



EASTERN
KENTUCKY
UNIVERSITY



**2009-10
Operating
Budget**

Eastern Kentucky University

2009-10 Proposed Operating Budget

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FISCAL OVERVIEW

Fiscal Environment

The past eighteen months has been a period of extraordinary economic upheaval. Financial markets experienced a dramatic downturn, the impact of which has been felt from households to business. Market factors have only added to existing state level pressures resulting from already constrained revenues and an ongoing structural budget deficit, all of which have resulted in recent significant state revenue reductions in base budget funding for higher education. There have been three state appropriation reductions implemented since January 2008, with Eastern Kentucky University's portion totaling more than \$10 million. Given the continued negative economic outlook at the state level, this budget includes a provision for a further reduction in state appropriations which seems inevitable. A similar approach is being taken by other Kentucky public universities.

The University has taken a strategic approach in implementing these operating budget reductions in response to the reduction in state appropriations. Where possible and appropriate, the University has reduced expenditures through general base budget pools such as the deferred maintenance budget and the capital fund, while keeping a significant portion of these pools intact. In addition, vacant positions were eliminated through attrition and/or workload reassignments. There has also been a continued emphasis on efficiency, cost savings, cost avoidance, and reallocation as well as technology reliance to enhance operations and efficiency. The University has also become more aware and made efforts in terms of energy conservation, including the major retrofit project in partnership with the Siemens Corporation.

The University continues to be committed to its core mission of educating students. Therefore, financial planning emphasis has been and will continue to be on strategic priorities related to this mission, even though the necessity in allocating the new financial resources for 2009-10 were required by the state and unavoidable cost increases and a continued commitment to student financial aid, as reflected in the budget guidelines approved by the Board of Regents at its April 2009 meeting. The University will continue to engage in strategic long-term financial planning, with the Financial Planning Council and the State Board of Education.

Planning Council, in conjunction with broad campus input, charged to do exactly this.

The State's investment in ECU provides the core funding for the education of 16,000 students reflected in this proposed budget, the University is committed to and has worked diligently to contributions to Kentucky through educating its citizens despite a level of state support that h keep pace with inflation and enrollment growth. As we work to make the institution as respon to the needs of the people of the Commonwealth, we must all keep in mind the importance of appropriate levels of public investment to enable ECU to continue its work.

BUDGET HIGHLIGHTS

The FY 2009-1010 proposed operating budget reflects total revenues and expenditures of \$28 This is an increase of \$14.5 million (5.36 percent increase) over the FY 2008 approved budget.

Following are the salient features of the FY 2009-10 operating budget:

- A permanent net decrease of .97 percent (\$750 thousand) in state appropriations. This refle million budget reduction instituted during FY2008-09 which is offset by additional funds to be FY2009-10. While it is not anticipated the addition \$750,000 in state funding will actually occu reflected appropriately since it is a part of the state 2008-10 biennial budget currently in effec appropriations now account for 37 percent of the current unrestricted funds total budget and total public funds.

Tuition and fees adjustments of \$5.8 million (5.62 percent) include:

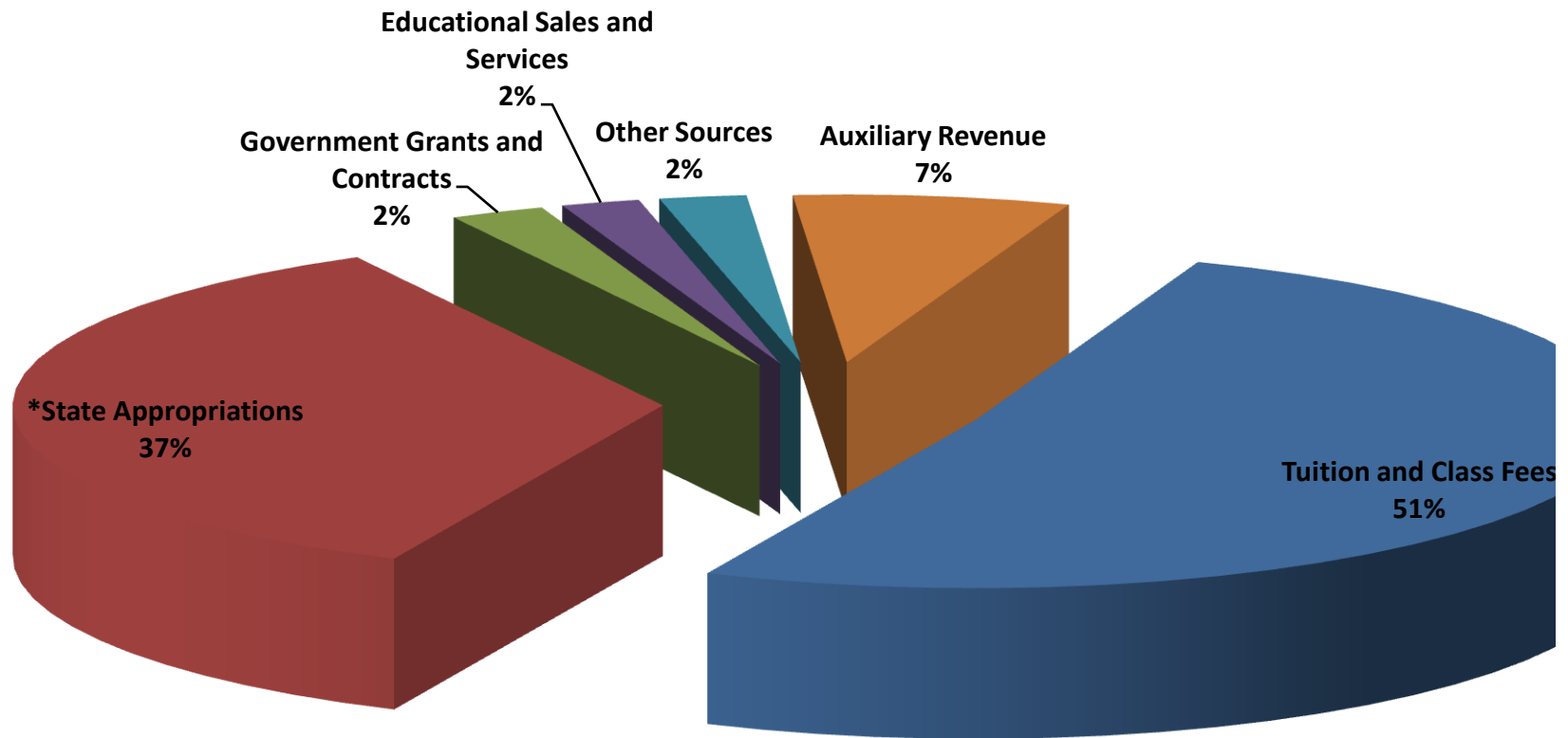
- A tuition rate increase of 4 percent for both undergraduate and for graduate rates.
- Elimination of targeted tuition rate for graduate rates and shift to a per credit hour tu assessment.
- An increase of 10.1 percent for undergraduate and 16.3 percent graduate online cour Justice & Safety).
- Additional revenue of \$1.1 million from Justice & Safety online courses.

Tuition and fees now account for 51 percent of the current unrestricted fund revenues and 60 total public funds.

- Throughout the budget there is an indication of budget decreases. These can be most easily summary portions of the budget. Approximately \$4.2 million in state budget reductions were the 2008-09 budget as approved. However, the further reductions reflected in the 2009-10 b both the \$1.5 million mid-year state appropriations reduction, plus an anticipated \$2.9 million reserve for an anticipated further state appropriations reduction in 2009-10.

- Utility, debt service related to the energy project, insurance, and minimum wage adjustment

**Eastern Kentucky University
Revenue by Source- Current Unrestricted Funds
2009-10**



* Gross state appropriation

Eastern Kentucky University Expenditures by Program Classification - Current Unrestricted Funds 2009-10

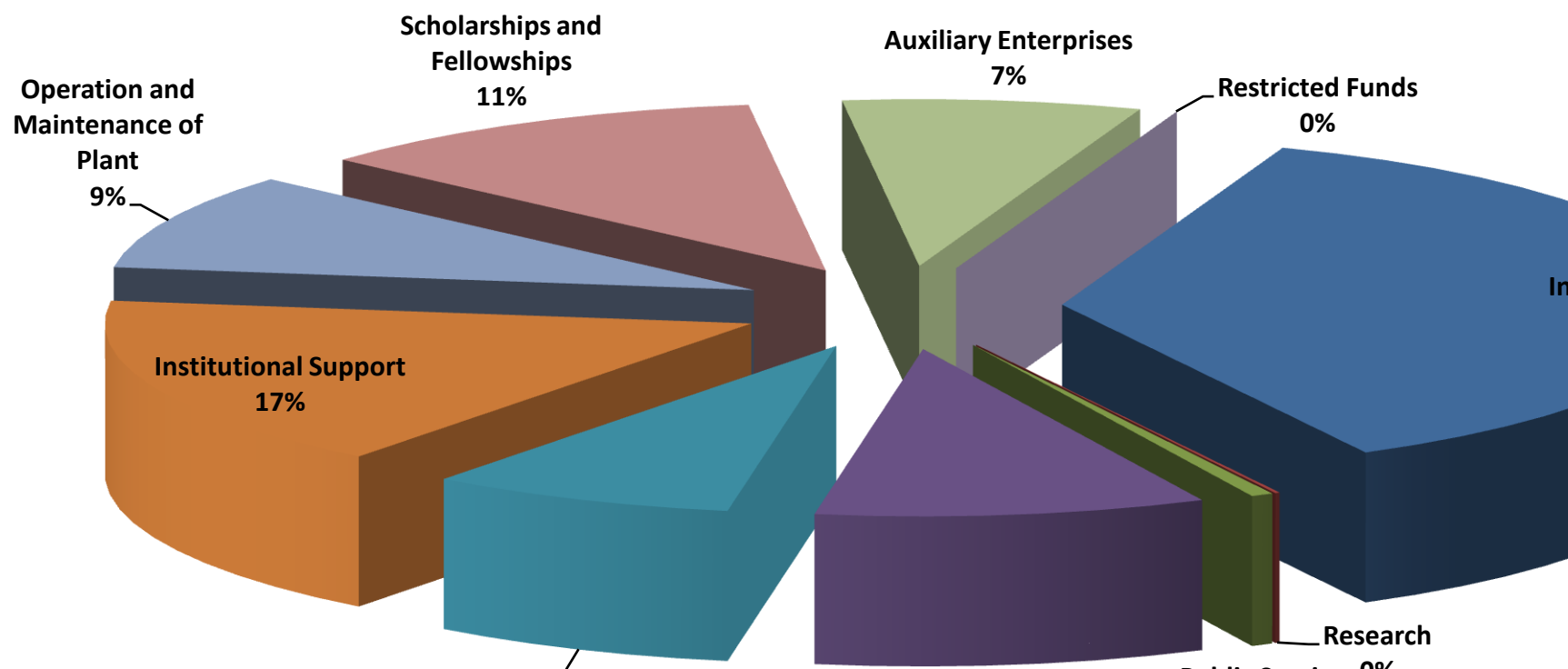


TABLE A

Eastern Kentucky University
Summary of Revenues and Expenditures - All Funds
2009-10 Operating Budget

REVENUES BY SOURCE

	2009-10 Proposed Budget				2009-10 Proposed Budget Total	2008-09 Approved Budget				2008-09 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	109,554,323	0	978,371	0	110,532,695	103,634,157	0	1,012,871	0	104,647,029	5,885,666	5.62%
State Appropriations	76,494,800	0	0	0	76,494,800	77,245,100	0	0	0	77,245,100	(750,300)	-0.97%
Government Grants and Contracts	5,091,648	0	0	70,662,660	75,754,308	4,337,248	0	0	61,180,000	65,517,248	10,237,060	15.62%
Educational Sales and Services	4,144,432	0	70,000	0	4,214,432	3,847,553	0	40,000	0	3,887,553	326,879	8.41%
Other Sources	4,479,500	2,000,000	209,000	0	6,688,500	5,159,500	2,000,000	209,000	0	7,368,500	(680,000)	-9.23%
Auxiliary Revenue	0	0	14,865,760	0	14,865,760	0	0	15,213,116	0	15,213,116	(347,356)	-2.28%
TOTAL REVENUES	\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 70,662,660	\$ 288,550,494	\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 61,180,000	\$ 273,878,545	\$ 14,671,949	5.36%

EXPENDITURES BY PROGRAM CLASSIFICATION

	2009-10 Proposed Budget				2009-10 Proposed Budget Total	2008-09 Approved Budget				2008-09 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	Restricted Fund		Educational and General	Temporary Fund	Auxiliary Fund	Restricted Fund		\$	%
Instruction	79,199,310	0	0	0	79,199,310	78,590,282	0	0	0	78,590,282	609,028	0.77%
Research	256,374		0	0	256,374	520,983	0	0	0	520,983	(264,609)	-50.79%
Public Service	1,195,570	2,000,000	0	0	3,195,570	1,238,914	2,000,000	0	0	3,238,914	(43,344)	-1.34%
Academic Support	21,108,040	0	0	0	21,108,040	21,015,619	0	0	0	21,015,619	92,421	0.44%
Student Services	16,599,255	0	0	0	16,599,255	16,424,015	0	0	0	16,424,015	175,240	1.07%
Institutional Support	36,454,578	0	0	0	36,454,578	31,321,380	0	0	0	31,321,380	5,133,198	16.39%
Operation and Maintenance of Plant	20,160,463	0	0	0	20,160,463	21,916,526	0	0	0	21,916,526	(1,756,063)	-8.01%
Scholarships and Fellowships	24,791,113		0	0	24,791,113	23,195,840	0	0	0	23,195,840	1,595,273	6.88%
Auxiliary Enterprises	0		16,123,131		16,123,131	0	0	16,474,987	0	16,474,987	(351,856)	-2.14%
Restricted Funds	0	0	0	70,662,660	70,662,660	0	0	0	61,180,000	61,180,000	9,482,660	15.50%
TOTAL EXPENDITURES	\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 70,662,660	\$ 288,550,494	\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 61,180,000	\$ 273,878,545	\$ 14,671,949	5.36%

TABLE B

Eastern Kentucky University Summary of Revenues and Expenditures - Current Unrestricted 2009-10 Operating Budget

REVENUES

	2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Proposed Budget			2008-09 Proposed Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Tuition and Class Fees	109,554,323	0	978,371	110,532,695	103,634,157	0	1,012,871	104,647,029	5,885,666	5.62%
State Appropriations	76,494,800	0	0	76,494,800	77,245,100	0	0	77,245,100	(750,300)	-0.97%
Government Grants and Contracts	5,091,648	0	0	5,091,648	4,337,248	0	0	4,337,248	754,400	17.39%
Educational Sales and Services	4,144,432	0	70,000	4,214,432	3,847,553	0	40,000	3,887,553	326,879	8.41%
Other Sources	4,479,500	2,000,000	209,000	6,688,500	5,159,500	2,000,000	209,000	7,368,500	(680,000)	-9.23%
Auxiliary Revenue	0	0	14,865,760	14,865,760	0	0	15,213,116	15,213,116	(347,356)	-2.28%
Total Revenues	\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 217,887,834	\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 212,698,545	\$ 5,189,289	2.44%

EXPENDITURES

	2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Proposed Budget			2008-09 Proposed Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Instruction	79,199,310	0	0	79,199,310	78,590,282	0	0	78,590,282	609,028	0.77%
Research	256,374	0	0	256,374	520,983	0	0	520,983	(264,609)	-50.79%
Public Service	1,195,570	2,000,000	0	3,195,570	1,238,914	2,000,000	0	3,238,914	(43,344)	-1.34%
Academic Support	21,108,040	0	0	21,108,040	21,015,619	0	0	21,015,619	92,421	0.44%
Student Services	16,599,255	0	0	16,599,255	16,424,015	0	0	16,424,015	175,240	1.07%
Institutional Support	36,454,578	0	0	36,454,578	31,321,380	0	0	31,321,380	5,133,198	16.39%
Operation and Maintenance of Plant	20,160,463	0	0	20,160,463	21,916,526	0	0	21,916,526	(1,756,063)	-8.01%
Scholarships and Fellowships	24,791,113	0	0	24,791,113	23,195,840	0	0	23,195,840	1,595,273	6.88%
Auxiliary Enterprises	0	0	16,123,131	16,123,131	0	0	16,474,987	16,474,987	(351,856)	-2.14%
Total Expenditures	\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 217,887,834	\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 212,698,545	\$ 5,189,289	2.44%

TABLE C

Eastern Kentucky University
Summary of Revenues - Educational and General
2009-10 Operating Budget

REVENUES

		2009-10 Proposed Budget			2008-09 Approved Budget			Difference	
Account Description		Educational and General	Temporary Fund	2009-10 Proposed Budget Total	Educational and General	Temporary Fund	2008-09 Approved Budget Total	\$	%
Tuition and Class Fees	Tuition-Fall Undergraduate	43,614,611	0	43,614,611	43,138,374	0	43,138,374	476,237	1.10%
	Tuition-Fall Graduate	4,656,706	0	4,656,706	4,448,405	0	4,448,405	208,301	4.68%
	Tuition-Spring Undergraduate	39,511,650	0	39,511,650	36,986,171	0	36,986,171	2,525,479	6.83%
	Tuition-Spring Graduate	4,479,760	0	4,479,760	4,418,737	0	4,418,737	61,023	1.38%
	Tuition-Summer Undergraduate	5,454,430	0	5,454,430	4,943,345	0	4,943,345	511,085	10.34%
	Tuition-Summer Graduate	2,582,569	0	2,582,569	2,645,168	0	2,645,168	(62,599)	-2.37%
	Tuition-UL Interpreter Training Pgm	0	0	0	70,000	0	70,000	(70,000)	-100.00%
	Tuition-Occupational Therapy Pgm	0	0	0	26,000	0	26,000	(26,000)	-100.00%
	Tuition-Fall On Line	0	0	0	863,000	0	863,000	(863,000)	-100.00%
	Online Tuition-Fall Undergraduate	755,150	0	755,150	0	0	0	755,150	--
	Online Tuition-Fall Graduate	877,653	0	877,653	0	0	0	877,653	--
	Tuition-Spring On Line	0	0	0	1,282,000	0	1,282,000	(1,282,000)	-100.00%
	Online Tuition-Spring Undergraduate	929,025	0	929,025	0	0	0	929,025	--
	Online Tuition-Spring Graduate	953,961	0	953,961	0	0	0	953,961	--
	Tuition-Summer On Line	0	0	0	1,359,500	0	1,359,500	(1,359,500)	-100.00%
	Online Tuition-Summer Undergraduate	1,485,203	0	1,485,203	0	0	0	1,485,203	--
	Online Tuition-Summer Graduate	853,648	0	853,648	0	0	0	853,648	--
	Class Fees	755,850	0	755,850	690,950	0	690,950	64,900	9.39%
	Additional Fees	116,000	0	116,000	90,000	0	90,000	26,000	28.89%
	Technology Fee	1,397,674	0	1,397,674	1,522,074	0	1,522,074	(124,400)	-8.17%
	Uniprint Revenue	7,000	0	7,000	7,000	0	7,000	0	0.00%
	Application Fee	241,180	0	241,180	241,180	0	241,180	0	0.00%
	Graduation Fee	68,000	0	68,000	68,000	0	68,000	0	0.00%
	Late Registration Fee	30,000	0	30,000	40,000	0	40,000	(10,000)	-25.00%
	Transcript Fee	57,000	0	57,000	57,000	0	57,000	0	0.00%
	Late Payment Fee	500,000	0	500,000	500,000	0	500,000	0	0.00%
	Installment Payment Plan Fee	70,000	0	70,000	80,000	0	80,000	(10,000)	-12.50%
	Summer Orientation Fee	144,253	0	144,253	144,253	0	144,253	0	0.00%
	Aviation Insurance	13,000	0	13,000	13,000	0	13,000	0	0.00%
Tuition and Class Fees Total		109,554,323	0	109,554,323	103,634,157	0	103,634,157	5,920,166	5.71%
State Appropriations	State Approp-Unrestricted	76,494,800	0	76,494,800	77,245,100	0	77,245,100	(750,300)	-0.97%
State Appropriations Total		76,494,800	0	76,494,800	77,245,100	0	77,245,100	(750,300)	-0.97%
Government Grants and Contracts	Madison County Schools	2,309,150	0	2,309,150	2,309,150	0	2,309,150	0	0.00%
	Grants & Contracts-State	18,098	0	18,098	18,098	0	18,098	0	0.00%
	F&A-Grants/Contracts	2,600,000	0	2,600,000	1,800,000	0	1,800,000	800,000	44.44%
	F&A-Federal Work Study	50,000	0	50,000	50,000	0	50,000	0	0.00%
	F&A-Federal SEOG Program	32,400	0	32,400	40,000	0	40,000	(7,600)	-19.00%
	F&A-Federal Perkins Loan	59,000	0	59,000	90,000	0	90,000	(31,000)	-34.44%
	F&A-Federal Pell Grant	20,000	0	20,000	25,000	0	25,000	(5,000)	-20.00%
	F&A-Veterans Administration	3,000	0	3,000	3,000	0	3,000	0	0.00%
	F&A-CEO Programs	0	0	0	2,000	0	2,000	(2,000)	-100.00%
Government Grants and Contracts Total		5,091,648	0	5,091,648	4,337,248	0	4,337,248	754,400	17.39%
Resale		0	0	0	5,000	0	5,000	(5,000)	-100.00%
Student Telephones		350,000	0	350,000	350,000	0	350,000	0	0.00%
Family Housing Telephone		8,000	0	8,000	8,000	0	8,000	0	0.00%
Event Ticket Sales		13,000	0	13,000	13,000	0	13,000	0	0.00%

TABLE C

Eastern Kentucky University
Summary of Revenues - Educational and General
2009-10 Operating Budget

REVENUES

	2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference	
	Account Description	Educational and General	Temporary Fund		Educational and General	Temporary Fund				
										\$
Educational Sales and Services	Photocopy Revenue	11,100	0	11,100	16,200	0	16,200	(5,100)	-31.48%	
	ID Card Replacement	0	0	0	30,000	0	30,000	(30,000)	-100.00%	
	Lost Item Replacement Fee	30,000	0	30,000	0	0	0	30,000	--	
	Child Development	30,000	0	30,000	30,000	0	30,000	0	0.00%	
	Clinic Fee	23,100	0	23,100	21,300	0	21,300	1,800	8.45%	
	Facility Usage Fee	124,300	0	124,300	114,300	0	114,300	10,000	8.75%	
	Testing Service Fee	45,000	0	45,000	45,000	0	45,000	0	0.00%	
	Nursing Test	22,000	0	22,000	22,000	0	22,000	0	0.00%	
	Swimming Fees	2,000	0	2,000	2,000	0	2,000	0	0.00%	
	Student Cable TV & Resnet Services	300,000	0	300,000	300,000	0	300,000	0	0.00%	
	Athletic Ticket Sales-Home Games	275,000	0	275,000	275,000	0	275,000	0	0.00%	
	Athletic Guarantees	285,750	0	285,750	250,000	0	250,000	35,750	14.30%	
	NCAA Income	300,000	0	300,000	240,000	0	240,000	60,000	25.00%	
	Athletic Programs	4,000	0	4,000	4,000	0	4,000	0	0.00%	
	Athletic Signage	200,000	0	200,000	200,000	0	200,000	0	0.00%	
	Meadowbrook Farm	450,000	0	450,000	450,000	0	450,000	0	0.00%	
	Model Tuition-Fall	713,691	0	713,691	680,101	0	680,101	33,590	4.94%	
	Model Tuition-Spring	713,691	0	713,691	680,102	0	680,102	33,589	4.94%	
	Model Tuition-Summer	10,000	0	10,000	10,000	0	10,000	0	0.00%	
	Model Technology Fee	136,600	0	136,600	0	0	0	136,600	--	
	Natl Board Tch Certification	0	0	0	4,000	0	4,000	(4,000)	-100.00%	
	Nursery Screeing Fee	0	0	0	2,350	0	2,350	(2,350)	-100.00%	
	Nursery Screening Fee	1,200	0	1,200	0	0	0	1,200	--	
	Book Fees	21,000	0	21,000	20,200	0	20,200	800	3.96%	
	IDEA Part B	75,000	0	75,000	75,000	0	75,000	0	0.00%	
Educational Sales and Services Total		4,144,432	0	4,144,432	3,847,553	0	3,847,553	296,879	7.72%	
Other Sources	Auto Registration	310,000	0	310,000	300,000	0	300,000	10,000	3.33%	
	Parking Assessments	600,000	0	600,000	600,000	0	600,000	0	0.00%	
	Towing Assessments	6,000	0	6,000	6,000	0	6,000	0	0.00%	
	Parking Meter Income	6,000	0	6,000	6,000	0	6,000	0	0.00%	
	Meningitis Vaccinations	6,500	0	6,500	6,500	0	6,500	0	0.00%	
	Hepatitis B Vaccination	4,000	0	4,000	4,000	0	4,000	0	0.00%	
	Flu Vaccinations	7,000	0	7,000	3,000	0	3,000	4,000	133.33%	
	Alcohol Awareness	20,000	0	20,000	17,000	0	17,000	3,000	17.65%	
	HPV Vaccination	4,000	0	4,000	4,000	0	4,000	0	0.00%	
	KLEP Incentive Pay	70,000	0	70,000	70,000	0	70,000	0	0.00%	
	Surplus Property Sales-Non Capital	35,000	0	35,000	35,000	0	35,000	0	0.00%	
	Surplus Property Sales-Cap Assets	50,000	0	50,000	110,000	0	110,000	(60,000)	-54.55%	
	Interest Income-CEBRF	625,000	0	625,000	700,000	0	700,000	(75,000)	-10.71%	
	Interest Income-Depository	450,000	0	450,000	1,000,000	0	1,000,000	(550,000)	-55.00%	
	Interest Income-Vendor	10,000	0	10,000	85,000	0	85,000	(75,000)	-88.24%	
	Interest Income-Other	10,000	0	10,000	30,000	0	30,000	(20,000)	-66.67%	
	Check Assessment Fee	5,000	0	5,000	5,000	0	5,000	0	0.00%	
	Photocopy Commission	1,000	0	1,000	1,000	0	1,000	0	0.00%	
	Purchasing Card Commission	75,000	0	75,000	45,000	0	45,000	30,000	66.67%	
	Trademark Licensing	32,000	0	32,000	32,000	0	32,000	0	0.00%	

TABLE C

Eastern Kentucky University
Summary of Revenues - Educational and General
2009-10 Operating Budget

REVENUES

Account Description	2009-10 Proposed Budget		2009-10 Proposed Budget Total	2008-09 Approved Budget		2008-09 Approved Budget Total	Difference	
	Educational and General	Temporary Fund		Educational and General	Temporary Fund		\$	%
Vending Commissions	225,000	0	225,000	225,000	0	225,000	0	0.00%
Vending Commissions - Snack	15,000	0	15,000	15,000	0	15,000	0	0.00%
Food Service Commission	985,000	0	985,000	952,000	0	952,000	33,000	3.47%
University Store Commission	800,000	0	800,000	800,000	0	800,000	0	0.00%
Non Degree CWE Programs	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	0.00%
Family Weekend Fees	20,000	0	20,000	18,000	0	18,000	2,000	11.11%
Activity Program Income	2,000	0	2,000	2,000	0	2,000	0	0.00%
Collegiate Plates	0	0	0	12,000	0	12,000	(12,000)	-100.00%
Miscellaneous Income	106,000	0	106,000	76,000	0	76,000	30,000	39.47%
Other Sources Total	4,479,500	2,000,000	6,479,500	5,159,500	2,000,000	7,159,500	(680,000)	-9.50%
Grand Total	\$ 199,764,703	\$ 2,000,000	\$ 201,764,703	\$ 194,223,558	\$ 2,000,000	\$ 196,223,558	\$ 5,541,145	2.82%

TABLE D

Eastern Kentucky University
Summary of Detailed Revenues - Educational and General
2009-10 Operating Budget

REVENUES

Account Description	Organization Description	2009-10 Proposed Budget		2009-10 Proposed Budget Total	2008-09 Approved Budget		2008-09 Approved Budget Total	Difference	
		Educational and	Temporary Fund		Educational and	Temporary Fund		\$	%
Tuition-Fall Undergraduate	Tuition & Fees	43,614,611	0	43,614,611	43,138,374	0	43,138,374	476,237	1.10%
Tuition-Fall Graduate	Tuition & Fees	4,656,706	0	4,656,706	4,448,405	0	4,448,405	208,301	4.48%
Tuition-Spring Undergraduate	Tuition & Fees	39,511,650	0	39,511,650	36,986,171	0	36,986,171	2,525,479	6.83%
Tuition-Spring Graduate	Tuition & Fees	4,479,760	0	4,479,760	4,418,737	0	4,418,737	61,023	1.38%
Tuition-Summer Undergraduate	Tuition & Fees	5,454,430	0	5,454,430	4,943,345	0	4,943,345	511,085	10.34%
Tuition-Summer Graduate	Tuition & Fees	2,582,569	0	2,582,569	2,645,168	0	2,645,168	(62,599)	-2.37%
Tuition-UL Interpreter Training Pgm	Tuition & Fees	0	0	0	70,000	0	70,000	(70,000)	-100.00%
Tuition-Occupational Therapy Pgm	Tuition & Fees	0	0	0	26,000	0	26,000	(26,000)	-100.00%
Tuition-Fall On Line	SSEM On Line Masters Program	0	0	0	320,000	0	320,000	(320,000)	-100.00%
	CJIS On Line Undergraduate Program	0	0	0	73,000	0	73,000	(73,000)	-100.00%
	FSE-Online Distance Education	0	0	0	120,000	0	120,000	(120,000)	-100.00%
	Tuition & Fees	0	0	0	350,000	0	350,000	(350,000)	-100.00%
Online Tuition-Fall Undergraduate	CJIS On Line Undergraduate Program	132,500	0	132,500	0	0	0	132,500	--
	FSE-Online Distance Education	342,500	0	342,500	0	0	0	342,500	--
	Tuition & Fees	280,150	0	280,150	0	0	0	280,150	--
Online Tuition-Fall Graduate	SSEM On Line Masters Program	495,000	0	495,000	0	0	0	495,000	--
	CJIS Masters Online Program	40,000	0	40,000	0	0	0	40,000	--
	Tuition & Fees	342,653	0	342,653	0	0	0	342,653	--
Tuition-Spring On Line	SSEM On Line Masters Program	0	0	0	444,000	0	444,000	(444,000)	-100.00%
	CJIS On Line Undergraduate Program	0	0	0	63,000	0	63,000	(63,000)	-100.00%
	FSE-Online Distance Education	0	0	0	235,000	0	235,000	(235,000)	-100.00%
	CJIS Masters Online Program	0	0	0	40,000	0	40,000	(40,000)	-100.00%
	Tuition & Fees	0	0	0	500,000	0	500,000	(500,000)	-100.00%
Online Tuition-Spring Undergraduate	CJIS On Line Undergraduate Program	143,000	0	143,000	0	0	0	143,000	--
	FSE-Online Distance Education	397,000	0	397,000	0	0	0	397,000	--
	Tuition & Fees	389,025	0	389,025	0	0	0	389,025	--
Online Tuition-Spring Graduate	SSEM On Line Masters Program	555,000	0	555,000	0	0	0	555,000	--
	CJIS Masters Online Program	45,000	0	45,000	0	0	0	45,000	--
	Tuition & Fees	353,961	0	353,961	0	0	0	353,961	--
Tuition-Summer On Line	SSEM On Line Masters Program	0	0	0	270,000	0	270,000	(270,000)	-100.00%
	CJIS On Line Undergraduate Program	0	0	0	22,000	0	22,000	(22,000)	-100.00%
	FSE-Online Distance Education	0	0	0	60,000	0	60,000	(60,000)	-100.00%
	CJIS Masters Online Program	0	0	0	7,500	0	7,500	(7,500)	-100.00%
	Tuition & Fees	0	0	0	1,000,000	0	1,000,000	(1,000,000)	-100.00%
Online Tuition-Summer Undergraduate	CJIS On Line Undergraduate Program	27,500	0	27,500	0	0	0	27,500	--
	FSE-Online Distance Education	69,500	0	69,500	0	0	0	69,500	--
	Tuition & Fees	1,388,203	0	1,388,203	0	0	0	1,388,203	--
Online Tuition-Summer Graduate	SSEM On Line Masters Program	450,000	0	450,000	0	0	0	450,000	--
	CJIS Masters Online Program	45,000	0	45,000	0	0	0	45,000	--
	Tuition & Fees	358,648	0	358,648	0	0	0	358,648	--
Tuition and Class Fees	Art and Design	46,400	0	46,400	42,000	0	42,000	4,400	10.48%
	Biological Sciences	46,400	0	46,400	45,000	0	45,000	1,400	3.11%
	Chemistry	22,000	0	22,000	22,000	0	22,000	0	0.00%
	Computer Science	9,600	0	9,600	9,600	0	9,600	0	0.00%
	Geography & Geology	1,900	0	1,900	900	0	900	1,000	111.11%
	Music	24,400	0	24,400	24,000	0	24,000	400	1.67%
	Physics & Astronomy	4,300	0	4,300	4,300	0	4,300	0	0.00%
	Psychology	650	0	650	600	0	600	50	8.33%
	Business & Technology Computer Lab	26,000	0	26,000	21,000	0	21,000	5,000	23.81%
	Technology	15,400	0	15,400	13,000	0	13,000	2,400	18.46%
	Communication	9,000	0	9,000	9,000	0	9,000	0	0.00%
	Military Science	4,300	0	4,300	2,900	0	2,900	1,400	48.28%
	Aviation	236,000	0	236,000	210,000	0	210,000	26,000	12.38%
	Educational Leadership	3,500	0	3,500	3,500	0	3,500	0	0.00%
	Special Education	7,700	0	7,700	7,700	0	7,700	0	0.00%
	Dept Amer SL & Interpreter Educat	17,700	0	17,700	13,000	0	13,000	4,700	36.15%
	Dean-Health Sciences	2,500	0	2,500	2,500	0	2,500	0	0.00%
	Medical Assisting Technology	5,600	0	5,600	4,200	0	4,200	1,400	33.33%
	Baccalaureate & Graduate Nursing	50,000	0	50,000	50,000	0	50,000	0	0.00%
	Associate Degree Nursing	22,800	0	22,800	21,000	0	21,000	1,800	8.57%
	Health Services Administration	4,800	0	4,800	750	0	750	4,050	540.00%
	Occupational Therapy	25,400	0	25,400	25,000	0	25,000	400	1.60%
Class Fees									

