

Morehead State University
Morehead, Kentucky

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**2005/2006
OPERATING BUDGET
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MOREHEAD STATE UNIVERSITY
2005/2006 Operating Budget

Background:

Pride & Promise: Morehead State University's Strategic Plan 2001-2006 served as a foundation for the development of the 2005-2006 Operating Budget. The proposed budget reflects the University's commitment to improve faculty and staff compensation, student financial aid and the continued advancement of numerous academic and student support initiatives.

This year's budget preparation process was inclusive of campus input and representation. The following opportunities for information exchange were exercised in developing the proposed 2005-2006 operating budget:

January 2005	
Information was collected from operating units to develop revenue projections and identify changes in University fixed and unavoidable costs.	Academic and Administrative Budget Unit Heads
February 2005	
President's Cabinet identifies and discusses 2005-2006 budget priorities, enrollment goals and funding strategies.	President's Cabinet
Fixed cost increases and budget priorities are discussed with the University Council on February 9, 2005.	University Council
March 2005	
Students and the University community met to discuss potential increases in tuition and fee rates with campus administration at a public forum held on March 7, 2005.	Students and University Community
Budget priorities were initially presented and discussed with the Board of Regents at the March 10, 2005 meeting. At that meeting, the Board approved an increase in tuition and mandatory fee rates for 2005-2006 not to exceed 14 percent.	Board of Regents
The University Planning Committee completed a comprehensive assessment of 65 strategic budget proposals developed by the academic and administrative operating units to advance the institution in accordance with unit plans and the University Strategic Plan.	University Planning Committee and Academic and Administrative Budget Unit Heads
Internal budget reallocation requests collected from academic and administrative departments.	Academic and Administrative Budget Unit Heads
State legislature adopts a 2004-2006 Executive Budget which includes restoration of \$3.28 million in state appropriations to MSU.	Council on Postsecondary Education and the State Legislature

April 2005	
Preliminary budget overview shared with the Faculty Senate on April 7, 2005.	Faculty Senate
Anticipated tuition and fee increases were presented to the Executive Committee of the Council on Postsecondary Education on April 12, 2005.	Council on Postsecondary Education
President's Cabinet consider the top 25 strategic budget proposals forwarded for funding consideration by the University Planning Committee on April 18, 2005.	President's Cabinet and the University Planning Committee
Faculty salary increase distribution model recommended by the Faculty Compensation Committee.	Faculty Compensation Committee
Distribution requests for endowment proceeds to be budgeted in the 2005-2006 operating budget we received from Endowment Program Administrators.	MSU Foundation and Endowment Administrators
May 2005	
The Council on Postsecondary Education approved MSU proposed tuition and fee increase at 12.5 percent for the 2005-2006 fiscal period.	Council on Postsecondary Education
Salary increases for merit and equity received from supervisors.	Department Chairs, Deans and Directors
June 2005	
2005-2006 Operating Budget Recommendation presented to the MSU Board for adoption.	Board of Regents

The result is the proposed \$103.7 million budget that advances the University's mission by focusing on the most important goals and objectives.

The parameters outlining the administration's management responsibilities related to the 2005-2006 Operating Budget and periodic reporting requirements to the Board of Regents are specified in the Budget Adoption Resolution on pages A-9 and A-10.

Analysis – Operating Budget:

The University Strategic Plan that was adopted by the Board of Regents in June 2001 proudly reflects the *Pride & Promise* of Morehead State University as the institution aggressively moves into the 21st Century with new and innovative academic programs and improved student services. The Plan aligns the institution with the Council on Postsecondary Education's 2020 Vision and Action Agenda that calls for enrollment growth, retention and graduation goals as high priorities for the state's higher education institutions. The Morehead State University 2005/2006 Operating Budget prioritizes allocation of new revenue generated from student tuition and fees as well as a restoration of \$3.28 million in state appropriations to continue support of the key initiatives defined in the Plan.

Morehead State University experienced a slight decrease in total enrollment during the 2004/2005 academic year with a Fall 2004 student headcount of 9,294 and a student FTE rate of 7,009. This 2.27 percent reduction in enrollment headcount is compounded by shift in the full-time/part-time enrollment mix that includes a 15.52 percent reduction in the number of first-time-full-time freshman from fall 2003 to fall 2004 or 236 students. At the 2004/2005 tuition and fee rate the change in enrollment mix equates to just over a \$1 million

reduction in tuition and fee revenue. The proposed 2005/2006 Operating Budget is built on a Fall 2005 headcount enrollment objective of 9,100 which represents no change in the budgeted headcount from Fall 2004. Funds have also been allocated in the 2005/2006 operating budget to support implementation of enrollment management strategies identified to help increase the number of full-time students served.

Enrollment	Actual Fall 2003	Actual Fall 2004	% Change
Total	9,509	9,294	-2.27%
Full-Time	6,909	6,680	-3.31%
Part-Time	2,600	2,614	0.53%
FTE (Full-Time Equivalency)	7,221	7,009	-2.94%
First-Time, Full-Time Freshman	1,520	1,284	-15.52%
Graduate Students	1,589	1,537	-3.27%
Undergraduate Students	7,920	7,757	-2.05%

Revenue from on-campus housing facilities is budgeted at a \$1.2 million decrease (15.46 percent) over 2004/2005 budgeted revenue. This revenue reduction is attributed in part to a reduction in the number of first-time-full-time freshman enrolled on-campus and also to an increase in the number of upper division students who elect to rent off-campus apartments over traditional on-campus residence hall accommodations. To offset this trend, the 2005-2006 operating budget includes support to contract with a consultant specializing in on-campus student housing to assist with development of a long-term student housing plan that will enable the University to maximize potential revenue and improve the quality of living/learning space available to on-campus students. In the short-term, adjustments in housing policies for selected facilities, rental rates, and stricter enforcement of mandatory housing policies have been implemented to help minimize the trend of decreasing housing revenues.

Changes in Revenue Sources

The proposed \$103,708,000 Operating Budget reflects an increase of \$4,430,000, or 4.46 percent, from the 2004/2005 opening budget. New funds available in the proposed budget are primarily attributed to revenue from a 12.5 percent increase in student tuition and fees and restoration of \$3,281,700 million in state appropriations cut from Morehead State University over the past two fiscal periods. Net changes in revenues are summarized within the following sources:

Tuition and Mandatory Fees	\$ 4,249,750
Residence Halls	\$(1,189,600)
State Appropriations (Operating)	\$ 3,281,700
Endowment Income	\$ 336,576

Tuition and Mandatory Fees:

New revenue from tuition and fees is based on the Board approved 12.5 percent increase in the rates for 2004/2005. Changes in tuition rates are discussed in detail in the **Fee Schedule** section of this report.

Housing:

Due to a net decrease in occupancy rates in on-campus housing facilities, the net revenue is budgeted at a \$1,189,600 decrease over 2004/2005. The net revenue is based on an average 3% increase in the residence hall rates and a reduction in the number of students living in campus housing facilities.

State Appropriations (Operating):

The proposed Operating Budget reflects a \$3,281,700 increase (8.1 percent) in state operating appropriations from the 2004/2005 budgeted amount. This funding offsets reductions in state appropriations from the previous two fiscal periods and allocates a modest increase for enrollment growth.

Endowment Income:

Endowment income totaling \$855,776 is available in 2005/2006 from various academic state-matched endowment funds. This amount represents a 66.5 percent increase in endowment income from 2004/2005. Some endowment administrators have elected to allow their funds to remain in the endowment fund to grow and support future initiatives. The amount budgeted from endowment income in 2005/2006 totals \$336,576. These funds will be utilized to enhance existing academic budgets in accordance with the respective endowment purposes.

Strategic Budget Requests:

Based on the principle that University resources are to be allocated in a manner that will carry out the mission of the University and the goals of the Strategic Plan, significant funds has been identified in support of University Strategic Budget Requests. Academic and administrative units were invited to submit proposals that, if funded, would position the unit to advance the goals and objectives defined in their Unit Plan and the University's Strategic Plan. A total of 65 submitted proposals were reviewed and prioritized by the University Planning Committee with the top 25 forwarded to the President's Cabinet for funding consideration. A total of 24 of the top 25 strategic budget requests are funded in the 2005-2006 operating budget at a total cost of \$960,523, demonstrating the administration's strong commitment to a tie between the University strategic plan and operating budget.

Analysis – Fee Schedule:

A comprehensive review of University fees is conducted annually and recommended changes are presented to the Board for approval. The recommended 2005/2006 Fee Schedule is presented on pages C-1 through C-21 of the Operating Budget. A summary of the significant recommended changes follows:

Tuition and Mandatory Fees:

On March 10, 2005, the Morehead State University Board of Regents approved an increase in student tuition and mandatory fees not to exceed 14 percent or \$270 for a full-time, undergraduate resident for the 2005-2006 fiscal period. After careful analysis of funding priorities and consideration of the restoration in state operating funds enacted with 2004-2006 Executive Budget, the increase to student tuition and mandatory fees is recommended below the previously approved maximum increase of 14 percent at 12.5 percent or \$240 for a full-time, undergraduate resident.

In accordance with 13 KAR 2:050, the Council on Postsecondary Education determines tuition for all students enrolled in Kentucky public postsecondary institutions. On May 22, 2005, the Council approved the proposed 12.5 percent increase in the tuition and mandatory fee rate for Morehead State University. The table below identifies how annual tuition and fee rates at Morehead State University compare with other Kentucky public universities.

Kentucky Public Universities	2005-2006 Annual Tuition and Fee Rates
University of Kentucky (upper division)	\$ 5,980
University of Kentucky (lower division)	\$ 5,812
University of Louisville	\$ 5,531
Western Kentucky University	\$ 5,316
Northern Kentucky University	\$ 4,968
Eastern Kentucky University	\$ 4,660
Kentucky State University	\$ 4,468
Murray State University	\$ 4,428
Morehead State University	\$ 4,320
Average Annual Tuition & Fee Rate	\$ 5,054

Housing:

The 2005-2006 Operating Budget maintains a \$500,000 housing depreciation fund for the continuous upgrade and improvement of residence hall facilities and furnishings. A 3 percent increase is recommended for all residence halls to address general operating increases in housing facilities.

Tuition & Fees and Residence Hall Rates:

	Fall 2004	Fall 2005	Inc
Resident Undergraduate Tuition & Fees	\$1,920	\$2,160	\$240
Average Residence Hall Rate	\$1,182	\$1,224	\$ 42

Analysis – Faculty and Staff Compensation:

Salary Pool:

Working toward the goal to increase faculty and staff salaries to the 50th percentile of salary averages among the Kentucky regional universities, a 4 percent general salary pool increase totaling \$1,994,800 has been built into the 2005/2006 Operating Budget. Salary pool distribution strategies for faculty and staff are summarized below:

Faculty and Librarians:

3 percent Merit (distributed through the existing PBSI process)
1 percent Equity (distributed by Department Chair with Dean/Provost approval)

Non-exempt (Hourly) and Exempt (Salaried) Staff:

3 percent Across-the-board
1 percent Merit (recommended by unit supervisors)

In addition to the 4 percent increase to the general salary pool, the 2005/2006 operating budget also includes adjustments for faculty promotions, staff reclassifications and career ladder advancements. Also, the distribution model for staff included a minimum flat rate adjustment for hourly employees with an annual salary rate less than \$20,000. These employees received increases averaging 5.46 percent over 2004-2005. In total, the overall average employee salary at Morehead State University increased by 4.35 percent in 2005/2006.

The 2005/2006 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2005. Funding for each position listed in the roster has been provided for in the proposed 2005/2006 Operating Budget. A total of 1,086 positions are recommended for 2005/2006 with an estimated 1,014 positions contracted to be filled as of July 1, 2005.

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 2005/2006 salary for the position
Contract months for exempt employees

Analysis – Student Financial Aid:

The 2005/2006 Operating Budget allocates a \$1,000,633 increase in student financial aid. These increases represent an increase in the award amounts of several merit-based scholarships to enable Morehead State University to compete for more high school students with demonstrated high academic achievement and readiness for postsecondary education. Other financial aid enhancements include a \$1,000 annual increase in the Graduate Assistantship stipend, establishment of an Undergraduate Fellowship program designed to empower academic departments to recruit and retain students into specific academic disciplines, increases in diversity scholarships, KCTCS transfer student scholarships, and increases in tuition waiver and athletic scholarship budgets necessary to offset the 12.5 percent increase in student tuition and fees.

2005-2006 Budget Highlights

The following list highlights several new funding initiatives included in the 2005/2006 operating budget. The items are grouped by the primary goal they support from the 2001-2006 Strategic Plan.

