

Eastern Kentucky University Fiscal Year 2007-08 Operating Budget

Table of Contents

Introduction/Highlights

Letter from President	2
Eastern Kentucky University Budget	3
2007-08 Revenue and Expenditure Summary – All Funds	4
2007-08 Sources and Uses of New Funds – Education and General	5
2007-08 Budget Highlights	6

Current Funds	7
---------------------	---

Unrestricted Funds	9
--------------------------	---

Revenue

Summary	11
Detail	13

Expenditure

Summary	21
Summary with Breakdown of Expenditure Type	22
Detail	23

Expenditure By Unit

Summary by Unit	38
President	39
Office of Academic Affairs	41
Intercollegiate Athletics	53
Capital Planning and Facilities Management	56
Office of Financial Affairs and Treasurer	58
Government Relations	59
Internal Audit	61
Chief of Staff and Executive Director of Policy, Compliance and Governance	63
Office of Student Affairs	65
Office of University Advancement	69
University Counsel	71
Other Enterprises	74

Capital Budget	76
----------------------	----

Schedule of Tuition and Fees	77
------------------------------------	----

2007-08 Operating Budget

Dear Members of the Board of Regents:

I am pleased to submit to you for consideration and approval the 2007-08 Fiscal Year Budget for Eastern Kentucky University. The total budget is \$289.1 million as compared to \$270.0 million for the 2006-07 Fiscal Year.

The \$289.1 million budget represents both the University base operating budget of \$209.4 million as well as estimated designated funding of \$79.7 million from external sources for restricted use in the areas of research, scholarship and public service.

The proposed University operating budget of \$209.4 million is an increase of \$17.0 million over the 2006-07 Fiscal Year operating budget and includes an increase in new funds of \$14.0 million in educational and general funds as well as \$2.9 million in auxiliary funds.

The 2007-08 Fiscal Year budget has been prepared in an environment of continuing changes in state support. In the 2006-08 biennium, Eastern Kentucky University received a net increase of \$5.32 million, \$4.4 million of which was designated for the 2007-08 Fiscal Year and which has been reflected in this proposed budget. This increase in state appropriations along with anticipated tuition revenues, the increases for which were based on the tuition rates approved

by the Board in January 2007, has allowed this fiscal year budget to continue to provide funding for initiatives outside normal salary and fixed costs increases. Funding for these new initiatives will enable Eastern Kentucky University to continue to build the kind of institution represented in the Strategic Plan.

It is important to note that this budget was developed by working in collaboration with all campus academic and administrative offices and represents a significant step in moving toward an even more defined and inclusive process over the next few years. In addition, this proposed budget incorporates the budget guidelines approved by the Board at its January 2007 meeting as recommended by the Budget Advisory Council, a standing University committee comprised of all deans, vice presidents and representatives from the Faculty Senate, the Staff Council, the Academic Chairs Association, and the Student Government Association.

These guidelines included as part of the proposed 2007-08 budget are summarized as follows:

- 3.5% cost of living increases for all full-time faculty and staff;
- Final payout of equity adjustments for full-time staff;
- Establishment of capital funding in the base budget;

- Eight QEP (Quality Enhancement Program) initiatives for academic support/administration;
- Contributions to existing M&O (maintenance and operations) and deferred maintenance bases;
- Increased pay for graduate students and institutional workstudy; and
- Reoccurring funds for academic initiatives and faculty retention.

From these guidelines, areas were identified with the most critical needs and funding was able to be allocated. I anticipate that through this collaborative approach that we will continue to identify areas and ensure that funding is provided in future needs.

The details of our 2007-08 Fiscal Year budget are included in the following pages. I hereby request that the Board of Regents accept this operating budget.

Respectfully submitted,



Joanne K. Glasser
President

Eastern Kentucky
University

*Where
Students and Learning
Come First*

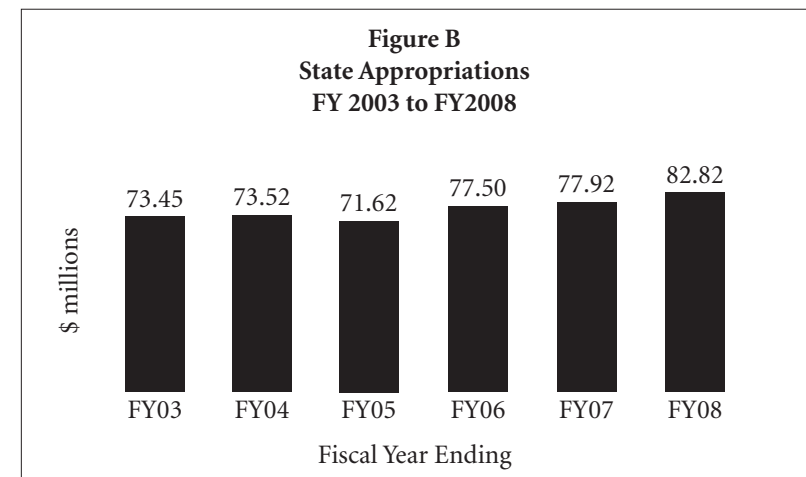
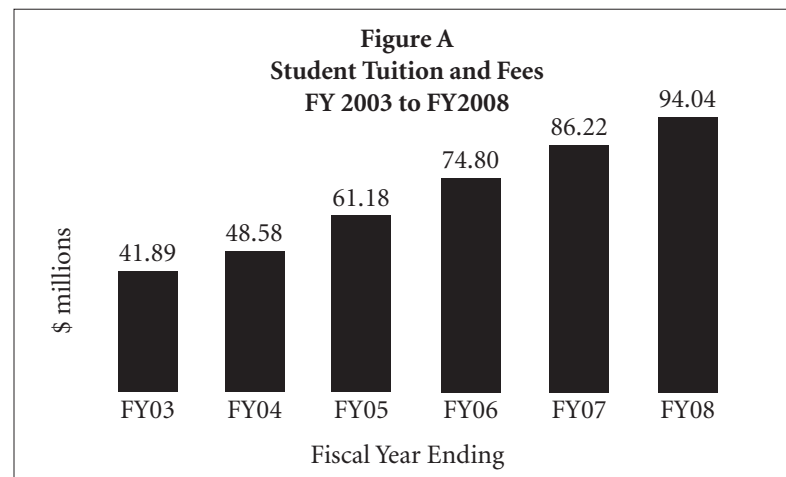
Eastern Kentucky University Budget

The Fiscal Year 2007-08 operating budget revenues of \$209.4 million is \$17 million higher than the Fiscal Year 2006-07 operating budget revenues. Of this increase, \$7.8 million relates to increased tuition and fees, \$4.9 million to increased state appropriations and \$2.97 million to net increases in total auxiliaries. Table 1 provides a five year comparative Operating Budget Revenue Summary.

Table 1
Operating Budget Revenue Summary
Fiscal Years 2003 through 2008

Revenue Classification	FY03	FY04	FY05	FY06	FY07	FY08
Student Tuition and Fees	\$41.89	\$48.58	\$61.18	\$74.80	\$86.22	\$94.04
State Appropriations	73.45	73.52	71.62	77.50	77.92	82.82
Indirect Cost Reimbursement	1.61	1.61	1.61	1.85	1.86	1.86
Government Grants and Contracts	1.42	1.67	1.81	1.97	2.53	2.83
Sales and Services of Educational Activities	5.12	5.63	5.92	6.17	7.50	7.76
Other Sources	3.54	3.46	3.49	3.30	3.72	4.42
Auxiliary Enterprises	9.58	9.74	9.81	10.50	12.64	16.45
Total Operating Budget	\$136.61	\$144.21	\$155.44	\$176.09	\$192.39	\$209.40

Figures A and B are a graphical representation of the increasing student share cost against state appropriation.



2007-08 Revenue and Expenditure Summary – Unrestricted

In Fiscal Year 2007-08, additional revenues of \$14 million for educational and general have been budgeted. At this time, the Commonwealth of Kentucky imposed a 9.5% tuition cap for 2007-08 as part of the 2006-08 biennium budget. This cap was decreased from 11.5% allowed in the first year of the biennium. The auxiliary enterprises will contribute another \$2.9 million. The total increase in current funds will be 8.84%. Table 2 provides a comparative summary of General Fund Revenue and Expenditures.

**Table 2
Summary of Revenues and Expenditures – Unrestricted Funds
Fiscal Year 2007 and 2008**

Summary of Revenue					Summary of Expenditures				
Fund		2007-08	2006-07	%	Fund		2007-08	2006-07	%
Education and General	Student Tuition and Fees	94,045,300	86,223,000	9.07%	Education and General	General Academic Instruction	81,066,000	73,013,100	11.03%
	State Appropriations	82,823,900	77,924,000	6.29%		Research	421,400	413,800	1.84%
	Indirect Cost Reimbursement	1,855,000	1,855,000	0.00%		Public Service	2,334,700	2,248,600	3.83%
	Government Grants and Contracts	2,835,100	2,535,000	11.84%		Libraries	4,952,900	4,691,300	5.58%
	Sales & Services of Educational Activities	7,811,000	7,504,300	4.09%		Academic Support	13,919,900	12,043,400	15.58%
	Other Sources	4,428,800	3,723,000	18.96%		Student Services	16,503,600	13,136,000	18.26%
						Operation & Maintenance of Physical Plant	21,785,300	18,414,600	18.30%
				Institutional Support		29,335,500	31,687,600	-9.49%	
				Student Financial Aid		20,896,100	19,351,900	12.18%	
				Debt Service		2,554,800	3,920,000	-34.83%	
Education and General Total		193,799,200	179,764,300	7.81%	Education and General Total		193,799,200	179,764,300	7.81%
Auxiliary Enterprises	Student Housing	14,406,500	11,536,000	24.88%	Auxiliary Enterprises	Student Housing	14,406,500	11,085,700	29.96%
	Non-Student Housing	422,000	422,000	0.00%		Non-Student Housing	422,000	702,200	-39.90%
	Other Auxiliaries	784,000	677,200	15.77%		Other Auxiliaries	784,000	847,300	-7.47%
	Auxiliary Enterprises Total	15,612,500	12,635,200	23.56%		Auxiliary Enterprise Total	15,612,500	12,635,200	23.56%
Grand Total		209,411,700	192,399,500	8.84%	Grand Total		209,411,700	192,399,500	8.84%

**2007-08
Operating Budget**

2007-08 Sources and Uses of New Funds – Education and General

Eastern Kentucky
University

Where
Students and Learning
Come First

Page 5

Sources		Uses	
State Appropriations	4,868,000	<u>Fixed Costs</u>	
Tuition and Fee Increases	7,834,500	Utilities	561,000
Reallocation	<u>1,338,500</u>	Benefits	<u>1,000,000</u>
			<u>1,561,000</u>
		<u>Salary Increases</u>	
		Cost of Living	3,554,000
		Equity Adjustments	673,000
		New Positions	<u>500,000</u>
			<u>4,727,000</u>
		<u>Capital Pools</u>	
		Technology	1,350,000
		Academic	525,000
		Non-Academic	250,000
		Vehicle	<u>200,000</u>
			<u>2,325,000</u>
		<u>Academic</u>	
		Maintenance and Operations	750,000
		Provost Discretionary Fund	500,000
		Provost New Faculty Fund	200,000
		Faculty Fighting Fund	100,000
		Strategic Initiatives	100,000
		QEP (Quality Enhancement Program)	<u>973,000</u>
			<u>2,623,000</u>
		<u>Non-Academic</u>	
		Maintenance and Operations	<u>364,000</u>
			<u>364,000</u>
		<u>Deferred Maintenance</u>	<u>200,000</u>
		<u>Financial Aid</u>	
		Tuition Increase	1,319,000
		Graduate Student	708,000
		Work Study	<u>214,000</u>
			<u>2,241,000</u>
Total Sources of Funds	14,041,000	Total Uses of Funds	14,041,000

2007-08 Budget Highlights

The recommended 2007-08 Operating Budget is indicative of the University's continued emphasis over the past few fiscal years in allocating a significant portion of new and reallocated base budget funds for uses outside the annual fixed costs for utilities, salary increases, financial aid increases and increased benefit costs. Of the \$14 million, approximately \$5.5 is being designated for academic initiatives, maintenance and operations increases and capital pools. All these have been identified in this budget as institutional priorities outlined in the University's strategic plan.

The amounts listed below highlights in detail the uses of funds:

- Over \$2.3 million of recurring funds will be invested in capital pools to support both the academic and non academic areas. This will provide the reoccurring funds to fund back the pools the President identified in FY2007 with the \$8 million unrestricted allocation. The pools identified include but are not limited to:
 - o \$1.3 million – Technology
Reoccurring funds have been set aside to provide the pools for the repair and replacement of both computers and copiers. Purchases of these types had been absorbed within areas maintenance and operation funds. This will alleviate these purchases and allow for areas to use their funds to assist in daily operations.
 - o \$525,000 – Academic
These reoccurring funds are to be used to

provide academic equipment and furnishings throughout the University.

- o \$250,000 – Non Academic
These reoccurring funds are to be used to provide non academic equipment and furnishings throughout the University.
- o \$200,000 – Vehicles
These reoccurring funds will be used to purchase and replace new vehicles at the University.
- Academics will receive an additional \$2.6 million in reoccurring funds. These funds are to support various initiatives under the Provost's direction.
 - o \$973,000 – QEP (Quality Enhancement Program)
In FY2007, the University made the commitment, through the SACS accreditation, to develop new programs to enhance the teaching and learning programs at EKU. These new funds will allow EKU to develop 8 new programs: Center for Critical and Creative Thinking, Assessment, First Year Programs, Thinking and Communicating Across the Curriculum, Service Learning, Cactus Project, Studio and Science in Society.
 - o \$800,000 has been allocated directly to the Provost to assist in various initiatives. Of the \$800,000, approximately \$200,000 has been designated to a new faculty fund. This will allow the Provost to recruit new positions as outlined in the University strategic plan. In addition, \$100,000 has been provided in a "Faculty Fighting Fund" to ensure that EKU recruits and retains quality professors.
- Reoccurring financial aid initiatives of \$2.2 million were identified in the current year budget process.
- o \$1.4 million will offset the increased tuition cost. This is the institutional commitment to both academic and need based awards increase appropriately with the increased rates.
- o \$708,000 will be added to the existing graduate student stipend amount. In FY 2006-07, the graduate stipend award level was at \$6,700. In FY 2007-08, the award will increase to \$10,000. This shows the institutional commitment to the Graduate School. Additional monies will be set aside with each operating budget to ensure that EKU remains competitive amongst the comprehensives as well as benchmark institutions.
- o An additional \$204,000 will be added to the Institutional work study program. Currently the levels of pay for students are not a competitive rate. Students often seek employment off campus. This increased rate will ensure that all students have a rate comparable to other comprehensives as well as keeping with the mandated federal minimum wage changes.
 - Tier 1 \$6.75 - \$7.50
 - Tier 2 \$7.50 - \$10.00
 - Tier 3 \$10.00
- \$564,000 has been added to increase general non-academic maintenance and operation expenditures. In addition, \$200,000 has been added to the university deferred maintenance fund. Although this contribution is smaller than anticipated, it will allow additional projects to be completed and is a step to align EKU's strategic plan with the appropriate base funding.

Summary of Revenues and Expenditures – Current Funds

Operating Revenues		2008	2007	Difference	
				\$	%
Education and General	Student Tuition and Fees	94,045,256	86,223,002	7,822,254	9.07%
	State Appropriations	82,823,946	77,924,000	4,899,946	6.29%
	Indirect Cost Reimbursement	1,855,000	1,855,000	0	0.00%
	Government Grants and Contracts	2,835,073	2,534,957	300,116	11.84%
	Sales and Services of Educational Activities	7,811,134	7,504,330	306,804	4.09%
	Other Sources	4,428,800	3,723,000	705,800	18.96%
Education and General Total		193,799,209	179,764,289	14,034,920	7.81%
Auxiliary Enterprises	Student Housing	14,406,516	11,536,000	2,870,516	24.88%
	Non-Student Housing	422,000	422,000	0	0.00%
	Other Auxiliaries	784,000	677,200	106,800	15.77%
Auxiliary Enterprises Total		15,612,516	12,635,200	2,977,316	23.56%
Restricted Funds	Government Grants	17,650,000	17,650,000	0	0.00%
	Externally Funded Grants	62,000,000	60,000,000	2,000,000	3.33%
Restricted Funds Total		79,650,000	77,650,000	2,000,000	2.58%
Grand Total		289,061,725	270,049,489	19,012,236	7.04%

**2007-08
Operating Budget**

Operating Expenditures		2008	2007
Education and General	General Academic Instruction	81,066,071	73,013,122
	Research	421,393	413,765
	Public Service	2,334,664	2,248,559
	Libraries	4,952,901	4,691,324
	Academic Support	13,919,859	12,043,435
	Student Services	16,532,560	13,980,005
	Operation & Maintenance of Physical Plant	21,785,299	18,414,568
	Institutional Support	29,335,504	32,412,570
	Student Financial Aid	20,896,133	18,626,944
	Debt Service	2,554,825	3,920,000
Education and General Total		193,799,209	179,764,292
Auxiliary Enterprises	Student Housing	14,406,516	11,085,683
	Non-Student Housing	422,000	702,173
	Other Auxiliaries	783,999	847,343
Auxiliary Enterprises Total		15,612,516	12,635,200
Restricted Funds		79,650,000	77,650,000
	Restricted Funds Total	79,650,000	77,650,000
Grand Total		289,061,725	270,049,491

Difference	
\$	%
8,052,950	11.03%
7,629	1.84%
86,105	3.83%
261,577	5.58%
1,876,424	15.58%
2,552,555	18.26%
3,370,731	18.30%
-3,077,066	-9.49%
2,269,189	12.18%
-1,365,175	-34.83%
14,034,918	7.81%
3,320,833	29.96%
-280,173	-39.90%
-63,344	-7.48%
2,977,316	23.56%
2,000,000	2.57%
2,000,000	2.57%
19,012,234	7.04%

Eastern Kentucky
University

Where
Students and Learning
Come First

Summary of Revenues and Expenditures – Unrestricted Funds

Operating Revenues		2008	2007	Difference	
				\$	%
Education and General	Student Tuition and Fees	94,045,256	86,223,002	7,822,254	9.07%
	State Appropriations	82,823,946	77,924,000	4,899,946	6.29%
	Indirect Cost Reimbursement	1,855,000	1,855,000	0	0.00%
	Government Grants and Contracts	2,835,073	2,534,957	300,116	11.84%
	Class Fees	669,950	615,500	54,450	8.85%
	Service Fees	1,214,688	1,292,750	(78,062)	-6.04%
	Sales of Educational Activities	87,900	35,600	52,300	146.91%
	Model Lab School Fees	1,542,422	1,413,980	128,442	9.08%
	Intercollegiate Athletics	2,912,574	2,738,000	174,574	6.38%
	University Farms	415,000	440,000	(25,000)	-5.68%
	Other Sales and Services	968,600	968,500	100	0.01%
	Sales and Services of Educational Activities Total	7,811,134	7,504,330	306,804	4.09%
Other Sources		4,428,800	3,723,000	705,800	18.96%
Education and General Total		193,799,209	179,764,289	14,034,920	7.81%
Auxiliary Enterprises	Student Housing	14,406,516	11,536,000	2,870,516	24.88%
	Non-Student Housing	422,000	422,000	0	0.00%
	Other Auxiliaries	784,000	677,200	106,800	15.77%
Auxiliary Enterprises Total		15,612,516	12,635,200	2,977,316	23.56%
Grand Total		209,411,725	192,399,489	17,012,236	8.84%

Eastern Kentucky
University

Where
Students and Learning
Come First

**2007-08
Operating Budget**

Operating Expenditures		2008	2007	Difference	
				\$	%
Education and General	General Academic Instruction	81,066,071	73,013,122	8,052,950	11.03%
	Research	421,393	413,765	7,629	1.84%
	Public Service	2,334,664	2,248,559	86,105	3.83%
	Libraries	4,952,901	4,691,324	261,577	5.58%
	Academic Support	13,919,859	12,043,435	1,876,424	15.58%
	Student Services	16,532,560	13,980,005	2,552,555	18.26%
	Operation & Maintenance of Physical Plant	21,785,299	18,414,568	3,370,731	18.30%
	Institutional Support	29,335,504	32,412,570	-3,077,066	-9.49%
	Student Financial Aid	20,896,133	18,626,944	2,269,189	12.18%
	Debt Service	2,554,825	3,920,000	-1,365,175	-34.83%
Education and General Total		193,799,209	179,764,292	14,034,918	7.81%
Auxiliary Enterprises	Student Housing	14,406,516	11,085,683	3,320,833	29.96%
	Non-Student Housing	422,000	702,173	-280,173	-39.90%
	Other Auxiliaries	783,999	847,343	-63,344	-7.48%
Auxiliary Enterprises Total		15,612,516	12,635,200	2,977,316	23.56%
Total Operating Expenditures		209,411,725	192,399,491	17,012,234	8.84%

Eastern Kentucky
University

Where
Students and Learning
Come First

Summary of Revenues

		2008	2007	Difference		
				\$	%	
Education and General	Student Tuition and Fees	94,045,256	86,223,002	7,822,254	9.07%	
	Student Tuition and Fees Total	94,045,256	86,223,002	7,822,254	9.07%	
	State Appropriations	82,823,946	77,924,000	4,899,946	6.29%	
	State Appropriations Total	82,823,946	77,924,000	4,899,946	6.29%	
	Indirect Cost Reimbursement	1,855,000	1,855,000	0	0.00%	
	Indirect Cost Reimbursement Total	1,855,000	1,855,000	0	0.00%	
	Government Grants and Contracts	2,835,073	2,534,957	300,116	11.84%	
	Government Grants and Contracts Total	2,835,073	2,534,957	300,116	11.84%	
	Sales and Services of Educational Activities	Class Fees	669,950	615,500	54,450	8.85%
		Service Fees	1,214,688	1,292,750	(78,062)	-6.04%
		Sales of Educational Activities	87,900	35,600	52,300	146.91%
		Model Lab School Fees	1,542,422	1,413,980	128,442	9.08%
		Intercollegiate Athletics	2,912,574	2,738,000	174,574	6.38%
		University Farms	415,000	440,000	(25,000)	-5.68%
		Other Sales and Services	968,600	968,500	100	0.01%
		Sales and Services of Educational Activities Total	7,811,134	7,504,330	306,804	4.09%
	Other Sources	4,428,800	3,723,000	705,800	18.96%	
Other Sources Total	4,428,800	3,723,000	705,800	18.96%		
Education and General Total		193,799,209	179,764,289	14,034,920	7.81%	

Eastern Kentucky
University

Where
Students and Learning
Come First

**2007-08
Operating Budget**

			2008	2007	\$	%
Auxiliary Enterprises	Student Housing	Administration	1,610,000	11,536,000	(9,926,000)	-86.04%
		Dormitory	12,508,420		12,508,420	#DIV/0!
		Apartments	288,096		288,096	#DIV/0!
	Student Housing Total		14,406,516	11,536,000	2,870,516	24.88%
	Non-Student Housing		422,000	422,000	0	0.00%
	Non-Student Housing Total		422,000	422,000	0	0.00%
	Other Auxiliaries	Printing Services	700,000	580,000	120,000	20.69%
		Planetarium	84,000	97,200	(13,200)	-13.58%
	Other Auxiliaries Total		784,000	677,200	106,800	15.77%
Auxiliary Enterprises Total			15,612,516	12,635,200	2,977,316	23.56%
Restricted Funds	Government Grants	Supplemental Education Grants	450,000	450,000	0	0.00%
		Federal Work-Study, Federal Share	600,000	600,000	0	0.00%
		Pell Grants	12,500,000	12,500,000	0	0.00%
		State Student Incentive	4,100,000	4,100,000	0	0.00%
		Government Grants Total	17,650,000	17,650,000	0	0.00%
	Externally Funded Grants		62,000,000	60,000,000	2,000,000	3.33%
	Externally Funded Grants Total		62,000,000	60,000,000	2,000,000	3.33%
	Restricted Funds Total			79,650,000	77,650,000	2,000,000
Grand Total			289,061,725	270,049,489	19,012,236	7.04%