TABLE D

Eastern Kentucky University
Summary of Detailed Revenues - Educational and General
2009-10 Operating Budget

REVENUES

		2009-10 Proposed Budget		2009-10 Proposed Budget Total	2008-09 Approved Budget		2008-09 Approved Budget Total	Difference	
Account Description	Organization Description	Educational and	Temporary Fund		Educational and	Temporary Fund		\$	%
	Clinical Laboratory Science	8,000	0	8,000	8,000	0	8,000	0	0.00%
	Environmental Health Sciences	26,600	0	26,600	30,000	0	30,000	(3,400)	-11.33%
	Health Promotion & Administration	3,300	0	3,300	4,400	0	4,400	(1,100)	-25.00%
	Exercise & Sport Science	22,500	0	22,500	22,000	0	22,000	500	2.27%
	Family & Consumer Sciences	4,100	0	4,100	4,100	0	4,100	0	0.00%
	Emergency Medical Care	8,500	0	8,500	8,500	0	8,500	0	0.00%
	Safety, Security & Emergency Mgmt	37,000	0	37,000	32,000	0	32,000	5,000	15.63%
	Tuition & Fees	10,000	0	10,000	10,000	0	10,000	0	0.00%
	Healthcare Students Prof Liab Ins	49,500	0	49,500	40,000	0	40,000	9,500	23.75%
Additional Fees	PGA/PGM Program	116,000	0	116,000	90,000	0	90,000	26,000	28.89%
Technology Fee	Model Technology Account	0	0	0	124,400	0	124,400	(124,400)	-100.00%
	Fee-Technology	1,397,674	0	1,397,674	1,397,674	0	1,397,674	0	0.00%
Uniprint Revenue	Fee-Technology	7,000	0	7,000	7,000	0	7,000	0	0.00%
	Graduate Studies	50,000	0	50,000	50,000	0	50,000	0	0.00%
Application Fee	Admissions	30,000	0	30,000	30,000	0	30,000	0	0.00%
	Office of First Year Programs	161,180	0	161,180	161,180	0	161,180	0	0.00%
Graduation Fee	Student Service Fees	68,000	0	68,000	68,000	0	68,000	0	0.00%
Late Registration Fee	Student Service Fees	30,000	0	30,000	40,000	0	40,000	(10,000)	-25.00%
Transcript Fee	Student Service Fees	57,000	0	57,000	57,000	0	57,000	0	0.00%
Late Payment Fee	Student Service Fees	500,000	0	500,000	500,000	0	500,000	0	0.00%
Installment Payment Plan Fee	Student Service Fees	70,000	0	70,000	80,000	0	80,000	(10,000)	-12.50%
Summer Orientation Fee	Office of First Year Programs	144,253	0	144,253	144,253	0	144,253	0	0.00%
Aviation Insurance	Aviation	13,000	0	13,000	13,000	0	13,000	0	0.00%
	Tuition and Class Fees Total	109,554,323	0	109,554,323	103,634,157	0	103,634,157	5,920,166	5.71%
State Appropriations	State Approp-Unrestricted	76,494,800	0	76,494,800	77,245,100	0	77,245,100	(750,300)	-0.97%
	State Appropriations Total	76,494,800	0	76,494,800	77,245,100	0	77,245,100	(750,300)	-0.97%
	Madison County Schools	2,309,150	0	2,309,150	2,309,150	0	2,309,150	0	0.00%
	Grants & Contracts-State	18,098	0	18,098	18,098	0	18,098	0	0.00%
	F&A-Grants/Contracts	2,600,000	0	2,600,000	1,800,000	0	1,800,000	800,000	44.44%
	F&A-Federal Work Study	50,000	0	50,000	50,000	0	50,000	0	0.00%
	F&A-Federal SEOG Program	32,400	0	32,400	40,000	0	40,000	(7,600)	-19.00%
	F&A-Federal Perkins Loan	59,000	0	59,000	90,000	0	90,000	(31,000)	-34.44%
	F&A-Federal Pell Grant	20,000	0	20,000	25,000	0	25,000	(5,000)	-20.00%
	F&A-Veterans Administration	3,000	0	3,000	3,000	0	3,000	0	0.00%
	F&A-CEO Programs	0	0	0	2,000	0	2,000	(2,000)	-100.00%
	Government Grants and Contracts Total	5,091,648	0	5,091,648	4,337,248	0	4,337,248	754,400	17.39%
	Resale	0	0	0	5,000	0	5,000	(5,000)	-100.00%
	Student Telephones	350,000	0	350,000	350,000	0	350,000	0	0.00%
	Family Housing Telephone	8,000	0	8,000	8,000	0	8,000	0	0.00%
	Event Ticket Sales	13,000	0	13,000	13,000	0	13,000	0	0.00%
	Libraries-Copiers	10,000	0	10,000	15,000	0	15,000	(5,000)	-33.33%
	Continuing Ed & Outreach-Corbin	1,000	0	1,000	1,000	0	1,000	0	0.00%
	Continuing Ed & Outreach-Danville	100	0	100	100	0	100	0	0.00%
	Continuing Ed & Outreach-Manchester	0	0	0	100	0	100	(100)	-100.00%
	ID Card Replacement	0	0	0	30,000	0	30,000	(30,000)	-100.00%
	Lost Item Replacement Fee	30,000	0	30,000	0	0	0	30,000	--
	Child Development	30,000	0	30,000	30,000	0	30,000	0	0.00%
	Child & Family Clinic	13,100	0	13,100	13,100	0	13,100	0	0.00%
	Speech/Language/Hearing Clinic	10,000	0	10,000	8,000	0	8,000	2,000	25.00%
	Student Health Services	0	0	0	200	0	200	(200)	-100.00%
	Natural Areas	2,300	0	2,300	2,300	0	2,300	0	0.00%
	Facilities Rental Income	100,000	0	100,000	90,000	0	90,000	10,000	11.11%
	Indoor Tennis Facility	22,000	0	22,000	22,000	0	22,000	0	0.00%
	Testing Service Fee	45,000	0	45,000	45,000	0	45,000	0	0.00%
	Baccalaureate & Graduate Nursing	12,000	0	12,000	12,000	0	12,000	0	0.00%
	Associate Degree Nursing	10,000	0	10,000	10,000	0	10,000	0	0.00%
	Swimming Fees	2,000	0	2,000	2,000	0	2,000	0	0.00%
	Residential Communications Services	300,000	0	300,000	0	0	0	300,000	--
	Student Networking and Cable TV	0	0	0	300,000	0	300,000	(300,000)	-100.00%
	Basketball-Men	70,000	0	70,000	70,000	0	70,000	0	0.00%
	Basketball-Women	5,000	0	5,000	5,000	0	5,000	0	0.00%
	Football	200,000	0	200,000	200,000	0	200,000	0	0.00%

TABLE D

Eastern Kentucky University
Summary of Detailed Revenues - Educational and General
2009-10 Operating Budget

REVENUES

Account Description	Organization Description	2009-10 Proposed Budget		2009-10 Proposed Budget Total	2008-09 Approved Budget		2008-09 Approved Budget Total	Difference	
		Educational and	Temporary Fund		Educational and	Temporary Fund		\$	%
Athletic Guarantees	Baseball	750	0	750	0	0	0	750	--
	Basketball-Men	70,000	0	70,000	70,000	0	70,000	0	0.00%
	Basketball-Women	25,000	0	25,000	10,000	0	10,000	15,000	150.00%
	Football	190,000	0	190,000	170,000	0	170,000	20,000	11.76%
NCAA Income	Intercollegiate Athletics Admin	300,000	0	300,000	240,000	0	240,000	60,000	25.00%
Athletic Programs	Intercollegiate Athletics Admin	4,000	0	4,000	4,000	0	4,000	0	0.00%
Athletic Signage	Intercollegiate Athletics Admin	200,000	0	200,000	200,000	0	200,000	0	0.00%
Meadowbrook Farm	Meadowbrook Farm	300,000	0	300,000	300,000	0	300,000	0	0.00%
	Meadowbrook Farm Livestock Purchase	150,000	0	150,000	150,000	0	150,000	0	0.00%
Model Tuition-Fall	Model Laboratory School	713,691	0	713,691	680,101	0	680,101	33,590	4.94%
Model Tuition-Spring	Model Laboratory School	713,691	0	713,691	680,102	0	680,102	33,589	4.94%
Model Tuition-Summer	Model Laboratory School	10,000	0	10,000	10,000	0	10,000	0	0.00%
Model Technology Fee	Model Technology Account	136,600	0	136,600	0	0	0	136,600	--
Natl Board Tch Certification	Model Laboratory School	0	0	0	4,000	0	4,000	(4,000)	-100.00%
Nursery Screening Fee	Model Laboratory School	0	0	0	2,350	0	2,350	(2,350)	-100.00%
Nursery Screening Fee	Model Laboratory School	1,200	0	1,200	0	0	0	1,200	--
Book Fees	Model Laboratory School	21,000	0	21,000	20,200	0	20,200	800	3.96%
IDEA Part B	Model Laboratory School	0	0	0	75,000	0	75,000	(75,000)	-100.00%
	Model Laboratory Idea B	75,000	0	75,000	0	0	0	75,000	--
Educational Sales and Services Total		4,144,432	0	4,144,432	3,847,553	0	3,847,553	296,879	7.72%
Other Sources	Auto Registration	310,000	0	310,000	300,000	0	300,000	10,000	3.33%
	Parking Assessments	600,000	0	600,000	600,000	0	600,000	0	0.00%
	Towing Assessments	6,000	0	6,000	6,000	0	6,000	0	0.00%
	Parking Meter Income	6,000	0	6,000	6,000	0	6,000	0	0.00%
	Meningitis Vaccinations	6,500	0	6,500	6,500	0	6,500	0	0.00%
	Hepatitis B Vaccination	4,000	0	4,000	4,000	0	4,000	0	0.00%
	Flu Vaccinations	7,000	0	7,000	3,000	0	3,000	4,000	133.33%
	Alcohol Awareness	20,000	0	20,000	17,000	0	17,000	3,000	17.65%
	HPV Vaccination	4,000	0	4,000	4,000	0	4,000	0	0.00%
	KLEP Incentive Pay	70,000	0	70,000	70,000	0	70,000	0	0.00%
	Surplus Property Sales-Non Capital	35,000	0	35,000	35,000	0	35,000	0	0.00%
	Surplus Property Sales-Cap Assets	50,000	0	50,000	110,000	0	110,000	(60,000)	-54.55%
	Interest Income-CEBRF	625,000	0	625,000	700,000	0	700,000	(75,000)	-10.71%
	Interest Income-Depository	450,000	0	450,000	1,000,000	0	1,000,000	(550,000)	-55.00%
	Interest Income-Vendor	10,000	0	10,000	85,000	0	85,000	(75,000)	-88.24%
	Interest Income-Other	10,000	0	10,000	30,000	0	30,000	(20,000)	-66.67%
	Check Assessment Fee	5,000	0	5,000	5,000	0	5,000	0	0.00%
	Photocopy Commission	1,000	0	1,000	1,000	0	1,000	0	0.00%
	Purchasing Card Commission	75,000	0	75,000	45,000	0	45,000	30,000	66.67%
	Trademark Licensing	32,000	0	32,000	32,000	0	32,000	0	0.00%
	Vending Commissions	225,000	0	225,000	225,000	0	225,000	0	0.00%
	Vending Commissions - Snack	15,000	0	15,000	15,000	0	15,000	0	0.00%
	Food Service Commission	985,000	0	985,000	952,000	0	952,000	33,000	3.47%
	University Store Commission	800,000	0	800,000	800,000	0	800,000	0	0.00%
	Non Degree CWE Programs	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	0.00%
	Family Weekend Fees	20,000	0	20,000	18,000	0	18,000	2,000	11.11%
	Activity Program Income	2,000	0	2,000	2,000	0	2,000	0	0.00%
	Collegiate Plates	0	0	0	12,000	0	12,000	(12,000)	-100.00%
	Miscellaneous Income	6,000	0	6,000	6,000	0	6,000	0	0.00%
	Womens Studies	100,000	0	100,000	70,000	0	70,000	30,000	42.86%
Other Sources Total		4,479,500	2,000,000	6,479,500	5,159,500	2,000,000	7,159,500	(680,000)	-9.50%
Grand Total		\$ 199,764,703	\$ 2,000,000	\$ 201,764,703	\$ 194,223,558	\$ 2,000,000	\$ 196,223,558	\$ 5,541,145	2.82%

TABLE E

Eastern Kentucky University
Summary of Revenue - Auxiliary Funds
2009-10 Operating Budget

REVENUES

			2009-10 Proposed Budget	2008-09 Approved Budget	Difference	
			Auxiliary Fund	Auxiliary Fund	\$	%
		Account Description				
	Tuition and Class Fees	Application Fee	0	34,500	(34,500)	-100.00%
		Laundry Commission	90,000	90,000	0	0.00%
	Other Sources	Vending Commissions	36,000	36,000	0	0.00%
		Vending Commissions - Snack	4,500	4,500	0	0.00%
Housing Administration		Guest Housing	6,000	13,000	(7,000)	-53.85%
		Interest Income-HSRF	215,000	215,000	0	0.00%
		Interest Income-Refundable Deposit	16,000	16,000	0	0.00%
		Key Replacement Fee	7,500	0	7,500	--
		Late Housing Fee	5,000	0	5,000	--
		Refrigerator Usage	23,000	20,000	3,000	15.00%
		Res Hall Rental Non-Student	150,000	200,000	(50,000)	-25.00%
		Res Rental-Univ Office Space	856,000	856,000	0	0.00%
	Auxiliary Revenue	Room Cleaning	200	0	200	--
		Room Repair	600	10,000	(9,400)	-94.00%
		Residence Hall Forfeitures	0	100,000	(100,000)	-100.00%
		Res Hall Rent Summer School	2,800	70,000	(67,200)	-96.00%
		Res Hall Rent Students Fall	341,500	50,000	291,500	583.00%
		Res Hall Rent Students Spring	76,000	50,000	26,000	52.00%
		Student Services	0	5,000	(5,000)	-100.00%
		Housing Application Fee	0	0	0	--
		Housing Forfeitures	100,000	0	100,000	--
	Housing Administration Total			1,930,100	1,770,000	160,100
Housing Student - Res Hall	Auxiliary Revenue	Res Hall Rent Summer School	73,200	0	73,200	--
		Res Hall Rent Students Fall	5,793,700	6,253,520	(459,820)	-7.35%
		Res Hall Rent Students Spring	5,509,200	5,768,261	(259,061)	-4.49%
Housing Student - Res Hall Total			11,376,100	12,021,781	(645,681)	-5.37%
Housing Student - Apartments	Auxiliary Revenue	Res Hall Rent Students Fall	118,800	117,181	1,619	1.38%
		Res Hall Rent Students Spring	113,000	142,154	(29,154)	-20.51%
Housing Student - Apartments Total			231,800	259,335	(27,535)	-10.62%
Housing Faculty and Non-Student	Auxiliary Revenue	Brockton Apartments	137,940	100,000	37,940	37.94%
		Brown House	0	12,000	(12,000)	-100.00%
		Faculty Dwellings	235,320	200,000	35,320	17.66%
		Family Housing Utilities	83,300	50,000	33,300	66.60%
		Fred Bishop Hall	150,300	130,000	20,300	15.62%
		Henry Martin Hall	147,700	130,000	17,700	13.62%
		Room Cleaning	3,500	5,000	(1,500)	-30.00%
		Housing Forfeitures	200	0	200	--
Housing Faculty and Non-Student Total			758,260	627,000	131,260	20.93%
Planetarium	Other Sources	Gift Shop	30,000	30,000	0	0.00%
		Group Rentals	1,500	1,500	0	0.00%
		Public Show Tickets	17,000	17,000	0	0.00%
		School Show Tickets	30,000	30,000	0	0.00%
Planetarium Total			78,500	78,500	0	0.00%

TABLE E

**Eastern Kentucky University
Summary of Revenue - Auxiliary Funds
2009-10 Operating Budget**

REVENUES

			2009-10 Proposed Budget	2008-09 Approved Budget	Difference	
Account Description			Auxiliary Fund	Auxiliary Fund	\$	%
Printing Services	Auxiliary Revenue	Printing Services Interaccount	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	978,371	978,371	0	0.00%
	Educational Sales and Services	Facility Usage Fee	20,000	20,000	0	0.00%
		Membership Fees	50,000	20,000	30,000	150.00%
	Recreation Center Total			1,048,371	1,018,371	30,000
Grand Total			\$ 16,123,131	\$ 16,474,987	\$ (351,856)	-2.14%

TABLE F

Eastern Kentucky University
Summary of Detailed Revenue - Auxiliary Funds
2009-10 Operating Budget

REVENUES

Fund Description	Account Description	Organization Description	2009-10 Proposed Budget	2008-09 Approved Budget	Difference			
			Auxiliary Fund	Auxiliary Fund	\$	%		
Tuition and Class Fees	Application Fee	Housing System Rentals	0	34,500	(34,500)	-100.00%		
	Laundry Commission	Housing System Rentals	90,000	90,000	0	0.00%		
Other Sources	Vending Commissions	Housing System Rentals	36,000	36,000	0	0.00%		
	Vending Commissions - Snack	Housing System Rentals	4,500	4,500	0	0.00%		
Housing Administration	Guest Housing	Housing System Rentals	6,000	13,000	(7,000)	-53.85%		
	Interest Income-HSRF	Housing System Rentals	215,000	215,000	0	0.00%		
	Interest Income-Refundable Deposit	Housing System Rentals	16,000	16,000	0	0.00%		
	Key Replacement Fee	Housing System Rentals	7,500	0	7,500	--		
	Late Housing Fee	Housing System Rentals	5,000	0	5,000	--		
	Refrigerator Usage	Housing System Rentals	23,000	20,000	3,000	15.00%		
	Res Hall Rental Non-Student	Housing System Rentals	150,000	200,000	(50,000)	-25.00%		
	Res Rental-Univ Office Space	Housing System Rentals	856,000	856,000	0	0.00%		
	Auxiliary Revenue	Room Cleaning	200	0	200	--		
	Room Repair	Housing System Rentals	600	10,000	(9,400)	-94.00%		
	Residence Hall Forfeitures	Housing System Rentals	0	100,000	(100,000)	-100.00%		
	Res Hall Rent Summer School	Housing System Rentals	2,800	70,000	(67,200)	-96.00%		
	Res Hall Rent Students Fall	Housing System Rentals	341,500	50,000	291,500	583.00%		
	Res Hall Rent Students Spring	Housing System Rentals	76,000	50,000	26,000	52.00%		
	Student Services	Residence Hall Key Money	0	5,000	(5,000)	-100.00%		
	Housing Application Fee	Housing System Rentals	0	0	0	--		
	Housing Forfeitures	Housing System Rentals	100,000	0	100,000	--		
	Housing Administration Total			1,930,100	1,770,000	160,100	9.05%	
	Housing Student - Res Hall	Auxiliary Revenue	Clay Hall	50,000	0	50,000	--	
			McGregor Hall	1,600	0	1,600	--	
Todd Hall			21,600	0	21,600	--		
Burnan Hall			426,300	395,334	30,966	7.83%		
Case Hall			216,600	188,700	27,900	14.79%		
Clay Hall			600,700	618,450	(17,750)	-2.87%		
Combs Hall			341,100	323,414	17,686	5.47%		
Commonwealth Hall			609,000	643,552	(34,552)	-5.37%		
Dupree Hall			195,900	268,975	(73,075)	-27.17%		
Keene Hall			638,600	722,449	(83,849)	-11.61%		
Martin Hall			510,100	505,673	4,427	0.88%		
McGregor Hall			559,000	512,070	46,930	9.16%		
Palmer Hall			376,300	374,374	1,926	0.51%		
Sullivan Hall			189,300	198,273	(8,973)	-4.53%		
Telford Hall			721,600	708,567	13,033	1.84%		
Todd Hall			409,200	379,639	29,561	7.79%		
Walters Hall			0	414,050	(414,050)	-100.00%		
Housing Student - Res Hall			Auxiliary Revenue	Burnan Hall	392,700	377,510	15,190	4.02%
				Case Hall	191,200	178,500	12,700	7.11%
				Clay Hall	544,000	618,450	(74,450)	-12.04%
	Combs Hall	312,100		309,198	2,902	0.94%		
	Commonwealth Hall	480,000		581,672	(101,672)	-17.48%		
	Dupree Hall	292,800		230,550	62,250	27.00%		
	Keene Hall	625,000		612,612	12,388	2.02%		
	Martin Hall	518,700		468,785	49,915	10.65%		
	McGregor Hall	580,400		498,550	81,850	16.42%		
	Palmer Hall	313,000		317,135	(4,135)	-1.30%		
	Sullivan Hall	191,100		196,736	(5,636)	-2.86%		
	Telford Hall	719,600		623,751	95,849	15.37%		
	Todd Hall	348,600		362,732	(14,132)	-3.90%		
	Walters Hall	0		392,080	(392,080)	-100.00%		
	Housing Student - Res Hall Total			11,376,100	12,021,781	(645,681)	-5.37%	

TABLE F

Eastern Kentucky University
Summary of Detailed Revenue - Auxiliary Funds
2009-10 Operating Budget

REVENUES

			2009-10 Proposed Budget	2008-09 Approved Budget	Difference		
Fund Description		Account Description	Organization Description	Auxiliary Fund	Auxiliary Fund	\$	%
Housing Student - Apartments	Auxiliary Revenue	Res Hall Rent Students Fall	Carter	24,700	19,210	5,490	28.58%
			Deane	43,700	19,210	24,490	127.49%
			Grinstead	10,100	21,131	(11,031)	-52.20%
			Gumbert	14,100	19,210	(5,110)	-26.60%
			McDougle	7,700	19,210	(11,510)	-59.92%
			Patridge	18,500	19,210	(710)	-3.70%
		Res Hall Rent Students Spring	Carter	23,000	23,052	(52)	-0.23%
			Deane	35,700	23,052	12,648	54.87%
			Grinstead	17,400	24,973	(7,573)	-30.32%
			Gumbert	8,500	24,973	(16,473)	-65.96%
			McDougle	13,300	23,052	(9,752)	-42.30%
			Patridge	15,100	23,052	(7,952)	-34.50%
		Housing Student - Apartments Total			231,800	259,335	(27,535)
Housing Faculty and Non-Student	Auxiliary Revenue	Brockton Apartments	Other Housing Rental	137,940	100,000	37,940	37.94%
		Brown House	Other Housing Rental	0	12,000	(12,000)	-100.00%
		Faculty Dwellings	Other Housing Rental	235,320	200,000	35,320	17.66%
		Family Housing Utilities	Other Housing Income	83,300	50,000	33,300	66.60%
		Fred Bishop Hall	Other Housing Rental	150,300	130,000	20,300	15.62%
		Henry Martin Hall	Other Housing Rental	147,700	130,000	17,700	13.62%
		Room Cleaning	Other Housing Income	3,500	5,000	(1,500)	-30.00%
		Housing Forfeitures	Other Housing Income	200	0	200	--
		Housing Faculty and Non-Student Total			758,260	627,000	131,260
Planetarium	Other Sources	Gift Shop	Hummel Planetarium Services	30,000	30,000	0	0.00%
		Group Rentals	Hummel Planetarium Services	1,500	1,500	0	0.00%
		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	78,500	0
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	978,371	0	0.00%
	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	50,000	20,000	30,000	150.00%
		Recreation Center Total			1,048,371	1,018,371	30,000
Grand Total			\$ 16,123,131	\$ 16,474,987	\$ (351,856)	-2.14%	

TABLE G

Eastern Kentucky University
Summary of Expenditures By Natural Classification - Unrestricted Funds
2009-10 Operating Budget

EXPENDITURES

		2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference	
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
	Salaries	97,119,356	0	5,315,721	102,435,078	97,583,177	0	5,320,537	102,903,714	(468,636)	-0.46%
	Benefits	27,542,067	0	1,776,001	29,318,068	26,372,858	0	1,732,101	28,104,959	1,213,109	4.32%
	M & O	72,853,280	2,000,000	8,940,960	83,794,241	68,017,524	2,000,000	8,072,349	78,089,873	5,704,368	7.30%
	Capital	2,250,000	0	90,448	2,340,448	2,250,000	0	1,350,000	3,600,000	(1,259,552)	-34.99%
Total Expenditures		199,764,703	2,000,000	16,123,131	217,887,834	194,223,558	2,000,000	16,474,987	212,698,545	5,189,289	2.44%

		2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference	
		Educational and	Temporary Fund	Auxiliary Fund		Educational and	Temporary Fund	Auxiliary Fund		\$	%
Instruction	Salaries	53,230,556	0	0	53,230,556	53,456,976	0	0	53,456,976	(226,420)	-0.42%
	Benefits	14,468,921	0	0	14,468,921	13,845,613	0	0	13,845,613	623,308	4.50%
	M & O	10,745,119	0	0	10,745,119	10,887,692	0	0	10,887,692	(142,574)	-1.31%
	Capital	754,714	0	0	754,714	400,000	0	0	400,000	354,714	88.68%
Instruction Total		79,199,310	0	0	79,199,310	78,590,282	0	0	78,590,282	609,028	0.77%
Research	Salaries	34,217	0	0	34,217	227,781	0	0	227,781	(193,564)	-84.98%
	Benefits	15,000	0	0	15,000	72,349	0	0	72,349	(57,349)	-79.27%
	M & O	207,157	0	0	207,157	220,853	0	0	220,853	(13,696)	-6.20%
		256,374	0	0	256,374	520,983	0	0	520,983	(264,609)	-50.79%
Research Total		256,374	0	0	256,374	520,983	0	0	520,983	(264,609)	-50.79%
Public Service	Salaries	623,718	0	0	623,718	692,520	0	0	692,520	(68,801)	-9.93%
	Benefits	185,802	0	0	185,802	197,518	0	0	197,518	(11,716)	-5.93%
	M & O	329,050	2,000,000	0	2,329,050	348,876	2,000,000	0	2,348,876	(19,827)	-0.84%
	Capital	57,000	0	0	57,000	0	0	0	0	57,000	--
Public Service Total		1,195,570	2,000,000	0	3,195,570	1,238,914	2,000,000	0	3,238,914	(43,344)	-1.34%
Academic Support	Salaries	13,459,096	0	0	13,459,096	13,320,791	0	0	13,320,791	138,305	1.04%
	Benefits	3,806,311	0	0	3,806,311	3,665,730	0	0	3,665,730	140,582	3.84%
	M & O	3,821,632	0	0	3,821,632	4,025,098	0	0	4,025,098	(203,466)	-5.05%
	Capital	21,000	0	0	21,000	4,000	0	0	4,000	17,000	425.00%
Academic Support Total		21,108,040	0	0	21,108,040	21,015,619	0	0	21,015,619	92,421	0.44%
Student Services	Salaries	9,967,280	0	0	9,967,280	9,741,911	0	0	9,741,911	225,370	2.31%
	Benefits	2,625,799	0	0	2,625,799	2,516,498	0	0	2,516,498	109,302	4.34%
	M & O	3,766,413	0	0	3,766,413	3,968,907	0	0	3,968,907	(202,494)	-5.10%
	Capital	239,763	0	0	239,763	196,700	0	0	196,700	43,063	21.89%
Student Services Total		16,599,255	0	0	16,599,255	16,424,015	0	0	16,424,015	175,240	1.07%
Institutional Support	Salaries	11,507,774	0	0	11,507,774	11,415,819	0	0	11,415,819	91,955	0.81%
	Benefits	3,611,772	0	0	3,611,772	3,227,777	0	0	3,227,777	383,996	11.90%
	M & O	20,288,508	0	0	20,288,508	15,159,484	0	0	15,159,484	5,129,024	33.83%
	Capital	1,046,523	0	0	1,046,523	1,518,300	0	0	1,518,300	(471,777)	-31.07%
Institutional Support Total		36,454,578	0	0	36,454,578	31,321,380	0	0	31,321,380	5,133,198	16.39%
Operation and Maintenance of Plant	Salaries	6,719,065	0	0	6,719,065	7,463,379	0	0	7,463,379	(744,315)	-9.97%
	Benefits	2,805,461	0	0	2,805,461	2,743,847	0	0	2,743,847	61,614	2.25%
	M & O	10,504,938	0	0	10,504,938	11,578,300	0	0	11,578,300	(1,073,362)	-9.27%
	Capital	131,000	0	0	131,000	131,000	0	0	131,000	0	0.00%
Operation and Maintenance of Plant Total		20,160,463	0	0	20,160,463	21,916,526	0	0	21,916,526	(1,756,063)	-8.01%
Scholarships and Fellowships	Salaries	1,577,650	0	0	1,577,650	1,264,000	0	0	1,264,000	313,650	24.81%
	Benefits	22,999	0	0	22,999	103,527	0	0	103,527	(80,528)	-77.78%
	M & O	23,190,464	0	0	23,190,464	21,828,313	0	0	21,828,313	1,362,151	6.24%
		24,791,113	0	0	24,791,113	23,195,840	0	0	23,195,840	1,595,273	6.88%
Scholarships and Fellowships Total		24,791,113	0	0	24,791,113	23,195,840	0	0	23,195,840	1,595,273	6.88%
Auxiliary Enterprises	Salaries	0	0	5,315,721	5,315,721	0	0	5,320,537	5,320,537	(4,816)	-0.09%
	Benefits	0	0	1,776,001	1,776,001	0	0	1,732,101	1,732,101	43,901	2.53%
	M & O	0	0	8,940,960	8,940,960	0	0	8,072,349	8,072,349	868,611	10.76%
	Capital	0	0	90,448	90,448	0	0	1,350,000	1,350,000	(1,259,552)	-93.30%
Auxiliary Enterprises Total		0	0	16,123,131	16,123,131	0	0	16,474,987	16,474,987	(351,856)	-2.14%
Total Expenditures		\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 217,887,834	\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 212,698,545	\$ 5,189,289	2.44%

TABLE H

Eastern Kentucky University
Summary of Expenditures By Program Classification - Unrestricted Funds
2009-10 Operating Budget

EXPENDITURES

2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference	
Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Instruction	79,199,310	0	0	79,199,310	78,590,282	0	0	78,590,282	609,028 0.77%
Research	256,374	0	0	256,374	520,983	0	0	520,983	(264,609) -50.79%
Public Service	1,195,570	2,000,000	0	3,195,570	1,238,914	2,000,000	0	3,238,914	(43,344) -1.34%
Academic Support	21,108,040	0	0	21,108,040	21,015,619	0	0	21,015,619	92,421 0.44%
Student Services	16,599,255	0	0	16,599,255	16,424,015	0	0	16,424,015	175,240 1.07%
Institutional Support	36,454,578	0	0	36,454,578	31,321,380	0	0	31,321,380	5,133,198 16.39%
Operation and Maintenance of Plant	20,160,463	0	0	20,160,463	21,916,526	0	0	21,916,526	(1,756,063) -8.01%
Scholarships and Fellowships	24,791,113	0	0	24,791,113	23,195,840	0	0	23,195,840	1,595,273 6.88%
Auxiliary Enterprises	0	0	16,123,131	16,123,131	0	0	16,474,987	16,474,987	(351,856) -2.14%
Total Expenditures	\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 217,887,834	\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 212,698,545	\$ 5,189,289 2.44%

