



2011-2012

Annual Budget  
Account Detail







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Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
NK01BUD_AA	Academic Affairs	Personnel Services/Fringe Benefits	85,205,385	89,762,364	
		Operating	16,915,007	17,917,244	1,588,486
		Capital	5,080,612	4,616,022	
		Scholarships	10,350,033	11,169,361	
		Transfers			
		Revenue	-4,809,833	-4,827,291	
		<b>Total Central University Support</b>	<b>112,741,204</b>	<b>118,637,700</b>	<b>1,588,486</b>
NK01BVPACADAFF	Office of VP Academic Affairs & Provost	Personnel Services/Fringe Benefits	3,263,986	2,629,846	
		Operating	3,143,242	3,388,067	500,000
		Capital	341,594	341,594	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>6,748,822</b>	<b>6,359,507</b>	<b>500,000</b>
204001001	V.P. Academic Affairs & Provost	Personnel Services/Fringe Benefits	700,348	694,147	
		Operating	135,501	135,338	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>835,849</b>	<b>829,485</b>	
204010005	SACS Study	Personnel Services/Fringe Benefits	74,300	0	
		Operating	50,610	0	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>124,910</b>	<b>0</b>	
204010010	General Instruction	Personnel Services/Fringe Benefits	687,450	252,061	
		Operating	2,084,206	2,251,995	500,000
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,771,656</b>	<b>2,504,056</b>	<b>500,000</b>
204010020	Instructional Equipment	Personnel Services/Fringe Benefits			
		Operating	45,000	45,000	
		Capital	341,594	341,594	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>386,594</b>	<b>386,594</b>	
204010030	Part-time Faculty	Personnel Services/Fringe Benefits		16,823	
		Operating			
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>		<b>16,823</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
204010060	Faculty Projects	Personnel Services/Fringe Benefits	8,250	8,250	
		Operating	47,751	47,751	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>56,001</b>	<b>56,001</b>	
204010070	Academic Journals	Personnel Services/Fringe Benefits			
		Operating	2,327	2,327	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,327</b>	<b>2,327</b>	
204010080	Institutional Faculty Research	Personnel Services/Fringe Benefits	100,644	116,141	
		Operating	12,046	12,046	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>112,690</b>	<b>128,187</b>	
235060010	Ky Center for Mathematics	Personnel Services/Fringe Benefits	307,697	630,267	
		Operating	581,897	848,733	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>889,594</b>	<b>1,479,000</b>	
235060015	Ky Center for Mathematics-Operating	Personnel Services/Fringe Benefits	450,614		
		Operating	138,792	0	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>589,406</b>	<b>0</b>	
240010001	Honors Program	Personnel Services/Fringe Benefits	511,132	539,001	
		Operating	26,512	26,331	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>537,644</b>	<b>565,332</b>	
293045010	Faculty Development	Personnel Services/Fringe Benefits	405,336	355,036	
		Operating	15,601	15,601	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>420,937</b>	<b>370,637</b>	
293060060	Faculty Senate	Personnel Services/Fringe Benefits	18,215	18,120	
		Operating	2,999	2,945	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>21,214</b>	<b>21,065</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
NK01BNURSADM	College of Health Professions	Personnel Services/Fringe Benefits	4,576,806	4,933,832	
		Operating	109,019	616,601	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-30,150	-110,190	
		<b>Total Central University Support</b>	<b>4,655,675</b>	<b>5,440,243</b>	
239001001	Dean of Health Professions	Personnel Services/Fringe Benefits	1,152,116	1,050,127	
		Operating	32,128	455,297	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-10,150	0	
		<b>Total Central University Support</b>	<b>1,174,094</b>	<b>1,505,424</b>	
239010001	Radiological Technology	Personnel Services/Fringe Benefits	317,735	336,036	
		Operating	15,023	4,890	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-3,000	
		<b>Total Central University Support</b>	<b>332,758</b>	<b>337,926</b>	
239020001	Respiratory Care	Personnel Services/Fringe Benefits	286,027	296,094	
		Operating	14,192	5,478	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-1,000	-4,040	
		<b>Total Central University Support</b>	<b>299,219</b>	<b>297,532</b>	
239030001	Allied Health Administration	Personnel Services/Fringe Benefits	120,707	132,582	
		Operating	1,720	3,800	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>122,427</b>	<b>136,382</b>	
239040001	Nursing-Administration	Personnel Services/Fringe Benefits	179,322		
		Operating	440	0	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>179,762</b>	<b>0</b>	
239040010	Nursing-Accelerated Bachelor of Science	Personnel Services/Fringe Benefits			
		Operating	5,943	0	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>5,943</b>	<b>0</b>	
239040020	Nursing-Bachelor of Science (BSN)	Personnel Services/Fringe Benefits	1,301,877	1,586,104	
		Operating	4,227	128,464	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-90,150	
		<b>Total Central University Support</b>	<b>1,306,104</b>	<b>1,624,418</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
239050001	Advanced Nursing Administration	Personnel Services/Fringe Benefits	113,358		
		Operating	1,720	0	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>115,078</b>	<b>0</b>	
239050010	Advanced Nursing MSN and RN-BSN	Personnel Services/Fringe Benefits	1,105,664	1,532,889	
		Operating	33,626	18,672	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-19,000	-13,000	
		<b>Total Central University Support</b>	<b>1,120,290</b>	<b>1,538,561</b>	
NK01BCOLINFOM	College of Informatics	Personnel Services/Fringe Benefits	6,629,266	7,247,349	
		Operating	182,270	333,005	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-105,200	
		<b>Total Central University Support</b>	<b>6,811,536</b>	<b>7,475,154</b>	
238001005	Dean College of Informatics	Personnel Services/Fringe Benefits	987,956	1,006,887	
		Operating	44,888	44,570	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,032,844</b>	<b>1,051,457</b>	
238010001	Communications	Personnel Services/Fringe Benefits	2,370,406	2,436,978	
		Operating	50,908	50,055	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,421,314</b>	<b>2,487,033</b>	
238010005	Forensics	Personnel Services/Fringe Benefits			
		Operating	5,564	5,564	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>5,564</b>	<b>5,564</b>	
238020001	Computer Science	Personnel Services/Fringe Benefits	1,555,795	1,639,513	
		Operating	29,739	29,217	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,585,534</b>	<b>1,668,730</b>	
238030001	Business Informatics	Personnel Services/Fringe Benefits	1,573,704	1,835,220	
		Operating	24,104	23,851	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,597,808</b>	<b>1,859,071</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
238050010	Center for Applied Informatics	Personnel Services/Fringe Benefits	141,405	328,751	
		Operating	27,067	178,548	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-104,000	
		<b>Total Central University Support</b>	<b>168,472</b>	<b>403,299</b>	
290030030	IFS Test Fees	Personnel Services/Fringe Benefits			
		Operating		1,200	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-1,200	
		<b>Total Central University Support</b>		<b>0</b>	
NK01BCOLEDU	College of Education and Human Services	Personnel Services/Fringe Benefits	6,448,994	7,365,223	
		Operating	343,199	458,829	
		Capital	3,200	3,200	
		Scholarships			
		Transfers			
		Revenue	-8,268	-38,264	
		<b>Total Central University Support</b>	<b>6,787,125</b>	<b>7,788,988</b>	
237001005	Dean, College of Education & Human Serv	Personnel Services/Fringe Benefits	1,420,441	1,559,198	
		Operating	238,567	214,152	
		Capital	3,200	3,200	
		Scholarships			
		Transfers			
		Revenue	-1,600	-1,200	
		<b>Total Central University Support</b>	<b>1,660,608</b>	<b>1,775,350</b>	
237001015	Inservice Education	Personnel Services/Fringe Benefits	618	213	
		Operating		17	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-618	-230	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
237001025	College of Education and Human Services	Personnel Services/Fringe Benefits			
		Operating		14,884	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-14,884	
		<b>Total Central University Support</b>		<b>0</b>	
237001030	World Culture Camp	Personnel Services/Fringe Benefits			
		Operating	3,500		
		Capital			
		Scholarships			
		Transfers			
		Revenue	-3,500		
		<b>Total Central University Support</b>	<b>0</b>		
237001035	Doctorate of Education	Personnel Services/Fringe Benefits	232,673	436,782	
		Operating	24,587	135,298	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>257,260</b>	<b>572,080</b>	



Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
237010001	Department of Teacher Education	Personnel Services/Fringe Benefits	2,697,656	2,651,410	
		Operating	34,401	33,676	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,732,057</b>	<b>2,685,086</b>	
237010015	ExploreMore	Personnel Services/Fringe Benefits			
		Operating		15,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-15,000	
		<b>Total Central University Support</b>		<b>0</b>	
237020001	Department of Kinesiology & Health	Personnel Services/Fringe Benefits	749,071	829,864	
		Operating	16,761	17,451	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-980	
		<b>Total Central University Support</b>	<b>765,832</b>	<b>846,335</b>	
237020020	Athletic Training Education	Personnel Services/Fringe Benefits			
		Operating		3,420	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-3,420	
		<b>Total Central University Support</b>		<b>0</b>	
237020030	Center for Exceptional Children	Personnel Services/Fringe Benefits	8,176	7,062	
		Operating	2,142	2,142	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>10,318</b>	<b>9,204</b>	
237030001	Counseling, Social Work & Leadership	Personnel Services/Fringe Benefits	577,166	1,880,694	
		Operating	10,538	21,699	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-2,550	-2,550	
		<b>Total Central University Support</b>	<b>585,154</b>	<b>1,899,843</b>	
237030005	Social Work	Personnel Services/Fringe Benefits	763,193	0	
		Operating	11,613	0	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>774,806</b>	<b>0</b>	
237040001	Master in Education	Personnel Services/Fringe Benefits			
		Operating	1,090	1,090	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,090</b>	<b>1,090</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
NK01BCOLBUS	College of Business	Personnel Services/Fringe Benefits	8,506,757	9,163,346	
		Operating	635,713	681,164	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-36,000	-93,400	
		<b>Total Central University Support</b>	<b>9,106,470</b>	<b>9,751,110</b>	
230001001	Assoc Provost for Economic Initiative	Personnel Services/Fringe Benefits			
		Operating	82,629	82,629	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>82,629</b>	<b>82,629</b>	
230001015	Cntr for Economic Analysis & Development	Personnel Services/Fringe Benefits			
