



ANNUAL BUDGET 2016-2017

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Budget Highlights and Analysis

PRESIDENTIAL RECOMMENDATION:

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2016-17 Annual Unrestricted Operating Budget for Northern Kentucky University.

Recommendation relating to Fiscal Year 2016-17 Budget, Northern Kentucky University, Board of Regents, May 18, 2016:

Be it resolved that, upon due consideration of the recommendation of the President, the Annual Unrestricted Operating Budget for Northern Kentucky University is hereby established and approved in an amount totaling \$217,500,000 for the fiscal year beginning July 1, 2016, and ending June 30, 2017.

The President is authorized to approve adjustments between the budget authorizations when such action appears, in his judgment, to represent the best interests of the University. However, any adjustment that alters the Annual Unrestricted Operating Budget authorization of \$217,500,000 shall be submitted to this Board for approval at its next regular meeting.

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

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

Budget Highlights and Analysis

SUMMARY OF FY 2016-17 UNRESTRICTED REVENUES AND EXPENDITURES

Sources of Funds	Annual Budget	Percent of Total	Percent of Revenues
Educational & General			
Governmental Appropriation - Regular	\$ 46,353,400	23.1%	21.3%
Tuition	134,429,913	67.0%	61.8%
Campus Recreation Mandatory Fee	4,627,956	2.3%	2.1%
Other Fees	3,166,831	1.6%	1.4%
Sale and Services of Educational Activities	5,491,502	2.7%	2.5%
Other Sources	6,523,505	3.3%	3.0%
Total Educational & General	200,593,107	100.0%	92.1%
Sale and Services of Auxiliary Enterprises			
Housing	10,313,334	63.6%	4.7%
Food Services	1,968,600	12.1%	0.9%
Bookstore	450,000	2.8%	0.2%
Vending Operations	315,000	1.9%	0.1%
Parking Services	3,181,200	19.6%	1.5%
Total Auxiliary Enterprises	16,228,134	100.0%	7.5%
Total Revenues	\$ 216,821,241		99.6%
Plus: Nonrecurring sources (net assets)	\$ 678,759	0.4%	
Total Sources of Funds	\$ 217,500,000	100.0%	

Expenditures by Major Object	Annual Budget	One-Time Special Allocation	Total Annual Budget	Percent of Total
Personnel Services	\$ 92,362,054	0	92,362,054	42.5%
Benefits	44,340,338	0	44,340,338	20.4%
Operating	27,931,099	678,759	28,609,858	13.2%
Capital	3,168,284	0	3,168,284	1.5%
Utilities	5,789,825	0	5,789,825	2.7%
Student Financial Aid	25,547,239	0	25,547,239	11.7%
Reserves (E&G)	6,574,681	0	6,574,681	3.0%
Transfers (Debt Service)	11,106,675	0	11,106,675	5.0%
Non-Operating Pool	1,046	0	1,046	0.0%
Total Expenditures	\$ 216,821,241	678,759	217,500,000	100.0%

Budget Highlights and Analysis

Expenditures by Major Function	Annual Budget	One-Time Special Allocation	Total Annual Budget	Percent of Total
Education and General				
Instruction	\$ 62,786,482	0	62,786,482	28.9%
Research	185,743	0	185,743	0.1%
Public Service	8,167,823	0	8,167,823	3.8%
Libraries	5,975,746	0	5,975,746	2.7%
Academic Support	20,176,357	0	20,176,357	9.3%
Student Services	21,052,456	88,759	21,141,215	9.7%
Institutional Support	26,598,952	0	26,598,952	12.2%
Operations and Maintenance of Plant	18,700,287	590,000	19,290,287	8.9%
Student Financial Aid	25,124,180	0	25,124,180	11.6%
Mandatory Transfers	5,687,396	0	5,687,396	2.6%
Reserves (E&G)	6,137,685	0	6,137,685	2.7%
Total Education and General	\$ 200,593,107	678,759	201,271,866	92.5%
Auxiliary Enterprises				
Student Services	\$ \$10,676,980	0	10,676,980	4.9%
Student Financial Aid	\$423,059	0	423,059	0.2%
Transfers	\$5,128,095	0	5,128,095	2.4%
Total Auxiliary Enterprises	\$ \$16,228,134	\$0	\$16,228,134	7.5%
Total Expenditures	\$ \$216,821,241	\$678,759	\$217,500,000	100.0%

Budget Highlights and Analysis

BUDGET CONTEXT

The FY 2016-17 Annual Budget is the outcome of a collaborative process guided by the university's 2013-18 Strategic Agenda, "Fuel the Flame: The 2013-18 Strategic Plan for Northern Kentucky University" (<http://fueltheflame.nku.edu/goals.html>). The university's strategic priorities for 2013-18 are grouped within five goal areas:

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

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

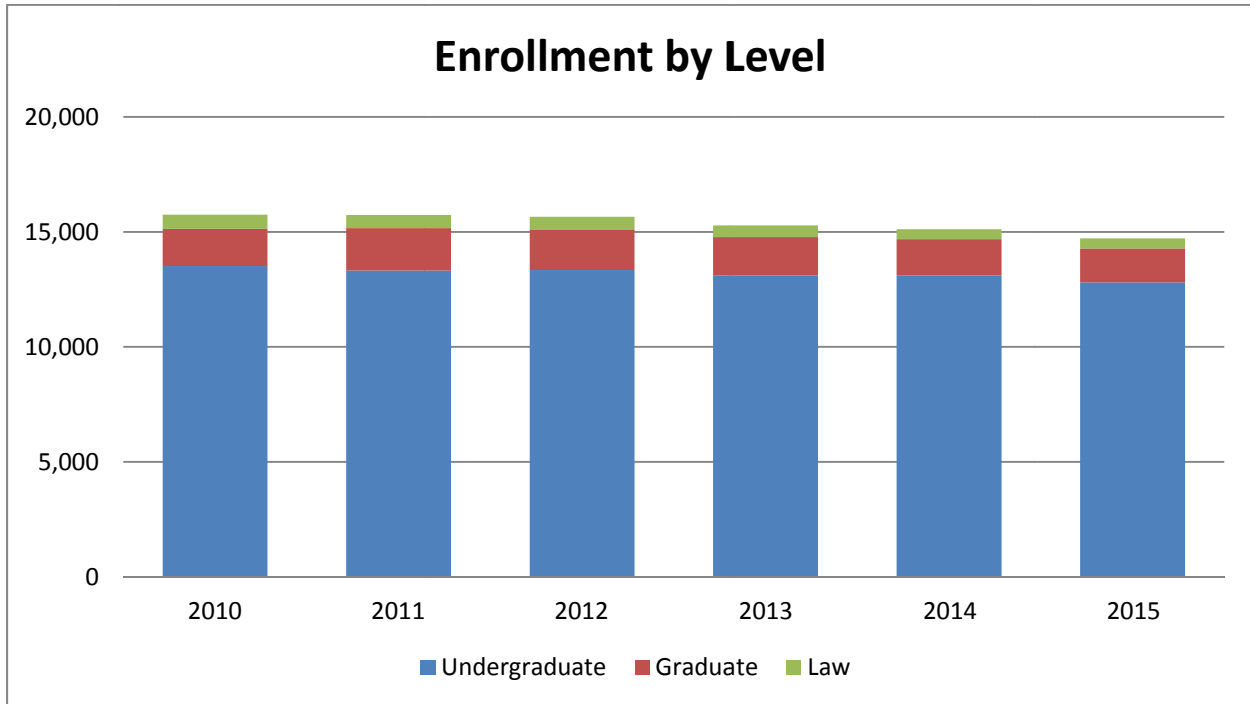
- Constraints on state resources for postsecondary education will continue to be a challenge.
- Maintaining and growing our state appropriation will depend heavily on our performance on accountability metrics established by the state.
- Opportunities may exist for increasing tuition revenue from enrollment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