Goal 1: Academic Excellence and Student Success

- \$250,000 Increase funds available for adjunct faculty and instructors
- \$100,000 Increase in operating supply & travel budgets for academic units (1st year of 3 year plan)
- \$200,000 One-time funding for classroom and lab equipment
- \$100,000 Continuation of fund balance support for classroom and other academic facility improvements
- \$275,831 Operating support for Space Science Center
- \$33,000 Recurring funding for MAP computers in LA 108 and 129
- \$78,050 Funding to upgrade voice/data capability at the DAC
- \$46,000 Upgrade ITV equipment at Mt. Sterling ECC
- \$46,254 New position for Instructor of Music / Faculty Accompanist
- \$16,040 Creation of a full technology classroom in GH B402
- \$25,000 Support of Caudill College of Humanities Strategic Plan “The Response”

Goal 2: Excellence in Student Support

- \$50,000 Library operating increase to support rising costs of books and periodicals
- \$322,921 Funding to implement diversity initiatives
- \$200,000 One-time funding for Athletic Facility renewal and maintenance
- \$100,000 Increase in Athletic operating budgets (1st year of 3 year plan)
- \$31,900 Web interface for student meal plan/card system
- \$10,000 Operating budget increase for Student Activities/Greek Life

Goal 3: Enrollment Growth and Retention Gains

- \$189,200 Implementation of Enrollment Management Initiatives
- \$200,000 Funding for competitive institutional marketing efforts
- \$143,772 Funding for expansion of the MAT Program in Special Education and Secondary Education
- \$7,000 Funding for Retention Assessment Plan initiatives
- \$122,500 Increase Graduate Assistantship stipends by \$1,000
- \$186,064 Expansion of the BWS Program at Ashland ECC
- \$200,000 Increase funding for institutional merit-based scholarships
- \$75,000 Funding to establish the Undergraduate Fellowship program
- \$95,192 Athletic scholarship support to offset tuition increase
- \$465,441 Increased funding for out-of-state waiver program to offset tuition increase
- \$15,000 Funding for Teacher Recruitment Initiatives
- \$23,150 Funding for Student Orientation Program
- \$10,960 Installation of security peepholes in residence hall doors

Goal 4: Effective Administration

- \$1,994,800 4 percent salary pool for faculty/staff raises
- \$510,532 Faculty and librarian promotions, personnel adjustments and career ladder advancements
- \$429,360 Funding to cover increase's in employee health and unemployment insurance premiums
- \$65,500 Funding for revision of the staff classification and compensation system
- \$250,000 Debt service to support to purchase and implementation of the Datatel Colleague software application
- \$598,000 Funding for capital renewal and deferred maintenance projects
- \$430,420 Increase in funding for utilities
- \$64,000 Funding for a web-based Risk Assessment program for employees

Goal 5: Enhanced Reputation and Productive Partnerships

- \$50,000 Funding for Development DVD and preparation for a capital fund raising campaign
- \$10,000 Funding for scholarship stewardship and marketing project
- \$8,000 Funding for Museum Educator program

**Morehead State University
Board of Regents
Resolution
Budget Adoption
2005-2006**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$103,708,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2005, and ending June 30, 2006, 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 \$103,708,000 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 amounts not greater than two percent of the Board's authorized expenditure level. The Board may ratify increases and reauthorize expenditure levels within the two percent cap during a regular or special Board meeting. Increases greater than two percent of the authorized expenditure budget must have prior approval of the Board.

The President may authorize and approve internal operating budget adjustments as the President determines such adjustments to be in the best interest of the University. Except, if adjustments to any one of the six divisions (i.e. University Relations, Development, Academic Affairs, Student Life, Planning & Technology, and Administration & Fiscal Services), increase the total operating expenditure authorization of a division by more than seven percent, then it must have prior approval of the Board. The Board may ratify increases and reauthorize expenditure levels within the seven percent limitations during a regular or special Board meeting.

The purchase of any item of equipment greater than \$100,000 must have the prior approval of the Board of Regents, 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 \$400,000 must have the prior approval of the Board of Regents and be contained in the Biennial Legislative Appropriations Act in accordance with KRS 45.750. A report of any capital construction project with a cost greater than \$400,000 or

any equipment item with a purchase price of greater than \$100,000 shall be provided as part of the quarterly financial report.

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

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

Vision Statement

The President and Board of Regents share this vision for Morehead State University:

Morehead State University was founded upon and continues to embrace the ideal that all persons should have opportunity to participate in higher education. With immense pride in its past and great promise for its future, the University intends to emerge in the first decade of the 21st century as an even stronger institution recognized for superb teaching and learning with exemplary programs in teacher education, space-related science and technology, entrepreneurship, visual and performing arts, regional engagement and international opportunity.

Mission Statement

WHO WE ARE:

We are a community of learners that includes teachers, scholars, staff, and students, accredited as a comprehensive University serving the eastern region of the Commonwealth of Kentucky.

WHAT WE DO:

We offer quality higher education opportunities and training in a collegial environment of open inquiry and educational interaction. We continually pursue academic education, professional development, and research in the belief that learning is a life-long process. We are dedicated to serving as both an important educational resource and as a positive role model for our community.

WHERE WE ARE GOING:

We commit to preparing ourselves for the challenges and opportunities of the 21st century, and to improving the quality of life for the community in which we live and work, while protecting and preserving the unique history and heritage of our service region and the Commonwealth of Kentucky.

Core Values

The University strives to exemplify these core values:

- *An academic enterprise committed to providing optimal opportunities for teaching and learning.*
- *A scholarly community that values ideas, individuals and innovation.*
- *A culturally diverse organization dedicated to the personal worth of its members.*
- *A public institution fully accountable for its actions, outcomes and resources.*

Strategic Goals

*Academic Excellence and Student Success
Excellence in Student Support
Enrollment Growth and Retention Gains
Effective Administration
Enhanced Reputation and Productive Partnerships*

MOREHEAD STATE UNIVERSITY
SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES
2005-2006 OPERATING BUDGET

	Opening Budget 2004-05	Percent of Total	Recommended 2005-06	Percent of Total
REVENUES BY SOURCE				
Educational and General				
Tuition and Fees	\$35,975,200	41.2%	\$40,224,950	43.3%
State Appropriations - Operating	40,146,700	46.0%	43,428,400	46.7%
State Appropriations - Debt Service	1,433,000	1.6%	1,411,200	1.5%
City Grants & Contracts	30,000	0.0%	30,000	0.0%
Indirect Cost Reimb.	361,000	0.4%	365,000	0.4%
Sales and Services of Educational Activities	886,200	1.0%	922,575	1.0%
Other Sources	1,495,617	1.8%	1,890,575	2.0%
Fund Balance	7,000,249	8.0%	4,713,200	5.1%
Total Educational and General	<u>\$87,327,966</u>	100.0%	<u>\$92,985,900</u>	100.0%
Auxiliary Enterprises	<u>\$11,950,034</u>		<u>\$10,722,100</u>	
TOTAL REVENUES	<u><u>\$99,278,000</u></u>		<u><u>\$103,708,000</u></u>	
EXPENDITURES BY MAJOR OBJECT				
Personnel Services	\$60,925,579	61.4%	\$64,721,455	62.4%
Operating Expenditures	18,092,413	18.2%	17,921,021	17.3%
Grants, Loans, & Benefits	6,506,942	6.6%	7,426,889	7.2%
Capital Outlay	2,100,478	2.1%	3,819,321	3.7%
Debt Service	5,184,822	5.2%	3,008,805	2.9%
Other Transfers	6,467,766	6.5%	6,810,509	6.5%
TOTAL EXPENDITURES	<u><u>\$99,278,000</u></u>	100.0%	<u><u>\$103,708,000</u></u>	100.0%
EXPENDITURES BY MAJOR FUNCTION				
Educational and General				
Instruction	\$35,974,117	45.6%	\$38,356,089	44.9%
Research	311,317	0.4%	276,032	0.3%
Public Service	1,145,752	1.5%	1,251,766	1.5%
Libraries	2,759,133	3.5%	2,862,173	3.4%
Academic Support	6,243,186	7.9%	6,907,319	8.1%
Student Services	7,150,358	9.1%	7,681,221	9.0%
Institutional Support	12,095,574	15.3%	13,839,417	16.2%
Operations & Maintenance	6,703,976	8.5%	6,736,458	7.9%
Student Financial Aid	6,506,942	8.2%	7,426,889	8.7%
Total E & G Expenditures	<u>\$78,890,355</u>	100.0%	<u>\$85,337,364</u>	100.0%
Transfers	<u>\$8,336,588</u>		<u>\$6,676,553</u>	
Total Educational and General	<u><u>\$87,226,943</u></u>		<u><u>\$92,013,917</u></u>	
Auxiliary Enterprises				
Student Services	\$8,735,057	72.5%	\$8,551,322	73.1%
Mandatory Transfers	3,316,000	27.5%	3,142,761	26.9%
Total Auxiliary Enterprises	<u>\$12,051,057</u>	100.0%	<u>\$11,694,083</u>	100.0%
TOTAL EXPENDITURES BY FUNCTION	<u><u>\$99,278,000</u></u>		<u><u>\$103,708,000</u></u>	

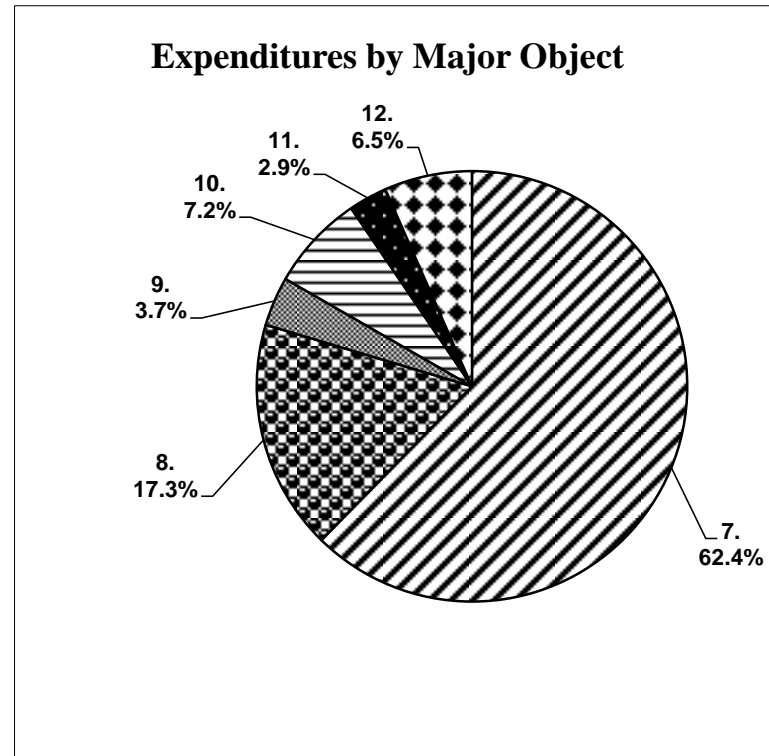
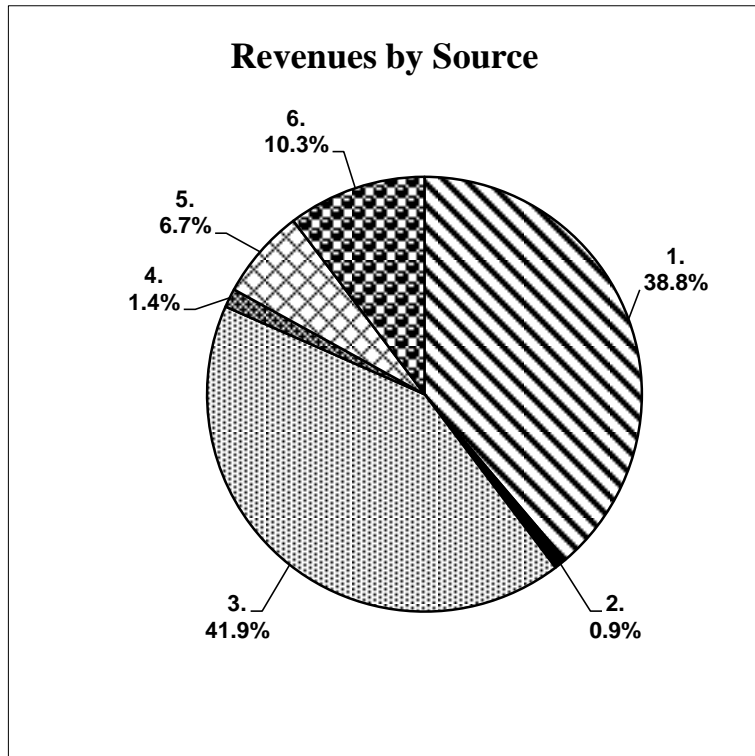
**MOREHEAD STATE UNIVERSITY
EDUCATIONAL AND GENERAL
REVENUE & EXPENDITURE SUMMARY**

	Opening Budget 2003-04	Actual 2003-04	Opening Budget 2004-05	Recommended 2005-06
REVENUES				
TUITION AND FEES	\$31,880,800	\$34,530,904	\$35,975,200	\$40,224,950
STATE APPROPRIATIONS	42,647,100	42,642,598	41,579,700	44,839,600
CITY GRANTS & CONTRACTS	50,000	50,000	30,000	30,000
INDIRECT COST REIMB	356,000	792,021	361,000	365,000
SALES AND SERVICES	847,550	1,398,250	886,200	922,575
OTHER SOURCES	1,562,748	2,906,941	1,495,617	1,890,575
FUND BALANCE	6,599,952	-	7,000,249	4,713,200
Total E&G Revenues	\$83,944,150	\$82,320,714	\$87,327,966	\$92,985,900
EXPENDITURES				
INSTRUCTION	\$34,574,533	\$36,310,992	\$35,974,117	\$38,356,089
RESEARCH	326,850	226,999	311,317	276,032
PUBLIC SERVICE	1,308,992	1,366,188	1,145,752	1,251,766
LIBRARIES	2,777,152	2,738,613	2,759,133	2,862,173
ACADEMIC SUPPORT	6,486,298	5,382,993	6,243,186	6,907,319
STUDENT SERVICES	6,730,941	6,963,697	7,150,358	7,681,221
INSTITUTIONAL SUPPORT	10,725,188	10,324,387	12,095,574	13,839,417
OPERATIONS & MAINTENANCE	6,716,764	6,726,627	6,703,976	6,736,458
STUDENT FINANCIAL AID	6,081,343	6,209,730	6,506,942	7,426,889
Total E & G Expenditures	\$75,728,061	\$76,250,226	\$78,890,355	\$85,337,364
TRANSFERS	\$8,391,410	\$5,585,928	\$8,336,588	\$6,676,553
Total E&G Expenditures & Transfers	\$84,119,471	\$81,836,154	\$87,226,943	\$92,013,917

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

	Opening Budget 2003-04	Actual 2003-04	Opening Budget 2004-05	Recommended 2005-06
<i>REVENUES</i>				
HOUSING	\$7,774,400	\$6,990,316	\$7,463,200	\$6,273,600
FOOD SERVICES	678,750	750,722	712,500	702,500
UNIVERSITY STORE	3,369,000	3,640,935	3,432,500	3,490,600
GOLF COURSE	190,000	193,330	190,000	190,000
OTHER SOURCES	10,500	57,978	10,800	11,100
FUND BALANCE	320,000	-	141,034	54,300
<i>Total Auxiliary Revenues</i>	<u><u>\$12,342,650</u></u>	<u><u>\$11,633,281</u></u>	<u><u>\$11,950,034</u></u>	<u><u>\$10,722,100</u></u>
<i>EXPENDITURES</i>				
HOUSING	\$5,403,855	\$5,520,865	\$4,830,828	\$4,756,330
FOOD SERVICES	416,487	491,156	408,022	412,918
UNIVERSITY STORE	3,111,603	3,585,944	3,039,815	3,035,770
GOLF COURSE	207,438	215,524	229,815	237,184
OTHER	196,658	186,864	226,577	109,120
<i>Total Auxiliary Expenditures</i>	\$9,336,041	\$10,000,353	\$8,735,057	\$8,551,322
<i>TRANSFERS</i>				
HOUSING DEBT SERVICE	\$2,647,036	\$2,397,564	\$2,600,692	\$2,514,187
AUXILIARY DEBT SERVICE	74,252	74,230	74,274	74,274
HOUSING TRANSFERS	110,000	(83,312)	641,034	554,300
<i>Total Auxiliary Transfers</i>	\$2,831,288	\$2,388,482	\$3,316,000	\$3,142,761
<i>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</i>	<u><u>\$12,167,329</u></u>	<u><u>\$12,388,835</u></u>	<u><u>\$12,051,057</u></u>	<u><u>\$11,694,083</u></u>

