

Morehead State University
Morehead, Kentucky

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**2013/2014
OPERATING BUDGET
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MOREHEAD STATE UNIVERSITY
2013/2014 Operating Budget

Summary:

The 2013/2014 Operating Budget totals \$143.9 million, an increase of \$8.2 million (6.1 percent) compared to the current fiscal year. The two primary fund sources in the operating budget are student tuition and fee revenue and state appropriations. New revenue from a combination of enrollment growth and a 2.9 percent increase in student tuition and fees is included in the operating budget. There is no change in the amount of state support in 2013/2014 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 covering fixed and unavoidable costs.

In addition to covering increases in fixed costs such as utilities, scholarship commitments, and employee retirement benefits, the proposed budget includes investment in employees with implementation of an employee compensation model. The proposed budget also includes investment of one-time reserve funds to improve a number of instructional and student support facilities.

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 2010-2014 Strategic Plan*. The budget preparation process was inclusive of campus input and representation and resulted in the proposed \$143.9 million budget.

The parameters outlining the administration's management responsibilities related to the 2013/2014 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 87.1 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 (Chart 1) include tuition and fee revenue of \$71.9 million (57.4 percent) and state appropriations for operating of \$41.0 million (32.7 percent). The total reflects an increase in tuition and fee revenue of \$4.5 million (6.7 percent) and no change in state operating appropriations over the current year budget.

Educational & General Revenues 2013-2014 Operating Budget

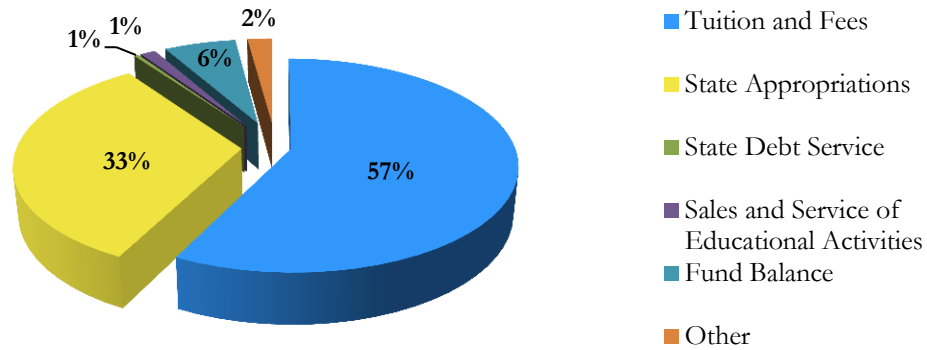


Chart 1

The 2013/2014 E&G Operating Budget reflects a continuation of the multi-year trend of the institution's growing dependency on tuition and fee revenue as state support available through general operating appropriations continues to decline (Chart 2).

Student Share vs. State Share

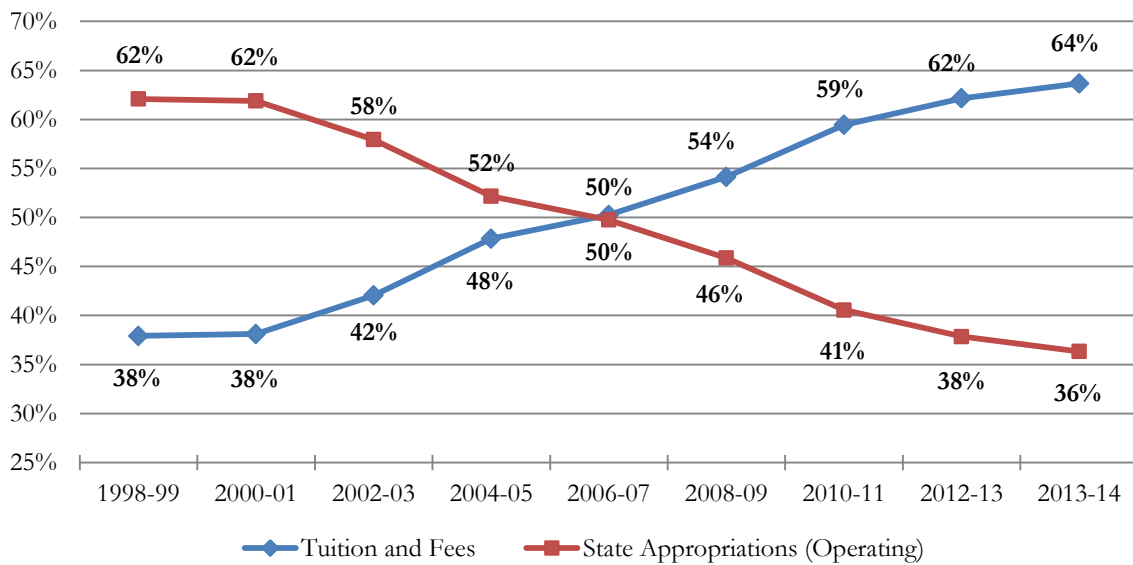
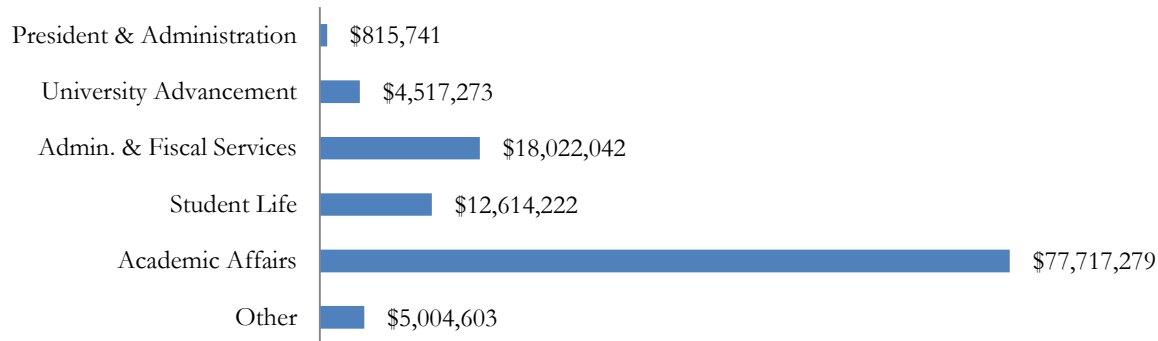


Chart 2

The following chart summarizes the 2013/2014 budgeted unrestricted E&G expenditures by organizational area.

2013-2014 E&G Operating Budget by Division



Note: President and Administration includes President's Office, Board of Regents and Chief Diversity Officer

There is a notable increase 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 \$1.5 million (24.5 percent) increase in E&G resources supported by fund balance is a result of offsetting increases and decreases of non-recurring initiatives. The first phase of the new employee compensation model implementation plan calls for qualifying exempt staff to receive a \$1,000 non-recurring pay supplement and for 20% of all full-time faculty and staff to receive a \$2,000 non-recurring performance pay supplement. Fund balance support of \$1,037,000 for both of these pay supplements is included in the operating budget. Additionally, annual debt service payments of \$974,059 are scheduled to begin in 2013/2014 for a new guaranteed energy savings performance contract with fund balance budgeted to cover the payments. The operating budget also includes \$311,541 additional fund balance support for increased marketing efforts.

The increases in fund balance allocations listed above are offset with a decrease of \$1,081,523 from the current year budgeted fund balance. The decrease is a result of the use of student recreation fees collected prior to the construction of the new student recreation center. The fees from prior years were reserved for student recreation initiatives. The reserve was used in 2012/2013 to construct the intramural/soccer practice field and subsequent relocation of an access road to the athletic complex.

Auxiliary Funds are generated by enterprises that are generally self-supporting through charging fees to students and others external to the institution. Auxiliary enterprises generate approximately 12.9 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 \$2.5 million (15.8 percent) in revenue over the current year budget for auxiliary enterprises and is primarily attributed to an increase in student housing rates effective in the fall 2013 semester, increased student housing occupancy, and increased University Store sales.

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.

Funds	Source of Funds	Use of Funds
Recurring E&G Revenues	<ul style="list-style-type: none"> ▪ State Appropriations ▪ Tuition and Mandatory Fees ▪ Investment Income ▪ Course and Program Fees ▪ Athletic Revenues ▪ Endowment Income ▪ Transfers ▪ Student Service Fees 	<ul style="list-style-type: none"> ▪ Instruction ▪ Public Service ▪ Administrative Support ▪ Student Financial Aid ▪ Instructional Support ▪ Student Services ▪ Operations & Maintenance of E&G Facilities ▪ Research
Fund Balance	Savings and reserves from prior years	<ul style="list-style-type: none"> ▪ Capital Projects ▪ Non-recurring Strategic Investments
Auxiliary Enterprise Revenues	<ul style="list-style-type: none"> ▪ Rental of Housing Facilities ▪ Dining Revenue ▪ University Bookstore ▪ Eagle Trace Golf Course ▪ Concessions and Vending ▪ Document Printing Services 	<i>Self-supporting auxiliary units pay all 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 2013/2014 Fee Schedule is presented on pages C-1 through C-23 of the Operating Budget. A summary of the recommended rate changes for tuition and residence hall occupancy follows:

	Fall 2012	Fall 2013	Increase
TUITION and FEES			
Resident Undergraduate Base Tuition (15 hours)	\$3,576	\$3,683	\$107
Special Use Fee (Student Recreation Fee)	\$66	\$66	\$0
Total Tuition & Fees (Resident Undergraduate 15 hours)	\$3,642	\$3,749	\$107
HOUSING			
Average Residence Hall Rate	\$1,975	\$2,058	\$83

Tuition and Mandatory Fees:

A Student Payment Plan Task Force was formed in June 2012 to carefully consider the current student payment plan process and develop improvement recommendations. The task force membership included broad campus representation from areas of fiscal management, student records, academic departments, information technology, and student financial aid. In the task force report issued in December 2012, it was recommended that MSU’s current tuition model be re-examined to explore the possibility of developing a model that is more efficient, effective and easier to communicate to prospective as well as current students. Based on the recommendation of the task force and after extensive discussion and analysis, we are proposing to transition from a per-credit hour pricing approach to a full-time flat rate pricing structure in Fall 2013 for undergraduate students. Graduate students will continue to be charged tuition on a per credit hour basis under the new tuition model. However, one single per credit hour rate of \$535 is proposed for all graduate students regardless of residency status or course delivery mode. The proposed changes are structured to be revenue neutral.

The advantages of the new tuition model are summarized below:

- Simplifies billing for our students
 - Fewer tuition rates
 - Reduces or eliminates necessity to adjust student’s bill when course schedule changes occur
 - Reduces or eliminates necessity to adjust scholarship awards and tuition waivers that are directly associated with tuition charges (i.e. Honors, Commonwealth, Non-Resident Tuition Scholarship)
 - Less confusing for current students to interpret their bill
 - Less confusing price structure for prospective students

- Maintains a financial incentive for full-time enrollment and provides a financial incentive for enrollment above 12 credit hours thus encouraging students to stay on track to graduate in four years. Standard credit hour requirement for a baccalaureate degree is 120 credit hours. A student must successfully complete an average of 15 credit hours per fall/spring term to earn 120 credit hours in a four year period.
- Allows more flexibility for students to enroll in online courses by eliminating separate rates for internet and hybrid delivery courses. The previous tuition model included internet and hybrid delivery rates at 1.35 times the resident rate.
- Reduces or eliminates inconsistency in tuition charges between semesters with different credit hour enrollments and different combinations of internet and face-to-face course delivery modes for full-time students (enrolled in 12-18 credit hours)
- Simplifies the graduate tuition structure by having only one rate for all graduate students. The new rate is more competitive for online courses and for non-resident graduate students. The rate was determined by blending the current graduate resident rate and the graduate internet rate. The non-resident rate previously set at 2.5 times the resident rate was eliminated in the proposed model. *(73% of graduate credit hour generation in Fall 2012 was from online courses)*

On April 18, 2013, the Council on Postsecondary Education (CPE) approved a 2013/2014 resident, undergraduate tuition and mandatory fee ceiling that equates to a maximum base rate increase of no more than 3 percent for all public universities. 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 of \$66 for 15 credit hours under current rate structure) student-endorsed fee dedicated to pay construction costs of the new Student Recreation Center. The recommended 2013/2014 tuition rate schedule includes a 3 percent increase in the undergraduate resident full-time base rate. Non-resident undergraduate rates are recommended at 2.5 times the resident rate.

The proposed rate schedule listed below is within the tuition increase parameters set by the Council on Postsecondary Education for Kentucky Comprehensive Universities for 2013/2014.

Morehead State University Tuition and Mandatory Fee Schedule Effective Fall Semester 2013		
Tuition & Mandatory Fees	Undergraduate Full-Time Rate (12-18 Credit Hours)	Per Credit Hour Rate
Undergraduate		
Resident	\$3,749	\$320
Non-Resident	\$9,373	\$800
Graduate		\$535
<p><i>Notes:</i></p> <ol style="list-style-type: none"> 1. <i>Full-time status is achieved for undergraduate students when enrolled in at least 12 credit hours per semester.</i> 2. <i>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> 3. <i>The Full-Time Rate does not apply to graduate students. All graduate students are charged on a per credit hour basis.</i> 4. <i>Resident and Non-resident graduate students will be charged at the same per credit hour rate.</i> 5. <i>Per credit hour rates also apply to students enrolled in a summer term.</i> 6. <i>Non-resident 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> 		

Housing:

Recommendations made by Brailsford & Dunlavey in the Comprehensive Housing Master Plan completed for Morehead State University in April 2006 included a 5 percent increase for residence halls and apartment housing for the 2013/2014 academic year. However, to remain competitive with local housing rental rates, the rate increase recommended in the 2013/2014 Operating Budget is 4 percent. A 7 percent increase is recommended for the newly renovated West Mignon Hall. The average weighted cost of a residence hall in 2013/2014 is \$2,058 per semester—an increase of 4.2 percent. Revenue generated from the increase in housing rates will be used to cover debt service associated with the ongoing renovation of the housing facilities as identified in the Comprehensive Housing Master Plan.

Analysis – Personnel Roster:

Salary and Benefit Increase:

In response to a charge from the MSU Board of Regents, a new employee compensation model has been developed to ensure salary competitiveness. Implementation of the model is planned over a three year period with Phase I to begin in 2013/2014. Base salary adjustments for faculty and non-exempt staff are included in the operating budget to bring salaries up to entry market salary of their position's pay range and halfway to the experienced market salary of their pay range based on time in rank (faculty) or time in position (non-exempt staff). The cost of Phase I base salary adjustments is \$1,235,076. Contractual obligations for salary increases associated with faculty promotion and tenure policies, education attainment policies, career ladders or other policy or employment agreements have been honored and are included in the 2013/2014 Operating Budget recommendation at a cost of \$142,668.

An increase of \$465,883 is included in the employee benefit accounts in the 2013/2014 Operating Budget to cover mandatory increases in the employer contribution rates for state employee retirement systems (KERS and KTRS). Additionally, a \$25,680 increase (8 percent) in employee dental benefit expenses is included in the budget.

A significant expense in the University's budget is the cost of the employee health insurance program. The 2013/14 Operating Budget includes \$7.0 million for the cost of the health insurance program. The University's health insurance program is fully insured with Anthem Blue Cross/Blue Shield. The University's emphasis on wellness programs, combined with Anthem's similar approach to providing employees with information to better manage their health care, resulted in a rate hold for the 2013 calendar year. Nationwide, health insurance premiums have increased by an average of 8.5 percent. Premiums for the 2014 calendar year will be established in fall 2013 and will be based primarily on claims experience from calendar year 2013. Claims experience through the first few months of 2013 continues to be favorable. As future premium rates are established, the University will continue to manage the targeted rebalance of the share of total premiums paid by the University.

The objective is to return the ratio balance to 75:25, where the University pays 75 percent of the total annual premium cost. For calendar years 2012 and 2013, the ratio was approximately 77:23. This has been gradually reduced from a high of 82:18 over the past four years.

The 2013/2014 Personnel Roster contains a listing of the recommended authorized positions as of July 1, 2013. Funding for each position listed in the roster has been included in the proposed 2013/2014 Operating Budget. A total of 1,098 positions are recommended for 2013/2014 with an estimated 1,012 positions contracted to be filled as of July 1, 2013. Total personnel expenditures represent 56.0 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 2013/2014 contract period
- Contract months for exempt employees

Analysis – Student Financial Aid:

The 2013/2014 Operating Budget demonstrates the University's continued commitment to student financial aid with an increase of \$3.5 million (20.4 percent) in scholarship and tuition waiver expense budgets. The increases are attributed to the cost of increasing existing scholarships to cover the recommended tuition rate increase, scholarship participation level increases, and an increase in the budget for unfunded state mandated tuition waivers. A reallocation of existing financial aid budget is also recommended to support the third year implementation of the Eagle Excellence Scholarship which offers to double a first-time freshman's Kentucky Educational Excellence Scholarship (KEES) award if they enter MSU with an ACT composite of 21 or above and do not receive any other full-tuition scholarship award from MSU. This change was implemented in fall 2011 to distribute aid across a wider group of students in more efficient amounts and improve affordability for all Kentucky residents. Participation levels in guaranteed scholarship awards (i.e. Commonwealth Scholarship) and tuition waivers have increased significantly in recent years. An increase of \$1,182,843 is recommended for the Commonwealth Scholarship and \$269,765 for state mandated tuition waiver budgets. Additionally, an increase of \$336,893 is recommended for the fourth year implementation of the George M. Luckey, Jr. Academic Honors Scholarship. In fall 2013, thirty new freshmen will receive the University's most competitive and prestigious scholarship.

2013/2014 Operating Budget Highlights

Development of the 2013/2014 Operating Budget to include funding fixed cost increases and support strategic needs with no increase in state appropriation has required significant analysis and prioritization from all divisions. The primary fixed cost increase and strategic investment categories are summarized below:

Primary Fixed Cost Increases and Strategic Investments	
Athletic Operating (travel & uniforms)	100,000
Employee Compensation Model (Phase I implementation)	1,235,076
Housing Debt Service	93,168
KTRS & KERS Retirement Contributions	465,883
Personnel Commitments (contractual)	142,668
Scholarships (participation level increases)	3,001,056
Scholarships (proportionate to tuition increase)	248,327
State Mandated Tuition Waivers	269,765
Student Housing Positions	100,122
Student Recruitment & Retention	120,463
Utilities & Facility Maintenance Expenses	416,870
Other Strategic Investments	237,102
Total Fixed Cost Increases and Strategic Investments	6,430,500

The recommended revenue sources to address the fixed cost increases and strategic investments planned for 2013/2014 are included in the listing below:

Revenue Sources	
Tuition	
Rate Increase (2.9%)	1,199,700
Enrollment Growth	<u>3,311,800</u>
<i>Tuition Revenue Increase</i>	4,511,500
Housing	
Rate Increase (4.2%)	503,200
Enrollment Growth	<u>1,050,700</u>
<i>Housing Revenue Increase</i>	1,553,900
Bookstore (Net Revenue)	311,500
Other Sources	53,600
Total Revenue Sources	6,430,500

The 2013/2014 Operating Budget development process maintained focus on the commitment of preserving the core values of the University.

**Morehead State University
Board of Regents
Resolution
Budget Adoption
2013-2014**

BE IT RESOLVED, that upon due consideration and upon recommendation of the President, the following budget authorizations, totaling \$143,947,000 are approved for Morehead State University from unrestricted current funds, for the fiscal year beginning July 1, 2013, and ending June 30, 2014, 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 \$143,947,000, 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. University Advancement, Academic Affairs, Student Life, and Administration & Fiscal Services), increase the total operating expenditure authorization of a division by more than seven percent, then it must have prior approval of the Board. The Board may ratify increases and reauthorize expenditure levels within the seven percent limitations during a regular or special Board meeting.

The purchase of any item of equipment greater than \$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 \$600,000 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 \$600,000 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.

Vision Statement

Morehead State University aspires to be the best public regional university in the South.

Mission Statement

We are a diverse community of learners committed to student success. MSU is accredited as a comprehensive University offering quality higher education opportunities in a collegial and open environment. MSU pursues academic excellence, research, community engagement and life-long learning. MSU is dedicated to improving the quality of life while preserving and promoting the unique cultural heritage of East Kentucky.

