



# ANNUAL BUDGET

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# ***NORTHERN KENTUCKY UNIVERSITY***

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## ACKNOWLEDGEMENTS

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## Table of Contents

<b>A. INTRODUCTION</b>	
President’s Letter to Board of Regents	A-1
Presidential Recommendation to Board (May 12, 2004)	A-3
Summary of Unrestricted Revenues and Expenditures	A-5
Summary of Changes in Budgeted Revenue and Expenditures	A-7
Unrestricted Current Fund – Graphs	
Revenues by Source	A-11
Expenditures by Major Function	A-13
Expenditures by Major Object	A-15
Expenditures by Major Area/Selected Functions	A-17
<b>B. REVENUE DETAIL</b>	
Detailed Schedule of Estimated Revenues	B-1
<b>C. DIVISION SUMMARIES</b>	
Academic Affairs	
Summary of Expenditures (Graph)	C-1
Operating Budget Summary	C-3
Expenditure Budget Authorizations	C-7
Administration & Finance	
Summary of Expenditures (Graph)	C-15
Operating Budget Summary	C-17
Expenditure Budget Authorizations	C-19
Enrollment & Financial Planning	
Summary of Expenditures (Graph)	C-23
Operating Budget Summary	C-25
Expenditure Budget Authorizations	C-27
General Administration/Institutional Expenses	
Summary of Expenditures (Graph)	C-29
Operating Budget Summary	C-31
Expenditure Budget Authorizations	C-33
Student Affairs	
Summary of Expenditures (Graph)	C-37
Operating Budget Summary	C-39
Expenditure Budget Authorizations	C-41
University Advancement	
Summary of Expenditures (Graph)	C-45
Operating Budget Summary	C-47
Expenditure Budget Authorizations	C-49
<b>D. EXPENDITURE DETAIL</b>	
Proposed Expenditure Budget Detail by Account	D-1



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# Introduction

Board of Regents  
Northern Kentucky University

It is my pleasure to transmit herewith the FY 2004-2005 budget encompassing all operating units.

The budget totals \$133,800,000 of which some \$45,068,500 will be provided as a direct state appropriation. The remaining funds represent tuition and fee receipts and miscellaneous sales and services.

The FY 2004-2005 budget may be summarized as follows:

State Appropriation-Regular	\$ 40.09 Million	30.0 %
State Appropriation-Debt	4.97	3.7
Tuition and Fees	76.94	57.5
Sales & Services, Auxiliary Enterprises	5.92	4.4
Other Sources	4.88	3.7
Fund Balance	<u>1.00</u>	<u>.7</u>
 Total Available	 \$133.80 Million	 100.0 %
<hr/>		
Salaries/Wages/Benefits	\$ 82.76 Million	61.8 %
Operating Expenses	33.77	25.2
Equipment/Books	4.00	3.0
Mandatory Transfers (Debt Service)	5.32	4.0
Non-Mandatory Transfers	7.25	5.4
Strategic Incentive Fund	.35	.3
University Contingency	<u>.35</u>	<u>.3</u>
 Total Expenditures	 \$ 133.80 Million	 100.0 %

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

James C. Votruba  
President

**Recommendation:**

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2004-05 Unrestricted Current Fund Annual Operating Budget for Northern Kentucky University.

**Recommendation relating to Fiscal Year 2004-05 Budget, Northern Kentucky University, Board of Regents, May 12, 2004:**

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 \$133,800,000 for the fiscal year beginning July 1, 2004, and ending June 30, 2005, subject to the realization and receipt of revenue totaling a like amount.

Acting in the capacity of chief executive officer of the University and on behalf of the Board of Regents, the President shall have printed the detailed budget of the University embodying this authorization and indicating the various budgets of individual units and the subsidiary expenditure categories. In addition, the President is authorized to approve adjustments between the budget authorizations when such action appears, in his judgment, to represent the best interests of the University. However, any adjustment which alters the unrestricted current fund budget authorization of \$133,800,000 shall be submitted to this Board for approval at its next regular meeting.

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

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

# Summary of FY 2004-2005 Unrestricted Revenues and Expenditures



	FY 2003/04 Original	Percent of Total	FY 2004/05 Proposed	Percent of Total
<b>Revenue by Source</b>				
Tuition and Fees	\$ 64,969,610	51.9%	\$ 76,937,452	57.5%
Governmental Appropriation - Regular	42,059,400	33.6%	40,094,000	30.0%
Governmental Appropriation - Debt Service	5,033,300	4.0%	4,974,500	3.7%
Sales and Services of Educational Activities	730,540	0.6%	934,815	0.7%
Sales and Services of Auxiliary Enterprises	6,079,500	4.9%	5,916,130	4.4%
Other Sources	3,627,650	2.9%	3,943,103	3.0%
Fund Balance	2,600,000	2.1%	1,000,000	0.7%
<b>Total Revenues</b>	<b>\$ 125,100,000</b>	<b>100.0%</b>	<b>\$ 133,800,000</b>	<b>100.0%</b>
<b>Expenditures by Major Object</b>				
Personal Services	\$ 77,036,566	61.6%	\$ 82,758,120	61.9%
Operating	32,027,530	25.6%	33,773,599	25.2%
Capital Outlay	4,514,177	3.6%	4,002,104	3.0%
Mandatory Transfers	5,344,708	4.3%	9,004,477	6.7%
Non-Mandatory Transfers	5,664,619	4.5%	3,561,800	2.7%
University Contingency*	350,000	0.3%	350,000	0.3%
Strategic Incentive Fund*	162,400	0.1%	349,900	0.3%
<b>Total Expenditures</b>	<b>\$ 125,100,000</b>	<b>100.0%</b>	<b>\$ 133,800,000</b>	<b>100.0%</b>
<b>Expenditures by Major Function</b>				
Educational and General				
Instruction	\$ 47,273,424	37.8%	\$ 51,991,663	38.9%
Research	138,535	0.1%	137,667	0.1%
Public Service	2,090,888	1.7%	2,207,178	1.5%
Academic Support/Libraries	16,291,619	13.0%	15,920,441	11.9%
Student Services	8,961,483	7.2%	9,259,072	6.9%
Institutional Support	15,486,791	12.4%	16,542,594	12.4%
Physical Plant	9,649,584	7.7%	10,278,381	7.7%
Student Financial Aid	10,809,604	8.6%	11,467,017	8.6%
Mandatory Transfers	5,344,708	4.3%	6,151,313	4.6%
Non-Mandatory Transfers	2,805,023	2.2%	3,571,800	2.7%
University Contingency*	350,000	0.3%	350,000	0.3%
Strategic Incentive Fund*	162,400	0.1%	349,900	0.3%
Total Educational and General	<b>\$ 119,364,059</b>	<b>95.4%</b>	<b>\$ 128,227,026</b>	<b>95.9%</b>
Auxiliary Enterprises				
Student Services	\$ 2,866,345	2.3%	\$ 2,719,810	2.0%
Mandatory Transfers	2,869,596	2.3%	2,853,164	2.1%
Total Auxiliary Enterprises	<b>\$ 5,735,941</b>	<b>4.6%</b>	<b>\$ 5,572,974</b>	<b>4.1%</b>
<b>Total Expenditures</b>	<b>\$ 125,100,000</b>	<b>100.0%</b>	<b>\$ 133,800,000</b>	<b>100.0%</b>

\*The University Contingency and Strategic Incentive Fund are budgeted revenue reserves.



# Summary of Changes in Budgeted Revenue and Expenditures



## INTRODUCTION

The FY 2004-2005 Operating Budget of the University is the outcome of a collaborative process guided by a commitment to the strategic priorities which evolved from the comprehensive University Planning Process during the Fall 2002 semester with Northern Kentucky University's 2003-2008 Strategic Agenda, "Strengthening our Capacity to Serve" and the continuation of the Strategic Budgeting Process. The University budget is responsive to the statewide strategic direction embodied in the Kentucky Postsecondary Education Improvement Act of 1997 and the budget bill (HB 269) enacted during the 2003 Regular Session of the Legislature.

## REVENUE

The FY 2004-2005 Operating Budget of the University totals \$133,800,000 in budgeted revenue, a net increase of \$8,700,000 compared to the FY 2003-2004 budget of \$125,100,000. Budgeted revenue reflects changes in state general fund appropriations enacted during the 2003 Regular Session of the General Assembly, a projected 2.5% increase in enrollment, tuition rate increases, adjustments in fees and charges approved by the Board of Regents at the May 2004 meeting, current year unexpended E & G Fund Balance, and current year unexpended Auxiliary Fund Balance.

### State General Fund

The proposed state general fund appropriation for FY 2004-2005 totals \$45,068,500. This amount takes into consideration the recurring budget cut of \$1,965,400 during FY 2003-2004. Included in the \$45,068,500 general fund appropriation is \$4,974,500 in debt service, a decrease of \$58,800. Northern Kentucky University still remains under-funded in comparison to Kentucky public universities and benchmark institutions. The State Legislature did not enact a budget for Fiscal Years 2005 and 2006. The Governor has presented his spending plan for FY 2005. The Governor's spending plan restores \$476,000 of the \$1,965,400 nonrecurring budget cut of FY 2004 but also keeps in the nonrecurring cut on restricted funds of \$1,965,000 to be taken in the later half of FY 2005. (These funds are reserved in the University's Fund Balance.) The spending plan also proposes an additional \$10 million to be spread among the universities according to the Council on Postsecondary Education distribution plan. The Council on Postsecondary Education will be meeting with university presidents and chief budget officers to come up with a consensus for the formula that will be used to distribute the \$10 million. However, the spending plan is subject to change.

### Other Education and General Revenue

Other education and general revenues are budgeted to increase by a total of \$12,487,570 from \$69,570,500 to \$82,058,070. Tuition revenue accounts for approximately \$11,766,882 of the increase in other education and general revenue with the balance distributed among rental revenues, investment income, parking revenue and other miscellaneous revenue sources.

## **Auxiliary Revenue**

Revenue from auxiliary operations are budgeted to decrease by approximately \$163,370 from \$6,079,500 to \$5,916,130 as a result of projected housing occupancy decreases and projected decreases in the number of children using NKU's child care program. Auxiliary revenue is generated by bookstore, food service, child care and residential operations. Auxiliary expenditures are projected to decrease in the same amount.

## **University Fund Balance**

The FY 2004-2005 budgeted University fund balance allocation is \$2.9M of which \$1,000,000 is to be expended on a nonrecurring basis. This is a decrease of \$1,600,000 in budgeted fund balance as support for budgeted expenditures compared to FY 2003-2004.

## **EXPENDITURES**

The FY 2004-2005 budgeted operating expenditures reflect investments in the following strategic priority areas derived from the FY 2004-2005 Strategic Budgeting Process and NKU's 2003-2008 Strategic Agenda.

- Broaden Access
- Strengthen Public Engagement
- Enhance Academic Quality
- Advance the Full Mission of a Metropolitan University
- Enrich the Student Experience
- Improve Campus Facilities & Environment

With the collective input of the Budget Strategy Group, President's Executive Team, President's Cabinet, Council of Deans, Council of Chairs, Faculty Senate Budget Committee, Staff Congress, and Student Government Association, the following FY 2004-2005 Annual Budget Priorities were identified:

- Faculty/Staff Compensation
- Faculty/Staff Growth & Productivity Incentives
- Academic Excellence
- Retention Initiatives
- Deferred Maintenance
- Graduate Programs
- Development Infrastructure and Marketing
- Scholarships
- Administrative System Replacement

The expenditure budget reflects the importance of maintaining flexibility as work continues on the strategic priority areas to achieve the future that is envisioned for NKU in the 2003-2008 Strategic Agenda.

### **• NONDISCRETIONARY EXPENDITURES \$6,601,400**

Allocations of \$1,710,900 were made for a 2.5% merit-based compensation pool for faculty and staff, a \$2,325,900 reserve for a new student union building, \$512,500 recurring funds for enrollment lecturers, \$275,900 nonrecurring funds for campus telecommunications system (second of seven years), and institutional fixed costs of \$2,200,000 (health insurance, maintenance contracts, utilities, etc.)

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

The FY 2004-2005 budget includes the following targeted investments expressed by University Strategic Priority:

- **BROADEN ACCESS** **\$749,000**  
  
Funding allocation for needs-based and merit scholarships, recruitment advisors, foundation and recruitment and market related scholarships.
  
- **ENHANCE ACADEMIC QUALITY** **\$3,137,300**  
  
Allocation provides funding for the **Academic Excellence Funding Plan**. Two years of five percent tuition increases (approximately \$4.4 million) will be dedicated to this initiative. This initiative will increase credit hour production in programs of study that expands Northern Kentucky University's commitment to servicing the Metropolitan Region. This initiative will:
  - Enhance P-12 education through quality pre-service and in-service programs for teachers, partnerships with P-12 schools and summer enrichment programs for youth.
  - Support regional economic expansion by preparing well-educated graduates in fields that align with the employment needs in the region, as well as provide education and training to support economic competitiveness.
  - Assist and support local government and community decision making.  
Investments are made in the following disciplines; Master of Education, Computer Science, Public Policy, Sports Business, Biological Sciences, Master of Psychology, Health Care, and Communications.  
  
Funding is also provided for retention initiatives such as: six freshman specialist positions, a student retention specialist position, workstudy positions, graduate stipend increases, a new Associate Provost for Economic Development position and the improvement of advising processes.
  
- **ENRICH THE STUDENT EXPERIENCE** **\$ 389,300**  
  
Funding is allocated for Campus Recreation student employment, NKUROCKS residential orientation, athletics operating increase, revision of student orientation program, recurring funding support for Commencement, and science equipment maintenance.
  
- **STRENGTHEN PUBLIC ENGAGEMENT** **\$ 720,000**  
  
Funding is allocated for multicultural arts activity and equipment reserve for METS, comprehensive campaign, marketing plan, alumni programming, advancement growth initiatives and community involvement.

- **IMPROVE CAMPUS FACILITIES AND ENVIRONMENT** **\$1,107,100**

Allocation provides for renovation of classroom space, HVAC general maintenance, hazardous duty pay retirement for public safety officers, facilities management office support, public safety overtime, university printing, Greaves Hall exterior/roof replacement, way finding design implementation, equipment replacement, land acquisition, and budgeted debt service for the new parking structure.

- **BUDGET CONTINGENCY** **\$2,004,700**

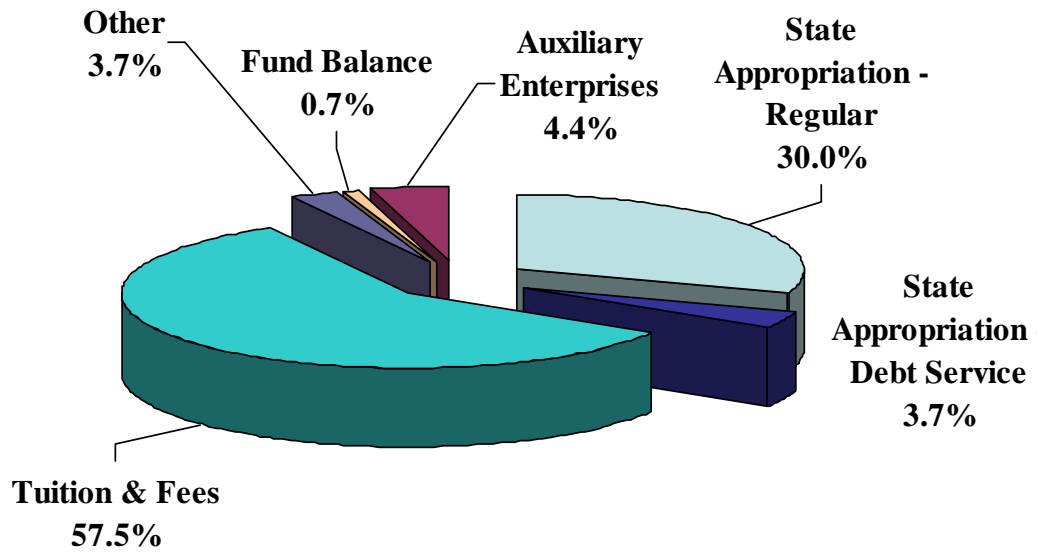
A budgeted contingency of \$2 million has been established for FY 2004-2005 due to the Commonwealth's fiscal uncertainty. In the event that another budget reduction is required in FY 2004-2005, Northern Kentucky University will be prepared to respond without interrupting operations.

### **SUMMARY**

The FY 2004-2005 University Operating Budget is clearly aligned with the University's strategic budget investment priorities. Institution-wide effort to invest in initiatives that advance the University's Strategic Agenda will continue thru the development and monitoring of short, medium, and long-range planning. Finally, University administration is committed to the implementation of strategies that control the "drivers" of cost, maintain budget flexibility and enhance the institution's resource base.

# Unrestricted Current Fund FY 2004-2005 Revenues by Source

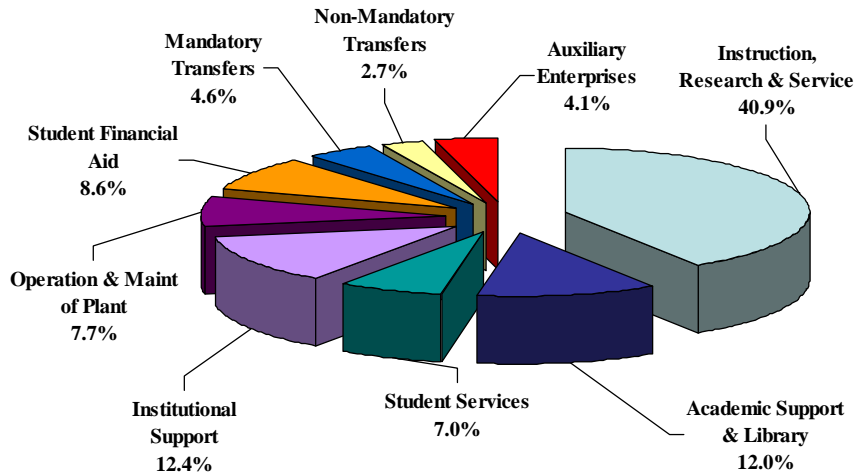
NKU



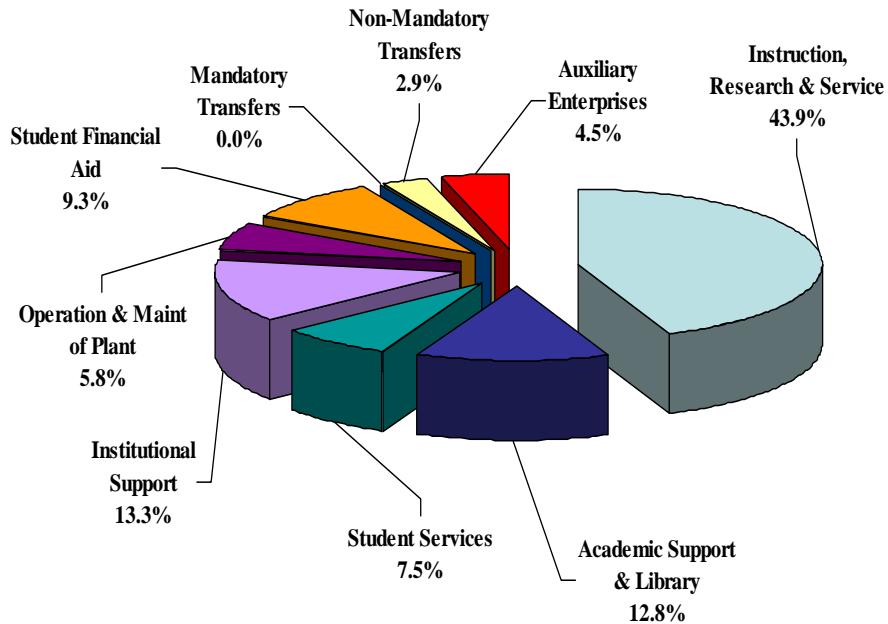
# Unrestricted Current Fund FY 2004-2005 Expenditures by Major Function