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 2005-06**



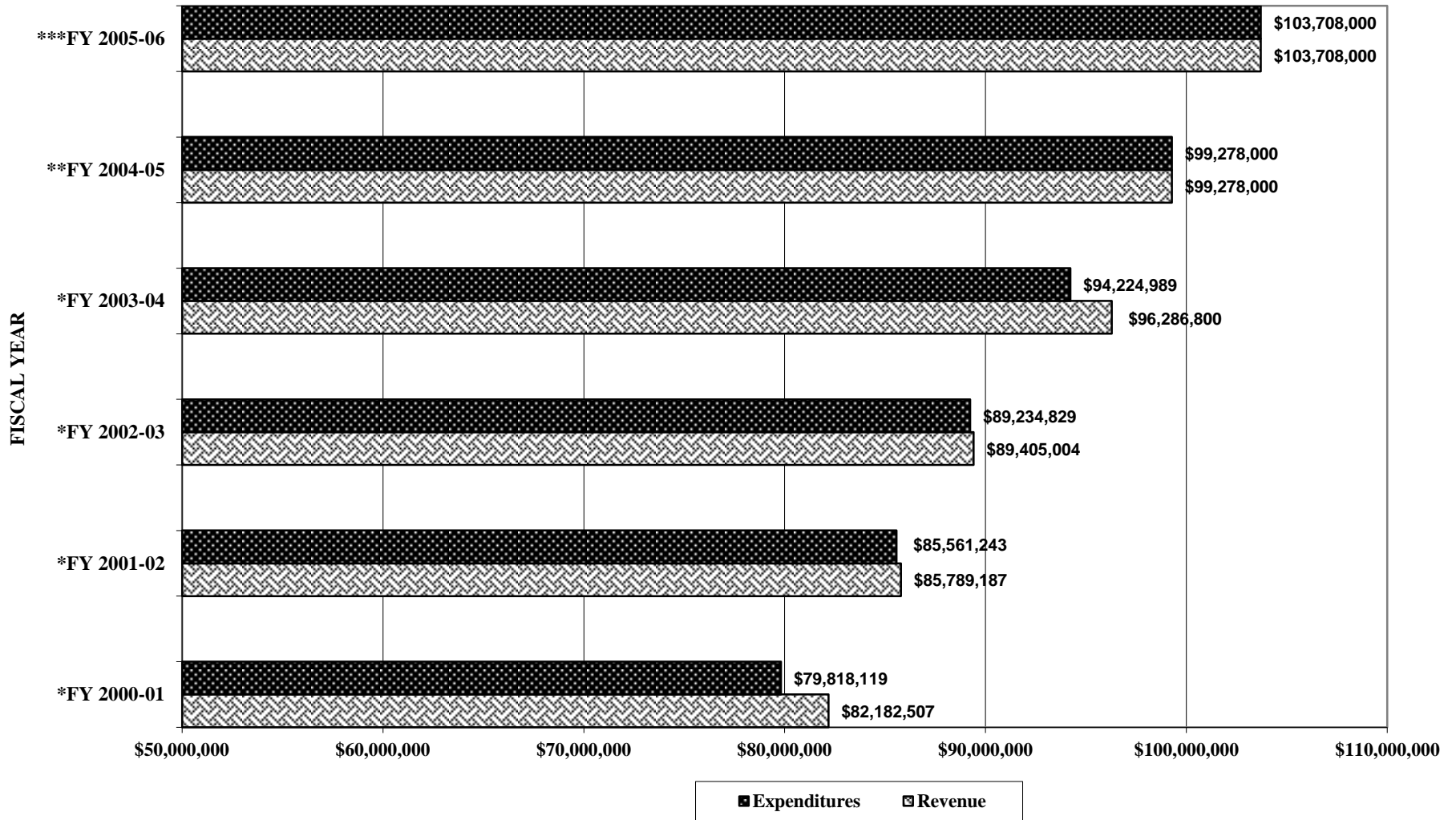
REVENUES BY SOURCE

1. Tuition & Fees	\$40,224,950	38.8%
2. Sales & Services of Educ. Act.	922,575	0.9%
3. State Appropriations - Operating	43,428,400	41.9%
4. State Appropriations - Debt Service	1,411,200	1.4%
5. Other Sources	6,998,775	6.7%
6. Auxiliary Services	10,722,100	10.3%
TOTAL REVENUES	<u>\$103,708,000</u>	<u>100.0%</u>

EXPENDITURES BY MAJOR OBJECT

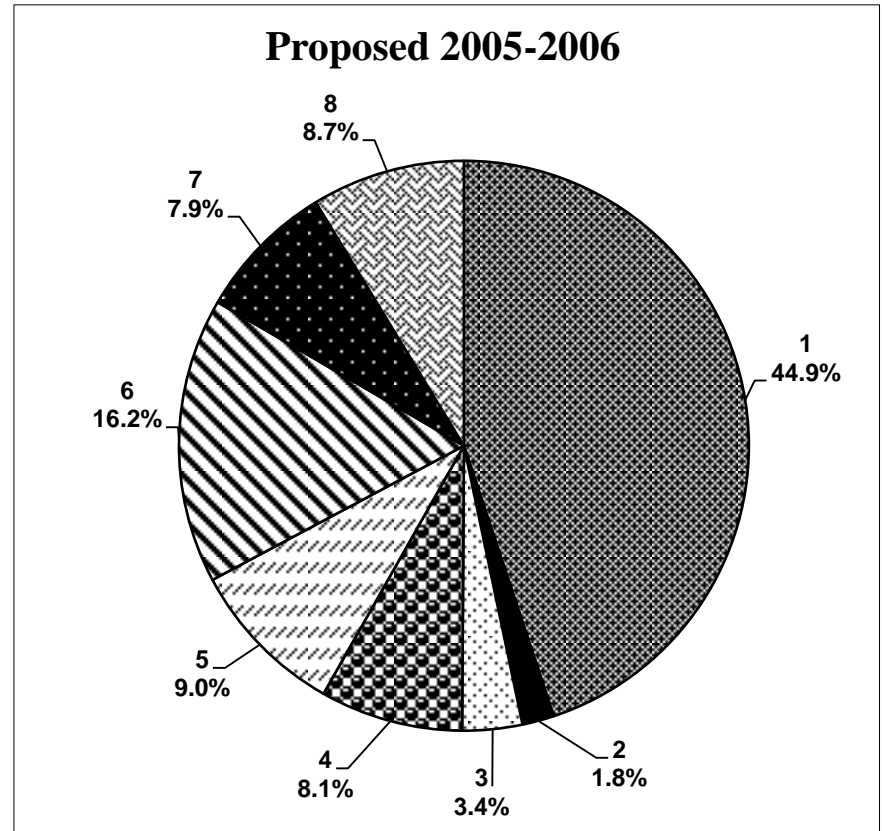
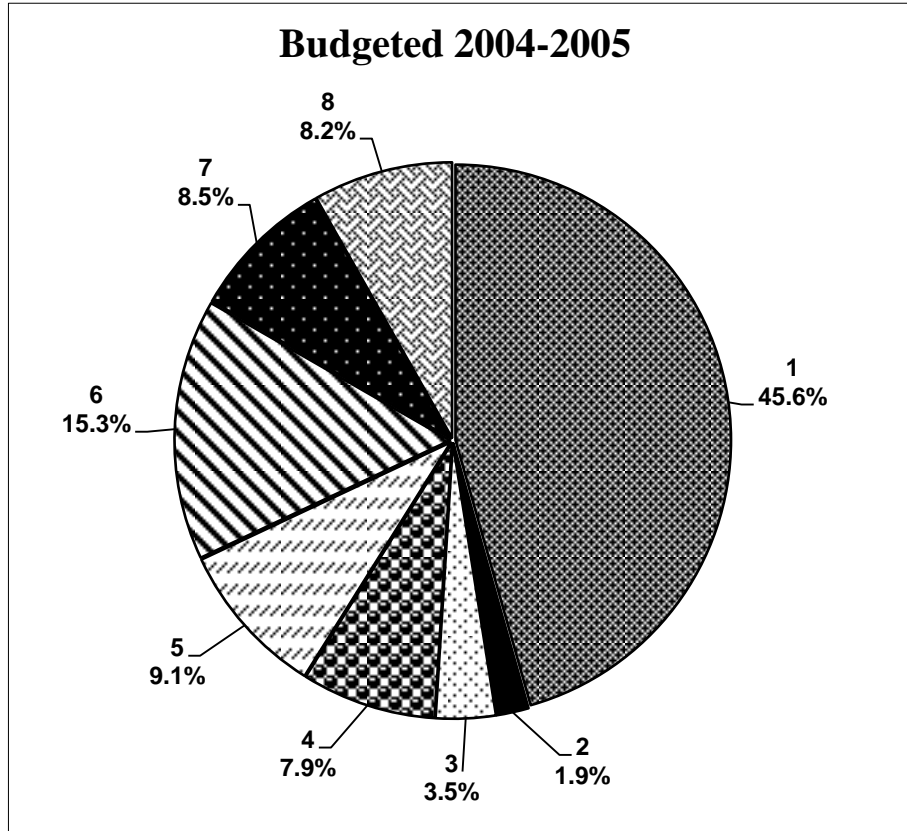
7. Personnel Services	\$64,721,455	62.4%
8. Operating Expenditures	17,921,021	17.3%
9. Capital Outlay	3,819,321	3.7%
10. Grants, Loans, Benefits	7,426,889	7.2%
11. Debt Service	3,008,805	2.9%
12. Other Transfers	6,810,509	6.5%
TOTAL EXPENDITURES	<u>\$103,708,000</u>	<u>100.0%</u>

MOREHEAD STATE UNIVERSITY COMPARISON OF REVENUE EXPENDITURES



* Actual
 ** Opening Budget
 *** Recommended

MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS



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

**MOREHEAD STATE UNIVERSITY
RECOMMENDED FEE SCHEDULE
EFFECTIVE FALL SEMESTER 2005**

Tuition & Mandatory Fees	FY 2004-2005		FY 2005-2006	
	Full-Time Fall & Spring Semester	Per Credit Hour	Full-Time Fall & Spring Semester	Per Credit Hour
Undergraduate				
Resident	\$1,920	\$160	\$2,160	\$180
Non-Resident Waiver Rate	\$2,020	\$169	\$2,410	\$205
Non-Resident	\$5,100	\$425	\$5,740	\$480
Graduate				
Resident	\$2,080	\$232	\$2,340	\$260
Non-Resident	\$5,570	\$619	\$6,265	\$700
MBA Program				
Students admitted prior to July 1, 2002				
Resident or non-resident	\$2,514	\$280	\$2,830	\$315
Students admitted after July 1, 2002				
Resident	\$2,514	\$280	\$2,830	\$315
Non-resident	\$3,694	\$411	\$4,155	\$465

Notes:

1. *The rates above include the Student Activity and Services Fee.*
2. *The full-time rates apply to undergraduate students enrolled for 12-18 credit hours and graduate students enrolled for 9-12 credit hours. Additional per credit hour fees, as listed above, will be charged to undergraduate students enrolled for more than 18 credit hours and to graduate students enrolled for more than 12 credit hours. Per credit hour fees also apply to students enrolled part-time, and/or in a summer term.*
3. *Non-resident students enrolled exclusively in classes at extended-campus locations will be assessed tuition and fees at the applicable in-state rates. Non-resident students who are enrolled in classes at both on-campus and extended-campus locations will be assessed tuition and fees at the applicable in-state rate for the extended-campus locations and at the applicable out-of-state rate for the on-campus locations. Such non-resident students will not be charged more than the full-time out-of-state rate for regular course loads.*
4. *The undergraduate contiguous tier county rate is available to first-time full-time freshmen from the designated out-of-state counties. Such nonresident students who enroll on or after the Fall 2000 semester and maintain continuous enrollment (excluding Summer Sessions) will continue to qualify for the lower rate. Undergraduate students that are assessed under the contiguous tier county rate shall be required to live in on-campus residence hall facilities.*
5. *Students enrolled in Internet classes will be assessed tuition and fees at the applicable in-state rates or non-resident waiver rate for out-of-state students.*

STUDENT HOUSING

RESIDENCE HALL RENTALS	FY 2004-2005		FY 2005-2006	
	Per Semester	Summer Term	Per Semester	Summer Term
Alumni Tower	\$1,170.00	\$348.00	\$1,210.00	\$360.00
Butler Hall	\$1,170.00	\$348.00	\$1,210.00	\$360.00
Cartmell Hall	\$1,170.00	\$348.00	\$1,210.00	\$360.00
Cooper Hall	\$1,170.00	\$348.00	\$1,210.00	\$360.00
East Mignon Hall	\$1,225.00	\$367.00	\$1,260.00	\$377.00
Fields Hall	\$1,275.00	\$372.00	\$1,320.00	\$385.00
Mignon Tower	\$1,225.00	\$367.00	\$1,260.00	\$377.00
Mignon Hall	\$1,225.00	\$367.00	\$1,260.00	\$377.00
Nunn Hall	\$1,225.00	\$367.00	\$1,260.00	\$377.00
Regents Hall	\$1,170.00	\$348.00	N/A	N/A
Thompson Hall (see note #4)	\$1,275.00	\$372.00	\$1,650.00	\$660.00
Waterfield Hall	\$1,120.00	\$340.00	\$1,150.00	\$349.00
West Mignon Hall	\$1,225.00	\$367.00	\$1,260.00	\$377.00
Wilson Hall	\$1,170.00	\$348.00	N/A	N/A
Weekly Rate	\$105 per week/per student (Applies only to University break periods, if space is available)		\$110 per week/per student	

