



NORTHERN KENTUCKY UNIVERSITY  
**ANNUAL BUDGET**  
**2019-20**



# Budget Highlights and Analysis

---

---

## Table of Contents

NKU Board of Regents and President’s Cabinet	2
Presidential Recommendation to the Board of Regents	3
Budget Context	4
Enrollment	5
Summary of FY2019-20 Unrestricted Revenues and Expenditures	6
Revenue by Source	8
Expenses by Major Object	9
Expenses by Major Function	10
Office of the President Budget	11
University Advancement Budget	12
Total Student Affairs Budget	13
Legal Affairs Budget	18
Total Academic Affairs Budget	19
Total Administration and Finance Budget	32
Intercollegiate Athletics Budget	40
Inclusive Excellence Budget	41

## Budget Highlights and Analysis

---

---

### **Board of Regents FY2019-20**

*Lee Scheben, Chair*

*Andra' R. Ward, Vice Chair*

*Normand Desmarais, Secretary*

*Michael Baranowski*

*David Bauer*

*Richard A. Boehne*

*Ashley F. Himes*

*Jarett Lopez*

*Terry L. Mann*

*Dennis Repenning*

*Gregory Shumate*

### **President's Cabinet**

*Dr. Ashish Vaidya, President*

*Ken Bothof, Athletics Director*

*Bonita Brown, Vice President and Chief Strategy Officer*

*Joan Gates, Vice President for Legal Affairs and General Counsel*

*Eric Gentry, Vice President for University Advancement*

*Dr. Valerie Hardcastle, St. Elizabeth Healthcare Executive Director of the Institute for Health Innovation and  
Vice President for Health Innovation*

*Mike Hales, Interim Vice President for Administration and Finance / Chief Financial Officer*

*Dan Nadler, Vice President for Student Affairs*

*Sue Ott Rowlands, Provost and Executive Vice President for Academic Affairs*

*Kim Scranage, Vice President for Enrollment and Degree Management*

*Lori Southwood, Senior Director of Human Resources*



## Budget Highlights and Analysis

---

---

### Presidential Recommendation

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2019-20 Annual Unrestricted Operating Budget for Northern Kentucky University.

#### **Recommendation relating to Fiscal Year 2019-20 Budget, Northern Kentucky University, Board of Regents, March 20, 2019:**

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 \$251,500,000 for the fiscal year beginning July 1, 2019, and ending June 30, 2020.

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 \$251,500,000 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 obligations in excess of the budget authorizations.

# Budget Highlights and Analysis

## Budget Context

The FY2019-20 Annual Budget is the outcome of a collaborative process guided by the University’s 2019-22 Success by Design Strategic Framework.

**NKU MISSION** *why we exist – our purpose*

Northern Kentucky University delivers innovative, student-centered education and engages in impactful scholarly and creative endeavors, all of which empower our graduates to have fulfilling careers and meaningful lives, while contributing to the economic, civic, and social vitality of the region.

**NKU VISION** *what we aspire to be*

NKU will be nationally recognized for being a student-ready, regionally-engaged university that empowers diverse learners for economic and social mobility.

**NKU VALUES** *what we stand for*

<b>excellence</b>	<b>integrity</b>	<b>belonging</b>	<b>innovation</b>	<b>collegiality</b>
We will promote a culture that fosters and celebrates excellence in all that we do.	We will engage in honest, fair, and ethical behavior, with integrity at the heart of every decision and action.	We will foster a community of belonging by embracing equity, diversity, and inclusiveness.	We will approach our work-how we teach, engage, and serve- with creativity and innovation.	We will maintain a climate of collegiality built on respect and characterized by open communication and shared responsibility.

Every stakeholder at NKU will actively connect their work to student success through student-readiness and regional engagement.

**NKU STUDENT SUCCESS PILLARS & STRATEGIC GOALS**

PILLARS: provide strategic direction & intent

STRATEGIC GOALS: broad, primary outcomes

<b>ACCESS</b>	<b>COMPLETION</b>	<b>CAREER &amp; COMMUNITY ENGAGEMENT</b>
NKU will expand programs, services, and delivery options to increase access and become a preferred destination for learners across the Commonwealth of Kentucky, the nation, and the world.	NKU will align the institution so more learners, particularly first-generation, post-traditional, low-income, and underrepresented individuals, earn highly-valued degrees, certificates and credentials.	NKU will increase its contributions to the economic, social, and civic prosperity of the region through talent development, research and innovation, and the stewardship of place.

## Budget Highlights and Analysis

### Enrollment

For fall 2018, we served nearly 14,800 students, which represents a 2.1% increase from fall 2017. With the addition of Accelerated Online option and continuing increases in School Based Scholars, NKU has experienced the first fall increase in enrollment in over 8 years. Specifically the growth came from graduate students, increasing by more than 700 students since fall of 2017.

Overall enrollment is comprised of different types of student populations. Our largest proportion of students are our undergraduate students. This population declined by -3.3% between fall 2017 and fall 2018. The table below displays our last five-year enrollment trend by level.

	2014	2015	2016	2017	2018
<b>Undergraduate</b>	13,110	12,806	12,643	12,572	12,158
<b>Graduate</b>	1,579	1,480	1,512	1,472	2,210
<b>Law</b>	425	434	411	444	427
<b>Total</b>	15,114	14,720	14,566	14,488	14,795

*Source: Institutional Research*

### 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.

### **Total Public Funds (Tuition and Fees Plus State Appropriation – Regular)**

Tuition continues to remain the university’s primary revenue source. The university has become less reliant on state funds to operate the institution. For the FY2019-20 budget, regular state appropriations will account for 21% of our total funding.

