



EASTERN KENTUCKY UNIVERSITY

Serving Kentuckians Since 1906

Office of the President

Coates Box 1A, 107 Coates Building
521 Lancaster Avenue
Richmond, KY 40475-3102
(859) 622-2101 • FAX (859) 622-2196
Joanne.Glasser@eku.edu

June 8, 2005

Dear Member of the Board:

I am pleased to present to the Board of Regents the recommended 2005-06 budget for Eastern Kentucky University. This budget includes resource allocations in accordance with the budget guidelines approved by the Board relative to the 2005-06 University budget.

Reflected in this budget are additional state appropriations for the 2005-06 fiscal year of approximately \$5.9 million, which includes \$1.3 million for maintenance and operations support for new buildings and buildings under construction. This budget also reflects a tuition increase of \$434 per semester approved by the Board at its April 11, 2005 meeting, as well as \$1.5 million from internal reallocations.

Areas of concentration for resource allocation in this budget are:

- A 3.5% cost of living increase for faculty and staff.
- Salary equity funding which will allow faculty and salary equity issues to be addressed in a significant manner in 2005-06.
- Faculty professional development funding.
- Funding for new faculty positions and recruitment/retention.
- Additional financial aid funding totaling \$5.6 million for both merit and need-based scholarships and grants.
- Significant funding commitments to deferred maintenance and the University's contingency fund.
- Funding to address fixed cost increases.

I recommend that the Board of Regents adopt this proposed budget for the 2005-06 fiscal year and approve the related schedules of fees and charges as well as the schedule of salaries. Ms. Newsom and I will be available to respond to any questions you may have related to this budget.

Cordially,

A handwritten signature in black ink, appearing to read 'Joanne'.

Joanne K. Glasser
President



Eastern Kentucky University is an Equal Opportunity/Affirmative Action Employer and Educational Institution

**Fees and Other
Charges**

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

		<u>2005-06</u>	<u>2004-05</u>
REGISTRATION AND INCIDENTAL FEES			
UNDERGRADUATE STUDENTS			
KENTUCKY RESIDENT			
Full-time Students			
Regular Semester	\$	2,100.00	1,666.00
Per Semester Hour (1-12 hours)		194.00	158.00
NON-RESIDENT			
Full-time Students			
Regular Semester	\$	6,305.00	5,002.00
Per Semester Hour (1-12 hours)		545.00	436.00
Full-time Students -- Targeted Out of State Counties			
Regular Semester		3,476.00	2,758.00
Per Semester Hour (1-12 hours)		309.00	249.00
GRADUATE STUDENTS			
KENTUCKY RESIDENT			
Full-time Students			
Regular Semester	\$	2,285.00	1,813.00
Per Semester Hour (1-9 hours)		279.00	227.00
NON-RESIDENT			
Full-time Students			
Regular Semester	\$	6,857.00	5,440.00
Per Semester Hour (1-9 hours)		787.00	630.00
Full-time Students -- Targeted Out of State Counties			
Regular Semester		3,771.00	2,992.00
Per Semester Hour (1-9 hours)		445.00	358.00
ON-LINE PROGRAMS			
Loss Prevention & Safety, Master of Science		\$	-
OTHER FEES			
<u>General</u>			
Student Activity Fee (Regular Semester)	All Full-time Students		
Athletics	\$	90.00	\$ 90.00
Student Development		11.00	11.00
Special Activities		6.00	6.00
Intramurals		5.00	5.00
Counseling Center		10.00	10.00
Career Services		8.00	8.00
Health Services		20.00	20.00
Technology Fee	\$	50.00	\$ 50.00
Student Recreation Fee	\$	30.00	\$ 30.00

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

	2006-06	2004-05	2005-06	2004-05
<u>College of Arts and Sciences</u>				
Art				
ART 100	\$ 20.00	\$ 20.00	ART 372	40.00
ART 101	30.00	30.00	ART 376	N/A
ART 152	40.00	40.00	ART 381	N/A
ART 153	20.00	20.00	ART 382	N/A
ART 210	100.00	100.00	ART 383	N/A
ART 220	40.00	50.00	ART 423	20.00
ART 230	30.00	40.00	ART 424	20.00
ART 240	20.00	30.00	ART 432	20.00
ART 250	25.00	25.00	ART 434	20.00
ART 254	25.00	25.00	ART 443	30.00
ART 270	20.00	30.00	ART 444	30.00
ART 280	150.00	150.00	ART 451	25.00
ART 321	20.00	30.00	ART 452	25.00
ART 322	20.00	30.00	ART 453	25.00
ART 323	20.00	30.00	ART 454	25.00
ART 331	20.00	30.00	ART 472	40.00
ART 332	20.00	30.00	ART 473	40.00
ART 333	20.00	30.00	ART 474	40.00
ART 341	30.00	30.00	ART 483	N/A
ART 343	30.00	30.00	ART 484	N/A
ART 344	30.00	30.00	ART 820	20.00
ART 350	25.00	25.00	ART 830	20.00
ART 351	25.00	25.00	ART 840	30.00
ART 352	25.00	25.00	ART 870	40.00
ART 371	40.00	40.00	ART 880	N/A
Design				
DES 222	30.00	30.00	DES 350	40.00
DES 226	30.00	30.00	DES 351	40.00
DES 250	40.00	40.00	DES 353	40.00
DES 251	40.00	40.00	DES 422	30.00
DES 252	40.00	40.00	DES 426	30.00
DES 254	40.00	40.00	DES 452	40.00
DES 322	30.00	30.00	DES 453	40.00
DES 326	30.00	30.00	DES 454	40.00
Biology				
BIO 100	\$10	\$10	BIO 378	\$10
BIO 102	\$10	\$10	BIO 382	\$10
BIO 121	\$10	\$10	BIO 489	\$10
BIO 131	\$10	\$10	BIO 510	\$10
BIO 141	\$10	\$10	BIO 511	\$10
BIO 171	\$10	\$10	BIO 521	\$10
BIO 271	\$10	\$10	BIO 522	\$10
BIO 273	\$15	\$15	BIO 525	\$10
BIO 304	\$10	\$10	BIO 527	\$15
BIO 315	\$10	\$10	BIO 528	\$15
BIO 316	\$10	\$10	BIO 531	\$10
BIO 320	\$15	\$15	BIO 536	\$10
BIO 328	\$10	\$10	BIO 542	\$10
BIO 335	\$10	\$10	BIO 546	\$10
BIO 340	\$10	\$10	BIO 547	\$10
BIO 342	\$10	\$10	BIO 550	\$10
BIO 348	\$10	\$10	BIO 553	\$10
BIO 371	\$10	\$10	BIO 554	\$10
BIO 556	\$10	\$10	BIO 747	\$10
BIO 557	\$10	\$10	BIO 750	\$10

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

	2006-06	2004-05		2005-06	2004-05
Biology Continued					
BIO 558	\$10	\$10	BIO 753	\$10	\$10
BIO 561	\$10	\$10	BIO 754	\$10	\$10
BIO 584	\$10	\$10	BIO 756	\$10	\$10
BIO 586	\$10	\$10	BIO 757	\$10	\$10
BIO 598	\$10	\$10	BIO 758	\$10	\$10
BIO 710	\$10	\$10	BIO 761	\$10	\$10
BIO 711	\$10	\$10	BIO 784	\$10	\$10
BIO 721	\$10	\$10	BIO 786	\$10	\$10
BIO 722	\$10	\$10	BIO 798	\$10	\$10
BIO 725	\$10	\$10	BIO 806	\$10	\$10
BIO 727	\$15	\$15	BIO 831	\$10	\$10
BIO 728	\$15	\$15	BIO 835	\$15	\$15
BIO 731	\$10	\$10	BIO 845	\$10	\$10
BIO 736	\$10	\$10	BIO 848	\$10	\$10
BIO 742	\$10	\$10	BIO 849	\$10	\$10
BIO 746	\$10	\$10			
Chemistry					
CHE 101	8.00	8.00	CHE 366	15.00	15.00
CHE 105	8.00	8.00	CHE 367	15.00	15.00
CHE 111	25.00	25.00	CHE 473	15.00	15.00
CHE 112	25.00	25.00	CHE 515	30.00	30.00
CHE 325	15.00	15.00	CHE 525	30.00	30.00
CHE 330	15.00	15.00	CHE 532	15.00	15.00
FOR 411	15.00	15.00	FOR 430	15.00	15.00
FOR 412	15.00	15.00	FOR 451	15.00	15.00
Computer Science					
All CSC prefix courses except CSC 349 & CSC 839				\$ 5 per course	\$ 5 per course
Geography					
GEO 353	15.00	15.00	GEO 555	15.00	15.00
GEO 355	15.00	15.00	GEO 556	15.00	15.00
GEO 553	15.00	15.00			
Music					
Applied Music Fees, per applied lesson					
2 hours or less				50.00	50.00
More than 2 hours				75.00	75.00
Physics					
PHY 131	9.00	9.00	PHY 201	9.00	9.00
PHY 132	9.00	9.00	PHY 202	9.00	9.00
Psychology					
PSY 824	30.00	30.00			
Social Work					
Field Practicum Courses				17.00	17.00
<u>College of Business and Technology</u>					
Agriculture					
AGR 375	\$ 25.00	\$ 25.00			
Aviation - Flight Fees					
AVN 192 A	\$ 1,795.00	\$ 1,795.00	AVN 226 A	\$ 1,090.00	\$ 1,090.00
AVN 193 A	1,795.00	1,795.00	AVN 227 A	1,090.00	1,090.00
AVN 194 A	3,590.00	3,590.00	AVN 228 A	1,090.00	1,090.00
AVN 201 A	897.00	897.00	AVN 229 A	2,180.00	2,180.00
AVN 202 A	897.00	897.00	AVN 230 A	2,180.00	2,180.00
AVN 203 A	897.00	897.00	AVN 300 A	2,493.00	2,493.00

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

	<u>2006-06</u>	<u>2004-05</u>		<u>2005-06</u>	<u>2004-05</u>
Aviation Continued					
AVN 204 A	897.00	897.00	AVN 310 A	2,410.00	2,410.00
AVN 205 A	1,794.00	1,794.00	AVN 320 A	2,175.00	2,175.00
AVN 206 A	1,794.00	1,794.00	AVN 400 A	2,745.00	2,745.00
AVN 220 A	3,339.00	3,339.00	AVN 420 A	2,745.00	2,745.00
AVN 225 A	1,090.00	1,090.00			

Flight fees are based on estimated usage of instructor time and planes. At course end, final charges are adjusted to actual usage resulting in refunds or additional charges. Expenses are actual charges imposed by third party provider.

Aviation - Course Fees

AVN 192 A	\$	130.00	\$	130.00	AVN 226 A	\$	130.00	\$	130.00
AVN 193 A		130.00		130.00	AVN 227 A		130.00		130.00
AVN 194 A		260.00		260.00	AVN 228 A		130.00		130.00
AVN 201 A		130.00		130.00	AVN 229 A		260.00		260.00
AVN 202 A		130.00		130.00	AVN 230 A		260.00		260.00
AVN 203 A		130.00		130.00	AVN 300 A		260.00		260.00
AVN 204 A		130.00		130.00	AVN 310 A		260.00		260.00
AVN 205 A		260.00		260.00	AVN 320 A		260.00		260.00
AVN 206 A		260.00		260.00	AVN 400 A		260.00		260.00
AVN 220 A		260.00		260.00	AVN 420 A		260.00		260.00
AVN 225 A		130.00		130.00					

Professional Flight Option - Liability Insurance Coverage

All students taking any AVN flight course will be required to provide evidence of \$ 250,000 in aviation liability insurance from and approved carrier.

Business

ACC 350	\$	12.00	\$	12.00					
ACS 101		12.00		12.00	ACS 250		12.00		12.00
ACS 106		12.00		12.00	ACS 300		12.00		12.00
ACS 107		12.00		12.00	ACS 302		12.00		12.00
ACS 200		12.00		12.00	ACS 850		12.00		12.00
ACS 201		12.00		12.00					
CIS 212		12.00		12.00	CIS 370		12.00		12.00
CIS 215		12.00		12.00	CIS 375		12.00		12.00
CIS 230		12.00		12.00	CIS 380		12.00		12.00
CIS 250		12.00		12.00	CIS 435		12.00		12.00
CIS 300		12.00		12.00					
FIN 300		12.00		12.00					
GBU 301		12.00		12.00	GBU 480		12.00		12.00
MGT 370		12.00		12.00					
MKT 309		12.00		12.00	MKT 851		12.00		12.00
MKT 401		12.00		12.00					
QMB 200		12.00		12.00	QMB 300		12.00		12.00
QMB 240		12.00		12.00	QMB 850		12.00		12.00
RST 325		12.00		12.00					

Communications

BEM 240*	15.00	15.00	BEM 395*	15.00	15.00
BEM 295*	15.00	15.00	BEM 495*	15.00	15.00

* Lab only

COM 201	15.00	15.00	COM 325	15.00	15.00
---------	-------	-------	---------	-------	-------

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

		2006-06		2004-05		2005-06		2004-05	
Communications Continued									
COM 301		15.00		15.00		COM 353		15.00	15.00
COM 309		15.00		15.00		COM 425		15.00	15.00
COM 320		5.00		5.00		COM 490		5.00	5.00
JOU 305*		15.00		15.00		JOU 410*		15.00	15.00
JOU 307*		15.00		15.00		JOU 480*		15.00	15.00
JOU 325*		15.00		15.00					
* Lecture only									
PUB 380		5.00		5.00		PUB 490		5.00	5.00
PUB 475		5.00		5.00					
Military Science Fees									
Uniform Deposit	\$	25.00	\$	25.00		Activity Fee		15.00	15.00
EKU Challenge Course Fee									
Hourly						\$	3.00	\$	3.00
Half-Day (Facilitators Provided by Department)							5.00		5.00
Half-Day (Paid Facilitators)							10.00		10.00
Full-Day (Facilitators Provided by Department)							10.00		10.00
Full-Day (Paid Facilitators)							20.00		20.00
REC 190							15.00		15.00
Technology									
EET 251	\$	36.00	\$	36.00		EET 257		30.00	30.00
EET 252		60.00		60.00		EET 352		N/A	10.00
TEC 141		25.00		25.00		TEC 322		30.00	30.00
TEC 161		N/A		10.00		TEC 315		10.00	10.00
TEC 190		N/A		10.00					
INT 195		N/A		10.00		INT 371		N/A	10.00
INT 201		15.00		15.00		INT 383		N/A	15.00
INT 238		5.00		5.00		INT 390		N/A	10.00
INT 301		15.00		15.00		INT 392		N/A	10.00
INT 330		N/A		5.00		INT 397		N/A	10.00
INT 352		N/A		20.00					
PMT 212		10.00		10.00		PMT 319		10.00	10.00
PMT 316		10.00		10.00					
<u>College of Education</u>									
Special Education									
ASL 101*	\$	25.00	\$	25.00		ASL 202*		25.00	25.00
ASL 102*		25.00		25.00		ASL 301*		25.00	25.00
ASL 201*		25.00		25.00		ASL 302*		25.00	25.00
*(except extended campus)									
COU 826	\$	35.00	\$	35.00		COU 856		83.00	83.00
COU 827		80.00		80.00					
EAD 831		N/A	\$	50.00					
SED 351	\$	25.00	\$	25.00		SED 710		25.00	25.00
SED 352		25.00		25.00		SED 776		25.00	25.00
SED 353		25.00		25.00		SED 777		25.00	25.00
SED 365		25.00		25.00		SED 801		25.00	25.00
SED 374		25.00		25.00		SED 803		25.00	25.00

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

	2006-06	2004-05		2005-06	2004-05
Special Ed Continued					
SED 474	25.00	25.00	SED 809	25.00	25.00
SED 510	25.00	25.00	SED 874	25.00	25.00
SED 576	25.00	25.00	SED 878	25.00	25.00
SED 577	25.00	25.00			

Speech/Language/Hearing Clinic

Speech and Language Services

Diagnostic Evaluation	\$	90.00	\$	90.00
Follow-up Diagnostic		50.00		50.00
Speech/Language Hearing Screening		30.00		30.00
Speech/Language Screening		20.00		20.00

Audiological Services

Diagnostic Evaluation	\$	90.00	\$	90.00
Follow-up Diagnostic		50.00		50.00
Hearing Screening		20.00		20.00
Imittance Only		30.00		30.00

Treatment

Per Semester	\$	130.00	\$	130.00
Summer Therapy		65.00		65.00

College of Health Sciences

Child & Family Clinic

Hourly rate	\$ 6-38.00/HR	\$ 6-38.00/HR
-------------	---------------	---------------

Family & Consumer Science

ADM 102	\$	15.00	\$	15.00	ADM 302	\$	15.00	\$	15.00
ADM 201		15.00		15.00	ADM 312		15.00		15.00
ADM 203		15.00		15.00	ADM 339		9.00		9.00
ADM 222		5.00		5.00	ADM 411		15.00		15.00
ADM 301		15.00		15.00	ADM 412		15.00		15.00
CDF 247	\$	9.00	\$	9.00	CDF 345	\$	9.00	\$	9.00
CDF 344		9.00		9.00	CDF 346		9.00		9.00
NFA 121	\$	17.00	\$	17.00	NFA 323	\$	17.00	\$	17.00
NFA 321		17.00		17.00					

Health Promotion & Administration

HEA 202	\$	15.00	\$	15.00	HEA 390	\$	15.00	\$	15.00
HEA 203		15.00		15.00	HEA 391		15.00		15.00

Recreation & Park Administration

REC 190	\$	18.00	\$	18.00
---------	----	-------	----	-------

Wellness Screening

Per Test	\$	3.00	\$	3.00
----------	----	------	----	------

Exercise & Sport Science

HPR 180	\$	15.00	\$	15.00	HPR 282	\$	15.00	\$	15.00
HPR 190		15.00		15.00	HPR 390		15.00		15.00
PHE 220	\$	15.00	\$	15.00	PHE 306		15.00		15.00
PHE 224		15.00		15.00	PHE 321		15.00		15.00
PHE 241		15.00		15.00	PHE 323		15.00		15.00
PHE 242		15.00		15.00	PHE 340		15.00		15.00
PHE 300		15.00		15.00	PHE 345		15.00		15.00
PHE 305		15.00		15.00					

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

	2006-06	2004-05		2005-06	2004-05
Health Sciences External Testing Fees					
NUR 124 \$	15.00	\$ 15.00	NSC 396*	35.00	35.00
NUR 126	15.00	15.00	NSC 484	35.00	35.00
NUR 205	30.00	30.00	NSC 492*	51.00	51.00
NUR 255	30.00	30.00	NSC 492 **	21.00	21.00
*(Pre-Licensure Students)					
**(RN Students)					
Health Sciences Liability Insurance-per year					
(Students must enroll in LPS course which will assess the fee listed)					
ATR 200 \$	17.00	\$ 17.00			
CDF 247	17.00	17.00	CDF 350	17.00	17.00
CDF 344	17.00	17.00	CDF 443	17.00	17.00
CDF 349	17.00	17.00	CDF 499	17.00	17.00
CLT 205	17.00	17.00	CLT 206	17.00	17.00
CLS 432	17.00	17.00	CLS 438	17.00	17.00
CLS 434	17.00	17.00	CLS 439	17.00	17.00
CLS 436	17.00	17.00	CLS 440	17.00	17.00
EHS 463	17.00	17.00	EHS 863	N/A	17.00
FCS 349	17.00	17.00	FCS 330 C	17.00	17.00
FCS 330 B	17.00	17.00	FCS 330 D	17.00	17.00
HEA 463	17.00	17.00	HEA 472	17.00	17.00
HNF 312	17.00	17.00	HNF 412	17.00	17.00
HNF 316	17.00	17.00			
MAS 221	17.00	17.00	MAS 321	17.00	17.00
MAS 222	17.00	17.00	MAS 322	17.00	17.00
MAS 320	17.00	17.00	MAS 390	17.00	17.00
NFA 326	17.00	17.00	NFA 831	17.00	17.00
NFA 349	17.00	17.00	NFA 835	17.00	17.00
NFA 830	17.00	17.00			
NUR 112 \$	17.00	\$ 17.00	NUR 236*	17.00	17.00
NUR 124	17.00	17.00	NUR 238*	17.00	17.00
NUR 126	17.00	17.00	NUR 232**	17.00	17.00
NUR 215	17.00	17.00	NUR 234**	17.00	17.00
NUR 245	17.00	17.00	NUR 215	17.00	17.00
NSC 300	17.00	17.00	NSC 836	17.00	17.00
NSC 380	17.00	17.00	NSC 848	17.00	17.00
NSC 386	17.00	17.00	NSC 850	17.00	17.00
NSC 392	17.00	17.00	NSC 852	17.00	17.00
NSC 396	17.00	17.00	NSC 862	17.00	17.00
NSC 484	17.00	17.00	NSC 870	72.00	72.00
NSC 486	17.00	17.00	NSC 872	72.00	72.00
NSC 492	17.00	17.00	NSC 874	72.00	72.00
NSC 832	72.00	72.00	NSC 876	72.00	72.00

* fall only

** spring only

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

	<u>2006-06</u>	<u>2004-05</u>		<u>2005-06</u>	<u>2004-05</u>
OTS 483	17.00	17.00	OTS 821	N/A	15.00
OTS 341	17.00	17.00	OTS 822	N/A	15.00
OTS 462	17.00	17.00	OTS 830	N/A	15.00
OTS 473	17.00	17.00	OTS 831	N/A	15.00
OTS 481	17.00	17.00	OTS 832	N/A	15.00
OTS 482	17.00	17.00	OTS 835	N/A	15.00
OTS 802	N/A	15.00	OTS 846	N/A	15.00
OTS 812	N/A	15.00	OTS 847	N/A	15.00
OTS 814	N/A	15.00	OTS 862	N/A	15.00
OTS 820	N/A	15.00	OTS 863	N/A	15.00
PHE 470	17.00	17.00	PHE 472	17.00	17.00
PHE 471	17.00	17.00	PHE 870	17.00	17.00
REC 163	17.00	17.00	REC 463	17.00	17.00
REC 263	17.00	17.00			
Health Sciences Course Fees					
Associate Degree Nursing					
NUR 112	20.00	20.00	NUR 215	20.00	20.00
NUR 116	20.00	20.00	NUR 232	20.00	20.00
NUR 124	20.00	20.00	NUR 234	20.00	20.00
NUR 126	20.00	20.00	NUR 239	N/A	40.00
NUR 205	13.00	13.00	NUR 242	40.00	40.00
Baccalaureate & Graduate Nursing					
NSC-All courses	15.00	15.00			
Clinical Lab Sciences					
CLS 201	21.00	21.00	CLS 320	21.00	21.00
CLS 210	15.00	15.00	CLS 346	21.00	21.00
CLS 300	21.00	21.00	CLS 350	21.00	21.00
CLS 305	21.00	21.00	CLS 355	21.00	21.00
CLS 308	21.00	21.00	CLS 431	21.00	21.00
CLS 310	21.00	21.00	CLS 437	21.00	21.00
CLT 202	21.00	21.00	CLT 207	21.00	21.00
CLT 203	21.00	21.00	CLT 209	N/A	21.00
CLT 204	21.00	21.00			
Health Information					
All courses	15.00	15.00			
Environmental Health Science					
EHS 225	20.00	20.00	EHS 425	20.00	20.00
EHS 230	20.00	20.00	EHS 440	20.00	20.00
EHS 280	20.00	20.00	EHS 460	20.00	20.00
EHS 300	20.00	20.00	EHS 800	20.00	20.00
EHS 330	20.00	20.00	EHS 825	20.00	20.00
EHS 335	20.00	20.00	EHS 840	20.00	20.00
EHS 340	20.00	20.00	EHS 845	20.00	20.00
EHS 345	20.00	20.00	EHS 850	20.00	20.00
EHS 360	20.00	20.00	EHS 855	20.00	20.00
EHS 370	20.00	20.00	EHS 860	20.00	20.00
EHS 380	20.00	20.00	EHS 865	N/A	20.00
EHS 390	20.00	20.00	EHS 870	20.00	20.00
EHS 395	20.00	20.00	EHS 877	20.00	20.00
EHS 410	20.00	20.00	EHS 880	20.00	20.00
Occupational Therapy					
All courses	15.00	15.00			
Medical Assisting Technology					
All courses	15.00	15.00			