APARTMENT RENTALS	FY 2004-05	FY 2005-06	
	<u>Per Month</u>	<u>Per Month</u>	
Eagle Lake Apartments			
1 Bedroom	\$500.00	\$500.00	
2 Bedroom	\$700.00	\$700.00	
Normal Hall Apartments			
Furnished	\$400.00	\$450.00	
Unfurnished	\$375.00	\$425.00	
	<u>Apartment Unit</u>	<u>Rate Per Person, if Shared Among:</u>	
	<u>Monthly Rate</u>	<u>2 people</u>	<u>4 people</u>
Mays Hall			
Efficiency	\$500.00	\$250.00	N/A
One Bedroom	\$600.00	\$300.00	N/A
Two Bedroom	\$800.00	\$400.00	\$200.00
Gilley Apartments	\$850.00	\$425.00	\$213.00

Notes:

1. Above rates are for standard occupancy unless otherwise noted.
2. Private and semi-private occupancy (not applicable to Mays Hall Apartments):
 - a. Private rooms and semi-private suites, subject to availability, are billed at 150% of the standard rates listed above.
 - b. Private suites, subject to availability, are billed at 300% of the standard rates listed above.
3. Single, first-time undergraduate students who are under 21, have earned 0-29 credit hours (freshmen) and do not qualify for an exemption (waiver) must reside in University housing and purchase a minimum 100-meal Block + \$100 Flex meal membership or one of five other meal membership options of their choice each semester. Single, full-time undergraduate students who are under 21, have earned 30-59 credit hours (sophomores) and do not qualify for an exemption (waiver) must reside in University housing and participate in the required dining club program with a \$500 minimum buy-in level, or opt for a meal membership of their choice per semester. Meal memberships and required dining club programs are non-refundable unless a student withdraws from the University, in which case the Meal/Dining Plan will be refunded in compliance with the University refund guidelines, or the pro-rated balance (meals), or the actual balance (dining), whichever amount is less.
4. Effective Fall 2005, rooms in Thompson Hall will be rented from August 1 - December 31 for the fall semester, January 1 - May 31 for the spring semester, and June 1 - July 31 for the summer sessions.
5. Students who anticipate needing housing during University break periods should consider living in year-round housing (Thompson or Mays Hall).
6. All University apartments are rented on a 12-month basis, billed by semester/term.

COURSE AND RELATED FEES

		<u>FY 2004-2005</u> <u>Per Semester</u>	<u>FY 2005-2006</u> <u>Per Semester</u>
COLLEGE OF SCIENCE & TECHNOLOGY			
Biology Lab Fees	- BIOL 110L	\$20.00	\$20.00
	- BIOL 171L	\$20.00	\$25.00
	- BIOL 210L	NA	\$25.00
	- BIOL 217L	\$20.00	\$25.00
	- BIOL 317L	\$20.00	\$25.00
Chemistry Fees	- CHEM 101	\$25.00	\$25.00
	- CHEM 111L	\$25.00	\$25.00
	- CHEM 112L	\$25.00	\$25.00
	- CHEM 201L	\$25.00	\$25.00
	- CHEM 326L	\$35.00	\$35.00
	- CHEM 327L	\$35.00	\$35.00
	- CHEM 360L	\$35.00	\$35.00
Creative Foods	- HS 130	\$35.00	\$35.00
	- HS 231	\$40.00	\$40.00
	- HS 438	\$40.00	\$40.00
	- HS 590	\$25.00	\$25.00
	- HS 592	\$25.00	\$25.00
Floral Design	- AGR 317	\$60.00	\$60.00
Geology Fees	- GEOS 108L	\$25.00	\$25.00
	- GEOS 201L	\$25.00	\$25.00
	- GEOS 262L	\$25.00	\$25.00
	- GEOS 350L	\$35.00	\$35.00
Horsemanship	- AGR 108	\$20.00/cr hr	\$20.00/cr hr
	- AGR 109	\$20.00/cr hr	\$20.00/cr hr
	- AGR 110	\$20.00/cr hr	\$20.00/cr hr
	- AGR 118	\$20.00/cr hr	\$20.00/cr hr
	- AGR 119	\$20.00/cr hr	\$20.00/cr hr
	- AGR 120	\$20.00/cr hr	\$20.00/cr hr
Mathematics	- MATH 091	\$10.00	\$15.00
	- MATH 093	\$10.00	\$15.00

COURSE AND RELATED FEES
(Continued)

		<u>FY 2004-2005</u> <u>Per Semester</u>	<u>FY 2005-2006</u> <u>Per Semester</u>
Nursing Program Testing Fees	- NURA 100	\$81.00	\$85.00
	- NURA 101	\$81.00	\$85.00
	- NURA 110	\$66.00	\$70.00
	- NURA 203	\$81.00	\$85.00
	- NURA 204	\$81.00	\$85.00
	- NURB 246	\$81.00	\$85.00
	- NURB 258	\$81.00	\$85.00
	- NURB 313	\$81.00	NA
	- NURB 350	\$81.00	\$85.00
	- NURB 363	\$81.00	\$85.00
	- NURB 380	NA	\$85.00
	- NURB 454	\$81.00	\$85.00
	- NURB 499C	\$81.00	\$85.00
	Physics Fees	- PHYS 201A	\$25.00
- PHYS 202A		\$25.00	\$25.00
- PHYS 231A		\$25.00	\$25.00
- PHYS 232A		\$25.00	\$25.00
- PHYS 340L		\$35.00	\$35.00
- PHYS 350L		\$35.00	\$35.00
- PHYS 361L		\$35.00	\$35.00
Radiologic Sciences Fees	- RSCI 110	\$5.00	\$5.00
	- RSCI 200	\$15.00	\$15.00
	- RSCI 210	\$15.00	\$15.00
	- RSCI 310	\$10.00	\$10.00
	- RSCI 340	\$10.00	\$10.00
	- RSCI 350	\$37.00	\$40.00
	- RSCI 400	\$15.00	\$15.00
	- RSCI 405	\$10.00	\$10.00
	- RSCI 410	\$15.00	\$15.00
	- RSCI 413	\$5.00	\$5.00
	- RSCI 418	\$15.00	\$15.00
	- RSCI 428	\$15.00	\$15.00
	- RSCI 441	\$12.00	\$12.00
	- RSCI 443	\$15.00	\$15.00
	- RSCI 455	NA	\$12.00
	- RSCI 458	\$12.00	NA
- RSCI 483	\$29.00	\$5.00	
- RSCI 487	\$29.00	\$29.00	
Science	- SCI 109L	\$15.00	\$15.00
	- SCI 490L	\$10.00	\$10.00

**COURSE AND RELATED FEES
(Continued)**

		<u>FY 2004-2005</u> Per Semester	<u>FY 2005-2006</u> Per Semester
CAUDILL COLLEGE OF HUMANITIES			
Art Fees	- ART 121	\$15.00	\$15.00
	- ART 221	\$15.00	\$15.00
	- ART 245	\$15.00	\$15.00
	- ART 300	\$15.00	\$15.00
	- ART 321	\$15.00	\$15.00
	- ART 345	\$15.00	\$15.00
	- ART 445	\$15.00	\$15.00
	- ART 545	\$15.00	\$15.00
	- ART 655	\$15.00	\$15.00
	- ART 656	\$15.00	\$15.00
	- ART 657	\$15.00	\$15.00
Camera Rental Fee	- JOUR 285	\$15.00	\$15.00
Communications	- CMEM 340	\$15.00	\$15.00
	- CMEM 440	\$15.00	\$15.00
	- CMEM 445	\$15.00	\$15.00
	- CMEM 350	\$15.00	\$15.00
	- CMEM 451	\$15.00	\$15.00
English, Foreign Languages & Phil.	- ENG 090	\$5.00	\$5.00
	- ENG 099	\$5.00	\$5.00
Military Science Activity Fee		\$10.00	\$10.00
Music:			
Recital Fees	MUSP 360 (2 credit hours)	\$60.00	\$60.00
	MUSP 498C (2 credit hours)	\$60.00	\$60.00
	MUSP 660 (2 credit hours)	\$60.00	\$60.00
	MUSP 499C (3 credit hours)	\$90.00	\$90.00
	MUSP 470 (3 credit hours)	\$90.00	\$90.00
Private Applied (\$30 per credit hour, 1-4 credit hour offerings)		\$30.00-\$120.00	\$30.00-\$120.00
Instrument Rental Fee		\$15.00-\$20.00	\$15.00-\$20.00
Instrument Deposit		NA	NA
Locker Rental			
Per semester or summer session		\$10.00	\$10.00
Per academic year (Fall & Spring)		\$20.00	\$20.00

COURSE AND RELATED FEES
(Continued)

		<u>FY 2004-2005</u> Per Semester	<u>FY 2005-2006</u> Per Semester
COLLEGE OF EDUCATION			
Education (Guidance & Counseling)	-EDGC 105	\$20.00	\$20.00
Health	-HLTH 203	\$10.00	\$10.00
	-HLTH 301	\$10.00	\$10.00
Physical Education	-PHED 100	\$25.00	\$25.00
	-PHED 107	\$25.00	\$25.00
	-PHED 134	\$30.00	\$30.00
	-PHED 432	\$10.00	\$10.00
	-PHED 551	\$10.00	\$10.00
COLLEGE OF BUSINESS			
Information Systems	-CIS 101	\$28.00	\$30.00
ACADEMIC OUTREACH & SUPPORT			
Academic Support/Retention	-MSU 101	\$10.00	\$10.00
OTHER FEES			
Correspondence Course Registration		\$20.00 (plus tuition)	\$20.00 (plus tuition)
International Student Insurance		cost	cost
Learning Plus Program (PREXIS)		\$30.00	\$30.00
Telecourse Registration Fee (KET)		\$22.00 (plus tuition)	\$22.00 (plus tuition)

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

	<u>FY 2004-2005</u>	<u>FY 2005-2006</u>
Athletic Event Fees:		
Football		
Season Reserved		
General Public	\$50.00	\$55.00
F/S, Active Alumni, and MSU Retirees	\$45.00	\$50.00
Season Box	\$325.00	\$350.00
Reserved	\$10.00	\$10.00
General Admission	\$8.00	**\$10.00
Group Rates	20 or more, purchased in advance of game day, \$5 each, general admission only	20 or more, purchased in advance of game day, \$5 each, general admission only
Game Day Parking		
Automobile/Passenger Van	\$4.00	\$4.00
Motor Home	\$15.00	\$15.00
Season Parking		
Season ticket holders	\$15.00	\$15.00
Non-season ticket holders	\$20.00	\$20.00
Basketball		
Season Reserved		
General Public	\$80.00 lower arena*	\$85.00 lower arena*
F/S, Active Alumni, and MSU Retirees	\$72.00 lower arena*	\$80.00 lower arena*
Season Reserved		
General Public	\$64.00 upper arena*	\$75.00 upper arena*
F/S, Active Alumni, and MSU Retirees	\$64.00 upper arena*	\$75.00 upper arena*
Reserved	\$10.00	\$12.00
General Admission	\$8.00	**\$9.00
Group Rates	20 or more, purchased in advance of game day, \$5 each, general admission only	20 or more, purchased in advance of game day, \$5 each, general admission only
Game Day Parking		
Automobile/Passenger Van	\$4.00	\$4.00
Motor Home	\$15.00	\$15.00
Season Parking		
Season ticket holders	\$30.00	\$30.00
Non-season ticket holders	\$40.00	\$40.00

* Does not include an additional \$100 contribution to the Eagle Excellence Fund for the purchase of seats in lower arena and first 4 rows of upper arena. After 4th seat, priority fee is \$80/seat.

**Single game general admission tickets for children ages 2-12 years, \$3.00 per ticket. Full reserved ticket pricing in effect for all ages.

EDUCATIONAL ACTIVITIES - SALES AND SERVICES
(Continued)

	<u>FY 2004-2005</u>	<u>FY 2005-2006</u>
Bowling		
Fee (per game)	\$1.50	\$1.50
League Bowling (per game)	\$1.00	\$1.00
Shoe Rental	\$1.00	\$1.00
Career Planning & Placement		
Per Package	\$2.00	\$2.00
Job Vacancy bulletin (per quarter)	\$15.00	\$15.00
Career Development Handouts	\$2.00	\$2.00
Change of Schedule Fee (requested by student)	\$10.00	\$10.00
Deferred Payment Application Fee		
Up to \$1,000	\$35.00	\$35.00
Over \$1,000	\$70.00	\$70.00
Diploma Reprints	\$20.00	\$20.00
Graduation Fee	\$10.00	\$10.00
HPESS (ERGOS Testing)		
Post-offers @ \$2.00 per minute (for test lasting 30-45 minutes)	\$60-\$90 per test	\$60-\$90 per test
Functional Capacity Evaluations (FCE) (ERGOS has 7 work testing stations with each component costing \$100)	\$100 per panel	\$100 per panel
I.D. Card - replacement	\$20.00	\$20.00
International Student Application Fee	\$55.00	\$55.00
Laser Printed Output (in Student Lab Facilities)		
Black and White Pages	\$0.10	\$0.10
Color Pages (8.5"x11")	\$1.00	\$1.00
Color Pages (11"x17")	\$2.00	\$2.00
Color Transparencies	\$2.50	\$2.50
Legal Size (8.5" x13")	\$1.50	\$1.50
Late Registration Fee	\$75.00	\$75.00

EDUCATIONAL ACTIVITIES - SALES AND SERVICES
(Continued)