Core Values

The University strives to exemplify these core values:

- *PEOPLE come first and are encourage to achieve their full potential;*
- *Commitment to SCHOLARSHIP, LEARNING and SERVICE is embraced;*
- *EXCELLENCE is achieved through TEAMWORK, LEADERSHIP, INNOVATION and ACCOUNTABILITY*
- *DIVERSITY of people and thought is respected;*
- *PARTNERSHIPS are built on honesty, integrity and trust*

Strategic Goals

*A*cademic Excellence

*S*tudent Success

*P*roductive Partnerships

*I*mproved Infrastructure

*R*esource Enhancement

*E*nrollment and Retention Gains

MOREHEAD STATE UNIVERSITY
SUMMARY OF UNRESTRICTED REVENUES AND EXPENDITURES
2013-2014 OPERATING BUDGET

	<u>Opening Budget 2012-2013</u>	<u>Percent of Total</u>	<u>Recommended 2013-2014</u>	<u>Percent of Total</u>
REVENUES BY SOURCE				
Educational and General				
Tuition and Fees	\$67,352,140	56.3%	\$71,878,759	57.4%
State Appropriations - Operating	41,016,400	34.3%	41,016,400	32.7%
State Appropriations - Debt Service	548,100	0.5%	543,800	0.4%
Indirect Cost Reimb.	595,000	0.5%	585,000	0.5%
Sales and Services of Educational Activities	1,571,258	1.3%	1,569,758	1.3%
Other Sources	2,380,704	2.0%	2,067,073	1.6%
Fund Balance	6,163,239	5.1%	7,672,610	6.1%
Total Educational and General	<u>\$119,626,841</u>	<u>100.0%</u>	<u>\$125,333,400</u>	<u>100.0%</u>
Auxiliary Enterprises	<u>\$16,073,159</u>		<u>\$18,613,600</u>	
TOTAL REVENUES	<u>\$135,700,000</u>		<u>\$143,947,000</u>	

EXPENDITURES BY MAJOR OBJECT

Personnel Services	\$77,091,204	56.8%	\$80,623,603	56.0%
Operating Expenditures	27,037,204	19.9%	28,100,655	19.5%
Grants, Loans, & Benefits	17,050,851	12.6%	20,529,570	14.3%
Capital Outlay	3,253,308	2.4%	2,941,498	2.0%
Debt Service	5,981,583	4.4%	7,044,147	4.9%
Other Transfers	5,285,850	3.9%	4,707,527	3.3%
TOTAL EXPENDITURES	<u>\$135,700,000</u>	<u>100.0%</u>	<u>\$143,947,000</u>	<u>100.0%</u>

EXPENDITURES BY MAJOR FUNCTION

Educational and General				
Instruction	\$41,059,239	36.8%	\$43,101,862	36.3%
Research	432,527	0.4%	423,152	0.4%
Public Service	1,806,278	1.6%	1,896,013	1.6%
Libraries	3,144,312	2.8%	3,216,720	2.7%
Academic Support	11,050,046	9.9%	11,304,093	9.5%
Student Services	13,715,204	12.3%	13,909,039	11.7%
Institutional Support	13,574,743	12.1%	13,872,520	11.7%
Operations & Maintenance	9,842,353	8.8%	10,438,191	8.8%
Student Financial Aid	17,050,851	15.3%	20,529,570	17.3%
Total E & G Expenditures	<u>\$111,675,553</u>	<u>100.0%</u>	<u>\$118,691,160</u>	<u>100.0%</u>
Transfers	<u>\$8,061,091</u>		<u>\$8,326,164</u>	
Total Educational and General	<u>\$119,736,644</u>		<u>\$127,017,324</u>	
Auxiliary Enterprises				
Student Services	\$12,757,014	79.9%	\$13,504,166	79.8%
Mandatory Transfers	3,206,342	20.1%	3,425,510	20.2%
Total Auxiliary Enterprises	<u>\$15,963,356</u>	<u>100.0%</u>	<u>\$16,929,676</u>	<u>100.0%</u>
TOTAL EXPENDITURES BY FUNCTION	<u>\$135,700,000</u>		<u>\$143,947,000</u>	

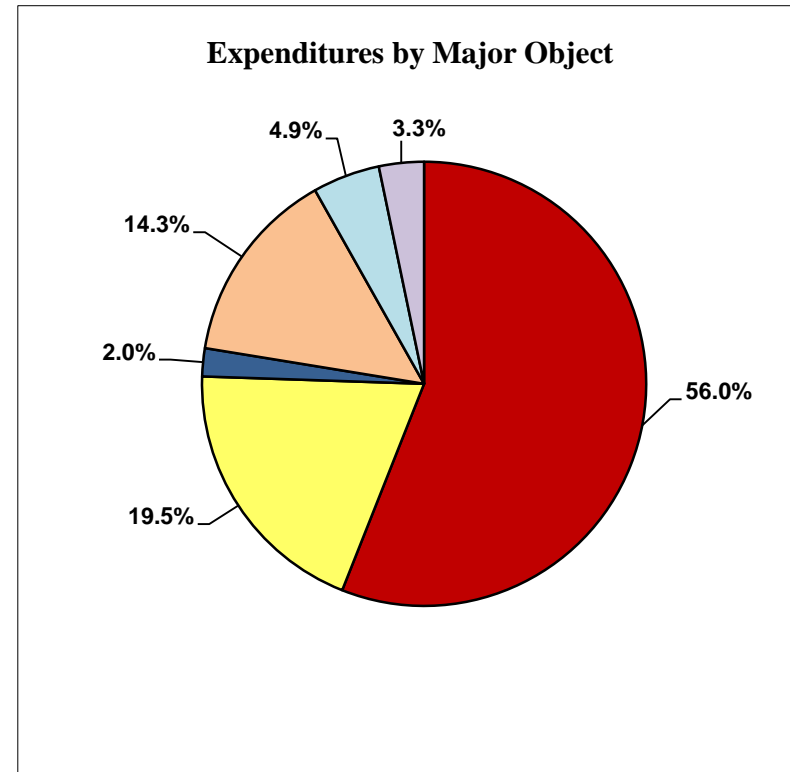
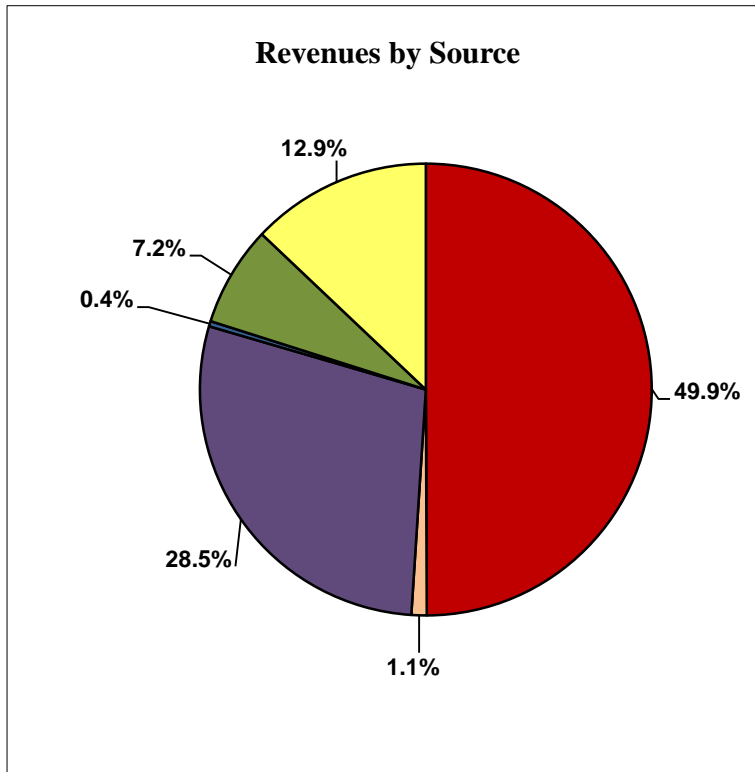
**MOREHEAD STATE UNIVERSITY
EDUCATIONAL AND GENERAL
REVENUE & EXPENDITURE SUMMARY**

	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
REVENUES				
TUITION AND FEES	\$63,962,340	\$65,103,726	\$67,352,140	\$71,878,759
STATE APPROPRIATIONS	44,363,000	44,148,933	41,564,500	41,560,200
ST. APPROP. - REDUCT. RESERVE	(876,400)	-	-	-
INDIRECT COST REIMB	597,000	834,878	595,000	585,000
SALES AND SERVICES	1,447,019	2,280,687	1,571,258	1,569,758
OTHER SOURCES	2,656,609	3,746,554	2,380,704	2,067,073
FUND BALANCE	8,154,124	-	6,163,239	7,672,610
Total E&G Revenues	\$120,303,692	\$116,114,778	\$119,626,841	\$125,333,400
EXPENDITURES				
INSTRUCTION	\$42,627,889	\$41,904,170	\$41,059,239	\$43,101,862
RESEARCH	393,027	249,224	432,527	423,152
PUBLIC SERVICE	1,886,423	1,903,169	1,806,278	1,896,013
LIBRARIES	3,179,828	3,111,341	3,144,312	3,216,720
ACADEMIC SUPPORT	10,691,682	9,325,832	11,050,046	11,304,093
STUDENT SERVICES	12,869,164	14,784,156	13,715,204	13,909,039
INSTITUTIONAL SUPPORT	13,850,984	13,412,387	13,574,743	13,872,520
OPERATIONS & MAINTENANCE	9,437,258	8,812,954	9,842,353	10,438,191
STUDENT FINANCIAL AID	14,142,038	16,876,251	17,050,851	20,529,570
Total E & G Expenditures	\$109,078,293	\$110,379,484	\$111,675,553	\$118,691,160
TRANSFERS	\$11,155,614	\$6,061,392	\$8,061,091	\$8,326,164
Total E&G Expenditures & Transfers	\$120,233,907	\$116,440,876	\$119,736,644	\$127,017,324

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

	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
REVENUES				
HOUSING	\$9,267,300	\$9,528,659	\$9,828,400	\$11,391,300
FOOD SERVICES	795,250	850,818	815,500	814,500
UNIVERSITY STORE	3,980,000	4,610,093	4,093,000	4,848,500
GOLF COURSE	406,500	399,467	419,500	420,500
DOCUMENT SERVICES	410,900	502,851	512,000	571,800
OTHER SOURCES	13,200	72,532	13,200	13,200
FUND BALANCE	323,158	-	391,559	553,800
Total Auxiliary Revenues	\$15,196,308	\$15,964,420	\$16,073,159	\$18,613,600
EXPENDITURES				
HOUSING	\$6,911,319	\$6,693,762	\$7,051,276	\$7,260,107
FOOD SERVICES	463,483	496,782	468,691	473,248
UNIVERSITY STORE	3,783,425	4,054,650	3,874,096	4,332,225
GOLF COURSE	577,221	532,295	579,639	597,886
DOCUMENT SERVICES	575,160	671,649	613,062	659,600
OTHER	147,500	105,128	170,250	181,100
Total Auxiliary Expenditures	\$12,458,108	\$12,554,265	\$12,757,014	\$13,504,166
TRANSFERS				
HOUSING DEBT SERVICE	\$2,549,035	\$2,670,849	\$2,847,392	\$2,940,560
AUXILIARY DEBT SERVICE	18,950	18,928	18,950	18,950
HOUSING TRANSFERS	240,000	(1,877,311)	340,000	466,000
Total Auxiliary Transfers	\$2,807,985	\$812,466	\$3,206,342	\$3,425,510
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	\$15,266,093	\$13,366,731	\$15,963,356	\$16,929,676

**MOREHEAD STATE UNIVERSITY
BUDGETED REVENUES & EXPENDITURES
FY 2013-14**



B-4

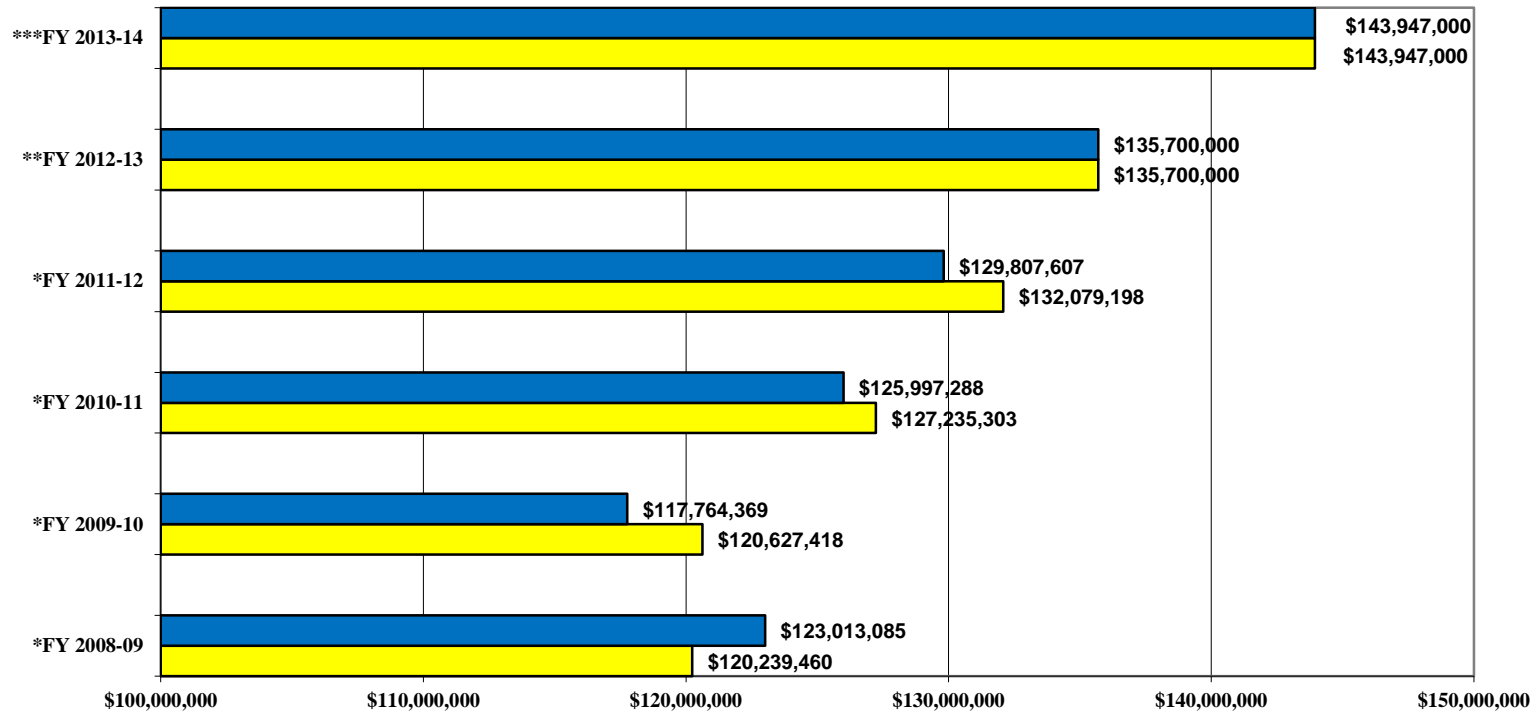
REVENUES BY SOURCE

■ Tuition & Fees	\$71,878,759	49.9%
■ Sales & Services of Educ. Act.	1,569,758	1.1%
■ State Appropriations - Operating	41,016,400	28.5%
■ State Appropriations - Debt Service	543,800	0.4%
■ Other Sources	10,324,683	7.2%
■ Auxiliary Services	18,613,600	12.9%
TOTAL REVENUES	<u><u>\$143,947,000</u></u>	<u><u>100.0%</u></u>

EXPENDITURES BY MAJOR OBJECT

■ Personnel Services	\$80,623,603	56.0%
■ Operating Expenditures	28,100,655	19.5%
■ Capital Outlay	2,941,498	2.0%
■ Grants, Loans, Benefits	20,529,570	14.3%
■ Debt Service	7,044,147	4.9%
■ Other Transfers	4,707,527	3.3%
TOTAL EXPENDITURES	<u><u>\$143,947,000</u></u>	<u><u>100.0%</u></u>

MOREHEAD STATE UNIVERSITY COMPARISON OF REVENUE & EXPENDITURES

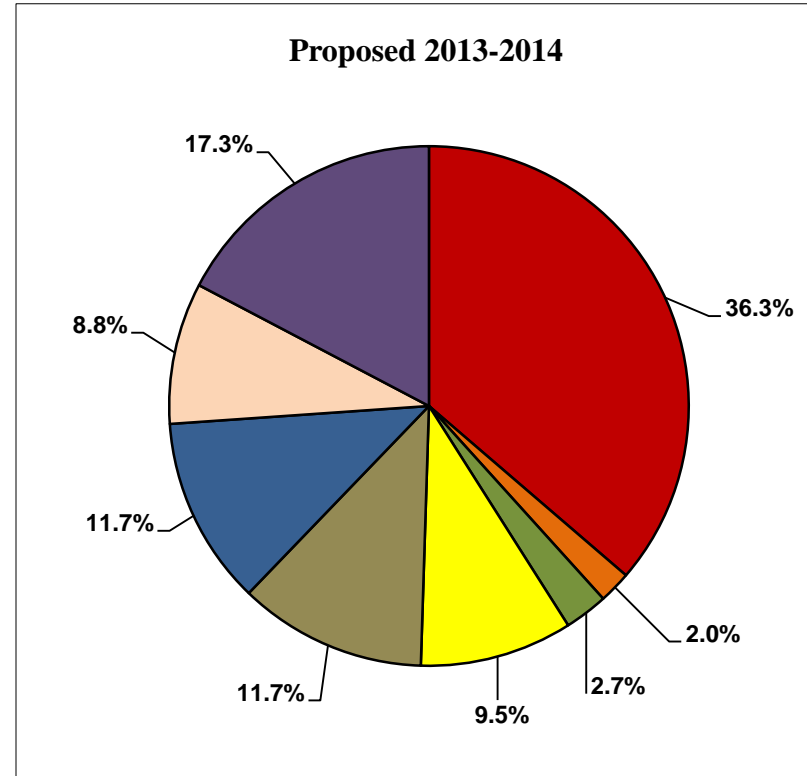
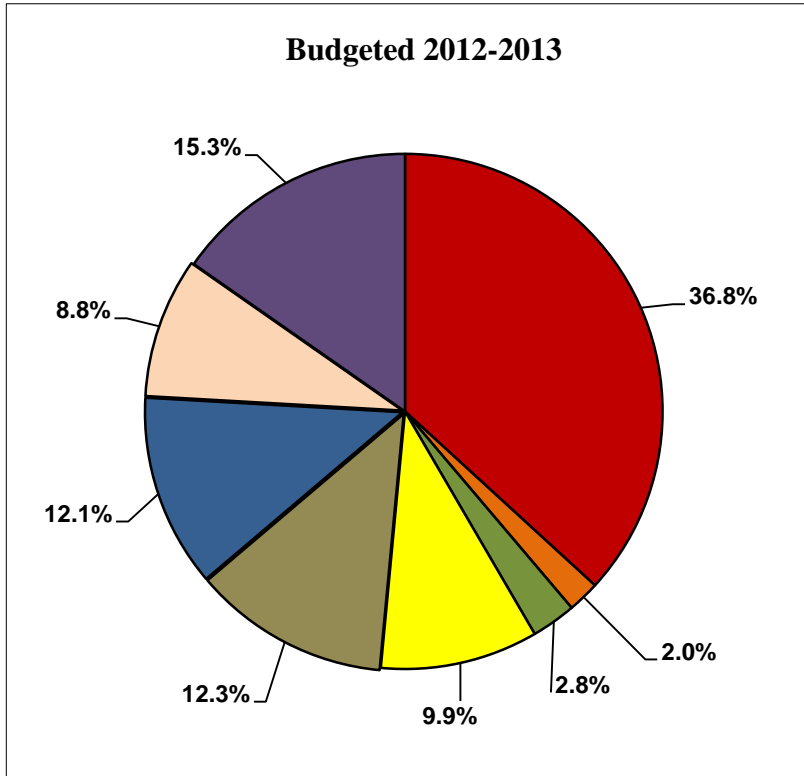


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* Actual
 ** Opening Budget
 *** Recommended



MOREHEAD STATE UNIVERSITY E & G EXPENDITURES ANALYSIS



- INSTRUCTION
- RESEARCH & PUBLIC SERVICE
- LIBRARIES
- ACADEMIC SUPPORT
- STUDENT SERVICES
- INSTITUTIONAL SUPPORT
- OPERATION & MAINTENANCE
- FINANCIAL AID

**Morehead State University
Tuition and Mandatory Fee Schedule
Effective Fall Semester 2013**

Tuition & Mandatory Fees	Undergraduate Full-Time Rate (12-18 Credit Hours)	Per Credit Hour Rate
Undergraduate		
Resident	\$3,749	\$320
Non-resident	\$9,373	\$800
Graduate		
Resident		\$535
Non-resident		\$535

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 term.*
6. *Non-resident 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.*

STUDENT HOUSING

RESIDENCE HALL RENTALS	FY 2012-2013		FY 2013-2014	
	Per Semester	Summer Term	Per Semester	Summer Term
Alumni Tower	\$1,940	\$578	\$2,020	\$601
Butler Hall	\$1,885	\$562	\$1,960	\$584
Cartmell Hall	\$1,885	\$562	\$1,960	\$584
Cooper Hall	\$1,885	\$562	\$1,960	\$584
East Mignon Hall	\$2,035	\$609	\$2,115	\$633
Fields Hall (see note #5)	\$2,145	\$856	\$2,230	\$890
Grote-Thompson Hall (see note #5)	\$2,145	\$856	\$2,230	\$890
Mignon Hall	\$1,975	\$591	\$2,055	\$615
Mignon Tower	\$2,035	\$609	\$2,115	\$633
Nunn Hall	\$2,035	\$609	\$2,115	\$633
Waterfield Hall	-	-	\$1,960	\$584
West Mignon Hall	\$1,975	\$591	\$2,115	\$633

Weekly Rate for Residence Hall or Apartment \$ 166 per week/per student
 (Applies only to University break periods, if space is available)

APARTMENT RENTALS (Semester)

	Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$4,920	\$2,460	NA
2 Bedroom	NA	\$3,210	\$2,140
Mays Hall			
Efficiency	\$3,780	NA	NA
1 Bedroom	\$4,550	\$2,275	NA
2 Bedroom	NA	\$3,210	\$2,140
Normal Hall	\$4,220	\$2,110	NA

APARTMENT RENTALS (Summer)

	Regular Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$1,240	\$620	NA
2 Bedroom	\$1,860	\$930	\$620
Mays Hall			
Efficiency	\$928	NA	NA
1 Bedroom	\$1,240	\$620	NA
2 Bedroom	\$1,860	\$930	\$620
Normal Hall	\$1,240	\$620	NA

APARTMENT RENTALS (Summer-Discount Rates, see note #8)

	Discount Rate Per Person, if Shared Among:		
	1 Person	2 Persons	3 Persons
Eagle Lake Apartments			
1 Bedroom	\$984	\$492	NA
2 Bedroom	\$1,284	\$642	\$428
Mays Hall			
Efficiency	\$756	NA	NA
1 Bedroom	\$910	\$455	NA
2 Bedroom	\$1,284	\$642	\$428
Normal Hall	\$844	\$422	NA

See next page for additional housing notes.