## Includes Debt Service and Utilities



## Excludes Debt Service and Utilities

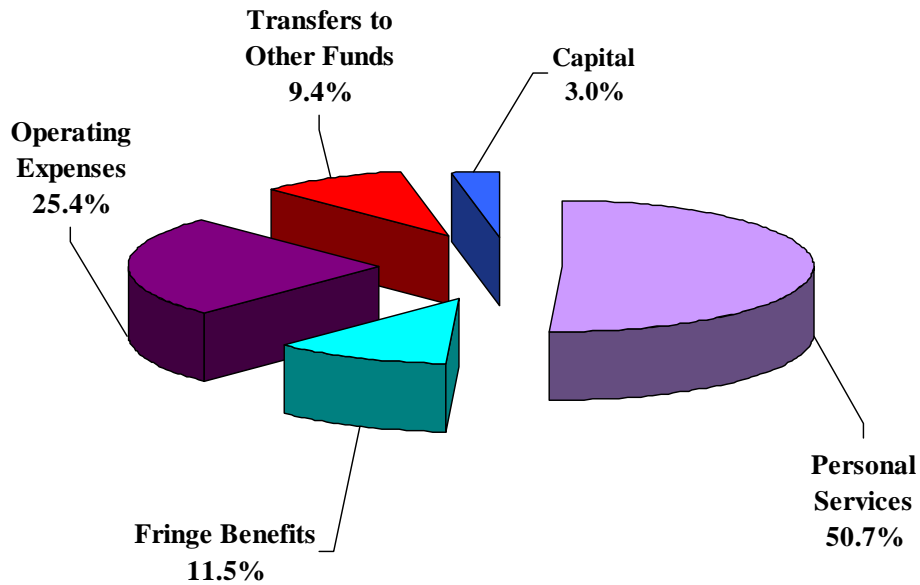


*Note: These graphs are based upon the total expenditure budget. The figures exclude budgeted revenue reserves.*

# Unrestricted Current Fund FY 2004-2005 Expenditures by Major Object



**Includes Debt Service and Utilities**

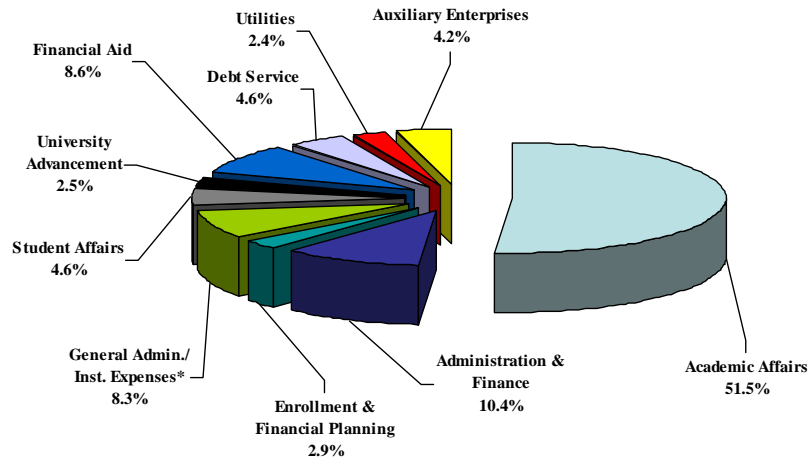


*Note: This graph is based upon the total expenditure budget. The figures exclude budgeted revenue reserves.*

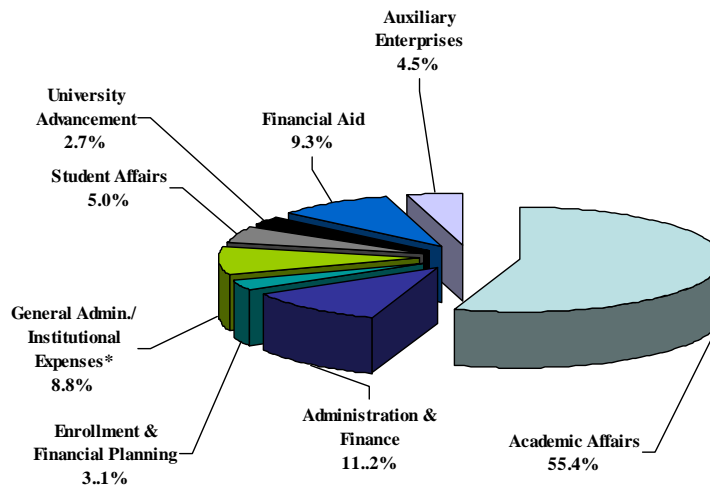
# Unrestricted Current Fund FY 2004-2005 Expenditures by Major Area/Selected Functions



## Includes Debt Service and Utilities



## Excludes Debt Service and Utilities



*Note: General Administration/Institutional Expenses includes the University Center Fund.*





# Detail Revenue



## FY 2004-2005 Detailed Schedule of Estimated Revenues

	FY 2003/04 Original	FY 2004/05 Proposed
<b><u>Appropriations</u></b>		
<b><i>State Appropriation</i></b>		
NK 1-20010-0210 -- Debt Service	5,033,300	4,974,500
NK 1-20010-0205 -- General	42,059,400	40,094,000
<b><i>Subtotal</i></b>	<b>\$ 47,092,700</b>	<b>\$ 45,068,500</b>
<b><i>Total Appropriations</i></b>	<b>\$ 47,092,700</b>	<b>\$ 45,068,500</b>
<b><u>Other Fees</u></b>		
<b><i>Insurance Fees</i></b>		
NK 1-13015-0145 -- Social Work	2,550	2,550
NK 1-13030-0145 -- RSP CRE/RAD (Allied Health)	800	800
NK 1-13026-0135 -- Nurse Practitioner	1,120	1,120
NK 1-13020-0145 -- International Students	85,000	107,750
NK 1-13025-0145 -- Nursing	5,390	5,390
<b><i>Subtotal</i></b>	<b>\$ 94,860</b>	<b>\$ 117,610</b>
<b><i>Other</i></b>		
NK 1-12005-0140 -- Late Registration Fees	5,000	7,500
NK 3-11120-0135 -- Inservice Education Program Fees	1,000	1,000
NK 3-11115-0135 -- Music-Applied Lesson	103,200	103,200
NK 3-11110-0135 -- Music Fees-Preparatory School	125,000	125,000
NK 3-11100-0145 -- Summer Enrichment Fee	20,000	20,000
NK 3-10020-0135 -- Training/Development Fees	12,000	12,000
NK 3-10015-0135 -- Community Education Class Fees	50,000	60,000
NK 3-10010-0135 -- Elderhostel Program Fees	135,000	160,000
NK 1-11040-0135 -- Business Program Fee (MBA)	87,800	111,510
NK 1-11045-0135 -- Accounting Assessment Test Fee	700	700
NK 1-11055-0135 -- Physical Activity Participation Fee	1,900	1,900
NK 1-12015-0140 -- Law School Application Fees	15,000	15,500
NK 1-12010-0140 -- Reinstatement Fee	15,000	60,000



## FY 2004-2005 Detailed Schedule of Estimated Revenues

	<u>FY 2003/04</u>	<u>FY 2004/05</u>
	<u>Original</u>	<u>Proposed</u>
NK 1-13010-0145 -- Advanced Standing Fees	13,000	12,000
NK 1-12070-0140 -- Thesis Binding Fee	800	800
NK 1-12050-0140 -- Library Card Subscriptions Fee	150	150
NK 1-12045-0140 -- Transitions Fees	39,500	65,000
NK 1-12030-0140 -- Admission Application Fee	160,000	200,000
NK 1-12017-0140 -- Graduation Fees-Law School	1,600	1,600
NK 1-13040-0145 -- Experiential Learning Fee	4,000	4,000
<i>Subtotal</i>	<u>\$ 790,650</u>	<u>\$ 961,860</u>
<i>Total Other Fees</i>	<b>\$ 885,510</b>	<b>\$ 1,079,470</b>

### Other Sources

#### *Administrative Cost Reimbursement*

NK 1-55035-0605 -- State	38,000	75,000
NK 1-55005-0605 -- Pell	11,600	13,000
NK 1-55020-0605 -- SEOG	17,800	17,800
NK 1-55010-0605 -- Perkins	22,500	25,000
NK 1-55030-0605 -- Federal	144,000	125,000
NK 1-55015-0605 -- FCWS	26,500	28,000
<i>Subtotal</i>	<u>\$ 260,400</u>	<u>\$ 283,800</u>

#### *Assessments*

NK 1-61120-0675 -- Japanese Language School	36,800	38,280
NK 1-64999-0799 -- Miscellaneous	1,500	1,500
NK 1-50005-0557 -- Main Library Lost Book Assessment	2,500	3,000
NK 1-50050-0555 -- Parking Fines	160,000	190,060
NK 1-50110-0559 -- Lost Key Assessment	100	100
NK 1-64800-0705 -- Postal Contract	7,000	7,000
NK 1-62890-0785 -- Medical Services	8,000	8,000
NK 1-61250-0799 -- Mailbox Rental	150	150
NK 1-61225-0790 -- Recycling Proceeds	2,000	2,000



## FY 2004-2005 Detailed Schedule of Estimated Revenues

	FY 2003/04 Original	FY 2004/05 Proposed
NK 1-61205-0720 -- Inter-Library Loan-Law	50	50
NK 1-61200-0720 -- Inter-Library Loan-Main	650	1,000
NK 1-50120-0555 -- Returned Check Assessments	5,000	5,000
NK 1-50010-0557 -- Chase Library Lost Book Assessment	100	100
NK 3-00070-0620 -- Urban Learning Center	30,000	12,918
NK 1-61115-0675 -- Health Center-Rental of Facility	6,000	7,500
NK 1-61025-0696 -- Parking Garage Revenue	57,500	115,000
NK 1-61020-0690 -- Auto Registration Permit	1,029,900	1,540,000
NK 1-61005-0730 -- Media Services-Conference Revenue	7,000	7,000
NK 1-60005-0655 -- Investment Earnings-Education & Gen	1,115,100	750,000
NK 1-61200-0790 -- Sale of Surplus-Library Books	1,000	1,000
NK 1-50005-0555 -- Main Library Fines	10,500	11,000
NK 3-10085-0705 -- Environmental Resource Mgt. Ctr.	625,000	625,000
<b>Subtotal</b>	<b>\$ 3,105,850</b>	<b>\$ 3,325,658</b>
<b>Rentals</b>		
NK 1-61125-0675 -- University Center Facilities	2,000	2,000
NK 3-00200-0675 -- Athletic Facilities	1,800	1,800
NK 1-61100-0675 -- Rental of Child Care Facility	30,000	30,000
NK 1-61105-0675 -- Rental of Bookstore Facility	115,000	115,000
NK 1-61110-0675 -- Rental of Greaves Concert Hall	5,000	5,000
NK 1-61128-0675 -- Rental of Fidelity	58,800	60,500
NK 1-61129-0675 -- Rental-Cincinnati Ballet	0	41,922
NK 1-61130-0675 -- Conference Management	13,000	16,000
NK 1-61150-0675 -- Leased Property	43,700	76,423
<b>Subtotal</b>	<b>\$ 269,300</b>	<b>\$ 348,645</b>
<b>Total Other Sources</b>	<b>\$ 3,635,550</b>	<b>\$ 3,958,103</b>



**FY 2004-2005 Detailed Schedule of Estimated Revenues**

	<b>FY 2003/04 Original</b>	<b>FY 2004/05 Proposed</b>
<b><u>Sales &amp; Services of Auxiliary Enterprises</u></b>		
<b><i>Business Services Auxiliary</i></b>		
NK 3-15110-0890 -- Bookstore Contract	300,000	300,000
NK 3-15260-0869 -- Residential Village Café BD Override	275,000	275,000
NK 3-15350-0840 -- Cafeteria Proceeds	100,000	100,000
NK 3-15260-0880 -- Residential Village Café Local Inv. Int	36,000	32,000
<b>Subtotal</b>	<b>\$ 711,000</b>	<b>\$ 707,000</b>
<b><i>Central Auxiliary</i></b>		
NK 3-15510-0896 -- Commissions-Pay Phone Services	1,500	0
NK 3-15500-0890 -- Commissions-General	205,000	205,000
NK 3-15510-0898 -- Commissions-AT&T	1,200	0
NK 3-15500-0892 -- Commissions-Vending Machines	35,000	40,000
<b>Subtotal</b>	<b>\$ 242,700</b>	<b>\$ 245,000</b>
<b><i>Child Care Auxiliary</i></b>		
NK 3-15400-0851 -- Child Care-Spring	78,000	66,000
NK 3-15400-0852 -- Child Care-Summer	34,000	34,000
NK 3-15400-0850 -- Child Care-Fall	78,000	66,000
<b>Subtotal</b>	<b>\$ 190,000</b>	<b>\$ 166,000</b>
<b><i>Residence Halls Auxiliary</i></b>		
NK 3-15220-0857 -- Rental-Fall	451,000	421,450
NK 3-15220-0892 -- Commissions-Vending	12,000	5,000
NK 3-15220-0880 -- Residence Halls Local Investment Inte	2,000	2,000
NK 3-15220-0865 -- Administrative Assessment	8,000	10,000
NK 3-15220-0863 -- Damage Assessment	1,600	6,000
NK 3-15220-0859 -- Rental-Spring	393,900	399,650
NK 3-15220-0890 -- Commissions-General	0	12,000
NK 3-15220-0861 -- Rental-Special	110,000	100,000
<b>Subtotal</b>	<b>\$ 978,500</b>	<b>\$ 956,100</b>



## FY 2004-2005 Detailed Schedule of Estimated Revenues

	<u>FY 2003/04</u>	<u>FY 2004/05</u>
	<u>Original</u>	<u>Proposed</u>
<b><i>Residential Village Auxiliary</i></b>		
NK 3-15240-0865 -- Administrative Assessment	15,000	15,000
NK 3-15240-0892 -- Commissions-Vending	10,500	15,000
NK 3-15240-0857 -- Rental-Fall	1,165,000	1,068,830
NK 3-15240-0859 -- Rental-Spring	1,027,900	1,015,800
NK 3-15240-0861 -- Rental-Special	46,000	46,000
NK 3-15240-0855 -- Rental-Summer	139,900	100,000
NK 3-15240-0863 -- Damage Assessment	5,000	8,000
<b><i>Subtotal</i></b>	<b>\$ 2,409,300</b>	<b>\$ 2,268,630</b>
<b><i>University Suites Auxiliary</i></b>		
NK 3-15250-0857 -- Rental-Fall	747,000	735,100
NK 3-15250-0863 -- Damage Assessment	1,000	5,000
NK 3-15250-0861 -- Rental-Special	100,000	100,000
NK 3-15250-0892 -- University Suites-Vending	0	7,500
NK 3-15250-0859 -- Rental-Spring	700,000	715,800
NK 3-15250-0880 -- University Suites Investment Income	0	5,000
NK 3-15250-0865 -- Administrative Assessment	0	5,000
<b><i>Subtotal</i></b>	<b>\$ 1,548,000</b>	<b>\$ 1,573,400</b>
<b><i>Total Sales &amp; Services of Auxiliary Enterprises</i></b>	<b>\$ 6,079,500</b>	<b>\$ 5,916,130</b>
<b><u><i>Sales &amp; Services of Educational Activities</i></u></b>		
<b><i>Athletics</i></b>		
NK 1-35100-0450 -- Ticket Sales	18,000	18,000
NK 3-00215-0464 -- Ad Sale/Signage	65,000	65,000
NK 3-00210-0454 -- Concessions	8,000	8,000
NK 1-35100-0408 -- Program Sales	300	300
<b><i>Subtotal</i></b>	<b>\$ 91,300</b>	<b>\$ 91,300</b>
<b><i>Health Center</i></b>		
NK 1-35000-0356 -- Membership-Guest	13,000	13,000



## FY 2004-2005 Detailed Schedule of Estimated Revenues

	FY 2003/04 Original	FY 2004/05 Proposed
NK 1-35000-0350 -- Membership-Alumni/Foundation	80,000	80,140
NK 1-35000-0354 -- Membership-Student	10,500	10,500
NK 1-35000-0358 -- Locker/Lock/Towel Rental	12,500	12,500
NK 1-35000-0360 -- Miscellaneous-Loss/Damage	140	0
NK 1-35000-0362 -- Equipment Rental	4,500	4,500
NK 1-35000-0364 -- Swim Lessons	3,600	3,600
NK 1-35000-0352 -- Membership-Faculty/Staff	11,500	11,500
<b>Subtotal</b>	<b>\$ 135,740</b>	<b>\$ 135,740</b>
<b>Services</b>		
NK 1-32105-0295 -- Computer Lab Printing	0	220,000
NK 1-30010-0285 -- Conference Mgt. Room Rental Fee	16,000	13,500
NK 1-31165-0464 -- Student Media Services Advertising	35,000	35,000
NK 1-30110-0450 -- Summer Dinner Theatre	72,000	70,000
NK 1-32025-0290 -- Duplicating-CD Rom	500	400
NK 1-61126-0362 -- University Center Media Equipment	100	100
NK 1-31170-0466 -- Cameo/Licking River Review	250	250
NK 1-30100-0450 -- Theatre Productions	65,000	70,000
NK 1-35110-0342 -- Campus Recreation-Misc. Revenue	3,500	3,350
NK 1-35110-0340 -- Team Forfeit Deposit Fee	300	450
NK 1-62910-0745 -- Student Entertainment	4,000	4,000
NK 1-32500-0270 -- Faculty Publications	100	100
NK 1-32015-0290 -- Duplicating-Archives	50	75
NK 1-32010-0290 -- Duplicating-Micrographics	2,000	2,000
NK 1-32005-0290 -- Duplicating-General	40,000	30,000
NK 1-31300-0260 -- LRC Laminating Fee	3,500	3,500
NK 1-31208-0265 -- Career Expo	11,250	11,250
NK 1-31207-0250 -- Career Testing	900	900
NK 1-31205-0250 -- C.L.E.P. Test	4,350	5,000
NK 1-31200-0250 -- A.C.T. Test	23,800	22,800



## FY 2004-2005 Detailed Schedule of Estimated Revenues

	<u>FY 2003/04</u>	<u>FY 2004/05</u>
	<u>Original</u>	<u>Proposed</u>
NK 1-32525-0270 -- Law Forum Subscriptions	7,500	1,600
<i>Subtotal</i>	<u>\$ 290,100</u>	<u>\$ 494,275</u>
<i>Summer Camps</i>		
NK 3-10230-0280 -- Summer Camp-Soccer-Boys	500	500
NK 3-10222-0280 -- Summer Camp-Softball	500	500
NK 3-10224-0280 -- Summer Camp-Baseball	12,000	12,000
NK 3-10228-0280 -- Summer Camp-Basketball-Girls	55,000	55,000
NK 3-10236-0280 -- Summer Camp-Volleyball	35,000	35,000
NK 3-10226-0280 -- Summer Camp-Basketball-Boys	100,000	100,000
NK 3-10231-0280 -- Summer Camp-Soccer-Girls	2,500	2,500
<i>Subtotal</i>	<u>\$ 205,500</u>	<u>\$ 205,500</u>
<i>Total Sales &amp; Services of Educational Activities</i>	<u>\$ 722,640</u>	<u>\$ 926,815</u>
<u><i>Tuition</i></u>		
<i>Tuition Miscellaneous/Service Fee</i>		
NK 1-12057-0140 -- Deferred Payment - Late Fee	43,000	43,000
NK 1-12055-0140 -- Deferred Payment - Application Fee	106,000	106,000
<i>Subtotal</i>	<u>\$ 149,000</u>	<u>\$ 149,000</u>
<i>Tuition-Fall</i>		
NK 1-10050-0100 -- Out of State-Undergraduate	10,585,100	12,647,900
NK 1-10050-0110 -- Out of State-Graduate	163,000	374,000
NK 1-10050-0111 -- Out of State-MBA	338,000	329,400
NK 1-10050-0120 -- Out of State-Law	291,000	300,700
NK 1-10030-0120 -- Metro-Law	1,035,000	1,222,500
NK 1-10010-0120 -- In State-Law	1,090,000	1,339,800
NK 1-10010-0111 -- In State-MBA	195,000	506,500
NK 1-10070-0100 -- Indiana-Undergraduate	490,000	667,400
NK 1-10070-0110 -- Indiana-Graduate	14,000	22,100
NK 1-10030-0111 -- Metro-MBA	111,000	127,400





