



Eastern Kentucky University
2008-09 Operating Budget



EASTERN KENTUCKY UNIVERSITY

Serving Kentuckians Since 1906

Office of the President

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June 2, 2008

Board of Regents
Eastern Kentucky University
Richmond, KY 40475

Dear Members of the Board,

I am pleased to present and recommend for your approval the Eastern Kentucky University 2008-2009 Operating Budget and Position Listing.

This budget has been developed under an extraordinary set of circumstances. Since the first of the year, we have endured two budget reductions – which in aggregate – constitute the largest one year state appropriation dollar reduction in the institution's history. Our funding for the coming biennium was not determined until very late in the legislative session. Our requested tuition increase was reduced by the Council on Post Secondary Education barely three weeks ago. These factors, in combination, have precluded us from having the optimal environment for budget development.

However, those circumstances do not prevent me from recommending to you a budget that I truly believe will keep this institution moving forward. It is not a budget free from discomfort. We have reduced staff and faculty lines and students will be paying a higher increase in tuition and fees than we would have liked. It is, though, a budget that maintains our focus on the instructional mission of the University and protects our ability to become a more significant actor in two of Kentucky's public policy goals for post secondary education -- student outcomes and regional stewardship.

I would be most unappreciative if I failed to advise you that such a solid budget in such challenging times would have been impossible to develop without the teamwork and spirit of cooperation of the faculty and staff of this University. From the moment we knew of the first reduction in state appropriation, they have willingly and with good spirits faced the reality of the situation and made decisions and recommendations in support of the common good.

We will soon be turning to the planning for the 2009-2010 budget. I am confident this same spirit and positive attitude will continue as we together make the strategic decisions that will shape the future of this great institution.

Respectfully,

A handwritten signature in dark ink, appearing to read "Doug Whitlock".

Doug Whitlock
President



Eastern Kentucky University

2008-09 Proposed Operating Budget

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FISCAL OVERVIEW

Introduction:

Eastern Kentucky University is in an era of unprecedented opportunities and challenges. Higher Education is changing dramatically in the Commonwealth of Kentucky and is being transformed by external forces. State appropriations for higher education continue to decline as a percentage of the state's budget and there is a continuation of the trend so prevalent over the past several year of significant state support per student as a part of the overall public funds needs to provide a quality education. In a time of increased competition, new technological innovations, shifting demographics, constrained resources and renewed demands for accountability, EKU must position itself to meet these opportunities and challenges. We strive to provide a level of excellence in our mission of teaching, scholarship and service.

To seize the opportunities and meet challenges that lie before the University, priorities must be set that focus the entire University community on improving student learning and achievement, increasing scholarly opportunities, regional stewardship, sustaining administrative productivity, and ensuring program access and quality. This budget outlines the goals, priorities, and resource allocation decisions necessary for further success in each of these critical priority areas.

BUDGET HIGHLIGHTS

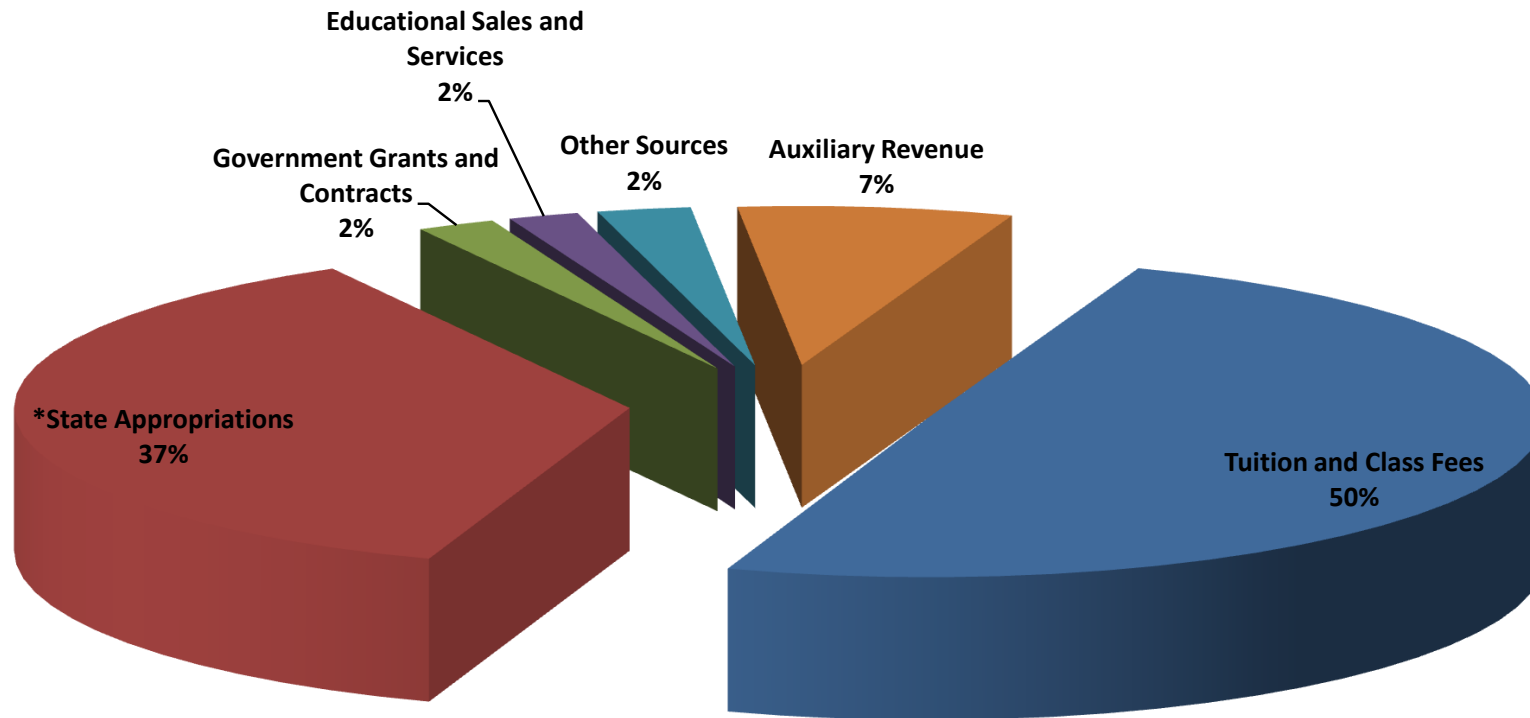
The 2008-09 Proposed Operating Budget reflects total revenues of \$273.8 million. This is an increase of \$1.3 million (.47 percent) over the 2007-08 budget.

Following are the salient features of the 2008-09 Operating Budget:

- Total decrease in state appropriations of \$5.5 million, to \$77.2 million
- Tuition/fees revenues totaling \$103.6 million, an increase of \$8.4 million
 - Tuition increase of 7 percent for undergraduate resident student and 8 percent targeted undergraduate, non-resident undergraduate, and all graduate
 - On-line courses increase (for part-time students and students in Justice and Safety online programs) –
 - Online courses (non Justice and Safety) – increase of 9.3 percent for undergraduate and 13.4 percent for graduate
 - Justice and Safety online programs – increase of 40 percent in revenue due to enrollment growth
- Financial aid increases –
 - \$1.2 million to buffer the impact of the tuition increase
 - \$400,000 in additional funding for work study and graduate assistantships
- Salary improvement pool of \$2.8 million allocated as a base budget adjustment of 1.5 percent plus \$500 for all qualified employees plus associated benefits costs
- Benefit costs not associated with salary increases of \$800,000, primarily related to increased costs in employer portion of health insurance
- Fixed cost increases related to facilities/utilities of \$800,000, primarily the result of rising natural gas prices
- Other significant adjustments to allocate appropriate budget amounts to the following areas:

-Admissions	\$100,000
-First Year Programs	\$200,000

**Eastern Kentucky University
Expenditures by Program Classification - Current Unrestricted Funds
2008-09**



* Gross state appropriation

Eastern Kentucky University
Expenditures by Program Classification - Current Unrestricted Funds
2008-09

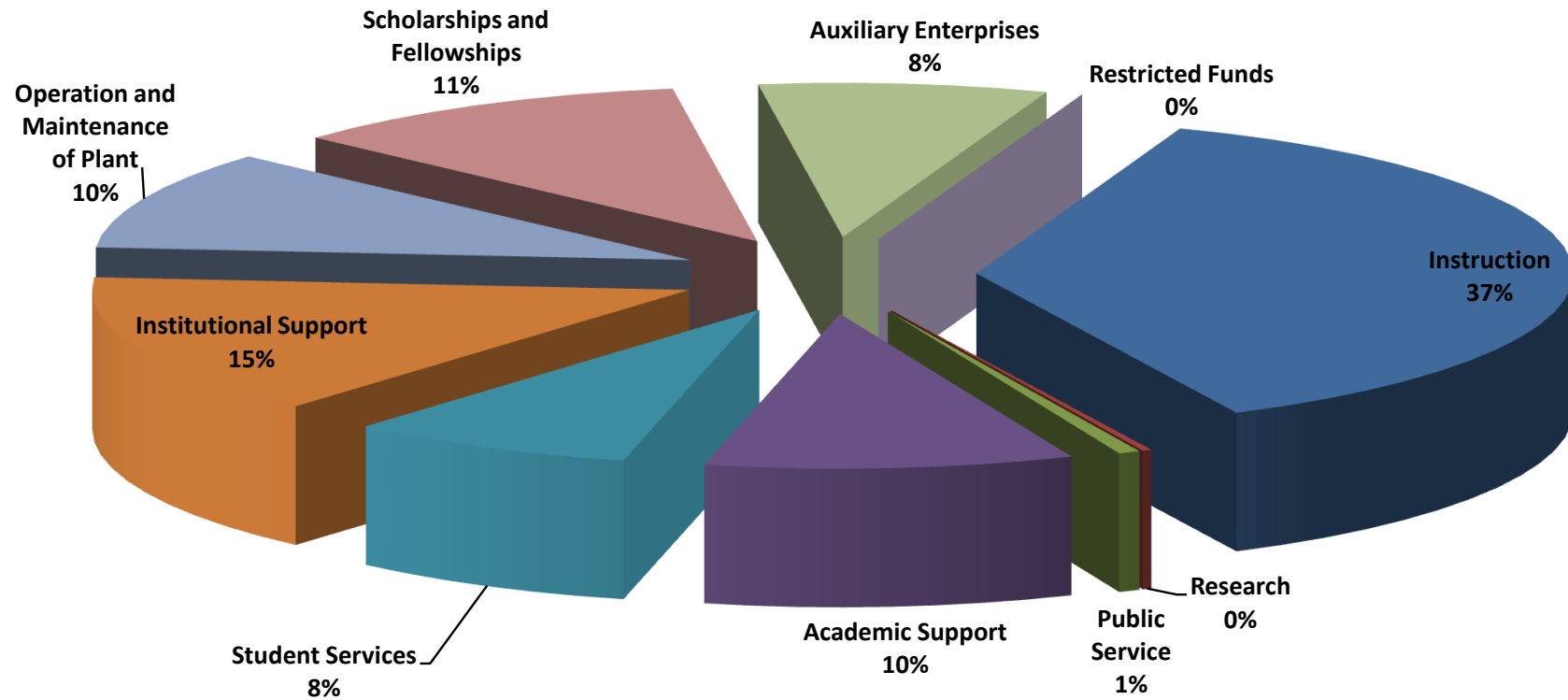


TABLE A

Eastern Kentucky University
Summary of Revenues and Expenditures - All Funds
2008-09 Operating Budget

REVENUES BY SOURCE

	2008-09 Proposed Budget				2008-09 Proposed Budget Total	2007-08 Approved Budget				2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	Restricted Fund		Educational and General	Temporary Fund	Auxiliary Fund	Restricted Fund		\$	%
Tuition and Class Fees	103,634,157	0	1,012,871	0	104,647,029	95,183,775	0	787,793	0	95,971,568	8,675,461	9.04%
State Appropriations	77,245,100	0	0	0	77,245,100	82,823,946	0	0	0	82,823,946	(5,578,846)	-6.74%
Government Grants and Contracts	4,337,248	0	0	61,180,000	65,517,248	4,690,073	0	0	63,180,000	67,870,073	(2,352,825)	-3.47%
Educational Sales and Services	3,847,553	0	40,000	0	3,887,553	3,823,222	0	40,000	0	3,863,222	24,331	0.63%
Other Sources	5,159,500	2,000,000	209,000	0	7,368,500	4,440,300	2,000,000	184,100	0	6,624,400	744,100	11.23%
Auxiliary Revenue	0	0	15,213,116	0	15,213,116	0	0	15,438,516	0	15,438,516	(225,400)	-1.46%
TOTAL REVENUES	\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 61,180,000	\$ 273,878,545	\$ 190,961,316	\$ 2,000,000	\$ 16,450,409	\$ 63,180,000	\$ 272,591,725	\$ 1,286,821	0.47%

EXPENDITURES BY PROGRAM CLASSIFICATION

	2008-09 Proposed Budget				2008-09 Proposed Budget Total	2007-08 Approved Budget				2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	Restricted Fund		Educational and General	Temporary Fund	Auxiliary Fund	Restricted Fund		\$	%
Instruction	78,590,282	0	0	0	78,590,282	78,558,301	0	0	0	78,558,301	31,981	0.04%
Research	520,983		0	0	520,983	423,893	0	0	0	423,893	97,090	22.90%
Public Service	1,238,914	2,000,000		0	3,238,914	874,186	2,000,000		0	2,874,186	364,727	12.69%
Academic Support	21,015,619	0		0	21,015,619	21,284,119	0		0	21,284,119	(268,500)	-1.26%
Student Services	16,424,015		0	0	16,424,015	15,694,340	0	0	0	15,694,340	729,675	4.65%
Institutional Support	31,321,380	0		0	31,321,380	30,727,922	0		0	30,727,922	593,458	1.93%
Operation and Maintenance of Plant	21,916,526			0	21,916,526	21,777,421	0		0	21,777,421	139,105	0.64%
Scholarships and Fellowships	23,195,840	0		0	23,195,840	21,621,133	0		0	21,621,133	1,574,706	7.28%
Auxiliary Enterprises	0		16,474,987	0	16,474,987	0	0	16,450,409	0	16,450,409	24,578	0.15%
Restricted Funds	0	0	0	61,180,000	61,180,000	0	0	0	63,180,000	63,180,000	(2,000,000)	-3.17%
TOTAL EXPENDITURES	\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 61,180,000	\$ 273,878,545	\$ 190,961,316	\$ 2,000,000	\$ 16,450,409	\$ 63,180,000	\$ 272,591,725	\$ 1,286,820	0.47%

TABLE B

Eastern Kentucky University
Summary of Revenues and Expenditures - Current Unrestricted
2008-09 Operating Budget

REVENUES

	2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Tuition and Class Fees	103,634,157	0	1,012,871	104,647,029	95,183,775	0	787,793	95,971,568	8,675,461	9.04%
State Appropriations	77,245,100	0	0	77,245,100	82,823,946	0	0	82,823,946	(5,578,846)	-6.74%
Government Grants and Contracts	4,337,248	0	0	4,337,248	4,690,073	0	0	4,690,073	(352,825)	-7.52%
Educational Sales and Services	3,847,553	0	40,000	3,887,553	3,823,222	0	40,000	3,863,222	24,331	0.63%
Other Sources	5,159,500	2,000,000	209,000	7,368,500	4,440,300	2,000,000	184,100	6,624,400	744,100	11.23%
Auxiliary Revenue	0	0	15,213,116	15,213,116	0	0	15,438,516	15,438,516	(225,400)	-1.46%
Total Revenues	\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 212,698,545	\$ 190,961,316	\$ 2,000,000	\$ 16,450,409	\$ 209,411,725	\$ 3,286,821	1.57%

EXPENDITURES

	2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Instruction	78,590,282	0	0	78,590,282	78,558,301	0	0	78,558,301	31,981	0.04%
Research	520,983	0	0	520,983	423,893	0	0	423,893	97,090	22.90%
Public Service	1,238,914	2,000,000	0	3,238,914	874,186	2,000,000	0	2,874,186	364,727	12.69%
Academic Support	21,015,619	0	0	21,015,619	21,284,119	0	0	21,284,119	(268,500)	-1.26%
Student Services	16,424,015	0	0	16,424,015	15,694,340	0	0	15,694,340	729,675	4.65%
Institutional Support	31,321,380	0	0	31,321,380	30,727,922	0	0	30,727,922	593,458	1.93%
Operation and Maintenance of Plant	21,916,526	0	0	21,916,526	21,777,421	0	0	21,777,421	139,105	0.64%
Scholarships and Fellowships	23,195,840	0	0	23,195,840	21,621,133	0	0	21,621,133	1,574,706	7.28%
Auxiliary Enterprises	0	0	16,474,987	16,474,987	0	0	16,450,409	16,450,409	24,578	0.15%
Total Expenditures	\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 212,698,545	\$ 190,961,316	\$ 2,000,000	\$ 16,450,409	\$ 209,411,725	\$ 3,286,820	1.57%

TABLE C

Eastern Kentucky University
Summary of Revenues - Educational and General
2008-09 Operating Budget

REVENUES

		2008-09 Proposed Budget		2008-09 Proposed Budget Total	2007-08 Approved Budget		2007-08 Approved Budget Total	Difference	
Account Description		Educational and General	Temporary Fund		Educational and General	Temporary Fund		\$	%
Tuition and Class Fees	Tuition-Fall	0	0		41,762,984	0		(41,762,984)	-100.00%
	Tuition-Fall Undergraduate	43,138,374	0		0	0		43,138,374	--
	Tuition-Fall Graduate	4,448,405	0		0	0		4,448,405	--
	Tuition-Spring	0	0		38,318,525	0		(38,318,525)	-100.00%
	Tuition-Spring Undergraduate	36,986,171	0		0	0		36,986,171	--
	Tuition-Spring Graduate	4,418,737	0		0	0		4,418,737	--
	Tuition-Summer Term I	0	0		6,657,304	0		(6,657,304)	-100.00%
	Tuition-Summer Undergraduate	4,943,345	0		0	0		4,943,345	--
	Tuition-Summer Graduate	2,645,168	0		0	0		2,645,168	--
	Tuition-Correspondence	0	0		15,000	0		(15,000)	-100.00%
	Tuition-On Line J & S Masters Pgm	0	0		65,000	0		(65,000)	-100.00%
	Tuition-UL Interpreter Training Pgm	70,000	0		140,000	0		(70,000)	-50.00%
	Tuition-Occupational Therapy Pgm	26,000	0		26,000	0		0	0.00%
	Tuition-Fall On Line	863,000	0		569,754	0		293,246	51.47%
	Tuition-Spring On Line	1,282,000	0		735,786	0		546,214	74.24%
	Tuition-Summer On Line	1,359,500	0		654,332	0		705,168	107.77%
	Class Fees	690,950	0		664,950	0		26,000	3.91%
	Additional Fees	90,000	0		30,000	0		60,000	200.00%
	Activity Fee	0	0		3,219,571	0		(3,219,571)	-100.00%
	Technology Fee	1,522,074	0		1,209,581	0		312,493	25.83%
	Uniprint Revenue	7,000	0		1,000	0		6,000	600.00%
	Application Fee	241,180	0		235,735	0		5,445	2.31%
	Graduation Fee	68,000	0		68,000	0		0	0.00%
	Late Registration Fee	40,000	0		40,000	0		0	0.00%
	Transcript Fee	57,000	0		57,000	0		0	0.00%
	Late Payment Fee	500,000	0		450,000	0		50,000	11.11%
	Key Replacement Fee	0	0		18,000	0		(18,000)	-100.00%
	Installment Payment Plan Fee	80,000	0		90,000	0		(10,000)	-11.11%
	Summer Orientation Fee	144,253	0		144,253	0		0	0.00%
	Aviation Insurance	13,000	0		11,000	0		2,000	18.18%
Tuition and Class Fees Total		103,634,157	0	103,634,157	95,183,775	0	95,183,775	8,450,382	8.88%
State Appropriations	State Approp-Unrestricted	77,245,100	0		82,823,946	0		(5,578,846)	-6.74%
State Appropriations Total		77,245,100	0	77,245,100	82,823,946	0	82,823,946	(5,578,846)	-6.74%
Government Grants and Contracts	Government Grants & Contracts	0	0		475,000	0		(475,000)	-100.00%
	Madison County Schools	2,309,150	0		2,360,073	0		(50,923)	-2.16%
	Grants & Contracts-State	18,098	0		0	0		18,098	--
	F&A-Grants/Contracts	1,800,000	0		1,700,000	0		100,000	5.88%
	F&A-Federal Work Study	50,000	0		50,000	0		0	0.00%
	F&A-Federal SEOG Program	40,000	0		30,000	0		10,000	33.33%
	F&A-Federal Perkins Loan	90,000	0		50,000	0		40,000	80.00%
	F&A-Federal Pell Grant	25,000	0		20,000	0		5,000	25.00%
	F&A-Veterans Administration	3,000	0		3,000	0		0	0.00%
Government Grants and Contracts Total		4,337,248	0	4,337,248	4,690,073	0	4,690,073	(352,825)	-7.52%
	Resale	5,000	0		5,200	0		(200)	-3.85%
	Student Telephones	350,000	0		375,000	0		(25,000)	-6.67%
	Family Housing Telephone	8,000	0		0	0		8,000	--

TABLE C

Eastern Kentucky University
Summary of Revenues - Educational and General
2008-09 Operating Budget

REVENUES

	2008-09 Proposed Budget			2007-08 Approved Budget			Difference	
	Educational and General	Temporary Fund	2008-09 Proposed Budget Total	Educational and General	Temporary Fund	2007-08 Approved Budget Total	\$	%
Account Description								
Event Ticket Sales	13,000	0		13,000	0		0	0.00%
Opera Productions Revenue	0	0		500	0		(500)	-100.00%
Media Resources	0	0		61,500	0		(61,500)	-100.00%
Photocopy Revenue	16,200	0		22,600	0		(6,400)	-28.32%
ID Card Replacement	30,000	0		30,000	0		0	0.00%
Child Development	30,000	0		30,000	0		0	0.00%
Clinic Fee	21,300	0		25,500	0		(4,200)	-16.47%
Facility Usage Fee	114,300	0		87,300	0		27,000	30.93%
Testing Service Fee	45,000	0		45,000	0		0	0.00%
Nursing Test	22,000	0		27,000	0		(5,000)	-18.52%
Swimming Fees	2,000	0		2,000	0		0	0.00%
Student Cable TV & Resnet Services	300,000	0		350,000	0		(50,000)	-14.29%
Athletic Ticket Sales-Home Games	275,000	0		250,000	0		25,000	10.00%
Athletic Guarantees	250,000	0		245,000	0		5,000	2.04%
NCAA Income	240,000	0		230,000	0		10,000	4.35%
Athletic Programs	4,000	0		3,000	0		1,000	33.33%
Athletic Signage	200,000	0		190,000	0		10,000	5.26%
Meadowbrook Farm	450,000	0		415,000	0		35,000	8.43%
Model Tuition-Fall	680,101	0		642,711	0		37,390	5.82%
Model Tuition-Spring	680,102	0		642,711	0		37,391	5.82%
Model Tuition-Summer	10,000	0		10,000	0		0	0.00%
Model Basketball Receipts	0	0		16,000	0		(16,000)	-100.00%
Natl Board Tch Certification	4,000	0		4,000	0		0	0.00%
Nursery Screeing Fee	2,350	0		2,300	0		50	2.17%
Book Fees	20,200	0		22,900	0		(2,700)	-11.79%
IDEA Part B	75,000	0		75,000	0		0	0.00%
Educational Sales and Services Total	3,847,553	0	3,847,553	3,823,222	0	3,823,222	24,331	0.64%
Auto Registration	300,000	0		300,000	0		0	0.00%
Parking Assessments	600,000	0		600,000	0		0	0.00%
Towing Assessments	6,000	0		0	0		6,000	--
Parking Meter Income	6,000	0		2,500	0		3,500	140.00%
Meningitis Vaccinations	6,500	0		8,500	0		(2,000)	-23.53%
Hepatitis B Vaccination	4,000	0		6,500	0		(2,500)	-38.46%
Flu Vaccinations	3,000	0		3,000	0		0	0.00%
Alcohol Awareness	17,000	0		17,000	0		0	0.00%
HPV Vaccination	4,000	0		300	0		3,700	1233.33%
CRJ Laboratory Fee	0	0		700	0		(700)	-100.00%
KLEP Incentive Pay	70,000	0		60,000	0		10,000	16.67%
Surplus Property Sales-Non Capital	35,000	0		32,000	0		3,000	9.38%
Surplus Property Sales-Cap Assets	110,000	0		110,000	0		0	0.00%
Interest Income-CEBRF	700,000	0		675,000	0		25,000	3.70%
Interest Income-Depository	1,000,000	0		1,000,000	0		0	0.00%
Interest Income-Vendor	85,000	0		85,000	0		0	0.00%
Interest Income-Other	30,000	0		32,000	0		(2,000)	-6.25%
Check Assessment Fee	5,000	0		5,000	0		0	0.00%
Photocopy Commission	1,000	0		2,000	0		(1,000)	-50.00%
Purchasing Card Commission	45,000	0		30,000	0		15,000	50.00%
Trademark Licensing	32,000	0		32,000	0		0	0.00%

TABLE C

Eastern Kentucky University
Summary of Revenues - Educational and General
2008-09 Operating Budget

REVENUES

Account Description	2008-09 Proposed Budget		2008-09 Proposed Budget Total	2007-08 Approved Budget		2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund		Educational and General	Temporary Fund		\$	%
Vending Commissions	225,000	0		125,000	0		100,000	80.00%
Vending Commissions - Snack	15,000	0		23,000	0		(8,000)	-34.78%
Food Service Commission	952,000	0		850,000	0		102,000	12.00%
University Store Commission	800,000	0		375,000	0		425,000	113.33%
Non Degree CWE Programs	0	2,000,000		0	2,000,000		0	0.00%
Family Weekend Fees	18,000	0		10,800	0		7,200	66.67%
Activity Program Income	2,000	0		2,000	0		0	0.00%
Collegiate Plates	12,000	0		12,000	0		0	0.00%
Miscellaneous Income	76,000	0		41,000	0		35,000	85.37%
Other Sources Total	5,159,500	2,000,000	7,159,500	4,440,300	2,000,000	6,440,300	719,200	11.17%
Grand Total	\$ 194,223,558	\$ 2,000,000	\$ 196,223,558	\$ 190,961,316	\$ 2,000,000	\$ 192,961,316	\$ 3,262,243	1.69%

TABLE D

Eastern Kentucky University
Summary of Detailed Revenues - Educational and General
2008-09 Operating Budget

REVENUES

Account Description	Organization Description	2008-09 Proposed Budget		2008-09 Proposed Budget Total	2007-08 Approved Budget		2007-08 Approved Budget Total	Difference	
		Educational and General	Temporary Fund		Educational and General	Temporary Fund		\$	%
Tuition-Fall	Tuition & Fees	0	0		41,762,984	0		(41,762,984)	-100.00%
Tuition-Fall Undergraduate	Tuition & Fees	43,138,374	0		43,138,374	0		--	
Tuition-Fall Graduate	Tuition & Fees	4,448,405	0		0	0		4,448,405	--
Tuition-Spring	Tuition & Fees	0	0		38,318,525	0		(38,318,525)	-100.00%
Tuition-Spring Undergraduate	Tuition & Fees	36,986,171	0		0	0		36,986,171	--
Tuition-Spring Graduate	Tuition & Fees	4,418,737	0		0	0		4,418,737	--
Tuition-Summer Term I	Tuition & Fees	0	0		6,657,304	0		(6,657,304)	-100.00%
Tuition-Summer Undergraduate	Tuition & Fees	4,943,345	0		0	0		4,943,345	--
Tuition-Summer Graduate	Tuition & Fees	2,645,168	0		0	0		2,645,168	--
Tuition-Correspondence	Tuition & Fees	0	0		15,000	0		(15,000)	-100.00%
Tuition-On Line J & S Masters Pgm	Tuition & Fees	0	0		65,000	0		(65,000)	-100.00%
Tuition-UL Interpreter Training Pgm	Tuition & Fees	70,000	0		140,000	0		(70,000)	-50.00%
Tuition-Occupational Therapy Pgm	Tuition & Fees	26,000	0		26,000	0		0	0.00%
Tuition-Fall On Line	LPS On Line Masters Program	320,000	0		100,000	0		220,000	220.00%
	CJJS On Line Undergraduate Program	73,000	0		100,000	0		(27,000)	-27.00%
	FSE-Online Distance Education	120,000	0		0	0		120,000	--
	Tuition & Fees	350,000	0		369,754	0		(19,754)	-5.34%
Tuition-Spring On Line	LPS On Line Masters Program	444,000	0		175,000	0		269,000	153.71%
	CJJS On Line Undergraduate Program	63,000	0		50,000	0		13,000	26.00%
	FSE-Online Distance Education	235,000	0		0	0		235,000	--
	CJJS Masters Online Program	40,000	0		0	0		40,000	--
	Tuition & Fees	500,000	0		510,786	0		(10,786)	-2.11%
Tuition-Summer On Line	LPS On Line Masters Program	270,000	0		25,000	0		245,000	980.00%
	CJJS On Line Undergraduate Program	22,000	0		25,000	0		(3,000)	-12.00%
	FSE-Online Distance Education	60,000	0		0	0		60,000	--
	CJJS Masters Online Program	7,500	0		0	0		7,500	--
	Tuition & Fees	1,000,000	0		604,332	0		395,668	65.47%
Tuition and Class Fees	Art and Design	42,000	0		42,000	0		0	0.00%
	Biological Sciences	45,000	0		45,000	0		0	0.00%
	Chemistry	22,000	0		25,000	0		(3,000)	-12.00%
	Computer Science	9,600	0		8,000	0		1,600	20.00%
	Geography & Geology	900	0		1,200	0		(300)	-25.00%
	Music	24,000	0		28,000	0		(4,000)	-14.29%
	Physics & Astronomy	4,300	0		4,200	0		100	2.38%
	Psychology	600	0		750	0		(150)	-20.00%
	Business & Technology Computer Lab	21,000	0		21,000	0		0	0.00%
	Technology	13,000	0		15,000	0		(2,000)	-13.33%
	Communication	9,000	0		9,000	0		0	0.00%
	Military Science	2,900	0		3,000	0		(100)	-3.33%
	Aviation	210,000	0		150,000	0		60,000	40.00%
	Department of Counseling	0	0		600	0		(600)	-100.00%
	Educational Leadership	3,500	0		0	0		3,500	--
	Special Education	7,700	0		7,000	0		700	10.00%
	Dept Amer SL & Interpreter Educat	13,000	0		15,000	0		(2,000)	-13.33%
	Dean-Health Sciences	2,500	0		17,000	0		(14,500)	-85.29%
	Medical Assisting Technology	4,200	0		5,000	0		(800)	-16.00%
	Baccalaureate & Graduate Nursing	50,000	0		50,000	0		0	0.00%
	Associate Degree Nursing	21,000	0		25,000	0		(4,000)	-16.00%
	Health Services Administration	750	0		2,200	0		(1,450)	-65.91%
	Occupational Therapy	25,000	0		23,000	0		2,000	8.70%
	Clinical Laboratory Science	8,000	0		7,000	0		1,000	14.29%
	Environmental Health Sciences	30,000	0		30,000	0		0	0.00%
	Health Promotion & Administration	4,400	0		6,500	0		(2,100)	-32.31%
	Exercise & Sport Science	22,000	0		35,000	0		(13,000)	-37.14%
	Family & Consumer Sciences	4,100	0		5,000	0		(900)	-18.00%
	Emergency Medical Care	8,500	0		8,500	0		0	0.00%
	Safety, Security & Emergency Mgmt	32,000	0		25,000	0		7,000	28.00%
	Tuition & Fees	10,000	0		15,000	0		(5,000)	-33.33%
	Healthcare Students Prof Liab Ins	40,000	0		36,000	0		4,000	11.11%
Additional Fees	PGA/PGM Program	90,000	0		30,000	0		60,000	200.00%
	EKU Mock Trial Team	0	0		10,000	0		(10,000)	-100.00%