Housing Notes:

1. *Above rates are for standard occupancy unless otherwise noted.*
2. *Private and semi-private occupancy in residence halls:*
 - 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. *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 six on-campus meal plans. The minimum meal plan is the "100 block + Flex" which includes 100 meals + \$200 flex dollars for the semester. Students must be 21 years of age by the first day of classes to fulfill residency and meal plan requirements. Students enrolled full-time exclusively on-line or at MSU regional campus are exempt from this policy.*
4. *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 rate for a standard double occupancy room.*
5. *Rooms in Grote-Thompson Hall and Fields 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.*
6. *Students who anticipate needing housing during University break periods should consider living in year-round housing (Grote-Thompson Hall, Fields Hall, or apartment housing).*
7. *All University apartments are rented on a 12-month basis, billed by semester/term.*
8. *Apartment rental discount rates apply to students that have signed a contract to reside in an MSU apartment for the upcoming fall semester. The rate is equivalent to the rent for one month during the academic year, or the semester rate divided by 5, and is charged on a per person, one-time charge basis.*
9. *West Mignon schedules 24-hour weekend visitation.*

COURSE AND RELATED FEES

		FY 2012-2013		FY 2013-2014	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
AET Fees	IET 110	NA	\$25	\$25	\$25
	ITCD 103L	\$25	\$25	\$25	\$25
	ITCM 202L	\$25	\$25	\$25	\$25
	ITEC 141L	\$20	\$25	\$25	\$25
	ITMT 186L	\$25	\$25	\$25	\$25
	ITMT 286L	\$25	\$25	\$25	\$25
	ITMT 386L	\$25	\$25	\$25	\$25
Agricultural Sciences Fees	AGR 133L	\$25	\$25	\$25	\$25
	AGR 180L	\$20	\$20	\$20	\$20
	AGR 211L	\$25	\$25	\$25	\$25
	AGR 212L	\$10	\$10	\$10	\$10
	AGR 213L	\$25	\$25	\$25	\$25
	AGR 215L	\$15	\$15	\$15	\$15
	AGR 218L	\$25	\$25	\$25	\$25
	AGR 221L	NA	\$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	\$25	\$25	\$25	\$25
	AGR 261L	\$25	\$25	\$25	\$25
	AGR 300L	\$25	\$25	\$25	\$25
	AGR 306L	\$25	\$25	\$25	NA
	AGR 308L	\$25	\$25	\$25	\$25
	AGR 310L	\$25	\$25	\$25	\$25
	AGR 311L	\$25	\$25	\$25	\$25
	AGR 312L	NA	\$10	\$10	\$10
	AGR 314L	\$25	\$25	\$25	\$25
	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	\$15	\$15	\$15	\$15
	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	

COURSE AND RELATED FEES
(Continued)

		FY 2012-2013		FY 2013-2014	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Agricultural Sciences Fees (continued)					
	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
	AGR 344L	\$25	\$25	\$25	\$25
	AGR 345L	\$25	\$25	\$25	\$25
	AGR 350L	\$25	\$25	\$25	\$25
	AGR 360	\$50	\$50	\$50	\$50
	AGR 380L	\$25	\$25	\$25	\$25
	AGR 384L	\$25	\$25	\$25	\$25
	AGR 410L	\$25	\$25	\$25	\$25
	AGR 412L	\$25	\$25	\$25	\$25
	AGR 415L	\$25	\$25	\$25	\$25
	AGR 480L	\$25	\$25	\$25	\$25
Biology Lab Fees					
	BIOL 110L	\$20	\$20	\$20	\$20
	BIOL 150L	NA	\$15	\$15	\$15
	BIOL 171L	\$25	\$25	\$25	\$25
	BIOL 210L	\$25	\$25	\$25	\$25
	BIOL 213L	\$30	\$30	\$30	\$30
	BIOL 215L	\$20	\$20	\$20	\$25
	BIOL 217L	\$30	\$30	\$30	\$30
	BIOL 244A	NA	\$30	\$30	\$35
	BIOL 245A	NA	\$30	\$30	\$35
	BIOL 301L	\$30	\$30	\$30	\$35
	BIOL 304L	\$25	\$25	\$25	\$30
	BIOL 317L	\$30	\$30	\$30	\$35
	BIOL 337L	NA	\$25	\$25	\$25
	BIOL 380L	\$25	\$25	\$25	\$30
	BIOL 409	NA	NA	NA	\$25
	BIOL 421L	\$35	\$35	\$35	\$35
	BIOL 424L	\$25	\$25	\$25	\$25
	BIOL 425L	\$30	\$30	\$30	\$35
	BIOL 426L	\$20	\$20	\$20	\$20
	BIOL 427L	\$20	\$20	\$20	\$25
	BIOL 429L	\$10	\$10	\$10	\$15
	BIOL 433L	NA	NA	NA	\$25
	BIOL 446L	\$20	\$20	\$20	\$25
	BIOL 452L	NA	\$10	\$10	\$10

COURSE AND RELATED FEES
(Continued)

		FY 2012-2013		FY 2013-2014	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Biology Lab Fees (continued)	BIOL 461L	\$20	\$20	\$20	\$20
	BIOL 607L	NA	NA	NA	\$20
	BIOL 608L	NA	NA	NA	\$20
	BIOL 609L	NA	NA	NA	\$25
	BIOL 617L	NA	NA	NA	\$25
	BIOL 618L	NA	NA	NA	\$30
	BIOL 620L	NA	NA	NA	\$25
	BIOL 621L	NA	NA	NA	\$20
	BIOL 624L	NA	NA	NA	\$25
	BIOL 627L	NA	NA	NA	\$25
	BIOL 629L	NA	NA	NA	\$25
	BIOL 630L	NA	NA	NA	\$25
	BIOL 631L	NA	NA	NA	\$15
	BIOL 632L	NA	NA	NA	\$15
	BIOL 633L	NA	NA	NA	\$15
	BIOL 637L	NA	NA	NA	\$15
	BIOL 638L	NA	NA	NA	\$15
	BIOL 640L	NA	NA	NA	\$35
	BIOL 643L	NA	NA	NA	\$25
	BIOL 646L	NA	NA	NA	\$25
BIOL 649L	NA	NA	NA	\$20	
BIOL 652L	NA	\$10	\$10	\$10	
BIOL 656L	NA	NA	NA	\$15	
Chemistry Fees	CHEM 101	\$35	\$35	\$35	\$35
	CHEM 111L	\$35	\$35	\$35	\$35
	CHEM 112L	\$35	\$35	\$35	\$35
	CHEM 201L	\$35	\$35	\$35	\$35
	CHEM 301L	NA	NA	NA	\$35
	CHEM 326L	\$35	\$35	\$35	\$35
	CHEM 327L	\$35	\$35	\$35	\$35
	CHEM 351L	NA	\$35	\$35	\$35
	CHEM 360L	\$35	\$35	\$35	\$35
Earth Space Science	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 350L	\$25	\$25	\$25	\$25
	ESS 362L	\$25	\$25	\$25	\$25
	ESS 376L	\$25	\$25	\$25	\$25
Health	HLTH 203	\$10	\$27	\$27	\$27
	HLTH 301	\$10	\$27	\$27	\$27

COURSE AND RELATED FEES
(Continued)

		FY 2012-2013		FY 2013-2014	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
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 Fees	CTMR 405	\$10	\$10	\$10	\$10
	CTMR 413	\$125	\$125	\$125	\$125
	CTMR 443	\$15	\$15	\$15	\$15
	CTMR 455	\$12	\$12	\$12	\$12
	CTMR 467	\$19	\$19	\$19	\$19
	CTMR 483	\$5	\$5	\$5	\$5
	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	\$19	\$19	\$19	\$19
	DMS 441	\$12	\$12	\$12	\$12
	RSCI 110	\$5	\$5	\$5	\$5
	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	\$50	\$130	\$80	\$80
Mathematics	MATH 090	\$25	\$25	\$25	\$25
	MATH 091	\$25	\$25	\$25	\$25
	MATH 093	\$25	\$25	\$25	\$25
	MATH 152	\$25	\$25	\$25	\$25
Nursing Program Testing Fees	NURA 103	\$169	\$169	\$169	\$174
	NURA 107	\$85	\$138	\$138	\$143
	NURA 110	\$110	NA	NA	NA
	NURA 111	\$140	\$203	\$203	\$208
	NURA 201	\$85	\$138	\$138	\$143
	NURA 209	\$105	\$157	\$157	\$215
	NURB 262	\$169	\$169	\$169	\$174
	NURB 264	\$138	\$138	\$138	\$143

**COURSE AND RELATED FEES
(Continued)**

		FY 2012-2013		FY 2013-2014	
		Per Semester		Per Semester	
COLLEGE OF SCIENCE & TECHNOLOGY		Fall	Spring	Fall	Spring
Nursing Program Testing Fees (continued)	NURB 320	\$169	\$169	\$169	\$174
	NURB 324	\$104	\$104	\$104	\$109
	NURB 420	\$129	\$129	\$129	\$168
	NURB 499C	\$248	\$248	\$248	\$253
Physical Education	PHED 107	\$25	\$25	\$25	\$25
	PHED 432	\$10	\$10	\$10	\$10
Physics Fees	PHYS 201A	\$25	\$25	\$25	\$25
	PHYS 202A	\$25	\$25	\$25	\$25
	PHYS 231A	\$25	\$25	\$25	\$25
	PHYS 232A	\$25	\$25	\$25	\$25
	PHYS 340L	\$35	\$35	\$35	\$35
	PHYS 350L	\$35	\$35	\$35	\$35
	PHYS 361L	\$35	\$35	\$35	\$35
Psychology Fees	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 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	SSE 120	\$25	\$50	\$50	\$50
	SSE 122	\$25	\$50	\$50	\$50
	SSE 340	\$25	\$40	\$40	\$40
	SSE 360	\$25	\$50	\$50	\$50
Veterinary Technology Fees	VET 108	\$20	\$20	\$20	\$20
	VET 112	\$25	\$25	\$25	\$25
	VET 213	\$35	\$35	\$35	\$35
	VET 218	\$25	\$35	\$35	\$35
	VET 245	\$25	\$25	\$25	\$25
	VET 257	\$25	\$25	\$25	\$25
	VET 258	\$25	\$25	\$25	\$25
	VET 259	\$25	\$25	\$25	\$25
	VET 260	\$25	\$25	\$25	\$25
	VET 357	\$25	\$35	\$35	\$35
	VET 358	\$25	\$35	\$35	\$35
	VET 359	\$25	\$35	\$35	\$35
	VET 360	\$25	\$25	\$25	NA
	VET 363	NA	\$25	\$25	\$25
	VET 366	NA	\$35	\$35	\$35
	VET 399C	NA	\$10	\$10	\$10
	VET 402	NA	\$25	\$25	\$25
VET 499C	NA	\$10	\$10	\$10	

COURSE AND RELATED FEES
(Continued)

		FY 2012-2013		FY 2013-2014	
		Per Semester		Per Semester	
CAUDILL COLLEGE OF ARTS, HUMANITIES & SOCIAL SCIENCES		Fall	Spring	Fall	Spring
Art Fees	ART 109	\$30	\$30	\$30	\$40
	ART 121	\$15	\$15	\$15	\$25
	ART 205	\$30	\$30	\$30	\$90
	ART 206	NA	\$30	\$30	\$40
	ART 207	NA	\$30	\$30	\$90
	ART 221	\$15	\$15	\$15	\$25
	ART 245	\$40	\$40	\$40	\$45
	ART 294	\$40	\$40	\$40	\$40
	ART 300	\$15	\$15	\$15	\$25
	ART 302	\$30	\$30	\$30	\$40
	ART 305	\$30	\$30	\$30	\$40
	ART 306	\$30	\$30	\$30	\$40
	ART 309	\$30	\$30	\$30	\$90
	ART 321	\$15	\$15	\$15	\$25
	ART 333	NA	\$30	\$30	\$40
	ART 345	\$40	\$40	\$40	\$45
	ART 351	NA	\$30	\$30	\$30
	ART 352	NA	\$30	\$30	\$30
	ART 373	NA	NA	NA	\$30
	ART 394	\$40	\$40	\$40	\$40
	ART 405	\$30	\$30	\$30	\$40
	ART 406	\$30	\$30	\$30	\$90
	ART 410	\$30	\$30	\$30	\$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
	ART 433	\$30-\$180	\$30-\$180	\$30-\$180	\$30-\$180
	ART 434	\$30-\$180	\$30-\$180	\$30-\$180	\$30-\$180
	ART 445	\$40	\$40	\$40	\$45
	ART 446	\$40	\$40	\$40	\$45
	ART 451	NA	\$30	\$30	\$30
	ART 452	NA	\$30	\$30	\$30
	ART 473	NA	\$30	\$30	\$30
	ART 474	\$30	\$30	\$30	\$30
	ART 475	NA	\$30	\$30	\$30
	ART 494	\$40	\$40	\$40	\$40
	ART 608A	\$30	\$30	\$30	\$40
	ART 608B	\$30	\$30	\$30	\$40
	ART 610	\$30	\$30	\$30	\$40
	ART 611A	\$30	\$30	\$30	\$40
	ART 611B	\$30	\$30	\$30	\$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

COURSE AND RELATED FEES
(Continued)

		FY 2012-2013		FY 2013-2014		
		Per Semester		Per Semester		
CAUDILL COLLEGE OF ARTS, HUMANITIES & SOCIAL SCIENCES		Fall	Spring	Fall	Spring	
Art Fees (continued)	ART 633	\$30-\$180	\$30-\$180	\$30-\$180	\$30-\$180	
	ART 634	\$30-\$180	\$30-\$180	\$30-\$180	\$30-\$180	
	ART 646	\$45	\$45	\$45	\$50	
	ART 651A	NA	\$30	\$30	\$30	
	ART 651B	NA	\$30	\$30	\$30	
	ART 655A	\$45	\$45	\$45	\$50	
	ART 655B	\$45	\$45	\$45	\$50	
	ART 656	\$45	\$45	\$45	\$50	
	ART 657	\$45	\$45	\$45	\$50	
	ART 687	NA	\$30	\$30	\$30	
	ART 688A	NA	\$30	\$30	\$30	
	ART 688B	NA	\$30	\$30	\$30	
	ART 689	NA	\$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	CMEM 101	\$30	\$30	\$30	NA
		CMEM 177	\$10	\$10	\$10	NA
		CMEM 201	\$30	\$30	\$30	NA
CMEM 277		\$10	\$10	\$10	NA	
CMEM 340		\$30	\$30	\$30	NA	
CMEM 350		\$30	\$30	\$30	NA	
CMEM 377		\$10	\$10	\$10	NA	
CMEM 381		\$30	\$30	\$30	NA	
CMEM 383		\$30	\$30	\$30	NA	
CMEM 385		\$30	\$30	\$30	NA	
CMEM 390		\$30	\$30	\$30	NA	
CMEM 451		\$30	\$30	\$30	NA	
CMEM 477		\$10	\$10	\$10	NA	
COMS 110		NA	NA	NA	\$40	
COMS 482		NA	NA	NA	\$40	
COMS 499C		NA	NA	NA	\$90	
CVM 140		NA	NA	NA	\$40	
CVM 177		NA	NA	NA	\$20	
CVM 201		NA	NA	NA	\$40	
CVM 240		NA	NA	NA	\$40	
CVM 250		NA	NA	NA	\$40	
CVM 277		NA	NA	NA	\$20	
CVM 301		NA	NA	NA	\$40	
CVM 320		NA	NA	NA	\$40	
CVM 340		NA	NA	NA	\$40	
CVM 350		NA	NA	NA	\$40	
CVM 358		NA	NA	NA	\$40	

COURSE AND RELATED FEES
(Continued)

		FY 2012-2013		FY 2013-2014	
		Per Semester		Per Semester	
CAUDILL COLLEGE OF ARTS, HUMANITIES & SOCIAL SCIENCES		Fall	Spring	Fall	Spring
Communications	CVM 377	NA	NA	NA	\$20
(continued)	CVM 401	NA	NA	NA	\$40
	CVM 452	NA	NA	NA	\$40
	CVM 464	NA	NA	NA	\$40
	CVM 465	NA	NA	NA	\$40
	CVM 477	NA	NA	NA	\$20
	CVM 481	NA	NA	NA	\$40
	CVM 483	NA	NA	NA	\$40
	CVM 485	NA	NA	NA	\$40
English	ENG 090	\$5	\$5	\$5	\$5
	ENG 099	\$5	\$5	\$5	\$5
Music:					
Recital Fees	MUSE 215	\$30	\$45	\$45	\$60
Per Credit Hour Fees					
	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	NA	NA	NA	\$60
	MUST 432	NA	NA	NA	\$60
	MUSW 499C	\$45	\$45	\$45	\$45
Private Applied		\$45-\$180	\$45-\$180	\$45-\$180	\$45-\$180
(\$45 per credit hour, 1-4 credit hour offerings)					
Instrument Rental Fee		\$15-\$20	\$15-\$20	\$15-\$20	\$15-\$20
Locker Rental					
Per semester or summer session		\$10	\$10	\$10	\$10
Per academic year (Fall & Spring)		\$20	\$20	\$20	\$20
Theatre	THEA 210	NA	NA	NA	\$60
	THEA 225	NA	NA	NA	\$60
	THEA 321	NA	NA	NA	\$60
	THEA 322	NA	NA	NA	\$60
	THEA 499C	NA	NA	NA	\$60
Sociology, Social Work and Criminology	SWK 474	NA	NA	NA	\$19
	SWK 497	NA	NA	NA	\$19
	SWK 664	NA	NA	NA	\$19

**COURSE AND RELATED FEES
(Continued)**

		FY 2012-2013		FY 2013-2014	
		Per Semester		Per Semester	
COLLEGE OF EDUCATION		Fall	Spring	Fall	Spring
Middle Grades & Sec Ed. (MAT)	EDUC 650	\$100	\$100	\$100	NA
	EDUC 651	\$100	\$100	\$100	NA
COLLEGE OF BUSINESS & PUBLIC AFFAIRS					
Public Administration	PA 605	\$20	\$20	\$20	\$20
	PA 610	\$20	\$20	\$20	\$20
	PA 611	NA	\$20	\$20	\$20
	PA 620	\$20	\$20	\$20	\$20
	PA 625	\$20	\$20	\$20	\$20
	PA 630	\$20	\$20	\$20	\$20
	PA 635	NA	\$20	\$20	\$20
	PA 640	\$20	\$20	\$20	\$20
	PA 641	\$20	\$20	\$20	\$20
	PA 642	\$20	\$20	\$20	\$20
	PA 643	NA	\$20	\$20	\$20
	PA 645	\$20	\$20	\$20	\$20
	PA 650	\$20	\$20	\$20	\$20
	PA 655	\$20	\$20	\$20	\$20
	PA 656	NA	\$20	\$20	\$20
	PA 660	\$20	\$20	\$20	\$20
	PA 680	\$20	\$20	\$20	\$20
	PA 681	NA	\$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
ACADEMIC PROGRAMS					
First Year Seminar	FYS 101	\$60	\$60	\$60	\$60
MSU 101	MSU 101	\$10	\$10	\$10	\$10
OTHER FEES		FY 2012-2013		FY 2013-2014	
		Per Semester		Per Semester	
ESL Student Fee Rates					
(Per semester)			\$623		\$623
(Per month)			\$146		\$146
International Student Insurance			Cost		Cost

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

ATHLETICS	FY 2012-2013	FY 2013-2014
Athletic Event Fees:		
Football		
Season	\$55	\$55
MSU Faculty, Staff, or Retiree	\$25	\$25
Season Box	\$550	\$600
Group Rates (12 or more purchased in advance of game day)	\$5	\$5
Single Game	\$10	\$10
Game Day Parking		
Automobile/Passenger Van	\$5	\$5
Motor Home	\$40	\$40
Season Parking		
Season ticket holders	\$25	\$25
Non-season ticket holders	\$35	\$35
Basketball		
Season*		
General Admission Chair Back	\$130	\$135
Reserved Chair Back	\$175	\$180
Bleacher	\$75	\$80
Single Game		
General Admission Chair Back	\$11	\$12
Reserved Chair Back	\$13	\$14
Bleachers (men only)	\$8	\$8
Bleachers (women only)	\$5	NA
Bleacher (D/H)	\$8	\$8
Spirit Package**		
General Chair Back	\$225	\$225
Reserved Chair Back	\$250	\$250
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
Staff, or		
General Admission	\$5	\$5
Fall Season Pass	\$30	\$30
Spring Season Pass	\$30	\$30
MSU Faculty, Staff, or Retiree Fall or Spring pass	\$25	\$25
Beaker's Buddies		
(includes bleacher seating for all home events, children ages 2-12)	\$25	\$25

* Sections C and D are chair back; rows 1-6 are reserved, rows 7-9 are general admission first-come, first-served.
 Sections N and O are chair back, reserved.

** Includes one limited edition Eagle collared shirt per order-additional shirts are \$25 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>FY 2012-2013</u>	<u>FY 2013-2014</u>
Change of Schedule Fee (requested by student)	\$25	\$25
Diploma Reprints	\$25	\$25
Dual Enrollment		
Annual admin. fee for courses taught at high schools		
1 course	\$500	\$500
2 courses	\$750	\$750
3 courses	\$1,000	\$1,000
Graduation Fee		
By the deadline	\$20	\$20
After the deadline	\$30	\$30
HWHP (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/EagleCard		
Replacements (Student and Employee)		
Lost/Stolen Card	\$20	\$20
Damaged (with old card)	\$10	\$10
Updates (Student and Employee)		
Name Change		
With old card	NA	NA
Without old card	\$20	\$20
Status Change		
With old card	NA	NA
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-Id		
Photo Badges	\$5	\$5
Meal Cards (Camps)	\$1	\$1

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>
Installment Payment Fee	\$50	\$50
Intramural Fees		
League Sports	\$25	\$30
Multi-Day Tournaments	\$15	\$20
One Day Events-Multiple Participants	\$10	\$15
One Day Events-Individual	TBA	\$5
Singles & Doubles Events/Leagues*	Free	\$5
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"	\$1.20	\$0.60
Color Transparencies	\$2.50	\$2.50
Late Registration Fee	\$75	\$75
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

*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.

