



2015-2016

Annual Budget  
Account Detail





---

---

## Table of Contents

### **Expenditure Budget Authorizations by Division**

#### **Academic Affairs**

V.P. Academic Affairs & Provost	1
College of Health Professions	2
College of Informatics	3
College of Education & Human Services	5
Haile/US Bank College of Business	7
Chase College of Law	10
Learning Sciences & Technology/Steely Library	11
Enrollment & Degree Management	12
Graduate Education, Research & Outreach Programs	17
Center for Engagement & International Affairs	19
College of Arts & Sciences	20
Undergraduate Academic Affairs	25

#### **Administration & Finance**

Planning & Institutional Research	27
University Police	27
Business Operations & Auxiliary Services	28
Sr. V.P. Administration & Finance	30
Human Resources	31
Chief Information Officer	32
Chief Financial Officer/Treasurer	35
Facilities Management	36

#### **General Administration**

President	40
Faculty Athletic Representative	40
Inclusive Excellence	40
Board of Regents	40
Finance & Operational Audit	40
Legal Services	40
Black Faculty & Staff Association	40

<b>Institutional Expenses</b>	41
-------------------------------	----

<b>Intercollegiate Athletics</b>	44
----------------------------------	----

#### **Student Affairs**

Student Conduct, Rights & Advocacy	49
Vice President/Dean of Students	49
Student Engagement & Business Operations	50
Student Inclusiveness	54

<b>University Advancement</b>	55
-------------------------------	----

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
BUD_AA	Academic Affairs	Staff Administrative	14,620,302	16,138,701	(22,710)	16,115,991
		Faculty Payroll	49,760,505	48,355,946	(667,383)	47,688,563
		Fringe Benefits	22,034,640	23,074,962	(25,015)	23,049,947
		Student Compensation	1,010,876	982,897	22,387	1,005,284
		Pooled Operating	5,464,431	6,036,552	(103,355)	5,933,197
		Non-Pooled Operating/Contract Services	6,848,922	6,292,355	(790,413)	5,501,942
		Utilities	121,500	121,500		121,500
		Capital	1,903,810	1,903,810		1,903,810
		Scholarships	18,141,716	18,898,349	(170,500)	18,727,849
		Debt Service/Lease Payments	(58,500)	(58,500)		(58,500)
		Revenues	(6,749,365)	(7,293,427)		(7,293,427)
		Total Central University Support	113,098,837	114,453,145	(1,756,989)	112,696,156
VPACADAFF	Office of VP Academic Affairs & Provost	Staff Administrative	1,396,870	1,522,254	(350,018)	1,172,236
		Faculty Payroll	3,976,288	3,808,641	(184,000)	3,624,641
		Fringe Benefits	1,406,930	1,260,165	(158,036)	1,102,129
		Student Compensation	52,994	25,394		25,394
		Pooled Operating	423,129	420,370		420,370
		Non-Pooled Operating/Contract Services	2,387,029	1,808,243	(834,600)	973,643
		Capital	319,732	319,732		319,732
		Total Central University Support	9,962,972	9,164,584	(1,526,654)	7,638,145
204001001	V.P. Academic Affairs & Provost	Staff Administrative	895,290	975,899	(177,394)	798,505
		Fringe Benefits	272,965	336,288	(46,700)	289,588
		Student Compensation	31,394	11,394		11,394
		Pooled Operating	128,858	126,099		126,099
		Non-Pooled Operating/Contract Services	164,770	114,633		114,633
		Total Central University Support	1,493,277	1,564,313	(224,094)	1,340,219
204010010	General Instruction	Faculty Payroll	1,620,220	1,430,073	(184,000)	1,246,073
		Fringe Benefits	268,171	20,146	0	20,146
		Student Compensation	7,600			
		Pooled Operating	108,914	108,914		108,914
		Non-Pooled Operating/Contract Services	1,487,031	801,821		801,821
		Total Central University Support	3,491,936	2,360,954	(184,000)	2,176,954
204010020	Instructional Equipment	Pooled Operating	42,200	42,200		42,200
		Capital	319,732	319,732		319,732
		Total Central University Support	361,932	361,932		361,932
204010030	Part-time Faculty	Fringe Benefits	2,759			
		Total Central University Support	2,759			
204010060	Faculty Projects	Non-Pooled Operating/Contract Services	56,001	56,001		56,001
		Total Central University Support	56,001	56,001		56,001
204010080	Institutional Faculty Research	Faculty Payroll	107,224	107,224		107,224
		Fringe Benefits	3,040	11,243		11,243
		Pooled Operating	11,275	11,275		11,275
		Total Central University Support	121,539	129,742		129,742