TABLE D

Eastern Kentucky University
Summary of Detailed Revenues - Educational and General
2008-09 Operating Budget

REVENUES

		2008-09 Proposed Budget		2008-09 Proposed Budget Total	2007-08 Approved Budget		2007-08 Approved Budget Total	Difference	
Account Description	Organization Description	Educational and General	Temporary Fund		Educational and General	Temporary Fund		\$	%
Activity Fee	Tuition & Fees	0	0		379,093	0		(379,093)	-100.00%
	Career Services	0	0		178,855	0		(178,855)	-100.00%
	Counseling Center	0	0		221,619	0		(221,619)	-100.00%
	Student Health Services	0	0		435,430	0		(435,430)	-100.00%
	Intercollegiate Athletics Admin	0	0		1,994,574	0		(1,994,574)	-100.00%
Technology Fee	Model Laboratory School	0	0		126,800	0		(126,800)	-100.00%
	Model Technology Account	124,400	0		0	0		124,400	--
	Fee-Technology	1,397,674	0		1,082,781	0		314,893	29.08%
Uniprint Revenue	Fee-Technology	7,000	0		1,000	0		6,000	600.00%
Application Fee	Graduate Studies	50,000	0		60,000	0		(10,000)	-16.67%
	Admissions	30,000	0		25,000	0		5,000	20.00%
	Office of First Year Programs	161,180	0		150,735	0		10,445	6.93%
Graduation Fee	Student Service Fees	68,000	0		68,000	0		0	0.00%
Late Registration Fee	Student Service Fees	40,000	0		40,000	0		0	0.00%
Transcript Fee	Student Service Fees	57,000	0		57,000	0		0	0.00%
Late Payment Fee	Student Service Fees	500,000	0		450,000	0		50,000	11.11%
Key Replacement Fee	Student Service Fees	0	0		18,000	0		(18,000)	-100.00%
Installment Payment Plan Fee	Student Service Fees	80,000	0		90,000	0		(10,000)	-11.11%
Summer Orientation Fee	Continuing Ed & Outreach-Corbin	0	0		2,100	0		(2,100)	-100.00%
	Continuing Ed & Outreach-Manchester	0	0		300	0		(300)	-100.00%
	Office of First Year Programs	144,253	0		141,853	0		2,400	1.69%
Aviation Insurance	Aviation	13,000	0		11,000	0		2,000	18.18%
Tuition and Class Fees Total		103,634,157	0	103,634,157	95,183,775	0	95,183,775	8,450,382	8.88%
State Appropriations	State Approp-Unrestricted	0	0		31,946	0		(31,946)	-100.00%
	Government Appropriations	77,245,100	0		82,792,000	0		(5,546,900)	-6.70%
State Appropriations Total		77,245,100	0	77,245,100	82,823,946	0	82,823,946	(5,578,846)	-6.74%
Government Grants and Contracts	Government Grants & Contracts	0	0		475,000	0		(475,000)	-100.00%
	Madison County Schools	2,309,150	0		2,360,073	0		(50,923)	-2.16%
	Grants & Contracts-State	18,098	0		0	0		18,098	--
	F&A-Grants/Contracts	1,800,000	0		1,700,000	0		100,000	5.88%
	F&A-Federal Work Study	50,000	0		50,000	0		0	0.00%
	F&A-Federal SEOG Program	40,000	0		30,000	0		10,000	33.33%
	F&A-Federal Perkins Loan	90,000	0		50,000	0		40,000	80.00%
	F&A-Federal Pell Grant	25,000	0		20,000	0		5,000	25.00%
	F&A-Veterans Administration	3,000	0		3,000	0		0	0.00%
	F&A-CEO Programs	2,000	0		2,000	0		0	0.00%
Government Grants and Contracts Total		4,337,248	0	4,337,248	4,690,073	0	4,690,073	(352,825)	-7.52%
Resale	Resale-Art	5,000	0		5,000	0		0	0.00%
	Resale-Technology	0	0		200	0		(200)	-100.00%
Student Telephones	Student Telecommunications	350,000	0		375,000	0		(25,000)	-6.67%
Family Housing Telephone	Student Telecommunications	8,000	0		0	0		8,000	--
Event Ticket Sales	Theatre Productions	13,000	0		13,000	0		0	0.00%
Opera Productions Revenue	Music	0	0		500	0		(500)	-100.00%
Media Resources	Madrigal Dinner	0	0		1,500	0		(1,500)	-100.00%
	Media Production Center	0	0		56,000	0		(56,000)	-100.00%
	Instructional Development Center	0	0		2,000	0		(2,000)	-100.00%
	CEO - Engineering	0	0		2,000	0		(2,000)	-100.00%
Photocopy Revenue	Libraries-Copiers	15,000	0		15,000	0		0	0.00%
	Continuing Ed & Outreach-Corbin	1,000	0		1,000	0		0	0.00%
	Continuing Ed & Outreach-Danville	100	0		500	0		(400)	-80.00%
	Continuing Ed & Outreach-Manchester	100	0		100	0		0	0.00%
	Student Life Administration	0	0		6,000	0		(6,000)	-100.00%
ID Card Replacement	Colonel One Card Office	30,000	0		0	0		30,000	--
	Powell Center	0	0		30,000	0		(30,000)	-100.00%
Child Development	Child Development Center	30,000	0		30,000	0		0	0.00%
Clinic Fee	Psychology	0	0		1,000	0		(1,000)	-100.00%
	Child & Family Clinic	13,100	0		10,000	0		3,100	31.00%
	Speech/Language/Hearing Clinic	8,000	0		14,000	0		(6,000)	-42.86%
	Student Health Services	200	0		500	0		(300)	-60.00%
Facility Usage Fee	Natural Areas	2,300	0		2,300	0		0	0.00%
	Facilities Rental Income	90,000	0		65,000	0		25,000	38.46%

Educational Sales and

TABLE D

Eastern Kentucky University
Summary of Detailed Revenues - Educational and General
2008-09 Operating Budget

REVENUES

Educational Sales and Services	Account Description	Organization Description	2008-09 Proposed Budget		2008-09 Proposed Budget Total	2007-08 Approved Budget		2007-08 Approved Budget Total	Difference		
			Educational and General	Temporary Fund		Educational and General	Temporary Fund		\$	%	
		Indoor Tennis Facility	22,000	0		20,000	0		2,000	10.00%	
	Testing Service Fee	Academic Testing	45,000	0		45,000	0		0	0.00%	
	Nursing Test	Baccalaureate & Graduate Nursing	12,000	0		15,000	0		(3,000)	-20.00%	
		Associate Degree Nursing	10,000	0		12,000	0		(2,000)	-16.67%	
	Swimming Fees	Alumni Coliseum Pool	2,000	0		2,000	0		0	0.00%	
	Student Cable TV & Resnet Services	Student Networking and Cable TV	300,000	0		350,000	0		(50,000)	-14.29%	
		Basketball-Men	70,000	0		65,000	0		5,000	7.69%	
	Athletic Ticket Sales-Home Games	Basketball - Women	5,000	0		5,000	0		0	0.00%	
		Football	200,000	0		180,000	0		20,000	11.11%	
		Basketball-Men	70,000	0		70,000	0		0	0.00%	
	Athletic Guarantees	Basketball - Women	10,000	0		5,000	0		5,000	100.00%	
		Football	170,000	0		170,000	0		0	0.00%	
	NCAA Income	Intercollegiate Athletics Admin	240,000	0		230,000	0		10,000	4.35%	
	Athletic Programs	Intercollegiate Athletics Admin	4,000	0		3,000	0		1,000	33.33%	
	Athletic Signage	Intercollegiate Athletics Admin	200,000	0		190,000	0		10,000	5.26%	
	Meadowbrook Farm	Meadowbrook Farm	300,000	0		265,000	0		35,000	13.21%	
		Meadowbrook Farm Livestock Purchase	150,000	0		150,000	0		0	0.00%	
	Model Tuition-Fall	Model Laboratory School	680,101	0		642,711	0		37,390	5.82%	
	Model Tuition-Spring	Model Laboratory School	680,102	0		642,711	0		37,391	5.82%	
	Model Tuition-Summer	Model Laboratory School	10,000	0		10,000	0		0	0.00%	
	Model Basketball Receipts	Model Laboratory School	0	0		16,000	0		(16,000)	-100.00%	
	Natl Board Tch Certification	Model Laboratory School	4,000	0		4,000	0		0	0.00%	
	Nursery Screeing Fee	Model Laboratory School	2,350	0		2,300	0		50	2.17%	
	Book Fees	Model Laboratory School	20,200	0		22,900	0		(2,700)	-11.79%	
	IDEA Part B	Model Laboratory School	75,000	0		75,000	0		0	0.00%	
Educational Sales and Services Total			3,847,553	0	3,847,553	3,823,222	0	3,823,222	24,331	0.64%	
Other Sources	Auto Registration	Parking	300,000	0		300,000	0		0	0.00%	
	Parking Assessments	Parking	600,000	0		600,000	0		0	0.00%	
	Towing Assessments	Towing Services	6,000	0		0	0		6,000	--	
	Parking Meter Income	Parking	6,000	0		2,500	0		3,500	140.00%	
	Meningitis Vaccinations	Student Health Services	6,500	0		8,500	0		(2,000)	-23.53%	
	Hepatitis B Vaccination	Student Health Services	4,000	0		6,500	0		(2,500)	-38.46%	
	Flu Vaccinations	Student Health Services	3,000	0		3,000	0		0	0.00%	
	Alcohol Awareness	Miscellaneous Income	17,000	0		17,000	0		0	0.00%	
	HPV Vaccination	Student Health Services	4,000	0		300	0		3,700	1233.33%	
	CRJ Laboratory Fee	Correctional & Juvenile Justice Lab	0	0		700	0		(700)	-100.00%	
	KLEP Incentive Pay	Miscellaneous Income	70,000	0		60,000	0		10,000	16.67%	
	Surplus Property Sales-Non Capital	Surplus Property Sales	35,000	0		32,000	0		3,000	9.38%	
	Surplus Property Sales-Cap Assets	Surplus Property Sales	110,000	0		110,000	0		0	0.00%	
	Interest Income-CEBRF	Interest Income	700,000	0		675,000	0		25,000	3.70%	
	Interest Income-Depository	Interest Income	1,000,000	0		1,000,000	0		0	0.00%	
	Interest Income-Vendor	Interest Income	85,000	0		85,000	0		0	0.00%	
		Interest Income-Other	Interest Income	30,000	0		32,000	0		(2,000)	-6.25%
		Check Assessment Fee	Check Assessment Fees	5,000	0		5,000	0		0	0.00%
		Photocopy Commission	Commissions	1,000	0		2,000	0		(1,000)	-50.00%
		Purchasing Card Commission	Commissions	45,000	0		30,000	0		15,000	50.00%
		Trademark Licensing	Commissions	32,000	0		32,000	0		0	0.00%
		Vending Commissions	Commissions	225,000	0		125,000	0		100,000	80.00%
		Vending Commissions - Snack	Commissions	15,000	0		23,000	0		(8,000)	-34.78%
		Food Service Commission	Commissions	952,000	0		850,000	0		102,000	12.00%
		University Store Commission	Commissions	800,000	0		375,000	0		425,000	113.33%
		Non Degree CWE Programs	CEO Development	0	2,000,000		0	2,000,000		0	0.00%
			Continuing Ed & Outreach-Corbin	0	0		2,000	0		(2,000)	-100.00%
		Family Weekend Fees	Continuing Ed & Outreach-Danville	0	0		1,500	0		(1,500)	-100.00%
			Continuing Ed & Outreach-Manchester	0	0		300	0		(300)	-100.00%
			Office of First Year Programs	18,000	0		7,000	0		11,000	157.14%
		Activity Program Income	Child Development Center	2,000	0		2,000	0		0	0.00%
		Collegitate Plates	Miscellaneous Income	12,000	0		12,000	0		0	0.00%
		Miscellaneous Income	Womens Studies	6,000	0		6,000	0		0	0.00%
			Miscellaneous Income	70,000	0		35,000	0		35,000	100.00%

TABLE D

Eastern Kentucky University

Summary of Detailed Revenues - Educational and General

2008-09 Operating Budget

REVENUES

Account Description	Organization Description	2008-09 Proposed Budget		2008-09 Proposed Budget Total	2007-08 Approved Budget		2007-08 Approved Budget Total	Difference	
		Educational and General	Temporary Fund		Educational and General	Temporary Fund		\$	%
Other Sources Total		5,159,500	2,000,000	7,159,500	4,440,300	2,000,000	6,440,300	719,200	11.17%
	Grand Total	\$ 194,223,558	\$ 2,000,000	\$ 196,223,558	\$ 190,961,316	\$ 2,000,000	\$ 192,961,316	\$ 3,262,243	1.69%

TABLE E

Eastern Kentucky University
Summary of Revenue - Auxiliary Funds
2008-09 Operating Budget

REVENUES

			2008-09 Proposed Budget	2007-08 Approved Budget	Difference	
			Auxiliary Fund	Auxiliary Fund	\$	%
	Tuition and Class Fees	Account Description				
		Application Fee	34,500	0	34,500	--
		Laundry Commission	90,000	90,000	0	0.00%
	Other Sources	Vending Commissions	36,000	0	36,000	--
		Vending Commissions - Snack	4,500	0	4,500	--
Housing Administration		Brown House	0	12,000	(12,000)	-100.00%
		Family Housing Utilities	0	50,000	(50,000)	-100.00%
		Guest Housing	13,000	13,000	0	0.00%
		Interest Income-HSRF	215,000	215,000	0	0.00%
		Interest Income-Refundable Deposit	16,000	16,000	0	0.00%
		Late Housing Fee	0	11,000	(11,000)	-100.00%
		Refrigerator Usage	20,000	20,000	0	0.00%
	Auxiliary Revenue	Res Hall Rental Non-Student	200,000	200,000	0	0.00%
		Res Rental-Univ Office Space	856,000	856,000	0	0.00%
		Room Repair	10,000	10,000	0	0.00%
		Residence Hall Forfeitures	100,000	100,000	0	0.00%
		Res Hall Rent Summer School	70,000	17,000	53,000	311.76%
		Res Hall Rent Students Fall	50,000	0	50,000	--
		Res Hall Rent Students Spring	50,000	0	50,000	--
		Student Services	5,000	0	5,000	--
Housing Administration Total			1,770,000	1,610,000	160,000	9.94%
Housing Student - Res Hall	Auxiliary Revenue	Res Hall Rent Students Fall	6,253,520	6,254,210	(690)	-0.01%
		Res Hall Rent Students Spring	5,768,261	6,254,210	(485,949)	-7.77%
Housing Student - Res Hall Total			12,021,781	12,508,420	(486,639)	-3.89%
Housing Student - Apartments	Auxiliary Revenue	Res Hall Rent Students Fall	117,181	144,048	(26,867)	-18.65%
		Res Hall Rent Students Spring	142,154	144,048	(1,894)	-1.31%
Housing Student - Apartments Total			259,335	288,096	(28,761)	-9.98%
Housing Faculty and Non-Student		Brockton Apartments	100,000	200,000	(100,000)	-50.00%
		Brown House	12,000	12,000	0	0.00%
		Faculty Dwellings	200,000	0	200,000	--
		Family Housing Utilities	50,000	0	50,000	--
	Auxiliary Revenue	Fred Bishop Hall	130,000	0	130,000	--
		Henry Martin Hall	130,000	0	130,000	--
		Late Housing Fee	0	10,000	(10,000)	-100.00%
		Res Hall Rental Non-Student	0	200,000	(200,000)	-100.00%
		Room Cleaning	5,000	0	5,000	--
Housing Faculty and Non-Student Total			627,000	422,000	205,000	48.58%
Planetarium		Gift Shop	30,000	35,000	(5,000)	-14.29%
	Other Sources	Group Rentals	1,500	1,500	0	0.00%
		Miscellaneous Income	0	500	(500)	-100.00%
		Public Show Tickets	17,000	17,000	(0)	0.00%
		School Show Tickets	30,000	30,000	0	0.00%
Planetarium Total			78,500	84,000	(5,500)	-6.55%
Printing Services	Auxiliary Revenue	Printing Services Interaccount	700,000	700,000	0	0.00%
Printing Services Total			700,000	700,000	0	0.00%

TABLE E

**Eastern Kentucky University
Summary of Revenue - Auxiliary Funds
2008-09 Operating Budget**

REVENUES

		2008-09 Proposed Budget	2007-08 Approved Budget	Difference	
		Auxiliary Fund	Auxiliary Fund	\$	%
Recreation Center	Tuition and Class Fees	978,371	787,793	190,578	24.19%
	Activity Fee				
	Educational Sales and Services	20,000	20,000	0	0.00%
	Membership Fees	20,000	20,000	0	0.00%
	Other Sources	0	10,000	(10,000)	-100.00%
	Miscellaneous Income	0	100	(100)	-100.00%
Recreation Center Total		1,018,371	837,893	180,478	21.54%
Grand Total		\$ 16,474,987	\$ 16,450,409	\$ 24,578	0.15%

TABLE F

Eastern Kentucky University
Summary of Detailed Revenue - Auxiliary Funds
2008-09 Operating Budget

REVENUES

Fund Description	Account Description	Organization Description	2008-09 Proposed Budget	2007-08 Approved Budget	Difference	
			Auxiliary Fund	Auxiliary Fund	\$	%
	Tuition and Class Fees	Application Fee	34,500	0	34,500	--
		Laundry Commission	90,000	90,000	0	0.00%
	Other Sources	Vending Commissions	36,000	0	36,000	--
		Vending Commissions - Snack	4,500	0	4,500	--
		Brown House	0	12,000	(12,000)	-100.00%
		Family Housing Utilities	0	50,000	(50,000)	-100.00%
		Guest Housing	13,000	13,000	0	0.00%
		Interest Income-HSRF	215,000	215,000	0	0.00%
		Interest Income-Refundable Deposit	16,000	16,000	0	0.00%
Housing Administration		Late Housing Fee	0	11,000	(11,000)	-100.00%
		Refrigerator Usage	20,000	20,000	0	0.00%
	Auxiliary Revenue	Res Hall Rental Non-Student	200,000	200,000	0	0.00%
		Res Rental-Univ Office Space	856,000	856,000	0	0.00%
		Room Repair	10,000	10,000	0	0.00%
		Residence Hall Forfeitures	100,000	100,000	0	0.00%
		Res Hall Rent Summer School	70,000	17,000	53,000	311.76%
		Res Hall Rent Students Fall	50,000	0	50,000	--
		Res Hall Rent Students Spring	50,000	0	50,000	--
		Student Services	5,000	0	5,000	--
Housing Administration Total			1,770,000	1,610,000	160,000	9.94%
		Burnan Hall	395,334	816,688	(421,354)	-51.59%
		Case Hall	188,700	345,576	(156,876)	-45.40%
		Clay Hall	618,450	0	618,450	--
		Combs Hall	323,414	471,112	(147,698)	-31.35%
		Commonwealth Hall	643,552	509,279	134,273	26.37%
		Dupree Hall	268,975	397,511	(128,536)	-32.34%
		Keene Hall	722,449	510,356	212,093	41.56%
	Res Hall Rent Students Fall	Martin Hall	505,673	510,356	(4,683)	-0.92%
		McGregor Hall	512,070	345,576	166,494	48.18%
		Palmer Hall	374,374	510,356	(135,982)	-26.64%
		Sullivan Hall	198,273	510,356	(312,083)	-61.15%
		Telford Hall	708,567	471,112	237,455	50.40%
		Todd Hall	379,639	510,356	(130,717)	-25.61%
		Walters Hall	414,050	345,576	68,474	19.81%
Housing Student - Res Hall	Auxiliary Revenue	Burnan Hall	377,510	816,688	(439,178)	-53.78%
		Case Hall	178,500	345,576	(167,076)	-48.35%
		Clay Hall	618,450	0	618,450	--
		Combs Hall	309,198	471,112	(161,914)	-34.37%
		Commonwealth Hall	581,672	509,279	72,393	14.21%
		Dupree Hall	230,550	397,511	(166,961)	-42.00%
		Keene Hall	612,612	510,356	102,256	20.04%
	Res Hall Rent Students Spring	Martin Hall	468,785	510,356	(41,571)	-8.15%
		McGregor Hall	498,550	345,576	152,974	44.27%
		Palmer Hall	317,135	510,356	(193,221)	-37.86%
		Sullivan Hall	196,736	510,356	(313,620)	-61.45%
		Telford Hall	623,751	471,112	152,639	32.40%
		Todd Hall	362,732	510,356	(147,624)	-28.93%
		Walters Hall	392,080	345,576	46,504	13.46%
Housing Student - Res Hall Total			12,021,781	12,508,420	(486,639)	-3.89%
		Carter	19,210	24,008	(4,798)	-19.99%
		Deane	19,210	24,008	(4,798)	-19.99%
	Res Hall Rent Students Fall	Grinstead	21,131	24,008	(2,877)	-11.98%

TABLE F

Eastern Kentucky University
Summary of Detailed Revenue - Auxiliary Funds
2008-09 Operating Budget

REVENUES

			2008-09 Proposed Budget	2007-08 Approved Budget	Difference		
Fund Description	Account Description	Organization Description	Auxiliary Fund	Auxiliary Fund	\$	%	
Housing Student - Apartments Auxiliary Revenue	Res Hall Rent Students Spring	Gumbert	19,210	24,008	(4,798)	-19.99%	
		McDougle	19,210	24,008	(4,798)	-19.99%	
		Patridge	19,210	24,008	(4,798)	-19.99%	
		Carter	23,052	24,008	(956)	-3.98%	
		Deane	23,052	24,008	(956)	-3.98%	
		Grinstead	24,973	24,008	965	4.02%	
		Gumbert	24,973	24,008	965	4.02%	
		McDougle	23,052	24,008	(956)	-3.98%	
		Patridge	23,052	24,008	(956)	-3.98%	
		Housing Student - Apartments Total			259,335	288,096	(28,761)
Housing Faculty and Non-Student Auxiliary Revenue	Brockton Apartments	Other Housing Rental	100,000	200,000	(100,000)	-50.00%	
	Brown House	Other Housing Rental	12,000	12,000	0	0.00%	
	Faculty Dwellings	Other Housing Rental	200,000	0	200,000	--	
	Family Housing Utilities	Other Housing Income	50,000	0	50,000	--	
	Fred Bishop Hall	Other Housing Rental	130,000	0	130,000	--	
	Henry Martin Hall	Other Housing Rental	130,000	0	130,000	--	
	Late Housing Fee	Other Housing Rental	0	10,000	(10,000)	-100.00%	
	Res Hall Rental Non-Student	Other Housing Rental	0	200,000	(200,000)	-100.00%	
	Room Cleaning	Other Housing Income	5,000	0	5,000	--	
Housing Faculty and Non-Student Total			627,000	422,000	205,000	48.58%	
Planetarium Other Sources	Gift Shop	Hummel Planetarium Services	30,000	35,000	(5,000)	-14.29%	
	Group Rentals	Hummel Planetarium Services	1,500	1,500	0	0.00%	
	Miscellaneous Income	Hummel Planetarium Services	0	500	(500)	-100.00%	
	Public Show Tickets	Hummel Planetarium Services	17,000	17,000	(0)	0.00%	
	School Show Tickets	Hummel Planetarium Services	30,000	30,000	0	0.00%	
Planetarium Total			78,500	84,000	(5,500)	-6.55%	
Printing Services	Auxiliary Revenue	Printing Services Interaccount	Printing Services	700,000	700,000	0	0.00%
Printing Services Total			700,000	700,000	0	0.00%	
Recreation Center	Tuition and Class Fees	Activity Fee	Student Rec Center/Wellness Bldg	978,371	787,793	190,578	24.19%
	Educational Sales and Services	Facility Usage Fee	Student Rec Center/Wellness Bldg	20,000	20,000	0	0.00%
		Membership Fees	Student Rec Center/Wellness Bldg	20,000	20,000	0	0.00%
	Other Sources	Activity Program Income	Student Rec Center/Wellness Bldg	0	10,000	(10,000)	-100.00%
Miscellaneous Income		Student Rec Center/Wellness Bldg	0	100	(100)	-100.00%	
Recreation Center Total			1,018,371	837,893	180,478	21.54%	
Grand Total			\$ 16,474,987	\$ 16,450,409	\$ 24,578	0.15%	

TABLE G

Eastern Kentucky University
Summary of Expenditures By Natural Classification - Unrestricted Funds
2008-09 Operating Budget

EXPENDITURES

		2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference		
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		2007-08 Approved Budget Total		
Total Expenditures	Salaries	97,583,177	0	5,320,537	102,903,714	95,921,487	0	5,183,247	101,104,734	1,798,980	1.78%	
	Benefits	26,372,858	0	1,732,101	28,104,959	25,690,438	0	1,521,089	27,211,527	893,432	3.28%	
	M & O	68,017,524	2,000,000	8,072,349	78,089,873	67,024,391	2,000,000	7,746,073	76,770,464	1,319,408	1.72%	
	Capital	2,250,000	0	1,350,000	3,600,000	2,325,000	0	2,000,000	4,325,000	(725,000)	-16.76%	
		194,223,558	2,000,000	16,474,987	212,698,545	190,961,316	2,000,000	16,450,409	209,411,725	3,286,820	1.57%	
		2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference		
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		2007-08 Approved Budget Total		
Instruction	Salaries	53,456,976	0	0	53,456,976	53,268,964	0	0	53,268,964	188,012	0.35%	
	Benefits	13,845,613	0	0	13,845,613	13,756,157	0	0	13,756,157	89,456	0.65%	
	M & O	10,887,692	0	0	10,887,692	11,030,007	0	0	11,030,007	(142,315)	-1.29%	
	Capital	400,000	0	0	400,000	503,173	0	0	503,173	(103,173)	-20.50%	
Instruction Total		78,590,282	0	0	78,590,282	78,558,301	0	0	78,558,301	31,981	0.04%	
Research	Salaries	227,781	0	0	227,781	228,202	0	0	228,202	(421)	-0.18%	
	Benefits	72,349	0	0	72,349	64,592	0	0	64,592	7,758	12.01%	
	M & O	220,853	0	0	220,853	131,100	0	0	131,100	89,753	68.46%	
Research Total		520,983	0	0	520,983	423,893	0	0	423,893	97,090	22.90%	
Public Service	Salaries	692,520	0	0	692,520	557,508	0	0	557,508	135,011	24.22%	
	Benefits	197,518	0	0	197,518	157,802	0	0	157,802	39,716	25.17%	
	M & O	348,876	2,000,000	0	2,348,876	158,876	2,000,000	0	2,158,876	190,000	8.80%	
Public Service Total		1,238,914	2,000,000	0	3,238,914	874,186	2,000,000	0	2,874,186	364,727	12.69%	
Academic Support	Salaries	13,320,791	0	0	13,320,791	13,285,627	0	0	13,285,627	35,165	0.26%	
	Benefits	3,665,730	0	0	3,665,730	3,600,957	0	0	3,600,957	64,773	1.80%	
	M & O	4,025,098	0	0	4,025,098	4,007,593	0	0	4,007,593	17,506	0.44%	
	Capital	4,000	0	0	4,000	389,943	0	0	389,943	(385,943)	-98.97%	
Academic Support Total		21,015,619	0	0	21,015,619	21,284,119	0	0	21,284,119	(268,500)	-1.26%	
Student Services	Salaries	9,741,911	0	0	9,741,911	9,487,186	0	0	9,487,186	254,725	2.68%	
	Benefits	2,516,498	0	0	2,516,498	2,482,692	0	0	2,482,692	33,805	1.36%	
	M & O	3,968,907	0	0	3,968,907	3,539,024	0	0	3,539,024	429,883	12.15%	
	Capital	196,700	0	0	196,700	185,438	0	0	185,438	11,262	6.07%	
Student Services Total		16,424,015	0	0	16,424,015	15,694,340	0	0	15,694,340	729,675	4.65%	
Institutional Support	Salaries	11,415,819	0	0	11,415,819	10,512,465	0	0	10,512,465	903,353	8.59%	
	Benefits	3,227,777	0	0	3,227,777	3,001,855	0	0	3,001,855	225,922	7.53%	
	M & O	15,159,484	0	0	15,159,484	15,967,156	0	0	15,967,156	(807,672)	-5.06%	
	Capital	1,518,300	0	0	1,518,300	1,246,446	0	0	1,246,446	271,854	21.81%	
Institutional Support Total		31,321,380	0	0	31,321,380	30,727,922	0	0	30,727,922	593,458	1.93%	
Operation and Maintenance of Plant	Salaries	7,463,379	0	0	7,463,379	7,517,535	0	0	7,517,535	(54,156)	-0.72%	
	Benefits	2,743,847	0	0	2,743,847	2,626,384	0	0	2,626,384	117,464	4.47%	
	M & O	11,578,300	0	0	11,578,300	11,633,502	0	0	11,633,502	(55,202)	-0.47%	
	Capital	131,000	0	0	131,000	0	0	0	0	131,000	--	--
Operation and Maintenance of Plant Total		21,916,526	0	0	21,916,526	21,777,421	0	0	21,777,421	139,105	0.64%	
Scholarships and Fellowships	Salaries	1,264,000	0	0	1,264,000	1,064,000	0	0	1,064,000	200,000	18.80%	
	Benefits	103,527	0	0	103,527	0	0	0	0	103,527	--	--
	M & O	21,828,313	0	0	21,828,313	20,557,133	0	0	20,557,133	1,271,180	6.18%	
Scholarships and Fellowships Total		23,195,840	0	0	23,195,840	21,621,133	0	0	21,621,133	1,574,706	7.28%	
Auxiliary Enterprises	Salaries	0	0	5,320,537	5,320,537	0	0	5,183,247	5,183,247	137,290	2.65%	
	Benefits	0	0	1,732,101	1,732,101	0	0	1,521,089	1,521,089	211,012	13.87%	
	M & O	0	0	8,072,349	8,072,349	0	0	7,746,073	7,746,073	326,276	4.21%	
	Capital	0	0	1,350,000	1,350,000	0	0	2,000,000	2,000,000	(650,000)	-32.50%	
Auxiliary Enterprises Total		0	0	16,474,987	16,474,987	0	0	16,450,409	16,450,409	24,578	0.15%	
Total Expenditures		\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 212,698,545	\$ 190,961,316	\$ 2,000,000	\$ 16,450,409	\$ 209,411,725	\$ 3,286,820	1.57%	

TABLE H

Eastern Kentucky University
Summary of Expenditures By Program Classification - Unrestricted Funds
2008-09 Operating Budget

EXPENDITURES

		2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Instruction		78,590,282	0	0	78,590,282	78,558,301	0	0	78,558,301	31,981	0.04%
Research		520,983	0	0	520,983	423,893	0	0	423,893	97,090	22.90%
Public Service		1,238,914	2,000,000	0	3,238,914	874,186	2,000,000	0	2,874,186	364,727	12.69%
Academic Support		21,015,619	0	0	21,015,619	21,284,119	0	0	21,284,119	(268,500)	-1.26%
Student Services		16,424,015	0	0	16,424,015	15,694,340	0	0	15,694,340	729,675	4.65%
Institutional Support		31,321,380	0	0	31,321,380	30,727,922	0	0	30,727,922	593,458	1.93%
Operation and Maintenance of Plant		21,916,526	0	0	21,916,526	21,777,421	0	0	21,777,421	139,105	0.64%
Scholarships and Fellowships		23,195,840	0	0	23,195,840	21,621,133	0	0	21,621,133	1,574,706	7.28%
Auxiliary Enterprises		0	0	16,474,987	16,474,987	0	0	16,450,409	16,450,409	24,578	0.15%
Total Expenditures		\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 212,698,545	\$ 190,961,316	\$ 2,000,000	\$ 16,450,409	\$ 209,411,725	\$ 3,286,820	1.57%