## Budget Highlights and Analysis

### SUMMARY OF FY2019-20 UNRESTRICTED REVENUES AND EXPENDITURES

Sources Of Funds	Annual Budget	Percent of Total	Source of Funds
<b>Education &amp; General</b>			
Government Appropriation - Regular	52,300,000	23%	21%
Tuition	160,247,319	70%	64%
Campus Recreation Mandatory Fee	4,452,681	2%	2%
Other Fees (Course and Program Fees)	768,600	0%	0%
Sale and Services of Educational Activities	4,476,824	2%	2%
Other Sources	8,237,482	4%	3%
<b>Total Education &amp; General</b>	<b>230,482,906</b>	<b>100%</b>	<b>92%</b>
<b>Sale and Services of Auxiliary Enterprises</b>			
Housing	10,731,694	63%	4%
Food Services	2,446,900	14%	1%
Bookstore	450,000	3%	0%
Vending Operations	347,500	2%	0%
Parking Services	3,141,000	18%	1%
<b>Total Auxiliary Enterprises</b>	<b>17,117,094</b>	<b>100%</b>	<b>7%</b>
<b>Total Revenues</b>	<b>\$ 247,600,000</b>		
Plus: Nonrecurring sources (net assets)	\$ 2,767,399	1%	
<b>Total Sources of Funds</b>	<b>\$ 250,367,399 100%</b>		

Expenditures by Major Object	Annual Budget	One-Time Special Allocation	Total Annual Budget	Percent of Annual Budget
Personnel	99,291,445	260,000	99,551,445	40%
Benefits	45,293,907		45,293,907	18%
Contract Services	9,723,317	177,200	9,900,517	4%
Operating	35,732,672	2,330,199	38,062,871	15%
Utilities	6,980,925		6,980,925	3%
Capital	1,529,914		1,529,914	1%
Student Financial Aid	36,775,794		36,775,794	15%
Transfers (Debt Service)	10,760,085		10,760,085	4%
Reserves (E&G)	1,511,941		1,511,941	1%
<b>Total Expenditures</b>	<b>\$ 247,600,000</b>	<b>2,767,399</b>	<b>250,367,399</b>	<b>100%</b>

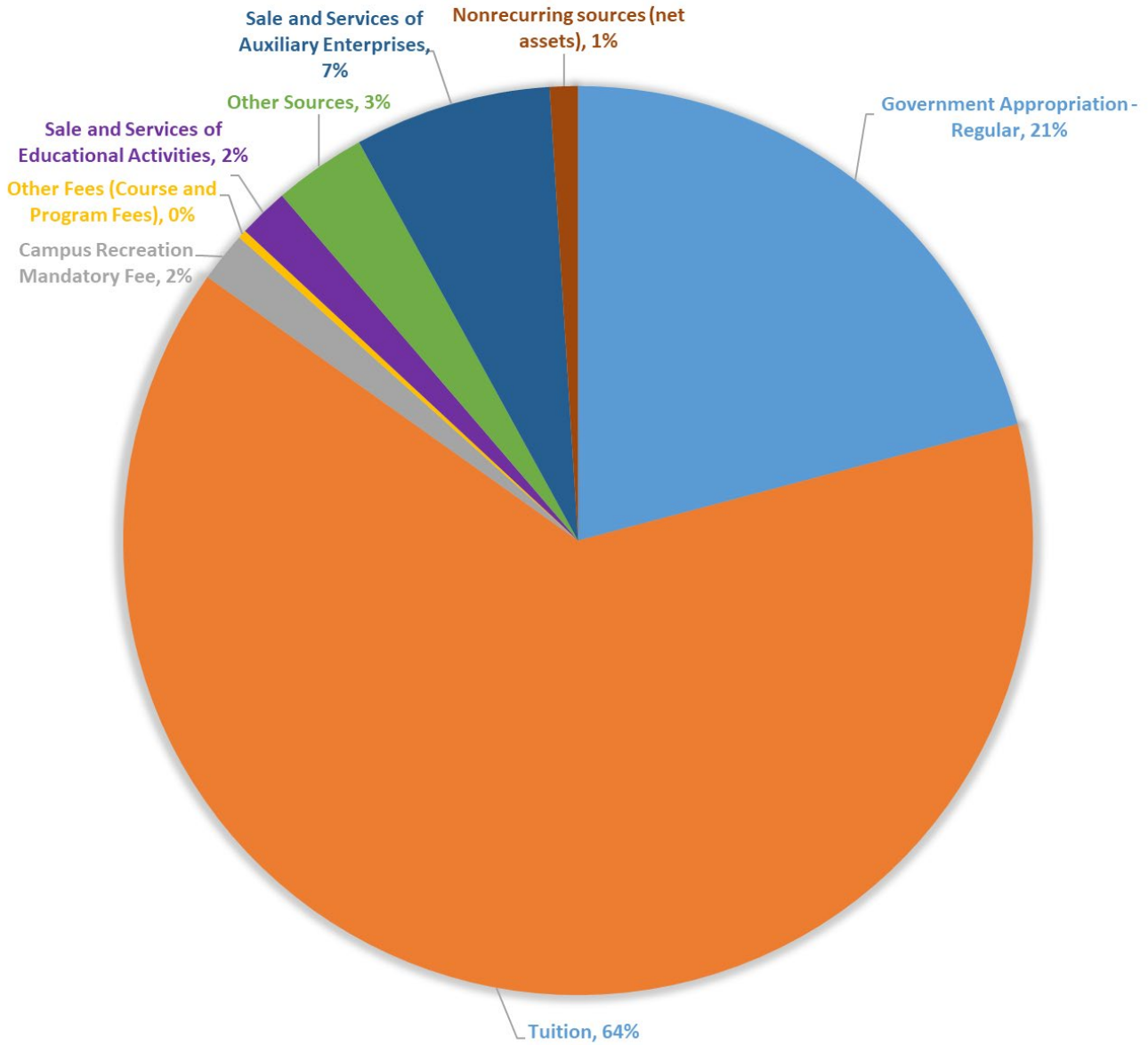
## Budget Highlights and Analysis

Expenditures by Major Function	Annual Budget	One-Time Special Allocation	Total Annual Budget	Percent of Annual Budget
<b>Education &amp; General</b>				
Instruction	74,841,421	1,101,270	75,942,691	30%
Research	185,743		185,743	0%
Public Service	7,290,800		7,290,800	3%
Libraries	5,735,685		5,735,685	2%
Academic Support	26,051,676	706,000	26,757,676	11%
Student Services	22,732,463	42,929	22,775,392	9%
Institutional Support	30,386,514	897,200	31,283,714	12%
Operations and Maintenance of Plant	20,114,767	20,000	20,134,767	8%
Student Financial Aid	36,352,735		36,352,735	15%
Transfers (Mandatory & Non-Mandatory)	5,279,161		5,279,161	2%
Reserves (E&G)	1,511,941		1,511,941	1%
<b>Total Education &amp; General</b>	<b>\$ 230,482,906</b>	<b>2,767,399</b>	<b>233,250,305</b>	<b>93%</b>
<b>Auxiliary Enterprises</b>				
Student Services	9,749,205		9,749,205	4%
Student Financial Aid	423,024		423,024	0%
Transfers (Mandatory & Non-Mandatory)	6,992,865		6,992,865	3%
<b>Total Auxiliary Enterprises</b>	<b>17,117,094</b>		<b>17,117,094</b>	<b>7%</b>
<b>Total Expenditures</b>	<b>247,600,000</b>	<b>2,767,399</b>	<b>250,367,399</b>	<b>100%</b>