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>
Student Application Fee		
Undergraduate or Graduate	\$30	\$30
International	\$30	\$30
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)	\$61	\$64
CLEP		
Fee to CLEP	\$80	\$80
MSU fee	\$30	\$30
COMPASS		
Accuplacer	NA	\$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	TBA	TBA
Distance Learning Proctering	\$40	\$40
GED		
Initial Battery	\$60	\$60
Retests	\$30 each sub-test	\$30 each sub-test
Computer Based		
Initial Battery	NA	\$124
Each Sub-test	NA	\$24
Miller Analogies (MAT)	\$90	\$90
Kryterion, Pearson Vue, Prometric	Cost	Cost
Nursing Exams (Per class; tests given by Nursing Dept)	\$50	\$50
Nursing Math Assessment (in Nursing Dept)	\$10	\$10
Praxis	Cost	Cost
LSAT	\$130	\$130
SAT	\$47	\$47
Thesis Binding - per copy	\$15	\$15
Transcripts	\$7	\$7
On demand	\$15	\$15

EDUCATIONAL ACTIVITIES - SALES AND SERVICES

(Continued)

	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>
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
Medical Treatment	cost of supplies	cost of supplies
Radiographs	cost of supplies	cost of supplies
Surgical Room Fee		
Small animal	\$15 per procedure	\$50 per procedure
Large animal	\$25 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	\$250	\$325
Partial service	\$150	\$250
Stall Rental	\$20 per day	\$25 per day

OTHER CHARGES

Bulk Mail Services	Maintained by the Document Center	
Communications Repair Services:		
Audio - per hour	\$14.20	\$14.20
Video - per hour	\$17.80	\$17.80
Counseling & Health Clinic	Maintained by Office of Counseling & Health Services	
(Fees are based on cost of service and students ability to pay)		
Damage Assessment Fee:		
Residence Hall - Individual	Cost (Minimum \$10)	Cost (Minimum \$10)
Residence Hall - Community	Shared Cost (Minimum \$10 ea)	Shared Cost (Minimum \$10 ea)
Other Property	Cost (Minimum \$10)	Cost (Minimum \$10)
Document Services	Maintained by the Document Center	

OTHER CHARGES

(Continued)

	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>
EagleCard Dining On-Line Deposit Convenience Fee (per on-line deposit transaction)	\$1	\$1
Facility Rental Fees	Maintained by Office of Conference 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)	\$50-\$300 (Core-lock mechanism)
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		
Membership Fees Per Year		
Active Alumni	\$360	\$360
Community	\$360	\$400
Daily Guest Pass	\$5	\$5
Eagle Buddy Membership (>18 for pool)	\$60	\$60
Employees (Full-Time)	Free	Free
Employees (Not Eligible for Benefits) Spouses, Retirees, Affiliates	\$240	\$240
Former students enrolled in any term beginning Fall 2006 through Summer 2011 <i>(Free Membership to Expire June 30, 2013)</i>	Free	NA
Students	Free	Free
Tennis	\$100	\$100
Walker	\$120	\$120

* 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

OTHER CHARGES
(Continued)

	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>
Recreation and Wellness (continued)		
Single Use Guest Pass (with member present)	\$5	\$5
Eagle Swim Buddies (less than 18 years old, with parent member present)		
Children of current MSU students	Free	Free
Children of members	\$60/year	\$60/year
Other Recreation & Wellness Fees (to cover cost or comply with contractual agreements)		Maintained by Recreation & Wellness
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
Replacement checks	\$20	\$20
Shuttle Bus Rental:		
Per hour or	\$45	\$45
Per mile	\$4	\$4
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

OTHER CHARGES

(Continued)

	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>
Vehicles		
Registration Fees		
Parking:		
Reserved	\$360	\$360
Students, Faculty/Staff - per year	\$120	\$120
Students, June - August	\$30	\$30
Students, January - August	\$80	\$80
Shuttle Bus Lots: (Extended Lots)		
Per Year	\$80	\$80
January - August	\$48	\$48
Temporary Parking:		
Special Circumstances	\$60/year or \$5/week	\$60/year or \$5/week
Traffic Fines		
Fire Lanes	\$100	\$100
Fraudulent Registration	\$100	\$100
Handicapped Parking Space Violations	\$100	\$100
Towing Fee	Per contract cost + \$20 Admin Fee	Per contract cost + \$20 Admin Fee
Impound Fee (per day)	\$5	\$5
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
Giardia & Cryptosporidium	\$600	\$600
LT2 E.Coli Samples (Colilert)	\$20	\$20
Waste Water Samples (Colilert)	\$20	\$20

AUXILIARY SERVICES

Emergency Housing (if available)		
Waterfield Hall	\$20 (per night)	\$20 (per night)
Derrickson Agricultural Complex -		
Student Room Rentals - per semester	\$475 (plus work assignment)	\$475 (plus work assignment)

AUXILIARY SERVICES

(Continued)

	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>
Eagle Trace Golf Course *		
Membership Annual Fees		
Presidential - Allows play 7 days per week		
Single	\$1,250	\$1,250
Family	\$1,500	\$1,500
Faculty/Staff/Retiree		
Single	\$1,000	\$1,000
Family	\$1,250	\$1,250
Eagle - Allows play weekdays only; weekend play for \$20 each round.		
Single	\$750	\$750
Family	\$1,000	\$1,000
Faculty/Staff/Retiree		
Single	\$650	\$650
Family	\$850	\$850
Range (unlimited access; includes balls)		
Single	\$250	\$250
Family	\$350	\$350
Faculty/Staff/Retiree		
Single	\$200	\$200
Family	\$300	\$300
Corporate Foursome Membership	\$2,250	\$2,250
Student - Allows play weekdays only; weekend play for \$20 each round. Full-time students only	\$400	\$625
Daily Fees		
General Public		
9-hole with cart (Mon-Thurs)	\$20	\$20
9-hole with cart (Fri, Sat, Sun)	\$30	\$30
18-hole with cart (Mon-Thurs)	\$30	\$30
18-hole with cart (Fri, Sat, Sun)	\$40	\$40
Faculty/Staff/Retirees		
9-hole with cart (Mon-Thurs)	\$18	\$18
9-hole with cart (Fri, Sat, Sun)	\$25	\$25
18-hole with cart (Mon-Thurs)	\$25	\$25
18-hole with cart (Fri, Sat, Sun)	\$35	\$35
Bucket of balls (each)	\$3/\$4/\$5	\$3/\$4/\$5

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)

	<u>FY 2012-2013</u>	<u>FY 2013-2014</u>
Housing/Room Deposits		
Residence Halls	\$100	\$100
Apartment Housing	\$100	\$100
Late Cancellation Fee	\$250	\$250
On-Campus Residency Waiver Late Fee	\$100	\$100
Telecommunications Services (optional)		
Data/Voice Jack Installs	\$350	\$350
Late Payment Fee - Optional St. Long Distance Srvc	\$5 per month	\$5 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 per month	\$20 per month
(Individuals who have established offices on the main campus)		
Telephone Instruments -additional		
Analog Line	\$150	\$150
ITE-4	\$100	\$100
ITE-12S	\$200	\$200
ITE-12SD	\$300	\$300
ITE-30SD	\$350	\$350
IP Phone	\$350	\$350
Telephone Line Charges for Non-University Personnel	\$15 per month	\$15 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	\$20
Per Summer Term	\$10	\$10
Per Month	\$5	\$5

OVERTIME COMPENSATION SCHEDULE FOR FACILITIES RENTALS

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	\$30/hour	\$30/hour
Traffic Control Officer	\$16/hour	\$16/hour

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

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 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 dining club accounts may be closed for a refund if there are no outstanding fees to the University. There is a \$15 service fee to close an 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 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
2013-2014**

DESCRIPTION	OPENING BUDGET 2011-2012	ACTUAL 2011-2012	OPENING BUDGET 2012-2013	RECOMMENDED 2013-2014
EDUCATIONAL & GENERAL:				
TUITION & FEES:				
Tuition				
Resident Classification				
Fall Semester - UG	\$20,483,600	\$19,820,736	\$21,366,600	\$22,574,100
Fall Semester - GR	4,006,700	4,265,986	4,575,500	4,302,600
Spring Semester - UG	18,838,500	18,194,783	19,657,100	20,205,800
Spring Semester - GR	3,727,100	4,233,806	4,210,200	4,070,200
Summer Session - UG	1,906,000	2,388,848	2,316,000	2,806,600
Summer Reciprocity - UG	-	14,373	-	-
Summer Session - GR	1,186,700	2,264,754	1,486,700	2,379,900
Summer Session Reciprocity - GR	-	3,147	-	-
Subtotal	\$50,148,600	\$51,186,433	\$53,612,100	\$56,339,200
Non-Resident Classification				
Fall Semester - UG	\$6,471,900	\$6,481,747	\$6,355,300	\$7,538,300
Fall Semester - GR	363,900	310,232	350,700	315,900
Spring Semester - UG	5,953,500	5,968,500	5,847,000	6,716,000
Spring Semester - GR	341,300	306,527	322,600	263,900
Summer Session - UG	343,400	256,127	413,400	270,000
Summer Session Cont Cty - UG	-	76,586	-	-
Summer Session - GR	72,000	58,350	92,000	61,300
Subtotal	\$13,546,000	\$13,458,069	\$13,381,000	\$15,165,400
Total Tuition	\$63,694,600	\$64,644,502	\$66,993,100	\$71,504,600
Instructional Fees				
AET Course Fee	\$5,000	\$4,901	\$5,000	\$5,000
Agriculture Fees	10,000	19,927	10,000	10,000
Art Course Fees	4,700	16,441	15,000	16,000
Biology Lab Fees	30,000	30,468	30,000	32,000
Chemistry Fees	30,000	29,994	30,000	30,000
CIS Lab Fee	18,200	16,004	-	-
Communication Course Fees	4,000	5,357	2,500	8,350
Dev English Course Fee	2,100	1,606	1,500	1,500
Dev Math Course Fee	20,000	39,791	40,000	30,750
ESS Fees	2,400	-	4,300	4,175
First Year Seminar	14,000	99,720	80,000	90,000
Geology Lab Fees	-	2,087	-	-
Horsemanship Fees	2,000	2,519	2,000	2,000
Imaging Sci. Fees	9,400	8,505	8,430	9,664
MAT Course Fees	9,000	10,650	9,000	-
Music Fees	40,000	53,663	40,000	40,000
NAHS Courses	45,500	90,123	65,000	75,900
PHED Courses	1,050	1,586	1,050	1,350
Physics Fees	7,800	6,463	7,800	8,300
Psychology Fee	890	663	600	600
Public Admin Course Fees	-	2,915	3,000	3,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2013-2014**

DESCRIPTION	OPENING BUDGET 2011-2012	ACTUAL 2011-2012	OPENING BUDGET 2012-2013	RECOMMENDED 2013-2014
Science Lab Fee	7,500	7,256	-	-
Space Science Fees	600	263	260	1,330
Student First Aid Course	2,600	2,492	2,600	3,240
Vet Tech Fee	1,000	5,830	1,000	1,000
Total Instructional Fees	<u>\$267,740</u>	<u>\$459,224</u>	<u>\$359,040</u>	<u>\$374,159</u>
TOTAL TUITION & FEES	<u>\$63,962,340</u>	<u>\$65,103,726</u>	<u>\$67,352,140</u>	<u>\$71,878,759</u>

STATE APPROPRIATIONS:

State Appropriation - Base	\$40,555,946	\$39,707,746	\$37,821,646	\$37,821,646
State Appropriation - Action Agenda	1,117,400	1,117,400	1,117,400	1,117,400
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 - Enroll. & Retention	304,000	304,000	304,000	304,000
State Appropriation - Faculty Develop.	62,700	62,700	62,700	62,700
State Appropriation - Folk Art	176,554	176,554	176,554	176,554
State Appropriation - Reg Exc Trust Fund	728,600	728,600	659,800	659,800
State Appropriation - Reg Stewardship	453,800	453,800	452,400	452,400
State Appropriation - Wellness	120,000	120,000	120,000	120,000
Subtotal State Approp. - Operating	<u>\$43,820,900</u>	<u>\$42,972,700</u>	<u>\$41,016,400</u>	<u>\$41,016,400</u>
State Appropriation - Debt Service	542,100	542,100	548,100	543,800
State Appropriation - Reduction Reserve	(876,400)	-	-	-
KLEFPF Incentive Pay	-	58,207	-	-
Build America Bond St	-	575,926	-	-
TOTAL STATE APPROPRIATIONS	<u>\$43,486,600</u>	<u>\$44,148,933</u>	<u>\$41,564,500</u>	<u>\$41,560,200</u>

INDIRECT & ADMINISTRATIVE COST RECOVERY:

Adm Cost Reimb. - Student Fin. Aid	\$120,000	\$20,210	\$110,000	\$100,000
Grants - F&A Reimbursement	477,000	814,668	485,000	485,000
TOTAL INDIRECT & ADM. COST	<u>\$597,000</u>	<u>\$834,878</u>	<u>\$595,000</u>	<u>\$585,000</u>

**SALES AND SERVICES OF
EDUCATIONAL ACTIVITIES:**

Athletic Camp Revenue	\$0	\$21,690	\$0	\$0
Athletic Parking	6,000	-	-	-
Athletic Parking Football	-	6,774	7,000	7,000
Athletic Parking Men's Basketball	-	4,423	4,500	4,500
Athletic Parking Women's Basketball	-	3,043	3,000	-
Athletic Program Sales Football	-	706	-	-
Athletic Program Sales Men	-	584	350	350
Athletic Program Sales Women	-	441	150	150
Baseball Gate Receipts	500	1,029	500	500
Baseball Guarantees	-	750	-	-
Basketball Gate Receipts	100,000	-	-	-
Basketball Guarantees	110,000	110,000	150,000	150,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2013-2014**

DESCRIPTION	OPENING BUDGET 2011-2012	ACTUAL 2011-2012	OPENING BUDGET 2012-2013	RECOMMENDED 2013-2014
Cheerleader Revenue	-	3,192	-	-
EEF Support	-	226,242	-	-
Football Gate Receipts	25,000	33,050	27,500	30,000
Football Guarantees	110,000	100,000	68,000	70,000
Gate Rcpts Men's Basketball	-	58,308	57,000	47,000
Gate Rctps Women's Basketball	-	46,281	45,500	35,500
NCAA Proceeds	350,000	433,231	421,000	431,000
Other Athletic Revenue	8,208	62,409	8,208	8,208
Soccer Gate Receipts	750	961	750	750
Soccer Guarantees	-	2,500	-	-
Softball Gate Receipts	500	570	500	500
Volleyball Gate Receipts	750	7,842	3,000	3,000
Volleyball Guarantees	-	5,000	-	-
Women's Basketball Guarantees	10,000	27,500	12,000	20,000
Subtotal Athletics	<u>\$721,708</u>	<u>\$1,156,526</u>	<u>\$808,958</u>	<u>\$808,458</u>
21st Century Ed. Ent	\$0	\$15,375	\$0	\$0
Admin Fee High School	15,000	30,250	25,000	25,000
Application Fee	85,000	136,875	83,800	83,800
ACT Rev MSU @ Mt. Sterling	-	2,750	-	-
ACT Rev MSU @ West Liberty	-	1,150	-	-
Career Services	-	11,842	-	-
Change of Schedule Fees	80,000	77,675	80,000	75,000
EagleCard Revenues	23,000	32,000	23,000	32,000
Earth & Space Science Rev	-	34,200	-	-
GED - Lick Val ECC	-	20,860	-	-
Graduation Fee	15,000	21,780	30,000	30,000
Horse Sales	8,000	14,191	8,000	8,000
Horticulture Revenue	3,000	16,448	23,000	3,000
IRAPP	-	1,767	-	-
ITV Facilitation	10,000	10,000	10,000	10,000
KFAC	106,000	106,539	102,000	102,000
Late Registration Fee	32,000	38,410	40,000	35,000
Library Fines	-	(114)	-	-
Livestock Services Revenue	-	1,079	-	-
MSU Enterprise Ctr.	24,000	18,135	24,000	-
Other	-	43,661	-	5,000
Payment Plan Enrollment	130,000	103,400	100,000	100,000
Payment Plan Interest	12,000	17,123	13,000	15,000
Portfolio Assessment	1,500	2,627	-	-
Star Theater Revenue	5,600	11,335	7,500	7,500
Summer Arts Academy	-	32,545	-	-
Testing Fees	37,000	32,190	37,000	37,000
Theatre Ensemble	-	6,730	-	-
Transcript Fees	53,000	93,647	72,000	79,000

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2013-2014**

DESCRIPTION	OPENING BUDGET 2011-2012	ACTUAL 2011-2012	OPENING BUDGET 2012-2013	RECOMMENDED 2013-2014
University Farm	80,000	138,014	80,000	110,000
Special Farm Projects	-	27,063	-	-
Veterinary Services	4,000	24,614	4,000	4,000
TOTAL SALES AND SERVICES	\$1,447,019	\$2,280,687	\$1,571,258	\$1,569,758
OTHER SOURCES				
Access Card Services	\$17,500	\$27,446	\$17,500	\$22,500
Bad Debt Recoveries	763,600	381,622	300,000	300,000
Bulk Postage Revenue	25,000	34,733	30,000	30,000
Caudill Health Clinic	25,900	40,408	50,000	50,000
Child Development	150,000	117,146	150,000	150,000
Endowment Income	290,000	404,106	290,000	290,000
Facility Rentals	126,000	161,014	126,000	126,000
Foundation Fund for Excellence	-	158,143	-	-
Foundation Support	81,709	81,709	81,709	179,503
Foundation Unbudgeted	-	149,383	-	-
Information Technology	5,000	8,712	5,000	5,000
Insurance Revenue	-	705,290	-	-
Interest Income	23,000	79,056	60,000	50,000
Laptop Lease Revenue	645,000	222,548	645,000	215,100
Laptop Interest Income	-	140,290	-	-
Library	23,000	20,368	23,000	23,000
MAP Lease Revenue	-	24,819	-	13,500
Miscellaneous Rental	13,200	2,520	2,500	2,500
Other Income	4,550	121,900	5,550	6,650
Parking	239,300	504,435	273,920	277,920
Perkins Late Fee Revenue	3,200	2,721	3,200	2,700
Physical Plant Equipment Fee	-	307	-	-
Purchasing Card Rebate	8,000	9,939	10,000	20,500
Recreation and Wellness Rev.	72,650	164,260	161,200	184,700
Returned Checks Service Charge	6,000	4,760	7,000	5,000
St Claire Utility Reimb	-	20,630	-	-
Sale of Surplus Property	9,000	51,559	15,000	16,000
Student Activities	-	890	-	-
Student Conduct Code Fines	-	-	12,625	-
Trail Blazer Advertising	15,000	12,212	15,000	-
Vehicle Replacement Resv.	50,000	38,917	41,500	41,500
Water Analysis	60,000	54,711	55,000	55,000
TOTAL OTHER SOURCES	\$2,656,609	\$3,746,554	\$2,380,704	\$2,067,073
FUND BALANCE - E&G	\$8,154,124	\$0	\$6,163,239	\$7,672,610
TOTAL EDUCATIONAL & GENERAL	\$120,303,692	\$116,114,778	\$119,626,841	\$125,333,400

**MOREHEAD STATE UNIVERSITY
UNRESTRICTED REVENUES
2013-2014**

DESCRIPTION	OPENING BUDGET 2011-2012	ACTUAL 2011-2012	OPENING BUDGET 2012-2013	RECOMMENDED 2013-2014
AUXILIARY ENTERPRISES:				
HOUSING				
Residence Halls				
Fall Semester	\$4,389,900	\$4,550,717	\$4,714,200	\$5,435,200
Spring Semester	3,731,400	3,829,783	4,007,100	4,837,300
Summer Session	82,600	80,363	85,900	85,900
Subtotal	<u>\$8,203,900</u>	<u>\$8,460,863</u>	<u>\$8,807,200</u>	<u>\$10,358,400</u>
Apartment Rental	\$896,300	\$865,167	\$854,100	\$856,800
Faculty and Staff Housing	3,600	-	3,600	3,600
Special Housing	1,000	-	1,000	-
Conference Services Housing	100,000	153,062	100,000	130,000
Cable TV Receipts	-	50	-	-
H/D Waiver App. Fee	7,500	7,400	7,500	7,500
Housing Late Cancel	20,000	10,250	20,000	10,000
Laundry Services	-	8,799	-	-
Room Damages / Locks	35,000	23,067	35,000	25,000
TOTAL HOUSING	<u>\$9,267,300</u>	<u>\$9,528,658</u>	<u>\$9,828,400</u>	<u>\$11,391,300</u>
FOOD SERVICES				
Commissions	\$360,000	\$450,435	\$375,000	\$375,000
Concessions	75,000	80,573	80,000	80,000
External Vending (Machines)	2,000	2,210	2,000	2,000
Forfeited Dining Club	1,500	-	1,500	-
Off-Campus Food Serv	1,750	3,298	2,000	2,500
Snack Vending Sales	105,000	102,214	105,000	105,000
Vending (Soft Drinks)	250,000	212,087	250,000	250,000
TOTAL FOOD SERVICES	<u>\$795,250</u>	<u>\$850,817</u>	<u>\$815,500</u>	<u>\$814,500</u>
UNIVERSITY STORE	<u>\$3,980,000</u>	<u>\$4,610,094</u>	<u>\$4,093,000</u>	<u>\$4,848,500</u>
GOLF COURSE	<u>\$406,500</u>	<u>\$399,467</u>	<u>\$419,500</u>	<u>\$420,500</u>
DOCUMENT SERVICES	<u>\$410,900</u>	<u>\$502,852</u>	<u>\$512,000</u>	<u>\$571,800</u>
OTHER SOURCES				
Licensing Agreement	\$10,000	\$10,000	\$10,000	\$10,000
Other Income - Aux	-	59,367	-	-
University Center	3,200	3,165	3,200	3,200
TOTAL OTHER SOURCES	<u>\$13,200</u>	<u>\$72,532</u>	<u>\$13,200</u>	<u>\$13,200</u>
FUND BALANCE - AUX	<u>\$323,158</u>	<u>\$0</u>	<u>\$391,559</u>	<u>\$553,800</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$15,196,308</u>	<u>\$15,964,420</u>	<u>\$16,073,159</u>	<u>\$18,613,600</u>
TOTAL UNRESTRICTED REVENUES	<u>\$135,500,000</u>	<u>\$132,079,198</u>	<u>\$135,700,000</u>	<u>\$143,947,000</u>

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended Budget 2013-2014
BOARD OF REGENTS	\$4,638	\$4,341	\$4,638	\$4,638
PRESIDENT	698,344	728,473	769,181	765,001
AFFIRMATIVE ACTION	4,343	432	4,345	-
AMERICANS DISABILITY ACT	9,740	31,037	9,740	9,390
CULTURAL DIVERSITY	14,719	11,149	14,720	36,712
TOTAL PRESIDENT-ADMINISTRATION	\$731,784	\$775,432	\$802,624	\$815,741
VP FOR UNIVERSITY ADVANCEMENT	\$370,390	\$484,197	\$373,156	\$375,387
DEVELOPMENT	579,802	595,353	523,429	625,892
ALUMNI AND CONSTITUENT REL.	267,013	282,867	268,404	271,642
COMM. AND MARKETING	1,611,791	1,727,903	1,498,268	1,865,927
CULTURAL OUTREACH/PRESERVATION EDUC	206,772	203,776	209,004	212,630
MOREHEAD STATE PUBLIC RADIO	318,439	386,633	311,442	312,140
FOLK ART CENTER	191,819	191,468	192,270	192,430
CENTER FOR TRADITIONAL MUSIC	359,458	320,772	362,326	418,167
CAREER SERVICES	243,354	213,622	240,816	243,058
TOTAL UNIVERSITY ADVANCEMENT	\$4,148,838	\$4,406,591	\$3,979,115	\$4,517,273
VP FOR PLANNING AND BUDGETS	\$490,216	\$130,083	\$0	\$0
TOTAL PLANNING & BUDGETS	\$490,216	\$130,083	\$0	\$0
VP FOR ADMINISTRATION & FISCAL SERVICES	\$458,631	\$460,513	\$489,045	\$510,571
EAGLECARD OFFICE	251,608	244,478	254,976	261,026
ACCOUNTING & FINANCIAL SERVICES	1,268,772	1,171,207	1,293,154	1,320,136
BUDGETS & FINANCIAL PLANNING	-	218,333	353,899	354,779
PAYROLL	212,789	214,420	218,794	225,739
POST OFFICE	170,630	191,351	182,426	186,136
SUPPORT SERVICES	247,851	221,227	252,829	262,396
ENVIRONMENTAL HEALTH & SAFETY	232,250	254,047	295,939	260,613
HUMAN RESOURCES	948,925	868,276	934,238	952,316
INTERNAL AUDITS	97,952	97,908	98,222	98,476
STAFF CONGRESS	10,942	9,336	10,942	10,942
INFORMATION TECHNOLOGY	513,352	468,145	484,940	454,465
INFO TECH APPLICATIONS SERVICES	1,001,958	1,226,638	1,255,471	1,310,931
INFO TECH CUSTOMER SERVICES	1,164,646	1,235,980	1,155,220	1,230,011
INFO TECH INSTRUCTIONAL SERVICES	252,113	273,389	272,357	290,269
INFO TECH INFRASTRUCTURE SERVICES	103,471	-	103,765	104,043
INFO TECH NETWORK SERVICES	949,643	1,058,508	1,200,058	1,164,191
INFO TECH SYSTEMS SERVICES	696,393	72,357	-	-
TECHNOLOGY PROJECTS	1,323,624	979,572	1,334,024	920,924
ACAD COMP - IT ALLOCATION	2,200,000	1,764,824	2,200,000	2,200,000
INFO TECH ALLOCATION	(4,300,000)	(3,220,890)	(4,300,000)	(4,300,000)
FACILITIES MANAGEMENT	1,193,485	965,395	1,322,782	1,102,610
ENGINEERING SERVICES	185,925	211,684	189,091	195,189
BUILDING MAINTENANCE	2,372,057	2,362,547	2,401,698	2,523,705
BUILDING SERVICES	2,286,063	2,046,675	2,317,500	2,455,008

