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Budget Highlights and Analysis

Presidential Recommendation

RECOMMENDATION:

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2015-16 Annual Unrestricted Operating Budget for Northern Kentucky University.

Recommendation relating to Fiscal Year 2015-16 Budget, Northern Kentucky University, Board of Regents, May 6, 2015:

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 \$223,500,000 for the fiscal year beginning July 1, 2015, and ending June 30, 2016, subject to the realization and receipt of revenues included in this 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 that alters the Annual Unrestricted Operating Budget authorization of \$223,500,000 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 2015-16 UNRESTRICTED REVENUES AND EXPENDITURES

Sources of Funds	Annual Budget	Percent of Total	Percent of Revenues
Educational & General			
Governmental Appropriation - Regular	\$ 48,537,600	23.7%	21.7%
Tuition	135,672,318	66.3%	60.7%
Campus Recreation Mandatory Fee	4,654,000	2.3%	2.1%
Other Fees	3,197,075	1.6%	1.4%
Sale and Services of Educational Activities	5,313,389	2.6%	2.4%
Other Sources	7,178,036	3.5%	3.3%
Total Educational & General	204,552,418	100.0%	91.6%
Sale and Services of Auxiliary Enterprises			
Housing	9,904,382	62.1%	4.4%
Food Services	2,019,000	12.7%	0.9%
Bookstore		0.0%	0.0%
Vending Operations	817,000	5.1%	0.4%
Parking Services	3,207,200	20.1%	1.4%
Total Auxiliary Enterprises	15,947,582	100.0%	7.1%
Total Revenues	\$ 220,500,000		98.7%
Plus: Nonrecurring sources (net assets)	\$ 3,000,000	1.3%	1.3%
Total Sources of Funds	\$ 223,500,000		100%

Budget Highlights and Analysis

SUMMARY OF FY 2015-16 UNRESTRICTED REVENUES AND EXPENDITURES

Expenditures by Major Object	Annual Budget	One-Time Special Allocation	Total Annual Budget	Percent of Total
Personnel Services	\$ 95,620,032		95,620,032	42.8%
Benefits	43,522,875		43,522,875	19.5%
Operating	37,131,403	3,000,000	40,131,403	18.0%
Capital	2,963,244		2,963,244	1.3%
Utilities	6,181,994		6,181,994	2.8%
Student Financial Aid	22,589,385		22,589,385	10.1%
Reserves (E&G)	0		0	0.0%
Reserves (Auxiliary)	1,000,000		1,000,000	0.4%
Transfers (Debt Service)	11,489,367		11,489,367	5.1%
Transfers (Other)			0	0.0%
Non-Operating Pool	\$1,700		1,700	0.0%
Total Expenditures	\$ 220,500,000	3,000,000	223,500,000	100.0%

Expenditures by Major Function	Annual Budget	One-Time Special Allocation	Total Annual Budget	Percent of Total
Education and General				
Instruction	\$ 75,255,639		75,255,639	33.7%
Research	185,743		185,743	0.1%
Public Service	7,213,995	1,850,000	9,063,995	4.1%
Libraries	6,136,864		6,136,864	2.7%
Academic Support	17,912,179		17,912,179	8.0%
Student Services	21,087,699	560,000	21,647,699	9.7%
Institutional Support	29,304,531		29,304,531	13.1%
Operations and Maintenance of Plant	18,983,564	590,000	19,573,564	8.8%
Student Financial Aid	22,185,388		22,185,388	9.9%
Mandatory Transfers	6,212,467		6,212,467	2.8%
Non-Mandatory Transfers	58,524		58,524	0.0%
Reserves			0	0.0%
Total Education and General	\$ 204,536,593	3,000,000	207,536,593	92.9%
Auxiliary Enterprises				
Student Services	\$ 9,743,331		9,743,331	4.4%
Student Financial Aid			0	0.0%
Reserves	\$1,000,000		1,000,000	0.4%
Transfers	\$5,220,076		5,220,076	2.3%
Total Auxiliary Enterprises	\$ 15,963,407	\$0	\$15,963,407	7.1%
Total Expenditures	\$ 220,500,000	\$3,000,000	\$223,500,000	7.1%

Budget Highlights and Analysis

BUDGET CONTEXT

The FY 2015-16 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:

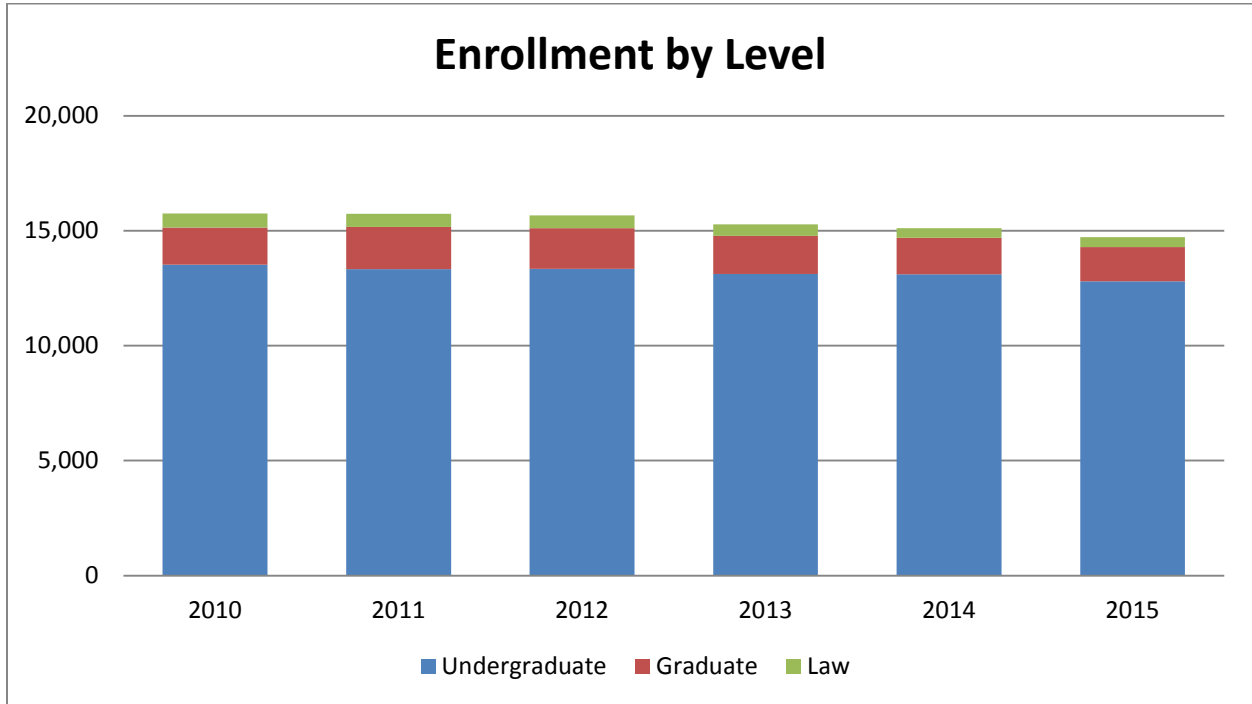
- Constraints on state resources for postsecondary education will continue to be a challenge.
- Maintaining and growing our state appropriation will depend heavily on our performance on accountability metrics established by the state.
- Opportunities may exist for increasing tuition revenue from enrollment 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.

