

A photograph of a university campus featuring a large pond in the foreground. The pond reflects the surrounding green lawn, trees, and a multi-story building in the background. A person is sitting on a bench on the left side of the pond. In the foreground, there are some plants with long, dark, pointed leaves and pink flowers. The text "QUALITY-MADE, COMMUNITY-DRIVEN." is overlaid on the right side of the pond.

QUALITY-MADE,
COMMUNITY-DRIVEN.

ANNUAL BUDGET

2007-2008



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Introduction

Board of Regents
Northern Kentucky University

It is my pleasure to transmit herewith the FY 2007-2008 budget encompassing all operating units.

The budget totals \$175,000,000 of which some \$55,330,000 will be provided as a direct state appropriation. The remaining funds represent tuition and fee receipts and miscellaneous sales and services.

The FY 2007-2008 budget may be summarized as follows:

State Appropriation-Regular	\$ 55.10 Million	31.5 %
State Appropriation-Debt	.23	.1
Tuition & Fees	93.69	53.5
Sales & Services of Educational Activities	2.48	1.4
Sales & Services of Auxiliary Enterprises	6.66	3.8
Other Sources	6.16	3.5
Fund Balance	<u>10.68</u>	<u>6.2</u>
 Total Available	 \$175.00 Million	 100.0 %
<hr/>		
Salaries/Wages/Benefits	\$ 108.09 Million	61.8 %
Operating Expenses	51.63	29.5
Equipment/Books	4.53	2.6
Transfers (Debt Service)	6.14	3.5
Transfers (Other)	4.06	2.3
University Contingency	<u>.55</u>	<u>0.3</u>
 Total Expenditures	 \$ 175.0 Million	 100.0 %

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

James C. Votruba
President

Recommendation:

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2007-08 Unrestricted Current Fund Annual Operating Budget for Northern Kentucky University.

Recommendation relating to Fiscal Year 2007-08 Budget, Northern Kentucky University, Board of Regents, May 2, 2007:

Be it resolved that, upon due consideration of the recommendation of the President, the Unrestricted Current Fund Annual Budget for Northern Kentucky University is hereby established and approved in an amount totaling \$175,000,000 for the fiscal year beginning July 1, 2007, and ending June 30, 2008, subject to the realization and receipt of revenue totaling a like amount.

Acting in the capacity of chief executive officer of the University and on behalf of the Board of Regents, the President shall have printed the detailed budget of the University embodying this authorization and indicating the various budgets of individual units and the subsidiary expenditure categories. In addition, the President is authorized to approve adjustments between the budget authorizations when such action appears, in his judgment, to represent the best interests of the University. However, any adjustment which alters the unrestricted current fund budget authorization of \$175,000,000 shall be submitted to this Board for approval at its next regular meeting.

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

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

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

Summary of FY 2007-2008 Unrestricted Revenues and Expenditures



	FY 2007/08 Proposed	Percent of Total
Revenue by Source		
Tuition	\$ 90,019,600	51.4%
Other Fees	3,666,010	2.1%
Governmental Appropriation - Regular	55,100,000	31.5%
Governmental Appropriation - Debt Service	230,000	0.1%
Sales and Services of Educational Activities	2,478,614	1.5%
Sales and Services of Auxiliary Enterprises	6,664,340	3.8%
Other Sources	6,159,011	3.5%
Fund Balance	10,682,425	6.1%
Total Revenues	\$ 175,000,000	100.0%
Expenditures by Major Object		
Personal Services	\$ 108,087,026	61.8%
Operating	51,638,456	29.5%
Capital Outlay	4,525,563	2.6%
Mandatory Transfers	6,140,235	3.5%
Non-Mandatory Transfers	4,058,720	2.3%
University Contingency	550,000	0.3%
Total Expenditures	\$ 175,000,000	100.0%
Expenditures by Major Function		
Educational and General		
Instruction	\$ 66,776,030	38.3%
Research	155,614	0.1%
Public Service	5,317,108	3.0%
Academic Support/Libraries	22,666,519	13.0%
Student Services	13,123,237	7.5%
Institutional Support	27,318,023	15.6%
Physical Plant	15,327,756	8.8%
Student Financial Aid	10,138,039	5.8%
Mandatory Transfers	1,693,635	1.0%
Non-Mandatory Transfers	5,335,593	3.0%
University Contingency	550,000	0.3%
Total Educational and General	\$ 168,401,554	96.3%
Auxiliary Enterprises		
Student Services	\$ 3,428,719	1.9%
Transfers	3,169,727	1.8%
Total Auxiliary Enterprises	\$ 6,598,446	3.7%
Total Expenditures	\$ 175,000,000	100.0%

Summary of Changes in Budgeted Revenue and Expenditures



INTRODUCTION

The FY 2007-08 Annual Budget of the University is the outcome of a collaborative process guided by a commitment to the strategic priorities of Northern Kentucky University's *2007-2012 Strategic Agenda "The Talent Imperative!"*, Northern Kentucky's *Vision 2015 Shaping Our Future*, and Kentucky's Public Agenda for Postsecondary Education, 2005-2010 - *Five Questions-One Mission: Better Lives for Kentucky's people*. The FY 2007-08 Annual Budget also reflects the collective input of the Budget Strategy Group, President's Executive Team, President's Cabinet, Council of Deans, Council of Chairs, Faculty Senate Budget Committee, Staff Congress and Student Government Association.

REVENUE

State General Fund

The state general fund appropriation for FY 2007-08 totals \$55,330,000. The state general fund appropriation for debt service is \$230,000 (decrease of \$4,783,300 due to use of reserves). The operating appropriation increase of \$6,237,355 includes \$500,000 for the Kentucky Math Center (statewide initiative) and \$5,737,355 for general operating expenses.

Other Education and General Revenue

Other education and general revenues are budgeted to increase by \$6,389,112. Tuition revenue accounts for \$4,000,000 of this increase with the majority of the balance of the increase coming from investment income, student payment plans, and parking revenues.

Auxiliary Revenue

Revenue from auxiliary operations is budgeted to increase by \$1,309,576 as a result of rate increases for room rentals in housing units, child care fees, and meal plan increases. Auxiliary revenue is generated by bookstore, food service, child care and residential operations. Auxiliary expenditures are projected to increase by a like amount.

University Fund Balance

The FY 2007-08 budgeted University fund balance allocation supports \$10,682,425 in budgeted expenditures, an increase of \$5,782,425. The increase in Fund Balance (Net Assets) is a result of unexpended budgeted appropriation reserve of \$4.2 million and other unexpended revenues during FY 2006-07.

EXPENDITURES

The FY 2007-08 expenditure budget reflects investments in the following strategic priority areas derived from NKU's 2007-2012 Strategic Agenda – *"The Talent Imperative!"*

Four Strategic Priorities

- **Develop Talent** - The University's primary role is to develop talent in northern Kentucky and the commonwealth.
- **Increase Student Engagement in Learning** - Active engagement with the university and the learning process is associated with deeper learning and student success.
- **Ensure Academic Quality** - Nothing is more fundamental to our value as a university than the quality of our academic programs.
- **Engage in Effective Regional Stewardship** - Northern Kentucky University is vital to the economic and social progress of our region. Our stewardship should be an extension of our core mission to educate.

Four Supporting Priorities

- **Recruit and Retain Outstanding Faculty and Staff** - Great universities depend on outstanding faculty and staff committed to the full breadth of the institution's mission.
- **Increase Public Awareness of NKU** - Greater recognition of NKU's strengths and our contributions to regional and state goals enhances the university's stature and capacity to serve its mission.
- **Expand NKU's Financial Base and Capital Assets** – In order for the university to serve a growing student body and meet the expectations set for us by our region and the commonwealth, we need additional resources and more and better facilities.
- **Increase Institutional Effectiveness** - High-performing, learning organizations set high standards and hold themselves accountable.

Nondiscretionary Expenditures

\$10,946,900

The following allocations were made to fund nondiscretionary expenditures: \$3,675,000 for the Bank of Kentucky operating expenses and construction "overruns", \$250,000 for Lakeside Commons operating and debt, an increase of \$231,400 in support of the SACS initiative, an increase in institutional fixed costs of \$4,429,500 (health insurance, maintenance contracts, utilities, bad debt, etc.), and an increase of \$2,361,000 for Campus Administrative Systems Project (PRISM).

University Contingency

\$ 550,000

The total of the University Contingency is decreased by \$200,000 from 2006-07 levels. These funds are reserved for unanticipated expenditures during the fiscal year.

Investments in Strategic Priorities

\$10,968,800

The following targeted investments reflect the importance of maintaining flexibility as work continues on the strategic priority areas to achieve the future that is envisioned for NKU in the 2007-2012 Strategic Agenda “*The Talent Imperative!*” and in meeting the goals of Vision 2015 and the Public Agenda for Kentucky.

- **Compensation - \$4,963,800**
 - 6% compensation pool for faculty and staff (merit, equity, and staff compensation adjustments following compensation review study)
- **New Tenure Track Faculty Positions - \$1,536,000**
 - 16 Positions - \$1,236,000
 - Regional Stewardship - \$300,000
- **Additional Staff to Address Growth - \$676,000**
 - Public Safety - \$172,000
 - Operations and Maintenance - \$264,000
 - Enrollment Management - \$80,000
 - Graduate Programs - \$118,000
 - Legal Services - \$42,000
- **Student Engagement - \$326,000**
 - Student Employment - \$167,000
 - First Year Programs - \$9,000
 - Student Organizations and Sports Clubs - \$150,000
- **Campus Wellness - \$291,000**
 - Student Health Services/Counseling - \$141,000
 - Wellness Programming - \$100,000
 - Exercise Equipment - \$50,000
- **Internationalization - \$121,000**
 - Support Staff - \$46,000
 - Study Abroad Scholarships - \$75,000
- **Public Awareness - \$757,000**
 - Marketing - \$250,000
 - Fund Raising - \$98,000
 - Web Rebuild - \$109,000
 - Athletics - \$300,000
- **Technology and Equipment - \$605,000**
 - Instructional Equipment - \$100,000
 - IT Infrastructure - \$50,000
 - Desktop Computer Replacement - \$150,000
 - Bandwidth - \$25,000
 - Security/Business Continuation - \$110,000
 - Smart Classrooms - \$40,000
 - Video Streaming - \$80,000
 - Wireless Technology - \$50,000

• **Supporting a Sustainable Environment - \$167,000**

Recycling Program - \$142,000
Tank Shuttle and U-Pass - \$25,000

• **Other Strategic Investments - \$1,526,000**

Library Enhancement - \$170,000
Deferred Maintenance - \$250,000
Master Plan Update - \$50,000
Math Center - \$500,000
Other Faculty/Staff Benefits - \$91,000
Targeted Operating Increases - \$360,000
Academic Administration - \$105,000

Budget Contingency

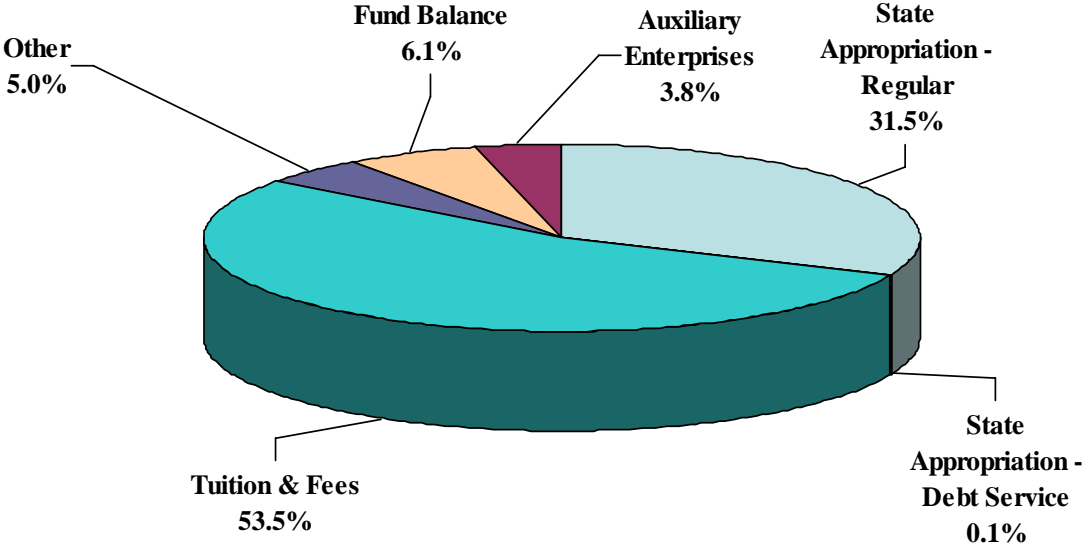
A budgeted contingency of \$4.2 million continues for FY 2007-08. In the event that a budget reduction is required in FY 2007-08, Northern Kentucky University will be well prepared to respond without interrupting operations.

SUMMARY

The FY 2007-08 University Annual Budget is clearly aligned with the university's 2007-2012 Strategic Agenda "*The Talent Imperative!*", Northern Kentucky's Vision 2015 and the Council on Postsecondary Education's Public Agenda for Postsecondary Education. Institution-wide efforts to invest in initiatives that advance the university's Strategic Agenda will continue through the development and monitoring of short, medium, and long-range planning. Finally, university administration is committed to the implementation of strategies that control the "drivers" of cost, maintain budget flexibility and enhance the institution's resource base.

