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**Presidential Recommendation:**

**RECOMMENDATION:**

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2014-15 Annual Unrestricted Operating Budget for Northern Kentucky University.

**Recommendation relating to Fiscal Year 2014-15 Budget, Northern Kentucky University, Board of Regents, May 7, 2014:**

Be it resolved that, upon due consideration of the recommendation of the President, the Annual Unrestricted Operating Budget for Northern Kentucky University is hereby established and approved in an amount totaling \$225,000,000 for the fiscal year beginning July 1, 2014, and ending June 30, 2015, subject to the realization and receipt of revenues included in this amount.

A 1.5% (\$739,100) Budget Cut in State Appropriation was enacted by the General Assembly for NKU this is a decrease of \$739,100. The General Assembly provided funding for 50% of the projected increase in the KERS budget for NKU for an increase of \$2,441,600. These two actions result in a Net State Appropriation increase of \$1,702,500.

Acting in the capacity of chief executive officer of the University and on behalf of the Board of Regents, the President shall have printed the detailed budget of the University embodying this authorization and indicating the various budgets of individual units and the subsidiary expenditure categories. In addition, the President is authorized to approve adjustments between the budget authorizations when such action appears, in his judgment, to represent the best interests of the University. However, any adjustment that alters the Annual Unrestricted Operating Budget authorization of \$225,000,000 shall be submitted to this Board for approval at its next regular meeting.

In the event that unrestricted sources of funds are not sufficient to equal projected unrestricted expenditures, the President shall take appropriate measures to reduce budgeted expenditure authorizations by amounts sufficient to insure that unrestricted expenditures do not exceed authorized unrestricted sources of funds.

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

## Budget Highlights and Analysis

### SUMMARY OF FY 2014-15 UNRESTRICTED REVENUES AND EXPENDITURES

Sources of Funds	Annual Budget	Percent of Total	Percent of Revenues
<b>Educational &amp; General</b>			
Governmental Appropriation - Regular	\$ 48,537,600	21.6%	21.8%
Tuition	139,036,300	61.8%	62.5%
Campus Recreation Mandatory Fee	4,754,000	2.1%	2.1%
Other Fees	2,834,300	1.2%	1.3%
Sale and Services of Educational Activities	5,127,100	2.3%	2.3%
Other Sources	6,815,400	3.0%	3.1%
<b>Total Educational &amp; General</b>	<b>207,104,700</b>	<b>92.0%</b>	<b>93.1%</b>
<b>Sale and Services of Auxiliary Enterprises</b>			
Housing	9,944,483	4.4%	
Food Services	1,590,000	0.7%	
Bookstore	350,000	0.2%	
Vending Operations	330,000	0.2%	
Parking Services	3,155,500	1.4%	
<b>Total Auxiliary Enterprises</b>	<b>15,380,052</b>	<b>6.9%</b>	<b>6.9%</b>
<b>Total Revenues</b>	<b>\$ 222,500,000</b>	<b>98.9%</b>	<b>100.00%</b>
<b>Plus: Nonrecurring sources (net assets)</b>	<b>\$ 2,500,000</b>	<b>1.1%</b>	
<b>Total Sources of Funds</b>	<b>\$ 225,000,000</b>	<b>100.00%</b>	

Expenditures by Major Object	Annual Budget	One-Time Special Allocation	Total Annual Budget	Percent of Total
Personal Services	\$ 97,440,600	0	97,440,600	43.3%
Benefits	44,106,600	0	44,106,600	19.6%
Operating	24,364,900	2,500,000	26,864,900	11.9%
Capital	2,963,700	0	2,963,700	1.3%
Utilities	6,215,900	0	6,215,900	2.8%
Student Financial Aid	21,975,100	0	21,975,100	9.8%
Reserves (E&G)	12,408,100	0	12,408,100	5.5%
Reserves (Auxiliary)	1,000,000	0	1,000,000	0.4%
Transfers (Debt Service)	11,385,600	0	11,385,600	5.1%
Transfers (Other)	639,500	0	639,500	.28%
<b>Total Expenditures</b>	<b>\$ 222,500,000</b>	<b>2,500,000</b>	<b>225,000,000</b>	<b>100.00%</b>

## Budget Highlights and Analysis

Expenditures by Major Function	Annual Budget	One-Time Special Funding	Total Annual Budget	Percent of Total
<b>Education and General</b>				
Instruction	\$ 81,145,411	350,000	81,145,400	36.1%
Research	177,500	0	177,500	0.1%
Public Service	7,182,800	0	7,182,800	3.2%
Libraries	6,117,300	0	6,117,300	2.7%
Academic Support	17,818,400	0	18,168,400	8.1%
Student Services	20,262,900	560,000	20,822,900	9.3%
Institutional Support	28,173,100	0	28,173,100	12.5%
Operations and Maintenance of Plant	17,893,000	590,000	18,483,000	8.2%
Student Financial Aid	21,571,100	0	21,571,100	9.6%
Mandatory Transfers	6,150,100	0	6,150,100	2.7%
Non-Mandatory Transfers	613,000	0	613,000	0.3%
Reserves	0	1,000,000	0	0.4%
<b>Total Education and General</b>	<b>\$ 207,104,600</b>	<b>2,500,000</b>	<b>209,604,600</b>	<b>93.2%</b>
<b>Auxiliary Enterprises</b>				
Student Services	\$ 8,003,800	0	8,003,800	3.7%
Student Financial Aid	404,000	0	404,000	.18%
Reserves	1,000,000	0	1,000,000	0.4%
Transfers	5,987,600	0	5,987,600	2.6%
<b>Total Auxiliary Enterprises</b>	<b>\$ 15,395,400</b>	<b>0</b>	<b>15,395,400</b>	<b>6.8%</b>
<b>Total Expenditures</b>	<b>\$ 222,500,000</b>	<b>2,500,000</b>	<b>225,000,000</b>	<b>100.0%</b>

## Budget Highlights and Analysis

### BUDGET CONTEXT

The FY 2014-15 Annual Budget is the outcome of a collaborative process guided by the university's 2013-15 Strategic Agenda, "Fuel the Flame: The 2013-18 Strategic Plan for Northern Kentucky University" (<http://ftf.nku.edu/metrics/student-success.html>). The university's strategic priorities for 2013-18 are grouped within five goal areas:

- 1) Student Success
- 2) Talent Development
- 3) Academic Innovation
- 4) Community Engagement
- 5) Institutional Excellence

In developing the university's strategic plan, financial parameters were developed to guide the strategic planning process. These financial parameters include:

- Constraints on state resources for postsecondary education will continue to be a challenge as a result of growing Medicaid costs and uncertainty regarding pension reform and prison reform.
- Maintaining and growing our state appropriation will depend heavily on our performance on accountability metrics established by the state.
- Our ability to fund new investments from resident tuition rate increases is limited.
- Opportunities may exist for increasing tuition revenue from enrollment growth and non-resident and graduate tuition rate increases; however, innovation, transformation, and a strong competitive position will be necessary to take advantage of these opportunities due to market pressures and our traditional cost structure.
- New sources of non-traditional revenues and enhancement of existing sources of non-traditional revenues will be necessary to fund investments in the strategic plan.
- Increases in fixed costs, externally imposed costs from unfunded mandates, our deferred maintenance backlog, and growing demands for information technology continue to consume a significant portion of new revenues and reallocated funds.
- Major new capital expansion will be limited to the Health Innovations Center.
- All available sources of funds will need to be considered when making resource allocation decisions and the need to prioritize will be critical.
- Opportunities for new investments will come primarily from reallocations through either improved efficiency or by eliminating or reducing activities that are not effective, not essential, not strategic, or not a priority relative to other opportunities/needs.

In developing the FY 2014-15 Annual Budget, these financial assumptions held true as the university's state appropriation was cut by one and a half percent from the FY 2013-14 appropriation, received only half of the funding needed for the KERS increase, and the Kentucky Council for Postsecondary Education capped resident tuition rate increases at a total of 8% for FY's 2015 and 2016.

## Budget Highlights and Analysis

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The good news is the university received funding for the Health Innovations Center and the renovation of Founders Hall during this biennium. The building is expected to be online during FY 2018 with the renovations of Founders Hall to follow with online date during FY 2020.

