

Northern Kentucky University

realizing our  
**VISION**

**Annual Budget**

**2002 - 2003**

*The fifth year of a five-year Strategic Agenda*



*a new world awaits*

# NORTHERN KENTUCKY UNIVERSITY

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## ACKNOWLEDGEMENTS

### *Office of the Vice President for Enrollment and Financial Planning*

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Board of Regents  
Northern Kentucky University

It is my pleasure to transmit herewith the 2002-03 budget encompassing all operating units.

The budget totals \$109,200,000 of which some \$45,989,000 will be provided as a direct state appropriation. The remaining funds represent tuition and fee receipts and miscellaneous sales and services.

The 2002-03 budget may be summarized as follows:

State Appropriation-Regular	\$ 40.97 Million	37.5%
State Appropriation-Debt	5.02	4.6
Tuition and Fees	53.20	48.7
Sales, Auxiliary Enterprises	5.00	4.6
Other	3.01	2.8
Fund Balance	<u>2.00</u>	<u>1.8</u>
<b>Total Available</b>	<b>\$109.2 Million</b>	<b>100.0%</b>
Salaries/Wages/Benefits	\$ 71.72 Million	65.69%
Operating Expenses	25.23	23.11
Equipment/Books	4.06	3.71
Debt Service Transfer	5.30	4.85
Other Transfers	2.54	2.32
University Contingency	<u>0.35</u>	<u>0.32</u>
<b>Total Expenditures</b>	<b>\$109.2 Million</b>	<b>100.0%</b>

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

James C. Votruba  
President

**Recommendation relating to Fiscal Year 2002-03 Budget, Northern Kentucky University, Board of Regents, May 8, 2002:**

**Be it resolved that, upon due consideration of the recommendation of the President, the unrestricted current fund annual budget for Northern Kentucky University is hereby established and approved in an amount totaling \$109,200,000 for the fiscal year beginning July 1, 2002, and ending June 30, 2003, subject to the realization and receipt of revenue totaling a like amount.**

**Acting in the capacity of chief executive officer of the University and on behalf of the Board of Regents, the President shall have printed the detailed budget of the University embodying this authorization and indicating the various budgets of individual units and the subsidiary expenditure categories. In addition, the President is authorized to enact operating budget adjustments between budget authorizations when such action appears, in his judgment, to represent the best interests of the University. Budgetary adjustments that significantly alter the proposed FY 2002-03 unrestricted current fund budget authorization shall be presented for consideration at the NKU Board of Regents' next regularly scheduled meeting.**

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

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

**In the incurrence of financial obligations and the expenditure and disbursement of University funds authorized in this budget resolution, all University units and University personnel or agents shall adhere to and observe applicable laws, regulations, and policies that govern and control both the Commonwealth of Kentucky and Northern Kentucky University unrestricted current fund expenditures. Administrators of the various units shall not authorize nor incur any financial obligation in excess of budget authorizations.**

# Northern Kentucky University

## FY 2002-03

### Summary of Changes in Budgeted Revenue and Expenditures

#### INTRODUCTION

The FY 2002-03 Annual Operating Budget is the outcome of a collaborative strategic budgeting process guided by a commitment to the University's strategic priorities which evolved from the Fall 1997 Comprehensive University Planning Process, A Vision, Values and Voices. The University budget is responsive to the statewide strategic direction embodied in the Kentucky Postsecondary Education Improvement Act of 1997 and the Proposed 2002-2004 Biennial Budget; currently under consideration in a Special Session of the Kentucky General Assembly.

#### REVENUE

The FY 2002-03 operating budget of the University totals \$109,200,000 in budgeted revenue, a net revenue increase of \$7,600,000 compared to the original 2001-02 budget of \$101,600,000. Recurring revenue investments are projected to increase by \$9,132,800 while nonrecurring revenue investments are projected to decrease by \$1,532,800. Nonrecurring investments have been reduced due to state budget concerns. Budgeted revenue reflects anticipated changes in the 2002-2004 state general fund appropriations, transfers from the Kentucky Council on Postsecondary Education, adjustments in tuition and fee rates approved by the Board of Regents at the March, 2002 meeting and current year unexpended fund balance. Revenue estimates recognize a two percent undergraduate, graduate and law enrollment increase.

#### State General Fund

The state general fund appropriation for FY 2002-03 is anticipated to total \$45,989,000, reflecting a permanent state-mandated appropriation reduction of \$537,000 during the current fiscal year. Included in the \$45,989,000 general fund appropriation is \$5,019,600 in debt service, which decreased by \$23,400. Despite significant increases in state benchmark funding support in each year of the 2000-2002 biennium, Northern Kentucky University remains the most under-funded of Kentucky public universities with respect to state support.

During the current fiscal year, Administration re-negotiated the University's benchmark cohort with the Kentucky Council on Postsecondary Education. This resulted in the funding objective being increased to \$26,000,000, an increase of \$10,000,000 in comparison to the previously established benchmark objective of

\$16,000,000. Despite the Kentucky Council on Postsecondary Education's commitment to continue benchmark funding, it is anticipated that NKU will not receive benchmark funding in FY 2002-03 due to the Commonwealth's budget constraints. However, in the budget currently under consideration by the General Assembly, NKU will receive approximately \$2.6 million benchmark funding in the second year of the Biennium (FY 2003-04).

Finally, in response to Northern Kentucky University achieving its enrollment and retention goals, **\$436,000**, has been added to the University's recurring budget as well as **\$85,900** in Trust Funds for Faculty Development. These funds were budgeted as nonrecurring revenues in FY 2002.

### **Other Education and General Revenue**

Revenue from other education and general revenue sources is budgeted to increase by a total of \$8,903,000 from \$48,054,000 to \$56,957,000. Tuition revenue accounts for approximately **\$8,822,200** of the increase in other education and general revenue with the balance, **\$80,800**, distributed among, assessments, Community Education programs, parking revenue and other miscellaneous revenue sources.

### **Internal Reallocation**

This budget includes the reallocation of approximately **\$735,600** into the University's strategic priorities. This effort has been achieved as a result of the second year of a three-year commitment upon which the President has requested each vice president to make available one percent of their respective divisions' operating budget. Each Vice President will reallocate one percent within their respective area. The President's Strategic Incentive Fund of **\$500,000** will also be reallocated, on a recurring basis, to University strategic initiatives.

### **Auxiliary Revenue**

Revenue from auxiliary operations is budgeted to increase by approximately **\$268,200** from \$3,985,800 to \$4,254,000 as a result of housing rate increases, board rate increases and the implementation of a summer childcare program. Auxiliary revenue is generated by bookstore, food service, childcare and residential operations. Expenditures for auxiliary expenditures are projected to increase by the same amount.

### **University Fund Balance**

University fund balance is projected to provide **\$2,000,000** to support nonrecurring budget investments. This year, due to state budget uncertainties, it seemed prudent to take a conservative approach to expending fund balance. Therefore, the level of fund balance support has been reduced by \$1,532,800 compared to FY 2001-02 budgeted fund balance support of \$3,532,800.



## **EXPENDITURES**

The FY 2002-03 budgeted operating expenditures reflect investments in the following strategic priority areas derived from the FY 2002-03 Strategic Budgeting Process with input regarding the budget priorities from the Budget Strategy Group, Vice Presidents, President's Cabinet, Council of Deans, Council of Chairs, Faculty Senate Budget Committee, Staff Congress and Student Government Association:

- \$ Strengthen the Curriculum
- \$ Support Faculty Excellence
- \$ Enhance Student Recruitment and Retention
- \$ Strengthen Public Engagement
- \$ Improve Campus Facilities and Environment
- \$ Promote Staff Effectiveness and Satisfaction

Consequently, given the current state budget climate, FY 2002-03 budget requests were restricted to investments critical to the continuation of current operations and investment in programs and services that yield net revenue. In addition, vice presidents were asked to identify cost saving and re-engineering initiatives.

Faculty and staff salaries continue to be NKU's highest funding priority, and every effort has been made to meet the third year of the three-year commitment to substantially increase faculty/staff compensation. Growth, as a revenue strategy, is the focus of the FY 2002-03 budget process. Every effort has been made to fund programs and initiatives that support enrollment and retention growth. Moreover, a high priority has been placed on funding accelerated evening and weekend academic programs that target adult learners, an enrollment segment that has enormous growth potential for NKU.

The expenditure budget reflects Northern Kentucky University's Strategic Agenda and the importance of maintaining flexibility as we proceed toward the realization of the University's strategic agenda and the future that is envisioned.

### **Investment in Strategic Priorities (Highlights)**

The FY 2002-03 budget includes the following targeted investments expressed by University Strategic Priority:

#### **SUPPORT FACULTY EXCELLENCE & STRENGTHEN THE CURRICULUM**

**\$ 5,466,100**

Invests funding to support fourteen additional full-time faculty positions (increasing the number of new full-time faculty positions to 58 over five years), faculty compensation increase (6% on faculty base to be distributed for merit and equity), faculty development, temporary faculty (50 positions), non-tenure track faculty retirement and other benefits, Research Grants & Match, faculty diversity initiatives, part-time faculty

salary increases, library resources, faculty benefit increases, Honors Director, and Director of Bachelor of Organizational Studies (BOS) Program.

**ENHANCE STUDENT RECRUITMENT AND RETENTION** **\$ 2,175,200**

Invests funding to support enrollment management initiatives, athletic scholarships, athletic track & field, SGA shuttle, commencement, Governor's Scholars Program, student advising, UC center night and weekend manager, institutional scholarships and additional needs based scholarships. Investment in these initiatives will assist Northern Kentucky University in meeting the CPE established enrollment and retention goals.

**PROMOTE STAFF EFFECTIVENESS AND SATISFACTION** **\$ 1,955,600**

Invests funding to support staff compensation increase (5% on staff base to be distributed for merit and market), staff career development, International Student Affairs secretary position, Enrollment Management reorganization, and staff benefit increases.

**STRENGTHEN PUBLIC ENGAGEMENT** **\$ 80,000**

Provides funding to support English as a Second Language Program.

**IMPROVE CAMPUS FACILITIES AND ENVIRONMENT** **\$ 2,394,900**

Invests in technology across campus (\$600K), facilities reorganization, welcome center, campus telecommunications system, property acquisition, classroom renovations, general maintenance, disability accommodations, etc.

**ENHANCE FUND RAISING CAPACITY** **\$ 355,000**

Investment provides staffing and operating costs associated with the Comprehensive Fund Raising Campaign and Federal Liaison.

**AUXILIARY ENTERPRISES** **\$ 268,200**

Auxiliary generated revenues will be used to fund increases in personnel compensation and general operating expenses of auxiliary enterprises.

**BUDGET CONTINGENCY** **\$ 300,000**

In anticipation of a budget reduction in FY 2001-02, a budget reserve of \$820,000 was established in the FY 2001-02 budget, which is the equivalence of 2% of NKU's state general fund appropriation. In December, 2001, the state announced that Higher Education would participate in a recurring budget reduction. NKU's share of the FY 2001-02 budget reduction was \$537,500. A reserve of \$582,400 (\$282,400 FY 2002

reserve balance plus \$300,000) is also in the FY 2002-03 budget, due to the uncertainty of state revenue receipts for FY 2002-03. In the event that another budget reduction is required in FY 2002-03, Northern Kentucky University will be prepared without interrupting operations.

## **SUMMARY**

The FY 2002-03 operating budget of the University is clearly aligned with the strategic priorities which grew out of the comprehensive University visioning and planning process begun in the Fall of 1997 with A Vision, Values, and Voices and culminated in the Five-Year Strategic Agenda that has been shared and reviewed with the Board of Regents and the campus community.

Efforts continue to be directed toward the development of short, medium and long range strategies for investing in the University's vision. Attention remains focused on developing a comprehensive strategy that enhances the University's resource base, maintains budgetary flexibility to support investment in strategic initiatives, controls the drivers of cost, and enhances the annual planning and budget processes.

Approval of the resolution establishing the FY 2002-03 annual operating budget for Northern Kentucky University is recommended.

**I. Academic Affairs**

**Vice President for Academic Affairs & Provost**

Academic Journals	\$	2,427
Curriculum Development		14,148
Education Support Loan Transfer		10,000
Faculty Development		143,373
Faculty Senate		16,383
General Instruction		135,519
Institutional Faculty Research		137,661
Instructional Equipment		341,594
Part-Time Faculty		2,464,552
Vice President for Academic Affairs & Provost		542,048
<i>Subtotal</i>	\$	<u>3,807,705</u>

**Associate Provost for Graduate Programs & Outreach**

Associate Provost for Graduate Programs & Outreach	\$	198,895
Center For Civic Engagement		200,000
Civic Partnership Fund		250,000
Community Education		261,000
Credit Continuing Education		155,712
Distributive Learning		192,199
Elderhostel Program		135,000
Faculty Innovation Funds - Instruction Curriculum		80,246
Graduate Center - UK		4,014
Graduate Programs - NKU		121,085
Grant County Program		127,948
Life Long Learning		60,758
METS		900,000
Office of University/School Partnerships		101,356
Research & Grants Match		201,701
Research, Grants & Contracts		180,404
Research, Grants & Contracts-Funding		54,000
<i>Subtotal</i>	\$	<u>3,224,318</u>

**Associate Provost for Information Technology**

Administrative Equipment Replacement Fund	\$	200,000
Information Technology - Central		849,414
Information Technology - Customer Systems		848,998
Information Technology - Information Systems		985,720
Information Technology - Learning Systems		722,528
Information Technology - Network Systems		1,358,504
Instructional Systems - Technology		1,467,237
Kentucky Telelinking Network - KTLN		17,000
Telecommunications Service		44,615
<i>Subtotal</i>	\$	<u>6,494,016</u>

**Associate Provost for Library Services**

Steely Library	\$	2,206,808
Steely Library Acquisition		576,450
Support of Learning Surcharge for Steely Library		208,048
<i>Subtotal</i>	\$	<u>2,991,306</u>

**Office of the Vice Provost**

Academic Advising Resource Center	\$	490,932
Academic Orientation		86,223
Cooperative Center for Study Abroad		306
Covington Campus Administrative Services		45,843
Director - Curriculum, Accreditation & Assessment		120,237
Faculty Center for Teaching, Learning & Technology		182,936
First Year Programs		384,802
Honors Program		209,647
International Programs		161,499
Learning Assistance Center		386,378
Math Center		71,800
Mathematics-Developmental		403,696
Office of the Vice Provost		225,846
Running Start Program		37,969
Summer Sessions		1,490,841
Supplemental Instruction		66,647
The Book Connection		11,845
Urban Learning Center		15,020
Women's Studies		37,329
		<hr/>
<i>Subtotal</i>	\$	4,429,796

**College of Arts & Sciences**

African American Studies Program	\$	3,523
Anthropology Museum		4,372
Art Gallery		4,766
Center for Freedom Studies		35,829
CINSAM		1,409,044
Dean of Arts & Sciences		1,066,646
Department of Art		1,110,449
Department of Biological Sciences		1,371,753
Department of Chemistry		1,009,548
Department of History & Geography		1,731,735
Department of Literature & Language		2,674,590
Department of Mathematics/Computer Sciences		2,167,646
Department of Music		1,022,166
Department of Physics & Geology		804,223
Department of Psychology		1,256,912
Department of Sociology, Anthropology & Philosophy		1,405,013
Department of Theatre		835,101
Environmental Resource Management Center		625,000
Fine Arts Events		50,197
Geography Laboratory		1,030
Greaves Hall		5,000
Justice Studies Program		4,276
Language Laboratory		515
Medical Technology		243
Music-Applied Lessons		70,000
Music Preparatory		100,000
Political Science		1,258,146
Summer Dinner Theatre		148,480
Theatre Productions		101,520
		<hr/>
<i>Subtotal</i>	\$	20,277,723

<b>College of Business</b>		
College of Business - Advising Center	\$	10,000
Dean of College of Business		564,221
Department of Accountancy		781,623
Department of Economics		473,413
Department of Finance		361,325
Department of Information Systems		816,872
Department of Management & Marketing		1,873,091
Master of Business Administration		51,900
Training and Development		12,000
		<hr/>
<i>Subtotal</i>	\$	4,944,445
<b>College of Education</b>		
Dean of the College of Education	\$	681,575
Department of Educational Specialties		1,311,474
Department of Elementary, Middle, & Secondary Programs		1,069,726
		<hr/>
<i>Subtotal</i>	\$	3,062,775
<b>College of Law</b>		
Chase Law Library	\$	1,254,960
Chase Law School - Instruction		2,775,811
Chase Summer Running Start Program		23,785
Dean of Law School		893,144
Law Library and Learning Fee		203,901
Local Government Law Center		72,000
Moot Court		6,723
		<hr/>
<i>Subtotal</i>	\$	5,230,324
<b>College of Professional Studies</b>		
Center for Exceptional Children	\$	9,204
Dean of Professional Studies		441,979
Department of Allied Health and Human Services		272,996
Department of Communications		1,640,581
Department of Nursing-Associate Degree		683,252
Department of Nursing-Baccalaureate		605,161
Department of Technology		1,499,116
Forensics		5,564
In Service Education		1,000
Local School Services		17,079
Master of Arts In Education		9,329
Master of Science In Nursing		2,394
Master of Science In Technology		2,266
Nursing Administration		227,573
Radiologic Technology		250,934
Real Estate Program		19,539
Respiratory Care		155,937
Social Work		428,539
Summer Enrichment		14,700
		<hr/>
<i>Subtotal</i>	\$	6,287,143
<i>Total Academic Affairs</i>	<b>\$</b>	<b>60,749,551</b>

## II. Administration and Finance

### Vice President for Administration & Finance

Accounts Payable	\$	114,872
Architecture & Construction		145,902
Assistant Vice President for Facilities Management		106,889
Comptroller's Office		561,103
Deferred Maintenance 00-02 Contingency		0
Director of Campus Planning		125,331
Director of Public Safety		1,118,638
Financial and Operations Audit		55,260
Operation of Plant Match		5,090
Property/Rental Management		30,000
Staff Congress		15,473
Vice President for Administration & Finance		326,927
<i>Subtotal</i>	\$	<u>2,605,485</u>

### Business Operations/Auxiliary Services

All Card Administration	\$	124,984
Bookstore Contract		136,334
Bursar Operations		493,316
Business Services		165,963
Conference Management		46,783
Copy Center		70,500
Copying Machines		65,800
Facilities and Motor Vehicle Insurance		258,500
Mail Service		223,629
Printing Services		417,877
Purchasing		313,337
Residential Village-Cafeteria		224,183
Residential Village-Convenience Store		19,817
University Center Cafeteria		100,000
<i>Subtotal</i>	\$	<u>2,661,023</u>

### Director of Human Resources

Director of Human Resources	\$	404,442
Human Resources/Payroll-Taxes		139,319
Staff Benefits		373,665
Staff Development		387,399
University Wellness		60,592
<i>Subtotal</i>	\$	<u>1,365,417</u>

### Physical Plant

Blacktop Projects	\$	95,000
Central Warehouse		500
Environmental Safety		267,075
PP-Administration		397,182
PP-Automotive Shop		247,348
PP-Carpenter Shop		530,565
PP-Custodial Services/Housekeeping		158,069
PP-Custodial Services/Laborers		229,379
PP-Custodial Services/Main Campus		1,513,999

PP-Custodial Services/University College	53,176
PP-Deferred Maintenance	342,500
PP-Electric Shop	330,339
PP-General & Other Expenses	19,474
PP-Heating, Ventilating & A/C	506,737
PP-Horticulture	273,072
PP-Locksmith	85,444
PP-Maintenance of Roads & Grounds	506,104
PP-Mechanical Shop/Covington Campus	55,600
PP-Plumbing & Sheet Metal	299,873
PP-Power Plant	332,611
PP-Utilities	2,596,366
<i>Subtotal</i>	<u>\$ 8,840,413</u>
<i>Total Administration &amp; Finance</i>	<b>\$ 15,472,338</b>

### III. Enrollment & Financial Planning

#### Vice President for Enrollment & Financial Planning

Institutional Research	\$ 239,873
Vice President for Enrollment & Financial Planning	453,884
<i>Subtotal</i>	<u>\$ 693,757</u>

#### Associate Vice President for Enrollment Management

Admissions	\$ 984,263
Associate Vice President for Enrollment Management	322,124
Freshfusion	10,000
New Student Orientation	47,506
Presidential Ambassadors	13,995
Recruitment Publications	30,820
Registrar	643,914
Student Financial Assistance	503,927
<i>Subtotal</i>	<u>\$ 2,556,549</u>

#### Student Financial Assistance - Scholarships

Chase Scholarships/Awards	\$ 520,814
CINSAM Scholarship	68,956
Commonwealth Excellence Scholarship Program	58,480
Consortium Tuition Waiver	40,000
Cooperative Center for Study Abroad	12,000
Dean's Scholarship	123,520
Early Admission Scholarship	60,000
Educational Diversity Award	294,532
Fine Arts Scholarship	108,852
Governor's Scholars Scholarship	30,880
Graduate Programs - Scholarship	72,893
In State Freshman Grant	200,000
In State Sophomore Grant	50,000
Indiana Reciprocity - Graduate	24,400
Indiana Reciprocity Undergraduate Program	1,345,692
International Exchange Student Award	34,440
International Student Award	19,616



NKU Distinguished Scholars	665,836
Ohio Tuition Waiver - Chase	202,800
Ohio Tuition Waiver - Graduate	256,176
Ohio Tuition Waiver - Undergraduate	1,750,000
Out of State Freshman Grant	200,000
Out of State Sophomore Grant	50,000
Out of State Transfer Scholarship	536,000
Part-Time Continuing Student Award	30,960
Post Secondary Tuition Waiver	14,595
Presidential Scholarship	409,420
Special Academic Awards	36,750
Special Office of International Programs Scholarships	50,000
Staff Congress Institutional Scholarships	1,000
Statutory Scholarship/Award	191,630
Undergraduate Academic Scholarship	46,596
<i>Subtotal</i>	<u>\$ 7,506,838</u>

*Total Enrollment and Financial Planning* **\$ 10,757,144**

**IV. General Administration/General Institutional**

**General Administration**

Affirmative Action and Multicultural Affairs	\$ 124,947
Board of Regents	70,135
Legal Services	216,254
Office of the President	720,926
<i>Subtotal</i>	<u>\$ 1,132,262</u>