	<u>FY 2004-2005</u>	<u>FY 2005-2006</u>
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	\$2.00	\$2.00
Overdue Video Camera - per day	NA	\$5.00
Student Laptop Computers - per minute	\$0.10	\$0.10
Lost Item Charges:		
Regular Minimum	\$50.00	\$50.00
Serial Issue Minimum	\$15.00	\$15.00
Serial Volumn Minimum	\$70.00	\$70.00
Lost Item Processing	\$15.00	\$15.00
Other Library Fees:		
Damaged Library Materials	\$10.00-\$50.00	\$10.00-\$50.00
Locker Rentals - per semester	NA	NA
Microfilm Reader/Printer - per copy	\$0.10	\$0.10
Online Database Searches	cost	cost
Community User Card	\$6.00	\$6.00
Laptop Computer Replacement	cost	cost
Video Camera Replacement	cost	cost
Non-Payment/Reinstatement Fee	\$100.00	\$100.00
Swimming Pool:		
Pool Passes:		
Individual		
Day	\$3.00	\$3.00
Semester	\$75.00	\$75.00
Year	\$125.00	\$125.00
Family		
Semester	\$150.00	\$150.00
Year	\$200.00	\$200.00
Learn to Swim Program		
One week of lessons	\$50 per child	\$50 per child

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	FY 2004-2005	FY 2005-2006
Testing Fees (subject to change by sponsoring agencies)		
ACT (residual)	\$35.00	\$35.00
BSN Challenge Examination	\$61.00	\$61.00
CLEP	\$70.00	\$80.00
College of Education Graduation Exit Exam		
On Campus	\$20.00	\$25.00
Off Campus	\$23.00	\$25.00
Departmental Proficiency	\$50.00	\$50.00
CIS	NA	\$65.00
GED		
Initial	\$30.00	\$40.00
Retest	\$6.00 each sub-test	\$10.00 each sub-test
Guidance and Counseling Exam		
On Campus	\$20.00	\$25.00
Off Campus	\$23.00	\$25.00
Miller Analogies	\$60.00	\$65.00
Nelson - Denny Reading Exam	\$10.00	\$10.00
Nursing Math Assessment	\$10.00	\$10.00
Strong-Campbell Interest Inv	\$12.00	\$12.00
Thesis Binding - per copy	\$7.50	\$7.50
Transcripts	\$4.00	\$4.00
University Farm		
Veterinary Service Fees:		
Anesthesia, injectable		
Small animal	\$5/hr + cost of supplies	\$5/hr + cost of supplies
Large animal	\$10/hr + cost of supplies	\$10/hr + cost of supplies
Anesthesia, inhalation		
Small animal	\$15/hr + cost of supplies	\$15/hr + cost of supplies
Large animal	\$25/hr + cost of supplies	\$25/hr + cost of supplies
Laboratory Fees	cost of reagents and supplies	cost of reagents and supplies
Medical Treatment	cost of supplies	cost of supplies
Radiographs	\$3 room fee + cost of supplies	\$3 room fee + cost of supplies
Surgical Room Fee		
Small animal	\$15 per procedure	\$15 per procedure
Large animal	\$25 per procedure	\$25 per procedure
Equine Service Fees:		
Board Fee - per day	\$6.00	\$6.00
Equine Breeding Fees	\$300.00-\$750.00	\$300.00-\$750.00
(Stud Fees)		
Misc. Equine Breeding Fees	\$5.00-\$150.00	\$5.00-\$150.00
Stable Rentals per month		
(by students only)		
Full service	\$200.00	\$200.00
Partial service	\$100.00	\$100.00
Stall Rental	\$20.00 per day	\$20.00 per day

OTHER CHARGES

	<u>FY 2004-2005</u>	<u>FY 2005-2006</u>
Bulk Mail Processing Fees:		
- Basic cost per nonprofit mail piece	.175 each	.175 each
- Basic cost for nonprofit flat	.240 each	.240 each
- Basic cost for standard mail piece	.252 each	.252 each
- Basic cost for standard flat	.354 each	.354 each
Additional Bulk Mail Fees:		
- List import/CASS certification	\$25.00 per job	\$25.00 per job
- Hand sorting	.05 each	.05 each
- Hand labeling	.06 each	.06 each
- Inserting	.06 each	.06 each
- Each additional insert	.03 each	.03 each
- Direct impression addressing	.03 each	.03 each
- Additional DIP addressing head	.015 each	.015 each
- Machine sealing	.05 each	.05 each
- Hand sealing	.05 each	.05 each
- Per job minimum	\$50.00	\$50.00
Communications Repair Services:		
Audio - per hour	\$14.20	\$14.20
Video - per hour	\$17.80	\$17.80
Damage Assessment Fee:		
Residence Hall - Individual	NA	Cost (Minimum \$10.00)
Residence Hall - Community	NA	Shared Cost (Minimum \$10.00/Individual)
Other Property	NA	Cost (Minimum \$10.00)
Document Services:		
Convenience/Coin Copiers - per copy	\$0.10	\$0.10
Color Copies (8.5" x 11")		
1 to 10 copies	\$1.00	\$1.00
11 or more	\$0.85	\$0.85
Color Copies (11" x 17")		
1 to 10 copies	\$2.00	\$2.00
11 or more	\$1.75	\$1.75
Color Transparencies	\$2.50	\$2.50
Passport photos (4) 2 X 2	\$15.00	\$10.00
Photo Services		
8 X 10 photo paper per sheet	\$10.00	\$10.00
8 1/2 X 11 plain paper, per sheet	\$1.00	\$1.00
11 X 17 plain paper, per sheet	\$2.00	\$2.00
Photo CD burned	\$4.00	\$4.00

OTHER CHARGES
(Continued)

	<u>FY 2004-2005</u>	<u>FY 2005-2006</u>
Health Clinic		
Physical Exams:		
Academic Program Related	\$30.00	\$30.00
Other Program Related	\$30.00	\$30.00
	(plus lab fees)	(plus lab fees)
Student Wellness	\$10.00	\$10.00
Special Lab Tests	cost	cost
TB Skin Test	\$3.00	\$3.00
Vaccinations	cost	cost
Allergy Injection	\$3.00	\$3.00
(Patient provides orders and serum)		
Key Replacement Fee	\$30.00	\$30.00
Lock Change - Residence Hall	\$50.00	\$50.00
Morehead State Public Radio Production Room Fees:		
Production Room Fee	\$50.00 per hour	\$50.00 per hour
(*Excluding engineer)		
Copy Fee (CD, MD or cassette)	\$10.00	\$10.00
Copy Fee (DAT tape)	\$15.00	\$15.00
Physical Education:		
(Fees include \$2.00 refundable deposit)		
Men - uniform, towel & lock	\$6.00	\$6.00
Women - towel & lock	\$6.00	\$6.00
Post Office Box Rental - per semester	\$2.00	\$5.00
Residence Hall Mailbox		
Lost Key/Lock Change	\$20.00	\$20.00
Service Charges:		
Returned checks and/or credit card	\$35.00	\$35.00
Collection of returned checks	cost	cost
Replacement checks	\$15.00	\$15.00
Duplicate copy re-issue fee	\$2.00	\$2.00
Shuttle Bus Rental:		
Per hour or	\$25.00	\$25.00
Per mile	\$2.10	\$2.10
Student Conduct Code Fees/Fines		
Educational Materials	NA	Cost
Administrative Fee	NA	\$15.00
Student Laptop (Tablet PC) Computer	NA	\$425 per semester
Laptop Damage/Loss	NA	As defined per contract

* Engineer fee varies depending on the production.

OTHER CHARGES**(Continued)**

	<u>FY 2004-2005</u>	<u>FY 2005-2006</u>
Tour Bus Rental:		
Per hour or	\$27.00	\$27.00
Per mile	\$2.40	\$2.40
TV Productions (Videoconferencing)		
Per hour per room (including technician)		
Outside entities	\$75.00	\$75.00
TV Productions (Distance Education):		
Dubbing Fees		
Per Hour	\$12.00	\$12.00
Video to Video or Off-Air Taping	\$12.00	\$12.00
Editing - per hour	\$60.00	\$60.00
ENG.-EFP. Package - per hour	\$50.00	\$50.00
Director/Operator	\$12.00	\$12.00
Audio	\$10.00	\$10.00
International Standards Videotape Conversion	\$10.00	\$10.00
Studio Fees - per hour		
One Camera	\$140.00	\$140.00
Two Cameras	\$200.00	\$200.00
Three Cameras	\$230.00	\$230.00
Four Cameras	\$260.00	\$260.00
University Tent - per day	\$160.00	\$160.00
Vehicle Registration Fees		
Parking Fees:		
Students, Faculty/Staff - per year	\$40.00	\$40.00
Students, June - August	\$10.00	\$10.00
Students, January - August	\$25.00	\$25.00
Shuttle Bus Lots: (Extended Lots)		
Per Year	\$20.00	\$20.00
January - August	\$12.00	\$12.00
Temporary Parking Fees:		
90 Days to 180 Days	\$25.00	\$25.00
Under 90 Days	\$18.00	\$18.00
Weekly (2 week limit)	\$15.00	\$15.00
Traffic Fines:		
Fraudulent Registration	\$35.00	\$35.00
Handicapped Parking Space Violations	\$50.00	\$50.00
Towing Fee	Per contract cost + \$10 Admin Fee	Per contract cost + \$15 Admin Fee
Impound Fee (per day)	\$3.00	\$3.00
Violations - Non-Registered Vehicles	\$35.00	\$35.00
Violations - Registered Vehicles	\$25.00	\$25.00
After 7 Days	\$35.00	\$35.00

OTHER CHARGES

(Continued)

	<u>FY 2004-2005</u>	<u>FY 2005-2006</u>
Vendor Permits		
First Day	\$75.00	\$75.00
Each subsequent day	\$25.00	\$25.00
Water Analysis		
Total Coliform:		
Public	\$10.00	\$10.00
Private	\$10.00	\$10.00
Fecal:		
Coliform (Private)	\$10.00	\$10.00
Giardia & Cryptosporidium	\$600.00	\$600.00
Verification/Confirmation	\$12.00	\$12.00
Wellness Center (effective July 1)		
Membership Fees Per Year		
Employees (Full-time)	Free	Free
Employees (Not Eligible for Benefits)	\$120.00	\$120.00
Spouses, Retirees, Military Science, Credit Union personnel, and contracted student health services employees	\$120.00	\$120.00
Students	Free	Free
Guests (per visit)	\$5.00	\$5.00
Guests (6 visit pass)	\$25.00	\$25.00
Assessment Fee		
Employees (Full-time):		
Annual Assessment	Free	Free
Additional assessments	\$15.00	\$15.00
Employees (Not Eligible for Benefits)	\$25.00	\$25.00
Students	\$15.00	\$15.00
Spouses/Retirees	\$25.00	\$25.00
Body Fat Percentage Retest	\$2.00	\$2.00
Cholesterol Retest	\$10.00	\$10.00
Tennis		
WC members	Free	Free
Walking Track		
WC members	Free	Free
Faculty/Staff/Spouses/Retirees	Free	Free
Community	Free	Free
Lockers and Towels (WC members only)		
Small box locker and towel - per year	\$20.00	\$20.00
Half size locker and towel - per year	\$30.00	\$30.00
Large column locker and towel - per year	\$40.00	\$40.00
Per use locker (no towel service)	\$0.25	\$0.25
Towel Service		
Per year	\$20.00	\$20.00
Per six months	\$10.00	\$10.00
Per towel	\$0.10	\$0.10

AUXILIARY SERVICES

	<u>FY 2004-2005</u> <u>Per Month</u>	<u>FY 2005-2006</u> <u>Per Month</u>
Air Conditioner Installation	\$35.00	\$35.00
Conference Housing (Effective July 1)		
Waterfield Hall	\$16.00 (per night)	\$16.00 (per night)
Derrickson Agricultural Complex -		
Student Room Rentals - per semester	\$475.00 (plus work assignment)	\$475.00 (plus work assignment)
Eagle Video Fees (Cable Television Service)		
Basic Cable Service (24 channels)	Free	Free
Extended Tier Cable Service (additional 23 channels)		
Per semester/Per room	\$40.00	\$40.00
Per summer term/Per room	\$12.00	\$12.00
HBO		
Per semester/Per room	\$45.00	\$45.00
Per summer term/Per room	\$12.00	\$12.00
Showtime		
Per semester/Per room	\$45.00	\$45.00
Per summer term/Per room	\$12.00	\$12.00
Faculty/Staff Housing (Effective July1)		
ADUC Apartment	\$310.00 +	\$310.00 +
217 Downing Hall (unfurnished studio apartment)	\$230.00 +	\$230.00 +
304 Tippett Avenue (main house)	\$455.00 #	\$455.00 #
304A Tippett Avenue (apartment)	\$190.00 *	\$190.00 *
121 Fourth Street	\$350.00 #	\$350.00 #
Housing/Room Deposits		
Residence Halls	\$100.00	\$100.00
Apartment Housing	\$100.00	\$100.00

Notes:

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

OTHER AUXILIARY SERVICES

	<u>FY 2004-2005</u>	<u>FY 2005-2006</u>
Golf Course Fees		
Cart:		
9 holes (Per Rider)	\$6.00	\$6.00
18 holes (Per Rider)	\$8.00	\$8.00
Club Rentals	\$7.50	\$7.50
Driving Range - Bucket of Balls	\$1/\$3/\$5	\$1/\$3/\$5
Hand Pull Carts	\$2.00	\$2.00
Greens Fees:		
9 Holes		
Students, Faculty/Staff	\$6.00	\$6.00
Others	\$7.00	\$7.00
18 Holes		
Students, Faculty/Staff	\$8.00	\$8.00
Others	\$11.00	\$11.00
Before 10:00 am or After 4:00 pm		
Green Fee and Cart	\$14.00	\$14.00
Memberships - (Effective July 1)		
Faculty/Staff Single	\$315.00	\$315.00
Faculty/Staff Family	\$450.00	\$450.00
Others Single	\$370.00	\$370.00
Others Family	\$500.00	\$500.00
Students (Annual)	\$200.00	\$200.00
Students (Per Semester)	\$75.00	\$75.00
 Guest House (Per Night)	 \$45.00	 \$30 single or double (Additional guests \$5 per person- maximum of 5)
 MSU Child Development Center		
Care Plans (per week):		
Infant		
Five Days	\$75.00	\$90.00
Three Days	\$51.00	NA
Two Days	\$34.00	NA
Toddler		
Five Days	\$75.00	\$80.00
Three Days	\$51.00	NA
Two Days	\$34.00	NA
Preschool		
Five Days	\$70.00	\$70.00
Three Days	\$51.00	NA
Two Days	\$34.00	NA

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

OTHER AUXILIARY SERVICES
(Continued)