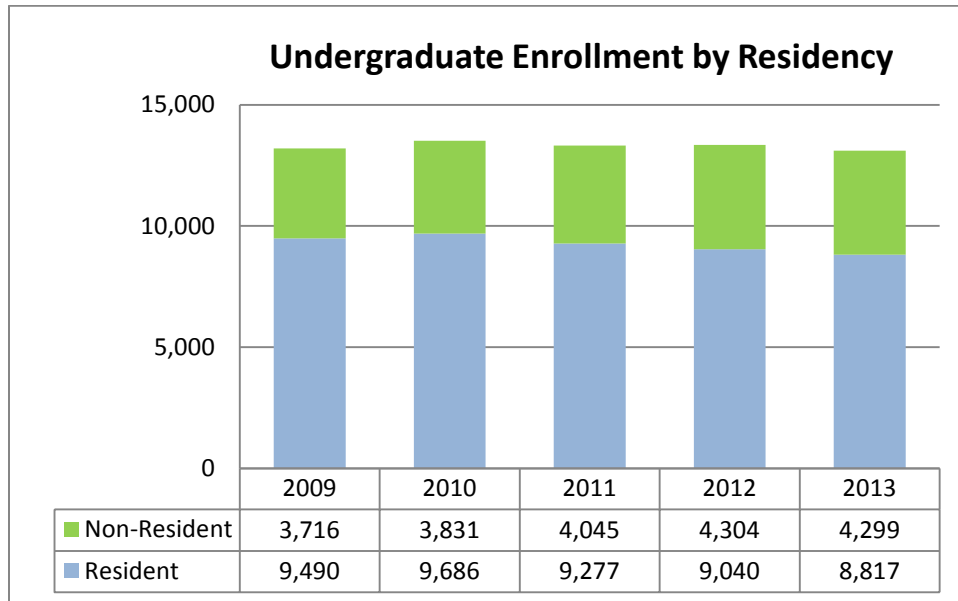
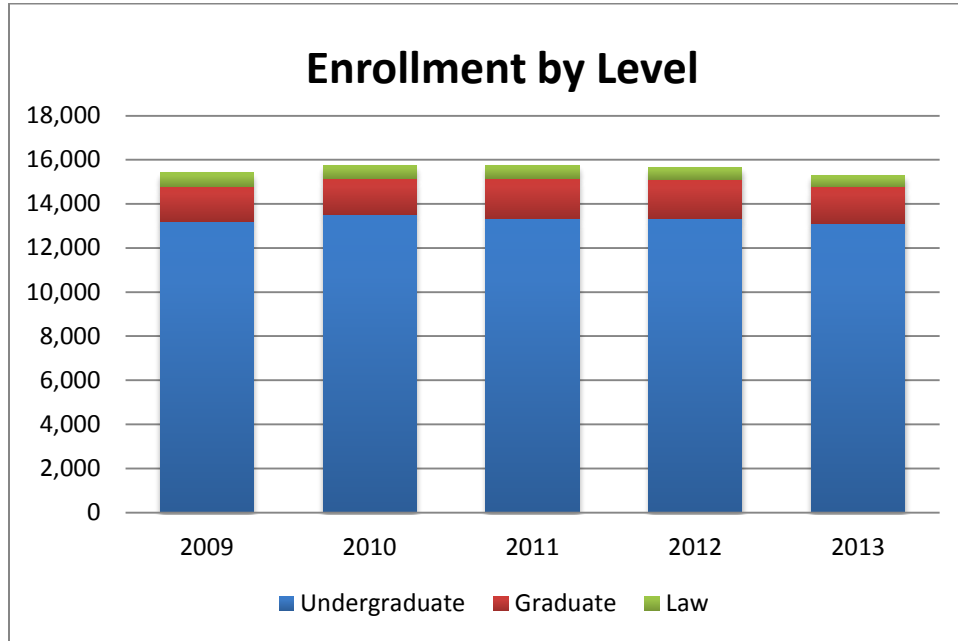
The university anticipates receiving limited additional state resources in the foreseeable future. Among these will be the lack of an appropriation to bring the Health Innovations Center online and more internal reallocations may need to occur.

The university has aggressively reallocated to fund strategic initiatives and continue to move the institution forward. Since FY 2008-09, we have reallocated nearly \$25 million to fund fixed costs, essential expenditures, and strategic priorities. We engaged Huron Consulting Group in a major effort to examine if we can better serve our students in a more efficient and cost effective manner and are in the process of implementing their recommendations. Major investments include creation of a College of Health Professions, the opening of Griffin Hall, a new Student Union, the Bank of Kentucky Center, investments to increase student retention, and upgrades to our technology systems. During this time, we completed our SACS reaccreditation process as well as implemented a new SAP financial, human resources, and campus management system.

### Enrollment

An improving economy combined with a smaller number of high school graduates has led to a decline in college enrollments across the US. Since 2010, NKU, too, has experienced a decline in undergraduate, graduate, and law headcount. The graph on the following page displays our five year enrollment trend by level.

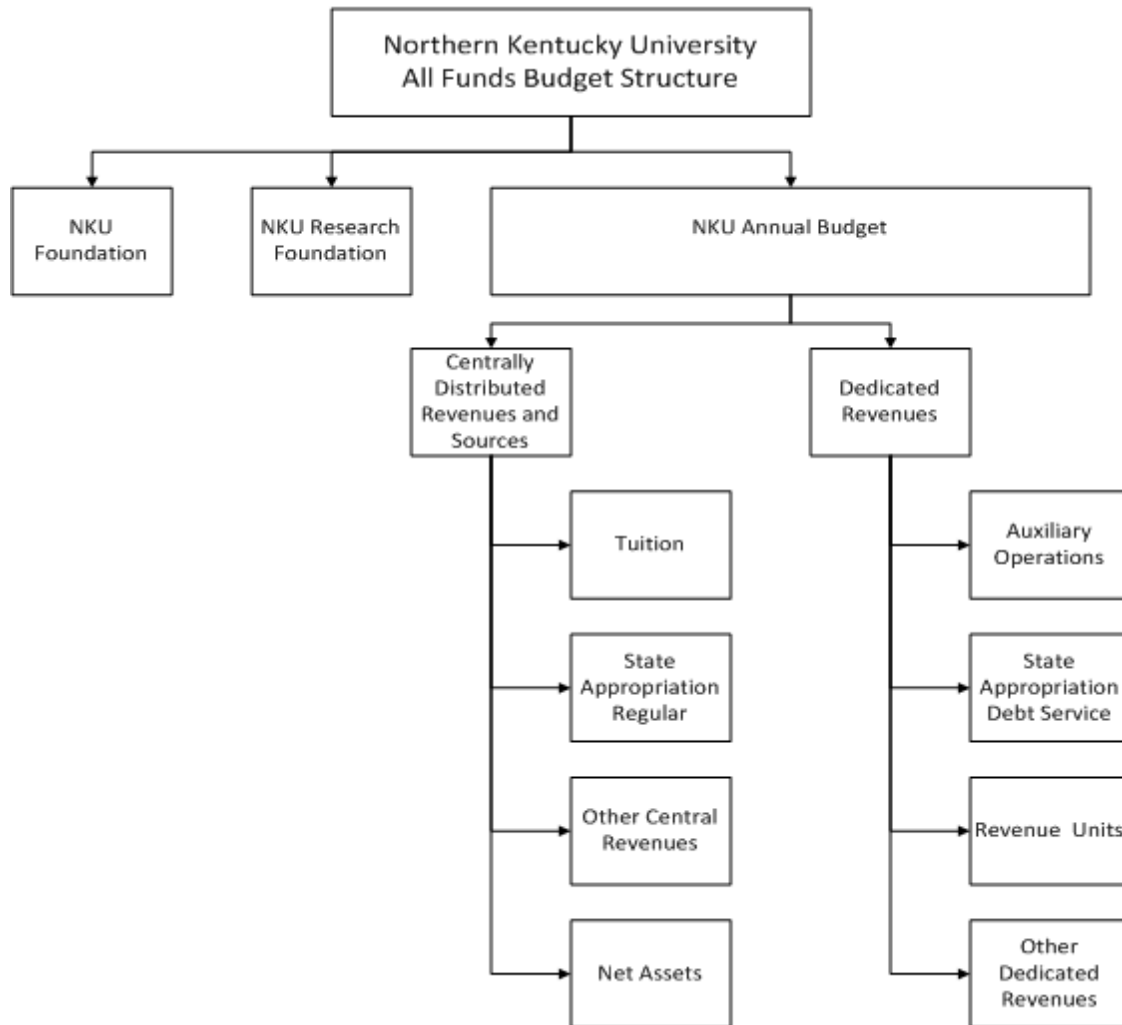
## Budget Highlights and Analysis



## Budget Highlights and Analysis

### SOURCES OF FUNDS

The university's annual budget contains projected revenues and planned expenditures of fund balance for all university funding sources with the exception of state-funded capital projects, the NKU Research Foundation (affiliated corporation), and the NKU Foundation (unaffiliated corporation). From a central budgeting perspective, expenditures from each of these sources of revenue are budgeted through a separate process. However, the university takes an all-funds approach to expenditure budgets at the unit level. Each vice president allocates funds amongst units in their area considering all sources of revenue available to a unit. This approach continues at each level of the organization, e.g. a dean will allocate expenditure budgets to each academic department considering all sources of funds available to each academic department.