**General Institutional**

A&F - Repairs and Renovations	\$ 100,000
Academic Support - Match	36,000
Auxiliary Services - Telephone Services	180
Auxiliary Services - Vending Operations	6,900
Central Allocation Reserve	98,871
Central Control - Academic	484,408
Central Control - Instruction	940,200
Central Control - Student	47,710
Classroom Initiative Fund Balance	200,000
General Institutional Expenses	88,486
General Insurance	86,000
Institutional Memberships	55,250
Institutional Support Match	25,000
Instruction Match	35,906
Legal Services - Institutional Expenses	89,274
Physical Plant - ADA Compliance	85,420
Public Service - Match	10,000
Student Services - Match	31,000
<i>Subtotal</i>	<u>\$ 2,420,605</u>

**Non-Mandatory Transfers**

Land Acquisition FY 00-02	\$ 200,000
Parking Improvements Reserve	44,123

Steely Welcome Center	90,000
University Center Expansion	430,900
<i>Subtotal</i>	\$ 765,023

**Mandatory Transfers**

Debt Service - Principal and Interest	\$ 5,034,000
Debt Service - Parking Garage Principal & Interest	264,000
Perkins Loan - Institutional Match	32,908
<i>Subtotal</i>	\$ 5,330,908

<i>Total General Administration/General Institutional</i>	\$ 9,648,798
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**V. Student Affairs**

**Vice President for Student Affairs**

Adults/Women's Center	\$ 152,593
African American Student Affairs and Ethnic Services	158,373
International Student Affairs	241,016
Student Incidental	21,484
Vice President for Student Affairs	380,525
Vice President for Student Affairs Allocation	53,260
<i>Subtotal</i>	\$ 1,007,251

**Dean of Students**

Activity Programs	\$ 116,000
Cameo/Licking River Review	7,798
Campus Recreation	429,052
Career Development Center	314,919
Dean of Students	208,127
Early Childhood Center	179,224
Health, Counseling & Testing Services	333,319
Norse Leadership Society	29,448
Residence Halls	937,801
Residential Village	2,299,174
Student Alumni Association	4,500
Student Bar Association	5,500
Student Government	47,479
Student Life	254,523
Student Media Services	95,085
Student Organization Collaboration Projects	15,000
Student Organizations	49,500
Students Together Against Racism (STAR)	5,000
Testing and Disability Services	269,027
University Center	102,021
University Housing	202,034
<i>Subtotal</i>	\$ 5,904,531

**Intercollegiate Athletics**

Athletic Advertising	\$ 65,000
Athletic Concessions	8,000
Athletic Enhancement Reserve	26,738
Athletic Facilities	1,800

Athletic Training	97,753
Baseball	140,872
Cheerleading	10,250
Director of Intercollegiate Athletics	639,407
Men's Basketball	306,052
Men's Cross Country	24,805
Men's Golf	34,967
Men's Soccer	110,199
Men's Tennis	38,785
Pep Band	13,750
Summer Camp - Baseball	12,000
Summer Camp - Basketball-Boys	100,000
Summer Camp - Basketball-Girls	55,000
Summer Camp - Soccer-Boys	500
Summer Camp - Soccer-Girls	2,500
Summer Camp - Softball	500
Summer Camp - Volleyball	35,000
Volleyball	121,754
Women's Basketball	298,765
Women's Cross Country	34,392
Women's Intercollegiate Golf	28,192
Women's Soccer	107,148
Women's Softball	99,960
Women's Tennis	44,472
<i>Subtotal</i>	<u>\$ 2,458,561</u>

*Total Student Affairs* **\$ 9,370,343**

**VI. University Advancement**

**Vice President for University Advancement**

Alumni Affairs	\$ 299,960
Campaign	241,805
Commencement	46,646
Community & Government Relations	183,258
Development Relations	43,030
Marketing Plan	310,000
Special Functions	18,395
University Development	530,893
University Radio Station-WNKU	295,084
University Communications	478,921
Vice President for University Advancement	403,834
<i>Total University Advancement</i>	<span style="border: 1px solid black; padding: 2px;"><b>\$ 2,851,826</b></span>

**VII. University Contingency** **\$ 350,000**

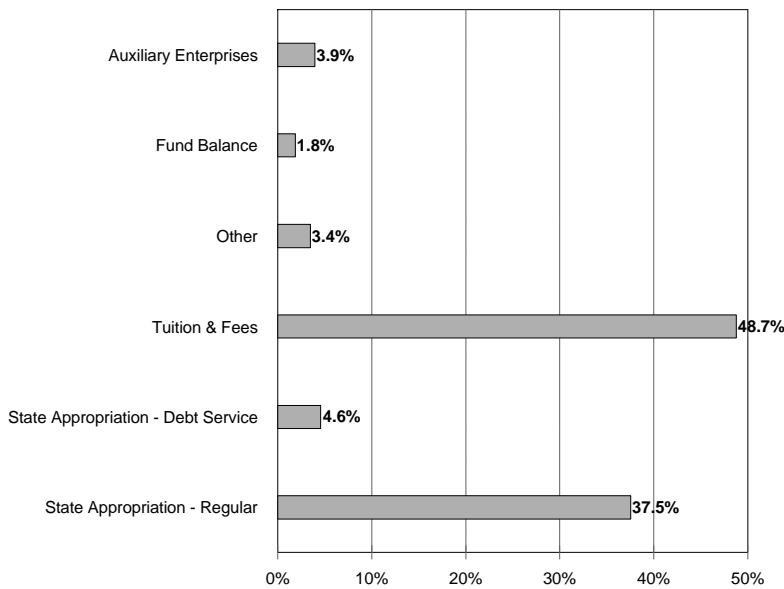
**Grand Total University** **\$ 109,200,000**

**Summary of Unrestricted Revenues and Expenditures**

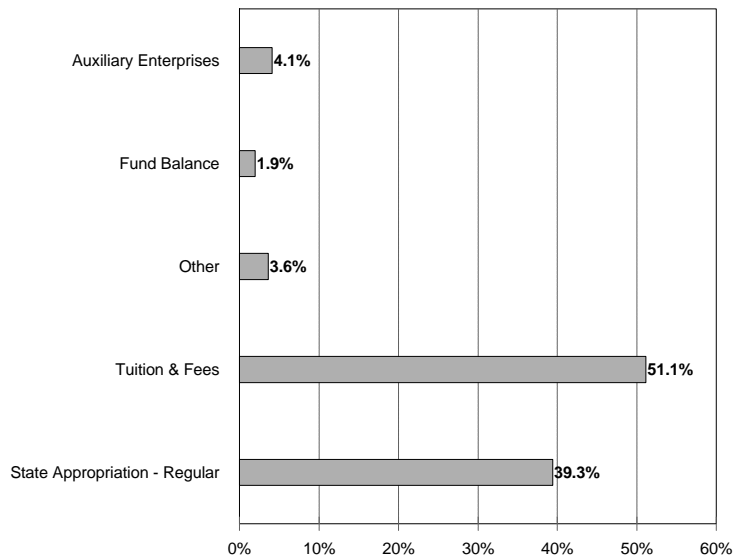
	<b>2001-02 Original</b>	<b>Percent of Total</b>	<b>2002-03 Proposed</b>	<b>Percent of Total</b>
<b>Revenue by Source</b>				
Tuition and Fees	\$ 44,395,285	43.7%	\$ 53,201,760	48.72%
Governmental Appropriation - Regular	40,984,400	40.3%	40,969,400	37.52%
Governmental Appropriation - Debt Service	5,043,000	5.0%	5,019,600	4.60%
Sales and Services of Educational Activities	718,430	0.7%	742,494	0.68%
Sales and Services of Auxiliary Enterprises	3,985,826	3.9%	4,253,975	3.90%
Other Sources	2,940,259	2.9%	3,012,771	2.76%
Revenue Reserve	436,600	0.4%	0	0.00%
Fund Balance	3,096,200	3.0%	2,000,000	1.83%
<b>Total Revenues</b>	<b>\$ 101,600,000</b>	<b>100.0%</b>	<b>\$ 109,200,000</b>	<b>100.0%</b>
<b>Expenditures by Major Object</b>				
Personal Services	\$ 65,096,096	64.1%	\$ 71,721,615	65.7%
Operating	22,633,499	22.3%	25,234,828	23.1%
Capital Outlay	4,156,195	4.1%	4,056,756	3.7%
Mandatory Transfers	6,882,171	6.8%	5,330,908	4.9%
Non-Mandatory Transfers	1,184,023	1.2%	2,505,893	2.3%
University Contingency	350,000	0.3%	350,000	0.3%
University Appropriation Reserve	470,000	0.5%	0	0.0%
Strategic Incentive Fund	500,000	0.5%	0	0.0%
Revenue Reserve	100,600	0.1%	0	0.0%
Fund Balance Reserve	227,416	0.2%	0	0.0%
<b>Total Expenditures</b>	<b>\$ 101,600,000</b>	<b>100.0%</b>	<b>\$ 109,200,000</b>	<b>100.0%</b>
<b>Expenditures by Major Function</b>				
Educational and General				
Instruction	\$ 39,501,302	38.9%	\$ 43,807,780	40.1%
Research	149,289	0.1%	140,088	0.1%
Public Service	1,695,262	1.7%	1,917,844	1.8%
Academic Support/Libraries	11,992,063	11.8%	13,860,076	12.7%
Student Services	7,635,015	7.5%	8,003,378	7.3%
Institutional Support	13,495,576	13.3%	14,445,215	13.2%
Physical Plant	8,828,456	8.7%	9,159,237	8.4%
Student Financial Aid	5,946,968	5.9%	7,506,838	6.9%
Mandatory Transfers	5,339,908	5.3%	5,330,908	4.9%
Non-Mandatory Transfers	1,767,440	1.7%	775,023	0.7%
University Contingency	350,000	0.3%	350,000	0.3%
University Appropriation Reserve	470,000	0.5%	0	0.0%
Strategic Incentive Fund	500,000	0.5%	0	0.0%
Revenue Reserve	100,600	0.1%	0	0.0%
Fund Balance Reserve	227,416	0.2%	0	0.0%
<b>Total Educational and General</b>	<b>\$ 97,999,295</b>	<b>96.5%</b>	<b>\$ 105,296,387</b>	<b>96.4%</b>
Auxiliary Enterprises				
Student Services	\$ 2,058,442	2.0%	\$ 2,072,743	1.9%
Mandatory Transfers	1,542,263	1.5%	1,830,870	1.7%
<b>Total Auxiliary Enterprises</b>	<b>\$ 3,600,705</b>	<b>3.5%</b>	<b>\$ 3,903,613</b>	<b>3.6%</b>
<b>Total Expenditures</b>	<b>\$ 101,600,000</b>	<b>100.0%</b>	<b>\$ 109,200,000</b>	<b>100.0%</b>

# Unrestricted Current Fund 2002-2003 Revenues by Source

## Including Debt Service Appropriation



## Excluding Debt Service Appropriation

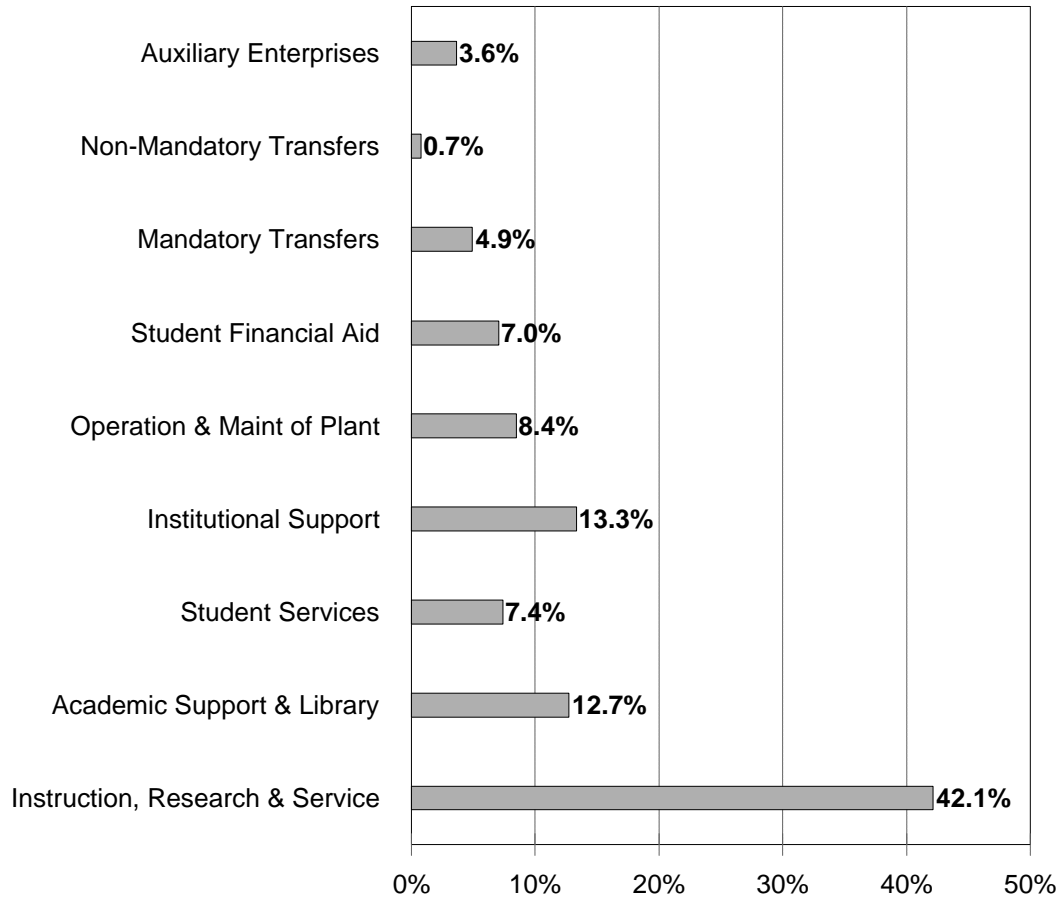


	<b>Including Debt Service</b>	<b>Excluding Debt Service</b>
State Appropriation - Regular	\$ 40,969,400	\$ 40,969,400
State Appropriation - Debt Service	5,019,600	0
Tuition & Fees	53,201,760	53,201,760
Other	3,755,265	3,755,265
Fund Balance	2,000,000	2,000,000
Auxiliary Enterprises	4,253,975	4,253,975
<b>GRAND TOTAL</b>	<b>\$ 109,200,000</b>	<b>\$ 104,180,400</b>

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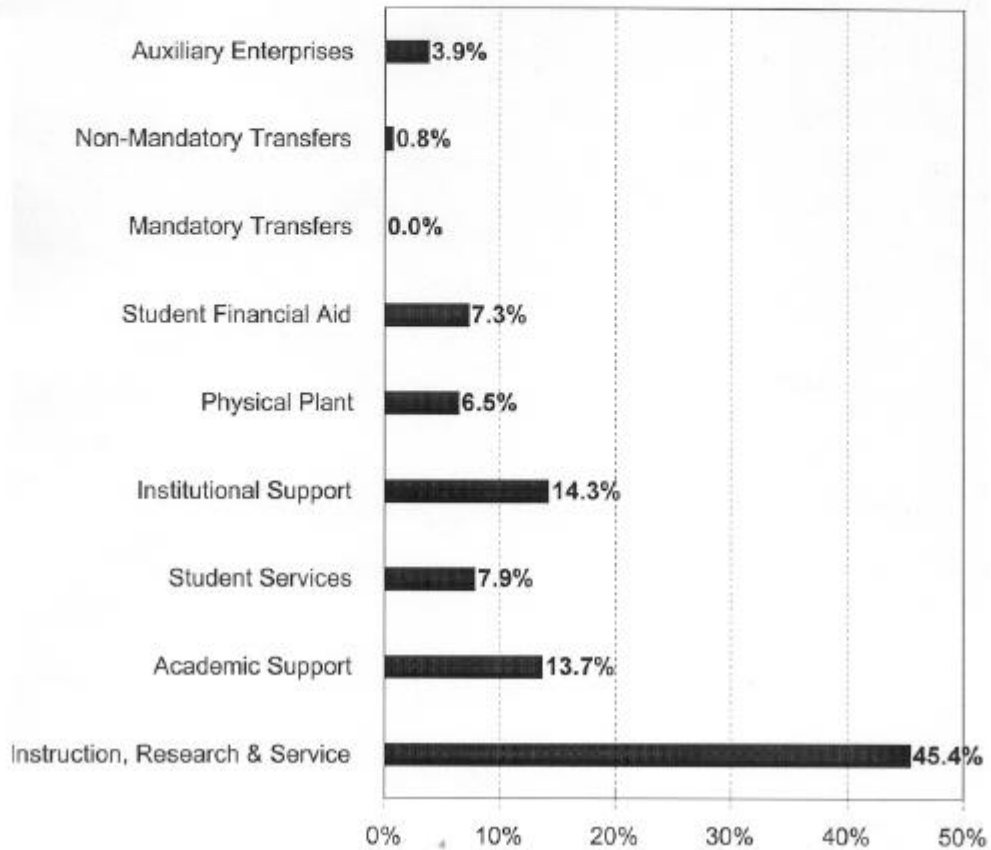
## Unrestricted Current Fund 2002-2003 Expenditures by Major Function *Includes Debt Service and Utilities*

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Instruction, Research & Service	\$	45,865,712
Academic Support & Library		13,860,076
Student Services		8,003,378
Institutional Support		14,445,215
Operation & Maint of Plant		9,159,237
Student Financial Aid		7,506,838
Mandatory Transfers		5,330,908
Non-Mandatory Transfers		775,023
Auxiliary Enterprises		3,903,613
<b>GRAND TOTAL</b>	<b>\$</b>	<b>108,850,000</b>

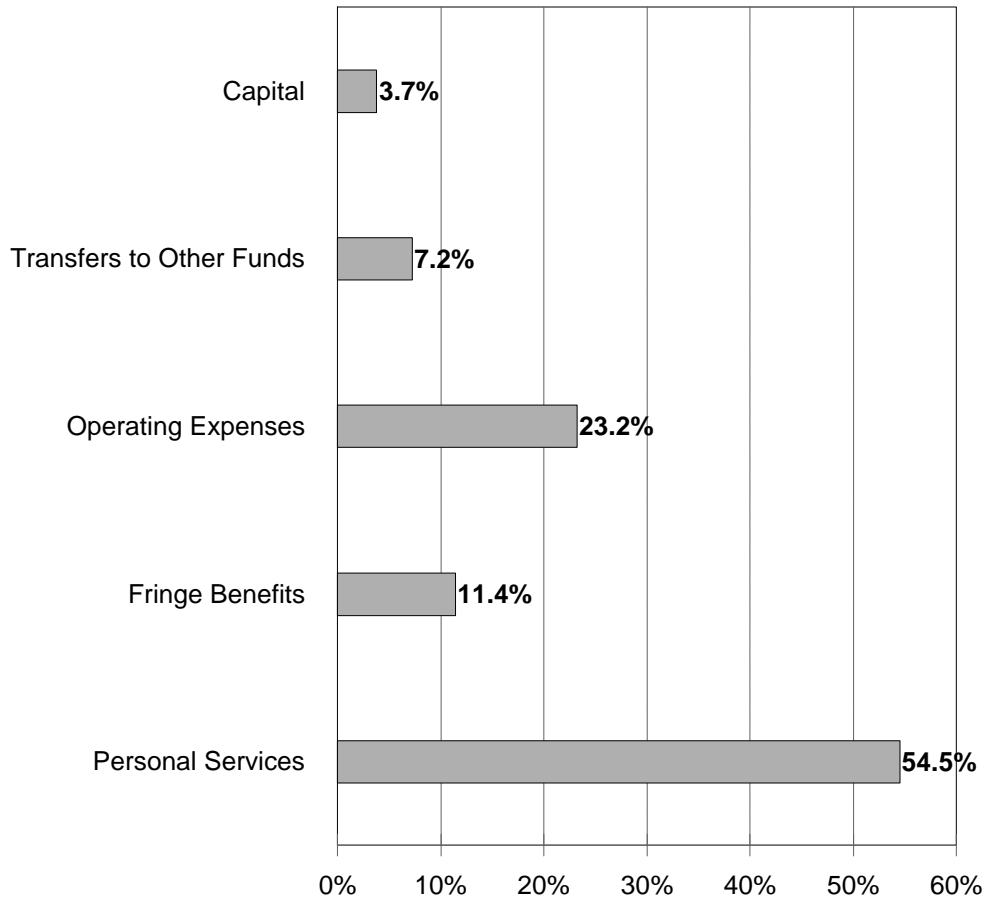
Unrestricted Current Fund 2002-2003  
Expenditures by Major Function  
*Excluding Debt Service and Utilities*



Instruction, Research & Service	\$	45,865,712
Academic Support & Library		13,860,076
Student Services		8,003,378
Institutional Support		14,445,217
Operation & Maint of Plant		6,562,871
Student Financial Aid		7,506,838
Mandatory Transfers Non-		46,708
Mandatory Transfers Auxiliary		775,023
Enterprises		<u>3,903,613</u>
<b>GRAND TOTAL</b>	<b>\$</b>	<b>100,969,436</b>

Both debt service and utilities have been removed from the total for comparison purposes.