	<u>FY 2004-2005</u>	<u>FY 2005-2006</u>
MSU Child Development Center (continued)		
After School Care Plans (per week):		
Arrival between 12:00 pm and 2:30 pm		
Five Days	\$45.00	\$45.00
Three Days	\$4/hr	NA
Two Days	\$4/hr	NA
Arrival after 2:30 pm		
Five Days	\$30.00	\$30.00
Three Days	\$4/hr	NA
Two Days	\$4/hr	NA
Drop-In Rates		
Per Hour	\$4.00	\$4.00
Per Day	\$17.00	\$19.00
Meals		
Lunch	\$2.00	\$2.00
On-Campus Residency Waiver Late Fee	NA	\$100.00
Telecommunications Services (optional)		
Data/Voice Jack Installs	\$200.00	\$200.00
Late Payment Fee - Optional Student Long Distance Services	\$5.00 per month	\$5.00 per month
Network Access Charge (in Networked Residence Halls)		
Per Semester	Free	Free
Per Summer Term	Free	Free
Network Access Charge (non-University Personnel)	\$20.00	\$20.00
(Individuals who have established offices on the main campus)		
Network Reconnect Fee (for users whose network access has been disconnected for violating university policy)		
First Occurrence	\$50.00	\$50.00
Second Occurrence	\$100.00	\$100.00
Third and Following Occurrence(s)	\$200.00	\$200.00
Telephone Instruments -additional		
Analog Line	\$150.00	\$150.00
ITE-4	\$100.00	\$100.00
ITE-12S	\$200.00	\$200.00
ITE-12SD	\$300.00	\$300.00
ITE-30SD	\$350.00	\$350.00
Telephone Line Charges for Non-University Personnel	\$15.00 per month	\$15.00 per month
(Individuals that have established offices on the main campus)		
Voice Mail Box Charges for Non-University Personnel		
Per Semester (Fall and Spring)	\$20.00	\$20.00
Per Summer Term	\$10.00	\$10.00
Per Month	\$5.00	\$5.00

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

FACILITIES RENTALS

	FY 2004-2005 Rental Fees		FY 2005-2006 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
Academic-Athletic Center				
Per Day	\$1,760.00	\$880.00	\$1,760.00	\$880.00
Len Miller Room				
Per 4 hours	NA	NA	\$55.00	\$28.00
Per Day	NA	NA	\$108.00	\$55.00
ADUC Meeting Rooms				
Cramer				
Per 4 Hours	\$177.00	\$88.00	\$190.00	\$95.00
Per Day	\$352.00	\$176.00	\$375.00	\$200.00
Commonwealth Room, 301, 312,				
Eagle Dining				
Per 4 Hours	\$55.00	\$28.00	\$55.00	\$28.00
Per Day	\$108.00	\$55.00	\$108.00	\$55.00
Eagle Meeting, 202, 204, 302				
Per 4 Hours	\$24.00	\$13.00	\$24.00	\$13.00
Per Day	\$45.00	\$23.00	\$45.00	\$23.00
Riggle				
Per 4 Hours	\$55.00	\$28.00	\$55.00	\$28.00
Per Day	\$108.00	\$55.00	\$108.00	\$55.00
Alumni Center				
Per 4 Hours				
(after 4:30 p.m. on weekdays)	\$91.00	\$45.00	\$91.00	\$45.00
Per Day (Weekends Only)	\$181.00	\$90.00	\$181.00	\$90.00
Bowling Lanes (per hour)	\$71.00	\$36.00	\$71.00	\$36.00
Breckinridge 002				
Per 4 Hours	\$91.00	\$45.00	\$91.00	\$45.00
Per Day	\$181.00	\$90.00	\$181.00	\$90.00
Button Auditorium				
Per 4 Hours	\$352.00	\$176.00	\$380.00	\$200.00
Per Day	\$705.00	\$353.00	\$730.00	\$400.00
Audio Control System/Hour	\$26.00	\$14.00	\$26.00	\$14.00
Lighting Control System/Hour	\$18.00	\$10.00	\$18.00	\$10.00

FACILITIES RENTALS

(Continued)

	FY 2004-2005 Rental Fees		FY 2005-2006 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
Button Drill Room				
Per 4 Hours	\$91.00	\$45.00	\$91.00	\$45.00
Per Day	\$181.00	\$90.00	\$181.00	\$90.00
Compressed Video System	\$46 per hr/per site	\$46 per hr/per site	\$46 per hr/per site	\$46 per hr/per site
Duncan Recital Hall				
Per 4 Hours	\$91.00	\$45.00	\$115.00	\$75.00
Per Day	\$181.00	\$90.00	\$205.00	\$125.00
Fields Hall				
Seminar Room 1				
Per 4 Hours	\$24.00	\$13.00	\$24.00	\$13.00
Per Day	\$45.00	\$23.00	\$45.00	\$23.00
Seminar Room 2				
Per 4 Hours	\$55.00	\$28.00	\$55.00	\$28.00
Per Day	\$108.00	\$55.00	\$108.00	\$55.00
Fulbright Auditorium (Baird 117)				
Per 4 Hours	\$91.00	\$45.00	\$91.00	\$45.00
Per Day	\$181.00	\$90.00	\$181.00	\$90.00
Golf Course (Non-Golf Activities)				
Weekday				
Morning	\$400.00	\$300.00	\$400.00	\$300.00
Afternoon	\$400.00	\$300.00	\$400.00	\$300.00
All Day	\$800.00	\$600.00	\$800.00	\$600.00
Saturday/Sunday				
Morning	\$500.00	\$400.00	\$500.00	\$400.00
Afternoon	\$500.00	\$400.00	\$500.00	\$400.00
All Day	\$1,000.00	\$800.00	\$1,000.00	\$800.00
All Weekend	\$2,000.00	\$1,600.00	\$2,000.00	\$1,600.00
Jayne Stadium				
Per Day	\$880.00	\$440.00	\$880.00	\$440.00
Kibbey Seminar Room				
Per 4 hours	\$54.00	\$28.00	\$54.00	\$28.00
Per Day	\$108.00	\$54.00	\$108.00	\$54.00

FACILITIES RENTALS

(Continued)

	FY 2004-2005 Rental Fees		FY 2005-2006 Rental Fees	
	<u>Commercial</u>	<u>Non-Profit</u>	<u>Commercial</u>	<u>Non-Profit</u>
Laughlin Health Building				
Per Day	\$703.00	\$352.00	\$703.00	\$352.00
Dance Studio Per Hour	\$37.00	\$19.00	\$37.00	\$19.00
Gym North Per Hour	\$37.00	\$19.00	\$37.00	\$19.00
Gym South Per Hour	\$37.00	\$19.00	\$37.00	\$19.00
Weight Room Per Hour	\$37.00	\$19.00	\$37.00	\$19.00
Wrestling Room Per Hour	\$37.00	\$19.00	\$37.00	\$19.00
McClure Pool				
Per Hour, (includes minimum of 2 guards)	\$82.00	\$41.00	\$82.00	\$41.00
Per Hour Extended Schedule (5 hours minimum per semester or 10 hours minimum per academic year)	NA	NA	\$48.00	\$25.00
MSU at Ashland				
Meeting Room	\$82.00	\$41.00	\$82.00	\$41.00
MSU at Prestonsburg				
Meeting Room	\$82.00	\$41.00	\$82.00	\$41.00
MSU at West Liberty				
Meeting Room	\$82.00	\$41.00	\$82.00	\$41.00
Reed Auditorium (Room 419)				
- Per 4 Hours	\$91.00	\$45.00	\$91.00	\$45.00
- Per Day	\$181.00	\$90.00	\$181.00	\$90.00
Richardson Arena				
- Per Day	\$883.00	\$442.00	\$883.00	\$442.00
- Pole Barn Per Day	NA	NA	\$442.00	\$221.00
Waterfield Hall Meeting Rooms				
Rooms 153 and 156				
- Per 4 Hours	\$55.00	\$28.00	\$55.00	\$28.00
- Per Day	\$108.00	\$55.00	\$108.00	\$55.00
Rooms 102 and 151				
- Per 4 Hours	\$24.00	\$13.00	\$24.00	\$13.00
- Per Day	\$45.00	\$23.00	\$45.00	\$23.00
Wetherby Gymnasium				
- Per Day	\$883.00	\$442.00	\$883.00	\$442.00

OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS

	<u>FY 2004-2005</u>	<u>FY 2005-2006</u>
Construction Crew	\$23/hour	\$20/hour
Custodian	\$15/hour	\$17/hour
General Services	\$17/hour	\$20/hour
Maintenance Technician	\$23/hour	\$25/hour
Media Technician	\$22/hour	\$22/hour
Police Officer	\$20/hour	\$30/hour
Traffic Control Officer	\$12/hour	\$16/hour

CONFERENCES AND OTHER EVENTS

Fees for conferences, continuing education activities, Wellness Center activities, and other university-sponsored events are established by the President. Detailed rates are maintained by the Office of Conference 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 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. All other fees are not creditable. Credit periods and amounts are as follows:

Fall and Spring Semesters

First Five 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 days of classes.

Summer Terms

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 days of classes.

REVISIONS OF FEE SCHEDULE

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

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2005-2006**

DESCRIPTION	OPENING BUDGET 2003-04	ACTUAL 2003-04	OPENING BUDGET 2004-05	RECOMMENDED 2005-06
EDUCATIONAL & GENERAL:				
TUITION & FEES:				
Tuition				
Resident Classification				
Fall Semester - U/G	\$10,220,000	\$11,209,067	\$12,032,300	\$12,439,700
Fall Semester - Grad	1,563,500	1,411,906	1,701,800	2,122,300
Spring Semester - U/G	9,198,000	10,435,881	10,829,100	11,191,900
Spring Semester - Grad	1,539,900	1,418,942	1,670,400	2,079,800
Summer Session - U/G	1,155,200	1,568,431	1,317,000	1,392,000
Summer Session - Grad	750,000	1,170,948	855,000	855,000
Subtotal	\$24,426,600	\$27,215,175	\$28,405,600	\$30,080,700
Non-Resident Classification				
Fall Semester - U/G	\$3,253,000	\$3,062,981	\$3,384,300	\$4,615,000
Fall Semester - Grad	390,200	284,875	339,900	433,600
Spring Semester - U/G	2,895,200	2,665,782	3,012,000	4,129,500
Spring Semester - Grad	383,000	238,151	339,900	433,600
Summer Session - U/G	200,000	351,694	228,000	253,000
Summer Session - Grad	40,000	140,325	45,600	45,600
Subtotal	\$7,161,400	\$6,743,807	\$7,349,700	\$9,910,300
Total Tuition	\$31,588,000	\$33,958,983	\$35,755,300	\$39,991,000
Instructional Fees				
Art Course Fees	\$0	\$0	\$0	\$3,500
Biology Lab Fees	10,000	12,415	10,000	12,000
Chemistry Fees	15,500	23,619	16,000	16,500
CIS Lab Fee	49,000	50,323	49,000	49,000
Communication Course Fees	600	255	600	600
Dev English Course Fee	1,800	3,126	3,000	3,000
Dev Math Course Fee	-	19,905	17,500	20,000
DL Correspondence	12,600	13,164	11,650	4,000
EDGC-Career Assessment	1,400	3,050	1,400	1,400
Floral Design Courses	8,000	26,263	9,000	9,000
Geology Lab Fees	2,000	1,881	2,000	2,000
Horsemanship Fees	2,500	1,555	2,000	2,000
Internet Course Fee	100,000	309,840	-	-
KET Course	500	3,702	1,000	2,000
Military Science Course Fee	1,400	3,720	3,500	3,500
MSU 101 Course Fee	13,500	19,185	13,500	14,000
Music Fees	32,000	31,380	32,000	41,000
NAHS Courses	21,700	21,931	25,550	27,400
PHED Courses	5,600	6,759	3,600	3,450
Physics Fees	5,000	8,559	6,000	6,500
Radiologic Sciences Fees	5,700	4,466	5,900	6,100
Science Lab Fee	-	-	2,700	3,000
Student First Aid Course	4,000	6,825	4,000	4,000
Total Instructional Fees	\$292,800	571,921	\$219,900	\$233,950
TOTAL TUITION & FEES	\$31,880,800	\$34,530,904	\$35,975,200	\$40,224,950

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2005-2006**

DESCRIPTION	OPENING BUDGET 2003-04	ACTUAL 2003-04	OPENING BUDGET 2004-05	RECOMMENDED 2005-06
STATE APPROPRIATIONS:				
State Appropriation - Base	\$37,894,000	\$36,920,100	\$36,920,100	\$40,201,800
State Appropriation - Action Agenda	1,399,600	1,361,000	1,361,000	1,361,000
State Appropriation - Agriculture	200,000	200,000	200,000	200,000
State Appropriation - Allied Health	101,900	101,900	101,900	101,900
State Appropriation - Endowmt Trust	-	1,000,000	-	-
State Appropriation - Enroll. & Retention	312,600	304,000	304,000	304,000
State Appropriation - Faculty Develop.	68,600	66,700	66,700	66,700
State Appropriation - Folk Art	200,000	200,000	200,000	200,000
State Appropriation - Reg Exc Trust Fund	897,800	873,000	873,000	873,000
State Appropriation - Wellness	120,000	120,000	120,000	120,000
Subtotal State Approp. - Operating	<u>\$41,194,500</u>	<u>\$41,146,700</u>	<u>\$40,146,700</u>	<u>\$43,428,400</u>
State Appropriation - Debt Service	1,452,600	1,452,600	1,433,000	1,411,200
KLEPF Incentive Pay	-	43,298	-	-
TOTAL STATE APPROPRIATIONS	<u><u>\$42,647,100</u></u>	<u><u>\$42,642,598</u></u>	<u><u>\$41,579,700</u></u>	<u><u>\$44,839,600</u></u>
CITY GRANTS/CONTRACTS				
Morehead Tourism Commission	\$50,000	\$50,000	\$30,000	\$30,000
TOTAL CITY GRANTS/CONTRACTS	<u><u>\$50,000</u></u>	<u><u>\$50,000</u></u>	<u><u>\$30,000</u></u>	<u><u>\$30,000</u></u>
INDIRECT & ADMINISTRATIVE COST RECOVERY:				
Adm Cost Reimb. - Student Fin. Aid	\$115,000	\$131,841	\$110,000	\$120,000
Grants - F&A Reimbursement	235,000	515,584	245,000	245,000
IRAPP - F&A Reimbursement	6,000	144,596	6,000	-
S&T - F&A Reimbursement	-	-	-	-
TOTAL INDIRECT & ADM. COST	<u><u>\$356,000</u></u>	<u><u>\$792,021</u></u>	<u><u>\$361,000</u></u>	<u><u>\$365,000</u></u>
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES:				
Athletics				
Baseball Guarantees	\$0	\$7,850	\$0	\$0
Basketball Gate Receipts	36,000	56,575	32,000	32,000
Basketball Guarantees	50,000	122,500	50,000	50,000
EAF Support	-	62,480	-	-
Football Gate Receipts	26,000	34,712	26,000	26,000
Football Guarantees	20,000	50,000	-	-
NCAA Proceeds	165,000	178,827	165,000	171,075
Other Athletic Revenue	-	2,657	-	-
Soccer Guarantees	-	4,000	-	-
Student Athl Opt Fund	-	16,606	-	-
Women's Basketball Guarantees	-	10,000	-	-
Subtotal Athletics	<u>\$297,000</u>	<u>\$546,207</u>	<u>\$273,000</u>	<u>\$279,075</u>
Activity Fee	\$0	\$12,716	\$0	\$0
Bowling Lanes	2,000	1,449	2,000	1,500

