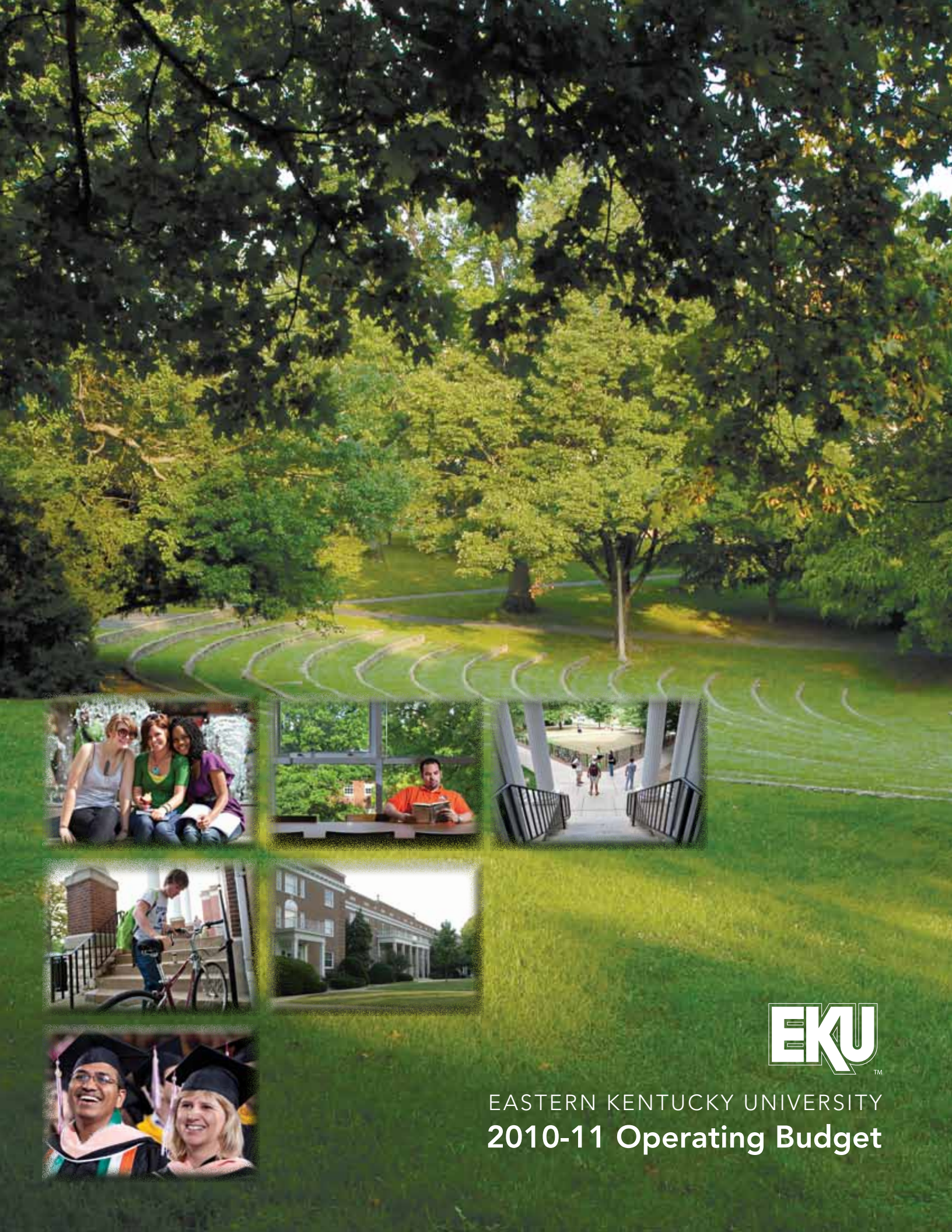




EASTERN KENTUCKY UNIVERSITY
2010-11 Operating Budget

Eastern Kentucky University

2010-11 Proposed Operating Budget

Table of Contents

	Page
TAB 1 <u>INTRODUCTION/HIGHLIGHTS</u>	
Fiscal Overview	2
Budget Highlights	2
Graph - Revenue By Source - Current Unrestricted	6
Graph - Expenditures By Program Classification - Current Unrestricted	7
TAB 2 <u>CURRENT FUNDS</u>	
Table A Summary of Revenue and Expenditures - All Funds	8
TAB 3 <u>UNRESTRICTED FUNDS</u>	
Table B Summary of Revenue and Expenditures - Current Unrestricted	9
TAB 4 <u>REVENUE SUMMARY and DETAIL</u>	
Table C Summary of Revenue - Educational and General	10
Table D Summary of Detailed Revenue - Educational and General	13
Table E Summary of Revenue - Auxiliary Funds	16
Table F Summary of Detailed Revenue - Auxiliary Funds	18
TAB 5 <u>EXPENDITURES SUMMARY and DETAIL</u>	
Table G Summary of Expenditures By Natural Classification - Current Unrestricted	26
Table H Summary of Expenditures By Program Classification - Current Unrestricted	28
Table I Summary of Expenditures By Organization - Current Unrestricted	29
Table J Summary of Detailed Expenditures By Organization - Educational and General	39
Table K Summary of Detailed Expenditures By Organization - Auxiliary Funds	46
TAB 6 <u>EXPENDITURES BY UNITS</u>	
Table L Summary of Expenditures By Unit - Current Unrestricted	47
Administration	
Intercollegiate Athletics	
Internal Audit	
Policy, Compliance and Governance	
President	
Provost and Academic Affairs	
Student Affairs	
University Advancement and Development	
University Counsel	
TAB 7 <u>SCHEDULE of TUITION and FEES</u>	
Table M Tuition and Fees	56
Model Laboratory School	
Table N Housing Rates - Student	58
Table O Housing Rates - Non Student	60
Table P Facility Rental	62
Table Q Dining Rates	64
Table R Student Program and Course Fees	65
College of Arts and Sciences	
College of Business and Technology	
College of Education	
College of Health and Sciences	
College of Justice and Safety	
Table S Healthcare Professional Liability Insurance	78
Table T Other Administrative Fees	80
Other Fees	
Planetarium Program Fees	

2010-11 Budget at a Glance

Summary

The University recommends a 2010-11 current funds operating budget totaling \$310.1 million, an increase of \$21.6 million (7.49 percent) compared to 2009-10. The majority of the increase can be attributed to increases in restricted funding from external contracts and grants as well as from increases in the University's self-supporting auxiliary units. Approximately \$19.2 million of the increase is related to the growth in local, state and federal grants that are restricted in nature and not permitted to be utilized in the operation of the educational and general fund of the University. An additional \$1.8 million is related the increased rates in housing for 2010-11 which will be utilized to continue the self –supporting operation. Once again, the University is faced with reduced state appropriations and fixed costs that are increasing faster than the rate of inflation. The modest increase of \$600,000 to the educational and general budget is minimal and is reflective of the effect of the decrease in state funding and control of tuition increases at the state level. Clearly such nominal increase in funding focused for those areas supporting the very mission of the University is an indication of the economic situation faced by ECU.

Unrestricted Funds

Revenues

The University's unrestricted revenues are budgeted to increase by \$2.3 million (1.10 percent). The major changes are described below.

State Appropriations. The 2010-11 budget reflects an overall reduction in the University's state appropriations of \$3.5 million as compared to the approved 2009-10 budget. As of May 13, 2009, the amount of state funds to be received in 2010-11 is uncertain. The University is anticipating a one in a half percent reduction (\$1.049 million), as reflected in this budget in state appropriations. In addition, there are additional changes from the approved 2009-10 budget for state appropriations versus the 2010-11 budget resulting in the expected \$72.9 million:

Debt service reduction – A number of years ago, the state provided debt service funding for educational and general buildings/projects as a part of the annual appropriations, with the University then being responsible for making the debt service payments. This changed several years ago and the state now makes those payments directly to the custodial bond accounts. As these older bond issues are paid off, the debt service portion of the state appropriations for the University decreases. Included in the 2010-11 budget is an overall decrease of \$2.8 million.

Regional stewardship funding – Previously this funding in the amount of \$268,200 came through the Council on Postsecondary Education for regional stewardship initiative funding, but has now been added to the University's base appropriations. This does not result in additional income, just a change in where these funds are budgeted.

Tuition and Fees. The Board of Regents approved a five percent increase in undergraduate tuition and a four percent increase in graduate tuition effective for Fall 2010. There was also an approval to increase the online tuition rate from 125% of the resident rate to 130%. The increases in the tuition rates and consideration of the enrollment increase that occurred in 2009-10 is anticipated to generate an additional \$5.6 million (5.6 percent).

Other Revenue. The University is expecting a \$1.3 million decline in other revenue due to several factors and adjustments, the most significant of which is short-term/overnight investment returns. In addition adjustments have been made in various other revenue budget lines to bring them in closer proximity with recent trends in these areas.

Auxiliaries. The 2010-11 budget includes a \$1.9 million net increase in revenue from self-supporting units based on approved rate increases. These increases are in the areas of student housing and the recreation/wellness center operation.

Expenses

Unrestricted fund expenses – including utilities, financial aid, faculty and staff benefits, and auxiliary expenses – are expected to increase over \$6.4 million. The projected \$2.3 million in additional revenue is not sufficient to cover the \$5.8 million of necessary educational and general expenses for 2010-11, necessitating the reallocation of \$2.8 million in recurring funding from the \$3.7 million base budget reserve set aside by the University in 2008-09 and 2009-10 to assist in offsetting reductions in state appropriations. In addition, because of the severity of the funding gap, there will be no University-wide salary increases for the second consecutive year.

Fixed Costs. It is projected that that of the \$6.4 million, \$5.8 million are related to fixed costs. Below outlines the budgeted increase in these costs.

Employee insurance - The University's cost for insurance benefits, primarily health insurance, is anticipated to increase by \$1.1 million for 2010-11.

State retirement plans - A \$1.4 million increase will be assessed to the University by the state retirement systems' defined benefit plans (the Kentucky Employees Retirement System and the Kentucky Teachers Retirement System).

Positions – In 2009-10 a determination was made regarding the necessity of adding several positions primarily to ensure appropriate levels of service to students. The base budget dollars needed to support these positions is \$230,000.

Promotions – Budget adjustments related to prior faculty promotions and the costs of expected faculty promotions in 2010-11 will require approximately \$50,000 in base budget funding.

~

Utilities – Increases in this area are expected to be \$200,000, the result of having brought or in anticipation of bringing new facilities on-line. This is lower than might normally be the case in that the University is already realizing energy savings as the result of the recently completed energy retrofit project.

Service contracts – Additional costs for service and similar contracts are expected to be \$235,000. This includes such contracts in information technology, the library, facilities, and at the extended campuses).

Legal and bank fees – There has been an increase in costs in these areas over the past several years that warrants a base budget adjustment of \$200,000.

Uncollectible accounts – With overall enrollment growth and increases in tuition charges, the dollar amount of uncollectible student accounts has risen over the past few years, necessitating a base budget adjustment of \$400,000. This takes the base budget for uncollectible accounts to \$1.5 million per year, or about 1.5% of total tuition charges.

Debt service – The debt service for the University's energy performance contract will increase by \$758,000 in 2010-11. However, the total cost of the contract is guaranteed to be recouped over the next several years.

Tuition associated financial aid increase - The increase in financial aid funded by the University associated with tuition increases (where a full or partial tuition scholarship is provided) is \$1.1 million.

Reclassification of employee scholarship costs - Due to the nature of employee scholarships, beginning in 2010-11 this cost will be categorized as an employee benefit. Comparative information regarding institutional aid funding, including the employee scholarships, will continue to be tracked and reported. The total reduction for purposes of reclassifying this cost is \$1.9 million.

Strategic Initiatives. Although many uncertainties exist in the future, it is important for the University to continue to invest in existing initiatives as well as new opportunities. The University Strategic Planning and Financial Planning Councils were able to redirect almost \$400,000 into the following areas:

Faculty professional development funds– Additional funding of \$120,000 will be added to the faculty professional development pool. Faculty professional development funds are allocated based on an agreed upon methodology with the Provost and the Deans/Colleges.

On-line course model – Funding of \$100,000 will establish a base budget operating fund for the on-line courses/programs initiative.

EKU Now Program – Funding of \$25,000 will establish operating funds related to this dual credit (high school/college) program, allowing resources to focus on retaining these students as they enter college after high school graduation.

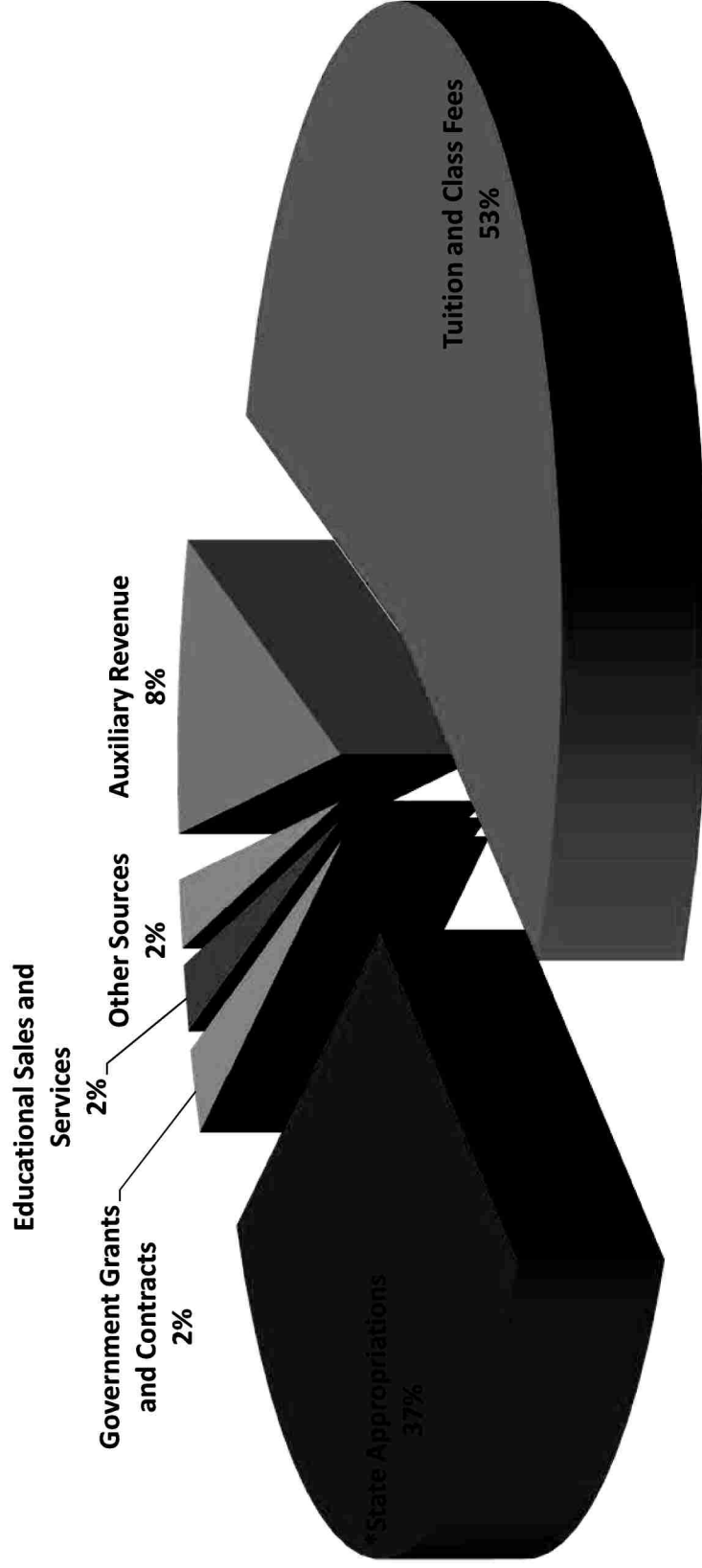
Enrollment management – Additional funding of \$100,000 will be added to enrollment management for use in its recruiting efforts. In addition, there will be a reallocation of funds from the overall institutional financial aid area to enrollment management, also for purposes of funding student recruitment efforts, of \$360,000.

Auxiliaries. An increase in expenditures of \$1.9 million has been added to the budget in the auxiliaries area to correspond with the increase in revenues for these self supporting units. The increase in expenditures includes not only increases for 2010-11, but also considers the needs to establish funding to support future capital and debt service levels.

Restricted Funds

As noted in the summary above, funding from external sources, including contracts and grants, is anticipated to increase by approximately \$19.2 million. These funds are restricted for specific uses as set forth by the agency/donor and cannot be used in unrestricted operations. Therefore, the increase expenditures for the restricted funds are also considered at a level of \$19.2 million, as these funds will be used specifically for the intended purposes and over the term of applicable agreements.

Eastern Kentucky University Revenue by Source- Current Unrestricted Funds 2010-11



* Gross state appropriation

Eastern Kentucky University
Expenditures by Program Classification - Current Unrestricted Funds
2010-11

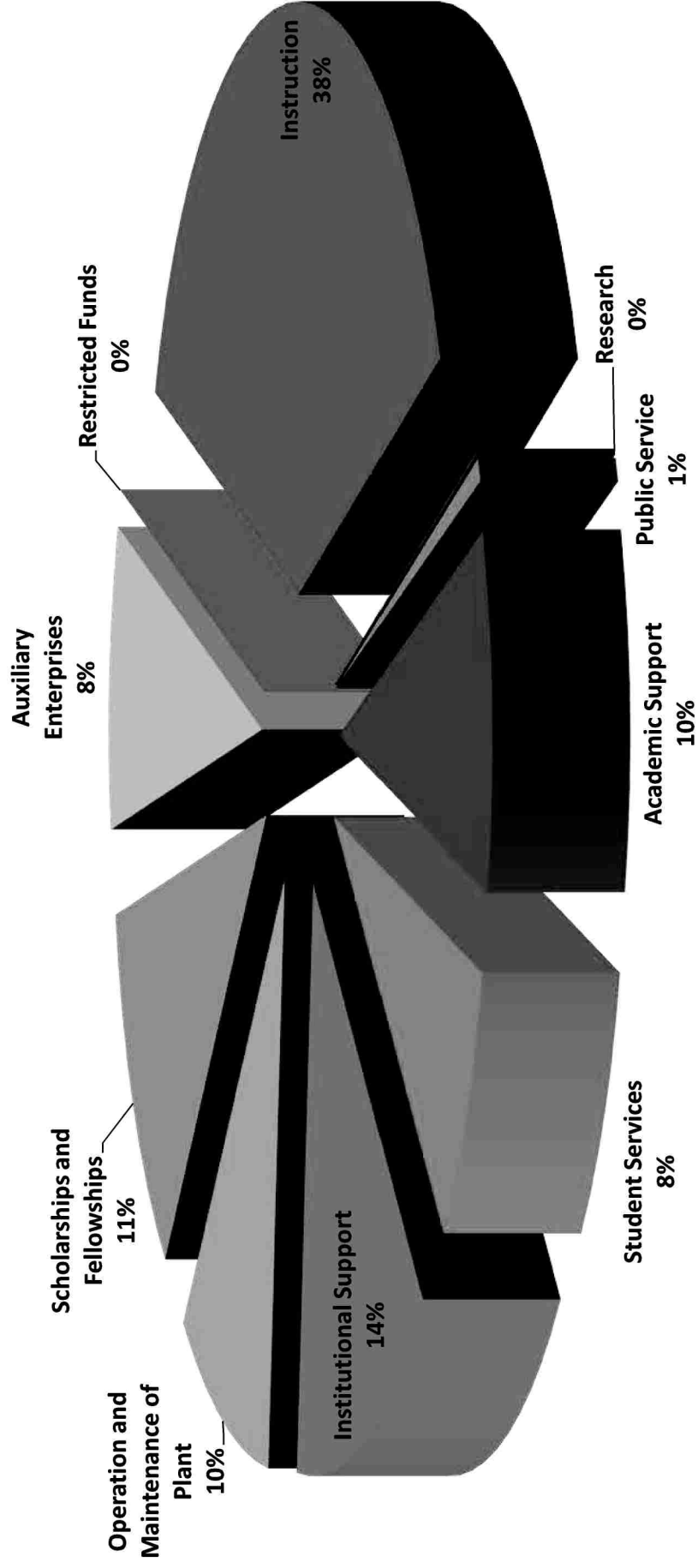


TABLE A

Eastern Kentucky University
Summary of Revenues and Expenditures - All Funds
2010-11 Operating Budget

REVENUES BY SOURCE

	2010-11 Proposed Budget				2009-10 Approved Budget				Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	Restricted Fund	2010-11 Proposed Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	Restricted Fund	2009-10 Approved Budget Total
Tuition and Class Fees	114,992,955	0	1,178,371	0	116,171,326	109,554,323	0	978,371	0	110,532,695
State Appropriations	72,950,500	0	0	0	72,950,500	76,494,800	0	0	0	76,494,800
Government Grants and Contracts	4,973,550	0	0	89,874,300	94,847,850	5,091,648	0	0	70,662,660	75,754,308
Educational Sales and Services	3,739,059	0	85,000	0	3,824,059	4,144,432	0	70,000	0	4,214,432
Other Sources	3,620,950	2,000,000	230,295	0	5,851,245	4,479,500	2,000,000	209,000	0	6,688,500
Auxiliary Revenue	0	0	16,516,784	0	16,516,784	0	0	14,865,760	0	14,865,760
TOTAL REVENUES	\$ 200,277,014	\$ 2,000,000	\$ 18,010,450	\$ 89,874,300	\$ 310,161,764	\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 70,662,660	\$ 288,550,494

EXPENDITURES BY PROGRAM CLASSIFICATION

	2010-11 Proposed Budget				2009-10 Approved Budget				Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	Restricted Fund	2010-11 Proposed Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	Restricted Fund	2009-10 Approved Budget Total
Instruction	82,832,627	0	0	0	82,832,627	79,199,310	0	0	0	79,199,310
Research	362,279	0	0	0	362,279	256,374	0	0	0	256,374
Public Service	1,469,598	2,000,000	0	0	3,469,598	1,195,570	2,000,000	0	0	3,195,570
Academic Support	21,578,922	0	0	0	21,578,922	21,108,040	0	0	0	21,108,040
Student Services	17,778,924	0	0	0	17,778,924	16,599,255	0	0	0	16,599,255
Institutional Support	31,255,627	0	0	0	31,255,627	36,454,578	0	0	0	36,454,578
Operation and Maintenance of Plant	21,428,510	0	0	0	21,428,510	20,160,463	0	0	0	20,160,463
Scholarships and Fellowships	23,570,527	0	0	0	23,570,527	24,791,113	0	0	0	24,791,113
Auxiliary Enterprises	0	0	18,010,450	0	18,010,450	0	0	16,123,131	0	16,123,131
Restricted Funds	0	0	0	89,874,300	89,874,300	0	0	0	70,662,660	70,662,660
TOTAL EXPENDITURES	\$ 200,277,014	\$ 2,000,000	\$ 18,010,450	\$ 89,874,300	\$ 310,161,764	\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 70,662,660	\$ 288,550,494

TABLE B

Eastern Kentucky University
Summary of Revenues and Expenditures - Current Unrestricted
2010-11 Operating Budget

REVENUES

	2010-11 Proposed Budget			2010-11 Proposed Budget Total			2009-10 Approved Budget			2009-10 Approved Budget Total		Difference	
	Educational and General	Temporary Fund	Auxiliary Fund				Educational and General	Temporary Fund	Auxiliary Fund			\$	%
Tuition and Class Fees	114,992,955	0	1,178,371	116,171,326			109,554,323	0	978,371	110,532,695		5,638,631	5.10%
State Appropriations	72,950,500	0	0	72,950,500			76,494,800	0	0	76,494,800		(3,544,300)	-4.63%
Government Grants and Contracts	4,973,550	0	0	4,973,550			5,091,648	0	0	5,091,648		(118,098)	-2.32%
Educational Sales and Services	3,739,059	0	85,000	3,824,059			4,144,432	0	70,000	4,214,432		(390,373)	-9.26%
Other Sources	3,620,950	2,000,000	230,295	5,851,245			4,475,500	2,000,000	209,000	6,688,500		(837,255)	-12.52%
Auxiliary Revenue	0	0	16,516,784	16,516,784			0	0	14,865,760	14,865,760		1,651,024	11.11%
Total Revenues	\$ 200,277,014	\$ 2,000,000	\$ 18,010,450	\$ 220,287,464			\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 217,887,834		\$ 2,399,630	1.10%

EXPENDITURES

	2010-11 Proposed Budget			2010-11 Proposed Budget Total			2009-10 Approved Budget			2009-10 Approved Budget Total		Difference	
	Educational and General	Temporary Fund	Auxiliary Fund				Educational and General	Temporary Fund	Auxiliary Fund			\$	%
Instruction	82,832,627	0	0	82,832,627			79,199,310	0	0	79,199,310		3,633,317	4.59%
Research	362,279	0	0	362,279			256,374	0	0	256,374		105,905	41.31%
Public Service	1,469,598	2,000,000	(0)	3,469,598			1,195,570	2,000,000	0	3,195,570		274,028	8.58%
Academic Support	21,578,922	0	0	21,578,922			21,108,040	0	0	21,108,040		470,882	2.23%
Student Services	17,778,924	0	0	17,778,924			16,599,255	0	0	16,599,255		1,179,669	7.11%
Institutional Support	31,255,627	0	0	31,255,627			36,454,578	0	0	36,454,578		(5,198,951)	-14.26%
Operation and Maintenance of Plant	21,428,510	0	0	21,428,510			20,160,463	0	0	20,160,463		1,268,047	6.29%
Scholarships and Fellowships	23,570,527	0	0	23,570,527			24,791,113	0	0	24,791,113		(1,220,587)	-4.92%
Auxiliary Enterprises	0	0	18,010,450	18,010,450			0	0	16,123,131	16,123,131		1,887,319	11.71%
Total Expenditures	\$ 200,277,014	\$ 2,000,000	\$ 18,010,450	\$ 220,287,464			\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 217,887,834		\$ 2,399,630	1.10%

TABLE C

Eastern Kentucky University

Summary of Revenues - Educational and General

2010-11 Operating Budget

REVENUES

	2010-11 Proposed Budget		2010-11 Proposed Budget		2009-10 Approved Budget		Difference	
	Educational and General	Temporary Fund	Budget Total	Educational and General	Temporary Fund	Budget Total	\$	%
Account Description								
Tuition-Fall Undergraduate	45,131,458	0	45,131,458	43,614,611	0	43,614,611	1,516,847	3.48%
Tuition-Fall Graduate	4,927,745	0	4,927,745	4,656,706	0	4,656,706	271,039	5.82%
Tuition-Spring Undergraduate	41,311,264	0	41,311,264	39,511,650	0	39,511,650	1,799,614	4.55%
Tuition-Spring Graduate	4,787,554	0	4,787,554	4,479,760	0	4,479,760	307,794	6.87%
Tuition-Summer Undergraduate	5,065,390	0	5,065,390	5,454,430	0	5,454,430	(389,040)	-7.13%
Tuition-Summer Graduate	2,447,507	0	2,447,507	2,582,569	0	2,582,569	(135,062)	-5.23%
Online Tuition-Fall Undergraduate	931,904	0	931,904	755,150	0	755,150	176,754	23.41%
Online Tuition-Fall Graduate	1,389,900	0	1,389,900	877,653	0	877,653	512,247	58.37%
Online Tuition-Spring Undergraduate	1,020,996	0	1,020,996	929,025	0	929,025	91,971	9.90%
Online Tuition-Spring Graduate	1,273,712	0	1,273,712	953,961	0	953,961	319,751	33.52%
Online Tuition-Summer Undergraduate	1,938,599	0	1,938,599	1,485,203	0	1,485,203	453,396	30.53%
Online Tuition-Summer Graduate	1,250,960	0	1,250,960	853,648	0	853,648	397,312	46.54%
Class Fees	847,150	0	847,150	755,850	0	755,850	91,300	12.08%
Additional Fees	140,000	0	140,000	116,000	0	116,000	24,000	20.69%
Technology Fee	1,392,383	0	1,392,383	1,397,674	0	1,397,674	(5,291)	-0.38%
Uniprint Revenue	11,000	0	11,000	7,000	0	7,000	4,000	57.14%
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	30,000	0	30,000	0	0.00%
Transcript Fee	65,000	0	65,000	57,000	0	57,000	8,000	14.04%
Late Payment Fee	500,000	0	500,000	500,000	0	500,000	0	0.00%
Installment Payment Plan Fee	60,000	0	60,000	70,000	0	70,000	(10,000)	-14.29%
Summer Orientation Fee	144,253	0	144,253	144,253	0	144,253	0	0.00%
Aviation Insurance	17,000	0	17,000	13,000	0	13,000	4,000	30.77%
Tuition and Class Fees Total	114,992,955	0	114,992,955	109,554,323	0	109,554,323	5,438,632	4.96%
State Appropriations	72,950,500	0	72,950,500	76,494,800	0	76,494,800	(3,544,300)	-4.63%
State Appropriations Total	72,950,500	0	72,950,500	76,494,800	0	76,494,800	(3,544,300)	-4.63%
Madison County Schools	2,309,150	0	2,309,150	2,309,150	0	2,309,150	0	0.00%
Grants & Contracts-State	0	0	0	18,098	0	18,098	(18,098)	-100.00%
F&A-Grants/Contracts	2,500,000	0	2,500,000	2,600,000	0	2,600,000	(100,000)	-3.85%
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	32,400	0	32,400	0	0.00%
F&A-Federal Perkins Loan	59,000	0	59,000	59,000	0	59,000	0	0.00%
F&A-Federal Pell Grant	20,000	0	20,000	20,000	0	20,000	0	0.00%
F&A-Veterans Administration	3,000	0	3,000	3,000	0	3,000	0	0.00%
F&A-CEO Programs	0	0	0	0	0	0	0	#DIV/0!
Government Grants and Contracts Total	4,973,550	0	4,973,550	5,091,648	0	5,091,648	(118,098)	-2.32%
Student Telephones	0	0	0	350,000	0	350,000	(350,000)	-100.00%
Family Housing Telephone	3,700	0	3,700	8,000	0	8,000	(4,300)	-53.75%
Event Ticket Sales	13,000	0	13,000	13,000	0	13,000	0	0.00%
Photocopy Revenue	11,000	0	11,000	11,100	0	11,100	(100)	-0.90%
Lost Item Replacement Fee	40,000	0	40,000	30,000	0	30,000	10,000	33.33%
Child Development	30,000	0	30,000	30,000	0	30,000	0	0.00%

**Eastern Kentucky University
Summary of Revenues - Educational and General
2010-11 Operating Budget**

REVENUES

Account Description	2010-11 Proposed Budget			2010-11 Proposed Budget Total	2009-10 Approved Budget		2009-10 Approved Budget Total	Difference	
	Educational and General	Temporary Fund			Educational and General	Temporary Fund			
Clinic Fee	23,100	0	0	23,100	0	0	23,100	0	0.00%
Facility Usage Fee	149,300	0	0	149,300	0	0	124,300	25,000	20.11%
Testing Service Fee	50,000	0	0	50,000	0	0	45,000	5,000	11.11%
Nursing Test	22,000	0	0	22,000	0	0	22,000	0	0.00%
Swimming Fees	2,000	0	0	2,000	0	0	2,000	0	0.00%
Student Cable TV & Resnet Services	0	0	0	0	0	0	300,000	(300,000)	-100.00%
Athletic Ticket Sales-Home Games	275,000	0	0	275,000	0	0	275,000	0	0.00%
Athletic Ticket Guarantees	325,000	0	0	325,000	0	0	285,750	39,250	13.74%
NCAA Income	325,000	0	0	325,000	0	0	300,000	25,000	8.33%
Athletic Programs	5,000	0	0	5,000	0	0	4,000	1,000	25.00%
Athletic Signage	225,000	0	0	225,000	0	0	200,000	25,000	12.50%
Ticket Service Fee	1,000	0	0	1,000	0	0	0	1,000	#DIV/0!
Meadowbrook Farm	450,000	0	0	450,000	0	0	450,000	0	0.00%
Model Tuition-Fall	783,484	0	0	783,484	0	0	713,691	69,793	9.78%
Model Tuition-Spring	771,975	0	0	771,975	0	0	713,691	58,284	8.17%
Model Tuition-Summer	0	0	0	0	0	0	10,000	(10,000)	-100.00%
Model Technology Fee	137,000	0	0	137,000	0	0	136,600	400	0.29%
Natl Board Tch Certification	0	0	0	0	0	0	0	0	#DIV/0!
Nursery Screening Fee	0	0	0	0	0	0	1,200	(1,200)	-100.00%
Book Fees	21,500	0	0	21,500	0	0	21,000	500	2.38%
IDEA Part B	75,000	0	0	75,000	0	0	75,000	0	0.00%
Educational Sales and Services Total	3,739,059	0	0	3,739,059	4,144,432	0	4,144,432	(405,373)	-9.78%
Auto Registration	310,000	0	0	310,000	0	0	310,000	0	0.00%
Parking Assessments	415,000	0	0	415,000	0	0	600,000	(185,000)	-30.83%
Towing Assessments	6,000	0	0	6,000	0	0	6,000	0	0.00%
Parking Meter Income	9,000	0	0	9,000	0	0	6,000	3,000	50.00%
Meningitis Vaccinations	0	0	0	0	0	0	6,500	(6,500)	-100.00%
Vaccinations	11,950	0	0	11,950	0	0	0	11,950	#DIV/0!
Hepatitis B Vaccination	0	0	0	0	0	0	4,000	(4,000)	-100.00%
Flu Vaccinations	0	0	0	0	0	0	7,000	(7,000)	-100.00%
Alcohol Awareness	25,000	0	0	25,000	0	0	20,000	5,000	25.00%
HPV Vaccination	0	0	0	0	0	0	4,000	(4,000)	-100.00%
KLEP Incentive Pay	70,000	0	0	70,000	0	0	70,000	0	0.00%
Surplus Property Sales-Non Capital	20,000	0	0	20,000	0	0	35,000	(15,000)	-42.86%
Surplus Property Sales-Cap Assets	10,000	0	0	10,000	0	0	50,000	(40,000)	-80.00%
Rebate	2,000	0	0	2,000	0	0	0	2,000	#DIV/0!
Interest Income-CEBRF	400,000	0	0	400,000	0	0	625,000	(225,000)	-36.00%
Interest Income-Depository	75,000	0	0	75,000	0	0	450,000	(375,000)	-83.33%
Interest Income-Vendor	0	0	0	0	0	0	10,000	(10,000)	-100.00%
Interest Income-Other	0	0	0	0	0	0	10,000	(10,000)	-100.00%
Check Assessment Fee	2,000	0	0	2,000	0	0	5,000	(3,000)	-60.00%
Photocopy Commission	1,000	0	0	1,000	0	0	1,000	0	0.00%
Purchasing Card Commission	75,000	0	0	75,000	0	0	75,000	0	0.00%