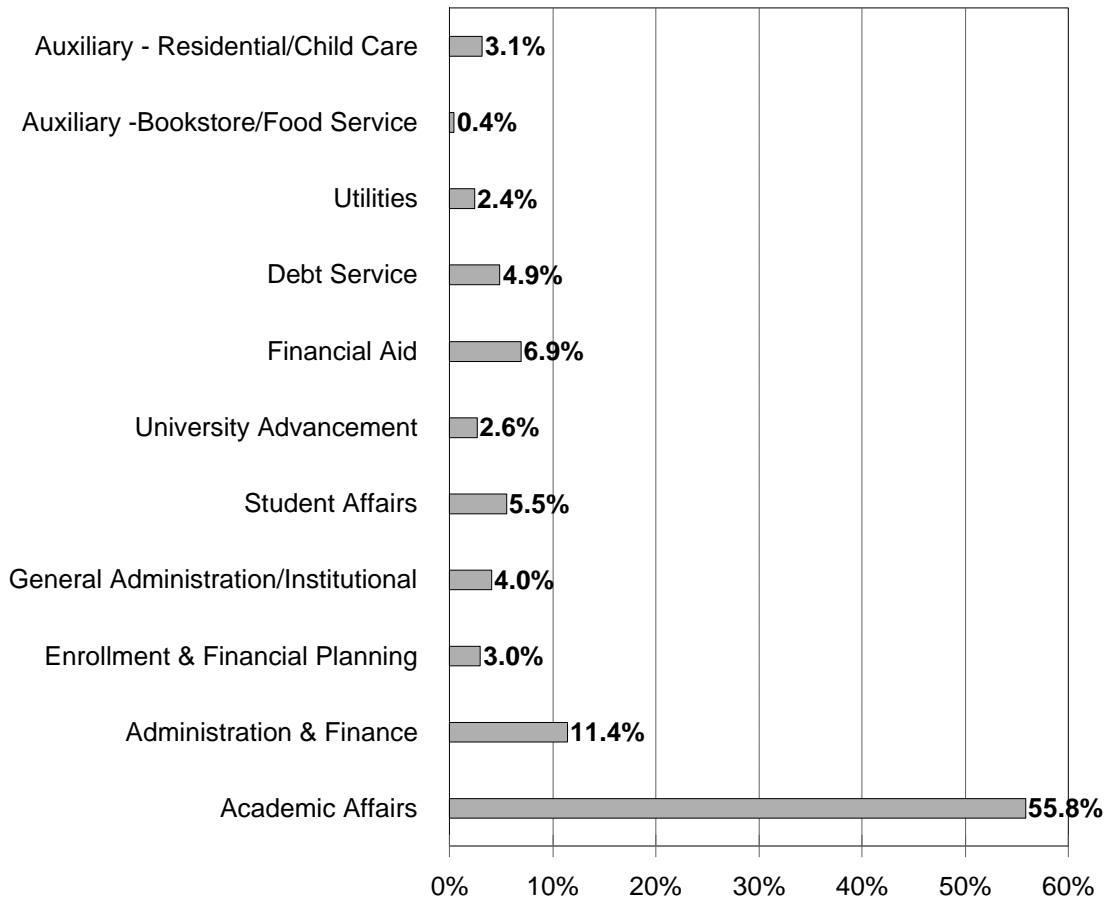
**Unrestricted Current Fund 2002-2003**  
**Expenditures by Major Object**  
*Includes Debt Service and Utilities*



Personal Services	\$ 59,318,386
Fringe Benefits	12,403,229
Operating Expenses	25,234,828
Transfers to Other Funds	7,836,801
Capital	4,056,756
<b>GRAND TOTAL</b>	<b>\$ 108,850,000</b>



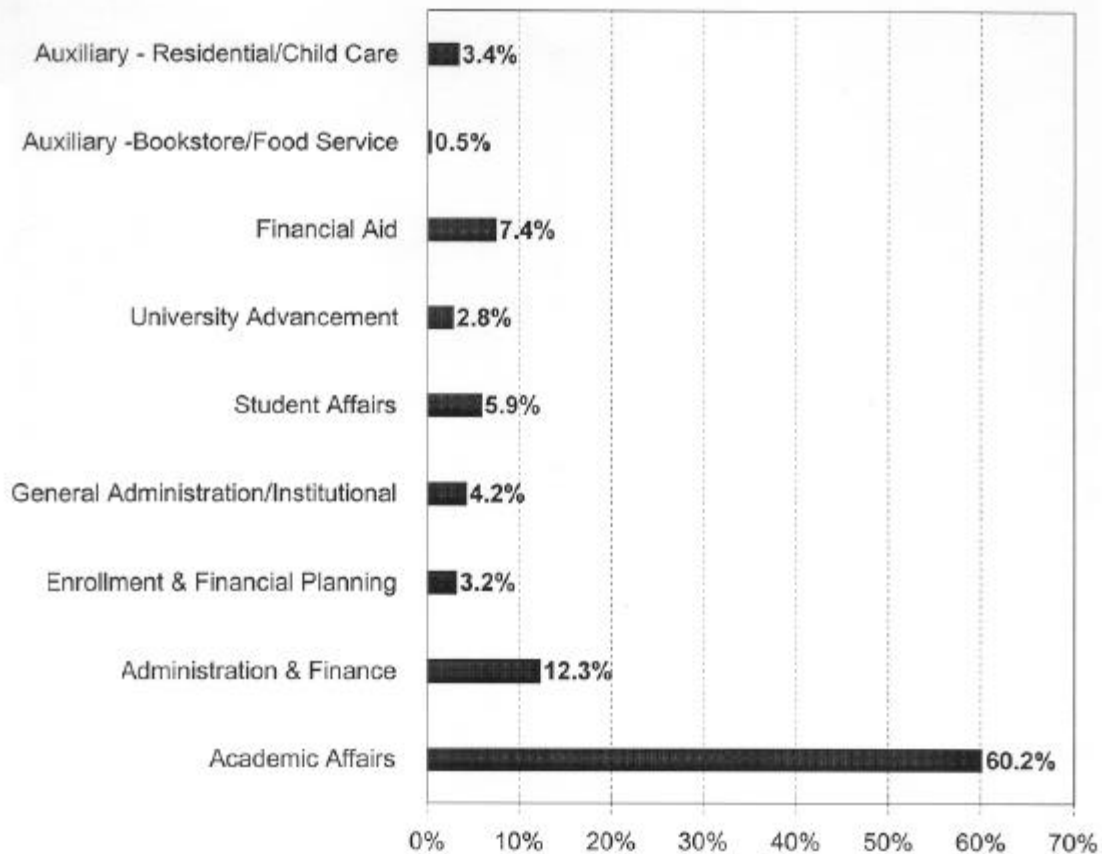
**Unrestricted Current Fund 2002-2003**  
**Expenditures by Major Object**  
*Includes Debt Service and Utilities*



Academic Affairs	\$ 60,749,551
Administration & Finance	12,395,638
Enrollment & Financial Planning	3,250,306
General Administration/Institutional*	4,357,518
Student Affairs	5,954,144
University Relations	2,851,826
Financial Aid	7,506,838
Debt Service	5,284,200
Utilities	2,596,366
Central Auxiliaries	7,080
Auxiliary -Bookstore/Food Service	480,334
Auxiliary - Residential/Child Care	3,416,199
<b>GRAND TOTAL</b>	<b>\$ 108,850,000</b>

\*NOTE: General Administration/Institutional includes University Center Fund.

**Unrestricted Current Fund 2002-2003**  
**Expenditures by Major Area/Selected Functions**  
*Excludes Debt Service and Utilities*



Academic Affairs	\$ 60,749,551
Administration & Finance	12,395,638
Enrollment & Financial Planning	3,250,308
General Administration/Institutional*	4,357,518
Student Affairs	5,954,144
University Advancement	2,851,826
Financial Aid	7,506,838
Central Auxiliaries	7,080
Auxiliary -Bookstore/Food Service	480,334
Auxiliary - Residential/Child Care	<u>3,416,199</u>
<b>GRAND TOTAL</b>	<b>\$ 100,969,436</b>

\*NOTE: General Administration/Institutional includes University Center Fund.

**Detailed Schedule of Estimated Revenues**

	<b>2001-02</b>	<b>2002-03</b>
	<b>Original</b>	<b>Proposed</b>
<b>Other Fees</b>		
Accounting Assessment Test Fee	\$ 700	\$ 700
Admission Application Fee	170,000	160,000
Advanced Standing Fees	10,000	10,000
Community Education Class Fees	250,000	261,000
Elderhostel Program Fees	135,000	135,000
Environmental Resource Management Center	500,000	625,000
Experiential Learning Fee	15,000	8,000
Graduation Fees-Law School	1,600	1,600
Inservice Education Program Fees	1,000	1,000
Late Registration Fees	4,000	4,000
Law School Application Fees	15,000	15,000
Library Card Subscriptions Fee	200	200
MBA Program Fee	56,900	51,900
Music Fees	70,000	70,000
Music Fees-Preparatory School	100,000	100,000
Parking Garage	55,000	57,509
Physical Activity Participation Fee	1,875	1,875
Reinstatement Fee	4,500	10,000
Student All Card-Acquisition	28,500	0
Student All Card-Renewal	90,000	0
Summer Enrichment Fee	14,700	14,700
Thesis Binding Fee	500	500
Training/Development Fees	12,000	12,000
Transitions Fees	37,250	37,250
Women's Center	100	100
<i>Subtotal Other Fees</i>	\$ 1,573,825	\$ 1,577,334
<b>Athletics</b>		
Athletics Enhancement Fee-Fall-In State	\$ 223,500	\$ 0
Athletics Enhancement Fee-Fall-Out of State	74,000	0
Athletics Enhancement Fee-Spring-In State	210,200	0
Athletics Enhancement Fee-Spring-Out of State	69,400	0
Athletics Enhancement Fee-Summer-In State	30,500	52,400
Athletics Enhancement Fee-Summer-Out of State	10,100	15,900
<i>Subtotal Athletics</i>	\$ 617,700	\$ 68,300

**Detailed Schedule of Estimated Revenues**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Insurance</b>		
Insurance Fee-Allied Health	\$ 1,095	\$ 1,095
Insurance Fee-Human Services	2,295	2,295
Insurance Fee-International Students	55,000	55,000
Insurance Fee-Nurse Practitioner	720	720
Insurance Fee-Nursing	4,000	4,000
Insurance Fee-Social Work	2,550	2,550
<i>Subtotal Insurance</i>	\$ 65,660	\$ 65,660
<b>Law Library</b>		
Law Library Fee-Fall-In State	\$ 57,400	\$ 0
Law Library Fee-Fall-Out of State	32,800	0
Law Library Fee-Spring-In State	53,900	0
Law Library Fee-Spring-Out of State	30,400	0
Law Library Fee-Summer-In State	7,200	8,700
Law Library Fee-Summer-Out of State	7,500	8,100
<i>Subtotal Law Library</i>	\$ 189,200	\$ 16,800
<b>Mandatory Fees</b>		
Mandatory Fee-Student Incidental-Fall-In State	\$ 1,287,600	\$ 0
Mandatory Fee-Student Incidental-Fall-Out of State	444,100	0
Mandatory Fee-Student Incidental-Spring-In State	1,209,600	0
Mandatory Fee-Student Incidental-Spring-Out of State	418,500	0
Mandatory Fee-Student Incidental-Summer-In State	202,400	233,200
Mandatory Fee-Student Incidental-Summer-Out of State	67,200	71,800
<i>Subtotal Mandatory Fees</i>	\$ 3,629,400	\$ 305,000
<b>Support Of Learning Fees</b>		
Support Of Learning Fee-Fall-In State	\$ 190,400	\$ 0
Support Of Learning Fee-Fall-Out of State	64,400	0
Support Of Learning Fee-Spring-In State	178,900	0
Support Of Learning Fee-Spring-Out of State	60,700	0
Support Of Learning Fee-Summer-In State	30,100	35,000
Support Of Learning Fee-Summer-Out of State	9,500	10,300
<i>Subtotal Support Of Learning Fees</i>	\$ 534,000	\$ 45,300

**Detailed Schedule of Estimated Revenues**

	<b>2001-02</b>	<b>2002-03</b>
	<b>Original</b>	<b>Proposed</b>
<b>Technology Fees</b>		
Technology Fee-Fall-In State	\$ 438,000	\$ 0
Technology Fee-Fall-Out of State	146,400	0
Technology Fee-Spring-In State	412,400	0
Technology Fee-Spring-Out of State	138,400	0
Technology Fee-Summer-In State	77,900	89,700
Technology Fee-Summer-Out of State	25,800	27,500
<i>Subtotal Technology Fees</i>	\$ 1,238,900	\$ 117,200
<b>Tuition Miscellaneous</b>		
Tuition Deferred Payment - Appl. Fee	\$ 106,000	\$ 106,000
Tuition Deferred Payment - Late Fee	43,000	43,000
<i>Subtotal Tuition Miscellaneous</i>	\$ 149,000	\$ 149,000
<b>Tuition-Fall</b>		
Tuition-In State-Graduate	\$ 298,400	\$ 465,400
Tuition-In State-Law	629,700	842,400
Tuition-In State-MBA	64,400	159,500
Tuition-In State-UG	7,999,200	11,977,575
Tuition-Metro-Graduate	0	20,400
Tuition-Metro-Law	0	56,300
Tuition-Metro-MBA	0	9,800
Tuition-Out of State-Graduate	211,800	377,700
Tuition-Out of State-Law	839,900	1,030,900
Tuition-Out of State-MBA	187,800	213,500
Tuition-Out of State-UG	7,195,000	9,364,700
<i>Subtotal Tuition-Fall</i>	\$ 17,426,200	\$ 24,518,175
<b>Tuition-Spring</b>		
Tuition-In State-Graduate	\$ 314,500	\$ 504,900
Tuition-In State-Law	587,800	773,000
Tuition-In State-MBA	63,300	159,700
Tuition-In State-UG	7,470,800	11,236,400
Tuition-Metro-Graduate	0	20,400
Tuition-Metro-Law	0	56,300
Tuition-Metro-MBA	0	20,300
Tuition-Out of State-Graduate	258,700	316,200
Tuition-Out of State-Law	775,600	955,600

**Detailed Schedule of Estimated Revenues**

	<b>2001-02</b>	<b>2002-03</b>
	<b>Original</b>	<b>Proposed</b>
	<u>          </u>	<u>          </u>
Tuition-Out of State-MBA	188,200	349,900
Tuition-Out of State-UG	6,727,100	8,913,900
<i>Subtotal Tuition-Spring</i>	\$ 16,386,000	\$ 23,306,600
<b>Tuition-Summer</b>		
Tuition-In State-Graduate	\$ 346,300	\$ 378,300
Tuition-In State-Law	87,600	120,700
Tuition-In State-MBA	25,600	32,700
Tuition-In State-UG	1,114,700	1,406,500
Tuition-Out of State-Graduate	168,000	200,600
Tuition-Out of State-Law	211,200	233,900
Tuition-Out of State-MBA	60,000	77,800
Tuition-Out of State-UG	1,127,100	1,264,500
<i>Subtotal Tuition-Summer</i>	\$ 3,140,500	\$ 3,715,000
 <i>Subtotal Tuition</i>	\$ 37,101,700	\$ 51,688,775
<i>Subtotal Fees</i>	\$ 7,848,685	\$ 2,195,594
 <i>Total Student Tuition and Fees</i>	<u>\$ 44,950,385</u>	<u>\$ 53,884,369</u>
<b>Appropriations</b>		
State Appropriation-Debt Service	\$ 5,043,000	\$ 5,019,600
State Appropriation-General	40,984,400	40,969,400
 <i>Total State Appropriation</i>	<u>\$ 46,027,400</u>	<u>\$ 45,989,000</u>
<b>Services</b>		
A.C.T. Test	\$ 18,000	\$ 27,800
C.L.E.P. Test	1,200	3,000
Campus Rec.-Misc. Revenue	2,500	3,500
Career Expo	7,500	7,500
Career Testing	900	900
COB-Special Events	3,000	0
Conference Management-Room Rental Fee	14,000	16,000
Duplicating - Archives	30	30
Duplicating - CD Rom	500	500

**Detailed Schedule of Estimated Revenues**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
Duplicating - General	65,000	65,000
Duplicating-Micrographics	5,000	5,000
Faculty Publications	100	100
Flu Vaccine Program	2,700	2,700
Law Forum Subscriptions	7,500	7,500
Licking River Review	250	250
LRC Laminating Fee	4,000	4,000
Resume Expert Service	2,450	2,450
Student Entertainment	4,000	4,000
Student Newspaper-Northerner	40,000	34,500
Summer Dinner Theatre	60,000	65,000
Team Forfeit Deposit Fee	300	300
Theatre Productions	55,000	60,000
<i>Subtotal Services</i>	\$ 293,930	\$ 310,030
<b>Athletics</b>		
Athletics Ad Sale/Signage	\$ 65,000	\$ 65,000
Athletics-Concessions	8,000	8,000
Athletics-Program Sales	300	300
Athletics-Ticket Sales	18,000	18,000
<i>Subtotal Athletics</i>	\$ 91,300	\$ 91,300
<b>Health Center</b>		
Health Ctr. Mbr.-Alumni/Foundation	\$ 76,000	\$ 80,000
Health Ctr. Mbr.-Faculty/Staff	11,250	11,424
Health Ctr. Mbr.-Guest	13,000	13,000
Health Ctr. Mbr.-Student	10,500	10,500
Health Ctr.-Equipment Rental	3,000	4,500
Health Ctr.-Locker/Lock/Towel Rental	11,250	12,500
Health Ctr.-Misc.-Loss/Damage	100	140
Health Ctr.-Swim Lessons	2,600	3,600
<i>Subtotal Health Center</i>	\$ 127,700	\$ 135,664
<b>Summer Camp</b>		
Summer Camp-Baseball	\$ 12,000	\$ 12,000
Summer Camp-Basketball-Boys	100,000	100,000

**Detailed Schedule of Estimated Revenues**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
Summer Camp-Basketball-Girls	55,000	55,000
Summer Camp-Soccer-Boys	500	500
Summer Camp-Soccer-Girls	2,500	2,500
Summer Camp- Softball	500	500
Summer Camp-Volleyball	35,000	35,000
<i>Subtotal Summer Camp</i>	\$ 205,500	\$ 205,500
 <i>Total Sales and Services of Educational Activities</i>	 <u>\$ 718,430</u>	 <u>\$ 742,494</u>
<b>Auxiliary Central</b>		
Commissions-AT&T	750	3,000
Commissions-Phone Services-Pay Phone	10,000	3,000
Commissions-Vending Machines	40,000	30,000
Commissions-Vending Machines General	200,000	200,000
Long Dist.-Commissions Off-Campus	500	0
<i>Subtotal Auxiliary Central</i>	\$ 251,250	\$ 236,000
<b>Business Services Auxiliary</b>		
Bookstore Contract	\$ 300,000	\$ 300,000
Cafeteria Proceeds	100,000	100,000
Residential Village-Cafe BD Override	190,000	210,000
Residential Village-Cafe-Local Int.	34,000	34,000
<i>Subtotal Business Services Auxiliary</i>	\$ 624,000	\$ 644,000
<b>Child Care</b>		
Child Care Revenue-Fall	\$ 58,000	\$ 60,000
Child Care Revenue-Spring	63,000	60,000
Child Care Revenue-Summer	0	17,000
<i>Subtotal Child Care</i>	\$ 121,000	\$ 137,000
<b>Residence Halls Auxiliary</b>		
Residence Hall Administrative Assessment	\$ 8,000	\$ 8,000
Residence Hall Damage Assessment	1,600	1,600
Residence Hall Rental-Fall	390,500	429,550



**Detailed Schedule of Estimated Revenues**

	<b>2001-02</b>	<b>2002-03</b>
	<b>Original</b>	<b>Proposed</b>
Residence Hall Rental-Special	110,000	110,000
Residence Hall Rental-Spring	331,000	375,151
Residence Hall-Local Investment Interest	1,500	1,500
Residence Hall-MCI LD Commission	6,000	0
Residence Halls-Vending	12,000	12,000
<i>Subtotal Residence Halls Auxiliary</i>	\$ 860,600	\$ 937,801
<b>Residential Village Auxiliary</b>		
Residential Village MCI-LD Commission	\$ 9,000	\$ 0
Residential Village-Administrative Assessment	15,000	15,000
Residential Village-Damage Assessment	5,000	5,000
Residential Village-Rent-Fall	1,008,626	1,109,489
Residential Village-Rent-Spring	907,700	973,320
Residential Village-Rent-Summer	127,150	139,865
Residential Village-Special Rent	46,000	46,000
Residential Village-Vending	10,500	10,500
<i>Subtotal Residential Village Auxiliary</i>	\$ 2,128,976	\$ 2,299,174
<i>Total Sales and Services of Auxiliary Enterprises</i>	\$ 3,985,826	\$ 4,253,975
<b>Assessments</b>		
Auto Registration Permits	\$ 580,920	\$ 612,000
Chase Library Lost Books	100	100
G.C. Library Consortium	3,500	1,500
Health Center-Rental of Facility	6,000	13,465
Interest Earned-Auxiliary	25,000	900
Inter-Library Loan-Law	75	75
Inter-Library Loan-Main	650	650
Investment Earnings-General	1,056,900	1,014,500
Japanese Language School	36,792	36,792
Lost Key Assessment	100	100
Mailbox Rental	150	150
Main Library Assessments	10,500	10,500
Main Library Lost Books	2,000	2,000
Media Services-Conference Revenue	3,000	9,000
Miscellaneous	1,500	1,500
Parking Assessments	120,000	130,000
Parking Meter Revenue	5,000	0

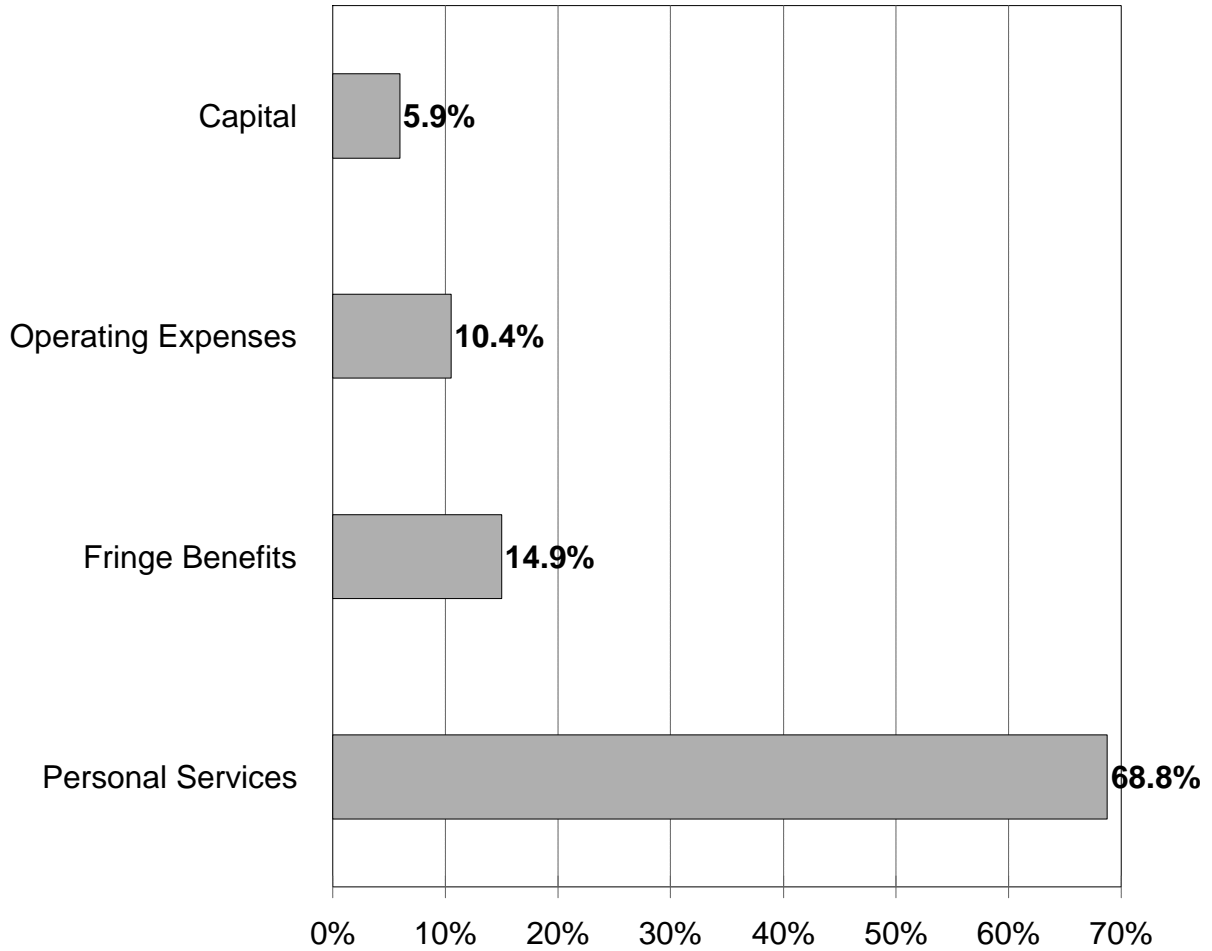
**Detailed Schedule of Estimated Revenues**

