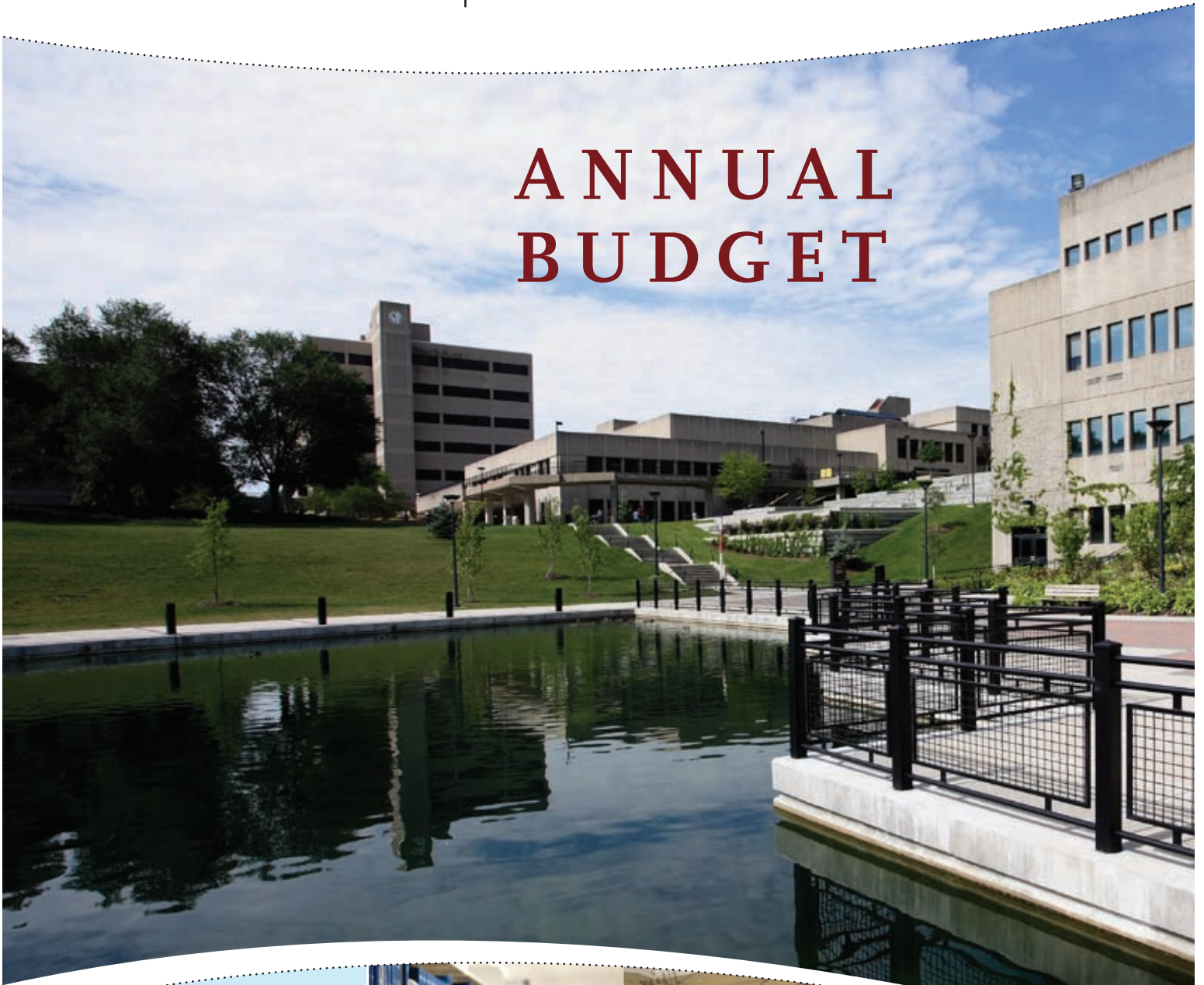




QUALITY-MADE,  
COMMUNITY-DRIVEN

# ANNUAL BUDGET



2008-2009

**Board of Regents FY2007-2008**

*Martin C. Butler, Chair*  
*Nancy A. Barone Kremer, Vice Chair*  
*Denise H. McClelland, Secretary*  
*C. Alyse Bender, Student*  
*Charles H. Brown*  
*Peggy A. DeJaco, Staff*  
*Frank K. Downing*  
*Joyce E. Griffin*  
*Anna Dale Pyles*  
*Robert W. Zapp*  
*Steven M. Weiss, Faculty*

**Board of Regents FY2008-2009**

*Anna Dale Pyles, Chair*  
*Nancy A. Barone Kremer, Vice Chair*  
*Denise H. McClelland, Secretary*  
*Charles H. Brown*  
*Martin C. Butler*  
*Gabriel W. Cronon, Student*  
*Peggy A. DeJaco, Staff*  
*Frank K. Downing*  
*Joyce E. Griffin*  
*Terry L. Mann*  
*Steven M. Weiss, Faculty*

**President's Executive Team**

*James C. Votruba*  
President

*Zebulun R. Davenport*  
Vice President for Student Affairs

*Kimberly A. Luse*  
Executive Assistant to the President for Special Projects/  
Secretary to the Board of Regents

*Sue Hodges Moore*  
Vice President for Planning, Policy and Budget

*Kenneth H. Ramey*  
Vice President for Administration and Finance/Treasurer

*Sara L. Sidebottom*  
Vice President for Legal Affairs and General Counsel

*Gerard A. St. Amand*  
Vice President for University Advancement

*Gail W. Wells*  
Vice President for Academic Affairs and Provost

*Joseph E. Wind*  
Vice President for Government and Community Relations

## ACKNOWLEDGEMENTS

### Office of the Vice President for Planning, Policy and Budget

Mayme Chow  
Kenneth Kline  
Becky Myers  
Angela Schaffer  
Ankita Singhvi

### PRISM

Linda Davis  
Andrei Grechko  
Kiran Mehendale

### University Marketing and Communications

Michael Frazier





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Board of Regents  
 Northern Kentucky University

It is my pleasure to transmit herewith the FY 2008-2009 budget encompassing all operating units.

The budget totals \$186,000,000 of which some \$54,922,000 will be provided as a direct state appropriation. The remaining funds represent tuition and fee receipts, miscellaneous sales and services, and sales and services of auxiliary enterprise.

The FY 2008-2009 budget may be summarized as follows:

State Appropriation-Regular	\$ 52.31 Million	28.1 %
State Appropriation-Debt	2.61	1.4
Tuition & Fees	100.74	54.2
Other Fees/Other Sources	5.72	3.1
Sales & Services of Educational Activities	6.57	3.5
Sales & Services of Auxiliary Enterprises	11.75	6.3
Net Assets	6.30	3.4
<b>Total Available</b>	<b>\$186.00 Million</b>	<b>100.0 %</b>
<hr/>		
Personal Services	\$ 111.96 Million	60.1 %
Capital	4.15	2.2
Transfers (Debt Service)	4.80	2.6
Operating	40.61	21.8
Utilities	5.12	2.8
Student Financial Aid	10.89	5.9
Transfers (Other)	8.47	4.6
<b>Total Expenditures</b>	<b>\$ 186.0 Million</b>	<b>100.0 %</b>

Included herein are the detailed expenditure budgets for each of the units of the University along with the detailed sources of revenue.

James C. Votruba  
 President

**Recommendation:**

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2008-09 Unrestricted Current Fund Annual Operating Budget for Northern Kentucky University.

**Background:****Recommendation relating to Fiscal Year 2008-09 Budget, Northern Kentucky University, Board of Regents, April 28, 2008:**

Be it resolved that, upon due consideration of the recommendation of the President, the Unrestricted Current Fund Annual Budget for Northern Kentucky University is hereby established and approved in an amount totaling \$186,000,000 for the fiscal year beginning July 1, 2008, and ending June 30, 2009, subject to the realization and receipt of revenue totaling a like amount.

Acting in the capacity of chief executive officer of the University and on behalf of the Board of Regents, the President shall have printed the detailed budget of the University embodying this authorization and indicating the various budgets of individual units and the subsidiary expenditure categories. In addition, the President is authorized to approve adjustments between the budget authorizations when such action appears, in his judgment, to represent the best interests of the University. However, any adjustment which alters the unrestricted current fund budget authorization of \$186,000,000 shall be submitted to this Board for approval at its next regular meeting.

In the event that projected current fund revenue is not sufficient to equal authorized unrestricted current fund expenditures, the President shall take appropriate measures to reduce budgeted expenditure authorizations by amounts sufficient to insure that unrestricted current fund expenditures do not exceed available revenue.

The President is authorized to allocate and expend University net assets for such purposes deemed to be in the best interest of the University and necessary to support, protect, maintain or enhance the functioning of the University and its physical environs. The President shall report such expenditure authorizations to the Board periodically.

In the incurrence of financial obligations and the expenditure and disbursement of University funds available under this authorization, all University units and University personnel or agents shall adhere to and observe applicable laws, regulations, and policies of both the Commonwealth of Kentucky and the University, which govern and control the expenditure of funds. Administrators of the various units shall not authorize nor incur any financial obligation in excess of the budget authorizations.



# Summary of FY 2008-2009 Unrestricted Revenues and Expenditures



	<u>FY 2008/09 Proposed</u>	<u>Percent of Total</u>
<b>Revenue by Source</b>		
Governmental Appropriation - Regular	\$ 52,313,500	28.1%
Governmental Appropriation - Debt Service	2,608,500	1.4%
Tuition	100,739,000	54.2%
Other Fees/Other Sources	5,720,327	3.1%
Sales and Services of Educational Activities	6,568,086	3.5%
Sales and Services of Auxiliary Enterprises	11,750,587	6.3%
Net Assets	6,300,000	3.4%
<b>Total Revenues</b>	<u>\$ 186,000,000</u>	<u>100.0%</u>
<b>Expenditures by Major Object</b>		
Personal Services	\$ 111,955,570	60.1%
Capital	4,145,813	2.2%
Transfers (Debt Service)	4,798,863	2.6%
Operating	40,609,978	21.8%
Utilities	5,123,114	2.8%
Student Financial Aid	10,891,779	5.9%
Transfers (Other)	8,474,883	4.6%
<b>Total Expenditures</b>	<u>\$ 186,000,000</u>	<u>100.0%</u>
<b>Expenditures by Major Function</b>		
<b>Educational and General</b>		
Instruction	\$ 66,785,337	35.9%
Research	174,156	0.1%
Public Service	5,518,581	3.0%
Academic Support/Libraries	21,932,371	11.8%
Student Services	13,822,823	7.4%
Institutional Support	30,232,660	16.2%
Operation & Maintenance of Plant	17,241,921	9.3%
Student Financial Aid	10,723,092	5.8%
Mandatory Transfers	4,760,785	2.6%
Non-Mandatory Transfers	5,252,603	2.8%
<b>Total Educational and General</b>	<u>\$ 176,444,329</u>	<u>94.9%</u>
<b>Auxiliary Enterprises</b>		
Student Services	\$ 6,295,313	3.3%
Transfers	3,260,358	1.8%
<b>Total Auxiliary Enterprises</b>	<u>\$ 9,555,671</u>	<u>5.1%</u>
<b>Total Expenditures</b>	<u>\$ 186,000,000</u>	<u>100.0%</u>



## Budget Highlights

### INTRODUCTION

The FY 2008-09 Annual Budget is the outcome of a collaborative process guided by both the university's Business Plan "It's All About Talent" and the university's 2007-2012 Strategic Agenda "The Talent Imperative!" (both documents can be found at <http://president.nku.edu>). The Business Plan details our plan to achieve the statewide 2020 public agenda and support Northern Kentucky Vision 2015 goals. Although a 6% cut in state appropriations left us short of our required funding for this year as detailed in the Business Plan, an intensive reallocation process along with the development of new and existing revenue opportunities has allowed us to continue to progress towards our goals. The FY 2008-09 Annual Budget reflects the collective input of the entire campus community, President's Executive Team, President's Cabinet, Council of Deans, Council of Chairs, Faculty Senate, Staff Congress and Student Government Association. Numerous cost savings ideas were submitted during the budget process. These ideas have either been implemented or are under review by the President's Advisory Committee for Efficiencies and Savings. As we continue to focus on increasing accountability, we will introduce a new executive dashboard this year which measures ourselves against ourselves, our Business Plan, and in some cases our peer institutions.

The university entered the FY 2008-09 budget process facing a potential 15% cut in state appropriations along with significant budget pressures. These budget pressures included:

<b>Recurring Budget Pressures</b>	
PRISM (university-wide information system)	\$3,320,000
Emergency communications	\$200,000
Increases in fixed costs and base adjustments	\$2,400,000
Debt service for the Student Union	\$2,300,000
Maintenance & operating for the Student Union (\$1M in FY10)	\$780,000
Maintenance & operating for the BOK Special Events Center and the Welcome Center (\$1.6M in FY10)	\$1,300,000

<b>Non-Recurring Budget Pressures</b>	
PRISM (university-wide information system)	\$2,100,000
Emergency communications	\$800,000
Bank of Kentucky Special Events Center Construction	\$2,300,000
SACS	\$350,000

To guide our decision-making in this challenging fiscal environment, the university adhered to the following budget principles:

- Preserve our core strengths
- Protect student access and affordability



## Budget Highlights

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- Invest in competitiveness, particularly around people
- Continue to improve institutional effectiveness, including increased efficiencies and cost containment
- Make incremental progress on our Business Plan in line with regional needs
- Continue to support Vision 2015 in more focused and targeted ways

We began the budget process by reviewing every line in the budget and asking the question “Is what we’re funding now more important than other things we should be funding?” We ended the budget process with a strategically repositioned budget better aligned with our future. Northern Kentucky University has never been stronger and has never served our students and the region better than we are today. The following are examples of the tremendous progress the university has made over the past several years:

- Record student applications and number of students choosing NKU as their 1st choice
- Nationally ranked academic programs
- Students and student organizations winning national awards
- Athletics programs competing for and winning national championships
- Increasing numbers of students admitted to the most competitive graduate / professional programs
- Faculty, staff, and administrators receiving national and international acclaim
- National recognition for community engagement
- First commencement on campus in a decade
- New student union for Fall semester
- Exciting new 430 student Callahan residence hall
- New master plan that builds on our core values
- Name entertainment at Bank of Kentucky Center throughout the year
- A campus that grows more beautiful each year



## **Budget Highlights**

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### **REVENUE**

#### **State General Fund**

The state general fund appropriation for FY2008-09 totals \$54,922,000 which includes \$52,313,500 for general operating expenses, \$500,000 for Regional Stewardship, \$2,608,500 for Debt Service, and \$1,500,000 for the Kentucky Math Center (statewide initiative). The overall decrease in funding for general operating expenses is \$2.78 million compared to the original FY 2007-08 general fund appropriation of \$55.1 million excluding debt service.

#### **Other Education and General Revenue**

Other education and general revenues are budgeted to increase by \$13,164,378. Tuition revenue comprises \$10,719,400 of the increase with most of the balance coming from new Bank of Kentucky Center revenues and projected increases in athletic ticket sales. Please refer to the Budget Office web-site, <http://www.nku.edu/~vpfp/financialplan> and select Annual Budget, for the comprehensive list of fees and service charges approved for FY 2009.

#### **Auxiliary Revenue**

Revenue from auxiliary operations is budgeted to increase by \$1,929,200 largely as a result of the addition of the new residence hall, Callahan Hall, and rate increases for existing housing units and meal plans. Auxiliary revenue is generated through bookstore, food service, child care, vending, and residential operations. Auxiliary expenditures are projected to increase by this same amount.

#### **University Fund Balance**

The FY 2008-09 budgeted University fund balance allocation supports \$6,300,000 in budgeted nonrecurring expenditures. The increase in Fund Balance (Net Assets) is a result of the unexpended budgeted appropriation reserve of \$4.2 million and other unexpended revenues during FY 2007-08.



## Budget Highlights

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### EXPENDITURES

#### Budget Cuts

Each Vice President and the President's office was given a recurring budget reduction target to cover the potential 15% overall cut in state appropriations and the additional budget pressures the university was facing. Each target was based on the Vice President's percentage share of the FY2007-08 adjusted recurring base budget (fixed costs, auxiliary operations, revenue units, and the Kentucky Center for Mathematics were removed from the base). Once the state budget was approved and the actual funding gap was determined, each Vice President reinvested funds which became available within their area based on strategic linkages to the university's strategic agenda, the university's business plan, and unit alignment plans. These reinvestment decisions were the result of a collaborative process which included final approval by the President.

➤ **Academic Affairs - \$5,529,043**

The Academic Affairs net reduction from the budget cut process totals \$3,085,447 while an additional \$2,443,596 in budgeted expenditures were cut and reallocated to higher priority areas. These cuts include integrating the following functions into existing organizational units:

- Institute for Public Leadership and Public Affairs
- Office of University-School Partnerships
- Office of Economic Initiatives
- Professional and Organizational Development Center
- Information Technology Learning Systems Unit
- Office of AP for Student Success

In addition, the following revenue sharing agreements were re-negotiated to provide an overall reduction in the projected revenue share for Academic Affairs.

- Program for Adult Centered Education and Online Courses
- Summer School
- College of Law



## Budget Highlights

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- Theatre Productions

The remaining reductions were taken from the following areas:

- Metropolitan Education and Training Services Center
- Center for Integrated Natural Science and Mathematics
- University / Community Partnership Grants
- Information Technology
- Faculty Lines (reallocated to faculty lines)

➤ **Administration and Finance - \$810,866**

The Administration and Finance net reduction from the budget cut process totals \$810,866. This rescission includes savings from closing the Covington Campus. The remaining cuts were mostly taken from the following areas:

- Office of the Vice President
- Business Operations
- Facilities Management
- Human Resources
- Comptroller

➤ **General Administration - \$56,806**

An overall net reduction from the budget cut process of \$56,806 was achieved through reductions in budgets for the Office of the President, Government and Community Relations, and Legal Services.

➤ **Planning, Policy, and Budget - \$51,926**

The Planning, Policy, and Budget net reduction from the budget cut process totals \$41,201 while an additional \$12,525 was cut and reallocated to higher priority areas. Cuts were taken in the following areas:

- Office of the Vice President



## Budget Highlights

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- Budget Office
  - Office of Institutional Research
- **Student Affairs - \$581,342**  
The Student Affairs net reduction from the budget cut process totals \$266,875 while an additional \$277,424 was cut and reallocated towards a restructuring of student development within Student Affairs. Cuts primarily comprised reductions in the following areas:
- Student Services
  - Student Organizations
  - Intercollegiate Athletics
  - Office of the Vice President
- **University Advancement - \$243,921**  
The University Advancement net reduction from the budget cut process totals \$155,921 while an additional \$88,000 was cut and reallocated to fund the Major Donor Stewardship Position. Cuts were comprised of reductions in central university support for the following areas:
- Commencement
  - WNKU
  - Development
  - Marketing

### Investments in Strategic Priorities

#### **Develop Talent - \$3,095,328**

- **Callahan Hall - \$1,838,950**  
The university is opening a new residence hall, Callahan Hall, this year and is providing \$1,692,104 for operations and \$146,846 for a shuttle service to serve the residence hall.