2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference	
Program Description	Educational and General	Temporary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Instruction	72,876,769	0	0	72,876,769	71,947,487	0	0	71,947,487	929,282 1.29%
General Academic Instruction	3,936,208	0	0	3,936,208	4,101,496	0	0	4,101,496	(165,288) -4.03%
Instructional Information Tech	69,163	0	0	69,163	69,174	0	0	69,174	(11) -0.02%
Preparatory/Remedial Instruction	2,317,170	0	0	2,317,170	2,472,125	0	0	2,472,125	(154,955) -6.27%
Special Session Instruction	79,199,310	0	0	79,199,310	78,590,282	0	0	78,590,282	609,028 0.77%
Instruction Total	79,199,310	0	0	79,199,310	78,590,282	0	0	78,590,282	609,028 0.77%
Research	69,800	0	0	69,800	69,800	0	0	69,800	0 0.00%
Individual and Project Research	186,574	0	0	186,574	451,183	0	0	451,183	(264,609) -58.65%
Institutes and Research Centers	256,374	0	0	256,374	520,983	0	0	520,983	(264,609) -50.79%
Research Total	256,374	0	0	256,374	520,983	0	0	520,983	(264,609) -50.79%
Public Service	432,345	2,000,000	0	2,432,345	480,564	2,000,000	0	2,480,564	(48,219) -1.94%
Community Service	763,225	0	0	763,225	758,350	0	0	758,350	4,875 0.64%
Public Broadcasting Services	1,195,570	2,000,000	0	3,195,570	1,238,914	2,000,000	0	3,238,914	(43,344) -1.34%
Public Service Total	1,195,570	2,000,000	0	3,195,570	1,238,914	2,000,000	0	3,238,914	(43,344) -1.34%
Academic Support	8,437,017	0	0	8,437,017	8,003,478	0	0	8,003,478	433,539 5.42%
Academic Administration	39,000	0	0	39,000	41,000	0	0	41,000	(2,000) -4.88%
Academic Computing Support	125,003	0	0	125,003	134,165	0	0	134,165	(9,162) -6.83%
Academic Personnel Development	6,809,539	0	0	6,809,539	6,848,466	0	0	6,848,466	(38,927) -0.57%
Ancillary Support	865,780	0	0	865,780	1,078,427	0	0	1,078,427	(212,647) -19.72%
Educational Media Services	4,831,701	0	0	4,831,701	4,910,084	0	0	4,910,084	(78,383) -1.60%
Libraries	21,108,040	0	0	21,108,040	21,015,619	0	0	21,015,619	92,421 0.44%
Academic Support Total	21,108,040	0	0	21,108,040	21,015,619	0	0	21,015,619	92,421 0.44%
Student Services	1,354,237	0	0	1,354,237	1,297,066	0	0	1,297,066	57,172 4.41%
Counseling and Career Guidance	1,113,648	0	0	1,113,648	1,086,108	0	0	1,086,108	27,541 2.54%
Financial Aid Administration	6,340,895	0	0	6,340,895	6,358,233	0	0	6,358,233	(17,338) -0.27%
Social and Cultural Development	5,377,154	0	0	5,377,154	5,504,846	0	0	5,504,846	(127,693) -2.32%
Student Admissions	951,368	0	0	951,368	993,359	0	0	993,359	(41,991) -4.23%
Student Health Services	1,461,952	0	0	1,461,952	1,184,403	0	0	1,184,403	277,549 23.43%
Student Services Administration	16,599,255	0	0	16,599,255	16,424,015	0	0	16,424,015	175,240 1.07%
Student Services Total	16,599,255	0	0	16,599,255	16,424,015	0	0	16,424,015	175,240 1.07%
Institutional Support	4,362,684	0	0	4,362,684	3,839,781	0	0	3,839,781	522,903 13.62%
Administration Information Tech	20,514,161	0	0	20,514,161	15,259,964	0	0	15,259,964	5,254,197 34.43%
Executive Management	3,864,465	0	0	3,864,465	3,300,710	0	0	3,300,710	563,755 17.08%
Fiscal Operations	5,566,016	0	0	5,566,016	5,977,502	0	0	5,977,502	(411,486) -6.88%
General Admin and Logistical Serv	2,147,252	0	0	2,147,252	2,943,423	0	0	2,943,423	(796,171) -27.05%
Public Relations/Development	36,454,578	0	0	36,454,578	31,321,380	0	0	31,321,380	5,133,198 16.39%
Institutional Support Total	36,454,578	0	0	36,454,578	31,321,380	0	0	31,321,380	5,133,198 16.39%
Operation and Maintenance of Plant	4,176,923	0	0	4,176,923	4,520,037	0	0	4,520,037	(343,113) -7.59%
Building Maintenance	3,463,618	0	0	3,463,618	3,786,970	0	0	3,786,970	(323,352) -8.54%
Custodial Services	940,719	0	0	940,719	976,901	0	0	976,901	(36,182) -3.70%
Landscape and Grounds Maintenance	3,412,669	0	0	3,412,669	4,443,088	0	0	4,443,088	(1,030,419) -23.19%
Major Repairs and Renovations	970,050	0	0	970,050	1,028,050	0	0	1,028,050	(58,000) -5.64%
Operations & Maint Info Tech	1,245,225	0	0	1,245,225	1,133,881	0	0	1,133,881	111,344 9.82%
Physical Plant Administration	5,951,259	0	0	5,951,259	6,027,599	0	0	6,027,599	(76,341) -1.27%
Utilities	20,160,463	0	0	20,160,463	21,916,526	0	0	21,916,526	(1,756,063) -8.01%
Operation and Maintenance of Plant Total	20,160,463	0	0	20,160,463	21,916,526	0	0	21,916,526	(1,756,063) -8.01%
Scholarships and Fellowships	24,791,113	0	0	24,791,113	23,195,840	0	0	23,195,840	1,595,273 6.88%
Scholarships	24,791,113	0	0	24,791,113	23,195,840	0	0	23,195,840	1,595,273 6.88%
Scholarships and Fellowships Total	24,791,113	0	0	24,791,113	23,195,840	0	0	23,195,840	1,595,273 6.88%
Auxiliary Enterprises	0	0	14,586,371	14,586,371	0	0	15,069,487	15,069,487	(483,116) -3.21%
Auxiliary Enterprises - Student	0	0	758,260	758,260	0	0	627,000	627,000	131,260 20.93%
Auxiliary Enterprises-Faculty/Staff	0	0	78,500	78,500	0	0	78,500	78,500	0 0.00%
Auxiliary Enterprises - Other	0	0	700,000	700,000	0	0	700,000	700,000	0 0.00%
Other Self-Supporting Enterprises	0	0	16,123,131	16,123,131	0	0	16,474,987	16,474,987	(351,856) -2.14%
Auxiliary Enterprises Total	0	0	16,123,131	16,123,131	0	0	16,474,987	16,474,987	(351,856) -2.14%
Total Expenditures	\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 217,887,834	\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 212,698,545	\$ 5,189,289 2.44%

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Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
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EXPENDITURES		2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference	
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
100000	President	555,367	0	0	555,367	545,133	0	0	545,133	10,234	1.88%
100007	United Way	3,500	0	0	3,500	5,000	0	0	5,000	(1,500)	-30.00%
110000	Board of Regents	18,500	0	0	18,500	20,000	0	0	20,000	(1,500)	-7.50%
111000	Executive VP for Administration	375,591	0	0	375,591	374,434	0	0	374,434	1,157	0.31%
120000	Equal Employment/Affirmative Action	423,303	0	0	423,303	410,877	0	0	410,877	12,426	3.02%
125000	Disabilities Services	179,361	0	0	179,361	162,613	0	0	162,613	16,747	10.30%
125001	Disabilities Services Trust Funds	18,400	0	0	18,400	25,000	0	0	25,000	(6,600)	-26.40%
130000	Government Relations	246,593	0	0	246,593	226,813	0	0	226,813	19,780	8.72%
140000	Internal Audit	230,636	0	0	230,636	225,935	0	0	225,935	4,701	2.08%
150000	University Counsel	362,416	0	0	362,416	363,380	0	0	363,380	(964)	-0.27%
150100	Risk Management/Insurance	207,414	0	0	207,414	201,734	0	0	201,734	5,679	2.82%
150200	Environmental Health Safety	238,901	0	0	238,901	235,463	0	0	235,463	3,438	1.46%
151000	Student Judicial Affairs	306,101	0	0	306,101	294,472	0	0	294,472	11,629	3.95%
152000	Legal Services	100,000	0	0	100,000	100,000	0	0	100,000	0	0.00%
200000	Provost and Academic Affairs	573,862	0	0	573,862	770,058	0	0	770,058	(196,196)	-25.48%
200002	Diversity Retention Program	48,525	0	0	48,525	50,000	0	0	50,000	(1,475)	-2.95%
200003	Faculty Diversity Initiatives	100,000	0	0	100,000	100,000	0	0	100,000	0	0.00%
200004	Assoc. Provost and Academic Affairs	266,864	0	0	266,864	263,520	0	0	263,520	3,344	1.27%
200005	University Diversity	154,848	0	0	154,848	162,155	0	0	162,155	(7,307)	-4.51%
200020	Provost - Faculty Fighting Fund	115,781	0	0	115,781	200,000	0	0	200,000	(84,219)	-42.11%
200021	Provost - New Initiative Fund	159,587	0	0	159,587	219,587	0	0	219,587	(60,000)	-27.32%
200022	Provost - New Faculty Fund	573,423	0	0	573,423	0	0	0	0	573,423	--
200100	Graduate Studies	2,371,609	0	0	2,371,609	2,485,357	0	0	2,485,357	(113,748)	-4.58%
200101	Graduate Student Scholarship	723,487	0	0	723,487	999,631	0	0	999,631	(276,144)	-27.62%
200200	Libraries-Dean	196,188	0	0	196,188	215,769	0	0	215,769	(19,581)	-9.07%
200201	Libraries	3,268,118	0	0	3,268,118	3,290,748	0	0	3,290,748	(22,630)	-0.69%
200202	Archivist	81,099	0	0	81,099	83,568	0	0	83,568	(2,469)	-2.95%
200203	Libraries-Copiers	20,000	0	0	20,000	20,000	0	0	20,000	0	0.00%
200204	Libraries - Acquisitions	1,266,297	0	0	1,266,297	1,300,000	0	0	1,300,000	(33,703)	-2.59%
200208	Library Instruction Research	0	0	0	0	0	0	0	0	0	--
200209	Library Lobby Computers	0	0	0	0	0	0	0	0	0	--
200300	Honors Program	236,866	0	0	236,866	205,684	0	0	205,684	31,182	15.16%
200400	Hummel Planetarium Operations	0	0	0	0	0	0	0	0	0	--
200410	Hummel Planetarium Services	0	0	78,500	78,500	0	0	78,500	78,500	0	0.00%
200500	Center for Teaching & Learning	125,003	0	0	125,003	134,165	0	0	134,165	(9,162)	-6.83%
200601	Summer School & Special Terms	0	0	0	0	0	0	0	0	0	--
200603	General Instructional Cost	1,170,000	0	0	1,170,000	810,000	0	0	810,000	360,000	44.44%
200604	Part-time Instruction	0	0	0	0	0	0	0	0	0	--
200607	Faculty Senate	4,700	0	0	4,700	4,700	0	0	4,700	0	0.00%
200609	Accreditation	50,000	0	0	50,000	50,000	0	0	50,000	0	0.00%
200612	Commencement	104,481	0	0	104,481	113,600	0	0	113,600	(9,119)	-8.03%
200616	Facilities Use-Arlington	50,000	0	0	50,000	50,000	0	0	50,000	0	0.00%
200617	Center for KY History & Politics	4,972	0	0	4,972	5,650	0	0	5,650	(678)	-12.00%
200618	Center for Appalachian Studies	32,031	0	0	32,031	26,892	0	0	26,892	5,139	19.11%
200619	Chautauqua Lecture Series	54,351	0	0	54,351	50,000	0	0	50,000	4,351	8.70%
200621	Washington Center Program	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%
200630	Summer School Term	2,317,170	0	0	2,317,170	2,472,125	0	0	2,472,125	(154,955)	-6.27%
200701	Educator Recruitment & Retention	227,802	0	0	227,802	303,425	0	0	303,425	(75,623)	-24.92%
200702	P-12 Outreach	278,104	0	0	278,104	289,692	0	0	289,692	(11,588)	-4.00%
200703	Alternative Certification	55,234	0	0	55,234	57,535	0	0	57,535	(2,301)	-4.00%
200704	Model School Education	106,438	0	0	106,438	58,790	0	0	58,790	47,648	81.05%
200705	Grants & Fundraising	56,934	0	0	56,934	95,765	0	0	95,765	(38,831)	-40.55%
200706	PD Educational Leadership	62,942	0	0	62,942	65,565	0	0	65,565	(2,623)	-4.00%
200707	Action Agenda-CERA	13,576	0	0	13,576	66,225	0	0	66,225	(52,649)	-79.50%
200708	Action Agenda-Educ Fellows	35,000	0	0	35,000	0	0	0	0	35,000	--
200801	Action Agenda-Instructional Equip	343,394	0	0	343,394	487,910	0	0	487,910	(144,516)	-29.62%
200809	Action Agenda-Justice & Safety	0	0	0	0	0	0	0	0	0	--

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		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
200810	Action Agenda-Continuing Education	170,413	0	0	170,413	177,514	0	0	177,514	(7,101)	-4.00%
200811	Action Agenda-Faculty Research	27,936	0	0	27,936	29,100	0	0	29,100	(1,164)	-4.00%
200812	Action Agenda-Graduate Prog Tuition	125,712	0	0	125,712	130,950	0	0	130,950	(5,238)	-4.00%
200819	Action Agenda-Public Health	41,280	0	0	41,280	43,000	0	0	43,000	(1,720)	-4.00%
200820	Action Agenda-Social Work Program	39,529	0	0	39,529	41,176	0	0	41,176	(1,647)	-4.00%
200821	Action Agenda-Technology Program	7,450	0	0	7,450	7,760	0	0	7,760	(310)	-3.99%
200822	PD-ASLIE	50,014	0	0	50,014	52,098	0	0	52,098	(2,084)	-4.00%
200823	Action Agenda-Health Education	23,259	0	0	23,259	25,000	0	0	25,000	(1,741)	-6.96%
200824	Action Agenda-Leadership/Comm Inv	46,053	0	0	46,053	49,500	0	0	49,500	(3,447)	-6.96%
200825	Action Agenda-Non-Traditional	19,769	0	0	19,769	19,944	0	0	19,944	(175)	-0.88%
200826	Action Agenda-Computer Network Supp	299,865	0	0	299,865	299,865	0	0	299,865	0	0.00%
200827	Action Agenda-General Ed Reform	27,694	0	0	27,694	29,100	0	0	29,100	(1,406)	-4.83%
200836	Action Agenda-Thursday Alt Getaway	13,690	0	0	13,690	14,715	0	0	14,715	(1,025)	-6.97%
200837	Action Agenda-Volunteerism	8,980	0	0	8,980	2,452	0	0	2,452	6,528	266.23%
200838	Action Agenda-Living Learning Comm	18,843	0	0	18,843	27,468	0	0	27,468	(8,625)	-31.40%
200839	Action Agenda-Women in Living/Learn	2,605	0	0	2,605	2,800	0	0	2,800	(195)	-6.96%
200900	Technology Trust-Provost	59,367	0	0	59,367	87,882	0	0	87,882	(28,515)	-32.45%
210000	Dean-Arts & Sciences	973,996	0	0	973,996	1,071,390	0	0	1,071,390	(97,395)	-9.09%
210007	Junior Faculty Summer Research Pgm	26,400	0	0	26,400	30,000	0	0	30,000	(3,600)	-12.00%
210200	Anthropology/Sociology/Social Work	1,822,500	0	0	1,822,500	1,808,488	0	0	1,808,488	14,011	0.77%
210201	Social Work Program - Hazard	65,921	0	0	65,921	63,811	0	0	63,811	2,110	3.31%
210400	Art and Design	1,319,152	0	0	1,319,152	1,240,298	0	0	1,240,298	78,854	6.36%
210402	Resale-Art	0	0	0	0	5,000	0	0	5,000	(5,000)	-100.00%
210600	Biological Sciences	2,261,004	0	0	2,261,004	2,329,533	0	0	2,329,533	(68,529)	-2.94%
210800	Chemistry	1,057,441	0	0	1,057,441	1,049,045	0	0	1,049,045	8,396	0.80%
210805	SP - Forensic Science	33,635	0	0	33,635	25,000	0	0	25,000	8,635	34.54%
211000	Computer Science	1,036,394	0	0	1,036,394	1,038,497	0	0	1,038,497	(2,104)	-0.20%
211400	Economics	789,582	0	0	789,582	782,200	0	0	782,200	7,382	0.94%
211600	English	3,613,629	0	0	3,613,629	3,962,660	0	0	3,962,660	(349,031)	-8.81%
211602	Theatre Productions	21,344	0	0	21,344	24,255	0	0	24,255	(2,911)	-12.00%
211604	MFA in Creative Writing Program	81,798	0	0	81,798	0	0	0	0	81,798	--
211800	Foreign Languages & Humanities	994,005	0	0	994,005	1,017,441	0	0	1,017,441	(23,436)	-2.30%
212000	Geography & Geology	1,082,075	0	0	1,082,075	1,076,290	0	0	1,076,290	5,785	0.54%
212001	Geographical Studies & Research Ctr	5,104	0	0	5,104	5,800	0	0	5,800	(696)	-12.00%
212200	Government	1,314,870	0	0	1,314,870	1,334,143	0	0	1,334,143	(19,273)	-1.44%
212204	EKU Mock Trial Team	13,000	0	0	13,000	13,000	0	0	13,000	0	0.00%
212205	Institute of Government	1,320	0	0	1,320	1,500	0	0	1,500	(180)	-12.00%
212206	SP - Active Learning	7,040	0	0	7,040	8,000	0	0	8,000	(960)	-12.00%
212400	History	1,430,523	0	0	1,430,523	1,499,066	0	0	1,499,066	(68,543)	-4.57%
212600	Mathematics & Statistics	2,195,822	0	0	2,195,822	2,110,121	0	0	2,110,121	85,702	4.06%
212601	SP - Mathematica Pilot Program	5,016	0	0	5,016	5,700	0	0	5,700	(684)	-12.00%
212800	Music	1,874,630	0	0	1,874,630	1,811,990	0	0	1,811,990	62,640	3.46%
212806	Music Scholarship	334,287	0	0	334,287	321,430	0	0	321,430	12,857	4.00%
213000	Philosophy & Religion	703,385	0	0	703,385	742,483	0	0	742,483	(39,097)	-5.27%
213200	Physics & Astronomy	660,624	0	0	660,624	689,354	0	0	689,354	(28,730)	-4.17%
213400	Psychology	1,659,278	0	0	1,659,278	1,712,231	0	0	1,712,231	(52,952)	-3.09%
213402	Child & Family Clinic	13,100	0	0	13,100	7,500	0	0	7,500	5,600	74.67%
219999	Instruction - Arts & Sciences	1,063,720	0	0	1,063,720	1,130,452	0	0	1,130,452	(66,732)	-5.90%
220000	Dean-Business & Technology	949,867	0	0	949,867	947,993	0	0	947,993	1,874	0.20%
220002	Business & Technology Computer Lab	26,000	0	0	26,000	21,000	0	0	21,000	5,000	23.81%
220040	MBA Graduate General Funds	0	0	0	0	0	0	0	0	0	--
220200	Accounting/Finance/Information Sys	2,410,014	0	0	2,410,014	2,580,508	0	0	2,580,508	(170,495)	-6.61%
220400	Management/Marketing/Admin Comm	2,228,848	0	0	2,228,848	2,206,941	0	0	2,206,941	21,907	0.99%
220600	Agriculture	730,917	0	0	730,917	681,863	0	0	681,863	49,054	7.19%
220604	Renovation of Carter Rm 18	0	0	0	0	0	0	0	0	0	--
220800	Technology	1,763,003	0	0	1,763,003	1,734,677	0	0	1,734,677	28,326	1.63%
220802	Resale-Technology	0	0	0	0	0	0	0	0	0	--

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		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
221000	Communication	1,529,342	0	0	1,529,342	1,514,489	0	0	1,514,489	14,853	0.98%
221002	Eastern Progress	3,800	0	0	3,800	3,800	0	0	3,800	0	0.00%
221005	Milestone Yearbook	5,000	0	0	5,000	5,000	0	0	5,000	0	0.00%
221200	Military Science	52,070	0	0	52,070	49,680	0	0	49,680	2,390	4.81%
221202	Army ROTC Scholarship	30,922	0	0	30,922	29,733	0	0	29,733	1,189	4.00%
221203	Military Science Practicum	7,264	0	0	7,264	6,985	0	0	6,985	279	3.99%
221205	ROTC Colonel's Scholarship	200,000	0	0	200,000	0	0	0	0	200,000	--
221400	Aviation	512,166	0	0	512,166	469,145	0	0	469,145	43,021	9.17%
221500	University Farms Administration	99,550	0	0	99,550	104,949	0	0	104,949	(5,399)	-5.14%
221505	Meadowbrook Farm	598,778	0	0	598,778	589,937	0	0	589,937	8,841	1.50%
221510	Meadowbrook Farm Livestock Purchase	140,000	0	0	140,000	140,000	0	0	140,000	0	0.00%
221800	Center for Economic Develop (CEDET)	119,529	0	0	119,529	148,660	0	0	148,660	(29,131)	-19.60%
221900	PGA/PGM Program	369,747	0	0	369,747	304,872	0	0	304,872	64,875	21.28%
229999	Instruction - Business & Technology	235,468	0	0	235,468	247,486	0	0	247,486	(12,017)	-4.86%
230000	Dean-Education	641,088	0	0	641,088	707,443	0	0	707,443	(66,355)	-9.38%
230003	Supervising Teachers Scholarship	277,384	0	0	277,384	266,715	0	0	266,715	10,669	4.00%
230004	Education Graduate Cohort Program	0	0	0	0	22,852	0	0	22,852	(22,852)	-100.00%
230200	Department of Counseling	680,343	0	0	680,343	687,130	0	0	687,130	(6,787)	-0.99%
230300	Educational Leadership	961,035	0	0	961,035	933,521	0	0	933,521	27,514	2.95%
230350	Educational Leadership Ed.D	18,916	0	0	18,916	30,000	0	0	30,000	(11,084)	-36.95%
230400	Curriculum & Instruction	1,889,622	0	0	1,889,622	2,052,352	0	0	2,052,352	(162,731)	-7.93%
230600	Special Education	1,410,967	0	0	1,410,967	1,363,332	0	0	1,363,332	47,634	3.49%
230800	Speech/Language/Hearing Clinic	33,875	0	0	33,875	33,875	0	0	33,875	0	0.00%
231000	Dept Amer SL & Interpreter Educat	759,249	0	0	759,249	735,415	0	0	735,415	23,833	3.24%
231002	Interpreter Training Scholarship	21,168	0	0	21,168	20,354	0	0	20,354	814	4.00%
231050	ASLIE Sign Interpreting	18,250	0	0	18,250	18,250	0	0	18,250	0	0.00%
231200	Teacher Ed Srv/ProfesLabExperiences	82,528	0	0	82,528	82,843	0	0	82,843	(315)	-0.38%
231400	Educational Technology	93,677	0	0	93,677	93,538	0	0	93,538	139	0.15%
231600	Teacher Ed Srv/Admission&Certificat	315,242	0	0	315,242	226,146	0	0	226,146	89,096	39.40%
231800	Educational Research/Evaluation	49,129	0	0	49,129	48,854	0	0	48,854	275	0.56%
232000	Field Services	108,142	0	0	108,142	106,554	0	0	106,554	1,589	1.49%
232200	Model Laboratory School	4,744,771	0	0	4,744,771	4,847,543	0	0	4,847,543	(102,772)	-2.12%
232202	Model Technology Account	136,600	0	0	136,600	124,400	0	0	124,400	12,200	9.81%
232203	Model Laboratory Idea B	75,000	0	0	75,000	75,000	0	0	75,000	0	0.00%
232204	Model Lab Textbooks K-8 State Rev	18,098	0	0	18,098	18,098	0	0	18,098	0	0.00%
232210	Safety & Security Equip for Model	0	0	0	0	0	0	0	0	0	--
232211	Repair & Update of Model Auditorium	0	0	0	0	0	0	0	0	0	--
232212	Model Lab Indust Tech Prgm Update	0	0	0	0	0	0	0	0	0	--
232225	Model Lab After School Program	0	0	0	0	0	0	0	0	0	--
239999	Instruction - College of Education	232,121	0	0	232,121	243,883	0	0	243,883	(11,761)	-4.82%
240000	Dean-Health Sciences	793,935	0	0	793,935	793,153	0	0	793,153	782	0.10%
240004	Rural Health-Health Sciences	3,084	0	0	3,084	3,450	0	0	3,450	(366)	-10.62%
240200	Medical Assisting Technology	290,148	0	0	290,148	295,868	0	0	295,868	(5,720)	-1.93%
240202	Medical Technology Scholarship	77,645	0	0	77,645	74,659	0	0	74,659	2,986	4.00%
240400	Baccalaureate & Graduate Nursing	3,289,757	0	0	3,289,757	3,263,285	0	0	3,263,285	26,472	0.81%
240410	Rural Health-Nursing Outreach	37,897	0	0	37,897	42,400	0	0	42,400	(4,503)	-10.62%
240600	Associate Degree Nursing	1,636,130	0	0	1,636,130	1,641,102	0	0	1,641,102	(4,972)	-0.30%
240800	Health Services Administration	394,789	0	0	394,789	325,521	0	0	325,521	69,268	21.28%
241000	Occupational Therapy	1,889,616	0	0	1,889,616	1,882,257	0	0	1,882,257	7,359	0.39%
241010	Rural Health-Occupational Therapy	36,835	0	0	36,835	36,787	0	0	36,787	48	0.13%
241200	Clinical Laboratory Science	584,535	0	0	584,535	619,029	0	0	619,029	(34,494)	-5.57%
241400	Environmental Health Sciences	766,219	0	0	766,219	687,149	0	0	687,149	79,070	11.51%
241600	Health Sciences LRC	197,290	0	0	197,290	196,627	0	0	196,627	662	0.34%
241800	Nursing/Allied Health Continuing Ed	127,338	0	0	127,338	124,846	0	0	124,846	2,492	2.00%
242000	Area Health Education System	17,250	0	0	17,250	19,300	0	0	19,300	(2,050)	-10.62%
242200	Health Promotion & Administration	670,520	0	0	670,520	729,168	0	0	729,168	(58,648)	-8.04%
242400	Exercise & Sport Science	1,196,897	0	0	1,196,897	1,206,253	0	0	1,206,253	(9,357)	-0.78%

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		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
242600	Recreation & Park Administration	504,225	0	0	504,225	496,666	0	0	496,666	7,559	1.52%
242800	Family & Consumer Sciences	1,145,478	0	0	1,145,478	1,116,892	0	0	1,116,892	28,586	2.56%
242802	Child Development Center	104,889	0	0	104,889	98,173	0	0	98,173	6,715	6.84%
249999	Instruction - Health Sciences	734,789	0	0	734,789	779,870	0	0	779,870	(45,081)	-5.78%
250000	Dean-Justice & Safety	428,797	0	0	428,797	419,899	0	0	419,899	8,897	2.12%
250004	Program of Distinction	2,814,451	0	0	2,814,451	3,485,283	0	0	3,485,283	(670,832)	-19.25%
250005	Kentucky Virtual University Program	64,578	0	0	64,578	108,127	0	0	108,127	(43,549)	-40.28%
250006	Special Law Enforcement Scholarship	115,436	0	0	115,436	110,996	0	0	110,996	4,440	4.00%
250015	SSEM On Line Masters Program	1,555,000	0	0	1,555,000	1,034,000	0	0	1,034,000	521,001	50.39%
250016	CJJS On Line Undergraduate Program	303,598	0	0	303,598	158,000	0	0	158,000	145,598	92.15%
250017	FSE-Online Distance Education	809,000	0	0	809,000	415,001	0	0	415,001	393,999	94.94%
250019	CJJS Masters Online Program	130,000	0	0	130,000	47,500	0	0	47,500	82,500	173.68%
250021	Office of Dist Educ & Multimedia Sv	431,421	0	0	431,421	0	0	0	0	431,421	--
250200	Criminal Justice & Police Studies	1,694,665	0	0	1,694,665	1,766,948	0	0	1,766,948	(72,283)	-4.09%
250400	Correctional & Juvenile Justice	708,447	0	0	708,447	658,964	0	0	658,964	49,483	7.51%
250600	Emergency Medical Care	401,591	0	0	401,591	399,138	0	0	399,138	2,453	0.61%
250610	Rural Health-Emergency Medical Care	35,000	0	0	35,000	35,000	0	0	35,000	0	0.00%
251000	Safety, Security & Emergency Mgmt	1,309,443	0	0	1,309,443	1,318,271	0	0	1,318,271	(8,829)	-0.67%
259999	Instruction - Justice and Safety	207,413	0	0	207,413	217,554	0	0	217,554	(10,141)	-4.66%
300000	Enrollment Management Associate VP	365,448	0	0	365,448	370,295	0	0	370,295	(4,846)	-1.31%
300150	Student Services Marketing	235,666	0	0	235,666	0	0	0	0	235,666	--
300200	Admissions	1,134,788	0	0	1,134,788	1,149,622	0	0	1,149,622	(14,834)	-1.29%
300300	Application Processing Center	254,397	0	0	254,397	247,991	0	0	247,991	6,406	2.58%
300600	International Education	133,662	0	0	133,662	126,488	0	0	126,488	7,174	5.67%
300610	Millennium Scholarship	12,355	0	0	12,355	11,880	0	0	11,880	475	4.00%
300700	Registrar	952,356	0	0	952,356	913,778	0	0	913,778	38,578	4.22%
301000	Student Financial Assistance-Admin	1,113,648	0	0	1,113,648	1,086,108	0	0	1,086,108	27,541	2.54%
301001	Institutional Student Aid	1,481,585	0	0	1,481,585	1,534,527	0	0	1,534,527	(52,942)	-3.45%
301002	Presidential Scholarship	2,553,754	0	0	2,553,754	2,455,533	0	0	2,455,533	98,221	4.00%
301003	Founder's Scholarship	1,580,094	0	0	1,580,094	1,541,188	0	0	1,541,188	38,906	2.52%
301004	Veteran's Scholarship	622,875	0	0	622,875	598,918	0	0	598,918	23,957	4.00%
301005	Regent's Scholarship	3,576,478	0	0	3,576,478	3,438,921	0	0	3,438,921	137,557	4.00%
301006	Rodney Gross Minority Scholarship	125,417	0	0	125,417	120,593	0	0	120,593	4,824	4.00%
301007	O'Donnell Scholarship	402,164	0	0	402,164	386,696	0	0	386,696	15,468	4.00%
301008	Institutional Award	298,705	0	0	298,705	287,216	0	0	287,216	11,489	4.00%
301009	International Student Scholarship	230,180	0	0	230,180	221,327	0	0	221,327	8,853	4.00%
301010	Commonwealth Scholarship	712,693	0	0	712,693	692,921	0	0	692,921	19,772	2.85%
301011	Post-Secondary Scholarship	931,861	0	0	931,861	896,020	0	0	896,020	35,841	4.00%
301012	Non-Resident Academic Scholarship	122,400	0	0	122,400	117,692	0	0	117,692	4,708	4.00%
301013	Police Dependent Scholarship	73,420	0	0	73,420	70,596	0	0	70,596	2,824	4.00%
301014	Jump Start Scholarship	0	0	0	0	538,868	0	0	538,868	(538,868)	-100.00%
301015	Berea College Collaborative Sch	24,327	0	0	24,327	23,391	0	0	23,391	936	4.00%
301016	Foster/Adopted Child Scholarship	268,020	0	0	268,020	257,712	0	0	257,712	10,308	4.00%
301017	Academic Common Market Scholarship	402,339	0	0	402,339	386,864	0	0	386,864	15,475	4.00%
301018	Scholarship Opportunity Grant	1,176,094	0	0	1,176,094	1,143,466	0	0	1,143,466	32,628	2.85%
301020	Study Abroad Tuition Waiver	51,094	0	0	51,094	49,129	0	0	49,129	1,965	4.00%
301021	State Employee Memorial Scholarship	7,056	0	0	7,056	6,785	0	0	6,785	271	3.99%
301022	KCTCS Transfer Scholarship	916,350	0	0	916,350	881,106	0	0	881,106	35,244	4.00%
301023	Cover to Cover Scholarship	32,650	0	0	32,650	32,650	0	0	32,650	0	0.00%
301024	BEACON Scholars	79,480	0	0	79,480	77,275	0	0	77,275	2,205	2.85%
301025	EKU Regional Scholarship	784,594	0	0	784,594	319,178	0	0	319,178	465,416	145.82%
301026	African American Grad Fellowship	14,826	0	0	14,826	14,256	0	0	14,256	570	4.00%
301029	Federal Workstudy Institution Match	119,064	0	0	119,064	0	0	0	0	119,064	--
301030	SEOG Institutional Match	167,000	0	0	167,000	0	0	0	0	167,000	--
310000	Student Success Institute	28,850	0	0	28,850	35,642	0	0	35,642	(6,792)	-19.06%
310100	Advising	552,750	0	0	552,750	535,050	0	0	535,050	17,700	3.31%
310110	Transfer Center	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%