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended Budget 2013-2014
E & G - FACILITY REMODELING	47,830	1,261,982	47,830	147,830
E & G - FACILITY REMODELING IA	-	178,220	-	-
E & G UTILITIES	1,990,000	1,436,239	2,345,000	2,548,200
GENERAL SERVICES	427,075	413,916	437,660	456,541
LANDSCAPING & GROUNDS MAINTENANCE	477,174	417,690	478,980	499,088
MAINTENANCE ALLOCATIONS	(1,762,500)	(2,387,175)	(1,762,500)	(1,762,500)
MOTOR POOL	296,634	352,971	292,045	342,715
PEST CONTROL	44,414	43,765	45,438	49,434
POWER PLANT	1,427,084	1,114,275	1,188,449	1,374,872
WAREHOUSE	-	(1,006)	-	-
RECYCLING PROGRAM	72,267	66,911	72,441	73,586
COMMUNITY RECYCLING CENTER	30,000	26,500	30,000	26,500
WEST LIBERTY FACILITY	147,500	101,234	170,000	171,300
TOTAL ADMINISTRATION & FISCAL SERVS.	\$17,040,558	\$16,421,442	\$17,666,713	\$18,022,042
VP FOR STUDENT LIFE	\$345,594	\$387,137	\$371,284	\$410,059
COUNSELING & HEALTH CENTER	906,170	987,119	952,844	961,556
STUDENT ACTS., INCLUSION, & LEAD DEV	544,354	468,951	567,193	571,583
UNIVERSITY POLICE	1,463,833	1,497,158	1,454,598	1,528,828
UNIV CTR/CONF. SERVS	426,728	357,544	345,508	343,901
RECREATION AND WELLNESS	900,776	1,544,854	950,827	1,038,902
STUDENT WELLNESS	5,694	3,577	5,694	5,694
SUBTOTAL STUDENT LIFE	\$4,593,149	\$5,246,340	\$4,647,948	\$4,860,523
OFFICE OF ATHLETICS	\$967,688	\$1,658,113	\$1,227,263	\$1,321,245
ATHLETIC MEDIA RELATIONS	155,871	157,028	149,476	149,865
TRAINER	238,627	256,790	232,739	260,372
CROSS COUNTRY	253,391	284,162	299,307	311,586
FOOTBALL	720,378	873,140	805,821	777,845
MEN'S BASEBALL	510,227	552,132	521,789	525,554
MEN'S BASKETBALL	1,153,127	1,232,500	1,092,598	1,078,838
MEN'S GOLF	139,768	149,915	141,560	142,310
TENNIS	334,637	380,853	349,969	353,048
RIFLE	93,909	82,504	100,407	101,244
WOMEN'S BASKETBALL	821,844	915,403	817,994	809,484
WOMEN'S SOCCER	554,507	556,363	586,749	594,656
WOMEN'S SOFTBALL	469,594	427,727	475,085	478,102
WOMEN'S VOLLEYBALL	470,319	497,923	496,394	517,792
WOMEN'S GOLF	252,563	271,607	258,886	268,207
CHEERLEADERS	68,731	70,002	62,971	63,551
SUBTOTAL ATHLETICS	\$7,205,181	\$8,366,162	\$7,619,008	\$7,753,699
TOTAL STUDENT LIFE	\$11,798,330	\$13,612,502	\$12,266,956	\$12,614,222

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended Budget 2013-2014
OFFICE OF THE PROVOST & VPAA	\$630,123	\$613,677	\$585,687	\$731,737
FACULTY ESCROW - PROVOST	1,638,926	-	624,668	22,000
HONORS PROGRAM	20,447	16,073	20,450	20,450
FACULTY SENATE	15,783	17,016	16,165	20,560
LIBRARY/INSTRUCTIONAL MEDIA	3,108,484	3,031,665	3,072,968	3,145,376
RESEARCH AND SPONSORED PROGRAMS	599,931	468,037	593,778	692,453
UNDERGRAD RESEARCH	165,788	13,895	165,788	165,788
FACULTY RESEARCH	224,139	195,465	263,639	254,264
RESEARCH GRANTS	-	39,088	-	-
GRADUATE PROGRAMS	-	-	1,115,960	1,180,337
IR, STUDENT RECORDS & ACADEMIC PLAN	206,587	194,434	207,875	249,155
INSTITUTIONAL RESEARCH & ASSESSMENT	359,154	281,568	342,640	349,975
REGISTRAR	632,507	628,691	634,057	626,112
REGIONAL ENGAGEMENT	465,977	417,460	468,953	478,257
CRE-SUMMER ARTS ACADEMY	-	64,412	-	-
INST. FOR ECON. DEVELOPMENT	-	-	64,981	43,669
SUMMER SESSIONS	1,492,634	1,494	1,492,634	1,339,018
UNDIST INSTRUCTIONAL SUPPORT	682,771	157,556	476,999	533,444
TOTAL PROVOST & VPAA	\$10,243,251	\$6,140,531	\$10,147,242	\$9,852,595
CAUDILL COL OF ARTS, HUM & SOC SCI, DEAN	\$444,704	\$373,671	\$503,889	\$517,585
FACULTY ESCROW - CAHS	-	-	243,174	579,808
ART AND DESIGN	937,148	1,129,711	951,455	974,598
ART GALLERY	6,685	12,800	6,685	8,685
MUSIC, THEATRE AND DANCE	2,538,802	2,809,436	2,472,189	2,560,675
MUSIC	64,165	97,428	64,165	69,165
BLACK GOSPEL ENSEMBLE	13,302	13,627	13,302	13,302
UNIVERSITY BAND	38,150	99,449	38,150	55,650
THEATRE AND DANCE	23,858	45,030	23,858	81,707
LITTLE COMPANY	-	36,861	-	-
COMM, MEDIA & LEADERSHIP STUDIES	1,235,890	1,554,436	1,106,254	1,213,248
BOARD OF STUDENT PUBLICATIONS	45,600	19,335	45,600	30,000
HIST, PHIL, RELIGION & LEGAL STUDIES	1,189,915	1,253,356	1,261,237	1,327,868
INT'L & INTERDISCIPLINARY STUDIES	595,669	1,072,446	966,964	1,000,147
WOMEN'S STUDIES PROGRAM	-	2,195	-	-
ENGLISH	1,911,383	2,185,112	1,836,740	1,898,257
MILITARY SCIENCE	42,749	42,897	42,773	45,686
SOCIOLOGY	1,848,068	1,973,159	1,866,859	1,934,046
CTR FOR JUSTICE STUDIES	-	104,548	101,217	101,485
TOTAL COLLEGE OF HUMANITIES	\$10,936,088	\$12,825,497	\$11,544,511	\$12,411,912
COLLEGE OF BUS. & PUBLIC AFFAIRS, DEAN	\$284,302	\$365,018	\$282,291	\$266,655
FACULTY ESCROW - CBPA	-	-	55,392	91,745
CBPA, STUDENT SERVICES CENTER	144,650	126,125	137,609	94,941
INST. FOR ECONOMIC DEVELOPMENT	145,139	78,842	-	-

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended Budget 2013-2014
SCHOOL OF BUSINESS ADMINISTRATION	4,374,424	4,508,955	4,264,926	4,351,105
VIRTUAL MBA PROGRAM	143,521	119,490	143,788	143,541
SCHOOL OF PUBLIC AFFAIRS	432,858	504,261	381,871	377,083
CTR FOR EDUC RESEARCH & LEADERSHIP	3,100	776	-	-
STATESMANSHIP CENTER	-	-	3,100	3,100
CTR FOR JUSTICE STUDIES	100,930	-	-	-
GOVERNMENT & REGIONAL ANALYSIS	175,625	177,712	109,218	109,501
IRAPP	719,410	825,566	717,764	729,098
IRAPP SCHOLARSHIPS	66,573	219,476	66,573	66,573
TOTAL COLLEGE OF BUSINESS	\$6,590,532	\$6,926,221	\$6,162,532	\$6,233,342
COLLEGE OF EDUCATION, DEAN	\$593,476	\$717,058	\$620,006	\$580,599
FACULTY ESCROW - DEDU	-	-	121,588	61,797
EDUC. SERVICES UNIT	509,416	526,498	427,818	412,100
TEACHER RECRUITMENT PROGRAM	115,174	113,498	81,004	-
21ST CENTURY ED. ENTERPRISE	240,246	181,734	241,147	254,511
EARLY CHILDHOOD, ELEM, & SPECIAL ED	1,784,075	1,983,287	1,751,985	1,847,692
ED.D. PROGRAM	-	13,653	20,000	20,000
EDUC UNIT FOR CHILD CARE SERVICES	441,009	337,951	441,633	447,764
MAT PROGRAM (SPEC. ED.)	70,617	54,691	70,765	-
FOUNDATIONAL & GRAD. STUDIES IN ED	1,611,910	1,907,069	1,632,584	1,846,774
PRIMARY-16+ PROGRAM	19,511	1,089	19,515	26,002
MIDDLE GRADES & SECONDARY ED	1,272,568	1,212,636	1,230,452	1,246,669
TOTAL COLLEGE OF EDUCATION	\$6,658,002	\$7,049,164	\$6,658,497	\$6,743,908
COLLEGE OF SCIENCE & TECHNOLOGY, DEAN	\$734,346	\$375,368	\$697,570	\$638,090
FACULTY ESCROW - DSCT	-	-	283,707	191,375
AGRICULTURAL SCIENCES	863,542	928,089	842,089	844,751
EQUESTRIAN PROGRAM	65,259	78,134	66,061	70,514
FARM MAINTENANCE	251,298	226,691	245,324	233,411
UNIVERSITY FARM	481,190	431,032	503,945	522,705
VET TECH PROGRAM	376,573	496,554	447,942	506,462
BIOLOGY AND CHEMISTRY	1,998,841	2,475,867	2,088,242	2,272,099
EARTH AND SPACE SCIENCES	1,825,184	1,423,511	1,275,701	1,328,511
STAR THEATER	24,200	34,572	26,100	26,100
APPLIED ENGINEERING & TECHNOLOGY	1,049,073	1,156,943	959,328	978,367
MATH, COMP SCI & PHYSICS	2,188,701	2,496,102	2,348,425	2,402,821
PSYCHOLOGY	1,042,758	1,260,165	1,049,363	1,071,733
HEALTH, WELLNESS & HUMAN PERF.	854,841	970,793	983,332	977,314
IMAGING SCIENCE	794,178	951,158	852,215	854,897
DEPT OF NURSING	470,131	585,281	484,678	545,047
DEPT OF NURSING-BSN	671,919	971,177	692,716	728,102
DEPT OF NURSING-ADN	734,273	940,790	755,371	793,096
WATER ANALYSIS LAB	40,324	88,427	38,520	83,170
TOTAL COLLEGE OF SCIENCE & TECHNOLOGY	\$14,466,631	\$15,890,654	\$14,640,629	\$15,068,565

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended Budget 2013-2014
ASSOC. VPAA/ACADEMIC PROGRAMS	\$232,149	\$197,362	\$7,720	\$80,874
UNDERGRADUATE AND GRADUATE PROGRAMS	1,155,241	212,037	-	-
UNIVERSITY COLLEGE	318,700	281,811	269,835	237,626
INSTRUCTIONAL SERVICES	109,846	153,757	110,106	162,456
ASSESSMENT & ACCREDITATION	69,172	78,492	85,626	95,081
QUALITY ENHANCEMENT PLAN	-	14,002	22,400	34,000
FIRST YEAR PROGRAMS	-	242,926	367,912	374,886
FYP AND ACADEMIC SERVICES	811,106	148,829	-	-
SUCCESS ACADEMY	-	37,196	-	-
ACADEMIC ADVISING AND RETENTION	-	465,674	542,150	581,688
ENROLLMENT SERVICES	2,488,851	2,549,797	2,594,317	2,635,975
INSTITUTION SCHOLARS	5,685,320	5,787,757	7,454,449	9,633,341
EAGLE ACCESS	250,000	161,673	250,000	140,000
PRESIDENTIAL SCHOLARS	1,506,792	1,731,175	746,720	68,200
DIVERSITY SCHOLARS	143,520	102,974	325,700	330,785
LEADERSHIP SCHOLARS	23,370	63,799	34,870	80,200
ACADEMIC UNIT SCHOLARS	235,800	252,932	305,800	322,300
RES. HALL GRANTS	44,000	59,131	44,000	56,200
INSTITUTIONAL WORK-STUDY	264,132	750	264,132	264,132
TUITION WAIVER	5,835,852	8,401,059	7,479,221	9,501,121
SEOG AWARDS	86,679	95,526	79,386	66,718
INSTRUCTIONAL CWSP	69,398	53,969	69,398	69,398
PUBLIC SERVICE FEDERAL CWSP	27,565	19,320	27,565	27,565
ACADEMIC SUPPORT FEDERAL CWSP	16,539	15,091	16,539	16,539
LIBRARY FEDERAL CWSP	71,344	79,676	71,344	71,344
STUDENT SERVICES FEDERAL CWSP	80,100	71,914	80,100	80,100
INSTITUTIONAL SUPPORT FEDERAL CWSP	46,050	29,224	46,050	46,050
INTERNATIONAL STUDENT SERVICES	142,301	143,074	142,010	145,009
TESTING CENTER	204,889	202,836	201,306	203,859
CTR FOR LEADERSHIP AND PROF DEV	132,298	117,694	132,603	130,200
TOTAL ACADEMIC PROGRAMS	\$20,051,014	\$21,771,457	\$21,771,259	\$25,455,647
ASSOC VPAA/UNIV OUTREACH	\$75,728	\$113,154	\$72,735	\$0
ADULT ED & COLLEGE ACCESS	214,079	297,115	214,184	209,632
DISTANCE EDUC & REGIONAL CAMPUS SYST	636,171	544,543	652,119	653,165
REGIONAL CAMPUS	78,251	82,304	75,751	57,900
MSU AT ASHLAND	220,023	212,705	222,262	227,620
MSU AT JACKSON	23,496	143,562	-	-
MSU AT MT. STERLING	339,651	355,808	344,633	361,295
MSU AT PRESTONSBURG	233,861	234,660	233,286	236,773
MSU AT WEST LIBERTY	203,426	239,643	201,609	204,925
TOTAL UNIVERSITY OUTREACH	\$2,024,686	\$2,223,494	\$2,016,579	\$1,951,310
TOTAL ACADEMIC AFFAIRS	\$70,970,204	\$72,827,018	\$72,941,249	\$77,717,279

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended Budget 2013-2014
OTHER				
ACCRUED LEAVE ADJUSTMENT	\$0	(\$228,758)	\$0	\$0
INSTRUCTION-OTHER	1,182,585	432,085	1,191,633	2,227,640
FACULTY-STAFF BENEFITS	458,525	435,374	504,025	500,525
UNDIST INSTITUTIONAL SUPPORT	2,257,253	1,567,716	2,323,238	2,276,438
TOTAL OTHER	\$3,898,363	\$2,206,417	\$4,018,896	\$5,004,603
TOTAL E & G EXPENDITURES	\$109,078,293	\$110,379,485	\$111,675,553	\$118,691,160
TRANSFERS				
EDUC. & GENERAL DEBT SERVICE	\$3,015,789	\$3,919,469	\$3,022,673	\$3,992,069
MANDATORY TRANSFERS	92,813	92,568	92,568	92,568
NON-MANDATORY TRANSFERS	8,047,012	2,049,355	4,945,850	4,241,527
TOTAL TRANSFERS	\$11,155,614	\$6,061,392	\$8,061,091	\$8,326,164
TOTAL E&G EXPENDITURES & TRANSFERS	\$120,233,907	\$116,440,876	\$119,736,644	\$127,017,324
AUXILIARY ENTERPRISES				
HOUSING				
RESIDENCE HALL - O&M	\$1,791,300	\$1,413,155	\$1,927,800	\$1,995,012
AUX MAINT ALLOC	1,762,500	2,387,175	1,762,500	1,762,500
AUX IT ALLOCATION	2,100,000	1,456,066	2,100,000	2,100,000
HOUSING TELECOMM	286,456	299,553	288,056	323,475
ACCRUED LEAVE ADJUSTMENT	-	(10,414)	-	-
STUDENT FAMILY HOUSING - O&M	161,140	115,680	179,640	187,440
STUDENT HOUSING ADMINISTRATION	796,627	845,933	779,984	878,384
AUX FACILITY REMODELING	-	176,548	-	-
AUXILIARY CWSP	13,296	10,066	13,296	13,296
TOTAL HOUSING	\$6,911,319	\$6,693,762	\$7,051,276	\$7,260,107
FOOD SERVICES				
VENDING & CONCESSION	\$305,544	\$303,370	\$304,536	\$310,443
FOOD SERVICES	51,189	98,674	51,204	51,204
SNACK VENDING	106,750	94,738	112,951	111,601
TOTAL FOOD SERVICES	\$463,483	\$496,782	\$468,691	\$473,248
UNIVERSITY STORE	\$3,783,425	\$4,054,650	\$3,874,096	\$4,332,225

**MOREHEAD STATE UNIVERSITY
ORGANIZATIONAL EXPENDITURE SUMMARY**

Budget Unit	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended Budget 2013-2014
OTHER				
DOCUMENT SERVICES	\$575,160	\$671,649	\$613,062	\$659,600
EAGLE TRACE GOLF COURSE	577,221	532,295	579,639	597,886
UNIV CENTER - O & M	147,500	105,128	170,250	181,100
TOTAL OTHER	<u>\$1,299,881</u>	<u>\$1,309,072</u>	<u>\$1,362,951</u>	<u>\$1,438,586</u>
TOTAL AUXILIARY EXPENDITURES	<u>\$12,458,108</u>	<u>\$12,554,265</u>	<u>\$12,757,014</u>	<u>\$13,504,166</u>
TRANSFERS				
HOUSING DEBT SERVICE	\$2,549,035	\$2,670,849	\$2,847,392	\$2,940,560
AUXILIARY DEBT SERVICE	18,950	18,928	18,950	18,950
HOUSING TRANSFERS	240,000	(1,877,311)	340,000	466,000
TOTAL TRANSFERS	<u>\$2,807,985</u>	<u>\$812,466</u>	<u>\$3,206,342</u>	<u>\$3,425,510</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$15,266,093</u>	<u>\$13,366,731</u>	<u>\$15,963,356</u>	<u>\$16,929,676</u>
TOTAL INSTITUTION	<u>\$135,500,000</u>	<u>\$129,807,607</u>	<u>\$135,700,000</u>	<u>\$143,947,000</u>

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
BOARD OF REGENTS				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	4,638	4,341	4,638	4,638
Capital Outlay	-	-	-	-
Total Board of Regents	\$4,638	\$4,341	\$4,638	\$4,638
PRESIDENT				
Personnel Services	\$634,966	\$654,806	\$705,785	\$701,605
Operating Expenditures	63,378	73,667	63,396	63,396
Capital Outlay	-	-	-	-
Total President	\$698,344	\$728,473	\$769,181	\$765,001
AFFIRMATIVE ACTION				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	4,343	432	4,345	-
Capital Outlay	-	-	-	-
Total Affirmative Action	\$4,343	\$432	\$4,345	\$0
AMERICANS DISABILITY ACT				
Personnel Services	\$2,000	\$3,046	\$2,000	\$2,000
Operating Expenditures	3,000	5,004	6,000	5,650
Capital Outlay	4,740	22,987	1,740	1,740
Total Amer. Disability Act	\$9,740	\$31,037	\$9,740	\$9,390
CULTURAL DIVERSITY				
Personnel Services	\$0	\$411	\$0	\$0
Operating Expenditures	14,719	10,738	14,720	36,712
Capital Outlay	-	-	-	-
Total Cultural Diversity	\$14,719	\$11,149	\$14,720	\$36,712
TOTAL PRESIDENT	\$731,784	\$775,432	\$802,624	\$815,741
VP FOR UNIVERSITY ADVANCEMENT				
Personnel Services	\$359,773	\$413,966	\$362,886	\$365,117
Operating Expenditures	10,617	70,231	10,270	10,270
Capital Outlay	-	-	-	-
Total VP for Univ Advancement	\$370,390	\$484,197	\$373,156	\$375,387

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>DEVELOPMENT</i>				
Personnel Services	\$468,929	\$483,793	\$412,524	\$514,987
Operating Expenditures	110,873	106,803	110,905	110,905
Capital Outlay	-	4,757	-	-
<i>Total Development</i>	\$579,802	\$595,353	\$523,429	\$625,892
<i>OFFICE OF ALUMNI & CONSTITUENT RELATIONS</i>				
Personnel Services	\$230,021	\$231,284	\$231,400	\$234,638
Operating Expenditures	36,992	50,886	37,004	37,004
Capital Outlay	-	697	-	-
<i>Total Office of Alumni & Const. Rel.</i>	\$267,013	\$282,867	\$268,404	\$271,642
<i>COMM. AND MARKETING</i>				
Personnel Services	\$868,916	\$916,319	\$791,568	\$947,686
Operating Expenditures	742,875	800,028	706,700	918,241
Capital Outlay	-	11,556	-	-
<i>Total Comm. and Marketing</i>	\$1,611,791	\$1,727,903	\$1,498,268	\$1,865,927
<i>CULTURAL OUTREACH/PRESERVED</i>				
Personnel Services	\$206,772	\$203,776	\$209,004	\$212,630
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Cultural Outreach/Preserv Ed</i>	\$206,772	\$203,776	\$209,004	\$212,630
<i>MOREHEAD STATE PUBLIC RADIO</i>				
Personnel Services	\$264,636	\$336,677	\$269,609	\$271,254
Operating Expenditures	53,803	49,956	41,833	40,886
Capital Outlay	-	-	-	-
<i>Total Morehead State Public Radio</i>	\$318,439	\$386,633	\$311,442	\$312,140
<i>FOLK ART CENTER</i>				
Personnel Services	\$68,921	\$71,178	\$69,090	\$69,250
Operating Expenditures	114,598	111,438	114,880	114,880
Capital Outlay	8,300	8,852	8,300	8,300
<i>Total Folk Art Center</i>	\$191,819	\$191,468	\$192,270	\$192,430
<i>CENTER FOR TRADITIONAL MUSIC</i>				
Personnel Services	\$303,694	\$270,167	\$306,004	\$344,869
Operating Expenditures	53,264	46,993	53,822	68,298
Capital Outlay	2,500	3,612	2,500	5,000
<i>Total Center for Traditional Music</i>	\$359,458	\$320,772	\$362,326	\$418,167

