

Eastern Kentucky University
 Comparison - Education and General Expenditures - Maintenance and Operation
 By Organization
 For Fiscal Years 2008-2016

		Educational and General									
Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	
100000	President	\$ 99,856	\$ 56,856	\$ 51,856	\$ 51,856	\$ 51,856	\$ 46,970	\$ 70,970	\$ 95,970	\$ 95,970	
100007	United Way	\$ 5,000	\$ 5,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	
110000	Board of Regents	\$ 20,000	\$ 20,000	\$ 18,500	\$ 18,500	\$ 18,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	
111000	VP for Administration		\$ 18,842	\$ 17,612	\$ 17,612	\$ 13,500	\$ 12,150	\$ 12,150	\$ 9,320	\$ 9,320	
111050	Office of Sustainability								\$ 20,481	\$ 40,000	
120000	Office of Equity and Inclusion	\$ 25,030	\$ 30,065	\$ 26,465	\$ 23,392	\$ 23,392	\$ 21,092	\$ 6,092	\$ 33,092	\$ 33,092	
125000	Disabilities Services		\$ 8,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
125001	Disabilities Services Trust Funds		\$ 25,000	\$ 18,400	\$ 18,400	\$ 18,400	\$ 18,400	\$ 18,400	\$ 18,400	\$ 18,400	
130000	Govt Affairs & Regional Services	\$ 14,774	\$ 52,000	\$ 64,525	\$ 68,525	\$ 68,525	\$ 67,672	\$ 67,672	\$ 90,172	\$ 90,172	
140000	Internal Audit	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 16,020	\$ 16,020	\$ 17,359	\$ 17,359	
150000	University Counsel	\$ 20,515	\$ 20,515	\$ 18,706	\$ 18,706	\$ 18,706	\$ 16,835	\$ 16,835	\$ 16,820	\$ 16,820	
150100	Risk Management/Insurance	\$ 92,535	\$ 73,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 52,000	\$ 52,000	\$ 51,480	\$ 71,480	
150200	Environmental Health Safety	\$ 158,550	\$ 151,550	\$ 146,550	\$ 146,550	\$ 143,730	\$ 137,396	\$ 137,396	\$ 134,829	\$ 134,829	
151000	Student Rights and Responsibilities	\$ 21,362	\$ 14,362	\$ 13,362	\$ 13,362	\$ 13,362	\$ 12,026	\$ 12,026	\$ 12,026	\$ 12,026	
151001	Disabilities Service Trust Fund	\$ 25,000									
152000	Legal Services	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 91,900	\$ 91,900	\$ 91,900	
200000	Provost and Academic Affairs	\$ 50,024	\$ 50,024	\$ 50,024	\$ 50,024	\$ 47,024	\$ 39,500	\$ 39,500	\$ 39,500	\$ 39,500	
200002	Diversity Retention Program	\$ 50,000	\$ 50,000	\$ 48,525	\$ 48,525	\$ 48,525	\$ 43,673	\$ 43,673	\$ 43,673	\$ 43,673	
200003	Faculty Diversity Initiatives	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	
200004	Executive Assist to the Provost	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ 2,970	\$ 2,970	
200005	University Diversity	\$ 23,850	\$ 23,850	\$ 21,189	\$ 21,189	\$ 21,189	\$ 21,189	\$ 21,189	\$ 21,189	\$ 21,189	
200020	Provost - Faculty Fighting Fund	\$ 29,788	\$ 200,000								
200021	Provost - New Initiative Fund	\$ 500,000	\$ 219,587		\$ 60,000	\$ 60,000					
200022	Provost - New Faculty Fund	\$ 200,000									
200025	OL-AGS/Supporting Courses						\$ 500,000	\$ 1,110,850	\$ 3,239,579	\$ 257,000	
200100	Graduate Studies	\$ 95,753	\$ 95,753	\$ 71,103	\$ 71,103	\$ 71,103	\$ 71,103	\$ 71,103	\$ 101,103	\$ 106,103	
200101	Graduate Student Waiver	\$ 868,920	\$ 999,631	\$ 723,487	\$ 759,661	\$ 1,411,770	\$ 1,497,621	\$ 1,497,621	\$ 1,565,014	\$ 1,647,334	
200200	Libraries-Dean	\$ 54,603	\$ 29,603	\$ 20,603	\$ 20,603	\$ 20,603	\$ 20,603	\$ 20,603	\$ 14,603	\$ 14,603	
200201	Libraries	\$ 254,335	\$ 279,335	\$ 259,480	\$ 262,128	\$ 264,128	\$ 249,128	\$ 249,128	\$ 237,128	\$ 237,128	
200202	Archivist	\$ 3,538	\$ 3,538	\$ 1,048							
200203	Libraries-Public Printing	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 13,107	\$ 13,107	
200204	Libraries - Acquisitions	\$ 1,300,000	\$ 1,300,000	\$ 1,266,297	\$ 1,376,297	\$ 1,376,297	\$ 1,444,297	\$ 1,545,785	\$ 1,645,785	\$ 1,720,785	
200300	Honors Program	\$ 40,410	\$ 40,410	\$ 37,685	\$ 37,685	\$ 37,685	\$ 50,000	\$ 50,000	\$ 51,200	\$ 51,200	
200410	Hummel Planetarium Services							\$ 78,000	\$ 78,000	\$ 78,000	
200500	Center for Teaching & Learning	\$ 12,000	\$ 16,000	\$ 15,200	\$ 15,200	\$ 15,200	\$ 15,200	\$ 15,200			
200501	Society of Foundation Professors					\$ 5,000	\$ 5,000	\$ 5,000			
200603	General Instructional Cost	\$ 765,000	\$ 810,000	\$ 1,170,000	\$ 1,257,000	\$ 1,257,000	\$ 1,257,000	\$ 1,257,000	\$ 1,257,000	\$ 1,157,000	
200607	Faculty Senate	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	
200609	Accreditation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	
200612	Commencement	\$ 113,600	\$ 113,600	\$ 104,481	\$ 104,481	\$ 104,481	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
200616	Facilities Use-Arlington	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 40,000	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	
200617	Center for KY History & Politics	\$ 5,650	\$ 5,650	\$ 4,972	\$ 10,972	\$ 10,972	\$ 5,972	\$ 5,972	\$ 5,972	\$ 5,972	
200618	Center for Appalachian Studies	\$ 9,600	\$ 15,600	\$ 14,986	\$ 14,986	\$ 14,986	\$ 13,488	\$ 14,986			
200619	Chautauqua Lecture Series	\$ 50,000	\$ 50,000	\$ 54,351	\$ 54,351	\$ 54,351	\$ 54,351	\$ 54,351	\$ 53,851	\$ 53,851	
200621	Washington Center Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
200630	Summer School Term	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 40,000	\$ 40,000	\$ 39,600	\$ 39,600	
200701	Educator Recruitment & Retention	\$ 142,510	\$ 129,401	\$ 52,324	\$ 46,945	\$ 38,835	\$ (3,560)	\$ 1,628	\$ 17,432	\$ (9,677)	
200702	Outreach	\$ 197,941	\$ 84,642	\$ (11,410)	\$ (39,967)	\$ 54,096	\$ 37,795	\$ 50,296	\$ 43,598	\$ 43,598	
200703	Alternative Certification	\$ 6,778	\$ 3,531	\$ (132)	\$ (3,452)	\$ (5,441)	\$ 4,100	\$ 4,493	\$ (4,361)	\$ (7,458)	
200704	New Initiatives	\$ (2,969)	\$ (5,213)	\$ 41,247	\$ 84,225	\$ 83,063	\$ 6,497	\$ 6,478	\$ 10,578	\$ 10,578	

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200705	Grants & Fundraising	\$ 41,035	\$ 37,263	\$ (1,670)	\$ (1,647)	\$ (4,711)	\$ 8,507	\$ 8,457	\$ 3,397	\$ 3,560
200706	PD Educational Leadership	\$ 8,408	\$ 4,795	\$ 2,183	\$ 1,211	\$ (10,021)	\$ 1,500			