TABLE C

Eastern Kentucky University
Summary of Revenues - Educational and General
2010-11 Operating Budget

REVENUES

Account Description	2010-11 Proposed Budget		2010-11 Proposed Budget		2009-10 Approved Budget		Difference	
	Educational and General	Temporary Fund	Budget Total	Educational and General	Temporary Fund	Budget Total	\$	%
Trademark Licensing	30,000	0	30,000	32,000	0	32,000	(2,000)	-6.25%
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	985,000	0	985,000	0	0.00%
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	20,000	0	20,000	0	0.00%
Activity Program Income	2,000	0	2,000	2,000	0	2,000	0	0.00%
Collegiate Plates	10,000	0	10,000	0	0	0	10,000	#DIV/0!
Miscellaneous Income	102,000	0	102,000	106,000	0	106,000	(4,000)	-3.77%
Other Sources Total	3,620,950	2,000,000	5,620,950	4,479,500	2,000,000	6,479,500	(858,550)	-13.25%
Grand Total	200,277,014	2,000,000	202,277,014	199,764,703	2,000,000	201,764,703	512,311	0.25%

Eastern Kentucky University
Summary of Detailed Revenues - Educational and General
2010-11 Operating Budget

REVENUES

Account Description	Organization Description	Activity	2010-11 Proposed Budget		2010-11 Proposed Budget Total	2009-10 Approved Budget		2009-10 Approved Budget Total	Difference	
			Educational and General	Temporary Fund		Educational and General	Temporary Fund		\$	%
Tuition-Fall Undergraduate		Nonresident	3,710,036	0	3,710,036	4,083,840	0	4,083,840	(373,804)	-9.15%
		Targeted	6,352,996	0	6,352,996	6,102,720	0	6,102,720	250,276	4.10%
		Resident	35,068,426	0	35,068,426	33,428,051	0	33,428,051	1,640,375	4.91%
Tuition-Fall Graduate		Nonresident	895,449	0	895,449	910,008	0	910,008	(14,559)	-1.60%
		Resident	4,032,296	0	4,032,296	3,746,698	0	3,746,698	285,598	7.62%
		Nonresident	3,341,169	0	3,341,169	3,285,900	0	3,285,900	55,269	1.68%
Tuition-Spring Undergraduate		Targeted	5,814,498	0	5,814,498	5,668,832	0	5,668,832	145,666	2.57%
		Resident	32,155,597	0	32,155,597	30,556,918	0	30,556,918	1,598,679	5.23%
		Nonresident	871,929	0	871,929	880,900	0	880,900	(8,971)	-1.02%
Tuition-Spring Graduate		Resident	3,915,625	0	3,915,625	3,598,860	0	3,598,860	316,765	8.80%
		Nonresident	617,555	0	617,555	607,680	0	607,680	9,875	1.63%
		Targeted	536,725	0	536,725	586,976	0	586,976	(50,251)	-8.56%
Tuition-Summer Undergraduate		Resident	3,911,110	0	3,911,110	4,259,774	0	4,259,774	(348,664)	-8.19%
		Nonresident	73,605	0	73,605	175,414	0	175,414	(101,809)	-58.04%
		Targeted	2,373,902	0	2,373,902	2,407,155	0	2,407,155	(33,253)	-1.38%
Tuition-Summer Graduate		Resident	194,250	0	194,250	132,500	0	132,500	61,750	46.60%
		Nonresident	434,070	0	434,070	342,500	0	342,500	91,570	26.74%
		Targeted	303,584	0	303,584	280,150	0	280,150	23,434	8.36%
Online Tuition-Fall Undergraduate		SSEM On Line Masters Program	679,500	0	679,500	495,000	0	495,000	184,500	37.27%
		CJS Masters Online Program	78,000	0	78,000	40,000	0	40,000	38,000	95.00%
		Tuition & Fees	632,400	0	632,400	342,653	0	342,653	289,747	84.56%
Online Tuition-Spring Undergraduate		CJS On Line Undergraduate Program	182,700	0	182,700	143,000	0	143,000	39,700	27.76%
		FSE-Online Distance Education	425,880	0	425,880	397,000	0	397,000	28,880	7.27%
		Tuition & Fees	412,416	0	412,416	389,025	0	389,025	23,391	6.01%
Online Tuition-Spring Graduate		SSEM On Line Masters Program	738,000	0	738,000	555,000	0	555,000	183,000	32.97%
		CJS Masters Online Program	66,000	0	66,000	45,000	0	45,000	21,000	46.67%
		Tuition & Fees	469,712	0	469,712	353,961	0	353,961	115,751	32.70%
Online Tuition-Summer Undergraduate		CJS On Line Undergraduate Program	31,500	0	31,500	27,500	0	27,500	4,000	14.55%
		FSE-Online Distance Education	116,025	0	116,025	69,500	0	69,500	46,525	68.94%
		Tuition & Fees	1,791,074	0	1,791,074	1,388,203	0	1,388,203	402,871	22.92%
Online Tuition-Summer Graduate		SSEM On Line Masters Program	523,500	0	523,500	450,000	0	450,000	73,500	16.33%
		CJS Masters Online Program	40,500	0	40,500	45,000	0	45,000	(4,500)	-10.00%
		Tuition & Fees	686,960	0	686,960	358,648	0	358,648	328,312	91.54%
Tuition and Class Fees		Art and Design	43,000	0	43,000	46,400	0	46,400	(3,400)	-7.33%
		Biological Sciences	61,000	0	61,000	46,400	0	46,400	14,600	31.47%
		Chemistry	20,000	0	20,000	22,000	0	22,000	(2,000)	-9.09%
		Computer Science	9,600	0	9,600	9,600	0	9,600	0	0.00%
		Geography & Geology	1,500	0	1,500	1,900	0	1,900	(400)	-21.05%
		Music	24,000	0	24,000	24,400	0	24,400	(400)	-1.64%
		Physics & Astronomy	4,400	0	4,400	4,300	0	4,300	100	2.33%
		Psychology	500	0	500	650	0	650	(150)	-23.08%
		Business & Technology Computer Lab	25,000	0	25,000	26,000	0	26,000	(1,000)	-3.85%
		Agriculture	550	0	550	0	0	0	550	#DIV/0!
		Technology	13,000	0	13,000	15,400	0	15,400	(2,400)	-15.58%
		Communication	6,300	0	6,300	9,000	0	9,000	(2,700)	-30.00%
		Military Science	5,000	0	5,000	4,300	0	4,300	700	16.28%
		Aviation	0	0	0	236,000	0	236,000	(236,000)	-100.00%
		Educational Leadership	3,500	0	3,500	3,500	0	3,500	0	0.00%
Class Fees		Special Education	6,300	0	6,300	7,700	0	7,700	(1,400)	-18.18%
		Dept Amer St & Interpreter Educat	18,000	0	18,000	17,700	0	17,700	300	1.69%
		Dean-Health Sciences	1,500	0	1,500	2,500	0	2,500	(1,000)	-40.00%
		Medical Assisting Technology	4,200	0	4,200	5,600	0	5,600	(1,400)	-25.00%
		Baccalaureate & Graduate Nursing	48,000	0	48,000	50,000	0	50,000	(2,000)	-4.00%
		Associate Degree Nursing	22,000	0	22,000	22,800	0	22,800	(800)	-3.51%
		Health Services Administration	4,700	0	4,700	4,800	0	4,800	(100)	-2.08%
		Occupational Therapy	29,000	0	29,000	25,400	0	25,400	3,600	14.17%
		Clinical Laboratory Science	6,500	0	6,500	8,000	0	8,000	(1,500)	-18.75%
		Environmental Health Sciences	28,000	0	28,000	26,600	0	26,600	1,400	5.26%
		Health Promotion & Administration	2,500	0	2,500	3,300	0	3,300	(800)	-24.24%
		Exercise & Sport Science	21,000	0	21,000	22,500	0	22,500	(1,500)	-6.67%
		Family & Consumer Sciences	4,100	0	4,100	4,100	0	4,100	0	0.00%

Eastern Kentucky University
Summary of Detailed Revenues - Educational and General
2010-11 Operating Budget

REVENUES

Account Description	Organization Description	Activity	2010-11 Proposed Budget		2010-11 Proposed Budget Total	2009-10 Approved Budget		2009-10 Approved Budget Total	Difference	
			Educational and General	Temporary Fund		Educational and General	Temporary Fund		\$	%
State Appropriations	Emergency Medical Care		12,000	0	12,000	8,500	0	8,500	3,500	41.18%
	Safety, Security & Emergency Mgmt		48,000	0	48,000	37,000	0	37,000	11,000	29.73%
	Tuition & Fees		6,000	0	6,000	10,000	0	10,000	(4,000)	-40.00%
	Healthcare Students Prof Liab Ins		43,000	0	43,000	49,500	0	49,500	(6,500)	-13.13%
	Aviation Flight Fees		325,000	0	325,000	0	0	0	325,000	#DIV/0!
	PGA/PGM Program		140,000	0	140,000	116,000	0	116,000	24,000	20.69%
	Additional Fees		0	0	0	1,397,674	0	1,397,674	(1,397,674)	-100.00%
	Technology Fee	Nonresident Targeted	129,087	0	129,087	0	0	0	129,087	#DIV/0!
	Fee-Technology	Resident	172,808	0	172,808	0	0	0	172,808	#DIV/0!
	Unprint Revenue		1,090,488	0	1,090,488	0	0	0	1,090,488	#DIV/0!
Government Grants and Contracts	Graduate Studies		11,000	0	11,000	7,000	0	7,000	4,000	57.14%
	Admissions		50,000	0	50,000	50,000	0	50,000	0	0.00%
	Office of First Year Programs		30,000	0	30,000	30,000	0	30,000	0	0.00%
	Graduation Fee		161,180	0	161,180	161,180	0	161,180	0	0.00%
	Late Registration Fee		68,000	0	68,000	68,000	0	68,000	0	0.00%
	Transcript Fee		30,000	0	30,000	30,000	0	30,000	0	0.00%
	Late Payment Fee		65,000	0	65,000	57,000	0	57,000	8,000	14.04%
	Installment Payment Plan Fee		500,000	0	500,000	500,000	0	500,000	0	0.00%
	Summer Orientation Fee		60,000	0	60,000	70,000	0	70,000	(10,000)	-14.29%
	Aviation Insurance		144,253	0	144,253	144,253	0	144,253	0	0.00%
Government Grants and Contracts	Tuition and Class Fees Total		17,000	0	17,000	13,000	0	13,000	4,000	30.77%
	State Appropriations Total		114,992,955	0	114,992,955	109,554,323	0	109,554,323	5,438,632	4.96%
	Madison County Schools		72,950,500	0	72,950,500	76,494,800	0	76,494,800	(3,544,300)	-4.63%
	F&A-Grants/Contracts		2,309,150	0	2,309,150	2,309,150	0	2,309,150	0	0.00%
	F&A-Federal Work Study		2,500,000	0	2,500,000	2,600,000	0	2,600,000	(100,000)	-3.85%
	F&A-Federal SEOG Program		50,000	0	50,000	50,000	0	50,000	0	0.00%
	F&A-Federal Perkins Loan		32,400	0	32,400	32,400	0	32,400	0	0.00%
	F&A-Federal Pell Grant		59,000	0	59,000	59,000	0	59,000	0	0.00%
	F&A-Veterans Administration		20,000	0	20,000	20,000	0	20,000	0	0.00%
	F&A-CEO Programs		3,000	0	3,000	3,000	0	3,000	0	0.00%
Government Grants and Contracts	Government Grants and Contracts Total		4,973,550	0	4,973,550	5,091,648	0	5,091,648	(118,098)	-2.32%
	Student Telephones		0	0	0	350,000	0	350,000	(350,000)	-100.00%
	Family Housing Telephone		3,700	0	3,700	8,000	0	8,000	(4,300)	-53.75%
	Event Ticket Sales		13,000	0	13,000	13,000	0	13,000	0	0.00%
	Photocopy Revenue		10,000	0	10,000	10,000	0	10,000	0	0.00%
	Continuing Ed & Outreach-Corbin		1,000	0	1,000	1,000	0	1,000	0	0.00%
	Continuing Ed & Outreach-Danville		0	0	0	100	0	100	(100)	-100.00%
	Continuing Ed & Outreach-Manchester		0	0	0	0	0	0	0	#DIV/0!
	Colonel One Card Office		40,000	0	40,000	30,000	0	30,000	10,000	33.33%
	Child Development Center		30,000	0	30,000	30,000	0	30,000	0	0.00%
Government Grants and Contracts	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	10,000	0	10,000	0	0.00%
	Student Health Services		0	0	0	0	0	0	0	#DIV/0!
	Natural Areas		2,300	0	2,300	2,300	0	2,300	0	0.00%
	Facilities Rental Income		125,000	0	125,000	100,000	0	100,000	25,000	25.00%
	Indoor Tennis Facility		22,000	0	22,000	22,000	0	22,000	0	0.00%
	Academic Testing		50,000	0	50,000	45,000	0	45,000	5,000	11.11%
	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%
	Alumni Coliseum Pool		2,000	0	2,000	2,000	0	2,000	0	0.00%
Educational Sales and Services	Residential Communications Services		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%
	Baseball		0	0	0	750	0	750	(750)	-100.00%
	Basketball-Men		90,000	0	90,000	70,000	0	70,000	20,000	28.57%
	Basketball-Women		10,000	0	10,000	25,000	0	25,000	(15,000)	-60.00%
	Football		225,000	0	225,000	190,000	0	190,000	35,000	18.42%
	Athletic Ticket Sales-Home Games		0	0	0	0	0	0	0	0.00%
	Athletic Guarantees		0	0	0	0	0	0	0	0.00%

TABLED

Eastern Kentucky University
Summary of Detailed Revenues - Educational and General
2010-11 Operating Budget

REVENUES

Account Description	Organization Description	Activity	2010-11 Proposed Budget		2010-11 Proposed Budget Total	2009-10 Approved Budget		2009-10 Approved Budget Total	Difference		
			Educational and General	Temporary Fund		Educational and General	Temporary Fund		\$	%	
NCAA Income			325,000	0	325,000	300,000	0	300,000	25,000	8.33%	
Athletic Programs	Intercollegiate Athletics Admin		5,000	0	5,000	4,000	0	4,000	1,000	25.00%	
Athletic Signage			225,000	0	225,000	200,000	0	200,000	25,000	12.50%	
Ticket Service Fee			1,000	0	1,000	0	0	0	1,000	#DIV/0!	
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			783,484	0	783,484	713,691	0	713,691	69,793	9.78%	
Model Tuition-Spring	Model Laboratory School		771,975	0	771,975	713,691	0	713,691	58,284	8.17%	
Model Tuition-Summer			0	0	0	10,000	0	10,000	(10,000)	-100.00%	
Model Technology Fee	Model Technology Account		137,000	0	137,000	136,600	0	136,600	400	0.29%	
Natl Board Tch Certification			0	0	0	0	0	0	0	#DIV/0!	
Nursery Screening Fee	Model Laboratory School		0	0	0	1,200	0	1,200	(1,200)	-100.00%	
Book Fees			21,500	0	21,500	21,000	0	21,000	500	2.38%	
IDEA Part B	Model Laboratory Idea B		3,739,059	0	3,739,059	4,144,432	0	4,144,432	(405,373)	-9.78%	
Educational Sales and Services Total			3,739,059	0	3,739,059	4,144,432	0	4,144,432	(405,373)	-9.78%	
Auto Registration	Parking		310,000	0	310,000	310,000	0	310,000	0	0.00%	
Parking Assessments	Towing Services		415,000	0	415,000	600,000	0	600,000	(185,000)	-30.83%	
Parking Assessments			6,000	0	6,000	6,000	0	6,000	0	0.00%	
Parking Meter Income	Parking		9,000	0	9,000	6,000	0	6,000	3,000	50.00%	
Meningitis Vaccinations			0	0	0	6,500	0	6,500	(6,500)	-100.00%	
	Flu Vaccinations		2,500	0	2,500	0	0	0	2,500	#DIV/0!	
	H1N1 Vaccinations		100	0	100	0	0	0	100	#DIV/0!	
	Hepatitis		1,500	0	1,500	0	0	0	1,500	#DIV/0!	
	HPV Vaccinations		250	0	250	0	0	0	250	#DIV/0!	
	M & R		1,000	0	1,000	0	0	0	1,000	#DIV/0!	
	Meningitis		1,000	0	1,000	0	0	0	1,000	#DIV/0!	
	Pertussis		2,500	0	2,500	0	0	0	2,500	#DIV/0!	
	TB Test		1,000	0	1,000	0	0	0	1,000	#DIV/0!	
	Tetanus Vaccinations		100	0	100	0	0	0	100	#DIV/0!	
	Varicella Vaccinations		2,000	0	2,000	0	0	0	2,000	#DIV/0!	
Hepatitis B Vaccination			0	0	0	4,000	0	4,000	(4,000)	-100.00%	
Flu Vaccinations			0	0	0	7,000	0	7,000	(7,000)	-100.00%	
Alcohol Awareness	Miscellaneous Income		25,000	0	25,000	20,000	0	20,000	5,000	25.00%	
HPV Vaccination	Student Health Services		0	0	0	4,000	0	4,000	(4,000)	-100.00%	
KLEP Incentive Pay	Miscellaneous Income		70,000	0	70,000	70,000	0	70,000	0	0.00%	
Surplus Property Sales-Non Capital	Surplus Property Sales		20,000	0	20,000	35,000	0	35,000	(15,000)	-42.86%	
Surplus Property Sales-Cap Assets			10,000	0	10,000	50,000	0	50,000	(40,000)	-80.00%	
Rebate	Commissions		2,000	0	2,000	0	0	0	2,000	#DIV/0!	
Interest Income-CEBRF			400,000	0	400,000	625,000	0	625,000	(225,000)	-36.00%	
Interest Income-Depository	Interest Income		75,000	0	75,000	450,000	0	450,000	(375,000)	-83.33%	
Interest Income-Vendor			0	0	0	10,000	0	10,000	(10,000)	-100.00%	
Interest Income-Other			0	0	0	10,000	0	10,000	(10,000)	-100.00%	
Check Assessment Fee	Check Assessment Fees		2,000	0	2,000	5,000	0	5,000	(3,000)	-60.00%	
Photocopy Commission			1,000	0	1,000	1,000	0	1,000	0	0.00%	
Purchasing Card Commission			75,000	0	75,000	75,000	0	75,000	0	0.00%	
Trademark Licensing			30,000	0	30,000	32,000	0	32,000	(2,000)	-6.25%	
Vending Commissions	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	985,000	0	985,000	0	0.00%	
University Store Commission			800,000	0	800,000	800,000	0	800,000	0	0.00%	
Non Degree CWE Programs	CEO Development		0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	0.00%	
Family Weekend Fees	Office of First Year Programs		20,000	0	20,000	20,000	0	20,000	0	0.00%	
Activity Program Income	Burrier Child Development Center		2,000	0	2,000	2,000	0	2,000	0	0.00%	
Collegiate Plates	Miscellaneous Income		10,000	0	10,000	0	0	0	10,000	#DIV/0!	
	Womens Studies		2,000	0	2,000	6,000	0	6,000	(4,000)	-66.67%	
Miscellaneous Income			100,000	0	100,000	100,000	0	100,000	0	0.00%	
Other Sources Total			3,620,950	2,000,000	5,620,950	4,479,500	2,000,000	6,479,500	(858,550)	-13.25%	
Grand Total			200,277,014	\$	202,277,014	\$	199,764,703	\$	201,764,703	\$12,311	0.25%

TABLE E

Eastern Kentucky University
Summary of Revenue - Auxiliary Funds
2010-11 Operating Budget

REVENUES

	Account Description	2010-11 Proposed Budget		2009-10 Approved Budget		Difference	
		Auxiliary Fund		Auxiliary Fund		\$	%
Other Sources	Laundry Commission	0		90,000		(90,000)	-100.00%
	Vending Commissions	0		36,000		(36,000)	-100.00%
	Vending Commissions - Snack	0		4,500		(4,500)	-100.00%
Housing Administration	Guest Housing	0		6,000		(6,000)	-100.00%
	Interest Income-HSRF	275,000		215,000		60,000	27.91%
	Interest Income-Refundable Deposit	5,600		16,000		(10,400)	-65.00%
	Key Replacement Fee	0		7,500		(7,500)	-100.00%
	Late Housing Fee	0		5,000		(5,000)	-100.00%
	Refrigerator Usage	0		23,000		(23,000)	-100.00%
	Res Hall Rental Non-Student	0		150,000		(150,000)	-100.00%
	Res Rental-Univ Office Space	0		856,000		(856,000)	-100.00%
	Room Cleaning	0		200		(200)	-100.00%
	Room Repair	0		600		(600)	-100.00%
	Res Hall Rent Summer School	0		2,800		(2,800)	-100.00%
	Res Hall Rent Students Fall	0		341,500		(341,500)	-100.00%
	Res Hall Rent Students Spring	0		76,000		(76,000)	-100.00%
Housing Student - Res Hall	Student Services	0		0		0	#DIV/0!
	Housing Application Fee	0		0		0	#DIV/0!
	Housing Forfeitures	0		100,000		(100,000)	-100.00%
	Housing Administration Total	280,600		1,930,100		(1,649,500)	-85.46%
Other Sources	Laundry Commission	90,343		0		90,343	#DIV/0!
	Vending Commissions	30,277		0		30,277	#DIV/0!
	Vending Commissions - Snack	3,223		0		3,223	#DIV/0!
Auxiliary Revenue	Guest Housing	5,665		0		5,665	#DIV/0!
	Key Replacement Fee	9,621		0		9,621	#DIV/0!
	Late Housing Fee	5,860		0		5,860	#DIV/0!
	Refrigerator Usage	21,974		0		21,974	#DIV/0!
	Res Hall Rental Non-Student	195,337		0		195,337	#DIV/0!
	Room Cleaning	5,128		0		5,128	#DIV/0!
	Room Repair	3,419		0		3,419	#DIV/0!
	Res Hall Rent Summer School	89,000		73,200		15,800	21.58%
	Res Hall Rent Students Fall	7,132,822		5,793,700		1,339,122	23.11%
	Res Hall Rent Students Spring	6,795,271		5,509,200		1,286,071	23.34%
	Housing Forfeitures	83,019		0		83,019	#DIV/0!
	Key Fob Replacement Fee	4,883		0		4,883	#DIV/0!
	Improper Check Out Fee	2,440		0		2,440	#DIV/0!
Other Sources	Housing Lock Out Fee	7,325		0		7,325	#DIV/0!
	Res Hall Rental Greek	28,000		0		28,000	#DIV/0!
	Housing Student - Res Hall Total	14,513,607		11,376,100		3,137,507	27.58%
Other Sources	Laundry Commission	2,154		0		2,154	#DIV/0!
	Vending Commissions	720		0		720	#DIV/0!

TABLE E

Eastern Kentucky University
Summary of Revenue - Auxiliary Funds
2010-11 Operating Budget

REVENUES

Account Description		2010-11 Proposed Budget		2009-10 Approved Budget		Difference	
		Auxiliary Fund		Auxiliary Fund		\$	%
Vending Commissions - Snack		78				78	#DIV/0!
Guest Housing		138		0		138	#DIV/0!
Key Replacement Fee		228		0		228	#DIV/0!
Late Housing Fee		138		0		138	#DIV/0!
Refrigerator Usage		522		0		522	#DIV/0!
Res Hall Rental Non-Student		4,662		0		4,662	#DIV/0!
Room Cleaning		120		0		120	#DIV/0!
Room Repair		84		0		84	#DIV/0!
Res Hall Rent Students Fall		179,082		118,800		60,282	50.74%
Res Hall Rent Students Spring		194,058		113,000		81,058	71.73%
Housing Forfeitures		1,980		0		1,980	#DIV/0!
Key Fob Replacement Fee		114		0		114	#DIV/0!
Improper Check Out Fee		60		0		60	#DIV/0!
Housing Lock Out Fee		174		0		174	#DIV/0!
Housing Student - Apartments Total		384,312		231,800		152,512	65.79%
Other Sources		1,000		0		1,000	#DIV/0!
Vending Commissions		137,940		137,940		0	0.00%
Brockton Apartments		0		0		0	#DIV/0!
Brown House		235,320		235,320		0	0.00%
Faculty Dwellings		83,300		83,300		0	0.00%
Family Housing Utilities		150,300		150,300		0	0.00%
Fred Bishop Hall		147,700		147,700		0	0.00%
Henry Martin Hall		7,000		0		7,000	#DIV/0!
Late Housing Fee		3,000		3,500		(500)	-14.29%
Room Cleaning		500		200		300	150.00%
Housing Forfeitures		766,060		758,260		7,800	1.03%
Housing Faculty and Non-Student Total		20,000		30,000		(10,000)	-33.33%
Gift Shop		500		1,500		(1,000)	-66.67%
Group Rentals		12,000		17,000		(5,000)	-29.41%
Public Show Tickets		20,000		30,000		(10,000)	-33.33%
School Show Tickets		52,500		78,500		(26,000)	-33.12%
Planetarium Total		700,000		700,000		0	0.00%
Printing Services Interaccount		700,000		700,000		0	0.00%
Printing Services Total		1,178,371		978,371		200,000	20.44%
Activity Fee		10,000		20,000		(10,000)	-50.00%
Facility Usage Fee		75,000		50,000		25,000	50.00%
Membership Fees		50,000		0		50,000	#DIV/0!
Activity Program Income		1,313,371		1,048,371		265,000	25.28%
Recreation Center Total		18,010,450		16,123,131		1,887,319	11.71%
Grand Total		\$		\$		\$	

TABLE F

Eastern Kentucky University
Summary of Detailed Revenue - Auxiliary Funds
2010-11 Operating Budget

REVENUES

		2010-11 Proposed Budget		2009-10 Approved Budget		Difference	
		Account Description	Organization Description	Auxiliary Fund	Auxiliary Fund	\$	%
Housing Administration	Other Sources	Laundry Commission	Housing System Rentals	0	90,000	(90,000)	-100.00%
		Vending Commissions	Housing System Rentals	0	36,000	(36,000)	-100.00%
		Vending Commissions - Snack	Housing System Rentals	0	4,500	(4,500)	-100.00%
	Auxiliary Revenue	Guest Housing	Housing System Rentals	0	6,000	(6,000)	-100.00%
		Interest Income-HSRF	Housing System Rentals	275,000	215,000	60,000	27.91%
		Interest Income-Refundable Deposit	Housing System Rentals	5,600	16,000	(10,400)	-65.00%
		Key Replacement Fee	Housing System Rentals	0	7,500	(7,500)	-100.00%
		Late Housing Fee	Housing System Rentals	0	5,000	(5,000)	-100.00%
		Refrigerator Usage	Housing System Rentals	0	23,000	(23,000)	-100.00%
		Res Hall Rental Non-Student	Housing System Rentals	0	150,000	(150,000)	-100.00%
		Res Rental-Univ Office Space	Housing System Rentals	0	856,000	(856,000)	-100.00%
	Housing Administration	Room Cleaning	Housing System Rentals	0	200	(200)	-100.00%
		Room Repair	Housing System Rentals	0	600	(600)	-100.00%
		Res Hall Rent Summer School	Housing System Rentals	0	2,800	(2,800)	-100.00%
		Res Hall Rent Students Fall	Housing System Rentals	0	341,500	(341,500)	-100.00%
		Res Hall Rent Students Spring	Housing System Rentals	0	76,000	(76,000)	-100.00%
		Student Services	Residence Hall Key Money	0	0	0	#DIV/0!
		Housing Application Fee	Housing System Rentals	0	0	0	#DIV/0!
		Housing Forfeitures	Housing System Rentals	0	100,000	(100,000)	-100.00%
		Housing Administration Total		280,600	1,930,100	(1,649,500)	-85.46%
	Laundry Commission	Case Hall	Case Hall	3,098	0	3,098	#DIV/0!
		Clay Hall	Clay Hall	4,522	0	4,522	#DIV/0!
		Combs Hall	Combs Hall	4,133	0	4,133	#DIV/0!
		Commonwealth Hall	Commonwealth Hall	8,777	0	8,777	#DIV/0!
		Dupree Hall	Dupree Hall	5,884	0	5,884	#DIV/0!
		Keene Hall	Keene Hall	10,576	0	10,576	#DIV/0!
		Martin Hall	Martin Hall	8,037	0	8,037	#DIV/0!
		McGregor Hall	McGregor Hall	8,262	0	8,262	#DIV/0!
		Palmer Hall	Palmer Hall	5,223	0	5,223	#DIV/0!
		Sullivan Hall	Sullivan Hall	2,830	0	2,830	#DIV/0!
Other Sources	Vending Commissions	Telford Hall	Telford Hall	10,722	0	10,722	#DIV/0!
		Todd Hall	Todd Hall	6,172	0	6,172	#DIV/0!
		Walters Hall	Walters Hall	6,931	0	6,931	#DIV/0!
		Burnam Hall	Burnam Hall	5,176	0	5,176	#DIV/0!
		Case Hall	Case Hall	1,038	0	1,038	#DIV/0!
		Clay Hall	Clay Hall	1,516	0	1,516	#DIV/0!
		Combs Hall	Combs Hall	1,385	0	1,385	#DIV/0!
		Commonwealth Hall	Commonwealth Hall	2,942	0	2,942	#DIV/0!
		Dupree Hall	Dupree Hall	1,972	0	1,972	#DIV/0!
		Keene Hall	Keene Hall	3,544	0	3,544	#DIV/0!
Other Sources	Vending Commissions	Martin Hall	Martin Hall	2,694	0	2,694	#DIV/0!
		McGregor Hall	McGregor Hall	2,769	0	2,769	#DIV/0!
		Palmer Hall	Palmer Hall	1,750	0	1,750	#DIV/0!
		Sullivan Hall	Sullivan Hall	948	0	948	#DIV/0!
		Telford Hall	Telford Hall	3,593	0	3,593	#DIV/0!
		Todd Hall	Todd Hall	2,068	0	2,068	#DIV/0!
		Walters Hall	Walters Hall	2,323	0	2,323	#DIV/0!
		Burnam Hall	Burnam Hall	1,735	0	1,735	#DIV/0!
		Case Hall	Case Hall	1,038	0	1,038	#DIV/0!
		Clay Hall	Clay Hall	1,516	0	1,516	#DIV/0!