## Budget Highlights and Analysis

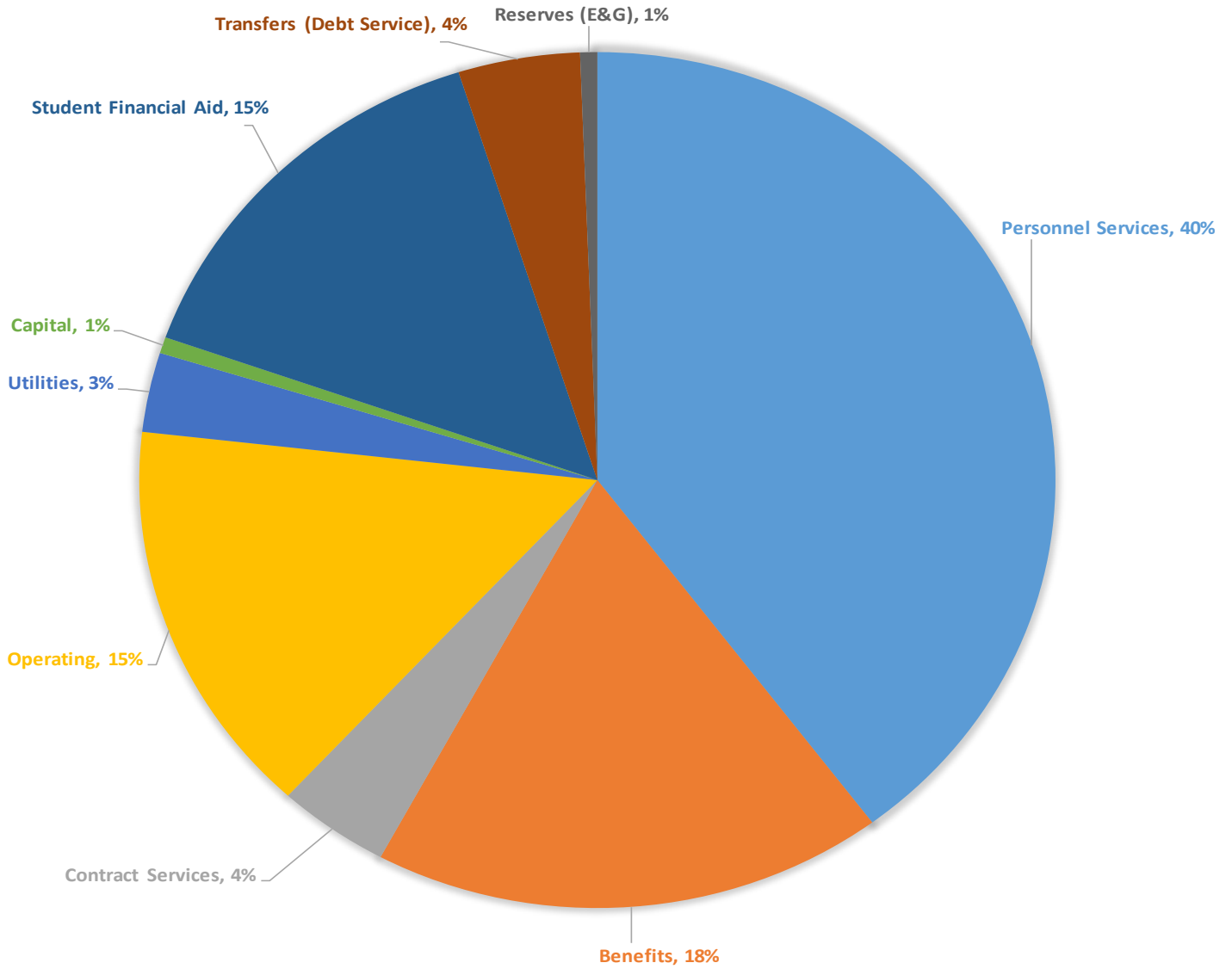
**RECURRING REVENUES BY SOURCE**



Source of Funds	\$	%
Governmental Appropriations – Regular	52,300,000	21%
Tuition	160,247,319	64%
Campus Recreation Mandatory Fee	4,452,681	2%
Other Fees	768,600	0%
Sales and Services of Educational Activities	4,476,824	2%
Other Sources	8,237,482	3%
Auxiliary Enterprises	17,117,094	7%
Net Assets	2,767,399	1%
<b>Total</b>	<b>250,367,399</b>	<b>100.00</b>

