



Summary of Revenues & Expenditures-Fund

Operating Budget 2006-07

	2006-07	2005-06	Difference	
	Budget Total	Budget Total	\$	%
Current Funds				
Operating Revenues				
Educational and General				
Student Tuition and Fees	86,223,002	74,800,000	11,423,002	15.27%
State Appropriations	77,924,000	77,502,800	421,200	0.54%
Indirect Cost Reimbursement	1,855,000	1,853,000	2,000	0.11%
Government Grants and Contracts	2,534,957	1,967,200	567,757	28.86%
Sales and Services of Educational Activities	7,504,330	6,496,600	1,007,730	15.51%
Other Sources	3,723,000	2,975,000	748,000	25.14%
Total Educational and General	179,764,289	165,594,600	14,169,689	8.56%
Auxiliary Enterprises				
Student Housing	11,536,000	9,405,000	2,131,000	22.66%
Non-Student Housing	422,000	442,000	(20,000)	-4.52%
Other Enterprises	677,200	654,000	23,200	3.55%
Total Auxiliary Enterprises	12,635,200	10,501,000	2,134,200	20.32%
Total Operating Revenues	192,399,489	176,095,600	16,303,889	9.26%
Total Restricted Revenues	77,650,000	87,500,000	(9,850,000)	-11.26%
Total Revenues	270,049,489	263,595,600	6,453,889	2.45%
Operating Expenditures				
Educational and General				
Instructional	73,013,121	66,713,764	6,299,357	9.44%
Research	413,765	414,822	(1,057)	-0.25%
Public Service	2,248,559	695,348	1,553,211	223.37%
Libraries	4,691,324	4,368,206	323,118	7.40%
Academic Support	12,043,435	11,577,375	466,060	4.03%
Student Services	13,980,004	12,045,185	1,934,819	16.06%
Operation and Maintenance of Plant	18,414,568	16,713,060	1,701,508	10.18%
Institutional	32,412,570	28,640,596	3,771,974	13.17%
Financial Aid and Scholarships	18,626,944	18,908,900	(281,956)	-1.49%
Debt Service	3,920,000	4,664,000	(744,000)	-15.95%
Total Educational and General	179,764,290	164,741,256	15,023,034	9.12%
Auxiliary Enterprises				
Student Housing	11,085,683	9,746,360	1,339,323	13.74%
Non-Student Housing	702,173	718,622	(16,449)	-2.29%
Other Enterprises	847,343	889,362	(42,019)	-4.72%
Total Auxiliary Enterprises	12,635,200	11,354,344	1,280,856	11.28%
Total Operating Expenditures	192,399,489	176,095,600	16,303,889	9.26%
Total Restricted Expenditures	77,650,000	87,500,000	(9,850,000)	-11.26%
Total Expenditures	270,049,489	263,595,600	6,453,889	2.45%
Net	(0)	-	(0)	

**Summary
Operating Funds**



Summary of Revenues & Expenditures-Operations

Operating Budget 2006-07

	2006-07 Budget Total	2005-06 Budget Total	Difference	
			\$	%
Operating Revenues				
Educational and General				
Student Tuition and Fees	86,223,002	74,800,000	11,423,002	15.27%
State Appropriations	77,924,000	77,502,800	421,200	0.54%
Indirect Cost Reimbursement	1,855,000	1,853,000	2,000	0.11%
Government Grants and Contracts	2,534,957	1,967,200	567,757	28.86%
Sales and Services of Educational Activities				
Class Fees	615,500	504,900	110,600	21.91%
Service Fees	1,292,750	1,173,000	119,750	10.21%
Sales of Educational Activities	35,600	52,100	(16,500)	-31.67%
Model Lab School Fees	1,413,980	1,197,100	216,880	18.12%
Intercollegiate Athletics	2,738,000	2,618,000	120,000	4.58%
University Farms	440,000	300,000	140,000	46.67%
Other Sales and Services	968,500	651,500	317,000	48.66%
Total Sales and Services of Educational Activities	7,504,330	6,496,600	1,007,730	15.51%
Other Sources	3,723,000	2,975,000	748,000	25.14%
Total Educational and General	179,764,289	165,594,600	14,169,689	8.56%
Auxiliary Enterprises				
Student Housing	11,536,000	9,405,000	2,131,000	22.66%
Non-Student Housing	422,000	442,000	(20,000)	-4.52%
Other Enterprises	677,200	654,000	23,200	3.55%
Total Auxiliary Enterprises	12,635,200	10,501,000	2,134,200	20.32%
Total Operating Revenues	192,399,489	176,095,600	16,303,889	9.26%
Operating Expenditures				
Educational and General				
Instructional	73,013,121	66,713,764	6,299,357	9.44%
Research	413,765	414,822	(1,057)	-0.25%
Public Service	2,248,559	695,348	1,553,211	223.37%
Libraries	4,691,324	4,368,206	323,118	7.40%
Academic Support	12,043,435	11,577,375	466,060	4.03%
Student Services	13,980,004	12,045,185	1,934,819	16.06%
Operation and Maintenance of Plant	18,414,568	16,713,060	1,701,508	10.18%
Institutional	32,412,570	28,640,596	3,771,974	13.17%
Financial Aid and Scholarships	18,626,944	18,908,900	(281,956)	-1.49%
Debt Service	3,920,000	4,664,000	(744,000)	-15.95%
Total Educational and General	179,764,290	164,741,256	15,023,034	9.12%
Auxiliary Enterprises				
Student Housing	11,085,683	9,746,360	1,339,323	13.74%
Non-Student Housing	702,173	718,622	(16,449)	-2.29%
Other Enterprises	847,343	889,362	(42,019)	-4.72%
Total Auxiliary Enterprises	12,635,200	11,354,344	1,280,856	11.28%
Total Operating Expenditures	192,399,489	176,095,600	16,303,889	9.26%
Net	(0)	-	(0)	

**Summary and Detail
Revenue**



Summary of Revenues

Operating Budget 2006-07

	2006-07 Budget	2005-06 Budget	\$	%
Operating Funds				
Educational and General				
Student Tuition and Fees	86,223,002	74,800,000	11,423,002	15.27%
State Appropriations	77,924,000	77,502,800	421,200	0.54%
Indirect Cost Reimbursement	1,855,000	1,853,000	2,000	0.11%
Government Grants and Contracts	2,534,957	1,967,200	567,757	28.86%
Sales and Services of Educational Activities				
Class Fees	615,500	504,900	110,600	21.91%
Service Fees	1,292,750	1,173,000	119,750	10.21%
Sales of Educational Activities	35,600	52,100	(16,500)	-31.67%
Model Lab School Fees	1,413,980	1,197,100	216,880	18.12%
Intercollegiate Athletics	2,738,000	2,618,000	120,000	4.58%
University Farms	440,000	300,000	140,000	46.67%
Other Sales and Services	968,500	651,500	317,000	48.66%
Total Sales and Services of Educational Activities	7,504,330	6,496,600	1,007,730	15.51%
Other Sources	3,723,000	2,975,000	748,000	25.14%
Total Educational and General	179,764,289	165,594,600	14,169,689	8.56%
Auxiliary Enterprises				
Student Housing	11,536,000	9,405,000	2,131,000	22.66%
Non-Student Housing	422,000	442,000	(20,000)	-4.52%
Other Enterprises	677,200	654,000	23,200	3.55%
Total Auxiliary Enterprises	12,635,200	10,501,000	2,134,200	20.32%
Total Operating Funds	192,399,489	176,095,600	16,303,889	9.26%
Restricted Funds				
Governmental Grants				
Supplemental Education Grants	450,000	450,000	-	0.00%
Federal Work-Study, Federal Share	600,000	850,000	(250,000)	-29.41%
Pell Grants	12,500,000	12,500,000	-	0.00%
State Student Incentive Grant	4,100,000	3,700,000	400,000	10.81%
Total Governmental Grants	17,650,000	17,500,000	150,000	0.86%
Externally Funded Contracts and Grants	60,000,000	70,000,000	(10,000,000)	-14.29%
Total Restricted Funds	77,650,000	87,500,000	(9,850,000)	-11.26%
Total	270,049,489	263,595,600	6,453,889	2.45%



Revenue Detail

Operating Budget 2006-07

	2006-07 Budget	2005-06 Budget	Difference	
			\$	%
Operating Funds				
Educational and General				
Student Tuition and Fees				
Degree Credit: Fall	37,853,335	34,000,000	3,853,335	11.33%
Degree Credit: Spring	34,702,363	32,000,000	2,702,363	8.44%
Degree Credit: Summer	6,657,304	6,000,000	657,304	10.96%
Non Degree Credit: Special Programs	2,000,000	-	2,000,000	
Technology Fee	1,325,000	1,200,000	125,000	10.42%
Student Activity Fee	1,200,000	1,200,000	-	0.00%
LPS Masters Program	994,500	-	994,500	
Student Recreation Center	800,000	-	800,000	
Correction's BA/AA Program	262,500	-	262,500	0.00%
Interpreter Training Program	250,000	250,000	-	0.00%
On-Line J&S Master's Program	110,000	110,000	-	0.00%
Correspondence Courses	30,000	30,000	-	0.00%
Occupational Therapy	23,000	-	23,000	
Course By Special Arrangement	15,000	10,000	5,000	50.00%
Total Student Tuition and Fees	86,223,002	74,800,000	11,423,002	15.27%
State Appropriations	77,924,000	77,502,800	421,200	0.54%
Indirect Cost Reimbursement				
Overhead Recovery	1,700,000	1,700,000	-	0.00%
Perkins Administrative Cost	50,000	50,000	-	0.00%
FWS Administrative Cost	50,000	50,000	-	0.00%
SEOG Administrative Cost	30,000	30,000	-	0.00%
Veterans Administrative Cost	3,000	3,000	-	0.00%
CEO Administrative Cost	2,000	-	2,000	
Pell Grant	20,000	20,000	-	0.00%
Total Indirect Cost Reimbursement	1,855,000	1,853,000	2,000	0.11%
Government Grants and Contracts				
Madison County Schools	2,059,957	1,967,200	92,757	4.72%
Lancaster Center	475,000	-	475,000	
Total Government Grants and Contracts	2,534,957	1,967,200	567,757	22.40%
Sales and Services of Educational Activities				
Class Fees				
College of Arts & Sciences				
Social Work	750	300	450	150.00%
Art	42,000	35,000	7,000	20.00%
Biological Sciences	40,000	35,000	5,000	14.29%
Chemistry	20,000	20,000	-	0.00%
Geography	1,500	500	1,000	200.00%
Government	-	300	(300)	-100.00%
Music	24,000	23,000	1,000	4.35%
Physics	4,500	4,200	300	7.14%
Psychology	750	500	250	50.00%
Total College of Arts & Sciences	133,500	118,800	14,700	12.37%
College of Business & Technology				
Agriculture	300	300	-	0.00%
Aviation	120,000	130,000	(10,000)	-7.69%
Aviation Fee-Insurance	15,000	12,000	3,000	25.00%
Communications	9,500	8,000	1,500	18.75%
Computer Science	8,000	8,000	-	0.00%
Military Science	1,500	-	1,500	
Technology	17,000	10,000	7,000	70.00%
Total College of Business & Technology	171,300	168,300	3,000	1.78%



Revenue Detail

Operating Budget 2006-07

	2006-07 Budget	2005-06 Budget	Difference	
			\$	%
College of Education				
Coun/Educ Leadership/EAD	12,000	-	12,000	
Counc/Educ Leadership/COU	500	-	500	
Special Education	18,000	18,000	-	0.00%
Total College of Education	30,500	18,000	12,500	69.4%
College of Health Sciences				
Associate Nursing	25,000	20,000	5,000	25.00%
Bacc/Grad Nursing	50,000	50,000	-	0.00%
Child and Family	2,000	2,000	-	0.00%
Clinical Lab Science	6,500	5,000	1,500	30.00%
Environmental Health	30,000	20,000	10,000	50.00%
Exercise and Sport Science	70,000	50,000	20,000	40.00%
Family & Consumer Science	2,000	2,000	-	0.00%
Health Care Administration	3,200	300	2,900	966.67%
Health Promotion	5,000	5,000	-	0.00%
Healthcare	30,000	-	30,000	
Medical Assisting Technology	5,000	5,000	-	0.00%
Nutrition Food	1,500	1,500	-	0.00%
Occupational Therapy	19,000	19,000	-	0.00%
Total College of Health Sciences	249,200	179,800	69,400	38.60%
College of Justice & Safety				
Emergency Medical	6,000	20,000	(14,000)	-70.00%
Fire Safety Engineering	25,000	-	25,000	
Total College of Justice & Safety	31,000	20,000	11,000	55.00%
Total Class Fees	615,500	504,900	110,600	21.91%
Service Fees				
Application - Admissions	25,000	-	25,000	
Application - Graduate Studies	45,000	40,000	5,000	12.50%
Application - New Student Days	215,850	150,000	65,850	43.90%
Business/Technology Computer Lab Fee	25,000	20,000	5,000	25.00%
Family Weekend Fees	10,000	-	10,000	
Graduation	69,000	65,000	4,000	6.15%
Installment Payment Plan	92,000	75,000	17,000	22.67%
Key Replacement	15,000	8,000	7,000	87.50%
Late Payment	420,000	525,000	(105,000)	-20.00%
Late Registration	40,000	40,000	-	0.00%
Mock Trial Activity	10,000	10,000	-	0.00%
Summer Orientation - Manchester	300	-	300	
Summer Orientation - Corbin	2,100	-	2,100	
Summer Orientation - Main Campus	196,000	125,000	71,000	56.80%
Testing Fee - Academic	40,000	40,000	-	0.00%
Testing Fee - Assoc Nursing External	11,000	10,000	1,000	10.00%
Testing Fee - Bacc/Grad External	15,000	15,000	-	0.00%
Transcripts	54,000	50,000	4,000	8.00%
Uniprint	7,500	-	7,500	
Total Service Fees	1,292,750	1,173,000	119,750	10.21%
Sales of Educational Activities				
Media Resource Services	8,500	20,000	(11,500)	-57.50%
Music Events	1,500	1,500	-	0.00%
Photocopy - Corbin	1,000	1,300	(300)	-23.08%
Photocopy - Danville	500	1,000	(500)	-50.00%
Photocopy - General	2,000	3,000	(1,000)	-33.33%
Photocopy - Library	22,000	25,000	(3,000)	-12.00%
Photocopy - Manchester	100	300	(200)	-66.67%
Total Sales of Educational Activities	35,600	52,100	(16,500)	-31.67%



Revenue Detail

Operating Budget 2006-07

	2006-07 Budget	2005-06 Budget	Difference	
			\$	%
Model Lab School Fees				
Registration Fees - Fall	628,190	518,300	109,890	21.20%
Registration Fees - Spring	628,190	518,300	109,890	21.20%
Registration Fees - Summer	8,000	4,000	4,000	100.00%
Technology Fee	33,900	34,000	(100)	-0.29%
Book Fees 9-12	19,200	18,500	700	3.78%
IDEA Part B	75,000	75,000	-	0.00%
Athletics/Basketball Receipts	16,000	16,000	-	0.00%
Athletic Participation Fees	-	5,000	(5,000)	-100.00%
Screening Fee	1,500	4,000	(2,500)	-62.50%
Nat. Bd. Teacher Cert Reimbursement	4,000	4,000	-	0.00%
Total Model Lab School Fees	1,413,980	1,197,100	216,880	18.12%
Intercollegiate Athletics				
Student Activity Fee	1,840,000	1,800,000	40,000	2.22%
Ticket Sales - MBB	60,000	50,000	10,000	20.00%
Basketball Guarantees - MBB	70,000	100,000	(30,000)	-30.00%
Ticket Sales - WBB	5,000	-	5,000	
Basketball Guarantees - WBB	5,000	-	5,000	
Football Ticket Sales	190,000	150,000	40,000	26.67%
Preferred Seating	-	15,000	(15,000)	-100.00%
Football Guarantees	170,000	150,000	20,000	13.33%
NCAA Income	220,000	200,000	20,000	10.00%
Athletic Programs	3,000	3,000	-	0.00%
Athletic Signage	175,000	150,000	25,000	16.67%
Total Intercollegiate Athletics	2,738,000	2,618,000	120,000	4.58%
University Farms				
Meadowbrook Farm - Livestock	140,000	-	140,000	
Meadowbrook Farm	300,000	300,000	-	0.00%
Total University Farms	440,000	300,000	140,000	46.67%
Other Sales and Services				
Child Development Center	30,000	25,000	5,000	20.00%
Clinic Fee - Child & Family	10,000	8,000	2,000	25.00%
Clinic Fee - Speech & Hearing	20,000	30,000	(10,000)	-33.33%
Clinic Fee - Student Health Services	500	-	500	
Facility Use	65,000	50,000	15,000	30.00%
Facility Use - Indoor Tennis	20,000	20,000	-	0.00%
Facility Use - Natural Areas	1,000	-	1,000	
Facility Use - Recreation Center	20,000	-	20,000	
ID Card Replacement - Powell	30,000	-	30,000	
ITDS Sales	375,000	500,000	(125,000)	-25.00%
Membership Fee - Student Recreation Center	24,000	-	24,000	
Opera Productions	1,000	-	1,000	
Resale - Art	6,500	8,000	(1,500)	-18.75%
Student TV/Cable Resnet	350,000	-	350,000	
University Theatre Productions	15,500	10,500	5,000	47.62%
Total Other Sales and Services	968,500	651,500	317,000	48.66%
Total Sales and Services of Educational Activities	7,504,330	6,496,600	1,007,730	15.51%
Other Sources				
Alcohol Awareness	17,000	-	17,000	
Auto Registration	300,000	300,000	-	0.00%
Check Assessments	5,000	5,000	-	0.00%
Collegiate Plates	10,000	-	10,000	
Commission - Food Service	850,000	800,000	50,000	6.25%
Commission - Laundry	90,000	90,000	-	0.00%
Commission - Photocopy	2,000	2,000	-	0.00%
Commission - Purchasing Card	30,000	-	30,000	
Commission - Trademark Licensing	30,000	20,000	10,000	50.00%
Commission - University Store	375,000	375,000	-	0.00%
Commission - Vending	300,000	300,000	-	0.00%
Commission - Vending Snack	20,000	-	20,000	
Interest Income CEBRF	275,000	350,000	(75,000)	-21.43%
Interest Income Depository Account	650,000	250,000	400,000	160.00%
Interest Income Other	25,000	10,000	15,000	150.00%
Interest Income Vendor	65,000	25,000	40,000	160.00%

Eastern Kentucky University

Define your future, Enrich your life, Achieve your dreams



Revenue Detail

Operating Budget 2006-07

	2006-07 Budget	2005-06 Budget	Difference	
			\$	%
KLEP Pay Incentive	60,000	50,000	10,000	20.00%
Miscellaneous	125,000	50,000	75,000	150.00%
Parking Assessments	430,000	300,000	130,000	43.33%
Parking Meter Income	1,500	3,000	(1,500)	-50.00%
Surplus Property Sales	22,000	20,000	2,000	10.00%
Swimming Fees	1,000	-	1,000	
Vaccines - Flu	1,500	-	1,500	
Vaccines - Hep B	13,000	25,000	(12,000)	-48.00%
Vaccines - Menig	25,000		25,000	
Total Other Sources	3,723,000	2,975,000	748,000	25.14%
Total Educational and General	179,764,289	165,594,600	14,169,689	8.56%