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2005-2006**

DESCRIPTION	OPENING BUDGET 2003-04	ACTUAL 2003-04	OPENING BUDGET 2004-05	RECOMMENDED 2005-06
Career Services	-	4,134	-	-
Change of Schedule Fees	42,000	43,100	45,000	46,000
Creative Foods	1,000	1,470	1,000	1,000
Deferred Payment	85,000	106,435	90,000	100,000
EagleCard Revenues	22,000	17,250	18,000	18,000
GED - Lick Val ECC	-	1,971	-	-
Graduation Fee	13,400	15,720	13,400	13,000
Horse Sales	7,000	14,594	8,000	8,000
Inst. Foods Laboratory	30,000	34,767	30,000	30,000
International Ed.	1,650	660	-	-
IRAPP	-	4,634	-	-
KFAC	102,000	101,373	102,000	102,000
Late Registration Fee	49,000	125,725	70,000	70,000
Library Fines	-	(1,320)	-	-
Other	4,000	14,136	1,300	2,500
Reinstatement Fee	48,000	140,388	75,000	90,000
Testing Fees	37,500	37,604	37,500	37,500
Theatre Ensemble	-	10,104	-	-
Transcript Fees	30,000	59,386	48,000	47,000
University Farm	70,000	92,653	65,000	70,000
Veterinary Services	6,000	13,096	7,000	7,000
TOTAL SALES AND SERVICES	\$847,550	\$1,398,251	\$886,200	\$922,575

OTHER SOURCES

Access Card Services	\$12,000	\$18,484	\$15,000	\$15,000
Bulk Postage Revenue	25,000	25,936	25,000	30,000
C & T Computer Lab	1,000	6,446	3,500	4,500
Caudill Health Clinic	4,000	3,906	4,000	4,000
Check Write Off Revenue	10,000	(555)	10,000	-
Child Care Center	100,000	102,077	100,000	102,000
Child Development	150,000	156,582	175,000	150,000
Continuing Education	65,000	76,580	65,000	65,000
Endowment Income	42,748	70,598	194,117	336,575
Facility Rentals	25,000	98,513	50,000	45,000
Foundation Support	30,000	30,000	30,000	30,000
Foundation Unbudgeted	-	224,017	-	-
Insurance Revenue	-	35,784	-	-
Cobra Revenue	-	345	-	-
Interest Income	650,000	189,049	400,000	225,000
Laptop Lease Revenue	-	-	-	425,000
Library	30,000	36,404	30,000	30,000
Long Distance Direct Comm	10,000	5,834	6,000	-
Miscellaneous Rental	30,000	13,215	13,200	13,200
Other Income	-	1,369,430	1,500	-
Outsource Receipts	-	-	-	35,000
Parking	208,000	254,615	215,000	224,600
Perkins Late Fee Revenue	8,300	10,381	9,000	9,000
Physical Plant Equipment Fee	-	1,645	-	-

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2005-2006**

DESCRIPTION	OPENING BUDGET 2003-04	ACTUAL 2003-04	OPENING BUDGET 2004-05	RECOMMENDED 2005-06
Recycling Revenue	-	300	-	-
Replacement Check Fee	200	255	200	300
Sale of Surplus Property	20,000	18,335	10,000	10,500
Service Charges	15,000	13,341	15,000	15,000
Trail Blazer Advertising	20,000	21,300	20,000	15,000
TV Productions	-	11,032	-	-
Vehicle Replacement Resv.	65,000	68,582	65,000	65,000
Vendor Fee Receipts	700	550	300	300
Water Analysis	34,000	34,085	32,000	32,000
Wellness Center	6,800	9,877	6,800	6,800
TOTAL OTHER SOURCES	\$1,562,748	2,906,941	\$1,495,617	\$1,890,575
FUND BALANCE - E&G	\$6,599,952	\$0	\$7,000,249	\$4,713,200
TOTAL EDUCATIONAL & GENERAL	\$83,944,150	\$82,320,714	\$87,327,966	\$92,985,900
AUXILIARY ENTERPRISES:				
HOUSING				
Residence Halls				
Fall Semester	\$3,549,400	\$3,338,705	\$3,448,900	\$2,831,900
Spring Semester	3,087,900	2,848,839	2,931,600	2,407,100
Summer Session	80,000	74,939	95,000	66,000
Subtotal	\$6,717,300	\$6,262,483	\$6,475,500	\$5,305,000
Student Family Housing	\$710,000	\$483,320	\$710,000	\$726,400
Faculty and Staff Housing	11,100	7,625	6,700	11,600
Special Housing	85,000	8,394	10,000	20,600
Conference Services Housing	85,000	116,081	90,000	80,000
Cable TV Receipts	50,000	52,006	50,000	37,000
Laundry Services	65,000	46,299	65,000	50,000
Room Damages / Locks	45,000	53,868	50,000	38,000
Student Computer Lease	-	10	-	-
Student Telephone Receipts	6,000	6,540	6,000	5,000
TOTAL HOUSING	\$7,774,400	\$7,036,625	\$7,463,200	\$6,273,600
FOOD SERVICES				
Commissions	\$265,000	\$237,600	\$265,000	\$250,000
Concessions	50,000	67,262	60,000	50,000
External Vending (Machines)	1,750	4,247	2,500	2,500
Forfeited Dining Club	7,000	13,799	10,000	10,000
Snack Vending Sales	130,000	122,530	125,000	125,000
Vending (Soft Drinks)	225,000	305,283	250,000	265,000
TOTAL FOOD SERVICES	\$678,750	\$750,722	\$712,500	\$702,500
UNIVERSITY STORE	\$3,369,000	3,640,935	\$3,432,500	\$3,490,600
GOLF COURSE	\$190,000	\$193,330	\$190,000	\$190,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2005-2006**

DESCRIPTION	OPENING BUDGET 2003-04	ACTUAL 2003-04	OPENING BUDGET 2004-05	RECOMMENDED 2005-06
OTHER SOURCES				
Licensing Agreement	\$10,000	\$10,000	\$10,000	\$10,000
Cowden Rental	-	-	-	-
University Center	500	1,670	800	1,100
TOTAL OTHER SOURCES	<u>\$10,500</u>	<u>\$11,670</u>	<u>\$10,800</u>	<u>\$11,100</u>
FUND BALANCE - AUX	<u>\$320,000</u>	<u>\$0</u>	<u>\$141,034</u>	<u>\$54,300</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$12,342,650</u>	<u>\$11,633,281</u>	<u>\$11,950,034</u>	<u>\$10,722,100</u>
TOTAL UNRESTRICTED REVENUES	<u>\$96,286,800</u>	<u>\$93,953,995</u>	<u>\$99,278,000</u>	<u>\$103,708,000</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2003-04	Actual 2003-04	Opening Budget 2004-05	Recommended 2005-06
BOARD OF REGENTS	\$8,002	\$10,309	\$8,070	\$8,070
PRESIDENT	513,447	542,759	548,054	642,704
AFFIRMATIVE ACTION	72,098	85,952	71,561	74,475
AMERICANS DISABILITY ACT	10,000	924	9,740	9,740
CULTURAL DIVERSITY	15,000	14,881	14,610	14,610
TOTAL PRESIDENT-ADMINISTRATION	\$618,547	\$654,825	\$652,035	\$749,599
VP FOR UNIVERSITY RELATIONS	\$272,600	\$290,083	\$277,945	\$424,378
UNIVERSITY MARKETING	595,479	794,875	669,707	875,641
DOCUMENT SERVICES	94,011	130,703	94,992	101,619
UNIVERSITY COMMUNICATIONS	225,561	212,096	220,939	228,372
MOREHEAD STATE PUBLIC RADIO	406,538	487,029	420,061	435,894
FOLK ART CENTER	305,612	288,857	300,843	316,712
CENTER FOR TRADITIONAL MUSIC	158,908	179,727	159,638	219,685
TOTAL UNIVERSITY RELATIONS	\$2,058,709	\$2,383,370	\$2,144,125	\$2,602,301
VP FOR DEVELOPMENT	\$223,502	\$218,558	\$231,478	\$299,155
DEVELOPMENT & ALUMNI RELATIONS	622,871	657,006	624,138	-
OFFICE OF DEVELOPMENT	-	-	-	383,347
OFFICE OF ALUMNI RELATIONS	-	-	-	278,643
TOTAL DEVELOPMENT	\$846,373	\$875,564	\$855,616	\$961,145
VP FOR PLANNING, BUDGETS & TECHNOLOGY	\$382,253	\$294,602	\$358,720	\$472,131
INST. RES. & COMPUTER APPLICATIONS	666,751	675,364	659,186	679,961
INFORMATION TECHNOLOGY	1,012,890	951,337	999,799	953,209
ACADEMIC COMPUTING	414,954	325,567	316,922	462,427
ACAD COMP - IT ALLOCATION	1,050,000	834,523	1,050,000	1,050,000
INFO TECH ALLOCATION	(1,500,000)	(1,065,463)	(1,500,000)	(1,500,000)
TECHNOLOGY PROJECTS	344,661	272,005	358,043	1,922,674
TELECOMMUNICATIONS	622,222	506,069	632,519	700,501
TOTAL PLANNING & TECHNOLOGY	\$2,993,731	\$2,794,004	\$2,875,189	\$4,740,903
VP FOR ADMINISTRATION & FISCAL SERVICES	\$259,805	\$196,646	\$257,368	\$267,160
EAGLECARD OFFICE	161,487	156,633	158,417	163,410
ACCOUNTING & BUDGETARY CONTROL	945,751	958,067	956,209	997,973
PAYROLL	129,124	129,455	129,502	137,643
POST OFFICE	120,389	150,946	151,480	154,926
SUPPORT SERVICES	251,570	260,354	278,390	289,975
ENVIRONMENTAL HEALTH & SAFETY	93,672	78,378	85,897	87,900
HUMAN RESOURCES	699,684	549,216	684,991	708,518
CHILD CARE CENTER	156,490	147,680	158,848	161,083
INTERNAL AUDITS	83,111	80,129	83,163	86,556
STAFF CONGRESS	11,164	8,529	10,874	10,324
PHYSICAL PLANT ADMINISTRATION	810,425	741,644	832,534	859,307
ENGINEERING SERVICES	140,325	148,406	143,863	149,913

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

<u>Budget Unit</u>	<u>Opening Budget 2003-04</u>	<u>Actual 2003-04</u>	<u>Opening Budget 2004-05</u>	<u>Recommended 2005-06</u>
BUILDING MAINTENANCE	1,803,574	1,713,832	1,815,395	1,890,461
BUILDING SERVICES	1,941,319	1,818,836	1,928,032	1,932,651
E & G - FACILITY REMODELING	165,830	1,106,755	105,830	105,830
E & G - FACILITY REMODELING IA	-	7,041	-	-
E & G UTILITIES	1,145,000	1,035,727	1,290,350	1,189,750
GENERAL SERVICES	513,690	404,789	443,248	394,403
LANDSCAPING & GROUNDS MAINTENANCE	268,870	238,423	275,672	332,038
MAINTENANCE ALLOCATIONS	(1,762,500)	(1,982,778)	(1,762,500)	(1,762,500)
MOTOR POOL	336,126	238,952	295,546	310,240
PEST CONTROL	30,478	27,741	33,197	34,593
POWER PLANT	961,804	937,611	996,920	1,024,317
RECYCLING PROGRAM	58,831	57,273	60,172	62,235
COMM. RECYCLING CTR.	23,000	23,000	23,000	23,000
WAREHOUSE	-	(2,606)	-	-
ASHLAND FACILITY	37,000	34,470	34,500	-
PRESTONSBURG FACILITY	47,000	11,562	-	-
WEST LIBERTY FACILITY	125,320	101,601	125,320	125,320
TOTAL ADMINISTRATION & FISCAL SERVICES	\$9,558,339	\$9,378,313	\$9,596,218	\$9,737,026
VP FOR STUDENT LIFE	\$343,539	\$363,362	\$372,655	\$318,230
CHEERLEADERS	15,375	20,389	15,375	15,375
COUNSELING & HEALTH CENTER	639,092	645,682	676,440	701,298
ADMISSIONS	839,797	804,442	825,983	725,809
FINANCIAL AID	609,832	611,890	617,932	648,225
GRANTS AND SCHOLARSHIPS	2,555,206	2,706,611	2,482,753	2,877,753
GRANTS AND SCHOLARSHIPS - HOUSING	110,859	118,679	110,859	95,406
INSTITUTIONAL WORK-STUDY	301,654	-	264,132	339,132
TUITION WAIVER	3,012,600	3,312,271	3,558,800	4,024,200
MULTICULTURAL STUDENT SERVICES	178,073	150,415	166,609	171,297
PUBLIC SAFETY	826,569	891,746	1,114,894	1,208,510
STUDENT ACTIVITIES	473,219	333,129	351,821	463,014
INTRAMURALS	94,568	98,045	93,899	75,371
CONFERENCE SERVICES	173,907	154,774	-	-
UNIV CTR/CONF. SERVS	-	-	225,591	354,225
STUDENT DEVELOPMENT	-	11	-	-
STUDENT WELLNESS	87,084	77,486	85,485	89,619
SUBTOTAL STUDENT LIFE	\$10,261,374	\$10,288,931	\$10,963,228	\$12,107,464
OFFICE OF ATHLETICS	\$594,226	\$694,881	\$730,060	\$804,703
SPORTS INFORMATION DIRECTOR	142,364	145,791	136,567	111,264
TRAINER	133,931	163,508	131,392	173,585
CROSS COUNTRY	164,124	164,191	185,179	196,991
FOOTBALL	481,513	500,449	487,319	505,246
MEN'S BASEBALL	210,398	199,965	222,988	237,615
MEN'S BASKETBALL	442,933	583,672	470,027	494,319
MEN'S GOLF	67,798	79,191	70,136	73,043
TENNIS	158,046	166,435	163,899	180,876