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

Budget Highlights and Analysis

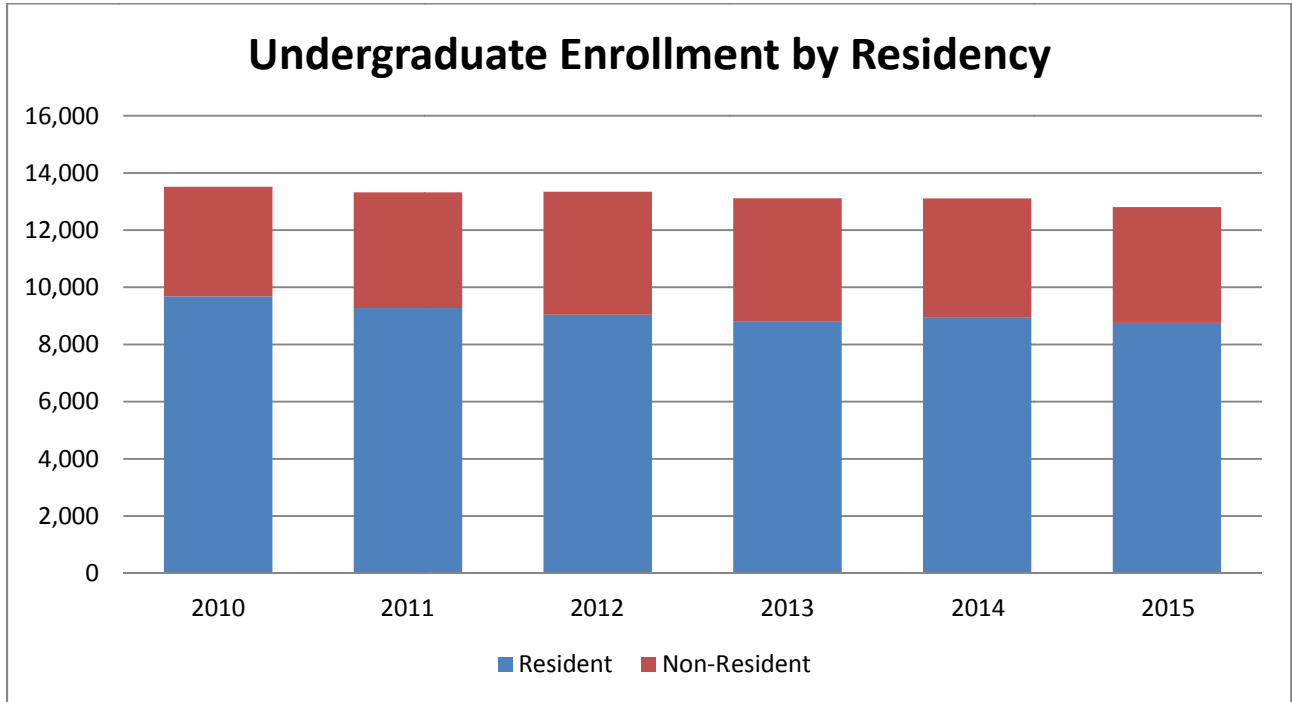
Enrollment

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



	2010	2011	2012	2013	2014	2015
Undergraduate	13,517	13,322	13,344	13,116	13,110	12,806
Graduate	1,615	1,841	1,768	1,661	1,554	1,478
Law	616	575	548	506	450	436
Total	15,748	15,738	15,660	15,283	15,114	14,720