TABLE F

Eastern Kentucky University
Summary of Detailed Revenue - Auxiliary Funds
2010-11 Operating Budget

REVENUES

Account Description	Organization Description	2010-11 Proposed Budget		2009-10 Approved Budget		Difference	
		Auxiliary Fund		Auxiliary Fund		\$	%
Vending Commissions - Snack	Case Hall	111	0	111	0	111	#DV/01
	Clay Hall	161	0	161	0	161	#DV/01
	Combs Hall	147	0	147	0	147	#DV/01
	Commonwealth Hall	313	0	313	0	313	#DV/01
	Dupree Hall	210	0	210	0	210	#DV/01
	Keene Hall	377	0	377	0	377	#DV/01
	Martin Hall	287	0	287	0	287	#DV/01
	McGregor Hall	295	0	295	0	295	#DV/01
	Palmer Hall	186	0	186	0	186	#DV/01
	Sullivan Hall	101	0	101	0	101	#DV/01
	Telford Hall	383	0	383	0	383	#DV/01
	Todd Hall	220	0	220	0	220	#DV/01
	Walters Hall	247	0	247	0	247	#DV/01
	Burnam Hall	185	0	185	0	185	#DV/01
Guest Housing	Case Hall	194	0	194	0	194	#DV/01
	Clay Hall	284	0	284	0	284	#DV/01
	Combs Hall	259	0	259	0	259	#DV/01
	Commonwealth Hall	550	0	550	0	550	#DV/01
	Dupree Hall	369	0	369	0	369	#DV/01
	Keene Hall	663	0	663	0	663	#DV/01
	Martin Hall	504	0	504	0	504	#DV/01
	McGregor Hall	518	0	518	0	518	#DV/01
	Palmer Hall	328	0	328	0	328	#DV/01
	Sullivan Hall	177	0	177	0	177	#DV/01
	Telford Hall	672	0	672	0	672	#DV/01
	Todd Hall	387	0	387	0	387	#DV/01
	Walters Hall	435	0	435	0	435	#DV/01
	Burnam Hall	325	0	325	0	325	#DV/01
Key Replacement Fee	Case Hall	330	0	330	0	330	#DV/01
	Clay Hall	482	0	482	0	482	#DV/01
	Combs Hall	440	0	440	0	440	#DV/01
	Commonwealth Hall	935	0	935	0	935	#DV/01
	Dupree Hall	627	0	627	0	627	#DV/01
	Keene Hall	1,126	0	1,126	0	1,126	#DV/01
	Martin Hall	856	0	856	0	856	#DV/01
	McGregor Hall	880	0	880	0	880	#DV/01
	Palmer Hall	556	0	556	0	556	#DV/01
	Sullivan Hall	301	0	301	0	301	#DV/01
	Telford Hall	1,142	0	1,142	0	1,142	#DV/01
	Todd Hall	657	0	657	0	657	#DV/01
	Walters Hall	738	0	738	0	738	#DV/01
	Burnam Hall	551	0	551	0	551	#DV/01
	Case Hall	201	0	201	0	201	#DV/01
	Clay Hall	293	0	293	0	293	#DV/01
	Combs Hall	268	0	268	0	268	#DV/01
	Commonwealth Hall	569	0	569	0	569	#DV/01
	Dupree Hall	382	0	382	0	382	#DV/01
	Keene Hall	686	0	686	0	686	#DV/01

TABLE F

Eastern Kentucky University
Summary of Detailed Revenue - Auxiliary Funds
2010-11 Operating Budget

REVENUES

Account Description	Organization Description	2010-11 Proposed Budget		2009-10 Approved Budget		Difference	
		Auxiliary Fund	Auxiliary Fund	Auxiliary Fund	Auxiliary Fund	\$	%
Late Housing Fee	Martin Hall	521	521	0	0	521	#DV/01
	McGregor Hall	536	536	0	0	536	#DV/01
	Palmer Hall	339	339	0	0	339	#DV/01
	Sullivan Hall	184	184	0	0	184	#DV/01
	Telford Hall	695	695	0	0	695	#DV/01
	Todd Hall	400	400	0	0	400	#DV/01
	Walters Hall	450	450	0	0	450	#DV/01
	Burnam Hall	336	336	0	0	336	#DV/01
	Case Hall	753	753	0	0	753	#DV/01
	Clay Hall	1,100	1,100	0	0	1,100	#DV/01
Refrigerator Usage	Combs Hall	1,005	1,005	0	0	1,005	#DV/01
	Commonwealth Hall	2,135	2,135	0	0	2,135	#DV/01
	Dupree Hall	1,431	1,431	0	0	1,431	#DV/01
	Keene Hall	2,573	2,573	0	0	2,573	#DV/01
	Martin Hall	1,955	1,955	0	0	1,955	#DV/01
	McGregor Hall	2,010	2,010	0	0	2,010	#DV/01
	Palmer Hall	1,270	1,270	0	0	1,270	#DV/01
	Sullivan Hall	688	688	0	0	688	#DV/01
	Telford Hall	2,608	2,608	0	0	2,608	#DV/01
	Todd Hall	1,501	1,501	0	0	1,501	#DV/01
Res Hall Rental Non-Student	Walters Hall	1,686	1,686	0	0	1,686	#DV/01
	Burnam Hall	1,259	1,259	0	0	1,259	#DV/01
	Case Hall	6,698	6,698	0	0	6,698	#DV/01
	Clay Hall	9,778	9,778	0	0	9,778	#DV/01
	Combs Hall	8,936	8,936	0	0	8,936	#DV/01
	Commonwealth Hall	18,978	18,978	0	0	18,978	#DV/01
	Dupree Hall	12,723	12,723	0	0	12,723	#DV/01
	Keene Hall	22,867	22,867	0	0	22,867	#DV/01
	Martin Hall	17,378	17,378	0	0	17,378	#DV/01
	McGregor Hall	17,863	17,863	0	0	17,863	#DV/01
Room Cleaning	Palmer Hall	11,293	11,293	0	0	11,293	#DV/01
	Sullivan Hall	6,119	6,119	0	0	6,119	#DV/01
	Telford Hall	23,182	23,182	0	0	23,182	#DV/01
	Todd Hall	13,344	13,344	0	0	13,344	#DV/01
	Walters Hall	14,987	14,987	0	0	14,987	#DV/01
	Burnam Hall	11,191	11,191	0	0	11,191	#DV/01
	Case Hall	176	176	0	0	176	#DV/01
	Clay Hall	257	257	0	0	257	#DV/01
	Combs Hall	235	235	0	0	235	#DV/01
	Commonwealth Hall	498	498	0	0	498	#DV/01
Housing Student - Res Hall	Dupree Hall	334	334	0	0	334	#DV/01
	Keene Hall	600	600	0	0	600	#DV/01
	Martin Hall	456	456	0	0	456	#DV/01
	McGregor Hall	469	469	0	0	469	#DV/01
	Palmer Hall	296	296	0	0	296	#DV/01
	Sullivan Hall	161	161	0	0	161	#DV/01
	Telford Hall	609	609	0	0	609	#DV/01
	Todd Hall	350	350	0	0	350	#DV/01

TABLE F

Eastern Kentucky University
Summary of Detailed Revenue - Auxiliary Funds
2010-11 Operating Budget

REVENUES

Account Description	Organization Description	2010-11 Proposed Budget		2009-10 Approved Budget		Difference	
		Auxiliary Fund		Auxiliary Fund		\$	%
Room Repair	Walters Hall	393	0	393	0	393	#DIV/0!
	Burnam Hall	294	0	294	0	294	#DIV/0!
	Case Hall	117	0	117	0	117	#DIV/0!
	Clay Hall	171	0	171	0	171	#DIV/0!
	Combs Hall	156	0	156	0	156	#DIV/0!
	Commonwealth Hall	332	0	332	0	332	#DIV/0!
	Dupree Hall	223	0	223	0	223	#DIV/0!
	Keene Hall	400	0	400	0	400	#DIV/0!
	Martin Hall	304	0	304	0	304	#DIV/0!
	McGregor Hall	313	0	313	0	313	#DIV/0!
	Palmer Hall	198	0	198	0	198	#DIV/0!
	Sullivan Hall	107	0	107	0	107	#DIV/0!
	Telford Hall	406	0	406	0	406	#DIV/0!
	Todd Hall	234	0	234	0	234	#DIV/0!
	Walters Hall	262	0	262	0	262	#DIV/0!
	Burnam Hall	196	0	196	0	196	#DIV/0!
	Clay Hall	89,000	50,000	89,000	50,000	39,000	78.00%
	McGregor Hall	0	1,600	0	1,600	(1,600)	-100.00%
	Todd Hall	0	21,600	0	21,600	(21,600)	-100.00%
Res Hall Rent Summer School	Case Hall	248,775	216,600	248,775	216,600	32,175	14.85%
	Clay Hall	409,155	600,700	409,155	600,700	(191,545)	-31.89%
	Combs Hall	372,594	341,100	372,594	341,100	31,494	9.23%
	Commonwealth Hall	640,470	609,000	640,470	609,000	31,470	5.17%
	Dupree Hall	425,569	195,900	425,569	195,900	229,669	117.24%
	Keene Hall	808,517	638,600	808,517	638,600	169,917	26.61%
	Martin Hall	593,302	510,100	593,302	510,100	83,202	16.31%
	McGregor Hall	658,745	559,000	658,745	559,000	99,745	17.84%
	Palmer Hall	376,166	376,300	376,166	376,300	(134)	-0.04%
	Sullivan Hall	216,133	189,300	216,133	189,300	26,833	14.17%
	Telford Hall	922,104	721,600	922,104	721,600	200,504	27.79%
	Todd Hall	465,136	409,200	465,136	409,200	55,936	13.67%
	Walters Hall	558,692	0	558,692	0	558,692	#DIV/0!
	Burnam Hall	437,464	426,300	437,464	426,300	11,164	2.62%
	Case Hall	234,428	191,200	234,428	191,200	43,228	22.61%
	Clay Hall	375,960	544,000	375,960	544,000	(168,040)	-30.89%
	Combs Hall	370,434	312,100	370,434	312,100	58,334	18.69%
	Commonwealth Hall	582,345	480,000	582,345	480,000	102,345	21.32%
	Dupree Hall	429,657	292,800	429,657	292,800	136,857	46.74%
	Keene Hall	751,481	625,000	751,481	625,000	126,481	20.24%
Res Hall Rent Students Spring	Martin Hall	570,857	518,700	570,857	518,700	52,157	10.06%
	McGregor Hall	664,318	580,400	664,318	580,400	83,918	14.46%
	Palmer Hall	351,491	313,000	351,491	313,000	38,491	12.30%
	Sullivan Hall	213,265	191,100	213,265	191,100	22,165	11.60%
	Telford Hall	880,177	719,600	880,177	719,600	160,577	22.31%
	Todd Hall	433,700	348,600	433,700	348,600	85,100	24.41%
	Walters Hall	548,439	0	548,439	0	548,439	#DIV/0!
	Burnam Hall	388,719	392,700	388,719	392,700	(3,981)	-1.01%
	Case Hall	2,846	0	2,846	0	2,846	#DIV/0!

TABLE F

Eastern Kentucky University
Summary of Detailed Revenue - Auxiliary Funds
2010-11 Operating Budget

REVENUES

Account Description	Organization Description	2010-11 Proposed Budget		2009-10 Approved Budget		Difference	
		Auxiliary Fund		Auxiliary Fund		\$	%
Housing Forfeitures	Clay Hall	4,156	0	4,156	0	4,156	#DV/01
	Combs Hall	3,798	0	3,798	0	3,798	#DV/01
	Commonwealth Hall	8,066	0	8,066	0	8,066	#DV/01
	Dupree Hall	5,407	0	5,407	0	5,407	#DV/01
	Keene Hall	9,719	0	9,719	0	9,719	#DV/01
	Martin Hall	7,386	0	7,386	0	7,386	#DV/01
	McGregor Hall	7,592	0	7,592	0	7,592	#DV/01
	Palmer Hall	4,800	0	4,800	0	4,800	#DV/01
	Sullivan Hall	2,601	0	2,601	0	2,601	#DV/01
	Telford Hall	9,852	0	9,852	0	9,852	#DV/01
	Todd Hall	5,671	0	5,671	0	5,671	#DV/01
	Walters Hall	6,369	0	6,369	0	6,369	#DV/01
Key Fob Replacement Fee	Burnam Hall	4,756	0	4,756	0	4,756	#DV/01
	Case Hall	167	0	167	0	167	#DV/01
	Clay Hall	244	0	244	0	244	#DV/01
	Combs Hall	223	0	223	0	223	#DV/01
	Commonwealth Hall	474	0	474	0	474	#DV/01
	Dupree Hall	318	0	318	0	318	#DV/01
	Keene Hall	572	0	572	0	572	#DV/01
	Martin Hall	434	0	434	0	434	#DV/01
	McGregor Hall	447	0	447	0	447	#DV/01
	Palmer Hall	282	0	282	0	282	#DV/01
	Sullivan Hall	153	0	153	0	153	#DV/01
	Telford Hall	580	0	580	0	580	#DV/01
Improper Check Out Fee	Todd Hall	334	0	334	0	334	#DV/01
	Walters Hall	375	0	375	0	375	#DV/01
	Burnam Hall	280	0	280	0	280	#DV/01
	Case Hall	84	0	84	0	84	#DV/01
	Clay Hall	122	0	122	0	122	#DV/01
	Combs Hall	112	0	112	0	112	#DV/01
	Commonwealth Hall	237	0	237	0	237	#DV/01
	Dupree Hall	159	0	159	0	159	#DV/01
	Keene Hall	286	0	286	0	286	#DV/01
	Martin Hall	217	0	217	0	217	#DV/01
	McGregor Hall	223	0	223	0	223	#DV/01
	Palmer Hall	141	0	141	0	141	#DV/01
Housing Lock Out Fee	Sullivan Hall	75	0	75	0	75	#DV/01
	Telford Hall	290	0	290	0	290	#DV/01
	Todd Hall	167	0	167	0	167	#DV/01
	Walters Hall	187	0	187	0	187	#DV/01
	Burnam Hall	140	0	140	0	140	#DV/01
	Case Hall	251	0	251	0	251	#DV/01
	Clay Hall	367	0	367	0	367	#DV/01
	Combs Hall	335	0	335	0	335	#DV/01
	Commonwealth Hall	712	0	712	0	712	#DV/01
	Dupree Hall	477	0	477	0	477	#DV/01
	Keene Hall	858	0	858	0	858	#DV/01
	Martin Hall	652	0	652	0	652	#DV/01

TABLE F

Eastern Kentucky University
Summary of Detailed Revenue - Auxiliary Funds
2010-11 Operating Budget

REVENUES

Account Description Recurring Revenue	Organization Description	2010-11 Proposed Budget		2009-10 Approved Budget		Difference	
		Auxiliary Fund		Auxiliary Fund		\$	%
Other Sources	Res Hall Rental Greek		0		0	670	#DV/01
						423	#DV/01
						229	#DV/01
						869	#DV/01
						500	#DV/01
						562	#DV/01
						420	#DV/01
						14,000	#DV/01
						14,000	#DV/01
						3,137,507	27.58%
	Housing Student - Res Hall Total		0		11,376,100	359	#DV/01
						359	#DV/01
						359	#DV/01
						359	#DV/01
						359	#DV/01
						359	#DV/01
						359	#DV/01
						120	#DV/01
						120	#DV/01
						120	#DV/01
	Vending Commissions		0		0	120	#DV/01
						13	#DV/01
						13	#DV/01
						13	#DV/01
						13	#DV/01
						13	#DV/01
						13	#DV/01
						23	#DV/01
						23	#DV/01
						23	#DV/01
	Vending Commissions - Snack		0		0	38	#DV/01
						38	#DV/01
						38	#DV/01
						38	#DV/01
						38	#DV/01
						38	#DV/01
						38	#DV/01
						23	#DV/01
						23	#DV/01
						23	#DV/01
	Guest Housing		0		0	38	#DV/01
						38	#DV/01
						38	#DV/01
						38	#DV/01
						38	#DV/01
						38	#DV/01
						38	#DV/01
						23	#DV/01
						23	#DV/01
						23	#DV/01
	Key Replacement Fee		0		0	38	#DV/01
						38	#DV/01
						38	#DV/01
						38	#DV/01
						38	#DV/01
						38	#DV/01
						23	#DV/01
						23	#DV/01
						23	#DV/01
						23	#DV/01
	Late Housing Fee		0		0	87	#DV/01
						87	#DV/01
						0	#DV/01
						0	#DV/01
						0	#DV/01
						23	#DV/01
						23	#DV/01
						23	#DV/01
						23	#DV/01
						87	#DV/01

TABLE F

Eastern Kentucky University
Summary of Detailed Revenue - Auxiliary Funds
2010-11 Operating Budget

REVENUES

Account Description	Organization Description	2010-11 Proposed Budget		2009-10 Approved Budget		Difference	
		Auxiliary Fund		Auxiliary Fund		\$	%
Refrigerator Usage	Grinstead	87	0			87	#DV/01
	Gumbert	87	0			87	#DV/01
	McDougle	87	0			87	#DV/01
	Patridge	87	0			87	#DV/01
Res Hall Rental Non-Student	Carter	777	0			777	#DV/01
	Deane	777	0			777	#DV/01
	Grinstead	777	0			777	#DV/01
	Gumbert	777	0			777	#DV/01
	McDougle	777	0			777	#DV/01
	Patridge	777	0			777	#DV/01
Room Cleaning	Carter	20	0			20	#DV/01
	Deane	20	0			20	#DV/01
	Grinstead	20	0			20	#DV/01
	Gumbert	20	0			20	#DV/01
	McDougle	20	0			20	#DV/01
	Patridge	20	0			20	#DV/01
Room Repair	Carter	14	0			14	#DV/01
	Deane	14	0			14	#DV/01
	Grinstead	14	0			14	#DV/01
	Gumbert	14	0			14	#DV/01
	McDougle	14	0			14	#DV/01
	Patridge	14	0			14	#DV/01
Res Hall Rent Students Fall	Carter	29,847	24,700			5,147	20.84%
	Deane	29,847	43,700			(13,853)	-31.70%
	Grinstead	29,847	10,100			19,747	195.51%
	Gumbert	29,847	14,100			15,747	111.68%
	McDougle	29,847	7,700			22,147	287.62%
	Patridge	29,847	18,500			11,347	61.34%
Res Hall Rent Students Spring	Carter	32,343	23,000			9,343	40.62%
	Deane	32,343	35,700			(3,357)	-9.40%
	Grinstead	32,343	17,400			14,943	85.88%
	Gumbert	32,343	8,500			23,843	280.51%
	McDougle	32,343	13,300			19,043	143.18%
	Patridge	32,343	15,100			17,243	114.19%
Housing Forfeitures	Carter	330	0			330	#DV/01
	Deane	330	0			330	#DV/01
	Grinstead	330	0			330	#DV/01
	Gumbert	330	0			330	#DV/01
	McDougle	330	0			330	#DV/01
	Patridge	330	0			330	#DV/01
Key Fob Replacement Fee	Carter	19	0			19	#DV/01
	Deane	19	0			19	#DV/01
	Grinstead	19	0			19	#DV/01
	Gumbert	19	0			19	#DV/01
	McDougle	19	0			19	#DV/01
	Patridge	19	0			19	#DV/01
	Carter	10	0			10	#DV/01
	Deane	10	0			10	#DV/01

TABLE F

Eastern Kentucky University
Summary of Detailed Revenue - Auxiliary Funds
2010-11 Operating Budget

REVENUES

		2010-11 Proposed Budget		2009-10 Approved Budget		Difference	
Account Description		Organization Description		Auxiliary Fund		\$	
Housing Faculty and Non-Student	Improper Check Out Fee	Grinstead	0	10	0	10	#DIV/0!
		Gumbert	0	10	0	10	#DIV/0!
		McDougle	0	10	0	10	#DIV/0!
		Patridge	0	10	0	10	#DIV/0!
		Carter	0	29	0	29	#DIV/0!
		Deane	0	29	0	29	#DIV/0!
		Grinstead	0	29	0	29	#DIV/0!
		Gumbert	0	29	0	29	#DIV/0!
		McDougle	0	29	0	29	#DIV/0!
		Patridge	0	29	0	29	#DIV/0!
Housing Student - Apartments Total			384,312	231,800		152,512	65.79%
Housing Faculty and Non-Student	Vending Commissions	Other Housing Income	0	1,000	0	1,000	#DIV/0!
	Brockton Apartments	Other Housing Rental	0	137,940	0	0	0.00%
	Brown House	Other Housing Rental	0	0	0	0	0.00%
	Faculty Dwellings	Other Housing Rental	235,320	235,320	0	0	0.00%
	Family Housing Utilities	Other Housing Income	83,300	83,300	0	0	0.00%
	Fred Bishop Hall	Other Housing Rental	150,300	150,300	0	0	0.00%
	Henry Martin Hall	Other Housing Rental	147,700	147,700	0	0	0.00%
	Late Housing Fee	Other Housing Rental	7,000	7,000	0	0	0.00%
	Room Cleaning	Other Housing Income	3,500	3,500	0	0	0.00%
	Housing Forfeitures	Other Housing Income	500	200	300	300	150.00%
Housing Faculty and Non-Student Total			766,060	758,260		7,800	1.03%
Planetarium	Gift Shop	Hummel Planetarium Services	30,000	30,000	0	(10,000)	-33.33%
	Group Rentals	Hummel Planetarium Services	500	1,500	1,000	(1,000)	-66.67%
	Public Show Tickets	Hummel Planetarium Services	12,000	17,000	5,000	(5,000)	-29.41%
	School Show Tickets	Hummel Planetarium Services	20,000	30,000	10,000	(10,000)	-33.33%
Planetarium Total			52,500	78,500		(26,000)	-33.12%
Printing Services	Printing Services Interaccount	Printing Services	700,000	700,000	0	0	0.00%
	Printing Services Total		700,000	700,000		0	0.00%
Recreation Center	Tuition and Class Fees	Student Rec Center/Wellness Bldg	1,178,371	978,371	200,000	200,000	20.44%
	Educational Sales and Services	Student Rec Center/Wellness Bldg	10,000	20,000	(10,000)	(10,000)	-50.00%
	Membership Fees	Student Rec Center/Wellness Bldg	75,000	50,000	25,000	25,000	50.00%
	Activity Program Income	Student Rec Center/Wellness Bldg	50,000	0	50,000	50,000	#DIV/0!
Recreation Center Total			1,313,371	1,048,371		265,000	25.28%
Grand Total			\$ 18,010,450	\$ 16,123,131		1,887,319	11.71%

Eastern Kentucky University
Summary of Expenditures By Natural Classification - Unrestricted Funds
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget			2010-11 Proposed Budget Total			2009-10 Approved Budget			2009-10 Approved Budget Total			Difference	
	Educational and	Temporary Fund	Auxiliary Fund	Budget Total	Educational and	Temporary Fund	Auxiliary Fund	Budget Total	Educational and	Temporary Fund	Auxiliary Fund	Budget Total	\$	%
Salaries	98,533,285	0	5,332,921	103,866,205	97,119,356	0	5,315,721	102,435,078	1,431,128			1,431,128	1.40%	
Benefits	31,295,646	0	1,788,519	33,084,165	27,542,067	0	1,776,001	29,318,068	3,766,097			3,766,097	12.85%	
M & O	68,198,083	2,000,000	10,889,010	81,087,094	72,853,280	2,000,000	8,940,960	83,794,241	(2,707,147)			(2,707,147)	-3.23%	
Capital	2,250,000	0	0	2,250,000	2,250,000	0	90,448	2,340,448	(90,448)			(90,448)	-3.86%	
Total Expenditures	200,277,014	2,000,000	18,010,450	220,287,464	199,764,703	2,000,000	16,123,131	217,887,834	2,399,630			2,399,630	1.10%	

2010-11 Proposed Budget						2010-11 Approved Budget			Difference			
Educational and General			Temporary Fund	Auxiliary Fund	2010-11 Proposed Budget Total	Educational and General		Temporary Fund	Auxiliary Fund	2010-11 Approved Budget Total	\$	%
Instruction	Salaries	53,613,093	0	0	53,613,093	53,230,556	0	0	0	53,230,556	382,536	0.72%
	Benefits	16,741,017	0	0	16,741,017	14,468,921	0	0	0	14,468,921	2,272,096	15.70%
	M & O	11,749,098	0	0	11,749,098	10,745,119	0	0	0	10,745,119	1,003,980	9.34%
	Capital	729,419	0	0	729,419	754,714	0	0	0	754,714	(25,295)	-3.35%
Institution Total	82,832,627	0	0	82,832,627	79,199,310	0	0	0	0	79,199,310	3,633,317	4.59%
Research	Salaries	79,251	0	0	79,251	34,217	0	0	0	34,217	45,034	131.61%
	Benefits	27,864	0	0	27,864	15,000	0	0	0	15,000	12,864	85.76%
	M & O	233,164	0	0	233,164	207,157	0	0	0	207,157	26,007	12.55%
	Capital	22,000	0	0	22,000	0	0	0	0	0	22,000	#DIV/0!
Research Total	362,279	0	0	362,279	256,374	0	0	0	0	256,374	105,905	41.31%
Public Service	Salaries	593,664	0	115,292	708,955	623,718	0	0	0	623,718	85,237	13.67%
	Benefits	216,444	0	41,637	258,080	185,802	0	0	0	185,802	72,278	38.90%
	M & O	654,491	2,000,000	(156,928)	2,497,563	329,050	2,000,000	0	0	2,329,050	168,513	7.24%
	Capital	5,000	0	0	5,000	57,000	0	0	0	57,000	(52,000)	-91.23%
Public Service Total	1,469,598	2,000,000	(0)	3,469,598	1,195,570	2,000,000	0	0	0	3,195,570	274,028	8.58%
Academic Support	Salaries	13,738,411	0	0	13,738,411	13,459,096	0	0	0	13,459,096	279,315	2.08%
	Benefits	4,331,327	0	0	4,331,327	3,806,311	0	0	0	3,806,311	525,016	13.79%
	M & O	3,448,434	0	0	3,448,434	3,821,632	0	0	0	3,821,632	(373,199)	-9.77%
	Capital	60,750	0	0	60,750	21,000	0	0	0	21,000	39,750	189.29%
Academic Support Total	21,578,922	0	0	21,578,922	21,108,040	0	0	0	0	21,108,040	470,882	2.23%
Student Services	Salaries	10,048,031	0	0	10,048,031	9,967,280	0	0	0	9,967,280	80,751	0.81%
	Benefits	2,976,668	0	0	2,976,668	2,625,799	0	0	0	2,625,799	350,869	13.36%
	M & O	4,356,325	0	0	4,356,325	3,766,413	0	0	0	3,766,413	589,912	15.66%
	Capital	397,900	0	0	397,900	239,763	0	0	0	239,763	158,137	65.96%
Student Services Total	17,778,924	0	0	17,778,924	16,599,255	0	0	0	0	16,599,255	1,179,669	7.11%
Institutional Support	Salaries	11,744,841	0	0	11,744,841	11,507,774	0	0	0	11,507,774	237,067	2.06%
	Benefits	4,315,712	0	0	4,315,712	3,611,772	0	0	0	3,611,772	703,940	19.49%
	M & O	14,354,768	0	0	14,354,768	20,288,508	0	0	0	20,288,508	(5,933,740)	-29.25%
	Capital	840,306	0	0	840,306	1,046,523	0	0	0	1,046,523	(206,217)	-19.70%
Institutional Support Total	31,255,627	0	0	31,255,627	36,454,578	0	0	0	0	36,454,578	(5,198,951)	-14.26%
Operation and Maintenance of Plant	Salaries	7,138,345	0	0	7,138,345	6,719,065	0	0	0	6,719,065	419,280	6.24%
	Benefits	2,659,478	0	0	2,659,478	2,805,461	0	0	0	2,805,461	(145,983)	-5.20%
	M & O	11,436,063	0	0	11,436,063	10,504,938	0	0	0	10,504,938	931,125	8.86%
	Capital	194,625	0	0	194,625	131,000	0	0	0	131,000	63,625	48.57%
Operation and Maintenance of Plant	21,428,510	0	0	21,428,510	20,160,463	0	0	0	0	20,160,463	1,268,047	6.29%
Schoolarchine and Salaries	1,577,650	0	0	1,577,650	1,577,650	0	0	0	0	1,577,650	0	0.00%

TABLE G

Eastern Kentucky University
Summary of Expenditures By Natural Classification - Unrestricted Funds
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget			2010-11 Proposed Budget Total			2009-10 Approved Budget			2009-10 Approved Budget Total			Difference	
	Educational and	Temporary Fund	Auxiliary Fund	Educational and	Temporary Fund	Auxiliary Fund	Educational and	Temporary Fund	Auxiliary Fund	Educational and	Temporary Fund	Auxiliary Fund	\$	%
Fellowships	27,136	0	0	27,136	0	0	22,999	0	0	22,999	0	0	4,136	17.99%
Benefits M & O	21,965,741	0	0	21,965,741	0	0	23,190,464	0	0	23,190,464	0	0	(1,224,723)	-5.28%
Scholarships and Fellowships Total	23,570,527	0	0	23,570,527	0	0	24,791,113	0	0	24,791,113	0	0	(1,220,587)	-4.92%
Salaries	0	0	5,217,629	5,217,629	0	0	5,315,721	0	5,315,721	5,315,721	0	5,315,721	(98,092)	-1.85%
Benefits	0	0	1,746,882	1,746,882	0	0	1,776,001	0	1,776,001	1,776,001	0	1,776,001	(29,119)	-1.64%
Auxiliary Enterprises M & O	0	0	11,045,939	11,045,939	0	0	8,940,960	0	8,940,960	8,940,960	0	8,940,960	2,104,978	23.54%
Capital	0	0	0	0	0	0	90,448	0	90,448	90,448	0	90,448	(90,448)	-100.00%
Auxiliary Enterprises Total	0	0	18,010,450	18,010,450	0	0	16,123,131	0	16,123,131	16,123,131	0	16,123,131	1,887,319	11.71%
Total Expenditures	\$ 200,277,014	\$ 2,000,000	\$ 18,010,450	\$ 220,287,464	\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 2,000,000	\$ 16,123,131	\$ 217,887,834	\$ 2,399,630	\$ 2,399,630		1.10%

TABLE H

EXPENDITURES

28

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2010-11 Operating Budget

TABLE I

EXPENDITURES

	2010-11 Proposed Budget				2009-10 Approved Budget				Difference	
	Educational and General		Temporary Fund	Auxiliary Fund	Educational and General		Temporary Fund	Auxiliary Fund	\$	%
100000 President	603,359	0	0	0	555,367	0	0	0	47,993	8.64%
100007 United Way	3,500	0	0	0	3,500	0	0	0	0	0.00%
110000 Board of Regents	18,500	0	0	0	18,500	0	0	0	0	0.00%
111000 Executive VP for Administration	401,262	0	0	0	375,591	0	0	0	25,671	6.83%
120000 Equal Employment/Affirmative Action	405,333	0	0	0	423,303	0	0	0	(17,971)	-4.25%
125000 Disabilities Services	183,208	0	0	0	179,361	0	0	0	179,361	2.14%
125001 Disabilities Services Trust Funds	18,400	0	0	0	18,400	0	0	0	0	0.00%
130000 Government Relations	265,149	0	0	0	246,593	0	0	0	18,556	7.53%
140000 Internal Audit	258,408	0	0	0	230,636	0	0	0	27,772	12.04%
150000 University Counsel	384,957	0	0	0	362,416	0	0	0	22,541	6.22%
150100 Risk Management/Insurance	206,308	0	0	0	207,414	0	0	0	(1,106)	-0.53%
150200 Environmental Health Safety	241,162	0	0	0	238,901	0	0	0	2,261	0.95%
151000 Student Rights and Responsibilities	316,040	0	0	0	306,101	0	0	0	9,939	3.25%
152000 Legal Services	100,000	0	0	0	100,000	0	0	0	0	0.00%
200000 Provost and Academic Affairs	571,866	0	0	0	573,862	0	0	0	(1,996)	-0.35%
200002 Diversity Retention Program	48,525	0	0	0	48,525	0	0	0	0	0.00%
200003 Faculty Diversity Initiatives	100,000	0	0	0	100,000	0	0	0	0	0.00%
200004 Assoc. Provost and Academic Affairs	283,444	0	0	0	266,864	0	0	0	16,579	6.21%
200005 University Diversity	165,034	0	0	0	154,848	0	0	0	10,186	6.58%
200020 Provost - Faculty Fighting Fund	58,256	0	0	0	115,781	0	0	0	(57,525)	-49.68%
200021 Provost - New Initiative Fund	219,587	0	0	0	159,587	0	0	0	60,000	37.60%
200022 Provost - New Faculty Fund	284,294	0	0	0	573,423	0	0	0	(289,129)	-50.42%
200100 Graduate Studies	2,385,757	0	0	0	2,371,609	0	0	0	14,147	0.60%
200101 Graduate Student Waiver	759,661	0	0	0	723,487	0	0	0	36,174	5.00%
200200 Libraries-Dean	209,679	0	0	0	196,188	0	0	0	13,491	6.88%
200201 Libraries	3,439,747	0	0	0	3,268,118	0	0	0	171,629	5.25%
200202 Archivist	83,149	0	0	0	81,099	0	0	0	2,051	2.53%
200203 Libraries-Copiers	20,000	0	0	0	20,000	0	0	0	0	0.00%
200204 Libraries - Acquisitions	1,376,297	0	0	0	1,266,297	0	0	0	110,000	8.69%
200300 Honors Program	236,544	0	0	0	236,866	0	0	0	(322)	-0.14%
200410 Hummel Planetarium Services	0	0	52,500	0	0	0	0	78,500	(26,000)	-33.12%
200500 Center for Teaching & Learning	136,763	0	0	0	136,763	0	0	0	125,003	9.41%
200603 General Instructional Cost	1,257,000	0	0	0	1,170,000	0	0	0	87,000	7.44%
200607 Faculty Senate	4,700	0	0	0	4,700	0	0	0	0	0.00%
200609 Accreditation	50,000	0	0	0	50,000	0	0	0	0	0.00%
200612 Commencement	104,481	0	0	0	104,481	0	0	0	0	0.00%
200616 Facilities Use-Arlington	50,000	0	0	0	50,000	0	0	0	0	0.00%
200617 Center for KY History & Politics	10,972	0	0	0	4,972	0	0	0	6,000	120.68%
200618 Center for Appalachian Studies	27,498	0	0	0	32,031	0	0	0	(4,533)	-14.15%
200619 Chautauqua Lecture Series	54,351	0	0	0	54,351	0	0	0	0	0.00%
200621 Washington Center Program	10,000	0	0	0	10,000	0	0	0	0	0.00%
200630 Summer School Term	2,753,404	0	0	0	2,317,170	0	0	0	436,233	18.83%
200701 Educator Recruitment & Retention	227,802	0	0	0	227,802	0	0	0	0	0.00%
200702 P-12 Outreach	278,104	0	0	0	278,104	0	0	0	0	0.00%
200703 Alternative Certification	55,234	0	0	0	55,234	0	0	0	0	0.00%
200704 Model School Education	106,438	0	0	0	106,438	0	0	0	0	0.00%
200705 Grants & Fundraising	56,934	0	0	0	56,934	0	0	0	0	0.00%
200706 PD Educational Leadership	62,942	0	0	0	62,942	0	0	0	0	0.00%
200707 Action Agenda-CERA	13,576	0	0	0	13,576	0	0	0	0	0.00%
200708 Action Agenda-Educ Fellows	35,000	0	0	0	35,000	0	0	0	0	0.00%
200801 Action Agenda-Instructional Equip	343,394	0	0	0	343,394	0	0	0	0	0.00%
200809 Action Agenda-Justice & Safety	0	0	0	0	0	0	0	0	0	#DIV/0!
200810 Action Agenda-Continuing Education	170,413	0	0	0	170,413	0	0	0	0	0.00%