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

	2006-06	2004-05		2005-06	2004-05
<u>College of Justice and Safety</u>					
Liability Insurance-per year					
(Students must enroll in LPS course which will assess the fee listed)					
EMC 110	\$ 17.00	\$ 17.00	EMC 352	72.00	72.00
EMC 115	17.00	17.00	EMC 360	72.00	72.00
EMC 342	72.00	72.00	EMC 362	72.00	72.00
Emergency Medical Care Course Fee					
EMC 102	11.00	11.00	EMC 310	N/A	20.00
EMC 104	11.00	11.00	EMC 315	N/A	20.00
EMC 110	11.00	11.00	EMC 320	N/A	20.00
EMC 115	11.00	N/A	EMC 342	11.00	11.00
EMC 212	11.00	11.00	EMC 352	11.00	11.00
EMC 270	11.00	11.00	EMC 360	11.00	11.00
EMC 275	11.00	11.00	EMC 362	11.00	11.00
EMC 280	11.00	11.00			
Asset Protection					
APS 210	N/A	35.00			
Fire & Safety Engineering					
FSE 101	N/A	25.00	FSE 361	N/A	25.00
FSE 120	N/A	25.00	FSE 362	N/A	25.00
FSE 200	N/A	25.00	FSE 366	N/A	25.00
FSE 201	N/A	25.00	FSE 367	N/A	25.00
FSE 221	N/A	25.00	FSE 400	N/A	25.00
FSE 223	N/A	25.00	FSE 410	N/A	25.00
FSE 225	N/A	25.00	FSE 412	N/A	25.00
FSE 250	N/A	25.00	FSE 420	N/A	25.00
FSE 301	N/A	25.00	FSE 430	N/A	25.00
FSE 305	N/A	25.00	FSE 450	N/A	25.00
FSE 320	N/A	25.00	FSE 489	N/A	25.00
FSE 322	N/A	25.00	FSE 490	N/A	25.00
FSE 350	N/A	25.00	FSE 495	N/A	25.00
FSE 360	N/A	25.00			

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

	<u>2005-06</u>	<u>2004-05</u>
<u>Model Laboratory School</u>		
Technology Fee K-12**	\$ 50.00	\$ 50.00
Nursery*	993.00	1,141.00
K - 12*	518.00	595.00
Textbook Fee Grades 9 - 12**	80.00	80.00
Screening Fee	50.00	50.00
Athletic Participation Fee	50.00	50.00
* per semester		
** per year		
 <u>Other Fees</u>		
Child Development Center Fees		
4 Day Program (Per Semester)	\$ 675.00	\$ 675.00
2 Day Program (Per Semester)	337.50	337.50
Automobile Registration (Non-Refundable)		
Per Academic Year	\$ 30.00	\$ 30.00
Late Registration Fee	\$ 50.00	\$ 50.00
Summer Orientation Fee	\$ 10.00	\$ 10.00
Credit by Examination Fee*		
CLEP (Per Test)	\$ 54.00	\$ 54.00
Local (Per Credit Hour)	10.00	30.00
GED Test	30.00	30.00
* Testing office will receive a \$15.00 examination/processing fee for each credit-by-examination test administered.		
Swimming Pass		
Single	\$ 15.00	\$ 15.00
Family	30.00	30.00
Late Payment Fee	\$ 1.00 - 25.00	1.00 - 25.00
Voluntary Change of Schedule	\$ 4.00	\$ 4.00
Transcript Fee (after initial copy)	\$ 3.00	\$ 3.00
Returned Check Fee	\$ 25.00	\$ 25.00
Graduation Fee		
Associate or Bachelors Degree	\$ 20.00	\$ 20.00
Masters or Specialist Degree	40.00	40.00
Family Housing Daily Overdue Assessment		
Rent (assement on 7th, 17th, and 27th)	\$ 10.00	\$ 10.00
Utilities	1.00 - 25.00	1.00 - 25.00

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

	2005-06	2004-05
<u>Residence Halls and Related Charges</u>		
Basic Room, no sink, community bath	Double/Single(1)	Double/Single
Commonwealth	\$1104/ \$1,703	\$ 960/ \$1,481
Dupree	\$1134/ \$1,735	\$ 960/ \$1,481
Keene	\$1104/ \$1,703	\$ 960/ \$1,481
Martin	\$1104/ \$1,703	\$ 960/ \$1,481
Palmer	\$1104/ \$1,703	\$ 960/ \$1,481
Sullivan	\$1104/ \$1,703	\$ 960/ \$1,481
Todd	\$1104/ \$1,703	\$ 960/ \$1,481
Room with sink, community bath		
Burnam (1/3)	\$1214/ \$1,864	\$ 1,056/ \$1,621
Case	\$1214/ \$1,864	\$ 1,056/ \$1,621
Clay	\$1214/ \$1,864	\$ 1,056/ \$1,621
McGregor	\$1214/ \$1,864	\$ 1,056/ \$1,621
Walters	\$1214/ \$1,864	\$ 1,056/ \$1,621
Suite Style Room		
Burnam (2/3)	\$1,270/ \$1,947	\$ 1,104/ \$1,693
Telford	\$1,270/ \$1,947	\$ 1,104/ \$1,693
Newly Renovated		
Combs	\$1,270/ \$1,947	\$ 1,104/ \$1,693
Apartment Style		
Brockton Efficiency	\$1,380	\$1,200
(1) Current rental rates include TV Cable and Telephone charges of \$73 for double rooms and \$146 for single rooms		
Residence Hall Damage Deposit	100.00	100.00
Unauthorized Room Change	100.00	100.00
Lock Out Fee	1.00	1.00
Conference and Other Short Term		
Special Activities		
Adults, Double Occupancy	\$ 53.00	\$ 53.00
Per Week	11.50	11.50
Per Day		
Adults, Single Occupancy	\$ 71.00	\$ 71.00
Per Week	14.50	14.50
Per Day		
Students, Double Occupancy	\$ 41.00	\$ 41.00
Per Week	8.50	8.50
Per Day		
Students, Single Occupancy	\$ 57.00	\$ 57.00
Per Week	11.50	11.50
Per Day		
TV Cable		
Double Occupancy		
Regular Semester	\$ 35.00	\$ 35.00
Summer Term	17.50	17.50
Single Occupancy		
Regular Semester	\$ 70.00	\$ 70.00
Summer Term	35.00	35.00
Telephone Services		
Double Occupancy		
Regular Semester	\$ 38.00	\$ 38.00
Summer Term	19.00	19.00
Single Occupancy		
Regular Semester	\$ 76.00	\$ 76.00
Summer Term	38.00	38.00

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

University Owned Housing Facilities	2005-06	2004-05
One Bedroom Apartments (144 Units) (EKU pays all utilities)	260.00/mo	260.00/mo
Two Bedroom Duplexes (30 Units) (EKU pays all utilities)	325.00/mo	325.00/mo
<u>416 Lancaster</u>		
Basement Apartment (EKU pays utilities)	275.00/mo	275.00/mo
Garage Apartment (EKU pays utilities)	265.00/mo	265.00/mo
<u>410 Lancaster</u> (Renter pays all utilities)	750.00/mo	750.00/mo
<u>1115 Lancaster</u> (EKU pays utilities)		
Apartment 1	325.00/mo	325.00/mo
Apartment 2	325.00/mo	325.00/mo
Apartment 3	275.00/mo*	275.00/mo*
Apartment 4	275.00/mo*	275.00/mo*
<u>1009 Lancaster</u>	385.00/mo*	385.00/mo*
<u>1119 Lancaster</u>	385.00/mo*	385.00/mo*
<u>Barnes Mill Road</u>		
208 Barnes Mill (6 units) Renter pays all utilities	340.00/mo* 340.00/mo*	340.00/mo* 340.00/mo*
<u>190 Summit</u> (Renter pays electric on both)		
Main House	385.00/mo*	385.00/mo*
Basement	255.00/mo*	255.00/mo*
<u>192 Summit</u> (Renter pays utilities)	385.00/mo	385.00/mo
<u>192 1/2 Summit</u> (Renter pays all utilities)		
#1	325.00/mo	325.00/mo
#2	325.00/mo	325.00/mo
<u>196 Summit</u> (Renter pays all utilities)	325.00/mo	325.00/mo
<u>200 Summit</u> (Renter pays all utilities)	385.00/mo*	385.00/mo*
<u>208 Summit</u>		
Apartment A (Renter pays electric)	\$ 255.00/mo*	\$ 255.00/mo*
Apartment B (EKU pays electric)	240.00/mo	240.00/mo
Apartment C (EKU pays electric)	265.00/mo	265.00/mo
Apartment D (EKU pays electric)	290.00/mo	290.00/mo
<u>212 Summit</u> Renter pays electric on all unites)		
Main House	\$ 365.00/mo	\$ 365.00/mo
Apartment 1	300.00/mo*	300.00/mo*
Apartment 2	300.00/mo*	300.00/mo*
Apartment 3	215.00/mo*	215.00/mo*
Apartment 4	215.00/mo*	215.00/mo*
Apartment 5	255.00/mo*	255.00/mo*

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

	<u>2005-06</u>	<u>2004-05</u>
<u>University Owned Housing Facilities - Continued</u>		
<u>318 Summit (Renter pays all utilities)</u>	\$ 385.00/mo*	\$ 385.00/mo*
<u>322 Summit (Renter pays all utilities)</u>	\$ 385.00/mo*	\$ 385.00/mo*
<u>322 1/2 Summit - Cottage</u>	\$ 300.00/mo	\$ 300.00/mo
<u>330 Summit (Renter pays all utilities)</u>	\$ 385.00/mo*	\$ 385.00/mo*
<u>University Drive Property</u>		
311 University Drive(Renter pays all utilities)	\$ 385.00/mo**	\$ 385.00/mo**
316 University Drive (Renter pays all utilities)	385.00/mo**	385.00/mo**
318 University Drive (Renter pays all utilities)	385.00/mo**	385.00/mo**
319 University Drive (Renter pays all utilities)	385.00/mo**	385.00/mo**
323 University Drive (Renter pays all utilities)	385.00/mo**	385.00/mo**
326 University Drive (Renter pays all utilities)	385.00/mo**	385.00/mo**
330 University Drive (Renter pays all utilities)	385.00/mo**	385.00/mo**
332 University Drive (Renter pays all utilities)	385.00/mo**	385.00/mo**
<u>Oak Street Property</u>		
420 Oak Street (Renter pays all utilities)	\$ 385.00/mo*	\$ 385.00/mo*
434 Oak Street (Renter pays all utilities)	385.00/mo*	385.00/mo*
440 Oak Street (Renter pays all utilities)	385.00/mo*	385.00/mo*
<u>Hycliffe</u>		
706 Hycliffe (Renter pays all utilities)	\$ 500.00/mo*	\$ 500.00/mo*
710 Hycliffe (Renter pays all utilities)	500.00/mo*	500.00/mo*
714 Hycliffe (Renter pays all utilities)	400.00/mo*	400.00/mo*
<u>Cardinal Lane</u>		
111 Cardinal Lane (Renter pays all utilities)	\$ 500.00/mo*	\$ 500.00/mo*
113 Cardinal Lane (Renter pays all utilities)	300.00/mo*	300.00/mo*
<u>Van Hoose Drive</u>		
Cottages (3 Units) (EKU pays all utilities)	\$ 350.00/mo*	\$ 350.00/mo*

* Denotes rental rates that have reached goals

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

<u>Rental of University Facilities</u>	<u>2005-06</u>	<u>2004-05</u>
Alumni Coliseum		
Auxiliary Gym	\$200-400.00	\$200-400.00
McBrayer Gym	400-2000.00	400-2000.00
Parking Lot	500-2200.00	500-2200.00
Outdoor Pool	100-150.00	100-150.00
Indoor Pool	150-225.00	150-225.00
Begley Gymnasium 117 & 118	75-100.00	75-100.00
Brock Auditorium	750-2000.00	750-2000.00
Burrier Living Center	75.00	75.00
Classrooms (Lecture Halls)	50-75.00	50-75.00
Classrooms (Distance Learning)	75-150.00	75-150.00
Chapel of Meditation	125-200.00	125-200.00
Combs Auditoriums	100-175.00	100-175.00
Dizney Auditoriums	100-175.00	100-175.00
Gifford Theater	400-1500.00	400-1500.00
Hanger Field	1,600-5,000.00	1,600-5,000.00
Hood Softball Field	75-100.00	75-100.00
Hughes Baseball Field	200-300.00	200-300.00
Intramural Fields	75-175.00	75-175.00
Keen Johnson		
Ballroom	350-1500.00	350-1500.00
Walnut Hall	150-500.00	150-500.00
Pearl Buchanan Theater	100-200.00	100-200.00
Model Laboratory School		
Edwards Auditorium	75-100.00	75-100.00
Gymnasium	175-375.00	175-375.00
Baseball Field	75-100.00	75-100.00
Lecture Halls	50-75.00	50-75.00
Moore Auditoriums	100-175.00	100-175.00
Perkins Building		
Computer Lab	175-350.00	175-350.00
Rooms	50-80.00	50-80.00
Quadrants	175.00	175.00
Training Rooms	75-90.00	75-90.00
Powell Building		
Conference Room A-F	25-50.00	25-50.00
Corners	75-150.00	75-150.00
Faculty Dining Room	100-200.00	100-200.00
Grill	100-200.00	100-200.00
Herndon Lounge	100-150.00	100-150.00
Jaggers	50-100.00	50-100.00
Kenamer	50-100.00	50-100.00
Plaza	100-500.00	100-500.00
Regents Dining Room	175-275.00	175-275.00
Ravine	150-500.00	150-500.00
Ropes Leadership Challenge Course	150-400.00	150-400.00
Samuels Track	250-500.00	250-500.00
Stratton Building		
Gymnasium	100-175.00	100-175.00
Stone Fitness Center	75-100.00	75-100.00
Posey Auditorium	150-250.00	150-250.00
Driving Range	150-225.00	150-225.00
Cafeteria	100-500.00	100-500.00
Training Tank	75.00	75.00

Eastern Kentucky University
Schedule of Registration and Incidental Fees and Other Charges
2005-06

Rental of University Facilities continued

	<u>2005-06</u>	<u>2004-05</u>
Student Services Theatre	750-2,000.00	750-2,000.00
Tennis Courts		
Outdoors	75-500.00	75-500.00
Indoors	300-400.00	300-400.00
Wallace Auditoriums	100-175.00	100-175.00
Weaver Health		
Pool	125-200.00	125-200.00
Gym	100-200.00	100-200.00

The Rates shown above are base rates. The base rates apply to rental of the facilities as set up for University use. The User will be charged, in addition to the base rate, the costs for the required set up and return to that needed for the University program requirements, and for all the costs of labor and materials for special requirements. The Dean of Student Development and Director of Community and Workforce Education shall determine final rates based upon requests and activity requirements.

Meal Plan Rates

Residential			
<u>Meal Plan</u>			
19 Meals with \$150 Flex Dollars	\$	1,250.00	\$ 1,225.00
15 Meals with \$150 Flex Dollars		1,170.00	1,145.00
10 Meals with \$200 Flex Dollars		990.00	960.00
8 Meals with \$250 Flex Dollars		950.00	910.00
5 Meals with \$350 Flex Dollars		945.00	910.00
Commuter			
<u>Meal Plan</u>			
50 Block Meals with \$100 Flex Dollars	\$	430.00	\$ 415.00
35 Block Meals with \$100 Flex Dollars		340.00	325.00
\$500 Flex Dollars		500.00	-
\$300 Flex Dollars		300.00	-

Planetarium Program Fees

Public Programs

Adults	\$ 4.00
Senior Citizens and Students	3.50
Students Under 12	3.00

School Program Charge

Student Fee	\$ 2.50
One Chaperon Per 10 students is fee	
All additional persons pay public admissions charges	

Theater Rental

Standard Program	\$ 50.00
	Flat fee +
	\$2.50 per
	person

Current Funds Summary

Eastern Kentucky University
Approved Budget
Summary of Current Fund Revenues and Expenditures
2005-06

	2005-06	2004-05	Difference	
	Total	Total	\$	%
Current Funds				
Operating Revenues				
Educational and General				
Student Tuition and Fees	74,800,000	61,183,600	13,616,400	22.25%
State Appropriations	77,502,800	71,615,900	5,886,900	8.22%
Indirect Cost Reimbursement	1,853,000	1,613,500	239,500	14.84%
Government Grants and Contracts	1,967,200	1,806,600	160,600	8.89%
Sales and Services of Educational Activities	6,170,600	5,920,697	249,903	4.22%
Other Sources	3,301,000	3,485,350	(184,350)	-5.29%
Total Educational and General	165,594,600	145,625,647	19,968,953	13.71%
Auxiliary Enterprises				
Student Housing	9,405,000	8,345,000	1,060,000	12.70%
Non-Student Housing	442,000	779,000	(337,000)	-43.26%
Other Enterprises	654,000	681,100	(27,100)	-3.98%
Total Auxiliary Enterprises	10,501,000	9,805,100	695,900	7.10%
Total Operating Revenues	176,095,600	155,430,747	20,664,853	13.30%
Total Restricted Revenues	87,500,000	57,671,600	29,828,400	51.72%
Total Revenues	263,595,600	213,102,347	50,493,253	23.69%
Operating Expenditures				
Educational and General				
Instructional	66,713,764	62,571,507	4,142,257	6.62%
Research	113,100	131,968	(18,868)	-14.30%
Public Service	695,348	1,973,402	(1,278,054)	-64.76%
Libraries	4,368,206	4,210,615	157,591	3.74%
Academic Support	11,577,375	10,497,223	1,080,152	10.29%
Student Services	12,045,185	10,560,277	1,484,908	14.06%
Operation and Maintenance of Plant	16,713,060	14,654,497	2,058,563	14.05%
Institutional	28,942,318	24,397,852	4,544,466	18.63%
Financial Aid and Scholarships	18,908,900	13,098,755	5,810,145	44.36%
Debt Service	4,664,000	3,529,551	1,134,449	32.14%
Total Educational and General	164,741,256	145,625,647	19,115,609	13.13%
Auxiliary Enterprises				
Student Housing	9,746,360	8,237,841	1,508,519	18.31%
Non-Student Housing	718,622	703,895	14,727	2.09%
Other Enterprises	889,362	863,364	25,998	3.01%
Total Auxiliary Enterprises	11,354,344	9,805,100	1,549,244	15.80%
Total Operating Expenditures	176,095,600	155,430,747	20,664,853	13.30%
Total Restricted Expenditures	87,500,000	57,671,600	29,828,400	51.72%
Total Expenditures	263,595,600	213,102,347	50,493,253	23.69%
Net	-	-	-	

**Operating Funds
Summary**

Eastern Kentucky University
Approved Budget
Summary of Revenues and Expenditures from Operations
2005-06

	2005-06 Total	2004-05 Total	Difference	
			\$	%
Operating Revenues				
Educational and General				
Student Tuition and Fees	74,800,000	61,183,600	13,616,400	22.25%
State Appropriations	77,502,800	71,615,900	5,886,900	8.22%
Indirect Cost Reimbursement	1,853,000	1,613,500	239,500	14.84%
Government Grants and Contracts	1,967,200	1,806,600	160,600	8.89%
Sales and Services of Educational Activities				
Class Fees	504,900	346,448	158,452	45.74%
Service Fees	485,000	283,892	201,108	70.84%
Sales of Educational Activities	52,100	28,900	23,200	80.28%
Model Lab School Fees	1,197,100	1,052,282	144,818	13.76%
Intercollegiate Athletics	2,618,000	2,474,000	144,000	5.82%
University Farms	300,000	380,000	(80,000)	-21.05%
Other Sales and Services	1,013,500	1,355,175	(341,675)	-25.21%
Total Sales and Services of Educational Activities	6,170,600	5,920,697	249,903	4.22%
Other Sources	3,301,000	3,485,350	(184,350)	-5.29%
Total Educational and General	165,594,600	145,625,647	19,968,953	13.71%
Auxiliary Enterprises				
Student Housing	9,405,000	8,345,000	1,060,000	12.70%
Non-Student Housing	442,000	779,000	(337,000)	-43.26%
Other Enterprises	654,000	681,100	(27,100)	-3.98%
Total Auxiliary Enterprises	10,501,000	9,805,100	695,900	7.10%
Total Operating Revenues	176,095,600	155,430,747	20,664,853	13.30%
Operating Expenditures				
Educational and General				
Instructional	66,713,764	62,571,507	4,142,257	6.62%
Research	113,100	131,968	(18,868)	-14.30%
Public Service	695,348	1,973,402	(1,278,054)	-64.76%
Libraries	4,368,206	4,210,615	157,591	3.74%
Academic Support	11,577,375	10,497,223	1,080,152	10.29%
Student Services	12,045,185	10,560,277	1,484,908	14.06%
Operation and Maintenance of Plant	16,713,060	14,654,497	2,058,563	14.05%
Institutional	28,942,318	24,397,852	4,544,466	18.63%
Financial Aid and Scholarships	18,908,900	13,098,755	5,810,145	44.36%
Debt Service	4,664,000	3,529,551	1,134,449	32.14%
Total Educational and General	164,741,256	145,625,647	19,115,609	13.13%
Auxiliary Enterprises				
Student Housing	9,746,360	8,237,841	1,508,519	18.31%
Non-Student Housing	718,622	703,895	14,727	2.09%
Other Enterprises	889,362	863,364	25,998	3.01%
Total Auxiliary Enterprises	11,354,344	9,805,100	1,549,244	15.80%
Total Operating Expenditures	176,095,600	155,430,747	20,664,853	13.30%
Net	-	-	-	

Eastern Kentucky University
Approved Budget
Summary of Revenues
2005-06

	2005-06 Total	2004-05 Total	Difference	
			\$	%
Operating Funds				
Educational and General				
Student Tuition and Fees	74,800,000	61,183,600	13,616,400	22.25%
State Appropriations	77,502,800	71,615,900	5,886,900	8.22%
Indirect Cost Reimbursement	1,853,000	1,613,500	239,500	14.84%
Government Grants and Contracts	1,967,200	1,806,600	160,600	8.89%
Sales and Services of Educational Activities				
Class Fees	504,900	346,448	158,452	45.74%
Service Fees	485,000	283,892	201,108	70.84%
Sales of Educational Activities	52,100	28,900	23,200	80.28%
Model Lab School Fees	1,197,100	1,052,282	144,818	13.76%
Intercollegiate Athletics	2,618,000	2,474,000	144,000	5.82%
University Farms	300,000	380,000	(80,000)	-21.05%
Other Sales and Services	1,013,500	1,355,175	(341,675)	-25.21%
Total Sales and Services of Educational Activities	6,170,600	5,920,697	249,903	4.22%
Other Sources	3,301,000	3,485,350	(184,350)	-5.29%
Total Educational and General	165,594,600	145,625,647	19,968,953	13.71%
Auxiliary Enterprises				
Student Housing	9,405,000	8,345,000	1,060,000	12.70%
Non-Student Housing	442,000	779,000	(337,000)	-43.26%
Other Enterprises	654,000	681,100	(27,100)	-3.98%
Total Auxiliary Enterprises	10,501,000	9,805,100	695,900	7.10%
Total Operating Funds	176,095,600	155,430,747	20,664,853	13.30%
Restricted Funds				
Governmental Grants				
Supplemental Education Grants	450,000	488,600	(38,600)	-7.90%
Federal Work-Study, Federal Share	850,000	863,000	(13,000)	-1.51%
Pell Grants	12,500,000	12,600,000	(100,000)	-0.79%
State Student Incentive Grant	3,700,000	3,720,000	(20,000)	-0.54%
Total Governmental Grants	17,500,000	17,671,600	(171,600)	-0.97%
Externally Funded Contracts and Grants	70,000,000	40,000,000	30,000,000	75.00%
Total Restricted Funds	87,500,000	57,671,600	29,828,400	51.72%
Total	263,595,600	213,102,347	50,493,253	23.69%

