Eastern Kentucky University
Comparison - Education and General Expenditures - Salaries and Benefits by Organization
By Organization
For Fiscal Years 2008-2016

		Educational and General																																	
		Salaries									Benefits																								
Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
100000	President	$ 428,134	$ 404,915	$ 404,955	$ 404,955	$ 413,054	$ 508,343	$ 690,034	$ 647,115	$ 684,115	$ 111,952	$ 83,361	$ 98,555	$ 146,548	$ 164,833	$ 181,678	$ 239,269	$ 261,471	$ 282,435
111000	VP for Administration		$ 291,849	$ 283,849	$ 283,849	$ 286,152	$ 260,962	$ 36,720				$ 63,743	$ 74,130	$ 99,801	$ 112,858	$ 111,744	$ 15,764		
111050	Office of Sustainability					$ 20,688	$ 20,688	$ 35,986	$ 16,043	$ 48,394					$ 1,723	$ 1,723	$ 6,417	$ 5,583	$ 16,841
120000	Office of Equity and Inclusion	$ 264,854	$ 304,418	$ 304,432	$ 280,687	$ 285,238	$ 285,246	$ 152,906	$ 194,443	$ 186,642	$ 66,326	$ 76,394	$ 92,407	$ 101,254	$ 113,669	$ 122,621	$ 51,783	$ 76,819	$ 76,421
125000	Disabilities Services		$ 114,562	$ 131,926	$ 131,926	$ 134,653	$ 134,661	$ 134,661	$ 139,295	$ 140,908		$ 39,551	$ 43,434	$ 47,281	$ 53,523	$ 58,077	$ 58,456	$ 55,249	$ 57,564
130000	Govt Affairs & Regional Services	$ 146,896	$ 149,193	$ 148,964	$ 148,964	$ 102,206	$ 102,560	$ 151,930	$ 172,350	$ 172,350	$ 38,232	$ 25,619	$ 33,104	$ 47,660	$ 34,842	$ 37,729	$ 59,002	$ 60,598	$ 61,538
140000	Internal Audit	$ 165,343	$ 168,055	$ 168,040	$ 178,017	$ 181,577	$ 181,579	$ 181,579	$ 226,290	$ 237,467	$ 53,818	$ 40,080	$ 44,796	$ 62,591	$ 71,614	$ 77,752	$ 77,952	$ 79,564	$ 82,639
150000	University Counsel	$ 312,314	$ 279,090	$ 270,693	$ 270,693	$ 290,781	$ 298,680	$ 231,360	$ 239,247	$ 170,806	$ 76,221	$ 63,776	$ 73,018	$ 95,559	$ 116,591	$ 115,298	$ 102,526	$ 114,093	$ 94,653
150100	Risk Management/Insurance	$ 95,598	$ 98,169	$ 99,911	$ 99,931	$ 101,331	$ 68,340	$ 10,654			$ 30,921	$ 30,565	$ 37,503	$ 36,378	$ 40,615	$ 29,261			
150200	Environmental Health Safety	$ 62,100	$ 63,532	$ 70,000	$ 70,000	$ 71,400	$ 71,400	$ 78,540	$ 119,317	$ 119,317	$ 19,849	$ 20,381	$ 22,351	$ 24,612	$ 28,160	$ 30,571	$ 36,121	$ 74,645	$ 55,029
151000	Student Rights and Responsibilities	$ 376,304	$ 222,177	$ 223,254	$ 223,156	$ 227,632	$ 227,640	$ 214,732	$ 221,854	$ 170,843	$ 80,754	$ 57,933	$ 69,485	$ 79,522	$ 90,268	$ 97,971	$ 93,237	$ 88,145	$ 73,129
200000	Provost and Academic Affairs	$ 418,809	$ 409,745	$ 409,428	$ 383,266	$ 432,343	$ 432,374	$ 370,990	$ 422,822	$ 435,739	$ 120,736	$ 110,289	$ 114,410	$ 138,576	$ 173,119	$ 187,772	$ 161,431	$ 180,198	$ 192,322
200004	Executive Assist to the Provost		$ 202,207	$ 202,194	$ 202,194	$ 125,750	$ 125,758	$ 86,862	$ 126,620	$ 155,297		$ 54,314	$ 57,671	$ 74,250	$ 50,362	$ 54,620	$ 37,290	$ 54,818	$ 67,934
200005	University Diversity	$ 109,878	$ 105,684	$ 105,691	$ 105,691	$ 132,869	$ 134,760	$ 134,760	$ 134,931	$ 139,020	$ 25,004	$ 32,622	$ 27,969	$ 38,154	$ 53,012	$ 58,352	$ 43,789	$ 55,766	$ 59,152
200020	Provost - Faculty Fighting Fund	$ 70,212		$ 115,781	$ 58,256	$ 59,417	$ 59,417	$ 59,417											
200021	Provost - New Initiative Fund			$ 159,587	$ 159,587	$ 140,828	$ 250,828	$ 195,828											
200022	Provost - Faculty Fund			$ 524,406	$ 284,294	$ 783,923	$ 2,955,231		$ 1,000,000	$ 1,000,000			$ 49,018						$ 333,999
200025	OL-AGS/Supporting Courses							$ 27,433	$ 21,787	$ 709,531							$ 11,717	$ 9,796	$ 168,106
200100	Graduate Studies	$ 1,928,790	$ 2,141,378	$ 2,142,219	$ 2,142,219	$ 2,146,244	$ 2,141,270	$ 2,109,251	$ 2,111,420	$ 2,233,248	$ 224,123	$ 248,226	$ 138,287	$ 172,435	$ 187,056	$ 198,048	$ 183,534	$ 208,864	$ 218,207
200200	Libraries-Dean	$ 143,366	$ 146,523	$ 136,429	$ 138,984	$ 141,763	$ 28,743	$ 139,855	$ 145,705	$ 148,753	$ 41,799	$ 39,643	$ 39,156	$ 50,092	$ 56,478	$ 12,879	$ 60,953	$ 60,260	$ 64,295
200201	Libraries	$ 2,317,043	$ 2,282,639	$ 2,307,952	$ 2,325,657	$ 2,336,156	$ 2,134,394	$ 2,134,686	$ 2,162,971	$ 2,239,343	$ 740,082	$ 728,774	$ 700,686	$ 851,963	$ 924,354	$ 903,120	$ 868,031	$ 989,152	$ 1,089,690
200202	Archivist	$ 60,117	$ 61,519	$ 61,519	$ 61,519	$ 62,749					$ 18,019	$ 18,511	$ 18,532	$ 21,630	$ 24,748				
200300	Honors Program	$ 99,835	$ 140,324	$ 145,989	$ 148,189	$ 151,197	$ 153,545	$ 127,902	$ 232,141	$ 233,093	$ 30,618	$ 24,950	$ 53,192	$ 50,670	$ 59,951	$ 65,856	$ 35,174	$ 87,961	$ 87,843
200410	Hummel Planetarium Services							$ 81,865	$ 70,568	$ 75,074							$ 31,659	$ 44,147	$ 52,252
200500	Center for Teaching & Learning	$ 84,727	$ 107,212	$ 89,940	$ 89,940	$ 91,739	$ 91,740	$ 91,740			$ 6,939	$ 10,953	$ 19,863	$ 31,623	$ 36,182	$ 7,642	$ 7,550		
200618	Center for Appalachian Studies	$ 9,066	$ 9,247	$ 9,257	$ 9,257	$ 9,442	$ 18,885	$ 9,442			$ 2,465	$ 2,044	$ 7,787	$ 3,255	$ 3,724	$ 8,086	$ 4,054		
200630	Summer School Term	$ 2,296,141	$ 2,250,000	$ 2,242,000	$ 2,242,000	$ 2,242,000					$ 182,420	$ 172,125	$ 25,170	$ 461,404	$ 526,422				
200701	Educator Recruitment & Retention	$ 128,958	$ 132,394	$ 132,394	$ 132,394	$ 135,050	$ 135,051	$ 135,051	$ 98,687	$ 116,395	$ 41,341	$ 41,630	$ 43,084	$ 48,464	$ 53,917	$ 58,476	$ 58,849	$ 47,113	$ 56,514
200702	Outreach	$ 92,854	$ 173,361	$ 234,805	$ 234,805	$ 181,839	$ 51,769	$ 6,646			$ 7,857	$ 31,689	$ 54,709	$ 83,266	$ 42,168	$ 22,166	$ 3,056		
200703	Alternative Certification	$ 40,951	$ 42,066	$ 42,066	$ 42,066	$ 42,907	$ 42,908	$ 42,908	$ 43,981	$ 43,981	$ 11,585	$ 11,938	$ 13,301	$ 16,620	$ 17,768	$ 19,226	$ 19,733	$ 27,515	$ 30,611
200704	New Initiatives	$ 48,206	$ 49,304	$ 49,304	$ 16,435	$ 16,763	$ 16,764				$ 15,371	$ 14,699	$ 15,887	$ 5,778	$ 6,612	$ 7,178			
200705	Grants & Fundraising	$ 42,208	$ 43,342	$ 43,342	$ 43,342	$ 44,209	$ 44,209	$ 44,209	$ 45,315	$ 45,315	$ 15,484	$ 15,160	$ 15,262	$ 15,239	$ 17,436	$ 18,929	$ 18,979	$ 15,933	$ 15,770