200707	Action Agenda-CERA	\$ 68,273	\$ 66,225	\$ 13,576	\$ 13,576	\$ 13,576	\$ 13,576	\$ 16,104	\$ 16,104	\$ 16,104
200708	Action Agenda-Educ Fellows			\$ (940)	\$ (1,100)	\$ (2,324)	\$ (910)	\$ (1,222)	\$ 37,324	\$ 37,324
200801	Action Agenda-Instructional Equip	\$ 503,000	\$ 487,910	\$ 343,394	\$ 343,394	\$ 343,394	\$ 168,394	\$ 168,394	\$ 168,394	\$ 168,394
200807	COE Technology-AA						\$ (4,701)	\$ 15,290	\$ 15,238	\$ 15,579
200810	Action Agenda-Regional Campuses	\$ 15,156	\$ (8,190)	\$ (34,374)	\$ (832)	\$ 6,735	\$ (1,134)	\$ (1,158)	\$ (25,747)	\$ (46,646)
200811	Action Agenda-Faculty Research	\$ 30,000	\$ 29,100	\$ 27,936	\$ 27,936	\$ 27,936	\$ 27,936	\$ 27,936	\$ 27,936	\$ 27,936
200812	Action Agenda-Graduate Prog Tuition	\$ 135,000	\$ 130,950	\$ 125,712	\$ 125,712	\$ 125,712	\$ 125,712	\$ 125,712	\$ 125,712	\$ 125,712
200816	Call Me Mister						\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
200819	Action Agenda-Public Health	\$ 43,000	\$ 43,000	\$ 41,280	\$ 41,280	\$ 41,280	\$ 37,152	\$ 37,152	\$ 37,152	\$ 37,152
200820	Action Agenda-Social Work Program	\$ (2,484)	\$ 41,176	\$ 39,529	\$ 29,529	\$ 29,529	\$ 9,529	\$ 9,529	\$ 9,529	\$ 9,529
200821	Action Agenda-Technology Program	\$ 8,000	\$ 7,760	\$ 7,450	\$ 7,450	\$ 7,450	\$ 3,725	\$ 3,725	\$ 3,725	\$ 3,725
200822	PD-ASLIE	\$ 53,709	\$ 52,098	\$ 50,014	\$ 50,014	\$ 50,014	\$ 45,014	\$ 45,014	\$ 45,014	\$ 45,014
200823	Action Agenda-Health Education	\$ 25,000	\$ 25,000	\$ 23,259	\$ 23,259	\$ 23,259	\$ 20,701	\$ 20,701	\$ 20,701	\$ 20,701
200824	Action Agenda-Leadership/Comm Inv	\$ 49,500	\$ 49,500	\$ 46,053	\$ 46,053	\$ 46,053	\$ 40,987	\$ 40,987	\$ 40,987	\$ 40,987
200825	Action Agenda-Non-Traditional	\$ 2,948	\$ 2,513	\$ 11,106	\$ 19,769	\$ 10,737	\$ 6,398	\$ 6,398	\$ 6,398	\$ 6,398
200826	Action Agenda-Computer Network Supp	\$ 299,865	\$ 299,865	\$ 299,865	\$ 299,865	\$ 299,865	\$ 269,878	\$ 99,878	\$ 99,878	\$ 99,878
200827	Action Agenda-General Ed Reform	\$ 30,000	\$ 29,100	\$ 27,694	\$ 27,694	\$ 27,694	\$ 10,000	\$ 10,000	\$ 4,000	\$ 4,000
200828	PD Curriculum and Instruction						\$ 18,000			
200830	PD-Special Education						\$ 4,250			
200831	PD-Model Laboratory						\$ 7,500			
200836	Action Agenda-Thursday Alt Getaway	\$ 15,000	\$ 14,715	\$ 13,690	\$ 13,690	\$ 13,690	\$ 12,184	\$ 12,184	\$ 12,184	\$ 12,184
200837	Action Agenda-Volunteerism	\$ 2,500	\$ 2,452	\$ 8,980	\$ 8,980	\$ 8,980	\$ 7,992	\$ 7,992	\$ 7,992	\$ 7,992
200838	Action Agenda-Living Learning Comm	\$ 28,000	\$ 27,468	\$ 18,843	\$ 18,843	\$ 18,843	\$ 16,770	\$ 16,770	\$ 16,770	\$ 16,770
200839	Action Agenda-Women in Living/Learn		\$ 2,800	\$ 2,605	\$ 2,605	\$ 2,605	\$ 1,105	\$ 1,105		
200842	Provost-Online Fund				\$ 100,000	\$ 100,000	\$ (37,537)	\$ 100,000		\$ 600,000
200843	Provost-EKU Now				\$ 25,000	\$ 25,000	\$ 18,500	\$ 18,500	\$ 18,315	\$ 18,315
200844	Action Agenda-Math Education				\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
200900	Technology Trust-Provost	\$ 90,600	\$ 87,882	\$ 59,367	\$ 59,367	\$ 59,367				
210000	Dean-Arts & Sciences	\$ 252,689	\$ 251,689	\$ 140,340	\$ 140,540	\$ 140,540	\$ 137,540	\$ 127,540	\$ 127,540	\$ 117,540
210007	Junior Faculty Summer Research Pgm	\$ 30,000	\$ 30,000	\$ 26,400	\$ 26,400	\$ 26,400	\$ 26,400	\$ 26,400	\$ 26,400	\$ 26,400
210200	Anthropology/Sociology/Social Work	\$ 30,592	\$ 30,592	\$ 26,921	\$ 31,621	\$ 30,421	\$ 30,421	\$ 30,421	\$ 30,421	\$ 29,821
210201	Social Work Program - Hazard	\$ 4,000	\$ 4,000	\$ 3,520	\$ 3,520	\$ 3,520	\$ 3,520	\$ 3,520	\$ 3,520	\$ 3,520
210400	Art and Design	\$ 77,475	\$ 77,475	\$ 72,065	\$ 78,715	\$ 100,715	\$ 100,715	\$ 101,415	\$ 98,515	\$ 97,915
210402	Resale-Art	\$ 5,000	\$ 5,000							
210600	Biological Sciences	\$ 120,150	\$ 120,150	\$ 107,210	\$ 132,910	\$ 201,910	\$ 191,910	\$ 193,110	\$ 188,110	\$ 187,510
210800	Chemistry	\$ 89,160	\$ 86,160	\$ 63,826	\$ 65,126	\$ 105,126	\$ 111,926	\$ 118,326	\$ 121,926	\$ 122,526
210805	SP - Forensic Science	\$ 25,000	\$ 25,000	\$ 33,635	\$ 33,635	\$ 33,635	\$ 26,635	\$ 26,635	\$ 26,635	\$ 26,635
211000	Computer Science	\$ 29,220	\$ 30,820	\$ 27,340	\$ 28,740	\$ 59,140	\$ 69,140	\$ 69,140	\$ 59,140	\$ 63,140
211200	Earth Sciences	\$ 28,480								
211400	Economics	\$ 12,696	\$ 12,696	\$ 11,172	\$ 11,872	\$ 11,872	\$ 11,872	\$ 11,272	\$ 11,872	\$ 11,872
211600	English	\$ 94,881	\$ 94,881	\$ 81,906	\$ 78,806	\$ 82,406	\$ 83,606	\$ 73,606	\$ 73,606	\$ 73,006
211602	Theatre Productions	\$ 24,255	\$ 24,255	\$ 21,344	\$ 21,344	\$ 21,344	\$ 21,344	\$ 21,344	\$ 21,344	\$ 21,344
211604	MFA in Creative Writing Program			\$ 60,000				\$ 30,000	\$ 39,000	\$ 36,500
211800	Foreign Languages & Humanities	\$ 17,433	\$ 17,433	\$ 15,341	\$ 17,231	\$ 17,831	\$ 17,831	\$ 17,831	\$ 17,831	\$ 17,231
212000	Geography & Geology	\$ 10,935	\$ 44,415	\$ 40,743	\$ 41,543	\$ 41,543	\$ 40,043	\$ 40,043	\$ 48,043	\$ 47,443
212001	Geographical Studies & Research Ctr	\$ 5,800	\$ 5,800	\$ 5,104	\$ 5,104	\$ 5,104	\$ 5,104	\$ 5,104	\$ 5,104	\$ 5,104
212200	Government	\$ 30,492	\$ 27,492	\$ 24,175	\$ 26,675	\$ 26,675	\$ 26,675	\$ 27,275	\$ 27,275	\$ 26,675
212202	OL-Paralegal-BA						\$ 144,403	\$ 439,475	\$ 284,264	\$ 18,500
212204	EKU Mock Trial Team	\$ 10,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 31,000	\$ 31,000	\$ 31,000
212205	Institute of Government	\$ 1,500	\$ 1,500	\$ 1,320	\$ 1,320	\$ 1,320	\$ 1,320	\$ 1,320	\$ 1,320	\$ 1,320
212206	SP - Active Learning	\$ 8,000	\$ 8,000	\$ 7,040	\$ 7,040	\$ 7,040	\$ 7,040	\$ 7,040	\$ 7,040	\$ 7,040
212225	OL-Public Administration-MPA								\$ 164,323	\$ 18,500
212400	History	\$ 34,896	\$ 34,896	\$ 30,811	\$ 34,611	\$ 34,011	\$ 32,011	\$ 32,011	\$ 31,411	\$ 31,411

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212600	Mathematics & Statistics	\$ 43,960	\$ 43,960	\$ 38,950	\$ 45,400	\$ 45,400	\$ 47,200	\$ 47,200	\$ 87,200	\$ 89,000
212601	SP - Mathematica Pilot Program	\$ 5,700	\$ 5,700	\$ 5,016	\$ 5,016	\$ 5,016	\$ 2,516	\$ 2,516	\$ 2,516	\$ 2,516
