

Eastern Kentucky University
 Comparison - Education and General Expenditures - Maintenance and Operation
 By Organization
 For Fiscal Years 2008-2015

Organization Code	Organization Description	Education and General							
		FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
100000	President	\$ 136,435	\$ 53,619	\$ 48,621	\$ 32,801	\$ 44,440	\$ 74,262	\$ 149,895	\$ 185,588
100005	SACS Reaccreditation				\$ 10,741	\$ 18,318	\$ 15,619	\$ 1,410	\$ 11,637
100006	NCAA Recertification							\$ 29	\$ -
100007	United Way	\$ 1,986	\$ 3,286	\$ 1,639	\$ 1,681	\$ 885	\$ 955	\$ 588	\$ -
100008	AVP for Enrollment Mgmt Search	\$ -	\$ -	\$ -					
100009	Presidential Search						\$ -		
100010	Presidential Inauguration								\$ -
100012	Colonels Comply								\$ 4,104
110000	Board of Regents	\$ 18,412	\$ 53,130	\$ 23,848	\$ 38,681	\$ 35,888	\$ 17,883	\$ 32,419	\$ 22,163
111000	VP for Administration	\$ 8,044	\$ 18,373	\$ 13,380	\$ 9,056	\$ 6,191	\$ 836	\$ 1,561	\$ 1,989
111050	Office of Sustainability				\$ 7,184	\$ 10,873	\$ 8,784	\$ 12,094	\$ 12,867
120000	Office of Equity and Inclusion	\$ 24,042	\$ 21,453	\$ 22,609	\$ 17,896	\$ 22,868	\$ 27,518	\$ 28,104	\$ 36,563
125000	Disabilities Services	\$ 3,473	\$ 4,803	\$ 6,391	\$ 4,975	\$ 7,274	\$ 6,575	\$ 5,208	\$ 5,501
125001	Disabilities Services Trust Funds	\$ 11,928	\$ 2,571	\$ 4,240	\$ 4,298	\$ 6,917	\$ 12,942	\$ 5,786	\$ 4,358
130000	Engagement & Regional Stewardship	\$ 14,077	\$ 63,167	\$ 68,480	\$ 75,409	\$ 71,958	\$ 68,672	\$ 77,483	\$ 83,599
140000	Internal Audit	\$ 17,915	\$ 19,541	\$ 17,827	\$ 18,219	\$ 16,194	\$ 17,001	\$ 20,151	\$ 15,786
150000	University Counsel	\$ 18,551	\$ 20,741	\$ 19,259	\$ 25,467	\$ 18,172	\$ 17,326	\$ 22,250	\$ 14,271
150100	Risk Management/Insurance	\$ 7,819	\$ 67,132	\$ 81,467	\$ 71,692	\$ 72,389	\$ 54,645	\$ 44,925	\$ 45,188
150200	Environmental Health Safety	\$ 123,370	\$ 149,464	\$ 165,534	\$ 150,758	\$ 220,860	\$ 148,271	\$ 129,212	\$ 140,256
151000	Student Rights and Responsibilities	\$ 19,448	\$ 11,677	\$ 24,437	\$ 20,047	\$ 16,097	\$ 13,436	\$ 14,466	\$ 12,160
151001	Disabilities Services Trust Funds	\$ -							
151005	Academic Integrity Initiative	\$ 13							
152000	Legal Services	\$ 181,586	\$ 73,899	\$ 89,872	\$ 222,611	\$ 155,998	\$ 112,582	\$ 92,567	\$ 158,716
200000	Provost and Academic Affairs	\$ 46,954	\$ 80,994	\$ 33,257	\$ 39,772	\$ 33,107	\$ 99,775	\$ 291,245	\$ 401,205
200001	University Diversity Committee	\$ -							\$ -
200002	Diversity Retention Program	\$ 19,771	\$ 42,241	\$ 10,167	\$ 42,077	\$ 64,225	\$ 39,397	\$ 29,513	\$ 26,763
200003	Faculty Diversity Initiatives	\$ -	\$ -	\$ 216	\$ 82	\$ -	\$ -	\$ 384	\$ -
200004	Vice Provost		\$ 4,629	\$ 2,877	\$ 2,954	\$ 3,723	\$ 1,759	\$ 2,655	\$ 2,348
200005	University Diversity	\$ 21,555	\$ 24,742	\$ 10,484	\$ 27,007	\$ 8,788	\$ 1,636	\$ 13,852	\$ 9,591
200007	Dean-College of Arts/Science Search	\$ 6,881							
200008	Faculty Improvement-New Initiative	\$ -							
200009	CEO Dean Search	\$ -							
200020	Provost - Faculty Fighting Fund	\$ -	\$ -	\$ -					
200021	Provost - New Initiative Fund	\$ 19,639	\$ 50,000	\$ 17,629	\$ 37,815	\$ 31,444	\$ 26,100	\$ 53,424	\$ -
200022	Provost - Faculty Fund	\$ -							
200023	Provost - Search & Recruitment	\$ -							
200025	OL-AGS/Supporting Courses					\$ 662,319	\$ 1,548,990	\$ 2,484,620	\$ 359,729
200100	Graduate Studies	\$ 91,510	\$ 75,021	\$ 63,198	\$ 63,100	\$ 40,594	\$ 45,710	\$ 124,385	\$ 137,593
200101	Graduate Student Waiver	\$ 897,450	\$ 812,794	\$ 665,738	\$ 1,421,883	\$ 1,380,511	\$ 1,349,827	\$ 1,343,924	\$ 1,412,527
200200	Libraries-Dean	\$ 49,727	\$ 23,432	\$ 22,536	\$ 19,203	\$ 14,279	\$ 14,169	\$ 21,361	\$ 15,406
200201	Libraries	\$ 257,074	\$ 302,230	\$ 236,542	\$ 245,079	\$ 297,852	\$ 231,957	\$ 200,962	\$ 384,294
200202	Archivist	\$ 4,636	\$ 403	\$ -	\$ -	\$ 53			
200203	Libraries-Public Printing	\$ 32,794	\$ 24,263	\$ 22,890	\$ 11,953	\$ 12,811	\$ 20,031	\$ 20,005	\$ 12,637
200204	Libraries - Acquisitions	\$ 1,248,366	\$ 1,284,808	\$ 1,419,078	\$ 1,290,134	\$ 1,222,668	\$ 1,509,800	\$ 1,461,693	\$ 1,689,144
200205	Assess Info Literacy-Project SAILS	\$ -							
200206	Library Instruction Classroom Furn	\$ 15,000							
200207	Library Shelving	\$ 50,900	\$ 1,100						
200208	Library Instruction Research	\$ 47,751	\$ -						
200209	Library Lobby Computers	\$ 22,990	\$ -						
20024F	Library Development Fund				\$ -	\$ -			
20027F	Special Collections and Archives				\$ -				
200300	Honors Program	\$ 52,920	\$ 107,492	\$ 131,054	\$ 86,043	\$ 94,439	\$ 83,259	\$ 104,419	\$ 126,402
200301	F&A-Honors Program								\$ -
200400	Hummel Planetarium Operations	\$ -							
200410	Hummel Planetarium Services		\$ -				\$ 285,260	\$ 48,470	\$ 18,461
200500	New Faculty Orientation	\$ 10,489	\$ 13,776	\$ 11,772	\$ 14,051	\$ 12,964	\$ 16,941	\$ -	\$ -
200501	Society of Foundation Professors				\$ 1,254	\$ 843	\$ 1,191	\$ -	\$ -
200603	General Instructional Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200607	Faculty Senate	\$ 127	\$ 200	\$ 282	\$ 52	\$ 144	\$ 40	\$ 727	\$ -
200609	Accreditation	\$ 56,436	\$ 60,454	\$ 68,506	\$ 86,828	\$ 74,090	\$ 58,780	\$ 75,537	\$ 56,490
200612	Commencement	\$ 162,807	\$ 124,401	\$ 142,041	\$ 133,938	\$ 148,723	\$ 130,090	\$ 166,033	\$ 274,343
200616	University Club at Arlington	\$ 40,000	\$ 40,000	\$ 40,000	\$ 46,000	\$ 46,000	\$ 50,000	\$ 46,000	\$ 46,000
200617	Center for KY History & Politics	\$ 13,278	\$ 9,688	\$ 10,518	\$ 4,173	\$ 17,440	\$ 5,778	\$ 5,800	\$ 5,730
200618	Appalachian Studies/Enviro Sustain	\$ 11,391	\$ 18,140	\$ 21,215	\$ 15,048	\$ 12,759	\$ 9,517	\$ -	\$ -
200619	Chautauqua Lecture Series	\$ 29,128	\$ 72,463	\$ 77,739	\$ 81,425	\$ 47,739	\$ 59,123	\$ 40,157	\$ 39,656
200621	Washington Center Program	\$ 12,956	\$ 29,638	\$ 11,591	\$ 16,639	\$ 20,730	\$ 12,000	\$ 3,995	\$ 9,999
200630	Summer School Term	\$ 31,354	\$ 44,645	\$ 39,991	\$ 27,219	\$ 44,427	\$ 37,961	\$ 17,192	\$ -
200701	Educator Recruitment & Retention	\$ 38,614	\$ 60,885	\$ 50,072	\$ 31,500	\$ 2,313	\$ 3,397	\$ 35,197	\$ 503
200702	Outreach	\$ 386,451	\$ 211,337	\$ 340,826	\$ 66,889	\$ 103,270	\$ 15,177	\$ 15,784	\$ 2,000
200703	Alternative Certification	\$ 9,002	\$ 2,201	\$ 1,842	\$ 1,037	\$ 3,625	\$ 4,573	\$ 3,500	\$ -
200704	New Initiatives	\$ 1,470	\$ 500	\$ 3,387	\$ 3,170	\$ -	\$ 6,180	\$ 4,555	\$ 43,213
200705	Grants & Fundraising	\$ -	\$ -	\$ 5,514	\$ 2,210	\$ 7	\$ 182	\$ -	\$ -
200706	PD Educational Leadership	\$ 10	\$ 860	\$ 1,407	\$ 905	\$ 345	\$ -	\$ -	\$ -
200707	Action Agenda-CERA	\$ 1,804	\$ 18,941	\$ 35,092	\$ 38,790	\$ 18,127	\$ 6,177	\$ 15,538	\$ -
200708	Action Agenda-Educ Fellows	\$ 500	\$ 20,153	\$ 29,539	\$ 25,572	\$ 17,613	\$ 743	\$ -	\$ 510
200709	Model Laboratory School Reunions	\$ 4,030	\$ -	\$ -	\$ -	\$ 1,468	\$ -	\$ -	\$ -
200801	Action Agenda-Instructional Equip	\$ 27,640	\$ 6,970	\$ 23,895	\$ 321,987	\$ 146,469	\$ 195,823	\$ 25,634	\$ 127,358
200802	Action Agenda-Libraries	\$ 65	\$ -	\$ -	\$ 50,397	\$ 60			
200803	Action Agenda-Academic Affairs	\$ -							
200804	Action Agenda-Honors Program	\$ -	\$ -	\$ -	\$ -				
200805	Action Agenda-Arts & Sciences	\$ -	\$ -	\$ -	\$ -				
200806	Action Agenda-Business & Technology	\$ -	\$ -	\$ -	\$ -				
200807	COE Technology-AA	\$ -	\$ -	\$ 8,987	\$ 3,009	\$ 159	\$ -	\$ -	\$ 5,363

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200808	Action Agenda-Health Sciences	\$ 218,869		\$ -					
200809	Action Agenda-Justice & Safety	\$ 27,628	\$ 2,183	\$ -	\$ -				
200810	Action Agenda-Regional Campuses	\$ 1,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200811	Action Agenda-Faculty Research	\$ 840	\$ 153	\$ -	\$ 13,848	\$ 7,548	\$ 1,313	\$ 2,500	\$ -
200812	Action Agenda-Graduate Prog Tuition	\$ -	\$ -	\$ -	\$ 28,777	\$ 20,547	\$ 3,600	\$ -	\$ 2,475
200814	Action Agenda-Graduate Arts & Sci	\$ -	\$ -	\$ -	\$ -				
200815	Action Agenda-Graduate Bus & Tech	\$ 6,690	\$ 549	\$ 2	\$ -	\$ 1			
200816	Call Me Mister	\$ -	\$ 50,542	\$ 10,000	\$ 1,339	\$ 3,007	\$ 1,780	\$ 3,666	\$ 5,817
200817	Action Agenda-Graduate Health Sci	\$ -	\$ -	\$ -	\$ -				
200818	Action Agenda-Graduate Just & Saf	\$ -	\$ -	\$ -	\$ -				
200819	Action Agenda-Public Health	\$ 51,464	\$ 9,999	\$ 26,333	\$ 31,487	\$ 29,441	\$ 26,984	\$ 38,758	\$ 33,892
200820	Action Agenda-Social Work Program	\$ -	\$ -	\$ -	\$ 11,142	\$ 20,821	\$ 6,017	\$ 4,352	\$ 7,266
200821	Action Agenda-Technology Program	\$ 8,077	\$ 7,133	\$ 7,325	\$ 7,444	\$ 7,450	\$ 3,849	\$ 2,494	\$ 5,398
200822	PD-ASLIE	\$ 7,595	\$ 5,768	\$ 26,053	\$ 38,199	\$ 37,077	\$ 24,492	\$ 42,766	\$ 41,916
200823	Action Agenda-Health Education	\$ 8,266	\$ 25,929	\$ 20,505	\$ 23,456	\$ 20,834	\$ 24,713	\$ 23,178	\$ 19,601
200824	Action Agenda-Leadership/Comm Inv	\$ 53,307	\$ 13,590	\$ 30,000	\$ 23,622	\$ 39,600	\$ 37,642	\$ 33,241	\$ 9,461
200825	Action Agenda-Non-Traditional	\$ 3,059	\$ 241	\$ 129	\$ -	\$ 648	\$ -	\$ -	\$ 400
200826	Action Agenda-Computer Network Supp	\$ 300,837	\$ 305,941	\$ 127,543	\$ 410,228	\$ 369,429	\$ 50,469	\$ 150,245	\$ 550,375
200827	Action Agenda-General Ed Reform	\$ 15,295	\$ 7,092	\$ 1,453	\$ 747	\$ 901	\$ 156	\$ -	\$ 1,588
200828	PD Curriculum and Instruction	\$ -	\$ -	\$ 7,134	\$ 1,422	\$ 19,179	\$ 305		
200829	PD-Counseling	\$ -	\$ -	\$ 6,903	\$ 307	\$ 30			
200830	PD-Special Education	\$ -	\$ -	\$ 14,335	\$ 135	\$ 5,330	\$ -		
200831	PD-Model Laboratory	\$ -	\$ -	\$ 6,400	\$ 725	\$ 1,212	\$ 5,677		
200833	Action Agenda-Enrollment Mgt	\$ -	\$ -	\$ -	\$ -	\$ -			
200834	Action Agenda-Univ Programs	\$ -	\$ -	\$ -	\$ -	\$ -			