200706	PD Educational Leadership	$ 44,505	$ 45,673	$ 45,673	$ 45,673	$ 52,326					$ 14,680	$ 15,097	$ 15,086	$ 16,059	$ 20,637				
200708	Action Agenda-Educ Fellows			$ 25,877	$ 25,877	$ 26,394	$ 26,403	$ 26,403					$ 10,064	$ 10,224	$ 10,930	$ 11,831	$ 12,143		
200807	COE Technology-AA						$ 139,183	$ 92,249	$ 94,557	$ 94,557						$ 59,593	$ 39,602	$ 33,246	$ 32,906
200810	Action Agenda-Regional Campuses	$ 149,720	$ 158,940	$ 165,337	$ 139,612	$ 130,879	$ 135,241	$ 135,241	$ 136,213	$ 145,821	$ 18,128	$ 26,764	$ 39,451	$ 31,633	$ 32,799	$ 36,306	$ 36,331	$ 59,947	$ 71,238
200820	Action Agenda-Social Work Program	$ 30,457									$ 13,203								
200825	Action Agenda-Non-Traditional	$ 13,369	$ 13,710	$ 6,850							$ 3,683	$ 3,721	$ 1,812						
200843	Provost-EKU Now									$ 21,924									$ 15,259
210000	Dean-Arts & Sciences	$ 696,252	$ 649,168	$ 642,983	$ 638,080	$ 666,497	$ 674,578	$ 590,968	$ 708,949	$ 722,935	$ 171,648	$ 170,534	$ 190,673	$ 235,915	$ 268,348	$ 294,490	$ 261,291	$ 330,066	$ 358,798
210200	Anthropology/Sociology/Social Work	$ 1,200,597	$ 1,382,684	$ 1,389,513	$ 1,276,251	$ 1,255,198	$ 1,222,377	$ 1,123,362	$ 1,094,617	$ 1,072,763	$ 355,642	$ 395,212	$ 406,066	$ 421,881	$ 491,675	$ 492,244	$ 474,881	$ 388,920	$ 381,137
210201	Social Work Program - Hazard	$ 62,611	$ 48,825	$ 48,826	$ 48,825						$ 21,527	$ 10,986	$ 13,575	$ 15,727					
210400	Art and Design	$ 902,755	$ 884,702	$ 949,786	$ 956,386	$ 930,827	$ 930,712	$ 919,429	$ 953,335	$ 938,098	$ 271,312	$ 278,122	$ 297,302	$ 312,522	$ 363,998	$ 395,172	$ 387,677	$ 335,708	$ 325,870
210600	Biological Sciences	$ 1,661,436	$ 1,719,434	$ 1,645,040	$ 1,688,040	$ 1,720,887	$ 1,677,839	$ 1,712,684	$ 1,707,197	$ 1,756,213	$ 488,443	$ 489,949	$ 508,754	$ 552,146	$ 672,998	$ 692,173	$ 704,380	$ 598,606	$ 571,307
210800	Chemistry	$ 742,118	$ 757,225	$ 752,689	$ 728,712	$ 744,327	$ 794,380	$ 888,211	$ 1,026,620	$ 1,030,085	$ 214,804	$ 205,660	$ 240,927	$ 241,211	$ 291,698	$ 319,540	$ 336,369	$ 368,091	$ 314,248
211000	Computer Science	$ 855,579	$ 777,938	$ 771,817	$ 771,817	$ 741,648	$ 702,457	$ 773,651	$ 790,555	$ 790,555	$ 216,203	$ 229,740	$ 228,446	$ 254,303	$ 290,368	$ 271,152	$ 327,095	$ 282,243	$ 274,660
211200	Earth Sciences	$ 444,823									$ 126,764								
211400	Economics	$ 628,692	$ 611,480	$ 609,980	$ 658,113	$ 671,355	$ 574,964	$ 616,455	$ 646,273	$ 509,592	$ 179,106	$ 158,025	$ 168,430	$ 216,756	$ 262,786	$ 244,509	$ 233,274	$ 228,511	$ 175,988
211600	English	$ 3,129,133	$ 3,037,224	$ 2,697,625	$ 2,757,057	$ 2,761,818	$ 2,554,543	$ 2,563,072	$ 2,539,913	$ 2,715,148	$ 880,869	$ 830,555	$ 826,514	$ 902,202	$ 1,077,837	$ 1,082,333	$ 1,060,330	$ 902,676	$ 909,821
211604	MFA in Creative Writing Program			$ 20,800	$ 40,800	$ 20,000	$ 20,000	$ 20,000	$ 398	$ 15,933			$ 998	$ 8,765	$ 1,666	$ 1,666	$ 1,646	$ 31	$ 11,089
211800	Foreign Languages & Humanities	$ 779,787	$ 779,687	$ 756,357	$ 800,631	$ 764,805	$ 703,769	$ 682,737	$ 729,983	$ 733,843	$ 229,084	$ 220,321	$ 222,307	$ 264,476	$ 299,853	$ 299,450	$ 289,140	$ 262,294	$ 244,791
212000	Geography & Geology	$ 421,936	$ 787,284	$ 790,129	$ 876,263	$ 829,475	$ 707,354	$ 740,154	$ 762,434	$ 767,260	$ 133,131	$ 244,591	$ 251,203	$ 287,154	$ 324,451	$ 300,566	$ 312,496	$ 266,209	$ 254,767
212200	Government	$ 995,021	$ 1,008,077	$ 983,927	$ 997,527	$ 996,057	$ 953,466	$ 983,953	$ 937,415	$ 919,303	$ 281,140	$ 298,574	$ 306,768	$ 328,854	$ 390,562	$ 405,947	$ 405,844	$ 337,925	$ 296,677
212202	OL-Paralegal-BA						$ 38,826	$ 45,685	$ 47,233	$ 156,513						$ 16,771	$ 19,840	$ 18,743	$ 40,388
212225	OL-Public Administration-MPA								$ 11,809	$ 91,809								$ 4,152	$ 28,463
212400	History	$ 1,086,694	$ 1,121,766	$ 1,068,206	$ 1,052,662	$ 1,020,931	$ 997,186	$ 996,406	$ 955,061	$ 971,568	$ 337,844	$ 342,404	$ 331,506	$ 344,883	$ 399,790	$ 423,996	$ 410,095	$ 340,353	$ 336,023
212600	Mathematics & Statistics	$ 1,560,467	$ 1,587,051	$ 1,637,262	$ 1,604,833	$ 1,623,013	$ 1,471,999	$ 1,638,567	$ 1,704,148	$ 1,821,011	$ 474,978	$ 479,110	$ 515,390	$ 526,884	$ 635,013	$ 625,083	$ 690,682	$ 606,620	$ 602,926
212800	Music	$ 1,305,004	$ 1,304,012	$ 1,353,476	$ 1,363,863	$ 1,386,139	$ 1,460,582	$ 1,526,470	$ 1,494,828	$ 1,539,283	$ 368,983	$ 400,849	$ 426,960	$ 445,083	$ 535,428	$ 612,814	$ 583,940	$ 534,968	$ 524,312
213000	Philosophy & Religion	$ 472,066	$ 571,009	$ 530,922	$ 530,922	$ 511,390	$ 521,499	$ 525,999	$ 487,582	$ 489,973	$ 159,288	$ 158,833	$ 161,220	$ 175,777	$ 200,297	$ 221,742	$ 222,324	$ 177,519	$ 175,393
213200	Physics & Astronomy	$ 492,447	$ 507,472	$ 484,016	$ 641,325	$ 610,813	$ 579,962	$ 661,411	$ 675,570	$ 687,250	$ 153,049	$ 156,039	$ 153,813	$ 213,035	$ 239,487	$ 246,333	$ 280,138	$ 243,597	$ 242,550
213400	Psychology	$ 1,332,889	$ 1,296,422	$ 1,258,630	$ 1,297,845	$ 1,313,748	$ 1,269,002	$ 1,247,891	$ 1,236,474	$ 1,319,112	$ 354,478	$ 376,159	$ 368,498	$ 421,269	$ 509,737	$ 505,267	$ 521,208	$ 433,522	$ 447,978
213403	OL-Psychology-BS						$ 38,826	$ 61,655	$ 99,508	$ 397,351						$ 16,771	$ 19,840	$ 36,935	$ 112,344
218888	Summer School Term-Arts & Sciences						$ 618,938	$ 618,938	$ 618,938	$ 618,938						$ 151,887	$ 160,553	$ 126,573	$ 128,739
219999	Instruction - Arts & Sciences	$ 1,050,118	$ 1,050,118	$ 1,050,118	$ 1,050,118	$ 1,050,118	$ 1,620,214	$ 1,620,214	$ 1,753,101	$ 1,753,101	$ 80,334	$ 80,334	$ 13,602	$ 87,475	$ 87,475	$ 134,964	$ 133,344	$ 137,443	$ 142,001
220000	Dean-Business & Technology	$ 620,188	$ 637,025	$ 634,601	$ 634,601	$ 663,667	$ 820,561	$ 761,230	$ 738,116	$ 771,990	$ 171,611	$ 191,284	$ 195,582	$ 231,754	$ 265,255	$ 354,899	$ 333,388	$ 313,090	$ 325,994
220200	Accounting/Finance/Information Sys	$ 2,101,479	$ 2,013,311	$ 1,890,653	$ 1,809,177	$ 1,806,359	$ 1,917,837	$ 1,925,205	$ 1,897,888	$ 2,053,055	$ 535,446	$ 534,773	$ 486,936	$ 588,365	$ 705,558	$ 804,205	$ 750,359	$ 667,938	$ 652,530
