

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
NK01BUD_AA	Academic Affairs	Staff Administrative	21,919,331	20,534,204	
		Faculty Payroll	50,541,954	50,063,964	
		Fringe Benefits	23,154,209	25,588,469	
		Student Compensation	1,210,503	1,180,104	
		Pooled Operating	6,707,639	5,729,952	350,000
		Non-Pooled Operating/Contract Services	9,341,468	8,027,013	560,000
		Utilities	111,500	121,500	
		Capital	4,338,645	2,603,284	
		Scholarships	13,957,724	18,141,716	
		Debt Service/Lease Payments	-58,126	-58,500	
		Revenues	-6,149,885	-6,750,265	
		Total Central University Support	125,074,962	125,181,441	910,000
NKVPACADAFF	Office of VP Academic Affairs & Provost	Staff Administrative	715,147	1,027,486	
		Faculty Payroll	730,498	1,954,868	
		Fringe Benefits	777,183	1,067,737	
		Student Compensation	13,994	38,994	
		Pooled Operating	315,105	329,197	350,000
		Non-Pooled Operating/Contract Services	1,863,949	1,708,682	
		Capital	319,732	319,732	
		Total Central University Support	4,735,608	6,446,696	
204001001	V.P. Academic Affairs & Provost	Staff Administrative	577,758	895,290	
		Fringe Benefits	217,229	272,965	
		Student Compensation	6,394	31,394	
		Pooled Operating	114,766	128,858	
		Non-Pooled Operating/Contract Services	18,226	164,770	
		Total Central University Support	934,373	1,493,277	
204001010	Health Innovations Center Advisor	Non-Pooled Operating/Contract Services			350,000
204010010	General Instruction	Staff Administrative	4,478		
		Faculty Payroll	375,733	1,620,220	
		Fringe Benefits	22,769	268,171	
		Student Compensation	7,600	7,600	
		Pooled Operating	108,914	108,914	
		Non-Pooled Operating/Contract Services	1,788,587	1,487,031	
Total Central University Support	2,308,081	3,491,936			
204010020	Instructional Equipment	Pooled Operating	42,200	42,200	
		Capital	319,732	319,732	
		Total Central University Support	361,932	361,932	
204010030	Part-time Faculty	Faculty Payroll	15,627		
		Fringe Benefits		2,759	
		Total Central University Support	15,627	2,759	
204010060	Faculty Projects	Non-Pooled Operating/Contract Services	56,001	56,001	
		Total Central University Support	56,001	56,001	
204010080	Institutional Faculty Research	Staff Administrative	714		
		Faculty Payroll	107,224	107,224	
		Fringe Benefits	3,069	3,040	
		Pooled Operating	11,275	11,275	
Total Central University Support	122,282	121,539			

<b>Funds Center</b>			<b>Revised Original FY 2013-2014</b>	<b>Original Budget FY 2014-2015</b>	<b>One-time Special Allocation</b>
240010001	Honors Program	Staff Administrative	116,860	116,859	
		Faculty Payroll	231,914	227,424	
		Fringe Benefits	134,097	128,983	
		Pooled Operating	19,851	19,851	
		Non-Pooled Operating/Contract Services	873	677	
		Total Central University Support	503,595	493,794	
293045010	Faculty Development	Faculty Payroll			
		Fringe Benefits	390,000	380,000	
		Pooled Operating	15,601	10,601	
		Total Central University Support	405,601	390,601	
293060060	Faculty Senate	Staff Administrative	15,337	15,337	
		Fringe Benefits	10,019	11,819	
		Pooled Operating	2,498	7,498	
		Non-Pooled Operating/Contract Services	262	203	
		Total Central University Support	28,116	34,857	
NK01BNURSADM	College of Health Professions	Staff Administrative	415,785	421,731	
		Faculty Payroll	3,955,770	3,836,321	
		Fringe Benefits	1,157,237	1,239,174	
		Student Compensation	3,990	3,990	
		Pooled Operating	88,524	103,232	
		Non-Pooled Operating/Contract Services	557,940	317,967	
		Revenues	-33,890	-48,890	
		Total Central University Support	6,145,356	5,873,525	
239001001	Dean of Health Professions	Staff Administrative	233,166	233,165	
		Faculty Payroll	746,789	665,758	
		Fringe Benefits	120,004	225,029	
		Student Compensation	3,990	3,990	
		Pooled Operating	24,636	24,636	
		Non-Pooled Operating/Contract Services	540,358	301,652	
		Total Central University Support	1,668,943	1,454,230	
239010001	Radiological Technology	Pooled Operating	8,038	8,038	
		Non-Pooled Operating/Contract Services	523	339	
		Revenues	-6,700	-6,700	
		Total Central University Support	1,861	1,677	
239020001	Respiratory Care	Pooled Operating	4,202	4,202	
		Non-Pooled Operating/Contract Services	1,262	1,203	
		Revenues	-4,040	-4,040	
		Total Central University Support	1,424	1,365	
239030001	Allied Health Administration	Staff Administrative	34,671	34,671	
		Faculty Payroll	633,865	608,632	
		Fringe Benefits	206,928	210,230	
		Pooled Operating	2,460	2,460	
		Non-Pooled Operating/Contract Services	262	203	
		Capital			
		Total Central University Support	878,186	856,196	
239030005	Bachelor of Health Science	Pooled Operating		200	
		Total Central University Support		200	
239040020	Nursing	Staff Administrative	89,252	89,252	
		Faculty Payroll	1,683,125	1,643,615	
		Fringe Benefits	546,915	541,249	
		Pooled Operating	45,194	59,702	
		Non-Pooled Operating/Contract Services	7,269	6,965	
		Revenues	-15,150	-30,150	
		Total Central University Support	2,356,605	2,310,633	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
239050010	Advanced Nursing Studies	Staff Administrative	58,696	64,643	
		Faculty Payroll	891,991	918,316	
		Fringe Benefits	283,390	262,666	
		Pooled Operating	3,994	3,994	
		Non-Pooled Operating/Contract Services	8,266	7,605	
		Revenues	-8,000	-8,000	
		Total Central University Support	1,238,337	1,249,224	
NK01BCOLINFO	College of Informatics	Staff Administrative	970,199	878,289	
		Faculty Payroll	5,110,275	4,988,302	
		Fringe Benefits	1,782,178	1,993,064	
		Student Compensation	61,077	61,077	
		Pooled Operating	486,021	755,366	
		Non-Pooled Operating/Contract Services	30,320	48,621	
		Revenues	-275,000	-454,000	
Total Central University Support	8,165,070	8,270,719			
238001005	Dean College of Informatics	Staff Administrative	390,533	279,916	
		Faculty Payroll	321,390	341,364	
		Fringe Benefits	180,321	208,919	
		Student Compensation	28,159	28,159	
		Pooled Operating	41,816	31,324	
		Non-Pooled Operating/Contract Services	1,068	902	
		Total Central University Support	963,287	890,584	
238001015	Informatics Advising Center	Staff Administrative		176,170	
		Fringe Benefits		120,638	
		Non-Pooled Operating/Contract Services		135	
		Total Central University Support		296,943	
238010001	Communications	Staff Administrative	108,267	69,187	
		Faculty Payroll	1,892,402	1,837,361	
		Fringe Benefits	625,859	658,118	
		Student Compensation	7,918	7,918	
		Pooled Operating	43,931	43,931	
		Non-Pooled Operating/Contract Services	3,927	3,321	
		Total Central University Support	2,682,304	2,619,836	
238020001	Computer Science	Staff Administrative	119,726	35,588	
		Faculty Payroll	1,410,607	1,342,109	
		Fringe Benefits	432,181	401,319	
		Pooled Operating	26,475	81,215	
		Non-Pooled Operating/Contract Services	1,658	1,288	
		Total Central University Support	1,990,647	1,861,519	
238030001	Business Informatics	Staff Administrative	36,465	36,465	
		Faculty Payroll	1,485,876	1,467,468	
		Fringe Benefits	397,485	401,389	
		Pooled Operating	21,118	95,858	
		Non-Pooled Operating/Contract Services	1,658	1,288	
		Total Central University Support	1,942,602	2,002,468	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
238050010	Center for Applied Informatics	Staff Administrative	268,603	234,358	
		Fringe Benefits	122,720	175,081	
		Student Compensation	25,000	25,000	
		Pooled Operating	295,821	446,178	
		Non-Pooled Operating/Contract Services	21,222	41,016	
		Revenues	-255,000	-434,000	
		Total Central University Support	478,366	487,633	
270060005	Student Media Services	Staff Administrative	46,605	46,605	
		Fringe Benefits	23,612	27,600	
		Pooled Operating	56,860	56,860	
		Non-Pooled Operating/Contract Services	787	671	
		Revenues	-20,000	-20,000	
		Total Central University Support	107,864	111,736	
NK01BCOLEDU	College of Education and Human Services	Staff Administrative	1,142,024	751,847	
		Faculty Payroll	5,116,761	5,204,475	
		Fringe Benefits	1,923,035	1,946,385	
		Student Compensation	67,932	67,932	
		Pooled Operating	287,782	302,252	
		Non-Pooled Operating/Contract Services	360,685	245,182	
		Capital	3,200	3,200	
		Scholarships	37,000	37,000	
		Revenues	-60,750	-75,200	
		Total Central University Support	8,877,669	8,483,073	
		237001005	Dean, College of Education & Human Serv	Staff Administrative	340,640
Faculty Payroll	628,064			540,106	
Fringe Benefits	244,523			273,814	
Student Compensation	36,932			36,932	
Pooled Operating	46,029			45,029	
Non-Pooled Operating/Contract Services	132,531			90,943	
Capital	3,200			3,200	
Total Central University Support	1,430,919			1,321,284	
237001025	College of Education and Human Services	Pooled Operating	12,200	200	
		Revenues	-12,200	-200	
		Total Central University Support	0	0	
237001035	Doctorate of Education	Staff Administrative	34,144		
		Faculty Payroll	284,064	262,064	
		Fringe Benefits	102,322	77,638	
		Student Compensation	25,000	25,000	
		Pooled Operating	80,000	80,000	
		Non-Pooled Operating/Contract Services	130,570	94,002	
		Scholarships	37,000	37,000	
Total Central University Support	693,100	575,704			
237001040	Doctorate of Educatn Special Initiative	Staff Administrative	406,492	49,436	
		Faculty Payroll		308,656	
		Fringe Benefits	141,301	158,571	
		Pooled Operating	30,000	30,000	
		Non-Pooled Operating/Contract Services		203	
		Total Central University Support	577,793	546,866	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
237010001	Department of Teacher Education	Staff Administrative	92,528	122,870	
		Faculty Payroll	2,022,247	1,818,248	
		Fringe Benefits	653,241	600,411	
		Pooled Operating	29,084	41,084	
		Non-Pooled Operating/Contract Services	19,066	18,721	
		Revenues		-12,000	
		Total Central University Support	2,816,166	2,589,334	
237010015	ExploreMore	Staff Administrative			
		Faculty Payroll	12,000	12,000	
		Fringe Benefits	2,138	2,118	
		Pooled Operating	25,862	35,882	
		Revenues	-40,000	-50,000	
Total Central University Support	0	0			
237020001	Department of Kinesiology & Health	Staff Administrative	38,318	38,318	
		Faculty Payroll	616,194	662,182	
		Fringe Benefits	205,072	198,135	
		Pooled Operating	16,594	19,344	
		Non-Pooled Operating/Contract Services	1,135	949	
		Revenues	-1,650	-4,400	
		Total Central University Support	875,663	914,528	
237020020	Athletic Training Education	Pooled Operating	3,488	2,088	
		Non-Pooled Operating/Contract Services	412	412	
		Revenues	-3,900	-2,500	
		Total Central University Support	0	0	
237020030	Center for Exceptional Children	Staff Administrative	65	65	
		Faculty Payroll	6,500	6,500	
		Fringe Benefits	1,158	1,147	
		Pooled Operating	1,402	1,402	
		Non-Pooled Operating/Contract Services	740	740	
		Total Central University Support	9,865	9,854	
237030001	Counseling, Social Work & Leadership	Staff Administrative	139,445	172,283	
		Faculty Payroll	1,040,621	1,255,703	
		Fringe Benefits	525,957	491,927	
		Student Compensation			
		Pooled Operating	16,300	17,800	
		Non-Pooled Operating/Contract Services	5,250	4,800	
		Revenues	-2,000	-3,500	
Total Central University Support	1,725,573	1,939,013			
237030010	Master of Social Work	Staff Administrative	90,392	37,615	
		Faculty Payroll	507,071	339,016	
		Fringe Benefits	47,323	142,624	
		Student Compensation	6,000	6,000	
		Pooled Operating	25,733	25,733	
		Non-Pooled Operating/Contract Services	70,981	34,412	
		Total Central University Support	747,500	585,400	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
237030015	Counseling, Soc Wrk&Ldrshp-Continuing Ed	Pooled Operating		2,600	
		Revenues		-2,600	
		Total Central University Support		0	
237040001	Master in Education	Pooled Operating	1,090	1,090	
		Total Central University Support	1,090	1,090	
NK01BCOLBUS	College of Business	Staff Administrative	746,829	738,865	
		Faculty Payroll	6,644,964	6,502,475	
		Fringe Benefits	1,888,017	2,039,212	
		Student Compensation	26,435	24,435	
		Pooled Operating	644,968	574,375	
		Non-Pooled Operating/Contract Services	19,228	17,290	
		Revenues	-177,000	-177,000	
		Total Central University Support	9,808,441	9,719,652	
230001015	Cntr for Economic Analysis & Development	Pooled Operating	138,390	138,565	
		Non-Pooled Operating/Contract Services	1,610	1,435	
		Revenues	-140,000	-140,000	
		Total Central University Support	0	0	
236001005	Dean College of Business	Staff Administrative	489,372	368,818	
		Faculty Payroll	653,243	504,698	
		Fringe Benefits	294,383	263,686	
		Student Compensation	24,435	24,435	
		Pooled Operating	36,631	23,905	
		Non-Pooled Operating/Contract Services	2,028	1,600	
		Total Central University Support	1,500,092	1,187,142	
236001020	College of Business Advising Center	Staff Administrative		78,715	
		Fringe Benefits		50,738	
		Pooled Operating	9,000	5,850	
		Non-Pooled Operating/Contract Services	1,068	808	
		Total Central University Support	10,068	136,111	
236001025	Career Connections	Pooled Operating	6,000	6,000	
		Revenues	-6,000	-6,000	
		Total Central University Support	0	0	
236040020	ELOC Program	Staff Administrative	37,709	37,709	
		Faculty Payroll	41,249	38,362	
		Fringe Benefits	26,067	30,760	
		Pooled Operating	301,235	271,035	
		Non-Pooled Operating/Contract Services	8,587	8,568	
		Total Central University Support	431,847	386,434	