200835	Action Agenda-A&S Equip Repair	\$ -	\$ -	\$ -	\$ -				
200836	Action Agenda-Thursdays Alt Getaway	\$ 28,019	\$ 11,537	\$ 19,858	\$ 33,909	\$ 13,782	\$ 10,610	\$ 13,753	\$ 6,728
200837	Action Agenda-Volunteerism	\$ 8,804	\$ 9,409	\$ 9,392	\$ 13,330	\$ 19,636	\$ 30,679	\$ 7,472	\$ 11,917
200838	Action Agenda-Living Learning Comm	\$ 23,114	\$ 39,384	\$ 19,354	\$ 20,077	\$ 13,618	\$ 9,295	\$ 6,558	\$ 9,629
200839	Action Agenda-Women in Living/Learn	\$ 1,989	\$ 3,667	\$ 1,067	\$ 1,985	\$ 796	\$ 115	\$ -	\$ -
200841	Action Agenda-Inst Effectiveness	\$ -	\$ -	\$ -	\$ -				
200842	Provost-Online Fund			\$ -	\$ 11,943	\$ (441,928)	\$ -	\$ -	\$ 225,510
200843	EKU Now!			\$ 4,096	\$ 2,438	\$ 9,764	\$ 7,746	\$ 9,949	\$ 13,418
200844	Action Agenda-Math Education			\$ 2,033	\$ 33,529	\$ 5,163	\$ 9,300	\$ 4,593	\$ 7,560
200845	Student Life Alternative Break Prgm						\$ -		
200846	Prof Tracks in BA Gen Studies							\$ -	
200900	Technology Trust-Provost	\$ -	\$ -	\$ -	\$ -	\$ -			
200901	Technology Trust-Teach & Learn Ctr	\$ 17,854	\$ 17,053	\$ 22,741	\$ 11,553	\$ 4,294	\$ 3,311	\$ -	
200902	Technology Trust-Arts & Sciences	\$ -	\$ -	\$ -	\$ -				
200903	Technology Trust-Business & Tech	\$ -	\$ -	\$ -	\$ -				
200904	Technology Trust-Education	\$ -	\$ 3,390	\$ -					
200905	Technology Trust-Health Sciences	\$ -							
200906	Technology Trust-Justice & Safety	\$ -							
210000	Dean-Arts & Sciences	\$ 204,413	\$ 128,185	\$ 86,109	\$ 125,269	\$ 159,105	\$ 127,126	\$ 179,551	\$ 147,238
210002	Recruitment-Arts & Sciences	\$ -							
210003	Chemical Storage				\$ -		\$ -		
210006	Faculty Improvement-Arts/Sciences	\$ -							
210007	Junior Faculty Summer Research Pgm	\$ (33,131)	\$ 4,354	\$ 1,763	\$ 9,972	\$ 71,121	\$ -	\$ -	\$ -
210008	CAS Regional Stewardship							\$ -	
210015	Arts & Sciences Faculty Startup	\$ 74,000	\$ 2,000						
210200	Anthropology/Sociology/Social Work	\$ 54,922	\$ 34,007	\$ 27,793	\$ 33,123	\$ 27,247	\$ 41,344	\$ 45,158	\$ 36,779
210201	Social Work Program - Hazard	\$ 1,349	\$ 4,831	\$ 1,774	\$ 2,068	\$ 1,257	\$ 2,639	\$ 2,656	\$ 3,443
210203	Diversity Inventive - Dionne Smith	\$ -							
210204	F & A - Anthropology/Sociology/SW	\$ -							
210400	Art and Design	\$ 100,054	\$ 83,492	\$ 82,003	\$ 112,762	\$ 104,877	\$ 107,488	\$ 103,680	\$ 146,541
210402	Resale-Art	\$ 6,084	\$ -		\$ -				
210403	Art Photography Upgrades	\$ 20,146	\$ -	\$ -					
210404	Artists Printmaking Press	\$ 3,393	\$ -						
210405	Dept Large Format Printing Station	\$ 9,500							
210406	Interior Design Workstations	\$ 49,988	\$ (6)						
210407	Workstations for Metalsmithing	\$ 8,000							
210408	Replace Artist Painting Workstation	\$ 6,407	\$ -						
210409	Storage/Flat Files for Dept Accred	\$ 13,000							
210600	Biological Sciences	\$ 135,457	\$ 158,377	\$ 178,801	\$ 230,671	\$ 219,372	\$ 274,413	\$ 277,520	\$ 252,812
210601	F&A-Biological Sciences				\$ -				
210603	Reflectance Spectrometer	\$ 5,683	\$ -						
210604	Sterilizer Autoclave-replace	\$ 24,754	\$ -						
210605	Enhance Aquatic Biology Field Prgm	\$ 106,047	\$ -						
210606	Biological Sciences Diversity Initi							\$ -	
210638	Species Integrity & Hybridization	\$ -							
210657	Disturbance History & Climatic Resp	\$ -							
210658	Effect of Short Interfering RNA Seq	\$ -							
210800	Chemistry	\$ 111,747	\$ 103,742	\$ 113,342	\$ 194,490	\$ 114,584	\$ 146,887	\$ 304,720	\$ 120,079
210801	F&A-Chemistry						\$ -		
210803	Faculty Start Up Funds-Dueno	\$ -							
210804	Faculty Start Up Funds-Tofan	\$ -							
210805	SP - Forensic Science	\$ 20,547	\$ 15,344	\$ 24,983	\$ 15,629	\$ 58,545	\$ 24,360	\$ 23,342	\$ 29,289
210806	Chemistry Diversity Initiative				\$ -		\$ -		
211000	Computer Science	\$ 57,283	\$ 47,105	\$ 43,031	\$ 107,761	\$ 116,732	\$ 90,420	\$ 54,662	\$ 114,552
211200	Earth Sciences	\$ 35,082	\$ -						
211202	Geography & Geology Start-Up Pgm	\$ -							
211400	Economics	\$ 23,959	\$ 12,369	\$ 17,148	\$ 39,642	\$ 9,854	\$ 15,845	\$ 11,446	\$ 12,706
211401	Combs Classroom 327 Upgrade	\$ 11,000	\$ -						
211402	Combs Classroom 322 Upgrade	\$ 7,950							
211412	EKU Center on Economic Education	\$ -				\$ -	\$ -	\$ -	\$ -
211600	English	\$ 81,994	\$ 86,386	\$ 80,788	\$ 103,417	\$ 101,780	\$ 62,700	\$ 120,884	\$ 68,784
211602	Theatre Productions	\$ 32,863	\$ 19,953	\$ 22,541	\$ 25,660	\$ 31,454	\$ 21,956	\$ 20,927	\$ 18,533
211603	English - Diversity Funds	\$ -							
211604	MFA in Creative Writing Program	\$ 14,165	\$ 93,015	\$ 112,049	\$ 49,562	\$ 111,630	\$ 77,848	\$ 61,555	\$ 57,023

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211800	Foreign Languages & Humanities	\$ 37,697	\$ 26,572	\$ 22,545	\$ 36,064	\$ 20,132	\$ 22,570	\$ 13,786	\$ 13,662
211801	Latino Student Success Center							\$ -	\$ -
21180F	Foreign Language Development Fund				\$ -				
211811	Forgn Lang Humanities Diversity Ini		\$ -						
212000	Geography & Geology	\$ 7,416	\$ 29,717	\$ 31,238	\$ 71,508	\$ 41,367	\$ 41,733	\$ 63,497	\$ 50,959
212001	Geographical Studies & Research Ctr	\$ 1,589	\$ 7,883	\$ 3,742	\$ 3,413	\$ 1,404	\$ 1,784	\$ 5,104	\$ 383
212004	F & A - Geography & Geology	\$ -	\$ -					\$ -	
212200	Government	\$ 37,953	\$ 37,652	\$ 35,441	\$ 38,597	\$ 32,204	\$ 34,675	\$ 55,945	\$ 47,275
212202	OL-Paralegal-BA					\$ 61,151	\$ 299,773	\$ 243,064	\$ 8,510
212204	EKU Mock Trial Team	\$ 16,100	\$ 16,709	\$ 15,093	\$ 25,434	\$ 15,915	\$ 36,687	\$ 41,183	\$ 39,440
212205	Institute of Government	\$ 1,540	\$ 1,163	\$ 2,172	\$ 1,036	\$ 2,180	\$ 1,177	\$ -	\$ -
212206	SP - Active Learning	\$ 6,796	\$ 6,554	\$ 4,421	\$ 6,121	\$ 8,236	\$ 6,994	\$ 7,040	\$ 7,037
212207	Classroom Furnishings McCreary 2	\$ 10,656	\$ -						
212208	Classroom Furnishings Combs 114	\$ 11,573	\$ -						
212209	Classroom Furnishings for Combs 116	\$ 11,368	\$ -						
212224	Government Diversity Initiative				\$ -				
212225	OL-Public Administration-MPA							\$ 11,554	\$ 9,512
212226	OL-Political Science-BA								\$ 2,951
212400	History	\$ 46,165	\$ 35,332	\$ 32,859	\$ 28,783	\$ 31,673	\$ 37,968	\$ 32,647	\$ 24,711
212600	Mathematics & Statistics	\$ 42,870	\$ 36,435	\$ 55,274	\$ 71,329	\$ 44,346	\$ 49,423	\$ 60,028	\$ 163,267
212601	SP - Mathematica Pilot Program	\$ 5,806	\$ 6,404	\$ 1,417	\$ 4,291	\$ 9,001	\$ 2,516	\$ 2,511	\$ 2,395
212602	High Tech Improv of Math Environ	\$ 17,967	\$ 1,729						
212603	Math & Statistics Teacher Workshop					\$ -			
21260F	Math Sciences Development Fund							\$ -	
212800	Music	\$ 133,902	\$ 131,010	\$ 134,808	\$ 283,029	\$ 117,165	\$ 147,260	\$ 130,555	\$ 224,084
212802	Resale-Music	\$ -							
212803	Madrigal Dinner		\$ 2,148	\$ 7,350	\$ 1,334	\$ -	\$ -		
212806	Music Scholarship	\$ 282,657	\$ 321,800	\$ 334,285	\$ 350,837	\$ 368,551	\$ 388,545	\$ 394,992	\$ 385,332
212807	Interactive Tech Music Classroom	\$ -							
212809	Musical Instruments	\$ 617,738	\$ -						
212810	Recording Studio	\$ 50,891	\$ -						
212813	Furnishings for Foster 303	\$ 10,409							
212814	Music Storage and Music Stands	\$ 11,000							
212816	OL-Music Education-MS								\$ 7,089
213000	Philosophy & Religion	\$ 11,607	\$ 10,979	\$ 13,837	\$ 11,130	\$ 11,685	\$ 8,339	\$ 11,332	\$ 10,701
213200	Physics & Astronomy	\$ 43,738	\$ 19,607	\$ 29,762	\$ 34,507	\$ 59,382	\$ 66,331	\$ 43,886	\$ 53,908
213203	Data Collection Equip Intro Physics	\$ 10,441	\$ -						
213204	New Telescopes for Astronomy Observ	\$ 9,740	\$ -						
213205	Computer Resources AST 135 labs	\$ 17,750							
213206	Solar Telescopes for Astronomy Deck	\$ 4,700							
213207	Reconf Memorial Science 177	\$ 8,249							
213400	Psychology	\$ 54,864	\$ 60,955	\$ 31,558	\$ 46,540	\$ 44,475	\$ 50,924	\$ 93,303	\$ 73,928
213402	Child & Family Clinic	\$ (67)	\$ 15,491	\$ 13,030	\$ 15,781	\$ 9,686	\$ 9,244	\$ 8,701	\$ 18,722
213403	OL-Psychology-BS					\$ 174,231	\$ 770,784	\$ 942,413	\$ 8,260
213405	Psychology Training Clinic Equip	\$ 2,160							
213406	Equipment for Psychological Resch	\$ 12,012	\$ 1,659						
213407	Psych Train Clinic Furniture	\$ 7,455	\$ -						
219999	Instruction - Arts & Sciences							\$ -	\$ -
220000	Dean-Business & Technology	\$ 168,017	\$ 104,253	\$ 90,313	\$ 139,998	\$ 162,673	\$ 121,628	\$ 127,287	\$ 150,910
220002	Business & Technology Computer Lab	\$ 61,890	\$ 19,603	\$ 60,583	\$ 6,839	\$ 38,547	\$ 29,518	\$ 13,483	\$ 36,000
220003	Instructional Improvement-Brewer, P	\$ -							
220005	Instructional Improvement-Brown	\$ -							
220006	Instructional Improvement-Carnes	\$ -							
220007	Instructional Improvement-Carr	\$ -							
220011	Instructional Improvement-McGlone	\$ -							
220012	Instructional Improvement-Maskara	\$ -							
220014	Instructional Improvement-Spain	\$ -							
220015	SIP-Tabibzedeh, K.	\$ -							
220016	Instructional Improvement-Vice	\$ -							
220018	SIP Zek Eser	\$ -							
220020	Instructional Improvement-Powers	\$ -							
220021	Instructional Improvement-Colbert	\$ -							
220022	Instructional Improvement-Loy	\$ -							
220023	Instructional Improvement-Robles	\$ -							
220026	Instructional Improvement-Fenton	\$ -							
220028	Faculty Improvement-Business/Tech	\$ -							
220029	Instructional Improvement-Awang	\$ -							
220030	Scholarship Incentive Pgm-Fern	\$ -							
220032	Scholarship Incentive Pgm-Davis	\$ -							
220033	Combs, Carter, Whalin Furn Upgrade	\$ 146,033	\$ -						
220040	MBA Graduate General Funds		\$ 2,758	\$ 804	\$ -	\$ 140			
220041	CB&T Faculty Startup	\$ 7,666							
220200	Accounting/Finance/Information Sys	\$ 65,194	\$ 41,144	\$ 31,972	\$ 25,604	\$ 62,356	\$ 79,168	\$ 63,334	\$ 61,210