		Operating		55,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-55,000	
		<b>Total Central University Support</b>		<b>0</b>	
236001005	Dean College of Business	Personnel Services/Fringe Benefits	1,242,083	1,515,631	
		Operating	57,385	49,769	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,299,468</b>	<b>1,565,400</b>	
236001020	College of Business Advising Center	Personnel Services/Fringe Benefits			
		Operating	10,024	9,851	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>10,024</b>	<b>9,851</b>	
236001025	Career Connections	Personnel Services/Fringe Benefits			
		Operating		2,400	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-2,400	
		<b>Total Central University Support</b>		<b>0</b>	
236010001	Accountancy	Personnel Services/Fringe Benefits	1,558,031		
		Operating	20,657	0	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,578,688</b>	<b>0</b>	
236020001	Economics & Finance	Personnel Services/Fringe Benefits	1,242,688		
		Operating	18,084		
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,260,772</b>		

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
236040020	ELOC Program	Personnel Services/Fringe Benefits	90,814	99,120	
		Operating	314,586	314,568	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>405,400</b>	<b>413,688</b>	
236050001	Master of Business Administration	Personnel Services/Fringe Benefits			
		Operating	47,000	43,300	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>47,000</b>	<b>43,300</b>	
236070001	Construction Management	Personnel Services/Fringe Benefits	644,883	674,455	
		Operating	15,791	16,679	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>660,674</b>	<b>691,134</b>	
236001035	Alternative Dispute Resolution Center	Personnel Services/Fringe Benefits			
		Operating	24,000	16,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-24,000	-16,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
236030001	Entrepreneurship Institute	Personnel Services/Fringe Benefits	60,943	69,694	
		Operating			
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>60,943</b>	<b>69,694</b>	
236100001	Management	Personnel Services/Fringe Benefits	2,302,958	2,556,480	
		Operating	22,941	24,956	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,325,899</b>	<b>2,581,436</b>	
236110001	Marketing	Personnel Services/Fringe Benefits	1,358,125	0	
		Operating	16,848	0	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,374,973</b>	<b>0</b>	
236120001	Marketing, Economics & Sports Business	Personnel Services/Fringe Benefits		2,010,390	
		Operating		24,392	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>		<b>2,034,782</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
236130001	Dept Accounting, Finance & Business Law	Personnel Services/Fringe Benefits		2,231,344	
		Operating		27,852	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>			<b>2,259,196</b>
242030020	Training and Development	Personnel Services/Fringe Benefits	6,232	6,232	
		Operating	5,768	13,768	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-12,000	-20,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
NK01BLAW	College of Law	Personnel Services/Fringe Benefits	6,608,848	7,437,651	
		Operating	3,770,568	3,722,060	
		Capital	631,182	631,182	
		Scholarships	1,268,360	1,918,360	
		Transfers			
		Revenue	-8,000	-8,000	
		<b>Total Central University Support</b>	<b>12,270,958</b>	<b>13,701,253</b>	
234010001	Dean of Law School	Personnel Services/Fringe Benefits	1,556,254	2,110,800	
		Operating	3,512,235	3,465,159	
		Capital	14,200	14,200	
		Scholarships			
		Transfers			
		Revenue	-8,000	-8,000	
		<b>Total Central University Support</b>	<b>5,074,689</b>	<b>5,582,159</b>	
234010004	Chase Running Start	Personnel Services/Fringe Benefits	23,285	23,285	
		Operating	500	500	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>23,785</b>	<b>23,785</b>	
234010006	Student Bar Association	Personnel Services/Fringe Benefits			
		Operating	2,028	2,010	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,028</b>	<b>2,010</b>	
234020002	Chase Law Library	Personnel Services/Fringe Benefits	1,179,467	1,305,635	
		Operating	94,503	93,851	
		Capital	616,982	616,982	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,890,952</b>	<b>2,016,468</b>	
234030002	Law School Instruction	Personnel Services/Fringe Benefits	3,849,842	3,997,931	
		Operating	94,821	94,059	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>3,944,663</b>	<b>4,091,990</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
234030004	Moot Court	Personnel Services/Fringe Benefits			
		Operating	66,481	66,481	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>66,481</b>	<b>66,481</b>	
234050001	Chase Tuition Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	459,184	759,184	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>459,184</b>	<b>759,184</b>	
234050010	Chase Commonwealth Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	441,600	691,600	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>441,600</b>	<b>691,600</b>	
234050015	Chase Metro Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	135,000	385,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>135,000</b>	<b>385,000</b>	
234050020	Chase Educ Diversity Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	197,240	47,240	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>197,240</b>	<b>47,240</b>	
234050025	Chase Activity Award	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	35,336	35,336	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>35,336</b>	<b>35,336</b>	
NK01BSTEELY	Associate Provost for Library Services	Personnel Services/Fringe Benefits	2,723,368	2,895,158	
		Operating	172,570	185,928	
		Capital	1,168,594	1,168,594	
		Scholarships			
		Transfers			
		Revenue	-25,045	-23,380	
		<b>Total Central University Support</b>	<b>4,039,487</b>	<b>4,226,300</b>	
233001005	Steely Library	Personnel Services/Fringe Benefits	2,723,368	2,895,158	
		Operating	172,570	185,928	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-25,045	-23,380	
		<b>Total Central University Support</b>	<b>2,870,893</b>	<b>3,057,706</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
233010010	Steely Library-Acquisitions	Personnel Services/Fringe Benefits			
		Operating			
		Capital	960,546	960,546	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>960,546</b>	<b>960,546</b>	
233010020	Support of Learning-Steely	Personnel Services/Fringe Benefits			
		Operating			
		Capital	208,048	208,048	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>208,048</b>	<b>208,048</b>	
NK01BINFOTECH	Associate Provost for Information Tech	Personnel Services/Fringe Benefits	7,644,975	8,246,903	
		Operating	2,891,254	3,278,089	1,068,336
		Capital	2,925,119	2,460,529	
		Scholarships			
		Transfers			
		Revenue	-1,000,000	-1,002,200	
				<b>Total Central University Support</b>	<b>12,461,348</b>
216010005	Special Projects	Personnel Services/Fringe Benefits	1,985,335	1,260,462	
		Operating	417,132	459,141	223,336
		Capital	275,000	237,910	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,677,467</b>	<b>1,957,513</b>	<b>223,336</b>
232001005	Information Technology Central	Personnel Services/Fringe Benefits	1,008,232	1,343,520	
		Operating	185,995	683,897	
		Capital	36,625	36,625	
		Scholarships			
		Transfers			
		Revenue		-2,200	
		<b>Total Central University Support</b>	<b>1,230,852</b>	<b>2,061,842</b>	
232001010	Administrative Equip Replacement Pool	Personnel Services/Fringe Benefits			
		Operating			
		Capital	150,000	150,000	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>150,000</b>	<b>150,000</b>	
232001015	IT Disaster Recovery	Personnel Services/Fringe Benefits			
		Operating	81,200	81,200	300,000
		Capital	591,550	291,550	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>672,750</b>	<b>372,750</b>	<b>300,000</b>
232001020	IT Information Security	Personnel Services/Fringe Benefits			
		Operating	14,250	14,250	75,000
		Capital	365,000	215,000	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>379,250</b>	<b>229,250</b>	<b>75,000</b>

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
232001025	Learning Environment & Technology	Personnel Services/Fringe Benefits		120,000	
		Operating		30,000	470,000
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>			<b>150,000</b>
232005012	Telecommunications Service	Personnel Services/Fringe Benefits			
		Operating	33,907	30,732	
		Capital	5,000	5,000	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>38,907</b>	<b>35,732</b>	
232010015	Instruction Systems-Technology	Personnel Services/Fringe Benefits	65,000		
		Operating	164,950	165,459	
		Capital	1,276,944	1,276,944	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,506,894</b>	<b>1,442,403</b>	
232020005	IT-Planning and Development	Personnel Services/Fringe Benefits	2,148,383	2,535,537	
		Operating	9,449	9,173	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,157,832</b>	<b>2,544,710</b>	
232010005	Information Technology Customer System	Personnel Services/Fringe Benefits	1,872,727	2,419,053	
		Operating	454,121	543,145	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,326,848</b>	<b>2,962,198</b>	
232010010	Information Technology Network	Personnel Services/Fringe Benefits			
		Operating	395,548	429,423	
		Capital	225,000	247,500	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>620,548</b>	<b>676,923</b>	
242060005	Metropolitan Education Training Services	Personnel Services/Fringe Benefits	565,298	568,331	
		Operating	1,134,702	831,669	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-1,000,000	-1,000,000	
		<b>Total Central University Support</b>	<b>700,000</b>	<b>400,000</b>	
NK01BENROLL	Enrollment Management	Personnel Services/Fringe Benefits	3,231,014	3,695,618	
		Operating	693,699	681,088	
		Capital			
		Scholarships	8,538,051	8,636,098	
		Transfers			
		Revenue	-4,400	-4,400	
		<b>Total Central University Support</b>	<b>12,458,364</b>	<b>13,008,404</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
235001105	Fine Arts Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	251,403	257,015	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>251,403</b>	<b>257,015</b>	
241001001	Enrollment Management	Personnel Services/Fringe Benefits	290,979	318,144	
		Operating	33,557	33,285	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>324,536</b>	<b>351,429</b>	
241001005	Presidential Ambassadors	Personnel Services/Fringe Benefits	5,040	5,040	
		Operating	7,165	7,165	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>12,205</b>	<b>12,205</b>	
241001010	One Stop Center-Enrollment Management	Personnel Services/Fringe Benefits	130,731	141,746	
		Operating	10,000	10,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>140,731</b>	<b>151,746</b>	
241001020	Strategic Enrollment Management Awards	Personnel Services/Fringe Benefits			
		Operating	4,053	4,053	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>4,053</b>	<b>4,053</b>	
241010001	Admissions	Personnel Services/Fringe Benefits	1,283,877	1,413,193	
		Operating	269,613	257,751	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,553,490</b>	<b>1,670,944</b>	
241010010	Student Recruitment & Advising	Personnel Services/Fringe Benefits			