## Budget Highlights and Analysis

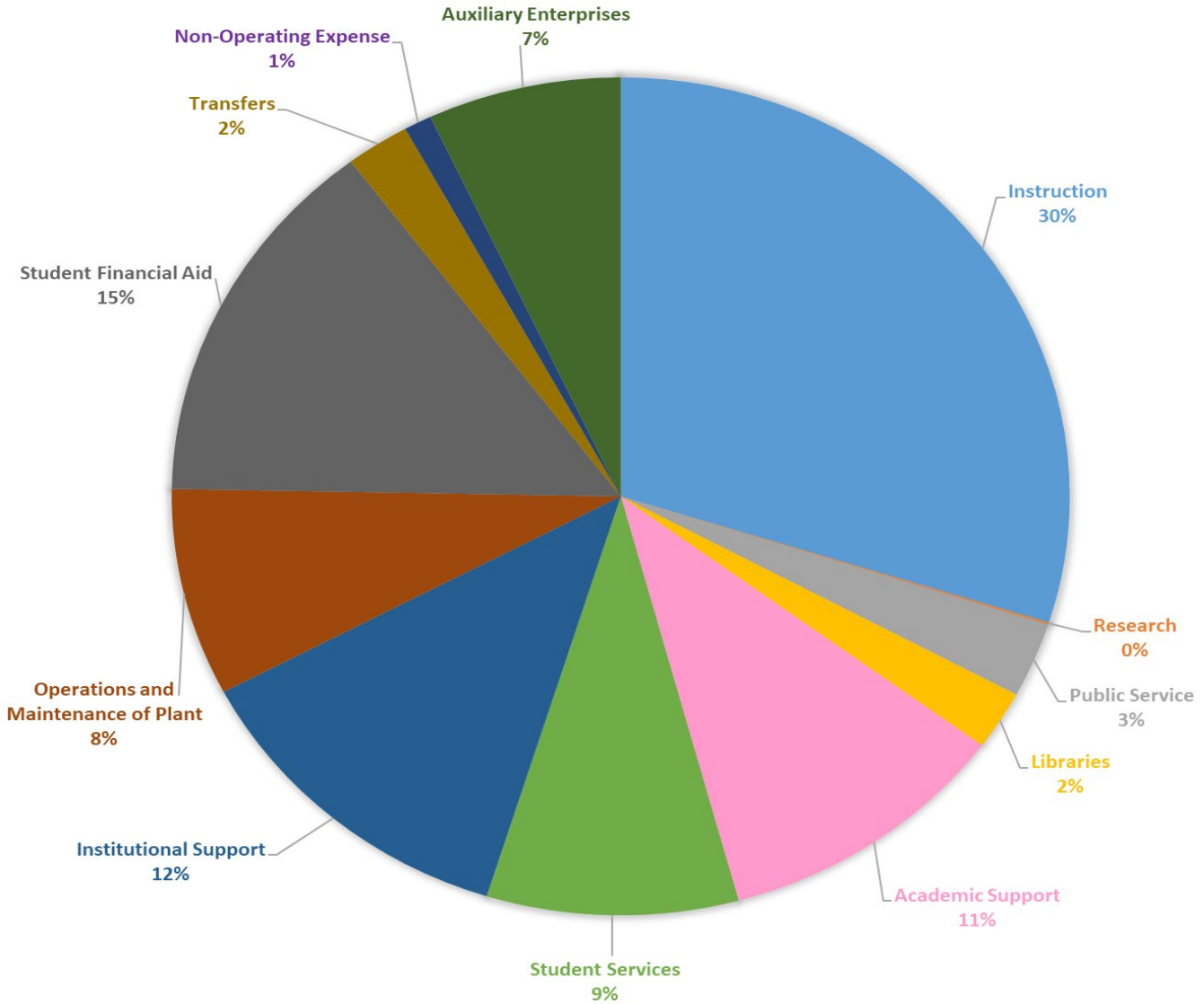
### RECURRING MAJOR OBJECT OF EXPENDITURE



Major Object Expenditures	\$	%
Personnel	99,291,445	40%
Benefits	45,293,907	18%
Contract Services	9,723,317	4%
Operating	35,732,672	15%
Utilities	6,980,925	3%
Capital	1,529,914	1%
Student Financial Aid	36,775,794	15%
Transfers (Debt Service)	10,760,085	4%
Reserves (E&G)	1,511,941	1%
<b>Total</b>	<b>247,600,000</b>	<b>100.00</b>

## Budget Highlights and Analysis

### RECURRING MAJOR FUNCTION EXPENDITURES



Major Function Expenditures	\$	%
Instruction	74,841,421	30%
Research	185,743	0%
Public Service	7,290,800	3%
Libraries	5,735,685	2%
Academic Support	26,051,676	11%
Student Services	22,732,463	9%
Institutional Support	30,386,514	12%
Operations and Maintenance of Plant	20,114,767	8%
Student Financial Aid	36,352,735	15%
Transfers (Mandatory and Non-Mandatory)	5,279,161	2%
Non-Operating Expense	1,511,941	1%
Auxiliary Enterprises	17,117,094	7%
<b>Total</b>	<b>247,600,000</b>	<b>100%</b>

## Budget Highlights and Analysis

### Office of the President

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	906,950	-	906,950
Faculty Payroll	8,091	-	8,091
Student Payroll	7,721	-	7,721
Fringe Benefits	193,456	-	193,456
Subtotal	1,116,218	-	1,116,218
Operating			
Operating Pool	453,484	-	453,484
Operating Non-Pool	888	-	888
Insurance	3,000	-	3,000
Utilities	-	-	-
Subtotal	457,372	-	457,372
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>1,573,590</b>	<b>-</b>	<b>1,573,590</b>
Revenues			
<b>Total Central University Support</b>	<b>1,573,590</b>		<b>1,573,590</b>
Budgeted FTE - Administration/Staff	4		

## Budget Highlights and Analysis

# University Advancement

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Payroll	3,087,088	-	3,087,088
Faculty Payroll	6,000	-	6,000
Student Payroll	57,047	-	57,047
Fringe Benefits	1,898,931	-	1,898,931
Subtotal	5,049,066	-	5,049,066
Operating			
Operating Pool	953,153	177,200	1,130,353
Operating Non-Pool	346,650	-	346,650
Insurance	1,000	-	1,000
Utilities	-	-	-
Subtotal	1,300,803	177,200	1,478,003
Capital			
Scholarships	61,062	-	61,062
Debt Service/Lease Payments	-	-	-
Subtotal	61,062	-	61,062
<b>Total Expenditure Budget</b>	<b>6,410,931</b>	<b>177,200</b>	<b>6,588,131</b>
Revenues	(172,523)		(172,523)
<b>Total Central University Support</b>	<b>6,238,408</b>	<b>177,200</b>	<b>6,415,608</b>
Budgeted FTE - Administration/Staff	50		