220202	Forensic Workstation Desks & Locker	\$ 71,648	\$ 13,352						
220203	Insurance Education Program					\$ -		\$ -	
220400	Management/Marketing/Intl Business	\$ 44,582	\$ 80,657	\$ 65,149	\$ 62,644	\$ 48,600	\$ 37,325	\$ 42,800	\$ 46,203
220600	Agriculture	\$ 44,926	\$ 65,560	\$ 37,588	\$ 33,186	\$ 34,993	\$ 30,490	\$ 35,221	\$ 45,919
220602	Eval of Coreopsis & Echinacea	\$ -							
220603	Upgrade Laboratory Equipment	\$ 20,000							
220604	Renovation of Carter Rm 18	\$ 4,600							
220800	Applied Engineering and Technology	\$ 115,147	\$ 97,178	\$ 175,182	\$ 161,919	\$ 146,204	\$ 117,384	\$ 115,798	\$ 159,737
220801	Class Fees-Technology	\$ -							
220802	Resale-Applied Engineering & Tech	\$ -	\$ -						
220803	Validating Comp Elec Network Exam	\$ -							
220804	Flight Training Simulator	\$ -	\$ 63,750	\$ 205,559	\$ -	\$ -			
220805	Vision System	\$ 9,209	\$ -						
220806	Conveyor System	\$ 16,000							
220807	Automatic Storage & Retrieval Sys	\$ 72,500							
220808	Upgrade Student Lab Equipment	\$ 11,995	\$ -						

Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
220809	Purchase Aviation Lab Stations	\$ 3,099	\$ -						
220813	Computer Tables	\$ 770	\$ -						
220828	Tech Prep-Estill County Schools				\$ -	\$ -			
220877	IGAEA Conf-Graphic Comm Mgmt					\$ -			
220880	OL-Applied Engineering-MS						\$ 1,006	\$ 10,583	
221000	Communication	\$ 75,484	\$ 60,994	\$ 88,628	\$ 76,968	\$ 65,626	\$ 68,313	\$ 81,999	\$ 145,661
221002	Eastern Progress	\$ 3,779	\$ 3,946	\$ 3,756	\$ 4,043	\$ 3,334	\$ 3,775	\$ 3,650	\$ 3,747
221003	Computers Student Presentations	\$ 18,416	\$ -						
221004	Upgrade Desk Chairs in Combs	\$ 4,400							
221005	Milestone Yearbook	\$ 5,662	\$ 1,212	\$ 7,167	\$ 2,716	\$ 26,679	\$ -		
221006	Communication Dept Royalties					\$ -			
22100F	Communications Development Fund					\$ -			
22100T	Christy Guttridge Scholarship	\$ -							
221200	Military Science	\$ 14,390	\$ 13,354	\$ 15,815	\$ 14,827	\$ 10,134	\$ 10,724	\$ 11,980	\$ 8,229
221202	Army ROTC Scholarship	\$ 27,531	\$ 38,342	\$ 35,046	\$ 14,083	\$ 6,189	\$ 20,214	\$ 7,175	\$ 19,129
221203	Military Science Practicum	\$ -	\$ 45,770	\$ 40,647	\$ 4,734	\$ 26,427	\$ -	\$ -	
221204	Trophy Case	\$ 3,130	\$ -						
221205	ROTC Colonel's Scholarship		\$ 168,303	\$ 276,681	\$ 258,171	\$ 215,567	\$ 167,569	\$ 158,155	\$ 155,449
221400	Aviation	\$ 178,266	\$ 282,274	\$ 242,758	\$ 26,830	\$ 25,743	\$ 22,935	\$ 19,129	\$ 22,695
221401	Aviation Flight Fees		\$ 10,880	\$ 386,576	\$ 382,616	\$ 644,482	\$ 751,906	\$ 969,792	
221500	University Farms Administration	\$ 1,719	\$ 1,945	\$ 2,250	\$ 1,689	\$ 3,043	\$ 7,761	\$ 4,339	\$ 3,777
221505	Meadowbrook Farm	\$ 327,538	\$ 324,882	\$ 290,667	\$ 286,988	\$ 320,447	\$ 377,423	\$ 459,533	\$ 495,410
221510	Meadowbrook Farm Livestock Purchase	\$ 193,878	\$ 123,849	\$ 219,597	\$ 214,002	\$ 183,878	\$ 214,144	\$ 311,094	\$ 342,915
221800	Center for Economic Develop (CEDET)	\$ 10,224	\$ 31,707	\$ 36,682	\$ 36,815	\$ 36,765	\$ 29,719	\$ 33,801	\$ 31,016
221900	PGA/PGM Program	\$ 129,365	\$ 179,455	\$ 189,976	\$ 208,620	\$ 384,009	\$ 276,787	\$ 221,619	\$ 248,834
221950	Airport FBO						\$ -		
229999	Instruction - Business & Technology							\$ 1,567	
230000	Dean-Education	\$ 222,270	\$ 136,253	\$ 116,625	\$ 174,529	\$ 152,626	\$ 149,695	\$ 155,244	\$ 167,997
230001	F&A-Education	\$ -							
230002	F&A-KECSAC	\$ -							
230003	Supervsng Teachers Schl KRS164.2845	\$ 243,941	\$ 273,816	\$ 334,929	\$ 333,124	\$ 256,227	\$ 258,273	\$ 297,688	\$ 315,484
230004	Education Graduate Cohort Program	\$ -	\$ -						
230005	Faculty Improvement-Education	\$ -							
230007	College of Educ Faculty Startup	\$ 7,666							
230040	Murray State University 03-452					\$ -			
23006F	Try Teaching Program	\$ -							
230095	OL-Education-MA						\$ 114,483	\$ 473,078	\$ 40,826
230200	Department of Counseling	\$ 40,182	\$ 42,608	\$ 27,250	\$ 22,517	\$ 19,303	\$ 27,466	\$ 31,989	\$ 23,665
230204	Counseling Diversity Initiative				\$ -				
230300	Educational Leadership	\$ 40,804	\$ 63,307	\$ 45,067	\$ 28,687	\$ 30,388	\$ 37,260	\$ 50,600	\$ 64,978
230301	F & A - Educational Leadership						\$ -	\$ -	\$ -
230302	Educ Leadershp Diversity Initiative				\$ -	\$ -	\$ -	\$ -	\$ -
230350	Educational Leadership Ed.D		\$ 441	\$ 9,940	\$ 13,282	\$ 10,509	\$ 13,781	\$ 16,072	\$ -
230400	School of Clinical Education Prep	\$ 57,108	\$ 42,936	\$ 42,423	\$ 44,009	\$ 49,296	\$ 47,868	\$ 174,752	\$ 260,564
230403	Gifted Practicum				\$ -	\$ -	\$ -	\$ -	\$ -
230404	OL-Library Science-MA					\$ 58,183	\$ 95,616	\$ 272,710	\$ -
23041F	Elementary Education Program		\$ -	\$ -					
23051S	Bob Reynolds Memorial Sch Fd	\$ -							
230600	Special Education	\$ 20,568	\$ 35,543	\$ 23,394	\$ 36,768	\$ 19,952	\$ 26,715	\$ 37,653	\$ 11,097
230602	Special Education Class Fees	\$ -							
230603	Special Educ Teacher Veterans	\$ -							
230604	New Student Tables & Chairs Wallace	\$ 32,309	\$ -						
230800	Speech/Language/Hearing Clinic	\$ 18,105	\$ 36,409	\$ 25,426	\$ 46,542	\$ 25,343	\$ 35,918	\$ 25,735	\$ 30,676
231000	Dept Amer SL & Interpreter Educat	\$ 32,340	\$ 42,863	\$ 36,904	\$ 44,308	\$ 43,341	\$ 45,547	\$ 41,365	\$ 42,448
231001	F&A-Interpreter Training Program				\$ -				
231002	Interpreter Training Scholarship	\$ 18,846	\$ 20,354	\$ 21,168	\$ 22,226	\$ 22,692	\$ 24,611	\$ 24,025	\$ 24,611
231003	ASLIE Sorenson							\$ -	\$ -
23100F	Interpreter Training Program Fund				\$ -				
231050	ASLIE Sign Interpreting	\$ 16,825	\$ 4,067	\$ 1	\$ 0	\$ 1,335	\$ 1,763	\$ 2,082	\$ 660
231200	Teacher Ed Srv/ProfesLabExperiences	\$ 54,995	\$ 61,563	\$ 69,921	\$ 69,588	\$ 66,298	\$ 61,012	\$ 72,790	\$ 80,695
231400	Educational Technology	\$ 8,267	\$ 14,984	\$ 8,826	\$ 22,184	\$ 8,015	\$ 12,532	\$ 10,399	\$ 12,007
231600	Teacher Ed Srv/Admission&Certificat	\$ 9,692	\$ 16,201	\$ 23,884	\$ 17,437	\$ 16,463	\$ 13,922	\$ 18,651	\$ 36,022
231800	Educational Research/Evaluation	\$ 3,899	\$ 3,388	\$ 2,590	\$ 4,410	\$ 2,558	\$ 3,345	\$ 1,028	\$ 662
232000	Field Services	\$ 14,333	\$ 16,836	\$ 15,335	\$ 3,137	\$ 11,234	\$ 5,976	\$ 662	\$ 4
232014	Southeast/Southcentral Educ Coop	\$ -			\$ -				
232200	Model Laboratory School	\$ 214,954	\$ 213,579	\$ 223,555	\$ 190,353	\$ 222,086	\$ 179,417	\$ 181,126	\$ 188,579
232201	F&A-Model Laboratory School	\$ (2,993)					\$ -		
232202	Model Technology Account	\$ 111,667	\$ 92,235	\$ 105,354	\$ 168,110	\$ 117,681	\$ 128,280	\$ 236,528	\$ 113,509
232203	Model Laboratory Idea B	\$ 25,633	\$ 68,398	\$ 73,033	\$ 22,255	\$ 50,698	\$ 35,539	\$ 62,428	\$ 33,829
232204	Model Lab Textbooks	\$ 15,286	\$ 25,547	\$ 19,319	\$ 3,193	\$ 6,579	\$ 33,321	\$ 11,693	\$ 11,997
232205	Model Extended School Svcs Acct	\$ 68	\$ 161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26
232206	Model - KETS Funding	\$ -					\$ 12,748	\$ -	\$ 69,812
232207	Update Model Library Book Collect	\$ 20,200	\$ -						
232208	Expansion of Model Grill	\$ 3,989	\$ -						
232209	Tables & Chairs Model K-8 Students	\$ 35,946	\$ -						
232210	Safety & Security Equip for Model	\$ 13,952	\$ -						
232211	Repair & Update of Model Auditorium	\$ 55,294	\$ -						
232212	Model Lab Indust Tech Prgm Update	\$ 50,052	\$ -						
232215	Gifted Education Program	\$ 1,736	\$ 7,910	\$ 5,384	\$ 2,619	\$ (2,063)	\$ 1,215	\$ -	\$ 83
232225	Model Lab After School Program	\$ 10,064	\$ 8,832	\$ 10,233	\$ 9,259	\$ 8,195	\$ 18,264	\$ 6,235	\$ 4,171
232227	Accelerated Learning Consultant	\$ -	\$ -						
232237	Model Lab Sch-Diversity Funds								\$ 1,680
239999	Instruction - College of Education				\$ 135	\$ -			
240000	Dean-Health Sciences	\$ 80,786	\$ 126,572	\$ 108,130	\$ 239,711	\$ 50,191	\$ 133,875	\$ 99,071	\$ 138,580
240001	F&A-Health Sciences						\$ -	\$ -	\$ -
240002	Recruitment-Health Sciences	\$ -							
240004	Rural Health-Health Sciences	\$ -	\$ -	\$ -	\$ 24	\$ -	\$ -		
240006	Faculty Improvement-Health Sciences	\$ -							
240007	Health Sciences Faculty Startup	\$ 75,000							

Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
240200	Medical Assisting Technology	\$ 40,690	\$ 32,380	\$ 7,389	\$ 11,483	\$ (407)	\$ -		
240202	Medical Technology Scholarship	\$ 64,662	\$ 59,482	\$ 87,567	\$ 127,522	\$ 106,547	\$ 119,204	\$ 89,878	\$ 74,154
240203	Class Fees - Medical Assisting	\$ -							
240204	Welch Allen Spot Check	\$ 2,036							
240400	Baccalaureate & Graduate Nursing	\$ 83,596	\$ 225,817	\$ 127,866	\$ 250,356	\$ 197,187	\$ 208,318	\$ 182,714	\$ 216,948
240404	Bac Grad Nurs Diversity Initiative					\$ -			
240410	Rural Health-Nursing Outreach	\$ 12,283	\$ 11,158	\$ 53,805	\$ 14,603	\$ 33,026	\$ 15,715	\$ 19,052	\$ 8,057
240418	Bluegrass Comm Health Ctr-Income						\$ -		
240420	Ipaq handheld PDAs	\$ -	\$ -						
240500	OL-Doctor of Nursing Practice-DNP						\$ 72,607	\$ 152,396	\$ 4,501
240505	OL-Public Health Nurs Admin & Ed-MS						\$ 13,549	\$ 289,859	\$ 57,142
240508	OL-RN to BSN						\$ -	\$ -	\$ 2,185
240510	OL-Psych Mental Health Nurs Practic						\$ 74,073	\$ 573,034	\$ -
240515	OL-Family Nurse Practitioner-FNP						\$ 148,737	\$ 678,740	\$ -
240600	Associate Degree Nursing	\$ 75,967	\$ 64,740	\$ 66,278	\$ 74,551	\$ 70,043	\$ 59,979	\$ 67,488	\$ 60,096
240800	Health Services Administration	\$ 31,295	\$ 24,881	\$ 21,890	\$ 30,806	\$ 21,545	\$ 21,606	\$ 41,814	\$ 21,118
241000	Occupational Therapy	\$ 107,124	\$ 89,081	\$ 78,613	\$ 110,171	\$ 89,614	\$ 94,992	\$ 104,555	\$ 93,577
241002	Occupational Therapy - Class Fees	\$ -							
241003	Clinical Equipment	\$ 9,623	\$ -						
241004	Dizney Lobby	\$ 11,416	\$ -						