Revenue Detail

Operating Budget 2006-07

	2006-07 Budget	2005-06 Budget	Difference	
			\$	%
Auxiliary Enterprises				
Student Housing				
Residence Hall Fees - Fall	5,347,500	4,650,000	697,500	15.00%
Residence Hall Fees - Spring	5,347,500	4,650,000	697,500	15.00%
Residence Hall Fees - Summer	20,000	-	20,000	
Residence Hall Fees - Deposit Forfeiture	115,000	-	115,000	
Room Repair	10,000	5,000	5,000	100.00%
Brockton Utilities	50,000	-	50,000	
Residence Hall Fees - Non Student	250,000	-	250,000	
Fred Bishop Hall	138,000	-	138,000	
Henry Martin Hall	138,000	-	138,000	
Interest Income H.S.R.F.	90,000	75,000	15,000	20.00%
Interest Income Refund	10,000	5,000	5,000	100.00%
Refrigerator Use Personal	20,000	20,000	-	0.00%
	<u>11,536,000</u>	<u>9,405,000</u>	<u>2,131,000</u>	<u>22.66%</u>
Non-Student Housing				
Brockton Apartments	200,000	230,000	(30,000)	-13.04%
Faculty Dwellings	200,000	200,000		
Brown House	12,000	-	12,000	
Late Housing Fee	10,000	12,000	(2,000)	-16.67%
Total Non-Student Housing	<u>422,000</u>	<u>442,000</u>	<u>(20,000)</u>	<u>-4.52%</u>
Other Auxiliaries				
Planetarium Fees				
Public Show Tickets	15,000	13,000	2,000	15.38%
School Show Tickets	40,000	50,000	(10,000)	-20.00%
Group Rentals	200	1,000	(800)	-80.00%
Gift Shop	42,000	40,000	2,000	5.00%
Printing Services	580,000	550,000	30,000	5.45%
Total Other Auxiliaries	<u>677,200</u>	<u>654,000</u>	<u>23,200</u>	<u>3.55%</u>
Total Auxiliary Enterprises	<u>12,635,200</u>	<u>10,501,000</u>	<u>2,134,200</u>	<u>20.32%</u>
Total Operating Funds	<u>192,399,489</u>	<u>176,095,600</u>	<u>16,303,889</u>	<u>9.26%</u>
Restricted Funds				
Governmental Grants				
Supplemental Education Grants	450,000	450,000	-	0.00%
Federal Work - Study, Federal Share	600,000	850,000	(250,000)	-41.67%
Pell Grants	12,500,000	12,500,000	-	0.00%
State Student Incentive Grant	4,100,000	3,700,000	400,000	9.76%
Total Governmental Grants	<u>17,650,000</u>	<u>17,500,000</u>	<u>150,000</u>	<u>0.85%</u>
Externally Funded Contracts and Grants	<u>60,000,000</u>	<u>70,000,000</u>	<u>(10,000,000)</u>	<u>-14.29%</u>
Total Restricted Funds	<u>77,650,000</u>	<u>87,500,000</u>	<u>(9,850,000)</u>	<u>-11.26%</u>
Total	<u>270,049,489</u>	<u>263,595,600</u>	<u>6,453,889</u>	<u>2.45%</u>

**Summary and Detail
Expenditures**



Summary of Expenditures By Classification

Operating Budget 2006-07

Functional Classification	2006-07	2005-06	Difference	
	Budget Total	Budget Total	\$	%
Operating Expenditures				
Educational and General				
Instructional	73,013,121	66,713,764	6,299,357	9.44%
Research	413,765	414,822	(1,057)	-0.25%
Public Service	2,248,559	695,348	1,553,211	223.37%
Libraries	4,691,324	4,368,206	323,118	7.40%
Academic Support	12,043,435	11,577,375	466,060	4.03%
Student Services	13,980,004	12,045,185	1,934,819	16.06%
Operation and Maintenance of Plant	18,414,568	16,713,060	1,701,508	10.18%
Institutional	32,412,570	28,640,596	3,771,974	13.17%
Financial Aid and Scholarships	18,626,944	18,908,900	(281,956)	-1.49%
Debt Service	3,920,000	4,664,000	(744,000)	-15.95%
Total Educational and General	179,764,290	164,741,256	15,023,034	9.12%
Auxiliary Enterprises				
Student Housing	11,085,683	9,746,360	1,339,323	13.74%
Non-Student Housing	702,173	718,622	(16,449)	-2.29%
Other Enterprises	847,343	889,362	(42,019)	-4.72%
Total Auxiliary Enterprises	12,635,200	11,354,344	1,280,856	11.28%
Total Operating Expenditures	192,399,489	176,095,600	16,303,889	9.26%
Restricted Expenditures				
Total Restricted Expenditures	77,650,000	87,500,000	(9,850,000)	-11.26%
Total	270,049,489	263,595,600	6,453,889	2.45%



Summary of Expenditures By Classification

Operating Budget 2006-07

	2006-07 Budget Total	2005-06 Budget Total	Difference \$	%
Natural Classification				
Operating Expenditures				
Educational and General				
Salaries	88,852,553	81,968,319	6,884,234	8.40%
Benefits	24,093,623	23,524,319	569,304	2.42%
Total Personnel Costs	112,946,177	105,492,638	7,453,539	7.07%
Maintenance & Operations	66,818,113	59,248,618	7,569,495	12.78%
Total Educational and General	179,764,290	164,741,256	15,023,034	9.12%
Auxiliary Enterprises				
Salaries	3,937,131	3,824,531	112,600	2.94%
Benefits	1,348,493	1,109,113	239,380	21.58%
Total Personnel Costs	5,285,624	4,933,644	351,980	7.13%
Maintenance & Operations	7,349,576	6,420,700	928,876	14.47%
Total Auxiliary Enterprises	12,635,200	11,354,344	1,280,856	11.28%
Total Operating Expenditures				
Salaries	92,789,684	85,792,850	6,996,834	8.16%
Benefits	25,442,116	24,633,432	808,684	3.28%
Total Personnel Costs	118,231,800	110,426,282	7,805,518	7.07%
Maintenance & Operations	74,167,689	65,669,318	8,498,371	12.94%
Total Operating Expenditures	192,399,489	176,095,600	16,303,889	9.26%
Restricted Expenditures				
Salaries	22,911,498	21,000,000	1,911,498	9.10%
Benefits	6,758,892	6,000,000	758,892	12.65%
Total Personnel Costs	29,670,390	27,000,000	2,670,390	9.89%
Maintenance & Operations	47,979,610	60,500,000	(12,520,390)	-20.69%
Total Restricted Expenditures	77,650,000	87,500,000	(9,850,000)	-11.26%
Total Expenditures				
Salaries	115,701,182	106,792,850	8,908,332	8.34%
Benefits	32,201,008	30,633,432	1,567,576	5.12%
Total Personnel Costs	147,902,190	137,426,282	10,475,908	7.62%
Maintenance & Operations	122,147,299	126,169,318	(4,022,019)	-3.19%
Total Expenditures	270,049,489	263,595,600	6,453,889	2.45%



Expenditure Detail

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
Operating Funds									
Educational and General									
Instruction									
College of Arts and Sciences									
210200	Anth., Soc. and Social Work	1,499,604	28,092	1,527,696	1,360,724	15,500	1,376,224	151,472	11.01%
210201	Social Work, Hazard	78,542	4,000	82,542	74,983	-	74,983	7,559	10.08%
210400	Art	1,179,803	65,788	1,245,590	1,002,490	22,500	1,024,990	220,600	21.52%
210401	% Art Class Fees	-	-	-	-	35,000	35,000	-35,000	-100.00%
210402	Art-Resale	-	4,500	4,500	-	8,000	8,000	-3,500	-43.75%
210600	Biological Sciences	1,906,948	106,025	2,012,973	1,639,229	65,000	1,704,229	308,744	18.12%
210602	% Biological Sciences Class Fees	-	-	-	-	35,000	35,000	-35,000	-100.00%
210800	Chemistry	917,594	84,160	1,001,754	952,232	52,000	1,004,232	-2,478	-0.25%
210802	% Chemistry Class Fees	-	-	-	-	20,000	20,000	-20,000	-100.00%
211000	Computer Science	1,061,182	22,505	1,083,687	1,045,332	11,000	1,056,332	27,355	2.59%
211001	% Computer Science Class Fees	-	-	-	-	8,000	8,000	-8,000	-100.00%
211200	Earth Sciences	744,284	24,120	768,404	774,819	24,000	798,819	-30,415	-3.81%
211400	Economics	771,019	12,516	783,534	731,385	6,100	737,485	46,049	6.24%
211600	English and Theatre	4,220,165	55,626	4,275,791	3,822,932	57,000	3,879,932	395,859	10.20%
211800	Foreign Language & Humanities	1,078,957	16,109	1,095,066	907,501	10,700	918,201	176,865	19.26%
212000	Geography and Planning	513,200	11,235	524,435	461,116	7,000	468,116	56,319	12.03%
212003	% Geography Class Fees	-	-	-	-	500	500	-500	-100.00%
212200	Government	1,220,303	21,343	1,241,646	1,225,219	20,000	1,245,219	-3,573	-0.29%
212202	% Government Class Fees	-	-	-	-	300	300	-300	-100.00%
212400	History	1,238,006	30,540	1,268,546	1,288,280	25,000	1,313,280	-44,734	-3.41%
212600	Mathematics and Statistics	1,949,006	32,260	1,981,266	1,847,424	26,000	1,873,424	107,842	5.76%
212800	Music	1,615,448	88,508	1,703,955	1,613,344	54,300	1,667,644	36,311	2.18%
212801	% Music Class Fees	-	-	-	-	23,000	23,000	-23,000	-100.00%
213000	Philosophy & Religion	635,938	11,640	647,578	600,276	5,000	605,276	42,302	6.99%
213200	Physics & Astronomy	613,420	22,806	636,226	581,412	17,200	598,612	37,614	6.28%
213202	% Physics Class Fee	-	-	-	-	4,200	4,200	-4,200	-100.00%
213400	Psychology	1,677,619	29,720	1,707,339	1,649,949	22,000	1,671,949	35,390	2.12%
213403	% Psychology Class Fee	-	-	-	-	500	500	-500	-100.00%
Total	College of Arts and Sciences	22,921,038	671,491	23,592,529	21,578,647	574,800	22,153,447	1,439,082	6.50%

Eastern Kentucky University
Define your future. Enrich your life. Achieve your dreams



Expenditure Detail

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/Operations	Total	Personnel Costs	Maintenance/Operations	Total	\$	%
221001	% Communications-Class Fees	-	-	-	-	8,000	8,000	-8,000	-100.00%
221200	Military Science	34,111	8,613	42,724	28,724	6,500	35,224	7,500	21.29%
221201	% Military Science Class Fees	-	-	-	-	-	0	0	-
221400	Aviation Program	243,450	152,100	395,550	227,503	16,700	244,203	151,347	61.98%
221401	% Aviation Program Class Fees	-	-	-	-	130,000	130,000	-130,000	-100.00%
221402	% Aviation Insurance Fees	-	-	-	-	12,000	12,000	-12,000	-100.00%
Total	College of Business and Tech.	8,390,944	653,636	9,044,580	8,000,773	396,600	8,397,373	647,207	7.71%
College of Education									
230004	Education Graduate Cohort Prog	123,159	-	123,159	328,373	-	328,373	-205,214	-82.49%
230200	Counseling and Educ Leadership	696,119	32,620	728,739	1,056,540	24,800	1,081,340	-352,601	-32.61%
230300	* Educational Leadership	574,267	23,990	598,257	-	-	598,257	598,257	-
230400	Curriculum and Instruction	1,757,646	39,675	1,797,321	1,635,914	32,500	1,668,414	128,907	7.73%
230600	Special Education	1,349,741	44,184	1,393,925	1,134,760	21,800	1,156,560	237,365	20.52%
230602	% Special Education Class Fees	-	-	-	-	18,000	18,000	-18,000	-100.00%
230800	Speech, Lang., Hearing Clinic	-	33,875	33,875	-	30,000	30,000	3,875	12.92%
231000	Interpreter Training Program	618,732	71,650	690,382	590,810	16,300	607,110	83,272	13.72%
231200	Prof. Laboratory Experiences	142,912	48,390	191,302	131,402	18,400	149,802	41,500	27.70%
231400	Educational Technology	73,220	2,100	75,320	66,565	2,100	68,665	6,655	9.89%
231600	Student Services	175,516	7,310	182,826	174,311	7,400	181,711	1,115	0.61%
231800	Educ. Research and Evaluation	75,958	2,500	78,458	86,012	-	86,012	-7,554	-8.78%
Total	College of Education	5,587,272	306,294	5,893,566	5,204,687	171,300	5,375,987	517,579	9.63%
College of Health Science									
240003	% Nursing Class Fees	-	-	-	-	18,000	18,000	0	-
240200	Medical Asst. Tech. Class Fees	253,502	24,322	277,824	228,729	-	246,729	31,095	12.60%
240203	% Medical Asst. Tech. Class Fees	-	-	-	-	5,000	5,000	-5,000	-100.00%
240400	Baccalaureate & Grad. Nursing	2,783,152	108,704	2,891,856	2,580,142	42,000	2,622,142	269,714	10.29%
240402	% BA & Grad. Nursing Class Fees	-	-	-	-	50,000	50,000	-50,000	-100.00%
240403	Bac-RN External Testing Fees	-	15,000	15,000	-	15,000	15,000	0	0.00%
240600	Associate Degree Nursing Class Fees	1,411,983	54,600	1,466,583	1,300,764	14,500	1,315,264	151,319	11.50%
240601	% Associate Degree Nursing Class Fees	-	-	-	-	20,000	20,000	-20,000	-100.00%
240602	% Assoc-RN External Testing Fees	-	10,000	10,000	-	6,000	6,000	4,000	66.67%
240800	Health Information	281,153	21,353	302,506	335,296	19,300	354,596	-52,090	-14.69%
241000	Occupational Therapy	1,689,158	76,483	1,765,641	1,848,762	46,900	1,895,662	-130,021	-6.86%
241002	% Occupational Therapy Class Fees	-	-	-	-	19,000	19,000	-19,000	-100.00%
241200	Clinical Lab. Science	424,609	28,465	453,074	407,782	22,000	429,782	23,292	5.42%
241201	% Clinical Lab. Sci. Class Fees	-	-	-	-	5,000	5,000	-5,000	-100.00%
241400	Envir. Health Science	640,931	51,030	691,961	522,450	5,200	527,650	164,311	31.14%
241401	% Envir. Health Science Class Fees	-	-	-	-	20,000	20,000	-20,000	-100.00%
241600	Health Profession LRC	145,775	12,779	158,554	128,146	12,700	140,846	17,708	12.57%
241800	AHN Cont. Edu.	112,322	3,650	115,972	107,322	1,600	108,922	7,050	6.47%
242000	Area Health Educ. Syst.	19,300	19,300	38,600	-	23,000	23,000	-3,700	-16.09%
242200	Health Promotion & Admin.	682,244	27,253	709,496	525,821	11,900	537,721	171,775	31.95%
242202	% Health Pro&Admin. Class Fees	-	-	-	-	5,000	5,000	-5,000	-100.00%
242203	% Health Care Class Fees	-	-	-	-	300	300	-300	-100.00%

Eastern Kentucky University

Define your future. Enrich your life. Achieve your dreams



Expenditure Detail

Operating Budget 2006-07

* New for FY07

% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/Operations	Total	Personnel Costs	Maintenance/Operations	Total	\$	%
242400	Exercise & Sport Science	1,242,262	90,038	1,332,299	1,216,995	6,100	1,223,095	109,204	8.93%
242401	% Exer&Sport Sci Class Fees	-	-	-	-	50,000	50,000	-50,000	-100.00%
242600	Recreation & Park Administration	426,946	15,905	442,851	397,034	9,000	406,034	36,817	9.07%
242800	Family & Consumer Science	1,103,403	32,819	1,136,221	1,019,951	19,100	1,039,051	97,170	9.35%
242801	% Family & Con. Sci Class Fees	-	-	-	-	2,000	2,000	-2,000	-100.00%
242803	% Child & Fam Studies Class Fees	-	2,000	2,000	-	2,000	2,000	0	0.00%
242804	% Nutrition&Food Admin Class Fees	-	1,500	1,500	-	1,500	1,500	0	0.00%
Total	College of Health Science	11,197,437	595,200	11,792,637	10,619,194	452,100	11,071,294	721,343	6.52%
College of Justice and Safety									
250004	Program of Distinction	2,309,069	1,284,006	3,593,075	1,801,075	1,792,000	3,593,075	0	0.00%
250005	J&S On-Line Masters Program	49,446	64,578	114,024	-	110,000	110,000	4,024	3.66%
250016	* Corrections BA/AA Program	-	222,225	222,225	-	-	-	222,225	-
250015	* LPS Masters Program	1,601,779	994,500	2,596,279	1,443,767	34,700	1,478,467	994,500	-
250200	Criminal Just. & Police Studies	688,299	47,376	735,675	553,400	9,400	562,800	170,888	11.54%
250400	Corr. & Juvenile Justice Studies	310,435	14,102	324,537	295,164	28,700	323,864	139,601	24.80%
250600	Emergency Medical Care	-	34,999	34,999	-	20,000	20,000	21,571	6.66%
250601	% Emergency Med Care Class Fees	-	-	-	-	-	-	-20,000	-100.00%
250602	* Fire & Safety Fees	-	25,000	25,000	-	-	-	25,000	-
250800	% Research & Srv. Ctr.	1,094,148	33,670	1,127,818	1,035,154	3,500	1,038,654	-3,500	-100.00%
251000	Loss Prev. & Safety	6,053,177	2,720,456	8,773,633	5,128,560	26,000	5,154,560	66,664	6.28%
Total	College of Justice and Safety	11,197,437	2,720,456	13,917,893	10,619,194	2,024,300	12,643,494	1,820,773	22.66%
Continuing Education and Outreach									
430000	Continuing Educ and Outreach	2,464,256	150,680	2,614,936	704,006	218,000	922,006	1,692,930	183.61%
430100	Corbin Center	412,408	169,827	582,234	410,442	234,300	644,742	-62,508	-9.69%
430200	Somersat Office	8,441	11,300	19,741	8,600	1,100	9,700	10,041	103.52%
430300	Danville Center	370,494	232,690	603,184	298,399	230,900	529,299	73,885	13.96%
430400	Manchester Center	153,106	149,649	302,755	148,204	108,700	256,904	45,851	17.85%
430500	Hazard Office	21,518	13,300	34,818	24,865	3,100	27,965	6,853	24.50%
430600	Ft. Knox Office	34,562	6,738	41,300	31,817	5,500	37,317	3,983	10.67%
430700	Lancaster Center	-	475,000	475,000	-	-	-	475,000	-
Total	Continuing Educ and Outreach	3,464,786	1,209,183	4,673,969	1,626,333	801,600	2,427,933	2,246,036	92.51%
Action Agenda-Regular									
200801	Inst. Equipment-Action Agenda	-	503,000	503,000	152,304	503,000	503,000	0	0.00%
200810	Continuing Educ-Action Agenda	154,546	28,458	183,004	-	30,700	183,004	0	0.00%
200811	Fac Res Grants-Action Agenda	-	30,000	30,000	-	30,000	30,000	0	0.00%
200819	Public Health Con-Action Agenda	-	43,000	43,000	-	43,000	43,000	0	0.00%
200820	Social Work, Hazard Action Agd	38,703	2,473	41,176	36,676	4,500	41,176	0	0.00%
200821	Technology Equip-Action Agenda	-	8,000	8,000	-	8,000	8,000	0	0.00%
200822	ITP-Action Agenda	48,416	5,293	53,709	40,709	13,000	53,709	0	0.00%
200827	Gen Educ-Action Agenda	-	30,000	30,000	-	30,000	30,000	0	0.00%
Total	Action Agenda-Regular	241,665	650,224	891,889	229,689	662,200	891,889	0	0.00%
Action Agenda-Education									