Enrollment

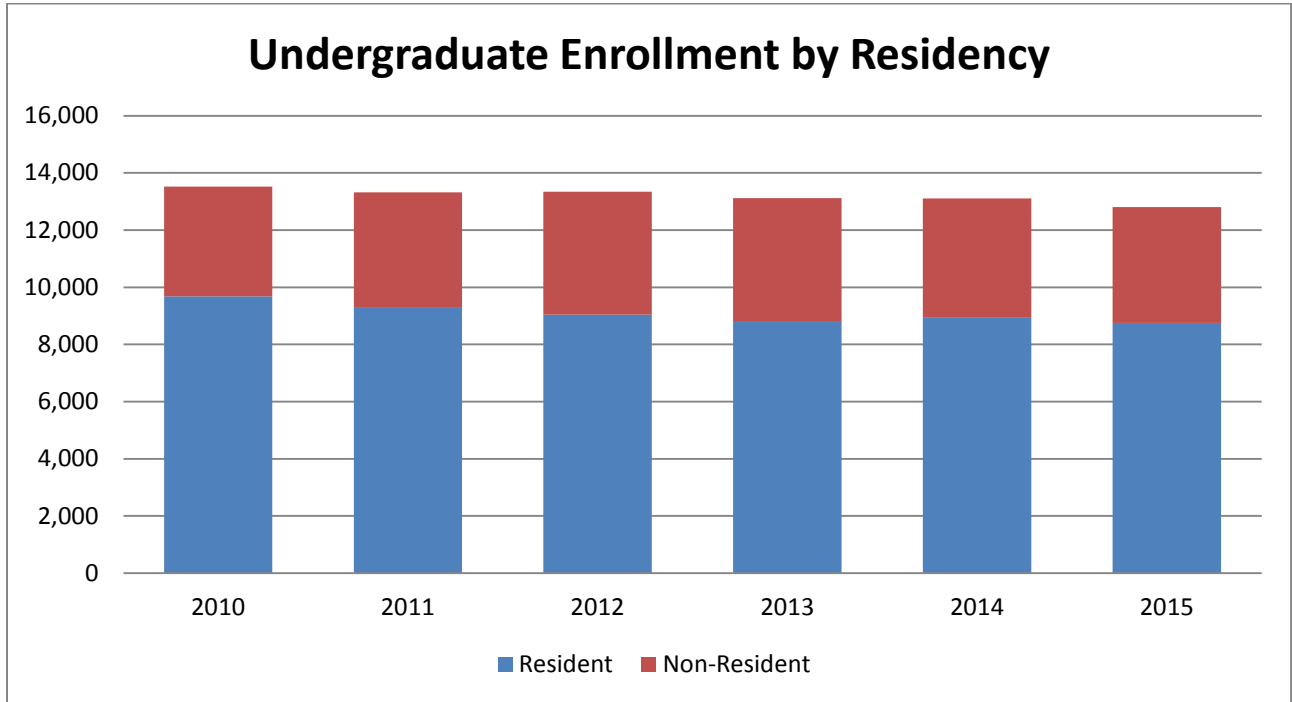
An improving economy combined with a smaller number of high school graduates has led to a decline in college enrollments across the US. Since 2010, NKU, too, has experienced a decline in undergraduate, graduate, and law headcount. The graph on the following page displays our five year enrollment trend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

Budget Highlights and Analysis



	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	1,578	1,478
Law	616	575	548	506	426	436
Total	15,748	15,738	15,660	15,283	15,114	14,720

Budget Highlights and Analysis

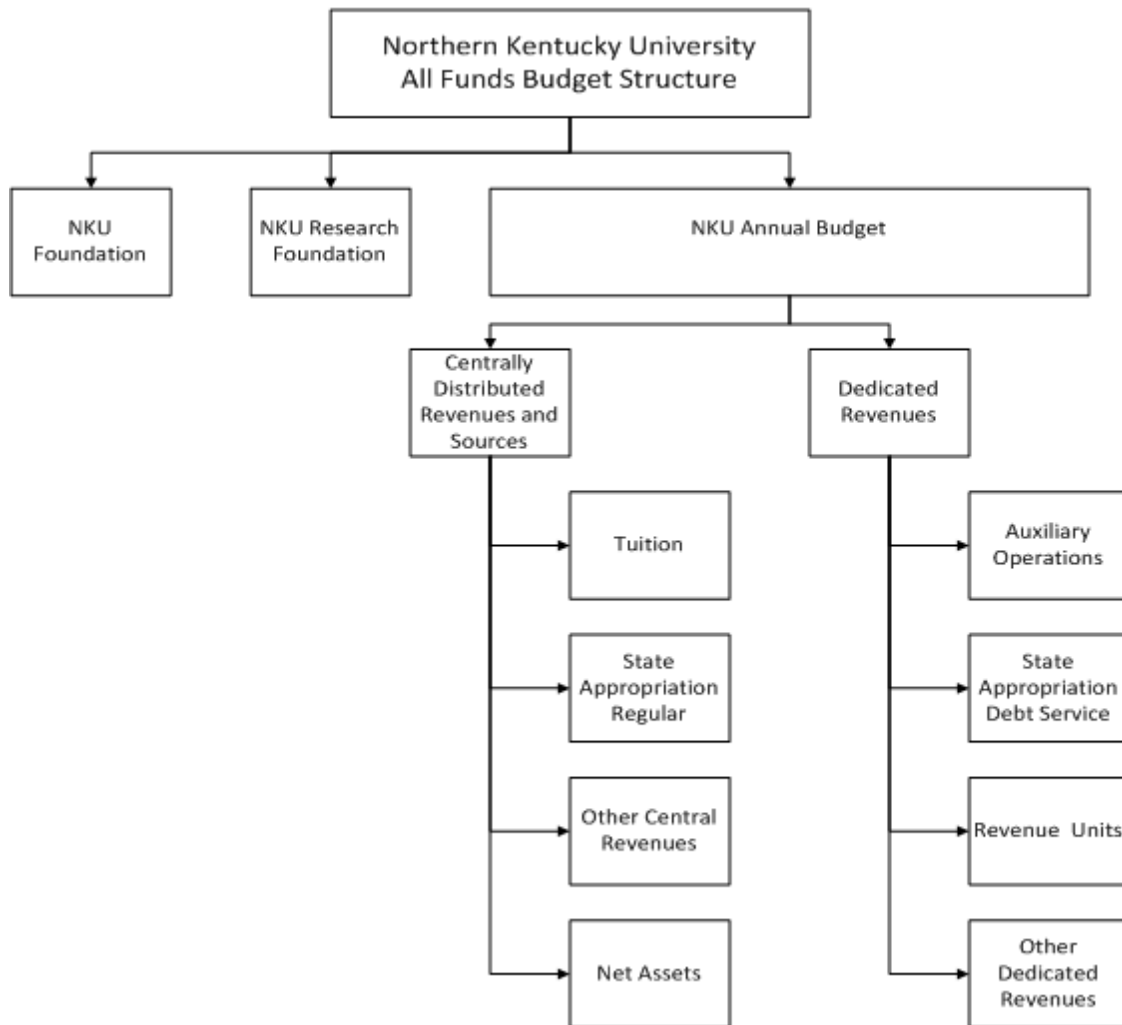


	2010	2011	2012	2013	2014	2015
Resident	9,686	9,277	9,040	8,817	8,935	8,757
Non-Resident	3,831	4,045	4,304	4,299	4,175	4,049
Total	13,517	13,322	13,344	13,116	13,110	12,806