241005	Student Space for Collaborative Wrk	\$ 4,000							
241006	Classroom Furniture	\$ 9,680							
241007	OL-Doctor of Occupational Thera-OTD						\$ 1,497	\$ 56,658	\$ 8,781
241010	Rural Health-Occupational Therapy	\$ -	\$ 500	\$ 2	\$ 16,155	\$ 20,444	\$ 2,341	\$ 1	\$ -
241012	Living Skills for the Homeless			\$ -					
24101F	Occupational Therapy Endowed Chair				\$ -				
241200	Clinical Laboratory Science	\$ 33,295	\$ 28,345	\$ 38,556	\$ 56,872	\$ 32,333	\$ 29,665	\$ 29,739	\$ 44,402
241202	CLS/CLT Automated Equip Upgrade	\$ 5,000							
241400	Environmental Health Sciences	\$ 74,900	\$ 57,605	\$ 101,388	\$ 55,913	\$ 31,755	\$ 25,525	\$ 38,379	\$ 37,391
241402	Environmental Health CDC Support	\$ -							
241403	World Congress on Env Health	\$ -							
241404	EHS Equip Upgrade Proposal	\$ 22,000							
241600	Health Sciences LRC	\$ 10,397	\$ 15,056	\$ 14,557	\$ 16,438	\$ 11,188	\$ 9,922	\$ 9,613	\$ 9,798
241601	F&A-Health Sciences LRC			\$ -					
241800	Nursing/Allied Health Continuing Ed	\$ 2,894	\$ 4,728	\$ 20,501	\$ 8,146	\$ 10,649	\$ 1,063	\$ -	\$ 857
242000	Area Health Education System	\$ 15,127	\$ 10,881	\$ 13,459	\$ 13,400	\$ 13,096	\$ 15,169	\$ 4,000	\$ 7,201
242200	Health Promotion & Administration	\$ 28,890	\$ 39,687	\$ 29,568	\$ 40,206	\$ 39,932	\$ 25,948	\$ 37,993	\$ 60,235
242201	F&A-Health Promotion & Admin		\$ -			\$ -			
242202	Class Fees-Health Promotion & Admin	\$ -							
242204	Dev Profile of Dept Chairs in Hlth	\$ -							
242205	Instructional Equipment	\$ 9,348	\$ -						
242206	Classroom Furniture	\$ 2,138	\$ -						
242218	Pediatric Ingestion of Spittoon	\$ -							
242400	Exercise & Sport Science	\$ 70,090	\$ 55,381	\$ 58,833	\$ 52,973	\$ 73,082	\$ 51,206	\$ 109,754	\$ 43,356
242403	Treatment/Exam Tables	\$ 2,400							
242404	ATEP Lab Equipment	\$ 6,500							
242405	4-Channel Electrical Stimulation	\$ 4,000							
242406	Whitehall med-size mobile whirlpool	\$ 3,000							
242407	8-pack hot hydrocollator unit	\$ 1,200							
242408	Chattanooga Group Pression Multi3	\$ 1,300							
242409	6 Transcutaneous Electrical Nerve	\$ 500							
242410	Mobile Dumbbell and Weight Rack	\$ 850							
242411	PlyoLite Light Rebounder Unit	\$ 375							
242412	Deluxe Exercise Rail System	\$ 650							
242413	Aqua Jogger	\$ 260	\$ -						
242414	6 Otoscope/Ophthalmoscope Diagnostic	\$ 1,500							
242415	LaFayette Manual Muscle Testing Dev	\$ 925							
242416	Life Measurement Inc Bod Pod	\$ (450)							
242417	Pro 3500 Elliptical Machine	\$ 4,568							
242418	Basketball Wheelchairs (4)	\$ 5,080							
242419	Tennis Wheelchairs	\$ 4,840							
242420	Multi-hip 4 Way Machine	\$ 3,451	\$ -						
242421	Wooden Taping/Instruc Platform	\$ 3,200							
242422	Exercise & Sport Sci Diversity					\$ -			
242600	Recreation & Park Administration	\$ 16,450	\$ 14,363	\$ 12,804	\$ 27,252	\$ 33,030	\$ 31,131	\$ 27,759	\$ 27,367
242800	Family & Consumer Sciences	\$ 47,641	\$ 37,355	\$ 38,287	\$ 49,871	\$ 44,485	\$ 40,835	\$ 54,566	\$ 45,980
242802	Burrier Child Development Center	\$ 5,808	\$ 10,355	\$ 8,654	\$ 11,371	\$ 10,152	\$ 7,988	\$ 13,664	\$ 7,597
242805	F&A - Family and Consumer Science		\$ -						
242806	Family/Comsumer Sci-Hazel Wilson	\$ 17,204	\$ 11,863	\$ 13,337	\$ 15,703	\$ 25,696	\$ -		
242808	Family & Consumer Sci Diversity					\$ -			
242818	OL-Child & Family Studies-BS								\$ 276
248888	Summer School Term-Health Sciences								\$ 20,000
250000	Dean-Justice & Safety	\$ 111,623	\$ 98,856	\$ 77,203	\$ 134,048	\$ 80,111	\$ 82,874	\$ 70,450	\$ 695,878
250001	F&A-Justice & Safety	\$ -							
250002	F&A-Justice & Safety/Dean's Office	\$ -							\$ -
250004	Program of Distinction	\$ 967,427	\$ 1,330,348	\$ 977,442	\$ 1,297,105	\$ 1,426,947	\$ 763,110	\$ 296,818	\$ 980,822
250005	Kentucky Virtual University Program	\$ 36	\$ (36)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
250006	Special Law Enforcement Scholarship	\$ 109,522	\$ 110,009	\$ 46,788	\$ 91,995	\$ 46,110	\$ 27,918	\$ 33,180	
250007	Faculty Improvement-Justice/Safety	\$ -							
250015	OL-SSEM-MS	\$ 552,007	\$ 909,591	\$ 1,098,304	\$ 1,378,713	\$ 2,830,147	\$ 2,736,220	\$ 2,953,640	\$ 1,346,501
250016	OL-CJJS-BS	\$ 15,077	\$ 41,292	\$ 15,290	\$ 7,523	\$ 640,545	\$ 569,564	\$ 526,808	\$ 9,453
250017	OL-FSE-BS	\$ 243,413	\$ 451,780	\$ 587,061	\$ 494,865	\$ 732,766	\$ 1,031,226	\$ 1,123,283	\$ 718,509
250018	Tech to Support Dist Learn Initiat	\$ 25,462	\$ -						
250019	OL-CJJS-MS	\$ 20,409	\$ 22,657	\$ 12,077	\$ 10,901	\$ 173,907	\$ 192,037	\$ 220,400	\$ 9,337
250021	Office of e-Campus Learning		\$ 24,446	\$ 31,372	\$ 31,651	\$ (928,471)	\$ 3,290,316	\$ 1,143,637	\$ 1,620,985
250023	OL-Homeland Security-BS				\$ 5,708	\$ 469	\$ 299,226	\$ 383,142	\$ 12,766
250024	OL-Occupational Safety-BS				\$ 42,531	\$ 413,956	\$ 796,849	\$ 1,093,022	\$ 611,825
250025	Justice & Saftey Faculty Startup	\$ -	\$ 5,880	\$ -	\$ -				
250200	Criminal Justice & Police Studies	\$ (24,245)	\$ 89,242	\$ 77,368	\$ 59,015	\$ 71,663	\$ 74,455	\$ 60,390	\$ 47,296

Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
250201	F&A-Criminal Justice & Police Stu		\$ -					\$ -	
250202	F&A-Criminal Justice/Scarborough	\$ -							
250204	F&A-JUS Dean's Indirect/CJPS	\$ -			\$ -		\$ -	\$ -	
250205	OL-Police Studies-AS BS					\$ 18,789	\$ 83,608	\$ 277,753	\$ 18,220
250211	Furn for Stratton 414, 455, and 457	\$ -	\$ 1,463						
250223	Justice Studies Graduate/Research							\$ 10,922	\$ 6,966
250400	Correctional & Juvenile Justice	\$ (6,364)	\$ 30,218	\$ -					
250402	Criminal Justice Lab	\$ 275	\$ (1,697)	\$ 886	\$ 4,772	\$ -			
250403	F&A-Crim Justice & Police Std/Minor	\$ -							
250406	F&A-JUS Dean's Indirect/CJJS	\$ -							
250600	Emergency Medical Care	\$ 41,788	\$ 64,061	\$ 29,827	\$ 61,648	\$ 54,426	\$ 53,094	\$ 41,597	\$ 42,957
250601	Emergency Medical Care Class Fees	\$ -							
250603	OL-Emergency Med Care-ASP BS								\$ 1,966
250610	Rural Health-Emergency Medical Care	\$ 36,117	\$ 33,831	\$ 38,572	\$ 20,551	\$ 26,161	\$ 17,654	\$ 10,311	\$ 21,093
250800	Research & Service Center	\$ -							
250801	F&A-Research & Service Center	\$ -					\$ -		
251000	Fire Protect&Para-Medicine Sciences	\$ 60,228	\$ 134,697	\$ 123,651	\$ 108,032	\$ 132,675	\$ 136,277	\$ 172,962	\$ 141,308
251001	F&A-SSEM				\$ -		\$ -	\$ -	
251002	F&A-Justice & Safety Center	\$ -						\$ -	
251003	F&A-Loss Prevention/Collins, Pam	\$ -							
251007	FSE - Ashland Lab Maintenance	\$ 330	\$ 50	\$ (2,000)	\$ 10,481	\$ 12,213	\$ 21,992	\$ 7,923	\$ 20,670
251008	Dept of Safety & Security	\$ -	\$ -		\$ -			\$ 34,750	\$ 66,922
251009	F&A-SSEM Dunlap	\$ -	\$ -						
251030	OL-Fire Investigation (FAEI)-BS						\$ 4,675	\$ 45,672	\$ -
251214	Rural Law Enforcement Tech Center	\$ -							
259999	Instruction - Justice and Safety							\$ -	
300000	Enrollment Management	\$ 37,591	\$ 19,906	\$ 37,572	\$ 36,556	\$ 47,607	\$ 71,030	\$ 30,008	\$ 49,164
300002	Student Outreach and Transition Off			\$ 13,958	\$ 73,615	\$ 48,067	\$ 44,621	\$ 44,805	\$ 32,789
300003	Veterans Affairs			\$ 50	\$ 4,391	\$ 7,693	\$ 27,354	\$ 28,028	\$ 29,889
300004	Latino Outreach							\$ 2,422	\$ 45,784
300100	Academic Athletic Services	\$ 27							
300150	Admissions-Printing/Promotion		\$ 581	\$ 232,728	\$ 220,080	\$ 273,285	\$ 617,404	\$ 396,848	\$ 286,449
300200	Admissions	\$ 438,544	\$ 366,090	\$ 408,145	\$ 515,688	\$ 492,214	\$ 723,818	\$ 643,934	\$ 528,995
300300	Application Processing Center	\$ 10,440	\$ 9,180	\$ 5,466	\$ 626	\$ 52	\$ 10,509	\$ 4,934	\$ 1,004
300400	Eastern English Language Institute						\$ -		
300500	Multicultural Student Affairs	\$ -							
300600	International Student & Scholar Svc	\$ 30,493	\$ 27,447	\$ 20,984	\$ 23,353	\$ 17,697	\$ 34,666	\$ 42,474	\$ 66,843
300601	Education Abroad Faculty Develop						\$ -	\$ -	
300605	ELS/Undergraduate								\$ 68,001
300610	Millennium Scholarship	\$ 9,500	\$ 11,500	\$ 8,000	\$ 12,000	\$ 12,000	\$ 12,500	\$ 14,303	\$ 14,300
300650	Daegu Haany University	\$ -		\$ 5,035	\$ 14,101	\$ 13,294	\$ 2,476	\$ -	
300651	Education Abroad Programming								\$ (2,651)
300700	Registrar	\$ 68,556	\$ 80,115	\$ 72,880	\$ 67,988	\$ 65,718	\$ 69,044	\$ 67,277	\$ 61,807
300800	Access to Success	\$ -							
301000	Student Financial Assistance-Admin	\$ 71,975	\$ 71,290	\$ 73,857	\$ 95,576	\$ 88,991	\$ 98,094	\$ 132,433	\$ 107,149
301001	Institutional Employment	\$ 201,188	\$ 200,101	\$ 14,922	\$ -				
301002	Presidential Scholarship	\$ 2,265,305	\$ 2,560,545	\$ 2,667,971	\$ 2,806,095	\$ 2,374,872	\$ 3,010,561	\$ 3,383,242	\$ 3,808,640
301003	Founder's Scholarship	\$ 1,426,844	\$ 1,571,762	\$ 1,949,547	\$ 2,128,454	\$ 2,448,245	\$ 2,669,455	\$ 2,680,130	\$ 3,138,921
301004	Veteran's Scholarship KRS 164.505	\$ 560,146	\$ 698,158	\$ 866,385	\$ 1,042,025	\$ 1,162,574	\$ 1,316,680	\$ 1,355,697	\$ 1,387,854
301005	Regent's Scholarship	\$ 3,169,896	\$ 3,719,546	\$ 3,673,504	\$ 3,802,507	\$ 3,604,506	\$ 3,747,054	\$ 3,835,036	\$ 4,301,417
301006	Rodney Gross Minority Scholarship	\$ 123,150	\$ 103,750	\$ 108,500	\$ 116,515	\$ 111,553	\$ 116,250	\$ 113,964	\$ 198,273
301007	O'Donnell Scholarship	\$ 368,816	\$ 405,501	\$ 171,209	\$ 143,529	\$ 182,901	\$ 274,924	\$ 255,804	\$ 229,165
301008	Institutional Award	\$ 265,578	\$ 282,635	\$ 204,098	\$ 245,756	\$ 298,224	\$ 310,388	\$ 329,460	\$ 295,305
301009	Education Abroad Scholarship	\$ 184,416	\$ 184,117	\$ 226,160	\$ 249,065	\$ 252,440	\$ 224,036	\$ 148,663	\$ 168,628
301010	Honors Program Book Award	\$ 637,452	\$ 700,136	\$ 455,573	\$ 526,560	\$ 449,616	\$ 436,261	\$ 476,670	\$ 508,205