Eastern Kentucky University
Define your future. Enrich your life. Achieve your dreams



Expenditure Detail

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
200701	Educator Retention & Rec. (AA)	314,307	(1,497)	312,810	194,870	118,000	312,870	-61	-0.02%
200702	P-12 Outreach (AA)	71,793	226,859	298,652	51,552	247,100	298,652	0	0.00%
200703	Alternative Certification Sup (AA)	49,862	9,452	59,314	49,314	-	49,314	10,000	20.28%
200704	Model School (AA)	60,850	(242)	60,608	58,050	-	58,050	2,558	4.41%
200705	Grants and Fundraising (AA)	53,719	45,008	98,727	48,027	700	48,727	50,000	102.61%
200706	Distance Education (AA)	55,336	12,256	67,592	52,762	2,600	55,362	12,230	22.09%
200707	Educ New Initiatives (AA)	26,118	42,155	68,273	19,273	9,000	28,273	40,000	141.48%
320035	* Retention Trust - Retention Action	10,667	-	10,667	-	-	-	10,667	-
Total	Action Agenda-Education	642,652	333,991	976,643	473,848	377,400	851,248	125,395	14.73%
Other Instruction									
200300	Honors Program	125,681	30,410	156,091	82,488	21,000	103,488	52,603	50.83%
200601	Summer School & Spec. Terms	2,422,125	50,000	2,472,125	2,386,500	50,000	2,436,500	35,625	1.46%
200630	* Summer School Term	57,731	-	57,731	-	-	-	57,731	-
200604	Part-Time Instruction	2,978,083	-	2,978,083	3,225,000	-	3,225,000	-246,917	-7.66%
200607	Faculty Senate	-	4,700	4,700	-	4,700	4,700	0	0.00%
200609	Accreditation	-	50,000	50,000	-	50,000	50,000	0	0.00%
200613	Faculty Special Adjustment Reserve	-	-	-	1,006,200	-	1,006,200	-1,006,200	-100.00%
200616	Facilities Use-Arlington	-	50,000	50,000	-	-	-	50,000	-
200617	Ctr for KY History and Politics	-	5,650	5,650	-	4,500	4,500	1,150	25.56%
200618	Ctr for Appalachian Studies	11,206	9,600	20,806	-	9,000	9,000	11,806	131.17%
200619	Chautauqua Lecture Series	-	50,000	50,000	-	25,000	25,000	25,000	100.00%
200620	Faculty Merit	322,500	-	322,500	-	-	-	322,500	-
200621	Washington Center Program	-	10,000	10,000	-	10,000	10,000	0	0.00%
200622	Faculty Initiatives - Computer/Advising	-	400,000	400,000	-	250,000	250,000	150,000	60.00%
200623	% Faculty Recruit/Retent./New Position Pool	-	320,500	320,500	-	750,000	750,000	-429,500	-57.27%
200624	Strategic Initiative Funding	-	100,000	100,000	-	250,000	250,000	-150,000	-60.00%
211602	* Theatre Productions	-	24,255	24,255	-	-	-	24,255	-
212204	Mock Trial Team	-	10,000	10,000	-	10,000	10,000	0	0.00%
212205	* Institute of Government	-	1,500	1,500	-	-	-	1,500	-
212803	% Music Events/Madrigal Dinner	-	-	-	-	1,500	1,500	-1,500	-100.00%
213402	Child & Family Clinic	-	7,500	7,500	-	8,000	8,000	-500	-6.25%
300800	Access to Success	-	-	-	-	4,100	4,100	-4,100	-100.00%
310100	Advising	312,606	11,155	323,761	231,245	9,800	241,045	82,716	34.32%
400500	Women's Studies Program	-	8,475	8,475	-	2,700	2,700	5,775	213.89%
Total	Other Instruction	6,229,932	1,143,745	7,373,677	6,931,433	1,460,300	8,391,733	-1,018,056	-12.13%
Total Instruction		64,728,902	8,284,219	73,013,121	59,793,164	6,920,600	66,713,764	6,299,357	9.44%
Research									
212001	Geo. Studies & Research Ctr.	-	3,300	3,300	-	800	800	2,500	312.50%
400100	Sponsored Programs	285,165	13,000	298,165	292,322	9,400	301,722	-3,557	-1.18%
400700	Other Budgeted Research	-	34,800	34,800	-	34,800	34,800	0	0.00%
400800	Rest. Program Inst. Share	-	77,500	77,500	-	77,500	77,500	0	0.00%
Total Research		285,165	128,600	413,765	292,322	122,500	414,822	-1,057	-0.25%

Eastern Kentucky University
Define your future. Enrich your life. Achieve your dreams



Expenditure Detail

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
Public Service									
240004	RHG College of Health Science	-	3,450	3,450	3,450	2,800	2,800	650	23.21%
240410	RHG Nursing Outreach	10,993	42,400	53,393	-	42,400	42,400	10,993	25.93%
241010	RHG Occupational Therapy	22,866	6,500	29,366	22,992	6,500	29,492	-126	-0.43%
250610	RHG Emer Medical Care	-	35,000	35,000	-	35,000	35,000	0	0.00%
400900	Unrestricted Projects	-	-	-	105,977	-	105,977	0	-
410000	Community Educ & Outreach	107,234	20,115	127,349	105,977	-	105,977	21,372	20.17%
410100	CEO-Development	-	2,000,000	2,000,000	975,099	(495,420)	479,679	1,520,321	316.95%
Total Public Service		141,094	2,107,465	2,248,559	1,104,068	(408,720)	695,348	1,553,211	223.37%
Libraries									
200200	Libraries, Dean	148,993	21,150	170,143	163,462	3,000	166,462	3,681	2.21%
200201	Library Services	2,868,539	254,335	3,122,874	2,607,554	217,000	2,824,554	298,320	10.56%
200202	Archivist	74,769	3,538	78,307	72,390	3,500	75,890	2,417	3.18%
200203	Copiers	-	20,000	20,000	-	25,000	25,000	-5,000	-20.00%
200204	Library Acquisitions	-	1,300,000	1,300,000	-	1,270,000	1,270,000	30,000	2.36%
200401	% Museum	-	-	-	-	6,300	6,300	-6,300	-100.00%
Total Libraries		3,092,301	1,599,023	4,691,324	2,843,406	1,524,800	4,368,206	323,118	7.40%
Academic Support									
Audio Visual Services									
530000	Media Resources Center	545,409	11,280	556,689	1,489,995	87,500	1,577,495	-1,020,806	-64.71%
530010	Instructional Development Center	406,216	52,554	458,770	-	-	-	458,770	-
530020	WEKU	400,516	45,495	446,011	-	-	-	446,011	-
530030	CEO - Computer Services	60,029	24,520	84,549	-	-	-	84,549	-
530040	CEO - Engineering	96,969	8,245	105,214	-	-	-	105,214	-
Total		1,509,139	142,094	1,651,233	1,489,995	87,500	1,577,495	73,738	4.67%
Ancillary Support									
221500	University Farms Administration	77,866	2,358	80,224	80,898	2,300	83,198	-2,974	-3.57%
221505	Meadowbrook Farm	276,218	287,000	563,218	260,076	287,000	547,076	16,142	2.95%
221510	* Meadowbrook Farm Livestock	-	140,000	140,000	-	-	-	140,000	-
232200	Model Lab School	3,752,072	293,300	4,045,372	3,456,823	592,527	4,049,350	-3,978	-0.10%
242802	Child Development Center	81,608	7,657	89,265	74,202	3,000	77,202	12,063	15.62%
440000	Natural Areas	94,378	17,700	112,078	375,574	13,400	388,974	-276,896	-71.19%
440100	Lilly Cornett Woods	-	1,000	1,000	-	1,000	1,000	0	0.00%
440200	Maywoods	-	1,000	1,000	-	1,000	1,000	0	0.00%
790000	Indoor Tennis Facility	25,920	1,000	26,920	19,507	1,400	20,907	6,013	28.76%
790100	Alumni Coliseum Pool	-	1,000	1,000	-	900	900	100	11.11%
Total		4,308,064	752,014	5,060,077	4,267,080	902,527	5,169,607	-109,530	-2.12%
Academic Administration									
310200	Academic Testing	73,797	49,245	123,042	64,549	19,400	83,949	39,093	46.57%
300000	Assoc. V.P. Enrollment Mang.	347,550	50,050	397,600	235,225	140,100	375,325	22,275	5.93%
400000	Assoc. V.P. Plan & University Programs	326,239	161,400	487,639	282,046	50,000	332,046	155,593	46.86%
420000	Cooperative Education	192,513	17,435	209,948	175,228	15,900	191,128	18,820	9.85%

Eastern Kentucky University
Define your future. Enrich your life. Achieve your dreams.



Expenditure Detail

Operating Budget 2006-07

* New for FY07

% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/Operations	Total	Personnel Costs	Maintenance/Operations	Total	\$	%
210000	Dean - Arts & Sciences	745,706	210,292	955,998	836,013	177,300	1,013,313	-57,315	-5.66%
220000	Dean - Business & Technology	711,777	92,925	804,702	681,519	74,100	755,619	49,083	6.50%
230000	Dean - Education	414,349	109,160	523,509	375,422	85,400	460,822	62,687	13.60%
240000	Dean - Health Sciences	541,399	81,611	623,010	391,451	18,500	409,951	213,059	51.97%
250000	Dean - Justice & Safety	262,710	67,804	330,513	250,186	11,100	261,286	69,227	26.49%
232000	Field Srv & Prof. Dev.	117,524	1,400	118,924	113,725	1,400	115,125	3,799	3.30%
300600	International Education	81,243	12,490	93,733	91,680	11,200	102,880	-9,147	-8.89%
320000	Retention Program (Trust Funds)	409,744		409,744	353,290	-	353,290	56,454	15.98%
310000	Student Success Institute	27,454	5,600	33,054	115,939	5,600	121,539	-88,485	-72.80%
200500	Teaching & Learning Center	118,109	12,000	130,109	151,400	12,000	163,400	-33,291	-20.37%
200900	Tech Initiative Trust Fund	-	90,600	90,600	90,600	90,600	90,600	0	0.00%
Total	Academic Administration	4,370,113	962,012	5,332,125	4,117,673	712,600	4,830,273	501,852	10.39%
Total Academic Support		10,187,316	1,856,119	12,043,435	9,874,748	1,702,627	11,577,375	466,060	4.03%
Student Services									
Student Services Administration									
151000	Judicial Affairs & Disability	379,482	21,316	400,798	277,633	12,700	290,333	110,465	38.05%
151014	Disabilities Services(Trust Funds)	-	25,000	25,000	-	25,000	25,000	0	0.00%
Total	Student Services Administration	379,482	46,316	425,798	277,633	37,700	315,333	110,465	35.03%
Social & Cultural Development									
200824	Student Dev Ctr-Action Agenda	-	80,000	80,000	-	80,000	80,000	0	0.00%
200825	Non-Trad Student-Action Agenda	16,058	3,942	20,000	-	20,000	20,000	0	0.00%
221002	Eastern Progress	-	3,800	3,800	-	3,800	3,800	0	0.00%
310300	Developmental Education	50,025	15,000	65,025	-	15,000	15,000	50,025	333.50%
700005	* Student Services SSB Auditorium	-	1,000	1,000	-	-	-	1,000	-
710010	First Year Programs	146,490	226,934	373,424	91,687	4,100	95,787	277,637	289.85%
710020	% Summer Orientation	-	-	-	-	27,400	27,400	-27,400	-100.00%
710030	% New Student Days	-	-	-	-	91,100	91,100	-91,100	-100.00%
710050	Multicultural Student Services	85,878	19,100	104,978	60,168	10,000	70,168	34,810	49.61%
710055	ID Card System	-	96,608	96,608	-	100,000	100,000	-3,392	-3.39%
750000	Intramural Programs	154,568	42,080	196,648	326,811	42,000	368,811	-172,163	-46.88%
770000	Student Life	288,288	13,557	301,845	185,782	17,600	203,382	98,463	48.41%
771000	SGA Operating	-	22,500	22,500	-	22,500	22,500	0	0.00%
771010	SGA Administration	20,700	8,800	29,500	22,723	8,800	31,523	-2,023	-6.42%
771020	* Student Center Powell	-	30,000	30,000	-	905,000	905,000	30,000	-
771030	Student Recreation/Wellness Center	227,724	616,276	844,000	20,938	32,000	52,938	-81,938	-8.85%
771035	Student Affairs Extended Campuses	42,955	33,680	76,635	-	32,000	32,000	44,635	139.48%
772000	Special Activities	-	4,000	4,000	-	1,900	1,900	2,100	110.53%
773000	Student Activities Council	-	177,600	177,600	-	177,600	177,600	0	0.00%
774000	Student Organizations	-	49,400	49,400	-	49,400	49,400	0	0.00%
904000	Student Athletic Acad Success	67,943	4,000	71,943	64,059	4,000	68,059	3,884	5.71%
Total	Social & Cultural Development	1,100,630	1,448,277	2,548,907	772,168	1,612,200	2,384,368	164,539	6.90%
Counseling & Career Guidance									

Eastern Kentucky University

Define your future, Enrich your life, Achieve your dreams



Expenditure Detail

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
720000	Career Services	246,398	43,821	290,218	232,164	43,700	275,864	14,354	5.20%
730000	Counseling Center	550,948	29,693	580,640	357,091	12,500	369,591	211,049	57.10%
Total	Counseling & Career Guidance	797,345	73,513	870,858	589,255	56,200	645,455	225,403	34.92%
Admissions and Records									
200100	Graduate Studies & Research	1,389,840	44,300	1,434,140	1,486,684	18,000	1,484,884	-50,544	-3.40%
200812	Grad Prog Dec-Action Agenda	-	135,000	135,000	135,000	135,000	135,000	0	0.00%
300200	Admissions	771,062	256,984	1,028,046	622,170	158,000	780,170	247,876	31.77%
300300	Application Processing Ctr	192,204	9,672	201,876	213,000	9,600	222,600	-20,724	-9.31%
300700	Registrar	675,080	36,503	711,583	597,510	17,700	615,210	96,373	15.67%
Total	Admissions and Records	3,028,186	482,459	3,510,645	2,899,364	338,300	3,237,664	272,981	8.43%
Financial Aid Administration									
301000	Student Fin. Asst. & Sch.	865,140	66,255	931,394	727,895	36,700	764,595	166,799	21.82%
Total	Financial Aid Administration	865,140	66,255	931,394	727,895	36,700	764,595	166,799	21.82%
Student Health Services									
200823	Health Education-Action Agenda	-	40,000	40,000	568,980	40,000	40,000	0	0.00%
740000	Health Services	682,364	65,774	748,138	568,980	61,100	630,080	118,058	18.74%
Total	Student Health Services	682,364	105,774	788,138	568,980	101,100	670,080	118,058	17.62%
Intercollegiate Athletics									
900000	Intercollegiate Athletics	568,190	70,276	638,466	640,075	120,000	760,075	-121,609	-16.00%
900001	Intercollegiate Athletics-General	-	45,000	45,000	-	123,200	123,200	-78,200	-63.47%
901000	Sports Information	126,603	55,650	182,253	129,998	37,000	166,998	15,255	9.13%
901100	* Athletic Training	195,597	41,575	237,172	-	-	-	237,172	-
901200	* Sports & Conditioning	83,165	7,375	90,540	-	-	-	90,540	-
902000	Athletic Marketing	141,403	176,970	318,373	179,145	6,400	185,545	132,828	71.59%
902100	Dance Team	2,681	5,000	7,681	-	4,000	4,000	3,681	92.02%
902120	Athletics Title IX Funds	-	-	-	-	219,000	219,000	-219,000	-100.00%
910000	Baseball	148,589	94,031	242,620	98,347	48,500	146,847	95,773	65.22%
910100	Basketball - Men's	437,659	213,625	651,284	390,936	75,000	465,936	185,348	39.78%
910200	Basketball - Women's	330,146	168,500	498,646	310,936	75,000	385,936	112,710	29.20%
910300	Football	564,212	290,230	854,442	584,286	138,900	723,186	131,256	18.15%
910400	Golf - Men's	33,914	44,760	78,674	32,641	27,000	59,641	19,033	31.91%
910500	Golf - Women's	47,827	40,400	88,227	44,754	25,000	69,754	18,473	26.48%
910600	Softball - Women's	117,633	81,911	199,544	102,858	39,500	142,358	57,186	40.17%
910700	Tennis - Men's	30,567	21,432	51,999	28,672	12,400	41,072	10,927	26.60%
910800	Tennis - Women's	30,567	24,028	54,595	28,672	14,600	43,272	11,323	26.17%
910900	Track & Cross Country - Men	94,082	63,032	157,114	70,639	37,400	108,039	49,075	45.42%
911000	Track & Cross Country - Women	82,082	77,124	159,206	70,639	46,800	117,439	41,767	35.57%
911100	Volleyball	122,055	71,500	193,555	114,472	40,000	154,472	39,083	25.30%
911200	Cheerleaders	7,372	7,963	15,335	10,014	7,500	17,514	-2,179	-12.44%
911300	Soccer - Women's	56,286	83,250	139,536	53,406	40,000	93,406	46,130	49.39%
Total	Intercollegiate Athletics	3,220,631	1,683,632	4,904,263	2,890,490	1,137,200	4,027,690	876,573	21.76%