## Budget Highlights

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- **Increase in scholarships – \$1,171,378**  
Increased funding is provided for scholarships and waivers. In addition, the university has committed to funding the Northern Difference Grant and the KCTCS Transfer Scholarship program this fiscal year regardless of the number of students who qualify.
- **Financial Aid Grant Coordinator - \$55,000**  
Funding is provided for a financial aid grant coordinator to increase awareness of available financial aid programs in schools while guiding students and families through the application process.
- **Enrollment Management Operating Funds - \$30,000**  
Increased operating funds are provided for recruiting new students and improving student retention.

### **Recruit and Retain Outstanding Faculty and Staff – \$4,257,235**

- **New Faculty / Conversion of lecturer positions to tenure-track / Advisors - \$1,850,969**  
Funding is provided through reallocated funds within Academic Affairs for hiring new faculty and advisors and converting existing lecturer positions to tenure-track. This funding includes \$1,622,106 in reallocations from existing budgeted faculty lines.
- **Entrepreneurship Coordinator Position - \$60,266**  
Funding is provided for an entrepreneurship coordinator.
- **Compensation - \$2,250,000**  
A 2% merit pool for faculty and staff is funded along with a Highland Heights Payroll Tax offset to compensate existing employees for the levying of an occupation tax by the City of Highland Heights as a result of the annexation.
- **Campus Recreation Center - \$96,000**  
Additional funding is provided to the campus recreation center for programming and operations, maintenance and equipment upgrades and continued free memberships for faculty, staff and students.





## Budget Highlights

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### **Increase Student Engagement in Learning - \$1,037,429**

- **Study Abroad Scholarships - \$88,000**  
Funding is provided for scholarships to assist NKU students who want to study abroad.
  
- **Opening of new Student Union - \$447,478**  
Funds are provided for operating and opening a new student union on campus.
  
- **Athletics - \$124,527**  
Operating funds are provided to enhance the university athletic programs and to provide bridge funding for athletic event set-ups at the BOK.
  
- **Student Development - \$377,424**  
Funds are provided for restructuring student development functions and retention efforts within the area of Student Affairs. This funding includes reallocated funds within the existing Student Affairs budget.

### **Ensure Academic Quality - \$213,137**

- **Internationalization – \$213,137**  
Funding is provided for the creation of a new organization focused on increasing the internationalization of campus and providing international experiences for students. Included in this funding is the hiring of a Dean for International Education, assistant to the dean and operating funds.

### **Engage in Effective Regional Stewardship - \$4,691,800**

- **Bank of Kentucky Arena - \$4,691,800**  
The Bank of Kentucky Arena will host name entertainment for the northern Kentucky region while providing a venue for many regional events including high school graduations, youth basketball tournaments, and other community activities. Funding of \$2.3 million is provided to complete construction in addition to \$2.39 million in funding for operations and program.



## Budget Highlights

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### **Expand NKU's Financial Base and Capital Assets- \$2,835,681**

- **University Center Renovation / Reprogramming - \$903,939**  
Funding is provided for renovations / reprogramming of the existing university center as a result of the opening of the new student union.
  
- **Campus Recreation Center Locker Replacements - \$60,000**  
A loan is provided for replacement of lockers in the Campus Recreation Center to be repaid through fees for locker rentals.
  
- **Major Donor Stewardship Position - \$88,000**  
A new position will be added to expand private fund raising efforts from major donors.
  
- **Post Award Grant Assistant - \$33,742**  
A position is funded to assist with administration of grants and contracts. This position is funded 50% with university funds and 50% with indirect cost recovery from grants received.
  
- **New Student Union – \$300,000**  
Funding is provided for completion of the new student union and associated start-up costs.
  
- **Emergency Communications - \$1,000,000**  
Funding is provided for purchase of emergency communications equipment to improve campus safety and the hiring of a university Risk Manager.
  
- **Capital Renewal Match - \$450,000**  
An investment of \$450,000 is provided as a match to capital renewal funds provided by the State. Total funding received from the state is \$665,100. The balance of the match will be provided by lapsed plant funds.



## Budget Highlights

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### **Increase Institutional Effectiveness - \$5,046,178**

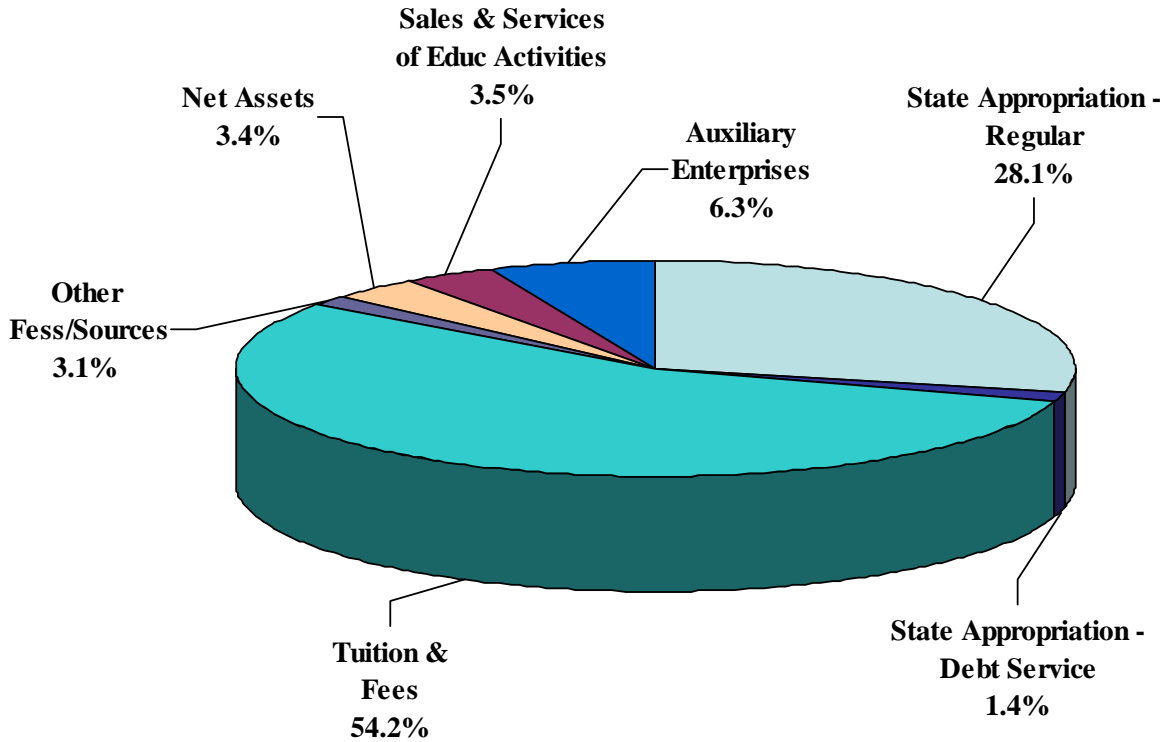
- **PRISM - \$4,620,000**  
Increased funding is provided to continue with the university's implementation of SAP.
  
- **SACS - \$360,000**  
Non-recurring funds are provided to assist the university with the SACS reaccreditation process. This is the final year of a three-year commitment.
  
- **New Staff Auditor Position - \$66,178**  
At the request of the Board of Regents, funds are provided to add a staff auditor position to the office of Financial and Operations Audit along with increased operating expenses associated with the position.

### **Other Funding Priorities**

- **University Contingency - \$550,000**  
The total of the University Contingency remains the same at \$550,000 from 2007-08 levels. These funds are reserved for unanticipated expenditures during the fiscal year and authorized by the President.
  
- **Budget Contingency - \$3,600,000**  
A budgeted contingency of \$3.6 million is budgeted for FY 2008-09. This is a reduction of \$600,000 from FY 2007-08. In the event that a budget reduction is required in FY 2008-09, Northern Kentucky University will be well prepared to respond without interrupting operations.
  
- **Increase in Nondiscretionary Expenditures - \$4,276,964**  
Nondiscretionary expenditures include institutional fixed costs and semi-fixed costs such as debt service, insurance, maintenance contracts, utilities, bad debt and other essential university expenditures.

# Unrestricted Current Fund FY 2008-09

## Revenues by Source

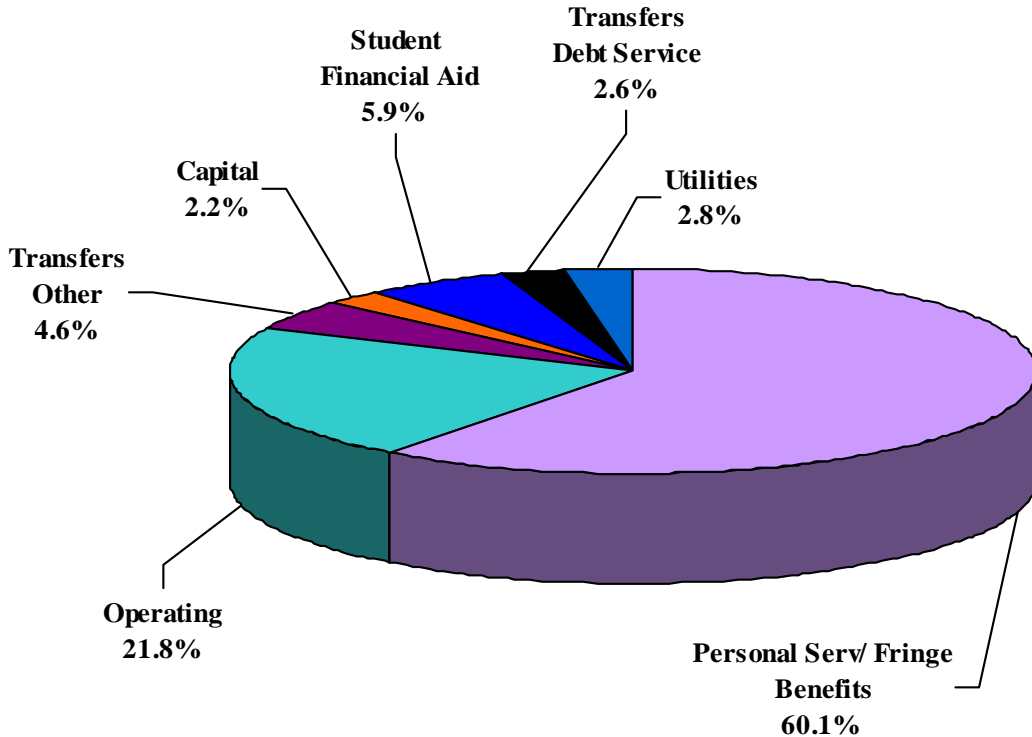


<b>Revenues</b>		
State Appropriation-Regular	\$	52,313,500
State Appropriation-Debt Service		2,608,500
Tuition & Fees		100,739,000
Other Fees/Other Sources		5,720,327
Sales & Services of Educational Activities		6,568,086
Sales & Services of Auxiliary Enterprises		11,750,587
Net Assets		6,300,000
<b>TOTAL</b>	<b>\$</b>	<b>186,000,000</b>

# Unrestricted Current Fund FY 2008-09 Expenditures by Major Object



**Includes Debt Service and Utilities**



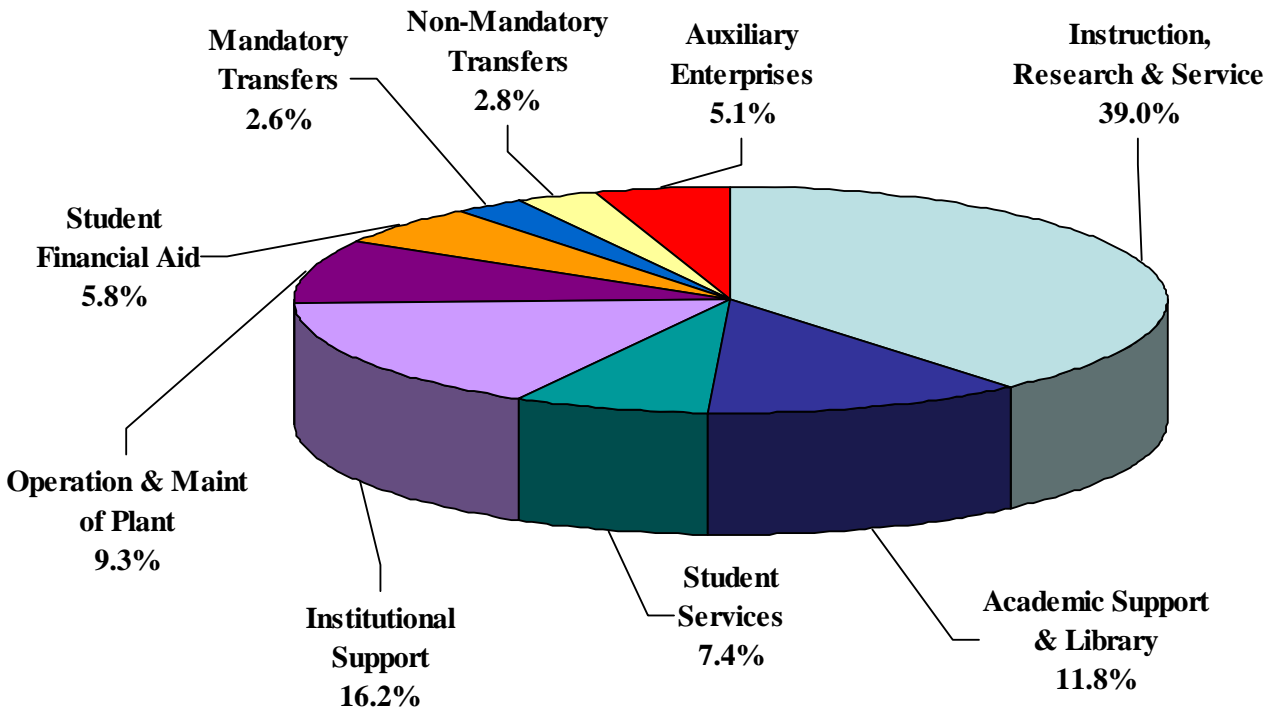
Major Object of Expenditure	
Personnel Services/Fringe Benefits	\$ 111,955,570
Capital	4,145,813
Transfers (Debt Service)	4,798,863
Operating	40,609,978
Utilities	5,123,114
Student Financial Aid	10,891,779
Transfers (Other)	8,474,883
<b>TOTAL</b>	<b>\$ 186,000,000</b>

*\*Note: Operating Includes \$3,600,000 in Reserves and \$550,000 in Contingency.*

# Unrestricted Current Fund FY 2008-09 Expenditures by Major Function



Includes Debt Service and Utilities



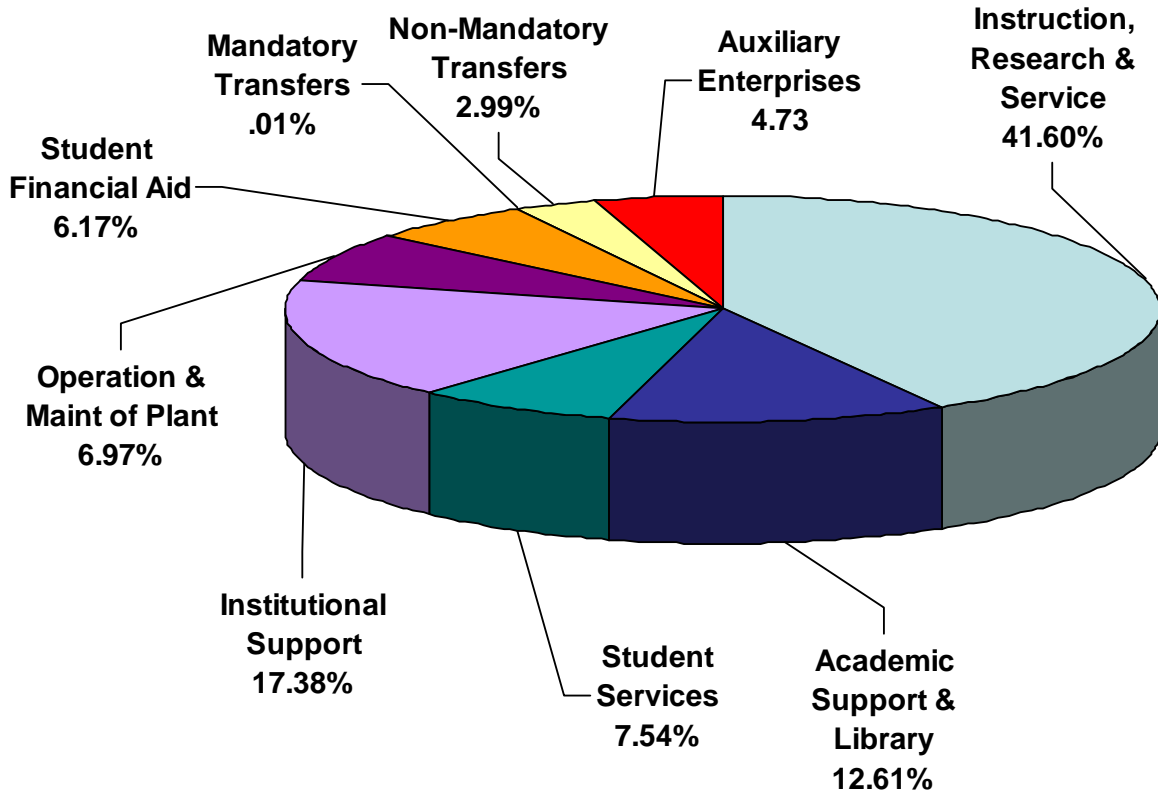
Major Function		
Academic Support & Library	\$	21,932,371
Auxiliary Enterprises		9,555,671
Institutional Support		30,232,660
Instruction, Research & Service		72,478,074
Mandatory Transfers		4,760,785
Non-Mandatory Transfers		5,252,603
Operation & Maint of Plant		17,241,921
Student Financial Aid		10,723,092
Student Services		13,822,823
<b>TOTAL</b>	<b>\$</b>	<b>186,000,000</b>