301011	Post-Secondary Scholarship	\$ 858,880	\$ 812,811	\$ 864,827	\$ 1,055,556	\$ 1,233,938	\$ 1,487,065	\$ 1,923,552	\$ 2,779,042
301012	Non-Resident Academic Scholarship	\$ 108,974	\$ 103,500	\$ 91,750	\$ 84,750	\$ 115,437	\$ 54,500	\$ 73,470	\$ 50,500
301013	Police Dependent Scholarship	\$ 67,548	\$ 79,669	\$ 80,099	\$ 118,733	\$ 127,884	\$ 183,145	\$ 173,835	\$ 250,443
301014	Jump Start Scholarship	\$ 528,335	\$ 648,916	\$ -					
301015	Berea College Collaborative Sch	\$ 25,850	\$ 33,666	\$ 12,324	\$ 43,826	\$ 12,093	\$ 23,936	\$ 24,648	\$ 29,712
301016	Foster/Adopt Child Schl KRS164.2847	\$ 224,159	\$ 199,937	\$ 270,203	\$ 384,860	\$ 419,904	\$ 491,298	\$ 411,709	\$ 568,600
301017	Academic Common Market Scholarship	\$ 354,729	\$ 302,614	\$ 373,386	\$ 388,013	\$ 435,714	\$ 425,194	\$ 506,722	\$ 540,124
301018	Scholarship Opportunity Grant	\$ 1,030,466	\$ 1,610,173	\$ 1,500,023	\$ 598,388	\$ 304,186	\$ 128,275	\$ 9,948	
301020	Study Abroad Tuition Waiver	\$ 36,606	\$ 33,345	\$ 28,590	\$ 55,476	\$ 27,714	\$ 63,657	\$ 75,343	\$ (3,155)
301021	State Employee Memorial Scholarship	\$ 5,682	\$ 8,320	\$ 10,886	\$ 23,706	\$ 25,274	\$ 23,880	\$ 34,912	\$ 35,262
301022	KCTCS Transfer Scholarship	\$ 801,556	\$ 1,395,532	\$ 1,889,048	\$ 1,779,991	\$ 1,410,723	\$ 1,341,720	\$ 1,244,772	\$ 1,199,447
301023	Cover to Cover Scholarship	\$ 25,412	\$ 47,582	\$ 34,549	\$ 34,089	\$ 22,292	\$ 10,371	\$ 1,296	\$ -
301024	BEACON Scholars	\$ 70,510	\$ 145,235	\$ 199,627	\$ 165,312	\$ 96,278	\$ 63,577	\$ -	
301025	EKU Regional Scholarship	\$ 281,462	\$ 616,192	\$ 843,340	\$ 694,196	\$ 514,127	\$ 324,757	\$ 86,268	\$ 3,960
301026	African American Grad Fellowship	\$ 10,000	\$ 8,000	\$ 10,500	\$ 7,000	\$ 8,000	\$ 7,000	\$ 8,500	\$ 6,500
301027	EKU Now! Scholarship		\$ 165,582	\$ 594,309	\$ 739,133	\$ 131,970	\$ 156,025	\$ 230,376	\$ 283,221
301029	Federal Workstudy Institution Match				\$ -				
301030	SEOG Institutional Match			\$ 181,082	\$ 167,823	\$ 172,448	\$ 180,031	\$ 177,866	\$ 178,964
301031	CJ&S Online Scholarships		\$ -	\$ -					
301032	Yellow Ribbon Program			\$ 1,828	\$ 4,580	\$ -	\$ -	\$ -	\$ 12,500
301033	Commonwealth Scholarship			\$ 36,630	\$ 29,332	\$ 40,389	\$ 27,914	\$ 28,159	\$ 28,388
301034	Excellence Award			\$ 453,802	\$ 477,863	\$ 520,322	\$ 504,142	\$ 688,425	\$ 877,870
301035	ARRA Scholarships			\$ (5,067,500)	\$ (4,085,900)				
301036	Tuition Waivers				\$ 318,302		\$ 1,140		
301037	Aramark Scholarship				\$ 40,156	\$ 32,525	\$ 23,200	\$ 21,550	\$ 46,244
301038	Honors Presidential Scholarship					\$ 367,525	\$ 353,612	\$ 294,792	\$ 276,070
301039	McNair Scholarship					\$ 87,000	\$ 91,275	\$ 105,489	\$ 81,594
301040	Call Me Mister Scholarships				\$ 57,592	\$ 31,917	\$ 19,834	\$ 13,864	
301041	EKU Grant					\$ 144,115	\$ 321,030	\$ 136,073	\$ 64,900
301042	International Enrollment Schol							\$ 81,700	\$ 59,513
301123	PHEAA State Grant Program	\$ -						\$ -	
301200	Federal Work Study Program							\$ -	
301209	CWSP/Job Location/Development	\$ -	\$ -					\$ -	
310000	Retention and Graduation	\$ 12,368	\$ 5,018	\$ 41	\$ -	\$ -	\$ -	\$ 9	\$ 1,557

Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
310010	GURU Program								\$ 9,764
310100	Advising	\$ 22,356	\$ 28,400	\$ 16,963	\$ 21,275	\$ 21,276	\$ 18,818	\$ 15,884	\$ 21,929
310101	Retention & Graduation-Undergrad	\$ 6,744	\$ 1,817	\$ -	\$ -				
310102	Retention & Graduation-Graduate	\$ 1,732	\$ 15,256	\$ 6,458	\$ 33,716	\$ 1,779			
310103	F&A-Advising					\$ -			
310110	Transfer Center	\$ 7,487	\$ 14,476	\$ 12,708	\$ 8,965	\$ 7,510	\$ 8,895	\$ 6,678	\$ 8,099
310200	Academic Testing	\$ 50,757	\$ 44,674	\$ 54,337	\$ 79,282	\$ 39,006	\$ 40,582	\$ 34,162	\$ 36,954
310300	Developmental Education	\$ 14,978	\$ 20,413	\$ 18,269	\$ 12,898	\$ 19,414	\$ 9,690	\$ 9,328	\$ 13,201
320000	Retention Trust Fund Operating	\$ 14,431	\$ 11,358	\$ 9,342	\$ -	\$ -	\$ -	\$ -	\$ -
320005	African/African-American Studies Pg	\$ 21,012	\$ 46,569	\$ 35,891	\$ 23,740	\$ 13,666	\$ 21,917	\$ 43,188	\$ 16,278
320020	Enrollment Growth-Student Success	\$ -							
320030	EKU Retention Scholarship	\$ 101,570	\$ 57,459	\$ 44,000	\$ 29,500	\$ 33,339	\$ 25,590	\$ 37,505	\$ 42,500
320035	Retention Trust - Retention Action	\$ -							
320040	Retention Trust-International Ed	\$ -							
320050	Retention Trust-Regional Campuses	\$ -							
320060	Retention Trust-Student Services	\$ -							
320070	Retention Trust-Student Association	\$ -							
320080	Retention Trust-Disabilities Svcs	\$ -							
320090	Retention Trust-Enhanced Learning	\$ 1,257	\$ 1,312	\$ 1,177	\$ 308	\$ -			
350000	Student Success					\$ -	\$ 8,272	\$ 289,006	\$ 362,967
380000	Institutional Effectiveness	\$ 55,412	\$ 29,096	\$ 17,470	\$ 19,204	\$ 39,175	\$ 26,537	\$ 31,969	\$ 20,070
380100	Institutional Research	\$ 23,227	\$ 62,912	\$ 31,632	\$ 41,222	\$ 20,334	\$ 44,344	\$ 29,980	\$ 36,031
400000	University Programs	\$ 50,132	\$ 41,757	\$ 60,442	\$ 60,245	\$ 84,704	\$ 155,256	\$ 209,160	\$ 96,573
400003	F&A-Upward Bound					\$ -			
400005	Office of Undergraduate Research					\$ 18,342	\$ 5,772	\$ -	
400006	STEM-H Institute							\$ 6,602	\$ 12,527
400010	Quality Enhancement Programs	\$ 36,947	\$ 75,237	\$ 35,993	\$ 40,311	\$ 22,047	\$ 23,215	\$ 8,660	\$ 22,360
400011	Assessment	\$ 11,712	\$ 11,519	\$ 11,031	\$ 12,024	\$ 3,565	\$ 5,010	\$ 2,872	\$ -
400012	Foundations for Learning Course	\$ 10,163	\$ 9,797	\$ 7,628	\$ 8,275	\$ 8,538	\$ 16,513	\$ 17,994	\$ 21,574
400013	Ctr for Pre-professional Advising	\$ 1,772	\$ 8,765	\$ 11,353	\$ 3,473	\$ 3,863	\$ -	\$ 1,992	\$ 1,664
400014	Veterans Studies	\$ 3,910	\$ 9,916	\$ 11,832	\$ 3,879	\$ 2,562	\$ -	\$ -	\$ 657
400015	Title IX	\$ 4,363	\$ 3,919	\$ 2,617	\$ -			\$ 2,868	\$ 9,379
400016	Studio	\$ -	\$ 14,239	\$ 329,152	\$ 70,891	\$ 39,382	\$ 30,541	\$ 54,133	\$ 59,749
400017	Science in Liberal Arts	\$ 2,894	\$ 5,362	\$ 818	\$ -				
400018	CMS Faculty Development		\$ 895	\$ -	\$ -				
400019	COE Diversity Project		\$ 3,715	\$ 1,203	\$ -				
400020	Academic Orientation			\$ 4,575	\$ 20,769	\$ 22,490	\$ -		
400100	Sponsored Programs	\$ 12,581	\$ 12,515	\$ 14,092	\$ 15,856	\$ 4,568	\$ 2,698	\$ 4,131	\$ 10,741
400400	Institutional Research	\$ -							
400500	Womens Studies	\$ 36,224	\$ 31,961	\$ 28,627	\$ 20,323	\$ 14,789	\$ 9,339	\$ 30,275	\$ 17,736
400611	Assessment Grant-Gershtenson	\$ -							
400613	Assessment Grant-Bruce Davis	\$ -							
400616	Assessment Grant-Cynthia Moore	\$ -							
400617	Assessment Grant-Dennis Davis	\$ -							
400619	Assessment Grant-Dorie Combs	\$ -							
400621	Assessment Grant-Kolloff, Jones, Viol	\$ -							
400622	Assessment Grant-Gil Smith	\$ -							
400624	Assessment Grant-Lisa Cox	\$ -							
400625	Assessment Grant-Rose Perrine	\$ -							
400626	Assessment Grant-Mark Gebert	\$ -							
400629	Assessment Grant-Joseph Beckett	\$ -							
400700	Institutionally Sponsored Research	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -
400703	Research Funds	\$ 24,074	\$ 88,224	\$ 44,104	\$ 25,661	\$ 4,838	\$ 6,563	\$ -	\$ 500
400800	Restricted Pgm/Institutional Match	\$ 68,770	\$ 88,997	\$ 62,096	\$ 84,398	\$ 93,585	\$ 98,660	\$ 63,239	\$ 49,309
400831	University Match -EERI	\$ 8,321	\$ -	\$ -	\$ -				
400833	BFHC - 07	\$ -							
401072	Eastern Bluebirds Breeding Density	\$ -							
401075	Defining a Right Life	\$ -							
401111	URC-Novel Synthetic Pathway Ergoval				\$ -				
401112	URC-Reduction Brain Damage TBI Rats				\$ -				
401113	URC-Novel DNA Repair Cancer Resrch				\$ -				
401124	URC-Assessment of Water Quality				\$ -	\$ -			
401126	URC-Mechanism of the C-C Bond					\$ -			
401132	URC-Assessment Bovine Mastitis					\$ -	\$ -		
401143	URC-Hierarchal Classification Web							\$ -	
410000	Community Education & Outreach	\$ 13,213	\$ -						
410001	Governor's Scholar Program/Univ	\$ -							
410100	CEO Development	\$ -							
410162	CHS Umbrella				\$ -				
410164	Conferencing & Events			\$ -					
410209	GED Testing						\$ -		
420000	Center for Career & Co-Op Education	\$ 16,050	\$ 15,554	\$ 25,278	\$ 36,192	\$ 15,135	\$ 18,990	\$ 62,175	\$ 60,860
430000	Regional Programming	\$ 389,079	\$ 354,250	\$ 349,293	\$ 324,721	\$ 314,930	\$ 235,005	\$ 27,727	\$ 33,702
430002	Interactive Television Class Instru	\$ 200,388	\$ 31,631						
430003	F&A-Workforce Education					\$ (833)	\$ -		
430004	CEO Operations Support						\$ 5,000		
430100	Regional Campuses-Corbin	\$ 226,624	\$ 167,717	\$ 165,480	\$ 203,922	\$ 166,724	\$ 137,508	\$ 183,170	\$ 156,924
430200	Regional Campuses-Somerset	\$ 15,811	\$ 20,259	\$ 11,728	\$ 76,278	\$ 88,822	\$ 49,644	\$ 50,714	\$ 59,815
430300	Regional Campuses-Danville	\$ 222,212	\$ 209,493	\$ 213,850	\$ 221,182	\$ 212,759	\$ 194,510	\$ 188,736	\$ 203,003
430400	Regional Campuses-Manchester	\$ 199,673	\$ 181,143	\$ 166,465	\$ 185,328	\$ 156,028	\$ 139,570	\$ 160,961	\$ 157,955
430500	Regional Campuses-Hazard	\$ 15,944	\$ 843	\$ 739	\$ 1,150	\$ 586	\$ 807	\$ 1,536	\$ 1,563
430600	Regional Campuses-Fort Knox	\$ 5,281	\$ 5,931	\$ 5,279	\$ 1,753	\$ 2,171	\$ 1,023		
430700	Regional Campuses-Lancaster	\$ 165,395	\$ 62,768	\$ 83,608	\$ 61,860	\$ 47,527	\$ 46,924	\$ 5,365	\$ 5,359
430800	Leadership East Kentucky				\$ -				
440000	Natural Areas	\$ 62,895	\$ 15,500	\$ 32,079	\$ 86,147	\$ 103,078	\$ 22,962	\$ 23,498	\$ 25,631
440001	F&A- Natural Areas					\$ -			
440015	Community Partnership for Sustainab	\$ -							
440016	Environmental Research Institute	\$ 2,185	\$ 18,440	\$ 33,469	\$ 13,594	\$ 12,590	\$ 124		