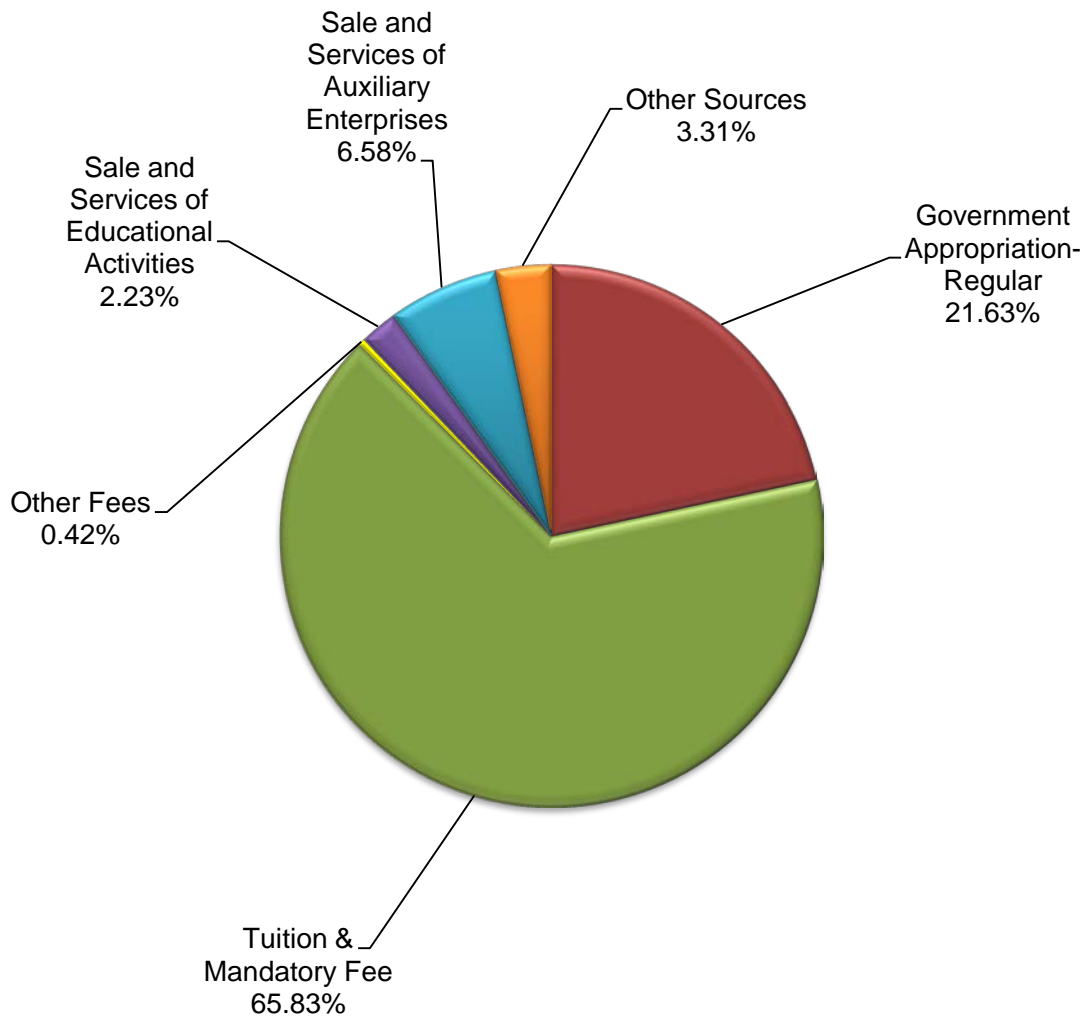


## Budget Highlights and Analysis

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### Revenues by Source

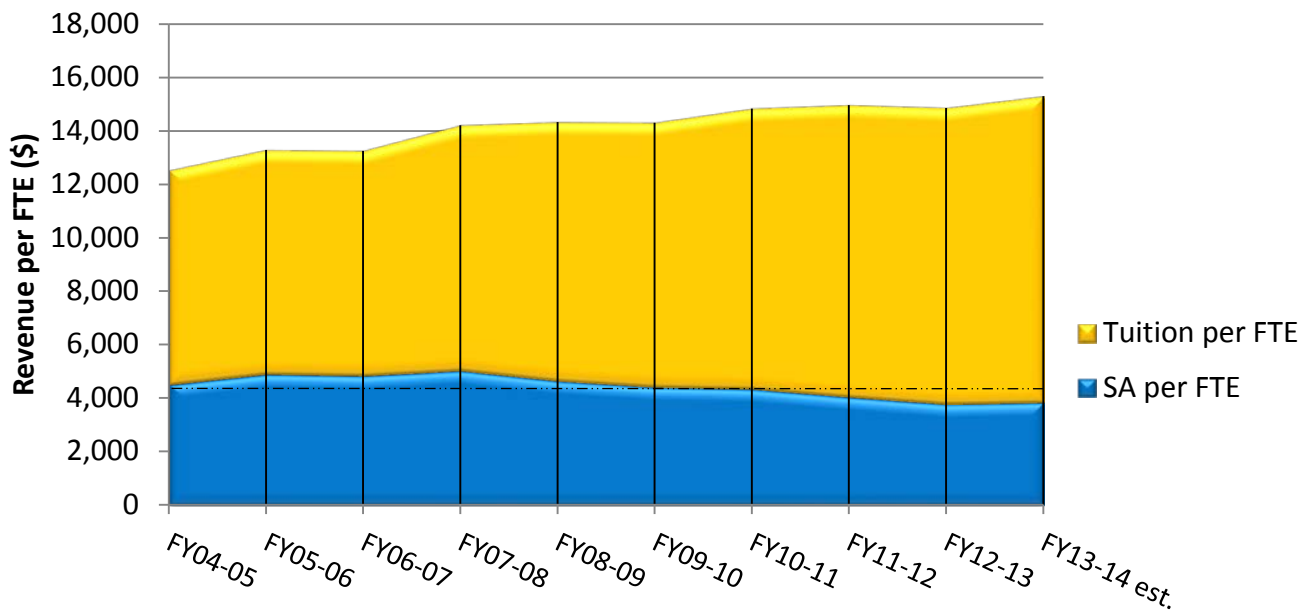


## Budget Highlights and Analysis

### **TOTAL PUBLIC FUNDS (TUITION AND FEES PLUS STATE APPROPRIATION – REGULAR)**

Tuition continues to remain the university’s primary revenue source. Resident undergraduate tuition rates are increasing 4% for AY 2014-15. Tuition revenue is projected to increase \$253K over the prior fiscal year. The university has become significantly less reliant on state funds to operate the institution over the past ten years. In FY 2002-03, regular state appropriation comprised 42% of our total public funds. For the FY 2014-15 budget, regular state appropriations will account for just 25.2% of our total public funding. As illustrated in the graph below, the university is currently receiving less state funds per FTE student than at any other time in the past ten years on an inflation adjusted basis.

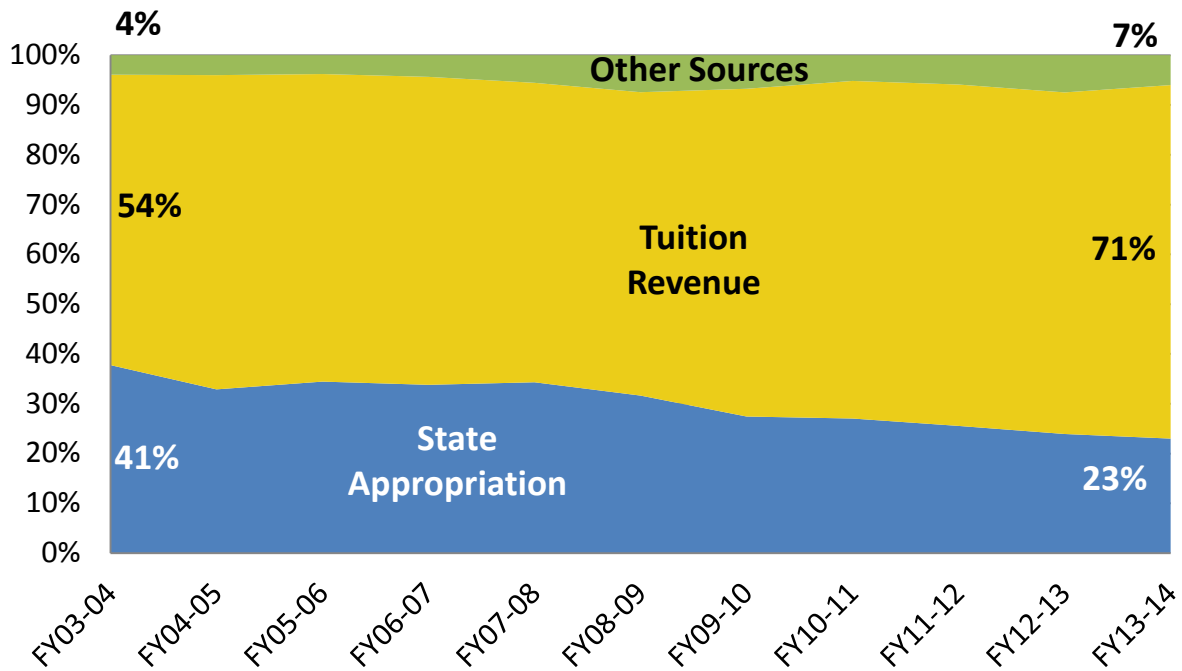
**Tuition and Regular State Appropriation per FTE**  
Inflation Adjusted\*



\* HECA Inflation Adjusted, 2014 base year, Fall FTE figures used for calculations

## Budget Highlights and Analysis

### Tuition Revenue and SA as a % of Budget (excluding SA Debt Service, Net Assets and Auxiliaries)



\* HECA Inflation Adjusted, 2013 base year, Fall FTE figures used for calculations

As state appropriations continue to become a much smaller percentage of the university's overall budget, the university continues to seek other sources of revenue. Over the past ten years, other sources of revenue have grown from 4% to 7% of our annual budget. However, in many cases, the use of this revenue is restricted and cannot be used to fund general operations. In addition, the activities necessary to acquire this revenue often have costs associated with them, such as operating the Bank of Kentucky Center.