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
232010005	^Academic Technology Group	Staff Administrative	486,243	531,018	(172,624)	358,394
		Fringe Benefits	296,140	325,840	(111,341)	214,499
		Student Compensation	14,000	14,000		14,000
		Pooled Operating	109,700	109,700		109,700
		Non-Pooled Operating/Contract Services	679,024	835,411	(834,600)	811
		Total Central University Support	1,585,107	1,815,969	(1,118,565)	697,404
232001080	^Ctr Innovation & Technology Educ	Non-Pooled Operating/Contract Services		215		215
		Total Central University Support		215		215
243001020	Summer Sessions	Faculty Payroll	2,248,844	2,248,844		2,248,844
		Fringe Benefits	172,036	172,036		172,036
		Pooled Operating	4,083	4,083		4,083
		Total Central University Support	2,424,963	2,424,963		2,424,963
293045010	Faculty Development	Fringe Benefits	380,000	380,000		380,000
		Pooled Operating	10,601	10,601		10,601
		Total Central University Support	390,601	390,601		390,601
293060060	Faculty Senate	Staff Administrative	15,337	15,337		15,337
		Faculty Payroll		22,500		22,500
		Fringe Benefits	11,819	14,612	5	14,617
		Pooled Operating	7,498	7,498		7,498
		Non-Pooled Operating/Contract Services	203	162		162
		Total Central University Support	34,857	60,109	5	60,114
NURSADM	College of Health Professions	Staff Administrative	421,731	466,437		466,437
		Faculty Payroll	3,836,321	3,705,531		3,705,531
		Fringe Benefits	1,239,174	1,246,113	0	1,246,113
		Student Compensation	3,990	29,765		29,765
		Pooled Operating	103,232	107,092	0	107,092
		Non-Pooled Operating/Contract Services	317,967	317,516		317,516
		Revenues	(48,890)	(53,250)		(53,250)
		Total Central University Support	5,873,525	5,819,204	0	5,819,204
239001001	Dean of Health Professions	Staff Administrative	233,165	282,065		282,065
		Faculty Payroll	665,758	612,467		612,467
		Fringe Benefits	225,029	151,544	0	151,544
		Student Compensation	3,990	29,765		29,765
		Pooled Operating	24,636	24,636		24,636
		Non-Pooled Operating/Contract Services	301,652	301,418		301,418
		Total Central University Support	1,454,230	1,401,895	0	1,401,895

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
239010001	Radiological Technology	Pooled Operating	8,038	7,338	0	7,338
		Non-Pooled Operating/Contract Services	339	770		770
		Revenues	(6,700)	(6,500)		(6,500)
		Total Central University Support	1,677	1,608	0	1,608
239020001	Respiratory Care	Pooled Operating	4,202	2,562		2,562
		Non-Pooled Operating/Contract Services	1,203	1,162		1,162
		Revenues	(4,040)	(2,400)		(2,400)
		Total Central University Support	1,365	1,324		1,324
239030001	Allied Health Administration	Staff Administrative	34,671	34,671		34,671
		Faculty Payroll	608,632	682,761		682,761
		Fringe Benefits	210,230	244,738	0	244,738
		Pooled Operating	2,460	2,460		2,460
		Non-Pooled Operating/Contract Services	203	162		162
		Total Central University Support	856,196	964,792	0	964,792
239030005	Bachelor of Health Science	Pooled Operating	200	200		200
		Total Central University Support	200	200		200
239040020	Nursing	Staff Administrative	89,252	89,251		89,251
		Faculty Payroll	1,643,615	1,593,157		1,593,157
		Fringe Benefits	541,249	600,061	0	600,061
		Pooled Operating	59,702	59,702		59,702
		Non-Pooled Operating/Contract Services	6,965	6,566		6,566
		Revenues	(30,150)	(30,150)		(30,150)
		Total Central University Support	2,310,633	2,318,587	0	2,318,587
239050010	Advanced Nursing Studies	Staff Administrative	64,643	60,450		60,450
		Faculty Payroll	918,316	817,146		817,146
		Fringe Benefits	262,666	249,770	0	249,770
		Pooled Operating	3,994	10,194		10,194
		Non-Pooled Operating/Contract Services	7,605	7,438		7,438
		Revenues	(8,000)	(14,200)		(14,200)
		Total Central University Support	1,249,224	1,130,798	0	1,130,798
COLINFOM	College of Informatics	Staff Administrative	1,231,703	1,298,484		1,298,484
		Faculty Payroll	4,988,302	5,087,101		5,087,101
		Fringe Benefits	2,238,893	2,210,576	9,053	2,219,629
		Student Compensation	61,077	104,035	10,000	114,035
		Pooled Operating	910,815	1,094,344	39,915	1,134,259
		Non-Pooled Operating/Contract Services	782,429	781,272	74,000	855,272
		Utilities	111,500	111,500		111,500
		Scholarships			25,000	25,000
		Debt Service/Lease Payments	(400,000)	(400,000)		(400,000)
		Revenues	(1,654,000)	(1,875,000)		(1,875,000)
		Total Central University Support	8,270,719	8,412,312	157,968	8,570,280