440100	Lilley Cornett Woods	\$ 962	\$ 1,261	\$ 1,311	\$ 1,614	\$ 2,026	\$ 1,786	\$ 152,020	\$ 1,504

Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
440200	Maywoods	\$ 513	\$ 1,960	\$ 1,689	\$ 1,572	\$ 1,456	\$ 1,183	\$ 1,563	\$ 980
450810	Professional Development Model Lab	\$ 2,777	\$ 981	\$ 5,381	\$ 18,217	\$ 3,770	\$ -	\$ 2,242	\$ -
451039	Advance Community Policing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451057	Ronald E. McNair - Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451107	R.C.P.I. 2005 Integrity Initiative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451118	Model Safe Schools	\$ 45	\$ 3,278	\$ 1,071	\$ 6,220	\$ 5,473	\$ 4,242	\$ -	\$ -
451141	Safe Neighborhoods Rural Issues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451414	Phylogeography Gopher Tree Frog	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451430	Start Up Funds Inorganic Faculty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451438	Commission on Children with Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451522	UTC-Adult Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451652	KY Regional Community Policing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451658	Crayfishes of Alabama	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451757	KY Center for School Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451777	Perkins Grant 2009-Nursing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451782	Perkins Grant 2009-Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451813	Educational Talent Search Prgm 2009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451815	Kentucky Center for Instructional D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451837	Eastern Kentucky University Chemica	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451840	Coal Mining Impacts on Soil Carbon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451873	KY Informatics and Genomic Infrastr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
452106	Assessing Development of Late Succ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
452117	Proteomic Analysis of OMG Proteins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
452176	Perkins Grant FY11 Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
452207	Prof Dev for Teacher Educators FY11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
452231	Automation of Observatory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
452282	Radio Community Service 2010-2012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
452406	Perkins Basic Funding FY12-Technolo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
452436	Treatment of Traumatically Injured	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
452461	Professional Development Support fo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
452465	Enhancement of Energy Conservation,	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
452472	Devel of Wetland Assessment Method	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
452473	Quantifying Benthic Macroinvertebra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
452806	Latino Educational Advancement Prgm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
452978	Effect of Bromoenol Lactone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
453003	F&A-CRAFT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
453006	CRAFT-Unrestricted	\$ -	\$ -	\$ 1,089	\$ 21,558	\$ -	\$ -	\$ -	\$ -
480029	Native Amer Service for Danville	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
480050	Astronomical Observing Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500000	Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510000	Capital Construction & Proj Admin	\$ 14,985	\$ 15,077	\$ 28,207	\$ 86,268	\$ 9,285	\$ 10,638	\$ 1,796,330	\$ 2,765,990
510001	Facilities Services Administration	\$ 81,705	\$ 50,686	\$ 61,328	\$ 206,867	\$ 48,706	\$ 30,476	\$ 49,457	\$ 78,488
510002	Facilities Master Plan	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510010	Operation, Custodial Services	\$ 240,289	\$ 219,195	\$ 199,234	\$ 162,990	\$ 183,825	\$ 156,748	\$ 159,136	\$ 165,885
510020	Heat Plant Operations	\$ 204,972	\$ 175,360	\$ 173,915	\$ 167,260	\$ 181,280	\$ 180,764	\$ 357,576	\$ 322,806
510030	Utilities	\$ 7,042,973	\$ 8,377,091	\$ 7,488,564	\$ 8,058,725	\$ 7,680,668	\$ 7,445,347	\$ 8,528,218	\$ 7,461,032
510040	Campus & Grounds Maintenance	\$ 66,741	\$ 126,113	\$ 93,349	\$ 49,770	\$ 55,509	\$ 52,728	\$ 58,363	\$ 53,753
510050	Maintenance, Carpenter Shop	\$ 74,028	\$ 52,905	\$ 93,787	\$ 41,348	\$ 31,222	\$ 30,564	\$ 42,519	\$ 31,199
510055	Maintenance, Lock Shop	\$ -	\$ 24,526	\$ 26,505	\$ 25,720	\$ 12,249	\$ 13,979	\$ 22,624	\$ 10,794
510060	Maintenance, Electrical Shop	\$ 151,120	\$ 139,732	\$ 134,807	\$ 127,533	\$ 99,723	\$ 109,281	\$ 135,868	\$ 129,271
510070	Maintenance, HVAC-R	\$ 338,981	\$ 181,427	\$ 226,595	\$ 235,482	\$ 198,919	\$ 189,576	\$ 275,905	\$ 269,040
510075	Maintenance, Plumbing Shop	\$ -	\$ 91,125	\$ 138,869	\$ 134,431	\$ 101,177	\$ 113,211	\$ 113,942	\$ 112,306
510080	Maintenance, Paint Shop	\$ 53,013	\$ 44,479	\$ 45,852	\$ 37,354	\$ 36,211	\$ 36,382	\$ 40,968	\$ 37,184
510085	Maintenance-Vehicles	\$ 169,625	\$ 188,426	\$ 191,441	\$ 239,070	\$ 136,956	\$ 275,957	\$ 209,136	\$ 506,202
510090	General Maintenance	\$ 13,913	\$ 25,217	\$ 16,471	\$ 18,417	\$ 9,370	\$ 12,128	\$ 20,553	\$ 76,143
510095	Pest Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,224	\$ 15,690
510100	Maintenance, Service Contracts	\$ 391,938	\$ 528,599	\$ 520,025	\$ 491,724	\$ 447,257	\$ 477,397	\$ 532,434	\$ 484,541
510105	Miscellaneous Fuel	\$ 10,000	\$ 10,425	\$ 8,242	\$ 11,979	\$ 13,402	\$ 12,131	\$ 7,513	\$ -
510110	Energy Management System	\$ 9,983	\$ 5,445	\$ 5,063	\$ 8,318	\$ 6,322	\$ 6,138	\$ 5,609	\$ 10,230
510120	Ext Campus Deferred Maint Corbin	\$ 324,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510200	Deferred Maintenance	\$ 4,144,400	\$ 3,123,981	\$ 3,123,981	\$ 3,123,981	\$ 3,123,981	\$ 2,044,603	\$ 2,044,603	\$ 2,194,603
510210	Modification of Physical Plant	\$ (12,061)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510230	IT Application Programs	\$ -	\$ 121,855	\$ 2,488	\$ -	\$ -	\$ -	\$ -	\$ -
510300	Streets & Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510330	Property Acquisition	\$ 396,010	\$ 300,228	\$ 976,500	\$ 404,146	\$ -	\$ -	\$ 111,584	\$ 57,014
510370	Distance Learning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510385	POD Building Construction	\$ 81,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510386	RSC Building	\$ 7,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510387	Stratton Building HVAC	\$ 74,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510388	Homeland Security Laboratory	\$ (23,364)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510389	POD Posey Lighting Project	\$ 63,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510390	Regional Univ Agric Initiatives	\$ 248,508	\$ 210,053	\$ 148,475	\$ 305,097	\$ 132,305	\$ 167,704	\$ 104,146	\$ 293,651
510436	Combs Hall Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510441	Wallace Bldg	\$ 52,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510442	Library Studio Project	\$ 8,681	\$ 138,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510443	Powell Upgrade Herndon	\$ 1,724	\$ 198,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510444	Foster Bldg	\$ 81,400	\$ 2,166,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510500	Recharges-Utilities	\$ (2,231,300)	\$ (2,383,294)	\$ (2,414,253)	\$ (1,899,940)	\$ (1,821,928)	\$ (2,235,770)	\$ (2,366,808)	\$ (1,939,822)
510510	Recharges-Others	\$ (915,000)	\$ (903,141)	\$ (981,162)	\$ (863,757)	\$ (540,813)	\$ (605,577)	\$ (622,068)	\$ (461,021)
510618	Emergency & Prgm Supp Proj-Var	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510622	Powell Building Sewer Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510668	Lighting Upgrade Exterior/Campus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510672	Floor Replacement - Various Loc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
510805	Mattox/Stratton Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
512161	RCFs-Variou	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
512197	Burrier Bldg Food Lab Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
512593	Ault Basement Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
520000	Information Technology-Academic	\$ 755,152	\$ 1,047,614	\$ 624,341	\$ 693,030	\$ 630,740	\$ 454,164	\$ 545,923	\$ 545,489
520001	Information Tech-Administration	\$ 390,455	\$ 435,318	\$ 448,948	\$ 552,327	\$ 599,178	\$ 487,646	\$ 689,257	\$ 450,159

Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
520005	ITDS - Administrative Support	\$ 11,452	\$ 12,953	\$ 7,762	\$ 2,770	\$ 7,606	\$ 5,974		
520010	ITDS - Academic Computing	\$ 10,109	\$ 3,473	\$ 1,830	\$ 1,001	\$ 0			
520020	IT - Hardware Support	\$ 86,018	\$ 10,631	\$ 12,627	\$ 9,740	\$ -			
520030	ITDS - Information Services	\$ 511,135	\$ 446,255	\$ 471,799	\$ 530,774	\$ 410,889	\$ 503,381	\$ 426,139	\$ 536,661
520040	Tech Support Services	\$ 70,106	\$ 108,180	\$ 121,668	\$ 109,950	\$ 329,312	\$ 163,672	\$ 223,193	\$ 235,668
520041	IT Technical Training	\$ 12,621	\$ 11,027	\$ 2,101	\$ 6,369	\$ -			
520042	Interactive Video Conf. Support	\$ 20,812	\$ 33,169	\$ 61,323	\$ 73,427	\$ (47)			
520045	ITDS - Departmental Projects					\$ 32,887	\$ 354,203	\$ 273,602	
520050	Desktop Support	\$ 11,201	\$ 50,783	\$ 10,110	\$ 25,943	\$ 43,040	\$ 23,821	\$ -	