220400	Management/Marketing/Intl Business	$ 1,722,961	$ 1,718,613	$ 1,722,782	$ 1,713,133	$ 1,750,455	$ 1,681,329	$ 1,735,911	$ 1,730,750	$ 1,866,491	$ 462,852	$ 455,029	$ 472,766	$ 556,825	$ 683,670	$ 712,990	$ 730,342	$ 610,132	$ 584,268
220600	Agriculture	$ 484,990	$ 502,499	$ 519,328	$ 510,986	$ 527,361	$ 445,521	$ 496,521	$ 444,918	$ 576,259	$ 150,871	$ 152,154	$ 168,380	$ 171,227	$ 207,362	$ 190,432	$ 190,013	$ 171,576	$ 200,158
220800	Applied Engineering and Technology	$ 1,251,664	$ 1,281,000	$ 1,268,602	$ 1,207,371	$ 1,307,330	$ 1,263,432	$ 1,230,172	$ 1,173,320	$ 1,217,319	$ 367,660	$ 345,081	$ 363,405	$ 399,106	$ 512,507	$ 537,818	$ 520,706	$ 435,241	$ 397,885
220880	OL-Applied Engineering-MS									$ 25,813									$ 8,526
221000	Communication	$ 1,187,075	$ 1,116,018	$ 1,094,870	$ 1,086,221	$ 1,093,640	$ 1,115,267	$ 1,135,769	$ 1,130,067	$ 1,272,432	$ 301,910	$ 338,567	$ 350,568	$ 357,221	$ 428,254	$ 474,118	$ 459,584	$ 408,525	$ 448,612
221200	Military Science	$ 28,080	$ 29,009	$ 29,016	$ 29,016	$ 29,596	$ 29,601	$ 29,601	$ 30,927	$ 31,675	$ 9,404	$ 9,729	$ 10,712	$ 11,464	$ 12,256	$ 13,263	$ 13,614	$ 19,348	$ 22,046
221400	Aviation	$ 191,890	$ 196,772	$ 196,772	$ 196,210	$ 207,810	$ 254,122	$ 312,122	$ 330,330	$ 332,113	$ 56,721	$ 42,873	$ 59,894	$ 64,291	$ 81,878	$ 108,782	$ 118,025	$ 123,437	$ 108,444
221401	Aviation Flight Fees				$ 108,518	$ 235,680	$ 137,160	$ 137,160	$ 137,429	$ 137,429				$ 34,628	$ 19,632	$ 11,425	$ 11,288	$ 10,774	$ 11,132
221500	University Farms Administration	$ 75,630	$ 77,573	$ 69,704	$ 95,704	$ 97,619	$ 103,834	$ 64,853	$ 66,475	$ 66,475	$ 24,026	$ 24,175	$ 26,646	$ 35,311	$ 39,268	$ 45,234	$ 27,841	$ 23,373	$ 23,133
221505	Meadowbrook Farm	$ 217,119	$ 223,900	$ 226,393	$ 226,393	$ 243,132	$ 243,179	$ 204,944	$ 241,435	$ 244,344	$ 80,540	$ 79,038	$ 85,385	$ 84,108	$ 98,023	$ 106,283	$ 91,294	$ 123,882	$ 136,348
221800	Center for Economic Develop (CEDET)	$ 107,138	$ 106,319	$ 81,283	$ 78,275	$ 78,639	$ 96,282	$ 96,282	$ 100,680	$ 103,264	$ 32,017	$ 31,495	$ 27,400	$ 28,582	$ 31,505	$ 41,720	$ 42,095	$ 42,933	$ 47,183
221900	PGA/PGM Program	$ 135,266	$ 138,812	$ 146,819	$ 143,696	$ 193,166	$ 193,173	$ 196,173	$ 209,700	$ 212,092	$ 39,353	$ 41,522	$ 44,390	$ 51,533	$ 76,675	$ 83,212	$ 84,978	$ 81,221	$ 84,154
228888	Summer School Term-Business & Tech						$ 178,676	$ 178,676	$ 178,676	$ 178,676						$ 43,847	$ 46,349	$ 36,539	$ 37,165
229999	Instruction - Business & Technology	$ 229,898	$ 229,898	$ 229,898	$ 229,898	$ 229,898	$ 229,898	$ 229,898	$ 300,533	$ 300,533	$ 17,587	$ 17,587	$ 5,570	$ 19,151	$ 19,151	$ 19,151	$ 18,921	$ 23,562	$ 24,343
230000	Dean-Education	$ 359,014	$ 462,778	$ 389,568	$ 399,110	$ 470,649	$ 498,674	$ 374,827	$ 329,321	$ 331,435	$ 96,096	$ 106,889	$ 113,744	$ 144,395	$ 187,503	$ 215,431	$ 125,701	$ 143,477	$ 151,240
230095	OL-Education-MA							$ 27,575	$ 28,265	$ 399,567							$ 11,838	$ 9,938	$ 113,241
230200	Department of Counseling	$ 555,095	$ 504,765	$ 498,143	$ 512,874	$ 541,450	$ 493,035	$ 493,035	$ 511,551	$ 576,274	$ 118,092	$ 155,246	$ 155,080	$ 169,473	$ 212,142	$ 187,159	$ 208,733	$ 185,951	$ 204,117
230300	Educational Leadership	$ 614,893	$ 751,854	$ 725,078	$ 721,081	$ 843,174	$ 842,160	$ 997,560	$ 1,017,774	$ 1,021,163	$ 131,478	$ 163,177	$ 194,614	$ 241,190	$ 330,883	$ 309,190	$ 373,627	$ 362,222	$ 319,897
230400	School of Clinical Education Prep	$ 1,769,702	$ 1,597,980	$ 1,426,410	$ 1,470,856	$ 1,560,031	$ 1,553,360	$ 1,331,197	$ 1,541,280	$ 1,770,737	$ 475,434	$ 414,698	$ 423,537	$ 479,232	$ 609,677	$ 659,849	$ 655,281	$ 547,520	$ 571,478
230404	OL-Library Science-MA						$ 8,230	$ 9,192	$ 9,422							$ 3,524	$ 3,946	$ 3,313	
230600	Special Education	$ 1,189,507	$ 1,061,429	$ 1,067,464	$ 1,040,390	$ 955,762	$ 769,892	$ 780,333	$ 749,471	$ 712,242	$ 264,178	$ 267,154	$ 308,753	$ 343,774	$ 374,529	$ 327,551	$ 330,186	$ 276,119	$ 259,276

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231000	Dept Amer SL & Interpreter Educat	$ 558,726	$ 548,930	$ 547,125	$ 512,774	$ 541,981	$ 522,112	$ 553,315	$ 552,186	$ 711,193	$ 157,180	$ 153,686	$ 174,624	$ 173,368	$ 212,822	$ 203,286	$ 234,944	$ 201,472	$ 252,595
231050	ASLIE Sign Interpreting						$ 1,040									$ 87			
231200	Teacher Ed Srv/ProfesLabExperiences	$ 119,700	$ 25,382	$ 24,375	$ 89,224	$ 91,021	$ 93,095	$ 32,331	$ 35,510	$ 38,598	$ 16,593	$ 9,071	$ 9,763	$ 32,431	$ 36,389	$ 40,397	$ 14,869	$ 22,215	$ 26,864
231400	Educational Technology	$ 60,711	$ 62,122	$ 62,122	$ 62,122	$ 63,364	$ 63,365	$ 63,365	$ 57,728	$ 57,728	$ 18,569	$ 19,316	$ 19,455	$ 21,842	$ 24,991	$ 27,131		$ 20,297	$ 20,089
231600	Teacher Ed Srv/Admission&Certificat	$ 134,504	$ 157,941	$ 221,811	$ 221,810	$ 230,541	$ 138,370	$ 138,370	$ 147,436	$ 241,989	$ 43,822	$ 58,065	$ 83,292	$ 83,310	$ 93,377	$ 61,295	$ 62,553	$ 82,171	$ 138,905
231800	Educational Research/Evaluation	$ 37,049	$ 37,855	$ 37,911	$ 37,911	$ 38,669	$ 38,669	$ 38,669	$ 39,636	$ 39,636	$ 9,122	$ 8,499	$ 8,718	$ 13,329	$ 15,251	$ 16,557	$ 16,601	$ 13,936	$ 13,793
232000	Field Services	$ 97,642	$ 74,705	$ 74,789	$ 74,789	$ 63,240	$ 63,240				$ 26,455	$ 20,448	$ 21,954	$ 26,296	$ 24,942	$ 27,077			
232200	Model Laboratory School	$ 3,415,380	$ 3,503,189	$ 3,391,277	$ 3,385,751	$ 3,429,636	$ 3,423,170	$ 3,462,136	$ 3,512,857	$ 3,659,462	$ 1,018,545	$ 1,121,654	$ 1,130,794	$ 1,113,460	$ 1,325,565	$ 1,369,030	$ 1,405,669	$ 1,319,701	$ 1,372,219
232203	Model Laboratory Idea B				$ 88,287	$ 88,070	$ 88,070	$ 88,070	$ 53,300	$ 53,300				$ 29,971	$ 34,572	$ 22,263	$ 22,324	$ 18,740	$ 18,548
238888	Summer School Term-College of Educ						$ 251,642	$ 251,642	$ 251,642	$ 251,642						$ 61,753	$ 65,276	$ 51,461	$ 52,342
239999	Instruction - College of Education	$ 226,552	$ 226,552	$ 226,552	$ 226,552	$ 226,552	$ 348,000	$ 348,000	$ 385,546	$ 385,546	$ 17,331	$ 17,331	$ 5,570	$ 18,872	$ 18,872	$ 28,988	$ 28,640	$ 30,227	$ 31,229
