\$9,259,158</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	<b>\$136,552,470</b>	<b>\$123,577,080</b>	<b>\$127,333,404</b>	<b>\$127,231,150</b>

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2017-2018**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2015-2016</b>	<b>ACTUAL 2015-2016</b>	<b>OPENING BUDGET 2016-2017</b>	<b>RECOMMENDED 2017-2018</b>
<b>AUXILIARY ENTERPRISES:</b>				
<b>HOUSING</b>				
Residence Halls				
Fall Semester	\$6,307,500	\$6,318,763	\$6,999,500	\$7,151,200
Spring Semester	5,361,300	5,340,052	5,949,600	6,250,200
Summer Session	85,900	67,619	70,000	68,200
Subtotal	\$11,754,700	\$11,726,434	\$13,019,100	\$13,469,600
Apartment Rental	\$1,098,200	\$1,146,930	\$1,218,400	\$1,176,900
Faculty and Staff Housing	3,600	7,200	7,200	7,200
Conference Services Housing	290,000	197,394	290,000	290,000
Housing App/Reservation Fee	200,000	234,200	200,000	-
H/D Waiver App. Fee	2,000	5,500	2,000	-
Housing Late Cancel	15,500	108,100	15,500	-
Room Damages / Locks	25,000	47,386	25,000	25,000
Special Housing	-	3,497	-	-
<b>TOTAL HOUSING</b>	<b>\$13,389,000</b>	<b>\$13,476,641</b>	<b>\$14,777,200</b>	<b>\$14,968,700</b>
<b>FOOD SERVICES</b>				
Commissions	\$400,000	\$464,123	\$500,000	\$500,000
Concessions	75,000	85,486	75,000	65,000
External Vending (Machines)	3,000	688	3,000	3,000
Food Svcs-Residual Revenue	-	135,518	-	-
Off-Campus Food Serv	3,000	3,814	3,500	3,500
Snack Vending Sales	100,000	95,599	100,000	100,000
Vending (Soft Drinks)	190,000	152,970	170,000	100,000
Water/Dispenser Sales	-	-	-	10,000
<b>TOTAL FOOD SERVICES</b>	<b>\$771,000</b>	<b>\$938,198</b>	<b>\$851,500</b>	<b>\$781,500</b>
<b>UNIVERSITY STORE</b>	<b>\$5,330,800</b>	<b>\$4,930,700</b>	<b>\$5,330,800</b>	<b>\$5,360,800</b>
<b>GOLF COURSE</b>	<b>\$420,500</b>	<b>\$313,591</b>	<b>\$355,500</b>	<b>\$456,500</b>
<b>DOCUMENT SERVICES</b>	<b>\$635,600</b>	<b>\$617,772</b>	<b>\$723,500</b>	<b>\$769,400</b>

**MOREHEAD STATE UNIVERSITY  
UNRESTRICTED REVENUES  
2017-2018**

<b>DESCRIPTION</b>	<b>OPENING BUDGET 2015-2016</b>	<b>ACTUAL 2015-2016</b>	<b>OPENING BUDGET 2016-2017</b>	<b>RECOMMENDED 2017-2018</b>
<b>OTHER SOURCES</b>				
Licensing Agreement	\$10,000	\$10,000	\$10,000	\$10,000
Other Income - Aux	-	500	-	-
University Center	3,200	3,095	3,200	3,200
<b>TOTAL OTHER SOURCES</b>	<u>\$13,200</u>	<u>\$13,595</u>	<u>\$13,200</u>	<u>\$13,200</u>
<b>FUND BALANCE - AUX</b>	<u>\$653,430</u>	<u>\$0</u>	<u>\$1,554,896</u>	<u>\$2,653,750</u>
<b>TOTAL AUXILIARY ENTERPRISES</b>	<u>\$21,213,530</u>	<u>\$20,290,497</u>	<u>\$23,606,596</u>	<u>\$25,003,850</u>
<b>TOTAL UNRESTRICTED REVENUES</b>	<u>\$157,766,000</u>	<u>\$143,867,577</u>	<u>\$150,940,000</u>	<u>\$152,235,000</u>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended Budget 2017-2018</b>
BOARD OF REGENTS	\$20,554	\$25,513	\$20,555	\$20,355
PRESIDENT	779,388	959,162	790,489	750,304
AMERICANS DISABILITY ACT	192,890	137,301	-	-
CULTURAL DIVERSITY	36,840	21,180	36,382	36,382
<b>TOTAL PRESIDENT-ADMINISTRATION</b>	<b>\$1,029,672</b>	<b>\$1,143,156</b>	<b>\$847,426</b>	<b>\$807,041</b>
VP FOR UNIVERSITY ADVANCEMENT	\$414,255	\$416,727	\$422,243	\$408,187
ALUMNI RELATIONS & DEVELOPMENT	806,317	743,562	787,984	788,449
COMM. AND MARKETING	1,952,446	2,116,240	2,214,462	2,005,122
CULTURAL OUTREACH/PRESERVATION EDUC	234,770	239,184	182,151	182,386
MOREHEAD STATE PUBLIC RADIO	335,658	461,821	279,644	303,770
FOLK ART CENTER	184,800	159,581	123,944	125,502
CENTER FOR TRADITIONAL MUSIC	419,204	298,110	413,751	409,750
CAREER SERVICES	265,406	286,576	-	-
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$4,612,856</b>	<b>\$4,721,801</b>	<b>\$4,424,179</b>	<b>\$4,223,166</b>
VP FOR ADMINISTRATION & FISCAL SERVICES	\$523,518	\$479,790	\$569,428	\$559,953
EAGLECARD OFFICE	290,683	290,515	299,523	300,865
ACCOUNTING & FINANCIAL SERVICES	1,509,509	1,434,897	1,479,855	1,425,117
FINANCIAL AID	981,601	1,006,689	-	-
DIVERSITY SCHOLARS	289,100	269,600	-	-
LEADERSHIP SCHOLARS	75,000	81,006	-	-
ACADEMIC UNIT SCHOLARS	407,250	403,994	-	-
RES. HALL GRANTS	63,500	65,134	-	-
GRANTS & S/S-HOUSING	388,300	382,575	-	-
INSTITUTION SCHOLARS	11,172,600	11,084,625	-	-
EAGLE ACCESS	41,000	53,292	-	-
INSTITUTIONAL WORK-STUDY	264,132	-	-	-
TUITION WAIVER	8,784,380	8,184,056	-	-
SEOG AWARDS	78,198	148,651	-	-
INSTRUCTIONAL CWSP	69,398	46,219	-	-
PUBLIC SERVICE FEDERAL CWSP	27,565	23,038	-	-
ACADEMIC SUPPORT FEDERAL CWSP	16,539	11,928	-	-
LIBRARY FEDERAL CWSP	71,344	83,811	-	-
STUDENT SERVICES FEDERAL CWSP	80,100	34,247	-	-
INSTITUTIONAL SUPPORT FEDERAL CWSP	46,050	34,456	-	-
BUDGETS & FINANCIAL PLANNING	408,253	388,527	398,289	398,656
PAYROLL	254,134	234,748	205,385	301,260
POST OFFICE	219,134	252,698	240,261	241,922
PROCUREMENT SERVICES	410,109	395,296	405,409	421,963
ENVIRONMENTAL HEALTH & SAFETY	303,586	289,494	-	-
HUMAN RESOURCES	1,269,469	1,222,073	1,228,674	1,275,138
INTERNAL AUDITS	116,467	110,676	115,807	115,831
STAFF CONGRESS	12,840	9,938	12,605	12,689
INFORMATION TECHNOLOGY	4,128,593	3,909,237	4,747,358	5,073,917
INFO TECH INSTRUCTIONAL SERVICES	300,382	278,518	494,656	254,021
INFO TECH NETWORK SERVICES	-	(10,036)	-	-
TECHNOLOGY PROJECTS	899,578	729,039	872,394	229,704

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended Budget 2017-2018</b>
ACAD COMP - IT ALLOCATION	1,500,000	1,198,064	1,500,000	1,200,000
INFO TECH ALLOCATION	(2,600,000)	(2,075,546)	(2,600,000)	(2,100,000)
FACILITIES MANAGEMENT	1,681,488	1,605,567	1,713,379	1,846,879
CONSTR. & ENGINEERING SERVICES	262,631	302,066	108,708	108,207
ARCHITECTURE & PLANNING SERVICES	-	-	156,521	157,833
BUILDING MAINTENANCE	3,032,494	3,074,673	2,756,865	2,706,961
BUILDING SERVICES	2,925,709	2,632,285	2,843,118	2,777,737
ENV. HEALTH & SAFETY	-	-	296,314	303,000
CONFERENCE & EVENT SERVICES	270,849	303,333	271,422	271,392
E&G - FACILITY REMODELING	305,830	1,087,900	639,203	148,830
E&G - FACILITY REMODELING IA	-	282,514	-	-
E&G UTILITIES	1,802,872	1,820,313	1,823,372	1,818,472
GENERAL SERVICES	180,836	180,715	183,196	224,762
LANDSCAPING & GROUNDS MAINTENANCE	604,894	522,332	523,413	587,911
MAINTENANCE ALLOCATIONS	(2,905,000)	(2,756,736)	(2,905,000)	(2,700,000)
MOTOR POOL	300,159	401,167	484,094	495,144
PEST CONTROL	57,187	54,541	60,366	60,644
POWER PLANT	1,690,793	1,718,760	1,888,183	1,811,905
RECYCLING PROGRAM	74,684	67,375	74,756	6,035
COMMUNITY RECYCLING CENTER	30,000	30,000	30,000	30,000
WAREHOUSE	-	(46,753)	-	-
WEST LIBERTY FACILITY	32,200	127,814	32,200	-
<b>TOTAL ADMINISTRATION &amp; FISCAL SERVS.</b>	<b>\$42,749,938</b>	<b>\$42,459,115</b>	<b>\$20,949,754</b>	<b>\$20,366,748</b>
VP FOR STUDENT LIFE	\$456,416	\$443,952	\$0	\$0
COUNSELING & HEALTH CENTER	1,164,635	1,092,936	-	-
STUDENT ACTS., INCLUSION, & LEAD DEV	720,712	705,107	-	-
UNIVERSITY POLICE	1,546,899	1,710,890	-	-
RECREATION AND WELLNESS	1,094,487	912,172	-	-
STUDENT WELLNESS	5,694	6,856	-	-
<b>SUBTOTAL STUDENT LIFE</b>	<b>\$4,988,843</b>	<b>\$4,871,913</b>	<b>\$0</b>	<b>\$0</b>
OFFICE OF ATHLETICS	\$1,507,527	\$1,526,127	\$0	\$0
ATHLETIC MEDIA RELATIONS	169,347	172,924	-	-
TRAINER	294,850	283,940	-	-
CROSS COUNTRY	394,404	445,515	-	-
FOOTBALL	943,453	1,007,050	-	-
MEN'S BASEBALL	698,662	691,973	-	-
MEN'S BASKETBALL	1,208,642	1,411,943	-	-
MEN'S GOLF	196,249	200,866	-	-
TENNIS	434,721	444,296	-	-
RIFLE	155,025	134,361	-	-
WOMEN'S BASKETBALL	904,360	931,940	-	-
WOMEN'S SOCCER	622,178	565,400	-	-
WOMEN'S SOFTBALL	585,942	580,673	-	-
WOMEN'S VOLLEYBALL	664,365	680,963	-	-
WOMEN'S GOLF	264,021	315,828	-	-
CHEERLEADERS	76,726	76,671	-	-
<b>SUBTOTAL ATHLETICS</b>	<b>\$9,120,472</b>	<b>\$9,470,470</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL STUDENT LIFE</b>	<b>\$14,109,315</b>	<b>\$14,342,383</b>	<b>\$0</b>	<b>\$0</b>



**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended Budget 2017-2018</b>
VP FOR STUDENT SUCCESS	\$0	\$0	\$548,954	\$528,177
STUDENT ACADEMIC SUCCESS	-	-	250,528	203,228
ACADEMIC ADVISING & RETENTION	-	-	486,820	1,220,096
FIRST YEAR PROGRAMS	-	-	355,499	351,252
EAGLE DIVERSITY EDUCATION CTR	-	-	-	35,084
INSTRUCTIONAL SERVICES	-	-	110,236	110,033
QUALITY ENHANCEMENT PLAN	-	-	33,200	-
CAREER SERVICES	-	-	267,249	266,453
ENROLLMENT SERVICES	-	-	1,878,419	2,088,218
FINANCIAL AID	-	-	1,078,751	1,093,223
UNIVERSITY POLICE	-	-	1,494,534	1,485,261
COUNSELING & HEALTH SERVICES	-	-	1,210,798	1,418,426
STUDENT WELLNESS	-	-	5,694	5,594
STUDENT ENGAGEMENT	-	-	-	111,925
RECREATION AND WELLNESS	-	-	951,081	853,879
STUD ACTS, INCLUSION & LEAD DEV	-	-	476,563	521,341
STUDENT DISABILITY SERVICES	-	-	349,977	349,985
<b>SUBTOTAL STUDENT SUCCESS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,498,303</b>	<b>\$10,642,175</b>
OFFICE OF ATHLETICS	\$0	\$0	\$1,557,525	\$1,548,683
ATHLETIC MEDIA RELATIONS	-	-	168,689	171,535
TRAINER	-	-	295,777	293,305
CROSS COUNTRY	-	-	392,942	404,376
FOOTBALL	-	-	959,160	948,541
MEN'S BASEBALL	-	-	672,622	701,089
MEN'S BASKETBALL	-	-	1,137,673	1,136,117
MEN'S GOLF	-	-	211,817	216,548
RIFLE	-	-	159,665	156,994
WOMEN'S BASKETBALL	-	-	929,752	950,848
WOMEN'S SOCCER	-	-	585,561	602,633
WOMEN'S SOFTBALL	-	-	535,892	551,992
WOMEN'S VOLLEYBALL	-	-	631,206	648,010
BEACH VOLLEYBALL	-	-	-	103,086
WOMEN'S GOLF	-	-	289,046	297,482
CHEERLEADERS	-	-	76,726	76,726
<b>SUBTOTAL ATHLETICS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,604,053</b>	<b>\$8,807,965</b>
<b>TOTAL STUDENT SUCCESS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,102,356</b>	<b>\$19,450,140</b>
PROVOST & VPAA	\$580,527	\$605,589	\$783,289	\$570,148
FACULTY ESCROW - PROVOST	11,711	-	11,711	11,711
CRAFT ACADEMY	1,567,866	1,585,075	2,713,146	2,823,906
FACULTY SENATE	9,867	7,785	9,409	9,543
LIBRARY/INSTRUCTIONAL MEDIA	3,173,491	3,064,137	3,141,673	2,960,113
RESEARCH AND SPONSORED PROGRAMS	664,580	590,490	647,606	580,499
UNDERGRAD RESEARCH	190,788	8,789	190,788	189,103
FACULTY RESEARCH	312,131	94,017	147,644	142,644
RESEARCH GRANTS	-	23,695	-	-
RESEARCH GRANTS-AHRC	-	4,501	-	-
GRADUATE SCHOOL	1,246,196	330,328	1,246,383	1,164,627
INSTITUTIONAL EFFECTIVENESS	298,092	306,364	350,403	320,928
INSTITUTIONAL RESEARCH & ANALYSIS	477,070	351,315	430,183	432,919

**MOREHEAD STATE UNIVERSITY  
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<b>Budget Unit</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended Budget 2017-2018</b>
UNIV ASSESSMENT AND TESTING	387,144	273,898	377,474	318,109
QUALITY ENHANCEMENT PLAN	-	-	-	28,252
REGIONAL ENGAGEMENT	505,143	871,591	633,873	596,916
CRE-MINI GRANTS	-	13,579	-	-
INST. FOR ECON. DEVELOPMENT	50,626	46,108	52,428	49,501
ADULT ED & COLLEGE ACCESS	209,909	250,345	210,517	205,567
SPACE SCIENCE CENTER	-	19,324	-	885,067
STAR THEATER	-	-	-	24,600
SUMMER SESSIONS	1,209,018	-	1,184,315	1,184,315
WINTER SESSION	-	-	126,390	232,535
UNDISTRIBUTED INSTRUCTIONAL SUPPORT	130,000	172,628	130,000	174,788
<b>TOTAL PROVOST &amp; VPAA</b>	<b>\$11,024,159</b>	<b>\$8,619,558</b>	<b>\$12,387,232</b>	<b>\$12,905,791</b>
CAUDILL COL OF ARTS, HUM & SOC SCI, DEAN	\$616,106	\$391,691	\$398,855	\$397,648
FACULTY ESCROW - CAHS	259,122	-	321,889	469,320
STUDENT SRV CTR, HUMANITIES	-	175,596	203,031	-
ART AND DESIGN	1,021,949	1,179,583	1,074,940	1,078,439
ART GALLERY	8,685	11,062	8,685	8,685
MUSIC, THEATRE AND DANCE	2,700,447	2,757,241	2,630,039	2,545,831
MUSIC	66,195	102,213	66,195	67,986
CHOIR	7,970	10,809	7,970	7,970
BLACK GOSPEL ENSEMBLE	13,302	8,045	13,302	13,302
UNIVERSITY BAND	33,150	44,131	33,150	33,150
ATHLETIC BANDS	22,500	24,787	22,500	22,500
THEATRE AND DANCE	84,207	60,695	84,207	85,717
LITTLE COMPANY	-	43,667	-	-
COMM, MEDIA & LEADERSHIP STUDIES	1,496,476	1,794,317	-	-
COMM, MEDIA & LANGUAGES	-	-	1,717,534	1,402,233
BOARD OF STUDENT PUBLICATIONS	30,000	12,030	30,000	30,000
HIST, PHIL, RELIGION & LEGAL STUDIES	1,273,694	1,880,459	-	-
HIST, PHIL, POLITICS, INT'L & LEGAL STUDIES	-	-	1,565,185	1,942,267
INT'L & INTERDISCIPLINARY STUDIES	993,621	19,836	-	-
ENGLISH	2,114,932	2,028,738	1,874,873	1,750,392
MILITARY SCIENCE	51,671	55,214	52,484	52,406
SOCIOLOGY	1,961,263	1,988,284	1,888,551	1,728,043
CTR FOR JUSTICE STUDIES	1,220	460	762	437
<b>TOTAL COLLEGE OF HUMANITIES</b>	<b>\$12,756,510</b>	<b>\$12,588,858</b>	<b>\$11,994,152</b>	<b>\$11,636,326</b>
COLLEGE OF BUS. AND TECHNOLOGY, DEAN	\$310,862	\$389,590	\$355,597	\$371,200
FACULTY ESCROW - CBPA	131,214	-	161,422	171,990
CBPA, STUDENT SERVICES CENTER	97,503	-	-	-
STUDENT SRVS CTR, BUSINESS	-	133,571	145,331	-
SCHOOL OF BUSINESS ADMINISTRATION	4,602,282	3,680,720	3,435,650	3,075,570
VIRTUAL MBA PROGRAM	146,283	123,100	122,549	111,314
HEALTHCARE LEADERSHIP	-	26,397	-	-
INNOVATION LAUNCHPAD	-	8,568	-	1
SCHOOL OF PUBLIC AFFAIRS	400,867	19,564	-	-
REGIONAL ANALYSIS	-	-	-	112,450
STATESMANSHIP CENTER	3,100	340	3,100	6,400
GOVERNMENT & REGIONAL ANALYSIS	111,644	5,158	-	-
IRAPP	623,878	10,035	-	-
IRAPP SCHOLARSHIPS	66,573	148,480	-	-
SCH OF ENGINEERING & INFO SYS	-	232,298	224,599	224,114