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		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
310200	Academic Testing	129,004	0	0	129,004	120,357	0	0	120,357	8,647	7.18%
310300	Developmental Education	69,163	0	0	69,163	69,174	0	0	69,174	(11)	-0.02%
320000	Retention Trust Fund Operating	371,554	0	0	371,554	397,452	0	0	397,452	(25,898)	-6.52%
320005	African/African-American Studies Pg	15,467	0	0	15,467	16,000	0	0	16,000	(533)	-3.33%
320030	EKU Retention Scholarship	94,158	0	0	94,158	90,537	0	0	90,537	3,621	4.00%
380000	Institutional Effectiveness	272,816	0	0	272,816	278,318	0	0	278,318	(5,501)	-1.98%
380100	Institutional Research	277,026	0	0	277,026	220,662	0	0	220,662	56,363	25.54%
400000	University Programs	590,964	0	0	590,964	488,505	0	0	488,505	102,458	20.97%
400010	Quality Enhancement Programs	167,526	0	0	167,526	217,526	0	0	217,526	(49,999)	-22.99%
400011	Assessment	90,201	0	0	90,201	90,200	0	0	90,200	0	0.00%
400012	Foundations for Learning Course	126,654	0	0	126,654	126,654	0	0	126,654	1	0.00%
400013	Thinking/Communicating Curriculum	150,796	0	0	150,796	163,000	0	0	163,000	(12,204)	-7.49%
400014	Service Learning	61,220	0	0	61,220	41,220	0	0	41,220	20,000	48.52%
400015	CACTUS	12,875	0	0	12,875	22,875	0	0	22,875	(10,000)	-43.72%
400016	Studio	285,300	0	0	285,300	285,300	0	0	285,300	(0)	0.00%
400017	Science in Liberal Arts	16,800	0	0	16,800	26,800	0	0	26,800	(10,000)	-37.31%
400018	CMS Faculty Development	0	0	0	0	0	0	0	0	0	--
400019	COE Diversity Project	0	0	0	0	0	0	0	0	0	--
400100	Sponsored Programs	269,367	0	0	269,367	268,815	0	0	268,815	553	0.21%
400500	Womens Studies	15,467	0	0	15,467	16,000	0	0	16,000	(533)	-3.33%
400700	Institutionally Sponsored Research	69,800	0	0	69,800	69,800	0	0	69,800	0	0.00%
400800	Restricted Pgm/Institutional Match	100,000	0	0	100,000	100,000	0	0	100,000	0	0.00%
410000	Community Education & Outreach	0	0	0	0	14,267	0	0	14,267	(14,267)	-100.00%
410100	CEO Development	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	0.00%
420000	Cooperative Education	330,749	0	0	330,749	326,033	0	0	326,033	4,716	1.45%
430000	Continuing Ed & Outreach Admin	2,752,965	0	0	2,752,965	2,626,925	0	0	2,626,925	126,040	4.80%
430100	Continuing Ed & Outreach-Corbin	734,591	0	0	734,591	708,513	0	0	708,513	26,078	3.68%
430200	Continuing Ed & Outreach-Somerset	76,232	0	0	76,232	77,209	0	0	77,209	(977)	-1.26%
430300	Continuing Ed & Outreach-Danville	566,657	0	0	566,657	558,871	0	0	558,871	7,786	1.39%
430400	Continuing Ed & Outreach-Manchester	442,036	0	0	442,036	378,810	0	0	378,810	63,226	16.69%
430500	Continuing Ed & Outreach-Hazard	41,216	0	0	41,216	40,924	0	0	40,924	293	0.71%
430600	Continuing Ed & Outreach-Fort Knox	52,739	0	0	52,739	51,711	0	0	51,711	1,028	1.99%
430700	Continuing Ed & Outreach-Lancaster	198,819	0	0	198,819	175,087	0	0	175,087	23,732	13.55%
440000	Natural Areas	371,693	0	0	371,693	343,565	0	0	343,565	28,127	8.19%
440016	Environmental Research Institute	81,470	0	0	81,470	76,568	0	0	76,568	4,901	6.40%
440100	Lilly Cornett Woods	1,000	0	0	1,000	1,000	0	0	1,000	0	0.00%
440200	Maywoods	1,000	0	0	1,000	1,000	0	0	1,000	0	0.00%
510000	Capital Planning/Facilities Mgmt	522,653	0	0	522,653	428,925	0	0	428,925	93,727	21.85%
510001	Facilities Services Administration	722,572	0	0	722,572	704,956	0	0	704,956	17,617	2.50%
510010	Operation, Custodial Services	3,463,618	0	0	3,463,618	3,786,970	0	0	3,786,970	(323,352)	-8.54%
510020	Heat Plant Operations	715,088	0	0	715,088	747,421	0	0	747,421	(32,333)	-4.33%
510030	Utilities	7,798,162	0	0	7,798,162	7,698,162	0	0	7,698,162	100,000	1.30%
510040	Campus & Grounds Maintenance	940,719	0	0	940,719	976,901	0	0	976,901	(36,182)	-3.70%
510050	Maintenance, Carpenter Shop	439,704	0	0	439,704	738,395	0	0	738,395	(298,692)	-40.45%
510055	Maintenance, Lock Shop	153,074	0	0	153,074	0	0	0	0	153,074	--
510060	Maintenance, Electrical Shop	606,438	0	0	606,438	628,754	0	0	628,754	(22,316)	-3.55%
510070	Maintenance, HVAC-R	985,169	0	0	985,169	1,791,479	0	0	1,791,479	(806,310)	-45.01%
510075	Maintenance, Plumbing Shop	637,693	0	0	637,693	0	0	0	0	637,693	--
510080	Maintenance, Paint Shop	588,038	0	0	588,038	538,503	0	0	538,503	49,535	9.20%
510085	Maintenance-Vehicles	169,625	0	0	169,625	169,625	0	0	169,625	0	0.00%
510090	General Maintenance	766,808	0	0	766,808	822,905	0	0	822,905	(56,097)	-6.82%
510100	Maintenance, Service Contracts	450,000	0	0	450,000	450,000	0	0	450,000	0	0.00%
510105	Miscellaneous Fuel	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%
510110	Energy Management System	203,799	0	0	203,799	322,078	0	0	322,078	(118,279)	-36.72%
510200	Deferred Maintenance	3,123,981	0	0	3,123,981	4,144,400	0	0	4,144,400	(1,020,419)	-24.62%
510370	Distance Learning	0	0	0	0	0	0	0	0	0	--
510390	Regional Univ Agric Initiatives	200,000	0	0	200,000	200,000	0	0	200,000	0	0.00%

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		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
510500	Recharges-Utilities	(2,414,253)	0	0	(2,414,253)	(2,383,294)	0	0	(2,383,294)	(30,959)	1.30%
510510	Recharges-Others	(981,162)	0	0	(981,162)	(986,392)	0	0	(986,392)	5,230	-0.53%
520000	Information Technology-Academic	1,958,224	0	0	1,958,224	2,064,711	0	0	2,064,711	(106,488)	-5.16%
520001	Information Tech-Administration	3,654,939	0	0	3,654,939	3,001,536	0	0	3,001,536	653,403	21.77%
520005	ITDS - Administrative Support	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%
520010	ITDS - Academic Computing	3,000	0	0	3,000	3,880	0	0	3,880	(880)	-22.68%
520020	IT - Hardware Support	15,000	0	0	15,000	19,220	0	0	19,220	(4,220)	-21.96%
520030	ITDS - Information Services	394,900	0	0	394,900	394,900	0	0	394,900	0	0.00%
520040	ITDS - Instructional Technology	85,000	0	0	85,000	85,000	0	0	85,000	0	0.00%
520041	IT Technical Training	8,200	0	0	8,200	15,700	0	0	15,700	(7,500)	-47.77%
520042	Interactive Video Conf. Support	18,900	0	0	18,900	18,900	0	0	18,900	0	0.00%
520050	Desktop Support	20,000	0	0	20,000	20,696	0	0	20,696	(696)	-3.36%
520060	Systems Support	137,680	0	0	137,680	137,680	0	0	137,680	0	0.00%
520065	ITDS - Equipment	217,000	0	0	217,000	300,000	0	0	300,000	(83,000)	-27.67%
520070	ITDS - On Line Learning	36,510	0	0	36,510	96,514	0	0	96,514	(60,004)	-62.17%
520075	ITDS - Special Projects	35,000	0	0	35,000	75,000	0	0	75,000	(40,000)	-53.33%
520090	Network & Telecommunications Svcs	362,050	0	0	362,050	362,050	0	0	362,050	0	0.00%
520091	Telecommunication Supplies	8,000	0	0	8,000	8,000	0	0	8,000	0	0.00%
520092	ITDS - Comm Svcs Payments	0	0	0	0	0	0	0	0	0	--
520100	Fee-Technology	1,404,674	0	0	1,404,674	1,397,674	0	0	1,397,674	7,000	0.50%
520101	Student Technology Commons	13,000	0	0	13,000	20,000	0	0	20,000	(7,000)	-35.00%
520200	Residential Communications Services	600,000	0	0	600,000	358,000	0	0	358,000	242,000	67.60%
520250	Student Networking and Cable TV	0	0	0	0	300,000	0	0	300,000	(300,000)	-100.00%
520400	Delivery Services	296,009	0	0	296,009	295,520	0	0	295,520	488	0.17%
520450	Postage Meters	75,000	0	0	75,000	75,000	0	0	75,000	0	0.00%
520500	Printing Services	0	0	700,000	700,000	0	0	700,000	0	0.00%	
530000	Media Production Center	439,307	0	0	439,307	633,849	0	0	633,849	(194,542)	-30.69%
530100	Instructional Development Center	426,473	0	0	426,473	444,578	0	0	444,578	(18,105)	-4.07%
530200	WEKU Public Radio	670,562	0	0	670,562	698,447	0	0	698,447	(27,884)	-3.99%
530400	CEO - Engineering	92,662	0	0	92,662	59,903	0	0	59,903	32,759	54.69%
540000	Police Department	2,152,839	0	0	2,152,839	2,265,774	0	0	2,265,774	(112,935)	-4.98%
540100	Transportation Services	47,100	0	0	47,100	124,224	0	0	124,224	(77,124)	-62.08%
540200	Parking Services	38,490	0	0	38,490	90,266	0	0	90,266	(51,776)	-57.36%
540300	Towing Services	6,000	0	0	6,000	6,000	0	0	6,000	0	0.00%
560100	Bookstore Administration	0	0	0	0	0	0	0	0	0	--
600000	Financial Affairs & Treasurer	272,182	0	0	272,182	408,974	0	0	408,974	(136,792)	-33.45%
600100	Financial Affairs Associate VP	331,998	0	0	331,998	305,572	0	0	305,572	26,427	8.65%
600200	Accounting & Financial Services	748,337	0	0	748,337	681,226	0	0	681,226	67,111	9.85%
600201	Sponsored Prgrms Acctg & Fin Svcs	359,799	0	0	359,799	401,820	0	0	401,820	(42,021)	-10.46%
600300	Student Accounting Services	803,875	0	0	803,875	671,729	0	0	671,729	132,146	19.67%
600400	Human Resources	1,260,920	0	0	1,260,920	1,266,958	0	0	1,266,958	(6,038)	-0.48%
600403	Benefits Administration	112,820	0	0	112,820	112,820	0	0	112,820	0	0.00%
600404	Healthy You at ECU	0	0	0	0	0	0	0	0	0	--
600405	University Employee Development	66,000	0	0	66,000	100,000	0	0	100,000	(34,000)	-34.00%
600410	Human Resources Temp Employees	0	0	0	0	0	0	0	0	0	--
600500	Purchasing	837,758	0	0	837,758	1,009,603	0	0	1,009,603	(171,844)	-17.02%
600510	Central Stores Freight Charges	18,756	0	0	18,756	18,756	0	0	18,756	0	0.00%
600600	Budgeting	283,303	0	0	283,303	238,499	0	0	238,499	44,804	18.79%
600700	Controllor	128,209	0	0	128,209	110,813	0	0	110,813	17,397	15.70%
610000	Other Institutional Expenses	281,421	0	0	281,421	200,000	0	0	200,000	81,421	40.71%
610012	Staff Council	3,500	0	0	3,500	3,500	0	0	3,500	0	0.00%
610100	Housing Reimbursements	856,000	0	0	856,000	856,000	0	0	856,000	0	0.00%
610205	University Insurance - Emp Benefits	0	0	0	0	0	0	0	0	0	--
610300	Bank Service Fees	288,000	0	0	288,000	230,000	0	0	230,000	58,000	25.22%
610400	Institutional Memberships	133,000	0	0	133,000	133,000	0	0	133,000	0	0.00%
610500	University Guest/Special Functions	90,000	0	0	90,000	90,000	0	0	90,000	0	0.00%
610600	Professional Services	176,000	0	0	176,000	176,000	0	0	176,000	0	0.00%

TABLE I

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2009-10 Operating Budget

EXPENDITURES		2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference	
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
610800	Bad Debt Expense	1,100,000	0	0	1,100,000	1,100,000	0	0	1,100,000	0	0.00%
610810	President's New Initiative Fund	350,000	0	0	350,000	500,000	0	0	500,000	(150,000)	-30.00%
610820	Washington Office Support	7,633	0	0	7,633	11,646	0	0	11,646	(4,013)	-34.46%
610830	Interpreter Services	6,750	0	0	6,750	6,750	0	0	6,750	0	0.00%
610835	Deaf Student Services	4,500	0	0	4,500	0	0	0	0	4,500	--
610900	Contingency Fund	3,250,000	0	0	3,250,000	3,500,000	0	0	3,500,000	(250,000)	-7.14%
611200	Employee Scholarships	1,840,000	0	0	1,840,000	1,000,000	0	0	1,000,000	840,000	84.00%
611700	Mandatory Transfers	4,100,983	0	0	4,100,983	2,853,629	0	0	2,853,629	1,247,354	43.71%
616034	Model Lab School Activities	0	0	0	0	0	0	0	0	0	--
616078	Community Operations Board-Unrestr	200,000	0	0	200,000	200,000	0	0	200,000	0	0.00%
620110	State Budget Reduction Plan	4,669,239	0	0	4,669,239	0	0	0	0	4,669,239	--
620710	General Liability Insurance	91,500	0	0	91,500	90,000	0	0	90,000	1,500	1.67%
620711	Aircraft (Non-Owned) Liability Ins	54,000	0	0	54,000	48,000	0	0	48,000	6,000	12.50%
620712	Automobile Insurance	97,500	0	0	97,500	96,000	0	0	96,000	1,500	1.56%
620714	Clinical Professional Liability Ins	52,200	0	0	52,200	36,000	0	0	36,000	16,200	45.00%
620715	Crime Insurance	5,250	0	0	5,250	6,000	0	0	6,000	(750)	-12.50%
620716	Educators Legal Liability Insurance	186,000	0	0	186,000	198,000	0	0	198,000	(12,000)	-6.06%
620717	Equipment Breakdown Insurance	15,000	0	0	15,000	16,500	0	0	16,500	(1,500)	-9.09%
620718	Fire Insurance	594,000	0	0	594,000	514,500	0	0	514,500	79,500	15.45%
620719	Excess Liability Insurance	90,000	0	0	90,000	90,000	0	0	90,000	0	0.00%
620720	Healthcare Students Prof Liab Ins	48,000	0	0	48,000	40,000	0	0	40,000	8,000	20.00%
620721	Inland Marine Insurance	84,000	0	0	84,000	60,000	0	0	60,000	24,000	40.00%
620722	Intercollegiate Sports Injury Ins	129,000	0	0	129,000	120,000	0	0	120,000	9,000	7.50%
620724	Workers Compensation Insurance (DC)	0	0	0	0	0	0	0	0	0	--
620727	Athletic Camps Ins (Coach Owned)	0	0	0	0	0	0	0	0	0	--
620728	Intercollegiate Athl Injury Ins	6,000	0	0	6,000	5,000	0	0	5,000	1,000	20.00%
640500	EKU Computer Store	0	0	0	0	0	0	(0)	(0)	0	-100.00%
700000	Student Affairs	456,892	0	0	456,892	456,955	0	0	456,955	(63)	-0.01%
700010	Dining Operation Repair Fund	88,688	0	0	88,688	98,688	0	0	98,688	(10,000)	-10.13%
710000	Student Affairs Associate VP	0	0	0	0	0	0	0	0	0	--
710010	Office of First Year Programs	664,003	0	0	664,003	708,098	0	0	708,098	(44,095)	-6.23%
710050	Multicultural Student Affairs	123,725	0	0	123,725	112,258	0	0	112,258	11,467	10.21%
710055	Colonel One Card Office	150,799	0	0	150,799	142,246	0	0	142,246	8,553	6.01%
720000	Career Services	357,987	0	0	357,987	358,759	0	0	358,759	(772)	-0.22%
730000	Counseling Center	867,247	0	0	867,247	817,950	0	0	817,950	49,296	6.03%
740000	Student Health Services	928,109	0	0	928,109	968,359	0	0	968,359	(40,250)	-4.16%
750000	Campus Recreation	0	0	0	0	0	0	0	0	0	--
770000	Student Life Administration	249,996	0	0	249,996	257,110	0	0	257,110	(7,115)	-2.77%
771000	Student Government Association	48,893	0	0	48,893	38,308	0	0	38,308	10,586	27.63%
771010	SGA Administration	43,067	0	0	43,067	43,810	0	0	43,810	(743)	-1.70%
771020	Powell Center	27,380	0	0	27,380	57,930	0	0	57,930	(30,550)	-52.74%
771030	Student Rec Center/Wellness Bldg	0	0	1,048,371	1,048,371	0	0	1,018,371	1,018,371	30,000	2.95%
771031	Burke Wellness Center	42,000	0	0	42,000	0	0	0	0	42,000	--
771035	Extended Campus Student Affairs	78,775	0	0	78,775	81,067	0	0	81,067	(2,292)	-2.83%
772000	Special Activities	46,561	0	0	46,561	33,924	0	0	33,924	12,637	37.25%
773000	Student Activities Council	164,799	0	0	164,799	174,226	0	0	174,226	(9,427)	-5.41%
774000	Student Organizations	45,298	0	0	45,298	48,461	0	0	48,461	(3,163)	-6.53%
781030	Assoc VP for Student Affairs	0	0	240,570	240,570	0	0	238,174	238,174	2,396	1.01%
781040	University Housing	0	0	4,142,551	4,142,551	0	0	5,868,078	5,868,078	(1,725,527)	-29.41%
781060	Residential Networking	0	0	60,327	60,327	0	0	60,279	60,279	48	0.08%
781070	Housing System Maint & Operations	0	0	2,799,372	2,799,372	0	0	2,837,490	2,837,490	(38,118)	-1.34%
781080	Housing Rental Maint & Operations	0	0	416,810	416,810	0	0	300,381	300,381	116,429	38.76%
781090	Housing Maintenance	0	0	404,310	404,310	0	0	405,069	405,069	(759)	-0.19%
781100	Division of Pest Control	0	0	111,678	111,678	0	0	110,245	110,245	1,433	1.30%
781110	Housing System Debt Service	0	0	2,671,581	2,671,581	0	0	1,370,313	1,370,313	1,301,268	94.96%
781120	Housing System Insurance	0	0	0	0	0	0	0	0	0	--
781130	Housing System Utilities	0	0	2,150,909	2,150,909	0	0	2,123,326	2,123,326	27,583	1.30%

TABLE I

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2009-10 Operating Budget

EXPENDITURES		2009-10 Proposed Budget				2008-09 Approved Budget				Difference	
		Educational and General	Temporary Fund	Auxiliary Fund	2009-10 Proposed Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	2008-09 Approved Budget Total		
										\$	%
781140	Housing System Telephone	0	0	878,313	878,313	0	0	958,320	958,320	(80,007)	-8.35%
781160	Housing System Non Student Ins	0	0	13,000	13,000	0	0	13,000	13,000	0	0.00%
781170	Housing System Non Student Utility	0	0	177,579	177,579	0	0	175,302	175,302	2,277	1.30%
781180	Housing System Non Student Phone	0	0	39,193	39,193	0	0	28,071	28,071	11,122	39.62%
782000	Burnan Hall	0	0	21,288	21,288	0	0	21,288	21,288	0	0.00%
782010	Case Hall	0	0	27,117	27,117	0	0	27,117	27,117	0	0.00%
782020	Clay Hall	0	0	15,965	15,965	0	0	15,965	15,965	0	0.00%
782040	Commonwealth Hall	0	0	29,651	29,651	0	0	29,651	29,651	0	0.00%
782050	Dupree Hall	0	0	15,712	15,712	0	0	15,712	15,712	0	0.00%
782060	Keene Hall	0	0	25,595	25,595	0	0	25,595	25,595	0	0.00%
782070	Martin Hall	0	0	13,178	13,178	0	0	13,178	13,178	0	0.00%
782090	Palmer Hall	0	0	12,924	12,924	0	0	12,924	12,924	0	0.00%
782110	Sullivan Hall	0	0	12,924	12,924	0	0	12,924	12,924	0	0.00%
782130	Todd Hall	0	0	15,713	15,713	0	0	15,713	15,713	0	0.00%
782180	Residence Life Care Pack/Conference	0	0	0	0	0	0	0	0	0	--
790000	Indoor Tennis Facility	31,294	0	0	31,294	29,840	0	0	29,840	1,454	4.87%
790100	Alumni Coliseum Pool	1,000	0	0	1,000	1,000	0	0	1,000	0	0.00%
800000	University Advancement	253,367	0	0	253,367	250,058	0	0	250,058	3,309	1.32%
810000	University Development	901,017	0	0	901,017	1,150,823	0	0	1,150,823	(249,807)	-21.71%
820000	Alumni Relations	401,791	0	0	401,791	399,339	0	0	399,339	2,453	0.61%
830000	Public Relations/Marketing	844,444	0	0	844,444	1,393,261	0	0	1,393,261	(548,817)	-39.39%
900000	Intercollegiate Athletics Admin	772,861	0	0	772,861	795,610	0	0	795,610	(22,749)	-2.86%
900001	Intercollegiate Athletics General	45,000	0	0	45,000	45,000	0	0	45,000	0	0.00%
901000	Sports Information	194,222	0	0	194,222	207,660	0	0	207,660	(13,438)	-6.47%
901100	Athletic Training	282,317	0	0	282,317	268,648	0	0	268,648	13,669	5.09%
901101	Scholarships - Manager	105,859	0	0	105,859	103,195	0	0	103,195	2,664	2.58%
901200	Sports & Conditioning	105,953	0	0	105,953	100,941	0	0	100,941	5,012	4.97%
902000	Athletic Marketing	352,222	0	0	352,222	345,727	0	0	345,727	6,495	1.88%
902100	Dance Team	11,208	0	0	11,208	9,811	0	0	9,811	1,397	14.23%
902101	Scholarships-Dance Team	19,685	0	0	19,685	18,928	0	0	18,928	757	4.00%
904000	Bratzke Center	6,899	0	0	6,899	10,899	0	0	10,899	(4,000)	-36.70%
910000	Baseball	308,431	0	0	308,431	285,612	0	0	285,612	22,818	7.99%
910001	Scholarships-Baseball	239,927	0	0	239,927	232,657	0	0	232,657	7,270	3.12%
910100	Basketball-Men	733,977	0	0	733,977	742,961	0	0	742,961	(8,984)	-1.21%
910101	Scholarships-Basketball Men	306,905	0	0	306,905	297,262	0	0	297,262	9,643	3.24%
910200	Basketball-Women	521,448	0	0	521,448	536,152	0	0	536,152	(14,704)	-2.74%
910201	Scholarships-Basketball Women	354,122	0	0	354,122	342,995	0	0	342,995	11,127	3.24%
910300	Football	1,062,596	0	0	1,062,596	1,043,236	0	0	1,043,236	19,361	1.86%
910301	Scholarships-Football	1,358,857	0	0	1,358,857	1,317,909	0	0	1,317,909	40,948	3.11%
910400	Golf-Men	126,305	0	0	126,305	88,977	0	0	88,977	37,328	41.95%
910401	Scholarships-Golf Men	91,415	0	0	91,415	88,744	0	0	88,744	2,671	3.01%
910500	Golf-Women	95,002	0	0	95,002	102,314	0	0	102,314	(7,313)	-7.15%
910501	Scholarships-Golf Women	107,065	0	0	107,065	104,172	0	0	104,172	2,893	2.78%
910600	Softball	281,557	0	0	281,557	290,454	0	0	290,454	(8,897)	-3.06%
910601	Scholarships-Softball	263,535	0	0	263,535	255,524	0	0	255,524	8,011	3.14%
910700	Tennis-Men	61,733	0	0	61,733	62,281	0	0	62,281	(548)	-0.88%
910701	Scholarships-Tennis Men	96,355	0	0	96,355	93,462	0	0	93,462	2,893	3.10%
910800	Tennis-Women	86,733	0	0	86,733	66,077	0	0	66,077	20,656	31.26%
910801	Scholarships-Tennis Women	152,358	0	0	152,358	147,907	0	0	147,907	4,451	3.01%
910900	Track-Men	163,792	0	0	163,792	199,840	0	0	199,840	(36,047)	-18.04%
910901	Scholarships-Track Men	263,535	0	0	263,535	255,524	0	0	255,524	8,011	3.14%
911000	Track-Women	186,792	0	0	186,792	226,232	0	0	226,232	(39,439)	-17.43%
911001	Scholarships-Track Women	385,422	0	0	385,422	373,849	0	0	373,849	11,573	3.10%
911100	Volleyball	209,766	0	0	209,766	211,805	0	0	211,805	(2,039)	-0.96%
911101	Scholarships-Volleyball	273,416	0	0	273,416	264,960	0	0	264,960	8,456	3.19%
911200	Cheerleaders	16,673	0	0	16,673	16,838	0	0	16,838	(165)	-0.98%
911201	Cheerleader Scholarship	19,685	0	0	19,685	18,928	0	0	18,928	757	4.00%

TABLE I

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2009-10 Operating Budget

EXPENDITURES		2009-10 Proposed Budget				2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference	
		Educational and General	Temporary Fund	Auxiliary Fund	Educational and General		Temporary Fund	Auxiliary Fund	\$		%	
911300	Soccer	216,733	0	0	216,733	225,531	0	0	225,531	(8,799)	-3.90%	
911301	Soccer Scholarships	264,346	0	0	264,346	254,076	0	0	254,076	10,270	4.04%	
Unrestricted Funds Total		\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 217,887,834	\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 212,698,545	\$ 5,189,289	2.44%	

TABLE J

Eastern Kentucky University
Summary of Detailed Expenditures - Educational and General
2009-10 Operating Budget

EXPENDITURES		2009-10 Proposed Budget						2009-10 Proposed Budget Total	2008-09 Approved Budget						2008-09 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						
100000	President	404,955	98,555	51,856	0	555,367	0	555,367	404,915	83,361	56,856	0	545,133	0	545,133	10,234	1.88%	
100007	United Way	0	0	3,500	0	3,500	0	3,500	0	0	5,000	0	5,000	0	5,000	(1,500)	-30.00%	
110000	Board of Regents	0	0	18,500	0	18,500	0	18,500	0	0	20,000	0	20,000	0	20,000	(1,500)	-7.50%	
111000	Executive VP for Administration	283,849	74,130	17,612	0	375,591	0	375,591	291,849	63,743	18,842	0	374,434	0	374,434	1,157	0.31%	
120000	Equal Employment/Affirmative Action	304,432	92,407	26,465	0	423,303	0	423,303	304,418	76,394	30,065	0	410,877	0	410,877	12,426	3.02%	
125000	Disabilities Services	131,926	43,434	4,000	0	179,361	0	179,361	114,562	39,551	8,500	0	162,613	0	162,613	16,747	10.30%	
125001	Disabilities Services Trust Funds	0	0	18,400	0	18,400	0	18,400	0	0	25,000	0	25,000	0	25,000	(6,600)	-26.40%	
130000	Government Relations	148,964	33,104	64,525	0	246,593	0	246,593	149,193	25,619	52,000	0	226,813	0	226,813	19,780	8.72%	
140000	Internal Audit	168,040	44,796	17,800	0	230,636	0	230,636	168,055	40,080	17,800	0	225,935	0	225,935	4,701	2.08%	
150000	University Counsel	270,693	73,018	18,706	0	362,416	0	362,416	279,090	63,776	20,515	0	363,380	0	363,380	(964)	-0.27%	
150100	Risk Management/Insurance	99,911	37,503	70,000	0	207,414	0	207,414	98,169	30,565	73,000	0	201,734	0	201,734	5,679	2.82%	
150200	Environmental Health Safety	70,000	22,351	146,550	0	238,901	0	238,901	63,532	20,381	151,550	0	235,463	0	235,463	3,438	1.46%	
151000	Student Judicial Affairs	223,254	69,485	13,362	0	306,101	0	306,101	222,177	57,933	14,362	0	294,472	0	294,472	11,629	3.95%	
152000	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%	
200000	Provost and Academic Affairs	409,428	114,410	50,024	0	573,862	0	573,862	409,745	110,289	50,024	200,000	770,058	0	770,058	(196,196)	-25.48%	
200002	Diversity Retention Program	0	0	48,525	0	48,525	0	48,525	0	0	50,000	0	50,000	0	50,000	(1,475)	-2.95%	
200003	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%	
200004	Assoc. Provost and Academic Affairs	202,194	57,671	7,000	0	266,864	0	266,864	202,207	54,314	7,000	0	263,520	0	263,520	3,344	1.27%	
200005	University Diversity	105,691	27,969	21,189	0	154,848	0	154,848	105,684	32,622	23,850	0	162,155	0	162,155	(7,307)	-4.51%	
200020	Provost - Faculty Fighting Fund	115,781	0	0	0	115,781	0	115,781	0	0	200,000	0	200,000	0	200,000	(84,219)	-42.11%	
200021	Provost - New Initiative Fund	159,587	0	0	0	159,587	0	159,587	0	0	219,587	0	219,587	0	219,587	(60,000)	-27.32%	
200022	Provost - New Faculty Fund	524,406	49,018	0	0	573,423	0	573,423	0	0	0	0	0	0	0	573,423	--	
200100	Graduate Studies	2,142,219	138,287	71,103	20,000	2,371,609	0	2,371,609	2,141,378	248,226	95,753	0	2,485,357	0	2,485,357	(113,748)	-4.58%	
200101	Graduate Student Scholarship	0	0	723,487	0	723,487	0	723,487	0	0	999,631	0	999,631	0	999,631	(276,144)	-27.62%	
200200	Libraries-Dean	136,429	39,156	20,603	0	196,188	0	196,188	146,523	39,643	29,603	0	215,769	0	215,769	(19,581)	-9.07%	
200201	Libraries	2,307,952	700,686	259,480	0	3,268,118	0	3,268,118	2,282,639	728,774	279,335	0	3,290,748	0	3,290,748	(22,630)	-0.69%	
200202	Archivist	61,519	18,532	1,048	0	81,099	0	81,099	61,519	18,511	3,538	0	83,568	0	83,568	(2,469)	-2.95%	
200203	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%	
200204	Libraries - Acquisitions	0	0	1,266,297	0	1,266,297	0	1,266,297	0	0	1,300,000	0	1,300,000	0	1,300,000	(33,703)	-2.59%	
200208	Library Instruction Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--	
200209	Library Lobby Computers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--	
200300	Honors Program	145,989	53,192	37,685	0	236,866	0	236,866	140,324	24,950	40,410	0	205,684	0	205,684	31,182	15.16%	
200400	Hummel Planetarium Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--	
200500	Center for Teaching & Learning	89,940	19,863	15,200	0	125,003	0	125,003	107,212	10,953	16,000	0	134,165	0	134,165	(9,162)	-6.83%	
200601	Summer School & Special Terms	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--	
200603	General Instructional Cost	0	0	1,170,000	0	1,170,000	0	1,170,000	0	0	810,000	0	810,000	0	810,000	360,000	44.44%	
200604	Part-time Instruction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--	
200607	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%	
200609	Accreditation	0	0	50,000	0	50,000	0	50,000	0	0	50,000	0	50,000	0	50,000	0	0.00%	
200612	Commencement	0	0	104,481	0	104,481	0	104,481	0	0	113,600	0	113,600	0	113,600	(9,119)	-8.03%	
200616	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%	
200617	Center for KY History & Politics	0	0	4,972	0	4,972	0	4,972	0	0	5,650	0	5,650	0	5,650	(678)	-12.00%	
200618	Center for Appalachian Studies	9,257	7,787	14,986	0	32,031	0	32,031	9,247	2,044	15,600	0	26,892	0	26,892	5,139	19.11%	
200619	Chautauqua Lecture Series	0	0	54,351	0	54,351	0	54,351	0	0	50,000	0	50,000	0	50,000	4,351	8.70%	
200621	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%	
200630	Summer School Term	2,242,000	25,170	50,000	0	2,317,170	0	2,317,170	2,250,000	172,125	50,000	0	2,472,125	0	2,472,125	(154,955)	-6.27%	
200701	Educator Recruitment & Retention	132,394	43,084	52,324	0	227,802	0	227,802	132,394	41,630	129,401	0	303,425	0	303,425	(75,623)	-24.92%	
200702	P-12 Outreach	234,805	54,709	(11,410)	0	278,104	0	278,104	173,361	31,689	84,642	0	289,692	0	289,692	(11,588)	-4.00%	
200703	Alternative Certification	42,066	13,301	(132)	0	55,234	0	55,234	42,066	11,938	3,531	0	57,535	0	57,535	(2,301)	-4.00%	
200704	Model School Education	49,304	15,887	41,247	0	106,438	0	106,438	49,304	14,699	(5,213)	0	58,790	0	58,790	47,648	81.05%	
200705	Grants & Fundraising	43,342	15,262	(1,670)	0	56,934	0	56,934	43,342	15,160	37,263	0	95,765	0	95,765	(38,831)	-40.55%	
200706	PD Educational Leadership	45,673	15,086	2,183	0	62,942	0	62,942	45,673	15,097	4,795	0	65,565	0	65,565	(2,623)	-4.00%	
200707	Action Agenda-CERA	0	0	13,576	0	13,576	0	13,576	0	0	66,225	0	66,225	0	66,225	(52,649)	-79.50%	
200708	Action Agenda-Educ Fellows	25,877	10,064	(940)	0	35,000	0	35,000	0	0	0	0	0	0	0	35,000	--	
200801	Action Agenda-Instructional Equip	0	0	343,394	0	343,394	0	343,394	0	0	487,910	0	487,910	0	487,910	(144,516)	-29.62%	
200809	Action Agenda-Justice & Safety	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--	
200810	Action Agenda-Continuing Education	165,337	39,451	(34,374)	0	170,413	0	170,413	158,940	26,764	(8,190)	0	177,514	0	177,514	(7,101)	-4.00%	
200811	Action Agenda-Faculty Research	0	0	27,936	0	27,936	0	27,936	0	0	29,100	0	29,100	0	29,100	(1,164)	-4.00%	
200812	Action Agenda-Graduate Prog Tuition	0	0	125,712	0	125,712	0	125,712	0	0	130,950	0	130,950	0	130,950	(5,238)	-4.00%	
200819	Action Agenda-Public Health	0	0	41,280	0	41,280	0	41,280	0									