Budget Highlights and Analysis

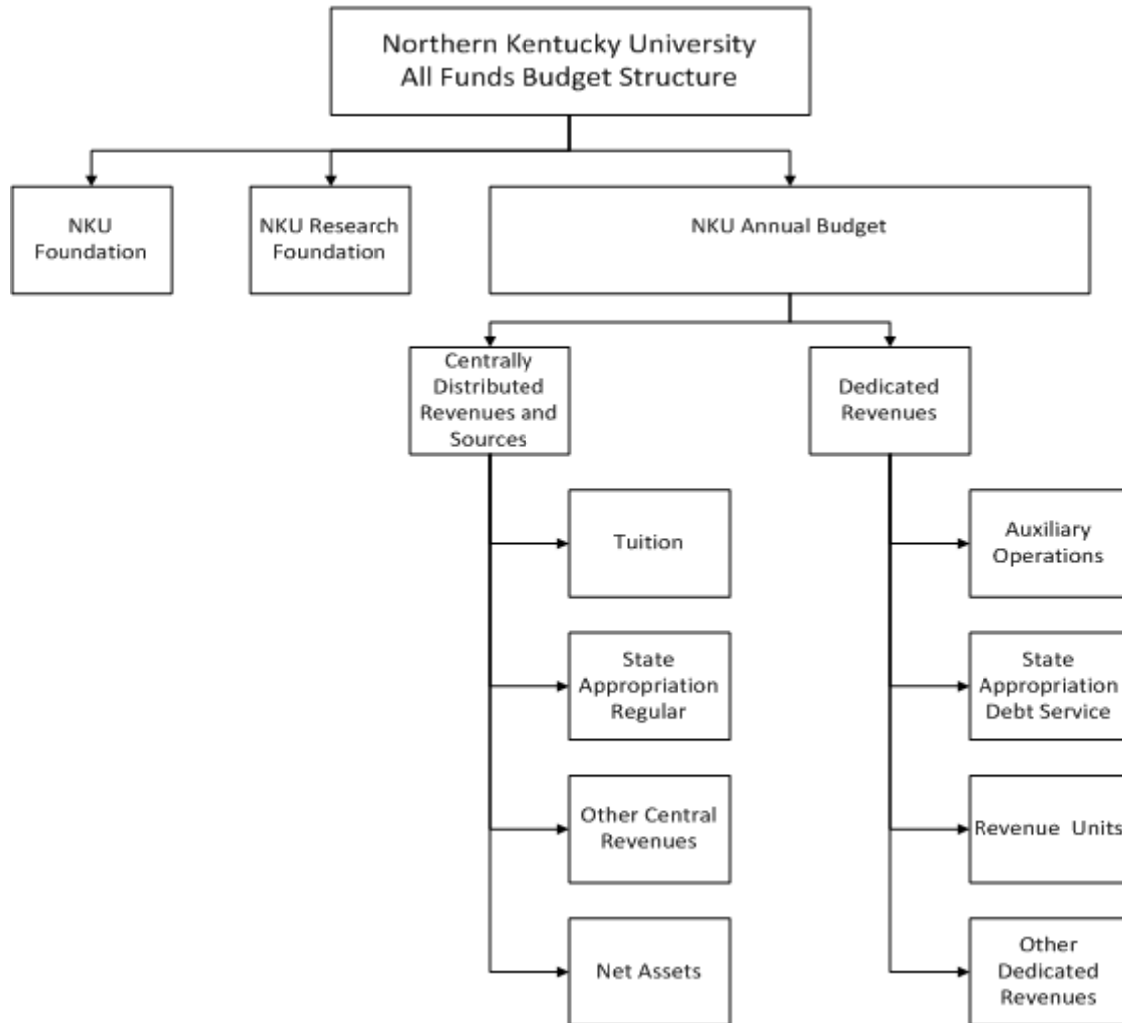


	2010	2011	2012	2013	2014	2015
Resident	9,686	9,277	9,040	8,817	8,935	8,757
Non-Resident	3,831	4,045	4,304	4,299	4,175	4,049
Total	13,517	13,322	13,344	13,116	13,110	12,806

Budget Highlights and Analysis

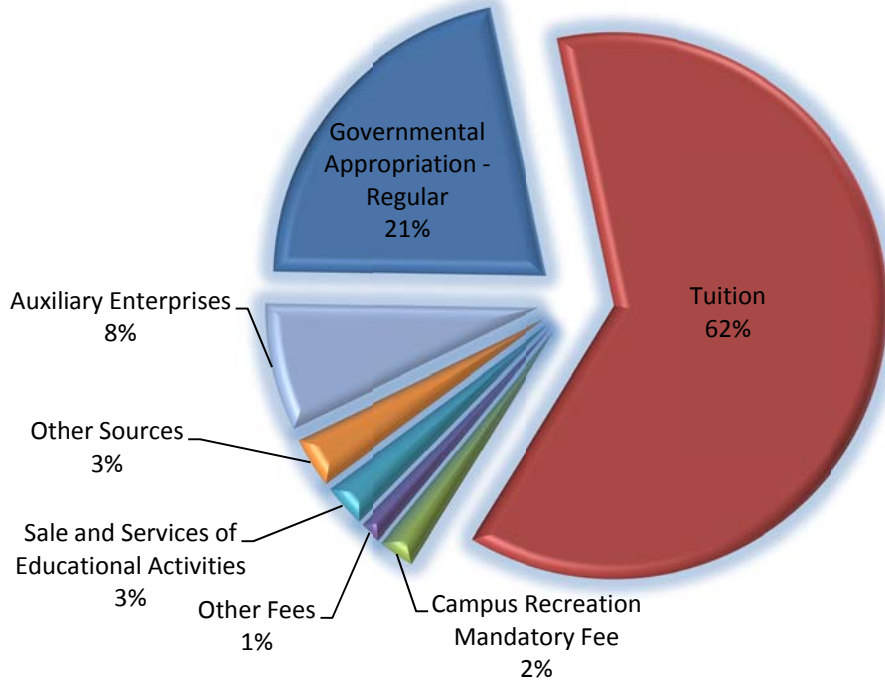
SOURCES OF FUNDS

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



Budget Highlights and Analysis

Revenue By Source 2016-2017



Sources of Funds	\$
Governmental Appropriation - Regular	46,353,400
Tuition	134,445,113
Campus Recreation Mandatory Fee	4,627,956
Other Fees	3,151,631
Sale and Services of Educational Activities	5,491,502
Other Sources	6,523,505
Auxiliary Enterprises	16,228,134
Net Assets	678,759
Total	217,500,000

Budget Highlights and Analysis

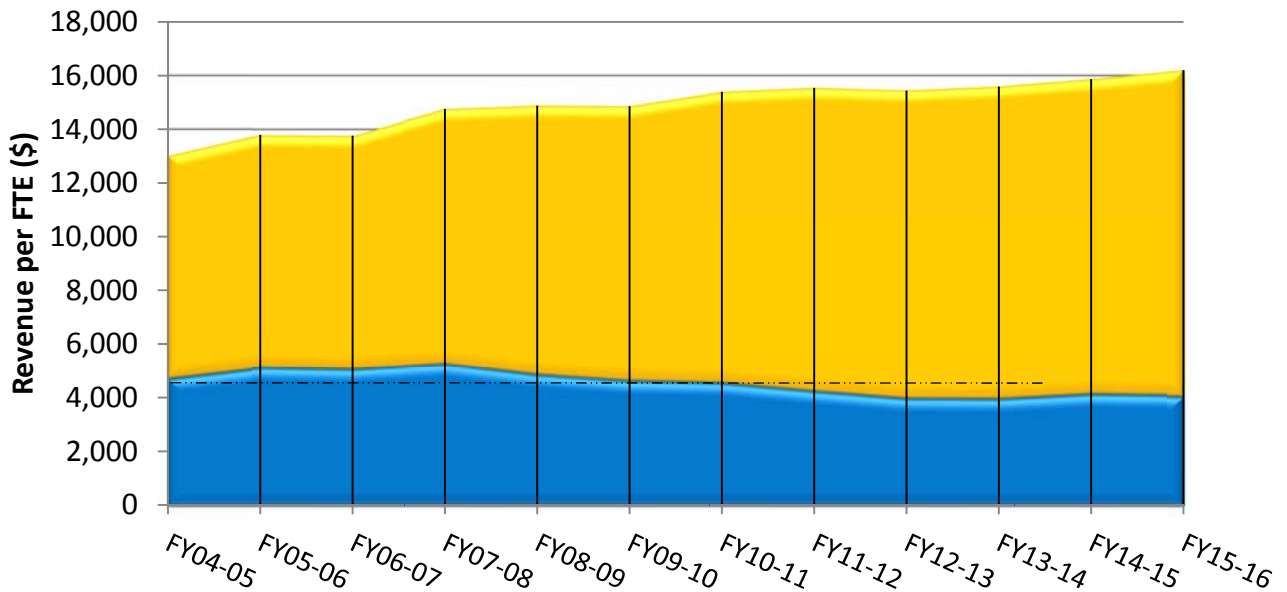
TOTAL PUBLIC FUNDS (TUITION AND FEES PLUS STATE APPROPRIATION – REGULAR)

Tuition continues to remain the university’s primary revenue source. The university has become significantly less reliant on state funds to operate the institution over the past ten years. In FY 2002-03, regular state appropriation comprised 42% of our total public funds. For the FY 2016-17 budget, regular state appropriations will account for just 21% of our total funding

State Appropriation by FTE Student

NKU is currently receiving less state funds per FTE student than at any other time in the past ten years on an inflation adjusted basis.