Eastern Kentucky
University

Where
Students and Learning
Come First

Detail of Revenues

				Difference				
				\$	%			
Education and General	Student Tuition and Fees		Tuition-Fall	41,762,984	37,853,335	3,909,649	10.33%	
			Tuition-Fall On Line	369,754		369,754	#DIV/0!	
			Tuition-Spring	38,318,525	34,702,363	3,616,162	10.42%	
			Tuition-Spring On Line	510,786		510,786	#DIV/0!	
			Tuition-Summer Term I	6,657,304	6,657,304	0	0.00%	
			Tuition-Summer On Line	604,332		604,332	#DIV/0!	
			Activity Fee	379,093	1,200,000	(820,907)	-68.41%	
			Class Fees	15,000	15,000	0	0.00%	
			Tuition-CJJS On Line Undergraduate		262,500	(262,500)	-100.00%	
			Tuition-UL Interpreter Training Pgm	140,000	250,000	(110,000)	-44.00%	
			Tuition-On Line J & S Masters Pgm	65,000	110,000	(45,000)	-40.91%	
			Tuition-Correspondence	15,000	30,000	(15,000)	-50.00%	
			Tuition-Occupational Therapy Pgm	26,000	23,000	3,000	13.04%	
			Career Services	Activity Fee	178,855	178,855	#DIV/0!	
			CEO Development	Non Degree CWE Programs	2,000,000	2,000,000	0	0.00%
			CJJS On Line Undergraduate Program	Tuition-Fall On Line	100,000	100,000	#DIV/0!	
		Tuition-Spring On Line		50,000	50,000	#DIV/0!		
		Tuition-Summer On Line		25,000	25,000	#DIV/0!		
			Counseling Center	Activity Fee	221,619	221,619	#DIV/0!	
			Student Health Services	Activity Fee	435,430	435,430	#DIV/0!	
			Fee-Technology	Technology Fee	1,082,781	1,325,000	(242,219)	-18.28%
			LPS On Line Masters Program	Tuition-Fall On Line	100,000	100,000	#DIV/0!	
				Tuition-Spring On Line	175,000	175,000	#DIV/0!	
				Tuition-Summer On Line	25,000	25,000	#DIV/0!	
				Tuition-LPS On Line Masters Program		994,500	(994,500)	-100.00%
			Student Rec Center/Wellness Bldg	Activity Fee	787,793	800,000	(12,207)	-1.53%
			Total		94,045,256	86,223,002	7,822,254	9.07%
		State Appropriations	Government Appropriations	State Approp-Unrestricted	82,792,000	77,924,000	4,868,000	6.25%
			Model - Century 21	State Approp-Unrestricted	31,946		31,946	#DIV/0!
			Total		82,823,946	77,924,000	4,899,946	6.29%

Eastern Kentucky
University

Where
Students and Learning
Come First

**2007-08
Operating Budget**

	Indirect Cost Reimbursement			F&A-Grants/Contracts	1,700,000	1,700,000	0	0.00%
				F&A-Federal Perkins Loan	50,000	50,000	0	0.00%
				F&A-Federal Work Study	50,000	50,000	0	0.00%
			F & A Cost Recovery	F&A-Federal SEOG Program	30,000	30,000	0	0.00%
				F&A-Veterans Administration	3,000	3,000	0	0.00%
				F&A-CEO Programs	2,000	2,000	0	0.00%
				F&A-Federal Pell Grant	20,000	20,000	0	0.00%
			Total		1,855,000	1,855,000	0	0.00%
	Government Grants and Contracts			Model Laboratory School Madison County Schools	2,360,073		2,360,073	#DIV/0!
				State Foundation Program Madison County Schools		2,059,957	(2,059,957)	-100.00%
				Continuing Ed & Outreach-Lancaster Class Fees		475,000	(475,000)	-100.00%
				Government Grants and Contracts	475,000		475,000	#DIV/0!
			Total		2,835,073	2,534,957	300,116	11.84%
	Sales and Services of Educational Activities	Class Fees	College of Arts and Sciences	Anthropology/Sociology/Social Work Class Fees		750	(750)	-100.00%
				Art and Design Class Fees	42,000	42,000	0	0.00%
				Biological Sciences Class Fees	45,000	40,000	5,000	12.50%
				Chemistry Class Fees	25,000	20,000	5,000	25.00%
				Computer Science Class Fees	8,000	8,000	0	0.00%
				Geography Class Fees	1,200	1,500	(300)	-20.00%
				Music Class Fees	28,000	24,000	4,000	16.67%
				Physics & Astronomy Class Fees	4,200	4,500	(300)	-6.67%
				Psychology Class Fees	750	750	0	0.00%
			College of Arts and Sciences Total		154,150	141,500	12,650	8.94%
			College of Business and Technology	Agriculture Class Fees		300	(300)	-100.00%
				Aviation Aviation Insurance	11,000	15,000	(4,000)	-26.67%
				Class Fees	150,000	120,000	30,000	25.00%
				Communication Class Fees	9,000	9,500	(500)	-5.26%
				Military Science Class Fees	3,000	1,500	1,500	100.00%
				PGA/PGM Program Additional Fees	30,000		30,000	#DIV/0!
				Technology Class Fees	15,000	17,000	(2,000)	-11.76%
			College of Business and Technology Total		218,000	163,300	54,700	33.50%
			College of Education	Department of Counseling Class Fees	600	500	100	20.00%
				Educational Leadership Class Fees		12,000	(12,000)	-100.00%
				Interpreter Training Program Class Fees	15,000		15,000	#DIV/0!

Eastern Kentucky
University

Where
Students and Learning
Come First

**2007-08
Operating Budget**

			Special Education	Class Fees	7,000	18,000	(11,000)	-61.11%	
			College of Education Total			22,600	30,500	(7,900)	-25.90%
		College of Health Sciences	Assoc/Rn External Testing Fees	Class Fees		0	0	#DIV/0!	
			Associate Degree Nursing	Class Fees	25,000	25,000	0	0.00%	
			Baccalaureate & Graduate Nursing	Class Fees	50,000	50,000	0	0.00%	
			Child & Family Studies - Class Fees	Class Fees		2,000	(2,000)	-100.00%	
			Clinical Laboratory Science	Class Fees	7,000	6,500	500	7.69%	
			Dean-Health Sciences	Class Fees	17,000		17,000	#DIV/0!	
			Environmental Health Sciences	Class Fees	30,000	30,000	0	0.00%	
			Exercise & Sport Science	Class Fees	35,000	70,000	(35,000)	-50.00%	
			Family & Consumer Sciences	Class Fees	5,000	2,000	3,000	150.00%	
			Health Information	Class Fees	2,200	3,200	(1,000)	-31.25%	
			Health Promotion & Administration	Class Fees	6,500	5,000	1,500	30.00%	
			Healthcare Students Prof Liab Ins	Class Fees	36,000	30,000	6,000	20.00%	
			Medical Assisting Technology	Class Fees	5,000	5,000	0	0.00%	
			Nutrition & Food Admin - Class Fees	Class Fees		1,500	(1,500)	-100.00%	
			Occupational Therapy	Class Fees	23,000	19,000	4,000	21.05%	
			College of Health Sciences Total			241,700	249,200	(7,500)	-3.01%
		College of Justice and Safety	Emergency Medical Care	Class Fees	8,500	6,000	2,500	41.67%	
			Fire & Safety Engineering Fees	Class Fees		25,000	(25,000)	-100.00%	
			Loss Prevention & Safety	Class Fees	25,000		25,000	#DIV/0!	
		College of Justice and Safety Total			33,500	31,000	2,500	8.06%	
	Service Fees		Academic Testing	Testing Service Fee	45,000	40,000	5,000	12.50%	
			Admissions	Application Fee	25,000	25,000	0	0.00%	
			Assoc/Rn External Testing Fees	Nursing Test		11,000	(11,000)	-100.00%	
			Associate Degree Nursing	Nursing Test	12,000		12,000	#DIV/0!	
			Bac/RN External Testing Fees	Nursing Test		15,000	(15,000)	-100.00%	
			Baccalaureate & Graduate Nursing	Nursing Test	15,000		15,000	#DIV/0!	
			Business & Technology Computer Lab	Class Fees	21,000	25,000	(4,000)	-16.00%	
			Continuing Ed & Outreach-Corbin	Summer Orientation Fee	2,100	2,100	0	0.00%	

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

				Continuing Ed & Outreach- Manchester	Summer Orientation Fee	300	300	0	0.00%
				Correctional & Juvenile Justice Lab		700		700	#DIV/0!
				EKU Mock Trial Team	Activity Fee	10,000	10,000	0	0.00%
				Fee-Technology	Uniprint Revenue	1,000	7,500	(6,500)	-86.67%
				Graduate Studies	Application Fee	60,000	45,000	15,000	33.33%
				Office of First Year Programs	Application Fee	150,735	215,850	(65,115)	-30.17%
					Summer Orientation Fee	141,853	196,000	(54,147)	-27.63%
					Family Weekend Fees	7,000	10,000	(3,000)	-30.00%
				Student Service Fees	Graduation Fee	68,000	69,000	(1,000)	-1.45%
					Installment Payment Plan Fee	90,000	92,000	(2,000)	-2.17%
					Key Replacement Fee	18,000	15,000	3,000	20.00%
					Late Payment Fee	450,000	420,000	30,000	7.14%
					Late Registration Fee	40,000	40,000	0	0.00%
					Transcript Fee	57,000	54,000	3,000	5.56%
				Total		1,214,688	1,292,750	(78,062)	-6.04%
	Sales of Educational Activities			CEO - Engineering	Media Resources	2,000		2,000	#DIV/0!
				Continuing Ed & Outreach- Corbin	Photocopy Revenue	1,000	1,000	0	0.00%
					Family Weekend Fees	2,000		2,000	#DIV/0!
				Continuing Ed & Outreach- Danville	Photocopy Revenue	500	500	0	0.00%
					Family Weekend Fees	1,500		1,500	#DIV/0!
				Continuing Ed & Outreach- Manchester	Photocopy Revenue	100	100	0	0.00%
					Family Weekend Fees	300		300	#DIV/0!
				Instructional Development Center	Media Resources	2,000	8,500	(6,500)	-76.47%
				Libraries-Copiers	Photocopy Revenue	15,000	22,000	(7,000)	-31.82%
				Madrigal Dinner	Media Resources	1,500	1,500	0	0.00%
				Media Production Center	Media Resources	56,000		56,000	#DIV/0!
				Student Life Administration	Photocopy Revenue	6,000	2,000	4,000	200.00%
				Total		87,900	35,600	52,300	146.91%
	Model Lab School Fees			Model Laboratory School	Book Fees	22,900	19,200	3,700	19.27%
					IDEA Part B	75,000	75,000	0	0.00%
					Model Basketball Receipts	16,000	16,000	0	0.00%
					Model Tuition-Fall	642,711	628,190	14,521	2.31%
					Model Tuition-Spring	642,711	628,190	14,521	2.31%
					Model Tuition-Summer	10,000	8,000	2,000	25.00%
					Natl Board Tch Certification	4,000	4,000	0	0.00%

Eastern Kentucky
University

Where
Students and Learning
Come First

**2007-08
Operating Budget**

					Nursery Screening Fee	2,300	1,500	800	53.33%	
					Technology Fee	126,800	33,900	92,900	274.04%	
					Total	1,542,422	1,413,980	128,442	9.08%	
Intercollegiate Athletics					Activity Fee	1,994,574	1,840,000	154,574	8.40%	
					Intercollegiate Athletics Admin	Athletic Programs	3,000	3,000	0	0.00%
						Athletic Signage	190,000	175,000	15,000	8.57%
						NCAA Income	230,000	220,000	10,000	4.55%
						Basketball-Men	Athletic Guarantees	70,000	70,000	0
					Athletic Ticket Sales		65,000	60,000	5,000	8.33%
					Basketball-Women	Athletic Guarantees	5,000	5,000	0	0.00%
						Athletic Ticket Sales	5,000	5,000	0	0.00%
					Football	Athletic Guarantees	170,000	170,000	0	0.00%
						Athletic Ticket Sales	180,000	190,000	(10,000)	-5.26%
					Total	2,912,574	2,738,000	174,574	6.38%	
					Other Sales and Services					Child Development Center
Activity Program Income	2,000		2,000	#DIV/0!						
Child & Family Clinic	Clinic Fee	10,000	10,000	0						0.00%
Speech/Language/Hearing Clinic	Clinic Fee	14,000	20,000	(6,000)						-30.00%
Student Health Services	Clinic Fee	500	500	0						0.00%
Facilities Rental Income	Facility Usage Fee	65,000	65,000	0						0.00%
Indoor Tennis Facility	Facility Usage Fee	20,000	20,000	0						0.00%
Music	Opera Productions Revenue	500	1,000	(500)						-50.00%
Natural Areas	Facility Usage Fee	2,300	1,000	1,300						130.00%
Powell Center	ID Card Replacement	30,000	30,000	0						0.00%
Psychology	Clinic Fee	1,000		1,000						#DIV/0!
Resale-Art	Resale	5,000	6,500	(1,500)						-23.08%
Resale-Technology	Resale	200		200						#DIV/0!
Student Networking and Cable TV	Student Cable TV & Resnet Services	350,000	350,000	0						0.00%
Student Rec Center/Wellness Bldg	Facility Usage Fee	20,000	20,000	0						0.00%
	Membership Fees	20,000	24,000	(4,000)						-16.67%
	Miscellaneous Income	100		100						#DIV/0!
	Activity Program Income	10,000		10,000						#DIV/0!
Student Telecommunications	Student Telephones	375,000	375,000	0						0.00%
Theatre Productions	Event Ticket Sales	13,000	15,500	(2,500)						-16.13%
Total		968,600	968,500	100						0.01%

Eastern Kentucky
University

Where
Students and Learning
Come First

**2007-08
Operating Budget**

		University Farms		Meadowbrook Farm	Meadowbrook Farm	265,000	300,000	(35,000)	-11.67%
				Meadowbrook Farm Livestock Purchase	Meadowbrook Farm	150,000	140,000	10,000	7.14%
			Total			415,000	440,000	(25,000)	-5.68%
Other Sources				Alumni Coliseum Pool	Swimming Fees	2,000	1,000	1,000	100.00%
				Check Assessment Fees		5,000	5,000	0	0.00%
			Commissions	Photocopy		2,000	2,000	0	0.00%
				Laundry Commission			90,000	(90,000)	-100.00%
				Purchasing Card		30,000	30,000	0	0.00%
				Trademark Licensing		32,000	30,000	2,000	6.67%
				Vending		125,000	300,000	(175,000)	-58.33%
				Vending - Snack		23,000	20,000	3,000	15.00%
				University Store		375,000	375,000	0	0.00%
				Food Service		850,000		850,000	#DIV/0!
			Student Health Services	Hepatitis B Vaccination		6,500	13,000	(6,500)	-50.00%
				Flu Vaccination		3,000	1,500	1,500	100.00%
				Meningitis Vaccination		8,500		8,500	#DIV/0!
				HPV Vaccination		300		300	#DIV/0!
			Interest Income	CEBRF		675,000	275,000	400,000	145.45%
				Depository		1,000,000	650,000	350,000	53.85%
				Vendor		85,000	65,000	20,000	30.77%
				Other		32,000	25,000	7,000	28.00%
			Miscellaneous Income				25,000	(25,000)	-100.00%
				Alcohol Awareness		17,000	17,000	0	0.00%
				KLEP Incentive Pay		60,000	60,000	0	0.00%
				Collegiate Plates		12,000	10,000	2,000	20.00%
				Miscellaneous Income		35,000	125,000	(90,000)	-72.00%
			Parking	Auto Registration		300,000	300,000	0	0.00%
				Parking Assessments		600,000	430,000	170,000	39.53%
				Food Service			850,000	(850,000)	-100.00%
				Parking Meter		2,500	1,500		
Surplus Property Sales	Surplus Sales - Non Capital		32,000	22,000					
	Surplus Sales - Capital		110,000		110,000	#DIV/0!			
Womens Studies	Miscellaneous Income		6,000		6,000	#DIV/0!			
			Total		4,428,800	3,723,000	705,800	18.96%	

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

Education and General Total						193,799,209	179,764,289	14,034,920	7.81%
Auxiliary Enterprises	Student Housing	Administrat ion			Laundry Commission	90,000		90,000	#DIV/0!
					Residence Hall Rental	100,000	115,000	(15,000)	-13.04%
					Residence Hall Rental - Non Student	200,000	250,000	(50,000)	-20.00%
					Brockton Utilities	50,000	50,000	0	0.00%
					Interest Income - HSRF	215,000	90,000	125,000	138.89%
					Interest Income - Refundable Deposit	16,000	10,000	6,000	60.00%
					Dorm Rental - Fall		5,347,500	(5,347,500)	-100.00%
					Dorm Rental - Spring		5,347,500	(5,347,500)	-100.00%
					Dorm Rental - Summer	17,000	20,000	(3,000)	-15.00%
					Refrigerator Usage	20,000	20,000	0	0.00%
					Brown House	12,000		12,000	#DIV/0!
					Late Housing Fee	11,000		11,000	#DIV/0!
					Res Rental - University Office Space	856,000		856,000	#DIV/0!
					Guest Housing	13,000		13,000	#DIV/0!
					Room Repair	10,000	10,000	0	0.00%
					Other Housing Rental	Henry Martin Hall	138,000	(138,000)	-100.00%
						Fred Bishop Hall	138,000	(138,000)	-100.00%
					Total	1,610,000	11,536,000	(9,926,000)	-86.04%
	Dormitory				Burnan	1,633,376		1,633,376	#DIV/0!
					Case	691,152		691,152	#DIV/0!
					Combs	942,224		942,224	#DIV/0!
					Commonwealth	1,018,558		1,018,558	#DIV/0!
					Dupree	795,022		795,022	#DIV/0!
					Keene	1,020,712		1,020,712	#DIV/0!
					Martin	1,020,712		1,020,712	#DIV/0!
					McGregor	691,152		691,152	#DIV/0!
					Palmer	1,020,712		1,020,712	#DIV/0!
					Sullivan	1,020,712		1,020,712	#DIV/0!
					Telford	942,224		942,224	#DIV/0!
					Todd	1,020,712		1,020,712	#DIV/0!
					Walters	691,152		691,152	#DIV/0!
					Total	12,508,420		12,508,420	#DIV/0!

Eastern Kentucky
University

Where
Students and Learning
Come First

**2007-08
Operating Budget**

		Apartments		Carter	48,016		48,016	#DIV/0!
				Deane	48,016		48,016	#DIV/0!
				Grinstead	48,016		48,016	#DIV/0!
				Gumbert	48,016		48,016	#DIV/0!
				McDougle	48,016		48,016	#DIV/0!
				Patridge	48,016		48,016	#DIV/0!
			Total		288,096		288,096	#DIV/0!
	Non-Student Housing			Residence Hall Rental - Non Student	200,000	200,000	0	0.00%
			Other Housing Rental	Brockton Apartments	200,000	200,000	0	0.00%
				Brown House	12,000	12,000	0	0.00%
				Late Housing Fee	10,000	10,000	0	0.00%
			Total		422,000	422,000	0	0.00%
	Other Auxiliaries	Printing Services		Printing Services	Colonel Card Revenue	580,000	(580,000)	-100.00%
					Printing Service Intercompany	700,000	700,000	#DIV/0!
			Total		700,000	580,000	120,000	20.69%
		Planetarium		Miscellaneous Income	500		500	#DIV/0!
			Hummel Planetarium Services	Public Show Tickets	17,000	15,000	2,000	13.33%
				School Show Rental	30,000	40,000	(10,000)	-25.00%
				Group Rentals	1,500	200	1,300	650.00%
				Gift Shop	35,000	42,000	(7,000)	-16.67%
			Total		84,000	97,200	(13,200)	-13.58%
			Auxiliary Enterprises Total		15,612,516	12,635,200	2,977,316	23.56%
			Grand Total		209,411,725	192,399,489	17,012,236	8.84%

Eastern Kentucky
University

Where
Students and Learning
Come First

Summary of Expenditures

				Difference	
				\$	%
Education and General	General Academic Instruction	2008	2007		
		81,066,071	73,013,122	8,052,950	11.03%
	Research	421,393	413,765	7,629	1.84%
	Public Service	2,334,664	2,248,559	86,105	3.83%
	Libraries	4,952,901	4,691,324	261,577	5.58%
	Academic Support	13,919,859	12,043,435	1,876,424	15.58%
	Student Services	16,532,560	13,980,005	2,552,555	18.26%
	Operation & Maintenance of Physical Plant	21,785,299	18,414,568	3,370,731	18.30%
	Institutional Support	29,335,504	32,412,570	-3,077,066	-9.49%
	Student Financial Aid	20,896,133	18,626,944	2,269,189	12.18%
	Debt Service	2,554,825	3,920,000	-1,365,175	-34.83%
Education and General Total		193,799,209	179,764,292	14,034,918	7.81%
Auxiliary Enterprises	Student Housing	14,406,516	11,085,683	3,320,833	29.96%
	Non-Student Housing	422,000	702,173	-280,173	-39.90%
	Other Auxiliaries	783,999	847,343	-63,344	-7.48%
	Auxiliary Enterprises Total	15,612,516	12,635,200	2,977,316	23.56%
Restricted Funds					
		79,650,000	77,650,000	2,000,000	2.58%
	Restricted Funds Total	79,650,000	77,650,000	2,000,000	2.58%
Grand Total		289,061,725	270,049,491	19,012,234	7.04%

Summary of Expenditure By Classification – Expenditure Type

		2008			2008 Total	2007		2007 Total	Difference	
		Salaries and Benefits	Expenditure	Capital Expenditure		Salaries and Benefits	Expenditure		\$	%
Education and General	General Academic Instruction	69,528,499	10,937,572	600,000	81,066,071	64,728,902	8,284,220	73,013,122	8,052,950	11.03%
	Research	292,793	128,600	0	421,393	285,165	128,600	413,765	7,629	1.84%
	Public Service	212,201	2,122,463	0	2,334,664	141,094	2,107,465	2,248,559	86,105	3.83%
	Libraries	3,320,425	1,632,476	0	4,952,901	3,092,301	1,599,023	4,691,324	261,577	5.58%
	Academic Support	11,580,608	2,314,251	25,000	13,919,859	10,187,317	1,856,119	12,043,435	1,876,424	15.58%
	Student Services	12,314,936	4,080,805	136,818	16,532,560	10,073,778	3,906,227	13,980,005	2,552,555	18.26%
	Operation & Maintenance of Physical Plant	10,143,919	11,641,380	0	21,785,299	8,410,575	10,003,994	18,414,568	3,370,731	18.30%
	Institutional Support	13,514,320	14,258,002	1,563,182	29,335,504	15,177,045	17,235,525	32,412,570	-3,077,066	-9.49%
	Student Financial Aid	1,064,000	19,832,133	0	20,896,133	850,000	17,776,944	18,626,944	2,269,189	12.18%
	Debt Service	0	2,554,825	0	2,554,825	0	3,920,000	3,920,000	-1,365,175	-34.83%
Educational and General Total		121,971,702	69,502,508	2,325,000	193,799,209	112,946,177	66,818,115	179,764,292	14,034,918	7.81%
Auxiliary Enterprises	Student Housing	4,700,886	7,705,631	2,000,000	14,406,516	4,481,151	6,604,532	11,085,683	3,320,833	29.96%
	Non-Student Housing	246,966	175,034	0	422,000	219,763	482,410	702,173	-280,173	-39.90%
	Other Auxiliaries	626,207	157,793	0	783,999	584,709	262,634	847,343	-63,344	-7.48%
	Auxiliary Enterprises Total	5,574,058	8,038,457	2,000,000	15,612,516	5,285,624	7,349,576	12,635,200	2,977,316	23.56%
Grand Total		127,545,760	77,540,965	4,325,000	209,411,725	118,231,800	74,167,691	192,399,491	17,012,234	8.84%

**2007-08
Operating Budget**

Detail of Expenditures

					2008			2008 Total	2007		FY2007 Total	Variance	
					Salaries and Benefits	Expenditure	Capital Expenditure		Salaries and Benefits	Expenditure		\$	%
Education and General	General Academic Instruction	College of Arts and Sciences	210200	Anthropology/Sociology/Social Work	1,556,239	30,592		1,586,831	1,499,604	28,092	1,527,696	59,135	3.87%
			210201	Social Work Program - Hazard	84,139	4,000		88,139	78,542	4,000	82,542	5,597	6.78%
			210400	Art and Design	1,174,067	76,750		1,250,817	1,179,803	65,788	1,245,591	5,227	0.42%
			210402	Resale-Art		5,000		5,000		4,500	4,500	500	11.11%
			210600	Biological Sciences	2,149,879	119,500		2,269,379	1,906,949	106,025	2,012,974	256,405	12.74%
			210800	Chemistry	956,922	89,160		1,046,082	917,593	84,160	1,001,753	44,329	4.43%
			210805	SP - Forensic Science		25,000		25,000				25,000	#DIV/0!
			211000	Computer Science	1,071,781	29,000		1,100,781	1,061,183	22,505	1,083,688	17,094	1.58%
			211200	Earth Sciences	571,586	28,000		599,586	744,284	24,120	768,404	(168,818)	-21.97%
			211400	Economics	807,798	12,696		820,493	771,018	12,516	783,534	36,959	4.72%
			211600	English	4,010,001	70,626		4,080,627	4,220,167	55,626	4,275,793	(195,166)	-4.56%
			211800	Foreign Languages & Humanities	1,008,871	17,433		1,026,303	1,078,956	16,109	1,095,064	(68,761)	-6.28%
			212000	Geography	555,068	10,935		566,003	513,201	11,235	524,436	41,567	7.93%
			212200	Government	1,276,160	27,645		1,303,805	1,220,303	21,343	1,241,646	62,159	5.01%
			212206	SP - Active Learning		8,000		8,000				8,000	#DIV/0!
			212400	History	1,424,538	34,046		1,458,584	1,238,007	30,540	1,268,547	190,037	14.98%
			212600	Mathematics & Statistics	2,035,445	41,750		2,077,195	1,949,007	32,260	1,981,267	95,927	4.84%
			212601	SP - Mathematica Pilot Program		5,700		5,700				5,700	#DIV/0!
			212800	Music	1,653,987	111,129		1,765,116	1,615,449	88,508	1,703,956	61,160	3.59%
			213000	Philosophy & Religion	631,354	11,640		642,994	635,939	11,640	647,579	(4,585)	-0.71%
			213200	Physics & Astronomy	645,496	25,400		670,896	613,421	22,806	636,227	34,669	5.45%
			213400	Psychology	1,687,367	37,750		1,725,117	1,677,617	29,720	1,707,337	17,780	1.04%
			219999	Instruction - Arts & Sciences	1,130,452			1,130,452				1,130,452	#DIV/0!
		College of Arts and Sciences Total			24,431,149	821,752		25,252,901	22,921,042	671,492	23,592,534	1,660,367	7.04%
		College of Business and Technology	220002	Business & Technology Computer Lab		21,000		21,000		25,000	25,000	(4,000)	-16.00%
			220200	Accounting/Finance/Information Sys	2,636,925	32,425		2,669,350	2,368,177	31,385	2,399,562	269,788	11.24%
			220400	Management/Marketing/Admin Comm	2,185,814	32,000		2,217,814	2,222,457	26,280	2,248,737	(30,923)	-1.38%
			220600	Agriculture	635,861	26,000		661,861	608,689	22,256	630,945	30,917	4.90%
			220800	Technology	1,619,324	110,596		1,729,920	1,562,344	108,120	1,670,464	59,456	3.56%
			221000	Communication	1,488,985	58,000		1,546,985	1,351,717	49,882	1,401,599	145,385	10.37%
			221200	Military Science	37,484	10,955		48,439	34,111	8,613	42,724	5,715	13.38%
			221400	Aviation	248,611	169,500		418,111	243,451	152,100	395,551	22,560	5.70%