Eastern Kentucky University
Approved Budget
Revenue Detail
2005-06

Org		2005-06 Budget	2004-05 Budget	Difference	
				\$	%
Operating Funds					
Educational and General					
Student Tuition and Fees					
620000	Degree Credit: Fall	34,000,000	26,547,200	7,452,800	28.07%
620000	Degree Credit: Spring	32,000,000	24,758,300	7,241,700	29.25%
620000	Degree Credit: Summer	6,000,000	5,702,100	297,900	5.22%
620000	On-Line J&S Master's Program	110,000	60,000	50,000	83.33%
660000	Interpreter Training Program	250,000	-	250,000	
620000	Social Work Program-Hazard	-	91,000	(91,000)	-100.00%
620000	Non Degree Credit: Special Programs	-	1,500,000	(1,500,000)	-100.00%
620000	Student Activity Fee	1,200,000	1,250,000	(50,000)	-4.00%
620000	Correspondence Courses	30,000	75,000	(45,000)	-60.00%
620000	Other Class Fees	10,000	-	10,000	
520100	Technology Fee	1,200,000	1,200,000	-	0.00%
	Total Student Tuition and Fees	74,800,000	61,183,600	13,616,400	22.25%
620100	State Appropriations	77,502,800	71,615,900	5,886,900	8.22%
Indirect Cost Reimbursement					
620200	Overhead Recovery	1,700,000	1,450,000	250,000	17.24%
620200	Perkins Administrative Cost	50,000	45,000	5,000	11.11%
620200	FWS Administrative Cost	50,000	45,000	5,000	11.11%
620200	SEOG Administrative Cost	30,000	35,500	(5,500)	-15.49%
620200	Veterans Administrative cost	3,000	3,000	-	0.00%
620200	Pell Grant	20,000	35,000	(15,000)	-42.86%
	Total Indirect Cost Reimbursement	1,853,000	1,613,500	239,500	14.84%
Government Grants and Contracts					
620150	Madison County Schools	1,967,200	1,806,600	160,600	8.89%
	Total Government Grants and Contracts	1,967,200	1,806,600	160,600	8.89%
Sales and Services of Educational Activities					
Class Fees					
210202	Social Work Class Fees	300	-	300	
210401	Art Class Fee	35,000	3,200	31,800	993.75%
210602	Biological Sciences Class Fees	35,000	4,500	30,500	677.78%
211001	Computer Science Class Fees	8,000	8,000	-	0.00%
212003	Geography Class Fees	500	-	500	
212202	Government Class Fees	300	1,200	(900)	-75.00%
212801	Music Class Fees	23,000	23,000	-	0.00%
210802	Chemistry Class Fees	20,000	-	20,000	
213202	Physics Fee	4,200	4,200	-	0.00%
213403	Psychology Class Fees	500	-	500	
220601	Agriculture Class Fees	300	-	300	
220801	Technology Fee	10,000	2,500	7,500	300.00%
221001	Communications Fee	8,000	8,000	-	0.00%
221201	Military Science Class fees	-	3,000	(3,000)	
221401	Aviation Fee	130,000	138,000	(8,000)	-5.80%
221402	Aviation Fee-Insurance	12,000	12,000	-	0.00%
230602	Special Education Class Fee	18,000	18,000	-	0.00%
240003	Nursing Class Fee	-	2,407	(2,407)	-100.00%
240203	Medical Assist. Tech Course Fee	5,000	2,106	2,894	137.42%
240402	Bacc/Grad Nursing Class Fees	50,000	22,000	28,000	127.27%
240601	Assoc Nursing Class Fees	20,000	17,565	2,435	13.86%
241002	Occupational Therapy Class Fees	19,000	20,000	(1,000)	-5.00%
241201	Clinical Lab Science Class Fee	5,000	3,000	2,000	66.67%
241401	Environmental Health Class Fee	20,000	5,000	15,000	300.00%
242202	Health Promotion Class Fee	5,000	3,862	1,138	29.47%
242203	Health Care Admin Course fee	300	2,201	(1,901)	-86.37%

Eastern Kentucky University
Approved Budget
Revenue Detail
2005-06

Org		2005-06 Budget	2004-05 Budget	Difference	
				\$	%
242401	Exercise and Sport Science Class Fees	50,000	22,560	27,440	121.63%
242801	Family & Consumer Science	2,000	2,137	(137)	-6.41%
242803	Child and Family Course Fee	2,000	2,054	(54)	-2.63%
242804	Nutrition Food Course Fee	1,500	956	544	56.90%
	FSE Class Fees	-	5,000	(5,000)	-100.00%
250601	Emergency Medical Class Fees	20,000	10,000	10,000	100.00%
	Total Class Fees	504,900	346,448	158,452	45.74%
	Service Fees				
740000	Health Service	-	3,000	(3,000)	-100.00%
310200	Testing Service	40,000	18,000	22,000	55.00%
212204	Mock Trial Activity	10,000		10,000	100.00%
220002	Business/Technology Computer Lab Fee	20,000	-	20,000	100.00%
240403	Bacc/Grad External Testing Fees	15,000	8,172	6,828	83.55%
240602	Assoc Nursing External Testing Fees	10,000	3,320	6,680	201.20%
300902	Application Fees	150,000	150,000	-	0.00%
200100	Graduate Studies Application Fees	40,000	-	40,000	100.00%
620850	Installment Payment Plan	75,000	74,000	1,000	1.33%
300901	Summer Orientation Fee	125,000	27,000	98,000	362.96%
242202	Cholesterol Screen Fee	-	400	(400)	-100.00%
	Total Service Fees	485,000	283,892	201,108	41.47%
	Sales of Educational Activities				
440200	Maywood Rental	-	2,000	(2,000)	-100.00%
200201	On-Line Data Search	-	150	(150)	-100.00%
212803	Music Events	1,500	1,800	(300)	-20.00%
200203	Library Photocopy	25,000	-	25,000	100.00%
770000	Student Act. Photocopy	3,000	3,000	-	0.00%
530100	Media Resource Services	20,000	20,000	-	0.00%
430100	Corbin Facility Photocopy	1,300	1,300	-	0.00%
430400	Manchester Facility Photocopy	300	300	-	0.00%
430300	Danville Photocopy	1,000	350	650	65.00%
	Total Sales of Educational Activities	52,100	28,900	23,200	44.53%
	Model Lab School Fees				
232200	Registration Fees - Fall	518,300	446,546	71,754	13.84%
232200	Registration Fees - Spring	518,300	446,546	71,754	13.84%
232200	Registration Fees - Summer	4,000	4,000	-	0.00%
232200	Technology Fee	34,000	35,950	(1,950)	-5.74%
232200	Book Fees 9-12	18,500	18,640	(140)	-0.76%
232200	IDEA Part B	75,000	73,600	1,400	1.87%
232200	Athletics/Basketball Receipts	16,000	16,000	-	0.00%
232200	Athletic Participation Fees	5,000	5,000	-	0.00%
232200	Screening Fee	4,000	2,000	2,000	50.00%
232200	Nat. Bd. Teacher Cert Reimbursement	4,000	4,000	-	0.00%
	Total Model Lab School Fees	1,197,100	1,052,282	144,818	12.10%
	Intercollegiate Athletics				
900000	Student Activity Fee	1,800,000	1,800,000	-	0.00%
900000	Basketball Ticket Sales	50,000	56,000	(6,000)	-12.00%
900000	Basketball Guarantees	100,000	90,000	10,000	10.00%
900000	Radio & TV Broadcast Rights	-	750	(750)	-100.00%
900000	Football Ticket Sales	150,000	188,000	(38,000)	-20.21%
900000	Preferred Seating	15,000	20,000	(5,000)	-25.00%
900000	Football Guarantees	150,000	75,000	75,000	100.00%
900000	NCAA Income	200,000	211,650	(11,650)	-5.50%
900000	Athletic Programs	3,000	100	2,900	2900.00%
900000	Athletic Signage	150,000	32,500	117,500	361.54%
	Total Intercollegiate Athletics	2,618,000	2,474,000	144,000	5.82%

Eastern Kentucky University
Approved Budget
Revenue Detail
2005-06

Org		2005-06 Budget	2004-05 Budget	Difference	
				\$	%
	University Farms				
550100	Meadowbrook Farm	300,000	380,000	(80,000)	-21.05%
	Total University Farms	300,000	380,000	(80,000)	-21.05%
	Other Sales and Services				
211602	University Theatre Productions	10,500	10,500	-	0.00%
212805	Opera Productions	-	1,500	(1,500)	-100.00%
242802	Child Development Center	25,000	18,850	6,150	32.63%
213402	Child & Family Clinic	8,000	4,000	4,000	100.00%
790000	Indoor Tennis Facility	20,000	17,000	3,000	17.65%
620300	University Press Book Sales	-	300	(300)	-100.00%
520300	Diskette Vending	-	450	(450)	-100.00%
230800	Speech & Hearing Clinic	30,000	2,000	28,000	1400.00%
620300	CD&P Resume Expert	-	23,425	(23,425)	-100.00%
620300	Photocopy Commissions	2,000	2,000	-	0.00%
620300	Laundry Commissions	90,000	90,000	-	0.00%
620300	Trademark Licensing	20,000	16,000	4,000	25.00%
620300	Vending Commissions	300,000	295,000	5,000	1.69%
210402	Art Supplies	8,000	16,000	(8,000)	-50.00%
212802	Music Supplies	-	6,150	(6,150)	-100.00%
220802	Technology Sales	-	10,000	(10,000)	-100.00%
520200	ITDS Sales	500,000	842,000	(342,000)	-40.62%
	Total Other Sales and Services	1,013,500	1,355,175	(341,675)	-25.21%
	Total Sales and Services of Educational Activities	6,170,600	5,920,697	249,903	4.22%
	Other Sources				
620400	Auto Registration	300,000	300,000	-	0.00%
620400	Parking Assessments	300,000	255,000	45,000	17.65%
620400	Parking Meter Income	3,000	4,000	(1,000)	-25.00%
620850	Graduation Fees	65,000	51,000	14,000	27.45%
620850	Late Registration Fees	40,000	46,000	(6,000)	-13.04%
620850	Transcripts	50,000	45,000	5,000	11.11%
620400	Swimming Fees	-	5,000	(5,000)	-100.00%
620850	Late Payment Fee	525,000	584,000	(59,000)	-10.10%
740000	Vaccines	25,000	10,000	15,000	150.00%
620850	Key Replacement	8,000	8,000	-	0.00%
621000	Chemistry Breakage	-	250	(250)	-100.00%
621000	Music Library Fee	-	100	(100)	-100.00%
250402	CRJ Laboratory	-	500	(500)	-100.00%
621000	KLEP Pay Incentive	50,000	62,000	(12,000)	-19.35%
620700	Surplus Property Sales	20,000	9,000	11,000	122.22%
620600	Rental of Facilities	50,000	3,500	46,500	1328.57%
620500	Interest Income CEBRF	350,000	600,000	(250,000)	-41.67%
620500	Interest Income Depository Account	250,000	350,000	(100,000)	-28.57%
620500	Interest Income Vendor	25,000	83,000	(58,000)	-69.88%
620500	Interest Income Other	10,000	59,000	(49,000)	-83.05%
620800	Check Assessments	5,000	10,000	(5,000)	-50.00%
621000	Special Programs Gain/Loss	-	50,000	(50,000)	-100.00%
620400	Food Service Commission	800,000	520,000	280,000	53.85%
620400	Bookstore Commission	375,000	375,000	-	0.00%
621000	Miscellaneous	50,000	55,000	(5,000)	-9.09%
	Total Other Sources	3,301,000	3,485,350	(184,350)	-5.29%
	Total Educational and General	165,594,600	145,625,647	19,968,953	13.71%

Eastern Kentucky University
Approved Budget
Revenue Detail
2005-06

Org		2005-06 Budget	2004-05 Budget	Difference	
				\$	%
Auxiliary Enterprises					
Student Housing					
781000	Residence Hall Fees	9,300,000	8,087,000	1,213,000	15.00%
781000	Room Repair	5,000	12,000	(7,000)	-58.33%
781000	Brockton Utilities		45,000	(45,000)	-100.00%
781000	Interest Income H.S.R.F.	75,000	170,000	(95,000)	-55.88%
781000	Interest Income Refund	5,000	13,000	(8,000)	-61.54%
781000	Refrigerator Use Personal	20,000	18,000	2,000	11.11%
		9,405,000	8,345,000	1,060,000	12.70%
Non-Student Housing					
781010	Brockton Apartments	230,000	230,000	-	0.00%
781010	Henry Martin Hall	-	145,000	(145,000)	-100.00%
781010	Fred Bishop Hall	-	155,000	(155,000)	-100.00%
781010	Brown House	-	14,000	(14,000)	-100.00%
781010	Late Housing Fee	12,000	14,000	(2,000)	-14.29%
781010	Bad Debt Recovery	-	10,000	(10,000)	-100.00%
781010	Faculty Dwellings	200,000	210,000	(10,000)	-4.76%
781010	House Pet Fees	-	1,000	(1,000)	-100.00%
	Total Non-Student Housing	442,000	779,000	(337,000)	-43.26%
Other Auxiliaries					
Planetarium Fees					
200410	Public Show Tickets	13,000	13,000	-	0.00%
200410	School Show Tickets	50,000	60,000	(10,000)	-16.67%
200410	Laser Show	-	3,500	(3,500)	-100.00%
200410	Group Rentals	1,000	1,000	-	0.00%
200410	Gift Shop	40,000	53,600	(13,600)	-25.37%
520500	Printing Services	550,000	550,000	-	0.00%
	Total Other Auxiliaries	654,000	681,100	(27,100)	-3.98%
Total Auxiliary Enterprises		10,501,000	9,805,100	695,900	7.10%
Total Operating Funds		176,095,600	155,430,747	20,664,853	13.30%
Restricted Funds					
Governmental Grants					
	Supplemental Education Grants	450,000	488,600	(38,600)	-7.90%
	Federal Work-Study, Federal Share	850,000	863,000	(13,000)	-1.51%
	Pell Grants	12,500,000	12,600,000	(100,000)	-0.79%
	State Student Incentive Grant	3,700,000	3,720,000	(20,000)	-0.54%
	Total Governmental Grants	17,500,000	17,671,600	(171,600)	-0.97%
Externally Funded Contracts and Grants		70,000,000	40,000,000	30,000,000	75.00%
Total Restricted Funds		87,500,000	57,671,600	29,828,400	51.72%
Total		263,595,600	213,102,347	50,493,253	23.69%

Expenditures

Eastern Kentucky University
Approved Budget
Summary of Expenditures
2005-06

Functional Classification	2005-06 Total	2004-05 Total	Difference \$	%
Operating Expenditures				
Educational and General				
Instructional	66,713,764	62,571,507	4,142,257	6.62%
Research	113,100	131,968	(18,868)	-14.30%
Public Service	695,348	1,973,402	(1,278,054)	-64.76%
Libraries	4,368,206	4,210,615	157,591	3.74%
Academic Support	11,577,375	10,497,223	1,080,152	10.29%
Student Services	12,045,185	10,560,277	1,484,908	14.06%
Operation and Maintenance of Plant	16,713,060	14,654,497	2,058,563	14.05%
Institutional	28,942,318	24,397,852	4,544,466	18.63%
Financial Aid and Scholarships	18,908,900	13,098,755	5,810,145	44.36%
Debt Service	4,664,000	3,529,551	1,134,449	32.14%
Total Educational and General	<u>164,741,256</u>	<u>145,625,647</u>	<u>19,115,609</u>	13.13%
Auxiliary Enterprises				
Student Housing	9,746,360	8,237,841	1,508,519	18.31%
Non-Student Housing	718,622	703,895	14,727	2.09%
Other Enterprises	889,362	863,364	25,998	3.01%
Total Auxiliary Enterprises	<u>11,354,344</u>	<u>9,805,100</u>	<u>1,549,244</u>	15.80%
Total Operating Expenditures	<u>176,095,600</u>	<u>155,430,747</u>	<u>20,664,853</u>	13.30%
Restricted Expenditures				
Total Restricted Expenditures	<u>87,500,000</u>	<u>57,671,600</u>	<u>29,828,400</u>	51.72%
Total	<u><u>263,595,600</u></u>	<u><u>213,102,347</u></u>	<u><u>50,493,253</u></u>	23.69%

Natural Classification

Operating Expenditures

Educational and General

Salaries	81,968,319	76,234,358	5,733,961	7.52%
Benefits	23,524,319	21,777,167	1,747,152	8.02%
Total Personnel Costs	<u>105,492,638</u>	<u>98,011,525</u>	<u>7,481,113</u>	7.63%

Maintenance & Operations	<u>59,248,618</u>	<u>47,614,122</u>	<u>11,634,496</u>	24.43%
--------------------------	-------------------	-------------------	-------------------	--------

Total Educational and General	<u>164,741,256</u>	<u>145,625,647</u>	<u>19,115,609</u>	13.13%
--------------------------------------	--------------------	--------------------	-------------------	--------

Auxiliary Enterprises

Salaries	3,824,531	3,938,082	(113,551)	-2.88%
Benefits	1,109,113	1,045,567	63,546	6.08%
Total Personnel Costs	<u>4,933,644</u>	<u>4,983,649</u>	<u>(50,005)</u>	-1.00%

Maintenance & Operations	<u>6,420,700</u>	<u>4,821,451</u>	<u>1,599,249</u>	33.17%
--------------------------	------------------	------------------	------------------	--------

Total Auxiliary Enterprises	<u>11,354,344</u>	<u>9,805,100</u>	<u>1,549,244</u>	15.80%
------------------------------------	-------------------	------------------	------------------	--------

Eastern Kentucky University
Approved Budget
Summary of Expenditures
2005-06

	2005-06 Total	2004-05 Total	Difference \$	%
Total Operating Expenditures				
Salaries	85,792,850	80,172,440	5,620,410	7.01%
Benefits	24,633,432	22,822,734	1,810,698	7.93%
Total Personnel Costs	110,426,282	102,995,174	7,431,108	7.22%
Maintenance & Operations	65,669,318	52,435,573	13,233,745	25.24%
Total Operating Expenditures	176,095,600	155,430,747	20,664,853	13.30%
Restricted Expenditures				
Salaries	21,000,000	26,600,000	(5,600,000)	-21.05%
Benefits	6,000,000	7,500,000	(1,500,000)	-20.00%
Total Personnel Costs	27,000,000	34,100,000	(7,100,000)	-20.82%
Maintenance & Operations	60,500,000	23,571,600	36,928,400	156.66%
Total Restricted Expenditures	87,500,000	57,671,600	29,828,400	51.72%
Total Expenditures				
Salaries	106,792,850	106,772,440	20,410	0.02%
Benefits	30,633,432	30,322,734	310,698	1.02%
Total Personnel Costs	137,426,282	137,095,174	331,108	0.24%
Maintenance & Operations	126,169,318	76,007,173	50,162,145	66.00%
Total Expenditures	263,595,600	213,102,347	50,493,253	23.69%

**Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06**

Org	Department	2005-06		Total	2004-05	Difference	
		Personnel Costs	Maintenance/ Operations			\$	%
Operating Funds							
Educational and General							
Instruction							
College of Arts and Sciences							
210200	Anth., Soc. and Social Work	1,360,724	15,500	1,376,224	1,306,100	70,124	5.37%
210201	Social Work, Hazard	74,983	-	74,983	83,485	(8,502)	-10.18%
210400	Art	1,002,490	22,500	1,024,990	952,653	72,337	7.59%
210401	Art Class Fees		35,000	35,000	2,000	33,000	1650.00%
210402	Art-Resale		8,000	8,000	16,000	(8,000)	-50.00%
210600	Biological Sciences	1,639,229	65,000	1,704,229	1,621,885	82,344	5.08%
210602	Biological Sciences Class Fees		35,000	35,000	4,500	30,500	677.78%
210800	Chemistry	952,232	52,000	1,004,232	974,253	29,979	3.08%
210802	Chemistry Class Fees	-	20,000	20,000	-	20,000	
211000	Computer Science	1,045,332	11,000	1,056,332	1,014,297	42,035	4.14%
211001	Computer Science Class Fees	-	8,000	8,000	8,000	-	0.00%
211200	Earth Sciences	774,819	24,000	798,819	762,359	36,460	4.78%
211400	Economics	731,385	6,100	737,485	722,930	14,555	2.01%
211600	English and Theatre	3,822,932	57,000	3,879,932	3,763,016	116,916	3.11%
211800	Foreign Language & Humanities	907,501	10,700	918,201	933,585	(15,384)	-1.65%
212000	Geography and Planning	461,116	7,000	468,116	457,091	11,025	2.41%
212003	Geography Class Fees	-	500	500	-	500	
212200	Government	1,225,219	20,000	1,245,219	1,202,477	42,742	3.55%
212202	Government Class Fees	-	300	300	-	300	
212400	History	1,288,280	25,000	1,313,280	1,154,791	158,489	13.72%
212600	Mathematics and Statistics	1,847,424	26,000	1,873,424	1,833,882	39,542	2.16%
212800	Music	1,613,344	54,300	1,667,644	1,559,373	108,271	6.94%
212801	Music Class Fees	-	23,000	23,000	23,000	-	0.00%
213000	Philosophy & Religion	600,276	5,000	605,276	583,686	21,590	3.70%
213200	Physics & Astronomy	581,412	17,200	598,612	537,606	61,006	
213202	Physics Class Fee	-	4,200	4,200	4,200	-	0.00%
213400	Psychology	1,649,949	22,000	1,671,949	1,569,351	102,598	6.54%
213403	Psychology Class Fee	-	500	500	-	500	
Total	College of Arts and Sciences	21,578,647	574,800	22,153,447	21,090,520	1,062,927	5.04%

Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06

Org	Department	2005-06		Total	2004-05	Difference	
		Personnel Costs	Maintenance/Operations			\$	%
College of Business and Technology							
220002	Business & Tech Class Fees		20,000	20,000	-	20,000	
220200	Acct, Finance and Info. Systems	2,382,510	20,700	2,403,210	2,383,390	19,820	0.83%
220400	Markt, Mang and Admin Comm	2,020,088	17,600	2,037,688	1,935,197	102,491	5.30%
220600	Agriculture	597,787	21,700	619,487	592,882	26,605	4.49%
220601	Agriculture Class Fee	-	300	300	-	300	
220800	Technology	1,466,475	93,100	1,559,575	1,480,146	79,429	5.37%
220801	Technology Class Fees	-	10,000	10,000	1,300	8,700	669.23%
221000	Communications	1,277,686	40,000	1,317,686	1,273,303	44,383	3.49%
221001	Communications-Class Fees	-	8,000	8,000	8,000	-	0.00%
221200	Military Science	28,724	6,500	35,224	34,044	1,180	3.47%
221201	Military Science Class Fees	-	-	-	3,000	(3,000)	-100.00%
221400	Aviation Program	227,503	16,700	244,203	232,624	11,579	4.98%
221401	Aviation Program Class Fees	-	130,000	130,000	138,000	(8,000)	-5.80%
221402	Avaiation Insurance Fees	-	12,000	12,000	-	12,000	
Total	College of Business and Tech.	8,000,773	396,600	8,397,373	8,081,886	315,487	3.90%
College of Education							
230004	Education Graduate Cohort Prog	328,373	-	328,373	373,686	(45,313)	-12.13%
230200	Counseling and Educ Leadership	1,056,540	24,800	1,081,340	1,006,338	75,002	7.45%
230400	Curriculum and Instruction	1,635,914	32,500	1,668,414	1,716,810	(48,396)	-2.82%
230600	Special Education	1,134,760	21,800	1,156,560	1,238,288	(81,728)	-6.60%
230602	Special Education Class Fees	-	18,000	18,000	18,000	-	0.00%
230800	Speech, Lang., Hearing Clinic		30,000	30,000	4,784	25,216	527.09%
231000	Intrepreter Training Program	590,810	16,300	607,110	592,703	14,407	2.43%
231200	Prof. Laboratory Experiences	131,402	18,400	149,802	203,991	(54,189)	-26.56%
231400	Educational Technology	66,565	2,100	68,665	63,874	4,791	7.50%
231600	Student Services	174,311	7,400	181,711	168,196	13,515	8.04%
231800	Educ. Research and Evaluation	86,012	-	86,012	82,782	3,230	3.90%
Total	College of Education	5,204,687	171,300	5,375,987	5,469,452	(93,465)	-1.71%
College of Health Science							
240003	Nursing Class Fees		-	-	2,407	(2,407)	-100.00%
240200	Medical Asst. Tech.	228,729	18,000	246,729	227,954	18,775	8.24%

Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06

Org	Department	2005-06			2004-05		
		Personnel Costs	Maintenance/ Operations	Total	Total	Difference	
						\$	%
240203	Medical Asst. Tech. Class Fees		5,000	5,000	2,106	2,894	137.42%
240400	Baccalaureate & Grad. Nursing	2,580,142	42,000	2,622,142	2,491,158	130,984	5.26%
240402	BA & Grad. Nursing Class Fees		50,000	50,000	20,730	29,270	141.20%
240403	Bac-RN External Testing Fees		15,000	15,000	8,172	6,828	83.55%
240600	Associate Degree Nursing	1,300,764	14,500	1,315,264	1,284,963	30,301	2.36%
240601	Associate Degree Nursing Class Fees		20,000	20,000	17,565	2,435	13.86%
240602	Assoc-RN External Testing Fees		6,000	6,000	3,320	2,680	80.72%
240800	Health Information	335,296	19,300	354,596	341,969	12,627	3.69%
241000	Occupational Therapy	1,848,762	46,900	1,895,662	1,862,290	33,372	1.79%
241002	Occupational Therapy Class Fees		19,000	19,000	17,124	1,876	10.96%
241200	Clinical Lab. Science	407,782	22,000	429,782	413,372	16,410	3.97%
241201	Clinical Lab. Sci. Class Fees		5,000	5,000	1,394	3,606	258.68%
241400	Envir. Health Science	522,450	5,200	527,650	586,951	(59,301)	-10.10%
241401	Envir. Health Science Class Fees		20,000	20,000	4,743	15,257	321.67%
241600	Health Profession LRC	128,146	12,700	140,846	131,172	9,674	7.38%
241800	AHN Cont. Edu.	107,322	1,600	108,922	104,833	4,089	3.90%
242000	Area Health Educ. Syst.		23,000	23,000	31,238	(8,238)	-26.37%
242200	Health Promotion & Admin.	525,821	11,900	537,721	622,876	(85,155)	-13.67%
242202	Health Pro&Admin. Class Fees		5,000	5,000	4,262	738	17.32%
242203	Health Care Class Fees		300	300	2,201	(1,901)	-86.37%
242400	Exercise & Sport Science	1,216,995	6,100	1,223,095	1,157,753	65,342	5.64%
242401	Exer&Sport Sci Class Fees		50,000	50,000	22,560	27,440	121.63%
242600	Recreation & Park Administration	397,034	9,000	406,034	386,497	19,537	5.05%
242800	Family & Consumer Science	1,019,951	19,100	1,039,051	995,190	43,861	4.41%
242801	Family & Con. Sci Class Fees		2,000	2,000	2,137	(137)	-6.41%
242803	Child & Fam Studies Class Fees		2,000	2,000	2,054	(54)	-2.63%
242804	Nutrition&Food Admin Class Fees		1,500	1,500	956	544	56.90%
Total	College of Health Science	10,619,194	452,100	11,071,294	10,749,947	321,347	2.99%
College of Justice and Safety							
250004	Program of Distinction	1,801,075	1,792,000	3,593,075	3,329,470	263,605	7.92%
250005	J&S On-Line Masters Program	-	110,000	110,000	60,454	49,546	81.96%
250200	Criminal Just. & Police Studies	1,443,767	34,700	1,478,467	1,359,625	118,842	8.74%
250400	Corr. & Juvenile Justice Studies	553,400	9,400	562,800	538,033	24,767	4.60%
250600	Emergency Medical Care	295,164	28,700	323,864	312,731	11,133	3.56%

**Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06**

Org	Department	2005-06			2004-05			Difference	
		Personnel Costs	Maintenance/ Operations	Total	Total			\$	%
250601	Emergency Med Care Class Fees	-	20,000	20,000	8,000			12,000	150.00%
250800	Research & Srv. Ctr.	-	3,500	3,500	3,462			38	1.10%
251000	Loss Prev. & Safety	1,035,154	26,000	1,061,154	1,040,820			20,334	1.95%
Total	College of Justice and Safety	5,128,560	2,024,300	7,152,860	6,652,595			500,265	7.52%
Continuing Education and Outreach									
430000	Continuing Educ and Outreach	704,006	218,000	922,006	2,354,202			(1,432,196)	-60.84%
430100	Corbin Center	410,442	234,300	644,742	654,964			(10,222)	-1.56%
430200	Somerseset Office	8,600	1,100	9,700	9,122			578	6.34%
430300	Danville Center	298,399	230,900	529,299	442,565			86,734	19.60%
430400	Manchester Center	148,204	108,700	256,904	276,418			(19,514)	-7.06%
430500	Hazard Office	24,865	3,100	27,965	26,990			975	3.61%
430600	Ft. Knox Office	31,817	5,500	37,317	36,082			1,235	3.42%
Total	Continuing Educ and Outreach	1,626,333	801,600	2,427,933	3,800,343			(1,372,410)	-36.11%
Action Agenda-Regular									
200801	Inst. Equipment-Action Agenda		503,000	503,000	503,602			(602)	-0.12%
200811	Fac Res Grants-Action Agenda		30,000	30,000	30,000			-	0.00%
200819	Public Health Con-Action Agenda		43,000	43,000	43,000			-	0.00%
200820	Social Work, Hazard Action Agd	36,676	4,500	41,176	28,745			12,431	43.25%
200821	Technology Equip-Action Agenda		8,000	8,000	8,805			(805)	-9.14%
200822	ITP-Action Agenda	40,709	13,000	53,709	50,644			3,065	6.05%
200827	Gen Educ-Action Agenda		30,000	30,000	30,000			-	0.00%
200810	Continuing Educ-Action Agenda	152,304	30,700	183,004	180,439			2,565	1.42%
Total	Action Agenda-Regular	229,689	662,200	891,889	875,235			16,654	1.90%
Action Agenda-Education									
200701	Educator Retention & Rec. (AA)	194,870	118,000	312,870	344,761			(31,891)	-9.25%
200702	P-12 Outreach (AA)	51,552	247,100	298,652	393,968			(95,316)	-24.19%
200703	Alternative Certification Sup (AA)	49,314	-	49,314	45,678			3,636	7.96%
200704	Model School (AA)	58,050		58,050	22,379			35,671	159.39%
200705	Grants and Fundraising (AA)	48,027	700	48,727	46,420			2,307	4.97%
200706	Distance Education (AA)	52,762	2,600	55,362	68,107			(12,745)	-18.71%
200707	Educ New Initiatives (AA)	19,273	9,000	28,273	28,174			99	0.35%
Total	Action Agenda-Education	473,848	377,400	851,248	949,487			(98,239)	-10.35%

Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06

Org	Department	2005-06			2004-05		
		Personnel Costs	Maintenance/ Operations	Total	Total	Difference	
						\$	%
Other Instruction							
200300	Honors Program	82,488	21,000	103,488	139,579	(36,091)	-25.86%
200601	Summer School & Spec. Terms	2,386,500	50,000	2,436,500	1,788,672	647,828	36.22%
200602	Sabbaticals	-	-	-	35,191	(35,191)	-100.00%
200603	General Instruction Cost	-	-	-	685,739	(685,739)	-100.00%
200604	Part-Time Instruction	3,225,000	-	3,225,000	979,446	2,245,554	229.27%
200613	Faculty Special Adjustment Reserve	1,006,200	-	1,006,200	200,000	806,200	403.10%
200607	Faculty Senate	-	4,700	4,700	4,627	73	1.58%
200609	Accreditation	-	50,000	50,000	48,294	1,706	3.53%
200616	Facilities Use-Arlington	-	-	-	38,000	(38,000)	-100.00%
200617	Ctr for KY History and Politics	4,500	4,500	4,500	4,500	-	0.00%
200618	Ctr for Appalachian Studies	9,000	9,000	9,000	9,000	-	0.00%
200619	Chautauqua Lecture Series	25,000	25,000	25,000	20,000	5,000	25.00%
200620	New Initiative Pool	-	-	-	600,000	(600,000)	-100.00%
200621	Washington Center Program	10,000	10,000	10,000	-	10,000	-
200623	Faculty Recruit/Retent./New Position Pool	750,000	750,000	750,000	-	750,000	-
200622	Faculty Professional Development Pool	250,000	250,000	250,000	-	250,000	-
TBD	Strategic Initiative Funding	250,000	250,000	250,000	-	250,000	-
212204	Mock Trial Team	10,000	10,000	10,000	-	10,000	-
212803	Music Events/Madrigal Dinner	1,500	1,500	1,500	-	1,500	-
213402	Child & Family Clinic	8,000	8,000	8,000	-	8,000	-
300800	Access to Success	4,100	4,100	4,100	4,060	40	0.99%
310100	Advising	231,245	9,800	241,045	342,270	(101,225)	-29.57%
400500	Women's Studies Program	-	2,700	2,700	2,664	36	1.35%
Total	Other Instruction	6,931,433	1,460,300	8,391,733	4,902,042	3,489,691	71.19%
Total Instruction		59,793,164	6,920,600	66,713,764	62,571,507	4,142,257	6.62%
Research							
212001	Geo. Studies & Research Ctr.	-	800	800	1,579	(779)	-49.34%
400700	Other Budgeted Research	-	34,800	34,800	30,389	4,411	14.52%
400800	Rest. Program Inst. Share	-	77,500	77,500	100,000	(22,500)	-22.50%
Total Research		-	113,100	113,100	131,968	(18,868)	-14.30%

Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06

Org	Department	Personnel Costs	Maintenance/ Operations	Total	2004-05		Difference \$	%
					Total			
Public Service								
240004	RHG College of Health Science		2,800	2,800	2,739		61	2.23%
240410	RHG Nursing Outreach	-	42,400	42,400	63,970		(21,570)	-33.72%
241010	RHG Occupational Therapy	22,992	6,500	29,492	28,603		889	3.11%
250610	RHG Emer Medical Care		35,000	35,000	34,978		22	0.06%
400900	Unrestricted Projects		-	-	1,500,000		(1,500,000)	-100.00%
410000	Community Educ & Outreach	105,977	-	105,977	89,308		16,669	18.66%
410100	CEO-Development	975,099	(495,420)	479,679	253,804		225,875	89.00%
Total Public Service		1,104,068	(408,720)	695,348	1,973,402		(1,278,054)	-64.76%
Libraries								
200200	Libraries, Dean	163,462	3,000	166,462	160,245		6,217	3.88%
200201	Library Services	2,607,554	217,000	2,824,554	2,704,369		120,185	4.44%
200202	Archivist	72,390	3,500	75,890	73,176		2,714	3.71%
200203	Copiers		25,000	25,000	-		25,000	
200204	Library Acquisitions		1,270,000	1,270,000	1,266,582		3,418	0.27%
200401	Museum		6,300	6,300	6,243		57	0.91%
Total Libraries		2,843,406	1,524,800	4,368,206	4,210,615		157,591	3.74%
Academic Support								
Audio Visual Services								
530000	Media Resources	1,489,995	87,500	1,577,495	1,496,970		80,525	5.38%
Total		1,489,995	87,500	1,577,495	1,496,970		80,525	5.38%
Ancillary Support								
232200	Model Lab School	3,456,823	592,527	4,049,350	3,608,114		441,236	12.23%
242802	Child Development Center	74,202	3,000	77,202	73,518		3,684	5.01%
440000	Natural Areas	375,574	13,400	388,974	250,457		138,517	55.31%
440100	Lilly Cornett Woods		1,000	1,000	-		1,000	
440200	Maywoods		1,000	1,000	-		1,000	
221500	University Farms Administration	80,898	2,300	83,198	78,196		5,002	6.40%
221505	Meadowbrook Farm	260,076	287,000	547,076	499,317		47,759	9.56%
790000	Indoor Tennis Facility	19,507	1,400	20,907	20,809		98	0.47%
790100	Alumni Coliseum Pool	-	900	900	4,661		(3,761)	-80.69%
Total		4,267,080	902,527	5,169,607	4,535,072		634,535	13.99%

Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06

Org	Department	2005-06			2004-05		Difference	
		Personnel Costs	Maintenance/ Operations	Total	Total	\$	%	
Academic Administration								
200500	Teaching & Learning Center	151,400	12,000	163,400	161,476	1,924	1.19%	
200900	Tech Initiative Trust Fund		90,600	90,600	90,559	41	0.05%	
210000	Arts & Sciences	836,013	177,300	1,013,313	873,848	139,465	15.96%	
220000	Business & Technology	681,519	74,100	755,619	723,875	31,744	4.39%	
230000	Education	375,422	85,400	460,822	492,906	(32,084)	-6.51%	
232000	Field Srv & Prof. Dev.	113,725	1,400	115,125	109,445	5,680	5.19%	
240000	Health Sciences	391,451	18,500	409,951	421,710	(11,759)	-2.79%	
250000	Justice & Safety	250,186	11,100	261,286	244,662	16,624	6.79%	
300000	Assoc. V.P. Enrollment Mang.	235,225	140,100	375,325	404,069	(28,744)	-7.11%	
300600	International Education	91,680	11,200	102,880	87,466	15,414	17.62%	
310000	Student Success Institute	115,939	5,600	121,539	31,837	89,702	281.75%	
310200	Academic Testing	64,549	19,400	83,949	79,878	4,071	5.10%	
320000	Retention Program (Trust Funds)	353,290	-	353,290	324,333	28,957	8.93%	
400000	Assoc. V.P. Plan & University Programs	282,046	50,000	332,046	239,483	92,563	38.65%	
420000	Cooperative Education	175,228	15,900	191,128	179,634	11,494	6.40%	
Total	Academic Administration	4,117,673	712,600	4,830,273	4,465,181	365,092	8.18%	
Total Academic Support		9,874,748	1,702,627	11,577,375	10,497,223	1,080,152	10.29%	
Student Services								
Student Services Administration								
151000	Judicial Affairs & Disability	277,633	12,700	290,333	279,959	10,374	3.71%	
151014	Disabilities Services(Trust Funds)		25,000	25,000	25,009	(9)	-0.04%	
Total	Student Services Administration	277,633	37,700	315,333	304,968	10,365	3.40%	
Social & Cultural Development								
200824	Student Dev Ctr-Action Agenda		80,000	80,000	79,937	63	0.08%	
200825	Non-Trad Student-Action Agenda		20,000	20,000	20,000	-	0.00%	
221002	Eastern Progress		3,800	3,800	3,767	33	0.88%	
710050	Multicultural Student Services	60,168	10,000	70,168	56,737	13,431	23.67%	
710010	First Year Programs	91,687	4,100	95,787	91,494	4,293	4.69%	
710020	Summer Orientation		27,400	27,400	27,327	73	0.27%	
710030	New Student Days		91,100	91,100	91,068	32	0.04%	

Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06

Org	Department	2005-06			2004-05		Difference	
		Personnel Costs	Maintenance/ Operations	Total	Total			
							\$	%
710055	ID Card System		100,000	100,000			100,000	
310300	Developmental Education		15,000	15,000	15,000		-	0.00%
750000	Intramural Programs	326,811	42,000	368,811	180,569		188,242	104.25%
770000	Student Life	185,782	17,600	203,382	206,135		(2,753)	-1.34%
771000	SGA Operating		22,500	22,500	45,045		(22,545)	-50.05%
771010	SGA Administration	22,723	8,800	31,523	8,794		22,729	258.46%
771030	Student Recreation/Wellness Center	20,938	905,000	925,938	254,293		671,645	264.12%
772000	Special Activities		1,900	1,900	1,810		90	4.97%
773000	Student Activities Council		177,600	177,600	177,547		53	0.03%
774000	Student Organizations		49,400	49,400	49,319		81	0.16%
771035	Student Affairs Extended Campuses	-	32,000	32,000	32,000		-	0.00%
904000	Student Athletic Acad Success	64,059	4,000	68,059	65,654		2,405	3.66%
Total	Social & Cultural Development	772,168	1,612,200	2,384,368	1,406,496		977,872	69.53%
Counseling & Career Guidance								
720000	Career Services	232,164	43,700	275,864	265,920		9,944	3.74%
730000	Counseling Center	357,091	12,500	369,591	362,067		7,524	2.08%
Total	Counseling & Career Guidance	589,255	56,200	645,455	627,987		17,468	2.78%
Admissions and Records								
200100	Graduate Studies & Research	1,466,684	18,000	1,484,684	1,485,120		(436)	-0.03%
200812	Grad Prog Dec-Action Agenda		135,000	135,000	135,000		-	0.00%
300200	Admissions	622,170	158,000	780,170	789,986		(9,816)	-1.24%
300300	Application Processing Ctr	213,000	9,600	222,600	214,512		8,088	3.77%
300700	Registrar	597,510	17,700	615,210	576,118		39,092	6.79%
Total	Admissions and Records	2,899,364	338,300	3,237,664	3,200,736		36,928	1.15%
Financial Aid Administration								
301000	Student Fin. Asst. & Sch.	727,895	36,700	764,595	709,144		55,451	7.82%
Total	Financial Aid Administration	727,895	36,700	764,595	709,144		55,451	7.82%
Student Health Services								
200823	Health Education-Action Agenda		40,000	40,000	40,000		-	0.00%
740000	Health Services	568,980	61,100	630,080	655,229		(25,149)	-3.84%
Total	Student Health Services	568,980	101,100	670,080	695,229		(25,149)	-3.62%

**Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06**

Org	Department	2005-06		Total	2004-05		
		Personnel Costs	Maintenance/ Operations		Total	Difference	
					\$	%	
Intercollegiate Athletics							
900000	Intercollegiate Athletics	640,075	120,000	760,075	745,196	14,879	2.00%
900001	Intercollegiate Athletics-General	-	123,200	123,200	118,105	5,095	4.31%
901000	Sports Information	129,998	37,000	166,998	166,870	128	0.08%
902000	Athletic Marketing	179,145	6,400	185,545	125,420	60,125	47.94%
902100	Dance Team	-	4,000	4,000	4,000	-	0.00%
911300	Women's Soccer	53,406	40,000	93,406		93,406	
902120	Athletics Title IX Funds	-	219,000	219,000	300,000	(81,000)	-27.00%
910000	Baseball	98,347	48,500	146,847	134,735	12,112	8.99%
910100	Men's Basketball	390,936	75,000	465,936	342,951	122,985	35.86%
910200	Women's Basketball	310,936	75,000	385,936	293,785	92,151	31.37%
910300	Football	584,286	138,900	723,186	666,878	56,308	8.44%
910400	Men's Golf	32,641	27,000	59,641	58,418	1,223	2.09%
910500	Women's Golf	44,754	25,000	69,754	68,024	1,730	2.54%
910600	Women's Softball	102,858	39,500	142,358	132,274	10,084	7.62%
910700	Men's Tennis	28,672	12,400	41,072	39,970	1,102	2.76%
910800	Women's Tennis	28,672	14,600	43,272	42,145	1,127	2.67%
910900	Men's Track & CC	70,639	37,400	108,039	100,105	7,934	7.93%
911000	Women's Track & CC	70,639	46,800	117,439	109,530	7,909	7.22%
911100	Volleyball	114,472	40,000	154,472	150,173	4,299	2.86%
911200	Cheerleaders	10,014	7,500	17,514	17,138	376	2.19%
Total	Intercollegiate Athletics	2,890,490	1,137,200	4,027,690	3,615,717	411,973	11.39%
Total Student Services		8,725,785	3,319,400	12,045,185	10,560,277	1,484,908	14.06%
Institutional Support							
Executive Management							
100000	President	424,749	20,000	444,749	452,677	(7,928)	-1.75%
110000	Board of Regents		20,000	20,000	17,022	2,978	17.50%
130000	Government Relations	175,973	18,500	194,473	187,827	6,646	3.54%
150000	University Counsel	292,034	14,000	306,034	168,004	138,030	82.16%
200000	Provost & V.P. Academic Affairs	309,320	33,000	342,320	266,881	75,439	28.27%
500000	V.P. Administrative Affairs	-	-	-	7,772	(7,772)	-100.00%
600000	V.P. Financial Affairs & Treasurer	568,851	16,000	584,851	358,442	226,409	63.16%

Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06

Org	Department	2005-06		2004-05	Difference	
		Personnel	Maintenance/		\$	%
		Costs	Operations	Total		
600100	Assoc. V.P. Financial Affairs	155,475	7,600	158,610	4,465	2.82%
700000	V.P. Student Affairs	390,733	52,500	397,673	45,560	11.46%
800000	V.P. University Advancement	202,325	8,300	203,006	7,619	3.75%
Total	Executive Management	2,519,460	189,900	2,217,914	491,446	22.16%
Fiscal Operations						
140000	Internal Audit	138,095	10,000	136,086	12,009	8.82%
600200	Accounting & Financial Services	550,231	15,000	537,002	28,229	5.26%
600300	Student Accounting Services	570,176	14,000	553,406	30,770	5.56%
Total	Fiscal Operations	1,258,502	39,000	1,226,494	71,008	5.79%
General Administrative Services						
120000	Equal Opportunity/AAO	189,448	8,200	161,465	36,183	22.41%
150100	Risk Management	108,934		79,171	29,763	37.59%
200005	University Diversity	124,642	18,300	139,148	3,794	2.73%
200826	Comp Net Supp-Action Agenda		299,865	299,865	-	0.00%
380000	Institutional Effectiveness	209,603	38,400	209,790	38,213	18.21%
380100	Institutional Research	349,273	21,000	338,219	32,054	9.48%
510230	IT Application Programs	103,212		-	103,212	
520000	Infor. Technology and Del. Serv.	3,414,338	1,720,300	4,909,045	225,593	4.60%
520100	ITDS Technology Fee	353,402	850,000	1,278,517	(75,115)	-5.88%
520200	ITDS Student Telecom & Cable	-	600,000	842,000	(242,000)	-28.74%
520300	ITDS Diskette Vending		-	450	(450)	-100.00%
600400	Human Resources	551,423	25,000	462,099	114,324	24.74%
600401	Human Resources - Benefits Admin.		18,000		18,000	
600410	HR Temporary Services	82,248	-	418	81,830	19576.56%
Total	General Administrative Services	5,486,523	3,599,065	8,720,187	365,401	4.19%
Logistical Services						
520400	Mail Services	191,978	24,700	221,230	(4,552)	-2.06%
520450	Postage		575,000	575,000	-	0.00%
540000	Public Safety	1,898,607	15,000	1,776,894	136,713	7.69%
540100	Transportation Services		69,000	-	69,000	
560000	Dining Service Administration	51,897	(45,000)	769	6,128	796.88%
560100	Bookstore Administration	51,594	(81,500)	(47,309)	17,403	-36.79%

**Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06**

Org	Department	2005-06			2004-05	Difference	
		Personnel Costs	Maintenance/ Operations	Total		\$	%
600500	Purchasing			394,454	353,263	41,191	11.66%
600501	Central Stores	384,454	10,000	-	-	-	
Total	Logistical Services	2,578,530	567,200	3,145,730	2,879,847	265,883	9.23%
Public Relations and Development							
400100	Sponsored Programs	292,322	9,400	301,722	164,560	137,162	83.35%
810000	University Development	733,449	40,000	773,449	685,047	88,402	12.90%
810010	Centennial Activities		25,000	25,000		25,000	
820000	Alumni Relations	316,547	9,100	325,647	361,002	(35,355)	-9.79%
830000	Public Relations & Marketing	716,429	237,000	953,429	911,478	41,951	4.60%
Total	Public Relations & Development	2,058,747	320,500	2,379,247	2,122,087	257,160	12.12%
Other Institutional Support							
152000	Legal Expenses		100,000	100,000	100,000	-	0.00%
200002	Diversity Retention Program		50,000	50,000	50,000	-	0.00%
200003	Faculty Diversity Initiatives		100,000	100,000	100,000	-	0.00%
200612	Commencement		75,000	75,000	74,400	600	0.81%
610000	Other Institutional Expenses		200,000	200,000	187,761	12,239	6.52%
610100	Housing Reimbursement		856,000	856,000	855,416	584	0.07%
610200	Insurance		950,000	950,000	745,000	205,000	27.52%
610300	Bank Service Charges		230,000	230,000	20,000	210,000	1050.00%
610400	Institutional Memberships		155,000	155,000	155,000	-	0.00%
610500	University Guest Expenses		50,000	50,000	147,300	(97,300)	-66.06%
610600	Professional Services		70,000	70,000	66,050	3,950	5.98%
610700	Recruiting		150,000	150,000	182,625	(32,625)	-17.86%
610800	Bad Debt Expense		1,000,000	1,000,000	681,601	318,399	46.71%
610810	President's New Initiative Fund		750,000	750,000	750,000	-	0.00%
610830	Interpreter Services		25,000	25,000	-	25,000	
610820	Washington Office Support		30,000	30,000	30,000	-	0.00%
610825	SACS Reaccreditation	25,245	5,646	30,891	50,000	(19,109)	-38.22%
610900	Contingency Fund		4,000,000	4,000,000	2,563,170	1,436,830	56.06%
611100	Benefits Reserve	-	-	-	-	-	
611200	Employee Scholarships	-	600,000	600,000	373,000	227,000	60.86%
611210	Staff Special Adjustment Reserve	903,000		903,000	100,000	803,000	803.00%
Total	Other Institutional Support	928,245	9,396,646	10,324,891	7,231,323	3,093,568	42.78%

**Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06**

Org	Department	2005-06		2004-05		Difference	
		Personnel Costs	Maintenance/ Operations	Total	Total	\$	%
Total Institutional Support							
		14,830,007	14,112,311	28,942,318	24,397,852	4,544,466	18.63%
Operation & Maintenance of Physical Plant							
510000	Facility Services	579,509	34,000	613,509	599,144	14,365	2.40%
510010	Operation, Custodial Services	2,803,980	125,000	2,928,980	2,928,244	736	0.03%
510020	Operation, Heating Plant	408,342	84,300	492,642	478,720	13,922	2.91%
510030	Operations, Utilities		5,500,000	5,500,000	5,151,016	348,984	6.78%
510040	Maintenance, Campus & Grounds	478,857	47,600	526,457	483,482	42,975	8.89%
510050	Maintenance, Carpenter Shop	604,936	78,700	683,636	611,425	72,211	11.81%
510060	Maintenance, Electric Shop	369,931	110,600	480,531	449,411	31,120	6.92%
510070	Maintenance, Mechanical Shop	1,041,402	136,800	1,178,202	1,121,380	56,822	5.07%
510080	Maintenance, Paint Shop	354,002	50,000	404,002	382,101	21,901	5.73%
510090	Maintenance, General	581,021	7,700	588,721	546,379	42,342	7.75%
510100	Other Operating Expenses	-	470,500	470,500	470,474	26	0.01%
510110	Energy Man. Sys. Oper.	249,480	7,000	256,480	249,751	6,729	2.69%
510120	Corbin Bldg Operating Reserve	-	159,400	159,400	159,400	-	0.00%
510200	Deferred Maintenance	-	4,800,000	4,800,000	1,270,425	3,529,575	277.83%
510390	Regional Univ Agricultural Initiative	-	200,000	200,000	200,000	-	0.00%
510430	Reserve for Facility Debt Service	-	-	-	2,119,537	(2,119,537)	-100.00%
510500	Recharges, Utilities	-	(1,720,000)	(1,720,000)	(1,719,530)	(470)	0.03%
510510	Recharges, Other	-	(850,000)	(850,000)	(846,862)	(3,138)	0.37%
Total O&M of Physical Plant		7,471,460	9,241,600	16,713,060	14,654,497	2,058,563	14.05%
Student Financial Aid							
200101	Graduate Student Scholarships		650,000	650,000	639,265	10,735	1.68%
212806	Music Scholarships		241,800	241,800	196,534	45,266	23.03%
221202	Army ROTC Scholarships		25,000	25,000	19,519	5,481	28.08%
221203	Military Science Prac		22,000	22,000	17,154	4,846	28.25%
230003	Summer/Supervisor Teachers		216,000	216,000	174,957	41,043	23.46%
231002	ITP Scholarships		17,400	17,400	14,093	3,307	23.47%
240202	Medical Tech. Scholarships		130,000	130,000	105,117	24,883	23.67%
250006	Special Law Enforcement Scholarships		1,036,000	1,036,000	841,979	194,021	23.04%
301001	Institutional Work Study Funding	850,000	240,000	1,090,000	1,056,194	33,806	3.20%
301002	Presidential Scholarship		1,650,000	1,650,000	1,224,315	425,685	34.77%

**Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06**

Org	Department	2005-06			2004-05		Difference	
		Personnel Costs	Maintenance/ Operations	Total	Total			
							\$	%
301003	Founders Scholarships		1,100,000	1,100,000	874,019		225,981	25.86%
301004	War Orphan Scholarships		465,100	465,100	378,079		87,021	23.02%
301005	Regents Scholarships		2,500,000	2,500,000	1,914,403		585,597	30.59%
301006	Minority Student Scholarships		130,000	130,000	93,494		36,506	39.05%
301007	O'Donnell Scholarships		310,000	310,000	196,586		113,414	57.69%
301008	Institutional Awards		200,000	200,000	695,183		(495,183)	-71.23%
TBD	EKU Grant		3,000,000	3,000,000			3,000,000	
301009	Foreign Student Scholarships		180,000	180,000	134,677		45,323	33.65%
301010	Commonwealth Scholars		450,000	450,000	339,247		110,753	32.65%
301011	Postsecondary 6 Hour Scholarships		500,000	500,000	375,007		124,993	33.33%
301012	Non-Resident Academic Scholarships		65,500	65,500	53,200		12,300	23.12%
301013	Police Officer Dependent Scholarships		57,000	57,000	34,170		22,830	66.81%
301014	Jump Start		250,000	250,000	174,753		75,247	43.06%
301015	Berea Consortium		20,000	20,000	8,593		11,407	132.75%
301016	Foster/Adopted Children		125,000	125,000	79,061		45,939	58.11%
301017	Academic Common Market		463,000	463,000	375,706		87,294	23.23%
301020	Study Abroad Tuition Waiver		5,300	5,300			5,300	
300610	Millennium Scholarship		15,000	15,000	14,255		745	5.23%
320030	Retention Scholarships (Trust Funds)		143,000	143,000	142,555		445	0.31%
910001	Baseball Scholarships		232,400	232,400	188,878		43,522	23.04%
910101	Men's Basketball Scholarships		293,200	293,200	238,374		54,826	23.00%
910201	Women's Basketball Scholarships		340,200	340,200	276,564		63,636	23.01%
910301	Football Scholarships		1,240,000	1,240,000	1,008,001		231,999	23.02%
910401	Men's Golf Scholarships		82,600	82,600	67,150		15,450	23.01%
910501	Women's Golf Scholarships		93,000	93,000	75,548		17,452	23.10%
910601	Women's Softball Scholarships		255,400	255,400	207,621		47,779	23.01%
910701	Men's Tennis Scholarships		77,700	77,700	63,165		14,535	23.01%
910801	Women's Tennis Scholarships		106,400	106,400	85,677		20,723	24.19%
910901	Men's Track&CC Scholarships		240,200	240,200	195,268		44,932	23.01%
911001	Women's Track&CC Scholarship		338,000	338,000	274,770		63,230	23.01%
911101	Volleyball Scholarship		252,700	252,700	205,431		47,269	23.01%
911201	Cheerleader Scholarships		50,000	50,000	40,193		9,807	24.40%
911301	Women's Soccer Scholarships		250,000	250,000	-		250,000	
Total Student Financial Aid		850,000	18,058,900	18,908,900	13,098,755		5,810,145	44.36%

**Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06**

Org	Department	2005-06			2004-05		Difference	
		Personnel Costs	Maintenance/ Operations	Total	Total	\$	%	
Total Before Debt Service		105,492,638	54,584,618	160,077,256	142,096,096	17,981,160	12.65%	
Debt Service								
611700	Mandatory Transfers		4,664,000	4,664,000	3,518,731	1,145,269	32.55%	
611900	NDSL Match			-	10,820	(10,820)	-100.00%	
Total Debt Service		-	4,664,000	4,664,000	3,529,551	1,134,449	32.14%	
Total Educational & General		105,492,638	59,248,618	164,741,256	145,625,647	19,115,609	13.13%	
Auxiliary Enterprises								
Student Housing								
781030	Assoc VP Student Affairs	264,262	12,800	277,062	245,474	31,588	12.87%	
781040	Housing	1,369,246	947,000	2,316,246	1,696,799	619,447	36.51%	
781060	Residential Networking	41,255	20,800	62,055	47,104	14,951	31.74%	
781070	Housing O&M	2,154,101	77,000	2,231,101	2,196,972	34,129	1.55%	
781090	Housing Maintenance	297,896	70,000	367,896	349,903	17,993	5.14%	
781110	Housing System Debt Service	-	1,755,000	1,755,000	1,648,511	106,489	6.46%	
781120	Housing Insurance	-	154,000	154,000	62,362	91,638	146.95%	
781130	Housing Utilities	-	1,840,000	1,840,000	1,333,550	506,450	37.98%	
781140	Housing Telephone	-	743,000	743,000	598,901	144,099	24.06%	
781150	Housing E&G Support	-	-	-	58,265	(58,265)	-100.00%	
Total Student Housing		4,126,760	5,619,600	9,746,360	8,237,841	1,508,519	18.31%	
Non-Student Housing								
781080	Housing O&M Rental Units	136,523	26,000	162,523	191,281	(28,758)	-15.03%	
781100	Pest Control Program	74,999	-	74,999	14,905	60,094	403.18%	
781160	Non-Student Housing Insurance		16,100	16,100	16,083	17	0.11%	
781170	Non-Student Housing Utilities		293,000	293,000	292,928	72	0.02%	
781180	Non-Student Housing Telephone		172,000	172,000	171,961	39	0.02%	
781190	Non-Student E&G Support		-	-	16,737	(16,737)	-100.00%	
Total Non-Student Housing		211,522	507,100	718,622	703,895	14,727	2.09%	

**Eastern Kentucky University
Approved Budget
Expenditure Detail
2005-06**

Org	Department	2005-06		2004-05	Difference	
		Personnel Costs	Maintenance/ Operations		Total	\$
Other Auxiliaries						
200410	Hummel Planetarium, Operations	230,199	104,000	336,555	(2,356)	-0.70%
520500	University Printing Services	365,163	190,000	526,809	28,354	5.38%
Total Other Auxiliaries		595,362	294,000	863,364	25,998	3.01%
Total Auxiliary Enterprises		4,933,644	6,420,700	9,805,100	1,549,244	15.80%
Total Operating Funds		110,426,282	65,669,318	155,430,747	20,664,853	13.30%
Total Restricted Expenditures		27,000,000	60,500,000	57,671,600	29,828,400	51.72%
Total		137,426,282	126,169,318	213,102,347	50,493,253	23.69%

Expenditures - Area

Eastern Kentucky University
Approved Budget
Summary Operating Expenditures by Areas of Responsibility
2005-06

Functional Classification	2005-06	2004-05	Difference	
	Total	Total	\$	%
President				
Institutional	1,275,640	1,299,699	(24,059)	-1.85%
Provost/Vice President for Academic Affairs				
Instructional	66,713,764	62,571,507	4,142,257	6.62%
Research	113,100	131,968	(18,868)	-14.30%
Public Service	695,348	1,973,402	(1,278,054)	-64.76%
Libraries	4,368,206	4,210,615	157,591	3.74%
Academic Support	11,577,375	10,497,223	1,080,152	10.29%
Student Services	4,002,259	3,909,880	92,379	2.36%
Institutional	9,461,333	9,304,545	156,788	1.69%
Financial Aid and Scholarships	18,908,900	13,098,755	5,810,145	44.36%
Auxiliary Enterprises	889,362	863,364	25,998	3.01%
Total Provost/VP for Academic Affairs	116,729,647	106,561,259	10,142,390	9.52%
Chief of Staff/ Exec. Dir. Policy, Compl., Govern.				
Institutional	2,377,319	1,096,982	1,280,337	116.71%
College Counsel				
Student Services	315,333	304,968	10,365	3.40%
Institutional	1,489,968	1,092,175	397,793	36.42%
Total College Counsel	1,805,301	1,397,143	408,158	29.21%
Executive Director of Government Relations				
Institutional	194,473	187,827	6,646	3.54%
Director of Internal Audit				
Institutional	148,095	136,086	12,009	8.82%
Vice President Student Services				
Student Services	3,699,903	2,729,712	970,191	35.54%
Institutional	2,402,831	2,128,027	274,804	12.91%
Auxiliary Services	9,746,360	8,237,841	1,508,519	18.31%
Total Vice President Student Services	15,849,094	13,095,580	2,753,514	21.03%
Director of Athletics				
Student Services	4,027,690	3,615,717	411,973	11.39%
Vice President Financial Affairs				
Institutional	9,002,787	6,827,418	2,175,369	31.86%
Debt Service	4,664,000	3,529,551	1,134,449	32.14%
Total Vice President Financial Affairs	13,666,787	10,356,969	3,309,818	31.96%
Vice President University Advancement				
Institutional	2,589,872	2,325,093	264,779	11.39%

Eastern Kentucky University
Approved Budget
Summary Operating Expenditures by Areas of Responsibility
2005-06

	2005-06 Total	2004-05 Total	Difference \$	%
Director of Facilities Services				
Operation and Maintenance of Plant	16,713,060	14,654,497	2,058,563	14.05%
Auxiliary Enterprises	718,622	703,895	14,727	2.09%
Total Director of Facilities Services	17,431,682	15,358,392	2,073,290	13.50%
Total				
Instructional	66,713,764	62,571,507	4,142,257	6.62%
Research	113,100	131,968	(18,868)	-14.30%
Public Service	695,348	1,973,402	(1,278,054)	-64.76%
Libraries	4,368,206	4,210,615	157,591	3.74%
Academic Support	11,577,375	10,497,223	1,080,152	10.29%
Student Services	12,045,185	10,560,277	1,484,908	14.06%
Operation and Maintenance of Plant	16,713,060	14,654,497	2,058,563	14.05%
Institutional	28,942,318	24,397,852	4,544,466	18.63%
Financial Aid and Scholarships	18,908,900	13,098,755	5,810,145	44.36%
Debt Service	4,664,000	3,529,551	1,134,449	32.14%
Auxiliary Enterprises	11,354,344	9,805,100	1,549,244	15.80%
Total	176,095,600	155,430,747	20,664,853	13.30%

Natural Classification

President

Salaries	348,833	340,093	8,740	2.57%
Benefits	101,161	96,927	4,234	4.37%
Total Personnel Costs	<u>449,994</u>	<u>437,020</u>	<u>12,974</u>	<u>2.97%</u>

Maintenance & Operations	<u>825,646</u>	<u>862,679</u>	<u>(37,033)</u>	<u>-4.29%</u>
--------------------------	----------------	----------------	-----------------	---------------

Total President	1,275,640	1,299,699	(24,059)	-1.85%
------------------------	------------------	------------------	-----------------	---------------

Provost/Vice President for Academic Affairs

Salaries	65,108,737	61,215,377	3,893,360	6.36%
Benefits	18,635,038	17,227,784	1,407,254	8.17%
Total Personnel Costs	<u>83,743,775</u>	<u>78,443,161</u>	<u>5,300,614</u>	<u>6.76%</u>

Maintenance & Operations	<u>32,985,872</u>	<u>28,118,098</u>	<u>4,867,774</u>	<u>17.31%</u>
--------------------------	-------------------	-------------------	------------------	---------------

Total Provost/VP Academic Affairs	116,729,647	106,561,259	10,168,388	9.54%
--	--------------------	--------------------	-------------------	--------------

Chief of Staff/Exec. Dir. Policy, Compl., Govern.

Salaries	1,338,077	578,821	759,256	131.17%
Benefits	388,042	541,590	(153,548)	-28.35%
Total Personnel Costs	<u>1,726,119</u>	<u>1,120,411</u>	<u>605,708</u>	<u>54.06%</u>

Maintenance & Operations	<u>651,200</u>	<u>(23,429)</u>	<u>674,629</u>	<u>-2879.46%</u>
--------------------------	----------------	-----------------	----------------	------------------

Total Chief of Staff/Exec. Dir. Policy, Compl., Govern.	2,377,319	1,096,982	1,280,337	116.71%
--	------------------	------------------	------------------	----------------

Eastern Kentucky University
Approved Budget
Summary Operating Expenditures by Areas of Responsibility
2005-06

	2005-06 Total	2004-05 Total	Difference \$	%
College Counsel				
Salaries	526,047	407,203	118,844	29.19%
Benefits	152,554	93,490	59,064	63.18%
Total Personnel Costs	678,601	500,693	177,908	35.53%
Maintenance & Operations	1,126,700	896,450	230,250	25.68%
Total College Counsel	1,805,301	1,397,143	408,158	29.21%
Executive Director of Government Relations				
Salaries	136,413	131,795	4,618	3.50%
Benefits	39,560	37,562	1,998	5.32%
Total Personnel Costs	175,973	169,357	6,616	3.91%
Maintenance & Operations	18,500	18,470	30	0.16%
Total Executive Director of Government Relations	194,473	187,827	6,646	3.54%
Director of Internal Audit				
Salaries	107,050	99,535	7,515	7.55%
Benefits	31,045	28,367	2,678	9.44%
Total Personnel Costs	138,095	127,902	10,193	7.97%
Maintenance & Operations	10,000	8,184	1,816	22.19%
Total Director of Internal Audit	148,095	136,086	12,009	8.82%
Vice President Student Affairs				
Salaries	6,550,383	6,671,080	(120,697)	-1.81%
Benefits	1,899,611	1,739,380	160,231	9.21%
Total Personnel Costs	8,449,994	8,410,460	39,534	0.47%
Maintenance & Operations	7,399,100	4,685,120	2,713,980	57.93%
Total Vice President Student Affairs	15,849,094	13,095,580	2,753,514	21.03%
Director of Athletics				
Salaries	2,240,690	1,930,474	310,216	16.07%
Benefits	649,800	550,184	99,616	18.11%
Total Personnel Costs	2,890,490	2,480,658	409,832	16.52%
Maintenance & Operations	1,137,200	1,135,059	2,141	0.19%
Total Director of Athletics	4,027,690	3,615,717	411,973	11.39%
Vice President Financial Affairs				
Salaries	1,728,052	1,477,653	250,399	16.95%
Benefits	501,135	421,132	80,003	19.00%
Total Personnel Costs	2,229,187	1,898,785	330,402	17.40%
Maintenance & Operations	11,437,600	8,458,184	2,979,416	35.23%
Total Vice President Financial Affairs	13,666,787	10,356,969	3,309,818	31.96%

Eastern Kentucky University
Approved Budget
Summary Operating Expenditures by Areas of Responsibility
2005-06

	2005-06	2004-05	Difference	
	Total	Total	\$	%
Vice President University Advncement				
Salaries	1,752,768	1,588,645	164,123	10.33%
Benefits	508,304	452,764	55,540	12.27%
Total Personnel Costs	2,261,072	2,041,409	219,663	10.76%
Maintenance & Operations	328,800	283,684	45,116	15.90%
Total Vice President University Advncement	2,589,872	2,325,093	264,779	11.39%
Director of Facilities Services				
Salaries	5,955,800	5,731,764	224,036	3.91%
Benefits	1,727,182	1,633,554	93,628	5.73%
Total Personnel Costs	7,682,982	7,365,318	317,664	4.31%
Maintenance & Operations	9,748,700	7,993,074	1,755,626	21.96%
Director of Facilities Services	17,431,682	15,358,392	2,073,290	13.50%
Total				
Salaries	85,792,850	80,172,440	5,620,410	7.01%
Benefits	24,633,432	22,822,734	1,810,698	7.93%
Total Personnel Costs	110,426,282	102,995,174	7,431,108	7.22%
Maintenance & Operations	65,669,318	52,435,573	13,233,745	25.24%
Total	176,095,600	155,430,747	20,664,853	13.30%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06		2004-05	Difference		
			Personnel Costs	Maintenance/ Operations	Total	Total	\$	%
President								
Institutional Support								
Executive Management								
	100000	President	424,749	20,000	444,749	452,677	(7,928)	-1.75%
	110000	Board of Regents		20,000	20,000	17,022	2,978	17.50%
		Total	424,749	40,000	464,749	469,699	(4,950)	-1.05%
Other Institutional								
	610810	President's New Initiative Fund		750,000	750,000		-	0.00%
	610820	Washington Office Support		30,000	30,000		-	0.00%
	610825	SACS Reaccreditation	25,245	5,646	30,891	50,000	(19,109)	-38.22%
		Total	25,245	785,646	810,891	830,000	(19,109)	-2.30%
		Total President	449,994	825,646	1,275,640	1,299,699	(24,059)	-1.85%

Provost/Vice President for Academic Affairs

Instruction								
College of Arts and Sciences								
210200	Anth., Soc. and Social Work	1,360,724	15,500	1,376,224	1,306,100	70,124	5.37%	
210201	Social Work, Hazard	74,983	-	74,983	83,485	(8,502)	-10.18%	
210400	Art	1,002,490	22,500	1,024,990	952,653	72,337	7.59%	
210401	Art Class Fees		35,000	35,000	2,000	33,000	1650.00%	
210402	Art-Resale		8,000	8,000	16,000	(8,000)	-50.00%	
210600	Biological Sciences	1,639,229	65,000	1,704,229	1,621,885	82,344	5.08%	
210602	Biological Sciences Class Fees		35,000	35,000	4,500	30,500	677.78%	
210800	Chemistry	952,232	52,000	1,004,232	974,253	29,979	3.08%	
210802	Chemistry Class Fees	-	20,000	20,000	-	20,000		