# Unrestricted Current Fund FY 2008-09

## Expenditures by Major Function



Excludes Debt Service and Utilities

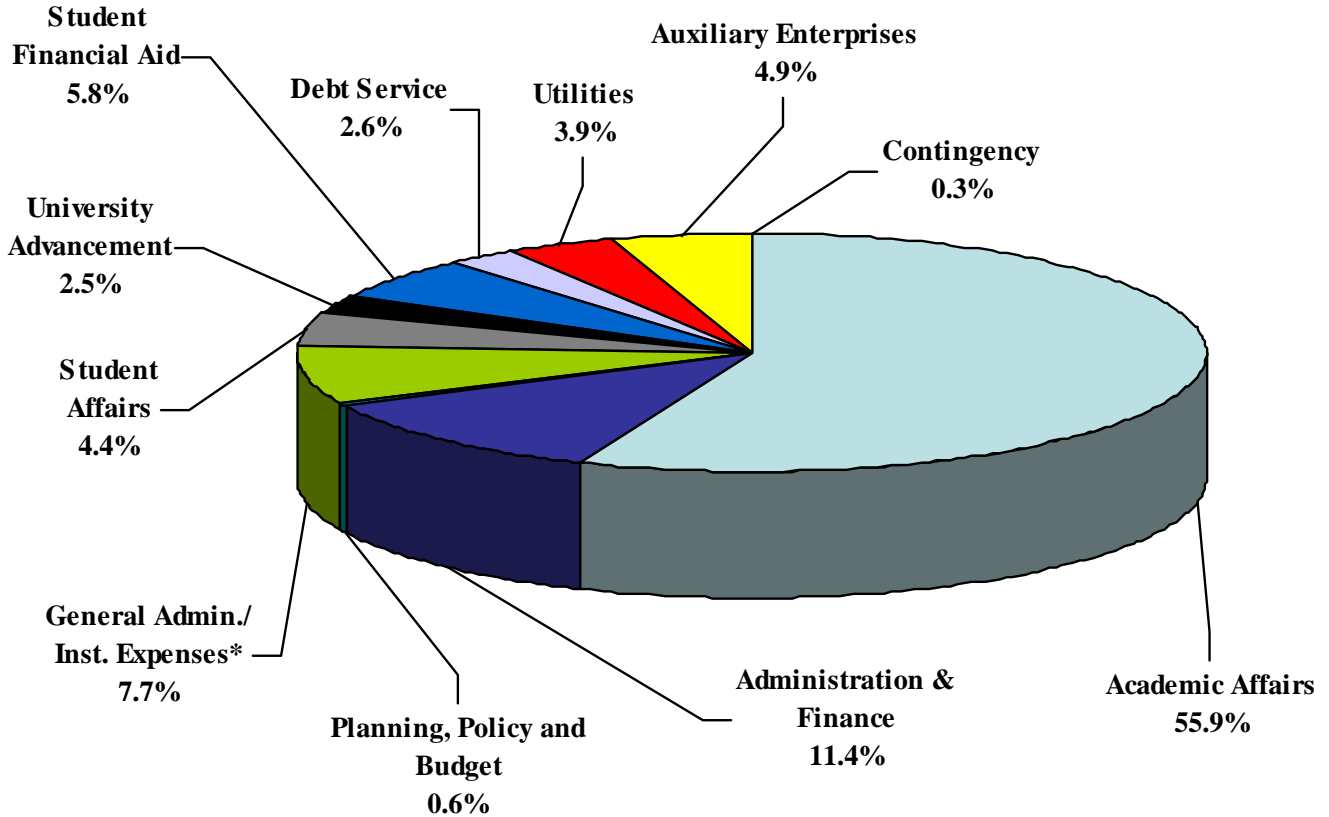


Major Function		
Academic Support & Library	\$	21,932,371
Auxiliary Enterprises		8,229,827
Institutional Support		30,232,660
Instruction, Research & Service		72,366,574
Mandatory Transfers		20,000
Non-Mandatory Transfers		5,194,525
Operation & Maint of Plant		12,118,807
Student Financial Aid		10,723,092
Student Services		13,108,269
<b>TOTAL</b>	<b>\$</b>	<b>173,926,125</b>

# Unrestricted Current Fund FY 2008-09 Expenditures by Major Area/Selected Functions



**Includes Debt Service and Utilities**



Major Area	\$	
Academic Affairs	\$	104,009,869
Administration & Finance		21,177,308
Auxiliary Enterprises		9,165,668
Contingency		550,000
Debt Service		4,798,863
General Admin/General Inst		14,339,915
Planning, Policy, and Budget		1,138,826
Student Affairs		8,190,133
Student Financial Aid		10,723,092
University Advancement		4,631,314
Utilities		7,275,012
<b>TOTAL</b>	<b>\$</b>	<b>186,000,000</b>

\*Note: General Admin./Inst. Expenses Includes \$3,600,000 in Reserves and \$550,000 in Contingency.





## FY 2008-09 Detailed Schedule of Estimated Revenues

<u>Fund Center</u>	<u>Commitment Item</u>	<u>Annual Budget(\$)</u>	
<b>Appropriations</b>			
<b>State Appropriations</b>			
290060010	470010	State Appropriation-General	52,313,500
290060010	470020	State Appropriation-Debt Service	2,608,500
		<b>Subtotal</b>	<b>54,922,000</b>
<b>Total Appropriations</b>			<b>54,922,000</b>
<b>Tuition</b>			
<b>Tuition - Fall</b>			
290010010	400010	Tuition-Undergraduate In State	23,883,200
290010010	400030	Tuition-Undergraduate Metro	10,438,700
290010010	400050	Tuition-Undergraduate-Out of State	4,310,900
290010010	400070	Tuition-Undergraduate Indiana	1,693,700
290010010	400090	Tuition-Undergraduate Online	2,209,500
290010010	400100	Tuition-Undergraduate-PACE	441,400
290010010	400110	Tuition-Undergraduate-School Based Program	42,000
290010010	401010	Tuition-Graduate In State	1,348,600
290010010	401030	Tuition-Graduate-METRO	517,400
290010010	401050	Tuition-Graduate Out of State	123,400
290010010	401080	Tuition-Graduate ELOC	300,500
290010010	401110	Tuition-MBA Instate	436,400
290010010	401130	Tuition-MBA-METRO	352,300
290010010	401150	Tuition-MBA Out of State	138,000
290010010	402010	Tuition-Law In State	2,205,600
290010010	402030	Tuition-Law-METRO	1,917,200
290010010	402050	Tuition-Law Out of State	192,900
290010010	402510	Tuition-Doctorate In State	144,000
290010010	402530	Tuition-Doctorate Metro	24,000
290010010	402550	Tuition-Doctorate Out of State	24,000
290010010	409900	Tuition-Scholarship Allowance	(1,128,400)
290010010	409950	Contra Tuition-Bad Debt	(1,236,400)
		<b>Subtotal</b>	<b>48,378,900</b>
<b>Tuition - Spring</b>			
290010030	400010	Tuition-Undergraduate In State	21,816,000
290010030	400030	Tuition-Undergraduate Metro	9,698,200
290010030	400050	Tuition-Undergraduate-Out of State	3,933,700
290010030	400070	Tuition-Undergraduate Indiana	1,522,100
290010030	400090	Tuition-Undergraduate On Line	2,690,300
290010030	400100	Tuition-Undergraduate-PACE	547,400
290010030	400110	Tuition-Undergraduate-School Based	45,100
290010030	401010	Tuition-Graduate In State	1,139,100
290010030	401030	Tuition-Graduate-METRO	474,800
290010030	401050	Tuition-Graduate Out of State	114,900
290010030	401080	Tuition-Graduate ELOC	300,500
290010030	401110	Tuition-MBA In State	417,600
290010030	401130	Tuition-MBA-METRO	300,700
290010030	401150	Tuition-MBA Out of State	119,600
290010030	402010	Tuition-Law In State	2,099,400



## FY 2008-09 Detailed Schedule of Estimated Revenues

<u>Fund Center</u>	<u>Commitment Item</u>		<u>Annual Budget(\$)</u>
290010030	402030	Tuition-Law-METRO	1,807,300
290010030	402050	Tuition-Law Out of State	133,400
290010030	402510	Tuition-Doctorate In State	144,000
290010030	402530	Tuition-Doctorate Metro	24,000
290010030	402550	Tuition-Doctorate Out of State	24,000
290010030	409900	Tuition-Scholarship Allowance	(1,097,800)
290010030	409950	Contra Tuition-Bad Debt	(1,156,000)
		<b>Subtotal</b>	<b>45,098,300</b>
<b>Tuition - Summer</b>			
290010040	400010	Tuition-Undergraduate In State	3,151,000
290010040	400050	Tuition-Undergraduate-Out of State	2,016,800
290010040	400070	Tuition-Undergraduate Indiana	152,200
290010040	401010	Tuition-Grad In State	785,000
290010040	401030	Tuition-Grad-METRO	220,300
290010040	401050	Tuition-Grad Out of State	90,000
290010040	401080	Tuition-Grad ELOC	24,900
290010040	401110	Tuition-MBA In State	115,000
290010040	401130	Tuition-MBA-METRO	110,000
290010040	401150	Tuition-MBA Out of State	11,900
290010040	402010	Tuition-Law In State	345,000
290010040	402030	Tuition-Law-METRO	290,000
290010040	402050	Tuition-Law Out of State	12,000
290010040	409900	Tuition-Scholarship Allowance	(287,100)
290010040	409950	Contra Tuition-Bad Debt	(100,000)
		<b>Subtotal</b>	<b>6,937,000</b>
<b>Tuition - Winter</b>			
290010020	400010	Tuition-Undergraduate In State	136,500
290010020	400050	Tuition-Undergraduate-Out of State	105,100
290010020	400070	Tuition-Undergraduate Indiana	6,000
290010020	401010	Tuition-Grad In State	55,100
290010020	401050	Tuition-Grad Out of State	1,900
290010020	401110	Tuition-MBA In State	16,200
290010020	401130	Tuition-MBA-METRO	5,900
290010020	401150	Tuition-MBA Out of State	6,500
290010020	409900	Tuition-Scholarship Allowance	(800)
290010020	409950	Contra Tuition-Bad Debt	(7,600)
		<b>Subtotal</b>	<b>324,800</b>
<b>Total Tuition</b>			<b>100,739,000</b>



## FY 2008-09 Detailed Schedule of Estimated Revenues

Fund Center	Commitment Item	Annual Budget(\$)	
<b>Other Fees</b>			
209001020	460010	Graduation Fees-Commencement	128,300
231040015	404275	Book Connection Fee	22,600
235020001	404215	Biology Lab Fee	46,500
235070020	461130	Music Preparatory Fees	130,000
235070025	461140	Music Applied Lesson Fee	105,000
235100001	404300	Criminal Justice Fee -Political Science and Criminal Justice	730
236050001	404010	Business Graduate Fee-MBA	122,600
237001005	404230	Physical Activity Fee-Dean of Education	1,600
237001015	461150	Inservice Education Fee	750
237030001	461020	Insurance-Social Work & Human Services	2,550
239001005	404305	Nursing Lab Fee-Nursing Administration	5,200
239020001	461060	Insurance-Respiratory Care/Radiology Tech	1,300
239030020	461040	Insurance-Nursing Bachelor	8,000
239030020	461050	Insurance-Nurse Practitioner	2,275
242030005	461170	NKU Connect Fees	65,000
242030015	461180	Elderhostel Fees	200,000
242030020	461190	Training And Development Fee	12,000
242060005	462010	Metropolitan Education and Training Services Commissions	200,000
270070005	460070	Transitions Fee-New Student Orientation	117,470
270070005	460080	Transitions New Student Fee-New Student Orientation	251,250
271020001	461030	Insurance-International Student Affairs	140,000
290030020	404220	Art Materials Fee	2,800
290030070	404295	International Fee	88,503
290050040	460020	Late Registration Fee	8,000
290050050	460030	Reinstatement Fee	230,000
290050070	460040	Law School Application Fee-Dean of Law School	30,000
290050080	460105	Credit Card Convenience Fee	195,000
290050090	460060	Admission Application Fee	250,075
290050145	460110	Tipp Application Fee	295,000
290050145	460125	Payment Plan Fee	100,000
290050150	460150	All Card Replacement Fee	4,000
290050190	461010	Advanced Standing Fee	11,000
290050820	462240	UK Graduate Program Fee	8,000
<b>TOTAL Other Fees</b>			<b><u>2,785,503</u></b>

### Other Sources

210030005	460890	Facility Rental-Conference Management	21,000
210090005	440330	Bank of Kentucky Center Rental	220,000
211010010	460930	Facility Rental-Leased	123,003
232030005	460160	Media Production Fee	7,000
233001005	460710	Lost Book Assessment-Steely Library	3,500
233001005	460750	General Fines-Steely Library	18,000
233001005	461210	Interlibrary Loan-Steely Library	250
233001005	462425	Sale Of Surplus-Steely Library	1,500
234020002	460710	Lost Book Assessment-Chase Library	25
234020002	461210	Interlibrary Loan-Chase Library	50
235060020	420435	Burkardt Consulting Center	1,000
235070005	460830	Facility Rental-Greaves Hall	6,000
235130001	460880	Facility Rent-Cincinnati Ballet-Theatre	22,292
239001005	460635	Nursing MSN LA-Nursing Administration	1,200



## FY 2008-09 Detailed Schedule of Estimated Revenues

<u>Fund Center</u>	<u>Commitment Item</u>	<u>Annual Budget(\$)</u>	
239001005	461225	Radiation Dosimetry-Nursing Administration	3,750
241020001	460560	Administrative Cost Reimbursement-Federal-Registrar	2,200
242040001	461070	Experiential Learning Fee-Educational Outreach	500
242040015	460920	Facility Rent-Covington Campus Admin Services	2,208
242050005	462270	KTLN Contract Fee-Graduate Programs NKU	1,800
270020005	460840	Facility Rent-Campus Recreation	30,000
270030005	461100	Medical Services-Health and Counseling	13,000
270050015	461200	Student Entertainment Fee-Activity Programs	2,500
270090005	460860	Facility Rent-University Center	3,000
270110010	460860	Facility Rent-Student Union	19,000
270110010	460950	Equip Rent - Student Union	550
272010020	460940	Facility Rent-Athletics	1,800
290050220	460720	Returned Check Assessment	1,300
290050230	460730	Lost Key Assessment	500
290050310	460560	Administrative Cost Reimbursement - Pell	15,000
290050320	460560	Administrative Cost Reimbursement - FCWS	27,000
290050330	460560	Administrative Cost Reimbursement - SEOG	20,000
290050340	460560	Administrative Cost Reimbursement - Perkins	32,000
290050350	460560	Administrative Cost Reimbursement - Federal	140,000
290050360	460570	Administrative Cost Reimbursement - State	175,000
290050520	460810	Facility Rent-Childcare	34,271
290050530	460820	Facility Rent-Bookstore	96,260
290050540	460850	Facility Rent-Japanese Language School	41,208
290050550	460870	Facility Rent-Fidelity	66,680
290050560	460960	Mailbox Rentals	150
290050810	462210	Postal Contract	7,000
290050910	462430	Recycling Proceeds	4,500
290050920	462599	Miscellaneous	2,500
290060100	471510	Investment Income	1,766,327
<b>Total Other Sources</b>			<b><u>2,934,824</u></b>
<b>Sales &amp; Services of Educational Activities</b>			
204010070	420070	Faculty Publications-Academic Journals	100
210010010	420020	Duplicating-General-Copying Machines	30,000
210030005	420320	Conference Administrative Fee-Conference Management	1,500
210030005	420330	Up charge Room Rental-Conference Management	2,500
210090005	440320	Bank Of Kentucky Operations	2,171,800
233001005	420010	Laminating Fee-Steely Library	1,500
233001005	420040	Duplicating-Archives-Steely Library	60
233001005	420050	Duplicating-CD-Steely Library	1,900
234010001	420090	Law Forum Faculty Public-Dean of Law School	1,800
235130005	420410	Theatre Ticket Sales-Theatre Productions	68,000
235130015	420410	Theatre Ticket Sales-Summer Dinner Theatre	90,000
235140002	420300	Environmental Service Fee-CAE	2,164,000
235150001	420425	CINSAM Professional Development	2,250



## FY 2008-09 Detailed Schedule of Estimated Revenues

<b>Fund Center</b>	<b>Commitment Item</b>	<b>Annual Budget(\$)</b>	
235150001	420430	CINSAM Professional Development	17,000
236001035	420305	Arbitration/Mediation Service-Alternative Dispute Center	24,000
237001030	420390	Workshop/Event Fees-World Culture Camp	3,500
242060005	420390	Workshop/Event Fees-METS	1,300,000
270020005	420100	Campus Recreation Miscellaneous Fees	10,000
270020005	420110	Campus Recreation Member-Faculty/Staff	23,000
270020005	420120	Campus Recreation Member-Alum/Foundation-	85,000
270020005	420130	Campus Recreation Member-Student	10,000
270020005	420140	Campus Recreation Member-Guest	12,000
270020005	420150	Campus Recreation Locker/Towel Fee	11,000
270020005	420160	Campus Recreation Equip Rental	1,000
270020005	420170	Campus Recreation Swim Lessons	3,500
270020005	420180	Campus Recreation Program Fee	20,000
270060005	420280	Ad/Signage-Student Media Service	34,500
270060010	420085	Student Publications-Cameo-Licking River Review	200
270080005	420340	American College Test (ACT) Testing Fees	19,000
270080005	420350	College Level Examination Program (CLEP) Testing Fees	2,000
271010005	420360	Career Testing Fees-Career Development	250
271010005	420390	Workshop/Event Fees-Career Development	12,000
271020001	460165	Institutional TOEFL Test-International Student Affairs	2,000
272010010	420200	Athletics-Sale Of Program-Dir of Intercollegiate Athletics	300
272010010	420210	Athletics-Tickets-Dir of Intercollegiate Athletics	270,000
272020005	420280	Ad/Signage-Athletic Advertising	35,000
272020010	420290	Sponsorships-Athletic Sponsorships	3,926
272070010	420260	Summer Camp Fees-Softball	3,000
272070015	420260	Summer Camp Fees-Baseball	6,000
272070020	420260	Summer Camp Fees-Basketball Boys	70,000
272070025	420260	Summer Camp Fees-Basketball Girls	25,000
272070030	420260	Summer Camp Fees-Soccer Boys	500
272070035	420260	Summer Camp Fees-Soccer Girls	2,000
272070050	420260	Summer Camp Fees-Volleyball	12,000
290040060	420405	Computer Lab Printer Fee	15,000
<b>Total Sales &amp; Services of Educational Activities</b>			<b>6,568,086</b>

### Sales & Services of Auxiliary Enterprises

#### Residence Halls

270100030	440010	Rent Facility-Fall	550,123
270100030	440020	Rent Facility-Spring	496,307
270100030	440040	Rent Facility-Special	23,000
270100030	440050	Damage Assessment	2,500
270100030	440060	Admin Assessment	5,000
270100030	440205	Commissions-Vending	13,000
270100030	440210	Commissions-General	2,000
270100030	471510	Investment Income	16,200
<b>Subtotal</b>			<b>1,108,130</b>