Expenditure Detail

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07		2005-06		Difference			
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
Total Student Services		10,073,778	3,906,226	13,980,004	8,725,785	3,319,400	12,045,185	1,934,819	16.06%
Institutional Support									
Executive Management									
100000	President	515,269	53,443	568,712	424,749	20,000	444,749	123,963	27.87%
110000	Board of Regents	-	20,000	20,000	-	20,000	20,000	0	0.00%
130000	Government Relations	176,932	19,202	196,134	175,973	18,500	194,473	1,661	0.85%
150000	University Counsel	347,611	20,280	367,891	292,034	14,000	306,034	61,857	20.21%
200000	Provost & V.P. Academic Affairs	420,501	35,024	455,525	309,320	33,000	342,320	113,205	33.07%
600000	V.P. Financial Affairs & Treasurer	210,911	15,213	226,123	568,851	16,000	584,851	-358,728	-61.34%
600100	Assoc. V.P. Financial Affairs	283,887	21,750	305,637	155,475	7,600	163,075	142,562	87.42%
700000	V.P. Student Affairs	400,806	67,900	468,706	390,733	52,500	443,233	25,473	5.75%
800000	V.P. University Advancement	200,985	9,660	210,645	202,325	8,300	210,625	20	0.01%
Total	Executive Management	2,556,900	262,472	2,819,372	2,519,460	189,900	2,709,360	110,012	4.06%
Fiscal Operations									
140000	Internal Audit	193,384	15,000	208,384	138,095	10,000	148,095	60,289	40.71%
600600	* Budget	179,871	9,813	189,684	-	-	-	189,684	-
600700	* Controller	109,381	9,225	118,606	-	-	-	118,606	-
600200	Accounting & Financial Services	766,473	41,051	807,524	550,231	15,000	565,231	242,293	42.87%
600300	Student Accounting Services	576,814	60,551	637,365	570,176	14,000	584,176	53,189	9.10%
Total	Fiscal Operations	1,825,924	135,640	1,961,564	1,258,502	39,000	1,297,502	664,062	51.18%
General Administrative Services									
120000	Equal Opportunity/AAO	279,056	24,575	303,631	189,448	8,200	197,648	105,983	53.62%
150100	Risk Management	163,176	43,977	207,153	108,934	-	108,934	98,219	90.16%
200005	University Diversity	126,481	18,850	145,331	124,642	18,300	142,942	2,389	1.67%
200826	Comp Net Supp-Action Agenda	-	299,865	299,865	299,865	299,865	299,865	0	0.00%
380000	Institutional Effectiveness	420,213	40,025	460,238	209,603	38,400	248,003	212,235	85.58%
380100	Institutional Research	234,344	37,550	271,894	349,273	21,000	370,273	-98,379	-26.57%
510230	IT Application Programs	106,373	378,750	106,373	103,212	1,720,300	103,212	3,161	3.06%
520000	Infor. Technology and Del. Serv.	3,568,016	10,000	3,946,766	3,414,338	-	5,134,638	-1,187,872	-23.13%
520005	ITDS - Administrative Support	-	25,000	25,000	-	-	-	10,000	-
520010	* ITDS - Academic Computing	-	100,000	100,000	-	-	-	25,000	-
520020	* ITDS - Computing Resources	-	350,000	350,000	-	-	-	100,000	-
520030	* ITDS - Information Services	-	10,000	10,000	-	-	-	350,000	-
520040	* ITDS - Instructional Technology	-	10,000	10,000	-	-	-	10,000	-
520050	* ITDS - Information Technology	-	223,000	223,000	-	-	-	10,000	-
520060	* ITDS - Networking/Technical Support	-	18,500	18,500	-	-	-	223,000	-
520062	* ITDS - Engineering	-	339,000	339,000	-	-	-	18,500	-
520065	* ITDS - Equipment	-	84,310	84,310	-	-	-	339,000	-
520070	* ITDS - Online Learning	-	69,750	69,750	-	-	-	84,310	-
520080	* ITDS - Operations and Security	-	250,000	250,000	-	-	-	69,750	-
520090	* ITDS - Telecommunications	-	15,000	15,000	-	-	-	250,000	-
520091	* ITDS - Telecommunications Support	-	958,672	958,672	-	-	-	15,000	-
520100	ITDS - Technology Fee	366,328	-	1,325,000	353,402	850,000	1,203,402	15,000	10.10%

Eastern Kentucky University
Define your future. Enrich your life. Achieve your dreams.



Expenditure Detail

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
520100	ITDS - Student Telecom	-	375,000	375,000	-	600,000	600,000	-225,000	-
520300	ITDS - Diskette Vending	-	-	-	-	-	-	0	-
600400	Human Resources	781,729	343,295	1,125,024	551,423	25,000	576,423	548,601	95.17%
600401	% Human Resources - Benefits Admin.	-	-	-	-	18,000	18,000	-18,000	-100.00%
600403	Benefits Administration	-	123,820	123,820	-	-	-	123,820	-
600404	* Healthy You @ ECU	-	143,000	143,000	-	-	-	143,000	-
600405	* University Employee Development	-	25,000	25,000	-	-	-	25,000	-
600410	% HR Temporary Services	-	-	-	82,248	-	82,248	-82,248	-100.00%
Total	General Administrative Services	6,045,718	4,316,939	10,362,657	5,486,523	3,599,065	9,085,588	1,277,069	14.06%
Logistical Services									
520400	Mail Services	241,768	25,700	267,468	191,978	24,700	216,678	50,790	23.44%
520450	Postage	-	75,000	75,000	-	575,000	575,000	-500,000	-86.96%
540000	Public Safety	1,992,436	105,171	2,097,607	1,898,607	15,000	1,913,607	184,000	9.62%
540100	Transportation Services	-	-	-	-	69,000	69,000	-69,000	-100.00%
560000	Dining Service Administration	-	-	-	51,897	(45,000)	6,897	-6,897	-100.00%
560100	Bookstore Administration	-	-	-	51,594	(81,500)	(29,906)	29,906	-100.00%
600500	Purchasing	382,140	20,175	402,315	384,454	10,000	394,454	7,861	1.99%
Total	Logistical Services	2,616,343	226,046	2,842,389	2,578,530	567,200	3,145,730	-303,341	-9.64%
Public Relations and Development									
810000	University Development	873,015	142,000	1,015,015	733,449	40,000	773,449	241,566	31.23%
810010	Centennial Activities	-	40,000	40,000	-	25,000	25,000	15,000	60.00%
820000	Alumni Relations	281,694	20,095	301,789	316,547	9,100	325,647	-23,858	-7.33%
830000	Public Relations & Marketing	849,888	294,350	1,144,238	716,429	237,000	953,429	190,809	20.01%
Total	Public Relations & Development	2,004,597	496,445	2,501,042	1,766,425	311,100	2,077,525	423,517	20.39%
Other Institutional Support									
152000	Legal Expenses	-	166,500	166,500	-	100,000	100,000	66,500	66.50%
200002	Diversity Retention Program	-	50,000	50,000	-	50,000	50,000	0	0.00%
200003	Faculty Diversity Initiatives	-	100,000	100,000	-	100,000	100,000	0	0.00%
200612	Commencement	-	113,600	113,600	-	75,000	75,000	38,600	51.47%
610000	Other Institutional Expenses	-	350,000	350,000	-	200,000	200,000	150,000	75.00%
610100	Housing Reimbursement	-	856,000	856,000	-	856,000	856,000	0	0.00%
610200	Insurance	-	2,539,000	2,539,000	-	950,000	950,000	1,589,000	167.26%
610300	Bank Service Charges	-	230,000	230,000	-	230,000	230,000	0	0.00%
610400	Institutional Memberships	-	165,000	165,000	-	155,000	155,000	10,000	6.45%
610500	University Guest Expenses	-	50,000	50,000	-	50,000	50,000	0	0.00%
610600	Professional Services	-	140,000	140,000	-	70,000	70,000	70,000	100.00%
610700	% Recruiting	-	-	-	-	150,000	150,000	-150,000	-100.00%
610800	Bad Debt Expense	-	1,500,000	1,500,000	-	1,000,000	1,000,000	500,000	50.00%
610810	President's New Initiative Fund	-	750,000	750,000	-	750,000	750,000	0	0.00%
610820	Washington Office Support	-	15,000	15,000	-	30,000	30,000	-15,000	-50.00%
610825	SACS Reaccreditation	127,563	22,883	150,446	25,245	5,646	30,891	119,555	387.02%
610830	Interpreter Services	-	25,000	25,000	-	25,000	25,000	0	0.00%
610900	Contingency Fund	-	4,000,000	4,000,000	-	4,000,000	4,000,000	0	0.00%

Eastern Kentucky University

Define your future. Enrich your life. Achieve your dreams



Define your future, *Enrich* your life, *Achieve* your dreams



Expenditure Detail

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
301018	EKU Grant		3,000,000	3,000,000		3,000,000	3,000,000	0	0.00%
301009	Foreign Student Scholarships		180,000	180,000		180,000	180,000	0	0.00%
301010	Commonwealth Scholars		502,000	502,000		450,000	450,000	52,000	11.56%
301011	Postsecondary 6 Hour Scholarships		463,000	463,000		500,000	500,000	-37,000	-7.40%
301012	Non-Resident Academic Scholarships		27,000	27,000		65,500	65,500	-38,500	-58.78%
301013	Police Officer Dependent Scholarships		47,000	47,000		57,000	57,000	-10,000	-17.54%
301014	Jump Start		300,000	300,000		250,000	250,000	50,000	20.00%
301015	Berea Consortium		17,000	17,000		20,000	20,000	-3,000	-15.00%
301016	Foster/Adopted Children		125,000	125,000		125,000	125,000	0	0.00%
301017	Academic Common Market		407,000	407,000		463,000	463,000	-56,000	-12.10%
301020	Study Abroad Tuition Waiver		11,000	11,000		5,300	5,300	5,700	107.55%
300610	Millennium Scholarship		6,000	6,000		15,000	15,000	-9,000	-60.00%
320030	Retention Scholarships (Trust Funds)		143,000	143,000		143,000	143,000	0	0.00%
900010	* Manager Scholarships		63,535	63,535		-	-	63,535	-
902101	* Dance Team Scholarships		16,000	16,000		-	-	16,000	-
910001	Baseball Scholarships		185,412	185,412		232,400	232,400	-46,988	-20.22%
910101	Men's Basketball Scholarships		237,227	237,227		293,200	293,200	-55,973	-19.09%
910201	Women's Basketball Scholarships		273,723	273,723		340,200	340,200	-66,477	-19.54%
910301	Football Scholarships		1,050,069	1,050,069		1,240,000	1,240,000	-189,931	-15.32%
910401	Men's Golf Scholarships		70,628	70,628		82,600	82,600	-11,972	-14.49%
910501	Women's Golf Scholarships		82,683	82,683		93,000	93,000	-10,317	-11.09%
910601	Women's Softball Scholarships		203,660	203,660		255,400	255,400	-51,740	-20.26%
910701	Men's Tennis Scholarships		74,458	74,458		77,700	77,700	-3,242	-4.17%
910801	Women's Tennis Scholarships		117,714	117,714		106,400	106,400	11,314	10.63%
910901	Men's Track&CC Scholarships		203,660	203,660		240,200	240,200	-36,540	-15.21%
911001	Women's Track&CC Scholarship		297,831	297,831		338,000	338,000	-40,169	-11.88%
911101	Volleyball Scholarship		211,319	211,319		252,700	252,700	-41,381	-16.36%
911201	Cheerleader Scholarships		16,000	16,000		50,000	50,000	-34,000	-68.00%
911301	Women's Soccer Scholarships		173,024	173,024		250,000	250,000	-76,976	-30.79%
Total Student Financial Aid		850,000	17,776,944	18,626,944	850,000	18,058,900	18,908,900	-281,956	-1.49%
Total Before Debt Service		112,946,177	62,898,113	175,844,290	105,492,638	54,584,618	160,077,256	15,767,034	9.85%
Debt Service									
611700	Mandatory Transfers	-	3,920,000	3,920,000		4,664,000	4,664,000	-744,000	-15.95%
611900	NDSL Match	-	-	-		-	-	0	-
Total Debt Service		-	3,920,000	3,920,000	-	4,664,000	4,664,000	-744,000	-15.95%
Total Educational & General		112,946,177	66,818,113	179,764,290	105,492,638	59,248,618	164,741,256	15,023,034	9.12%
Auxiliary Enterprises									
Student Housing									
781030	Assoc VP Student Affairs	214,359	14,762	229,121	264,262	12,800	277,062	-47,941	-17.30%

Auxiliary Enterprises

Student Housing

781030 Assoc VP Student Affairs

Eastern Kentucky University
Define your future. Enrich your life. Achieve your dreams



Expenditure Detail

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07		2005-06		Difference	
		Personnel Costs	Maintenance/Operations	Total	Maintenance/Operations	\$	%
781040	Housing	1,486,885	1,658,782	3,145,667	947,000	829,421	35.81%
781060	Residential Networking	51,504	3,200	54,704	20,800	-7,351	-11.85%
781070	Housing O&M	2,408,575	169,876	2,578,451	77,000	347,350	15.57%
781090	Housing Maintenance	319,827	68,000	387,827	70,000	19,931	5.42%
781110	Housing System Debt Service	-	1,813,000	1,813,000	1,755,000	58,000	3.30%
781120	Housing Insurance	-	75,000	75,000	154,000	-79,000	-51.30%
781130	Housing Utilities	-	1,987,066	1,987,066	1,840,000	147,066	7.99%
781140	Housing Telephone	-	814,846	814,846	743,000	71,846	9.67%
781150	Housing E&G Support	-	-	-	-	0	-
Total Student Housing		4,481,151	6,604,532	11,085,683	5,619,600	1,339,323	13.74%
Non-Student Housing							
781080	Housing O&M Rental Units	151,789	63,793	215,582	26,000	53,059	32.65%
781100	Pest Control Program	67,975	61,229	129,204	-	54,205	72.27%
781160	Non-Student Housing Insurance	-	13,000	13,000	16,100	-3,100	-19.25%
781170	Non-Student Housing Utilities	-	244,234	244,234	293,000	-48,766	-16.64%
781180	Non-Student Housing Telephone	-	100,154	100,154	172,000	-71,846	-41.77%
781190	Non-Student E&G Support	-	-	-	-	0	-
Total Non-Student Housing		219,763	482,410	702,173	507,100	-16,449	-27.25%
Other Auxiliaries							
200410	Hummel Planetarium, Operations	201,233	57,450	258,683	104,000	-75,516	-22.60%
520500	University Printing Services	383,476	205,184	588,660	190,000	33,497	6.03%
Total Other Auxiliaries		584,709	262,634	847,343	294,000	-42,019	-4.72%
Total Auxiliary Enterprises		5,285,624	7,349,576	12,635,200	6,420,700	1,280,856	11.28%
Total Operating Funds		118,231,800	74,167,889	192,399,489	65,669,318	16,303,889	9.26%
Total Restricted Expenditures		29,670,390	47,979,610	77,650,000	60,500,000	-9,850,000	-11.26%
Total		147,902,190	122,147,299	270,049,489	126,169,318	6,453,889	2.45%



Expenditure Detail - President

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
Institutional Support									
Executive Management									
100000	President	515,269	53,443	568,712	424,749	20,000	444,749	123,963	27.87%
110000	Board of Regents	-	20,000	20,000	-	20,000	20,000	0	0.00%
Total	Executive Management	515,269	73,443	588,712	424,749	40,000	464,749	123,963	26.67%
Other Institutional Support									
610810	President's New Initiative Fund	-	750,000	750,000	-	750,000	750,000	0	0.00%
610820	Washington Office Support	-	15,000	15,000	-	30,000	30,000	(15,000)	-50.00%
610825	SACS Reaccreditation	127,563	22,883	150,446	25,245	5,646	30,891	119,555	387.02%
Total	Other Institutional Support	127,563	787,883	915,446	25,245	785,646	810,891	104,555	12.89%
Total President		642,832	861,326	1,504,158	449,994	825,646	1,275,640	228,518	17.91%



Expenditure Detail - Provost/Vice President Academic Affairs

Operating Budget 2006-07

* New for FY07

% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
Operating Funds									
Educational and General									
Instruction									
College of Arts and Sciences									
210200	Anth., Soc. and Social Work	1,499,604	28,092	1,527,696	1,360,724	15,500	1,376,224	151,472	11.01%
210201	Social Work, Hazard	78,542	4,000	82,542	74,983	-	74,983	7,559	10.08%
210400	Art	1,179,803	65,788	1,245,590	1,002,490	22,500	1,024,990	220,600	21.52%
210401	% Art Class Fees	-	-	-	-	35,000	35,000	(35,000)	-100.00%
210402	Art-Resale	-	4,500	4,500	-	8,000	8,000	(3,500)	-43.75%
210600	Biological Sciences	1,906,948	106,025	2,012,973	1,639,229	65,000	1,704,229	308,744	18.12%
210602	% Biological Sciences Class Fees	-	-	-	-	35,000	35,000	(35,000)	-100.00%
210800	Chemistry	917,594	84,160	1,001,754	952,232	52,000	1,004,232	(2,478)	-0.25%
210802	% Chemistry Class Fees	-	-	-	-	20,000	20,000	(20,000)	-100.00%
211000	Computer Science	1,061,182	22,505	1,083,687	1,045,332	11,000	1,056,332	27,355	2.59%
211001	% Computer Science Class Fees	-	-	-	-	8,000	8,000	(8,000)	-100.00%
211200	Earth Sciences	744,284	24,120	768,404	774,819	24,000	798,819	(30,415)	-3.81%
211400	Economics	771,019	12,516	783,534	731,385	6,100	737,485	46,049	6.24%
211600	English and Theatre	4,220,165	55,626	4,275,791	3,822,932	57,000	3,879,932	395,859	10.20%
211800	Foreign Language & Humanities	1,078,957	16,109	1,095,066	907,501	10,700	918,201	176,865	19.26%
212000	Geography and Planning	513,200	11,235	524,435	461,116	7,000	468,116	56,319	12.03%
212003	% Geography Class Fees	-	-	-	-	500	500	(500)	-100.00%
212200	Government	1,220,303	21,343	1,241,646	1,225,219	20,000	1,245,219	(3,573)	-0.29%
212202	% Government Class Fees	-	-	-	-	300	300	(300)	-100.00%
212400	History	1,238,006	30,540	1,268,546	1,288,280	25,000	1,313,280	(44,734)	-3.41%
212600	Mathematics and Statistics	1,949,006	32,260	1,981,266	1,847,424	26,000	1,873,424	107,842	5.76%
212800	Music	1,615,448	88,508	1,703,955	1,613,344	54,300	1,667,644	36,311	2.18%
212801	% Music Class Fees	-	-	-	-	23,000	23,000	(23,000)	-100.00%
213000	Philosophy & Religion	635,938	11,640	647,578	600,276	5,000	605,276	42,302	6.99%
213200	Physics & Astronomy	613,420	22,806	636,226	581,412	17,200	598,612	37,614	6.28%
213202	% Physics Class Fee	-	-	-	-	4,200	4,200	(4,200)	-100.00%
213400	Psychology	1,677,619	29,720	1,707,339	1,649,949	22,000	1,671,949	35,390	2.12%
213403	% Psychology Class Fee	-	-	-	-	500	500	(500)	-100.00%
Total	College of Arts and Sciences	22,921,038	671,491	23,592,529	21,578,647	574,800	22,153,447	1,439,082	6.50%

Eastern Kentucky University
Define your future, Enrich your life, Achieve your dreams