<b>Funds Center</b>			<b>Revised Original FY 2013-2014</b>	<b>Original Budget FY 2014-2015</b>	<b>One-time Special Allocation</b>
236050001	Master of Business Administration	Staff Administrative		41,839	
		Fringe Benefits		25,392	
		Pooled Operating	43,300	37,887	
		Non-Pooled Operating/Contract Services		203	
		Total Central University Support	43,300	105,321	
236070001	Construction Management	Staff Administrative	59,927	59,927	
		Faculty Payroll	498,670	498,830	
		Fringe Benefits	168,586	182,219	
		Pooled Operating	15,484	14,204	
		Non-Pooled Operating/Contract Services	785	610	
		Total Central University Support	743,452	755,790	
236001035	Alternative Dispute Resolution Center	Pooled Operating	16,000	31,000	
		Revenues	-16,000	-31,000	
		Total Central University Support	0	0	
236030001	Entrepreneurship Institute	Staff Administrative	50,730	50,730	
		Fringe Benefits	25,031	29,579	
		Non-Pooled Operating/Contract Services		135	
		Total Central University Support	75,761	80,444	
236100001	Management	Staff Administrative	33,618	33,618	
		Faculty Payroll	2,129,963	2,019,879	
		Fringe Benefits	530,470	506,585	
		Pooled Operating	23,210	15,086	
		Non-Pooled Operating/Contract Services	1,658	1,356	
		Total Central University Support	2,718,919	2,576,524	
236120001	Marketing, Economics & Sports Business	Staff Administrative	33,969	33,969	
		Faculty Payroll	1,470,504	1,589,187	
		Fringe Benefits	381,247	440,426	
		Pooled Operating	21,620	14,053	
		Non-Pooled Operating/Contract Services	1,484	1,152	
		Total Central University Support	1,908,824	2,078,787	
236130001	Dept Accounting, Finance & Business Law	Staff Administrative	36,504	33,540	
		Faculty Payroll	1,851,335	1,851,519	
		Fringe Benefits	460,501	509,827	
		Pooled Operating	25,830	16,790	
		Non-Pooled Operating/Contract Services	2,008	1,423	
		Total Central University Support	2,376,178	2,413,099	
NK01BLAW	College of Law	Staff Administrative	2,295,217	1,585,750	
		Faculty Payroll	3,939,510	3,652,733	
		Fringe Benefits	1,905,016	1,791,846	
		Student Compensation	36,231	6,326	
		Pooled Operating	447,095	35,264	
		Non-Pooled Operating/Contract Services	974,394	6,645	
		Capital	631,182	379,770	
		Scholarships	1,918,360	764,035	
		Revenues	-49,500	-48,000	
		Total Central University Support	12,097,505	8,174,369	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
234010001	Dean of Law School	Staff Administrative	1,615,642	1,366,095	
		Faculty Payroll	121,176	121,176	
		Fringe Benefits	758,343	923,285	
		Student Compensation	6,326	6,326	
		Pooled Operating	161,885	18,691	
		Non-Pooled Operating/Contract Services	967,500	3,730	
		Revenues	-9,500	-15,500	
		Total Central University Support	3,635,572	2,423,803	
234010004	Chase Running Start	Faculty Payroll	21,630		
		Fringe Benefits	1,655		
		Pooled Operating	500		
		Total Central University Support	23,785	0	
234010006	Student Bar Association	Pooled Operating	37,913	1,918	
		Non-Pooled Operating/Contract Services	87	68	
		Revenues	-40,000	-32,500	
		Total Central University Support	-2,000	-30,514	
234020002	Chase Law Library	Staff Administrative	408,587	217,655	
		Faculty Payroll	626,824	568,817	
		Fringe Benefits	396,375	284,701	
		Pooled Operating	90,727	13,000	
		Capital	616,982	379,770	
		Total Central University Support	2,161,080	1,463,943	
234030002	Law School Instruction	Staff Administrative	270,988	2,000	
		Faculty Payroll	3,169,880	2,962,740	
		Fringe Benefits	748,643	583,860	
		Pooled Operating	89,589	1,655	
		Non-Pooled Operating/Contract Services	4,276	2,847	
		Total Central University Support	4,294,227	3,553,102	
234050025	Chase Activity Award	Scholarships	35,336	30,000	
		Total Central University Support	35,336	30,000	
234050030	Salmon P Chase Merit Scholarship	Scholarships		348,917	
		Total Central University Support		348,917	
234050035	Henry Clay Merit Scholarship	Scholarships		299,870	
		Total Central University Support		299,870	
234050040	John Marshall Harlan Diversity Scholrshp	Scholarships		85,248	
		Total Central University Support		85,248	
NK01BSTEELY	Associate Provost for Library Services	Staff Administrative	928,134	893,424	
		Faculty Payroll	1,211,005	1,273,381	
		Fringe Benefits	828,908	873,730	
		Student Compensation	175,955	150,955	
		Pooled Operating	58,561	68,281	
		Non-Pooled Operating/Contract Services	146,921	168,439	
		Capital	1,260,194	1,200,194	
		Revenues	-19,270	-44,550	
		Total Central University Support	4,590,408	4,583,854	
		233001005	Steely Library	Staff Administrative	928,134
Faculty Payroll	1,211,005			1,273,381	
Fringe Benefits	828,908			873,730	
Student Compensation	175,955			150,955	
Pooled Operating	58,561			68,281	
Non-Pooled Operating/Contract Services	146,921			168,439	
Revenues	-19,270			-44,550	
Total Central University Support	3,330,214			3,383,660	



Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
233010010	Steely Library-Acquisitions	Capital	1,052,146	992,146	
		Total Central University Support	1,052,146	992,146	
233010020	Support of Learning-Steely	Capital	208,048	208,048	
		Total Central University Support	208,048	208,048	
NK01BINFOTECH	Associate Provost for Information Tech	Staff Administrative	6,589,631	6,482,329	
		Fringe Benefits	3,113,726	3,894,546	
		Student Compensation	140,841	182,841	
		Pooled Operating	1,058,743	472,500	
		Non-Pooled Operating/Contract Services	2,354,003	2,618,518	
		Utilities	111,500	111,500	
		Capital	2,123,423	699,474	
		Debt Service/Lease Payments	-399,626	-400,000	
		Revenues	-1,390,500	-1,200,500	
		Total Central University Support	13,701,741	12,861,208	
216010005	Enterprise Systems Group	Staff Administrative	1,828,641	1,375,736	
		Fringe Benefits	865,489	795,383	
		Student Compensation	4,000	14,000	
		Pooled Operating	13,775	11,571	
		Non-Pooled Operating/Contract Services	366,662	478,951	
		Total Central University Support	3,308,615	2,675,641	
232001005	Information Technology Central	Staff Administrative	1,023,315	595,968	
		Fringe Benefits	409,558	264,099	
		Student Compensation	106,841	6,400	
		Pooled Operating	393,765	84,509	
		Non-Pooled Operating/Contract Services	237,775	1,897	
		Total Central University Support	2,207,379	952,873	
232001015	IT Disaster Recovery	Staff Administrative	56,754	56,754	
		Fringe Benefits	29,017	30,174	
		Non-Pooled Operating/Contract Services	81,200	81,200	
		Total Central University Support	377,463	168,128	
232001020	IT Information Security	Staff Administrative	51,713	51,714	
		Fringe Benefits	28,828	31,361	
		Pooled Operating	14,250	9,321	
		Non-Pooled Operating/Contract Services		57,302	
		Total Central University Support	159,630	149,698	
232001025	Learning Environment & Technology	Staff Administrative	71,919	72,446	
		Fringe Benefits	39,561	48,635	
		Student Compensation	30,000	30,000	
		Pooled Operating	30,000	55,000	
		Total Central University Support	171,480	206,081	
232005012	Telecommunications Service	Pooled Operating	11,950	1,200	
		Non-Pooled Operating/Contract Services	16,237	8,471	
		Total Central University Support	33,187	9,671	

<b>Funds Center</b>			<b>Revised Original FY 2013-2014</b>	<b>Original Budget FY 2014-2015</b>	<b>One-time Special Allocation</b>
232010015	Infrastructure & Operations Group	Staff Administrative	1,511,542	2,466,429	
		Fringe Benefits	742,679	1,552,493	
		Student Compensation		88,441	
		Pooled Operating	113,311	19,250	
		Non-Pooled Operating/Contract Services	15,252	167,942	
		Capital	1,276,944	399,999	
		Total Central University Support	3,659,728	4,694,554	
232010005	Academic Technology Group	Staff Administrative	961,271	486,243	
		Fringe Benefits	479,086	296,140	
		Student Compensation		14,000	
		Pooled Operating	36,511	109,700	
		Non-Pooled Operating/Contract Services	490,876	679,024	
		Total Central University Support	1,967,744	1,585,107	
232010010	Information Technology Network	Pooled Operating	19,500	20,500	
		Non-Pooled Operating/Contract Services	409,923	409,923	
		Capital	299,475	299,475	
		Total Central University Support	728,898	729,898	
232010020	Norse Technology Bar	Student Compensation		30,000	
		Pooled Operating		525	
		Revenues		-500	
		Total Central University Support		30,025	
242060005	Metropolitan Education Training Services	Staff Administrative	357,345	353,414	
		Fringe Benefits	168,084	245,829	
		Pooled Operating	419,263	155,449	
		Non-Pooled Operating/Contract Services	733,434	733,808	
		Utilities	111,500	111,500	
		Debt Service/Lease Payments	-399,626	-400,000	
		Revenues	-1,390,000	-1,200,000	
		Total Central University Support	0	0	
232040010	FI Business Supp Grp	Staff Administrative		183,302	
		Fringe Benefits		113,448	
		Pooled Operating		1,250	
		Total Central University Support		298,000	
232040020	HR Business Support Group	Staff Administrative		197,060	
		Fringe Benefits		113,320	
		Pooled Operating		1,225	
		Total Central University Support		311,605	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
232040030	SLCM Business Support Group	Staff Administrative		441,591	
		Fringe Benefits		257,516	
		Pooled Operating		1,775	
		Total Central University Support		700,882	
232040040	BW Business Support Group	Staff Administrative		201,672	
		Fringe Benefits		146,148	
		Pooled Operating		1,225	
		Total Central University Support		349,045	
NK01BENROLL	Enrollment Management	Staff Administrative	1,880,081	1,498,658	
		Faculty Payroll	5,500	1,000	
		Fringe Benefits	998,374	888,265	
		Student Compensation	161,432	161,432	
		Pooled Operating	375,156	352,273	
		Non-Pooled Operating/Contract Services	214,953	211,095	560,000
		Scholarships	11,050,991	15,763,489	
		Total Central University Support	14,686,487	18,876,212	560,000
241001001	Enrollment Management	Staff Administrative	168,176	167,790	
		Fringe Benefits	71,925	56,527	
		Student Compensation	58,948	58,948	
		Pooled Operating	29,069	29,069	
		Non-Pooled Operating/Contract Services	1,484	1,219	
		Total Central University Support	329,602	313,553	
241001005	Presidential Ambassadors	Staff Administrative	3,180	3,180	
		Faculty Payroll	1,000	1,000	
		Fringe Benefits	1,279	1,653	
		Pooled Operating	7,165	7,165	
		Total Central University Support	12,624	12,998	
241001010	One Stop Center-Enrollment Management	Student Compensation	45,000	45,000	
		Total Central University Support	157,660	45,000	
241010001	Admissions	Staff Administrative	934,945	687,123	
		Fringe Benefits	516,145	420,725	
		Student Compensation	57,484	57,484	
		Pooled Operating	228,877	215,191	
		Non-Pooled Operating/Contract Services	5,701	5,214	
		Total Central University Support	1,743,152	1,385,737	
241010005	University Catalog	Pooled Operating	9,360	9,352	
		Total Central University Support	14,662	9,352	
241010010	Student Recruitment & Advising	Pooled Operating	8,935	8,935	
		Non-Pooled Operating/Contract Services	163,212	163,212	560,000
		Total Central University Support	172,147	172,147	
241030001	Student Financial Assistance	Staff Administrative	673,285	611,417	
		Fringe Benefits	358,842	395,536	
		Pooled Operating	72,981	72,981	
		Non-Pooled Operating/Contract Services	2,291	1,929	
		Total Central University Support	1,107,399	1,081,863	
241030005	Document Imaging-Stu Fin Asst	Non-Pooled Operating/Contract Services	38,212	39,386	
		Total Central University Support	38,212	39,386	