## FY 2004-2005 Detailed Schedule of Estimated Revenues

	FY 2003/04 Original	FY 2004/05 Proposed
NK 1-10030-0110 -- Metro-Graduate	184,000	371,400
NK 1-10010-0110 -- In State-Graduate	690,000	953,700
NK 1-10010-0100 -- In State-Undergraduate	15,030,000	17,081,082
<b>Subtotal</b>	<b>\$ 30,216,100</b>	<b>\$ 35,943,882</b>
<b><i>Tuition-Spring</i></b>		
NK 1-10035-0110 -- Metro-Graduate	230,000	437,600
NK 1-10035-0111 -- Metro-MBA	130,000	147,600
NK 1-10035-0120 -- Metro-Law	958,000	1,136,900
NK 1-10015-0120 -- In State-Law	1,046,000	1,290,600
NK 1-10015-0111 -- In State-MBA	183,000	425,800
NK 1-10015-0110 -- In State-Graduate	765,000	1,037,100
NK 1-10015-0100 -- In State-Undergraduate	14,034,000	15,774,300
NK 1-10055-0100 -- Out of State-Undergraduate	9,480,000	12,049,500
NK 1-10055-0110 -- Out of State-Graduate	165,000	220,200
NK 1-10055-0111 -- Out of State-MBA	270,000	269,300
NK 1-10055-0120 -- Out of State-Law	280,000	265,400
NK 1-10075-0110 -- Indiana-Graduate	4,000	4,600
NK 1-10075-0100 -- Indiana-Undergraduate	480,000	663,600
<b>Subtotal</b>	<b>\$ 28,025,000</b>	<b>\$ 33,722,500</b>
<b><i>Tuition-Summer</i></b>		
NK 1-10020-0100 -- In State-Undergraduate	2,662,000	2,675,200
NK 1-10060-0120 -- Out of State-Law	228,000	51,400
NK 1-10020-0110 -- In State-Graduate	542,000	665,500
NK 1-10020-0111 -- In-State-MBA	127,000	57,900
NK 1-10020-0120 -- In State - Law	173,000	172,400
NK 1-10040-0110 -- Metro-Graduate	38,000	189,300
NK 1-10040-0111 -- Metro-MBA	2,000	33,300
NK 1-10040-0120 -- Metro-Law	20,000	292,300
NK 1-10060-0100 -- Out of State-Undergraduate	1,700,000	1,575,500



**FY 2004-2005 Detailed Schedule of Estimated Revenues**

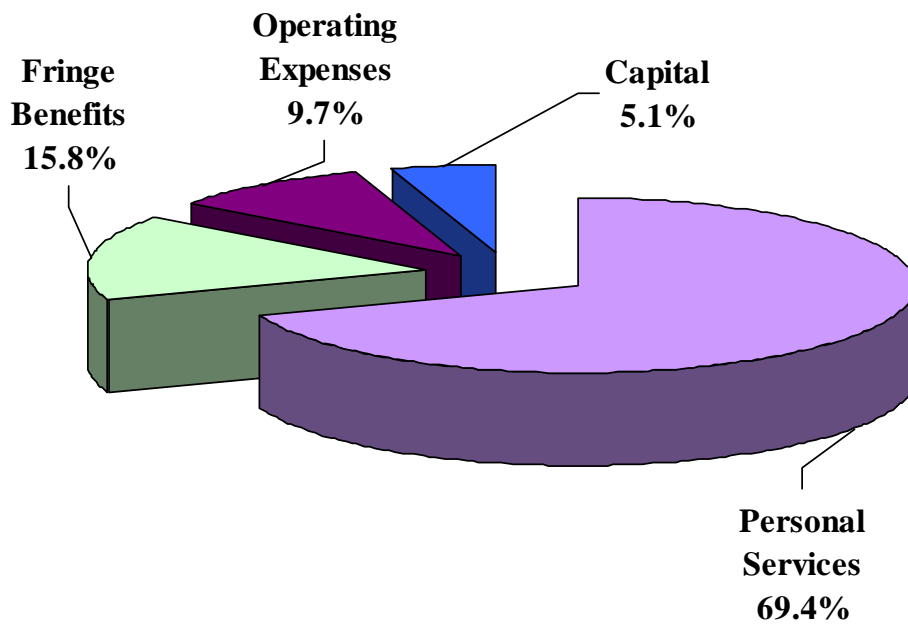
	<b>FY 2003/04 Original</b>	<b>FY 2004/05 Proposed</b>
NK 1-10060-0111 -- Out of State-MBA	46,000	92,600
NK 1-10080-0100 -- Indiana Rate Undergraduate	0	35,100
NK 1-10060-0110 -- Out of State-Graduate	156,000	195,100
<i>Subtotal</i>	<u>\$ 5,694,000</u>	<u>\$ 6,035,600</u>
<i>Total Tuition</i>	<b>\$ 64,084,100</b>	<b>\$ 75,850,982</b>
University Fund Balance	2600000	1000000
<b>GRAND TOTAL UNIVERSITY</b>	<b><u>\$ 125,100,000</u></b>	<b><u>\$ 133,800,000</u></b>



# Division Summaries

# Academic Affairs Budget Summary of Expenditures FY 2004-2005

NKU





## Academic Affairs Operating Budget Summary

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b><i>Assoc. Provost for Outreach/Dean of Grad. Studies</i></b>		
Personal Services	\$ 1,170,213	\$ 1,453,982
Fringe Benefits	243,463	276,141
Operating Expenses	1,833,597	1,726,680
Transfers	0	0
Capital	0	0
<b><i>Total</i></b>	<b>\$ 3,247,273</b>	<b>\$ 3,456,803</b>
<b><i>Associate Provost for Information Technology</i></b>		
Personal Services	\$ 2,935,735	\$ 2,965,526
Fringe Benefits	651,721	688,908
Operating Expenses	1,146,138	1,051,347
Transfers	0	0
Capital	1,739,572	1,739,572
<b><i>Total</i></b>	<b>\$ 6,473,166</b>	<b>\$ 6,445,353</b>
<b><i>Associate Provost for Library Services</i></b>		
Personal Services	\$ 1,822,810	\$ 1,862,902
Fringe Benefits	420,562	454,528
Operating Expenses	130,631	139,253
Transfers	0	0
Capital	826,098	826,598
<b><i>Total</i></b>	<b>\$ 3,200,101</b>	<b>\$ 3,283,281</b>
<b><i>College of Arts &amp; Sciences</i></b>		
Personal Services	\$ 16,003,813	\$ 16,959,304
Fringe Benefits	3,774,340	4,217,354
Operating Expenses	1,681,524	1,736,944
Transfers	0	0
Capital	19,500	26,000
<b><i>Total</i></b>	<b>\$ 21,479,177</b>	<b>\$ 22,939,602</b>



## Academic Affairs Operating Budget Summary

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b><i>College of Business</i></b>		
Personal Services	\$ 4,088,303	\$ 4,308,174
Fringe Benefits	933,691	1,015,444
Operating Expenses	231,131	254,195
Transfers	0	0
Capital	4,500	7,133
<b><i>Total</i></b>	<b>\$ 5,257,625</b>	<b>\$ 5,584,946</b>
<b><i>College of Education</i></b>		
Personal Services	\$ 2,449,280	\$ 2,705,946
Fringe Benefits	625,420	702,428
Operating Expenses	125,968	127,828
Transfers	0	0
Capital	3,200	3,200
<b><i>Total</i></b>	<b>\$ 3,203,868</b>	<b>\$ 3,539,402</b>
<b><i>College of Law</i></b>		
Personal Services	\$ 3,973,396	\$ 4,078,205
Fringe Benefits	900,104	943,209
Operating Expenses	663,880	664,146
Transfers	0	0
Capital	500,832	494,932
<b><i>Total</i></b>	<b>\$ 6,038,212</b>	<b>\$ 6,180,492</b>
<b><i>College of Professional Studies</i></b>		
Personal Services	\$ 4,995,918	\$ 5,379,004
Fringe Benefits	1,265,278	1,433,318
Operating Expenses	253,589	278,723
Transfers	0	0
Capital	4,500	0
<b><i>Total</i></b>	<b>\$ 6,519,285</b>	<b>\$ 7,091,045</b>



## Academic Affairs Operating Budget Summary

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b><i>Office of the Vice Provost</i></b>		
Personal Services	\$ 3,644,854	\$ 3,689,517
Fringe Benefits	661,192	714,646
Operating Expenses	252,885	270,760
Transfers	0	0
Capital	4,923	4,923
<b><i>Total</i></b>	<b>\$ 4,563,854</b>	<b>\$ 4,679,846</b>
<b><i>Vice President for Academic Affairs &amp; Provost</i></b>		
Personal Services	\$ 3,253,002	\$ 4,201,853
Fringe Benefits	410,793	407,595
Operating Expenses	305,828	395,137
Transfers	0	0
Capital	341,594	341,594
<b><i>Total</i></b>	<b>\$ 4,311,217</b>	<b>\$ 5,346,179</b>
<b><i>Division Summary</i></b>		
Personal Services	\$ 44,337,324	\$ 47,604,413
Fringe Benefits	9,886,564	10,853,571
Operating Expenses	6,625,171	6,645,013
Transfers	0	0
Capital	3,444,719	3,443,952
<b><i>Total</i></b>	<b>\$ 64,293,778</b>	<b>\$ 68,546,949</b>



## FY 2004-05 Expenditure Budget Authorizations by Division

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### Academic Affairs

#### *Assoc. Provost for Outreach/Dean of Grad. Studies*

Associate Provost for Outreach/Dean of Grad. Studies	NK 2-31170	379,473
Center for Civic Engagement	NK 2-25085	132,846
Civic Partnership Fund	NK 2-25090	200,000
Community Connections	NK 2-25100	214,519
Community Education	NK 3-10015	60,000
Credit Continuing Education	NK 2-17055	336,410
Educational Outreach	NK 2-25095	0
Elderhostel Program	NK 3-10010	109,694
Graduate Center-UK	NK 2-31200	215
Graduate Programs-NKU	NK 2-31210	458,780
Grant County Program	NK 2-31160	145,808
Life Long Learning	NK 3-10005	0
METS	NK 3-10025	896,500
Office of University/School Partnerships	NK 2-25200	107,806
Research & Grants Match	NK 2-17035	119,701
Research, Grants & Contracts	NK 2-31300	175,051
Research, Grants & Contracts-Funding	NK 2-31305	120,000
	<i>Subtotal</i>	\$ 3,456,803

#### *Associate Provost for Information Technology*

Administrative Equipment Replacement Fund	NK 2-51035	200,000
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## FY 2004-05 Expenditure Budget Authorizations by Division

Information Technology-Central	NK 2-31425	730,122
Information Technology-Customer Systems	NK 2-31400	1,378,917
Information Technology-Learning Systems	NK 2-31010	546,861
Information Technology-Network Systems	NK 2-51002	720,481
Information Technology-Planning & Development	NK 2-51005	1,525,466
Instructional Systems-Technology	NK 2-17080	1,276,944
Kentucky Telelinking Network-KTLN	NK 2-31015	12,000
Telecommunications Service	NK 2-51110	54,562
	<i>Subtotal</i>	<u>\$ 6,445,353</u>
<i>Associate Provost for Library Services</i>		
Steely Library	NK 2-30005	2,456,683
Steely Library-Acquisitions	NK 2-30006	618,550
Support of Learning Surcharge for Steely Library	NK 2-30010	208,048
	<i>Subtotal</i>	<u>\$ 3,283,281</u>
<i>College of Arts &amp; Sciences</i>		
African-American Studies Program	NK 2-02125	3,523
Anthropology Museum	NK 2-31365	4,372
Art Gallery	NK 2-31360	4,766
Arts & Sciences Instructional Clearing	NK 2-02270	133,728
Center for Applied Ecology	NK 3-10085	625,000
Center for Freedom Studies	NK 2-02155	38,639
CINSAM	NK 2-02080	1,769,648
Dean of Arts & Sciences	NK 2-31110	1,770,701
Department of Art	NK 2-02030	1,134,771



## FY 2004-05 Expenditure Budget Authorizations by Division

Department of Biological Sciences	NK 2-02015	1,551,644
Department of Chemistry	NK 2-02010	1,081,459
Department of History & Geography	NK 2-02200	1,803,598
Department of Literature & Language	NK 2-02060	2,708,647
Department of Mathematics/Computer Sciences	NK 2-02070	2,382,682
Department of Music	NK 2-02040	1,191,627
Department of Physics & Geology	NK 2-02005	814,602
Department of Psychology	NK 2-02090	1,430,831
Department of Sociology, Anthropology & Philosophy	NK 2-02150	1,450,654
Department of Theatre	NK 2-02045	897,686
Fine Arts Events	NK 2-31385	50,581
Geography Laboratory	NK 2-02210	1,030
Greaves Hall	NK 2-31355	53,124
Language Laboratory	NK 2-02065	515
Medical Technology	NK 2-11055	243
Music Preparatory	NK 3-11110	125,000
Music-Applied Lessons	NK 3-11115	103,200
Political Science and Criminal Justice	NK 2-02110	1,527,331
Summer Dinner Theatre	NK 2-31390	158,480
Theatre Productions	NK 2-31380	121,520
	<i>Subtotal</i>	\$ 22,939,602

### *College of Business*

College of Business Advising Center	NK 2-31125	10,797
Dean of College of Business	NK 2-31120	587,804
Department of Accountancy	NK 2-05005	934,318



## FY 2004-05 Expenditure Budget Authorizations by Division

Department of Economics and Finance	NK 2-05025	850,077
Department of Finance	NK 2-05020	0
Department of Information Systems	NK 2-05010	880,480
Department of Management & Marketing	NK 2-05015	2,188,320
Master of Business Administration	NK 2-05030	111,510
Small Business Development Center-Match	NK 2-25304	9,640
Training and Development	NK 3-10020	12,000
	<i>Subtotal</i>	\$ 5,584,946

### *College of Education*

Center for Exceptional Children	NK 2-25030	9,204
College of Education Instructional Clearing	NK 2-12025	44,576
Dean of the College of Education	NK 2-31140	854,464
Department of Educational Specialties	NK 2-12020	1,428,366
Department of Elementary, Middle & Secondary Programs	NK 2-12010	1,158,118
In Service Education	NK 3-11120	1,000
Local School Services	NK 2-17155	14,345
Master of Arts in Education	NK 2-11006	9,329
Summer Enrichment	NK 3-11100	20,000
	<i>Subtotal</i>	\$ 3,539,402

### *College of Law*

Chase Law Library	NK 2-30505	1,326,854
Chase Law School-Instruction	NK 2-08005	3,247,789
Chase Summer Running Start Program	NK 2-08015	23,785
Dean of Law School	NK 2-31130	1,248,509



## FY 2004-05 Expenditure Budget Authorizations by Division

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Law Library and Learning Fee	NK 2-30525	215,966
Local Government Law Center-Match	NK 2-25300	90,866
Moot Court	NK 2-08010	26,723
	<i>Subtotal</i>	\$ 6,180,492

### *College of Professional Studies*

Dean of Professional Studies	NK 2-31100	449,162
Department of Allied Health & Human Services	NK 2-11060	295,098
Department of Communications	NK 2-11010	1,799,989
Department of Nursing-Associate Degree	NK 2-11050	734,872
Department of Nursing-Baccalaureate	NK 2-11045	873,073
Department of Technology	NK 2-11015	1,656,871
Forensics	NK 2-11012	5,564
Master of Science in Nursing	NK 2-11046	2,481
Master of Science in Technology	NK 2-11016	2,266
Nursing Administration	NK 2-11040	297,334
Professional Studies Instructional Clearing	NK 2-11090	89,153
Radiologic Technology	NK 2-11030	267,887
Real Estate Program	NK 2-11065	1,745
Respiratory Care	NK 2-11035	170,225
Social Work	NK 2-11067	445,325
	<i>Subtotal</i>	\$ 7,091,045

### *Office of the Vice Provost*

Academic Advising Resource Center	NK 2-31230	528,174
Academic Orientation	NK 2-17050	85,581



## FY 2004-05 Expenditure Budget Authorizations by Division

Cooperative Center for Study Abroad	NK 2-17110	306
Covington Campus Administrative Services	NK 2-31310	48,212
Director-Curriculum, Accreditation & Assessment	NK 2-48165	126,527
Faculty and Staff Development Center	NK 2-31020	195,983
First Year Programs	NK 2-17065	416,901
Honors Program	NK 2-31340	249,469
International Programs	NK 2-31330	179,786
Learning Assistance Center	NK 2-17130	433,234
Math Center	NK 2-17125	75,088
Mathematics-Developmental	NK 2-02072	435,645
Office of the Vice Provost	NK 2-31150	243,006
Running Start Program	NK 2-17060	32,725
Summer Sessions	NK 2-17015	1,490,840
Supplemental Instruction	NK 2-17135	70,004
The Book Connection	NK 2-17075	11,845
Urban Learning Center	NK 3-00070	12,918
Women's Studies	NK 2-02130	43,602
	<i>Subtotal</i>	\$ 4,679,846

### *Vice President for Academic Affairs & Provost*

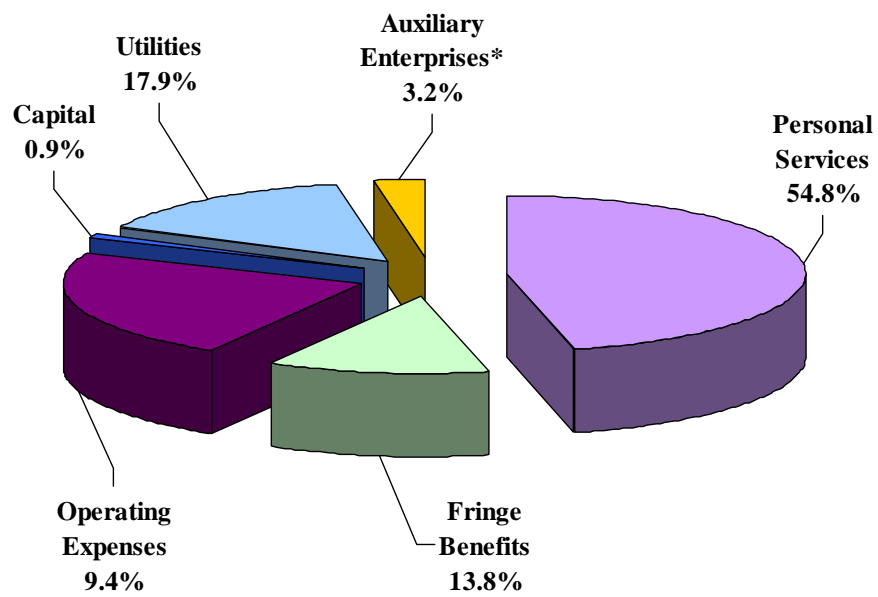
Academic Journals	NK 2-21005	2,427
Associate Provost for Economic Development	NK 2-25400	119,262
Curriculum Development	NK 2-31320	14,148
Education Support Loan Transfer	NK 2-91610	10,000
Faculty Development	NK 2-31007	160,373
Faculty Senate	NK 2-61110	17,559



## FY 2004-05 Expenditure Budget Authorizations by Division

General Instruction	<i>NK 2-17005</i>	1,251,243
Institutional Faculty Research	<i>NK 2-21010</i>	135,240
Instructional Equipment	<i>NK 2-17010</i>	341,594
Part-Time Faculty	<i>NK 2-17020</i>	2,601,237
Vice President for Academic Affairs & Provost	<i>NK 2-48020</i>	693,096
	<i>Subtotal</i>	\$ 5,346,179
<b>Total Academic Affairs</b>		<b>\$ 68,546,949</b>