#### Residential Village Cafeteria

210060020	440310	Board Override	600,000
210060020	471510	Investment Income	30,000
<b>Subtotal</b>			<b>630,000</b>

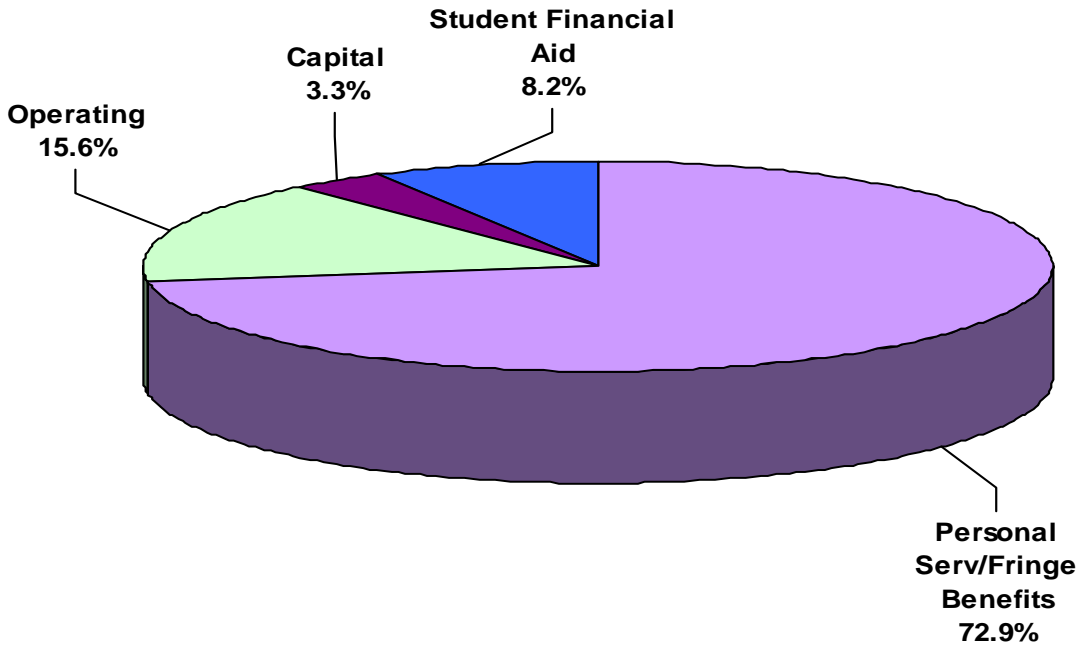


## FY 2008-09 Detailed Schedule of Estimated Revenues

<u>Fund Center</u>	<u>Commitment Item</u>	<u>Annual Budget(\$)</u>	
<b>Residential Village</b>			
270100040	440010	Rent Facility-Fall	1,182,287
270100040	440020	Rent Facility-Spring	1,049,422
270100040	440030	Rent Facility-Summer	70,000
270100040	440040	Rent Facility-Special	25,000
270100040	440050	Damage Assessment	3,000
270100040	440060	Administrative Assessment	10,000
270100040	440205	Commissions-Vending	15,000
		<b>Subtotal</b>	<b>2,354,709</b>
<b>Bookstore Auxiliary</b>			
210050010	440210	Commissions-General	300,000
<b>University Center Cafeteria</b>			
210060010	440320	Cafeteria Proceeds	200,000
<b>Vending Commissions</b>			
210070010	440205	Commissions-Vending	45,000
210070010	440210	Commissions-General	345,000
		<b>Subtotal</b>	<b>390,000</b>
<b>Parking Services</b>			
210100010	440410	Auto Registration	2,743,873
210100010	440420	Parking Fines	300,000
		<b>Subtotal</b>	<b>3,043,873</b>
<b>Callahan Hall</b>			
270100060	440010	Rent Facility-Fall	696,841
270100060	440020	Rent Facility-Spring	1,045,263
		<b>Subtotal</b>	<b>1,742,104</b>
<b>University Suites</b>			
270100050	440010	Rent Facility-Fall	852,295
270100050	471510	Investment Income	4,000
270100050	440020	Rent Facility-Spring	773,976
270100050	440040	Rent Facility-Special	50,000
270100050	440050	Damage Assessment	2,500
270100050	440060	Administrative Assessment	7,000
270100050	440205	Commissions-Vending	5,000
		<b>Subtotal</b>	<b>1,694,771</b>
<b>Early Childhood Auxiliary</b>			
271040005	440640	Child Care-Fall Tuition	108,000
271040005	440650	Child Care-Spring Tuition	108,000
271040005	440660	Child Care-Summer Tuition	71,000
		<b>Subtotal</b>	<b>287,000</b>
<b>TOTAL Sales &amp; Services of Auxiliary Enterprises</b>			<b>11,750,587</b>
<b>University Net Assets</b>			<b>6,300,000</b>
<b>TOTAL UNIVERSITY</b>			<b>186,000,000</b>

# Academic Affairs Budget

## Summary of Expenditures FY 2008-09



Expense Category	
Personnel Services/Fringe Benefits	\$ 82,650,291
Operating	17,715,305
Capital	3,755,773
Student Financial Aid	9,243,459
<b>TOTAL</b>	<b>\$ 113,364,828</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center	Annual Budget (\$)
<b>V.P. Academic Affairs &amp; Provost</b>	
<b>V.P. Academic Affairs &amp; Provost</b>	Personnel Services/Fringe Benefits 8,244,917
	Operating 1,164,943
	Transfers
	Capital 341,594
	Revenue (100)
	Scholarships
	<b>Total Central University Support 9,751,354</b>
204001001 <b>Office of V.P. Acad Affaris &amp; Provost</b>	Personnel Services/Fringe Benefits 509,514
	Operating 244,591
	Transfers
	Capital
	Revenue
	Scholarships
	<b>Total Central University Support 754,105</b>
204010010 <b>General Instruction</b>	Personnel Services/Fringe Benefits 1,162,677
	Operating 741,385
	Transfers
	Capital
	Revenue
	Scholarships
	<b>Total Central University Support 1,904,062</b>
204010020 <b>Instructional Equipment</b>	Personnel Services/Fringe Benefits
	Operating 45,000
	Transfers
	Capital 341,594
	Revenue
	Scholarships
	<b>Total Central University Support 386,594</b>
204010030 <b>Part-time Faculty</b>	Personnel Services/Fringe Benefits 3,598,989
	Operating
	Transfers
	Capital
	Revenue
	Scholarships
	<b>Total Central University Support 3,598,989</b>





## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
204010050	<b>Curriculum Development</b>	Personnel Services/Fringe Benefits	
		Operating	14,148
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>14,148</b>
204010060	<b>Faculty Projects</b>	Personnel Services/Fringe Benefits	8,250
		Operating	41,751
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>50,001</b>
204010070	<b>Academic Journals</b>	Personnel Services/Fringe Benefits	
		Operating	2,427
		Transfers	
		Capital	
		Revenue	(100)
		Scholarships	
		<b>Total Central University Support</b>	<b>2,327</b>
204010080	<b>Institutional Faculty Research</b>	Personnel Services/Fringe Benefits	109,682
		Operating	12,046
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>121,728</b>
240010001	<b>Honors Program</b>	Personnel Services/Fringe Benefits	469,342
		Operating	22,945
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>492,287</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
243001020	<b>Summer Sessions</b>	Personnel Services/Fringe Benefits	1,809,428
		Operating	4,362
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,813,790</b>
243070010	<b>Professional Development Center</b>	Personnel Services/Fringe Benefits	131,217
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>131,217</b>
293045010	<b>Faculty Development</b>	Personnel Services/Fringe Benefits	429,295
		Operating	33,373
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>462,668</b>
293060060	<b>Faculty Senate</b>	Personnel Services/Fringe Benefits	16,523
		Operating	2,915
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>19,438</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
<b>School of Nursing &amp; Health Professions</b>			
<b>School of Nursing &amp; Health Professions</b>		Personnel Services/Fringe Benefits	3,585,032
		Operating	136,848
		Transfers	
		Capital	
		Revenue	(21,725)
		Scholarships	
		<b>Total Central University Support</b>	<b>3,700,155</b>
239001005	<b>Nursing Administration</b>	Personnel Services/Fringe Benefits	363,148
		Operating	68,331
		Transfers	
		Capital	
		Revenue	(10,150)
		Scholarships	
		<b>Total Central University Support</b>	<b>421,329</b>
239010001	<b>Radiological Technology</b>	Personnel Services/Fringe Benefits	442,669
		Operating	8,437
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>451,106</b>
239020001	<b>Respiratory Care</b>	Personnel Services/Fringe Benefits	241,918
		Operating	23,108
		Transfers	
		Capital	
		Revenue	(1,300)
		Scholarships	
		<b>Total Central University Support</b>	<b>263,726</b>
239030010	<b>Nursing Masters Degree</b>	Personnel Services/Fringe Benefits	
		Operating	2,348
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>2,348</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)	
239030020	<b>Nursing BS</b>	Personnel Services/Fringe Benefits	1,538,405
		Operating	19,250
		Transfers	
		Capital	
		Revenue	(10,275)
		Scholarships	
		<b>Total Central University Support</b>	<b>1,547,380</b>
239030030	<b>Nursing Associates Degree</b>	Personnel Services/Fringe Benefits	998,892
		Operating	15,374
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,014,266</b>
<b>College of Informatics</b>			
	<b>College of Informatics</b>	Personnel Services/Fringe Benefits	5,930,961
		Operating	233,751
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>6,164,712</b>
238001005	<b>Dean College of Informatics</b>	Personnel Services/Fringe Benefits	764,104
		Operating	63,562
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>827,666</b>
238010001	<b>Communication</b>	Personnel Services/Fringe Benefits	2,240,703
		Operating	51,123
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>2,291,826</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
238010005	<b>Forensics</b>	Personnel Services/Fringe Benefits	
		Operating	5,564
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>5,564</b>
238020001	<b>Computer Science</b>	Personnel Services/Fringe Benefits	1,346,310
		Operating	48,878
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,395,188</b>
238030001	<b>Business Informatics</b>	Personnel Services/Fringe Benefits	1,444,228
		Operating	34,378
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,478,606</b>
238050010	<b>Infrastructure Management Institute</b>	Personnel Services/Fringe Benefits	135,616
		Operating	30,246
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>165,862</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)
<b>College of Education &amp; Human Services</b>		
	<b>College of Education &amp; Human Services</b>	
	Personnel Services/Fringe Benefits	6,303,945
	Operating	296,301
	Transfers	
	Capital	3,200
	Revenue	(8,400)
	Scholarships	
	<b>Total Central University Support</b>	<b>6,595,046</b>
237001005	<b>Dean College of Educ Human &amp; Svcs</b>	
	Personnel Services/Fringe Benefits	1,094,893
	Operating	218,775
	Transfers	
	Capital	3,200
	Revenue	(1,600)
	Scholarships	
	<b>Total Central University Support</b>	<b>1,315,268</b>
237001015	<b>Inservice Education</b>	
	Personnel Services/Fringe Benefits	538
	Operating	212
	Transfers	
	Capital	
	Revenue	(750)
	Scholarships	
	<b>Total Central University Support</b>	<b>0</b>
237001030	<b>World Culture Camp</b>	
	Personnel Services/Fringe Benefits	
	Operating	3,500
	Transfers	
	Capital	
	Revenue	(3,500)
	Scholarships	
	<b>Total Central University Support</b>	<b>0</b>
237001035	<b>Doctorate of Education</b>	
	Personnel Services/Fringe Benefits	239,563
	Operating	
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>239,563</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
237010001	<b>Teacher Educ &amp; School Leadshp</b>	Personnel Services/Fringe Benefits	2,350,865
		Operating	33,119
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>2,383,984</b>
237020001	<b>Kinesiology, Health &amp; Educatnl Fdn</b>	Personnel Services/Fringe Benefits	1,246,950
		Operating	16,642
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,263,592</b>
237020030	<b>Center for Exceptional Children</b>	Personnel Services/Fringe Benefits	7,062
		Operating	2,142
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>9,204</b>
237030001	<b>Social &amp; Human Services</b>	Personnel Services/Fringe Benefits	612,059
		Operating	9,759
		Transfers	
		Capital	
		Revenue	(2,550)
		Scholarships	
		<b>Total Central University Support</b>	<b>619,268</b>
237030005	<b>Social Work</b>	Personnel Services/Fringe Benefits	752,015
		Operating	11,062
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>763,077</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)
237040001	<b>Master in Education</b>	Personnel Services/Fringe Benefits Operating <span style="float: right;">1,090</span> Transfers Capital Revenue Scholarships <b>Total Central University Support <span style="float: right;">1,090</span></b>
<b>College of Business</b>		
<b>College of Business</b>		Personnel Services/Fringe Benefits <span style="float: right;">8,771,619</span> Operating <span style="float: right;">1,968,186</span> Transfers Capital <span style="float: right;">7,133</span> Revenue <span style="float: right;">(1,658,600)</span> Scholarships <b>Total Central University Support <span style="float: right;">9,088,338</span></b>
230001001	<b>Economic Initiatives</b>	Personnel Services/Fringe Benefits <span style="float: right;">64,718</span> Operating <span style="float: right;">82,707</span> Transfers Capital Revenue Scholarships <b>Total Central University Support <span style="float: right;">147,425</span></b>
236001005	<b>Assoc Prov for Econ Initiatives &amp; Dean</b>	Personnel Services/Fringe Benefits <span style="float: right;">957,726</span> Operating <span style="float: right;">48,334</span> Transfers Capital Revenue Scholarships <b>Total Central University Support <span style="float: right;">1,006,060</span></b>
236001020	<b>College of Business Advising Center</b>	Personnel Services/Fringe Benefits Operating <span style="float: right;">10,859</span> Transfers Capital Revenue Scholarships <b>Total Central University Support <span style="float: right;">10,859</span></b>





## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)	
236001035	<b>Alternative Dispute Resolution Center</b>	Personnel Services/Fringe Benefits	
		Operating	24,000
		Transfers	
		Capital	
		Revenue	(24,000)
		Scholarships	
	<b>Total Central University Support</b>	<b>0</b>	
236010001	<b>Accountancy</b>	Personnel Services/Fringe Benefits	1,467,033
		Operating	26,205
		Transfers	
		Capital	
		Revenue	
		Scholarships	
	<b>Total Central University Support</b>	<b>1,493,238</b>	
236020001	<b>Economics &amp; Finance</b>	Personnel Services/Fringe Benefits	1,193,260
		Operating	21,314
		Transfers	
		Capital	2,633
		Revenue	
		Scholarships	
	<b>Total Central University Support</b>	<b>1,217,207</b>	
236040020	<b>Exec Leadership &amp; Organizatl Change</b>	Personnel Services/Fringe Benefits	47,840
		Operating	293,730
		Transfers	
		Capital	
		Revenue	
		Scholarships	
	<b>Total Central University Support</b>	<b>341,570</b>	
236050001	<b>Master of Business Administration</b>	Personnel Services/Fringe Benefits	
		Operating	122,600
		Transfers	
		Capital	
		Revenue	(122,600)
		Scholarships	
	<b>Total Central University Support</b>	<b>0</b>	



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
236070001	<b>Construction Management</b>	Personnel Services/Fringe Benefits	686,169
		Operating	38,672
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>724,841</b>
236070010	<b>Master of Technology</b>	Personnel Services/Fringe Benefits	
		Operating	2,266
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>2,266</b>
236100001	<b>Management</b>	Personnel Services/Fringe Benefits	2,201,409
		Operating	26,595
		Transfers	
		Capital	2,880
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>2,230,884</b>
236110001	<b>Marketing</b>	Personnel Services/Fringe Benefits	1,191,194
		Operating	21,174
		Transfers	
		Capital	1,620
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,213,988</b>
242030020	<b>Training and Development</b>	Personnel Services/Fringe Benefits	5,865
		Operating	6,135
		Transfers	
		Capital	
		Revenue	(12,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)
242060005	<b>Metropolitan Educ Training Services</b>	
	Personnel Services/Fringe Benefits	956,405
	Operating	1,243,595
	Transfers	
	Capital	
	Revenue	(1,500,000)
	Scholarships	
	<b>Total Central University Support</b>	<b>700,000</b>
<b>College of Arts and Sciences</b>		
	<b>College of Arts and Sciences</b>	
	Personnel Services/Fringe Benefits	25,157,237
	Operating	2,381,812
	Transfers	
	Capital	
	Revenue	(491,572)
	Scholarships	299,068
	<b>Total Central University Support</b>	<b>27,346,545</b>
235001005	<b>Dean Arts &amp; Sciences</b>	
	Personnel Services/Fringe Benefits	1,828,753
	Operating	204,955
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>2,033,708</b>
235001015	<b>Arts and Sciences Instruction Clearing</b>	
	Personnel Services/Fringe Benefits	588,427
	Operating	
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>588,427</b>
235001105	<b>Fine Arts Scholarship</b>	
	Personnel Services/Fringe Benefits	
	Operating	
	Transfers	
	Capital	
	Revenue	
	Scholarships	230,112
	<b>Total Central University Support</b>	<b>230,112</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
235010001	<b>Visual Art</b>	Personnel Services/Fringe Benefits	1,448,887
		Operating	47,787
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,496,674</b>
235010005	<b>Art Gallery</b>	Personnel Services/Fringe Benefits	
		Operating	4,766
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>4,766</b>
235020001	<b>Biological Sciences</b>	Personnel Services/Fringe Benefits	1,730,406
		Operating	187,326
		Transfers	
		Capital	
		Revenue	(46,500)
		Scholarships	
		<b>Total Central University Support</b>	<b>1,871,232</b>
235020008	<b>Medical Technology</b>	Personnel Services/Fringe Benefits	
		Operating	243
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>243</b>
235030001	<b>Chemistry</b>	Personnel Services/Fringe Benefits	1,267,838
		Operating	95,501
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,363,339</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
235040001	<b>History &amp; Geography</b>	Personnel Services/Fringe Benefits	1,675,004
		Operating	51,969
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,726,973</b>
235040010	<b>Geography Lab</b>	Personnel Services/Fringe Benefits	
		Operating	1,030
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,030</b>
235040030	<b>African American Student Program</b>	Personnel Services/Fringe Benefits	
		Operating	3,523
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>3,523</b>
235050005	<b>Literature Lab</b>	Personnel Services/Fringe Benefits	
		Operating	515
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>515</b>
235060001	<b>Department of Mathematics</b>	Personnel Services/Fringe Benefits	1,973,818
		Operating	55,462
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>2,029,280</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
235060010	<b>KY Center for Mathematics-Diagnostic</b>	Personnel Services/Fringe Benefits	302,108
		Operating	513,692
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>815,800</b>
235060015	<b>KY Center for Mathematics-Operating</b>	Personnel Services/Fringe Benefits	379,943
		Operating	304,257
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>684,200</b>
235060020	<b>Burkardt Consulting Center</b>	Personnel Services/Fringe Benefits	
		Operating	1,000
		Transfers	
		Capital	
		Revenue	(1,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
235070001	<b>Music</b>	Personnel Services/Fringe Benefits	1,276,637
		Operating	90,681
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,367,318</b>
235070005	<b>Greaves Hall</b>	Personnel Services/Fringe Benefits	43,104
		Operating	12,804
		Transfers	
		Capital	
		Revenue	(6,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>49,908</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
235070020	<b>Music Prep</b>	Personnel Services/Fringe Benefits	111,655
		Operating	18,345
		Transfers	
		Capital	
		Revenue	(130,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
235070025	<b>Music-Applied Lesson</b>	Personnel Services/Fringe Benefits	105,000
		Operating	
		Transfers	
		Capital	
		Revenue	(105,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
235090001	<b>Physics &amp; Geology</b>	Personnel Services/Fringe Benefits	1,314,008
		Operating	51,917
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,365,925</b>
235100001	<b>Political Science and Criminal Justice</b>	Personnel Services/Fringe Benefits	1,815,805
		Operating	55,079
		Transfers	
		Capital	
		Revenue	(730)
		Scholarships	
		<b>Total Central University Support</b>	<b>1,870,154</b>
235110001	<b>Psychology</b>	Personnel Services/Fringe Benefits	1,630,124
		Operating	87,735
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,717,859</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
235120001	<b>Sociology/Athro/Philosophy</b>	Personnel Services/Fringe Benefits	1,476,883
		Operating	50,535
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,527,418</b>
235120005	<b>Anthropology Museum</b>	Personnel Services/Fringe Benefits	1,880
		Operating	3,342
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>5,222</b>
235130001	<b>Theatre</b>	Personnel Services/Fringe Benefits	1,247,032
		Operating	54,078
		Transfers	
		Capital	
		Revenue	(22,292)
		Scholarships	
		<b>Total Central University Support</b>	<b>1,278,818</b>
235130005	<b>Theatre Productions</b>	Personnel Services/Fringe Benefits	616
		Operating	88,918
		Transfers	
		Capital	
		Revenue	(68,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>21,534</b>
235130010	<b>Fine Arts Events</b>	Personnel Services/Fringe Benefits	80,451
		Operating	9,996
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>90,447</b>





## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
235130015	<b>Summer Dinner Theatre</b>	Personnel Services/Fringe Benefits	70,163
		Operating	98,537
		Transfers	
		Capital	
		Revenue	(90,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>78,700</b>
235150001	<b>CINSAM</b>	Personnel Services/Fringe Benefits	1,483,827
		Operating	178,770
		Transfers	
		Capital	
		Revenue	(19,250)
		Scholarships	68,956
		<b>Total Central University Support</b>	<b>1,712,303</b>
235160001	<b>Freedom Studies</b>	Personnel Services/Fringe Benefits	18,000
		Operating	1,746
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>19,746</b>
235170010	<b>Women's &amp; Gender Studies</b>	Personnel Services/Fringe Benefits	45,152
		Operating	4,852
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>50,004</b>
235190001	<b>English</b>	Personnel Services/Fringe Benefits	2,316,250
		Operating	64,592
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>2,380,842</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)	
235200001	<b>World Languages and Literatures</b>	Personnel Services/Fringe Benefits	925,466
		Operating	37,859
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>963,325</b>
290030020	<b>Art Materials Fee</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	(2,800)
		Scholarships	
		<b>Total Central University Support</b>	<b>(2,800)</b>
<b>Chase College of Law</b>			
	<b>Chase College of Law</b>	Personnel Services/Fringe Benefits	6,364,896
		Operating	2,196,198
		Transfers	
		Capital	495,132
		Revenue	(31,875)
		Scholarships	1,306,360
		<b>Total Central University Support</b>	<b>10,330,710</b>
234010001	<b>Dean of Law School</b>	Personnel Services/Fringe Benefits	1,249,615
		Operating	1,895,248
		Transfers	
		Capital	14,200
		Revenue	(1,800)
		Scholarships	
		<b>Total Central University Support</b>	<b>3,157,262</b>
234010004	<b>Chase Running Start</b>	Personnel Services/Fringe Benefits	23,285
		Operating	500
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>23,785</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
234010008	<b>Law Library &amp; Learning</b>	Personnel Services/Fringe Benefits	10,031
		Operating	147,225
		Transfers	
		Capital	60,000
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>217,256</b>
234020002	<b>Chase Law Library</b>	Personnel Services/Fringe Benefits	1,108,892
		Operating	82,464
		Transfers	
		Capital	420,932
		Revenue	(75)
		Scholarships	
		<b>Total Central University Support</b>	<b>1,612,213</b>
234030002	<b>Law School Instruction</b>	Personnel Services/Fringe Benefits	3,973,073
		Operating	44,038
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>4,017,111</b>
234030004	<b>Moot Court</b>	Personnel Services/Fringe Benefits	
		Operating	26,723
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>26,723</b>
234050001	<b>Chase Tuition Scholarship</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	459,184
		<b>Total Central University Support</b>	<b>459,184</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
234050010	<b>Chase Commonwealth Scholarship</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	441,600
		<b>Total Central University Support</b>	<b>441,600</b>
234050015	<b>Chase Metro Scholarship</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	150,000
		<b>Total Central University Support</b>	<b>150,000</b>
234050020	<b>Chase Educ Diversity Scholarship</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	222,240
		<b>Total Central University Support</b>	<b>222,240</b>
234050025	<b>Chase Activity Award</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	33,336
		<b>Total Central University Support</b>	<b>33,336</b>
290050070	<b>Law School Application Fee</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	(30,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>(30,000)</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
<b>Associate Provost for Library Services</b>			
	<b>Associate Provost for Library Services</b>	Personnel Services/Fringe Benefits	2,666,119
		Operating	179,118
		Transfers	
		Capital	1,248,298
		Revenue	(26,710)
		Scholarships	
		<b>Total Central University Support</b>	<b>4,066,825</b>
233001005	<b>Steely Library</b>	Personnel Services/Fringe Benefits	2,666,119
		Operating	179,118
		Transfers	
		Capital	
		Revenue	(26,710)
		Scholarships	
		<b>Total Central University Support</b>	<b>2,818,527</b>
233010010	<b>Steely Library-Acquisitions</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	1,040,250
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,040,250</b>
233010020	<b>Support of Learning-Steely</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	208,048
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>208,048</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center	Annual Budget (\$)														
<b>Associate Provost for Information Technology</b>															
<b>Assoc Provost for Information Technology</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Personnel Services/Fringe Benefits</td> <td style="width: 50%; text-align: right;">6,110,397</td> </tr> <tr> <td>Operating</td> <td style="text-align: right;">4,987,060</td> </tr> <tr> <td>Transfers</td> <td></td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">1,649,493</td> </tr> <tr> <td>Revenue</td> <td style="text-align: right;">(7,000)</td> </tr> <tr> <td>Scholarships</td> <td></td> </tr> <tr> <td><b>Total Central University Support</b></td> <td style="text-align: right;"><b>12,739,950</b></td> </tr> </table>	Personnel Services/Fringe Benefits	6,110,397	Operating	4,987,060	Transfers		Capital	1,649,493	Revenue	(7,000)	Scholarships		<b>Total Central University Support</b>	<b>12,739,950</b>
Personnel Services/Fringe Benefits	6,110,397														
Operating	4,987,060														
Transfers															
Capital	1,649,493														
Revenue	(7,000)														
Scholarships															
<b>Total Central University Support</b>	<b>12,739,950</b>														
216010005 <b>Special Projects</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Personnel Services/Fringe Benefits</td> <td style="width: 50%; text-align: right;">1,874,999</td> </tr> <tr> <td>Operating</td> <td style="text-align: right;">3,106,033</td> </tr> <tr> <td>Transfers</td> <td></td> </tr> <tr> <td>Capital</td> <td></td> </tr> <tr> <td>Revenue</td> <td></td> </tr> <tr> <td>Scholarships</td> <td></td> </tr> <tr> <td><b>Total Central University Support</b></td> <td style="text-align: right;"><b>4,981,032</b></td> </tr> </table>	Personnel Services/Fringe Benefits	1,874,999	Operating	3,106,033	Transfers		Capital		Revenue		Scholarships		<b>Total Central University Support</b>	<b>4,981,032</b>
Personnel Services/Fringe Benefits	1,874,999														
Operating	3,106,033														
Transfers															
Capital															
Revenue															
Scholarships															
<b>Total Central University Support</b>	<b>4,981,032</b>														
232001005 <b>Information Technology Central</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Personnel Services/Fringe Benefits</td> <td style="width: 50%; text-align: right;">688,399</td> </tr> <tr> <td>Operating</td> <td style="text-align: right;">115,032</td> </tr> <tr> <td>Transfers</td> <td></td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">36,625</td> </tr> <tr> <td>Revenue</td> <td></td> </tr> <tr> <td>Scholarships</td> <td></td> </tr> <tr> <td><b>Total Central University Support</b></td> <td style="text-align: right;"><b>840,056</b></td> </tr> </table>	Personnel Services/Fringe Benefits	688,399	Operating	115,032	Transfers		Capital	36,625	Revenue		Scholarships		<b>Total Central University Support</b>	<b>840,056</b>
Personnel Services/Fringe Benefits	688,399														
Operating	115,032														
Transfers															
Capital	36,625														
Revenue															
Scholarships															
<b>Total Central University Support</b>	<b>840,056</b>														
232001010 <b>Administrative Equipmnt Replacemnt</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Personnel Services/Fringe Benefits</td> <td style="width: 50%;"></td> </tr> <tr> <td>Operating</td> <td></td> </tr> <tr> <td>Transfers</td> <td></td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>Revenue</td> <td></td> </tr> <tr> <td>Scholarships</td> <td></td> </tr> <tr> <td><b>Total Central University Support</b></td> <td style="text-align: right;"><b>200,000</b></td> </tr> </table>	Personnel Services/Fringe Benefits		Operating		Transfers		Capital	200,000	Revenue		Scholarships		<b>Total Central University Support</b>	<b>200,000</b>
Personnel Services/Fringe Benefits															
Operating															
Transfers															
Capital	200,000														
Revenue															
Scholarships															
<b>Total Central University Support</b>	<b>200,000</b>														
232005012 <b>Telecommunications Service</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Personnel Services/Fringe Benefits</td> <td style="width: 50%;"></td> </tr> <tr> <td>Operating</td> <td style="text-align: right;">34,771</td> </tr> <tr> <td>Transfers</td> <td></td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">5,775</td> </tr> <tr> <td>Revenue</td> <td></td> </tr> <tr> <td>Scholarships</td> <td></td> </tr> <tr> <td><b>Total Central University Support</b></td> <td style="text-align: right;"><b>40,546</b></td> </tr> </table>	Personnel Services/Fringe Benefits		Operating	34,771	Transfers		Capital	5,775	Revenue		Scholarships		<b>Total Central University Support</b>	<b>40,546</b>
Personnel Services/Fringe Benefits															
Operating	34,771														
Transfers															
Capital	5,775														
Revenue															
Scholarships															
<b>Total Central University Support</b>	<b>40,546</b>														



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
232010005	<b>Information Tech-Customer Systems</b>	Personnel Services/Fringe Benefits	1,724,750
		Operating	396,079
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>2,120,829</b>
232010010	<b>Information Technology Network</b>	Personnel Services/Fringe Benefits	
		Operating	794,879
		Transfers	
		Capital	130,149
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>925,028</b>
232010015	<b>Instruction Systems-Technology</b>	Personnel Services/Fringe Benefits	
		Operating	217,305
		Transfers	
		Capital	1,276,944
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,494,249</b>
232020005	<b>IT-Planning and Development</b>	Personnel Services/Fringe Benefits	1,822,249
		Operating	22,961
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,845,210</b>
232020010	<b>SAP Maintenance</b>	Personnel Services/Fringe Benefits	
		Operating	300,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>300,000</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
232030005	<b>Media Production Fees</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	(7,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>(7,000)</b>
<b>Enrollment Management</b>			
	<b>Enrollment Management</b>	Personnel Services/Fringe Benefits	3,087,101
		Operating	746,967
		Transfers	
		Capital	
		Revenue	(2,200)
		Scholarships	7,289,292
		<b>Total Central University Support</b>	<b>11,121,160</b>
241001001	<b>Assoc VP for Enrollment Management</b>	Personnel Services/Fringe Benefits	274,302
		Operating	89,237
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>363,539</b>
241001005	<b>Presidential Ambassadors</b>	Personnel Services/Fringe Benefits	4,805
		Operating	7,165
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>11,970</b>
241001010	<b>One Stop Shop-Enroll Management</b>	Personnel Services/Fringe Benefits	130,925
		Operating	10,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>140,925</b>





## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
241001020	<b>Strategic Enrollment Mgmt Awards</b>	Personnel Services/Fringe Benefits	
		Operating	25,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>25,000</b>
241010001	<b>Admissions</b>	Personnel Services/Fringe Benefits	1,197,522
		Operating	266,379
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,463,901</b>
241010010	<b>Student Recruitment &amp; Advising</b>	Personnel Services/Fringe Benefits	
		Operating	172,147
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>172,147</b>
241020001	<b>Registrar</b>	Personnel Services/Fringe Benefits	769,872
		Operating	100,259
		Transfers	
		Capital	
		Revenue	(2,200)
		Scholarships	
		<b>Total Central University Support</b>	<b>867,931</b>
241030001	<b>Student Financial Assistance</b>	Personnel Services/Fringe Benefits	709,675
		Operating	44,180
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>753,855</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
241030005	<b>Document Imaging</b>	Personnel Services/Fringe Benefits	
		Operating	32,600
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>32,600</b>
283010105	<b>Foundation Related Scholarships</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	34,200
		<b>Total Central University Support</b>	<b>34,200</b>
293080010	<b>Corbett Scholarship</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	50,144
		<b>Total Central University Support</b>	<b>50,144</b>
293080020	<b>KY Governor's Scholarship</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	332,928
		<b>Total Central University Support</b>	<b>332,928</b>
293080030	<b>Commonwealth Excellence Schlp</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	162,000
		<b>Total Central University Support</b>	<b>162,000</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
293080040	<b>Distinguished Scholarship</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	514,632
		<b>Total Central University Support</b>	<b>514,632</b>
293080050	<b>Staff Congress Scholarship</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	1,000
		<b>Total Central University Support</b>	<b>1,000</b>
293080060	<b>Achievers Scholarship-Resident</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	97,500
		<b>Total Central University Support</b>	<b>97,500</b>
293080070	<b>Achievers Scholarship-Nonresident</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	492,000
		<b>Total Central University Support</b>	<b>492,000</b>
293080080	<b>In-state Freshmen Scholarship</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	300,000
		<b>Total Central University Support</b>	<b>300,000</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
293080090	<b>Out-State Freshmen Scholarship</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	150,000
		<b>Total Central University Support</b>	<b>150,000</b>
293080100	<b>In-state Sophomore Scholarship</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	300,000
		<b>Total Central University Support</b>	<b>300,000</b>
293080110	<b>Out-State Sophomore Scholarship</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	150,000
		<b>Total Central University Support</b>	<b>150,000</b>
293080120	<b>In-state Transfer Scholarship</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	350,000
		<b>Total Central University Support</b>	<b>350,000</b>
293080140	<b>Presidential Scholarship</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	798,318
		<b>Total Central University Support</b>	<b>798,318</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
293080150	<b>Dean's Scholarship</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	261,120
		<b>Total Central University Support</b>	<b>261,120</b>
293080160	<b>Black and Gold Scholarship</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	112,000
		<b>Total Central University Support</b>	<b>112,000</b>
293080170	<b>UG Academic Scholarship</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	60,632
		<b>Total Central University Support</b>	<b>60,632</b>
293080171	<b>Math and Science Academic Schlrshp</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	65,000
		<b>Total Central University Support</b>	<b>65,000</b>
293080172	<b>Informatics Academic Scholarship</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	80,000
		<b>Total Central University Support</b>	<b>80,000</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
293080180	<b>Special Academic Scholarships</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	50,000
		<b>Total Central University Support</b>	<b>50,000</b>
293080190	<b>KCTCS Scholarship</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	80,000
		<b>Total Central University Support</b>	<b>80,000</b>
293080195	<b>Excellence Scholarship</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	644,144
		<b>Total Central University Support</b>	<b>644,144</b>
293080205	<b>Education Diversity Scholarship</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	1,114,536
		<b>Total Central University Support</b>	<b>1,114,536</b>
293080210	<b>Part time Continuing Student Schlp</b>	Personnel Services/Fringe Benefits Operating Transfers Capital Revenue Scholarships	65,280
		<b>Total Central University Support</b>	<b>65,280</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
293080250	<b>NKU Difference Grant</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	300,000
		<b>Total Central University Support</b>	<b>300,000</b>
293080252	<b>Holmes/Newport High School Grant</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	50,000
		<b>Total Central University Support</b>	<b>50,000</b>
293080253	<b>Hispanic Scholarship-UG</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	10,000
		<b>Total Central University Support</b>	<b>10,000</b>
293080254	<b>Hispanic Scholarship-Graduate</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	6,830
		<b>Total Central University Support</b>	<b>6,830</b>
293080310	<b>Mandate-KY Fire/ Police</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	72,078
		<b>Total Central University Support</b>	<b>72,078</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
293080320	<b>Mandate-Veterans Dependent 515</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	130,000
		<b>Total Central University Support</b>	<b>130,000</b>
293080340	<b>Mandate-Veterans Dependent 507</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	80,000
		<b>Total Central University Support</b>	<b>80,000</b>
293080612	<b>Foster/Adopted Child Tuition Wavier</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	100,000
		<b>Total Central University Support</b>	<b>100,000</b>
293080615	<b>Post Secondary Wavier</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	165,000
		<b>Total Central University Support</b>	<b>165,000</b>
293080617	<b>Resource Student Teacher Wavier</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	49,950
		<b>Total Central University Support</b>	<b>49,950</b>





## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)
293080619	<b>Consortium Tuition Waiver</b>	
	Personnel Services/Fringe Benefits	
	Operating	
	Transfers	
	Capital	
	Revenue	
	Scholarships	60,000
	<b>Total Central University Support</b>	<b>60,000</b>
<b>Graduate Dean &amp; Associate Provost for Research</b>		
	<b>Grad Dean &amp; Assoc Provost for Resear</b>	
	Personnel Services/Fringe Benefits	2,178,021
	Operating	2,444,768
	Transfers	
	Capital	6,000
	Revenue	(2,176,508)
	Scholarships	
	<b>Total Central University Support</b>	<b>2,452,281</b>
235140002	<b>Center for Applied Ecology</b>	
	Personnel Services/Fringe Benefits	476,055
	Operating	1,681,945
	Transfers	
	Capital	6,000
	Revenue	(2,164,000)
	Scholarships	
	<b>Total Central University Support</b>	<b>0</b>
242001005	<b>Associate Provost Outreach</b>	
	Personnel Services/Fringe Benefits	192,990
	Operating	92,232
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>285,222</b>
242001007	<b>Grad Dean &amp; Assoc Prov for Research</b>	
	Personnel Services/Fringe Benefits	
	Operating	44,420
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>44,420</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
242001015	<b>Civic Partnerships</b>	Personnel Services/Fringe Benefits	
		Operating	100,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>100,000</b>
242040001	<b>Educational Outreach</b>	Personnel Services/Fringe Benefits	333,211
		Operating	65,488
		Transfers	
		Capital	
		Revenue	(500)
		Scholarships	
		<b>Total Central University Support</b>	<b>398,199</b>
242040010	<b>Grant County Center</b>	Personnel Services/Fringe Benefits	214,327
		Operating	64,351
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>278,678</b>
242040015	<b>Covington Campus Administrative Svcs</b>	Personnel Services/Fringe Benefits	48,035
		Operating	4,833
		Transfers	
		Capital	
		Revenue	(2,208)
		Scholarships	
		<b>Total Central University Support</b>	<b>50,660</b>
242040025	<b>Kentucky Telelinking Network</b>	Personnel Services/Fringe Benefits	
		Operating	12,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>12,000</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
242050005	<b>Graduate Programs-NKU</b>	Personnel Services/Fringe Benefits	627,337
		Operating	72,113
		Transfers	
		Capital	
		Revenue	(1,800)
		Scholarships	
		<b>Total Central University Support</b>	<b>697,650</b>
242050010	<b>Graduate Center-UK</b>	Personnel Services/Fringe Benefits	
		Operating	410
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>410</b>
242070005	<b>Research, Grants &amp; Contracts</b>	Personnel Services/Fringe Benefits	185,617
		Operating	4,224
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>189,841</b>
242070010	<b>Research, Grants and Contracts Match</b>	Personnel Services/Fringe Benefits	100,449
		Operating	19,252
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>119,701</b>
242070020	<b>Research, Grants and Contracts IDC</b>	Personnel Services/Fringe Benefits	
		Operating	283,500
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>283,500</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)
290050820	<b>UK Graduate Program Contract Fee</b>	
	Personnel Services/Fringe Benefits	
	Operating	
	Transfers	
	Capital	
	Revenue	(8,000)
	Scholarships	
	<b>Total Central University Support</b>	<b>(8,000)</b>
<b>University Programs</b>		
<b>University Programs</b>		
	Personnel Services/Fringe Benefits	2,783,989
	Operating	583,549
	Transfers	
	Capital	4,923
	Revenue	(22,600)
	Scholarships	
	<b>Total Central University Support</b>	<b>3,349,861</b>
204010005	<b>SACS Study</b>	
	Personnel Services/Fringe Benefits	
	Operating	360,000
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>360,000</b>
206020005	<b>Dir Curriculum, Acctability &amp; Assesmnt</b>	
	Personnel Services/Fringe Benefits	200,210
	Operating	18,218
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>218,428</b>
231005001	<b>Black Faculty and Staff Association</b>	
	Personnel Services/Fringe Benefits	
	Operating	5,620
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>5,620</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
231010001	<b>Academic Advising Resource Center</b>	Personnel Services/Fringe Benefits	577,671
		Operating	36,420
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>614,091</b>
231030010	<b>Running Start</b>	Personnel Services/Fringe Benefits	27,759
		Operating	2,962
		Transfers	
		Capital	2,000
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>32,721</b>
231040005	<b>First Year Programs</b>	Personnel Services/Fringe Benefits	392,116
		Operating	16,323
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>408,439</b>
231040010	<b>Academic Orientation</b>	Personnel Services/Fringe Benefits	85,160
		Operating	13,051
		Transfers	
		Capital	2,923
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>101,134</b>
231040015	<b>Book Connection</b>	Personnel Services/Fringe Benefits	2,522
		Operating	28,442
		Transfers	
		Capital	
		Revenue	(22,600)
		Scholarships	
		<b>Total Central University Support</b>	<b>8,364</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
231055005	NKU Summer Academy	Personnel Services/Fringe Benefits	101,314
		Operating	4,669
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>105,983</b>
231060005	Learning Assistance Center	Personnel Services/Fringe Benefits	1,003,524
		Operating	47,934
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,051,458</b>
231060010	Math Center	Personnel Services/Fringe Benefits	79,371
		Operating	4,665
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>84,036</b>
231060015	Supplemental Instruction	Personnel Services/Fringe Benefits	72,232
		Operating	4,500
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>76,732</b>
241010005	University Catalog	Personnel Services/Fringe Benefits	4,844
		Operating	10,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>14,844</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
243001005	Office of Vice Provost	Personnel Services/Fringe Benefits	237,266
		Operating	30,745
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>268,011</b>
<b>Regional Stewardship</b>			
	Regional Stewardship	Personnel Services/Fringe Benefits	711,880
		Operating	192,733
		Transfers	
		Capital	
		Revenue	(265,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>639,613</b>
242020005	Scrpps Howard Ctr for Civic Engamnt	Personnel Services/Fringe Benefits	225,087
		Operating	19,480
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>244,567</b>
242030001	Community Connection	Personnel Services/Fringe Benefits	244,860
		Operating	5,955
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>250,815</b>
242030005	NKU Connect	Personnel Services/Fringe Benefits	34,700
		Operating	30,300
		Transfers	
		Capital	
		Revenue	(65,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)	
242030010	<b>Community Artreach</b>	Personnel Services/Fringe Benefits	
		Operating	25,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>25,000</b>
242030015	<b>Elderhostel</b>	Personnel Services/Fringe Benefits	9,365
		Operating	111,998
		Transfers	
		Capital	
		Revenue	(200,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>(78,637)</b>
244001005	<b>Assoc Prov for Regional Stewardship</b>	Personnel Services/Fringe Benefits	197,868
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>197,868</b>
<b>International Education</b>			
	<b>International Education</b>	Personnel Services/Fringe Benefits	754,177
		Operating	203,071
		Transfers	
		Capital	
		Revenue	(142,000)
		Scholarships	348,739
		<b>Total Central University Support</b>	<b>1,163,987</b>
243050005	<b>Cooperative Center for Study Abroad</b>	Personnel Services/Fringe Benefits	
		Operating	306
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>306</b>





## FY 2008-09 Expenditure Budget Authorizations by Division

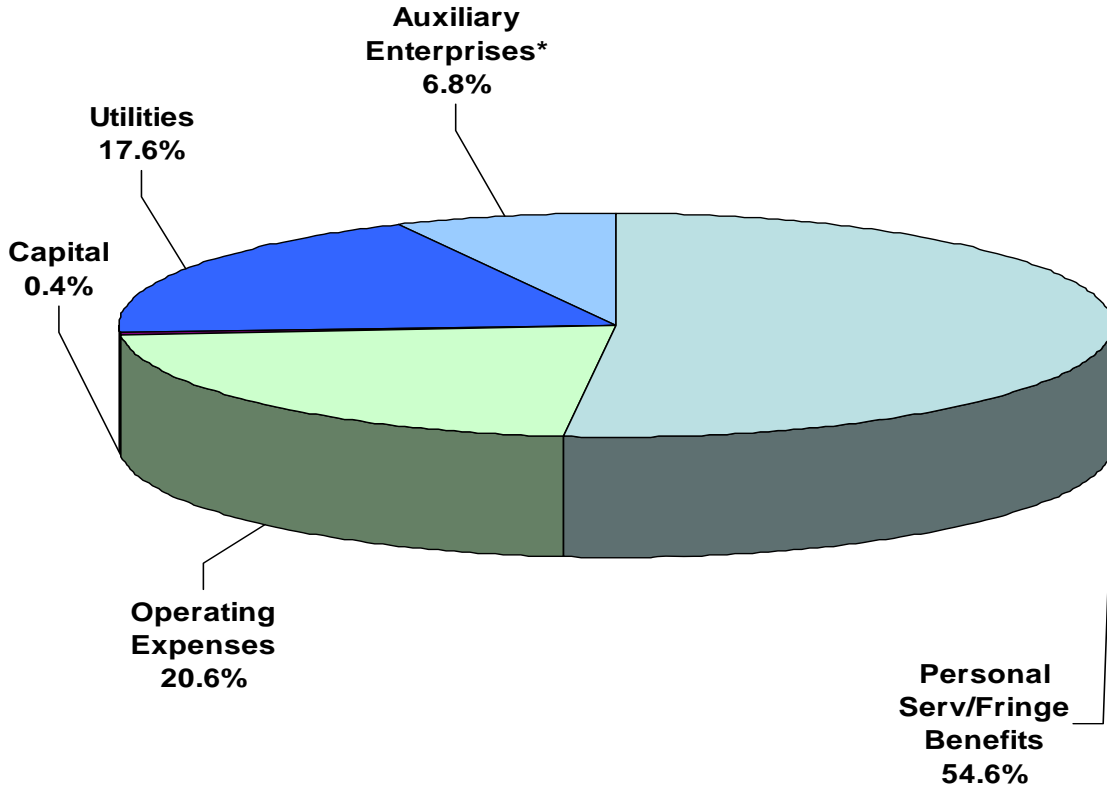
Fund Center			Annual Budget (\$)
243050010	<b>Study Abroad</b>	Personnel Services/Fringe Benefits	236,437
		Operating	13,157
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>249,594</b>
243050105	<b>CCSA Scholaships</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	32,268
		<b>Total Central University Support</b>	<b>32,268</b>
243050110	<b>Education Abroad-Special Prog Schlp</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	150,000
		<b>Total Central University Support</b>	<b>150,000</b>
243050115	<b>Intl Exchange Student Scholarship</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	85,756
		<b>Total Central University Support</b>	<b>85,756</b>
245001005	<b>Dean College of International Education</b>	Personnel Services/Fringe Benefits	134,563
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>134,563</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
245010001	<b>American English Language Programs</b>	Personnel Services/Fringe Benefits	81,859
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>81,859</b>
271020001	<b>International Student Scholars</b>	Personnel Services/Fringe Benefits	301,318
		Operating	189,608
		Transfers	
		Capital	
		Revenue	(142,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>348,926</b>
271020105	<b>International Student Award</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	80,715
		<b>Total Central University Support</b>	<b>80,715</b>
<b>Division Summary</b>			
	Personnel Services/Fringe Benefits		82,650,291
	Operating		17,715,305
	Transfers		
	Capital		3,755,773
	Revenue		(4,854,290)
	Scholarships		9,243,459
	<b>Total Central University Support</b>		<b>108,510,538</b>

# Administration & Finance Budget Summary of Expenditures FY 2008-09



Expense Category		
Personnel Services/Fringe Benefits	\$	15,807,638
Operating		5,970,955
Capital		101,511
Utilities		5,123,114
Auxiliaries		1,958,052
<b>TOTAL</b>	<b>\$</b>	<b>28,961,270</b>

*\*Note: Auxiliary Enterprises include Bookstore, Food Services, and Parking Services.*



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center	Annual Budget (\$)
<b><i>Business Operations and Auxiliary Services</i></b>	
<b>Business Operations and Auxiliary Services</b>	Personnel Services/Fringe Benefits 1,455,311
	Operating 4,036,766
	Transfers 188,047
	Capital 73,899
	Revenue (4,491,888)
	Scholarships
	<b>Total Central University Support 1,262,135</b>
210010005 <b>Business Operations and Auxiliary Services</b>	Personnel Services/Fringe Benefits 160,688
	Operating 12,757
	Transfers
	Capital
	Revenue
	Scholarships
	<b>Total Central University Support 173,445</b>
210010010 <b>Copying Machines</b>	Personnel Services/Fringe Benefits 4,500
	Operating 28,800
	Transfers 17,502
	Capital
	Revenue (30,000)
	Scholarships
	<b>Total Central University Support 20,802</b>
210020005 <b>All Card Administration</b>	Personnel Services/Fringe Benefits 163,016
	Operating 41,512
	Transfers
	Capital 3,000
	Revenue
	Scholarships
	<b>Total Central University Support 207,528</b>
210030005 <b>Conference Management</b>	Personnel Services/Fringe Benefits 48,544
	Operating 1,457
	Transfers
	Capital
	Revenue (25,000)
	Scholarships
	<b>Total Central University Support 25,001</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)
210040005	<b>Printing Services</b>	
	Personnel Services/Fringe Benefits	534,193
	Operating	18,298
	Transfers	
	Capital	15,000
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>567,491</b>
210040010	<b>Copy Centers</b>	
	Personnel Services/Fringe Benefits	103,267
	Operating	(23,963)
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>79,304</b>
210040015	<b>Mail/Distribution Services</b>	
	Personnel Services/Fringe Benefits	257,029
	Operating	5,341
	Transfers	
	Capital	13,231
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>275,601</b>
210050010	<b>Bookstore Contract</b>	
	Personnel Services/Fringe Benefits	
	Operating	175,879
	Transfers	37,085
	Capital	
	Revenue	(300,000)
	Scholarships	
	<b>Total Central University Support</b>	<b>(87,036)</b>
210060010	<b>University Center Cafeteria</b>	
	Personnel Services/Fringe Benefits	
	Operating	157,332
	Transfers	
	Capital	42,668
	Revenue	(200,000)
	Scholarships	
	<b>Total Central University Support</b>	<b>0</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
210060020	<b>Residential Village-Cafeteria</b>	Personnel Services/Fringe Benefits	
		Operating	492,012
		Transfers	137,988
		Capital	
		Revenue	(630,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
210080010	<b>Residential Village Convenience Store</b>	Personnel Services/Fringe Benefits	
		Operating	4,528
		Transfers	(4,528)
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
210090005	<b>Bank of Kentucky Center Operations</b>	Personnel Services/Fringe Benefits	
		Operating	2,391,800
		Transfers	
		Capital	
		Revenue	(2,391,800)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
210100010	<b>Parking Services</b>	Personnel Services/Fringe Benefits	184074.83
		Operating	731,013
		Transfers	
		Capital	
		Revenue	(915,088)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)
<b>Assistant Vice President of Facilities Management</b>		
	<b>Assistant VP Facilities Management</b>	
	Personnel Services/Fringe Benefits	8,260,587
	Operating	7,821,135
	Transfers	
	Capital	51,842
	Revenue	(123,003)
	Scholarships	
	<b>Total Central University Support</b>	<b>16,010,561</b>
206510005	<b>Risk Management</b>	
	Personnel Services/Fringe Benefits	11,315
	Operating	329,726
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>341,041</b>
211010001	<b>Assistant VP Facilities Management</b>	
	Personnel Services/Fringe Benefits	185,889
	Operating	11,788
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>197,677</b>
211010010	<b>Property Rental Management</b>	
	Personnel Services/Fringe Benefits	
	Operating	30,000
	Transfers	
	Capital	
	Revenue	(123,003)
	Scholarships	
	<b>Total Central University Support</b>	<b>(93,003)</b>
211020001	<b>Campus and Space Planning</b>	
	Personnel Services/Fringe Benefits	207,548
	Operating	5,014
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>212,562</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)
211020010	<b>TANK Shuttle</b>	
	Personnel Services/Fringe Benefits	
	Operating	121,846
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>121,846</b>
211030001	<b>Univ Architect,Design&amp;Construction Mgt</b>	
	Personnel Services/Fringe Benefits	448,954
	Operating	16,656
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>465,610</b>
211040005	<b>Operations and Maintenance(O&amp;M)</b>	
	Personnel Services/Fringe Benefits	447,666
	Operating	40,528
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>488,194</b>
211040010	<b>Environmental Safety</b>	
	Personnel Services/Fringe Benefits	61,883
	Operating	195,478
	Transfers	
	Capital	500
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>257,861</b>
211040015	<b>O&amp;M-General&amp;Other Expense</b>	
	Personnel Services/Fringe Benefits	
	Operating	23,474
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>23,474</b>





## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)
211040020	<b>Deferred Maintenance</b>	
	Personnel Services/Fringe Benefits	
	Operating	906,727
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>906,727</b>
211040030	<b>Blacktop Projects</b>	
	Personnel Services/Fringe Benefits	
	Operating	38,000
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>38,000</b>
211040040	<b>Central Warehouse</b>	
	Personnel Services/Fringe Benefits	
	Operating	500
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>500</b>
211042010	<b>O&amp;M Custodial Services Main</b>	
	Personnel Services/Fringe Benefits	1,857,924
	Operating	188,561
	Transfers	
	Capital	500
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>2,046,985</b>
211042015	<b>O&amp;M Custodial Services Univ</b>	
	Personnel Services/Fringe Benefits	69,156
	Operating	4,065
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>73,221</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)	
211042020	<b>O&amp;M Custodial Labor Svcs</b>	Personnel Services/Fringe Benefits	435,563
		Operating	4,901
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>440,464</b>
211042025	<b>O&amp;M Custodial Services Housekeeping</b>	Personnel Services/Fringe Benefits	390,456
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>390,456</b>
211044010	<b>O&amp;M - Carpenter Shop</b>	Personnel Services/Fringe Benefits	655,391
		Operating	71,029
		Transfers	
		Capital	500
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>726,920</b>
211044015	<b>O&amp;M - Plumbing&amp;Sheet Metal</b>	Personnel Services/Fringe Benefits	323,321
		Operating	133,674
		Transfers	
		Capital	500
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>457,495</b>
211044020	<b>O&amp;M - Locksmith</b>	Personnel Services/Fringe Benefits	141,391
		Operating	14,482
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>155,873</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)	
211044025	<b>O&amp;M - Electric Shop</b>	Personnel Services/Fringe Benefits	447,639
		Operating	53,247
		Transfers	
		Capital	1,000
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>501,886</b>
211046005	<b>O&amp;M-Automotive</b>	Personnel Services/Fringe Benefits	246,600
		Operating	7,440
		Transfers	
		Capital	44,792
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>298,832</b>
211046010	<b>O&amp;M -Maintenance of Roads and Grounds</b>	Personnel Services/Fringe Benefits	605,802
		Operating	51,571
		Transfers	
		Capital	2,000
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>659,373</b>
211046015	<b>O&amp;M - Landscaping</b>	Personnel Services/Fringe Benefits	360,017
		Operating	28,346
		Transfers	
		Capital	1,300
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>389,663</b>
211048005	<b>O&amp;M - Power Plant</b>	Personnel Services/Fringe Benefits	287,489
		Operating	6,194
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>293,683</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)
211048010	<b>O&amp;M Mech Shop Covington</b>	
	Personnel Services/Fringe Benefits	65,506
	Operating	8,047
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>73,553</b>
211048015	<b>O&amp;M Maintenance of HVAC</b>	
	Personnel Services/Fringe Benefits	872,138
	Operating	110,451
	Transfers	
	Capital	750
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>983,339</b>
211048020	<b>O&amp;M Energy Management System</b>	
	Personnel Services/Fringe Benefits	138,939
	Operating	296,276
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>435,215</b>
293070010	<b>Utilities</b>	
	Personnel Services/Fringe Benefits	
	Operating	5,123,114
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>5,123,114</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)
<b><i>Vice President for Administration and Finance</i></b>		
<b>V.P. Administration and Finance</b>		
	Personnel Services/Fringe Benefits	2,421,801
	Operating	362,024
	Transfers	
	Capital	18,438
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>2,802,263</b>
202001001	<b>Office of V.P. Administration and Finance</b>	
	Personnel Services/Fringe Benefits	361,291
	Operating	219,079
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>580,370</b>
202010001	<b>Financial and Operational Audit</b>	
	Personnel Services/Fringe Benefits	172,308
	Operating	11,234
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>183,542</b>
214010005	<b>Public Safety</b>	
	Personnel Services/Fringe Benefits	1,498,499
	Operating	115,146
	Transfers	
	Capital	18,438
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>1,632,083</b>
215010001	<b>Procurement Services</b>	
	Personnel Services/Fringe Benefits	373,180
	Operating	14,549
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>387,729</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
293060050	<b>Staff Congress</b>	Personnel Services/Fringe Benefits	16,523
		Operating	2,016
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>18,539</b>
<b>Human Resources</b>			
	<b>Human Resources</b>	Personnel Services/Fringe Benefits	2,481,335
		Operating	310,089
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>2,791,424</b>
212010005	<b>Human Resources</b>	Personnel Services/Fringe Benefits	726,162
		Operating	84,204
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>810,366</b>
212010015	<b>Staff Appreciation</b>	Personnel Services/Fringe Benefits	
		Operating	20,700
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>20,700</b>
212010020	<b>University Wellness</b>	Personnel Services/Fringe Benefits	251,604
		Operating	71,700
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>323,304</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)
212020005	<b>Payroll Services</b>	
	Personnel Services/Fringe Benefits	161,423
	Operating	8,635
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>170,058</b>
293060020	<b>Staff Development</b>	
	Personnel Services/Fringe Benefits	991,056
	Operating	44,350
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>1,035,406</b>
293060030	<b>Staff Benefits</b>	
	Personnel Services/Fringe Benefits	351,090
	Operating	80,500
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>431,590</b>
<b>Comptroller's Office</b>		
	<b>Comptroller's Office</b>	
	Personnel Services/Fringe Benefits	1,372,679
	Operating	107,317
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>1,479,996</b>
213010001	<b>Office of the Comptroller</b>	
	Personnel Services/Fringe Benefits	788,853
	Operating	19,273
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>808,126</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

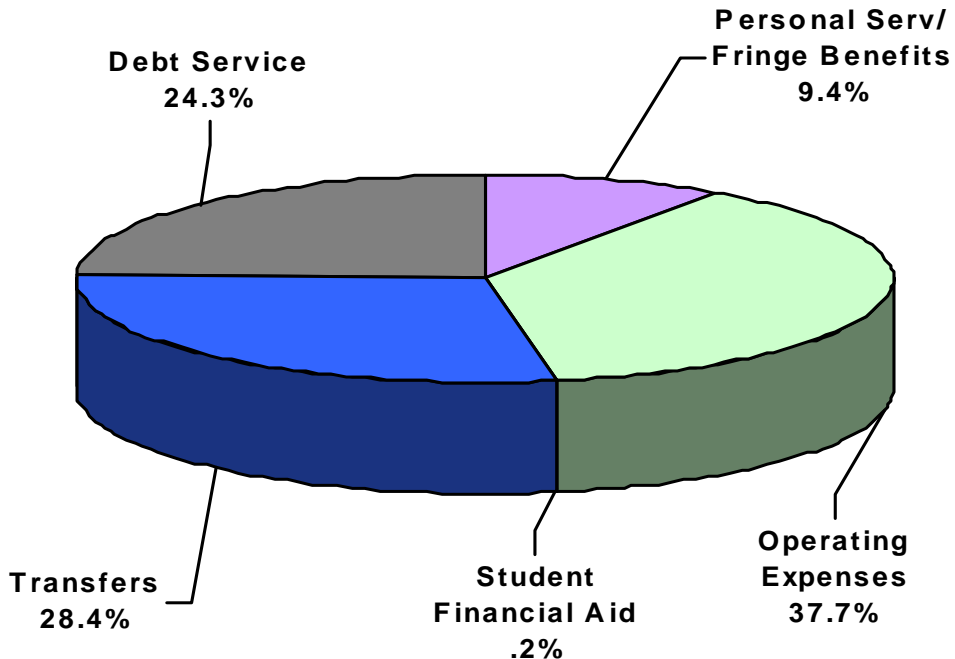
Fund Center			Annual Budget (\$)
213020001	<b>Accounts Payable</b>	Personnel Services/Fringe Benefits	124,401
		Operating	14,726
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>139,127</b>
213030001	<b>Bursar Operations</b>	Personnel Services/Fringe Benefits	459,425
		Operating	73,318
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>532,743</b>

### **Division Summary**

Personnel Services/Fringe Benefits	15,991,713
Operating	12,637,331
Transfers	188,047
Capital	144,179
Revenue	(4,614,891)
Scholarships	
<b>Total Central University Support</b>	<b>24,346,379</b>



# General Administration/ Institutional Expenses Budget Summary of Expenditures FY 2008-09



Expense Category	
Personnel Services/Fringe Benefits	\$ 1,855,561
Operating	7,440,179
Transfers	5,594,175
Debt Service	4,798,863
Student Financial Aid	30,105
<b>TOTAL</b>	<b>\$ 19,718,883</b>

*\*Note: General Admin./Inst. Expenses Includes \$3,600,000 in Reserves and \$550,000 in Contingency.*



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)	
<b>General Administration</b>			
<b>General Administration</b>		Personnel Services/Fringe Benefits	1,487,646
		Operating	234,374
		Transfers	
		Capital	
		Revenue	
		Scholarships	500
		<b>Total Central University Support</b>	<b>1,722,520</b>
201001001	<b>President</b>	Personnel Services/Fringe Benefits	848,837
		Operating	38,796
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>887,633</b>
201001030	<b>ACE Fellow</b>	Personnel Services/Fringe Benefits	
		Operating	12,329
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>12,329</b>
201010001	<b>Board of Regents</b>	Personnel Services/Fringe Benefits	
		Operating	115,182
		Transfers	
		Capital	
		Revenue	
		Scholarships	500
		<b>Total Central University Support</b>	<b>115,682</b>
201020001	<b>Government and Community Relations</b>	Personnel Services/Fringe Benefits	299,161
		Operating	36,690
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>335,851</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)	
201020010	<b>Future Leaders Internship Program</b>	Personnel Services/Fringe Benefits	17,900
		Operating	13,100
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>31,000</b>
206501001	<b>Legal Services</b>	Personnel Services/Fringe Benefits	321,748
		Operating	18,277
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>340,025</b>
<b>General Institutional Accounts</b>			
<b>General Institutional Accounts</b>			
	Personnel Services/Fringe Benefits	367,907	
	Operating	7,205,805	
	Transfers	3,571,353	
	Capital		
	Revenue	(1,085,000)	
	Scholarships	29,605	
	<b>Total Central University Support</b>	<b>10,089,670</b>	
201001020	<b>Institutional Memberships</b>	Personnel Services/Fringe Benefits	
		Operating	66,800
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>66,800</b>
206010010	<b>Grant Match Central Funding</b>	Personnel Services/Fringe Benefits	135,345
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	19,605
		<b>Total Central University Support</b>	<b>154,950</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
210070010	<b>Vending Operations</b>	Personnel Services/Fringe Benefits	
		Operating	10,350
		Transfers	379,650
		Capital	
		Revenue	(390,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
293010001	<b>Central Control - Instruction</b>	Personnel Services/Fringe Benefits	286,359
		Operating	2,855,500
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>3,141,859</b>
293010005	<b>Instruction Match</b>	Personnel Services/Fringe Benefits	48,186
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>48,186</b>
293030005	<b>Public Service Match</b>	Personnel Services/Fringe Benefits	10,000
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>10,000</b>
293045005	<b>Academic Support Match</b>	Personnel Services/Fringe Benefits	36,000
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>36,000</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
293050001	<b>Central Control - Student Support</b>	Personnel Services/Fringe Benefits	
		Operating	470,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>470,000</b>
293050005	<b>Student Services Match</b>	Personnel Services/Fringe Benefits	31,000
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>31,000</b>
293060001	<b>Central Allocation Reserve</b>	Personnel Services/Fringe Benefits	(209,073)
		Operating	1,816,133
		Transfers	36,935
		Capital	
		Revenue	
		Scholarships	10,000
		<b>Total Central University Support</b>	<b>1,653,995</b>
293060005	<b>Institutional Support Match</b>	Personnel Services/Fringe Benefits	25,000
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>25,000</b>
293060010	<b>Legal Services -Institutional Expense</b>	Personnel Services/Fringe Benefits	
		Operating	99,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>99,000</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
293060040	<b>General Institutional Expense</b>	Personnel Services/Fringe Benefits	
		Operating	55,853
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>55,853</b>
293060070	<b>General Insurance</b>	Personnel Services/Fringe Benefits	
		Operating	130,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>130,000</b>
293070001	<b>Central Control O&amp;M Plant</b>	Personnel Services/Fringe Benefits	
		Operating	1,120,154
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,120,154</b>
293070005	<b>Operation &amp; Maintenance Match</b>	Personnel Services/Fringe Benefits	5,090
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>5,090</b>
293070020	<b>Facilities/Vehicle Insurance</b>	Personnel Services/Fringe Benefits	
		Operating	582,015
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>582,015</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
295010025	<b>Debt Service-Parking Deck</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	695,000
		Capital	
		Revenue	(695,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
295040015	<b>Auxiliary/E&amp;G Nonmandatory Transfer</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	(284,430)
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>(284,430)</b>
295045003	<b>Student Union Bldg</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	2,344,198
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>2,344,198</b>
295048003	<b>Land FY00-02 Lease</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	400,000
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>400,000</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
<b>Mandatory Transfers</b>			
	<b>Mandatory Transfers</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	4,103,863
		Capital	
		Revenue	(1,433,785)
		Scholarships	
		<b>Total Central University Support</b>	<b>2,670,078</b>
295010010	<b>Debt Service-Prin and Interest</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	2,612,000
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>2,612,000</b>
295010015	<b>Debt Service-Parking Garage</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	264,000
		Capital	
		Revenue	(264,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
295010030	<b>Debt Svc BOK Parking</b>	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	1,169,785
		Capital	
		Revenue	(1,169,785)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>





## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
295010035	Debt Svc Lakeside Land	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	58,078
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>58,078</b>
<b>Non-Mandatory Transfers</b>			
	Non-mandatory Transfers	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	2,717,822
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>2,717,822</b>
295045004	Dig Telecom System	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	275,900
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>275,900</b>
295045009	Land Acq FY 00-02	Personnel Services/Fringe Benefits	
		Operating	
		Transfers	141,922
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>141,922</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

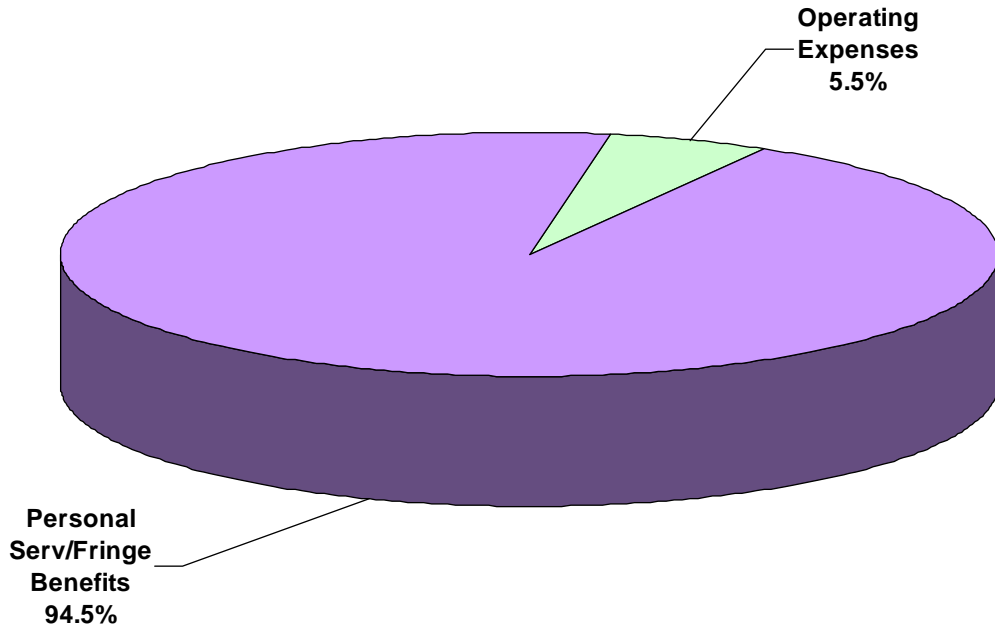
Fund Center		Annual Budget (\$)
295045019	<b>Regional Special Events Center</b>	
	Personnel Services/Fringe Benefits	
	Operating	
	Transfers	2,300,000
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>2,300,000</b>

### **Division Summary**

Personnel Services/Fringe Benefits	1,855,554
Operating	7,440,179
Transfers	10,393,038
Capital	
Revenue	(2,518,785)
Scholarships	30,105
<b>Total Central University Support</b>	<b>17,200,091</b>

# Planning, Policy, and Budget

## Summary of Expenditures FY 2008-09



Expense Category	
Personnel Services/Fringe Benefits	\$ 1,075,773
Operating	63,053
<b>TOTAL</b>	<b>\$ 1,138,826</b>

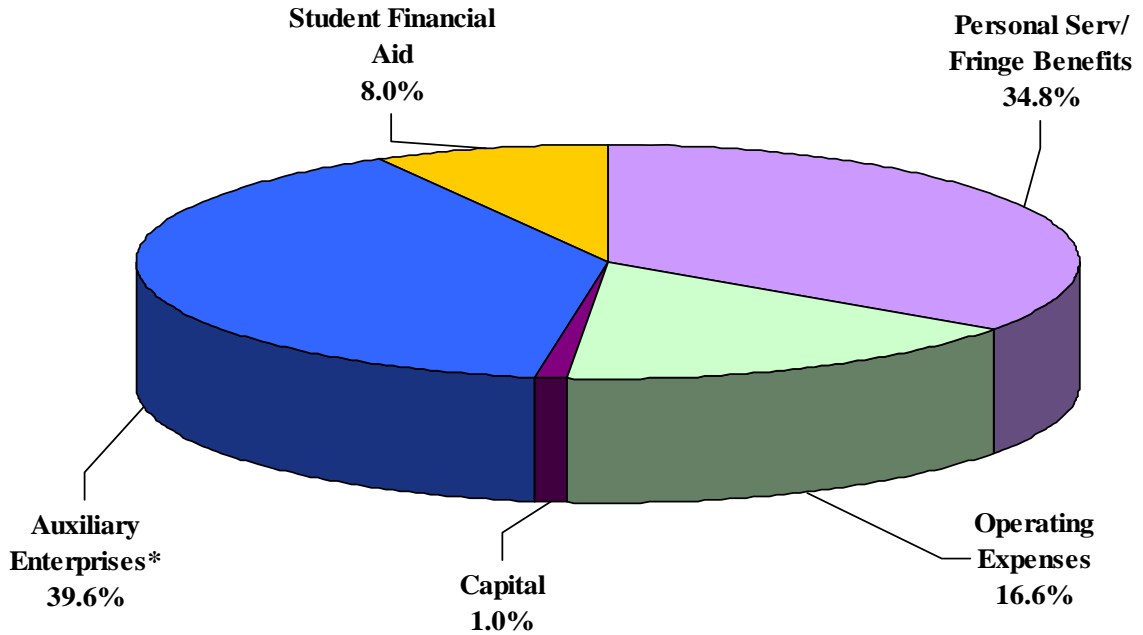


## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
<b>Vice President For Planning, Policy, and Budget</b>			
206001001	<b>V.P. for Planning, Policy, and Budget</b>	Personnel Services/Fringe Benefits	496,993
		Operating	32,872
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>529,865</b>
<b>Budget Office</b>			
206010005	<b>Budget Office</b>	Personnel Services/Fringe Benefits	253,237
		Operating	12,345
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>265,582</b>
<b>Institutional Research</b>			
206030005	<b>Institutional Research</b>	Personnel Services/Fringe Benefits	325,543
		Operating	17,836
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>343,379</b>
<b>Division Summary</b>			
	Personnel Services/Fringe Benefits	1,075,773	
	Operating	63,053	
	Transfers		
	Capital		
	Revenue		
	Scholarships		
	<b>Total Central University Support</b>	<b>1,138,826</b>	

# Student Affairs Budget

## Summary of Expenditures FY 2008-09



Expense Category	
Personnel Services/Fringe Benefits	\$ 6,319,340
Operating	3,027,720
Capital	180,675
Student Financial Aid	1,449,528
Auxiliaries	7,207,616
<b>TOTAL</b>	<b>\$ 18,184,879</b>

*\*Note: Auxiliary Enterprises include residence halls, residential village, university suites, Callahan Hall and child care.*