Expenditure Detail - Provost/Vice President Academic Affairs

Operating Budget 2006-07

* New for FY07

% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/Operations	Total	Personnel Costs	Maintenance/Operations	Total	\$	%
221200	Military Science	34,111	8,613	42,724	28,724	6,500	35,224	7,500	21.29%
221201	% Military Science Class Fees	-	-	-	-	-	-	0	-
221400	Aviation Program	243,450	152,100	395,550	227,503	16,700	244,203	151,347	61.98%
221401	% Aviation Program Class Fees	-	-	-	-	130,000	130,000	(130,000)	-100.00%
221402	% Aviation Insurance Fees	-	-	-	-	12,000	12,000	(12,000)	-100.00%
Total	College of Business and Tech.	8,390,944	653,636	9,044,580	8,000,773	396,600	8,397,373	647,207	7.71%
College of Education									
230004	Education Graduate Cohort Prog	123,159	-	123,159	328,373	-	328,373	(205,214)	-62.49%
230200	Counseling and Educ Leadership	696,119	32,620	728,739	1,056,540	24,800	1,081,340	(352,601)	-32.61%
230300	* Educational Leadership	574,267	23,990	598,257	-	-	-	598,257	#DIV/0!
230400	Curriculum and Instruction	1,757,646	39,675	1,797,321	1,635,914	32,500	1,668,414	128,907	7.73%
230600	Special Education	1,349,741	44,184	1,393,925	1,134,760	21,800	1,156,560	237,365	20.52%
230602	% Special Education Class Fees	-	-	-	-	18,000	18,000	(18,000)	-100.00%
230800	Speech, Lang., Hearing Clinic	-	33,875	33,875	-	30,000	30,000	3,875	12.92%
231000	Interpreter Training Program	618,732	71,650	690,382	590,810	16,300	607,110	83,272	13.72%
231200	Prof. Laboratory Experiences	142,912	48,390	191,302	131,402	18,400	149,802	41,500	27.70%
231400	Educational Technology	73,220	2,100	75,320	66,565	2,100	68,665	6,665	9.69%
231600	Student Services	175,516	7,310	182,826	174,311	7,400	181,711	1,115	0.61%
231800	Educ. Research and Evaluation	75,958	2,500	78,458	86,012	-	86,012	(7,554)	-8.78%
Total	College of Education	5,587,272	306,294	5,893,566	5,204,687	171,300	5,375,987	517,579	9.63%
College of Health Science									
240003	% Nursing Class Fees	-	-	-	-	18,000	18,000	18,000	#DIV/0!
240200	Medical Asst. Tech.	253,502	24,322	277,824	228,729	-	228,729	50,095	12.60%
240203	% Medical Asst. Tech. Class Fees	-	-	-	-	5,000	5,000	(5,000)	-100.00%
240400	Baccalaureate & Grad. Nursing	2,783,152	108,704	2,891,856	2,580,142	42,000	2,622,142	269,714	10.29%
240402	% BA & Grad. Nursing Class Fees	-	-	-	-	50,000	50,000	(50,000)	-100.00%
240403	Bac-RN External Testing Fees	-	15,000	15,000	-	15,000	15,000	0	0.00%
240600	Associate Degree Nursing	1,411,983	54,600	1,466,583	1,300,764	14,500	1,315,264	151,319	11.50%
240601	% Associate Degree Nursing Class Fees	-	-	-	-	20,000	20,000	(20,000)	-100.00%
240602	% Assoc-RN External Testing Fees	-	10,000	10,000	-	6,000	6,000	4,000	66.67%
240800	Health Information	281,153	21,353	302,506	335,296	19,300	354,596	(52,090)	-14.69%
241000	Occupational Therapy	1,689,158	76,483	1,765,641	1,848,762	46,900	1,895,662	(130,021)	-6.86%
241002	% Occupational Therapy Class Fees	-	-	-	-	19,000	19,000	(19,000)	-100.00%
241200	Clinical Lab. Science	424,609	28,465	453,074	407,782	22,000	429,782	23,292	5.42%
241201	% Clinical Lab. Sci. Class Fees	-	-	-	-	5,000	5,000	(5,000)	-100.00%
241400	Envir. Health Science	640,931	51,030	691,961	522,450	5,200	527,650	164,311	31.14%
241401	% Envir. Health Science Class Fees	-	-	-	-	20,000	20,000	(20,000)	-100.00%
241600	Health Profession LRC	145,775	12,779	158,554	128,146	12,700	140,846	17,708	12.57%
241800	AHN Cont. Edu.	112,322	3,650	115,972	107,322	1,600	108,922	7,050	6.47%
242000	Area Health Educ. Syst.	-	19,300	19,300	-	23,000	23,000	(3,700)	-16.09%
242200	Health Promotion & Admin.	682,244	27,253	709,496	525,821	11,900	537,721	171,775	31.95%
242202	% Health Pro&Admin. Class Fees	-	-	-	-	5,000	5,000	(5,000)	-100.00%
242203	% Health Care Class Fees	-	-	-	-	300	300	(300)	-100.00%
242400	Exercise & Sport Science	1,242,262	90,038	1,332,299	1,216,995	6,100	1,223,095	109,204	8.93%
242401	% Exer&Sport Sci Class Fees	-	-	-	-	50,000	50,000	(50,000)	-100.00%
242600	Recreation & Park Administration	426,946	15,905	442,851	397,034	9,000	406,034	36,817	9.07%

Eastern Kentucky University
Define your future. Embrace your life. Achieve your dreams



Expenditure Detail - Provost/Vice President Academic Affairs

Operating Budget 2006-07

* New for FY07

% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	%
		Personnel Costs	Maintenance/Operations	Total	Personnel Costs	Maintenance/Operations	Total		
242800	Family & Consumer Science	1,103,403	32,819	1,136,221	1,019,951	19,100	1,039,051	97,170	9.35%
242801	% Family & Con. Sci Class Fees	-	-	-	-	2,000	2,000	(2,000)	-100.00%
242803	% Child & Fam Studies Class Fees	-	2,000	2,000	-	2,000	2,000	0	0.00%
242804	% Nutrition & Food Admin Class Fees	-	1,500	1,500	-	1,500	1,500	0	0.00%
Total	College of Health Science	11,197,437	595,200	11,792,637	10,619,194	452,100	11,071,294	721,343	6.52%
College of Justice and Safety									
250004	Program of Distinction	2,309,069	1,284,006	3,593,075	1,801,075	1,792,000	3,593,075	(0)	0.00%
250005	J&S On-Line Masters Program	49,446	64,578	114,024	-	110,000	110,000	4,024	3.66%
250016	* Corrections BA/AA Program	-	222,225	222,225	-	-	-	222,225	-
250015	* LPS Masters Program	-	994,500	994,500	-	-	-	994,500	-
250200	Criminal Just. & Police Studies	1,601,779	47,376	1,649,155	1,443,767	34,700	1,478,467	170,688	11.54%
250400	Corr. & Juvenile Justice Studies	688,299	14,102	702,401	553,400	9,400	562,800	139,601	24.80%
250401	F&A - Correctional % Juvenile Justice	-	-	-	-	-	-	0	#DIV/0!
250600	Emergency Medical Care	310,435	34,999	345,435	295,164	28,700	323,864	21,571	6.66%
250601	% Emergency Med Care Class Fees	-	-	-	-	20,000	20,000	(20,000)	-100.00%
250602	* Fire & Safety Fees	-	25,000	25,000	-	-	-	25,000	#DIV/0!
250800	% Research & Srv. Ctr.	-	-	-	-	3,500	3,500	(3,500)	-100.00%
251000	Loss Prev. & Safety	1,094,148	33,670	1,127,818	1,035,154	26,000	1,061,154	66,664	6.28%
Total	College of Justice and Safety	6,053,177	2,720,456	8,773,633	5,128,560	2,024,300	7,152,860	1,620,773	22.66%
Continuing Education and Outreach									
430000	Continuing Educ and Outreach	2,484,256	150,680	2,614,936	704,006	218,000	922,006	1,692,930	183.61%
430100	Corbin Center	412,408	169,827	582,234	410,442	234,300	644,742	(62,508)	-9.69%
430200	Somerset Office	8,441	11,300	19,741	8,600	1,100	9,700	10,041	103.52%
430300	Danville Center	370,494	232,690	603,184	298,399	230,900	529,299	73,885	13.96%
430400	Manchester Center	153,106	149,649	302,755	148,204	108,700	256,904	45,851	17.85%
430500	Hazard Office	21,518	13,300	34,818	24,865	3,100	27,965	6,853	24.50%
430600	Ft. Knox Office	34,562	6,738	41,300	31,817	5,500	37,317	3,983	10.67%
430700	Lancaster	-	475,000	475,000	-	-	-	475,000	-
Total	Continuing Educ and Outreach	3,484,786	1,209,183	4,673,969	1,626,333	801,600	2,427,933	2,246,036	92.51%
Action Agenda-Regular									
200801	Inst. Equipment-Action Agenda	-	503,000	503,000	-	503,000	503,000	0	0.00%
200810	Continuing Educ-Action Agenda	154,546	28,458	183,004	152,304	30,700	183,004	(0)	0.00%
200811	Fac Res Grants-Action Agenda	-	30,000	30,000	-	30,000	30,000	0	0.00%
200819	Public Health Con-Action Agenda	-	43,000	43,000	-	43,000	43,000	0	0.00%
200820	Social Work, Hazard Action Agd	38,703	2,473	41,176	36,676	4,500	41,176	(0)	0.00%
200821	Technology Equip-Action Agenda	-	8,000	8,000	-	8,000	8,000	0	0.00%
200822	ITP-Action Agenda	48,416	5,293	53,709	40,709	13,000	53,709	(0)	0.00%
200827	Gen Educ-Action Agenda	-	30,000	30,000	-	30,000	30,000	0	0.00%
Total	Action Agenda-Regular	241,665	650,224	891,889	229,689	662,200	891,889	(0)	0.00%
Action Agenda-Education									
200701	Educator Retention & Rec. (AA)	314,307	(1,497)	312,810	194,870	118,000	312,870	(61)	-0.02%
200702	P-12 Outreach (AA)	71,793	226,859	298,652	51,552	247,100	298,652	0	0.00%
200703	Alternative Certification Sup (AA)	49,862	9,452	59,314	49,314	-	49,314	10,000	20.28%
200704	Model School (AA)	60,850	(242)	60,608	58,050	-	58,050	2,558	4.41%

Eastern Kentucky University
Define your future. Embrace your life. Achieve your dreams



Expenditure Detail - Provost/Vice President Academic Affairs

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	%
		Personnel Costs	Maintenance/Operations	Total	Personnel Costs	Maintenance/Operations	Total		
200705	Grants and Fundraising (AA)	53,719	45,008	98,727	48,027	700	48,727	50,000	102.61%
200706	Distance Education (AA)	55,336	12,256	67,592	52,762	2,600	55,362	12,230	22.09%
200707	Educ New Initiatives (AA)	26,118	42,155	68,273	19,273	9,000	28,273	40,000	141.48%
320035	* Retention Trust - Retention Action	10,667	-	10,667	-	-	-	10,667	#DIV/0!
Total	Action Agenda-Education	642,652	333,991	976,643	473,848	377,400	851,248	125,395	14.73%
Other Instruction									
200300	Honors Program	125,681	30,410	156,091	82,488	21,000	103,488	52,603	50.83%
200601	Summer School & Spec. Terms	2,422,125	50,000	2,472,125	2,386,500	50,000	2,436,500	35,625	1.46%
200604	Part-Time Instruction	2,978,083	-	2,978,083	3,225,000	-	3,225,000	(246,917)	-7.66%
200607	Faculty Senate	-	4,700	4,700	-	4,700	4,700	0	0.00%
200609	Accreditation	-	50,000	50,000	-	50,000	50,000	0	0.00%
200613	Faculty Special Adjustment Reserve	-	-	-	1,006,200	-	1,006,200	(1,006,200)	-100.00%
200616	Facilities Use-Arlington	-	50,000	50,000	-	-	-	50,000	-
200617	Ctr for KY History and Politics	-	5,650	5,650	-	4,500	4,500	1,150	25.56%
200618	Ctr for Appalachian Studies	11,206	9,600	20,806	-	9,000	9,000	11,806	131.17%
200619	Chautauqua Lecture Series	-	50,000	50,000	-	25,000	25,000	25,000	100.00%
200620	Faculty Merit	322,500	-	322,500	-	-	-	322,500	-
200621	Washington Center Program	-	10,000	10,000	-	10,000	10,000	0	0.00%
200622	Faculty Initiatives - Computer/Advising	-	400,000	400,000	-	250,000	250,000	150,000	60.00%
200623	Faculty Recruit/Retent./New Position Pool	-	320,500	320,500	-	750,000	750,000	(429,500)	-57.27%
200624	Strategic Initiative Funding	-	100,000	100,000	-	250,000	250,000	(150,000)	-60.00%
211602	* Theatre Productions	-	24,255	24,255	-	-	-	24,255	-
212204	Mock Trial Team	-	10,000	10,000	-	10,000	10,000	0	0.00%
212205	* Institute of Government	-	1,500	1,500	-	-	-	1,500	-
212803	% Music Events/Madrigal Dinner	-	7,500	7,500	-	1,500	1,500	(1,500)	-100.00%
213402	Child & Family Clinic	-	-	-	-	8,000	8,000	(500)	-6.25%
300800	Access to Success	-	-	-	-	4,100	4,100	(4,100)	-100.00%
310100	Advising	312,606	11,155	323,761	231,245	9,800	241,045	82,716	34.32%
400500	Women's Studies Program	-	8,475	8,475	-	2,700	2,700	5,775	213.89%
Total	Other Instruction	6,172,201	1,143,745	7,315,946	6,931,433	1,460,300	8,391,733	(1,075,787)	-12.82%
Total Instruction		64,671,171	8,284,219	72,955,390	59,793,164	6,920,600	66,713,764	6,241,626	9.36%
Research									
212001	Geo. Studies & Research Ctr.	-	3,300	3,300	-	800	800	2,500	312.50%
400100	Sponsored Programs	285,165	13,000	298,165	292,322	9,400	301,722	(3,557)	-1.18%
400700	Other Budgeted Research	-	-	34,800	-	34,800	34,800	0	0.00%
400800	Rest. Program Inst. Share	-	77,500	77,500	-	77,500	77,500	0	0.00%
Total Research		285,165	128,600	413,765	292,322	122,500	414,822	(1,057)	-0.25%
Total Research		285,165	128,600	413,765	292,322	122,500	414,822	(1,057)	-0.25%
Public Service									
200630	* Summer School Term	57,731	-	57,731	-	-	-	57,731	-
240004	RHG College of Health Science	-	3,450	3,450	-	2,800	2,800	650	23.21%
240410	RHG Nursing Outreach	10,993	42,400	53,393	-	42,400	42,400	10,993	25.93%
241010	RHG Occupational Therapy	22,866	6,500	29,366	22,992	6,500	29,492	(126)	-0.43%

Eastern Kentucky University
Define your future, Emick your life, Achieve your dreams



Expenditure Detail - Provost/Vice President Academic Affairs

Operating Budget 2006-07

* New for FY07

% Deleted for FY07

		2006-07			2005-06			Difference	
Org	Department	Personnel Costs	Maintenance/Operations	Total	Personnel Costs	Maintenance/Operations	Total	\$	%
250610	RHG Emer Medical Care	-	35,000	35,000	-	35,000	35,000	0	0.00%
410000	Community Educ & Outreach	107,234	20,115	127,349	105,977	-	105,977	21,372	20.17%
410100	CEO-Development	-	2,000,000	2,000,000	975,099	(495,420)	479,679	1,520,321	316.95%
Total Public Service		198,825	2,107,465	2,306,290	1,104,068	(408,720)	695,348	1,610,942	231.67%
Total Public Service		198,825	2,107,465	2,306,290	1,104,068	(408,720)	695,348	1,610,942	231.67%
Libraries									
200200	Libraries, Dean	148,993	21,150	170,143	163,462	3,000	166,462	3,681	2.21%
200201	Library Services	2,868,539	254,335	3,122,874	2,607,554	217,000	2,824,554	298,320	10.56%
200202	Archivist	74,769	3,538	78,307	72,390	3,500	75,890	2,417	3.18%
200203	Copiers	-	20,000	20,000	-	25,000	25,000	(5,000)	-20.00%
200204	Library Acquisitions	-	1,300,000	1,300,000	-	1,270,000	1,270,000	30,000	2.36%
200401	% Museum	-	-	-	-	6,300	6,300	(6,300)	-100.00%
Total Libraries		3,092,301	1,599,023	4,691,324	2,843,406	1,524,800	4,368,206	323,118	7.40%
Total Libraries		3,092,301	1,599,023	4,691,324	2,843,406	1,524,800	4,368,206	323,118	7.40%
Academic Support									
Audio Visual Services									
530000	Media Resources Center	545,409	11,280	556,689	1,489,995	87,500	1,577,495	(1,020,806)	-64.71%
530010	Instructional Development Center	406,216	52,554	458,770	-	-	-	458,770	-
530020	WEKU	400,516	45,495	446,011	-	-	-	446,011	-
530030	CEO - Computer Services	60,029	24,520	84,549	-	-	-	84,549	-
530040	CEO - Engineering	96,969	8,245	105,214	-	-	-	105,214	-
Total	Audio Visual Services	1,509,139	142,094	1,651,233	1,489,995	87,500	1,577,495	73,738	4.67%
Ancillary Support									
221500	University Farms Administration	77,866	2,358	80,224	80,898	2,300	83,198	(2,974)	-3.57%
221505	Meadowbrook Farm	276,218	287,000	563,218	260,076	287,000	547,076	16,142	2.95%
221510	* Meadowbrook Farm Livestock	-	140,000	140,000	-	-	-	140,000	-
232200	Model Lab School	3,752,072	293,300	4,045,372	3,456,823	592,527	4,049,350	(3,978)	-0.10%
242802	Child Development Center	81,608	7,657	89,265	74,202	3,000	77,202	12,063	15.62%
440000	Natural Areas	94,378	17,700	112,078	375,574	13,400	388,974	(276,896)	-71.19%
440100	Lilly Cornett Woods	-	1,000	1,000	-	1,000	1,000	0	0.00%
440200	Maywoods	-	1,000	1,000	-	1,000	1,000	0	0.00%
790000	Indoor Tennis Facility	25,920	1,000	26,920	19,507	1,400	20,907	6,013	28.76%
790100	Alumni Coliseum Pool	-	1,000	1,000	-	900	900	100	11.11%
Total	Ancillary Support	4,308,064	752,014	5,060,077	4,267,080	902,527	5,169,607	(109,530)	-2.12%
Academic Administration									
200500	Teaching & Learning Center	118,109	12,000	130,109	151,400	12,000	163,400	(33,291)	-20.37%
200900	Tech Initiative Trust Fund	-	90,600	90,600	-	90,600	90,600	0	0.00%
210000	Dean - Arts & Sciences	745,706	210,292	955,998	836,013	177,300	1,013,313	(57,315)	-5.66%
220000	Dean - Business & Technology	711,777	92,925	804,702	681,519	74,100	755,619	49,083	6.50%
230000	Dean - Education	414,349	109,160	523,509	375,422	85,400	460,822	62,687	13.60%
232000	Field Srv & Prof. Dev.	117,524	1,400	118,924	113,725	1,400	115,125	3,799	3.30%
240000	Dean - Health Sciences	541,399	81,611	623,010	391,451	18,500	409,951	213,059	51.97%