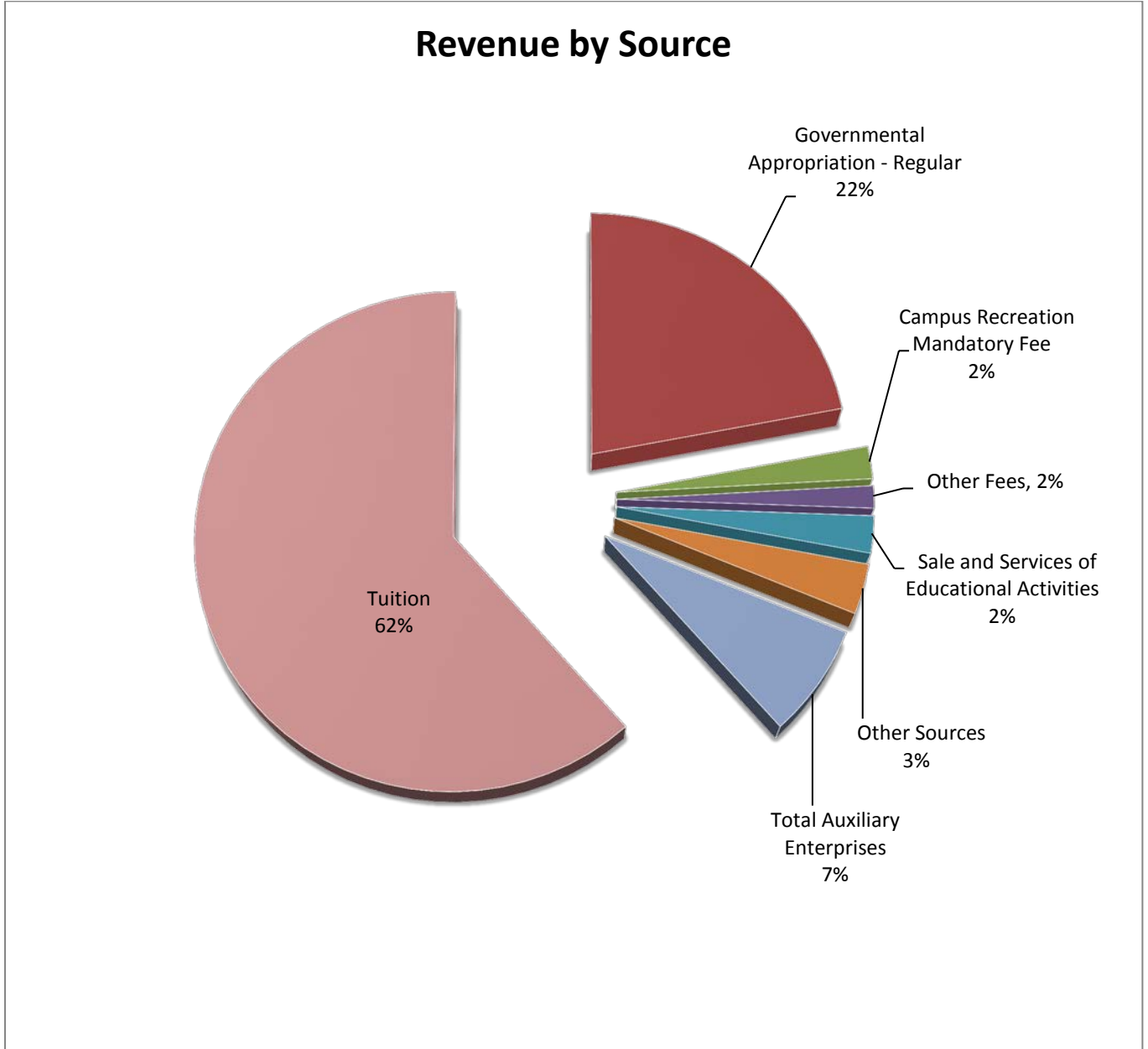
Budget Highlights and Analysis

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



Budget Highlights and Analysis

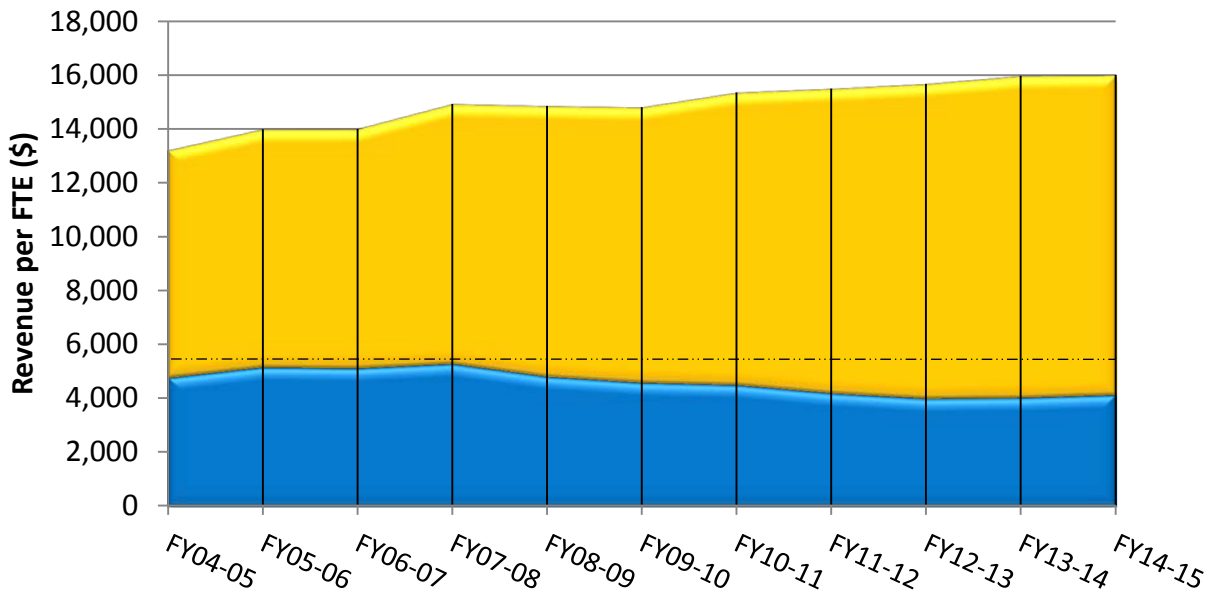
TOTAL PUBLIC FUNDS (TUITION AND FEES PLUS STATE APPROPRIATION – REGULAR)

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 2015-16 budget, regular state appropriations will account for just 22% 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***