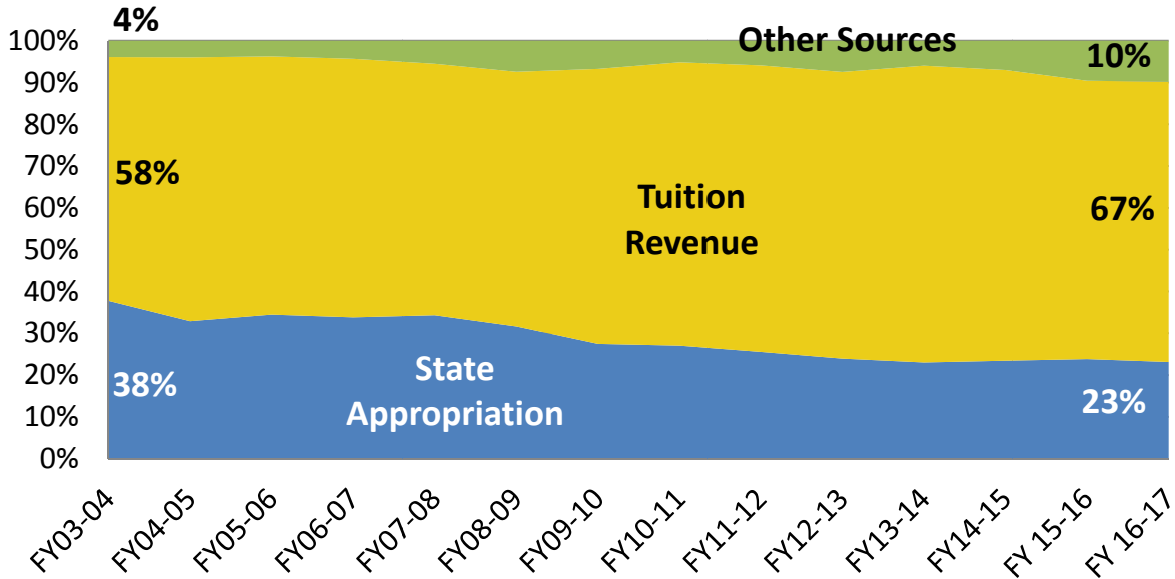
**Tuition and Regular State Appropriation per FTE
Inflation Adjusted***



* HECA Inflation Adjusted, 2015 base year, Fall FTE figures used for cg alculations

Budget Highlights and Analysis

Revenue - Tuition Revenue , State Appropriation, and Other Sources (excluding Debt Service, Net Assets and Auxiliaries)



As state appropriations continue to become a much smaller percentage of the university’s overall budget, the university continues to seek other sources of revenue. Since 2004, other sources of revenue have grown from 4% to 10% of our annual budget. However, in many cases, the use of this revenue is restricted and cannot be used to fund general operations. In addition, the activities necessary to acquire this revenue often have costs associated with them, such as operating the BB&T Arena.

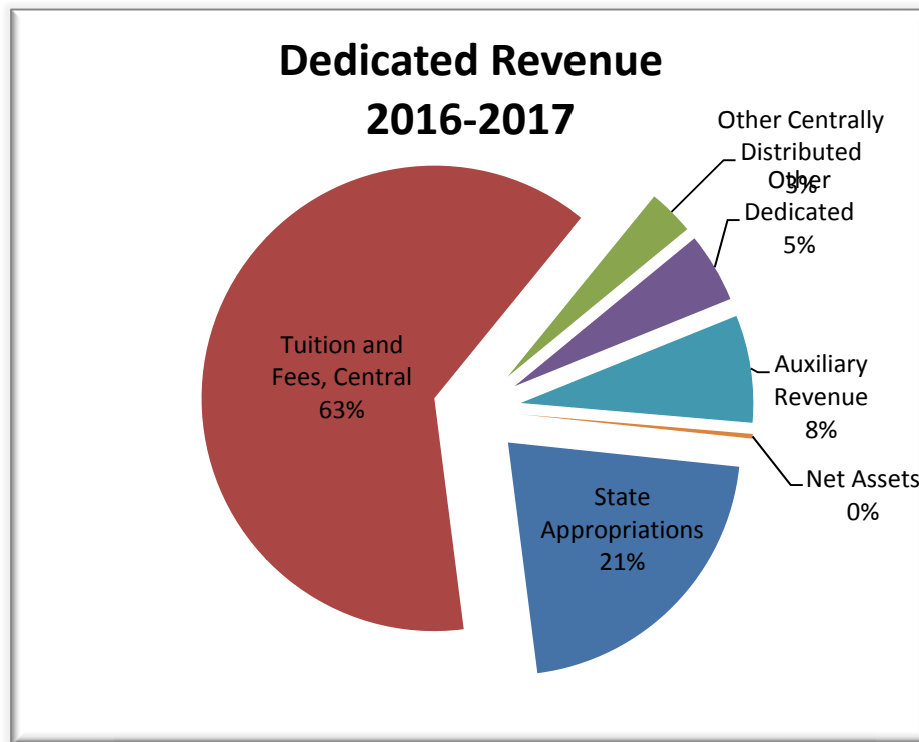
Budget Highlights and Analysis

DEDICATED REVENUES

Dedicated revenues are reserved, by university policy, for specific purposes. They include all auxiliary revenues. For FY 2016-17, dedicated revenues account for \$26.8 million, 13% of our operating budget. These include:

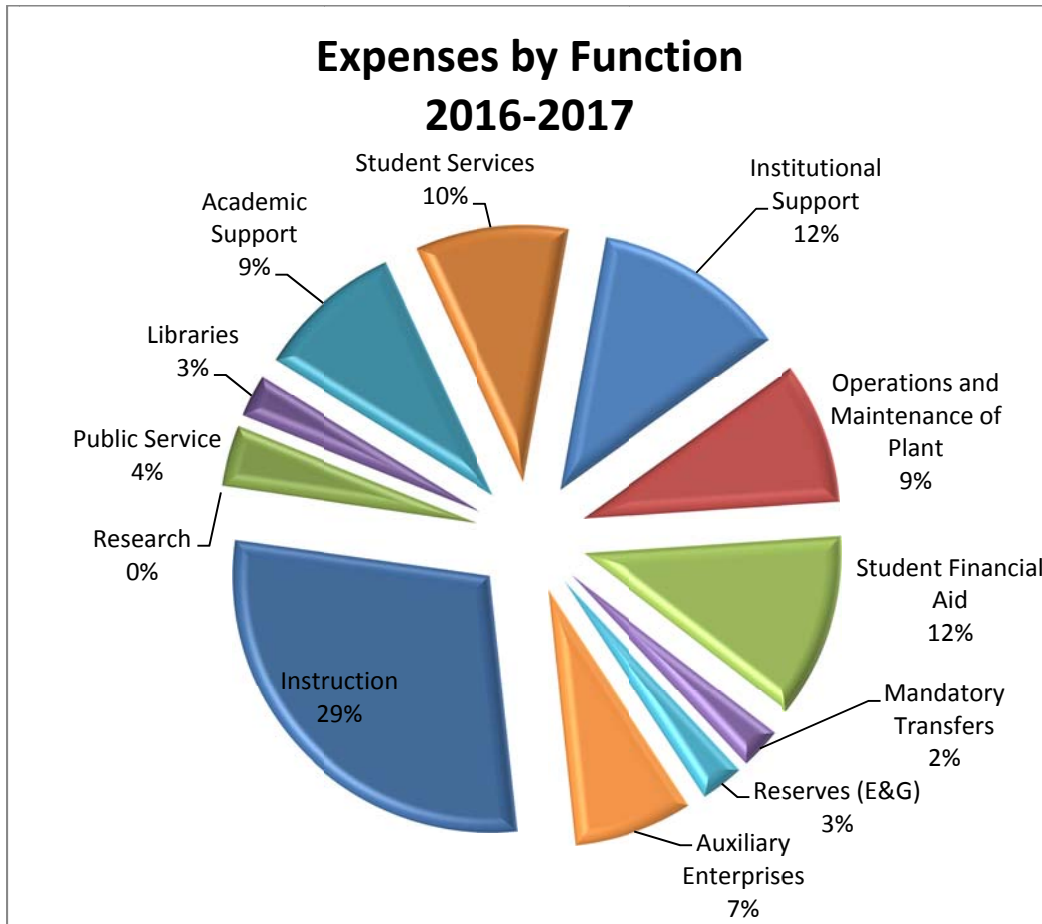
- Course Fees for consumables, software, etc.
- Optional Service Fees and User Fees
- Revenue units such as BB&T Arena, Center for Applied Ecology, Summer Camps, and Music Fees
- Tuition revenue sharing agreements

Auxiliary revenues can only be spent on auxiliary operations and are generated through bookstore, food service, vending, parking services and residential operations. For FY 2016-17, Auxiliary revenue is budgeted at \$16.2 million.



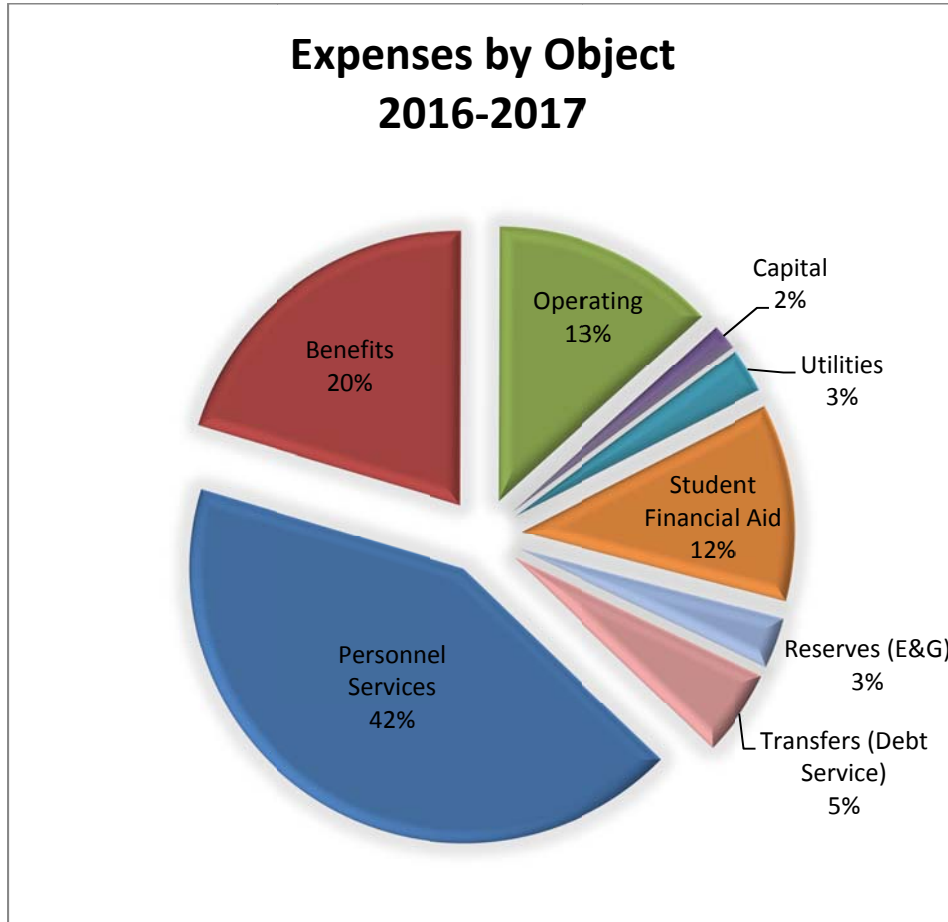
State Appropriations	46,353,400
Tuition and Fees, Central	136,790,294
Auxiliaries and Dedicated	27,154,042
Other Operating Revenue	6,523,505
Net Assets	678,759
Total	217,500,000

Budget Highlights and Analysis



Function	\$
Instruction	62,786,482
Research	185,743
Public Service	8,167,823
Libraries	5,975,746
Academic Support	20,176,357
Student Services	21,141,215
Institutional Support	26,598,952
Operations and Maintenance of Plant	19,290,287
Student Financial Aid	25,124,180
Mandatory Transfers	5,687,396
Reserves (E&G)	6,137,685
Auxiliary Enterprises	16,228,134
Total	217,500,000

Budget Highlights and Analysis



Object	\$
Personnel Services	92,362,054
Benefits	44,340,338
Operating	28,609,858
Capital	3,168,284
Utilities	5,789,825
Student Financial Aid	25,547,239
Reserves (E&G)	6,574,681
Transfers (Debt Service)	11,106,675
Non-Operating Pool	1,046
Total	217,500,000

Budget Highlights and Analysis

ACKNOWLEDGEMENTS

Angela Schaffer, Associate Budget Director

Maddie Forrester, Senior Budget Analyst

Shari Rieselman, Budget Analyst

Mayme Chow, Coordinator

Total Academic Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	14,194,126	-	14,194,126
Faculty Payroll	46,495,256	-	46,495,256
Fringe Benefits	22,206,177	-	22,206,177
Student Payroll	1,029,651	-	1,029,651
Subtotal	83,925,210	0	83,925,210
Operating			
Pooled Operating	5,546,590	88,759	5,635,349
Non-pooled Operating	4,940,979	-	4,940,979
Utilities	10,000	-	10,000
Subtotal	10,497,569	88,759	10,586,328
Capital	2,126,359	-	2,126,359
Scholarships	21,536,442	-	21,536,442
Debt Service/Lease Payments	341,500	-	341,500
Total Expenditure Budget	118,427,080	88,759	118,515,839
Revenues	(6,860,300)	-	(6,860,300)
Total Central University Support	111,566,780	88,759	111,655,539
Budgeted FTE - Faculty	563		
Budgeted FTE - Administrative Staff	262		