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Eastern Kentucky University
Summary of Detailed Expenditures - Educational and General
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EXPENDITURES		2009-10 Proposed Budget										2008-09 Approved Budget										2008-09 Approved Budget Total		Difference	
		Educational and General					Educational and General					Educational and General					Educational and General								
		2009-10 Proposed Budget					2009-10 Proposed Budget Total					2008-09 Approved Budget					2008-09 Approved Budget Total					\$	%		
		Salaries	Benefits	M & O	Capital	Total	Salaries	Benefits	M & O	Capital	Total	Salaries	Benefits	M & O	Capital	Total	Salaries	Benefits	M & O	Capital	Total				
211600	English	2,697,625	826,514	81,906	7,584	3,613,629	3,613,629	3,037,224	830,555	94,881	0	3,962,660	0	3,962,660	0	3,962,660	(349,031)	-8.81%							
211602	Theatre Productions	0	0	21,344	0	21,344	21,344	0	24,255	0	0	24,255	0	24,255	0	24,255	(2,911)	-12.00%							
211604	MFA in Creative Writing Program	20,800	998	60,000	0	81,798	81,798	0	0	0	0	0	0	0	0	0	81,798	--							
211800	Foreign Languages & Humanities	756,357	222,307	15,341	0	994,005	994,005	779,687	220,321	17,433	0	1,017,441	0	1,017,441	0	1,017,441	(23,436)	-2.30%							
212000	Geography & Geology	790,129	251,203	40,743	0	1,082,075	1,082,075	787,284	244,591	44,415	0	1,076,290	0	1,076,290	0	1,076,290	5,785	0.54%							
212001	Geographical Studies & Research Ctr	0	0	5,104	0	5,104	5,104	0	5,800	0	0	5,800	0	5,800	0	5,800	(696)	-12.00%							
212200	Government	983,927	306,768	24,175	0	1,314,870	1,314,870	1,008,077	298,574	27,492	0	1,334,143	0	1,334,143	0	1,334,143	(19,273)	-1.44%							
212204	EKU Mock Trial Team	0	0	13,000	0	13,000	13,000	0	13,000	0	0	13,000	0	13,000	0	13,000	0	0.00%							
212205	Institute of Government	0	0	1,320	0	1,320	1,320	0	1,500	0	0	1,500	0	1,500	0	1,500	(180)	-12.00%							
212206	SP - Active Learning	0	0	7,040	0	7,040	7,040	0	8,000	0	0	8,000	0	8,000	0	8,000	(960)	-12.00%							
212400	History	1,068,206	331,506	30,811	0	1,430,523	1,430,523	1,121,766	342,404	34,896	0	1,499,066	0	1,499,066	0	1,499,066	(68,543)	-4.57%							
212600	Mathematics & Statistics	1,637,262	515,390	38,950	4,220	2,195,822	2,195,822	1,587,051	479,110	43,960	0	2,110,121	0	2,110,121	0	2,110,121	85,702	4.06%							
212601	SP - Mathematica Pilot Program	0	0	5,016	0	5,016	5,016	0	5,700	0	0	5,700	0	5,700	0	5,700	(684)	-12.00%							
212800	Music	1,353,476	426,960	94,194	0	1,874,630	1,874,630	1,304,012	400,849	107,129	0	1,811,990	0	1,811,990	0	1,811,990	62,640	3.46%							
212806	Music Scholarship	0	0	334,287	0	334,287	334,287	0	321,430	0	0	321,430	0	321,430	0	321,430	12,857	4.00%							
213000	Philosophy & Religion	530,922	161,220	11,243	0	703,385	703,385	571,009	158,833	12,640	0	742,483	0	742,483	0	742,483	(39,097)	-5.27%							
213200	Physics & Astronomy	484,016	153,813	22,796	0	660,624	660,624	507,472	156,039	25,844	0	689,354	0	689,354	0	689,354	(28,730)	-4.17%							
213400	Psychology	1,258,630	368,498	32,150	0	1,659,278	1,659,278	1,296,422	376,159	39,650	0	1,712,231	0	1,712,231	0	1,712,231	(52,952)	-3.09%							
213402	Child & Family Clinic	0	0	13,100	0	13,100	13,100	0	7,500	0	0	7,500	0	7,500	0	7,500	5,600	74.67%							
219999	Instruction - Arts & Sciences	1,050,118	13,602	0	0	1,063,720	1,063,720	1,050,118	80,334	0	0	1,130,452	0	1,130,452	0	1,130,452	(66,732)	-5.90%							
220000	Dean-Business & Technology	634,601	195,582	119,684	0	949,867	949,867	637,025	191,284	119,684	0	947,993	0	947,993	0	947,993	1,874	0.20%							
220002	Business & Technology Computer Lab	0	0	26,000	0	26,000	26,000	0	21,000	0	0	21,000	0	21,000	0	21,000	5,000	23.81%							
220040	MBA Graduate General Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--							
220200	Accounting/Finance/Information Sys	1,890,653	486,936	32,425	0	2,410,014	2,410,014	2,013,311	534,773	32,425	0	2,580,508	0	2,580,508	0	2,580,508	(170,495)	-6.61%							
220400	Management/Marketing/Admin Comm	1,722,782	472,766	33,300	0	2,228,848	2,228,848	1,718,613	455,029	33,300	0	2,206,941	0	2,206,941	0	2,206,941	21,907	0.99%							
220600	Agriculture	519,328	168,380	27,210	16,000	730,917	730,917	502,499	152,154	27,210	0	681,863	0	681,863	0	681,863	49,054	7.19%							
220604	Renovation of Carter Rm 18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--							
220800	Technology	1,268,602	363,405	110,996	20,000	1,763,003	1,763,003	1,281,000	345,081	108,596	0	1,734,677	0	1,734,677	0	1,734,677	28,326	1.63%							
220802	Resale Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--							
221000	Communication	1,094,870	350,568	59,905	24,000	1,529,342	1,529,342	1,116,018	338,567	59,905	0	1,514,489	0	1,514,489	0	1,514,489	14,853	0.98%							
221002	Eastern Progress	0	0	3,800	0	3,800	3,800	0	3,800	0	0	3,800	0	3,800	0	3,800	0	0.00%							
221005	Milestone Yearbook	0	0	5,000	0	5,000	5,000	0	5,000	0	0	5,000	0	5,000	0	5,000	0	0.00%							
221200	Military Science	29,016	10,712	12,342	0	52,070	52,070	29,009	9,729	10,942	0	49,680	0	49,680	0	49,680	2,390	4.81%							
221202	Army ROTC Scholarship	0	0	30,922	0	30,922	30,922	0	29,733	0	0	29,733	0	29,733	0	29,733	1,189	4.00%							
221203	Military Science Practicum	0	0	7,264	0	7,264	7,264	0	6,985	0	0	6,985	0	6,985	0	6,985	279	3.99%							
221205	ROTC Colonel's Scholarship	0	0	200,000	0	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000	--							
221400	Aviation	196,772	59,894	255,500	0	512,166	512,166	196,772	42,873	229,500	0	469,145	0	469,145	0	469,145	43,021	9.17%							
221500	University Farms Administration	69,704	26,646	3,200	0	99,550	99,550	77,573	24,175	3,200	0	104,949	0	104,949	0	104,949	(5,399)	-5.14%							
221505	Meadowbrook Farm	226,393	85,385	287,000	0	598,778	598,778	223,900	79,038	287,000	0	589,937	0	589,937	0	589,937	8,841	1.50%							
221510	Meadowbrook Farm Livestock Purchase	0	0	140,000	0	140,000	140,000	0	140,000	0	0	140,000	0	140,000	0	140,000	0	0.00%							
221800	Center for Economic Develop (CEDET)	81,283	27,400	10,846	0	119,529	119,529	106,319	31,495	10,846	0	148,660	0	148,660	0	148,660	(29,131)	-19.60%							
221900	PGA/PGM Program	146,819	44,390	178,538	0	369,747	369,747	138,812	41,522	124,538	0	304,872	0	304,872	0	304,872	64,875	21.28%							
229999	Instruction - Business & Technology	229,898	5,570	0	0	235,468	235,468	229,898	17,587	0	0	247,486	0	247,486	0	247,486	(12,017)	-4.86%							
230000	Dean-Education	389,568	113,744	137,776	0	641,088	641,088	462,778	106,889	137,776	0	707,443	0	707,443	0	707,443	(66,355)	-9.38%							
230003	Supervising Teachers Scholarship	0	0	277,384	0	277,384	277,384	0	266,715	0	0	266,715	0	266,715	0	266,715	10,669	4.00%							
230004	Education Graduate Cohort Program	0	0	0	0	0	0	0	0	22,852	0	22,852	0	22,852	0	22,852	(22,852)	-100.00%							
230200	Department of Counseling	498,143	155,080	27,120	0	680,343	680,343	504,765	155,246	27,120	0	687,130	0	687,130	0	687,130	(6,787)	-0.99%							
230300	Educational Leadership	725,078	194,614	41,342	0	961,035	961,035	751,854	163,177	18,490	0	933,521	0	933,521	0	933,521	27,514	2.95%							
230350	Educational Leadership Ed.D	0	0	18,916	0	18,916	18,916	0	30,000	0	0	30,000	0	30,000	0	30,000	(11,084)	-36.95%							
230400	Curriculum & Instruction	1,426,410	423,537	39,675	0	1,889,622	1,889,622	1,597,980	414,698	39,675	0	2,052,352	0	2,052,352	0	2,052,352	(162,731)	-7.93%							
230600	Special Education	1,067,464	308,753	34,750	0	1,410,967	1,410,967	1,061,429	267,154	34,750	0	1,363,332	0	1,363,332	0	1,363,332	47,634	3.49%							
230800	Speech/Language/Hearing Clinic	0	0	33,875	0	33,875	33,875	0	33,875	0	0	33,875	0	33,875	0	33,875	0	0.00%							
231000	Dept Amer SL & Interpreter Educat	547,125	174,624	37,500	0	759,249	759,249	548,930	153,686	32,800	0	735,415	0	735,415	0	735,415	23,833	3.24%							
231002	Interpreter Training Scholarship	0	0	21,168	0	21,168	21,168	0	20,354	0	0	20,354	0</												

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EXPENDITURES		2009-10 Proposed Budget						2009-10 Proposed Budget Total	2008-09 Approved Budget						2008-09 Approved Budget Total	Difference		
		Educational and General			Capital	Educational and General Total	Temporary Fund		Educational and General			Capital	Educational and General Total	Temporary Fund		Budget Total	\$	%
		Salaries	Benefits	M & O					Salaries	Benefits	M & O							
242200	Health Promotion & Administration	499,913	143,753	26,854	0	670,520	0	670,520	548,486	149,929	30,753	0	729,168	0	729,168	(58,648)	-8.04%	
242400	Exercise & Sport Science	885,915	258,064	47,917	5,000	1,196,897	0	1,196,897	888,202	267,614	50,438	0	1,206,253	0	1,206,253	(9,357)	-0.78%	
242600	Recreation & Park Administration	371,828	114,607	17,791	0	504,225	0	504,225	365,710	111,052	19,905	0	496,666	0	496,666	7,559	1.52%	
242800	Family & Consumer Sciences	859,587	248,883	37,008	0	1,145,478	0	1,145,478	845,324	230,649	40,919	0	1,116,892	0	1,116,892	28,586	2.56%	
242802	Child Development Center	71,098	26,134	7,657	0	104,889	0	104,889	65,761	24,756	7,657	0	98,173	0	98,173	6,715	6.84%	
249999	Instruction - Health Sciences	724,450	10,339	0	0	734,789	0	734,789	724,450	55,420	0	0	779,870	0	779,870	(45,081)	-5.78%	
250000	Dean-Justice & Safety	249,493	79,500	99,804	0	428,797	0	428,797	251,351	68,745	99,804	0	419,899	0	419,899	8,897	2.12%	
250004	Program of Distinction	1,487,892	488,832	837,727	0	2,814,451	0	2,814,451	1,976,182	448,109	1,060,992	0	3,485,283	0	3,485,283	(670,832)	-19.25%	
250005	Kentucky Virtual University Program	0	0	64,578	0	64,578	0	64,578	33,124	10,425	0	0	108,127	0	108,127	(43,459)	-40.28%	
250015	SEEM On Line Masters Program	0	0	115,436	0	115,436	0	115,436	0	0	110,996	0	110,996	0	110,996	4,440	4.00%	
250016	CJIS On Line Undergraduate Program	226,811	67,923	1,260,267	0	1,555,000	0	1,555,000	190,401	19,530	824,069	0	1,034,000	0	1,034,000	521,001	50.39%	
250017	FSE-Online Distance Education	48,022	20,288	235,288	0	303,598	0	303,598	41,563	14,128	102,309	0	158,000	0	158,000	145,598	92.15%	
250019	CJIS Masters Online Program	247,907	59,450	501,643	0	809,000	0	809,000	67,295	5,378	342,329	0	415,001	0	415,001	393,999	94.94%	
250021	Office of Dist Educ & Multimedia Sv	19,535	9,392	101,073	0	130,000	0	130,000	0	0	47,500	0	47,500	0	47,500	82,500	173.68%	
250200	Criminal Justice & Police Studies	255,383	70,872	105,166	0	431,421	0	431,421	0	0	0	0	0	0	0	431,421	--	
250200	Criminal Justice & Police Studies	1,269,445	374,391	50,830	0	1,694,665	0	1,694,665	1,342,273	373,845	50,830	0	1,766,948	0	1,766,948	(72,283)	-4.09%	
250400	Correctional & Juvenile Justice	533,601	158,558	16,288	0	708,447	0	708,447	502,893	139,783	16,288	0	658,964	0	658,964	49,483	7.51%	
250600	Emergency Medical Care	273,915	87,265	40,411	0	401,591	0	401,591	273,008	85,719	40,411	0	399,138	0	399,138	2,453	0.61%	
250610	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%	
251000	Safety, Security & Emergency Mgmt	955,333	268,440	85,670	0	1,309,443	0	1,309,443	968,304	269,297	80,670	0	1,318,271	0	1,318,271	(8,829)	-0.67%	
259999	Instruction - Justice and Safety	202,094	5,319	0	0	207,413	0	207,413	202,094	15,460	0	0	217,554	0	217,554	(10,141)	-4.66%	
300000	Enrollment Management Associate VP	247,584	79,842	38,022	0	365,448	0	365,448	253,764	76,481	40,050	0	370,295	0	370,295	(4,846)	-1.31%	
300150	Student Services Marketing	180,869	54,797	0	0	235,666	0	235,666	0	0	0	0	0	0	0	235,666	--	
300200	Admissions	585,163	203,733	338,420	7,473	1,134,788	0	1,134,788	590,845	201,794	356,984	0	1,149,622	0	1,149,622	(14,834)	-1.29%	
300300	Application Processing Center	177,743	66,983	9,672	0	254,397	0	254,397	177,694	60,626	9,672	0	247,991	0	247,991	6,406	2.58%	
300600	International Education	88,050	29,621	15,991	0	133,662	0	133,662	87,486	21,512	17,490	0	126,488	0	126,488	7,174	5.67%	
300610	Millennium Scholarship	0	0	12,355	0	12,355	0	12,355	0	0	11,880	0	11,880	0	11,880	475	4.00%	
300700	Registrar	667,867	217,986	66,503	0	952,356	0	952,356	643,430	203,846	66,503	0	913,778	0	913,778	38,578	4.22%	
301000	Student Financial Assistance-Admin	766,631	273,405	73,613	0	1,113,648	0	1,113,648	759,848	248,722	77,539	0	1,086,108	0	1,086,108	27,541	2.54%	
301001	Institutional Student Aid	1,464,000	17,585	0	0	1,481,585	0	1,481,585	1,264,000	103,527	167,000	0	1,534,527	0	1,534,527	(52,942)	-3.45%	
301002	Presidential Scholarship	0	0	2,553,754	0	2,553,754	0	2,553,754	0	0	2,455,533	0	2,455,533	0	2,455,533	98,221	4.00%	
301003	Founder's Scholarship	0	0	1,580,094	0	1,580,094	0	1,580,094	0	0	1,541,188	0	1,541,188	0	1,541,188	38,906	2.52%	
301004	Veteran's Scholarship	0	0	622,875	0	622,875	0	622,875	0	0	598,918	0	598,918	0	598,918	23,957	4.00%	
301005	Regent's Scholarship	0	0	3,576,478	0	3,576,478	0	3,576,478	0	0	3,438,921	0	3,438,921	0	3,438,921	137,557	4.00%	
301006	Rodney Gross Minority Scholarship	0	0	125,417	0	125,417	0	125,417	0	0	120,593	0	120,593	0	120,593	4,824	4.00%	
301007	O'Donnell Scholarship	0	0	402,164	0	402,164	0	402,164	0	0	386,696	0	386,696	0	386,696	15,468	4.00%	
301008	Institutional Award	0	0	298,705	0	298,705	0	298,705	0	0	287,216	0	287,216	0	287,216	11,489	4.00%	
301009	International Student Scholarship	0	0	230,180	0	230,180	0	230,180	0	0	221,327	0	221,327	0	221,327	8,853	4.00%	
301010	Commonwealth Scholarship	0	0	712,693	0	712,693	0	712,693	0	0	692,921	0	692,921	0	692,921	19,772	2.85%	
301011	Post-Secondary Scholarship	0	0	931,861	0	931,861	0	931,861	0	0	896,020	0	896,020	0	896,020	35,841	4.00%	
301012	Non-Resident Academic Scholarship	0	0	122,400	0	122,400	0	122,400	0	0	117,692	0	117,692	0	117,692	4,708	4.00%	
301013	Police Dependent Scholarship	0	0	73,420	0	73,420	0	73,420	0	0	70,596	0	70,596	0	70,596	2,824	4.00%	
301014	Jump Start Scholarship	0	0	0	0	0	0	0	0	0	538,868	0	538,868	0	538,868	(538,868)	-100.00%	
301015	Berea College Collaborative Sch	0	0	24,327	0	24,327	0	24,327	0	0	23,391	0	23,391	0	23,391	936	4.00%	
301016	Foster/Adopted Child Scholarship	0	0	268,020	0	268,020	0	268,020	0	0	257,712	0	257,712	0	257,712	10,308	4.00%	
301017	Academic Common Market Scholarship	0	0	402,339	0	402,339	0	402,339	0	0	386,864	0	386,864	0	386,864	15,475	4.00%	
301018	Scholarship Opportunity Grant	0	0	1,176,094	0	1,176,094	0	1,176,094	0	0	1,143,466	0	1,143,466	0	1,143,466	32,628	2.85%	
301020	Study Abroad Tuition Waiver	0	0	51,094	0	51,094	0	51,094	0	0	49,129	0	49,129	0	49,129	1,965	4.00%	
301021	State Employee Memorial Scholarship	0	0	7,056	0	7,056	0	7,056	0	0	6,785	0	6,785	0	6,785	271	3.99%	
301022	KCTCS Transfer Scholarship	0	0	916,350	0	916,350	0	916,350	0	0	881,106	0	881,106	0	881,106	35,244	4.00%	
301023	Cover to Cover Scholarship	0	0	32,650	0	32,650	0	32,650	0	0	32,650	0	32,650	0	32,650	0	0.00%	
301024	BEACON Scholars	0	0	79,480	0	79,480	0	79,480	0	0	77,275	0	77,275	0	77,275	2,205	2.85%	
301025	EKU Regional Scholarship	0	0	784,594	0	784,594	0	784,594	0	0	319,178	0	319,178	0	319,178	465,416	145.82%	
301026	African American Grad Fellowship	0	0	14,826	0	14,826	0	14,826	0	0	14,256	0	14,256	0	14,256	570	4.00%	
301029	Federal Workstudy Institution Match	113,650	5,414	0	0	119,064	0	119,064	0	0	0	0	0	0	0	119,064	--	
301030	SEOG Institutional Match	0	0	167,000	0	167,000	0	167,000	0	0	0	0	0	0	0	167,000	--	
310000	Student Success Institute	19,500	9,350	0	0	28,850	0	28,850	27,768									

TABLE J

Eastern Kentucky University
Summary of Detailed Expenditures - Educational and General
2009-10 Operating Budget

EXPENDITURES		2009-10 Proposed Budget										2009-10 Proposed Budget Total	2008-09 Approved Budget										2008-09 Approved Budget Total	Difference	
		Educational and General				Educational and General		Temporary Fund	Educational and General				Educational and General		Temporary Fund										
		M & O				M & O																			
		Salaries	Benefits		Capital	Total	Salaries		Benefits		Capital		Total												
430000	Continuing Ed & Outreach Admin	2,301,874	291,644	138,447	21,000	2,752,965	0	2,752,965	2,178,868	321,877	126,180	0	2,626,925	0	2,626,925	126,040	4.80%								
430100	Continuing Ed & Outreach-Corbin	394,633	154,901	185,058	0	734,591	0	734,591	391,523	117,433	199,558	0	708,513	0	708,513	26,078	3.68%								
430200	Continuing Ed & Outreach-Somerses	42,521	14,390	19,321	0	76,232	0	76,232	42,521	14,388	20,300	0	77,209	0	77,209	(977)	-1.26%								
430300	Continuing Ed & Outreach-Danville	269,456	87,261	209,940	0	566,657	0	566,657	265,226	78,704	214,940	0	558,871	0	558,871	7,786	1.39%								
430400	Continuing Ed & Outreach-Manchester	210,429	59,545	172,062	0	442,036	0	442,036	164,416	42,333	172,062	0	378,810	0	378,810	63,226	16.69%								
430500	Continuing Ed & Outreach-Hazard	19,950	1,920	19,340	0	41,216	0	41,216	19,950	1,634	19,340	0	40,924	0	40,924	293	0.71%								
430600	Continuing Ed & Outreach-Fort Knox	36,920	11,602	4,218	0	52,739	0	52,739	37,121	10,372	4,218	0	51,711	0	51,711	1,028	1.99%								
430700	Continuing Ed & Outreach-Lancaster	124,134	44,685	30,000	0	198,819	0	198,819	108,786	36,302	30,000	0	175,087	0	175,087	23,732	13.55%								
440000	Natural Areas	266,056	87,937	17,700	0	371,693	0	371,693	253,023	72,843	17,700	0	343,565	0	343,565	28,127	8.19%								
440016	Environmental Research Institute	34,217	15,000	32,253	0	81,470	0	81,470	34,216	10,099	32,253	0	76,568	0	76,568	4,901	6.40%								
440100	Lilly Cornett Woods	0	0	1,000	0	1,000	0	1,000	0	0	1,000	0	1,000	0	1,000	0	0.00%								
440200	Maywoods	0	0	1,000	0	1,000	0	1,000	0	0	1,000	0	1,000	0	1,000	0	0.00%								
510000	Capital Planning/Facilities Mgmt	376,671	106,762	36,220	3,000	522,653	0	522,653	318,445	71,980	35,500	3,000	428,925	0	428,925	93,727	21.85%								
510001	Facilities Services Administration	517,520	148,200	56,852	0	722,572	0	722,572	517,460	130,644	56,852	0	704,956	0	704,956	17,617	2.50%								
510010	Operation, Custodial Services	2,185,298	1,071,793	185,527	21,000	3,463,618	0	3,463,618	2,475,631	1,089,812	200,527	21,000	3,786,970	0	3,786,970	(323,352)	-8.54%								
510020	Heat Plant Operations	388,155	158,795	165,138	3,000	715,088	0	715,088	415,243	149,039	180,138	3,000	747,421	0	747,421	(32,333)	-4.33%								
510030	Utilities	0	0	7,798,162	0	7,798,162	0	7,798,162	0	0	7,698,162	0	7,698,162	0	7,698,162	100,000	1.30%								
510040	Campus & Grounds Maintenance	567,549	249,145	49,025	75,000	940,719	0	940,719	610,856	237,020	54,025	75,000	976,901	0	976,901	(36,182)	-3.70%								
510050	Maintenance, Carpenter Shop	274,914	114,670	42,120	8,000	439,704	0	439,704	519,886	144,890	65,620	8,000	738,395	0	738,395	(298,692)	-40.45%								
510055	Maintenance, Lock Shop	92,373	37,201	23,500	0	153,074	0	153,074	0	0	0	0	0	0	0	153,074	--								
510060	Maintenance, Electrical Shop	342,433	117,717	143,288	3,000	606,438	0	606,438	358,793	113,673	153,288	3,000	628,754	0	628,754	(22,316)	-3.55%								
510070	Maintenance, HVAC-R	547,217	220,573	205,379	12,000	985,169	0	985,169	1,061,328	380,587	337,565	12,000	1,791,479	0	1,791,479	(806,310)	-45.01%								
510075	Maintenance, Plumbing Shop	370,898	145,089	121,706	0	637,693	0	637,693	0	0	0	0	0	0	0	637,693	--								
510080	Maintenance, Paint Shop	383,011	160,579	41,448	3,000	588,038	0	588,038	359,662	130,179	45,662	3,000	538,503	0	538,503	49,535	9.20%								
510085	Maintenance-Vehicles	0	0	169,625	0	169,625	0	169,625	0	0	169,625	0	169,625	0	169,625	0	0.00%								
510090	General Maintenance	532,210	218,799	12,800	3,000	766,808	0	766,808	586,625	220,481	12,800	3,000	822,905	0	822,905	(56,097)	-6.82%								
510100	Maintenance, Service Contracts	0	0	450,000	0	450,000	0	450,000	0	0	450,000	0	450,000	0	450,000	0	0.00%								
510105	Miscellaneous Fuel	0	0	10,000	0	10,000	0	10,000	0	0	10,000	0	10,000	0	10,000	0	0.00%								
510110	Energy Management System	140,817	56,139	6,844	0	203,799	0	203,799	239,451	75,543	7,084	0	322,078	0	322,078	(118,279)	-36.72%								
510200	Deferred Maintenance	0	0	3,123,981	0	3,123,981	0	3,123,981	0	0	4,144,400	0	4,144,400	0	4,144,400	(1,020,419)	-24.62%								
510370	Distance Learning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--								
510390	Regional Univ Agric Initiatives	0	0	200,000	0	200,000	0	200,000	0	0	200,000	0	200,000	0	200,000	0	0.00%								
510500	Recharges-Utilities	0	0	(2,414,253)	0	(2,414,253)	0	(2,414,253)	0	0	(2,383,294)	0	(2,383,294)	0	(2,383,294)	(30,959)	1.30%								
510510	Recharges-Others	0	0	(981,162)	0	(981,162)	0	(981,162)	0	0	(986,392)	0	(986,392)	0	(986,392)	5,230	-0.53%								
520000	Information Technology-Academic	1,037,889	345,334	175,000	400,000	1,958,224	0	1,958,224	1,170,112	319,599	175,000	400,000	2,064,711	0	2,064,711	(106,488)	-5.16%								
520001	Information Tech-Administration	2,329,278	750,462	175,200	400,000	3,654,939	0	3,654,939	2,011,127	565,209	175,200	250,000	3,001,536	0	3,001,536	653,403	21.77%								
520005	ITDS - Administrative Support	0	0	10,000	0	10,000	0	10,000	0	0	10,000	0	10,000	0	10,000	0	0.00%								
520010	ITDS - Academic Computing	0	0	3,000	0	3,000	0	3,000	0	0	3,880	0	3,880	0	3,880	(880)	-22.68%								
520020	IT - Hardware Support	0	0	15,000	0	15,000	0	15,000	0	0	19,220	0	19,220	0	19,220	(4,220)	-21.96%								
520030	ITDS - Information Services	0	0	394,900	0	394,900	0	394,900	0	0	394,900	0	394,900	0	394,900	0	0.00%								
520040	ITDS - Instructional Technology	0	0	85,000	0	85,000	0	85,000	0	0	85,000	0	85,000	0	85,000	0	0.00%								
520041	IT Technical Training	0	0	8,200	0	8,200	0	8,200	0	0	15,700	0	15,700	0	15,700	(7,500)	-47.77%								
520042	Interactive Video Conf. Support	0	0	18,900	0	18,900	0	18,900	0	0	18,900	0	18,900	0	18,900	0	0.00%								
520050	Desktop Support	0	0	20,000	0	20,000	0	20,000	0	0	20,696	0	20,696	0	20,696	(696)	-3.36%								
520060	Systems Support	0	0	137,680	0	137,680	0	137,680	0	0	137,680	0	137,680	0	137,680	0	0.00%								
520065	ITDS - Equipment	0	0	217,000	0	217,000	0	217,000	0	0	300,000	0	300,000	0	300,000	(83,000)	-27.67%								
520070	ITDS - On Line Learning	0	0	36,510	0	36,510	0	36,510	0	0	96,514	0	96,514	0	96,514	(60,004)	-62.17%								
520075	ITDS - Special Projects	0	0	35,000	0	35,000	0	35,000	0	0	75,000	0	75,000	0	75,000	(40,000)	-53.33%								
520090	Network & Telecommunications Svcs	0	0	362,050	0	362,050	0	362,050	0	0	362,050	0	362,050	0	362,050	0	0.00%								
520091	Telecommunication Supplies	0	0	8,000	0	8,000	0	8,000	0	0	8,000	0	8,000	0	8,000	0	0.00%								
520092	ITDS - Comm Svcs Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--								
520100	Fee-Technology	350,794	116,781	937,099	0	1,404,674	0	1,404,674	354,143	101,383	942,148	0	1,397,674	0	1,397,674	7,000	0.50%								
520101	Student Technology Commons	0	0	13,000	0	13,000	0	13,000	0	0	20,000	0	20,000	0	20,000	(7,000)	-35.00%								
520200	Residential Communications Services	0	0	600,000	0	600,000	0	600,000	0	0	358,000	0	358,000	0	358,000	242,000	67.60%								
520250	Student Networking and Cable TV	0	0	0	0	0	0	0	0	0	300,000	0	300,000	0	300,000	(300,000)	-100.00%								
520400	Delivery Services	195,415	80,594	20,000	0	296,009	0	296,009	195,048	74,773	25,700	0	295,520	0	295,520	488	0.17%								
520450	Postage Meters	0	0	75,000	0	75,000	0	75,000	0	0	75,000	0	75,000												

TABLE J

Eastern Kentucky University
Summary of Detailed Expenditures - Educational and General
2009-10 Operating Budget

EXPENDITURES		2009-10 Proposed Budget										2009-10 Proposed Budget Total	2008-09 Approved Budget										2008-09 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						\$	%							
610300	Bank Service Fees	0	0	288,000	0	288,000	0	288,000	0	0	230,000	0	230,000	0	230,000	58,000	25.22%								
610400	Institutional Memberships	0	0	133,000	0	133,000	0	133,000	0	0	133,000	0	133,000	0	133,000	0	0.00%								
610500	University Guest/Special Functions	0	0	90,000	0	90,000	0	90,000	0	0	90,000	0	90,000	0	90,000	0	0.00%								
610600	Professional Services	0	0	176,000	0	176,000	0	176,000	0	0	176,000	0	176,000	0	176,000	0	0.00%								
610800	Bad Debt Expense	0	0	1,100,000	0	1,100,000	0	1,100,000	0	0	1,100,000	0	1,100,000	0	1,100,000	0	0.00%								
610810	President's New Initiative Fund	0	0	350,000	0	350,000	0	350,000	0	0	500,000	0	500,000	0	500,000	(150,000)	-30.00%								
610820	Washington Office Support	0	0	7,633	0	7,633	0	7,633	0	0	11,646	0	11,646	0	11,646	(4,013)	-34.46%								
610830	Interpreter Services	0	0	6,750	0	6,750	0	6,750	0	0	6,750	0	6,750	0	6,750	0	0.00%								
610835	Deaf Student Services	0	0	4,500	0	4,500	0	4,500	0	0	0	0	0	0	0	4,500	--								
610900	Contingency Fund	0	0	3,250,000	0	3,250,000	0	3,250,000	0	0	3,500,000	0	3,500,000	0	3,500,000	(250,000)	-7.14%								
611200	Employee Scholarships	0	0	1,840,000	0	1,840,000	0	1,840,000	0	0	1,000,000	0	1,000,000	0	1,000,000	840,000	84.00%								
611700	Mandatory Transfers	0	0	4,100,983	0	4,100,983	0	4,100,983	0	0	2,853,629	0	2,853,629	0	2,853,629	1,247,354	43.71%								
616034	Model Lab School Activities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--								
616078	Community Operations Board-Unrestr	0	0	200,000	0	200,000	0	200,000	0	0	200,000	0	200,000	0	200,000	0	0.00%								
620110	State Budget Reduction Plan	0	0	4,469,239	200,000	4,669,239	0	4,669,239	0	0	0	0	0	0	0	4,669,239	--								
620710	General Liability Insurance	0	0	91,500	0	91,500	0	91,500	0	0	90,000	0	90,000	0	90,000	1,500	1.67%								
620711	Aircraft (Non-Owned) Liability Ins	0	0	54,000	0	54,000	0	54,000	0	0	48,000	0	48,000	0	48,000	6,000	12.50%								
620712	Automobile Insurance	0	0	97,500	0	97,500	0	97,500	0	0	96,000	0	96,000	0	96,000	1,500	1.56%								
620714	Clinical Professional Liability Ins	0	0	52,200	0	52,200	0	52,200	0	0	36,000	0	36,000	0	36,000	16,200	45.00%								
620715	Crime Insurance	0	0	5,250	0	5,250	0	5,250	0	0	6,000	0	6,000	0	6,000	(750)	-12.50%								
620716	Educators Legal Liability Insurance	0	0	186,000	0	186,000	0	186,000	0	0	198,000	0	198,000	0	198,000	(12,000)	-6.06%								
620717	Equipment Breakdown Insurance	0	0	15,000	0	15,000	0	15,000	0	0	16,500	0	16,500	0	16,500	(1,500)	-9.09%								
620718	Fire Insurance	0	0	594,000	0	594,000	0	594,000	0	0	514,500	0	514,500	0	514,500	79,500	15.45%								
620719	Excess 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%								
620720	Healthcare Students Prof Liab Ins	0	0	48,000	0	48,000	0	48,000	0	0	40,000	0	40,000	0	40,000	8,000	20.00%								
620721	Inland Marine Insurance	0	0	84,000	0	84,000	0	84,000	0	0	60,000	0	60,000	0	60,000	24,000	40.00%								
620722	Intercollegiate Sports Injury Ins	0	0	129,000	0	129,000	0	129,000	0	0	120,000	0	120,000	0	120,000	9,000	7.50%								
620724	Workers Compensation Insurance (DC)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--								
620727	Athletic Camps Ins (Coach Owned)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--								
620728	Intercollegiate Athl Injury Ins	0	0	6,000	0	6,000	0	6,000	0	0	5,000	0	5,000	0	5,000	1,000	20.00%								
700000	Student Affairs	305,471	88,781	62,640	0	456,892	0	456,892	304,547	82,656	67,329	2,423	456,955	0	456,955	(63)	-0.01%								
700010	Dining Operation Repair Fund	0	0	88,688	0	88,688	0	88,688	0	0	98,688	0	98,688	0	98,688	(10,000)	-10.13%								
710000	Student Affairs Associate VP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	--								
710010	Office of First Year Programs	203,727	35,597	424,679	0	664,003	0	664,003	203,710	47,920	456,467	0	708,098	0	708,098	(44,095)	-6.23%								
710050	Multicultural Student Affairs	76,372	26,272	21,083	0	123,725	0	123,725	76,687	12,910	22,661	0	112,258	0	112,258	11,467	10.21%								
710055	Colonel One Card Office	41,100	13,091	96,608	0	150,799	0	150,799	34,839	10,799	96,608	0	142,246	0	142,246	8,553	6.01%								
720000	Career Services	236,719	81,274	39,994	0	357,987	0	357,987	236,698	79,073	42,988	0	358,759	0	358,759	(772)	-0.22%								
730000	Counseling Center	585,900	159,025	101,322	21,000	867,247	0	867,247	562,023	153,234	102,693	0	817,950	0	817,950	49,296	6.03%								
740000	Student Health Services	674,609	180,914	72,586	0	928,109	0	928,109	703,087	187,254	78,019	0	968,359	0	968,359	(40,250)	-4.16%								
770000	Student Life Administration	159,821	64,691	25,484	0	249,996	0	249,996	160,612	52,985	43,514	0	257,110	0	257,110	(7,115)	-2.77%								
771000	Student Government Association	15,012	608	33,273	0	48,893	0	48,893	15,012	1,223	22,073	0	38,308	0	38,308	10,586	27.63%								
771010	SGA Administration	23,517	9,591	9,959	0	43,067	0	43,067	23,510	8,811	11,490	0	43,810	0	43,810	(743)	-1.70%								
771020	Powell Center	0	0	27,380	0	27,380	0	27,380	0	0	29,430	28,500	57,930	0	57,930	(30,550)	-52.74%								
771031	Burke Wellness Center	0	0	42,000	0	42,000	0	42,000	0	0	0	0	0	0	0	42,000	--								
771035	Extended Campus Student Affairs	35,307	12,729	30,739	0	78,775	35,307	78,775	12,720	33,040	0	0	81,067	0	81,067	(2,292)	-2.83%								
772000	Special Activities	0	0	46,561	0	46,561	0	46,561	0	0	33,924	0	33,924	0	33,924	12,637	37.25%								
773000	Student Activities Council	0	0	164,799	0	164,799	0	164,799	0	0	174,226	0	174,226	0	174,226	(9,427)	-5.41%								
774000	Student Organizations	0	0	45,298	0	45,298	0	45,298	0	0	48,461	0	48,461	0	48,461	(3,163)	-6.53%								
790000	Indoor Tennis Facility	20,339	8,955	2,000	0	31,294	20,332	31,294	8,265	1,243	0	0	29,840	0	29,840	1,454	4.87%								
790100	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%								
800000	University Advancement	167,028	46,679	39,660	0	253,367	0	253,367	167,021	43,377	39,660	0	250,058	0	250,058	3,309	1.32%								
810000	University Development	506,210	162,767	232,039	0	901,017	0	901,017	684,648	209,137	232,039	25,000	1,150,823	0	1,150,823	(249,807)	-21.71%								
820000	Alumni Relations	243,485	71,067	87,239	0	401,791	0	401,791	243,471	68,629	87,239	0	399,339	0	399,339	2,453	0.61%								
830000	Public Relations/Marketing	342,927	114,305	387,213	0	844,444	0	844,444	523,789	162,304	707,169	0	1,393,261	0	1,393,261	(548,817)	-39.39%								
900000	Intercollegiate Athletics Admin	473,815	136,980	132,066	30,000	772,861	0	772,861	467,633	124,050	162,927	41,000	795,610	0	795,610	(22,749)	-2.86%								
900001	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%								
901000	Sports Information	103,623	38,600	52,000	0	194,222	0	194,222	103,609	38,402	65,650	0	207,660	0	207,660	(13,438)	-6.47%								
901100	Athletic Training	177,085	57,732	45,000	2,500	282,317	0	282,317	170,553	54,020	44,075	0	268,648	0	268,648	13,669	5.09%								
901101	Scholarships - Manager	0	0	105,859	0	105,859	0	105,859	0	0	103,195	0	103,195	0	103,195	2,664	2.58%								
901200	Sports & Conditioning																								