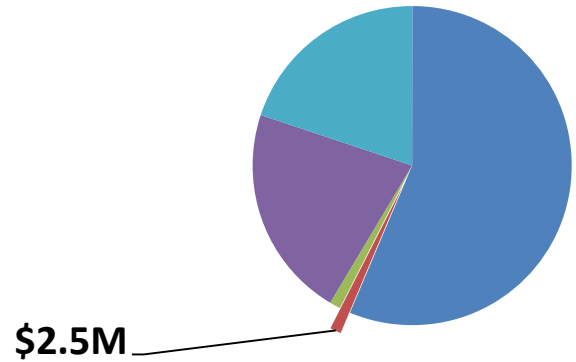
## Budget Highlights and Analysis

### **OTHER CENTRALLY DISTRIBUTED REVENUES**

Other Central Revenues total \$2.7M and represent 1.2% of the FY 2014-15 annual budget. These revenues include all other unrestricted revenue sources that are controlled centrally such as:

- Investment Earnings
- Flex Payment Plan
- Application Fees
- Credit Card Fees
- Registration Fees
- Admin Cost Reimbursement (Federal Aid programs)

### **Other Centrally Distributed Revenues**

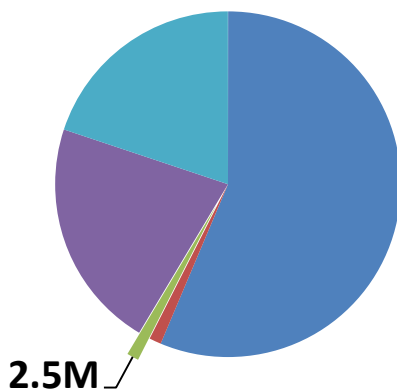


These revenues are budgeted as central sources of revenue to expenditure units throughout the university. For FY 2014-15, other central revenues are budgeted to decrease by \$100K when compared to FY 2013-14.

### **NET ASSETS (UNIVERSITY FUND BALANCE)**

University fund balance and other non-recurring sources support \$2.5M in budgeted one-time expenditures. Net Assets represents 1.1% of the FY 2014-15 Annual Budget.

### **Net Assets**



## Budget Highlights and Analysis

### **DEDICATED REVENUES**

Dedicated revenues consist of university-dedicated revenues as determined by university policies and auxiliary revenues. For FY 2014-15, dedicated revenues account for 18.8% of our operating budget.

*UNIVERSITY DEDICATED REVENUES = \$26.9M*

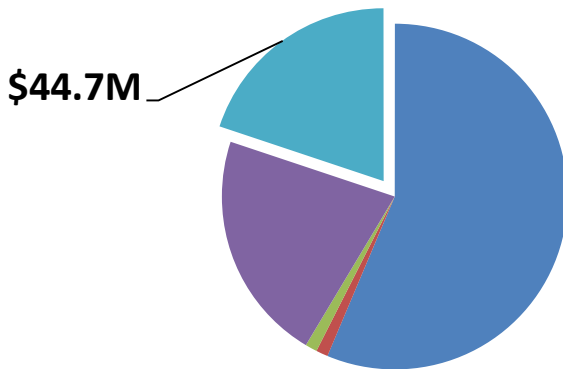
Revenues collected for specific purposes and budgeted directly into units such as:

- Course Fees for consumables, software, etc.
- Optional Service Fees and User Fees
- Revenue units such as the Bank of Kentucky Center, Center for Applied Ecology, Summer Camps, and Music Fees
- Tuition revenue sharing agreements

*AUXILIARY REVENUES = \$15.4M*

Auxiliary revenues can only be spent on auxiliary operations and are generated through bookstore, food service, vending, parking services and residential operations.

### **Dedicated Revenues**



## Budget Highlights and Analysis

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### Uses of Funds

#### **INVESTMENTS IN STRATEGIC PRIORITIES**

- Strategic Investment Fund = \$2,000,000  
Recurring funding of \$1M and One-time funding of \$1M has been set aside to implement NKU's 20013-2018 Fuel the Flame Strategic Plan.
- Inclusive Excellency = \$150,000  
Recurring funding is provided for a Senior Advisor position and operating.
- Faculty Promotions = \$179,600  
Recurring funding is provided for faculty tenure promotion compensation increases.
- Royall & Company Contract = \$560,000  
One-time funding is provided for the continuation of the Royall & Company contract.
- Deferred Maintenance = \$590,000  
One-time funding is provided for Deferred Maintenance Projects.
- Health Innovations Contract = \$350,000  
One-time funding is provided for Contracted Services for the programming of the Health Innovations Center.

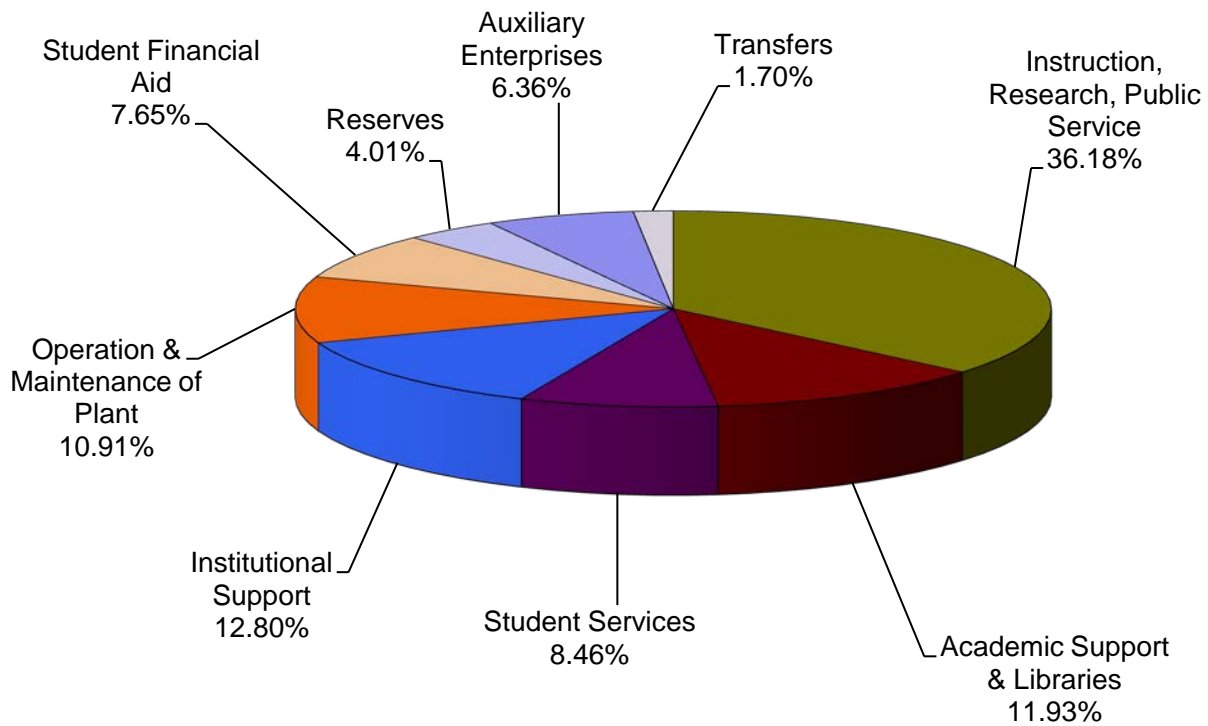
#### **FIXED COSTS AND BUDGETED RESERVES**

- Increase in Fixed Costs and Other Nondiscretionary Expenditures = \$9,112,500  
Nondiscretionary expenditures include institutional fixed costs and semi-fixed costs such as debt service, insurance, maintenance contracts, scholarships, utilities, bad debt, budget corrections, technical adjustments, and other non-discretionary university expenditures.
- University Contingency = \$250,000  
A university contingency of \$250,000 is budgeted for FY 2014-15. These funds are reserved for unanticipated expenditures during the fiscal year and authorized by the President.
- Budget Contingency = \$4,500,000

## Budget Highlights and Analysis

A budget contingency of \$4.5 million is budgeted for FY 2014-15. In the event that a budget reduction is required by the State in FY 2014-15, Northern Kentucky University will be well prepared to respond without interrupting operations.

### Expenditures by Major Function

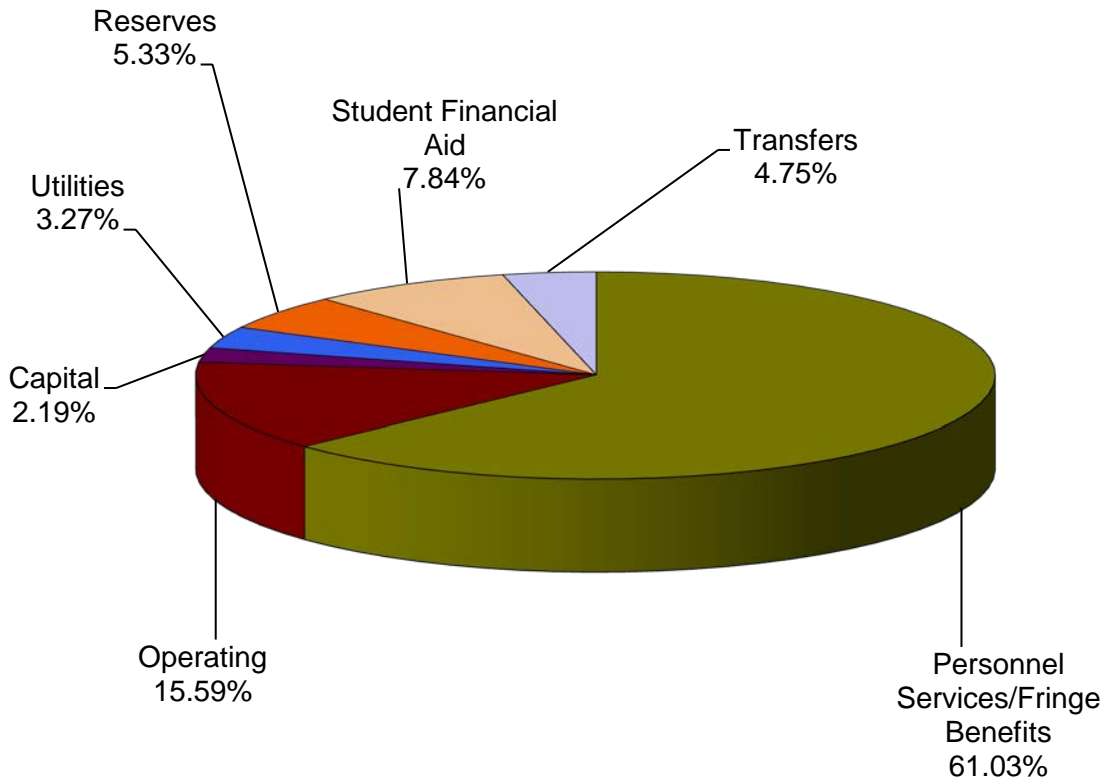


## Budget Highlights and Analysis

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### Expenditures by Major Object Code