## Budget Highlights and Analysis

### Total Student Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	4,258,539	-	4,258,539
Faculty Payroll	-	-	-
Student Payroll	766,624	-	766,624
Fringe Benefits	2,891,279	-	2,891,279
Subtotal	7,916,442	-	7,916,442
Operating			
Operating Pool	3,701,805	662,929	4,364,734
Operating Non-Pool	2,202,705	-	2,202,705
Insurance	-	-	-
Utilities	1,282,307	-	1,282,307
Subtotal	7,186,817	662,929	7,849,746
Capital			
Scholarship	434,740	-	434,740
Debt Service/Lease Payments	3,934,611	-	3,934,611
Subtotal	4,369,351	-	4,369,351
<b>Total Expenditure Budget</b>	<b>19,472,610</b>	<b>662,929</b>	<b>20,135,539</b>
Revenues	(11,441,119)	-	(11,441,119)
<b>Total Central University Support</b>	<b>8,031,491</b>	<b>662,929</b>	<b>8,694,420</b>

Budgeted FTE - Administration/Staff 91

## Budget Highlights and Analysis

### Vice President of Student Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
<b>Personnel</b>			
Staff Administrative Payroll	284,502	-	284,502
Faculty Payroll	-	-	-
Student Payroll	25,830	-	25,830
Fringe Benefits	116,505	-	116,505
Subtotal	426,837	-	426,837
<b>Operating</b>			
Operating Pool	357,208	-	357,208
Operating Non-Pool	691	-	691
Insurance	-	-	-
Utilities	-	-	-
Subtotal	357,899	-	357,899
<b>Capital</b>			
Scholarship	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>784,736</b>	<b>-</b>	<b>784,736</b>
<b>Revenues</b>			
Revenues	-	-	-
<b>Total Central University Support</b>	<b>784,736</b>	<b>-</b>	<b>784,736</b>

Budgeted FTE - Administration/Staff 5

## Budget Highlights and Analysis

# Assistant Vice President of Student Affairs (Outreach Services & Student Inclusiveness)

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
<b>Personnel</b>			
Staff Administrative Payroll	1,265,912	-	1,265,912
Faculty Payroll	-	-	-
Student Payroll	32,746	-	32,746
Fringe Benefits	875,836	-	875,836
Subtotal	2,174,494	-	2,174,494
<b>Operating</b>			
Operating Pool	311,615	-	311,615
Operating Non-Pool	3,931	-	3,931
Insurance	-	-	-
Utilities	-	-	-
Subtotal	315,546	-	315,546
<b>Capital</b>			
Scholarship	11,681	-	11,681
Debt Service/Lease Payments	-	-	-
Subtotal	11,681	-	11,681
<b>Total Expenditure Budget</b>	<b>2,501,721</b>	<b>-</b>	<b>2,501,721</b>
Revenues	(122,450)	-	(122,450)
<b>Total Central University Support</b>	<b>2,379,271</b>	<b>-</b>	<b>2,379,271</b>

Budgeted FTE - Administration/Staff

23

## Budget Highlights and Analysis

# Assistant Vice President of Student Engagement & Dean of Students

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
<b>Personnel</b>			
Staff Administrative Payroll	1,618,451	-	1,618,451
Faculty Payroll	-	-	-
Student Payroll	708,048	-	708,048
Fringe Benefits	1,222,186	-	1,222,186
Subtotal	3,548,685	-	3,548,685
<b>Operating</b>			
Operating Pool	2,941,858	-	2,941,858
Operating Non-Pool	2,185,041	-	2,185,041
Insurance	-	-	-
Utilities	1,282,307	-	1,282,307
Subtotal	6,409,206	-	6,409,206
<b>Capital</b>			
Scholarship	423,059	-	423,059
Debt Service/Lease Payments	3,934,611	-	3,934,611
Subtotal	4,357,670	-	4,357,670
<b>Total Expenditure Budget</b>	14,315,561	-	14,315,561
Revenues	(11,328,669)	-	(11,328,669)
<b>Total Central University Support</b>	2,986,892	-	2,986,892

Budgeted FTE - Administration/Staff

42

## Budget Highlights and Analysis

# University Police

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,089,674	-	1,089,674
Faculty Payroll	-	-	-
Student Payroll	-	-	-
Fringe Benefits	676,752	-	676,752
Subtotal	1,766,426	-	1,766,426
Operating			
Operating Pool	91,124	-	91,124
Operating Non-Pool	13,042	-	13,042
Insurance	-	-	-
Utilities	-	-	-
Subtotal	104,166	-	104,166
Capital			
Scholarship	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>1,870,592</b>	<b>-</b>	<b>1,870,592</b>
Revenues	(10,000)	-	(10,000)
<b>Total Central University Support</b>	<b>1,860,592</b>	<b>-</b>	<b>1,860,592</b>

Budgeted FTE - Administration/Staff

21



## Budget Highlights and Analysis

# Legal Affairs & Operational Auditing

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Revenue	-	-	-
Personnel			
Staff Administrative Payroll	639,887	-	639,887
Faculty Payroll	-	-	-
Student Payroll	10,048	-	10,048
Fringe Benefits	339,783	-	339,783
Subtotal	989,718	-	989,718
Operating			
Operating Pool	227,746	-	227,746
Operating Non-Pool	888	-	888
Insurance	-	-	-
Utilities	-	-	-
Subtotal	228,634	-	228,634
Capital	-	-	-
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>1,218,352</b>	<b>-</b>	<b>1,218,352</b>
Revenues			
<b>Total Central University Support</b>	<b>1,218,352</b>	<b>-</b>	<b>1,218,352</b>
Budgeted FTE - Administration/Staff	7		

## Budget Highlights and Analysis

### Total Academic Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
<b>Personnel</b>			
Staff Administrative Payroll	14,752,267	-	14,752,267
Faculty Payroll	51,891,198	220,000	52,111,198
Student Payroll	1,230,594	40,000	1,270,594
Fringe Benefits	23,472,851	-	23,472,851
Subtotal	91,346,910	260,000	91,606,910
<b>Operating</b>			
Operating Pool	15,296,460	747,270	16,043,730
Operating Non-Pool	5,291,600	-	5,291,600
Insurance	437,571	-	437,571
Utilities	10,000	-	10,000
Subtotal	21,035,631	747,270	21,782,901
<b>Capital</b>			
Scholarships	1,527,214	-	1,527,214
Debt Service/Lease Payments	32,541,810	-	32,541,810
Subtotal	59,991	-	59,991
Subtotal	34,129,015	-	34,129,015
<b>Total Expenditure Budget</b>	146,511,556	1,007,270	147,518,826
Revenues	(6,562,781)	-	(6,562,781)
<b>Total Central University Support</b>	139,948,775	1,007,270	140,956,045
Budgeted FTE - Administration/Staff	286		
Budgeted FTE - Faculty	631		
	917		