520060	Systems Support	\$ 258,561	\$ 161,680	\$ 159,957	\$ 150,772	\$ 76,689	\$ 76,396	\$ 71,383	\$ 100,765
520062	ITDS - Engineering	\$ 77,222	\$ 1,460						
520065	IT - Fixed & Recurring Costs	\$ 253,303	\$ 432,982	\$ 239,386	\$ 448,692	\$ 294,114	\$ 195,345	\$ 240,947	\$ 388,969
520066	ITDS - Desktop Equipment Replacemen	\$ (405,708)							
520070	ITDS - On Line Learning	\$ 90,314	\$ 97,459	\$ 111,355	\$ 134,179	\$ -			
520075	ITDS - Special Projects	\$ -	\$ 95,383	\$ 62,852	\$ 83,750	\$ -	\$ 191,021	\$ 284,673	\$ 366,427
520085	ITDS - Special Student Projects	\$ (46,782)							
520090	Network & Telecommunications Svcs	\$ 213,056	\$ 390,120	\$ 373,665	\$ 311,041	\$ 148,237	\$ 195,526	\$ 249,864	\$ 117,520
520091	Telecommunication Supplies	\$ 15,044	\$ 1,071						
520092	ITDS - Comm Svcs Payments	\$ (27)	\$ (2,026)	\$ (27,622)	\$ 4,156	\$ (652)	\$ 3,766	\$ (5,245)	\$ (28,207)
520100	Fee-Technology	\$ 510,559	\$ 740,697	\$ 888,695	\$ 1,165,899	\$ 1,179,942	\$ 1,034,015	\$ 825,582	\$ 775,658
520101	Student Technology Commons	\$ 12,078	\$ 11,424	\$ 6,810	\$ 19,495	\$ 6,310	\$ 18,451	\$ 12,802	\$ -
520102	Cost Recov for Student Chkout Equip	\$ -	\$ -				\$ (3,871)	\$ (4,614)	\$ 162
520200	Residential Communications Services	\$ 157,899	\$ 213,672	\$ (186,972)	\$ 116,760	\$ (281,093)	\$ (162,844)	\$ 48,895	\$ 31,645
520250	Student Networking and Cable TV	\$ 466,132							
520400	Mail Delivery Services	\$ 24,607	\$ 21,048	\$ 21,108	\$ 35,251	\$ 13,098	\$ 12,036	\$ 15,620	\$ 9,614
520450	Postage Meters	\$ 19,179	\$ 12,408	\$ 11,582	\$ 1,699	\$ 2,401	\$ 8,579	\$ 25,485	\$ 4,021
520500	Printing Services	\$ -							
520501	Creative Services			\$ 9,403	\$ 4,792	\$ 2,567	\$ 8,962		
530000	Creative Services	\$ 47,540	\$ 39,961	\$ 69,146	\$ 66,585	\$ 22,615	\$ 40,679	\$ 265,728	\$ -
530100	Instructional Development Center	\$ 50,492	\$ 66,886	\$ 41,353	\$ 34,705	\$ 56,677	\$ 26,480	\$ 33,453	\$ 35,099
530200	WEKU Public Radio	\$ 36,131	\$ 104,196	\$ 124,964	\$ 126,425	\$ 153,995	\$ 113,353	\$ 421,870	\$ 505,305
53020F	WEKU-FM/Friends of					\$ -	\$ -		
530300	CEO - Computer Services	\$ -							
530400	CEO - Engineering	\$ 11,203	\$ 1,806	\$ 8,720	\$ 5,090	\$ 5,361	\$ -	\$ 1,177	
540000	Police Department	\$ 118,251	\$ 326,829	\$ 140,004	\$ 169,483	\$ 140,328	\$ 142,132	\$ 145,910	\$ 116,760
540100	Transportation Services	\$ 87,930	\$ 24,470	\$ 31,373	\$ 265,346	\$ 67,772	\$ 68,439	\$ 184,028	\$ 169,634
540110	EKU Trolley						\$ 6,966	\$ 12,549	\$ 1,491
540200	Parking Services	\$ 43,962	\$ 83,265	\$ 33,600	\$ 30,651	\$ 37,716	\$ 35,162	\$ 19,643	\$ 26,229
540300	Towing Services		\$ 5,748	\$ 6,713	\$ 5,701	\$ 6,699	\$ 6,027	\$ 5,200	\$ 640
560100	Bookstore Administration	\$ -	\$ -	\$ -					
560101	Bookstore Sales		\$ 5,453						
560102	Bookstore Student Sales		\$ 24,520	\$ -					
600000	Financial Affairs & Treasurer	\$ 12,231	\$ 9,934	\$ 11,041	\$ 17,748	\$ 8,373	\$ 11,730	\$ 78,672	\$ 131,199
600100	University Business Services	\$ 8,438	\$ 10,642	\$ 15,031	\$ 9,660	\$ 12,889	\$ 517	\$ 2,454	\$ 4,650
600200	Accounting & Financial Services	\$ 47,806	\$ 52,958	\$ 49,330	\$ 36,169	\$ 27,355	\$ 19,911	\$ 25,636	\$ 15,202
600201	Sponsored Prgms Acctg & Fin Svcs	\$ 3,339	\$ 3,221	\$ 7,583	\$ 3,202	\$ 3,891	\$ 1,843	\$ 1,110	\$ 457
600205	Academic Portfolios	\$ -	\$ 5,405	\$ (6,476)					
600300	Student Accounting Services	\$ 60,081	\$ 56,041	\$ 143,892	\$ 89,190	\$ 114,624	\$ 155,999	\$ 103,163	\$ 279,990
600400	Human Resources	\$ 229,984	\$ 214,517	\$ 254,155	\$ 277,970	\$ 226,001	\$ 220,798	\$ 262,623	\$ 211,742
600403	Benefits Administration	\$ 31,922	\$ 41,613	\$ 102,427	\$ 63,670	\$ 345,794	\$ 63,700	\$ 68,500	\$ 70,471
600404	Healthy You at ECU	\$ (34,295)	\$ (32,351)	\$ 143,974	\$ (154,556)	\$ (180,889)	\$ (132,094)	\$ (5,478)	\$ (61,516)
600405	University Employee Development	\$ 49,150	\$ 13,990	\$ 14,846	\$ 70,706	\$ 85,412	\$ 58,871	\$ 6,729	\$ 13,536
600410	Human Resources Temp Employees				\$ -				
600500	Purchasing	\$ 82,498	\$ 215,062	\$ 369,351	\$ 294,895	\$ 307,948	\$ 282,574	\$ 293,041	\$ 156,111
600501	Central Stores								\$ 256
600505	Purchasing Bid/Bond Processing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600510	Central Stores Freight Charges	\$ 19,972	\$ 17,941	\$ 16,862	\$ 18,674	\$ 18,193	\$ 11,076	\$ 12,013	\$ 9,368
600600	Budgeting & Financial Planning	\$ 14,569	\$ 9,437	\$ 20,445	\$ 11,987	\$ 6,775	\$ 1,667	\$ 5,329	\$ 3,830
600700	University Accounting & Reporting	\$ 8,896	\$ 3,836	\$ 5,337	\$ 3,927	\$ 4,034	\$ 1,885	\$ 6,763	\$ 5,669
600800	Conferencing & Events Admin							\$ -	\$ 195,376
610000	Other Institutional Expenses	\$ 313,704	\$ 530,847	\$ 340,284	\$ 448,811	\$ 81,773	\$ 114,599	\$ 253,346	\$ 176,295
610012	Staff Council	\$ 2,173	\$ 2,589	\$ 6,976	\$ 10,678	\$ 10,718	\$ 2,842	\$ 877	\$ 25,787
610013	Employee & Retiree Recognition	\$ 7,067	\$ 9,305						
610100	Housing Reimbursements	\$ 856,000	\$ 856,000	\$ 856,000					
610205	University Insurance - Emp Benefits	\$ -	\$ -						
610300	Bank Service Fees	\$ 452,551	\$ 459,902	\$ 514,149	\$ 491,275	\$ 116,768	\$ 119,929	\$ 163,948	\$ 135,052
610400	Institutional Memberships	\$ 165,870	\$ 168,255	\$ 165,235	\$ 161,698	\$ 172,246	\$ 168,427	\$ 175,358	\$ 176,617
610500	University Guest/Special Functions	\$ 94,528	\$ 58,705	\$ 64,211	\$ 61,251	\$ 103,409	\$ 91,117	\$ 82,818	\$ 85,398
610501	Employee Functions							\$ 1,380	\$ 7,949
610600	Professional Services	\$ 117,000	\$ 175,255	\$ 216,400	\$ 131,000	\$ 151,570	\$ 128,210	\$ 141,720	\$ 117,630
610800	Bad Debt Expense	\$ 1,517,972	\$ 1,298,373	\$ 1,971,643	\$ 1,476,499	\$ 1,613,000	\$ 2,129,496	\$ 1,612,500	\$ 404
610810	President's Special Initiative Fund	\$ 588,410	\$ 156,049	\$ 47,762	\$ 95,295	\$ 42,910	\$ 152,499	\$ 170,214	\$ 205,361
610820	Washington Office Support	\$ 11,646	\$ -	\$ -	\$ -	\$ -			
610825	SACS Reaccreditation	\$ 6,289							
610830	Interpreter Services	\$ 2,745	\$ 135	\$ 1,150	\$ -	\$ -	\$ 25	\$ 1,624	\$ 4,770
610835	Deaf Student Services		\$ 1,695	\$ 2,803	\$ 1,887	\$ 2,913	\$ 519	\$ 974	\$ 3,899
610900	Contingency Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,324	\$ 2,843,685	\$ 1,233,076
610920	Contingency Fund-Reallocations							\$ 292,059	\$ 733
611000	Contingency Other	\$ -	\$ -	\$ 684,797	\$ 3,429,510	\$ 1,396,664	\$ 611,071	\$ 1,279,704	\$ 1,027,001
611100	Employee Benefits						\$ -		
611200	Employee Dependent Scholarship	\$ 1,349,676	\$ 2,114,545	\$ 2,516,539	\$ -	\$ -			
611201	Employee Schlshp 6 hrs KRS 164.020			\$ 44,699	\$ -	\$ -			
611300	Benefits Clearing Account				\$ 18,265	\$ 974,835	\$ 1,076,100	\$ 32,761	\$ (546,976)
611700	Mandatory Transfers	\$ 1,502,190	\$ 2,853,630	\$ 3,511,033	\$ 2,715,679	\$ 2,630,415	\$ 2,533,716	\$ 2,474,734	\$ 2,524,307
611701	Auxiliary Contribution	\$ -							
614100	Arlington Assoc - Administration	\$ -							
615010	Dept of Criminal Justice Training								\$ -
616000	Homecoming Committee				\$ -				
616016	EKU Bands						\$ 41,776	\$ 52,552	

Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
616031	EKU Honors Band	\$ -			\$ -				
616034	Model Lab School Activities	\$ 283,791	\$ 317,146	\$ 298,923	\$ 299,187	\$ 397,114	\$ 315,264	\$ 302,982	\$ 245,689
616060	Ashland Sprinkler Lab Training				\$ -		\$ -		
616077	EKU Center for the Arts								\$ -
616078	Community Operations Board-Unrestr	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
616080	Mine Lands Reclam Honey Bee Project					\$ -		\$ -	
616083	Regional Steward-Unrestr Infrastruc			\$ 7,132	\$ 18,529	\$ 25,786	\$ 15,939	\$ 32,533	\$ 24,554
616086	Regional Steward-Unrestr Capacity			\$ -	\$ 55,466	\$ 67,155	\$ 59,019	\$ 74,883	\$ 85,084
616089	Parking Operations-Crabbe Lot								\$ -
616095	Madisonville Trover						\$ 80,000	\$ 80,000	\$ 80,000
616098	Kentucky Engagement Conference							\$ -	
620100	Government Appropriations			\$ -					
620110	State Budget Reduction Plan	\$ -	\$ -	\$ -	\$ -	\$ -			
620200	F & A Cost Recovery		\$ (75,445)	\$ (3,656)			\$ (381)	\$ 381	
620500	Interest Income	\$ -							
620700	Surplus Property Sales	\$ 1,157	\$ 2,308	\$ 1,678	\$ 1,653	\$ 2,659	\$ 3,094	\$ 2,249	\$ 2,116
620710	General Liability Insurance	\$ 89,394	\$ 80,749	\$ 89,047	\$ 92,397	\$ 91,379	\$ 96,019	\$ 112,482	\$ 101,807
620711	Aircraft (Non-Owned) Liability Ins	\$ 46,500	\$ 47,900	\$ 47,504	\$ 70,753	\$ 80,558	\$ 71,094	\$ 106,113	\$ 101,592
620712	Automobile Insurance	\$ 87,001	\$ 91,683	\$ 75,221	\$ 76,856	\$ 73,586	\$ 230,252	\$ 320,172	\$ 374,478
620714	Clinical Professional Liability Ins	\$ 53,579	\$ 59,510	\$ 85,067	\$ 20,899	\$ 66,103	\$ 65,146	\$ 69,239	\$ 73,779
620715	Crime Insurance	\$ 5,900	\$ 4,532	\$ 4,188	\$ 4,188	\$ 4,188	\$ 13,859	\$ 9,239	\$ (15)
620716	Educators Legal Liability Insurance	\$ 189,860	\$ 177,439	\$ 54,595	\$ 56,720	\$ 54,595	\$ 57,324	\$ -	\$ -
620717	Equipment Breakdown Insurance	\$ 10,657	\$ 11,494	\$ 8,664	\$ 41,632	\$ 62,709	\$ 77,838	\$ 29,426	\$ 28,704
620718	Fire Insurance	\$ 528,386	\$ 380,880	\$ 485,726	\$ 811,572	\$ 443,665	\$ 509,087	\$ 622,597	\$ 740,819
620719	Excess Liability Insurance	\$ 87,483	\$ 84,981	\$ 97,643	\$ 95,909	\$ 94,256	\$ 97,146	\$ 97,146	\$ 102,004
620720	Student Medical Professional Ins	\$ 37,652	\$ 35,885	\$ 806	\$ 29,612	\$ 29,058	\$ 29,058	\$ 20,897	\$ 21,673
620721	Inland Marine Insurance	\$ 50,587	\$ 61,339	\$ 68,763	\$ 69,097	\$ 68,213	\$ 65,605	\$ 54,519	\$ 61,014
620722	Intercollegiate Sports Injury Ins	\$ 97,105	\$ 117,395	\$ 129,135	\$ 134,660	\$ 134,129	\$ 149,765	\$ 173,000	\$ 199,300
620723	Workers Compensation Insurance (KY)	\$ 2,494	\$ -						