		2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Instruction	Program Description										
	General Academic Instruction	71,947,487	0	0	71,947,487	71,114,754	0	0	71,114,754	832,733	1.17%
	Instructional Information Tech	4,101,496	0	0	4,101,496	4,847,239	0	0	4,847,239	(745,743)	-15.38%
	Preparatory/Remedial Instruction	69,174	0	0	69,174	67,747	0	0	67,747	1,426	2.11%
	Special Session Instruction	2,472,125	0	0	2,472,125	2,528,561	0	0	2,528,561	(56,436)	-2.23%
Instruction Total		78,590,282	0	0	78,590,282	78,558,301	0	0	78,558,301	31,981	0.04%
Research	Individual and Project Research	69,800	0	0	69,800	34,800	0	0	34,800	35,000	100.57%
	Institutes and Research Centers	451,183	0	0	451,183	389,093	0	0	389,093	62,090	15.96%
Research Total		520,983	0	0	520,983	423,893	0	0	423,893	97,090	22.90%
Public Service	Community Service	480,564	2,000,000	0	2,480,564	334,664	2,000,000	0	2,334,664	145,900	6.25%
	Public Broadcasting Services	758,350	0	0	758,350	539,522	0	0	539,522	218,827	40.56%
Public Service Total		1,238,914	2,000,000	0	3,238,914	874,186	2,000,000	0	2,874,186	364,727	12.69%
Academic Support	Academic Administration	8,003,478	0	0	8,003,478	8,512,914	0	0	8,512,914	(509,437)	-5.98%
	Academic Computing Support	41,000	0	0	41,000	21,000	0	0	21,000	20,000	95.24%
	Academic Personnel Development	134,165	0	0	134,165	103,666	0	0	103,666	30,499	29.42%
	Ancillary Support	6,848,466	0	0	6,848,466	6,607,776	0	0	6,607,776	240,690	3.64%
	Educational Media Services	1,078,427	0	0	1,078,427	1,067,158	0	0	1,067,158	11,269	1.06%
	Libraries	4,910,084	0	0	4,910,084	4,971,605	0	0	4,971,605	(61,521)	-1.24%
Academic Support Total		21,015,619	0	0	21,015,619	21,284,119	0	0	21,284,119	(268,500)	-1.26%
Student Services	Counseling and Career Guidance	1,297,066	0	0	1,297,066	1,214,821	0	0	1,214,821	82,245	6.77%
	Financial Aid Administration	1,086,108	0	0	1,086,108	1,145,520	0	0	1,145,520	(59,412)	-5.19%
	Social and Cultural Development	6,358,233	0	0	6,358,233	6,105,140	0	0	6,105,140	253,093	4.15%
	Student Admissions	5,504,846	0	0	5,504,846	4,904,344	0	0	4,904,344	600,502	12.24%
	Student Health Services	993,359	0	0	993,359	1,035,255	0	0	1,035,255	(41,896)	-4.05%
	Student Services Administration	1,184,403	0	0	1,184,403	1,289,261	0	0	1,289,261	(104,857)	-8.13%
Student Services Total		16,424,015	0	0	16,424,015	15,694,340	0	0	15,694,340	729,675	4.65%
Institutional Support	Administration Information Tech	3,839,781	0	0	3,839,781	3,176,844	0	0	3,176,844	662,937	20.87%
	Executive Management	15,259,964	0	0	15,259,964	15,188,376	0	0	15,188,376	71,588	0.47%
	Fiscal Operations	3,300,710	0	0	3,300,710	2,990,431	0	0	2,990,431	310,279	10.38%
	General Admin and Logistical Serv	5,977,502	0	0	5,977,502	6,358,560	0	0	6,358,560	(381,058)	-5.99%
Institutional Support Total	Public Relations/Development	2,943,423	0	0	2,943,423	3,013,712	0	0	3,013,712	(70,288)	-2.33%
		31,321,380	0	0	31,321,380	30,727,922	0	0	30,727,922	593,458	1.93%
Operation and Maintenance of Plant	Building Maintenance	4,520,037	0	0	4,520,037	4,380,537	0	0	4,380,537	139,500	3.18%
	Custodial Services	3,786,970	0	0	3,786,970	3,805,118	0	0	3,805,118	(18,148)	-0.48%
	Landscape and Grounds Maintenance	976,901	0	0	976,901	862,419	0	0	862,419	114,482	13.27%
	Major Repairs and Renovations	4,443,088	0	0	4,443,088	5,443,088	0	0	5,443,088	(1,000,000)	-18.37%
	Operations & Maint Info Tech	1,028,050	0	0	1,028,050	840,000	0	0	840,000	188,050	22.39%
	Physical Plant Administration	1,133,881	0	0	1,133,881	1,026,861	0	0	1,026,861	107,019	10.42%
Operation and Maintenance of Plant Total		6,027,599	0	0	6,027,599	5,419,397	0	0	5,419,397	608,202	11.22%
Scholarships and Fellowships		21,916,526	0	0	21,916,526	21,777,421	0	0	21,777,421	139,105	0.64%
Scholarships and Fellowships Total		23,195,840	0	0	23,195,840	21,621,133	0	0	21,621,133	1,574,706	7.28%
Auxiliary Enterprises	Auxiliary Enterprises - Student	0	0	15,069,487	15,069,487	0	0	15,244,409	15,244,409	(174,921)	-1.15%
	Auxiliary Enterprises-Faculty/Staff	0	0	627,000	627,000	0	0	422,000	422,000	204,999	48.58%
	Auxiliary Enterprises - Other	0	0	78,500	78,500	0	0	84,000	84,000	(5,500)	-6.55%
	Other Self-Supporting Enterprises	0	0	700,000	700,000	0	0	700,000	700,000	0	0.00%
		0	0	16,474,987	16,474,987	0	0	16,450,409	16,450,409	24,578	0.15%
Total Expenditures		\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 212,698,545	\$ 190,961,316	\$ 2,000,000	\$ 16,450,409	\$ 209,411,725	\$ 3,286,820	1.57%

TABLE I	Eastern Kentucky University Summary of Expenditures By Organization - Current Unrestricted 2008-09 Operating Budget
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EXPENDITURES	2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
President	545,133	0	0	545,133	639,942	0	0	639,942	(94,810)	-14.82%
United Way	5,000	0	0	5,000	5,000	0	0	5,000	0	0.00%
Board of Regents	20,000	0	0	20,000	20,000	0	0	20,000	0	0.00%
Executive VP for Administration	374,434	0	0	374,434	0	0	0	0	374,434	--
Equal Employment/Affirmative Action	410,877	0	0	410,877	356,210	0	0	356,210	54,668	15.35%
Disabilities Services	162,613	0	0	162,613	0	0	0	0	162,613	--
Disabilities Services Trust Funds	25,000	0	0	25,000	0	0	0	0	25,000	--
Government Relations	226,813	0	0	226,813	199,901	0	0	199,901	26,911	13.46%
Internal Audit	225,935	0	0	225,935	236,961	0	0	236,961	(11,026)	-4.65%
University Counsel	363,380	0	0	363,380	409,050	0	0	409,050	(45,669)	-11.16%
Risk Management/Insurance	201,734	0	0	201,734	219,054	0	0	219,054	(17,320)	-7.91%
Environmental Health Safety	235,463	0	0	235,463	240,499	0	0	240,499	(5,037)	-2.09%
Student Judicial Affairs	294,472	0	0	294,472	478,420	0	0	478,420	(183,949)	-38.45%
Disabilities Service Trust Fund	0	0	0	0	25,000	0	0	25,000	(25,000)	-100.00%
Legal Services	100,000	0	0	100,000	100,000	0	0	100,000	0	0.00%
Provost and Academic Affairs	770,058	0	0	770,058	672,832	0	0	672,832	97,226	14.45%
Diversity Retention Program	50,000	0	0	50,000	50,000	0	0	50,000	0	0.00%
Faculty Diversity Initiatives	100,000	0	0	100,000	100,000	0	0	100,000	0	0.00%
Assoc. Provost and Academic Affairs	263,520	0	0	263,520	0	0	0	0	263,520	--
University Diversity	162,155	0	0	162,155	158,732	0	0	158,732	3,424	2.16%
Provost - Faculty Fighting Fund	200,000	0	0	200,000	100,000	0	0	100,000	100,000	100.00%
Provost - New Initiative Fund	219,587	0	0	219,587	500,000	0	0	500,000	(280,413)	-56.08%
Provost - New Faculty Fund	0	0	0	0	200,000	0	0	200,000	(200,000)	-100.00%
Graduate Studies	2,485,357	0	0	2,485,357	2,297,286	0	0	2,297,286	188,071	8.19%
Graduate Student Scholarship	999,631	0	0	999,631	868,920	0	0	868,920	130,711	15.04%
Libraries-Dean	215,769	0	0	215,769	258,472	0	0	258,472	(42,703)	-16.52%
Libraries	3,290,748	0	0	3,290,748	3,311,460	0	0	3,311,460	(20,712)	-0.63%
Archivist	83,568	0	0	83,568	81,674	0	0	81,674	1,894	2.32%
Libraries-Copiers	20,000	0	0	20,000	20,000	0	0	20,000	0	0.00%
Libraries - Acquisitions	1,300,000	0	0	1,300,000	1,300,000	0	0	1,300,000	0	0.00%
Library Instruction Research	0	0	0	0	0	0	0	0	0	--
Library Lobby Computers	0	0	0	0	0	0	0	0	0	--
Honors Program	205,684	0	0	205,684	174,036	0	0	174,036	31,648	18.18%
Hummel Planetarium Operations	0	0	0	0	0	0	0	0	0	--
Hummel Planetarium Services	0	0	78,500	78,500	0	0	84,000	84,000	(5,500)	-6.55%
Center for Teaching & Learning	134,165	0	0	134,165	103,666	0	0	103,666	30,499	29.42%
Summer School & Special Terms	0	0	0	0	0	0	0	0	0	--
General Instructional Cost	810,000	0	0	810,000	765,000	0	0	765,000	45,000	5.88%
Part-time Instruction	0	0	0	0	0	0	0	0	0	--
Faculty Senate	4,700	0	0	4,700	4,700	0	0	4,700	0	0.00%
Accreditation	50,000	0	0	50,000	50,000	0	0	50,000	0	0.00%
Commencement	113,600	0	0	113,600	113,600	0	0	113,600	0	0.00%
Facilities Use-Arlington	50,000	0	0	50,000	50,000	0	0	50,000	0	0.00%
Center for KY History & Politics	5,650	0	0	5,650	5,650	0	0	5,650	0	0.00%
Center for Appalachian Studies	26,892	0	0	26,892	21,131	0	0	21,131	5,761	27.26%
Chautauqua Lecture Series	50,000	0	0	50,000	50,000	0	0	50,000	0	0.00%
Washington Center Program	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%
Summer School Term	2,472,125	0	0	2,472,125	2,528,561	0	0	2,528,561	(56,436)	-2.23%
Educator Recruitment & Retention	303,425	0	0	303,425	312,809	0	0	312,809	(9,384)	-3.00%
P-12 Outreach	289,692	0	0	289,692	298,652	0	0	298,652	(8,960)	-3.00%

TABLE I

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2008-09 Operating Budget

EXPENDITURES

	2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Alternative Certification	57,535	0	0	57,535	59,314	0	0	59,314	(1,779)	-3.00%
Model School Education	58,790	0	0	58,790	60,608	0	0	60,608	(1,817)	-3.00%
Grants & Fundraising	95,765	0	0	95,765	98,727	0	0	98,727	(2,962)	-3.00%
Distance Education	65,565	0	0	65,565	67,593	0	0	67,593	(2,028)	-3.00%
New Initiatives	66,225	0	0	66,225	68,273	0	0	68,273	(2,048)	-3.00%
Action Agenda-Instructional Equip	487,910	0	0	487,910	503,000	0	0	503,000	(15,090)	-3.00%
Action Agenda-Continuing Education	177,514	0	0	177,514	183,004	0	0	183,004	(5,490)	-3.00%
Action Agenda-Faculty Research	29,100	0	0	29,100	30,000	0	0	30,000	(900)	-3.00%
Action Agenda-Graduate Prog										
Tuition	130,950	0	0	130,950	135,000	0	0	135,000	(4,050)	-3.00%
Action Agenda-Public Health	43,000	0	0	43,000	43,000	0	0	43,000	0	0.00%
Action Agenda-Social Work Program	41,176	0	0	41,176	41,176	0	0	41,176	(0)	0.00%
Action Agenda-Technology Program	7,760	0	0	7,760	8,000	0	0	8,000	(240)	-3.00%
Action Agenda-Interpreter Training	52,098	0	0	52,098	53,709	0	0	53,709	(1,611)	-3.00%
Action Agenda-Health Education	25,000	0	0	25,000	25,000	0	0	25,000	0	0.00%
Action Agenda-Leadership/Comm										
Inv	49,500	0	0	49,500	49,500	0	0	49,500	0	0.00%
Action Agenda-Non-Traditional	19,944	0	0	19,944	20,000	0	0	20,000	(57)	-0.28%
Action Agenda-Computer Network										
Supp	299,865	0	0	299,865	299,865	0	0	299,865	0	0.00%
Action Agenda-General Ed Reform	29,100	0	0	29,100	30,000	0	0	30,000	(900)	-3.00%
Action Agenda-Thursdays Alt										
Getaway	14,715	0	0	14,715	15,000	0	0	15,000	(285)	-1.90%
Action Agenda-Volunteerism	2,452	0	0	2,452	2,500	0	0	2,500	(48)	-1.92%
Action Agenda-Living Learning										
Comm	27,468	0	0	27,468	28,000	0	0	28,000	(532)	-1.90%
Action Agenda-Women in										
Living/Learn	2,800	0	0	2,800	0	0	0	0	2,800	--
Technology Trust-Provost	87,882	0	0	87,882	90,600	0	0	90,600	(2,718)	-3.00%
Dean-Arts & Sciences	1,071,390	0	0	1,071,390	1,220,484	0	0	1,220,484	(149,094)	-12.22%
Junior Faculty Summer Research										
Pgm	30,000	0	0	30,000	30,000	0	0	30,000	0	0.00%
Anthropology/Sociology/Social										
Work	1,808,488	0	0	1,808,488	1,586,831	0	0	1,586,831	221,658	13.97%
Social Work Program - Hazard	63,811	0	0	63,811	88,139	0	0	88,139	(24,328)	-27.60%
Art and Design	1,240,298	0	0	1,240,298	1,251,542	0	0	1,251,542	(11,244)	-0.90%
Resale-Art	5,000	0	0	5,000	5,000	0	0	5,000	0	0.00%
Biological Sciences	2,329,533	0	0	2,329,533	2,270,029	0	0	2,270,029	59,504	2.62%
Chemistry	1,049,045	0	0	1,049,045	1,046,082	0	0	1,046,082	2,963	0.28%
SP - Forensic Science	25,000	0	0	25,000	25,000	0	0	25,000	0	0.00%
Computer Science	1,038,497	0	0	1,038,497	1,101,001	0	0	1,101,001	(62,504)	-5.68%
Earth Sciences	0	0	0	0	600,066	0	0	600,066	(600,066)	-100.00%
Economics	782,200	0	0	782,200	820,493	0	0	820,493	(38,293)	-4.67%
English	3,962,660	0	0	3,962,660	4,104,882	0	0	4,104,882	(142,222)	-3.46%
Theatre Productions	24,255	0	0	24,255	24,255	0	0	24,255	0	0.00%
Foreign Languages & Humanities	1,017,441	0	0	1,017,441	1,026,303	0	0	1,026,303	(8,863)	-0.86%
Geography & Geology	1,076,290	0	0	1,076,290	566,003	0	0	566,003	510,287	90.16%

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Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
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EXPENDITURES

	2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Geographical Studies & Research Ctr	5,800	0	0	5,800	5,800	0	0	5,800	0	0.00%
Government	1,334,143	0	0	1,334,143	1,306,652	0	0	1,306,652	27,490	2.10%
EKU Mock Trial Team	13,000	0	0	13,000	10,000	0	0	10,000	3,000	30.00%
Institute of Government	1,500	0	0	1,500	1,500	0	0	1,500	0	0.00%
SP - Active Learning	8,000	0	0	8,000	8,000	0	0	8,000	0	0.00%
History	1,499,066	0	0	1,499,066	1,459,434	0	0	1,459,434	39,632	2.72%
Mathematics & Statistics	2,110,121	0	0	2,110,121	2,079,405	0	0	2,079,405	30,716	1.48%
SP - Mathematica Pilot Program	5,700	0	0	5,700	5,700	0	0	5,700	0	0.00%
Music	1,811,990	0	0	1,811,990	1,785,116	0	0	1,785,116	26,874	1.51%
Music Scholarship	321,430	0	0	321,430	282,690	0	0	282,690	38,740	13.70%
Philosophy & Religion	742,483	0	0	742,483	642,994	0	0	642,994	99,488	15.47%
Physics & Astronomy	689,354	0	0	689,354	671,240	0	0	671,240	18,114	2.70%
Psychology	1,712,231	0	0	1,712,231	1,727,167	0	0	1,727,167	(14,936)	-0.86%
Child & Family Clinic	7,500	0	0	7,500	7,500	0	0	7,500	0	0.00%
Instruction - Arts & Sciences	1,130,452	0	0	1,130,452	1,130,452	0	0	1,130,452	(0)	0.00%
Dean-Business & Technology	947,993	0	0	947,993	955,605	0	0	955,605	(7,612)	-0.80%
Business & Technology Computer Lab	21,000	0	0	21,000	21,000	0	0	21,000	0	0.00%
Accounting/Finance/Information Sys	2,580,508	0	0	2,580,508	2,669,350	0	0	2,669,350	(88,842)	-3.33%
Management/Marketing/Admin										
Comm	2,206,941	0	0	2,206,941	2,219,114	0	0	2,219,114	(12,172)	-0.55%
Agriculture	681,863	0	0	681,863	663,071	0	0	663,071	18,792	2.83%
Renovation of Carter Rm 18	0	0	0	0	0	0	0	0	0	--
Technology	1,734,677	0	0	1,734,677	1,729,920	0	0	1,729,920	4,757	0.27%
Communication	1,514,489	0	0	1,514,489	1,548,890	0	0	1,548,890	(34,401)	-2.22%
Eastern Progress	3,800	0	0	3,800	3,800	0	0	3,800	0	0.00%
Milestone Yearbook	5,000	0	0	5,000	0	0	0	0	5,000	--
Military Science	49,680	0	0	49,680	48,526	0	0	48,526	1,154	2.38%
Army ROTC Scholarship	29,733	0	0	29,733	43,974	0	0	43,974	(14,241)	-32.39%
Military Science Practicum	6,985	0	0	6,985	18,846	0	0	18,846	(11,861)	-62.94%
Aviation	469,145	0	0	469,145	418,111	0	0	418,111	51,034	12.21%
University Farms Administration	104,949	0	0	104,949	102,856	0	0	102,856	2,092	2.03%
Meadowbrook Farm	589,937	0	0	589,937	584,659	0	0	584,659	5,278	0.90%
Meadowbrook Farm Livestock Purchase	140,000	0	0	140,000	140,000	0	0	140,000	0	0.00%
Center for Economic Develop (CEDET)	148,660	0	0	148,660	150,000	0	0	150,000	(1,341)	-0.89%
PGA/PGM Program	304,872	0	0	304,872	230,000	0	0	230,000	74,872	32.55%
Instruction - Business & Technology	247,486	0	0	247,486	247,485	0	0	247,485	0	0.00%
Dean-Education	707,443	0	0	707,443	639,687	0	0	639,687	67,755	10.59%
Supervising Teachers Scholarship	266,715	0	0	266,715	167,997	0	0	167,997	98,718	58.76%
Education Graduate Cohort Program	22,852	0	0	22,852	22,852	0	0	22,852	0	0.00%
Department of Counseling	687,130	0	0	687,130	702,907	0	0	702,907	(15,777)	-2.24%
Educational Leadership	933,521	0	0	933,521	761,361	0	0	761,361	172,160	22.61%
Educational Leadership Ed.D	30,000	0	0	30,000	0	0	0	0	30,000	--
Curriculum & Instruction	2,052,352	0	0	2,052,352	2,284,811	0	0	2,284,811	(232,458)	-10.17%
Special Education	1,363,332	0	0	1,363,332	1,487,735	0	0	1,487,735	(124,402)	-8.36%
Speech/Language/Hearing Clinic	33,875	0	0	33,875	33,875	0	0	33,875	0	0.00%

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Eastern Kentucky University
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EXPENDITURES

	2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Dept Amer SL & Interpreter Educat	735,415	0	0	735,415	750,706	0	0	750,706	(15,291)	-2.04%
Interpreter Training Scholarship	20,354	0	0	20,354	18,846	0	0	18,846	1,508	8.00%
ASLIE Sign Interpreting	18,250	0	0	18,250	0	0	0	0	18,250	--
Professional Laboratory Experiences	82,843	0	0	82,843	184,683	0	0	184,683	(101,840)	-55.14%
Educational Technology	93,538	0	0	93,538	91,380	0	0	91,380	2,158	2.36%
Student Services	226,146	0	0	226,146	186,465	0	0	186,465	39,680	21.28%
Educational Research/Evaluation	48,854	0	0	48,854	48,671	0	0	48,671	184	0.38%
Field Services	106,554	0	0	106,554	135,497	0	0	135,497	(28,943)	-21.36%
Model Laboratory School	4,847,543	0	0	4,847,543	4,828,425	0	0	4,828,425	19,118	0.40%
Model Technology Account	124,400	0	0	124,400	0	0	0	0	124,400	--
Model Laboratory Idea B	75,000	0	0	75,000	0	0	0	0	75,000	--
Model Lab Textbooks K-8 State Rev	18,098	0	0	18,098	0	0	0	0	18,098	--
Safety & Security Equip for Model	0	0	0	0	0	0	0	0	0	--
Repair & Update of Model	0	0	0	0	0	0	0	0	0	--
Auditorium	0	0	0	0	0	0	0	0	0	--
Model Lab Indust Tech Prgm Update	0	0	0	0	0	0	0	0	0	--
Model Lab After School Program	0	0	0	0	0	0	0	0	0	--
Instruction - College of Education	243,883	0	0	243,883	243,883	0	0	243,883	(1)	0.00%
Dean-Health Sciences	793,153	0	0	793,153	849,147	0	0	849,147	(55,994)	-6.59%
Rural Health-Health Sciences	3,450	0	0	3,450	3,450	0	0	3,450	0	0.00%
Medical Assisting Technology	295,868	0	0	295,868	290,598	0	0	290,598	5,270	1.81%
Medical Technology Scholarship	74,659	0	0	74,659	25,128	0	0	25,128	49,531	197.11%
Baccalaureate & Graduate Nursing	3,263,285	0	0	3,263,285	3,245,357	0	0	3,245,357	17,929	0.55%
Rural Health-Nursing Outreach	42,400	0	0	42,400	42,400	0	0	42,400	0	0.00%
Associate Degree Nursing	1,641,102	0	0	1,641,102	1,617,596	0	0	1,617,596	23,506	1.45%
Health Services Administration	325,521	0	0	325,521	319,711	0	0	319,711	5,810	1.82%
Occupational Therapy	1,882,257	0	0	1,882,257	1,838,968	0	0	1,838,968	43,289	2.35%
Rural Health-Occupational Therapy	36,787	0	0	36,787	79,547	0	0	79,547	(42,759)	-53.75%
Clinical Laboratory Science	619,029	0	0	619,029	501,085	0	0	501,085	117,944	23.54%
Environmental Health Sciences	687,149	0	0	687,149	721,538	0	0	721,538	(34,389)	-4.77%
Health Sciences LRC	196,627	0	0	196,627	191,760	0	0	191,760	4,867	2.54%
Nursing/Allied Health Continuing Ed	124,846	0	0	124,846	122,200	0	0	122,200	2,646	2.17%
Area Health Education System	19,300	0	0	19,300	19,300	0	0	19,300	0	0.00%
Health Promotion & Administration	729,168	0	0	729,168	720,901	0	0	720,901	8,267	1.15%
Exercise & Sport Science	1,206,253	0	0	1,206,253	1,174,689	0	0	1,174,689	31,564	2.69%
Recreation & Park Administration	496,666	0	0	496,666	480,691	0	0	480,691	15,975	3.32%
Family & Consumer Sciences	1,116,892	0	0	1,116,892	1,228,507	0	0	1,228,507	(111,615)	-9.09%
Child Development Center	98,173	0	0	98,173	91,834	0	0	91,834	6,339	6.90%
Instruction - Health Sciences	779,870	0	0	779,870	779,924	0	0	779,924	(54)	-0.01%
Dean-Justice & Safety	419,899	0	0	419,899	470,489	0	0	470,489	(50,590)	-10.75%
Program of Distinction	3,485,283	0	0	3,485,283	3,593,075	0	0	3,593,075	(107,792)	-3.00%
Kentucky Virtual University Program	108,127	0	0	108,127	150,071	0	0	150,071	(41,945)	-27.95%
Special Law Enforcement Scholarship	110,996	0	0	110,996	309,268	0	0	309,268	(198,272)	-64.11%

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	2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
LPS On Line Masters Program	1,034,000	0	0	1,034,000	300,000	0	0	300,000	733,999	244.67%
CJJS On Line Undergraduate Program	158,000	0	0	158,000	175,000	0	0	175,000	(17,000)	-9.71%
FSE-Online Distance Education	415,001	0	0	415,001	0	0	0	0	415,001	--
CJJS Masters Online Program	47,500	0	0	47,500	0	0	0	0	47,500	--
Criminal Justice & Police Studies	1,766,948	0	0	1,766,948	1,776,098	0	0	1,776,098	(9,150)	-0.52%
Correctional & Juvenile Justice	658,964	0	0	658,964	607,859	0	0	607,859	51,105	8.41%
Emergency Medical Care	399,138	0	0	399,138	382,786	0	0	382,786	16,351	4.27%
Rural Health-Emergency Medical Care	35,000	0	0	35,000	35,000	0	0	35,000	0	0.00%
Safety, Security & Emergency Mgmt	1,318,271	0	0	1,318,271	1,260,992	0	0	1,260,992	57,279	4.54%
Instruction - Justice and Safety	217,554	0	0	217,554	217,554	0	0	217,554	0	0.00%
Enrollment Management Associate VP	370,295	0	0	370,295	444,555	0	0	444,555	(74,261)	-16.70%
Admissions	1,149,622	0	0	1,149,622	1,027,997	0	0	1,027,997	121,625	11.83%
Application Processing Center	247,991	0	0	247,991	239,435	0	0	239,435	8,556	3.57%
International Education	126,488	0	0	126,488	121,923	0	0	121,923	4,566	3.74%
Millennium Scholarship	11,880	0	0	11,880	6,000	0	0	6,000	5,880	98.00%
Registrar	913,778	0	0	913,778	841,814	0	0	841,814	71,964	8.55%
Student Financial Assistance-Admin	1,086,108	0	0	1,086,108	1,145,520	0	0	1,145,520	(59,412)	-5.19%
Student Financial Assistance	1,534,527	0	0	1,534,527	1,231,000	0	0	1,231,000	303,527	24.66%
Presidential Scholarship	2,455,533	0	0	2,455,533	2,230,110	0	0	2,230,110	225,423	10.11%
Founder's Scholarship	1,541,188	0	0	1,541,188	1,588,250	0	0	1,588,250	(47,062)	-2.96%
Veteran's Scholarship	598,918	0	0	598,918	514,862	0	0	514,862	84,056	16.33%
Regent's Scholarship	3,438,921	0	0	3,438,921	3,298,050	0	0	3,298,050	140,871	4.27%
Rodney Gross Minority Scholarship	120,593	0	0	120,593	118,800	0	0	118,800	1,793	1.51%
O'Donnell Scholarship	386,696	0	0	386,696	332,451	0	0	332,451	54,245	16.32%
Institutional Award	287,216	0	0	287,216	321,102	0	0	321,102	(33,886)	-10.55%
International Student Scholarship	221,327	0	0	221,327	195,060	0	0	195,060	26,267	13.47%
Commonwealth Scholarship	692,921	0	0	692,921	668,980	0	0	668,980	23,941	3.58%
Post-Secondary Scholarship	896,020	0	0	896,020	621,936	0	0	621,936	274,084	44.07%
Non-Resident Academic Scholarship	117,692	0	0	117,692	100,000	0	0	100,000	17,692	17.69%
Police Dependent Scholarship	70,596	0	0	70,596	62,820	0	0	62,820	7,776	12.38%
Jump Start Scholarship	538,868	0	0	538,868	446,022	0	0	446,022	92,846	20.82%
Berea College Collaborative Sch	23,391	0	0	23,391	32,113	0	0	32,113	(8,722)	-27.16%
Foster/Adopted Child Scholarship	257,712	0	0	257,712	163,226	0	0	163,226	94,486	57.89%
Academic Common Market Scholarship	386,864	0	0	386,864	455,626	0	0	455,626	(68,762)	-15.09%
Scholarship Opportunity Grant	1,143,466	0	0	1,143,466	750,000	0	0	750,000	393,466	52.46%
Study Abroad Tuition Waiver	49,129	0	0	49,129	28,140	0	0	28,140	20,989	74.59%
State Employee Memorial Scholarship	6,785	0	0	6,785	6,282	0	0	6,282	503	8.01%
KCTCS Transfer Scholarship	881,106	0	0	881,106	522,200	0	0	522,200	358,906	68.73%
Cover to Cover Scholarship	32,650	0	0	32,650	240,000	0	0	240,000	(207,350)	-86.40%
BEACON Scholars	77,275	0	0	77,275	257,268	0	0	257,268	(179,993)	-69.96%
EKU Regional Scholarship	319,178	0	0	319,178	989,015	0	0	989,015	(669,837)	-67.73%
African American Grad Fellowship	14,256	0	0	14,256	13,200	0	0	13,200	1,056	8.00%
Student Success Institute	35,642	0	0	35,642	34,529	0	0	34,529	1,113	3.22%