	<b>2001-02</b>	<b>2002-03</b>
	<b>Original</b>	<b>Proposed</b>
Postal Contract	7,000	7,000
Recycling Proceeds	2,000	2,000
Returned Check Assessments	4,000	4,000
Sale of Surplus-Library Books	200	200
Towing Assessments	500	0
Urban Learning Center	15,020	15,020
<i>Subtotal Assessments</i>	\$ 1,880,907	\$ 1,861,452
<b>Administrative Cost</b>		
Administrative Cost Reimb.-FCWS	\$ 24,000	\$ 28,500
Administrative Cost Reimb.-Federal	115,000	115,000
Administrative Cost Reimb.-Pell	11,000	11,000
Administrative Cost Reimb.-Perkins	22,500	22,500
Administrative Cost Reimb.-SEOG	13,000	16,800
Administrative Cost Reimb.-State	20,000	20,000
<i>Subtotal Administrative Cost</i>	\$ 205,500	\$ 213,800
<b>Rentals</b>		
Rental of Bookstore Facility	\$ 100,000	\$ 105,000
Rental of Child Care Facility	25,000	26,250
Rental of Delta Facility	29,004	0
Rental of Facilities-Conference	15,000	16,000
Rental of Fidelity	45,000	58,800
Rental of Leased Property	75,698	39,960
Rental of University Center Facilities	2,000	2,000
Rental of University Center Media Equipment	250	100
Rental-Athletic Facilities	1,800	1,800
Rental-Greaves Concert Hall	5,000	5,000
<i>Subtotal Rentals</i>	\$ 298,752	\$ 254,910
<i>Total Other Sources</i>	\$ 2,385,159	\$ 2,330,162
<i>Total Unrestricted Current Fund</i>	\$ 98,067,200	\$ 107,200,000

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## Academic Affairs Budget Summary of Expenditures 2002-2003

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### Academic Affairs Operating Budget

Personal Services	\$ 41,770,346
Fringe Benefits	9,071,604
Operating Expenses	6,340,413
Capital	3,567,188
<b>GRAND TOTAL</b>	<b>\$ 60,749,551</b>

**Academic Affairs Operating Budget Summary**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Vice President for Academic Affairs &amp; Provost</b>		
Personal Services	\$ 2,764,824	\$ 2,828,420
Fringe Benefits	290,459	330,397
Operating Expenses	320,324	307,294
Capital	344,229	341,594
<b>TOTAL</b>	<b>\$ 3,719,836</b>	<b>\$ 3,807,705</b>
<b>Associate Provost for Graduate Programs &amp; Outreach</b>		
Personal Services	\$ 919,738	\$ 1,122,498
Fringe Benefits	165,447	218,023
Operating Expenses	1,820,107	1,879,297
Capital	6,500	4,500
<b>TOTAL</b>	<b>\$ 2,911,792</b>	<b>\$ 3,224,318</b>
<b>Associate Provost for Information Technology</b>		
Personal Services	\$ 2,635,339	\$ 2,752,307
Fringe Benefits	531,527	575,834
Operating Expenses	1,088,685	1,240,010
Capital	1,669,856	1,925,865
<b>TOTAL</b>	<b>\$ 5,925,407</b>	<b>\$ 6,494,016</b>
<b>Associate Provost for Library Services</b>		
Personal Services	\$ 1,615,506	\$ 1,693,872
Fringe Benefits	358,480	381,561
Operating Expenses	145,644	131,375
Capital	784,498	784,498
<b>TOTAL</b>	<b>\$ 2,904,128</b>	<b>\$ 2,991,306</b>
<b>Office of the Vice Provost</b>		
Personal Services	\$ 3,269,809	\$ 3,540,978
Fringe Benefits	555,694	624,132
Operating Expenses	187,433	259,763
Capital	6,923	4,923
<b>TOTAL</b>	<b>\$ 4,019,859</b>	<b>\$ 4,429,796</b>
<b>College of Arts &amp; Sciences</b>		
Personal Services	\$ 13,611,779	\$ 15,130,362
Fringe Benefits	3,180,984	3,522,243
Operating Expenses	1,531,897	1,619,118
Capital	24,000	6,000
<b>TOTAL</b>	<b>\$ 18,348,660</b>	<b>\$ 20,277,723</b>
<b>College of Business</b>		
Personal Services	\$ 3,391,396	\$ 3,875,210
Fringe Benefits	749,093	872,420
Operating Expenses	199,000	196,815
Capital	9,000	0
<b>TOTAL</b>	<b>\$ 4,348,489</b>	<b>\$ 4,944,445</b>

**Academic Affairs Operating Budget Summary**

**College of Education**

Personal Services	\$ 0	\$ 2,387,415
Fringe Benefits	0	577,105
Operating Expenses	250,000	95,055
Capital	0	3,200
<b>TOTAL</b>	<u>\$ 250,000</u>	<u>\$ 3,062,775</u>

**College of Law**

Personal Services	\$ 3,343,643	\$ 3,605,718
Fringe Benefits	707,039	790,420
Operating Expenses	329,127	337,578
Capital	496,608	496,608
<b>TOTAL</b>	<u>\$ 4,876,417</u>	<u>\$ 5,230,324</u>

**College of Professional Studies**

Personal Services	\$ 6,200,962	\$ 4,833,566
Fringe Benefits	1,512,282	1,179,469
Operating Expenses	346,807	274,108
Capital	9,000	0
<b>TOTAL</b>	<u>\$ 8,069,051</u>	<u>\$ 6,287,143</u>

**Academic Affairs Operating Budget**

<i>Personal Services</i>	\$ 37,752,996	\$ 41,770,346
<i>Fringe Benefits</i>	8,051,005	9,071,604
<i>Operating Expenses</i>	6,219,024	6,340,413
<i>Capital</i>	3,350,614	3,567,188
<b>GRAND TOTAL</b>	<u>\$ 55,373,639</u>	<u>\$ 60,749,551</u>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Vice President for Academic Affairs &amp; Provost</b>		
<b>Academic Affairs General (2-31500)</b>		
Personal Services	\$ 270,000	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 270,000</b>	<b>\$ 0</b>
<b>Academic Journals (2-21005)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,427	2,427
Capital	0	0
<b>TOTAL</b>	<b>\$ 2,427</b>	<b>\$ 2,427</b>
<b>Curriculum Development (2-31320)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	14,148	14,148
Capital	0	0
<b>TOTAL</b>	<b>\$ 14,148</b>	<b>\$ 14,148</b>
<b>Education Support Loan Transfer (2-91610)</b>		
Personal Services	\$ 65,000	\$ 0
Fringe Benefits	14,917	0
Operating Expenses	10,000	10,000
Capital	0	0
<b>TOTAL</b>	<b>\$ 89,917</b>	<b>\$ 10,000</b>
<b>Faculty Development (2-31007)</b>		
Personal Services	\$ 40,000	\$ 40,000
Fringe Benefits	39,000	67,000
Operating Expenses	36,373	36,373
Capital	0	0
<b>TOTAL</b>	<b>\$ 115,373</b>	<b>\$ 143,373</b>
<b>Faculty Senate (2-61110)</b>		
Personal Services	\$ 9,984	\$ 10,395
Fringe Benefits	2,924	3,062
Operating Expenses	2,923	2,926
Capital	0	0
<b>TOTAL</b>	<b>\$ 15,831</b>	<b>\$ 16,383</b>
<b>General Instruction (2-17005)</b>		
Personal Services	\$ 70,895	\$ 67,522
Fringe Benefits	18,702	18,586
Operating Expenses	49,411	49,411
Capital	0	0
<b>TOTAL</b>	<b>\$ 139,008</b>	<b>\$ 135,519</b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Institutional Faculty Research (2-21010)</b>		
Personal Services	\$ 81,679	\$ 87,997
Fringe Benefits	5,950	5,729
Operating Expenses	56,598	43,935
Capital	2,635	0
<b>TOTAL</b>	<b>\$ 146,862</b>	<b>\$ 137,661</b>
<b>Instructional Equipment (2-17010)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	341,594	341,594
<b>TOTAL</b>	<b>\$ 341,594</b>	<b>\$ 341,594</b>
<b>Part-Time Faculty (2-17020)</b>		
Personal Services	\$ 1,906,476	\$ 2,283,912
Fringe Benefits	151,397	180,640
Operating Expenses	0	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 2,057,873</b>	<b>\$ 2,464,552</b>
<b>Vice President for Academic Affairs &amp; Provost (2-48020)</b>		
Personal Services	\$ 320,790	\$ 338,594
Fringe Benefits	57,569	55,380
Operating Expenses	148,444	148,074
Capital	0	0
<b>TOTAL</b>	<b>\$ 526,803</b>	<b>\$ 542,048</b>
<b>Associate Provost for Graduate Programs &amp; Outreach</b>		
<b>Associate Provost for Graduate Programs &amp; Outreach (2-31170)</b>		
Personal Services	\$ 115,729	\$ 154,857
Fringe Benefits	24,394	31,305
Operating Expenses	12,731	12,733
Capital	0	0
<b>TOTAL</b>	<b>\$ 152,854</b>	<b>\$ 198,895</b>
<b>Center For Civic Engagement (2-25085)</b>		
Personal Services	\$ 0	\$ 49,989
Fringe Benefits	0	10,150
Operating Expenses	200,000	139,861
Capital	0	0
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>Civic Partnership Fund (2-25090)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	250,000	250,000
Capital	0	0
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Community Education (3-10015)</b>		
Personal Services	\$ 141,684	\$ 146,631
Fringe Benefits	27,057	22,421
Operating Expenses	96,978	87,448
Capital	4,500	4,500
<b>TOTAL</b>	<b><u>\$ 270,219</u></b>	<b><u>\$ 261,000</u></b>
<b>Credit Continuing Education (2-17055)</b>		
Personal Services	\$ 83,841	\$ 81,278
Fringe Benefits	17,788	17,657
Operating Expenses	59,580	56,777
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 161,209</u></b>	<b><u>\$ 155,712</u></b>
<b>Distributive Learning (2-31190)</b>		
Personal Services	\$ 0	\$ 94,444
Fringe Benefits	0	19,538
Operating Expenses	0	78,217
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 0</u></b>	<b><u>\$ 192,199</u></b>
<b>Elderhostel Program (3-10010)</b>		
Personal Services	\$ 49,328	\$ 52,933
Fringe Benefits	11,593	12,423
Operating Expenses	74,079	69,644
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 135,000</u></b>	<b><u>\$ 135,000</u></b>
<b>Faculty Innovation Funds - Instruction Curriculum (2-31025)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	80,246	80,246
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 80,246</u></b>	<b><u>\$ 80,246</u></b>
<b>Graduate Center - UK (2-31200)</b>		
Personal Services	\$ 638	\$ 638
Fringe Benefits	0	0
Operating Expenses	3,181	3,376
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 3,819</u></b>	<b><u>\$ 4,014</u></b>
<b>Graduate Programs - NKU (2-31210)</b>		
Personal Services	\$ 91,089	\$ 92,228
Fringe Benefits	13,039	13,491
Operating Expenses	15,322	15,366
Capital	2,000	0
<b>TOTAL</b>	<b><u>\$ 121,450</u></b>	<b><u>\$ 121,085</u></b>



**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Grant County Program (2-31160)</b>		
Personal Services	\$ 84,044	\$ 91,059
Fringe Benefits	23,600	25,501
Operating Expenses	11,388	11,388
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 119,032</u></b>	<b><u>\$ 127,948</u></b>
<b>Life Long Learning (3-10005)</b>		
Personal Services	\$ 43,158	\$ 45,258
Fringe Benefits	9,115	9,500
Operating Expenses	6,000	6,000
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 58,273</u></b>	<b><u>\$ 60,758</u></b>
<b>METS (3-10025)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	900,000	900,000
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 900,000</u></b>	<b><u>\$ 900,000</u></b>
<b>Office of University/School Partnerships (2-25200)</b>		
Personal Services	\$ 77,927	\$ 74,421
Fringe Benefits	2,949	18,701
Operating Expenses	6,230	8,234
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 87,106</u></b>	<b><u>\$ 101,356</u></b>
<b>Research &amp; Grants Match (2-17035)</b>		
Personal Services	\$ 95,076	\$ 95,076
Fringe Benefits	5,373	5,373
Operating Expenses	45,627	101,252
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 146,076</u></b>	<b><u>\$ 201,701</u></b>
<b>Research, Grants &amp; Contracts (2-31300)</b>		
Personal Services	\$ 137,224	\$ 143,686
Fringe Benefits	30,539	31,963
Operating Expenses	4,745	4,755
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 172,508</u></b>	<b><u>\$ 180,404</u></b>
<b>Research, Grants &amp; Contracts - Funding (2-31305)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	54,000	54,000
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 54,000</u></b>	<b><u>\$ 54,000</u></b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Associate Provost for Information Technology</b>		
<b>Administrative Equipment Replacement Fund (2-51035)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	210,000	200,000
<b>TOTAL</b>	<b>\$ 210,000</b>	<b>\$ 200,000</b>
<b>Information Technology - Central (2-31425)</b>		
Personal Services	\$ 443,647	\$ 431,098
Fringe Benefits	52,874	70,078
Operating Expenses	210,560	206,609
Capital	279,954	141,629
<b>TOTAL</b>	<b>\$ 987,035</b>	<b>\$ 849,414</b>
<b>Information Technology - Customer Systems (2-31400)</b>		
Personal Services	\$ 471,798	\$ 547,601
Fringe Benefits	111,963	127,627
Operating Expenses	111,265	173,770
Capital	0	0
<b>TOTAL</b>	<b>\$ 695,026</b>	<b>\$ 848,998</b>
<b>Information Technology - Information Systems (2-51005)</b>		
Personal Services	\$ 789,823	\$ 808,850
Fringe Benefits	162,854	166,912
Operating Expenses	26,938	9,958
Capital	40,000	0
<b>TOTAL</b>	<b>\$ 1,019,615</b>	<b>\$ 985,720</b>
<b>Information Technology - Learning Systems (2-31010)</b>		
Personal Services	\$ 463,535	\$ 526,151
Fringe Benefits	101,704	114,906
Operating Expenses	67,370	81,471
Capital	40,000	0
<b>TOTAL</b>	<b>\$ 672,609</b>	<b>\$ 722,528</b>
<b>Information Technology - Network Systems (2-51002)</b>		
Personal Services	\$ 466,536	\$ 438,607
Fringe Benefits	102,132	96,311
Operating Expenses	647,324	718,287
Capital	105,299	105,299
<b>TOTAL</b>	<b>\$ 1,321,291</b>	<b>\$ 1,358,504</b>
<b>Instructional Systems - Technology (2-17080)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	982,903	1,467,237
<b>TOTAL</b>	<b>\$ 982,903</b>	<b>\$ 1,467,237</b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Kentucky Telelinking Network - KTLN (2-31015)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	17,000
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 17,000</b>
<b>Telecommunications Service (2-51110)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	25,228	32,915
Capital	11,700	11,700
<b>TOTAL</b>	<b>\$ 36,928</b>	<b>\$ 44,615</b>
<b>Associate Provost for Library Services</b>		
<b>Curator/Archivist (2-31370)</b>		
Personal Services	\$ 37,296	\$ 0
Fringe Benefits	9,853	0
Operating Expenses	5,858	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 53,007</b>	<b>\$ 0</b>
<b>Steely Library (2-30005)</b>		
Personal Services	\$ 1,578,210	\$ 1,693,872
Fringe Benefits	348,627	381,561
Operating Expenses	139,786	131,375
Capital	0	0
<b>TOTAL</b>	<b>\$ 2,066,623</b>	<b>\$ 2,206,808</b>
<b>Steely Library - Acquisitions (2-30006)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	576,450	576,450
<b>TOTAL</b>	<b>\$ 576,450</b>	<b>\$ 576,450</b>
<b>Support of Learning Surcharge for Steely Library (2-30010)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	208,048	208,048
<b>TOTAL</b>	<b>\$ 208,048</b>	<b>\$ 208,048</b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Office of the Vice Provost</b>		
<b>Academic Advising Resource Center (2-31230)</b>		
Personal Services	\$ 366,508	\$ 388,304
Fringe Benefits	82,726	87,145
Operating Expenses	15,456	15,483
Capital	0	0
<b>TOTAL</b>	<b>\$ 464,690</b>	<b>\$ 490,932</b>
<b>Academic Orientation (2-17050)</b>		
Personal Services	\$ 51,404	\$ 56,053
Fringe Benefits	12,734	14,048
Operating Expenses	13,191	13,199
Capital	2,923	2,923
<b>TOTAL</b>	<b>\$ 80,252</b>	<b>\$ 86,223</b>
<b>Cooperative Center for Study Abroad (2-17110)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	406	306
Capital	0	0
<b>TOTAL</b>	<b>\$ 406</b>	<b>\$ 306</b>
<b>Covington Campus Administrative Services (2-31310)</b>		
Personal Services	\$ 32,025	\$ 33,775
Fringe Benefits	7,252	7,627
Operating Expenses	4,691	4,441
Capital	0	0
<b>TOTAL</b>	<b>\$ 43,968</b>	<b>\$ 45,843</b>
<b>Director - Curriculum, Accreditation &amp; Assessment (2-48165)</b>		
Personal Services	\$ 81,145	\$ 84,578
Fringe Benefits	16,791	17,494
Operating Expenses	19,407	18,165
Capital	0	0
<b>TOTAL</b>	<b>\$ 117,343</b>	<b>\$ 120,237</b>
<b>Faculty Center for Teaching, Learning &amp; Technology (2-31020)</b>		
Personal Services	\$ 76,754	\$ 82,231
Fringe Benefits	19,268	20,591
Operating Expenses	10,000	80,114
Capital	0	0
<b>TOTAL</b>	<b>\$ 106,022</b>	<b>\$ 182,936</b>
<b>First Year Programs (2-17065)</b>		
Personal Services	\$ 252,380	\$ 294,413
Fringe Benefits	64,744	74,219
Operating Expenses	5,040	16,170
Capital	0	0
<b>TOTAL</b>	<b>\$ 322,164</b>	<b>\$ 384,802</b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Honors Program (2-31340)</b>		
Personal Services	\$ 61,658	\$ 160,852
Fringe Benefits	17,838	39,367
Operating Expenses	9,254	9,428
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 88,750</u></b>	<b><u>\$ 209,647</u></b>
<b>International Programs (2-31330)</b>		
Personal Services	\$ 110,980	\$ 120,378
Fringe Benefits	26,770	28,817
Operating Expenses	12,604	12,304
Capital	2,000	0
<b>TOTAL</b>	<b><u>\$ 152,354</u></b>	<b><u>\$ 161,499</u></b>
<b>Learning Assistance Center (2-17130)</b>		
Personal Services	\$ 272,468	\$ 297,632
Fringe Benefits	64,295	72,367
Operating Expenses	16,363	16,379
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 353,126</u></b>	<b><u>\$ 386,378</u></b>
<b>Math Center (2-17125)</b>		
Personal Services	\$ 32,000	\$ 57,738
Fringe Benefits	8,881	9,397
Operating Expenses	4,665	4,665
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 45,546</u></b>	<b><u>\$ 71,800</u></b>
<b>Mathematics-Developmental (2-02072)</b>		
Personal Services	\$ 293,177	\$ 300,894
Fringe Benefits	80,082	89,446
Operating Expenses	13,339	13,356
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 386,598</u></b>	<b><u>\$ 403,696</u></b>
<b>Office of the Vice Provost (2-31150)</b>		
Personal Services	\$ 153,550	\$ 162,247
Fringe Benefits	32,494	35,680
Operating Expenses	31,534	27,919
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 217,578</u></b>	<b><u>\$ 225,846</u></b>
<b>Running Start Program (2-17060)</b>		
Personal Services	\$ 40,000	\$ 27,460
Fringe Benefits	5,389	5,860
Operating Expenses	5,649	2,649
Capital	2,000	2,000
<b>TOTAL</b>	<b><u>\$ 53,038</u></b>	<b><u>\$ 37,969</u></b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Summer Sessions (2-17015)</b>		
Personal Services	\$ 1,380,844	\$ 1,380,844
Fringe Benefits	105,636	105,635
Operating Expenses	4,362	4,362
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 1,490,842</u></b>	<b><u>\$ 1,490,841</u></b>
<b>Supplemental Instruction (2-17135)</b>		
Personal Services	\$ 50,499	\$ 51,984
Fringe Benefits	9,638	10,163
Operating Expenses	5,000	4,500
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 65,137</u></b>	<b><u>\$ 66,647</u></b>
<b>The Book Connection (2-17075)</b>		
Personal Services	\$ 5,500	\$ 5,500
Fringe Benefits	510	503
Operating Expenses	5,995	5,842
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 12,005</u></b>	<b><u>\$ 11,845</u></b>
<b>Urban Learning Center (3-00070)</b>		
Personal Services	\$ 8,117	\$ 8,117
Fringe Benefits	622	621
Operating Expenses	6,281	6,282
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 15,020</u></b>	<b><u>\$ 15,020</u></b>
<b>Women's Studies (2-02130)</b>		
Personal Services	\$ 800	\$ 27,978
Fringe Benefits	24	5,152
Operating Expenses	4,196	4,199
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 5,020</u></b>	<b><u>\$ 37,329</u></b>
<b>College of Arts &amp; Sciences</b>		
<b>African - American Studies Program (2-02125)</b>		
Personal Services	\$ 1,500	\$ 1,500
Fringe Benefits	0	0
Operating Expenses	2,023	2,023
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 3,523</u></b>	<b><u>\$ 3,523</u></b>
<b>Anthropology Museum (2-31365)</b>		
Personal Services	\$ 1,030	\$ 1,030
Fringe Benefits	0	0
Operating Expenses	3,342	3,342
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 4,372</u></b>	<b><u>\$ 4,372</u></b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Art Gallery (2-31360)</b>		
Personal Services	\$ 600	\$ 600
Fringe Benefits	0	0
Operating Expenses	4,166	4,166
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 4,766</u></b>	<b><u>\$ 4,766</u></b>
<b>Center for Freedom Studies (2-02155)</b>		
Personal Services	\$ 25,000	\$ 26,250
Fringe Benefits	7,601	8,079
Operating Expenses	1,500	1,500
Capital	4,500	0
<b>TOTAL</b>	<b><u>\$ 38,601</u></b>	<b><u>\$ 35,829</u></b>
<b>CINSAM (2-02080)</b>		
Personal Services	\$ 707,746	\$ 755,678
Fringe Benefits	165,452	181,323
Operating Expenses	535,847	472,043
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 1,409,045</u></b>	<b><u>\$ 1,409,044</u></b>
<b>Dean of Arts &amp; Sciences (2-31110)</b>		
Personal Services	\$ 427,498	\$ 684,127
Fringe Benefits	86,230	125,986
Operating Expenses	257,996	256,533
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 771,724</u></b>	<b><u>\$ 1,066,646</u></b>
<b>Department of Art (2-02030)</b>		
Personal Services	\$ 716,207	\$ 870,844
Fringe Benefits	172,119	206,308
Operating Expenses	33,260	33,297
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 921,586</u></b>	<b><u>\$ 1,110,449</u></b>
<b>Department of Biological Sciences (2-02015)</b>		
Personal Services	\$ 1,005,584	\$ 1,043,081
Fringe Benefits	238,472	254,646
Operating Expenses	73,845	74,026
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 1,317,901</u></b>	<b><u>\$ 1,371,753</u></b>
<b>Department of Chemistry (2-02010)</b>		
Personal Services	\$ 728,786	\$ 784,874
Fringe Benefits	169,081	184,818
Operating Expenses	39,810	39,856
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 937,677</u></b>	<b><u>\$ 1,009,548</u></b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Department of History &amp; Geography (2-02200)</b>		
Personal Services	\$ 1,294,633	\$ 1,378,790
Fringe Benefits	297,644	315,388
Operating Expenses	37,257	37,557
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 1,629,534</u></b>	<b><u>\$ 1,731,735</u></b>
<b>Department of Literature &amp; Language (2-02060)</b>		
Personal Services	\$ 1,812,945	\$ 2,123,055
Fringe Benefits	440,455	492,287
Operating Expenses	58,669	59,248
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 2,312,069</u></b>	<b><u>\$ 2,674,590</u></b>
<b>Department of Mathematics/Computer Sciences (2-02070)</b>		
Personal Services	\$ 1,559,705	\$ 1,721,002
Fringe Benefits	364,078	410,628
Operating Expenses	35,832	36,016
Capital	4,500	0
<b>TOTAL</b>	<b><u>\$ 1,964,115</u></b>	<b><u>\$ 2,167,646</u></b>
<b>Department of Music (2-02040)</b>		
Personal Services	\$ 729,439	\$ 788,433
Fringe Benefits	170,513	190,375
Operating Expenses	42,931	43,358
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 942,883</u></b>	<b><u>\$ 1,022,166</u></b>
<b>Department of Physics &amp; Geology (2-02005)</b>		
Personal Services	\$ 578,228	\$ 624,916
Fringe Benefits	137,757	151,966
Operating Expenses	27,309	27,341
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 743,294</u></b>	<b><u>\$ 804,223</u></b>
<b>Department of Psychology (2-02090)</b>		
Personal Services	\$ 866,456	\$ 987,005
Fringe Benefits	204,346	235,344
Operating Expenses	34,526	34,563
Capital	4,500	0
<b>TOTAL</b>	<b><u>\$ 1,109,828</u></b>	<b><u>\$ 1,256,912</u></b>
<b>Department of Sociology, Anthropology &amp; Philosophy (2-02150)</b>		
Personal Services	\$ 1,022,272	\$ 1,101,516
Fringe Benefits	246,746	263,077
Operating Expenses	40,247	40,420
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 1,309,265</u></b>	<b><u>\$ 1,405,013</u></b>