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2010-11 Operating Budget

TABLE I

EXPENDITURES

	2010-11 Proposed Budget			2010-11 Proposed Budget			2009-10 Approved Budget			2009-10 Approved Budget			Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	Educational and General	Temporary Fund	Auxiliary Fund	Educational and General	Temporary Fund	Auxiliary Fund	Educational and General	Temporary Fund	Auxiliary Fund	\$	%
200811 Action Agenda-Faculty Research	27,936	0	0	27,936	0	0	27,936	0	0	27,936	0	0	0	0.00%
200812 Action Agenda-Graduate Prog Tuition	125,712	0	0	125,712	0	0	125,712	0	0	125,712	0	0	0	0.00%
200819 Action Agenda-Public Health	41,280	0	0	41,280	0	0	41,280	0	0	41,280	0	0	0	0.00%
200820 Action Agenda-Social Work Program	29,529	0	0	29,529	0	0	39,529	0	0	39,529	0	0	(10,000)	-25.30%
200821 Action Agenda-Technology Program	7,450	0	0	7,450	0	0	7,450	0	0	7,450	0	0	0	0.00%
200822 PD-ASLIE	50,014	0	0	50,014	0	0	50,014	0	0	50,014	0	0	0	0.00%
200823 Action Agenda-Health Education	23,259	0	0	23,259	0	0	23,259	0	0	23,259	0	0	0	0.00%
200824 Action Agenda-Leadership/Comm Inv	46,053	0	0	46,053	0	0	46,053	0	0	46,053	0	0	0	0.00%
200825 Action Agenda-Non-Traditional	19,769	0	0	19,769	0	0	19,769	0	0	19,769	0	0	0	0.00%
200826 Action Agenda-Computer Network Supp	299,865	0	0	299,865	0	0	299,865	0	0	299,865	0	0	0	0.00%
200827 Action Agenda-General Ed Reform	27,694	0	0	27,694	0	0	27,694	0	0	27,694	0	0	0	0.00%
200836 Action Agenda-Thursdays Alt Getaway	13,690	0	0	13,690	0	0	13,690	0	0	13,690	0	0	0	0.00%
200837 Action Agenda-Volunteerism	8,980	0	0	8,980	0	0	8,980	0	0	8,980	0	0	0	0.00%
200838 Action Agenda-Living Learning Comm	18,843	0	0	18,843	0	0	18,843	0	0	18,843	0	0	0	0.00%
200839 Action Agenda-Women in Living/Learn	2,605	0	0	2,605	0	0	2,605	0	0	2,605	0	0	0	0.00%
200842 Provost-Online Initiative	100,000	0	0	100,000	0	0	0	0	0	0	0	0	100,000	#DIV/0!
200843 Provost-EKU Now	25,000	0	0	25,000	0	0	0	0	0	0	0	0	25,000	#DIV/0!
200844 Action Agenda-Math Education	10,000	0	0	10,000	0	0	0	0	0	0	0	0	10,000	#DIV/0!
209000 Technology Trust-Provost	59,367	0	0	59,367	0	0	59,367	0	0	59,367	0	0	0	0.00%
210000 Dean-Arts & Sciences	1,014,535	0	0	1,014,535	0	0	973,996	0	0	973,996	0	0	40,539	4.16%
210007 Junior Faculty Summer Research Pgm	26,400	0	0	26,400	0	0	26,400	0	0	26,400	0	0	0	0.00%
210015 Arts & Sciences Faculty Startup	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
210200 Anthropology/Sociology/Social Work	1,729,752	0	0	1,729,752	0	0	1,822,500	0	0	1,822,500	0	0	(92,747)	-5.09%
210201 Social Work Program - Hazard	68,072	0	0	68,072	0	0	65,921	0	0	65,921	0	0	2,151	3.26%
210400 Art and Design	1,354,622	0	0	1,354,622	0	0	1,319,152	0	0	1,319,152	0	0	35,470	2.69%
210402 Resale-Art	0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
210600 Biological Sciences	2,373,096	0	0	2,373,096	0	0	2,261,004	0	0	2,261,004	0	0	112,092	4.96%
210800 Chemistry	1,035,049	0	0	1,035,049	0	0	1,057,441	0	0	1,057,441	0	0	(22,392)	-2.12%
210805 SP - Forensic Science	33,635	0	0	33,635	0	0	33,635	0	0	33,635	0	0	0	0.00%
211000 Computer Science	1,066,680	0	0	1,066,680	0	0	1,036,394	0	0	1,036,394	0	0	30,287	2.92%
211400 Economics	886,741	0	0	886,741	0	0	789,582	0	0	789,582	0	0	97,159	12.31%
211600 English	3,738,066	0	0	3,738,066	0	0	3,613,629	0	0	3,613,629	0	0	124,437	3.44%
211602 Theatre Productions	26,344	0	0	26,344	0	0	21,344	0	0	21,344	0	0	5,000	23.43%
211604 MFA in Creative Writing Program	49,565	0	0	49,565	0	0	81,798	0	0	81,798	0	0	(32,233)	-39.41%
211800 Foreign Languages & Humanities	1,102,963	0	0	1,102,963	0	0	994,005	0	0	994,005	0	0	108,958	10.96%
212000 Geography & Geology	1,227,960	0	0	1,227,960	0	0	1,082,075	0	0	1,082,075	0	0	145,885	13.48%
212001 Geographical Studies & Research Ctr	5,104	0	0	5,104	0	0	5,104	0	0	5,104	0	0	0	0.00%
212200 Government	1,353,055	0	0	1,353,055	0	0	1,314,870	0	0	1,314,870	0	0	38,186	2.90%
212204 ECU Mock Trial Team	13,000	0	0	13,000	0	0	13,000	0	0	13,000	0	0	0	0.00%
212205 Institute of Government	1,320	0	0	1,320	0	0	1,320	0	0	1,320	0	0	0	0.00%
212206 SP - Active Learning	7,040	0	0	7,040	0	0	7,040	0	0	7,040	0	0	0	0.00%
212400 History	1,432,156	0	0	1,432,156	0	0	1,430,523	0	0	1,430,523	0	0	1,633	0.11%
212600 Mathematics & Statistics	2,182,676	0	0	2,182,676	0	0	2,195,822	0	0	2,195,822	0	0	(13,146)	-0.60%
212601 SP - Mathematics Pilot Program	5,016	0	0	5,016	0	0	5,016	0	0	5,016	0	0	0	0.00%
212800 Music	1,920,156	0	0	1,920,156	0	0	1,874,630	0	0	1,874,630	0	0	45,526	2.43%
212806 Music Scholarship	351,001	0	0	351,001	0	0	334,287	0	0	334,287	0	0	16,714	5.00%
213000 Philosophy & Religion	719,238	0	0	719,238	0	0	703,385	0	0	703,385	0	0	15,852	2.25%
213200 Physics & Astronomy	879,555	0	0	879,555	0	0	660,624	0	0	660,624	0	0	218,931	33.14%
213400 Psychology	1,758,139	0	0	1,758,139	0	0	1,659,278	0	0	1,659,278	0	0	98,861	5.96%
213402 Child & Family Clinic	13,100	0	0	13,100	0	0	13,100	0	0	13,100	0	0	0	0.00%
213406 Equipment for Psychological Resch	0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
219999 Instruction - Arts & Sciences	1,137,593	0	0	1,137,593	0	0	1,063,720	0	0	1,063,720	0	0	73,873	6.94%
220000 Dean-Business & Technology	986,139	0	0	986,139	0	0	949,867	0	0	949,867	0	0	36,272	3.82%

TABLE I

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget				2009-10 Approved Budget				Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	\$	%
220002 Business & Technology Computer Lab	25,000	0	0	25,000	26,000	0	0	26,000	(1,000)	-3.85%
220040 MBA Graduate General Funds	0	0	0	0	0	0	0	0	0	#DIV/0!
220200 Accounting/Finance/Information Sys	2,433,667	0	0	2,433,667	2,410,014	0	0	2,410,014	23,653	0.98%
220202 Forensic Workstation Desks & Locker	0	0	0	0	0	0	0	0	0	#DIV/0!
220400 Management/Marketing/Admin Comm	2,305,058	0	0	2,305,058	2,228,848	0	0	2,228,848	76,210	3.42%
220600 Agriculture	715,673	0	0	715,673	730,917	0	0	730,917	(15,244)	-2.09%
220800 Technology	1,736,473	0	0	1,736,473	1,763,003	0	0	1,763,003	(26,530)	-1.50%
220802 Resale-Technology	0	0	0	0	0	0	0	0	0	#DIV/0!
220804 Flight Training Simulator	0	0	0	0	0	0	0	0	0	#DIV/0!
221000 Communication	1,520,342	0	0	1,520,342	1,529,342	0	0	1,529,342	(9,001)	-0.59%
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	60,429	0	0	60,429	52,070	0	0	52,070	8,360	16.05%
221202 Army ROTC Scholarship	32,468	0	0	32,468	30,922	0	0	30,922	1,546	5.00%
221203 Military Science Practicum	7,627	0	0	7,627	7,264	0	0	7,264	363	5.00%
221205 ROTC Colonel's Scholarship	206,439	0	0	206,439	200,000	0	0	200,000	6,439	3.22%
221400 Aviation	289,301	0	0	289,301	512,166	0	0	512,166	(222,865)	-43.51%
221401 Aviation Flight Fees	325,000	0	0	325,000	0	0	0	0	325,000	#DIV/0!
221500 University Farms Administration	134,215	0	0	134,215	99,550	0	0	99,550	34,664	34.82%
221505 Meadowbrook Farm	597,501	0	0	597,501	598,778	0	0	598,778	(1,277)	-0.21%
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)	117,703	0	0	117,703	119,529	0	0	119,529	(1,826)	-1.53%
221900 PGA/PGM Program	397,767	0	0	397,767	369,747	0	0	369,747	28,020	7.58%
229999 Instruction - Business & Technology	249,049	0	0	249,049	235,468	0	0	235,468	13,580	5.77%
230000 Dean-Education	671,981	0	0	671,981	641,088	0	0	641,088	30,893	4.82%
230003 Supervising Teachers Schl KRS164.2845	291,253	0	0	291,253	277,384	0	0	277,384	13,869	5.00%
230200 Department of Counseling	714,266	0	0	714,266	680,343	0	0	680,343	33,924	4.99%
230300 Educational Leadership	1,004,412	0	0	1,004,412	961,035	0	0	961,035	43,378	4.51%
230350 Educational Leadership Ed.D	18,916	0	0	18,916	18,916	0	0	18,916	0	0.00%
230400 Curriculum & Instruction	1,994,188	0	0	1,994,188	1,889,622	0	0	1,889,622	104,567	5.53%
230600 Special Education	1,421,264	0	0	1,421,264	1,410,967	0	0	1,410,967	10,298	0.73%
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	734,542	0	0	734,542	759,249	0	0	759,249	(24,707)	-3.25%
231002 Interpreter Training Scholarship	22,226	0	0	22,226	21,168	0	0	21,168	1,058	5.00%
231050 ASLIE Sign Interpreting	18,250	0	0	18,250	18,250	0	0	18,250	0	0.00%
231200 Teacher Ed Srv/ProfesLabExperiences	170,045	0	0	170,045	82,528	0	0	82,528	87,517	106.05%
231400 Educational Technology	106,064	0	0	106,064	93,677	0	0	93,677	12,387	13.22%
231600 Teacher Ed Srv/Admission&Certificat	325,260	0	0	325,260	315,242	0	0	315,242	10,018	3.18%
231800 Educational Research/Evaluation	53,840	0	0	53,840	49,129	0	0	49,129	4,711	9.59%
232000 Field Services	112,484	0	0	112,484	108,142	0	0	108,142	4,342	4.01%
232200 Model Laboratory School	4,716,035	0	0	4,716,035	4,744,771	0	0	4,744,771	(28,736)	-0.61%
232202 Model Technology Account	137,000	0	0	137,000	136,600	0	0	136,600	400	0.29%
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	0	0	0	0	18,098	0	0	18,098	(18,098)	-100.00%
232207 Update Model Library Book Collect	0	0	0	0	0	0	0	0	0	#DIV/0!
239999 Instruction - College of Education	245,424	0	0	245,424	232,121	0	0	232,121	13,302	5.73%
240000 Dean-Health Sciences	853,261	0	0	853,261	793,935	0	0	793,935	59,327	7.47%
240004 Rural Health-Health Sciences	3,084	0	0	3,084	3,084	0	0	3,084	0	0.00%
240200 Medical Assisting Technology	219,086	0	0	219,086	290,148	0	0	290,148	(71,063)	-24.49%
240202 Medical Technology Scholarship	81,527	0	0	81,527	77,645	0	0	77,645	3,882	5.00%
240400 Baccalaureate & Graduate Nursing	3,353,518	0	0	3,353,518	3,289,757	0	0	3,289,757	63,760	1.94%
240410 Rural Health-Nursing Outreach	37,897	0	0	37,897	37,897	0	0	37,897	0	0.00%
240600 Associate Degree Nursing	1,747,374	0	0	1,747,374	1,636,130	0	0	1,636,130	111,244	6.80%

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2010-11 Operating Budget

TABLE I

EXPENDITURES

	2010-11 Proposed Budget				2009-10 Approved Budget				Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	2010-11 Proposed Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	2009-10 Approved Budget Total	\$	%
240800 Health Services Administration	406,811	0	0	406,811	394,789	0	0	394,789	12,022	3.05%
241000 Occupational Therapy	1,976,466	0	0	1,976,466	1,889,616	0	0	1,889,616	86,850	4.60%
241010 Rural Health-Occupational Therapy	34,266	0	0	34,266	36,835	0	0	36,835	(2,570)	-6.98%
241200 Clinical Laboratory Science	682,640	0	0	682,640	584,535	0	0	584,535	98,106	16.78%
241400 Environmental Health Sciences	750,980	0	0	750,980	766,219	0	0	766,219	(15,239)	-1.99%
241600 Health Sciences LRC	171,119	0	0	171,119	197,290	0	0	197,290	(26,171)	-13.27%
241800 Nursing/Allied Health Continuing Ed	131,205	0	0	131,205	127,338	0	0	127,338	3,867	3.04%
242000 Area Health Education System	17,250	0	0	17,250	17,250	0	0	17,250	0	0.00%
242200 Health Promotion & Administration	681,276	0	0	681,276	670,520	0	0	670,520	10,755	1.60%
242400 Exercise & Sport Science	1,227,110	0	0	1,227,110	1,196,897	0	0	1,196,897	30,213	2.52%
242600 Recreation & Park Administration	517,745	0	0	517,745	504,225	0	0	504,225	13,520	2.68%
242800 Family & Consumer Sciences	1,186,431	0	0	1,186,431	1,145,478	0	0	1,145,478	40,954	3.58%
242802 Burrier Child Development Center	101,655	0	0	101,655	104,889	0	0	104,889	(3,233)	-3.08%
249999 Instruction - Health Sciences	784,797	0	0	784,797	734,789	0	0	734,789	50,008	6.81%
250000 Dean-Justice & Safety	628,792	0	0	628,792	428,797	0	0	428,797	199,995	46.64%
250004 Program of Distinction	3,247,337	0	0	3,247,337	2,814,451	0	0	2,814,451	432,886	15.38%
250005 Kentucky Virtual University Program	64,578	0	0	64,578	64,578	0	0	64,578	0	0.00%
250006 Special Law Enforcement Scholarship	121,208	0	0	121,208	115,436	0	0	115,436	5,772	5.00%
250015 SSEM On Line Masters Program	1,942,200	0	0	1,942,200	1,555,000	0	0	1,555,000	387,200	24.90%
250016 CJS On Line Undergraduate Program	408,450	0	0	408,450	303,598	0	0	303,598	104,852	34.54%
250017 FSE-Online Distance Education	975,975	0	0	975,975	809,000	0	0	809,000	166,975	20.64%
250018 Tech to Support Dist Learn Initiat	0	0	0	0	0	0	0	0	0	#DIV/0!
250019 CJS Masters Online Program	184,500	0	0	184,500	130,000	0	0	130,000	54,500	41.92%
250021 Office of Dist Educ & Multimedia Sv	0	0	0	0	431,421	0	0	431,421	(431,421)	-100.00%
250025 Justice & Safety Faculty Startup	0	0	0	0	0	0	0	0	0	#DIV/0!
250200 Criminal Justice & Police Studies	2,674,573	0	0	2,674,573	1,694,665	0	0	1,694,665	979,907	57.82%
250211 Furn for Stratton 414, 455, and 457	0	0	0	0	0	0	0	0	0	#DIV/0!
250400 Correctional & Juvenile Justice	408,302	0	0	408,302	708,447	0	0	708,447	(708,447)	-100.00%
250600 Emergency Medical Care	35,000	0	0	35,000	401,591	0	0	401,591	6,711	1.67%
250610 Rural Health-Emergency Medical Care	1,172,684	0	0	1,172,684	35,000	0	0	35,000	0	0.00%
251000 Safety, Security & Emergency Mgmt	218,928	0	0	218,928	1,309,443	0	0	1,309,443	(136,759)	-10.44%
259999 Instruction - Justice and Safety	403,692	0	0	403,692	207,413	0	0	207,413	11,515	5.55%
300000 Enrollment Management Associate VP	50,000	0	0	50,000	365,448	0	0	365,448	38,243	10.46%
300002 Student Outreach and Transition Off	544,463	0	0	544,463	0	0	0	0	50,000	#DIV/0!
300150 Student Services Marketing	1,435,369	0	0	1,435,369	235,666	0	0	235,666	308,797	131.03%
300200 Admissions	257,641	0	0	257,641	1,134,788	0	0	1,134,788	300,581	26.49%
300300 Application Processing Center	136,027	0	0	136,027	254,397	0	0	254,397	3,243	1.27%
300600 International Education	12,973	0	0	12,973	133,662	0	0	133,662	2,365	1.77%
300610 Millennium Scholarship	5,000	0	0	5,000	12,355	0	0	12,355	618	5.00%
300650 Study Abroad	1,005,809	0	0	1,005,809	0	0	0	0	5,000	#DIV/0!
300700 Registrar	1,179,614	0	0	1,179,614	952,356	0	0	952,356	53,452	5.61%
301000 Student Financial Assistance-Admin	1,489,181	0	0	1,489,181	1,113,648	0	0	1,113,648	65,966	5.92%
301001 Institutional Employment	2,681,442	0	0	2,681,442	1,481,585	0	0	1,481,585	7,596	0.51%
301002 Presidential Scholarship	1,655,942	0	0	1,655,942	2,553,754	0	0	2,553,754	127,688	5.00%
301003 Founder's Scholarship	654,019	0	0	654,019	1,580,094	0	0	1,580,094	75,848	4.80%
301004 Veteran's Scholarship KRS 164.505	3,167,302	0	0	3,167,302	622,875	0	0	622,875	31,144	5.00%
301005 Regent's Scholarship	131,688	0	0	131,688	3,576,478	0	0	3,576,478	(409,176)	-11.44%
301006 Rodney Gross Minority Scholarship	422,272	0	0	422,272	125,417	0	0	125,417	6,271	5.00%
301007 O'Donnell Scholarship	261,140	0	0	261,140	402,164	0	0	402,164	20,108	5.00%
301008 Institutional Award	241,689	0	0	241,689	298,705	0	0	298,705	(37,565)	-12.58%
301009 International Student Scholarship	672,693	0	0	672,693	230,180	0	0	230,180	11,509	5.00%
301010 Honors Program Book Award	978,454	0	0	978,454	712,693	0	0	712,693	(40,000)	-5.61%
301011 Post-Secondary Scholarship	0	0	0	0	931,861	0	0	931,861	46,593	5.00%

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2010-11 Operating Budget

TABLE I

EXPENDITURES

	2010-11 Proposed Budget			2010-11 Proposed Budget			2009-10 Approved Budget			Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	Educational and General	Temporary Fund	Auxiliary Fund	Educational and General	Temporary Fund	Auxiliary Fund	\$	%
301012 Non-Resident Academic Scholarship	128,520	0	0	128,520	0	0	122,400	0	0	6,120	5.00%
301013 Police Dependent Scholarship	77,091	0	0	77,091	0	0	73,420	0	0	3,671	5.00% #DIV/0!
301014 Jump Start Scholarship	0	0	0	0	0	0	0	0	0	0	5.00%
301015 Berea College Collaborative Sch	25,543	0	0	25,543	0	0	24,327	0	0	1,216	5.00%
301016 Foster/Adopt Child KRS164.2847	281,421	0	0	281,421	0	0	268,020	0	0	13,401	5.00%
301017 Academic Common Market Scholarship	422,456	0	0	422,456	0	0	402,339	0	0	20,117	5.00%
301018 Scholarship Opportunity Grant	1,043,177	0	0	1,043,177	0	0	1,176,094	0	0	(132,917)	-11.30%
301020 Study Abroad Tuition Waiver	53,649	0	0	53,649	0	0	51,094	0	0	2,555	5.00%
301021 State Employee Memorial Scholarship	7,409	0	0	7,409	0	0	7,056	0	0	353	5.00%
301022 KCTCS Transfer Scholarship	962,168	0	0	962,168	0	0	916,350	0	0	45,818	5.00%
301023 Cover to Cover Scholarship	34,283	0	0	34,283	0	0	32,650	0	0	1,633	5.00%
301024 BEACON Scholars	83,154	0	0	83,154	0	0	79,480	0	0	3,674	4.62%
301025 ECU Regional Scholarship	168,542	0	0	168,542	0	0	784,594	0	0	(616,052)	-78.52%
301026 African American Grad Fellowship	15,567	0	0	15,567	0	0	14,826	0	0	741	5.00%
301027 ECU Now! Scholarship	475,281	0	0	475,281	0	0	0	0	0	475,281	#DIV/0!
301029 Federal Workstudy Institution Match	115,605	0	0	115,605	0	0	119,064	0	0	(3,460)	-2.91%
301030 SEOG Institutional Match	180,000	0	0	180,000	0	0	167,000	0	0	13,000	7.78%
301032 Yellow Ribbon Program	52,500	0	0	52,500	0	0	0	0	0	52,500	#DIV/0!
301033 Commonwealth Scholarship	41,664	0	0	41,664	0	0	0	0	0	41,664	#DIV/0!
301034 Excellence Award	583,836	0	0	583,836	0	0	0	0	0	583,836	#DIV/0!
310000 Student Success Institute	27,204	0	0	27,204	0	0	28,850	0	0	(1,645)	-5.70%
310100 Advising	500,465	0	0	500,465	0	0	552,750	0	0	(52,285)	-9.46%
310101 Retention & Graduation-Undergrad	0	0	0	0	0	0	0	0	0	0	#DIV/0!
310102 Retention & Graduation-Graduate	0	0	0	0	0	0	0	0	0	0	#DIV/0!
310110 Transfer Center	10,000	0	0	10,000	0	0	10,000	0	0	0	0.00%
310200 Academic Testing	132,257	0	0	132,257	0	0	129,004	0	0	3,253	2.52%
310300 Developmental Education	69,448	0	0	69,448	0	0	69,163	0	0	286	0.41%
320000 Retention Trust Fund Operating	449,484	0	0	449,484	0	0	371,554	0	0	77,930	20.97%
320003 African/African-American Studies Pg	15,467	0	0	15,467	0	0	15,467	0	0	0	0.00%
320030 ECU Retention Scholarship	98,866	0	0	98,866	0	0	94,158	0	0	4,708	5.00%
380000 Institutional Effectiveness	282,519	0	0	282,519	0	0	272,816	0	0	9,703	3.56%
380100 Institutional Research	282,384	0	0	282,384	0	0	277,026	0	0	5,358	1.93%
400000 University Programs	509,660	0	0	509,660	0	0	590,964	0	0	(81,304)	-13.76%
400010 Quality Enhancement Programs	229,693	0	0	229,693	0	0	167,526	0	0	62,167	37.11%
400011 Assessment	90,201	0	0	90,201	0	0	90,201	0	0	0	0.00%
400012 Foundations for Learning Course	126,654	0	0	126,654	0	0	126,654	0	0	0	0.00%
400013 Thinking/Communicating Curriculum	160,861	0	0	160,861	0	0	150,796	0	0	10,065	6.67%
400014 Service Learning	61,220	0	0	61,220	0	0	61,220	0	0	0	0.00%
400015 CACTUS	12,875	0	0	12,875	0	0	12,875	0	0	0	0.00%
400016 Studio	254,318	0	0	254,318	0	0	285,300	0	0	(30,982)	-10.86%
400017 Science in Liberal Arts	5,550	0	0	5,550	0	0	16,800	0	0	(11,250)	-66.96%
400018 CMS Faculty Development	0	0	0	0	0	0	0	0	0	0	#DIV/0!
400019 COE Diversity Project	0	0	0	0	0	0	0	0	0	0	#DIV/0!
400020 Academic Orientation	4,066	0	0	4,066	0	0	0	0	0	4,066	#DIV/0!
400100 Sponsored Programs	277,049	0	0	277,049	0	0	269,367	0	0	7,681	2.85%
400500 Womens Studies	15,467	0	0	15,467	0	0	15,467	0	0	0	0.00%
400700 Institutionally Sponsored Research	69,800	0	0	69,800	0	0	69,800	0	0	0	0.00%
400703 Research Funds	0	0	0	0	0	0	0	0	0	0	#DIV/0!
400800 Restricted Pgm/Institutional Match	126,007	0	0	126,007	0	0	0	0	0	126,007	26.01%
410100 CEO Development	0	2,000,000	0	2,000,000	0	0	0	2,000,000	0	0	0.00%
420000 Cooperative Education	332,559	0	0	332,559	0	0	330,749	0	0	1,810	0.55%
430000 Continuing Ed & Outreach Admin	2,749,087	0	0	2,749,087	0	0	2,752,965	0	0	(3,877)	-0.14%
430002 Interactive Television Class Instru	0	0	0	0	0	0	0	0	0	0	#DIV/0!

TABLE I

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget				2009-10 Approved Budget				Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	\$	%
430100 Continuing Ed & Outreach-Corbin	824,714	0	0	824,714	734,591	0	0	734,591	90,123	11.27%
430200 Continuing Ed & Outreach-Somerset	76,792	0	0	76,792	76,232	0	0	76,232	560	0.73%
430300 Continuing Ed & Outreach-Danville	580,277	0	0	580,277	566,657	0	0	566,657	13,620	2.40%
430400 Continuing Ed & Outreach-Manchester	458,932	0	0	458,932	442,036	0	0	442,036	16,896	3.82%
430500 Continuing Ed & Outreach-Hazard	46,304	0	0	46,304	41,216	0	0	41,216	5,088	12.34%
430600 Continuing Ed & Outreach-Fort Knox	44,256	0	0	44,256	52,739	0	0	52,739	(8,483)	-16.08%
430700 Continuing Ed & Outreach-Lancaster	196,162	0	0	196,162	198,819	0	0	198,819	(2,657)	-1.34%
440000 Natural Areas	389,041	0	0	389,041	371,693	0	0	371,693	17,348	4.67%
440016 Environmental Research Institute	81,203	0	0	81,203	81,470	0	0	81,470	(266)	-0.33%
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%
453006 CRAFT-Unrestricted	80,165	0	0	80,165	0	0	0	0	80,165	#DIV/0!
510000 Capital Planning/Facilities Mgmt	555,617	0	0	555,617	522,653	0	0	522,653	32,964	6.31%
510001 Facilities Services Administration	949,148	0	0	949,148	722,572	0	0	722,572	226,576	31.36%
510002 Facilities Master Plan	0	0	0	0	0	0	0	0	0	#DIV/0!
510010 Operation, Custodial Services	3,350,026	0	0	3,350,026	3,463,618	0	0	3,463,618	(113,591)	-3.28%
510020 Heat Plant Operations	756,177	0	0	756,177	715,088	0	0	715,088	41,089	5.75%
510030 Utilities	7,998,162	0	0	7,998,162	7,798,162	0	0	7,798,162	200,000	2.56%
510040 Campus & Grounds Maintenance	914,546	0	0	914,546	940,719	0	0	940,719	(26,173)	-2.78%
510050 Maintenance, Carpenter Shop	446,672	0	0	446,672	439,704	0	0	439,704	6,969	1.58%
510055 Maintenance, Lock Shop	152,369	0	0	152,369	153,074	0	0	153,074	(705)	-0.46%
510060 Maintenance, Electrical Shop	638,934	0	0	638,934	606,438	0	0	606,438	32,496	5.36%
510070 Maintenance, HVAC-R	1,091,055	0	0	1,091,055	985,169	0	0	985,169	105,886	10.75%
510075 Maintenance, Plumbing Shop	613,707	0	0	613,707	637,693	0	0	637,693	(23,986)	-3.76%
510080 Maintenance, Paint Shop	579,986	0	0	579,986	588,038	0	0	588,038	(8,053)	-1.37%
510085 Maintenance-Vehicles	169,625	0	0	169,625	169,625	0	0	169,625	0	0.00%
510090 General Maintenance	806,144	0	0	806,144	766,808	0	0	766,808	39,336	5.13%
510100 Maintenance, Service Contracts	460,000	0	0	460,000	450,000	0	0	450,000	10,000	2.22%
510105 Miscellaneous Fuel	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%
510110 Energy Management System	227,913	0	0	227,913	203,799	0	0	203,799	24,114	11.83%
510200 Deferred Maintenance	3,123,981	0	0	3,123,981	3,123,981	0	0	3,123,981	0	0.00%
510370 Distance Learning	0	0	0	0	0	0	0	0	0	#DIV/0!
510390 Regional Univ Agric Initiatives	200,000	0	0	200,000	200,000	0	0	200,000	0	0.00%
510442 Library Studio Project	0	0	0	0	0	0	0	0	0	#DIV/0!
510443 Powell Upgrade Herndon	0	0	0	0	0	0	0	0	0	#DIV/0!
510444 Foster Bldg	0	0	0	0	0	0	0	0	0	#DIV/0!
510500 Recharges-Utilities	(1,899,940)	0	0	(1,899,940)	(2,414,253)	0	0	(2,414,253)	514,313	-21.30%
510510 Recharges-Others	(863,757)	0	0	(863,757)	(981,162)	0	0	(981,162)	117,405	-11.97%
520000 Information Technology-Academic	2,084,483	0	0	2,084,483	1,958,224	0	0	1,958,224	126,259	6.45%
520001 Information Tech-Administration	3,726,312	0	0	3,726,312	3,654,939	0	0	3,654,939	71,373	1.95%
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	3,000	0	0	3,000	0	0.00%
520020 IT - Hardware Support	11,000	0	0	11,000	15,000	0	0	15,000	(4,000)	-26.67%
520030 ITDS - Information Services	540,186	0	0	540,186	394,900	0	0	394,900	145,286	36.79%
520040 ITDS - Instructional Technology	50,000	0	0	50,000	85,000	0	0	85,000	(35,000)	-41.18%
520041 IT Technical Training	5,000	0	0	5,000	8,200	0	0	8,200	(3,200)	-39.02%
520042 Interactive Video Conf. Support	20,000	0	0	20,000	18,900	0	0	18,900	1,100	5.82%
520050 Desktop Support	20,000	0	0	20,000	20,000	0	0	20,000	0	0.00%
520060 Systems Support	140,000	0	0	140,000	137,680	0	0	137,680	2,320	1.69%
520065 ITDS - Equipment	300,000	0	0	300,000	217,000	0	0	217,000	83,000	38.25%
520070 ITDS - On Line Learning	104,010	0	0	104,010	36,510	0	0	36,510	67,500	184.88%
520075 ITDS - Special Projects	100,000	0	0	100,000	35,000	0	0	35,000	65,000	185.71%
520090 Network & Telecommunications Svcs	250,000	0	0	250,000	362,050	0	0	362,050	(112,050)	-30.95%

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2010-11 Operating Budget

TABLE I

EXPENDITURES

	2010-11 Proposed Budget				2009-10 Approved Budget				Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	2010-11 Proposed Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	2009-10 Approved Budget Total	\$	%
520091	Telecommunication Supplies	0	0	0	8,000	0	0	8,000	(8,000)	-100.00%
520092	ITDS - Comm Svcs Payments	0	0	0	0	0	0	0	0	#DIV/0!
520100	Fee-Technology	1,403,383	0	1,403,383	1,404,674	0	0	1,404,674	(1,291)	-0.09%
520101	Student Technology Commons	13,000	0	13,000	13,000	0	0	13,000	0	0.00%
520200	Residential Communications Services	(54,300)	0	(54,300)	600,000	0	0	600,000	(654,300)	-109.05%
520400	Mail Delivery Services	303,818	0	303,818	296,009	0	0	296,009	7,810	2.64%
520450	Postage Meters	75,000	0	75,000	75,000	0	0	75,000	0	0.00%
520500	Printing Services	0	0	0	700,000	0	700,000	700,000	0	0.00%
530000	Media Production Center	410,413	0	410,413	439,307	0	0	439,307	(28,893)	-6.58%
530100	Instructional Development Center	452,068	0	452,068	426,473	0	0	426,473	25,594	6.00%
530200	WEKU Public Radio	565,204	0	565,204	670,562	0	0	670,562	(105,358)	-15.71%
530400	CEO - Engineering	8,245	0	8,245	92,662	0	0	92,662	(84,417)	-91.10%
540000	Police Department	2,356,062	0	2,356,062	2,152,839	0	0	2,152,839	203,223	9.44%
540100	Transportation Services	200,100	0	200,100	47,100	0	0	47,100	153,000	324.84%
540200	Parking Services	38,490	0	38,490	38,490	0	0	38,490	0	0.00%
540300	Towing Services	6,000	0	6,000	6,000	0	0	6,000	0	0.00%
600000	Financial Affairs & Treasurer	263,212	0	263,212	272,182	0	0	272,182	(8,970)	-3.30%
600100	Financial Affairs Associate VP	347,532	0	347,532	331,998	0	0	331,998	15,533	4.68%
600200	Accounting & Financial Services	743,510	0	743,510	748,337	0	0	748,337	(4,827)	-0.64%
600201	Sponsored Prgrms Acctg & Fin Svcs	367,127	0	367,127	359,799	0	0	359,799	7,329	2.04%
600300	Student Accounting Services	703,114	0	703,114	803,875	0	0	803,875	(100,762)	-12.53%
600400	Human Resources	1,276,447	0	1,276,447	1,260,920	0	0	1,260,920	15,527	1.23%
600403	Benefits Administration	112,820	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	#DIV/0!
600405	University Employee Development	66,000	0	66,000	66,000	0	0	66,000	0	0.00%
600500	Purchasing	762,256	0	762,256	837,758	0	0	837,758	(75,502)	-9.01%
600510	Central Stores Freight Charges	18,756	0	18,756	18,756	0	0	18,756	0	0.00%
600600	Budgeting	272,916	0	272,916	283,303	0	0	283,303	(10,387)	-3.67%
600700	Controller	135,495	0	135,495	128,209	0	0	128,209	7,286	5.68%
610000	Other Institutional Expenses	281,421	0	281,421	281,421	0	0	281,421	0	0.00%
610012	Staff Council	3,500	0	3,500	3,500	0	0	3,500	0	0.00%
610100	Housing Reimbursements	0	0	0	856,000	0	0	856,000	(856,000)	-100.00%
610205	University Insurance - Emp Benefits	0	0	0	0	0	0	0	0	#DIV/0!
610300	Bank Service Fees	478,000	0	478,000	288,000	0	0	288,000	190,000	65.97%
610400	Institutional Memberships	143,000	0	143,000	133,000	0	0	133,000	10,000	7.52%
610500	University Guest/Special Functions	90,000	0	90,000	90,000	0	0	90,000	0	0.00%
610600	Professional Services	135,000	0	135,000	176,000	0	0	176,000	(41,000)	-23.30%
610800	Bad Debt Expense	1,500,000	0	1,500,000	1,100,000	0	0	1,100,000	400,000	36.36%
610810	President's New Initiative Fund	346,000	0	346,000	350,000	0	0	350,000	(4,000)	-1.14%
610820	Washington Office Support	7,633	0	7,633	7,633	0	0	7,633	0	0.00%
610830	Interpreter Services	6,750	0	6,750	6,750	0	0	6,750	0	0.00%
610835	Deaf Student Services	4,500	0	4,500	4,500	0	0	4,500	0	0.00%
610900	Contingency Fund	3,250,000	0	3,250,000	3,250,000	0	0	3,250,000	0	0.00%
611000	Contingency Other	0	0	0	0	0	0	0	0	0.00%
611200	Employee Scholarships Institutional	0	0	0	1,840,000	0	0	1,840,000	(1,840,000)	-100.00%
611700	Mandatory Transfers	2,792,577	0	2,792,577	4,100,983	0	0	4,100,983	(1,308,406)	-31.90%
616077	Community Operations Board	0	0	(0)	0	0	0	0	(0)	#DIV/0!
616078	Community Operations Board-Unrestr	200,000	0	200,000	200,000	0	0	200,000	0	0.00%
616083	Regional Steward-Unrestr Infrastruc	200,000	0	200,000	0	0	0	0	200,000	#DIV/0!
616086	State Budget Reduction Plan	268,200	0	268,200	4,669,239	0	0	4,669,239	(3,889,131)	-83.29%
620110	General Liability Insurance	780,108	0	780,108	91,500	0	0	91,500	688,608	11.48%
620710	Aircraft (Non-Owned) Liability Ins	102,000	0	102,000	54,000	0	0	54,000	48,000	11.11%
620711		60,000	0	60,000	0	0	0	0	6,000	11.11%