TABLE I	Eastern Kentucky University Summary of Expenditures By Organization - Current Unrestricted 2008-09 Operating Budget
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EXPENDITURES	2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Advising/Retention	535,050	0	0	535,050	299,056	0	0	299,056	235,994	78.91%
Transfer Center	10,000	0	0	10,000	3,000	0	0	3,000	7,000	233.33%
Academic Testing	120,357	0	0	120,357	122,979	0	0	122,979	(2,622)	-2.13%
Developmental Education	69,174	0	0	69,174	67,747	0	0	67,747	1,426	2.11%
Retention Trust Fund Operating	397,452	0	0	397,452	409,744	0	0	409,744	(12,292)	-3.00%
African/African-American Studies Pg	16,000	0	0	16,000	0	0	0	0	16,000	--
EKU Retention Scholarship	90,537	0	0	90,537	143,000	0	0	143,000	(52,463)	-36.69%
Institutional Effectiveness	278,318	0	0	278,318	338,432	0	0	338,432	(60,115)	-17.76%
Institutional Research	220,662	0	0	220,662	292,737	0	0	292,737	(72,075)	-24.62%
University Programs	488,505	0	0	488,505	527,676	0	0	527,676	(39,171)	-7.42%
Center for Critical/Creative Think	217,526	0	0	217,526	277,280	0	0	277,280	(59,754)	-21.55%
Assessment	90,200	0	0	90,200	90,200	0	0	90,200	0	0.00%
First Year Program	126,654	0	0	126,654	66,900	0	0	66,900	59,754	89.32%
Thinking/Communicating Curriculum	163,000	0	0	163,000	163,000	0	0	163,000	0	0.00%
Service Learning	41,220	0	0	41,220	41,220	0	0	41,220	0	0.00%
Cactus Project	22,875	0	0	22,875	22,875	0	0	22,875	0	0.00%
Studio	285,300	0	0	285,300	285,300	0	0	285,300	0	0.00%
Science in Society	26,800	0	0	26,800	26,800	0	0	26,800	0	0.00%
Sponsored Programs	268,815	0	0	268,815	305,793	0	0	305,793	(36,979)	-12.09%
Womens Studies	16,000	0	0	16,000	8,475	0	0	8,475	7,525	88.79%
Institutionally Sponsored Research	69,800	0	0	69,800	34,800	0	0	34,800	35,000	100.57%
Restricted Pgm/Institutional Match	100,000	0	0	100,000	77,500	0	0	77,500	22,500	29.03%
Community Education & Outreach	14,267	0	0	14,267	24,267	0	0	24,267	(10,000)	-41.21%
CEO Development	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	0.00%
Cooperative Education	326,033	0	0	326,033	315,723	0	0	315,723	10,310	3.27%
Continuing Ed & Outreach Admin	2,626,925	0	0	2,626,925	2,755,298	0	0	2,755,298	(128,373)	-4.66%
Continuing Ed & Outreach-Corbin	708,513	0	0	708,513	711,396	0	0	711,396	(2,883)	-0.41%
Continuing Ed & Outreach-Somerset	77,209	0	0	77,209	76,619	0	0	76,619	590	0.77%
Continuing Ed & Outreach-Danville	558,871	0	0	558,871	550,634	0	0	550,634	8,236	1.50%
Continuing Ed & Outreach-Manchester	378,810	0	0	378,810	360,871	0	0	360,871	17,939	4.97%
Continuing Ed & Outreach-Hazard	40,924	0	0	40,924	41,622	0	0	41,622	(698)	-1.68%
Continuing Ed & Outreach-Fort Knox	51,711	0	0	51,711	41,152	0	0	41,152	10,558	25.66%
Continuing Ed & Outreach-Lancaster	175,087	0	0	175,087	475,001	0	0	475,001	(299,913)	-63.14%
Natural Areas	343,565	0	0	343,565	335,580	0	0	335,580	7,985	2.38%
Environmental Research Institute	76,568	0	0	76,568	0	0	0	0	76,568	--
Lilly Cornett Woods	1,000	0	0	1,000	1,000	0	0	1,000	0	0.00%
Maywoods	1,000	0	0	1,000	1,000	0	0	1,000	0	0.00%
Capital Planning/Facilities Mgmt	428,925	0	0	428,925	224,832	0	0	224,832	204,094	90.78%
Facilities Services Administration	704,956	0	0	704,956	802,030	0	0	802,030	(97,074)	-12.10%
Operation, Custodial Services	3,786,970	0	0	3,786,970	3,805,118	0	0	3,805,118	(18,148)	-0.48%
Heat Plant Operations	747,421	0	0	747,421	747,143	0	0	747,143	278	0.04%
Utilities	7,698,162	0	0	7,698,162	6,885,094	0	0	6,885,094	813,068	11.81%
Campus & Grounds Maintenance	976,901	0	0	976,901	862,419	0	0	862,419	114,482	13.27%
Maintenance, Carpenter Shop	738,395	0	0	738,395	815,800	0	0	815,800	(77,404)	-9.49%

TABLE I

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
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EXPENDITURES

	2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Maintenance, Electrical Shop	628,754	0	0	628,754	628,484	0	0	628,484	270	0.04%
Maintenance, Mechanical Shop	1,791,479	0	0	1,791,479	1,612,199	0	0	1,612,199	179,280	11.12%
Maintenance, Paint Shop	538,503	0	0	538,503	515,077	0	0	515,077	23,426	4.55%
Maintenance-Vehicles	169,625	0	0	169,625	0	0	0	0	169,625	--
General Maintenance	822,905	0	0	822,905	808,977	0	0	808,977	13,928	1.72%
Maintenance, Service Contracts	450,000	0	0	450,000	639,625	0	0	639,625	(189,625)	-29.65%
Miscellaneous Fuel	10,000	0	0	10,000	0	0	0	0	10,000	--
Energy Management System	322,078	0	0	322,078	293,836	0	0	293,836	28,242	9.61%
Deferred Maintenance	4,144,400	0	0	4,144,400	5,144,400	0	0	5,144,400	(1,000,000)	-19.44%
Regional Univ Agric Initiatives	200,000	0	0	200,000	200,000	0	0	200,000	0	0.00%
Recharges-Utilities	(2,383,294)	0	0	(2,383,294)	(2,231,300)	0	0	(2,231,300)	(151,994)	6.81%
Recharges-Others	(986,392)	0	0	(986,392)	(915,000)	0	0	(915,000)	(71,392)	7.80%
Information Technology-Academic	2,064,711	0	0	2,064,711	3,174,457	0	0	3,174,457	(1,109,746)	-34.96%
Information Tech-Administration	3,001,536	0	0	3,001,536	2,036,979	0	0	2,036,979	964,557	47.35%
ITDS - Administrative Support	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%
ITDS - Academic Computing	3,880	0	0	3,880	20,000	0	0	20,000	(16,120)	-80.60%
ITDS - Computing Resources	19,220	0	0	19,220	50,000	0	0	50,000	(30,780)	-61.56%
ITDS - Information Services	394,900	0	0	394,900	350,000	0	0	350,000	44,900	12.83%
ITDS - Instructional Technology	85,000	0	0	85,000	60,000	0	0	60,000	25,000	41.67%
IT Technical Training	15,700	0	0	15,700	0	0	0	0	15,700	--
ITDS-Extended Campus Support	18,900	0	0	18,900	15,000	0	0	15,000	3,900	26.00%
ITDS - Information Technology Svcs	20,696	0	0	20,696	0	0	0	0	20,696	--
ITDS - Networking/Technical Support	137,680	0	0	137,680	230,000	0	0	230,000	(92,320)	-40.14%
ITDS - Engineering	0	0	0	0	75,000	0	0	75,000	(75,000)	-100.00%
ITDS - Equipment	300,000	0	0	300,000	325,000	0	0	325,000	(25,000)	-7.69%
ITDS - On Line Learning	96,514	0	0	96,514	95,000	0	0	95,000	1,514	1.59%
ITDS - Special Projects	75,000	0	0	75,000	200,000	0	0	200,000	(125,000)	-62.50%
ITDS - Telecommunications	362,050	0	0	362,050	100,000	0	0	100,000	262,050	262.05%
ITDS - Telecommunications Supplies	8,000	0	0	8,000	15,000	0	0	15,000	(7,000)	-46.67%
Fee-Technology	1,397,674	0	0	1,397,674	1,082,781	0	0	1,082,781	314,893	29.08%
Student Technology Commons	20,000	0	0	20,000	0	0	0	0	20,000	--
Student Telecommunications	358,000	0	0	358,000	375,000	0	0	375,000	(17,000)	-4.53%
Student Networking and Cable TV	300,000	0	0	300,000	350,000	0	0	350,000	(50,000)	-14.29%
Delivery Services	295,520	0	0	295,520	285,777	0	0	285,777	9,744	3.41%
Postage Meters	75,000	0	0	75,000	75,000	0	0	75,000	0	0.00%
Printing Services	0	0	700,000	700,000	0	0	700,000	700,000	0	0.00%
Media Production Center	633,849	0	0	633,849	632,912	0	0	632,912	937	0.15%
Instructional Development Center	444,578	0	0	444,578	434,246	0	0	434,246	10,332	2.38%
WEKU Public Radio	698,447	0	0	698,447	430,200	0	0	430,200	268,247	62.35%
CEO - Engineering	59,903	0	0	59,903	109,323	0	0	109,323	(49,420)	-45.21%
Police Department	2,265,774	0	0	2,265,774	2,310,446	0	0	2,310,446	(44,672)	-1.93%
Transportation Services	124,224	0	0	124,224	200,000	0	0	200,000	(75,776)	-37.89%
Parking Services	90,266	0	0	90,266	43,490	0	0	43,490	46,776	107.56%
Towing Services	6,000	0	0	6,000	0	0	0	0	6,000	--
Bookstore Administration	0	0	0	0	0	0	0	0	0	--
Financial Affairs & Treasurer	408,974	0	0	408,974	337,238	0	0	337,238	71,736	21.27%
Financial Affairs Associate VP	305,572	0	0	305,572	342,951	0	0	342,951	(37,379)	-10.90%
Accounting & Financial Services	681,226	0	0	681,226	742,049	0	0	742,049	(60,824)	-8.20%
Sponsored Prgms Acctg & Fin Svcs	401,820	0	0	401,820	142,374	0	0	142,374	259,446	182.23%

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Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2008-09 Operating Budget

EXPENDITURES

	2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Student Accounting Services	671,729	0	0	671,729	682,546	0	0	682,546	(10,817)	-1.58%
Human Resources	1,266,958	0	0	1,266,958	1,246,653	0	0	1,246,653	20,305	1.63%
Benefits Administration	112,820	0	0	112,820	114,820	0	0	114,820	(2,000)	-1.74%
Healthy You at ECU	0	0	0	0	143,000	0	0	143,000	(143,000)	-100.00%
University Employee Development	100,000	0	0	100,000	100,000	0	0	100,000	0	0.00%
Human Resources Temp Employees	0	0	0	0	0	0	0	0	0	--
Purchasing	1,009,603	0	0	1,009,603	1,075,848	0	0	1,075,848	(66,245)	-6.16%
Central Stores Freight Charges	18,756	0	0	18,756	18,756	0	0	18,756	0	0.00%
Budgeting	238,499	0	0	238,499	281,778	0	0	281,778	(43,280)	-15.36%
Controller	110,813	0	0	110,813	123,850	0	0	123,850	(13,038)	-10.53%
Other Institutional Expenses	200,000	0	0	200,000	200,000	0	0	200,000	0	0.00%
Staff Council	3,500	0	0	3,500	3,500	0	0	3,500	0	0.00%
Housing Reimbursements	856,000	0	0	856,000	856,000	0	0	856,000	0	0.00%
Bank Service Fees	230,000	0	0	230,000	230,000	0	0	230,000	0	0.00%
Institutional Memberships	133,000	0	0	133,000	165,000	0	0	165,000	(32,000)	-19.39%
University Guest/Special Functions	90,000	0	0	90,000	50,000	0	0	50,000	40,000	80.00%
Professional Services	176,000	0	0	176,000	176,000	0	0	176,000	0	0.00%
Bad Debt Expense	1,100,000	0	0	1,100,000	1,500,000	0	0	1,500,000	(400,000)	-26.67%
President's New Initiative Fund	500,000	0	0	500,000	750,000	0	0	750,000	(250,000)	-33.33%
Washington Office Support	11,646	0	0	11,646	15,000	0	0	15,000	(3,354)	-22.36%
SACS Reaccreditation	0	0	0	0	31,203	0	0	31,203	(31,203)	-100.00%
Interpreter Services	6,750	0	0	6,750	25,000	0	0	25,000	(18,250)	-73.00%
Contingency Fund	3,500,000	0	0	3,500,000	4,000,000	0	0	4,000,000	(500,000)	-12.50%
Contingency Other	0	0	0	0	0	0	0	0	0	--
Employee Scholarships	1,000,000	0	0	1,000,000	725,000	0	0	725,000	275,000	37.93%
Mandatory Transfers	2,853,629	0	0	2,853,629	2,184,654	0	0	2,184,654	668,975	30.62%
Model Lab School Activities	0	0	0	0	0	0	0	0	0	--
Community Operations Board- Unrestr	200,000	0	0	200,000	0	0	0	0	200,000	--
General Liability Insurance	90,000	0	0	90,000	90,000	0	0	90,000	0	0.00%
Aircraft (Non-Owned) Liability Ins	48,000	0	0	48,000	48,000	0	0	48,000	0	0.00%
Automobile Insurance	96,000	0	0	96,000	120,000	0	0	120,000	(24,000)	-20.00%
Clinical Professional Liability Ins	36,000	0	0	36,000	48,000	0	0	48,000	(12,000)	-25.00%
Crime Insurance	6,000	0	0	6,000	12,000	0	0	12,000	(6,000)	-50.00%
Educators Legal Liability Insurance	198,000	0	0	198,000	201,000	0	0	201,000	(3,000)	-1.49%
Equipment Breakdown Insurance	16,500	0	0	16,500	24,000	0	0	24,000	(7,500)	-31.25%
Fire Insurance	514,500	0	0	514,500	372,000	0	0	372,000	142,500	38.31%
Excess Liability Insurance	90,000	0	0	90,000	84,000	0	0	84,000	6,000	7.14%
Healthcare Students Prof Liab Ins	40,000	0	0	40,000	36,000	0	0	36,000	4,000	11.11%
Inland Marine Insurance	60,000	0	0	60,000	51,000	0	0	51,000	9,000	17.65%
Intercollegiate Sports Injury Ins	120,000	0	0	120,000	93,000	0	0	93,000	27,000	29.03%
Workers Compensation Insurance (DC)	0	0	0	0	1,500	0	0	1,500	(1,500)	-100.00%
Athletic Camps Ins (Coach Owned)	0	0	0	0	0	0	0	0	0	--
Intercollegiate Athl Injury Ins	5,000	0	0	5,000	6,000	0	0	6,000	(1,000)	-16.67%
EKU Computer Store	0	0	(0)	(0)	0	0	0	0	(0)	--
Student Affairs	456,955	0	0	456,955	456,616	0	0	456,616	339	0.07%
Student Services Bldg Auditorium	0	0	0	0	1,000	0	0	1,000	(1,000)	-100.00%

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Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
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EXPENDITURES

	2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Dining Operation Repair Fund	98,688	0	0	98,688	98,688	0	0	98,688	0	0.00%
Student Affairs Associate VP	0	0	0	0	0	0	0	0	0	--
Office of First Year Programs	708,098	0	0	708,098	497,812	0	0	497,812	210,286	42.24%
Multicultural Student Affairs	112,258	0	0	112,258	120,461	0	0	120,461	(8,203)	-6.81%
Colonel One Card Office	142,246	0	0	142,246	140,930	0	0	140,930	1,316	0.93%
Career Services	358,759	0	0	358,759	346,318	0	0	346,318	12,441	3.59%
Counseling Center	817,950	0	0	817,950	745,525	0	0	745,525	72,426	9.71%
Student Health Services	968,359	0	0	968,359	1,010,255	0	0	1,010,255	(41,896)	-4.15%
Campus Recreation	0	0	0	0	0	0	0	0	0	--
Student Life Administration	257,110	0	0	257,110	337,026	0	0	337,026	(79,916)	-23.71%
Student Government Association	38,308	0	0	38,308	37,001	0	0	37,001	1,307	3.53%
SGA Administration	43,810	0	0	43,810	38,543	0	0	38,543	5,267	13.67%
Powell Center	57,930	0	0	57,930	30,000	0	0	30,000	27,930	93.10%
Student Rec Center/Wellness Bldg	0	0	1,018,371	1,018,371	0	0	837,893	837,893	180,479	21.54%
Extended Campus Student Affairs	81,067	0	0	81,067	82,979	0	0	82,979	(1,912)	-2.30%
Special Activities	33,924	0	0	33,924	4,000	0	0	4,000	29,924	748.10%
Student Activities Council	174,226	0	0	174,226	177,600	0	0	177,600	(3,374)	-1.90%
Student Organizations	48,461	0	0	48,461	49,400	0	0	49,400	(939)	-1.90%
Assoc VP for Student Affairs	0	0	238,174	238,174	0	0	241,609	241,609	(3,435)	-1.42%
University Housing	0	0	5,868,078	5,868,078	0	0	6,246,486	6,246,486	(378,408)	-6.06%
Residential Networking	0	0	60,279	60,279	0	0	58,696	58,696	1,583	2.70%
Housing System Maint & Operations	0	0	2,837,490	2,837,490	0	0	2,804,340	2,804,340	33,150	1.18%
Housing Rental Maint & Operations	0	0	300,381	300,381	0	0	(44,051)	(44,051)	344,432	-781.90%
Housing Maintenance	0	0	405,069	405,069	0	0	365,472	365,472	39,597	10.83%
Division of Pest Control	0	0	110,245	110,245	0	0	108,663	108,663	1,582	1.46%
Housing System Debt Service	0	0	1,370,313	1,370,313	0	0	1,813,000	1,813,000	(442,687)	-24.42%
Housing System Insurance	0	0	0	0	0	0	75,000	75,000	(75,000)	-100.00%
Housing System Utilities	0	0	2,123,326	2,123,326	0	0	1,987,066	1,987,066	136,260	6.86%
Housing System Telephone	0	0	958,320	958,320	0	0	814,846	814,846	143,474	17.61%
Housing System Non Student Ins	0	0	13,000	13,000	0	0	13,000	13,000	0	0.00%
Housing System Non Student Utility	0	0	175,302	175,302	0	0	244,234	244,234	(68,932)	-28.22%
Housing System Non Student Phone	0	0	28,071	28,071	0	0	100,154	100,154	(72,083)	-71.97%
Burnan Hall	0	0	21,288	21,288	0	0	0	0	21,288	--
Case Hall	0	0	27,117	27,117	0	0	0	0	27,117	--
Clay Hall	0	0	15,965	15,965	0	0	0	0	15,965	--
Commonwealth Hall	0	0	29,651	29,651	0	0	0	0	29,651	--
Dupree Hall	0	0	15,712	15,712	0	0	0	0	15,712	--
Keene Hall	0	0	25,595	25,595	0	0	0	0	25,595	--
Martin Hall	0	0	13,178	13,178	0	0	0	0	13,178	--
Palmer Hall	0	0	12,924	12,924	0	0	0	0	12,924	--
Sullivan Hall	0	0	12,924	12,924	0	0	0	0	12,924	--
Todd Hall	0	0	15,713	15,713	0	0	0	0	15,713	--
Indoor Tennis Facility	29,840	0	0	29,840	28,827	0	0	28,827	1,013	3.51%
Alumni Coliseum Pool	1,000	0	0	1,000	1,000	0	0	1,000	0	0.00%
University Advancement	250,058	0	0	250,058	288,364	0	0	288,364	(38,306)	-13.28%
University Development	1,150,823	0	0	1,150,823	1,117,921	0	0	1,117,921	32,902	2.94%
Alumni Relations	399,339	0	0	399,339	393,081	0	0	393,081	6,257	1.59%
Public Relations/Marketing	1,393,261	0	0	1,393,261	1,502,709	0	0	1,502,709	(109,448)	-7.28%

TABLE I

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2008-09 Operating Budget

EXPENDITURES

	2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Intercollegiate Athletics Admin	795,610	0	0	795,610	828,349	0	0	828,349	(32,739)	-3.95%
Intercollegiate Athletics General	45,000	0	0	45,000	45,000	0	0	45,000	0	0.00%
Sports Information	207,660	0	0	207,660	202,727	0	0	202,727	4,933	2.43%
Athletic Training	268,648	0	0	268,648	265,409	0	0	265,409	3,240	1.22%
Scholarships - Manager	103,195	0	0	103,195	96,211	0	0	96,211	6,984	7.26%
Sports & Conditioning	100,941	0	0	100,941	97,033	0	0	97,033	3,908	4.03%
Athletic Marketing	345,727	0	0	345,727	377,920	0	0	377,920	(32,193)	-8.52%
Dance Team	9,811	0	0	9,811	9,962	0	0	9,962	(150)	-1.51%
Scholarships-Dance Team	18,928	0	0	18,928	17,520	0	0	17,520	1,408	8.04%
Athletics - Title IX	0	0	0	0	0	0	0	0	0	--
Bratzke Center	10,899	0	0	10,899	85,100	0	0	85,100	(74,201)	-87.19%
Baseball	285,612	0	0	285,612	278,774	0	0	278,774	6,838	2.45%
Scholarships-Baseball	232,657	0	0	232,657	213,316	0	0	213,316	19,341	9.07%
Basketball-Men	742,961	0	0	742,961	691,657	0	0	691,657	51,304	7.42%
Scholarships-Basketball Men	297,262	0	0	297,262	272,756	0	0	272,756	24,506	8.98%
Basketball - Women	536,152	0	0	536,152	521,207	0	0	521,207	14,944	2.87%
Scholarships-Basketball Women	342,995	0	0	342,995	314,718	0	0	314,718	28,277	8.98%
Football	1,043,236	0	0	1,043,236	978,933	0	0	978,933	64,302	6.57%
Scholarships-Football	1,317,909	0	0	1,317,909	1,208,212	0	0	1,208,212	109,697	9.08%
Golf-Men	88,977	0	0	88,977	81,540	0	0	81,540	7,436	9.12%
Scholarships-Golf Men	88,744	0	0	88,744	81,307	0	0	81,307	7,437	9.15%
Golf-Women	102,314	0	0	102,314	97,164	0	0	97,164	5,151	5.30%
Scholarships-Golf Women	104,172	0	0	104,172	95,302	0	0	95,302	8,870	9.31%
Softball	290,454	0	0	290,454	267,873	0	0	267,873	22,581	8.43%
Scholarships-Softball	255,524	0	0	255,524	234,297	0	0	234,297	21,227	9.06%
Tennis-Men	62,281	0	0	62,281	58,264	0	0	58,264	4,017	6.89%
Scholarships-Tennis Men	93,462	0	0	93,462	85,677	0	0	85,677	7,785	9.09%
Tennis-Women	66,077	0	0	66,077	62,060	0	0	62,060	4,017	6.47%
Scholarships-Tennis Women	147,907	0	0	147,907	135,512	0	0	135,512	12,395	9.15%
Track-Men	199,840	0	0	199,840	182,400	0	0	182,400	17,439	9.56%
Scholarships-Track Men	255,524	0	0	255,524	234,297	0	0	234,297	21,227	9.06%
Track-Women	226,232	0	0	226,232	216,492	0	0	216,492	9,739	4.50%
Scholarships-Track Women	373,849	0	0	373,849	342,707	0	0	342,707	31,142	9.09%
Volleyball	211,805	0	0	211,805	214,875	0	0	214,875	(3,070)	-1.43%
Scholarships-Volleyball	264,960	0	0	264,960	243,036	0	0	243,036	21,924	9.02%
Cheerleaders	16,838	0	0	16,838	16,838	0	0	16,838	0	0.00%
Cheerleader Scholarship	18,928	0	0	18,928	17,520	0	0	17,520	1,408	8.04%
Soccer	225,531	0	0	225,531	187,337	0	0	187,337	38,194	20.39%
Soccer Scholarships	254,076	0	0	254,076	232,566	0	0	232,566	21,510	9.25%
Unrestricted Funds Total	\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 212,698,545	\$ 190,961,316	\$ 2,000,000	\$ 16,450,409	\$ 209,411,725	\$ 3,286,820	1.57%

TABLE J

Eastern Kentucky University
Summary of Detailed Expenditures - Educational and General
2008-09 Operating Budget

EXPENDITURES

	2008-09 Proposed Budget						2008-09 Proposed Budget Total	2007-08 Approved Budget						2007-08 Approved Budget Total	Difference	
	Educational and General				Educational and General Total	Temporary Fund		Educational and General				Educational and General Total	Temporary Fund			
	Salaries	Benefits	M & O	Capital				Salaries	Benefits	M & O	Capital					
President	404,915	83,361	56,856	0	545,133	0	545,133	428,134	111,952	99,856	0	639,942	0	639,942	(94,810)	-14.82%
United Way	0	0	5,000	0	5,000	0	5,000	0	0	5,000	0	5,000	0	5,000	0	0.00%
Board of Regents	0	0	20,000	0	20,000	0	20,000	0	0	20,000	0	20,000	0	20,000	0	0.00%
Executive VP for Administration	291,849	63,743	18,842	0	374,434	0	374,434	0	0	0	0	0	0	0	374,434	--
Equal Employment/Affirmative Action	304,418	76,394	30,065	0	410,877	0	410,877	264,854	66,326	25,030	0	356,210	0	356,210	54,668	15.35%
Disabilities Services	114,562	39,551	8,500	0	162,613	0	162,613	0	0	0	0	0	0	0	162,613	--
Disabilities Services Trust Funds	0	0	25,000	0	25,000	0	25,000	0	0	0	0	0	0	0	25,000	--
Government Relations	149,193	25,619	52,000	0	226,813	0	226,813	146,896	38,232	14,774	0	199,901	0	199,901	26,911	13.46%
Internal Audit	168,055	40,080	17,800	0	225,935	0	225,935	165,343	53,818	17,800	0	236,961	0	236,961	(11,026)	-4.65%
University Counsel	279,090	63,776	20,515	0	363,380	0	363,380	312,314	76,221	20,515	0	409,050	0	409,050	(45,669)	-11.16%
Risk Management/Insurance	98,169	30,565	73,000	0	201,734	0	201,734	95,598	30,921	92,535	0	219,054	0	219,054	(17,320)	-7.91%
Environmental Health Safety	63,532	20,381	151,550	0	235,463	0	235,463	62,100	19,849	158,550	0	240,499	0	240,499	(5,037)	-2.09%
Student Judicial Affairs	222,177	57,933	14,362	0	294,472	0	294,472	376,304	80,754	21,362	0	478,420	0	478,420	(183,949)	-38.45%
Disabilities Service Trust Fund	0	0	0	0	0	0	0	0	0	25,000	0	25,000	0	25,000	(25,000)	-100.00%
Legal Services	0	0	100,000	0	100,000	0	100,000	0	0	100,000	0	100,000	0	100,000	0	0.00%
Provost and Academic Affairs	409,745	110,289	50,024	200,000	770,058	0	770,058	418,809	120,736	50,024	83,264	672,832	0	672,832	97,226	14.45%
Diversity Retention Program	0	0	50,000	0	50,000	0	50,000	0	0	50,000	0	50,000	0	50,000	0	0.00%
Faculty Diversity Initiatives	0	0	100,000	0	100,000	0	100,000	0	0	100,000	0	100,000	0	100,000	0	0.00%
Assoc. Provost and Academic Affairs	202,207	54,314	7,000	0	263,520	0	263,520	0	0	0	0	0	0	0	263,520	--
University Diversity	105,684	32,622	23,850	0	162,155	0	162,155	109,878	25,004	23,850	0	158,732	0	158,732	3,424	2.16%
Provost - Faculty Fighting Fund	0	0	200,000	0	200,000	0	200,000	70,212	0	29,788	0	100,000	0	100,000	100,000	100.00%
Provost - New Initiative Fund	0	0	219,587	0	219,587	0	219,587	0	0	500,000	0	500,000	0	500,000	(280,413)	-56.08%
Provost - New Faculty Fund	0	0	0	0	0	0	0	0	0	200,000	0	200,000	0	200,000	(200,000)	-100.00%
Graduate Studies	2,141,378	248,226	95,753	0	2,485,357	0	2,485,357	1,928,790	224,123	95,753	48,620	2,297,286	0	2,297,286	188,071	8.19%
Graduate Student Scholarship	0	0	999,631	0	999,631	0	999,631	0	0	868,920	0	868,920	0	868,920	130,711	15.04%
Libraries-Dean	146,523	39,643	29,603	0	215,769	0	215,769	143,366	41,799	54,603	18,704	258,472	0	258,472	(42,703)	-16.52%
Libraries	2,282,639	728,774	279,335	0	3,290,748	0	3,290,748	2,317,043	740,082	254,335	0	3,311,460	0	3,311,460	(20,712)	-0.63%
Archivist	61,519	18,511	3,538	0	83,568	0	83,568	60,117	18,019	3,538	0	81,674	0	81,674	1,894	2.32%
Libraries-Copiers	0	0	20,000	0	20,000	0	20,000	0	0	20,000	0	20,000	0	20,000	0	0.00%
Libraries - Acquisitions	0	0	1,300,000	0	1,300,000	0	1,300,000	0	0	1,300,000	0	1,300,000	0	1,300,000	0	0.00%
Library Instruction Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Library Lobby Computers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Honors Program	140,324	24,950	40,410	0	205,684	0	205,684	99,835	30,618	40,410	3,173	174,036	0	174,036	31,648	18.18%
Hummel Planetarium Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Center for Teaching & Learning	107,212	10,953	16,000	0	134,165	0	134,165	84,727	6,939	12,000	0	103,666	0	103,666	30,499	29.42%
Summer School & Special Terms	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--
General Instructional Cost	0	0	810,000	0	810,000	0	810,000	0	0	765,000	0	765,000	0	765,000	45,000	5.88%
Part-time Instruction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Faculty Senate	0	0	4,700	0	4,700	0	4,700	0	0	4,700	0	4,700	0	4,700	0	0.00%
Accreditation	0	0	50,000	0	50,000	0	50,000	0	0	50,000	0	50,000	0	50,000	0	0.00%
Commencement	0	0	113,600	0	113,600	0	113,600	0	0	113,600	0	113,600	0	113,600	0	0.00%
Facilities Use-Arlington	0	0	50,000	0	50,000	0	50,000	0	0	50,000	0	50,000	0	50,000	0	0.00%
Center for KY History & Politics	0	0	5,650	0	5,650	0	5,650	0	0	5,650	0	5,650	0	5,650	0	0.00%
Center for Appalachian Studies	9,247	2,044	15,600	0	26,892	0	26,892	9,066	2,465	9,600	0	21,131	0	21,131	5,761	27.26%
Chautauqua Lecture Series	0	0	50,000	0	50,000	0	50,000	0	0	50,000	0	50,000	0	50,000	0	0.00%
Washington Center Program	0	0	10,000	0	10,000	0	10,000	0	0	10,000	0	10,000	0	10,000	0	0.00%
Summer School Term	2,250,000	172,125	50,000	0	2,472,125	0	2,472,125	2,296,141	182,420	50,000	0	2,528,561	0	2,528,561	(56,436)	-2.23%
Educator Recruitment & Retention	132,394	41,630	129,401	0	303,425	0	303,425	128,958	41,341	142,510	0	312,809	0	312,809	(9,384)	-3.00%
P-12 Outreach	173,361	31,689	84,642	0	289,692	0	289,692	92,854	7,857	197,941	0	298,652	0	298,652	(8,960)	-3.00%
Alternative Certification	42,066	11,938	3,531	0	57,535	0	57,535	40,951	11,585	6,778	0	59,314	0	59,314	(1,779)	-3.00%
Model School Education	49,304	14,699	(5,213)	0	58,790	0	58,790	48,206	15,371	(2,969)	0	60,608	0	60,608	(1,817)	-3.00%
Grants & Fundraising	43,342	15,160	37,263	0	95,765	0	95,765	42,208	15,484	41,035	0	98,727	0	98,727	(2,962)	-3.00%
Distance Education	45,673	15,097	4,795	0	65,565	0	65,565	44,505	14,680	8,408	0	67,593	0	67,593	(2,028)	-3.00%
New Initiatives	0	0	66,225	0	66,225	0	66,225	0	0	68,273	0	68,273	0	68,273	(2,048)	-3.00%
Action Agenda-Instructional Equip	0	0	487,910	0	487,910	0	487,910	0	0	503,000	0	503,000	0	503,000	(15,090)	-3.00%
Action Agenda-Continuing Education	158,940	26,764	(8,190)	0	177,514	0	177,514	149,720	18,128	15,156	0	183,004	0	183,004	(5,490)	-3.00%
Action Agenda-Faculty Research	0	0	29,100	0	29,100	0	29,100	0	0	30,000	0	30,000	0	30,000	(900)	-3.00%
Action Agenda-Graduate Prog Tuition	0	0	130,950	0	130,950	0	130,950	0	0	135,000	0	135,000	0	135,000	(4,050)	-3.00%
Action Agenda-Public Health	0	0	43,000	0	43,000	0	43,000	0	0	43,000	0	43,000	0	43,000	0	0.00%
Action Agenda-Social Work Program	0	0	41,176	0	41,176	0	41,176	30,457	13,203	(2,484)	0	41,176	0	41,176	(0)	0.00%
Action Agenda-Technology Program	0	0	7,760	0	7,760	0	7,760	0	0	8,000	0	8,000	0	8,000	(240)	-3.00%
Action Agenda-Interpreter Training	0	0	52,098	0	52,098	0	52,098	0	0	53,709	0	53,709	0	53,709	(1,611)	-3.00%
Action Agenda-Health Education	0	0	25,000	0	25,000	0	25,000	0	0	25,000	0	25,000	0	25,000	0	0.00%
Action Agenda-Leadership/Comm Inv	0	0	49,500	0	49,500	0	49,500	0	0	49,500	0	49,500	0	49,500	0	0.00%
Action Agenda-Non-Traditional	13,710	3,721	2,513	0	19,944	0	19,94									