**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Department of Theatre (2-02045)</b>		
Personal Services	\$ 614,898	\$ 651,184
Fringe Benefits	147,077	157,789
Operating Expenses	26,096	26,128
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 788,071</u></b>	<b><u>\$ 835,101</u></b>
<b>Environmental Resource Management Center (3-10085)</b>		
Personal Services	\$ 363,612	\$ 358,976
Fringe Benefits	91,368	87,106
Operating Expenses	39,020	172,918
Capital	6,000	6,000
<b>TOTAL</b>	<b><u>\$ 500,000</u></b>	<b><u>\$ 625,000</u></b>
<b>Fine Arts Events (2-31385)</b>		
Personal Services	\$ 31,623	\$ 32,795
Fringe Benefits	7,049	7,350
Operating Expenses	9,921	10,052
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 48,593</u></b>	<b><u>\$ 50,197</u></b>
<b>Geography Laboratory (2-02210)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,030	1,030
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 1,030</u></b>	<b><u>\$ 1,030</u></b>
<b>Greaves Hall (2-31355)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,000	5,000
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 5,000</u></b>	<b><u>\$ 5,000</u></b>
<b>International Studies (2-02112)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,356	0
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 4,356</u></b>	<b><u>\$ 0</u></b>
<b>Justice Studies Program (2-02115)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,276	4,276
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 4,276</u></b>	<b><u>\$ 4,276</u></b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Language Laboratory (2-02065)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	515	515
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 515</u></b>	<b><u>\$ 515</u></b>
<b>Master of Public Administration (2-02100)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	7,257	0
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 7,257</u></b>	<b><u>\$ 0</u></b>
<b>Medical Technology (2-11055)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	243	243
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 243</u></b>	<b><u>\$ 243</u></b>
<b>Music-Applied Lessons (3-11115)</b>		
Personal Services	\$ 64,450	\$ 64,450
Fringe Benefits	4,931	4,930
Operating Expenses	619	620
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 70,000</u></b>	<b><u>\$ 70,000</u></b>
<b>Music Preparatory (3-11110)</b>		
Personal Services	\$ 80,500	\$ 80,500
Fringe Benefits	6,159	6,158
Operating Expenses	13,341	13,342
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 100,000</u></b>	<b><u>\$ 100,000</u></b>
<b>Political Science (2-02110)</b>		
Personal Services	\$ 921,522	\$ 988,211
Fringe Benefits	221,057	235,859
Operating Expenses	22,057	34,076
Capital	4,500	0
<b>TOTAL</b>	<b><u>\$ 1,169,136</u></b>	<b><u>\$ 1,258,146</u></b>
<b>Summer Dinner Theatre (2-31390)</b>		
Personal Services	\$ 55,400	\$ 57,400
Fringe Benefits	2,709	2,692
Operating Expenses	80,371	88,388
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 138,480</u></b>	<b><u>\$ 148,480</u></b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Theatre Productions (2-31380)</b>		
Personal Services	\$ 2,145	\$ 4,145
Fringe Benefits	140	134
Operating Expenses	89,235	97,241
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 91,520</u></b>	<b><u>\$ 101,520</u></b>
<b>College of Business</b>		
<b>College of Business-Advising Center (2-31125)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	10,000
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 0</u></b>	<b><u>\$ 10,000</u></b>
<b>College of Business-Special Events (3-00060)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	3,000	0
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 3,000</u></b>	<b><u>\$ 0</u></b>
<b>Dean of College of Business (2-31120)</b>		
Personal Services	\$ 428,574	\$ 416,402
Fringe Benefits	98,503	100,918
Operating Expenses	56,866	46,901
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 583,943</u></b>	<b><u>\$ 564,221</u></b>
<b>Department of Accountancy (2-05005)</b>		
Personal Services	\$ 584,870	\$ 621,586
Fringe Benefits	129,456	140,927
Operating Expenses	19,216	19,110
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 733,542</u></b>	<b><u>\$ 781,623</u></b>
<b>Department of Economics (2-05025)</b>		
Personal Services	\$ 0	\$ 380,113
Fringe Benefits	0	85,999
Operating Expenses	0	7,301
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 0</u></b>	<b><u>\$ 473,413</u></b>
<b>Department of Finance (2-05020)</b>		
Personal Services	\$ 0	\$ 293,795
Fringe Benefits	0	61,616
Operating Expenses	0	5,914
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 0</u></b>	<b><u>\$ 361,325</u></b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Department of Information Systems (2-05010)</b>		
Personal Services	\$ 1,206,676	\$ 647,160
Fringe Benefits	267,823	154,750
Operating Expenses	28,593	14,962
Capital	4,500	0
<b>TOTAL</b>	<b>\$ 1,507,592</b>	<b>\$ 816,872</b>
<b>Department of Management &amp; Marketing (2-05015)</b>		
Personal Services	\$ 1,168,776	\$ 1,511,154
Fringe Benefits	252,970	327,551
Operating Expenses	28,966	34,386
Capital	4,500	0
<b>TOTAL</b>	<b>\$ 1,455,212</b>	<b>\$ 1,873,091</b>
<b>Master of Business Administration (2-05030)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	53,200	51,900
Capital	0	0
<b>TOTAL</b>	<b>\$ 53,200</b>	<b>\$ 51,900</b>
<b>Training and Development (3-10020)</b>		
Personal Services	\$ 2,500	\$ 5,000
Fringe Benefits	341	659
Operating Expenses	9,159	6,341
Capital	0	0
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
<b>College of Education</b>		
<b>Dean of the College of Education (2-31140)</b>		
Personal Services	\$ 0	\$ 501,265
Fringe Benefits	0	104,482
Operating Expenses	250,000	72,628
Capital	0	3,200
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 681,575</b>
<b>Department of Educational Specialties (2-12020)</b>		
Personal Services	\$ 0	\$ 1,041,444
Fringe Benefits	0	258,357
Operating Expenses	0	11,673
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 1,311,474</b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Department of Elementary, Middle, &amp; Secondary Programs (2-12010)</b>		
Personal Services	\$ 0	\$ 844,706
Fringe Benefits	0	214,266
Operating Expenses	0	10,754
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 0</u></b>	<b><u>\$ 1,069,726</u></b>
<b>College of Law</b>		
<b>Chase Law Library (2-30505)</b>		
Personal Services	\$ 582,651	\$ 606,408
Fringe Benefits	137,202	146,012
Operating Expenses	85,776	85,832
Capital	416,708	416,708
<b>TOTAL</b>	<b><u>\$ 1,222,337</u></b>	<b><u>\$ 1,254,960</u></b>
<b>Chase Law School-Instruction (2-08005)</b>		
Personal Services	\$ 2,108,001	\$ 2,250,562
Fringe Benefits	437,653	485,662
Operating Expenses	39,521	39,587
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 2,585,175</u></b>	<b><u>\$ 2,775,811</u></b>
<b>Chase Summer Running Start Program (2-08015)</b>		
Personal Services	\$ 21,630	\$ 21,630
Fringe Benefits	1,656	1,655
Operating Expenses	500	500
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 23,786</u></b>	<b><u>\$ 23,785</u></b>
<b>Dean of Law School (2-31130)</b>		
Personal Services	\$ 598,678	\$ 632,095
Fringe Benefits	122,890	133,498
Operating Expenses	107,728	107,651
Capital	19,900	19,900
<b>TOTAL</b>	<b><u>\$ 849,196</u></b>	<b><u>\$ 893,144</u></b>
<b>Law Library and Learning Fee (2-30525)</b>		
Personal Services	\$ 32,683	\$ 38,103
Fringe Benefits	7,638	8,513
Operating Expenses	88,879	97,285
Capital	60,000	60,000
<b>TOTAL</b>	<b><u>\$ 189,200</u></b>	<b><u>\$ 203,901</u></b>
<b>Local Government Law Center (2-25300)</b>		
Personal Services	\$ 0	\$ 56,920
Fringe Benefits	0	15,080
Operating Expenses	0	0
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 0</u></b>	<b><u>\$ 72,000</u></b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Moot Court (2-08010)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	6,723	6,723
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 6,723</u></b>	<b><u>\$ 6,723</u></b>
<b>College of Professional Studies</b>		
<b>Center for Exceptional Children (2-25030)</b>		
Personal Services	\$ 7,300	\$ 7,300
Fringe Benefits	503	502
Operating Expenses	1,402	1,402
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 9,205</u></b>	<b><u>\$ 9,204</u></b>
<b>Dean of Professional Studies (2-31100)</b>		
Personal Services	\$ 294,111	\$ 313,582
Fringe Benefits	65,540	71,379
Operating Expenses	56,996	57,018
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 416,647</u></b>	<b><u>\$ 441,979</u></b>
<b>Department of Allied Health and Human Services (2-11060)</b>		
Personal Services	\$ 211,298	\$ 207,703
Fringe Benefits	50,758	51,293
Operating Expenses	14,863	14,000
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 276,919</u></b>	<b><u>\$ 272,996</u></b>
<b>Department of Communications (2-11010)</b>		
Personal Services	\$ 1,058,553	\$ 1,286,132
Fringe Benefits	256,249	307,825
Operating Expenses	44,468	46,624
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 1,359,270</u></b>	<b><u>\$ 1,640,581</u></b>
<b>Department of Nursing-Associate Degree (2-11050)</b>		
Personal Services	\$ 514,163	\$ 530,754
Fringe Benefits	130,406	136,561
Operating Expenses	15,535	15,937
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 660,104</u></b>	<b><u>\$ 683,252</u></b>
<b>Department of Nursing-Baccalaureate (2-11045)</b>		
Personal Services	\$ 368,384	\$ 476,226
Fringe Benefits	88,595	116,776
Operating Expenses	7,514	12,159
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 464,493</u></b>	<b><u>\$ 605,161</u></b>

**Academic Affairs Operating Budget**

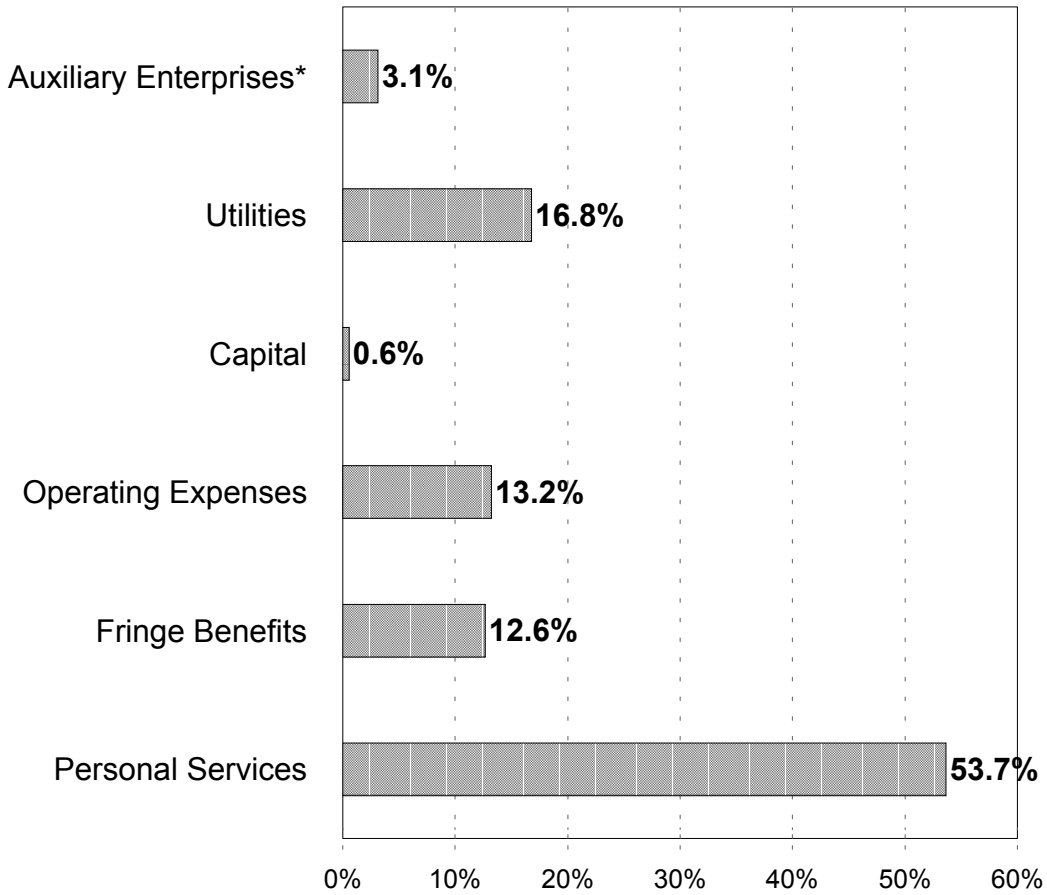
	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Department of Technology (2-11015)</b>		
Personal Services	\$ 1,048,904	\$ 1,170,401
Fringe Benefits	251,340	281,897
Operating Expenses	48,697	46,818
Capital	4,500	0
<b>TOTAL</b>	<b><u>\$ 1,353,441</u></b>	<b><u>\$ 1,499,116</u></b>
<b>Forensics (2-11012)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,564	5,564
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 5,564</u></b>	<b><u>\$ 5,564</u></b>
<b>In Service Education (3-11120)</b>		
Personal Services	\$ 961	\$ 961
Fringe Benefits	39	38
Operating Expenses	0	1
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 1,000</u></b>	<b><u>\$ 1,000</u></b>
<b>Local School Services (2-17155)</b>		
Personal Services	\$ 8,520	\$ 10,023
Fringe Benefits	3,440	3,817
Operating Expenses	3,239	3,239
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 15,199</u></b>	<b><u>\$ 17,079</u></b>
<b>Master of Arts In Education (2-11006)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	90	9,329
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 90</u></b>	<b><u>\$ 9,329</u></b>
<b>Master of Science In Nursing (2-11046)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,266	2,394
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 2,266</u></b>	<b><u>\$ 2,394</u></b>
<b>Master of Science In Technology (2-11016)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	66	2,266
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 66</u></b>	<b><u>\$ 2,266</u></b>

**Academic Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Nursing Administration (2-11040)</b>		
Personal Services	\$ 155,193	\$ 162,700
Fringe Benefits	39,051	41,304
Operating Expenses	23,793	23,569
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 218,037</u></b>	<b><u>\$ 227,573</u></b>
<b>Radiologic Technology (2-11030)</b>		
Personal Services	\$ 179,287	\$ 193,593
Fringe Benefits	44,919	48,583
Operating Expenses	7,862	8,758
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 232,068</u></b>	<b><u>\$ 250,934</u></b>
<b>Real Estate Program (2-11065)</b>		
Personal Services	\$ 26,758	\$ 13,758
Fringe Benefits	7,922	5,781
Operating Expenses	0	0
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 34,680</u></b>	<b><u>\$ 19,539</u></b>
<b>Respiratory Care (2-11035)</b>		
Personal Services	\$ 111,392	\$ 117,600
Fringe Benefits	28,455	30,219
Operating Expenses	7,862	8,118
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 147,709</u></b>	<b><u>\$ 155,937</u></b>
<b>School of Education (2-11005)</b>		
Personal Services	\$ 1,926,196	\$ 0
Fringe Benefits	475,989	0
Operating Expenses	89,681	0
Capital	4,500	0
<b>TOTAL</b>	<b><u>\$ 2,496,366</u></b>	<b><u>\$ 0</u></b>
<b>Social Work (2-11067)</b>		
Personal Services	\$ 279,324	\$ 332,215
Fringe Benefits	68,290	82,711
Operating Expenses	13,613	13,613
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 361,227</u></b>	<b><u>\$ 428,539</u></b>
<b>Summer Enrichment (3-11100)</b>		
Personal Services	\$ 10,618	\$ 10,618
Fringe Benefits	786	783
Operating Expenses	3,296	3,299
Capital	0	0
<b>TOTAL</b>	<b><u>\$ 14,700</u></b>	<b><u>\$ 14,700</u></b>



# Administration & Finance Budget Summary of Expenditures 2002-2003



## Administration & Finance

Personal Services	\$ 8,302,905
Fringe Benefits	1,956,888
Operating Expenses	2,048,126
Capital	87,719
Utilities	2,596,366
Auxiliary Enterprises*	480,334
<b>GRAND TOTAL</b>	<b>\$ 15,472,338</b>

\*NOTE: Auxiliary enterprises include bookstore and food services.