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06			2004-05		
			Personnel Costs	Maintenance/ Operations	Total	Total	Difference \$	%
211000		Computer Science	1,045,332	11,000	1,056,332	1,014,297	42,035	4.14%
211001		Computer Science Class Fees	-	8,000	8,000	8,000	-	0.00%
211200		Earth Sciences	774,819	24,000	798,819	762,359	36,460	4.78%
211400		Economics	731,385	6,100	737,485	722,930	14,555	2.01%
211600		English and Theatre	3,822,932	57,000	3,879,932	3,763,016	116,916	3.11%
211800		Foreign Language & Humanities	907,501	10,700	918,201	933,585	(15,384)	-1.65%
212000		Geography and Planning	461,116	7,000	468,116	457,091	11,025	2.41%
212003		Geography Class Fees	-	500	500	-	500	
212200		Government	1,225,219	20,000	1,245,219	1,202,477	42,742	3.55%
212202		Government Class Fees	-	300	300	-	300	
212400		History	1,288,280	25,000	1,313,280	1,154,791	158,489	13.72%
212600		Mathematics and Statistics	1,847,424	26,000	1,873,424	1,833,882	39,542	2.16%
212800		Music	1,613,344	54,300	1,667,644	1,559,373	108,271	6.94%
212801		Music Class Fees	-	23,000	23,000	23,000	-	0.00%
213000		Philosophy & Religion	600,276	5,000	605,276	583,686	21,590	3.70%
213200		Physics & Astronomy	581,412	17,200	598,612	537,606	61,006	
213202		Physics Class Fee	-	4,200	4,200	4,200	-	0.00%
213400		Psychology	1,649,949	22,000	1,671,949	1,569,351	102,598	6.54%
213403		Psychology Class Fee	-	500	500	-	500	
		Total	21,578,647	574,800	22,153,447	21,090,520	1,062,927	5.04%
College of Business and Technology								
220002		Business & Tech Class Fees	-	20,000	20,000	-	20,000	
220200		Acct, Finance and Info. Systems	2,382,510	20,700	2,403,210	2,383,390	19,820	0.83%
220400		Markt, Mang and Admin Comm	2,020,088	17,600	2,037,688	1,935,197	102,491	5.30%
220600		Agriculture	597,787	21,700	619,487	592,882	26,605	4.49%
220601		Agriculture Class Fee	-	300	300	-	300	
220800		Technology	1,466,475	93,100	1,559,575	1,480,146	79,429	5.37%
220801		Technology Class Fees	-	10,000	10,000	1,300	8,700	669.23%
221000		Communications	1,277,686	40,000	1,317,686	1,273,303	44,383	3.49%
221001		Communications-Class Fees	-	8,000	8,000	8,000	-	0.00%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06			2004-05		
			Personnel Costs	Maintenance/ Operations	Total	Total	Difference \$	%
	221200	Military Science	28,724	6,500	35,224	34,044	1,180	3.47%
	221201	Military Science Class Fees	-	-	-	3,000	(3,000)	-100.00%
	221400	Aviation Program	227,503	16,700	244,203	232,624	11,579	4.98%
	221401	Aviation Program Class Fees	-	130,000	130,000	138,000	(8,000)	-5.80%
	221402	Aviation Insurance Fees	-	12,000	12,000	-	12,000	
		Total	8,000,773	396,600	8,397,373	8,081,886	315,487	3.90%
College of Education								
	230004	Education Graduate Cohort Prog	328,373	-	328,373	373,686	(45,313)	-12.13%
	230200	Counseling and Educ Leadership	1,056,540	24,800	1,081,340	1,006,338	75,002	7.45%
	230400	Curriculum and Instruction	1,635,914	32,500	1,668,414	1,716,810	(48,396)	-2.82%
	230600	Special Education	1,134,760	21,800	1,156,560	1,238,288	(81,728)	-6.60%
	230602	Special Education Class Fees	-	18,000	18,000	-	-	0.00%
	230800	Speech, Lang., Hearing Clinic	-	30,000	30,000	4,784	25,216	527.09%
	231000	Interpreter Training Program	590,810	16,300	607,110	592,703	14,407	2.43%
	231200	Prof. Laboratory Experiences	131,402	18,400	149,802	203,991	(54,189)	-26.56%
	231400	Educational Technology	66,565	2,100	68,665	63,874	4,791	7.50%
	231600	Student Services	174,311	7,400	181,711	168,196	13,515	8.04%
	231800	Educ. Research and Evaluation	86,012	-	86,012	82,782	3,230	3.90%
		Total	5,204,687	171,300	5,375,987	5,469,452	(93,465)	-1.71%
College of Health Science								
	240003	Nursing Class Fees	-	-	-	2,407	(2,407)	-100.00%
	240200	Medical Asst. Tech.	228,729	18,000	246,729	227,954	18,775	8.24%
	240203	Medical Asst. Tech. Class Fees	-	5,000	5,000	2,106	2,894	137.42%
	240400	Baccalaureate & Grad. Nursing	2,580,142	42,000	2,622,142	2,491,158	130,984	5.26%
	240402	BA & Grad. Nursing Class Fees	-	50,000	50,000	20,730	29,270	141.20%
	240403	Bac-RN External Testing Fees	-	15,000	15,000	8,172	6,828	83.55%
	240600	Associate Degree Nursing	1,300,764	14,500	1,315,264	1,284,963	30,301	2.36%
	240601	Associate Degree Nursing Class Fees	-	20,000	20,000	17,565	2,435	13.86%
	240602	Assoc-RN External Testing Fees	-	6,000	6,000	3,320	2,680	80.72%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06		2004-05	
			Personnel Costs	Maintenance/ Operations	Total	Total
						Difference \$ %
	240800	Health Information	335,296	19,300	354,596	341,969
	241000	Occupational Therapy	1,848,762	46,900	1,895,662	1,862,290
	241002	Occupational Therapy Class Fees		19,000	19,000	17,124
	241200	Clinical Lab. Science	407,782	22,000	429,782	413,372
	241201	Clinical Lab. Sci. Class Fees		5,000	5,000	1,394
	241400	Envir. Health Science	522,450	5,200	527,650	586,951
	241401	Envir. Health Science Class Fees		20,000	20,000	4,743
	241600	Health Profession LRC	128,146	12,700	140,846	131,172
	241800	AHN Cont. Edu.	107,322	1,600	108,922	104,833
	242000	Area Health Educ. Syst.	-	23,000	23,000	31,238
	242200	Health Promotion & Admin.	525,821	11,900	537,721	622,876
	242202	Health Pro&Admin. Class Fees		5,000	5,000	4,262
	242203	Health Care Class Fees		300	300	2,201
	242400	Exercise & Sport Science	1,216,995	6,100	1,223,095	1,157,753
	242401	Exer&Sport Sci Class Fees		50,000	50,000	22,560
	242600	Recreation & Park Administration	397,034	9,000	406,034	386,497
	242800	Family & Consumer Science	1,019,951	19,100	1,039,051	995,190
	242801	Family & Con. Sci Class Fees		2,000	2,000	2,137
	242803	Child & Fam Studies Class Fees		2,000	2,000	2,054
	242804	Nutrition&Food Admin Class Fees		1,500	1,500	956
		Total	10,619,194	452,100	11,071,294	10,749,947
						321,347
						2.99%
College of Justice and Safety						
	250004	Program of Distinction	1,801,075	1,792,000	3,593,075	3,329,470
	250005	J&S On-Line Masters Program	-	110,000	110,000	60,454
	250200	Criminal Just. & Police Studies	1,443,767	34,700	1,478,467	1,359,625
	250400	Corr. & Juvenile Justice Studies	553,400	9,400	562,800	538,033
	250600	Emergency Medical Care	295,164	28,700	323,864	312,731
	250601	Emergency Med Care Class Fees	-	20,000	20,000	8,000
						263,605
						7.92%
						81.96%
						8.74%
						4.60%
						3.56%
						150.00%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06			2004-05			Difference	
			Personnel Costs	Maintenance/ Operations	Total	Total			\$	%
	250800	Research & Srv. Ctr.	-	3,500	3,500	3,462		38		1.10%
	251000	Loss Prev. & Safety	1,035,154	26,000	1,061,154	1,040,820		20,334		1.95%
		Total	5,128,560	2,024,300	7,152,860	6,652,595		500,265		7.52%
Continuing Education and Outreach										
	430000	Continuing Educ and Outreach	704,006	218,000	922,006	2,354,202		(1,432,196)		-60.84%
	430100	Corbin Center	410,442	234,300	644,742	654,964		(10,222)		-1.56%
	430200	Somerset Office	8,600	1,100	9,700	9,122		578		6.34%
	430300	Danville Center	298,399	230,900	529,299	442,565		86,734		19.60%
	430400	Manchester Center	148,204	108,700	256,904	276,418		(19,514)		-7.06%
	430500	Hazard Office	24,865	3,100	27,965	26,990		975		3.61%
	430600	Ft. Knox Office	31,817	5,500	37,317	36,082		1,235		3.42%
		Total	1,626,333	801,600	2,427,933	3,800,343		(1,372,410)		-36.11%
Action Agenda-Regular										
	200801	Inst. Equipment-Action Agenda		503,000	503,000	503,602		(602)		-0.12%
	200811	Fac Res Grants-Action Agenda		30,000	30,000	30,000		-		0.00%
	200819	Public Health Con-Action Agenda		43,000	43,000	43,000		-		0.00%
	200820	Social Work, Hazard Action Agd	36,676	4,500	41,176	28,745		12,431		43.25%
	200821	Technology Equip-Action Agenda		8,000	8,000	8,805		(805)		-9.14%
	200822	ITP-Action Agenda	40,709	13,000	53,709	50,644		3,065		6.05%
	200827	Gen Educ-Action Agenda		30,000	30,000	30,000		-		0.00%
	200810	Continuing Educ-Action Agenda	152,304	30,700	183,004	180,439		2,565		1.42%
		Total	229,689	662,200	891,889	875,235		16,654		1.90%
Action Agenda-Education										
	200701	Educator Retention & Rec. (AA)	194,870	118,000	312,870	344,761		(31,891)		-9.25%
	200702	P-12 Outreach (AA)	51,552	247,100	298,652	393,968		(95,316)		-24.19%
	200703	Alternative Certification Sup (AA)	49,314	-	49,314	45,678		3,636		7.96%
	200704	Model School (AA)	58,050		58,050	22,379		35,671		159.39%
	200705	Grants and Fundraising (AA)	48,027	700	48,727	46,420		2,307		4.97%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06			2004-05			Difference	
			Personnel Costs	Maintenance/ Operations	Total	Total			\$	%
	200706	Distance Education (AA)	52,762	2,600	55,362	68,107			(12,745)	-18.71%
	200707	Educ New Initiatives (AA)	19,273	9,000	28,273	28,174			99	0.35%
	Total	Total	473,848	377,400	851,248	949,487			(98,239)	-10.35%
Other Instruction										
	200300	Honors Program	82,488	21,000	103,488	139,579			(36,091)	-25.86%
	200601	Summer School & Spec. Terms	2,386,500	50,000	2,436,500	1,788,672			647,828	36.22%
	200602	Sabbaticals	-	-	-	35,191			(35,191)	-100.00%
	200603	General Instruction Cost	-	-	-	685,739			(685,739)	-100.00%
	200604	Part-Time Instruction	3,225,000	-	3,225,000	979,446			2,245,554	229.27%
	200613	Faculty Special Adjustment Reserve	1,006,200	-	1,006,200	200,000			806,200	403.10%
	200607	Faculty Senate	-	4,700	4,700	4,627			73	1.58%
	200609	Accreditation	-	50,000	50,000	48,294			1,706	3.53%
	200616	Facilities Use-Arlington	-	-	-	38,000			(38,000)	-100.00%
	200617	Ctr for KY History and Politics	4,500	4,500	4,500	4,500			-	0.00%
	200618	Ctr for Appalachian Studies	9,000	9,000	9,000	9,000			-	0.00%
	200619	Chautauqua Lecture Series	25,000	25,000	25,000	20,000			5,000	25.00%
	200620	New Initiative Pool	-	-	-	600,000			(600,000)	-100.00%
	200621	Washington Center Program	-	10,000	10,000	-			10,000	
	200623	Faculty Recruit/Retent./New Position Pool	-	750,000	750,000	-			750,000	
	200622	Faculty Professional Development Pool	-	250,000	250,000	-			250,000	
	TBD	Strategic Initiative Funding	-	250,000	250,000	-			250,000	
	212204	Mock Trial Team	-	10,000	10,000	-			10,000	
	212803	Music Events/Madrigal Dinner	-	1,500	1,500	-			1,500	
	213402	Child & Family Clinic	-	8,000	8,000	-			8,000	
	300800	Access to Success	-	4,100	4,100	4,060			40	0.99%
	310100	Advising	231,245	9,800	241,045	342,270			(101,225)	-29.57%
	400500	Women's Studies Program	-	2,700	2,700	2,664			36	1.35%
	Total	Total	6,931,433	1,460,300	8,391,733	4,902,042			3,489,691	71.19%
Total Instruction			59,793,164	6,920,600	66,713,764	62,571,507			4,142,257	6.62%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06		2004-05		Difference	
			Personnel Costs	Maintenance/Operations	Total	Total	\$	%
Research								
212001		Geo. Studies & Research Ctr.	-	800	800	1,579	(779)	-49.34%
400700		Other Budgeted Research		34,800	34,800	30,389	4,411	14.52%
400800		Rest. Program Inst. Share		77,500	77,500	100,000	(22,500)	-22.50%
Total Research			-	113,100	113,100	131,968	(18,868)	-14.30%
Public Service								
240004		RHG College of Health Science		2,800	2,800	2,739	61	2.23%
240410		RHG Nursing Outreach	-	42,400	42,400	63,970	(21,570)	-33.72%
241010		RHG Occupational Therapy	22,992	6,500	29,492	28,603	889	3.11%
250610		RHG Emer Medical Care		35,000	35,000	34,978	22	0.06%
400900		Unrestricted Projects		-	-	1,500,000	(1,500,000)	-100.00%
410000		Community Educ & Outreach	105,977	-	105,977	89,308	16,669	18.66%
410100		CEO-Development	975,099	(495,420)	479,679	253,804	225,875	89.00%
Total Public Service			1,104,068	(408,720)	695,348	1,973,402	(1,278,054)	-64.76%
Libraries								
200200		Libraries, Dean	163,462	3,000	166,462	160,245	6,217	3.88%
200201		Library Services	2,607,554	217,000	2,824,554	2,704,369	120,185	4.44%
200202		Archivist	72,390	3,500	75,890	73,176	2,714	3.71%
200203		Copiers		25,000	25,000	-	25,000	
200204		Library Acquisitions		1,270,000	1,270,000	1,266,582	3,418	0.27%
200401		Museum		6,300	6,300	6,243	57	0.91%
Total Libraries			2,843,406	1,524,800	4,368,206	4,210,615	157,591	3.74%
Academic Support								
Audio Visual Services								
530000		Media Resources	1,489,995	87,500	1,577,495	1,496,970	80,525	5.38%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06			2004-05		
			Personnel Costs	Maintenance/ Operations	Total	Total	Difference	
							\$	%
Ancillary Support								
	232200	Model Lab School	3,456,823	592,527	4,049,350	3,608,114	441,236	12.23%
	242802	Child Development Center	74,202	3,000	77,202	73,518	3,684	5.01%
	440000	Natural Areas	375,574	13,400	388,974	250,457	138,517	55.31%
	440100	Lilly Cornett Woods		1,000	1,000	-	1,000	
	440200	Maywoods		1,000	1,000	-	1,000	
	221500	University Farms Administration	80,898	2,300	83,198	78,196	5,002	6.40%
	221505	Meadowbrook Farm	260,076	287,000	547,076	499,317	47,759	9.56%
	790000	Indoor Tennis Facility	19,507	1,400	20,907	20,809	98	0.47%
	790100	Alumni Coliseum Pool	-	900	900	4,661	(3,761)	-80.69%
		Total	4,267,080	902,527	5,169,607	4,535,072	634,535	13.99%
Academic Administration								
	200500	Teaching & Learning Center	151,400	12,000	163,400	161,476	1,924	1.19%
	200900	Tech Initiative Trust Fund		90,600	90,600	90,559	41	0.05%
	210000	Arts & Sciences	836,013	177,300	1,013,313	873,848	139,465	15.96%
	220000	Business & Technology	681,519	74,100	755,619	723,875	31,744	4.39%
	230000	Education	375,422	85,400	460,822	492,906	(32,084)	-6.51%
	232000	Field Srv & Prof. Dev.	113,725	1,400	115,125	109,445	5,680	5.19%
	240000	Health Sciences	391,451	18,500	409,951	421,710	(11,759)	-2.79%
	250000	Justice & Safety	250,186	11,100	261,286	244,662	16,624	6.79%
	300000	Assoc. V.P. Enrollment Mang.	235,225	140,100	375,325	404,069	(28,744)	-7.11%
	300600	International Education	91,680	11,200	102,880	87,466	15,414	17.62%
	310000	Student Success Institute	115,939	5,600	121,539	31,837	89,702	281.75%
	310200	Academic Testing	64,549	19,400	83,949	79,878	4,071	5.10%
	320000	Retention Program (Trust Funds)	353,290	-	353,290	324,333	28,957	8.93%
	400000	Assoc. V.P. Plan & University Programs	282,046	50,000	332,046	239,483	92,563	38.65%
	420000	Cooperative Education	175,228	15,900	191,128	179,634	11,494	6.40%
		Total	4,117,673	712,600	4,830,273	4,465,181	365,092	8.18%
Total Academic Support			9,874,748	1,702,627	11,577,375	10,497,223	1,080,152	10.29%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06		2004-05		Difference	
			Personnel Costs	Maintenance/ Operations	Total	Total	\$	%
Student Services								
Admissions and Records								
	200100	Graduate Studies & Research	1,466,684	18,000	1,484,684	1,485,120	(436)	-0.03%
	200812	Grad Prog Dec-Action Agenda		135,000	135,000	135,000	-	0.00%
	300200	Admissions	622,170	158,000	780,170	789,986	(9,816)	-1.24%
	300300	Application Processing Ctr	213,000	9,600	222,600	214,512	8,088	3.77%
	300700	Registrar	597,510	17,700	615,210	576,118	39,092	6.79%
		Total	2,899,364	338,300	3,237,664	3,200,736	36,928	1.15%
Financial Aid Administration								
	301000	Student Fin. Asst. & Sch.	727,895	36,700	764,595	709,144	55,451	7.82%
Total Student Services			3,627,259	375,000	4,002,259	3,909,880	92,379	2.36%
Institutional Support								
Executive Management								
	200000	Provost & V.P. Academic Affairs	309,320	33,000	342,320	266,881	75,439	28.27%
General Administrative Services								
	200005	University Diversity	124,642	18,300	142,942	139,148	3,794	2.73%
	200826	Comp Net Supp-Action Agenda		299,865	299,865	299,865	-	0.00%
	380000	Institutional Effectiveness	209,603	38,400	248,003	209,790	38,213	18.21%
	380100	Institutional Research	349,273	21,000	370,273	338,219	32,054	9.48%
	510230	IT Application Programs	103,212		103,212	-	103,212	
	520000	Infor. Technology and Del. Serv.	3,414,338	1,720,300	5,134,638	4,909,045	225,593	4.60%
	520100	ITDS Technology Fee	353,402	850,000	1,203,402	1,278,517	(75,115)	-5.88%
	520200	ITDS Student Telecom & Cable	-	600,000	600,000	842,000	(242,000)	-28.74%
	520300	ITDS Diskette Vending		-	-	450	(450)	-100.00%
		Total	4,554,470	3,547,865	8,102,335	8,017,034	85,301	1.06%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06		2004-05	Difference	
			Personnel Costs	Maintenance/ Operations		Total	Total
Logistical Services							
520400	Mail Services		191,978	24,700	221,230	(4,552)	-2.06%
520450	Postage			575,000	575,000	-	0.00%
	Total		191,978	599,700	796,230	(4,552)	-0.57%
Other Institutional Support							
200002	Diversity Retention Program			50,000	50,000	-	0.00%
200003	Faculty Diversity Initiatives			100,000	100,000	-	0.00%
200612	Commencement			75,000	74,400	600	0.81%
	Total		-	225,000	224,400	600	0.27%
Total Institutional Support			5,055,768	4,405,565	9,304,545	156,788	1.69%
Student Financial Aid							
200101	Graduate Student Scholarships			650,000	639,265	10,735	1.68%
212806	Music Scholarships			241,800	196,534	45,266	23.03%
221202	Army ROTC Scholarships			25,000	19,519	5,481	28.08%
221203	Military Science Prac			22,000	17,154	4,846	28.25%
230003	Summer/Supervisor Teachers			216,000	174,957	41,043	23.46%
231002	ITP Scholarships			17,400	14,093	3,307	23.47%
240202	Medical Tech. Scholarships			130,000	105,117	24,883	23.67%
250006	Special Law Enforcement Scholarships			1,036,000	841,979	194,021	23.04%
301001	Institutional Work Study Funding		850,000	240,000	1,056,194	33,806	3.20%
301002	Presidential Scholarship			1,650,000	1,224,315	425,685	34.77%
301003	Founders Scholarships			1,100,000	874,019	225,981	25.86%
301004	War Orphan Scholarships			465,100	378,079	87,021	23.02%
301005	Regents Scholarships			2,500,000	1,914,403	585,597	30.59%
301006	Minority Student Scholarships			130,000	93,494	36,506	39.05%
301007	O'Donnell Scholarships			310,000	196,586	113,414	57.69%
301008	Institutional Awards			200,000	695,183	(495,183)	-71.23%
TBD	EKU Grant			3,000,000	3,000,000		

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06		2004-05		Difference	
			Personnel	Maintenance/ Operations	Total	Total		
			Costs				\$	%
301009		Foreign Student Scholarships		180,000	180,000	134,677	45,323	33.65%
301010		Commonwealth Scholars		450,000	450,000	339,247	110,753	32.65%
301011		Postsecondary 6 Hour Scholarships		500,000	500,000	375,007	124,993	33.33%
301012		Non-Resident Academic Scholarships		65,500	65,500	53,200	12,300	23.12%
301013		Police Officer Dependent Scholarships		57,000	57,000	34,170	22,830	66.81%
301014		Jump Start		250,000	250,000	174,753	75,247	43.06%
301015		Berea Consortium		20,000	20,000	8,593	11,407	132.75%
301016		Foster/Adopted Children		125,000	125,000	79,061	45,939	58.11%
301017		Academic Common Market		463,000	463,000	375,706	87,294	23.23%
301020		Study Abroad Tuition Waiver		5,300	5,300		5,300	
300610		Millennium Scholarship		15,000	15,000	14,255	745	5.23%
320030		Retention Scholarships (Trust Funds)		143,000	143,000	142,555	445	0.31%
910001		Baseball Scholarships		232,400	232,400	188,878	43,522	23.04%
910101		Men's Basketball Scholarships		293,200	293,200	238,374	54,826	23.00%
910201		Women's Basketball Scholarships		340,200	340,200	276,564	63,636	23.01%
910301		Football Scholarships		1,240,000	1,240,000	1,008,001	231,999	23.02%
910401		Men's Golf Scholarships		82,600	82,600	67,150	15,450	23.01%
910501		Women's Golf Scholarships		93,000	93,000	75,548	17,452	23.10%
910601		Women's Softball Scholarships		255,400	255,400	207,621	47,779	23.01%
910701		Men's Tennis Scholarships		77,700	77,700	63,165	14,535	23.01%
910801		Women's Tennis Scholarships		106,400	106,400	85,677	20,723	24.19%
910901		Men's Track&CC Scholarships		240,200	240,200	195,268	44,932	23.01%
911001		Women's Track&CC Scholarship		338,000	338,000	274,770	63,230	23.01%
911101		Volleyball Scholarship		252,700	252,700	205,431	47,269	23.01%
911201		Cheerleader Scholarships		50,000	50,000	40,193	9,807	24.40%
911301		Women's Soccer Scholarships		250,000	250,000	-	250,000	
Total Student Financial Aid			850,000	18,058,900	18,908,900	13,098,755	5,810,145	44.36%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06		2004-05	Difference	
			Personnel Costs	Maintenance/Operations		Total	\$
Auxiliary Enterprises							
Other Auxiliaries							
	200410	Hummel Planetarium, Operations	230,199	104,000	334,199	336,555	(2,356)
	520500	University Printing Services	365,163	190,000	555,163	526,809	28,354
		Total	595,362	294,000	889,362	863,364	25,998
		Total Provost/Vice President Academic Affairs	83,743,775	32,985,872	116,729,647	106,561,259	10,168,388
							9.54%
Chief of Staff/Executive Director of Policy, Compliance, and Governance							
Institutional Support							
General Administrative Services							
	120000	Equal Opportunity/AAO	189,448	8,200	197,648	161,465	36,183
	600400	Human Resources	551,423	25,000	576,423	462,099	114,324
	600401	Human Resources - Benefits Admin.		18,000	18,000	-	18,000
	600410	HR Temporary Services	82,248	-	82,248	418	81,830
		Total	823,119	51,200	874,319	623,982	250,337
							22.41%
							24.74%
							19576.56%
							40.12%
Other Institutional Support							
	611200	Employee Scholarships	-	600,000	600,000	373,000	227,000
	611210	Staff Special Adjustment Reserve	903,000		903,000	100,000	803,000
		Total	903,000	600,000	1,503,000	473,000	1,030,000
							60.86%
							803.00%
							217.76%
		Total Chief of Staff/Executive Director of Policy, Compliance, and Governance	1,726,119	651,200	2,377,319	1,096,982	1,280,337
							116.71%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06		2004-05		Difference	
			Personnel Costs	Maintenance/ Operations	Total	Total	\$	%
College Counsel								
Student Services								
Student Services Administration								
	151000	Judicial Affairs & Disability	277,633	12,700	290,333	279,959	10,374	3.71%
	151014	Disabilities Services(Trust Funds)		25,000	25,000	25,009	(9)	-0.04%
		Total	277,633	37,700	315,333	304,968	10,365	3.40%
Institutional Support								
Executive Management								
	150000	University Counsel	292,034	14,000	306,034	168,004	138,030	82.16%
General Administrative Services								
	150100	Risk Management	108,934		108,934	79,171	29,763	37.59%
Other Institutional Support								
	152000	Legal Expenses		100,000	100,000	100,000	-	0.00%
	610200	Insurance		950,000	950,000	745,000	205,000	27.52%
	610830	Interpreter Services		25,000	25,000	-	25,000	
		Total	-	1,075,000	1,075,000	845,000	230,000	27.22%
Total Institutional Support								
			400,968	1,089,000	1,489,968	1,092,175	397,793	36.42%
Total College Counsel								
			678,601	1,126,700	1,805,301	1,397,143	408,158	29.21%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06		2004-05	Difference	
			Personnel Costs	Maintenance/Operations		Total	Total
Director of Government Relations							
Institutional Support							
Executive Management							
130000		Government Relations	175,973	18,500	194,473	187,827	3.54%
Director of Internal Audit							
Institutional Support							
Fiscal Operations							
140000		Internal Audit	138,095	10,000	148,095	136,086	8.82%
Vice President Student Services							
Student Services							
Social & Cultural Development							
200824		Student Dev Ctr-Action Agenda		80,000	80,000	79,937	0.08%
200825		Non-Trad Student-Action Agenda		20,000	20,000	20,000	0.00%
221002		Eastern Progress		3,800	3,800	3,767	0.88%
710050		Multicultural Student Services	60,168	10,000	70,168	56,737	23.67%
710010		First Year Programs	91,687	4,100	95,787	91,494	4.69%
710020		Summer Orientation		27,400	27,400	27,327	0.27%
710030		New Student Days		91,100	91,100	91,068	0.04%
710055		ID Card System		100,000	100,000	100,000	
310300		Developmental Education		15,000	15,000	15,000	0.00%
750000		Intramural Programs	326,811	42,000	368,811	180,569	104.25%
770000		Student Life	185,782	17,600	203,382	206,135	-1.34%
771000		SGA Operating		22,500	22,500	45,045	-50.05%
771010		SGA Administration	22,723	8,800	31,523	8,794	258.46%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06		2004-05		Difference	
			Personnel Costs	Maintenance/ Operations	Total	Total	\$	%
	771030	Student Recreation/Wellness Center	20,938	905,000	925,938	254,293	671,645	264.12%
	772000	Special Activities		1,900	1,900	1,810	90	4.97%
	773000	Student Activities Council		177,600	177,600	177,547	53	0.03%
	774000	Student Organizations		49,400	49,400	49,319	81	0.16%
	771035	Student Affairs Extended Campuses	-	32,000	32,000	32,000	-	0.00%
	904000	Student Athletic Acad Success	64,059	4,000	68,059	65,654	2,405	3.66%
		Total	772,168	1,612,200	2,384,368	1,406,496	977,872	69.53%
Counseling & Career Guidance								
	720000	Career Services	232,164	43,700	275,864	265,920	9,944	3.74%
	730000	Counseling Center	357,091	12,500	369,591	362,067	7,524	2.08%
		Total	589,255	56,200	645,455	627,987	17,468	2.78%
Student Health Services								
	200823	Health Education-Action Agenda		40,000	40,000	40,000	-	0.00%
	740000	Health Services	568,980	61,100	630,080	655,229	(25,149)	-3.84%
		Total	568,980	101,100	670,080	695,229	(25,149)	-3.62%
		Total Student Services	1,930,403	1,769,500	3,699,903	2,729,712	970,191	35.54%
Institutional Support								
	Executive Management							
	700000	V.P. Student Affairs	390,733	52,500	443,233	397,673	45,560	11.46%
	Logistical Services							
	540000	Public Safety	1,898,607	15,000	1,913,607	1,776,894	136,713	7.69%
	540100	Transportation Services		69,000	69,000	-	69,000	