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

	221900	PGA/PGM Program	174,619	55,381	230,000	230,000	230,000	(0)	0.00%	
	229999	Instruction - Business & Technology	247,485		247,485			247,485	#DIV/0!	
College of Business and Technology Total			9,275,107	515,857	9,790,965	8,390,946	653,636	9,044,582	746,383	8.25%
College of Education	230004	Education Graduate Cohort Program	0	22,852	22,852	123,159		123,159	(100,307)	-81.44%
	230200	Department of Counseling	673,187	29,720	702,907	696,118	32,620	728,738	(25,831)	-3.54%
	230300	Educational Leadership	746,371	14,990	761,361	574,269	23,990	598,259	163,102	27.26%
	230400	Curriculum & Instruction	2,245,136	39,675	2,284,811	1,757,648	39,675	1,797,323	487,487	27.12%
	230600	Special Education	1,453,685	34,050	1,487,735	1,349,742	44,184	1,393,926	93,809	6.73%
	230800	Speech/Language/Hearing Clinic		33,875	33,875		33,875	33,875	0	0.00%
	231000	Interpreter Training Program	715,906	71,650	787,556	618,733	71,650	690,383	97,173	14.08%
	231200	Professional Laboratory Experiences	136,293	48,390	184,683	142,912	48,390	191,302	(6,620)	-3.46%
	231400	Educational Technology	79,280	12,100	91,380	73,220	2,100	75,320	16,060	21.32%
	231600	Student Services	178,325	8,140	186,465	175,517	7,310	182,827	3,639	1.99%
231800	Educational Research/Evaluation	46,171	2,500	48,671	75,959	2,500	78,459	(29,788)	-37.97%	
	239999	Instruction - College of Education	243,883		243,883				243,883	#DIV/0!
College of Education Total			6,518,237	317,942	6,836,179	5,587,278	306,294	5,893,572	942,607	15.99%
College of Health Sciences	240200	Medical Assisting Technology	266,276	24,322	290,598	253,501	24,322	277,823	12,775	4.60%
	240400	Baccalaureate & Graduate Nursing	3,111,653	122,600	3,234,253	2,783,154	108,704	2,891,858	342,394	11.84%
	240403	Bac/RN External Testing Fees					15,000	15,000	(15,000)	-100.00%
	240600	Associate Degree Nursing	1,557,821	59,600	1,617,421	1,411,982	54,600	1,466,582	150,840	10.29%
	240602	Assoc/Rn External Testing Fees					10,000	10,000	(10,000)	-100.00%
	240800	Health Information	296,158	23,553	319,711	281,152	21,353	302,505	17,206	5.69%
	241000	Occupational Therapy	1,753,485	80,483	1,833,968	1,689,161	76,483	1,765,644	68,324	3.87%
	241200	Clinical Laboratory Science	467,645	33,000	500,645	424,609	28,465	453,074	47,571	10.50%
	241400	Environmental Health Sciences	667,856	53,682	721,538	640,931	51,030	691,961	29,576	4.27%
	241600	Health Sciences LRC	178,581	12,779	191,360	145,775	12,779	158,554	32,806	20.69%
	241800	Nursing/Allied Health Continuing Ed	118,550	3,650	122,200	112,322	3,650	115,972	6,228	5.37%
	242000	Area Health Education System		19,300	19,300		19,300	19,300	0	0.00%
	242200	Health Promotion & Administration	688,048	32,853	720,901	682,245	27,253	709,498	11,403	1.61%
	242400	Exercise & Sport Science	1,111,252	63,438	1,174,689	1,242,263	90,038	1,332,300	(157,611)	-11.83%
	242600	Recreation & Park Administration	460,787	19,578	480,364	426,946	15,905	442,851	37,514	8.47%
	242800	Family & Consumer Sciences	1,186,688	32,509	1,219,197	1,103,403	32,819	1,136,221	82,976	7.30%
	242803	Child & Family Studies - Class Fees					2,000	2,000	(2,000)	-100.00%
	242804	Nutrition & Food Admin - Class Fees					1,500	1,500	(1,500)	-100.00%
	249999	Instruction - Health Sciences	779,924		779,924				779,924	#DIV/0!

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

College of Health Sciences Total		12,644,725	581,345	13,226,070	11,197,444	595,200	11,792,643	1,433,427	12.16%
College of Justice and Safety	250004 Program of Distinction	2,002,570	1,590,505	3,593,075	2,309,071	1,284,006	3,593,077	(2)	0.00%
	250005 Kentucky Virtual University Program	85,493	64,578	150,071	49,446	64,578	114,024	36,047	31.61%
	250015 LPS On Line Masters Program	56,512	243,488	300,000		994,500	994,500	(694,500)	-69.83%
	250016 CJJS On Line Undergraduate Program	54,233	120,767	175,000		222,225	222,225	(47,225)	-21.25%
	250200 Criminal Justice & Police Studies	1,725,267	50,830	1,776,098	1,601,780	47,376	1,649,155	126,942	7.70%
	250400 Correctional & Juvenile Justice	591,571	16,288	607,859	688,301	14,102	702,403	(94,544)	-13.46%
	250600 Emergency Medical Care	342,375	39,524	381,899	310,436	34,999	345,435	36,464	10.56%
	250602 Fire & Safety Engineering Fees					25,000	25,000	(25,000)	-100.00%
	251000 Loss Prevention & Safety	1,187,322	73,670	1,260,992	1,094,147	33,670	1,127,817	133,175	11.81%
	259999 Instruction - Justice and Safety	217,554		217,554				217,554	#DIV/0!
College of Justice and Safety Total		6,262,899	2,199,650	8,462,549	6,053,181	2,720,456	8,773,636	(311,087)	-3.55%
Continuing Education and Outreach	430000 Continuing Ed & Outreach Admin	2,592,653	132,180	2,724,833	2,464,258	150,680	2,614,938	109,895	4.20%
	430100 Continuing Ed & Outreach-Corbin	506,294	165,054	671,348	412,410	169,827	582,236	89,112	15.31%
	430200 Continuing Ed & Outreach-Somerset	56,319	20,300	76,619	8,441	11,300	19,741	56,878	288.11%
	430300 Continuing Ed & Outreach-Danville	335,694	225,341	561,035	370,496	232,690	603,186	(42,151)	-6.99%
	430400 Continuing Ed & Outreach-Manchester	184,809	184,798	369,607	153,108	149,649	302,757	66,851	22.08%
	430500 Continuing Ed & Outreach-Hazard	22,282	19,340	41,622	21,517	13,300	34,817	6,805	19.54%
	430600 Continuing Ed & Outreach-Fort Knox	36,935	4,218	41,152	34,562	6,738	41,300	(147)	-0.36%
	430700 Continuing Ed & Outreach-Lancaster	90,359	384,642	475,001		475,000	475,000	1	0.00%
	Continuing Education and Outreach Total	3,825,345	1,135,872	4,961,217	3,464,793	1,209,183	4,673,976	287,242	6.15%
Action Agenda - Regular	200801 Action Agenda-Instructional Equip		503,000	503,000		503,000	503,000	0	0.00%
	200810 Action Agenda-Continuing Education	167,848	15,156	183,004	154,546	28,458	183,004	0	0.00%
	200811 Action Agenda-Faculty Research		30,000	30,000		30,000	30,000	0	0.00%
	200819 Action Agenda-Public Health		43,000	43,000		43,000	43,000	0	0.00%
	200820 Action Agenda-Social Work Program	43,660	-2,484	41,176	38,703	2,473	41,176	0	0.00%
	200821 Action Agenda-Technology Program		8,000	8,000		8,000	8,000	0	0.00%
	200822 Action Agenda-Interpreter Training	0	53,709	53,709	48,416	5,293	53,709	0	0.00%
	200827 Action Agenda-General Ed Reform		30,000	30,000		30,000	30,000	0	0.00%
	200839 Action Agenda-Women in Living/Learn					0	0	0	#DIV/0!
Action Agenda - Regular Total		211,509	680,381	891,890	241,665	650,224	891,889	0	0.00%
Action Agenda - Education	200701 Educator Recruitment & Retention	170,299	142,510	312,809	314,307	-1,497	312,810	(1)	0.00%

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

	200702 P-12 Outreach	100,711	197,941	298,652	71,793	226,859	298,652	(1)	0.00%
	200703 Alternative Certification	52,536	6,778	59,314	49,862	9,452	59,314	0	0.00%
	200704 Model School Education	63,577	-2,969	60,608	60,850	-242	60,608	(0)	0.00%
	200705 Grants & Fundraising	57,692	41,035	98,727	53,719	45,008	98,727	(0)	0.00%
	200706 Distance Education	59,185	8,408	67,593	55,336	12,256	67,592	1	0.00%
	200707 New Initiatives		68,273	68,273	26,119	42,155	68,274	(1)	0.00%
	320035 Retention Trust - Retention Action				10,667		10,667	(10,667)	-100.00%
Action Agenda - Education Total		504,000	461,976	965,976	642,654	333,991	976,645	(10,669)	-1.09%
Other Instruction	200020 Provost - Faculty Fighting Fund	70,212	29,788	100,000				100,000	#DIV/0!
	200021 Provost - New Initiative Fund		500,000	500,000				500,000	#DIV/0!
	200022 Provost - New Faculty Fund		200,000	200,000				200,000	#DIV/0!
	200300 Honors Program	130,453	40,410	170,863	125,649	30,410	156,059	14,804	9.49%
	200601 Summer School & Special Terms				2,422,125	50,000	2,472,125	(2,472,125)	-100.00%
	200603 General Instructional Cost		765,000	765,000				765,000	#DIV/0!
	200604 Part-time Instruction				2,978,083		2,978,083	(2,978,083)	-100.00%
	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%
	200616 Facilities Use-Arlington		50,000	50,000		50,000	50,000	0	0.00%
	200617 Center for KY History & Politics		5,650	5,650		5,650	5,650	0	0.00%
	200618 Center for Appalachian Studies	11,531	9,600	21,131	11,205	9,600	20,805	326	1.57%
	200619 Chautauqua Lecture Series		50,000	50,000		50,000	50,000	0	0.00%
	200620 New Initiative Pool				322,500		322,500	(322,500)	-100.00%
	200621 Washington Center Program		10,000	10,000		10,000	10,000	0	0.00%
	200622 Faculty Professional Development					400,000	400,000	(400,000)	-100.00%
	200623 New Faculty Recruitment/Retention					320,500	320,500	(320,500)	-100.00%
	200624 Strategic Initiative Funding					100,000	100,000	(100,000)	-100.00%
	200630 Summer School Term	2,478,561		2,478,561	57,731		57,731	2,420,829	4193.28%
	211602 Theatre Productions		24,255	24,255		24,255	24,255	0	0.00%
	212204 EKU Mock Trial Team		10,000	10,000		10,000	10,000	0	0.00%
	212205 Institute of Government		1,500	1,500		1,500	1,500	0	0.00%
	213402 Child & Family Clinic		7,500	7,500		7,500	7,500	0	0.00%
	310100 Advising/Retention	287,053	12,004	299,056	312,607	11,155	323,762	(24,706)	-7.63%
	310110 Transfer Center		3,000	3,000				3,000	#DIV/0!
	400500 Women's Studies		8,475	8,475		8,475	8,475	0	0.00%
Other Instruction Total		2,977,809	1,781,882	4,759,691	6,229,901	1,143,745	7,373,646	(2,613,955)	-35.45%

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

	Quality Enhancement Programs	400010	Center for Critical/Creative Think	277,280		277,280			277,280	#DIV/0!		
		400011	Assessment	90,200		90,200			90,200	#DIV/0!		
		400012	First Year Program	66,900		66,900			66,900	#DIV/0!		
		400013	Thinking/Communicating Curriculum	163,000		163,000			163,000	#DIV/0!		
		400014	Service Learning	41,220		41,220			41,220	#DIV/0!		
		400015	Cactus Project	22,875		22,875			22,875	#DIV/0!		
		400016	Studio	285,300		285,300			285,300	#DIV/0!		
		400017	Science in Society	26,800		26,800			26,800	#DIV/0!		
	Quality Enhancement Programs Total			973,575		973,575			973,575	#DIV/0!		
	Instructional Information Technology	520000	Information Technology-Academic	2,453,217	227,250		2,680,467			2,680,467	#DIV/0!	
		520010	ITDS - Academic Computing	25,000	600,000		625,000			625,000	#DIV/0!	
		520020	ITDS - Computing Resources	100,000			100,000			100,000	#DIV/0!	
		520030	ITDS - Information Services	350,000			350,000			350,000	#DIV/0!	
		520040	ITDS - Instructional Technology	10,000			10,000			10,000	#DIV/0!	
		520050	ITDS - Information Technology Svcs	10,000			10,000			10,000	#DIV/0!	
		520070	ITDS - On Line Learning	84,310			84,310			84,310	#DIV/0!	
		520100	Fee-Technology	424,501	658,280		1,082,781			1,082,781	#DIV/0!	
	Instructional Information Technology Total			2,877,719	1,464,840	600,000	4,942,559			4,942,559	#DIV/0!	
	Research	Research	212001	Geographical Studies & Research Ctr	5,800		5,800	3,300	3,300	2,500	75.76%	
			400100	Sponsored Programs	292,793	13,000	305,793	285,165	13,000	298,165	7,628	2.56%
			400700	Institutionally Sponsored Research	34,800		34,800		34,800	34,800	0	0.00%
			400800	Restricted Pgm/Institutional Match	77,500		77,500		77,500	77,500	0	0.00%
	Research Total			292,793	131,100		423,893	285,165	128,600	413,765	10,128	2.45%
	Public Service	Public Service	221800	Center for Economic Develop (CEDET)	139,154	10,846	150,000				150,000	#DIV/0!
			240004	Rural Health-Health Sciences	3,450		3,450		3,450	3,450	0	0.00%
			240410	Rural Health-Nursing Outreach	42,400		42,400	10,993	42,400	53,393	(10,993)	-20.59%
			241010	Rural Health-Occupational Therapy	73,047	6,500	79,547	22,866	6,500	29,366	50,180	170.88%
			250610	Rural Health-Emergency Medical Care	35,000		35,000		35,000	35,000	0	0.00%
410000			Community Education & Outreach	24,267		24,267	107,234	20,115	127,349	(103,082)	-80.94%	
410100			CEO Development		2,000,000	2,000,000		2,000,000	2,000,000	0	0.00%	
Public Service Total			212,201	2,122,463		2,334,664	141,094	2,107,465	2,248,559	86,105	3.83%	
Libraries	Libraries	200200	Libraries-Dean	185,165	54,603	239,768	148,988	21,150	170,138	69,630	40.93%	
		200201	Libraries	3,057,125	254,335	3,311,460	2,868,545	254,335	3,122,880	188,580	6.04%	
		200202	Archivist	78,136	3,538	81,674	74,769	3,538	78,307	3,367	4.30%	
		200203	Libraries-Copiers		20,000	20,000		20,000	20,000	0	0.00%	

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

			200204 Libraries - Acquisitions		1,300,000		1,300,000		1,300,000		1,300,000		0	0.00%
			Libraries Total		3,320,425	1,632,476	4,952,901	3,092,302	1,599,023		4,691,324		261,577	5.58%
Academic Support	Audio Visual Services	530000 Media Production Center		585,458	4,458		589,917	545,411	11,280		556,691		33,226	5.97%
		530100 Instructional Development Center		380,053	54,194		434,246	406,216	52,554		458,770		(24,524)	-5.35%
		530200 WEKU Public Radio		402,031	50,233		452,265	400,516	45,495		446,011		6,254	1.40%
		530300 CEO - Computer Services			25,564		25,564	60,029	24,520		84,549		(58,985)	-69.76%
		530400 CEO - Engineering		101,078	8,245		109,323	96,969	8,245		105,214		4,108	3.90%
		Audio Visual Services Total		1,468,620	142,694		1,611,314	1,509,142	142,094		1,651,236		(39,921)	-2.42%
	Ancillary Support	221500 University Farms Administration		99,656	3,057		102,713	77,866	2,357		80,223		22,490	28.03%
		221505 Meadowbrook Farm		297,660	287,000		584,659	276,219	287,000		563,218		21,441	3.81%
		221510 Meadowbrook Farm Livestock Purchase			140,000		140,000		140,000		140,000		0	0.00%
		232200 Model Laboratory School		4,433,925	369,500	25,000	4,828,425	3,752,073	293,300		4,045,373		783,051	19.36%
		232202 Model Laboratory School - PK							0		0		0	#DIV/0!
		232203 Model Laboratory School - 1-5							0		0		0	#DIV/0!
		232204 Model Laboratory School - 6-8							0		0		0	#DIV/0!
		232205 Model Laboratory School - 9 - 12							0		0		0	#DIV/0!
		242802 Child Development Center		84,178	7,657		91,834	81,609	7,657		89,265		2,569	2.88%
		440000 Natural Areas		317,880	17,700		335,580	94,379	17,700		112,079		223,501	199.41%
		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		27,584	1,243		28,827	25,920	1,000		26,920		1,906	7.08%
		790100 Alumni Coliseum Pool			1,000		1,000		1,000		1,000		0	0.00%
		Ancillary Support Total		5,260,882	829,156	25,000	6,115,038	4,308,067	752,013		5,060,080		1,054,958	20.85%
		Academic Administration	200500 Center for Teaching & Learning		91,666	12,000		103,666	118,095	12,000		130,095		(26,429)
	200900 Technology Trust-Provost				90,600		90,600		90,600		90,600		0	0.00%
	210000 Dean-Arts & Sciences			867,900	252,689		1,120,589	745,708	210,292		956,000		164,589	17.22%
	210007 Junior Faculty Summer Research Pgm				30,000		30,000						30,000	#DIV/0!
	220000 Dean-Business & Technology			791,799	119,684		911,483	711,779	92,925		804,704		106,779	13.27%
	230000 Dean-Education			455,110	137,776		592,886	414,349	109,160		523,509		69,377	13.25%
232000 Field Services			124,097	11,400		135,497	117,524	1,400		118,924		16,573	13.94%	
240000 Dean-Health Sciences			646,079	149,297		795,376	541,400	81,611		623,011		172,365	27.67%	
250000 Dean-Justice & Safety			315,700	99,804		415,504	262,710	67,804		330,514		84,990	25.71%	
300000 Enrollment Management Associate VP			449,964	55,050		505,014	347,550	50,050		397,600		107,414	27.02%	
300600 International Education			109,433	12,490		121,923	81,244	12,490		93,734		28,189	30.07%	
310000 Student Success Institute			28,929	5,600		34,529	27,455	5,600		33,055		1,474	4.46%	
310200 Academic Testing			72,763	50,216		122,979	73,798	49,245		123,043		(64)	-0.05%	

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

		320000	Retention Trust Fund Operating	302,282	107,462	409,744	409,743	409,743	1	0.00%	
		400000	University Programs	296,356	186,661	483,017	326,240	161,400	487,640	(4,623)	-0.95%
		420000	Cooperative Education	299,028	16,695	315,723	192,514	17,435	209,949	105,774	50.38%
		Academic Administration Total		4,851,106	1,337,423	6,188,529	4,370,108	962,012	5,332,119	856,410	16.06%
Student Services	Student Services	151000	Student Judicial Aff & Disabilities	457,058	21,362	478,420	379,465	21,316	400,781	77,639	19.37%
	Administration	151001	Disabilities Services Trust Funds		25,000	25,000		25,000	25,000	0	0.00%
	Student Services Administration Total			457,058	46,362	503,420	379,465	46,316	425,781	77,639	18.23%
	Social And Cultural Development	200824	Action Agenda-Leadership/Comm Inv		49,500	49,500		80,000	80,000	(30,500)	-38.13%
		200825	Action Agenda-Non-Traditional	17,052	2,948	20,000	16,058	3,942	20,000	1	0.00%
		200836	Action Agenda-Thursday Alt Getaway		15,000	15,000		0	0	15,000	#DIV/0!
		200837	Action Agenda-Volunteerism		2,500	2,500		0	0	2,500	#DIV/0!
		200838	Action Agenda-Living Learning Comm		28,000	28,000		0	0	28,000	#DIV/0!
		221002	Eastern Progress		3,800	3,800		3,800	3,800	0	0.00%
		310300	Developmental Education	52,222	15,525	67,747	50,025	15,000	65,025	2,722	4.19%
		700005	Student Services Bldg Auditorium		1,000	1,000		1,000	1,000	0	0.00%
		710010	Office of First Year Programs	236,378	261,434	497,812	146,490	226,934	373,424	124,387	33.31%
		710050	Multicultural Student Affairs	97,361	23,100	120,461	85,878	19,100	104,978	15,483	14.75%
		710055	Colonel One Card Office	44,322	96,608	140,930		96,608	96,608	44,322	45.88%
		750000	Campus Recreation		0	0	154,568	42,080	196,648	(196,648)	-100.00%
		770000	Student Life Administration	292,669	44,357	337,026	288,288	13,557	301,845	35,181	11.66%
		771000	Student Government Association		22,501	22,501		22,501	22,501	0	0.00%
		771010	SGA Administration	26,830	11,713	38,543	20,701	8,800	29,501	9,042	30.65%
		771020	Powell Center		30,000	30,000		30,000	30,000	0	0.00%
		771030	Student Rec Center/Wellness Bldg	394,277	443,615	837,893	227,724	616,276	844,000	(6,108)	-0.72%
		771035	Extended Campus Student Affairs	49,299	33,680	82,979	42,955	33,680	76,635	6,344	8.28%
		772000	Special Activities		4,000	4,000		4,000	4,000	0	0.00%
		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%		
	Social And Cultural Development Total			1,210,411	1,316,281	2,526,693	1,032,687	1,444,278	2,476,965	49,727	2.01%
	Counseling and Career Guidance	720000	Career Services	302,497	43,821	346,318	246,399	43,821	290,220	56,098	19.33%
		730000	Counseling Center	715,832	29,693	745,525	550,948	29,693	580,641	164,884	28.40%
	Counseling and Career Guidance Total			1,018,329	73,514	1,091,842	797,347	73,514	870,861	220,982	25.38%
	Admissions and Records	200100	Graduate Studies	2,152,913	95,753	2,248,666	1,389,841	44,300	1,434,141	814,525	56.80%
		200812	Action Agenda-Graduate Prog Tuition		135,000	135,000		135,000	135,000	0	0.00%
		300200	Admissions	771,013	256,984	1,027,997	771,063	256,984	1,028,047	(50)	0.00%

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

	300300	Application Processing Center	229,763	9,672		239,435	192,205	9,672	201,877	37,558	18.60%
	300700	Registrar	775,311	36,503		811,814	675,083	36,503	711,586	100,228	14.09%
	Admissions and Records Total		3,929,001	533,912		4,462,913	3,028,192	482,459	3,510,651	952,261	27.12%
Financial Aid Administration	301000	Student Financial Assistance-Admin	1,067,981	77,539		1,145,520	865,143	66,255	931,398	214,122	22.99%
	Financial Aid Administration Total		1,067,981	77,539		1,145,520	865,143	66,255	931,398	214,122	22.99%
Student Health Services	200823	Action Agenda-Health Education		25,000		25,000		40,000	40,000	(15,000)	-37.50%
	740000	Student Health Services	903,418	78,019	28,818	1,010,255	682,366	65,774	748,140	262,115	35.04%
	Student Health Services Total		903,418	103,019	28,818	1,035,255	682,366	105,774	788,140	247,115	31.35%
Intercollegiate Athletics	900000	Intercollegiate Athletics Admin	620,422	132,927	75,000	828,349	568,191	70,276	638,467	189,883	29.74%
	900001	Intercollegiate Athletics General		45,000		45,000		45,000	45,000	0	0.00%
	901000	Sports Information	133,077	65,650	4,000	202,727	126,605	55,650	182,255	20,472	11.23%
	901100	Athletic Training	221,334	44,075		265,409	195,597	41,575	237,172	28,237	11.91%
	901200	Sports & Conditioning	89,658	7,375		97,033	83,165	7,375	90,540	6,493	7.17%
	902000	Athletic Marketing	200,950	176,970		377,920	141,403	176,970	318,373	59,547	18.70%
	902100	Dance Team	4,462	5,500		9,962	2,681	5,000	7,681	2,281	29.70%
	902120	Athletics - Title IX		0		0		0	0	0	#DIV/0!
	904000	Athletics Academic Advising	78,201	6,899		85,100	67,943	4,000	71,943	13,157	18.29%
	910000	Baseball	162,243	111,531	5,000	278,774	148,589	94,031	242,620	36,154	14.90%
	910100	Basketball-Men	455,608	231,049	5,000	691,657	437,659	213,625	651,284	40,373	6.20%
	910200	Basketball-Women	334,153	187,054		521,207	330,146	168,500	498,646	22,561	4.52%
	910300	Football	683,703	295,230		978,933	564,213	290,230	854,443	124,490	14.57%
	910400	Golf-Men	35,280	46,260		81,540	33,914	44,760	78,674	2,867	3.64%
	910500	Golf-Women	50,264	43,900	3,000	97,164	47,827	40,400	88,227	8,936	10.13%
	910600	Softball	165,462	102,411		267,873	117,633	81,911	199,544	68,329	34.24%
	910700	Tennis-Men	32,032	26,232		58,264	30,567	21,432	51,999	6,266	12.05%
	910800	Tennis-Women	32,032	30,028		62,060	30,567	24,028	54,595	7,466	13.67%
	910900	Track-Men	104,868	77,532		182,400	94,082	63,032	157,114	25,286	16.09%
	911000	Track-Women	104,868	95,624	16,000	216,492	82,082	77,124	159,206	57,286	35.98%
	911100	Volleyball	127,875	87,000		214,875	122,055	71,500	193,555	21,320	11.02%
	911200	Cheerleaders	6,375	10,463		16,838	7,372	7,963	15,335	1,502	9.80%
	911300	Soccer	85,869	101,468		187,337	56,286	83,250	139,536	47,801	34.26%
	Intercollegiate Athletics Total		3,728,738	1,930,179	108,000	5,766,917	3,288,577	1,687,632	4,976,209	790,708	15.89%
Operation & Maintenance of Physical Plant	Physical Plant Administration	510000	Facilities Services Administration	214,432	10,400	224,832				224,832	#DIV/0!
		510001	Facilities Services Administration	714,128	6,939	721,067				721,067	#DIV/0!
	Physical Plant Administration Total		928,559	17,339		945,898				945,898	#DIV/0!