		Operating	172,147	172,147	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>172,147</b>	<b>172,147</b>	
241020001	Registrar	Personnel Services/Fringe Benefits	832,130	902,473	
		Operating	96,282	95,630	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-4,400	-4,400	
		<b>Total Central University Support</b>	<b>924,012</b>	<b>993,703</b>	



Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
241030001	Student Financial Assistance	Personnel Services/Fringe Benefits	688,257	915,022	
		Operating	68,282	68,457	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>756,539</b>	<b>983,479</b>	
241030005	Document Imaging-Stu Fin Asst	Personnel Services/Fringe Benefits			
		Operating	32,600	32,600	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>32,600</b>	<b>32,600</b>	
271070025	Upward Bound Bridge Scholars	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships		10,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>		<b>10,000</b>	
283010105	Foundation Related Scholarships	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	61,062	61,062	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>61,062</b>	<b>61,062</b>	
293080010	Corbett Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	50,144	50,144	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>50,144</b>	<b>50,144</b>	
293080020	KY Governor's Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	449,160	419,328	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>449,160</b>	<b>419,328</b>	
293080030	Commonwealth Excellence Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	202,000	194,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>202,000</b>	<b>194,000</b>	
293080040	Distinguished Scholars Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	568,998	506,842	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>568,998</b>	<b>506,842</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
293080050	Staff Congress Scholarship	Personnel Services/Fringe Benefits Operating Capital Scholarships Transfers Revenue <b>Total Central University Support</b>	1,000	1,000	
293080060	Achievers Scholarship-Resident	Personnel Services/Fringe Benefits Operating Capital Scholarships Transfers Revenue <b>Total Central University Support</b>	145,500	152,500	
293080070	Achievers Scholarship-Nonresident	Personnel Services/Fringe Benefits Operating Capital Scholarships Transfers Revenue <b>Total Central University Support</b>	588,000	706,000	
293080080	In-State Freshmen Scholarship	Personnel Services/Fringe Benefits Operating Capital Scholarships Transfers Revenue <b>Total Central University Support</b>	300,000	300,000	
293080090	Out-State Freshmen Scholarship	Personnel Services/Fringe Benefits Operating Capital Scholarships Transfers Revenue <b>Total Central University Support</b>	150,000	150,000	
293080100	In-State Sophomore Scholarship	Personnel Services/Fringe Benefits Operating Capital Scholarships Transfers Revenue <b>Total Central University Support</b>	300,000	300,000	
293080110	Out-State Sophomore Scholarship	Personnel Services/Fringe Benefits Operating Capital Scholarships Transfers Revenue <b>Total Central University Support</b>	150,000	150,000	
293080120	In-State Transfer Scholarship	Personnel Services/Fringe Benefits Operating Capital Scholarships Transfers Revenue <b>Total Central University Support</b>	350,000	0	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
293080140	Presidential Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	543,052	576,576	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>543,052</b>	<b>576,576</b>	
293080150	Dean's Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	285,280	296,710	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>285,280</b>	<b>296,710</b>	
293080160	Black and Gold Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	98,000	108,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>98,000</b>	<b>108,000</b>	
293080170	Under Graduate Academic Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	67,760	65,740	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>67,760</b>	<b>65,740</b>	
293080171	Math and Science Academic Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	90,000	60,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>90,000</b>	<b>60,000</b>	
293080172	Informatics Academic Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	140,000	180,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>140,000</b>	<b>180,000</b>	
293080180	Special Academic Scholarships	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	50,000	50,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>50,000</b>	<b>50,000</b>	
293080190	KCTCS Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	125,000	186,291	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>125,000</b>	<b>186,291</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
293080195	Excellence Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	608,640	623,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>608,640</b>	<b>623,000</b>	
293080205	Education Diversity Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	1,293,778	1,391,356	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,293,778</b>	<b>1,391,356</b>	
293080210	Part-time Continuing Student Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	71,280	74,880	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>71,280</b>	<b>74,880</b>	
293080212	SGA Retention Awards	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	50,000	50,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>50,000</b>	<b>50,000</b>	
293080215	Honors Housing Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	15,000	15,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>15,000</b>	<b>15,000</b>	
293080217	Outstanding Women N Ky Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	2,000	2,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,000</b>	<b>2,000</b>	
293080250	NKU Difference Grant	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	300,000	300,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>300,000</b>	<b>300,000</b>	
293080252	Holmes/Newport High School Grant	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	50,000	50,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>50,000</b>	<b>50,000</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
293080253	Hispanic Scholarship-Undergrad	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	10,000	10,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>10,000</b>	<b>10,000</b>	
293080254	Hispanic Scholarship-Graduate	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	6,830	6,830	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>6,830</b>	<b>6,830</b>	
293080310	Mandate-KY Fire/ Police	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	128,376	112,320	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>128,376</b>	<b>112,320</b>	
293080320	Mandate-Vet Dep 515	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	285,300	336,960	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>285,300</b>	<b>336,960</b>	
293080330	Mandate-Vet Dep 505	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	7,132	22,464	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>7,132</b>	<b>22,464</b>	
293080340	Mandate-Vet Dep 507	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	106,980	112,320	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>106,980</b>	<b>112,320</b>	
293080612	Foster/Adopted Child Tuition Wavier	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	128,376	149,760	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>128,376</b>	<b>149,760</b>	
293080615	Post Secondary Wavier	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	320,000	400,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>320,000</b>	<b>400,000</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
293080617	Resource Student Teacher Waiver	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	120,000	130,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>120,000</b>	<b>130,000</b>	
293080619	Consortium Tuition Waiver	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	60,000	60,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>60,000</b>	<b>60,000</b>	
293080621	Distributed Learning Tuition Waiver	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	8,000	8,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>8,000</b>	<b>8,000</b>	
NK01BUNIVPROG	University Programs	Personnel Services/Fringe Benefits	5,651,969	5,937,860	
		Operating	280,441	325,652	20,150
		Capital	4,923	4,923	
		Scholarships	25,000	25,000	
		Transfers			
		Revenue	-22,600	-19,797	
		<b>Total Central University Support</b>	<b>5,939,733</b>	<b>6,273,638</b>	<b>20,150</b>
206020005	Dir Curriculum, Accountability & Assesmt	Personnel Services/Fringe Benefits	214,233	243,157	
		Operating	18,219	18,100	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>232,452</b>	<b>261,257</b>	
231005001	Black Faculty and Staff Association	Personnel Services/Fringe Benefits			
		Operating	5,620	5,620	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>5,620</b>	<b>5,620</b>	
231010001	Academic Advising Resource Center	Personnel Services/Fringe Benefits	614,740	650,737	
		Operating	35,867	35,577	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>650,607</b>	<b>686,314</b>	
231030010	Running Start	Personnel Services/Fringe Benefits	17,442	13,837	
		Operating	462	462	
		Capital	2,000	2,000	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>19,904</b>	<b>16,299</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
231040005	First Year Programs	Personnel Services/Fringe Benefits	378,048	420,753	
		Operating	16,574	16,280	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>394,622</b>	<b>437,033</b>	
231040010	Academic Orientation	Personnel Services/Fringe Benefits	7,274	33,979	
		Operating	13,219	13,110	
		Capital	2,923	2,923	
		Scholarships			
		Transfers			
		Revenue		0	
		<b>Total Central University Support</b>	<b>23,416</b>	<b>50,012</b>	
231040015	Book Connection	Personnel Services/Fringe Benefits	2,522	2,522	
		Operating	28,442	25,635	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-22,600	-19,797	
		<b>Total Central University Support</b>	<b>8,364</b>	<b>8,360</b>	
231055005	NKU Summer Academy	Personnel Services/Fringe Benefits	62,173		
		Operating			
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>62,173</b>		
231060005	Learning Assistance Center	Personnel Services/Fringe Benefits	1,021,858	1,068,461	
		Operating	48,575	48,212	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,070,433</b>	<b>1,116,673</b>	
231060010	Math Center	Personnel Services/Fringe Benefits	80,308	81,913	
		Operating	4,665	4,665	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>84,973</b>	<b>86,578</b>	
231060015	Supplemental Instruction	Personnel Services/Fringe Benefits	74,150	75,415	
		Operating	4,500	4,500	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>78,650</b>	<b>79,915</b>	
241010005	University Catalog	Personnel Services/Fringe Benefits	4,844	4,844	
		Operating	10,000	10,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>14,844</b>	<b>14,844</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