TABLE J

Eastern Kentucky University
Summary of Detailed Expenditures - Educational and General
2008-09 Operating Budget

EXPENDITURES

	2008-09 Proposed Budget						2008-09 Proposed Budget Total	2007-08 Approved Budget						2007-08 Approved Budget Total	Difference	
	Educational and General				Educational and General Total	Temporary Fund		Educational and General				Educational and General Total	Temporary Fund			
	Salaries	Benefits	M & O	Capital				Salaries	Benefits	M & O	Capital					
Earth Sciences	0	0	0	0	0	0	0	444,823	126,764	28,480	0	600,066	600,066	(600,066)	-100.00%	
Economics	611,480	158,025	12,696	0	782,200	0	782,200	628,692	179,106	12,696	0	820,493	820,493	(38,293)	-4.67%	
English	3,037,224	830,555	94,881	0	3,962,660	0	3,962,660	3,129,133	880,869	94,881	0	4,104,882	4,104,882	(142,222)	-3.46%	
Theatre Productions	0	0	24,255	0	24,255	0	24,255	0	0	24,255	0	24,255	24,255	0	0.00%	
Foreign Languages & Humanities	779,687	220,321	17,433	0	1,017,441	0	1,017,441	779,787	229,084	17,433	0	1,026,303	1,026,303	(8,863)	-0.86%	
Geography & Geology	787,284	244,591	44,415	0	1,076,290	0	1,076,290	421,936	133,131	10,935	0	566,003	566,003	510,287	90.16%	
Geographical Studies & Research Ctr	0	0	5,800	0	5,800	0	5,800	0	0	5,800	0	5,800	5,800	0	0.00%	
Government	1,008,077	298,574	27,492	0	1,334,143	0	1,334,143	995,021	281,140	30,492	0	1,306,652	1,306,652	27,490	2.10%	
EKU Mock Trial Team	0	0	13,000	0	13,000	0	13,000	0	0	10,000	0	10,000	10,000	3,000	30.00%	
Institute of Government	0	0	1,500	0	1,500	0	1,500	0	0	1,500	0	1,500	1,500	0	0.00%	
SP - Active Learning	0	0	8,000	0	8,000	0	8,000	0	0	8,000	0	8,000	8,000	0	0.00%	
History	1,121,766	342,404	34,896	0	1,499,066	0	1,499,066	1,086,694	337,844	34,896	0	1,459,434	1,459,434	39,632	2.72%	
Mathematics & Statistics	1,587,051	479,110	43,960	0	2,110,121	0	2,110,121	1,560,467	474,978	43,960	0	2,079,405	2,079,405	30,716	1.48%	
SP - Mathematics Pilot Program	0	0	5,700	0	5,700	0	5,700	0	0	5,700	0	5,700	5,700	0	0.00%	
Music	1,304,012	400,849	107,129	0	1,811,990	0	1,811,990	1,305,004	368,983	111,129	0	1,785,116	1,785,116	26,874	1.51%	
Music Scholarship	0	0	321,430	0	321,430	0	321,430	0	0	282,690	0	282,690	282,690	38,740	13.70%	
Philosophy & Religion	571,009	158,833	12,640	0	742,483	0	742,483	472,066	159,288	11,640	0	642,994	642,994	99,488	15.47%	
Physics & Astronomy	507,472	156,039	25,844	0	689,354	0	689,354	492,447	153,049	25,744	0	671,240	671,240	18,114	2.70%	
Psychology	1,296,422	376,159	39,650	0	1,712,231	0	1,712,231	1,332,889	354,478	39,800	0	1,727,167	1,727,167	(14,936)	-0.86%	
Child & Family Clinic	0	0	7,500	0	7,500	0	7,500	0	0	7,500	0	7,500	7,500	0	0.00%	
Instruction - Arts & Sciences	1,050,118	80,334	0	0	1,130,452	0	1,130,452	1,050,118	80,334	0	0	1,130,452	1,130,452	(0)	0.00%	
Dean-Business & Technology	637,025	191,284	119,684	0	947,993	0	947,993	620,188	171,611	119,684	44,122	955,605	955,605	(7,612)	-0.80%	
Business & Technology Computer Lab	0	0	21,000	0	21,000	0	21,000	0	0	21,000	0	21,000	21,000	0	0.00%	
Accounting/Finance/Information Sys	2,013,311	534,773	32,425	0	2,580,508	0	2,580,508	2,101,479	535,446	32,425	0	2,669,350	2,669,350	(88,842)	-3.33%	
Management/Marketing/Admin Comm	1,718,613	455,029	33,300	0	2,206,941	0	2,206,941	1,722,961	462,852	33,300	0	2,219,114	2,219,114	(12,172)	-0.55%	
Agriculture	502,499	152,154	27,210	0	681,863	0	681,863	484,990	150,871	27,210	0	663,071	663,071	18,792	2.83%	
Renovation of Carter Rm 18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--	
Technology	1,281,000	345,081	108,596	0	1,734,677	0	1,734,677	1,251,664	367,660	110,596	0	1,729,920	1,729,920	4,757	0.27%	
Communication	1,116,018	338,567	59,905	0	1,514,489	0	1,514,489	1,187,075	301,910	59,905	0	1,548,890	1,548,890	(34,401)	-2.22%	
Eastern Progress	0	0	3,800	0	3,800	0	3,800	0	0	3,800	0	3,800	3,800	0	0.00%	
Milestone Yearbook	0	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	5,000	--	
Military Science	29,009	9,729	10,942	0	49,680	0	49,680	28,080	9,404	11,042	0	48,526	48,526	1,154	2.38%	
Army ROTC Scholarship	0	0	29,733	0	29,733	0	29,733	0	0	43,974	0	43,974	43,974	(14,241)	-32.39%	
Military Science Practicum	0	0	6,985	0	6,985	0	6,985	0	0	18,846	0	18,846	18,846	(11,861)	-62.94%	
Aviation	196,772	42,873	229,500	0	469,145	0	469,145	191,890	56,721	169,500	0	418,111	418,111	51,034	12.21%	
University Farms Administration	77,573	24,175	3,200	0	104,949	0	104,949	75,630	24,026	3,200	0	102,856	102,856	2,092	2.03%	
Meadowbrook Farm	223,900	79,038	287,000	0	589,937	0	589,937	217,119	80,540	287,000	0	584,659	584,659	5,278	0.90%	
Meadowbrook Farm Livestock Purchase	0	0	140,000	0	140,000	0	140,000	0	0	140,000	0	140,000	140,000	0	0.00%	
Center for Economic Develop (CEDET)	106,319	31,495	10,846	0	148,660	0	148,660	107,138	32,017	10,846	0	150,000	150,000	(1,341)	-0.89%	
PGA/PGM Program	138,812	41,522	124,538	0	304,872	0	304,872	135,266	39,353	55,381	0	230,000	230,000	74,872	32.55%	
Instruction - Business & Technology	229,898	17,587	0	0	247,486	0	247,486	229,898	17,587	0	0	247,485	247,485	0	0.00%	
Dean-Education	462,778	106,889	137,776	0	707,443	0	707,443	359,014	96,096	137,776	46,801	639,687	639,687	67,755	10.59%	
Supervising Teachers Scholarship	0	0	266,715	0	266,715	0	266,715	0	0	167,997	0	167,997	167,997	98,718	58.76%	
Education Graduate Cohort Program	0	0	22,852	0	22,852	0	22,852	0	0	22,852	0	22,852	22,852	0	0.00%	
Department of Counseling	504,765	155,246	27,120	0	687,130	0	687,130	555,095	118,092	29,720	0	702,907	702,907	(15,777)	-2.24%	
Educational Leadership	751,854	163,177	18,490	0	933,521	0	933,521	614,893	131,478	14,990	0	761,361	761,361	172,160	22.61%	
Educational Leadership Ed.D	0	0	30,000	0	30,000	0	30,000	0	0	0	0	0	0	30,000	--	
Curriculum & Instruction	1,597,980	414,698	39,675	0	2,052,352	0	2,052,352	1,769,702	475,434	39,675	0	2,284,811	2,284,811	(232,458)	-10.17%	
Special Education	1,061,429	267,154	34,750	0	1,363,332	0	1,363,332	1,189,507	264,178	34,050	0	1,487,735	1,487,735	(124,402)	-8.36%	
Speech/Language/Hearing Clinic	0	0	33,875	0	33,875	0	33,875	0	0	33,875	0	33,875	33,875	0	0.00%	
Dept Amer SL & Interpreter Educat	548,930	153,686	32,800	0	735,415	0	735,415	558,726	157,180	34,800	0	750,706	750,706	(15,291)	-2.04%	
Interpreter Training Scholarship	0	0	20,354	0	20,354	0	20,354	0	0	18,846	0	18,846	18,846	1,508	8.00%	
ASLIE Sign Interpreting	0	0	18,250	0	18,250	0	18,250	0	0	0	0	0	0	18,250	--	
Professional Laboratory Experiences	25,382	9,071	48,390	0	82,843	0	82,843	119,700	16,593	48,390	0	184,683	184,683	(101,840)	-55.14%	
Educational Technology	62,122	19,316	12,100	0	93,538	0	93,538	60,711	18,569	12,100	0	91,380	91,380	2,158	2.36%	
Student Services	157,941	58,065	10,140	0	226,146	0	226,146	134,504	43,822	8,140	0	186,465	186,465	39,680	21.28%	
Educational Research/Evaluation	37,855	8,499	2,500	0	48,854	0	48,854	37,049	9,122	2,500	0	48,671	48,671	184	0.38%	
Field Services	74,705	20,448	11,400	0	106,554	0	106,554	97,642	26,455	11,400	0	135,497	135,497	(28,943)	-21.36%	
Model Laboratory School	3,503,189	1,121,654	222,700	0	4,847,543	0	4,847,543	3,415,380	1,018,545	369,500	25,000	4,828,425	4,828,425	19,118	0.40%	
Model Technology Account	0	0	124,400	0	124,400	0	124,400	0	0	0	0	0	0	124,400	--	
Model Laboratory Idea B	0	0	75,000	0	75,000	0	75,000	0	0	0	0	0	0	75,000	--	
Model Lab Textbooks K-8 State Rev	0	0	18,098	0	18,098	0	18,098	0	0	0	0	0	0	18,098	--	
Safety & Security Equip for Model	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--	
Repair & Update of Model Auditorium	0	0	0	0	0	0	0	0								

TABLE J

Eastern Kentucky University
Summary of Detailed Expenditures - Educational and General
2008-09 Operating Budget

EXPENDITURES

	2008-09 Proposed Budget						2008-09 Proposed Budget Total	2007-08 Approved Budget						2007-08 Approved Budget Total	Difference	
	Educational and General				Educational and General Total	Temporary Fund		Educational and General				Educational and General Total	Temporary Fund			
	Salaries	Benefits	M & O	Capital				Salaries	Benefits	M & O	Capital					
Health Promotion & Administration	548,486	149,929	30,753	0	729,168	0	729,168	545,190	142,858	32,853	0	720,901	0	720,901	8,267	1.15%
Exercise & Sport Science	888,202	267,614	50,438	0	1,206,253	0	1,206,253	871,459	239,793	63,438	0	1,174,689	0	1,174,689	31,564	2.69%
Recreation & Park Administration	365,710	111,052	19,905	0	496,666	0	496,666	352,845	107,942	19,905	0	480,691	0	480,691	15,975	3.32%
Family & Consumer Sciences	845,324	230,649	40,919	0	1,116,892	0	1,116,892	928,484	258,205	41,819	0	1,228,507	0	1,228,507	(111,615)	-9.09%
Child Development Center	65,761	24,756	7,657	0	98,173	0	98,173	60,180	23,998	7,657	0	91,834	0	91,834	6,339	6.90%
Instruction - Health Sciences	724,450	55,420	0	0	779,870	0	779,870	724,500	55,424	0	0	779,924	0	779,924	(54)	-0.01%
Dean-Justice & Safety	251,351	68,745	99,804	0	419,899	0	419,899	246,777	68,924	99,804	54,985	470,489	0	470,489	(50,590)	-10.75%
Program of Distinction	1,976,182	448,109	1,060,992	0	3,485,283	0	3,485,283	1,623,464	379,106	1,590,505	0	3,593,075	0	3,593,075	(107,792)	-3.00%
Kentucky Virtual University Program	33,124	10,425	64,578	0	108,127	0	108,127	68,139	17,354	64,578	0	150,071	0	150,071	(27,945)	-17.95%
Special Law Enforcement Scholarship	0	0	110,996	0	110,996	0	110,996	0	0	309,268	0	309,268	0	309,268	(198,272)	-64.11%
LPS On Line Masters Program	190,401	19,530	824,069	0	1,034,000	0	1,034,000	46,269	10,243	243,488	0	300,000	0	300,000	733,999	244.67%
CJIS On Line Undergraduate Program	41,563	14,128	102,309	0	158,000	0	158,000	40,456	13,777	120,767	0	175,000	0	175,000	(17,000)	-9.71%
FSE-Online Distance Education	67,295	5,378	342,329	0	415,001	0	415,001	0	0	0	0	0	0	0	415,001	--
CJIS Masters Online Program	0	0	47,500	0	47,500	0	47,500	0	0	0	0	0	0	0	47,500	--
Criminal Justice & Police Studies	1,342,273	373,845	50,830	0	1,766,948	0	1,766,948	1,341,344	383,923	50,830	0	1,776,098	0	1,776,098	(9,150)	-0.52%
Correctional & Juvenile Justice	502,893	139,783	16,288	0	658,964	0	658,964	468,123	123,448	16,288	0	607,859	0	607,859	51,105	8.41%
Emergency Medical Care	273,008	85,719	40,411	0	399,138	0	399,138	260,888	81,488	40,411	0	382,786	0	382,786	16,351	4.27%
Rural Health-Emergency Medical Care	0	0	35,000	0	35,000	0	35,000	0	0	35,000	0	35,000	0	35,000	0	0.00%
Safety, Security & Emergency Mgmt	968,304	269,297	80,670	0	1,318,271	0	1,318,271	942,966	244,357	73,670	0	1,260,992	0	1,260,992	57,279	4.54%
Instruction - Justice and Safety	202,094	15,460	0	0	217,554	0	217,554	202,094	15,460	0	0	217,554	0	217,554	0	0.00%
Enrollment Management Associate VP	253,764	76,481	40,050	0	370,295	0	370,295	282,643	92,662	55,050	14,200	444,555	0	444,555	(74,261)	-16.70%
Admissions	590,845	201,794	356,984	0	1,149,622	0	1,149,622	572,589	198,424	256,984	0	1,027,997	0	1,027,997	121,625	11.83%
Application Processing Center	177,694	60,626	9,672	0	247,991	0	247,991	171,542	58,222	9,672	0	239,435	0	239,435	8,556	3.57%
International Education	87,486	21,512	17,490	0	126,488	0	126,488	88,267	21,165	12,490	0	121,923	0	121,923	4,566	3.74%
Millennium Scholarship	0	0	11,880	0	11,880	0	11,880	0	0	6,000	0	6,000	0	6,000	5,880	98.00%
Registrar	643,430	203,846	66,503	0	913,778	0	913,778	593,220	182,091	66,503	0	841,814	0	841,814	71,964	8.55%
Student Financial Assistance-Admin	759,848	248,722	77,539	0	1,086,108	0	1,086,108	748,953	319,028	77,539	0	1,145,520	0	1,145,520	(59,412)	-5.19%
Student Financial Assistance	1,264,000	103,527	167,000	0	1,534,527	0	1,534,527	1,064,000	0	167,000	0	1,231,000	0	1,231,000	303,527	24.66%
Presidential Scholarship	0	0	2,455,533	0	2,455,533	0	2,455,533	0	0	2,230,110	0	2,230,110	0	2,230,110	225,423	10.11%
Founder's Scholarship	0	0	1,541,188	0	1,541,188	0	1,541,188	0	0	1,588,250	0	1,588,250	0	1,588,250	(47,062)	-2.96%
Veteran's Scholarship	0	0	598,918	0	598,918	0	598,918	0	0	514,862	0	514,862	0	514,862	84,056	16.33%
Regent's Scholarship	0	0	3,438,921	0	3,438,921	0	3,438,921	0	0	3,298,050	0	3,298,050	0	3,298,050	140,871	4.27%
Rodney Gross Minority Scholarship	0	0	120,593	0	120,593	0	120,593	0	0	118,800	0	118,800	0	118,800	1,793	1.51%
O'Donnell Scholarship	0	0	386,696	0	386,696	0	386,696	0	0	332,451	0	332,451	0	332,451	54,245	16.32%
Institutional Award	0	0	287,216	0	287,216	0	287,216	0	0	321,102	0	321,102	0	321,102	(33,886)	-10.55%
International Student Scholarship	0	0	221,327	0	221,327	0	221,327	0	0	195,060	0	195,060	0	195,060	26,267	13.47%
Commonwealth Scholarship	0	0	692,921	0	692,921	0	692,921	0	0	668,980	0	668,980	0	668,980	23,941	3.58%
Post-Secondary Scholarship	0	0	896,020	0	896,020	0	896,020	0	0	621,936	0	621,936	0	621,936	274,084	44.07%
Non-Resident Academic Scholarship	0	0	117,692	0	117,692	0	117,692	0	0	100,000	0	100,000	0	100,000	17,692	17.69%
Police Dependent Scholarship	0	0	70,596	0	70,596	0	70,596	0	0	62,820	0	62,820	0	62,820	7,776	12.38%
Jump Start Scholarship	0	0	538,868	0	538,868	0	538,868	0	0	446,022	0	446,022	0	446,022	92,846	20.82%
Berea College Collaborative Sch	0	0	23,391	0	23,391	0	23,391	0	0	32,113	0	32,113	0	32,113	(8,722)	-27.16%
Foster/Adopted Child Scholarship	0	0	257,712	0	257,712	0	257,712	0	0	163,226	0	163,226	0	163,226	94,486	57.89%
Academic Common Market Scholarship	0	0	386,864	0	386,864	0	386,864	0	0	455,626	0	455,626	0	455,626	(68,762)	-15.09%
Scholarship Opportunity Grant	0	0	1,143,466	0	1,143,466	0	1,143,466	0	0	750,000	0	750,000	0	750,000	393,466	52.46%
Study Abroad Tuition Waiver	0	0	49,129	0	49,129	0	49,129	0	0	28,140	0	28,140	0	28,140	20,989	74.59%
State Employee Memorial Scholarship	0	0	6,785	0	6,785	0	6,785	0	0	6,282	0	6,282	0	6,282	503	8.01%
KCTCS Transfer Scholarship	0	0	881,106	0	881,106	0	881,106	0	0	522,200	0	522,200	0	522,200	358,906	68.73%
Cover to Cover Scholarship	0	0	32,650	0	32,650	0	32,650	0	0	240,000	0	240,000	0	240,000	(207,350)	-86.40%
BEACON Scholars	0	0	77,275	0	77,275	0	77,275	0	0	257,268	0	257,268	0	257,268	(179,993)	-69.96%
EKU Regional Scholarship	0	0	319,178	0	319,178	0	319,178	0	0	989,015	0	989,015	0	989,015	(669,837)	-67.73%
African American Grad Fellowship	0	0	14,256	0	14,256	0	14,256	0	0	13,200	0	13,200	0	13,200	1,056	8.00%
Student Success Institute	27,768	2,274	5,600	0	35,642	0	35,642	20,670	8,259	5,600	0	34,529	0	34,529	1,113	3.22%
Advising/Retention	391,446	123,601	20,004	0	535,050	0	535,050	215,938	71,115	12,004	0	299,056	0	299,056	235,994	78.91%
Transfer Center	0	0	10,000	0	10,000	0	10,000	0	0	3,000	0	3,000	0	3,000	7,000	233.33%
Academic Testing	55,424	14,717	50,216	0	120,357	0	120,357	52,605	20,158	50,216	0	122,979	0	122,979	(2,622)	-2.13%
Developmental Education	39,896	13,753	15,525	0	69,174	0	69,174	38,813	13,409	15,525	0	67,747	0	67,747	1,426	2.11%
Retention Trust Fund Operating	240,429	81,067	75,956	0	397,452	0	397,452	224,766	77,516	107,462	0	409,744	0	409,744	(12,922)	-3.00%
African/African-American Studies Pg	0	0	16,000	0	16,000	0	16,000	0	0	0	0	0	0	0	16,000	--
EKU Retention Scholarship	0	0	90,537	0	90,537	0	90,537	0	0	143,000	0	143,000	0	143,000	(52,463)	-36.69%
Institutional Effectiveness	183,840	54,453	40,025	0	278,318	0	278,318	238,564	49,843	50,025						

TABLE J

Eastern Kentucky University
Summary of Detailed Expenditures - Educational and General
2008-09 Operating Budget

EXPENDITURES

	2008-09 Proposed Budget					2008-09 Proposed Budget Total	2007-08 Approved Budget					2007-08 Approved Budget Total	Difference		
	Educational and General				Temporary Fund		Educational and General				Temporary Fund				
	Salaries	Benefits	M & O	Capital			Salaries	Benefits	M & O	Capital					
Continuing Ed & Outreach-Manchester	164,416	42,333	172,062	0	378,810	0	378,810	146,763	38,047	176,062	0	360,871	360,871	17,939	4.97%
Continuing Ed & Outreach-Hazard	19,950	1,634	19,340	0	40,924	0	40,924	20,648	1,634	19,340	0	41,622	41,622	(698)	-1.68%
Continuing Ed & Outreach-Fort Knox	37,121	10,372	4,218	0	51,711	0	51,711	27,612	9,323	4,218	0	41,152	41,152	10,558	25.66%
Continuing Ed & Outreach-Lancaster	108,786	36,302	30,000	0	175,087	0	175,087	68,421	21,937	384,642	0	475,001	475,001	(299,913)	-63.14%
Natural Areas	253,023	72,843	17,700	0	343,565	0	343,565	248,774	69,106	17,700	0	335,580	335,580	7,985	2.38%
Environmental Research Institute	34,216	10,099	32,253	0	76,568	0	76,568	0	0	0	0	0	0	76,568	--
Lilly Cornett Woods	0	0	1,000	0	1,000	0	1,000	0	0	1,000	0	1,000	1,000	0	0.00%
Maywoods	0	0	1,000	0	1,000	0	1,000	0	0	1,000	0	1,000	1,000	0	0.00%
Capital Planning/Facilities Mgmt	318,445	71,980	35,500	3,000	428,925	0	428,925	157,334	57,098	10,400	0	224,832	224,832	204,094	90.78%
Facilities Services Administration	517,460	130,644	56,852	0	704,956	0	704,956	591,412	122,716	87,902	0	802,030	802,030	(97,074)	-12.10%
Operation, Custodial Services	2,475,631	1,089,812	200,527	21,000	3,786,970	0	3,786,970	2,520,819	1,068,772	215,527	0	3,805,118	3,805,118	(18,148)	-0.48%
Heat Plant Operations	415,243	149,039	180,138	3,000	747,421	0	747,421	417,403	146,602	183,138	0	747,143	747,143	278	0.04%
Utilities	0	0	7,698,162	0	7,698,162	0	7,698,162	0	6,885,094	0	0	6,885,094	6,885,094	813,068	11.81%
Campus & Grounds Maintenance	610,856	237,020	54,025	75,000	976,901	0	976,901	588,161	220,233	54,025	0	862,419	862,419	114,482	13.27%
Maintenance, Carpenter Shop	519,886	144,890	65,620	8,000	738,395	0	738,395	597,340	152,490	65,970	0	815,800	815,800	(77,404)	-9.49%
Maintenance, Electrical Shop	358,793	113,673	153,288	3,000	628,754	0	628,754	360,956	108,241	159,288	0	628,484	628,484	270	0.04%
Maintenance, Mechanical Shop	1,061,328	380,587	337,565	12,000	1,791,479	0	1,791,479	1,139,760	350,239	122,199	0	1,612,199	1,612,199	179,280	11.12%
Maintenance, Paint Shop	359,662	130,179	45,662	3,000	538,503	0	538,503	341,691	122,725	50,662	0	515,077	515,077	23,426	4.55%
Maintenance-Vehicles	0	0	169,625	0	169,625	0	169,625	0	0	0	0	0	0	169,625	--
General Maintenance	586,625	220,481	12,800	3,000	822,905	0	822,905	579,620	216,557	12,800	0	808,977	808,977	13,928	1.72%
Maintenance, Service Contracts	0	0	450,000	0	450,000	0	450,000	0	639,625	0	0	639,625	639,625	(189,625)	-29.65%
Miscellaneous Fuel	0	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	10,000	--
Energy Management System	239,451	75,543	7,084	0	322,078	0	322,078	223,040	60,712	10,084	0	293,836	293,836	28,242	9.61%
Deferred Maintenance	0	0	4,144,400	0	4,144,400	0	4,144,400	0	0	5,144,400	0	5,144,400	5,144,400	(1,000,000)	-19.44%
Regional Univ Agric Initiatives	0	0	200,000	0	200,000	0	200,000	0	0	200,000	0	200,000	200,000	0	0.00%
Recharges-Utilities	0	0	(2,383,294)	0	(2,383,294)	0	(2,383,294)	0	0	(2,231,300)	0	(2,231,300)	(2,231,300)	(151,994)	6.81%
Recharges-Others	0	0	(986,392)	0	(986,392)	0	(986,392)	0	0	(915,000)	0	(915,000)	(915,000)	(71,392)	7.80%
Information Technology-Academic	1,170,112	319,599	175,000	400,000	2,064,711	0	2,064,711	1,939,033	514,184	221,240	500,000	3,174,457	3,174,457	(1,109,746)	-34.96%
Information Tech-Administration	2,011,127	565,209	175,200	250,000	3,001,536	0	3,001,536	1,292,690	342,789	151,500	250,000	2,036,979	2,036,979	964,557	47.35%
ITDS - Administrative Support	0	0	10,000	0	10,000	0	10,000	0	0	10,000	0	10,000	10,000	0	0.00%
ITDS - Academic Computing	0	0	3,880	0	3,880	0	3,880	0	0	20,000	0	20,000	20,000	(16,120)	-80.60%
ITDS - Computing Resources	0	0	19,220	0	19,220	0	19,220	0	0	50,000	0	50,000	50,000	(30,780)	-61.56%
ITDS - Information Services	0	0	394,900	0	394,900	0	394,900	0	0	350,000	0	350,000	350,000	44,900	12.83%
ITDS - Instructional Technology	0	0	85,000	0	85,000	0	85,000	0	0	60,000	0	60,000	60,000	25,000	41.67%
IT Technical Training	0	0	15,700	0	15,700	0	15,700	0	0	0	0	0	0	15,700	--
ITDS-Extended Campus Support	0	0	18,900	0	18,900	0	18,900	0	0	15,000	0	15,000	15,000	3,900	26.00%
ITDS - Information Technology Svcs	0	0	20,696	0	20,696	0	20,696	0	0	0	0	0	0	20,696	--
ITDS - Networking/Technical Support	0	0	137,680	0	137,680	0	137,680	0	0	230,000	0	230,000	230,000	(92,320)	-40.14%
ITDS - Engineering	0	0	0	0	0	0	0	0	0	75,000	0	75,000	75,000	(75,000)	-100.00%
ITDS - Equipment	0	0	300,000	0	300,000	0	300,000	0	0	325,000	0	325,000	325,000	(25,000)	-7.69%
ITDS - On Line Learning	0	0	96,514	0	96,514	0	96,514	0	0	95,000	0	95,000	95,000	1,514	1.59%
ITDS - Special Projects	0	0	75,000	0	75,000	0	75,000	0	0	200,000	0	200,000	200,000	(125,000)	-62.50%
ITDS - Telecommunications	0	0	362,050	0	362,050	0	362,050	0	0	100,000	0	100,000	100,000	262,050	262.05%
ITDS - Telecommunications Supplies	0	0	8,000	0	8,000	0	8,000	0	0	15,000	0	15,000	15,000	(7,000)	-46.67%
Fee-Technology	354,143	101,383	942,148	0	1,397,674	0	1,397,674	333,998	90,503	658,280	0	1,082,781	1,082,781	314,893	29.08%
Student Technology Commons	0	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	20,000	--
Student Telecommunications	0	0	358,000	0	358,000	0	358,000	0	0	375,000	0	375,000	375,000	(17,000)	-4.53%
Student Networking and Cable TV	0	0	300,000	0	300,000	0	300,000	0	0	350,000	0	350,000	350,000	(50,000)	-14.29%
Delivery Services	195,048	74,773	25,700	0	295,520	0	295,520	188,154	71,923	25,700	0	285,777	285,777	9,744	3.41%
Postage Meters	0	0	75,000	0	75,000	0	75,000	0	0	75,000	0	75,000	75,000	0	0.00%
Media Production Center	438,738	127,657	67,453	0	633,849	0	633,849	454,047	131,411	47,453	0	632,912	632,912	937	0.15%
Instructional Development Center	301,583	88,801	54,194	0	444,578	0	444,578	294,156	85,897	54,194	0	434,246	434,246	10,332	2.38%
WEKU Public Radio	524,126	146,153	28,168	0	698,447	0	698,447	314,006	88,025	28,168	0	430,200	430,200	268,247	62.35%
CEO - Engineering	40,301	11,358	8,245	0	59,903	0	59,903	78,917	22,161	8,245	0	109,323	109,323	(49,420)	-45.21%
Police Department	1,542,233	456,888	107,802	158,850	2,265,774	0	2,265,774	1,674,529	518,115	107,802	10,000	2,310,446	2,310,446	(44,672)	-1.93%
Transportation Services	0	0	13,000	111,224	124,224	0	124,224	0	0	0	200,000	200,000	200,000	(75,776)	-37.89%
Parking Services	0	0	43,490	46,776	90,266	0	90,266	0	0	43,490	0	43,490	43,490	46,776	107.56%
Towing Services	0	0	6,000	0	6,000	0	6,000	0	0	0	0	0	0	6,000	--
Bookstore Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Financial Affairs & Treasurer	176,083	44,465	12,400	176,027	408,974	0	408,974	172,480	49,177	12,400	103,182	337,238	337,238	71,736	21.27%
Financial Affairs Associate VP	226,710	57,112	21,750	0	305,572	0	305,572	259,500	61,701	21,750	0	342,951	342,951	(37,379)	-10.90%
Accounting & Financial Services	480,485	153,929	46,812	0	681,226	0	681,226	537,221	158,017	46,812	0	742,049	742,049	(60,824)	-8.20%
Sponsored Prgms Acctg & Fin Svcs	312,383	83,937	5,500	0	401,820	0	401,820	126,513	10,361	5,500	0	142,374	142,374	259,446	182.23%
Student Accounting Services	469,968	141,164	60,597	0	671,729	0	671,729	486,067	135,882	60,597	0	682,546	682,546	(10,817)	-1.58%
Human Resources	668,838	220,825	377,295	0	1,266,958	0	1,266,958	653,801	213,057	379,795	0	1,246,653	1,246,653	20,305	1.63%
Benefits Administration	0	0	112,820	0	112,820	0	112,820	0	0	114,820	0	114,820	114,820	(2,000)	-1.74%
Healthy You at ECU	0	0	0	0	0	0	0	0	0	143,000	0	143,000	143,000	(143,000)	-100.00%
University Employee Development	0	0	100,000	0	100,000	0	100,000	0	0	100,000					

TABLE J

Eastern Kentucky University
Summary of Detailed Expenditures - Educational and General
2008-09 Operating Budget