212800	Music	\$ 111,129	\$ 107,129	\$ 94,194	\$ 98,594	\$ 105,794	\$ 110,794	\$ 113,294	\$ 120,794	\$ 120,794
212806	Music Scholarship	\$ 282,690	\$ 321,430	\$ 334,287	\$ 351,001	\$ 368,551	\$ 387,106	\$ 387,106	\$ 387,106	\$ 387,106
213000	Philosophy & Religion	\$ 11,640	\$ 12,640	\$ 11,243	\$ 12,538	\$ 12,538	\$ 12,538	\$ 12,538	\$ 11,938	\$ 11,938
213200	Physics & Astronomy	\$ 25,744	\$ 25,844	\$ 22,796	\$ 25,196	\$ 40,796	\$ 45,796	\$ 50,296	\$ 45,796	\$ 45,796
213400	Psychology	\$ 39,800	\$ 39,650	\$ 32,150	\$ 34,000	\$ 37,000	\$ 38,100	\$ 40,200	\$ 41,200	\$ 38,700
213402	Child & Family Clinic	\$ 7,500	\$ 7,500	\$ 13,100	\$ 13,100	\$ 13,100	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100
213403	OL-Psychology-BS						\$ 444,403	\$ 953,505	\$ 805,225	\$ 23,500
220000	Dean-Business & Technology	\$ 119,684	\$ 119,684	\$ 119,684	\$ 119,784	\$ 119,784	\$ 104,784	\$ 104,784	\$ 104,784	\$ 109,884
220002	Business & Technology Computer Lab	\$ 21,000	\$ 21,000	\$ 26,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000
220200	Accounting/Finance/Information Sys	\$ 32,425	\$ 32,425	\$ 32,425	\$ 36,125	\$ 36,125	\$ 36,725	\$ 36,725	\$ 36,725	\$ 36,725
220400	Management/Marketing/Intl Business	\$ 33,300	\$ 33,300	\$ 33,300	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,700	\$ 35,700	\$ 35,100
220600	Agriculture	\$ 27,210	\$ 27,210	\$ 27,210	\$ 28,960	\$ 29,010	\$ 28,800	\$ 28,800	\$ 32,200	\$ 32,200
220800	Applied Engineering and Technology	\$ 110,596	\$ 108,596	\$ 110,996	\$ 109,996	\$ 112,596	\$ 109,600	\$ 109,400	\$ 109,000	\$ 109,000
220880	OL-Applied Engineering-MS								\$ 169,575	\$ 13,500
221000	Communication	\$ 59,905	\$ 59,905	\$ 59,905	\$ 62,005	\$ 65,705	\$ 65,800	\$ 68,900	\$ 75,400	\$ 78,400
221002	Eastern Progress	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800
221005	Milestone Yearbook		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000				
221200	Military Science	\$ 11,042	\$ 10,942	\$ 12,342	\$ 13,042	\$ 12,042	\$ 11,000	\$ 10,800	\$ 7,000	\$ 7,000
221202	Army ROTC Scholarship	\$ 43,974	\$ 29,733	\$ 30,922	\$ 32,468	\$ 34,091	\$ 35,796	\$ 35,796	\$ 35,796	\$ 35,796
221203	Military Science Practicum	\$ 18,846	\$ 6,985	\$ 7,264	\$ 7,627	\$ 8,008	\$ 27,748	\$ 27,748		
221205	ROTC Colonel's Scholarship			\$ 200,000	\$ 206,439	\$ 215,515	\$ 226,291	\$ 237,037	\$ 245,902	\$ 256,033
221400	Aviation	\$ 169,500	\$ 229,500	\$ 255,500	\$ 19,800	\$ 20,300	\$ 20,300	\$ 20,900	\$ 20,900	\$ 20,900
221401	Aviation Flight Fees				\$ 181,855	\$ 244,688	\$ 425,815	\$ 584,952	\$ 667,196	\$ 665,239
221500	University Farms Administration	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
221505	Meadowbrook Farm	\$ 287,000	\$ 287,000	\$ 287,000	\$ 287,000	\$ 287,000	\$ 280,000	\$ 315,000	\$ 315,000	\$ 315,000
221510	Meadowbrook Farm Livestock Purchase	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 135,000	\$ 185,000	\$ 185,000	\$ 185,000
221800	Center for Economic Develop (CEDET)	\$ 10,846	\$ 10,846	\$ 10,846	\$ 10,846	\$ 10,846	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
221900	PGA/PGM Program	\$ 55,381	\$ 124,538	\$ 178,538	\$ 202,538	\$ 252,538	\$ 250,000	\$ 261,000	\$ 261,000	\$ 262,600
230000	Dean-Education	\$ 137,776	\$ 137,776	\$ 137,776	\$ 128,476	\$ 129,076	\$ 119,076	\$ 118,476	\$ 118,476	\$ 118,476
230003	Supervsng Teachers Schl KRS164.2845	\$ 167,997	\$ 266,715	\$ 277,384	\$ 291,253	\$ 370,551	\$ 321,433	\$ 321,433	\$ 321,433	\$ 271,433
230004	Education Graduate Cohort Program	\$ 22,852	\$ 22,852							
230095	OL-Education-MA							\$ 760,588	\$ 2,444,628	\$ 18,500
230200	Department of Counseling	\$ 29,720	\$ 27,120	\$ 27,120	\$ 31,920	\$ 32,920	\$ 31,920	\$ 31,920	\$ 31,320	\$ 31,920
230300	Educational Leadership	\$ 14,990	\$ 18,490	\$ 41,342	\$ 42,142	\$ 42,842	\$ 42,342	\$ 40,842	\$ 41,042	\$ 41,642
230350	Educational Leadership Ed.D		\$ 30,000	\$ 18,916	\$ 18,916	\$ 18,916	\$ 18,916	\$ 18,916	\$ 18,916	\$ 18,916
230400	School of Clinical Education Prep	\$ 39,675	\$ 39,675	\$ 39,675	\$ 44,100	\$ 46,500	\$ 49,800	\$ 51,000	\$ 51,500	\$ 60,400
230404	OL-Library Science-MA						\$ 88,246	\$ 246,863	(12,734)	
230600	Special Education	\$ 34,050	\$ 34,750	\$ 34,750	\$ 37,100	\$ 36,300	\$ 33,300	\$ 33,300	\$ 33,900	\$ 21,800
230800	Speech/Language/Hearing Clinic	\$ 33,875	\$ 33,875	\$ 33,875	\$ 33,875	\$ 33,875	\$ 33,375	\$ 34,150	\$ 34,150	\$ 34,375
231000	Dept Amer SL & Interpreter Educat	\$ 34,800	\$ 32,800	\$ 37,500	\$ 38,400	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 42,200
231002	Interpreter Training Scholarship	\$ 18,846	\$ 20,354	\$ 21,168	\$ 22,226	\$ 23,337	\$ 24,611	\$ 24,611	\$ 24,611	\$ 24,611
231050	ASLIE Sign Interpreting		\$ 18,250	\$ 18,250	\$ 18,250	\$ 18,250	\$ 12,123	\$ 12,123	\$ 12,123	\$ 12,123
231200	Teacher Ed Srv/ProfesLabExperiences	\$ 48,390	\$ 48,390	\$ 48,390	\$ 48,390	\$ 48,390	\$ 48,390	\$ 73,390	\$ 68,390	\$ 123,390
231400	Educational Technology	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,100
231600	Teacher Ed Srv/Admission&Certificat	\$ 8,140	\$ 10,140	\$ 10,140	\$ 20,140	\$ 20,740	\$ 68,126	\$ 18,126	\$ 18,126	\$ 18,126
231800	Educational Research/Evaluation	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
232000	Field Services	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400
232200	Model Laboratory School	\$ 369,500	\$ 222,700	\$ 222,700	\$ 216,824	\$ 213,729	\$ 257,529	\$ 177,229	\$ 176,546	\$ 176,546
232202	Model Technology Account		\$ 124,400	\$ 136,600	\$ 137,000	\$ 138,400	\$ 138,400	\$ 143,200	\$ 143,200	\$ 179,000
232203	Model Laboratory Idea B		\$ 75,000	\$ 75,000	(43,258)	(47,642)	(35,333)	(35,394)	\$ 2,960	\$ 3,152
232204	Model Lab Textbooks		\$ 18,098	\$ 18,098				\$ 83,600	\$ 95,600	\$ 90,950
240000	Dean-Health Sciences	\$ 149,297	\$ 134,797	\$ 120,747	\$ 120,347	\$ 119,647	\$ 113,647	\$ 115,047	\$ 115,047	\$ 114,247
240004	Rural Health-Health Sciences	\$ 3,450	\$ 3,450	\$ 3,084	\$ 3,084	\$ 3,084				

Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
240200	Medical Assisting Technology	\$ 24,322	\$ 23,522	\$ 17,822	\$ 16,622	\$ 12,322				
240202	Medical Technology Scholarship	\$ 25,128	\$ 74,659	\$ 77,645	\$ 81,527	\$ 85,603	\$ 89,883	\$ 89,883	\$ 89,883	\$ 89,883
240400	Baccalaureate & Graduate Nursing	\$ 133,704	\$ 118,704	\$ 124,682	\$ 126,182	\$ 125,582	\$ 127,382	\$ 130,482	\$ 116,982	\$ 149,782
240410	Rural Health-Nursing Outreach	\$ 42,400	\$ 42,400	\$ 37,897	\$ 37,897	\$ 37,897	\$ 37,897	\$ 37,897	\$ 37,897	\$ 37,897
240500	OL-Doctor of Nursing Practice-DNP							\$ 300,462	\$ 325,634	\$ 18,500
240505	OL-Public Health Nurs Admin & Ed-MS							\$ 170,468	\$ 2,411,535	\$ 18,500
240508	OL-RN to BSN								\$ 910,396	\$ 18,500
240510	OL-Psych Mental Health Nurs Practic							\$ 195,468		
240515	OL-Family Nurse Practitioner-FNP							\$ 781,105		
240600	Associate Degree Nursing	\$ 59,775	\$ 55,775	\$ 63,882	\$ 66,582	\$ 69,582	\$ 68,982	\$ 68,382	\$ 59,382	\$ 58,182
240800	Health Services Administration	\$ 23,553	\$ 22,103	\$ 23,885	\$ 24,685	\$ 27,985	\$ 28,585	\$ 31,085	\$ 31,085	\$ 31,085
241000	Occupational Therapy	\$ 85,483	\$ 87,483	\$ 79,462	\$ 86,362	\$ 86,962	\$ 86,962	\$ 87,562	\$ 78,562	\$ 88,562
241007	OL-Doctor of Occupational Thera-OTD							\$ 136,105	\$ 168,258	\$ 18,500
241010	Rural Health-Occupational Therapy	\$ 6,500	\$ 6,500	\$ 5,810	\$ 5,810	\$ 5,810	\$ 5,810	\$ 5,810	\$ 5,810	\$ 5,810
241200	Clinical Laboratory Science	\$ 33,440	\$ 34,440	\$ 31,632	\$ 31,732	\$ 31,032	\$ 28,869	\$ 29,069	\$ 29,069	\$ 36,469
241400	Environmental Health Sciences	\$ 53,682	\$ 53,682	\$ 47,767	\$ 49,667	\$ 37,667	\$ 31,667	\$ 31,967	\$ 31,667	\$ 21,667
241600	Health Sciences LRC	\$ 13,179	\$ 13,179	\$ 11,779	\$ 11,779	\$ 11,779	\$ 9,779	\$ 9,779	\$ 9,779	\$ 9,779
241800	Nursing/Allied Health Continuing Ed	\$ 3,650	\$ 3,650	\$ 3,262	\$ 3,262	\$ 3,262	\$ 3,262	\$ 3,262	\$ 3,262	\$ 3,262
242000	Area Health Education System	\$ 19,300	\$ 19,300	\$ 17,250	\$ 17,250	\$ 17,250	\$ 15,525	\$ 15,525	\$ 15,525	\$ 15,525
242200	Health Promotion & Administration	\$ 32,853	\$ 30,753	\$ 26,854	\$ 27,379	\$ 45,479	\$ 43,479	\$ 45,259	\$ 47,479	\$ 45,479
242400	Exercise & Sport Science	\$ 63,438	\$ 50,438	\$ 47,917	\$ 48,017	\$ 73,217	\$ 73,817	\$ 74,017	\$ 74,017	\$ 73,417
242600	Recreation & Park Administration	\$ 19,905	\$ 19,905	\$ 17,791	\$ 18,291	\$ 18,291	\$ 23,291	\$ 23,291	\$ 18,291	\$ 22,291
242800	Family & Consumer Sciences	\$ 41,819	\$ 40,919	\$ 37,008	\$ 38,708	\$ 41,308	\$ 41,908	\$ 41,508	\$ 40,508	\$ 39,508
242802	Burrier Child Development Center	\$ 7,657	\$ 7,657	\$ 7,657	\$ 7,657	\$ 7,657	\$ 7,657	\$ 7,657	\$ 8,507	\$ 8,507
250000	Dean-Justice & Safety	\$ 99,804	\$ 99,804	\$ 99,804	\$ 99,804	\$ 100,404	\$ 96,874	\$ 96,874	\$ 96,274	\$ 96,274
250004	Program of Distinction	\$ 1,590,505	\$ 1,060,992	\$ 837,727	\$ 975,533	\$ 1,176,349	\$ 967,854	\$ 424,835	\$ 1,228,265	\$ 1,079,067
250005	Kentucky Virtual University Program	\$ 64,578	\$ 64,578	\$ 64,578	\$ 64,578	\$ 64,578	\$ 6,202	\$ 6,202	\$ 6,202	\$ 6,202
250006	Special Law Enforcement Scholarship	\$ 309,268	\$ 110,996	\$ 115,436	\$ 121,208	\$ 127,268	\$ 133,631	\$ 133,631		
250015	OL-SSEM-MS	\$ 243,488	\$ 824,069	\$ 1,260,267	\$ 1,698,599	\$ 2,108,497	\$ 2,226,690	\$ 2,825,709	\$ 2,518,542	\$ 1,509,900
250016	OL-CJJS-BS	\$ 120,767	\$ 102,309	\$ 235,288	\$ 343,262	\$ 388,494	\$ 656,605	\$ 574,697	\$ 714,552	\$ 18,500
250017	OL-FSE-BS		\$ 342,329	\$ 501,643	\$ 661,891	\$ 676,436	\$ 583,687	\$ 792,396	\$ 1,304,017	\$ 581,667
250019	OL-CJJS-MS		\$ 47,500	\$ 101,073	\$ 146,828	\$ 154,484	\$ 235,772	\$ 240,760	\$ 253,880	\$ 18,500
250021	Office of e-Campus Learning			\$ 105,166	\$ (371,517)	\$ 337,327	\$ (642,466)	\$ (961,792)	\$ (1,236,940)	\$ 145,000
250023	OL-Homeland Security-BS					\$ 182,853	\$ 56,413	\$ 216,517	\$ 433,531	\$ 18,500
250024	OL-Occupational Safety-BS					\$ 510,319	\$ 436,886	\$ 1,035,002	\$ 1,057,238	\$ 640,000
250200	Criminal Justice & Police Studies	\$ 50,830	\$ 50,830	\$ 50,830	\$ 70,553	\$ 69,745	\$ 70,945	\$ 70,945	\$ 55,945	\$ 55,945
250205	OL-Police Studies-AS BS						\$ 96,160	\$ 50,876	\$ 410,783	\$ 18,500
250223	Justice Studies Graduate/Research							\$ 15,000	\$ 15,000	\$ 15,000
250400	Correctional & Juvenile Justice	\$ 16,288	\$ 16,288	\$ 16,288						
250600	Emergency Medical Care	\$ 40,411	\$ 40,411	\$ 40,411	\$ 44,311	\$ 49,311	\$ 47,311	\$ 48,611	\$ 37,811	\$ 38,411
250610	Rural Health-Emergency Medical Care	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
251000	Fire Protect&Para-Medicine Sciences	\$ 73,670	\$ 80,670	\$ 85,670	\$ 99,020	\$ 92,220	\$ 117,820	\$ 122,820	\$ 104,620	\$ 86,210
251007	FSE - Ashland Lab Maintenance							\$ 6,500	\$ 6,500	\$ 13,500
251008	Dept of Safety & Security								\$ 30,600	\$ 79,610
251030	OL-Fire Investigation (FAEI)-BS							\$ 160,000	\$ (51,309)	
300000	Enrollment Management	\$ 55,050	\$ 40,050	\$ 38,022	\$ 68,022	\$ 61,610	\$ 54,464	\$ 38,155	\$ 33,155	\$ 33,155
300002	Student Outreach and Transition Off				\$ 50,000	\$ 39,691	\$ 39,691	\$ 37,707	\$ 37,707	\$ 37,707
300003	Veterans Affairs					\$ (76)	\$ (76)	\$ 7,924	\$ 7,924	\$ 7,924
300004	Latino Outreach							\$ 25,000	\$ 25,000	\$ 25,000
300150	Admissions-Printing/Promotion				\$ 300,000	\$ 329,688	\$ 923,692	\$ 675,342	\$ 375,000	\$ 375,000
300200	Admissions	\$ 256,984	\$ 356,984	\$ 338,420	\$ 562,249	\$ 588,436	\$ 588,436	\$ 583,035	\$ 603,035	\$ 603,035
300300	Application Processing Center	\$ 9,672	\$ 9,672	\$ 9,672	\$ 9,672	\$ 9,599	\$ 9,599	\$ 9,599	\$ 9,599	\$ 9,599
300600	International Education	\$ 12,490	\$ 17,490	\$ 15,991	\$ 15,991	\$ 15,991	\$ 15,991	\$ 20,991	\$ 20,991	\$ 30,991
300605	ELS/Undergraduate								\$ 61,000	\$ 115,000
300610	Millennium Scholarship	\$ 6,000	\$ 11,880	\$ 12,355	\$ 12,973	\$ 13,622	\$ 14,303	\$ 14,303	\$ 14,303	\$ 14,303

Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