242040010	Grant County Center	Personnel Services/Fringe Benefits	222,758	232,158	
		Operating	62,653	70,495	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>285,411</b>	<b>302,653</b>	
242040030	Project Graduate Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	25,000	25,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>25,000</b>	<b>25,000</b>	
243001005	Office Vice Provost	Personnel Services/Fringe Benefits	603,941	609,452	
		Operating	27,283	27,028	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>631,224</b>	<b>636,480</b>	
243001020	Summer Sessions	Personnel Services/Fringe Benefits	2,347,678	2,415,678	
		Operating	4,362	4,362	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,352,040</b>	<b>2,420,040</b>	
243010001	General Ed/Quality Enhancement Prog	Personnel Services/Fringe Benefits		84,954	
		Operating		41,606	20,150
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>		<b>126,560</b>	<b>20,150</b>
NK01BRGNLSTWD	Regional Stewardship	Personnel Services/Fringe Benefits	2,868,684	2,576,955	
		Operating	3,004,510	2,109,170	
		Capital	6,000	6,000	
		Scholarships			
		Transfers			
		Revenue	-2,965,500	-2,066,450	
		<b>Total Central University Support</b>	<b>2,913,694</b>	<b>2,625,675</b>	
235140002	Center for Applied Ecology	Personnel Services/Fringe Benefits	553,769	466,258	
		Operating	2,340,231	1,527,742	
		Capital	6,000	6,000	
		Scholarships			
		Transfers			
		Revenue	-2,900,000	-2,000,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
242001007	Grad Dean & Assoc Prov for Research	Personnel Services/Fringe Benefits	200,474		
		Operating	84,850	0	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>285,324</b>	<b>0</b>	



Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
242020005	Scripps Howard Cntr for Civic Engagemnt	Personnel Services/Fringe Benefits	230,361	242,024	
		Operating	19,841	19,805	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>250,202</b>	<b>261,829</b>	
242030001	Community Connection	Personnel Services/Fringe Benefits	282,221	117,074	
		Operating	6,223	5,986	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>288,444</b>	<b>123,060</b>	
242030005	NKU Connect	Personnel Services/Fringe Benefits	34,700	34,700	
		Operating	30,300	30,300	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-65,000	-65,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
242030010	Community Artreach	Personnel Services/Fringe Benefits			
		Operating	25,000	25,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>25,000</b>	<b>25,000</b>	
242040001	Educational Outreach	Personnel Services/Fringe Benefits	377,305	425,769	
		Operating	61,905	62,638	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-500	-1,450	
		<b>Total Central University Support</b>	<b>438,710</b>	<b>486,957</b>	
242040015	Covington Campus Administrative Service	Personnel Services/Fringe Benefits	2,076		
		Operating	2,233	0	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>4,309</b>	<b>0</b>	
242050005	Graduate Programs-NKU	Personnel Services/Fringe Benefits	583,452	610,638	
		Operating	68,254	68,163	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>651,706</b>	<b>678,801</b>	
242050010	Graduate Center-UK	Personnel Services/Fringe Benefits			
		Operating	551	460	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>551</b>	<b>460</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
242070005	Research, Grants & Contracts	Personnel Services/Fringe Benefits	260,522	278,987	
		Operating	1,200	1,019	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>261,722</b>	<b>280,006</b>	
242070010	Research, Grants and Contracts Match	Personnel Services/Fringe Benefits	100,449	100,449	
		Operating	19,252	19,252	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>119,701</b>	<b>119,701</b>	
242070020	Research, Grants and Contracts IDC	Personnel Services/Fringe Benefits			
		Operating	303,300	303,300	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>303,300</b>	<b>303,300</b>	
244001005	Assoc Provost for Regional Stewardship	Personnel Services/Fringe Benefits	243,355	301,056	
		Operating	41,370	45,505	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>284,725</b>	<b>346,561</b>	
NK01BINTLEDU	International Education	Personnel Services/Fringe Benefits	808,762	715,140	
		Operating	208,743	607,740	
		Capital			
		Scholarships	449,666	520,947	
		Transfers			
		Revenue	-155,400	-610,000	
		<b>Total Central University Support</b>	<b>1,311,771</b>	<b>1,233,827</b>	
271020001	Office of Int'l Students & Scholars	Personnel Services/Fringe Benefits	328,494	371,914	
		Operating	193,915	202,834	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-155,400	-164,500	
		<b>Total Central University Support</b>	<b>367,009</b>	<b>410,248</b>	
271020105	International Student Award	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	95,000	125,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>95,000</b>	<b>125,000</b>	
245001005	Dean, International Education Center	Personnel Services/Fringe Benefits	210,474	55,705	
		Operating	551	25,996	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>211,025</b>	<b>81,701</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
245010001	American English Language Programs	Personnel Services/Fringe Benefits	75,746	80,714	
		Operating	110	364,786	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-445,500	
		<b>Total Central University Support</b>	<b>75,856</b>	<b>0</b>	
243050010	International Programs	Personnel Services/Fringe Benefits	194,048	206,807	
		Operating	14,167	14,124	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>208,215</b>	<b>220,931</b>	
243050105	CCSA Scholaships	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	53,520	74,960	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>53,520</b>	<b>74,960</b>	
243050110	Int'l Program-Special Prog Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	193,000	193,000	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>193,000</b>	<b>193,000</b>	
243050115	Int'l Exchange Student Scholarship	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	108,146	127,987	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>108,146</b>	<b>127,987</b>	
NK01BCOLLARTS	College Of Arts and Sciences	Personnel Services/Fringe Benefits	26,241,956	26,917,483	
		Operating	1,479,779	1,529,851	
		Capital			
		Scholarships	68,956	68,956	
		Transfers			
		Revenue	-554,470	-746,010	
		<b>Total Central University Support</b>	<b>27,236,221</b>	<b>27,770,280</b>	
235001005	Dean Arts & Sciences	Personnel Services/Fringe Benefits	1,500,735	1,588,085	
		Operating	84,820	84,365	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,585,555</b>	<b>1,672,450</b>	
235001015	Arts and Sciences Instruction Clearing	Personnel Services/Fringe Benefits	2,016,611	1,658,656	
		Operating	72,000	72,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,088,611</b>	<b>1,730,656</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
235010001	Visual Art	Personnel Services/Fringe Benefits	1,534,267	1,508,667	
		Operating	47,953	58,590	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,582,220</b>	<b>1,567,257</b>	
235010005	Art Gallery	Personnel Services/Fringe Benefits			
		Operating	4,766	4,766	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>4,766</b>	<b>4,766</b>	
235020001	Biological Sciences	Personnel Services/Fringe Benefits	2,053,133	2,089,383	
		Operating	177,158	207,532	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-46,500	-77,800	
		<b>Total Central University Support</b>	<b>2,183,791</b>	<b>2,219,115</b>	
235020008	Medical Technology	Personnel Services/Fringe Benefits			
		Operating	243	243	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>243</b>	<b>243</b>	
235020015	Evolution Day	Personnel Services/Fringe Benefits			
		Operating		400	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-400	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
235030001	Chemistry	Personnel Services/Fringe Benefits	1,326,880	1,359,518	
		Operating	94,112	93,342	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,420,992</b>	<b>1,452,860</b>	
235040001	History & Geography	Personnel Services/Fringe Benefits	1,728,373	1,778,364	
		Operating	46,028	46,090	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-750	
		<b>Total Central University Support</b>	<b>1,774,401</b>	<b>1,823,704</b>	
235040010	Geography Lab	Personnel Services/Fringe Benefits			
		Operating	1,030	1,030	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,030</b>	<b>1,030</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
235040030	African American Student Program	Personnel Services/Fringe Benefits			
		Operating	3,523	3,523	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>3,523</b>	<b>3,523</b>	
235050005	Language Lab	Personnel Services/Fringe Benefits			
		Operating	515	515	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>515</b>	<b>515</b>	
235060001	Math & Statistics	Personnel Services/Fringe Benefits	2,107,482	2,207,777	
		Operating	43,836	42,658	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,151,318</b>	<b>2,250,435</b>	
235060020	Burkardt Consulting Center	Personnel Services/Fringe Benefits			
		Operating	1,000	2,740	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-1,000	-2,740	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
235070001	Music	Personnel Services/Fringe Benefits	1,216,470	1,288,021	
		Operating	88,828	88,083	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,305,298</b>	<b>1,376,104</b>	
235070005	Greaves Hall	Personnel Services/Fringe Benefits	43,969	50,287	
		Operating	9,304	10,304	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-2,500	-3,500	
		<b>Total Central University Support</b>	<b>50,773</b>	<b>57,091</b>	
235070020	Music Prep	Personnel Services/Fringe Benefits	147,083	122,213	
		Operating	32,917	57,787	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-180,000	-180,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
235070025	Music-Applied Lesson	Personnel Services/Fringe Benefits	140,000	289,750	
		Operating		15,250	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-140,000	-305,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
235090001	Physics & Geology	Personnel Services/Fringe Benefits	1,525,253	1,595,986	
		Operating	47,598	52,081	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-5,000	
		<b>Total Central University Support</b>	<b>1,572,851</b>	<b>1,643,067</b>	
235100001	Political Science and Criminal Justice	Personnel Services/Fringe Benefits	2,281,380	2,366,953	
		Operating	70,678	69,963	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-1,100	-1,000	
		<b>Total Central University Support</b>	<b>2,350,958</b>	<b>2,435,916</b>	
235110001	Psychological Science	Personnel Services/Fringe Benefits	1,686,259	1,779,807	
		Operating	77,820	77,276	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,764,079</b>	<b>1,857,083</b>	
235120001	Sociology/Anthropology/Philosophy	Personnel Services/Fringe Benefits	1,512,270	1,536,590	
		Operating	45,556	44,929	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,557,826</b>	<b>1,581,519</b>	