Vice President Academic Affairs and Provost

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	649,719		649,719
Faculty Payroll	290,628		290,628
Fringe Benefits	742,730		742,730
Student Payroll	11,394		11,394
Subtotal	1,694,471	-	1,694,471
Operating			
Pooled Operating	158,543		158,543
Non-pooled Operating/Contract Services	141,724		141,724
Utilities	-		0
Subtotal	300,267	-	300,267
Capital	319,732		319,732
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	2,314,470	-	2,314,470
Revenues	-	-	-
Total Central University Support	2,314,470	-	2,314,470
Budgeted FTE - Faculty	-		
Budgeted FTE - Administrative Staff	8		

College of Health Professions

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	464,319		464,319
Faculty Payroll	4,331,215		4,331,215
Fringe Benefits	1,307,608		1,307,608
Student Payroll	21,173		21,173
Subtotal	6,124,315	-	6,124,315
Operating			
Pooled Operating	104,429		104,429
Non-pooled Operating/Contract Services	178,049		178,049
Utilities	-		-
Subtotal	282,478	-	282,478
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	6,406,793	-	6,406,793
Revenues	(53,250)		(53,250)
Total Central University Support	6,353,543	-	6,353,543
Budgeted FTE - Faculty	50		
Budgeted FTE - Administrative Staff	9		

College of Informatics

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	755,541		755,541
Faculty Payroll	6,133,265		6,133,265
Fringe Benefits	2,140,240		2,140,240
Student Payroll	114,035		114,035
Subtotal	9,143,081	-	9,143,081
Operating			
Pooled Operating	630,237		630,237
Non-pooled Operating/Contract Servi	58,470		58,470
Utilities	-		-
Subtotal	688,707	-	688,707
Capital			
Scholarships	25,000		25,000
Debt Service/Lease Payments	-		-
Total Expenditure Budget	9,856,788	-	9,856,788
Revenues	(465,000)		(465,000)
Total Central University Support	9,391,788	-	9,391,788

Budgeted FTE - Faculty 71

Budgeted FTE - Administrative Staff 13

College of Education and Human Services

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	690,263		690,263
Faculty Payroll	5,779,010		5,779,010
Fringe Benefits	2,008,597		2,008,597
Student Payroll	128,072		128,072
Subtotal	8,605,942	-	8,605,942
Operating			
Pooled Operating	212,895		212,895
Non-pooled Operating/Contract Services	220,805		220,805
Utilities	-		-
Subtotal	433,700	-	433,700
Capital			
Scholarships	37,000		37,000
Debt Service/Lease Payments			-
Total Expenditure Budget	9,079,842	-	9,079,842
Revenues			
	(18,100)		(18,100)
Total Central University Support	9,061,742	-	9,061,742

Budgeted FTE - Faculty 75
 Budgeted FTE - Administrative Staff 15

Haile/US Bank College of Business

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	713,524		713,524
Faculty Payroll	4,624,973		4,624,973
Fringe Benefits	1,434,267		1,434,267
Student Payroll	50,210		50,210
Subtotal	6,822,974	-	6,822,974
Operating			
Pooled Operating	547,660		547,660
Non-pooled Operating/Contract Services	14,685		14,685
Utilities	-		-
Subtotal	562,345	-	562,345
Capital			
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	7,385,319	-	7,385,319
Revenues	(148,000)		(148,000)
Total Central University Support	7,237,319	-	7,237,319
Budgeted FTE - Faculty	54		
Budgeted FTE - Administrative Staff	12		

Chase College of Law

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,260,127		1,260,127
Faculty Payroll	3,112,954		3,112,954
Fringe Benefits	1,694,801		1,694,801
Student Payroll	6,326		6,326
Subtotal	6,074,208	-	6,074,208
Operating			
Pooled Operating	1,001,914		1,001,914
Non-pooled Operating/Contract Services	7,994		7,994
Utilities	-		-
Subtotal	1,009,908	-	1,009,908
Capital			
Scholarships	599,035		599,035
Debt Service/Lease Payments	-		-
Total Expenditure Budget	8,285,470	-	8,285,470
Revenues			
	(50,300)		(50,300)
Total Central University Support	8,235,170	-	8,235,170
Budgeted FTE - Faculty	28		
Budgeted FTE - Administrative Staff	23		

Learning Sciences and Technology/Steely Library

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,543,897		1,543,897
Faculty Payroll	1,267,732		1,267,732
Fringe Benefits	1,451,081		1,451,081
Student Payroll	160,987		160,987
Subtotal	4,423,697	-	4,423,697
Operating			
Pooled Operating	133,898		133,898
Non-pooled Operating/Contract Services	222,123		222,123
Utilities	10,000		10,000
Subtotal	366,021	-	366,021
Capital	1,200,194		1,200,194
Scholarships	25,000		25,000
Debt Service/Lease Payments			-
Total Expenditure Budget	6,014,912	-	6,014,912
Revenues	(63,872)		(63,872)
Total Central University Support	5,951,040	-	5,951,040
Budgeted FTE - Faculty	20		
Budgeted FTE - Administrative Staff	36		

Enrollment and Degree Management

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	3,255,258		3,255,258
Faculty Payroll	10,180		10,180
Fringe Benefits	2,320,710		2,320,710
Student Payroll	175,484		175,484
Subtotal	5,761,632	-	5,761,632
Operating			
Pooled Operating	846,483	88,759	935,242
Non-pooled Operating/Contract Services	272,161		272,161
Utilities	-		-
Subtotal	1,118,644	88,759	1,207,403
Capital	914		914
Scholarships	19,293,218		19,293,218
Debt Service/Lease Payments			-
Total Expenditure Budget	26,174,408		26,263,167
Revenues	(445,500)		(445,500)
Total Central University Support	25,728,908	-	25,817,667
Budgeted FTE - Faculty	-		
Budgeted FTE - Administrative Staff	75		

Graduate Education, Research, and Outreach Programs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,293,952		1,293,952
Faculty Payroll	-		-
Fringe Benefits	886,397		886,397
Student Payroll	50,000		50,000
Subtotal	2,230,349	-	2,230,349
Operating			
Pooled Operating	382,654		382,654
Non-pooled Operating/Contract Services	2,834,322		2,834,322
Utilities	-		-
Subtotal	3,216,976	-	3,216,976
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	341,500		341,500
Total Expenditure Budget	5,788,825	-	5,788,825
Revenues	(3,741,500)		(3,741,500)
Total Central University Support	2,047,325	-	2,047,325
Budgeted FTE - Faculty	2		
Budgeted FTE - Administrative Staff	21		