300650	Study Abroad			\$ 5,000	\$ 5,000	\$ 5,000				
300700	Registrar	\$ 66,503	\$ 66,503	\$ 66,503	\$ 66,503	\$ 72,503	\$ 72,503	\$ 67,925	\$ 67,425	\$ 67,425
301000	Student Financial Assistance-Admin	\$ 77,539	\$ 77,539	\$ 73,613	\$ 113,801	\$ 120,022	\$ 120,022	\$ 120,022	\$ 120,022	\$ 120,022
301001	Student Financial Assistance	\$ 167,000	\$ 167,000							
301002	Presidential Scholarship	\$ 2,230,110	\$ 2,455,533	\$ 2,553,754	\$ 2,681,442	\$ 2,135,274	\$ 2,532,659	\$ 2,532,659	\$ 3,608,404	\$ 4,000,000
301003	Founder's Scholarship	\$ 1,588,250	\$ 1,541,188	\$ 1,580,094	\$ 1,655,942	\$ 1,991,494	\$ 2,538,977	\$ 2,567,186	\$ 2,509,378	\$ 3,000,000
301004	Veteran's Scholarship KRS 164.505	\$ 514,862	\$ 598,918	\$ 622,875	\$ 654,019	\$ 1,066,848	\$ 1,379,441	\$ 1,379,441	\$ 1,379,441	\$ 1,379,441
301005	Regent's Scholarship	\$ 3,298,050	\$ 3,438,921	\$ 3,576,478	\$ 3,167,302	\$ 3,689,495	\$ 2,623,115	\$ 2,623,115	\$ 3,924,278	\$ 4,500,115
301006	Rodney Gross Minority Scholarship	\$ 118,800	\$ 120,593	\$ 125,417	\$ 131,688	\$ 138,272	\$ 145,186	\$ 145,186	\$ 415,186	\$ 415,186
301007	O'Donnell Scholarship	\$ 332,451	\$ 386,696	\$ 402,164	\$ 422,272	\$ 87,763	\$ 155,129	\$ 155,129	\$ 155,129	\$ 155,129
301008	Institutional Award	\$ 321,102	\$ 287,216	\$ 298,705	\$ 261,140	\$ 274,197	\$ 275,059	\$ 275,059	\$ 300,059	\$ 310,059
301009	International Student Waiver	\$ 195,060	\$ 221,327	\$ 230,180	\$ 241,689	\$ 253,773	\$ 266,784	\$ 266,784	\$ 200,000	\$ 275,000
301010	Honors Program Book Award	\$ 668,980	\$ 692,921	\$ 712,693	\$ 672,693	\$ 706,328	\$ 580,532	\$ 580,532	\$ 472,097	\$ 520,000
301011	Post-Secondary Scholarship	\$ 621,936	\$ 896,020	\$ 931,861	\$ 978,454	\$ 1,041,136	\$ 1,323,631	\$ 1,323,631	\$ 1,323,631	\$ 1,557,581
301012	Non-Resident Academic Scholarship	\$ 100,000	\$ 117,692	\$ 122,400	\$ 128,520	\$ 134,946	\$ 142,751	\$ 142,751	\$ 68,270	\$ 68,270
301013	Police Dependent Scholarship	\$ 62,820	\$ 70,596	\$ 73,420	\$ 77,091	\$ 112,131	\$ 148,337	\$ 148,337	\$ 148,337	\$ 148,337
301014	Jump Start Scholarship	\$ 446,022	\$ 538,868							
301015	Berea College Collaborative Sch	\$ 32,113	\$ 23,391	\$ 24,327	\$ 25,543	\$ 16,878	\$ 46,017	\$ 46,017	\$ 12,698	\$ 20,000
301016	Foster/Adopt Child Schl KRS164.2847	\$ 163,226	\$ 257,712	\$ 268,020	\$ 281,421	\$ 390,025	\$ 496,989	\$ 496,989	\$ 496,989	\$ 550,000
301017	Academic Common Market Scholarship	\$ 455,626	\$ 386,864	\$ 402,339	\$ 422,456	\$ 407,524	\$ 477,688	\$ 477,688	\$ 417,031	\$ 417,031
301018	Scholarship Opportunity Grant	\$ 750,000	\$ 1,143,466	\$ 1,176,094	\$ 1,043,177	\$ 499,966	\$ 218,145	\$ 218,145		
301020	Study Abroad Tuition Waiver	\$ 28,140	\$ 49,129	\$ 51,094	\$ 53,649	\$ 56,331	\$ 59,148	\$ 59,148	\$ 59,148	\$ 59,148
301021	State Employee Memorial Scholarship	\$ 6,282	\$ 6,785	\$ 7,056	\$ 7,409	\$ 24,761	\$ 19,207	\$ 19,207	\$ 19,207	\$ 19,207
301022	KCTCS Transfer Scholarship	\$ 522,200	\$ 881,106	\$ 916,350	\$ 962,168	\$ 1,155,314	\$ 1,583,338	\$ 1,583,338	\$ 1,419,647	\$ 1,419,647
301023	Cover to Cover Scholarship	\$ 240,000	\$ 32,650	\$ 32,650	\$ 34,283	\$ 34,197	\$ 38,220	\$ 38,220	\$ 1,296	
301024	BEACON Scholars	\$ 257,268	\$ 77,275	\$ 79,480	\$ 83,154	\$ 108,291	\$ 53,243	\$ 53,243		
301025	EKU Regional Scholarship	\$ 989,015	\$ 319,178	\$ 784,594	\$ 168,542	\$ 714,179	\$ 500,475	\$ 500,475	\$ 86,268	
301026	African American Grad Fellowship	\$ 13,200	\$ 14,256	\$ 14,826	\$ 15,567	\$ 8,400	\$ 8,820	\$ 8,820	\$ 8,820	\$ 8,820
301027	EKU Now! Scholarship				\$ 475,281	\$ 499,045	\$ 523,997	\$ 523,997	\$ 166,282	\$ 166,282
301030	SEOG Institutional Match			\$ 167,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
301032	Yellow Ribbon Program				\$ 52,500	\$ 6,301	\$ 6,616	\$ 6,616	\$ 26,616	\$ 26,616
301033	Commonwealth Scholarship				\$ 41,664	\$ 31,000	\$ 44,305	\$ 45,122	\$ 45,782	\$ 45,782
301034	Excellence Award				\$ 583,836	\$ 492,429	\$ 523,972	\$ 535,011	\$ 536,990	\$ 773,064
301038	Honors Presidential Scholarship					\$ 473,241	\$ 398,211	\$ 398,211	\$ 357,379	\$ 357,379
301039	McNair Scholarship					\$ 95,959	\$ 91,578	\$ 91,578	\$ 93,529	\$ 93,529
301041	EKU Grant						\$ 588,571	\$ 588,571	\$ 136,073	\$ 55,000
301042	International Student Retention Sch							\$ 66,784		
310000	Retention and Graduation	\$ 5,600	\$ 5,600							\$ 8,000
310010	GURU Program									\$ 5,000
310100	Advising	\$ 12,004	\$ 20,004	\$ 20,004	\$ 20,004	\$ 20,004	\$ 20,004	\$ 18,004	\$ 18,004	\$ 18,004
310110	Transfer Center	\$ 3,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,924	\$ 9,924	\$ 9,428	\$ 9,428	\$ 9,428
310200	Academic Testing	\$ 50,216	\$ 50,216	\$ 50,216	\$ 55,216	\$ 55,216	\$ 49,695	\$ 49,695	\$ 49,195	\$ 49,195
310300	Developmental Education	\$ 15,525	\$ 15,525	\$ 15,525	\$ 15,525	\$ 15,525	\$ 13,973	\$ 13,973	\$ 13,973	\$ 13,973
320000	Retention Trust Fund Operating	\$ 107,462	\$ 75,956	\$ 18,318	\$ (33,499)	\$ (108,652)	\$ (80,687)	\$ 2,052	\$ 24,378	\$ 24,378
320005	African/African-American Studies Pg		\$ 16,000	\$ 15,467	\$ 15,467	\$ 15,467	\$ 13,921	\$ 15,467	\$ 15,467	\$ 15,467
320030	EKU Retention Scholarship	\$ 143,000	\$ 90,537	\$ 94,158	\$ 98,866	\$ 31,715	\$ 33,325	\$ 33,325	\$ 63,325	\$ 135,000
350000	Student Success						\$ 87,135	\$ 77,193	\$ 311,140	\$ 303,140
380000	Institutional Effectiveness	\$ 50,025	\$ 40,025	\$ 32,752	\$ 32,752	\$ 32,752	\$ 29,477	\$ 29,477	\$ 29,477	\$ 29,477
380100	Institutional Research	\$ 47,550	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 31,500	\$ 31,500	\$ 31,500	\$ 31,500
400000	University Programs	\$ 156,661	\$ 108,493	\$ 95,938	\$ 81,872	\$ 45,872	\$ 45,872	\$ 114,402	\$ 114,402	\$ 114,402
400005	Office of Undergraduate Research						\$ 10,000			
400006	STEM-H Institute							\$ 10,000		\$ 10,000
400010	Quality Enhancement Programs	\$ 277,280	\$ 104,039	\$ 33,495	\$ 32,301	\$ 15,034	\$ 67,668	\$ 38,000	\$ 82,739	\$ 20,000
400011	Assessment	\$ 90,200	\$ 30,908	\$ 30,939	\$ 30,050	\$ 26,904	\$ 28,144	\$ 32,858	\$ 32,858	\$ 19,722