240000	Dean-Health Sciences	$ 503,844	$ 515,928	$ 517,796	$ 511,590	$ 578,585	$ 448,446	$ 365,515	$ 664,868	$ 586,529	$ 142,235	$ 142,428	$ 155,392	$ 185,575	$ 231,264	$ 195,114	$ 159,327	$ 280,016	$ 264,445
240200	Medical Assisting Technology	$ 206,466	$ 211,066	$ 211,066	$ 153,138	$ 124,002	$ 66,003				$ 59,810	$ 61,280	$ 61,260	$ 49,326	$ 48,348	$ 27,942			
240400	Baccalaureate & Graduate Nursing	$ 2,453,383	$ 2,475,714	$ 2,452,701	$ 2,407,558	$ 2,481,947	$ 2,628,754	$ 2,339,989	$ 2,675,259	$ 2,720,316	$ 658,270	$ 668,868	$ 712,375	$ 790,611	$ 971,289	$ 1,060,980	$ 1,062,335	$ 961,013	$ 952,445
240500	OL-Doctor of Nursing Practice-DNP							$ 13,669	$ 11,813	$ 57,206							$ 5,868	$ 4,153	$ 13,272
240505	OL-Public Health Nurs Admin & Ed-MS							$ 13,665		$ 300,127							$ 5,867		$ 122,503
240508	OL-RN to BSN								$ 69,957	$ 384,869								$ 24,597	$ 104,463
240510	OL-Psych Mental Health Nurs Practic							$ 13,665									$ 5,867		
240515	OL-Family Nurse Practitioner-FNP							$ 43,895											
240600	Associate Degree Nursing	$ 1,218,200	$ 1,242,389	$ 1,214,289	$ 1,266,354	$ 1,292,402	$ 1,113,742	$ 1,095,565	$ 1,051,162	$ 1,053,816	$ 339,621	$ 342,939	$ 357,959	$ 414,438	$ 505,634	$ 473,341	$ 461,829	$ 383,403	$ 318,789
240800	Health Services Administration	$ 228,213	$ 233,645	$ 283,733	$ 287,733	$ 293,518	$ 293,527	$ 338,545	$ 287,156	$ 341,481	$ 67,946	$ 69,773	$ 87,171	$ 94,393	$ 115,023	$ 124,872	$ 142,020	$ 99,930	$ 96,260
241000	Occupational Therapy	$ 1,372,576	$ 1,412,684	$ 1,398,736	$ 1,419,384	$ 1,439,499	$ 1,542,335	$ 1,627,068	$ 1,559,587	$ 1,653,678	$ 380,909	$ 382,090	$ 407,298	$ 470,720	$ 564,218	$ 656,599	$ 658,146	$ 563,836	$ 505,900
241007	OL-Doctor of Occupational Thera-OTD							$ 43,895	$ 11,809	$ 29,809								$ 4,152	$ 23,082
241010	Rural Health-Occupational Therapy	$ 57,447	$ 21,775	$ 21,782	$ 20,397	$ 21,989	$ 21,996	$ 21,996		$ 22,991	$ 15,599	$ 8,513	$ 9,244	$ 8,059	$ 9,106	$ 9,856	$ 10,116		$ 16,001
241200	Clinical Laboratory Science	$ 366,683	$ 475,004	$ 425,677	$ 489,677	$ 499,590	$ 461,703	$ 253,953	$ 236,978	$ 203,433	$ 100,962	$ 109,585	$ 123,726	$ 161,232	$ 195,979	$ 196,526	$ 107,452	$ 77,655	$ 51,794
241400	Environmental Health Sciences	$ 519,346	$ 512,083	$ 512,830	$ 526,175	$ 511,655	$ 497,970	$ 620,561	$ 681,899	$ 659,759	$ 148,509	$ 121,384	$ 144,122	$ 175,138	$ 200,374	$ 211,779	$ 261,341	$ 244,746	$ 217,039
241600	Health Sciences LRC	$ 136,745	$ 140,372	$ 140,386	$ 113,422	$ 110,131	$ 110,157	$ 103,001	$ 105,966	$ 106,449	$ 41,837	$ 43,077	$ 45,125	$ 42,116	$ 44,359	$ 48,099	$ 45,435	$ 48,531	$ 51,531
241800	Nursing/Allied Health Continuing Ed	$ 90,100	$ 92,321	$ 93,926	$ 93,926	$ 97,388	$ 97,395	$ -			$ 28,450	$ 28,875	$ 30,150	$ 34,018	$ 38,900	$ 42,197	$ -		
242200	Health Promotion & Administration	$ 545,190	$ 548,486	$ 499,913	$ 486,028	$ 526,306	$ 482,346	$ 533,460	$ 547,013	$ 545,214	$ 142,858	$ 149,929	$ 143,753	$ 161,218	$ 206,321	$ 205,402	$ 225,775	$ 198,329	$ 179,650
242400	Exercise & Sport Science	$ 871,459	$ 888,202	$ 885,915	$ 883,515	$ 865,810	$ 918,223	$ 835,769	$ 867,939	$ 837,396	$ 239,793	$ 267,614	$ 258,064	$ 295,578	$ 339,801	$ 390,503	$ 353,391	$ 305,738	$ 292,724
242600	Recreation & Park Administration	$ 352,845	$ 365,710	$ 371,828	$ 374,428	$ 401,367	$ 285,917	$ 340,917	$ 351,955	$ 350,706	$ 107,942	$ 111,052	$ 114,607	$ 125,027	$ 157,947	$ 122,170	$ 145,016	$ 130,888	$ 129,619
242800	Family & Consumer Sciences	$ 928,484	$ 845,324	$ 859,587	$ 862,852	$ 859,133	$ 846,148	$ 851,677	$ 858,051	$ 869,999	$ 258,205	$ 230,649	$ 248,883	$ 284,871	$ 336,710	$ 359,318	$ 360,185	$ 312,930	$ 294,865
242802	Burrier Child Development Center	$ 60,180	$ 65,761	$ 71,098	$ 71,098	$ 82,720	$ 82,720	$ 82,720	$ 84,788	$ 84,788	$ 23,998	$ 24,756	$ 26,134	$ 22,901	$ 32,253	$ 35,020	$ 34,701	$ 29,506	$ 28,319
248888	Summer School Term-Health Sciences						$ 179,798	$ 179,798	$ 179,798	$ 179,798						$ 44,122	$ 46,640	$ 36,769	$ 37,398
249999	Instruction - Health Sciences	$ 724,500	$ 724,450	$ 724,450	$ 724,450	$ 724,450	$ 950,000	$ 650,000	$ 669,957	$ 669,957	$ 55,424	$ 55,420	$ 10,339	$ 60,347	$ 60,347	$ 79,135	$ 53,195	$ 52,525	$ 54,267
250000	Dean-Justice & Safety	$ 246,777	$ 251,351	$ 249,493	$ 388,721	$ 384,891	$ 376,463	$ 247,955	$ 280,026	$ 282,622	$ 68,924	$ 68,745	$ 79,500	$ 140,268	$ 153,354	$ 162,597	$ 107,757	$ 119,499	$ 126,553
250004	Program of Distinction	$ 1,623,464	$ 1,976,182	$ 1,487,892	$ 1,683,257	$ 1,481,882	$ 1,632,440	$ 1,951,175	$ 1,267,535	$ 1,370,668	$ 379,106	$ 448,109	$ 488,832	$ 588,547	$ 586,107	$ 438,043	$ 585,109	$ 464,719	$ 510,784
250005	Kentucky Virtual University Program	$ 68,139	$ 33,124								$ 17,354	$ 10,425							
250015	OL-SSEM-MS	$ 46,269	$ 190,401	$ 226,811	$ 182,610	$ 191,606	$ 191,607	$ 175,967	$ 188,908	$ 603,908	$ 10,243	$ 19,530	$ 67,923	$ 60,991	$ 75,266	$ 81,704	$ 74,857	$ 65,855	$ 153,124
250016	OL-CJJS-BS	$ 40,456	$ 41,563	$ 48,022	$ 48,022	$ 48,789	$ 65,305	$ 66,514	$ 68,656	$ 201,184	$ 13,777	$ 14,128	$ 20,288	$ 17,166	$ 19,368	$ 28,090	$ 28,789	$ 26,323	$ 65,501
250017	OL-FSE-BS		$ 67,295	$ 247,907	$ 247,907	$ 275,800	$ 241,204	$ 242,413	$ 226,663	$ 540,994		$ 5,378	$ 59,450	$ 66,177	$ 82,928	$ 75,109	$ 75,191	$ 81,220	$ 138,068
250019	OL-CJJS-MS			$ 19,535	$ 27,612	$ 33,033	$ 9,963	$ 9,963	$ 10,262	$ 81,763			$ 9,392	$ 10,060	$ 13,483	$ 4,266	$ 4,277	$ 3,608	$ 20,146
250021	Office of e-Campus Learning			$ 255,383	$ 273,759	$ 335,110	$ 449,200	$ 738,543	$ 907,899	$ 1,477,589			$ 70,872	$ 97,758	$ 132,168	$ 193,266	$ 223,250	$ 329,041	$ 539,369
250023	OL-Homeland Security-BS					$ 42,604	$ 100,555	$ 107,507	$ 88,587	$ 289,464					$ 16,929	$ 43,032	$ 45,977	$ 33,091	$ 91,009
250024	OL-Occupational Safety-BS					$ 6,395	$ 44,103	$ 45,312	$ 46,566	$ 274,441					$ 2,648	$ 19,012	$ 19,687	$ 18,556	$ 61,384