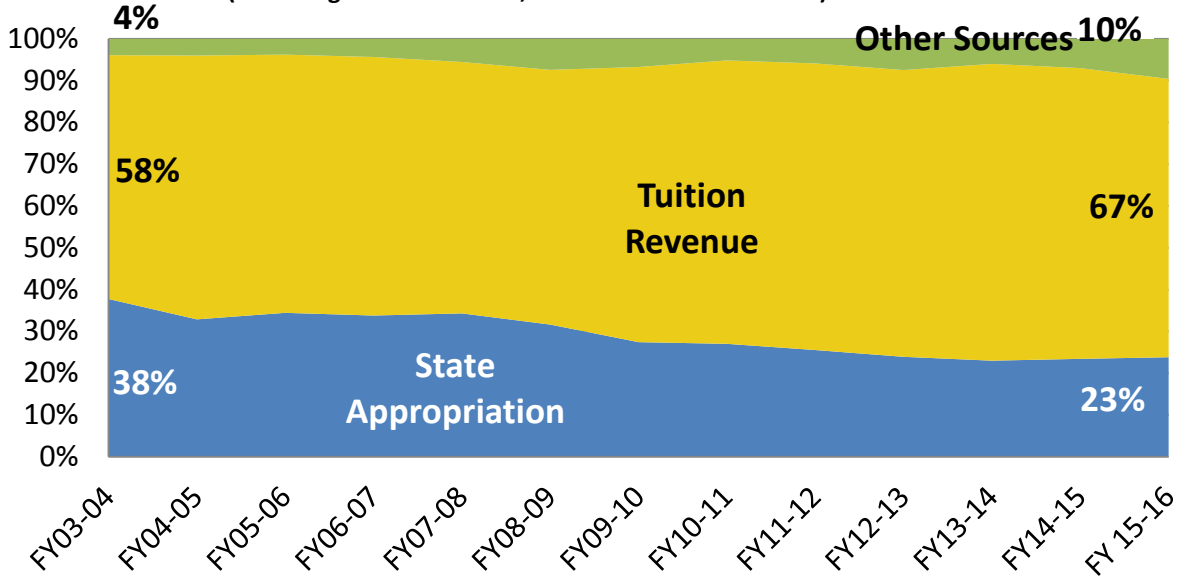


* HECA Inflation Adjusted, 2014 base year, Fall FTE figures used for calculations

Budget Highlights and Analysis

Tuition Revenue and Appropriation

(excluding SA Debt Service, Net Assets and Auxiliaries)



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

As state appropriations continue to become a much smaller percentage of the university's overall budget, the university continues to seek other sources of revenue. 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

OTHER CENTRALLY DISTRIBUTED

REVENUES

Other Central Revenues total \$3M and represent 1.2% of the FY 2015-16 annual budget.

These revenues

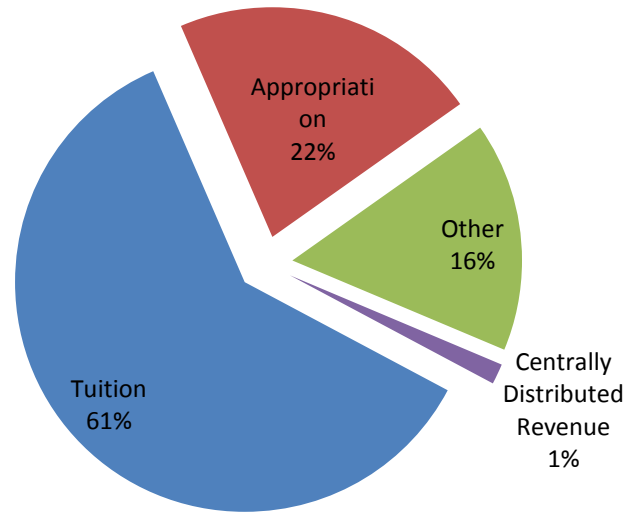
include all other unrestricted revenue sources that are

controlled centrally such as:

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

These revenues are budgeted as central sources of revenue to expenditure units throughout the university.

Centrally Distributed Revenue



NET ASSETS (UNIVERSITY FUND BALANCE)

University fund balance and other non-recurring sources support \$3 million in budgeted one-time expenditures. Net Assets represents 1.3% of the FY 2015-16 Annual Budget.

Budget Highlights and Analysis

DEDICATED REVENUES

Dedicated revenues are reserved, by university policy, for specific purposes. They include all auxiliary revenues. For FY 2015-16, dedicated revenues account for 18.8% of our operating budget.