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2010-11 Operating Budget

TABLE I

EXPENDITURES

	2010-11 Proposed Budget				2009-10 Approved Budget				Difference	
	Educational and General		Temporary Fund		Educational and General		Temporary Fund		\$	%
		Auxiliary Fund				Auxiliary Fund				
620712	Automobile Insurance	90,000	0	0	90,000	0	0	0	97,500	-7.69%
620714	Clinical Professional Liability Ins	20,880	0	0	20,880	0	0	0	52,200	-60.00%
620715	Crime Insurance	5,250	0	0	5,250	0	0	0	5,250	0.00%
620716	Educators Legal Liability Insurance	90,000	0	0	90,000	0	0	0	186,000	-51.61%
620717	Equipment Breakdown Insurance	57,000	0	0	57,000	0	0	0	15,000	280.00%
620718	Fire Insurance	789,000	0	0	789,000	0	0	0	594,000	32.83%
620719	Excess Liability Insurance	96,000	0	0	96,000	0	0	0	90,000	6.67%
620720	Healthcare Students Prof Liab Ins	54,000	0	0	54,000	0	0	0	48,000	12.50%
620721	Inland Marine Insurance	90,000	0	0	90,000	0	0	0	84,000	7.14%
620722	Intercollegiate Sports Injury Ins	145,500	0	0	145,500	0	0	0	129,000	12.79%
620725	Fiduciary Liab/Emp Benefits Liab Po	4,500	0	0	4,500	0	0	0	4,500	#DIV/0!
620726	International Travel Policy	6,000	0	0	6,000	0	0	0	6,000	#DIV/0!
620727	Athletic Camps Ins (Coach Owned)	0	0	0	0	0	0	0	0	#DIV/0!
620728	Intercollegiate Athl Injury Ins	6,000	0	0	6,000	0	0	0	6,000	0.00%
620730	Kidnap, Ransom & Extortion Policy	3,000	0	0	3,000	0	0	0	3,000	#DIV/0!
640500	EKU Computer Store	0	0	0	0	0	0	0	0	0.00%
700000	Student Affairs	483,785	0	0	483,785	0	0	0	456,892	5.89%
700010	Dining Operation Repair Fund	88,688	0	0	88,688	0	0	0	88,688	0.00%
710010	Office of First Year Programs	678,887	0	0	678,887	0	0	0	664,003	2.24%
710050	Multicultural Student Affairs	120,621	0	0	120,621	0	0	0	123,725	-2.51%
710055	Colonel One Card Office	201,339	0	0	201,339	0	0	0	150,799	33.51%
720000	Career Services	363,064	0	0	363,064	0	0	0	357,987	1.42%
730000	Counseling Center	947,640	0	0	947,640	0	0	0	867,247	9.27%
740000	Student Health Services	861,250	0	0	861,250	0	0	0	928,109	-7.20%
770000	Student Life Administration	243,763	0	0	243,763	0	0	0	249,996	-2.49%
771000	Student Government Association	33,273	0	0	33,273	0	0	0	48,893	-31.95%
771010	SGA Administration	42,767	0	0	42,767	0	0	0	43,067	-0.70%
771020	Powell Center	121,730	0	0	121,730	0	0	0	27,380	344.59%
771030	Student Rec Center/Wellness Bldg	0	0	0	1,313,371	0	0	0	1,048,371	25.28%
771031	Burke Wellness Center	42,000	0	0	42,000	0	0	0	42,000	0.00%
771032	Student Health Promotion & Educ	122,986	0	0	122,986	0	0	0	0	#DIV/0!
771035	Extended Campus Student Affairs	78,460	0	0	78,460	0	0	0	78,775	-0.40%
772000	Special Activities	46,561	0	0	46,561	0	0	0	46,561	0.00%
773000	Student Activities Council	164,799	0	0	164,799	0	0	0	164,799	0.00%
774000	Student Organizations	45,298	0	0	45,298	0	0	0	45,298	0.00%
781030	Assoc VP for Student Affairs	253,052	0	0	253,052	0	0	0	240,570	5.19%
781040	University Housing	3,159,839	0	0	3,159,839	0	0	0	4,142,551	-23.72%
781060	Residential Networking	64,744	0	0	64,744	0	0	0	60,327	7.32%
781070	Housing System Maint & Operations	2,614,987	0	0	2,614,987	0	0	0	2,799,372	-6.59%
781080	Housing Rental Maint & Operations	635,868	0	0	635,868	0	0	0	416,810	52.56%
781090	Housing Maintenance	402,706	0	0	402,706	0	0	0	404,310	-0.40%
781100	Pest Control	112,792	0	0	112,792	0	0	0	111,678	1.00%
781110	Housing System Debt Service	2,951,060	0	0	2,951,060	0	0	0	2,671,581	10.46%
781130	Housing System Utilities	1,817,179	0	0	1,817,179	0	0	0	2,150,909	-15.52%
781140	Housing System Telephone	801,676	0	0	801,676	0	0	0	878,313	-8.73%
781160	Housing System Non Student Ins	17,400	0	0	17,400	0	0	0	13,000	33.85%
781170	Housing System Non Student Utility	0	0	0	0	0	0	0	177,579	-100.00%
781180	Housing System Non Student Phone	0	0	0	0	0	0	0	39,193	-100.00%
782000	Burnam Hall	201,295	0	0	201,295	0	0	0	21,288	845.58%
782010	Case Hall	170,824	0	0	170,824	0	0	0	27,117	529.95%
782020	Clay Hall	192,412	0	0	192,412	0	0	0	15,965	1105.21%
782030	Combs Hall	186,507	0	0	186,507	0	0	0	0	#DIV/0!
782040	Commonwealth Hall	259,022	0	0	259,022	0	0	0	29,651	773.57%

TABLE I

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget				2009-10 Approved Budget				Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	2010-11 Proposed Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	2009-10 Approved Budget Total	\$	%
782050 Dupree Hall	0	0	186,011	186,011	0	0	15,712	15,712	170,299	1083.88%
782060 Keene Hall	0	0	286,950	286,950	0	0	0	25,595	261,355	1021.12%
782070 Martin Hall	0	0	247,013	247,013	0	0	13,178	13,178	233,835	1774.43%
782080 McGregor Hall	0	0	248,723	248,723	0	0	0	0	248,723	#DIV/0!
782090 Palmer Hall	0	0	204,110	204,110	0	0	12,924	12,924	191,186	1479.31%
782110 Sullivan Hall	0	0	166,769	166,769	0	0	12,924	12,924	153,845	1190.38%
782120 Telford Hall	0	0	294,331	294,331	0	0	0	0	294,331	#DIV/0!
782130 Todd Hall	0	0	191,313	191,313	0	0	15,713	15,713	175,000	1117.55%
782140 Walters Hall	0	0	195,575	195,575	0	0	0	0	195,575	#DIV/0!
782180 Residence Life Care Pack/Conference	0	0	0	0	0	0	0	0	0	#DIV/0!
782340 Carter	0	0	13,737	13,737	0	0	0	0	13,737	#DIV/0!
782350 Deane	0	0	13,737	13,737	0	0	0	0	13,737	#DIV/0!
782360 Grinstead	0	0	13,737	13,737	0	0	0	0	13,737	#DIV/0!
782370 Gumbert	0	0	13,737	13,737	0	0	0	0	13,737	#DIV/0!
782380 McDougle	0	0	13,737	13,737	0	0	0	0	13,737	#DIV/0!
782390 Patridge	0	0	13,737	13,737	0	0	0	0	13,737	#DIV/0!
790000 Indoor Tennis Facility	45,374	0	0	45,374	31,294	0	0	0	31,294	44.99%
790100 Alumni Coliseum Pool	1,000	0	0	1,000	1,000	0	0	1,000	0	0.00%
800000 University Advancement	266,747	0	0	266,747	253,367	0	0	253,367	13,380	5.28%
810000 University Development	1,001,227	0	0	1,001,227	901,017	0	0	901,017	100,211	11.12%
820000 Alumni Relations	418,757	0	0	418,757	401,791	0	0	401,791	16,966	4.22%
830000 Public Relations	882,676	0	0	882,676	844,444	0	0	844,444	38,232	4.53%
900000 Intercollegiate Athletics Admin	852,479	0	0	852,479	772,861	0	0	772,861	79,618	10.30%
900001 Intercollegiate Athletics General	45,000	0	0	45,000	45,000	0	0	45,000	0	0.00%
901000 Athletic Public Relations	197,056	0	0	197,056	194,222	0	0	194,222	2,834	1.46%
901100 Athletic Training	292,348	0	0	292,348	282,317	0	0	282,317	10,031	3.55%
901101 Scholarships - Manager	110,638	0	0	110,638	105,859	0	0	105,859	4,779	4.51%
901200 Strength & Conditioning	109,795	0	0	109,795	105,953	0	0	105,953	3,842	3.63%
902000 Athletic Marketing	385,557	0	0	385,557	352,222	0	0	352,222	33,335	9.46%
902100 Dance Team	12,258	0	0	12,258	11,208	0	0	11,208	1,050	9.37%
902101 Scholarships-Dance Team	20,652	0	0	20,652	19,685	0	0	19,685	967	4.91%
904000 Bratzke Center	6,899	0	0	6,899	6,899	0	0	6,899	0	0.00%
910000 Baseball	282,025	0	0	282,025	308,431	0	0	308,431	(26,405)	-8.56%
910001 Scholarships-Baseball	249,849	0	0	249,849	239,927	0	0	239,927	9,922	4.14%
910100 Basketball-Men	774,735	0	0	774,735	733,977	0	0	733,977	40,758	5.55%
910101 Scholarships-Basketball Men	319,806	0	0	319,806	306,905	0	0	306,905	12,901	4.20%
910200 Basketball-Women	542,300	0	0	542,300	521,448	0	0	521,448	20,851	4.00%
910201 Scholarships-Basketball Women	369,007	0	0	369,007	354,122	0	0	354,122	14,885	4.20%
910300 Football	1,045,864	0	0	1,045,864	1,062,596	0	0	1,062,596	(16,732)	-1.57%
910301 Scholarships-Football	1,414,912	0	0	1,414,912	1,358,857	0	0	1,358,857	56,055	4.13%
910400 Golf-Men	128,107	0	0	128,107	126,305	0	0	126,305	1,803	1.43%
910401 Scholarships-Golf Men	95,135	0	0	95,135	91,415	0	0	91,415	3,720	4.07%
910500 Golf-Women	101,162	0	0	101,162	95,002	0	0	95,002	6,160	6.48%
910501 Scholarships-Golf Women	111,279	0	0	111,279	107,065	0	0	107,065	4,214	3.94%
910600 Softball	285,792	0	0	285,792	281,557	0	0	281,557	4,235	1.50%
910601 Scholarships-Softball	274,449	0	0	274,449	263,535	0	0	263,535	10,914	4.14%
910700 Tennis-Men	58,002	0	0	58,002	61,733	0	0	61,733	(3,731)	-6.04%
910701 Scholarships-Tennis Men	100,324	0	0	100,324	96,355	0	0	96,355	3,969	4.12%
910800 Tennis-Women	61,002	0	0	61,002	86,733	0	0	86,733	(25,731)	-29.67%
910801 Scholarships-Tennis Women	158,558	0	0	158,558	152,358	0	0	152,358	6,200	4.07%
910900 Track-Men	159,620	0	0	159,620	163,792	0	0	163,792	(4,172)	-2.55%
910901 Scholarships-Track Men	274,449	0	0	274,449	263,535	0	0	263,535	10,914	4.14%
911000 Track-Women	188,620	0	0	188,620	186,792	0	0	186,792	1,828	0.98%

TABLE I

Eastern Kentucky University
Summary of Expenditures By Organization - Current Unrestricted
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget				2010-11 Proposed Budget Total		2009-10 Approved Budget				2009-10 Approved Budget Total		Difference	
	Educational and General	Temporary Fund	Auxiliary Fund				Educational and General	Temporary Fund	Auxiliary Fund				\$	%
911001 Scholarships-Track Women	401,295	0	0		401,295		385,422	0	0		385,422		15,873	4.12%
911100 Volleyball	217,596	0	0		217,596		209,766	0	0		209,766		7,830	3.73%
911101 Scholarships-Volleyball	284,827	0	0		284,827		273,416	0	0		273,416		11,411	4.17%
911200 Cheerleaders	17,964	0	0		17,964		16,673	0	0		16,673		1,291	7.74%
911201 Cheerleader Scholarship	20,652	0	0		20,652		19,685	0	0		19,685		967	4.91%
911300 Soccer	216,317	0	0		216,317		216,733	0	0		216,733		(416)	-0.19%
911301 Soccer Scholarships	271,758	0	0		271,758		264,346	0	0		264,346		7,412	2.80%
Unrestricted Funds Total	200,277,014	2,000,000	18,010,450		220,287,464	\$	199,764,703	\$	2,000,000	\$	217,887,834	\$	2,399,630	1.10%

39

Eastern Kentucky University
Summary of Detailed Expenditures - Educational and General
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget					2009-10 Approved Budget					2009-10 Approved Budget		Difference	
	Educational and General					Educational and General					Total		\$	
	Salaries	Benefits	M & O	Capital	Temporary Fund	Salaries	Benefits	M & O	Capital	Temporary Fund	Total			%
210000 Dean-Arts & Sciences	638,080	235,915	140,540	0	1,014,535	642,983	130,673	140,340	0	973,996	973,996	0	40,539	4.16%
210007 Junior Faculty Summer Research Pgm	0	0	0	0	26,400	0	0	26,400	0	26,400	0	0	0	0.00%
210015 Arts & Sciences Faculty Startup	1,276,251	421,881	31,621	0	1,729,752	1,389,513	406,066	26,921	0	1,872,500	1,872,500	0	0	0.00%
210200 Anthropology/Sociology/Social Work	48,825	15,727	5,520	0	68,072	48,826	13,375	3,520	0	65,921	65,921	0	(9,747)	-0.09%
210201 Social Work Program - Hazard	956,386	312,522	78,715	7,000	1,354,622	949,786	297,302	72,065	0	1,319,152	1,319,152	0	35,470	2.69%
210400 Resale-Art	1,688,040	552,146	132,930	0	2,373,096	1,645,040	508,754	107,210	0	2,261,004	2,261,004	0	0	0.00%
210600 Biological Sciences	728,712	241,211	65,126	0	1,035,049	752,689	240,327	63,626	0	1,057,441	1,057,441	0	112,092	4.96%
210800 Chemistry	771,817	254,303	33,635	0	1,066,880	771,817	228,446	27,340	8,790	1,036,394	1,036,394	0	30,287	0.00%
211005 SP - Forensic Science	688,113	216,756	11,872	11,520	1,066,880	688,741	693,980	18,430	0	1,391,151	1,391,151	0	30,287	0.00%
211000 Computer Science	2,757,057	902,202	78,806	0	3,738,066	2,697,625	826,514	81,172	7,584	3,613,629	3,613,629	0	97,159	12.31%
211400 Economics	40,800	8,765	21,344	5,000	76,909	40,800	998	21,344	0	63,142	63,142	0	12,437	3.44%
211602 Theatre Productions	800,631	264,476	17,231	20,625	1,092,963	756,357	222,307	15,341	0	994,005	994,005	0	5,000	0.00%
211804 MFA in Creative Writing Program	876,453	287,154	41,543	23,000	1,227,960	790,129	251,203	40,743	0	1,082,075	1,082,075	0	13,885	13.48%
212000 Geography & Geology	997,527	328,854	26,675	0	1,353,055	983,927	306,768	24,275	0	1,214,870	1,214,870	0	138,186	10.54%
212201 Geographical Studies & Research Ctr	0	0	13,000	0	13,000	0	0	13,000	0	13,000	13,000	0	0	0.00%
212204 ECU Mock Trial Team	0	0	1,320	0	1,320	0	0	1,320	0	1,320	1,320	0	0	0.00%
212205 Institute of Government	0	0	7,040	0	7,040	0	0	7,040	0	7,040	7,040	0	0	0.00%
212206 SP - Active Learning	1,052,662	344,883	34,611	0	1,432,156	1,068,206	331,506	30,811	0	1,430,523	1,430,523	0	1,633	0.11%
212400 History	1,604,635	526,884	45,400	5,559	2,182,676	1,637,462	515,390	36,590	4,220	2,195,822	2,195,822	0	(13,146)	-0.60%
212601 Mathematics & Statistics	1,363,865	445,083	5,016	0	1,814,964	1,353,476	426,960	5,016	0	1,814,964	1,814,964	0	5,016	0.00%
212800 SP - Mathematics Pilot Program	0	0	1,920,156	0	1,920,156	0	0	1,920,156	0	1,920,156	1,920,156	0	45,528	2.43%
212806 Music	530,922	175,777	351,001	0	1,057,699	530,922	161,220	334,267	0	1,026,409	1,026,409	0	31,290	3.00%
213000 Philosophy & Religion	411,325	213,035	21,536	0	645,896	411,325	153,813	11,245	0	576,383	576,383	0	16,514	2.25%
213200 Physics & Astronomy	1,277,645	421,269	34,000	5,025	1,736,939	1,236,630	368,498	32,150	0	1,635,278	1,635,278	0	101,661	5.86%
213400 Psychology	0	0	13,100	0	13,100	0	0	13,100	0	13,100	13,100	0	0	0.00%
213402 Child & Family Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
213406 Equipment for Psychological Resch	1,050,118	87,475	0	0	1,137,593	1,050,118	13,692	0	0	1,063,720	1,063,720	0	73,603	6.94%
213599 Instruction - Arts & Sciences	634,631	231,754	119,784	0	986,169	634,631	195,582	119,684	0	949,897	949,897	0	3,272	0.33%
220000 Dean-Business & Technology	0	0	25,000	0	25,000	0	0	25,000	0	25,000	25,000	0	0	0.00%
220002 Business & Technology Computer Lab	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
220003 MBA Graduate General Funds	1,809,177	588,365	36,125	0	2,433,667	1,890,653	488,936	32,423	0	2,410,014	2,410,014	0	23,653	0.98%
220009 Accounting/Finance/Information Sys	1,713,133	556,825	35,100	0	2,305,058	1,722,782	472,766	33,300	0	2,228,848	2,228,848	0	76,210	3.32%
220400 Management/Marketing/Admin Comm	510,986	171,227	28,960	4,500	715,673	519,328	168,380	77,210	16,000	710,917	710,917	0	(5,741)	-0.80%
220600 Agriculture	1,207,371	399,106	109,996	20,000	1,736,473	1,268,602	365,405	110,996	20,000	1,763,003	1,763,003	0	(26,530)	-1.50%
220800 Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
220802 Robotics Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
220804 Flight Training Simulator	1,086,221	357,221	62,005	14,885	1,520,342	1,094,870	350,568	59,955	24,000	1,529,342	1,529,342	0	(9,001)	-0.59%
221000 Eastern Program	0	0	5,000	0	5,000	0	0	5,000	0	5,000	5,000	0	0	0.00%
221005 Military Science	29,016	11,464	13,042	6,907	60,429	29,016	10,712	12,943	0	52,070	52,070	0	8,360	16.05%
221300 Army ROTC Scholarship	0	0	32,468	0	32,468	0	0	30,922	0	30,922	30,922	0	1,546	5.00%
221302 Military Science Practicum	0	0	7,627	0	7,627	0	0	7,264	0	7,264	7,264	0	363	5.00%
221305 ROTC Colonel's Scholarship	0	0	206,439	0	206,439	0	0	200,000	0	200,000	200,000	0	6,439	3.22%
221400 Aviation	196,210	64,291	19,800	9,000	289,301	196,772	59,894	255,500	0	512,166	512,166	0	(22,855)	-43.51%
221401 Aviation Flight Fees	108,518	34,628	181,855	0	325,000	69,704	26,646	3,200	0	99,550	99,550	0	34,664	34.82%
221505 University Farm Administration	95,704	35,311	3,200	0	134,215	62,704	85,385	287,000	0	598,778	598,778	0	(1,277)	-0.21%
221509 Meadowbrook Farm	226,993	84,108	287,000	0	597,501	226,993	85,385	140,000	0	440,000	440,000	0	0	0.00%
221510 Meadowbrook Farm Livestock Purchase	0	0	10,846	0	10,846	0	0	10,846	0	10,846	10,846	0	0	0.00%
221800 Center for Economic Develop (CEDT)	78,275	28,582	202,538	0	289,449	81,283	27,400	178,538	0	236,221	236,221	0	(1,826)	-0.63%
221900 PGA/PGA Program	143,696	51,533	202,538	0	397,767	146,819	44,390	178,538	0	369,747	369,747	0	28,020	7.58%
225999 Instruction - Business & Technology	399,110	144,395	128,476	0	671,981	389,568	113,744	137,776	0	641,088	641,088	0	30,893	4.82%
230003 Dean-Education	0	0	291,253	0	291,253	0	0	277,384	0	277,384	277,384	0	13,869	5.00%
230003 Supervising Teachers Sch K8S164-2845	169,473	55,704	31,920	0	257,097	169,473	55,704	27,120	0	251,697	251,697	0	6,400	2.54%
230200 Department of Counseling	721,981	241,190	42,142	0	1,005,313	721,981	241,190	194,614	0	961,035	961,035	0	43,378	4.51%
230300 Educational Leadership	0	0	18,916	0	18,916	0	0	18,916	0	18,916	18,916	0	0	0.00%
230300 Educational Leadership EdD	1,470,856	479,232	44,100	0	1,994,188	1,470,856	479,232	39,675	0	1,889,622	1,889,622	0	104,566	5.33%
230400 Curriculum & Instruction	1,040,390	343,774	37,100	0	1,421,264	1,067,464	308,753	34,750	0	1,410,967	1,410,967	0	10,298	0.73%
230800 Speech/Language/Hearing Clinic	0	0	33,875	0	33,875	0	0	33,875	0	33,875	33,875	0	0	0.00%
231000 Dept Amer SL & Interpreter Educ	512,774	173,368	38,400	10,000	734,542	517,125	174,624	37,500	0	759,249	759,249	0	(21,707)	-2.95%
231002 Interpreter Training Scholarship	0	0	22,226	0	22,226	0	0	21,168	0	21,168	21,168	0	1,058	5.00%
231050 ASLIE Sign Interpreting	89,224	32,431	18,250	0	139,905	89,224	32,431	18,250	0	139,905	139,905	0	0	0.00%
231200 Teacher Ed Svr/ProfessLabExperiences	62,122	21,842	12,100	10,000	106,064	62,122	19,455	12,100	0	93,677	93,677	0	87,517	106.05%
231400 Educational Technology	0	0	0	0	0	0	0	0	0	0	0	0	12,387	13.22%

41

42

TABLE J
Eastern Kentucky University

EXPENDITURES	2010-11 Proposed Budget										2010-11 Proposed Budget										2009-10 Approved Budget										Difference																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
	Educational and General					Temporary Fund	Educational and General					Temporary Fund	Educational and General					Temporary Fund	Educational and General					Approved Budget Total	\$	%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
	Salaries	Benefits	M & O	Capital			Salaries	Benefits	M & O	Capital			Salaries	Benefits	M & O	Capital			Salaries	Benefits	M & O	Capital																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
510055	92,373	36,497	23,500	0	152,369	0	152,369	37,201	92,373	0	0	153,074	0	153,074	0	0	153,074	37,201	92,373	23,500	0	0	153,074	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Summary of Detailed Expenditures - Educational and General

2010-11 Operating Budget

[illegible]

TABLE J

Eastern Kentucky University
Summary of Detailed Expenditures - Educational and General
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget					2010-11 Proposed Budget Total					2009-10 Approved Budget					2009-10 Approved Budget Total		Difference		
	Educational and General		M & O	Capital	Temporary Fund	Educational and General		M & O	Capital	Temporary Fund	Educational and General		M & O	Capital	Temporary Fund	Educational and General Total	Difference	%		
	Salaries	Benefits				Salaries	Benefits				Salaries	Benefits								
910401 Scholarships-Golf Men	0	0	95,135	0	95,135	0	0	95,135	0	95,135	0	0	95,135	0	91,415	0	91,415	\$	4.07%	
910500 Golf-Women	38,223	13,439	42,000	7,500	101,162	0	0	101,162	0	101,162	0	0	101,162	0	95,002	0	95,002	6,160	6.48%	
910501 Scholarships-Golf Women	0	0	111,279	0	111,279	0	0	111,279	0	111,279	0	0	107,065	0	107,065	0	107,065	4,214	3.94%	
910600 Softball	126,363	44,429	95,000	20,000	285,792	0	0	285,792	0	285,792	0	0	22,000	0	281,557	0	281,557	4,235	1.50%	
910601 Scholarships-Softball	0	0	274,449	0	274,449	0	0	274,449	0	274,449	0	0	263,535	0	263,535	0	263,535	10,914	4.14%	
910700 Tennis-Men	24,417	8,585	25,000	0	58,002	0	0	58,002	0	58,002	0	0	2,000	0	61,733	0	61,733	(3,731)	-6.04%	
910701 Scholarships-Tennis Men	0	0	100,324	0	100,324	0	0	100,324	0	100,324	0	0	96,355	0	96,355	0	96,355	3,969	4.12%	
910800 Tennis-Women	24,417	8,585	28,000	0	61,002	0	0	61,002	0	61,002	0	0	24,000	0	86,733	0	86,733	(25,731)	-29.67%	
910801 Scholarships-Tennis Women	0	0	158,558	0	158,558	0	0	158,558	0	158,558	0	0	152,358	0	152,358	0	152,358	6,200	4.07%	
910900 Track-Men	68,527	24,094	67,000	0	159,620	0	0	159,620	0	159,620	0	0	67,535	0	163,792	0	163,792	(4,172)	-2.55%	
910901 Scholarships-Track Men	0	0	274,449	0	274,449	0	0	274,449	0	274,449	0	0	263,535	0	263,535	0	263,535	10,914	4.14%	
911000 Track-Women	68,527	24,094	84,000	12,000	188,620	0	0	188,620	0	188,620	0	0	6,000	0	186,792	0	186,792	1,828	0.98%	
911001 Scholarships-Track Women	0	0	401,295	0	401,295	0	0	401,295	0	401,295	0	0	385,422	0	385,422	0	385,422	15,873	4.12%	
911100 Volleyball	98,103	34,493	80,000	5,000	217,596	0	0	217,596	0	217,596	0	0	80,000	0	209,766	0	209,766	7,890	3.73%	
911101 Scholarships-Volleyball	0	0	284,827	0	284,827	0	0	284,827	0	284,827	0	0	273,416	0	273,416	0	273,416	11,411	4.17%	
911200 Cheerleaders	5,892	2,072	10,000	0	17,964	0	0	17,964	0	17,964	0	0	10,000	0	16,673	0	16,673	1,291	7.74%	
911201 Soccer	72,741	25,576	20,652	0	20,652	0	0	20,652	0	20,652	0	0	20,000	0	216,317	0	216,317	4,917	4.91%	
911301 Soccer Scholarships	0	0	271,758	0	271,758	0	0	271,758	0	271,758	0	0	98,000	0	216,733	0	216,733	(7,416)	-3.41%	
Unrestricted Funds Total	\$ 98,533,283	\$ 31,295,646	\$ 68,198,083	\$ 2,250,000	\$ 200,277,014	\$ 200,277,014	\$ 200,277,014	\$ 200,277,014	\$ 200,277,014	\$ 200,277,014	\$ 2,000,000	\$ 97,119,336	\$ 27,542,067	\$ 74,853,280	\$ 2,250,000	\$ 199,764,703	\$ 2,000,000	\$ 201,764,703	\$ 1,531	0.25%

TABLE K

Eastern Kentucky University
Summary of Detailed Expenditures - Auxiliary Funds
2010-11 Operating Budget

EXPENDITURES	2010-11 Proposed Budget				2009-10 Approved Budget				2009-10 Approved Budget				Difference	
	Auxiliary Fund				Auxiliary Fund				Budget Total					
	Salaries	Benefits	M & O	Budget Total	Salaries	Benefits	M & O	Budget Total	Capital	Budget Total	\$	%		
Housing Administration	Assoc VP for Student Affairs	63,018	13,326	253,052	176,708	54,622	9,240	0	90,448	240,570	176,708	73.45%		
	University Housing	344,335	1,747,889	3,159,839	1,994,530	414,421	1,643,152	0	90,448	4,142,551	1,994,530	48.15%		
	Residential Networking	45,361	3,434	64,744	45,361	14,966	0	0	0	60,327	45,361	75.19%		
	Housing System Maint & Operations	1,748,513	690,838	2,614,987	1,771,624	857,873	169,876	0	0	2,799,372	1,771,624	63.29%		
	Housing Maintenance	236,434	93,415	402,706	236,433	99,876	68,000	0	0	404,310	236,433	58.48%		
	Housing System Debt Service	0	0	2,951,060	0	0	2,671,581	0	0	2,671,581	0	0.00%		
	Housing System Utilities	0	0	1,817,179	0	0	2,150,909	0	0	2,150,909	0	0.00%		
	Housing System Telephone	0	0	801,676	0	0	878,313	0	0	878,313	0	0.00%		
	Residence Life Care Pack/Conference	0	0	0	0	0	0	0	0	0	0	0.00%		
	Housing Administration Total	3,274,630	1,207,554	7,583,057	4,224,656	1,441,758	7,591,071	90,448	13,347,933	13,347,933	(1,282,691)	-9.61%		
Housing Student - Apartments	Carter	0	0	13,737	0	0	0	0	0	0	0	#DIV/0!		
	Deane	0	0	13,737	0	0	0	0	0	0	0	#DIV/0!		
	Grinstead	0	0	13,737	0	0	0	0	0	0	0	#DIV/0!		
	Gumbert	0	0	13,737	0	0	0	0	0	0	0	#DIV/0!		
	McDougle	0	0	13,737	0	0	0	0	0	0	0	#DIV/0!		
	Patridge	0	0	13,737	0	0	0	0	0	0	0	#DIV/0!		
	Housing Student - Apartments Total	0	0	82,422	0	0	0	0	0	0	82,422	0.00%		
	Burnam Hall	62,255	9,066	201,295	0	0	21,288	0	0	21,288	0	0.00%		
	Case Hall	63,005	9,330	98,489	0	0	27,117	0	0	27,117	0	0.00%		
	Clay Hall	63,005	9,330	120,077	0	0	15,965	0	0	15,965	0	0.00%		
Housing Student - Res Hall	Combs Hall	63,005	9,330	114,172	0	0	0	0	0	0	0	#DIV/0!		
	Commonwealth Hall	64,596	9,889	184,537	0	0	29,651	0	0	29,651	0	0.00%		
	Dupree Hall	36,429	8,873	140,709	0	0	15,712	0	0	15,712	0	0.00%		
	Keene Hall	65,096	10,065	211,789	0	0	25,595	0	0	25,595	0	0.00%		
	Martin Hall	64,005	9,682	173,326	0	0	13,178	0	0	13,178	0	0.00%		
	McGregor Hall	62,755	9,242	176,726	0	0	0	0	0	0	0	#DIV/0!		
	Palmer Hall	63,807	9,612	130,691	0	0	12,924	0	0	12,924	0	0.00%		
	Sullivan Hall	63,005	9,330	94,434	0	0	12,924	0	0	12,924	0	0.00%		
	Telford Hall	63,005	9,330	221,996	0	0	0	0	0	0	0	#DIV/0!		
	Todd Hall	37,200	9,053	145,060	0	0	15,713	0	0	15,713	0	0.00%		
Housing Faculty and Non-Student	Walters Hall	38,345	660	195,575	0	0	0	0	0	0	0	#DIV/0!		
	Housing Student - Res Hall Total	809,513	122,792	2,098,550	0	0	190,667	0	0	190,667	2,840,788	1494.62%		
	Housing Rental Maint & Operations	132,434	52,325	635,868	132,434	54,721	229,656	0	0	416,810	132,434	31.77%		
	Pest Control	36,960	14,603	112,792	36,960	13,489	61,229	0	0	111,678	36,960	33.10%		
	Housing System Non Student Ins	0	0	17,400	0	0	13,000	0	0	13,000	0	0.00%		
	Housing System Non Student Utility	0	0	0	0	0	177,579	0	0	177,579	0	0.00%		
	Housing System Non Student Phone	0	0	0	0	0	39,193	0	0	39,193	0	0.00%		
	Housing Faculty and Non-Student Total	169,394	66,927	529,739	169,394	68,209	520,657	0	0	758,260	7,800	1.03%		
	Recreation Center	376,613	124,878	811,880	387,067	106,973	554,331	0	0	1,048,371	387,067	36.92%		
	Recreation Center Total	376,613	124,878	811,880	387,067	106,973	554,331	0	0	1,048,371	265,000	25.28%		
Community Operations Board	Planetarium	138,723	53,233	(139,456)	155,482	42,673	(119,656)	0	0	78,500	155,482	198.07%		
	Planetarium Total	138,723	53,233	(139,456)	155,482	42,673	(119,656)	0	0	78,500	(26,000)	-33.12%		
	Planetarium Services	40,373	12,751	(53,124)	0	0	(40,373)	0	0	0	40,373	#DIV/0!		
	EKU Computer Store	40,373	12,751	(53,124)	0	0	(40,373)	0	0	0	0	#DIV/0!		
	EKU Computer Store Total	40,373	12,751	(53,124)	0	0	(40,373)	0	0	0	0	#DIV/0!		
	Printing Services	408,384	158,747	132,870	338,750	116,387	244,863	0	0	700,000	338,750	48.39%		
	Printing Services Total	408,384	158,747	132,870	338,750	116,387	244,863	0	0	700,000	0	0.00%		
	Community Operations Board	115,292	41,637	(156,928)	(0)	0	0	0	0	0	0	#DIV/0!		
	Community Operations Board Total	115,292	41,637	(156,928)	(0)	0	0	0	0	0	(0)	#DIV/0!		
	Auxiliary Funds Total	5,332,921	1,788,519	10,889,010	5,315,721	1,776,001	8,940,960	90,448	16,123,131	16,123,131	1,887,319	11.71%		