<b>Funds Center</b>			<b>Revised Original FY 2013-2014</b>	<b>Original Budget FY 2014-2015</b>	<b>One-time Special Allocation</b>
241001030	Veteran Administration	Staff Administrative	29,148	29,148	
		Fringe Benefits	17,257	13,824	
		Pooled Operating	9,580	9,580	
		Non-Pooled Operating/Contract Services		135	
		Total Central University Support	55,985	52,687	
293080010	Corbett Scholarship	Scholarships	50,144	50,144	
		Total Central University Support	50,144	50,144	
293080020	KY Governor's Scholarship	Scholarships	580,992	772,640	
		Total Central University Support	580,992	772,640	
293080030	Commonwealth Excellence Scholarship	Scholarships	346,000	302,000	
		Total Central University Support	346,000	302,000	
293080040	Distinguished Scholars Scholarship	Scholarships	699,960	1,781,132	
		Total Central University Support	699,960	1,781,132	
293080050	Staff Congress Scholarship	Scholarships	1,000	1,000	
		Total Central University Support	1,000	1,000	
293080060	Achievers Scholarship-Resident	Scholarships	198,500	213,000	
		Total Central University Support	198,500	213,000	
293080070	Achievers Scholarship-Nonresident	Scholarships	910,000	1,133,000	
		Total Central University Support	910,000	1,133,000	
293080080	In-State Freshmen Scholarship	Scholarships	300,000	300,000	
		Total Central University Support	300,000	300,000	
293080090	Out-State Freshmen Scholarship	Scholarships	150,000	150,000	
		Total Central University Support	150,000	150,000	
293080100	In-State Sophomore Scholarship	Scholarships	300,000	300,000	
		Total Central University Support	300,000	300,000	
293080110	Out-State Sophomore Scholarship	Scholarships	150,000	150,000	
		Total Central University Support	150,000	150,000	
293080120	In-State Transfer Scholarship	Scholarships	150,000	150,000	
		Total Central University Support	150,000	150,000	
293080140	Presidential Scholarship	Scholarships	758,300	1,873,388	
		Total Central University Support	758,300	1,873,388	
293080150	Dean's Scholarship	Scholarships	341,760	351,200	
		Total Central University Support	341,760	351,200	
293080160	Black and Gold Scholarship	Scholarships		28,000	
		Total Central University Support		28,000	
293080170	Under Graduate Academic Scholarship	Scholarships	72,250	72,250	
		Total Central University Support	72,250	72,250	
293080171	Math and Science Academic Scholarship	Scholarships	60,000	65,000	
		Total Central University Support	60,000	65,000	
293080172	Informatics Academic Scholarship	Scholarships	200,000	275,000	
		Total Central University Support	200,000	275,000	
293080180	Special Academic Scholarships	Scholarships	50,000	50,000	
		Total Central University Support	50,000	50,000	

<b>Funds Center</b>			<b>Revised Original FY 2013-2014</b>	<b>Original Budget FY 2014-2015</b>	<b>One-time Special Allocation</b>
293080185	Yellow Ribbn Vet Progrm Instit Mtc	Scholarships	39,000	39,000	
		Total Central University Support	39,000	39,000	
293080190	KCTCS Scholarship	Scholarships	210,000	212,500	
		Total Central University Support	210,000	212,500	
293080195	Excellence Scholarship	Scholarships	1,538,000	2,593,000	
		Total Central University Support	1,538,000	2,593,000	
293080205	Education Diversity Scholarship	Scholarships	1,712,103	2,187,050	
		Total Central University Support	1,712,103	2,187,050	
293080210	Part-time Continuing Student Scholarship	Scholarships	82,560	84,960	
		Total Central University Support	82,560	84,960	
293080212	SGA Retention Awards	Scholarships	50,000	50,000	
		Total Central University Support	50,000	50,000	
293080215	Honors Housing Scholarship	Scholarships	15,000	15,000	
		Total Central University Support	15,000	15,000	
293080217	Outstanding Women N Ky Scholarship	Scholarships	2,000	2,000	
		Total Central University Support	2,000	2,000	
293080250	NKU Difference Grant	Scholarships	300,000	300,000	
		Total Central University Support	300,000	300,000	
293080252	Holmes/Newport High School Grant	Scholarships	50,000	50,000	
		Total Central University Support	50,000	50,000	
293080253	Hispanic Scholarship-Undergrad	Scholarships	10,000	10,000	
		Total Central University Support	10,000	10,000	
293080254	Hispanic Scholarship-Graduate	Scholarships	6,830	6,830	
		Total Central University Support	6,830	6,830	
293080310	Mandate-KY Fire/ Police	Scholarships	85,000	105,360	
		Total Central University Support	85,000	105,360	
293080257	Gateway 2 NKU Scholarship	Scholarships		2,400	
		Total Central University Support		2,400	
293080320	Mandate-Vet Dep 515	Scholarships	284,280	263,120	
		Total Central University Support	284,280	263,120	
293080330	Mandate-Vet Dep 505	Scholarships	39,600	53,832	
		Total Central University Support	39,600	53,832	
293080340	Mandate-Vet Dep 507	Scholarships	91,200	58,441	
		Total Central University Support	91,200	58,441	
293080580	Regional Tuition Waiver	Scholarships		189,488	
		Total Central University Support		189,488	
293080612	Foster/Adopted Child Tuition Wavier	Scholarships	268,512	318,312	
		Total Central University Support	268,512	318,312	
293080615	Post Secondary Wavier	Scholarships	500,000	806,562	
		Total Central University Support	500,000	806,562	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
293080619	Consortium Tuition Waiver	Scholarships	60,000	60,000	
		Total Central University Support	60,000	60,000	
293080621	Distributed Learning Tuition Waiver	Scholarships	8,000	8,000	
		Total Central University Support	8,000	8,000	
293080625	HB425 Post 9/11 Waiver	Scholarships	250,000	321,000	
293080625	HB425 Post 9/11 Waiver	Total Central University Support	250,000	321,000	
293080626	Academic Common Market	Scholarships		8,880	
293080626	Academic Common Market	Total Central University Support		8,880	
NK01BUNIVPROG	University Programs	Staff Administrative	2,552,956	2,677,004	
		Faculty Payroll	3,686,468	3,391,319	
		Fringe Benefits	1,585,325	2,132,700	
		Student Compensation	172,871	148,683	
		Pooled Operating	534,080	503,165	
		Non-Pooled Operating/Contract Services	71,795	44,969	
		Utilities		10,000	
		Capital	914	914	
		Scholarships	25,000	25,000	
		Revenues	-151,100	-200,350	
		Total Central University Support	8,478,309	8,733,404	
204001015	Norse Advising	Staff Administrative	787,536	813,284	
		Fringe Benefits	340,708	446,015	
		Student Compensation	57,600	57,600	
		Pooled Operating		28,669	
		Non-Pooled Operating/Contract Services	30,178	1,219	
		Total Central University Support	1,216,022	1,346,787	
231005001	Black Faculty and Staff Association	Pooled Operating	4,660	4,660	
		Non-Pooled Operating/Contract Services	600	600	
		Total Central University Support	5,260	5,260	
231030010	Running Start	Pooled Operating	432	432	
		Total Central University Support	14,032	432	
231040005	First Year Programs	Staff Administrative	125,798	115,744	
		Faculty Payroll	246,675	142,771	
		Fringe Benefits	147,112	114,292	
		Pooled Operating	15,913	15,913	
		Non-Pooled Operating/Contract Services	350	272	
Total Central University Support	535,848	388,992			
231040010	Academic Orientation	Staff Administrative	2,000	2,000	
		Faculty Payroll	2,648	2,648	
		Fringe Benefits	1,164	1,395	
		Student Compensation	1,931	1,931	
		Pooled Operating	11,568	11,568	
		Non-Pooled Operating/Contract Services	523	203	
		Capital	914	914	
Total Central University Support	20,748	20,659			
231040015	Book Connection	Faculty Payroll	2,343	2,343	
		Fringe Benefits	417	413	
		Pooled Operating	26,464	26,464	
		Revenues	-21,000	-21,000	
		Total Central University Support	8,224	8,220	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
231060005	Learning Assistance Center	Staff Administrative	53,151	53,581	
		Faculty Payroll	649,539	479,432	
		Fringe Benefits	256,243	184,121	
		Student Compensation	44,235	44,235	
		Pooled Operating	45,278	42,278	
		Non-Pooled Operating/Contract Services	2,008	1,559	
		Total Central University Support	1,050,454	805,206	
231060010	Math Center	Faculty Payroll	44,314	44,314	
		Fringe Benefits	15,383	13,927	
		Student Compensation	24,498	24,498	
		Pooled Operating	4,366	4,366	
		Total Central University Support	88,561	87,105	
231060015	Supplemental Instruction	Faculty Payroll	53,229	53,229	
		Fringe Benefits	15,592	15,503	
		Student Compensation	10,000	10,000	
		Pooled Operating	4,212	4,212	
		Total Central University Support	83,033	82,944	
241020001	Registrar	Staff Administrative	677,302	720,675	
		Fringe Benefits	354,260	484,757	
		Pooled Operating	80,079	61,079	
		Non-Pooled Operating/Contract Services	3,116	26,230	
		Revenues	-3,500	-3,500	
		Total Central University Support	1,111,257	1,289,241	
241020010	Transfer Services Cost Center	Staff Administrative		258,067	
		Fringe Benefits		177,399	
		Pooled Operating		13,686	
		Total Central University Support		449,152	
242040001	Educational Outreach	Staff Administrative	327,612	332,764	
		Faculty Payroll	4,106	4,106	
		Fringe Benefits	155,723	187,614	
		Pooled Operating	189,185	199,374	
		Non-Pooled Operating/Contract Services	1,048	949	
		Revenues	-126,600	-175,850	
		Total Central University Support	551,074	548,957	
242040010	Grant County Center	Staff Administrative	83,106	70,963	
		Faculty Payroll	89,698	89,698	
		Fringe Benefits	74,701	95,005	
		Student Compensation		10,032	
		Pooled Operating	43,960	39,927	
		Non-Pooled Operating/Contract Services	23,247	13,328	
		Utilities		10,000	
		Total Central University Support	314,712	328,953	
242040030	Project Graduate Scholarship	Scholarships	25,000	25,000	
		Total Central University Support	25,000	25,000	
243001005	Office Vice Provost	Staff Administrative	251,664	249,740	
		Faculty Payroll	337,369	323,934	
		Fringe Benefits	100,793	200,998	
		Student Compensation	387	387	
		Pooled Operating	24,610	22,509	
		Non-Pooled Operating/Contract Services	698	474	
		Total Central University Support	715,521	798,042	

<b>Funds Center</b>			<b>Revised Original FY 2013-2014</b>	<b>Original Budget FY 2014-2015</b>	<b>One-time Special Allocation</b>
243001020	Summer Sessions	Faculty Payroll	2,248,844	2,248,844	
		Fringe Benefits		172,036	
		Pooled Operating	4,083	4,083	
		Total Central University Support	2,252,927	2,424,963	
243010001	General Educ & Undergraduate Instruction	Staff Administrative	60,185	60,186	
		Fringe Benefits	28,284	39,225	
		Pooled Operating	38,945	23,945	
		Non-Pooled Operating/Contract Services	175	135	
		Total Central University Support	127,589	123,491	
NKBRGNLSTWD	Regional Stewardship	Staff Administrative	1,256,968	1,248,838	
		Fringe Benefits	683,985	815,604	
		Student Compensation	208,000	197,606	
		Pooled Operating	410,287	375,830	
		Non-Pooled Operating/Contract Services	1,616,907	1,549,979	
		Debt Service/Lease Payments	341,500	341,500	
		Revenues	-2,032,000	-2,373,500	
		Total Central University Support	2,485,647	2,155,857	
235140002	Center for Enviromental Restoration	Staff Administrative	335,809	330,297	
		Fringe Benefits	135,966	186,770	
		Pooled Operating	245,945	245,945	
		Non-Pooled Operating/Contract Services	1,282,280	1,236,988	
		Revenues	-2,000,000	-2,000,000	
		Total Central University Support	0	0	
242020005	Scripps Howard Cntr for Civic Engagement	Staff Administrative	178,517	178,516	
		Fringe Benefits	83,622	123,320	
		Pooled Operating	12,225		
		Non-Pooled Operating/Contract Services	523	474	
		Total Central University Support	274,887	302,310	
242030001	Community Connection	Staff Administrative	83,882	83,883	
		Fringe Benefits	44,014	55,449	
		Pooled Operating	5,343	1,181	
		Non-Pooled Operating/Contract Services	523	489	
		Total Central University Support	133,762	141,002	
242030005	NKU Connect	Staff Administrative	1,469	1,469	
		Pooled Operating	23,531	23,531	
		Non-Pooled Operating/Contract Services	7,000	7,000	
		Revenues	-32,000	-32,000	
		Total Central University Support	0	0	
242030010	Community Artreach	Pooled Operating	16,655	15,822	
		Total Central University Support	16,655	15,822	
242050005	Graduate Programs-NKU	Staff Administrative	181,811	179,682	
		Fringe Benefits	266,048	248,274	
		Student Compensation	208,000	197,606	
		Pooled Operating	65,703	57,703	
		Non-Pooled Operating/Contract Services	2,436	2,474	
		Total Central University Support	723,998	685,739	



Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
242050010	Graduate Center-UK	Non-Pooled Operating/Contract Services	350	272	
		Total Central University Support	350	272	
242070005	Research, Grants & Contracts	Staff Administrative	207,408	206,951	
		Fringe Benefits	98,224	140,643	
		Pooled Operating	100	95	
		Non-Pooled Operating/Contract Services	873	677	
		Total Central University Support	306,605	348,366	
242070010	Research, Grants and Contracts Match	Staff Administrative	95,076	95,076	
		Fringe Benefits	5,373	5,373	
		Non-Pooled Operating/Contract Services	19,252	13,267	
		Total Central University Support	119,701	113,716	
242070020	Research, Grants and Contracts IDC	Non-Pooled Operating/Contract Services	303,300	288,135	
		Total Central University Support	303,300	288,135	
242070025	NKU IDC	Debt Service/Lease Payments	341,500	341,500	
		Revenues		-341,500	
		Total Central University Support	341,500	0	
244001005	Assoc Provost for Regional Stewardship	Staff Administrative	172,996	172,964	
		Fringe Benefits	50,738	55,775	
		Pooled Operating	40,785	31,553	
		Non-Pooled Operating/Contract Services	370	203	
		Total Central University Support	264,889	260,495	
NK01BINTLEDU	International Education	Staff Administrative	410,225	412,431	
		Faculty Payroll	387,592	388,138	
		Fringe Benefits	259,312	339,133	
		Student Compensation	7,685	7,685	
		Pooled Operating	435,990	599,466	
		Non-Pooled Operating/Contract Services	186,291	184,144	
		Scholarships	541,241	1,173,741	
		Revenues	-1,032,705	-1,233,275	
		Total Central University Support	1,195,631	1,871,463	
		243050010	International Programs	Staff Administrative	111,943
Faculty Payroll	90,442			90,988	
Fringe Benefits	84,764			96,511	
Student Compensation	685			685	
Pooled Operating	10,660			9,660	
Non-Pooled Operating/Contract Services	2,631			1,107	
Revenues					
Total Central University Support	301,125			311,112	
243050020	International Prog-Spec Prog	Pooled Operating	173,000	328,000	
		Non-Pooled Operating/Contract Services	2,000	2,000	
		Revenues	-175,000	-330,000	
		Total Central University Support	0	0	
243050105	CCSA Scholaships	Scholarships	82,456	82,456	
		Total Central University Support	82,456	82,456	
243050110	Int'l Program-Special Prog Scholarship	Pooled Operating			
		Scholarships	193,000	193,000	
		Total Central University Support	193,000	193,000	
243050115	Int'l Exchange Student Scholarship	Scholarships	140,785	140,785	
		Total Central University Support	140,785	140,785	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
245001005	Dean, International Education Center	Staff Administrative	39,923	43,075	
		Fringe Benefits	21,312	31,232	
		Pooled Operating	23,902	20,197	
		Non-Pooled Operating/Contract Services	350	135	
		Total Central University Support	85,487	94,639	
245010001	American English Language Programs	Staff Administrative			
		Faculty Payroll	297,150	297,150	
		Fringe Benefits	18,885	49,537	
		Pooled Operating	190,708	226,792	
		Non-Pooled Operating/Contract Services	262	135	
		Revenues	-675,005	-741,675	
Total Central University Support	-168,000	-168,061			
245010110	AELP Intensive English Schol Matriculation	Scholarships		20,000	
		Total Central University Support		20,000	
245030110	Int'l UG Transfer Merit Scholarship	Scholarships		187,500	
		Total Central University Support		187,500	
245030120	International Graduate Merit Scholarship	Scholarships		187,500	
		Total Central University Support		187,500	
245030130	Int'l Diversity Scholarship	Scholarships		237,500	
		Total Central University Support		237,500	
271020001	Office of Int'l Students & Scholars	Staff Administrative	258,359	257,195	
		Fringe Benefits	134,351	161,853	
		Student Compensation	7,000	7,000	
		Pooled Operating	37,720	14,817	
		Non-Pooled Operating/Contract Services	181,048	180,767	
		Revenues	-182,700	-161,600	
		Total Central University Support	435,778	460,032	
271020105	International Student Award	Scholarships	125,000	125,000	
		Total Central University Support	125,000	125,000	
NKBCOLLARTS	College Of Arts and Sciences	Staff Administrative	2,016,135	1,874,486	
		Faculty Payroll	19,753,611	18,870,952	
		Fringe Benefits	6,251,913	6,596,946	
		Student Compensation	134,060	128,148	
		Pooled Operating	1,565,327	1,258,751	
		Non-Pooled Operating/Contract Services	944,082	905,482	
		Scholarships	370,132	378,451	
		Revenues	-928,170	-895,000	
		Total Central University Support	30,107,090	29,118,216	
235001005	Dean Arts & Sciences	Staff Administrative	284,323	323,425	
		Faculty Payroll	719,353	675,406	
		Fringe Benefits	177,886	293,175	
		Student Compensation	6,960	6,960	
		Pooled Operating	56,177	27,706	
		Non-Pooled Operating/Contract Services	16,571	16,219	
		Total Central University Support	1,261,270	1,342,891	
235001015	Arts and Sciences Instruction Clearing	Faculty Payroll	1,543,981	1,241,759	
		Fringe Benefits		272,513	
		Non-Pooled Operating/Contract Services	63,957	43,491	
		Total Central University Support	1,607,938	1,557,763	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
235001105	Fine Arts Scholarship	Scholarships	301,176	309,495	
		Total Central University Support	301,176	309,495	
235010001	Visual Art	Staff Administrative	121,257	116,396	
		Faculty Payroll	1,104,575	1,045,069	
		Fringe Benefits	436,340	426,471	
		Student Compensation	10,876	10,876	
		Pooled Operating	82,907	63,017	
		Non-Pooled Operating/Contract Services	2,706	2,033	
		Revenues	-27,000	-27,000	
		Total Central University Support	1,731,661	1,636,862	
235010005	Art Gallery	Pooled Operating	3,963	2,695	
		Non-Pooled Operating/Contract Services	600	408	
		Total Central University Support	4,563	3,103	
235020001	Biological Sciences	Staff Administrative	147,615	109,537	
		Faculty Payroll	1,572,533	1,502,268	
		Fringe Benefits	563,148	557,707	
		Student Compensation	16,964	16,964	
		Pooled Operating	192,224	159,304	
		Non-Pooled Operating/Contract Services	4,539	3,524	
		Revenues	-75,600	-80,000	
		Total Central University Support	2,421,423	2,269,304	
235020015	Evolution Day	Pooled Operating	400	400	
		Revenues	-400	-400	
		Total Central University Support	0	0	
235030001	Chemistry	Staff Administrative	114,482	154,418	
		Faculty Payroll	968,864	1,032,653	
		Fringe Benefits	346,436	391,224	
		Student Compensation	8,119	8,119	
		Pooled Operating	127,226	95,927	
		Non-Pooled Operating/Contract Services	3,532	2,820	
		Revenues	-39,600	-40,000	
		Total Central University Support	1,529,059	1,645,161	
235040001	History & Geography	Staff Administrative	64,564	64,565	
		Faculty Payroll	1,393,605	1,301,275	
		Fringe Benefits	454,379	442,266	
		Student Compensation	2,892	2,892	
		Pooled Operating	37,072	26,069	
		Non-Pooled Operating/Contract Services	3,467	3,007	
		Revenues	-750	-1,500	
		Total Central University Support	1,955,229	1,838,574	
235040010	Geography Lab	Pooled Operating	1,030	700	
		Total Central University Support	1,030	700	
235040030	African American Student Program	Pooled Operating	1,174	799	
		Non-Pooled Operating/Contract Services	1,500	1,020	
		Total Central University Support	2,674	1,819	
235050005	Language Lab	Pooled Operating	493		
		Total Central University Support	493		

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
235060001	Math & Statistics	Staff Administrative	53,756	53,755	
		Faculty Payroll	1,691,215	1,739,871	
		Fringe Benefits	540,660	569,140	
		Student Compensation	8,900	8,900	
		Pooled Operating	36,481	21,889	
		Non-Pooled Operating/Contract Services	3,599	2,732	
		Total Central University Support	2,334,611	2,396,287	
235060010	Ky Center for Mathematics	Staff Administrative	153,883	77,076	
		Faculty Payroll	297,507	378,316	
		Fringe Benefits	110,893	106,910	
		Student Compensation	22,400	22,400	
		Pooled Operating	263,765	229,654	
		Non-Pooled Operating/Contract Services	790,552	790,453	
		Revenues	-160,000	-170,000	
Total Central University Support	1,479,000	1,434,809			
235060020	Burkardt Consulting Center	Pooled Operating	290	165	
		Non-Pooled Operating/Contract Services	5,710	335	
		Revenues	-6,000	-500	
		Total Central University Support	0	0	
235070001	Music	Staff Administrative	36,036	36,036	
		Faculty Payroll	883,267	818,870	
		Fringe Benefits	294,639	274,090	
		Student Compensation	3,646	3,646	
		Pooled Operating	108,238	63,610	
		Non-Pooled Operating/Contract Services	21,433	16,691	
		Revenues	-47,000	-22,500	
Total Central University Support	1,300,259	1,190,443			
235070005	Greaves Hall	Staff Administrative	35,410	35,410	
		Fringe Benefits	19,760	22,415	
		Pooled Operating	7,915	5,862	
		Revenues	-1,500	-1,500	
		Total Central University Support	61,585	62,187	
235070020	Music Prep	Staff Administrative	126,200	126,200	
		Faculty Payroll	4,000	4,000	
		Fringe Benefits	51,875	35,588	
		Pooled Operating	7,925	37,090	
		Revenues	-190,000	-190,000	
		Total Central University Support	0	12,878	
235070025	Music-Applied Lesson	Faculty Payroll	276,195	209,695	
		Pooled Operating	10,000	6,500	
		Revenues	-200,000	-130,000	
		Total Central University Support	86,195	86,195	
235070042	NKU Choral Program	Pooled Operating	7,000	7,000	
		Revenues	-7,000	-7,000	
		Total Central University Support	0	0	
235090001	Physics & Geology	Staff Administrative	109,653	95,624	
		Faculty Payroll	1,208,116	1,205,153	
		Fringe Benefits	416,441	458,771	
		Student Compensation	2,622	2,622	
		Pooled Operating	57,436	45,856	
		Non-Pooled Operating/Contract Services	2,639	2,189	
		Revenues	-15,000	-17,000	
Total Central University Support	1,781,907	1,793,215			

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
235100001	Pol Science, Criminal Justice&Org Ldrshp	Staff Administrative	109,238	101,672	
		Faculty Payroll	1,784,151	1,636,313	
		Fringe Benefits	586,741	595,068	
		Pooled Operating	45,841	34,828	
		Non-Pooled Operating/Contract Services	3,491	2,711	
		Revenues	-1,000	-1,000	
		Total Central University Support	2,528,462	2,369,592	
235110001	Psychological Science	Staff Administrative	62,791	62,790	
		Faculty Payroll	1,251,319	1,174,258	
		Fringe Benefits	405,977	367,242	
		Student Compensation	8,668	8,668	
		Pooled Operating	68,479	41,088	
		Non-Pooled Operating/Contract Services	2,619	1,898	
		Total Central University Support	1,799,853	1,655,944	
235120001	Sociology/Anthropology/Philosophy	Staff Administrative	49,920	49,920	
		Faculty Payroll	1,210,408	1,030,226	
		Fringe Benefits	420,053	362,902	
		Student Compensation			
		Pooled Operating	29,436	27,516	
		Non-Pooled Operating/Contract Services	3,162	2,460	
		Total Central University Support	1,712,979	1,473,024	
235120005	Anthropology Museum	Fringe Benefits			
		Student Compensation	1,880	1,880	
		Pooled Operating	3,200	2,175	
		Total Central University Support	5,080	4,055	
235130001	Theatre	Staff Administrative	114,131	114,131	
		Faculty Payroll	927,870	1,011,835	
		Fringe Benefits	349,905	376,396	
		Student Compensation	11,658	11,658	
		Pooled Operating	25,693	17,222	
		Non-Pooled Operating/Contract Services	2,787	2,338	
		Total Central University Support	1,432,044	1,533,580	
235130005	Theatre Productions	Staff Administrative	525	525	
		Fringe Benefits	183	245	
		Pooled Operating	80,692	104,614	
		Non-Pooled Operating/Contract Services	1,620	3,450	
		Revenues	-69,000	-100,400	
		Total Central University Support	14,020	8,434	
235130010	Fine Arts Events	Staff Administrative	63,640	63,640	
		Fringe Benefits	37,050	41,573	
		Student Compensation	3,867	3,867	
		Pooled Operating	9,257	6,295	
		Non-Pooled Operating/Contract Services	350	272	
		Total Central University Support	114,164	115,647	