235120005	Anthropology Museum	Personnel Services/Fringe Benefits	1,880	1,880	
		Operating	3,342	3,342	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>5,222</b>	<b>5,222</b>	
235130001	Theatre	Personnel Services/Fringe Benefits	1,320,328	1,361,753	
		Operating	30,457	30,021	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,350,785</b>	<b>1,391,774</b>	
235130005	Theatre Productions	Personnel Services/Fringe Benefits	655	669	
		Operating	112,024	102,010	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-69,000	-69,000	
		<b>Total Central University Support</b>	<b>43,679</b>	<b>33,679</b>	
235130010	Fine Arts Events	Personnel Services/Fringe Benefits	84,166	95,424	
		Operating	10,107	10,034	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>94,273</b>	<b>105,458</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
235130015	Commonwealth Theatre Company	Personnel Services/Fringe Benefits	70,784	71,044	
		Operating	98,537	90,277	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-95,000	-95,000	
		<b>Total Central University Support</b>	<b>74,321</b>	<b>66,321</b>	
235150001	CINSAM	Personnel Services/Fringe Benefits	675,755	636,055	
		Operating	179,105	162,838	
		Capital			
		Scholarships	68,956	68,956	
		Transfers			
		Revenue	-19,250	-3,200	
		<b>Total Central University Support</b>	<b>904,566</b>	<b>864,649</b>	
235190001	English	Personnel Services/Fringe Benefits	2,325,560	2,453,497	
		Operating	58,889	57,769	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,384,449</b>	<b>2,511,266</b>	
235200001	World Languages and Literatures	Personnel Services/Fringe Benefits	942,257	1,076,604	
		Operating	32,228	31,973	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>974,485</b>	<b>1,108,577</b>	
235200010	World Languages Summer Camp	Personnel Services/Fringe Benefits			
		Operating		2,500	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-2,500	
		<b>Total Central University Support</b>		<b>0</b>	
270060010	Cameo/Licking River Review	Personnel Services/Fringe Benefits	406	500	
		Operating	5,405	5,620	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-120	-120	
		<b>Total Central University Support</b>	<b>5,691</b>	<b>6,000</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
NK01BUD_AF	Administration and Finance	Personnel Services/Fringe Benefits	17,360,219	20,151,165	82,500
		Operating	12,883,389	11,714,789	4,402,497
		Capital	107,568	89,301	
		Scholarships			
		Transfers	2,205,465	2,347,253	
		Revenue	-7,175,427	-7,254,720	
		<b>Total Central University Support</b>	<b>25,381,214</b>	<b>27,047,788</b>	<b>4,484,997</b>
NK01BBUSSERV	Business Operations and Auxiliary Servs	Personnel Services/Fringe Benefits	1,627,911	1,674,748	
		Operating	4,315,665	4,190,784	
		Capital	45,481	27,214	
		Scholarships			
		Transfers	2,281,049	2,347,253	
		Revenue	-6,823,002	-6,923,973	
		<b>Total Central University Support</b>	<b>1,447,104</b>	<b>1,316,026</b>	
210010005	Business Services	Personnel Services/Fringe Benefits	244,244	245,036	
		Operating	9,582	9,024	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>253,826</b>	<b>254,060</b>	
210010010	Copying Machines	Personnel Services/Fringe Benefits	4,500	4,500	
		Operating	28,800	43,802	
		Capital	17,502	0	
		Scholarships			
		Transfers			
		Revenue	-30,000	-27,500	
		<b>Total Central University Support</b>	<b>20,802</b>	<b>20,802</b>	
210020005	All Card Administration	Personnel Services/Fringe Benefits	110,547	113,333	
		Operating	37,680	37,571	
		Capital	1,639	1,639	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>149,866</b>	<b>152,543</b>	
210040005	Printing Services	Personnel Services/Fringe Benefits	557,143	595,069	
		Operating	18,466	-56,643	
		Capital	8,000	8,000	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>583,609</b>	<b>546,426</b>	
210040010	Copy Centers	Personnel Services/Fringe Benefits	105,915	109,862	
		Operating	-26,009	-26,009	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>79,906</b>	<b>83,853</b>	
210040015	Mail/Distribution Services	Personnel Services/Fringe Benefits	221,864	242,682	
		Operating	5,592	5,429	
		Capital	10,231	10,231	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>237,687</b>	<b>258,342</b>	



Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
210040020	Central Stores-Furniture	Personnel Services/Fringe Benefits			
		Operating	0	0	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
210050010	Bookstore Contract	Personnel Services/Fringe Benefits			
		Operating	299,235	350,000	
		Capital	765	0	
		Scholarships			
		Transfers			
		Revenue	-300,000	-350,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
210060010	Student Union Cafeteria	Personnel Services/Fringe Benefits			
		Operating	242,656	497,656	
		Capital	7,344	7,344	
		Scholarships			
		Transfers			
		Revenue	-250,000	-505,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
210060020	Residential Village-Cafeteria	Personnel Services/Fringe Benefits			
		Operating	542,445	733,368	
		Capital			
		Scholarships			
		Transfers	136,584	219,232	
		Revenue	-679,029	-952,600	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
210060040	Callahan Hall Cafeteria	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers		0	
		Revenue			
		<b>Total Central University Support</b>		<b>0</b>	
210080010	Residential Village Convenience Store	Personnel Services/Fringe Benefits			
		Operating	5,635	4,979	
		Capital			
		Scholarships			
		Transfers	-5,535	-4,979	
		Revenue	-100		
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
210090005	Bank of Kentucky Center Operations	Personnel Services/Fringe Benefits	60,681		
		Operating	2,580,727	1,890,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-2,420,000	-1,890,000	
		<b>Total Central University Support</b>	<b>221,408</b>	<b>0</b>	
210100010	Parking Services	Personnel Services/Fringe Benefits	323,017	364,266	
		Operating	570,856	701,607	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-3,043,873	-3,198,873	
		<b>Total Central University Support</b>	<b>-2,150,000</b>	<b>-2,133,000</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
290050170	Parking Garage Fees	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers			
		Revenue	-100,000		
		<b>Total Central University Support</b>	<b>-100,000</b>		
295010017	Debt Service-Parking Garage Series J	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers	273,000	209,000	
		Revenue			
		<b>Total Central University Support</b>	<b>273,000</b>	<b>209,000</b>	
295010027	Debt Service-Parking Deck Series L	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers	707,000	705,000	
		Revenue			
		<b>Total Central University Support</b>	<b>707,000</b>	<b>705,000</b>	
295010032	Debt Svc BOK Parking 2007 Gen Receipts	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers	1,170,000	1,170,000	
		Revenue			
		<b>Total Central University Support</b>	<b>1,170,000</b>	<b>1,170,000</b>	
295010037	Dbt Svc Callhn Parking 2008 Gen Receipts	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers		49,000	
		Revenue			
		<b>Total Central University Support</b>		<b>49,000</b>	
NK01BVPADMFN	V.P. Administration and Finance	Personnel Services/Fringe Benefits	2,495,092	2,736,681	
		Operating	329,167	327,967	
		Capital	10,245	10,245	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,834,504</b>	<b>3,074,893</b>	
202001001	Vice President Administration & Finance	Personnel Services/Fringe Benefits	384,975	390,072	
		Operating	165,995	165,850	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>550,970</b>	<b>555,922</b>	
202010001	Finance and Operational Audit	Personnel Services/Fringe Benefits	243,918	249,477	
		Operating	10,811	10,747	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>254,729</b>	<b>260,224</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
214010005	University Police	Personnel Services/Fringe Benefits	1,456,899	1,649,063	
		Operating	114,001	113,237	
		Capital	10,245	10,245	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,581,145</b>	<b>1,772,545</b>	
215010001	Procurement Services	Personnel Services/Fringe Benefits	391,085	429,949	
		Operating	36,344	36,117	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>427,429</b>	<b>466,066</b>	
293060050	Staff Congress	Personnel Services/Fringe Benefits	18,215	18,120	
		Operating	2,016	2,016	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>20,231</b>	<b>20,136</b>	
NK01BHUMRES	Human Resources	Personnel Services/Fringe Benefits	2,435,031	2,948,698	
		Operating	257,173	260,208	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,692,204</b>	<b>3,208,906</b>	
212010005	Human Resources	Personnel Services/Fringe Benefits	797,261	1,211,972	
		Operating	125,541	133,447	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>922,802</b>	<b>1,345,419</b>	
212020005	Payroll	Personnel Services/Fringe Benefits	159,757	243,597	
		Operating	8,693	8,602	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>168,450</b>	<b>252,199</b>	
212010020	University Wellness	Personnel Services/Fringe Benefits	276,633	295,749	
		Operating	66,378	59,148	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>343,011</b>	<b>354,897</b>	
212010015	Staff Appreciation	Personnel Services/Fringe Benefits	3,500	3,500	
		Operating	17,700	17,700	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>21,200</b>	<b>21,200</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
293060020	Staff Development	Personnel Services/Fringe Benefits	1,197,880	1,193,880	
		Operating	38,861	41,311	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,236,741</b>	<b>1,235,191</b>	
		<b>Total</b>	<b>1,236,741</b>	<b>1,235,191</b>	
NK01BCOMP	Comptroller's Office	Personnel Services/Fringe Benefits	1,458,862	2,029,179	82,500
		Operating	79,803	79,230	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,538,665</b>	<b>2,108,409</b>	<b>82,500</b>
		<b>Total</b>	<b>1,538,665</b>	<b>2,108,409</b>	<b>82,500</b>
213010001	Office of the Comptroller	Personnel Services/Fringe Benefits	847,910	1,161,590	82,500
		Operating	14,694	14,331	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>862,604</b>	<b>1,175,921</b>	<b>82,500</b>
		<b>Total</b>	<b>862,604</b>	<b>1,175,921</b>	<b>82,500</b>
213020001	Accounts Payable	Personnel Services/Fringe Benefits	132,861	155,400	
		Operating	9,910	9,856	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>142,771</b>	<b>165,256</b>	
		<b>Total</b>	<b>142,771</b>	<b>165,256</b>	
213030001	Bursar Operations	Personnel Services/Fringe Benefits	478,091	712,189	
		Operating	55,199	55,043	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>533,290</b>	<b>767,232</b>	
		<b>Total</b>	<b>533,290</b>	<b>767,232</b>	
NK01BFACMGT	Assistant VP Facilities Mgt	Personnel Services/Fringe Benefits	9,343,323	10,761,859	
		Operating	7,901,581	6,856,600	4,402,497
		Capital	51,842	51,842	
		Scholarships			
		Transfers	-75,584	0	
		Revenue	-352,425	-330,747	
		<b>Total Central University Support</b>	<b>16,868,737</b>	<b>17,339,554</b>	<b>4,402,497</b>
		<b>Total</b>	<b>16,868,737</b>	<b>17,339,554</b>	<b>4,402,497</b>
206510005	Risk Management	Personnel Services/Fringe Benefits	11,315	11,315	
		Operating	132,211	132,211	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>143,526</b>	<b>143,526</b>	