**Administration and Finance Operating Budget Summary**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Vice President for Administration &amp; Finance</b>		
Personal Services	\$ 1,778,956	\$ 1,871,963
Fringe Benefits	392,442	407,522
Operating Expenses	191,157	307,562
Transfers to Other Funds	659,000	0
Capital	18,438	18,438
<b>TOTAL</b>	<b>\$ 3,039,993</b>	<b>\$ 2,605,485</b>
<b>Business Operations/Auxiliary Services</b>		
Personal Services	\$ 1,321,100	\$ 1,370,342
Fringe Benefits	307,460	319,880
Operating Expenses	469,888	777,627
Transfers to Other Funds	109,263	135,120
Capital	65,823	58,054
<b>TOTAL</b>	<b>\$ 2,273,534</b>	<b>\$ 2,661,023</b>
<b>Director of Human Resources</b>		
Personal Services	\$ 973,538	\$ 1,033,460
Fringe Benefits	199,732	226,568
Operating Expenses	105,062	105,389
Capital	0	0
<b>TOTAL</b>	<b>\$ 1,278,332</b>	<b>\$ 1,365,417</b>
<b>Physical Plant</b>		
Personal Services	\$ 3,570,183	\$ 4,027,140
Fringe Benefits	892,958	1,002,918
Operating Expenses	4,209,977	3,822,305
Operating Expenses (Chargebacks)	(50,000)	(50,000)
Transfers to Other Funds	50,000	0
Capital	132,550	38,050
<b>TOTAL</b>	<b>\$ 8,805,668</b>	<b>\$ 8,840,413</b>

**Administration and Finance Operating Budget**

<i>Personal Services</i>	\$ 7,643,777	\$ 8,302,905
<i>Fringe Benefits</i>	1,792,592	1,956,888
<i>Operating Expenses</i>	4,976,084	5,012,883
<i>Operating Expenses (Chargebacks)</i>	(50,000)	(50,000)
<i>Transfers to Other Funds</i>	818,263	135,120
<i>Capital</i>	216,811	114,542
<b>GRAND TOTAL</b>	<b>\$ 15,397,527</b>	<b>\$ 15,472,338</b>

**Administration and Finance Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Vice President for Administration &amp; Finance</b>		
<b>Accounts Payable (2-51515)</b>		
Personal Services	\$ 76,200	\$ 81,382
Fringe Benefits	19,404	20,625
Operating Expenses	12,860	12,865
Capital	0	0
<b>TOTAL</b>	<b>\$ 108,464</b>	<b>\$ 114,872</b>
<b>Architecture &amp; Construction (2-49020)</b>		
Personal Services	\$ 112,062	\$ 114,940
Fringe Benefits	24,494	25,321
Operating Expenses	5,000	5,641
Capital	0	0
<b>TOTAL</b>	<b>\$ 141,556</b>	<b>\$ 145,902</b>
<b>Assistant Vice President for Facilities Management (2-65005)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	106,889
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 106,889</b>
<b>Comptroller's Office (2-51510)</b>		
Personal Services	\$ 435,692	\$ 450,822
Fringe Benefits	91,331	94,653
Operating Expenses	15,604	15,628
Capital	0	0
<b>TOTAL</b>	<b>\$ 542,627</b>	<b>\$ 561,103</b>
<b>Deferred Maintenance 00-02 Contingency (2-93994)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	659,000	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 659,000</b>	<b>\$ 0</b>
<b>Director of Campus Planning (2-49010)</b>		
Personal Services	\$ 94,409	\$ 98,879
Fringe Benefits	18,948	19,807
Operating Expenses	7,130	6,645
Capital	0	0
<b>TOTAL</b>	<b>\$ 120,487</b>	<b>\$ 125,331</b>

**Administration and Finance Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Director of Public Safety (2-53505)</b>		
Personal Services	\$ 734,750	\$ 828,668
Fringe Benefits	178,677	194,976
Operating Expenses	51,138	76,556
Capital	18,438	18,438
<b>TOTAL</b>	<b>\$ 983,003</b>	<b>\$ 1,118,638</b>
<b>Financial and Operations Audit (2-48100)</b>		
Personal Services	\$ 42,006	\$ 42,006
Fringe Benefits	8,419	8,557
Operating Expenses	4,567	4,697
Capital	0	0
<b>TOTAL</b>	<b>\$ 54,992</b>	<b>\$ 55,260</b>
<b>Motorist Assistance Program (2-53510)</b>		
Personal Services	\$ 37,162	\$ 0
Fringe Benefits	11,298	0
Operating Expenses	4,880	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 53,340</b>	<b>\$ 0</b>
<b>Operation of Plant Match (2-68905)</b>		
Personal Services	\$ 0	\$ 5,090
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 5,090</b>
<b>Property/Rental Management (2-67600)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	30,000	30,000
Capital	0	0
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>Staff Congress (2-61100)</b>		
Personal Services	\$ 9,984	\$ 10,395
Fringe Benefits	2,924	3,062
Operating Expenses	2,016	2,016
Capital	0	0
<b>TOTAL</b>	<b>\$ 14,924</b>	<b>\$ 15,473</b>

**Administration and Finance Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Vice President for Administration &amp; Finance (2-48030)</b>		
Personal Services	\$ 236,691	\$ 239,781
Fringe Benefits	36,947	40,521
Operating Expenses	57,962	46,625
Capital	0	0
<b>TOTAL</b>	<b>\$ 331,600</b>	<b>\$ 326,927</b>
<b>Business Operations/Auxiliary Services</b>		
<b>All Card Administration (2-51580)</b>		
Personal Services	\$ 63,487	\$ 65,430
Fringe Benefits	14,282	14,894
Operating Expenses	10,160	41,660
Capital	0	3,000
<b>TOTAL</b>	<b>\$ 87,929</b>	<b>\$ 124,984</b>
<b>Bookstore Contract (3-15110)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	132,207	136,334
Capital	0	0
<b>TOTAL</b>	<b>\$ 132,207</b>	<b>\$ 136,334</b>
<b>Bursar Operations (2-51520)</b>		
Personal Services	\$ 335,852	\$ 353,900
Fringe Benefits	78,029	82,616
Operating Expenses	56,649	56,800
Capital	0	0
<b>TOTAL</b>	<b>\$ 470,530</b>	<b>\$ 493,316</b>
<b>Business Services (2-51540)</b>		
Personal Services	\$ 120,582	\$ 127,925
Fringe Benefits	24,761	27,608
Operating Expenses	6,833	10,430
Capital	0	0
<b>TOTAL</b>	<b>\$ 152,176</b>	<b>\$ 165,963</b>
<b>Conference Management (2-51550)</b>		
Personal Services	\$ 34,726	\$ 35,926
Fringe Benefits	7,581	7,897
Operating Expenses	1,158	2,960
Capital	0	0
<b>TOTAL</b>	<b>\$ 43,465</b>	<b>\$ 46,783</b>

**Administration and Finance Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Copy Center (2-51560)</b>		
Personal Services	\$ 64,255	\$ 67,826
Fringe Benefits	15,714	16,637
Operating Expenses	(13,963)	(13,963)
Capital	0	0
<b>TOTAL</b>	<b>\$ 66,006</b>	<b>\$ 70,500</b>
<b>Copying Machines (2-51545)</b>		
Personal Services	\$ 4,500	\$ 4,500
Fringe Benefits	0	0
Operating Expenses	61,300	61,300
Capital	0	0
<b>TOTAL</b>	<b>\$ 65,800</b>	<b>\$ 65,800</b>
<b>Facilities and Motor Vehicle Insurance (2-67700)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	258,500
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 258,500</b>
<b>Mail Service (2-51575)</b>		
Personal Services	\$ 151,171	\$ 162,314
Fringe Benefits	38,870	41,734
Operating Expenses	2,456	6,350
Capital	14,000	13,231
<b>TOTAL</b>	<b>\$ 206,497</b>	<b>\$ 223,629</b>
<b>Printing Services (2-51555)</b>		
Personal Services	\$ 289,167	\$ 308,763
Fringe Benefits	69,226	73,422
Operating Expenses	20,681	20,692
Capital	15,000	15,000
<b>TOTAL</b>	<b>\$ 394,074</b>	<b>\$ 417,877</b>
<b>Purchasing (2-51530)</b>		
Personal Services	\$ 257,360	\$ 243,758
Fringe Benefits	58,997	55,072
Operating Expenses	14,493	14,507
Capital	0	0
<b>TOTAL</b>	<b>\$ 330,850</b>	<b>\$ 313,337</b>

**Administration and Finance Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Residential Village-Cafeteria (3-15260)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	102,982	103,963
Transfers to Other Funds	97,217	120,220
Capital	0	0
<b>TOTAL</b>	<b>\$ 200,199</b>	<b>\$ 224,183</b>
<b>Residential Village-Convenience Store (3-15200)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	11,755	4,917
Transfers to Other Funds	12,046	14,900
Capital	0	0
<b>TOTAL</b>	<b>\$ 23,801</b>	<b>\$ 19,817</b>
<b>University Center Cafeteria (3-15350)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	63,177	73,177
Capital	36,823	26,823
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Director of Human Resources</b>		
<b>Director of Human Resources (2-53005)</b>		
Personal Services	\$ 293,412	\$ 310,354
Fringe Benefits	65,133	68,619
Operating Expenses	25,186	25,469
Capital	0	0
<b>TOTAL</b>	<b>\$ 383,731</b>	<b>\$ 404,442</b>
<b>Human Resources/Payroll-Taxes (2-51507)</b>		
Personal Services	\$ 100,093	\$ 107,587
Fringe Benefits	22,494	23,992
Operating Expenses	7,696	7,740
Capital	0	0
<b>TOTAL</b>	<b>\$ 130,283</b>	<b>\$ 139,319</b>
<b>Staff Benefits (2-61008)</b>		
Personal Services	\$ 289,385	\$ 365,481
Fringe Benefits	7,587	8,184
Operating Expenses	0	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 296,972</b>	<b>\$ 373,665</b>

**Administration and Finance Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Staff Development (2-61005)</b>		
Personal Services	\$ 249,300	\$ 207,540
Fringe Benefits	96,222	117,179
Operating Expenses	62,680	62,680
Capital	0	0
<b>TOTAL</b>	<b>\$ 408,202</b>	<b>\$ 387,399</b>
<b>University Wellness (2-53010)</b>		
Personal Services	\$ 41,348	\$ 42,498
Fringe Benefits	8,296	8,594
Operating Expenses	9,500	9,500
Capital	0	0
<b>TOTAL</b>	<b>\$ 59,144</b>	<b>\$ 60,592</b>
<b>Physical Plant</b>		
<b>Blacktop Projects (2-71120)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	80,000	95,000
Capital	0	0
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ 95,000</b>
<b>Bleacher Safety Project (2-71590)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	38,325	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 38,325</b>	<b>\$ 0</b>
<b>Central Warehouse (2-67300)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	50,500	50,500
Operating Expenses (Chargebacks)	(50,000)	(50,000)
Capital	0	0
<b>TOTAL</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>Environmental Safety (2-53520)</b>		
Personal Services	\$ 116,311	\$ 141,939
Fringe Benefits	18,228	19,261
Operating Expenses	101,973	105,375
Capital	500	500
<b>TOTAL</b>	<b>\$ 237,012</b>	<b>\$ 267,075</b>



**Administration and Finance Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Lot J Reconstruction/Welcome (2-93201)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	399,000	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 399,000</b>	<b>\$ 0</b>
<b>Nunn Hall Floor (2-93202)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	94,500	0
<b>TOTAL</b>	<b>\$ 94,500</b>	<b>\$ 0</b>
<b>Physical Plant - Administration (2-67005)</b>		
Personal Services	\$ 281,595	\$ 291,768
Fringe Benefits	59,263	61,645
Operating Expenses	43,083	43,769
Capital	0	0
<b>TOTAL</b>	<b>\$ 383,941</b>	<b>\$ 397,182</b>
<b>Physical Plant - Automotive Shop (2-67010)</b>		
Personal Services	\$ 134,750	\$ 144,947
Fringe Benefits	30,642	32,657
Operating Expenses	38,741	38,744
Capital	31,000	31,000
<b>TOTAL</b>	<b>\$ 235,133</b>	<b>\$ 247,348</b>
<b>Physical Plant - Carpenter Shop (2-67020)</b>		
Personal Services	\$ 354,593	\$ 407,170
Fringe Benefits	83,534	95,766
Operating Expenses	26,127	27,129
Capital	500	500
<b>TOTAL</b>	<b>\$ 464,754</b>	<b>\$ 530,565</b>
<b>Physical Plant - Cust. Serv./Housekeeping (2-67230)</b>		
Personal Services	\$ 118,506	\$ 124,751
Fringe Benefits	31,593	33,318
Operating Expenses	0	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 150,099</b>	<b>\$ 158,069</b>

**Administration and Finance Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Physical Plant - Cust. Serv./Laborers (2-67220)</b>		
Personal Services	\$ 167,974	\$ 177,476
Fringe Benefits	47,923	50,652
Operating Expenses	1,251	1,251
Capital	0	0
<b>TOTAL</b>	<b>\$ 217,148</b>	<b>\$ 229,379</b>
<b>Physical Plant - Cust. Serv./Main Campus (2-67200)</b>		
Personal Services	\$ 921,346	\$ 1,055,260
Fringe Benefits	271,657	312,158
Operating Expenses	130,090	146,081
Capital	500	500
<b>TOTAL</b>	<b>\$ 1,323,593</b>	<b>\$ 1,513,999</b>
<b>Physical Plant - Cust. Serv./University College (2-67210)</b>		
Personal Services	\$ 35,490	\$ 37,371
Fringe Benefits	11,062	11,690
Operating Expenses	4,060	4,115
Capital	0	0
<b>TOTAL</b>	<b>\$ 50,612</b>	<b>\$ 53,176</b>
<b>Physical Plant - Deferred Maintenance (2-67400)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	585,000	342,500
Capital	0	0
<b>TOTAL</b>	<b>\$ 585,000</b>	<b>\$ 342,500</b>
<b>Physical Plant - Electric Shop (2-67080)</b>		
Personal Services	\$ 208,324	\$ 221,772
Fringe Benefits	49,452	52,437
Operating Expenses	46,128	55,130
Capital	1,000	1,000
<b>TOTAL</b>	<b>\$ 304,904</b>	<b>\$ 330,339</b>
<b>Physical Plant - General &amp; Other Expenses (2-67040)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	19,474	19,474
Capital	0	0
<b>TOTAL</b>	<b>\$ 19,474</b>	<b>\$ 19,474</b>

**Administration and Finance Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Physical Plant - Heating, Ventilating &amp; A/C (2-67090)</b>		
Personal Services	\$ 292,901	\$ 335,639
Fringe Benefits	67,294	77,848
Operating Expenses	92,500	92,500
Capital	750	750
<b>TOTAL</b>	<b>\$ 453,445</b>	<b>\$ 506,737</b>
<b>Physical Plant - Horticulture (2-67110)</b>		
Personal Services	\$ 163,621	\$ 193,099
Fringe Benefits	40,601	48,944
Operating Expenses	23,227	29,729
Capital	1,300	1,300
<b>TOTAL</b>	<b>\$ 228,749</b>	<b>\$ 273,072</b>
<b>Physical Plant - Locksmith (2-67060)</b>		
Personal Services	\$ 53,352	\$ 54,804
Fringe Benefits	13,581	14,111
Operating Expenses	15,527	16,529
Capital	0	0
<b>TOTAL</b>	<b>\$ 82,460</b>	<b>\$ 85,444</b>
<b>Physical Plant - Maintenance of Roads &amp; Grounds (2-67100)</b>		
Personal Services	\$ 319,437	\$ 360,472
Fringe Benefits	84,198	95,339
Operating Expenses	62,787	48,293
Capital	2,000	2,000
<b>TOTAL</b>	<b>\$ 468,422</b>	<b>\$ 506,104</b>
<b>Physical Plant - Mechanical Shop/Covington Campus (2-67070)</b>		
Personal Services	\$ 34,106	\$ 38,671
Fringe Benefits	7,839	8,619
Operating Expenses	8,310	8,310
Capital	0	0
<b>TOTAL</b>	<b>\$ 50,255</b>	<b>\$ 55,600</b>
<b>Physical Plant - Plumbing &amp; Sheet Metal (2-67050)</b>		
Personal Services	\$ 155,838	\$ 165,957
Fringe Benefits	37,121	39,291
Operating Expenses	81,687	94,125
Capital	500	500
<b>TOTAL</b>	<b>\$ 275,146</b>	<b>\$ 299,873</b>

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**Administration and Finance Operating Budget**

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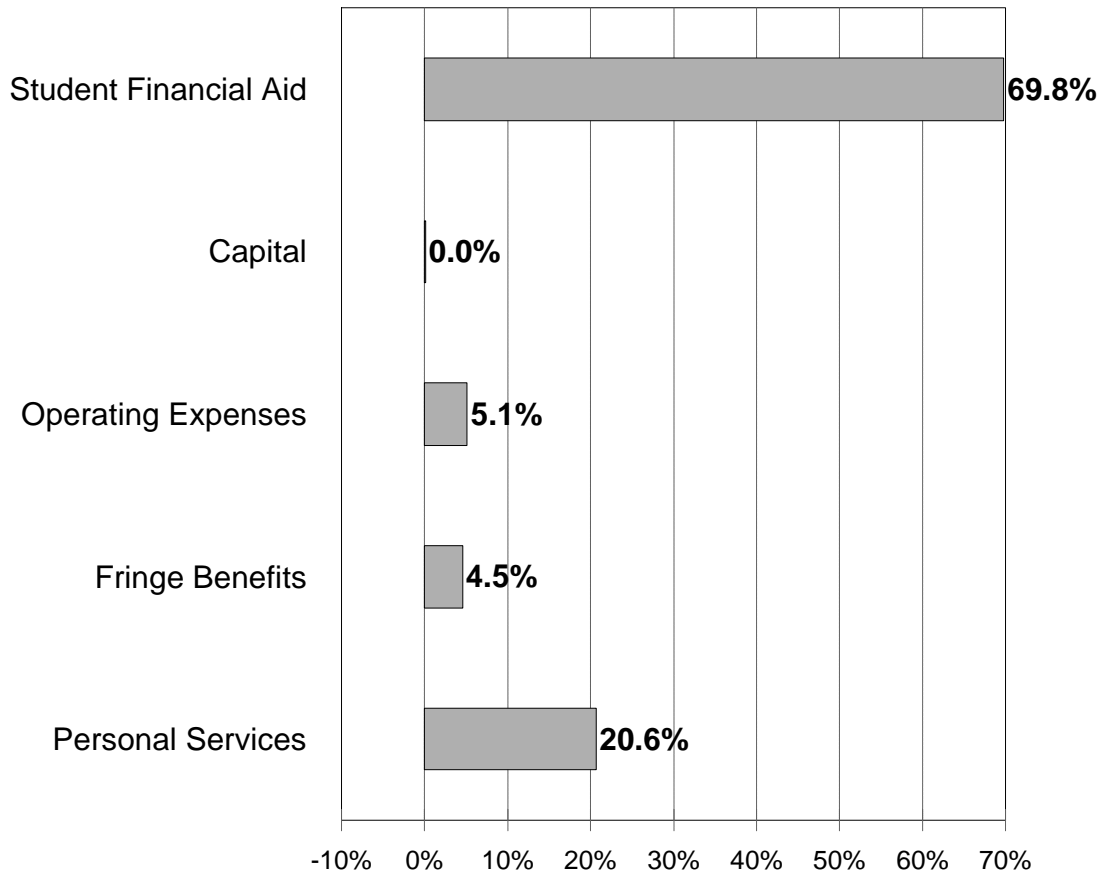
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	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Physical Plant - Power Plant (2-67030)</b>		
Personal Services	\$ 212,039	\$ 276,044
Fringe Benefits	38,970	49,182
Operating Expenses	7,380	7,385
Capital	0	0
TOTAL	<u>\$ 258,389</u>	<u>\$ 332,611</u>
<b>Physical Plant - Utilities (2-67500)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,354,807	2,596,366
Capital	0	0
TOTAL	<u>\$ 2,354,807</u>	<u>\$ 2,596,366</u>
<b>Signage (2-93910)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	50,000	0
Capital	0	0
TOTAL	<u>\$ 50,000</u>	<u>\$ 0</u>

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## Enrollment & Financial Planning Summary of Expenditures 2002-2003

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### Enrollment & Financial Planning

Personal Services	\$ 2,213,661
Fringe Benefits	483,615
Operating Expenses	550,030
Capital	3,000
Student Financial Aid	7,506,838
<b>GRAND TOTAL</b>	<b>\$ 10,757,144</b>

**Enrollment and Financial Planning Operating Budget Summary**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Vice President for Enrollment and Financial Planning</b>		
Personal Services	\$ 458,964	\$ 554,064
Fringe Benefits	95,617	104,784
Operating Expenses	34,632	34,909
Capital	0	0
<b>TOTAL</b>	<b>\$ 589,213</b>	<b>\$ 693,757</b>
<b>Associate Vice President for Enrollment Management</b>		
Personal Services	\$ 1,628,060	\$ 1,659,597
Fringe Benefits	365,197	378,831
Operating Expenses	520,339	515,121
Capital	5,000	3,000
<b>TOTAL</b>	<b>\$ 2,518,596</b>	<b>\$ 2,556,549</b>
<b>Student Financial Assistance - Scholarships</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,946,968	7,506,838
Capital	0	0
<b>TOTAL</b>	<b>\$ 5,946,968</b>	<b>\$ 7,506,838</b>

***Enrollment and Financial Planning Operating Budget***

<b><i>Personal Services</i></b>	<b><i>\$ 2,087,024</i></b>	<b><i>\$ 2,213,661</i></b>
<b><i>Fringe Benefits</i></b>	<b><i>460,814</i></b>	<b><i>483,615</i></b>
<b><i>Operating Expenses</i></b>	<b><i>6,501,939</i></b>	<b><i>8,056,868</i></b>
<b><i>Capital</i></b>	<b><i>5,000</i></b>	<b><i>3,000</i></b>
<b><i>GRAND TOTAL</i></b>	<b><i>\$ 9,054,777</i></b>	<b><i>\$ 10,757,144</i></b>

**Enrollment and Financial Planning Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Vice President for Enrollment and Financial Planning</b>		
<b>Institutional Research (2-48170)</b>		
Personal Services	\$ 176,198	\$ 181,753
Fringe Benefits	39,507	41,168
Operating Expenses	16,688	16,952
Capital	0	0
<b>TOTAL</b>	<b>\$ 232,393</b>	<b>\$ 239,873</b>
<b>Vice President for Enrollment and Financial Planning (2-48150)</b>		
Personal Services	\$ 282,766	\$ 372,311
Fringe Benefits	56,110	63,616
Operating Expenses	17,944	17,957
Capital	0	0
<b>TOTAL</b>	<b>\$ 356,820</b>	<b>\$ 453,884</b>
<b>Associate Vice President for Enrollment Management</b>		
<b>Admissions (2-35210)</b>		
Personal Services	\$ 564,961	\$ 534,466
Fringe Benefits	137,139	131,877
Operating Expenses	317,753	317,920
Capital	0	0
<b>TOTAL</b>	<b>\$ 1,019,853</b>	<b>\$ 984,263</b>
<b>Associate Vice President for Enrollment Management (2-35190)</b>		
Personal Services	\$ 231,032	\$ 249,316
Fringe Benefits	48,806	57,414
Operating Expenses	20,846	15,394
Capital	2,000	0
<b>TOTAL</b>	<b>\$ 302,684</b>	<b>\$ 322,124</b>
<b>Freshfusion (2-35620)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	10,000	10,000
Capital	0	0
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>New Student Orientation (2-35200)</b>		
Personal Services	\$ 9,410	\$ 9,410
Fringe Benefits	287	285
Operating Expenses	34,863	34,811
Capital	3,000	3,000
<b>TOTAL</b>	<b>\$ 47,560</b>	<b>\$ 47,506</b>