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

Custodial Services	510010 Operation, Custodial Services	3,589,591	215,527	3,805,118		3,805,118	#DIV/0!
Custodial Services Total		3,589,591	215,527	3,805,118		3,805,118	#DIV/0!
Utilities	510020 Heat Plant Operations	564,005	183,138	747,143		747,143	#DIV/0!
	510030 Utilities		6,885,094	6,885,094		6,885,094	#DIV/0!
	510100 Other Operating Expenses		573,000	573,000		573,000	#DIV/0!
	510110 Energy Management System	283,752	10,084	293,836		293,836	#DIV/0!
	510500 Recharges-Utilities		-2,231,300	-2,231,300		(2,231,300)	#DIV/0!
	510510 Recharges-Others		-915,000	-915,000		(915,000)	#DIV/0!
Utilities Total		847,756	4,505,016	5,352,772		5,352,772	#DIV/0!
Landscape and Grounds	510040 Campus & Grounds Maintenance	808,394	54,025	862,419		862,419	#DIV/0!
Landscape and Grounds Total		808,394	54,025	862,419		862,419	#DIV/0!
Building Maintenance	510050 Maintenance, Carpenter Shop	749,830	65,970	815,800		815,800	#DIV/0!
	510060 Maintenance, Electrical Shop	469,196	95,004	564,200		564,200	#DIV/0!
	510070 Maintenance, Mechanical Shop	1,490,000	122,199	1,612,199		1,612,199	#DIV/0!
	510080 Maintenance, Paint Shop	464,415	50,662	515,077		515,077	#DIV/0!
	510090 General Maintenance	796,177	12,800	808,977		808,977	#DIV/0!
Building Maintenance Total		3,969,618	346,634	4,316,253		4,316,253	#DIV/0!
Major Repairs and Operations	510200 Deferred Maintenance		5,144,400	5,144,400		5,144,400	#DIV/0!
	510390 Regional Univ Agric Initiatives		200,000	200,000		200,000	#DIV/0!
Major Repairs and Operations Total			5,344,400	5,344,400		5,344,400	#DIV/0!
Operations and Maintenance Information Technology	520080 ITDS - Operations and Security		69,750	69,750		69,750	#DIV/0!
	520090 ITDS - Telecommunications		250,000	250,000		250,000	#DIV/0!
	520091 ITDS - Telecommunications Supplies		15,000	15,000		15,000	#DIV/0!
	520200 Student Telecommunications		375,000	375,000		375,000	#DIV/0!
	520250 Student Networking and Cable TV		350,000	350,000		350,000	#DIV/0!
Operations and Maintenance Information Technology Total			1,059,750	1,059,750		1,059,750	#DIV/0!
	510000 Facilities Services Administration			608,639	87,902	696,541	(696,541) -100.00%
	510010 Operation, Custodial Services			3,239,028	214,979	3,454,007	(3,454,007) -100.00%
	510020 Heat Plant Operations			445,643	183,223	628,866	(628,866) -100.00%
	510030 Utilities				6,375,094	6,375,094	(6,375,094) -100.00%
	510040 Campus & Grounds Maintenance			521,790	55,025	576,815	(576,815) -100.00%
	510050 Maintenance, Carpenter Shop			627,468	78,773	706,241	(706,241) -100.00%
	510060 Maintenance, Electrical Shop			386,317	116,065	502,382	(502,382) -100.00%
	510070 Maintenance, Mechanical Shop			1,257,589	147,200	1,404,789	(1,404,789) -100.00%
	510080 Maintenance, Paint Shop			399,613	60,500	460,113	(460,113) -100.00%
	510090 General Maintenance			662,108	14,133	676,241	(676,241) -100.00%

Eastern Kentucky
University

Where
Students and Learning
Come First

Eastern Kentucky
University

*Where
Students and Learning
Come First*

2007-08 Operating Budget

	520000	Information Technology-Academic				3,568,022	378,750	3,946,772	(3,946,772)	-100.00%	
	520005	ITDS - Administrative Support					10,000	10,000	(10,000)	-100.00%	
	520010	ITDS - Academic Computing					25,000	25,000	(25,000)	-100.00%	
	520020	ITDS - Computing Resources					100,000	100,000	(100,000)	-100.00%	
	520030	ITDS - Information Services					350,000	350,000	(350,000)	-100.00%	
	520040	ITDS - Instructional Technology					10,000	10,000	(10,000)	-100.00%	
	520050	ITDS - Information Technology Svcs					10,000	10,000	(10,000)	-100.00%	
	520060	ITDS - Networking/Technical Support					223,000	223,000	(223,000)	-100.00%	
	520062	ITDS - Engineering					18,500	18,500	(18,500)	-100.00%	
	520065	ITDS - Equipment					339,000	339,000	(339,000)	-100.00%	
	520066	ITDS - Desktop Equipment Replacemen					0	0	0	#DIV/0!	
	520070	ITDS - On Line Learning					84,310	84,310	(84,310)	-100.00%	
	520080	ITDS - Operations and Security					69,750	69,750	(69,750)	-100.00%	
	520090	ITDS - Telecommunications					250,000	250,000	(250,000)	-100.00%	
	520091	ITDS - Telecommunications Supplies					15,000	15,000	(15,000)	-100.00%	
	520100	Fee-Technology				366,330	958,672	1,325,002	(1,325,002)	-100.00%	
	520200	Student Telecommunications					375,000	375,000	(375,000)	-100.00%	
	600400	Human Resources	866,858	379,795	1,246,653	781,731	343,295	1,125,026	121,627	10.81%	
	600403	Benefits Administration		114,820	114,820		123,820	123,820	(9,000)	-7.27%	
	600404	Healthy You at EKU		143,000	143,000		143,000	143,000	0	0.00%	
600405	University Employee Development		100,000	100,000		25,000	25,000	75,000	300.00%		
General Administrative Services Total			2,074,982	1,440,020	3,515,002	6,045,729	4,316,939	10,362,668	(6,847,666)	-66.08%	
Logistical Support	520400	Delivery Services	260,077	25,700	285,777	241,769	25,700	267,469	18,307	6.84%	
	520450	Postage Meters		75,000	75,000		75,000	75,000	0	0.00%	
	540000	Police Department	2,192,644	107,802	10,000	2,310,446	1,992,435	105,171	2,097,606	212,840	10.15%
	540100	Transportation Services		0	200,000	200,000			200,000	#DIV/0!	
	540200	Parking Services		43,490	43,490				43,490	#DIV/0!	
	560100	Bookstore Administration		0	0		0	0	0	#DIV/0!	
	600500	Purchasing	455,426	20,421	475,848	382,141	20,175	402,316	73,532	18.28%	
	600510	Central Stores Freight Charges		18,756	18,756				18,756	#DIV/0!	
Logistical Support Total			2,908,147	291,170	210,000	3,409,317	2,616,346	226,046	2,842,392	566,926	19.95%
Public Relations and Development	810000	University Development	885,882	232,039	1,117,921	873,017	142,000	1,015,017	102,905	10.14%	
	810010	Centennial Activities					40,000	40,000	(40,000)	-100.00%	
	820000	Alumni Relations	305,842	87,239	393,081	281,694	20,095	301,789	91,292	30.25%	

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

	830000 Public Relations/Marketing	780,785	721,924	1,502,709	849,888	294,350	1,144,238	358,472	31.33%
	Public Relations and Development Total	1,972,510	1,041,202	3,013,712	2,004,598	496,445	2,501,043	512,668	20.50%
Other Institutional Support	152000 Legal Services		100,000	100,000		166,500	166,500	(66,500)	-39.94%
	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		113,600	113,600	0	0.00%
	610000 Other Institutional Expenses		200,000	200,000		350,000	350,000	(150,000)	-42.86%
	610012 Staff Council		3,500	3,500				3,500	#DIV/0!
	610100 Housing Reimbursements		856,000	856,000		856,000	856,000	0	0.00%
	610300 Bank Service Fees		230,000	230,000		230,000	230,000	0	0.00%
	610400 Institutional Memberships		165,000	165,000		165,000	165,000	0	0.00%
	610500 University Guest/Special Functions		50,000	50,000		50,000	50,000	0	0.00%
	610600 Professional Services		176,000	176,000		140,000	140,000	36,000	25.71%
	610800 Bad Debt Expense		1,500,000	1,500,000		1,500,000	1,500,000	0	0.00%
	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		15,000	15,000	0	0.00%
	610825 SACS Reaccreditation	31,203		31,203	127,565	22,883	150,448	(119,245)	-79.26%
	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%
	620710 General Liability Insurance		90,000	90,000		60,000	60,000	30,000	50.00%
	620711 Aircraft (Non-Owned) Liability Ins		48,000	48,000		48,000	48,000	0	0.00%
	620712 Automobile Insurance		120,000	120,000		96,000	96,000	24,000	25.00%
	620713 Automobile Excess (State Leased)					500	500	(500)	-100.00%
	620714 Clinical Professional Liability Ins		48,000	48,000		42,000	42,000	6,000	14.29%
	620715 Crime Insurance		12,000	12,000		12,000	12,000	0	0.00%
	620716 Educators Legal Liability Insurance		201,000	201,000		222,000	222,000	(21,000)	-9.46%
	620717 Equipment Breakdown Insurance		24,000	24,000		21,000	21,000	3,000	14.29%
	620718 Fire Insurance		372,000	372,000		264,000	264,000	108,000	40.91%
	620719 Excess Liability Insurance		84,000	84,000		96,000	96,000	(12,000)	-12.50%
	620720 Healthcare Students Prof Liab Ins		36,000	36,000		30,000	30,000	6,000	20.00%
	620721 Inland Marine Insurance		51,000	51,000		36,000	36,000	15,000	41.67%
	620722 Intercollegiate Sports Injury Ins		93,000	93,000		96,000	96,000	(3,000)	-3.13%
	620723 Workers Compensation Insurance (KY)					1,400,000	1,400,000	(1,400,000)	-100.00%
	620724 Workers Compensation Insurance (DC)		1,500	1,500		2,000	2,000	(500)	-25.00%
	620725 Insurance Consulting Service					100,000	100,000	(100,000)	-100.00%
	620726 Internation Policy					6,000	6,000	(6,000)	-100.00%

Eastern Kentucky
University

Where
Students and Learning
Come First

**2007-08
Operating Budget**

		620727 Kidnap, Ransom, Extortion				1,500	1,500	(1,500)	-100.00%	
		620728 Intercollegiate Athl Injury Ins	6,000		6,000	6,000	6,000	0	0.00%	
Other Institutional Support Total			31,203	9,520,600	9,551,803	127,565	11,072,983	11,200,548	(1,648,745)	-14.72%
Administrative Information Technology	520005	ITDS - Administrative Support	10,000		10,000			10,000	#DIV/0!	
	520060	ITDS - Networking/Technical Support	223,000		223,000			223,000	#DIV/0!	
	520062	ITDS - Engineering	18,500		18,500			18,500	#DIV/0!	
	520065	ITDS - Equipment	339,000		339,000			339,000	#DIV/0!	
	520001	Information Technology-Administrative	1,635,479	151,500	750,000	2,536,979		2,536,979	#DIV/0!	
	Administrative Information Technology Total		1,635,479	742,000	750,000	3,127,479			3,127,479	#DIV/0!
Student Financial Aid	200101	Graduate Student Scholarship	868,920		868,920	780,000	780,000	88,920	11.40%	
	212806	Music Scholarship	282,690		282,690	268,000	268,000	14,690	5.48%	
	221202	Army ROTC Scholarship	43,974		43,974	28,000	28,000	15,974	57.05%	
	221203	Military Science Practicum	18,846		18,846	11,000	11,000	7,846	71.33%	
	230003	Supervising Teachers Scholarship	167,997		167,997	153,000	153,000	14,997	9.80%	
	231002	Interpreter Training Scholarship	18,846		18,846	17,000	17,000	1,846	10.86%	
	240202	Medical Technology Scholarship	25,128		25,128	67,000	67,000	(41,872)	-62.50%	
	250006	Special Law Enforcement Scholarship	309,268		309,268	669,000	669,000	(359,732)	-53.77%	
	300610	Millennium Scholarship	6,000		6,000	6,000	6,000	0	0.00%	
	301001	Student Financial Assistance	1,064,000	167,000	1,231,000	850,000	167,000	214,000	21.04%	
	301002	Presidential Scholarship	2,230,110		2,230,110	1,867,000	1,867,000	363,110	19.45%	
	301003	Founder's Scholarship	1,588,250		1,588,250	1,338,000	1,338,000	250,250	18.70%	
	301004	Veteran's Scholarship	514,862		514,862	390,000	390,000	124,862	32.02%	
	301005	Regent's Scholarship	3,298,050		3,298,050	2,898,000	2,898,000	400,050	13.80%	
	301006	Rodney Gross Minority Scholarship	118,800		118,800	145,000	145,000	(26,200)	-18.07%	
	301007	O'Donnell Scholarship	332,451		332,451	279,000	279,000	53,451	19.16%	
	301008	Institutional Award	321,102		321,102	195,000	195,000	126,102	64.67%	
	301009	International Student Scholarship	195,060		195,060	180,000	180,000	15,060	8.37%	
	301010	Commonwealth Scholarship	668,980		668,980	502,000	502,000	166,980	33.26%	
	301011	Post-Secondary Scholarship	621,936		621,936	463,000	463,000	158,936	34.33%	
	301012	Non-Resident Academic Scholarship	100,000		100,000	27,000	27,000	73,000	270.37%	
	301013	Police Dependent Scholarship	62,820		62,820	47,000	47,000	15,820	33.66%	
	301014	Jump Start Scholarship	446,022		446,022	300,000	300,000	146,022	48.67%	
	301015	Berea College Collaborative Sch	32,113		32,113	17,000	17,000	15,113	88.90%	
	301016	Foster/Adopted Child Scholarship	163,226		163,226	125,000	125,000	38,226	30.58%	
	301017	Academic Common Market Scholarship	455,626		455,626	407,000	407,000	48,626	11.95%	

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

		301018	Scholarship Opportunity Grant	750,000		750,000		3,000,000	3,000,000	(2,250,000)	-75.00%		
		301020	Study Abroad Tuition Waiver	28,140		28,140		11,000	11,000	17,140	155.82%		
		301021	State Employee Memorial Scholarship	6,282		6,282				6,282	#DIV/0!		
		301022	KCTCS Transfer Scholarship	522,200		522,200				522,200	#DIV/0!		
		301023	Cover to Cover Scholarship	240,000		240,000				240,000	#DIV/0!		
		301024	BEACON Scholars	257,268		257,268				257,268	#DIV/0!		
		301025	EKU Regional Scholarship	989,015		989,015				989,015	#DIV/0!		
		301026	African American Grad Fellowship	13,200		13,200				13,200	#DIV/0!		
		320030	EKU Retention Scholarship	143,000		143,000		143,000	143,000	0	0.00%		
		611200	Employee Scholarships	725,000		725,000		725,000	725,000	0	0.00%		
		901101	Scholarships - Manager	96,211		96,211		63,535	63,535	32,676	51.43%		
		902101	Scholarships-Dance Team	17,520		17,520		16,000	16,000	1,520	9.50%		
		910001	Scholarships-Baseball	213,316		213,316		185,412	185,412	27,904	15.05%		
		910101	Scholarships-Basketball Men	272,756		272,756		237,227	237,227	35,529	14.98%		
		910201	Scholarships-Basketball Women	314,718		314,718		273,723	273,723	40,995	14.98%		
		910301	Scholarships-Football	1,208,212		1,208,212		1,050,069	1,050,069	158,143	15.06%		
		910401	Scholarships-Golf Men	81,307		81,307		70,628	70,628	10,679	15.12%		
		910501	Scholarships-Golf Women	95,302		95,302		82,683	82,683	12,619	15.26%		
		910601	Scholarships-Softball	234,297		234,297		203,660	203,660	30,637	15.04%		
		910701	Scholarships-Tennis Men	85,677		85,677		74,458	74,458	11,219	15.07%		
		910801	Scholarships-Tennis Women	135,512		135,512		117,714	117,714	17,798	15.12%		
		910901	Scholarships-Track Men	234,297		234,297		203,660	203,660	30,637	15.04%		
		911001	Scholarships-Track Women	342,707		342,707		297,831	297,831	44,875	15.07%		
		911101	Scholarships-Volleyball	243,036		243,036		211,319	211,319	31,716	15.01%		
		911201	Cheerleader Scholarship	17,520		17,520		16,000	16,000	1,520	9.50%		
		911301	Soccer Scholarships	232,566		232,566		173,024	173,024	59,541	34.41%		
			Total	1,064,000	20,557,133		21,621,133	850,000	18,501,944	19,351,944	2,269,189	11.73%	
	Debt Service		611700	Mandatory Transfers	2,107,302		2,107,302		3,920,000	3,920,000	(1,812,698)	-46.24%	
			611701	Auxiliary Contribution	452,501		452,501				452,501	#DIV/0!	
			Total		2,559,803		2,559,803		3,920,000	3,920,000	(1,360,197)	-34.70%	
	Educational and General Total				121,971,702	69,502,508	2,325,000	193,799,209	112,946,178	66,818,115	179,764,293	14,034,917	7.81%
Auxiliary Enterprises	Student Housing		781030	Assoc VP for Student Affairs	226,847	14,762		241,609	214,360	14,762	229,122	12,487	5.45%
			781040	University Housing	1,483,406	3,000,957	2,000,000	6,484,362	1,486,885	1,658,782	3,145,667	3,338,695	106.14%
			781060	Residential Networking	58,696			58,696	51,504	3,200	54,704	3,992	7.30%
			781070	Housing System Maint & Operations	2,634,464			2,634,464	2,408,575	169,876	2,578,451	56,013	2.17%

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

		781090	Housing Maintenance	297,472		297,472	319,827	68,000	387,827	(90,355)	-23.30%		
		781110	Housing System Debt Service	1,813,000		1,813,000		1,813,000	1,813,000	0	0.00%		
		781120	Housing System Insurance	75,000		75,000		75,000	75,000	0	0.00%		
		781130	Housing System Utilities	1,987,066		1,987,066		1,987,066	1,987,066	0	0.00%		
		781140	Housing System Telephone	814,846		814,846		814,846	814,846	0	0.00%		
		Total		4,700,886	7,705,631	2,000,000	14,406,516	4,481,151	6,604,532	11,085,683	3,320,833	29.96%	
	Non-Student Housing	781080	Housing Rental Maint & Operations	199,532	-243,583		-44,051	151,788	63,793	215,581	(259,632)	-120.43%	
		781100	Division of Pest Control	47,434	61,229		108,663	67,975	61,229	129,204	(20,541)	-15.90%	
		781160	Housing System Non Student Ins	13,000		13,000		13,000	13,000	13,000	0	0.00%	
		781170	Housing System Non Student Utility	244,234		244,234		244,234	244,234	244,234	0	0.00%	
		781180	Housing System Non Student Phone	100,154		100,154		100,154	100,154	100,154	0	0.00%	
		Total		246,966	175,034		422,000	219,763	482,410	702,173	(280,173)	-39.90%	
	Other Auxiliaries	200410	Hummel Planetarium Services	199,704	-115,704		84,000	201,233	57,450	258,683	(174,683)	-67.53%	
		520500	Printing Services	417,082	282,918		700,000	383,476	205,184	588,660	111,340	18.91%	
		640500	EKU Computer Store	9,421	-9,421		0				0	#DIV/0!	
		Total		626,207	157,793		783,999	584,709	262,634	847,343	(63,344)	-7.48%	
	Auxiliary Enterprises Total				5,574,058	8,038,457	2,000,000	15,612,516	5,285,623	7,349,576	12,635,199	2,977,317	23.56%
					127,545,760	77,540,965	4,325,000	209,411,725	118,231,801	74,167,691	192,399,492	17,012,234	8.84%

Eastern Kentucky
University

Where
Students and Learning
Come First

Summary of Expenditure By Unit

	2008			2008 Total	2007		2007 Total	Variance	
	Salaries and Benefits	Expenditure	Capital Expenditure		Salaries and Benefits	Expenditure		\$	%
President	571,289	889,856		1,461,146	642,810	861,326	1,504,136	-42,991	-2.86%
Office of Academic Affairs and Research	94,123,723	36,403,463	1,875,000	132,402,186	88,686,257	33,053,535	121,739,792	10,662,394	8.76%
Intercollegiate Athletics	3,756,321	5,757,373	108,000	9,621,695	3,314,497	4,966,576	8,281,074	1,340,621	16.19%
Chief of Staff and Executive Director of Policy, Compliance and Governance	1,198,037	1,487,645		2,685,682	1,060,787	1,384,690	2,445,477	240,205	9.82%
Capital Planning and Facilities Management	10,143,919	10,482,941		20,626,860	8,410,574	9,928,994	18,339,568	2,287,293	12.47%
Office of Financial Affairs and Treasurer	2,838,367	9,946,145	103,182	12,887,694	2,509,482	11,388,778	13,898,259	-1,010,565	-7.27%
Government Relations	185,127	14,774		199,901	176,932	19,202	196,134	3,767	1.92%
Internal Audit	219,161	17,800		236,961	193,384	15,000	208,384	28,577	13.71%
Office of Student Affairs	5,660,480	1,792,186	238,818	7,691,484	4,855,617	1,852,837	6,708,454	983,030	14.65%
Office of University Advancement	2,221,214	1,080,862		3,302,076	2,205,583	506,105	2,711,688	590,387	21.77%
University Counsel	1,054,062	1,629,462		2,683,524	890,254	2,841,073	3,731,327	-1,047,803	28.08%
Other Enterprises	5,574,058	8,038,457	2,000,000	15,612,516	5,285,623	7,349,576	12,635,199	2,977,317	23.56%
Grand Total	127,545,760	77,540,965	4,325,000	209,411,725	118,231,801	74,167,691	192,399,492	17,012,234	8.84%

Eastern Kentucky
University

*Where
Students and Learning
Come First*

Office of the President

The *President* is appointed by the Board of Regents and serves as the executive officer of the University, the President of the Faculty, and the chief administrative official of the University. By provision of Kentucky Revised Statutes, the President is also a member of the Advising Conference of Presidents, which is an advisory body of public university presidents to the Kentucky Council on Postsecondary Education. As executive officer of the University, the President recommends for the Board's

consideration budgets and policies for the operation of the institution and implements these budgets and policies after their adoption. As President of the faculty and the chief administrative official of the University, it is the President's responsibility to give direction to the affairs of the University and to represent the institution with a variety of constituent groups.