Center for Engagement and International Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	382,948		382,948
Faculty Payroll	392,988		392,988
Fringe Benefits	347,926		347,926
Student Payroll	7,685		7,685
Subtotal	1,131,547	-	1,131,547
Operating			
Pooled Operating	376,143		376,143
Non-pooled Operating/Contract Services	184,098		184,098
Utilities			-
Subtotal	560,241	-	560,241
Capital			
Scholarships	1,206,285		1,206,285
Debt Service/Lease Payments	-		-
Total Expenditure Budget	2,898,073	-	2,898,073
Revenues	(990,000)		(990,000)
Total Central University Support	1,908,073	-	1,908,073
Budgeted FTE - Faculty	2		
Budgeted FTE - Administrative Staff	9		

College of Arts and Sciences

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,905,031		1,905,031
Faculty Payroll	20,131,609		20,131,609
Fringe Benefits	6,870,064		6,870,064
Student Payroll	167,565		167,565
Subtotal	29,074,269	-	29,074,269
Operating			
Pooled Operating	1,001,945		1,001,945
Non-pooled Operating/Contract Services	802,615		802,615
Utilities			-
Subtotal	1,804,560	-	1,804,560
Capital			
Scholarships	350,904		350,904
Debt Service/Lease Payments			-
Total Expenditure Budget	31,229,733	-	31,229,733
Revenues	(826,900)		(826,900)
Total Central University Support	30,402,833	-	30,402,833
Budgeted FTE - Faculty	261		
Budgeted FTE - Administrative Staff	41		

Undergraduate Academic Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,279,547		1,279,547
Faculty Payroll	420,702		420,702
Fringe Benefits	1,001,756		1,001,756
Student Payroll	136,720		136,720
Subtotal	2,838,725	-	2,838,725
Operating			
Pooled Operating	149,789		149,789
Non-pooled Operating/Contract Services	3,933		3,933
Utilities	-		-
Subtotal	153,722	-	153,722
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	2,992,447	-	2,992,447
Revenues	(57,878)		(57,878)
Total Central University Support	2,934,569	-	2,934,569
Budgeted FTE - Faculty			
	5		
Budgeted FTE - Administrative Staff			
	31		

Total Administration and Finance

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	19,022,887	-	19,022,887
Faculty Payroll	-	-	-
Fringe Benefits	15,130,457	-	15,130,457
Student Payroll	362,422	-	362,422
Subtotal	34,515,766	-	34,515,766
Operating			
Pooled Operating	3,670,667	590,000	4,260,667
Non-pooled Operating	4,501,094	-	4,501,094
Utilities	4,446,650	-	4,446,650
Subtotal	12,618,411	590,000	13,208,411
Capital	727,487	-	727,487
Scholarships	-	-	-
Debt Service/Lease Payments	2,444,265	-	2,444,265
Total Expenditure Budget	50,305,929	590,000	50,895,929
Revenues	(6,791,218)	-	(6,791,218)
Total Central University Support	43,514,711	590,000	44,104,711
Budgeted FTE - Faculty	-		
Budgeted FTE - Administrative Staff	444		

Planning and Institutional Research

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Staff Administrative Payroll	607,560		607,560
Faculty Payroll	-		-
Fringe Benefits	378,576		378,576
Student Payroll	-		-
Subtotal	986,136	-	986,136
Operating			
Pooled Operating	8,130		8,130
Non-pooled Operating/Contract Services	13,552		13,552
Utilities	-		-
Subtotal	21,682	-	21,682
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	1,007,818	-	1,007,818
Revenues	-		-
Total Central University Support	1,007,818	-	1,007,818
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	10		

University Police

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	945,757		945,757
Faculty Payroll	-		-
Fringe Benefits	668,845		668,845
Student Payroll	-		-
Subtotal	1,614,602	-	1,614,602
Operating			
Pooled Operating	88,649		88,649
Non-pooled Operating/Contract Services	12,445		12,445
Utilities	-		-
Subtotal	101,094	-	101,094
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	1,715,696	-	1,715,696
Revenues	(10,000)		(10,000)
Total Central University Support	1,705,696	-	1,705,696
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	23		

Business Operations and Auxiliary Services

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	816,287		816,287
Faculty Payroll	-		-
Fringe Benefits	549,404		549,404
Student Payroll	107,455		107,455
Subtotal	1,473,146	-	1,473,146
Operating			
Pooled Operating	1,566,485		1,566,485
Non-pooled Operating/Contract Services	1,816,823		1,816,823
Utilities	296,150		296,150
Subtotal	3,679,458	-	3,679,458
Capital	20,297		20,297
Scholarships	-		-
Debt Service/Lease Payments	1,978,181		1,978,181
Total Expenditure Budget	7,151,082	-	7,151,082
Revenues	(6,320,418)		(6,320,418)
Total Central University Support	830,664	-	830,664
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	20		

Senior Vice President of Administration and Finance

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	460,687		460,687
Faculty Payroll	-		-
Fringe Benefits	174,510		174,510
Student Payroll	44,356		44,356
Subtotal	679,553	-	679,553
Operating			
Pooled Operating	36,907		36,907
Non-pooled Operating/Contract Services	82,360		82,360
Utilities	-		-
Subtotal	119,267	-	119,267
Capital			
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	798,820	-	798,820
Revenues	-		-
Total Central University Support	798,820	-	798,820
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	5		

Human Resources

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,243,920		1,243,920
Faculty Payroll	-		-
Fringe Benefits	2,094,315		2,094,315
Student Payroll	6,860		6,860
Subtotal	3,345,095	-	3,345,095
Operating			
Pooled Operating	143,905		143,905
Non-pooled Operating/Contract Services	102,579		102,579
Utilities	-		-
Subtotal	246,484	-	246,484
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	3,591,579	-	3,591,579
Revenues	-		-
Total Central University Support	3,591,579		3,591,579
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	22		

Chief Information Officer

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	5,505,482		5,505,482
Faculty Payroll	-		-
Fringe Benefits	3,908,093		3,908,093
Student Payroll	168,841		168,841
Subtotal	9,582,416	-	9,582,416
Operating			
Pooled Operating	248,151		248,151
Non-pooled Operating/Contract Servi	2,384,639		2,384,639
Utilities			-
Subtotal	2,632,790	-	2,632,790
Capital			
Scholarships	-		-
Debt Service/Lease Payments	275,992		275,992
Total Expenditure Budget	13,166,080	-	13,166,080
Revenues	(4,300)		(4,300)
Total Central University Support	13,161,780	-	13,161,780
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	96		

Chief Financial Officer

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,130,947		2,130,947
Faculty Payroll	-		-
Fringe Benefits	1,568,783		1,568,783
Student Payroll	22,488		22,488
Subtotal	3,722,218	-	3,722,218
Operating			
Pooled Operating	76,061		76,061
Non-pooled Operating/Contract Services	26,105		26,105
Utilities			-
Subtotal	102,166	-	102,166
Capital			
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	3,824,384	-	3,824,384
Revenues	-	-	-
Total Central University Support	3,824,384	-	3,824,384
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	41		