Unrestricted Current Fund FY 2007-08

Revenues by Source

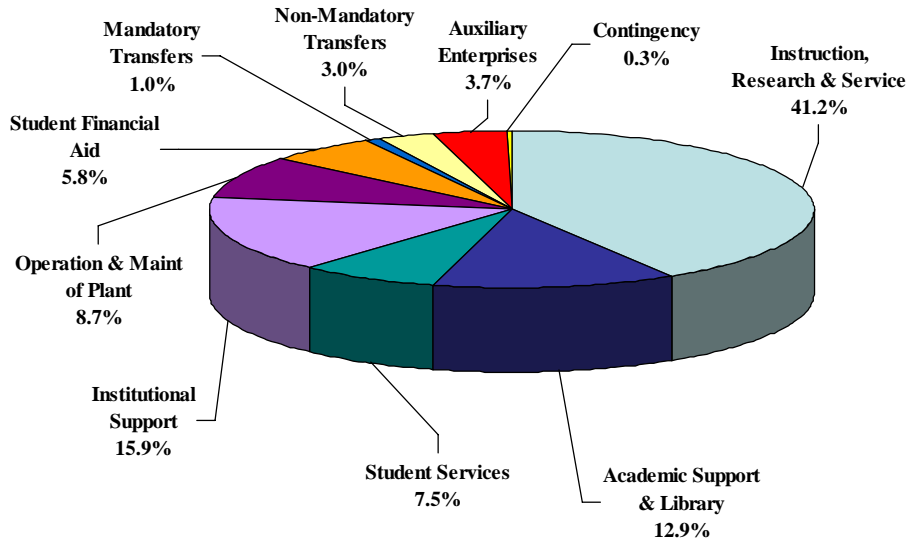


Unrestricted Current Fund FY 2007-08

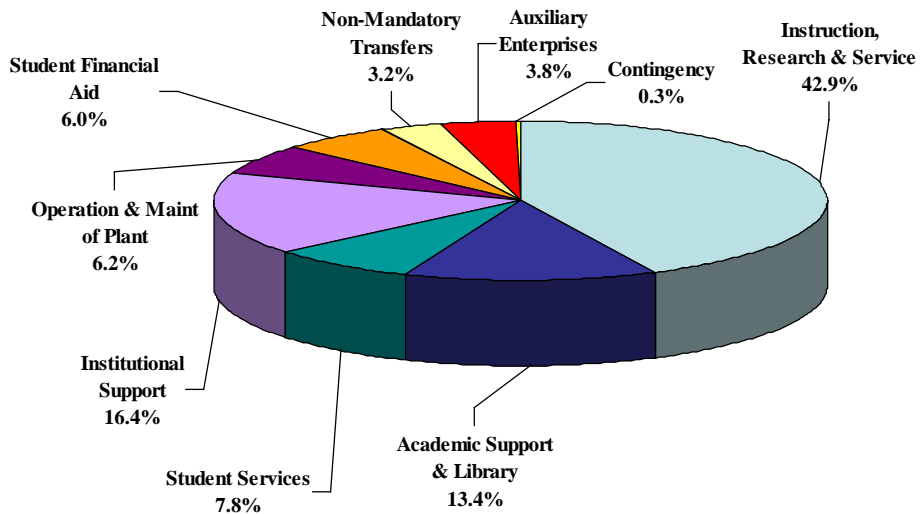
Expenditures by Major Function



Includes Debt Service and Utilities



Excludes Debt Service and Utilities

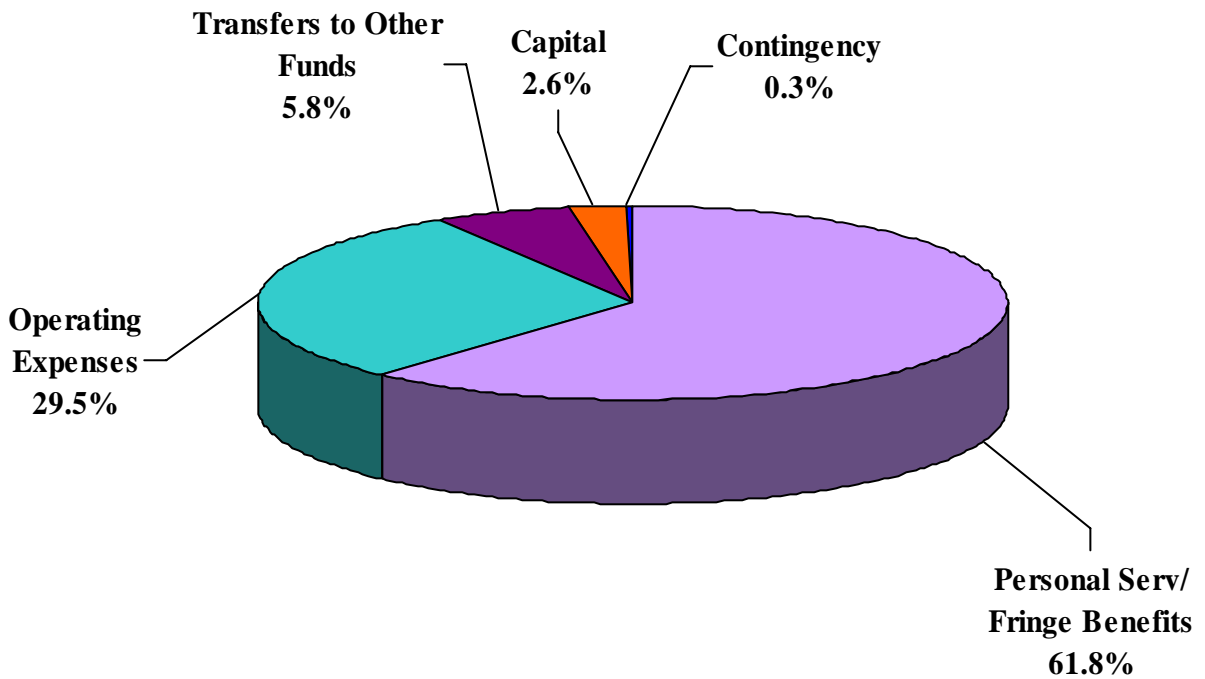


Unrestricted Current Fund FY 2007-08

Expenditures by Major Object



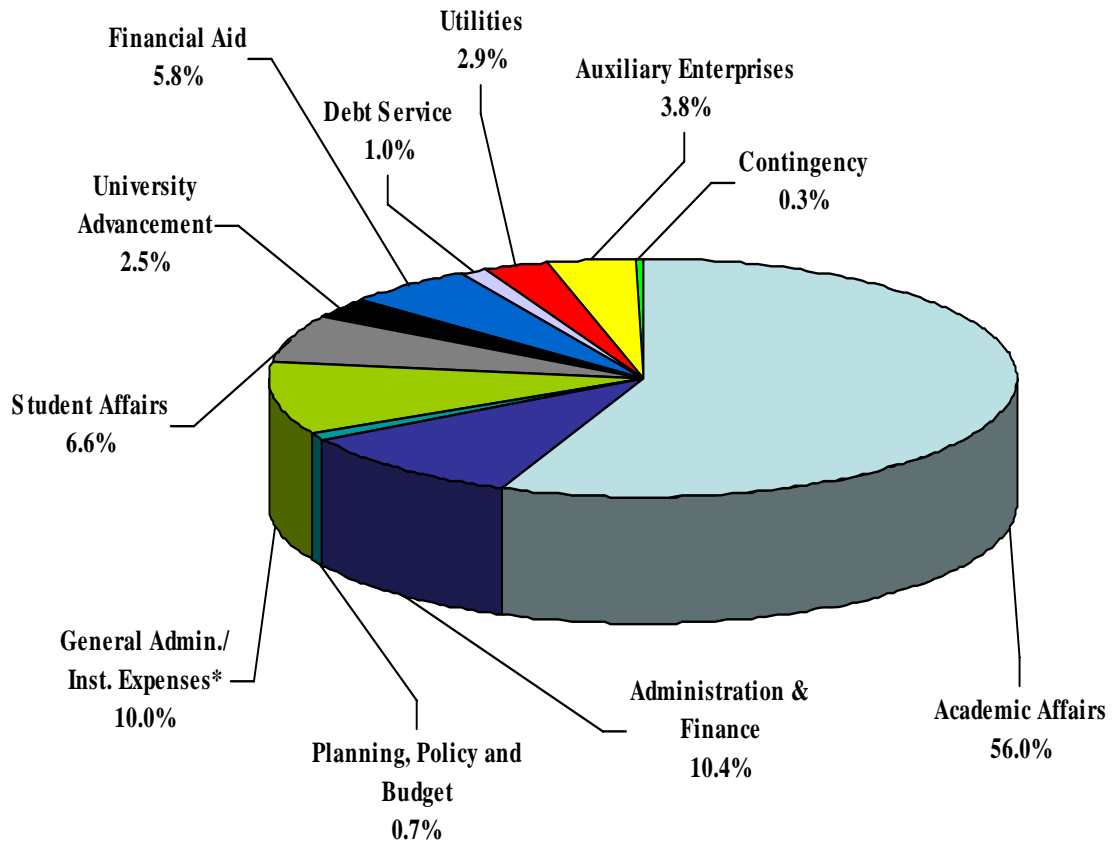
Includes Debt Service and Utilities



Unrestricted Current Fund FY 2007-08 Expenditures by Major Area/Selected Functions



Includes Debt Service and Utilities





Detail Revenue



FY 2007-08 Detailed Schedule of Estimated Revenues

			<u>Annual Budget</u>
			<u>Appropriations</u>
<i>State Appropriation</i>			
290060010 - 470010	General		55,100,000
290060010 - 470020	Debt Service		230,000
			<hr/>
<i>Subtotal</i>			\$ 55,330,000
<i>Total Appropriations</i>			\$ 55,330,000

			<u>Other Fees</u>
<i>Insurance Fees</i>			
239020001 - 461060	RSP CRE/RAD (Allied Health)		1,300
239030020 - 461050	Nurse Practitioner		2,275
239030020 - 461040	Nursing		8,000
271020001 - 461030	International Students		117,000
237030005 - 461020	Social Work		2,550
			<hr/>
<i>Subtotal</i>			\$ 131,125

<i>Other</i>			
290050090 - 460060	Admission Application Fee		200,000
235070025 - 461140	Music-Applied Lesson		105,000
235070020 - 461130	Music Fees-Preparatory School		130,000
290030060 - 404270	PACE		42,300
242060005 - 462010	METS Workshop/Event		200,000
237001005 - 404230	Physical Activity Participation Fee		1,600



FY 2007-08 Detailed Schedule of Estimated Revenues

			<u>Annual Budget</u>
290050040	- 460020	Late Registration Fees	8,000
290050050	- 460030	Reinstatement Fee	150,000
242030005	- 461170	Community Education Class Fees	70,000
237001015	- 461150	Inservice Education Program Fees	750
234010001	- 460010	Graduation Fees-Law School	2,600
242030020	- 461190	Training/Development Fees	12,000
270070005	- 460070	Transitions Fees	98,035
290050145	- 460110	Deferred Payment - Application Fee	250,000
290050190	- 461010	Advanced Standing Fees	11,000
290050080	- 460105	Credit Card Fee	195,000
290050070	- 460040	Law School Application Fees	18,000
270070005	- 460080	Transitions New Student Fee	246,000
290050150	- 460150	All Card Replacement Fee	3,000
242030015	- 461180	Elderhostel Program Fees	200,000
242060005	- 420390	METS Workshop/Event Fees	1,300,000
290050145	- 460120	NIP Late Fee	20,000
290030050	- 404260	ONLINE	149,000
236050001	- 404010	Business Graduate Program Fee	122,600
			<hr/>
<i>Subtotal</i>			\$ 3,534,885
<i>Total Other Fees</i>			\$ 3,666,010



FY 2007-08 Detailed Schedule of Estimated Revenues

Annual Budget

Other Sources

Administrative Cost Reimbursement

290050310	-	460560	Pell	15,000
290050360	-	460570	State	175,000
290050350	-	460560	Federal	140,000
290050330	-	460560	SEOG	20,000
290050340	-	460560	Perkins	30,000
241020001	-	460560	Veterans Administration	2,200
290050320	-	460560	FCWS	25,000

Subtotal \$ 407,200

Assessments

290060100	-	471510	Investment Earnings-Education & General	2,445,393
290050810	-	462210	Postal Contract	7,000
290050560	-	460960	Mailbox Rental	150
290050910	-	462430	Recycling Proceeds	2,500
233001005	-	462425	Sale of Surplus-Library Books	750
290050540	-	460850	Japanese Language School	39,432
270020005	-	460840	Health Center-Rental of Facility	7,500
232030005	-	460160	Media Production Fee	7,000
290050230	-	460730	Lost Key Assessment	400



FY 2007-08 Detailed Schedule of Estimated Revenues

			<u>Annual Budget</u>
233001005	- 460750	Main Library Fines	17,000
233001005	- 460710	Main Library Lost Book Assessment	3,500
234020002	- 460710	Chase Library Lost Book Assessment	100
290050920	- 462599	Miscellaneous	2,000
290050240	- 460740	Parking Fines	260,200
234020002	- 461210	Inter-Library Loan-Law	50
290050220	- 460720	Returned Check Assessments	1,300
290050210	- 461080	Auto Registration Permit	2,200,000
290050145	- 460125	Flex Pay Interest	350,000
233001005	- 461210	Inter-Library Loan-Main	400
<i>Subtotal</i>			<u>\$ 5,344,675</u>
 <i>Rentals</i>			
270110010	- 460950	Equipment Rental UC	200
290050520	- 460810	Rental of Child Care Facility	33,144
235070005	- 460830	Rental of Greaves Concert Hall	6,000
270090005	- 460860	University Center Facilities	2,500
290050550	- 460870	Rental of Fidelity	66,680
235130001	- 460880	Rental-Cincinnati Ballet	22,292
210030005	- 460890	Conference Management	21,000
211010010	- 460930	Leased Property	126,403



FY 2007-08 Detailed Schedule of Estimated Revenues

			<u>Annual Budget</u>
272010020	- 460940	Athletic Facilities	1,801
290050530	- 460820	Rental of Bookstore Facility	127,116
		<i>Subtotal</i>	\$ 407,136
<i>Total Other Sources</i>			\$ 6,159,011
<u>Sales & Services of Auxiliary Enterprises</u>			
<i>Business Services Auxiliary</i>			
210060020	- 471510	Residential Village Café Local Inv. Interest	30,000
210050010	- 440210	Bookstore Contract	300,000
210060010	- 440320	Cafeteria Proceeds	200,000
210060020	- 440310	Residential Village Café BD Override	310,000
		<i>Subtotal</i>	\$ 840,000
<i>Central Auxiliary</i>			
210070010	- 440210	Commissions-General	250,000
210070010	- 440205	Commissions-Vending Machines	45,000
		<i>Subtotal</i>	\$ 295,000
<i>Child Care Auxiliary</i>			
271040005	- 440640	Child Care-Fall	108,000
271040005	- 440650	Child Care-Spring	108,000
271040005	- 440660	Child Care-Summer	71,000
		<i>Subtotal</i>	\$ 287,000
<i>Residence Halls Auxiliary</i>			
270100030	- 440020	Rental-Spring	481,350



FY 2007-08 Detailed Schedule of Estimated Revenues

			<u>Annual Budget</u>
270100030	- 440060	Administrative Assessment	13,000
270100030	- 440040	Rental-Special	48,000
270100030	- 471510	Residence Halls Local Investment Interest	5,500
270100030	- 440210	Commissions-General	2,000
270100030	- 440205	Commissions-Vending	13,000
270100030	- 440010	Rental-Fall	534,650
270100030	- 440050	Damage Assessment	5,000
<i>Subtotal</i>			\$ 1,102,500
 <i>Residential Village Auxiliary</i>			
270100040	- 440205	Commissions-Vending	15,000
270100040	- 440010	Rental-Fall	1,170,850
270100040	- 440020	Rental-Spring	1,067,340
270100040	- 440040	Rental-Special	45,000
270100040	- 440060	Administrative Assessment	17,000
270100040	- 440050	Damage Assessment	7,000
270100040	- 440030	Rental-Summer	90,000
<i>Subtotal</i>			\$ 2,412,190
 <i>University Suites Auxiliary</i>			
270100050	- 440050	Damage Assessment	4,000
270100050	- 440040	Rental-Special	50,000
270100050	- 440060	Administrative Assessment	5,000



FY 2007-08 Detailed Schedule of Estimated Revenues

			<u>Annual Budget</u>
270100050	- 471510	University Suites Investment Income	11,000
270100050	- 440205	University Suites-Vending	5,000
270100050	- 440010	Rental-Fall	839,600
270100050	- 440020	Rental-Spring	813,050
		<i>Subtotal</i>	\$ 1,727,650
<i>Total Sales & Services of Auxiliary Enterprises</i>			\$ 6,664,340
<u>Sales & Services of Educational Activities</u>			
<i>Athletics</i>			
272010010	- 420210	Ticket Sales	40,000
272010010	- 420200	Program Sales	300
272010025	- 420270	Concessions	8,000
272020010	- 420290	Sponsorships	3,926
272020005	- 420280	Ad Sale/Signage	62,038
		<i>Subtotal</i>	\$ 114,264
<i>Health Center</i>			
270020005	- 420180	Program Fee	10,000
270020005	- 420130	Membership-Student	17,000
270020005	- 420110	Membership-Faculty/Staff	16,000
270020005	- 420170	Swim Lessons	4,500
270020005	- 420160	Equipment Rental	1,800
270020005	- 420150	Locker/Lock/Towel Rental	14,500



FY 2007-08 Detailed Schedule of Estimated Revenues

			<u>Annual Budget</u>
270020005	- 420140	Membership-Guest	16,000
270020005	- 420120	Membership-Alumni/Foundation	150,000
<i>Subtotal</i>			<hr/> \$ 229,800
<i>Services</i>			
235140002	- 420300	Environmental Services Fee	1,702,600
270050015	- 461200	Student Entertainment	4,000
270030005	- 461100	Medical Services	10,000
270020005	- 420100	Campus Recreation-Misc. Revenue	20,000
233001005	- 420050	Duplicating-CD Rom	1,800
210030005	- 420320	Conference Mgt. Admin. Fee	1,500
204010070	- 420070	Faculty Publications	100
270080005	- 420340	A.C.T. Test	19,000
233001005	- 420040	Duplicating-Archives	50
210010010	- 420020	Duplicating-General	17,500
233001005	- 420010	LRC Laminating Fee	2,000
271010005	- 420390	Career Expo	12,000
234010001	- 420090	Law Forum Subscriptions	1,800
270080005	- 420350	C.L.E.P. Test	2,000
290040060	- 420405	Computer Lab Printing	20,000
270060010	- 420085	Cameo/Licking River Review	200



FY 2007-08 Detailed Schedule of Estimated Revenues

			<u>Annual Budget</u>
270060005	- 420280	Student Media Services Advertising	35,000
235130015	- 420410	Summer Dinner Theatre	85,000
235130005	- 420410	Theatre Productions	65,000
210030005	- 420330	Conference Mgt. Upcharge Room Rental	2,500
271010005	- 420360	Career Testing	500
<i>Subtotal</i>			\$ 2,002,550
 <i>Summer Camps</i>			
272070025	- 420260	Summer Camp-Basketball-Girls	35,000
272070035	- 420260	Summer Camp-Soccer-Girls	2,000
272070050	- 420260	Summer Camp-Volleyball	18,000
272070030	- 420260	Summer Camp-Soccer-Boys	500
272070020	- 420260	Summer Camp-Basketball-Boys	70,000
272070015	- 420260	Summer Camp-Baseball	6,000
272070010	- 420260	Summer Camp-Softball	500
<i>Subtotal</i>			\$ 132,000
<i>Total Sales & Services of Educational Activities</i>			\$ 2,478,614

Tuition

In State Tuition-Fall

290010010	- 400090	ONLINE	436,200
290010010	- 402010	Law Resident	1,803,400
290010010	- 401110	MBA Resident	435,800



FY 2007-08 Detailed Schedule of Estimated Revenues

			<u>Annual Budget</u>
290010010	- 401080	ELOC	159,400
290010010	- 400010	Undergraduate Resident	22,261,800
290010010	- 409950	Contra Tuit-Bad Debt Expense	(525,000)
290010010	- 401010	Graduate Resident	1,277,600
290010010	- 400100	PACE	167,900
<i>Subtotal</i>			\$ 26,017,100
<i>In State Tuition-Spring</i>			
290010030	- 401010	Graduate Resident	1,271,200
290010030	- 401110	MBA Resident	425,900
290010030	- 402010	Law Resident	1,731,900
290010030	- 409950	Contra Tuit-Bad Debt Expense	(525,000)
290010030	- 400010	Undergraduate Resident	20,094,100
290010030	- 400100	PACE	308,500
290010030	- 400090	ONLINE	611,300
290010030	- 401080	ELOC	159,400
<i>Subtotal</i>			\$ 24,077,300
<i>In State Tuition-Summer</i>			
290010040	- 409950	Contra Tuit-Bad Debt Expense	(229,000)
290010040	- 401080	ELOC	42,000
290010040	- 402010	Law Resident	271,800
290010040	- 401110	MBA Resident	154,300



