

Eastern Kentucky University
Comparison - Education and General Expenditures
By Functional and Natural Classification
For Fiscal Years 2008-2015

	2008		2009		2010		Education and General 2011		2012		2013		2014		2015	
	Total	%	Total	%	Total	%	Total	%	Total	%	Total	%	Total	%	Total	%
Instruction																
Salaries	\$ 55,146,147		\$ 56,732,679		\$ 56,902,817		\$ 57,116,870		\$ 58,861,130		\$ 58,333,144		\$ 58,228,189		\$ 61,816,065	
Benefits	\$ 14,570,980		\$ 14,892,754		\$ 15,738,231		\$ 17,948,449		\$ 20,167,604		\$ 21,547,031		\$ 21,270,706		\$ 19,459,872	
Maintenance & Operations	\$ 10,084,743		\$ 10,496,133		\$ 10,526,017		\$ 11,989,358		\$ 15,784,788		\$ 17,624,564		\$ 21,215,135		\$ 12,952,644	
Capital	\$ 1,144,863		\$ 525,187		\$ 344,471		\$ 443,453		\$ 136,834		\$ 96,423		\$ 266,869		\$ 392,846	
Total Instruction	\$ 80,946,733	42.95%	\$ 82,646,754	41.68%	\$ 83,511,536	42.67%	\$ 87,498,130	42.40%	\$ 94,950,356	44.64%	\$ 97,601,162	44.05%	\$ 100,980,899	44.21%	\$ 94,621,427	40.26%
Research																
Salaries	\$ 29,801		\$ 62,613		\$ 65,970		\$ 139,396		\$ 180,639		\$ 117,711		\$ 66,441		\$ 29,622	
Benefits	\$ 1,498		\$ 11,396		\$ 12,726		\$ 35,304		\$ 56,432		\$ 42,502		\$ 23,059		\$ 7,561	
Maintenance & Operations	\$ 139,184		\$ 264,104		\$ 196,097		\$ 274,866		\$ 214,610		\$ 205,551		\$ 91,582		\$ 91,559	
Capital							\$ 9,411									
Total Research	\$ 170,484	0.09%	\$ 338,113	0.17%	\$ 274,793	0.14%	\$ 458,976	0.22%	\$ 451,681	0.21%	\$ 365,763	0.17%	\$ 181,082	0.08%	\$ 128,742	0.05%
Public Service																
Salaries	\$ 851,997		\$ 653,713		\$ 705,076		\$ 841,537		\$ 979,235		\$ 910,231		\$ 1,222,763		\$ 1,295,688	
Benefits	\$ 204,434		\$ 171,960		\$ 238,224		\$ 254,534		\$ 297,118		\$ 319,577		\$ 466,782		\$ 524,496	
Maintenance & Operations	\$ 571,200		\$ 405,680		\$ 475,765		\$ 502,909		\$ 560,121		\$ 615,004		\$ 798,120		\$ 1,116,099	
Capital	\$ 11,607		\$ 6,495		\$ 16,403		\$ 62,007		\$ 176,995		\$ 176,995				\$ 48,152	
Total Public Service	\$ 1,639,238	0.87%	\$ 1,237,848	0.62%	\$ 1,435,468	0.73%	\$ 1,598,980	0.77%	\$ 1,898,481	0.89%	\$ 2,021,508	0.91%	\$ 2,487,665	1.09%	\$ 2,984,435	1.27%
Academic Support																
Salaries	\$ 13,935,751		\$ 14,197,164		\$ 14,282,752		\$ 14,773,524		\$ 14,904,475		\$ 15,169,765		\$ 14,985,539		\$ 15,293,956	
Benefits	\$ 3,671,091		\$ 3,752,884		\$ 4,136,327		\$ 4,662,463		\$ 5,079,790		\$ 5,571,707		\$ 5,534,507		\$ 5,425,498	
Maintenance & Operations	\$ 3,565,358		\$ 2,863,699		\$ 2,769,786		\$ 3,035,030		\$ 2,546,275		\$ 6,215,965		\$ 4,655,158		\$ 5,470,854	
Capital	\$ 1,282,338		\$ 1,374,385		\$ 1,455,946		\$ 1,337,880		\$ 1,207,085		\$ 1,469,481		\$ 1,309,668		\$ 1,619,746	
Total Academic Support	\$ 22,454,537	11.92%	\$ 22,188,131	11.19%	\$ 22,644,811	11.57%	\$ 23,808,897	11.54%	\$ 23,737,625	11.16%	\$ 28,426,918	12.83%	\$ 26,484,872	11.60%	\$ 27,810,054	11.83%