400012	Foundations for Learning Course	\$ 66,900	\$ 40,620	\$ 50,043	\$ (18,865)	\$ 70,254	\$ 74,945	\$ 28,947	\$ (91,523)	\$ 27,246

Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
400013	Ctr for Pre-professional Advising	\$ 163,000	\$ 163,000	\$ 150,796	\$ 160,861	\$ 160,861			\$ 2,000	\$ 2,000
400014	Veterans Studies	\$ 41,220	\$ 41,220	\$ 61,220	\$ 8,336	\$ 6,815	\$ 6,674	\$ 1,800	\$ 1,800	\$ 1,800
400015	Title IX	\$ 22,875	\$ 22,875	\$ 12,875	\$ 12,875	\$ 12,875			\$ 4,000	\$ 7,136
400016	Studio	\$ 285,300	\$ 285,300	\$ 199,180	\$ 26,892	\$ 28,319	\$ 37,410	\$ 98,204	\$ 90,026	\$ 47,077
400017	Science in Liberal Arts	\$ 26,800	\$ 26,800	\$ 16,800	\$ 5,550					
400020	Academic Orientation				\$ 4,066	\$ 20,066	\$ 20,066			
400100	Sponsored Programs	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
400500	Womens Studies	\$ 8,475	\$ 16,000	\$ 15,467	\$ 15,467	\$ 15,467	\$ 13,921	\$ 13,467	\$ 13,467	\$ 13,467
400700	Institutionally Sponsored Research	\$ 34,800	\$ 69,800	\$ 69,800	\$ 69,800	\$ 69,800	\$ 69,800	\$ 69,800	\$ 69,800	\$ 69,800
400800	Restricted Pgm/Institutional Match	\$ 77,500	\$ 100,000	\$ 100,000	\$ 126,007	\$ 126,007	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
410000	Community Education & Outreach	\$ 24,267	\$ 14,267							
410100	CEO Development	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
420000	Center for Career & Co-Op Education	\$ 16,695	\$ 20,395	\$ 17,154	\$ 17,154	\$ 17,154	\$ 15,439	\$ 17,154	\$ 52,474	\$ 52,474
430000	Regional Campuses	\$ 130,180	\$ 126,180	\$ 138,447	\$ 138,447	\$ 138,447	\$ 119,447	\$ 55,633	\$ 50,633	\$ 50,633
430100	Regional Campuses-Corbin	\$ 205,102	\$ 199,558	\$ 185,058	\$ 190,691	\$ 190,691	\$ 173,191	\$ 173,191	\$ 173,191	\$ 173,191
430200	Regional Campuses-Somerset	\$ 20,300	\$ 20,300	\$ 19,321	\$ 19,321	\$ 29,321	\$ 68,621	\$ 61,714	\$ 61,714	\$ 68,621
430300	Regional Campuses-Danville	\$ 214,940	\$ 214,940	\$ 209,940	\$ 224,940	\$ 224,940	\$ 203,440	\$ 203,440	\$ 203,440	\$ 203,440
430400	Regional Campuses-Manchester	\$ 176,062	\$ 172,062	\$ 172,062	\$ 177,461	\$ 177,461	\$ 177,461	\$ 163,647	\$ 163,647	\$ 163,647
430500	Regional Campuses-Hazard	\$ 19,340	\$ 19,340	\$ 19,340	\$ 19,340	\$ 9,340	\$ 4,340	\$ 4,340	\$ 4,340	\$ 4,340
430600	Continuing Ed & Outreach-Fort Knox	\$ 4,218	\$ 4,218	\$ 4,218	\$ 4,218	\$ 4,218	\$ 3,718			
430700	Continuing Ed & Outreach-Lancaster	\$ 384,642	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000				
440000	Natural Areas	\$ 17,700	\$ 17,700	\$ 17,700	\$ 17,700	\$ 17,700	\$ 17,700	\$ 23,700	\$ 23,700	\$ 23,700
440016	Environmental Research Institute		\$ 32,253	\$ 32,253	\$ 32,253	\$ 32,253	\$ 6,000			
440100	Lilley Cornett Woods	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
440200	Maywoods	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
510000	Project Administration	\$ 10,400	\$ 35,500	\$ 36,220	\$ 26,220	\$ 26,220	\$ 23,598	\$ 23,598	\$ 23,598	\$ 23,598
510001	Facilities Services Administration	\$ 87,902	\$ 56,852	\$ 56,852	\$ 66,852	\$ 66,852	\$ 60,167	\$ 60,167	\$ 60,167	\$ 60,167
510003	Capital Construction									\$ 1,600,000
510010	Operation, Custodial Services	\$ 215,527	\$ 200,527	\$ 185,527	\$ 185,527	\$ 185,527	\$ 166,974	\$ 166,974	\$ 166,974	\$ 166,974
510020	Heat Plant Operations	\$ 183,138	\$ 180,138	\$ 165,138	\$ 165,138	\$ 165,138	\$ 148,624	\$ 148,624	\$ 148,624	\$ 148,624
510030	Utilities	\$ 6,885,094	\$ 7,698,162	\$ 7,798,162	\$ 7,998,162	\$ 8,298,162	\$ 8,798,162	\$ 8,798,162	\$ 8,898,162	\$ 7,898,162
510040	Campus & Grounds Maintenance	\$ 54,025	\$ 54,025	\$ 49,025	\$ 49,025	\$ 49,025	\$ 44,122	\$ 44,122	\$ 44,122	\$ 44,122
510050	Maintenance, Carpenter Shop	\$ 65,970	\$ 65,620	\$ 42,120	\$ 42,120	\$ 42,120	\$ 37,908	\$ 37,908	\$ 37,908	\$ 37,908
510055	Maintenance, Lock Shop			\$ 23,500	\$ 23,500	\$ 23,500	\$ 21,150	\$ 21,150	\$ 21,150	\$ 21,150
510060	Maintenance, Electrical Shop	\$ 159,288	\$ 153,288	\$ 143,288	\$ 143,288	\$ 143,288	\$ 128,959	\$ 128,959	\$ 128,959	\$ 128,959
510070	Maintenance, HVAC-R	\$ 122,199	\$ 337,565	\$ 205,379	\$ 205,379	\$ 205,379	\$ 184,842	\$ 184,842	\$ 184,842	\$ 184,842
510075	Maintenance, Plumbing Shop			\$ 121,706	\$ 121,706	\$ 121,706	\$ 109,535	\$ 109,535	\$ 109,535	\$ 109,535
510080	Maintenance, Paint Shop	\$ 50,662	\$ 45,662	\$ 41,448	\$ 41,448	\$ 41,448	\$ 37,303	\$ 37,303	\$ 37,303	\$ 37,303
510085	Maintenance-Vehicles		\$ 169,625	\$ 169,625	\$ 169,625	\$ 169,625	\$ 152,662	\$ 152,662	\$ 152,662	\$ 152,662
510090	General Maintenance	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520
510095	Pest Control							\$ 30,500	\$ 30,500	\$ 61,000
510100	Maintenance, Service Contracts	\$ 639,625	\$ 450,000	\$ 450,000	\$ 460,000	\$ 535,000	\$ 535,000	\$ 535,000	\$ 535,000	\$ 559,000
510105	Miscellaneous Fuel		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
510110	Energy Management System	\$ 10,084	\$ 7,084	\$ 6,844	\$ 6,844	\$ 6,844	\$ 6,160	\$ 6,160	\$ 6,160	\$ 6,160
510200	Deferred Maintenance	\$ 5,144,400	\$ 4,144,400	\$ 3,123,981	\$ 3,123,981	\$ 3,123,981	\$ 2,044,603	\$ 2,044,603	\$ 3,048,203	\$ 2,044,603
510390	Regional Univ Agric Initiatives	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
510500	Recharges-Utilities	\$ (2,231,300)	\$ (2,383,294)	\$ (2,414,253)	\$ (1,899,940)	\$ (2,080,355)	\$ (2,235,770)	\$ (2,366,808)	\$ (1,939,822)	\$ (1,988,217)
510510	Recharges-Others	\$ (915,000)	\$ (986,392)	\$ (981,162)	\$ (863,757)	\$ (540,813)	\$ (605,577)	\$ (622,068)	\$ (461,021)	\$ (544,990)
512161	RCFs-Variou									\$ 200,000
520000	Information Technology-Academic	\$ 221,240	\$ 175,000	\$ 175,000	\$ 230,277	\$ 145,835	\$ 180,000	\$ 180,000	\$ 201,450	\$ 142,600
520001	Information Tech-Administration	\$ 151,500	\$ 175,200	\$ 175,200	\$ 100,000	\$ 88,015	\$ 77,434	\$ 77,434	\$ 84,274	\$ 98,500
520005	ITDS - Administrative Support	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 6,840	\$ 6,840		
