

Eastern Kentucky University
 Comparison - Education and General Budget
 By Functional and Natural Classification
 For Fiscal Years 2008-2016

		Educational and General																	
		2008		2009		2010		2011		2012		2013		2014		2015		2016	
		Total	%	Total	%	Total	%	Total	%	Total	%	Total	%	Total	%	Total	%	Total	%
Instruction																			
Salaries	\$	53,268,964		53,456,976		53,230,556		53,613,093		54,429,304		56,530,894		53,518,032		54,632,284		60,455,144	
Benefits	\$	13,756,157		13,845,613		14,468,921		16,741,017		19,669,999		20,329,220		20,384,847		18,306,824		19,529,892	
Maintenance & Operation	\$	11,030,007		10,887,692		10,745,119		11,749,098		13,594,076		14,483,637		19,713,638		27,031,308		13,275,926	
Capital	\$	503,173		400,000		754,714		729,419		742,340		324,500		324,500		424,500		424,500	
Total Instruction	\$	78,558,301	40.20%	78,590,281	39.50%	79,199,310	39.25%	82,832,627	40.95%	88,435,719	41.32%	91,668,251	42.83%	93,941,017	42.61%	100,394,916	43.49%	93,685,461	39.46%
Research																			
Salaries	\$	557,508		692,520		34,217		79,251		90,908		96,891		40,800		-		-	
Benefits	\$	157,802		197,518		15,000		27,864		35,854		41,485		17,515		-		-	
Maintenance & Operation	\$	2,158,876		2,348,876		207,157		233,164		233,164		180,904		174,904		174,904		174,904	
Capital	\$	-		-		-		22,000		-		-		-		-		-	
Total Research	\$	2,874,186	1.47%	3,238,914	1.63%	256,374	0.13%	362,279	0.18%	359,926	0.17%	319,280	0.15%	233,219	0.11%	174,904	0.08%	174,904	0.07%
Public Service																			
Salaries	\$	557,508		692,520		623,718		593,664		870,399		850,605		804,724		1,046,585		1,103,901	
Benefits	\$	157,802		197,518		185,802		216,444		310,311		261,222		325,662		471,127		544,984	
Maintenance & Operation	\$	2,158,876		2,348,876		2,329,050		2,654,491		2,402,182		2,326,518		2,565,306		2,668,290		2,651,147	
Capital	\$	-		-		57,000		5,000		-		-		-		20,000		20,000	
Total Public Service	\$	2,874,186	1.47%	3,238,914	1.63%	3,195,570	1.58%	3,469,599	1.72%	3,582,892	1.67%	3,438,345	1.61%	3,695,692	1.68%	4,206,002	1.82%	4,320,032	1.82%
Academic Support																			
Salaries	\$	13,285,627		13,320,791		13,459,096		13,738,411		14,053,636		13,962,104		13,007,076		14,007,457		14,734,042	
Benefits	\$	3,600,957		3,665,730		3,806,311		4,331,327		4,952,424		5,291,984		4,806,014		5,353,856		5,736,790	
Maintenance & Operation	\$	4,007,593		4,025,098		3,821,632		3,448,434		4,030,749		2,881,534		2,976,580		2,777,353		4,231,312	
Capital	\$	389,943		4,000		21,000		60,750		-		-		-		-		-	
Total Academic Support	\$	21,284,120	10.89%	21,015,619	10.56%	21,108,039	10.46%	21,578,922	10.67%	23,036,809	10.76%	22,135,622	10.34%	20,789,670	9.43%	22,138,665	9.59%	24,702,144	10.40%
Student Services																			
Salaries	\$	9,487,186		9,741,911		9,967,280		10,048,031		10,183,798		10,044,902		9,675,455		10,176,366		10,967,310	
Benefits	\$	2,482,692		2,516,498		2,625,799		2,976,668		3,323,076		3,382,219		3,330,856		3,479,579		3,846,612	
Maintenance & Operation	\$	3,539,024		3,968,907		3,766,413		4,356,325		4,466,795		5,574,982		5,136,051		5,486,718		6,461,498	
Capital	\$	185,438		196,700		239,763		397,900		252,230		-		-		-		-	
Total Student Services	\$	15,694,340	8.03%	16,424,016	8.26%	16,599,255	8.23%	17,778,924	8.79%	18,225,899	8.52%	19,002,103	8.88%	18,142,362	8.23%	19,142,662	8.29%	21,275,420	8.96%
Institutional Support																			
Salaries	\$	10,512,465		11,415,819		11,507,774		11,744,841		12,098,212		11,790,350		9,594,859		11,402,678		12,575,659	
Benefits	\$	3,001,855		3,227,777		3,611,772		4,315,712		4,831,996		5,051,762		4,075,517		5,328,107		6,094,799	
Maintenance & Operation	\$	15,967,156		15,159,484		20,288,508		14,354,768		14,964,679		12,366,397		22,645,871		15,002,386		18,647,581	
Capital	\$	1,246,446		1,518,300		1,046,523		840,306		1,005,430		675,000		855,000		1,205,000		1,294,878	
Total Institutional Support	\$	30,727,922	15.72%	31,321,380	15.74%	36,454,577	18.07%	31,255,627	15.45%	32,900,317	15.37%	29,883,509	13.96%	37,171,247	16.86%	32,938,171	14.27%	38,612,917	16.26%
Operation and Maintenance of Plant																			
Salaries	\$	7,517,535		7,463,379		6,719,065		7,138,345		7,240,910		6,988,308		5,917,151		6,653,235		6,840,990	
Benefits	\$	2,626,384		2,743,847		2,805,461		2,659,478		2,815,493		2,971,776		2,700,027		3,969,407		4,602,385	
Maintenance & Operation	\$	11,633,502		11,578,300		10,504,938		11,436,063		11,637,648		10,745,219		10,609,393		12,166,779		11,689,772	
Capital	\$	-		131,000		131,000		194,625		-		-		-		475,000		217,000	
Total Operation and Maintenance of Plant	\$	21,777,421	11.14%	21,916,526	11.02%	20,160,464	9.99%	21,428,511	10.59%	21,694,051	10.14%	20,705,303	9.67%	19,226,571	8.72%	23,264,421	10.08%	23,350,147	9.83%
Scholarships and Fellowships																			
Salaries	\$	1,064,000		1,264,000		1,577,650		1,577,650		1,577,650		1,577,650		1,577,650		1,686,493		1,791,493	
Benefits	\$	-		103,527		22,999		27,136		27,136		27,136		25,558		21,587		16,123	
Maintenance & Operation	\$	20,557,133		21,828,313		23,190,464		21,965,741		24,194,615		25,281,141		25,666,767		26,900,447		29,514,342	
Capital	\$	-		-		-		-		-		-		-		-		-	
Total Scholarships and Fellowships	\$	21,621,133	11.06%	23,195,840	11.66%	24,791,113	12.29%	23,570,527	11.65%	25,799,401	12.05%	26,885,927	12.56%	27,269,975	12.37%	28,608,527	12.39%	31,321,958	13.19%
Total	\$	195,411,609		198,941,490		201,764,702		202,277,016		214,035,014		214,038,340		220,469,753		230,868,268		237,442,984	

NOTE:
 Public Service includes \$2,000,000 from Continuing Workforce Education (CWE). This is a temporary fund within the Educational and General Fund.
 FY2014 Institutional Support includes \$10,832,778 in Maintenance & Operation funds that have been designated for reallocation. These funds were taken from other functional classifications.