<b>Funds Center</b>			<b>Revised Original FY 2013-2014</b>	<b>Original Budget FY 2014-2015</b>	<b>One-time Special Allocation</b>
235130015	Commonwealth Theatre Company	Staff Administrative	27,350	27,350	
		Faculty Payroll	20,350	20,350	
		Fringe Benefits	6,552	12,515	
		Student Compensation	18,000	12,088	
		Pooled Operating	57,393	67,393	
		Non-Pooled Operating/Contract Services	2,070	2,070	
		Revenues	-85,000	-100,000	
		Total Central University Support	46,715	41,766	
235150001	CINSAM	Staff Administrative	215,310	168,706	
		Faculty Payroll	293,226	282,843	
		Fringe Benefits	195,286	203,295	
		Student Compensation			
		Pooled Operating	161,735	114,094	
		Non-Pooled Operating/Contract Services	1,135	881	
		Scholarships	68,956	68,956	
		Revenues	-3,200	-6,200	
		Total Central University Support	932,448	832,575	
235190001	English	Staff Administrative	59,166	60,511	
		Faculty Payroll	1,859,930	1,845,853	
		Fringe Benefits	585,294	579,420	
		Student Compensation	3,376	3,376	
		Pooled Operating	48,358	29,440	
		Non-Pooled Operating/Contract Services	4,385	2,935	
		Total Central University Support	2,560,509	2,521,535	
235190015	Loch Norse Publication	Pooled Operating		1,500	
		Total Central University Support		1,500	
235200001	World Languages and Literatures	Staff Administrative	66,885	32,799	
		Faculty Payroll	743,146	714,939	
		Fringe Benefits	252,415	208,020	
		Student Compensation	2,732	2,732	
		Pooled Operating	28,198	18,329	
		Non-Pooled Operating/Contract Services	1,571	1,491	
		Total Central University Support	1,094,947	978,310	
270060010	Cameo/Licking River Review	Student Compensation	500	500	
		Pooled Operating	2,918	14	
		Non-Pooled Operating/Contract Services	87	54	
		Total Central University Support	3,385	568	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
NK01BUD_AF	Administration and Finance	Staff Administrative	13,517,070	13,077,884	
		Fringe Benefits	8,580,253	9,692,332	
		Student Compensation	190,014	190,014	
		Pooled Operating	3,248,860	2,944,706	590,000
		Non-Pooled Operating/Contract Services	2,266,597	2,037,660	
		Utilities	5,973,585	4,701,540	
		Capital	73,067	59,522	
		Debt Service/Lease Payments	2,955,936	2,965,736	
		Revenues	-7,521,443	-7,023,517	
		Total Central University Support	29,320,008	28,645,877	590,000
NK01BBUSSERV	Business Operations and Auxiliary Servs	Staff Administrative	1,182,962	1,178,717	
		Fringe Benefits	610,041	781,707	
		Student Compensation	100,455	100,455	
		Pooled Operating	1,340,009	1,147,820	
		Non-Pooled Operating/Contract Services	1,841,962	1,546,754	
		Utilities	699,628	697,190	
		Capital	27,214	27,214	
		Debt Service/Lease Payments	2,045,650	2,068,035	
		Revenues	-6,377,268	-6,123,268	
		Total Central University Support	1,470,653	1,424,624	
210010005	Business Services	Staff Administrative	179,173	179,174	
		Fringe Benefits	84,374	109,875	
		Student Compensation	3,237	3,237	
		Pooled Operating	8,448	8,448	
		Non-Pooled Operating/Contract Services	456	-158,065	
		Total Central University Support	275,688	142,669	
210010010	Copying Machines	Student Compensation	4,500	4,500	
		Pooled Operating	27,502	30,002	
		Non-Pooled Operating/Contract Services	81,300	81,300	
		Revenues	-27,500	-30,000	
		Total Central University Support	85,802	85,802	
210020005	All Card Administration	Staff Administrative	74,404	74,404	
		Fringe Benefits	46,743	57,263	
		Student Compensation	9,995	9,995	
		Pooled Operating	36,519	36,519	
		Non-Pooled Operating/Contract Services	523	339	
		Capital	1,639	1,639	
		Total Central University Support	169,823	180,159	
210040005	Printing Services	Staff Administrative	400,219	423,649	
		Fringe Benefits	208,216	267,617	
		Student Compensation	3,500	3,500	
		Pooled Operating	19,335	19,335	
		Non-Pooled Operating/Contract Services	-74,289	-74,358	
		Capital	8,000	8,000	
		Total Central University Support	564,981	647,743	
210040010	Copy Centers	Staff Administrative	75,578	61,567	
		Fringe Benefits	44,797	35,593	
		Student Compensation	6,500	6,500	
		Pooled Operating	4,485	4,485	
		Non-Pooled Operating/Contract Services	-30,494	-30,494	
		Total Central University Support	100,866	77,651	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
210040015	Mail/Distribution Services	Staff Administrative	156,154	156,153	
		Fringe Benefits	82,998	103,930	
		Student Compensation	18,723	18,723	
		Pooled Operating	18,602	21,742	
		Non-Pooled Operating/Contract Services	-13,215	-13,526	
		Capital	10,231	10,231	
		Total Central University Support	273,493	297,253	
210050010	Bookstore Contract	Non-Pooled Operating/Contract Services	319,791	318,775	
		Utilities	30,209	31,225	
		Revenues	-350,000	-350,000	
		Total Central University Support	0	0	
210060010	Student Union Cafeteria	Pooled Operating	364,054	383,078	
		Non-Pooled Operating/Contract Services		29,357	
		Utilities	138,952	134,071	
		Capital	7,344	7,344	
		Revenues	-510,350	-553,850	
		Total Central University Support	0	0	
		210060020	Residential Village-Cafeteria	Pooled Operating	172,415
Non-Pooled Operating/Contract Services	601,716			659,818	
Utilities	66,660			68,087	
Debt Service/Lease Payments	4,209			17,984	
Revenues	-845,000			-957,500	
Total Central University Support	0			-16,153	
210060040	Callahan Hall Cafeteria	Pooled Operating	13,300	13,300	
		Utilities	14,400	14,400	
		Debt Service/Lease Payments	63,100	63,100	
		Revenues	-90,800	-90,800	
		Total Central University Support	0	0	
210080010	Residential Village Convenience Store	Utilities	4,209	4,209	
		Debt Service/Lease Payments	-4,209	-4,209	
		Total Central University Support	0	0	
210090005	Bank of Kentucky Center Operations	Pooled Operating	395,097	145,701	
		Non-Pooled Operating/Contract Services	567,323	394,719	
		Utilities	445,198	445,198	
		Revenues	-1,407,618	-985,618	
		Total Central University Support	0	0	
210100010	Parking Services	Staff Administrative	297,434	283,770	
		Fringe Benefits	142,913	207,429	
		Student Compensation	54,000	54,000	
		Pooled Operating	280,252	289,752	
		Non-Pooled Operating/Contract Services	388,851	338,889	
		Revenues	-3,146,000	-3,155,500	
		Total Central University Support	-1,982,550	-1,981,660	
295010017	Debt Service-Parking Garage Series J	Debt Service/Lease Payments	211,900	213,050	
		Total Central University Support	211,900	213,050	
295010027	Debt Service-Parking Deck Series L	Debt Service/Lease Payments	551,750	552,150	
		Total Central University Support	551,750	552,150	
295010032	Debt Svc BOK Parking 2007 Gen Receipts	Debt Service/Lease Payments	1,170,100	1,166,510	
		Total Central University Support	1,170,100	1,166,510	
295010037	Dbt Svc Callhn Parking 2008 Gen Receipts	Debt Service/Lease Payments	48,800	59,450	
		Total Central University Support	48,800	59,450	



Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
NK01BVPADMFN	V.P. Administration and Finance	Staff Administrative	1,674,763	1,680,075	
		Fringe Benefits	972,305	812,264	
		Student Compensation	44,356	44,356	
		Pooled Operating	226,447	129,542	
		Non-Pooled Operating/Contract Services	157,777	352,988	
		Utilities	66,400	63,975	
		Debt Service/Lease Payments	221,574	208,525	
		Revenues	-773,175	-493,749	
		Total Central University Support	2,842,794	2,797,976	
202001001	Vice President Administration & Finance	Staff Administrative	293,749	295,492	
		Fringe Benefits	90,724	105,369	
		Student Compensation	44,356	44,356	
		Pooled Operating	36,591	30,591	
		Non-Pooled Operating/Contract Services	129,222	128,931	
		Total Central University Support	594,642	604,739	
206010005	Office of the Budget	Staff Administrative	345,575	347,125	
		Fringe Benefits	145,706	176,316	
		Pooled Operating	9,190	7,790	
		Non-Pooled Operating/Contract Services	436	339	
		Total Central University Support	500,907	531,570	
214010005	University Police	Staff Administrative	1,020,103	1,022,121	
		Fringe Benefits	576,832	517,509	
		Pooled Operating	98,949	88,645	
		Non-Pooled Operating/Contract Services	13,745	12,469	
		Total Central University Support	1,719,874	1,640,744	
214010010	University Police Background Check	Pooled Operating		500	
		Revenues		-10,000	
		Total Central University Support		-9,500	
287010001	University Radio Station-WNKU	Non-Pooled Operating/Contract Services	14,374	211,249	
		Utilities	66,400	63,975	
		Debt Service/Lease Payments	221,574	208,525	
		Revenues	-773,175	-483,749	
		Total Central University Support	0	0	
293060050	Staff Congress	Staff Administrative	15,336	15,337	
		Fringe Benefits	10,019	13,070	
		Pooled Operating	2,016	2,016	
		Total Central University Support	27,371	30,423	
NK01BHUMRES	Human Resources	Staff Administrative	1,361,311	1,300,806	
		Fringe Benefits	1,910,964	2,067,229	
		Student Compensation	6,860	6,860	
		Pooled Operating	197,567	166,405	
		Non-Pooled Operating/Contract Services	81,650	89,401	
		Total Central University Support	3,558,352	3,630,701	
212010005	Human Resources	Staff Administrative	977,043	979,703	
		Fringe Benefits	424,182	519,718	
		Student Compensation	1,000	1,000	
		Pooled Operating	74,516	53,516	
		Non-Pooled Operating/Contract Services	77,914	85,762	
		Total Central University Support	1,554,655	1,639,699	

<b>Funds Center</b>			<b>Revised Original FY 2013-2014</b>	<b>Original Budget FY 2014-2015</b>	<b>One-time Special Allocation</b>
212020005	Payroll	Staff Administrative	180,238	176,493	
		Fringe Benefits	83,261	88,272	
		Pooled Operating	6,142	6,142	
		Non-Pooled Operating/Contract Services	2,436	2,339	
		Total Central University Support	272,077	273,246	
212010020	University Wellness	Staff Administrative	200,530	141,110	
		Fringe Benefits	106,192	105,490	
		Student Compensation	5,860	5,860	
		Pooled Operating	56,348	46,186	
		Non-Pooled Operating/Contract Services	300	300	
		Total Central University Support	369,230	298,946	
212010015	Staff Appreciation	Staff Administrative	3,500	3,500	
		Pooled Operating	17,700	17,700	
		Total Central University Support	21,200	21,200	
293060020	Staff Development	Fringe Benefits	1,297,329	1,353,749	
		Pooled Operating	42,861	42,861	
		Non-Pooled Operating/Contract Services	1,000	1,000	
		Total Central University Support	1,341,190	1,397,610	
NK01BCOMP	Comptroller's Office	Staff Administrative	1,772,858	1,772,489	
		Fringe Benefits	951,077	1,169,611	
		Student Compensation	25,921	25,921	
		Pooled Operating	72,886	72,886	
		Non-Pooled Operating/Contract Services	26,853	25,769	
		Total Central University Support	2,849,595	3,066,676	
213010001	Office of the Comptroller	Staff Administrative	796,415	806,680	
		Fringe Benefits	422,460	524,153	
		Student Compensation	11,773	11,773	
		Pooled Operating	12,285	12,285	
		Non-Pooled Operating/Contract Services	1,571	1,288	
		Total Central University Support	1,244,504	1,356,179	
213010005	Grants Administrative Support	Staff Administrative		35,200	
		Fringe Benefits		16,570	
		Total Central University Support		51,770	
213020001	Accounts Payable	Staff Administrative	106,824	105,424	
		Fringe Benefits	56,223	62,216	
		Pooled Operating	8,580	8,580	
		Non-Pooled Operating/Contract Services	262	272	
		Total Central University Support	171,889	176,492	
213030001	Office of Student Account Services	Staff Administrative	565,041	565,995	
		Fringe Benefits	322,084	388,324	
		Student Compensation	2,848	2,848	
		Pooled Operating	29,570	29,570	
		Non-Pooled Operating/Contract Services	23,952	23,375	
		Total Central University Support	943,495	1,010,112	
215010001	Procurement Services	Staff Administrative	304,578	259,190	
		Fringe Benefits	150,310	178,348	
		Student Compensation	11,300	11,300	
		Pooled Operating	22,451	22,451	
		Non-Pooled Operating/Contract Services	1,068	834	
		Total Central University Support	489,707	472,123	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
NK01BFACMGT	Assistant VP Facilities Mgt	Staff Administrative	7,308,700	7,145,797	
		Fringe Benefits	4,135,866	4,861,521	
		Student Compensation	12,422	12,422	
		Pooled Operating	1,411,951	1,428,053	590,000
		Non-Pooled Operating/Contract Services	158,355	22,748	
		Utilities	5,207,557	3,940,375	
		Capital	35,608	32,308	
		Debt Service/Lease Payments	688,712	689,176	
		Revenues	-371,000	-406,500	
		Total Central University Support	18,598,614	17,725,900	590,000
206510005	Risk Management	Staff Administrative	11,315	11,315	
		Pooled Operating	4,726	4,726	
		Non-Pooled Operating/Contract Services	127,485	109,012	
		Total Central University Support	143,526	125,053	
211010001	Asst Vice President Facilities Managemt	Staff Administrative	152,926	232,527	
		Fringe Benefits	47,632	101,068	
		Pooled Operating	11,224	11,224	
		Non-Pooled Operating/Contract Services	262	203	
		Total Central University Support	212,044	345,022	
211010015	Property Management	Staff Administrative	67,954	67,954	
		Fringe Benefits	37,811	40,385	
		Pooled Operating	75,135	107,528	
		Non-Pooled Operating/Contract Services		68	
		Utilities			
		Debt Service/Lease Payments	190,100	190,565	
		Revenues	-371,000	-406,500	
		Total Central University Support	0	0	
211010020	Auxiliary Housing Facilities Management	Staff Administrative	555,729	558,100	
		Fringe Benefits	310,614	418,791	
		Non-Pooled Operating/Contract Services	-866,343	-976,891	
		Total Central University Support	0	0	
211010030	Facility Chargebacks	Non-Pooled Operating/Contract Services		-145,275	
		Total Central University Support		-145,275	
211020001	Campus and Space Planning	Staff Administrative	178,621	178,621	
		Fringe Benefits	88,307	111,182	
		Student Compensation	3,000	3,000	
		Pooled Operating	4,230	4,230	
		Non-Pooled Operating/Contract Services	783	703	
		Total Central University Support	274,941	297,736	
211020010	Tank Shuttle	Non-Pooled Operating/Contract Services	121,846	121,846	
		Total Central University Support	121,846	121,846	
211030001	Architect, Design and Construction	Staff Administrative	350,749	309,102	
		Fringe Benefits	158,304	179,668	
		Pooled Operating	14,600	13,600	
		Non-Pooled Operating/Contract Services	785	474	
		Total Central University Support	524,438	502,844	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
211040005	O & M Administration	Staff Administrative	339,965	339,965	
		Fringe Benefits	177,582	213,202	
		Student Compensation	9,422	9,422	
		Pooled Operating	182,219	175,419	
		Non-Pooled Operating/Contract Services	19,966	19,545	
		Total Central University Support	729,154	757,553	
211040010	Environmental Safety & Compliance	Staff Administrative	91,606	91,606	
		Fringe Benefits	51,242	64,800	
		Pooled Operating	58,146	33,146	
		Non-Pooled Operating/Contract Services	187,537	203,722	
		Total Central University Support	388,531	393,274	
211040015	O&M General and Other Expense	Pooled Operating	34,957	34,957	
		Non-Pooled Operating/Contract Services		35,340	
		Total Central University Support	34,957	70,297	
211040020	Deferred Maintenance	Pooled Operating	273,876	273,876	590,000
		Total Central University Support	273,876	273,876	590,000
211040030	Blacktop Projects	Pooled Operating	37,563	37,563	
		Total Central University Support	37,563	37,563	
211040040	Central Warehouse	Pooled Operating	200	200	
		Non-Pooled Operating/Contract Services	100	100	
		Total Central University Support	300	300	
211042010	O & M Custodial Services Main Campus	Staff Administrative	1,953,229	1,915,382	
		Fringe Benefits	1,283,383	1,379,249	
		Pooled Operating	187,123	194,923	
		Non-Pooled Operating/Contract Services	49,861	48,724	
		Total Central University Support	3,473,596	3,538,278	
211042020	O&M Custodial Labor Services	Staff Administrative	362,313	335,086	
		Fringe Benefits	226,983	263,283	
		Pooled Operating	4,901	1,032	
		Total Central University Support	594,197	599,401	
211044010	O&M Carpenter Shop	Staff Administrative	608,101	606,604	
		Fringe Benefits	346,361	429,035	
		Pooled Operating	40,736	40,736	
		Non-Pooled Operating/Contract Services	83,275	85,735	
		Total Central University Support	1,078,473	1,162,110	
211044015	O&M Plumbing & Sheet Metal	Staff Administrative	292,785	292,785	
		Fringe Benefits	163,891	203,736	
		Pooled Operating	57,587	57,587	
		Non-Pooled Operating/Contract Services	128,955	164,255	
		Total Central University Support	643,218	718,363	
211044020	O&M Locksmith	Staff Administrative	103,688	100,277	
		Fringe Benefits	46,612	62,387	
		Pooled Operating	20,736	20,736	
		Non-Pooled Operating/Contract Services	87	135	
		Total Central University Support	171,123	183,535	
211044025	O&M Electric Shop	Staff Administrative	389,834	389,834	
		Fringe Benefits	199,895	245,601	
		Pooled Operating	94,110	94,110	
		Non-Pooled Operating/Contract Services	1,262	1,203	
		Total Central University Support	685,101	730,748	