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
237001080	Provost Emeritus - Wells	Faculty Payroll		193,944		193,944
		Fringe Benefits		30,214	8,800	39,014
		Pooled Operating		8,000		8,000
		Total Central University Support		232,158	8,800	240,958
238001005	Dean College of Informatics	Staff Administrative	279,916	289,825		289,825
		Faculty Payroll	341,364	341,364		341,364
		Fringe Benefits	208,919	174,406	253	174,659
		Student Compensation	28,159	71,117	10,000	81,117
		Pooled Operating	31,324	32,324	20,000	52,324
		Non-Pooled Operating/Contract Services	902	884	74,000	74,884
		Total Central University Support	890,584	909,920	104,253	1,014,173
238001015	Informatics Advising Center	Staff Administrative	176,170	176,620		176,620
		Fringe Benefits	120,638	111,438		111,438
		Pooled Operating		10,500	10,000	20,500
		Non-Pooled Operating/Contract Services	135	215		215
		Total Central University Support	296,943	298,773	10,000	308,773
238010001	Communications	Staff Administrative	69,187	72,953		72,953
		Faculty Payroll	1,837,361	1,681,157		1,681,157
		Fringe Benefits	658,118	585,160	0	585,160
		Student Compensation	7,918	7,918		7,918
		Pooled Operating	43,931	43,931	25,000	68,931
		Non-Pooled Operating/Contract Services	3,321	2,592		2,592
		Total Central University Support	2,619,836	2,393,711	25,000	2,418,711
238020001	Computer Science	Staff Administrative	35,588	33,637		33,637
		Faculty Payroll	1,342,109	1,381,609		1,381,609
		Fringe Benefits	401,319	418,058	0	418,058
		Pooled Operating	81,215	81,215		81,215
		Non-Pooled Operating/Contract Services	1,288	1,079		1,079
		Total Central University Support	1,861,519	1,915,598	0	1,915,598
238020100	Scholarships for Data Science majors	Scholarships			25,000	25,000
		Total Central University Support			25,000	25,000
238030001	Business Informatics	Staff Administrative	36,465	36,465		36,465
		Faculty Payroll	1,467,468	1,489,027		1,489,027
		Fringe Benefits	401,389	448,421	0	448,421
		Pooled Operating	95,858	95,858		95,858
		Non-Pooled Operating/Contract Services	1,288	1,026		1,026
		Total Central University Support	2,002,468	2,070,797	0	2,070,797

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
238050010	Center for Applied Informatics	Staff Administrative	234,358	252,130		252,130
		Fringe Benefits	175,081	149,794		149,794
		Student Compensation	25,000	25,000		25,000
		Pooled Operating	446,178	513,678	(15,085)	498,593
		Non-Pooled Operating/Contract Services	41,016	41,026		41,026
		Revenues	(434,000)	(505,000)		(505,000)
		Total Central University Support	487,633	476,628	(15,085)	461,543
242060005	Metropolitan Education Training Services	Staff Administrative	353,414	390,249		390,249
		Fringe Benefits	245,829	262,465		262,465
		Pooled Operating	155,449	251,978		251,978
		Non-Pooled Operating/Contract Services	733,808	733,808		733,808
		Utilities	111,500	111,500		111,500
		Debt Service/Lease Payments	(400,000)	(400,000)		(400,000)
		Revenues	(1,200,000)	(1,350,000)		(1,350,000)
Total Central University Support	0	0		0		
270060005	Student Media Services	Staff Administrative	46,605	46,605		46,605
		Fringe Benefits	27,600	30,620		30,620
		Pooled Operating	56,860	56,860		56,860
		Non-Pooled Operating/Contract Services	671	642		642
		Revenues	(20,000)	(20,000)		(20,000)
Total Central University Support	111,736	114,727		114,727		
COLEDU	College of Education & Human Services	Staff Administrative	751,847	751,968		751,968
		Faculty Payroll	5,204,475	4,998,771	83,500	5,082,271
		Fringe Benefits	1,946,385	1,906,753	0	1,906,753
		Student Compensation	67,932	128,072		128,072
		Pooled Operating	302,252	257,770	(20,416)	237,354
		Non-Pooled Operating/Contract Services	245,182	239,995		239,995
		Capital	3,200	3,200		3,200
		Scholarships	37,000	37,000		37,000
		Revenues	(75,200)	(16,600)		(16,600)
Total Central University Support	8,483,073	8,306,929	63,084	8,370,013		
237001005	Dean, College Education & Human Serv	Staff Administrative	331,260	331,478		331,478
		Faculty Payroll	540,106	533,081		533,081
		Fringe Benefits	273,814	247,514	0	247,514
		Student Compensation	36,932	97,072		97,072
		Pooled Operating	45,029	45,029		45,029
		Non-Pooled Operating/Contract Services	90,943	87,124		87,124
		Capital	3,200	3,200		3,200
		Total Central University Support	1,321,284	1,344,498	0	1,344,498

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
237001025	College Ed & Human Srvc Advising Cntr	Pooled Operating	200	200	0	200
		Revenues	(200)	(200)		(200)
		Total Central University Support	0	0	0	0
237001035	Doctorate of Education	Faculty Payroll	262,064	262,064		262,064
		Fringe Benefits	77,638	75,097	0	75,097
		Student Compensation	25,000	25,000		25,000
		Pooled Operating	80,000	80,000	(20,416)	59,584
		Non-Pooled Operating/Contract Services	94,002	94,002		94,002
		Scholarships	37,000	37,000		37,000
		Total Central University Support	575,704	573,163	(20,416)	552,747
237001040	Doctorate of Educatn Special Initiative	Staff Administrative	49,436	49,436		49,436
		Faculty Payroll	308,656	308,656	83,500	392,156
		Fringe Benefits	158,571	153,839	0	153,839
		Pooled Operating	30,000	30,000		30,000
		Non-Pooled Operating/Contract Services	203	162		162
		Total Central University Support	546,866	542,093	83,500	625,593
237010001	Department of Teacher Education	Staff Administrative	122,870	122,909		122,909
		Faculty Payroll	1,818,248	1,731,915		1,731,915
		Fringe Benefits	600,411	636,601	0	636,601
		Pooled Operating	41,084	34,084		34,084
		Non-Pooled Operating/Contract Services	18,721	18,046		18,046
		Revenues	(12,000)	(5,000)		(5,000)
		Total Central University Support	2,589,334	2,538,555	0	2,538,555
237010015	^ExploreMore	Faculty Payroll	12,000			
		Fringe Benefits	2,118			
		Pooled Operating	35,882			
		Revenues	(50,000)			
		Total Central University Support	0			
237020001	Department of Kinesiology & Health	Staff Administrative	38,318	38,317		38,317
		Faculty Payroll	662,182	601,213		601,213
		Fringe Benefits	198,135	223,272	0	223,272
		Pooled Operating	19,344	20,344		20,344
		Non-Pooled Operating/Contract Services	949	756		756
		Revenues	(4,400)	(5,400)		(5,400)
		Total Central University Support	914,528	878,502	0	878,502
237020020	Athletic Training Education	Pooled Operating	2,088	2,088		2,088
		Non-Pooled Operating/Contract Services	412	412		412
		Revenues	(2,500)	(2,500)		(2,500)
		Total Central University Support	0	0		0



Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
237020030	Center for Exceptional Children	Staff Administrative	65	1,665		1,665
		Faculty Payroll	6,500	4,900		4,900
		Fringe Benefits	1,147	497		497
		Pooled Operating	1,402	1,402		1,402
		Non-Pooled Operating/Contract Services	740	740		740
		Total Central University Support	9,854	9,204		9,204
237030001	Counseling, Social Work & Leadership	Staff Administrative	172,283	172,283		172,283
		Faculty Payroll	1,255,703	1,210,015		1,210,015
		Fringe Benefits	491,927	448,848	0	448,848
		Pooled Operating	17,800	17,800		17,800
		Non-Pooled Operating/Contract Services	4,800	3,909		3,909
		Revenues	(3,500)	(3,500)		(3,500)
		Total Central University Support	1,939,013	1,849,355	0	1,849,355
237030010	Master of Social Work	Staff Administrative	37,615	35,880		35,880
		Faculty Payroll	339,016	346,927		346,927
		Fringe Benefits	142,624	121,085	0	121,085
		Student Compensation	6,000	6,000		6,000
		Pooled Operating	25,733	25,733		25,733
		Non-Pooled Operating/Contract Services	34,412	34,844		34,844
		Total Central University Support	585,400	570,469	0	570,469
237030015	Counseling, Soc Wrk&Ldrshp-Cont Ed	Pooled Operating	2,600			
		Revenues	(2,600)			
		Total Central University Support	0			
237040001	Master in Education	Pooled Operating	1,090	1,090		1,090
		Total Central University Support	1,090	1,090		1,090
COLBUS	Haile /US Bank College of Business	Staff Administrative	738,865	744,729	0	744,729
		Faculty Payroll	6,502,475	6,129,042	0	6,129,042
		Fringe Benefits	2,039,212	1,982,845	1,217	1,984,062
		Student Compensation	24,435	50,210		50,210
		Pooled Operating	574,375	602,331	60,516	662,847
		Non-Pooled Operating/Contract Services	17,290	15,664	0	15,664
		Total Central University Support	9,719,652	9,320,069	61,733	9,381,802
230001015	Cntr for Econ Analysis & Development	Pooled Operating	138,565	166,521		166,521
		Non-Pooled Operating/Contract Services	1,435	1,231		1,231
		Revenues	(140,000)	(167,752)		(167,752)
		Total Central University Support	0	0	0	0

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
236001005	Dean College of Business	Staff Administrative	368,818	374,682	0	374,682
		Faculty Payroll	504,698	221,135		221,135
		Fringe Benefits	263,686	142,133	0	142,133
		Student Compensation	24,435	50,210		50,210
		Pooled Operating	23,905	23,905	0	23,905
		Non-Pooled Operating/Contract Services	1,600	1,228		1,228
		Total Central University Support	1,187,142	813,293	0	813,293
236001020	College of Business Advising Center	Staff Administrative	78,715	78,715		78,715
		Faculty Payroll		303,084		303,084
		Fringe Benefits	50,738	160,839	0	160,839
		Pooled Operating	5,850	5,850	0	5,850
		Non-Pooled Operating/Contract Services	808	655		655
		Total Central University Support	136,111	549,143	0	549,143
236001025	Career Connections	Pooled Operating	6,000	6,000	0	6,000
		Revenues	(6,000)	(6,000)		(6,000)
		Total Central University Support	0	0	0	0
236020001	Economics & Finance	Staff Administrative			33,579	33,579
		Faculty Payroll			896,466	896,466
		Fringe Benefits			258,026	258,026
		Total Central University Support			1,188,071	1,188,071
236040020	ELOC Program	Staff Administrative	37,709	37,709		37,709
		Faculty Payroll	38,362	9,500		9,500
		Fringe Benefits	30,760	24,198		24,198
		Pooled Operating	271,035	271,035	60,516	331,551
		Non-Pooled Operating/Contract Services	8,568	8,554		8,554
		Total Central University Support	386,434	350,996	60,516	411,512
236050001	Master of Business Administration	Staff Administrative	41,839	41,839		41,839
		Fringe Benefits	25,392	25,415		25,415
		Pooled Operating	37,887	37,887	0	37,887
		Non-Pooled Operating/Contract Services	203	162		162
		Total Central University Support	105,321	105,303	0	105,303
236070001	Construction Management	Staff Administrative	59,927	59,927	(33,579)	26,348
		Faculty Payroll	498,830	1,739,112	(1,253,281)	485,831
		Fringe Benefits	182,219	527,203	(357,700)	169,503
		Pooled Operating	14,204	14,204	0	14,204
		Non-Pooled Operating/Contract Services	610	486		486
		Total Central University Support	755,790	2,340,932	(1,644,560)	696,372