250200	Criminal Justice & Police Studies	$ 1,341,344	$ 1,342,273	$ 1,269,445	$ 1,963,649	$ 1,921,212	$ 1,959,007	$ 1,883,414	$ 1,942,792	$ 1,983,964	$ 383,923	$ 373,845	$ 374,391	$ 640,370	$ 751,165	$ 794,789	$ 752,337	$ 691,660	$ 679,580
250205	OL-Police Studies-AS BS						$ 37,595	$ 114,851	$ 39,021	$ 160,034						$ 16,245	$ 49,273	$ 15,856	$ 54,631
250400	Correctional & Juvenile Justice	$ 468,123	$ 502,893	$ 533,601							$ 123,448	$ 139,783	$ 158,558						
250600	Emergency Medical Care	$ 260,888	$ 273,008	$ 273,915	$ 273,915	$ 279,393	$ 270,730	$ 285,730	$ 268,357	$ 355,469	$ 81,488	$ 85,719	$ 87,265	$ 90,076	$ 109,560	$ 115,265	$ 115,849	$ 89,344	$ 116,060
251000	Fire Protect&Para-Medicine Sciences	$ 942,966	$ 968,304	$ 955,333	$ 806,253	$ 874,675	$ 846,434	$ 1,019,377	$ 963,948	$ 1,073,221	$ 244,357	$ 269,297	$ 268,440	$ 267,410	$ 342,990	$ 360,451	$ 432,921	$ 353,547	$ 369,007
251008	Dept of Safety & Security									$ 75,000									$ 25,050
251030	OL-Fire Investigation (FAEI)-BS								$ 37,962									$ 13,347	$ 13,211
258888	Summer School Term-Justice & Safety						$ 215,010	$ 210,010	$ 210,010	$ 210,010						$ 52,763	$ 54,477	$ 42,947	$ 43,682
259999	Instruction - Justice and Safety	$ 202,094	$ 202,094	$ 202,094	$ 202,094	$ 202,094	$ 210,000	$ 200,000	$ 210,608	$ 210,608	$ 15,460	$ 15,460	$ 5,319	$ 16,834	$ 16,834	$ 17,493	$ 16,460	$ 16,512	$ 17,059
300000	Enrollment Management	$ 282,643	$ 253,764	$ 247,584	$ 245,198	$ 136,689	$ 142,250	$ 123,890	$ 145,334	$ 222,599	$ 92,662	$ 76,481	$ 79,842	$ 90,472	$ 54,393	$ 61,505	$ 54,105	$ 59,696	$ 78,244
300002	Student Outreach and Transition Off					$ 361,149	$ 388,304	$ 302,192	$ 345,420	$ 348,349					$ 144,640	$ 169,037	$ 131,348	$ 137,698	$ 142,881
300003	Veterans Affairs							$ 104,543	$ 119,712	$ 119,712							$ 46,446	$ 49,736	$ 51,370
300150	Admissions-Printing/Promotion			$ 180,869	$ 180,869	$ 168,262	$ 172,573	$ 126,299					$ 54,797	$ 63,594	$ 67,274	$ 74,816	$ 54,220		
300200	Admissions	$ 572,589	$ 590,845	$ 585,163	$ 588,163	$ 598,185	$ 593,876	$ 590,147	$ 683,483	$ 649,177	$ 198,424	$ 201,794	$ 203,733	$ 209,958	$ 238,272	$ 246,647	$ 255,466	$ 258,372	$ 250,606
300300	Application Processing Center	$ 171,542	$ 177,694	$ 177,743	$ 177,743	$ 157,069	$ 153,095	$ 158,720	$ 165,438	$ 168,995	$ 58,222	$ 60,626	$ 66,983	$ 70,226	$ 65,042	$ 68,598	$ 72,995	$ 103,498	$ 117,620
300600	International Education	$ 88,267	$ 87,486	$ 88,050	$ 88,050	$ 139,192	$ 154,394	$ 181,343	$ 212,405	$ 213,348	$ 21,165	$ 21,512	$ 29,621	$ 31,986	$ 55,372	$ 35,709	$ 78,675	$ 82,445	$ 74,245
300605	ELS/Undergraduate									$ 29,861									$ 10,392
300650	Study Abroad					$ 20,500	$ 26,949								$ 1,708	$ 12,075			
300700	Registrar	$ 593,220	$ 643,430	$ 667,867	$ 682,163	$ 697,992	$ 676,889	$ 583,718	$ 687,491	$ 704,300	$ 182,091	$ 203,846	$ 217,986	$ 257,143	$ 283,839	$ 298,733	$ 261,407	$ 377,626	$ 420,988
301000	Student Financial Assistance-Admin	$ 748,953	$ 759,848	$ 766,631	$ 775,129	$ 758,796	$ 801,854	$ 704,407	$ 724,799	$ 741,909	$ 319,028	$ 248,722	$ 273,405	$ 290,684	$ 307,025	$ 304,827	$ 312,751	$ 338,388	$ 385,910
301001	Institutional Employment	$ 1,064,000	$ 1,264,000	$ 1,464,000	$ 1,464,000	$ 1,464,000	$ 1,464,000	$ 1,464,000	$ 1,548,360	$ 1,653,360		$ 103,527	$ 17,585	$ 25,181	$ 25,181	$ 25,181	$ 23,717	$ 19,819	$ 14,880
301029	Federal Workstudy Institution Match			$ 113,650	$ 113,650	$ 113,650	$ 113,650	$ 113,650	$ 138,133	$ 138,133			$ 5,414	$ 1,955	$ 1,955	$ 1,955	$ 1,841	$ 1,768	$ 1,243
310000	Retention and Graduation	$ 20,670	$ 27,768	$ 19,500	$ 19,500				$ 90,000	$ 94,514	$ 8,259	$ 2,274	$ 9,350	$ 7,704				$ 31,644	$ 32,891
310010	GURU Program									$ 154,519									$ 19,873
310100	Advising	$ 215,938	$ 391,446	$ 399,192	$ 353,017	$ 456,072	$ 437,290	$ 441,303	$ 432,555	$ 399,730	$ 71,115	$ 123,601	$ 133,554	$ 127,445	$ 180,412	$ 187,677	$ 190,584	$ 165,481	$ 157,475
310200	Academic Testing	$ 52,605	$ 55,424	$ 56,262	$ 56,262	$ 83,655	$ 23,439	$ 64,439	$ 60,744	$ 56,321	$ 20,158	$ 14,717	$ 22,526	$ 20,779	$ 33,455	$ 10,502	$ 28,381	$ 29,308	$ 29,385
310300	Developmental Education	$ 38,813	$ 39,896	$ 39,896	$ 39,896	$ 74,749	$ 74,756	$ 83,275	$ 129,217	$ 131,609	$ 13,409	$ 13,753	$ 13,742	$ 14,027	$ 29,971	$ 11,149	$ 36,511	$ 52,924	$ 56,146
320000	Retention Trust Fund Operating	$ 224,766	$ 240,429	$ 260,275	$ 357,000	$ 106,343	$ 95,515	$ 17,131	$ 144	$ 144	$ 77,516	$ 81,067	$ 92,961	$ 125,983	$ 42,155	$ 9,706	$ 5,351	$ 11	$ 12
350000	Student Success						$ 137,500	$ 137,500	$ 162,240	$ 297,704						$ 58,873	$ 59,029	$ 57,044	$ 118,423
380000	Institutional Effectiveness	$ 238,564	$ 183,840	$ 183,847	$ 183,847	$ 187,524	$ 232,936	$ 202,649	$ 170,701	$ 188,248	$ 49,843	$ 54,453	$ 56,217	$ 65,920	$ 74,550	$ 100,340	$ 71,926	$ 68,765	$ 77,141
380100	Institutional Research	$ 185,128	$ 146,423	$ 182,281	$ 182,281	$ 185,961	$ 191,016	$ 177,391	$ 138,523	$ 136,648	$ 60,059	$ 39,239	$ 59,745	$ 65,103	$ 73,812	$ 82,266	$ 76,882	$ 55,549	$ 55,594
400000	University Programs	$ 299,913	$ 315,705	$ 398,750	$ 329,938	$ 322,431	$ 338,356	$ 602,206	$ 616,506	$ 681,687	$ 71,102	$ 64,308	$ 96,276	$ 97,850	$ 105,226	$ 120,431	$ 224,096	$ 234,762	$ 262,337
400006	STEM-H Institute								$ 136,937	$ 138,655								$ 56,124	$ 58,981
400010	Quality Enhancement Programs		$ 104,768	$ 101,665	$ 145,284	$ 174,782	$ 21,948	$ 43,895				$ 8,719	$ 32,366	$ 52,108	$ 69,229	$ 9,397	$ 18,844		
400011	Assessment		$ 44,503	$ 44,503	$ 44,503	$ 45,393						$ 14,789	$ 14,759	$ 15,647	$ 17,903				
400012	Foundations for Learning Course		$ 66,475	$ 66,475	$ 110,850	$ 44,563	$ 21,236	$ 26,949	$ 112,736	$ 114,656		$ 19,559	$ 10,136	$ 34,669	$ 11,838	$ 9,515	$ 12,394	$ 47,396	$ 50,045
400014	Veterans Studies				$ 40,000	$ 21,947	$ 21,948							$ 12,884	$ 8,656	$ 9,397			