FY 2007-08 Detailed Schedule of Estimated Revenues

			<u>Annual Budget</u>
290010040	- 401010	Graduate	848,700
290010040	- 400010	Undergraduate Resident	3,582,300
		<i>Subtotal</i>	<u>\$ 4,670,100</u>
<i>In State Tuition-Winter</i>			
290010020	- 401010	Graduate Resident	61,700
290010020	- 401110	MBA Resident	7,100
290010020	- 400010	Undergraduate Resident	133,900
290010020	- 409950	Contra Tuit-Bad Debt Expense	(10,000)
		<i>Subtotal</i>	<u>\$ 192,700</u>
<i>Out of State Tuition-Fall</i>			
290010010	- 402030	Metro-Law	1,458,700
290010010	- 401130	Metro-MBA	285,400
290010010	- 409950	Contra Tuit-Bad Debt Expense	(505,000)
290010010	- 409900	Discounts & Allowances	(802,100)
290010010	- 400050	Undergraduate Nonresident	14,038,500
290010010	- 401050	Graduate Nonresident	280,100
290010010	- 401150	MBA Nonresident	81,600
290010010	- 402050	Law Nonresident	159,300
290010010	- 400070	Indiana-Undergraduate	1,611,600
290010010	- 401030	Metro-Graduate	557,500
		<i>Subtotal</i>	<u>\$ 17,165,600</u>



FY 2007-08 Detailed Schedule of Estimated Revenues

			<u>Annual Budget</u>
<i>Out of State Tuition-Spring</i>			
290010030	- 409900	Discounts & Allowances	(1,227,300)
290010030	- 402030	Metro-Law	1,391,100
290010030	- 409950	Contra Tuit-Bad Debt Expense	(525,000)
290010030	- 400050	Undergraduate Nonresident	13,215,700
290010030	- 400070	Indiana-Undergraduate	1,418,200
290010030	- 402050	Law Nonresident	121,700
290010030	- 401030	Metro-Graduate	626,500
290010030	- 401050	Graduate Nonresident	243,700
290010030	- 401130	Metro-MBA	307,400
290010030	- 401150	MBA Nonresident	50,300
<i>Subtotal</i>			<u>\$ 15,622,300</u>
<i>Out of State Tuition-Summer</i>			
290010040	- 400050	Undergraduate Nonresident	2,184,400
290010040	- 400070	Indiana Rate Undergraduate	178,800
290010040	- 409900	Discounts & Allowances	(810,000)
290010040	- 402050	Law Nonresident	31,300
290010040	- 401150	MBA Nonresident	33,900
290010040	- 401050	Graduate Nonresident	195,400
290010040	- 409950	Contra Tuit-Bad Debt Expense	(180,900)



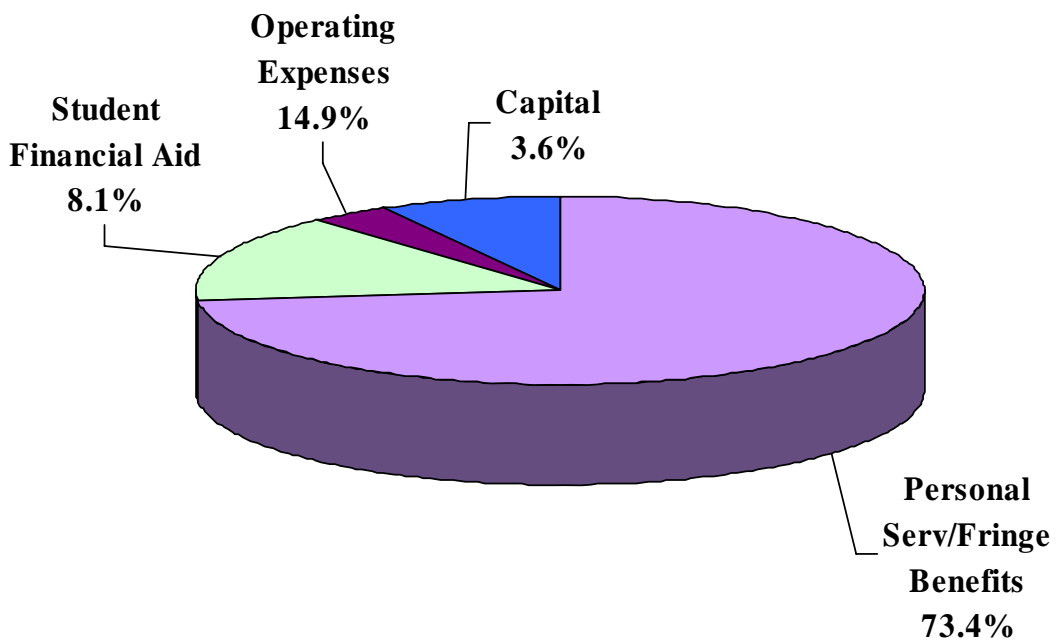
FY 2007-08 Detailed Schedule of Estimated Revenues

			<u>Annual Budget</u>
290010040	- 402030	Metro-Law	180,600
290010040	- 401130	Metro-MBA	150,200
290010040	- 401030	Metro-Graduate	244,100
<i>Subtotal</i>			<u>\$ 2,207,800</u>
<i>Out of State Tuition-Winter</i>			
290010020	- 400050	Undergraduate Nonresident	62,900
290010020	- 401130	Metro-MBA	3,000
290010020	- 409900	Discounts & Allowances	(13,260)
290010020	- 400070	Undergraduate Indiana	5,500
290010020	- 409950	Contra Tuit-Bad Debt Expense	(5,140)
290010020	- 401030	Metro-Graduate	13,700
<i>Subtotal</i>			<u>\$ 66,700</u>
<i>Total Tuition</i>			<u>\$ 90,019,600</u>
University Fund Balance			<u>10,682,425</u>
GRAND TOTAL UNIVERSITY			<u><u>\$ 175,000,000</u></u>



Division Summaries

Academic Affairs Budget Summary of Expenditures FY 2007-08





FY 2007-08 Summary by Division
Academic Affairs Operating Budget Summary

	<u>Annual Budget</u>
<i>Associate Provost for Information Technology</i>	
Personal Services/Fringe Benefits	\$ 5,252,036
Operating	5,402,199
Transfers	0
Capital	1,733,493
Revenue	(7,000)
	<hr/>
<i>Central University Support</i>	\$ 12,380,728
 <i>Associate Provost for Library Services</i>	
Personal Services/Fringe Benefits	\$ 2,581,913
Operating	346,790
Transfers	0
Capital	1,148,298
Revenue	(25,500)
	<hr/>
<i>Central University Support</i>	\$ 4,051,501
 <i>College of Arts & Sciences</i>	
Personal Services/Fringe Benefits	\$ 24,842,903
Operating	3,949,311
Transfers	0
Capital	6,000
Revenue	(2,115,892)
	<hr/>
<i>Central University Support</i>	\$ 26,682,322
 <i>College of Business</i>	
Personal Services/Fringe Benefits	\$ 7,142,903
Operating	395,403
Transfers	0
Capital	7,133
Revenue	(134,600)
	<hr/>
<i>Central University Support</i>	\$ 7,410,839



FY 2007-08 Summary by Division
Academic Affairs Operating Budget Summary

	<u>Annual Budget</u>
<i>College of Education & Human Services</i>	
Personal Services/Fringe Benefits	\$ 5,702,347
Operating	316,299
Transfers	0
Capital	3,200
Revenue	(4,900)
	<hr/>
<i>Central University Support</i>	\$ 6,016,946
 <i>College of Informatics</i>	
Personal Services/Fringe Benefits	\$ 6,036,696
Operating	183,088
Transfers	0
Capital	0
Revenue	0
	<hr/>
<i>Central University Support</i>	\$ 6,219,784
 <i>College of Law</i>	
Personal Services/Fringe Benefits	\$ 6,180,634
Operating	466,092
Transfers	0
Capital	495,132
Revenue	(4,550)
	<hr/>
<i>Central University Support</i>	\$ 7,137,308
 <i>Enrollment Management</i>	
Personal Services/Fringe Benefits	\$ 2,933,828
Operating	741,130
Transfers	0
Capital	0
Revenue	(2,200)
	<hr/>
<i>Central University Support</i>	\$ 3,672,758



FY 2007-08 Summary by Division
Academic Affairs Operating Budget Summary

	<u>Annual Budget</u>
<i>Outreach and Graduate Studies</i>	
Personal Services/Fringe Benefits	\$ 3,333,193
Operating	2,590,405
Transfers	0
Capital	0
Revenue	(1,770,000)
<i>Central University Support</i>	\$ 4,153,598
<i>School of Nursing & Health Professions</i>	
Personal Services/Fringe Benefits	\$ 3,023,733
Operating	126,540
Transfers	0
Capital	0
Revenue	(11,575)
<i>Central University Support</i>	\$ 3,138,698
<i>Student Financial Assistance/Scholarships & Awards</i>	
Personal Services/Fringe Benefits	\$ 0
Operating	8,702,070
Transfers	0
Capital	0
Revenue	0
<i>Central University Support</i>	\$ 8,702,070
<i>Student Success</i>	
Personal Services/Fringe Benefits	\$ 2,506,098
Operating	166,536
Transfers	0
Capital	4,923
Revenue	0
<i>Central University Support</i>	\$ 2,677,557



FY 2007-08 Summary by Division
Academic Affairs Operating Budget Summary

	<u>Annual Budget</u>
<i>University Programs</i>	
Personal Services/Fringe Benefits	\$ 1,130,210
Operating	244,723
Transfers	0
Capital	0
Revenue	0
	<hr/>
<i>Central University Support</i>	\$ 1,374,933
 <i>Vice President for Academic Affairs & Provost</i>	
Personal Services/Fringe Benefits	\$ 7,692,162
Operating	945,325
Transfers	0
Capital	441,594
Revenue	(100)
	<hr/>
<i>Central University Support</i>	\$ 9,078,981
 <i>Division Summary</i>	
Personal Services/Fringe Benefits	\$ 78,358,656
Operating	24,575,911
Transfers	0
Capital	3,839,773
Revenue	(4,076,317)
	<hr/>
<i>Central University Support</i>	\$ 102,698,023
	<hr/> <hr/>



FY 2007-08 Expenditure Budget Authorizations by Division

Academic Affairs

		<u>Annual Budget</u>
<i>Associate Provost for Information Technology</i>		
PRISM Project	216010005	4,661,033
Information Technology-Central	232001005	792,700
Administrative Equipment Replacement Fund	232001010	200,000
Telecommunications Service	232005012	34,600
Information Technology-Customer Systems	232010005	1,859,191
Information Technology-Network Systems	232010010	836,960
Instructional Systems-Technology	232010015	1,604,238
Information Technology-Learning Systems	232020001	212,490
Information Technology-Planning & Development	232020005	1,874,516
SAP Maintenance	232020010	300,000
Kentucky Telelinking Network-KTLN	242040025	12,000
	<i>Subtotal</i>	12,387,728
<i>Associate Provost for Library Services</i>		
Steely Library	233001005	2,928,703
Steely Library-Acquisitions	233010010	940,250
Support of Learning Surcharge for Steely Library	233010020	208,048
	<i>Subtotal</i>	4,077,001
<i>College of Arts & Sciences</i>		
Dean of Arts & Sciences	235001005	2,347,103
Arts & Sciences Instructional Clearing	235001015	151,125
Department of Art	235010001	1,450,736
Art Gallery	235010005	4,766
Department of Biological Sciences	235020001	1,781,685
Medical Technology	235020008	243
Department of Chemistry	235030001	1,369,850
Department of History & Geography	235040001	1,735,886



FY 2007-08 Expenditure Budget Authorizations by Division

Geography Laboratory	235040010	1,030
African-American Studies Program	235040030	3,523
Department of Literature & Language	235050001	3,100,730
Literature Laboratory	235050005	515
Department of Mathematics	235060001	1,882,620
Kentucky Center for Math - Diagnostic	235060010	780,780
Kentucky Center for Math - Operating	235060015	719,221
Department of Music	235070001	1,413,443
Greaves Hall	235070005	55,152
Music Preparatory	235070020	130,000
Music-Applied Lessons	235070025	105,000
Department of Physics & Geology	235090001	1,293,135
Political Science and Criminal Justice	235100001	1,822,169
Department of Psychology	235110001	1,671,994
Department of Sociology, Anthropology & Philosophy	235120001	1,597,772
Anthropology Museum	235120005	5,222
Department of Theatre & Dance	235130001	1,222,032
Theatre Productions	235130005	111,534
Fine Arts Events	235130010	93,414
Summer Dinner Theatre	235130015	188,700
Center for Applied Ecology	235140002	1,702,600
CINSAM	235150001	2,005,009
Institute for Freedom Studies	235160001	1,757
Women's Studies	235170010	49,468
	<i>Subtotal</i>	28,798,214
College of Business		
Dean of College of Business	236001005	900,860
College of Business Advising Center	236001020	10,724
Department of Accountancy	236010001	1,246,028
Department of Economics and Finance	236020001	1,038,281



FY 2007-08 Expenditure Budget Authorizations by Division

Department of Management & Marketing	236040001	2,906,937
Executive Leadership & Organizational Change	236040020	96,400
Master of Business Administration	236050001	122,600
Contstruction Mgt & Org Leadership	236070001	1,209,343
Master of Science in Technology	236070010	2,266
Training and Development	242030020	12,000
	<i>Subtotal</i>	<u>7,545,439</u>
<i>College of Education & Human Services</i>		
Dean of Education & Human Services	237001005	1,212,112
In Service Education	237001015	750
Local School Services	237001020	13,452
Teacher Education and School Leadership	237010001	2,380,469
Kinesiology, Health & Educational Foundations	237020001	1,190,629
Center for Exceptional Children	237020030	9,204
Counseling & Human Services	237030001	446,860
Social Work	237030005	767,280
Master of Arts in Education	237040001	1,090
	<i>Subtotal</i>	<u>6,021,846</u>
<i>College of Informatics</i>		
Dean of Informatics	238001005	1,212,748
Department of Communication	238010001	2,301,146
Forensics	238010005	5,564
Department of Computer Science	238020001	1,355,777
Department of Information Systems	238030001	1,344,549
	<i>Subtotal</i>	<u>6,219,784</u>
<i>College of Law</i>		
Dean of Chase College of Law	234010001	1,392,412
Chase Summer Running Start Program	234010004	23,785
Law Library and Learning Fee	234010008	217,078
Law Library	234020002	1,566,408



FY 2007-08 Expenditure Budget Authorizations by Division

Chase Law School-Instruction	234030002	3,915,452
Moot Court	234030004	26,723
	<i>Subtotal</i>	<u>7,141,858</u>
<i>Enrollment Management</i>		
Office of Enrollment Management	241001001	315,839
Presidential Ambassadors	241001005	11,922
One Stop Shop	241001010	70,000
Strategic Enrollment Grant Project	241001020	25,000
Admissions	241010001	1,452,242
University Catalog	241010005	14,844
Student Recruitment and Advertising	241010010	172,147
Transfer Services	241010015	66,000
Registrar	241020001	842,759
Student Financial Assistance	241030001	671,605
Document Imaging	241030005	32,600
	<i>Subtotal</i>	<u>3,674,958</u>
<i>Outreach and Graduate Studies</i>		
Associate Provost for Outreach/Dean of Grad. Studies	242001005	403,134
Civic Partnership Fund	242001015	200,000
Scripps Howard Center for Civic Engagement	242020005	239,056
Community Connections	242030001	249,911
NKU Connect	242030005	70,000
Elderhostel Program	242030015	141,588
Educational Outreach	242040001	388,207
Grant County Program	242040010	274,002
Covington Campus Administrative Services	242040015	54,414
Graduate Programs-NKU	242050005	659,401
Graduate Center-UK	242050010	428
METS	242060005	2,396,500
Research, Grants & Contracts	242070005	167,471



FY 2007-08 Expenditure Budget Authorizations by Division

Research & Grants Match	242070010	119,701
Research, Grants & Contracts-Funding	242070020	283,500
Office of University/School Partnerships	242080001	118,799
Institute for Public Leadership and Public Affairs	242110005	157,486
	Subtotal	5,923,598
<i>School of Nursing & Health Professions</i>		
Nursing Administration	239001005	403,771
Radiologic Technology	239010001	339,175
Respiratory Care	239020001	215,643
Master of Science in Nursing	239030010	2,352
Department of Nursing-Baccalaureate	239030020	1,217,462
Department of Nursing-Associate Degree	239030030	971,870
	Subtotal	3,150,273
<i>Student Financial Assistance/Scholarships & Awards</i>		
Chase Scholarship	234050001	459,184
Chase Comm Legal Scholarship	234050010	441,600
Chase Metro Scholarship	234050015	150,000
Chase Education Diversity	234050020	222,240
Chase Act Award	234050025	33,336
Fine Arts Scholarship	235001105	192,042
CCSA Scholarship	243050105	24,268
International Program Scholarship	243050110	150,000
International Exchange Student Scholarship	243050115	68,756
International Student Award	271020105	74,050
Foundation Related Scholarship	283010105	34,200
Student Financial Assistance-Scholarships & Awards	293080XXX	6,852,394
	Subtotal	8,702,070
<i>Student Success</i>		
Associate Provost for Student Success	231001001	298,513
Academic Advising Resource Center	231010001	551,925