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
236001035	Alternative Dispute Resolution Center	Pooled Operating	31,000	31,000		31,000
		Revenues	(31,000)	(31,000)		(31,000)
		Total Central University Support	0	0		0
236030001	Entrepreneurship Institute	Staff Administrative	50,730	50,730		50,730
		Fringe Benefits	29,579	32,528		32,528
		Non-Pooled Operating/Contract Services	135	270		270
		Total Central University Support	80,444	83,528		83,528
236100001	Management	Staff Administrative	33,618	33,618		33,618
		Faculty Payroll	2,019,879	1,791,375		1,791,375
		Fringe Benefits	506,585	470,857	0	470,857
		Pooled Operating	15,086	15,086	0	15,086
		Non-Pooled Operating/Contract Services	1,356	972		972
		Total Central University Support	2,576,524	2,311,908	0	2,311,908
236120001	^Marketing, Econ & Sports Business	Staff Administrative	33,969	33,969	(33,969)	0
		Faculty Payroll	1,589,187	995,179	(995,179)	0
		Fringe Benefits	440,426	290,479	(290,479)	0
		Pooled Operating	14,053	14,053	(14,053)	0
		Non-Pooled Operating/Contract Services	1,152	972	(972)	0
		Total Central University Support	2,078,787	1,334,652	(1,334,652)	0
236130001	^Dept Acct, Finance & Business Law	Staff Administrative	33,540	33,540	(33,540)	0
		Faculty Payroll	1,851,519	1,069,657	(1,069,657)	0
		Fringe Benefits	509,827	309,193	(309,193)	0
		Pooled Operating	16,790	16,790	0	16,790
		Non-Pooled Operating/Contract Services	1,423	1,134	0	1,134
		Total Central University Support	2,413,099	1,430,314	(1,412,390)	17,924
236150005	Marketing & Sports Business	Staff Administrative			33,969	33,969
		Faculty Payroll			1,351,994	1,351,994
		Fringe Benefits			382,345	382,345
		Pooled Operating			14,053	14,053
		Non-Pooled Operating/Contract Services			972	972
		Total Central University Support			1,783,333	1,783,333
236160005	Accounting & Business Law	Staff Administrative			33,540	33,540
		Faculty Payroll			1,069,657	1,069,657
		Fringe Benefits			318,218	318,218
		Pooled Operating			0	0
		Non-Pooled Operating/Contract Services			0	0
		Total Central University Support			1,421,415	1,421,415

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
LAW	Chase College of Law	Staff Administrative	1,653,931	2,035,516		2,035,516
		Faculty Payroll	3,626,603	3,600,957	(785,817)	2,815,140
		Fringe Benefits	1,821,719	2,175,412	(775)	2,174,637
		Student Compensation	6,326	6,326		6,326
		Pooled Operating	35,264	68,092		68,092
		Non-Pooled Operating/Contract Services	6,645	6,912		6,912
		Capital	379,770	379,770		379,770
		Scholarships	764,035	764,035		764,035
		Revenues	(48,000)	(50,300)		(50,300)
		Total Central University Support	8,246,293	8,986,720	(786,592)	8,200,128
234010001	Dean of Law School	Staff Administrative	1,364,440	1,768,782		1,768,782
		Faculty Payroll	121,176	121,176		121,176
		Fringe Benefits	923,285	1,071,313	0	1,071,313
		Student Compensation	6,326	6,326		6,326
		Pooled Operating	18,691	17,491		17,491
		Non-Pooled Operating/Contract Services	3,730	3,024		3,024
		Revenues	(15,500)	(14,300)		(14,300)
		Total Central University Support	2,422,148	2,973,812	0	2,973,812
234010004	^Chase Running Start	Fringe Benefits	1,655			
		Total Central University Support	1,655			
234010006	Student Bar Association	Pooled Operating	1,918	35,946		35,946
		Non-Pooled Operating/Contract Services	68	54		54
		Revenues	(32,500)	(36,000)		(36,000)
		Total Central University Support	(30,514)	0		0
234020002	Chase Law Library	Staff Administrative	261,361	264,734		264,734
		Faculty Payroll	568,817	479,124		479,124
		Fringe Benefits	312,919	332,613	0	332,613
		Pooled Operating	13,000	13,000		13,000
		Non-Pooled Operating/Contract Services		1,566		1,566
		Total Central University Support	1,535,867	1,470,807	0	1,470,807
234030002	Law School Instruction	Staff Administrative	28,130	2,000		2,000
		Faculty Payroll	2,936,610	3,000,657	(785,817)	2,214,840
		Fringe Benefits	583,860	771,486	(775)	770,711
		Pooled Operating	1,655	1,655		1,655
		Non-Pooled Operating/Contract Services	2,847	2,268		2,268
		Total Central University Support	3,553,102	3,778,066	(786,592)	2,991,474
234050025	Chase Activity Award	Scholarships	30,000	30,000		30,000
		Total Central University Support	30,000	30,000		30,000
234050030	Salmon P Chase Merit Scholarship	Scholarships	348,917	348,917		348,917
		Total Central University Support	348,917	348,917		348,917