## Budget Highlights and Analysis

# Vice President of Academic Affairs & Provost

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,030,695	-	1,030,695
Faculty Payroll	847,740	-	847,740
Student Payroll	21,394	-	21,394
Fringe Benefits	1,077,676	-	1,077,676
Subtotal	2,977,505	-	2,977,505
Operating			
Operating Pool	1,276,148	-	1,276,148
Operating Non-Pool	391,617	-	391,617
Insurance	-	-	-
Utilities	-	-	-
Subtotal	1,667,765	-	1,667,765
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	4,645,270	-	4,645,270
Revenues	(10,000)	-	(10,000)
<b>Total Central University Support</b>	4,635,270	-	4,635,270
Budgeted FTE - Administration/Staff	14		
Budgeted FTE - Faculty	3		
	17		

## Budget Highlights and Analysis

### Steely Library

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,185,564	-	1,185,564
Faculty Payroll	1,545,364	-	1,545,364
Student Payroll	116,955	-	116,955
Fringe Benefits	1,284,425	-	1,284,425
Subtotal	4,132,308	-	4,132,308
Operating			
Operating Pool	50,790	-	50,790
Operating Non-Pool	195,559	-	195,559
Insurance	-	-	-
Utilities	-	-	-
Subtotal	246,349	-	246,349
Capital	1,176,895	-	1,176,895
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	1,176,895	-	1,176,895
	-	-	-
<b>Total Expenditure Budget</b>	<b>5,555,552</b>	-	<b>5,555,552</b>
Revenues	(41,450)	-	(41,450)
<b>Total Central University Support</b>	<b>5,514,102</b>	-	<b>5,514,102</b>
Budgeted FTE - Administration/Staff	25		
Budgeted FTE - Faculty	19		
	44		

## Budget Highlights and Analysis

### Chase College of Law

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,072,393	-	1,072,393
Faculty Payroll	3,294,869	-	3,294,869
Student Payroll	6,326	-	6,326
Fringe Benefits	1,371,768	-	1,371,768
Subtotal	5,745,356	-	5,745,356
Operating			
Operating Pool	559,484	-	559,484
Operating Non-Pool	7,300	-	7,300
Insurance	-	-	-
Utilities	-	-	-
Subtotal	566,784	-	566,784
Capital	350,319	-	350,319
Scholarships	561,035	-	561,035
Debt Service/Lease Payments	-	-	-
Subtotal	911,354	-	911,354
<b>Total Expenditure Budget</b>	7,223,494	-	7,223,494
Revenues	(41,500)	-	(41,500)
<b>Total Central University Support</b>	7,181,994	-	7,181,994
Budgeted FTE - Administration/Staff	17		
Budgeted FTE - Faculty	30		
	47		



## Budget Highlights and Analysis

### College of Arts & Science

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,298,885	-	2,298,885
Faculty Payroll	20,170,527	-	20,170,527
Student Payroll	167,565	-	167,565
Fringe Benefits	7,043,639	-	7,043,639
Subtotal	29,680,616	-	29,680,616
Operating			
Operating Pool	1,655,596	-	1,655,596
Operating Non-Pool	754,921	-	754,921
Insurance	379	-	379
Utilities	-	-	-
Subtotal	2,410,896	-	2,410,896
Capital			
Scholarships	401,648	-	401,648
Debt Service/Lease Payments	-	-	-
Subtotal	401,648	-	401,648
<b>Total Expenditure Budget</b>	<b>32,493,160</b>	-	<b>32,493,160</b>
Revenues	(1,010,800)	-	(1,010,800)
<b>Total Central University Support</b>	<b>31,482,360</b>	-	<b>31,482,360</b>
Budgeted FTE - Administration/Staff	52		
Budgeted FTE - Faculty	260		
	312		

## Budget Highlights and Analysis

### Haile/US Bank College of Business

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	824,787	-	824,787
Faculty Payroll	6,750,503	-	6,750,503
Student Payroll	50,211	-	50,211
Fringe Benefits	2,013,823	-	2,013,823
Subtotal	9,639,324	-	9,639,324
Operating			
Operating Pool	575,235	-	575,235
Operating Non-Pool	1,205,445	-	1,205,445
Insurance	-	-	-
Utilities	-	-	-
Subtotal	1,780,680	-	1,780,680
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	11,420,004	-	11,420,004
Revenues	(142,950)	-	(142,950)
<b>Total Central University Support</b>	11,277,054	-	11,277,054
Budgeted FTE - Administration/Staff	13		
Budgeted FTE - Faculty	67		
	79		

## Budget Highlights and Analysis

### College of Education

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	487,253	-	487,253
Faculty Payroll	3,111,321	-	3,111,321
Student Payroll	112,072	-	112,072
Fringe Benefits	1,064,388	-	1,064,388
Subtotal	4,775,034	-	4,775,034
Operating			
Operating Pool	129,703	-	129,703
Operating Non-Pool	105,482	-	105,482
Insurance	-	-	-
Utilities	-	-	-
Subtotal	235,185	-	235,185
Capital			
Scholarships	37,000	-	37,000
Debt Service/Lease Payments	-	-	-
Subtotal	37,000	-	37,000
<b>Total Expenditure Budget</b>	5,047,219	-	5,047,219
Revenues	(5,200)	-	(5,200)
<b>Total Central University Support</b>	5,042,019	-	5,042,019
Budgeted FTE - Administration/Staff	9		
Budgeted FTE - Faculty	38		
	47		

## Budget Highlights and Analysis

### College of Informatics

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	982,049	-	982,049
Faculty Payroll	7,258,922	-	7,258,922
Student Payroll	337,977	-	337,977
Fringe Benefits	2,508,197	-	2,508,197
Subtotal	11,087,145	-	11,087,145
Operating			
Operating Pool	459,384	-	459,384
Operating Non-Pool	323,863	-	323,863
Insurance	-	-	-
Utilities	-	-	-
Subtotal	783,247	-	783,247
Capital			
Scholarships	25,000	-	25,000
Debt Service/Lease Payments	59,991	-	59,991
Subtotal	84,991	-	84,991
<b>Total Expenditure Budget</b>	11,955,383	-	11,955,383
Revenues	(666,300)	-	(666,300)
<b>Total Central University Support</b>	11,289,083	-	11,289,083
Budgeted FTE - Administration/Staff	17		
Budgeted FTE - Faculty	84		
	101		