Expenditures By Unit

TABLE 1

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget				2009-10 Approved Budget				Difference	%	
	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total			
Administration	Executive VP for Administration	401,262	0	0	401,262	375,591	0	0	375,591	25,671	6.83%
Capital Planning and Facility Management	CRAF-Unrestricted	80,165	0	0	80,165		0	0	80,165		
	Administration Total	481,427	0	0	481,427	375,591	0	0	375,591	105,836	28.18%
	Capital Planning/Facilities Mgmt	555,617	0	0	555,617	522,653	0	0	522,653	32,964	6.31%
	Facilities Services Administration	949,148	0	0	949,148	722,572	0	0	722,572	226,576	31.36%
	Facilities Master Plan	0	0	0	0	0	0	0	0	0	
	Operation, Custodial Services	3,350,026	0	0	3,350,026	3,463,618	0	0	3,463,618	(113,591)	-3.28%
	Heat Plant Operations	756,177	0	0	756,177	715,088	0	0	715,088	41,089	5.75%
	Utilities	7,998,162	0	0	7,998,162	7,798,162	0	0	7,798,162	200,000	2.56%
	Campus & Grounds Maintenance	914,546	0	0	914,546	940,719	0	0	940,719	(26,173)	-2.78%
	Maintenance, Carpenter Shop	446,672	0	0	446,672	439,704	0	0	439,704	6,969	1.58%
	Maintenance, Electrical Shop	638,934	0	0	638,934	606,438	0	0	606,438	32,496	5.36%
	Maintenance, HVAC-R	1,091,055	0	0	1,091,055	985,169	0	0	985,169	105,886	10.75%
	Maintenance, Paint Shop	579,986	0	0	579,986	588,038	0	0	588,038	(8,053)	-1.37%
	Maintenance-Vehicles	169,625	0	0	169,625	169,625	0	0	169,625	0	0.00%
	General Maintenance	806,144	0	0	806,144	766,808	0	0	766,808	39,336	5.13%
	Maintenance-Service Contracts	460,000	0	0	460,000	450,000	0	0	450,000	10,000	2.22%
	Miscellaneous Fuel	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%
	Energy Management System	227,913	0	0	227,913	203,799	0	0	203,799	24,114	11.83%
	Deferred Maintenance	3,123,981	0	0	3,123,981	3,123,981	0	0	3,123,981	0	0.00%
	Regional Univ Agric Initiatives	200,000	0	0	200,000	200,000	0	0	200,000	0	0.00%
	Library Studio Project	0	0	0	0	0	0	0	0	0	
	Powell Upgrade Herndon	0	0	0	0	0	0	0	0	0	
	Foster Bldg	0	0	0	0	0	0	0	0	0	
	Recharges-Utilities	(1,899,940)	0	0	(1,899,940)	(2,414,253)	0	0	(2,414,253)	514,313	-21.30%
	Recharges-Others	(863,757)	0	0	(863,757)	(981,162)	0	0	(981,162)	117,405	-11.97%
Maintenance, Lock Shop	152,369	0	0	152,369	153,074	0	0	153,074	(705)	-0.46%	
Maintenance, Plumbing Shop	613,707	0	0	613,707	637,693	0	0	637,693	(23,986)	-3.76%	
Distance Learning	0	0	0	0	0	0	0	0	0		
Capital Planning and Facility Management Total	20,280,365	0	0	20,280,365	19,101,725	0	0	19,101,725	1,178,640	6.17%	
Financial Affairs	Mail Delivery Services	303,818	0	0	303,818	296,009	0	0	296,009	7,810	2.64%
	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%	
	Financial Affairs & Treasurer	263,212	0	0	263,212	272,182	0	0	272,182	(8,970)	-3.30%
	Financial Affairs Associate VP	347,532	0	0	347,532	331,998	0	0	331,998	15,533	4.68%
	Accounting & Financial Services	743,510	0	0	743,510	748,337	0	0	748,337	(4,827)	-0.64%
	Sponsored Prgrms Acctg & Fin Svcs	367,127	0	0	367,127	359,799	0	0	359,799	7,329	2.04%
	Student Accounting Services	703,114	0	0	703,114	803,875	0	0	803,875	(100,762)	-12.53%
	Purchasing	762,256	0	0	762,256	837,758	0	0	837,758	(75,502)	-9.01%
	Central Stores Freight Charges	18,756	0	0	18,756	18,756	0	0	18,756	0	0.00%
	Budgeting	272,916	0	0	272,916	283,303	0	0	283,303	(10,387)	-3.67%
	Controller	135,495	0	0	135,495	138,209	0	0	138,209	2,786	5.68%
	Other Institutional Expenses	281,421	0	0	281,421	281,421	0	0	281,421	0	0.00%
	Staff Council	3,500	0	0	3,500	3,500	0	0	3,500	0	0.00%
	Housing Reimbursements	0	0	0	0	856,000	0	0	856,000	(856,000)	-100.00%
	Bank Service Fees	478,000	0	0	478,000	288,000	0	0	288,000	190,000	65.97%
	Institutional Memberships	143,000	0	0	143,000	133,000	0	0	133,000	10,000	7.52%
	University Guest/Special Functions	90,000	0	0	90,000	90,000	0	0	90,000	0	0.00%
	Professional Services	135,000	0	0	135,000	176,000	0	0	176,000	(41,000)	-23.30%
	Bad Debt Expense	1,500,000	0	0	1,500,000	1,100,000	0	0	1,100,000	400,000	36.36%
	Contingency Fund	3,250,000	0	0	3,250,000	3,250,000	0	0	3,250,000	0	0.00%
	Employee Scholarships Institutional	0	0	0	0	1,840,000	0	0	1,840,000	(1,840,000)	-100.00%
	Mandatory Transfers	2,792,577	0	0	2,792,577	4,100,983	0	0	4,100,983	(1,308,406)	-31.90%
	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	88,688	0	0	88,688	0	0.00%
Colonel One Card Office	201,339	0	0	201,339	150,799	0	0	150,799	50,540	33.51%	
University Insurance - Emp Benefits	0	0	0	0	0	0	0	0	0		
State Budget Reduction Plan	780,108	0	0	780,108	4,669,239	0	0	4,669,239	(3,889,131)	-83.29%	
Contingency Other	0	0	0	0	0	0	0	0	0		
Regional Steward-Unrestr Infrastruc	200,000	0	0	200,000	0	0	0	0	200,000	200,000	100.00%
Regional Steward-Unrestr Capacity	268,200	0	0	268,200	0	0	0	0	268,200	268,200	100.00%
Financial Affairs Total	14,404,570	0	700,000	15,104,570	21,382,857	0	700,000	22,082,857	(6,978,288)	-31.60%	
Human Resources	1,276,447	0	0	1,276,447	1,260,920	0	0	1,260,920	15,527	1.23%	

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget				2009-10 Approved Budget				Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	\$	%
Human Resources	112,820	0	0	112,820	112,820	0	0	112,820	0	0.00%
Benefits Administration	0	0	0	0	0	0	0	0	0	#DIV/0!
Healthy You at ECU	66,000	0	0	66,000	66,000	0	0	66,000	0	0.00%
University Employee Development	1,455,267	0	0	1,455,267	1,439,740	0	0	1,439,740	15,527	1.08%
Information Technology-Academic	2,084,483	0	0	2,084,483	1,958,224	0	0	1,958,224	126,259	6.45%
Information Tech-Administration	3,726,312	0	0	3,726,312	3,654,939	0	0	3,654,939	71,373	1.95%
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	3,000	0	0	3,000	0	0.00%
IT - Hardware Support	11,000	0	0	11,000	15,000	0	0	15,000	(4,000)	-26.67%
ITDS - Information Services	540,186	0	0	540,186	394,900	0	0	394,900	145,286	36.79%
ITDS - Instructional Technology	50,000	0	0	50,000	85,000	0	0	85,000	(35,000)	-41.18%
IT Technical Training	5,000	0	0	5,000	8,200	0	0	8,200	(3,200)	-39.02%
Interactive Video Conf. Support	20,000	0	0	20,000	18,900	0	0	18,900	1,100	5.82%
Desktop Support	20,000	0	0	20,000	20,000	0	0	20,000	0	0.00%
Systems Support	140,000	0	0	140,000	137,680	0	0	137,680	2,320	1.69%
Information Technology	300,000	0	0	300,000	217,000	0	0	217,000	83,000	38.25%
ITDS - Equipment	104,010	0	0	104,010	36,510	0	0	36,510	67,500	184.88%
ITDS - Special Projects	100,000	0	0	100,000	35,000	0	0	35,000	65,000	185.71%
Network & Telecommunications Svcs	250,000	0	0	250,000	362,050	0	0	362,050	(112,050)	-30.95%
Telecommunication Supplies	0	0	0	0	8,000	0	0	8,000	(8,000)	-100.00%
Fee-Technology	1,403,383	0	0	1,403,383	1,404,674	0	0	1,404,674	(1,291)	-0.09%
Student Technology Commons	13,000	0	0	13,000	13,000	0	0	13,000	0	0.00%
Residential Communications Services	(54,300)	0	0	(54,300)	600,000	0	0	600,000	(654,300)	-109.05%
EKU Computer Store	0	0	0	0	0	0	0	0	0	#DIV/0!
ITDS - Comm Svcs Payments	0	0	0	0	0	0	0	0	0	#DIV/0!
Information Technology Total	8,726,075	0	0	8,726,075	8,982,078	0	0	8,982,078	(256,003)	-2.85%
Student Judicial Affairs	316,040	0	0	316,040	306,101	0	0	306,101	9,939	3.25%
Student Rights and Responsibilities	316,040	0	0	316,040	306,101	0	0	306,101	9,939	3.25%
Student Judicial Affairs Total	45,663,744	0	700,000	46,363,744	51,588,092	0	700,000	52,288,092	(5,924,348)	-11.33%
Administration	265,149	0	0	265,149	246,593	0	0	246,593	18,556	7.33%
Government Relations	272,782	0	0	272,782	254,226	0	0	254,226	18,556	7.33%
Washington Office Support	7,633	0	0	7,633	7,633	0	0	7,633	0	0.00%
Administration Total	272,782	0	0	272,782	254,226	0	0	254,226	18,556	7.33%
Government Relations	2,062,615	0	0	2,062,615	1,917,073	0	0	1,917,073	145,542	7.59%
Administration Total	2,062,615	0	0	2,062,615	1,917,073	0	0	1,917,073	145,542	7.59%
Dance Team	12,258	0	0	12,258	11,208	0	0	11,208	1,050	9.37%
Baseball	282,025	0	0	282,025	308,431	0	0	308,431	(26,405)	-8.56%
Basketball-Men	774,735	0	0	774,735	733,977	0	0	733,977	40,758	5.55%
Basketball-Women	542,300	0	0	542,300	521,448	0	0	521,448	20,851	4.00%
Football	1,045,864	0	0	1,045,864	1,062,596	0	0	1,062,596	(16,732)	-1.57%
Golf-Women	101,162	0	0	101,162	95,002	0	0	95,002	6,160	6.48%
Softball	285,792	0	0	285,792	281,557	0	0	281,557	4,235	1.50%
Tennis-Men	58,002	0	0	58,002	61,733	0	0	61,733	(3,731)	-6.04%
Tennis-Women	61,002	0	0	61,002	86,733	0	0	86,733	(25,731)	-29.67%
Track-Men	159,620	0	0	159,620	163,792	0	0	163,792	(4,172)	-2.55%
Track-Women	188,620	0	0	188,620	186,792	0	0	186,792	1,828	0.98%
Volleyball	217,596	0	0	217,596	209,766	0	0	209,766	7,830	3.73%
Cheerleaders	17,964	0	0	17,964	16,673	0	0	16,673	1,291	7.74%
Soccer	216,317	0	0	216,317	216,733	0	0	216,733	(416)	-0.19%
Sport Total	3,963,258	0	0	3,963,258	3,956,441	0	0	3,956,441	6,817	0.17%
Scholarships - Manager	110,638	0	0	110,638	105,859	0	0	105,859	4,779	4.51%
Scholarships-Dance Team	20,652	0	0	20,652	19,685	0	0	19,685	967	4.91%
Scholarships-Baseball	249,849	0	0	249,849	239,927	0	0	239,927	9,922	4.14%
Scholarships-Basketball Men	319,806	0	0	319,806	306,905	0	0	306,905	12,901	4.20%
Scholarships-Basketball Women	369,007	0	0	369,007	354,122	0	0	354,122	14,885	4.20%
Intercollegiate Athletics	2,062,615	0	0	2,062,615	1,917,073	0	0	1,917,073	145,542	7.59%
Administration Total	2,062,615	0	0	2,062,615	1,917,073	0	0	1,917,073	145,542	7.59%
Dance Team	12,258	0	0	12,258	11,208	0	0	11,208	1,050	9.37%
Baseball	282,025	0	0	282,025	308,431	0	0	308,431	(26,405)	-8.56%
Basketball-Men	774,735	0	0	774,735	733,977	0	0	733,977	40,758	5.55%
Basketball-Women	542,300	0	0	542,300	521,448	0	0	521,448	20,851	4.00%
Football	1,045,864	0	0	1,045,864	1,062,596	0	0	1,062,596	(16,732)	-1.57%
Golf-Women	101,162	0	0	101,162	95,002	0	0	95,002	6,160	6.48%
Softball	285,792	0	0	285,792	281,557	0	0	281,557	4,235	1.50%
Tennis-Men	58,002	0	0	58,002	61,733	0	0	61,733	(3,731)	-6.04%
Tennis-Women	61,002	0	0	61,002	86,733	0	0	86,733	(25,731)	-29.67%
Track-Men	159,620	0	0	159,620	163,792	0	0	163,792	(4,172)	-2.55%
Track-Women	188,620	0	0	188,620	186,792	0	0	186,792	1,828	0.98%
Volleyball	217,596	0	0	217,596	209,766	0	0	209,766	7,830	3.73%
Cheerleaders	17,964	0	0	17,964	16,673	0	0	16,673	1,291	7.74%
Soccer	216,317	0	0	216,317	216,733	0	0	216,733	(416)	-0.19%
Sport Total	3,963,258	0	0	3,963,258	3,956,441	0	0	3,956,441	6,817	0.17%
Scholarships - Manager	110,638	0	0	110,638	105,859	0	0	105,859	4,779	4.51%
Scholarships-Dance Team	20,652	0	0	20,652	19,685	0	0	19,685	967	4.91%
Scholarships-Baseball	249,849	0	0	249,849	239,927	0	0	239,927	9,922	4.14%
Scholarships-Basketball Men	319,806	0	0	319,806	306,905	0	0	306,905	12,901	4.20%
Scholarships-Basketball Women	369,007	0	0	369,007	354,122	0	0	354,122	14,885	4.20%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget				2009-10 Approved Budget				2009-10 Approved Budget Total	Difference	%
	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total			
Scholarship	Scholarships-Football	1,414,912	0	0	1,414,912	1,358,857	0	1,358,857	56,055	\$	4.13%
	Scholarships-Golf Men	95,135	0	0	95,135	91,415	0	91,415	3,720		4.07%
	Scholarships-Golf Women	111,279	0	0	111,279	107,065	0	107,065	4,214		3.94%
	Scholarships-Softball	274,449	0	0	274,449	263,535	0	263,535	10,914		4.14%
	Scholarships-Tennis Men	100,324	0	0	100,324	96,355	0	96,355	3,969		4.12%
	Scholarships-Tennis Women	158,558	0	0	158,558	152,358	0	152,358	6,200		4.07%
	Scholarships-Track Men	274,449	0	0	274,449	263,535	0	263,535	10,914		4.14%
	Scholarships-Track Women	401,295	0	0	401,295	385,422	0	385,422	15,873		4.12%
	Scholarships-Volleyball	284,827	0	0	284,827	273,416	0	273,416	11,411		4.17%
	Cheerleader Scholarship	20,652	0	0	20,652	19,685	0	19,685	967		4.91%
Internal Audit	Soccer Scholarships	271,758	0	0	271,758	264,346	0	264,346	7,412		2.80%
	Scholarship Total	4,477,590	0	0	4,477,590	4,302,487	0	4,302,487	175,103		4.07%
	Intercollegiate Athletics Total	10,503,463	0	0	10,503,463	10,176,001	0	10,176,001	327,462		3.22%
	Administration	258,408	0	0	258,408	230,636	0	230,636	27,772		12.04%
	Administration Total	258,408	0	0	258,408	230,636	0	230,636	27,772		12.04%
	Internal Audit Total	258,408	0	0	258,408	230,636	0	230,636	27,772		12.04%
	Equal Opportunity	405,333	0	0	405,333	423,303	0	423,303	(17,971)		-4.25%
	Equal Employment/Affirmative Action	405,333	0	0	405,333	423,303	0	423,303	(17,971)		-4.25%
	Risk Management/Insurance	206,308	0	0	206,308	207,414	0	207,414	(1,106)		-0.53%
	Environmental Health Safety	241,162	0	0	241,162	238,901	0	238,901	2,261		0.95%
Risk Management & Insurance	General Liability Insurance	102,000	0	0	102,000	91,500	0	91,500	10,500		11.48%
	Aircraft (Non-Owned) Liability Ins	60,000	0	0	60,000	54,000	0	54,000	6,000		11.11%
	Automobile Insurance	90,000	0	0	90,000	97,500	0	97,500	(7,500)		-7.69%
	Clinical Professional Liability Ins	20,880	0	0	20,880	52,200	0	52,200	(31,320)		-60.00%
	Crime Insurance	5,250	0	0	5,250	0	0	0	5,250		0.00%
	Educators Legal Liability Insurance	90,000	0	0	90,000	186,000	0	186,000	(96,000)		-51.61%
	Equipment Breakdown Insurance	57,000	0	0	57,000	15,000	0	15,000	42,000		280.00%
	Fire Insurance	789,000	0	0	789,000	594,000	0	594,000	195,000		32.83%
	Excess Liability Insurance	96,000	0	0	96,000	90,000	0	90,000	6,000		6.67%
	Healthcare Students Prof Liab Ins	54,000	0	0	54,000	48,000	0	48,000	6,000		12.50%
Policy, Compliance and Governance	Inland Marine Insurance	90,000	0	0	90,000	84,000	0	84,000	6,000		7.14%
	Intercollegiate Sports Injury Ins	145,500	0	0	145,500	129,000	0	129,000	16,500		12.79%
	Athletic Camps Ins (Coach Owned)	0	0	0	0	0	0	0	0		#DIV/0!
	Intercollegiate Athl Injury Ins	6,000	0	0	6,000	6,000	0	6,000	0		0.00%
	Fiduciary Liab/Emp Benefits Liab Po	4,500	0	0	4,500	0	0	0	4,500		#DIV/0!
	International Travel Policy	6,000	0	0	6,000	0	0	0	6,000		#DIV/0!
	Kidnap, Ransom & Extortion Policy	3,000	0	0	3,000	0	0	0	3,000		#DIV/0!
	Risk Management & Insurance Total	2,066,600	0	0	2,066,600	1,898,765	0	1,898,765	167,835		8.44%
	Police Department	2,356,062	0	0	2,356,062	2,152,839	0	2,152,839	203,223		9.44%
	Transportation Services	200,100	0	0	200,100	47,100	0	47,100	153,000		324.84%
Public Safety, Parking & Transportation	Parking Services	38,490	0	0	38,490	38,490	0	38,490	0		0.00%
	Interpreter Services	6,750	0	0	6,750	6,750	0	6,750	0		0.00%
	Towing Services	6,000	0	0	6,000	6,000	0	6,000	0		0.00%
	Deal Student Services	4,500	0	0	4,500	4,500	0	4,500	0		0.00%
	Public Safety, Parking & Transportation Total	2,611,902	0	0	2,611,902	2,255,679	0	2,255,679	356,223		15.79%
	Disabilities Services	183,208	0	0	183,208	179,361	0	179,361	3,847		2.14%
	Disabilities Services Trust Funds	18,400	0	0	18,400	18,400	0	18,400	0		0.00%
	Disabilities Services Total	201,608	0	0	201,608	197,761	0	197,761	3,847		1.95%
	Policy, Compliance and Governance Total	5,285,443	0	0	5,285,443	4,775,508	0	4,775,508	509,935		10.68%
	President	603,359	0	0	603,359	555,367	0	555,367	47,993		8.44%
President	United Way	3,500	0	0	3,500	3,500	0	3,500	0		0.00%
	Board of Regents	18,500	0	0	18,500	18,500	0	18,500	0		0.00%
	President's New Initiative Fund	346,000	0	0	346,000	350,000	0	350,000	(4,000)		-1.14%
	Administration Total	971,359	0	0	971,359	927,367	0	927,367	43,993		4.74%
	President Total	971,359	0	0	971,359	927,367	0	927,367	43,993		4.74%
	Provost and Academic Affairs	571,866	0	0	571,866	573,862	0	573,862	(1,996)		-0.35%
	Diversity Retention Program	48,525	0	0	48,525	48,525	0	48,525	0		0.00%
	Faculty Diversity Initiatives	100,000	0	0	100,000	100,000	0	100,000	0		0.00%
	Assoc. Provost and Academic Affairs	283,444	0	0	283,444	266,864	0	266,864	16,579		6.21%
	University Diversity	165,034	0	0	165,034	154,848	0	154,848	10,186		6.58%
Provost - Faculty Fighting Fund	Provost - Faculty Fighting Fund	58,256	0	0	58,256	115,781	0	115,781	(57,525)		-49.68%
	Provost - New Initiative Fund	219,587	0	0	219,587	159,587	0	159,587	60,000		37.60%
	Provost - New Faculty Fund	284,294	0	0	284,294	573,423	0	573,423	(289,129)		-50.42%
	Provost - New Faculty Fund	284,294	0	0	284,294	573,423	0	573,423	(289,129)		-50.42%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget				2009-10 Approved Budget				2009-10 Approved Budget Total	Difference	
	Educational and General		Temporary Fund	Auxiliary Fund	Educational and General		Temporary Fund	Auxiliary Fund		\$	%
Administration	Graduate Student Waiver	759,661	0	0	759,661	723,487	0	0	723,487	36,174	5.00%
	Honors Program	236,544	0	0	236,544	236,866	0	0	236,866	(322)	-0.14%
	Hummel Planetarium Services	0	0	52,500	52,500	0	0	78,500	78,500	(26,000)	-33.12%
	General Instructional Cost	1,257,000	0	0	1,257,000	1,170,000	0	0	1,170,000	87,000	7.44%
	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	10,972	0	0	10,972	4,972	0	0	4,972	6,000	120.68%
	Chautauqua Lecture Series	54,351	0	0	54,351	54,351	0	0	54,351	0	0.00%
	Washington Center Program	10,000	0	0	10,000	10,000	0	0	10,000	0	0.00%
	Summer School Term	2,753,404	0	0	2,753,404	2,317,170	0	0	2,317,170	436,233	18.83%
	Provost-Online Initiative	100,000	0	0	100,000	0	0	0	0	100,000	#DIV/0!
	Provost-EKU Now	35,000	0	0	35,000	0	0	0	0	25,000	#DIV/0!
	Administration Total	6,992,636	0	52,500	7,045,136	6,564,436	0	78,500	6,642,936	402,200	6.05%
	Dean-Arts & Sciences	1,014,535	0	0	1,014,535	973,996	0	0	973,996	40,539	4.16%
	Junior Faculty Summer Research Pgm	26,400	0	0	26,400	26,400	0	0	26,400	0	0.00%
College of Arts and Sciences	Arts & Sciences Faculty Startup	0	0	0	0	0	0	0	0	0	#DIV/0!
	Anthropology/Sociology/Social Work	1,729,752	0	0	1,729,752	1,822,500	0	0	1,822,500	(92,747)	-5.09%
	Social Work Program - Hazard	68,072	0	0	68,072	65,921	0	0	65,921	2,151	3.26%
	Art and Design	1,354,622	0	0	1,354,622	1,319,152	0	0	1,319,152	35,470	2.69%
	Resale-Art	0	0	0	0	0	0	0	0	0	#DIV/0!
	Biological Sciences	2,373,096	0	0	2,373,096	2,261,004	0	0	2,261,004	112,092	4.96%
	Chemistry	1,035,049	0	0	1,035,049	1,057,441	0	0	1,057,441	(22,392)	-2.12%
	SP - Forensic Science	33,635	0	0	33,635	33,635	0	0	33,635	0	0.00%
	Computer Science	1,066,680	0	0	1,066,680	1,036,394	0	0	1,036,394	30,287	2.92%
	Economics	886,741	0	0	886,741	789,582	0	0	789,582	97,159	12.31%
	English	3,738,066	0	0	3,738,066	3,613,629	0	0	3,613,629	124,437	3.44%
	Theatre Productions	26,344	0	0	26,344	21,344	0	0	21,344	5,000	23.43%
	Foreign Languages & Humanities	1,102,963	0	0	1,102,963	994,005	0	0	994,005	108,958	10.96%
	Geography & Geology	1,227,960	0	0	1,227,960	1,082,075	0	0	1,082,075	145,885	13.48%
	Geographical Studies & Research Ctr	5,104	0	0	5,104	5,104	0	0	5,104	0	0.00%
College of Business and Technology	Government	1,353,055	0	0	1,353,055	1,314,870	0	0	1,314,870	38,186	2.90%
	EXU 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	1,320	0	0	1,320	0	0.00%
	SP - Active Learning	7,040	0	0	7,040	7,040	0	0	7,040	0	0.00%
	History	1,432,156	0	0	1,432,156	1,430,523	0	0	1,430,523	1,633	0.11%
	Mathematics & Statistics	2,182,676	0	0	2,182,676	2,195,822	0	0	2,195,822	(13,146)	-0.60%
	SP - Mathematics Pilot Program	5,016	0	0	5,016	5,016	0	0	5,016	0	0.00%
	Music	1,920,156	0	0	1,920,156	1,874,630	0	0	1,874,630	45,526	2.43%
	Music Scholarship	351,001	0	0	351,001	334,287	0	0	334,287	16,714	5.00%
	Philosophy & Religion	719,238	0	0	719,238	703,385	0	0	703,385	15,852	2.25%
	Physics & Astronomy	879,555	0	0	879,555	660,624	0	0	660,624	218,931	33.14%
	Psychology	1,758,139	0	0	1,758,139	1,659,278	0	0	1,659,278	98,861	5.96%
	Child & Family Clinic	13,100	0	0	13,100	13,100	0	0	13,100	0	0.00%
	Equipment for Psychological Resch	0	0	0	0	0	0	0	0	0	#DIV/0!
	Instruction - Arts & Sciences	1,137,593	0	0	1,137,593	1,063,720	0	0	1,063,720	73,873	6.94%
MFA in Creative Writing Program	49,565	0	0	49,565	81,798	0	0	81,798	(32,233)	-39.41%	
College of Arts and Sciences Total	27,511,628	0	0	27,511,628	26,460,594	0	0	26,460,594	1,051,034	3.97%	
Dean-Business & Technology	986,139	0	0	986,139	949,867	0	0	949,867	36,272	3.82%	
Business & Technology Computer Lab	25,000	0	0	25,000	26,000	0	0	26,000	(1,000)	-3.85%	
Accounting/Finance/Information Sys	2,433,667	0	0	2,433,667	2,410,014	0	0	2,410,014	23,653	0.98%	
Forensic Workstation Desks & Locker	0	0	0	0	0	0	0	0	0	#DIV/0!	
Management/Marketing/Admin Comm	2,305,058	0	0	2,305,058	2,228,848	0	0	2,228,848	76,210	3.42%	
Agriculture	715,673	0	0	715,673	730,917	0	0	730,917	(15,244)	-2.09%	
Technology	1,736,473	0	0	1,736,473	1,763,003	0	0	1,763,003	(26,530)	-1.50%	
Resale-Technology	0	0	0	0	0	0	0	0	0	#DIV/0!	
Flight Training Simulator	0	0	0	0	0	0	0	0	0	#DIV/0!	
Communication	1,520,342	0	0	1,520,342	1,529,342	0	0	1,529,342	(9,001)	-0.59%	
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	60,429	0	0	60,429	52,070	0	0	52,070	8,360	16.05%	
Army ROTC Scholarship	32,468	0	0	32,468	30,922	0	0	30,922	1,546	5.00%	
Military Science Practicum	7,627	0	0	7,627	7,264	0	0	7,264	363	5.00%	
Aviation	289,301	0	0	289,301	512,166	0	0	512,166	(222,865)	-43.51%	

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget				2010-11 Approved Budget				2009-10 Approved Budget			
	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total
University Farms Administration	134,215	0	0	134,215	134,215	0	0	134,215	99,550	0	0	99,550
Meadowbrook Farm	597,501	0	0	597,501	597,501	0	0	597,501	598,778	0	0	598,778
Meadowbrook Farm Livestock Purchase	140,000	0	0	140,000	140,000	0	0	140,000	140,000	0	0	140,000
Center for Economic Develop (CEDET)	117,703	0	0	117,703	117,703	0	0	117,703	119,529	0	0	119,529
PGA/PGM Program	397,767	0	0	397,767	397,767	0	0	397,767	369,747	0	0	369,747
Instruction - Business & Technology	249,049	0	0	249,049	249,049	0	0	249,049	235,468	0	0	235,468
Aviation Flight Fees	325,000	0	0	325,000	325,000	0	0	325,000	325,000	0	0	325,000
College of Business and Technology Total	12,082,210	0	0	12,082,210	11,812,286	0	0	11,812,286	269,924	0	0	269,924
Educator Recruitment & Retention	227,802	0	0	227,802	227,802	0	0	227,802	227,802	0	0	227,802
P-12 Outreach	278,104	0	0	278,104	278,104	0	0	278,104	278,104	0	0	278,104
Alternative Certification	55,234	0	0	55,234	55,234	0	0	55,234	55,234	0	0	55,234
Model School Education	106,438	0	0	106,438	106,438	0	0	106,438	106,438	0	0	106,438
Grants & Fundraising	56,934	0	0	56,934	56,934	0	0	56,934	56,934	0	0	56,934
PD Educational Leadership	62,942	0	0	62,942	62,942	0	0	62,942	62,942	0	0	62,942
Action Agenda-CERA	13,576	0	0	13,576	13,576	0	0	13,576	13,576	0	0	13,576
Dean Education	671,981	0	0	671,981	641,088	0	0	641,088	641,088	0	0	641,088
Supervising Teachers Schl KRS164.2845	291,253	0	0	291,253	277,384	0	0	277,384	277,384	0	0	277,384
Department of Counseling	714,266	0	0	714,266	680,343	0	0	680,343	680,343	0	0	680,343
Educational Leadership	1,004,412	0	0	1,004,412	961,035	0	0	961,035	961,035	0	0	961,035
Curriculum & Instruction	1,994,188	0	0	1,994,188	1,889,622	0	0	1,889,622	1,889,622	0	0	1,889,622
Special Education	1,421,264	0	0	1,421,264	1,410,967	0	0	1,410,967	1,410,967	0	0	1,410,967
Speech/Language/Hearing Clinic	33,875	0	0	33,875	33,875	0	0	33,875	33,875	0	0	33,875
Dept Amer SL & Interpreter Educat	734,542	0	0	734,542	759,249	0	0	759,249	759,249	0	0	759,249
Interpreter Training Scholarship	22,226	0	0	22,226	21,168	0	0	21,168	21,168	0	0	21,168
ASLIE Sign Interpreting	18,250	0	0	18,250	18,250	0	0	18,250	18,250	0	0	18,250
Teacher Ed Srv/ProfesLabExperiences	170,045	0	0	170,045	82,528	0	0	82,528	82,528	0	0	82,528
Educational Technology	106,064	0	0	106,064	93,677	0	0	93,677	93,677	0	0	93,677
Teacher Ed Srv/Admission&Certificat	325,260	0	0	325,260	315,242	0	0	315,242	315,242	0	0	315,242
Educational Research/Evaluation	53,840	0	0	53,840	49,129	0	0	49,129	49,129	0	0	49,129
Field Services	112,484	0	0	112,484	108,142	0	0	108,142	108,142	0	0	108,142
Model Laboratory School	4,716,035	0	0	4,716,035	4,744,771	0	0	4,744,771	4,744,771	0	0	4,744,771
Model Technology Account	137,000	0	0	137,000	136,600	0	0	136,600	136,600	0	0	136,600
Model Laboratory Idea B	75,000	0	0	75,000	75,000	0	0	75,000	75,000	0	0	75,000
Model Lab Textbooks K-8 State Rev	0	0	0	0	18,098	0	0	18,098	18,098	0	0	18,098
Update Model Library Book Collect	0	0	0	0	0	0	0	0	0	0	0	0
Instruction - College of Education	245,424	0	0	245,424	232,121	0	0	232,121	232,121	0	0	232,121
Educational Leadership Ed.D	18,916	0	0	18,916	18,916	0	0	18,916	18,916	0	0	18,916
Action Agenda-Educ Fellows	35,000	0	0	35,000	35,000	0	0	35,000	35,000	0	0	35,000
College of Education Total	13,702,358	0	0	13,702,358	13,403,235	0	0	13,403,235	299,123	0	0	299,123
Dean-Health Sciences	853,261	0	0	853,261	793,935	0	0	793,935	793,935	0	0	793,935
Rural Health-Health Sciences	3,084	0	0	3,084	3,084	0	0	3,084	3,084	0	0	3,084
Medical Assisting Technology	219,086	0	0	219,086	290,148	0	0	290,148	290,148	0	0	290,148
Medical Technology Scholarship	81,527	0	0	81,527	77,645	0	0	77,645	77,645	0	0	77,645
Baccalaureate & Graduate Nursing	3,353,518	0	0	3,353,518	3,289,757	0	0	3,289,757	3,289,757	0	0	3,289,757
Rural Health-Nursing Outreach	37,897	0	0	37,897	37,897	0	0	37,897	37,897	0	0	37,897
Associate Degree Nursing	1,747,374	0	0	1,747,374	1,636,130	0	0	1,636,130	1,636,130	0	0	1,636,130
Health Services Administration	406,811	0	0	406,811	394,789	0	0	394,789	394,789	0	0	394,789
Occupational Therapy	1,976,466	0	0	1,976,466	1,889,616	0	0	1,889,616	1,889,616	0	0	1,889,616
Rural Health-Occupational Therapy	34,266	0	0	34,266	36,835	0	0	36,835	36,835	0	0	36,835
Clinical Laboratory Science	682,640	0	0	682,640	584,535	0	0	584,535	584,535	0	0	584,535
Environmental Health Sciences	750,980	0	0	750,980	766,219	0	0	766,219	766,219	0	0	766,219
Health Sciences LRC	171,119	0	0	171,119	197,290	0	0	197,290	197,290	0	0	197,290
Nursing/Allied Health Continuing Ed	131,205	0	0	131,205	127,338	0	0	127,338	127,338	0	0	127,338
Area Health Education System	17,250	0	0	17,250	17,250	0	0	17,250	17,250	0	0	17,250
Health Promotion & Administration	681,276	0	0	681,276	670,520	0	0	670,520	670,520	0	0	670,520
Exercise & Sport Science	1,227,110	0	0	1,227,110	1,196,897	0	0	1,196,897	1,196,897	0	0	1,196,897
Recreation & Park Administration	517,745	0	0	517,745	504,225	0	0	504,225	504,225	0	0	504,225
Family & Consumer Sciences	1,186,431	0	0	1,186,431	1,145,478	0	0	1,145,478	1,145,478	0	0	1,145,478
Burnier Child Development Center	101,655	0	0	101,655	104,889	0	0	104,889	104,889	0	0	104,889
Instruction - Health Sciences	784,797	0	0	784,797	734,789	0	0	734,789	734,789	0	0	734,789
Alumni Coliseum Pool	1,000	0	0	1,000	1,000	0	0	1,000	1,000	0	0	1,000
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
Dean-Justice & Safety	628,792	0	0	628,792	428,797	0	0	428,797	428,797	0	0	428,797
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,966,497	14,500,266	0	0	14,500,266	466,231	0	0	466,231
College of Health Sciences Total	14,966,497	0	0	14,9								