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
234050035	Henry Clay Merit Scholarship	Scholarships	299,870	299,870		299,870
		Total Central University Support	299,870	299,870		299,870
234050040	John Marshall Harlan Diversity Scholrshp	Scholarships	85,248	85,248		85,248
		Total Central University Support	85,248	85,248		85,248
STEELY	Learning Sciences & Tech/Steely Library	Staff Administrative	1,297,151	1,248,498		1,248,498
		Faculty Payroll	1,367,185	1,403,185		1,403,185
		Fringe Benefits	1,156,349	1,234,539	0	1,234,539
		Student Compensation	160,987	160,987		160,987
		Pooled Operating	307,582	304,232		304,232
		Non-Pooled Operating/Contract Services	182,716	182,389		182,389
		Utilities	10,000	10,000		10,000
		Capital	1,200,194	1,200,194		1,200,194
		Scholarships	25,000	25,000		25,000
		Revenues	(220,400)	(223,250)		(223,250)
		Total Central University Support	5,486,764	5,545,774	0	5,545,774
233001005	Steely Library	Staff Administrative	893,424	835,382		835,382
		Faculty Payroll	1,273,381	1,307,381		1,307,381
		Fringe Benefits	873,730	914,349	0	914,349
		Student Compensation	150,955	150,955		150,955
		Pooled Operating	68,281	64,531		64,531
		Non-Pooled Operating/Contract Services	168,439	168,265		168,265
		Revenues	(44,550)	(42,000)		(42,000)
		Total Central University Support	3,383,660	3,398,863	0	3,398,863
233010010	Steely Library-Acquisitions	Capital	992,146	992,146		992,146
		Total Central University Support	992,146	992,146		992,146
233010020	Support of Learning-Steely	Capital	208,048	208,048		208,048
		Total Central University Support	208,048	208,048		208,048
242040001	Office of Distance & Online Learning	Staff Administrative	332,764	336,022		336,022
		Faculty Payroll	4,106	4,106		4,106
		Fringe Benefits	187,614	204,170		204,170
		Pooled Operating	199,374	199,774		199,774
		Non-Pooled Operating/Contract Services	949	810		810
		Revenues	(175,850)	(181,250)		(181,250)
Total Central University Support	548,957	563,632		563,632		
242040010	Grant County Center	Staff Administrative	70,963	77,094		77,094
		Faculty Payroll	89,698	91,698		91,698
		Fringe Benefits	95,005	116,020	0	116,020
		Student Compensation	10,032	10,032		10,032
		Pooled Operating	39,927	39,927		39,927
		Non-Pooled Operating/Contract Services	13,328	13,314		13,314
		Utilities	10,000	10,000		10,000
		Total Central University Support	328,953	358,085	0	358,085

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
242040030	Project Graduate Scholarship	Scholarships	25,000	25,000		25,000
		Total Central University Support	25,000	25,000		25,000
ENROLL	Enrollment & Degree Management	Staff Administrative	2,595,144	3,327,416	125,577	3,452,993
		Faculty Payroll	148,762	101,622		101,622
		Fringe Benefits	1,666,521	2,243,132	24,247	2,267,379
		Student Compensation	163,363	163,484	12,000	175,484
		Pooled Operating	480,983	850,329	(9,863)	840,466
		Non-Pooled Operating/Contract Services	237,800	255,705	9,863	265,568
		Capital	914	914		914
		Scholarships	15,763,489	16,300,078	(8,000)	16,292,078
		Revenues	(24,500)	(420,750)		(420,750)
		Total Central University Support	21,032,476	22,821,930	153,824	22,975,754
231040005	First Year Programs	Staff Administrative	115,744	74,022	50,750	124,772
		Faculty Payroll	142,771	97,631		97,631
		Fringe Benefits	114,292	117,443	(474)	116,969
		Pooled Operating	15,913	15,913		15,913
		Non-Pooled Operating/Contract Services	272	215		215
		Total Central University Support	388,992	305,224	50,276	355,500
231040010	College Transition	Staff Administrative	2,000			
		Faculty Payroll	2,648	2,648		2,648
		Fringe Benefits	1,395	467		467
		Student Compensation	1,931	1,931		1,931
		Pooled Operating	11,568	9,568		9,568
		Non-Pooled Operating/Contract Services	203	162		162
		Capital	914	914		914
		Total Central University Support	20,659	15,690		15,690
231040015	Book Connection	Faculty Payroll	2,343	343		343
		Fringe Benefits	413	439		439
		Pooled Operating	26,464	26,674		26,674
		Revenues	(21,000)	(21,000)		(21,000)
		Total Central University Support	8,220	6,456		6,456
241001001	Enrollment Management	Staff Administrative	167,790	195,000		195,000
		Fringe Benefits	56,527	55,984		55,984
		Student Compensation	58,948	58,948		58,948
		Pooled Operating	29,069	29,069		29,069
		Non-Pooled Operating/Contract Services	1,219	972		972
		Total Central University Support	313,553	339,973		339,973