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>CAREER SERVICES</i>				
Personnel Services	\$228,043	\$180,930	\$225,996	\$228,128
Operating Expenditures	10,311	26,849	9,820	9,930
Capital Outlay	5,000	5,843	5,000	5,000
<i>Total Career Services</i>	\$243,354	\$213,622	\$240,816	\$243,058
<i>TOTAL UNIVERSITY ADVANCEMENT</i>	\$4,148,838	\$4,406,591	\$3,979,115	\$4,517,273
<i>VP FOR PLANNING & BUDGETS</i>				
Personnel Services	\$467,704	\$125,721	\$0	\$0
Operating Expenditures	22,512	3,046	-	-
Capital Outlay	-	1,316	-	-
<i>Total VP for Planning & Budgets</i>	\$490,216	\$130,083	\$0	\$0
<i>TOTAL PLANNING AND BUDGETS</i>	\$490,216	\$130,083	\$0	\$0
<i>VP FOR ADMIN & FISCAL SERVICES</i>				
Personnel Services	\$410,381	\$434,931	\$440,785	\$462,311
Operating Expenditures	48,250	25,582	48,260	48,260
Capital Outlay	-	-	-	-
<i>Total VP for Admin & Fiscal Serv</i>	\$458,631	\$460,513	\$489,045	\$510,571
<i>EAGLECARD OFFICE</i>				
Personnel Services	\$159,275	\$157,390	\$163,238	\$169,288
Operating Expenditures	91,983	87,088	91,388	91,388
Capital Outlay	350	-	350	350
<i>Total EagleCard Office</i>	\$251,608	\$244,478	\$254,976	\$261,026
<i>ACCOUNTING & FINANCIAL SERVICES</i>				
Personnel Services	\$1,016,949	\$961,627	\$1,032,642	\$1,051,349
Operating Expenditures	173,984	126,808	179,362	184,187
Capital Outlay	77,839	82,772	81,150	84,600
<i>Total Acct & Financial Services</i>	\$1,268,772	\$1,171,207	\$1,293,154	\$1,320,136
<i>BUDGETS & FINANCIAL PLANNING</i>				
Personnel Services	\$0	\$213,852	\$332,098	\$332,978
Operating Expenditures	-	4,481	21,801	21,801
Capital Outlay	-	-	-	-
<i>Total Budgets & Fin. Planning</i>	\$0	\$218,333	\$353,899	\$354,779

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>PAYROLL</i>				
Personnel Services	\$205,374	\$207,065	\$211,374	\$218,319
Operating Expenditures	7,415	7,355	7,420	7,420
Capital Outlay	-	-	-	-
<i>Total Payroll</i>	\$212,789	\$214,420	\$218,794	\$225,739
<i>POST OFFICE</i>				
Personnel Services	\$122,859	\$120,177	\$125,653	\$131,363
Operating Expenditures	47,321	70,199	54,323	54,323
Capital Outlay	450	975	2,450	450
<i>Total Post Office</i>	\$170,630	\$191,351	\$182,426	\$186,136
<i>SUPPORT SERVICES</i>				
Personnel Services	\$217,656	\$195,945	\$222,625	\$228,915
Operating Expenditures	30,195	25,282	30,204	33,481
Capital Outlay	-	-	-	-
<i>Total Support Services</i>	\$247,851	\$221,227	\$252,829	\$262,396
<i>ENV. HEALTH & SAFETY</i>				
Personnel Services	\$190,812	\$181,329	\$195,623	\$199,671
Operating Expenditures	41,438	72,718	89,977	60,942
Capital Outlay	-	-	10,339	-
<i>Total Env. Health & Safety</i>	\$232,250	\$254,047	\$295,939	\$260,613
<i>HUMAN RESOURCES</i>				
Personnel Services	\$645,208	\$674,116	\$673,352	\$683,979
Operating Expenditures	233,017	121,031	260,886	268,337
Capital Outlay	70,700	73,129	-	-
<i>Total Human Resources</i>	\$948,925	\$868,276	\$934,238	\$952,316
<i>INTERNAL AUDITS</i>				
Personnel Services	\$94,442	\$95,134	\$94,711	\$94,965
Operating Expenditures	3,510	2,774	3,511	3,511
Capital Outlay	-	-	-	-
<i>Total Internal Audits</i>	\$97,952	\$97,908	\$98,222	\$98,476
<i>STAFF CONGRESS</i>				
Personnel Services	\$7,766	\$8,083	\$7,766	\$7,766
Operating Expenditures	3,176	1,253	3,176	3,176
Capital Outlay	-	-	-	-
<i>Total Staff Congress</i>	\$10,942	\$9,336	\$10,942	\$10,942

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>INFORMATION TECHNOLOGY</i>				
Personnel Services	\$471,425	\$434,542	\$408,485	\$378,010
Operating Expenditures	39,927	31,603	49,455	49,455
Capital Outlay	2,000	2,000	27,000	27,000
<i>Total Information Technology</i>	\$513,352	\$468,145	\$484,940	\$454,465
<i>INFO TECH APPLICATIONS SERVICES</i>				
Personnel Services	\$467,177	\$743,685	\$760,848	\$766,163
Operating Expenditures	533,131	481,491	492,973	543,118
Capital Outlay	1,650	1,462	1,650	1,650
<i>Total Info Tech Applications Services</i>	\$1,001,958	\$1,226,638	\$1,255,471	\$1,310,931
<i>INFO TECH CUSTOMER SERVICES</i>				
Personnel Services	\$926,328	\$975,225	\$973,392	\$995,952
Operating Expenditures	238,318	254,455	181,828	234,059
Capital Outlay	-	6,300	-	-
<i>Total Info Tech Customer Services</i>	\$1,164,646	\$1,235,980	\$1,155,220	\$1,230,011
<i>INFO TECH INSTRUCTIONAL SERVICES</i>				
Personnel Services	\$0	\$26,477	\$0	\$0
Operating Expenditures	252,113	246,912	272,357	290,269
Capital Outlay	-	-	-	-
<i>Total Info Tech Instructional Services</i>	\$252,113	\$273,389	\$272,357	\$290,269
<i>INFO TECH INFRASTRUCTURE SERVICES</i>				
Personnel Services	\$103,471	\$0	\$103,765	\$104,043
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Info Tech Infrastructure Services</i>	\$103,471	\$0	\$103,765	\$104,043
<i>INFO TECH NETWORK SERVICES</i>				
Personnel Services	\$717,286	\$843,690	\$868,527	\$880,389
Operating Expenditures	232,357	198,956	331,531	283,802
Capital Outlay	-	15,862	-	-
<i>Total Info Tech Network Services</i>	\$949,643	\$1,058,508	\$1,200,058	\$1,164,191
<i>INFO TECH SYSTEMS SERVICES</i>				
Personnel Services	\$481,839	\$72,378	\$0	\$0
Operating Expenditures	189,554	(21)	-	-
Capital Outlay	25,000	-	-	-
<i>Total Info Tech Systems Services</i>	\$696,393	\$72,357	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>TECHNOLOGY PROJECTS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	9,000	72,511	9,000	9,000
Capital Outlay	1,314,624	907,061	1,325,024	911,924
<i>Total Technology Projects</i>	\$1,323,624	\$979,572	\$1,334,024	\$920,924
<i>ACAD COMP - IT ALLOC</i>				
Personnel Services	\$700,000	\$1,052,460	\$700,000	\$700,000
Operating Expenditures	700,000	406,602	700,000	700,000
Capital Outlay	800,000	305,762	800,000	800,000
<i>Total Acad Comp - IT Alloc</i>	\$2,200,000	\$1,764,824	\$2,200,000	\$2,200,000
<i>INFO TECH ALLOCATION</i>				
Personnel Services	(\$1,400,000)	(\$2,100,575)	(\$1,400,000)	(\$1,400,000)
Operating Expenditures	(800,000)	(651,883)	(800,000)	(800,000)
Capital Outlay	(2,100,000)	(468,432)	(2,100,000)	(2,100,000)
<i>Total Info Tech Allocations</i>	(\$4,300,000)	(\$3,220,890)	(\$4,300,000)	(\$4,300,000)
<i>SUBTOTAL ADMIN & FISCAL SERV</i>	\$7,805,550	\$7,809,619	\$8,090,299	\$7,817,964
<i>FACILITIES MANAGEMENT</i>				
Personnel Services	\$339,828	\$330,095	\$434,558	\$326,595
Operating Expenditures	853,657	635,300	888,224	776,015
Capital Outlay	-	-	-	-
<i>Total Facilities Management</i>	\$1,193,485	\$965,395	\$1,322,782	\$1,102,610
<i>ENGINEERING SERVICES</i>				
Personnel Services	\$182,475	\$210,148	\$185,641	\$191,739
Operating Expenditures	3,450	2,406	3,450	3,450
Capital Outlay	-	(870)	-	-
<i>Total Engineering Services</i>	\$185,925	\$211,684	\$189,091	\$195,189
<i>BUILDING MAINTENANCE</i>				
Personnel Services	\$1,877,216	\$1,831,840	\$1,906,854	\$2,028,861
Operating Expenditures	494,841	510,231	494,844	494,844
Capital Outlay	-	20,476	-	-
<i>Total Building Maintenance</i>	\$2,372,057	\$2,362,547	\$2,401,698	\$2,523,705
<i>BUILDING SERVICES</i>				
Personnel Services	\$2,070,993	\$1,840,191	\$2,102,425	\$2,194,933
Operating Expenditures	197,620	198,090	197,625	242,625
Capital Outlay	17,450	8,394	17,450	17,450
<i>Total Building Services</i>	\$2,286,063	\$2,046,675	\$2,317,500	\$2,455,008

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>E & G FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	47,830	1,261,982	47,830	147,830
<i>Total E & G Facility Remodeling</i>	47,830	1,261,982	47,830	147,830
<i>E & G FACILITY REMODELING IA</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	178,220	-	-
<i>Total E & G Facility Remod IA</i>	\$0	\$178,220	\$0	\$0
<i>E&G UTILITIES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,990,000	1,436,239	2,345,000	2,538,800
Capital Outlay	-	-	-	9,400
<i>Total E & G Utilities</i>	\$1,990,000	\$1,436,239	\$2,345,000	\$2,548,200
<i>GENERAL SERVICES</i>				
Personnel Services	\$383,888	\$372,059	\$393,331	\$417,012
Operating Expenditures	43,187	41,857	44,329	39,529
Capital Outlay	-	-	-	-
<i>Total General Services</i>	\$427,075	\$413,916	\$437,660	\$456,541
<i>LANDSCAPING & GROUNDS MAINT.</i>				
Personnel Services	\$406,174	\$347,228	\$407,980	\$428,088
Operating Expenditures	58,000	57,462	58,000	58,000
Capital Outlay	13,000	13,000	13,000	13,000
<i>Total Lands. & Grounds Maint.</i>	\$477,174	\$417,690	\$478,980	\$499,088
<i>MAINTENANCE ALLOCATIONS</i>				
Personnel Services	(\$1,420,500)	(\$2,000,079)	(\$1,420,500)	(\$1,420,500)
Operating Expenditures	(328,700)	(372,552)	(328,700)	(328,700)
Capital Outlay	(13,300)	(14,544)	(13,300)	(13,300)
<i>Total Maintenance Allocations</i>	(\$1,762,500)	(\$2,387,175)	(\$1,762,500)	(\$1,762,500)
<i>MOTOR POOL</i>				
Personnel Services	\$159,692	\$176,812	\$163,601	\$173,016
Operating Expenditures	92,942	136,732	92,944	82,944
Capital Outlay	44,000	39,427	35,500	86,755
<i>Total Motor Pool</i>	\$296,634	\$352,971	\$292,045	\$342,715

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>PEST CONTROL</i>				
Personnel Services	\$40,414	\$39,765	\$41,438	\$45,434
Operating Expenditures	4,000	4,000	4,000	4,000
Capital Outlay	-	-	-	-
<i>Total Pest Control</i>	\$44,414	\$43,765	\$45,438	\$49,434
<i>POWER PLANT</i>				
Personnel Services	\$701,570	\$581,171	\$607,931	\$647,354
Operating Expenditures	725,514	533,104	580,518	727,518
Capital Outlay	-	-	-	-
<i>Total Power Plant</i>	\$1,427,084	\$1,114,275	\$1,188,449	\$1,374,872
<i>RECYCLING PROGRAM</i>				
Personnel Services	\$65,156	\$60,494	\$65,330	\$66,475
Operating Expenditures	7,111	6,417	7,111	7,111
Capital Outlay	-	-	-	-
<i>Total Recycling Program</i>	\$72,267	\$66,911	\$72,441	\$73,586
<i>COMM. RECYCLING CTR.</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	30,000	26,500	30,000	26,500
Capital Outlay	-	-	-	-
<i>Total Comm. Recycling Ctr.</i>	\$30,000	\$26,500	\$30,000	\$26,500
<i>WAREHOUSE</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	(1,006)	-	-
Capital Outlay	-	-	-	-
<i>Total Warehouse</i>	\$0	(\$1,006)	\$0	\$0
<i>WEST LIBERTY FACILITY</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	147,500	101,234	170,000	171,300
Capital Outlay	-	-	-	-
<i>Total West Liberty Facility</i>	\$147,500	\$101,234	\$170,000	\$171,300
<i>TOTAL PHYSICAL PLANT</i>	\$9,235,008	\$8,611,823	\$9,576,414	\$10,204,078
<i>TOTAL ADMIN & FISCAL SERVS</i>	\$17,040,558	\$16,421,442	\$17,666,713	\$18,022,042

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>VP FOR STUDENT LIFE</i>				
Personnel Services	\$329,570	\$370,713	\$355,254	\$394,029
Operating Expenditures	16,024	16,292	16,030	16,030
Capital Outlay	-	132	-	-
<i>Total VP for Student Life</i>	\$345,594	\$387,137	\$371,284	\$410,059
<i>COUNSELING & HEALTH CENTER</i>				
Personnel Services	\$844,620	\$863,503	\$883,532	\$894,320
Operating Expenditures	61,550	64,125	69,312	67,236
Capital Outlay	-	59,491	-	-
<i>Total Counseling & Health Center</i>	\$906,170	\$987,119	\$952,844	\$961,556
<i>STD ACTS, INCLUSION, & LEAD DEV</i>				
Personnel Services	\$255,186	\$238,522	\$283,289	\$286,989
Operating Expenditures	289,168	230,297	283,904	284,594
Capital Outlay	-	132	-	-
<i>Total St Acts, Inclusion, & Lead Dev</i>	\$544,354	\$468,951	\$567,193	\$571,583
<i>UNIVERSITY POLICE</i>				
Personnel Services	\$1,363,257	\$1,392,924	\$1,345,797	\$1,408,618
Operating Expenditures	100,576	95,107	108,801	102,402
Capital Outlay	-	9,127	-	17,808
<i>Total University Police</i>	\$1,463,833	\$1,497,158	\$1,454,598	\$1,528,828
<i>UNIV CTR/CONF. SERVS</i>				
Personnel Services	\$403,609	\$331,343	\$317,383	\$315,776
Operating Expenditures	20,743	25,549	25,749	25,749
Capital Outlay	2,376	652	2,376	2,376
<i>Total Univ Ctr/Conf. Servs</i>	\$426,728	\$357,544	\$345,508	\$343,901
<i>RECREATION AND WELLNESS</i>				
Personnel Services	\$752,925	\$723,832	\$763,957	\$838,389
Operating Expenditures	94,611	114,305	135,130	148,773
Capital Outlay	53,240	706,717	51,740	51,740
<i>Total Recreation and Wellness</i>	\$900,776	\$1,544,854	\$950,827	\$1,038,902
<i>STUDENT WELLNESS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	5,694	3,577	5,694	5,694
Capital Outlay	-	-	-	-
<i>Total Student Wellness</i>	\$5,694	\$3,577	\$5,694	\$5,694
<i>SUBTOTAL STUDENT LIFE</i>	\$4,593,149	\$5,246,340	\$4,647,948	\$4,860,523

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>OFFICE OF ATHLETICS</i>				
Personnel Services	\$755,787	\$858,078	\$922,518	\$854,220
Operating Expenditures	211,901	429,300	304,745	467,025
Capital Outlay	-	370,735	-	-
<i>Total Office of Athletics</i>	\$967,688	\$1,658,113	\$1,227,263	\$1,321,245
<i>ATHLETIC MEDIA RELATIONS</i>				
Personnel Services	\$119,252	\$119,783	\$113,601	\$113,880
Operating Expenditures	36,619	37,245	35,875	35,985
Capital Outlay	-	-	-	-
<i>Total Athletic Media Relations</i>	\$155,871	\$157,028	\$149,476	\$149,865
<i>TRAINER</i>				
Personnel Services	\$180,359	\$195,767	\$176,453	\$200,941
Operating Expenditures	58,268	59,788	56,286	59,431
Capital Outlay	-	1,235	-	-
<i>Total Trainer</i>	\$238,627	\$256,790	\$232,739	\$260,372
<i>CROSS COUNTRY</i>				
Personnel Services	\$45,393	\$44,238	\$45,887	\$56,013
Operating Expenditures	207,998	239,924	253,420	255,573
Capital Outlay	-	-	-	-
<i>Total Cross Country</i>	\$253,391	\$284,162	\$299,307	\$311,586
<i>FOOTBALL</i>				
Personnel Services	\$532,329	\$562,607	\$542,749	\$565,380
Operating Expenditures	188,049	268,232	263,072	212,465
Capital Outlay	-	42,301	-	-
<i>Total Football</i>	\$720,378	\$873,140	\$805,821	\$777,845
<i>MEN'S BASEBALL</i>				
Personnel Services	\$162,674	\$167,379	\$171,476	\$172,949
Operating Expenditures	347,553	384,753	350,313	352,605
Capital Outlay	-	-	-	-
<i>Total Men's Baseball</i>	\$510,227	\$552,132	\$521,789	\$525,554
<i>MEN'S BASKETBALL</i>				
Personnel Services	\$616,865	\$663,743	\$554,949	\$537,740
Operating Expenditures	536,262	567,857	537,649	541,098
Capital Outlay	-	900	-	-
<i>Total Men's Basketball</i>	\$1,153,127	\$1,232,500	\$1,092,598	\$1,078,838

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>MEN'S GOLF</i>				
Personnel Services	\$41,423	\$42,409	\$42,338	\$42,447
Operating Expenditures	98,345	107,506	99,222	99,863
Capital Outlay	-	-	-	-
<i>Total Men's Golf</i>	\$139,768	\$149,915	\$141,560	\$142,310
<i>TENNIS</i>				
Personnel Services	\$60,775	\$62,442	\$65,933	\$66,083
Operating Expenditures	273,862	318,411	284,036	286,965
Capital Outlay	-	-	-	-
<i>Total Tennis</i>	\$334,637	\$380,853	\$349,969	\$353,048
<i>RIFLE</i>				
Personnel Services	\$12,427	\$10,980	\$12,462	\$12,494
Operating Expenditures	81,482	71,524	87,945	88,750
Capital Outlay	-	-	-	-
<i>Total Rifle</i>	\$93,909	\$82,504	\$100,407	\$101,244
<i>WOMEN'S BASKETBALL</i>				
Personnel Services	\$352,003	\$330,165	\$343,699	\$331,838
Operating Expenditures	469,841	585,238	474,295	477,646
Capital Outlay	-	-	-	-
<i>Total Women's Basketball</i>	\$821,844	\$915,403	\$817,994	\$809,484
<i>WOMEN'S SOCCER</i>				
Personnel Services	\$118,257	\$122,079	\$127,329	\$131,286
Operating Expenditures	436,250	434,284	459,420	463,370
Capital Outlay	-	-	-	-
<i>Total Women's Soccer</i>	\$554,507	\$556,363	\$586,749	\$594,656
<i>WOMEN'S SOFTBALL</i>				
Personnel Services	\$122,631	\$118,469	\$126,585	\$126,876
Operating Expenditures	346,963	307,262	348,500	351,226
Capital Outlay	-	1,996	-	-
<i>Total Women's Softball</i>	\$469,594	\$427,727	\$475,085	\$478,102
<i>WOMEN'S VOLLEYBALL</i>				
Personnel Services	\$145,034	\$166,406	\$165,535	\$184,198
Operating Expenditures	325,285	331,517	330,859	333,594
Capital Outlay	-	-	-	-
<i>Total Women's Volleyball</i>	\$470,319	\$497,923	\$496,394	\$517,792

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>WOMEN'S GOLF</i>				
Personnel Services	\$51,504	\$64,908	\$51,653	\$59,144
Operating Expenditures	201,059	206,699	207,233	209,063
Capital Outlay	-	-	-	-
<i>Total Women's Golf</i>	\$252,563	\$271,607	\$258,886	\$268,207
<i>CHEERLEADERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	68,731	70,002	62,971	63,551
Capital Outlay	-	-	-	-
<i>Total Cheerleaders</i>	\$68,731	\$70,002	\$62,971	\$63,551
<i>SUBTOTAL ATHLETICS</i>	\$7,205,181	\$8,366,162	\$7,619,008	\$7,753,699
<i>TOTAL STUDENT LIFE</i>	\$11,798,330	\$13,612,502	\$12,266,956	\$12,614,222
<i>PROVOST & VPAA</i>				
Personnel Services	\$451,431	\$508,253	\$455,181	\$627,698
Operating Expenditures	178,692	103,648	130,506	104,039
Capital Outlay	-	1,776	-	-
<i>Total Provost & VPAA</i>	\$630,123	\$613,677	\$585,687	\$731,737
<i>FACULTY ESCROW - PROVOST</i>				
Personnel Services	\$1,638,926	\$0	\$624,668	\$22,000
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Fac. Escrow - Provost</i>	\$1,638,926	\$0	\$624,668	\$22,000
<i>HONORS PROGRAM</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	20,447	16,073	20,450	20,450
Capital Outlay	-	-	-	-
<i>Total Honors Program</i>	\$20,447	\$16,073	\$20,450	\$20,450
<i>FACULTY SENATE</i>				
Personnel Services	\$12,714	\$12,122	\$13,092	\$17,487
Operating Expenditures	3,069	3,003	3,073	3,073
Capital Outlay	-	1,891	-	-
<i>Total Faculty Senate</i>	\$15,783	\$17,016	\$16,165	\$20,560