Student Services																
Salaries	\$ 8,224,075		\$ 8,594,119		\$ 8,646,789		\$ 8,805,630		\$ 8,876,087		\$ 8,854,581		\$ 8,484,210		\$ 9,121,510	
Benefits	\$ 2,325,917		\$ 2,453,677		\$ 2,665,689		\$ 3,037,210		\$ 3,243,209		\$ 3,538,775		\$ 3,423,224		\$ 3,488,846	
Maintenance & Operations	\$ 5,397,153		\$ 4,945,899		\$ 4,927,089		\$ 5,844,340		\$ 5,994,430		\$ 5,594,014		\$ 7,860,388		\$ 6,894,763	
Capital	\$ 69,116		\$ 157,281		\$ 53,557		\$ 35,225		\$ 52,953		\$ 2,030		\$ 40,920		\$ 95,624	
Total Student Services	\$ 16,016,262	8.50%	\$ 16,150,975	8.15%	\$ 16,293,124	8.32%	\$ 17,722,404	8.59%	\$ 18,166,680	8.54%	\$ 17,989,400	8.12%	\$ 19,808,742	8.67%	\$ 19,600,743	8.34%
Institutional Support																
Salaries	\$ 11,857,266		\$ 12,175,932		\$ 11,860,168		\$ 12,444,880		\$ 12,926,181		\$ 16,178,421		\$ 11,381,347		\$ 12,819,062	
Benefits	\$ 2,640,893		\$ 2,292,747		\$ 3,817,523		\$ 4,800,659		\$ 3,467,453		\$ 3,245,338		\$ 3,166,059		\$ 7,966,938	
Maintenance & Operations	\$ 10,113,535		\$ 12,050,143		\$ 12,396,788		\$ 13,347,875		\$ 11,944,767		\$ 11,402,265		\$ 15,173,477		\$ 14,299,750	
Capital	\$ 601,962		\$ 500,660		\$ 401,396		\$ 861,167		\$ 429,429		\$ 220,230		\$ 426,816		\$ 1,206,372	
Total Institutional Support	\$ 25,213,655	13.38%	\$ 27,019,482	13.63%	\$ 28,475,874	14.55%	\$ 31,454,581	15.24%	\$ 28,767,830	13.52%	\$ 31,046,254	14.01%	\$ 30,147,699	13.20%	\$ 36,292,122	15.44%
Operation and Maintenance of Plant																
Salaries	\$ 6,839,540		\$ 7,084,807		\$ 7,054,396		\$ 7,137,582		\$ 7,061,992		\$ 6,590,355		\$ 6,497,455		\$ 6,749,362	
Benefits	\$ 2,541,318		\$ 2,752,890		\$ 2,967,668		\$ 2,781,117		\$ 2,874,139		\$ 2,930,756		\$ 2,963,086		\$ 4,064,650	
Maintenance & Operations	\$ 11,332,818		\$ 13,416,753		\$ 10,343,870		\$ 11,634,003		\$ 10,599,802		\$ 9,042,395		\$ 12,361,050		\$ 13,120,428	
Capital	\$ 789,761		\$ 544,327		\$ 1,208,665		\$ 880,729		\$ 34,455		\$ 205,150		\$ 291,013		\$ 450,088	
Total Operation and Maintenance of Plant	\$ 21,503,437	11.41%	\$ 23,798,778	12.00%	\$ 21,574,600	11.02%	\$ 22,433,431	10.87%	\$ 20,570,389	9.67%	\$ 18,768,656	8.47%	\$ 22,112,604	9.68%	\$ 24,384,528	10.37%

	2008		2009		2010		2011		2012		2013		2014		2015	
	Total	%	Total	%	Total	%	Total	%	Total	%	Total	%	Total	%	Total	%
Scholarships and Fellowships																
Salaries									\$ 17,979				\$ 167			
Benefits													\$ 3			
Maintenance & Operations	\$ 20,504,031		\$ 24,909,518		\$ 21,518,975		\$ 21,397,129		\$ 24,155,859		\$ 25,347,397		\$ 26,199,117		\$ 29,230,167	
Total Scholarships and Fellowships	\$ 20,504,031	10.88%	\$ 24,909,518	12.56%	\$ 21,518,975	10.99%	\$ 21,397,129	10.37%	\$ 24,173,838	11.36%	\$ 25,347,397	11.44%	\$ 26,199,287	11.47%	\$ 29,230,167	12.44%
Total	\$ 188,448,377		\$ 198,289,889		\$ 195,729,182		\$ 206,372,529		\$ 212,716,879		\$ 221,567,056		\$ 228,402,850		\$ 235,052,218	