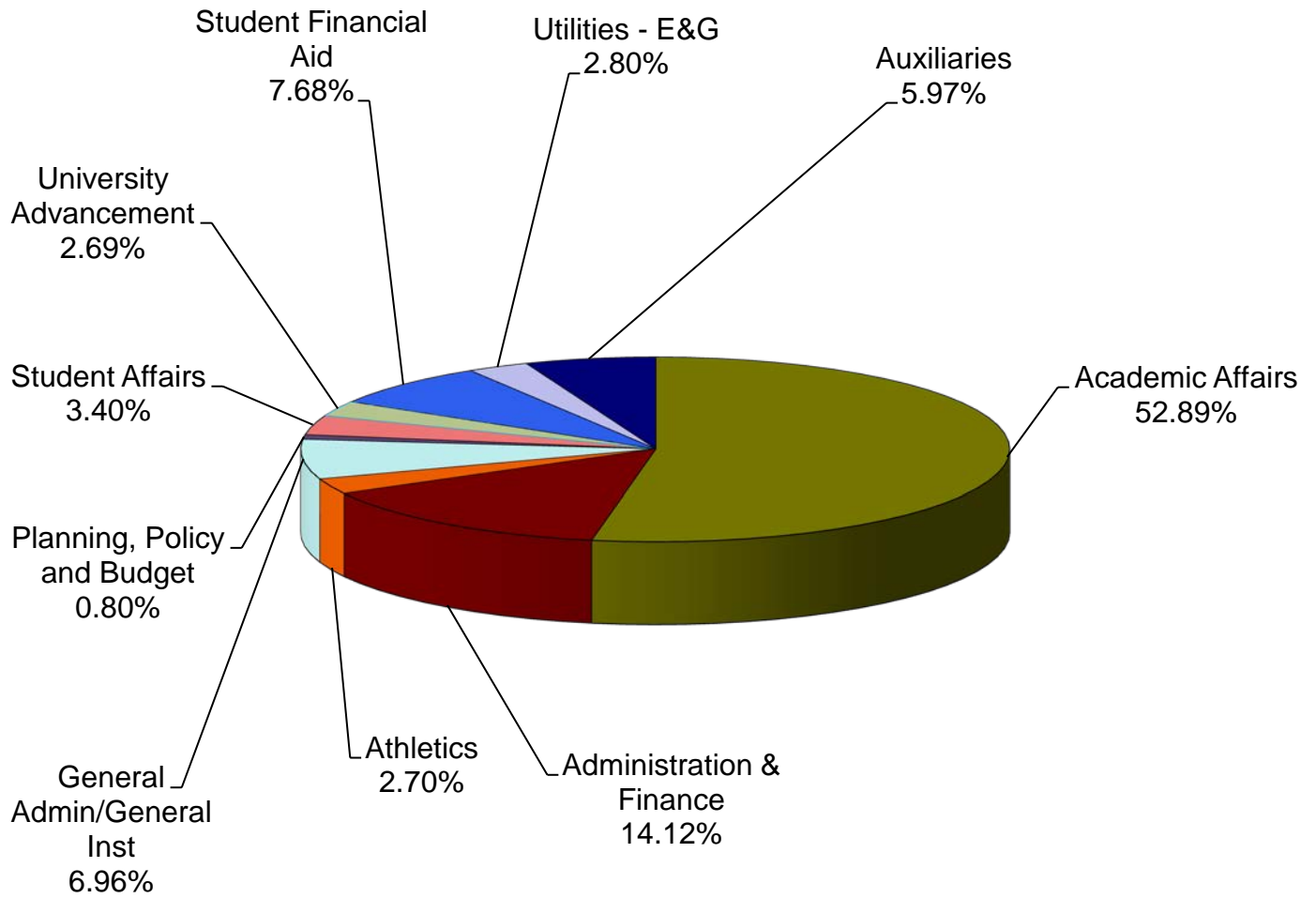


## Budget Highlights and Analysis

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### Expenditure by Major Area / Selected Functions



**Total  
Academic Affairs**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	20,534,204	0	20,534,204
Faculty Payroll	50,063,964	0	50,063,964
Fringe Benefits	25,588,469	0	25,588,469
Student Payroll	1,180,104	0	1,180,104
Subtotal	<u>97,366,741</u>	<u>0</u>	<u>97,366,741</u>
<b>Operating</b>			
Pooled Operating	5,729,952	350,000	6,079,952
Non-Pooled Operating/Contract Svcs	8,027,013	560,000	8,587,013
Utilities	121,500	0	121,500
Subtotal	<u>13,878,465</u>	<u>910,000</u>	<u>14,788,465</u>
<b>Capital</b>			
Scholarships	2,603,284	0	2,603,284
Debt Service/Lease Payments	18,141,716	0	18,141,716
	<u>(58,500)</u>	<u>0</u>	<u>(58,500)</u>
<b>Total Expenditure Budget</b>	<b><u>131,901,706</u></b>	<b><u>0</u></b>	<b><u>132,811,706</u></b>
<b>Revenues</b>			
	<u>(6,750,265)</u>	<u>0</u>	<u>(6,750,265)</u>
<b>Total Central University Support</b>	<b><u>125,181,441</u></b>	<b><u>910,000</u></b>	<b><u>126,061,441</u></b>
Budgeted FTE – Faculty	565.00		
Budgeted FTE – Administrative Staff	411.06		

## Vice President Academic Affairs and Provost

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,027,486	0	1,027,486
Faculty Payroll	1,954,868	0	1,954,868
Fringe Benefits	1,067,737	0	1,067,737
Student Payroll	38,994	0	38,994
Subtotal	4,089,085	0	4,089,085
Operating			
Pooled Operating	329,197	350,000	679,197
Non-Pooled Operating/Contract Svcs	1,708,682	0	1,708,682
Utilities	0	0	0
Subtotal	2,037,879	350,000	2,387,709
Capital	319,732	0	319,732
Scholarships	0	0	0
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b>0</b>	<b>350,000</b>	<b>0</b>
Revenues	0	0	0
<b>Total Central University Support</b>	<b>6,446,696</b>	<b>350,000</b>	<b>6,796,696</b>
Budgeted FTE – Faculty	4.00		
Budgeted FTE – Administrative Staff	11.50		

## Chase College Law

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
<b>Personnel</b>			
Staff Administrative Payroll	1,585,750	0	1,585,750
Faculty Payroll	3,652,733	0	3,652,733
Fringe Benefits	1,791,846	0	1,791,846
Student Payroll	6,326	0	6,326
Subtotal	<u>7,036,655</u>	<u>0</u>	<u>7,036,655</u>
<b>Operating</b>			
Pooled Operating	35,264	0	35,264
Non-Pooled Operating/Contract Svcs	6,645	0	6,645
Utilities	0	0	0
Subtotal	<u>41,909</u>	<u>0</u>	<u>41,909</u>
<b>Capital</b>			
Scholarships	764,035	0	764,035
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b><u>8,222,369</u></b>	<b><u>0</u></b>	<b><u>8,222,369</u></b>
<b>Revenues</b>			
	(48,000)	0	(48,000)
<b>Total Central University Support</b>	<b><u>8,174,369</u></b>	<b><u>0</u></b>	<b><u>8,174,369</u></b>
Budgeted FTE – Faculty	35.00		
Budgeted FTE – Administrative Staff	34.35		

## College of Arts and Sciences

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
<b>Personnel</b>			
Staff Administrative Payroll	1,874,486	0	1,874,486
Faculty Payroll	18,870,952	0	18,870,952
Fringe Benefits	6,596,946	0	6,596,946
Student Payroll	128,148	0	128,148
Subtotal	27,470,532	0	27,470,532
<b>Operating</b>			
Pooled Operating	1,258,751	0	1,258,751
Non-Pooled Operating/Contract Svcs	905,482	0	905,482
Utilities	0	0	0
Subtotal	2,164,233	0	2,164,233
<b>Capital</b>			
Scholarships	378,451	0	378,451
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b>30,013,216</b>	<b>0</b>	<b>30,013,216</b>
Revenues	(895,000)	0	(895,000)
<b>Total Central University Support</b>	<b>29,118,216</b>	<b>0</b>	<b>29,118,216</b>
Budgeted FTE – Faculty	252.00		
Budgeted FTE – Administrative Staff	46.87		