FY 2007-08 Expenditure Budget Authorizations by Division

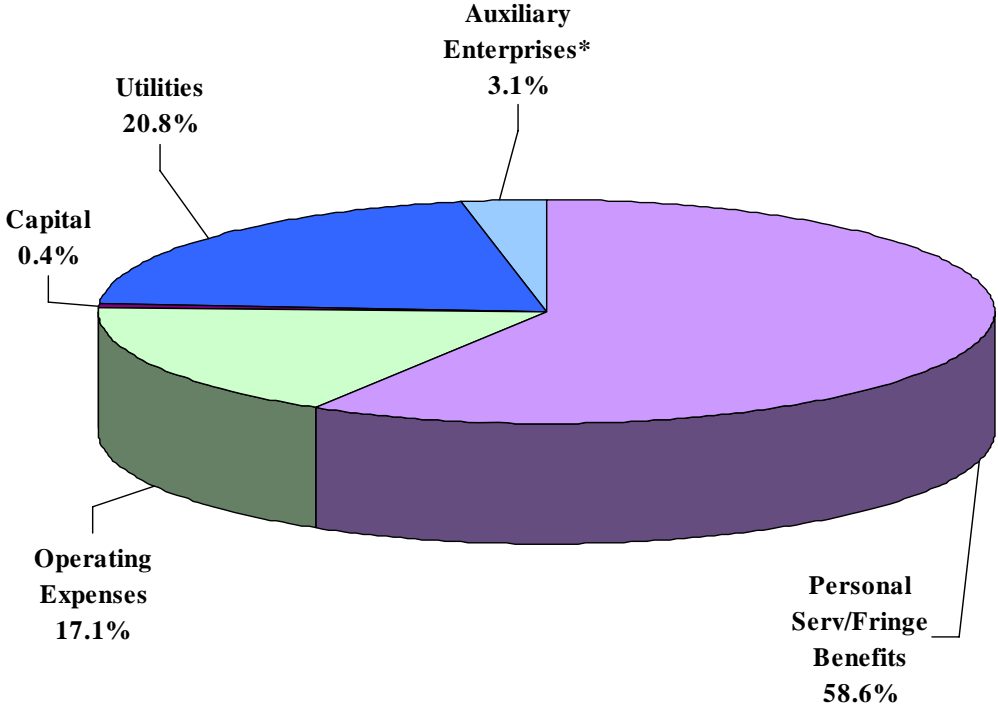
Running Start Program	231030010	32,721
First-Year Programs	231040005	483,663
Academic Orientation	231040010	97,659
NKU Summer Academy	231055005	104,897
Learning Assistance Center	231060005	950,279
Math Center	231060010	81,976
Supplemental Instruction	231060015	75,924
	<i>Subtotal</i>	<u>2,677,557</u>
<i>University Programs</i>		
Curriculum, Accreditation & Assessment	206020005	213,039
The Book Connection	231040015	8,364
Office of the Vice Provost	243001005	264,933
Cooperative Center for Study Abroad	243050005	306
International Programs	243050010	200,820
Professional & Organizational Development Center	243070010	687,471
	<i>Subtotal</i>	<u>1,374,933</u>
<i>Vice President for Academic Affairs & Provost</i>		
Vice President for Academic Affairs & Provost	204001001	646,062
SACS	204010005	150,200
General Instruction	204010010	863,481
Instructional Equipment	204010020	486,594
Part-Time Faculty	204010030	3,611,700
Curriculum Development	204010050	14,148
Faculty Projects	204010060	50,001
Academic Journals	204010070	2,427
Institutional Faculty Research	204010080	103,186
Associate Provost for Economic Initiatives	230001001	440,344
Black Faculty & Staff Association	231005001	5,620
Honors Program	240010001	495,728
Summer Sessions	243001020	1,813,790



FY 2007-08 Expenditure Budget Authorizations by Division

Faculty Development	293045010	375,519
Faculty Senate	293060060	20,281
	<i>Subtotal</i>	<u>9,079,081</u>
<i>Total Academic Affairs</i>		\$ <u><u>106,774,340</u></u>

Administration & Finance Budget Summary of Expenditures FY 2007-08



**Note: Auxiliary Enterprises include Bookstore and Food Services.*



FY 2007-08 Summary by Division
Administration and Finance Operating Budget Summary

	<u>Annual Budget</u>
<i>Business Operations/Auxiliary Services</i>	
Personal Services/Fringe Benefits	\$ 2,037,434
Operating	1,687,971
Transfers	170,877
Capital	113,379
Revenue	(882,500)
	<hr/>
<i>Central University Support</i>	\$ 3,127,161
 <i>Director of Human Resources</i>	
Personal Services/Fringe Benefits	\$ 1,917,653
Operating	280,197
Transfers	0
Capital	0
Revenue	0
	<hr/>
<i>Central University Support</i>	\$ 2,197,850
 <i>Facilities Management</i>	
Personal Services/Fringe Benefits	\$ 6,469,271
Operating	7,103,745
Transfers	0
Capital	51,842
Revenue	0
	<hr/>
<i>Central University Support</i>	\$ 13,624,858
 <i>Vice President for Administration & Finance</i>	
Personal Services/Fringe Benefits	\$ 3,623,907
Operating	522,685
Transfers	0
Capital	18,438
Revenue	(126,403)
	<hr/>
<i>Central University Support</i>	\$ 4,038,627



FY 2007-08 Summary by Division
Administration and Finance Operating Budget Summary

	<u>Annual Budget</u>
<i>Division Summary</i>	
Personal Services/Fringe Benefits	\$ 14,048,265
Operating	9,594,598
Transfers	170,877
Capital	183,659
Revenue	(1,008,903)
<i>Central University Support</i>	<u>\$ 22,988,496</u>



FY 2007-08 Expenditure Budget Authorizations by Division

Administration and Finance

		<u>Annual Budget</u>
<i>Business Operations/Auxiliary Services</i>		
Business Services	210010005	164,222
Copying Machines	210010010	38,302
All Card Administration	210020005	202,036
Conference Management	210030005	49,456
Printing Services	210040005	565,456
Copy Center	210040010	77,318
Mail/Distribution Services	210040015	252,678
Bookstore Contract	210050010	212,964
University Center Cafeteria	210060010	200,000
Residential Village-Cafeteria	210060020	340,000
Residential Village-Convenience Store	210080010	0
Bank of Kentucky Center	210090005	975,086
Bursar Operations	213030001	551,266
Purchasing	215010001	380,877
	<i>Subtotal</i>	4,009,661
<i>Director of Human Resources</i>		
Director of Human Resources	212010005	713,757
Retiree Luncheon	212010010	1,200
Staff Appreciation	212010015	26,500
University Wellness	212010020	57,496
Human Resources/Payroll-Taxes	212020005	164,842
Staff Development	293060020	840,614
Staff Benefits	293060030	393,441
	<i>Subtotal</i>	2,197,850
<i>Facilities Management</i>		
Tank Shuttle	211020010	25,000



FY 2007-08 Expenditure Budget Authorizations by Division

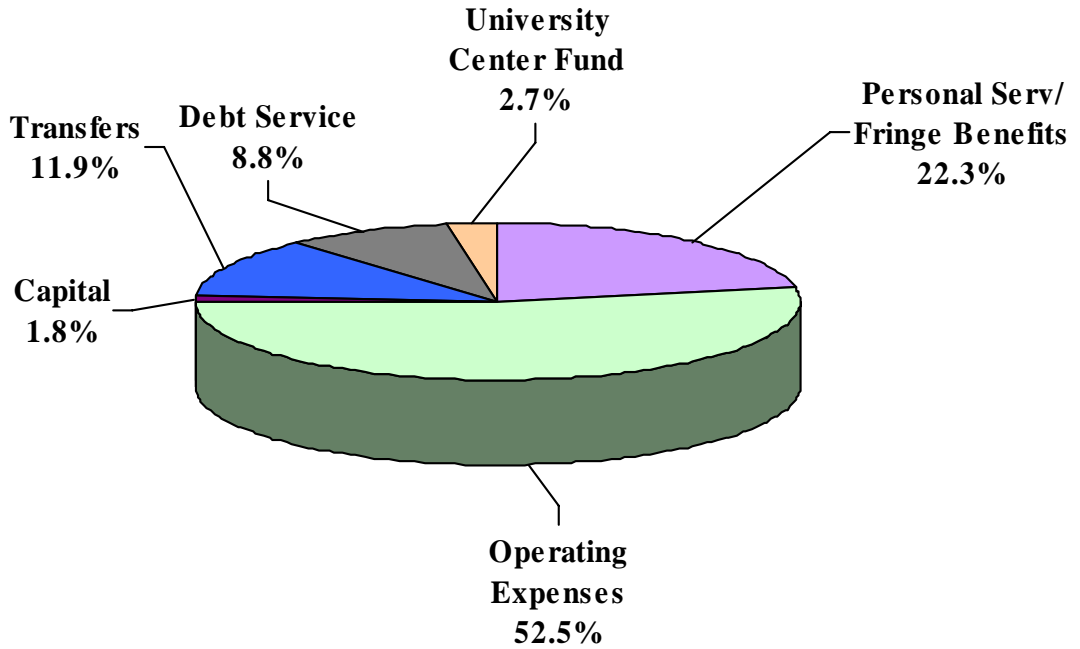
Physical Plant-Administration	211040005	470,504
Environmental Safety	211040010	246,524
Physical Plant-General & Other Expenses	211040015	25,474
Physical Plant-Deferred Maintenance	211040020	767,500
Central Warehouse	211040040	500
Physical Plant-Custodial Serv./Main Campus	211042010	1,979,530
Physical Plant-Custodial Serv./University College	211042015	72,164
Physical Plant-Custodial Serv./Laborers	211042020	354,052
Physical Plant-Custodial Serv./Housekeeping	211042025	201,306
Physical Plant-Carpenter Shop	211044010	714,288
Physical Plant-Plumbing & Sheet Metal	211044015	400,359
Physical Plant-Locksmith	211044020	153,662
Physical Plant-Electric Shop	211044025	420,623
Physical Plant-Automotive Shop	211046005	309,329
Physical Plant-Maintenance of Roads & Grounds	211046010	622,435
Physical Plant-Landscaping	211046015	345,863
Physical Plant-Power Plant	211048005	380,517
Physical Plant-Mechanical Shop/Covington Campus	211048010	72,608
Physical Plant-Heating, Ventilating & A/C	211048015	740,292
Physical Plant-Energy Management System	211048020	322,342
Physical Plant-Utilities	293070010	4,999,986
	Subtotal	13,624,858
<i>Vice President for Administration & Finance</i>		
Vice President for Administration & Finance	202001001	611,790
Financial and Operations Audit	202010001	178,309
Risk Management	206510005	16,041
Assistant Vice President for Facilities Management	211010001	192,467
Property/Rental Management	211010010	30,000
Director of Campus Planning	211020001	197,834
Architecture & Construction	211030001	448,481



FY 2007-08 Expenditure Budget Authorizations by Division

Comptroller's Office	213010001	793,815
Accounts Payable	213020001	141,527
Director of Public Safety	214010005	1,535,395
Staff Congress	293060050	19,371
	Subtotal	<u>4,165,030</u>
Total Administration and Finance		\$ 23,997,399

General Administration/ Institutional Expenses Budget Summary of Expenditures FY 2007-08





FY 2007-08 Summary by Division
General Admin./Institutional Expenses Operating Budget Summary

	<u>Annual Budget</u>
<i>General Administration</i>	
Personal Services/Fringe Benefits	\$ 1,436,021
Operating	234,402
Transfers	0
Capital	0
Revenue	0
	<hr/>
<i>Central University Support</i>	\$ 1,670,423
<i>General Institutional Accounts</i>	
Personal Services/Fringe Benefits	\$ 3,015,999
Operating	10,761,160
Transfers	1,204,843
Capital	355,857
Revenue	(295,000)
	<hr/>
<i>Central University Support</i>	\$ 15,042,859
<i>Mandatory Transfers</i>	
Personal Services/Fringe Benefits	\$ 0
Operating	100,000
Transfers	984,635
Capital	0
Revenue	0
	<hr/>
<i>Central University Support</i>	\$ 1,084,635
<i>Non-Mandatory Transfers</i>	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	1,975,900
Capital	0
Revenue	0
	<hr/>
<i>Central University Support</i>	\$ 1,975,900



FY 2007-08 Summary by Division
General Admin./Institutional Expenses Operating Summary

	<u>Annual Budget</u>
<i>Division Summary</i>	
Personal Services/Fringe Benefits	\$ 4,452,020
Operating	11,095,562
Transfers	4,165,378
Capital	355,857
Revenue	(295,000)
<i>Central University Support</i>	<u>\$ 19,773,817</u>



FY 2007-08 Expenditure Budget Authorizations by Division

General Administration/Institutional Expenses

		<u>Annual Budget</u>
<i>General Administration</i>		
Office of the President	201001001	907,663
ACE Fellow	201001030	12,329
Board of Regents	201010001	114,220
Government & Community Relations	201020001	349,909
Legal Services	206501001	286,302
	<i>Subtotal</i>	1,670,423
<i>General Institutional Accounts</i>		
Institutional Memberships	201001020	56,500
Auxiliary Services-Vending Operations	210070010	295,000
Blacktop Projects	211040030	80,000
Central Control-Instruction	293010001	6,985,777
Instruction Match	293010005	48,186
Public Service-Match	293030005	10,000
Central Control-Academic	293045001	1,926,323
Academic Support-Match	293045005	36,000
Central Control-Student	293050001	1,420,842
Student Services-Match	293050005	31,000
Central Allocation Reserve	293060001	2,051,755
Institutional Support Match	293060005	25,000
Legal Services-Institutional Expense	293060010	100,500
General Institutional Expenses	293060040	258,577
General Insurance	293060070	130,000
Central Control - O&M of Plant	293070001	519,884
Operation of Plant Match	293070005	5,090
Facilities and Motor Vehicle Insurance	293070020	502,855
Debt Service-Parking Deck-Principal & Interest	295010025	689,000

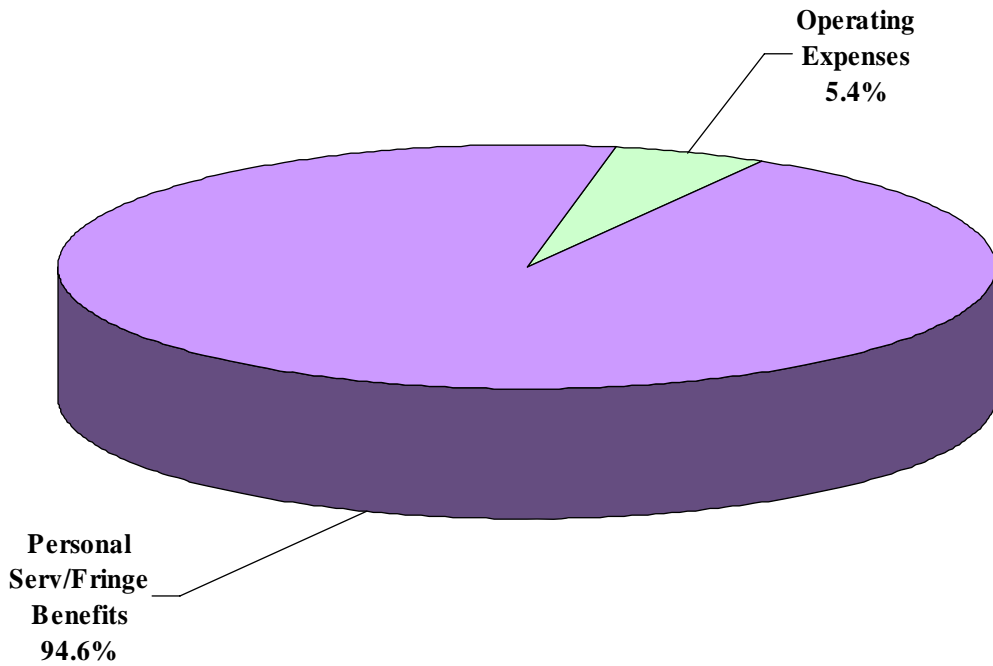


FY 2007-08 Expenditure Budget Authorizations by Division

Aux/E&G Nonmf Trans	295040015	(284,430)
Land Acquisition FY 00-02 Lease Payments	295048003	400,000
Master Plan Update	295048059	50,000
	Subtotal	15,337,859
<i>Mandatory Transfers</i>		
Debt Service-Principal & Interest	295010010	230,000
Debt Service-Parking Garage-Principal & Interest	295010015	266,000
Debt Service-Parking Garage-BOK	295010030	488,635
Debt Service Lakeside Land	295010035	100,000
	Subtotal	1,084,635
<i>Non-Mandatory Transfers</i>		
Digital Telecommunications System	295045004	275,900
Land Acquisition FY 00-02	295045009	200,000
Regional Special Events Center	295045019	1,500,000
	Subtotal	1,975,900
<i>Total General Administration/Institutional Expenses</i>		\$ 20,068,817

Planning, Policy and Budget

Summary of Expenditures FY 2007-08





FY 2007-08 Summary by Division
Planning, Policy & Budget Operating Budget Summary