**Enrollment and Financial Planning Operating Budget**

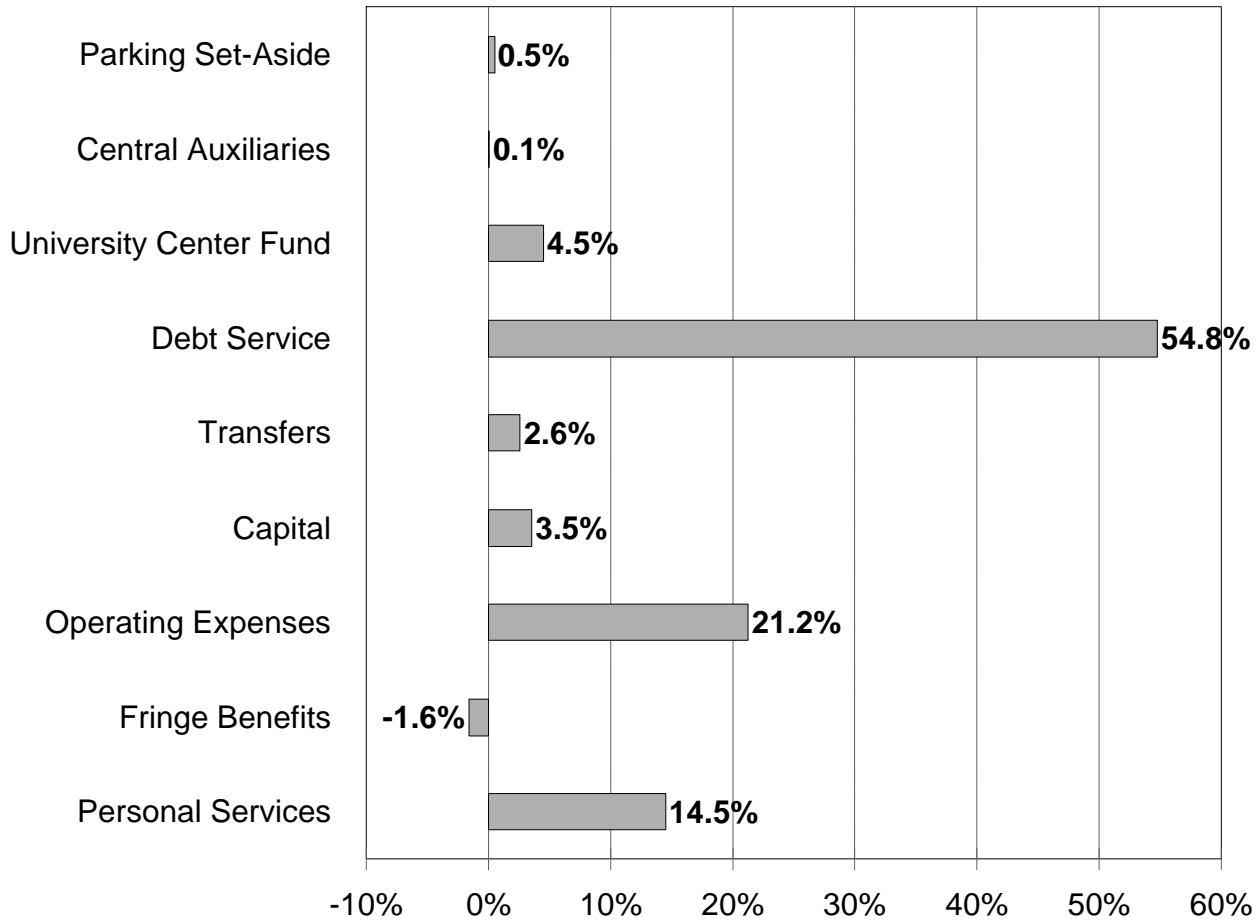
	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Presidential Ambassadors (2-35191)</b>		
Personal Services	\$ 6,180	\$ 6,180
Fringe Benefits	475	650
Operating Expenses	7,165	7,165
Capital	0	0
<b>TOTAL</b>	<b>\$ 13,820</b>	<b>\$ 13,995</b>
<b>Recruitment Publications (2-35215)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	30,820	30,820
Capital	0	0
<b>TOTAL</b>	<b>\$ 30,820</b>	<b>\$ 30,820</b>
<b>Registrar (2-35220)</b>		
Personal Services	\$ 455,194	\$ 476,085
Fringe Benefits	104,413	109,814
Operating Expenses	57,926	58,015
Capital	0	0
<b>TOTAL</b>	<b>\$ 617,533</b>	<b>\$ 643,914</b>
<b>Student Financial Assistance (2-35015)</b>		
Personal Services	\$ 361,283	\$ 384,140
Fringe Benefits	74,077	78,791
Operating Expenses	40,966	40,996
Capital	0	0
<b>TOTAL</b>	<b>\$ 476,326</b>	<b>\$ 503,927</b>
<b>Student Financial Assistance - Scholarships</b>		
Chase Scholarships/Awards (2-75620)	\$ 405,028	\$ 520,814
CINSAM Scholarship (2-77085)	\$ 68,956	\$ 68,956
Commonwealth Excellence Scholarship Program (2-77060)	\$ 58,480	\$ 58,480
Consortium Tuition Waiver (2-75810)	\$ 40,000	\$ 40,000
Cooperative Center for Study Abroad (2-75210)	\$ 12,000	\$ 12,000
Dean's Scholarship (2-77015)	\$ 112,320	\$ 123,520
Early Admission Scholarship (2-75990)	\$ 0	\$ 60,000
Educational Diversity Award (2-75010)	\$ 245,732	\$ 294,532
Fine Arts Scholarship (2-75110)	\$ 100,520	\$ 108,852



**Enrollment and Financial Planning Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
Governor's Scholars Scholarship (2-77055)	\$ 11,540	\$ 30,880
Graduate Programs - Scholarship (2-75910)	\$ 67,503	\$ 72,893
In State Freshman Grant (2-75976)	\$ 0	\$ 200,000
In State Sophomore Grant (2-75981)	\$ 0	\$ 50,000
Indiana Reciprocity - Graduate (2-75335)	\$ 14,400	\$ 24,400
Indiana Reciprocity Undergraduate Program (2-75330)	\$ 945,692	\$ 1,345,692
International Exchange Student Award (2-75220)	\$ 22,200	\$ 34,440
International Student Award (2-75310)	\$ 17,914	\$ 19,616
NKU Distinguished Scholars (2-77075)	\$ 630,568	\$ 665,836
Ohio Tuition Waiver - Chase (2-75610)	\$ 202,800	\$ 202,800
Ohio Tuition Waiver - Graduate (2-75345)	\$ 233,890	\$ 256,176
Ohio Tuition Waiver - Undergraduate (2-75340)	\$ 1,750,000	\$ 1,750,000
Out of State Freshman Grant (2-75975)	\$ 200,000	\$ 200,000
Out of State Sophomore Grant (2-75980)	\$ 50,000	\$ 50,000
Out of State Transfer Scholarship (2-75985)	\$ 0	\$ 536,000
Part-Time Continuing Student Award (2-77030)	\$ 28,200	\$ 30,960
Post Secondary Tuition Waiver (2-75950)	\$ 14,595	\$ 14,595
Presidential Scholarship (2-77010)	\$ 398,000	\$ 409,420
Special Academic Awards (2-77040)	\$ 35,750	\$ 36,750
Special Office of International Programs Scholarships (2-75215)	\$ 50,000	\$ 50,000
Staff Congress Institutional Scholarships (2-77070)	\$ 1,000	\$ 1,000
Statutory Scholarship/Award (2-77050)	\$ 187,068	\$ 191,630
Undergraduate Academic Scholarship (2-77020)	\$ 42,812	\$ 46,596

# General Administration and Institutional Expenses Budget Summary of Expenditures 2002-2003



## General Administration and General Institutional Operating Budget

Personal Services	\$ 1,397,597
Fringe Benefits	(151,892)
Operating Expenses	2,048,646
Capital	341,436
Transfers	246,708
Debt Service	5,284,200
University Center Fund	430,900
Central Auxiliaries	7,080
Parking Set-Aside	44,123
<b>GRAND TOTAL</b>	<b>\$ 9,648,798</b>

**General Administration/General Institutional Operating Budget Summary**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>General Administration</b>		
Personal Services	\$ 761,249	\$ 880,939
Fringe Benefits	168,171	179,196
Operating Expenses	71,968	72,127
Capital	0	0
<b>TOTAL</b>	<b>\$ 1,001,388</b>	<b>\$ 1,132,262</b>
<b>General Institutional Accounts</b>		
Personal Services	\$ 458,849	\$ 516,658
Fringe Benefits	(270,391)	(331,088)
Operating Expenses	1,319,583	1,893,599
Capital	198,353	341,436
<b>TOTAL</b>	<b>\$ 1,706,394</b>	<b>\$ 2,420,605</b>
<b>Non-Mandatory Transfers</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	90,000
Transfers to Other Funds	475,023	675,023
Capital	0	0
<b>TOTAL</b>	<b>\$ 475,023</b>	<b>\$ 765,023</b>
<b>Mandatory Transfers</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	5,339,908	5,330,908
Capital	0	0
<b>TOTAL</b>	<b>\$ 5,339,908</b>	<b>\$ 5,330,908</b>

<b>General Administration/General Institutional Operating Budget</b>		
<i>Personal Services</i>	\$ 1,220,098	\$ 1,397,597
<i>Fringe Benefits</i>	(102,220)	(151,892)
<i>Operating Expenses</i>	1,391,551	2,055,726
<i>Transfers to Other Funds</i>	5,814,931	6,005,931
<i>Capital</i>	198,353	341,436
<b>GRAND TOTAL</b>	<b>\$ 8,522,713</b>	<b>\$ 9,648,798</b>

**General Administration/General Institutional Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>General Administration</b>		
<b>Affirmative Action and Multicultural Affairs (2-48040)</b>		
Personal Services	\$ 87,465	\$ 93,788
Fringe Benefits	17,365	18,508
Operating Expenses	12,645	12,651
Capital	0	0
<b>TOTAL</b>	<b>\$ 117,475</b>	<b>\$ 124,947</b>
<b>Board of Regents (2-48005)</b>		
Personal Services	\$ 51,204	\$ 62,066
Fringe Benefits	0	0
Operating Expenses	8,069	8,069
Capital	0	0
<b>TOTAL</b>	<b>\$ 59,273</b>	<b>\$ 70,135</b>
<b>Legal Services (2-48135)</b>		
Personal Services	\$ 152,682	\$ 165,757
Fringe Benefits	27,515	30,757
Operating Expenses	19,730	19,740
Capital	0	0
<b>TOTAL</b>	<b>\$ 199,927</b>	<b>\$ 216,254</b>
<b>Office of the President (2-48010)</b>		
Personal Services	\$ 469,898	\$ 559,328
Fringe Benefits	123,291	129,931
Operating Expenses	31,524	31,667
Capital	0	0
<b>TOTAL</b>	<b>\$ 624,713</b>	<b>\$ 720,926</b>
<b>General Institutional Accounts</b>		
<b>A&amp;F - Repairs and Renovations (2-71020)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	100,000
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 100,000</b>
<b>Academic Support - Match (2-31005)</b>		
Personal Services	\$ 31,827	\$ 36,000
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 31,827</b>	<b>\$ 36,000</b>

**General Administration/General Institutional Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Auxiliary Services - Telephone Services (3-15510)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	180
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 180</b>
<b>Auxiliary Services - Vending Operations (3-15500)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	6,900
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 6,900</b>
<b>Central Allocation Reserve (2-61300)</b>		
Personal Services	\$ 39,576	\$ 39,880
Fringe Benefits	(285,320)	(285,362)
Operating Expenses	0	344,353
Capital	98,353	0
<b>TOTAL</b>	<b>\$ (147,391)</b>	<b>\$ 98,871</b>
<b>Central Control - Academic (2-31550)</b>		
Personal Services	\$ 0	\$ 242,972
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	241,436
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 484,408</b>
<b>Central Control - Instruction (2-17030)</b>		
Personal Services	\$ 12,000	\$ 12,000
Fringe Benefits	(50,000)	(50,000)
Operating Expenses	362,200	878,200
Capital	100,000	100,000
<b>TOTAL</b>	<b>\$ 424,200</b>	<b>\$ 940,200</b>
<b>Central Control - O &amp; M of Plant (2-67900)</b>		
Personal Services	\$ 192,771	\$ 0
Fringe Benefits	64,929	0
Operating Expenses	515,600	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 773,300</b>	<b>\$ 0</b>
<b>Central Control - Student (2-35800)</b>		
Personal Services	\$ 6,400	\$ 6,400
Fringe Benefits	0	0
Operating Expenses	41,310	41,310
Capital	0	0
<b>TOTAL</b>	<b>\$ 47,710</b>	<b>\$ 47,710</b>

**General Administration/General Institutional Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Classroom Initiative Fund Balance (2-17150)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	200,000
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 200,000</b>
<b>General Institutional Expenses (2-61010)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	63,973	88,486
Capital	0	0
<b>TOTAL</b>	<b>\$ 63,973</b>	<b>\$ 88,486</b>
<b>General Insurance (2-61200)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	277,000	86,000
Capital	0	0
<b>TOTAL</b>	<b>\$ 277,000</b>	<b>\$ 86,000</b>
<b>Institutional Memberships (2-61320)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	52,000	55,250
Capital	0	0
<b>TOTAL</b>	<b>\$ 52,000</b>	<b>\$ 55,250</b>
<b>Institutional Support Match (2-61305)</b>		
Personal Services	\$ 22,901	\$ 25,000
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 22,901</b>	<b>\$ 25,000</b>
<b>Instruction Match (2-17040)</b>		
Personal Services	\$ 31,827	\$ 35,906
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 31,827</b>	<b>\$ 35,906</b>

**General Administration/General Institutional Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Legal Service - Institutional Expense (2-48130)</b>		
Personal Services	\$ 86,500	\$ 77,500
Fringe Benefits	0	4,274
Operating Expenses	7,500	7,500
Capital	0	0
<b>TOTAL</b>	<b>\$ 94,000</b>	<b>\$ 89,274</b>
<b>Physical Plant - ADA Compliance (2-71010)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	85,420
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 85,420</b>
<b>Public Service - Match (2-25010)</b>		
Personal Services	\$ 6,080	\$ 10,000
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 6,080</b>	<b>\$ 10,000</b>
<b>Student Services - Match (2-35010)</b>		
Personal Services	\$ 28,967	\$ 31,000
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 28,967</b>	<b>\$ 31,000</b>
<b>Non-Mandatory Transfers</b>		
<b>Land Acquisition FY 00-02 (2-92107)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	0	200,000
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 200,000</b>
<b>Parking Improvements Reserve (2-92999)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	44,123	44,123
Capital	0	0
<b>TOTAL</b>	<b>\$ 44,123</b>	<b>\$ 44,123</b>

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**General Administration/General Institutional Operating Budget**

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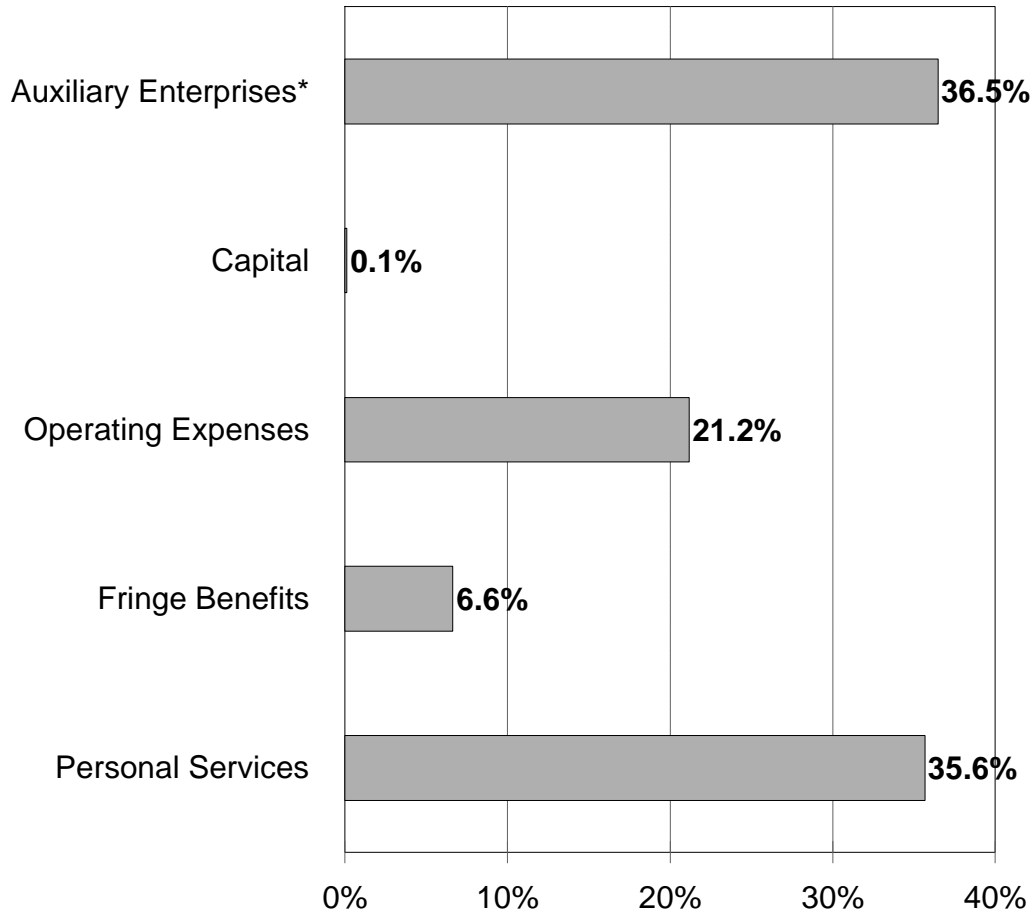
	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Steely Welcome Center (2-93216)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	90,000
Capital	0	0
<b>TOTAL</b>	<u><u>\$ 0</u></u>	<u><u>\$ 90,000</u></u>
<b>University Center Expansion (2-92699)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	430,900	430,900
Capital	0	0
<b>TOTAL</b>	<u><u>\$ 430,900</u></u>	<u><u>\$ 430,900</u></u>
<b>Mandatory Transfers</b>		
<b>Debt Service - Principal &amp; Interest (2-91550)</b>	<u><u>\$ 5,043,000</u></u>	<u><u>\$ 5,034,000</u></u>
<b>Debt Service - Parking Garage Principal &amp; Interest (2-91555)</b>	<u><u>\$ 264,000</u></u>	<u><u>\$ 264,000</u></u>
<b>Perkins Loan-Institutional Match (2-91600)</b>	<u><u>\$ 32,908</u></u>	<u><u>\$ 32,908</u></u>



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## Student Affairs Budget Summary of Expenditures 2002-2003

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### Student Affairs Operating Budget

Personal Services	\$ 3,339,522
Fringe Benefits	622,943
Operating Expenses	1,981,933
Capital	9,746
Auxiliary Enterprises*	3,416,199
<b>GRAND TOTAL</b>	<b>\$ 9,370,343</b>

\*NOTE: Auxiliary enterprises include residence halls, residential village, and child care.