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>LIBRARY/INSTRUCTIONAL MEDIA</i>				
Personnel Services	\$1,831,358	\$1,699,643	\$1,876,769	\$1,947,667
Operating Expenditures	163,782	143,677	159,355	159,015
Capital Outlay	1,113,344	1,188,345	1,036,844	1,038,694
<i>Total Library & Instr. Media</i>	\$3,108,484	\$3,031,665	\$3,072,968	\$3,145,376
<i>RES AND SPONSORED PROGRAMS</i>				
Personnel Services	\$573,016	\$439,375	\$572,910	\$672,085
Operating Expenditures	26,915	25,005	20,868	20,368
Capital Outlay	-	3,657	-	-
<i>Total Res and Sponsored Programs</i>	\$599,931	\$468,037	\$593,778	\$692,453
<i>UNDERGRAD RESEARCH</i>				
Personnel Services	\$153,038	\$2,808	\$153,038	\$153,038
Operating Expenditures	12,750	10,219	12,750	12,750
Capital Outlay	-	868	-	-
<i>Total Undergrad Research</i>	\$165,788	\$13,895	\$165,788	\$165,788
<i>FACULTY RESEARCH</i>				
Personnel Services	\$24,366	\$30,335	\$24,366	\$18,266
Operating Expenditures	199,773	165,130	239,273	235,998
Capital Outlay	-	-	-	-
<i>Total Faculty Research</i>	\$224,139	\$195,465	\$263,639	\$254,264
<i>FACULTY RESEARCH PROJ-OTHER</i>				
Personnel Services	\$0	\$3,268	\$0	\$0
Operating Expenditures	-	24,275	-	-
Capital Outlay	-	11,545	-	-
<i>Total Faculty Research Proj-Other</i>	\$0	\$39,088	\$0	\$0
<i>GRADUATE PROGRAMS</i>				
Personnel Services	\$0	\$0	\$1,105,745	\$1,170,122
Operating Expenditures	-	-	10,215	10,215
Capital Outlay	-	-	-	-
<i>Total Graduate Programs</i>	\$0	\$0	\$1,115,960	\$1,180,337
<i>IR, STUDENT RECS & ACAD PLAN</i>				
Personnel Services	\$194,587	\$191,373	\$195,875	\$238,405
Operating Expenditures	12,000	3,061	12,000	10,750
Capital Outlay	-	-	-	-
<i>Total IR, St. Recs & Acad Plan</i>	\$206,587	\$194,434	\$207,875	\$249,155

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>INST RES & ASSESSMENT</i>				
Personnel Services	\$337,600	\$270,175	\$321,460	\$330,570
Operating Expenditures	19,054	11,393	18,680	17,905
Capital Outlay	2,500	-	2,500	1,500
<i>Total Inst Res & Assessment</i>	\$359,154	\$281,568	\$342,640	\$349,975
<i>REGISTRAR</i>				
Personnel Services	\$596,455	\$579,472	\$583,076	\$577,746
Operating Expenditures	36,052	49,219	50,981	48,366
Capital Outlay	-	-	-	-
<i>Total Registrar</i>	\$632,507	\$628,691	\$634,057	\$626,112
<i>REGIONAL ENGAGEMENT</i>				
Personnel Services	\$278,167	\$280,824	\$283,616	\$285,420
Operating Expenditures	187,810	135,257	185,337	192,837
Capital Outlay	-	1,379	-	-
<i>Total Regional Engagement</i>	\$465,977	\$417,460	\$468,953	\$478,257
<i>CRE-SUMMER ARTS ACADEMY</i>				
Personnel Services	\$0	\$18,085	\$0	\$0
Operating Expenditures	-	46,327	-	-
Capital Outlay	-	-	-	-
<i>Total CRE-Summer Arts Academy</i>	\$0	\$64,412	\$0	\$0
<i>INST. FOR ECON DEVELOPMENT</i>				
Personnel Services	\$0	\$0	\$43,715	\$39,403
Operating Expenditures	-	-	21,266	4,266
Capital Outlay	-	-	-	-
<i>Total Inst. For Econ. Development</i>	\$0	\$0	\$64,981	\$43,669
<i>SUMMER SESSIONS</i>				
Personnel Services	\$1,492,634	\$1,494	\$1,492,634	\$1,339,018
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Summer Sessions</i>	\$1,492,634	\$1,494	\$1,492,634	\$1,339,018
<i>UNDIST INSTRUCTIONAL SUPPORT</i>				
Personnel Services	\$309,806	\$45,549	\$136,999	\$196,444
Operating Expenditures	212,965	92,877	180,000	227,000
Capital Outlay	160,000	19,130	160,000	110,000
<i>Total Undist Instructional Support</i>	\$682,771	\$157,556	\$476,999	\$533,444
<i>TOTAL PROVOST & VPAA</i>	\$10,243,251	\$6,140,531	\$10,147,242	\$9,852,595

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>CAUDILL COL OF HUM, ARTS & SOC SCI, DEAN</i>				
Personnel Services	\$345,108	\$339,627	\$404,286	\$459,357
Operating Expenditures	99,596	34,044	99,603	58,228
Capital Outlay	-	-	-	-
<i>Total Caudill Coll of Humanities, Dean</i>	\$444,704	\$373,671	\$503,889	\$517,585
<i>FACULTY ESCROW - CAHS</i>				
Personnel Services	\$0	\$0	\$243,174	\$579,808
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Fac. Escrow - CAHS</i>	\$0	\$0	\$243,174	\$579,808
<i>ART & DESIGN</i>				
Personnel Services	\$902,438	\$1,057,432	\$906,424	\$928,567
Operating Expenditures	34,710	72,279	45,031	46,031
Capital Outlay	-	-	-	-
<i>Total Art & Design</i>	\$937,148	\$1,129,711	\$951,455	\$974,598
<i>ART GALLERY</i>				
Personnel Services	\$0	\$4,450	\$0	\$0
Operating Expenditures	6,685	8,350	6,685	8,685
Capital Outlay	-	-	-	-
<i>Total Art Gallery</i>	\$6,685	\$12,800	\$6,685	\$8,685
<i>MUSIC, THEATRE & DANCE</i>				
Personnel Services	\$2,534,551	\$2,802,046	\$2,467,899	\$2,556,385
Operating Expenditures	4,251	7,390	4,290	4,290
Capital Outlay	-	-	-	-
<i>Total Music, Theatre & Dance</i>	\$2,538,802	\$2,809,436	\$2,472,189	\$2,560,675
<i>MUSIC</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	64,165	87,453	64,165	69,165
Capital Outlay	-	9,975	-	-
<i>Total Music</i>	\$64,165	\$97,428	\$64,165	\$69,165
<i>BLACK GOSPEL ENSEMBLE</i>				
Personnel Services	\$6,667	\$799	\$6,667	\$6,667
Operating Expenditures	6,635	12,828	6,635	6,635
Capital Outlay	-	-	-	-
<i>Total Black Gospel Ensemble</i>	\$13,302	\$13,627	\$13,302	\$13,302

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
UNIVERSITY BAND				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	38,150	99,449	38,150	55,650
Capital Outlay	-	-	-	-
Total University Band	\$38,150	\$99,449	\$38,150	\$55,650
THEATRE & DANCE				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	23,858	43,588	23,858	81,707
Capital Outlay	-	1,442	-	-
Total Theatre & Dance	\$23,858	\$45,030	\$23,858	\$81,707
LITTLE COMPANY				
Personnel Services	\$0	\$22,101	\$0	\$0
Operating Expenditures	-	14,760	-	-
Capital Outlay	-	-	-	-
Total Little Company	\$0	\$36,861	\$0	\$0
COMM, MEDIA & LEAD. STUDIES				
Personnel Services	\$1,203,301	\$1,514,264	\$1,075,119	\$1,176,043
Operating Expenditures	32,589	39,424	31,135	37,205
Capital Outlay	-	748	-	-
Total Comm., Media & Lead. Studies	\$1,235,890	\$1,554,436	\$1,106,254	\$1,213,248
BOARD OF STUDENT PUBLICATIONS				
Personnel Services	\$4,733	\$0	\$4,733	\$4,733
Operating Expenditures	37,167	19,335	37,167	21,567
Capital Outlay	3,700	-	3,700	3,700
Total Board of Student Publications	\$45,600	\$19,335	\$45,600	\$30,000
HIS, PHIL, RELIGION & LEGAL STUDIES				
Personnel Services	\$1,169,349	\$1,226,127	\$1,240,644	\$1,307,275
Operating Expenditures	20,566	26,726	20,593	20,593
Capital Outlay	-	503	-	-
Total His, Phil, Religion & Legal Studies	\$1,189,915	\$1,253,356	\$1,261,237	\$1,327,868
INT'L & INTERDISCIPLINARY STUDIES				
Personnel Services	\$589,887	\$1,058,922	\$955,447	\$988,630
Operating Expenditures	5,782	13,524	11,517	11,517
Capital Outlay	-	-	-	-
Total Int's & Interdisciplinary Studies	\$595,669	\$1,072,446	\$966,964	\$1,000,147

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
WOMEN'S STUDIES				
Personnel Services	\$0	\$1,250	\$0	\$0
Operating Expenditures	-	945	-	-
Capital Outlay	-	-	-	-
Total Women's Studies	\$0	\$2,195	\$0	\$0
ENGLISH				
Personnel Services	\$1,877,442	\$2,142,074	\$1,803,344	\$1,864,861
Operating Expenditures	33,941	41,469	33,396	33,396
Capital Outlay	-	1,569	-	-
Total English	\$1,911,383	\$2,185,112	\$1,836,740	\$1,898,257
MILITARY SCIENCE				
Personnel Services	\$32,967	\$33,774	\$32,977	\$35,890
Operating Expenditures	9,782	9,123	9,796	9,796
Capital Outlay	-	-	-	-
Total Military Science	\$42,749	\$42,897	\$42,773	\$45,686
SOCIOLOGY				
Personnel Services	\$1,801,845	\$1,914,153	\$1,820,613	\$1,888,150
Operating Expenditures	45,473	58,307	45,496	45,146
Capital Outlay	750	699	750	750
Total Sociology	\$1,848,068	\$1,973,159	\$1,866,859	\$1,934,046
CTR FOR JUSTICE STUDIES				
Personnel Services	\$0	\$100,638	\$100,315	\$100,583
Operating Expenditures	-	3,910	902	902
Capital Outlay	-	-	-	-
Total Ctr for Justice Studies	\$0	\$104,548	\$101,217	\$101,485
TOTAL COLL OF HUMANITIES	\$10,936,088	\$12,825,497	\$11,544,511	\$12,411,912
COLLEGE OF BUS. & PUB AFFAIRS, DEAN				
Personnel Services	\$264,617	\$287,230	\$267,595	\$252,959
Operating Expenditures	19,685	71,824	14,696	13,696
Capital Outlay	-	5,964	-	-
Total Coll. Of Bus. & Pub. Affairs, Dean	\$284,302	\$365,018	\$282,291	\$266,655
FACULTY ESCROW - CBPA				
Personnel Services	\$0	\$0	\$55,392	\$91,745
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total Fac. Escrow - CBPA	\$0	\$0	\$55,392	\$91,745

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>CBPA, STUDENT SERV. CTR</i>				
Personnel Services	\$144,650	\$124,915	\$137,609	\$94,941
Operating Expenditures	-	1,210	-	-
Capital Outlay	-	-	-	-
<i>Total CBPA, Student Serv. Ctr</i>	\$144,650	\$126,125	\$137,609	\$94,941
<i>INST FOR ECON. DEV.</i>				
Personnel Services	\$104,506	\$48,467	\$0	\$0
Operating Expenditures	40,633	30,375	-	-
Capital Outlay	-	-	-	-
<i>Total Inst. For Econ. Dev.</i>	\$145,139	\$78,842	\$0	\$0
<i>SCHOOL OF BUSINESS ADMIN</i>				
Personnel Services	\$4,294,908	\$4,418,755	\$4,203,548	\$4,297,727
Operating Expenditures	79,516	83,802	61,378	53,378
Capital Outlay	-	6,398	-	-
<i>Total School of Business Admin</i>	\$4,374,424	\$4,508,955	\$4,264,926	\$4,351,105
<i>VIRTUAL MBA PROGRAM</i>				
Personnel Services	\$127,516	\$110,794	\$127,783	\$128,036
Operating Expenditures	15,855	8,696	15,855	15,355
Capital Outlay	150	-	150	150
<i>Total Virtual MBA Program</i>	\$143,521	\$119,490	\$143,788	\$143,541
<i>SCHOOL OF PUBLIC AFFAIRS</i>				
Personnel Services	\$374,450	\$411,581	\$337,666	\$339,253
Operating Expenditures	58,408	92,680	44,205	37,830
Capital Outlay	-	-	-	-
<i>Total School of Public Affairs</i>	\$432,858	\$504,261	\$381,871	\$377,083
<i>CTR FOR EDUC RES & LEAD</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	2,800	776	-	-
Capital Outlay	300	-	-	-
<i>Total Ctr for Educ Res & Lead</i>	\$3,100	\$776	\$0	\$0
<i>STATESMANSHIP CENTER</i>				
Personnel Services	\$0	\$0	\$200	\$200
Operating Expenditures	-	-	2,600	2,600
Capital Outlay	-	-	300	300
<i>Total Statesmanship Center</i>	\$0	\$0	\$3,100	\$3,100

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>CTR FOR JUSTICE STUDIES</i>				
Personnel Services	\$100,032	\$0	\$0	\$0
Operating Expenditures	898	-	-	-
Capital Outlay	-	-	-	-
<i>Total Ctr for Justice Studies</i>	\$100,930	\$0	\$0	\$0
<i>GOV'T, & REG. ANALYSIS</i>				
Personnel Services	\$169,410	\$166,503	\$105,778	\$106,061
Operating Expenditures	6,215	11,209	3,440	3,440
Capital Outlay	-	-	-	-
<i>Total Gov't & Reg. Analysis</i>	\$175,625	\$177,712	\$109,218	\$109,501
<i>IRAPP</i>				
Personnel Services	\$719,410	\$743,115	\$717,764	\$729,098
Operating Expenditures	-	77,290	-	-
Capital Outlay	-	5,161	-	-
<i>Total IRAPP</i>	\$719,410	\$825,566	\$717,764	\$729,098
<i>IRAPP SCHOLARSHIPS</i>				
Grants,Loans,Benefits	\$66,573	\$219,476	\$66,573	\$66,573
<i>Total IRAPP Scholarships</i>	\$66,573	\$219,476	\$66,573	\$66,573
<i>TOTAL COLLEGE OF BUSINESS</i>	\$6,590,532	\$6,926,221	\$6,162,532	\$6,233,342
<i>COLLEGE OF EDUCATION, DEAN</i>				
Personnel Services	\$492,970	\$600,121	\$504,796	\$496,164
Operating Expenditures	100,506	99,034	115,210	84,435
Capital Outlay	-	17,903	-	-
<i>Total College of Education, Dean</i>	\$593,476	\$717,058	\$620,006	\$580,599
<i>FACULTY ESCROW - DEDU</i>				
Personnel Services	\$0	\$0	\$121,588	\$61,797
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Fac. Escrow - DEDU</i>	\$0	\$0	\$121,588	\$61,797
<i>EDUC. SERVICES UNIT</i>				
Personnel Services	\$419,801	\$434,734	\$341,855	\$330,250
Operating Expenditures	89,615	91,764	85,963	81,850
Capital Outlay	-	-	-	-
<i>Total Educ. Services Unit</i>	\$509,416	\$526,498	\$427,818	\$412,100

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>TEACHER RECRUIT PROG</i>				
Personnel Services	\$88,223	\$91,033	\$81,004	\$0
Operating Expenditures	26,951	22,465	-	-
Capital Outlay	-	-	-	-
<i>Total Teacher Recruit Prog</i>	\$115,174	\$113,498	\$81,004	\$0
<i>21st CENTURY ED. ENTERPRISE</i>				
Personnel Services	\$235,246	\$174,086	\$236,582	\$249,946
Operating Expenditures	5,000	6,874	4,565	4,565
Capital Outlay	-	774	-	-
<i>Total 21st Century Ed. Ent.</i>	\$240,246	\$181,734	\$241,147	\$254,511
<i>EARLY CHILDHOOD, ELEM & SP. ED.</i>				
Personnel Services	\$1,750,214	\$1,935,249	\$1,720,192	\$1,798,389
Operating Expenditures	33,861	40,208	31,793	49,303
Capital Outlay	-	7,830	-	-
<i>Total Early Childhood, Elem. & Sp. Ed.</i>	\$1,784,075	\$1,983,287	\$1,751,985	\$1,847,692
<i>EDUC UNIT FOR CHILD CARE SRVCS</i>				
Personnel Services	\$390,528	\$285,234	\$392,946	\$401,777
Operating Expenditures	50,481	48,402	48,687	45,987
Capital Outlay	-	4,315	-	-
<i>Total Educ Unit for Child Care Svcs</i>	\$441,009	\$337,951	\$441,633	\$447,764
<i>MAT PROGRAM (SPEC. ED.)</i>				
Personnel Services	\$51,107	\$45,451	\$51,255	\$0
Operating Expenditures	19,510	9,240	19,510	-
Capital Outlay	-	-	-	-
<i>Total MAT Program (Spec. Ed.)</i>	\$70,617	\$54,691	\$70,765	\$0
<i>FOUNDATIONAL & GRAD STUDIES IN ED.</i>				
Personnel Services	\$1,583,550	\$1,868,801	\$1,606,186	\$1,823,996
Operating Expenditures	28,360	37,317	26,398	22,778
Capital Outlay	-	951	-	-
<i>Total Found. & Grad Studies in Ed</i>	\$1,611,910	\$1,907,069	\$1,632,584	\$1,846,774
<i>ED.D PROGRAM</i>				
Personnel Services	\$0	\$1,400	\$6,974	\$6,875
Operating Expenditures	-	12,185	12,175	12,225
Capital Outlay	-	68	851	900
<i>Total Ed.D. Program</i>	\$0	\$13,653	\$20,000	\$20,000

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>PRIMARY-16+ PROGRAM</i>				
Personnel Services	\$0	\$0	\$0	\$17,487
Operating Expenditures	19,511	1,388	19,515	8,515
Capital Outlay	-	(299)	-	-
<i>Total Primary-16+ Program</i>	\$19,511	\$1,089	\$19,515	\$26,002
<i>MIDDLE GRADES & SEC. ED</i>				
Personnel Services	\$1,191,534	\$1,140,249	\$1,150,637	\$1,179,411
Operating Expenditures	80,934	69,652	79,715	67,158
Capital Outlay	100	2,735	100	100
<i>Total Middle Grades & Sec. Ed</i>	\$1,272,568	\$1,212,636	\$1,230,452	\$1,246,669
<i>TOTAL COLL. OF EDUCATION</i>	\$6,658,002	\$7,049,164	\$6,658,497	\$6,743,908
<i>COLLEGE OF SCIENCE & TECH., DEAN</i>				
Personnel Services	\$414,485	\$336,157	\$384,757	\$409,037
Operating Expenditures	294,336	39,211	287,288	222,261
Capital Outlay	25,525	-	25,525	6,792
<i>Total Coll of Science & Tech, Dean</i>	\$734,346	\$375,368	\$697,570	\$638,090
<i>FACULTY ESCROW - DSCT</i>				
Personnel Services	\$0	\$0	\$283,707	\$191,375
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Fac. Escrow - DSCT</i>	\$0	\$0	\$283,707	\$191,375
<i>AGRICULTURAL SCIENCES</i>				
Personnel Services	\$822,953	\$876,385	\$801,474	\$807,136
Operating Expenditures	40,589	51,524	40,615	37,615
Capital Outlay	-	180	-	-
<i>Total Agricultural Sciences</i>	\$863,542	\$928,089	\$842,089	\$844,751
<i>EQUESTRIAN PROGRAM</i>				
Personnel Services	\$32,964	\$34,684	\$33,766	\$38,219
Operating Expenditures	32,295	43,450	32,295	32,295
Capital Outlay	-	-	-	-
<i>Total Equestrian Program</i>	\$65,259	\$78,134	\$66,061	\$70,514
<i>FARM MAINTENANCE</i>				
Personnel Services	\$88,914	\$89,845	\$91,204	\$85,891
Operating Expenditures	162,384	136,846	154,120	147,520
Capital Outlay	-	-	-	-
<i>Total Farm Maintenance</i>	\$251,298	\$226,691	\$245,324	\$233,411

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>UNIVERSITY FARM</i>				
Personnel Services	\$211,688	\$226,952	\$214,443	\$223,203
Operating Expenditures	94,502	170,718	114,502	124,502
Capital Outlay	175,000	33,362	175,000	175,000
<i>Total University Farm</i>	\$481,190	\$431,032	\$503,945	\$522,705
<i>VET TECH PROGRAM</i>				
Personnel Services	\$347,108	\$438,442	\$420,002	\$478,022
Operating Expenditures	29,465	58,112	27,940	28,440
Capital Outlay	-	-	-	-
<i>Total Vet Tech Program</i>	\$376,573	\$496,554	\$447,942	\$506,462
<i>BIOLOGY & CHEMISTRY</i>				
Personnel Services	\$1,873,670	\$2,162,830	\$1,966,350	\$2,151,207
Operating Expenditures	125,171	177,320	121,892	120,892
Capital Outlay	-	135,717	-	-
<i>Total Biology & Chemistry</i>	\$1,998,841	\$2,475,867	\$2,088,242	\$2,272,099
<i>EARTH & SPACE SCIENCES</i>				
Personnel Services	\$1,754,456	\$1,365,306	\$1,229,284	\$1,284,149
Operating Expenditures	70,728	74,948	46,417	44,362
Capital Outlay	-	(16,743)	-	-
<i>Total Earth & Space Sciences</i>	\$1,825,184	\$1,423,511	\$1,275,701	\$1,328,511
<i>STAR THEATER</i>				
Personnel Services	\$7,600	\$7,752	\$9,500	\$9,500
Operating Expenditures	16,600	24,511	16,600	16,600
Capital Outlay	-	2,309	-	-
<i>Total Star Theater</i>	\$24,200	\$34,572	\$26,100	\$26,100
<i>APPLIED ENGINEERING & TECHNOLOGY</i>				
Personnel Services	\$995,506	\$1,063,660	\$905,740	\$927,779
Operating Expenditures	53,567	53,346	53,588	50,588
Capital Outlay	-	39,937	-	-
<i>Total Applied Eng. & Tech</i>	\$1,049,073	\$1,156,943	\$959,328	\$978,367
<i>MATH, COMP. SCI & PHYSICS</i>				
Personnel Services	\$2,117,400	\$2,418,988	\$2,249,711	\$2,315,857
Operating Expenditures	71,301	74,714	98,714	86,964
Capital Outlay	-	2,400	-	-
<i>Total Math, Comp. Sci & Physics</i>	\$2,188,701	\$2,496,102	\$2,348,425	\$2,402,821