520010	ITDS - Academic Computing	\$ 20,000	\$ 3,880	\$ 3,000	\$ 3,000	\$ 3,000				
520020	IT - Hardware Support	\$ 50,000	\$ 19,220	\$ 15,000	\$ 11,000	\$ 11,000				
520030	ITDS - Information Services	\$ 350,000	\$ 394,900	\$ 394,900	\$ 540,186	\$ 540,186	\$ 481,500	\$ 481,500	\$ 481,500	\$ 586,436

Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
520040	Tech Support Services	\$ 60,000	\$ 85,000	\$ 85,000	\$ 50,000	\$ 50,000	\$ 187,900	\$ 187,900	\$ 202,900	\$ 204,600
520041	IT Technical Training		\$ 15,700	\$ 8,200	\$ 5,000	\$ 5,000				
520042	Interactive Video Conf. Support	\$ 15,000	\$ 18,900	\$ 18,900	\$ 20,000	\$ 20,000				
520050	Desktop Support		\$ 20,696	\$ 20,000	\$ 20,000	\$ 20,000	\$ 36,450	\$ 36,450		
520060	Systems Support	\$ 230,000	\$ 137,680	\$ 137,680	\$ 140,000	\$ 140,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000
520062	ITDS - Engineering	\$ 75,000								
520065	ITDS - Equipment	\$ 325,000	\$ 300,000	\$ 217,000	\$ 300,000	\$ 300,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000
520070	ITDS - On Line Learning	\$ 95,000	\$ 96,514	\$ 36,510	\$ 104,010	\$ 126,510				
520075	ITDS - Special Projects	\$ 200,000	\$ 75,000	\$ 35,000	\$ 100,000	\$ 100,000	\$ 90,000	\$ 80,000	\$ 80,000	\$ 90,000
520090	Network & Telecommunications Svcs	\$ 100,000	\$ 362,050	\$ 362,050	\$ 250,000	\$ 257,000	\$ 234,000	\$ 229,212	\$ 229,212	\$ 167,200
520091	Telecommunication Supplies	\$ 15,000	\$ 8,000	\$ 8,000						
520100	Fee-Technology	\$ 658,280	\$ 942,148	\$ 937,099	\$ 846,709	\$ 902,130	\$ 912,013	\$ 900,879	\$ 838,786	\$ 918,371
520101	Student Technology Commons		\$ 20,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -
520200	Residential Communications Services	\$ 375,000	\$ 358,000	\$ 600,000	\$ (54,300)	\$ (54,300)	\$ (54,300)	\$ (54,300)	\$ (57,000)	\$ (274,500)
520250	Student Networking and Cable TV	\$ 350,000	\$ 300,000							
520400	Mail Delivery Services	\$ 25,700	\$ 25,700	\$ 20,000	\$ 20,000	\$ 20,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
520450	Postage Meters	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
520501	Creative Services					\$ 9,000	\$ 4,050	\$ 4,050		
530000	Creative Services	\$ 47,453	\$ 67,453	\$ 47,453	\$ 47,453	\$ 47,453	\$ 37,798	\$ 37,798	\$ 41,848	
530100	Instructional Development Center	\$ 54,194	\$ 54,194	\$ 41,694	\$ 41,694	\$ 41,694	\$ 41,694	\$ 41,694	\$ 41,277	\$ 41,277
530200	WEKU Public Radio	\$ 28,168	\$ 28,168	\$ 28,168	\$ 28,168	\$ 28,168	\$ 28,168	\$ 105,968	\$ 105,968	\$ 130,968
530400	CEO - Engineering	\$ 8,245	\$ 8,245	\$ 8,245	\$ 8,245	\$ 8,245				
540000	Police Department	\$ 107,802	\$ 107,802	\$ 156,402	\$ 150,703	\$ 143,703	\$ 137,369	\$ 137,369	\$ 123,073	\$ 123,073
540100	Transportation Services	\$ -	\$ 13,000	\$ 47,100	\$ 47,100	\$ 47,100	\$ 40,061	\$ 40,061	\$ 40,061	\$ 40,061
540200	Parking Services	\$ 43,490	\$ 43,490	\$ 38,490	\$ 38,490	\$ 38,490	\$ 28,490	\$ 28,490	\$ 25,490	\$ 25,490
540300	Towing Services	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 10,000	\$ 10,000	\$ 7,036	\$ 7,036
560100	Bookstore Administration	\$ -								
600000	Financial Affairs & Treasurer	\$ 12,400	\$ 12,400	\$ 11,900	\$ 11,900	\$ 11,400	\$ 8,000	\$ 8,000	\$ 7,920	\$ 7,920
600100	University Business Services	\$ 21,750	\$ 21,750	\$ 21,250	\$ 21,250	\$ 16,250	\$ 11,000	\$ 11,000	\$ 9,000	\$ 9,000
600200	Accounting & Financial Services	\$ 46,812	\$ 46,812	\$ 36,812	\$ 36,812	\$ 36,812	\$ 34,000	\$ 34,000	\$ 29,000	\$ 29,000
600201	Sponsored Prgms Acctg & Fin Svcs	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
600300	Student Accounting Services	\$ 60,597	\$ 60,597	\$ 56,597	\$ 133,347	\$ 128,347	\$ 122,356	\$ 122,356	\$ 192,356	\$ 279,356
600400	Human Resources	\$ 379,795	\$ 377,295	\$ 373,295	\$ 373,295	\$ 373,295	\$ 335,965	\$ 335,965	\$ 362,214	\$ 365,714
600403	Benefits Administration	\$ 114,820	\$ 112,820	\$ 112,820	\$ 112,820	\$ 89,820	\$ 89,820	\$ 89,820	\$ 89,820	\$ 89,820
600404	Healthy You at ECU	\$ 143,000	\$ -	\$ -	\$ (47,306)	\$ (49,780)	\$ (50,985)	\$ -	\$ 1,807	\$ (142,751)
600405	University Employee Development	\$ 100,000	\$ 100,000	\$ 66,000	\$ 66,000	\$ 57,864	\$ 52,078	\$ 52,078	\$ 52,078	\$ 48,578
600500	Purchasing	\$ 20,421	\$ 20,421	\$ 19,921	\$ 19,921	\$ 19,921	\$ 18,870	\$ 18,870	\$ 14,870	\$ 14,870
600510	Central Stores Freight Charges	\$ 18,756	\$ 18,756	\$ 18,756	\$ 18,756	\$ 17,756	\$ 16,000	\$ 16,000	\$ 14,000	\$ 14,000
600600	Budgeting & Financial Planning	\$ 9,813	\$ 9,815	\$ 9,175	\$ 9,175	\$ 9,175	\$ 8,257	\$ 8,257	\$ 6,493	\$ 6,493
600700	University Accounting & Reporting	\$ 9,792	\$ 9,792	\$ 9,292	\$ 9,292	\$ 7,000	\$ 5,000		\$ 10,000	\$ 10,000
600800	Conferencing & Events Admin								\$ 38,500	\$ 38,500
610000	Other Institutional Expenses	\$ 200,000	\$ 200,000	\$ 281,421	\$ 281,421	\$ 281,421	\$ 253,279	\$ 227,951	\$ 225,671	\$ 225,671
610012	Staff Council	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 11,000	\$ 9,900	\$ 8,910	\$ 16,321	\$ 16,321
610100	Housing Reimbursements	\$ 856,000	\$ 856,000	\$ 856,000						
610300	Bank Service Fees	\$ 230,000	\$ 230,000	\$ 288,000	\$ 478,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
610400	Institutional Memberships	\$ 165,000	\$ 133,000	\$ 133,000	\$ 143,000	\$ 165,000	\$ 148,500	\$ 133,650	\$ 133,650	\$ 133,650
610500	University Guest/Special Functions	\$ 50,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 75,000	\$ 67,500	\$ 60,750	\$ 60,142	\$ 60,142
610501	Employee Functions								\$ 10,000	\$ 10,000
610600	Professional Services	\$ 176,000	\$ 176,000	\$ 176,000	\$ 135,000	\$ 135,000	\$ 121,500	\$ 121,500	\$ 120,285	\$ 120,285
610800	Bad Debt Expense	\$ 1,500,000	\$ 1,100,000	\$ 1,100,000	\$ 1,500,000	\$ 1,750,000	\$ 1,750,000	\$ 1,850,000	\$ 2,400,000	\$ 2,500,000
610810	President's Special Initiative Fund	\$ 750,000	\$ 500,000	\$ 350,000	\$ 346,000	\$ 287,046			\$ 184,150	\$ 184,150
610820	Washington Office Support	\$ 15,000	\$ 11,646	\$ 7,633	\$ 7,633	\$ 7,633				