**MOREHEAD STATE UNIVERSITY  
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<b>Budget Unit</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended Budget 2017-2018</b>
ENGINEERING & TECH MNGT	-	1,480,681	850,109	894,081
COMPUTER SCI & INFO SYS	-	1,237,640	1,130,529	1,124,791
PUBLIC MNGT & GOVERNMENT	-	849,258	627,939	-
<b>TOTAL COLLEGE OF BUSINESS &amp; TECHNOLOGY</b>	<b>\$6,494,206</b>	<b>\$8,345,400</b>	<b>\$7,056,825</b>	<b>\$6,091,911</b>
COLLEGE OF EDUCATION, DEAN	\$710,936	\$369,011	\$390,723	\$539,884
FACULTY ESCROW - DEDU	154,780	-	100,723	112,732
STUDENT SRV CTR, EDUCATION	-	239,713	252,066	-
TEACHER EDUCATION SERVICES	387,148	327,054	215,461	179,995
21ST CENTURY ED. ENTERPRISE	310,976	259,161	236,633	249,942
EARLY CHILDHOOD, ELEM, & SPECIAL ED	1,876,856	1,891,143	1,821,232	1,666,232
MSU TEACH	-	186,024	-	-
EDUC UNIT FOR CHILD CARE SERVICES	388,763	311,768	366,273	366,290
FOUNDATIONAL & GRAD. STUDIES IN ED	1,828,430	1,864,354	1,593,912	1,435,660
PRIMARY-16+ PROGRAM	8,762	687	3,075	3,075
ED.D. PROGRAM	20,000	6,004	20,000	20,000
MIDDLE GRADES & SECONDARY ED	1,151,330	1,014,984	1,013,122	1,020,830
<b>TOTAL COLLEGE OF EDUCATION</b>	<b>\$6,837,981</b>	<b>\$6,469,903</b>	<b>\$6,013,220</b>	<b>\$5,594,640</b>
COLLEGE OF SCIENCE, DEAN	\$848,487	\$491,135	\$601,753	\$525,340
FACULTY ESCROW - DSCT	121,227	-	212,485	290,650
STUDENT SRV CTR, SCIENCE	-	250,673	256,992	-
AGRICULTURAL SCIENCES	984,557	1,046,560	990,676	932,803
EQUESTRIAN PROGRAM	78,069	89,357	80,743	80,977
FARM MAINTENANCE	238,449	259,800	242,233	275,676
UNIVERSITY FARM	536,391	469,979	574,194	573,309
VET TECH PROGRAM	551,204	462,911	548,820	604,114
BIOLOGY AND CHEMISTRY	2,458,963	2,383,034	2,385,559	2,257,853
WATER ANALYSIS LAB	83,659	65,926	82,815	82,882
EARTH AND SPACE SCIENCES	1,534,594	1,661,075	1,605,894	565,246
STAR THEATER	26,100	36,292	24,600	-
APPLIED ENGINEERING & TECHNOLOGY	1,034,555	38,518	-	-
MATH, COMP SCI & PHYSICS	2,345,173	-	-	-
MATHEMATICS & PHYSICS	-	2,314,300	2,094,926	2,094,656
PSYCHOLOGY	1,119,724	1,319,571	1,044,405	1,027,268
HEALTH, WELLNESS & HUMAN PERF.	953,257	35,546	-	-
KINESIOLOGY, HEALTH, & IMG SCI	-	1,682,992	1,463,704	1,365,653
KINESIOLOGY & HEALTH	-	26,607	30,070	-
IMAGING SCIENCE	841,533	101,267	33,147	-
DEPT OF NURSING	568,946	526,730	2,087,936	2,481,397
DEPT OF NURSING-BSN	854,723	908,403	-	-
DEPT OF NURSING-ADN	753,491	873,053	-	-
<b>TOTAL COLLEGE OF SCIENCE</b>	<b>\$15,933,102</b>	<b>\$15,043,729</b>	<b>\$14,360,952</b>	<b>\$13,157,824</b>
ASSOC. VPAA/ACADEMIC PROGRAMS	\$255,304	\$249,908	\$248,817	\$256,628
DISTANCE EDUC & INSTR DESIGN	553,137	383,099	544,246	458,109
REGIONAL CAMPUS	112,200	75,115	114,900	114,900
MSU AT ASHLAND	254,266	249,381	254,498	276,360
MSU AT MT. STERLING	364,178	349,325	354,268	347,612
MSU AT PRESTONSBURG	244,693	237,362	251,014	242,610
MSU AT WEST LIBERTY	-	10,232	-	-
OPERATION & MAINTENANCE CWSP				

**MOREHEAD STATE UNIVERSITY  
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<b>Budget Unit</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended Budget 2017-2018</b>
INTERNATIONAL STUDENT SERVICES	160,667	317,479	180,927	251,941
CTR FOR LEADERSHIP AND PROF DEV	131,128	118,384	123,481	123,549
HONORS PROGRAM	20,464	69,463	74,010	74,429
REGISTRAR	721,251	670,236	725,013	675,057
<b>TOTAL ACADEMIC PROGRAMS</b>	<b>\$2,817,288</b>	<b>\$2,729,984</b>	<b>\$2,871,174</b>	<b>\$2,821,195</b>
STUDENT SUCCESS	\$186,029	\$180,482	\$0	\$0
ENROLLMENT SERVICES	1,901,354	1,834,675	-	-
FIRST YEAR PROGRAMS	363,599	283,557	-	-
SUCCESS ACADEMY	-	62,953	-	-
INSTRUCTIONAL SERVICES	170,118	121,082	-	-
QUALITY ENHANCEMENT PLAN	33,200	8,993	-	-
ACADEMIC ADVISING & RETENTION	483,989	485,130	-	-
<b>TOTAL STUDENT SUCCESS</b>	<b>\$3,138,289</b>	<b>\$2,976,872</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$59,001,535</b>	<b>\$56,774,304</b>	<b>\$54,683,555</b>	<b>\$52,207,687</b>
<b>OTHER</b>				
ACCRUED LEAVE ADJUSTMENT	\$0	\$177,607	\$0	\$0
DIVERSITY SCHOLARS	-	-	288,800	347,600
LEADERSHIP SCHOLARS	-	-	80,000	102,000
ACADEMIC UNIT SCHOLARS	-	-	421,850	465,650
RES. HALL GRANTS	-	-	63,500	63,500
GRANTS & S/S-HOUSING	-	-	388,300	466,920
INSTITUTION SCHOLARS	-	-	12,041,200	14,281,400
EAGLE ACCESS	-	-	551,473	327,716
INSTITUTIONAL WORK-STUDY	-	-	264,132	264,132
TUITION WAIVER	-	-	4,895,400	3,834,100
SEOG AWARDS	-	-	95,180	97,298
INSTRUCTIONAL CWSP	-	-	69,398	69,398
PUBLIC SERVICE FEDERAL CWSP	-	-	27,565	27,565
ACADEMIC SUPPORT FEDERAL CWSP	-	-	16,539	16,539
LIBRARY FEDERAL CWSP	-	-	71,344	71,344
STUDENT SERVICES FEDERAL CWSP	-	-	80,100	80,100
INSTITUTIONAL SUPPORT FEDERAL CWSP	-	-	46,050	46,050
INSTRUCTION-OTHER	1,304,409	913,513	1,304,510	1,184,167
PUBLIC SERVICE-OTHER	-	30,703	-	-
ACAD. SUPPORT-OTHER	-	88,690	-	-
LIBRARIES-OTHER	-	37,270	-	-
STUDENT SERVICES-OTHER	-	115,018	-	-
INST. SUPPORT-OTHER	-	139,402	-	-
O&M OF PLANT-OTHER	-	92,131	-	-
FACULTY-STAFF BENEFITS	670,854	225,595	677,413	740,991
UNDIST INSTITUTIONAL SUPPORT	2,238,919	1,764,437	2,358,425	2,144,526
<b>TOTAL OTHER</b>	<b>\$4,214,182</b>	<b>\$3,584,366</b>	<b>\$23,741,179</b>	<b>\$24,630,996</b>
<b>TOTAL E&amp;G EXPENDITURES</b>	<b>\$125,717,498</b>	<b>\$123,025,125</b>	<b>\$122,748,449</b>	<b>\$121,685,778</b>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended Budget 2017-2018</b>
<b>TRANSFERS</b>				
EDUC. & GENERAL DEBT SERVICE	\$3,389,917	\$3,074,374	\$3,385,213	\$4,070,748
MANDATORY TRANSFERS	204,725	204,723	145,952	145,952
NON-MANDATORY TRANSFERS	9,300,708	4,581,583	5,556,852	6,175,055
<b>TOTAL TRANSFERS</b>	<b>\$12,895,350</b>	<b>\$7,860,680</b>	<b>\$9,088,017</b>	<b>\$10,391,755</b>
<b>TOTAL E&amp;G EXPENDITURES &amp; TRANSFERS</b>	<b>\$138,612,848</b>	<b>\$130,885,805</b>	<b>\$131,836,466</b>	<b>\$132,077,533</b>
<b>AUXILIARY ENTERPRISES</b>				
<b>HOUSING</b>				
RESIDENCE HALL - O&M	\$1,577,660	\$991,720	\$1,089,760	\$1,040,900
AUX MAINT ALLOC	2,905,000	2,756,736	2,905,000	2,700,000
AUX IT ALLOCATION	1,100,000	877,482	1,100,000	900,000
HOUSING TELECOMM	633,579	541,451	566,608	431,079
ACCRUED LEAVE ADJUSTMENT	-	13,836	-	-
HOUSING-OTHER	-	7,443	-	-
STUDENT FAMILY HOUSING - O&M	137,740	112,977	16,140	-
STUDENT HOUSING ADMINISTRATION	845,542	784,516	-	-
HOUSING & RESIDENTIAL EDUC.	-	-	725,238	758,709
AUX FACILITY REMODELING	-	1,007,157	-	-
AUXILIARY CWSP	13,296	7,714	13,296	13,296
<b>TOTAL HOUSING</b>	<b>\$7,212,817</b>	<b>\$7,101,032</b>	<b>\$6,416,042</b>	<b>\$5,843,984</b>
<b>FOOD SERVICES</b>				
VENDING & CONCESSION	\$299,912	\$288,680	\$159,494	\$0
VENDING	-	-	-	74,927
FOOD SERVICES	97,272	95,938	95,554	96,574
SNACK VENDING	117,889	104,833	31,865	74,877
FOOD SERVICES-OTHER	-	2,035	-	-
CONCESSIONS	-	-	-	64,217
<b>TOTAL FOOD SERVICES</b>	<b>\$515,073</b>	<b>\$491,486</b>	<b>\$286,913</b>	<b>\$310,595</b>
<b>UNIVERSITY STORE</b>				
UNIVERSITY STORE	\$4,615,973	\$4,284,758	\$4,751,681	\$4,658,961
UNIVERSITY STORE-OTHER	-	7,515	-	-
<b>TOTAL UNIVERSITY STORE</b>	<b>\$4,615,973</b>	<b>\$4,292,273</b>	<b>\$4,751,681</b>	<b>\$4,658,961</b>
<b>OTHER</b>				
DOCUMENT SERVICES	\$713,850	\$803,071	\$783,200	\$719,270
EAGLE TRACE GOLF COURSE	514,370	512,843	514,407	523,629
UNIV CENTER - O & M	112,800	103,570	23,100	137,100
AUXILIARY-OTHER	-	2,693	-	-
<b>TOTAL OTHER</b>	<b>\$1,341,020</b>	<b>\$1,422,177</b>	<b>\$1,320,707</b>	<b>\$1,379,999</b>
<b>TOTAL AUXILIARY EXPENDITURES</b>	<b>\$13,684,883</b>	<b>\$13,306,968</b>	<b>\$12,775,343</b>	<b>\$12,193,539</b>

**MOREHEAD STATE UNIVERSITY  
ORGANIZATIONAL EXPENDITURE SUMMARY**

<b>Budget Unit</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended Budget 2017-2018</b>
<b>TRANSFERS</b>				
HOUSING DEBT SERVICE	\$4,909,341	\$4,902,023	\$4,909,263	\$4,922,831
AUXILIARY DEBT SERVICE	18,928	18,928	18,928	471,997
HOUSING TRANSFERS	540,000	(64,137)	1,400,000	2,569,100
<b>TOTAL TRANSFERS</b>	<b>\$5,468,269</b>	<b>\$4,856,814</b>	<b>\$6,328,191</b>	<b>\$7,963,928</b>
 <b>TOTAL AUXILIARY ENTERPRISES</b>	 <b>\$19,153,152</b>	 <b>\$18,163,782</b>	 <b>\$19,103,534</b>	 <b>\$20,157,467</b>
 <b>TOTAL INSTITUTION</b>	 <b>\$157,766,000</b>	 <b>\$149,049,587</b>	 <b>\$150,940,000</b>	 <b>\$152,235,000</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>BOARD OF REGENTS</i></b>				
Personnel Services	\$15,916	\$15,573	\$15,917	\$15,917
Operating Expenditures	4,638	9,940	4,638	4,438
Capital Outlay	-	-	-	-
<b><i>Total Board of Regents</i></b>	<b>\$20,554</b>	<b>\$25,513</b>	<b>\$20,555</b>	<b>\$20,355</b>
<b><i>PRESIDENT</i></b>				
Personnel Services	\$658,111	\$841,869	\$664,258	\$613,765
Operating Expenditures	121,277	117,293	124,856	136,539
Capital Outlay	-	-	1,375	-
<b><i>Total President</i></b>	<b>\$779,388</b>	<b>\$959,162</b>	<b>\$790,489</b>	<b>\$750,304</b>
<b><i>AMERICANS DISABILITY ACT</i></b>				
Personnel Services	\$2,000	\$2,355	\$0	\$0
Operating Expenditures	189,150	133,291	-	-
Capital Outlay	1,740	1,655	-	-
<b><i>Total Amer. Disability Act</i></b>	<b>\$192,890</b>	<b>\$137,301</b>	<b>\$0</b>	<b>\$0</b>
<b><i>CULTURAL DIVERSITY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	36,840	21,180	36,382	36,382
Capital Outlay	-	-	-	-
<b><i>Total Cultural Diversity</i></b>	<b>\$36,840</b>	<b>\$21,180</b>	<b>\$36,382</b>	<b>\$36,382</b>
<b><i>TOTAL PRESIDENT-ADMIN.</i></b>	<b>\$1,029,672</b>	<b>\$1,143,156</b>	<b>\$847,426</b>	<b>\$807,041</b>
<b><i>VP FOR UNIVERSITY ADVANCEMENT</i></b>				
Personnel Services	\$403,971	\$411,600	\$398,303	\$389,997
Operating Expenditures	10,284	5,127	9,940	18,190
Capital Outlay	-	-	14,000	-
<b><i>Total VP for Univ Advancement</i></b>	<b>\$414,255</b>	<b>\$416,727</b>	<b>\$422,243</b>	<b>\$408,187</b>
<b><i>ALUMNI RELATIONS &amp; DEVELOPMENT</i></b>				
Personnel Services	\$658,210	\$597,249	\$644,915	\$649,001
Operating Expenditures	148,107	146,313	143,069	139,448
Capital Outlay	-	-	-	-
<b><i>Total Alumni Rel &amp; Development</i></b>	<b>\$806,317</b>	<b>\$743,562</b>	<b>\$787,984</b>	<b>\$788,449</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>COMM. AND MARKETING</i></b>				
Personnel Services	\$1,023,492	\$1,013,893	\$1,039,841	\$1,091,071
Operating Expenditures	921,854	1,068,466	1,167,521	906,951
Capital Outlay	7,100	33,881	7,100	7,100
<b><i>Total Comm. and Marketing</i></b>	<b>\$1,952,446</b>	<b>\$2,116,240</b>	<b>\$2,214,462</b>	<b>\$2,005,122</b>
<b><i>CULTURAL OUTREACH/PRESERV ED</i></b>				
Personnel Services	\$234,770	\$239,184	\$182,151	\$182,386
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Cultural Outreach/Preserv Ed</i></b>	<b>\$234,770</b>	<b>\$239,184</b>	<b>\$182,151</b>	<b>\$182,386</b>
<b><i>MOREHEAD STATE PUBLIC RADIO</i></b>				
Personnel Services	\$293,635	\$432,888	\$279,644	\$279,650
Operating Expenditures	42,023	28,933	-	24,120
Capital Outlay	-	-	-	-
<b><i>Total Morehead State Public Radio</i></b>	<b>\$335,658</b>	<b>\$461,821</b>	<b>\$279,644</b>	<b>\$303,770</b>
<b><i>FOLK ART CENTER</i></b>				
Personnel Services	\$61,595	\$60,180	\$10,282	\$10,282
Operating Expenditures	114,905	90,901	105,362	106,920
Capital Outlay	8,300	8,500	8,300	8,300
<b><i>Total Folk Art Center</i></b>	<b>\$184,800</b>	<b>\$159,581</b>	<b>\$123,944</b>	<b>\$125,502</b>
<b><i>CENTER FOR TRADITIONAL MUSIC</i></b>				
Personnel Services	\$375,111	\$241,157	\$380,399	\$375,394
Operating Expenditures	41,593	36,748	30,852	31,856
Capital Outlay	2,500	20,205	2,500	2,500
<b><i>Total Center for Traditional Music</i></b>	<b>\$419,204</b>	<b>\$298,110</b>	<b>\$413,751</b>	<b>\$409,750</b>
<b><i>CAREER SERVICES</i></b>				
Personnel Services	\$250,431	\$246,843	\$0	\$0
Operating Expenditures	9,975	26,707	-	-
Capital Outlay	5,000	13,026	-	-
<b><i>Total Career Services</i></b>	<b>\$265,406</b>	<b>\$286,576</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL UNIVERSITY ADVANCEMENT</i></b>	<b>\$4,612,856</b>	<b>\$4,721,801</b>	<b>\$4,424,179</b>	<b>\$4,223,166</b>



# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>VP FOR ADMIN &amp; FISCAL SERVICES</i></b>				
Personnel Services	\$472,613	\$460,237	\$473,801	\$472,748
Operating Expenditures	50,905	18,788	40,752	69,705
Capital Outlay	-	765	54,875	17,500
<b><i>Total VP for Admin &amp; Fiscal Serv</i></b>	<b>\$523,518</b>	<b>\$479,790</b>	<b>\$569,428</b>	<b>\$559,953</b>
<b><i>EAGLECARD OFFICE</i></b>				
Personnel Services	\$198,922	\$199,886	\$208,976	\$210,000
Operating Expenditures	91,411	90,629	90,197	90,515
Capital Outlay	350	-	350	350
<b><i>Total EagleCard Office</i></b>	<b>\$290,683</b>	<b>\$290,515</b>	<b>\$299,523</b>	<b>\$300,865</b>
<b><i>ACCOUNTING &amp; FINANCIAL SERVICES</i></b>				
Personnel Services	\$1,246,026	\$1,165,838	\$1,224,839	\$1,226,183
Operating Expenditures	174,883	159,681	163,495	167,034
Capital Outlay	88,600	109,378	91,521	31,900
<b><i>Total Acct &amp; Financial Services</i></b>	<b>\$1,509,509</b>	<b>\$1,434,897</b>	<b>\$1,479,855</b>	<b>\$1,425,117</b>
<b><i>FINANCIAL AID</i></b>				
Personnel Services	\$944,801	\$933,517	\$0	\$0
Operating Expenditures	36,800	68,172	-	-
Capital Outlay	-	5,000	-	-
<b><i>Total Financial Aid</i></b>	<b>\$981,601</b>	<b>\$1,006,689</b>	<b>\$0</b>	<b>\$0</b>
<b><i>DIVERSITY SCHOLARS</i></b>				
Grants,Loans,Benefits	\$289,100	\$269,600	\$0	\$0
<b><i>Total Diversity Scholars</i></b>	<b>\$289,100</b>	<b>\$269,600</b>	<b>\$0</b>	<b>\$0</b>
<b><i>LEADERSHIP SCHOLARS</i></b>				
Grants,Loans,Benefits	\$75,000	\$81,006	\$0	\$0
<b><i>Total Leadership Scholars</i></b>	<b>\$75,000</b>	<b>\$81,006</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ACADEMIC UNIT SCHOLARS</i></b>				
Grants,Loans,Benefits	\$407,250	\$403,994	\$0	\$0
<b><i>Total Academic Unit Scholars</i></b>	<b>\$407,250</b>	<b>\$403,994</b>	<b>\$0</b>	<b>\$0</b>
<b><i>RESIDENTIAL HALL GRANTS</i></b>				
Grants,Loans,Benefits	\$63,500	\$65,134	\$0	\$0
<b><i>Total Residential Hall Grants</i></b>	<b>\$63,500</b>	<b>\$65,134</b>	<b>\$0</b>	<b>\$0</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>GRANTS &amp; S/S-HOUSING</i></b>				
Grants,Loans,Benefits	\$388,300	\$382,575	\$0	\$0
<b><i>Total Grants &amp; S/S-Housing Total</i></b>	<b>\$388,300</b>	<b>\$382,575</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INSTITUTION SCHOLARS</i></b>				
Grants,Loans,Benefits	\$11,172,600	\$11,084,625	\$0	\$0
<b><i>Total Institution Scholars</i></b>	<b>\$11,172,600</b>	<b>\$11,084,625</b>	<b>\$0</b>	<b>\$0</b>
<b><i>EAGLE ACCESS</i></b>				
Grants,Loans,Benefits	\$41,000	\$53,292	\$0	\$0
<b><i>Total Eagle Access</i></b>	<b>\$41,000</b>	<b>\$53,292</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INSTITUTIONAL WS</i></b>				
Grants,Loans,Benefits	\$264,132	\$0	\$0	\$0
<b><i>Total Institutional WS</i></b>	<b>\$264,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TUITION WAIVER</i></b>				
Grants,Loans,Benefits	\$8,784,380	\$8,184,056	\$0	\$0
<b><i>Total Tuition Waiver</i></b>	<b>\$8,784,380</b>	<b>\$8,184,056</b>	<b>\$0</b>	<b>\$0</b>
<b><i>SEOG AWARDS</i></b>				
Grants,Loans,Benefits	\$78,198	\$148,651	\$0	\$0
<b><i>Total SEOG Awards</i></b>	<b>\$78,198</b>	<b>\$148,651</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INSTRUCTIONAL CWSP</i></b>				
Personnel Services	\$69,398	\$46,219	\$0	\$0
<b><i>Total Instructional CWSP</i></b>	<b>\$69,398</b>	<b>\$46,219</b>	<b>\$0</b>	<b>\$0</b>
<b><i>PUBLIC SVC FED CWSP</i></b>				
Personnel Services	\$27,565	\$23,038	\$0	\$0
<b><i>Total Public Svc Fed CWSP</i></b>	<b>\$27,565</b>	<b>\$23,038</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ACAD SUPP FED CWSP</i></b>				
Personnel Services	\$16,539	\$11,928	\$0	\$0
<b><i>Total Acad Supp Fed CWSP</i></b>	<b>\$16,539</b>	<b>\$11,928</b>	<b>\$0</b>	<b>\$0</b>
<b><i>LIBRARY FED CWSP</i></b>				
Personnel Services	\$71,344	\$83,811	\$0	\$0
<b><i>Total Library Fed CWSP</i></b>	<b>\$71,344</b>	<b>\$83,811</b>	<b>\$0</b>	<b>\$0</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>STUDENT SERVICES FED CWSP</i></b>				
Personnel Services	\$80,100	\$34,247	\$0	\$0
<b><i>Total Student Services Fed CWSP</i></b>	<b>\$80,100</b>	<b>\$34,247</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INSTITU SUPPORT FED CWSP</i></b>				
Personnel Services	\$46,050	\$34,456	\$0	\$0
<b><i>Total Institu Support Fed CWSP</i></b>	<b>\$46,050</b>	<b>\$34,456</b>	<b>\$0</b>	<b>\$0</b>
<b><i>BUDGETS &amp; FINANCIAL PLANNING</i></b>				
Personnel Services	\$387,607	\$382,741	\$387,895	\$387,907
Operating Expenditures	20,646	5,786	10,394	10,749
Capital Outlay	-	-	-	-
<b><i>Total Budgets &amp; Fin. Planning</i></b>	<b>\$408,253</b>	<b>\$388,527</b>	<b>\$398,289</b>	<b>\$398,656</b>
<b><i>PAYROLL</i></b>				
Personnel Services	\$246,691	\$225,483	\$198,709	\$294,000
Operating Expenditures	7,443	9,265	6,676	7,260
Capital Outlay	-	-	-	-
<b><i>Total Payroll</i></b>	<b>\$254,134</b>	<b>\$234,748</b>	<b>\$205,385</b>	<b>\$301,260</b>
<b><i>POST OFFICE</i></b>				
Personnel Services	\$149,237	\$155,008	\$157,132	\$157,850
Operating Expenditures	69,447	94,945	82,679	83,372
Capital Outlay	450	2,745	450	700
<b><i>Total Post Office</i></b>	<b>\$219,134</b>	<b>\$252,698</b>	<b>\$240,261</b>	<b>\$241,922</b>
<b><i>PROCUREMENT SERVICES</i></b>				
Personnel Services	\$376,629	\$362,062	\$385,109	\$383,827
Operating Expenditures	33,480	33,234	20,300	38,136
Capital Outlay	-	-	-	-
<b><i>Total Procurement Services</i></b>	<b>\$410,109</b>	<b>\$395,296</b>	<b>\$405,409</b>	<b>\$421,963</b>
<b><i>ENV. HEALTH &amp; SAFETY</i></b>				
Personnel Services	\$229,476	\$224,935	\$0	\$0
Operating Expenditures	74,110	63,980	-	-
Capital Outlay	-	579	-	-
<b><i>Total Env. Health &amp; Safety</i></b>	<b>\$303,586</b>	<b>\$289,494</b>	<b>\$0</b>	<b>\$0</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>HUMAN RESOURCES</i></b>				
Personnel Services	\$812,816	\$788,439	\$822,598	\$885,695
Operating Expenditures	404,653	391,548	348,076	331,443
Capital Outlay	52,000	42,086	58,000	58,000
<b><i>Total Human Resources</i></b>	<b>\$1,269,469</b>	<b>\$1,222,073</b>	<b>\$1,228,674</b>	<b>\$1,275,138</b>
<b><i>INTERNAL AUDITS</i></b>				
Personnel Services	\$112,951	\$108,330	\$113,023	\$113,023
Operating Expenditures	3,516	2,346	2,784	2,808
Capital Outlay	-	-	-	-
<b><i>Total Internal Audits</i></b>	<b>\$116,467</b>	<b>\$110,676</b>	<b>\$115,807</b>	<b>\$115,831</b>
<b><i>STAFF CONGRESS</i></b>				
Personnel Services	\$9,664	\$8,077	\$9,664	\$9,664
Operating Expenditures	3,176	1,861	2,941	3,025
Capital Outlay	-	-	-	-
<b><i>Total Staff Congress</i></b>	<b>\$12,840</b>	<b>\$9,938</b>	<b>\$12,605</b>	<b>\$12,689</b>
<b><i>INFORMATION TECHNOLOGY</i></b>				
Personnel Services	\$2,962,978	\$2,695,738	\$2,904,031	\$3,115,378
Operating Expenditures	1,134,465	1,187,746	1,812,177	1,927,389
Capital Outlay	31,150	25,753	31,150	31,150
<b><i>Total Information Technology</i></b>	<b>\$4,128,593</b>	<b>\$3,909,237</b>	<b>\$4,747,358</b>	<b>\$5,073,917</b>
<b><i>INFO TECH INSTRUCTIONAL SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	300,382	278,518	294,282	254,021
Capital Outlay	-	-	200,374	-
<b><i>Total Info Tech Instructional Services</i></b>	<b>\$300,382</b>	<b>\$278,518</b>	<b>\$494,656</b>	<b>\$254,021</b>
<b><i>INFO TECH NETWORK SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	(10,036)	-	-
Capital Outlay	-	-	-	-
<b><i>Total Info Tech Network Services</i></b>	<b>\$0</b>	<b>(\$10,036)</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TECHNOLOGY PROJECTS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	301,721	642,690	50,000
Capital Outlay	899,578	427,318	229,704	179,704
<b><i>Total Technology Projects</i></b>	<b>\$899,578</b>	<b>\$729,039</b>	<b>\$872,394</b>	<b>\$229,704</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>ACAD COMP - IT ALLOC</i></b>				
Personnel Services	\$1,100,000	\$904,073	\$1,100,000	\$900,000
Operating Expenditures	300,000	118,790	300,000	100,000
Capital Outlay	100,000	175,201	100,000	200,000
<b><i>Total Acad Comp - IT Alloc</i></b>	<b>\$1,500,000</b>	<b>\$1,198,064</b>	<b>\$1,500,000</b>	<b>\$1,200,000</b>
<b><i>INFO TECH ALLOCATION</i></b>				
Personnel Services	(\$1,900,000)	(\$1,781,555)	(\$1,900,000)	(\$1,800,000)
Operating Expenditures	(500,000)	(118,790)	(500,000)	(100,000)
Capital Outlay	(200,000)	(175,201)	(200,000)	(200,000)
<b><i>Total Info Tech Allocations</i></b>	<b>(\$2,600,000)</b>	<b>(\$2,075,546)</b>	<b>(\$2,600,000)</b>	<b>(\$2,100,000)</b>
<b><i>SUBTOTAL ADMIN &amp; FISCAL SERV</i></b>	<b>\$32,402,312</b>	<b>\$31,051,249</b>	<b>\$9,969,644</b>	<b>\$9,711,036</b>
<b><i>FACILITIES MANAGEMENT</i></b>				
Personnel Services	\$415,784	\$436,428	\$463,152	\$577,596
Operating Expenditures	1,260,444	1,163,339	1,250,227	1,269,283
Capital Outlay	5,260	5,800	-	-
<b><i>Total Facilities Management</i></b>	<b>\$1,681,488</b>	<b>\$1,605,567</b>	<b>\$1,713,379</b>	<b>\$1,846,879</b>
<b><i>CONSTR. &amp; ENGINEERING SERVICES</i></b>				
Personnel Services	\$259,181	\$298,385	\$106,308	\$106,308
Operating Expenditures	3,450	3,957	2,400	1,899
Capital Outlay	-	(276)	-	-
<b><i>Total Constr &amp; Engineering Services</i></b>	<b>\$262,631</b>	<b>\$302,066</b>	<b>\$108,708</b>	<b>\$108,207</b>
<b><i>ARCHITECTURE &amp; PLANNING SERVS</i></b>				
Personnel Services	\$0	\$0	\$156,521	\$156,828
Operating Expenditures	-	-	-	1,005
Capital Outlay	-	-	-	-
<b><i>Total Architecture &amp; Planning Servs</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,521</b>	<b>\$157,833</b>
<b><i>BUILDING MAINTENANCE</i></b>				
Personnel Services	\$2,247,045	\$2,208,655	\$2,025,028	\$1,969,428
Operating Expenditures	694,858	777,093	726,246	731,942
Capital Outlay	90,591	88,925	5,591	5,591
<b><i>Total Building Maintenance</i></b>	<b>\$3,032,494</b>	<b>\$3,074,673</b>	<b>\$2,756,865</b>	<b>\$2,706,961</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>BUILDING SERVICES</i></b>				
Personnel Services	\$2,612,611	\$2,315,259	\$2,560,593	\$2,495,044
Operating Expenditures	285,648	296,675	265,075	265,243
Capital Outlay	27,450	20,351	17,450	17,450
<b><i>Total Building Services</i></b>	<b>\$2,925,709</b>	<b>\$2,632,285</b>	<b>\$2,843,118</b>	<b>\$2,777,737</b>
<b><i>ENV. HEALTH &amp; SAFETY</i></b>				
Personnel Services	\$0	\$0	\$244,483	\$235,117
Operating Expenditures	-	-	51,831	67,883
Capital Outlay	-	-	-	-
<b><i>Total Env. Health &amp; Safety</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,314</b>	<b>\$303,000</b>
<b><i>CONF &amp; EVENT SERVICES</i></b>				
Personnel Services	\$220,097	\$255,398	\$223,322	\$223,518
Operating Expenditures	20,776	6,049	7,889	7,663
Capital Outlay	29,976	41,886	40,211	40,211
<b><i>Total Conf &amp; Event Services</i></b>	<b>\$270,849</b>	<b>\$303,333</b>	<b>\$271,422</b>	<b>\$271,392</b>
<b><i>E&amp;G FACILITY REMODELING</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	148,830
Capital Outlay	305,830	1,087,900	639,203	-
<b><i>Total E&amp;G Facility Remodeling</i></b>	<b>\$305,830</b>	<b>\$1,087,900</b>	<b>\$639,203</b>	<b>\$148,830</b>
<b><i>E&amp;G FACILITY REMODELING IA</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	282,514	-	-
<b><i>Total E&amp;G Facility Remodeling IA</i></b>	<b>\$0</b>	<b>\$282,514</b>	<b>\$0</b>	<b>\$0</b>
<b><i>E&amp;G UTILITIES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,802,872	1,820,313	1,823,372	1,818,472
Capital Outlay	-	-	-	-
<b><i>Total E&amp;G Utilities</i></b>	<b>\$1,802,872</b>	<b>\$1,820,313</b>	<b>\$1,823,372</b>	<b>\$1,818,472</b>
<b><i>GENERAL SERVICES</i></b>				
Personnel Services	\$165,973	\$171,142	\$168,677	\$210,228
Operating Expenditures	9,363	9,573	9,019	9,034
Capital Outlay	5,500	-	5,500	5,500
<b><i>Total General Services</i></b>	<b>\$180,836</b>	<b>\$180,715</b>	<b>\$183,196</b>	<b>\$224,762</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>LANDSCAPING &amp; GROUNDS MAINT.</i></b>				
Personnel Services	\$533,894	\$462,313	\$458,015	\$522,513
Operating Expenditures	58,000	44,559	52,398	52,398
Capital Outlay	13,000	15,460	13,000	13,000
<b><i>Total Lands. &amp; Grounds Maint.</i></b>	<b>\$604,894</b>	<b>\$522,332</b>	<b>\$523,413</b>	<b>\$587,911</b>
<b><i>MAINTENANCE ALLOCATIONS</i></b>				
Personnel Services	(\$2,300,000)	(\$2,070,440)	(\$2,300,000)	(\$2,000,000)
Operating Expenditures	(600,000)	(649,336)	(600,000)	(650,000)
Capital Outlay	(5,000)	(36,960)	(5,000)	(50,000)
<b><i>Total Maintenance Allocations</i></b>	<b>(\$2,905,000)</b>	<b>(\$2,756,736)</b>	<b>(\$2,905,000)</b>	<b>(\$2,700,000)</b>
<b><i>MOTOR POOL</i></b>				
Personnel Services	\$217,206	\$213,133	\$228,774	\$229,784
Operating Expenditures	82,953	188,034	255,320	265,360
Capital Outlay	-	-	-	-
<b><i>Total Motor Pool</i></b>	<b>\$300,159</b>	<b>\$401,167</b>	<b>\$484,094</b>	<b>\$495,144</b>
<b><i>PEST CONTROL</i></b>				
Personnel Services	\$53,187	\$52,051	\$56,366	\$56,644
Operating Expenditures	3,000	2,490	3,000	3,000
Capital Outlay	1,000	-	1,000	1,000
<b><i>Total Pest Control</i></b>	<b>\$57,187</b>	<b>\$54,541</b>	<b>\$60,366</b>	<b>\$60,644</b>
<b><i>POWER PLANT</i></b>				
Personnel Services	\$903,257	\$890,309	\$992,805	\$966,125
Operating Expenditures	787,536	828,451	895,378	845,780
Capital Outlay	-	-	-	-
<b><i>Total Power Plant</i></b>	<b>\$1,690,793</b>	<b>\$1,718,760</b>	<b>\$1,888,183</b>	<b>\$1,811,905</b>
<b><i>RECYCLING PROGRAM</i></b>				
Personnel Services	\$73,164	\$66,645	\$73,236	\$4,515
Operating Expenditures	1,520	730	1,520	1,520
Capital Outlay	-	-	-	-
<b><i>Total Recycling Program</i></b>	<b>\$74,684</b>	<b>\$67,375</b>	<b>\$74,756</b>	<b>\$6,035</b>
<b><i>COMM. RECYCLING CTR.</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	30,000	30,000	30,000	30,000
Capital Outlay	-	-	-	-
<b><i>Total Comm. Recycling Ctr.</i></b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>WAREHOUSE</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	(46,753)	-	-
Capital Outlay	-	-	-	-
<b><i>Total Warehouse</i></b>	<b>\$0</b>	<b>(\$46,753)</b>	<b>\$0</b>	<b>\$0</b>
<b><i>WEST LIBERTY FACILITY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	32,200	127,814	32,200	-
Capital Outlay	-	-	-	-
<b><i>Total West Liberty Facility</i></b>	<b>\$32,200</b>	<b>\$127,814</b>	<b>\$32,200</b>	<b>\$0</b>
<b><i>TOTAL FACILITIES</i></b>	<b>\$10,347,626</b>	<b>\$11,407,866</b>	<b>\$10,980,110</b>	<b>\$10,655,712</b>
<b><i>TOTAL ADMIN &amp; FISCAL SERVS</i></b>	<b>\$42,749,938</b>	<b>\$42,459,115</b>	<b>\$20,949,754</b>	<b>\$20,366,748</b>
<b><i>VP FOR STUDENT LIFE</i></b>				
Personnel Services	\$439,165	\$426,799	\$0	\$0
Operating Expenditures	17,251	16,520	-	-
Capital Outlay	-	633	-	-
<b><i>Total VP for Student Life</i></b>	<b>\$456,416</b>	<b>\$443,952</b>	<b>\$0</b>	<b>\$0</b>
<b><i>COUNSELING &amp; HEALTH CENTER</i></b>				
Personnel Services	\$983,543	\$957,656	\$0	\$0
Operating Expenditures	181,092	133,306	-	-
Capital Outlay	-	1,974	-	-
<b><i>Total Counseling &amp; Health Center</i></b>	<b>\$1,164,635</b>	<b>\$1,092,936</b>	<b>\$0</b>	<b>\$0</b>
<b><i>STD ACTS, INCLUSION, &amp; LEAD DEV</i></b>				
Personnel Services	\$435,266	\$461,925	\$0	\$0
Operating Expenditures	285,446	223,304	-	-
Capital Outlay	-	19,878	-	-
<b><i>Total Std Acts, Inclusion, &amp; Lead Dev</i></b>	<b>\$720,712</b>	<b>\$705,107</b>	<b>\$0</b>	<b>\$0</b>
<b><i>UNIVERSITY POLICE</i></b>				
Personnel Services	\$1,446,880	\$1,489,998	\$0	\$0
Operating Expenditures	100,019	73,746	-	-
Capital Outlay	-	147,146	-	-
<b><i>Total University Police</i></b>	<b>\$1,546,899</b>	<b>\$1,710,890</b>	<b>\$0</b>	<b>\$0</b>



# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>RECREATION AND WELLNESS</i></b>				
Personnel Services	\$817,340	\$739,266	\$0	\$0
Operating Expenditures	125,147	104,044	-	-
Capital Outlay	152,000	68,862	-	-
<b><i>Total Recreation and Wellness</i></b>	<b>\$1,094,487</b>	<b>\$912,172</b>	<b>\$0</b>	<b>\$0</b>
<b><i>STUDENT WELLNESS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	5,694	6,856	-	-
Capital Outlay	-	-	-	-
<b><i>Total Student Wellness</i></b>	<b>\$5,694</b>	<b>\$6,856</b>	<b>\$0</b>	<b>\$0</b>
<b><i>SUBTOTAL STUDENT LIFE</i></b>	<b>\$4,988,843</b>	<b>\$4,871,913</b>	<b>\$0</b>	<b>\$0</b>
<b><i>OFFICE OF ATHLETICS</i></b>				
Personnel Services	\$1,070,589	\$1,026,247	\$0	\$0
Operating Expenditures	436,938	481,517	-	-
Capital Outlay	-	18,363	-	-
<b><i>Total Office of Athletics</i></b>	<b>\$1,507,527</b>	<b>\$1,526,127</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ATHLETIC MEDIA RELATIONS</i></b>				
Personnel Services	\$133,330	\$141,383	\$0	\$0
Operating Expenditures	36,017	28,571	-	-
Capital Outlay	-	2,970	-	-
<b><i>Total Athletic Media Relations</i></b>	<b>\$169,347</b>	<b>\$172,924</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TRAINER</i></b>				
Personnel Services	\$233,777	\$217,123	\$0	\$0
Operating Expenditures	61,073	60,012	-	-
Capital Outlay	-	6,805	-	-
<b><i>Total Trainer</i></b>	<b>\$294,850</b>	<b>\$283,940</b>	<b>\$0</b>	<b>\$0</b>
<b><i>CROSS COUNTRY</i></b>				
Personnel Services	\$72,447	\$76,315	\$0	\$0
Operating Expenditures	321,957	369,200	-	-
Capital Outlay	-	-	-	-
<b><i>Total Cross Country</i></b>	<b>\$394,404</b>	<b>\$445,515</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FOOTBALL</i></b>				
Personnel Services	\$569,770	\$566,201	\$0	\$0
Operating Expenditures	373,683	404,338	-	-
Capital Outlay	-	36,511	-	-
<b><i>Total Football</i></b>	<b>\$943,453</b>	<b>\$1,007,050</b>	<b>\$0</b>	<b>\$0</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>MEN'S BASEBALL</i></b>				
Personnel Services	\$170,047	\$187,599	\$0	\$0
Operating Expenditures	528,615	504,374	-	-
Capital Outlay	-	-	-	-
<b><i>Total Men's Baseball</i></b>	<b>\$698,662</b>	<b>\$691,973</b>	<b>\$0</b>	<b>\$0</b>
<b><i>MEN'S BASKETBALL</i></b>				
Personnel Services	\$508,842	\$536,299	\$0	\$0
Operating Expenditures	699,800	866,644	-	-
Capital Outlay	-	9,000	-	-
<b><i>Total Men's Basketball</i></b>	<b>\$1,208,642</b>	<b>\$1,411,943</b>	<b>\$0</b>	<b>\$0</b>
<b><i>MEN'S GOLF</i></b>				
Personnel Services	\$59,358	\$58,751	\$0	\$0
Operating Expenditures	136,891	142,115	-	-
Capital Outlay	-	-	-	-
<b><i>Total Men's Golf</i></b>	<b>\$196,249</b>	<b>\$200,866</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TENNIS</i></b>				
Personnel Services	\$65,535	\$74,613	\$0	\$0
Operating Expenditures	369,186	369,683	-	-
Capital Outlay	-	-	-	-
<b><i>Total Tennis</i></b>	<b>\$434,721</b>	<b>\$444,296</b>	<b>\$0</b>	<b>\$0</b>
<b><i>RIFLE</i></b>				
Personnel Services	\$50,095	\$47,769	\$0	\$0
Operating Expenditures	104,930	77,330	-	-
Capital Outlay	-	9,262	-	-
<b><i>Total Rifle</i></b>	<b>\$155,025</b>	<b>\$134,361</b>	<b>\$0</b>	<b>\$0</b>
<b><i>WOMEN'S BASKETBALL</i></b>				
Personnel Services	\$310,427	\$330,899	\$0	\$0
Operating Expenditures	593,933	592,541	-	-
Capital Outlay	-	8,500	-	-
<b><i>Total Women's Basketball</i></b>	<b>\$904,360</b>	<b>\$931,940</b>	<b>\$0</b>	<b>\$0</b>
<b><i>WOMEN'S SOCCER</i></b>				
Personnel Services	\$130,121	\$124,314	\$0	\$0
Operating Expenditures	492,057	441,086	-	-
Capital Outlay	-	-	-	-
<b><i>Total Women's Soccer</i></b>	<b>\$622,178</b>	<b>\$565,400</b>	<b>\$0</b>	<b>\$0</b>

# MOREHEAD STATE UNIVERSITY

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<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>WOMEN'S SOFTBALL</i></b>				
Personnel Services	\$117,600	\$111,303	\$0	\$0
Operating Expenditures	468,342	467,890	-	-
Capital Outlay	-	1,480	-	-
<b><i>Total Women's Softball</i></b>	<b>\$585,942</b>	<b>\$580,673</b>	<b>\$0</b>	<b>\$0</b>
<b><i>WOMEN'S VOLLEYBALL</i></b>				
Personnel Services	\$225,748	\$218,902	\$0	\$0
Operating Expenditures	438,617	453,422	-	-
Capital Outlay	-	8,639	-	-
<b><i>Total Women's Volleyball</i></b>	<b>\$664,365</b>	<b>\$680,963</b>	<b>\$0</b>	<b>\$0</b>
<b><i>WOMEN'S GOLF</i></b>				
Personnel Services	\$63,336	\$71,119	\$0	\$0
Operating Expenditures	200,685	244,709	-	-
Capital Outlay	-	-	-	-
<b><i>Total Women's Golf</i></b>	<b>\$264,021</b>	<b>\$315,828</b>	<b>\$0</b>	<b>\$0</b>
<b><i>CHEERLEADERS</i></b>				
Personnel Services	\$0	\$76,671	\$0	\$0
Operating Expenditures	76,726	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Cheerleaders</i></b>	<b>\$76,726</b>	<b>\$76,671</b>	<b>\$0</b>	<b>\$0</b>
<b><i>SUBTOTAL ATHLETICS</i></b>	<b>\$9,120,472</b>	<b>\$9,470,470</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL STUDENT LIFE</i></b>	<b>\$14,109,315</b>	<b>\$14,342,383</b>	<b>\$0</b>	<b>\$0</b>
<b><i>VP FOR STUDENT SUCCESS</i></b>				
Personnel Services	\$0	\$0	\$480,534	\$446,508
Operating Expenditures	-	-	16,295	71,669
Capital Outlay	-	-	52,125	10,000
<b><i>Total VP for Student Success</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$548,954</b>	<b>\$528,177</b>
<b><i>STUDENT ACADEMIC SUCCESS</i></b>				
Personnel Services	\$0	\$0	\$225,928	\$179,828
Operating Expenditures	-	-	24,600	23,400
Capital Outlay	-	-	-	-
<b><i>Total Student Academic Success</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,528</b>	<b>\$203,228</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>ACADEMIC ADVISING &amp; RETENTION</i></b>				
Personnel Services	\$0	\$0	\$473,001	\$1,199,457
Operating Expenditures	-	-	12,919	19,739
Capital Outlay	-	-	900	900
<b><i>Total Academic Advising &amp; Retention</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$486,820</b>	<b>\$1,220,096</b>
<b><i>FIRST YEAR PROGRAMS</i></b>				
Personnel Services	\$0	\$0	\$188,402	\$188,651
Operating Expenditures	-	-	167,097	162,601
Capital Outlay	-	-	-	-
<b><i>Total First Year Programs</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$355,499</b>	<b>\$351,252</b>
<b><i>EAGLE DIVERSITY EDUCATION CTR</i></b>				
Personnel Services	\$0	\$0	\$0	\$11,460
Operating Expenditures	-	-	-	23,624
Capital Outlay	-	-	-	-
<b><i>Total Eagle Diversity Education Ctr</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,084</b>
<b><i>INSTRUCTIONAL SERVICES</i></b>				
Personnel Services	\$0	\$0	\$107,836	\$107,465
Operating Expenditures	-	-	2,400	2,568
Capital Outlay	-	-	-	-
<b><i>Total Instructional Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,236</b>	<b>\$110,033</b>
<b><i>QUALITY ENHANCEMENT PLAN</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	33,200	-
Capital Outlay	-	-	-	-
<b><i>Total Quality Enhancement Plan</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,200</b>	<b>\$0</b>
<b><i>CAREER SERVICES</i></b>				
Personnel Services	\$0	\$0	\$253,419	\$251,791
Operating Expenditures	-	-	8,830	9,662
Capital Outlay	-	-	5,000	5,000
<b><i>Total Career Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,249</b>	<b>\$266,453</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>ENROLLMENT SERVICES</i></b>				
Personnel Services	\$0	\$0	\$1,534,309	\$1,393,191
Operating Expenditures	-	-	343,310	694,227
Capital Outlay	-	-	800	800
<b><i>Total Enrollment Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,878,419</b>	<b>\$2,088,218</b>
<b><i>FINANCIAL AID</i></b>				
Personnel Services	\$0	\$0	\$1,018,351	\$1,020,089
Operating Expenditures	-	-	57,900	65,134
Capital Outlay	-	-	2,500	8,000
<b><i>Total Financial Aid</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,078,751</b>	<b>\$1,093,223</b>
<b><i>UNIVERSITY POLICE</i></b>				
Personnel Services	\$0	\$0	\$1,390,933	\$1,392,017
Operating Expenditures	-	-	103,601	93,244
Capital Outlay	-	-	-	-
<b><i>Total University Police</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,494,534</b>	<b>\$1,485,261</b>
<b><i>COUNSELING &amp; HEALTH SERVICES</i></b>				
Personnel Services	\$0	\$0	\$1,030,501	\$1,176,472
Operating Expenditures	-	-	180,297	241,954
Capital Outlay	-	-	-	-
<b><i>Total Counseling &amp; Health Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,210,798</b>	<b>\$1,418,426</b>
<b><i>STUDENT WELLNESS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	5,694	5,594
Capital Outlay	-	-	-	-
<b><i>Total Student Wellness</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,694</b>	<b>\$5,594</b>
<b><i>STUDENT ENGAGEMENT</i></b>				
Personnel Services	\$0	\$0	\$0	\$111,925
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Student Engagement</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,925</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>RECREATION AND WELLNESS</i></b>				
Personnel Services	\$0	\$0	\$776,110	\$677,977
Operating Expenditures	-	-	122,971	123,902
Capital Outlay	-	-	52,000	52,000
<b><i>Total Recreation and Wellness</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$951,081</b>	<b>\$853,879</b>
<b><i>STD ACTS, INCLUSION, &amp; LEAD DEV</i></b>				
Personnel Services	\$0	\$0	\$219,919	\$219,918
Operating Expenditures	-	-	237,144	261,923
Capital Outlay	-	-	19,500	39,500
<b><i>Total Std Acts, Inclusion, &amp; Lead Dev</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,563</b>	<b>\$521,341</b>
<b><i>STUDENT DISABILITY SERVICES</i></b>				
Personnel Services	\$0	\$0	\$72,587	\$72,595
Operating Expenditures	-	-	275,650	275,650
Capital Outlay	-	-	1,740	1,740
<b><i>Total Student Disability Services</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$349,977</b>	<b>\$349,985</b>
<b><i>SUBTOTAL STUDENT SUCCESS</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,498,303</b>	<b>\$10,642,175</b>
<b><i>OFFICE OF ATHLETICS</i></b>				
Personnel Services	\$0	\$0	\$1,018,937	\$1,012,432
Operating Expenditures	-	-	538,588	536,251
Capital Outlay	-	-	-	-
<b><i>Total Office of Athletics</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,557,525</b>	<b>\$1,548,683</b>
<b><i>ATHLETIC MEDIA RELATIONS</i></b>				
Personnel Services	\$0	\$0	\$133,474	\$136,152
Operating Expenditures	-	-	35,215	35,383
Capital Outlay	-	-	-	-
<b><i>Total Athletic Media Relations</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,689</b>	<b>\$171,535</b>
<b><i>TRAINER</i></b>				
Personnel Services	\$0	\$0	\$235,277	\$232,493
Operating Expenditures	-	-	60,500	60,812
Capital Outlay	-	-	-	-
<b><i>Total Trainer</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,777</b>	<b>\$293,305</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>CROSS COUNTRY</i></b>				
Personnel Services	\$0	\$0	\$74,371	\$74,371
Operating Expenditures	-	-	318,571	330,005
Capital Outlay	-	-	-	-
<b><i>Total Cross Country</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,942</b>	<b>\$404,376</b>
<b><i>FOOTBALL</i></b>				
Personnel Services	\$0	\$0	\$559,760	\$575,475
Operating Expenditures	-	-	399,400	373,066
Capital Outlay	-	-	-	-
<b><i>Total Football</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$959,160</b>	<b>\$948,541</b>
<b><i>MEN'S BASEBALL</i></b>				
Personnel Services	\$0	\$0	\$183,850	\$196,202
Operating Expenditures	-	-	488,772	504,887
Capital Outlay	-	-	-	-
<b><i>Total Men's Baseball</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$672,622</b>	<b>\$701,089</b>
<b><i>MEN'S BASKETBALL</i></b>				
Personnel Services	\$0	\$0	\$522,169	\$498,325
Operating Expenditures	-	-	615,504	637,792
Capital Outlay	-	-	-	-
<b><i>Total Men's Basketball</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,137,673</b>	<b>\$1,136,117</b>
<b><i>MEN'S GOLF</i></b>				
Personnel Services	\$0	\$0	\$59,430	\$157,118
Operating Expenditures	-	-	152,387	59,430
Capital Outlay	-	-	-	-
<b><i>Total Men's Golf</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,817</b>	<b>\$216,548</b>
<b><i>RIFLE</i></b>				
Personnel Services	\$0	\$0	\$50,167	\$50,167
Operating Expenditures	-	-	109,498	106,827
Capital Outlay	-	-	-	-
<b><i>Total Rifle</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,665</b>	<b>\$156,994</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>WOMEN'S BASKETBALL</i></b>				
Personnel Services	\$0	\$0	\$313,802	\$313,802
Operating Expenditures	-	-	615,950	637,046
Capital Outlay	-	-	-	-
<b><i>Total Women's Basketball</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$929,752</b>	<b>\$950,848</b>
<b><i>WOMEN'S SOCCER</i></b>				
Personnel Services	\$0	\$0	\$130,265	\$130,265
Operating Expenditures	-	-	455,296	472,368
Capital Outlay	-	-	-	-
<b><i>Total Women's Soccer</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,561</b>	<b>\$602,633</b>
<b><i>WOMEN'S SOFTBALL</i></b>				
Personnel Services	\$0	\$0	\$117,744	\$117,744
Operating Expenditures	-	-	418,148	434,248
Capital Outlay	-	-	-	-
<b><i>Total Women's Softball</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$535,892</b>	<b>\$551,992</b>
<b><i>WOMEN'S VOLLEYBALL</i></b>				
Personnel Services	\$0	\$0	\$232,756	\$232,756
Operating Expenditures	-	-	398,450	415,254
Capital Outlay	-	-	-	-
<b><i>Total Women's Volleyball</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$631,206</b>	<b>\$648,010</b>
<b><i>BEACH VOLLEYBALL</i></b>				
Personnel Services	\$0	\$0	\$0	\$9,264
Operating Expenditures	-	-	-	93,822
Capital Outlay	-	-	-	-
<b><i>Total Beach Volleyball</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,086</b>
<b><i>WOMEN'S GOLF</i></b>				
Personnel Services	\$0	\$0	\$64,643	\$64,643
Operating Expenditures	-	-	224,403	232,839
Capital Outlay	-	-	-	-
<b><i>Total Women's Golf</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,046</b>	<b>\$297,482</b>



# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>CHEERLEADERS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	76,726	76,726
Capital Outlay	-	-	-	-
<b><i>Total Cheerleaders</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,726</b>	<b>\$76,726</b>
<b><i>SUBTOTAL ATHLETICS</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,604,053</b>	<b>\$8,807,965</b>
<b><i>TOTAL STUDENT SUCCESS</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,102,356</b>	<b>\$19,450,140</b>
<b><i>PROVOST &amp; VPAA</i></b>				
Personnel Services	\$509,916	\$539,807	\$675,979	\$518,923
Operating Expenditures	70,611	65,782	68,435	51,225
Capital Outlay	-	-	38,875	-
<b><i>Total Provost &amp; VPAA</i></b>	<b>\$580,527</b>	<b>\$605,589</b>	<b>\$783,289</b>	<b>\$570,148</b>
<b><i>FACULTY ESCROW - PROVOST</i></b>				
Personnel Services	\$11,711	\$0	\$11,711	\$11,711
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - Provost</i></b>	<b>\$11,711</b>	<b>\$0</b>	<b>\$11,711</b>	<b>\$11,711</b>
<b><i>CRAFT ACADEMY</i></b>				
Personnel Services	\$470,698	\$509,243	\$519,974	\$525,172
Operating Expenditures	67,900	66,732	67,900	70,382
Grants, Loans & Benefits	1,027,768	1,002,882	2,123,772	2,226,852
Capital Outlay	1,500	6,218	1,500	1,500
<b><i>Total Craft Academy</i></b>	<b>\$1,567,866</b>	<b>\$1,585,075</b>	<b>\$2,713,146</b>	<b>\$2,823,906</b>
<b><i>FACULTY SENATE</i></b>				
Personnel Services	\$6,776	\$5,949	\$6,776	\$6,776
Operating Expenditures	3,091	1,836	2,633	2,767
Capital Outlay	-	-	-	-
<b><i>Total Faculty Senate</i></b>	<b>\$9,867</b>	<b>\$7,785</b>	<b>\$9,409</b>	<b>\$9,543</b>
<b><i>LIBRARY/INSTRUCTIONAL MEDIA</i></b>				
Personnel Services	\$1,975,894	\$1,881,765	\$2,022,784	\$1,823,048
Operating Expenditures	198,274	247,729	201,546	237,722
Capital Outlay	999,323	934,643	917,343	899,343
<b><i>Total Library &amp; Instr. Media</i></b>	<b>\$3,173,491</b>	<b>\$3,064,137</b>	<b>\$3,141,673</b>	<b>\$2,960,113</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>RES AND SPONSORED PROGRAMS</i></b>				
Personnel Services	\$644,167	\$554,272	\$641,068	\$563,378
Operating Expenditures	20,413	32,432	6,538	17,121
Capital Outlay	-	3,786	-	-
<b><i>Total Res and Sponsored Programs</i></b>	<b>\$664,580</b>	<b>\$590,490</b>	<b>\$647,606</b>	<b>\$580,499</b>
<b><i>UNDERGRAD RESEARCH</i></b>				
Personnel Services	\$178,038	\$0	\$175,000	\$175,000
Operating Expenditures	12,750	8,789	15,788	14,103
Capital Outlay	-	-	-	-
<b><i>Total Undergrad Research</i></b>	<b>\$190,788</b>	<b>\$8,789</b>	<b>\$190,788</b>	<b>\$189,103</b>
<b><i>FACULTY RESEARCH</i></b>				
Personnel Services	\$18,266	\$18,248	\$8,266	\$13,266
Operating Expenditures	293,865	75,769	139,378	129,378
Capital Outlay	-	-	-	-
<b><i>Total Faculty Research</i></b>	<b>\$312,131</b>	<b>\$94,017</b>	<b>\$147,644</b>	<b>\$142,644</b>
<b><i>FACULTY RESEARCH PROJ-OTHER</i></b>				
Personnel Services	\$0	\$2,412	\$0	\$0
Operating Expenditures	-	11,941	-	-
Capital Outlay	-	9,342	-	-
<b><i>Total Faculty Research Proj-Other</i></b>	<b>\$0</b>	<b>\$23,695</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FACULTY RESEARCH PROJ-AHRC</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	4,501	-	-
Capital Outlay	-	-	-	-
<b><i>Total Faculty Research Proj-AHRC</i></b>	<b>\$0</b>	<b>\$4,501</b>	<b>\$0</b>	<b>\$0</b>
<b><i>GRADUATE SCHOOL</i></b>				
Personnel Services	\$1,235,936	\$314,427	\$1,235,840	\$1,153,850
Operating Expenditures	10,260	15,901	10,543	10,777
Capital Outlay	-	-	-	-
<b><i>Total Graduate School</i></b>	<b>\$1,246,196</b>	<b>\$330,328</b>	<b>\$1,246,383</b>	<b>\$1,164,627</b>
<b><i>INSTITUTIONAL EFFECTIVENESS</i></b>				
Personnel Services	\$282,342	\$297,432	\$334,653	\$304,959
Operating Expenditures	15,750	8,932	15,750	15,969
Capital Outlay	-	-	-	-
<b><i>Total Institutional Effectiveness</i></b>	<b>\$298,092</b>	<b>\$306,364</b>	<b>\$350,403</b>	<b>\$320,928</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>INST RESEARCH &amp; ANALYSIS</i></b>				
Personnel Services	\$457,519	\$344,772	\$411,548	\$413,780
Operating Expenditures	18,551	6,126	17,635	18,139
Capital Outlay	1,000	417	1,000	1,000
<b><i>Total Inst Research &amp; Analysis</i></b>	<b>\$477,070</b>	<b>\$351,315</b>	<b>\$430,183</b>	<b>\$432,919</b>
<b><i>UNIV ASSESSMENT &amp; TESTING</i></b>				
Personnel Services	\$271,204	\$212,453	\$261,313	\$211,487
Operating Expenditures	115,940	57,945	116,161	106,622
Capital Outlay	-	3,500	-	-
<b><i>Total Univ. Assessment &amp; Testing</i></b>	<b>\$387,144</b>	<b>\$273,898</b>	<b>\$377,474</b>	<b>\$318,109</b>
<b><i>QUALITY ENHANCEMENT PLAN</i></b>				
Personnel Services	\$0	\$0	\$0	\$16,927
Operating Expenditures	-	-	-	11,325
Capital Outlay	-	-	-	-
<b><i>Total Quality Enhancement Plan</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,252</b>
<b><i>REGIONAL ENGAGEMENT</i></b>				
Personnel Services	\$327,432	\$374,213	\$323,732	\$321,525
Operating Expenditures	177,711	488,644	310,141	275,391
Capital Outlay	-	8,734	-	-
<b><i>Total Regional Engagement</i></b>	<b>\$505,143</b>	<b>\$871,591</b>	<b>\$633,873</b>	<b>\$596,916</b>
<b><i>CRE-SUMMER ARTS ACADEMY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	13,579	-	-
Capital Outlay	-	-	-	-
<b><i>Total CRE-Summer Arts Academy</i></b>	<b>\$0</b>	<b>\$13,579</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INST. FOR ECON DEVELOPMENT</i></b>				
Personnel Services	\$46,324	\$45,133	\$49,042	\$49,279
Operating Expenditures	4,302	975	3,386	222
Capital Outlay	-	-	-	-
<b><i>Total Inst. For Econ. Development</i></b>	<b>\$50,626</b>	<b>\$46,108</b>	<b>\$52,428</b>	<b>\$49,501</b>
<b><i>ADULT ED &amp; COLLEGE ACCESS</i></b>				
Personnel Services	\$202,664	\$207,873	\$205,562	\$202,800
Operating Expenditures	7,245	41,414	4,955	2,767
Capital Outlay	-	1,058	-	-
<b><i>Total Adult Ed &amp; College Access</i></b>	<b>\$209,909</b>	<b>\$250,345</b>	<b>\$210,517</b>	<b>\$205,567</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>SPACE SCIENCE CENTER</i></b>				
Personnel Services	\$0	\$19,324	\$0	\$853,795
Operating Expenditures	-	-	-	31,272
Capital Outlay	-	-	-	-
<b><i>Total Space Science Center</i></b>	<b>\$0</b>	<b>\$19,324</b>	<b>\$0</b>	<b>\$885,067</b>
<b><i>STAR THEATER</i></b>				
Personnel Services	\$0	\$0	\$0	\$8,000
Operating Expenditures	-	-	-	11,605
Capital Outlay	-	-	-	4,995
<b><i>Total Star Theater</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,600</b>
<b><i>SUMMER SESSIONS</i></b>				
Personnel Services	\$1,209,018	\$0	\$1,184,315	\$1,184,315
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Summer Sessions</i></b>	<b>\$1,209,018</b>	<b>\$0</b>	<b>\$1,184,315</b>	<b>\$1,184,315</b>
<b><i>WINTER SESSION</i></b>				
Personnel Services	\$0	\$0	\$126,390	\$232,535
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Winter Session</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,390</b>	<b>\$232,535</b>
<b><i>UNDIST INSTRUCTIONAL SUPPORT</i></b>				
Personnel Services	\$0	\$114,413	\$0	\$48,996
Operating Expenditures	30,000	58,215	30,000	30,000
Capital Outlay	100,000	-	100,000	95,792
<b><i>Total Undist Instructional Support</i></b>	<b>\$130,000</b>	<b>\$172,628</b>	<b>\$130,000</b>	<b>\$174,788</b>
<b><i>TOTAL PROVOST &amp; VPAA</i></b>	<b>\$11,024,159</b>	<b>\$8,619,558</b>	<b>\$12,387,232</b>	<b>\$12,905,791</b>
<b><i>CAUDILL COL OF HUM, ARTS &amp; SOC SCI, DEAN</i></b>				
Personnel Services	\$557,503	\$365,117	\$301,272	\$302,114
Operating Expenditures	53,790	13,215	52,645	90,721
Capital Outlay	4,813	13,359	44,938	4,813
<b><i>Total Caudill Coll of Humanities, Dean</i></b>	<b>\$616,106</b>	<b>\$391,691</b>	<b>\$398,855</b>	<b>\$397,648</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>FACULTY ESCROW - CAHS</i></b>				
Personnel Services	\$259,122	\$0	\$321,889	\$469,320
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - CAHS</i></b>	<b>\$259,122</b>	<b>\$0</b>	<b>\$321,889</b>	<b>\$469,320</b>
<b><i>STUDENT SRV CTR, HUMANITIES</i></b>				
Personnel Services	\$0	\$175,596	\$203,031	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Student Srv Ctr, Humanities</i></b>	<b>\$0</b>	<b>\$175,596</b>	<b>\$203,031</b>	<b>\$0</b>
<b><i>ART &amp; DESIGN</i></b>				
Personnel Services	\$974,023	\$1,105,164	\$1,029,419	\$1,029,659
Operating Expenditures	47,926	50,033	45,521	48,780
Capital Outlay	-	24,386	-	-
<b><i>Total Art &amp; Design</i></b>	<b>\$1,021,949</b>	<b>\$1,179,583</b>	<b>\$1,074,940</b>	<b>\$1,078,439</b>
<b><i>ART GALLERY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	8,685	11,062	8,685	8,685
Capital Outlay	-	-	-	-
<b><i>Total Art Gallery</i></b>	<b>\$8,685</b>	<b>\$11,062</b>	<b>\$8,685</b>	<b>\$8,685</b>
<b><i>MUSIC, THEATRE &amp; DANCE</i></b>				
Personnel Services	\$2,695,981	\$2,752,775	\$2,630,039	\$2,541,772
Operating Expenditures	4,466	4,466	-	4,059
Capital Outlay	-	-	-	-
<b><i>Total Music, Theatre &amp; Dance</i></b>	<b>\$2,700,447</b>	<b>\$2,757,241</b>	<b>\$2,630,039</b>	<b>\$2,545,831</b>
<b><i>MUSIC</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	66,195	97,247	66,195	67,986
Capital Outlay	-	4,966	-	-
<b><i>Total Music</i></b>	<b>\$66,195</b>	<b>\$102,213</b>	<b>\$66,195</b>	<b>\$67,986</b>
<b><i>CHOIR</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	7,970	10,809	7,970	7,970
Capital Outlay	-	-	-	-
<b><i>Total Choir</i></b>	<b>\$7,970</b>	<b>\$10,809</b>	<b>\$7,970</b>	<b>\$7,970</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>BLACK GOSPEL ENSEMBLE</i></b>				
Personnel Services	\$2,500	\$0	\$2,500	\$2,500
Operating Expenditures	10,802	8,045	10,802	10,802
Capital Outlay	-	-	-	-
<b><i>Total Black Gospel Ensemble</i></b>	<b>\$13,302</b>	<b>\$8,045</b>	<b>\$13,302</b>	<b>\$13,302</b>
<b><i>UNIVERSITY BAND</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	33,150	35,852	33,150	33,150
Capital Outlay	-	8,279	-	-
<b><i>Total University Band</i></b>	<b>\$33,150</b>	<b>\$44,131</b>	<b>\$33,150</b>	<b>\$33,150</b>
<b><i>ATHLETIC BANDS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	22,500	22,850	22,500	22,500
Capital Outlay	-	1,937	-	-
<b><i>Total Athletic Bands</i></b>	<b>\$22,500</b>	<b>\$24,787</b>	<b>\$22,500</b>	<b>\$22,500</b>
<b><i>THEATRE &amp; DANCE</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	84,207	57,293	84,207	85,717
Capital Outlay	-	3,402	-	-
<b><i>Total Theatre &amp; Dance</i></b>	<b>\$84,207</b>	<b>\$60,695</b>	<b>\$84,207</b>	<b>\$85,717</b>
<b><i>LITTLE COMPANY</i></b>				
Personnel Services	\$0	\$28,207	\$0	\$0
Operating Expenditures	-	15,460	-	-
Capital Outlay	-	-	-	-
<b><i>Total Little Company</i></b>	<b>\$0</b>	<b>\$43,667</b>	<b>\$0</b>	<b>\$0</b>
<b><i>COMM, MEDIA &amp; LEAD. STUDIES</i></b>				
Personnel Services	\$1,456,769	\$1,742,016	\$0	\$0
Operating Expenditures	39,707	32,926	-	-
Capital Outlay	-	19,375	-	-
<b><i>Total Comm., Media &amp; Lead. Studies</i></b>	<b>\$1,496,476</b>	<b>\$1,794,317</b>	<b>\$0</b>	<b>\$0</b>
<b><i>COMM, MEDIA &amp; LANGUAGES</i></b>				
Personnel Services	\$0	\$0	\$1,678,134	\$1,355,969
Operating Expenditures	-	-	39,400	46,264
Capital Outlay	-	-	-	-
<b><i>Total Comm., Media &amp; Languages</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,717,534</b>	<b>\$1,402,233</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>BOARD OF STUDENT PUBLICATIONS</i></b>				
Personnel Services	\$4,733	\$0	\$4,733	\$4,733
Operating Expenditures	25,267	8,009	25,267	25,267
Capital Outlay	-	4,021	-	-
<b><i>Total Board of Student Publications</i></b>	<b>\$30,000</b>	<b>\$12,030</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b><i>HIST, PHIL, RELIGION &amp; LEGAL STUDIES</i></b>				
Personnel Services	\$1,253,094	\$1,840,488	\$0	\$0
Operating Expenditures	20,600	37,812	-	-
Capital Outlay	-	2,159	-	-
<b><i>Total Hist, Phil, Religion &amp; Legal Studies</i></b>	<b>\$1,273,694</b>	<b>\$1,880,459</b>	<b>\$0</b>	<b>\$0</b>
<b><i>HIST, PHIL, POLITICS, INT'L &amp; LEGAL</i></b>				
Personnel Services	\$0	\$0	\$1,541,120	\$1,884,673
Operating Expenditures	-	-	24,065	57,594
Capital Outlay	-	-	-	-
<b><i>Total Hist, Phil, Politics, Int'l &amp; Legal</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,565,185</b>	<b>\$1,942,267</b>
<b><i>INT'L &amp; INTERDISCIPLINARY STUDIES</i></b>				
Personnel Services	\$982,104	\$19,836	\$0	\$0
Operating Expenditures	11,517	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Int'l &amp; Interdisciplinary Studies</i></b>	<b>\$993,621</b>	<b>\$19,836</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ENGLISH</i></b>				
Personnel Services	\$2,082,088	\$2,004,591	\$1,848,327	\$1,721,541
Operating Expenditures	32,844	22,142	26,546	28,851
Capital Outlay	-	2,005	-	-
<b><i>Total English</i></b>	<b>\$2,114,932</b>	<b>\$2,028,738</b>	<b>\$1,874,873</b>	<b>\$1,750,392</b>
<b><i>MILITARY SCIENCE</i></b>				
Personnel Services	\$41,812	\$44,385	\$44,228	\$44,438
Operating Expenditures	9,859	10,829	8,256	7,968
Capital Outlay	-	-	-	-
<b><i>Total Military Science</i></b>	<b>\$51,671</b>	<b>\$55,214</b>	<b>\$52,484</b>	<b>\$52,406</b>
<b><i>SOCIOLOGY</i></b>				
Personnel Services	\$1,915,492	\$1,929,438	\$1,845,185	\$1,684,026
Operating Expenditures	45,021	52,005	42,616	43,267
Capital Outlay	750	6,841	750	750
<b><i>Total Sociology</i></b>	<b>\$1,961,263</b>	<b>\$1,988,284</b>	<b>\$1,888,551</b>	<b>\$1,728,043</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>CTR FOR JUSTICE STUDIES</i></b>				
Personnel Services	\$300	\$0	\$300	\$300
Operating Expenditures	920	460	462	137
Capital Outlay	-	-	-	-
<b><i>Total Ctr for Justice Studies</i></b>	<b>\$1,220</b>	<b>\$460</b>	<b>\$762</b>	<b>\$437</b>
<b><i>TOTAL COLL OF HUMANITIES</i></b>	<b>\$12,756,510</b>	<b>\$12,588,858</b>	<b>\$11,994,152</b>	<b>\$11,636,326</b>
<b><i>COLLEGE OF BUS. &amp; TECHNOLOGY, DEAN</i></b>				
Personnel Services	\$297,116	\$364,300	\$343,111	\$343,969
Operating Expenditures	9,850	25,290	8,590	23,335
Capital Outlay	3,896	-	3,896	3,896
<b><i>Total Coll. Of Bus. &amp; Technology, Dean</i></b>	<b>\$310,862</b>	<b>\$389,590</b>	<b>\$355,597</b>	<b>\$371,200</b>
<b><i>FACULTY ESCROW - CBPA</i></b>				
Personnel Services	\$131,214	\$0	\$161,422	\$171,990
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - CBPA</i></b>	<b>\$131,214</b>	<b>\$0</b>	<b>\$161,422</b>	<b>\$171,990</b>
<b><i>CBPA, STUDENT SERV. CTR</i></b>				
Personnel Services	\$97,503	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total CBPA, Student Serv. Ctr</i></b>	<b>\$97,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>STUDENT SERVS CTR, BUSINESS</i></b>				
Personnel Services	\$0	\$133,543	\$145,331	\$0
Operating Expenditures	-	28	-	-
Capital Outlay	-	-	-	-
<b><i>Total Student Servs Ctr, Business</i></b>	<b>\$0</b>	<b>\$133,571</b>	<b>\$145,331</b>	<b>\$0</b>
<b><i>SCHOOL OF BUSINESS ADMIN</i></b>				
Personnel Services	\$4,548,625	\$3,623,611	\$3,384,193	\$3,027,858
Operating Expenditures	53,657	57,109	34,332	47,712
Capital Outlay	-	-	17,125	-
<b><i>Total School of Business Admin</i></b>	<b>\$4,602,282</b>	<b>\$3,680,720</b>	<b>\$3,435,650</b>	<b>\$3,075,570</b>



# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>VIRTUAL MBA PROGRAM</i></b>				
Personnel Services	\$130,778	\$103,974	\$107,044	\$105,850
Operating Expenditures	15,355	19,126	15,355	5,314
Capital Outlay	150	-	150	150
<b><i>Total Virtual MBA Program</i></b>	<b>\$146,283</b>	<b>\$123,100</b>	<b>\$122,549</b>	<b>\$111,314</b>
<b><i>HEALTH CARE LEADERSHIP</i></b>				
Personnel Services	\$0	\$21,804	\$0	\$0
Operating Expenditures	-	4,593	-	-
Capital Outlay	-	-	-	-
<b><i>Total Health Care Leadership</i></b>	<b>\$0</b>	<b>\$26,397</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INNOVATION LAUNCHPAD</i></b>				
Personnel Services	\$0	\$6,304	\$0	\$0
Operating Expenditures	-	2,292	-	1
Capital Outlay	-	(28)	-	-
<b><i>Total Innovation Launchpad</i></b>	<b>\$0</b>	<b>\$8,568</b>	<b>\$0</b>	<b>\$1</b>
<b><i>SCHOOL OF PUBLIC AFFAIRS</i></b>				
Personnel Services	\$365,723	\$19,564	\$0	\$0
Operating Expenditures	35,144	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total School of Public Affairs</i></b>	<b>\$400,867</b>	<b>\$19,564</b>	<b>\$0</b>	<b>\$0</b>
<b><i>REGIONAL ANALYSIS</i></b>				
Personnel Services	\$0	\$0	\$0	\$112,450
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Regional Analysis</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,450</b>
<b><i>STATESMANSHIP CENTER</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	2,800	340	2,800	6,100
Capital Outlay	300	-	300	300
<b><i>Total Statesmanship Center</i></b>	<b>\$3,100</b>	<b>\$340</b>	<b>\$3,100</b>	<b>\$6,400</b>
<b><i>GOV'T, &amp; REG. ANALYSIS</i></b>				
Personnel Services	\$108,186	\$5,158	\$0	\$0
Operating Expenditures	3,458	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Gov't &amp; Reg. Analysis</i></b>	<b>\$111,644</b>	<b>\$5,158</b>	<b>\$0</b>	<b>\$0</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>IRAPP</i></b>				
Personnel Services	\$623,878	\$10,035	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total IRAPP</i></b>	<b>\$623,878</b>	<b>\$10,035</b>	<b>\$0</b>	<b>\$0</b>
<b><i>IRAPP SCHOLARSHIPS</i></b>				
Grants,Loans,Benefits	\$66,573	\$148,480	\$0	\$0
<b><i>Total IRAPP Scholarships</i></b>	<b>\$66,573</b>	<b>\$148,480</b>	<b>\$0</b>	<b>\$0</b>
<b><i>SCH OF ENGINEERING &amp; INFO SYS</i></b>				
Personnel Services	\$0	\$225,602	\$221,709	\$221,233
Operating Expenditures	-	6,696	2,890	2,881
Capital Outlay	-	-	-	-
<b><i>Total Sch of Engineering &amp; Info Sys</i></b>	<b>\$0</b>	<b>\$232,298</b>	<b>\$224,599</b>	<b>\$224,114</b>
<b><i>ENGINEERING &amp; TECH. MNGT.</i></b>				
Personnel Services	\$0	\$963,286	\$800,571	\$830,275
Operating Expenditures	-	79,205	49,538	63,806
Capital Outlay	-	438,190	-	-
<b><i>Total Engineering &amp; Tech. Mngt.</i></b>	<b>\$0</b>	<b>\$1,480,681</b>	<b>\$850,109</b>	<b>\$894,081</b>
<b><i>COMPUTER SCI &amp; INFO SYS</i></b>				
Personnel Services	\$0	\$1,229,416	\$1,116,209	\$1,113,568
Operating Expenditures	-	8,224	14,320	11,223
Capital Outlay	-	-	-	-
<b><i>Total Computer Sci &amp; Info Sys</i></b>	<b>\$0</b>	<b>\$1,237,640</b>	<b>\$1,130,529</b>	<b>\$1,124,791</b>
<b><i>PUBLIC MNGT &amp; GOVERNMENT</i></b>				
Personnel Services	\$0	\$790,197	\$591,856	\$0
Operating Expenditures	-	59,046	36,083	-
Capital Outlay	-	15	-	-
<b><i>Total Public Mngt &amp; Government</i></b>	<b>\$0</b>	<b>\$849,258</b>	<b>\$627,939</b>	<b>\$0</b>
<b><i>TOTAL COLL OF BUSINESS &amp; TECH.</i></b>	<b>\$6,494,206</b>	<b>\$8,345,400</b>	<b>\$7,056,825</b>	<b>\$6,091,911</b>
<b><i>COLLEGE OF EDUCATION, DEAN</i></b>				
Personnel Services	\$617,654	\$312,723	\$279,419	\$429,307
Operating Expenditures	89,558	56,288	87,955	106,853
Capital Outlay	3,724	-	23,349	3,724
<b><i>Total College of Education, Dean</i></b>	<b>\$710,936</b>	<b>\$369,011</b>	<b>\$390,723</b>	<b>\$539,884</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>FACULTY ESCROW - DEDU</i></b>				
Personnel Services	\$154,780	\$0	\$100,723	\$112,732
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - DEDU</i></b>	<b>\$154,780</b>	<b>\$0</b>	<b>\$100,723</b>	<b>\$112,732</b>
<b><i>STUDENT SRV CTR, EDUCATION</i></b>				
Personnel Services	\$0	\$239,713	\$252,066	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Student Srv Ctr, Education</i></b>	<b>\$0</b>	<b>\$239,713</b>	<b>\$252,066</b>	<b>\$0</b>
<b><i>TEACHER EDUCATION SERVICES</i></b>				
Personnel Services	\$279,139	\$227,197	\$177,831	\$141,971
Operating Expenditures	108,009	95,565	37,630	38,024
Capital Outlay	-	4,292	-	-
<b><i>Total Teacher Education Services</i></b>	<b>\$387,148</b>	<b>\$327,054</b>	<b>\$215,461</b>	<b>\$179,995</b>
<b><i>21st CENTURY ED. ENTERPRISE</i></b>				
Personnel Services	\$306,411	\$246,247	\$232,068	\$245,198
Operating Expenditures	4,565	12,914	4,565	4,744
Capital Outlay	-	-	-	-
<b><i>Total 21st Century Ed. Ent.</i></b>	<b>\$310,976</b>	<b>\$259,161</b>	<b>\$236,633</b>	<b>\$249,942</b>
<b><i>EARLY CHILDHOOD, ELEM &amp; SP. ED.</i></b>				
Personnel Services	\$1,827,409	\$1,855,820	\$1,780,449	\$1,624,337
Operating Expenditures	49,447	33,843	40,783	41,895
Capital Outlay	-	1,480	-	-
<b><i>Total Early Childhood, Elem. &amp; Sp. Ed.</i></b>	<b>\$1,876,856</b>	<b>\$1,891,143</b>	<b>\$1,821,232</b>	<b>\$1,666,232</b>
<b><i>MSU TEACH</i></b>				
Personnel Services	\$0	\$127,933	\$0	\$0
Operating Expenditures	-	58,091	-	-
Capital Outlay	-	-	-	-
<b><i>Total MSU Teach</i></b>	<b>\$0</b>	<b>\$186,024</b>	<b>\$0</b>	<b>\$0</b>
<b><i>EDUC UNIT FOR CHILD CARE SRVCS</i></b>				
Personnel Services	\$342,749	\$281,257	\$320,946	\$321,379
Operating Expenditures	46,014	29,832	45,327	44,911
Capital Outlay	-	679	-	-
<b><i>Total Educ Unit for Child Care Srvcs</i></b>	<b>\$388,763</b>	<b>\$311,768</b>	<b>\$366,273</b>	<b>\$366,290</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>FOUNDATIONAL &amp; GRAD STUDIES IN ED.</i></b>				
Personnel Services	\$1,805,521	\$1,729,343	\$1,574,324	\$1,415,200
Operating Expenditures	22,909	133,986	19,588	20,460
Capital Outlay	-	1,025	-	-
<b><i>Total Found. &amp; Grad Studies in Ed</i></b>	<b>\$1,828,430</b>	<b>\$1,864,354</b>	<b>\$1,593,912</b>	<b>\$1,435,660</b>
<b><i>PRIMARY-16+ PROGRAM</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	8,762	687	3,075	3,075
Capital Outlay	-	-	-	-
<b><i>Total Primary-16+ Program</i></b>	<b>\$8,762</b>	<b>\$687</b>	<b>\$3,075</b>	<b>\$3,075</b>
<b><i>ED.D PROGRAM</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	19,100	6,004	19,100	19,100
Capital Outlay	900	-	900	900
<b><i>Total Ed.D. Program</i></b>	<b>\$20,000</b>	<b>\$6,004</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b><i>MIDDLE GRADES &amp; SEC. ED</i></b>				
Personnel Services	\$1,084,040	\$975,662	\$956,634	\$962,819
Operating Expenditures	67,190	34,583	56,388	57,911
Capital Outlay	100	4,739	100	100
<b><i>Total Middle Grades &amp; Sec. Ed</i></b>	<b>\$1,151,330</b>	<b>\$1,014,984</b>	<b>\$1,013,122</b>	<b>\$1,020,830</b>
<b><i>TOTAL COLL. OF EDUCATION</i></b>	<b>\$6,837,981</b>	<b>\$6,469,903</b>	<b>\$6,013,220</b>	<b>\$5,594,640</b>
<b><i>COLLEGE OF SCIENCE, DEAN</i></b>				
Personnel Services	\$645,635	\$462,537	\$414,747	\$374,467
Operating Expenditures	196,060	26,554	140,089	146,666
Capital Outlay	6,792	2,044	46,917	4,207
<b><i>Total Coll of Science, Dean</i></b>	<b>\$848,487</b>	<b>\$491,135</b>	<b>\$601,753</b>	<b>\$525,340</b>
<b><i>FACULTY ESCROW - DSCT</i></b>				
Personnel Services	\$121,227	\$0	\$212,485	\$290,650
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Fac. Escrow - DSCT</i></b>	<b>\$121,227</b>	<b>\$0</b>	<b>\$212,485</b>	<b>\$290,650</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>STUDENT SRV CTR, SCIENCE</i></b>				
Personnel Services	\$0	\$250,673	\$256,992	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Student Srv Ctr, Science</i></b>	<b>\$0</b>	<b>\$250,673</b>	<b>\$256,992</b>	<b>\$0</b>
<b><i>AGRICULTURAL SCIENCES</i></b>				
Personnel Services	\$939,625	\$972,237	\$943,721	\$885,835
Operating Expenditures	44,932	74,323	46,955	46,968
Capital Outlay	-	-	-	-
<b><i>Total Agricultural Sciences</i></b>	<b>\$984,557</b>	<b>\$1,046,560</b>	<b>\$990,676</b>	<b>\$932,803</b>
<b><i>EQUESTRIAN PROGRAM</i></b>				
Personnel Services	\$45,664	\$51,259	\$48,338	\$48,572
Operating Expenditures	32,405	38,098	32,405	32,405
Capital Outlay	-	-	-	-
<b><i>Total Equestrian Program</i></b>	<b>\$78,069</b>	<b>\$89,357</b>	<b>\$80,743</b>	<b>\$80,977</b>
<b><i>FARM MAINTENANCE</i></b>				
Personnel Services	\$96,629	\$105,658	\$102,333	\$102,831
Operating Expenditures	141,820	154,142	139,900	172,845
Capital Outlay	-	-	-	-
<b><i>Total Farm Maintenance</i></b>	<b>\$238,449</b>	<b>\$259,800</b>	<b>\$242,233</b>	<b>\$275,676</b>
<b><i>UNIVERSITY FARM</i></b>				
Personnel Services	\$266,889	\$276,181	\$274,692	\$273,627
Operating Expenditures	124,502	143,326	124,502	124,682
Capital Outlay	145,000	50,472	175,000	175,000
<b><i>Total University Farm</i></b>	<b>\$536,391</b>	<b>\$469,979</b>	<b>\$574,194</b>	<b>\$573,309</b>
<b><i>VET TECH PROGRAM</i></b>				
Personnel Services	\$516,614	\$363,412	\$516,770	\$565,881
Operating Expenditures	34,590	92,117	32,050	38,233
Capital Outlay	-	7,382	-	-
<b><i>Total Vet Tech Program</i></b>	<b>\$551,204</b>	<b>\$462,911</b>	<b>\$548,820</b>	<b>\$604,114</b>
<b><i>BIOLOGY &amp; CHEMISTRY</i></b>				
Personnel Services	\$2,338,277	\$2,246,527	\$2,268,537	\$2,144,138
Operating Expenditures	120,686	107,244	117,022	113,715
Capital Outlay	-	29,263	-	-
<b><i>Total Biology &amp; Chemistry</i></b>	<b>\$2,458,963</b>	<b>\$2,383,034</b>	<b>\$2,385,559</b>	<b>\$2,257,853</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>WATER ANALYSIS LAB</i></b>				
Personnel Services	\$62,083	\$56,901	\$62,155	\$62,158
Operating Expenditures	21,576	9,025	20,660	20,724
Capital Outlay	-	-	-	-
<b><i>Total Water Analysis Lab</i></b>	<b>\$83,659</b>	<b>\$65,926</b>	<b>\$82,815</b>	<b>\$82,882</b>
<b><i>EARTH &amp; SPACE SCIENCES</i></b>				
Personnel Services	\$1,482,346	\$1,529,489	\$1,555,364	\$545,062
Operating Expenditures	52,248	103,324	50,530	20,184
Capital Outlay	-	28,262	-	-
<b><i>Total Earth &amp; Space Sciences</i></b>	<b>\$1,534,594</b>	<b>\$1,661,075</b>	<b>\$1,605,894</b>	<b>\$565,246</b>
<b><i>STAR THEATER</i></b>				
Personnel Services	\$9,500	\$13,979	\$8,000	\$0
Operating Expenditures	16,600	11,318	11,605	-
Capital Outlay	-	10,995	4,995	-
<b><i>Total Star Theater</i></b>	<b>\$26,100</b>	<b>\$36,292</b>	<b>\$24,600</b>	<b>\$0</b>
<b><i>APPLIED ENGINEERING &amp; TECHNOLOGY</i></b>				
Personnel Services	\$982,372	\$38,518	\$0	\$0
Operating Expenditures	52,183	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Applied Eng. &amp; Tech</i></b>	<b>\$1,034,555</b>	<b>\$38,518</b>	<b>\$0</b>	<b>\$0</b>
<b><i>MATH, COMP. SCI &amp; PHYSICS</i></b>				
Personnel Services	\$2,258,101	\$0	\$0	\$0
Operating Expenditures	87,072	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Math, Comp. Sci &amp; Physics</i></b>	<b>\$2,345,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>MATHEMATICS &amp; PHYSICS</i></b>				
Personnel Services	\$0	\$2,226,640	\$2,013,956	\$2,013,477
Operating Expenditures	-	72,497	75,970	76,429
Capital Outlay	-	15,163	5,000	4,750
<b><i>Total Mathematics &amp; Physics</i></b>	<b>\$0</b>	<b>\$2,314,300</b>	<b>\$2,094,926</b>	<b>\$2,094,656</b>
<b><i>PSYCHOLOGY</i></b>				
Personnel Services	\$1,103,127	\$1,283,247	\$1,030,327	\$1,018,563
Operating Expenditures	16,597	36,324	14,078	8,705
Capital Outlay	-	-	-	-
<b><i>Total Psychology</i></b>	<b>\$1,119,724</b>	<b>\$1,319,571</b>	<b>\$1,044,405</b>	<b>\$1,027,268</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>HEALTH, WELLNESS &amp; HUMAN PERF</i></b>				
Personnel Services	\$919,294	\$35,546	\$0	\$0
Operating Expenditures	33,963	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Health, Wellness &amp; Human Perf</i></b>	<b>\$953,257</b>	<b>\$35,546</b>	<b>\$0</b>	<b>\$0</b>
<b><i>KINESIOLOGY, HEALTH &amp; IMG SCI</i></b>				
Personnel Services	\$0	\$1,682,992	\$1,463,704	\$1,306,643
Operating Expenditures	-	-	-	59,010
Capital Outlay	-	-	-	-
<b><i>Total Kinesiology, Health &amp; Img Sci</i></b>	<b>\$0</b>	<b>\$1,682,992</b>	<b>\$1,463,704</b>	<b>\$1,365,653</b>
<b><i>KINESIOLOGY &amp; HEALTH</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	26,559	30,070	-
Capital Outlay	-	48	-	-
<b><i>Total Kinesiology &amp; Health</i></b>	<b>\$0</b>	<b>\$26,607</b>	<b>\$30,070</b>	<b>\$0</b>
<b><i>IMAGING SCIENCE</i></b>				
Personnel Services	\$806,783	\$44,295	\$0	\$0
Operating Expenditures	34,750	56,972	33,147	-
Capital Outlay	-	-	-	-
<b><i>Total Imaging Science</i></b>	<b>\$841,533</b>	<b>\$101,267</b>	<b>\$33,147</b>	<b>\$0</b>
<b><i>DEPT. OF NURSING</i></b>				
Personnel Services	\$539,159	\$491,841	\$1,950,455	\$2,359,849
Operating Expenditures	29,787	31,021	129,536	121,548
Capital Outlay	-	3,868	7,945	-
<b><i>Total Dept. of Nursing</i></b>	<b>\$568,946</b>	<b>\$526,730</b>	<b>\$2,087,936</b>	<b>\$2,481,397</b>
<b><i>DEPT. OF NURSING-BSN</i></b>				
Personnel Services	\$807,174	\$826,117	\$0	\$0
Operating Expenditures	47,549	65,703	-	-
Capital Outlay	-	16,583	-	-
<b><i>Total Dept. of Nursing-BSN</i></b>	<b>\$854,723</b>	<b>\$908,403</b>	<b>\$0</b>	<b>\$0</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>DEPT OF NURSING-ADN</i></b>				
Personnel Services	\$698,657	\$816,471	\$0	\$0
Operating Expenditures	54,834	54,822	-	-
Capital Outlay	-	1,760	-	-
<b><i>Total Dept. of Nursing-ADN</i></b>	<b>\$753,491</b>	<b>\$873,053</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL COLLEGE OF SCIENCE</i></b>	<b>\$15,933,102</b>	<b>\$15,043,729</b>	<b>\$14,360,952</b>	<b>\$13,157,824</b>
<b><i>ASSOC. VPAA/ACAD. PROGRAMS</i></b>				
Personnel Services	\$228,844	\$243,188	\$232,799	\$232,893
Operating Expenditures	26,460	6,720	16,018	23,735
Capital Outlay	-	-	-	-
<b><i>Total Assoc. VPAA/Acad. Programs</i></b>	<b>\$255,304</b>	<b>\$249,908</b>	<b>\$248,817</b>	<b>\$256,628</b>
<b><i>DISTANCE ED &amp; INSTRUCTIONAL DESIGN</i></b>				
Personnel Services	\$514,367	\$365,392	\$514,799	\$414,767
Operating Expenditures	25,799	17,325	20,447	34,342
Capital Outlay	12,971	382	9,000	9,000
<b><i>Total Dist Ed &amp; Instr Design</i></b>	<b>\$553,137</b>	<b>\$383,099</b>	<b>\$544,246</b>	<b>\$458,109</b>
<b><i>REGIONAL CAMPUS</i></b>				
Personnel Services	\$10,400	\$0	\$10,400	\$10,400
Operating Expenditures	101,800	75,115	104,500	104,500
Capital Outlay	-	-	-	-
<b><i>Total Regional Campus</i></b>	<b>\$112,200</b>	<b>\$75,115</b>	<b>\$114,900</b>	<b>\$114,900</b>
<b><i>MSU AT ASHLAND</i></b>				
Personnel Services	\$161,050	\$167,777	\$164,411	\$164,699
Operating Expenditures	93,216	81,604	90,087	111,661
Capital Outlay	-	-	-	-
<b><i>Total MSU at Ashland</i></b>	<b>\$254,266</b>	<b>\$249,381</b>	<b>\$254,498</b>	<b>\$276,360</b>
<b><i>MSU AT MT. STERLING</i></b>				
Personnel Services	\$160,068	\$167,928	\$163,429	\$160,922
Operating Expenditures	204,110	181,397	190,839	186,690
Capital Outlay	-	-	-	-
<b><i>Total MSU at Mt. Sterling</i></b>	<b>\$364,178</b>	<b>\$349,325</b>	<b>\$354,268</b>	<b>\$347,612</b>



# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>MSU AT PRESTONSBURG</i></b>				
Personnel Services	\$165,147	\$170,039	\$169,300	\$169,593
Operating Expenditures	79,546	67,323	81,714	73,017
Capital Outlay	-	-	-	-
<b><i>Total MSU at Prestonsburg</i></b>	<b>\$244,693</b>	<b>\$237,362</b>	<b>\$251,014</b>	<b>\$242,610</b>
<b><i>MSU AT WEST LIBERTY</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	10,232	-	-
Capital Outlay	-	-	-	-
<b><i>Total MSU at West Liberty</i></b>	<b>\$0</b>	<b>\$10,232</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INTERNATIONAL STUDENT SERVICES</i></b>				
Personnel Services	\$137,147	\$284,527	\$158,209	\$229,084
Operating Expenditures	23,520	32,952	22,718	22,857
Capital Outlay	-	-	-	-
<b><i>Total International Student Services</i></b>	<b>\$160,667</b>	<b>\$317,479</b>	<b>\$180,927</b>	<b>\$251,941</b>
<b><i>CTR. FOR LEAD. &amp; PROF. DEVELOPMENT</i></b>				
Personnel Services	\$100,971	\$102,084	\$101,043	\$101,043
Operating Expenditures	30,157	16,300	22,438	22,206
Capital Outlay	-	-	-	300
<b><i>Total Ctr. for Lead. &amp; Prof. Dev.</i></b>	<b>\$131,128</b>	<b>\$118,384</b>	<b>\$123,481</b>	<b>\$123,549</b>
<b><i>HONORS PROGRAM</i></b>				
Personnel Services	\$0	\$50,065	\$53,890	\$54,090
Operating Expenditures	20,464	19,398	20,120	20,339
Capital Outlay	-	-	-	-
<b><i>Total Honors Program</i></b>	<b>\$20,464</b>	<b>\$69,463</b>	<b>\$74,010</b>	<b>\$74,429</b>
<b><i>REGISTRAR</i></b>				
Personnel Services	\$664,163	\$606,924	\$669,757	\$619,021
Operating Expenditures	57,088	63,312	55,256	56,036
Capital Outlay	-	-	-	-
<b><i>Total Registrar</i></b>	<b>\$721,251</b>	<b>\$670,236</b>	<b>\$725,013</b>	<b>\$675,057</b>
<b><i>TOTAL ACADEMIC PROGRAMS</i></b>	<b>\$2,817,288</b>	<b>\$2,729,984</b>	<b>\$2,871,174</b>	<b>\$2,821,195</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>STUDENT SUCCESS</i></b>				
Personnel Services	\$160,856	\$160,461	\$0	\$0
Operating Expenditures	25,173	18,266	-	-
Capital Outlay	-	1,755	-	-
<b><i>Total Student Success</i></b>	<b>\$186,029</b>	<b>\$180,482</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ENROLLMENT SERVICES</i></b>				
Personnel Services	\$1,608,783	\$1,439,421	\$0	\$0
Operating Expenditures	291,771	395,254	-	-
Capital Outlay	800	-	-	-
<b><i>Total Enrollment Services</i></b>	<b>\$1,901,354</b>	<b>\$1,834,675</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FIRST YEAR PROGRAMS</i></b>				
Personnel Services	\$186,868	\$193,958	\$0	\$0
Operating Expenditures	176,731	89,599	-	-
Capital Outlay	-	-	-	-
<b><i>Total First Year Programs</i></b>	<b>\$363,599</b>	<b>\$283,557</b>	<b>\$0</b>	<b>\$0</b>
<b><i>SUCCESS ACADEMY</i></b>				
Personnel Services	\$0	\$24,313	\$0	\$0
Operating Expenditures	-	38,640	-	-
Capital Outlay	-	-	-	-
<b><i>Total Success Academy</i></b>	<b>\$0</b>	<b>\$62,953</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INSTRUCTIONAL SERVICES</i></b>				
Personnel Services	\$167,718	\$120,593	\$0	\$0
Operating Expenditures	2,400	489	-	-
Capital Outlay	-	-	-	-
<b><i>Total Instructional Services</i></b>	<b>\$170,118</b>	<b>\$121,082</b>	<b>\$0</b>	<b>\$0</b>
<b><i>QUALITY ENHANCEMENT PLAN</i></b>				
Personnel Services	\$0	\$7,270	\$0	\$0
Operating Expenditures	33,200	1,723	-	-
Capital Outlay	-	-	-	-
<b><i>Total Quality Enhancement Plan</i></b>	<b>\$33,200</b>	<b>\$8,993</b>	<b>\$0</b>	<b>\$0</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>ACADEMIC ADV &amp; RETENTION</i></b>				
Personnel Services	\$469,712	\$469,043	\$0	\$0
Operating Expenditures	13,377	14,113	-	-
Capital Outlay	900	1,974	-	-
<b><i>Total Academic Adv &amp; Retention</i></b>	<b>\$483,989</b>	<b>\$485,130</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL STUDENT SUCCESS</i></b>	<b>\$3,138,289</b>	<b>\$2,976,872</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL ACADEMIC AFFAIRS</i></b>	<b>\$59,001,535</b>	<b>\$56,774,304</b>	<b>\$54,683,555</b>	<b>\$52,207,687</b>
<b><i>OTHER</i></b>				
<b><i>ACCRUED LEAVE ADJUSTMENT</i></b>				
Personnel Services	\$0	\$177,607	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Accrued Leave Adjustment</i></b>	<b>\$0</b>	<b>\$177,607</b>	<b>\$0</b>	<b>\$0</b>
<b><i>DIVERSITY SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$288,800	\$347,600
<b><i>Total Diversity Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,800</b>	<b>\$347,600</b>
<b><i>LEADERSHIP SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$80,000	\$102,000
<b><i>Total Leadership Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$102,000</b>
<b><i>ACADEMIC UNIT SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$421,850	\$465,650
<b><i>Total Academic Unit Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$421,850</b>	<b>\$465,650</b>
<b><i>RESIDENTIAL HALL GRANTS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$63,500	\$63,500
<b><i>Total Residential Hall Grants</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,500</b>	<b>\$63,500</b>
<b><i>GRANTS &amp; S/S-HOUSING</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$388,300	\$466,920
<b><i>Total Grants &amp; S/S-Housing Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$388,300</b>	<b>\$466,920</b>
<b><i>INSTITUTION SCHOLARS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$12,041,200	\$14,281,400
<b><i>Total Institution Scholars</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,041,200</b>	<b>\$14,281,400</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>EAGLE ACCESS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$551,473	\$327,716
<b><i>Total Eagle Access</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,473</b>	<b>\$327,716</b>
<b><i>INSTITUTIONAL WS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$264,132	\$264,132
<b><i>Total Institutional WS</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,132</b>	<b>\$264,132</b>
<b><i>TUITION WAIVER</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$4,895,400	\$3,834,100
<b><i>Total Tuition Waiver</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,895,400</b>	<b>\$3,834,100</b>
<b><i>SEOG AWARDS</i></b>				
Grants,Loans,Benefits	\$0	\$0	\$95,180	\$97,298
<b><i>Total SEOG Awards</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,180</b>	<b>\$97,298</b>
<b><i>INSTRUCTIONAL CWSP</i></b>				
Personnel Services	\$0	\$0	\$69,398	\$69,398
<b><i>Total Instructional CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,398</b>	<b>\$69,398</b>
<b><i>PUBLIC SVC FED CWSP</i></b>				
Personnel Services	\$0	\$0	\$27,565	\$27,565
<b><i>Total Public Svc Fed CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,565</b>	<b>\$27,565</b>
<b><i>ACAD SUPP FED CWSP</i></b>				
Personnel Services	\$0	\$0	\$16,539	\$16,539
<b><i>Total Acad Supp Fed CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,539</b>	<b>\$16,539</b>
<b><i>LIBRARY FED CWSP</i></b>				
Personnel Services	\$0	\$0	\$71,344	\$71,344
<b><i>Total Library Fed CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,344</b>	<b>\$71,344</b>
<b><i>STUDENT SERVICES FED CWSP</i></b>				
Personnel Services	\$0	\$0	\$80,100	\$80,100
<b><i>Total Student Services Fed CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,100</b>	<b>\$80,100</b>
<b><i>INSTITU SUPPORT FED CWSP</i></b>				
Personnel Services	\$0	\$0	\$46,050	\$46,050
<b><i>Total Institu Support Fed CWSP</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,050</b>	<b>\$46,050</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>INSTRUCTION-OTHER</i></b>				
Personnel Services	\$853,694	\$786,576	\$853,795	\$795,552
Operating Expenditures	278,515	126,937	278,515	288,615
Capital Outlay	172,200	-	172,200	100,000
<b><i>Total Instruction-Other</i></b>	<b>\$1,304,409</b>	<b>\$913,513</b>	<b>\$1,304,510</b>	<b>\$1,184,167</b>
<b><i>PUBLIC SERVICE-OTHER</i></b>				
Personnel Services	\$0	\$30,703	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Public Service-Other</i></b>	<b>\$0</b>	<b>\$30,703</b>	<b>\$0</b>	<b>\$0</b>
<b><i>ACAD. SUPPORT-OTHER</i></b>				
Personnel Services	\$0	\$88,690	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Acad. Support-Other</i></b>	<b>\$0</b>	<b>\$88,690</b>	<b>\$0</b>	<b>\$0</b>
<b><i>LIBRARIES-OTHER</i></b>				
Personnel Services	\$0	\$37,270	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Libraries-Other</i></b>	<b>\$0</b>	<b>\$37,270</b>	<b>\$0</b>	<b>\$0</b>
<b><i>STUDENT SERVICES-OTHER</i></b>				
Personnel Services	\$0	\$115,018	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Student Services-Other</i></b>	<b>\$0</b>	<b>\$115,018</b>	<b>\$0</b>	<b>\$0</b>
<b><i>INST. SUPPORT-OTHER</i></b>				
Personnel Services	\$0	\$139,402	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Inst. Support-Other</i></b>	<b>\$0</b>	<b>\$139,402</b>	<b>\$0</b>	<b>\$0</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>O&amp;M OF PLANT-OTHER</i></b>				
Personnel Services	\$0	\$92,131	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total O&amp;M of Plant-Other</i></b>	<b>\$0</b>	<b>\$92,131</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FACULTY-STAFF BENEFITS</i></b>				
Personnel Services	\$670,854	\$225,595	\$677,413	\$730,991
Operating Expenditures	-	-	-	10,000
Capital Outlay	-	-	-	-
<b><i>Total Faculty-Staff Benefits</i></b>	<b>\$670,854</b>	<b>\$225,595</b>	<b>\$677,413</b>	<b>\$740,991</b>
<b><i>UNDIST INSTITUTIONAL SUPPORT</i></b>				
Personnel Services	\$0	\$0	\$3,325	\$3,381
Operating Expenditures	2,238,919	1,764,437	2,355,100	2,141,145
Capital Outlay	-	-	-	-
<b><i>Total Undist Institutional Support</i></b>	<b>\$2,238,919</b>	<b>\$1,764,437</b>	<b>\$2,358,425</b>	<b>\$2,144,526</b>
<b><i>TOTAL OTHER</i></b>	<b>\$4,214,182</b>	<b>\$3,584,366</b>	<b>\$23,741,179</b>	<b>\$24,630,996</b>
<b><i>TOTAL E&amp;G EXPENDITURES</i></b>	<b>\$125,717,498</b>	<b>\$123,025,125</b>	<b>\$122,748,449</b>	<b>\$121,685,778</b>
<b><i>TRANSFERS</i></b>				
<b><i>EDUC. &amp; GENERAL DEBT SERVICE</i></b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Debt Service	3,389,917	3,074,374	3,385,213	4,070,748
Transfers	-	-	-	-
<b><i>Total E&amp;G Debt Service</i></b>	<b>\$3,389,917</b>	<b>\$3,074,374</b>	<b>\$3,385,213</b>	<b>\$4,070,748</b>
<b><i>MANDATORY TRANSFERS</i></b>				
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	204,725	204,723	145,952	145,952
Transfers	-	-	-	-
<b><i>Total Mandatory Transfers</i></b>	<b>\$204,725</b>	<b>\$204,723</b>	<b>\$145,952</b>	<b>\$145,952</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>NON-MANDATORY TRANSFERS</i></b>				
Capital Outlay	\$0	\$0	\$0	\$0
Transfers	9,300,708	4,581,583	5,556,852	6,175,055
<b><i>Total Non-Mandatory Transfers</i></b>	<b>\$9,300,708</b>	<b>\$4,581,583</b>	<b>\$5,556,852</b>	<b>\$6,175,055</b>
<b><i>TOTAL TRANSFERS</i></b>	<b>\$12,895,350</b>	<b>\$7,860,680</b>	<b>\$9,088,017</b>	<b>\$10,391,755</b>
<b><i>TOTAL E&amp;G EXP. &amp; TRANSFERS</i></b>	<b><u>\$138,612,848</u></b>	<b><u>\$130,885,805</u></b>	<b><u>\$131,836,466</u></b>	<b><u>\$132,077,533</u></b>
<b><i>AUXILIARY ENTERPRISES</i></b>				
<b><i>HOUSING</i></b>				
<b><i>AUX. FACILITY REMODELING</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	1,007,157	-	-
<b><i>Total Aux. Facility Remodeling</i></b>	<b>\$0</b>	<b>\$1,007,157</b>	<b>\$0</b>	<b>\$0</b>
<b><i>RESIDENCE HALL-O&amp;M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,567,660	991,720	1,079,760	1,030,900
Capital Outlay	10,000	-	10,000	10,000
<b><i>Total Residence Hall-O&amp;M</i></b>	<b>\$1,577,660</b>	<b>\$991,720</b>	<b>\$1,089,760</b>	<b>\$1,040,900</b>
<b><i>AUX MAINT ALLOC</i></b>				
Personnel Services	\$2,300,000	\$2,070,440	\$2,300,000	\$2,000,000
Operating Expenditures	600,000	649,336	600,000	650,000
Capital Outlay	5,000	36,960	5,000	50,000
<b><i>Total Aux Maint Alloc</i></b>	<b>\$2,905,000</b>	<b>\$2,756,736</b>	<b>\$2,905,000</b>	<b>\$2,700,000</b>
<b><i>AUX IT ALLOCATION</i></b>				
Personnel Services	\$800,000	\$877,482	\$800,000	\$900,000
Operating Expenditures	200,000	-	200,000	-
Capital Outlay	100,000	-	100,000	-
<b><i>Total Aux IT Allocation</i></b>	<b>\$1,100,000</b>	<b>\$877,482</b>	<b>\$1,100,000</b>	<b>\$900,000</b>
<b><i>HOUSING TELECOMM</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	633,579	541,451	566,608	431,079
Capital Outlay	-	-	-	-
<b><i>Total Housing Telecomm</i></b>	<b>\$633,579</b>	<b>\$541,451</b>	<b>\$566,608</b>	<b>\$431,079</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>ACCRUED LEAVE ADJUSTMENT</i></b>				
Personnel Services	\$0	\$13,836	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Accrued Leave Adjustment</i></b>	<b>\$0</b>	<b>\$13,836</b>	<b>\$0</b>	<b>\$0</b>
<b><i>STUDENT FAMILY HOUSING-O&amp;M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	137,740	112,977	16,140	-
Capital Outlay	-	-	-	-
<b><i>Total Student Family Housing-O&amp;M</i></b>	<b>\$137,740</b>	<b>\$112,977</b>	<b>\$16,140</b>	<b>\$0</b>
<b><i>STUDENT HOUSING ADMIN.</i></b>				
Personnel Services	\$753,229	\$716,989	\$0	\$0
Operating Expenditures	89,753	67,527	-	-
Capital Outlay	2,560	-	-	-
<b><i>Total Student Housing Admin.</i></b>	<b>\$845,542</b>	<b>\$784,516</b>	<b>\$0</b>	<b>\$0</b>
<b><i>HOUSING &amp; RESIDENTIAL EDUC.</i></b>				
Personnel Services	\$0	\$0	\$637,963	\$674,106
Operating Expenditures	-	-	84,715	82,043
Capital Outlay	-	-	2,560	2,560
<b><i>Total Housing &amp; Residential Educ.</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$725,238</b>	<b>\$758,709</b>
<b><i>AUXILIARY CWSP</i></b>				
Personnel Services	\$13,296	\$7,714	\$13,296	\$13,296
<b><i>Total Auxiliary CWSP</i></b>	<b>\$13,296</b>	<b>\$7,714</b>	<b>\$13,296</b>	<b>\$13,296</b>
<b><i>HOUSING-OTHER</i></b>				
Personnel Services	\$0	\$7,443	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Housing-Other</i></b>	<b>\$0</b>	<b>\$7,443</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL HOUSING</i></b>	<b>\$7,212,817</b>	<b>\$7,101,032</b>	<b>\$6,416,042</b>	<b>\$5,843,984</b>



# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>FOOD SERVICES</i></b>				
<b><i>VENDING &amp; CONCESSION</i></b>				
Personnel Services	\$140,570	\$137,937	\$20,267	\$0
Operating Expenditures	158,342	150,743	138,227	-
Capital Outlay	1,000	-	1,000	-
<b><i>Total Vending &amp; Concession</i></b>	<b>\$299,912</b>	<b>\$288,680</b>	<b>\$159,494</b>	<b>\$0</b>
<b><i>VENDING</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	74,927
Capital Outlay	-	-	-	-
<b><i>Total Vending</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,927</b>
<b><i>FOOD SERVICES</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	82,314	95,093	80,596	81,616
Capital Outlay	14,958	844	14,958	14,958
<b><i>Total Food Services</i></b>	<b>\$97,272</b>	<b>\$95,938</b>	<b>\$95,554</b>	<b>\$96,574</b>
<b><i>SNACK VENDING</i></b>				
Personnel Services	\$43,012	\$42,323	\$0	\$0
Operating Expenditures	74,877	62,510	31,865	74,877
Capital Outlay	-	-	-	-
<b><i>Total Snack Vending</i></b>	<b>\$117,889</b>	<b>\$104,833</b>	<b>\$31,865</b>	<b>\$74,877</b>
<b><i>FOOD SERVICES-OTHER</i></b>				
Personnel Services	\$0	\$2,035	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Food Services-Other</i></b>	<b>\$0</b>	<b>\$2,035</b>	<b>\$0</b>	<b>\$0</b>
<b><i>CONCESSIONS</i></b>				
Personnel Services	\$0	\$0	\$0	\$19,867
Operating Expenditures	-	-	-	43,350
Capital Outlay	-	-	-	1,000
<b><i>Total Concessions</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,217</b>
<b><i>TOTAL FOOD SERVICES</i></b>	<b>\$515,073</b>	<b>\$491,486</b>	<b>\$286,913</b>	<b>\$310,595</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>DOCUMENT SERVICES</i></b>				
Personnel Services	\$10,000	\$8,738	\$10,000	\$8,700
Operating Expenditures	703,850	794,333	773,200	710,570
Capital Outlay	-	-	-	-
<b><i>Total Document Services</i></b>	<b>\$713,850</b>	<b>\$803,071</b>	<b>\$783,200</b>	<b>\$719,270</b>
<b><i>EAGLE TRACE GOLF COURSE</i></b>				
Personnel Services	\$265,583	\$255,678	\$270,107	\$270,497
Operating Expenditures	245,787	233,261	241,300	249,132
Capital Outlay	3,000	23,904	3,000	4,000
<b><i>Total Eagle Trace Golf Course</i></b>	<b>\$514,370</b>	<b>\$512,843</b>	<b>\$514,407</b>	<b>\$523,629</b>
<b><i>UNIV CENTER - O&amp;M</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	112,800	103,570	23,100	137,100
Capital Outlay	-	-	-	-
<b><i>Total Univ Center - O&amp;M</i></b>	<b>\$112,800</b>	<b>\$103,570</b>	<b>\$23,100</b>	<b>\$137,100</b>
<b><i>AUXILIARY-OTHER</i></b>				
Personnel Services	\$0	\$2,693	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total Auxiliary-Other</i></b>	<b>\$0</b>	<b>\$2,693</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL OTHER</i></b>	<b>\$1,341,020</b>	<b>\$1,422,177</b>	<b>\$1,320,707</b>	<b>\$1,379,999</b>
<b><i>UNIVERSITY STORE</i></b>				
Personnel Services	\$723,929	\$696,734	\$861,469	\$738,153
Operating Expenditures	3,888,594	3,588,024	3,886,762	3,917,358
Capital Outlay	3,450	-	3,450	3,450
<b><i>Total University Store</i></b>	<b>\$4,615,973</b>	<b>\$4,284,758</b>	<b>\$4,751,681</b>	<b>\$4,658,961</b>

# MOREHEAD STATE UNIVERSITY

## OPERATING BUDGET DETAIL

<b>BUDGET UNIT</b>	<b>Opening Budget 2015-2016</b>	<b>Actual 2015-2016</b>	<b>Opening Budget 2016-2017</b>	<b>Recommended 2017-2018</b>
<b><i>UNIVERSITY STORE-OTHER</i></b>				
Personnel Services	\$0	\$7,515	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<b><i>Total University Store-Other</i></b>	<b>\$0</b>	<b>\$7,515</b>	<b>\$0</b>	<b>\$0</b>
<b><i>TOTAL UNIVERSITY STORE</i></b>	<b>\$4,615,973</b>	<b>\$4,292,273</b>	<b>\$4,751,681</b>	<b>\$4,658,961</b>
<b><i>TOTAL AUXILIARY EXPENDITURES</i></b>	<b>\$13,684,883</b>	<b>\$13,306,968</b>	<b>\$12,775,343</b>	<b>\$12,193,539</b>
<b><i>MANDATORY TRANSFERS HOUSING DEBT SERVICE</i></b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	4,909,341	4,902,023	4,909,263	4,922,831
<b><i>Total Housing Debt Service</i></b>	<b>\$4,909,341</b>	<b>\$4,902,023</b>	<b>\$4,909,263</b>	<b>\$4,922,831</b>
<b><i>AUXILIARY DEBT SERVICE</i></b>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	18,928	18,928	18,928	471,997
<b><i>Total Auxiliary Debt Service</i></b>	<b>\$18,928</b>	<b>\$18,928</b>	<b>\$18,928</b>	<b>\$471,997</b>
<b><i>HOUSING TRANSFERS</i></b>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	540,000	(64,137)	1,400,000	2,569,100
<b><i>Total Housing Transfers</i></b>	<b>\$540,000</b>	<b>(\$64,137)</b>	<b>\$1,400,000</b>	<b>\$2,569,100</b>
<b><i>TOTAL TRANSFERS</i></b>	<b>\$5,468,269</b>	<b>\$4,856,814</b>	<b>\$6,328,191</b>	<b>\$7,963,928</b>
<b><i>TOTAL AUXILIARY ENTERPRISES</i></b>	<b>\$19,153,152</b>	<b>\$18,163,782</b>	<b>\$19,103,534</b>	<b>\$20,157,467</b>
<b><i>TOTAL INSTITUTION</i></b>	<b>\$157,766,000</b>	<b>\$149,049,587</b>	<b>\$150,940,000</b>	<b>\$152,235,000</b>

# **Office of Budgets & Financial Planning**

**303 Howell-McDowell, Morehead, KY 40351**



Morehead State University is committed to providing equal educational opportunities to all persons regardless of race, color, national origin, age, religion, sex, sexual orientation, gender identity, gender expression, disabled veterans, recently separated veterans, other protected veterans, and armed forces service medal veterans, or disability in its educational programs, services, activities, employment policies, and admission of students to any program of study. In this regard the University conforms to all the laws, statutes, and regulations concerning equal employment opportunities and affirmative action. This includes: Title VI and Title VII of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Executive Orders 11246 and 11375, Equal Pay Act of 1963, Vietnam Era Veterans Readjustment Assistance Act of 1974, Age Discrimination in Employment Act of 1967, Sections 503 and 504 of the Rehabilitation Act of 1973, Americans with Disabilities Act of 1990, and Kentucky Revised Statutes 207.130 to 207.240; Chapter 344 and other applicable statutes. Vocational educational programs at Morehead State University supported by federal funds include industrial education, vocational agriculture, business education, and the associate degree program in nursing. Any inquiries should be addressed to: Affirmative Action Officer, Morehead State University, 301 Howell-McDowell Administration Building, Morehead, KY 40351, 606-783-2097.