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2010-11 Operating Budget

EXPENDITURES

Provost and Academic Affairs	2010-11 Proposed Budget				2009-10 Approved Budget				Difference	%	
	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total			
College of Justice and Safety	Program of Distinction	3,247,337	0	0	3,247,337	2,814,451	0	0	2,814,451	432,886	15.38%
	Kentucky Virtual University	64,578	0	0	64,578	64,578	0	0	64,578	0	0.00%
	Special Law Enforcement Scholarship	121,208	0	0	121,208	115,436	0	0	115,436	5,772	5.00%
	SSEM On Line Masters Program	1,942,200	0	0	1,942,200	1,555,000	0	0	1,555,000	387,200	24.90%
	CJIS On Line Undergraduate Program	408,450	0	0	408,450	303,598	0	0	303,598	104,852	34.54%
	FSE-Online Distance Education	975,975	0	0	975,975	809,000	0	0	809,000	166,975	20.64%
	Tech to Support Dist Learn Initiat	0	0	0	0	0	0	0	0	0	#DIV/0!
	CJIS Masters Online Program	184,500	0	0	184,500	130,000	0	0	130,000	54,500	41.93%
	Justice & Safety Faculty Startup	0	0	0	0	0	0	0	0	0	#DIV/0!
	Criminal Justice & Police Studies	2,674,573	0	0	2,674,573	1,694,665	0	0	1,694,665	979,907	57.82%
Continuing Education & Outreach	Furn for Stratton 414, 455, and 457	0	0	0	0	0	0	0	0	0	#DIV/0!
	Correctional & Juvenile Justice	0	0	0	0	708,447	0	0	708,447	(708,447)	-100.00%
	Emergency Medical Care	408,302	0	0	408,302	401,591	0	0	401,591	6,711	1.67%
	Rural Health-Emergency Medical Care	35,000	0	0	35,000	35,000	0	0	35,000	0	0.00%
	Safety, Security & Emergency Mgmt	1,172,684	0	0	1,172,684	1,309,443	0	0	1,309,443	(136,759)	-10.44%
	Instruction - Justice and Safety	218,928	0	0	218,928	207,413	0	0	207,413	11,515	5.55%
	Office of Dist Educ & Multimedia Sv	0	0	0	0	431,421	0	0	431,421	(431,421)	-100.00%
	College of Justice and Safety Total	12,082,527	0	0	12,082,527	11,008,841	0	0	11,008,841	1,073,686	9.75%
	CEO Development	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	0.00%
	Continuing Ed & Outreach Admin	2,749,087	0	0	2,749,087	2,752,965	0	0	2,752,965	(3,877)	-0.14%
Libraries	Interactive Television Class Instru	0	0	0	0	0	0	0	0	0	#DIV/0!
	Continuing Ed & Outreach-Corbin	824,714	0	0	824,714	734,591	0	0	734,591	90,123	12.27%
	Continuing Ed & Outreach-Somerset	76,792	0	0	76,792	76,232	0	0	76,232	560	0.73%
	Continuing Ed & Outreach-Danville	580,277	0	0	580,277	566,657	0	0	566,657	13,620	2.40%
	Continuing Ed & Outreach-Manchester	458,932	0	0	458,932	442,036	0	0	442,036	16,896	3.82%
	Continuing Ed & Outreach-Hazard	46,304	0	0	46,304	41,216	0	0	41,216	5,088	12.34%
	Continuing Ed & Outreach-Fort Knox	44,256	0	0	44,256	52,739	0	0	52,739	(8,483)	-16.08%
	Continuing Ed & Outreach-Lancaster	196,162	0	0	196,162	198,819	0	0	198,819	(2,657)	-1.34%
	Media Production Center	410,413	0	0	410,413	439,307	0	0	439,307	(28,893)	-6.58%
	Instructional Development Center	452,068	0	0	452,068	426,473	0	0	426,473	25,594	6.00%
WEKU Public Radio	565,204	0	0	565,204	670,562	0	0	670,562	(105,358)	-15.71%	
CEO - Engineering	8,245	0	0	8,245	92,662	0	0	92,662	(84,417)	-91.10%	
Continuing Education & Outreach Total	Continuing Education & Outreach Total	6,412,456	2,000,000	0	8,412,456	6,494,261	2,000,000	0	8,494,261	(81,805)	-0.96%
	Libraries-Dean	209,679	0	0	209,679	196,188	0	0	196,188	13,491	6.88%
	Libraries	3,439,747	0	0	3,439,747	3,268,118	0	0	3,268,118	171,629	5.25%
	Archivist	83,149	0	0	83,149	81,099	0	0	81,099	2,051	2.53%
	Libraries-Copiers	20,000	0	0	20,000	20,000	0	0	20,000	0	0.00%
	Libraries - Acquisitions	1,376,297	0	0	1,376,297	1,266,297	0	0	1,266,297	110,000	8.69%
	Libraries Total	5,128,872	0	0	5,128,872	4,831,701	0	0	4,831,701	297,170	6.15%
	Enrollment Management Associate VP	403,692	0	0	403,692	365,448	0	0	365,448	38,243	10.46%
	Admissions	1,435,369	0	0	1,435,369	1,134,788	0	0	1,134,788	300,581	26.49%
	Application Processing Center	257,641	0	0	257,641	254,397	0	0	254,397	3,243	1.27%
Libraries	Millennium Scholarship	12,973	0	0	12,973	12,355	0	0	12,355	618	5.00%
	Registrar	1,005,809	0	0	1,005,809	952,356	0	0	952,356	53,452	5.61%
	Student Financial Assistance-Admin	1,179,614	0	0	1,179,614	1,113,648	0	0	1,113,648	65,966	5.92%
	Institutional Employment	1,489,181	0	0	1,489,181	1,481,585	0	0	1,481,585	7,596	0.51%
	Presidential Scholarship	2,681,442	0	0	2,681,442	2,553,754	0	0	2,553,754	127,688	5.00%
	Founder's Scholarship	1,655,942	0	0	1,655,942	1,580,094	0	0	1,580,094	75,848	4.80%
	Veteran's Scholarship	654,019	0	0	654,019	622,875	0	0	622,875	31,144	5.00%
	Regent's Scholarship	3,167,302	0	0	3,167,302	3,576,478	0	0	3,576,478	(409,176)	-11.44%
	Rodney Gross Minority Scholarship	131,688	0	0	131,688	125,417	0	0	125,417	6,271	5.00%
	O'Donnell Scholarship	422,272	0	0	422,272	402,164	0	0	402,164	20,108	5.00%
Non-Resident Academic Scholarship	Institutional Award	261,140	0	0	261,140	298,705	0	0	298,705	(37,565)	-12.58%
	International Student Scholarship	241,689	0	0	241,689	230,180	0	0	230,180	11,509	5.00%
	Honors Program Book Award	672,693	0	0	672,693	712,693	0	0	712,693	(40,000)	-5.61%
	Post-Secondary Scholarship	978,454	0	0	978,454	931,861	0	0	931,861	46,593	5.00%
	Non-Resident Academic Scholarship	128,520	0	0	128,520	122,400	0	0	122,400	6,120	5.00%
	Police Dependent Scholarship	77,091	0	0	77,091	73,420	0	0	73,420	3,671	5.00%
	Jump Start Scholarship	0	0	0	0	0	0	0	0	0	#DIV/0!
	Berea College Collaborative Sch	25,543	0	0	25,543	24,327	0	0	24,327	1,216	5.00%
	Foster/Adopt Child Schi KRS164.2847	281,421	0	0	281,421	268,020	0	0	268,020	13,401	5.00%
	Academic Common Market Scholarship	422,456	0	0	422,456	402,339	0	0	402,339	20,117	5.00%
Scholarship Opportunity Grant	1,043,177	0	0	1,043,177	1,176,094	0	0	1,176,094	(132,917)	-11.30%	

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2010-11 Operating Budget

TABLE L

EXPENDITURES

	2010-11 Proposed Budget				2009-10 Approved Budget				2009-10 Approved Budget Total				Difference	
	Educational and General		Auxiliary Fund		Educational and General		Auxiliary Fund		Educational and General		Auxiliary Fund			
	Temporary Fund		Temporary Fund		Temporary Fund		Temporary Fund		Temporary Fund		Auxiliary Fund		\$	%
Enrollment Management														
Study Abroad Tuition Waiver	53,649	0	0	0	53,649	0	0	0	51,094	0	0	0	2,555	5.00%
State Employee Memorial Scholarship	7,409	0	0	0	7,409	0	0	0	7,406	0	0	0	353	5.00%
KCTCS Transfer Scholarship	962,168	0	0	0	962,168	0	0	0	916,350	0	0	0	45,818	5.00%
Cover to Cover Scholarship	34,283	0	0	0	34,283	0	0	0	32,650	0	0	0	1,633	5.00%
BEACON Scholars	83,154	0	0	0	83,154	0	0	0	79,480	0	0	0	3,674	4.62%
UK Regional Scholarship	168,542	0	0	0	168,542	0	0	0	784,194	0	0	0	(616,052)	-78.52%
African American Grad Fellowship	15,567	0	0	0	15,567	0	0	0	14,826	0	0	0	741	5.00%
Student Success Institute	27,204	0	0	0	27,204	0	0	0	28,850	0	0	0	(1,645)	-5.70%
Advising	500,465	0	0	0	500,465	0	0	0	552,750	0	0	0	(52,285)	-9.46%
Retention & Graduation-Undergrad	0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
Retention & Graduation-Graduate	0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
Transfer Center	10,000	0	0	0	10,000	0	0	0	10,000	0	0	0	0	0.00%
Academic Testing	132,257	0	0	0	132,257	0	0	0	129,004	0	0	0	3,253	2.52%
Developmental Education	69,448	0	0	0	69,448	0	0	0	69,163	0	0	0	286	0.41%
Retention Trust Fund Operating	449,484	0	0	0	449,484	0	0	0	371,554	0	0	0	77,930	20.97%
UKU Retention Scholarship	98,866	0	0	0	98,866	0	0	0	94,158	0	0	0	4,708	5.00%
ROTC Colonel's Scholarship	206,439	0	0	0	206,439	0	0	0	200,000	0	0	0	6,439	3.22%
Federal Workstudy/Institution Match	115,605	0	0	0	115,605	0	0	0	119,064	0	0	0	(3,460)	-2.91%
SEOG Institutional Match	180,000	0	0	0	180,000	0	0	0	167,000	0	0	0	13,000	7.78%
Student Outreach and Transition Off	50,000	0	0	0	50,000	0	0	0	0	0	0	0	50,000	#DIV/0!
Study Abroad	5,000	0	0	0	5,000	0	0	0	0	0	0	0	5,000	#DIV/0!
Academic Orientation	4,066	0	0	0	4,066	0	0	0	0	0	0	0	4,066	#DIV/0!
UKU Now! Scholarship	475,281	0	0	0	475,281	0	0	0	475,281	0	0	0	0	#DIV/0!
Yellow Ribbon Program	52,500	0	0	0	52,500	0	0	0	52,500	0	0	0	0	#DIV/0!
Commonwealth Scholarship	41,664	0	0	0	41,664	0	0	0	41,664	0	0	0	0	#DIV/0!
Excellence Award	583,836	0	0	0	583,836	0	0	0	583,836	0	0	0	0	#DIV/0!
Enrollment Management Total	22,956,014	0	0	0	22,956,014	0	0	0	22,042,992	0	0	0	913,023	4.14%
Graduate Studies	2,385,757	0	0	0	2,385,757	0	0	0	2,371,609	0	0	0	14,147	0.60%
Action Agenda-Faculty Research	27,936	0	0	0	27,936	0	0	0	27,936	0	0	0	0	0.00%
Action Agenda-Graduate Prog Tuition	125,712	0	0	0	125,712	0	0	0	125,712	0	0	0	0	0.00%
Sponsored Programs	277,049	0	0	0	277,049	0	0	0	269,367	0	0	0	7,681	2.85%
Institutionally Sponsored Research	69,800	0	0	0	69,800	0	0	0	69,800	0	0	0	0	0.00%
Research Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
Restricted Pgm/Institutional Match	126,007	0	0	0	126,007	0	0	0	100,000	0	0	0	26,007	26.01%
Natural Areas	389,041	0	0	0	389,041	0	0	0	371,693	0	0	0	17,348	4.67%
Lilly Cornett Woods	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0.00%
Maywoods	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0.00%
Environmental Research Institute	81,203	0	0	0	81,203	0	0	0	81,470	0	0	0	(266)	-0.33%
Graduate School and Research Total	3,484,504	0	0	0	3,484,504	0	0	0	3,419,587	0	0	0	64,917	1.90%
Institutional Effectiveness and Research														
Accreditation	50,000	0	0	0	50,000	0	0	0	50,000	0	0	0	0	0.00%
Commencement	104,481	0	0	0	104,481	0	0	0	104,481	0	0	0	0	0.00%
Institutional Effectiveness	282,519	0	0	0	282,519	0	0	0	272,816	0	0	0	9,703	3.56%
Institutional Research	282,384	0	0	0	282,384	0	0	0	277,026	0	0	0	5,358	1.93%
Institutional Effectiveness and Research Total	719,384	0	0	0	719,384	0	0	0	704,323	0	0	0	15,061	2.14%
Center for Teaching & Learning	136,763	0	0	0	136,763	0	0	0	125,003	0	0	0	11,760	9.41%
Center for Appalachian Studies	27,498	0	0	0	27,498	0	0	0	32,031	0	0	0	(4,533)	-14.15%
Action Agenda-Women in Living/Learn	2,605	0	0	0	2,605	0	0	0	2,605	0	0	0	0	0.00%
International Education	136,027	0	0	0	136,027	0	0	0	133,662	0	0	0	2,365	1.77%
African/African-American Studies Pg	15,467	0	0	0	15,467	0	0	0	15,467	0	0	0	0	0.00%
University Programs	509,660	0	0	0	509,660	0	0	0	590,964	0	0	0	(81,304)	-13.76%
Quality Enhancement Programs	229,693	0	0	0	229,693	0	0	0	167,526	0	0	0	162,167	37.11%
Assessment	90,201	0	0	0	90,201	0	0	0	90,201	0	0	0	0	0.00%
Foundations for Learning Course	126,654	0	0	0	126,654	0	0	0	126,654	0	0	0	0	0.00%
Thinking/Communicating Curriculum	160,861	0	0	0	160,861	0	0	0	150,796	0	0	0	10,065	6.67%
Service Learning	61,220	0	0	0	61,220	0	0	0	61,220	0	0	0	0	0.00%
CACTUS	12,875	0	0	0	12,875	0	0	0	12,875	0	0	0	0	0.00%
Studio	254,318	0	0	0	254,318	0	0	0	285,300	0	0	0	(30,982)	-10.86%
Science in Liberal Arts	5,550	0	0	0	5,550	0	0	0	16,800	0	0	0	(11,250)	-66.96%
Womens Studies	15,467	0	0	0	15,467	0	0	0	15,467	0	0	0	0	0.00%
Cooperative Education	332,559	0	0	0	332,559	0	0	0	330,749	0	0	0	1,810	0.55%
University Programs Total	2,117,418	0	0	0	2,117,418	0	0	0	2,157,319	0	0	0	(39,901)	-1.85%
Action Agenda-Instructional Equip	343,394	0	0	0	343,394	0	0	0	343,394	0	0	0	0	0.00%
Action Agenda-Continuing Education	170,413	0	0	0	170,413	0	0	0	170,413	0	0	0	0	0.00%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget				2010-11 Proposed Budget				2009-10 Approved Budget				Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	\$	%
Action Agenda and Trust Funds	Action Agenda-Public Health	41,280	0	0	41,280	39,529	0	0	41,280	39,529	0	0	0	0.00%
	Action Agenda-Social Work Program	29,529	0	0	29,529	39,529	0	0	39,529	39,529	0	0	(10,000)	-25.30%
	Action Agenda-Technology Program	7,450	0	0	7,450	7,450	0	0	7,450	7,450	0	0	0	0.00%
	PD-ASUE	50,014	0	0	50,014	50,014	0	0	50,014	50,014	0	0	0	0.00%
	Action Agenda-Computer Network Supp	299,865	0	0	299,865	299,865	0	0	299,865	299,865	0	0	0	0.00%
	Action Agenda-General Ed Reform	27,694	0	0	27,694	27,694	0	0	27,694	27,694	0	0	0	0.00%
	Technology Trust-Provoost	59,367	0	0	59,367	59,367	0	0	59,367	59,367	0	0	0	0.00%
	Action Agenda-Justice & Safety	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!
	Action Agenda-Math Education	10,000	0	0	10,000	0	0	0	10,000	0	0	0	10,000	#DIV/0!
	Action Agenda and Trust Funds Total	1,039,006	0	0	1,039,006	1,039,006	0	0	1,039,006	0	0	0	0	0.00%
Provost and Academic Affairs	Action Agenda and Trust Funds Total	129,195,510	2,000,000	52,500	131,248,010	124,438,847	2,000,000	78,500	126,517,347	456,892	0	0	4,730,663	3.74%
	Student Affairs	483,785	0	0	483,785	456,892	0	0	456,892	26,893	0	0	26,893	5.59%
	Office of First Year Programs	678,887	0	0	678,887	664,003	0	0	664,003	14,884	0	0	14,884	2.24%
	Multicultural Student Affairs	120,621	0	0	120,621	123,725	0	0	123,725	(3,104)	0	0	(3,104)	-2.51%
	Career Services	363,064	0	0	363,064	357,987	0	0	357,987	5,078	0	0	5,078	1.42%
	Counseling Center	947,640	0	0	947,640	867,247	0	0	867,247	80,393	0	0	80,393	9.27%
	Student Health Services	861,250	0	0	861,250	928,109	0	0	928,109	(66,860)	0	0	(66,860)	-7.20%
	Student Life Administration	243,763	0	0	243,763	249,996	0	0	249,996	(6,233)	0	0	(6,233)	-2.49%
	Powell Center	121,730	0	0	121,730	27,380	0	0	27,380	94,350	0	0	94,350	34.45%
	Extended Campus Student Affairs	78,460	0	0	78,460	78,775	0	0	78,775	(315)	0	0	(315)	-0.40%
Administration	Student Services Marketing	544,463	0	0	544,463	235,666	0	0	235,666	308,797	0	0	308,797	131.03%
	Administration Total	4,443,662	0	0	4,443,662	3,989,780	0	0	3,989,780	453,883	0	0	453,883	11.38%
	Action Agenda-Health Education	23,259	0	0	23,259	23,259	0	0	23,259	0	0	0	0	0.00%
	Action Agenda-Leadership/Comm Inv	46,053	0	0	46,053	46,053	0	0	46,053	0	0	0	0	0.00%
	Action Agenda-Non-Traditional	19,769	0	0	19,769	19,769	0	0	19,769	0	0	0	0	0.00%
	Action Agenda-Thursdays Alt Getaway	13,690	0	0	13,690	13,690	0	0	13,690	0	0	0	0	0.00%
	Action Agenda-Volunteerism	8,980	0	0	8,980	8,980	0	0	8,980	0	0	0	0	0.00%
	Action Agenda-Living Learning Comm	18,843	0	0	18,843	18,843	0	0	18,843	0	0	0	0	0.00%
	Action Agenda and Trust Funds Total	130,594	0	0	130,594	130,594	0	0	130,594	0	0	0	0	0.00%
	Student Government Association	33,273	0	0	33,273	48,693	0	0	48,693	(15,620)	0	0	(15,620)	-31.95%
Student Government	SGA Administration	42,767	0	0	42,767	43,067	0	0	43,067	(300)	0	0	(300)	-0.70%
	Special Activities	46,561	0	0	46,561	46,561	0	0	46,561	0	0	0	0	0.00%
	Student Activities Council	164,799	0	0	164,799	164,799	0	0	164,799	0	0	0	0	0.00%
	Student Organizations	45,298	0	0	45,298	45,298	0	0	45,298	0	0	0	0	0.00%
	Student Government Total	332,698	0	0	332,698	348,619	0	0	348,619	(15,920)	0	0	(15,920)	-4.57%
	Student Rec Center/Wellness Bldg	1,313,371	0	0	1,313,371	0	0	0	1,048,371	265,000	0	0	265,000	25.28%
	Burke Wellness Center	42,000	0	0	42,000	42,000	0	0	42,000	0	0	0	0	0.00%
	Student Health Promotion & Educ	122,986	0	0	122,986	0	0	0	122,986	0	0	0	0	#DIV/0!
	Student Wellness Center Total	164,986	0	0	164,986	42,000	0	0	42,000	122,986	0	0	122,986	35.58%
	Assoc VP for Student Affairs	0	0	0	0	0	0	0	0	0	0	0	0	5.19%
Housing	University Housing	253,052	0	0	253,052	240,570	0	0	240,570	12,482	0	0	12,482	5.19%
	Residential Networking	3,159,839	0	0	3,159,839	4,142,551	0	0	4,142,551	(982,712)	0	0	(982,712)	-23.72%
	Housing System Maint & Operations	64,744	0	0	64,744	60,327	0	0	60,327	4,417	0	0	4,417	7.32%
	Housing Rental Maint & Operations	2,614,987	0	0	2,614,987	2,799,372	0	0	2,799,372	(184,386)	0	0	(184,386)	-6.99%
	Housing Maintenance	635,868	0	0	635,868	416,810	0	0	416,810	219,058	0	0	219,058	52.36%
	Pest Control	402,706	0	0	402,706	404,310	0	0	404,310	(1,604)	0	0	(1,604)	-0.40%
	Housing System Debt Service	112,792	0	0	112,792	111,678	0	0	111,678	1,114	0	0	1,114	1.00%
	Housing System Utilities	2,951,060	0	0	2,951,060	2,671,581	0	0	2,671,581	279,479	0	0	279,479	10.46%
	Housing System Telephone	1,817,179	0	0	1,817,179	2,150,909	0	0	2,150,909	(333,730)	0	0	(333,730)	-15.52%
	Housing System Non Student Ins	801,676	0	0	801,676	878,313	0	0	878,313	(76,637)	0	0	(76,637)	-8.73%
Commonwealth Hall	Housing System Non Student Utility	17,400	0	0	17,400	13,000	0	0	13,000	4,400	0	0	4,400	33.85%
	Housing System Non Student Phone	0	0	0	0	0	0	0	0	0	0	0	0	-100.00%
	Burnham Hall	201,295	0	0	201,295	21,288	0	0	21,288	180,007	0	0	180,007	84.58%
	Case Hall	170,824	0	0	170,824	0	0	0	0	170,824	0	0	170,824	100.00%
	Clay Hall	192,412	0	0	192,412	27,117	0	0	27,117	165,295	0	0	165,295	85.95%
	Combs Hall	186,507	0	0	186,507	15,965	0	0	15,965	170,542	0	0	170,542	91.45%
	Commonwealth Hall	259,022	0	0	259,022	0	0	0	0	259,022	0	0	259,022	100.00%
	Dupree Hall	186,011	0	0	186,011	15,712	0	0	15,712	170,299	0	0	170,299	108.38%
	Keene Hall	286,950	0	0	286,950	25,595	0	0	25,595	261,355	0	0	261,355	101.12%
	Martin Hall	247,013	0	0	247,013	13,178	0	0	13,178	233,835	0	0	233,835	177.43%
	McGregor Hall	248,723	0	0	248,723	0	0	0	0	248,723	0	0	248,723	#DIV/0!
Sullivan Hall	Palmer Hall	204,110	0	0	204,110	12,924	0	0	12,924	191,186	0	0	191,186	1479.31%
	Sullivan Hall	166,769	0	0	166,769	12,924	0	0	12,924	153,845	0	0	153,845	1190.38%

TABLE L

Eastern Kentucky University
Summary of Expenditures By Unit - Current Unrestricted
2010-11 Operating Budget

EXPENDITURES

	2010-11 Proposed Budget				2009-10 Approved Budget				2009-10 Approved Budget Total	Difference	
	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total	Educational and General	Temporary Fund	Auxiliary Fund	Budget Total			
Telford Hall	0	0	294,331	294,331	0	0	0	0	0	\$ 294,331	#DIV/0!
Todd Hall	0	0	191,313	191,313	0	0	15,713	15,713	15,713	175,600	1117.55%
Walters Hall	0	0	195,575	195,575	0	0	0	0	0	13,737	#DIV/0!
Carter	0	0	13,737	13,737	0	0	0	0	0	13,737	#DIV/0!
Deane	0	0	13,737	13,737	0	0	0	0	0	13,737	#DIV/0!
Grinstead	0	0	13,737	13,737	0	0	0	0	0	13,737	#DIV/0!
Gumbert	0	0	13,737	13,737	0	0	0	0	0	13,737	#DIV/0!
McDougle	0	0	13,737	13,737	0	0	0	0	0	13,737	#DIV/0!
Partridge	0	0	13,737	13,737	0	0	0	0	0	13,737	#DIV/0!
Residence Life Care Pack/Conference	0	0	0	0	0	0	0	0	0	0	#DIV/0!
Housing Total	0	0	15,944,579	15,944,579	0	0	14,296,260	14,296,260	14,296,260	1,648,319	11.53%
Student Affairs Total	5,071,941	0	17,257,950	22,329,891	4,510,992	0	15,344,631	19,855,623	19,855,623	2,474,267	12.46%
University Advancement	266,747	0	0	266,747	253,367	0	0	253,367	253,367	13,380	5.28%
University Development	1,001,227	0	0	1,001,227	901,017	0	0	901,017	901,017	100,211	11.12%
Alumni Relations	418,757	0	0	418,757	401,791	0	0	401,791	401,791	16,966	4.22%
Public Relations	882,676	0	0	882,676	844,444	0	0	844,444	844,444	38,232	4.53%
Administration Total	2,569,407	0	0	2,569,407	2,400,619	0	0	2,400,619	2,400,619	168,788	7.03%
University Advancement and Development Total	2,569,407	0	0	2,569,407	2,400,619	0	0	2,400,619	2,400,619	168,788	7.03%
University Counsel	384,957	0	0	384,957	362,416	0	0	362,416	362,416	22,541	6.22%
Legal Services	100,000	0	0	100,000	100,000	0	0	100,000	100,000	0	0.00%
Administration Total	484,957	0	0	484,957	462,416	0	0	462,416	462,416	22,541	4.87%
University Counsel Total	484,957	0	0	484,957	462,416	0	0	462,416	462,416	22,541	4.87%
Unrestricted Funds Total	\$ 200,277,014	\$ 2,000,000	\$ 18,010,450	\$ 220,287,464	\$ 199,764,703	\$ 2,000,000	\$ 16,123,131	\$ 217,887,834	\$ 217,887,834	\$ 2,399,630	1.10%

TABLE M

**Eastern Kentucky University
Tuition and Fees
2010-11 Operating Budget**

	<u>2010-11</u>	<u>2009-10</u>
REGISTRATION AND INCIDENTAL FEES		
<u>Tuition</u>		
UNDERGRADUATE STUDENTS		
KENTUCKY RESIDENT		
Full-time Students		
Regular Semester (≥ 12 hours)	\$ 3,312.00	\$ 3,156.00
Per Semester Hour (< 12 hours)	276.00	263.00
NON-RESIDENT		
Full-time Students		
Regular Semester (≥ 12 hours)	\$ 9,072.00	\$ 8,640.00
Per Semester Hour (< 12 hours)	756.00	720.00
Full-time Students -- Targeted Out of State Counties		
Regular Semester (≥ 12 hours)	\$ 5,244.00	\$ 4,992.00
Per Semester Hour (< 12 hours)	437.00	416.00
ONLINE PROGRAMS (per credit hour)		
Justice and Safety	\$ 358.00	\$ 350.00
Other Online Courses	358.00	325.00
GRADUATE STUDENTS*		
KENTUCKY RESIDENT		
Per Semester Hour (All Hours)	398.00	383.00
NON-RESIDENT		
Per Semester Hour (All Hours)	797.00	766.00
ONLINE PROGRAMS (per credit hour)		
Justice and Safety	\$ 517.00	\$ 500.00
Other Online Courses	517.00	477.00

TABLE M

**Eastern Kentucky University
Tuition and Fees
2010-11 Operating Budget**

		<u>2010-11</u>	<u>2009-10</u>
Model Laboratory School			
Tuition			
	Nursery	\$ 4,594.00	\$ 3,828.00
	Kindergarten	\$ 2,289.00	\$ 2,180.00
	1-12	\$ 2,093.00	\$ 1,933.00
Fees			
	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

	2010-11	2009-10
<u>Residence Halls and Related Charges</u>		
Basic Room, no sink, community bath	Double/Single	Double/Single
Commonwealth	\$1,624/NA	\$1,547/\$2,380
Dupree	\$1,614/\$2,489	\$1,537/\$2,370
Keene	\$1,635/\$2,489	\$1,557/\$2,390
Keene (Floors 7-FY10 only, 9, 10, 11, 13-FY11 only)	\$1,645/\$2,499	\$1,567/\$2,400
Martin	\$1,614/\$2,489	\$1,537/\$2,370
Martin 3	\$1,624/\$2,499	
Palmer	\$1,624/NA	\$1,547/\$2,380
Sullivan	\$1,624/\$2,499	\$1,547/\$2,380
Todd	\$1,614/\$2,489	\$1,537/\$2,370
Todd (Floors 2, 3, 6, 7)		\$1,547/\$2,380
Room with sink, community bath		
Burnam	\$1,775/\$2,724	\$1,690/\$2,594
Burnam (201-212)	\$1,785/\$2,734	
Case	\$1,785/\$2,734	\$1,700/\$2,604
McGregor	\$1,775/\$2,724	\$1,690/\$2,594
McGregor (Floor 2)	\$1,785/\$2,734	\$1,700/\$2,604
McGregor (301-314)	\$1,785/\$2,734	
McGregor (422-448)	\$1,785/\$2,734	
Suite Style Room		
Burnam		\$1,767/\$2,709
Telford	\$1,855/\$2,844	\$1,767/\$2,709
Newly Renovated		
Clay	\$1,855/\$2,855	\$1,767/\$2,719
Combs	\$1,855/\$2,855	\$1,777/\$2,719
Walters	\$1,855/\$2,855	Offline
Walters (6,7)	\$1,865/\$2,865	
Walters (Floor 8)	Offline	Offline
Apartment Style		
Brockton Efficiencies	\$1,969	\$1,921
Brockton Enhanced	\$2,017	
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

TABLE N

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

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

TABLE 0

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

		2010-11	2009-10
<u>University Owned Housing Facilities **</u>			
One Bedroom Apartments (144 Units)	(EKU pays all utilities)	\$260.00/mo	\$300.00/mo
Two Bedroom Duplexes (2 Units)	(EKU pays all utilities)	\$310.00/mo	\$360.00/mo
<u>350 Lancaster</u>	(Renter pays all utilities)	\$650.00/mo	\$650.00/mo
<u>354 Lancaster</u>	(Renter pays all utilities)	\$600.00/mo	\$600.00/mo
<u>416 Lancaster</u>			
Basement Apartment	(EKU pays all utilities)	\$275.00/mo	\$335.00/mo
Garage Apartment	(EKU pays all utilities)	\$265.00/mo	\$325.00/mo
<u>410 Lancaster</u>	(Renter pays all utilities)	\$750.00/mo	\$820.00/mo
<u>1115 Lancaster</u>			
Apartment 1	(EKU pays all utilities)	\$325.00/mo	\$400.00/mo
Apartment 2	(EKU pays all utilities)	\$325.00/mo	\$400.00/mo
Apartment 3	(EKU pays all utilities)	\$275.00/mo	\$335.00/mo
Apartment 4	(EKU pays all utilities)	\$275.00/mo	\$335.00/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)	\$340.00/mo	\$400.00/mo
<u>190 Summit</u>			
Main House	(Renter pays electric)	\$385.00/mo	\$400.00/mo
Basement	(Renter pays electric)	\$255.00/mo	\$320.00/mo
<u>192 Summit</u>	(Renter pays electric)	\$385.00/mo	\$400.00/mo
<u>192 1/2 Summit</u>			
#1	(Renter pays electric)	\$325.00/mo	\$400.00/mo
#2	(Renter pays electric)	\$325.00/mo	\$400.00/mo
<u>196 Summit</u>	(Renter pays electric)	\$325.00/mo	\$405.00/mo
<u>200 Summit</u>	(Renter pays electric)	\$385.00/mo	\$440.00/mo
<u>208 Summit</u>			
Apartment A	(Renter pays electric)	\$255.00/mo	\$330.00/mo
Apartment B	(EKU pays electric)	\$240.00/mo	\$320.00/mo
Apartment C	(EKU pays electric)	\$265.00/mo	\$330.00/mo
Apartment D	(EKU pays electric)	\$290.00/mo	\$365.00/mo
<u>212 Summit</u>			
Main House	(Renter pays electric)	\$365.00/mo	\$435.00/mo