(SOURCE: *Eastern Kentucky University Faculty Handbook*)

			2008		2007		Variance	
			\$		%			
Salaries and Benefits	Salaries	Staff Salaries	326,436	325,019	1,417	0.44%		
		Classified Wages	116,124	167,086	-50,962	-30.50%		
		Salaries-Part time	14,415	13,927	488	3.50%		
	Salaries Total		456,975	506,032	-49,057	-9.69%		
	Benefits		114,314	136,778	-22,464	-16.42%		
Salaries and Benefits Total			571,289	642,810	-71,521	-11.13%		
Expenditure			889,856	861,326	28,530	3.31%		
Grand Total			1,461,146	1,504,136	-42,991	-2.86%		

Office of the President Detail of Expenditures

				2008		2008 Total	2007		2007 Total	Variance	
				Salaries and Benefits	Expenditure		Salaries and Benefits	Expenditure		\$	%
Institutional Support	Executive Management	100000	President	540,086	99,856	639,942	515,245	53,443	568,688	71,254	12.53%
		110000	Board of Regents	0	20,000	20,000	0	20,000	20,000	0	0.00%
	Executive Management Total			540,086	119,856	659,942	515,245	73,443	588,688	71,254	12.10%
	General Administrative Services	100007	United Way	0	5,000	5,000	0	0	0	5,000	#DIV/0!
		General Administrative Services Total			0	5,000	5,000	0	0	0	5,000
	Other Institutional Support	610810	President's New Initiative Fund	0	750,000	750,000	0	750,000	750,000	0	
		610820	Washington Office Support	0	15,000	15,000	0	15,000	15,000	0	
		610825	SACS Reaccreditation	31,203	0	31,203	127,565	22,883	150,448	119,245	-79.26%
	Other Institutional Support Total			31,203	765,000	796,203	127,565	787,883	915,448	119,245	-13.03%
Institutional Support Total				571,289	889,856	1,461,146	642,810	861,326	1,504,136	-42,991	-2.86%
Education and General Total				571,289	889,856	1,461,146	642,810	861,326	1,504,136	-42,991	-2.86%
Grand Total				571,289	889,856	1,461,146	642,810	861,326	1,504,136	-42,991	-2.86%

Eastern Kentucky
University

Where
Students and Learning
Come First

**Office of Academic Affairs
& Research**

The Provost/Vice President for Academic Affairs and Dean of the Faculties serves as the chief academic officer of the University. The Provost reports to the President and is responsible for the coordination of all phases of the instructional program and institutional research. In addition, the Provost for Academic Affairs supervises the preparation of position specifications for instructional staff and

administrative personnel connected with instructional activities; makes recommendations to the President concerning staff needs and appointments, promotions, or dismissals for all instructional personnel and administrative personnel related to instruction; and, as the person responsible for the coordination and development of all academic programs, serves as chair of the Council on Academic Affairs.

(SOURCE: *Eastern Kentucky University Faculty Handbook*)

					Variance	
			2008	2007	\$	%
Salaries and Benefits	Salaries	Faculty Salaries	40,930,638	40,102,049	828,589	2.07%
		Staff Salaries	16,447,085	16,706,901	-259,816	-1.56%
		Classified Wages	9,241,206	8,268,449	972,757	11.76%
		Salaries-Part time	2,799,644	2,862,756	-63,112	-2.20%
		Salaries-Summer School	2,250,000		2,250,000	#DIV/0!
		Graduate Assistants	1,500,000	987,000	513,000	51.98%
		Salaries-Extended Campus	1,450,000		1,450,000	#DIV/0!
		Institutional Work Study Program	1,064,000	850,000	214,000	25.18%
		Salaries-Sabbaticals	476,150	451,739	24,411	5.40%
		Extra Time/Overtime Wages	16,607		16,607	#DIV/0!
		Salary - Recovery	-1,292,690		-1,292,690	#DIV/0!
	Salaries Total		74,882,639	70,228,894	4,653,746	6.63%
	Benefits		19,241,084	18,457,363	783,721	4.25%
Salaries and Benefits Total			94,123,723	88,686,257	5,437,467	6.13%
Expenditure			36,403,463	33,053,535	3,349,928	10.13%
Capital Expenditure Total			1,875,000		1,875,000	#DIV/0!
Grand Total			132,402,186	121,739,792	10,662,394	8.76%

Office of Academic Affairs & Research Summary of Expenditures

				2008			2008 Total	2007		2007 Total	Variance		
				Salaries and Benefits	Expenditure	Capital Expenditure		Salaries and Benefits	Expenditure		\$	%	
General Academic Instruction	College of Arts and Sciences	210200	Anthropology/Sociology/Social Work	1,556,239	30,592	0	1,586,831	1,499,604	28,092	1,527,696	59,135	3.87%	
		210201	Social Work Program - Hazard	84,139	4,000	0	88,139	78,542	4,000	82,542	5,597	6.78%	
		210400	Art and Design	1,174,067	76,750	0	1,250,817	1,179,803	65,788	1,245,591	5,227	0.42%	
		210402	Resale-Art	0	5,000	0	5,000	0	4,500	4,500	500	11.11%	
		210600	Biological Sciences	2,149,879	119,500	0	2,269,379	1,906,949	106,025	2,012,974	256,405	12.74%	
		210800	Chemistry	956,922	89,160	0	1,046,082	917,593	84,160	1,001,753	44,329	4.43%	
		210805	SP - Forensic Science	0	25,000	0	25,000	0	0	0	25,000	#DIV/0!	
		211000	Computer Science	1,071,781	29,000	0	1,100,781	1,061,183	22,505	1,083,688	17,094	1.58%	
		211200	Earth Sciences	571,586	28,000	0	599,586	744,284	24,120	768,404	-168,818	-21.97%	
		211400	Economics	807,798	12,696	0	820,493	771,018	12,516	783,534	36,959	4.72%	
		211600	English	4,010,001	70,626	0	4,080,627	4,220,167	55,626	4,275,793	-195,166	-4.56%	
		211800	Foreign Languages & Humanities	1,008,871	17,433	0	1,026,303	1,078,956	16,109	1,095,064	-68,761	-6.28%	
		212000	Geography	555,068	10,935	0	566,003	513,201	11,235	524,436	41,567	7.93%	
		212200	Government	1,276,160	27,645	0	1,303,805	1,220,303	21,343	1,241,646	62,159	5.01%	
		212206	SP - Active Learning	0	8,000	0	8,000	0	0	0	8,000	#DIV/0!	
		212400	History	1,424,538	34,046	0	1,458,584	1,238,007	30,540	1,268,547	190,037	14.98%	
		212600	Mathematics & Statistics	2,035,445	41,750	0	2,077,195	1,949,007	32,260	1,981,267	95,927	4.84%	
		212601	SP - Mathematica Pilot Program	0	5,700	0	5,700	0	0	0	5,700	#DIV/0!	
		212800	Music	1,653,987	111,129	0	1,765,116	1,615,449	88,508	1,703,956	61,160	3.59%	
		213000	Philosophy & Religion	631,354	11,640	0	642,994	635,939	11,640	647,579	-4,585	-0.71%	
		213200	Physics & Astronomy	645,496	25,400	0	670,896	613,421	22,806	636,227	34,669	5.45%	
		213400	Psychology	1,687,367	37,750	0	1,725,117	1,677,617	29,720	1,707,337	17,780	1.04%	
		219999	Instruction - Arts & Sciences	1,130,452	0	0	1,130,452	0	0	0	1,130,452	#DIV/0!	
	College of Arts and Sciences Total				24,431,149	821,752	0	25,252,901	22,921,042	671,492	23,592,534	1,660,367	7.04%
	College of Business and Technology	220002	Business & Technology Computer Lab	0	21,000	0	21,000	0	25,000	25,000	-4,000	-16.00%	
		220200	Accounting/Finance/Information Sys	2,636,925	32,425	0	2,669,350	2,368,177	31,385	2,399,562	269,788	11.24%	

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

	220400	Management/Marketing/Admin Comm	2,185,814	32,000	0	2,217,814	2,222,457	26,280	2,248,737	-30,923	-1.38%
	220600	Agriculture	635,861	26,000	0	661,861	608,689	22,256	630,945	30,917	4.90%
	220800	Technology	1,619,324	110,596	0	1,729,920	1,562,344	108,120	1,670,464	59,456	3.56%
	221000	Communication	1,488,985	58,000	0	1,546,985	1,351,717	49,882	1,401,599	145,385	10.37%
	221200	Military Science	37,484	10,955	0	48,439	34,111	8,613	42,724	5,715	13.38%
	221400	Aviation	248,611	169,500	0	418,111	243,451	152,100	395,551	22,560	5.70%
	221900	PGA/PGM Program	174,619	55,381	0	230,000	0	230,000	230,000	0	0.00%
	229999	Instruction - Business & Technology	247,485	0	0	247,485	0	0	0	247,485	#DIV/0!
College of Business and Technology Total			9,275,107	515,857	0	9,790,965	8,390,946	653,636	9,044,582	746,383	8.25%
College of Education	230004	Education Graduate Cohort Program	0	22,852	0	22,852	123,159	0	123,159	-100,307	-81.44%
	230200	Department of Counseling	673,187	29,720	0	702,907	696,118	32,620	728,738	-25,831	-3.54%
	230300	Educational Leadership	746,371	14,990	0	761,361	574,269	23,990	598,259	163,102	27.26%
	230400	Curriculum & Instruction	2,245,136	39,675	0	2,284,811	1,757,648	39,675	1,797,323	487,487	27.12%
	230600	Special Education	1,453,685	34,050	0	1,487,735	1,349,742	44,184	1,393,926	93,809	6.73%
	230800	Speech/Language/Hearing Clinic	0	33,875	0	33,875	0	33,875	33,875	0	0.00%
	231000	Interpreter Training Program	715,906	71,650	0	787,556	618,733	71,650	690,383	97,173	14.08%
	231200	Professional Laboratory Experiences	136,293	48,390	0	184,683	142,912	48,390	191,302	-6,620	-3.46%
	231400	Educational Technology	79,280	12,100	0	91,380	73,220	2,100	75,320	16,060	21.32%
	231600	Student Services	178,325	8,140	0	186,465	175,517	7,310	182,827	3,639	1.99%
	231800	Educational Research/Evaluation	46,171	2,500	0	48,671	75,959	2,500	78,459	-29,788	-37.97%
	239999	Instruction - College of Education	243,883	0	0	243,883	0	0	0	243,883	#DIV/0!
College of Education Total			6,518,237	317,942	0	6,836,179	5,587,278	306,294	5,893,572	942,607	15.99%
College of Health Sciences	240200	Medical Assisting Technology	266,276	24,322	0	290,598	253,501	24,322	277,823	12,775	4.60%
	240400	Baccalaureate & Graduate Nursing	3,111,653	122,600	0	3,234,253	2,783,154	108,704	2,891,858	342,394	11.84%
	240403	Bac/RN External Testing Fees	0	0	0	0	0	15,000	15,000	-15,000	-100.00%
	240600	Associate Degree Nursing	1,557,821	59,600	0	1,617,421	1,411,982	54,600	1,466,582	150,840	10.29%
	240602	Assoc/Rn External Testing Fees	0	0	0	0	0	10,000	10,000	-10,000	-100.00%
	240800	Health Information	296,158	23,553	0	319,711	281,152	21,353	302,505	17,206	5.69%
	241000	Occupational Therapy	1,753,485	80,483	0	1,833,968	1,689,161	76,483	1,765,644	68,324	3.87%
	241200	Clinical Laboratory Science	467,645	33,000	0	500,645	424,609	28,465	453,074	47,571	10.50%
	241400	Environmental Health Sciences	667,856	53,682	0	721,538	640,931	51,030	691,961	29,576	4.27%
	241600	Health Sciences LRC	178,581	12,779	0	191,360	145,775	12,779	158,554	32,806	20.69%

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

	241800	Nursing/Allied Health Continuing Ed	118,550	3,650	0	122,200	112,322	3,650	115,972	6,228	5.37%
	242000	Area Health Education System	0	19,300	0	19,300	0	19,300	19,300	0	0.00%
	242200	Health Promotion & Administration	688,048	32,853	0	720,901	682,245	27,253	709,498	11,403	1.61%
	242400	Exercise & Sport Science	1,111,252	63,438	0	1,174,689	1,242,263	90,038	1,332,300	-157,611	-11.83%
	242600	Recreation & Park Administration	460,787	19,578	0	480,364	426,946	15,905	442,851	37,514	8.47%
	242800	Family & Consumer Sciences	1,186,688	32,509	0	1,219,197	1,103,403	32,819	1,136,221	82,976	7.30%
	242803	Child & Family Studies - Class Fees	0	0	0	0	0	2,000	2,000	-2,000	-100.00%
	242804	Nutrition & Food Admin - Class Fees	0	0	0	0	0	1,500	1,500	-1,500	-100.00%
	249999	Instruction - Health Sciences	779,924	0	0	779,924	0	0	0	779,924	#DIV/0!
College of Health Sciences Total			12,644,725	581,345	0	13,226,070	11,197,444	595,200	11,792,643	1,433,427	12.16%
College of Justice and Safety	250004	Program of Distinction	2,002,570	1,590,505	0	3,593,075	2,309,071	1,284,006	3,593,077	-2	0.00%
	250005	Kentucky Virtual University Program	85,493	64,578	0	150,071	49,446	64,578	114,024	36,047	31.61%
	250015	LPS On Line Masters Program	56,512	243,488	0	300,000	0	994,500	994,500	-694,500	-69.83%
	250016	CJJS On Line Undergraduate Program	54,233	120,767	0	175,000	0	222,225	222,225	-47,225	-21.25%
	250200	Criminal Justice & Police Studies	1,725,267	50,830	0	1,776,098	1,601,780	47,376	1,649,155	126,942	7.70%
	250400	Correctional & Juvenile Justice	591,571	16,288	0	607,859	688,301	14,102	702,403	-94,544	-13.46%
	250600	Emergency Medical Care	342,375	39,524	0	381,899	310,436	34,999	345,435	36,464	10.56%
	250602	Fire & Safety Engineering Fees	0	0	0	0	0	25,000	25,000	-25,000	-100.00%
	251000	Loss Prevention & Safety	1,187,322	73,670	0	1,260,992	1,094,147	33,670	1,127,817	133,175	11.81%
	259999	Instruction - Justice and Safety	217,554	0	0	217,554	0	0	0	217,554	#DIV/0!
College of Justice and Safety Total			6,262,899	2,199,650	0	8,462,549	6,053,181	2,720,456	8,773,636	-311,087	-3.55%
Continuing Education and Outreach	430000	Continuing Ed & Outreach Admin	2,592,653	132,180	0	2,724,833	2,464,258	150,680	2,614,938	109,895	4.20%
	430100	Continuing Ed & Outreach-Corbin	506,294	165,054	0	671,348	412,410	169,827	582,236	89,112	15.31%
	430200	Continuing Ed & Outreach-Somerset	56,319	20,300	0	76,619	8,441	11,300	19,741	56,878	288.11%
	430300	Continuing Ed & Outreach-Danville	335,694	225,341	0	561,035	370,496	232,690	603,186	-42,151	-6.99%
	430400	Continuing Ed & Outreach-Manchester	184,809	184,798	0	369,607	153,108	149,649	302,757	66,851	22.08%
	430500	Continuing Ed & Outreach-Hazard	22,282	19,340	0	41,622	21,517	13,300	34,817	6,805	19.54%
	430600	Continuing Ed & Outreach-Fort Knox	36,935	4,218	0	41,152	34,562	6,738	41,300	-147	-0.36%

Eastern Kentucky
University

Where
Students and Learning
Come First

**2007-08
Operating Budget**

	430700	Continuing Ed & Outreach-Lancaster	90,359	384,642	0	475,001	0	475,000	475,000	1	0.00%
Continuing Education and Outreach Total			3,825,345	1,135,872	0	4,961,217	3,464,793	1,209,183	4,673,976	287,242	6.15%
Action Agenda - Regular	200801	Action Agenda-Instructional Equip	0	503,000	0	503,000	0	503,000	503,000	0	0.00%
	200810	Action Agenda-Continuing Education	167,848	15,156	0	183,004	154,546	28,458	183,004	0	0.00%
	200811	Action Agenda-Faculty Research	0	30,000	0	30,000	0	30,000	30,000	0	0.00%
	200819	Action Agenda-Public Health	0	43,000	0	43,000	0	43,000	43,000	0	0.00%
	200820	Action Agenda-Social Work Program	43,660	-2,484	0	41,176	38,703	2,473	41,176	0	0.00%
	200821	Action Agenda-Technology Program	0	8,000	0	8,000	0	8,000	8,000	0	0.00%
	200822	Action Agenda-Interpreter Training	0	53,709	0	53,709	48,416	5,293	53,709	0	0.00%
	200827	Action Agenda-General Ed Reform	0	30,000	0	30,000	0	30,000	30,000	0	0.00%
	200839	Action Agenda-Women in Living/Learn	0	0	0	0	0	0	0	0	#DIV/0!
Action Agenda - Regular Total			211,509	680,381	0	891,890	241,665	650,224	891,889	0	0.00%
Action Agenda - Education	200701	Educator Recruitment & Retention	170,299	142,510	0	312,809	314,307	-1,497	312,810	-1	0.00%
	200702	P-12 Outreach	100,711	197,941	0	298,652	71,793	226,859	298,652	-1	0.00%
	200703	Alternative Certification	52,536	6,778	0	59,314	49,862	9,452	59,314	0	0.00%
	200704	Model School Education	63,577	-2,969	0	60,608	60,850	-242	60,608	0	0.00%
	200705	Grants & Fundraising	57,692	41,035	0	98,727	53,719	45,008	98,727	0	0.00%
	200706	Distance Education	59,185	8,408	0	67,593	55,336	12,256	67,592	1	0.00%
	200707	New Initiatives	0	68,273	0	68,273	26,119	42,155	68,274	-1	0.00%
	320035	Retention Trust - Retention Action	0	0	0	0	10,667	0	10,667	-10,667	-100.00%
Action Agenda - Education Total			504,000	461,976	0	965,976	642,654	333,991	976,645	-10,669	-1.09%
Other Instruction	200020	Provost - Faculty Fighting Fund	70,212	29,788	0	100,000	0	0	0	100,000	#DIV/0!
	200021	Provost - New Initiative Fund	0	500,000	0	500,000	0	0	0	500,000	#DIV/0!
	200022	Provost - New Faculty Fund	0	200,000	0	200,000	0	0	0	200,000	#DIV/0!
	200300	Honors Program	130,453	40,410	0	170,863	125,649	30,410	156,059	14,804	9.49%
	200601	Summer School & Special Terms	0	0	0	0	2,422,125	50,000	2,472,125	-2,472,125	-100.00%
	200603	General Instructional Cost	0	765,000	0	765,000	0	0	0	765,000	#DIV/0!
	200604	Part-time Instruction	0	0	0	0	2,978,083	0	2,978,083	-2,978,083	-100.00%
	200607	Faculty Senate	0	4,700	0	4,700	0	4,700	4,700	0	0.00%
	200609	Accreditation	0	50,000	0	50,000	0	50,000	50,000	0	0.00%

Eastern Kentucky
University

*Where
Students and Learning
Come First*

2007-08 Operating Budget

	200616	Facilities Use-Arlington	0	50,000	0	50,000	0	50,000	50,000	0	0.00%
	200617	Center for KY History & Politics	0	5,650	0	5,650	0	5,650	5,650	0	0.00%
	200618	Center for Appalachian Studies	11,531	9,600	0	21,131	11,205	9,600	20,805	326	1.57%
	200619	Chautauqua Lecture Series	0	50,000	0	50,000	0	50,000	50,000	0	0.00%
	200620	New Initiative Pool	0	0	0	0	322,500	0	322,500	-322,500	-100.00%
	200621	Washington Center Program	0	10,000	0	10,000	0	10,000	10,000	0	0.00%
	200622	Faculty Professional Development	0	0	0	0	0	400,000	400,000	-400,000	-100.00%
	200623	New Faculty Recruitment/Retention	0	0	0	0	0	320,500	320,500	-320,500	-100.00%
	200624	Strategic Initiative Funding	0	0	0	0	0	100,000	100,000	-100,000	-100.00%
	200630	Summer School Term	2,478,561	0	0	2,478,561	57,731	0	57,731	2,420,829	4193.28%
	211602	Theatre Productions	0	24,255	0	24,255	0	24,255	24,255	0	0.00%
	212204	EKU Mock Trial Team	0	10,000	0	10,000	0	10,000	10,000	0	0.00%
	212205	Institute of Government	0	1,500	0	1,500	0	1,500	1,500	0	0.00%
	213402	Child & Family Clinic	0	7,500	0	7,500	0	7,500	7,500	0	0.00%
	310100	Advising/Retention	287,053	12,004	0	299,056	312,607	11,155	323,762	-24,706	-7.63%
	310110	Transfer Center	0	3,000	0	3,000	0	0	0	3,000	#DIV/0!
	400500	Womens Studies	0	8,475	0	8,475	0	8,475	8,475	0	0.00%
	Other Instruction Total		2,977,809	1,781,882	0	4,759,691	6,229,901	1,143,745	7,373,646	-2,613,955	-35.45%
Quality Enhancement Programs	400010	Center for Critical/Creative Think	0	277,280	0	277,280	0	0	0	277,280	#DIV/0!
	400011	Assessment	0	90,200	0	90,200	0	0	0	90,200	#DIV/0!
	400012	First Year Program	0	66,900	0	66,900	0	0	0	66,900	#DIV/0!
	400013	Thinking/Communicating Curriculum	0	163,000	0	163,000	0	0	0	163,000	#DIV/0!
	400014	Service Learning	0	41,220	0	41,220	0	0	0	41,220	#DIV/0!
	400015	Cactus Project	0	22,875	0	22,875	0	0	0	22,875	#DIV/0!
	400016	Studio	0	285,300	0	285,300	0	0	0	285,300	#DIV/0!
	400017	Science in Society	0	26,800	0	26,800	0	0	0	26,800	#DIV/0!
	Quality Enhancement Programs Total		0	973,575	0	973,575	0	0	0	973,575	#DIV/0!
Instructional Information Technology	520000	Information Technology-Academic	2,453,217	227,250	0	2,680,467	0	0	0	2,680,467	#DIV/0!
	520010	ITDS - Academic Computing	0	25,000	600,000	625,000	0	0	0	625,000	#DIV/0!
	520020	ITDS - Computing Resources	0	100,000	0	100,000	0	0	0	100,000	#DIV/0!
	520030	ITDS - Information Services	0	350,000	0	350,000	0	0	0	350,000	#DIV/0!
	520040	ITDS - Instructional Technology	0	10,000	0	10,000	0	0	0	10,000	#DIV/0!