## College of Education and Human Services

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	751,847	0	751,847
Faculty Payroll	5,204,475	0	5,204,475
Fringe Benefits	1,946,385	0	1,946,385
Student Payroll	67,932	0	67,932
Subtotal	7,970,639	0	7,970,639
Operating			
Pooled Operating	302,252	0	302,252
Non-Pooled Operating/Contract Svcs	245,182	0	245,182
Utilities	0	0	0
Subtotal	547,434	0	547,434
Capital	3,200	0	3,200
Scholarships	37,000	0	37,000
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b>8,558,273</b>	<b>0</b>	<b>8,558,273</b>
Revenues	(75,200)	0	(75,200)
<b>Total Central University Support</b>	<b>8,483,073</b>	<b>0</b>	<b>8,483,073</b>
Budgeted FTE – Faculty	75.00		
Budgeted FTE – Administrative Staff	16.00		

## College of Health Professions

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	421,731	0	421,731
Faculty Payroll	3,836,321	0	3,836,321
Fringe Benefits	1,239,174	0	1,239,174
Student Payroll	3,990	0	3,990
Subtotal	5,501,216	0	5,501,216
Operating			
Pooled Operating	103,232	0	103,232
Non-Pooled Operating/Contract Svcs	317,967	0	317,967
Utilities	0	0	0
Subtotal	421,199	0	421,199
Capital	0	0	0
Scholarships	0	0	0
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b>5,922,415</b>	<b>0</b>	<b>5,922,415</b>
Revenues	(48,890)	0	(48,890)
<b>Total Central University Support</b>	<b>5,873,525</b>	<b>0</b>	<b>5,873,525</b>
Budgeted FTE – Faculty	50.00		
Budgeted FTE – Administrative Staff	9.00		

## College of Informatics

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
<b>Personnel</b>			
Staff Administrative Payroll	878,289	0	878,289
Faculty Payroll	4,988,302	0	4,988,3002
Fringe Benefits	1,993,064	0	1,933,064
Student Payroll	61,077	0	61,077
Subtotal	7,920,732	0	7,920,732
<b>Operating</b>			
Pooled Operating	755,366	0	755,366
Non-Pooled Operating/Contract Srvcs	48,621	0	48,621
Utilities	0	0	0
Subtotal	803,987	0	803,987
<b>Capital</b>			
Scholarships	0	0	0
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b>8,724,719</b>	<b>0</b>	<b>8,724,719</b>
<b>Revenues</b>			
	(454,000)	0	(454,000)
<b>Total Central University Support</b>	<b>8,270,719</b>	<b>0</b>	<b>8,270,719</b>
Budgeted FTE – Faculty	65.00		
Budgeted FTE – Administrative Staff	17.00		



FY 2014-15 Academic Affairs Expenditure Budget

**Haile/US Bank College of Business**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	738,865	0	738,865
Faculty Payroll	6,502,475	0	6,502,475
Fringe Benefits	2,039,212	0	2,039,212
Student Payroll	24,435	0	24,435
Subtotal	<u>9,304,987</u>	<u>0</u>	<u>9,304,987</u>
<b>Operating</b>			
Pooled Operating	574,375	0	574,375
Non-Pooled Operating/Contract Svcs	17,290	0	17,290
Utilities	0	0	0
Subtotal	<u>591,665</u>	<u>0</u>	<u>591,665</u>
Capital	0	0	0
Scholarships	0	0	0
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b><u>9,896,652</u></b>	<b><u>0</u></b>	<b><u>9,896,652</u></b>
Revenues	<u>(177,000)</u>	<u>0</u>	<u>(177,000)</u>
<b>Total Central University Support</b>	<b><u>9,719,652</u></b>	<b><u>0</u></b>	<b><u>9,719,652</u></b>
Budgeted FTE – Faculty	60.00		
Budgeted FTE – Administrative Staff	12.61		

FY 2014-15 Academic Affairs Expenditure Budget

**Enrollment Management**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	1,498,658	0	1,498,658
Faculty Payroll	1,000	0	1,000
Fringe Benefits	888,265	0	888,265
Student Payroll	161,432	0	161,432
Subtotal	<u>2,549,355</u>	<u>0</u>	<u>2,549,355</u>
<b>Operating</b>			
Pooled Operating	352,273	0	352,273
Non-Pooled Operating/Contract Svcs	211,095	560,000	771,095
Utilities	0	0	0
Subtotal	<u>563,368</u>	<u>560,000</u>	<u>1,123,368</u>
<b>Capital</b>			
Scholarships	0	0	0
Debt Service/Lease Payments	15,763,489	0	15,763,489
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b><u>18,876,212</u></b>	<b><u>560,000</u></b>	<b><u>19,436,212</u></b>
<b>Revenues</b>			
	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Central University Support</b>	<b><u>18,876,212</u></b>	<b><u>560,000</u></b>	<b><u>19,436,212</u></b>
Budgeted FTE – Faculty	0		
Budgeted FTE – Administrative Staff	60.02		

FY 2014-15 Academic Affairs Expenditure Budget

**Associate Provost for Information Technology**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	6,482,329	0	6,482,329
Faculty Payroll	0	0	0
Fringe Benefits	3,894,546	0	3,894,546
Student Payroll	182,841	0	182,841
Subtotal	<u>10,559,716</u>	<u>0</u>	<u>10,559,716</u>
<b>Operating</b>			
Pooled Operating	472,500	0	472,500
Non-Pooled Operating/Contract Svcs	2,618,518	0	2,618,518
Utilities	111,500	0	111,500
Subtotal	<u>3,202,518</u>	<u>0</u>	<u>3,202,518</u>
<b>Capital</b>			
Scholarships	0	0	0
Debt Service/Lease Payments	(400,000)	0	(400,000)
<b>Total Expenditure Budget</b>	<b><u>14,061,708</u></b>	<b><u>0</u></b>	<b><u>14,061,708</u></b>
Revenues	(1,200,500)	0	(1,200,500)
<b>Total Central University Support</b>	<b><u>12,861,208</u></b>	<b><u>0</u></b>	<b><u>12,861,208</u></b>
Budgeted FTE – Faculty	0		
Budgeted FTE – Administrative Staff	114.24		

FY 2014-15 Academic Affairs Expenditure Budget

**International Education Center**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
	<u>                    </u>	<u>                    </u>	<u>                    </u>
Personnel			
Staff Administrative Payroll	412,431	0	412,431
Faculty Payroll	388,138	0	388,138
Fringe Benefits	339,133	0	339,133
Student Payroll	7,685	0	7,685
Subtotal	<u>1,147,387</u>	<u>0</u>	<u>1,147,387</u>
Operating			
Pooled Operating	599,466	0	599,466
Non-Pooled Operating/Contract Svcs	184,144	0	184,144
Utilities	0	0	0
Subtotal	<u>783,610</u>	<u>0</u>	<u>783,610</u>
Capital	0	0	0
Scholarships	1,173,741	0	1,173,741
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b><u>3,104,738</u></b>	<b><u>0</u></b>	<b><u>3,104,738</u></b>
Revenues	<u>(1,233,275)</u>	<u>0</u>	<u>(1,233,275)</u>
<b>Total Central University Support</b>	<b><u>1,871,463</u></b>	<b><u>0</u></b>	<b><u>1,871,463</u></b>
Budgeted FTE – Faculty	2.00		
Budgeted FTE – Administrative Staff	10.00		

FY 2014-15 Academic Affairs Expenditure Budget

**Research, Graduate Studies, and Regional Stewardship**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	1,248,838	0	1,248,838
Faculty Payroll	0	0	0
Fringe Benefits	815,604	0	815,604
Student Payroll	197,606	0	197,606
Subtotal	<u>2,262,048</u>	<u>0</u>	<u>2,262,048</u>
<b>Operating</b>			
Pooled Operating	375,830	0	375,830
Non-Pooled Operating/Contract Svcs	1,549,979	0	1,549,979
Utilities	0	0	0
Subtotal	<u>1,925,809</u>	<u>0</u>	<u>1,925,809</u>
Capital	0	0	0
Scholarships	0	0	0
Debt Service/Lease Payments	341,500	0	341,500
<b>Total Expenditure Budget</b>	<b><u>4,529,357</u></b>	<b><u>0</u></b>	<b><u>4,529,357</u></b>
Revenues	<u>(2,373,500)</u>	<u>0</u>	<u>(2,373,500)</u>
<b>Total Central University Support</b>	<b><u>2,155,857</u></b>	<b><u>0</u></b>	<b><u>2,155,857</u></b>
Budgeted FTE – Faculty	0		
Budgeted FTE – Administrative Staff	22.53		

FY 2014-15 Academic Affairs Expenditure Budget

**Associate Provost for Library Services**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	893,424	0	893,424
Faculty Payroll	1,273,381	0	1,273,381
Fringe Benefits	873,730	0	873,730
Student Payroll	150,955	0	150,955
Subtotal	<u>3,191,490</u>	<u>0</u>	<u>3,191,490</u>
<b>Operating</b>			
Pooled Operating	68,281	0	68,281
Non-Pooled Operating/Contract Svcs	168,439	0	168,439
Utilities	0	0	0
Subtotal	<u>236,720</u>	<u>0</u>	<u>236,720</u>
Capital	1,200,194	0	1,200,194
Scholarships	0	0	0
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b><u>4,628,404</u></b>	<b><u>0</u></b>	<b><u>4,628,40</u></b>
Revenues	(44,550)	0	(44,550)
<b>Total Central University Support</b>	<b><u>4,583,854</u></b>	<b><u>0</u></b>	<b><u>4,583,854</u></b>
Budgeted FTE – Faculty	20.00		
Budgeted FTE – Administrative Staff	22.23		