400015	Title IX									$ 6,907									$ 2,450
400016	Studio			$ 75,000	$ 146,068	$ 140,561	$ 140,562	$ 97,920	$ 220,617	$ 308,792			$ 11,120	$ 51,358	$ 55,437	$ 60,189	$ 42,037	$ 60,317	$ 94,378
400100	Sponsored Programs	$ 228,202	$ 193,565	$ 193,579	$ 193,579	$ 234,502	$ 234,980	$ 201,245	$ 212,911	$ 212,911	$ 64,592	$ 62,250	$ 62,789	$ 70,470	$ 93,601	$ 101,752	$ 87,106	$ 83,210	$ 84,699
408888	Summer School Term-Univ Programs						$ 51,136	$ 51,136	$ 51,136	$ 51,136						$ 12,549	$ 13,265	$ 10,457	$ 10,636
420000	Center for Career & Co-Op Education	$ 227,079	$ 231,313	$ 231,331	$ 231,318	$ 237,327	$ 237,349	$ 239,821	$ 434,203	$ 446,737	$ 71,949	$ 74,325	$ 82,264	$ 84,088	$ 94,902	$ 102,939	$ 105,051	$ 183,810	$ 199,066
430000	Regional Campuses	$ 2,258,821	$ 2,178,868	$ 2,301,874	$ 2,301,874	$ 2,260,077	$ 2,329,427	$ 1,502,627	$ 1,396,698	$ 1,468,198	$ 333,831	$ 321,877	$ 291,644	$ 308,766	$ 324,023	$ 489,564	$ 172,977	$ 159,031	$ 190,519
430100	Regional Campuses-Corbin	$ 376,220	$ 391,523	$ 394,633	$ 459,570	$ 394,411	$ 394,934	$ 394,934	$ 366,399	$ 380,612	$ 130,074	$ 117,433	$ 154,901	$ 159,454	$ 147,340	$ 159,303	$ 162,766	$ 206,077	$ 236,759
430200	Regional Campuses-Somerset	$ 41,400	$ 42,521	$ 42,521	$ 42,521	$ 43,371	$ 74,395	$ 79,165	$ 76,836	$ 77,583	$ 14,919	$ 14,388	$ 14,390	$ 14,950	$ 17,106	$ 32,339	$ 34,877	$ 34,020	$ 36,155
430300	Regional Campuses-Danville	$ 261,794	$ 265,226	$ 269,456	$ 269,455	$ 298,018	$ 298,561	$ 276,581	$ 279,903	$ 288,439	$ 73,901	$ 78,704	$ 87,261	$ 85,882	$ 103,926	$ 112,085	$ 102,566	$ 126,127	$ 140,339
430400	Regional Campuses-Manchester	$ 146,763	$ 164,416	$ 210,429	$ 207,238	$ 185,785	$ 186,105	$ 188,918	$ 191,313	$ 222,267	$ 38,047	$ 42,333	$ 59,545	$ 74,234	$ 71,236	$ 77,184	$ 79,511	$ 83,222	$ 109,310
430500	Regional Campuses-Hazard	$ 20,648	$ 19,950	$ 19,950	$ 19,950	$ 19,950	$ 19,950	$ 19,950	$ 19,950	$ 26,181	$ 1,634	$ 1,634	$ 1,926	$ 7,014	$ 1,662	$ 1,662	$ 1,642	$ 1,564	$ 2,121

Organization Code	Organization Description	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
430600	Continuing Ed & Outreach-Fort Knox	$ 27,612	$ 37,121	$ 36,920	$ 28,756	$ 29,327	$ 29,341	$ 208			$ 9,323	$ 10,372	$ 11,602	$ 11,283	$ 12,075	$ 13,071	$ 17		
430700	Regional Campuses-Lancaster	$ 68,421	$ 108,786	$ 124,134	$ 124,134	$ 102,453	$ 46,384	$ 41,923	$ 43,861	$ 44,261	$ 21,937	$ 36,302	$ 44,685	$ 42,028	$ 42,426	$ 20,783	$ 19,280	$ 27,440	$ 30,806
438888	Summer School Term-Regional Campus						$ 996,800	$ 996,800	$ 951,409	$ 951,409						$ 244,615	$ 258,570	$ 194,563	$ 197,893
440000	Natural Areas	$ 248,774	$ 253,023	$ 266,056	$ 270,423	$ 275,897	$ 275,937	$ 264,607	$ 245,895	$ 247,872	$ 69,106	$ 72,843	$ 87,937	$ 100,918	$ 111,511	$ 120,882	$ 117,440	$ 114,802	$ 122,949
440016	Environmental Research Institute		$ 34,216	$ 34,217	$ 36,217	$ 50,108	$ 56,091					$ 10,099	$ 15,000	$ 12,734	$ 19,762	$ 24,016			
453006	CRAFT-Unrestricted				$ 43,034	$ 40,800	$ 40,800	$ 40,800						$ 15,131	$ 16,092	$ 17,469	$ 17,515		
510000	Project Administration	$ 157,334	$ 318,445	$ 376,671	$ 376,671	$ 381,673	$ 271,507	$ 231,146	$ 248,039	$ 228,746	$ 57,098	$ 71,980	$ 106,762	$ 137,501	$ 152,871	$ 117,886	$ 100,354	$ 100,430	$ 139,196
510001	Facilities Services Administration	$ 591,412	$ 517,460	$ 517,520	$ 517,520	$ 525,168	$ 525,207	$ 473,509	$ 486,670	$ 490,758	$ 122,716	$ 130,644	$ 148,200	$ 185,376	$ 208,664	$ 226,448	$ 205,667	$ 195,899	$ 234,710
510010	Operation, Custodial Services	$ 2,520,819	$ 2,475,631	$ 2,185,298	$ 2,292,415	$ 2,293,437	$ 2,303,592	$ 1,813,502	$ 2,180,766	$ 2,215,887	$ 1,068,772	$ 1,089,812	$ 1,071,793	$ 872,084	$ 905,022	$ 960,770	$ 834,030	$ 1,364,287	$ 1,543,817
510020	Heat Plant Operations	$ 417,403	$ 415,243	$ 388,155	$ 432,799	$ 438,194	$ 418,851	$ 398,779	$ 463,800	$ 463,176	$ 146,602	$ 149,039	$ 158,795	$ 158,240	$ 164,510	$ 176,624	$ 183,398	$ 290,153	$ 322,371
510040	Campus & Grounds Maintenance	$ 588,161	$ 610,856	$ 567,549	$ 633,966	$ 662,303	$ 659,072	$ 543,549	$ 640,024	$ 661,604	$ 220,233	$ 237,020	$ 249,145	$ 231,555	$ 249,125	$ 285,730	$ 249,978	$ 400,401	$ 460,477
510050	Maintenance, Carpenter Shop	$ 597,340	$ 519,886	$ 274,914	$ 294,318	$ 300,153	$ 278,967	$ 261,412	$ 283,273	$ 303,833	$ 152,490	$ 144,890	$ 114,670	$ 110,235	$ 116,258	$ 125,005	$ 120,223	$ 177,215	$ 212,247
510055	Maintenance, Lock Shop			$ 92,373	$ 92,373	$ 93,681	$ 92,830	$ 92,830	$ 100,838	$ 108,241			$ 37,201	$ 36,497	$ 38,793	$ 41,595	$ 42,693	$ 63,085	$ 76,116
510060	Maintenance, Electrical Shop	$ 360,956	$ 358,793	$ 342,433	$ 358,973	$ 365,198	$ 329,979	$ 299,091	$ 310,475	$ 315,787	$ 108,241	$ 113,673	$ 117,717	$ 136,673	$ 144,379	$ 147,864	$ 137,552	$ 194,233	$ 219,788
510070	Maintenance, HVAC-R	$ 1,139,760	$ 1,061,328	$ 547,217	$ 653,796	$ 646,546	$ 590,537	$ 532,963	$ 567,600	$ 615,357	$ 350,239	$ 380,587	$ 220,573	$ 231,880	$ 232,627	$ 231,523	$ 245,110	$ 355,091	$ 429,849
510075	Maintenance, Plumbing Shop			$ 370,898	$ 352,664	$ 381,684	$ 409,930	$ 291,266	$ 296,418	$ 314,854			$ 145,089	$ 139,337	$ 158,055	$ 173,754	$ 133,953	$ 185,439	$ 219,138
510080	Maintenance, Paint Shop	$ 341,691	$ 359,662	$ 383,011	$ 386,671	$ 394,527	$ 361,545	$ 328,078	$ 346,715	$ 373,880	$ 122,725	$ 130,179	$ 160,579	$ 151,866	$ 162,168	$ 159,883	$ 150,883	$ 216,904	$ 260,220
510090	General Maintenance	$ 579,620	$ 586,625	$ 532,210	$ 580,820	$ 590,050	$ 575,342	$ 511,735	$ 533,521	$ 552,739	$ 216,557	$ 220,481	$ 218,799	$ 212,524	$ 223,490	$ 249,501	$ 234,294	$ 324,106	$ 372,432
510095	Pest Control								$ 27,763	$ 27,763								$ 17,369	$ 20,103
510110	Energy Management System	$ 223,040	$ 239,451	$ 140,817	$ 165,358	$ 168,297	$ 170,948	$ 139,291	$ 167,332	$ 168,365	$ 60,712	$ 75,543	$ 56,139	$ 55,711	$ 59,529	$ 75,193	$ 61,893	$ 84,793	$ 91,921