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06		2004-05		Difference	
			Personnel Costs	Maintenance/Operations	Total	Total	\$	%
560000	Dining Service Administration		51,897	(45,000)	6,897	769	6,128	796.88%
560100	Bookstore Administration		51,594	(81,500)	(29,906)	(47,309)	17,403	-36.79%
	Total		2,002,098	(42,500)	1,959,598	1,730,354	229,244	13.25%
	Total Institutional Support		2,392,831	10,000	2,402,831	2,128,027	274,804	12.91%
Auxiliary Enterprises								
Student Housing								
781030	Assoc VP Student Affairs		264,262	12,800	277,062	245,474	31,588	12.87%
781040	Housing		1,369,246	947,000	2,316,246	1,696,799	619,447	36.51%
781060	Residential Networking		41,255	20,800	62,055	47,104	14,951	31.74%
781070	Housing O&M		2,154,101	77,000	2,231,101	2,196,972	34,129	1.55%
781090	Housing Maintenance		297,896	70,000	367,896	349,903	17,993	5.14%
781110	Housing System Debt Service		-	1,755,000	1,755,000	1,648,511	106,489	6.46%
781120	Housing Insurance		-	154,000	154,000	62,362	91,638	146.95%
781130	Housing Utilities		-	1,840,000	1,840,000	1,333,550	506,450	37.98%
781140	Housing Telephone		-	743,000	743,000	598,901	144,099	24.06%
781150	Housing E&G Support		-	-	-	58,265	(58,265)	-100.00%
	Total		4,126,760	5,619,600	9,746,360	8,237,841	1,508,519	18.31%
	Total Vice President Student Services		8,449,994	7,399,100	15,849,094	13,095,580	2,753,514	21.03%

Director of Athletics								
Student Services								
Intercollegiate Athletics								
900000	Intercollegiate Athletics		640,075	120,000	760,075	745,196	14,879	2.00%
900001	Intercollegiate Athletics-General		-	123,200	123,200	118,105	5,095	4.31%
901000	Sports Information		129,998	37,000	166,998	166,870	128	0.08%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06			2004-05		
			Personnel Costs	Maintenance/ Operations	Total	Total	Difference	
							\$	%
902000		Athletic Marketing	179,145	6,400	185,545	125,420	60,125	47.94%
902100		Dance Team	-	4,000	4,000	4,000	-	0.00%
911300		Women's Soccer	53,406	40,000	93,406	-	93,406	-27.00%
902120		Athletics Title IX Funds	-	219,000	219,000	300,000	(81,000)	8.99%
910000		Baseball	98,347	48,500	146,847	134,735	12,112	35.86%
910100		Men's Basketball	390,936	75,000	465,936	342,951	122,985	31.37%
910200		Women's Basketball	310,936	75,000	385,936	293,785	92,151	8.44%
910300		Football	584,286	138,900	723,186	666,878	56,308	2.09%
910400		Men's Golf	32,641	27,000	59,641	58,418	1,223	2.54%
910500		Women's Golf	44,754	25,000	69,754	68,024	1,730	7.62%
910600		Women's Softball	102,858	39,500	142,358	132,274	10,084	2.76%
910700		Men's Tennis	28,672	12,400	41,072	39,970	1,102	2.67%
910800		Women's Tennis	28,672	14,600	43,272	42,145	1,127	7.93%
910900		Men's Track & CC	70,639	37,400	108,039	100,105	7,934	7.22%
911000		Women's Track & CC	70,639	46,800	117,439	109,530	7,909	2.86%
911100		Volleyball	114,472	40,000	154,472	150,173	4,299	2.19%
911200		Cheerleaders	10,014	7,500	17,514	17,138	376	11.39%
Total Director of Athletics			2,890,490	1,137,200	4,027,690	3,615,717	411,973	

Vice President Financial Affairs								
Institutional Support								
Executive Management								
500000		V.P. Administrative Affairs	-	-	-	7,772	(7,772)	-100.00%
600000		V.P. Financial Affairs & Treasurer	568,851	16,000	584,851	358,442	226,409	63.16%
600100		Assoc. V.P. Financial Affairs	155,475	7,600	163,075	158,610	4,465	2.82%
		Total	724,326	23,600	747,926	524,824	223,102	42.51%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06		2004-05		Difference	
			Personnel Costs	Maintenance/ Operations	Total	Total	\$	%
Fiscal Operations								
600200	Accounting & Financial Services		550,231	15,000	565,231	537,002	28,229	5.26%
600300	Student Accounting Services		570,176	14,000	584,176	553,406	30,770	5.56%
	Total		1,120,407	29,000	1,149,407	1,090,408	58,999	5.41%
Logistical Services								
600500	Purchasing		384,454	10,000	394,454	353,263	41,191	11.66%
600501	Central Stores		-	-	-	-	-	
	Total		384,454	10,000	394,454	353,263	41,191	
Other Institutional Support								
610000	Other Institutional Expenses			200,000	200,000	187,761	12,239	6.52%
610100	Housing Reimbursement			856,000	856,000	855,416	584	0.07%
610300	Bank Service Charges			230,000	230,000	20,000	210,000	1050.00%
610400	Institutional Memberships			155,000	155,000	155,000	-	0.00%
610500	University Guest Expenses			50,000	50,000	147,300	(97,300)	-66.06%
610600	Professional Services			70,000	70,000	66,050	3,950	5.98%
610700	Recruiting			150,000	150,000	182,625	(32,625)	-17.86%
610800	Bad Debt Expense			1,000,000	1,000,000	681,601	318,399	46.71%
610900	Contingency Fund			4,000,000	4,000,000	2,563,170	1,436,830	56.06%
	Total		-	6,711,000	6,711,000	4,858,923	1,852,077	38.12%
Total Institutional Support			2,229,187	6,773,600	9,002,787	6,827,418	2,175,369	31.86%
Debt Service								
611700	Mandatory Transfers			4,664,000	4,664,000	3,518,731	1,145,269	32.55%
611900	NDSL Match			-	-	10,820	(10,820)	-100.00%
	Total		-	4,664,000	4,664,000	3,529,551	1,134,449	32.14%
Total Vice President Financial Affairs			2,229,187	11,437,600	13,666,787	10,356,969	3,309,818	31.96%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06		2004-05		Difference	
			Personnel Costs	Maintenance/Operations	Total	Total	\$	%
Vice President University Advancement								
Institutional Support								
Executive Management								
	800000	V.P. University Advancement	202,325	8,300	210,625	203,006	7,619	3.75%
Public Relations and Development								
	400100	Sponsored Programs	292,322	9,400	301,722	164,560	137,162	83.35%
	810000	University Development	733,449	40,000	773,449	685,047	88,402	12.90%
	810010	Centennial Activities		25,000	25,000	-	25,000	
	820000	Alumni Relations	316,547	9,100	325,647	361,002	(35,355)	-9.79%
	830000	Public Relations & Marketing	716,429	237,000	953,429	911,478	41,951	4.60%
		Total	2,058,747	320,500	2,379,247	2,122,087	257,160	12.12%
Total Vice President University Advancement								
			2,261,072	328,800	2,589,872	2,325,093	264,779	11.39%
Director of Facilities Services								
Operation & Maintenance of Physical Plant								
	510000	Facility Services	579,509	34,000	613,509	599,144	14,365	2.40%
	510010	Operation, Custodial Services	2,803,980	125,000	2,928,980	2,928,244	736	0.03%
	510020	Operation, Heating Plant	408,342	84,300	492,642	478,720	13,922	2.91%
	510030	Operations, Utilities		5,500,000	5,500,000	5,151,016	348,984	6.78%
	510040	Maintenance, Campus & Grounds	478,857	47,600	526,457	483,482	42,975	8.89%
	510050	Maintenance, Carpenter Shop	604,936	78,700	683,636	611,425	72,211	11.81%
	510060	Maintenance, Electric Shop	369,931	110,600	480,531	449,411	31,120	6.92%
	510070	Maintenance, Mechanical Shop	1,041,402	136,800	1,178,202	1,121,380	56,822	5.07%
	510080	Maintenance, Paint Shop	354,002	50,000	404,002	382,101	21,901	5.73%
	510090	Maintenance, General	581,021	7,700	588,721	546,379	42,342	7.75%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Areas of Responsibility
2005-06

Area	Org	Department	2005-06		2004-05		Difference	
			Personnel Costs	Maintenance/ Operations	Total	Total	\$	%
	510100	Other Operating Expenses	-	470,500	470,500	470,474	26	0.01%
	510110	Energy Man. Sys. Oper.	249,480	7,000	256,480	249,751	6,729	2.69%
	510120	Corbin Bldg Operating Reserve	-	159,400	159,400	159,400	-	0.00%
	510200	Deferred Maintenance	-	4,800,000	4,800,000	1,270,425	3,529,575	277.83%
	510390	Regional Univ Agricultural Initiative	-	200,000	200,000	200,000	-	0.00%
	510430	Reserve for Facility Debt Service	-	-	-	2,119,537	(2,119,537)	-100.00%
	510500	Recharges, Utilities	-	(1,720,000)	(1,720,000)	(1,719,530)	(470)	0.03%
	510510	Recharges, Other	-	(850,000)	(850,000)	(846,862)	(3,138)	0.37%
		Total	7,471,460	9,241,600	16,713,060	14,654,497	2,058,563	14.05%
Auxiliary Enterprises								
Non-Student Housing								
	781080	Housing O&M Rental Units	136,523	26,000	162,523	191,281	(28,758)	-15.03%
	781100	Pest Control Program	74,999	-	74,999	14,905	60,094	403.18%
	781160	Non-Student Housing Insurance	-	16,100	16,100	16,083	17	0.11%
	781170	Non-Student Housing Utilities	-	293,000	293,000	292,928	72	0.02%
	781180	Non-Student Housing Telephone	-	172,000	172,000	171,961	39	0.02%
	781190	Non-Student E&G Support	-	-	-	16,737	(16,737)	-100.00%
		Total	211,522	507,100	718,622	703,895	14,727	2.09%
Total Director of Facilities Services								
			7,682,982	9,748,700	17,431,682	15,358,392	2,073,290	13.50%
Total								
			110,426,282	65,669,318	176,095,600	155,430,747	20,664,853	13.30%

Expenditures - Org.

Eastern Kentucky University
Approved Budget
Operating Expenditures by Org/Department Code
2005-06

Org	Department	2005-06		2004-05		Difference	
		Personnel	Maintenance/ Operations	Total	Total	\$	%
		Costs					
100000	President	424,749	20,000	444,749	452,677	(7,928)	-1.75%
110000	Board of Regents		20,000	20,000	17,022	2,978	17.50%
120000	Equal Opportunity/AAO	189,448	8,200	197,648	161,465	36,183	22.41%
130000	Government Relations	175,973	18,500	194,473	187,827	6,646	3.54%
140000	Internal Audit	138,095	10,000	148,095	136,086	12,009	8.82%
150000	University Counsel	292,034	14,000	306,034	168,004	138,030	82.16%
150100	Risk Management	108,934		108,934	79,171	29,763	37.59%
151000	Judicial Affairs & Disability		12,700	290,333	279,959	10,374	3.71%
151014	Disabilities Services(Trust Funds)	277,633	25,000	25,000	25,009	(9)	-0.04%
152000	Legal Expenses		100,000	100,000	100,000	-	0.00%
200000	Provost & V.P. Academic Affairs	309,320	33,000	342,320	266,881	75,439	28.27%
200002	Diversity Retention Program		50,000	50,000	50,000	-	0.00%
200003	Faculty Diversity Initiatives		100,000	100,000	100,000	-	0.00%
200005	University Diversity	124,642	18,300	142,942	139,148	3,794	2.73%
200100	Graduate Studies & Research	1,466,684	18,000	1,484,684	1,485,120	(436)	-0.03%
200101	Graduate Student Scholarships		650,000	650,000	639,265	10,735	1.68%
200200	Libraries, Dean	163,462	3,000	166,462	160,245	6,217	3.88%
200201	Library Services	2,607,554	217,000	2,824,554	2,704,369	120,185	4.44%
200202	Archivist	72,390	3,500	75,890	73,176	2,714	3.71%
200203	Copiers		25,000	25,000	-	25,000	
200204	Library Acquisitions		1,270,000	1,270,000	1,266,582	3,418	0.27%
200300	Honors Program	82,488	21,000	103,488	139,579	(36,091)	-25.86%
200401	Museum		6,300	6,300	6,243	57	0.91%
200410	Hummel Planetarium, Operations	230,199	104,000	334,199	336,555	(2,356)	-0.70%
200500	Teaching & Learning Center	151,400	12,000	163,400	161,476	1,924	1.19%
200601	Summer School & Spec. Terms	2,386,500	50,000	2,436,500	1,788,672	647,828	36.22%
200602	Sabbaticals	-	-	-	35,191	(35,191)	-100.00%
200603	General Instruction Cost	-	-	-	685,739	(685,739)	-100.00%
200604	Part-Time Instruction	3,225,000		3,225,000	979,446	2,245,554	229.27%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Org/Department Code
2005-06

Org	Department	2005-06		2004-05		Difference	
		Personnel	Maintenance/ Operations	Total	Total	\$	%
		Costs					
200607	Faculty Senate		4,700	4,700	4,627	73	1.58%
200609	Accreditation		50,000	50,000	48,294	1,706	3.53%
200612	Commencement		75,000	75,000	74,400	600	0.81%
200613	Faculty Special Adjustment Reserve		-	1,006,200	200,000	806,200	403.10%
200616	Facilities Use-Arlington	1,006,200	-	-	38,000	(38,000)	-100.00%
200617	Ctr for KY History and Politics		4,500	4,500	4,500	-	0.00%
200618	Ctr for Appalachian Studies		9,000	9,000	9,000	-	0.00%
200619	Chautauqua Lecture Series		25,000	25,000	20,000	5,000	25.00%
200620	New Initiative Pool		-	-	600,000	(600,000)	-100.00%
200621	Washington Center Program		10,000	10,000	-	10,000	
200622	Faculty Professional Development Pool		250,000	250,000	-	250,000	
200623	Faculty Recruit/Retent./New Position Pool		750,000	750,000	-	750,000	
200701	Educator Retention & Rec. (AA)	194,870	118,000	312,870	344,761	(31,891)	-9.25%
200702	P-12 Outreach (AA)	51,552	247,100	298,652	393,968	(95,316)	-24.19%
200703	Alternative Certification Sup (AA)	49,314	-	49,314	45,678	3,636	7.96%
200704	Model School (AA)	58,050		58,050	22,379	35,671	159.39%
200705	Grants and Fundraising (AA)	48,027	700	48,727	46,420	2,307	4.97%
200706	Distance Education (AA)	52,762	2,600	55,362	68,107	(12,745)	-18.71%
200707	Educ New Initiatives (AA)	19,273	9,000	28,273	28,174	99	0.35%
200801	Inst. Equipment-Action Agenda		503,000	503,000	503,602	(602)	-0.12%
200810	Continuing Educ-Action Agenda		30,700	183,004	180,439	2,565	1.42%
200811	Fac Res Grants-Action Agenda		30,000	30,000	30,000	-	0.00%
200812	Grad Prog Dec-Action Agenda		135,000	135,000	135,000	-	0.00%
200819	Public Health Con-Action Agenda		43,000	43,000	43,000	-	0.00%
200820	Social Work, Hazard Action Agd		4,500	41,176	28,745	12,431	43.25%
200821	Technology Equip-Action Agenda	36,676	8,000	8,000	8,805	(805)	-9.14%
200822	ITP-Action Agenda	40,709	13,000	53,709	50,644	3,065	6.05%
200823	Health Education-Action Agenda		40,000	40,000	40,000	-	0.00%
200824	Student Dev Ctr-Action Agenda		80,000	80,000	79,937	63	0.08%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Org/Department Code
2005-06

Org	Department	2005-06		2004-05		Difference	
		Personnel	Maintenance/	Total	Total	\$	%
		Costs	Operations				
200825	Non-Trad Student-Action Agenda		20,000	20,000	20,000	-	0.00%
200826	Comp Net Supp-Action Agenda		299,865	299,865	299,865	-	0.00%
200827	Gen Educ-Action Agenda		30,000	30,000	30,000	-	0.00%
200900	Tech Initiative Trust Fund		90,600	90,600	90,559	41	0.05%
210000	Arts & Sciences	836,013	177,300	1,013,313	873,848	139,465	15.96%
210200	Anth., Soc. and Social Work	1,360,724	15,500	1,376,224	1,306,100	70,124	5.37%
210201	Social Work, Hazard	74,983	-	74,983	83,485	(8,502)	-10.18%
210400	Art	1,002,490	22,500	1,024,990	952,653	72,337	7.59%
210401	Art Class Fees		35,000	35,000	2,000	33,000	1650.00%
210402	Art-Resale		8,000	8,000	16,000	(8,000)	-50.00%
210600	Biological Sciences	1,639,229	65,000	1,704,229	1,621,885	82,344	5.08%
210602	Biological Sciences Class Fees		35,000	35,000	4,500	30,500	677.78%
210800	Chemistry	952,232	52,000	1,004,232	974,253	29,979	3.08%
210802	Chemistry Class Fees	-	20,000	20,000	-	20,000	
211000	Computer Science	1,045,332	11,000	1,056,332	1,014,297	42,035	4.14%
211001	Computer Science Class Fees	-	8,000	8,000	8,000	-	0.00%
211200	Earth Sciences	774,819	24,000	798,819	762,359	36,460	4.78%
211400	Economics	731,385	6,100	737,485	722,930	14,555	2.01%
211600	English and Theatre	3,822,932	57,000	3,879,932	3,763,016	116,916	3.11%
211800	Foreign Language & Humanities	907,501	10,700	918,201	933,585	(15,384)	-1.65%
212000	Geography and Planning	461,116	7,000	468,116	457,091	11,025	2.41%
212001	Geo. Studies & Research Ctr.	-	800	800	1,579	(779)	-49.34%
212003	Geography Class Fees	-	500	500	-	500	
212200	Government	1,225,219	20,000	1,245,219	1,202,477	42,742	3.55%
212202	Government Class Fees	-	300	300	-	300	
212204	Mock Trial Team		10,000	10,000	-	10,000	
212400	History	1,288,280	25,000	1,313,280	1,154,791	158,489	13.72%
212600	Mathematics and Statistics	1,847,424	26,000	1,873,424	1,833,882	39,542	2.16%
212800	Music	1,613,344	54,300	1,667,644	1,559,373	108,271	6.94%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Org/Department Code
2005-06

Org	Department	2005-06		2004-05		Difference	
		Personnel	Maintenance/	Total	Total	\$	%
		Costs	Operations				
212801	Music Class Fees	-	23,000	23,000	23,000	-	0.00%
212803	Music Events/Madrigal Dinner	-	1,500	1,500	-	1,500	
212806	Music Scholarships	-	241,800	241,800	196,534	45,266	23.03%
213000	Philosophy & Religion	600,276	5,000	605,276	583,686	21,590	3.70%
213200	Physics & Astronomy	581,412	17,200	598,612	537,606	61,006	
213202	Physics Class Fee	-	4,200	4,200	4,200	-	0.00%
213400	Psychology	1,649,949	22,000	1,671,949	1,569,351	102,598	6.54%
213402	Child & Family Clinic	-	8,000	8,000	-	8,000	
213403	Psychology Class Fee	-	500	500	-	500	
220000	Business & Technology	681,519	74,100	755,619	723,875	31,744	4.39%
220002	Business & Tech Class Fees	-	20,000	20,000	-	20,000	
220200	Acct, Finance and Info Systems	2,382,510	20,700	2,403,210	2,383,390	19,820	0.83%
220400	Markt, Mang and Admin Comm	2,020,088	17,600	2,037,688	1,935,197	102,491	5.30%
220600	Agriculture	597,787	21,700	619,487	592,882	26,605	4.49%
220601	Agriculture Class Fee	-	300	300	-	300	
220800	Technology	1,466,475	93,100	1,559,575	1,480,146	79,429	5.37%
220801	Technology Class Fees	-	10,000	10,000	1,300	8,700	669.23%
221000	Communications	1,277,686	40,000	1,317,686	1,273,303	44,383	3.49%
221001	Communications-Class Fees	-	8,000	8,000	8,000	-	0.00%
221002	Eastern Progress	-	3,800	3,800	3,767	33	0.88%
221200	Military Science	28,724	6,500	35,224	34,044	1,180	3.47%
221201	Military Science Class Fees	-	-	-	3,000	(3,000)	-100.00%
221202	Army ROTC Scholarships	-	25,000	25,000	19,519	5,481	28.08%
221203	Military Science Prac	-	22,000	22,000	17,154	4,846	28.25%
221400	Aviation Program	227,503	16,700	244,203	232,624	11,579	4.98%
221401	Aviation Program Class Fees	-	130,000	130,000	138,000	(8,000)	-5.80%
221402	Aviation Insurance Fees	-	12,000	12,000	-	12,000	
221500	University Farms Administration	80,898	2,300	83,198	78,196	5,002	6.40%
221505	Meadowbrook Farm	260,076	287,000	547,076	499,317	47,759	9.56%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Org/Department Code
2005-06