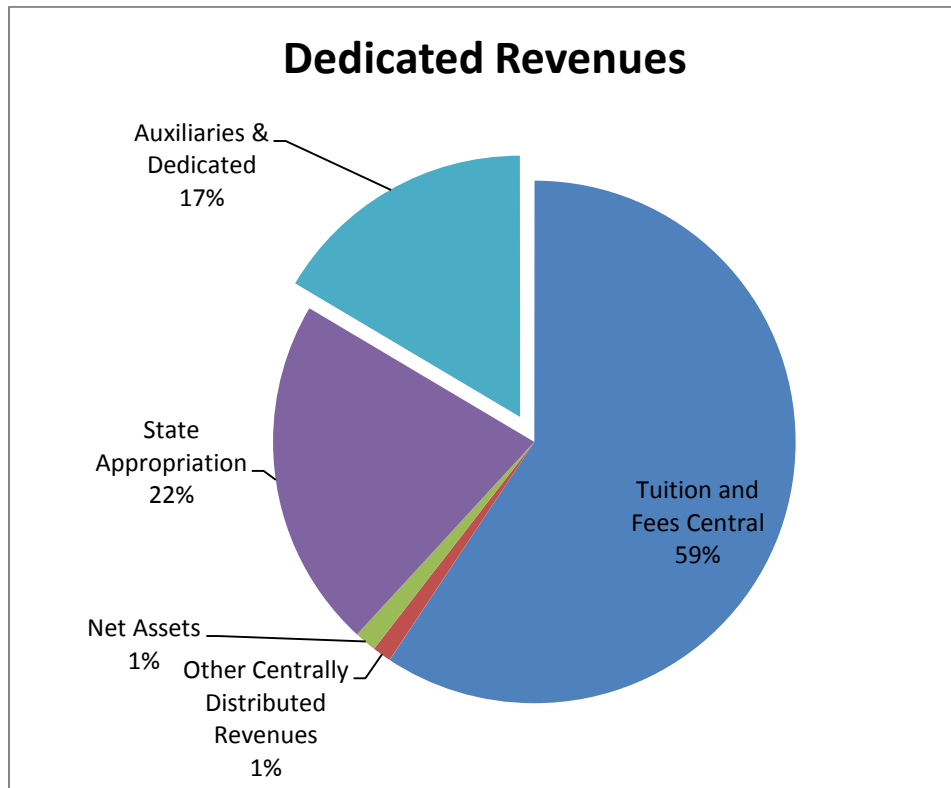
UNIVERSITY DEDICATED REVENUES = \$26.9M

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

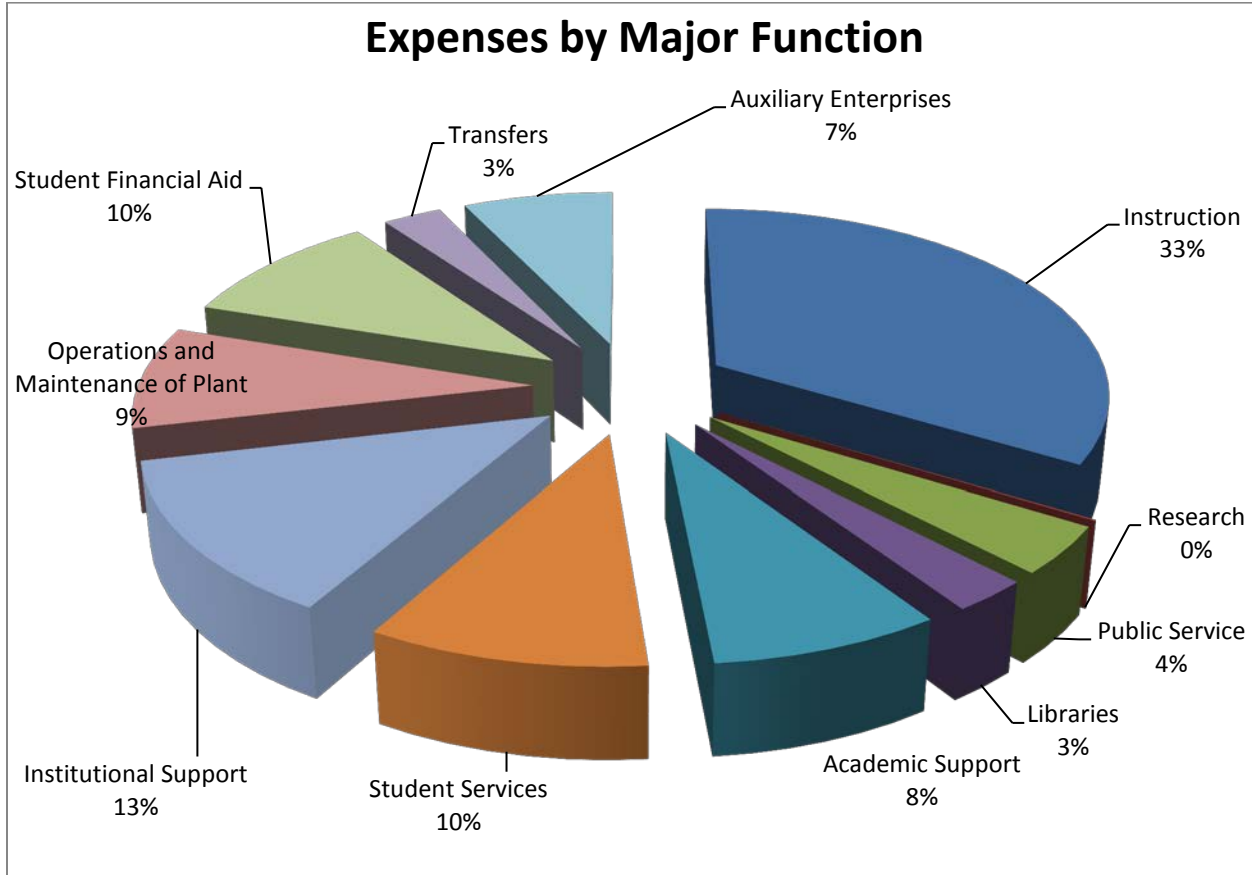
- Course Fees for consumables, software, etc.
- Optional Service Fees and User Fees
- Revenue units such as BB&T Arena, Center for Applied Ecology, Summer Camps, and Music Fees
- Tuition revenue sharing agreements

AUXILIARY REVENUES = \$15.9 M

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

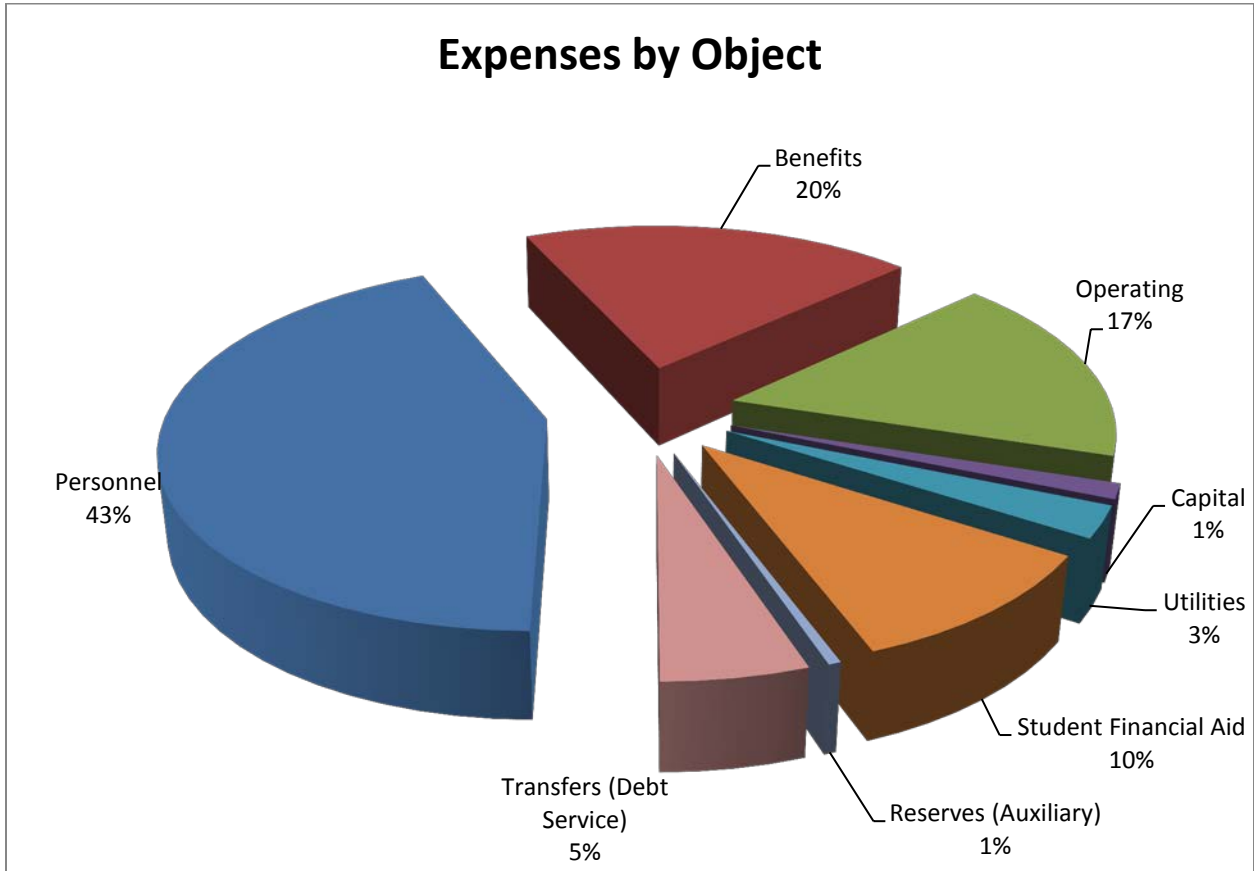


Budget Highlights and Analysis



Function	\$
Instruction	75,255,639
Research	185,743
Public Service	9,063,995
Libraries	6,136,864
Academic Support	17,912,179
Student Services	21,647,699
Institutional Support	29,304,531
Operations and Maintenance of Plant	19,573,564
Student Financial Aid	22,185,388
Transfers	6,270,991
Auxiliary Enterprises	15,963,407
Total	223,500,000