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center	Annual Budget (\$)
<b>Vice President for Student Affairs</b>	
<b>V.P. Student Affairs</b>	Personnel Services/Fringe Benefits 371,975 Operating 158,833 Transfers Capital 3,966 Revenue Scholarships <b>Total Central University Support 534,774</b>
208001001 <b>V.P. Student Affairs</b>	Personnel Services/Fringe Benefits 366,093 Operating 61,162 Transfers Capital Revenue Scholarships <b>Total Central University Support 427,255</b>
208001005 <b>Student Affairs-General</b>	Personnel Services/Fringe Benefits Operating 27,286 Transfers Capital Revenue Scholarships <b>Total Central University Support 27,286</b>
208001010 <b>Student Affairs-Incidental</b>	Personnel Services/Fringe Benefits 5,882 Operating 40,909 Transfers Capital 3,966 Revenue Scholarships <b>Total Central University Support 50,757</b>
208001015 <b>VPSA Allocation</b>	Personnel Services/Fringe Benefits Operating 29,476 Transfers Capital Revenue Scholarships <b>Total Central University Support 29,476</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)
<b>Dean of Students</b>		
	<b>Dean of Students</b>	
	Personnel Services/Fringe Benefits	3,937,009
	Operating	4,991,317
	Transfers	2,710,163
	Capital	168,966
	Revenue	(7,567,684)
	Scholarships	168,687
	<b>Total Central University Support</b>	<b>4,408,458</b>
234010006	<b>Student Bar Association</b>	
	Personnel Services/Fringe Benefits	
	Operating	7,100
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>7,100</b>
270001005	<b>Dean of Students</b>	
	Personnel Services/Fringe Benefits	234,611
	Operating	9,439
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>244,050</b>
270010005	<b>African American Student Affairs</b>	
	Personnel Services/Fringe Benefits	224,742
	Operating	56,387
	Transfers	
	Capital	
	Revenue	
	Scholarships	
	<b>Total Central University Support</b>	<b>281,129</b>
270020005	<b>Campus Recreation</b>	
	Personnel Services/Fringe Benefits	515,549
	Operating	99,336
	Transfers	
	Capital	
	Revenue	(205,500)
	Scholarships	
	<b>Total Central University Support</b>	<b>409,385</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
270030005	<b>Health and Counseling Services</b>	Personnel Services/Fringe Benefits	591,975
		Operating	24,798
		Transfers	
		Capital	
		Revenue	(13,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>603,773</b>
270040001	<b>Latino Student Affairs</b>	Personnel Services/Fringe Benefits	126,755
		Operating	17,116
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>143,871</b>
270050005	<b>Student Life</b>	Personnel Services/Fringe Benefits	276,687
		Operating	9,104
		Transfers	
		Capital	2,780
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>288,571</b>
270050010	<b>Student Government</b>	Personnel Services/Fringe Benefits	15,561
		Operating	29,239
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>44,800</b>
270050015	<b>Activity Programs</b>	Personnel Services/Fringe Benefits	6,431
		Operating	111,369
		Transfers	
		Capital	
		Revenue	(2,500)
		Scholarships	
		<b>Total Central University Support</b>	<b>115,300</b>





## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
270050025	<b>Norse Leadership Society</b>	Personnel Services/Fringe Benefits	8,628
		Operating	30,522
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>39,150</b>
270050030	<b>Student Organization</b>	Personnel Services/Fringe Benefits	9,431
		Operating	97,469
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>106,900</b>
270050031	<b>Student Organizations</b>	Personnel Services/Fringe Benefits	
		Operating	78,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>78,000</b>
270050032	<b>Student Org Collaborative</b>	Personnel Services/Fringe Benefits	
		Operating	15,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>15,000</b>
270050047	<b>S.T.A.R.</b>	Personnel Services/Fringe Benefits	
		Operating	1,500
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>1,500</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
270050049	<b>Homecoming</b>	Personnel Services/Fringe Benefits	
		Operating	5,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>5,000</b>
270060005	<b>Student Media Services</b>	Personnel Services/Fringe Benefits	74,814
		Operating	3,336
		Transfers	
		Capital	
		Revenue	(34,500)
		Scholarships	
		<b>Total Central University Support</b>	<b>43,650</b>
270060010	<b>Cameo/Licking River Review</b>	Personnel Services/Fringe Benefits	406
		Operating	3,794
		Transfers	
		Capital	
		Revenue	(200)
		Scholarships	
		<b>Total Central University Support</b>	<b>4,000</b>
270070005	<b>New Student Orientation</b>	Personnel Services/Fringe Benefits	231,918
		Operating	136,802
		Transfers	
		Capital	
		Revenue	(368,720)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
270070010	<b>Freshfusion</b>	Personnel Services/Fringe Benefits	
		Operating	10,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>10,000</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
270080005	<b>Testing &amp; Disability Services</b>	Personnel Services/Fringe Benefits	246,064
		Operating	47,782
		Transfers	
		Capital	
		Revenue	(21,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>272,846</b>
270090005	<b>University Center</b>	Personnel Services/Fringe Benefits	93,502
		Operating	13,536
		Transfers	
		Capital	
		Revenue	(3,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>104,038</b>
270100010	<b>University Housing</b>	Personnel Services/Fringe Benefits	227,504
		Operating	739
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>228,243</b>
270100030	<b>Residence Halls</b>	Personnel Services/Fringe Benefits	241,495
		Operating	485,010
		Transfers	318,627
		Capital	2,948
		Revenue	(1,108,130)
		Scholarships	60,050
		<b>Total Central University Support</b>	<b>0</b>
270100040	<b>Residential Village</b>	Personnel Services/Fringe Benefits	216,073
		Operating	666,374
		Transfers	1,348,922
		Capital	59,740
		Revenue	(2,354,709)
		Scholarships	63,600
		<b>Total Central University Support</b>	<b>0</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
270100050	University Suites	Personnel Services/Fringe Benefits	106,617
		Operating	498,005
		Transfers	1,042,614
		Capital	2,498
		Revenue	(1,694,771)
		Scholarships	45,037
		<b>Total Central University Support</b>	<b>0</b>
270100060	Callahan Hall	Personnel Services/Fringe Benefits	
		Operating	1,742,104
		Transfers	
		Capital	
		Revenue	(1,742,104)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
270110010	Student Union Administration	Personnel Services/Fringe Benefits	488,246
		Operating	792,456
		Transfers	
		Capital	101,000
		Revenue	(19,550)
		Scholarships	
		<b>Total Central University Support</b>	<b>1,362,152</b>
<b>Student Services</b>			
	Student Services	Personnel Services/Fringe Benefits	1,009,208
		Operating	207,337
		Transfers	
		Capital	
		Revenue	(299,250)
		Scholarships	
		<b>Total Central University Support</b>	<b>917,295</b>
271010005	Career Development Center	Personnel Services/Fringe Benefits	445,700
		Operating	113,664
		Transfers	
		Capital	
		Revenue	(12,250)
		Scholarships	
		<b>Total Central University Support</b>	<b>547,114</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
271030005	<b>Student Retention and Assessment</b>	Personnel Services/Fringe Benefits	340,905
		Operating	8,374
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>349,279</b>
271040005	<b>Early Childhood Center</b>	Personnel Services/Fringe Benefits	222,603
		Operating	85,299
		Transfers	
		Capital	
		Revenue	(287,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>20,902</b>
<b>Intercollegiate Athletics</b>			
	<b>Intercollegiate Athletics</b>	Personnel Services/Fringe Benefits	1,787,937
		Operating	1,147,025
		Transfers	
		Capital	72,929
		Revenue	(429,526)
		Scholarships	1,449,528
		<b>Total Central University Support</b>	<b>4,027,893</b>
272010010	<b>Director Intercollegiate Athletics</b>	Personnel Services/Fringe Benefits	439,015
		Operating	548,340
		Transfers	
		Capital	
		Revenue	(270,300)
		Scholarships	
		<b>Total Central University Support</b>	<b>717,055</b>
272010015	<b>Sports Information</b>	Personnel Services/Fringe Benefits	107,197
		Operating	13,136
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>120,333</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
272010020	<b>Athletic Facilities</b>	Personnel Services/Fringe Benefits	1,800
		Operating	
		Transfers	
		Capital	
		Revenue	(1,800)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
272010100	<b>Athletic Projects</b>	Personnel Services/Fringe Benefits	
		Operating	51,265
		Transfers	
		Capital	69,842
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>121,107</b>
272020001	<b>Athletic Development</b>	Personnel Services/Fringe Benefits	137,245
		Operating	30,232
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>167,477</b>
272020005	<b>Athletic Advertising</b>	Personnel Services/Fringe Benefits	18,661
		Operating	16,339
		Transfers	
		Capital	
		Revenue	(35,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
272020010	<b>Athletic Sponsorships</b>	Personnel Services/Fringe Benefits	
		Operating	3,926
		Transfers	
		Capital	
		Revenue	(3,926)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
272030010	<b>Athletic Training</b>	Personnel Services/Fringe Benefits	155,622
		Operating	7,900
		Transfers	
		Capital	
		Revenue	
		Scholarships	21,710
		<b>Total Central University Support</b>	<b>185,232</b>
272040010	<b>Baseball</b>	Personnel Services/Fringe Benefits	72,195
		Operating	55,501
		Transfers	
		Capital	
		Revenue	
		Scholarships	146,217
		<b>Total Central University Support</b>	<b>273,913</b>
272040020	<b>Men's Basketball</b>	Personnel Services/Fringe Benefits	208,552
		Operating	64,998
		Transfers	
		Capital	
		Revenue	
		Scholarships	319,212
		<b>Total Central University Support</b>	<b>592,762</b>
272040030	<b>Men's Golf</b>	Personnel Services/Fringe Benefits	22,116
		Operating	16,529
		Transfers	
		Capital	
		Revenue	
		Scholarships	36,542
		<b>Total Central University Support</b>	<b>75,187</b>
272040040	<b>Men's Tennis</b>	Personnel Services/Fringe Benefits	22,116
		Operating	11,282
		Transfers	
		Capital	
		Revenue	
		Scholarships	42,753
		<b>Total Central University Support</b>	<b>76,151</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)	
272040050	<b>Men's Cross Country</b>	Personnel Services/Fringe Benefits	19,772
		Operating	9,901
		Transfers	
		Capital	
		Revenue	
		Scholarships	31,397
		<b>Total Central University Support</b>	<b>61,070</b>
272040060	<b>Men's Soccer</b>	Personnel Services/Fringe Benefits	50,420
		Operating	33,200
		Transfers	
		Capital	
		Revenue	
		Scholarships	132,906
		<b>Total Central University Support</b>	<b>216,526</b>
272050010	<b>Women's Basketball</b>	Personnel Services/Fringe Benefits	204,314
		Operating	64,916
		Transfers	
		Capital	
		Revenue	
		Scholarships	224,435
		<b>Total Central University Support</b>	<b>493,665</b>
272050020	<b>Women's Tennis</b>	Personnel Services/Fringe Benefits	22,116
		Operating	8,820
		Transfers	
		Capital	
		Revenue	
		Scholarships	51,123
		<b>Total Central University Support</b>	<b>82,059</b>
272050030	<b>Women's Softball</b>	Personnel Services/Fringe Benefits	71,318
		Operating	37,052
		Transfers	
		Capital	
		Revenue	
		Scholarships	94,853
		<b>Total Central University Support</b>	<b>203,223</b>





## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
272050040	<b>Women's Crosscountry</b>	Personnel Services/Fringe Benefits	19,772
		Operating	9,915
		Transfers	
		Capital	
		Revenue	
		Scholarships	43,528
		<b>Total Central University Support</b>	<b>73,215</b>
272050050	<b>Women's Volleyball</b>	Personnel Services/Fringe Benefits	68,004
		Operating	33,211
		Transfers	
		Capital	
		Revenue	
		Scholarships	124,019
		<b>Total Central University Support</b>	<b>225,234</b>
272050060	<b>Women's Soccer</b>	Personnel Services/Fringe Benefits	70,776
		Operating	34,184
		Transfers	
		Capital	
		Revenue	
		Scholarships	136,134
		<b>Total Central University Support</b>	<b>241,094</b>
272050070	<b>Women's Golf</b>	Personnel Services/Fringe Benefits	22,116
		Operating	15,059
		Transfers	
		Capital	
		Revenue	
		Scholarships	33,075
		<b>Total Central University Support</b>	<b>70,250</b>
272060002	<b>Cheerleading</b>	Personnel Services/Fringe Benefits	4,500
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	11,624
		<b>Total Central University Support</b>	<b>16,124</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

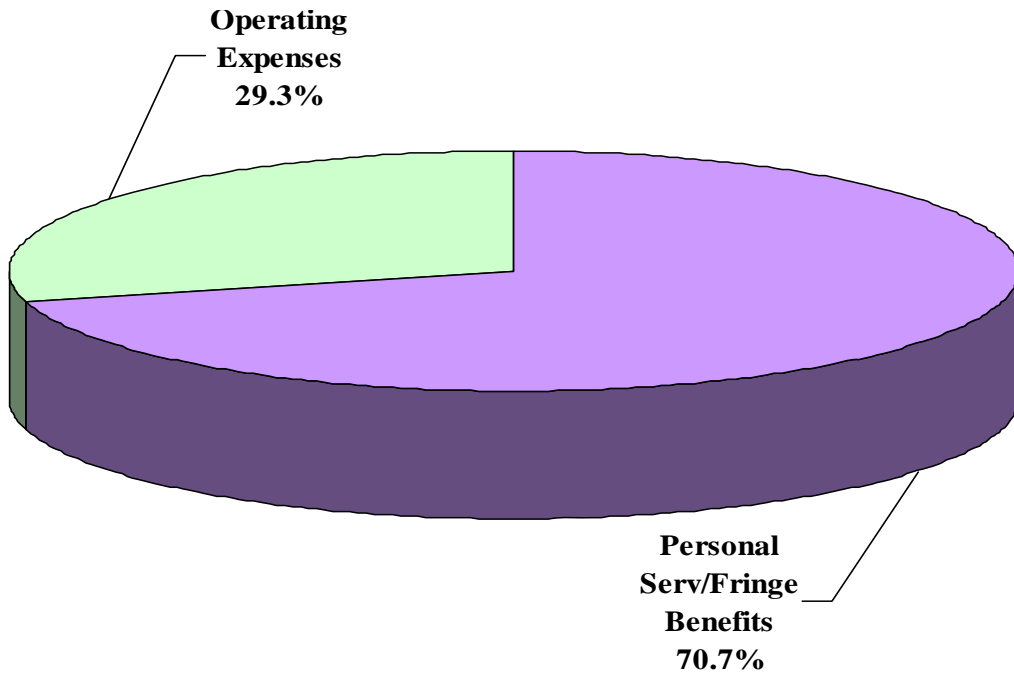
Fund Center			Annual Budget (\$)
272060004	<b>Pep Band</b>	Personnel Services/Fringe Benefits	6,250
		Operating	6,880
		Transfers	
		Capital	3,087
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>16,217</b>
272070010	<b>Summer Camp-Softball</b>	Personnel Services/Fringe Benefits	920
		Operating	2,080
		Transfers	
		Capital	
		Revenue	(3,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
272070015	<b>Summer Camp-Baseball</b>	Personnel Services/Fringe Benefits	4,164
		Operating	1,836
		Transfers	
		Capital	
		Revenue	(6,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
272070020	<b>Summer Camp-Basketball-Boys</b>	Personnel Services/Fringe Benefits	22,335
		Operating	47,665
		Transfers	
		Capital	
		Revenue	(70,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
272070025	<b>Summer Camp-Basketball-Girls</b>	Personnel Services/Fringe Benefits	14,438
		Operating	10,562
		Transfers	
		Capital	
		Revenue	(25,000)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center		Annual Budget (\$)
272070030	<b>Summer Camp-Soccer-Boys</b>	
	Personnel Services/Fringe Benefits	117
	Operating	383
	Transfers	
	Capital	
	Revenue	(500)
	Scholarships	
	<b>Total Central University Support</b>	<b>0</b>
272070035	<b>Summer Camp-Soccer-Girls</b>	
	Personnel Services/Fringe Benefits	
	Operating	2,000
	Transfers	
	Capital	
	Revenue	(2,000)
	Scholarships	
	<b>Total Central University Support</b>	<b>0</b>
272070050	<b>Summer Camp-Volleyball</b>	
	Personnel Services/Fringe Benefits	2,087
	Operating	9,913
	Transfers	
	Capital	
	Revenue	(12,000)
	Scholarships	
	<b>Total Central University Support</b>	<b>0</b>
<b>Division Summary</b>		
	Personnel Services/Fringe Benefits	7,106,128
	Operating	6,504,512
	Transfers	2,710,163
	Capital	245,861
	Revenue	(8,296,460)
	Scholarships	1,618,215
	<b>Total Central University Support</b>	<b>9,888,419</b>

# University Advancement Budget Summary of Expenditures FY 2008-09



Expense Category	
Personnel Services/Fringe Benefits	\$ 3,276,104
Operating	1,355,210
<b>TOTAL</b>	<b>\$ 4,631,314</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
<b>Vice President for University Advancement</b>			
209001001	<b>V.P. University Advancement</b>	Personnel Services/Fringe Benefits	526,587
		Operating	78,999
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>605,586</b>
<b>Campaign Fund</b>			
209001005	<b>Campaign Fund</b>	Personnel Services/Fringe Benefits	
		Operating	145,477
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>145,477</b>
<b>Commencement</b>			
209001020	<b>Commencement</b>	Personnel Services/Fringe Benefits	6,459
		Operating	121,841
		Transfers	
		Capital	
		Revenue	(128,300)
		Scholarships	
		<b>Total Central University Support</b>	<b>0</b>
<b>Special Functions</b>			
209001030	<b>Special Functions</b>	Personnel Services/Fringe Benefits	
		Operating	38,395
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>38,395</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
<b>Advancement Services</b>			
281010005	<b>Advancement Services</b>	Personnel Services/Fringe Benefits	403,056
		Operating	52,685
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>455,741</b>
<b>Alumni Affairs</b>			
282010010	<b>Alumni Affairs</b>	Personnel Services/Fringe Benefits	312,664
		Operating	140,970
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>453,634</b>
<b>Development Relations</b>			
283010010	<b>Development Relations</b>	Personnel Services/Fringe Benefits	104,373
		Operating	932
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>105,305</b>
<b>University Development</b>			
285010010	<b>University Development</b>	Personnel Services/Fringe Benefits	502,550
		Operating	67,921
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>570,471</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
<b>College Affiliated Development</b>			
285010020	<b>College Affiliated Development</b>	Personnel Services/Fringe Benefits	272,008
		Operating	38,000
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>310,008</b>
<b>Marketing Plan</b>			
286010010	<b>Marketing Plan</b>	Personnel Services/Fringe Benefits	
		Operating	624,968
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>624,968</b>
<b>University Communications</b>			
286010020	<b>University Communications</b>	Personnel Services/Fringe Benefits	848,276
		Operating	45,022
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>893,298</b>



## FY 2008-09 Expenditure Budget Authorizations by Division

Fund Center			Annual Budget (\$)
<b>University Radio Station - WNKU</b>			
287010001	<b>University Radio Station-WNKU</b>	Personnel Services/Fringe Benefits	300,131
		Operating	
		Transfers	
		Capital	
		Revenue	
		Scholarships	
		<b>Total Central University Support</b>	<b>300,131</b>
<b>Division Summary</b>			
	Personnel Services/Fringe Benefits	3,276,104	
	Operating	1,355,210	
	Transfers		
	Capital		
	Revenue	(128,300)	
	Scholarships		
	<b>Total Central University Support</b>	<b>4,503,014</b>	