520000	Information Technology-Academic	$ 1,939,033	$ 1,170,112	$ 1,037,889	$ 1,002,578	$ 1,014,535	$ 996,731	$ 711,782	$ 699,500	$ 736,052	$ 514,184	$ 319,599	$ 345,334	$ 372,776	$ 408,789	$ 435,193	$ 314,433	$ 365,469	$ 417,788
520001	Information Tech-Administration	$ 1,292,690	$ 2,011,127	$ 2,329,278	$ 2,343,756	$ 2,359,539	$ 2,192,517	$ 1,882,347	$ 1,828,165	$ 1,826,694	$ 342,789	$ 565,209	$ 750,462	$ 882,557	$ 958,393	$ 961,091	$ 835,023	$ 911,153	$ 976,729
520100	Fee-Technology	$ 333,998	$ 354,143	$ 350,794	$ 401,727	$ 355,143	$ 363,540	$ 310,509	$ 346,091	$ 295,425	$ 90,503	$ 101,383	$ 116,781	$ 154,947	$ 146,110	$ 149,829	$ 136,582	$ 201,576	$ 205,616
520400	Mail Delivery Services	$ 188,154	$ 195,048	$ 195,415	$ 195,415	$ 199,782	$ 183,895	$ 164,805	$ 169,627	$ 170,395	$ 71,923	$ 74,773	$ 80,594	$ 75,403	$ 81,896	$ 81,561	$ 74,498	$ 94,231	$ 103,497
530000	Creative Services	$ 454,047	$ 438,738	$ 292,764	$ 257,142	$ 262,407	$ 267,744	$ 209,712	$ 408,922		$ 131,411	$ 127,657	$ 99,090	$ 95,818	$ 105,993	$ 117,174	$ 92,138	$ 170,343	
530100	Instructional Development Center	$ 294,156	$ 301,583	$ 301,701	$ 301,701	$ 312,606	$ 312,615	$ 223,305	$ 236,650	$ 185,460	$ 85,897	$ 88,801	$ 83,079	$ 108,673	$ 124,491	$ 135,073	$ 97,728	$ 101,516	$ 88,263
530200	WEKU Public Radio	$ 314,006	$ 524,126	$ 480,353	$ 390,226	$ 398,005	$ 335,049	$ 325,217	$ 314,736	$ 317,544	$ 88,025	$ 146,153	$ 142,041	$ 141,809	$ 159,025	$ 145,307	$ 142,527	$ 138,708	$ 147,861
530400	CEO - Engineering	$ 78,917	$ 40,301	$ 40,301		$ 62,660					$ 22,161	$ 11,358	$ 7,117		$ 24,713				
540000	Police Department	$ 1,674,529	$ 1,542,233	$ 1,507,499	$ 1,599,253	$ 1,630,026	$ 1,663,733	$ 1,388,641	$ 1,457,809	$ 1,476,600	$ 518,115	$ 456,888	$ 488,938	$ 606,106	$ 646,935	$ 733,221	$ 633,384	$ 883,359	$ 999,195
540100	Transportation Services								$ 174,690	$ 173,933								$ 89,735	$ 96,225
600000	Financial Affairs & Treasurer	$ 172,480	$ 176,083	$ 177,767	$ 177,767	$ 181,322	$ 173,692	$ 173,692	$ 254,765	$ 250,960	$ 49,177	$ 44,465	$ 46,626	$ 64,046	$ 72,226	$ 75,095	$ 75,673	$ 99,919	$ 112,246
600100	University Business Services	$ 259,500	$ 226,710	$ 240,519	$ 240,519	$ 245,329	$ 134,442		$ 101,889	$ 101,889	$ 61,701	$ 57,112	$ 70,229	$ 85,763	$ 97,310	$ 58,077		$ 35,824	$ 35,457
600200	Accounting & Financial Services	$ 537,221	$ 480,485	$ 514,690	$ 514,690	$ 564,374	$ 569,208	$ 516,246	$ 535,525	$ 563,589	$ 158,017	$ 153,929	$ 186,835	$ 192,009	$ 229,023	$ 249,037	$ 228,157	$ 246,770	$ 267,650
600201	Sponsored Prgms Acctg & Fin Svcs	$ 126,513	$ 312,383	$ 266,438	$ 266,620	$ 230,140	$ 198,007	$ 160,779	$ 100,431	$ 118,201	$ 10,361	$ 83,937	$ 85,227	$ 95,007	$ 91,351	$ 85,376	$ 69,929	$ 49,217	$ 51,266
600300	Student Accounting Services	$ 486,067	$ 469,968	$ 380,231	$ 410,338	$ 418,631	$ 422,125	$ 417,171	$ 437,828	$ 443,196	$ 135,882	$ 141,164	$ 139,048	$ 159,429	$ 172,110	$ 176,699	$ 188,882	$ 246,604	$ 273,790
600400	Human Resources	$ 653,801	$ 668,838	$ 658,249	$ 659,662	$ 687,880	$ 691,885	$ 553,410	$ 707,371	$ 733,502	$ 213,057	$ 220,825	$ 229,376	$ 243,490	$ 276,586	$ 301,690	$ 232,247	$ 352,799	$ 375,531
600404	Healthy You at EKU				$ 35,000	$ 35,700	$ 35,700		$ 42,180	$ 105,898				$ 12,306	$ 14,080	$ 15,285		$ 14,830	$ 36,853
600500	Purchasing	$ 339,017	$ 328,946	$ 349,009	$ 347,241	$ 365,334	$ 359,330	$ 270,183	$ 225,180	$ 284,764	$ 116,410	$ 112,235	$ 118,828	$ 130,288	$ 148,094	$ 157,793	$ 120,425	$ 140,873	$ 178,241
600600	Budgeting & Financial Planning	$ 218,739	$ 180,032	$ 202,325	$ 195,133	$ 306,289	$ 306,290	$ 164,076	$ 207,394	$ 208,510	$ 53,226	$ 48,652	$ 51,803	$ 68,609	$ 120,800	$ 131,153	$ 70,438	$ 83,664	$ 87,376
600700	University Accounting & Reporting	$ 87,841	$ 93,373	$ 93,373	$ 93,373	$ 95,240	$ 95,241		$ 144,469	$ 196,462	$ 26,217	$ 7,647	$ 25,544	$ 32,830	$ 37,563	$ 40,779		$ 50,795	$ 69,149
600800	Conferencing & Events Admin								$ 309,257	$ 308,310								$ 149,058	$ 165,167
610825	SACS Reaccreditation	$ 28,841									$ 2,362								
616083	Regional Steward-Unrestr Infrastruc				$ 104,766	$ 114,205	$ 103,814	$ 103,814	$ 101,250	$ 71,210				$ 37,993	$ 45,753	$ 45,620	$ 46,367	$ 54,435	$ 49,562
616086	Regional Steward-Unrest Capacity					$ 194,901	$ 293,465	$ 175,552	$ 150,095	$ 205,509					$ 40,209	$ 18,719	$ 52,898	$ 41,845	$ 66,957
700000	Student Affairs	$ 298,506	$ 304,547	$ 305,471	$ 310,192	$ 328,176	$ 222,930	$ 179,951	$ 149,814	$ 164,884	$ 89,394	$ 82,656	$ 88,781	$ 110,953	$ 130,144	$ 96,100	$ 77,601	$ 64,159	$ 72,399
710010	Office of First Year Programs	$ 197,598	$ 203,710	$ 203,727	$ 204,691	$ 207,439	$ 198,096	$ 198,096	$ 151,367	$ 203,923	$ 38,780	$ 47,920	$ 35,597	$ 50,516	$ 50,672	$ 54,304	$ 64,386	$ 66,974	$ 71,767
710050	Multicultural Student Affairs	$ 72,397	$ 76,687	$ 76,372	$ 72,979	$ 74,525	$ 74,533	$ 74,533	$ 77,057	$ 23,221	$ 24,964	$ 12,910	$ 26,270	$ 26,559	$ 29,810	$ 32,334	$ 32,645	$ 33,221	$ 16,162
710055	Card Services	$ 33,831	$ 34,839	$ 41,100	$ 41,100	$ 29,580	$ 29,580	$ 30,000	$ 87,598	$ 103,804	$ 10,491	$ 10,799	$ 13,091	$ 16,239	$ 12,249		$ 13,797	$ 54,801	$ 73,808
720000	Career Services	$ 233,958	$ 236,698	$ 236,719	$ 236,719	$ 237,443	$ 237,294	$ 162,836			$ 68,540	$ 79,073	$ 81,274	$ 86,352	$ 94,681	$ 102,653	$ 59,745		
730000	Counseling Center	$ 574,453	$ 562,023	$ 585,900	$ 613,896	$ 630,993	$ 572,184	$ 574,564	$ 577,827	$ 653,299	$ 141,378	$ 153,234	$ 159,025	$ 211,984	$ 243,635	$ 220,713	$ 212,116	$ 205,976	$ 233,628
740000	Student Health Services	$ 744,967	$ 703,087	$ 674,609	$ 603,418	$ 572,913	$ 577,872	$ 560,506	$ 526,512	$ 543,959	$ 158,451	$ 187,254	$ 180,914	$ 212,232	$ 229,189	$ 251,586	$ 247,071	$ 248,316	$ 275,630
770000	Student Life Administration	$ 230,610	$ 160,612	$ 159,821	$ 159,820	$ 225,505	$ 163,029	$ 138,994	$ 154,981	$ 158,455	$ 62,060	$ 52,985	$ 64,691	$ 58,459	$ 89,986	$ 70,867	$ 47,168	$ 62,287	$ 64,785