## Budget Highlights and Analysis

# Enrollment and Degree Management

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	3,162,048	-	3,162,048
Faculty Payroll	1,000	-	1,000
Student Payroll	173,553	-	173,553
Fringe Benefits	2,193,352	-	2,193,352
Subtotal	5,529,953	-	5,529,953
Operating			
Operating Pool	1,474,003	-	1,474,003
Operating Non-Pool	147,672	-	147,672
Insurance	-	-	-
Utilities	-	-	-
Subtotal	1,621,675	-	1,621,675
Capital			
Scholarships	29,854,627	-	29,854,627
Debt Service/Lease Payments	-	-	-
Subtotal	29,854,627	-	29,854,627
<b>Total Expenditure Budget</b>	37,006,255	-	37,006,255
Revenues	(983,100)	-	(983,100)
<b>Total Central University Support</b>	36,023,155	-	36,023,155

Budgeted FTE - Administration/Staff 69

## Budget Highlights and Analysis

# Graduate Education, Research, and Outreach (GERO)

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
<b>Personnel</b>			
Staff Administrative Payroll	1,306,141	-	1,306,141
Faculty Payroll	9,000	-	9,000
Student Payroll	51,000	-	51,000
Fringe Benefits	792,952	-	792,952
Subtotal	2,159,093	-	2,159,093
<b>Operating</b>			
Operating Pool	1,553,381	-	1,553,381
Operating Non-Pool	369,563	-	369,563
Insurance	12,192	-	12,192
Utilities	-	-	-
Subtotal	1,935,136	-	1,935,136
<b>Capital</b>			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	4,094,229	-	4,094,229
Revenues	(2,371,500)	-	(2,371,500)
<b>Total Central University Support</b>	1,722,729	-	1,722,729

Budgeted FTE - Administration/Staff 19

## Budget Highlights and Analysis

# Center for Global Engagement & International Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
<b>Personnel</b>			
Staff Administrative Payroll	378,820	-	378,820
Faculty Payroll	133,424	-	133,424
Student Payroll	7,685	-	7,685
Fringe Benefits	326,605	-	326,605
Subtotal	846,534	-	846,534
<b>Operating</b>			
Operating Pool	680,940	-	680,940
Operating Non-Pool	1,997	-	1,997
Insurance	410,000	-	410,000
Utilities	-	-	-
Subtotal	1,092,937	-	1,092,937
<b>Capital</b>			
Scholarships	1,637,500	-	1,637,500
Debt Service/Lease Payments	-	-	-
Subtotal	1,637,500	-	1,637,500
<b>Total Expenditure Budget</b>	3,576,971	-	3,576,971
Revenues	(1,112,781)	-	(1,112,781)
<b>Total Central University Support</b>	2,464,190	-	2,464,190
Budgeted FTE - Administration/Staff	10		
Budgeted FTE - Faculty	1		
	11		

## Budget Highlights and Analysis

### College of Health & Human Services

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	567,191	-	567,191
Faculty Payroll	7,849,686	-	7,849,686
Student Payroll	27,173	-	27,173
Fringe Benefits	2,529,386	-	2,529,386
Subtotal	10,973,436	-	10,973,436
Operating			
Operating Pool	587,465	-	587,465
Operating Non-Pool	1,756,509	-	1,756,509
Insurance	15,000	-	15,000
Utilities	-	-	-
Subtotal	2,358,974	-	2,358,974
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	13,332,410	-	13,332,410
Revenues	(171,400)	-	(171,400)
<b>Total Central University Support</b>	13,161,010	-	13,161,010
Budgeted FTE - Administration/Staff	12		
Budgeted FTE - Faculty	114		
	126		



## Budget Highlights and Analysis

# Undergraduate Academic Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
<b>Personnel</b>			
Staff Administrative Payroll	1,456,441	-	1,456,441
Faculty Payroll	918,842	-	918,842
Student Payroll	158,683	-	158,683
Fringe Benefits	1,266,640	-	1,266,640
Subtotal	3,800,606	-	3,800,606
<b>Operating</b>			
Operating Pool	294,331	-	294,331
Operating Non-Pool	31,672	-	31,672
Insurance	-	-	-
Utilities	10,000	-	10,000
Subtotal	336,003	-	336,003
<b>Capital</b>			
Scholarships	25,000	-	25,000
Debt Service/Lease Payments	-	-	-
Subtotal	25,000	-	25,000
<b>Total Expenditure Budget</b>	4,161,609	-	4,161,609
Revenues	(5,800)	-	(5,800)
<b>Total Central University Support</b>	4,155,809	-	4,155,809
Budgeted FTE - Administration/Staff	30		
Budgeted FTE - Faculty	15		
	45		

## Budget Highlights and Analysis

# Total Administration and Finance

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	17,749,332	-	17,749,332
Faculty Payroll	23,907	-	23,907
Student Payroll	649,339	-	649,339
Fringe Benefits	14,750,316	-	14,750,316
Subtotal	33,172,894	-	33,172,894
Operating			
Operating Pool	5,734,143	265,000	5,999,143
Operating Non-Pool	7,536,606	655,000	8,191,606
Insurance	1,439,405	-	1,439,405
Utilities	5,688,618	-	5,688,618
Subtotal	20,398,772	920,000	21,318,772
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	8,071,968	-	8,071,968
Subtotal	8,071,968	-	8,071,968
<b>Total Expenditure Budget</b>	<b>61,643,634</b>	<b>920,000</b>	<b>62,563,634</b>
Revenues	(7,823,968)	-	(7,823,968)
<b>Total Central University Support</b>	<b>53,819,666</b>	<b>920,000</b>	<b>54,739,666</b>