FY 2014-15 Academic Affairs Expenditure Budget

**University Programs**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	2,677,004	0	2,677,004
Faculty Payroll	3,391,319	0	3,391,319
Fringe Benefits	2,132,700	0	2,132,700
Student Payroll	148,683	0	148,683
Subtotal	8,349,706	0	8,349,706
<b>Operating</b>			
Pooled Operating	503,165	0	503,165
Non-Pooled Operating/Contract Svcs	44,969	0	44,969
Utilities	10,000	0	10,000
Subtotal	558,134	0	558,134
<b>Capital</b>			
Scholarships	914	0	914
Debt Service/Lease Payments	25,000	0	25,000
	0	0	0
<b>Total Expenditure Budget</b>	<b>8,933,754</b>	<b>0</b>	<b>8,933,754</b>
Revenues	(200,350)	0	(200,350)
<b>Total Central University Support</b>	<b>8,733,404</b>	<b>0</b>	<b>8,733,404</b>
Budgeted FTE – Faculty	18.00		
Budgeted FTE – Administrative Staff	34.53		

**FY 2014-15 Administration and Finance Expenditure Budget**

**Total  
Administration and Finance**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
Personnel			
Staff Administrative Payroll	13,077,884	0	13,077,884
Faculty Payroll	0	0	0
Fringe Benefits	9,692,332	0	9,692,332
Student Payroll	190,014	0	190,014
Subtotal	22,960,230	0	22,960,230
Operating			
Pooled Operating	2,944,706	590,000	3,534,706
Non-Pooled Operating/Contract Svcs	2,037,660	0	2,037,660
Utilities	4,701,540	0	4,701,540
Subtotal	9,683,906	590,000	10,273,906
Capital	59,522	0	59,522
Scholarships	0	0	0
Debt Service/Lease Payments	2,965,736	0	2,965,736
<b>Total Expenditure Budget</b>	<b>35,669,334</b>	<b>590,000</b>	<b>36,259,334</b>
Revenues	-7,023,517	0	-7,023,517
<b>Total Central University Support</b>	<b>28,645,877</b>	<b>590,000</b>	<b>29,235,877</b>

Budgeted FTE – Administrative Staff 334.4



FY 2014-15 Administration and Finance Expenditure Budget

**Vice President Administration and Finance**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	1,680,075	0	1,680,075
Faculty Payroll	0	0	0
Fringe Benefits	812,264	0	812,264
Student Payroll	44,356	0	44,356
Subtotal	<u>2,536,695</u>	<u>0</u>	<u>2,536,695</u>
<b>Operating</b>			
Pooled Operating	129,542	0	129,542
Non-Pooled Operating/Contract Svcs	352,988	0	352,988
Utilities	63,975	0	63,975
Subtotal	<u>546,505</u>	<u>0</u>	<u>546,505</u>
Capital	0	0	0
Scholarships	0	0	0
Debt Service/Lease Payments	208,525	0	208,525
<b>Total Expenditure Budget</b>	<b><u>3,291,725</u></b>	<b><u>0</u></b>	<b><u>3,291,725</u></b>
Revenues	(493,749)	0	(493,749)
<b>Total Central University Support</b>	<b><u>2,797,976</u></b>	<b><u>0</u></b>	<b><u>2,797,976</u></b>

Budgeted FTE – Administrative Staff 33.30

FY 2014-15 Administration and Finance Expenditure Budget

**Business Operations and Auxiliary Services**

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,178,717	0	1,178,717
Faculty Payroll	0	0	0
Fringe Benefits	781,707	0	781,707
Student Payroll	100,455	0	100,455
Subtotal	2,060,879	0	2,060,879
Operating			
Pooled Operating	1,147,820	0	1,147,820
Non-Pooled Operating/Contract Svcs	1,546,754	0	1,546,754
Utilities	697,190	0	697,190
Subtotal	3,391,764	0	3,391,764
Capital	27,214	0	27,214
Scholarships	0	0	0
Debt Service/Lease Payments	2,068,035	0	2,068,035
<b>Total Expenditure Budget</b>	<b>2,095,249</b>	<b>0</b>	<b>2,095,249</b>
Revenues	(6,123,268)	0	(6,123,268)
<b>Total Central University Support</b>	<b>1,424,624</b>	<b>0</b>	<b>1,424,624</b>

Budgeted FTE – Administrative Staff 32.13

FY 2014-15 Administration and Finance Expenditure Budget

**Comptroller**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	1,772,489	0	1,772,489
Faculty Payroll	0	0	0
Fringe Benefits	1,169,611	0	1,169,611
Student Payroll	25,921	0	25,921
Subtotal	<u>2,968,021</u>	<u>0</u>	<u>2,968,021</u>
<b>Operating</b>			
Pooled Operating	72,886	0	72,886
Non-Pooled Operating/Contract Svcs	25,769	0	25,769
Utilities	0	0	0
Subtotal	<u>98,655</u>	<u>0</u>	<u>98,655</u>
Capital	0	0	0
Scholarships	0	0	0
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b><u>3,066,676</u></b>	<b><u>0</u></b>	<b><u>3,066,676</u></b>
Revenues	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Central University Support</b>	<b><u>3,066,676</u></b>	<b><u>0</u></b>	<b><u>3,066,676</u></b>

Budgeted FTE – Administrative Staff 37.33

FY 2014-15 Administration and Finance Expenditure Budget

**Facilities Management**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	7,145,797	0	7,145,797
Faculty Payroll	0	0	0
Fringe Benefits	4,861,521	0	4,861,521
Student Payroll	12,422	0	12,422
Subtotal	<u>12,019,740</u>	<u>0</u>	<u>12,019,740</u>
<b>Operating</b>			
Pooled Operating	1,428,053	590,000	2,018,053
Non-Pooled Operating/Contract Svcs	22,748	0	22,748
Utilities	3,940,375	0	3,940,375
Subtotal	<u>5,391,176</u>	<u>590,000</u>	<u>5,981,176</u>
<b>Capital</b>			
Scholarships	32,308	0	32,308
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b><u>18,132,400</u></b>	<b><u>590,000</u></b>	<b><u>18,722,400</u></b>
<b>Revenues</b>			
<b>Total Central University Support</b>	<b><u>(406,500)</u></b>	<b><u>0</u></b>	<b><u>(406,500)</u></b>
	<b><u>17,725,900</u></b>	<b><u>590,000</u></b>	<b><u>18,315,900</u></b>

Budgeted FTE – Administrative Staff 208.00

FY 2014-15 Administration and Finance Expenditure Budget

**Human Resources**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	1,300,806	0	1,300,806
Faculty Payroll	0	0	0
Fringe Benefits	2,067,229	0	2,067,229
Student Payroll	6,860	0	6,860
Subtotal	<u>3,374,895</u>	<u>0</u>	<u>3,374,895</u>
<b>Operating</b>			
Pooled Operating	166,405	0	166,405
Non-Pooled Operating/Contract Svcs	89,401	0	89,401
Utilities	0	0	0
Subtotal	<u>255,806</u>	<u>0</u>	<u>255,806</u>
<b>Capital</b>			
Scholarships	0	0	0
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b><u>3,630,701</u></b>	<b><u>0</u></b>	<b><u>3,630,701</u></b>
<b>Revenues</b>			
	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Central University Support</b>	<b><u>3,630,701</u></b>	<b><u>0</u></b>	<b><u>3,630,701</u></b>

Budgeted FTE – Administrative Staff 23.64

FY 2014-15 General Administration Expenditure Budget

**General Administration**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	1,442,313	0	1,442,313
Faculty Payroll	8,091	0	8,091
Fringe Benefits	604,639	0	604,639
Student Payroll	37,669	0	37,669
Subtotal	<u>2,092,712</u>	<u>0</u>	<u>2,092,712</u>
<b>Operating</b>			
Pooled Operating	121,203	0	121,203
Non-Pooled Operating/Contract Svcs	146,670	0	146,670
Utilities	0	0	0
Subtotal	<u>267,873</u>	<u>0</u>	<u>267,873</u>
<b>Capital</b>			
Scholarships	0	0	0
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b><u>2,360,585</u></b>	<b><u>0</u></b>	<b><u>2,360,585</u></b>
<b>Revenues</b>			
	0	0	0
<b>Total Central University Support</b>	<b><u>2,360,585</u></b>	<b><u>0</u></b>	<b><u>2,360,585</u></b>

Budgeted FTE – Administrative Staff 14.00

FY 2014-15 Institutional Expense Expenditure Budget

**Institutional Expense**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
Personnel			
Staff Administrative Payroll	(1,000,000)	0	(1,000,000)
Faculty Payroll	0	0	0
Fringe Benefits	752,696	0	752,696
Student Payroll	284,900	0	284,900
Subtotal	37,596	0	37,596
Operating			
Pooled Operating	2,353,086	0	2,353,086
Non-Pooled Operating/Contract Svcs	10,348,214	0	10,348,214
Utilities	0	0	0
Subtotal	12,701,300	0	12,701,300
Capital	0	0	0
Scholarships	19,605	0	19,605
Debt Service/Lease Payments	5,697,908	0	5,697,908
<b>Total Expenditure Budget</b>	<b>18,456,409</b>	<b>0</b>	<b>18,456,409</b>
Revenues	(353,400)	0	(353,400)
<b>Total Central University Support</b>	<b>18,103,009</b>	<b>0</b>	<b>18,103,009</b>