Facilities Management

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	7,312,247		7,312,247
Faculty Payroll	-		-
Fringe Benefits	5,787,931		5,787,931
Student Payroll	12,422		12,422
Subtotal	13,112,600	-	13,112,600
Operating			
Pooled Operating	1,502,379	590,000	2,092,379
Non-pooled Operating/Contract Services	62,591		62,591
Utilities	4,150,500		4,150,500
Subtotal	5,715,470	590,000	6,305,470
Capital			
Scholarships	-		-
Debt Service/Lease Payments	190,092		190,092
Total Expenditure Budget	19,050,470	590,000	19,640,470
Revenues	(456,500)		(456,500)
Total Central University Support	18,593,970	590,000	19,183,970
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	214		

General Administration

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,384,844		1,384,844
Faculty Payroll	8,091		8,091
Fringe Benefits	534,434		534,434
Student Payroll	17,769		17,769
Subtotal	1,945,138	-	1,945,138
Operating			
Pooled Operating	79,815		79,815
Non-pooled Operating/Contract Servi	132,752		132,752
Utilities	-		-
Subtotal	212,567	-	212,567
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	2,157,705	-	2,157,705
Revenues	-		-
Total Central University Support	2,157,705	-	2,157,705
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	13		

Institutional Expense

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	(200,000)		(200,000)
Faculty Payroll	-		-
Fringe Benefits	317,385		317,385
Student Payroll	284,900		284,900
Subtotal	402,285	-	402,285
Operating			
Pooled Operating	2,890,433		2,890,433
Non-pooled Operating/Contract Services	4,906,980		4,906,980
Utilities	-		-
Subtotal	7,797,413	-	7,797,413
Capital	-		-
Scholarships	19,605		19,605
Debt Service/Lease Payments	4,699,343		4,699,343
Total Expenditure Budget	12,918,646	-	12,918,646
Revenues	(327,000)		(327,000)
Total Central University Support	12,591,646		12,591,646

Budgeted FTE - Faculty

Budgeted FTE - Administrative Staff

Intercollegiate Athletics

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,489,043		2,489,043
Faculty Payroll	-		-
Fringe Benefits	1,692,493		1,692,493
Student Payroll	214,057		214,057
Subtotal	4,395,593	-	4,395,593
Operating			
Pooled Operating	732,623		732,623
Non-pooled Operating/Contract Services	559,557		559,557
Utilities	-		-
Subtotal	1,292,180	-	1,292,180
Capital	151,988		151,988
Scholarships	3,496,256		3,496,256
Debt Service/Lease Payments	296,550		296,550
Total Expenditure Budget	9,632,567	-	9,632,567
Revenues	(666,450)		(666,450)
Total Central University Support	8,966,117		8,966,117
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	46		

Total Student Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	3,206,117	-	3,206,117
Faculty Payroll	375	-	375
Fringe Benefits	2,256,570	-	2,256,570
Student Payroll	741,227	-	741,227
Subtotal	6,204,289	-	6,204,289
Operating			
Pooled Operating	2,845,010	-	2,845,010
Non-pooled Operating	3,001,912	0	3,001,912
Utilities	1,269,200	-	1,269,200
Subtotal	7,116,122	0	7,116,122
Capital	148,450	-	148,450
Scholarships	433,874	-	433,874
Debt Service/Lease Payments	3,095,080	-	3,095,080
Total Expenditure Budget	16,997,815	0	16,997,815
Revenues	(11,113,658)	-	(11,113,658)
Total Central University Support	5,884,157	0	5,884,157

Budgeted FTE - Faculty

Budgeted FTE - Administrative Staff 152

Student Conduct, Rights, and Advocacy

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	165,843		165,843
Faculty Payroll	-		-
Fringe Benefits	118,440		118,440
Student Payroll			-
Subtotal	284,283	-	284,283
Operating			
Pooled Operating	8,000		8,000
Non-pooled Operating/Contract Services	312		312
Utilities	-		-
Subtotal	8,312	-	8,312
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	292,595	-	292,595
Revenues	-		-
Total Central University Support	292,595		292,595
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff			

Vice President and Dean of Student Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	347,435		347,435
Faculty Payroll	-		-
Fringe Benefits	129,264		129,264
Student Payroll	20,000		20,000
Subtotal	496,699		496,699
Operating			
Pooled Operating	401,903		401,903
Non-pooled Operating/Contract Services	1,729		1,729
Utilities	-		-
Subtotal	403,632		403,632
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	900,331		900,331
Revenues	-	-	-
Total Central University Support	900,331	-	900,331
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	3		

Associate Vice President of Student Engagement and Business Operations

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,169,712		2,169,712
Faculty Payroll	-		-
Fringe Benefits	1,646,771		1,646,771
Student Payroll	688,493		688,493
Subtotal	4,504,976	-	4,504,976
Operating			
Pooled Operating	2,352,343		2,352,343
Non-pooled Operating/Contract Services	2,983,633		2,983,633
Utilities	1,269,200		1,269,200
Subtotal	6,605,176	-	6,605,176
Capital	148,450		148,450
Scholarships	423,059		423,059
Debt Service/Lease Payments	3,095,080		3,095,080
Total Expenditure Budget	14,776,741	-	14,776,741
Revenues	(11,109,908)		(11,109,908)
Total Central University Support	3,666,833	-	3,666,833
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	47		

Center for Student Inclusiveness

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	523,127		523,127
Faculty Payroll	375		375
Fringe Benefits	362,095		362,095
Student Payroll	32,734		32,734
Subtotal	918,331	-	918,331
Operating			
Pooled Operating	82,764		82,764
Non-pooled Operating/Contract Services	16,238		16,238
Utilities	-		-
Subtotal	99,002	-	99,002
Capital	-		0
Scholarships	10,815		10,815
Debt Service/Lease Payments	-		-
Total Expenditure Budget	1,028,148	-	1,028,148
Revenues	(3,750)		(3,750)
Total Central University Support	1,024,398	0	1,024,398
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	9		

University Advancement

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,863,055		2,863,055
Faculty Payroll	6,000		6,000
Fringe Benefits	1,702,822		1,702,822
Student Payroll	42,234		42,234
Subtotal	4,614,111	-	4,614,111
Operating			
Pooled Operating	1,071,179		1,071,179
Non-pooled Operating/Contract Servi	189,193		189,193
Utilities	63,975		63,975
Subtotal	1,324,347	0	1,324,347
Capital	14,000		14,000
Scholarships	61,062		61,062
Debt Service/Lease Payments	367,979		367,979
Total Expenditure Budget	6,381,499	0	6,381,499
Revenues	(805,958)	-	(805,958)
Total Central University Support	5,575,541	0	5,575,541
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	47		