# Administration & Finance Budget Summary of Expenditures FY 2004-2005



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



## Administration and Finance Operating Budget Summary

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b><i>Business Operations/Auxiliary Services</i></b>		
Personal Services	\$ 1,418,899	\$ 1,426,509
Fringe Benefits	346,325	365,069
Operating Expenses	590,625	588,441
Transfers	135,100	133,548
Capital	58,054	116,054
<b><i>Total</i></b>	<b>\$ 2,549,003</b>	<b>\$ 2,629,621</b>
<b><i>Director of Human Resources</i></b>		
Personal Services	\$ 1,086,122	\$ 1,205,343
Fringe Benefits	269,625	288,755
Operating Expenses	125,844	139,093
Transfers	0	0
Capital	0	0
<b><i>Total</i></b>	<b>\$ 1,481,591</b>	<b>\$ 1,633,191</b>
<b><i>Physical Plant</i></b>		
Personal Services	\$ 4,213,666	\$ 4,469,858
Fringe Benefits	1,110,070	1,198,809
Operating Expenses	4,062,808	4,226,167
Transfers	0	0
Capital	38,050	52,050
<b><i>Total</i></b>	<b>\$ 9,424,594</b>	<b>\$ 9,946,884</b>
<b><i>Vice President for Administration &amp; Finance</i></b>		
Personal Services	\$ 1,973,254	\$ 2,521,014
Fringe Benefits	452,049	578,667
Operating Expenses	362,565	232,868
Transfers	0	0
Capital	18,438	18,438
<b><i>Total</i></b>	<b>\$ 2,806,306</b>	<b>\$ 3,350,987</b>





## Administration and Finance Operating Budget Summary

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	<b>FY 2003/04</b>	<b>FY 2004/05</b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<i>Division Summary</i>		
Personal Services	\$ 8,691,941	\$ 9,622,724
Fringe Benefits	2,178,069	2,431,300
Operating Expenses	5,141,842	5,186,569
Transfers	135,100	133,548
Capital	114,542	186,542
<i>Total</i>	<u>\$ 16,261,494</u>	<u>\$ 17,560,683</u>



## FY 2004-05 Expenditure Budget Authorizations by Division

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### Administration and Finance

#### *Business Operations/Auxiliary Services*

All Card Administration	NK 2-51580	130,845
Bookstore Contract	NK 3-15110	152,269
Bursar Operations	NK 2-51520	517,608
Business Services	NK 2-51540	140,384
Conference Management	NK 2-51550	43,903
Copy Center	NK 2-51560	67,329
Copying Machines	NK 2-51545	50,800
Mail Service	NK 2-51575	283,308
Printing Services	NK 2-51555	496,543
Purchasing	NK 2-51530	339,632
Residential Village-Cafeteria	NK 3-15260	288,940
Residential Village-Convenience Store	NK 3-15200	18,060
University Center Cafeteria	NK 3-15350	100,000
	<i>Subtotal</i>	<hr/>
		\$ 2,629,621

#### *Director of Human Resources*

Director of Human Resources	NK 2-53005	415,191
Human Resources/Payroll-Taxes	NK 2-51507	144,788
Staff Benefits	NK 2-61008	487,087
Staff Development	NK 2-61005	576,265
University Wellness	NK 2-53010	9,860
	<i>Subtotal</i>	<hr/>
		\$ 1,633,191



## FY 2004-05 Expenditure Budget Authorizations by Division

### *Physical Plant*

Central Warehouse	NK 2-67300	500
Environmental Safety	NK 2-53520	320,231
Physical Plant-Administration	NK 2-67005	405,594
Physical Plant-Automotive Shop	NK 2-67010	236,812
Physical Plant-Carpenter Shop	NK 2-67020	618,773
Physical Plant-Custodial Serv./Housekeeping	NK 2-67230	175,478
Physical Plant-Custodial Serv./Laborers	NK 2-67220	252,727
Physical Plant-Custodial Serv./Main Campus	NK 2-67200	1,621,563
Physical Plant-Custodial Serv./University College	NK 2-67210	58,636
Physical Plant-Deferred Maintenance	NK 2-67400	292,500
Physical Plant-Electric Shop	NK 2-67080	351,472
Physical Plant-General & Other Expenses	NK 2-67040	25,474
Physical Plant-Heating, Ventilating & A/C	NK 2-67090	635,426
Physical Plant-Landscaping	NK 2-67110	294,323
Physical Plant-Locksmith	NK 2-67060	91,250
Physical Plant-Maintenance of Roads & Grounds	NK 2-67100	555,153
Physical Plant-Mechanical Shop/Covington Campus	NK 2-67070	59,418
Physical Plant-Plumbing & Sheet Metal	NK 2-67050	328,210
Physical Plant-Power Plant	NK 2-67030	482,237
Physical Plant-Utilities	NK 2-67500	3,141,107
	<i>Subtotal</i>	\$ 9,946,884

### *Vice President for Administration & Finance*

Accounts Payable	NK 2-51515	122,911
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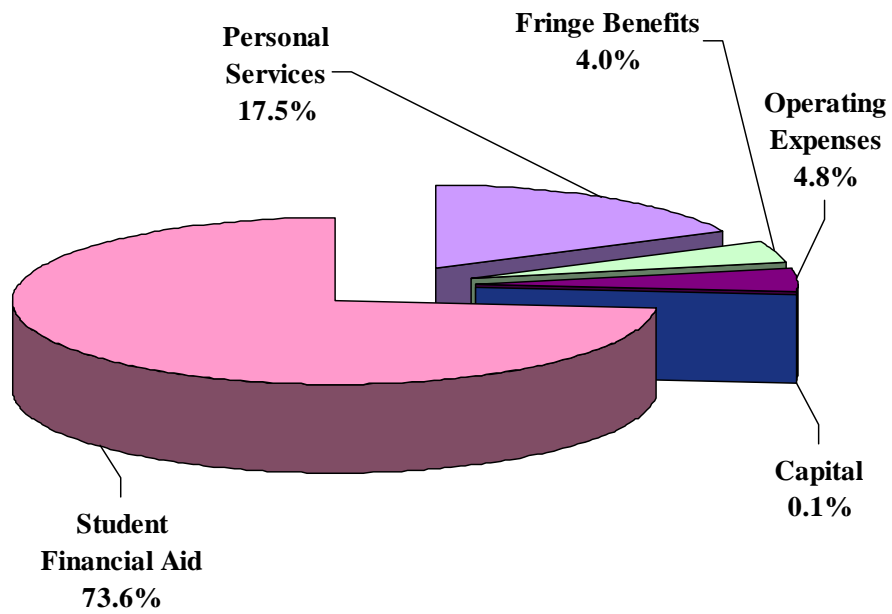


## FY 2004-05 Expenditure Budget Authorizations by Division

Architecture & Construction	NK 2-49020	178,449
Assistant Vice President for Facilities Management	NK 2-65005	159,638
Comptroller's Office	NK 2-51510	609,275
Director of Campus Planning	NK 2-49010	132,573
Director of Public Safety	NK 2-53505	1,239,527
Financial and Operations Audit	NK 2-48100	63,069
Property/Rental Management	NK 2-67600	30,000
Special Projects	NK 2-51200	331,485
Staff Congress	NK 2-61100	16,690
Vice President for Administration & Finance	NK 2-48030	467,370
	<i>Subtotal</i>	\$ 3,350,987
<b>Total Administration and Finance</b>		\$ 17,560,683

# Enrollment & Financial Planning Budget Summary of Expenditures FY 2004-2005

NKU





## Enrollment and Financial Planning Operating Budget Summary

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b><i>Enrollment Management</i></b>		
Personal Services	\$ 1,933,372	\$ 1,904,923
Fringe Benefits	445,173	463,176
Operating Expenses	542,863	618,601
Transfers	0	0
Capital	112,700	8,488
<b><i>Total</i></b>	<b>\$ 3,034,108</b>	<b>\$ 2,995,188</b>
<b><i>Student Financial Assistance/Scholarships &amp; Awards</i></b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	9,882,889	10,413,369
Transfers	0	0
Capital	0	0
<b><i>Total</i></b>	<b>\$ 9,882,889</b>	<b>\$ 10,413,369</b>
<b><i>Vice President for Enrollment &amp; Financial Planning</i></b>		
Personal Services	\$ 518,601	\$ 571,535
Fringe Benefits	103,207	110,781
Operating Expenses	37,526	62,849
Transfers	0	0
Capital	0	0
<b><i>Total</i></b>	<b>\$ 659,334</b>	<b>\$ 745,165</b>
<b><i>Division Summary</i></b>		
Personal Services	\$ 2,451,973	\$ 2,476,458
Fringe Benefits	548,380	573,957
Operating Expenses	10,463,278	11,094,819
Transfers	0	0
Capital	112,700	8,488
<b><i>Total</i></b>	<b>\$ 13,576,331</b>	<b>\$ 14,153,722</b>



## FY 2004-05 Expenditure Budget Authorizations by Division

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### Enrollment and Financial Planning

#### *Enrollment Management*

Admissions	NK 2-35210	1,186,125
Document Imaging	NK 2-35020	27,872
Freshfusion	NK 2-35620	10,000
Office of Enrollment Management	NK 2-35190	321,658
Presidential Ambassadors	NK 2-35191	11,839
Recruitment Publications	NK 2-35215	11,884
Registrar	NK 2-35220	671,834
Student Financial Assistance	NK 2-35015	512,342
Student Recruitment and Advertising	NK 2-35216	175,634
Transfer Services For Incoming Students	NK 2-35225	66,000
	<i>Subtotal</i>	<hr/> \$ 2,995,188

#### *Student Financial Assistance/Scholarships & Awards*

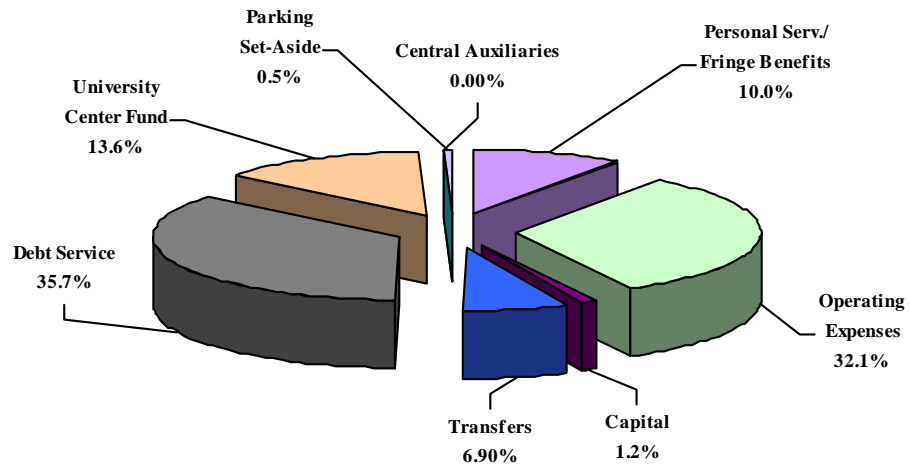
Student Financial Assistance-Scholarships & Awards	NK 2-75/77	10,413,369
	<i>Subtotal</i>	<hr/> \$ 10,413,369

#### *Vice President for Enrollment & Financial Planning*

Institutional Research	NK 2-48170	277,695
Vice President for Enrollment & Financial Planning	NK 2-48150	467,470
	<i>Subtotal</i>	<hr/> \$ 745,165

<b>Total Enrollment and Financial Planning</b>		<hr/> <hr/> \$ 14,153,722
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# General Administration/ Institutional Expenses Budget Summary of Expenditures FY 2004-2005







## General Admin./Institutional Expenses Operating Budget Summary

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b><i>General Administration</i></b>		
Personal Services	\$ 1,164,006	\$ 1,205,680
Fringe Benefits	264,454	279,708
Operating Expenses	117,150	116,999
Transfers	0	0
Capital	0	0
<b><i>Total</i></b>	<b>\$ 1,545,610</b>	<b>\$ 1,602,387</b>
<b><i>General Institutional Accounts</i></b>		
Personal Services	\$ 555,444	\$ 418,117
Fringe Benefits	(285,362)	(185,362)
Operating Expenses	4,537,323	5,384,776
Transfers	950,000	1,490,997
Capital	741,436	200,000
<b><i>Total</i></b>	<b>\$ 6,498,841</b>	<b>\$ 7,308,528</b>
<b><i>Mandatory Transfers</i></b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	5,344,708	5,352,251
Capital	0	0
<b><i>Total</i></b>	<b>\$ 5,344,708</b>	<b>\$ 5,352,251</b>
<b><i>Non-Mandatory Transfers</i></b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	1,845,023	2,869,865
Capital	0	0
<b><i>Total</i></b>	<b>\$ 1,845,023</b>	<b>\$ 2,869,865</b>



## General Admin./Institutional Expenses Operating Budget Summary

	<b>FY 2003/04</b>	<b>FY 2004/05</b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<i>Division Summary</i>		
Personal Services	\$ 1,719,450	\$ 1,623,797
Fringe Benefits	(20,908)	94,346
Operating Expenses	4,654,473	5,501,775
Transfers	8,139,731	9,713,113
Capital	741,436	200,000
<i>Total</i>	<u>\$ 15,234,182</u>	<u>\$ 17,133,031</u>



## FY 2004-05 Expenditure Budget Authorizations by Division

### General Administration/Institutional Expenses

#### *General Administration*

ACE Fellow	NK 2-48018	12,087
Affirmative Action and Multicultural Affairs	NK 2-48040	156,798
Board of Regents	NK 2-48005	59,347
Government & Community Relations	NK 2-57110	218,665
Legal Services	NK 2-48135	235,570
Office of the President	NK 2-48010	893,742
Risk Management	NK 2-48140	26,178
	<i>Subtotal</i>	\$ 1,602,387

#### *General Institutional Accounts*

Academic Support-Match	NK 2-31005	36,000
AS&T Classroom Renovation	NK 2-93401	0
Auxiliary Services-Telephone Services	NK 3-15510	0
Auxiliary Services-Vending Operations	NK 3-15500	7,350
Blacktop Projects	NK 2-71120	80,000
Central Allocation Reserve	NK 2-61300	2,485
Central Control-Academic	NK 2-31550	200,000
Central Control-Instruction	NK 2-17030	4,081,674
Central Control-Libraries	NK 2-30900	0
Central Control-Student	NK 2-35800	554,000
Debt Service-Parking Deck-Principal & Interest	NK 2-91556	799,062
Facilities and Motor Vehicle Insurance	NK 2-67700	377,000
General Institutional Expenses	NK 2-61010	102,446



## FY 2004-05 Expenditure Budget Authorizations by Division

General Insurance	NK 2-61200	110,000
Greaves Exterior	NK 2-93501	185,000
Institutional Memberships	NK 2-61320	47,300
Institutional Support Match	NK 2-61305	25,000
Instruction Match	NK 2-17040	48,186
Johns Hill Parking Lot	NK 2-93314	0
Land Acquisition FY 00-02 Lease Payments	NK 2-93107	400,000
Legal Services-Institutional Expense	NK 2-48130	100,000
LRC Move To Steely Library	NK 2-93402	0
Operation of Plant Match	NK 2-68905	5,090
Parking Lot-Terraced	NK 2-93908	16,935
Public Service-Match	NK 2-25010	10,000
Signage/Wayfinding	NK 2-93910	90,000
Student Services-Match	NK 2-35010	31,000
	<i>Subtotal</i>	<u>\$ 7,308,528</u>
<b><i>Mandatory Transfers</i></b>		
Debt Service-Parking Garage-Principal & Interest	NK 2-91555	270,839
Debt Service-Principal & Interest	NK 2-91550	5,048,504
Perkins Loan-Institutional Match	NK 2-91600	32,908
	<i>Subtotal</i>	<u>\$ 5,352,251</u>
<b><i>Non-Mandatory Transfers</i></b>		
Digital Telecommunication System	NK 2-92018	275,900
Land Acquisition FY 00-02	NK 2-92107	200,000
Parking Improvements Reserve	NK 2-92999	68,065



## FY 2004-05 Expenditure Budget Authorizations by Division

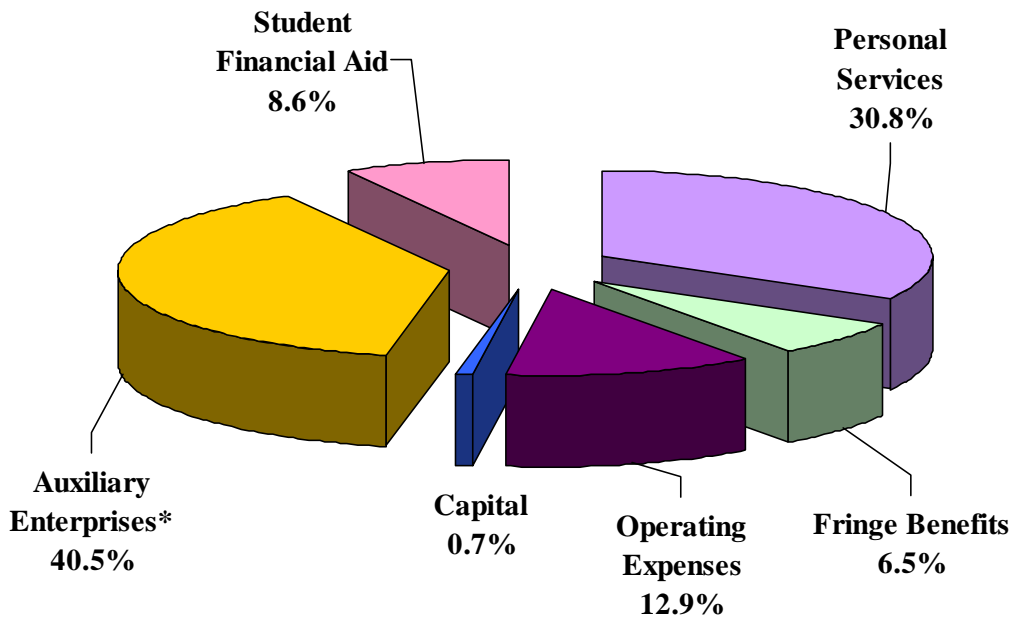
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Student Union	<i>NK 2-92699</i>	2,325,900
	<i>Subtotal</i>	\$ 2,869,865
<b>Total General Administration/Institutional Expenses</b>		<u>\$ 17,133,031</u>

# Student Affairs Budget

## Summary of Expenditures FY 2004-2005



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



## Student Affairs Operating Budget Summary

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b><i>Dean of Students</i></b>		
Personal Services	\$ 2,231,050	\$ 2,231,923
Fringe Benefits	456,608	475,942
Operating Expenses	1,788,473	1,709,937
Transfers	1,691,320	1,677,197
Capital	83,316	83,316
<b><i>Total</i></b>	<b>\$ 6,250,767</b>	<b>\$ 6,178,315</b>
<b><i>Intercollegiate Athletics</i></b>		
Personal Services	\$ 969,956	\$ 976,131
Fringe Benefits	197,251	218,341
Operating Expenses	1,674,918	1,775,305
Transfers	0	0
Capital	3,500	73,342
<b><i>Total</i></b>	<b>\$ 2,845,625</b>	<b>\$ 3,043,119</b>
<b><i>Student Services</i></b>		
Personal Services	\$ 562,512	\$ 589,961
Fringe Benefits	136,955	150,044
Operating Expenses	228,136	262,805
Transfers	0	0
Capital	3,000	0
<b><i>Total</i></b>	<b>\$ 930,603</b>	<b>\$ 1,002,810</b>
<b><i>Vice President for Student Affairs</i></b>		
Personal Services	\$ 439,370	\$ 471,146
Fringe Benefits	69,338	65,240
Operating Expenses	551,719	551,215
Transfers	1,043,176	1,042,419
Capital	6,464	6,464
<b><i>Total</i></b>	<b>\$ 2,110,067</b>	<b>\$ 2,136,484</b>



## Student Affairs Operating Budget Summary

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	<b>FY 2003/04</b>	<b>FY 2004/05</b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<i>Division Summary</i>		
Personal Services	\$ 4,202,888	\$ 4,269,161
Fringe Benefits	860,152	909,567
Operating Expenses	4,243,246	4,299,262
Transfers	2,734,496	2,719,616
Capital	96,280	163,122
<i>Total</i>	<u>\$ 12,137,062</u>	<u>\$ 12,360,728</u>





## FY 2004-05 Expenditure Budget Authorizations by Division

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### Student Affairs

#### *Dean of Students*

Activity Programs	NK 2-35430	104,000
Cameo/Licking River Review	NK 2-35525	7,023
Campus Recreation	NK 2-40200	514,977
Career Development Center	NK 2-35350	492,765
Dean of Students	NK 2-35005	224,986
Health and Counseling Services	NK 2-35360	358,442
New Student Orientation	NK 2-35200	167,672
Norse Leadership Society	NK 2-35470	32,000
Residence Halls	NK 3-15220	956,100
Residential Village	NK 3-15240	2,268,631
Student Bar Association	NK 2-35440	5,500
Student Government	NK 2-35410	50,508
Student Life	NK 2-35400	266,487
Student Media Services	NK 2-35520	101,289
Student Organization Collaboration Projects	NK 2-35495	15,000
Student Organizations	NK 2-35490	52,560
Testing and Disability Services	NK 2-35370	240,594
University Center	NK 2-35485	109,265
University Housing	NK 2-35700	210,516
	<i>Subtotal</i>	<hr/>
		\$ 6,178,315