Budget Highlights and Analysis



Object	\$
Personnel	95,620,032
Benefits	43,522,875
Operating	40,131,403
Capital	2,963,244
Utilities	6,181,994
Student Financial Aid	22,589,385
Reserves (Auxiliary)	1,000,000
Transfers (Debt Service)	11,489,367
Total	223,500,000

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	16,115,991	-	16,115,991
Faculty Payroll	47,688,563	-	47,688,563
Fringe Benefits	23,049,947	-	23,049,947
Student Payroll	1,005,284	-	1,005,284
Subtotal	87,859,785	0	87,859,785
Operating			
Pooled Operating	5,933,197	-	5,933,197
Non-pooled Operating	5,501,727	560,000	6,061,727
Utilities	121,500	-	121,500
Subtotal	11,556,424	560,000	12,116,424
Capital	1,903,810	-	1,903,810
Scholarships	18,727,849	-	18,727,849
Debt Service/Lease Payments	(58,500)	-	(58,500)
Total Expenditure Budget	119,989,368	560,000	120,549,368
Revenues	(7,293,427)	-	(7,293,427)
Total Central University Support	112,695,941	560,000	113,255,941
Budgeted FTE - Faculty	525		
Budgeted FTE - Administrative Staff	297		

Vice President Academic Affairs and Provost

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,172,236		1,172,236
Faculty Payroll	3,624,641		3,624,641
Fringe Benefits	1,102,129		1,102,129
Student Payroll	25,394		25,394
Subtotal	5,924,400	-	5,924,400
Operating			
Pooled Operating	420,370		420,370
Non-pooled Operating/Contract Services	973,428		973,428
Utilities	-		0
Subtotal	1,393,798	-	1,393,798
Capital	319,732		319,732
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	7,637,930	-	7,637,930
Revenues	-	-	-
Total Central University Support	7,637,930	-	7,637,930
Budgeted FTE - Faculty	-		
Budgeted FTE - Administrative Staff	15		

College of Health Professions

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	466,437		466,437
Faculty Payroll	3,705,531		3,705,531
Fringe Benefits	1,246,113		1,246,113
Student Payroll	29,765		29,765
Subtotal	5,447,846	-	5,447,846
Operating			
Pooled Operating	107,092		107,092
Non-pooled Operating/Contract Services	317,516		317,516
Utilities	-		-
Subtotal	424,608	-	424,608
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	5,872,454	-	5,872,454
Revenues	(53,250)		(53,250)
Total Central University Support	5,819,204	-	5,819,204
Budgeted FTE - Faculty	46		
Budgeted FTE - Administrative Staff	9		

College of Informatics

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,298,484		1,298,484
Faculty Payroll	5,087,101		5,087,101
Fringe Benefits	2,219,629		2,219,629
Student Payroll	114,035		114,035
Subtotal	8,719,249	-	8,719,249
Operating			
Pooled Operating	1,134,259		1,134,259
Non-pooled Operating/Contract Servi	855,272		855,272
Utilities	111,500		111,500
Subtotal	2,101,031	-	2,101,031
Capital			
Scholarships	25,000		25,000
Debt Service/Lease Payments	(400,000)		(400,000)
Total Expenditure Budget	10,445,280	-	10,445,280
Revenues	(1,875,000)		(1,875,000)
Total Central University Support	8,570,280	-	8,570,280
Budgeted FTE - Faculty	60		
Budgeted FTE - Administrative Staff	14		

College of Education and Human Services

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	751,968		751,968
Faculty Payroll	5,082,271		5,082,271
Fringe Benefits	1,906,753		1,906,753
Student Payroll	128,072		128,072
Subtotal	7,869,064	-	7,869,064
Operating			
Pooled Operating	237,354		237,354
Non-pooled Operating/Contract Services	239,995		239,995
Utilities	-		-
Subtotal	477,349	-	477,349
Capital			
Scholarships	3,200		3,200
Debt Service/Lease Payments			-
Total Expenditure Budget	8,386,613	-	8,386,613
Revenues	(16,600)		(16,600)
Total Central University Support	8,370,013	-	8,370,013
Budgeted FTE - Faculty	70		
Budgeted FTE - Administrative Staff	15		

Haile/US Bank College of Business

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	744,729		744,729
Faculty Payroll	6,129,042		6,129,042
Fringe Benefits	1,984,062		1,984,062
Student Payroll	50,210		50,210
Subtotal	8,908,043	-	8,908,043
Operating			
Pooled Operating	662,847		662,847
Non-pooled Operating/Contract Services	15,664		15,664
Utilities	-		-
Subtotal	678,511	-	678,511
Capital			
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	9,586,554	-	9,586,554
Revenues	(204,752)		(204,752)
Total Central University Support	9,381,802	-	9,381,802
Budgeted FTE - Faculty	58		
Budgeted FTE - Administrative Staff	13		

Chase College of Law

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,035,516		2,035,516
Faculty Payroll	2,815,140		2,815,140
Fringe Benefits	2,174,637		2,174,637
Student Payroll	6,326		6,326
Subtotal	7,031,619	-	7,031,619
Operating			
Pooled Operating	68,092		68,092
Non-pooled Operating/Contract Services	6,912		6,912
Utilities	-		-
Subtotal	75,004	-	75,004
Capital			
Scholarships	764,035		764,035
Debt Service/Lease Payments	-		-
Total Expenditure Budget	8,250,428	-	8,250,428
Revenues	(50,300)		(50,300)
Total Central University Support	8,200,128	-	8,200,128
Budgeted FTE - Faculty	34		
Budgeted FTE - Administrative Staff	45		

Learning Sciences and Technology/Steely Library

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,248,498		1,248,498
Faculty Payroll	1,403,185		1,403,185
Fringe Benefits	1,234,539		1,234,539
Student Payroll	160,987		160,987
Subtotal	4,047,209	-	4,047,209
Operating			
Pooled Operating	304,232		304,232
Non-pooled Operating/Contract Services	182,389		182,389
Utilities	10,000		10,000
Subtotal	496,621	-	496,621
Capital	1,200,194		1,200,194
Scholarships	25,000		25,000
Debt Service/Lease Payments			-
Total Expenditure Budget	5,769,024	-	5,769,024
Revenues	(223,250)		(223,250)
Total Central University Support	5,545,774	-	5,545,774
Budgeted FTE - Faculty	-		
Budgeted FTE - Administrative Staff	33		

Enrollment and Degree Management

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	3,452,993		3,452,993
Faculty Payroll	101,622		101,622
Fringe Benefits	2,267,379		2,267,379
Student Payroll	175,484		175,484
Subtotal	5,997,478	-	5,997,478
Operating			
Pooled Operating	840,466		840,466
Non-pooled Operating/Contract Services	265,568	560,000	825,568
Utilities	-		-
Subtotal	1,106,034	560,000	1,666,034
Capital	914		914
Scholarships	16,292,078		16,292,078
Debt Service/Lease Payments			-
Total Expenditure Budget	23,396,504	560,000	23,956,504
Revenues	(420,750)		(420,750)
Total Central University Support	22,975,754	560,000	23,535,754
Budgeted FTE - Faculty	-		
Budgeted FTE - Administrative Staff	78		