EXPENDITURES

	2008-09 Proposed Budget						2008-09 Proposed Budget Total	2007-08 Approved Budget						2007-08 Approved Budget Total	Difference	
	Educational and General				Educational and General Total	Temporary Fund		Educational and General				Educational and General Total	Temporary Fund			
	Salaries	Benefits	M & O	Capital				Salaries	Benefits	M & O	Capital					
Washington Office Support	0	0	11,646	0	11,646	0	11,646	0	0	15,000	0	15,000	0	15,000	(3,354)	-22.36%
SACS Reaccreditation	0	0	0	0	0	0	0	28,841	2,362	0	0	31,203	0	31,203	(31,203)	-100.00%
Interpreter Services	0	0	6,750	0	6,750	0	6,750	0	0	25,000	0	25,000	0	25,000	(18,250)	-73.00%
Contingency Fund	0	0	3,500,000	0	3,500,000	0	3,500,000	0	0	4,000,000	0	4,000,000	0	4,000,000	(500,000)	-12.50%
Contingency Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Employee Scholarships	0	0	1,000,000	0	1,000,000	0	1,000,000	0	0	725,000	0	725,000	0	725,000	275,000	37.93%
Mandatory Transfers	0	0	2,853,629	0	2,853,629	0	2,853,629	0	0	2,184,654	0	2,184,654	0	2,184,654	668,975	30.62%
Model Lab School Activities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--	--
Community Operations Board-Unrestr	0	0	200,000	0	200,000	0	200,000	0	0	0	0	0	0	0	200,000	--
General Liability Insurance	0	0	90,000	0	90,000	0	90,000	0	0	90,000	0	90,000	0	90,000	0	0.00%
Aircraft (Non-Owned) Liability Ins	0	0	48,000	0	48,000	0	48,000	0	0	48,000	0	48,000	0	48,000	0	0.00%
Automobile Insurance	0	0	96,000	0	96,000	0	96,000	0	0	120,000	0	120,000	0	120,000	(24,000)	-20.00%
Clinical Professional Liability Ins	0	0	36,000	0	36,000	0	36,000	0	0	48,000	0	48,000	0	48,000	(12,000)	-25.00%
Crime Insurance	0	0	6,000	0	6,000	0	6,000	0	0	12,000	0	12,000	0	12,000	(6,000)	-50.00%
Educators Legal Liability Insurance	0	0	198,000	0	198,000	0	198,000	0	0	201,000	0	201,000	0	201,000	(3,000)	-1.49%
Equipment Breakdown Insurance	0	0	16,500	0	16,500	0	16,500	0	0	24,000	0	24,000	0	24,000	(7,500)	-31.25%
Fire Insurance	0	0	514,500	0	514,500	0	514,500	0	0	372,000	0	372,000	0	372,000	142,500	38.31%
Excess Liability Insurance	0	0	90,000	0	90,000	0	90,000	0	0	84,000	0	84,000	0	84,000	6,000	7.14%
Healthcare Students Prof Liab Ins	0	0	40,000	0	40,000	0	40,000	0	0	36,000	0	36,000	0	36,000	4,000	11.11%
Inland Marine Insurance	0	0	60,000	0	60,000	0	60,000	0	0	51,000	0	51,000	0	51,000	9,000	17.65%
Intercollegiate Sports Injury Ins	0	0	120,000	0	120,000	0	120,000	0	0	93,000	0	93,000	0	93,000	27,000	29.03%
Workers Compensation Insurance (DC)	0	0	0	0	0	0	0	0	0	1,500	0	1,500	0	1,500	(1,500)	-100.00%
Athletic Camps Ins (Coach Owned)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--	--
Intercollegiate Athl Injury Ins	0	0	5,000	0	5,000	0	5,000	0	0	6,000	0	6,000	0	6,000	(1,000)	-16.67%
Student Affairs	304,547	82,656	67,329	2,423	456,955	0	456,955	298,506	89,394	68,716	0	456,616	0	456,616	339	0.07%
Student Services Bldg Auditorium	0	0	0	0	0	0	0	0	0	1,000	0	1,000	0	1,000	(1,000)	-100.00%
Dining Operation Repair Fund	0	0	98,688	0	98,688	0	98,688	0	0	98,688	0	98,688	0	98,688	0	0.00%
Student Affairs Associate VP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Office of First Year Programs	203,710	47,920	456,467	0	708,098	0	708,098	197,598	38,780	261,434	0	497,812	0	497,812	210,286	42.24%
Multicultural Student Affairs	76,687	12,910	22,661	0	112,258	0	112,258	72,397	24,964	23,100	0	120,461	0	120,461	(8,203)	-6.81%
Colonel One Card Office	34,839	10,799	96,608	0	142,246	0	142,246	33,831	10,491	96,608	0	140,930	0	140,930	1,316	0.93%
Career Services	236,698	79,073	42,988	0	358,759	0	358,759	233,958	68,540	43,821	0	346,318	0	346,318	12,441	3.59%
Counseling Center	562,023	153,234	102,693	0	817,950	0	817,950	574,453	29,693	141,378	0	745,525	0	745,525	72,426	9.71%
Student Health Services	703,087	187,254	78,019	0	968,359	0	968,359	744,967	158,451	78,019	28,818	1,010,255	0	1,010,255	(41,896)	-4.15%
Campus Recreation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Student Life Administration	160,612	52,985	43,514	0	257,110	0	257,110	230,610	62,060	44,357	0	337,026	0	337,026	(79,916)	-23.71%
Student Government Association	15,012	1,223	22,073	0	38,308	0	38,308	14,500	0	22,501	0	37,001	0	37,001	1,307	3.53%
SGA Administration	23,510	8,811	11,490	0	43,810	0	43,810	18,876	7,954	11,713	0	38,543	0	38,543	5,267	13.67%
Powell Center	0	0	29,430	28,500	57,930	0	57,930	0	0	30,000	0	30,000	0	30,000	27,930	93.10%
Extended Campus Student Affairs	35,307	12,720	33,040	0	81,067	0	81,067	36,422	12,877	33,680	0	82,979	0	82,979	(1,912)	-2.30%
Special Activities	0	0	33,924	0	33,924	0	33,924	0	0	4,000	0	4,000	0	4,000	29,924	748.10%
Student Activities Council	0	0	174,226	0	174,226	0	174,226	0	0	177,600	0	177,600	0	177,600	(3,374)	-1.90%
Student Organizations	0	0	48,461	0	48,461	0	48,461	0	0	49,400	0	49,400	0	49,400	(939)	-1.90%
Indoor Tennis Facility	20,332	8,265	1,243	0	29,840	0	29,840	19,520	8,064	1,243	0	28,827	0	28,827	1,013	3.51%
Alumni Coliseum Pool	0	0	1,000	0	1,000	0	1,000	0	0	1,000	0	1,000	0	1,000	0	0.00%
University Advancement	167,021	43,377	39,660	0	250,058	0	250,058	191,332	57,372	39,660	0	288,364	0	288,364	(38,306)	-13.28%
University Development	684,648	209,137	232,039	25,000	1,150,823	0	1,150,823	680,387	205,496	232,039	0	1,117,921	0	1,117,921	32,902	2.94%
Alumni Relations	243,471	68,629	87,239	0	399,339	0	399,339	237,210	68,632	87,239	0	393,081	0	393,081	6,257	1.59%
Public Relations/Marketing	523,789	162,304	707,169	0	1,393,261	0	1,393,261	612,023	168,762	721,924	0	1,502,709	0	1,502,709	(109,448)	-7.28%
Intercollegiate Athletics Admin	467,633	124,050	162,927	41,000	795,610	0	795,610	472,632	147,791	132,927	75,000	828,349	0	828,349	(32,739)	-3.95%
Intercollegiate Athletics General	0	0	45,000	0	45,000	0	45,000	0	0	45,000	0	45,000	0	45,000	0	0.00%
Sports Information	103,609	38,402	65,650	0	207,660	0	207,660	95,394	37,683	65,650	4,000	202,727	0	202,727	4,933	2.43%
Athletic Training	170,553	54,020	44,075	0	268,648	0	268,648	166,181	55,153	44,075	0	265,409	0	265,409	3,240	1.22%
Scholarships - Manager	0	0	103,195	0	103,195	0	103,195	0	0	96,211	0	96,211	0	96,211	6,984	7.26%
Sports & Conditioning	66,985	26,581	7,375	0	100,941	0	100,941	65,009	24,649	7,375	0	97,033	0	97,033	3,908	4.03%
Athletic Marketing	127,408	41,350	176,970	0	345,727	0	345,727	159,055	41,896	176,970	0	377,920	0	377,920	(32,193)	-8.52%
Dance Team	3,985	326	5,500	0	9,811	0	9,811	4,124	338	5,500	0	9,962	0	9,962	(150)	-1.51%
Scholarships-Dance Team	0	0	18,928	0	18,928	0	18,928	0	0	17,520	0	17,520	0	17,520	1,408	8.04%
Athletics - Title IX	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--
Bratzke Center	0	0	6,899	4,000	10,899	0	10,899	57,960	20,241	6,899	0	85,100	0	85,100	(74,201)	-87.19%
Baseball	129,389	44,692	111,531	0	285,612	0	285,612	122,272	39,971	111,531	5,000	278,774	0	278,774	6,838	2.45%
Scholarships-Baseball	0	0	232,657	0	232,657	0	232,657	0	0	213,316	0	213,316	0	213,316	19,341	9.07%
Basketball-Men	400,262	111,650	231,049	0	742,961	0	742,961	349,453	106,155	231,049	5,000	691,657	0	691,657	51,304	7.42%
Scholarships-Basketball Men	0	0	297,262	0	297,262	0	297,262	0	0	272,756	0	272,756	0	272,756	24,506	8.98%
Basketball - Women	269,318	79,779	187,054	0	536,152											

TABLE J

Eastern Kentucky University
Summary of Detailed Expenditures - Educational and General
2008-09 Operating Budget

EXPENDITURES

	2008-09 Proposed Budget						2008-09 Proposed Budget Total	2007-08 Approved Budget						2007-08 Approved Budget Total	Difference	
	Educational and General				Educational and General Total	Temporary Fund		Educational and General				Educational and General Total	Temporary Fund			
	Salaries	Benefits	M & O	Capital				Salaries	Benefits	M & O	Capital					
Volleyball	94,053	30,752	87,000	0	211,805	0	211,805	95,060	32,815	87,000	0	214,875	0	214,875	(3,070)	-1.43%
Scholarships-Volleyball	0	0	264,960	0	264,960	0	264,960	0	0	243,036	0	243,036	0	243,036	21,924	9.02%
Cheerleaders	5,892	483	10,463	0	16,838	0	16,838	5,892	483	10,463	0	16,838	0	16,838	0	0.00%
Cheerleader Scholarship	0	0	18,928	0	18,928	0	18,928	0	0	17,520	0	17,520	0	17,520	1,408	8.04%
Soccer	71,845	17,218	101,468	35,000	225,531	0	225,531	69,189	16,680	101,468	0	187,337	0	187,337	38,194	20.39%
Soccer Scholarships	0	0	254,076	0	254,076	0	254,076	0	0	232,566	0	232,566	0	232,566	21,510	9.25%
Unrestricted Funds Total	\$ 97,583,177	\$ 26,372,858	\$ 68,017,524	\$ 2,250,000	\$ 194,223,558	\$ 2,000,000	\$ 196,223,558	\$ 95,921,487	\$ 25,690,438	\$ 67,024,391	\$ 2,325,000	\$ 190,961,316	\$ 2,000,000	\$ 192,961,316	\$ 3,262,242	1.69%

TABLE K

Eastern Kentucky University
Summary of Detailed Expenditures - Auxiliary Funds
2008-09 Operating Budget

EXPENDITURES

		2008-09 Proposed Budget Auxiliary Fund				2008-09 Proposed Budget Total	2007-08 Approved Budget Auxiliary Fund				2007-08 Approved Budget Total	Difference	
		Salaries	Benefits	M & O	Capital		Salaries	Benefits	M & O	Capital		\$	%
Housing Administration	Assoc VP for Student Affairs	181,176	47,758	9,240	0	238,174	177,880	48,967	14,762	0	241,609	(3,435)	-1.42%
	University Housing	1,959,017	405,862	2,153,198	1,350,000	5,868,078	1,955,920	263,485	2,027,081	2,000,000	6,246,486	(378,408)	-6.06%
	Residential Networking	45,361	14,918	0	0	60,279	44,198	14,498	0	0	58,696	1,583	2.70%
	Housing System Maint & Operations	1,825,937	841,677	169,876	0	2,837,490	1,822,664	811,800	169,876	0	2,804,340	33,150	1.18%
	Housing Maintenance	245,134	91,935	68,000	0	405,069	210,662	86,810	68,000	0	365,472	39,597	10.83%
	Housing System Debt Service	0	0	1,370,313	0	1,370,313	0	0	1,813,000	0	1,813,000	(442,687)	-24.42%
	Housing System Insurance	0	0	0	0	0	0	0	75,000	0	75,000	(75,000)	-100.00%
	Housing System Utilities	0	0	2,123,326	0	2,123,326	0	0	1,987,066	0	1,987,066	136,260	6.86%
	Housing System Telephone	0	0	958,320	0	958,320	0	0	814,846	0	814,846	143,474	17.61%
Housing Administration Total		4,256,625	1,402,150	6,852,273	1,350,000	13,861,049	4,211,325	1,225,561	6,969,631	2,000,000	14,406,516	(545,467)	-3.79%
Housing Student - Res Hall	Burnan Hall	0	0	21,288	0	21,288	0	0	0	0	0	21,288	--
	Case Hall	0	0	27,117	0	27,117	0	0	0	0	0	27,117	--
	Clay Hall	0	0	15,965	0	15,965	0	0	0	0	0	15,965	--
	Commonwealth Hall	0	0	29,651	0	29,651	0	0	0	0	0	29,651	--
	Dupree Hall	0	0	15,712	0	15,712	0	0	0	0	0	15,712	--
	Keene Hall	0	0	25,595	0	25,595	0	0	0	0	0	25,595	--
	Martin Hall	0	0	13,178	0	13,178	0	0	0	0	0	13,178	--
	Palmer Hall	0	0	12,924	0	12,924	0	0	0	0	0	12,924	--
	Sullivan Hall	0	0	12,924	0	12,924	0	0	0	0	0	12,924	--
Housing Student - Res Hall Total		0	0	190,067	0	190,067	0	0	0	0	0	190,067	--
Housing Faculty and Non-Student	Housing Rental Maint & Operations	140,800	60,449	99,132	0	300,381	139,381	60,152	(243,583)	0	(44,051)	344,432	-781.90%
	Division of Pest Control	37,490	11,526	61,229	0	110,245	36,443	10,991	61,229	0	108,663	1,582	1.46%
	Housing System Non Student Ins	0	0	13,000	0	13,000	0	0	13,000	0	13,000	0	0.00%
	Housing System Non Student Utility	0	0	175,302	0	175,302	0	0	244,234	0	244,234	(68,932)	-28.22%
Housing Faculty and Non-Student Total		178,290	71,976	376,734	0	627,000	175,824	71,142	175,034	0	422,000	204,999	48.58%
Recreation Center	Campus Recreation	0	0	0	0	0	0	0	0	0	0	0	--
	Student Rec Center/Wellness Bldg	374,643	94,720	549,009	0	1,018,371	325,524	68,753	443,615	0	837,893	180,479	21.54%
Recreation Center Total		374,643	94,720	549,009	0	1,018,371	325,524	68,753	443,615	0	837,893	180,479	21.54%
Planetarium	Hummel Planetarium Services	155,630	50,424	(127,554)	0	78,500	150,837	48,867	(115,704)	0	84,000	(5,500)	-6.55%
Planetarium Total		155,630	50,424	(127,554)	0	78,500	150,837	48,867	(115,704)	0	84,000	(5,500)	-6.55%
EKU Computer Store	EKU Computer Store	10,494	859	(11,354)	0	(0)	8,708	713	(9,421)	0	0	(0)	--
EKU Computer Store Total		10,494	859	(11,354)	0	(0)	8,708	713	(9,421)	0	0	(0)	--
Printing Services	Printing Services	344,855	111,971	243,174	0	700,000	311,029	106,053	282,918	0	700,000	0	0.00%
Printing Services Total		344,855	111,971	243,174	0	700,000	311,029	106,053	282,918	0	700,000	0	0.00%
Auxiliary Funds Total		\$ 5,320,537	\$ 1,732,101	\$ 8,072,349	\$ 1,350,000	\$ 16,474,987	\$ 5,183,247	\$ 1,521,089	\$ 7,746,073	\$ 2,000,000	\$ 16,450,409	\$ 24,578	0.15%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2008-09 Operating Budget

EXPENDITURES

		2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Administration	Executive VP for Administration	374,434	0	0	374,434	0	0	0	0	374,434	--
Administration Total		374,434	0	0	374,434	0	0	0	0	374,434	--
Capital Planning and Facility Management	Capital Planning/Facilities Mgmt	428,925	0	0	428,925	224,832	0	0	224,832	204,094	90.78%
	Facilities Services Administration	704,956	0	0	704,956	802,030	0	0	802,030	(97,074)	-12.10%
	Operation, Custodial Services	3,786,970	0	0	3,786,970	3,805,118	0	0	3,805,118	(18,148)	-0.48%
	Heat Plant Operations	747,421	0	0	747,421	747,143	0	0	747,143	278	0.04%
	Utilities	7,698,162	0	0	7,698,162	6,885,094	0	0	6,885,094	813,068	11.81%
	Campus & Grounds Maintenance	976,901	0	0	976,901	862,419	0	0	862,419	114,482	13.27%
	Maintenance, Carpenter Shop	738,395	0	0	738,395	815,800	0	0	815,800	(77,404)	-9.49%
	Maintenance, Electrical Shop	628,754	0	0	628,754	628,484	0	0	628,484	270	0.04%
	Maintenance, Mechanical Shop	1,791,479	0	0	1,791,479	1,612,199	0	0	1,612,199	179,280	11.12%
	Maintenance, Paint Shop	538,503	0	0	538,503	515,077	0	0	515,077	23,426	4.55%
	Maintenance-Vehicles	169,625	0	0	169,625	0	0	0	0	169,625	--
	General Maintenance	822,905	0	0	822,905	808,977	0	0	808,977	13,928	1.72%
	Maintenance, Service Contracts	450,000	0	0	450,000	639,625	0	0	639,625	(189,625)	-29.65%
	Miscellaneous Fuel	10,000	0	0	10,000	0	0	0	0	10,000	--
	Energy Management System	322,078	0	0	322,078	293,836	0	0	293,836	28,242	9.61%
	Deferred Maintenance	4,144,400	0	0	4,144,400	5,144,400	0	0	5,144,400	(1,000,000)	-19.44%
	Regional Univ Agric Initiatives	200,000	0	0	200,000	200,000	0	0	200,000	0	0.00%
Recharges-Utilities	(2,383,294)	0	0	(2,383,294)	(2,231,300)	0	0	(2,231,300)	(151,994)	6.81%	
Recharges-Others	(986,392)	0	0	(986,392)	(915,000)	0	0	(915,000)	(71,392)	7.80%	
Capital Planning and Facility Management Total		20,789,788	0	0	20,789,788	20,838,732	0	0	20,838,732	(48,945)	-0.23%
Financial Affairs	Delivery Services	295,520	0	0	295,520	285,777	0	0	285,777	9,744	3.41%
	Postage Meters	75,000	0	0	75,000	75,000	0	0	75,000	0	0.00%
	Printing Services	0	0	700,000	700,000	0	0	700,000	0	0.00%	
	Bookstore Administration	0	0	0	0	0	0	0	0	0	--
	Financial Affairs & Treasurer	408,974	0	0	408,974	337,238	0	0	337,238	71,736	21.27%
	Financial Affairs Associate VP	305,572	0	0	305,572	342,951	0	0	342,951	(37,379)	-10.90%
	Accounting & Financial Services	681,226	0	0	681,226	742,049	0	0	742,049	(60,824)	-8.20%
	Sponsored Prgrms Acctg & Fin Svcs	401,820	0	0	401,820	142,374	0	0	142,374	259,446	182.23%
	Student Accounting Services	671,729	0	0	671,729	682,546	0	0	682,546	(10,817)	-1.58%
	Purchasing	1,009,603	0	0	1,009,603	1,075,848	0	0	1,075,848	(66,245)	-6.16%
	Central Stores Freight Charges	18,756	0	0	18,756	18,756	0	0	18,756	0	0.00%
	Budgeting	238,499	0	0	238,499	281,778	0	0	281,778	(43,280)	-15.36%
	Controller	110,813	0	0	110,813	123,850	0	0	123,850	(13,038)	-10.53%
	Other Institutional Expenses	200,000	0	0	200,000	200,000	0	0	200,000	0	0.00%
	Staff Council	3,500	0	0	3,500	3,500	0	0	3,500	0	0.00%
	Housing Reimbursements	856,000	0	0	856,000	856,000	0	0	856,000	0	0.00%
	Bank Service Fees	230,000	0	0	230,000	230,000	0	0	230,000	0	0.00%
	Institutional Memberships	133,000	0	0	133,000	165,000	0	0	165,000	(32,000)	-19.39%
	University Guest/Special Functions	90,000	0	0	90,000	50,000	0	0	50,000	40,000	80.00%
	Professional Services	176,000	0	0	176,000	176,000	0	0	176,000	0	0.00%
	Bad Debt Expense	1,100,000	0	0	1,100,000	1,500,000	0	0	1,500,000	(400,000)	-26.67%
	Contingency Fund	3,500,000	0	0	3,500,000	4,000,000	0	0	4,000,000	(500,000)	-12.50%
	Contingency Other	0	0	0	0	0	0	0	0	0	--
Employee Scholarships	1,000,000	0	0	1,000,000	725,000	0	0	725,000	275,000	37.93%	
Mandatory Transfers	2,853,629	0	0	2,853,629	2,184,654	0	0	2,184,654	668,975	30.62%	
Community Operations Board-Unrestr	200,000	0	0	200,000	0	0	0	0	200,000	--	
Dining Operation Repair Fund	98,688	0	0	98,688	98,688	0	0	98,688	0	0.00%	
Colonel One Card Office	142,246	0	0	142,246	140,930	0	0	140,930	1,316	0.93%	
Financial Affairs Total		14,800,574	0	700,000	15,500,574	14,437,941	0	700,000	15,137,941	362,634	2.40%
Human Resources	Human Resources	1,266,958	0	0	1,266,958	1,246,653	0	0	1,246,653	20,305	1.63%
	Benefits Administration	112,820	0	0	112,820	114,820	0	0	114,820	(2,000)	-1.74%
	Healthy You at EKU	0	0	0	0	143,000	0	0	143,000	(143,000)	-100.00%
	University Employee Development	100,000	0	0	100,000	100,000	0	0	100,000	0	0.00%
Human Resources Temp Employees	0	0	0	0	0	0	0	0	0	--	
Human Resources Total		1,479,778	0	0	1,479,778	1,604,473	0	0	1,604,473	(124,695)	-7.77%
Information Technology	Information Technology-Academic	2,064,711	0	0	2,064,711	3,174,457	0	0	3,174,457	(1,109,746)	-34.96%
	Information Tech-Administration	3,001,536	0	0	3,001,536	2,036,979	0	0	2,036,979	964,557	47.35%
	ITDS - Administrative Support	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%
	ITDS - Academic Computing	3,880	0	0	3,880	20,000	0	0	20,000	(16,120)	-80.60%
	ITDS - Computing Resources	19,220	0	0	19,220	50,000	0	0	50,000	(30,780)	-61.56%
	ITDS - Information Services	394,900	0	0	394,900	350,000	0	0	350,000	44,900	12.83%
	ITDS - Instructional Technology	85,000	0	0	85,000	60,000	0	0	60,000	25,000	41.67%
	IT Technical Training	15,700	0	0	15,700	0	0	0	0	15,700	--
	ITDS-Extended Campus Support	18,900	0	0	18,900	15,000	0	0	15,000	3,900	26.00%
	ITDS - Information Technology Svcs	20,696	0	0	20,696	0	0	0	0	20,696	--
	ITDS - Networking/Technical Support	137,680	0	0	137,680	230,000	0	0	230,000	(92,320)	-40.14%
	ITDS - Engineering	0	0	0	0	75,000	0	0	75,000	(75,000)	-100.00%
	ITDS - Equipment	300,000	0	0	300,000	325,000	0	0	325,000	(25,000)	-7.69%
	ITDS - On Line Learning	96,514	0	0	96,514	95,000	0	0	95,000	1,514	1.59%
	ITDS - Special Projects	75,000	0	0	75,000	200,000	0	0	200,000	(125,000)	-62.50%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2008-09 Operating Budget

EXPENDITURES

			2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
			Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
	ITDS - Telecommunications		362,050	0	0	362,050	100,000	0	0	100,000	262,050	262.05%
	ITDS - Telecommunications Supplies		8,000	0	0	8,000	15,000	0	0	15,000	(7,000)	-46.67%
	Fee-Technology		1,397,674	0	0	1,397,674	1,082,781	0	0	1,082,781	314,893	29.08%
	Student Technology Commons		20,000	0	0	20,000	0	0	0	0	20,000	--
	Student Telecommunications		358,000	0	0	358,000	375,000	0	0	375,000	(17,000)	-4.53%
	Student Networking and Cable TV		300,000	0	0	300,000	350,000	0	0	350,000	(50,000)	-14.29%
	EKU Computer Store		0	0	(0)	(0)	0	0	0	0	(0)	--
	Information Technology Total		8,689,462	0	(0)	8,689,462	8,564,218	0	0	8,564,218	125,244	1.46%
	Student Judicial Affairs	Student Judicial Affairs	294,472	0	0	294,472	478,420	0	0	478,420	(183,949)	-38.45%
	Student Judicial Affairs Total		294,472	0	0	294,472	478,420	0	0	478,420	(183,949)	-38.45%
Administration Total			46,428,509	0	700,000	47,128,509	45,923,785	0	700,000	46,623,784	504,724	1.08%
Government Relations	Administration	Government Relations	226,813	0	0	226,813	199,901	0	0	199,901	26,911	13.46%
		Washington Office Support	11,646	0	0	11,646	15,000	0	0	15,000	(3,354)	-22.36%
	Administration Total		238,459	0	0	238,459	214,901	0	0	214,901	23,557	10.96%
Government Relations Total			238,459	0	0	238,459	214,901	0	0	214,901	23,557	10.96%
Intercollegiate Athletics	Administration	Indoor Tennis Facility	29,840	0	0	29,840	28,827	0	0	28,827	1,013	3.51%
		Intercollegiate Athletics Admin	795,610	0	0	795,610	828,349	0	0	828,349	(32,739)	-3.95%
		Intercollegiate Athletics General	45,000	0	0	45,000	45,000	0	0	45,000	0	0.00%
		Sports Information	207,660	0	0	207,660	202,727	0	0	202,727	4,933	2.43%
		Athletic Training	268,648	0	0	268,648	265,409	0	0	265,409	3,240	1.22%
		Sports & Conditioning	100,941	0	0	100,941	97,033	0	0	97,033	3,908	4.03%
		Athletic Marketing	345,727	0	0	345,727	377,920	0	0	377,920	(32,193)	-8.52%
		Athletics - Title IX	0	0	0	0	0	0	0	0	0	--
		Bratzke Center	10,899	0	0	10,899	85,100	0	0	85,100	(74,201)	-87.19%
		Golf-Men	88,977	0	0	88,977	81,540	0	0	81,540	7,436	9.12%
	Administration Total		1,893,301	0	0	1,893,301	2,011,906	0	0	2,011,906	(118,604)	-5.90%
	Sport	Dance Team	9,811	0	0	9,811	9,962	0	0	9,962	(150)	-1.51%
		Baseball	285,612	0	0	285,612	278,774	0	0	278,774	6,838	2.45%
		Basketball-Men	742,961	0	0	742,961	691,657	0	0	691,657	51,304	7.42%
		Basketball - Women	536,152	0	0	536,152	521,207	0	0	521,207	14,944	2.87%
		Football	1,043,236	0	0	1,043,236	978,933	0	0	978,933	64,302	6.57%
		Golf-Women	102,314	0	0	102,314	97,164	0	0	97,164	5,151	5.30%
		Softball	290,454	0	0	290,454	267,873	0	0	267,873	22,581	8.43%
		Tennis-Men	62,281	0	0	62,281	58,264	0	0	58,264	4,017	6.89%
		Tennis-Women	66,077	0	0	66,077	62,060	0	0	62,060	4,017	6.47%
		Track-Men	199,840	0	0	199,840	182,400	0	0	182,400	17,439	9.56%
Intercollegiate Athletics	Sport	Track-Women	226,232	0	0	226,232	216,492	0	0	216,492	9,739	4.50%
		Volleyball	211,805	0	0	211,805	214,875	0	0	214,875	(3,070)	-1.43%
		Cheerleaders	16,838	0	0	16,838	16,838	0	0	16,838	0	0.00%
		Soccer	225,531	0	0	225,531	187,337	0	0	187,337	38,194	20.39%
	Sport Total		4,019,144	0	0	4,019,144	3,783,838	0	0	3,783,838	235,306	6.22%
	Scholarship	Scholarships - Manager	103,195	0	0	103,195	96,211	0	0	96,211	6,984	7.26%
		Scholarships-Dance Team	18,928	0	0	18,928	17,520	0	0	17,520	1,408	8.04%
		Scholarships-Baseball	232,657	0	0	232,657	213,316	0	0	213,316	19,341	9.07%
		Scholarships-Basketball Men	297,262	0	0	297,262	272,756	0	0	272,756	24,506	8.98%
		Scholarships-Basketball Women	342,995	0	0	342,995	314,718	0	0	314,718	28,277	8.98%
		Scholarships-Football	1,317,909	0	0	1,317,909	1,208,212	0	0	1,208,212	109,697	9.08%
		Scholarships-Golf Men	88,744	0	0	88,744	81,307	0	0	81,307	7,437	9.15%
		Scholarships-Golf Women	104,172	0	0	104,172	95,302	0	0	95,302	8,870	9.31%
		Scholarships-Softball	255,524	0	0	255,524	234,297	0	0	234,297	21,227	9.06%
		Scholarships-Tennis Men	93,462	0	0	93,462	85,677	0	0	85,677	7,785	9.09%
Intercollegiate Athletics	Scholarship	Scholarships-Tennis Women	147,907	0	0	147,907	135,512	0	0	135,512	12,395	9.15%
		Scholarships-Track Men	255,524	0	0	255,524	234,297	0	0	234,297	21,227	9.06%
		Scholarships-Track Women	373,849	0	0	373,849	342,707	0	0	342,707	31,142	9.09%
		Scholarships-Volleyball	264,960	0	0	264,960	243,036	0	0	243,036	21,924	9.02%
		Cheerleader Scholarship	18,928	0	0	18,928	17,520	0	0	17,520	1,408	8.04%
		Soccer Scholarships	254,076	0	0	254,076	232,566	0	0	232,566	21,510	9.25%
	Scholarship Total		4,170,092	0	0	4,170,092	3,824,951	0	0	3,824,951	345,141	9.02%
	Intercollegiate Athletics Total		10,082,537	0	0	10,082,537	9,620,695	0	0	9,620,695	461,842	4.80%
Internal Audit	Administration	Internal Audit	225,935	0	0	225,935	236,961	0	0	236,961	(11,026)	-4.65%
	Administration Total		225,935	0	0	225,935	236,961	0	0	236,961	(11,026)	-4.65%
Internal Audit Total			225,935	0	0	225,935	236,961	0	0	236,961	(11,026)	-4.65%
	Equal Opportunity	Equal Employment/Affirmative Action	410,877	0	0	410,877	356,210	0	0	356,210	54,668	15.35%
	Equal Opportunity Total		410,877	0	0	410,877	356,210	0	0	356,210	54,668	15.35%
		Risk Management/Insurance	201,734	0	0	201,734	219,054	0	0	219,054	(17,320)	-7.91%
		Environmental Health Safety	235,463	0	0	235,463	240,499	0	0	240,499	(5,037)	-2.09%
		General Liability Insurance	90,000	0	0	90,000	90,000	0	0	90,000	0	0.00%
		Aircraft (Non-Owned) Liability Ins	48,000	0	0	48,000	48,000	0	0	48,000	0	0.00%
		Automobile Insurance	96,000	0	0	96,000	120,000	0	0	120,000	(24,000)	-20.00%
		Clinical Professional Liability Ins	36,000	0	0	36,000	48,000	0	0	48,000	(12,000)	-25.00%
		Crime Insurance	6,000	0	0	6,000	12,000	0	0	12,000	(6,000)	-50.00%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2008-09 Operating Budget