771000	Student Government Association	$ 14,500	$ 15,012	$ 15,012								$ 1,223	$ 608						
771010	SGA Administration	$ 18,876	$ 23,510	$ 23,517	$ 23,517	$ 24,544	$ 24,551	$ 24,551	$ 25,175	$ 27,242	$ 7,954	$ 8,811	$ 9,591	$ 9,292	$ 10,163	$ 11,000	$ 11,291	$ 15,749	$ 18,960
771032	Student Health Promotion & Educ				$ 85,740	$ 94,088	$ 69,380	$ 69,380	$ 71,116	$ 70,281				$ 30,146	$ 28,134	$ 29,709	$ 29,785	$ 25,004	$ 24,458
771035	Extended Campus Student Affairs	$ 36,422	$ 35,307	$ 35,307	$ 35,307	$ 36,013	$ 36,014				$ 12,877	$ 12,720	$ 12,729	$ 12,414	$ 14,204	$ 15,420			
790000	Indoor Tennis Facility	$ 19,520	$ 20,332	$ 20,339	$ 20,339	$ 21,989	$ 20,651	$ 20,651	$ 21,704	$ 23,200	$ 8,064	$ 8,265	$ 8,955	$ 8,036	$ 9,106	$ 9,253	$ 9,497	$ 13,578	$ 16,147
790100	Alumni Coliseum Pool							$ 48,354	$ 49,563	$ 49,563							$ 20,758	$ 17,426	$ 18,028
800000	Development & Alumni Relations	$ 191,332	$ 167,021	$ 167,028	$ 167,028	$ 170,369	$ 205,788	$ 170,381		$ 198,852	$ 57,372	$ 43,377	$ 46,679	$ 60,059	$ 67,809	$ 89,445	$ 74,100		$ 80,981
800500	Development Ops & Campaign Mgmt									$ 416,351									$ 181,223
810000	Major & Planned Gifts	$ 680,387	$ 684,648	$ 506,210	$ 567,160	$ 582,263	$ 620,827	$ 369,797	$ 1,206,172	$ 564,223	$ 205,496	$ 209,137	$ 162,767	$ 202,029	$ 226,989	$ 262,909	$ 136,505	$ 459,253	$ 202,888
820000	Alumni & Donor Engagement	$ 237,210	$ 243,471	$ 243,485	$ 243,485	$ 248,375	$ 237,850	$ 144,756	$ 201,256	$ 524,118	$ 68,632	$ 68,629	$ 71,067	$ 88,033	$ 99,079	$ 102,979	$ 63,884	$ 87,560	$ 205,097
830000	University Relations & EKU Branding	$ 612,023	$ 523,789	$ 342,927	$ 390,261	$ 398,066	$ 327,271	$ 295,023	$ 636,802	$ 1,158,779	$ 168,762	$ 162,304	$ 114,305	$ 139,921	$ 158,247	$ 139,991	$ 127,511	$ 246,281	$ 480,161
900000	Intercollegiate Athletics Admin	$ 472,632	$ 467,633	$ 473,815	$ 503,765	$ 513,005	$ 467,870	$ 467,870	$ 611,889	$ 623,378	$ 147,791	$ 124,050	$ 136,980	$ 164,647	$ 190,025	$ 186,668	$ 153,971	$ 214,326	$ 221,516
901000	Athletic Public Relations	$ 95,394	$ 103,609	$ 103,623	$ 103,623	$ 105,695	$ 108,222	$ 108,222	$ 110,949	$ 125,285	$ 37,683	$ 38,402	$ 38,600	$ 36,434	$ 41,686	$ 46,337	$ 46,459	$ 39,010	$ 43,599
901100	Athletic Training	$ 166,181	$ 170,553	$ 177,085	$ 177,085	$ 183,687	$ 183,688	$ 183,420	$ 188,008	$ 207,329	$ 55,153	$ 54,020	$ 57,732	$ 62,263	$ 72,446	$ 78,655	$ 78,742	$ 66,104	$ 72,930
901200	Strength & Conditioning	$ 65,009	$ 66,985	$ 71,985	$ 71,985	$ 73,425	$ 73,425	$ 71,379	$ 72,503	$ 107,503	$ 24,649	$ 26,581	$ 26,468	$ 25,310	$ 28,959	$ 18,556	$ 30,643	$ 25,492	$ 37,411
902000	Athletic Marketing	$ 159,055	$ 127,408	$ 135,696	$ 135,696	$ 138,409	$ 147,596	$ 147,596	$ 151,781	$ 170,784	$ 41,896	$ 41,350	$ 46,527	$ 48,862	$ 55,120	$ 63,733	$ 64,189	$ 61,087	$ 71,676
902100	Dance Team	$ 4,124	$ 3,985	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 338	$ 326	$ 708	$ 1,758	$ 417			$ 392	$ 405
904000	Bratzke Center	$ 57,960									$ 20,241								
910000	Baseball	$ 122,272	$ 129,389	$ 129,495	$ 129,495	$ 102,000	$ 102,000	$ 101,300	$ 103,833	$ 138,833	$ 39,971	$ 44,692	$ 45,936	$ 45,530	$ 40,229	$ 43,673	$ 43,488	$ 36,188	$ 48,314
910100	Basketball-Men	$ 349,453	$ 400,262	$ 400,649	$ 400,649	$ 391,215	$ 374,895	$ 374,895	$ 471,715	$ 585,266	$ 106,155	$ 111,650	$ 113,328	$ 141,586	$ 154,295	$ 138,692	$ 160,942	$ 165,855	$ 199,822
910200	Basketball-Women	$ 266,458	$ 269,318	$ 262,503	$ 262,503	$ 279,859	$ 279,620	$ 279,620	$ 281,635	$ 305,435	$ 67,695	$ 79,779	$ 83,945	$ 92,296	$ 110,377	$ 119,733	$ 120,041	$ 99,023	$ 106,291
910300	Football	$ 531,806	$ 581,848	$ 545,928	$ 545,928	$ 571,856	$ 550,159	$ 548,019	$ 668,575	$ 779,299	$ 151,898	$ 151,157	$ 164,668	$ 192,936	$ 220,755	$ 234,840	$ 235,265	$ 227,302	$ 256,831
910400	Golf-Men	$ 27,105	$ 27,735	$ 62,228	$ 62,228	$ 63,473	$ 63,473	$ 63,473	$ 65,060	$ 65,060	$ 8,175	$ 8,482	$ 19,182	$ 21,879	$ 25,034	$ 27,177	$ 27,249	$ 22,875	$ 22,641
910500	Golf-Women	$ 37,165	$ 38,223	$ 38,223	$ 38,223	$ 45,055	$ 45,056	$ 45,056	$ 51,183	$ 51,183	$ 13,099	$ 13,691	$ 13,884	$ 13,439	$ 17,770	$ 19,291	$ 19,343	$ 17,996	$ 17,812
910600	Softball	$ 123,142	$ 126,364	$ 126,363	$ 126,363	$ 101,892	$ 101,893	$ 96,946	$ 99,370	$ 129,370	$ 42,320	$ 42,679	$ 38,194	$ 44,429	$ 40,186	$ 43,627	$ 41,619	$ 34,618	$ 45,021
910700	Tennis-Men	$ 23,810	$ 24,417	$ 24,417	$ 24,417	$ 24,905	$ 24,906	$ 24,906	$ 43,529	$ 41,131	$ 8,223	$ 7,882	$ 10,316	$ 8,585	$ 9,823	$ 10,664	$ 10,692	$ 15,306	$ 14,314
910800	Tennis-Women	$ 23,810	$ 24,417	$ 24,417	$ 24,417	$ 24,905	$ 24,906	$ 24,906	$ 43,529	$ 41,131	$ 8,223	$ 7,882	$ 10,316	$ 8,585	$ 9,823	$ 10,664	$ 10,692	$ 15,306	$ 14,314
910900	Track-Men	$ 79,876	$ 81,825	$ 68,527	$ 68,527	$ 69,897	$ 58,787	$ 58,787	$ 93,069	$ 96,512	$ 24,993	$ 25,783	$ 28,266	$ 24,094	$ 27,567	$ 18,747	$ 18,798	$ 37,335	$ 33,586
911000	Track-Women	$ 79,876	$ 81,825	$ 68,527	$ 68,527	$ 69,897	$ 58,787	$ 58,787	$ 93,070	$ 96,512	$ 24,993	$ 25,783	$ 28,266	$ 24,094	$ 27,567	$ 18,747	$ 18,798	$ 28,114	$ 33,586
911100	Volleyball	$ 95,060	$ 94,053	$ 98,103	$ 98,103	$ 94,965	$ 94,966	$ 94,966	$ 97,341	$ 124,866	$ 32,815	$ 30,752	$ 31,663	$ 34,493	$ 37,454	$ 40,661	$ 40,769	$ 34,225	$ 43,453
911200	Cheerleaders	$ 5,892	$ 5,892	$ 5,892	$ 5,892	$ 5,892	$ 5,892	$ 5,892	$ 5,892	$ 5,000	$ 483	$ 483	$ 781	$ 2,072	$ 491	$ 491	$ 485	$ 462	$ 405
911300	Soccer	$ 69,189	$ 71,845	$ 72,741	$ 72,741	$ 74,043	$ 74,044	$ 75,744	$ 77,638	$ 77,638	$ 16,680	$ 17,218	$ 25,992	$ 25,576	$ 29,202	$ 19,877	$ 32,517	$ 27,298	$ 27,018
Total		**$ 95,921,487**	**$ 97,583,177**	**$ 97,119,356**	**$ 98,533,285**	**$ 100,544,816**	**$ 101,841,704**	**$ 94,135,747**	**$ 99,605,097**	**$ 108,468,539**	**$ 25,690,438**	**$ 26,372,858**	**$ 27,542,067**	**$ 31,295,646**	**$ 35,966,288**	**$ 37,356,803**	**$ 35,665,997**	**$ 36,930,486**	**$ 40,371,585**