		<b>Total</b>	<b>143,526</b>	<b>143,526</b>	
211010001	Asst Vice President Facilities Managemt	Personnel Services/Fringe Benefits	192,917	283,758	
		Operating	11,844	11,832	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>204,761</b>	<b>295,590</b>	
		<b>Total</b>	<b>204,761</b>	<b>295,590</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
211010015	Property Management	Personnel Services/Fringe Benefits			
		Operating	352,425	330,747	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-352,425	-330,747	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
211010020	Auxiliary Housing Facilities Management	Personnel Services/Fringe Benefits	746,308	759,749	
		Operating	-670,724	-759,749	
		Capital			
		Scholarships			
		Transfers	-75,584	0	
		Revenue			
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
211020001	Campus and Space Planning	Personnel Services/Fringe Benefits	232,437	242,362	
		Operating	5,060	5,097	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>237,497</b>	<b>247,459</b>	
211020010	Tank Shuttle	Personnel Services/Fringe Benefits			
		Operating	121,846	121,846	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>121,846</b>	<b>121,846</b>	
211030001	Architect, Design and Construction	Personnel Services/Fringe Benefits	422,596	470,382	
		Operating	15,990	15,827	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>438,586</b>	<b>486,209</b>	
211040005	O & M Administration	Personnel Services/Fringe Benefits	482,321	518,895	
		Operating	58,773	58,243	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>541,094</b>	<b>577,138</b>	
211040010	Environmental Safety & Compliance	Personnel Services/Fringe Benefits	106,571	126,514	
		Operating	186,006	193,388	
		Capital	500	500	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>293,077</b>	<b>320,402</b>	
211040015	O&M General and Other Expense	Personnel Services/Fringe Benefits			
		Operating	23,474	36,284	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>23,474</b>	<b>36,284</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
211040020	Deferred Maintenance	Personnel Services/Fringe Benefits			
		Operating	861,624	411,624	4,402,497
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>861,624</b>	<b>411,624</b>	<b>4,402,497</b>
211040030	Blacktop Projects	Personnel Services/Fringe Benefits			
		Operating	38,000	38,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>38,000</b>	<b>38,000</b>	
211040040	Central Warehouse	Personnel Services/Fringe Benefits			
		Operating	500	300	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>500</b>	<b>300</b>	
211042010	O & M Custodial Services Main Campus	Personnel Services/Fringe Benefits	2,517,071	3,060,488	
		Operating	228,823	240,429	
		Capital	500	500	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>2,746,394</b>	<b>3,301,417</b>	
211042015	O&M Custodial Services University Center	Personnel Services/Fringe Benefits			
		Operating	4,065	875	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>4,065</b>	<b>875</b>	
211042020	O&M Custodial Labor Services	Personnel Services/Fringe Benefits	474,306	528,336	
		Operating	4,901	4,901	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>479,207</b>	<b>533,237</b>	
211044010	O&M Carpenter Shop	Personnel Services/Fringe Benefits	766,428	863,159	
		Operating	102,452	109,733	
		Capital	500	500	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>869,380</b>	<b>973,392</b>	
211044015	O&M Plumbing & Sheet Metal	Personnel Services/Fringe Benefits	358,055	415,607	
		Operating	154,895	180,282	
		Capital	500	500	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>513,450</b>	<b>596,389</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
211044020	O&M Locksmith	Personnel Services/Fringe Benefits	142,483	160,485	
		Operating	18,010	20,828	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>160,493</b>	<b>181,313</b>	
211044025	O&M Electric Shop	Personnel Services/Fringe Benefits	468,831	566,568	
		Operating	72,331	96,409	
		Capital	1,000	1,000	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>542,162</b>	<b>663,977</b>	
211046005	O&M Automotive	Personnel Services/Fringe Benefits	262,943	268,252	
		Operating	7,496	12,186	
		Capital	44,792	44,792	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>315,231</b>	<b>325,230</b>	
211046010	Maintenance of Roads and Grounds	Personnel Services/Fringe Benefits	639,790	674,535	
		Operating	71,627	110,770	
		Capital	2,000	2,000	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>713,417</b>	<b>787,305</b>	
211046015	O&M Landscaping	Personnel Services/Fringe Benefits	349,015	405,265	
		Operating	23,430	29,352	
		Capital	1,300	1,300	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>373,745</b>	<b>435,917</b>	
211048005	O&M Power Plant	Personnel Services/Fringe Benefits	313,917	323,972	
		Operating	6,380	5,735	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>320,297</b>	<b>329,707</b>	
211048010	O&M Mechancial Shop Covington Campus	Personnel Services/Fringe Benefits			
		Operating	7,965		
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>7,965</b>		
211048015	O&M Maintenance of HVAC	Personnel Services/Fringe Benefits	710,526	927,155	
		Operating	221,095	152,666	
		Capital	750	750	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>932,371</b>	<b>1,080,571</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
211048020	O&M Energy Management System	Personnel Services/Fringe Benefits	145,493	155,062	
		Operating	206,864	223,458	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>352,357</b>	<b>378,520</b>	
293070010	Utilities	Personnel Services/Fringe Benefits			
		Operating	5,634,218	5,009,358	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>5,634,218</b>	<b>5,009,358</b>	
293070012	Soccer Stadium Utilities	Personnel Services/Fringe Benefits			
		Operating		63,968	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>		<b>63,968</b>	



Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
NK01BPRES	General Administration	Personnel Services/Fringe Benefits	1,654,213	1,655,689	
		Operating	257,413	280,321	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,911,626</b>	<b>1,936,010</b>	
201001001	President	Personnel Services/Fringe Benefits	1,045,370	1,086,888	
		Operating	39,103	38,903	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,084,473</b>	<b>1,125,791</b>	
201010001	Board of Regents	Personnel Services/Fringe Benefits			
		Operating	152,556	175,856	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>152,556</b>	<b>175,856</b>	
201020001	Government and Community Relations	Personnel Services/Fringe Benefits	332,621	283,544	
		Operating	36,912	36,821	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>369,533</b>	<b>320,365</b>	
201020010	Future Leaders Internship Program	Personnel Services/Fringe Benefits	17,900	17,900	
		Operating	13,100	13,100	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>31,000</b>	<b>31,000</b>	
206501001	Legal Services	Personnel Services/Fringe Benefits	258,322	267,357	
		Operating	15,742	15,641	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>274,064</b>	<b>282,998</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
NK01BUD_GENINT	Institutional Expenses	Personnel Services/Fringe Benefits	2,711,637	1,475,121	
		Operating	11,608,505	14,261,682	243,677
		Capital			
		Scholarships	29,605	19,605	
		Transfers	6,024,403	4,008,118	
		Revenue	-390,000	-370,000	
		<b>Total Central University Support</b>	<b>19,984,150</b>	<b>19,394,526</b>	<b>243,677</b>
		201001020	Institutional Membership	Personnel Services/Fringe Benefits	
		Operating	66,800	104,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>66,800</b>	<b>104,000</b>	
206010010	Grant Match Central Funding	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships	19,605	19,605	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>19,605</b>	<b>19,605</b>	
210070010	Vending Operations	Personnel Services/Fringe Benefits			
		Operating	10,350	59,800	
		Capital			
		Scholarships			
		Transfers	-171,518	285,200	
		Revenue	-390,000	-345,000	
		<b>Total Central University Support</b>	<b>-551,168</b>	<b>0</b>	
293010001	Central Control - Instruction	Personnel Services/Fringe Benefits	1,464,359	1,179,359	
		Operating	3,738,367	6,821,135	
		Capital			
		Scholarships			
		Transfers		239,883	
		Revenue			
		<b>Total Central University Support</b>	<b>5,202,726</b>	<b>8,240,377</b>	
293010005	Instruction Match 25%FWS	Personnel Services/Fringe Benefits	48,186	48,186	
		Operating			
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>48,186</b>	<b>48,186</b>	
293030005	Public Service Match 25% FWS	Personnel Services/Fringe Benefits	10,000	10,000	
		Operating			
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>10,000</b>	<b>10,000</b>	
293045001	Central Control - Academics	Personnel Services/Fringe Benefits			
		Operating		1,000,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>		<b>1,000,000</b>	

<b>Funds Center</b>			<b>Original Budget FY 2010-2011</b>	<b>Original Budget FY 2011-2012</b>	<b>Non-Recurring FY 2011-2012</b>
293045005	Academic Support Match 25% FWS	Personnel Services/Fringe Benefits	36,000	36,000	
		Operating			
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>36,000</b>	<b>36,000</b>	
293050001	Central Control - Student Support	Personnel Services/Fringe Benefits	59,217	45,201	
		Operating	50,000	1,844,276	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>109,217</b>	<b>1,889,477</b>	
293050005	Student Service Match 25% FWS	Personnel Services/Fringe Benefits	31,000	31,000	
		Operating			
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>31,000</b>	<b>31,000</b>	
293060001	Central Allocation Reserve	Personnel Services/Fringe Benefits	300,000	-664,000	
		Operating	6,171,309	1,794,204	243,677
		Capital			
		Scholarships	10,000	0	
		Transfers	36,935	16,935	
		Revenue			
		<b>Total Central University Support</b>	<b>6,518,244</b>	<b>1,147,139</b>	<b>243,677</b>
293060005	Institutional Support Match 25% FWS	Personnel Services/Fringe Benefits	25,000	25,000	
		Operating			
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>25,000</b>	<b>25,000</b>	
293060010	Legal Svc-Institutional Exp	Personnel Services/Fringe Benefits			
		Operating	100,500	100,500	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>100,500</b>	<b>100,500</b>	
293060030	Staff Benefits	Personnel Services/Fringe Benefits	732,785	759,285	
		Operating	80,500	80,500	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>813,285</b>	<b>839,785</b>	
293060040	General Institutional Expense	Personnel Services/Fringe Benefits			
		Operating	357,832	49,295	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-25,000	
		<b>Total Central University Support</b>	<b>357,832</b>	<b>24,295</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
293060070	General Insurance	Personnel Services/Fringe Benefits			
		Operating	139,965	290,231	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>139,965</b>	<b>290,231</b>	
293070001	Central Control O&M Plant	Personnel Services/Fringe Benefits			
		Operating	212,600	1,612,600	
		Capital			
		Scholarships			
		Transfers	400,000	0	