	<u>Annual Budget</u>
<i>Vice President for Planning, Policy & Budget</i>	
Personal Services/Fringe Benefits	\$ 1,083,046
Operating	61,434
Transfers	0
Capital	0
Revenue	0
	<hr/>
<i>Central University Support</i>	\$ 1,144,480
<i>Division Summary</i>	
Personal Services/Fringe Benefits	\$ 1,083,046
Operating	61,434
Transfers	0
Capital	0
Revenue	0
	<hr/>
<i>Central University Support</i>	<u>\$ 1,144,480</u>

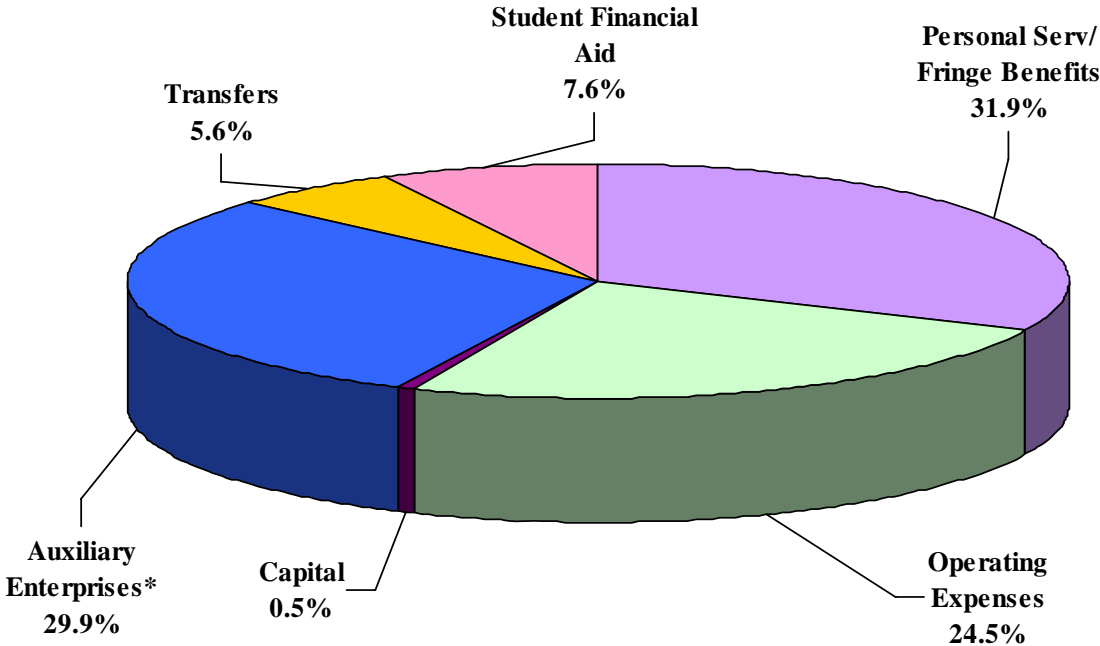


FY 2007-08 Expenditure Budget Authorizations by Division

Planning, Policy & Budget

		<u>Annual Budget</u>
<i>Vice President for Planning, Policy & Budget</i>		
Vice President for Planning, Policy & Budget	206001001	525,116
Office of the Budget	206010005	251,411
Institutional Research	206030005	367,953
	<i>Subtotal</i>	<u>1,144,480</u>
<i>Total Planning, Policy & Budget</i>		\$ <u>1,144,480</u>

Student Affairs Budget Summary of Expenditures FY 2007-08



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



FY 2007-08 Summary by Division
Student Affairs Operating Budget Summary

	<u>Annual Budget</u>
<i>Dean of Students</i>	
Personal Services/Fringe Benefits	\$ 3,695,625
Operating	2,844,541
Transfers	5,762,700
Capital	71,966
Revenue	(5,965,725)
<hr/>	
<i>Central University Support</i>	\$ 6,409,107
 <i>Intercollegiate Athletics</i>	
Personal Services/Fringe Benefits	\$ 1,519,962
Operating	2,500,089
Transfers	0
Capital	73,342
Revenue	(248,065)
<hr/>	
<i>Central University Support</i>	\$ 3,845,328
 <i>Student Services</i>	
Personal Services/Fringe Benefits	\$ 1,081,972
Operating	363,089
Transfers	0
Capital	0
Revenue	(404,000)
<hr/>	
<i>Central University Support</i>	\$ 1,041,061
 <i>Vice President for Student Affairs</i>	
Personal Services/Fringe Benefits	\$ 361,232
Operating	275,503
Transfers	0
Capital	3,966
Revenue	0
<hr/>	
<i>Central University Support</i>	\$ 640,701



FY 2007-08 Summary by Division
Student Affairs Operating Budget Summary

	<u>Annual Budget</u>
<i>Division Summary</i>	
Personal Services/Fringe Benefits	\$ 6,658,791
Operating	5,983,222
Transfers	5,762,700
Capital	149,274
Revenue	(6,617,790)
<i>Central University Support</i>	<u>\$ 11,936,197</u>



FY 2007-08 Expenditure Budget Authorizations by Division

Student Affairs

Annual Budget

Dean of Students

Student Bar Association	234010006	6,990
Dean of Students	270001005	259,149
Campus Recreation	270020005	711,766
Health and Counseling Services	270030005	476,937
Latino Student Affairs	270040001	119,425
Student Life	270050005	297,389
Student Government	270050010	44,439
Activity Programs	270050015	131,500
Norse Leadership Society	270050025	36,600
Student Organizations	270050030	110,300
Student Organization Collaboration Projects	270050032	15,000
Student Alumni Association	270050040	1,000
S.T.A.R.	270050047	1,500
Homecoming	270050049	5,000
Student Media Services	270060005	78,651
Cameo/Licking River Review	270060010	3,215
Northern Kentucky Cause	270060015	1,500
New Student Orientation	270070005	344,035
Freshfusion	270070010	10,000
Testing and Disability Services	270080005	298,010
University Center	270090005	109,778
University Housing	270100010	244,171
Residence Halls	270100030	1,102,500
Residential Village	270100040	2,412,190
University Suites (Residential Village II)	270100050	1,727,650
Student Union Administration	270110010	219,669



FY 2007-08 Expenditure Budget Authorizations by Division

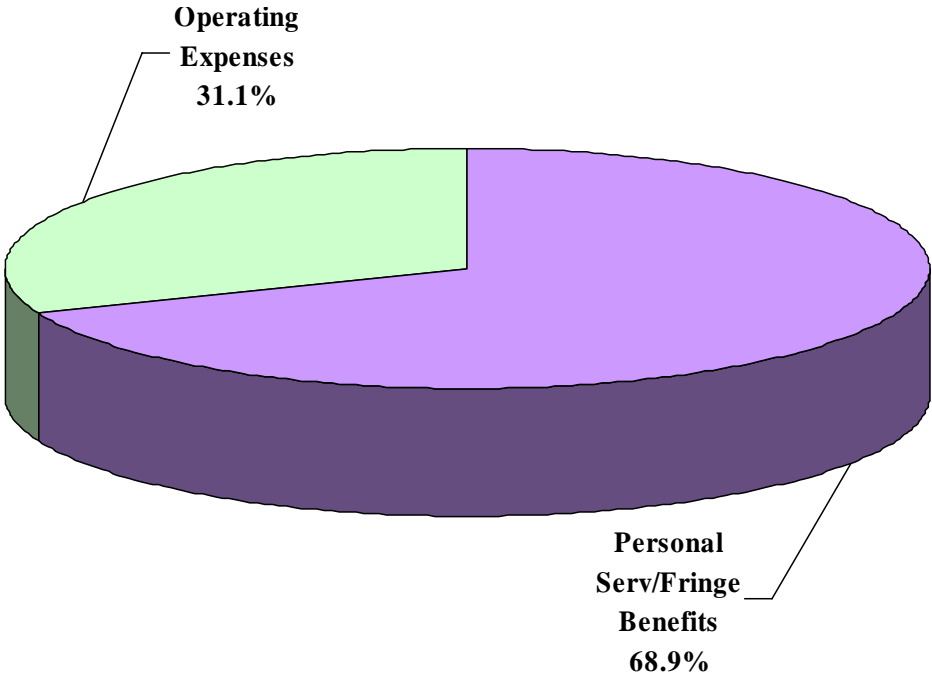
Career Development Center	271010005	556,468
Student Union Building	295045003	3,050,000
	<i>Subtotal</i>	<u>12,374,832</u>
<i>Intercollegiate Athletics</i>		
Director of Intercollegiate Athletics	272010010	756,769
Sports Information	272010015	117,973
Athletic Facilities	272010020	1,801
Athletic Concessions	272010025	8,000
Athletic Projects	272010100	373,763
Athletic Development	272020001	106,335
Athletic Advertising	272020005	62,038
Athletic Sponsorship	272020010	3,926
Athletic Training	272030010	168,961
Baseball	272040010	248,934
Men's Basketball	272040020	508,986
Men's Golf	272040030	58,448
Men's Tennis	272040040	63,249
Men's Cross Country	272040050	48,965
Men's Soccer	272040060	187,330
Women's Basketball	272050010	414,002
Women's Tennis	272050020	68,428
Women's Softball	272050030	183,369
Women's Cross Country	272050040	60,094
Volleyball	272050050	203,890
Women's Soccer	272050060	191,724
Women's Intercollegiate Golf	272050070	55,258
Cheerleading	272060002	14,970
Pep Band	272060004	16,630
Summer Camp-Softball	272070010	500
Summer Camp-Baseball	272070015	6,000



FY 2007-08 Expenditure Budget Authorizations by Division

Summer Camp-Basketball-Boys	272070020	70,000
Summer Camp-Basketball-Girls	272070025	35,000
Summer Camp-Soccer-Boys	272070030	500
Summer Camp-Soccer-Girls	272070035	2,000
Sports Camp Plus	272070040	37,550
Summer Camp-Volleyball	272070050	18,000
	<i>Subtotal</i>	<u>4,093,393</u>
<i>Student Services</i>		
African-American Student Affairs & Ethnic Services	270010005	309,492
International Student Affairs	271020001	475,634
Student Retention & Assessment	271030005	351,793
Early Childhood Center	271040005	308,142
	<i>Subtotal</i>	<u>1,445,061</u>
<i>Vice President for Student Affairs</i>		
Vice President for Student Affairs	208001001	431,358
Student Affairs General	208001005	28,257
Student Incidental	208001010	54,162
Vice President for Student Affairs Allocation	208001015	29,319
Student Organizations-University-Wide Programs	270050031	78,000
Student Support Services Grant Match	271060050	19,605
	<i>Subtotal</i>	<u>640,701</u>
<i>Total Student Affairs</i>		<u>\$ 18,553,987</u>

University Advancement Budget Summary of Expenditures FY 2007-08





FY 2007-08 Summary by Division
University Advancement Operating Budget Summary

	<u>Annual Budget</u>
<i>Vice President for University Advancement</i>	
Personal Services/Fringe Benefits	\$ 3,075,242
Operating	1,385,735
Transfers	0
Capital	0
Revenue	0
	<hr/>
<i>Central University Support</i>	\$ 4,460,977
 <i>Division Summary</i>	
Personal Services/Fringe Benefits	\$ 3,075,242
Operating	1,385,735
Transfers	0
Capital	0
Revenue	0
	<hr/>
<i>Central University Support</i>	<u>\$ 4,460,977</u>



FY 2007-08 Expenditure Budget Authorizations by Division

University Advancement

		<u>Annual Budget</u>
<i>Vice President for University Advancement</i>		
Vice President for University Advancement	209001001	564,136
Comprehensive Campaign Fund	209001005	45,477
Commencement	209001020	123,490
Special Functions	209001030	18,395
Advancement Services	281010005	386,668
Alumni Affairs	282010010	444,755
Development Relations	283010010	125,203
University Development	285010010	522,474
College-Affiliated Development	285010020	337,572
Marketing Plan	286010010	761,000
University Communications	286010020	753,237
University Radio Station-WNKU	287010001	378,570
	<i>Subtotal</i>	<u>4,460,977</u>
<i>Total University Advancement</i>		\$ <u><u>4,460,977</u></u>