EXPENDITURES

			2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
			Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Policy, Compliance and Governance	Risk Management & Insurance	Educators Legal Liability Insurance	198,000	0	0	198,000	201,000	0	0	201,000	(3,000)	-1.49%
		Equipment Breakdown Insurance	16,500	0	0	16,500	24,000	0	0	24,000	(7,500)	-31.25%
		Fire Insurance	514,500	0	0	514,500	372,000	0	0	372,000	142,500	38.31%
		Excess Liability Insurance	90,000	0	0	90,000	84,000	0	0	84,000	6,000	7.14%
		Healthcare Students Prof Liab Ins	40,000	0	0	40,000	36,000	0	0	36,000	4,000	11.11%
		Inland Marine Insurance	60,000	0	0	60,000	51,000	0	0	51,000	9,000	17.65%
		Intercollegiate Sports Injury Ins	120,000	0	0	120,000	93,000	0	0	93,000	27,000	29.03%
		Workers Compensation Insurance (DC)	0	0	0	0	1,500	0	0	1,500	(1,500)	-100.00%
		Athletic Camps Ins (Coach Owned)	0	0	0	0	0	0	0	0	0	--
		Intercollegiate Athl Injury Ins	5,000	0	0	5,000	6,000	0	0	6,000	(1,000)	-16.67%
	Risk Management & Insurance Total		1,757,197	0	0	1,757,197	1,646,054	0	0	1,646,054	111,144	6.75%
	Public Safety, Parking & Transportation	Police Department	2,265,774	0	0	2,265,774	2,310,446	0	0	2,310,446	(44,672)	-1.93%
		Transportation Services	124,224	0	0	124,224	200,000	0	0	200,000	(75,776)	-37.89%
		Parking Services	90,266	0	0	90,266	43,490	0	0	43,490	46,776	107.56%
		Interpreter Services	6,750	0	0	6,750	25,000	0	0	25,000	(18,250)	-73.00%
	Public Safety, Parking & Transportation Total	Towing Services	6,000	0	0	6,000	0	0	0	6,000	--	
			2,493,014	0	0	2,493,014	2,578,936	0	0	2,578,936	(85,922)	-3.33%
Policy, Compliance and Governance Total	Disabilities Services	Disabilities Services	162,613	0	0	162,613	0	0	0	0	162,613	--
		Disabilities Services Trust Funds	25,000	0	0	25,000	0	0	0	0	25,000	--
	Disabilities Services Total	Disabilities Service Trust Fund	0	0	0	0	25,000	0	0	25,000	(25,000)	-100.00%
			187,613	0	0	187,613	25,000	0	0	25,000	162,613	650.45%
			4,848,702	0	0	4,848,702	4,606,199	0	0	4,606,199	242,503	5.26%
President	Administration	President	545,133	0	0	545,133	639,942	0	0	639,942	(94,810)	-14.82%
		United Way	5,000	0	0	5,000	5,000	0	0	5,000	0	0.00%
		Board of Regents	20,000	0	0	20,000	20,000	0	0	20,000	0	0.00%
		President's New Initiative Fund	500,000	0	0	500,000	750,000	0	0	750,000	(250,000)	-33.33%
		SACS Reaccreditation	0	0	0	0	31,203	0	0	31,203	(31,203)	-100.00%
		Administration Total	1,070,133	0	0	1,070,133	1,446,146	0	0	1,446,146	(376,013)	-26.00%
	President Total		1,070,133	0	0	1,070,133	1,446,146	0	0	1,446,146	(376,013)	-26.00%
College of Arts and Sciences	Administration	Provost and Academic Affairs	770,058	0	0	770,058	672,832	0	0	672,832	97,226	14.45%
		Diversity Retention Program	50,000	0	0	50,000	50,000	0	0	50,000	0	0.00%
		Faculty Diversity Initiatives	100,000	0	0	100,000	100,000	0	0	100,000	0	0.00%
		Assoc. Provost and Academic Affairs	263,520	0	0	263,520	0	0	0	0	263,520	--
		University Diversity	162,155	0	0	162,155	158,732	0	0	158,732	3,424	2.16%
		Provost - Faculty Fighting Fund	200,000	0	0	200,000	100,000	0	0	100,000	100,000	100.00%
		Provost - New Initiative Fund	219,587	0	0	219,587	500,000	0	0	500,000	(280,413)	-56.08%
		Provost - New Faculty Fund	0	0	0	0	200,000	0	0	200,000	(200,000)	-100.00%
		Graduate Student Scholarship	999,631	0	0	999,631	868,920	0	0	868,920	130,711	15.04%
		Honors Program	205,684	0	0	205,684	174,036	0	0	174,036	31,648	18.18%
		Hummel Planetarium Operations	0	0	0	0	0	0	0	0	0	--
		Hummel Planetarium Services	0	0	78,500	78,500	0	0	84,000	84,000	(5,500)	-6.55%
		Summer School & Special Terms	0	0	0	0	0	0	0	0	0	--
		General Instructional Cost	810,000	0	0	810,000	765,000	0	0	765,000	45,000	5.88%
		Part-time Instruction	0	0	0	0	0	0	0	0	0	--
		Faculty Senate	4,700	0	0	4,700	4,700	0	0	4,700	0	0.00%
		Facilities Use-Arlington	50,000	0	0	50,000	50,000	0	0	50,000	0	0.00%
		Center for KY History & Politics	5,650	0	0	5,650	5,650	0	0	5,650	0	0.00%
		Chautauqua Lecture Series	50,000	0	0	50,000	50,000	0	0	50,000	0	0.00%
		Washington Center Program	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%
		Summer School Term	2,472,125	0	0	2,472,125	2,528,561	0	0	2,528,561	(56,436)	-2.23%
	Administration Total		6,373,111	0	78,500	6,451,611	6,238,431	0	84,000	6,322,430	129,180	2.04%
	College of Arts and Sciences	Dean-Arts & Sciences	1,071,390	0	0	1,071,390	1,220,484	0	0	1,220,484	(149,094)	-12.22%
		Junior Faculty Summer Research Pgm	30,000	0	0	30,000	30,000	0	0	30,000	0	0.00%
		Anthropology/Sociology/Social Work	1,808,488	0	0	1,808,488	1,586,831	0	0	1,586,831	221,658	13.97%
		Social Work Program - Hazard	63,811	0	0	63,811	88,139	0	0	88,139	(24,328)	-27.60%
		Art and Design	1,240,298	0	0	1,240,298	1,251,542	0	0	1,251,542	(11,244)	-0.90%
		Resale-Art	5,000	0	0	5,000	5,000	0	0	5,000	0	0.00%
		Biological Sciences	2,329,533	0	0	2,329,533	2,270,029	0	0	2,270,029	59,504	2.62%
		Chemistry	1,049,045	0	0	1,049,045	1,046,082	0	0	1,046,082	2,963	0.28%
		SP - Forensic Science	25,000	0	0	25,000	25,000	0	0	25,000	0	0.00%
		Computer Science	1,038,497	0	0	1,038,497	1,101,001	0	0	1,101,001	(62,504)	-5.68%
		Earth Sciences	0	0	0	0	600,066	0	0	600,066	(600,066)	-100.00%
		Economics	782,200	0	0	782,200	820,493	0	0	820,493	(38,293)	-4.67%
		English	3,962,660	0	0	3,962,660	4,104,882	0	0	4,104,882	(142,222)	-3.46%
		Theatre Productions	24,255	0	0	24,255	24,255	0	0	24,255	0	0.00%
		Foreign Languages & Humanities	1,017,441	0	0	1,017,441	1,026,303	0	0	1,026,303	(8,863)	-0.86%
		Geography & Geology	1,076,290	0	0	1,076,290	566,003	0	0	566,003	510,287	90.16%
		Geographical Studies & Research Ctr	5,800	0	0	5,800	5,800	0	0	5,800	0	0.00%
		Government	1,334,143	0	0	1,334,143	1,306,652	0	0	1,306,652	27,490	2.10%
		EKU Mock Trial Team	13,000	0	0	13,000	10,000	0	0	10,000	3,000	30.00%
		Institute of Government	1,500	0	0	1,500	1,500	0	0	1,500	0	0.00%
		SP - Active Learning	8,000	0	0	8,000	8,000	0	0	8,000	0	0.00%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2008-09 Operating Budget

EXPENDITURES

		2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference		
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%	
	History	1,499,066	0	0	1,499,066	1,459,434	0	0	1,459,434	39,632	2.72%	
	Mathematics & Statistics	2,110,121	0	0	2,110,121	2,079,405	0	0	2,079,405	30,716	1.48%	
	SP - Mathematica Pilot Program	5,700	0	0	5,700	5,700	0	0	5,700	0	0.00%	
	Music	1,811,990	0	0	1,811,990	1,785,116	0	0	1,785,116	26,874	1.51%	
	Music Scholarship	321,430	0	0	321,430	282,690	0	0	282,690	38,740	13.70%	
	Philosophy & Religion	742,483	0	0	742,483	642,994	0	0	642,994	99,488	15.47%	
	Physics & Astronomy	689,354	0	0	689,354	671,240	0	0	671,240	18,114	2.70%	
	Psychology	1,712,231	0	0	1,712,231	1,727,167	0	0	1,727,167	(14,936)	-0.86%	
	Child & Family Clinic	7,500	0	0	7,500	7,500	0	0	7,500	0	0.00%	
	Instruction - Arts & Sciences	1,130,452	0	0	1,130,452	1,130,452	0	0	1,130,452	(0)	0.00%	
College of Arts and Sciences Total		26,916,676	0	0	26,916,676	26,889,761	0	0	26,889,761	26,915	0.10%	
	Dean-Business & Technology	947,993	0	0	947,993	955,605	0	0	955,605	(7,612)	-0.80%	
	Business & Technology Computer Lab	21,000	0	0	21,000	21,000	0	0	21,000	0	0.00%	
	Accounting/Finance/Information Sys	2,580,508	0	0	2,580,508	2,669,350	0	0	2,669,350	(88,842)	-3.33%	
	Management/Marketing/Admin Comm	2,206,941	0	0	2,206,941	2,219,114	0	0	2,219,114	(12,172)	-0.55%	
	Agriculture	681,863	0	0	681,863	663,071	0	0	663,071	18,792	2.83%	
	Renovation of Carter Rm 18	0	0	0	0	0	0	0	0	0	--	
	Technology	1,734,677	0	0	1,734,677	1,729,920	0	0	1,729,920	4,757	0.27%	
	Communication	1,514,489	0	0	1,514,489	1,548,890	0	0	1,548,890	(34,401)	-2.22%	
	Eastern Progress	3,800	0	0	3,800	3,800	0	0	3,800	0	0.00%	
	Milestone Yearbook	5,000	0	0	5,000	0	0	0	0	5,000	--	
	Military Science	49,680	0	0	49,680	48,526	0	0	48,526	1,154	2.38%	
	Army ROTC Scholarship	29,733	0	0	29,733	43,974	0	0	43,974	(14,241)	-32.39%	
	Military Science Practicum	6,985	0	0	6,985	18,846	0	0	18,846	(11,861)	-62.94%	
	Aviation	469,145	0	0	469,145	418,111	0	0	418,111	51,034	12.21%	
	University Farms Administration	104,949	0	0	104,949	102,856	0	0	102,856	2,092	2.03%	
	Meadowbrook Farm	589,937	0	0	589,937	584,659	0	0	584,659	5,278	0.90%	
	Meadowbrook Farm Livestock Purchase	140,000	0	0	140,000	140,000	0	0	140,000	0	0.00%	
	Center for Economic Develop (CEDET)	148,660	0	0	148,660	150,000	0	0	150,000	(1,341)	-0.89%	
	PGA/PGM Program	304,872	0	0	304,872	230,000	0	0	230,000	74,872	32.55%	
	Instruction - Business & Technology	247,486	0	0	247,486	247,485	0	0	247,485	0	0.00%	
College of Business and Technology Total		11,787,718	0	0	11,787,718	11,795,207	0	0	11,795,207	(7,489)	-0.06%	
	Educator Recruitment & Retention	303,425	0	0	303,425	312,809	0	0	312,809	(9,384)	-3.00%	
	P-12 Outreach	289,692	0	0	289,692	298,652	0	0	298,652	(8,960)	-3.00%	
	Alternative Certification	57,535	0	0	57,535	59,314	0	0	59,314	(1,779)	-3.00%	
	Model School Education	58,790	0	0	58,790	60,608	0	0	60,608	(1,817)	-3.00%	
	Grants & Fundraising	95,765	0	0	95,765	98,727	0	0	98,727	(2,962)	-3.00%	
	Distance Education	65,565	0	0	65,565	67,593	0	0	67,593	(2,028)	-3.00%	
	New Initiatives	66,225	0	0	66,225	68,273	0	0	68,273	(2,048)	-3.00%	
	Dean-Education	707,443	0	0	707,443	639,687	0	0	639,687	67,755	10.59%	
	Supervising Teachers Scholarship	266,715	0	0	266,715	167,997	0	0	167,997	98,718	58.76%	
	Education Graduate Cohort Program	22,852	0	0	22,852	22,852	0	0	22,852	0	0.00%	
	Department of Counseling	687,130	0	0	687,130	702,907	0	0	702,907	(15,777)	-2.24%	
	Educational Leadership	933,521	0	0	933,521	761,361	0	0	761,361	172,160	22.61%	
	Curriculum & Instruction	2,052,352	0	0	2,052,352	2,284,811	0	0	2,284,811	(232,458)	-10.17%	
	Special Education	1,363,332	0	0	1,363,332	1,487,735	0	0	1,487,735	(124,402)	-8.36%	
	Speech/Language/Hearing Clinic	33,875	0	0	33,875	33,875	0	0	33,875	0	0.00%	
	Dept Amer SL & Interpreter Educat	735,415	0	0	735,415	750,706	0	0	750,706	(15,291)	-2.04%	
	Interpreter Training Scholarship	20,354	0	0	20,354	18,846	0	0	18,846	1,508	8.00%	
	ASLIE Sign Interpreting	18,250	0	0	18,250	0	0	0	0	18,250	--	
	Professional Laboratory Experiences	82,843	0	0	82,843	184,683	0	0	184,683	(101,840)	-55.14%	
	Educational Technology	93,538	0	0	93,538	91,380	0	0	91,380	2,158	2.36%	
	Student Services	226,146	0	0	226,146	186,465	0	0	186,465	39,680	21.28%	
	Educational Research/Evaluation	48,854	0	0	48,854	48,671	0	0	48,671	184	0.38%	
	Field Services	106,554	0	0	106,554	135,497	0	0	135,497	(28,943)	-21.36%	
	Model Laboratory School	4,847,543	0	0	4,847,543	4,828,425	0	0	4,828,425	19,118	0.40%	
	Model Technology Account	124,400	0	0	124,400	0	0	0	0	124,400	--	
	Model Laboratory Idea B	75,000	0	0	75,000	0	0	0	0	75,000	--	
	Model Lab Textbooks K-8 State Rev	18,098	0	0	18,098	0	0	0	0	18,098	--	
	Safety & Security Equip for Model	0	0	0	0	0	0	0	0	0	--	
	Repair & Update of Model Auditorium	0	0	0	0	0	0	0	0	0	--	
	Model Lab Indust Tech Prgm Update	0	0	0	0	0	0	0	0	0	--	
	Model Lab After School Program	0	0	0	0	0	0	0	0	0	--	
	Instruction - College of Education	243,883	0	0	243,883	243,883	0	0	243,883	(1)	0.00%	
	Model Lab School Activities	0	0	0	0	0	0	0	0	0	--	
	Educational Leadership Ed.D	30,000	0	0	30,000	0	0	0	0	30,000	--	
	College of Education Total		13,675,096	0	0	13,675,096	13,555,757	0	0	13,555,757	119,339	0.88%
		Dean-Health Sciences	793,153	0	0	793,153	849,147	0	0	849,147	(55,994)	-6.59%
		Rural Health-Health Sciences	3,450	0	0	3,450	3,450	0	0	3,450	0	0.00%
		Medical Assisting Technology	295,868	0	0	295,868	290,598	0	0	290,598	5,270	1.81%
		Medical Technology Scholarship	74,659	0	0	74,659	25,128	0	0	25,128	49,531	197.11%
		Baccalaureate & Graduate Nursing	3,263,285	0	0	3,263,285	3,245,357	0	0	3,245,357	17,929	0.55%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2008-09 Operating Budget

EXPENDITURES

		2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
College of Health Sciences	Rural Health-Nursing Outreach	42,400	0	0	42,400	42,400	0	0	42,400	0	0.00%
	Associate Degree Nursing	1,641,102	0	0	1,641,102	1,617,596	0	0	1,617,596	23,506	1.45%
	Health Services Administration	325,521	0	0	325,521	319,711	0	0	319,711	5,810	1.82%
	Occupational Therapy	1,882,257	0	0	1,882,257	1,838,968	0	0	1,838,968	43,289	2.35%
	Rural Health-Occupational Therapy	36,787	0	0	36,787	79,547	0	0	79,547	(42,759)	-53.75%
	Clinical Laboratory Science	619,029	0	0	619,029	501,085	0	0	501,085	117,944	23.54%
	Environmental Health Sciences	687,149	0	0	687,149	721,538	0	0	721,538	(34,389)	-4.77%
	Health Sciences LRC	196,627	0	0	196,627	191,760	0	0	191,760	4,867	2.54%
	Nursing/Allied Health Continuing Ed	124,846	0	0	124,846	122,200	0	0	122,200	2,646	2.17%
	Area Health Education System	19,300	0	0	19,300	19,300	0	0	19,300	0	0.00%
	Health Promotion & Administration	729,168	0	0	729,168	720,901	0	0	720,901	8,267	1.15%
	Exercise & Sport Science	1,206,253	0	0	1,206,253	1,174,689	0	0	1,174,689	31,564	2.69%
	Recreation & Park Administration	496,666	0	0	496,666	480,691	0	0	480,691	15,975	3.32%
	Family & Consumer Sciences	1,116,892	0	0	1,116,892	1,228,507	0	0	1,228,507	(111,615)	-9.09%
	Child Development Center	98,173	0	0	98,173	91,834	0	0	91,834	6,339	6.90%
Provost and Academic Affairs	Instruction - Health Sciences	779,870	0	0	779,870	779,924	0	0	779,924	(54)	-0.01%
	Alumni Coliseum Pool	1,000	0	0	1,000	1,000	0	0	1,000	0	0.00%
College of Health Sciences Total		14,433,457	0	0	14,433,457	14,345,332	0	0	14,345,332	88,126	0.61%
College of Justice and Safety	Dean-Justice & Safety	419,899	0	0	419,899	470,489	0	0	470,489	(50,590)	-10.75%
	Program of Distinction	3,485,283	0	0	3,485,283	3,593,075	0	0	3,593,075	(107,792)	-3.00%
	Kentucky Virtual University Program	108,127	0	0	108,127	150,071	0	0	150,071	(41,945)	-27.95%
	Special Law Enforcement Scholarship	110,996	0	0	110,996	309,268	0	0	309,268	(198,272)	-64.11%
	LPS On Line Masters Program	1,034,000	0	0	1,034,000	300,000	0	0	300,000	733,999	244.67%
	CJIS On Line Undergraduate Program	158,000	0	0	158,000	175,000	0	0	175,000	(17,000)	-9.71%
	FSE-Online Distance Education	415,001	0	0	415,001	0	0	0	0	415,001	--
	CJIS Masters Online Program	47,500	0	0	47,500	0	0	0	0	47,500	--
	Criminal Justice & Police Studies	1,766,948	0	0	1,766,948	1,776,098	0	0	1,776,098	(9,150)	-0.52%
	Correctional & Juvenile Justice	658,964	0	0	658,964	607,859	0	0	607,859	51,105	8.41%
	Emergency Medical Care	399,138	0	0	399,138	382,786	0	0	382,786	16,351	4.27%
	Rural Health-Emergency Medical Care	35,000	0	0	35,000	35,000	0	0	35,000	0	0.00%
	Safety, Security & Emergency Mgmt	1,318,271	0	0	1,318,271	1,260,992	0	0	1,260,992	57,279	4.54%
	Instruction - Justice and Safety	217,554	0	0	217,554	217,554	0	0	217,554	0	0.00%
College of Justice and Safety Total		10,174,682	0	0	10,174,682	9,278,193	0	0	9,278,193	896,489	9.66%
Continuing Education & Outreach	CEO Development	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	0.00%
	Continuing Ed & Outreach Admin	2,626,925	0	0	2,626,925	2,755,298	0	0	2,755,298	(128,373)	-4.66%
	Continuing Ed & Outreach-Corbin	708,513	0	0	708,513	711,396	0	0	711,396	(2,883)	-0.41%
	Continuing Ed & Outreach-Somerset	77,209	0	0	77,209	76,619	0	0	76,619	590	0.77%
	Continuing Ed & Outreach-Danville	558,871	0	0	558,871	550,634	0	0	550,634	8,236	1.50%
	Continuing Ed & Outreach-Manchester	378,810	0	0	378,810	360,871	0	0	360,871	17,939	4.97%
	Continuing Ed & Outreach-Hazard	40,924	0	0	40,924	41,622	0	0	41,622	(698)	-1.68%
	Continuing Ed & Outreach-Fort Knox	51,711	0	0	51,711	41,152	0	0	41,152	10,558	25.66%
	Continuing Ed & Outreach-Lancaster	175,087	0	0	175,087	475,001	0	0	475,001	(299,913)	-63.14%
	Media Production Center	633,849	0	0	633,849	632,912	0	0	632,912	937	0.15%
	Instructional Development Center	444,578	0	0	444,578	434,246	0	0	434,246	10,332	2.38%
	WEKU Public Radio	698,447	0	0	698,447	430,200	0	0	430,200	268,247	62.35%
	CEO - Engineering	59,903	0	0	59,903	109,323	0	0	109,323	(49,420)	-45.21%
Continuing Education & Outreach Total		6,454,826	2,000,000	0	8,454,826	6,619,274	2,000,000	0	8,619,274	(164,448)	-1.91%
Libraries	Libraries-Dean	215,769	0	0	215,769	258,472	0	0	258,472	(42,703)	-16.52%
	Libraries	3,290,748	0	0	3,290,748	3,311,460	0	0	3,311,460	(20,712)	-0.63%
	Archivist	83,568	0	0	83,568	81,674	0	0	81,674	1,894	2.32%
	Libraries-Copiers	20,000	0	0	20,000	20,000	0	0	20,000	0	0.00%
	Libraries - Acquisitions	1,300,000	0	0	1,300,000	1,300,000	0	0	1,300,000	0	0.00%
	Library Instruction Research	0	0	0	0	0	0	0	0	0	--
	Library Lobby Computers	0	0	0	0	0	0	0	0	0	--
Libraries Total		4,910,084	0	0	4,910,084	4,971,605	0	0	4,971,605	(61,521)	-1.24%
	Enrollment Management Associate VP	370,295	0	0	370,295	444,555	0	0	444,555	(74,261)	-16.70%
	Admissions	1,149,622	0	0	1,149,622	1,027,997	0	0	1,027,997	121,625	11.83%
	Application Processing Center	247,991	0	0	247,991	239,435	0	0	239,435	8,556	3.57%
	Millennium Scholarship	11,880	0	0	11,880	6,000	0	0	6,000	5,880	98.00%
	Registrar	913,778	0	0	913,778	841,814	0	0	841,814	71,964	8.55%
	Student Financial Assistance-Admin	1,086,108	0	0	1,086,108	1,145,520	0	0	1,145,520	(59,412)	-5.19%
	Student Financial Assistance	1,534,527	0	0	1,534,527	1,231,000	0	0	1,231,000	303,527	24.66%
	Presidential Scholarship	2,455,533	0	0	2,455,533	2,230,110	0	0	2,230,110	225,423	10.11%
	Founder's Scholarship	1,541,188	0	0	1,541,188	1,588,250	0	0	1,588,250	(47,062)	-2.96%
	Veteran's Scholarship	598,918	0	0	598,918	514,862	0	0	514,862	84,056	16.33%
	Regent's Scholarship	3,438,921	0	0	3,438,921	3,298,050	0	0	3,298,050	140,871	4.27%
	Rodney Gross Minority Scholarship	120,593	0	0	120,593	118,800	0	0	118,800	1,793	1.51%
	O'Donnell Scholarship	386,696	0	0	386,696	332,451	0	0	332,451	54,245	16.32%
	Institutional Award	287,216	0	0	287,216	321,102	0	0	321,102	(33,886)	-10.55%
	International Student Scholarship	221,327	0	0	221,327	195,060	0	0	195,060	26,267	13.47%
	Commonwealth Scholarship	692,921	0	0	692,921	668,980	0	0	668,980	23,941	3.58%
	Post-Secondary Scholarship	896,020	0	0	896,020	621,936	0	0	621,936	274,084	44.07%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2008-09 Operating Budget

EXPENDITURES

		2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference	
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Enrollment Management	Non-Resident Academic Scholarship	117,692	0	0	117,692	100,000	0	0	100,000	17,692	17.69%
	Police Dependent Scholarship	70,596	0	0	70,596	62,820	0	0	62,820	7,776	12.38%
	Jump Start Scholarship	538,868	0	0	538,868	446,022	0	0	446,022	92,846	20.82%
	Berea College Collaborative Sch	23,391	0	0	23,391	32,113	0	0	32,113	(8,722)	-27.16%
	Foster/Adopted Child Scholarship	257,712	0	0	257,712	163,226	0	0	163,226	94,486	57.89%
	Academic Common Market Scholarship	386,864	0	0	386,864	455,626	0	0	455,626	(68,762)	-15.09%
	Scholarship Opportunity Grant	1,143,466	0	0	1,143,466	750,000	0	0	750,000	393,466	52.46%
	Study Abroad Tuition Waiver	49,129	0	0	49,129	28,140	0	0	28,140	20,989	74.59%
	State Employee Memorial Scholarship	6,785	0	0	6,785	6,282	0	0	6,282	503	8.01%
	KCTCS Transfer Scholarship	881,106	0	0	881,106	522,200	0	0	522,200	358,906	68.73%
	Cover to Cover Scholarship	32,650	0	0	32,650	240,000	0	0	240,000	(207,350)	-86.40%
	BEACON Scholars	77,275	0	0	77,275	257,268	0	0	257,268	(179,993)	-69.96%
	EKU Regional Scholarship	319,178	0	0	319,178	989,015	0	0	989,015	(669,837)	-67.73%
	African American Grad Fellowship	14,256	0	0	14,256	13,200	0	0	13,200	1,056	8.00%
	Student Success Institute	35,642	0	0	35,642	34,529	0	0	34,529	1,113	3.22%
	Advising/Retention	535,050	0	0	535,050	299,056	0	0	299,056	235,994	78.91%
	Transfer Center	10,000	0	0	10,000	3,000	0	0	3,000	7,000	233.33%
	Academic Testing	120,357	0	0	120,357	122,979	0	0	122,979	(2,622)	-2.13%
	Developmental Education	69,174	0	0	69,174	67,747	0	0	67,747	1,426	2.11%
	Retention Trust Fund Operating	397,452	0	0	397,452	409,744	0	0	409,744	(12,292)	-3.00%
	EKU Retention Scholarship	90,537	0	0	90,537	143,000	0	0	143,000	(52,463)	-36.69%
Enrollment Management Total		21,130,713	0	0	21,130,713	19,971,890	0	0	19,971,890	1,158,823	5.80%
Graduate School and Research	Graduate Studies	2,485,357	0	0	2,485,357	2,297,286	0	0	2,297,286	188,071	8.19%
	Action Agenda-Faculty Research	29,100	0	0	29,100	30,000	0	0	30,000	(900)	-3.00%
	Action Agenda-Graduate Prog Tuition	130,950	0	0	130,950	135,000	0	0	135,000	(4,050)	-3.00%
	Sponsored Programs	268,815	0	0	268,815	305,793	0	0	305,793	(36,979)	-12.09%
	Institutionally Sponsored Research	69,800	0	0	69,800	34,800	0	0	34,800	35,000	100.57%
	Restricted Pgm/Institutional Match	100,000	0	0	100,000	77,500	0	0	77,500	22,500	29.03%
	Community Education & Outreach	14,267	0	0	14,267	24,267	0	0	24,267	(10,000)	-41.21%
	Natural Areas	343,565	0	0	343,565	335,580	0	0	335,580	7,985	2.38%
	Lilly Cornett Woods	1,000	0	0	1,000	1,000	0	0	1,000	0	0.00%
	Maywoods	1,000	0	0	1,000	1,000	0	0	1,000	0	0.00%
Graduate School and Research Total		3,520,422	0	0	3,520,422	3,242,226	0	0	3,242,226	278,196	8.58%
Institutional Effectiveness and Research	Accreditation	50,000	0	0	50,000	50,000	0	0	50,000	0	0.00%
	Commencement	113,600	0	0	113,600	113,600	0	0	113,600	0	0.00%
	Institutional Effectiveness	278,318	0	0	278,318	338,432	0	0	338,432	(60,115)	-17.76%
Institutional Effectiveness and Research Total		220,662	0	0	220,662	292,737	0	0	292,737	(72,075)	-24.62%
University Programs	Center for Teaching & Learning	134,165	0	0	134,165	103,666	0	0	103,666	30,499	29.42%
	Center for Appalachian Studies	26,892	0	0	26,892	21,131	0	0	21,131	5,761	27.26%
	Action Agenda-Women in Living/Learn	2,800	0	0	2,800	0	0	0	0	2,800	--
	International Education	126,488	0	0	126,488	121,923	0	0	121,923	4,566	3.74%
	African/African-American Studies Pg	16,000	0	0	16,000	0	0	0	0	16,000	--
	University Programs	488,505	0	0	488,505	527,676	0	0	527,676	(39,171)	-7.42%
	Center for Critical/Creative Think	217,526	0	0	217,526	277,280	0	0	277,280	(59,754)	-21.55%
	Assessment	90,200	0	0	90,200	90,200	0	0	90,200	0	0.00%
	First Year Program	126,654	0	0	126,654	66,900	0	0	66,900	59,754	89.32%
	Thinking/Communicating Curriculum	163,000	0	0	163,000	163,000	0	0	163,000	0	0.00%
	Service Learning	41,220	0	0	41,220	41,220	0	0	41,220	0	0.00%
	Cactus Project	22,875	0	0	22,875	22,875	0	0	22,875	0	0.00%
	Studio	285,300	0	0	285,300	285,300	0	0	285,300	0	0.00%
	Science in Society	26,800	0	0	26,800	26,800	0	0	26,800	0	0.00%
	Womens Studies	16,000	0	0	16,000	8,475	0	0	8,475	7,525	88.79%
	Cooperative Education	326,033	0	0	326,033	315,723	0	0	315,723	10,310	3.27%
University Programs Total		2,110,458	0	0	2,110,458	2,072,168	0	0	2,072,168	38,289	1.85%
Action Agenda and Trust Funds	Action Agenda-Instructional Equip	487,910	0	0	487,910	503,000	0	0	503,000	(15,090)	-3.00%
	Action Agenda-Continuing Education	177,514	0	0	177,514	183,004	0	0	183,004	(5,490)	-3.00%
	Action Agenda-Public Health	43,000	0	0	43,000	43,000	0	0	43,000	0	0.00%
	Action Agenda-Social Work Program	41,176	0	0	41,176	41,176	0	0	41,176	(0)	0.00%
	Action Agenda-Technology Program	7,760	0	0	7,760	8,000	0	0	8,000	(240)	-3.00%
	Action Agenda-Interpreter Training	52,098	0	0	52,098	53,709	0	0	53,709	(1,611)	-3.00%
	Action Agenda-Computer Network Supp	299,865	0	0	299,865	299,865	0	0	299,865	0	0.00%
Action Agenda and Trust Funds Total	Action Agenda-General Ed Reform	29,100	0	0	29,100	30,000	0	0	30,000	(900)	-3.00%
	Technology Trust-Provost	87,882	0	0	87,882	90,600	0	0	90,600	(2,718)	-3.00%
Action Agenda and Trust Funds Total		1,226,305	0	0	1,226,305	1,252,355	0	0	1,252,355	(26,050)	-2.08%
Provost and Academic Affairs Total		123,376,127	2,000,000	78,500	125,454,627	121,026,967	2,000,000	84,000	123,110,967	2,343,660	1.90%
	Student Affairs	456,955	0	0	456,955	456,616	0	0	456,616	339	0.07%
	Student Services Bldg Auditorium	0	0	0	0	1,000	0	0	1,000	(1,000)	-100.00%
	Student Affairs Associate VP	0	0	0	0	0	0	0	0	0	--
	Office of First Year Programs	708,098	0	0	708,098	497,812	0	0	497,812	210,286	42.24%
	Multicultural Student Affairs	112,258	0	0	112,258	120,461	0	0	120,461	(8,203)	-6.81%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2008-09 Operating Budget