		Revenue			
		<b>Total Central University Support</b>	<b>612,600</b>	<b>1,612,600</b>	
293070005	O&M Match for 25% FCWS	Personnel Services/Fringe Benefits	5,090	5,090	
		Operating			
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>5,090</b>	<b>5,090</b>	
293070020	Facilities/Vehicle Insurance	Personnel Services/Fringe Benefits			
		Operating	680,282	505,141	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>680,282</b>	<b>505,141</b>	
295010005	Debt Service-General Receipts Std Union	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers	2,441,000	2,439,000	
		Revenue			
		<b>Total Central University Support</b>	<b>2,441,000</b>	<b>2,439,000</b>	
295010007	Debt Service-General Receipts Land	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers		88,600	
		Revenue			
		<b>Total Central University Support</b>		<b>88,600</b>	
295010010	CEBRB Debt Service Principal & Interest	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers	2,738,000	675,500	
		Revenue			
		<b>Total Central University Support</b>	<b>2,738,000</b>	<b>675,500</b>	
295010035	Debt Svc Lakeside Land	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers	37,748	37,748	
		Revenue			
		<b>Total Central University Support</b>	<b>37,748</b>	<b>37,748</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
295040005	E&G/E&G Nonmandatory Transfer	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers		-337,000	
		Revenue			
		<b>Total Central University Support</b>		<b>-337,000</b>	
295045009	Land Acquisition FY 00-02	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers	141,922	162,252	
		Revenue			
		<b>Total Central University Support</b>	<b>141,922</b>	<b>162,252</b>	
295040015	Auxiliary/E&G Nonmandatory Transfer	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers	-275,584	0	
		Revenue			
		<b>Total Central University Support</b>	<b>-275,584</b>	<b>0</b>	
295048003	Land FY00-02 Lease	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers	400,000	400,000	
		Revenue			
		<b>Total Central University Support</b>	<b>400,000</b>	<b>400,000</b>	
295045004	Dig Telecom System	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers	275,900	0	
		Revenue			
		<b>Total Central University Support</b>	<b>275,900</b>	<b>0</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
NK01BUD_PPB	Planning, Policy and Budget	Personnel Services/Fringe Benefits	1,385,711	1,433,938	
		Operating	44,520	55,812	2,500
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,430,231</b>	<b>1,489,750</b>	<b>2,500</b>
206001001	V.P. for Planning, Policy, and Budget	Personnel Services/Fringe Benefits	322,092	332,229	
		Operating	18,281	20,282	2,500
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>340,373</b>	<b>352,511</b>	<b>2,500</b>
206010005	Office of the Budget	Personnel Services/Fringe Benefits	337,728	347,622	
		Operating	7,121	7,030	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>344,849</b>	<b>354,652</b>	
206030005	Institutional Research	Personnel Services/Fringe Benefits	519,889	570,184	
		Operating	15,458	15,294	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>535,347</b>	<b>585,478</b>	
206001010	Planning and Performance	Personnel Services/Fringe Benefits	206,002	183,903	
		Operating	3,660	13,206	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>209,662</b>	<b>197,109</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
NK01BUD_SA	Student Affairs	Personnel Services/Fringe Benefits	7,649,430	8,764,454	
		Operating	6,111,749	7,172,940	225,000
		Capital	292,433	292,433	2,500
		Scholarships	1,783,374	1,893,283	
		Transfers	3,319,923	3,416,291	
		Revenue	-8,464,618	-10,192,759	
		<b>Total Central University Support</b>	<b>10,692,291</b>	<b>11,346,642</b>	<b>227,500</b>
NK01BSTUDENTVP	V.P. Student Affairs	Personnel Services/Fringe Benefits	589,823	613,090	
		Operating	72,169	61,019	
		Capital			2,500
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>661,992</b>	<b>674,109</b>	<b>2,500</b>
208001001	V.P. Student Affairs	Personnel Services/Fringe Benefits	587,940	406,647	
		Operating	72,169	54,369	2,500
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>660,109</b>	<b>461,016</b>	<b>2,500</b>
208001005	Student Affairs-General	Personnel Services/Fringe Benefits		204,215	
		Operating		6,650	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>		<b>210,865</b>	
208001010	Student Affairs-Incidental	Personnel Services/Fringe Benefits	1,883	2,228	
		Operating			
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,883</b>	<b>2,228</b>	
NK01BSTUDSERV	Student Support Services	Personnel Services/Fringe Benefits	1,762,870	2,329,719	
		Operating	321,621	401,570	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-50,000	-507,600	
		<b>Total Central University Support</b>	<b>2,034,491</b>	<b>2,223,689</b>	
208001030	NKU Connect and Persist (U-CAP)	Personnel Services/Fringe Benefits	133,124	114,877	
		Operating	46,575	39,500	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>179,699</b>	<b>154,377</b>	
270030005	Health and Counseling Services	Personnel Services/Fringe Benefits	648,418	743,718	
		Operating	29,243	88,884	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-17,000	-140,600	
		<b>Total Central University Support</b>	<b>660,661</b>	<b>692,002</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
270080005	Testing & Disability Services	Personnel Services/Fringe Benefits	284,544	330,574	
		Operating	133,336	129,045	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-21,000	-17,000	
		<b>Total Central University Support</b>	<b>396,880</b>	<b>442,619</b>	
271010005	Career Development Center	Personnel Services/Fringe Benefits	435,876	505,791	
		Operating	103,678	93,497	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-12,000		
		<b>Total Central University Support</b>	<b>527,554</b>	<b>599,288</b>	
271030005	Student Achievement Center	Personnel Services/Fringe Benefits	260,908	326,961	
		Operating	8,789	8,442	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>269,697</b>	<b>335,403</b>	
271040010	Early Childhood Center	Personnel Services/Fringe Benefits		307,798	
		Operating		42,202	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-350,000	
		<b>Total Central University Support</b>		<b>0</b>	
NK01BINTERCOLL	Intercollegiate Athletics	Personnel Services/Fringe Benefits	2,042,119	2,248,398	
		Operating	1,184,871	1,228,634	
		Capital	126,017	126,017	
		Scholarships	1,614,687	1,724,596	
		Transfers			
		Revenue	-281,032	-281,032	
		<b>Total Central University Support</b>	<b>4,686,662</b>	<b>5,046,613</b>	
272010010	Director Intercollegiate Athletics	Personnel Services/Fringe Benefits	561,939	631,629	
		Operating	493,980	498,446	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-120,300	-120,300	
		<b>Total Central University Support</b>	<b>935,619</b>	<b>1,009,775</b>	
272010015	Sports Information	Personnel Services/Fringe Benefits	113,558	121,861	
		Operating	1,936	1,936	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>115,494</b>	<b>123,797</b>	
272010020	Athletic Facilities	Personnel Services/Fringe Benefits	1,806	1,806	
		Operating			
		Capital			
		Scholarships			
		Transfers			
		Revenue	-1,806	-1,806	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	



Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
272010022	Athletic Facilities Floor Changeover	Personnel Services/Fringe Benefits			
		Operating	100,000		
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>100,000</b>		
272010100	Athletic Projects	Personnel Services/Fringe Benefits			
		Operating	51,265	191,265	
		Capital	122,930	122,930	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>174,195</b>	<b>314,195</b>	
272020001	Athletic Development	Personnel Services/Fringe Benefits	139,354	178,433	
		Operating	27,232	27,232	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>166,586</b>	<b>205,665</b>	
272020005	Athletic Advertising	Personnel Services/Fringe Benefits	18,661	18,663	
		Operating	16,339	16,337	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-35,000	-35,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
272020010	Athletic Sponsorships	Personnel Services/Fringe Benefits			
		Operating	3,926	3,926	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-3,926	-3,926	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
272030010	Athletic Training	Personnel Services/Fringe Benefits	175,748	183,516	
		Operating	11,400	11,400	
		Capital			
		Scholarships	23,716	25,383	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>210,864</b>	<b>220,299</b>	
272040010	Baseball	Personnel Services/Fringe Benefits	82,593	76,726	
		Operating	51,529	51,511	
		Capital			
		Scholarships	159,730	170,922	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>293,852</b>	<b>299,159</b>	
272040020	Men's Basketball	Personnel Services/Fringe Benefits	228,080	234,181	
		Operating	65,054	65,018	
		Capital			
		Scholarships	381,398	406,838	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>674,532</b>	<b>706,037</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
272040030	Men's Golf	Personnel Services/Fringe Benefits	27,701	47,459	
		Operating	16,529	16,529	
		Capital			
		Scholarships	39,919	42,731	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>84,149</b>	<b>106,719</b>	
272040040	Men's Tennis	Personnel Services/Fringe Benefits	24,101	47,459	
		Operating	11,282	11,282	
		Capital			
		Scholarships	46,704	49,957	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>82,087</b>	<b>108,698</b>	
272040050	Men's Cross Country	Personnel Services/Fringe Benefits	18,413	29,024	
		Operating	9,901	9,901	
		Capital			
		Scholarships	34,298	36,697	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>62,612</b>	<b>75,622</b>	
272040060	Men's Soccer	Personnel Services/Fringe Benefits	76,869	84,990	
		Operating	33,200	33,200	
		Capital			
		Scholarships	145,189	155,271	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>255,258</b>	<b>273,461</b>	
272050010	Women's Basketball	Personnel Services/Fringe Benefits	211,500	224,073	
		Operating	64,944	64,926	
		Capital			
		Scholarships	244,044	259,825	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>520,488</b>	<b>548,824</b>	
272050020	Women's Tennis	Personnel Services/Fringe Benefits	24,101	26,927	
		Operating	8,820	8,820	
		Capital			
		Scholarships	55,847	59,733	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>88,768</b>	<b>95,480</b>	
272050030	Women's Softball	Personnel Services/Fringe Benefits	77,229	85,514	
		Operating	41,052	41,052	
		Capital			
		Scholarships	103,527	110,561	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>221,808</b>	<b>237,127</b>	
272050040	Women's Crosscountry	Personnel Services/Fringe Benefits	18,413	18,968	
		Operating	9,915	9,915	
		Capital			
		Scholarships	47,551	50,898	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>75,879</b>	<b>79,781</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
272050050	Women's Volleyball	Personnel Services/Fringe Benefits	75,682	72,452	
		Operating	33,239	33,221	
		Capital			
		Scholarships	135,217	144,328	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>244,138</b>	<b>250,001</b>	
272050060	Women's Soccer	Personnel Services/Fringe Benefits	82,141	83,430	