TABLE J

Eastern Kentucky University
Summary of Detailed Expenditures - Educational and General
2009-10 Operating Budget

EXPENDITURES		2009-10 Proposed Budget							2008-09 Approved Budget							Difference	
		Educational and General				Educational and General Total	Temporary Fund	Educational and General				Educational and General Total	Temporary Fund	2008-09 Approved Budget Total			
		Salaries	Benefits	M & O	Capital			Salaries	Benefits	M & O	Capital						
																\$	%
911000	Track-Women	68,527	28,266	84,000	6,000	186,792	0	186,792	81,825	25,783	95,624	23,000	226,232	0	226,232	(39,439)	-17.43%
911001	Scholarships-Track Women	0	0	385,422	0	385,422	0	385,422	0	0	373,849	0	373,849	0	373,849	11,573	3.10%
911100	Volleyball	98,103	31,663	80,000	0	209,766	0	209,766	94,053	30,752	87,000	0	211,805	0	211,805	(2,039)	-0.96%
911101	Scholarships-Volleyball	0	0	273,416	0	273,416	0	273,416	0	0	264,960	0	264,960	0	264,960	8,456	3.19%
911200	Cheerleaders	5,892	781	10,000	0	16,673	0	16,673	5,892	483	10,463	0	16,838	0	16,838	(165)	-0.98%
911201	Cheerleader Scholarship	0	0	19,685	0	19,685	0	19,685	0	0	18,928	0	18,928	0	18,928	757	4.00%
911300	Soccer	72,741	25,992	98,000	20,000	216,733	0	216,733	71,845	17,218	101,468	35,000	225,531	0	225,531	(8,799)	-3.90%
911301	Soccer Scholarships	0	0	264,346	0	264,346	0	264,346	0	0	254,076	0	254,076	0	254,076	10,270	4.04%
Unrestricted Funds Total		\$ 97,119,356	\$ 27,542,067	\$ 72,853,280	\$ 2,250,000	\$ 199,764,703	\$ 2,000,000	\$ 201,764,703	\$ 97,583,177	\$ 26,372,858	\$ 68,017,524	\$ 2,250,000	\$ 194,223,558	\$ 2,000,000	\$ 196,223,558	\$ 5,541,145	2.82%

Eastern Kentucky University
Summary of Detailed Expenditures - Auxiliary Funds
2009-10 Operating Budget

TABLE K

EXPENDITURES

		2009-10 Proposed Budget				2009-10 Proposed Budget Total	2008-09 Approved Budget				2008-09 Approved Budget Total	Difference	
		Auxiliary Fund					Auxiliary Fund					\$	%
		Salaries	Benefits	M & O	Capital		Salaries	Benefits	M & O	Capital			
Housing Administration	Assoc VP for Student Affairs	176,708	54,622	9,240	0	240,570	181,176	47,758	9,240	0	238,174	2,396	1.01%
	University Housing	1,994,530	414,421	1,643,152	90,448	4,142,551	1,959,017	405,862	2,153,198	1,350,000	5,868,078	(1,725,527)	-29.41%
	Residential Networking	45,361	14,966	0	0	60,327	45,361	14,918	0	0	60,279	48	0.08%
	Housing System Maint & Operations	1,771,624	857,873	169,876	0	2,799,372	1,825,937	841,677	169,876	0	2,837,490	(38,118)	-1.34%
	Housing Maintenance	236,433	99,876	68,000	0	404,310	245,134	91,935	68,000	0	405,069	(759)	-0.19%
	Housing System Debt Service	0	0	2,671,581	0	2,671,581	0	0	1,370,313	0	1,370,313	1,301,268	94.96%
	Housing System Insurance	0	0	0	0	0	0	0	0	0	0	0	--
	Housing System Utilities	0	0	2,150,909	0	2,150,909	0	0	2,123,326	0	2,123,326	27,583	1.30%
	Housing System Telephone	0	0	878,313	0	878,313	0	0	958,320	0	958,320	(80,007)	-8.35%
	Residence Life Care Pack/Conference	0	0	0	0	0	0	0	0	0	0	0	--
Housing Administration Total		4,224,656	1,441,758	7,591,071	90,448	13,347,933	4,256,625	1,402,150	6,852,273	1,350,000	13,861,049	(513,116)	-3.70%
Housing Student - Res Hall	Burnan Hall	0	0	21,288	0	21,288	0	0	21,288	0	21,288	0	0.00%
	Case Hall	0	0	27,117	0	27,117	0	0	27,117	0	27,117	0	0.00%
	Clay Hall	0	0	15,965	0	15,965	0	0	15,965	0	15,965	0	0.00%
	Commonwealth Hall	0	0	29,651	0	29,651	0	0	29,651	0	29,651	0	0.00%
	Dupree Hall	0	0	15,712	0	15,712	0	0	15,712	0	15,712	0	0.00%
	Keene Hall	0	0	25,595	0	25,595	0	0	25,595	0	25,595	0	0.00%
	Martin Hall	0	0	13,178	0	13,178	0	0	13,178	0	13,178	0	0.00%
	Palmer Hall	0	0	12,924	0	12,924	0	0	12,924	0	12,924	0	0.00%
	Sullivan Hall	0	0	12,924	0	12,924	0	0	12,924	0	12,924	0	0.00%
	Todd Hall	0	0	15,713	0	15,713	0	0	15,713	0	15,713	0	0.00%
Housing Student - Res Hall Total		0	0	190,067	0	190,067	0	0	190,067	0	190,067	0	0.00%
Housing Faculty and Non-Student	Housing Rental Maint & Operations	132,434	54,721	229,656	0	416,810	140,800	60,449	99,132	0	300,381	116,429	38.76%
	Division of Pest Control	36,960	13,489	61,229	0	111,678	37,490	11,526	61,229	0	110,245	1,433	1.30%
	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	177,579	0	177,579	0	0	175,302	0	175,302	2,277	1.30%
	Housing System Non Student Phone	0	0	39,193	0	39,193	0	0	28,071	0	28,071	11,122	39.62%
Housing Faculty and Non-Student Total		169,394	68,209	520,657	0	758,260	178,290	71,976	376,734	0	627,000	131,260	20.93%
Recreation Center	Campus Recreation	0	0	0	0	0	0	0	0	0	0	0	--
	Student Rec Center/Wellness Bldg	387,067	106,973	554,331	0	1,048,371	374,643	94,720	549,009	0	1,018,371	30,000	2.95%
Recreation Center Total		387,067	106,973	554,331	0	1,048,371	374,643	94,720	549,009	0	1,018,371	30,000	2.95%
Planetarium	Hummel Planetarium Services	155,482	42,673	(119,656)	0	78,500	155,630	50,424	(127,554)	0	78,500	0	0.00%
	Planetarium Total	155,482	42,673	(119,656)	0	78,500	155,630	50,424	(127,554)	0	78,500	0	0.00%
EKU Computer Store	EKU Computer Store	40,373	0	(40,373)	0	0	10,494	859	(11,354)	0	(0)	0	-100.00%
	EKU Computer Store Total	40,373	0	(40,373)	0	0	10,494	859	(11,354)	0	(0)	0	-100.00%
Printing Services	Printing Services	338,750	116,387	244,863	0	700,000	344,855	111,971	243,174	0	700,000	0	0.00%
	Printing Services Total	338,750	116,387	244,863	0	700,000	344,855	111,971	243,174	0	700,000	0	0.00%
Auxiliary Funds Total		\$ 5,315,721	\$ 1,776,001	\$ 8,940,960	\$ 90,448	\$ 16,123,131	\$ 5,320,537	\$ 1,732,101	\$ 8,072,349	\$ 1,350,000	\$ 16,474,987	\$ (351,856)	-2.14%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2009-10 Operating Budget

EXPENDITURES

		2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference		
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%	
Administration	Executive VP for Administration	375,591	0	0	375,591	374,434	0	0	374,434	1,157	0.31%	
	Administration Total	375,591	0	0	375,591	374,434	0	0	374,434	1,157	0.31%	
Capital Planning and Facility Management	Capital Planning/Facilities Mgmt	522,653	0	0	522,653	428,925	0	0	428,925	93,727	21.85%	
	Facilities Services Administration	722,572	0	0	722,572	704,956	0	0	704,956	17,617	2.50%	
	Operation, Custodial Services	3,463,618	0	0	3,463,618	3,786,970	0	0	3,786,970	(323,352)	-8.54%	
	Heat Plant Operations	715,088	0	0	715,088	747,421	0	0	747,421	(32,333)	-4.33%	
	Utilities	7,798,162	0	0	7,798,162	7,698,162	0	0	7,698,162	100,000	1.30%	
	Campus & Grounds Maintenance	940,719	0	0	940,719	976,901	0	0	976,901	(36,182)	-3.70%	
	Maintenance, Carpenter Shop	439,704	0	0	439,704	738,395	0	0	738,395	(298,692)	-40.45%	
	Maintenance, Electrical Shop	606,438	0	0	606,438	628,754	0	0	628,754	(22,316)	-3.55%	
	Maintenance, HVAC-R	985,169	0	0	985,169	1,791,479	0	0	1,791,479	(806,310)	-45.01%	
	Maintenance, Paint Shop	588,038	0	0	588,038	538,503	0	0	538,503	49,535	9.20%	
	Maintenance-Vehicles	169,625	0	0	169,625	169,625	0	0	169,625	0	0.00%	
	General Maintenance	766,808	0	0	766,808	822,905	0	0	822,905	(56,097)	-6.82%	
	Maintenance, Service Contracts	450,000	0	0	450,000	450,000	0	0	450,000	0	0.00%	
	Miscellaneous Fuel	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%	
	Energy Management System	203,799	0	0	203,799	322,078	0	0	322,078	(118,279)	-36.72%	
	Deferred Maintenance	3,123,981	0	0	3,123,981	4,144,400	0	0	4,144,400	(1,020,419)	-24.62%	
	Regional Univ Agric Initiatives	200,000	0	0	200,000	200,000	0	0	200,000	0	0.00%	
	Recharges-Utilities	(2,414,253)	0	0	(2,414,253)	(2,383,294)	0	0	(2,383,294)	(30,959)	1.30%	
	Recharges-Others	(981,162)	0	0	(981,162)	(986,392)	0	0	(986,392)	5,230	-0.53%	
	Maintenance, Lock Shop	153,074	0	0	153,074	0	0	0	0	153,074	--	
	Maintenance, Plumbing Shop	637,693	0	0	637,693	0	0	0	0	637,693	--	
	Distance Learning	0	0	0	0	0	0	0	0	0	--	
	Capital Planning and Facility Management Total		19,101,725	0	0	19,101,725	20,789,788	0	0	20,789,788	(1,688,063)	-8.12%
	Financial Affairs	Delivery Services	296,009	0	0	296,009	295,520	0	0	295,520	488	0.17%
		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	700,000	0	0.00%		
Financial Affairs & Treasurer		272,182	0	0	272,182	408,974	0	0	408,974	(136,792)	-33.45%	
Financial Affairs Associate VP		331,998	0	0	331,998	305,572	0	0	305,572	26,427	8.65%	
Accounting & Financial Services		748,337	0	0	748,337	681,226	0	0	681,226	67,111	9.85%	
Sponsored Prgrms Acctg & Fin Svcs		359,799	0	0	359,799	401,820	0	0	401,820	(42,021)	-10.46%	
Student Accounting Services		803,875	0	0	803,875	671,729	0	0	671,729	132,146	19.67%	
Purchasing		837,758	0	0	837,758	1,009,603	0	0	1,009,603	(171,844)	-17.02%	
Central Stores Freight Charges		18,756	0	0	18,756	18,756	0	0	18,756	0	0.00%	
Budgeting		283,303	0	0	283,303	238,499	0	0	238,499	44,804	18.79%	
Controller		128,209	0	0	128,209	110,813	0	0	110,813	17,397	15.70%	
Other Institutional Expenses		281,421	0	0	281,421	200,000	0	0	200,000	81,421	40.71%	
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		288,000	0	0	288,000	230,000	0	0	230,000	58,000	25.22%	
Institutional Memberships		133,000	0	0	133,000	133,000	0	0	133,000	0	0.00%	
University Guest/Special Functions		90,000	0	0	90,000	90,000	0	0	90,000	0	0.00%	
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	1,100,000	0	0	1,100,000	0	0.00%	
Contingency Fund		3,250,000	0	0	3,250,000	3,500,000	0	0	3,500,000	(250,000)	-7.14%	
Employee Scholarships		1,840,000	0	0	1,840,000	1,000,000	0	0	1,000,000	840,000	84.00%	
Mandatory Transfers		4,100,983	0	0	4,100,983	2,853,629	0	0	2,853,629	1,247,354	43.71%	
Community Operations Board-Unrestr		200,000	0	0	200,000	200,000	0	0	200,000	0	0.00%	
Dining Operation Repair Fund	88,688	0	0	88,688	98,688	0	0	98,688	(10,000)	-10.13%		
Colonel One Card Office	150,799	0	0	150,799	142,246	0	0	142,246	8,553	6.01%		
University Insurance - Emp Benefits	0	0	0	0	0	0	0	0	0	--		
State Budget Reduction Plan	4,669,239	0	0	4,669,239	0	0	0	0	4,669,239	--		
Financial Affairs Total		21,382,857	0	700,000	22,082,857	14,800,574	0	700,000	15,500,574	6,582,283	42.46%	
Human Resources	Human Resources	1,260,920	0	0	1,260,920	1,266,958	0	0	1,266,958	(6,038)	-0.48%	
	Benefits Administration	112,820	0	0	112,820	112,820	0	0	112,820	0	0.00%	
	Healthy You at EKU	0	0	0	0	0	0	0	0	0	--	
	University Employee Development	66,000	0	0	66,000	100,000	0	0	100,000	(34,000)	-34.00%	
	Human Resources Temp Employees	0	0	0	0	0	0	0	0	0	--	
Human Resources Total		1,439,740	0	0	1,439,740	1,479,778	0	0	1,479,778	(40,038)	-2.71%	
Information Technology	Information Technology-Academic	1,958,224	0	0	1,958,224	2,064,711	0	0	2,064,711	(106,488)	-5.16%	
	Information Tech-Administration	3,654,939	0	0	3,654,939	3,001,536	0	0	3,001,536	653,403	21.77%	
	ITDS - Administrative Support	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%	
	ITDS - Academic Computing	3,000	0	0	3,000	3,880	0	0	3,880	(880)	-22.68%	
	IT - Hardware Support	15,000	0	0	15,000	19,220	0	0	19,220	(4,220)	-21.96%	
	ITDS - Information Services	394,900	0	0	394,900	394,900	0	0	394,900	0	0.00%	
	ITDS - Instructional Technology	85,000	0	0	85,000	85,000	0	0	85,000	0	0.00%	
	IT Technical Training	8,200	0	0	8,200	15,700	0	0	15,700	(7,500)	-47.77%	
	Interactive Video Conf. Support	18,900	0	0	18,900	18,900	0	0	18,900	0	0.00%	
	Desktop Support	20,000	0	0	20,000	20,696	0	0	20,696	(696)	-3.36%	
	Systems Support	137,680	0	0	137,680	137,680	0	0	137,680	0	0.00%	
	ITDS - Equipment	217,000	0	0	217,000	300,000	0	0	300,000	(83,000)	-27.67%	
	ITDS - On Line Learning	36,510	0	0	36,510	96,514	0	0	96,514	(60,004)	-62.17%	

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2009-10 Operating Budget

EXPENDITURES

		2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference	
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
	ITDS - Special Projects	35,000	0	0	35,000	75,000	0	0	75,000	(40,000)	-53.33%
	Network & Telecommunications Svcs	362,050	0	0	362,050	362,050	0	0	362,050	0	0.00%
	Telecommunication Supplies	8,000	0	0	8,000	8,000	0	0	8,000	0	0.00%
	Fee-Technology	1,404,674	0	0	1,404,674	1,397,674	0	0	1,397,674	7,000	0.50%
	Student Technology Commons	13,000	0	0	13,000	20,000	0	0	20,000	(7,000)	-35.00%
	Residential Communications Services	600,000	0	0	600,000	358,000	0	0	358,000	242,000	67.60%
	Student Networking and Cable TV	0	0	0	0	300,000	0	0	300,000	(300,000)	-100.00%
	EKU Computer Store	0	0	0	0	0	0	(0)	(0)	0	-100.00%
	ITDS - Comm Svcs Payments	0	0	0	0	0	0	0	0	0	--
	Information Technology Total	8,982,078	0	0	8,982,078	8,689,462	0	(0)	8,689,462	292,616	3.37%
	Student Judicial Affairs	306,101	0	0	306,101	294,472	0	0	294,472	11,629	3.95%
	Student Judicial Affairs Total	306,101	0	0	306,101	294,472	0	0	294,472	11,629	3.95%
	Administration Total	51,588,092	0	700,000	52,288,092	46,428,509	0	700,000	47,128,509	5,159,583	10.95%
Government Relations	Administration	246,593	0	0	246,593	226,813	0	0	226,813	19,780	8.72%
	Washington Office Support	7,633	0	0	7,633	11,646	0	0	11,646	(4,013)	-34.46%
	Administration Total	254,226	0	0	254,226	238,459	0	0	238,459	15,767	6.61%
	Government Relations Total	254,226	0	0	254,226	238,459	0	0	238,459	15,767	6.61%
Intercollegiate Athletics	Indoor Tennis Facility	31,294	0	0	31,294	29,840	0	0	29,840	1,454	4.87%
	Intercollegiate Athletics Admin	772,861	0	0	772,861	795,610	0	0	795,610	(22,749)	-2.86%
	Intercollegiate Athletics General	45,000	0	0	45,000	45,000	0	0	45,000	0	0.00%
	Sports Information	194,222	0	0	194,222	207,660	0	0	207,660	(13,438)	-6.47%
	Athletic Training	282,317	0	0	282,317	268,648	0	0	268,648	13,669	5.09%
	Sports & Conditioning	105,953	0	0	105,953	100,941	0	0	100,941	5,012	4.97%
	Athletic Marketing	352,222	0	0	352,222	345,727	0	0	345,727	6,495	1.88%
	Bratzke Center	6,899	0	0	6,899	10,899	0	0	10,899	(4,000)	-36.70%
	Golf-Men	126,305	0	0	126,305	88,977	0	0	88,977	37,328	41.95%
	Administration Total	1,917,073	0	0	1,917,073	1,893,301	0	0	1,893,301	23,772	1.26%
	Dance Team	11,208	0	0	11,208	9,811	0	0	9,811	1,397	14.23%
	Baseball	308,431	0	0	308,431	285,612	0	0	285,612	22,818	7.99%
	Basketball-Men	733,977	0	0	733,977	742,961	0	0	742,961	(8,984)	-1.21%
	Basketball-Women	521,448	0	0	521,448	536,152	0	0	536,152	(14,704)	-2.74%
	Football	1,062,596	0	0	1,062,596	1,043,236	0	0	1,043,236	19,361	1.86%
	Golf-Women	95,002	0	0	95,002	102,314	0	0	102,314	(7,313)	-7.15%
	Softball	281,557	0	0	281,557	290,454	0	0	290,454	(8,897)	-3.06%
	Tennis-Men	61,733	0	0	61,733	62,281	0	0	62,281	(548)	-0.88%
	Tennis-Women	86,733	0	0	86,733	66,077	0	0	66,077	20,656	31.26%
Scholarship	Track-Men	163,792	0	0	163,792	199,840	0	0	199,840	(36,047)	-18.04%
	Track-Women	186,792	0	0	186,792	226,232	0	0	226,232	(39,439)	-17.43%
	Volleyball	209,766	0	0	209,766	211,805	0	0	211,805	(2,039)	-0.96%
	Cheerleaders	16,673	0	0	16,673	16,838	0	0	16,838	(165)	-0.98%
	Soccer	216,733	0	0	216,733	225,531	0	0	225,531	(8,799)	-3.90%
	Sport Total	3,956,441	0	0	3,956,441	4,019,144	0	0	4,019,144	(62,702)	-1.56%
	Scholarships - Manager	105,859	0	0	105,859	103,195	0	0	103,195	2,664	2.58%
	Scholarships-Dance Team	19,685	0	0	19,685	18,928	0	0	18,928	757	4.00%
	Scholarships-Baseball	239,927	0	0	239,927	232,657	0	0	232,657	7,270	3.12%
	Scholarships-Basketball Men	306,905	0	0	306,905	297,262	0	0	297,262	9,643	3.24%
Internal Audit	Scholarships-Basketball Women	354,122	0	0	354,122	342,995	0	0	342,995	11,127	3.24%
	Scholarships-Football	1,358,857	0	0	1,358,857	1,317,909	0	0	1,317,909	40,948	3.11%
	Scholarships-Golf Men	91,415	0	0	91,415	88,744	0	0	88,744	2,671	3.01%
	Scholarships-Golf Women	107,065	0	0	107,065	104,172	0	0	104,172	2,893	2.78%
	Scholarships-Softball	263,535	0	0	263,535	255,524	0	0	255,524	8,011	3.14%
	Scholarships-Tennis Men	96,355	0	0	96,355	93,462	0	0	93,462	2,893	3.10%
	Scholarships-Tennis Women	152,358	0	0	152,358	147,907	0	0	147,907	4,451	3.01%
	Scholarships-Track Men	263,535	0	0	263,535	255,524	0	0	255,524	8,011	3.14%
	Scholarships-Track Women	385,422	0	0	385,422	373,849	0	0	373,849	11,573	3.10%
	Scholarships-Volleyball	273,416	0	0	273,416	264,960	0	0	264,960	8,456	3.19%
Risk Management & Insurance	Cheerleader Scholarship	19,685	0	0	19,685	18,928	0	0	18,928	757	4.00%
	Soccer Scholarships	264,346	0	0	264,346	254,076	0	0	254,076	10,270	4.04%
	Scholarship Total	4,302,487	0	0	4,302,487	4,170,092	0	0	4,170,092	132,395	3.17%
	Intercollegiate Athletics Total	10,176,001	0	0	10,176,001	10,082,537	0	0	10,082,537	93,464	0.93%
	Administration	230,636	0	0	230,636	225,935	0	0	225,935	4,701	2.08%
	Adminstration Total	230,636	0	0	230,636	225,935	0	0	225,935	4,701	2.08%
	Internal Audit Total	230,636	0	0	230,636	225,935	0	0	225,935	4,701	2.08%
	Equal Opportunity	423,303	0	0	423,303	410,877	0	0	410,877	12,426	3.02%
	Equal Opportunity Total	423,303	0	0	423,303	410,877	0	0	410,877	12,426	3.02%
	Risk Management/Insurance	207,414	0	0	207,414	201,734	0	0	201,734	5,679	2.82%
	Environmental Health Safety	238,901	0	0	238,901	235,463	0	0	235,463	3,438	1.46%
	General Liability Insurance	91,500	0	0	91,500	90,000	0	0	90,000	1,500	1.67%
	Aircraft (Non-Owned) Liability Ins	54,000	0	0	54,000	48,000	0	0	48,000	6,000	12.50%
	Automobile Insurance	97,500	0	0	97,500	96,000	0	0	96,000	1,500	1.56%
	Clinical Professional Liability Ins	52,200	0	0	52,200	36,000	0	0	36,000	16,200	45.00%
	Crime Insurance	5,250	0	0	5,250	6,000	0	0	6,000	(750)	-12.50%
	Educators Legal Liability Insurance	186,000	0	0	186,000	198,000	0	0	198,000	(12,000)	-6.06%
	Equipment Breakdown Insurance	15,000	0	0	15,000	16,500	0	0	16,500	(1,500)	-9.09%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2009-10 Operating Budget

EXPENDITURES

		2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference		
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%	
Policy, Compliance and Governance	Fire Insurance	594,000	0	0	594,000	514,500	0	0	514,500	79,500	15.45%	
	Excess Liability Insurance	90,000	0	0	90,000	90,000	0	0	90,000	0	0.00%	
	Healthcare Students Prof Liab Ins	48,000	0	0	48,000	40,000	0	0	40,000	8,000	20.00%	
	Inland Marine Insurance	84,000	0	0	84,000	60,000	0	0	60,000	24,000	40.00%	
	Intercollegiate Sports Injury Ins	129,000	0	0	129,000	120,000	0	0	120,000	9,000	7.50%	
	Workers Compensation Insurance (DC)	0	0	0	0	0	0	0	0	0	--	
	Athletic Camps Ins (Coach Owned)	0	0	0	0	0	0	0	0	0	--	
	Intercollegiate Athl Injury Ins	6,000	0	0	6,000	5,000	0	0	5,000	1,000	20.00%	
	Risk Management & Insurance Total	1,898,765	0	0	1,898,765	1,757,197	0	0	1,757,197	141,568	8.06%	
	Police Department	2,152,839	0	0	2,152,839	2,265,774	0	0	2,265,774	(112,935)	-4.98%	
	Transportation Services	47,100	0	0	47,100	124,224	0	0	124,224	(77,124)	-62.08%	
	Parking Services	38,490	0	0	38,490	90,266	0	0	90,266	(51,776)	-57.36%	
	Interpreter Services	6,750	0	0	6,750	6,750	0	0	6,750	0	0.00%	
	Towing Services	6,000	0	0	6,000	6,000	0	0	6,000	0	0.00%	
	Deaf Student Services	4,500	0	0	4,500	0	0	0	0	4,500	--	
	Public Safety, Parking & Transportation Total	2,255,679	0	0	2,255,679	2,493,014	0	0	2,493,014	(237,335)	-9.52%	
	Disabilities Services	Disabilities Services	179,361	0	0	179,361	162,613	0	0	162,613	16,747	10.30%
	Disabilities Services Trust Funds	18,400	0	0	18,400	25,000	0	0	25,000	(6,600)	-26.40%	
	Disabilities Services Total	197,761	0	0	197,761	187,613	0	0	187,613	10,147	5.41%	
	Policy, Compliance and Governance Total	4,775,508	0	0	4,775,508	4,848,702	0	0	4,848,702	(73,194)	-1.51%	
President	President	555,367	0	0	555,367	545,133	0	0	545,133	10,234	1.88%	
	Administration	United Way	3,500	0	3,500	5,000	0	0	5,000	(1,500)	-30.00%	
		Board of Regents	18,500	0	18,500	20,000	0	0	20,000	(1,500)	-7.50%	
		President's New Initiative Fund	350,000	0	350,000	500,000	0	0	500,000	(150,000)	-30.00%	
		Administration Total	927,367	0	0	927,367	1,070,133	0	0	1,070,133	(142,766)	-13.34%
	President Total	927,367	0	0	927,367	1,070,133	0	0	1,070,133	(142,766)	-13.34%	
Administration	Provost and Academic Affairs	573,862	0	0	573,862	770,058	0	0	770,058	(196,196)	-25.48%	
	Diversity Retention Program	48,525	0	0	48,525	50,000	0	0	50,000	(1,475)	-2.95%	
	Faculty Diversity Initiatives	100,000	0	0	100,000	100,000	0	0	100,000	0	0.00%	
	Assoc. Provost and Academic Affairs	266,864	0	0	266,864	263,520	0	0	263,520	3,344	1.27%	
	University Diversity	154,848	0	0	154,848	162,155	0	0	162,155	(7,307)	-4.51%	
	Provost - Faculty Fighting Fund	115,781	0	0	115,781	200,000	0	0	200,000	(84,219)	-42.11%	
	Provost - New Initiative Fund	159,587	0	0	159,587	219,587	0	0	219,587	(60,000)	-27.32%	
	Provost - New Faculty Fund	573,423	0	0	573,423	0	0	0	0	573,423	--	
	Graduate Student Scholarship	723,487	0	0	723,487	999,631	0	0	999,631	(276,144)	-27.62%	
	Honors Program	236,866	0	0	236,866	205,684	0	0	205,684	31,182	15.16%	
	Hummel Planetarium Operations	0	0	0	0	0	0	0	0	0	--	
	Hummel Planetarium Services	0	0	78,500	78,500	0	0	78,500	0	0.00%		
	Summer School & Special Terms	0	0	0	0	0	0	0	0	0	--	
	General Instructional Cost	1,170,000	0	0	1,170,000	810,000	0	0	810,000	360,000	44.44%	
	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	4,972	0	0	4,972	5,650	0	0	5,650	(678)	-12.00%	
	Chautauqua Lecture Series	54,351	0	0	54,351	50,000	0	0	50,000	4,351	8.70%	
	Washington Center Program	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%	
	Summer School Term	2,317,170	0	0	2,317,170	2,472,125	0	0	2,472,125	(154,955)	-6.27%	
		Administration Total	6,564,436	0	78,500	6,642,936	6,373,111	0	78,500	6,451,611	191,325	2.97%
		Dean-Arts & Sciences	973,996	0	0	973,996	1,071,390	0	0	1,071,390	(97,395)	-9.09%
		Junior Faculty Summer Research Pgm	26,400	0	0	26,400	30,000	0	0	30,000	(3,600)	-12.00%
		Anthropology/Sociology/Social Work	1,822,500	0	0	1,822,500	1,808,488	0	0	1,808,488	14,011	0.77%
		Social Work Program - Hazard	65,921	0	0	65,921	63,811	0	0	63,811	2,110	3.31%
		Art and Design	1,319,152	0	0	1,319,152	1,240,298	0	0	1,240,298	78,854	6.36%
		Resale-Art	0	0	0	0	5,000	0	0	5,000	(5,000)	-100.00%
		Biological Sciences	2,261,004	0	0	2,261,004	2,329,533	0	0	2,329,533	(68,529)	-2.94%
		Chemistry	1,057,441	0	0	1,057,441	1,049,045	0	0	1,049,045	8,396	0.80%
		SP - Forensic Science	33,635	0	0	33,635	25,000	0	0	25,000	8,635	34.54%
		Computer Science	1,036,394	0	0	1,036,394	1,038,497	0	0	1,038,497	(2,104)	-0.20%
		Economics	789,582	0	0	789,582	782,200	0	0	782,200	7,382	0.94%
		English	3,613,629	0	0	3,613,629	3,962,660	0	0	3,962,660	(349,031)	-8.81%
		Theatre Productions	21,344	0	0	21,344	24,255	0	0	24,255	(2,911)	-12.00%
		Foreign Languages & Humanities	994,005	0	0	994,005	1,017,441	0	0	1,017,441	(23,436)	-2.30%
		Geography & Geology	1,082,075	0	0	1,082,075	1,076,290	0	0	1,076,290	5,785	0.54%
		Geographical Studies & Research Ctr	5,104	0	0	5,104	5,800	0	0	5,800	(696)	-12.00%
		Government	1,314,870	0	0	1,314,870	1,334,143	0	0	1,334,143	(19,273)	-1.44%
		EKU Mock Trial Team	13,000	0	0	13,000	13,000	0	0	13,000	0	0.00%
		Institute of Government	1,320	0	0	1,320	1,500	0	0	1,500	(180)	-12.00%
		SP - Active Learning	7,040	0	0	7,040	8,000	0	0	8,000	(960)	-12.00%
		History	1,430,523	0	0	1,430,523	1,499,066	0	0	1,499,066	(68,543)	-4.57%
		Mathematics & Statistics	2,195,822	0	0	2,195,822	2,110,121	0	0	2,110,121	85,702	4.06%
		SP - Mathematica Pilot Program	5,016	0	0	5,016	5,700	0	0	5,700	(684)	-12.00%
		Music	1,874,630	0	0	1,874,630	1,811,990	0	0	1,811,990	62,640	3.46%
		Music Scholarship	334,287	0	0	334,287	321,430	0	0	321,430	12,857	4.00%
		Philosophy & Religion	703,385	0	0	703,385	742,483	0	0	742,483	(39,097)	-5.27%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2009-10 Operating Budget