Graduate Education, Research, and Outreach Programs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,245,370		1,245,370
Faculty Payroll	-		-
Fringe Benefits	807,851		807,851
Student Payroll	-		-
Subtotal	2,053,221	-	2,053,221
Operating			
Pooled Operating	374,154		374,154
Non-pooled Operating/Contract Services	1,549,182		1,549,182
Utilities	-		-
Subtotal	1,923,336	-	1,923,336
Capital			
Scholarships	-		-
Debt Service/Lease Payments	341,500		341,500
Total Expenditure Budget	4,318,057	-	4,318,057
Revenues	(2,373,500)		(2,373,500)
Total Central University Support	1,944,557	-	1,944,557
Budgeted FTE - Faculty	2		
Budgeted FTE - Administrative Staff	22		

Center for Engagement and International Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	407,678		407,678
Faculty Payroll	388,138		388,138
Fringe Benefits	326,709		326,709
Student Payroll	7,685		7,685
Subtotal	1,130,210	-	1,130,210
Operating			
Pooled Operating	605,283		605,283
Non-pooled Operating/Contract Services	183,908		183,908
Utilities			-
Subtotal	789,191	-	789,191
Capital			
Scholarships	1,206,285		1,206,285
Debt Service/Lease Payments	-		-
Total Expenditure Budget	3,125,686	-	3,125,686
Revenues	(1,231,675)		(1,231,675)
Total Central University Support	1,894,011	-	1,894,011
Budgeted FTE - Faculty	2		
Budgeted FTE - Administrative Staff	10		

College of Arts and Sciences

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,930,573		1,930,573
Faculty Payroll	18,458,704		18,458,704
Fringe Benefits	6,725,706		6,725,706
Student Payroll	170,606		170,606
Subtotal	27,285,589	-	27,285,589
Operating			
Pooled Operating	1,030,524		1,030,524
Non-pooled Operating/Contract Services	908,545		908,545
Utilities			-
Subtotal	1,939,069	-	1,939,069
Capital			
Scholarships	378,451		378,451
Debt Service/Lease Payments			-
Total Expenditure Budget	29,603,109	-	29,603,109
Revenues	(812,350)		(812,350)
Total Central University Support	28,790,759	-	28,790,759
Budgeted FTE - Faculty	253		
Budgeted FTE - Administrative Staff	44		

Undergraduate Academic Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,361,509		1,361,509
Faculty Payroll	893,188		893,188
Fringe Benefits	1,054,440		1,054,440
Student Payroll	136,720		136,720
Subtotal	3,445,857	-	3,445,857
Operating			
Pooled Operating	148,524		148,524
Non-pooled Operating/Contract Services	3,348		3,348
Utilities	-		-
Subtotal	151,872	-	151,872
Capital	-		-
Scholarships			-
Debt Service/Lease Payments			-
Total Expenditure Budget	3,597,729	-	3,597,729
Revenues	(32,000)		(32,000)
Total Central University Support	3,565,729	-	3,565,729
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	33		

Total Administration and Finance

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Staff Administrative Payroll	19,931,887	-	19,931,887
Faculty Payroll	-	-	-
Fringe Benefits	14,086,331	-	14,086,331
Student Payroll	355,422	-	355,422
Subtotal	34,373,640	-	34,373,640
Operating			
Pooled Operating	3,760,122	-	3,760,122
Non-pooled Operating	4,256,029	1,840,000	6,096,029
Utilities	4,624,669	-	4,624,669
Subtotal	12,640,820	1,840,000	14,480,820
Capital	758,996	-	758,996
Scholarships	-	-	-
Debt Service/Lease Payments	2,256,581	-	2,256,581
Total Expenditure Budget	50,030,037	1,840,000	51,870,037
Revenues	(7,131,243)	-	(7,131,243)
Total Central University Support	42,898,794	1,840,000	44,738,794
Budgeted FTE - Faculty	-		
Budgeted FTE - Administrative Staff	477		

Planning and Institutional Research

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	602,625		602,625
Faculty Payroll	-		-
Fringe Benefits	322,582		322,582
Student Payroll	-		-
Subtotal	925,207	-	925,207
Operating			
Pooled Operating	8,130		8,130
Non-pooled Operating/Contract Services	13,384		13,384
Utilities	-		-
Subtotal	21,514	-	21,514
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	946,721	-	946,721
Revenues	-		-
Total Central University Support	946,721	-	946,721
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	10		

University Police

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	997,682		997,682
Faculty Payroll	-		-
Fringe Benefits	504,793		504,793
Student Payroll	-		-
Subtotal	1,502,475	-	1,502,475
Operating			
Pooled Operating	98,645		98,645
Non-pooled Operating/Contract Services	11,733		11,733
Utilities	-		-
Subtotal	110,378	-	110,378
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	1,612,853	-	1,612,853
Revenues	(10,000)		(10,000)
Total Central University Support	1,602,853	-	1,602,853
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	25		

Business Operations and Auxiliary Services

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,008,142		1,008,142
Faculty Payroll	-		-
Fringe Benefits	675,205		675,205
Student Payroll	100,455		100,455
Subtotal	1,783,802	-	1,783,802
Operating			
Pooled Operating	1,665,244		1,665,244
Non-pooled Operating/Contract Services	1,651,077	1,250,000	2,901,077
Utilities	682,879		682,879
Subtotal	3,999,200	1,250,000	5,249,200
Capital			
Scholarships	-		-
Debt Service/Lease Payments	2,065,557		2,065,557
Total Expenditure Budget	7,875,773	1,250,000	9,125,773
Revenues			
	(6,728,218)		(6,728,218)
Total Central University Support	1,147,555	1,250,000	2,397,555
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	28		

Senior Vice President of Administration and Finance

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	516,960		516,960
Faculty Payroll	-		-
Fringe Benefits	286,075		286,075
Student Payroll	44,356		44,356
Subtotal	847,391	-	847,391
Operating			
Pooled Operating	36,907		36,907
Non-pooled Operating/Contract Services	82,999		82,999
Utilities	-		-
Subtotal	119,906	-	119,906
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	967,297	-	967,297
Revenues	-		-
Total Central University Support	967,297	-	967,297
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	7		

Human Resources

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,310,394		1,310,394
Faculty Payroll	-		-
Fringe Benefits	2,082,870		2,082,870
Student Payroll	6,860		6,860
Subtotal	3,400,124	-	3,400,124
Operating			
Pooled Operating	156,405		156,405
Non-pooled Operating/Contract Services	102,262		102,262
Utilities	-		-
Subtotal	258,667	-	258,667
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	3,658,791	-	3,658,791
Revenues	-		-
Total Central University Support	3,658,791		3,658,791
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	24		

Chief Information Officer

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	5,731,656		5,731,656
Faculty Payroll	-		-
Fringe Benefits	3,437,389		3,437,389
Student Payroll	168,841		168,841
Subtotal	9,337,886	-	9,337,886
Operating			
Pooled Operating	244,651		244,651
Non-pooled Operating/Contract Servi	2,354,227		2,354,227
Utilities	-		-
Subtotal	2,598,878	-	2,598,878
Capital	699,474		699,474
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	12,636,238	-	12,636,238
Revenues	(500)		(500)
Total Central University Support	12,635,738	-	12,635,738
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	103		