		Operating	34,184	34,184	
		Capital			
		Scholarships	148,716	159,188	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>265,041</b>	<b>276,802</b>	
272050070	Women's Golf	Personnel Services/Fringe Benefits	27,701	24,122	
		Operating	15,059	15,059	
		Capital			
		Scholarships	36,132	38,679	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>78,892</b>	<b>77,860</b>	
272060002	Cheerleading	Personnel Services/Fringe Benefits	4,484	4,509	
		Operating	3,000	3,000	
		Capital			
		Scholarships	12,699	13,585	
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>20,183</b>	<b>21,094</b>	
272060004	Pep Band	Personnel Services/Fringe Benefits	6,250	6,250	
		Operating	6,880	6,880	
		Capital	3,087	3,087	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>16,217</b>	<b>16,217</b>	
272070010	Summer Camp-Softball	Personnel Services/Fringe Benefits	920	920	
		Operating	2,080	2,080	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-3,000	-3,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
272070015	Summer Camp-Baseball	Personnel Services/Fringe Benefits	4,384	4,463	
		Operating	1,616	1,537	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-6,000	-6,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
272070020	Summer Camp-Basketball-Boys	Personnel Services/Fringe Benefits	23,326	23,671	
		Operating	46,674	46,329	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-70,000	-70,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
272070025	Summer Camp-Basketball-Girls	Personnel Services/Fringe Benefits	14,916	15,085	
		Operating	10,084	9,915	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-25,000	-25,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
272070030	Summer Camp-Soccer-Boys	Personnel Services/Fringe Benefits	124	127	
		Operating	1,876	1,873	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-2,000	-2,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
272070035	Summer Camp-Soccer-Girls	Personnel Services/Fringe Benefits			
		Operating	2,000	2,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-2,000	-2,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
272070050	Summer Camp-Volleyball	Personnel Services/Fringe Benefits	2,125	2,140	
		Operating	9,875	9,860	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-12,000	-12,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
NK01BDEANSTUD	Dean Of Students	Personnel Services/Fringe Benefits	3,254,618	3,573,247	
		Operating	4,533,088	5,481,717	225,000
		Capital	166,416	166,416	
		Scholarships	168,687	168,687	
		Transfers	3,319,923	3,416,291	
		Revenue	-8,133,586	-9,404,127	
		<b>Total Central University Support</b>	<b>3,309,146</b>	<b>3,402,231</b>	<b>225,000</b>
210030005	Conference Management	Personnel Services/Fringe Benefits	51,830	60,658	
		Operating	1,225	3,107	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-13,000	-14,900	
		<b>Total Central University Support</b>	<b>40,055</b>	<b>48,865</b>	
270001005	Dean of Students	Personnel Services/Fringe Benefits	254,413	229,875	
		Operating	9,744	9,598	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>264,157</b>	<b>239,473</b>	
270010005	African American Student Affairs	Personnel Services/Fringe Benefits	235,061	247,747	
		Operating	48,417	52,058	
		Capital			
		Scholarships			
		Transfers			
		Revenue		-3,750	
		<b>Total Central University Support</b>	<b>283,478</b>	<b>296,055</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
270020005	Campus Recreation	Personnel Services/Fringe Benefits	555,885	610,318	
		Operating	139,692	158,093	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-185,300	-190,900	
		<b>Total Central University Support</b>	<b>510,277</b>	<b>577,511</b>	
270040001	Latino Student Affairs	Personnel Services/Fringe Benefits	132,801	144,603	
		Operating	13,035	12,889	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>145,836</b>	<b>157,492</b>	
270050005	Student Life	Personnel Services/Fringe Benefits	302,885	322,491	
		Operating	30,883	30,702	
		Capital	2,780	2,780	
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>336,548</b>	<b>355,973</b>	
270050010	Student Government	Personnel Services/Fringe Benefits			
		Operating	44,588	39,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>44,588</b>	<b>39,000</b>	
270050015	Activity Programs	Personnel Services/Fringe Benefits	7,000	7,000	
		Operating	80,905	81,562	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-2,000		
		<b>Total Central University Support</b>	<b>85,905</b>	<b>88,562</b>	
270050025	Norse Leadership Society	Personnel Services/Fringe Benefits			
		Operating	51,000	53,500	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>51,000</b>	<b>53,500</b>	
270050030	Student Organization	Personnel Services/Fringe Benefits	7,886	7,886	
		Operating	13,948	15,314	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>21,834</b>	<b>23,200</b>	
270050031	Student Organization Univ Wide Program	Personnel Services/Fringe Benefits			
		Operating	60,735	39,235	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>60,735</b>	<b>39,235</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
270050032	Student Organization Collaborative	Personnel Services/Fringe Benefits			
		Operating	15,000	15,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>15,000</b>	<b>15,000</b>	
270050033	Legacy Student Funds	Personnel Services/Fringe Benefits			
		Operating	60,000	65,500	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>60,000</b>	<b>65,500</b>	
270050035	Greek Life	Personnel Services/Fringe Benefits		4,000	
		Operating		18,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>		<b>22,000</b>	
270050047	S.T.A.R.	Personnel Services/Fringe Benefits			
		Operating	1,500		
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>1,500</b>		
270050049	Homecoming	Personnel Services/Fringe Benefits			
		Operating		13,500	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>		<b>13,500</b>	
270060005	Student Media Services	Personnel Services/Fringe Benefits	72,488	62,115	
		Operating	59,410	59,191	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-23,700	-23,700	
		<b>Total Central University Support</b>	<b>108,198</b>	<b>97,606</b>	
270070005	New Student Orientation	Personnel Services/Fringe Benefits	311,188	439,061	
		Operating	176,312	820,939	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-487,500	-1,260,000	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
270090005	University Center	Personnel Services/Fringe Benefits	71,760	70,630	
		Operating	14,076	13,957	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-3,250	-3,250	
		<b>Total Central University Support</b>	<b>82,586</b>	<b>81,337</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
270100015	Auxiliary Central Housing Staff	Personnel Services/Fringe Benefits	400,444	426,127	
		Operating	-200,444	-226,127	225,000
		Capital			
		Scholarships			
		Transfers	-200,000	-200,000	
		Revenue			
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
270100030	Residence Halls	Personnel Services/Fringe Benefits	105,561	173,030	
		Operating	727,514	623,667	
		Capital	2,948	2,948	
		Scholarships	60,050	60,050	
		Transfers	201,000	274,079	
		Revenue	-1,247,073	-1,308,774	
		<b>Total Central University Support</b>	<b>-150,000</b>	<b>-175,000</b>	
270100040	Residential Village	Personnel Services/Fringe Benefits	97,909	103,212	
		Operating	1,071,704	1,103,147	
		Capital	59,740	59,740	
		Scholarships	63,600	63,600	
		Transfers	1,333,038	1,518,274	
		Revenue	-2,525,991	-2,647,973	
		<b>Total Central University Support</b>	<b>100,000</b>	<b>200,000</b>	
270100050	University Suites	Personnel Services/Fringe Benefits	44,361	47,705	
		Operating	644,049	765,978	
		Capital	2,498	2,498	
		Scholarships	45,037	45,037	
		Transfers	1,041,489	992,482	
		Revenue	-1,877,434	-1,953,700	
		<b>Total Central University Support</b>	<b>-100,000</b>	<b>-100,000</b>	
270100060	Callahan Hall	Personnel Services/Fringe Benefits	43,968	47,705	
		Operating	906,174	1,169,519	
		Capital			
		Scholarships			
		Transfers	944,396	831,456	
		Revenue	-1,744,538	-1,973,680	
		<b>Total Central University Support</b>	<b>150,000</b>	<b>75,000</b>	
270110010	Student Union Administration	Personnel Services/Fringe Benefits	559,178	569,084	
		Operating	563,621	544,388	
		Capital	98,450	98,450	
		Scholarships			
		Transfers			
		Revenue	-23,800	-23,500	
		<b>Total Central University Support</b>	<b>1,197,449</b>	<b>1,188,422</b>	

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
NK01BUD_UA	University Advancement	Personnel Services/Fringe Benefits	3,515,230	3,754,370	
		Operating	1,151,665	1,284,194	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-120,825	-133,414	
		<b>Total Central University Support</b>	<b>4,546,070</b>	<b>4,905,150</b>	
209001001	V.P. University Advancement	Personnel Services/Fringe Benefits	465,851	478,109	
		Operating	85,185	86,008	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>551,036</b>	<b>564,117</b>	
209001005	Campaign Fund	Personnel Services/Fringe Benefits			
		Operating	45,477	45,477	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>45,477</b>	<b>45,477</b>	
209001020	Commencement	Personnel Services/Fringe Benefits	7,059	7,059	
		Operating	113,766	126,355	
		Capital			
		Scholarships			
		Transfers			
		Revenue	-120,825	-133,414	
		<b>Total Central University Support</b>	<b>0</b>	<b>0</b>	
209001030	Special Functions	Personnel Services/Fringe Benefits			
		Operating	51,495	51,495	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>51,495</b>	<b>51,495</b>	
281010005	Advancement Services	Personnel Services/Fringe Benefits	449,279	498,622	
		Operating	58,271	58,822	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>507,550</b>	<b>557,444</b>	
282010010	Alumni Affairs	Personnel Services/Fringe Benefits	330,486	355,872	
		Operating	141,184	141,113	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>471,670</b>	<b>496,985</b>	
283010010	Development Relation	Personnel Services/Fringe Benefits	133,891		
		Operating	932	0	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>134,823</b>	<b>0</b>	



Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
285010010	University Development	Personnel Services/Fringe Benefits	527,936	641,679	
		Operating	60,058	179,697	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>587,994</b>	<b>821,376</b>	
285010020	College Affiliated Development	Personnel Services/Fringe Benefits	366,201	311,110	
		Operating	36,000	36,000	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>402,201</b>	<b>347,110</b>	
286010010	Marketing Plan	Personnel Services/Fringe Benefits			
		Operating	513,802	513,802	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>513,802</b>	<b>513,802</b>	
286010020	University Communications	Personnel Services/Fringe Benefits	928,952	1,160,505	
		Operating	45,495	45,425	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>974,447</b>	<b>1,205,930</b>	
287010001	University Radio Station-WNKU	Personnel Services/Fringe Benefits	305,575	301,414	
		Operating			
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		<b>Total Central University Support</b>	<b>305,575</b>	<b>301,414</b>	