Org	Department	2005-06		2004-05		Difference	
		Personnel	Maintenance/ Operations	Total	Total	\$	%
		Costs					
230000	Education	375,422	85,400	460,822	492,906	(32,084)	-6.51%
230003	Summer/Supervisor Teachers		216,000	216,000	174,957	41,043	23.46%
230004	Education Graduate Cohort Prog	328,373	-	328,373	373,686	(45,313)	-12.13%
230200	Counseling and Educ Leadership	1,056,540	24,800	1,081,340	1,006,338	75,002	7.45%
230400	Curriculum and Instruction	1,635,914	32,500	1,668,414	1,716,810	(48,396)	-2.82%
230600	Special Education	1,134,760	21,800	1,156,560	1,238,288	(81,728)	-6.60%
230602	Special Education Class Fees	-	18,000	18,000	18,000	-	0.00%
230800	Speech, Lang., Hearing Clinic		30,000	30,000	4,784	25,216	527.09%
231000	Interpreter Training Program	590,810	16,300	607,110	592,703	14,407	2.43%
231002	ITP Scholarships		17,400	17,400	14,093	3,307	23.47%
231200	Prof. Laboratory Experiences	131,402	18,400	149,802	203,991	(54,189)	-26.56%
231400	Educational Technology	66,565	2,100	68,665	63,874	4,791	7.50%
231600	Student Services	174,311	7,400	181,711	168,196	13,515	8.04%
231800	Educ. Research and Evaluation	86,012	-	86,012	82,782	3,230	3.90%
232000	Field Srv & Prof. Dev.	113,725	1,400	115,125	109,445	5,680	5.19%
232200	Model Lab School	3,456,823	592,527	4,049,350	3,608,114	441,236	12.23%
240000	Health Sciences	391,451	18,500	409,951	421,710	(11,759)	-2.79%
240003	Nursing Class Fees		-	-	2,407	(2,407)	-100.00%
240004	RHG College of Health Science		2,800	2,800	2,739	61	2.23%
240200	Medical Asst. Tech.	228,729	18,000	246,729	227,954	18,775	8.24%
240202	Medical Tech. Scholarships		130,000	130,000	105,117	24,883	23.67%
240203	Medical Asst. Tech. Class Fees		5,000	5,000	2,106	2,894	137.42%
240400	Baccalaureate & Grad. Nursing		42,000	2,622,142	2,491,158	130,984	5.26%
240402	BA & Grad. Nursing Class Fees	2,580,142	50,000	50,000	20,730	29,270	141.20%
240403	Bac-RN External Testing Fees		15,000	15,000	8,172	6,828	83.55%
240410	RHG Nursing Outreach		42,400	42,400	63,970	(21,570)	-33.72%
240600	Associate Degree Nursing	1,300,764	14,500	1,315,264	1,284,963	30,301	2.36%
240601	Associate Degree Nursing Class Fees		20,000	20,000	17,565	2,435	13.86%
240602	Assoc-RN External Testing Fees		6,000	6,000	3,320	2,680	80.72%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Org/Department Code
2005-06

Org	Department	2005-06			2004-05		Difference	
		Personnel	Maintenance/	Total	Total	\$	%	
		Costs	Operations					
240800	Health Information	335,296	19,300	354,596	341,969	12,627	3.69%	
241000	Occupational Therapy	1,848,762	46,900	1,895,662	1,862,290	33,372	1.79%	
241002	Occupational Therapy Class Fees		19,000	19,000	17,124	1,876	10.96%	
241010	RHG Occupational Therapy	22,992	6,500	29,492	28,603	889	3.11%	
241200	Clinical Lab. Science	407,782	22,000	429,782	413,372	16,410	3.97%	
241201	Clinical Lab. Sci. Class Fees		5,000	5,000	1,394	3,606	258.68%	
241400	Envir. Health Science	522,450	5,200	527,650	586,951	(59,301)	-10.10%	
241401	Envir. Health Science Class Fees		20,000	20,000	4,743	15,257	321.67%	
241600	Health Profession LRC	128,146	12,700	140,846	131,172	9,674	7.38%	
241800	AHN Cont. Edu.	107,322	1,600	108,922	104,833	4,089	3.90%	
242000	Area Health Educ. Syst.		23,000	23,000	31,238	(8,238)	-26.37%	
242200	Health Promotion & Admin.	525,821	11,900	537,721	622,876	(85,155)	-13.67%	
242202	Health Pro&Admin. Class Fees		5,000	5,000	4,262	738	17.32%	
242203	Health Care Class Fees		300	300	2,201	(1,901)	-86.37%	
242400	Exercise & Sport Science	1,216,995	6,100	1,223,095	1,157,753	65,342	5.64%	
242401	Exer&Sport Sci Class Fees		50,000	50,000	22,560	27,440	121.63%	
242600	Recreation & Park Administration	397,034	9,000	406,034	386,497	19,537	5.05%	
242800	Family & Consumer Science	1,019,951	19,100	1,039,051	995,190	43,861	4.41%	
242801	Family & Con. Sci Class Fees		2,000	2,000	2,137	(137)	-6.41%	
242802	Child Development Center	74,202	3,000	77,202	73,518	3,684	5.01%	
242803	Child & Fam Studies Class Fees		2,000	2,000	2,054	(54)	-2.63%	
242804	Nutrition&Food Admin Class Fees		1,500	1,500	956	544	56.90%	
250000	Justice & Safety	250,186	11,100	261,286	244,662	16,624	6.79%	
250004	Program of Distinction	1,801,075	1,792,000	3,593,075	3,329,470	263,605	7.92%	
250005	J&S On-Line Masters Program		110,000	110,000	60,454	49,546	81.96%	
250006	Special Law Enforcement Scholarships		1,036,000	1,036,000	841,979	194,021	23.04%	
250200	Criminal Just. & Police Studies	1,443,767	34,700	1,478,467	1,359,625	118,842	8.74%	
250400	Corr. & Juvenile Justice Studies	553,400	9,400	562,800	538,033	24,767	4.60%	
250600	Emergency Medical Care	295,164	28,700	323,864	312,731	11,133	3.56%	

Eastern Kentucky University
Approved Budget
Operating Expenditures by Org/Department Code
2005-06

Org	Department	2005-06		2004-05		Difference	
		Personnel Costs	Maintenance/ Operations	Total	Total	\$	%
250601	Emergency Med Care Class Fees	-	20,000	20,000	8,000	12,000	150.00%
250610	RHG Emer Medical Care	-	35,000	35,000	34,978	22	0.06%
250800	Research & Srv. Ctr.	-	3,500	3,500	3,462	38	1.10%
251000	Loss Prev. & Safety	1,035,154	26,000	1,061,154	1,040,820	20,334	1.95%
300000	Assoc. V.P. Enrollment Mang.	235,225	140,100	375,325	404,069	(28,744)	-7.11%
300200	Admissions	622,170	158,000	780,170	789,986	(9,816)	-1.24%
300300	Application Processing Ctr	213,000	9,600	222,600	214,512	8,088	3.77%
300600	International Education	91,680	11,200	102,880	87,466	15,414	17.62%
300610	Millennium Scholarship		15,000	15,000	14,255	745	5.23%
300700	Registrar	597,510	17,700	615,210	576,118	39,092	6.79%
300800	Access to Success		4,100	4,100	4,060	40	0.99%
301000	Student Fin. Asst. & Sch.	727,895	36,700	764,595	709,144	55,451	7.82%
301001	Institutional Work Study Funding	850,000	240,000	1,090,000	1,056,194	33,806	3.20%
301002	Presidential Scholarship		1,650,000	1,650,000	1,224,315	425,685	34.77%
301003	Founders Scholarships		1,100,000	1,100,000	874,019	225,981	25.86%
301004	War Orphan Scholarships		465,100	465,100	378,079	87,021	23.02%
301005	Regents Scholarships		2,500,000	2,500,000	1,914,403	585,597	30.59%
301006	Minority Student Scholarships		130,000	130,000	93,494	36,506	39.05%
301007	O'Donnell Scholarships		310,000	310,000	196,586	113,414	57.69%
301008	Institutional Awards		200,000	200,000	695,183	(495,183)	-71.23%
301009	Foreign Student Scholarships		180,000	180,000	134,677	45,323	33.65%
301010	Commonwealth Scholars		450,000	450,000	339,247	110,753	32.65%
301011	Postsecondary 6 Hour Scholarships		500,000	500,000	375,007	124,993	33.33%
301012	Non-Resident Academic Scholarships		65,500	65,500	53,200	12,300	23.12%
301013	Police Officer Dependent Scholarships		57,000	57,000	34,170	22,830	66.81%
301014	Jump Start		250,000	250,000	174,753	75,247	43.06%
301015	Berea Consortium		20,000	20,000	8,593	11,407	132.75%
301016	Foster/Adopted Children		125,000	125,000	79,061	45,939	58.11%
301017	Academic Common Market		463,000	463,000	375,706	87,294	23.23%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Org/Department Code
2005-06

Org	Department	2005-06		2004-05		Difference	
		Personnel	Maintenance/ Operations	Total	Total	\$	%
		Costs					
301020	Study Abroad Tuition Waiver		5,300	5,300		5,300	
310000	Student Success Institute	115,939	5,600	121,539	31,837	89,702	281.75%
310100	Advising	231,245	9,800	241,045	342,270	(101,225)	-29.57%
310200	Academic Testing	64,549	19,400	83,949	79,878	4,071	5.10%
310300	Developmental Education		15,000	15,000	15,000	-	0.00%
320000	Retention Program (Trust Funds)	353,290	-	353,290	324,333	28,957	8.93%
320030	Retention Scholarships (Trust Funds)		143,000	143,000	142,555	445	0.31%
380000	Institutional Effectiveness	209,603	38,400	248,003	209,790	38,213	18.21%
380100	Institutional Research	349,273	21,000	370,273	338,219	32,054	9.48%
400000	Assoc. V.P. Plan & University Programs	282,046	50,000	332,046	239,483	92,563	38.65%
400100	Sponsored Programs	292,322	9,400	301,722	164,560	137,162	83.35%
400500	Women's Studies Program		2,700	2,700	2,664	36	1.35%
400700	Other Budgeted Research		34,800	34,800	30,389	4,411	14.52%
400800	Rest. Program Inst. Share		77,500	77,500	100,000	(22,500)	-22.50%
400900	Unrestricted Projects		-	-	1,500,000	(1,500,000)	-100.00%
410000	Community Educ & Outreach	105,977	-	105,977	89,308	16,669	18.66%
410100	CEO-Development	975,099	(495,420)	479,679	253,804	225,875	89.00%
420000	Cooperative Education	175,228	15,900	191,128	179,634	11,494	6.40%
430000	Continuing Educ and Outreach	704,006	218,000	922,006	2,354,202	(1,432,196)	-60.84%
430100	Corbin Center	410,442	234,300	644,742	654,964	(10,222)	-1.56%
430200	Somerset Office	8,600	1,100	9,700	9,122	578	6.34%
430300	Danville Center	298,399	230,900	529,299	442,565	86,734	19.60%
430400	Manchester Center	148,204	108,700	256,904	276,418	(19,514)	-7.06%
430500	Hazard Office	24,865	3,100	27,965	26,990	975	3.61%
430600	Ft. Knox Office	31,817	5,500	37,317	36,082	1,235	3.42%
440000	Natural Areas	375,574	13,400	388,974	250,457	138,517	55.31%
440100	Lilly Cornett Woods		1,000	1,000	-	1,000	
440200	Maywoods		1,000	1,000	-	1,000	
500000	V.P. Administrative Affairs	-	-	-	7,772	(7,772)	-100.00%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Org/Department Code
2005-06

Org	Department	2005-06		2004-05		Difference	
		Personnel	Maintenance/	Total	Total	\$	%
		Costs	Operations				
510000	Facility Services	579,509	34,000	613,509	599,144	14,365	2.40%
510010	Operation, Custodial Services	2,803,980	125,000	2,928,980	2,928,244	736	0.03%
510020	Operation, Heating Plant	408,342	84,300	492,642	478,720	13,922	2.91%
510030	Operations, Utilities		5,500,000	5,500,000	5,151,016	348,984	6.78%
510040	Maintenance, Campus & Grounds	478,857	47,600	526,457	483,482	42,975	8.89%
510050	Maintenance, Carpenter Shop	604,936	78,700	683,636	611,425	72,211	11.81%
510060	Maintenance, Electric Shop	369,931	110,600	480,531	449,411	31,120	6.92%
510070	Maintenance, Mechanical Shop	1,041,402	136,800	1,178,202	1,121,380	56,822	5.07%
510080	Maintenance, Paint Shop	354,002	50,000	404,002	382,101	21,901	5.73%
510090	Maintenance, General	581,021	7,700	588,721	546,379	42,342	7.75%
510100	Other Operating Expenses		470,500	470,500	470,474	26	0.01%
510110	Energy Man. Sys. Oper.	249,480	7,000	256,480	249,751	6,729	2.69%
510120	Corbin Bldg Operating Reserve	-	159,400	159,400	159,400	-	0.00%
510200	Deferred Maintenance	-	4,800,000	4,800,000	1,270,425	3,529,575	277.83%
510230	IT Application Programs	103,212		103,212	-	103,212	
510390	Regional Univ Agricultural Initiative	-	200,000	200,000	200,000	-	0.00%
510430	Reserve for Facility Debt Service	-	-	-	2,119,537	(2,119,537)	-100.00%
510500	Recharges, Utilities	-	(1,720,000)	(1,720,000)	(1,719,530)	(470)	0.03%
510510	Recharges, Other	-	(850,000)	(850,000)	(846,862)	(3,138)	0.37%
520000	Infor. Technology and Del. Serv.	3,414,338	1,720,300	5,134,638	4,909,045	225,593	4.60%
520100	ITDS Technology Fee	353,402	850,000	1,203,402	1,278,517	(75,115)	-5.88%
520200	ITDS Student Telecom & Cable	-	600,000	600,000	842,000	(242,000)	-28.74%
520300	ITDS Diskette Vending		-	-	450	(450)	-100.00%
520400	Mail Services	191,978	24,700	216,678	221,230	(4,552)	-2.06%
520450	Postage		575,000	575,000	575,000	-	0.00%
520500	University Printing Services	365,163	190,000	555,163	526,809	28,354	5.38%
530000	Media Resources	1,489,995	87,500	1,577,495	1,496,970	80,525	5.38%
540000	Public Safety	1,898,607	15,000	1,913,607	1,776,894	136,713	7.69%
540100	Transportation Services		69,000	69,000	-	69,000	

Eastern Kentucky University
Approved Budget
Operating Expenditures by Org/Department Code
2005-06

Org	Department	2005-06			2004-05		
		Personnel Costs	Maintenance/ Operations	Total	Total	Difference	
						\$	%
560000	Dining Service Administration	51,897	(45,000)	6,897	769	6,128	796.88%
560100	Bookstore Administration	51,594	(81,500)	(29,906)	(47,309)	17,403	-36.79%
600000	V.P. Financial Affairs & Treasurer	568,851	16,000	584,851	358,442	226,409	63.16%
600100	Assoc. V.P. Financial Affairs	155,475	7,600	163,075	158,610	4,465	2.82%
600200	Accounting & Financial Services	550,231	15,000	565,231	537,002	28,229	5.26%
600300	Student Accounting Services	570,176	14,000	584,176	553,406	30,770	5.56%
600400	Human Resources	551,423	25,000	576,423	462,099	114,324	24.74%
600401	Human Resources - Benefits Admin.		18,000	18,000		18,000	
600410	HR Temporary Services	82,248	-	82,248	418	81,830	19576.56%
600500	Purchasing	384,454	10,000	394,454	353,263	41,191	11.66%
600501	Central Stores	-	-	-	-	-	-
610000	Other Institutional Expenses		200,000	200,000	187,761	12,239	6.52%
610100	Housing Reimbursement		856,000	856,000	855,416	584	0.07%
610200	Insurance		950,000	950,000	745,000	205,000	27.52%
610300	Bank Service Charges		230,000	230,000	20,000	210,000	1050.00%
610400	Institutional Memberships		155,000	155,000	155,000	-	0.00%
610500	University Guest Expenses		50,000	50,000	147,300	(97,300)	-66.06%
610600	Professional Services		70,000	70,000	66,050	3,950	5.98%
610700	Recruiting		150,000	150,000	182,625	(32,625)	-17.86%
610800	Bad Debt Expense		1,000,000	1,000,000	681,601	318,399	46.71%
610810	President's New Initiative Fund		750,000	750,000	750,000	-	0.00%
610820	Washington Office Support		30,000	30,000	30,000	-	0.00%
610825	SACS Reaccreditation	25,245	5,646	30,891	50,000	(19,109)	-38.22%
610830	Interpreter Services		25,000	25,000	-	25,000	
610900	Contingency Fund		4,000,000	4,000,000	2,563,170	1,436,830	56.06%
611100	Benefits Reserve	-	-	-	-	-	-
611200	Employee Scholarships	-	600,000	600,000	373,000	227,000	60.86%
611210	Staff Special Adjustment Reserve	903,000		903,000	100,000	803,000	803.00%
611700	Mandatory Transfers		4,664,000	4,664,000	3,518,731	1,145,269	32.55%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Org/Department Code
2005-06

Org	Department	2005-06		2004-05		Difference	
		Personnel	Maintenance/	Total	Total	\$	%
		Costs	Operations				
611900	NDSL Match			-	10,820	(10,820)	-100.00%
700000	V.P. Student Affairs	390,733	52,500	443,233	397,673	45,560	11.46%
710010	First Year Programs	91,687	4,100	95,787	91,494	4,293	4.69%
710020	Summer Orientation		27,400	27,400	27,327	73	0.27%
710030	New Student Days		91,100	91,100	91,068	32	0.04%
710050	Multicultural Student Services	60,168	10,000	70,168	56,737	13,431	23.67%
710055	ID Card System		100,000	100,000		100,000	
720000	Career Services	232,164	43,700	275,864	265,920	9,944	3.74%
730000	Counseling Center	357,091	12,500	369,591	362,067	7,524	2.08%
740000	Health Services	568,980	61,100	630,080	655,229	(25,149)	-3.84%
750000	Intramural Programs	326,811	42,000	368,811	180,569	188,242	104.25%
770000	Student Life	185,782	17,600	203,382	206,135	(2,753)	-1.34%
771000	SGA Operating		22,500	22,500	45,045	(22,545)	-50.05%
771010	SGA Administration	22,723	8,800	31,523	8,794	22,729	258.46%
771030	Student Recreation/Wellness Center	20,938	905,000	925,938	254,293	671,645	264.12%
771035	Student Affairs Extended Campuses	-	32,000	32,000	32,000	-	0.00%
772000	Special Activities		1,900	1,900	1,810	90	4.97%
773000	Student Activities Council		177,600	177,600	177,547	53	0.03%
774000	Student Organizations		49,400	49,400	49,319	81	0.16%
781030	Assoc VP Student Affairs	264,262	12,800	277,062	245,474	31,588	12.87%
781040	Housing	1,369,246	947,000	2,316,246	1,696,799	619,447	36.51%
781060	Residential Networking	41,255	20,800	62,055	47,104	14,951	31.74%
781070	Housing O&M	2,154,101	77,000	2,231,101	2,196,972	34,129	1.55%
781080	Housing O&M Rental Units	136,523	26,000	162,523	191,281	(28,758)	-15.03%
781090	Housing Maintenance	297,896	70,000	367,896	349,903	17,993	5.14%
781100	Pest Control Program	74,999	-	74,999	14,905	60,094	403.18%
781110	Housing System Debt Service	-	1,755,000	1,755,000	1,648,511	106,489	6.46%
781120	Housing Insurance	-	154,000	154,000	62,362	91,638	146.95%
781130	Housing Utilities	-	1,840,000	1,840,000	1,333,550	506,450	37.98%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Org/Department Code
2005-06

Org	Department	2005-06		2004-05		Difference	
		Personnel	Maintenance/	Total	Total	\$	%
		Costs	Operations				
781140	Housing Telephone	-	743,000	743,000	598,901	144,099	24.06%
781150	Housing E&G Support	-	-	-	58,265	(58,265)	-100.00%
781160	Non-Student Housing Insurance		16,100	16,100	16,083	17	0.11%
781170	Non-Student Housing Utilities		293,000	293,000	292,928	72	0.02%
781180	Non-Student Housing Telephone		172,000	172,000	171,961	39	0.02%
781190	Non-Student E&G Support		-	-	16,737	(16,737)	-100.00%
790000	Indoor Tennis Facility	19,507	1,400	20,907	20,809	98	0.47%
790100	Alumni Coliseum Pool	-	900	900	4,661	(3,761)	-80.69%
800000	V.P. University Advancement	202,325	8,300	210,625	203,006	7,619	3.75%
810000	University Development	733,449	40,000	773,449	685,047	88,402	12.90%
810010	Centennial Activities		25,000	25,000		25,000	
820000	Alumni Relations	316,547	9,100	325,647	361,002	(35,355)	-9.79%
830000	Public Relations & Marketing	716,429	237,000	953,429	911,478	41,951	4.60%
900000	Intercollegiate Athletics	640,075	120,000	760,075	745,196	14,879	2.00%
900001	Intercollegiate Athletics-General	-	123,200	123,200	118,105	5,095	4.31%
901000	Sports Information	129,998	37,000	166,998	166,870	128	0.08%
902000	Athletic Marketing	179,145	6,400	185,545	125,420	60,125	47.94%
902100	Dance Team	-	4,000	4,000		-	0.00%
902120	Athletics Title IX Funds	-	219,000	219,000	300,000	(81,000)	-27.00%
904000	Student Athletic Acad Success	64,059	4,000	68,059	65,654	2,405	3.66%
910000	Baseball	98,347	48,500	146,847	134,735	12,112	8.99%
910001	Baseball Scholarships		232,400	232,400	188,878	43,522	23.04%
910100	Men's Basketball		75,000	465,936	342,951	122,985	35.86%
910101	Men's Basketball Scholarships	390,936	293,200	293,200	238,374	54,826	23.00%
910200	Women's Basketball	310,936	75,000	385,936	293,785	92,151	31.37%
910201	Women's Basketball Scholarships		340,200	340,200	276,564	63,636	23.01%
910300	Football	584,286	138,900	723,186	666,878	56,308	8.44%
910301	Football Scholarships		1,240,000	1,240,000	1,008,001	231,999	23.02%
910400	Men's Golf	32,641	27,000	59,641	58,418	1,223	2.09%

Eastern Kentucky University
Approved Budget
Operating Expenditures by Org/Department Code
2005-06

Org	Department	2005-06		2004-05		Difference	
		Personnel	Maintenance/	Total	Total	\$	%
		Costs	Operations				
910401	Men's Golf Scholarships		82,600	82,600	67,150	15,450	23.01%
910500	Women's Golf	44,754	25,000	69,754	68,024	1,730	2.54%
910501	Women's Golf Scholarships		93,000	93,000	75,548	17,452	23.10%
910600	Women's Softball		39,500	142,358	132,274	10,084	7.62%
910601	Women's Softball Scholarships	102,858	255,400	255,400	207,621	47,779	23.01%
910700	Men's Tennis	28,672	12,400	41,072	39,970	1,102	2.76%
910701	Men's Tennis Scholarships		77,700	77,700	63,165	14,535	23.01%
910800	Women's Tennis	28,672	14,600	43,272	42,145	1,127	2.67%
910801	Women's Tennis Scholarships		106,400	106,400	85,677	20,723	24.19%
910900	Men's Track & CC	70,639	37,400	108,039	100,105	7,934	7.93%
910901	Men's Track&CC Scholarships		240,200	240,200	195,268	44,932	23.01%
911000	Women's Track & CC	70,639	46,800	117,439	109,530	7,909	7.22%
911001	Women's Track&CC Scholarship		338,000	338,000	274,770	63,230	23.01%
911100	Volleyball	114,472	40,000	154,472	150,173	4,299	2.86%
911101	Volleyball Scholarship		252,700	252,700	205,431	47,269	23.01%
911200	Cheerleaders	10,014	7,500	17,514	17,138	376	2.19%
911201	Cheerleader Scholarships		50,000	50,000	40,193	9,807	24.40%
911300	Women's Soccer	53,406	40,000	93,406	-	93,406	
911301	Women's Soccer Scholarships		250,000	250,000		250,000	
TBD	EKU Grant		3,000,000	3,000,000		3,000,000	
TBD	Strategic Initiative Funding		250,000	250,000		250,000	
		<u>110,426,282</u>	<u>65,669,318</u>	<u>176,095,600</u>	<u>155,430,747</u>	<u>20,664,853</u>	<u>13.30%</u>