610830	Interpreter Services	\$ 25,000	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 26,750
610835	Deaf Student Services			\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
610900	Contingency Fund	\$ 4,000,000	\$ 3,500,000	\$ 3,250,000	\$ 3,250,000	\$ 3,038,934	\$ 2,260,442	\$ 2,253,942	\$ 2,253,942	\$ 2,253,942

Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
800000	University Advancement	\$ 39,660	\$ 39,660	\$ 39,660	\$ 39,660	\$ 39,660	\$ 47,270	\$ 47,270		
810000	Major & Planned Gifts	\$ 232,039	\$ 232,039	\$ 232,039	\$ 232,039	\$ 226,727	\$ 204,055	\$ 194,055	\$ 241,325	\$ 281,325
820000	Alumni & Donor Engagement	\$ 87,239	\$ 87,239	\$ 87,239	\$ 87,239	\$ 87,239	\$ 78,515	\$ 78,515	\$ 78,515	\$ 78,515
820500	Alumni Marketing						\$ 340,250	\$ 204,331	\$ 185,555	\$ 185,555
830000	University Relations & EKU Branding	\$ 721,924	\$ 707,169	\$ 387,213	\$ 352,495	\$ 352,495	\$ 669	\$ 91,759	\$ 374,745	\$ 441,592
900000	Intercollegiate Athletics Admin	\$ 132,927	\$ 162,927	\$ 132,066	\$ 132,066	\$ 132,066	\$ 141,974	\$ 141,974	\$ 171,974	\$ 171,974
900001	Intercollegiate Athletics General	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 61,000	\$ 61,000	\$ 46,000	\$ 46,000
900004	Intercolleg Ath-Mandatory Transfers									\$ 1,023,939
900012	Intercollegiate Athletics Contingen							\$ 286,809		
900017	Athletics-Post Season Budget									\$ 125,000
901000	Athletic Public Relations	\$ 65,650	\$ 65,650	\$ 52,000	\$ 52,000	\$ 52,000	\$ 49,320	\$ 49,320	\$ 44,320	\$ 44,320
901100	Athletic Training	\$ 44,075	\$ 44,075	\$ 45,000	\$ 45,000	\$ 45,000	\$ 60,052	\$ 60,052	\$ 57,259	\$ 57,259
901101	Scholarships - Manager	\$ 96,211	\$ 103,195	\$ 105,859	\$ 110,638	\$ 115,723	\$ 121,216	\$ 128,662	\$ 136,202	\$ 145,000
901200	Strength & Conditioning	\$ 7,375	\$ 7,375	\$ 7,500	\$ 7,500	\$ 7,500	\$ 8,650	\$ 8,650	\$ 8,650	\$ 8,650
902000	Athletic Marketing	\$ 176,970	\$ 176,970	\$ 170,000	\$ 170,000	\$ 170,000	\$ 200,900	\$ 200,900	\$ 190,900	\$ 190,900
902100	Dance Team	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 6,810	\$ 6,810	\$ 6,810	\$ 6,810
902101	Scholarships-Dance Team	\$ 17,520	\$ 18,928	\$ 19,685	\$ 20,652	\$ 21,689	\$ 22,781	\$ 23,923	\$ 25,116	\$ 26,000
902120	Athletics - Title IX	\$ -								
904000	Bratzke Center	\$ 6,899	\$ 6,899	\$ 6,899	\$ 6,899	\$ 6,899	\$ 6,899	\$ 6,210	\$ 6,210	\$ 6,210
910000	Baseball	\$ 111,531	\$ 111,531	\$ 102,000	\$ 102,000	\$ 102,000	\$ 163,740	\$ 163,740	\$ 163,740	\$ 163,740
910001	Scholarships-Baseball	\$ 213,316	\$ 232,657	\$ 239,927	\$ 249,849	\$ 261,087	\$ 251,306	\$ 269,459	\$ 328,003	\$ 332,874
910100	Basketball-Men	\$ 231,049	\$ 231,049	\$ 220,000	\$ 220,000	\$ 220,000	\$ 264,000	\$ 264,000	\$ 264,000	\$ 264,000
910101	Scholarships-Basketball Men	\$ 272,756	\$ 297,262	\$ 306,905	\$ 319,806	\$ 334,315	\$ 318,242	\$ 338,399	\$ 364,447	\$ 429,660
910200	Basketball-Women	\$ 187,054	\$ 187,054	\$ 175,000	\$ 175,000	\$ 175,000	\$ 200,100	\$ 200,100	\$ 200,100	\$ 200,100
910201	Scholarships-Basketball Women	\$ 314,718	\$ 342,995	\$ 354,122	\$ 369,007	\$ 385,748	\$ 368,243	\$ 390,460	\$ 420,516	\$ 495,761
910300	Football	\$ 295,230	\$ 295,230	\$ 300,000	\$ 300,000	\$ 300,000	\$ 483,400	\$ 483,400	\$ 483,400	\$ 533,400
910301	Scholarships-Football	\$ 1,208,212	\$ 1,317,909	\$ 1,358,857	\$ 1,414,912	\$ 1,478,475	\$ 1,420,043	\$ 1,530,224	\$ 1,650,975	\$ 1,802,055
910400	Golf-Men	\$ 46,260	\$ 46,260	\$ 44,000	\$ 44,000	\$ 44,000	\$ 50,380	\$ 50,380	\$ 50,380	\$ 50,380
910401	Scholarships-Golf Men	\$ 81,307	\$ 88,744	\$ 91,415	\$ 95,135	\$ 99,378	\$ 97,176	\$ 104,479	\$ 126,155	\$ 128,028
910500	Golf-Women	\$ 43,900	\$ 43,900	\$ 42,000	\$ 42,000	\$ 42,000	\$ 48,540	\$ 48,540	\$ 48,540	\$ 48,540
910501	Scholarships-Golf Women	\$ 95,302	\$ 104,172	\$ 107,065	\$ 111,279	\$ 116,158	\$ 114,908	\$ 126,647	\$ 168,207	\$ 170,704
910600	Softball	\$ 102,411	\$ 102,411	\$ 95,000	\$ 95,000	\$ 95,000	\$ 120,700	\$ 120,700	\$ 120,700	\$ 120,700
910601	Scholarships-Softball	\$ 234,297	\$ 255,524	\$ 263,535	\$ 274,449	\$ 286,803	\$ 274,783	\$ 295,490	\$ 336,413	\$ 341,409
910700	Tennis-Men	\$ 26,232	\$ 26,232	\$ 25,000	\$ 25,000	\$ 25,000	\$ 35,500	\$ 35,500	\$ 35,500	\$ 35,500
910701	Scholarships-Tennis Men	\$ 85,677	\$ 93,462	\$ 96,355	\$ 100,324	\$ 104,827	\$ 101,112	\$ 108,699	\$ 126,155	\$ 128,028
910800	Tennis-Women	\$ 30,028	\$ 30,028	\$ 28,000	\$ 28,000	\$ 28,000	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500
910801	Scholarships-Tennis Women	\$ 135,512	\$ 147,907	\$ 152,358	\$ 158,558	\$ 165,631	\$ 161,172	\$ 174,132	\$ 224,275	\$ 227,606
910900	Track-Men	\$ 77,532	\$ 77,532	\$ 67,000	\$ 67,000	\$ 67,000	\$ 87,800	\$ 87,800	\$ 87,800	\$ 87,800
910901	Scholarships-Track Men	\$ 234,297	\$ 255,524	\$ 263,535	\$ 274,449	\$ 286,803	\$ 277,345	\$ 295,490	\$ 353,234	\$ 358,479
911000	Track-Women	\$ 95,624	\$ 95,624	\$ 84,000	\$ 84,000	\$ 84,000	\$ 101,500	\$ 101,500	\$ 101,500	\$ 101,500
911001	Scholarships-Track Women	\$ 342,707	\$ 373,849	\$ 385,422	\$ 401,295	\$ 419,308	\$ 404,791	\$ 434,796	\$ 504,620	\$ 512,113
911100	Volleyball	\$ 87,000	\$ 87,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 97,240	\$ 97,240	\$ 97,240	\$ 97,240
911101	Scholarships-Volleyball	\$ 243,036	\$ 264,960	\$ 273,416	\$ 284,827	\$ 297,701	\$ 284,058	\$ 303,929	\$ 336,413	\$ 341,409
911200	Cheerleaders	\$ 10,463	\$ 10,463	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
911201	Scholarships-Cheerleader	\$ 17,520	\$ 18,928	\$ 19,685	\$ 20,652	\$ 21,689	\$ 22,781	\$ 23,923	\$ 25,116	\$ 26,000
911300	Soccer	\$ 101,468	\$ 101,468	\$ 98,000	\$ 98,000	\$ 98,000	\$ 109,960	\$ 109,960	\$ 109,960	\$ 109,960
911301	Scholarships-Soccer	\$ 232,566	\$ 254,076	\$ 264,346	\$ 271,758	\$ 283,750	\$ 279,293	\$ 305,356	\$ 392,482	\$ 398,310
Total		\$ 69,024,391	\$ 70,017,524	\$ 74,853,280	\$ 70,198,083	\$ 75,523,907	\$ 73,840,332	\$ 89,488,510	\$ 92,208,186	\$ 86,646,482