EXPENDITURES

		2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference	
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
	Physics & Astronomy	660,624	0	0	660,624	689,354	0	0	689,354	(28,730)	-4.17%
	Psychology	1,659,278	0	0	1,659,278	1,712,231	0	0	1,712,231	(52,952)	-3.09%
	Child & Family Clinic	13,100	0	0	13,100	7,500	0	0	7,500	5,600	74.67%
	Instruction - Arts & Sciences	1,063,720	0	0	1,063,720	1,130,452	0	0	1,130,452	(66,732)	-5.90%
	MFA in Creative Writing Program	81,798	0	0	81,798	0	0	0	0	81,798	--
	College of Arts and Sciences Total	26,460,594	0	0	26,460,594	26,916,676	0	0	26,916,676	(456,082)	-1.69%
	Dean-Business & Technology	949,867	0	0	949,867	947,993	0	0	947,993	1,874	0.20%
	Business & Technology Computer Lab	26,000	0	0	26,000	21,000	0	0	21,000	5,000	23.81%
	Accounting/Finance/Information Sys	2,410,014	0	0	2,410,014	2,580,508	0	0	2,580,508	(170,495)	-6.61%
	Management/Marketing/Admin Comm	2,228,848	0	0	2,228,848	2,206,941	0	0	2,206,941	21,907	0.99%
	Agriculture	730,917	0	0	730,917	681,863	0	0	681,863	49,054	7.19%
	Renovation of Carter Rm 18	0	0	0	0	0	0	0	0	0	--
	Technology	1,763,003	0	0	1,763,003	1,734,677	0	0	1,734,677	28,326	1.63%
	Resale-Technology	0	0	0	0	0	0	0	0	0	--
	Communication	1,529,342	0	0	1,529,342	1,514,489	0	0	1,514,489	14,853	0.98%
	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	5,000	0	0	5,000	0	0.00%
	Military Science	52,070	0	0	52,070	49,680	0	0	49,680	2,390	4.81%
	Army ROTC Scholarship	30,922	0	0	30,922	29,733	0	0	29,733	1,189	4.00%
	Military Science Practicum	7,264	0	0	7,264	6,985	0	0	6,985	279	3.99%
	Aviation	512,166	0	0	512,166	469,145	0	0	469,145	43,021	9.17%
	University Farms Administration	99,550	0	0	99,550	104,949	0	0	104,949	(5,399)	-5.14%
	Meadowbrook Farm	598,778	0	0	598,778	589,937	0	0	589,937	8,841	1.50%
	Meadowbrook Farm Livestock Purchase	140,000	0	0	140,000	140,000	0	0	140,000	0	0.00%
	Center for Economic Develop (CEDET)	119,529	0	0	119,529	148,660	0	0	148,660	(29,131)	-19.60%
	PGA/PGM Program	369,747	0	0	369,747	304,872	0	0	304,872	64,875	21.28%
	Instruction - Business & Technology	235,468	0	0	235,468	247,486	0	0	247,486	(12,017)	-4.86%
	College of Business and Technology Total	11,812,286	0	0	11,812,286	11,787,718	0	0	11,787,718	24,568	0.21%
	Educator Recruitment & Retention	227,802	0	0	227,802	303,425	0	0	303,425	(75,623)	-24.92%
	P-12 Outreach	278,104	0	0	278,104	289,692	0	0	289,692	(11,588)	-4.00%
	Alternative Certification	55,234	0	0	55,234	57,535	0	0	57,535	(2,301)	-4.00%
	Model School Education	106,438	0	0	106,438	58,790	0	0	58,790	47,648	81.05%
	Grants & Fundraising	56,934	0	0	56,934	95,765	0	0	95,765	(38,831)	-40.55%
	PD Educational Leadership	62,942	0	0	62,942	65,565	0	0	65,565	(2,623)	-4.00%
	Action Agenda-CERA	13,576	0	0	13,576	66,225	0	0	66,225	(52,649)	-79.50%
	Dean-Education	641,088	0	0	641,088	707,443	0	0	707,443	(66,355)	-9.38%
	Supervising Teachers Scholarship	277,384	0	0	277,384	266,715	0	0	266,715	10,669	4.00%
	Education Graduate Cohort Program	0	0	0	0	22,852	0	0	22,852	(22,852)	-100.00%
	Department of Counseling	680,343	0	0	680,343	687,130	0	0	687,130	(6,787)	-0.99%
	Educational Leadership	961,035	0	0	961,035	933,521	0	0	933,521	27,514	2.95%
	Curriculum & Instruction	1,889,622	0	0	1,889,622	2,052,352	0	0	2,052,352	(162,731)	-7.93%
	Special Education	1,410,967	0	0	1,410,967	1,363,332	0	0	1,363,332	47,634	3.49%
	Speech/Language/Hearing Clinic	33,875	0	0	33,875	33,875	0	0	33,875	0	0.00%
	Dept Amer SL & Interpreter Educat	759,249	0	0	759,249	735,415	0	0	735,415	23,833	3.24%
	Interpreter Training Scholarship	21,168	0	0	21,168	20,354	0	0	20,354	814	4.00%
	ASLIE Sign Interpreting	18,250	0	0	18,250	18,250	0	0	18,250	0	0.00%
	Teacher Ed Srv/ProfesLabExperiences	82,528	0	0	82,528	82,843	0	0	82,843	(315)	-0.38%
	Educational Technology	93,677	0	0	93,677	93,538	0	0	93,538	139	0.15%
	Teacher Ed Srv/Admission&Certificat	315,242	0	0	315,242	226,146	0	0	226,146	89,096	39.40%
	Educational Research/Evaluation	49,129	0	0	49,129	48,854	0	0	48,854	275	0.56%
	Field Services	108,142	0	0	108,142	106,554	0	0	106,554	1,589	1.49%
	Model Laboratory School	4,744,771	0	0	4,744,771	4,847,543	0	0	4,847,543	(102,772)	-2.12%
	Model Technology Account	136,600	0	0	136,600	124,400	0	0	124,400	12,200	9.81%
	Model Laboratory Idea B	75,000	0	0	75,000	75,000	0	0	75,000	0	0.00%
	Model Lab Textbooks K-8 State Rev	18,098	0	0	18,098	18,098	0	0	18,098	0	0.00%
	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	232,121	0	0	232,121	243,883	0	0	243,883	(11,761)	-4.82%
	Model Lab School Activities	0	0	0	0	0	0	0	0	0	--
	Educational Leadership Ed.D	18,916	0	0	18,916	30,000	0	0	30,000	(11,084)	-36.95%
	Action Agenda-Educ Fellows	35,000	0	0	35,000	0	0	0	0	35,000	--
	College of Education Total	13,403,235	0	0	13,403,235	13,675,096	0	0	13,675,096	(271,861)	-1.99%
	Dean-Health Sciences	793,935	0	0	793,935	793,153	0	0	793,153	782	0.10%
	Rural Health-Health Sciences	3,084	0	0	3,084	3,450	0	0	3,450	(366)	-10.62%
	Medical Assisting Technology	290,148	0	0	290,148	295,868	0	0	295,868	(5,720)	-1.93%
	Medical Technology Scholarship	77,645	0	0	77,645	74,659	0	0	74,659	2,986	4.00%
	Baccalaureate & Graduate Nursing	3,289,757	0	0	3,289,757	3,263,285	0	0	3,263,285	26,472	0.81%
	Rural Health-Nursing Outreach	37,897	0	0	37,897	42,400	0	0	42,400	(4,503)	-10.62%
	Associate Degree Nursing	1,636,130	0	0	1,636,130	1,641,102	0	0	1,641,102	(4,972)	-0.30%
	Health Services Administration	394,789	0	0	394,789	325,521	0	0	325,521	69,268	21.28%
	Occupational Therapy	1,889,616	0	0	1,889,616	1,882,257	0	0	1,882,257	7,359	0.39%
	Rural Health-Occupational Therapy	36,835	0	0	36,835	36,787	0	0	36,787	48	0.13%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2009-10 Operating Budget

EXPENDITURES

		2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference		
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%	
Provost and Academic Affairs	College of Health Sciences	Clinical Laboratory Science	584,535	0	0	584,535	619,029	0	0	619,029	(34,494)	-5.57%
		Environmental Health Sciences	766,219	0	0	766,219	687,149	0	0	687,149	79,070	11.51%
		Health Sciences LRC	197,290	0	0	197,290	196,627	0	0	196,627	662	0.34%
		Nursing/Allied Health Continuing Ed	127,338	0	0	127,338	124,846	0	0	124,846	2,492	2.00%
		Area Health Education System	17,250	0	0	17,250	19,300	0	0	19,300	(2,050)	-10.62%
		Health Promotion & Administration	670,520	0	0	670,520	729,168	0	0	729,168	(58,648)	-8.04%
		Exercise & Sport Science	1,196,897	0	0	1,196,897	1,206,253	0	0	1,206,253	(9,357)	-0.78%
		Recreation & Park Administration	504,225	0	0	504,225	496,666	0	0	496,666	7,559	1.52%
		Family & Consumer Sciences	1,145,478	0	0	1,145,478	1,116,892	0	0	1,116,892	28,586	2.56%
		Child Development Center	104,889	0	0	104,889	98,173	0	0	98,173	6,715	6.84%
	Instruction - Health Sciences	734,789	0	0	734,789	779,870	0	0	779,870	(45,081)	-5.78%	
	Alumni Coliseum Pool	1,000	0	0	1,000	1,000	0	0	1,000	0	0.00%	
	College of Health Sciences Total	14,500,266	0	0	14,500,266	14,433,457	0	0	14,433,457	66,809	0.46%	
	Dean-Justice & Safety	428,797	0	0	428,797	419,899	0	0	419,899	8,897	2.12%	
	Program of Distinction	2,814,451	0	0	2,814,451	3,485,283	0	0	3,485,283	(670,832)	-19.25%	
	Kentucky Virtual University Program	64,578	0	0	64,578	108,127	0	0	108,127	(43,549)	-40.28%	
	Special Law Enforcement Scholarship	115,436	0	0	115,436	110,996	0	0	110,996	4,440	4.00%	
	SSEM On Line Masters Program	1,555,000	0	0	1,555,000	1,034,000	0	0	1,034,000	521,001	50.39%	
	CJJS On Line Undergraduate Program	303,598	0	0	303,598	158,000	0	0	158,000	145,598	92.15%	
	FSE-Online Distance Education	809,000	0	0	809,000	415,001	0	0	415,001	393,999	94.94%	
	CJJS Masters Online Program	130,000	0	0	130,000	47,500	0	0	47,500	82,500	173.68%	
	Criminal Justice & Police Studies	1,694,665	0	0	1,694,665	1,766,948	0	0	1,766,948	(72,283)	-4.09%	
	Correctional & Juvenile Justice	708,447	0	0	708,447	658,964	0	0	658,964	49,483	7.51%	
	Emergency Medical Care	401,591	0	0	401,591	399,138	0	0	399,138	2,453	0.61%	
	Rural Health-Emergency Medical Care	35,000	0	0	35,000	35,000	0	0	35,000	0	0.00%	
	Safety, Security & Emergency Mgmt	1,309,443	0	0	1,309,443	1,318,271	0	0	1,318,271	(8,829)	-0.67%	
	Instruction - Justice and Safety	207,413	0	0	207,413	217,554	0	0	217,554	(10,141)	-4.66%	
	Office of Dist Educ & Multimedia Sv	431,421	0	0	431,421	0	0	0	0	431,421	--	--
	College of Justice and Safety Total	11,008,841	0	0	11,008,841	10,174,682	0	0	10,174,682	834,159	8.20%	
	CEO Development	0	0	0	0	0	2,000,000	0	2,000,000	(2,000,000)	-100.00%	
	Continuing Ed & Outreach Admin	2,752,965	0	0	2,752,965	2,626,925	0	0	2,626,925	126,040	4.80%	
	Continuing Ed & Outreach-Corbin	734,591	0	0	734,591	708,513	0	0	708,513	26,078	3.68%	
	Continuing Ed & Outreach-Somerset	76,232	0	0	76,232	77,209	0	0	77,209	(977)	-1.26%	
	Continuing Ed & Outreach-Danville	566,657	0	0	566,657	558,871	0	0	558,871	7,786	1.39%	
	Continuing Ed & Outreach-Manchester	442,036	0	0	442,036	378,810	0	0	378,810	63,226	16.69%	
	Continuing Ed & Outreach-Hazard	41,216	0	0	41,216	40,924	0	0	40,924	293	0.71%	
	Continuing Ed & Outreach-Fort Knox	52,739	0	0	52,739	51,711	0	0	51,711	1,028	1.99%	
	Continuing Ed & Outreach-Lancaster	198,819	0	0	198,819	175,087	0	0	175,087	23,732	13.55%	
	Media Production Center	439,307	0	0	439,307	633,849	0	0	633,849	(194,542)	-30.69%	
	Instructional Development Center	426,473	0	0	426,473	444,578	0	0	444,578	(18,105)	-4.07%	
	WEKU Public Radio	670,562	0	0	670,562	698,447	0	0	698,447	(27,884)	-3.99%	
	CEO - Engineering	92,662	0	0	92,662	59,903	0	0	59,903	32,759	54.69%	
	Continuing Education & Outreach Total	6,494,261	0	0	6,494,261	6,454,826	2,000,000	0	8,454,826	(1,960,565)	-23.19%	
	Libraries-Dean	196,188	0	0	196,188	215,769	0	0	215,769	(19,581)	-9.07%	
	Libraries	3,268,118	0	0	3,268,118	3,290,748	0	0	3,290,748	(22,630)	-0.69%	
	Archivist	81,099	0	0	81,099	83,568	0	0	83,568	(2,469)	-2.95%	
	Libraries-Copiers	20,000	0	0	20,000	20,000	0	0	20,000	0	0.00%	
	Libraries - Acquisitions	1,266,297	0	0	1,266,297	1,300,000	0	0	1,300,000	(33,703)	-2.59%	
	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	4,831,701	0	0	4,831,701	4,910,084	0	0	4,910,084	(78,383)	-1.60%	
	Enrollment Management Associate VP	365,448	0	0	365,448	370,295	0	0	370,295	(4,846)	-1.31%	
	Admissions	1,134,788	0	0	1,134,788	1,149,622	0	0	1,149,622	(14,834)	-1.29%	
	Application Processing Center	254,397	0	0	254,397	247,991	0	0	247,991	6,406	2.58%	
	Millennium Scholarship	12,355	0	0	12,355	11,880	0	0	11,880	475	4.00%	
	Registrar	952,356	0	0	952,356	913,778	0	0	913,778	38,578	4.22%	
	Student Financial Assistance-Admin	1,113,648	0	0	1,113,648	1,086,108	0	0	1,086,108	27,541	2.54%	
	Institutional Student Aid	1,481,585	0	0	1,481,585	1,534,527	0	0	1,534,527	(52,942)	-3.45%	
	Presidential Scholarship	2,553,754	0	0	2,553,754	2,455,533	0	0	2,455,533	98,221	4.00%	
	Founder's Scholarship	1,580,094	0	0	1,580,094	1,541,188	0	0	1,541,188	38,906	2.52%	
	Veteran's Scholarship	622,875	0	0	622,875	598,918	0	0	598,918	23,957	4.00%	
	Regent's Scholarship	3,576,478	0	0	3,576,478	3,438,921	0	0	3,438,921	137,557	4.00%	
	Rodney Gross Minority Scholarship	125,417	0	0	125,417	120,593	0	0	120,593	4,824	4.00%	
	O'Donnell Scholarship	402,164	0	0	402,164	386,696	0	0	386,696	15,468	4.00%	
	Institutional Award	298,705	0	0	298,705	287,216	0	0	287,216	11,489	4.00%	
	International Student Scholarship	230,180	0	0	230,180	221,327	0	0	221,327	8,853	4.00%	
	Commonwealth Scholarship	712,693	0	0	712,693	692,921	0	0	692,921	19,772	2.85%	
	Post-Secondary Scholarship	931,861	0	0	931,861	896,020	0	0	896,020	35,841	4.00%	
	Non-Resident Academic Scholarship	122,400	0	0	122,400	117,692	0	0	117,692	4,708	4.00%	
	Police Dependent Scholarship	73,420	0	0	73,420	70,596	0	0	70,596	2,824	4.00%	
	Jump Start Scholarship	0	0	0	0	538,868	0	0	538,868	(538,868)	-100.00%	
	Berea College Collaborative Sch	24,327	0	0	24,327	23,391	0	0	23,391	936	4.00%	
	Foster/Adopted Child Scholarship	268,020	0	0	268,020	257,712	0	0	257,712	10,308	4.00%	
	Academic Common Market Scholarship	402,339	0	0	402,339	386,864	0	0	386,864	15,475	4.00%	

TABLE L

Eastern Kentucky University Summary of Expenditures By Unit - Current Unrestricted 2009-10 Operating Budget

EXPENDITURES

		2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference	
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
	Scholarship Opportunity Grant	1,176,094	0	0	1,176,094	1,143,466	0	0	1,143,466	32,628	2.85%
	Study Abroad Tuition Waiver	51,094	0	0	51,094	49,129	0	0	49,129	1,965	4.00%
	State Employee Memorial Scholarship	7,056	0	0	7,056	6,785	0	0	6,785	271	3.99%
	KCTCS Transfer Scholarship	916,350	0	0	916,350	881,106	0	0	881,106	35,244	4.00%
	Cover to Cover Scholarship	32,650	0	0	32,650	32,650	0	0	32,650	0	0.00%
	BEACON Scholars	79,480	0	0	79,480	77,275	0	0	77,275	2,205	2.85%
	EKU Regional Scholarship	784,594	0	0	784,594	319,178	0	0	319,178	465,416	145.82%
	African American Grad Fellowship	14,826	0	0	14,826	14,256	0	0	14,256	570	4.00%
	Student Success Institute	28,850	0	0	28,850	35,642	0	0	35,642	(6,792)	-19.06%
	Advising	552,750	0	0	552,750	535,050	0	0	535,050	17,700	3.31%
	Transfer Center	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%
	Academic Testing	129,004	0	0	129,004	120,357	0	0	120,357	8,647	7.18%
	Developmental Education	69,163	0	0	69,163	69,174	0	0	69,174	(11)	-0.02%
	Retention Trust Fund Operating	371,554	0	0	371,554	397,452	0	0	397,452	(25,898)	-6.52%
	EKU Retention Scholarship	94,158	0	0	94,158	90,537	0	0	90,537	3,621	4.00%
	ROTC Colonel's Scholarship	200,000	0	0	200,000	0	0	0	0	200,000	--
	Federal Workstudy Institution Match	119,064	0	0	119,064	0	0	0	0	119,064	--
	SEOG Institutional Match	167,000	0	0	167,000	0	0	0	0	167,000	--
	Enrollment Management Total	22,042,992	0	0	22,042,992	21,130,713	0	0	21,130,713	912,279	4.32%
	Graduate Studies	2,371,609	0	0	2,371,609	2,485,357	0	0	2,485,357	(113,748)	-4.58%
	Action Agenda-Faculty Research	27,936	0	0	27,936	29,100	0	0	29,100	(1,164)	-4.00%
	Action Agenda-Graduate Prog Tuition	125,712	0	0	125,712	130,950	0	0	130,950	(5,238)	-4.00%
	Sponsored Programs	269,367	0	0	269,367	268,815	0	0	268,815	553	0.21%
	Institutionally Sponsored Research	69,800	0	0	69,800	69,800	0	0	69,800	0	0.00%
	Restricted Pgm/Institutional Match	100,000	0	0	100,000	100,000	0	0	100,000	0	0.00%
	Community Education & Outreach	0	0	0	0	14,267	0	0	14,267	(14,267)	-100.00%
	Natural Areas	371,693	0	0	371,693	343,565	0	0	343,565	28,127	8.19%
	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%
	Environmental Research Institute	81,470	0	0	81,470	76,568	0	0	76,568	4,901	6.40%
	Graduate School and Research Total	3,419,587	0	0	3,419,587	3,520,422	0	0	3,520,422	(100,835)	-2.86%
	Accreditation	50,000	0	0	50,000	50,000	0	0	50,000	0	0.00%
	Commencement	104,481	0	0	104,481	113,600	0	0	113,600	(9,119)	-8.03%
	Institutional Effectiveness	272,816	0	0	272,816	278,318	0	0	278,318	(5,501)	-1.98%
	Institutional Research	277,026	0	0	277,026	220,662	0	0	220,662	56,363	25.54%
	Institutional Effectiveness and Research Total	704,323	0	0	704,323	662,580	0	0	662,580	41,743	6.30%
	Center for Teaching & Learning	125,003	0	0	125,003	134,165	0	0	134,165	(9,162)	-6.83%
	Center for Appalachian Studies	32,031	0	0	32,031	26,892	0	0	26,892	5,139	19.11%
	Action Agenda-Women in Living/Learn	2,605	0	0	2,605	2,800	0	0	2,800	(195)	-6.96%
	International Education	133,662	0	0	133,662	126,488	0	0	126,488	7,174	5.67%
	African/African-American Studies Pg	15,467	0	0	15,467	16,000	0	0	16,000	(533)	-3.33%
	University Programs	590,964	0	0	590,964	488,505	0	0	488,505	102,458	20.97%
	Quality Enhancement Programs	167,526	0	0	167,526	217,526	0	0	217,526	(49,999)	-22.99%
	Assessment	90,201	0	0	90,201	90,200	0	0	90,200	1	0.00%
	Foundations for Learning Course	126,654	0	0	126,654	126,654	0	0	126,654	0	0.00%
	Thinking/Communicating Curriculum	150,796	0	0	150,796	163,000	0	0	163,000	(12,204)	-7.49%
	Service Learning	61,220	0	0	61,220	41,220	0	0	41,220	20,000	48.52%
	CACTUS	12,875	0	0	12,875	22,875	0	0	22,875	(10,000)	-43.72%
	Studio	285,300	0	0	285,300	285,300	0	0	285,300	(0)	0.00%
	Science in Liberal Arts	16,800	0	0	16,800	26,800	0	0	26,800	(10,000)	-37.31%
	Womens Studies	15,467	0	0	15,467	16,000	0	0	16,000	(533)	-3.33%
	Cooperative Education	330,749	0	0	330,749	326,033	0	0	326,033	4,716	1.45%
	University Programs Total	2,157,319	0	0	2,157,319	2,110,458	0	0	2,110,458	46,861	2.22%
	(blank) CEO Development	0	2,000,000	0	2,000,000	0	0	0	0	2,000,000	--
	(blank) Total	0	2,000,000	0	2,000,000	0	0	0	0	2,000,000	--
	Action Agenda-Instructional Equip	343,394	0	0	343,394	487,910	0	0	487,910	(144,516)	-29.62%
	Action Agenda-Continuing Education	170,413	0	0	170,413	177,514	0	0	177,514	(7,101)	-4.00%
	Action Agenda-Public Health	41,280	0	0	41,280	43,000	0	0	43,000	(1,720)	-4.00%
	Action Agenda-Social Work Program	39,529	0	0	39,529	41,176	0	0	41,176	(1,647)	-4.00%
	Action Agenda-Technology Program	7,450	0	0	7,450	7,760	0	0	7,760	(310)	-3.99%
	PD-ASUE	50,014	0	0	50,014	52,098	0	0	52,098	(2,084)	-4.00%

TABLE L

Eastern Kentucky University Summary of Expenditures By Unit - Current Unrestricted 2009-10 Operating Budget

EXPENDITURES

		2009-10 Proposed Budget			2009-10 Proposed Budget Total	2008-09 Approved Budget			2008-09 Approved Budget Total	Difference	
		Educational and General	Temporary Fund	Auxiliary Fund		Educational and General	Temporary Fund	Auxiliary Fund		\$	%
Student Affairs	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	27,694	0	0	27,694	29,100	0	0	29,100	(1,406)	-4.83%
	Technology Trust-Provost	59,367	0	0	59,367	87,882	0	0	87,882	(28,515)	-32.45%
	Action Agenda-Justice & Safety	0	0	0	0	0	0	0	0	0	--
	Action Agenda and Trust Funds Total	1,039,006	0	0	1,039,006	1,226,305	0	0	1,226,305	(187,299)	-15.27%
	Provost and Academic Affairs Total	124,438,847	2,000,000	78,500	126,517,347	123,376,127	2,000,000	78,500	125,454,627	1,062,720	0.85%
	Student Affairs	456,892	0	0	456,892	456,955	0	0	456,955	(63)	-0.01%
	Student Affairs Associate VP	0	0	0	0	0	0	0	0	0	--
	Office of First Year Programs	664,003	0	0	664,003	708,098	0	0	708,098	(44,095)	-6.23%
	Multicultural Student Affairs	123,725	0	0	123,725	112,258	0	0	112,258	11,467	10.21%
	Career Services	357,987	0	0	357,987	358,759	0	0	358,759	(772)	-0.22%
	Counseling Center	867,247	0	0	867,247	817,950	0	0	817,950	49,296	6.03%
	Student Health Services	928,109	0	0	928,109	968,359	0	0	968,359	(40,250)	-4.16%
	Student Life Administration	249,996	0	0	249,996	257,110	0	0	257,110	(7,115)	-2.77%
	Powell Center	27,380	0	0	27,380	57,930	0	0	57,930	(30,550)	-52.74%
	Extended Campus Student Affairs	78,775	0	0	78,775	81,067	0	0	81,067	(2,292)	-2.83%
	Student Services Marketing	235,666	0	0	235,666	0	0	0	0	235,666	--
	Administration Total	3,989,487	0	0	3,989,780	3,818,487	0	0	3,818,487	171,292	4.49%
	Action Agenda-Health Education	23,259	0	0	23,259	25,000	0	0	25,000	(1,741)	-6.96%
	Action Agenda-Leadership/Comm Inv	46,053	0	0	46,053	49,500	0	0	49,500	(3,447)	-6.96%
Action Agenda and Trust Funds	Action Agenda-Non-Traditional	19,769	0	0	19,769	19,944	0	0	19,944	(175)	-0.88%
	Action Agenda-Thursdays Alt Getaway	13,690	0	0	13,690	14,715	0	0	14,715	(1,025)	-6.97%
	Action Agenda-Volunteerism	8,980	0	0	8,980	2,452	0	0	2,452	6,528	266.23%
	Action Agenda-Living Learning Comm	18,843	0	0	18,843	27,468	0	0	27,468	(8,625)	-31.40%
Student Government	Action Agenda and Trust Funds Total	130,594	0	0	130,594	139,079	0	0	139,079	(8,485)	-6.10%
	Student Government Association	48,893	0	0	48,893	38,308	0	0	38,308	10,586	27.63%
	SGA Administration	43,067	0	0	43,067	43,810	0	0	43,810	(743)	-1.70%
	Special Activities	46,561	0	0	46,561	33,924	0	0	33,924	12,637	37.25%
Student Affairs	Student Activities Council	164,799	0	0	164,799	174,226	0	0	174,226	(9,427)	-5.41%
	Student Organizations	45,298	0	0	45,298	48,461	0	0	48,461	(3,163)	-6.53%
	Student Government Total	348,619	0	0	348,619	338,729	0	0	338,729	9,890	2.92%
	Student Wellness Center	0	0	0	0	0	0	0	0	0	--
Student Affairs	Student Rec Center/Wellness Bldg	0	0	1,048,371	1,048,371	0	0	1,018,371	1,018,371	30,000	2.95%
	Burke Wellness Center	42,000	0	0	42,000	0	0	0	0	42,000	--
	Student Wellness Center Total	42,000	0	1,048,371	1,090,371	0	0	1,018,371	1,018,371	72,000	7.07%
	Assoc VP for Student Affairs	0	0	240,570	240,570	0	0	238,174	238,174	2,396	1.01%
	University Housing	0	0	4,142,551	4,142,551	0	0	5,868,078	5,868,078	(1,725,527)	-29.41%
	Residential Networking	0	0	60,327	60,327	0	0	60,279	60,279	48	0.08%
	Housing System Maint & Operations	0	0	2,799,372	2,799,372	0	0	2,837,490	2,837,490	(38,118)	-1.34%
	Housing Rental Maint & Operations	0	0	416,810	416,810	0	0	300,381	300,381	116,429	38.76%
	Housing Maintenance	0	0	404,310	404,310	0	0	405,069	405,069	(759)	-0.19%
	Division of Pest Control	0	0	111,678	111,678	0	0	110,245	110,245	1,433	1.30%
	Housing System Debt Service	0	0	2,671,581	2,671,581	0	0	1,370,313	1,370,313	1,301,268	94.96%
	Housing System Insurance	0	0	0	0	0	0	0	0	0	--
	Housing System Utilities	0	0	2,150,909	2,150,909	0	0	2,123,326	2,123,326	27,583	1.30%
	Housing System Telephone	0	0	878,313	878,313	0	0	958,320	958,320	(80,007)	-8.35%
	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	177,579	177,579	0	0	175,302	175,302	2,277	1.30%
	Housing System Non Student Phone	0	0	39,193	39,193	0	0	28,071	28,071	11,122	39.62%
	Burnan Hall	0	0	21,288	21,288	0	0	21,288	21,288	0	0.00%
	Case Hall	0	0	27,117	27,117	0	0	27,117	27,117	0	0.00%
Housing	Clay Hall	0	0	15,965	15,965	0	0	15,965	15,965	0	0.00%
	Commonwealth Hall	0	0	29,651	29,651	0	0	29,651	29,651	0	0.00%
	Dupree Hall	0	0	15,712	15,712	0	0	15,712	15,712	0	0.00%
	Keene Hall	0	0	25,595	25,595	0	0	25,595	25,595	0	0.00%
	Martin Hall	0	0	13,178	13,178	0	0	13,178	13,178	0	0.00%
	Palmer Hall	0	0	12,924	12,924	0	0	12,924	12,924	0	0.00%
	Sullivan Hall	0	0	12,924	12,924	0	0	12,924	12,924	0	0.00%
	Todd Hall	0	0	15,713	15,713	0	0	15,713	15,713	0	0.00%
	Residence Life Care Pack/Conference	0	0	0	0	0	0	0	0	0	--
	Housing Total	0	0	14,296,260	14,296,260	0	0	14,678,116	14,678,116	(381,856)	-2.60%
	Student Affairs Total	4,510,992	0	15,344,631	19,855,623	4,296,295	0	15,696,487	19,992,782	(137,159)	-0.69%
University Advancement and Development	University Advancement	253,367	0	0	253,367	250,058	0	0	250,058	3,309	1.32%
	University Development	901,017	0	0	901,017	1,150,823	0	0	1,150,823	(249,807)	-21.71%
	Alumni Relations	401,791	0	0	401,791	399,339	0	0	399,339	2,453	0.61%
	Public Relations/Marketing	844,444	0	0	844,444	1,393,261	0	0	1,393,261	(548,817)	-39.39%
University Advancement and Development	Administration Total	2,400,619	0	0	2,400,619	3,193,481	0	0	3,193,481	(792,862)	-24.83%
	University Advancement and Development Total	2,400,619	0	0	2,400,619	3,193,481	0	0	3,193,481	(792,862)	-24.83%
University Counsel	University Counsel	362,416	0	0	362,416	363,380	0	0	363,380	(964)	-0.27%
	Legal Services	100,000	0	0	100,000	100,000	0	0	100,000	0	0.00%
University Counsel	Administration Total	462,416	0	0	462,416	463,380	0	0	463,380	(964)	-0.21%
	University Counsel Total	462,416	0	0	462,416	463,380	0	0	463,380	(964)	-0.21%
Unrestricted Funds Total		\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 217,887,834	\$ 194,223,558	\$ 2,000,000	\$ 16,474,987	\$ 212,698,545	\$ 5,189,289	2.44%

TABLE M

**Eastern Kentucky University
Tuition and Fees
2009-10 Operating Budget**

	<u>2009-10</u>	<u>2008-09</u>
REGISTRATION AND INCIDENTAL FEES		
<u>Tuition</u>		
UNDERGRADUATE STUDENTS		
KENTUCKY RESIDENT		
Full-time Students		
Regular Semester (≥ 12 hours)	\$ 3,156.00	\$ 3,040.00
Per Semester Hour (< 12 hours)	263.00	253.34
NON-RESIDENT		
Full-time Students		
Regular Semester (≥ 12 hours)	\$ 8,640.00	\$ 8,306.00
Per Semester Hour (< 12 hours)	720.00	692.17
Full-time Students -- Targeted Out of State Counties		
Regular Semester (≥ 12 hours)	\$ 4,992.00	\$ 4,798.00
Per Semester Hour (< 12 hours)	416.00	399.83
ONLINE PROGRAMS (per credit hour)		
Justice and Safety	\$ 350.00	\$ 350.00
Other Online Courses	325.00	295.00
GRADUATE STUDENTS*		
KENTUCKY RESIDENT		
Full-time Students		
Regular Semester (9-12 hours)	\$ -	\$ 3,316.00
Per Semester Hour (All Hours)	383.00	368.44
NON-RESIDENT		
Full-time Students		
Regular Semester (9-12 hours)	\$ -	\$ 9,093.00
Per Semester Hour (All Hours)	766.00	1,010.33
Full-time Students -- Targeted Out of State Counties		
Regular Semester (9-12 hours)	\$ -	\$ 5,185.00
Per Semester Hour (All Hours)	-	576.11
ONLINE PROGRAMS (per credit hour)		
Justice and Safety	\$ 500.00	\$ 500.00
Other Online Courses	477.00	410.00

* Effective with FY10, the Graduate rates will be assessed at either a RESIDENT or NON-RESIDENT at the per semester hour rate.