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2003-04	Actual 2003-04	Opening Budget 2004-05	Recommended 2005-06
RIFLE	43,669	38,225	41,694	43,815
WOMEN'S BASKETBALL	448,697	450,486	465,785	484,660
WOMEN'S SOCCER	173,612	172,063	183,801	194,486
WOMEN'S SOFTBALL	195,553	229,809	208,087	229,508
WOMEN'S VOLLEYBALL	209,563	203,745	225,802	283,358
SUBTOTAL ATHLETICS	\$3,466,427	\$3,792,412	\$3,722,736	\$4,013,469
TOTAL STUDENT LIFE	\$13,727,801	\$14,081,344	\$14,685,964	\$16,120,933
OFFICE OF THE PROVOST	\$504,899	\$399,065	\$497,758	\$527,824
HONORS LEADERSHIP RES. COLLEGE	156,366	166,186	157,055	162,410
CRITICAL THINKING CENTER	5,459	1,639	5,459	5,459
CENTER FOR TEACHING & LEARNING	95,422	76,468	89,437	89,455
FACULTY SENATE	17,412	16,790	17,833	18,444
LIBRARY/INSTRUCTIONAL MEDIA	2,777,152	2,738,613	2,759,133	2,862,173
REGISTRAR	449,895	446,126	461,020	472,979
RESEARCH, GRANTS & CONTRACTS	398,006	388,689	408,170	428,203
FACULTY RESEARCH	314,750	216,492	299,517	264,232
SUMMER SESSIONS	1,361,639	-	1,356,845	1,322,909
UNDIST INSTRUCTIONAL SUPPORT	1,412,259	1,020,927	1,573,305	1,207,079
TOTAL PROVOST & EXEC. VP	\$7,493,259	\$5,470,996	\$7,625,532	\$7,361,167
CAUDILL COLL OF HUMANITIES (DEAN)	\$249,519	\$195,196	\$255,663	\$296,607
ART	905,915	1,027,054	917,364	989,066
ART GALLERY	6,685	9,070	6,685	6,685
BOARD OF STUDENT PUBLICATIONS	50,187	48,907	50,187	50,187
COMMUNICATION & THEATRE	1,721,385	2,018,246	1,769,484	1,880,455
ENGLISH, FOREIGN LANG & PHIL.	2,153,061	2,580,524	1,983,667	2,495,528
WRITING CENTER	-	3,536	-	-
GEOGRAPHY, GOVERNMENT & HISTORY	1,258,615	1,398,981	1,375,468	1,461,637
MUSIC	1,691,815	1,901,045	1,802,773	1,921,328
UNIVERSITY BAND	38,150	40,388	38,150	38,150
BLACK GOSPEL ENSEMBLE	-	-	-	10,635
SOCIOLOGY	1,226,152	1,387,462	1,258,305	1,545,063
MILITARY SCIENCE	24,615	25,024	25,606	25,503
TOTAL COLLEGE OF HUMANITIES	\$9,326,099	\$10,635,432	\$9,483,352	\$10,720,844

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2003-04	Actual 2003-04	Opening Budget 2004-05	Recommended 2005-06
COLLEGE OF BUSINESS (DEAN)	\$273,657	\$260,752	\$306,346	\$315,161
ACCOUNTING, ECONOMICS & FINANCE	1,600,021	1,778,480	1,641,593	1,697,506
INFORMATION SYSTEMS	1,648,152	1,786,016	1,590,734	1,718,819
MANAGEMENT AND MARKETING	1,245,809	1,286,183	1,286,219	1,331,876
VIRTUAL MBA PROGRAM	109,200	100,732	112,167	120,431
TOTAL COLLEGE OF BUSINESS	\$4,876,839	\$5,212,162	\$4,937,059	\$5,183,793
COLLEGE OF EDUCATION (DEAN)	\$750,116	\$585,740	\$561,029	\$544,922
CURRICULUM AND INSTRUCTION	2,129,205	2,559,265	2,175,841	2,307,115
MAT PROGRAM (MIDDLE)	-	-	63,238	118,284
MAT PROGRAM (SPEC. ED.)	-	-	-	106,008
CHILD DEVELOPMENT	296,951	305,447	347,763	359,605
HEALTH, PE AND SPORT SCIENCE	1,123,428	1,280,806	1,040,206	1,149,136
SWIMMING POOL	142,702	139,017	136,434	144,180
UNIV. WELLNESS CENTER	190,892	177,292	193,967	202,105
IN SERVICE TEACHER EDUCATION	19,384	12,592	19,384	19,384
COUN/LEAD/ADULT & HIGHER ED	1,175,478	1,367,253	1,135,016	1,051,253
PRIMARY - 16+ PROGRAM	121,065	157,389	130,412	137,362
EDUC. SERVICES UNIT	346,838	336,228	351,154	368,850
MAT PROGRAM (SECONDARY)	-	54,754	316,530	372,055
TEACHER RECRUITMENT PROGRAM	-	57,445	174,012	214,620
TOTAL COLLEGE OF EDUCATION	\$6,296,059	\$7,033,228	\$6,644,986	\$7,094,879
COLLEGE OF SCIENCE & TECHNOLOGY (DEAN)	\$754,697	\$414,328	\$713,653	\$651,633
SPACE SCIENCE CENTER	223,171	138,732	361,358	555,647
AGRICULTURAL & HUMAN SCIENCES	856,328	992,802	869,325	947,821
VET TECH PROGRAM	298,258	312,943	310,485	333,758
EQUESTRIAN PROGRAM	56,195	60,021	57,265	58,661
UNIVERSITY FARM	259,189	470,383	262,765	309,923
FARM MAINTENANCE	178,331	179,674	173,038	177,058
BIOLOGICAL & ENVIRON. SCIENCES	1,222,790	1,282,817	1,237,074	1,300,902
WATER ANALYSIS LAB	23,555	33,459	21,555	21,627
DIETETICS	10,525	7,886	10,525	-
IMAGING SCIENCE	437,243	513,421	450,531	561,128
INDUST. EDUCATION & TECHNOLOGY	934,878	920,309	922,610	967,463
MATHEMATICS & COMPUTER SCIENCE	1,514,148	1,704,136	1,579,889	1,624,536
NURSING & ALLIED HEALTH	4,872	4,139	4,872	4,872
NURSING & ALLIED HEALTH-BSN	887,458	662,586	787,045	872,569
NURSING & ALLIED HEALTH-ADN	448,607	485,735	573,469	567,991
PHYSICAL SCIENCES	1,418,664	1,437,443	1,442,769	1,481,339
PSYCHOLOGY	834,675	922,789	882,350	925,043
TOTAL COLLEGE OF SCIENCE & TECHNOLOGY	\$10,363,584	\$10,543,604	\$10,660,578	\$11,361,971

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2003-04	Actual 2003-04	Opening Budget 2004-05	Recommended 2005-06
INST REG ANL PUB POL	\$1,362,036	\$1,531,012	\$1,425,917	\$1,580,870
IRAPP SCHOLARSHIPS	101,024	72,170	90,398	90,398
CORRECTION, RESEARCH, TRAINING	119,232	106,994	121,266	133,549
CTR FOR EDUC RESEARCH & LEADERSHIP	12,100	10,507	11,800	11,800
TOTAL INST REG ANL PUB POL	\$1,594,392	\$1,720,683	\$1,649,381	\$1,816,617
UNDERGRADUATE PROGRAMS	\$246,809	\$226,890	\$226,274	\$228,543
GRADUATE PROGRAMS	614,513	199,790	646,546	751,965
INTERNATIONAL EDUCATION	109,703	169,417	143,086	168,122
CAREER SERVICES	99,943	120,464	-	-
TESTING CENTER	112,539	119,860	115,044	118,993
AREA HEALTH EDUCATION SYSTEMS	14,645	-	-	-
HONORS PROGRAM	43,602	45,619	43,631	44,990
WOMEN'S STUDIES PROGRAM	-	4,059	-	-
TOTAL UNDERGRADUATE & GRADUATE PROGRAMS	\$1,241,754	\$886,099	\$1,174,581	\$1,312,613
ACADEMIC OUTREACH AND SUPPORT	\$233,111	\$277,431	\$239,141	\$239,406
FIRST YEAR PROGRAMS & RETENTION	729,500	810,873	464,167	215,508
ACADEMIC SERVICES	-	-	-	332,848
ACAD ADVISING/CAREER SERVICES	-	-	316,470	347,769
REGIONAL CAMPUS	252,875	182,662	214,515	214,515
MSU AT ASHLAND	183,279	166,733	184,213	199,938
MSU AT WEST LIBERTY	170,235	187,006	183,515	189,127
MSU AT PRESTONSBURG	191,922	227,558	266,313	275,113
MSU AT JACKSON	125,128	143,774	150,506	153,199
HINDMAN DLS	49,085	24,689	49,085	49,085
MSU AT MT. STERLING	8,220	141,101	146,013	226,782
CONTINUING EDUCATION	78,856	84,147	80,005	81,915
DISTANCE LEARNING EDUCATION	498,619	616,834	491,855	646,903
TOTAL ACADEMIC OUTREACH & SUPPORT PROGRAMS	\$2,520,830	\$2,862,808	\$2,785,798	\$3,172,108
TOTAL ACADEMIC AFFAIRS	\$43,712,816	\$44,365,012	\$44,961,267	\$48,023,992
OTHER				
ACCRUED LEAVE ADJUSTMENT	\$0	\$167,522	\$0	\$0
ASHLAND CENTER FACILITY	100,100	72,888	-	-
BIG SANDY CENTER FACILITY	128,250	111,875	-	-
LICKING VALLEY CENTER FACILITY	3,000	-	3,000	3,000

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2003-04	Actual 2003-04	Opening Budget 2004-05	Recommended 2005-06
FACULTY-STAFF BENEFITS	851,326	306,991	1,201,632	1,282,401
UNDIST INSTITUTIONAL SUPPORT	1,129,069	1,058,519	1,915,309	1,116,064
TOTAL OTHER	\$2,211,745	\$1,717,795	\$3,119,941	\$2,401,465
TOTAL E & G EXPENDITURES	\$75,728,061	\$76,250,227	\$78,890,355	\$85,337,364
TRANSFERS				
EDUC. & GENERAL DEBT SERVICE	\$1,474,520	\$1,435,882	\$1,514,740	\$1,928,088
MANDATORY TRANSFERS	1,397,301	1,359,085	1,446,382	500,040
NON-MANDATORY TRANSFERS	5,519,589	2,790,961	5,375,466	4,248,425
TOTAL TRANSFERS	\$8,391,410	\$5,585,928	\$8,336,588	\$6,676,553
TOTAL E&G EXPENDITURES & TRANSFERS	\$84,119,471	\$81,836,154	\$87,226,943	\$92,013,917
AUXILIARY ENTERPRISES				
HOUSING				
RESIDENCE HALL - O&M	\$1,221,980	\$1,001,780	\$1,360,029	\$1,273,164
AUX MAINT & IT ALLOC	2,212,500	2,213,718	2,212,500	2,212,500
HOUSING TELECOMM	282,684	275,579	282,757	296,937
ACCRUED LEAVE ADJUSTMENT	-	7,496	-	-
STUDENT FAMILY HOUSING - O&M	171,840	145,538	183,340	181,340
STUDENT HOUSING ADMINISTRATION	804,851	823,574	792,202	792,389
AUX FACILITY REMODELING	710,000	1,060,676	-	-
TOTAL HOUSING	\$5,403,855	\$5,528,360	\$4,830,828	\$4,756,330
FOOD SERVICES				
VENDING & CONCESSION	\$252,991	\$310,316	\$248,738	\$252,131
FOOD SERVICES	57,812	78,079	55,758	55,866
SNACK VENDING	105,684	102,761	103,526	104,921
TOTAL FOOD SERVICES	\$416,487	\$491,157	\$408,022	\$412,918
UNIVERSITY STORE	\$3,111,603	\$3,585,944	\$3,039,815	\$3,035,770

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2003-04	Actual 2003-04	Opening Budget 2004-05	Recommended 2005-06
OTHER				
GOLF COURSE	\$207,438	\$215,524	\$229,815	\$237,184
UNIVERSITY CENTER BLDG SERVICES	102,801	97,111	116,707	-
UNIV CENTER - O & M	80,120	82,603	109,120	109,120
RECREATION ROOM	13,737	(347)	750	-
TOTAL OTHER	\$404,096	\$394,891	\$456,392	\$346,304
TOTAL AUXILIARY EXPENDITURES	\$9,336,041	\$10,000,352	\$8,735,057	\$8,551,322
TRANSFERS				
HOUSING DEBT SERVICE	\$2,647,036	\$2,397,564	\$2,600,692	\$2,514,187
AUXILIARY DEBT SERVICE	74,252	74,230	74,274	74,274
HOUSING TRANSFERS	110,000	(83,312)	641,034	554,300
TOTAL TRANSFERS	\$2,831,288	\$2,388,483	\$3,316,000	\$3,142,761
TOTAL AUXILIARY ENTERPRISES	\$12,167,329	\$12,388,835	\$12,051,057	\$11,694,083
TOTAL INSTITUTION	\$96,286,800	\$94,224,989	\$99,278,000	\$103,708,000