



2011-2012

Annual Budget
Account Detail





Table of Contents

Expenditure Budget Authorizations by Division

Academic Affairs

V.P. Academic Affairs & Provost	1
College of Health Professions	3
College of Informatics	4
College of Education & Human Services	5
College of Business	7
College of Law	9
Associate Provost for Library Services	10
Associate Provost for Information Technology	11
Enrollment Management	12
University Programs	19
Research, Graduate Studies and Regional Stewardship	21
International Education	23
College of Arts & Sciences	24

Administration & Finance

Business Operations & Auxiliary Services	29
V.P. Administration & Finance	31
Human Resources	32
Comptroller's Office	33
Assistant V.P. Facilities Management	33

General Administration

President	38
Board of Regents	38
Government & Community Relations	38
Legal Services	38

Institutional Expenses	39
-------------------------------	----

Planning, Policy & Budget	43
--------------------------------------	----

Student Affairs

V.P. Student Affairs	44
Student Support Services	44
Intercollegiate Athletics	45
Dean of Students	49

University Advancement	53
-------------------------------	----

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Funds Center			Original Budget FY 2010-2011	Original Budget FY 2011-2012	Non-Recurring FY 2011-2012
290050170	Parking Garage Fees	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers			
		Revenue	-100,000		
		Total Central University Support	-100,000		
295010017	Debt Service-Parking Garage Series J	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers	273,000	209,000	
		Revenue			
		Total Central University Support	273,000	209,000	
295010027	Debt Service-Parking Deck Series L	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers	707,000	705,000	
		Revenue			
		Total Central University Support	707,000	705,000	
295010032	Debt Svc BOK Parking 2007 Gen Receipts	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers	1,170,000	1,170,000	
		Revenue			
		Total Central University Support	1,170,000	1,170,000	
295010037	Dbt Svc Callhn Parking 2008 Gen Receipts	Personnel Services/Fringe Benefits			
		Operating			
		Capital			
		Scholarships			
		Transfers		49,000	
		Revenue			
		Total Central University Support		49,000	
NK01BVPADMFIN	V.P. Administration and Finance	Personnel Services/Fringe Benefits	2,495,092	2,736,681	
		Operating	329,167	327,967	
		Capital	10,245	10,245	
		Scholarships			
		Transfers			
		Revenue			
		Total Central University Support	2,834,504	3,074,893	
202001001	Vice President Administration & Finance	Personnel Services/Fringe Benefits	384,975	390,072	
		Operating	165,995	165,850	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		Total Central University Support	550,970	555,922	
202010001	Finance and Operational Audit	Personnel Services/Fringe Benefits	243,918	249,477	
		Operating	10,811	10,747	
		Capital			
		Scholarships			
		Transfers			
		Revenue			
		Total Central University Support	254,729	260,224	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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