Eastern Kentucky University
Define your future. Emrich your life. Achieve your dreams



Expenditure Detail - Provost/Vice President Academic Affairs

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	%
		Personnel Costs	Maintenance/Operations	Total	Personnel Costs	Maintenance/Operations	Total		
250000	Dean - Justice & Safety	262,710	67,804	330,513	250,186	11,100	261,286	69,227	26.49%
300000	Assoc. V.P. Enrollment Mang.	347,550	50,050	397,600	235,225	140,100	375,325	22,275	5.93%
300600	International Education	81,243	12,490	93,733	91,680	11,200	102,880	(9,147)	-8.89%
310000	Student Success Institute	27,454	5,600	33,054	115,939	5,600	121,539	(88,485)	-72.80%
310200	Academic Testing	73,797	49,245	123,042	64,549	19,400	83,949	39,093	46.57%
320000	Retention Program (Trust Funds)	409,744	-	409,744	353,290	-	353,290	56,454	15.98%
400000	Assoc. V.P. Plan & University Programs	326,239	161,400	487,639	282,046	50,000	332,046	155,593	46.86%
420000	Cooperative Education	192,513	17,435	209,948	175,228	15,900	191,128	18,820	9.85%
Total	Academic Administration	4,370,113	962,012	5,332,125	4,117,873	712,600	4,830,273	501,852	10.39%
Total	Total Academic Support	10,187,316	1,856,119	12,043,435	9,874,748	1,702,627	11,577,375	466,060	4.03%
Student Services									
Admissions and Records									
200100	Graduate Studies & Research	1,389,840	44,300	1,434,140	1,466,684	18,000	1,484,684	(50,544)	-3.40%
200812	Grad Prog Dec-Action Agenda	-	135,000	135,000	-	135,000	135,000	0	0.00%
300200	Admissions	771,062	256,984	1,028,046	622,170	158,000	780,170	247,876	31.77%
300300	Application Processing Ctr	192,204	9,672	201,876	213,000	9,600	222,600	(20,724)	-9.31%
300700	Registrar	675,080	36,503	711,583	597,510	17,700	615,210	96,373	15.67%
Total	Admissions and Records	3,028,186	482,459	3,510,645	2,899,364	338,300	3,237,664	272,981	8.43%
Financial Aid Administration									
301000	Student Fin. Asst. & Sch.	865,140	66,255	931,394	727,895	36,700	764,595	166,799	21.82%
Total	Financial Aid Administration	865,140	66,255	931,394	727,895	36,700	764,595	166,799	21.82%
Total	Total Student Services	3,893,326	548,714	4,442,039	3,627,259	375,000	4,002,259	439,780	10.99%
Financial Support									
Executive Management									
200000	Provost & V.P. Academic Affairs	420,501	35,024	455,525	309,320	33,000	342,320	113,205	33.07%
Total	Executive Management	420,501	35,024	455,525	309,320	33,000	342,320	113,205	33.07%
General Administrative Services									
200005	University Diversity	126,481	18,850	145,331	124,642	18,300	142,942	2,389	1.67%
200826	Comp Net Supp-Action Agenda	-	299,865	299,865	-	299,865	299,865	0	0.00%
380000	Institutional Effectiveness	420,213	40,025	460,238	209,603	38,400	248,003	212,235	85.58%
380100	Institutional Research	234,344	37,550	271,894	349,273	21,000	370,273	(98,379)	-26.57%
510230	IT Application Programs	106,373	-	106,373	103,212	-	103,212	3,161	3.06%
520000	Inf. Technology and Del. Serv.	3,568,016	378,750	3,946,766	3,414,338	1,720,300	5,134,638	(1,187,872)	-23.13%
520005	ITDS - Administrative Support	-	10,000	10,000	-	-	-	10,000	-
520010	* ITDS - Academic Computing	-	25,000	25,000	-	-	-	25,000	-
520020	* ITDS - Computing Resources	-	100,000	100,000	-	-	-	100,000	-
520030	* ITDS - Information Services	-	350,000	350,000	-	-	-	350,000	-
520040	* ITDS - Instructional Technology	-	10,000	10,000	-	-	-	10,000	-
520050	* ITDS - Information Technology	-	10,000	10,000	-	-	-	10,000	-
520060	* ITDS - Networking/Technical Support	-	223,000	223,000	-	-	-	223,000	-
520062	* ITDS - Engineering	-	18,500	18,500	-	-	-	18,500	-
520065	* ITDS - Equipment	-	339,000	339,000	-	-	-	339,000	-

Eastern Kentucky University
Define your future. Enrich your life. Achieve your dreams



Expenditure Detail - Provost/Vice President Academic Affairs

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07				2005-06				Difference	
		Personnel Costs	Maintenance/Operations	Total		Personnel Costs	Maintenance/Operations	Total		\$	%
520070	* ITDS - Online Learning	-	84,310	84,310		-	-	-		84,310	-
520080	* ITDS - Operations and Security	-	69,750	69,750		-	-	-		69,750	-
520090	* ITDS - Telecommunications	-	250,000	250,000		-	-	-		250,000	-
520091	* ITDS - Telecommunications Support	-	15,000	15,000		-	-	-		15,000	-
520100	ITDS - Technology Fee	366,328	958,672	1,325,000		353,402	850,000	1,203,402		121,598	10.10%
520200	ITDS - Student Telecom & Cable	-	375,000	375,000		-	600,000	600,000		(225,000)	-37.50%
520300	ITDS - Diskette Vending	-	-	-		-	-	-		0	-
Total General Administrative Services		4,821,756	3,613,272	8,435,028		4,554,470	3,547,865	8,102,335		332,693	4.11%
Logistical Services											
520400	Mail Services	241,768	25,700	267,468		191,978	24,700	216,678		50,790	23.44%
520450	Postage	-	75,000	75,000		-	575,000	575,000		(500,000)	-86.96%
Total Logistical Services		241,768	100,700	342,468		191,978	599,700	791,678		(449,210)	-56.74%
Other Institutional Support											
200002	Diversity Retention Program	-	50,000	50,000		-	50,000	50,000		0	0.00%
200003	Faculty Diversity Initiatives	-	100,000	100,000		-	100,000	100,000		0	0.00%
200612	Commencement	-	113,600	113,600		-	75,000	75,000		38,600	51.47%
Total Other Institutional Support		-	263,600	263,600		-	225,000	225,000		38,600	17.16%
Total Institutional Support		5,484,025	4,012,596	9,496,621		5,055,768	4,405,565	9,461,333		35,288	0.37%
Student Financial Aid											
200101	Graduate Student Scholarships	-	780,000	780,000		-	650,000	650,000		130,000	20.00%
212806	Music Scholarships	-	268,000	268,000		-	241,800	241,800		26,200	10.84%
221202	Army ROTC Scholarships	-	28,000	28,000		-	25,000	25,000		3,000	12.00%
221203	Military Science Prac	-	11,000	11,000		-	22,000	22,000		(11,000)	-60.00%
230003	Summer/Supervisor Teachers	-	153,000	153,000		-	216,000	216,000		(63,000)	-29.17%
231002	ITP Scholarships	-	17,000	17,000		-	17,400	17,400		(400)	-2.30%
240202	Medical Tech. Scholarships	-	67,000	67,000		-	130,000	130,000		(63,000)	-48.48%
250006	Special Law Enforcement Scholarships	-	669,000	669,000		-	1,036,000	1,036,000		(367,000)	-35.42%
301001	Institutional Work Study Funding	-	167,000	1,017,000		-	240,000	1,090,000		(73,000)	-6.70%
301002	Presidential Scholarship	-	1,867,000	1,867,000		-	1,650,000	1,650,000		217,000	13.15%
301003	Founders Scholarships	-	1,338,000	1,338,000		-	1,100,000	1,100,000		238,000	21.64%
301004	War Orphan Scholarships	-	390,000	390,000		-	465,100	465,100		(75,100)	-16.15%
301005	Regents Scholarships	-	2,898,000	2,898,000		-	2,500,000	2,500,000		398,000	15.92%
301006	Minority Student Scholarships	-	145,000	145,000		-	130,000	130,000		15,000	11.54%
301007	O'Donnell Scholarships	-	279,000	279,000		-	310,000	310,000		(31,000)	-10.00%
301008	Institutional Awards	-	195,000	195,000		-	200,000	200,000		(5,000)	-2.50%
301018	EKU Grant	-	3,000,000	3,000,000		-	3,000,000	3,000,000		0	0.00%
301009	Foreign Student Scholarships	-	180,000	180,000		-	180,000	180,000		0	0.00%
301010	Commonwealth Scholars	-	502,000	502,000		-	450,000	450,000		52,000	11.56%
301011	Postsecondary 6 Hour Scholarships	-	463,000	463,000		-	500,000	500,000		(37,000)	-7.40%
301012	Non-Resident Academic Scholarships	-	27,000	27,000		-	65,500	65,500		(38,500)	-58.78%
301013	Police Officer Dependent Scholarships	-	47,000	47,000		-	57,000	57,000		(10,000)	-17.54%
301014	Jump Start	-	300,000	300,000		-	250,000	250,000		50,000	20.00%
301015	Berea Consortium	-	17,000	17,000		-	20,000	20,000		(3,000)	-15.00%
301016	Foster/Adopted Children	-	125,000	125,000		-	125,000	125,000		0	0.00%

Eastern Kentucky University
Define your future. Enrich your life. Achieve your dreams



Expenditure Detail - Provost/Vice President Academic Affairs

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
301017	Academic Common Market	-	407,000	407,000	-	463,000	463,000	(56,000)	-12.10%
301020	Study Abroad Tuition Waiver	-	11,000	11,000	-	5,300	5,300	5,700	107.55%
300610	Millennium Scholarship	-	6,000	6,000	-	15,000	15,000	(9,000)	-60.00%
320030	Retention Scholarships (Trust Funds)	-	143,000	143,000	-	143,000	143,000	0	0.00%
	Total Financial Aid	850,000	14,500,000	15,350,000	850,000	14,207,100	15,057,100	292,900	1.95%
	Total Student Financial Aid	850,000	14,500,000	15,350,000	850,000	14,207,100	15,057,100	292,900	1.95%
Other Auxiliaries									
200410	Hummel Planetarium, Operations	201,233	57,450	258,683	230,199	104,000	334,199	(75,516)	-22.60%
520500	University Printing Services	383,476	205,184	588,660	365,163	190,000	555,163	33,497	6.03%
	Total Other Auxiliaries	584,709	262,634	847,343	595,362	294,000	889,362	(42,019)	-4.72%
	Total Other Auxiliaries	584,709	262,634	847,343	595,362	294,000	889,362	(42,019)	-4.72%
	Total Provost/Vice President Academic Affairs	89,246,839	33,299,369	122,546,208	84,036,097	29,143,472	113,179,569	9,366,639	8.28%



Expenditure Detail - Provost/Vice President Academic Affairs

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
Total Provost/Vice President Academic Affairs									
	Instruction	64,671,171	8,284,219	72,955,390	59,793,164	6,920,600	66,713,764	6,241,626	9.36%
	Research	285,165	128,600	413,765	292,322	122,500	414,822	(1,057)	-0.25%
	Public Service	198,825	2,107,465	2,306,290	1,104,068	(408,720)	695,348	1,610,942	231.67%
	Libraries	3,092,301	1,599,023	4,691,324	2,843,406	1,524,800	4,368,206	323,118	7.40%
	Academic Support	10,187,316	1,856,119	12,043,435	9,874,748	1,702,627	11,577,375	466,060	4.03%
	Student Services	3,893,326	548,714	4,442,039	3,627,259	375,000	4,002,259	439,780	10.99%
	Institutional Support	5,484,025	4,012,596	9,496,621	5,055,768	4,405,565	9,461,333	35,288	0.37%
	Student Financial Aid	850,000	14,500,000	15,350,000	850,000	14,207,100	15,057,100	292,900	1.95%
	Other Auxiliaries	584,709	262,634	847,343	595,362	294,000	889,362	(42,019)	-4.72%
Total Provost/Vice President Academic Affairs		89,246,839	33,299,369	122,546,208	84,036,097	29,143,472	113,179,569	9,366,639	8.28%



Expenditure Detail - Policy, Compliance & Government

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07		2005-06		Difference			
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
Institutional Support									
General Administrative Services									
120000	Equal Opportunity/AAO	279,056	24,575	303,631	189,448	8,200	197,648	105,983	53.62%
600400	Human Resources	781,729	343,295	1,125,024	551,423	25,000	576,423	548,601	95.17%
600401	% Human Resources - Benefits Admin.	-	-	-	-	18,000	18,000	(18,000)	-100.00%
600403	Benefits Administration	-	123,820	123,820	-	-	-	123,820	#DIV/0!
600404	* Healthy You @ ECU	-	143,000	143,000	-	-	-	143,000	#DIV/0!
600405	* University Employee Development	-	25,000	25,000	-	-	-	25,000	#DIV/0!
600410	% HR Temporary Services	-	-	-	82,248	-	82,248	(82,248)	-100.00%
Total	General Administrative Services	1,060,785	659,690	1,720,475	823,119	51,200	874,319	846,156	96.78%
Other Institutional Support									
611100	Benefits Reserve	-	-	-	-	-	-	0	#DIV/0!
611200	Employee Scholarships	-	725,000	725,000	-	600,000	600,000	125,000	20.83%
611210	% Staff Special Adjustment Reserve	-	-	-	903,000	-	903,000	(903,000)	-100.00%
Total	Other Institutional Support	-	725,000	725,000	903,000	600,000	1,503,000	(778,000)	-51.76%
Total Policy, Compliance & Government		1,060,785	1,384,690	2,445,475	1,726,119	651,200	2,377,319	68,156	2.87%



Expenditure Detail - University Counsel

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07		2005-06		Difference			
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
Student Services									
Student Services Administration									
151000	Judicial Affairs & Disability	379,482	21,316	400,798	277,633	12,700	290,333	110,465	38.05%
151014	Disabilities Services(Trust Funds)	-	25,000	25,000	-	25,000	25,000	0	0.00%
Total	Student Services Administration	379,482	46,316	425,798	277,633	37,700	315,333	110,465	35.03%
Total Student Services		379,482	46,316	425,798	277,633	37,700	315,333	110,465	35.03%
Institutional Support									
Executive Management									
150000	University Counsel	347,611	20,280	367,891	292,034	14,000	306,034	61,857	20.21%
Total	Executive Management	347,611	20,280	367,891	292,034	14,000	306,034	61,857	20.21%
General Administrative Services									
150100	Risk Management	163,176	43,977	207,153	108,934	-	108,934	98,219	90.16%
Total	General Administrative Services	163,176	43,977	207,153	108,934	-	108,934	98,219	90.16%
Other Institutional Support									
152000	Legal Expenses	-	166,500	166,500	-	100,000	100,000	66,500	66.50%
610200	Insurance	-	2,539,000	2,539,000	-	950,000	950,000	1,589,000	167.26%
610830	Interpreter Services	-	25,000	25,000	-	25,000	25,000	0	0.00%
Total	Other Institutional Support	-	2,730,500	2,730,500	-	1,075,000	1,075,000	1,655,500	154.00%
Total Institutional Support		510,787	2,794,757	3,305,544	400,968	1,089,000	1,489,968	1,815,576	121.85%
Total University Counsel		890,269	2,841,073	3,731,342	678,601	1,126,700	1,805,301	1,926,041	106.69%



Expenditure Detail - Government Relations

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07		2005-06		Difference			
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
Institutional Support									
Executive Management									
130000	Government Relations	176,932	19,202	196,134	175,973	18,500	194,473	1,661	0.85%
Total	Executive Management	176,932	19,202	196,134	175,973	18,500	194,473	1,661	0.85%
Total Government Relations		176,932	19,202	196,134	175,973	18,500	194,473	1,661	0.85%



Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07		2005-06		Difference		
		Personnel Costs	Maintenance/ Operations	Total	Maintenance/ Operations	Total	\$	%
Institutional Support								
Fiscal Operations								
140000	Internal Audit	193,384	15,000	208,384	10,000	148,095	60,289	40.71%
Total	Fiscal Operations	193,384	15,000	208,384	10,000	148,095	60,289	40.71%
		<u>193,384</u>	<u>15,000</u>	<u>208,384</u>	<u>10,000</u>	<u>148,095</u>	<u>60,289</u>	<u>40.71%</u>
	Total Internal Audit	<u>193,384</u>	<u>15,000</u>	<u>208,384</u>	<u>10,000</u>	<u>148,095</u>	<u>60,289</u>	<u>40.71%</u>