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

		520050	ITDS - Information Technology Svcs	0	10,000	0	10,000	0	0	0	10,000	#DIV/0!
		520070	ITDS - On Line Learning	0	84,310	0	84,310	0	0	0	84,310	#DIV/0!
		520100	Fee-Technology	424,501	658,280	0	1,082,781	0	0	0	1,082,781	#DIV/0!
		Instructional Information Technology Total		2,877,719	1,464,840	600,000	4,942,559	0	0	0	4,942,559	#DIV/0!
		General Academic Instruction Total		69,528,499	10,935,072	600,000	81,063,571	64,728,903	8,284,220	73,013,122	8,050,449	11.03%
Research	Research	212001	Geographical Studies & Research Ctr	0	5,800	0	5,800	0	3,300	3,300	2,500	75.76%
		400100	Sponsored Programs	292,793	13,000	0	305,793	285,165	13,000	298,165	7,628	2.56%
		400700	Institutionally Sponsored Research	0	34,800	0	34,800	0	34,800	34,800	0	0.00%
		400800	Restricted Pgm/Institutional Match	0	77,500	0	77,500	0	77,500	77,500	0	0.00%
		Research Total		292,793	131,100	0	423,893	285,165	128,600	413,765	10,128	2.45%
		Research Total		292,793	131,100	0	423,893	285,165	128,600	413,765	10,128	2.45%
Public Service	Public Service	221800	Center for Economic Develop (CEDET)	139,154	10,846	0	150,000	0	0	0	150,000	#DIV/0!
		240004	Rural Health-Health Sciences	0	3,450	0	3,450	0	3,450	3,450	0	0.00%
		240410	Rural Health-Nursing Outreach	0	42,400	0	42,400	10,993	42,400	53,393	-10,993	-20.59%
		241010	Rural Health-Occupational Therapy	73,047	6,500	0	79,547	22,866	6,500	29,366	50,180	170.88%
		250610	Rural Health-Emergency Medical Care	0	35,000	0	35,000	0	35,000	35,000	0	0.00%
		410000	Community Education & Outreach	0	24,267	0	24,267	107,234	20,115	127,349	-103,082	-80.94%
		410100	CEO Development	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000	0	0.00%
		Public Service Total		212,201	2,122,463	0	2,334,664	141,094	2,107,465	2,248,559	86,105	3.83%
		Public Service Total		212,201	2,122,463	0	2,334,664	141,094	2,107,465	2,248,559	86,105	3.83%
Libraries	Libraries	200200	Libraries-Dean	185,165	54,603	0	239,768	148,988	21,150	170,138	69,630	40.93%
		200201	Libraries	3,057,125	254,335	0	3,311,460	2,868,545	254,335	3,122,880	188,580	6.04%
		200202	Archivist	78,136	3,538	0	81,674	74,769	3,538	78,307	3,367	4.30%
		200203	Libraries-Copiers	0	20,000	0	20,000	0	20,000	20,000	0	0.00%
		200204	Libraries - Acquisitions	0	1,300,000	0	1,300,000	0	1,300,000	1,300,000	0	0.00%
		Libraries Total		3,320,425	1,632,476	0	4,952,901	3,092,302	1,599,023	4,691,324	261,577	5.58%
		Libraries Total		3,320,425	1,632,476	0	4,952,901	3,092,302	1,599,023	4,691,324	261,577	5.58%
Academic Support	Audio Visual Services	530000	Media Production Center	585,458	4,458	0	589,917	545,411	11,280	556,691	33,226	5.97%
		530100	Instructional Development Center	380,053	54,194	0	434,246	406,216	52,554	458,770	-24,524	-5.35%
		530200	WEKU Public Radio	402,031	50,233	0	452,265	400,516	45,495	446,011	6,254	1.40%

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

	530300	CEO - Computer Services	0	25,564	0	25,564	60,029	24,520	84,549	-58,985	-69.76%
	530400	CEO - Engineering	101,078	8,245	0	109,323	96,969	8,245	105,214	4,108	3.90%
	Audio Visual Services Total		1,468,620	142,694	0	1,611,314	1,509,142	142,094	1,651,236	-39,921	-2.42%
Ancillary Support	221500	University Farms Administration	99,656	3,057	0	102,713	77,866	2,357	80,223	22,490	28.03%
	221505	Meadowbrook Farm	297,660	287,000	0	584,659	276,219	287,000	563,218	21,441	3.81%
	221510	Meadowbrook Farm Livestock Purchase	0	140,000	0	140,000	0	140,000	140,000	0	0.00%
	232200	Model Laboratory School	4,433,925	369,500	25,000	4,828,425	3,752,073	293,300	4,045,373	783,051	19.36%
	232202	Model Laboratory School - PK	0	0	0	0	0	0	0	0	#DIV/0!
	232203	Model Laboratory School - 1-5	0	0	0	0	0	0	0	0	#DIV/0!
	232204	Model Laboratory School - 6-8	0	0	0	0	0	0	0	0	#DIV/0!
	232205	Model Laboratory School - 9 - 12	0	0	0	0	0	0	0	0	#DIV/0!
	242802	Child Development Center	84,178	7,657	0	91,834	81,609	7,657	89,265	2,569	2.88%
	440000	Natural Areas	317,880	17,700	0	335,580	94,379	17,700	112,079	223,501	199.41%
	440100	Lilly Cornett Woods	0	1,000	0	1,000	0	1,000	1,000	0	0.00%
	440200	Maywoods	0	1,000	0	1,000	0	1,000	1,000	0	0.00%
	Ancillary Support Total		5,233,298	826,913	25,000	6,085,211	4,282,146	750,013	5,032,159	1,053,052	20.93%
Academic Administration	200500	Center for Teaching & Learning	91,666	12,000	0	103,666	118,095	12,000	130,095	-26,429	-20.32%
	200900	Technology Trust-Provost	0	90,600	0	90,600	0	90,600	90,600	0	0.00%
	210000	Dean-Arts & Sciences	867,900	252,689	0	1,120,589	745,708	210,292	956,000	164,589	17.22%
	210007	Junior Faculty Summer Research Pgm	0	30,000	0	30,000	0	0	0	30,000	#DIV/0!
	220000	Dean-Business & Technology	791,799	119,684	0	911,483	711,779	92,925	804,704	106,779	13.27%
	230000	Dean-Education	455,110	137,776	0	592,886	414,349	109,160	523,509	69,377	13.25%
	232000	Field Services	124,097	11,400	0	135,497	117,524	1,400	118,924	16,573	13.94%
	240000	Dean-Health Sciences	646,079	149,297	0	795,376	541,400	81,611	623,011	172,365	27.67%
	250000	Dean-Justice & Safety	315,700	99,804	0	415,504	262,710	67,804	330,514	84,990	25.71%
	300000	Enrollment Management Associate VP	449,964	55,050	0	505,014	347,550	50,050	397,600	107,414	27.02%
	300600	International Education	109,433	12,490	0	121,923	81,244	12,490	93,734	28,189	30.07%
	310000	Student Success Institute	28,929	5,600	0	34,529	27,455	5,600	33,055	1,474	4.46%
	310200	Academic Testing	72,763	50,216	0	122,979	73,798	49,245	123,043	-64	-0.05%
	320000	Retention Trust Fund Operating	302,282	107,462	0	409,744	409,743	0	409,743	1	0.00%
	400000	University Programs	296,356	186,661	0	483,017	326,240	161,400	487,640	-4,623	-0.95%
	420000	Cooperative Education	299,028	16,695	0	315,723	192,514	17,435	209,949	105,774	50.38%
Academic Administration Total			4,851,106	1,337,423	0	6,188,529	4,370,108	962,012	5,332,119	856,410	16.06%

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

Academic Support Total				11,553,025	2,307,030	25,000	13,885,055	10,161,396	1,854,119	12,015,515	1,869,540	15.56%
Student Services	Social And Cultural Development	221002	Eastern Progress	0	3,800	0	3,800	0	3,800	3,800	0	0.00%
		310300	Developmental Education	52,222	15,525	0	67,747	50,025	15,000	65,025	2,722	4.19%
		Social And Cultural Development Total			52,222	19,325	0	71,547	50,025	18,800	68,825	2,722
	Admissions and Records	200100	Graduate Studies	2,152,913	95,753	0	2,248,666	1,389,841	44,300	1,434,141	814,525	56.80%
		200812	Action Agenda-Graduate Prog Tuition	0	135,000	0	135,000	0	135,000	135,000	0	0.00%
		300200	Admissions	771,013	256,984	0	1,027,997	771,063	256,984	1,028,047	-50	0.00%
		300300	Application Processing Center	229,763	9,672	0	239,435	192,205	9,672	201,877	37,558	18.60%
		300700	Registrar	775,311	36,503	0	811,814	675,083	36,503	711,586	100,228	14.09%
	Admissions and Records Total			3,929,001	533,912	0	4,462,913	3,028,192	482,459	3,510,651	952,261	27.12%
	Financial Aid Administration	301000	Student Financial Assistance-Admin	1,067,981	77,539	0	1,145,520	865,143	66,255	931,398	214,122	22.99%
Financial Aid Administration Total			1,067,981	77,539	0	1,145,520	865,143	66,255	931,398	214,122	22.99%	
Student Services Total				5,049,204	630,776	0	5,679,980	3,943,361	567,514	4,510,874	1,169,106	25.92%
Operation & Maintenance of Physical Plant	Operations and Maintenance Information Technology	520080	ITDS - Operations and Security	0	69,750	0	69,750	0	0	0	69,750	#DIV/0!
		520090	ITDS - Telecommunications	0	250,000	0	250,000	0	0	0	250,000	#DIV/0!
		520091	ITDS - Telecommunications Supplies	0	15,000	0	15,000	0	0	0	15,000	#DIV/0!
		520200	Student Telecommunications	0	375,000	0	375,000	0	0	0	375,000	#DIV/0!
		520250	Student Networking and Cable TV	0	350,000	0	350,000	0	0	0	350,000	#DIV/0!
	Operations and Maintenance Information Technology Total			0	1,059,750	0	1,059,750	0	0	0	1,059,750	#DIV/0!
Operation & Maintenance of Physical Plant Total				0	1,059,750	0	1,059,750	0	0	0	1,059,750	#DIV/0!
Institutional Support	Executive Management	200000	Provost and Academic Affairs	539,544	50,024	500,000	1,089,568	420,502	35,024	455,526	634,042	139.19%
		Executive Management Total			539,544	50,024	500,000	1,089,568	420,502	35,024	455,526	634,042
	General Administrative Services	200005	University Diversity	134,882	23,850	0	158,732	126,482	18,850	145,332	13,400	9.22%
		200826	Action Agenda-Computer Network Supp	0	299,865	0	299,865	0	299,865	299,865	0	0.00%
		380000	Institutional Effectiveness	288,407	50,025	0	338,432	420,214	40,025	460,239	-121,807	-26.47%
		380100	Institutional Research	245,187	47,550	0	292,737	234,344	37,550	271,894	20,843	7.67%
		510230	IT Application Programs	0	0	0	0	106,373	0	106,373	-106,373	-100.00%
		520000	Information Technology-Academic	0	0	0	0	3,568,022	378,750	3,946,772	-3,946,772	-100.00%
		520005	ITDS - Administrative Support	0	0	0	0	0	10,000	10,000	-10,000	-100.00%

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

		520010	ITDS - Academic Computing	0	0	0	0	0	25,000	25,000	-25,000	-100.00%
		520020	ITDS - Computing Resources	0	0	0	0	0	100,000	100,000	-100,000	-100.00%
		520030	ITDS - Information Services	0	0	0	0	0	350,000	350,000	-350,000	-100.00%
		520040	ITDS - Instructional Technology	0	0	0	0	0	10,000	10,000	-10,000	-100.00%
		520050	ITDS - Information Technology Sves	0	0	0	0	0	10,000	10,000	-10,000	-100.00%
		520060	ITDS - Networking/Technical Support	0	0	0	0	0	223,000	223,000	-223,000	-100.00%
		520062	ITDS - Engineering	0	0	0	0	0	18,500	18,500	-18,500	-100.00%
		520065	ITDS - Equipment	0	0	0	0	0	339,000	339,000	-339,000	-100.00%
		520066	ITDS - Desktop Equipment Replacemen	0	0	0	0	0	0	0	0	#DIV/0!
		520070	ITDS - On Line Learning	0	0	0	0	0	84,310	84,310	-84,310	-100.00%
		520080	ITDS - Operations and Security	0	0	0	0	0	69,750	69,750	-69,750	-100.00%
		520090	ITDS - Telecommunications	0	0	0	0	0	250,000	250,000	-250,000	-100.00%
		520091	ITDS - Telecommunications Supplies	0	0	0	0	0	15,000	15,000	-15,000	-100.00%
		520100	Fee-Technology	0	0	0	0	366,330	958,672	1,325,002	-1,325,002	-100.00%
		520200	Student Telecommunications	0	0	0	0	0	375,000	375,000	-375,000	-100.00%
	General Administrative Services Total			668,476	421,290	0	1,089,766	4,821,766	3,613,272	8,435,038	-7,345,271	-87.08%
	Logistical Support	520400	Delivery Services	260,077	25,700	0	285,777	241,769	25,700	267,469	18,307	6.84%
		520450	Postage Meters	0	75,000	0	75,000	0	75,000	75,000	0	0.00%
	Logistical Support Total			260,077	100,700	0	360,777	241,769	100,700	342,469	18,307	5.35%
	Other Institutional Support	200002	Diversity Retention Program	0	50,000	0	50,000	0	50,000	50,000	0	0.00%
		200003	Faculty Diversity Initiatives	0	100,000	0	100,000	0	100,000	100,000	0	0.00%
		200612	Commencement	0	113,600	0	113,600	0	113,600	113,600	0	0.00%
	Other Institutional Support Total			0	263,600	0	263,600	0	263,600	263,600	0	0.00%
	Administrativ e Information Technology	520005	ITDS - Administrative Support	0	10,000	0	10,000	0	0	0	10,000	#DIV/0!
		520060	ITDS - Networking/Technical Support	0	223,000	0	223,000	0	0	0	223,000	#DIV/0!
		520062	ITDS - Engineering	0	18,500	0	18,500	0	0	0	18,500	#DIV/0!
		520065	ITDS - Equipment	0	339,000	0	339,000	0	0	0	339,000	#DIV/0!
520001		Information Technology- Administrative	1,635,479	151,500	750,000	2,536,979	0	0	0	2,536,979	#DIV/0!	
Administrative Information Technology Total			1,635,479	742,000	750,000	3,127,479	0	0	0	3,127,479	#DIV/0!	
Institutional Support Total			3,103,576	1,577,614	1,250,000	5,931,190	5,484,037	4,012,596	9,496,633	-3,565,442	-37.54%	
Student		200101	Graduate Student Scholarship	0	868,920	0	868,920	0	780,000	780,000	88,920	11.40%

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

Financial Aid												
	212806	Music Scholarship	0	282,690	0	282,690	0	268,000	268,000	14,690	5.48%	
	221202	Army ROTC Scholarship	0	43,974	0	43,974	0	28,000	28,000	15,974	57.05%	
	221203	Military Science Practicum	0	18,846	0	18,846	0	11,000	11,000	7,846	71.33%	
	230003	Supervising Teachers Scholarship	0	167,997	0	167,997	0	153,000	153,000	14,997	9.80%	
	231002	Interpreter Training Scholarship	0	18,846	0	18,846	0	17,000	17,000	1,846	10.86%	
	240202	Medical Technology Scholarship	0	25,128	0	25,128	0	67,000	67,000	-41,872	-62.50%	
	250006	Special Law Enforcement Scholarship	0	309,268	0	309,268	0	669,000	669,000	-359,732	-53.77%	
	300610	Millennium Scholarship	0	6,000	0	6,000	0	6,000	6,000	0	0.00%	
	301001	Student Financial Assistance	1,064,000	167,000	0	1,231,000	850,000	167,000	1,017,000	214,000	21.04%	
	301002	Presidential Scholarship	0	2,230,110	0	2,230,110	0	1,867,000	1,867,000	363,110	19.45%	
	301003	Founder's Scholarship	0	1,588,250	0	1,588,250	0	1,338,000	1,338,000	250,250	18.70%	
	301004	Veteran's Scholarship	0	514,862	0	514,862	0	390,000	390,000	124,862	32.02%	
	301005	Regent's Scholarship	0	3,298,050	0	3,298,050	0	2,898,000	2,898,000	400,050	13.80%	
	301006	Rodney Gross Minority Scholarship	0	118,800	0	118,800	0	145,000	145,000	-26,200	-18.07%	
	301007	O'Donnell Scholarship	0	332,451	0	332,451	0	279,000	279,000	53,451	19.16%	
	301008	Institutional Award	0	321,102	0	321,102	0	195,000	195,000	126,102	64.67%	
	301009	International Student Scholarship	0	195,060	0	195,060	0	180,000	180,000	15,060	8.37%	
	301010	Commonwealth Scholarship	0	668,980	0	668,980	0	502,000	502,000	166,980	33.26%	
	301011	Post-Secondary Scholarship	0	621,936	0	621,936	0	463,000	463,000	158,936	34.33%	
	301012	Non-Resident Academic Scholarship	0	100,000	0	100,000	0	27,000	27,000	73,000	270.37%	
	301013	Police Dependent Scholarship	0	62,820	0	62,820	0	47,000	47,000	15,820	33.66%	
	301014	Jump Start Scholarship	0	446,022	0	446,022	0	300,000	300,000	146,022	48.67%	
	301015	Berea College Collaborative Sch	0	32,113	0	32,113	0	17,000	17,000	15,113	88.90%	
	301016	Foster/Adopted Child Scholarship	0	163,226	0	163,226	0	125,000	125,000	38,226	30.58%	
	301017	Academic Common Market Scholarship	0	455,626	0	455,626	0	407,000	407,000	48,626	11.95%	
	301018	Scholarship Opportunity Grant	0	750,000	0	750,000	0	3,000,000	3,000,000	-2,250,000	-75.00%	
	301020	Study Abroad Tuition Waiver	0	28,140	0	28,140	0	11,000	11,000	17,140	155.82%	
	301021	State Employee Memorial Scholarship	0	6,282	0	6,282	0	0	0	6,282	#DIV/0!	
	301022	KCTCS Transfer Scholarship	0	522,200	0	522,200	0	0	0	522,200	#DIV/0!	
301023	Cover to Cover Scholarship	0	240,000	0	240,000	0	0	0	240,000	#DIV/0!		

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08
Operating Budget

		301024	BEACON Scholars	0	257,268	0	257,268	0	0	0	257,268	#DIV/0!
		301025	EKU Regional Scholarship	0	989,015	0	989,015	0	0	0	989,015	#DIV/0!
		301026	African American Grad Fellowship	0	13,200	0	13,200	0	0	0	13,200	#DIV/0!
		320030	EKU Retention Scholarship	0	143,000	0	143,000	0	143,000	143,000	0	0.00%
	Total			1,064,000	16,007,182	0	17,071,182	850,000	14,500,000	15,350,000	1,721,182	11.21%
	Student Financial Aid Total			1,064,000	16,007,182	0	17,071,182	850,000	14,500,000	15,350,000	1,721,182	11.21%
	Education and General Total			94,123,723	36,403,463	1,875,000	132,402,186	88,686,257	33,053,535	121,739,792	10,662,394	8.76%
	Grand Total			94,123,723	36,403,463	1,875,000	132,402,186	88,686,257	33,053,535	121,739,792	10,662,394	8.76%

Eastern Kentucky
University

Where
Students and Learning
Come First

Office of Intercollegiate Athletics

The *Director of Athletics* reports to the President and is responsible for providing opportunities for participation in athletic competition and physical activities designed to enhance the intellectual, social, emotional, ethical, and physical development of the student-athlete. Currently, EKV sponsors seventeen varsity sports on the Division I level as a member of the Ohio Valley Conference. The University fields men's teams in baseball, basketball, cross country, football, golf, indoor and outdoor

track & field and tennis. Women compete in basketball, cross country, golf, indoor and outdoor track & field, soccer, softball, tennis and volleyball. The athletics program is viewed as an integral part of the total educational program. ECU student-athletes have consistently excelled in the classroom earning a record number of OVC academic banners.

(SOURCE: *Eastern Kentucky University Faculty Handbook*)

			2008	2007
Salaries and Benefits	Salaries	Staff Salaries	2,629,672	2,322,544
		Classified Wages	245,113	199,459
	Salaries Total		2,874,785	2,522,003
	Benefits		881,536	792,494
Salaries and Benefits Total			3,756,321	3,314,497
Expenditure			5,757,373	4,966,576
Capital Expenditure			108,000	
Grand Total			9,621,695	8,281,074

Variance	
\$	%
307,128	13.22%
45,654	22.89%
352,782	13.99%
89,042	11.24%
441,824	13.33%
790,797	15.92%
108,000	#DIV/0!
1,340,621	16.19%

Intercollegiate Athletics Detail of Expenditures By Organization

				2008			2008 Total	2007		2007 Total	Variance	
				Salaries and Benefits	Expenditure	Capital Expenditure		Salaries and Benefits	Expenditure			\$
Academic Support	Ancillary Support	790000	Indoor Tennis Facility	27,584	1,243	0	28,827	25,920	1,000	26,920	1,907	7.08%
		790100	Alumni Coliseum Pool	0	1,000	0	1,000	0	1,000	1,000	0	0.00%
	Ancillary Support Total			27,584	2,243	0	29,827	25,920	2,000	27,920	1,907	6.83%
Academic Support Total				27,584	2,243	0	29,827	25,920	2,000	27,920	1,907	6.83%
Student Services	Intercollegiate Athletics	900000	Intercollegiate Athletics Admin	620,422	132,927	75,000	828,349	568,190	70,276	638,466	189,883	29.74%
		900001	Intercollegiate Athletics General	0	45,000	0	45,000	0	45,000	45,000	0	0.00%
		901000	Sports Information	133,077	65,650	4,000	202,727	126,603	55,650	182,253	20,474	11.23%
		901100	Athletic Training	221,334	44,075	0	265,409	195,597	41,575	237,172	28,237	11.91%
		901200	Sports & Conditioning	89,658	7,375	0	97,033	83,165	7,375	90,540	6,493	7.17%
		902000	Athletic Marketing	200,950	176,970	0	377,920	141,403	176,970	318,373	59,547	18.70%
		902100	Dance Team	4,462	5,500	0	9,962	2,681	5,000	7,681	2,281	29.70%
		902120	Athletics - Title IX	0	0	0	0	0	0	0		
		904000	Athletics Academic Advising	78,201	6,899	0	85,100	67,943	4,000	71,943	13,157	18.29%
		910000	Baseball	162,243	111,531	5,000	278,774	148,589	94,031	242,620	36,154	14.90%
		910100	Basketball-Men	455,608	231,049	5,000	691,657	437,659	213,625	651,284	40,373	6.20%
		910200	Basketball-Women	334,153	187,054	0	521,207	330,146	168,500	498,646	22,561	4.52%
		910300	Football	683,703	295,230	0	978,933	564,212	290,230	854,442	124,491	14.57%
		910400	Golf-Men	35,280	46,260	0	81,540	33,914	44,760	78,674	2,866	3.64%
		910500	Golf-Women	50,264	43,900	3,000	97,164	47,827	40,400	88,227	8,936	10.13%

Eastern Kentucky
University

Where
Students and Learning
Come First

**2007-08
Operating Budget**

		910600	Softball	165,462	102,411	0	267,873	117,633	81,911	199,544	68,329	34.24%
		910700	Tennis-Men	32,032	26,232	0	58,264	30,567	21,432	51,999	6,266	12.05%
		910800	Tennis-Women	32,032	30,028	0	62,060	30,567	24,028	54,595	7,466	13.67%
		910900	Track-Men	104,868	77,532	0	182,400	94,082	63,032	157,114	25,286	16.09%
		911000	Track-Women	104,868	95,624	16,000	216,492	82,082	77,124	159,206	57,286	35.98%
		911100	Volleyball	127,875	87,000	0	214,875	122,055	71,500	193,555	21,320	11.02%
		911200	Cheerleaders	6,375	10,463	0	16,838	7,372	7,963	15,335	1,503	9.80%
		911300	Soccer	85,869	101,468	0	187,337	56,286	83,250	139,536	47,801	34.26%
	Intercollegiate Athletics Total			3,728,738	1,930,179	108,000	5,766,917	3,288,574	1,687,632	4,976,206	790,710	15.89%
Student Services Total			3,728,738	1,930,179	108,000	5,766,917	3,288,574	1,687,632	4,976,206	790,710	15.89%	
Student Financial Aid		901101	Scholarships - Manager	0	96,211	0	96,211	0	63,535	63,535	32,676	51.43%
		902101	Scholarships-Dance Team	0	17,520	0	17,520	0	16,000	16,000	1,520	9.50%
		910001	Scholarships-Baseball	0	213,316	0	213,316	0	185,412	185,412	27,904	15.05%
		910101	Scholarships-Basketball Men	0	272,756	0	272,756	0	237,227	237,227	35,529	14.98%
		910201	Scholarships-Basketball Women	0	314,718	0	314,718	0	273,723	273,723	40,995	14.98%
		910301	Scholarships-Football	0	1,208,212	0	1,208,212	0	1,050,069	1,050,069	158,143	15.06%
		910401	Scholarships-Golf Men	0	81,307	0	81,307	0	70,628	70,628	10,679	15.12%
		910501	Scholarships-Golf Women	0	95,302	0	95,302	0	82,683	82,683	12,619	15.26%
		910601	Scholarships-Softball	0	234,297	0	234,297	0	203,660	203,660	30,637	15.04%
		910701	Scholarships-Tennis Men	0	85,677	0	85,677	0	74,458	74,458	11,219	15.07%
		910801	Scholarships-Tennis Women	0	135,512	0	135,512	0	117,714	117,714	17,798	15.12%
		910901	Scholarships-Track Men	0	234,297	0	234,297	0	203,660	203,660	30,637	15.04%
		911001	Scholarships-Track Women	0	342,707	0	342,707	0	297,831	297,831	44,875	15.07%
		911101	Scholarships-Volleyball	0	243,036	0	243,036	0	211,319	211,319	31,716	15.01%
	911201	Cheerleader Scholarship	0	17,520	0	17,520	0	16,000	16,000	1,520	9.50%	
	911301	Soccer Scholarships	0	232,566	0	232,566	0	173,024	173,024	59,541	34.41%	
Total			0	3,824,951	0	3,824,951	0	3,276,944	3,276,944	548,007	16.72%	
Student Financial Aid Total			0	3,824,951	0	3,824,951	0	3,276,944	3,276,944	548,007	16.72%	
Education and General Total			3,756,321	5,757,373	108,000	9,621,695	3,314,494	4,966,576	8,281,071	1,340,624	16.19%	
Grand Total			3,756,321	5,757,373	108,000	9,621,695	3,314,494	4,966,576	8,281,071	1,340,624	16.19%	

Eastern Kentucky
University

*Where
Students and Learning
Come First*

Capital Planning & Facilities Management

The *Executive Director of Capital Planning and Facilities Management* reports to the President and is responsible for the maintenance of the University physical plant and care of the grounds. The Division of Facilities Services is also responsible for the custodial care of all buildings, including residence halls and University rental housing units; for the operation of the heating plant; and for

maintenance and service of University-owned vehicles and equipment. Also, the division coordinates relevant activities involving appropriate agencies of the Commonwealth of Kentucky Division of Facilities Management and non-University contractors.