EXPENDITURES

		2008-09 Proposed Budget			2008-09 Proposed Budget Total	2007-08 Approved Budget			2007-08 Approved Budget Total	Difference		
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%	
Student Affairs	Administration	Career Services	358,759	0	0	358,759	346,318	0	0	346,318	12,441	3.59%
		Counseling Center	817,950	0	0	817,950	745,525	0	0	745,525	72,426	9.71%
		Student Health Services	968,359	0	0	968,359	1,010,255	0	0	1,010,255	(41,896)	-4.15%
		Student Life Administration	257,110	0	0	257,110	337,026	0	0	337,026	(79,916)	-23.71%
		Powell Center	57,930	0	0	57,930	30,000	0	0	30,000	27,930	93.10%
		Extended Campus Student Affairs	81,067	0	0	81,067	82,979	0	0	82,979	(1,912)	-2.30%
	Administration Total		3,818,487	0	0	3,818,487	3,627,992	0	0	3,627,992	190,496	5.25%
	Action Agenda and Trust Funds	Action Agenda-Health Education	25,000	0	0	25,000	25,000	0	0	25,000	0	0.00%
		Action Agenda-Leadership/Comm Inv	49,500	0	0	49,500	49,500	0	0	49,500	0	0.00%
		Action Agenda-Non-Traditional	19,944	0	0	19,944	20,000	0	0	20,000	(57)	-0.28%
		Action Agenda-Thursday Alt Getaway	14,715	0	0	14,715	15,000	0	0	15,000	(285)	-1.90%
		Action Agenda-Volunteerism	2,452	0	0	2,452	2,500	0	0	2,500	(48)	-1.92%
		Action Agenda-Living Learning Comm	27,468	0	0	27,468	28,000	0	0	28,000	(532)	-1.90%
	Action Agenda and Trust Funds Total		139,079	0	0	139,079	140,000	0	0	140,000	(922)	-0.66%
	Student Government	Student Government Association	38,308	0	0	38,308	37,001	0	0	37,001	1,307	3.53%
		SGA Administration	43,810	0	0	43,810	38,543	0	0	38,543	5,267	13.67%
		Special Activities	33,924	0	0	33,924	4,000	0	0	4,000	29,924	748.10%
		Student Activities Council	174,226	0	0	174,226	177,600	0	0	177,600	(3,374)	-1.90%
		Student Organizations	48,461	0	0	48,461	49,400	0	0	49,400	(939)	-1.90%
	Student Government Total		338,729	0	0	338,729	306,544	0	0	306,544	32,185	10.50%
	Student Wellness Center	Campus Recreation	0			0	0	0	0	0	0	--
		Student Rec Center/Wellness Bldg	0		1,018,371	1,018,371	0	0	837,893	837,893	180,479	21.54%
	Student Wellness Center Total		0	0	1,018,371	1,018,371	0	0	837,893	837,893	180,479	21.54%
	Housing	Assoc VP for Student Affairs	0	0	238,174	238,174	0	0	241,609	241,609	(3,435)	-1.42%
		University Housing	0	0	5,868,078	5,868,078	0	0	6,246,486	6,246,486	(378,408)	-6.06%
		Residential Networking	0	0	60,279	60,279	0	0	58,696	58,696	1,583	2.70%
		Housing System Maint & Operations	0	0	2,837,490	2,837,490	0	0	2,804,340	2,804,340	33,150	1.18%
		Housing Rental Maint & Operations	0	0	300,381	300,381	0	0	(44,051)	(44,051)	344,432	-781.90%
		Housing Maintenance	0	0	405,069	405,069	0	0	365,472	365,472	39,597	10.83%
		Division of Pest Control	0	0	110,245	110,245	0	0	108,663	108,663	1,582	1.46%
		Housing System Debt Service	0	0	1,370,313	1,370,313	0	0	1,813,000	1,813,000	(442,687)	-24.42%
		Housing System Insurance	0	0	0	0	0	0	75,000	75,000	(75,000)	-100.00%
		Housing System Utilities	0	0	2,123,326	2,123,326	0	0	1,987,066	1,987,066	136,260	6.86%
		Housing System Telephone	0	0	958,320	958,320	0	0	814,846	814,846	143,474	17.61%
		Housing System Non Student Ins	0	0	13,000	13,000	0	0	13,000	13,000	0	0.00%
		Housing System Non Student Utility	0	0	175,302	175,302	0	0	244,234	244,234	(68,932)	-28.22%
		Housing System Non Student Phone	0	0	28,071	28,071	0	0	100,154	100,154	(72,083)	-71.97%
		Burnan Hall	0	0	21,288	21,288	0	0	0	0	21,288	--
		Case Hall	0	0	27,117	27,117	0	0	0	0	27,117	--
		Clay Hall	0	0	15,965	15,965	0	0	0	0	15,965	--
Commonwealth Hall		0	0	29,651	29,651	0	0	0	0	29,651	--	
Dupree Hall		0	0	15,712	15,712	0	0	0	0	15,712	--	
Keene Hall		0	0	25,595	25,595	0	0	0	0	25,595	--	
Martin Hall		0	0	13,178	13,178	0	0	0	0	13,178	--	
Palmer Hall		0	0	12,924	12,924	0	0	0	0	12,924	--	
Sullivan Hall		0	0	12,924	12,924	0	0	0	0	12,924	--	
Todd Hall		0	0	15,713	15,713	0	0	0	0	15,713	--	
Housing Total			0	0	14,678,116	14,678,116	0	0	14,828,516	14,828,516	(150,401)	-1.01%
Student Affairs Total			4,296,295	0	15,696,487	19,992,782	4,074,536	0	15,666,409	19,740,945	251,837	1.28%
University Advancement and Development	Administration	University Advancement	250,058	0	0	250,058	288,364	0	0	288,364	(38,306)	-13.28%
		University Development	1,150,823	0	0	1,150,823	1,117,921	0	0	1,117,921	32,902	2.94%
		Alumni Relations	399,339	0	0	399,339	393,081	0	0	393,081	6,257	1.59%
		Public Relations/Marketing	1,393,261	0	0	1,393,261	1,502,709	0	0	1,502,709	(109,448)	-7.28%
Administration Total		3,193,481	0	0	3,193,481	3,302,076	0	0	3,302,076	(108,594)	-3.29%	
University Advancement and Development Total		3,193,481	0	0	3,193,481	3,302,076	0	0	3,302,076	(108,594)	-3.29%	
University Counsel	Administration	University Counsel	363,380	0	0	363,380	409,050	0	0	409,050	(45,669)	-11.16%
		Legal Services	100,000	0	0	100,000	100,000	0	0	100,000	0	0.00%
Administration Total		463,380	0	0	463,380	509,050	0	0	509,050	(45,669)	-8.97%	
University Counsel Total		463,380	0	0	463,380	509,050	0	0	509,050	(45,669)	-8.97%	
Unrestricted Funds Total		\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 212,698,545	\$ 190,961,316	\$ 2,000,000	\$ 16,450,409	\$ 209,411,725	3,286,820	1.57%	

TABLE M

**Eastern Kentucky University
Tuition and Fees
2008-09 Operating Budget**

	2008-09	2007-08
REGISTRATION AND INCIDENTAL FEES		
<u>Tuition</u>		
UNDERGRADUATE STUDENTS		
KENTUCKY RESIDENT		
Full-time Students		
Regular Semester (12-16 hours)	\$ 3,040.00	\$ 2,611.00
Per Semester Hour (< 12 hours)	253.34	238.00
Overload (>=17 hours)	126.67	-
NON-RESIDENT		
Full-time Students		
Regular Semester (12-16 hours)	\$ 8,306.00	\$ 7,461.00
Per Semester Hour (< 12 hours)	692.17	642.00
Overload (>=17 hours)	346.08	-
Full-time Students -- Targeted Out of State Counties		
Regular Semester (12-16 hours)	\$ 4,798.00	\$ 4,212.00
Per Semester Hour (< 12 hours)	399.83	371.00
Overload (>=17 hours)	199.92	
ONLINE PROGRAMS (per credit hour)		
Justice and Safety	\$ 350.00	\$ 350.00
Other Online Courses	295.00	260.00
GRADUATE STUDENTS		
KENTUCKY RESIDENT		
Full-time Students		
Regular Semester (9-12 hours)	\$ 3,316.00	\$ 2,840.00
Per Semester Hour (< 9 hours)	368.44	341.00
Overload (>= 13 hours)	184.22	-
NON-RESIDENT		
Full-time Students		
Regular Semester (9-12 hours)	\$ 9,093.00	\$ 8,189.00
Per Semester Hour (< 9 hours)	1,010.33	935.00
Overload (>= 13 hours)	505.17	
Full-time Students -- Targeted Out of State Counties		
Regular Semester (9-12 hours)	\$ 5,185.00	\$ 4,571.00
Per Semester Hour (< 9 hours)	576.11	533.00
Overload (>= 13 hours)	288.06	
ONLINE PROGRAMS (per credit hour)		
Justice and Safety	\$ 500.00	\$ 500.00
Other Online Courses	410.00	375.00

TABLE N

Eastern Kentucky University

Housing Fees

2008-09 Operating Budget

	2008-09	2007-08
<u>Residence Halls and Related Charges</u>		
Basic Room, no sink, community bath	Double/Single	Double/Single
Commonwealth	\$1,547/\$2,380	\$1,397/\$2,154
Dupree	\$1,537/\$2,370	\$1,434/\$2,194
Keene	\$1,557/\$2,390	\$1,397/\$2,154
Keene (Floors 7, 9, 10, 11)	\$1,567/\$2,400	\$1,397/\$2,154
Martin	\$1,537/\$2,370	\$1,397/\$2,154
Palmer	\$1,547/\$2,380	\$1,397/\$2,154
Sullivan	\$1,547/\$2,380	\$1,397/\$2,154
Todd	\$1,537/\$2,370	\$1,397/\$2,154
Todd (Floors 2, 3, 6, 7)	\$1,547/\$2,380	\$1,397/\$2,154
Room with sink, community bath		
Burnam	\$1,690/\$2,594	\$1,536/\$2,358
Case	\$1,700/\$2,604	\$1,536/\$2,358
McGregor	\$1,690/\$2,594	\$1,536/\$2,358
McGregor (Floor 2)	\$1,700/\$2,604	\$1,536/\$2,358
Walters	\$1,690/\$2,594	\$1,536/\$2,358
Walters (Floor 8)	\$1,700/\$2,604	\$1,536/\$2,358
Suite Style Room		
Burnam	\$1,767/\$2,709	\$1,606/\$2,463
Telford	\$1,767/\$2,709	\$1,606/\$2,463
Newly Renovated		
Clay	\$1,767/\$2,719	Off Line
Combs	\$1,777/\$2,719	\$1,606/\$2,463
Apartment Style		
Brockton Efficiencies	\$1,921	\$1,746
Residence Hall Damage Deposit	100.00	100.00
Unauthorized Room Change	100.00	100.00
Lock Out Fee	5.00	1.00
Conference and Other Short Term Special Activities		
Traditional Hall without Linens		
Daily	\$13.00/\$19.50	
Weekly	\$65.00/\$97.50	
Monthly	\$208/\$312	
Suite/Apartment without Linens		
Daily	\$14/\$21	
Weekly	\$70/\$105	
Monthly	\$224/\$336	
Traditional Hall with Linens		
Daily	\$17.00/\$25.50	
Weekly	\$85.00/\$127.50	
Monthly	\$272/\$408	
Suite/Apartment with Linens		
Daily	\$19.00/\$28.50	
Weekly	\$95.00/\$142.50	
Monthly	\$304/\$456	

TABLE N

Eastern Kentucky University

Housing Fees

2008-09 Operating Budget

		2008-09	2007-08
University Owned Housing Facilities **			
One Bedroom Apartments (144 Uni)	(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*
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

TABLE N

Eastern Kentucky University Housing Fees 2008-09 Operating Budget

		2008-09	2007-08
<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*
<u>322 Summit</u>			
	(Renter pays all utilities)	\$ 385.00/mo*	\$ 385.00/mo*
<u>322 1/2 Summit - Cottage</u>			
		\$ 300.00/mo	\$ 300.00/mo
<u>330 Summit</u>			
	(Renter pays all utilities)	\$ 385.00/mo*	\$ 385.00/mo*
<u>University Drive Property</u>			
311 University Drive	(Renter pays all utilities)	\$ 385.00/mo**	\$ 385.00/mo**
316 University Drive	(Renter pays all utilities)	385.00/mo**	385.00/mo**
318 University Drive	(Renter pays all utilities)	385.00/mo**	385.00/mo**
319 University Drive	(Renter pays all utilities)	385.00/mo**	385.00/mo**
323 University Drive	(Renter pays all utilities)	385.00/mo**	385.00/mo**
326 University Drive	(Renter pays all utilities)	385.00/mo**	385.00/mo**
330 University Drive	(Renter pays all utilities)	385.00/mo**	385.00/mo**
332 University Drive	(Renter pays all utilities)	385.00/mo**	385.00/mo**
<u>Oak Street Property</u>			
420 Oak Street	(Renter pays all utilities)	\$ 385.00/mo*	\$ 385.00/mo*
434 Oak Street	(Renter pays all utilities)	385.00/mo*	385.00/mo*
440 Oak Street	(Renter pays all utilities)	385.00/mo*	385.00/mo*
<u>Hycliffe</u>			
706 Hycliffe	(Renter pays all utilities)	\$ 500.00/mo*	\$ 500.00/mo*
710 Hycliffe	(Renter pays all utilities)	500.00/mo*	500.00/mo*
714 Hycliffe	(Renter pays all utilities)	400.00/mo*	400.00/mo*
<u>Cardinal Lane</u>			
111 Cardinal Lane	(Renter pays all utilities)	\$ 500.00/mo*	\$ 500.00/mo*
113 Cardinal Lane	(Renter pays all utilities)	300.00/mo*	300.00/mo*
<u>Van Hoose Drive</u>			
Cottages (3 Units)	(EKU pays all utilities)	\$ 350.00/mo*	\$ 350.00/mo*

* Denotes rental rates that have reached goals

** As rental agreements are terminated rate may change

TABLE N

**Eastern Kentucky University
Housing Fees
2008-09 Operating Budget**

	2008-09	2007-08
<u>Rental of University Facilities</u>		
Alumni Coliseum		
Auxiliary Gym	\$200-400.00	\$200-400.00
McBrayer Gym	400-2000.00	400-2000.00
Parking Lot	500-2200.00	500-2200.00
Outdoor Pool	100-150.00	100-150.00
Indoor Pool	150-225.00	150-225.00
Begley Gymnasium 117 & 118	75-100.00	75-100.00
Brock Auditorium	750-2000.00	750-2000.00
Burrier Living Center	75.00	75.00
Classrooms (Lecture Halls)	50-75.00	50-75.00
Classrooms (Distance Learning)	75-150.00	75-150.00
Chapel of Meditation	125-200.00	125-200.00
Combs Auditoriums	100-175.00	100-175.00
Dizney Auditoriums	100-175.00	100-175.00
Gifford Theater	400-1500.00	400-1500.00
Hanger Field	1,600-5,000.00	1,600-5,000.00
Hood Softball Field	75-100.00	75-100.00
Hughes Baseball Field	200-300.00	200-300.00
Intramural Fields	75-175.00	75-175.00
Keen Johnson		
Ballroom	350-1500.00	350-1500.00
Walnut Hall	150-500.00	150-500.00
Pearl Buchanan Theater	100-200.00	100-200.00
Model Laboratory School		
Edwards Auditorium	75-100.00	75-100.00
Gymnasium	175-375.00	175-375.00
Baseball Field	75-100.00	75-100.00
Lecture Halls	50-75.00	50-75.00
Moore Auditoriums	100-175.00	100-175.00
Perkins Building		
Computer Lab	175-350.00	175-350.00
Rooms	50-80.00	50-80.00
Quadrants	175.00	175.00
Training Rooms	75-90.00	75-90.00

TABLE N

**Eastern Kentucky University
Housing Fees
2008-09 Operating Budget**

	2008-09	2007-08
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
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 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.

TABLE O

Eastern Kentucky University
Dining Fees
2008-09 Operating Budget

		<u>2008-09</u>		<u>2007-08</u>	
<u>Meal Plan Rates Per Semester</u>					
Residential Meal Plan		Flex Dollars			
Unlimited Block Meal Membership	\$	150.00	\$	1,403.00	\$ 1,342.50
225 Block Meal Membership	\$	150.00	\$	1,304.00	\$ 1,247.50
150 Block Meal Membership	\$	350.00		1,087.00	1,040.00
100 Block Meal Membership	\$	350.00		1,006.00	962.50
 Commuter Meal Plan					
50 Block Meal Membership	\$	150.00	\$	449.00	\$ 430.00
35 Block Meal Membership	\$	125.00	\$	353.00	\$ 337.50
\$548 Flex Dollars	\$	548.00	\$	548.00	N/A
\$329 Flex Dollars	\$	329.00	\$	329.00	N/A
 Faculty and Staff Plan					
100 Block Meal Membership			\$	518.00	N/A
50 Block Meal Membership			\$	285.00	N/A

TABLE P

Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</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			
Design					
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					
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 340	10.00	10.00	BIO 547	10.00	10.00
BIO 342	10.00	10.00	BIO 550	10.00	10.00
BIO 348	10.00	10.00	BIO 553	10.00	10.00
BIO 371	10.00	10.00	BIO 554	10.00	10.00
BIO 556	10.00	10.00	BIO 747	10.00	10.00

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Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
BIO 557	10.00	10.00	BIO 750	10.00	10.00
BIO 558	10.00	10.00	BIO 753	10.00	10.00
BIO 561	10.00	10.00	BIO 754	10.00	10.00
BIO 584	10.00	10.00	BIO 756	10.00	10.00
BIO 586	10.00	10.00	BIO 757	10.00	10.00
BIO 598	10.00	10.00	BIO 758	10.00	10.00
BIO 710	10.00	10.00	BIO 761	10.00	10.00
BIO 711	10.00	10.00	BIO 784	10.00	10.00
BIO 721	10.00	10.00	BIO 786	10.00	10.00
BIO 722	10.00	10.00	BIO 798	10.00	10.00
BIO 725	10.00	10.00	BIO 806	10.00	10.00
BIO 727	15.00	15.00	BIO 831	10.00	10.00
BIO 728	15.00	15.00	BIO 835	15.00	15.00
BIO 731	10.00	10.00	BIO 845	10.00	10.00
BIO 736	10.00	10.00	BIO 848	10.00	10.00
BIO 742	10.00	10.00	BIO 849	10.00	10.00
BIO 746	10.00	10.00			
Chemistry					
CHE 107	8.00	8.00	CHE 367	15.00	15.00
CHE 115	15.00	15.00	CHE 473	15.00	15.00
CHE 116	15.00	15.00	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			
FOR 411	15.00	15.00	FOR 430	15.00	15.00
FOR 412	15.00	15.00	FOR 451	15.00	15.00

TABLE P

Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
Computer Science					
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)				40.00	42.00

TABLE P

Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
<u>College of Business and Technology</u>					
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
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. Expense 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 form and approved carrier.					
Business					
ACC 350	12.00	12.00			
CCT 101	12.00	12.00	CCT 250	12.00	12.00
CCT 106	12.00	12.00	CCT 300	12.00	12.00
CCT 107	12.00	12.00	CCT 302	12.00	12.00
CCT 200	12.00	12.00	CCT 850	12.00	12.00
CCT 201	12.00	12.00			
CIS 212	12.00	12.00	CIS 370	12.00	12.00
CIS 215	12.00	12.00	CIS 375	12.00	12.00
CIS 230	12.00	12.00	CIS 380	12.00	12.00
CIS 250	12.00	12.00	CIS 435	12.00	12.00
CIS 300	12.00	12.00			
FIN 300	12.00	12.00			
GBU 301	12.00	12.00	GBU 480	12.00	12.00
MGT 370	12.00	12.00			
MKT 309	12.00	12.00	MKT 851	12.00	12.00
MKT 401	12.00	12.00			
QMB 200	12.00	12.00	QMB 300	12.00	12.00
QMB 240	12.00	12.00	QMB 850	12.00	12.00

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Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
RST 325	12.00	12.00			
Communications					
BEM 240*	15.00	15.00	BEM 395*	15.00	15.00
BEM 295*	15.00	15.00	BEM 495*	15.00	15.00
* Lab only					
COM 201	15.00	15.00	COM 325	15.00	15.00
COM 301	15.00	15.00	COM 353	15.00	15.00
COM 309	15.00	15.00	COM 425	15.00	15.00
COM 320	5.00	5.00	COM 320E	5.00	5.00
COM 320A	5.00	5.00	COM 320F	5.00	5.00
COM 320C	5.00	5.00	COM 490	5.00	5.00
COM 320D	5.00	5.00			
JOU 305*	15.00	15.00	JOU 410*	15.00	15.00
JOU 307*	15.00	15.00	JOU 480*	15.00	15.00
JOU 325*	15.00	15.00			
* Lecture only					
PUB 380	5.00	5.00	PUB 490	5.00	5.00
PUB 475	5.00	5.00			
Military Science Fees					
Uniform Dep	25.00	25.00	Activity Fee	15.00	15.00
PGM Program					
1st Year	1,330.00	1,330.00			
2nd Year	2,068.00	2,068.00			
3rd Year	1,940.00	1,940.00			
4th Year	1,690.00	1,690.00			
Technology					
EET 251	30.00	36.00	EET 257	30.00	30.00
EET 252	60.00	60.00	EET 352	10.00	10.00

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Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
GCM 211	10.00	10.00	GCM 319	10.00	10.00
GCM 316	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			

TABLE P

Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
<u>College of Education</u>					
Special Education					
ASL 101*	25.00	25.00	ASL 202*	25.00	25.00
ASL 102*	25.00	25.00	ASL 301*	25.00	25.00
ASL 201*	25.00	25.00	ASL 302*	25.00	25.00
*(except extended campus)					
CDS 365	25.00	25.00	CDS 474	25.00	25.00
CDS 374	25.00	25.00	CDS 874	25.00	25.00
COU 826	35.00	35.00	COU 856	83.00	83.00
COU 827	80.00	80.00			
EAD 831	50.00	50.00			
SED 351	25.00	25.00	SED 710	25.00	25.00
SED 352	25.00	25.00	SED 776	25.00	25.00
SED 353	25.00	25.00	SED 777	25.00	25.00
SED 365	25.00	25.00	SED 801	25.00	25.00
SED 374	25.00	25.00	SED 803	25.00	25.00
SED 474	25.00	25.00	SED 809	25.00	25.00
SED 510	25.00	25.00	SED 874	25.00	25.00
SED 576	25.00	25.00	SED 878	25.00	25.00
SED 577	25.00	25.00			
Speech/Language/Hearing Clinic					
Speech and Language Services					
Diagnostic Evaluation			90.00	90.00	
Follow-up Diagnostic			50.00	50.00	
Speech/Language Hearing Screening			30.00	30.00	
Speech/Language Screening			20.00	20.00	
Audiological Services					
Diagnostic Evaluation			90.00	90.00	
Follow-up Diagnostic			50.00	50.00	
Hearing Screening			20.00	20.00	
Imittance Only			30.00	30.00	
Treatment					
Per Semester			130.00	130.00	
Summer Therapy			65.00	65.00	

TABLE P

Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
<u>College of Health Sciences</u>					
Child & Family Clinic					
		Hourly rate		\$ 6-38.00/HR	\$ 6-38.00/HR
Family & Consumer Science					
ADM 102	15.00	15.00	ADM 302	15.00	15.00
ADM 201	15.00	15.00	ADM 312	15.00	15.00
ADM 203	15.00	15.00	ADM 339	9.00	9.00
ADM 222	5.00	5.00	ADM 411	15.00	15.00
ADM 301	15.00	15.00	ADM 412	15.00	15.00
CDF 246	9.00	9.00	CDF 344	9.00	9.00
CDF 247	9.00	9.00	CDF 345	9.00	9.00
CDF 327	9.00	9.00	CDF 346	9.00	9.00
NFA 121	17.00	17.00	NFA 323	17.00	17.00
NFA 321	17.00	17.00			
Health Education					
HEA 202	15.00	15.00	HEA 390	15.00	15.00
HEA 203	15.00	15.00	HEA 391	15.00	15.00
Medical Assisting Practice					
All MAS Courses	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			
Health Sciences External Testing Fees					
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

TABLE P

Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
NUR 126	20.00	20.00	NUR 242	40.00	40.00
NUR 205	13.00	13.00			
Baccalaureate & Graduate Nursing					
All NSC 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			
CLT 202	21.00	21.00	CLT 207	21.00	21.00
CLT 203	21.00	21.00	CLT 209	21.00	21.00
CLT 204	21.00	21.00			
Health Services Administration					
All HSA 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

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Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
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 OTS courses	15.00	15.00			
Background Checks					
	50.00	0.00			

TABLE P

Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
<u>College of Justice and Safety</u>					
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			

TABLE P

Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

		2008-09	2007-08			2008-09	2007-08
<u>Liability Insurance</u>							
<u>College of Health Sciences</u>							
	ATR 200	18.00	40.00	ATR 302	18.00	40.00	
	ATR 202	18.00	40.00	ATR 401	18.00	40.00	
	ATR 301	18.00	40.00	ATR 402	18.00	40.00	
	CDF 247	18.00	40.00	CDF 443	18.00	40.00	
	CDF 344	18.00	40.00	CDF 499	18.00	40.00	
	CDF 349	18.00	40.00				
	CLT 205	18.00	40.00	CLT 206	18.00	40.00	
	CLS 432	18.00	40.00	CLS 438	18.00	40.00	
	CLS 434	18.00	40.00	CLS 439	18.00	40.00	
	CLS 436	18.00	40.00	CLS 440	18.00	40.00	
	EHS 349	18.00	40.00	EHS 863	18.00	40.00	
	EHS 463	18.00	40.00	EHS 849	18.00	40.00	
	FCS 349	18.00	40.00	FCS 330 C	18.00	40.00	
	FCS 330 B	18.00	40.00	FCS 330 D	18.00	40.00	
	HEA 463	18.00	40.00	HEA 899	18.00	40.00	
	HEA 472	18.00	40.00				
*was HEA	HSA 312	18.00	40.00	HSA 412	18.00	40.00	
	HSA 316	18.00	40.00				
	MAS 323	18.00	40.00	MAS 390	18.00	40.00	
	MAS 324	18.00	40.00				
	NFA 326	18.00	40.00	NFA 831	18.00	40.00	
	NFA 349	18.00	40.00	NFA 835	18.00	40.00	
	NFA 830	18.00	40.00				
	NUR 112	18.00	40.00	NUR 236*	18.00	40.00	
	NUR 124	18.00	40.00	NUR 238*	18.00	40.00	
	NUR 126	18.00	40.00	NUR 232**	18.00	40.00	
	NUR 215	18.00	40.00	NUR 234**	18.00	40.00	
	NUR 245	18.00	40.00	NUR 239	18.00	40.00	
	NUR 880	18.00	40.00	NUR 242	18.00	40.00	

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Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
NUR 882	18.00	40.00			
NUR 884	18.00	40.00			
NUR 886	18.00	40.00			
NSC 300	18.00	40.00	NSC 836	18.00	40.00
NSC 380	18.00	40.00	NSC 848	18.00	40.00
NSC 386	18.00	40.00	NSC 850	18.00	40.00
NSC 392	18.00	40.00	NSC 852	18.00	40.00
NSC 396	18.00	40.00	NSC 862	18.00	40.00
NSC 484	18.00	40.00	NSC 870	76.00	165.00
NSC 486	18.00	40.00	NSC 872	76.00	165.00
NSC 492	18.00	40.00	NSC 874	76.00	165.00
NSC 832	76.00	165.00	NSC 876	76.00	165.00
* fall only					
** spring only					
OTS 402	18.00	35.00			
PHE 470	18.00	35.00	PHE 472	18.00	35.00
PHE 471	18.00	35.00	PHE 870	18.00	35.00
REC 163	18.00	35.00	REC 463	18.00	35.00
REC 263	18.00	35.00			

College of Justice and Safety

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

EMC 110	18.00	40.00	EMC 352	76.00	165.00
EMC 115	18.00	40.00	EMC 360	76.00	165.00
EMC 342	76.00	165.00	EMC 362	76.00	165.00

TABLE P

Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

		<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
<u>Model Laboratory School</u>						
<u>Tuition</u>						
	Nursery				3,681.00	3,362.00
	Kindergarten				2,096.00	1,914.00
	1-12				1,916.00	1,750.00
<u>Fees</u>						
	Technology Fee K-12				200.00	200.00
	Textbook Fee Grades 9 -					
12					100.00	100.00
	Screening Fee				50.00	50.00
	Athletic Participation					
	Fee				0.00	0.00

All rates reflect annual amounts

TABLE P

Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
<u>Other Fees</u>					
Child Development Center Fees					
Morning Program (Per Month)				168.75	168.75
Afternoon Day Program (Per Month)				84.38	84.38
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	80.00
Local (Per Credit Hour)				30.00	30.00
GED Test				40.00	40.00
GED Re-take				10.00	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.					
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	0.00
Transcript Fee (after initial copy)				3.00	3.00
Returned Check Fee				25.00	25.00
Graduation Fee					
Associate or Bachelors Degree				20.00	20.00
Masters or Specialist Degree				40.00	40.00
Family Housing Daily Overdue Assessment					
Rent (assessment on 7th, 17th, and 27th)				10.00	10.00
Utilities				1.00 - 25.00	1.00 - 25.00
Recreation Center (Faculty/Staff)				180.00	180.00

TABLE P

Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
EKU Challenge Course Fee					
Hourly			3.00	3.00	
Half-Day (Facilitators					
Provided by Department)			5.00	5.00	
Half-Day (Paid					
Facilitators)			10.00	10.00	
Full-Day (Facilitators					
Provided by Department)			10.00	10.00	
Full-Day (Paid					
Facilitators)			20.00	20.00	

TABLE P

Eastern Kentucky University
Student Program, Course and Administrative Fees
2008-09 Operating Budget

	<u>2008-09</u>	<u>2007-08</u>		<u>2008-09</u>	<u>2007-08</u>
<u>Planetarium Program Fees</u>					
<u>Public Programs</u>					
Adults				4.00	4.00
Senior Citizens and Students				3.50	3.50
Children 12 and Under				3.00	3.00
<u>School Program Charge</u>					
Student Fee				2.50	2.50
One Chaperon for every 10 students is fee					
All additional persons pay public admissions charges					
<u>Theater Rental</u>					
Standard Program				50.00	50.00
				Flat fee +	Flat fee +
				\$2.50 per	\$2.50 per
				person	person
				person	person

** rate reflect per semester

Eastern Kentucky University Administrative Council

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