Expenditure Detail - Athletics

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/Operations	Total	Personnel Costs	Maintenance/Operations	Total	\$	%
Student Services									
Social & Cultural Development									
904000	Student Athletic Acad Success	67,943	4,000	71,943	64,059	4,000	68,059	3,884	5.71%
Total	Social & Cultural Development	67,943	4,000	71,943	64,059	4,000	68,059	3,884	5.71%
Intercollegiate Athletics									
900000	Intercollegiate Athletics	568,190	70,276	638,466	640,075	120,000	760,075	(121,609)	-16.00%
900001	Intercollegiate Athletics-General	-	45,000	45,000	-	123,200	123,200	(78,200)	-63.47%
901000	Sports Information	126,603	55,650	182,253	129,998	37,000	166,998	15,255	9.13%
901100	* Athletic Training	195,597	41,575	237,172	-	-	-	237,172	-
901200	* Sports & Conditioning	83,165	7,375	90,540	-	-	-	90,540	-
902000	Athletic Marketing	141,403	176,970	318,373	179,145	6,400	185,545	132,828	71.59%
902100	Dance Team	2,681	5,000	7,681	-	4,000	4,000	3,681	92.02%
902120	Athletics Title IX Funds	-	-	-	-	219,000	219,000	(219,000)	-100.00%
910000	Baseball	148,589	94,031	242,620	98,347	48,500	146,847	95,773	65.22%
910100	Basketball - Men's	437,659	213,625	651,284	390,936	75,000	465,936	185,348	39.78%
910200	Basketball - Women's	330,146	168,500	498,646	310,936	75,000	385,936	112,710	29.20%
910300	Football	564,212	290,230	854,442	584,286	138,900	723,186	131,256	18.15%
910400	Golf - Men's	33,914	44,760	78,674	32,641	27,000	59,641	19,033	31.91%
910500	Golf - Women's	47,827	40,400	88,227	44,754	25,000	69,754	18,473	26.48%
910600	Softball - Women's	117,633	81,911	199,544	102,858	39,500	142,358	57,186	40.17%
910700	Tennis - Men's	30,567	21,432	51,999	28,672	12,400	41,072	10,927	26.60%
910800	Tennis - Women's	30,567	24,028	54,595	28,672	14,600	43,272	11,323	26.17%
910900	Track & Cross Country - Men	94,082	63,032	157,114	70,639	37,400	108,039	49,075	45.42%
911000	Track & Cross Country - Women	82,082	77,124	159,206	70,639	46,800	117,439	41,767	35.57%
911100	Volleyball	122,055	71,500	193,555	114,472	40,000	154,472	39,083	25.30%
911200	Cheerleaders	7,372	7,963	15,335	10,014	7,500	17,514	(2,179)	-12.44%
911300	Soccer - Women's	56,286	83,250	139,536	53,406	40,000	93,406	46,130	49.39%
Total	Intercollegiate Athletics	3,220,631	1,683,632	4,904,263	2,890,490	1,137,200	4,027,690	876,573	21.76%
Total Student Services		3,288,574	1,687,632	4,976,206	2,954,549	1,141,200	4,095,749	880,457	21.50%
Student Financial Aid									
900010	* Manager Scholarships	-	63,535	63,535	-	-	-	63,535	-
902101	* Dance Team Scholarships	-	16,000	16,000	-	-	-	16,000	-
910001	Baseball Scholarships	-	185,412	185,412	-	232,400	232,400	(46,988)	-20.22%
910101	Men's Basketball Scholarships	-	237,227	237,227	-	293,200	293,200	(55,973)	-19.09%
910201	Women's Basketball Scholarships	-	273,723	273,723	-	340,200	340,200	(66,477)	-19.54%
910301	Football Scholarships	-	1,050,069	1,050,069	-	1,240,000	1,240,000	(189,931)	-15.32%
910401	Men's Golf Scholarships	-	70,628	70,628	-	82,600	82,600	(11,972)	-14.49%
910501	Women's Golf Scholarships	-	82,683	82,683	-	93,000	93,000	(10,317)	-11.09%
910601	Women's Softball Scholarships	-	203,660	203,660	-	255,400	255,400	(51,740)	-20.26%
910701	Men's Tennis Scholarships	-	74,458	74,458	-	77,700	77,700	(3,242)	-4.17%
910801	Women's Tennis Scholarships	-	117,714	117,714	-	106,400	106,400	11,314	10.63%
910901	Men's Track&CC Scholarships	-	203,660	203,660	-	240,200	240,200	(36,540)	-15.21%
911001	Women's Track&CC Scholarship	-	297,831	297,831	-	338,000	338,000	(40,169)	-11.88%
911101	Volleyball Scholarship	-	211,319	211,319	-	252,700	252,700	(41,381)	-16.38%

Eastern Kentucky University
Define your future. Enrich your life. Achieve your dreams



Expenditure Detail - Athletics

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
911201	Cheerleader Scholarships	-	16,000	16,000	-	50,000	50,000	(34,000)	-68.00%
911301	Women's Soccer Scholarships	-	173,024	173,024	-	250,000	250,000	(76,976)	-30.79%
	Total Student Financial Aid	-	3,276,944	3,276,944	-	3,851,800	3,851,800	(574,856)	-14.92%
	Total Student Financial Aid	-	3,276,944	3,276,944	-	3,851,800	3,851,800	(574,856)	-14.92%
	Total Athletics	3,288,574	4,964,576	8,253,151	2,954,549	4,993,000	7,947,549	305,602	3.85%



Expenditure Detail - Financial Affairs

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07		2005-06		Difference			
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%
Institutional Support									
Executive Management									
600000	V.P. Financial Affairs & Treasurer	210,911	15,213	226,123	568,851	16,000	584,851	(358,728)	-61.34%
600100	Assoc. V.P. Financial Affairs	283,887	21,750	305,637	155,475	7,600	163,075	142,562	87.42%
Total	Executive Management	494,798	36,963	531,760	724,326	23,600	747,926	(216,166)	-28.90%
Fiscal Operations									
600600	* Budget	179,871	9,813	189,684	-	-	-	189,684	#DIV/0!
600700	* Controller	109,381	9,225	118,606	-	-	-	118,606	#DIV/0!
600200	Accounting & Financial Services	766,473	41,051	807,524	550,231	15,000	565,231	242,293	42.87%
600300	Student Accounting Services	576,814	60,551	637,365	570,176	14,000	584,176	53,189	9.10%
Total	Fiscal Operations	1,632,540	120,640	1,753,180	1,120,407	29,000	1,149,407	603,773	52.53%
Logistical Services									
600500	Purchasing	382,140	20,175	402,315	384,454	10,000	394,454	7,861	1.99%
Total	Logistical Services	382,140	20,175	402,315	384,454	10,000	394,454	7,861	1.99%
Other Institutional Support									
610000	Other Institutional Expenses	-	350,000	350,000	-	200,000	200,000	150,000	75.00%
610100	Housing Reimbursement	-	856,000	856,000	-	856,000	856,000	0	0.00%
610300	Bank Service Charges	-	230,000	230,000	-	230,000	230,000	0	0.00%
610400	Institutional Memberships	-	165,000	165,000	-	155,000	155,000	10,000	6.45%
610500	University Guest Expenses	-	50,000	50,000	-	50,000	50,000	0	0.00%
610600	Professional Services	-	140,000	140,000	-	70,000	70,000	70,000	100.00%
610700	% Recruiting	-	-	-	-	150,000	150,000	(150,000)	-100.00%
610800	Bad Debt Expense	-	1,500,000	1,500,000	-	1,000,000	1,000,000	500,000	50.00%
610900	Contingency Fund	-	4,000,000	4,000,000	-	4,000,000	4,000,000	0	0.00%
Total	Other Institutional Support	-	7,291,000	7,291,000	-	6,711,000	6,711,000	580,000	8.64%
Debt Service									
611700	Mandatory Transfers	-	3,920,000	3,920,000	-	4,664,000	4,664,000	(744,000)	-15.95%
611900	NDSL Match	-	-	-	-	-	-	0	-
Total Debt Service		-	3,920,000	3,920,000	-	4,664,000	4,664,000	(744,000)	-15.95%
Total Financial Affairs		2,509,477	11,388,778	13,898,254	2,229,187	11,437,600	13,666,787	231,467	1.69%



Expenditure Detail - University Advancement

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07		2005-06		Difference			
		Personnel Costs	Maintenance/Operations	Total	Personnel Costs	Maintenance/Operations	Total	\$	%
Institutional Support									
Executive Management									
800000	V.P. University Advancement	200,985	9,660	210,645	202,325	8,300	210,625	20	0.01%
Total	Executive Management	200,985	9,660	210,645	202,325	8,300	210,625	20	0.01%
Public Relations and Development									
810000	University Development	873,015	142,000	1,015,015	733,449	40,000	773,449	241,566	31.23%
810010	Centennial Activities	-	40,000	40,000	-	25,000	25,000	15,000	60.00%
820000	Alumni Relations	281,694	20,095	301,789	316,547	9,100	325,647	(23,858)	-7.33%
830000	Public Relations & Marketing	849,888	294,350	1,144,238	716,429	237,000	953,429	190,809	20.01%
Total	Public Relations & Development	2,004,597	496,445	2,501,042	1,766,425	311,100	2,077,525	423,517	20.39%
Total University Advancement		2,205,581	506,105	2,711,686	1,968,750	319,400	2,288,150	423,536	18.51%



Expenditure Detail - Student Affairs

Operating Budget 2006-07

* New for FY07

% Deleted for FY07

Org	Department	2006-07			2005-06			Difference	
		Personnel Costs	Maintenance/Operations	Total	Personnel Costs	Maintenance/Operations	Total	\$	%
Student Services									
Social & Cultural Development									
200824	Student Dev Ctr-Action Agenda	-	80,000	80,000	-	80,000	80,000	0	0.00%
200825	Non-Trad Student-Action Agenda	16,058	3,942	20,000	-	20,000	20,000	(0)	0.00%
221002	Eastern Progress	-	3,800	3,800	-	3,800	3,800	0	0.00%
310300	Developmental Education	50,025	15,000	65,025	-	15,000	15,000	50,025	333.50%
700005	* Student Services SSB	-	1,000	1,000	-	-	-	1,000	-
710010	First Year Programs	146,490	226,934	373,424	91,687	4,100	95,787	277,637	289.85%
710020	% Summer Orientation	-	-	-	-	27,400	27,400	(27,400)	-100.00%
710030	% New Student Days	-	-	-	-	91,100	91,100	(91,100)	-100.00%
710050	Multicultural Student Services	85,878	19,100	104,978	60,168	10,000	70,168	34,810	49.61%
710055	ID Card System	-	96,608	96,608	-	100,000	100,000	(3,392)	-3.39%
750000	Intramural Programs	154,568	42,080	196,648	326,811	42,000	368,811	(172,163)	-46.68%
770000	Student Life	288,288	13,557	301,845	185,782	17,600	203,382	98,463	48.41%
771000	SGA Operating	-	22,500	22,500	-	22,500	22,500	0	0.00%
771010	SGA Administration	20,700	8,800	29,500	22,723	8,800	31,523	(2,023)	-6.42%
771020	* Student Center - Powell	-	30,000	30,000	-	-	-	30,000	#DIV/0!
771030	Student Recreation/Wellness Center	227,724	616,276	844,000	20,938	905,000	925,938	(81,938)	-8.85%
771035	Student Affairs Extended Campuses	42,955	33,680	76,635	-	32,000	32,000	44,635	139.48%
772000	Special Activities	-	4,000	4,000	-	1,900	1,900	2,100	110.53%
773000	Student Activities Council	-	177,600	177,600	-	177,600	177,600	0	0.00%
774000	Student Organizations	-	49,400	49,400	-	49,400	49,400	0	0.00%
Total	Social & Cultural Development	1,032,687	1,444,277	2,476,964	708,109	1,608,200	2,316,309	160,655	6.94%
Counseling & Career Guidance									
720000	Career Services	246,398	43,821	290,218	232,164	43,700	275,864	14,354	5.20%
730000	Counseling Center	550,948	29,693	580,640	357,091	12,500	369,591	211,049	57.10%
Total	Counseling & Career Guidance	797,345	73,513	870,858	589,255	56,200	645,455	225,403	34.92%
Student Health Services									
200823	Health Education-Action Agenda	-	40,000	40,000	-	40,000	40,000	0	0.00%
740000	Health Services	682,364	65,774	748,138	568,980	61,100	630,080	118,058	18.74%
Total	Student Health Services	682,364	105,774	788,138	568,980	101,100	670,080	118,058	17.62%
Total	Total Student Services	2,512,396	1,623,564	4,135,960	1,866,344	1,765,500	3,631,844	504,116	13.88%
Institutional Support									
Executive Management									
700000	V.P. Student Affairs	400,806	67,900	468,706	390,733	52,500	443,233	25,473	5.75%
Total	Executive Management	400,806	67,900	468,706	390,733	52,500	443,233	25,473	5.75%
Logistical Services									
540000	Public Safety	1,992,436	105,171	2,097,607	1,898,607	15,000	1,913,607	184,000	9.62%
540100	Transportation Services	-	-	-	-	69,000	69,000	(69,000)	-100.00%
560000	Dining Service Administration	-	-	-	51,897	(45,000)	6,897	(6,897)	-100.00%
560100	Bookstore Administration	-	-	-	51,594	(81,500)	(29,906)	29,906	-100.00%
Total	Logistical Services	1,992,436	105,171	2,097,607	2,002,098	(42,500)	1,959,598	138,009	7.04%

Eastern Kentucky University
Define your future. Embrace your life. Achieve your dreams.



Expenditure Detail - Student Affairs

Operating Budget 2006-07

* New for FY07
% Deleted for FY07

Org	Department	2006-07		2005-06		Difference				
		Personnel Costs	Maintenance/ Operations	Total	Personnel Costs	Maintenance/ Operations	Total	\$	%	
Auxiliary Enterprises	Total Institutional Support		2,393,242	173,071	2,566,313	2,392,831	10,000	2,402,831	163,482	6.80%
	Student Housing									
	781030	Assoc VP Student Affairs	214,359	14,762	229,121	264,262	12,800	277,062	(47,941)	-17.30%
	781040	Housing	1,486,885	1,658,782	3,145,667	1,369,246	947,000	2,316,246	829,421	35.81%
781060	Residential Networking	51,504	3,200	54,704	41,255	20,800	62,055	(7,351)	-11.85%	
781070	Housing O&M	2,408,575	169,876	2,578,451	2,154,101	77,000	2,231,101	347,350	15.57%	
781090	Housing Maintenance	319,827	68,000	387,827	297,896	70,000	367,896	19,931	5.42%	
781110	Housing System Debt Service	-	1,813,000	1,813,000	-	1,755,000	1,755,000	58,000	3.30%	
781120	Housing Insurance	-	75,000	75,000	-	154,000	154,000	(79,000)	-51.30%	
781130	Housing Utilities	-	1,987,066	1,987,066	-	1,840,000	1,840,000	147,066	7.99%	
781140	Housing Telephone	-	814,846	814,846	-	743,000	743,000	71,846	9.67%	
781150	Housing E&G Support	-	-	-	-	-	-	0	-	
Total Student Housing		4,481,151	6,604,532	11,085,683	4,126,760	5,619,600	9,746,360	1,339,323	13.74%	
Total Auxiliary Enterprises		4,481,151	6,604,532	11,085,683	4,126,760	5,619,600	9,746,360	1,339,323	13.74%	
Total Student Affairs		9,386,789	8,401,167	17,787,956	8,385,935	7,395,100	15,781,035	2,006,921	12.72%	



Expenditure Detail - Facilities Services

Operating Budget 2006-07

* New for FY07

% Deleted for FY07

Org	Department	2006-07		2005-06		Difference			
		Personnel Costs	Maintenance/Operations	Total	Personnel Costs	Maintenance/Operations	Total	\$	%
Operation & Maintenance of Physical Plant									
510000	Facility Services	608,640	87,902	696,542	579,509	34,000	613,509	83,033	13.53%
510010	Operation, Custodial Services	3,239,026	214,979	3,454,005	2,803,980	125,000	2,928,980	525,025	17.93%
510020	Operation, Heating Plant	445,644	183,223	628,867	408,342	84,300	492,642	136,225	27.65%
510030	Operations, Utilities	-	6,375,094	6,375,094	-	5,500,000	5,500,000	875,094	15.91%
510040	Maintenance, Campus & Grounds	521,791	55,025	576,816	478,857	47,600	526,457	50,359	9.57%
510050	Maintenance, Carpenter Shop	627,467	78,773	706,240	604,936	78,700	683,636	22,604	3.31%
510060	Maintenance, Electric Shop	386,316	116,065	502,381	369,931	110,600	480,531	21,850	4.55%
510070	Maintenance, Mechanical Shop	1,257,587	147,200	1,404,787	1,041,402	136,800	1,178,202	226,585	19.23%
510080	Maintenance, Paint Shop	399,615	60,500	460,115	354,002	50,000	404,002	56,113	13.89%
510090	Maintenance, General	662,110	14,133	676,243	581,021	7,700	588,721	87,522	14.87%
510100	Other Operating Expenses	-	573,000	573,000	-	470,500	470,500	102,500	21.79%
510110	Energy Man. Sys. Oper.	262,379	10,000	272,379	249,480	7,000	256,480	15,899	6.20%
510120	Corbin Bldg Operating Reserve	-	159,400	159,400	-	159,400	159,400	0	0.00%
510200	Deferred Maintenance	-	4,800,000	4,800,000	-	4,800,000	4,800,000	0	0.00%
510390	Regional Univ Agricultural Initiative	-	200,000	200,000	-	200,000	200,000	0	0.00%
510430	% Reserve for Facility Debt Service	-	-	-	-	-	-	0	-
510500	Recharges, Utilities	-	(2,231,300)	(2,231,300)	-	(1,720,000)	(1,720,000)	(511,300)	29.73%
700010	* Dining Operation Repair Fund	-	75,000	75,000	-	-	-	75,000	-
510510	Recharges, Other	-	(915,000)	(915,000)	-	(850,000)	(850,000)	(65,000)	7.65%
Total O&M of Physical Plant		8,410,575	10,003,994	18,414,568	7,471,460	9,241,600	16,713,060	1,701,508	10.18%
Total Operation & Maintenance of Physical Plant									
Auxiliary Enterprises									
Non-Student Housing									
781080	Housing O&M Rental Units	151,789	63,793	215,582	136,523	26,000	162,523	53,059	32.65%
781100	Pest Control Program	67,975	61,229	129,204	74,999	-	74,999	54,205	72.27%
781160	Non-Student Housing Insurance	-	13,000	13,000	-	16,100	16,100	(3,100)	-19.25%
781170	Non-Student Housing Utilities	-	244,234	244,234	-	293,000	293,000	(48,766)	-16.64%
781180	Non-Student Housing Telephone	-	100,154	100,154	-	172,000	172,000	(71,846)	-41.77%
781190	Non-Student E&G Support	-	-	-	-	-	-	0	0.00%
Total Non-Student Housing		219,763	482,410	702,173	211,522	507,100	718,622	(16,449)	27.25%
Total Auxiliary Enterprises		219,763	482,410	702,173	211,522	507,100	718,622	(16,449)	-2.29%
Total Facilities		8,630,338	10,486,404	19,116,741	7,682,982	9,748,700	17,431,682	1,685,059	9.67%

**Fees & Other
Charges**



Tuition and Mandatory Fees

Operating Budget 2006-07

	2006-07	2005-06
REGISTRATION AND INCIDENTAL FEES		
<u>Tuition</u>		
UNDERGRADUATE STUDENTS		
KENTUCKY RESIDENT		
Full-time Students		
Regular Semester	\$ 2,367.00	\$ 2,100.00
Per Semester Hour (1-12 hours)	216.00	194.00
NON-RESIDENT		
Full-time Students		
Regular Semester	\$ 7,039.00	\$ 6,305.00
Per Semester Hour (1-12 hours)	606.00	545.00
Full-time Students -- Targeted Out of State Counties		
Regular Semester	\$ 3,900.00	3,476.00
Per Semester Hour (1-12 hours)	344.00	309.00
ONLINE PROGRAMS (per credit hour)		
Justice and Safety	\$ 350.00	
Other Online Courses	260.00	
GRADUATE STUDENTS		
KENTUCKY RESIDENT		
Full-time Students		
Regular Semester	\$ 2,575.00	\$ 2,285.00
Per Semester Hour (1-9 hours)	311.00	279.00
NON-RESIDENT		
Full-time Students		
Regular Semester	\$ 7,725.00	\$ 6,857.00
Per Semester Hour (1-9 hours)	883.00	787.00
Full-time Students -- Targeted Out of State Counties		
Regular Semester	\$ 4,232.00	\$ 3,771.00
Per Semester Hour (1-9 hours)	495.00	445.00
ONLINE PROGRAMS (per credit hour)		
Justice and Safety	\$ 500.00	
Other Online Courses	375.00	
OTHER FEES		
<u>Mandatory Fees (Regular Semester - All Full Time Students)</u>		
Student Activity Fee		
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
	<u>150.00</u>	<u>150.00</u>
Technology Fee	\$ 50.00	\$ 50.00
Student Recreation Fee	\$ 30.00	\$ 30.00
Total Mandatory Fee	<u>\$ 230.00</u>	<u>\$ 230.00</u>