Eastern Kentucky University

Tuition and Fees

2009-10 Operating Budget

		<u>2009-10</u>	<u>2008-09</u>
Model Laboratory School			
TABLE M	<u>Tuition</u>		
	Nursery	\$ 3,828.00	\$ 3,681.00
	Kindergarten	\$ 2,180.00	\$ 2,096.00
	1-12	\$ 1,993.00	\$ 1,916.00
	<u>Fees</u>		
	Technology Fee K-12	\$ 200.00	\$ 200.00
	Textbook Fee 9-12	\$ 100.00	\$ 100.00
	Screening Fee	\$ 50.00	\$ 50.00
	Athletic Participation Fee	\$ -	\$ -

TABLE N

**Eastern Kentucky University
Housing Fees - Student
2009-10 Operating Budget**

	2009-10	2008-09
<u>Residence Halls and Related Charges</u>		
Basic Room, no sink, community bath	Double/Single	Double/Single
Commonwealth	\$1,547/\$2,380	\$1,547/\$2,380
Dupree	\$1,537/\$2,370	\$1,537/\$2,370
Keene	\$1,557/\$2,390	\$1,557/\$2,390
Keene (Floors 7, 9, 10, 11)	\$1,567/\$2,400	\$1,567/\$2,400
Martin	\$1,537/\$2,370	\$1,537/\$2,370
Palmer	\$1,547/\$2,380	\$1,547/\$2,380
Sullivan	\$1,547/\$2,380	\$1,547/\$2,380
Todd	\$1,537/\$2,370	\$1,537/\$2,370
Todd (Floors 2, 3, 6, 7)	\$1,547/\$2,380	\$1,547/\$2,380
Room with sink, community bath		
Burnam	\$1,690/\$2,594	\$1,690/\$2,594
Case	\$1,700/\$2,604	\$1,700/\$2,604
McGregor	\$1,690/\$2,594	\$1,690/\$2,594
McGregor (Floor 2)	\$1,700/\$2,604	\$1,700/\$2,604
Walters	Offline	\$1,690/\$2,594
Walters (Floor 8)	Offline	\$1,700/\$2,604
Suite Style Room		
Burnam	\$1,767/\$2,709	\$1,767/\$2,709
Telford	\$1,767/\$2,709	\$1,767/\$2,709
Newly Renovated		
Clay	\$1,767/\$2,719	\$1,767/\$2,719
Combs	\$1,777/\$2,719	\$1,777/\$2,719
Apartment Style		
Brockton Efficiencies	\$1,921	\$1,921
Residence Hall Damage Deposit	100.00	100.00
Unauthorized Room Change	100.00	100.00
Lock Out Fee	5.00	5.00
Conference and Other Short Term Special Activities		
Traditional Hall without Linens		
Daily	\$13.00/\$19.50	\$13.00/\$19.50
Weekly	\$65.00/\$97.50	\$65.00/\$97.50
Monthly	\$208/\$312	\$208/\$312
Suite/Apartment without Linens		
Daily	\$14/\$21	\$14/\$21
Weekly	\$70/\$105	\$70/\$105
Monthly	\$224/\$336	\$224/\$336
Traditional Hall with Linens		
Daily	\$17.00/\$25.50	\$17.00/\$25.50
Weekly	\$85.00/\$127.50	\$85.00/\$127.50
Monthly	\$272/\$408	\$272/\$408
Suite/Apartment with Linens		
Daily	\$19.00/\$28.50	\$19.00/\$28.50
Weekly	\$95.00/\$142.50	\$95.00/\$142.50
Monthly	\$304/\$456	\$304/\$456

Eastern Kentucky University Housing Fees - Non Student 2009-10 Operating Budget

		2009-10	2008-09
University Owned Housing Facilities **			
One Bedroom Apartments (144 Units)	(EKU pays all utilities)	\$300.00/mo	\$260.00/mo
Two Bedroom Duplexes (2 Units)	(EKU pays all utilities)	\$360.00/mo	\$310.00/mo
<u>350 Lancaster</u>		\$650.00/mo	
<u>354 Lancaster</u>	<i>New rental property-Rate to be determined</i>	\$600.00/mo	
<u>416 Lancaster</u>			
Basement Apartment	(EKU pays all utilities)	\$335.00/mo	\$275.00/mo
Garage Apartment	(EKU pays all utilities)	\$325.00/mo	\$265.00/mo
<u>410 Lancaster</u>	(Renter pays all utilities)	\$820.00/mo	\$750.00/mo
<u>1115 Lancaster</u>			
Apartment 1	(EKU pays all utilities)	\$400.00/mo	\$325.00/mo
Apartment 2	(EKU pays all utilities)	\$400.00/mo	\$325.00/mo
Apartment 3	(EKU pays all utilities)	\$335.00/mo	\$275.00/mo
Apartment 4	(EKU pays all utilities)	\$335.00/mo	\$275.00/mo
<u>1009 Lancaster</u>	(EKU pays all utilities)	\$385.00/mo	\$385.00/mo
<u>Barnes Mill Road</u>			
208 Barnes Mill (6 units)	(Renter pays electric on all units)	\$400.00/mo	\$340.00/mo
<u>190 Summit</u>			
Main House	(Renter pays electric)	\$400.00/mo	\$385.00/mo
Basement	(Renter pays electric)	\$320.00/mo	\$255.00/mo
<u>192 Summit</u>	(Renter pays electric)	\$400.00/mo	\$385.00/mo
<u>192 1/2 Summit</u>			
#1	(Renter pays electric)	\$400.00/mo	\$325.00/mo
#2	(Renter pays electric)	\$400.00/mo	\$325.00/mo
<u>196 Summit</u>	(Renter pays electric)	\$405.00/mo	\$325.00/mo
<u>200 Summit</u>	(Renter pays electric)	\$440.00/mo	\$385.00/mo
<u>208 Summit</u>			
Apartment A	(Renter pays electric)	\$330.00/mo	\$255.00/mo
Apartment B	(EKU pays electric)	\$320.00/mo	\$240.00/mo
Apartment C	(EKU pays electric)	\$330.00/mo	\$265.00/mo
Apartment D	(EKU pays electric)	\$365.00/mo	\$290.00/mo
<u>212 Summit</u>			
Main House	(Renter pays electric)	\$435.00/mo	\$365.00/mo
Apartment 1	(Renter pays electric)	\$370.00/mo	\$300.00/mo
Apartment 2	(Renter pays electric)	\$370.00/mo	\$300.00/mo
Apartment 3	(Renter pays electric)	\$295.00/mo	\$215.00/mo
Apartment 4	(Renter pays electric)	\$295.00/mo	\$215.00/mo
Apartment 5	(Renter pays electric)	\$335.00/mo	\$255.00/mo

TABLE 0

Eastern Kentucky University Housing Fees - Non Student 2009-10 Operating Budget

		2009-10	2008-09
<u>236 Summit</u>	(Renter pays all utilities)	\$440.00/mo	\$385.00/mo
<u>240 Summit</u>	(Renter pays all utilities)	\$440.00/mo	\$375.00/mo
<u>244 Summit</u>	(Renter pays all utilities)	\$440.00/mo	\$385.00/mo
<u>318 Summit</u>	(Renter pays all utilities)	\$450.00/mo	\$385.00/mo
<u>322 Summit</u>	(Renter pays all utilities)	\$450.00/mo	\$385.00/mo
<u>322 1/2 Summit - Cottage</u>	(Renter pays all utilities)	\$320.00/mo	\$300.00/mo
<u>330 Summit</u>	(Renter pays all utilities)	\$440.00/mo	\$385.00/mo
<u>University Drive Property</u>			
311 University Drive	(Renter pays all utilities)	\$440.00/mo	\$385.00/mo
316 University Drive	(Renter pays all utilities)	\$440.00/mo	\$385.00/mo
318 University Drive	(Renter pays all utilities)	\$440.00/mo	\$385.00/mo
319 University Drive	(Renter pays all utilities)	\$440.00/mo	\$385.00/mo
323 University Drive	(Renter pays all utilities)	\$440.00/mo	\$385.00/mo
326 University Drive	(Renter pays all utilities)	\$440.00/mo	\$385.00/mo
330 University Drive	(Renter pays all utilities)	\$440.00/mo	\$385.00/mo
332 University Drive	(Renter pays all utilities)	\$440.00/mo	\$385.00/mo
<u>Oak Street Property</u>			
420 Oak Street	(Renter pays all utilities)	\$440.00/mo	\$385.00/mo
434 Oak Street	(Renter pays all utilities)	\$440.00/mo	\$385.00/mo
440 Oak Street	(Renter pays all utilities)	\$400.00/mo	\$385.00/mo
<u>Hycliffe</u>			
706 Hycliffe	(Renter pays all utilities)	\$570.00/mo	\$500.00/mo
710 Hycliffe	(Renter pays all utilities)	\$570.00/mo	\$500.00/mo
714 Hycliffe	(Renter pays all utilities)	\$470.00/mo	\$400.00/mo
<u>Cardinal Lane</u>			
100 Cardinal Lane	(Renter pays all utilities)	\$600.00/mo	
103 Cardinal Lane	(Renter pays all utilities)	\$600.00/mo	
111 Cardinal Lane	(Renter pays all utilities)	\$500.00/mo	\$500.00/mo
113 Cardinal Lane	(Renter pays all utilities)	\$370.00/mo	\$300.00/mo
<u>Van Hoose Drive</u>			
Cottages (3 Units)	(EKU pays all utilities)	\$400.00/mo	\$350.00/mo

TABLE 10 Rental agreements are terminated, rate may change .

**Eastern Kentucky University
Facility Rental Fees
2009-10 Operating Budget**

<u>Rental of University Facilities</u>	2009-10	2008-09
Alumni Coliseum		
Auxiliary Gym	\$200.00-400.00	\$200.00-400.00
McBrayer Gym	\$400.00-2,000.00	\$400.00-2,000.00
Parking Lot	\$500.00-2,200.00	\$500.00-2,200.00
Outdoor Pool	\$100.00-150.00	\$100.00-150.00
Indoor Pool	\$150.00-225.00	\$150.00-225.00
Begley Gymnasium 117 & 118	\$75.00-100.00	\$75.00-100.00
Brock Auditorium	\$750.00-2,000.00	\$750.00-2,000.00
Burrier Living Center	\$75.00	\$75.00
Classrooms (Lecture Halls)	\$50.00-75.00	\$50.00-75.00
Classrooms (Distance Learning)	\$75.00-150.00	\$75.00-150.00
Chapel of Meditation	\$125.00-200.00	\$125.00-200.00
Combs Auditoriums	\$100.00-175.00	\$100.00-175.00
Dizney Auditoriums	\$100.00-175.00	\$100.00-175.00
Gifford Theater	\$400.00-1,500.00	\$400.00-1,500.00
Hanger Field	\$1,600.00-5,000.00	\$1,600.00-5,000.00
Hood Softball Field	\$75.00-100.00	\$75.00-100.00
Hughes Baseball Field	\$200.00-300.00	\$200.00-300.00
Intramural Fields	\$75.00-175.00	\$75.00-175.00
Keen Johnson		
Ballroom	\$350.00-1,500.00	\$350.00-1,500.00
Walnut Hall	\$150.00-500.00	\$150.00-500.00
Pearl Buchanan Theater	\$100.00-200.00	\$100.00-200.00
Model Laboratory School		
Edwards Auditorium	\$75.00-100.00	\$75.00-100.00
Gymnasium	\$175.00-375.00	\$175.00-375.00
Baseball Field	\$75.00-100.00	\$75.00-100.00
Lecture Halls	\$50.00-75.00	\$50.00-75.00
Moore Auditoriums	\$100.00-175.00	\$100.00-175.00
Perkins Building		
Computer Lab	\$175.00-350.00	\$175.00-350.00
Rooms	\$50.00-80.00	\$50.00-80.00
Quadrants	175.00	175.00
Training Rooms	\$75.00-90.00	\$75.00-90.00
Powell Building		
Conference Room A-F	\$25.00-50.00	\$25.00-50.00
Corners	\$75.00-150.00	\$75.00-150.00
Faculty Dining Room	\$100.00-200.00	\$100.00-200.00
Grill	\$100.00-200.00	\$100.00-200.00
Herndon Lounge	\$100.00-150.00	\$100.00-150.00
Jaggers	\$50.00-100.00	\$50.00-100.00
Kenamer	\$50.00-100.00	\$50.00-100.00
Plaza	\$100.00-500.00	\$100.00-500.00
Regents Dining Room	\$175.00-275.00	\$175.00-275.00

**Eastern Kentucky University
Facility Rental Fees
2009-10 Operating Budget**

	2009-10	2008-09
Ravine	\$150.00-500.00	\$150.00-500.00
Ropes Leadership Challenge Course	\$150.00-400.00	\$150.00-400.00
Samuels Track	\$250.00-500.00	\$250.00-500.00
Stratton Building		
Gymnasium	\$100.00-175.00	\$100.00-175.00
Stone Fitness Center	\$75.00-100.00	\$75.00-100.00
Posey Auditorium	\$150.00-250.00	\$150.00-250.00
Driving Range	\$150.00-225.00	\$150.00-225.00
Cafeteria	\$100.00-500.00	\$100.00-500.00
Training Tank	\$75.00	\$75.00
Student Services Theatre	\$750.00-2,000.00	\$750.00-2,000.00
Tennis Courts		
Outdoors	\$75.00-500.00	\$75.00-500.00
Indoors	\$300.00-400.00	\$300.00-400.00
Wallace Auditoriums	\$100.00-175.00	\$100.00-175.00
Weaver Health		
Pool	\$125.00-200.00	\$125.00-200.00
Gym	\$100.00-200.00	\$100.00-200.00

TABLE P

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 Continuing Education & Outreach shall determine the final rates based upon requests and activity requirements.

TABLE Q

Eastern Kentucky University
Dining Fees
2009-10 Operating Budget

		2009-10		2008-09	
<u>Meal Plan Rates Per Semester</u>					
Residential Meal Plan		Flex Dollars			
Unlimited Block Meal Membership	\$	150.00	\$	1,473.00	\$ 1,403.00
225 Block Meal Membership	\$	150.00	\$	1,369.00	\$ 1,304.00
150 Block Meal Membership	\$	350.00		1,141.00	1,087.00
100 Block Meal Membership	\$	350.00		1,056.00	1,006.00
Commuter Meal Plan					
50 Block Meal Membership	\$	150.00	\$	471.00	\$ 449.00
35 Block Meal Membership	\$	125.00	\$	371.00	\$ 353.00
\$548 Flex Dollars	\$	548.00	\$	576.00	\$ 549.00
\$329 Flex Dollars	\$	329.00	\$	347.00	\$ 330.00
Faculty and Staff Plan					
100 Block Meal Membership			\$	568.00	\$ 541.00
50 Block Meal Membership			\$	313.00	\$ 298.00

TABLE R

**Eastern Kentucky University
Student Program and Course Fees
2009-10 Operating Budget**

College of Arts and Sciences

Art	2009-10	2008-09		2009-10	2008-09
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	2009-10	2008-09		2009-10	2008-09
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	2009-10	2008-09		2009-10	2008-09
All non-lab BIO					
courses	10.00	10.00	BIO 554	10.00	10.00
Biology Labs:			BIO 556	10.00	10.00
BIO 100	10.00	10.00	BIO 557	10.00	10.00
BIO 102	10.00	10.00	BIO 558	10.00	10.00
BIO 121	10.00	10.00	BIO 561	10.00	10.00
BIO 131	10.00	10.00	BIO 584	10.00	10.00
BIO 141	10.00	10.00	BIO 586	10.00	10.00
BIO 171	10.00	10.00	BIO 598	10.00	10.00
BIO 271	10.00	10.00	BIO 710	10.00	10.00

TABLE R

Eastern Kentucky University
Student Program and Course Fees
2009-10 Operating Budget

BIO 273	15.00	15.00	BIO 711	10.00	10.00
BIO 304	10.00	10.00	BIO 721	10.00	10.00
BIO 315	10.00	10.00	BIO 722	10.00	10.00
BIO 316	10.00	10.00	BIO 725	10.00	10.00
BIO 320	15.00	15.00	BIO 727	15.00	15.00
BIO 328	10.00	10.00	BIO 728	15.00	15.00
BIO 335	10.00	10.00	BIO 731	10.00	10.00
BIO 340	10.00	10.00	BIO 736	10.00	10.00
BIO 342	10.00	10.00	BIO 742	10.00	10.00
BIO 348	10.00	10.00	BIO 746	10.00	10.00
BIO 371	10.00	10.00	BIO 747	10.00	10.00
BIO 378	10.00	10.00	BIO 750	10.00	10.00
BIO 382	10.00	10.00	BIO 753	10.00	10.00
BIO 489	10.00	10.00	BIO 754	10.00	10.00
BIO 510	10.00	10.00	BIO 756	10.00	10.00
BIO 511	10.00	10.00	BIO 757	10.00	10.00
BIO 521	10.00	10.00	BIO 758	10.00	10.00
BIO 522	10.00	10.00	BIO 761	10.00	10.00
BIO 525	10.00	10.00	BIO 784	10.00	10.00
BIO 527	15.00	15.00	BIO 786	10.00	10.00
BIO 528	15.00	15.00	BIO 798	10.00	10.00
BIO 531	10.00	10.00	BIO 806	10.00	10.00
BIO 536	10.00	10.00	BIO 831	10.00	10.00
BIO 542	10.00	10.00	BIO 835	15.00	15.00
BIO 546	10.00	10.00	BIO 845	10.00	10.00
BIO 547	10.00	10.00	BIO 848	10.00	10.00
BIO 550	10.00	10.00	BIO 849	10.00	10.00
BIO 553	10.00	10.00			

Chemistry	2009-10	2008-09		2009-10	2008-09
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			

* fee does not apply to online sections

FOR 411	15.00	15.00	FOR 430	15.00	15.00
FOR 412	15.00	15.00	FOR 451	15.00	15.00

Computer Science			2009-10	2008-09
All CSC courses except CSC 349 & CSC 839			5.00	5.00

Geography	2009-10	2008-09	2009-10	2008-09
GEO 353	15.00	15.00	GEO 555	15.00

TABLE R

**Eastern Kentucky University
Student Program and Course Fees
2009-10 Operating Budget**

GEO 355	15.00	15.00	GEO 556	15.00	15.00
GEO 553	15.00	15.00			

Music

Music Fees, per applied lesson

	2009-10	2008-09
Level 1	50.00	50.00
Level 2	75.00	75.00

Physics & Astronomy**2009-10** **2008-09**

PHY 131	9.00	9.00
PHY 132	9.00	9.00

	2009-10	2008-09
PHY 201	9.00	9.00
PHY 202	9.00	9.00

Psychology**2009-10** **2008-09**

PSY 824	30.00	30.00
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College of Business and Technology**Agriculture****2009-10** **2008-09**

AGR 375	25.00	25.00
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Aviation - Flight Fees**2009-10** **2008-09**

AVN 194 A	7,750.00	5,605.00
AVN 205 A	3,000.00	2,924.00
AVN 206 A	2,975.00	2,924.00
AVN 220 A	6,800.00	5,033.00
AVN 229 A	4,350.00	2,924.00
AVN 230 A	4,850.00	2,924.00

	2009-10	2008-09
AVN 300 A	4,350.00	2,924.00
AVN 310 A	3,400.00	3,278.00
AVN 320 A	3,475.00	1,984.00
AVN 400 A	4,525.00	3,957.00
AVN 420 A	4,525.00	3,957.00

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

Aviation - Course Fees**2009-10** **2008-09**

AVN 194 A	260.00	260.00
AVN 205 A	260.00	260.00
AVN 206 A	260.00	260.00
AVN 220 A	260.00	260.00
AVN 229 A	260.00	260.00
AVN 230 A	260.00	260.00

	2009-10	2008-09
AVN 300 A	260.00	260.00
AVN 310 A	260.00	260.00
AVN 320 A	260.00	260.00
AVN 400 A	260.00	260.00
AVN 420 A	260.00	260.00

Professional Flight Option - Liability Insurance Coverage

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

TABLE R

**Eastern Kentucky University
Student Program and Course Fees
2009-10 Operating Budget**

Business	2009-10	2008-09		2009-10	2008-09
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
RST 325	12.00	12.00			
Communications	2009-10	2008-09		2009-10	2008-09
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 320E	5.00	5.00
COM 301	15.00	15.00	COM 320F	5.00	5.00
COM 309	15.00	15.00	COM 325	15.00	15.00
COM 320	5.00	5.00	COM 353	15.00	15.00
COM 320A	5.00	5.00	COM 425	15.00	15.00
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					

TABLE R

**Eastern Kentucky University
Student Program and Course Fees
2009-10 Operating Budget**

PUB 380	5.00	5.00	PUB 490	5.00	5.00
PUB 475	5.00	5.00			
Military Science Fees	2009-10	2008-09		2009-10	2008-09
Uniform Dep	25.00	25.00	Activity Fee	15.00	15.00
PGM Program	2009-10	2008-09			
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	2009-10	2008-09		2009-10	2008-09
EET 251	36.00	36.00	EET 257	30.00	30.00
EET 252	60.00	60.00	EET 352	10.00	10.00
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			
<u>College of Education</u>					
ASL and Interpreter Education	2009-10	2008-09		2009-10	2008-09
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 campuses					
Counseling	2009-10	2008-09		2009-10	2008-09
COU 826	35.00	35.00	COU 856	83.00	83.00
COU 827	80.00	80.00			

TABLE R

**Eastern Kentucky University
Student Program and Course Fees
2009-10 Operating Budget**

**Educational
Leadership**

2009-10	2008-09
EAD 831	50.00

**Special
Education**

2009-10	2008-09
CDS 365	25.00
CDS 374	25.00

2009-10	2008-09
CDS 474	25.00
CDS 874	25.00

SED 351	25.00	25.00
SED 352	25.00	25.00
SED 353	25.00	25.00
SED 365	25.00	25.00
SED 374	25.00	25.00
SED 474	25.00	25.00
SED 510	25.00	25.00
SED 576	25.00	25.00
SED 577	25.00	25.00

SED 710	25.00	25.00
SED 776	25.00	25.00
SED 777	25.00	25.00
SED 801	25.00	25.00
SED 803	25.00	25.00
SED 809	25.00	25.00
SED 874	25.00	25.00
SED 878	25.00	25.00

College of Health Sciences

**Family & Consumer
Sciences**

2009-10	2008-09
ADM 102	15.00
ADM 201	15.00
ADM 203	15.00
ADM 222	5.00
ADM 301	15.00

2009-10	2008-09
ADM 302	15.00
ADM 312	15.00
ADM 339	9.00
ADM 411	15.00
ADM 412	15.00

CDF 246	9.00	9.00
CDF 247	9.00	9.00
CDF 327	9.00	9.00
NFA 121	17.00	17.00
NFA 321	17.00	17.00

CDF 344	9.00	9.00
CDF 345	9.00	9.00
CDF 346	9.00	9.00
NFA 323	17.00	17.00

Health Education

2009-10	2008-09
HEA 202	15.00
HEA 203	15.00

2009-10	2008-09
HEA 390	15.00
HEA 391	15.00

TABLE R

**Eastern Kentucky University
Student Program and Course Fees
2009-10 Operating Budget**

**Medical Assisting
Technology**

	2009-10	2008-09
All MAS Courses	15.00	15.00

**Recreation & Park
Administration**

	2009-10	2008-09
REC 190	18.00	18.00

Wellness Screening

	2009-10	2008-09
Per Test	3.00	3.00

**Exercise & Sport
Science**

	2009-10	2008-09
HPR 180*	15.00	15.00
HPR 190*	15.00	15.00

*except extended campuses

PHE 220	15.00	15.00
PHE 224	15.00	15.00
PHE 241	15.00	15.00
PHE 242	15.00	15.00
PHE 300	15.00	15.00
PHE 305	15.00	15.00

	2009-10	2008-09
HPR 282*	15.00	15.00
HPR 390*	15.00	15.00

PHE 306	15.00	15.00
PHE 321	15.00	15.00
PHE 323	15.00	15.00
PHE 340	15.00	15.00
PHE 345	15.00	15.00

Health Sciences

External Testing Fees

	2009-10	2008-09
NUR 124	20.00	20.00
NUR 126	20.00	20.00
NUR 205	35.00	35.00
NUR 242	35.00	35.00
NSC 396*	37.00	37.00

*(Pre-Licensure Students)

** (RN Students)

	2009-10	2008-09
NSC 484	41.00	41.00
NSC 492*	66.00	66.00
NSC 492 **	25.00	25.00
NSC 832	15.00	15.00

Associate Degree

Nursing

	2009-10	2008-09
NUR 112	20.00	20.00
NUR 116	20.00	20.00
NUR 124	20.00	20.00
NUR 126	20.00	20.00
NUR 205	13.00	13.00

	2009-10	2008-09
NUR 232	20.00	20.00
NUR 234	20.00	20.00
NUR 239	40.00	40.00
NUR 242	40.00	40.00

TABLE R

**Eastern Kentucky University
Student Program and Course Fees
2009-10 Operating Budget**

**Baccalaureate &
Graduate Nursing**

	2009-10	2008-09
All NSC courses	15.00	15.00

Clinical Lab Sciences

	2009-10	2008-09		2009-10	2008-09
CLS 201	21.00	21.00	CLS 320	21.00	21.00
CLS 210	15.00	15.00	CLS 346	21.00	21.00
CLS 300	21.00	21.00	CLS 350	21.00	21.00
CLS 305	21.00	21.00	CLS 355	21.00	21.00
CLS 308	21.00	21.00	CLS 431	21.00	21.00
CLS 310	21.00	21.00	CLS 437	21.00	21.00
CLT 202	21.00	21.00	CLT 207	21.00	21.00
CLT 203	21.00	21.00	CLT 209	21.00	21.00
CLT 204	21.00	21.00			

Health Information

	2009-10	2008-09
All HSA courses	15.00	15.00

**Environmental Health
Science**

	2009-10	2008-09		2009-10	2008-09
EHS 225	20.00	20.00	EHS 440	20.00	20.00
EHS 230	20.00	20.00	EHS 460	20.00	20.00
EHS 280	20.00	20.00	EHS 800	20.00	20.00
EHS 300	20.00	20.00	EHS 825	20.00	20.00
EHS 330	20.00	20.00	EHS 840	20.00	20.00
EHS 335	20.00	20.00	EHS 845	20.00	20.00
EHS 340	20.00	20.00	EHS 850	20.00	20.00
EHS 345	20.00	20.00	EHS 855	20.00	20.00
EHS 360	20.00	20.00	EHS 860	20.00	20.00
EHS 370	20.00	20.00	EHS 865	20.00	20.00
EHS 380	20.00	20.00	EHS 870	20.00	20.00
EHS 390	20.00	20.00	EHS 877	20.00	20.00
EHS 395	20.00	20.00	EHS 880	20.00	20.00
EHS 410	20.00	20.00			
EHS 425	20.00	20.00			

TABLE R

**Eastern Kentucky University
Student Program and Course Fees
2009-10 Operating Budget**

Occupational Therapy 2009-10 2008-09

All OTS courses 15.00 15.00

Background Checks 2009-10 2008-09
50.00 50.00

College of Justice and Safety

**Emergency Medical
Care**

	<u>2009-10</u>	<u>2008-09</u>		<u>2009-10</u>	<u>2008-09</u>
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 2009-10 2008-09
APS 210 35.00 35.00

Fire & Safety

Engineering	<u>2009-10</u>	<u>2008-09</u>		<u>2009-10</u>	<u>2008-09</u>
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 S

**Eastern Kentucky University
Professional Liability Insurance
2009-10 Operating Budget**

College of Arts & Sciences

	2009-10	2008-09
SWK 390	21.00	18.00
SWK 490	21.00	18.00

College of Health Sciences

	2009-10	2008-09		2009-10	2008-09
ATR 200	21.00	18.00	ATR 302	21.00	18.00
ATR 202	21.00	18.00	ATR 401	21.00	18.00
ATR 301	21.00	18.00	ATR 402	21.00	18.00
CDF 247	21.00	18.00	CDF 443	21.00	18.00
CDF 344	21.00	18.00	CDF 499	21.00	18.00
CDF 349	21.00	18.00			
CLT 205	21.00	18.00	CLT 206	21.00	18.00
CLS 432	21.00	18.00	CLS 438	21.00	18.00
CLS 434	21.00	18.00	CLS 439	21.00	18.00
CLS 436	21.00	18.00	CLS 440	21.00	18.00
EHS 349	21.00	18.00	EHS 863	21.00	18.00
EHS 463	21.00	18.00	EHS 849	21.00	18.00
FCS 349	21.00	18.00	FCS 330 C	21.00	18.00
FCS 330 B	21.00	18.00	FCS 330 D	21.00	18.00
HEA 463	21.00	18.00	HEA 899	21.00	18.00
HEA 472	21.00	18.00			
HSA 312	21.00	18.00	HSA 412	21.00	18.00
HSA 316	21.00	18.00			
MAS 323	21.00	18.00	MAS 390	21.00	18.00
MAS 324	21.00	18.00			
NFA 326	21.00	18.00	NFA 831	21.00	18.00
NFA 349	21.00	18.00	NFA 835	21.00	18.00
NFA 830	21.00	18.00			
NUR 112	21.00	18.00	NUR 239	21.00	18.00
NUR 124	21.00	18.00	NUR 242	21.00	18.00
NUR 126	21.00	18.00	NUR 245	21.00	18.00
NUR 215	21.00	18.00	NUR 880	21.00	18.00
NUR 232**	21.00	18.00	NUR 882	21.00	18.00

TABLE S

Eastern Kentucky University Professional Liability Insurance 2009-10 Operating Budget

NUR 234**	21.00	18.00	NUR 884	21.00	18.00
NUR 236*	21.00	18.00	NUR 886	21.00	18.00
NUR 238*	21.00	18.00			
* fall only					
** spring only					
NSC 300	21.00	18.00	NSC 836	21.00	18.00
NSC 380	21.00	18.00	NSC 848	21.00	18.00
NSC 386	21.00	18.00	NSC 850	21.00	18.00
NSC 392	21.00	18.00	NSC 852	21.00	18.00
NSC 396	21.00	18.00	NSC 862	21.00	18.00
NSC 484	21.00	18.00	NSC 870	79.00	76.00
NSC 486	21.00	18.00	NSC 872	79.00	76.00
NSC 492	21.00	18.00	NSC 874	79.00	76.00
NSC 832	79.00	76.00	NSC 876	79.00	76.00
OTS 402	21.00	18.00			
PHE 470	21.00	18.00	PHE 472	21.00	18.00
PHE 471	21.00	18.00	PHE 870	21.00	18.00
REC 163	21.00	18.00	REC 463	21.00	18.00
REC 263	21.00	18.00			

College of Justice and Safety

	2009-10	2008-09		2009-10	2008-09
EMC 110	21.00	18.00	EMC 352	79.00	76.00
EMC 115	21.00	18.00	EMC 360	79.00	76.00
EMC 342	79.00	76.00	EMC 362	79.00	76.00

TABLE T

**Eastern Kentucky University
Other Administrative Fees
2009-10 Operating Budget**

<u>Speech/Language/Hearing Clinic - College of Education</u>	2009-10	2008-09
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
<u>Child & Family Clinic - College of Health Sciences</u>	2009-10	2008-09
Hourly Rate	6.00-38.00	6.00-38.00
<u>Child Development Center Fees</u>	2009-10	2008-09
Morning Program (Per Month)	168.75	168.75
Afternoon Program (Per Month)	84.38	84.38
<u>Automobile Registration (Non-Refundable)</u>	2009-10	2008-09
Per Academic Year	30.00	30.00
<u>Late Registration Fee</u>	2009-10	2008-09
	50.00	50.00
<u>Add/Drop Fee</u>	2009-10	2008-09
Assessed after second week of classes	20.00	0.00
<u>New Student Fee</u>	2009-10	2008-09
	10.00	10.00
<u>Testing Fees**</u>	2009-10	2008-09
CLEP (Per Test)*	87.00	85.00
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
* Includes a \$15.00 examination/processing fee for each credit-by-examination test administered.		
**All testing fees are subject to change during the academic year.		
<u>Swimming Pass</u>	2009-10	2008-09
Individual	15.00	15.00
Family	30.00	30.00

TABLE T

**Eastern Kentucky University
Other Administrative Fees
2009-10 Operating Budget**

<u>Late Payment Fee</u>	<u>2009-10</u>	<u>2008-09</u>
	1.00 - 25.00	1.00 - 25.00
<u>Transcript Fee</u>	<u>2009-10</u>	<u>2008-09</u>
After initial copy	3.00	3.00
<u>Returned Check Fee</u>	<u>2009-10</u>	<u>2008-09</u>
	25.00	25.00
<u>Graduation Fee</u>	<u>2009-10</u>	<u>2008-09</u>
Associate or Bachelors Degree	20.00	20.00
Masters or Specialist Degree	40.00	40.00
<u>Family Housing Daily Overdue Assessment</u>	<u>2009-10</u>	<u>2008-09</u>
Assessed on the 7th, 17th, and 27th)		
Rent	10.00	10.00
Utilities	1.00 - 25.00	1.00 - 25.00
<u>Recreation Center (Faculty/Staff)</u>	<u>2009-10</u>	<u>2008-09</u>
	180.00	180.00
<u>EKU Challenge Course Fee</u>	<u>2009-10</u>	<u>2008-09</u>
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
<u>Planetarium Program Fees</u>	<u>2009-10</u>	<u>2008-09</u>
Public Programs		
Adults	4.00	4.00
Senior Citizens and Students	3.50	3.50
Children 12 and Under	3.00	3.00
School Program Charge		
Student Fee	2.50	2.50
One Chaperone for every 10 students is free		
All additional persons pay public admissions charges		
Theater Rental		
Standard Program	\$50.00 flat fee + \$2.50 per person	

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