Detail Expenditures



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 201001001 -- Office of the President	
Personal Services/Fringe Benefits	\$ 868,729
Operating	38,934
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 907,663
	<hr/>
Fund Center 201001020 -- Institutional Memberships	
Personal Services/Fringe Benefits	\$ 0
Operating	56,500
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 56,500
	<hr/>
Fund Center 201001030 -- ACE Fellow	
Personal Services/Fringe Benefits	\$ 0
Operating	12,329
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 12,329
	<hr/>
Fund Center 201010001 -- Board of Regents	
Personal Services/Fringe Benefits	\$ 0
Operating	114,220
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 114,220
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 201020001 -- Government & Community Relations	
Personal Services/Fringe Benefits	\$ 300,706
Operating	49,203
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 349,909
	<hr/>
Fund Center 202001001 -- Vice President for Administration & Finance	
Personal Services/Fringe Benefits	\$ 346,164
Operating	265,626
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 611,790
	<hr/>
Fund Center 202010001 -- Financial and Operations Audit	
Personal Services/Fringe Benefits	\$ 168,388
Operating	9,921
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 178,309
	<hr/>
Fund Center 204001001 -- Vice President for Academic Affairs & Provost	
Personal Services/Fringe Benefits	\$ 486,124
Operating	159,938
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 646,062
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 204010005 -- SACS	
Personal Services/Fringe Benefits	\$ 0
Operating	150,200
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 150,200
	<hr/>
Fund Center 204010010 -- General Instruction	
Personal Services/Fringe Benefits	\$ 499,175
Operating	364,306
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 863,481
	<hr/>
Fund Center 204010020 -- Instructional Equipment	
Personal Services/Fringe Benefits	\$ 0
Operating	45,000
Transfers	0
Capital	441,594
Revenue	0
	<hr/>
Central University Support	\$ 486,594
	<hr/>
Fund Center 204010030 -- Part-Time Faculty	
Personal Services/Fringe Benefits	\$ 3,611,700
Operating	0
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 3,611,700
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 204010050 -- Curriculum Development	
Personal Services/Fringe Benefits	\$ 0
Operating	14,148
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 14,148
	<hr/>
Fund Center 204010060 -- Faculty Projects	
Personal Services/Fringe Benefits	\$ 4,650
Operating	45,351
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 50,001
	<hr/>
Fund Center 204010070 -- Academic Journals	
Personal Services/Fringe Benefits	\$ 0
Operating	2,427
Transfers	0
Capital	0
Revenue	(100)
	<hr/>
Central University Support	\$ 2,327
	<hr/>
Fund Center 204010080 -- Institutional Faculty Research	
Personal Services/Fringe Benefits	\$ 91,140
Operating	12,046
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 103,186
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 206001001 -- Vice President for Planning, Policy & Budget	
Personal Services/Fringe Benefits	\$ 491,414
Operating	33,702
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 525,116
	<hr/>
Fund Center 206010005 -- Office of the Budget	
Personal Services/Fringe Benefits	\$ 238,911
Operating	12,500
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 251,411
	<hr/>
Fund Center 206020005 -- Curriculum, Accreditation & Assessment	
Personal Services/Fringe Benefits	\$ 194,877
Operating	18,162
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 213,039
	<hr/>
Fund Center 206030005 -- Institutional Research	
Personal Services/Fringe Benefits	\$ 352,721
Operating	15,232
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 367,953
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 206501001 -- Legal Services	
Personal Services/Fringe Benefits	\$ 266,586
Operating	19,716
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 286,302
	<hr/>
Fund Center 206510005 -- Risk Management	
Personal Services/Fringe Benefits	\$ 11,315
Operating	4,726
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 16,041
	<hr/>
Fund Center 208001001 -- Vice President for Student Affairs	
Personal Services/Fringe Benefits	\$ 355,426
Operating	75,932
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 431,358
	<hr/>
Fund Center 208001005 -- Student Affairs General	
Personal Services/Fringe Benefits	\$ 0
Operating	28,257
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 28,257
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 208001010 -- Student Incidental	
Personal Services/Fringe Benefits	\$ 5,806
Operating	44,390
Transfers	0
Capital	3,966
Revenue	0
	<hr/>
Central University Support	\$ 54,162
	<hr/>
Fund Center 208001015 -- Vice President for Student Affairs Allocation	
Personal Services/Fringe Benefits	\$ 0
Operating	29,319
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 29,319
	<hr/>
Fund Center 209001001 -- Vice President for University Advancement	
Personal Services/Fringe Benefits	\$ 470,715
Operating	93,421
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 564,136
	<hr/>
Fund Center 209001005 -- Comprehensive Campaign Fund	
Personal Services/Fringe Benefits	\$ 0
Operating	45,477
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 45,477
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 209001020 -- Commencement	
Personal Services/Fringe Benefits	\$ 0
Operating	123,490
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 123,490
	<hr/>
Fund Center 209001030 -- Special Functions	
Personal Services/Fringe Benefits	\$ 0
Operating	18,395
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 18,395
	<hr/>
Fund Center 210010005 -- Business Services	
Personal Services/Fringe Benefits	\$ 146,430
Operating	17,792
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 164,222
	<hr/>
Fund Center 210010010 -- Copying Machines	
Personal Services/Fringe Benefits	\$ 4,500
Operating	33,802
Transfers	0
Capital	0
Revenue	(17,500)
	<hr/>
Central University Support	\$ 20,802
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 210020005 -- All Card Administration	
Personal Services/Fringe Benefits	\$ 157,503
Operating	41,533
Transfers	0
Capital	3,000
Revenue	0
	<hr/>
Central University Support	\$ 202,036
	<hr/>
Fund Center 210030005 -- Conference Management	
Personal Services/Fringe Benefits	\$ 47,995
Operating	1,461
Transfers	0
Capital	0
Revenue	(25,000)
	<hr/>
Central University Support	\$ 24,456
	<hr/>
Fund Center 210040005 -- Printing Services	
Personal Services/Fringe Benefits	\$ 532,137
Operating	18,319
Transfers	0
Capital	15,000
Revenue	0
	<hr/>
Central University Support	\$ 565,456
	<hr/>
Fund Center 210040010 -- Copy Center	
Personal Services/Fringe Benefits	\$ 101,281
Operating	(23,963)
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 77,318
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 210040015 -- Mail/Distribution Services	
Personal Services/Fringe Benefits	\$ 234,074
Operating	5,373
Transfers	0
Capital	13,231
Revenue	0
	<hr/>
Central University Support	\$ 252,678
	<hr/>
Fund Center 210050010 -- Bookstore Contract	
Personal Services/Fringe Benefits	\$ 0
Operating	175,879
Transfers	37,085
Capital	0
Revenue	(300,000)
	<hr/>
Central University Support	\$ (87,036)
	<hr/>
Fund Center 210060010 -- University Center Cafeteria	
Personal Services/Fringe Benefits	\$ 0
Operating	117,852
Transfers	0
Capital	82,148
Revenue	(200,000)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 210060020 -- Residential Village-Cafeteria	
Personal Services/Fringe Benefits	\$ 0
Operating	202,231
Transfers	137,769
Capital	0
Revenue	(340,000)
	<hr/>
Central University Support	\$ 0
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 210070010 -- Auxiliary Services-Vending Operations	
Personal Services/Fringe Benefits	\$ 0
Operating	8,850
Transfers	286,150
Capital	0
Revenue	(295,000)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 210080010 -- Residential Village-Convenience Store	
Personal Services/Fringe Benefits	\$ 0
Operating	3,977
Transfers	(3,977)
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 210090005 -- Bank of Kentucky Center	
Personal Services/Fringe Benefits	\$ 0
Operating	975,086
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 975,086
	<hr/>
Fund Center 211010001 -- Assistant Vice President for Facilities Management	
Personal Services/Fringe Benefits	\$ 180,672
Operating	11,795
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 192,467
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 211010010 -- Property/Rental Management	
Personal Services/Fringe Benefits	\$ 0
Operating	30,000
Transfers	0
Capital	0
Revenue	(126,403)
	<hr/>
Central University Support	\$ (96,403)
	<hr/>
Fund Center 211020001 -- Director of Campus Planning	
Personal Services/Fringe Benefits	\$ 192,894
Operating	4,940
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 197,834
	<hr/>
Fund Center 211020010 -- Tank Shuttle	
Personal Services/Fringe Benefits	\$ 0
Operating	25,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 25,000
	<hr/>
Fund Center 211030001 -- Architecture & Construction	
Personal Services/Fringe Benefits	\$ 416,882
Operating	31,599
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 448,481
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 211040005 -- Physical Plant-Administration	
Personal Services/Fringe Benefits	\$ 428,696
Operating	41,808
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 470,504
	<hr/>
Fund Center 211040010 -- Environmental Safety	
Personal Services/Fringe Benefits	\$ 60,042
Operating	185,982
Transfers	0
Capital	500
Revenue	0
	<hr/>
Central University Support	\$ 246,524
	<hr/>
Fund Center 211040015 -- Physical Plant-General & Other Expenses	
Personal Services/Fringe Benefits	\$ 0
Operating	25,474
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 25,474
	<hr/>
Fund Center 211040020 -- Physical Plant-Deferred Maintenance	
Personal Services/Fringe Benefits	\$ 0
Operating	767,500
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 767,500
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 211040030 -- Blacktop Projects	
Personal Services/Fringe Benefits	\$ 0
Operating	80,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 80,000
	<hr/>
Fund Center 211040040 -- Central Warehouse	
Personal Services/Fringe Benefits	\$ 0
Operating	500
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 500
	<hr/>
Fund Center 211042010 -- Physical Plant-Custodial Serv./Main Campus	
Personal Services/Fringe Benefits	\$ 1,777,945
Operating	201,085
Transfers	0
Capital	500
Revenue	0
	<hr/>
Central University Support	\$ 1,979,530
	<hr/>
Fund Center 211042015 -- Physical Plant-Custodial Serv./University College	
Personal Services/Fringe Benefits	\$ 67,899
Operating	4,265
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 72,164
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 211042020 -- Physical Plant-Custodial Serv./Laborers	
Personal Services/Fringe Benefits	\$ 304,801
Operating	49,251
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 354,052
	<hr/>
Fund Center 211042025 -- Physical Plant-Custodial Serv./Housekeeping	
Personal Services/Fringe Benefits	\$ 201,306
Operating	0
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 201,306
	<hr/>
Fund Center 211044010 -- Physical Plant-Carpenter Shop	
Personal Services/Fringe Benefits	\$ 640,752
Operating	73,036
Transfers	0
Capital	500
Revenue	0
	<hr/>
Central University Support	\$ 714,288
	<hr/>
Fund Center 211044015 -- Physical Plant-Plumbing & Sheet Metal	
Personal Services/Fringe Benefits	\$ 267,175
Operating	132,684
Transfers	0
Capital	500
Revenue	0
	<hr/>
Central University Support	\$ 400,359
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 211044020 -- Physical Plant-Locksmith	
Personal Services/Fringe Benefits	\$ 137,176
Operating	16,486
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 153,662
	<hr/>
Fund Center 211044025 -- Physical Plant-Electric Shop	
Personal Services/Fringe Benefits	\$ 356,365
Operating	63,258
Transfers	0
Capital	1,000
Revenue	0
	<hr/>
Central University Support	\$ 420,623
	<hr/>
Fund Center 211046005 -- Physical Plant-Automotive Shop	
Personal Services/Fringe Benefits	\$ 240,590
Operating	23,947
Transfers	0
Capital	44,792
Revenue	0
	<hr/>
Central University Support	\$ 309,329
	<hr/>
Fund Center 211046010 -- Physical Plant-Maintenance of Roads & Grounds	
Personal Services/Fringe Benefits	\$ 567,357
Operating	53,078
Transfers	0
Capital	2,000
Revenue	0
	<hr/>
Central University Support	\$ 622,435
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 211046015 -- Physical Plant-Landscaping	
Personal Services/Fringe Benefits	\$ 314,706
Operating	29,857
Transfers	0
Capital	1,300
Revenue	0
	<hr/>
Central University Support	\$ 345,863
	<hr/>
Fund Center 211048005 -- Physical Plant-Power Plant	
Personal Services/Fringe Benefits	\$ 283,645
Operating	96,872
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 380,517
	<hr/>
Fund Center 211048010 -- Physical Plant-Mechanical Shop/Covington Campus	
Personal Services/Fringe Benefits	\$ 63,857
Operating	8,751
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 72,608
	<hr/>
Fund Center 211048015 -- Physical Plant-Heating, Ventilating & A/C	
Personal Services/Fringe Benefits	\$ 622,087
Operating	117,455
Transfers	0
Capital	750
Revenue	0
	<hr/>
Central University Support	\$ 740,292
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 211048020 -- Physical Plant-Energy Management System	
Personal Services/Fringe Benefits	\$ 134,872
Operating	187,470
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 322,342
	<hr/>
Fund Center 212010005 -- Director of Human Resources	
Personal Services/Fringe Benefits	\$ 630,510
Operating	83,247
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 713,757
	<hr/>
Fund Center 212010010 -- Retiree Luncheon	
Personal Services/Fringe Benefits	\$ 0
Operating	1,200
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,200
	<hr/>
Fund Center 212010015 -- Staff Appreciation	
Personal Services/Fringe Benefits	\$ 0
Operating	26,500
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 26,500
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 212010020 -- University Wellness	
Personal Services/Fringe Benefits	\$ 47,996
Operating	9,500
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 57,496
	<hr/>
Fund Center 212020005 -- Human Resources/Payroll-Taxes	
Personal Services/Fringe Benefits	\$ 153,272
Operating	11,570
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 164,842
	<hr/>
Fund Center 213010001 -- Comptroller's Office	
Personal Services/Fringe Benefits	\$ 773,568
Operating	20,247
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 793,815
	<hr/>
Fund Center 213020001 -- Accounts Payable	
Personal Services/Fringe Benefits	\$ 126,790
Operating	14,737
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 141,527
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 213030001 -- Bursar Operations	
Personal Services/Fringe Benefits	\$ 451,885
Operating	99,381
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 551,266
	<hr/>
Fund Center 214010005 -- Director of Public Safety	
Personal Services/Fringe Benefits	\$ 1,389,879
Operating	127,078
Transfers	0
Capital	18,438
Revenue	0
	<hr/>
Central University Support	\$ 1,535,395
	<hr/>
Fund Center 215010001 -- Purchasing	
Personal Services/Fringe Benefits	\$ 361,629
Operating	19,248
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 380,877
	<hr/>
Fund Center 216010005 -- PRISM Project	
Personal Services/Fringe Benefits	\$ 1,074,255
Operating	3,586,778
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 4,661,033
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 230001001 -- Associate Provost for Economic Initiatives	
Personal Services/Fringe Benefits	\$ 357,696
Operating	82,648
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 440,344
	<hr/>
Fund Center 231001001 -- Associate Provost for Student Success	
Personal Services/Fringe Benefits	\$ 240,947
Operating	57,566
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 298,513
	<hr/>
Fund Center 231005001 -- Black Faculty & Staff Association	
Personal Services/Fringe Benefits	\$ 0
Operating	5,620
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 5,620
	<hr/>
Fund Center 231010001 -- Academic Advising Resource Center	
Personal Services/Fringe Benefits	\$ 537,250
Operating	14,675
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 551,925
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 231030010 -- Running Start Program	
Personal Services/Fringe Benefits	\$ 27,759
Operating	2,962
Transfers	0
Capital	2,000
Revenue	0
	<hr/>
Central University Support	\$ 32,721
	<hr/>
Fund Center 231040005 -- First-Year Programs	
Personal Services/Fringe Benefits	\$ 467,236
Operating	16,427
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 483,663
	<hr/>
Fund Center 231040010 -- Academic Orientation	
Personal Services/Fringe Benefits	\$ 81,664
Operating	13,072
Transfers	0
Capital	2,923
Revenue	0
	<hr/>
Central University Support	\$ 97,659
	<hr/>
Fund Center 231040015 -- The Book Connection	
Personal Services/Fringe Benefits	\$ 2,522
Operating	5,842
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 8,364
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 231055005 -- NKU Summer Academy	
Personal Services/Fringe Benefits	\$ 100,228
Operating	4,669
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 104,897
	<hr/>
Fund Center 231060005 -- Learning Assistance Center	
Personal Services/Fringe Benefits	\$ 902,279
Operating	48,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 950,279
	<hr/>
Fund Center 231060010 -- Math Center	
Personal Services/Fringe Benefits	\$ 77,311
Operating	4,665
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 81,976
	<hr/>
Fund Center 231060015 -- Supplemental Instruction	
Personal Services/Fringe Benefits	\$ 71,424
Operating	4,500
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 75,924
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 232001005 -- Information Technology-Central	
Personal Services/Fringe Benefits	\$ 641,073
Operating	115,002
Transfers	0
Capital	36,625
Revenue	0
	<hr/>
Central University Support	\$ 792,700
	<hr/>
Fund Center 232001010 -- Administrative Equipment Replacement Fund	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	0
Capital	200,000
Revenue	0
	<hr/>
Central University Support	\$ 200,000
	<hr/>
Fund Center 232005012 -- Telecommunications Service	
Personal Services/Fringe Benefits	\$ 0
Operating	28,825
Transfers	0
Capital	5,775
Revenue	0
	<hr/>
Central University Support	\$ 34,600
	<hr/>
Fund Center 232010005 -- Information Technology-Customer Systems	
Personal Services/Fringe Benefits	\$ 1,495,445
Operating	363,746
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,859,191
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 232010010 -- Information Technology-Network Systems	
Personal Services/Fringe Benefits	\$ 0
Operating	706,811
Transfers	0
Capital	130,149
Revenue	0
	<hr/>
Central University Support	\$ 836,960
	<hr/>
Fund Center 232010015 -- Instructional Systems-Technology	
Personal Services/Fringe Benefits	\$ 0
Operating	247,294
Transfers	0
Capital	1,356,944
Revenue	0
	<hr/>
Central University Support	\$ 1,604,238
	<hr/>
Fund Center 232020001 -- Information Technology-Learning Systems	
Personal Services/Fringe Benefits	\$ 189,065
Operating	19,425
Transfers	0
Capital	4,000
Revenue	(7,000)
	<hr/>
Central University Support	\$ 205,490
	<hr/>
Fund Center 232020005 -- Information Technology-Planning & Development	
Personal Services/Fringe Benefits	\$ 1,852,198
Operating	22,318
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,874,516
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 232020010 -- SAP Maintenance	
Personal Services/Fringe Benefits	\$ 0
Operating	300,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 300,000
	<hr/>
Fund Center 233001005 -- Steely Library	
Personal Services/Fringe Benefits	\$ 2,581,913
Operating	346,790
Transfers	0
Capital	0
Revenue	(25,500)
	<hr/>
Central University Support	\$ 2,903,203
	<hr/>
Fund Center 233010010 -- Steely Library-Acquisitions	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	0
Capital	940,250
Revenue	0
	<hr/>
Central University Support	\$ 940,250
	<hr/>
Fund Center 233010020 -- Support of Learning Surcharge for Steely Library	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	0
Capital	208,048
Revenue	0
	<hr/>
Central University Support	\$ 208,048
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 234010001 -- Dean of Chase College of Law	
Personal Services/Fringe Benefits	\$ 1,213,412
Operating	164,800
Transfers	0
Capital	14,200
Revenue	(4,400)
	<hr/>
Central University Support	\$ 1,388,012
	<hr/>
Fund Center 234010004 -- Chase Summer Running Start Program	
Personal Services/Fringe Benefits	\$ 23,285
Operating	500
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 23,785
	<hr/>
Fund Center 234010006 -- Student Bar Association	
Personal Services/Fringe Benefits	\$ 0
Operating	6,990
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 6,990