Eastern Kentucky University

Define your future, *Enrich* your life, *Achieve* your dreams



Housing and Dining Services

Operating Budget 2006 -07

	2006-07	2005-06
Residence Halls and Related Charges		
Basic Room, no sink, community bath	Double/Single(1)	Double/Single(1)
Commonwealth	\$1,270/\$1,958	\$1104/ \$1,703
Dupree	\$1,304/\$1,994	\$1134/ \$1,735
Keene	\$1,270/\$1,958	\$1104/ \$1,703
Martin	\$1,270/\$1,958	\$1104/ \$1,703
Palmer	\$1,270/\$1,958	\$1104/ \$1,703
Sullivan	\$1,270/\$1,958	\$1104/ \$1,703
Todd	\$1,270/\$1,958	\$1104/ \$1,703
Room with sink, community bath		
Burnam (1/3)	\$1,396/\$2,144	\$1214/ \$1,864
Case	\$1,396/\$2,144	\$1214/ \$1,864
Clay	\$1,396/\$2,144	\$1214/ \$1,864
McGregor	\$1,396/\$2,144	\$1214/ \$1,864
Walters	\$1,396/\$2,144	\$1214/ \$1,864
Suite Style Room		
Burnam (2/3)	\$1,460/\$2,239	\$1,270/ \$1,947
Telford Justice and Safety	\$1,460/\$2,239	\$1,270/ \$1,947
Newly Renovated		
Combs	\$1,460/\$2,239	\$1,270/ \$1,947
Apartment Style		
Brockton Efficiency	-	\$1,380
(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 Justice and Safety	\$ 41.00	\$ 41.00
Per Week	8.50	8.50
Per Day		
Students, Single Occupancy	\$ 57.00	\$ 57.00
Mandatory Fees (Regular Semester - All Full Time Stu	11.50	11.50
Student Activity Fee		
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



Housing and Dining Services

Operating Budget 2006 -07

		2006-07	2005-06
<u>University Owned Housing Facilities</u>			
One Bedroom Apartments ((EKU pays all utilities)		260.00/mo	260.00/mo
Two Bedroom Duplexes (30 (EKU pays all utilities)		325.00/mo	325.00/mo
<u>416 Lancaster</u>			
Basement Apartment	(EKU pays all utilities)	275.00/mo	275.00/mo
Garage Apartment	(EKU pays all 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>			
Apartment 1	(EKU pays all utilities)	325.00/mo	325.00/mo
Apartment 2	(EKU pays all utilities)	325.00/mo	325.00/mo
Apartment 3	(EKU pays all utilities)	275.00/mo*	275.00/mo*
Apartment 4	(EKU pays all utilities)	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 electric on all units)	340.00/mo*	340.00/mo*
<u>190 Summit</u>			
Main House	(Renter pays electric)	385.00/mo*	385.00/mo*
Basement	(Renter pays electric)	255.00/mo*	255.00/mo*
<u>192 Summit</u>			
	(Renter pays electric)	385.00/mo	385.00/mo
<u>192 1/2 Summit</u>			
#1	(Renter pays electric)	325.00/mo	325.00/mo
#2	(Renter pays electric)	325.00/mo	325.00/mo
<u>196 Summit</u>			
	(Renter pays electric)	325.00/mo	325.00/mo
<u>200 Summit</u>			
	(Renter pays electric)	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>			
Main House	(Renter pays electric)	\$ 365.00/mo	\$ 365.00/mo
Apartment 1	(Renter pays electric)	300.00/mo*	300.00/mo*
Apartment 2	(Renter pays electric)	300.00/mo*	300.00/mo*
Apartment 3	(Renter pays electric)	215.00/mo*	215.00/mo*
Apartment 4	(Renter pays electric)	215.00/mo*	215.00/mo*
Apartment 5	(Renter pays electric)	255.00/mo*	255.00/mo*
<u>318 Summit</u>			
	(Renter pays all utilities)	\$ 385.00/mo*	\$ 385.00/mo*



Housing and Dining Services

Operating Budget 2006 -07

		2006-07	2005-06
<u>322 Summit</u>	(Renter pays all utilities)	\$ 385.00/mo*	\$ 385.00/mo*
<u>322 1/2 Summit - Cottage</u>		\$ 300.00/mo	\$ 300.00/mo
<u>330 Summit</u>	(Renter pays all utilities)	\$ 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



Housing and Dining Services

Operating Budget 2006 -07

	2006-07	2005-06
Rental of University Facilities		
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



Housing and Dining Services

Operating Budget 2006 -07

	2006-07	2005-06
Driving Range	150-225.00	150-225.00
Cafeteria	100-500.00	100-500.00
Training Tank	75.00	75.00
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 Meal Plan

	Flex Dollars		
Unlimited Block Meal Membership	\$ 150.00	\$ 1,300.00	
19 Meal Membership	\$ 150.00	-	\$ 1,250.00
225 Block Meal Membership	\$ 150.00	\$ 1,210.00	
15 Meal Membership	\$ 150.00	-	1,170.00
150 Block Meal Membership	\$ 350.00	1,015.00	
10 Meal Membership	\$ 200.00	-	990.00
100 Block Meal Membership	\$ 350.00	940.00	-
8 Meal Membership	\$ 250.00		950.00
5 Meal Membership	\$ 350.00		945.00

Commuter Meal Plan

50 Block Meal Membership	\$ 100.00		\$ 430.00
50 Block Meal Membership	\$ 150.00	\$ 420.00	
35 Block Meal Membership	\$ 100.00		340.00
35 Block Meal Membership	\$ 125.00	\$ 330.00	

Faculty and Staff

100 Block Meals Membership	\$ 500.00
50 Block Meal Membership	275.00



Student Program, Course and Administrative Fees

Operating Budget 2006-07

	<u>2006-07</u>	<u>2005-06</u>		<u>2006-07</u>	<u>2005-06</u>
College of Arts and Sciences					
Art					
ART 100	20.00	20.00	ART 372	50.00	50.00
ART 101	30.00	30.00	ART 376	30.00	30.00
ART 152	40.00	40.00	ART 381	15.00	15.00
ART 153	20.00	20.00	ART 382	15.00	15.00
ART 210	0.00	100.00	ART 383	15.00	15.00
ART 220	50.00	50.00	ART 423	30.00	30.00
ART 230	40.00	40.00	ART 424	30.00	30.00
ART 240	30.00	30.00	ART 432	30.00	30.00
ART 250	0.00	0.00	ART 434	30.00	30.00
ART 254	0.00	0.00	ART 443	30.00	30.00
ART 270	30.00	30.00	ART 444	0.00	30.00
ART 280	150.00	150.00	ART 451	0.00	0.00
ART 321	30.00	30.00	ART 452	0.00	0.00
ART 322	30.00	30.00	ART 453	0.00	0.00
ART 323	30.00	30.00	ART 454	0.00	0.00
ART 331	30.00	30.00	ART 472	50.00	50.00
ART 332	30.00	30.00	ART 473	50.00	50.00
ART 333	30.00	30.00	ART 474	50.00	50.00
ART 341	30.00	30.00	ART 483	15.00	15.00
ART 343	30.00	30.00	ART 484	15.00	15.00
ART 344	30.00	30.00	ART 820	30.00	30.00
ART 350	0.00	0.00	ART 830	30.00	30.00
ART 351	0.00	0.00	ART 840	30.00	30.00
ART 352	0.00	0.00	ART 870	50.00	50.00
ART 371	40.00	40.00	ART 880	15.00	15.00
Design					
DES 122	30.00	0.00	DES 350	40.00	40.00
DES 222	30.00	30.00	DES 351	40.00	40.00
DES 226	30.00	30.00	DES 353	40.00	40.00
DES 250	40.00	40.00	DES 422	30.00	30.00
DES 251	40.00	40.00	DES 426	30.00	30.00
DES 252	40.00	40.00	DES 452	40.00	40.00
DES 254	40.00	40.00	DES 453	40.00	40.00
DES 322	30.00	30.00	DES 454	40.00	40.00
DES 326	30.00	30.00			
Biology					
Mandatory Fees	10.00	10.00	BIO 746	10.00	10.00
Student Activity	10.00	10.00	BIO 378	10.00	10.00
BIO 100	10.00	10.00	BIO 382	10.00	10.00
BIO 102	10.00	10.00	BIO 489	10.00	10.00
BIO 121	10.00	10.00	BIO 510	10.00	10.00
BIO 131	10.00	10.00	BIO 511	10.00	10.00
BIO 141	10.00	10.00	BIO 521	10.00	10.00
BIO 171	10.00	10.00	BIO 522	10.00	10.00
BIO 271	10.00	10.00	BIO 525	10.00	10.00
BIO 273	15.00	15.00	BIO 527	15.00	15.00
BIO 304	10.00	10.00	BIO 528	15.00	15.00
BIO 315	10.00	10.00	BIO 531	10.00	10.00
BIO 316	10.00	10.00	BIO 536	10.00	10.00
BIO 320	15.00	15.00	BIO 542	10.00	10.00
BIO 328	10.00	10.00	BIO 546	10.00	10.00
BIO 335	10.00	10.00	BIO 547	10.00	10.00
BIO 340	10.00	10.00	BIO 550	10.00	10.00
BIO 342	10.00	10.00	BIO 553	10.00	10.00
BIO 348	10.00	10.00	BIO 554	10.00	10.00
BIO 371	10.00	10.00	BIO 747	10.00	10.00
BIO 556	10.00	10.00	BIO 750	10.00	10.00
BIO 557	10.00	10.00	BIO 753	10.00	10.00
BIO 558	10.00	10.00	BIO 754	10.00	10.00
BIO 561	10.00	10.00	BIO 756	10.00	10.00



Student Program, Course and Administrative Fees

Operating Budget 2006-07

	<u>2006-07</u>	<u>2005-06</u>		<u>2006-07</u>	<u>2005-06</u>
BIO 584	10.00	10.00	BIO 757	10.00	10.00
BIO 586	10.00	10.00	BIO 758	10.00	10.00
BIO 598	10.00	10.00	BIO 761	10.00	10.00
BIO 710	10.00	10.00	BIO 784	10.00	10.00
BIO 711	10.00	10.00	BIO 786	10.00	10.00
BIO 721	10.00	10.00	BIO 798	10.00	10.00
BIO 722	10.00	10.00	BIO 806	10.00	10.00
BIO 725	10.00	10.00	BIO 831	10.00	10.00
BIO 727	15.00	15.00	BIO 835	15.00	15.00
BIO 728	15.00	15.00	BIO 845	10.00	10.00
BIO 731	10.00	10.00	BIO 848	10.00	10.00
BIO 736	10.00	10.00	BIO 849	10.00	10.00
BIO 742	10.00	10.00			
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	0.00
CHE 325	15.00	15.00	CHE 525	30.00	0.00
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	0.00
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				50.00	50.00
				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



Student Program, Course and Administrative Fees

Operating Budget 2006-07

	<u>2006-07</u>	<u>2005-06</u>		<u>2006-07</u>	<u>2005-06</u>
<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
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



Student Program, Course and Administrative Fees

Operating Budget 2006-07

	<u>2006-07</u>	<u>2005-06</u>		<u>2006-07</u>	<u>2005-06</u>
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
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 320E	5.00	5.00
COM 320A	5.00	5.00	COM 320F	5.00	5.00
COM 320C	5.00	5.00	COM 490	5.00	5.00
COM 320D	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 Dep	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	36.00	30.00
EET 252	60.00	60.00	EET 352	10.00	10.00
GCM 212	10.00	10.00	GCM 319	10.00	10.00
TEC 141	25.00	25.00	TEC 322	30.00	30.00
TEC 161	10.00	10.00	TEC 315	10.00	10.00
TEC 190	10.00	10.00			
INT 195	10.00	10.00	INT 371	10.00	10.00
INT 201	15.00	15.00	INT 383	15.00	15.00
INT 238	5.00	5.00	INT 390	10.00	10.00
INT 301	15.00	15.00	INT 392	10.00	10.00
INT 330	5.00	5.00	INT 397	10.00	10.00
INT 352	20.00	20.00			
PMT 212	10.00	10.00	PMT 319	10.00	10.00
PMT 316	10.00	10.00			



Student Program, Course and Administrative Fees

Operating Budget 2006-07

	<u>2006-07</u>	<u>2005-06</u>		<u>2006-07</u>	<u>2005-06</u>
<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)					
CDS 365	25.00	25.00	CDS 474	25.00	25.00
CDS 374	25.00	25.00	CDS 874	25.00	25.00
COU 826	35.00	35.00	COU 856	83.00	83.00
COU 827	80.00	80.00			
EAD 831	50.00	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
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	



Student Program, Course and Administrative Fees

Operating Budget 2006-07

	<u>2006-07</u>	<u>2005-06</u>		<u>2006-07</u>	<u>2005-06</u>
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 246	9.00	9.00	CDF 344	9.00	9.00
CDF 247	9.00	9.00	CDF 345	9.00	9.00
CDF 327	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
MAS 100	15.00	15.00	MAS 324	15.00	15.00
MAS 200	15.00	15.00	MAS 355	15.00	15.00
MAS 201	15.00	15.00	MAS 360	15.00	15.00
MAS 323	15.00	15.00	MAS 390	15.00	15.00
Health Science					
CHS 105	15.00	15.00	CHS 342	15.00	15.00
CHS 250	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			
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 242	40.00	0.00	NSC 492**	21.00	21.00
NUR 255	30.00	30.00	NSC 832	15.00	0.00
*(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			



Student Program, Course and Administrative Fees

Operating Budget 2006-07

	<u>2006-07</u>	<u>2005-06</u>		<u>2006-07</u>	<u>2005-06</u>
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	17.00	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
*was HEA HSA 312	17.00	17.00	HSA 314	15.00	0.00
HSA 316	17.00	17.00	HSA 412	17.00	17.00
MAS 221	17.00	17.00	MAS 322	17.00	17.00
MAS 222	17.00	17.00	MAS 323	15.00	0.00
MAS 320	17.00	17.00	MAS 390	15.00	17.00
MAS 321	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					
OTS 483	17.00	17.00	OTS 821	15.00	15.00
OTS 341	17.00	17.00	OTS 822	15.00	15.00
OTS 402	15.00	0.00	OTS 830	15.00	15.00
OTS 462	17.00	17.00	OTS 831	15.00	15.00
OTS 473	17.00	17.00	OTS 832	15.00	15.00
OTS 481	15.00 #	17.00	OTS 835	15.00	15.00
OTS 482	15.00	17.00	OTS 846	15.00	15.00
OTS 802	15.00	15.00	OTS 847	15.00	15.00
OTS 812	15.00	15.00	OTS 862	15.00	15.00
OTS 814	15.00	15.00	OTS 863	15.00	15.00
OTS 820	15.00	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			



Student Program, Course and Administrative Fees

Operating Budget 2006-07

Health Sciences Course Fees Associate Degree Nursing

	<u>2006-07</u>	<u>2005-06</u>		<u>2006-07</u>	<u>2005-06</u>
NUR 112	20.00	20.00	NUR 232	20.00	20.00
NUR 116	20.00	20.00	NUR 234	20.00	20.00
NUR 124	20.00	20.00	NUR 239	40.00	40.00
NUR 126	20.00	20.00	NUR 242	40.00	40.00
NUR 205	13.00	13.00			

Baccalaureate & Graduate Nursing

NSC-All courses	15.00	15.00
-----------------	-------	-------

Clinical Lab Sciences

CLS 201	21.00	21.00	CLS 355	21.00	21.00
CLS 210	15.00	15.00	CLS 431	21.00	21.00
CLS 300	21.00	21.00	CLS 432	17.00	17.00
CLS 305	21.00	21.00	CLS 434	17.00	17.00
CLS 308	21.00	21.00	CLS 436	17.00	17.00
CLS 310	21.00	21.00	CLS 437	21.00	21.00
CLS 320	21.00	21.00	CLS 439	17.00	17.00
CLS 346	21.00	21.00	CLS 440	17.00	17.00
CLS 350	21.00	21.00			
CLT 202	21.00	21.00	CLT 207	21.00	21.00
CLT 203	21.00	21.00	CLT 209	21.00	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 440	20.00	20.00
EHS 230	20.00	20.00	EHS 460	20.00	20.00
EHS 280	20.00	20.00	EHS 463	17.00	17.00
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	20.00	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
EHS 425	20.00	20.00			

Occupational Therapy

All courses	15.00	15.00
-------------	-------	-------

Medical Assisting Technology

All courses	15.00	15.00
-------------	-------	-------



Student Program, Course and Administrative Fees

Operating Budget 2006-07

2006-07 2005-06

2006-07 2005-06

College of Justice and Safety

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	20.00	20.00
EMC 104	11.00	11.00	EMC 315	20.00	20.00
EMC 110	11.00	11.00	EMC 320	20.00	20.00
EMC 115	11.00	11.00	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	35.00	35.00
---------	-------	-------

Fire & Safety Engineering

FSE 101	25.00	25.00	FSE 361	25.00	25.00
FSE 120	25.00	25.00	FSE 362	25.00	25.00
FSE 200	25.00	25.00	FSE 366	25.00	25.00
FSE 201	25.00	25.00	FSE 367	25.00	25.00
FSE 221	25.00	25.00	FSE 400	25.00	25.00
FSE 223	25.00	25.00	FSE 410	25.00	25.00
FSE 225	25.00	25.00	FSE 412	25.00	25.00
FSE 250	25.00	25.00	FSE 420	25.00	25.00
FSE 301	25.00	25.00	FSE 430	25.00	25.00
FSE 305	25.00	25.00	FSE 450	25.00	25.00
FSE 320	25.00	25.00	FSE 489	25.00	25.00
FSE 322	25.00	25.00	FSE 490	25.00	25.00
FSE 350	25.00	25.00	FSE 495	25.00	25.00
FSE 360	25.00	25.00			



Student Program, Course and Administrative Fees

Operating Budget 2006-07

	<u>2006-07</u>	<u>2005-06</u>
<u>Model Laboratory School</u>		
Technology Fee K-12	50.00	50.00
Nursery	3,062.00	2,784.00
Kindergarten	1,744.00	1,452.00
1 - 12	1,598.00	1,452.00
Textbook Fee Grades 9 - 12	80.00	80.00
Screening Fee	50.00	50.00
Athletic Participation Fee	50.00	50.00

All rates reflect annual amounts



Student Program, Course and Administrative Fees

Operating Budget 2006-07

	<u>2006-07</u>	<u>2005-06</u>
<u>Other Fees</u>		
Child Development Center Fees		
4 Day Program (Per Semester)	0.00	675.00
2 Day Program (Per Semester)	0.00	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)	30.00	10.00
GED Test	30.00	30.00
Residual ACT	35.00	
Plus Writing	46.00	
* 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 (assessment on 7th, 17th, and 27th)	10.00	10.00
Utilities	1.00 - 25.00	1.00 - 25.00
Recreation Center (faculty/Staff)	180.00	

Planetarium Program Fees

Public Programs

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

School Program Charge

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

Theater Rental

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