(SOURCE: *Eastern Kentucky University Faculty Handbook*)

			Variance	
			\$	%
Salaries and Benefits	Salaries	Staff Salaries	982,796	768,771
		Classified Wages	6,023,563	5,574,183
		Extra Time/Overtime Wages	511,177	#DIV/0!
	Salaries Total		7,517,535	6,342,954
	Benefits		2,626,384	2,067,620
Salaries and Benefits Total			10,143,919	8,410,574
Expenditure			10,482,941	9,928,994
Grand Total			20,626,860	18,339,568
			2,287,293	12.47%

Capital Planning and Facilities Management Detail of Expenditures By Organization

				2008		2008 Total	2007		2007 Total	Variance	
				Salaries and Benefits	Expenditure		Salaries and Benefits	Expenditure		\$	%
Operation & Maintenance of Physical Plant	Physical Plant Administration	510000	Facilities Services Administration	214,432	10,400	224,832	0	0	0	224,832	#DIV/0!
		510001	Facilities Services Administration	714,128	6,939	721,067	0	0	0	721,067	#DIV/0!
		Physical Plant Administration Total		928,559	17,339	945,898	0	0	0	945,898	#DIV/0!
	Custodial Services	510010	Operation, Custodial Services	3,589,591	215,527	3,805,118	0	0	0	3,805,118	#DIV/0!
		Custodial Services Total		3,589,591	215,527	3,805,118	0	0	0	3,805,118	#DIV/0!
										0	#DIV/0!
	Utilities	510020	Heat Plant Operations	564,005	183,138	747,143	0	0	0	747,143	#DIV/0!
		510030	Utilities	0	6,885,094	6,885,094	0	0	0	6,885,094	#DIV/0!
		510100	Other Operating Expenses	0	573,000	573,000	0	0	0	573,000	#DIV/0!
		510110	Energy Management System	283,752	10,084	293,836	0	0	0	293,836	#DIV/0!
		510500	Recharges-Utilities	0	-2,231,300	-2,231,300	0	0	0	-2,231,300	#DIV/0!
		510510	Recharges-Others	0	-915,000	-915,000	0	0	0	-915,000	#DIV/0!
	Utilities Total		847,756	4,505,016	5,352,772	0	0	0	5,352,772	#DIV/0!	
	Landscape and Grounds	510040	Campus & Grounds Maintenance	808,394	54,025	862,419	0	0	0	862,419	#DIV/0!
		Landscape and Grounds Total		808,394	54,025	862,419	0	0	0	862,419	#DIV/0!

**Office of Financial Affairs
& Treasurer**

The Vice President for Financial Affairs and Treasurer is responsible to the President for the proper administration and coordination of the fiscal affairs of the University. Functions of the University program that are of a business or financial nature are organized under and performed by the Office of Financial Affairs and the Vice President is involved in all phases of the University program whenever financial matters are concerned.

(SOURCE: *Eastern Kentucky University Faculty Handbook*)

			2008		2007		Variance	
							\$	%
Salaries and Benefits	Salaries	Staff Salaries	1,419,827	1,240,841	178,986	14.42%		
		Classified Wages	807,550	698,297	109,253	15.65%		
		Extra Time/Overtime Wages	0		0	#DIV/0!		
	Salaries Total		2,227,377	1,939,138	288,239	14.86%		
	Benefits		610,991	570,344	40,647	7.13%		
Salaries and Benefits Total			2,838,367	2,509,482	328,886	13.11%		
Expenditure			9,946,145	11,388,778	1,442,633	-12.67%	-	
Capital Expenditure			103,182		103,182	#DIV/0!		
Grand Total			12,887,694	13,898,259	1,010,565	-7.27%	-	

Office of Government Relations

The *Executive Director of Government Relations* reports to the President and is responsible for advising and supporting the President in all government relations activities including, but not limited to local, state and federal legislative, executive and CPE activities.

(SOURCE: *Eastern Kentucky University Faculty Handbook*)

		FY08	FY07	Variance	
				\$	%
Salaries and Benefits	Salaries	129,850	125,458	4,392	3.50%
	Staff Salaries				
	Classified Wages	17,046	16,245	801	4.93%
	Salaries Total	146,896	141,703	5,193	3.66%
	Benefits	38,232	35,229	3,003	8.52%
Salaries and Benefits Total		185,127	176,932	8,195	4.63%
Expenditure		14,774	19,202	-4,428	-23.06%
Grand Total		199,901	196,134	3,767	1.92%

Government Relations Detail of Expenditures By Organization

				FY08		FY08 Total	FY07		FY07 Total	Variance			
				Salaries and Benefits	Expenditure		Salaries and Benefits	Expenditure					
Institutional Support	Executive Management	130000	Government Relations	185,127	14,774	199,901	176,932	19,202	196,134	\$	%		
	Executive Management Total			185,127	14,774	199,901	176,932	19,202	196,134	3,767	1.92%		
										3,767	1.92%		
Institutional Support Total				185,127	14,774	199,901	176,932	19,202	196,134				
Educational and General Total				185,127	14,774	199,901	176,932	19,202	196,134	3,767	1.92%		
Grand Total						185,127	14,774	199,901	176,932	19,202	196,134	3,767	1.92%

Office of Internal Audits

The *Director of Internal Audit* provides an independent, objective assurance and consulting activity to the University and its affiliated organizations. The director performs operational, compliance, and financial audits of all University activities in accordance with The Institute of Internal Auditors' *Standards for the Professional Practice of Internal Auditing*. The objective of internal audit is to provide the management of ECU and Board of Regents with ongoing risk assessments, constructive

recommendations, reliable opinions, and timely assistance. The Director reports administratively to the President and maintains direct communication with the Board of Regents. To ensure independence and objectivity, the Director has no direct responsibility or authority for activities or operations that may be audited or reviewed. The Director serves as the liaison to all external auditors.

(SOURCE: Eastern Kentucky University Faculty Handbook)

				Variance	
				\$	%
			FY08	FY07	
Salaries and Benefits	Salaries	Staff Salaries	165,343	157,038	8,305 5.29%
	Salaries Total		165,343	157,038	8,305 5.29%
	Benefits		53,818	36,346	17,472 48.07%
Salaries and Benefits Total			219,161	193,384	25,777 13.33%
Expenditure			17,800	15,000	2,800 18.67%
Grand Total			236,961	208,384	28,577 13.71%

Internal Audits
Detail of Expenditures By Organization

				FY08		FY08 Total	FY07		FY07 Total	Variance	
				Salaries and Benefits	Expenditure		Salaries and Benefits	Expenditure		\$	%
Institutional Support	Fiscal Operations	140000	Internal Audit	219,161	17,800	236,961	193,384	15,000	208,384	28,577	13.71%
	Fiscal Operations Total			219,161	17,800	236,961	193,384	15,000	208,384	28,577	13.71%
Institutional Support Total				219,161	17,800	236,961	193,384	15,000	208,384	28,577	13.71%
Educational and General Total				219,161	17,800	236,961	193,384	15,000	208,384	28,577	13.71%
Grand Total				219,161	17,800	236,961	193,384	15,000	208,384	28,577	13.71%

Office of Chief of Staff & Executive Director of Policy, Compliance and Governance

The Chief of Staff reports to the President on all matters related to the University and serves as staff liaison and Assistant Secretary to the University Board of Regents.

The Executive Director of Policy, Compliance and Governance reports to the President and is responsible for the Equal Opportunity Office and the Division of Human Resources. The Executive Director also works with the President and other University officials on matters related to University governance, policy and compliance.

(SOURCE: Eastern Kentucky University Faculty Handbook)

			Variance	
			\$	%
		FY08	FY07	
Salaries and Benefits	Salaries	602,346	559,851	42,495 7.59%
	Staff Salaries			
	Classified Wages	316,309	263,620	52,689 19.99%
	Salaries Total	918,655	823,471	95,184 11.56%
	Benefits	279,383	237,316	42,066 17.73%
Salaries and Benefits Total		1,198,037	1,060,787	137,250 12.94%
Expenditure		1,487,645	1,384,690	102,955 7.44%
Grand Total		2,685,682	2,445,477	240,205 9.82%

Office of Chief of Staff & Executive Director of Policy, Compliance and Governance Detail of Expenditures By Organization

				FY08		FY08 Total	FY07		FY07 Total	Variance	
				Salaries and Benefits	Expenditure		Salaries and Benefits	Expenditure		\$	%
Institutional Support	General Administrative Services	120000	Equal Employment/Affirmative Action	331,180	25,030	356,210	279,056	24,575	303,631	52,578	17.32%
		600400	Human Resources	866,858	379,795	1,246,653	781,729	343,295	1,125,024	121,629	10.81%
		600403	Benefits Administration	0	114,820	114,820	0	123,820	123,820	-9,000	-7.27%
		600404	Healthy You at ECU	0	143,000	143,000	0	143,000	143,000	0	0.00%
		600405	University Employee Development	0	100,000	100,000	0	25,000	25,000	75,000	300.00%
	General Administrative Services Total			1,198,037	762,645	1,960,682	1,060,785	659,690	1,720,475	240,208	13.96%
	Other Institutional Support	611200	Employee Scholarships	0	725,000	725,000	0	725,000	725,000	0	0.00%
	Other Institutional Support Total			0	725,000	725,000	0	725,000	725,000	0	0.00%
Institutional Support Total				1,198,037	1,487,645	2,685,682	1,060,785	1,384,690	2,445,475	240,208	9.82%
Educational and General Total				1,198,037	1,487,645	2,685,682	1,060,785	1,384,690	2,445,475	240,208	9.82%
Grand Total				1,198,037	1,487,645	2,685,682	1,060,785	1,384,690	2,445,475	240,208	9.82%

Eastern Kentucky
University

Where
Students and Learning
Come First

The Office of Student Affairs

The *Vice-President for Student Affairs* reports to the President and is responsible to the President for providing quality services, leadership experiences, and learning opportunities that promote personal development and student success outside the classroom. The Division of Student Affairs coordinates the following departments involving student operations and participation: Career Services, Campus Recreation, Counseling Services, ECU Police, First Year Programs, Greek Affairs, Meditation

Chapel, Multicultural Student Affairs, Parking & Transportation Services, Student Health Services, Student Involvement & Leadership, University Housing, and Community Service & Student Engagement. The Division also supports contract administration for ECU Dining Services and the ECU Bookstore, currently managed and operated by independent contractors under agreement with the University.

(SOURCE: *Eastern Kentucky University Faculty Handbook*)

			2008		2007		Variance	
							\$	%
Salaries and Benefits	Salaries	Staff Salaries	2,554,679	2,155,566	399,113	18.52%		
		Classified Wages	1,655,001	1,617,869	37,132	2.30%		
		Extra Time/Overtime Wages	122,398		122,398	#DIV/0!		
		Salaries-Part time	7,981		7,981	#DIV/0!		
		Consultant - Employee	114,980		114,980	#DIV/0!		
	Salaries Total		4,455,039	3,773,435	681,604	18.06%		
	Benefits		1,205,441	1,082,182	123,259	11.39%		
Salaries and Benefits Total			5,660,480	4,855,617	804,863	16.58%		
Expenditure			1,792,186	1,852,837	-60,651	-3.27%		
Capital Expenditure			238,818		238,818	#DIV/0!		
Grand Total			7,691,484	6,708,454	983,030	14.65%		

Office of Student Affairs Detail of Expenditures By Organization

				2008			2008 Total	2007		2007 Total	Variance	
				Salaries and Benefits	Expenditure	Capital Expenditure		Salaries and Benefits	Expenditure		\$	%
Student Services	Social And Cultural Development	200824	Action Agenda-Leadership/Comm Inv	0	49,500	0	49,500	0	80,000	80,000	-30,500	-38.13%
		200825	Action Agenda-Non-Traditional	17,052	2,948	0	20,000	16,058	3,942	20,000	0	0.00%
		200836	Action Agenda-Thursdays Alt Getaway	0	15,000	0	15,000	0	0	0	15,000	#DIV/0!
		200837	Action Agenda-Volunteerism	0	2,500	0	2,500	0	0	0	2,500	#DIV/0!
		200838	Action Agenda-Living Learning Comm	0	28,000	0	28,000	0	0	0	28,000	#DIV/0!
		700005	Student Services Bldg Auditorium	0	1,000	0	1,000	0	1,000	1,000	0	0.00%
		710010	Office of First Year Programs	236,378	261,434	0	497,812	146,490	226,934	373,424	124,387	33.31%
		710050	Multicultural Student Affairs	97,361	23,100	0	120,461	85,878	19,100	104,978	15,483	14.75%
		710055	Colonel One Card Office	44,322	96,608	0	140,930	0	96,608	96,608	44,322	45.88%
		750000	Campus Recreation	0	0	0	0	154,568	42,080	196,648	196,648	100.00%
		770000	Student Life Administration	292,669	44,357	0	337,026	288,288	13,557	301,845	35,181	11.66%
		771000	Student	0	22,501	0	22,501	0	22,501	22,501	0	0.00%

Eastern Kentucky
University

Where
Students and Learning
Come First

**2007-08
Operating Budget**

		Government Association										
	771010	SGA Administration	26,830	11,713	0	38,543	20,700	8,800	29,500	9,043	30.65%	
	771020	Powell Center	0	30,000	0	30,000	0	30,000	30,000	0	0.00%	
	771030	Student Rec Center/Wellness Bldg	394,277	443,615	0	837,893	227,724	616,276	844,000	-6,108	-0.72%	
	771035	Extended Campus Student Affairs	49,299	33,680	0	82,979	42,955	33,680	76,635	6,344	8.28%	
	772000	Special Activities	0	4,000	0	4,000	0	4,000	4,000	0	0.00%	
	773000	Student Activities Council	0	177,600	0	177,600	0	177,600	177,600	0	0.00%	
	774000	Student Organizations	0	49,400	0	49,400	0	49,400	49,400	0	0.00%	
	Social And Cultural Development Total		1,158,189	1,296,956	0	2,455,145	982,662	1,425,478	2,408,140	47,005	1.95%	
	Counseling and Career Guidance	720000	Career Services	302,497	43,821	0	346,318	246,398	43,821	290,218	56,100	19.33%
		730000	Counseling Center	715,832	29,693	0	745,525	550,948	29,693	580,641	164,884	28.40%
	Counseling and Career Guidance Total		1,018,329	73,514	0	1,091,842	797,345	73,514	870,859	220,983	25.38%	
	Student Health Services	200823	Action Agenda-Health Education	0	25,000	0	25,000	0	40,000	40,000	-15,000	-37.50%
		740000	Student Health Services	903,418	78,019	28,818	1,010,255	682,364	65,774	748,138	262,117	35.04%
	Student Health Services Total		903,418	103,019	28,818	1,035,255	682,364	105,774	788,138	247,117	31.35%	
	Student Services Total			3,079,936	1,473,489	28,818	4,582,243	2,462,371	1,604,766	4,067,137	515,106	12.67%
	Operation & Maintenance of Physical Plant	Major Repairs and Renovations	700010	Dining Operation Repair Fund	0	98,688	0	98,688	0	0	98,688	#DIV/0!
		Major Repairs and Renovations Total		0	98,688	0	98,688	0	0	0	98,688	#DIV/0!
		700010	Dining Operation Repair Fund	0	0	0	0	0	75,000	75,000	-75,000	100.00%
Total		0	0	0	0	0	75,000	75,000	-75,000	-		

Eastern Kentucky
University

Where
Students and Learning
Come First

2007-08 Operating Budget

														100.00%
Operation & Maintenance of Physical Plant Total				0	98,688	0	98,688	0	75,000	75,000	23,688	31.58%		
Institutional Support	Executive Management	700000	Student Affairs	387,900	68,716	0	456,616	400,806	67,900	468,706	-12,089	-2.58%		
	Executive Management Total			387,900	68,716	0	456,616	400,806	67,900	468,706	-12,089	-2.58%		
	Logistical Support	540000	Police Department	2,192,644	107,802	10,000	2,310,446	1,992,436	105,171	2,097,607	212,839	10.15%		
		540100	Transportation Services	0	0	200,000	200,000	0	0	0	200,000	#DIV/0!		
		540200	Parking Services	0	43,490	0	43,490	0	0	0	43,490	#DIV/0!		
		560100	Bookstore Administration	0	0	0	0	0	0	0	0	#DIV/0!		
	Logistical Support Total			2,192,644	151,292	210,000	2,553,936	1,992,436	105,171	2,097,607	456,329	21.75%		
Institutional Support Total			2,580,544	220,009	210,000	3,010,553	2,393,242	173,071	2,566,313	444,240	17.31%			
Education and General Total				5,660,480	1,792,186	238,818	7,691,484	4,855,613	1,852,837	6,708,449	983,035	14.65%		
Grand Total				5,660,480	1,792,186	238,818	7,691,484	4,855,613	1,852,837	6,708,449	983,035	14.65%		

Eastern Kentucky
University

Where
Students and Learning
Come First

The Office of University Advancement

The *Vice President for University Advancement* reports to the President and is responsible for the direction and coordination of institutional advancement programs and activities such as funding the division of Alumni Affairs, institutional marketing, communications and development.

(SOURCE: *Eastern Kentucky University Faculty Handbook*)

			2008	2007	Variance	
					\$	%
Salaries and Benefits	Salaries	Staff Salaries	1,413,049	1,421,452	-8,404	-0.59%
		Classified Wages	265,899	244,027	21,872	8.96%
		Salaries-Part time	42,004	40,583	1,421	3.50%
	Salaries Total		1,720,951	1,706,062	14,889	0.87%
	Benefits		500,262	499,521	741	0.15%
Salaries and Benefits Total			2,221,214	2,205,583	15,630	0.71%
Expenditure			1,080,862	506,105	574,757	113.56%
Grand Total			3,302,076	2,711,688	590,387	21.77%

Office of University Advancement and Development Detail of Expenditures By Organization

				2008		2008 Total	2007		2007 Total	Variance	
				Salaries and Benefits	Expenditure		Salaries and Benefits	Expenditure			
Institutional Support	Executive Management	800000	University Advancement	248,704	39,660	288,364	200,985	9,660	210,645	77,719	36.90%
	Executive Management Total			248,704	39,660	288,364	200,985	9,660	210,645	77,719	36.90%
	Public Relations and Development	810000	University Development	885,882	232,039	1,117,921	873,017	142,000	1,015,017	102,905	10.14%
		810010	Centennial Activities	0	0	0	0	40,000	40,000	-40,000	100.00%
		820000	Alumni Relations	305,842	87,239	393,081	281,694	20,095	301,789	91,292	30.25%
		830000	Public Relations/Marketing	780,785	721,924	1,502,709	849,888	294,350	1,144,238	358,472	31.33%
	Public Relations and Development Total			1,972,510	1,041,202	3,013,712	2,004,598	496,445	2,501,043	512,668	20.50%
	Institutional Support Total			2,221,214	1,080,862	3,302,076	2,205,583	506,105	2,711,688	590,387	21.77%
Education and General Total			2,221,214	1,080,862	3,302,076	2,205,583	506,105	2,711,688	590,387	21.77%	
Grand Total				2,221,214	1,080,862	3,302,076	2,205,583	506,105	2,711,688	590,387	21.77%

Office of the University Counsel

The *University Counsel* serves as the legal counsel of the University and is appointed by the President with the approval of the Board of Regents. As principal legal officer of the University, the University Counsel advises the President and other administrative officers regarding questions of law which affect the administration of the University. The University Counsel performs legal duties for auxiliary corporations of the University as directed by the President; institutes and defends actions in courts and administrative hearings on behalf of the University; drafts and/or approves the

legality and form of contracts, deeds, leases, and other legal documents; and reviews for legality and form all University regulations relating to the employment of faculty, staff, and other personnel and relating to the admission, suspension, or expulsion of students. The University Counsel also advises the President on engaging counsel for the University when the need arises because of either the specialized nature of the legal question involved or the volume of assistance required.

(SOURCE: *Eastern Kentucky University Faculty Handbook*)

			Variance	
			\$	%
Salaries and Benefits	Salaries	Staff Salaries	658,162	537,216
		Classified Wages	185,675	172,109
		Extra Time/Overtime Wages	0	#DIV/0!
		Faculty Salaries	2,479	2,500
	Salaries Total		846,316	711,825
	Benefits		207,746	178,429
Salaries and Benefits Total			1,054,062	890,254
Expenditure			1,629,462	2,841,073
			1,211,611	-42.65%

University Counsel Detail of Expenditures By Organization

				2008		2008 Total	2007		2007 Total	Variance	
				Salaries and Benefits	Expenditure		Salaries and Benefits	Expenditure		\$	%
Student Services	Student Services Administration	151000	Student Judicial Aff & Disabilities	457,058	21,362	478,420	379,465	21,316	400,781	77,639	19.37%
		151001	Disabilities Services Trust Funds	0	25,000	25,000	0	25,000	25,000	0	0.00%
	Student Services Administration Total			457,058	46,362	503,420	379,465	46,316	425,781	77,639	18.23%
	Student Services Total			457,058	46,362	503,420	379,465	46,316	425,781	77,639	18.23%
Institutional Support	Executive Management	150000	University Counsel	388,535	20,515	409,050	347,612	20,280	367,892	41,158	11.19%
		Executive Management Total			388,535	20,515	409,050	347,612	20,280	367,892	41,158
	General Administrative Services	150100	Risk Management/Insurance	126,519	92,535	219,054	163,177	43,977	207,154	11,901	5.74%
		150200	Environmental Health Safety	81,949	158,550	240,499	0	0	0	240,499	#DIV/0!
	General Administrative Services Total			208,469	251,085	459,554	163,177	43,977	207,154	252,400	121.84%
	Other Institutional Support	152000	Legal Services	0	100,000	100,000	0	166,500	166,500	-66,500	-39.94%
		610830	Interpreter Services	0	25,000	25,000	0	25,000	25,000	0	0.00%
		620710	General Liability Insurance	0	90,000	90,000	0	60,000	60,000	30,000	50.00%

**2007-08
Operating Budget**

		620711	Aircraft (Non-Owned) Liability Ins	0	48,000	48,000	0	48,000	48,000	0	0.00%
		620712	Automobile Insurance	0	120,000	120,000	0	96,000	96,000	24,000	25.00%
		620713	Automobile Excess (State Leased)	0	0	0	0	500	500	-500	-100.00%
		620714	Clinical Professional Liability Ins	0	48,000	48,000	0	42,000	42,000	6,000	14.29%
		620715	Crime Insurance	0	12,000	12,000	0	12,000	12,000	0	0.00%
		620716	Educators Legal Liability Insurance	0	201,000	201,000	0	222,000	222,000	-21,000	-9.46%
		620717	Equipment Breakdown Insurance	0	24,000	24,000	0	21,000	21,000	3,000	14.29%
		620718	Fire Insurance	0	372,000	372,000	0	264,000	264,000	108,000	40.91%
		620719	Excess Liability Insurance	0	84,000	84,000	0	96,000	96,000	-12,000	-12.50%
		620720	Healthcare Students Prof Liab Ins	0	36,000	36,000	0	30,000	30,000	6,000	20.00%
		620721	Inland Marine Insurance	0	51,000	51,000	0	36,000	36,000	15,000	41.67%
		620722	Intercollegiate Sports Injury Ins	0	93,000	93,000	0	96,000	96,000	-3,000	-3.13%
		620723	Workers Compensation Insurance (KY)	0	0	0	0	1,400,000	1,400,000	-	-100.00%
		620724	Workers Compensation Insurance (DC)	0	1,500	1,500	0	2,000	2,000	-500	-25.00%
		620725	Insurance Consulting Service	0	0	0	0	100,000	100,000	-100,000	-100.00%
		620726	Internation Policy	0	0	0	0	6,000	6,000	-6,000	-100.00%
		620727	Kidnap, Ransom, Extortion	0	0	0	0	1,500	1,500	-1,500	-100.00%
		620728	Intercollegiate Athl Injury Ins	0	6,000	6,000	0	6,000	6,000	0	0.00%
		Other Institutional Support Total		0	1,311,500	1,311,500	0	2,730,500	2,730,500	-	-
		Institutional Support Total		597,003	1,583,100	2,180,103	510,788	2,794,757	3,305,545	1,125,442	-34.05%
		Education and General Total		1,054,062	1,629,462	2,683,524	890,254	2,841,073	3,731,327	1,047,803	-28.08%
		Grand Total		1,054,062	1,629,462	2,683,524	890,254	2,841,073	3,731,327	1,047,803	-28.08%

Eastern Kentucky
University

Where
Students and Learning
Come First

Other Enterprises

			2008		2007		Variance	
			\$				%	
Salaries and Benefits	Salaries	Staff Salaries	1,336,622		1,245,753		90,869	7.29%
		Classified Wages	2,785,101		2,691,380		93,721	3.48%
	Salaries Total		4,121,723		3,937,133		288,435	5.46%
	Benefits		1,452,336		1,348,490		103,846	7.70%
Salaries and Benefits Total			5,574,058		5,285,623		288,435	3.92%
Expenditure			8,038,457		7,349,576		688,881	9.37%
Capital Expenditure			2,000,000				2,000,000	#DIV/0!
Grand Total			15,612,516		12,635,199		2,977,317	23.56%