	<hr/>
Fund Center 234010008 -- Law Library and Learning Fee	
Personal Services/Fringe Benefits	\$ 9,840
Operating	147,238
Transfers	0
Capital	60,000
Revenue	0
	<hr/>
Central University Support	\$ 217,078
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 234020002 -- Law Library	
Personal Services/Fringe Benefits	\$ 1,062,829
Operating	82,647
Transfers	0
Capital	420,932
Revenue	(150)
	<hr/>
Central University Support	\$ 1,566,258
	<hr/>
Fund Center 234030002 -- Chase Law School-Instruction	
Personal Services/Fringe Benefits	\$ 3,871,268
Operating	44,184
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 3,915,452
	<hr/>
Fund Center 234030004 -- Moot Court	
Personal Services/Fringe Benefits	\$ 0
Operating	26,723
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 26,723
	<hr/>
Fund Center 234050001 -- Chase Scholarship	
Personal Services/Fringe Benefits	\$ 0
Operating	459,184
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 459,184
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 234050010 -- Chase Comm Legal Scholarship	
Personal Services/Fringe Benefits	\$ 0
Operating	441,600
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 441,600
	<hr/>
Fund Center 234050015 -- Chase Metro Scholarship	
Personal Services/Fringe Benefits	\$ 0
Operating	150,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 150,000
	<hr/>
Fund Center 234050020 -- Chase Education Diversity	
Personal Services/Fringe Benefits	\$ 0
Operating	222,240
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 222,240
	<hr/>
Fund Center 234050025 -- Chase Act Award	
Personal Services/Fringe Benefits	\$ 0
Operating	33,336
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 33,336
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 235001005 -- Dean of Arts & Sciences	
Personal Services/Fringe Benefits	\$ 2,226,020
Operating	121,083
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 2,347,103
	<hr/>
Fund Center 235001015 -- Arts & Sciences Instructional Clearing	
Personal Services/Fringe Benefits	\$ 151,125
Operating	0
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 151,125
	<hr/>
Fund Center 235001105 -- Fine Arts Scholarship	
Personal Services/Fringe Benefits	\$ 0
Operating	192,042
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 192,042
	<hr/>
Fund Center 235010001 -- Department of Art	
Personal Services/Fringe Benefits	\$ 1,402,926
Operating	47,810
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,450,736
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 235010005 -- Art Gallery	
Personal Services/Fringe Benefits	\$ 0
Operating	4,766
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 4,766
	<hr/>
Fund Center 235020001 -- Department of Biological Sciences	
Personal Services/Fringe Benefits	\$ 1,640,771
Operating	140,914
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,781,685
	<hr/>
Fund Center 235020008 -- Medical Technology	
Personal Services/Fringe Benefits	\$ 0
Operating	243
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 243
	<hr/>
Fund Center 235030001 -- Department of Chemistry	
Personal Services/Fringe Benefits	\$ 1,274,208
Operating	95,642
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,369,850
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 235040001 -- Department of History & Geography	
Personal Services/Fringe Benefits	\$ 1,683,890
Operating	51,996
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,735,886
	<hr/>
Fund Center 235040010 -- Geography Laboratory	
Personal Services/Fringe Benefits	\$ 0
Operating	1,030
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,030
	<hr/>
Fund Center 235040030 -- African-American Studies Program	
Personal Services/Fringe Benefits	\$ 0
Operating	3,523
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 3,523
	<hr/>
Fund Center 235050001 -- Department of Literature & Language	
Personal Services/Fringe Benefits	\$ 3,007,778
Operating	92,952
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 3,100,730
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 235050005 -- Literature Laboratory	
Personal Services/Fringe Benefits	\$ 0
Operating	515
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 515
	<hr/>
Fund Center 235060001 -- Department of Mathematics	
Personal Services/Fringe Benefits	\$ 1,828,107
Operating	54,513
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,882,620
	<hr/>
Fund Center 235060010 -- Kentucky Center for Math - Diagnostic	
Personal Services/Fringe Benefits	\$ 201,980
Operating	578,800
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 780,780
	<hr/>
Fund Center 235060015 -- Kentucky Center for Math - Operating	
Personal Services/Fringe Benefits	\$ 392,597
Operating	326,624
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 719,221
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 235070001 -- Department of Music	
Personal Services/Fringe Benefits	\$ 1,322,704
Operating	90,739
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,413,443
	<hr/>
Fund Center 235070005 -- Greaves Hall	
Personal Services/Fringe Benefits	\$ 42,348
Operating	12,804
Transfers	0
Capital	0
Revenue	(6,000)
	<hr/>
Central University Support	\$ 49,152
	<hr/>
Fund Center 235070020 -- Music Preparatory	
Personal Services/Fringe Benefits	\$ 111,517
Operating	18,483
Transfers	0
Capital	0
Revenue	(130,000)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 235070025 -- Music-Applied Lessons	
Personal Services/Fringe Benefits	\$ 105,000
Operating	0
Transfers	0
Capital	0
Revenue	(105,000)
	<hr/>
Central University Support	\$ 0
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 235090001 -- Department of Physics & Geology	
Personal Services/Fringe Benefits	\$ 1,241,205
Operating	51,930
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,293,135
	<hr/>
Fund Center 235100001 -- Political Science and Criminal Justice	
Personal Services/Fringe Benefits	\$ 1,767,797
Operating	54,372
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,822,169
	<hr/>
Fund Center 235110001 -- Department of Psychology	
Personal Services/Fringe Benefits	\$ 1,584,163
Operating	87,831
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,671,994
	<hr/>
Fund Center 235120001 -- Department of Sociology, Anthropology & Philosophy	
Personal Services/Fringe Benefits	\$ 1,547,118
Operating	50,654
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,597,772
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 235120005 -- Anthropology Museum	
Personal Services/Fringe Benefits	\$ 1,880
Operating	3,342
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 5,222
	<hr/>
Fund Center 235130001 -- Department of Theatre & Dance	
Personal Services/Fringe Benefits	\$ 1,167,870
Operating	54,162
Transfers	0
Capital	0
Revenue	(22,292)
	<hr/>
Central University Support	\$ 1,199,740
	<hr/>
Fund Center 235130005 -- Theatre Productions	
Personal Services/Fringe Benefits	\$ 608
Operating	110,926
Transfers	0
Capital	0
Revenue	(65,000)
	<hr/>
Central University Support	\$ 46,534
	<hr/>
Fund Center 235130010 -- Fine Arts Events	
Personal Services/Fringe Benefits	\$ 83,405
Operating	10,009
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 93,414
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 235130015 -- Summer Dinner Theatre	
Personal Services/Fringe Benefits	\$ 70,035
Operating	118,665
Transfers	0
Capital	0
Revenue	(85,000)
	<hr/>
Central University Support	\$ 103,700
	<hr/>
Fund Center 235140002 -- Center for Applied Ecology	
Personal Services/Fringe Benefits	\$ 466,328
Operating	1,230,272
Transfers	0
Capital	6,000
Revenue	(1,702,600)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 235150001 -- CINSAM	
Personal Services/Fringe Benefits	\$ 1,476,925
Operating	528,084
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 2,005,009
	<hr/>
Fund Center 235160001 -- Institute for Freedom Studies	
Personal Services/Fringe Benefits	\$ 0
Operating	1,757
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,757
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 235170010 -- Women's Studies	
Personal Services/Fringe Benefits	\$ 44,598
Operating	4,870
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 49,468
	<hr/>
Fund Center 236001005 -- Dean of College of Business	
Personal Services/Fringe Benefits	\$ 852,644
Operating	48,216
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 900,860
	<hr/>
Fund Center 236001020 -- College of Business Advising Center	
Personal Services/Fringe Benefits	\$ 0
Operating	10,724
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 10,724
	<hr/>
Fund Center 236010001 -- Department of Accountancy	
Personal Services/Fringe Benefits	\$ 1,219,853
Operating	26,175
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,246,028
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 236020001 -- Department of Economics and Finance	
Personal Services/Fringe Benefits	\$ 1,014,288
Operating	21,360
Transfers	0
Capital	2,633
Revenue	0
	<hr/>
Central University Support	\$ 1,038,281
	<hr/>
Fund Center 236040001 -- Department of Management & Marketing	
Personal Services/Fringe Benefits	\$ 2,854,625
Operating	47,812
Transfers	0
Capital	4,500
Revenue	0
	<hr/>
Central University Support	\$ 2,906,937
	<hr/>
Fund Center 236040020 -- Executive Leadership & Organizational Change	
Personal Services/Fringe Benefits	\$ 25,000
Operating	71,400
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 96,400
	<hr/>
Fund Center 236050001 -- Master of Business Administration	
Personal Services/Fringe Benefits	\$ 0
Operating	122,600
Transfers	0
Capital	0
Revenue	(122,600)
	<hr/>
Central University Support	\$ 0
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 236070001 -- Construction Mgt & Org Leadership	
Personal Services/Fringe Benefits	\$ 1,170,704
Operating	38,639
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,209,343
	<hr/>
Fund Center 236070010 -- Master of Science in Technology	
Personal Services/Fringe Benefits	\$ 0
Operating	2,266
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 2,266
	<hr/>
Fund Center 237001005 -- Dean of Education & Human Services	
Personal Services/Fringe Benefits	\$ 990,202
Operating	218,710
Transfers	0
Capital	3,200
Revenue	(1,600)
	<hr/>
Central University Support	\$ 1,210,512
	<hr/>
Fund Center 237001015 -- In Service Education	
Personal Services/Fringe Benefits	\$ 538
Operating	212
Transfers	0
Capital	0
Revenue	(750)
	<hr/>
Central University Support	\$ 0
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 237001020 -- Local School Services	
Personal Services/Fringe Benefits	\$ 10,213
Operating	3,239
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 13,452
	<hr/>
Fund Center 237010001 -- Teacher Education and School Leadership	
Personal Services/Fringe Benefits	\$ 2,347,007
Operating	33,462
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 2,380,469
	<hr/>
Fund Center 237020001 -- Kinesiology, Health & Educational Foundations	
Personal Services/Fringe Benefits	\$ 1,174,003
Operating	16,626
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,190,629
	<hr/>
Fund Center 237020030 -- Center for Exceptional Children	
Personal Services/Fringe Benefits	\$ 7,062
Operating	2,142
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 9,204
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 237030001 -- Counseling & Human Services	
Personal Services/Fringe Benefits	\$ 437,117
Operating	9,743
Transfers	0
Capital	0
Revenue	(2,550)
	<hr/>
Central University Support	\$ 444,310
	<hr/>
Fund Center 237030005 -- Social Work	
Personal Services/Fringe Benefits	\$ 736,205
Operating	31,075
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 767,280
	<hr/>
Fund Center 237040001 -- Master of Arts in Education	
Personal Services/Fringe Benefits	\$ 0
Operating	1,090
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,090
	<hr/>
Fund Center 238001005 -- Dean of Informatics	
Personal Services/Fringe Benefits	\$ 1,149,361
Operating	63,387
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,212,748
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 238010001 -- Department of Communication	
Personal Services/Fringe Benefits	\$ 2,249,959
Operating	51,187
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 2,301,146
	<hr/>
Fund Center 238010005 -- Forensics	
Personal Services/Fringe Benefits	\$ 0
Operating	5,564
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 5,564
	<hr/>
Fund Center 238020001 -- Department of Computer Science	
Personal Services/Fringe Benefits	\$ 1,322,010
Operating	33,767
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,355,777
	<hr/>
Fund Center 238030001 -- Department of Information Systems	
Personal Services/Fringe Benefits	\$ 1,315,366
Operating	29,183
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,344,549
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 239001005 -- Nursing Administration	
Personal Services/Fringe Benefits	\$ 345,869
Operating	57,902
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 403,771
	<hr/>
Fund Center 239010001 -- Radiologic Technology	
Personal Services/Fringe Benefits	\$ 330,714
Operating	8,461
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 339,175
	<hr/>
Fund Center 239020001 -- Respiratory Care	
Personal Services/Fringe Benefits	\$ 192,523
Operating	23,120
Transfers	0
Capital	0
Revenue	(1,300)
	<hr/>
Central University Support	\$ 214,343
	<hr/>
Fund Center 239030010 -- Master of Science in Nursing	
Personal Services/Fringe Benefits	\$ 0
Operating	2,352
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 2,352
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 239030020 -- Department of Nursing-Baccalaureate	
Personal Services/Fringe Benefits	\$ 1,198,183
Operating	19,279
Transfers	0
Capital	0
Revenue	(10,275)
	<hr/>
Central University Support	\$ 1,207,187
	<hr/>
Fund Center 239030030 -- Department of Nursing-Associate Degree	
Personal Services/Fringe Benefits	\$ 956,444
Operating	15,426
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 971,870
	<hr/>
Fund Center 240010001 -- Honors Program	
Personal Services/Fringe Benefits	\$ 472,748
Operating	22,980
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 495,728
	<hr/>
Fund Center 241001001 -- Office of Enrollment Management	
Personal Services/Fringe Benefits	\$ 257,576
Operating	58,263
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 315,839
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 241001005 -- Presidential Ambassadors	
Personal Services/Fringe Benefits	\$ 4,757
Operating	7,165
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 11,922
	<hr/>
Fund Center 241001010 -- One Stop Shop	
Personal Services/Fringe Benefits	\$ 45,000
Operating	25,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 70,000
	<hr/>
Fund Center 241001020 -- Strategic Enrollment Grant Project	
Personal Services/Fringe Benefits	\$ 0
Operating	25,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 25,000
	<hr/>
Fund Center 241010001 -- Admissions	
Personal Services/Fringe Benefits	\$ 1,185,882
Operating	266,360
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,452,242
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 241010005 -- University Catalog	
Personal Services/Fringe Benefits	\$ 4,844
Operating	10,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 14,844
	<hr/>
Fund Center 241010010 -- Student Recruitment and Advertising	
Personal Services/Fringe Benefits	\$ 0
Operating	172,147
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 172,147
	<hr/>
Fund Center 241010015 -- Transfer Services	
Personal Services/Fringe Benefits	\$ 66,000
Operating	0
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 66,000
	<hr/>
Fund Center 241020001 -- Registrar	
Personal Services/Fringe Benefits	\$ 742,397
Operating	100,362
Transfers	0
Capital	0
Revenue	(2,200)
	<hr/>
Central University Support	\$ 840,559
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 241030001 -- Student Financial Assistance	
Personal Services/Fringe Benefits	\$ 627,372
Operating	44,233
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 671,605
	<hr/>
Fund Center 241030005 -- Document Imaging	
Personal Services/Fringe Benefits	\$ 0
Operating	32,600
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 32,600
	<hr/>
Fund Center 242001005 -- Associate Provost for Outreach/Dean of Grad. Studies	
Personal Services/Fringe Benefits	\$ 226,297
Operating	176,837
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 403,134
	<hr/>
Fund Center 242001015 -- Civic Partnership Fund	
Personal Services/Fringe Benefits	\$ 0
Operating	200,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 200,000
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 242020005 -- Scripps Howard Center for Civic Engagement	
Personal Services/Fringe Benefits	\$ 219,558
Operating	19,498
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 239,056
	<hr/>
Fund Center 242030001 -- Community Connections	
Personal Services/Fringe Benefits	\$ 243,930
Operating	5,981
Transfers	0
Capital	0
Revenue	(58,412)
	<hr/>
Central University Support	\$ 191,499
	<hr/>
Fund Center 242030005 -- NKU Connect	
Personal Services/Fringe Benefits	\$ 34,700
Operating	35,300
Transfers	0
Capital	0
Revenue	(70,000)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 242030015 -- Elderhostel Program	
Personal Services/Fringe Benefits	\$ 9,365
Operating	132,223
Transfers	0
Capital	0
Revenue	(141,588)
	<hr/>
Central University Support	\$ 0
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 242030020 -- Training and Development	
Personal Services/Fringe Benefits	\$ 5,789
Operating	6,211
Transfers	0
Capital	0
Revenue	(12,000)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 242040001 -- Educational Outreach	
Personal Services/Fringe Benefits	\$ 323,181
Operating	65,026
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 388,207
	<hr/>
Fund Center 242040010 -- Grant County Program	
Personal Services/Fringe Benefits	\$ 209,651
Operating	64,351
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 274,002
	<hr/>
Fund Center 242040015 -- Covington Campus Administrative Services	
Personal Services/Fringe Benefits	\$ 51,782
Operating	2,632
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 54,414
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 242040025 -- Kentucky Telelinking Network-KTLN	
Personal Services/Fringe Benefits	\$ 0
Operating	12,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 12,000
	<hr/>
Fund Center 242050005 -- Graduate Programs-NKU	
Personal Services/Fringe Benefits	\$ 589,155
Operating	70,246
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 659,401
	<hr/>
Fund Center 242050010 -- Graduate Center-UK	
Personal Services/Fringe Benefits	\$ 0
Operating	428
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 428
	<hr/>
Fund Center 242060005 -- METS	
Personal Services/Fringe Benefits	\$ 894,245
Operating	1,502,255
Transfers	0
Capital	0
Revenue	(1,500,000)
	<hr/>
Central University Support	\$ 896,500
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 242070005 -- Research, Grants & Contracts	
Personal Services/Fringe Benefits	\$ 163,215
Operating	4,256
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 167,471
	<hr/>
Fund Center 242070010 -- Research & Grants Match	
Personal Services/Fringe Benefits	\$ 100,449
Operating	19,252
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 119,701
	<hr/>
Fund Center 242070020 -- Research, Grants & Contracts-Funding	
Personal Services/Fringe Benefits	\$ 0
Operating	283,500
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 283,500
	<hr/>
Fund Center 242080001 -- Office of University/School Partnerships	
Personal Services/Fringe Benefits	\$ 110,778
Operating	8,021
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 118,799
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 242110005 -- Institute for Public Leadership and Public Affairs	
Personal Services/Fringe Benefits	\$ 156,887
Operating	599
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 157,486
	<hr/>
Fund Center 243001005 -- Office of the Vice Provost	
Personal Services/Fringe Benefits	\$ 234,324
Operating	30,609
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 264,933
	<hr/>
Fund Center 243001020 -- Summer Sessions	
Personal Services/Fringe Benefits	\$ 1,809,428
Operating	4,362
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,813,790
	<hr/>
Fund Center 243050005 -- Cooperative Center for Study Abroad	
Personal Services/Fringe Benefits	\$ 0
Operating	306
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 306
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 243050010 -- International Programs	
Personal Services/Fringe Benefits	\$ 187,651
Operating	13,169
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 200,820
	<hr/>
Fund Center 243050105 -- CCSA Scholarship	
Personal Services/Fringe Benefits	\$ 0
Operating	24,268
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 24,268
	<hr/>
Fund Center 243050110 -- International Program Scholarship	
Personal Services/Fringe Benefits	\$ 0
Operating	150,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 150,000
	<hr/>
Fund Center 243050115 -- International Exchange Student Scholarship	
Personal Services/Fringe Benefits	\$ 0
Operating	68,756
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 68,756