TABLE 0

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

		<u>2010-11</u>	<u>2009-10</u>
<u>236 Summit</u>	(Renter pays all utilities)	\$385.00/mo	\$440.00/mo
<u>240 Summit</u>	(Renter pays all utilities)	\$375.00/mo	\$440.00/mo
<u>244 Summit</u>	(Renter pays all utilities)	\$385.00/mo	\$440.00/mo
<u>318 Summit</u>	(Renter pays all utilities)	\$385.00/mo	\$450.00/mo
<u>322 Summit</u>	(Renter pays all utilities)	\$385.00/mo	\$450.00/mo
<u>322 1/2 Summit - Cottage</u>	(Renter pays all utilities)	\$300.00/mo	\$320.00/mo
<u>330 Summit</u>	(Renter pays all utilities)	\$385.00/mo	\$440.00/mo
<u>University Drive Property</u>			
311 University Drive	(Renter pays all utilities)	\$385.00/mo	\$440.00/mo
316 University Drive	(Renter pays all utilities)	\$385.00/mo	\$440.00/mo
318 University Drive	(Renter pays all utilities)	\$385.00/mo	\$440.00/mo
319 University Drive	(Renter pays all utilities)	\$385.00/mo	\$440.00/mo
323 University Drive	(Renter pays all utilities)	\$385.00/mo	\$440.00/mo
326 University Drive	(Renter pays all utilities)	\$385.00/mo	\$440.00/mo
330 University Drive	(Renter pays all utilities)	\$385.00/mo	\$440.00/mo
332 University Drive	(Renter pays all utilities)	\$385.00/mo	\$440.00/mo
<u>Oak Street Property</u>			
420 Oak Street	(Renter pays all utilities)	\$385.00/mo	\$440.00/mo
434 Oak Street	(Renter pays all utilities)	\$385.00/mo	\$440.00/mo
440 Oak Street	(Renter pays all utilities)	\$385.00/mo	\$400.00/mo
<u>Hycliffe</u>			
706 Hycliffe	(Renter pays all utilities)	\$500.00/mo	\$570.00/mo
710 Hycliffe	(Renter pays all utilities)	\$500.00/mo	\$570.00/mo
714 Hycliffe	(Renter pays all utilities)	\$400.00/mo	\$470.00/mo
<u>Cardinal Lane</u>			
100 Cardinal Lane	(Renter pays all utilities)	\$600.00/mo	\$600.00/mo
103 Cardinal Lane	(Renter pays all utilities)	\$600.00/mo	\$600.00/mo
111 Cardinal Lane	(Renter pays all utilities)	\$500.00/mo	\$500.00/mo
113 Cardinal Lane	(Renter pays all utilities)	\$300.00/mo	\$370.00/mo
<u>Van Hoose Drive</u>			
Cottages (3 Units)	(EKU pays all utilities)	\$350.00/mo	\$400.00/mo

** As rental agreements are terminated, rate may change .

TABLE P

Eastern Kentucky University

Facility Rental Fees

2009-10 Operating Budget

	2010-11	2009-10
<u>Rental of University Facilities</u>		
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

TABLE P

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

	<u>2010-11</u>	<u>2009-10</u>
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

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
2010-11 Operating Budget

			<u>2010-11</u>	<u>2009-10</u>
<u>Meal Plan Rates Per Semester</u>				
Residential Meal Plan	Flex Dollars			
Unlimited Block Meal Membership	\$ 150.00	\$	1,502.00	\$ 1,473.00
225 Block Meal Membership	FY10 \$150		eliminated	\$ 1,369.00
150 Block Meal Membership	FY10 \$350; FY11 \$375		1,189.00	1,141.00
100 Block Meal Membership	FY10 \$350; FY11 \$375		1,102.00	1,056.00
Unlimited Meal Membership	\$ 350.00		1,702.00	
200 Block Meal Membership	\$ 150.00		1,279.00	
200 Block Meal Membership	\$ 350.00		1,479.00	
Commuter Meal Plan				
50 Block Meal Membership	FY10 \$150; FY11 \$200	\$	530.00	\$ 471.00
35 Block Meal Membership	FY10 \$125; FY11 \$200			\$ 371.00
\$548 Flex Dollars	FY10 \$548		eliminated	\$ 576.00
\$329 Flex Dollars	FY10 \$329		eliminated	\$ 347.00
Flex Only	FY11 \$200		\$200	
Flex Only	FY11 \$400		\$400	
Flex Only	FY11 \$600		\$600	
Faculty and Staff Plan				
100 Block Meal Membership		\$	579.00	\$ 568.00
50 Block Meal Membership		\$	319.00	\$ 313.00
75 Block Meal Membership		\$	449.00	
35 Block Meal Membership		\$	252.00	

TABLE R

**Eastern Kentucky University
Student Program and Course Fees
2010-11 Operating Budget**

	<u>2010-11</u>	<u>2009-10</u>		<u>2010-11</u>	<u>2009-10</u>
<u>College of Arts and Sciences</u>					
Art					
ART 100	20.00	20.00	ART 381	28.00	15.00
ART 101	98.00	30.00	ART 382	28.00	15.00
ART 152	50.00	40.00	ART 383	28.00	15.00
ART 153	30.00	20.00	ART 401	25.00	0.00
ART 210	128.00	100.00	ART 413	23.00	0.00
ART 220	53.00	50.00	ART 414	23.00	0.00
ART 230	73.00	40.00	ART 423	83.00	30.00
ART 240	48.00	30.00	ART 424	63.00	30.00
ART 270	33.00	30.00	ART 432	63.00	30.00
ART 280	203.00	150.00	ART 434	63.00	30.00
ART 300	25.00	0.00	ART 443	48.00	30.00
ART 301	25.00	0.00	ART 444	48.00	30.00
ART 312	23.00	20.00	ART 460	40.00	0.00
ART 313	73.00	20.00	ART 472	53.00	50.00
ART 314	23.00	20.00	ART 473	53.00	50.00
ART 321	63.00	30.00	ART 474	53.00	50.00
ART 322	63.00	30.00	ART 483	28.00	15.00
ART 323	63.00	30.00	ART 484	28.00	15.00
ART 331	63.00	30.00	ART 560	40.00	0.00
ART 332	63.00	30.00	ART 760	40.00	0.00
ART 333	63.00	30.00	ART 800	25.00	0.00
ART 341	48.00	30.00	ART 810	23.00	20.00
ART 343	48.00	30.00	ART 820	63.00	30.00
ART 344	48.00	30.00	ART 830	63.00	30.00
ART 360	40.00	0.00	ART 840	63.00	30.00
ART 371	43.00	40.00	ART 870	53.00	50.00
ART 372	53.00	50.00	ART 880	28.00	15.00
ART 376	33.00	30.00			

TABLE R

Eastern Kentucky University **Student Program and Course Fees** **2010-11 Operating Budget**

	<u>2010-11</u>	<u>2009-10</u>		<u>2010-11</u>	<u>2009-10</u>
Design					
DES 122	30.00	0.00	DES 351	70.00	40.00
DES 222	30.00	30.00	DES 352	70.00	40.00
DES 226	30.00	30.00	DES 353	70.00	40.00
DES 250	70.00	40.00	DES 354	70.00	40.00
DES 251	0.00	40.00	DES 422	30.00	30.00
DES 252	0.00	40.00	DES 426	30.00	30.00
DES 254	0.00	40.00	DES 450	70.00	0.00
DES 322	30.00	30.00	DES 451	70.00	40.00
DES 326	30.00	30.00	DES 452	0.00	40.00
DES 330	30.00	0.00	DES 453	70.00	40.00
DES 350	70.00	40.00	DES 454	70.00	40.00
Biology					
All non-lab BIO					
courses	0.00	10.00	BIO 554	30.00	10.00
Biology Labs:			BIO 556	30.00	10.00
BIO 100	20.00	10.00	BIO 557	30.00	10.00
BIO 102	20.00	10.00	BIO 558	30.00	10.00
BIO 121	20.00	10.00	BIO 561	50.00	10.00
BIO 131	20.00	10.00	BIO 584	30.00	10.00
BIO 141	20.00	10.00	BIO 586	50.00	10.00
BIO 171	20.00	10.00	BIO 598	30.00	10.00
BIO 271	20.00	10.00	BIO 710	30.00	10.00
BIO 273	50.00	15.00	BIO 711	50.00	10.00
BIO 304	30.00	10.00	BIO 721	50.00	10.00
BIO 315	30.00	10.00	BIO 722	30.00	10.00
BIO 316	30.00	10.00	BIO 725	50.00	10.00
BIO 320	30.00	15.00	BIO 727	50.00	15.00
BIO 328	30.00	10.00	BIO 728	50.00	15.00
BIO 335	30.00	10.00	BIO 731	50.00	10.00
BIO 340	50.00	10.00	BIO 735	50.00	0.00

TABLE R

Eastern Kentucky University
Student Program and Course Fees
2010-11 Operating Budget

	2010-11	2009-10		2010-11	2009-10
BIO 342	30.00	10.00	BIO 736	50.00	10.00
BIO 348	30.00	10.00	BIO 742	50.00	10.00
BIO 371	30.00	10.00	BIO 746	30.00	10.00
BIO 378	30.00	10.00	BIO 747	30.00	10.00
BIO 382	30.00	10.00	BIO 750	30.00	10.00
BIO 489	30.00	10.00	BIO 753	30.00	10.00
BIO 510	30.00	10.00	BIO 754	30.00	10.00
BIO 511	50.00	10.00	BIO 756	30.00	10.00
BIO 521	50.00	10.00	BIO 757	30.00	10.00
BIO 522	30.00	10.00	BIO 758	30.00	10.00
BIO 525	50.00	10.00	BIO 761	30.00	10.00
BIO 527	50.00	15.00	BIO 784	30.00	10.00
BIO 528	50.00	15.00	BIO 786	50.00	10.00
BIO 531	50.00	10.00	BIO 798	30.00	10.00
BIO 535	50.00	0.00	BIO 806	30.00	10.00
BIO 536	50.00	10.00	BIO 831	50.00	10.00
BIO 542	50.00	10.00	BIO 835	50.00	15.00
BIO 546	30.00	10.00	BIO 845	30.00	10.00
BIO 547	30.00	10.00	BIO 848	50.00	10.00
BIO 550	30.00	10.00	BIO 849	30.00	10.00
BIO 553	30.00	10.00	BIO 850	50.00	

Chemistry

CHE 100	30.00	0.00	CHE 361L	40.00	0.00
CHE 102	30.00	0.00	CHE 362L	15.00	0.00
CHE 107*	30.00	8.00	CHE 366	40.00	0.00
CHE 111L	30.00	0.00	CHE 367	40.00	0.00
CHE 112L	30.00	0.00	CHE 473	15.00	15.00
CHE 115	30.00	0.00	CHE 515	30.00	30.00
CHE 116	30.00	0.00	CHE 525	30.00	30.00
CHE 325	40.00	15.00	CHE 532	15.00	15.00
CHE 330	30.00	15.00			

* fee does not apply to online sections

TABLE R

Eastern Kentucky University

Student Program and Course Fees

2010-11 Operating Budget

	2010-11	2009-10		2010-11	2009-10
FOR 411	50.00	15.00	FOR 430	50.00	15.00
FOR 412	50.00	15.00	FOR 451	50.00	15.00
			FOR 490	50.00	
Computer Science					
All CSC courses except CSC 349 & CSC 839				25.00	5.00
Geography					
GEO 325	15.00	0.00	GEO 553	0.00	15.00
GEO 353	0.00	15.00	GEO 555	0.00	15.00
GEO 355	0.00	15.00	GEO 556	0.00	15.00
GEO 450	500.00				
GLY 107	30.00	0.00	GLY 409	50.00	0.00
GLY 351	200.00	0.00	GLY 410	50.00	0.00
Music					
			Level 1	75.00	50.00
Music Fees, per applied lesson			Level 2	100.00	75.00
Physics & Astronomy					
PHY 101	25.00	0.00	PHY 202	25.00	9.00
PHY 102	25.00	0.00	PHY 303	25.00	0.00
PHY 131	25.00	9.00	PHY 306	25.00	0.00
PHY 132	25.00	9.00	PHY308	25.00	0.00
PHY 201	25.00	9.00			
AST	25.00	0.00			
Psychology					
PSY 311	25.00	0.00	PSY 853	25.00	
PSY 824	30.00	30.00			

TABLE R

Eastern Kentucky University Student Program and Course Fees 2010-11 Operating Budget

	2010-11	2009-10		2010-11	2009-10
<u>College of Business and Technology</u>					
Agriculture					
AGR 375	50.00	25.00			
Aviation - Flight Fees					
AVN 194 A	7,750.00	7,750.00	AVN 300 A	4,350.00	4,350.00
AVN 205 A	3,000.00	3,000.00	AVN 310 A	3,400.00	3,400.00
AVN 206 A	2,975.00	2,975.00	AVN 320 A	3,475.00	3,475.00
AVN 220 A	6,800.00	6,800.00	AVN 400 A	4,525.00	4,525.00
AVN 229 A	4,350.00	4,350.00	AVN 420 A	4,525.00	4,525.00
AVN 230 A	4,850.00	4,850.00			
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					
Aviation - Course Fees					
AVN 194 A	260.00	260.00	AVN 300 A	260.00	260.00
AVN 205 A	260.00	260.00	AVN 310 A	260.00	260.00
AVN 206 A	260.00	260.00	AVN 320 A	260.00	260.00
AVN 220 A	260.00	260.00	AVN 400 A	260.00	260.00
AVN 229 A	260.00	260.00	AVN 401	30.00	0.00
AVN 230 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.					
Business					
ACCT 201	6.00	0.00	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

TABLE R

**Eastern Kentucky University
Student Program and Course Fees
2010-11 Operating Budget**

	2010-11	2009-10		2010-11	2009-10
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	6.00	12.00	CIS 300	12.00	12.00
CIS 215	12.00	12.00	CIS 370	12.00	12.00
CIS 230	12.00	12.00	CIS 375	12.00	12.00
CIS 240	6.00		CIS 380	12.00	12.00
CIS 250	12.00	12.00	CIS 435	12.00	12.00
FIN 201	6.00	0.00	FIN 300	12.00	12.00
GBU 301	12.00	12.00	GBU 480	12.00	12.00
MGT 301	6.00	0.00	MGT 370	12.00	12.00
MKT 309	12.00	12.00	MKT 851	12.00	12.00
MKT 401	12.00	12.00			
QMB 200	12.00	12.00	QMB 300	12.00	12.00
QMB 240	12.00	12.00	QMB 850	12.00	12.00
RST 325	12.00	12.00			
Communications					
BEM 240*	15.00	15.00	BEM 370*	15.00	15.00
BEM 295*	15.00	15.00	BEM 395*	15.00	15.00
BEM 353*	15.00	0.00	BEM 495*	15.00	15.00
* Lab only					
CMS 210	5.00	0.00			
COM 201	15.00	15.00	COM 320E	0.00	5.00

TABLE R

Eastern Kentucky University Student Program and Course Fees 2010-11 Operating Budget

	2010-11	2009-10		2010-11	2009-10
COM 301	15.00	15.00	COM 320F	0.00	5.00
COM 309	0.00	15.00	COM 325	15.00	15.00
COM 320	0.00	5.00	COM 353	0.00	15.00
COM 320A	0.00	5.00	COM 425	15.00	15.00
COM 320C	0.00	5.00	COM 490	5.00	5.00
COM 320D	0.00	5.00			
JOU 305*	15.00	15.00	JOU 410*	15.00	15.00
JOU 307*	15.00	15.00	JOU 412	15.00	0.00
JOU 320*	15.00	0.00	JOU 480*	15.00	15.00
JOU 325*	15.00	15.00			
* Lecture only					
PUB 320	15.00	0.00	PUB 475	5.00	5.00
PUB 380	5.00	5.00	PUB 490	5.00	5.00
PUB 412	15.00	0.00			
Military Science Fees					
Uniform Dep	25.00	25.00	Activity Fee	15.00	15.00
PGM Program					
1st Year	2,100.00	1,330.00			
2nd Year	2,100.00	2,068.00			
3rd Year	2,100.00	1,940.00			
4th Year	2,100.00	1,690.00			
Technology					
EET 251	43.00	36.00	EET 257	35.00	30.00
EET 252	48.00	60.00	EET 352	0.00	10.00
EET 253	15.00	0.00	EET452	10.00	0.00
EET/NET 302	10.00	0.00	EET/NET 395	10.00	0.00
EET/NET 303	10.00	0.00	EET/NET 440	20.00	0.00

TABLE R

Eastern Kentucky University **Student Program and Course Fees** **2010-11 Operating Budget**

	2010-11	2009-10		2010-11	2009-10
EET/NET 343	10.00	0.00	NET 454	10.00	0.00
EET/NET 354	10.00	0.00			
GCM 211	10.00	10.00	GCM 317	20.00	0.00
GCM 217	20.00	0.00	GCM 319	10.00	10.00
GCM 316	10.00	10.00			
TEC 141	30.00	25.00	TEC 313	20.00	0.00
TEC 161	0.00	10.00	TEC 322	30.00	30.00
TEC 190	0.00	10.00	TEC 315	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			
CON 201	10.00	0.00	CON 323	10.00	0.00
CON 202	10.00	0.00	CON 423	10.00	0.00

College of Education

ASL and Interpreter Education

ASL 101*	25.00	25.00	ASL 202*	25.00	25.00
ASL 102*	25.00	25.00	ASL 301*	0.00	25.00
ASL 201*	25.00	25.00	ASL 302*	0.00	25.00

*except extended campuses

Counseling

COU 826	0.00	35.00	COU 856	0.00	83.00
COU 827	0.00	80.00			

TABLE R

Eastern Kentucky University Student Program and Course Fees 2010-11 Operating Budget

	2010-11	2009-10		2010-11	2009-10
ELE 492	25.00	0.00			
Educational Leadership					
EAD 831	25.00	50.00			
Special Education					
CDS 365	25.00	25.00	CDS 474	25.00	25.00
CDS 374	25.00	25.00	CDS 874	25.00	25.00
SED 351	25.00	25.00	SED 710	25.00	25.00
SED 352	25.00	25.00	SED 776	25.00	25.00
SED 353	0.00	25.00	SED 777	0.00	25.00
SED 365	0.00	25.00	SED 801	25.00	25.00
SED 374	0.00	25.00	SED 803	25.00	25.00
SED 474	0.00	25.00	SED 809	0.00	25.00
SED 510	25.00	25.00	SED 874	0.00	25.00
SED 576	25.00	25.00	SED 878	0.00	25.00
SED 577	0.00	25.00			

College of Health Sciences

Family & Consumer Sciences

ADM 102	23.00	15.00	ADM 302	23.00	15.00
ADM 201	23.00	15.00	ADM 312	23.00	15.00
ADM 203	0.00	15.00	ADM 339	12.00	9.00
ADM 222	8.00	5.00	ADM 411	0.00	15.00
ADM 301	0.00	15.00	ADM 412	23.00	15.00
CDF 236	12.00	0.00			
CDF 246	9.00	9.00	CDF 344	9.00	9.00
CDF 247	0.00	9.00	CDF 345	0.00	9.00
CDF 327	9.00	9.00	CDF 346	9.00	9.00

TABLE R

Eastern Kentucky University

Student Program and Course Fees

2010-11 Operating Budget

	2010-11	2009-10		2010-11	2009-10
NFA 121	22.00	17.00	NFA 323	22.00	17.00
NFA 321	22.00	17.00			
Health Education					
HEA 202	15.00	15.00	HEA 390	15.00	15.00
HEA 203	15.00	15.00	HEA 391	15.00	15.00
HEA 285	15.00	0.00	HEA 463	15.00	0.00
HEA 360	10.00	0.00	HEA 899	10.00	0.00
Medical Assisting Technology					
All MAS					
Courses	15.00	15.00			
Recreation & Park Administration					
REC 190	20.00	18.00			
Wellness Screening					
Per Test	3.00	3.00			
Exercise & Sport Science					
PHE 180*	15.00	0.00	PHE 282*	15.00	0.00
PHE 190*	15.00	0.00	PHE 390*	15.00	0.00
*except extended campuses					
PHE 220	15.00	15.00	PHE 313	15.00	0.00
PHE 224	0.00	15.00	PHE 321	0.00	15.00
PHE 241	15.00	15.00	PHE 323	15.00	15.00
PHE 242	15.00	15.00	PHE 325	25.00	0.00
PHE 282	15.00	15.00	PHE 340	15.00	15.00
PHE 300	15.00	15.00	PHE 345	15.00	15.00
PHE 305	15.00	15.00	PHE 390	15.00	15.00
PHE 306	15.00	15.00			

TABLE R

Eastern Kentucky University

Student Program and Course Fees

2010-11 Operating Budget

	2010-11	2009-10		2010-11	2009-10
ATR 100	25.00	0.00	ATR 302	20.00	0.00
ATR 201	20.00	0.00	ATR 398	20.00	0.00
ATR 202	20.00	0.00	ATR 401	20.00	0.00
ATR 301	20.00	0.00	ATR 402	20.00	0.00
Health Sciences External Testing Fees					
NUR 124	20.00	20.00	NSC 442 **	45.00	0.00
NUR 126	20.00	20.00	NSC 484	45.00	41.00
NUR 205	37.00	35.00	NSC 492*	37.00	0.00
NUR 242	37.00	35.00	NSC 832	50.00	15.00
NSC 396*	37.00	37.00			
*(Pre-Licensure Students)					
**(RN Students)					
Associate Degree Nursing					
NUR 112	25.00	20.00	NUR 232	25.00	20.00
NUR 116	25.00	20.00	NUR 234	25.00	20.00
NUR 124	25.00	20.00	NUR 239	0.00	40.00
NUR 126	25.00	20.00	NUR 242	25.00	40.00
NUR 205	-	13.00			
Baccalaureate & Graduate Nursing					
All NSC courses	15.00	15.00			
Clinical Lab Sciences					
CLS 201	15.00	21.00	CLS 320	30.00	21.00
CLS 210	0.00	15.00	CLS 346	30.00	21.00
CLS 300	0.00	21.00	CLS 350	30.00	21.00
CLS 305	0.00	21.00	CLS 355	30.00	21.00
CLS 308	15.00	21.00	CLS 431	0.00	21.00
CLS 310	30.00	21.00	CLS 437	0.00	21.00
CLT 202	30.00	21.00	CLT 207	0.00	21.00

TABLE R

**Eastern Kentucky University
Student Program and Course Fees
2010-11 Operating Budget**

	2010-11	2009-10		2010-11	2009-10
CLT 203	30.00	21.00	CLT 209	0.00	21.00
CLT 204	30.00	21.00	CLT 211	30.00	

Health Information

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

Environmental Health Science

EHS 225	0.00	20.00	EHS 440	0.00	20.00
EHS 230	20.00	20.00	EHS 460	20.00	20.00
EHS 280	15.00	20.00	EHS 485	20.00	0.00
EHS 300	30.00	20.00	EHS 800	0.00	20.00
EHS 330	20.00	20.00	EHS 825	0.00	20.00
EHS 335	20.00	20.00	EHS 840	0.00	20.00
EHS 340	30.00	20.00	EHS 845	0.00	20.00
EHS 345	20.00	20.00	EHS 850	0.00	20.00
EHS 360	30.00	20.00	EHS 855	0.00	20.00
EHS 370	0.00	20.00	EHS 860	0.00	20.00
EHS 380	0.00	20.00	EHS 865	0.00	20.00
EHS 390	0.00	20.00	EHS 870	0.00	20.00
EHS 395	0.00	20.00	EHS 877	0.00	20.00
EHS 410	20.00	20.00	EHS 880	0.00	20.00
EHS 425	0.00	20.00			

Occupational Therapy

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

Background Checks

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

College of Justice and Safety

TABLE R

Eastern Kentucky University

Student Program and Course Fees

2010-11 Operating Budget

	2010-11	2009-10		2010-11	2009-10
Emergency Medical					
EMC 102	11.00	11.00	EMC 310	11.00	20.00
EMC 104	11.00	11.00	EMC 315	11.00	20.00
EMC 110	11.00	11.00	EMC 320	11.00	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			
TRs 233	30.00	0.00	TRs 235	30.00	0.00
TRs 234	30.00	0.00	TRs 491	30.00	0.00
Asset Protection					
APS 210	35.00	35.00			
Fire & Safety Engineering					
FSE 101	25.00	25.00	FSE 361	25.00	25.00
FSE 120	25.00	25.00	FSE 362	25.00	25.00
FSE 200	25.00	25.00	FSE 366	25.00	25.00
FSE 201	25.00	25.00	FSE 367	25.00	25.00
FSE 221	25.00	25.00	FSE 370	25.00	0.00
FSE 223	25.00	25.00	FSE 379	25.00	0.00
FSE 225	25.00	25.00	FSE 400	25.00	25.00
FSE 250	25.00	25.00	FSE 410	25.00	25.00
FSE 301	25.00	25.00	FSE 412	25.00	25.00
FSE 305	25.00	25.00	FSE 420	25.00	25.00
FSE 320	25.00	25.00	FSE 430	25.00	25.00
FSE 322	25.00	25.00	FSE 450	25.00	25.00
FSE 350	25.00	25.00	FSE 489	25.00	25.00
FSE 355	25.00	0.00	FSE 490	25.00	25.00
FSE 360	25.00	25.00	FSE 495	25.00	25.00

TABLE S

**Eastern Kentucky University
Professional Liability Insurance
2010-11 Operating Budget**

	<u>2010-11</u>	<u>2009-10</u>		<u>2010-11</u>	<u>2009-10</u>
<u>College of Arts & Sciences</u>					
SWK 390	21.00	21.00			
SWK 490	21.00	21.00			
<u>College of Health Sciences</u>					
ATR 200	21.00	21.00	ATR 302	21.00	21.00
ATR 202	21.00	21.00	ATR 401	21.00	21.00
ATR 301	21.00	21.00	ATR 402	21.00	21.00
CDF 247	21.00	21.00	CDF 443	21.00	21.00
CDF 344	21.00	21.00	CDF 499	21.00	21.00
CDF 349	21.00	21.00			
CLT 205	21.00	21.00	CLT 206	21.00	21.00
CLS 432	21.00	21.00	CLS 438	21.00	21.00
CLS 434	21.00	21.00	CLS 439	21.00	21.00
CLS 436	21.00	21.00	CLS 440	21.00	21.00
EHS 349	21.00	21.00	EHS 863	21.00	21.00
EHS 463	21.00	21.00	EHS 849	21.00	21.00
FCS 349	21.00	21.00	FCS 330 C	21.00	21.00
FCS 330 B	21.00	21.00	FCS 330 D	21.00	21.00
HEA 463	21.00	21.00	HEA 899	21.00	21.00
HEA 472	21.00	21.00			
HSA 312	21.00	21.00	HSA 412	21.00	21.00
HSA 316	21.00	21.00			
MAS 323	21.00	21.00	MAS 390	21.00	21.00
MAS 324	21.00	21.00			
NFA 326	21.00	21.00	NFA 831	21.00	21.00
NFA 349	21.00	21.00	NFA 835	21.00	21.00

TABLE S

**Eastern Kentucky University
Professional Liability Insurance
2010-11 Operating Budget**

	2010-11	2009-10		2010-11	2009-10
NFA 830	21.00	21.00			
NUR 112	21.00	21.00	NUR 239	21.00	21.00
NUR 124	21.00	21.00	NUR 242	21.00	21.00
NUR 126	21.00	21.00	NUR 245	21.00	21.00
NUR 215	21.00	21.00	NUR 880	21.00	21.00
NUR 232**	21.00	21.00	NUR 882	21.00	21.00
NUR 234**	21.00	21.00	NUR 884	21.00	21.00
NUR 236*	21.00	21.00	NUR 886	21.00	21.00
NUR 238*	21.00	21.00			
* fall only					
** spring only					
NSC 300	21.00	21.00	NSC 836	21.00	21.00
NSC 380	21.00	21.00	NSC 848	21.00	21.00
NSC 386	21.00	21.00	NSC 850	21.00	21.00
NSC 392	21.00	21.00	NSC 852	21.00	21.00
NSC 396	21.00	21.00	NSC 862	21.00	21.00
NSC 484	21.00	21.00	NSC 870	79.00	79.00
NSC 486	21.00	21.00	NSC 872	79.00	79.00
NSC 492	21.00	21.00	NSC 874	79.00	79.00
NSC 832	79.00	79.00	NSC 876	79.00	79.00
OTS 402	21.00	21.00			
PHE 470	21.00	21.00	PHE 472	21.00	21.00
PHE 471	21.00	21.00	PHE 870	21.00	21.00
REC 163	21.00	21.00	REC 463	21.00	21.00
REC 263	21.00	21.00			
<u>College of Justice and Safety</u>					
EMC 110	21.00	21.00	EMC 352	79.00	79.00
EMC 115	21.00	21.00	EMC 360	79.00	79.00
EMC 342	79.00	79.00	EMC 362	79.00	79.00

TABLE T

Eastern Kentucky University

Other Administrative Fees

2010-11 Operating Budget

	2010-11	2009-10
<u>Speech/Language/Hearing Clinic - College of Education</u>		
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>		
Hourly Rate	6.00-38.00	6.00-38.00
<u>Child Development Center Fees</u>		
Morning Program (Per Month)	\$ 168.75	\$ 168.75
Afternoon Program (Per Month)	\$ 84.38	\$ 84.38
<u>Automobile Registration (Non-Refundable)</u>		
Per Academic Year	\$ 30.00	\$ 30.00
<u>Late Registration Fee</u>	\$ 50.00	\$ 50.00
<u>New Student Fee</u>	\$ 10.00	\$ 10.00
<u>Testing Fees**</u>		
CLEP (Per Test)*	\$ 92.00	\$ 87.00
Local (Per Credit Hour)	\$ 30.00	\$ 30.00
GED Test	\$ 50.00	\$ 40.00
GED Re-take	\$ 25.00	\$ 10.00
Residual ACT	\$ 35.00	\$ 35.00
Proctoring Fee per 2 hrs.	\$ 25.00	
Millers Analogies Test (MAT) - Regular Test	\$ 65.00	
Millers Analogies Test (MAT) -On-Demand Test	\$ 75.00	

TABLE T

Eastern Kentucky University Other Administrative Fees 2010-11 Operating Budget

	2010-11	2009-10
Plus Writing (no longer offered)	\$ -	\$ 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>		
Individual	\$ 15.00	15.00
Family	\$ 30.00	30.00
<u>Late Payment Fee</u>		
	1.00 - 25.00	1.00 - 25.00
<u>Transcript Fee</u>		
After initial copy - Mailed	\$ 8.00	3.00
On-Demand	\$ 10.00	0.00
<u>Returned Check Fee</u>		
	\$ 25.00	25.00
<u>Drop Fee</u>		
Each credit hour	\$ 50.00	0.00
<u>Graduation Fee</u>		
Associate or Bachelors Degree	\$ 20.00	20.00
Masters or Specialist Degree	\$ 40.00	40.00
Masters - Late Fee	\$50.00-\$100.00	0.00
<u>Family Housing Daily Overdue Assessment</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</u>		
Students, Richmond Only, 5 or more Cr Hrs	12.00	
Faculty/Staff	180.00	180.00
Alumni	240.00	240.00
<u>EKU Challenge Course Fee</u>		
Hourly	\$ 3.00	\$ 3.00
Half-Day (Facilitators Provided by Department)	\$ 5.00	\$ 5.00
Half-Day (Paid Facilitators)	\$ 10.00	\$ 10.00

TABLE T

Eastern Kentucky University Other Administrative Fees 2010-11 Operating Budget

	2010-11	2009-10
Full-Day (Facilitators Provided by Department)	\$ 10.00	\$ 10.00
Full-Day (Paid Facilitators)	\$ 20.00	\$ 20.00
<u>Planetarium Program Fees</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	

Eastern Kentucky University Administrative Council

Doug Whitlock, Ph.D., President

Janna P. Vice, Ed.D., Provost and Vice President for Academic Affairs and Faculty Affairs

James Conneely, Ph.D., Vice President for Student Affairs and Associate Provost

Harry Moberly, Jr., Esq., Executive Vice President for Administration

Deborah C. Newsom, Vice President for Financial Affairs and Treasurer

Joseph Foster, Esq., Vice President for University Advancement

Virginia Underwood, Esq., Chief of Staff and Executive Director of Policy, Compliance and Governance

Beth Ballard, Director of Internal Audit

Judy Spain, Esq., University Counsel

Jim Clark, Executive Director of Government Relations

Mark Sandy, Director of Intercollegiate Athletics

James Street, Associate Vice President for Capital Planning and Facilities Management

Marc Whitt, Associate Vice President for Public Relations and Marketing

Eastern Kentucky University Deans

Allen Ault, Ed.D., College of Justice and Safety

Carrie Cooper, Libraries

David Gale, Ph.D., College of Health Sciences

William Phillips, Ed.D., College of Education

Gerald Pogatshnik, Ph.D., Graduate Education and Research

Robert B. Rogow, Ph.D., College of Business and Technology

Charles Hickox, Ph.D., Continuing Education and Outreach

John Wade, Ph.D., College of Arts and Sciences

Eastern Kentucky University Board of Regents

Gary Abney, Chair

Craig Turner, Vice-Chair

Steven Fulkerson, Secretary/Staff

Malcolm Frisbie, Faculty

Afsi Siahkoohi, Student

Hunter Bates

John Bizzack

Nancy Collins

Anita Johnson

Phelcisima Roberts

David Sloan



Published by the Office of Financial Affairs
www.financialaffairs.eku.edu/budget
859.622.4642



TABLE R

Eastern Kentucky University

Student Program and Course Fees

2010-11 Operating Budget

	2010-11	2009-10		2010-11	2009-10
BIO 342	30.00	10.00	BIO 736	50.00	10.00
BIO 348	30.00	10.00	BIO 742	50.00	10.00
BIO 371	30.00	10.00	BIO 746	30.00	10.00
BIO 378	30.00	10.00	BIO 747	30.00	10.00
BIO 382	30.00	10.00	BIO 750	30.00	10.00
BIO 489	30.00	10.00	BIO 753	30.00	10.00
BIO 510	30.00	10.00	BIO 754	30.00	10.00
BIO 511	50.00	10.00	BIO 756	30.00	10.00
BIO 521	50.00	10.00	BIO 757	30.00	10.00
BIO 522	30.00	10.00	BIO 758	30.00	10.00
BIO 525	50.00	10.00	BIO 761	30.00	10.00
BIO 527	50.00	15.00	BIO 784	30.00	10.00
BIO 528	50.00	15.00	BIO 786	50.00	10.00
BIO 531	50.00	10.00	BIO 798	30.00	10.00
BIO 535	50.00	0.00	BIO 806	30.00	10.00
BIO 536	50.00	10.00	BIO 831	50.00	10.00
BIO 542	50.00	10.00	BIO 835	50.00	15.00
BIO 546	30.00	10.00	BIO 845	30.00	10.00
BIO 547	30.00	10.00	BIO 848	50.00	10.00
BIO 550	30.00	10.00	BIO 849	30.00	10.00
BIO 553	30.00	10.00	BIO 850	50.00	

Chemistry

CHE 100*	30.00	0.00	CHE 361L	40.00	0.00
CHE 102*	30.00	0.00	CHE 362L	40.00	0.00
CHE 107*	30.00	8.00	CHE 366	40.00	0.00
CHE 111L *	30.00	0.00	CHE 367	40.00	0.00
CHE 112L*	30.00	0.00	CHE 473	50.00	15.00
CHE 115	30.00	0.00	CHE 515	50.00	30.00
CHE 116*	30.00	0.00	CHE 525	50.00	30.00
CHE 325	40.00	15.00	CHE 532	50.00	15.00
CHE 330	30.00	15.00			

* fee does not apply to online sections