<b>Funds Center</b>			<b>Revised Original FY 2013-2014</b>	<b>Original Budget FY 2014-2015</b>	<b>One-time Special Allocation</b>
211046005	O&M Automotive	Staff Administrative	189,766	189,765	
		Fringe Benefits	111,091	139,059	
		Pooled Operating	36,052	39,252	
		Non-Pooled Operating/Contract Services	-23,875	-27,115	
		Capital	32,308	32,308	
		Total Central University Support	355,785	373,269	
211046010	Maintenance of Roads and Grounds	Staff Administrative	454,914	425,586	
		Fringe Benefits	253,875	286,731	
		Pooled Operating	69,336	71,336	
		Non-Pooled Operating/Contract Services	101,425	101,385	
		Total Central University Support	881,550	885,038	
		211046015	O&M Landscaping	Staff Administrative	273,180
Fringe Benefits	150,896			178,532	
Pooled Operating	29,076			30,285	
Non-Pooled Operating/Contract Services	262			272	
Total Central University Support	454,714			452,650	
211048005	O&M Power Plant			Staff Administrative	228,022
		Fringe Benefits	111,706	133,182	
		Pooled Operating	4,675	4,675	
		Non-Pooled Operating/Contract Services	698	474	
		Total Central University Support	345,101	366,353	
		211048015	O&M Maintenance of HVAC	Staff Administrative	589,827
Fringe Benefits	314,514			341,734	
Pooled Operating	143,134			149,303	
Non-Pooled Operating/Contract Services	6,256			68	
Total Central University Support	1,053,731			1,006,634	
211048020	O&M Energy Management System			Staff Administrative	114,176
		Fringe Benefits	55,167	69,896	
		Pooled Operating	27,609	27,609	
		Non-Pooled Operating/Contract Services	217,728	278,765	
		Total Central University Support	414,680	490,446	
		293070010	Utilities	Utilities	5,165,819
Total Central University Support	5,165,819			3,900,000	
293070012	Soccer Stadium Utilities	Utilities	41,738	40,375	
		Total Central University Support	41,738	40,375	
295048068	Energy Management	Debt Service/Lease Payments	498,612	498,611	
		Total Central University Support	498,612	498,611	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
NK01BPRES	President	Staff Administrative	1,437,694	1,442,313	
		Faculty Payroll		8,091	
		Fringe Benefits	542,840	604,639	
		Student Compensation	37,669	37,669	
		Pooled Operating	135,136	121,203	
		Non-Pooled Operating/Contract Services	134,237	146,670	
		Total Central University Support	2,287,576	2,360,585	
201001001	President	Staff Administrative	712,459	713,809	
		Fringe Benefits	198,418	154,715	
		Student Compensation	7,721	7,721	
		Pooled Operating	60,820	51,943	
		Non-Pooled Operating/Contract Services	873	610	
		Total Central University Support	980,291	928,798	
201010001	Board of Regents	Pooled Operating	8,056	8,056	
		Non-Pooled Operating/Contract Services	128,275	143,090	
		Total Central University Support	136,331	151,146	
201020001	Government and Community Relations	Staff Administrative	228,084	228,084	
		Fringe Benefits	98,678	121,032	
		Student Compensation	2,000	2,000	
		Pooled Operating	34,361	34,361	
		Non-Pooled Operating/Contract Services	2,350	2,339	
		Total Central University Support	365,473	387,816	
201001040	Faculty Athletic Representative	Faculty Payroll		8,091	
		Fringe Benefits		587	
		Pooled Operating		7,000	
		Total Central University Support		15,678	
201020010	Future Leaders Internship Program	Student Compensation	17,900	17,900	
		Pooled Operating	7,934	7,619	
		Non-Pooled Operating/Contract Services	2,000		
		Total Central University Support	27,834	25,519	
206501001	Legal Services	Staff Administrative	250,539	315,038	
		Fringe Benefits	124,870	202,234	
		Student Compensation	10,048	10,048	
		Pooled Operating	14,187	5,387	
		Non-Pooled Operating/Contract Services	456	339	
		Total Central University Support	400,100	533,046	
202010001	Finance and Operational Audit	Staff Administrative	246,612	185,382	
		Fringe Benefits	120,874	126,071	
		Pooled Operating	9,778	6,837	
		Non-Pooled Operating/Contract Services	283	292	
		Total Central University Support	377,547	318,582	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
NK01BUD_GENINT	Budget General Institutional	Staff Administrative	-1,000,000	-1,000,000	
		Fringe Benefits	-356,715	752,696	
		Student Compensation	284,900	284,900	
		Pooled Operating	9,286,349	2,353,086	
		Non-Pooled Operating/Contract Services	2,321,862	10,348,214	
		Scholarships	19,605	19,605	
		Debt Service/Lease Payments	2,869,076	5,697,908	
		Revenues	-380,000	-353,400	
		Total Central University Support	13,045,077	18,103,009	
201001020	Institutional Membership	Pooled Operating	114,400	190,000	
		Total Central University Support	114,400	190,000	
206010010	Grant Match Central Funding	Scholarships	19,605	19,605	
		Total Central University Support	19,605	19,605	
210070010	Vending Operations	Pooled Operating	62,500	61,500	
		Non-Pooled Operating/Contract Services	287,500	268,500	
		Revenues	-350,000	-330,000	
		Total Central University Support	0	0	
293010001	Central Control - Instruction	Staff Administrative	-143,400	-143,400	
		Fringe Benefits		932,311	
		Pooled Operating	7,566,949	64,316	
		Non-Pooled Operating/Contract Services		7,578,291	
		Total Central University Support	7,423,549	8,431,518	
293010005	Instruction Match 25%FWS	Student Compensation	48,200	48,200	
		Total Central University Support	48,200	48,200	
293030005	Public Service Match 25% FWS	Student Compensation	29,000	29,000	
		Total Central University Support	29,000	29,000	
293040005	Library Match 25%FWS	Student Compensation	25,000	25,000	
		Total Central University Support	25,000	25,000	
293045001	Central Control - Academics	Staff Administrative	-172,000	-172,000	
		Fringe Benefits		-100,000	
		Non-Pooled Operating/Contract Services	1,000,000	1,000,000	
		Total Central University Support	828,000	728,000	
293045005	Academic Support Match 25% FWS	Student Compensation	57,000	57,000	
		Total Central University Support	57,000	57,000	
293050001	Central Control - Student Support	Staff Administrative	-180,200	-180,200	
		Fringe Benefits		-100,000	
		Pooled Operating	180,200	280,200	
		Total Central University Support	0	0	
293050005	Student Service Match 25% FWS	Student Compensation	95,700	95,700	
		Total Central University Support	95,700	95,700	
293060001	Central Allocation Reserve	Staff Administrative	-338,700	-338,700	
		Fringe Benefits	-1,000,000	-500,000	
		Pooled Operating	1,338,700	1,488,270	
		Non-Pooled Operating/Contract Services		114,749	
		Total Central University Support	0	764,319	
293060005	Institutional Support Match 25% FWS	Student Compensation	25,000	25,000	
		Total Central University Support	25,000	25,000	

<b>Funds Center</b>			<b>Revised Original FY 2013-2014</b>	<b>Original Budget FY 2014-2015</b>	<b>One-time Special Allocation</b>
293060010	Legal Svc-Institutional Exp	Pooled Operating	16,000	16,000	
		Non-Pooled Operating/Contract Services	155,000	155,000	
		Total Central University Support	171,000	171,000	
293060030	Staff Benefits	Fringe Benefits	643,285	720,385	
		Non-Pooled Operating/Contract Services	80,500	80,500	
		Total Central University Support	723,785	800,885	
293060040	General Institutional Expense	Pooled Operating	7,600	2,800	
		Non-Pooled Operating/Contract Services	-348,914	-426,264	
		Debt Service/Lease Payments	-86,955	-226,055	
		Revenues	-30,000	-23,400	
		Total Central University Support	-458,269	-672,919	
293060070	General Insurance	Non-Pooled Operating/Contract Services	340,666	376,838	
		Total Central University Support	340,666	376,838	
293070001	Central Control O&M Plant	Staff Administrative	-165,700	-165,700	
		Fringe Benefits		-200,000	
		Pooled Operating		250,000	
		Non-Pooled Operating/Contract Services	250,000	600,000	
		Total Central University Support	84,300	484,300	
293070005	O&M Match for 25% FCWS	Student Compensation	5,000	5,000	
		Total Central University Support	5,000	5,000	
293070020	Facilities/Vehicle Insurance	Non-Pooled Operating/Contract Services	557,110	600,600	
		Total Central University Support	557,110	600,600	
295010005	Debt Service-General Receipts Std Union	Debt Service/Lease Payments	2,440,000	2,432,300	
		Total Central University Support	2,440,000	2,432,300	
295010035	Debt Svc Lakeside Land	Debt Service/Lease Payments	37,500	45,720	
		Total Central University Support	37,500	45,720	
295010039	Debt Svc Gen Receipts 2014 Series A CRC	Debt Service/Lease Payments		2,967,038	
		Total Central University Support		2,967,038	
295040005	E&G/E&G Nonmandatory Transfer	Debt Service/Lease Payments	364,126	364,500	
		Total Central University Support	364,126	364,500	
295048168	IBM Equipment Lease 2012-Power 740s (3)	Debt Service/Lease Payments	114,405	114,405	
		Total Central University Support	114,405	114,405	



Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
NK01BUD_ATH	Intercollegiate Athletics	Staff Administrative	2,367,805	2,544,251	
		Fringe Benefits	1,390,322	1,748,626	
		Student Compensation	287,289	221,851	
		Pooled Operating	998,555	1,151,409	
		Non-Pooled Operating/Contract Services	439,689	439,810	
		Capital	151,988	151,988	
		Scholarships	3,685,252	3,313,208	
		Debt Service/Lease Payments	79,781	41,320	
		Revenues	-281,032	-522,106	
	Total Central University Support	9,119,649	9,090,357		
272010010	Director Intercollegiate Athletics	Staff Administrative	577,981	708,977	
		Fringe Benefits	324,682	431,135	
		Student Compensation	88,483	51,047	
		Pooled Operating	101,815	294,097	
		Non-Pooled Operating/Contract Services	109,802	146,769	
		Scholarships		250,000	
		Revenues	-120,300	-390,300	
			Total Central University Support	1,082,463	1,491,725
272010015	Sports Information	Staff Administrative	94,056	94,056	
		Fringe Benefits	62,515	79,441	
		Student Compensation	15,000	14,250	
			Total Central University Support	171,571	187,747
272010020	Athletic Facilities	Pooled Operating		10,000	
		Non-Pooled Operating/Contract Services	1,806	1,806	
		Revenues	-1,806	-11,806	
			Total Central University Support	0	0
272010022	Athletic Facilities Floor Changeover	Pooled Operating	140,000	115,505	
		Non-Pooled Operating/Contract Services	140,000	140,000	
			Total Central University Support	280,000	255,505
272010100	Athletic Projects	Pooled Operating	23,527	10,210	
		Non-Pooled Operating/Contract Services	41,165	5,187	
		Capital	151,988	151,988	
		Debt Service/Lease Payments	79,781	41,320	
			Total Central University Support	296,461	208,705
272020001	Athletic Development	Staff Administrative	222,302	225,929	
		Fringe Benefits	174,342	208,122	
		Student Compensation	60,011	57,010	
		Pooled Operating	31,555	29,977	
			Total Central University Support	488,210	521,038
272020005	Athletic Advertising	Pooled Operating	51,066	47,748	
		Non-Pooled Operating/Contract Services	50,300	50,300	
		Revenues	-35,000	-35,000	
			Total Central University Support	66,366	63,048
272020010	Athletic Sponsorships	Pooled Operating		1,074	
		Non-Pooled Operating/Contract Services	3,926	3,926	
		Revenues	-3,926	-5,000	
			Total Central University Support	0	0

<b>Funds Center</b>			<b>Revised Original FY 2013-2014</b>	<b>Original Budget FY 2014-2015</b>	<b>One-time Special Allocation</b>
272030010	Athletic Training	Staff Administrative	233,899	237,398	
		Fringe Benefits	153,281	177,155	
		Student Compensation	30,000	28,500	
		Scholarships	35,252	31,866	
		Total Central University Support	452,432	474,919	
272040010	Baseball	Staff Administrative	101,455	101,455	
		Fringe Benefits	66,960	57,660	
		Student Compensation	15,000		
		Pooled Operating	62,756	62,756	
		Non-Pooled Operating/Contract Services	11,162	10,393	
		Scholarships	317,353	256,292	
		Total Central University Support	574,686	488,556	
272040020	Men's Basketball	Staff Administrative	276,731	292,142	
		Fringe Benefits	116,038	167,743	
		Pooled Operating	148,240	168,240	
		Non-Pooled Operating/Contract Services	26,335	26,295	
		Scholarships	655,780	595,169	
Total Central University Support	1,223,124	1,249,589			
272040030	Men's Golf	Staff Administrative	27,193	27,193	
		Fringe Benefits	12,319	21,508	
		Pooled Operating	18,053	18,053	
		Scholarships	91,679	83,694	
		Total Central University Support	149,244	150,448	
272040040	Men's Tennis	Staff Administrative	26,016	26,015	
		Fringe Benefits	12,113	25,937	
		Pooled Operating	12,646	12,646	
		Non-Pooled Operating/Contract Services	2,232	2,232	
		Scholarships	91,679	83,694	
Total Central University Support	144,686	150,524			
272040050	Men's Cross Country	Staff Administrative	25,375	25,375	
		Fringe Benefits	12,523	16,484	
		Pooled Operating	9,091	9,091	
		Scholarships	118,803	108,460	
		Total Central University Support	165,792	159,410	
272040060	Men's Soccer	Staff Administrative	103,777	103,777	
		Fringe Benefits	85,871	103,736	
		Student Compensation	30,000	28,500	
		Pooled Operating	34,869	34,869	
		Non-Pooled Operating/Contract Services	6,153	6,153	
		Scholarships	268,528	233,876	
		Total Central University Support	529,198	510,911	
272050010	Women's Basketball	Staff Administrative	255,572	278,248	
		Fringe Benefits	122,721	164,484	
		Pooled Operating	114,240	114,240	
		Non-Pooled Operating/Contract Services	20,335	20,295	
		Scholarships	406,860	371,276	
Total Central University Support	919,728	948,543			

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
272050020	Women's Tennis	Staff Administrative	17,777	26,015	
		Fringe Benefits	12,113	15,938	
		Pooled Operating	12,126	12,126	
		Non-Pooled Operating/Contract Services	2,140	2,140	
		Scholarships	162,744	148,605	
		Total Central University Support	206,900	204,824	
272050030	Women's Softball	Staff Administrative	95,734	95,734	
		Fringe Benefits	60,488	79,038	
		Student Compensation	15,000	14,250	
		Pooled Operating	41,405	41,405	
		Non-Pooled Operating/Contract Services	7,307	7,307	
		Total Central University Support	545,422	475,500	
272050040	Women's Crosscountry & Track and Field	Staff Administrative	56,840	56,840	
		Fringe Benefits	30,925	31,324	
		Pooled Operating	30,259	30,259	
		Scholarships	366,176	241,480	
		Total Central University Support	484,200	359,903	
272050050	Women's Volleyball	Staff Administrative	95,383	95,383	
		Fringe Benefits	69,324	69,615	
		Student Compensation	15,000	14,250	
		Pooled Operating	37,987	37,987	
		Non-Pooled Operating/Contract Services	6,791	6,772	
		Total Central University Support	549,973	471,681	
272050060	Women's Soccer	Staff Administrative	99,388	99,388	
		Fringe Benefits	53,631	74,121	
		Pooled Operating	41,389	41,389	
		Non-Pooled Operating/Contract Services	7,304	7,304	
		Scholarships	379,738	295,970	
		Total Central University Support	581,450	518,172	
272050070	Women's Golf	Staff Administrative	27,256	27,256	
		Fringe Benefits	12,319	16,483	
		Pooled Operating	17,734	17,734	
		Scholarships	122,058	111,453	
		Total Central University Support	179,367	172,926	
272060002	Cheerleading	Staff Administrative	4,500	4,500	
		Scholarships	17,626	15,933	
		Total Central University Support	22,126	20,433	
272060004	Pep Band	Student Compensation	6,250	6,250	
		Total Central University Support	6,250	6,250	
272070010	Summer Camp-Softball	Staff Administrative			
		Fringe Benefits			
		Student Compensation	920	920	
		Pooled Operating	2,000	2,000	
		Non-Pooled Operating/Contract Services	80	80	
		Total Central University Support	0	0	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
272070015	Summer Camp-Baseball	Staff Administrative	3,000	3,000	
		Fringe Benefits	1,039	1,393	
		Pooled Operating	1,745	1,391	
		Non-Pooled Operating/Contract Services	216	216	
		Revenues	-6,000	-6,000	
		Total Central University Support	0	0	
272070020	Summer Camp-Basketball-Boys	Staff Administrative	13,970	13,970	
		Fringe Benefits	4,662	6,252	
		Student Compensation	6,000	6,000	
		Pooled Operating	43,518	16,928	
		Non-Pooled Operating/Contract Services	1,850	1,850	
		Revenues	-70,000	-45,000	
Total Central University Support	0	0			
272070025	Summer Camp-Basketball-Girls	Staff Administrative	8,000		
		Fringe Benefits	2,249	779	
		Student Compensation	5,200	449	
		Pooled Operating	9,151	8,372	
		Non-Pooled Operating/Contract Services	400	400	
		Revenues	-25,000	-10,000	
Total Central University Support	0	0			
272070030	Summer Camp-Soccer-Boys	Staff Administrative	100	100	
		Fringe Benefits	34	46	
		Pooled Operating	1,841	1,829	
		Non-Pooled Operating/Contract Services	25	25	
		Revenues	-2,000	-2,000	
		Total Central University Support	0	0	
272070035	Summer Camp-Soccer-Girls	Pooled Operating	2,000	2,000	
		Revenues	-2,000	-2,000	
		Total Central University Support	0	0	
272070050	Summer Camp-Volleyball	Staff Administrative	1,500	1,500	
		Fringe Benefits	173	232	
		Student Compensation	425	425	
		Pooled Operating	9,542	9,483	
		Non-Pooled Operating/Contract Services	360	360	
		Revenues	-12,000	-12,000	
Total Central University Support	0	0			