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 243070010 -- Professional & Organizational Development Center	
Personal Services/Fringe Benefits	\$ 510,836
Operating	176,635
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 687,471
	<hr/>
Fund Center 270001005 -- Dean of Students	
Personal Services/Fringe Benefits	\$ 239,686
Operating	19,463
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 259,149
	<hr/>
Fund Center 270010005 -- African-American Student Affairs & Ethnic Services	
Personal Services/Fringe Benefits	\$ 242,233
Operating	67,259
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 309,492
	<hr/>
Fund Center 270020005 -- Campus Recreation	
Personal Services/Fringe Benefits	\$ 578,295
Operating	130,471
Transfers	0
Capital	3,000
Revenue	(293,950)
	<hr/>
Central University Support	\$ 417,816
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 270030005 -- Health and Counseling Services	
Personal Services/Fringe Benefits	\$ 438,700
Operating	38,237
Transfers	0
Capital	0
Revenue	(10,000)
	<hr/>
Central University Support	\$ 466,937
	<hr/>
Fund Center 270040001 -- Latino Student Affairs	
Personal Services/Fringe Benefits	\$ 97,786
Operating	21,639
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 119,425
	<hr/>
Fund Center 270050005 -- Student Life	
Personal Services/Fringe Benefits	\$ 282,347
Operating	12,262
Transfers	0
Capital	2,780
Revenue	0
	<hr/>
Central University Support	\$ 297,389
	<hr/>
Fund Center 270050010 -- Student Government	
Personal Services/Fringe Benefits	\$ 15,561
Operating	28,878
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 44,439
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 270050015 -- Activity Programs	
Personal Services/Fringe Benefits	\$ 6,431
Operating	125,069
Transfers	0
Capital	0
Revenue	(4,000)
	<hr/>
Central University Support	\$ 127,500
	<hr/>
Fund Center 270050025 -- Norse Leadership Society	
Personal Services/Fringe Benefits	\$ 8,628
Operating	27,972
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 36,600
	<hr/>
Fund Center 270050030 -- Student Organizations	
Personal Services/Fringe Benefits	\$ 9,431
Operating	100,869
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 110,300
	<hr/>
Fund Center 270050031 -- Student Organizations-University-Wide Programs	
Personal Services/Fringe Benefits	\$ 0
Operating	78,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 78,000
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 270050032 -- Student Organization Collaboration Projects	
Personal Services/Fringe Benefits	\$ 0
Operating	15,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 15,000
	<hr/>
Fund Center 270050040 -- Student Alumni Association	
Personal Services/Fringe Benefits	\$ 0
Operating	1,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,000
	<hr/>
Fund Center 270050047 -- S.T.A.R.	
Personal Services/Fringe Benefits	\$ 0
Operating	1,500
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,500
	<hr/>
Fund Center 270050049 -- Homecoming	
Personal Services/Fringe Benefits	\$ 0
Operating	5,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 5,000
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 270060005 -- Student Media Services	
Personal Services/Fringe Benefits	\$ 73,264
Operating	5,387
Transfers	0
Capital	0
Revenue	(35,000)
	<hr/>
Central University Support	\$ 43,651
	<hr/>
Fund Center 270060010 -- Cameo/Licking River Review	
Personal Services/Fringe Benefits	\$ 706
Operating	2,509
Transfers	0
Capital	0
Revenue	(200)
	<hr/>
Central University Support	\$ 3,015
	<hr/>
Fund Center 270060015 -- Northern Kentucky Cause	
Personal Services/Fringe Benefits	\$ 0
Operating	1,500
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,500
	<hr/>
Fund Center 270070005 -- New Student Orientation	
Personal Services/Fringe Benefits	\$ 187,572
Operating	155,463
Transfers	0
Capital	1,000
Revenue	(344,035)
	<hr/>
Central University Support	\$ 0
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 270070010 -- Freshfusion	
Personal Services/Fringe Benefits	\$ 0
Operating	10,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 10,000
	<hr/>
Fund Center 270080005 -- Testing and Disability Services	
Personal Services/Fringe Benefits	\$ 243,623
Operating	54,387
Transfers	0
Capital	0
Revenue	(21,000)
	<hr/>
Central University Support	\$ 277,010
	<hr/>
Fund Center 270090005 -- University Center	
Personal Services/Fringe Benefits	\$ 92,980
Operating	16,798
Transfers	0
Capital	0
Revenue	(2,500)
	<hr/>
Central University Support	\$ 107,278
	<hr/>
Fund Center 270100010 -- University Housing	
Personal Services/Fringe Benefits	\$ 233,549
Operating	10,622
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 244,171
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 270100030 -- Residence Halls	
Personal Services/Fringe Benefits	\$ 207,178
Operating	572,374
Transfers	320,000
Capital	2,948
Revenue	(1,102,500)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 270100040 -- Residential Village	
Personal Services/Fringe Benefits	\$ 215,498
Operating	793,652
Transfers	1,343,300
Capital	59,740
Revenue	(2,412,190)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 270100050 -- University Suites (Residential Village II)	
Personal Services/Fringe Benefits	\$ 104,176
Operating	571,576
Transfers	1,049,400
Capital	2,498
Revenue	(1,727,650)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 270110010 -- Student Union Administration	
Personal Services/Fringe Benefits	\$ 217,695
Operating	1,974
Transfers	0
Capital	0
Revenue	(200)
	<hr/>
Central University Support	\$ 219,469
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 271010005 -- Career Development Center	
Personal Services/Fringe Benefits	\$ 442,519
Operating	113,949
Transfers	0
Capital	0
Revenue	(12,500)
	<hr/>
Central University Support	\$ 543,968
	<hr/>
Fund Center 271020001 -- International Student Affairs	
Personal Services/Fringe Benefits	\$ 295,654
Operating	179,980
Transfers	0
Capital	0
Revenue	(117,000)
	<hr/>
Central University Support	\$ 358,634
	<hr/>
Fund Center 271020105 -- International Student Award	
Personal Services/Fringe Benefits	\$ 0
Operating	74,050
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 74,050
	<hr/>
Fund Center 271030005 -- Student Retention & Assessment	
Personal Services/Fringe Benefits	\$ 330,710
Operating	21,083
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 351,793
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 271040005 -- Early Childhood Center	
Personal Services/Fringe Benefits	\$ 213,375
Operating	94,767
Transfers	0
Capital	0
Revenue	(287,000)
	<hr/>
Central University Support	\$ 21,142
	<hr/>
Fund Center 271060050 -- Student Support Services Grant Match	
Personal Services/Fringe Benefits	\$ 0
Operating	19,605
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 19,605
	<hr/>
Fund Center 272010010 -- Director of Intercollegiate Athletics	
Personal Services/Fringe Benefits	\$ 417,976
Operating	338,793
Transfers	0
Capital	0
Revenue	(40,300)
	<hr/>
Central University Support	\$ 716,469
	<hr/>
Fund Center 272010015 -- Sports Information	
Personal Services/Fringe Benefits	\$ 104,357
Operating	13,616
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 117,973
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 272010020 -- Athletic Facilities	
Personal Services/Fringe Benefits	\$ 1,801
Operating	0
Transfers	0
Capital	0
Revenue	(1,801)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 272010025 -- Athletic Concessions	
Personal Services/Fringe Benefits	\$ 646
Operating	7,354
Transfers	0
Capital	0
Revenue	(8,000)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 272010100 -- Athletic Projects	
Personal Services/Fringe Benefits	\$ 0
Operating	303,921
Transfers	0
Capital	69,842
Revenue	0
	<hr/>
Central University Support	\$ 373,763
	<hr/>
Fund Center 272020001 -- Athletic Development	
Personal Services/Fringe Benefits	\$ 92,693
Operating	13,642
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 106,335
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 272020005 -- Athletic Advertising	
Personal Services/Fringe Benefits	\$ 54,004
Operating	8,034
Transfers	0
Capital	0
Revenue	(62,038)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 272020010 -- Athletic Sponsorship	
Personal Services/Fringe Benefits	\$ 3,926
Operating	0
Transfers	0
Capital	0
Revenue	(3,926)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 272030010 -- Athletic Training	
Personal Services/Fringe Benefits	\$ 144,544
Operating	24,417
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 168,961
	<hr/>
Fund Center 272040010 -- Baseball	
Personal Services/Fringe Benefits	\$ 67,954
Operating	180,980
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 248,934
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 272040020 -- Men's Basketball	
Personal Services/Fringe Benefits	\$ 156,892
Operating	352,094
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 508,986
	<hr/>
Fund Center 272040030 -- Men's Golf	
Personal Services/Fringe Benefits	\$ 13,823
Operating	44,625
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 58,448
	<hr/>
Fund Center 272040040 -- Men's Tennis	
Personal Services/Fringe Benefits	\$ 13,126
Operating	50,123
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 63,249
	<hr/>
Fund Center 272040050 -- Men's Cross Country	
Personal Services/Fringe Benefits	\$ 10,660
Operating	38,305
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 48,965
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 272040060 -- Men's Soccer	
Personal Services/Fringe Benefits	\$ 34,890
Operating	152,440
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 187,330
	<hr/>
Fund Center 272050010 -- Women's Basketball	
Personal Services/Fringe Benefits	\$ 148,713
Operating	265,289
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 414,002
	<hr/>
Fund Center 272050020 -- Women's Tennis	
Personal Services/Fringe Benefits	\$ 13,126
Operating	55,302
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 68,428
	<hr/>
Fund Center 272050030 -- Women's Softball	
Personal Services/Fringe Benefits	\$ 66,466
Operating	116,903
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 183,369
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 272050040 -- Women's Cross Country	
Personal Services/Fringe Benefits	\$ 10,660
Operating	49,434
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 60,094
	<hr/>
Fund Center 272050050 -- Volleyball	
Personal Services/Fringe Benefits	\$ 61,209
Operating	142,681
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 203,890
	<hr/>
Fund Center 272050060 -- Women's Soccer	
Personal Services/Fringe Benefits	\$ 35,330
Operating	156,394
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 191,724
	<hr/>
Fund Center 272050070 -- Women's Intercollegiate Golf	
Personal Services/Fringe Benefits	\$ 13,823
Operating	41,435
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 55,258
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 272060002 -- Cheerleading	
Personal Services/Fringe Benefits	\$ 4,306
Operating	10,664
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 14,970
	<hr/>
Fund Center 272060004 -- Pep Band	
Personal Services/Fringe Benefits	\$ 6,250
Operating	6,880
Transfers	0
Capital	3,500
Revenue	0
	<hr/>
Central University Support	\$ 16,630
	<hr/>
Fund Center 272070010 -- Summer Camp-Softball	
Personal Services/Fringe Benefits	\$ 0
Operating	500
Transfers	0
Capital	0
Revenue	(500)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 272070015 -- Summer Camp-Baseball	
Personal Services/Fringe Benefits	\$ 4,119
Operating	1,881
Transfers	0
Capital	0
Revenue	(6,000)
	<hr/>
Central University Support	\$ 0
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 272070020 -- Summer Camp-Basketball-Boys	
Personal Services/Fringe Benefits	\$ 22,132
Operating	47,868
Transfers	0
Capital	0
Revenue	(70,000)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 272070025 -- Summer Camp-Basketball-Girls	
Personal Services/Fringe Benefits	\$ 14,340
Operating	20,660
Transfers	0
Capital	0
Revenue	(35,000)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 272070030 -- Summer Camp-Soccer-Boys	
Personal Services/Fringe Benefits	\$ 116
Operating	384
Transfers	0
Capital	0
Revenue	(500)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 272070035 -- Summer Camp-Soccer-Girls	
Personal Services/Fringe Benefits	\$ 0
Operating	2,000
Transfers	0
Capital	0
Revenue	(2,000)
	<hr/>
Central University Support	\$ 0
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 272070040 -- Sports Camp Plus	
Personal Services/Fringe Benefits	\$ 0
Operating	37,550
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 37,550
	<hr/>
Fund Center 272070050 -- Summer Camp-Volleyball	
Personal Services/Fringe Benefits	\$ 2,080
Operating	15,920
Transfers	0
Capital	0
Revenue	(18,000)
	<hr/>
Central University Support	\$ 0
	<hr/>
Fund Center 281010005 -- Advancement Services	
Personal Services/Fringe Benefits	\$ 335,354
Operating	51,314
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 386,668
	<hr/>
Fund Center 282010010 -- Alumni Affairs	
Personal Services/Fringe Benefits	\$ 303,923
Operating	140,832
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 444,755
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 283010010 -- Development Relations	
Personal Services/Fringe Benefits	\$ 124,271
Operating	932
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 125,203
	<hr/>
Fund Center 283010105 -- Foundation Related Scholarship	
Personal Services/Fringe Benefits	\$ 0
Operating	34,200
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 34,200
	<hr/>
Fund Center 285010010 -- University Development	
Personal Services/Fringe Benefits	\$ 454,495
Operating	67,979
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 522,474
	<hr/>
Fund Center 285010020 -- College-Affiliated Development	
Personal Services/Fringe Benefits	\$ 299,572
Operating	38,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 337,572
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 286010010 -- Marketing Plan	
Personal Services/Fringe Benefits	\$ 0
Operating	761,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 761,000
	<hr/>
Fund Center 286010020 -- University Communications	
Personal Services/Fringe Benefits	\$ 708,342
Operating	44,895
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 753,237
	<hr/>
Fund Center 287010001 -- University Radio Station-WNKU	
Personal Services/Fringe Benefits	\$ 378,570
Operating	0
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 378,570
	<hr/>
Fund Center 293010001 -- Central Control-Instruction	
Personal Services/Fringe Benefits	\$ 1,505,528
Operating	5,480,249
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 6,985,777
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 293010005 -- Instruction Match	
Personal Services/Fringe Benefits	\$ 48,186
Operating	0
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 48,186
	<hr/>
Fund Center 293030005 -- Public Service-Match	
Personal Services/Fringe Benefits	\$ 10,000
Operating	0
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 10,000
	<hr/>
Fund Center 293045001 -- Central Control-Academic	
Personal Services/Fringe Benefits	\$ 0
Operating	1,570,466
Transfers	0
Capital	355,857
Revenue	0
	<hr/>
Central University Support	\$ 1,926,323
	<hr/>
Fund Center 293045005 -- Academic Support-Match	
Personal Services/Fringe Benefits	\$ 36,000
Operating	0
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 36,000
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 293045010 -- Faculty Development	
Personal Services/Fringe Benefits	\$ 342,146
Operating	33,373
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 375,519
	<hr/>
Fund Center 293050001 -- Central Control-Student	
Personal Services/Fringe Benefits	\$ 550,492
Operating	870,350
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,420,842
	<hr/>
Fund Center 293050005 -- Student Services-Match	
Personal Services/Fringe Benefits	\$ 31,000
Operating	0
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 31,000
	<hr/>
Fund Center 293060001 -- Central Allocation Reserve	
Personal Services/Fringe Benefits	\$ 804,703
Operating	1,210,117
Transfers	36,935
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 2,051,755
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 293060005 -- Institutional Support Match	
Personal Services/Fringe Benefits	\$ 25,000
Operating	0
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 25,000
	<hr/>
Fund Center 293060010 -- Legal Services-Institutional Expense	
Personal Services/Fringe Benefits	\$ 0
Operating	100,500
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 100,500
	<hr/>
Fund Center 293060020 -- Staff Development	
Personal Services/Fringe Benefits	\$ 772,934
Operating	67,680
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 840,614
	<hr/>
Fund Center 293060030 -- Staff Benefits	
Personal Services/Fringe Benefits	\$ 312,941
Operating	80,500
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 393,441
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 293060040 -- General Institutional Expenses	
Personal Services/Fringe Benefits	\$ 0
Operating	258,577
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 258,577
	<hr/>
Fund Center 293060050 -- Staff Congress	
Personal Services/Fringe Benefits	\$ 17,355
Operating	2,016
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 19,371
	<hr/>
Fund Center 293060060 -- Faculty Senate	
Personal Services/Fringe Benefits	\$ 17,355
Operating	2,926
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 20,281
	<hr/>
Fund Center 293060070 -- General Insurance	
Personal Services/Fringe Benefits	\$ 0
Operating	130,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 130,000
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 293070001 -- Central Control - O&M of Plant	
Personal Services/Fringe Benefits	\$ 0
Operating	492,696
Transfers	27,188
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 519,884
	<hr/>
Fund Center 293070005 -- Operation of Plant Match	
Personal Services/Fringe Benefits	\$ 5,090
Operating	0
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 5,090
	<hr/>
Fund Center 293070010 -- Physical Plant-Utilities	
Personal Services/Fringe Benefits	\$ 0
Operating	4,999,986
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 4,999,986
	<hr/>
Fund Center 293070020 -- Facilities and Motor Vehicle Insurance	
Personal Services/Fringe Benefits	\$ 0
Operating	502,855
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 502,855
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 293080XXX- Student Financial Assistance-Scholarships & Awards	
Personal Services/Fringe Benefits	\$ 0
Operating	6,852,394
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 6,852,394
	<hr/>
Fund Center 295010010 -- Debt Service-Principal & Interest	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	230,000
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 230,000
	<hr/>
Fund Center 295010015 -- Debt Service-Parking Garage-Principal & Interest	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	266,000
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 266,000
	<hr/>
Fund Center 295010025 -- Debt Service-Parking Deck-Principal & Interest	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	689,000
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 689,000
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 295010030 -- Debt Service-Parking Garage-BOK	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	488,635
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 488,635
	<hr/>
Fund Center 295010035 -- Debt Service Lakeside Land	
Personal Services/Fringe Benefits	\$ 0
Operating	100,000
Transfers	0
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 100,000
	<hr/>
Fund Center 295040015 -- Aux/E&G Nonmnf Trans	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	(284,430)
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ (284,430)
	<hr/>
Fund Center 295045003 -- Student Union Building	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	3,050,000
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 3,050,000
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 295045004 -- Digital Telecommunications System	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	275,900
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 275,900
	<hr/>
Fund Center 295045009 -- Land Acquisition FY 00-02	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	200,000
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 200,000
	<hr/>
Fund Center 295045019 -- Regional Special Events Center	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	1,500,000
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 1,500,000
	<hr/>
Fund Center 295048003 -- Land Acquisition FY 00-02 Lease Payments	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	400,000
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 400,000
	<hr/>



FY 2007-08 Budget Detail by Fund Center

	<u>Annual Budget</u>
Fund Center 295048059 -- Master Plan Update	
Personal Services/Fringe Benefits	\$ 0
Operating	0
Transfers	50,000
Capital	0
Revenue	0
	<hr/>
Central University Support	\$ 50,000
	<hr/>