Other Enterprises Summary of Expenditures

			2008			2008 Total	2007		2007 Total	Variance	
			Salaries and Benefits	Expenditure	Capital Expenditure		Salaries and Benefits	Expenditure		\$	%
Student Housing	781030	Assoc VP for Student Affairs	226,847	14,762	0	241,609	214,360	14,762	229,122	12,487	5.45%
	781040	University Housing	1,483,406	3,000,957	2,000,000	6,484,362	1,486,885	1,658,782	3,145,667	3,338,695	106.14%
	781060	Residential Networking	58,696	0	0	58,696	51,504	3,200	54,704	3,992	7.30%
	781070	Housing System Maint & Operations	2,634,464	0	0	2,634,464	2,408,575	169,876	2,578,451	56,013	2.17%
	781090	Housing Maintenance	297,472	0	0	297,472	319,827	68,000	387,827	-90,355	-23.30%
	781110	Housing System Debt Service	0	1,813,000	0	1,813,000	0	1,813,000	1,813,000	0	0.00%
	781120	Housing System Insurance	0	75,000	0	75,000	0	75,000	75,000	0	0.00%
	781130	Housing System Utilities	0	1,987,066	0	1,987,066	0	1,987,066	1,987,066	0	0.00%
	781140	Housing System Telephone	0	814,846	0	814,846	0	814,846	814,846	0	0.00%
		Total	4,700,886	7,705,631	2,000,000	14,406,516	4,481,151	6,604,532	11,085,683	3,320,833	29.96%
Student Housing Total			4,700,886	7,705,631	2,000,000	14,406,516	4,481,151	6,604,532	11,085,683	3,320,833	29.96%
Non-Student Housing	781080	Housing Rental Maint & Operations	199,532	-243,583	0	-44,051	151,788	63,793	215,581	-259,632	120.43%
	781100	Division of Pest Control	47,434	61,229	0	108,663	67,975	61,229	129,204	-20,541	-15.90%
	781160	Housing System Non Student Ins	0	13,000	0	13,000	0	13,000	13,000	0	0.00%
	781170	Housing System Non Student Utility	0	244,234	0	244,234	0	244,234	244,234	0	0.00%
	781180	Housing System Non Student Phone	0	100,154	0	100,154	0	100,154	100,154	0	0.00%
		Total	246,966	175,034	0	422,000	219,763	482,410	702,173	-280,173	-39.90%
Non-Student Housing Total			246,966	175,034	0	422,000	219,763	482,410	702,173	-280,173	-39.90%
Other Auxiliaries	200410	Hummel Planetarium Services	199,704	-115,704	0	84,000	201,233	57,450	258,683	-174,683	-67.53%
	520500	Printing Services	417,082	282,918	0	700,000	383,476	205,184	588,660	111,340	18.91%
	640500	EKU Computer Store	9,421	-9,421	0	0	0	0	0	0	#DIV/0!
		Total	626,207	157,793	0	783,999	584,709	262,634	847,343	-63,344	-7.48%
Other Auxiliaries Total			626,207	157,793	0	783,999	584,709	262,634	847,343	-63,344	-7.48%
Auxiliary Enterprises Total			5,574,058	8,038,457	2,000,000	15,612,516	5,285,623	7,349,576	12,635,199	2,977,317	23.56%
Grand Total			5,574,058	8,038,457	2,000,000	15,612,516	5,285,623	7,349,576	12,635,199	2,977,317	23.56%

Eastern Kentucky
University

Where
Students and Learning
Come First

Capital Planning and Facilities Management Deferred Maintenance

Eastern Kentucky University has designated \$5.0 million for deferred maintenance for Fiscal Year 2007-08. These are reoccurring funds and are meant to address maintenance needs throughout the campus. In Fiscal Year 2006-07 the deferred maintenance was \$4.8 million. In Fiscal Year 2007-08, an additional \$200,000 of reoccurring funds has been added to the budget. In Fiscal Year 2007-08, there are four main areas that will receive funding in accordance with Table 2 of the Facilities Master Plan. .

Building Structure Systems

Roofs	933,000
Exterior Painting/Repair	349,000
Interior Painting/Repair	175,000
Masonry Repair-Vertical/Flat Work	486,000
Door Replacement	103,000
Security Upgrades/Core Replacement	34,500
Stair Renovations	54,500
	<u>2,135,000</u>

Campus and Grounds

Landscape Maintenance	100,000
Resurface Kit Carson North	130,000
Resurface Samuels Track	500,000
	<u>730,000</u>

Building Mechanical Systems and Campus Distribution Systems

Heat Plant/Steam Line Renovations	500,000
Sewer Lift Station Replacement	75,000
Campus Lighting Upgrade	100,000
Air Handler Renovation	200,000
Fire Alarm Upgrades	160,000
Package Boiler Repairs	100,000
	<u>1,135,000</u>

Emergency and Program Change

Renovations, Modifications, Repairs	1,000,000
	<u>1,000,000</u>

Tuition and Mandatory Fees

REGISTRATION AND INCIDENTAL FEES

Tuition

UNDERGRADUATE STUDENTS

KENTUCKY RESIDENT

Full-time Students

Regular Semester	\$ 2,611.00	\$ 2,367.00
Per Semester Hour (1-12 hours)	238.00	216.00

NON-RESIDENT

Full-time Students

Regular Semester	\$ 7,461.00	\$ 7,039.00
Per Semester Hour (1-12 hours)	642.00	606.00

Full-time Students -- Targeted Out of State Counties

Regular Semester	\$ 4,212.00	\$ 3,900.00
Per Semester Hour (1-12 hours)	371.00	344.00

ONLINE PROGRAMS (per credit hour)

Justice and Safety	\$ 350.00	\$ 350.00
Other Online Courses	260.00	260.00

GRADUATE STUDENTS

KENTUCKY RESIDENT

Full-time Students

Regular Semester	\$ 2,840.00	\$ 2,575.00
------------------	-------------	-------------

Per Semester Hour (1-9 hours)	341.00	311.00
-------------------------------	--------	--------

NON-RESIDENT

Full-time Students

Regular Semester	\$ 8,189.00	\$ 7,725.00
------------------	-------------	-------------

Per Semester Hour (1-9 hours)	935.00	883.00
-------------------------------	--------	--------

Full-time Students -- Targeted Out of State Counties

Regular Semester	\$ 4,571.00	\$ 4,232.00
------------------	-------------	-------------

Per Semester Hour (1-9 hours)	533.00	495.00
-------------------------------	--------	--------

ONLINE PROGRAMS (per credit hour)

Justice and Safety	\$ 500.00	\$ 500.00
--------------------	-----------	-----------

Other Online Courses	375.00	375.00
----------------------	--------	--------

Other Fees

Mandatory Fees (Regular Semester - All Full Time Students)

Student Activity Fee

Athletics	\$ 90.00	\$ 90.00
Student Development	11.00	11.00
Special Activities	6.00	6.00
Intramurals*		5.00
Counseling Center	10.00	10.00
Career Services	8.00	8.00
Health Services	20.00	20.00
	<u>145.00</u>	<u>150.00</u>

Technology Fee

\$ 50.00	\$ 50.00
----------	----------

Student Recreation Fee

\$ 35.00	\$ 30.00
----------	----------

Total Mandatory Fee

\$ 230.00	\$ 230.00
-----------	-----------

*FY08 Intramurals were combined with the Student Recreation Fee

Housing and Dining Services

	2007-08	2006-07
<u>Residence Halls and Related Charges</u>		
Basic Room, no sink, community bath	Double/Single(1)	Double/Single(1)
Commonwealth	\$1,397/\$2,154	\$1,270/\$1,958
Dupree	\$1,434/\$2,194	\$1,304/\$1,994
Keene	\$1,397/\$2,154	\$1,270/\$1,958
Martin	\$1,397/\$2,154	\$1,270/\$1,958
Palmer	\$1,397/\$2,154	\$1,270/\$1,958
Sullivan	\$1,397/\$2,154	\$1,270/\$1,958
Todd	\$1,397/\$2,154	\$1,270/\$1,958
Room with sink, community bath		
Burnam (1/3)	\$1,536/\$2,358	\$1,396/\$2,144
Case	\$1,536/\$2,358	\$1,396/\$2,144
Clay	N/A	\$1,396/\$2,144
McGregor	\$1,536/\$2,358	\$1,396/\$2,144
Walters	\$1,536/\$2,358	\$1,396/\$2,144
Suite Style Room		
Burnam (2/3)	\$1,606/\$2,463	\$1,460/\$2,239
Telford	\$1,606/\$2,463	\$1,460/\$2,239
Newly Renovated		
Combs	\$1,606/\$2,463	\$1,460/\$2,239
Apartment Style		

**2007-08
Operating Budget**

Burnan	\$1,606/\$2,463	\$1,460/\$2,239
Case	\$1,536/\$2,358	\$1,396/\$2,144
Clay	Off Line	\$1,396/\$2,144
Combs	\$1,606/\$2,463	\$1,460/\$2,239
Commonwealth	\$1,397/\$2,154	\$1,270/\$1,958
Dupree	\$1,434/\$2,194	\$1,304/\$1994
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

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

	Per Day		
	Students, Single	\$	\$
	Occupancy	57.00	57.00
	Mandatory Fees (Regular Semester - All Full Time		
	Students)	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

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

University Owned Housing Facilities **

One Bedroom Apartments (144 Units)	(EKU pays all utilities)	260.00/mo	260.00/mo
Two Bedroom Duplexes (30 Units)	(EKU pays all utilities)	325.00/mo	325.00/mo
<u>416 Lancaster</u>			
Basement Apartment	(EKU pays 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*

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

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*

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

<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*

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

Cardinal Lane

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*

Van Hoose Drive

Cottages (3 Units)	(EKU pays all utilities)	\$ 350.00/mo*	\$ 350.00/mo*
--------------------	--------------------------	---------------	---------------

* Denotes rental rates that have reached goals

** As rental agreements are terminated rate may change

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

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

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
Kennamer	50-100.00	50-100.00

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

Plaza	100-500.00	100-500.00
Regents Dining Room	175-275.00	175-275.00
Ravine	150-500.00	150-500.00
Ropes Leadership Challenge Course	150-400.00	150-400.00
Samuels Track	250-500.00	250-500.00
Stratton Building		
Gymnasium	100-175.00	100-175.00
Stone Fitness Center	75-100.00	75-100.00
Posey Auditorium	150-250.00	150-250.00
Driving Range	150-225.00	150-225.00
Cafeteria	100-500.00	100-500.00
Training Tank	75.00	75.00
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

Eastern Kentucky
University

*Where
Students and Learning
Come First*

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	1,342.50	1,300.00
225 Block Meal Membership	\$ 150.00	1,247.50	1,210.00
150 Block Meal Membership	\$ 350.00	1,040.00	1,015.00
100 Block Meal Membership	\$ 350.00	962.50	940.00
Commuter Meal Plan			
50 Block Meal Membership	\$ 150.00	430.00	420.00
35 Block Meal Membership	\$ 125.00	337.50	330.00

Student Program, Course and Administrative Fees

		<u>2007-08</u>	<u>2006-07</u>		<u>2007-08</u>	<u>2006-07</u>
	<u>College of Arts and Sciences</u>					
	Art					
	ART 100	20.00	20.00	ART 376	30.00	30.00
	ART 101	30.00	30.00	ART 381	15.00	15.00
	ART 152	40.00	40.00	ART 382	15.00	15.00
	ART 153	20.00	20.00	ART 383	15.00	15.00
	ART 210	100.00	100.00	ART 423	30.00	30.00
	ART 220	50.00	50.00	ART 424	30.00	30.00
	ART 230	40.00	40.00	ART 432	30.00	30.00
	ART 240	30.00	30.00	ART 434	30.00	30.00
	ART 270	30.00	30.00	ART 443	30.00	30.00
	ART 280	150.00	150.00	ART 444	30.00	30.00
	ART 321	30.00	30.00	ART 472	50.00	50.00
	ART 322	30.00	30.00	ART 473	50.00	50.00
	ART 323	30.00	30.00	ART 474	50.00	50.00
	ART 331	30.00	30.00	ART 483	15.00	15.00
	ART 332	30.00	30.00	ART 484	15.00	15.00
	ART 333	30.00	30.00	ART 820	30.00	30.00
	ART 341	30.00	30.00	ART 830	30.00	30.00
	ART 343	30.00	30.00	ART 840	30.00	30.00
	ART 344	30.00	30.00	ART 870	50.00	50.00
	ART 371	40.00	40.00	ART 880	15.00	15.00
	ART 372	50.00	50.00			

Eastern Kentucky
University

Design

Where
Students and Learning
Come First

**2007-08
Operating Budget**

DES 122	30.00	30.00	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
(Regular
Semester -
All Full
Time

Students) Student Activity Fee	10.00	10.00	BIO 746	10.00	10.00
BIO 100	10.00	10.00	BIO 378	10.00	10.00
BIO 102	10.00	10.00	BIO 382	10.00	10.00
BIO 121	10.00	10.00	BIO 489	10.00	10.00
BIO 131	10.00	10.00	BIO 510	10.00	10.00
BIO 141	10.00	10.00	BIO 511	10.00	10.00
BIO 171	10.00	10.00	BIO 521	10.00	10.00
BIO 271	10.00	10.00	BIO 522	10.00	10.00
BIO 273	15.00	15.00	BIO 525	10.00	10.00
BIO 304	10.00	10.00	BIO 527	15.00	15.00
BIO 315	10.00	10.00	BIO 528	15.00	15.00
BIO 316	10.00	10.00	BIO 531	10.00	10.00
BIO 320	15.00	15.00	BIO 536	10.00	10.00
BIO 328	10.00	10.00	BIO 542	10.00	10.00
BIO 335	10.00	10.00	BIO 546	10.00	10.00
			BIO 547	10.00	10.00

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

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
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 107	8.00	8.00	CHE 367	15.00	15.00
CHE 112	25.00	25.00	CHE 473	15.00	15.00
CHE 115	25.00	25.00	CHE 515	30.00	30.00
CHE 325	15.00	15.00	CHE 525	30.00	30.00
CHE 330	15.00	15.00	CHE 532	15.00	15.00
CHE 366	15.00	15.00			
Eastern Kentucky University					
FOR 411	15.00	15.00	FOR 430	15.00	15.00
FOR 412	15.00	15.00	FOR 451	15.00	15.00

*Where
Students and Learning
Come First*

Computer Science

**2007-08
Operating Budget**

All CSC prefix courses except CSC 349 & CSC 839

\$ 5 per
course

Geography

GEO 353	15.00	15.00	GEO 555	15.00	15.00
GEO 355	15.00	15.00	GEO 556	15.00	15.00
GEO 553	15.00	15.00			

Music

Applied Music Fees, per applied lesson

50.00 50.00
75.00 75.00

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 (liability insurance)				42.00	17.00
---	--	--	--	-------	-------

College of Business and Technology

Agriculture

AGR 375	25.00	25.00			
---------	-------	-------	--	--	--

Aviation - Flight Fees

AVN 194 A	5,605.00	5,605.00	AVN 300 A	2,924.00	2,924.00
AVN 205 A	2,924.00	2,924.00	AVN 310 A	3,278.00	3,278.00
AVN 206 A	2,924.00	2,924.00	AVN 320 A	1,984.00	1,984.00
AVN 220 A	5,033.00	5,033.00	AVN 400 A	3,957.00	3,957.00

Eastern Kentucky
University

Where
Students and Learning
Come First

**2007-08
Operating Budget**

AVN 229 A	2,924.00	2,924.00	AVN 420 A	3,957.00	3,957.00
AVN 230 A	2,924.00	2,924.00			

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 194 A	260.00	260.00	AVN 300 A	260.00	260.00
AVN 205 A	260.00	260.00	AVN 310 A	260.00	260.00
AVN 206 A	260.00	260.00	AVN 320 A	260.00	260.00
AVN 220 A	260.00	260.00	AVN 400 A	260.00	260.00
AVN 229 A	260.00	260.00	AVN 420 A	260.00	260.00
AVN 230 A	260.00	260.00			

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			
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			

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

QMB 200	12.00	12.00	QMB 300	12.00	12.00
QMB 240	12.00	12.00	QMB 850	12.00	12.00
RST 325	12.00	12.00			
Communications					
BEM 240*	15.00	15.00	BEM 395*	15.00	15.00
BEM 295*	15.00	15.00	BEM 495*	15.00	15.00
* Lab only					
COM 201	15.00	15.00	COM 325	15.00	15.00
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

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

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

PGM Program

1st Year	1,230.00	1,230.00
2nd Year	1,940.00	1,940.00
3rd Year	1,840.00	1,840.00
4th Year	1,605.00	1,605.00

Technology

EET 251	36.00	36.00	EET 257	36.00	36.00
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			

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

	<u>2007-08</u>	<u>2006-07</u>		<u>2007-08</u>	<u>2006-07</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

Eastern Kentucky
University

*Where
Students and Learning
Come First*

2007-08 Operating Budget

Audiological Services	Follow-up Diagnostic Speech/Language Hearing Screening	50.00	50.00
	Speech/Language Screening	30.00	30.00
	Screening	20.00	20.00
	Diagnostic Evaluation	90.00	90.00
	Follow-up Diagnostic Hearing Screening	50.00	50.00
	Screening	20.00	20.00
	Imittance Only	30.00	30.00
Treatment			
	Per Semester	130.00	130.00
	Summer Therapy	65.00	65.00

College of Health Sciences

Child & Family Clinic

Hourly rate

\$ 6-38.00/HR

\$ 6-38.00/HR

Family & Consumer
Science

ADM 102	15.00	15.00	ADM 302	15.00	15.00
ADM 201	15.00	15.00	ADM 312	15.00	15.00
ADM 203	15.00	15.00	ADM 339	9.00	9.00
ADM 222	5.00	5.00	ADM 411	15.00	15.00
ADM 301	15.00	15.00	ADM 412	15.00	15.00
CDF 246	9.00	9.00	CDF 344	9.00	9.00
CDF 247	9.00	9.00	CDF 345	9.00	9.00

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

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
HSA 314	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
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
*(except extended campus)					
PHE 220	15.00	15.00	PHE 306	15.00	15.00
PHE 224	15.00	15.00	PHE 321	15.00	15.00
PHE 241	15.00	15.00	PHE 323	15.00	15.00
PHE 242	15.00	15.00	PHE 340	15.00	15.00
PHE 300	15.00	15.00	PHE 345	15.00	15.00
PHE 305	15.00	15.00			

Eastern Kentucky
University

*Where
Students and Learning
Come First*

Health Sciences External Testing Fees

**2007-08
Operating Budget**

NUR 124	20.00	20.00	NSC 484	41.00	41.00
NUR 126	20.00	20.00	NSC 492*	66.00	66.00
NUR 205	35.00	35.00	NSC 492 **	25.00	25.00
NUR 242	35.00	35.00	NSC 832	15.00	15.00
NSC 396*	37.00	37.00			

*(Pre-Licensure Students)

** (RN Students)

Associate Degree Nursing

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 305	21.00	21.00			
CLS 308	21.00	21.00			
CLS 310	21.00	21.00	CLS 437	21.00	21.00
CLS 320	21.00	21.00			
CLS 346	21.00	21.00			
CLS 350	21.00	21.00			

Eastern Kentucky
University

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			

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

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 800	20.00	20.00	
EHS 300	20.00	20.00	EHS 825	20.00	20.00	
EHS 330	20.00	20.00	EHS 840	20.00	20.00	
EHS 335	20.00	20.00	EHS 845	20.00	20.00	
EHS 340	20.00	20.00	EHS 850	20.00	20.00	
EHS 345	20.00	20.00	EHS 855	20.00	20.00	
EHS 360	20.00	20.00	EHS 860	20.00	20.00	
EHS 370	20.00	20.00	EHS 865	20.00	20.00	
EHS 380	20.00	20.00	EHS 870	20.00	20.00	
EHS 390	20.00	20.00	EHS 877	20.00	20.00	
EHS 395	20.00	20.00	EHS 880	20.00	20.00	
EHS 410	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				
Background Checks						
	50.00	0.00				

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

College of Justice and Safety

Emergency Medical Care

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			

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

Liability Insurance

College of Health Sciences

ATR 200	40.00	17.00	ATR 302	40.00	17.00
ATR 202	40.00	17.00	ATR 401	40.00	17.00
ATR 301	40.00	17.00	ATR 402	40.00	17.00
CDF 247	40.00	17.00	CDF 443	40.00	17.00
CDF 344	40.00	17.00	CDF 499	40.00	17.00
CDF 349	40.00	17.00			
CLT 205	40.00	17.00	CLT 206	40.00	17.00
CLS 432	40.00	17.00	CLS 438	40.00	17.00
CLS 434	40.00	17.00	CLS 439	40.00	17.00
CLS 436	40.00	17.00	CLS 440	40.00	17.00
EHS 349	40.00	17.00	EHS 863	40.00	17.00
EHS 463	40.00	17.00	EHS 849	40.00	17.00
FCS 349	40.00	17.00	FCS 330 C	40.00	17.00
FCS 330 B	40.00	17.00	FCS 330 D	40.00	17.00
HEA 463	40.00	17.00	HEA 899	40.00	17.00
HEA 472	40.00	17.00			
*was HEA					
HSA 312	40.00	17.00	HSA 412	40.00	17.00
HSA 316	40.00	17.00			
MAS 323	40.00	17.00	MAS 390	40.00	17.00

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

MAS 324	40.00	17.00			
NFA 326	40.00	17.00	NFA 831	40.00	17.00
NFA 349	40.00	17.00	NFA 835	40.00	17.00
NFA 830	40.00	17.00			
NUR 112	40.00	17.00	NUR 236*	40.00	17.00
NUR 124	40.00	17.00	NUR 238*	40.00	17.00
NUR 126	40.00	17.00	NUR 232**	40.00	17.00
NUR 215	40.00	17.00	NUR 234**	40.00	17.00
NUR 245	40.00	17.00	NUR 239	40.00	17.00
NUR 880	40.00	17.00	NUR 242	40.00	17.00
NUR 882	40.00	17.00			
NUR 884	40.00	17.00			
NUR 886	40.00	17.00			
NSC 300	40.00	17.00	NSC 836	40.00	17.00
NSC 380	40.00	17.00	NSC 848	40.00	17.00
NSC 386	40.00	17.00	NSC 850	40.00	17.00
NSC 392	40.00	17.00	NSC 852	40.00	17.00
NSC 396	40.00	17.00	NSC 862	40.00	17.00
NSC 484	40.00	17.00	NSC 870	165.00	72.00
NSC 486	40.00	17.00	NSC 872	165.00	72.00
NSC 492	40.00	17.00	NSC 874	165.00	72.00
NSC 832	165.00	72.00	NSC 876	165.00	72.00
* fall only					
** spring only					
OTS 402	35.00	17.00			
PHE 470	35.00	17.00	PHE 472	35.00	17.00
PHE 471	35.00	17.00	PHE 870	35.00	17.00
REC 163	35.00	17.00	REC 463	35.00	17.00
REC 263	35.00	17.00			

Eastern Kentucky
University

Where
Students and Learning
Come First

**2007-08
Operating Budget**

College of Justice and Safety

(Students must enroll in LPS course which will assess the fee listed)

EMC 110	40.00	17.00	EMC 352	165.00	72.00
EMC 115	40.00	17.00	EMC 360	165.00	72.00
EMC 342	165.00	72.00	EMC 362	165.00	72.00

2007-08 2006-07

Model Laboratory School

Tuition

Nursery			3,362.00	3,062.00
Kindergarten			1,914.00	1,744.00
1-12			1,750.00	1,598.00

Fees

Technology Fee K-12			200.00	50.00
Textbook Fee Grades 9 -				
12			100.00	80.00
Screening Fee			50.00	50.00
Athletic Participation				
Fee			0.00	50.00

All rates reflect annual amounts

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

Other Fees

2007-08 2006-07

Child Development Center Fees

Morning Program (Per Month)	168.75	675.00	**
Afternoon Day Program (Per Month)	84.38	337.50	**

Automobile Registration (Non-
Refundable)

Per Academic Year	30.00	30.00	
----------------------	-------	-------	--

Late Registration Fee

50.00	50.00	
-------	-------	--

New Student Fee

10.00	10.00	
-------	-------	--

Credit by Examination
Fee*

CLEP (Per Test)	80.00	54.00	
Local (Per Credit Hour)	30.00	30.00	
GED Test	40.00	40.00	
GED Re-take	10.00		
Residual ACT	35.00	35.00	
Plus Writing	46.00	46.00	

* Testing office will receive a \$15.00 examination/processing fee for each credit-by-examination test administered.

Eastern Kentucky
University

*Where
Students and Learning
Come First*

**2007-08
Operating Budget**

Swimming Pass		15.00	15.00
		30.00	30.00
Late Payment Fee	\$	1.00 - 25.00	1.00 - 25.00
Voluntary Change of Schedule		0.00	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 (asessment on 7th, 17th, and 27th)		10.00	10.00
Utilities		1.00 - 25.00	1.00 - 25.00
Recreation Center (Faculty/Staff)		180.00	180.00

Planetarium Program Fees

Public Programs

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

School Program Charge

Eastern Kentucky
University

*Where
Students and Learning
Come First*