Budgeted FTE - Administration/Staff 397

## Budget Highlights and Analysis

# Senior Vice President of Administration & Finance

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	175,004	-	175,004
Faculty Payroll	23,907	-	23,907
Student Payroll	44,356	-	44,356
Fringe Benefits	156,112	-	156,112
Subtotal	399,379	-	399,379
Operating			
Operating Pool	40,521	-	40,521
Operating Non-Pool	351,714	-	351,714
Insurance	-	-	-
Utilities	-	-	-
Subtotal	392,235	-	392,235
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>791,614</b>	<b>-</b>	<b>791,614</b>
Revenues			
<b>Total Central University Support</b>	<b>791,614</b>	<b>-</b>	<b>791,614</b>
Budgeted FTE - Administration/Staff	4		



## Budget Highlights and Analysis

# Business Operations and Auxiliary Services

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
<b>Personnel</b>			
Staff Administrative Payroll	792,804	-	792,804
Faculty Payroll		-	-
Student Payroll	112,320	-	112,320
Fringe Benefits	623,448	-	623,448
Subtotal	1,528,572	-	1,528,572
<b>Operating</b>			
Operating Pool	1,736,089	-	1,736,089
Operating Non-Pool	1,153,568	-	1,153,568
Insurance	-	-	-
Utilities	646,350	-	646,350
Subtotal	3,536,007	-	3,536,007
<b>Capital</b>			
Scholarships	-	-	-
Debt Service/Lease Payments	2,856,535	-	2,856,535
Subtotal	2,856,535	-	2,856,535
<b>Total Expenditure Budget</b>	7,921,114	-	7,921,114
Revenues	(7,337,666)	-	(7,337,666)
<b>Total Central University Support</b>	583,448	-	583,448

Budgeted FTE - Administration/Staff 20

## Budget Highlights and Analysis

### Human Resources

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,264,499	-	1,264,499
Faculty Payroll		-	-
Student Payroll	6,860	-	6,860
Fringe Benefits	2,760,244	-	2,760,244
Subtotal	4,031,603	-	4,031,603
Operating			
Operating Pool	255,477	-	255,477
Operating Non-Pool	8,676	-	8,676
Insurance	6,000	-	6,000
Utilities		-	-
Subtotal	270,153	-	270,153
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments		-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>4,301,756</b>	<b>-</b>	<b>4,301,756</b>
Revenues			
<b>Total Central University Support</b>	<b>4,301,756</b>	<b>-</b>	<b>4,301,756</b>

Budgeted FTE - Administration/Staff 19

## Budget Highlights and Analysis

### Chief Information Officer

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	6,606,476	-	6,606,476
Faculty Payroll		-	-
Student Payroll	168,841	-	168,841
Fringe Benefits	4,639,563	-	4,639,563
Subtotal	11,414,880	-	11,414,880
Operating			
Operating Pool	1,258,558	-	1,258,558
Operating Non-Pool	3,723,731	-	3,723,731
Insurance	-	-	-
Utilities		-	-
Subtotal	4,982,289	-	4,982,289
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments		-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>16,397,169</b>	-	<b>16,397,169</b>
Revenues			
<b>Total Central University Support</b>	<b>16,397,169</b>	-	<b>16,397,169</b>

Budgeted FTE - Administration/Staff 107

## Budget Highlights and Analysis

### Institutional Research

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	631,885	-	631,885
Faculty Payroll	-	-	-
Student Payroll	-	-	-
Fringe Benefits	409,211	-	409,211
Subtotal	1,041,096	-	1,041,096
Operating			
Operating Pool	9,630	-	9,630
Operating Non-Pool	18,134	-	18,134
Insurance	-	-	-
Utilities	-	-	-
Subtotal	27,764	-	27,764
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	1,068,860	-	1,068,860
Revenues			
<b>Total Central University Support</b>	1,068,860	-	1,068,860
Budgeted FTE - Administration/Staff	10		



## Budget Highlights and Analysis

### Chief Financial Officer

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,141,928	-	1,141,928
Faculty Payroll	-	-	-
Student Payroll	304,540	-	304,540
Fringe Benefits	430,747	-	430,747
Subtotal	1,877,215	-	1,877,215
Operating			
Operating Pool	636,061	-	636,061
Operating Non-Pool	3,613,987	-	3,613,987
Insurance	1,433,405	-	1,433,405
Utilities	-	-	-
Subtotal	5,683,453	-	5,683,453
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	4,231,137	-	4,231,137
Subtotal	4,231,137	-	4,231,137
<b>Total Expenditure Budget</b>	<b>11,791,805</b>	<b>-</b>	<b>11,791,805</b>
Revenues			
<b>Total Central University Support</b>	<b>11,791,805</b>	<b>-</b>	<b>11,791,805</b>

Budgeted FTE - Administration/Staff 37

## Budget Highlights and Analysis

### Intercollegiate Athletics

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,914,540	-	2,914,540
Faculty Payroll		-	-
Student Payroll	192,939	-	192,939
Fringe Benefits	1,716,722	-	1,716,722
Subtotal	4,824,201	-	4,824,201
Operating			
Operating Pool	1,417,916	-	1,417,916
Operating Non-Pool	273,732	-	273,732
Insurance	111,658	-	111,658
Utilities	-	-	-
Subtotal	1,803,306	-	1,803,306
Capital			
Scholarships	3,738,182	-	3,738,182
Debt Service/Lease Payments	208,156	-	208,156
Subtotal	3,946,338	-	3,946,338
<b>Total Expenditure Budget</b>	<b>10,573,845</b>	<b>-</b>	<b>10,573,845</b>
Revenues	(1,110,554)	-	(1,110,554)
<b>Total Central University Support</b>	<b>9,463,291</b>	<b>-</b>	<b>9,463,291</b>
Budgeted FTE - Administration/Staff	47		

## Budget Highlights and Analysis

### Inclusive Excellence

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	121,334	-	121,334
Faculty Payroll	14,000	-	14,000
Student Payroll	4,000	-	4,000
Fringe Benefits	30,569	-	30,569
Subtotal	169,903	-	169,903
Operating			
Operating Pool	25,283	-	25,283
Operating Non-Pool	296	-	296
Insurance	-	-	-
Utilities	-	-	-
Subtotal	25,579	-	25,579
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
<b>Total Revenue &amp; Expenditure Budget</b>	195,482	-	195,482

Budgeted FTE - Administration/Staff 1