**Student Affairs Operating Budget Summary**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Vice President for Student Affairs</b>		
Personal Services	\$ 594,568	\$ 685,647
Fringe Benefits	112,605	130,901
Operating Expenses	176,514	186,737
Capital	7,250	3,966
<b>TOTAL</b>	<b>\$ 890,937</b>	<b>\$ 1,007,251</b>
<b>Dean of Students</b>		
Personal Services	\$ 2,017,746	\$ 2,102,667
Fringe Benefits	386,384	405,701
Operating Expenses	1,605,928	1,673,789
Transfers to Other Funds	1,433,000	1,695,750
Capital	117,571	26,624
<b>TOTAL</b>	<b>\$ 5,560,629</b>	<b>\$ 5,904,531</b>
<b>Intercollegiate Athletics</b>		
Personal Services	\$ 900,184	\$ 948,384
Fringe Benefits	153,895	162,629
Operating Expenses	1,171,744	1,347,548
Capital	0	0
<b>TOTAL</b>	<b>\$ 2,225,823</b>	<b>\$ 2,458,561</b>
<b>Student Affairs Operating Budget</b>		
<i>Personal Services</i>	<i>\$ 3,512,498</i>	<i>\$ 3,736,698</i>
<i>Fringe Benefits</i>	<i>652,884</i>	<i>699,231</i>
<i>Operating Expenses</i>	<i>2,954,186</i>	<i>3,208,074</i>
<i>Transfers to Other Funds</i>	<i>1,433,000</i>	<i>1,695,750</i>
<i>Capital</i>	<i>124,821</i>	<i>30,590</i>
<b>GRAND TOTAL</b>	<b>\$ 8,677,389</b>	<b>\$ 9,370,343</b>

**Student Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Vice President for Student Affairs</b>		
<b>Adults/Women's Center (2-35365)</b>		
Personal Services	\$ 143,870	\$ 120,218
Fringe Benefits	30,451	24,517
Operating Expenses	11,847	7,858
Capital	0	0
<b>TOTAL</b>	<b>\$ 186,168</b>	<b>\$ 152,593</b>
<b>African American Student Affairs and Ethnic Services (2-35250)</b>		
Personal Services	\$ 115,222	\$ 119,395
Fringe Benefits	22,209	23,456
Operating Expenses	15,512	15,522
Capital	0	0
<b>TOTAL</b>	<b>\$ 152,943</b>	<b>\$ 158,373</b>
<b>International Student Affairs (2-35110)</b>		
Personal Services	\$ 87,693	\$ 121,598
Fringe Benefits	21,452	29,468
Operating Expenses	89,254	89,950
Capital	0	0
<b>TOTAL</b>	<b>\$ 198,399</b>	<b>\$ 241,016</b>
<b>Student Incidental (2-35105)</b>		
Personal Services	\$ 6,518	\$ 10,934
Fringe Benefits	0	584
Operating Expenses	5,000	6,000
Capital	0	3,966
<b>TOTAL</b>	<b>\$ 11,518</b>	<b>\$ 21,484</b>
<b>Vice President for Student Affairs (2-48025)</b>		
Personal Services	\$ 235,015	\$ 313,502
Fringe Benefits	38,493	52,876
Operating Expenses	14,141	14,147
Capital	0	0
<b>TOTAL</b>	<b>\$ 287,649</b>	<b>\$ 380,525</b>
<b>Vice President for Student Affairs Allocation (2-35115)</b>		
Personal Services	\$ 6,250	\$ 0
Fringe Benefits	0	0
Operating Expenses	40,760	53,260
Capital	7,250	0
<b>TOTAL</b>	<b>\$ 54,260</b>	<b>\$ 53,260</b>

**Student Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Dean of Students</b>		
<b>Activity Programs (2-35430)</b>		
Personal Services	\$ 11,431	\$ 11,431
Fringe Benefits	0	0
Operating Expenses	104,569	104,569
Capital	0	0
<b>TOTAL</b>	<b>\$ 116,000</b>	<b>\$ 116,000</b>
<b>Cameo/Licking River Review (2-35525)</b>		
Personal Services	\$ 0	\$ 1,230
Fringe Benefits	0	40
Operating Expenses	0	6,528
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 7,798</b>
<b>Campus Recreation (2-40200)</b>		
Personal Services	\$ 325,567	\$ 335,359
Fringe Benefits	48,030	49,315
Operating Expenses	32,811	41,378
Capital	3,000	3,000
<b>TOTAL</b>	<b>\$ 409,408</b>	<b>\$ 429,052</b>
<b>Career Development Center (2-35350)</b>		
Personal Services	\$ 236,163	\$ 236,873
Fringe Benefits	50,488	51,402
Operating Expenses	26,503	26,644
Capital	0	0
<b>TOTAL</b>	<b>\$ 313,154</b>	<b>\$ 314,919</b>
<b>Dean of Students (2-35005)</b>		
Personal Services	\$ 108,353	\$ 154,357
Fringe Benefits	20,332	34,136
Operating Expenses	19,624	19,634
Capital	0	0
<b>TOTAL</b>	<b>\$ 148,309</b>	<b>\$ 208,127</b>
<b>Early Childhood Center (3-15400)</b>		
Personal Services	\$ 73,369	\$ 98,561
Fringe Benefits	21,465	26,135
Operating Expenses	60,087	54,528
Capital	0	0
<b>TOTAL</b>	<b>\$ 154,921</b>	<b>\$ 179,224</b>

**Student Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Health, Counseling &amp; Testing Services (2-35360)</b>		
Personal Services	\$ 363,986	\$ 258,387
Fringe Benefits	81,020	55,556
Operating Expenses	31,059	19,376
Capital	0	0
<b>TOTAL</b>	<b>\$ 476,065</b>	<b>\$ 333,319</b>
<b>Licking River Review (2-35500)</b>		
Personal Services	\$ 1,230	\$ 0
Fringe Benefits	41	0
Operating Expenses	6,139	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 7,410</b>	<b>\$ 0</b>
<b>Norse Leadership Society (2-35470)</b>		
Personal Services	\$ 8,628	\$ 8,628
Fringe Benefits	0	0
Operating Expenses	20,820	20,820
Capital	0	0
<b>TOTAL</b>	<b>\$ 29,448</b>	<b>\$ 29,448</b>
<b>Residence Halls (3-15220)</b>		
Personal Services	\$ 78,349	\$ 82,522
Fringe Benefits	7,322	8,056
Operating Expenses	437,981	508,275
Transfers to Other Funds	334,000	336,000
Capital	2,948	2,948
<b>TOTAL</b>	<b>\$ 860,600</b>	<b>\$ 937,801</b>
<b>Residential Village (3-15240)</b>		
Personal Services	\$ 203,168	\$ 216,093
Fringe Benefits	42,335	42,097
Operating Expenses	679,631	663,338
Transfers to Other Funds	1,099,000	1,359,750
Capital	104,843	17,896
<b>TOTAL</b>	<b>\$ 2,128,977</b>	<b>\$ 2,299,174</b>
<b>Student Alumni Association (2-35635)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,500	4,500
Capital	0	0
<b>TOTAL</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>

**Student Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Student Bar Association (2-35440)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,500	5,500
Capital	0	0
<b>TOTAL</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>
<b>Student Government (2-35410)</b>		
Personal Services	\$ 16,227	\$ 16,561
Fringe Benefits	0	0
Operating Expenses	30,910	30,918
Capital	4,000	0
<b>TOTAL</b>	<b>\$ 51,137</b>	<b>\$ 47,479</b>
<b>Student Life (2-35400)</b>		
Personal Services	\$ 212,191	\$ 194,549
Fringe Benefits	46,172	41,363
Operating Expenses	16,440	15,831
Capital	2,780	2,780
<b>TOTAL</b>	<b>\$ 277,583</b>	<b>\$ 254,523</b>
<b>Student Media Services (2-35520)</b>		
Personal Services	\$ 0	\$ 53,039
Fringe Benefits	0	8,097
Operating Expenses	0	33,949
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 95,085</b>
<b>Student Organization Collaboration Projects (2-35495)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	15,000	15,000
Capital	0	0
<b>TOTAL</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>
<b>Student Organizations (2-35490)</b>		
Personal Services	\$ 17,431	\$ 17,431
Fringe Benefits	0	0
Operating Expenses	32,069	32,069
Capital	0	0
<b>TOTAL</b>	<b>\$ 49,500</b>	<b>\$ 49,500</b>

**Student Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Students Together Against Racism (STAR) (2-35630)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,000	5,000
Capital	0	0
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Testing and Disability Services (2-35370)</b>		
Personal Services	\$ 80,208	\$ 194,341
Fringe Benefits	12,183	40,331
Operating Expenses	6,791	34,355
Capital	0	0
<b>TOTAL</b>	<b>\$ 99,182</b>	<b>\$ 269,027</b>
<b>The Northerner (2-35420)</b>		
Personal Services	\$ 53,851	\$ 0
Fringe Benefits	8,067	0
Operating Expenses	37,204	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 99,122</b>	<b>\$ 0</b>
<b>University Center (2-35485)</b>		
Personal Services	\$ 85,258	\$ 69,420
Fringe Benefits	18,494	16,535
Operating Expenses	15,868	16,066
Capital	0	0
<b>TOTAL</b>	<b>\$ 119,620</b>	<b>\$ 102,021</b>
<b>University Housing (2-35700)</b>		
Personal Services	\$ 142,336	\$ 153,885
Fringe Benefits	30,435	32,638
Operating Expenses	17,422	15,511
Capital	0	0
<b>TOTAL</b>	<b>\$ 190,193</b>	<b>\$ 202,034</b>
<b>Intercollegiate Athletics</b>		
<b>Athletic Advertising (3-00215)</b>		
Personal Services	\$ 58,049	\$ 60,804
Fringe Benefits	85	84
Operating Expenses	6,866	4,112
Capital	0	0
<b>TOTAL</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>

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**Student Affairs Operating Budget**

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	<u>2001-02</u> <u>Original</u>	<u>2002-03</u> <u>Proposed</u>
<b>Athletic Concessions (3-00210)</b>		
Personal Services	\$ 600	\$ 600
Fringe Benefits	47	46
Operating Expenses	7,354	7,354
Capital	0	0
<b>TOTAL</b>	<u>\$ 8,001</u>	<u>\$ 8,000</u>
<b>Athletic Enhancement Reserve (2-40080)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	26,738	26,738
Capital	0	0
<b>TOTAL</b>	<u>\$ 26,738</u>	<u>\$ 26,738</u>
<b>Athletic Facilities (3-00200)</b>		
Personal Services	\$ 1,661	\$ 1,661
Fringe Benefits	140	136
Operating Expenses	0	3
Capital	0	0
<b>TOTAL</b>	<u>\$ 1,801</u>	<u>\$ 1,800</u>
<b>Athletic Training (2-40020)</b>		
Personal Services	\$ 59,839	\$ 63,648
Fringe Benefits	14,493	15,335
Operating Expenses	17,618	18,770
Capital	0	0
<b>TOTAL</b>	<u>\$ 91,950</u>	<u>\$ 97,753</u>
<b>Baseball (2-40025)</b>		
Personal Services	\$ 24,700	\$ 29,374
Fringe Benefits	4,351	6,943
Operating Expenses	90,781	104,555
Capital	0	0
<b>TOTAL</b>	<u>\$ 119,832</u>	<u>\$ 140,872</u>
<b>Cheerleading (2-40048)</b>		
Personal Services	\$ 3,798	\$ 3,798
Fringe Benefits	292	291
Operating Expenses	5,647	6,161
Capital	0	0
<b>TOTAL</b>	<u>\$ 9,737</u>	<u>\$ 10,250</u>



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**Student Affairs Operating Budget**

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	<u>2001-02</u> <u>Original</u>	<u>2002-03</u> <u>Proposed</u>
<b>Director of Intercollegiate Athletics (2-40000)</b>		
Personal Services	\$ 396,868	\$ 402,682
Fringe Benefits	75,193	79,595
Operating Expenses	99,507	157,130
Capital	0	0
<b>TOTAL</b>	<u>\$ 571,568</u>	<u>\$ 639,407</u>
<b>Men's Basketball (2-40027)</b>		
Personal Services	\$ 103,776	\$ 109,192
Fringe Benefits	21,894	20,089
Operating Expenses	166,074	176,771
Capital	0	0
<b>TOTAL</b>	<u>\$ 291,744</u>	<u>\$ 306,052</u>
<b>Men's Cross Country (2-40035)</b>		
Personal Services	\$ 3,004	\$ 6,124
Fringe Benefits	231	468
Operating Expenses	14,774	18,213
Capital	0	0
<b>TOTAL</b>	<u>\$ 18,009</u>	<u>\$ 24,805</u>
<b>Men's Golf (2-40031)</b>		
Personal Services	\$ 6,136	\$ 6,341
Fringe Benefits	470	2,010
Operating Expenses	22,739	26,616
Capital	0	0
<b>TOTAL</b>	<u>\$ 29,345</u>	<u>\$ 34,967</u>
<b>Men's Soccer (2-40037)</b>		
Personal Services	\$ 15,510	\$ 16,226
Fringe Benefits	3,859	1,125
Operating Expenses	78,616	92,848
Capital	0	0
<b>TOTAL</b>	<u>\$ 97,985</u>	<u>\$ 110,199</u>
<b>Men's Tennis (2-40033)</b>		
Personal Services	\$ 7,441	\$ 7,790
Fringe Benefits	571	596
Operating Expenses	25,020	30,399
Capital	0	0
<b>TOTAL</b>	<u>\$ 33,032</u>	<u>\$ 38,785</u>

**Student Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Pep Band (2-35450)</b>		
Personal Services	\$ 0	\$ 6,250
Fringe Benefits	0	0
Operating Expenses	0	7,500
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 13,750</b>
<b>Summer Camp - Baseball (3-10224)</b>		
Personal Services	\$ 5,625	\$ 5,625
Fringe Benefits	454	443
Operating Expenses	5,921	5,932
Capital	0	0
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
<b>Summer Camp - Basketball-Boys (3-10226)</b>		
Personal Services	\$ 24,270	\$ 24,270
Fringe Benefits	1,865	1,820
Operating Expenses	73,865	73,910
Capital	0	0
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Summer Camp - Basketball-Girls (3-10228)</b>		
Personal Services	\$ 15,300	\$ 15,300
Fringe Benefits	996	975
Operating Expenses	38,704	38,725
Capital	0	0
<b>TOTAL</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>
<b>Summer Camp - Soccer-Boys (3-10230)</b>		
Personal Services	\$ 100	\$ 100
Fringe Benefits	15	13
Operating Expenses	385	387
Capital	0	0
<b>TOTAL</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>Summer Camp - Soccer-Girls (3-10231)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,500	2,500
Capital	0	0
<b>TOTAL</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>

**Student Affairs Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Summer Camp - Softball (3-10222)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	500	500
Capital	0	0
<b>TOTAL</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>Summer Camp - Volleyball (3-10236)</b>		
Personal Services	\$ 2,600	\$ 2,600
Fringe Benefits	146	143
Operating Expenses	32,254	32,257
Capital	0	0
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>
<b>Volleyball (2-40045)</b>		
Personal Services	\$ 24,193	\$ 24,732
Fringe Benefits	4,318	4,463
Operating Expenses	79,306	92,559
Capital	0	0
<b>TOTAL</b>	<b>\$ 107,817</b>	<b>\$ 121,754</b>
<b>Women's Basketball (2-40039)</b>		
Personal Services	\$ 94,774	\$ 101,115
Fringe Benefits	18,341	19,470
Operating Expenses	167,311	178,180
Capital	0	0
<b>TOTAL</b>	<b>\$ 280,426</b>	<b>\$ 298,765</b>
<b>Women's Cross Country (2-40043)</b>		
Personal Services	\$ 3,004	\$ 6,124
Fringe Benefits	231	468
Operating Expenses	19,328	27,800
Capital	0	0
<b>TOTAL</b>	<b>\$ 22,563</b>	<b>\$ 34,392</b>
<b>Women's Intercollegiate Golf (2-40049)</b>		
Personal Services	\$ 5,876	\$ 6,341
Fringe Benefits	451	2,010
Operating Expenses	19,541	19,841
Capital	0	0
<b>TOTAL</b>	<b>\$ 25,868</b>	<b>\$ 28,192</b>

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**Student Affairs Operating Budget**

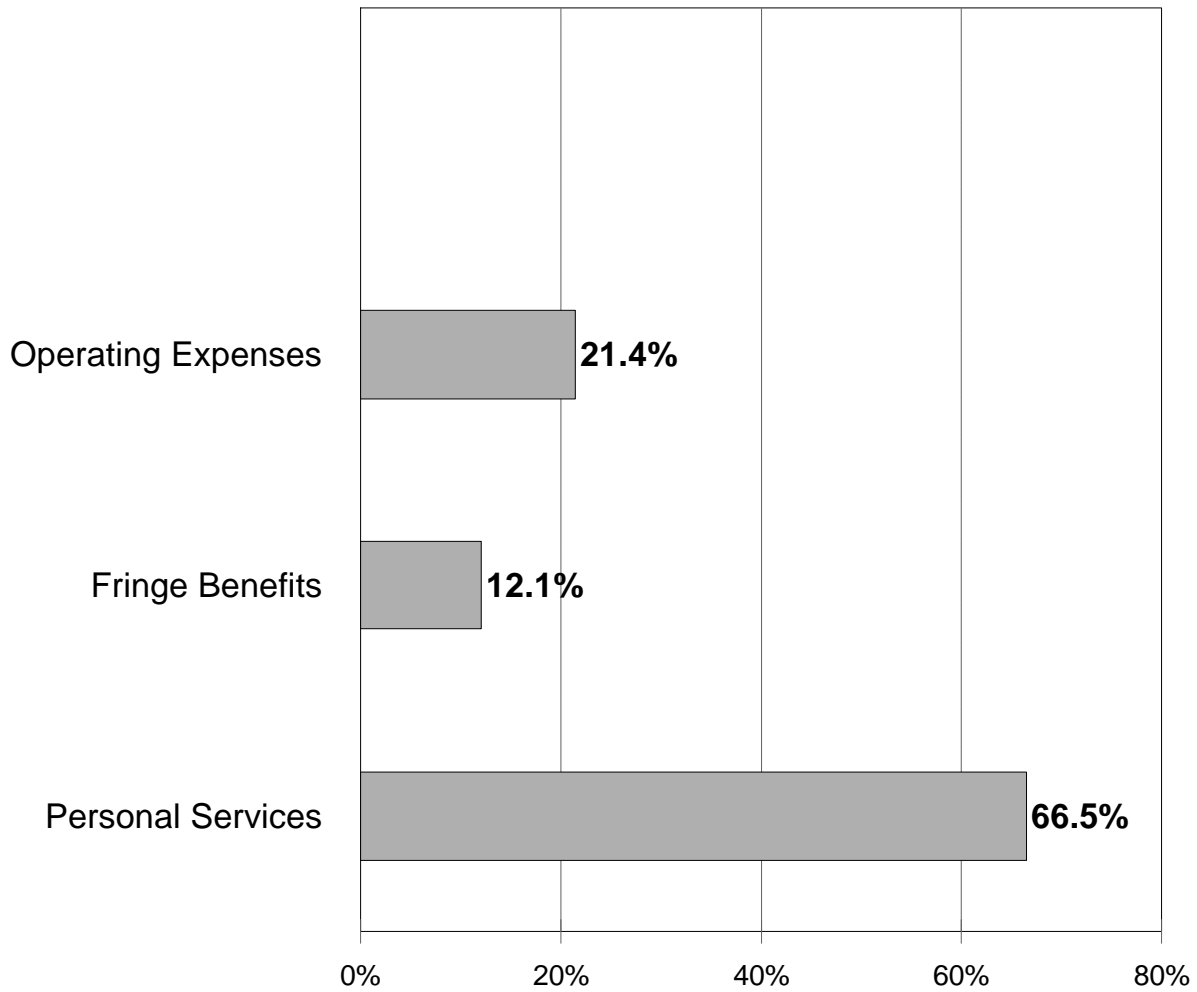
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	<u>2001-02</u> <u>Original</u>	<u>2002-03</u> <u>Proposed</u>
<b>Women's Soccer (2-40047)</b>		
Personal Services	\$ 16,005	\$ 16,555
Fringe Benefits	1,045	1,085
Operating Expenses	73,158	89,508
Capital	0	0
<b>TOTAL</b>	<u>\$ 90,208</u>	<u>\$ 107,148</u>
<b>Women's Softball (2-40029)</b>		
Personal Services	\$ 19,559	\$ 23,342
Fringe Benefits	3,831	4,425
Operating Expenses	67,800	72,193
Capital	0	0
<b>TOTAL</b>	<u>\$ 91,190</u>	<u>\$ 99,960</u>
<b>Women's Tennis (2-40041)</b>		
Personal Services	\$ 7,496	\$ 7,790
Fringe Benefits	576	596
Operating Expenses	29,437	36,086
Capital	0	0
<b>TOTAL</b>	<u>\$ 37,509</u>	<u>\$ 44,472</u>

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## University Advancement Budget Summary of Expenditures 2002-2003

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### University Advancement

Personal Services	\$ 1,897,179
Fringe Benefits	343,783
Operating Expenses	610,864
<b>GRAND TOTAL</b>	<b>\$ 2,851,826</b>

**University Advancement Operating Budget Summary**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>University Advancement Operating Budget</b>		
<i>Personal Services</i>	\$ 1,693,068	\$ 1,897,179
<i>Fringe Benefits</i>	315,024	343,783
<i>Operating Expenses</i>	593,947	610,864
<i>Capital</i>	9,000	0
<b>GRAND TOTAL</b>	<b>\$ 2,611,039</b>	<b>\$ 2,851,826</b>

**University Advancement Operating Budget**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Vice President for University Advancement</b>		
<b>Alumni Affairs (2-57100)</b>		
Personal Services	\$ 144,462	\$ 155,151
Fringe Benefits	30,309	32,356
Operating Expenses	117,314	112,453
Capital	0	0
<b>TOTAL</b>	<b>\$ 292,085</b>	<b>\$ 299,960</b>
<b>Campaign (2-57030)</b>		
Personal Services	\$ 91,465	\$ 185,177
Fringe Benefits	6,760	7,500
Operating Expenses	58,750	49,128
Capital	9,000	0
<b>TOTAL</b>	<b>\$ 165,975</b>	<b>\$ 241,805</b>
<b>Commencement (2-31350)</b>		
Personal Services	\$ 0	\$ 4,000
Fringe Benefits	0	0
Operating Expenses	0	42,646
Capital	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 46,646</b>
<b>Community &amp; Government Relations (2-57110)</b>		
Personal Services	\$ 112,635	\$ 126,819
Fringe Benefits	20,396	27,565
Operating Expenses	27,738	28,874
Capital	0	0
<b>TOTAL</b>	<b>\$ 160,769</b>	<b>\$ 183,258</b>

**University Advancement Operating Budget Summary**

	<b>2001-02 Original</b>	<b>2002-03 Proposed</b>
<b>Development Relations (2-57010)</b>		
Personal Services	\$ 32,458	\$ 34,111
Fringe Benefits	7,606	7,987
Operating Expenses	932	932
Capital	0	0
<b>TOTAL</b>	<b>\$ 40,996</b>	<b>\$ 43,030</b>
<b>Marketing Plan (2-57025)</b>		
Personal Services	\$ 125,000	\$ 135,000
Fringe Benefits	0	0
Operating Expenses	175,000	175,000
Capital	0	0
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 310,000</b>
<b>Special Functions (2-61330)</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	18,395	18,395
Capital	0	0
<b>TOTAL</b>	<b>\$ 18,395</b>	<b>\$ 18,395</b>
<b>University Development (2-57005)</b>		
Personal Services	\$ 353,446	\$ 383,657
Fringe Benefits	72,075	80,946
Operating Expenses	68,740	66,290
Capital	0	0
<b>TOTAL</b>	<b>\$ 494,261</b>	<b>\$ 530,893</b>
<b>University Radio Station - WNKU (3-11000)</b>		
Personal Services	\$ 233,536	\$ 239,134
Fringe Benefits	54,135	55,950
Operating Expenses	0	0
Capital	0	0
<b>TOTAL</b>	<b>\$ 287,671</b>	<b>\$ 295,084</b>
<b>University Communications (2-57090)</b>		
Personal Services	\$ 388,322	\$ 356,001
Fringe Benefits	84,048	77,684
Operating Expenses	45,093	45,236
Capital	0	0
<b>TOTAL</b>	<b>\$ 517,463</b>	<b>\$ 478,921</b>
<b>Vice President for University Advancement (2-48050)</b>		
Personal Services	\$ 211,744	\$ 278,129
Fringe Benefits	39,695	53,795
Operating Expenses	81,985	71,910
Capital	0	0
<b>TOTAL</b>	<b>\$ 333,424</b>	<b>\$ 403,834</b>