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>PSYCHOLOGY</i>				
Personnel Services	\$1,019,892	\$1,225,256	\$1,029,765	\$1,055,135
Operating Expenditures	22,866	27,047	19,598	16,598
Capital Outlay	-	7,862	-	-
<i>Total Psychology</i>	\$1,042,758	\$1,260,165	\$1,049,363	\$1,071,733
<i>HEALTH, WELLNESS & HUMAN PERF</i>				
Personnel Services	\$819,965	\$933,915	\$954,072	\$948,114
Operating Expenditures	34,876	29,647	29,260	29,200
Capital Outlay	-	7,231	-	-
<i>Total Health, Wellness & Human Perf</i>	\$854,841	\$970,793	\$983,332	\$977,314
<i>IMAGING SCIENCE</i>				
Personnel Services	\$770,849	\$889,748	\$829,515	\$831,963
Operating Expenditures	23,329	60,681	22,700	22,934
Capital Outlay	-	729	-	-
<i>Total Imaging Science</i>	\$794,178	\$951,158	\$852,215	\$854,897
<i>NURSING & ALLIED HEALTH</i>				
Personnel Services	\$455,093	\$502,994	\$469,640	\$531,009
Operating Expenditures	15,038	24,502	15,038	14,038
Capital Outlay	-	57,785	-	-
<i>Total Nursing & Allied Hlth</i>	\$470,131	\$585,281	\$484,678	\$545,047
<i>NURSING & ALLIED HEALTH-BSN</i>				
Personnel Services	\$631,995	\$827,254	\$644,217	\$675,703
Operating Expenditures	39,924	143,923	48,499	52,399
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth-BSN</i>	\$671,919	\$971,177	\$692,716	\$728,102
<i>NURSING & ALLIED HEALTH-ADN</i>				
Personnel Services	\$691,723	\$864,327	\$704,591	\$737,316
Operating Expenditures	42,550	76,463	50,780	55,780
Capital Outlay	-	-	-	-
<i>Total Nursing & Allied Hlth-ADN</i>	\$734,273	\$940,790	\$755,371	\$793,096
<i>WATER ANALYSIS LAB</i>				
Personnel Services	\$13,780	\$56,885	\$12,980	\$57,630
Operating Expenditures	26,544	29,690	25,540	25,540
Capital Outlay	-	1,852	-	-
<i>Total Water Analysis Lab</i>	\$40,324	\$88,427	\$38,520	\$83,170
<i>TOTAL COLLEGE OF SCIENCE & TECHNOLOGY</i>	\$14,466,631	\$15,890,654	\$14,640,629	\$15,068,565

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>ASSOC. VPAA/ACAD.PROGRAMS</i>				
Personnel Services	\$208,432	\$188,428	\$0	\$54,441
Operating Expenditures	23,717	8,934	7,720	26,433
Capital Outlay	-	-	-	-
<i>Total ASSOC. VPAA/ACAD.PROG.</i>	\$232,149	\$197,362	\$7,720	\$80,874
<i>UG AND GRADUATE PROGRAMS</i>				
Personnel Services	\$1,144,036	\$200,909	\$0	\$0
Operating Expenditures	11,205	11,128	-	-
Capital Outlay	-	-	-	-
<i>Total UG and Graduate Programs</i>	\$1,155,241	\$212,037	\$0	\$0
<i>UNIVERSITY COLLEGE</i>				
Personnel Services	\$283,664	\$255,765	\$244,579	\$216,161
Operating Expenditures	34,086	18,531	24,306	21,465
Capital Outlay	950	7,515	950	-
<i>Total University College</i>	\$318,700	\$281,811	\$269,835	\$237,626
<i>INSTRUCTIONAL SERVICES</i>				
Personnel Services	\$109,846	\$151,264	\$110,106	\$162,456
Operating Expenditures	-	2,493	-	-
Capital Outlay	-	-	-	-
<i>Total Instructional Services</i>	\$109,846	\$153,757	\$110,106	\$162,456
<i>ASSESSMENT AND ACCREDITATION</i>				
Personnel Services	\$59,954	\$60,857	\$60,126	\$60,290
Operating Expenditures	9,218	17,635	25,500	34,791
Capital Outlay	-	-	-	-
<i>Total Assessment and Accreditation</i>	\$69,172	\$78,492	\$85,626	\$95,081
<i>QUALITY ENHANCEMENT PLAN</i>				
Personnel Services	\$0	\$4,010	\$5,000	\$5,000
Operating Expenditures	-	9,992	17,400	29,000
Capital Outlay	-	-	-	-
<i>Total Quality Enhancement Plan</i>	\$0	\$14,002	\$22,400	\$34,000
<i>FIRST YEAR PROG. & ACAD SERV</i>				
Personnel Services	\$750,887	\$137,350	\$0	\$0
Operating Expenditures	60,219	11,479	-	-
Capital Outlay	-	-	-	-
<i>Total First Year Prog. & Acad Serv</i>	\$811,106	\$148,829	\$0	\$0

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>FIRST YEAR PROGRAMS</i>				
Personnel Services	\$0	\$181,164	\$234,177	\$232,159
Operating Expenditures	-	61,762	133,735	142,727
Capital Outlay	-	-	-	-
<i>Total First Year Programs</i>	\$0	\$242,926	\$367,912	\$374,886
<i>ACADEMIC ADV & RETENTION</i>				
Personnel Services	\$0	\$450,793	\$525,814	\$568,549
Operating Expenditures	-	13,737	16,336	13,139
Capital Outlay	-	1,144	-	-
<i>Total Academic Adv & Retention</i>	\$0	\$465,674	\$542,150	\$581,688
<i>SUCCESS ACADEMY</i>				
Personnel Services	\$0	\$19,060	\$0	\$0
Operating Expenditures	-	18,136	-	-
Capital Outlay	-	-	-	-
<i>Total Success Academy</i>	\$0	\$37,196	\$0	\$0
<i>ENROLLMENT SERVICES</i>				
Personnel Services	\$2,198,626	\$2,158,899	\$2,250,506	\$2,287,571
Operating Expenditures	289,425	390,238	343,011	347,604
Capital Outlay	800	660	800	800
<i>Total Enrollment Services</i>	\$2,488,851	\$2,549,797	\$2,594,317	\$2,635,975
<i>PRESIDENTIAL SCHOLARS</i>				
Grants,Loans,Benefits	\$1,506,792	\$1,731,175	\$746,720	\$68,200
<i>Total Presidential Scholars</i>	\$1,506,792	\$1,731,175	\$746,720	\$68,200
<i>DIVERSITY SCHOLARS</i>				
Grants,Loans,Benefits	\$143,520	\$102,974	\$325,700	\$330,785
<i>Total Diversity Scholars</i>	\$143,520	\$102,974	\$325,700	\$330,785
<i>LEADERSHIP SCHOLARS</i>				
Grants,Loans,Benefits	\$23,370	\$63,799	\$34,870	\$80,200
<i>Total Leadership Scholars</i>	\$23,370	\$63,799	\$34,870	\$80,200
<i>ACADEMIC UNIT SCHOLARS</i>				
Grants,Loans,Benefits	\$235,800	\$252,932	\$305,800	\$322,300
<i>Total Academic Unit Scholars</i>	\$235,800	\$252,932	\$305,800	\$322,300
<i>RESIDENTIAL HALL GRANTS</i>				
Grants,Loans,Benefits	\$44,000	\$59,131	\$44,000	\$56,200
<i>Total Residential Hall Grants</i>	\$44,000	\$59,131	\$44,000	\$56,200

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>INSTITUTION SCHOLARS</i>				
Grants,Loans,Benefits	\$5,685,320	\$5,787,757	\$7,454,449	\$9,633,341
<i>Total Institution Scholars</i>	\$5,685,320	\$5,787,757	\$7,454,449	\$9,633,341
<i>EAGLE ACCESS</i>				
Grants,Loans,Benefits	\$250,000	\$161,673	\$250,000	\$140,000
<i>Total Eagle Access</i>	\$250,000	\$161,673	\$250,000	\$140,000
<i>INSTITUTIONAL WS</i>				
Grants,Loans,Benefits	\$264,132	\$750	\$264,132	\$264,132
<i>Total Institutional WS</i>	\$264,132	\$750	\$264,132	\$264,132
<i>TUITION WAIVER</i>				
Grants,Loans,Benefits	\$5,835,852	\$8,401,059	\$7,479,221	\$9,501,121
<i>Total Tuition Waiver</i>	\$5,835,852	\$8,401,059	\$7,479,221	\$9,501,121
<i>SEOG AWARDS</i>				
Grants,Loans,Benefits	\$86,679	\$95,526	\$79,386	\$66,718
<i>Total SEOG Awards</i>	\$86,679	\$95,526	\$79,386	\$66,718
<i>INSTRUCTIONAL CWSP</i>				
Personnel Services	\$69,398	\$53,969	\$69,398	\$69,398
<i>Total Instructional CWSP</i>	\$69,398	\$53,969	\$69,398	\$69,398
<i>PUBLIC SVC FED CWSP</i>				
Personnel Services	\$27,565	\$19,320	\$27,565	\$27,565
<i>Total Public Svc Fed CWSP</i>	\$27,565	\$19,320	\$27,565	\$27,565
<i>ACAD SUPP FED CWSP</i>				
Personnel Services	\$16,539	\$15,091	\$16,539	\$16,539
<i>Total Acad Supp Fed CWSP</i>	\$16,539	\$15,091	\$16,539	\$16,539
<i>LIBRARY FED CWSP</i>				
Personnel Services	\$71,344	\$79,676	\$71,344	\$71,344
<i>Total Library Fed CWSP</i>	\$71,344	\$79,676	\$71,344	\$71,344
<i>STUDENT SERVICES FED CWSP</i>				
Personnel Services	\$80,100	\$71,914	\$80,100	\$80,100
<i>Total Student Services Fed CWSP</i>	\$80,100	\$71,914	\$80,100	\$80,100
<i>INSTITU SUPPORT FED CWSP</i>				
Personnel Services	\$46,050	\$29,224	\$46,050	\$46,050
<i>Total Institu Support Fed CWSP</i>	\$46,050	\$29,224	\$46,050	\$46,050

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>OPER & MAINT CWSP</i>				
Personnel Services	\$0	\$0	\$0	\$0
<i>Total Oper & Maint CWSP</i>	\$0	\$0	\$0	\$0
<i>INTERNATIONAL STUDENT SERVICES</i>				
Personnel Services	\$115,328	\$112,664	\$116,530	\$121,521
Operating Expenditures	26,973	30,410	25,480	23,488
Capital Outlay	-	-	-	-
<i>Total International Student Services</i>	\$142,301	\$143,074	\$142,010	\$145,009
<i>TESTING CENTER</i>				
Personnel Services	\$148,012	\$156,202	\$152,616	\$156,867
Operating Expenditures	56,877	46,634	48,690	46,992
Capital Outlay	-	-	-	-
<i>Total Testing Center</i>	\$204,889	\$202,836	\$201,306	\$203,859
<i>CTR. FOR LEAD. & PROF. DEVELOPMENT</i>				
Personnel Services	\$99,591	\$103,120	\$99,874	\$100,142
Operating Expenditures	32,707	14,574	32,729	30,058
Capital Outlay	-	-	-	-
<i>Total Ctr. for Lead. & Prof. Dev.</i>	\$132,298	\$117,694	\$132,603	\$130,200
<i>TOTAL ACADEMIC PROGRAMS</i>	\$20,051,014	\$21,771,457	\$21,771,259	\$25,455,647
<i>ASSOC VPAA/UNIV. OUTREACH</i>				
Personnel Services	\$51,286	\$58,583	\$53,290	\$0
Operating Expenditures	24,442	28,384	19,445	-
Capital Outlay	-	26,187	-	-
<i>Total Assoc VPAA/Univ.Outreach</i>	\$75,728	\$113,154	\$72,735	\$0
<i>ADULT ED. & COLLEGE ACCESS</i>				
Personnel Services	\$199,682	\$285,327	\$201,529	\$202,477
Operating Expenditures	14,397	11,526	12,655	7,155
Capital Outlay	-	262	-	-
<i>Total Adult Ed. & College Access</i>	\$214,079	\$297,115	\$214,184	\$209,632
<i>DIST ED & REG CAMPUS SYST</i>				
Personnel Services	\$584,427	\$501,902	\$612,104	\$613,525
Operating Expenditures	28,744	37,222	26,744	26,369
Capital Outlay	23,000	5,419	13,271	13,271
<i>Total Dist Ed & Reg Campus Syst</i>	\$636,171	\$544,543	\$652,119	\$653,165

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>REGIONAL CAMPUS</i>				
Personnel Services	\$10,400	\$0	\$10,400	\$10,400
Operating Expenditures	67,851	82,304	65,351	47,500
Capital Outlay	-	-	-	-
<i>Total Regional Campus</i>	\$78,251	\$82,304	\$75,751	\$57,900
<i>MSU AT ASHLAND</i>				
Personnel Services	\$135,843	\$140,252	\$134,782	\$140,140
Operating Expenditures	84,180	72,453	87,480	87,480
Capital Outlay	-	-	-	-
<i>Total MSU at Ashland</i>	\$220,023	\$212,705	\$222,262	\$227,620
<i>MSU AT JACKSON</i>				
Personnel Services	\$0	\$110,137	\$0	\$0
Operating Expenditures	23,496	33,425	-	-
Capital Outlay	-	-	-	-
<i>Total MSU at Jackson</i>	\$23,496	\$143,562	\$0	\$0
<i>MSU AT MT STERLING</i>				
Personnel Services	\$142,559	\$171,208	\$148,131	\$151,881
Operating Expenditures	197,092	181,404	196,502	209,414
Capital Outlay	-	3,196	-	-
<i>Total MSU at MT Sterling</i>	\$339,651	\$355,808	\$344,633	\$361,295
<i>MSU AT PRESTONSBURG</i>				
Personnel Services	\$152,315	\$164,527	\$153,740	\$157,227
Operating Expenditures	81,546	70,133	79,546	79,546
Capital Outlay	-	-	-	-
<i>Total MSU at Prestonsburg</i>	\$233,861	\$234,660	\$233,286	\$236,773
<i>MSU AT WEST LIBERTY</i>				
Personnel Services	\$175,153	\$203,073	\$176,442	\$179,578
Operating Expenditures	28,273	32,836	25,167	25,347
Capital Outlay	-	3,734	-	-
<i>Total MSU at West Liberty</i>	\$203,426	\$239,643	\$201,609	\$204,925
<i>TOTAL UNIVERSITY OUTREACH</i>	\$2,024,686	\$2,223,494	\$2,016,579	\$1,951,310
<i>TOTAL ACADEMIC AFFAIRS</i>	\$70,970,204	\$72,827,018	\$72,941,249	\$77,717,279

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>OTHER</i>				
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	(\$228,758)	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	\$0	(\$228,758)	\$0	\$0
<i>INSTRUCTION-OTHER</i>				
Personnel Services	\$1,007,685	\$350,049	\$1,016,733	\$2,052,740
Operating Expenditures	2,700	72,036	2,700	2,700
Capital Outlay	172,200	10,000	172,200	172,200
<i>Total Instruction-Other</i>	\$1,182,585	\$432,085	\$1,191,633	\$2,227,640
<i>FACULTY-STAFF BENEFITS</i>				
Personnel Services	\$458,525	\$435,374	\$504,025	\$500,525
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Faculty-Staff Benefits</i>	\$458,525	\$435,374	\$504,025	\$500,525
<i>UNDIST INSTITUTIONAL SUPPORT</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	2,257,253	1,567,716	2,323,238	2,276,438
Capital Outlay	-	-	-	-
<i>Total Undist Institutional Support</i>	\$2,257,253	\$1,567,716	\$2,323,238	\$2,276,438
<i>TOTAL OTHER</i>	\$3,898,363	\$2,206,417	\$4,018,896	\$5,004,603
<i>TOTAL E & G EXPENDITURES</i>	\$109,078,293	\$110,379,485	\$111,675,553	\$118,691,160
<i>TRANSFERS</i>				
<i>EDUC. & GENERAL DEBT SERVICE</i>				
Operating Expenditures	\$0	\$0	\$0	\$0
Debt Service	3,015,789	3,919,469	3,022,673	3,992,069
Transfers	-	-	-	-
<i>Total E & G Debt Service</i>	\$3,015,789	\$3,919,469	\$3,022,673	\$3,992,069
<i>MANDATORY TRANSFERS</i>				
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	92,813	92,568	92,568	92,568
Transfers	-	-	-	-
<i>Total Mandatory Transfers</i>	\$92,813	\$92,568	\$92,568	\$92,568

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>NON-MANDATORY TRANSFERS</i>				
Capital Outlay	\$0	\$0	\$0	\$0
Transfers	8,047,012	2,049,355	4,945,850	4,241,527
<i>Total Non-Mandatory Transfers</i>	\$8,047,012	\$2,049,355	\$4,945,850	\$4,241,527
<i>TOTAL TRANSFERS</i>	\$11,155,614	\$6,061,392	\$8,061,091	\$8,326,164
<i>TOTAL E&G EXP. & TRANSFERS</i>	\$120,233,907	\$116,440,876	\$119,736,644	\$127,017,324
<i>AUXILIARY ENTERPRISES</i>				
<i>HOUSING</i>				
<i>AUX. FACILITY REMODELING</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	176,548	-	-
<i>Total Aux. Facility Remodeling</i>	\$0	\$176,548	\$0	\$0
<i>RESIDENCE HALL-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	1,791,300	1,413,155	1,927,800	1,995,012
Capital Outlay	-	-	-	-
<i>Total Residence Hall-O&M</i>	\$1,791,300	\$1,413,155	\$1,927,800	\$1,995,012
<i>AUX MAINT ALLOC</i>				
Personnel Services	\$1,420,500	\$2,000,079	\$1,420,500	\$1,420,500
Operating Expenditures	328,700	372,552	328,700	328,700
Capital Outlay	13,300	14,544	13,300	13,300
<i>Total Aux Maint Alloc</i>	\$1,762,500	\$2,387,175	\$1,762,500	\$1,762,500
<i>AUX IT ALLOCATION</i>				
Personnel Services	\$700,000	\$1,048,115	\$700,000	\$700,000
Operating Expenditures	100,000	245,281	100,000	100,000
Capital Outlay	1,300,000	162,670	1,300,000	1,300,000
<i>Total Aux IT Allocation</i>	\$2,100,000	\$1,456,066	\$2,100,000	\$2,100,000
<i>HOUSING TELECOMM</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	286,456	299,553	288,056	323,475
Capital Outlay	-	-	-	-
<i>Total Housing Telecomm</i>	\$286,456	\$299,553	\$288,056	\$323,475

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>ACCRUED LEAVE ADJUSTMENT</i>				
Personnel Services	\$0	(\$10,414)	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
<i>Total Accrued Leave Adjustment</i>	\$0	(\$10,414)	\$0	\$0
<i>STUDENT FAMILY HOUSING-O&M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	161,140	115,680	179,640	187,440
Capital Outlay	-	-	-	-
<i>Total Student Family Housing-O&M</i>	\$161,140	\$115,680	\$179,640	\$187,440
<i>STUDENT HOUSING ADMIN.</i>				
Personnel Services	\$695,396	\$719,877	\$680,637	\$788,712
Operating Expenditures	98,671	73,185	96,787	87,112
Capital Outlay	2,560	52,871	2,560	2,560
<i>Total Student Housing Admin.</i>	\$796,627	\$845,933	\$779,984	\$878,384
<i>AUXILIARY CWSP</i>				
Personnel Services	\$13,296	\$10,066	\$13,296	\$13,296
<i>Total Auxiliary CWSP</i>	\$13,296	\$10,066	\$13,296	\$13,296
<i>TOTAL HOUSING</i>	\$6,911,319	\$6,693,762	\$7,051,276	\$7,260,107
<i>FOOD SERVICES</i>				
<i>VENDING & CONCESSION</i>				
Personnel Services	\$120,526	\$129,291	\$123,199	\$129,106
Operating Expenditures	184,018	173,179	180,337	180,337
Capital Outlay	1,000	900	1,000	1,000
<i>Total Vending & Concession</i>	\$305,544	\$303,370	\$304,536	\$310,443
<i>FOOD SERVICES</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	36,231	68,517	36,246	36,246
Capital Outlay	14,958	30,157	14,958	14,958
<i>Total Food Services</i>	\$51,189	\$98,674	\$51,204	\$51,204
<i>SNACK VENDING</i>				
Personnel Services	\$31,528	\$29,987	\$32,197	\$30,847
Operating Expenditures	75,222	64,751	80,754	80,754
Capital Outlay	-	-	-	-
<i>Total Snack Vending</i>	\$106,750	\$94,738	\$112,951	\$111,601
<i>TOTAL FOOD SERVICES</i>	\$463,483	\$496,782	\$468,691	\$473,248

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>DOCUMENT SERVICES</i>				
Personnel Services	\$10,000	\$7,159	\$10,000	\$10,000
Operating Expenditures	565,160	651,105	603,062	649,600
Capital Outlay	-	13,385	-	-
<i>Total Document Services</i>	\$575,160	\$671,649	\$613,062	\$659,600
<i>EAGLE TRACE GOLF COURSE</i>				
Personnel Services	\$279,967	\$262,433	\$282,879	\$287,026
Operating Expenditures	294,254	269,862	293,760	307,860
Capital Outlay	3,000	-	3,000	3,000
<i>Total Eagle Trace Golf Course</i>	\$577,221	\$532,295	\$579,639	\$597,886
<i>UNIV CENTER - O & M</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	147,500	105,128	170,250	181,100
Capital Outlay	-	-	-	-
<i>Total Univ Center - O & M</i>	\$147,500	\$105,128	\$170,250	\$181,100
<i>TOTAL OTHER</i>	\$1,299,881	\$1,309,072	\$1,362,951	\$1,438,586
<i>UNIVERSITY STORE</i>				
Personnel Services	\$549,297	\$563,892	\$558,424	\$672,553
Operating Expenditures	3,228,678	3,490,160	3,310,222	3,656,222
Capital Outlay	5,450	598	5,450	3,450
<i>Total University Store</i>	\$3,783,425	\$4,054,650	\$3,874,096	\$4,332,225
<i>TOTAL AUXILIARY EXPENDITURES</i>	\$12,458,108	\$12,554,265	\$12,757,014	\$13,504,166
<i>MANDATORY TRANSFERS</i>				
<i>HOUSING DEBT SERVICE</i>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	2,549,035	2,670,849	2,847,392	2,940,560
<i>Total Housing Debt Service</i>	\$2,549,035	\$2,670,849	\$2,847,392	\$2,940,560
<i>AUXILIARY DEBT SERVICE</i>				
Operating Expenditures	\$0	\$0	\$0	\$0
Capital Outlay	-	-	-	-
Debt Service	18,950	18,928	18,950	18,950
<i>Total Auxiliary Debt Service</i>	\$18,950	\$18,928	\$18,950	\$18,950

**MOREHEAD STATE UNIVERSITY
OPERATING BUDGET DETAIL**

BUDGET UNIT	Opening Budget 2011-2012	Actual 2011-2012	Opening Budget 2012-2013	Recommended 2013-2014
<i>HOUSING TRANSFERS</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Transfers	240,000	(1,877,311)	340,000	466,000
<i>Total Housing Transfers</i>	\$240,000	(\$1,877,311)	\$340,000	\$466,000
<i>TOTAL TRANSFERS</i>	\$2,807,985	\$812,466	\$3,206,342	\$3,425,510
<i>TOTAL AUXILIARY ENTERPRISES</i>	\$15,266,093	\$13,366,731	\$15,963,356	\$16,929,676
<i>TOTAL INSTITUTION</i>	\$135,500,000	\$129,807,607	\$135,700,000	\$143,947,000