#### *Intercollegiate Athletics*

Athletic Advertising	NK 3-00215	65,000
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## FY 2004-05 Expenditure Budget Authorizations by Division

Athletic Concessions	<i>NK 3-00210</i>	8,000
Athletic Facilities	<i>NK 3-00200</i>	1,800
Athletic Projects	<i>NK 2-40080</i>	96,580
Athletic Training	<i>NK 2-40020</i>	132,069
Athletics-Scholarships & Awards	<i>NK 2-78/79</i>	1,053,648
Baseball	<i>NK 2-40025</i>	67,740
Cheerleading	<i>NK 2-40048</i>	4,306
Director of Intercollegiate Athletics	<i>NK 2-40000</i>	710,860
Men's Basketball	<i>NK 2-40027</i>	185,319
Men's Cross Country	<i>NK 2-40035</i>	16,390
Men's Golf	<i>NK 2-40031</i>	19,423
Men's Soccer	<i>NK 2-40037</i>	45,315
Men's Tennis	<i>NK 2-40033</i>	19,623
Pep Band	<i>NK 2-35450</i>	13,750
Sports Camp Plus	<i>NK 2-25150</i>	15,310
Summer Camp-Baseball	<i>NK 3-10224</i>	12,000
Summer Camp-Basketball-Boys	<i>NK 3-10226</i>	100,000
Summer Camp-Basketball-Girls	<i>NK 3-10228</i>	55,000
Summer Camp-Soccer-Boys	<i>NK 3-10230</i>	500
Summer Camp-Soccer-Girls	<i>NK 3-10231</i>	2,500
Summer Camp-Softball	<i>NK 3-10222</i>	500
Summer Camp-Volleyball	<i>NK 3-10236</i>	35,000
Volleyball	<i>NK 2-40045</i>	51,462
Women's Basketball	<i>NK 2-40039</i>	177,249
Women's Cross Country	<i>NK 2-40043</i>	16,390

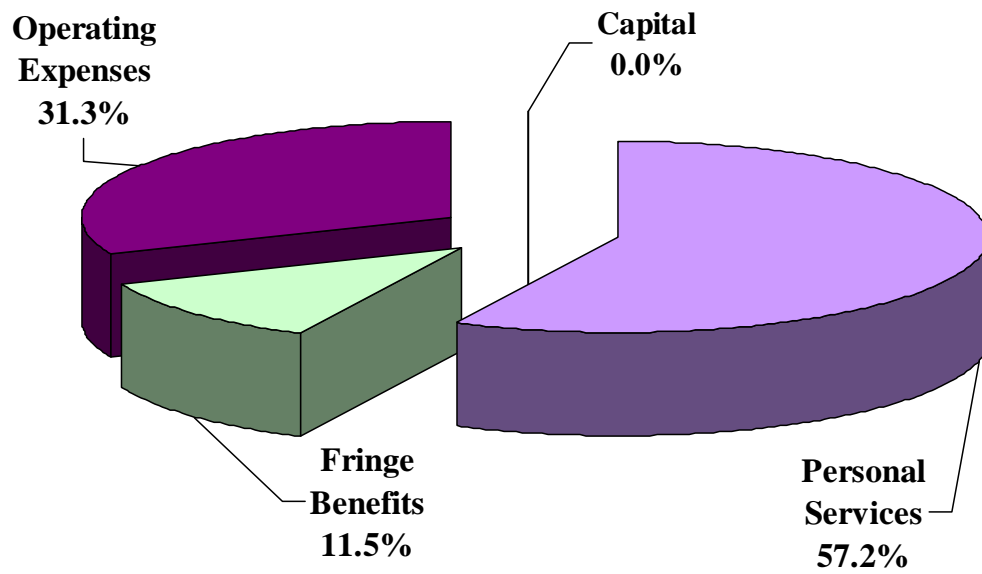


## FY 2004-05 Expenditure Budget Authorizations by Division

Women's Intercollegiate Golf	NK 2-40049	19,413
Women's Soccer	NK 2-40047	46,718
Women's Softball	NK 2-40029	51,631
Women's Tennis	NK 2-40041	19,623
	<i>Subtotal</i>	<u>\$ 3,043,119</u>
<i>Student Services</i>		
African-American Student Affairs & Ethnic Services	NK 2-35250	222,059
Early Childhood Center	NK 3-15400	208,225
International Student Affairs	NK 2-35110	362,891
Student Retention & Assessment	NK 2-35365	209,635
	<i>Subtotal</i>	<u>\$ 1,002,810</u>
<i>Vice President for Student Affairs</i>		
Student Affairs General	NK 2-35100	23,257
Student Incidental	NK 2-35105	27,380
Student Organizations-University-Wide Programs	NK 2-35493	78,000
Student Support Services-Match	NK 2-35850	4,098
University Suites (Residential Village II)	NK 3-15250	1,573,399
Vice President for Student Affairs	NK 2-48025	401,031
Vice President for Student Affairs Allocation	NK 2-35115	29,319
	<i>Subtotal</i>	<u>\$ 2,136,484</u>
<b>Total Student Affairs</b>		<u><u>\$ 12,360,728</u></u>

# University Advancement Budget Summary of Expenditures FY 2004-2005

NKU





## University Advancement Operating Budget Summary

	<b>FY 2003/04</b>	<b>FY 2004/05</b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<b><i>Vice President for University Advancement</i></b>		
Personal Services	\$ 1,798,280	\$ 1,912,705
Fringe Benefits	382,453	386,121
Operating Expenses	899,520	1,046,161
Transfers	0	0
Capital	4,500	0
<b><i>Total</i></b>	<b>\$ 3,084,753</b>	<b>\$ 3,344,987</b>
<b><i>Division Summary</i></b>		
Personal Services	\$ 1,798,280	\$ 1,912,705
Fringe Benefits	382,453	386,121
Operating Expenses	899,520	1,046,161
Transfers	0	0
Capital	4,500	0
<b><i>Total</i></b>	<b>\$ 3,084,753</b>	<b>\$ 3,344,987</b>



FY 2004-05 Expenditure Budget Authorizations by Division

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**University Advancement**

*Vice President for University Advancement*

Alumni Affairs	NK 2-57100	349,287
Commencement	NK 2-31350	123,490
Comprehensive Campaign Fund	NK 2-57030	146,866
Development Relations	NK 2-57010	46,285
Integrated Marketing Plan	NK 2-57025	580,218
Special Functions	NK 2-61330	18,395
University Communications	NK 2-57090	528,091
University Development	NK 2-57005	677,721
University Radio Station-WNKU	NK 3-11000	337,531
Vice President for University Advancement	NK 2-48050	537,103
	<i>Subtotal</i>	<hr/> \$ 3,344,987
<b>Total University Advancement</b>		<hr/> <hr/> \$ 3,344,987



# Detail Expenditures



FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-02005 -- Department of Physics &amp; Geology</b>		
Personal Services	\$ 608,398	\$ 624,885
Fringe Benefits	154,115	162,852
Operating Expenses	27,036	26,865
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 789,549</u>	<u>\$ 814,602</u>
<b>NK 2-02010 -- Department of Chemistry</b>		
Personal Services	\$ 807,737	\$ 832,239
Fringe Benefits	197,450	210,024
Operating Expenses	39,118	39,196
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,044,305</u>	<u>\$ 1,081,459</u>
<b>NK 2-02015 -- Department of Biological Sciences</b>		
Personal Services	\$ 1,064,079	\$ 1,171,626
Fringe Benefits	266,807	304,973
Operating Expenses	74,186	75,045
Transfers/Chargebacks	0	0
Capital	4,500	0
<b>Total</b>	<u>\$ 1,409,572</u>	<u>\$ 1,551,644</u>
<b>NK 2-02030 -- Department of Art</b>		
Personal Services	\$ 842,720	\$ 876,141
Fringe Benefits	211,681	225,485
Operating Expenses	32,741	33,145
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,087,142</u>	<u>\$ 1,134,771</u>





## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-02040 -- Department of Music</b>		
Personal Services	\$ 825,052	\$ 907,677
Fringe Benefits	211,003	235,458
Operating Expenses	41,973	48,492
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,078,028</u>	<u>\$ 1,191,627</u>
<b>NK 2-02045 -- Department of Theatre</b>		
Personal Services	\$ 672,446	\$ 692,488
Fringe Benefits	169,152	179,161
Operating Expenses	25,618	26,037
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 867,216</u>	<u>\$ 897,686</u>
<b>NK 2-02060 -- Department of Literature &amp; Language</b>		
Personal Services	\$ 1,987,424	\$ 2,093,972
Fringe Benefits	503,527	549,782
Operating Expenses	64,812	64,893
Transfers/Chargebacks	0	0
Capital	3,000	0
<b>Total</b>	<u>\$ 2,558,763</u>	<u>\$ 2,708,647</u>
<b>NK 2-02065 -- Language Laboratory</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	515	515
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 515</u>	<u>\$ 515</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-02070 -- Department of Mathematics/Computer Sciences</b>		
Personal Services	\$ 1,687,421	\$ 1,843,579
Fringe Benefits	413,510	468,856
Operating Expenses	35,902	50,247
Transfers/Chargebacks	0	0
Capital	3,000	20,000
<b>Total</b>	<u>\$ 2,139,833</u>	<u>\$ 2,382,682</u>
<b>NK 2-02072 -- Mathematics-Developmental</b>		
Personal Services	\$ 310,055	\$ 321,858
Fringe Benefits	93,718	100,767
Operating Expenses	12,972	13,020
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 416,745</u>	<u>\$ 435,645</u>
<b>NK 2-02080 -- CINSAM</b>		
Personal Services	\$ 923,899	\$ 999,318
Fringe Benefits	209,088	251,475
Operating Expenses	518,718	518,855
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,651,705</u>	<u>\$ 1,769,648</u>
<b>NK 2-02090 -- Department of Psychology</b>		
Personal Services	\$ 994,686	\$ 1,083,880
Fringe Benefits	246,867	277,067
Operating Expenses	34,080	69,884
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,275,633</u>	<u>\$ 1,430,831</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-02110 -- Political Science and Criminal Justice</b>		
Personal Services	\$ 988,595	\$ 1,181,838
Fringe Benefits	250,123	307,825
Operating Expenses	37,499	37,668
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,276,217</u>	<u>\$ 1,527,331</u>
<b>NK 2-02125 -- African-American Studies Program</b>		
Personal Services	\$ 1,500	\$ 1,500
Fringe Benefits	0	0
Operating Expenses	2,023	2,023
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 3,523</u>	<u>\$ 3,523</u>
<b>NK 2-02130 -- Women's Studies</b>		
Personal Services	\$ 28,793	\$ 29,493
Fringe Benefits	5,798	9,629
Operating Expenses	4,455	4,480
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 39,046</u>	<u>\$ 43,602</u>
<b>NK 2-02150 -- Department of Sociology, Anthropology &amp; Philosophy</b>		
Personal Services	\$ 1,092,968	\$ 1,121,063
Fringe Benefits	274,560	289,509
Operating Expenses	39,887	40,082
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,407,415</u>	<u>\$ 1,450,654</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-02155 -- Center for Freedom Studies</b>		
Personal Services	\$ 27,038	\$ 27,713
Fringe Benefits	8,813	9,426
Operating Expenses	1,500	1,500
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 37,351</u>	<u>\$ 38,639</u>
<b>NK 2-02200 -- Department of History &amp; Geography</b>		
Personal Services	\$ 1,339,201	\$ 1,416,682
Fringe Benefits	322,015	350,736
Operating Expenses	36,920	36,180
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,698,136</u>	<u>\$ 1,803,598</u>
<b>NK 2-02210 -- Geography Laboratory</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,030	1,030
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,030</u>	<u>\$ 1,030</u>
<b>NK 2-02270 -- Arts &amp; Sciences Instructional Clearing</b>		
Personal Services	\$ 0	\$ 101,991
Fringe Benefits	0	31,737
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 0</u>	<u>\$ 133,728</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-05005 -- Department of Accountancy</b>		
Personal Services	\$ 648,277	\$ 740,282
Fringe Benefits	150,828	175,149
Operating Expenses	18,882	18,887
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 817,987</u>	<u>\$ 934,318</u>
<b>NK 2-05010 -- Department of Information Systems</b>		
Personal Services	\$ 684,377	\$ 701,165
Fringe Benefits	157,202	164,492
Operating Expenses	14,759	14,823
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 856,338</u>	<u>\$ 880,480</u>
<b>NK 2-05015 -- Department of Management &amp; Marketing</b>		
Personal Services	\$ 1,651,186	\$ 1,743,904
Fringe Benefits	365,778	405,410
Operating Expenses	33,508	34,506
Transfers/Chargebacks	0	0
Capital	4,500	4,500
<b>Total</b>	<u>\$ 2,054,972</u>	<u>\$ 2,188,320</u>
<b>NK 2-05020 -- Department of Finance</b>		
Personal Services	\$ 268,795	\$ 0
Fringe Benefits	59,901	0
Operating Expenses	5,839	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 334,535</u>	<u>\$ 0</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-05025 -- Department of Economics and Finance</b>		
Personal Services	\$ 392,130	\$ 677,473
Fringe Benefits	90,856	162,257
Operating Expenses	7,251	7,714
Transfers/Chargebacks	0	0
Capital	0	2,633
<b>Total</b>	<u>\$ 490,237</u>	<u>\$ 850,077</u>
<b>NK 2-05030 -- Master of Business Administration</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	87,800	111,510
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 87,800</u>	<u>\$ 111,510</u>
<b>NK 2-08005 -- Chase Law School-Instruction</b>		
Personal Services	\$ 2,559,284	\$ 2,617,028
Fringe Benefits	565,890	586,375
Operating Expenses	44,289	44,386
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 3,169,463</u>	<u>\$ 3,247,789</u>
<b>NK 2-08010 -- Moot Court</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	26,723	26,723
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 26,723</u>	<u>\$ 26,723</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<b>FY 2003/04</b>	<b>FY 2004/05</b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<b>NK 2-08015 -- Chase Summer Running Start Program</b>		
Personal Services	\$ 21,630	\$ 21,630
Fringe Benefits	1,655	1,655
Operating Expenses	500	500
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 23,785</u></b>	<b><u>\$ 23,785</u></b>
<b>NK 2-11006 -- Master of Arts in Education</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	9,329	9,329
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 9,329</u></b>	<b><u>\$ 9,329</u></b>
<b>NK 2-11010 -- Department of Communications</b>		
Personal Services	\$ 1,324,980	\$ 1,385,552
Fringe Benefits	328,531	366,575
Operating Expenses	45,953	47,862
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 1,699,464</u></b>	<b><u>\$ 1,799,989</u></b>
<b>NK 2-11012 -- Forensics</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,564	5,564
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 5,564</u></b>	<b><u>\$ 5,564</u></b>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<b><u>FY 2003/04</u></b>	<b><u>FY 2004/05</u></b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<b>NK 2-11015 -- Department of Technology</b>		
Personal Services	\$ 1,255,305	\$ 1,280,893
Fringe Benefits	314,129	330,242
Operating Expenses	46,924	45,736
Transfers/Chargebacks	0	0
Capital	4,500	0
<b>Total</b>	<b><u>\$ 1,620,858</u></b>	<b><u>\$ 1,656,871</u></b>
<b>NK 2-11016 -- Master of Science in Technology</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,266	2,266
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 2,266</u></b>	<b><u>\$ 2,266</u></b>
<b>NK 2-11030 -- Radiologic Technology</b>		
Personal Services	\$ 199,401	\$ 204,386
Fringe Benefits	52,002	54,886
Operating Expenses	8,478	8,615
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 259,881</u></b>	<b><u>\$ 267,887</u></b>
<b>NK 2-11035 -- Respiratory Care</b>		
Personal Services	\$ 121,220	\$ 127,019
Fringe Benefits	32,610	35,129
Operating Expenses	8,067	8,077
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 161,897</u></b>	<b><u>\$ 170,225</u></b>





**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-11040 -- Nursing Administration</b>		
Personal Services	\$ 171,106	\$ 197,939
Fringe Benefits	45,684	56,368
Operating Expenses	23,110	43,027
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 239,900</u>	<u>\$ 297,334</u>
<b>NK 2-11045 -- Department of Nursing-Baccalaureate</b>		
Personal Services	\$ 493,397	\$ 676,731
Fringe Benefits	125,204	180,654
Operating Expenses	13,641	15,688
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 632,242</u>	<u>\$ 873,073</u>
<b>NK 2-11046 -- Master of Science in Nursing</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,369	2,481
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 2,369</u>	<u>\$ 2,481</u>
<b>NK 2-11050 -- Department of Nursing-Associate Degree</b>		
Personal Services	\$ 549,561	\$ 563,300
Fringe Benefits	147,055	155,494
Operating Expenses	15,785	16,078
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 712,401</u>	<u>\$ 734,872</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<b><u>FY 2003/04</u></b>	<b><u>FY 2004/05</u></b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<b>NK 2-11055 -- Medical Technology</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	243	243
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 243</u></b>	<b><u>\$ 243</u></b>
<b>NK 2-11060 -- Department of Allied Health &amp; Human Services</b>		
Personal Services	\$ 215,431	\$ 221,424
Fringe Benefits	53,567	62,337
Operating Expenses	11,259	11,337
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 280,257</u></b>	<b><u>\$ 295,098</u></b>
<b>NK 2-11065 -- Real Estate Program</b>		
Personal Services	\$ 13,758	\$ 1,474
Fringe Benefits	2,526	271
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 16,284</u></b>	<b><u>\$ 1,745</u></b>
<b>NK 2-11067 -- Social Work</b>		
Personal Services	\$ 351,040	\$ 340,062
Fringe Benefits	90,241	91,650
Operating Expenses	13,613	13,613
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 454,894</u></b>	<b><u>\$ 445,325</u></b>



FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-11090 -- Professional Studies Instructional Clearing</b>		
Personal Services	\$ 0	\$ 67,994
Fringe Benefits	0	21,159
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 0</u>	<u>\$ 89,153</u>
<b>NK 2-12010 -- Department of Elementary, Middle &amp; Secondary Programs</b>		
Personal Services	\$ 872,699	\$ 899,965
Fringe Benefits	230,243	246,504
Operating Expenses	11,190	11,649
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,114,132</u>	<u>\$ 1,158,118</u>
<b>NK 2-12020 -- Department of Educational Specialties</b>		
Personal Services	\$ 1,074,133	\$ 1,113,208
Fringe Benefits	277,728	303,017
Operating Expenses	11,497	12,141
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,363,358</u>	<u>\$ 1,428,366</u>
<b>NK 2-12025 -- College of Education Instructional Clearing</b>		
Personal Services	\$ 0	\$ 33,997
Fringe Benefits	0	10,579
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 0</u>	<u>\$ 44,576</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<b><u>FY 2003/04</u></b>	<b><u>FY 2004/05</u></b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<b>NK 2-17005 -- General Instruction</b>		
Personal Services	\$ 387,079	\$ 1,075,405
Fringe Benefits	72,059	47,936
Operating Expenses	49,411	127,902
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 508,549</u></b>	<b><u>\$ 1,251,243</u></b>
<b>NK 2-17010 -- Instructional Equipment</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	341,594	341,594
<b>Total</b>	<b><u>\$ 341,594</u></b>	<b><u>\$ 341,594</u></b>
<b>NK 2-17015 -- Summer Sessions</b>		
Personal Services	\$ 1,380,844	\$ 1,380,844
Fringe Benefits	105,634	105,634
Operating Expenses	4,362	4,362
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 1,490,840</u></b>	<b><u>\$ 1,490,840</u></b>
<b>NK 2-17020 -- Part-Time Faculty</b>		
Personal Services	\$ 2,351,682	\$ 2,409,878
Fringe Benefits	186,415	191,359
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 2,538,097</u></b>	<b><u>\$ 2,601,237</u></b>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-17030 -- Central Control-Instruction</b>		
Personal Services	\$ 12,000	\$ 33,265
Fringe Benefits	0	0
Operating Expenses	2,695,977	4,048,409
Transfers/Chargebacks	0	0
Capital	300,000	0
<b>Total</b>	<u>\$ 3,007,977</u>	<u>\$ 4,081,674</u>
<b>NK 2-17035 -- Research &amp; Grants Match</b>		
Personal Services	\$ 95,076	\$ 95,076
Fringe Benefits	5,373	5,373
Operating Expenses	101,252	19,252
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 201,701</u>	<u>\$ 119,701</u>
<b>NK 2-17040 -- Instruction Match</b>		
Personal Services	\$ 35,906	\$ 48,186
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 35,906</u>	<u>\$ 48,186</u>
<b>NK 2-17050 -- Academic Orientation</b>		
Personal Services	\$ 57,366	\$ 53,219
Fringe Benefits	15,426	16,236
Operating Expenses	12,927	13,203
Transfers/Chargebacks	0	0
Capital	2,923	2,923
<b>Total</b>	<u>\$ 88,642</u>	<u>\$ 85,581</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-17055 -- Credit Continuing Education</b>		
Personal Services	\$ 77,901	\$ 217,200
Fringe Benefits	13,247	44,805
Operating Expenses	56,748	74,405
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 147,896</u>	<u>\$ 336,410</u>
<b>NK 2-17060 -- Running Start Program</b>		
Personal Services	\$ 32,600	\$ 26,600
Fringe Benefits	2,264	1,163
Operating Expenses	2,962	2,962
Transfers/Chargebacks	0	0
Capital	2,000	2,000
<b>Total</b>	<u>\$ 39,826</u>	<u>\$ 32,725</u>
<b>NK 2-17065 -- First Year Programs</b>		
Personal Services	\$ 302,299	\$ 311,018
Fringe Benefits	80,245	89,648
Operating Expenses	16,118	16,235
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 398,662</u>	<u>\$ 416,901</u>
<b>NK 2-17075 -- The Book Connection</b>		
Personal Services	\$ 5,500	\$ 5,500
Fringe Benefits	503	503
Operating Expenses	5,842	5,842
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 11,845</u>	<u>\$ 11,845</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-17080 -- Instructional Systems-Technology</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	1,276,944	1,276,944
<b>Total</b>	<u>\$ 1,276,944</u>	<u>\$ 1,276,944</u>
<b>NK 2-17110 -- Cooperative Center for Study Abroad</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	306	306
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 306</u>	<u>\$ 306</u>
<b>NK 2-17125 -- Math Center</b>		
Personal Services	\$ 58,741	\$ 59,602
Fringe Benefits	10,170	10,821
Operating Expenses	4,665	4,665
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 73,576</u>	<u>\$ 75,088</u>
<b>NK 2-17130 -- Learning Assistance Center</b>		
Personal Services	\$ 302,375	\$ 312,157
Fringe Benefits	74,216	85,182
Operating Expenses	16,226	35,895
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 392,817</u>	<u>\$ 433,234</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-17135 -- Supplemental Instruction</b>		
Personal Services	\$ 53,018	\$ 53,906
Fringe Benefits	10,942	11,598
Operating Expenses	4,500	4,500
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 68,460</u>	<u>\$ 70,004</u>
<b>NK 2-17155 -- Local School Services</b>		
Personal Services	\$ 7,829	\$ 7,998
Fringe Benefits	2,847	3,108
Operating Expenses	3,239	3,239
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 13,915</u>	<u>\$ 14,345</u>
<b>NK 2-21005 -- Academic Journals</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,427	2,427
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 2,427</u>	<u>\$ 2,427</u>
<b>NK 2-21010 -- Institutional Faculty Research</b>		
Personal Services	\$ 84,510	\$ 73,494
Fringe Benefits	5,924	5,508
Operating Expenses	45,674	56,238
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 136,108</u>	<u>\$ 135,240</u>





**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<b><u>FY 2003/04</u></b>	<b><u>FY 2004/05</u></b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<b>NK 2-25010 -- Public Service-Match</b>		
Personal Services	\$ 10,000	\$ 10,000
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 10,000</u></b>	<b><u>\$ 10,000</u></b>
<b>NK 2-25030 -- Center for Exceptional Children</b>		
Personal Services	\$ 7,300	\$ 7,300
Fringe Benefits	502	502
Operating Expenses	1,402	1,402
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 9,204</u></b>	<b><u>\$ 9,204</u></b>
<b>NK 2-25085 -- Center for Civic Engagement</b>		
Personal Services	\$ 95,883	\$ 97,845
Fringe Benefits	24,279	25,601
Operating Expenses	8,970	9,400
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 129,132</u></b>	<b><u>\$ 132,846</u></b>
<b>NK 2-25090 -- Civic Partnership Fund</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	200,000	200,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 200,000</u></b>	<b><u>\$ 200,000</u></b>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-25095 -- Educational Outreach</b>		
Personal Services	\$ 157,904	\$ 0
Fringe Benefits	36,907	0
Operating Expenses	15,322	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 210,133</u>	<u>\$ 0</u>
<b>NK 2-25100 -- Community Connections</b>		
Personal Services	\$ 0	\$ 161,765
Fringe Benefits	0	43,681
Operating Expenses	0	9,073
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 0</u>	<u>\$ 214,519</u>
<b>NK 2-25150 -- Sports Camp Plus</b>		
Personal Services	\$ 16,238	\$ 0
Fringe Benefits	1,242	0
Operating Expenses	30,110	15,310
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 47,590</u>	<u>\$ 15,310</u>
<b>NK 2-25200 -- Office of University/School Partnerships</b>		
Personal Services	\$ 76,400	\$ 78,266
Fringe Benefits	20,189	21,474
Operating Expenses	8,159	8,066
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 104,748</u>	<u>\$ 107,806</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-25300 -- Local Government Law Center-Match</b>		
Personal Services	\$ 61,028	\$ 71,031
Fringe Benefits	17,015	19,835
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 78,043</u>	<u>\$ 90,866</u>
<b>NK 2-25304 -- Small Business Development Center-Match</b>		
Personal Services	\$ 9,640	\$ 9,640
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 9,640</u>	<u>\$ 9,640</u>
<b>NK 2-25400 -- Associate Provost for Economic Development</b>		
Personal Services	\$ 0	\$ 111,904
Fringe Benefits	0	7,358
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 0</u>	<u>\$ 119,262</u>
<b>NK 2-30005 -- Steely Library</b>		
Personal Services	\$ 1,822,810	\$ 1,862,902
Fringe Benefits	420,562	454,528
Operating Expenses	130,631	139,253
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 2,374,003</u>	<u>\$ 2,456,683</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<b><u>FY 2003/04</u></b>	<b><u>FY 2004/05</u></b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<b>NK 2-30006 -- Steely Library-Acquisitions</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	618,050	618,550
<b>Total</b>	<b><u>\$ 618,050</u></b>	<b><u>\$ 618,550</u></b>
<b>NK 2-30010 -- Support of Learning Surcharge for Steely Library</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	208,048	208,048
<b>Total</b>	<b><u>\$ 208,048</u></b>	<b><u>\$ 208,048</u></b>
<b>NK 2-30505 -- Chase Law Library</b>		
Personal Services	\$ 635,797	\$ 653,370
Fringe Benefits	159,039	169,114
Operating Expenses	83,546	83,438
Transfers/Chargebacks	0	0
Capital	420,932	420,932
<b>Total</b>	<b><u>\$ 1,299,314</u></b>	<b><u>\$ 1,326,854</u></b>
<b>NK 2-30525 -- Law Library and Learning Fee</b>		
Personal Services	\$ 46,055	\$ 47,037
Fringe Benefits	11,032	11,727
Operating Expenses	97,183	97,202
Transfers/Chargebacks	0	0
Capital	60,000	60,000
<b>Total</b>	<b><u>\$ 214,270</u></b>	<b><u>\$ 215,966</u></b>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<b><u>FY 2003/04</u></b>	<b><u>FY 2004/05</u></b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<b>NK 2-30900 -- Central Control-Libraries</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	50,000	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 50,000</u></b>	<b><u>\$ 0</u></b>
<b>NK 2-31005 -- Academic Support-Match</b>		
Personal Services	\$ 36,000	\$ 36,000
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 36,000</u></b>	<b><u>\$ 36,000</u></b>
<b>NK 2-31007 -- Faculty Development</b>		
Personal Services	\$ 35,000	\$ 42,000
Fringe Benefits	82,000	85,000
Operating Expenses	33,373	33,373
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 150,373</u></b>	<b><u>\$ 160,373</u></b>
<b>NK 2-31010 -- Information Technology-Learning Systems</b>		
Personal Services	\$ 360,880	\$ 348,164
Fringe Benefits	84,377	87,055
Operating Expenses	82,416	107,642
Transfers/Chargebacks	0	0
Capital	4,000	4,000
<b>Total</b>	<b><u>\$ 531,673</u></b>	<b><u>\$ 546,861</u></b>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-31015 -- Kentucky Telelinking Network-KTLN</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	17,000	12,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 17,000</u>	<u>\$ 12,000</u>
<b>NK 2-31020 -- Faculty and Staff Development Center</b>		
Personal Services	\$ 91,100	\$ 93,378
Fringe Benefits	23,058	24,427
Operating Expenses	78,641	78,178
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 192,799</u>	<u>\$ 195,983</u>
<b>NK 2-31100 -- Dean of Professional Studies</b>		
Personal Services	\$ 300,719	\$ 312,230
Fringe Benefits	73,729	78,553
Operating Expenses	56,560	58,379
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 431,008</u>	<u>\$ 449,162</u>
<b>NK 2-31110 -- Dean of Arts &amp; Sciences</b>		
Personal Services	\$ 1,445,767	\$ 1,247,914
Fringe Benefits	209,313	220,014
Operating Expenses	257,106	302,773
Transfers/Chargebacks	0	0
Capital	3,000	0
<b>Total</b>	<u>\$ 1,915,186</u>	<u>\$ 1,770,701</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-31120 -- Dean of College of Business</b>		
Personal Services	\$ 428,898	\$ 430,710
Fringe Benefits	108,467	107,477
Operating Expenses	46,751	49,617
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 584,116</u>	<u>\$ 587,804</u>
<b>NK 2-31125 -- College of Business Advising Center</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	10,000	10,797
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 10,000</u>	<u>\$ 10,797</u>
<b>NK 2-31130 -- Dean of Law School</b>		
Personal Services	\$ 649,602	\$ 668,109
Fringe Benefits	145,473	154,503
Operating Expenses	411,639	411,897
Transfers/Chargebacks	0	0
Capital	19,900	14,000
<b>Total</b>	<u>\$ 1,226,614</u>	<u>\$ 1,248,509</u>
<b>NK 2-31140 -- Dean of the College of Education</b>		
Personal Services	\$ 475,739	\$ 631,898
Fringe Benefits	113,279	137,897
Operating Expenses	80,712	81,469
Transfers/Chargebacks	0	0
Capital	3,200	3,200
<b>Total</b>	<u>\$ 672,930</u>	<u>\$ 854,464</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-31150 -- Office of the Vice Provost</b>		
Personal Services	\$ 169,242	\$ 173,596
Fringe Benefits	38,398	40,489
Operating Expenses	29,790	28,921
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 237,430</u>	<u>\$ 243,006</u>
<b>NK 2-31160 -- Grant County Program</b>		
Personal Services	\$ 93,909	\$ 96,434
Fringe Benefits	27,757	29,667
Operating Expenses	11,388	19,707
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 133,054</u>	<u>\$ 145,808</u>
<b>NK 2-31170 -- Associate Provost for Outreach/Dean of Grad. Studies</b>		
Personal Services	\$ 155,269	\$ 163,570
Fringe Benefits	32,530	34,597
Operating Expenses	264,973	181,306
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 452,772</u>	<u>\$ 379,473</u>
<b>NK 2-31200 -- Graduate Center-UK</b>		
Personal Services	\$ 638	\$ 0
Fringe Benefits	0	0
Operating Expenses	3,324	215
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 3,962</u>	<u>\$ 215</u>





**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-31210 -- Graduate Programs-NKU</b>		
Personal Services	\$ 136,206	\$ 349,052
Fringe Benefits	23,275	38,230
Operating Expenses	75,334	71,498
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 234,815</u>	<u>\$ 458,780</u>
<b>NK 2-31230 -- Academic Advising Resource Center</b>		
Personal Services	\$ 400,305	\$ 410,982
Fringe Benefits	95,288	102,166
Operating Expenses	14,948	15,026
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 510,541</u>	<u>\$ 528,174</u>
<b>NK 2-31300 -- Research, Grants &amp; Contracts</b>		
Personal Services	\$ 150,559	\$ 140,840
Fringe Benefits	32,384	29,581
Operating Expenses	4,601	4,630
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 187,544</u>	<u>\$ 175,051</u>
<b>NK 2-31305 -- Research, Grants &amp; Contracts-Funding</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	93,800	120,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 93,800</u>	<u>\$ 120,000</u>



FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-31310 -- Covington Campus Administrative Services</b>		
Personal Services	\$ 35,580	\$ 36,417
Fringe Benefits	8,465	9,075
Operating Expenses	4,441	2,720
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 48,486</u>	<u>\$ 48,212</u>
<b>NK 2-31320 -- Curriculum Development</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	14,148	14,148
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 14,148</u>	<u>\$ 14,148</u>
<b>NK 2-31330 -- International Programs</b>		
Personal Services	\$ 130,370	\$ 133,307
Fringe Benefits	31,695	33,660
Operating Expenses	12,202	12,819
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 174,267</u>	<u>\$ 179,786</u>
<b>NK 2-31340 -- Honors Program</b>		
Personal Services	\$ 172,085	\$ 187,308
Fringe Benefits	44,277	52,534
Operating Expenses	9,490	9,627
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 225,852</u>	<u>\$ 249,469</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-31350 -- Commencement</b>		
Personal Services	\$ 10,800	\$ 4,000
Fringe Benefits	459	0
Operating Expenses	127,015	119,490
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 138,274</u>	<u>\$ 123,490</u>
<b>NK 2-31355 -- Greaves Hall</b>		
Personal Services	\$ 29,920	\$ 32,500
Fringe Benefits	7,970	8,820
Operating Expenses	11,804	11,804
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 49,694</u>	<u>\$ 53,124</u>
<b>NK 2-31360 -- Art Gallery</b>		
Personal Services	\$ 600	\$ 600
Fringe Benefits	0	0
Operating Expenses	4,166	4,166
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 4,766</u>	<u>\$ 4,766</u>
<b>NK 2-31365 -- Anthropology Museum</b>		
Personal Services	\$ 1,030	\$ 1,030
Fringe Benefits	0	0
Operating Expenses	3,342	3,342
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 4,372</u>	<u>\$ 4,372</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-31380 -- Theatre Productions</b>		
Personal Services	\$ 4,145	\$ 4,145
Fringe Benefits	134	134
Operating Expenses	107,241	117,241
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 111,520</u>	<u>\$ 121,520</u>
<b>NK 2-31385 -- Fine Arts Events</b>		
Personal Services	\$ 33,738	\$ 32,140
Fringe Benefits	8,069	8,343
Operating Expenses	9,976	10,098
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 51,783</u>	<u>\$ 50,581</u>
<b>NK 2-31390 -- Summer Dinner Theatre</b>		
Personal Services	\$ 57,400	\$ 57,400
Fringe Benefits	2,692	2,692
Operating Expenses	102,388	98,388
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 162,480</u>	<u>\$ 158,480</u>
<b>NK 2-31400 -- Information Technology-Customer Systems</b>		
Personal Services	\$ 891,212	\$ 964,317
Fringe Benefits	215,188	241,421
Operating Expenses	156,908	173,179
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,263,308</u>	<u>\$ 1,378,917</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-31425 -- Information Technology-Central</b>		
Personal Services	\$ 428,340	\$ 420,884
Fringe Benefits	75,234	77,748
Operating Expenses	206,510	89,861
Transfers/Chargebacks	0	0
Capital	141,629	141,629
<b>Total</b>	<u>\$ 851,713</u>	<u>\$ 730,122</u>
<b>NK 2-31550 -- Central Control-Academic</b>		
Personal Services	\$ 242,972	\$ 0
Fringe Benefits	0	0
Operating Expenses	254,300	0
Transfers/Chargebacks	0	0
Capital	441,436	200,000
<b>Total</b>	<u>\$ 938,708</u>	<u>\$ 200,000</u>
<b>NK 2-35005 -- Dean of Students</b>		
Personal Services	\$ 181,829	\$ 166,533
Fringe Benefits	42,913	39,052
Operating Expenses	19,582	19,401
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 244,324</u>	<u>\$ 224,986</u>
<b>NK 2-35010 -- Student Services-Match</b>		
Personal Services	\$ 31,000	\$ 31,000
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 31,000</u>	<u>\$ 31,000</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-35015 -- Student Financial Assistance</b>		
Personal Services	\$ 358,081	\$ 362,650
Fringe Benefits	91,058	97,201
Operating Expenses	44,511	44,003
Transfers/Chargebacks	0	0
Capital	0	8,488
<b>Total</b>	<u>\$ 493,650</u>	<u>\$ 512,342</u>
<b>NK 2-35020 -- Document Imaging</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	27,872
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 0</u>	<u>\$ 27,872</u>
<b>NK 2-35100 -- Student Affairs General</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	23,257	23,257
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 23,257</u>	<u>\$ 23,257</u>
<b>NK 2-35105 -- Student Incidental</b>		
Personal Services	\$ 13,934	\$ 13,934
Fringe Benefits	976	976
Operating Expenses	2,608	8,504
Transfers/Chargebacks	0	0
Capital	3,966	3,966
<b>Total</b>	<u>\$ 21,484</u>	<u>\$ 27,380</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-35110 -- International Student Affairs</b>		
Personal Services	\$ 164,535	\$ 166,721
Fringe Benefits	41,504	44,266
Operating Expenses	129,905	151,904
Transfers/Chargebacks	0	0
Capital	3,000	0
<b>Total</b>	<u>\$ 338,944</u>	<u>\$ 362,891</u>
<b>NK 2-35115 -- Vice President for Student Affairs Allocation</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	36,760	29,319
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 36,760</u>	<u>\$ 29,319</u>
<b>NK 2-35190 -- Office of Enrollment Management</b>		
Personal Services	\$ 248,880	\$ 263,694
Fringe Benefits	43,290	42,909
Operating Expenses	15,344	15,055
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 307,514</u>	<u>\$ 321,658</u>
<b>NK 2-35191 -- Presidential Ambassadors</b>		
Personal Services	\$ 6,180	\$ 4,180
Fringe Benefits	647	494
Operating Expenses	7,165	7,165
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 13,992</u>	<u>\$ 11,839</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-35200 -- New Student Orientation</b>		
Personal Services	\$ 10,627	\$ 70,936
Fringe Benefits	2,630	18,336
Operating Expenses	37,009	75,400
Transfers/Chargebacks	0	0
Capital	3,000	3,000
<b>Total</b>	<u>\$ 53,266</u>	<u>\$ 167,672</u>
<b>NK 2-35210 -- Admissions</b>		
Personal Services	\$ 773,184	\$ 724,951
Fringe Benefits	190,444	195,879
Operating Expenses	372,371	265,295
Transfers/Chargebacks	0	0
Capital	72,000	0
<b>Total</b>	<u>\$ 1,407,999</u>	<u>\$ 1,186,125</u>
<b>NK 2-35215 -- Recruitment Publications</b>		
Personal Services	\$ 0	\$ 1,750
Fringe Benefits	0	134
Operating Expenses	30,820	10,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 30,820</u>	<u>\$ 11,884</u>
<b>NK 2-35216 -- Student Recruitment and Advertising</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	175,634
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 0</u>	<u>\$ 175,634</u>





## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-35220 -- Registrar</b>		
Personal Services	\$ 481,047	\$ 481,698
Fringe Benefits	119,734	126,559
Operating Expenses	62,652	63,577
Transfers/Chargebacks	0	0
Capital	40,700	0
<b>Total</b>	<u>\$ 704,133</u>	<u>\$ 671,834</u>
<b>NK 2-35225 -- Transfer Services For Incoming Students</b>		
Personal Services	\$ 66,000	\$ 66,000
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 66,000</u>	<u>\$ 66,000</u>
<b>NK 2-35250 -- African-American Student Affairs &amp; Ethnic Services</b>		
Personal Services	\$ 142,192	\$ 148,823
Fringe Benefits	32,472	34,804
Operating Expenses	28,261	38,432
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 202,925</u>	<u>\$ 222,059</u>
<b>NK 2-35350 -- Career Development Center</b>		
Personal Services	\$ 302,616	\$ 303,434
Fringe Benefits	71,526	75,513
Operating Expenses	126,091	113,818
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 500,233</u>	<u>\$ 492,765</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-35360 -- Health and Counseling Services</b>		
Personal Services	\$ 266,604	\$ 268,787
Fringe Benefits	61,060	65,335
Operating Expenses	24,370	24,320
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 352,034</u>	<u>\$ 358,442</u>
<b>NK 2-35365 -- Student Retention &amp; Assessment</b>		
Personal Services	\$ 122,420	\$ 154,495
Fringe Benefits	26,510	37,312
Operating Expenses	7,579	17,828
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 156,509</u>	<u>\$ 209,635</u>
<b>NK 2-35370 -- Testing and Disability Services</b>		
Personal Services	\$ 200,830	\$ 172,378
Fringe Benefits	44,072	36,984
Operating Expenses	31,553	31,232
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 276,455</u>	<u>\$ 240,594</u>
<b>NK 2-35400 -- Student Life</b>		
Personal Services	\$ 197,565	\$ 201,172
Fringe Benefits	44,593	47,550
Operating Expenses	15,449	14,985
Transfers/Chargebacks	0	0
Capital	2,780	2,780
<b>Total</b>	<u>\$ 260,387</u>	<u>\$ 266,487</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-35410 -- Student Government</b>		
Personal Services	\$ 16,561	\$ 16,561
Fringe Benefits	0	0
Operating Expenses	33,918	33,947
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 50,479</u>	<u>\$ 50,508</u>
<b>NK 2-35430 -- Activity Programs</b>		
Personal Services	\$ 15,931	\$ 45,931
Fringe Benefits	0	0
Operating Expenses	104,569	58,069
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 120,500</u>	<u>\$ 104,000</u>
<b>NK 2-35440 -- Student Bar Association</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,500	5,500
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 5,500</u>	<u>\$ 5,500</u>
<b>NK 2-35450 -- Pep Band</b>		
Personal Services	\$ 6,250	\$ 6,250
Fringe Benefits	0	0
Operating Expenses	4,000	4,000
Transfers/Chargebacks	0	0
Capital	3,500	3,500
<b>Total</b>	<u>\$ 13,750</u>	<u>\$ 13,750</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-35470 -- Norse Leadership Society</b>		
Personal Services	\$ 9,628	\$ 9,628
Fringe Benefits	0	0
Operating Expenses	20,820	22,372
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 30,448</u>	<u>\$ 32,000</u>
<b>NK 2-35485 -- University Center</b>		
Personal Services	\$ 71,091	\$ 72,333
Fringe Benefits	18,474	20,094
Operating Expenses	16,129	16,838
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 105,694</u>	<u>\$ 109,265</u>
<b>NK 2-35490 -- Student Organizations</b>		
Personal Services	\$ 15,931	\$ 18,931
Fringe Benefits	0	0
Operating Expenses	32,069	33,629
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 48,000</u>	<u>\$ 52,560</u>
<b>NK 2-35493 -- Student Organizations-University-Wide Programs</b>		
Personal Services	\$ 80,000	\$ 68,000
Fringe Benefits	0	0
Operating Expenses	10,000	10,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 90,000</u>	<u>\$ 78,000</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-35495 -- Student Organization Collaboration Projects</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	15,000	15,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
<b>NK 2-35520 -- Student Media Services</b>		
Personal Services	\$ 54,586	\$ 55,536
Fringe Benefits	8,874	9,498
Operating Expenses	34,977	36,255
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 98,437</u>	<u>\$ 101,289</u>
<b>NK 2-35525 -- Cameo/Licking River Review</b>		
Personal Services	\$ 1,230	\$ 1,230
Fringe Benefits	40	40
Operating Expenses	6,528	5,753
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 7,798</u>	<u>\$ 7,023</u>
<b>NK 2-35620 -- Freshfusion</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	10,000	10,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 10,000</u>	<u>\$ 10,000</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-35700 -- University Housing</b>		
Personal Services	\$ 159,370	\$ 161,403
Fringe Benefits	34,875	38,187
Operating Expenses	12,288	10,926
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 206,533</u>	<u>\$ 210,516</u>
<b>NK 2-35800 -- Central Control-Student</b>		
Personal Services	\$ 6,400	\$ 0
Fringe Benefits	0	0
Operating Expenses	491,310	554,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 497,710</u>	<u>\$ 554,000</u>
<b>NK 2-35850 -- Student Support Services-Match</b>		
Personal Services	\$ 0	\$ 4,098
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 0</u>	<u>\$ 4,098</u>
<b>NK 2-40000 -- Director of Intercollegiate Athletics</b>		
Personal Services	\$ 387,246	\$ 367,055
Fringe Benefits	87,199	93,301
Operating Expenses	192,196	250,504
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 666,641</u>	<u>\$ 710,860</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-40020 -- Athletic Training</b>		
Personal Services	\$ 68,171	\$ 100,672
Fringe Benefits	17,091	26,897
Operating Expenses	4,500	4,500
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 89,762</u>	<u>\$ 132,069</u>
<b>NK 2-40025 -- Baseball</b>		
Personal Services	\$ 30,184	\$ 30,875
Fringe Benefits	7,518	8,007
Operating Expenses	28,853	28,858
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 66,555</u>	<u>\$ 67,740</u>
<b>NK 2-40027 -- Men's Basketball</b>		
Personal Services	\$ 112,175	\$ 114,789
Fringe Benefits	21,590	22,926
Operating Expenses	47,702	47,604
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 181,467</u>	<u>\$ 185,319</u>
<b>NK 2-40029 -- Women's Softball</b>		
Personal Services	\$ 23,997	\$ 25,180
Fringe Benefits	4,792	5,201
Operating Expenses	21,250	21,250
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 50,039</u>	<u>\$ 51,631</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-40031 -- Men's Golf</b>		
Personal Services	\$ 6,564	\$ 6,864
Fringe Benefits	2,700	2,959
Operating Expenses	9,703	9,600
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 18,967</u>	<u>\$ 19,423</u>
<b>NK 2-40033 -- Men's Tennis</b>		
Personal Services	\$ 8,007	\$ 8,183
Fringe Benefits	2,796	3,040
Operating Expenses	8,400	8,400
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 19,203</u>	<u>\$ 19,623</u>
<b>NK 2-40035 -- Men's Cross Country</b>		
Personal Services	\$ 6,323	\$ 6,481
Fringe Benefits	2,666	2,909
Operating Expenses	7,000	7,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 15,989</u>	<u>\$ 16,390</u>
<b>NK 2-40037 -- Men's Soccer</b>		
Personal Services	\$ 18,667	\$ 19,052
Fringe Benefits	5,787	6,275
Operating Expenses	20,018	19,988
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 44,472</u>	<u>\$ 45,315</u>





**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-40039 -- Women's Basketball</b>		
Personal Services	\$ 104,624	\$ 107,237
Fringe Benefits	21,063	22,408
Operating Expenses	47,702	47,604
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 173,389</u>	<u>\$ 177,249</u>
<b>NK 2-40041 -- Women's Tennis</b>		
Personal Services	\$ 8,007	\$ 8,183
Fringe Benefits	2,796	3,040
Operating Expenses	8,400	8,400
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 19,203</u>	<u>\$ 19,623</u>
<b>NK 2-40043 -- Women's Cross Country</b>		
Personal Services	\$ 6,323	\$ 6,481
Fringe Benefits	2,666	2,909
Operating Expenses	7,000	7,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 15,989</u>	<u>\$ 16,390</u>
<b>NK 2-40045 -- Volleyball</b>		
Personal Services	\$ 25,202	\$ 25,732
Fringe Benefits	4,808	5,129
Operating Expenses	20,489	20,601
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 50,499</u>	<u>\$ 51,462</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-40047 -- Women's Soccer</b>		
Personal Services	\$ 20,339	\$ 21,159
Fringe Benefits	5,891	6,435
Operating Expenses	19,124	19,124
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 45,354</u>	<u>\$ 46,718</u>
<b>NK 2-40048 -- Cheerleading</b>		
Personal Services	\$ 4,000	\$ 4,000
Fringe Benefits	306	306
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 4,306</u>	<u>\$ 4,306</u>
<b>NK 2-40049 -- Women's Intercollegiate Golf</b>		
Personal Services	\$ 6,564	\$ 6,863
Fringe Benefits	2,700	2,959
Operating Expenses	9,591	9,591
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 18,855</u>	<u>\$ 19,413</u>
<b>NK 2-40080 -- Athletic Projects</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	96,580	26,738
Transfers/Chargebacks	0	0
Capital	0	69,842
<b>Total</b>	<u>\$ 96,580</u>	<u>\$ 96,580</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-40200 -- Campus Recreation</b>		
Personal Services	\$ 387,182	\$ 404,567
Fringe Benefits	63,165	66,228
Operating Expenses	34,532	41,182
Transfers/Chargebacks	0	0
Capital	3,000	3,000
<b>Total</b>	<u>\$ 487,879</u>	<u>\$ 514,977</u>
<b>NK 2-48005 -- Board of Regents</b>		
Personal Services	\$ 54,501	\$ 51,170
Fringe Benefits	0	0
Operating Expenses	8,069	8,177
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 62,570</u>	<u>\$ 59,347</u>
<b>NK 2-48010 -- Office of the President</b>		
Personal Services	\$ 651,026	\$ 677,656
Fringe Benefits	177,950	184,626
Operating Expenses	31,309	31,460
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 860,285</u>	<u>\$ 893,742</u>
<b>NK 2-48018 -- ACE Fellow</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	12,190	12,087
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 12,190</u>	<u>\$ 12,087</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<b><u>FY 2003/04</u></b>	<b><u>FY 2004/05</u></b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<b>NK 2-48020 -- Vice President for Academic Affairs &amp; Provost</b>		
Personal Services	\$ 383,973	\$ 478,180
Fringe Benefits	60,987	66,751
Operating Expenses	147,921	148,165
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 592,881</u></b>	<b><u>\$ 693,096</u></b>
<b>NK 2-48025 -- Vice President for Student Affairs</b>		
Personal Services	\$ 298,828	\$ 315,062
Fringe Benefits	54,244	48,231
Operating Expenses	37,494	37,738
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 390,566</u></b>	<b><u>\$ 401,031</u></b>
<b>NK 2-48030 -- Vice President for Administration &amp; Finance</b>		
Personal Services	\$ 266,228	\$ 324,489
Fringe Benefits	48,781	51,800
Operating Expenses	115,319	91,081
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 430,328</u></b>	<b><u>\$ 467,370</u></b>
<b>NK 2-48040 -- Affirmative Action and Multicultural Affairs</b>		
Personal Services	\$ 121,336	\$ 123,133
Fringe Benefits	19,967	21,204
Operating Expenses	12,549	12,461
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 153,852</u></b>	<b><u>\$ 156,798</u></b>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-48050 -- Vice President for University Advancement</b>		
Personal Services	\$ 285,604	\$ 385,304
Fringe Benefits	57,295	58,962
Operating Expenses	213,630	92,837
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 556,529</u>	<u>\$ 537,103</u>
<b>NK 2-48100 -- Financial and Operations Audit</b>		
Personal Services	\$ 46,779	\$ 47,980
Fringe Benefits	9,771	10,434
Operating Expenses	4,645	4,655
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 61,195</u>	<u>\$ 63,069</u>
<b>NK 2-48130 -- Legal Services-Institutional Expense</b>		
Personal Services	\$ 111,500	\$ 90,000
Fringe Benefits	0	0
Operating Expenses	8,000	10,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 119,500</u>	<u>\$ 100,000</u>
<b>NK 2-48135 -- Legal Services</b>		
Personal Services	\$ 174,673	\$ 180,420
Fringe Benefits	33,450	35,598
Operating Expenses	19,586	19,552
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 227,709</u>	<u>\$ 235,570</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-48140 -- Risk Management</b>		
Personal Services	\$ 16,107	\$ 16,107
Fringe Benefits	4,866	5,345
Operating Expenses	4,726	4,726
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 25,699</u>	<u>\$ 26,178</u>
<b>NK 2-48150 -- Vice President for Enrollment &amp; Financial Planning</b>		
Personal Services	\$ 316,066	\$ 358,327
Fringe Benefits	56,811	61,583
Operating Expenses	20,753	47,560
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 393,630</u>	<u>\$ 467,470</u>
<b>NK 2-48165 -- Director-Curriculum, Accreditation &amp; Assessment</b>		
Personal Services	\$ 86,714	\$ 88,332
Fringe Benefits	18,963	20,196
Operating Expenses	18,037	17,999
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 123,714</u>	<u>\$ 126,527</u>
<b>NK 2-48170 -- Institutional Research</b>		
Personal Services	\$ 202,535	\$ 213,208
Fringe Benefits	46,396	49,198
Operating Expenses	16,773	15,289
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 265,704</u>	<u>\$ 277,695</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-49010 -- Director of Campus Planning</b>		
Personal Services	\$ 102,040	\$ 104,860
Fringe Benefits	21,346	22,723
Operating Expenses	5,391	4,990
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 128,777</u>	<u>\$ 132,573</u>
<b>NK 2-49020 -- Architecture &amp; Construction</b>		
Personal Services	\$ 135,193	\$ 138,668
Fringe Benefits	30,176	32,136
Operating Expenses	7,616	7,645
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 172,985</u>	<u>\$ 178,449</u>
<b>NK 2-51002 -- Information Technology-Network Systems</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	624,843	615,182
Transfers/Chargebacks	0	0
Capital	105,299	105,299
<b>Total</b>	<u>\$ 730,142</u>	<u>\$ 720,481</u>
<b>NK 2-51005 -- Information Technology-Planning &amp; Development</b>		
Personal Services	\$ 1,255,303	\$ 1,232,161
Fringe Benefits	276,922	282,684
Operating Expenses	9,552	10,621
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,541,777</u>	<u>\$ 1,525,466</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-51035 -- Administrative Equipment Replacement Fund</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	200,000	200,000
<b>Total</b>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
<b>NK 2-51110 -- Telecommunications Service</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	48,909	42,862
Transfers/Chargebacks	0	0
Capital	11,700	11,700
<b>Total</b>	<u>\$ 60,609</u>	<u>\$ 54,562</u>
<b>NK 2-51200 -- Special Projects</b>		
Personal Services	\$ 0	\$ 331,485
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 0</u>	<u>\$ 331,485</u>
<b>NK 2-51507 -- Human Resources/Payroll-Taxes</b>		
Personal Services	\$ 110,855	\$ 109,127
Fringe Benefits	26,134	27,789
Operating Expenses	7,678	7,872
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 144,667</u>	<u>\$ 144,788</u>





**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-51510 -- Comptroller's Office</b>		
Personal Services	\$ 474,488	\$ 483,455
Fringe Benefits	102,718	110,716
Operating Expenses	15,246	15,104
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 592,452</u>	<u>\$ 609,275</u>
<b>NK 2-51515 -- Accounts Payable</b>		
Personal Services	\$ 83,126	\$ 83,941
Fringe Benefits	22,582	24,166
Operating Expenses	14,789	14,804
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 120,497</u>	<u>\$ 122,911</u>
<b>NK 2-51520 -- Bursar Operations</b>		
Personal Services	\$ 360,297	\$ 352,478
Fringe Benefits	89,329	90,046
Operating Expenses	74,922	75,084
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 524,548</u>	<u>\$ 517,608</u>
<b>NK 2-51530 -- Purchasing</b>		
Personal Services	\$ 256,240	\$ 260,028
Fringe Benefits	61,394	65,345
Operating Expenses	14,278	14,259
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 331,912</u>	<u>\$ 339,632</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<b><u>FY 2003/04</u></b>	<b><u>FY 2004/05</u></b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<b>NK 2-51540 -- Business Services</b>		
Personal Services	\$ 132,025	\$ 107,070
Fringe Benefits	25,203	23,007
Operating Expenses	10,301	10,307
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 167,529</u></b>	<b><u>\$ 140,384</u></b>
<b>NK 2-51545 -- Copying Machines</b>		
Personal Services	\$ 4,500	\$ 4,500
Fringe Benefits	0	0
Operating Expenses	46,300	46,300
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 50,800</u></b>	<b><u>\$ 50,800</u></b>
<b>NK 2-51550 -- Conference Management</b>		
Personal Services	\$ 32,372	\$ 33,273
Fringe Benefits	7,970	8,587
Operating Expenses	1,834	2,043
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 42,176</u></b>	<b><u>\$ 43,903</u></b>
<b>NK 2-51555 -- Printing Services</b>		
Personal Services	\$ 327,946	\$ 367,240
Fringe Benefits	81,258	95,853
Operating Expenses	20,513	18,450
Transfers/Chargebacks	0	0
Capital	15,000	15,000
<b>Total</b>	<b><u>\$ 444,717</u></b>	<b><u>\$ 496,543</u></b>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-51560 -- Copy Center</b>		
Personal Services	\$ 69,948	\$ 71,491
Fringe Benefits	18,361	19,801
Operating Expenses	(23,963)	(23,963)
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 64,346</u>	<u>\$ 67,329</u>
<b>NK 2-51575 -- Mail Service</b>		
Personal Services	\$ 168,325	\$ 161,500
Fringe Benefits	46,543	44,963
Operating Expenses	6,197	5,614
Transfers/Chargebacks	0	0
Capital	13,231	71,231
<b>Total</b>	<u>\$ 234,296</u>	<u>\$ 283,308</u>
<b>NK 2-51580 -- All Card Administration</b>		
Personal Services	\$ 67,246	\$ 68,929
Fringe Benefits	16,267	17,467
Operating Expenses	41,532	41,449
Transfers/Chargebacks	0	0
Capital	3,000	3,000
<b>Total</b>	<u>\$ 128,045</u>	<u>\$ 130,845</u>
<b>NK 2-53005 -- Director of Human Resources</b>		
Personal Services	\$ 321,055	\$ 309,555
Fringe Benefits	74,583	72,595
Operating Expenses	45,986	33,041
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 441,624</u>	<u>\$ 415,191</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-53010 -- University Wellness</b>		
Personal Services	\$ 360	\$ 360
Fringe Benefits	0	0
Operating Expenses	9,500	9,500
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b>\$ 9,860</b>	<b>\$ 9,860</b>
<b>NK 2-53505 -- Director of Public Safety</b>		
Personal Services	\$ 854,642	\$ 870,113
Fringe Benefits	213,267	293,135
Operating Expenses	60,654	57,841
Transfers/Chargebacks	0	0
Capital	18,438	18,438
<b>Total</b>	<b>\$ 1,147,001</b>	<b>\$ 1,239,527</b>
<b>NK 2-53520 -- Environmental Safety</b>		
Personal Services	\$ 171,306	\$ 183,165
Fringe Benefits	20,833	22,212
Operating Expenses	109,349	114,354
Transfers/Chargebacks	0	0
Capital	500	500
<b>Total</b>	<b>\$ 301,988</b>	<b>\$ 320,231</b>
<b>NK 2-57005 -- University Development</b>		
Personal Services	\$ 533,840	\$ 491,734
Fringe Benefits	116,304	111,572
Operating Expenses	72,185	74,415
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b>\$ 722,329</b>	<b>\$ 677,721</b>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-57010 -- Development Relations</b>		
Personal Services	\$ 35,164	\$ 36,043
Fringe Benefits	8,695	9,310
Operating Expenses	932	932
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 44,791</u>	<u>\$ 46,285</u>
<b>NK 2-57025 -- Integrated Marketing Plan</b>		
Personal Services	\$ 75,000	\$ 95,000
Fringe Benefits	0	0
Operating Expenses	194,218	485,218
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 269,218</u>	<u>\$ 580,218</u>
<b>NK 2-57030 -- Comprehensive Campaign Fund</b>		
Personal Services	\$ 31,513	\$ 74,139
Fringe Benefits	8,192	8,792
Operating Expenses	109,128	63,935
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 148,833</u>	<u>\$ 146,866</u>
<b>NK 2-57090 -- University Communications</b>		
Personal Services	\$ 417,276	\$ 390,975
Fringe Benefits	95,020	91,979
Operating Expenses	45,083	45,137
Transfers/Chargebacks	0	0
Capital	4,500	0
<b>Total</b>	<u>\$ 561,879</u>	<u>\$ 528,091</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-57100 -- Alumni Affairs</b>		
Personal Services	\$ 163,034	\$ 165,569
Fringe Benefits	35,640	37,916
Operating Expenses	118,934	145,802
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 317,608</u>	<u>\$ 349,287</u>
<b>NK 2-57110 -- Government &amp; Community Relations</b>		
Personal Services	\$ 146,363	\$ 157,194
Fringe Benefits	28,221	32,935
Operating Expenses	28,721	28,536
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 203,305</u>	<u>\$ 218,665</u>
<b>NK 2-61005 -- Staff Development</b>		
Personal Services	\$ 270,000	\$ 351,000
Fringe Benefits	157,583	175,585
Operating Expenses	62,680	49,680
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 490,263</u>	<u>\$ 576,265</u>
<b>NK 2-61008 -- Staff Benefits</b>		
Personal Services	\$ 383,852	\$ 435,301
Fringe Benefits	11,325	12,786
Operating Expenses	0	39,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 395,177</u>	<u>\$ 487,087</u>



FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-61010 -- General Institutional Expenses</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	64,106	102,446
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 64,106</u>	<u>\$ 102,446</u>
<b>NK 2-61100 -- Staff Congress</b>		
Personal Services	\$ 10,758	\$ 10,991
Fringe Benefits	3,408	3,683
Operating Expenses	2,016	2,016
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 16,182</u>	<u>\$ 16,690</u>
<b>NK 2-61110 -- Faculty Senate</b>		
Personal Services	\$ 10,758	\$ 10,992
Fringe Benefits	3,408	3,683
Operating Expenses	2,874	2,884
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 17,040</u>	<u>\$ 17,559</u>
<b>NK 2-61200 -- General Insurance</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	110,000	110,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 110,000</u>	<u>\$ 110,000</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-61300 -- Central Allocation Reserve</b>		
Personal Services	\$ 39,576	\$ 139,576
Fringe Benefits	(285,362)	(185,362)
Operating Expenses	414,349	48,271
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 168,563</u>	<u>\$ 2,485</u>
<b>NK 2-61305 -- Institutional Support Match</b>		
Personal Services	\$ 25,000	\$ 25,000
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
<b>NK 2-61320 -- Institutional Memberships</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	57,000	47,300
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 57,000</u>	<u>\$ 47,300</u>
<b>NK 2-61330 -- Special Functions</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	18,395	18,395
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 18,395</u>	<u>\$ 18,395</u>





**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<b>FY 2003/04</b>	<b>FY 2004/05</b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<b>NK 2-65005 -- Assistant Vice President for Facilities Management</b>		
Personal Services	\$ 0	\$ 125,032
Fringe Benefits	0	29,874
Operating Expenses	106,889	4,732
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 106,889</u></b>	<b><u>\$ 159,638</u></b>
<b>NK 2-67005 -- Physical Plant-Administration</b>		
Personal Services	\$ 289,125	\$ 298,656
Fringe Benefits	65,188	69,375
Operating Expenses	43,463	37,563
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 397,776</u></b>	<b><u>\$ 405,594</u></b>
<b>NK 2-67010 -- Physical Plant-Automotive Shop</b>		
Personal Services	\$ 159,130	\$ 140,290
Fringe Benefits	35,707	36,231
Operating Expenses	46,481	29,291
Transfers/Chargebacks	0	0
Capital	31,000	31,000
<b>Total</b>	<b><u>\$ 272,318</u></b>	<b><u>\$ 236,812</u></b>
<b>NK 2-67020 -- Physical Plant-Carpenter Shop</b>		
Personal Services	\$ 421,996	\$ 475,262
Fringe Benefits	105,195	112,903
Operating Expenses	30,103	30,108
Transfers/Chargebacks	0	0
Capital	500	500
<b>Total</b>	<b><u>\$ 557,794</u></b>	<b><u>\$ 618,773</u></b>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-67030 -- Physical Plant-Power Plant</b>		
Personal Services	\$ 283,322	\$ 417,615
Fringe Benefits	53,563	56,976
Operating Expenses	7,309	7,646
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 344,194</u>	<u>\$ 482,237</u>
<b>NK 2-67040 -- Physical Plant-General &amp; Other Expenses</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	19,474	25,474
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 19,474</u>	<u>\$ 25,474</u>
<b>NK 2-67050 -- Physical Plant-Plumbing &amp; Sheet Metal</b>		
Personal Services	\$ 173,404	\$ 172,468
Fringe Benefits	43,140	45,348
Operating Expenses	97,292	109,894
Transfers/Chargebacks	0	0
Capital	500	500
<b>Total</b>	<u>\$ 314,336</u>	<u>\$ 328,210</u>
<b>NK 2-67060 -- Physical Plant-Locksmith</b>		
Personal Services	\$ 56,592	\$ 58,059
Fringe Benefits	15,495	16,683
Operating Expenses	16,503	16,508
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 88,590</u>	<u>\$ 91,250</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-67070 -- Physical Plant-Mechanical Shop/Covington Campus</b>		
Personal Services	\$ 39,850	\$ 40,696
Fringe Benefits	9,339	9,949
Operating Expenses	9,325	8,773
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 58,514</u>	<u>\$ 59,418</u>
<b>NK 2-67080 -- Physical Plant-Electric Shop</b>		
Personal Services	\$ 229,180	\$ 233,758
Fringe Benefits	57,428	61,498
Operating Expenses	55,104	55,216
Transfers/Chargebacks	0	0
Capital	1,000	1,000
<b>Total</b>	<u>\$ 342,712</u>	<u>\$ 351,472</u>
<b>NK 2-67090 -- Physical Plant-Heating, Ventilating &amp; A/C</b>		
Personal Services	\$ 377,729	\$ 414,942
Fringe Benefits	93,150	108,426
Operating Expenses	92,500	111,308
Transfers/Chargebacks	0	0
Capital	750	750
<b>Total</b>	<u>\$ 564,129</u>	<u>\$ 635,426</u>
<b>NK 2-67100 -- Physical Plant-Maintenance of Roads &amp; Grounds</b>		
Personal Services	\$ 370,676	\$ 373,948
Fringe Benefits	104,754	112,081
Operating Expenses	53,217	53,124
Transfers/Chargebacks	0	0
Capital	2,000	16,000
<b>Total</b>	<u>\$ 530,647</u>	<u>\$ 555,153</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-67110 -- Physical Plant-Landscaping</b>		
Personal Services	\$ 200,703	\$ 205,162
Fringe Benefits	53,986	58,046
Operating Expenses	29,703	29,815
Transfers/Chargebacks	0	0
Capital	1,300	1,300
<b>Total</b>	<u>\$ 285,692</u>	<u>\$ 294,323</u>
<b>NK 2-67200 -- Physical Plant-Custodial Serv./Main Campus</b>		
Personal Services	\$ 1,088,420	\$ 1,089,741
Fringe Benefits	346,481	373,777
Operating Expenses	156,040	157,545
Transfers/Chargebacks	0	0
Capital	500	500
<b>Total</b>	<u>\$ 1,591,441</u>	<u>\$ 1,621,563</u>
<b>NK 2-67210 -- Physical Plant-Custodial Serv./University College</b>		
Personal Services	\$ 38,708	\$ 40,225
Fringe Benefits	13,031	14,221
Operating Expenses	4,115	4,190
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 55,854</u>	<u>\$ 58,636</u>
<b>NK 2-67220 -- Physical Plant-Custodial Serv./Laborers</b>		
Personal Services	\$ 185,002	\$ 190,502
Fringe Benefits	56,079	60,974
Operating Expenses	1,251	1,251
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 242,332</u>	<u>\$ 252,727</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-67230 -- Physical Plant-Custodial Serv./Housekeeping</b>		
Personal Services	\$ 128,523	\$ 135,369
Fringe Benefits	36,701	40,109
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 165,224</u>	<u>\$ 175,478</u>
<b>NK 2-67300 -- Central Warehouse</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	500	500
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 500</u>	<u>\$ 500</u>
<b>NK 2-67400 -- Physical Plant-Deferred Maintenance</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	342,500	292,500
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 342,500</u>	<u>\$ 292,500</u>
<b>NK 2-67500 -- Physical Plant-Utilities</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,948,579	3,141,107
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 2,948,579</u>	<u>\$ 3,141,107</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<b><u>FY 2003/04</u></b>	<b><u>FY 2004/05</u></b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<b>NK 2-67600 -- Property/Rental Management</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	30,000	30,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 30,000</u></b>	<b><u>\$ 30,000</u></b>
<b>NK 2-67700 -- Facilities and Motor Vehicle Insurance</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	290,000	377,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 290,000</u></b>	<b><u>\$ 377,000</u></b>
<b>NK 2-68905 -- Operation of Plant Match</b>		
Personal Services	\$ 5,090	\$ 5,090
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 5,090</u></b>	<b><u>\$ 5,090</u></b>
<b>NK 2-71120 -- Blacktop Projects</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	95,000	80,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 95,000</u></b>	<b><u>\$ 80,000</u></b>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-75/77 -- Student Financial Assistance-Scholarships &amp; Awards</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	9,882,889	10,413,369
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 9,882,889</u>	<u>\$ 10,413,369</u>
<b>NK 2-78/79 -- Athletics-Scholarships &amp; Awards</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	926,715	1,053,648
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 926,715</u>	<u>\$ 1,053,648</u>
<b>NK 2-91550 -- Debt Service-Principal &amp; Interest</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	5,047,800	5,048,504
Capital	0	0
<b>Total</b>	<u>\$ 5,047,800</u>	<u>\$ 5,048,504</u>
<b>NK 2-91555 -- Debt Service-Parking Garage-Principal &amp; Interest</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	264,000	270,839
Capital	0	0
<b>Total</b>	<u>\$ 264,000</u>	<u>\$ 270,839</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-91556 -- Debt Service-Parking Deck-Principal &amp; Interest</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	799,062
Capital	0	0
<b>Total</b>	<u>\$ 0</u>	<u>\$ 799,062</u>
<b>NK 2-91600 -- Perkins Loan-Institutional Match</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	32,908	32,908
Capital	0	0
<b>Total</b>	<u>\$ 32,908</u>	<u>\$ 32,908</u>
<b>NK 2-91610 -- Education Support Loan Transfer</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	10,000	10,000
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
<b>NK 2-92018 -- Digital Telecommunication System</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	275,000	275,900
Capital	0	0
<b>Total</b>	<u>\$ 275,000</u>	<u>\$ 275,900</u>





## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-92107 -- Land Acquisition FY 00-02</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	200,000	200,000
Capital	0	0
<b>Total</b>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
<b>NK 2-92699 -- Student Union</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	1,325,900	2,325,900
Capital	0	0
<b>Total</b>	<u>\$ 1,325,900</u>	<u>\$ 2,325,900</u>
<b>NK 2-92999 -- Parking Improvements Reserve</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	44,123	68,065
Capital	0	0
<b>Total</b>	<u>\$ 44,123</u>	<u>\$ 68,065</u>
<b>NK 2-93107 -- Land Acquisition FY 00-02 Lease Payments</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	200,000	400,000
Capital	0	0
<b>Total</b>	<u>\$ 200,000</u>	<u>\$ 400,000</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-93314 -- Johns Hill Parking Lot</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	300,000	0
Capital	0	0
<b>Total</b>	<u>\$ 300,000</u>	<u>\$ 0</u>
<b>NK 2-93401 -- AS&amp;T Classroom Renovation</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	150,000	0
Capital	0	0
<b>Total</b>	<u>\$ 150,000</u>	<u>\$ 0</u>
<b>NK 2-93402 -- LRC Move To Steely Library</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	300,000	0
Capital	0	0
<b>Total</b>	<u>\$ 300,000</u>	<u>\$ 0</u>
<b>NK 2-93501 -- Greaves Exterior</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	185,000
Capital	0	0
<b>Total</b>	<u>\$ 0</u>	<u>\$ 185,000</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 2-93908 -- Parking Lot-Terraced</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	16,935
Capital	0	0
<b>Total</b>	<u>\$ 0</u>	<u>\$ 16,935</u>
<b>NK 2-93910 -- Signage/Wayfinding</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	90,000
Capital	0	0
<b>Total</b>	<u>\$ 0</u>	<u>\$ 90,000</u>
<b>NK 3-00070 -- Urban Learning Center</b>		
Personal Services	\$ 27,867	\$ 12,000
Fringe Benefits	2,132	918
Operating Expenses	1	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 30,000</u>	<u>\$ 12,918</u>
<b>NK 3-00200 -- Athletic Facilities</b>		
Personal Services	\$ 1,661	\$ 1,661
Fringe Benefits	135	135
Operating Expenses	4	4
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,800</u>	<u>\$ 1,800</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 3-00210 -- Athletic Concessions</b>		
Personal Services	\$ 600	\$ 600
Fringe Benefits	46	46
Operating Expenses	7,354	7,354
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
<b>NK 3-00215 -- Athletic Advertising</b>		
Personal Services	\$ 60,919	\$ 60,919
Fringe Benefits	84	84
Operating Expenses	3,997	3,997
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 65,000</u>	<u>\$ 65,000</u>
<b>NK 3-10005 -- Life Long Learning</b>		
Personal Services	\$ 46,463	\$ 0
Fringe Benefits	10,253	0
Operating Expenses	6,000	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 62,716</u>	<u>\$ 0</u>
<b>NK 3-10010 -- Elderhostel Program</b>		
Personal Services	\$ 45,572	\$ 14,700
Fringe Benefits	9,302	666
Operating Expenses	80,126	94,328
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 135,000</u>	<u>\$ 109,694</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 3-10015 -- Community Education</b>		
Personal Services	\$ 38,433	\$ 39,234
Fringe Benefits	7,967	2,466
Operating Expenses	3,600	18,300
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 50,000</u>	<u>\$ 60,000</u>
<b>NK 3-10020 -- Training and Development</b>		
Personal Services	\$ 5,000	\$ 5,000
Fringe Benefits	659	659
Operating Expenses	6,341	6,341
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
<b>NK 3-10025 -- METS</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	900,000	896,500
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 900,000</u>	<u>\$ 896,500</u>
<b>NK 3-10085 -- Center for Applied Ecology</b>		
Personal Services	\$ 368,464	\$ 407,398
Fringe Benefits	92,903	107,716
Operating Expenses	157,633	103,886
Transfers/Chargebacks	0	0
Capital	6,000	6,000
<b>Total</b>	<u>\$ 625,000</u>	<u>\$ 625,000</u>



FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 3-10222 -- Summer Camp-Softball</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	500	500
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 500</u>	<u>\$ 500</u>
<b>NK 3-10224 -- Summer Camp-Baseball</b>		
Personal Services	\$ 5,625	\$ 5,625
Fringe Benefits	441	441
Operating Expenses	5,934	5,934
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
<b>NK 3-10226 -- Summer Camp-Basketball-Boys</b>		
Personal Services	\$ 24,270	\$ 24,270
Fringe Benefits	1,810	1,810
Operating Expenses	73,920	73,920
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
<b>NK 3-10228 -- Summer Camp-Basketball-Girls</b>		
Personal Services	\$ 15,300	\$ 15,300
Fringe Benefits	970	970
Operating Expenses	38,730	38,730
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 55,000</u>	<u>\$ 55,000</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 3-10230 -- Summer Camp-Soccer-Boys</b>		
Personal Services	\$ 100	\$ 100
Fringe Benefits	13	13
Operating Expenses	387	387
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 500</u>	<u>\$ 500</u>
<b>NK 3-10231 -- Summer Camp-Soccer-Girls</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,500	2,500
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 2,500</u>	<u>\$ 2,500</u>
<b>NK 3-10236 -- Summer Camp-Volleyball</b>		
Personal Services	\$ 2,600	\$ 2,600
Fringe Benefits	141	141
Operating Expenses	32,259	32,259
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
<b>NK 3-11000 -- University Radio Station-WNKU</b>		
Personal Services	\$ 246,049	\$ 269,941
Fringe Benefits	60,848	67,590
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 306,897</u>	<u>\$ 337,531</u>



## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 3-11100 -- Summer Enrichment</b>		
Personal Services	\$ 10,618	\$ 10,618
Fringe Benefits	783	783
Operating Expenses	8,599	8,599
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
<b>NK 3-11110 -- Music Preparatory</b>		
Personal Services	\$ 103,720	\$ 103,720
Fringe Benefits	7,214	7,935
Operating Expenses	14,066	13,345
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 125,000</u>	<u>\$ 125,000</u>
<b>NK 3-11115 -- Music-Applied Lessons</b>		
Personal Services	\$ 95,865	\$ 95,865
Fringe Benefits	7,334	7,334
Operating Expenses	1	1
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 103,200</u>	<u>\$ 103,200</u>
<b>NK 3-11120 -- In Service Education</b>		
Personal Services	\$ 962	\$ 962
Fringe Benefits	38	38
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 1,000</u>	<u>\$ 1,000</u>





## FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 3-15110 -- Bookstore Contract</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	149,634	152,269
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 149,634</u>	<u>\$ 152,269</u>
<b>NK 3-15200 -- Residential Village-Convenience Store</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	3,518	3,222
Transfers/Chargebacks	14,900	14,838
Capital	0	0
<b>Total</b>	<u>\$ 18,418</u>	<u>\$ 18,060</u>
<b>NK 3-15220 -- Residence Halls</b>		
Personal Services	\$ 142,872	\$ 113,919
Fringe Benefits	24,633	18,308
Operating Expenses	475,047	494,055
Transfers/Chargebacks	333,000	326,870
Capital	2,948	2,948
<b>Total</b>	<u>\$ 978,500</u>	<u>\$ 956,100</u>
<b>NK 3-15240 -- Residential Village</b>		
Personal Services	\$ 196,597	\$ 148,644
Fringe Benefits	39,753	40,817
Operating Expenses	743,042	657,255
Transfers/Chargebacks	1,358,320	1,350,327
Capital	71,588	71,588
<b>Total</b>	<u>\$ 2,409,300</u>	<u>\$ 2,268,631</u>



FY 2004-2005 Proposed Expenditure Budget Detail by Account

	<u>FY 2003/04</u> <u>Original Budget</u>	<u>FY 2004/05</u> <u>Proposed Budget</u>
<b>NK 3-15250 -- University Suites (Residential Village II)</b>		
Personal Services	\$ 46,608	\$ 70,052
Fringe Benefits	14,118	16,033
Operating Expenses	441,600	442,397
Transfers/Chargebacks	1,043,176	1,042,419
Capital	2,498	2,498
<b>Total</b>	<u>\$ 1,548,000</u>	<u>\$ 1,573,399</u>
<b>NK 3-15260 -- Residential Village-Cafeteria</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	172,382	170,230
Transfers/Chargebacks	120,200	118,710
Capital	0	0
<b>Total</b>	<u>\$ 292,582</u>	<u>\$ 288,940</u>
<b>NK 3-15350 -- University Center Cafeteria</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	73,177	73,177
Transfers/Chargebacks	0	0
Capital	26,823	26,823
<b>Total</b>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
<b>NK 3-15400 -- Early Childhood Center</b>		
Personal Services	\$ 133,365	\$ 119,922
Fringe Benefits	36,469	33,662
Operating Expenses	62,391	54,641
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<u>\$ 232,225</u>	<u>\$ 208,225</u>



**FY 2004-2005 Proposed Expenditure Budget Detail by Account**

	<b>FY 2003/04</b>	<b>FY 2004/05</b>
	<b><u>Original Budget</u></b>	<b><u>Proposed Budget</u></b>
<b>NK 3-15500 -- Auxiliary Services-Vending Operations</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	7,200	7,350
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 7,200</u></b>	<b><u>\$ 7,350</u></b>
<b>NK 3-15510 -- Auxiliary Services-Telephone Services</b>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	81	0
Transfers/Chargebacks	0	0
Capital	0	0
<b>Total</b>	<b><u>\$ 81</u></b>	<b><u>\$ 0</u></b>