Budgeted FTE – Administrative Staff 0

FY 2014-15 Institutional Effectiveness Expenditure Budget

**Institutional Effectiveness**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	800,670	0	800,670
Faculty Payroll	0	0	0
Fringe Benefits	531,174	0	531,174
Student Payroll	10,048	0	10,048
Subtotal	<u>1,341,892</u>	<u>0</u>	<u>1,341,892</u>
<b>Operating</b>			
Pooled Operating	13,930	0	13,930
Non-Pooled Operating/Contract Svcs	27,068	0	27,068
Utilities	0	0	0
Subtotal	<u>40,998</u>	<u>0</u>	<u>40,998</u>
Capital	0	0	0
Scholarships	0	0	0
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b><u>1,382,890</u></b>	<b><u>0</u></b>	<b><u>1,382,890</u></b>
Revenues	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Central University Support</b>	<b><u>1,382,890</u></b>	<b><u>0</u></b>	<b><u>1,382,890</u></b>

Budgeted FTE – Administrative Staff 11.00



FY 2014-15 Student Affairs Expenditure Budget

**Total  
Student Affairs**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	4,132,597	0	4,132,597
Faculty Payroll	375	0	375
Fringe Benefits	2,678,729	0	2,678,729
Student Payroll	519,504	0	519,504
Subtotal	<u>7,331,205</u>	<u>0</u>	<u>7,331,205</u>
<b>Operating</b>			
Pooled Operating	1,910,391	0	1,910,391
Non-Pooled Operating/Contract Svcs	2,478,274	0	2,478,274
Utilities	1,392,846	0	1,392,846
Subtotal	<u>5,781,511</u>	<u>0</u>	<u>5,781,511</u>
<b>Capital</b>			
Scholarships	148,950	0	148,950
Debt Service/Lease Payments	439,497	0	439,497
	3,167,373	0	3,167,373
<b>Total Expenditure Budget</b>	<b><u>16,868,536</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Revenues</b>			
	(11,014,407)	0	(11,014,407)
<b>Total Central University Support</b>	<b><u>5,854,129</u></b>	<b><u>0</u></b>	<b><u>5,854,129</u></b>

Budgeted FTE – Administrative Staff 89.34

FY 2014-15 Student Affairs Expenditure Budget

**Vice President Student Affairs**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	256,605	0	256,605
Faculty Payroll	0	0	0
Fringe Benefits	106,293	0	106,293
Student Payroll	8,000	0	8,000
Subtotal	<u>370,898</u>	<u>0</u>	<u>370,898</u>
<b>Operating</b>			
Pooled Operating	29,374	0	29,374
Non-Pooled Operating/Contract Svcs	54,935	0	54,935
Utilities	0	0	0
Subtotal	<u>84,309</u>	<u>0</u>	<u>84,309</u>
<b>Capital</b>			
Scholarships	0	0	0
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b><u>455,207</u></b>	<b><u>0</u></b>	<b><u>455,207</u></b>
<b>Revenues</b>			
	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Central University Support</b>	<b><u>455,207</u></b>	<b><u>0</u></b>	<b><u>455,207</u></b>

Budgeted FTE – Administrative Staff 3.00

FY 2014-15 Student Affairs Expenditure Budget

**AVP Dean of Students/Student Engagement**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
Personnel			
Staff Administrative Payroll	2,046,367	0	2,046,367
Faculty Payroll	375	0	375
Fringe Benefits	1,389,075	0	1,389,075
Student Payroll	485,283	0	485,283
Subtotal	<u>3,921,100</u>	<u>0</u>	<u>3,921,100</u>
Operating			
Pooled Operating	1,771,325	0	1,771,325
Non-Pooled Operating/Contract Svcs	2,413,011	0	2,413,011
Utilities	1,392,846	0	1,392,846
Subtotal	<u>5,577,082</u>	<u>0</u>	<u>5,577,082</u>
Capital	148,950	0	148,950
Scholarships	428,997	0	428,997
Debt Service/Lease Payments	3,167,373	0	3,167,373
<b>Total Expenditure Budget</b>	<b><u>13,243,602</u></b>	<b><u>0</u></b>	<b><u>13,243,602</u></b>
Revenues	(10,595,227)	0	(10,595,227)
<b>Total Central University Support</b>	<b><u>2,648,375</u></b>	<b><u>0</u></b>	<b><u>2,648,375</u></b>

Budgeted FTE – Administrative Staff 47.00

FY 2014-15 Student Affairs Expenditure Budget

**AVP Student Support & Business Operations**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
Personnel			
Staff Administrative Payroll	1,142,103	0	1,142,103
Faculty Payroll	0	0	0
Fringe Benefits	749,855	0	749,855
Student Payroll	6,000	0	6,000
Subtotal	<u>1,897,958</u>	<u>0</u>	<u>1,897,958</u>
Operating			
Pooled Operating	28,360	0	28,360
Non-Pooled Operating/Contract Svcs	2,596	0	2,596
Utilities	0	0	0
Subtotal	<u>30,956</u>	<u>0</u>	<u>30,956</u>
Capital	0	0	0
Scholarships	0	0	0
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b><u>1,928,914</u></b>	<b><u>0</u></b>	<b><u>1,928,914</u></b>
Revenues	(413,180)	0	(413,180)
<b>Total Central University Support</b>	<b><u>1,515,734</u></b>	<b><u>0</u></b>	<b><u>1,515,734</u></b>

Budgeted FTE – Administrative Staff 25.17

FY 2014-15 Student Affairs Expenditure Budget

**AVP Student Success & Assessment**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	687,522	0	687,522
Faculty Payroll	0	0	0
Fringe Benefits	433,506	0	433,506
Student Payroll	20,221	0	20,221
Subtotal	<u>1,141,249</u>	<u>0</u>	<u>1,141,249</u>
<b>Operating</b>			
Pooled Operating	81,332	0	81,332
Non-Pooled Operating/Contract Svcs	7,732	0	7,732
Utilities	0	0	0
Subtotal	<u>89,064</u>	<u>0</u>	<u>89,064</u>
<b>Capital</b>			
Scholarships	10,500	0	10,500
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b><u>1,240,813</u></b>	<b><u>0</u></b>	<b><u>1,240,813</u></b>
<b>Revenues</b>			
	<u>(6,000)</u>	<u>0</u>	<u>(6,000)</u>
<b>Total Central University Support</b>	<b><u>1,234,813</u></b>	<b><u>0</u></b>	<b><u>1,234,813</u></b>

Budgeted FTE – Administrative Staff 14.17

FY 2014-15 Intercollegiate Athletics Expenditure Budget

**Intercollegiate Athletics**

	<b>Annual Budget (\$)</b>	<b>One-time Special Allocation (\$)</b>	<b>Total Annual Budget (\$)</b>
<b>Personnel</b>			
Staff Administrative Payroll	2,544,251	0	2,544,251
Faculty Payroll	0	0	0
Fringe Benefits	1,748,626	0	1,748,626
Student Payroll	221,851	0	221,851
Subtotal	<u>4,514,728</u>	<u>0</u>	<u>4,514,728</u>
<b>Operating</b>			
Pooled Operating	1,151,409	0	1,151,409
Non-Pooled Operating/Contract Svcs	439,810	0	439,810
Utilities	0	0	0
Subtotal	<u>1,591,219</u>	<u>0</u>	<u>1,591,219</u>
<b>Capital</b>			
Scholarships	151,988	0	151,988
Debt Service/Lease Payments	3,313,208	0	3,313,208
<b>Total Expenditure Budget</b>	<u><b>9,612,463</b></u>	<u><b>0</b></u>	<u><b>9,612,463</b></u>
<b>Revenues</b>			
	(522,106)	0	(522,106)
<b>Total Central University Support</b>	<u><b>9,090,357</b></u>	<u><b>0</b></u>	<u><b>9,090,357</b></u>

Budgeted FTE – Administrative Staff 49.03

## University Advancement

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,430,465	0	2,430,465
Faculty Payroll	6,000	0	6,000
Fringe Benefits	1,480,093	0	1,480,093
Student Payroll	31,584	0	31,584
Subtotal	3,948,142	0	3,948,142
Operating			
Pooled Operating	1,012,936	0	1,012,936
Non-Pooled Operating/Contract Svcs	209,070	0	209,070
Utilities	0	0	0
Subtotal	1,222,006	0	0
Capital			
Scholarships	61,062	0	61,062
Debt Service/Lease Payments	0	0	0
<b>Total Expenditure Budget</b>	<b>5,231,210</b>	<b>0</b>	<b>5,231,210</b>
Revenues	(180,600)	0	(180,600)
<b>Total Central University Support</b>	<b>5,050,610</b>	<b>0</b>	<b>5,050,610</b>

Budgeted FTE – Administrative Staff 40.59

## Research Foundation

The Northern Kentucky University Research Foundation (NKURF) is organized for educational purposes, more specifically to support Northern Kentucky University's efforts to promote the development, implementation, and coordination of extramurally-sponsored and NKURF-supported programs involving research, instruction, public service, including the administration of conservation easements, and other projects that further the mission of the university.

NKURF is a 501(c) (3) non-profit corporation and is designated to receive, invest, and expend funds to promote and implement scientific and educational activities.

NKURF performs a variety of roles including:

- Serving as the university's agent for the receipt of external grants and contracts, intellectual property income and other designated income, and conservation easements;
- Overseeing the protection, development, and commercialization of intellectual property;

Funding for the NKURF programs is derived from multiple sources, including the federal government, state government, and private organizations. These funds include support for direct costs such as salaries, benefits, and other various allocable project expenses, as well as facilities and administrative expenses.



## ACKNOWLEDGEMENTS

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