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
NK01BUD_PPB	Institutional Effectiveness	Staff Administrative	847,024	800,670	
		Fringe Benefits	381,483	531,174	
		Student Compensation	10,048	10,048	
		Pooled Operating	21,500	13,930	
		Non-Pooled Operating/Contract Services	24,249	27,068	
		Total Central University Support	1,284,304	1,382,890	
206001001	VP Institutional Effectiveness	Staff Administrative	263,645	260,562	
		Fringe Benefits	114,418	151,247	
		Pooled Operating	5,800	5,800	
		Non-Pooled Operating/Contract Services	13,648	13,532	
		Total Central University Support	397,511	431,141	
206030005	Institutional Research	Staff Administrative	427,560	384,289	
		Fringe Benefits	220,217	326,891	
		Student Compensation	10,048	10,048	
		Pooled Operating	12,100	4,530	
		Non-Pooled Operating/Contract Services	826	651	
		Total Central University Support	670,751	726,409	
206001010	Planning and Performance	Staff Administrative	155,819	155,819	
		Fringe Benefits	46,848	53,036	
		Pooled Operating	3,600	3,600	
		Non-Pooled Operating/Contract Services	9,775	12,885	
		Total Central University Support	216,042	225,340	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
NK01BUD_SA	Student Affairs	Staff Administrative	4,042,370	4,132,597	
		Faculty Payroll	1,983	375	
		Fringe Benefits	2,081,220	2,678,729	
		Student Compensation	655,039	519,504	
		Pooled Operating	2,158,735	1,910,391	
		Non-Pooled Operating/Contract Services	2,259,666	2,478,274	
		Utilities	1,245,937	1,392,846	
		Capital	336,552	148,950	
		Scholarships	427,298	439,497	
		Debt Service/Lease Payments	2,285,900	3,167,373	
		Revenues	-10,004,763	-11,014,407	
		Total Central University Support	5,489,937	5,854,129	
NK01BAVPSUCAS	AVP Student Success & Assessment	Staff Administrative	642,441	687,522	
		Fringe Benefits	333,567	433,506	
		Student Compensation	49,000	20,221	
		Pooled Operating	85,966	81,332	
		Non-Pooled Operating/Contract Services	7,763	7,732	
		Scholarships	10,500	10,500	
		Revenues	-6,000	-6,000	
		Total Central University Support	1,123,237	1,234,813	
		208001030	University Connect and Persist (U-CAP)	Staff Administrative	52,273
Fringe Benefits	25,561			118,493	
Student Compensation	15,000			10,221	
Pooled Operating	36,631			36,631	
Non-Pooled Operating/Contract Services	350			272	
Total Central University Support	129,815			340,178	
271010005	Career Services	Staff Administrative	360,421	356,277	
		Fringe Benefits	184,112	197,655	
		Student Compensation	26,000	6,000	
		Pooled Operating	42,141	37,507	
		Non-Pooled Operating/Contract Services	6,785	6,881	
		Revenues	-6,000	-6,000	
		Total Central University Support	613,459	598,320	
271030005	Student Achievement Center	Staff Administrative	229,747	78,684	
		Fringe Benefits	123,894	72,019	
		Student Compensation	8,000	4,000	
		Pooled Operating	7,194	7,194	
		Non-Pooled Operating/Contract Services	628	579	
Total Central University Support	369,463	162,476			
271070025	Upward Bound Bridge Scholars	Scholarships	10,500	10,500	
		Total Central University Support	10,500	10,500	
273001001	AVP-Student Success & Assessment	Staff Administrative		78,000	
		Fringe Benefits		45,339	
		Total Central University Support		123,339	
NK01BSTUDENTVP	V.P. Student Affairs	Staff Administrative	356,908	256,605	
		Fringe Benefits	144,091	106,293	
		Student Compensation	8,000	8,000	
		Pooled Operating	41,749	29,374	
		Non-Pooled Operating/Contract Services	10,927	54,935	
		Total Central University Support	561,675	455,207	
208001001	V.P. Student Affairs	Staff Administrative	356,908	256,605	
		Fringe Benefits	144,091	106,293	
		Student Compensation	8,000	8,000	
		Pooled Operating	41,749	29,374	
		Non-Pooled Operating/Contract Services	10,927	54,935	
		Total Central University Support	561,675	455,207	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
NK01BSTUSERV	AVP Student Support & Business Operations	Staff Administrative	969,027	1,142,103	
		Faculty Payroll	1,608		
		Fringe Benefits	498,753	749,855	
		Student Compensation	3,000	6,000	
		Pooled Operating	101,930	28,360	
		Non-Pooled Operating/Contract Services	5,269	2,596	
		Revenues	-432,780	-413,180	
		Total Central University Support	1,146,807	1,515,734	
270030005	Rev Supported-Health Cnslg & Stdt Wellness	Staff Administrative	11,889	63,637	
		Faculty Payroll	1,608		
		Fringe Benefits	5,895	43,818	
		Student Compensation	3,000	1,000	
		Pooled Operating	92,775	122	
		Non-Pooled Operating/Contract Services	4,833	1,423	
		Revenues	-120,000	-110,000	
		Total Central University Support	0	0	
270030010	Base Funding-Health Cnslg&Student Wellness	Staff Administrative	657,377	557,882	
		Fringe Benefits	322,801	291,625	
		Total Central University Support	980,178	849,507	
270080010	Disability Services	Staff Administrative		144,637	
		Fringe Benefits		109,972	
		Student Compensation		5,000	
		Pooled Operating		15,313	
		Non-Pooled Operating/Contract Services		292	
		Total Central University Support		275,214	
270112005	Testing Services	Staff Administrative		119,074	
		Fringe Benefits		121,758	
		Student Compensation			
		Pooled Operating		4,094	
		Non-Pooled Operating/Contract Services		474	
		Total Central University Support		225,000	
271001005	AVP-Student Support&Business Operations	Staff Administrative	107,753	119,673	
		Fringe Benefits	52,226	40,901	
		Pooled Operating	6,650	5,439	
		Total Central University Support	166,629	166,013	
271040010	Early Childhood Center	Staff Administrative	192,008	137,200	
		Fringe Benefits	117,831	141,781	
		Pooled Operating	2,505	3,392	
		Non-Pooled Operating/Contract Services	436	407	
		Revenues	-312,780	-282,780	
		Total Central University Support	0	0	
NK01DEANSTU	AVP Dean of Students-Student Engagement	Staff Administrative	2,073,994	2,046,367	
		Faculty Payroll	375	375	
		Fringe Benefits	1,104,809	1,389,075	
		Student Compensation	595,039	485,283	
		Pooled Operating	1,929,090	1,771,325	
		Non-Pooled Operating/Contract Services	2,235,707	2,413,011	
		Utilities	1,245,937	1,392,846	
		Capital	336,552	148,950	
		Scholarships	416,798	428,997	
		Debt Service/Lease Payments	2,285,900	3,167,373	
		Revenues	-9,565,983	-10,595,227	
		Total Central University Support	2,658,218	2,648,375	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
210030005	Conference Management	Staff Administrative	43,672	43,673	
		Fringe Benefits	22,603	26,241	
		Pooled Operating	4,505	5,305	
		Non-Pooled Operating/Contract Services	87	-55,745	
		Revenues	-14,900	-15,700	
		Total Central University Support	55,967	3,774	
270001005	Dean of Students	Staff Administrative	255,040	255,039	
		Fringe Benefits	119,573	173,260	
		Student Compensation	8,000	8,000	
		Pooled Operating	8,863	8,863	
		Non-Pooled Operating/Contract Services	785	474	
		Total Central University Support	392,261	445,636	
270010005	African American Programs & Services	Staff Administrative	165,411	136,173	
		Faculty Payroll	375	375	
		Fringe Benefits	99,046	110,358	
		Student Compensation	11,686	11,686	
		Pooled Operating	41,670	41,670	
		Non-Pooled Operating/Contract Services	10,823	10,686	
		Revenues	-3,750	-3,750	
		Total Central University Support	325,261	307,198	
270020005	Rev Supported-Campus Recreation	Staff Administrative	33,331	33,331	
		Fringe Benefits	19,045	22,703	
		Student Compensation	187,724	88,088	
		Pooled Operating	118,532	56,293	
		Non-Pooled Operating/Contract Services	1,935	1,152	
		Revenues	-192,600	-201,600	
		Total Central University Support	167,967	-33	
270020010	Base Funded-Campus Recreation	Staff Administrative	308,930	308,930	
		Fringe Benefits	159,326	183,303	
		Total Central University Support	468,256	492,233	
270020015	Student Fee-Campus Recreation	Staff Administrative	36,835	32,272	
		Fringe Benefits	20,251	20,962	
		Total Central University Support	57,086	53,234	
270040001	Latino Programs & Services	Staff Administrative	90,939	90,940	
		Fringe Benefits	58,673	65,799	
		Student Compensation	16,048	16,048	
		Pooled Operating	12,705	12,705	
		Non-Pooled Operating/Contract Services	175	272	
		Total Central University Support	178,540	185,764	
270050005	Student Engagement	Staff Administrative	224,074	66,161	
		Fringe Benefits	114,413	65,509	
		Student Compensation	4,500	4,500	
		Pooled Operating	25,783	2,139	
		Non-Pooled Operating/Contract Services	873	610	
		Capital	2,780	500	
		Total Central University Support	372,423	139,419	
270050010	Student Government	Pooled Operating	36,921	36,921	
		Non-Pooled Operating/Contract Services	6,242	4,991	
		Total Central University Support	43,163	41,912	
270050015	Activity Programs	Student Compensation	7,000	7,000	
		Pooled Operating	41,564	41,564	
		Non-Pooled Operating/Contract Services	38,436	38,436	
		Total Central University Support	87,000	87,000	



Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
270050025	Norse Leadership Society	Pooled Operating	53,000	53,000	
		Non-Pooled Operating/Contract Services	2,000	2,000	
		Total Central University Support	55,000	55,000	
270050030	Student Organization	Student Compensation	7,000	7,000	
		Pooled Operating	15,114	15,114	
		Total Central University Support	22,114	22,114	
270050031	Student Organization Univ Wide Program	Pooled Operating	39,235	39,235	
		Total Central University Support	39,235	39,235	
270050032	Student Organization Collaborative	Pooled Operating	14,000	14,000	
		Non-Pooled Operating/Contract Services	1,000	1,000	
		Total Central University Support	15,000	15,000	
270050033	Legacy Student Funds	Pooled Operating	67,562	67,562	
		Total Central University Support	67,562	67,562	
270050034	Lesbian Gay Bi-sex Trans Quest Prgm&Svcs	Staff Administrative		52,436	
		Fringe Benefits		30,299	
		Pooled Operating		7,700	
		Non-Pooled Operating/Contract Services		5,068	
		Total Central University Support		95,503	
270050035	Greek Life	Pooled Operating	19,000	19,000	
		Total Central University Support	19,000	19,000	
270050049	Homecoming	Pooled Operating	13,000	13,000	
		Total Central University Support	13,000	13,000	
270070005	New Student Orientation	Staff Administrative	176,739	176,739	
		Fringe Benefits	91,115	133,236	
		Student Compensation	29,900	28,900	
		Pooled Operating	121,438	279,636	
		Non-Pooled Operating/Contract Services	8,814	2,739	
		Scholarships		25,000	
		Revenues	-380,000	-386,250	
Total Central University Support	48,006	260,000			
270090005	University Center	Staff Administrative	34,510	34,510	
		Fringe Benefits	19,450	22,067	
		Student Compensation	20,000	20,000	
		Pooled Operating	13,381	11,881	
		Non-Pooled Operating/Contract Services	544	292	
		Revenues	-3,250	-1,750	
		Total Central University Support	84,635	87,000	
270100015	Auxiliary Central Housing Staff	Staff Administrative	304,987	333,243	
		Fringe Benefits	157,971	232,265	
		Non-Pooled Operating/Contract Services	-462,958	-565,508	
		Total Central University Support	0	0	
270100030	Residence Halls	Staff Administrative	33,024	32,062	
		Fringe Benefits	18,939	21,583	
		Student Compensation	3,187	3,187	
		Pooled Operating	351,717	138,304	
		Non-Pooled Operating/Contract Services	595,973	440,233	
		Utilities	95,681	113,680	
		Scholarships	170,140	148,549	
		Debt Service/Lease Payments	276,000	274,870	
		Revenues	-1,409,454	-1,431,059	
		Total Central University Support	195,529	-258,591	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
270100040	Residential Village	Staff Administrative	61,958	59,792	
		Fringe Benefits	50,470	39,312	
		Student Compensation	63,877	39,877	
		Pooled Operating	391,465	394,336	
		Non-Pooled Operating/Contract Services	615,185	1,590,562	
		Utilities	340,938	355,521	
		Scholarships	87,121	94,121	
		Debt Service/Lease Payments	187,300	184,245	
		Revenues	-2,927,507	-2,915,725	
		Total Central University Support	-1,029,193	-157,959	
270100050	University Suites	Staff Administrative	32,062	32,062	
		Fringe Benefits	18,608	25,781	
		Student Compensation	34,390	50,290	
		Pooled Operating	267,998	159,278	
		Non-Pooled Operating/Contract Services	349,218	375,855	
		Utilities	174,644	170,110	
		Scholarships	74,723	64,513	
		Debt Service/Lease Payments	993,100	990,200	
		Revenues	-2,051,577	-2,151,539	
		Total Central University Support	-81,834	-283,450	
270100060	Callahan Hall	Staff Administrative	62,757	62,757	
		Fringe Benefits	32,862	19,861	
		Student Compensation	38,911	47,891	
		Pooled Operating	171,806	211,780	
		Non-Pooled Operating/Contract Services	1,057,154	598,950	
		Utilities	215,639	219,090	
		Capital	50,000	50,000	
		Scholarships	84,814	96,814	
		Debt Service/Lease Payments	829,500	1,011,620	
		Revenues	-2,555,945	-2,435,763	
Total Central University Support	-12,502	-117,000			
270100080	Northern Terrace	Pooled Operating		30,708	
		Non-Pooled Operating/Contract Services		-48,115	
		Utilities		151,560	
		Debt Service/Lease Payments		706,438	
		Revenues		-1,023,591	
		Total Central University Support		-183,000	
270110010	Student Union & Programming	Staff Administrative	209,725	209,726	
		Fringe Benefits	102,464	131,536	
		Student Compensation	162,816	152,816	
		Pooled Operating	99,831	101,331	
		Non-Pooled Operating/Contract Services	9,421	8,856	
		Utilities	419,035	382,885	
		Capital	98,450	98,450	
		Revenues	-27,000	-28,500	
		Total Central University Support	1,074,742	1,057,100	
270111005	Fraternity & Sorority Life	Staff Administrative		86,521	
		Fringe Benefits		65,000	
		Pooled Operating		10,000	
		Non-Pooled Operating/Contract Services		203	
		Total Central University Support		161,724	

Funds Center			Revised Original FY 2013-2014	Original Budget FY 2014-2015	One-time Special Allocation
NK01BUD_UA	University Advancement	Staff Administrative	2,579,872	2,430,465	
		Faculty Payroll	6,000	6,000	
		Fringe Benefits	1,224,200	1,480,093	
		Student Compensation	31,584	31,584	
		Pooled Operating	1,066,568	1,012,936	
		Non-Pooled Operating/Contract Services	208,164	209,070	
		Scholarships	61,062	61,062	
		Revenues	-180,600	-180,600	
	Total Central University Support	4,996,850	5,050,610		
209001001	V.P. University Advancement	Staff Administrative	279,392	248,079	
		Fringe Benefits	63,181	65,527	
		Pooled Operating	72,845	65,945	
		Non-Pooled Operating/Contract Services	350	203	
	Total Central University Support	415,768	379,754		
283010105	Foundation Related Scholarships	Scholarships	61,062	61,062	
		Total Central University Support	61,062	61,062	
209001005	Campaign Fund	Non-Pooled Operating/Contract Services	35,000	35,000	
		Total Central University Support	35,000	35,000	
209001020	Commencement	Faculty Payroll	6,000	6,000	
		Fringe Benefits	1,069	1,059	
		Pooled Operating	168,531	168,541	
		Non-Pooled Operating/Contract Services	5,000	5,000	
		Revenues	-180,600	-180,600	
	Total Central University Support	0	0		
209001030	Special Events and Stewardship	Staff Administrative	119,312	172,318	
		Fringe Benefits	62,375	101,593	
		Pooled Operating	46,345	46,345	
		Non-Pooled Operating/Contract Services		135	
		Total Central University Support	228,032	320,391	
281010005	Advancement Services	Staff Administrative	347,284	350,345	
		Fringe Benefits	202,923	246,940	
		Pooled Operating	23,050	20,905	
		Non-Pooled Operating/Contract Services	43,870	45,771	
		Total Central University Support	617,127	663,961	
282010010	Alumni Programs	Staff Administrative	298,362	298,362	
		Fringe Benefits	147,749	178,986	
		Student Compensation	5,713	5,713	
		Pooled Operating	140,194	127,749	
		Non-Pooled Operating/Contract Services	785	610	
	Total Central University Support	592,803	611,420		
285010010	University Development	Staff Administrative	416,003	368,999	
		Fringe Benefits	177,334	232,196	
		Student Compensation	18,247	18,247	
		Pooled Operating	57,543	45,873	
		Non-Pooled Operating/Contract Services	121,763	121,267	
	Total Central University Support	790,890	786,582		
285010020	College Affiliated Development	Staff Administrative	256,724	251,697	
		Fringe Benefits	117,492	141,328	
		Pooled Operating	36,000	35,450	
		Total Central University Support	410,216	428,475	

<b>Funds Center</b>			<b>Revised Original FY 2013-2014</b>	<b>Original Budget FY 2014-2015</b>	<b>One-time Special Allocation</b>
286010010	Marketing Plan	Pooled Operating	480,919	480,919	
		Total Central University Support	480,919	480,919	
286010020	University Communications	Staff Administrative	862,795	740,665	
		Fringe Benefits	452,077	512,464	
		Student Compensation	7,624	7,624	
		Pooled Operating	41,141	21,209	
		Non-Pooled Operating/Contract Services	1,396	1,084	
		Total Central University Support	1,365,033	1,283,046	