620724	Workers Compensation Insurance (DC)	\$ -						\$ -	\$ -
620725	Fiduciary Liab/Emp Benefits Liab Po	\$ 60,000			\$ -	\$ 4,250	\$ -	\$ 64,645	\$ 64,820
620726	International Travel Policy				\$ -	\$ -	\$ -	\$ -	\$ 3,028
620727	Athletic Camps Ins (Coach Owned)		\$ -	\$ 2,555	\$ 2,561	\$ 4,500	\$ -	\$ -	\$ 4,600
620728	Intercollegiate Athl Injury Ins	\$ 3,996	\$ 3,996	\$ 3,996	\$ -	\$ 760	\$ -	\$ 800	\$ 800
620730	Kidnap, Ransom & Extortion Policy				\$ -	\$ 2,550	\$ -	\$ -	\$ -
620731	Counsel Professional Ins Policy					\$ 5,318	\$ 15,953	\$ 12,012	\$ 29,479
620732	Law Enforcement Liability Coverage						\$ 19,902	\$ -	\$ 15,942
620733	Health Insurance Stop-Loss						\$ -	\$ -	\$ -
620734	Cyber Liability Insurance							\$ -	\$ 7,415
621000	Miscellaneous Income		\$ (9,624)	\$ (1,161)	\$ 50		\$ (2,175)	\$ (6,716)	\$ (13,955)
700000	Student Affairs	\$ 72,927	\$ 60,086	\$ 81,345	\$ 26,620	\$ 59,130	\$ 34,703	\$ 26,339	\$ 19,449
700004	VP Student Affairs Improvements					\$ -	\$ -		
700005	Student Services Bldg Auditorium	\$ -							
700010	Dining Operation Repair Fund	\$ 65,163	\$ 99,495	\$ 78,886	\$ 50,390	\$ 80,674	\$ 84,881	\$ 50,404	\$ 85,352
710000	Student Affairs Associate VP	\$ -	\$ -	\$ -					
710010	Office of First Year Programs	\$ 414,065	\$ 353,328	\$ 373,215	\$ 440,251	\$ 430,444	\$ 413,715	\$ 329,765	\$ 313,926
710020	Summer Orientations Programs	\$ 1,828	\$ 1,103	\$ 2					
710050	Multicultural Student Affairs	\$ 15,094	\$ 34,811	\$ 16,636	\$ 20,327	\$ 22,658	\$ 20,361	\$ 20,583	\$ 24,845
710055	Card Services	\$ 179,770	\$ 200,291	\$ 130,926	\$ 147,988	\$ 108,410	\$ 98,191	\$ 54,482	\$ 73,206
710056	Micros Upgrade/Stadium Expansion							\$ -	
711000	Dining Services Administration	\$ (88,241)	\$ (61,333)	\$ -	\$ -				
711010	Dining Services Catering	\$ -							
711030	University Board Plan	\$ 14,038							
720000	Career Services	\$ 58,756	\$ 36,914	\$ 38,262	\$ 36,021	\$ 44,468	\$ 33,831	\$ -	
730000	Counseling Center	\$ 134,644	\$ 112,333	\$ 113,662	\$ 142,080	\$ 116,891	\$ 77,731	\$ 135,199	\$ 90,095
740000	Student Health Services	\$ 111,718	\$ 101,616	\$ 43,764	\$ 47,359	\$ 63,184	\$ 43,911	\$ 43,193	\$ 48,551
750000	Campus Recreation	\$ -							
770000	Student Life Administration	\$ 25,133	\$ 20,514	\$ 24,201	\$ 26,452	\$ 17,544	\$ 15,833	\$ 24,301	\$ 44,516
771000	Student Government Association	\$ 42,263	\$ 53,370	\$ 47,597	\$ 52,954	\$ 52,221	\$ 48,411	\$ 37,565	\$ 25,939
771010	SGA Administration	\$ 6,862	\$ 6,592	\$ 3,847	\$ 6,744	\$ 6,324	\$ 8,998	\$ 7,808	\$ 2,384
771020	Powell Center	\$ 7,993	\$ 60,032	\$ 24,129	\$ 118,140	\$ 49,727	\$ 14,200	\$ 47,997	\$ 15,937
771030	Student Rec Center/Wellness Bldg	\$ -	\$ -	\$ -			\$ -	\$ -	
771031	Burke Wellness Center		\$ 5,933	\$ 22,129	\$ 10,846	\$ 13,074	\$ 9,442	\$ 5,827	\$ 7,554
771032	Student Health Promotion & Educ			\$ 6,882	\$ 8,046	\$ 2,259	\$ 6,545	\$ 10,462	\$ 13,634
771035	Extended Campus Student Affairs	\$ 35,127	\$ 34,472	\$ 22,436	\$ 27,261	\$ 32,230	\$ -	\$ -	\$ -
771040	SGA Corbin Center	\$ 32	\$ 22	\$ -	\$ -	\$ -			
771050	Student Affairs Extended Campuses	\$ -							
771055	Intramural Field Project	\$ (15,000)							
771060	SGA Special Projects	\$ 17,423	\$ 4,375	\$ -	\$ 3,115	\$ 5,295	\$ 800	\$ -	
772000	Special Activities	\$ 38,593	\$ 57,449	\$ 41,673	\$ 64,179	\$ 36,052	\$ 43,221	\$ 43,200	\$ 53,521
773000	Student Activities Council	\$ 249,591	\$ 177,313	\$ 166,091	\$ 220,881	\$ 125,111	\$ 167,423	\$ 160,653	\$ 135,441
774000	Student Organizations	\$ 39,668	\$ 56,223	\$ 57,101	\$ 47,017	\$ 39,805	\$ 40,060	\$ 27,294	\$ 34,823
781030	Campus Life				\$ -		\$ -		
781040	University Housing	\$ -				\$ -			
781080	Housing Rental Maint & Operations	\$ -						\$ -	
781090	Housing Maintenance		\$ -			\$ -			
782080	McGregor Hall						\$ -		
782150	Residence Hall Association		\$ -	\$ -	\$ -	\$ -			
782396	Grand Campus Apartments								\$ -
790000	Indoor Tennis Facility	\$ 455	\$ 2,038	\$ 2,005	\$ 16,926	\$ 2,007	\$ 2,008	\$ 475	\$ 90
790100	Alumni Coliseum Pool	\$ 714	\$ 565	\$ 269	\$ 681	\$ 577	\$ 594	\$ 432	\$ 1,084
800000	Advancement	\$ 65,370	\$ 70,740	\$ 67,492	\$ 12,369	\$ 99,096	\$ 43,221	\$ 65,010	\$ 903,701
80000F	Foundation Unrestricted			\$ -	\$ -				
810000	Major & Planned Gifts	\$ 299,585	\$ 314,484	\$ 187,208	\$ 191,282	\$ 206,748	\$ 182,777	\$ 261,994	\$ 309,823
810010	Centennial Activities	\$ 130							
820000	Alumni & Donor Engagement	\$ 67,408	\$ 87,902	\$ 102,860	\$ 44,259	\$ 56,299	\$ 108,943	\$ 184,063	\$ 144,151
820500	Alumni Marketing & Communication						\$ 68,859	\$ 100,483	\$ 57,569
830000	EKU Branding & Marketing	\$ 615,856	\$ 771,871	\$ 522,194	\$ 319,532	\$ 353,922	\$ 92,195	\$ 118,698	\$ 579,705
900000	Intercollegiate Athletics Admin	\$ 191,229	\$ 250,070	\$ 149,226	\$ 186,045	\$ 102,600	\$ 110,363	\$ 266,329	\$ 219,443

Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
900001	Intercollegiate Athletics General	\$ 76,232	\$ 74,684	\$ 47,875	\$ 55,231	\$ 88,217	\$ 58,012	\$ 56,915	\$ 13,941
900004	Intercolleg Ath-Mandatory Transfers								\$ -
900007	Baseball Field Lighting-RCF 1035							\$ -	
900011	Ohio Valley Conf Special Asst Fund	\$ -				\$ -	\$ -		
900012	Intercollegiate Athletics Contingen								\$ 106,885
90002F	Colonel Club		\$ -						
901000	Athletic Public Relations	\$ 65,391	\$ 56,297	\$ 51,886	\$ 56,199	\$ 41,850	\$ 47,642	\$ 65,158	\$ 41,017
901100	Athletic Training	\$ 66,132	\$ 60,615	\$ 58,232	\$ 90,380	\$ 70,548	\$ 61,629	\$ 89,850	\$ 92,491
901101	Scholarships - Manager	\$ 87,336	\$ 111,846	\$ 123,764	\$ 120,089	\$ 135,832	\$ 126,556	\$ 112,745	\$ 144,617
901200	Strength & Conditioning	\$ 7,295	\$ 7,784	\$ 7,552	\$ 13,059	\$ 7,322	\$ 8,358	\$ 9,156	\$ 8,243
902000	Athletic Marketing	\$ 332,691	\$ 232,528	\$ 219,617	\$ 268,657	\$ 255,782	\$ 185,003	\$ 174,428	\$ 200,691
902100	Dance Team	\$ 8,840	\$ 5,500	\$ 5,500	\$ 9,274	\$ 5,569	\$ 27,668	\$ 31,024	\$ 8,307
902101	Scholarships-Dance Team	\$ 14,500	\$ 14,100	\$ 13,900	\$ 17,800	\$ 20,410	\$ 22,670	\$ 23,923	\$ 25,025
902110	General Athletic Events	\$ 45,573							
902120	Athletics - Title IX	\$ -							
904000	Bratzke Center	\$ 7,215	\$ 7,360	\$ 16,261	\$ (5,205)	\$ 7,325	\$ 7,833	\$ 4,790	\$ 7,254
910000	Baseball	\$ 183,030	\$ 153,886	\$ 226,700	\$ 233,323	\$ 294,797	\$ 180,662	\$ 686,888	\$ 227,587
910001	Scholarships-Baseball	\$ 194,251	\$ 209,098	\$ 226,955	\$ 225,671	\$ 256,044	\$ 244,635	\$ 249,323	\$ 271,982
910100	Basketball-Men	\$ 269,962	\$ 240,590	\$ 244,884	\$ 306,975	\$ 359,090	\$ 294,272	\$ 892,529	\$ 632,804
910101	Scholarships-Basketball Men	\$ 276,161	\$ 322,594	\$ 303,648	\$ 343,734	\$ 336,054	\$ 326,644	\$ 381,643	\$ 376,252
910200	Basketball-Women	\$ 273,061	\$ 198,221	\$ 178,398	\$ 217,082	\$ 220,023	\$ 216,194	\$ 540,391	\$ 190,716
910201	Scholarships-Basketball Women	\$ 271,185	\$ 313,428	\$ 333,132	\$ 353,281	\$ 303,457	\$ 344,196	\$ 353,297	\$ 357,641
910300	Football	\$ 486,333	\$ 529,837	\$ 582,865	\$ 567,926	\$ 733,247	\$ 500,625	\$ 645,760	\$ 1,279,689
910301	Scholarships-Football	\$ 1,291,256	\$ 1,476,883	\$ 1,481,787	\$ 1,473,848	\$ 1,558,732	\$ 1,396,764	\$ 1,582,550	\$ 1,843,774
910400	Golf-Men	\$ 60,954	\$ 64,934	\$ 59,083	\$ 62,266	\$ 63,764	\$ 54,810	\$ 70,217	\$ 85,118
910401	Scholarships-Golf Men	\$ 51,896	\$ 62,728	\$ 46,128	\$ 62,671	\$ 77,229	\$ 79,986	\$ 85,124	\$ 84,686
91040F	Golf Program-Mens			\$ (0)					
910500	Golf-Women	\$ 51,359	\$ 59,366	\$ 44,975	\$ 67,400	\$ 60,035	\$ 54,259	\$ 73,290	\$ 80,124
910501	Scholarships-Golf Women	\$ 71,780	\$ 92,745	\$ 94,606	\$ 122,652	\$ 114,646	\$ 122,695	\$ 130,831	\$ 128,681
91050F	Golf Program-Womens			\$ 0					
910600	Softball	\$ 165,486	\$ 139,781	\$ 132,934	\$ 155,876	\$ 177,255	\$ 140,648	\$ 456,613	\$ 173,527
910601	Scholarships-Softball	\$ 270,004	\$ 258,086	\$ 274,248	\$ 277,052	\$ 309,656	\$ 308,266	\$ 326,013	\$ 336,064
910700	Tennis-Men	\$ 60,426	\$ 50,962	\$ 58,059	\$ 62,331	\$ 75,534	\$ 42,081	\$ 97,507	\$ 86,375
910701	Scholarships-Tennis Men	\$ 72,549	\$ 105,732	\$ 92,111	\$ 99,096	\$ 92,466	\$ 91,691	\$ 115,809	\$ 113,680
910800	Tennis-Women	\$ 64,904	\$ 59,445	\$ 71,275	\$ 49,327	\$ 70,770	\$ 53,182	\$ 94,201	\$ 47,044
910801	Scholarships-Tennis Women	\$ 122,528	\$ 159,013	\$ 152,135	\$ 168,880	\$ 182,012	\$ 182,490	\$ 217,319	\$ 189,607
910900	Track-Men	\$ 112,048	\$ 111,397	\$ 72,657	\$ 110,266	\$ 107,010	\$ 102,801	\$ 107,665	\$ 108,429
910901	Scholarships-Track Men	\$ 247,915	\$ 225,053	\$ 258,107	\$ 247,300	\$ 286,699	\$ 289,732	\$ 312,997	\$ 336,561
911000	Track-Women	\$ 130,974	\$ 132,899	\$ 95,009	\$ 135,116	\$ 124,476	\$ 108,552	\$ 128,124	\$ 133,166
911001	Scholarships-Track Women	\$ 301,911	\$ 328,386	\$ 355,275	\$ 390,097	\$ 366,006	\$ 393,409	\$ 343,972	\$ 485,147
911100	Volleyball	\$ 127,144	\$ 102,564	\$ 102,450	\$ 114,374	\$ 119,214	\$ 98,281	\$ 113,153	\$ 137,609
911101	Scholarships-Volleyball	\$ 209,881	\$ 274,212	\$ 270,140	\$ 279,873	\$ 310,802	\$ 285,904	\$ 287,564	\$ 305,341
911200	Cheerleaders	\$ 12,982	\$ 14,646	\$ 10,000	\$ 12,569	\$ 9,855	\$ 10,162	\$ 19,920	\$ 53,749
911201	Scholarships-Cheerleader	\$ 17,520	\$ 16,100	\$ 18,930	\$ 20,650	\$ 20,862	\$ 22,800	\$ 25,050	\$ 26,580
911300	Soccer	\$ 112,591	\$ 160,428	\$ 121,902	\$ 142,464	\$ 132,809	\$ 110,014	\$ 105,649	\$ 117,164
911301	Scholarships-Soccer	\$ 265,043	\$ 268,020	\$ 270,855	\$ 285,081	\$ 280,917	\$ 302,523	\$ 318,201	\$ 354,940
Grand Total		\$ 64,591,524	\$ 71,440,769	\$ 66,044,249	\$ 70,911,725	\$ 71,703,557	\$ 77,150,507	\$ 89,900,118	\$ 83,984,301