Chief Financial Officer

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,171,134		2,171,134
Faculty Payroll	-		-
Fringe Benefits	1,428,535		1,428,535
Student Payroll	22,488		22,488
Subtotal	3,622,157	-	3,622,157
Operating			
Pooled Operating	76,061		76,061
Non-pooled Operating/Contract Services	25,302		25,302
Utilities			-
Subtotal	101,363	-	101,363
Capital			
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	3,723,520	-	3,723,520
Revenues	-	-	-
Total Central University Support	3,723,520	-	3,723,520
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	44		

Facilities Management

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	7,593,294		7,593,294
Faculty Payroll	-		-
Fringe Benefits	5,348,882		5,348,882
Student Payroll	12,422		12,422
Subtotal	12,954,598	-	12,954,598
Operating			
Pooled Operating	1,474,079		1,474,079
Non-pooled Operating/Contract Services	15,045	590,000	605,045
Utilities	3,941,790		3,941,790
Subtotal	5,430,914	590,000	6,020,914
Capital			
Scholarships	-		-
Debt Service/Lease Payments	191,024		191,024
Total Expenditure Budget	18,608,844	590,000	19,198,844
Revenues	(392,525)		(392,525)
Total Central University Support	18,216,319	590,000	18,806,319
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	224		

General Administration

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,407,770		1,407,770
Faculty Payroll	8,091		8,091
Fringe Benefits	545,053		545,053
Student Payroll	17,769		17,769
Subtotal	1,978,683	-	1,978,683
Operating			
Pooled Operating	88,607		88,607
Non-pooled Operating/Contract Servi	131,685		131,685
Utilities	-		-
Subtotal	220,292	-	220,292
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	2,198,975	-	2,198,975
Revenues	-		-
Total Central University Support	2,198,975	-	2,198,975
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	13		

Institutional Expense

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	(834,300)		(834,300)
Faculty Payroll	(1,000)		(1,000)
Fringe Benefits	486,996		486,996
Student Payroll	284,900		284,900
Subtotal	(63,404)	-	(63,404)
Operating			
Pooled Operating	1,598,929		1,598,929
Non-pooled Operating/Contract Services	8,472,522		8,472,522
Utilities	-		-
Subtotal	10,071,451	-	10,071,451
Capital			
Scholarships	19,605		19,605
Debt Service/Lease Payments	5,899,776		5,899,776
Total Expenditure Budget	15,927,428	-	15,927,428
Revenues	(353,400)		(353,400)
Total Central University Support	15,574,028		15,574,028

Budgeted FTE - Faculty

Budgeted FTE - Administrative Staff

Intercollegiate Athletics

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,580,183		2,580,183
Faculty Payroll	-		-
Fringe Benefits	1,758,529		1,758,529
Student Payroll	221,851		221,851
Subtotal	4,560,563	-	4,560,563
Operating			
Pooled Operating	1,062,626		1,062,626
Non-pooled Operating/Contract Services	561,946		561,946
Utilities	-		-
Subtotal	1,624,572	-	1,624,572
Capital	151,988		151,988
Scholarships	3,366,057		3,366,057
Debt Service/Lease Payments	33,107		33,107
Total Expenditure Budget	9,736,287	-	9,736,287
Revenues	(718,840)		(718,840)
Total Central University Support	9,017,447		9,017,447
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	52		

Total Student Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	3,158,428	-	3,158,428
Faculty Payroll	375	-	375
Fringe Benefits	2,020,437	-	2,020,437
Student Payroll	749,852	-	749,852
Subtotal	5,929,092	-	5,929,092
Operating			
Pooled Operating	2,201,893	-	2,201,893
Non-pooled Operating	2,282,432	600,000	2,882,432
Utilities	1,371,850	-	1,371,850
Subtotal	5,856,175	600,000	6,456,175
Capital	148,450	-	148,450
Scholarships	414,812	-	414,812
Debt Service/Lease Payments	3,100,339	-	3,100,339
Total Expenditure Budget	15,448,868	600,000	16,048,868
Revenues	(10,661,804)	-	(10,661,804)
Total Central University Support	4,787,064	600,000	5,387,064

Budgeted FTE - Faculty

Budgeted FTE - Administrative Staff 176

Student Conduct, Rights, and Advocacy

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	192,383		192,383
Faculty Payroll	-		-
Fringe Benefits	136,809		136,809
Student Payroll			-
Subtotal	329,192	-	329,192
Operating			
Pooled Operating	8,863		8,863
Non-pooled Operating/Contract Services	-		-
Utilities	-		-
Subtotal	8,863	-	8,863
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	338,055	-	338,055
Revenues	-		-
Total Central University Support	338,055		338,055

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	232,868		232,868
Faculty Payroll	-		-
Fringe Benefits	118,142		118,142
Student Payroll	20,000		20,000
Subtotal	371,010		371,010
Operating			
Pooled Operating	405,270		405,270
Non-pooled Operating/Contract Services	56,996		56,996
Utilities	-		-
Subtotal	462,266		462,266
Capital	-		-
Scholarships	-		-
Debt Service/Lease Payments	-		-
Total Expenditure Budget	833,276		833,276
Revenues	-	-	-
Total Central University Support	833,276	-	833,276
Budgeted FTE - Faculty	-		
Budgeted FTE - Administrative Staff	5		

Associate Vice President of Student Engagement and Business Operations

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,282,369		2,282,369
Faculty Payroll	-		-
Fringe Benefits	1,443,756		1,443,756
Student Payroll	697,118		697,118
Subtotal	4,423,243	-	4,423,243
Operating			
Pooled Operating	1,710,335		1,710,335
Non-pooled Operating/Contract Services	2,209,341		2,209,341
Utilities	1,371,850		1,371,850
Subtotal	5,291,526	-	5,291,526
Capital	148,450		148,450
Scholarships	403,997		403,997
Debt Service/Lease Payments	3,100,339		3,100,339
Total Expenditure Budget	13,367,555	-	13,367,555
Revenues	(10,658,054)		(10,658,054)
Total Central University Support	2,709,501	-	2,709,501
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	54		

Center for Student Inclusiveness

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	450,808		450,808
Faculty Payroll	375		375
Fringe Benefits	321,730		321,730
Student Payroll	32,734		32,734
Subtotal	805,647	-	805,647
Operating			
Pooled Operating	77,425		77,425
Non-pooled Operating/Contract Services	16,095		16,095
Utilities	-		-
Subtotal	93,520	-	93,520
Capital	-		0
Scholarships	10,815		10,815
Debt Service/Lease Payments	-		-
Total Expenditure Budget	909,982	-	909,982
Revenues	(3,750)		(3,750)
Total Central University Support	906,232	0	906,232
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	9		

University Advancement

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,874,569		2,874,569
Faculty Payroll	6,000		6,000
Fringe Benefits	1,575,582		1,575,582
Student Payroll	48,397		48,397
Subtotal	4,504,548	-	4,504,548
Operating			
Pooled Operating	1,003,044		1,003,044
Non-pooled Operating/Contract Servi	276,429	600,000	876,429
Utilities	63,975		63,975
Subtotal	1,343,448	600,000	1,943,448
Capital			
Scholarships	61,062		61,062
Debt Service/Lease Payments	259,764		259,764
Total Expenditure Budget	6,168,822	600,000	6,768,822
Revenues	(700,813)	-	(700,813)
Total Central University Support	5,468,009	600,000	6,068,009
Budgeted FTE - Faculty			
Budgeted FTE - Administrative Staff	55		