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
241001005	Presidential Ambassadors	Staff Administrative	3,180	3,180		3,180
		Faculty Payroll	1,000	1,000		1,000
		Fringe Benefits	1,653	1,643		1,643
		Pooled Operating	7,165	6,665		6,665
		Total Central University Support	12,998	12,488		12,488
241001010	One Stop Center-Enrollment Mgmt	Student Compensation	45,000			
		Total Central University Support	45,000			
241001030	Veteran Administration	Staff Administrative	29,148	29,148	34,086	63,234
		Fringe Benefits	13,824	13,430	24,947	38,377
		Pooled Operating	9,580	9,580		9,580
		Non-Pooled Operating/Contract Services	135	108		108
		Total Central University Support	52,687	52,266	59,033	111,299
241005005	AVP Enrollment & Student Success	Staff Administrative			78,000	78,000
		Fringe Benefits			23,395	23,395
		Total Central University Support			101,395	101,395
241010001	Admissions	Staff Administrative	687,123	708,467	(6,009)	702,458
		Fringe Benefits	420,725	480,773	(2,645)	478,128
		Student Compensation	57,484	57,484	12,000	69,484
		Pooled Operating	215,191	215,191		215,191
		Non-Pooled Operating/Contract Services	5,214	4,637		4,637
		Total Central University Support	1,385,737	1,466,552	3,346	1,469,898
241010005	University Catalog	Pooled Operating	9,352	9,352		9,352
		Non-Pooled Operating/Contract Services				
		Total Central University Support	9,352	9,352		9,352
241010010	Student Recruitment & Advising	Pooled Operating	8,935	8,935		8,935
		Non-Pooled Operating/Contract Services	163,212	163,212		163,212
		Total Central University Support	172,147	172,147		172,147
241020001	Registrar	Staff Administrative	720,675	722,085	(34,086)	687,999
		Fringe Benefits	484,757	481,613	(24,948)	456,665
		Student Compensation				
		Pooled Operating	61,079	58,114		58,114
		Non-Pooled Operating/Contract Services	26,230	29,855		29,855
		Revenues	(3,500)	(3,500)		(3,500)
Total Central University Support	1,289,241	1,288,167	(59,034)	1,229,133		
241020010	Transfer Services	Staff Administrative	258,067	258,067		258,067
		Fringe Benefits	177,399	193,530		193,530
		Pooled Operating	13,686	23,549	(9,863)	13,686
		Non-Pooled Operating/Contract Services			9,863	9,863
		Total Central University Support	449,152	475,146	0	475,146

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
241030001	Student Financial Assistance	Staff Administrative	611,417	607,285	2,836	610,121
		Fringe Benefits	395,536	390,051	1,312	391,363
		Student Compensation				
		Pooled Operating	72,981	72,981		72,981
		Non-Pooled Operating/Contract Services	1,929	1,612		1,612
		Total Central University Support	1,081,863	1,071,929	4,148	1,076,077
241030005	Document Imaging-Stu Fin Asst	Non-Pooled Operating/Contract Services	39,386	45,361		45,361
		Total Central University Support	39,386	45,361		45,361
241050005	Career Services	Staff Administrative		356,133		356,133
		Fringe Benefits		241,092		241,092
		Student Compensation		6,000		6,000
		Pooled Operating		41,507		41,507
		Non-Pooled Operating/Contract Services		6,756		6,756
		Revenues		(10,000)		(10,000)
		Total Central University Support		641,488		641,488
241070005	New Student Orientation	Staff Administrative		176,739		176,739
		Fringe Benefits		133,605	660	134,265
		Student Compensation		28,900		28,900
		Pooled Operating		279,406		279,406
		Non-Pooled Operating/Contract Services		2,600		2,600
		Scholarships		25,000		25,000
		Revenues		(386,250)		(386,250)
		Total Central University Support		260,000	660	260,660
241080005	University Connect & Persist	Staff Administrative		197,290		197,290
		Fringe Benefits		133,062	2,000	135,062
		Student Compensation		10,221		10,221
		Pooled Operating		43,825		43,825
		Non-Pooled Operating/Contract Services		215		215
		Total Central University Support		384,613	2,000	386,613
293080010	Corbett Scholarship	Scholarships	50,144	50,144		50,144
		Total Central University Support	50,144	50,144		50,144
293080020	KY Governor's Scholarship	Scholarships	772,640	684,000		684,000
		Total Central University Support	772,640	684,000		684,000
293080030	Commonwealth Excellence Scholarship	Scholarships	302,000	282,000		282,000
		Total Central University Support	302,000	282,000		282,000
293080040	Distinguished Scholars Scholarship	Scholarships	1,781,132	1,957,800		1,957,800
		Total Central University Support	1,781,132	1,957,800		1,957,800
293080050	Staff Congress Scholarship	Scholarships	1,000	1,000		1,000
		Total Central University Support	1,000	1,000		1,000



Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
293080060	Achievers Scholarship-Resident	Scholarships	213,000	160,000		160,000
		Total Central University Support	213,000	160,000		160,000
293080070	Achievers Scholarship-Nonresident	Scholarships	1,133,000	1,036,000		1,036,000
		Total Central University Support	1,133,000	1,036,000		1,036,000
293080080	In-State Freshmen Scholarship	Scholarships	300,000	300,000		300,000
		Total Central University Support	300,000	300,000		300,000
293080090	Out-State Freshmen Scholarship	Scholarships	150,000	150,000		150,000
		Total Central University Support	150,000	150,000		150,000
293080100	In-State Sophomore Scholarship	Scholarships	300,000	300,000		300,000
		Total Central University Support	300,000	300,000		300,000
293080110	Out-State Sophomore Scholarship	Scholarships	150,000	75,000		75,000
		Total Central University Support	150,000	75,000		75,000
293080120	In-State Transfer Scholarship	Scholarships	150,000	300,000		300,000
		Total Central University Support	150,000	300,000		300,000
293080140	Presidential Scholarship	Scholarships	1,873,388	1,958,880		1,958,880
		Total Central University Support	1,873,388	1,958,880		1,958,880
293080150	Dean's Scholarship	Scholarships	351,200	364,800		364,800
		Total Central University Support	351,200	364,800		364,800
293080160	Black & Gold Scholarship	Scholarships	28,000			
		Total Central University Support	28,000			
293080170	Under Graduate Academic Scholarship	Scholarships	72,250	74,600		74,600
		Total Central University Support	72,250	74,600		74,600
293080171	Math & Science Academic Scholarship	Scholarships	65,000	65,000		65,000
		Total Central University Support	65,000	65,000		65,000
293080172	Informatics Academic Scholarship	Scholarships	275,000	250,000		250,000
		Total Central University Support	275,000	250,000		250,000
293080180	Special Academic Scholarships	Scholarships	50,000	50,000		50,000
		Total Central University Support	50,000	50,000		50,000
293080185	Yellow Ribbn Vet Progm Instit Mtc	Scholarships	39,000	10,000		10,000
		Total Central University Support	39,000	10,000		10,000

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
293080190	KCTCS Scholarship	Scholarships	212,500	222,500		222,500
		Total Central University Support	212,500	222,500		222,500
293080195	Excellence Scholarship	Scholarships	2,593,000	2,643,000		2,643,000
		Total Central University Support	2,593,000	2,643,000		2,643,000
293080205	Education Diversity Scholarship	Scholarships	2,187,050	2,191,312		2,191,312
		Total Central University Support	2,187,050	2,191,312		2,191,312
293080210	Part-time Continuing Student Scholarship	Scholarships	84,960	91,200		91,200
		Total Central University Support	84,960	91,200		91,200
293080212	SGA Retention Awards	Scholarships	50,000	50,000		50,000
		Total Central University Support	50,000	50,000		50,000
293080215	Honors Housing Scholarship	Scholarships	15,000	18,000		18,000
		Total Central University Support	15,000	18,000		18,000
293080217	Outst&ing Women N Ky Scholarship	Scholarships	2,000	1,000		1,000
		Total Central University Support	2,000	1,000		1,000
293080250	NKU Difference Grant	Scholarships	300,000	415,000		415,000
		Total Central University Support	300,000	415,000		415,000
293080252	Holmes/Newport High School Grant	Scholarships	50,000	10,000		10,000
		Total Central University Support	50,000	10,000		10,000
293080253	Hispanic Scholarship-Undergrad	Scholarships	10,000	10,000		10,000
		Total Central University Support	10,000	10,000		10,000
293080254	Hispanic Scholarship-Graduate	Scholarships	6,830	6,830		6,830
		Total Central University Support	6,830	6,830		6,830
293080310	M&ate-KY Fire/ Police	Scholarships	105,360	68,000		68,000
		Total Central University Support	105,360	68,000		68,000
293080257	Gateway 2 NKU Scholarship	Scholarships	2,400	66,000		66,000
		Total Central University Support	2,400	66,000		66,000
293080320	M&ate-Vet Dep 515	Scholarships	263,120	240,000		240,000
		Total Central University Support	263,120	240,000		240,000
293080330	M&ate-Vet Dep 505	Scholarships	53,832	72,960		72,960
		Total Central University Support	53,832	72,960		72,960

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
293080340	M&ate-Vet Dep 507	Scholarships	58,441	72,960		72,960
		Total Central University Support	58,441	72,960		72,960
293080580	Regional Tuition Waiver	Scholarships	189,488	470,606		470,606
		Total Central University Support	189,488	470,606		470,606
293080612	Foster/Adopted Child Tuition Wavier	Scholarships	318,312	319,200		319,200
		Total Central University Support	318,312	319,200		319,200
293080615	Post Secondary Wavier	Scholarships	806,562	807,350		807,350
		Total Central University Support	806,562	807,350		807,350
293080617	Resource Student Teacher Waiver	Scholarships		130,000		130,000
		Total Central University Support		130,000		130,000
293080619	Consortium Tuition Waiver	Scholarships	60,000	60,000		60,000
		Total Central University Support	60,000	60,000		60,000
293080621	^Distributed Learning Tuition Waiver	Scholarships	8,000	8,000	(8,000)	0
		Total Central University Support	8,000	8,000	(8,000)	0
293080625	HB425 Post 9/11 Waiver	Scholarships	321,000	223,200		223,200
		Total Central University Support	321,000	223,200		223,200
293080626	Academic Common Market	Scholarships	8,880	8,736		8,736
		Total Central University Support	8,880	8,736		8,736
GRADRESOUT	Grad Edu, Research & Outreach	Staff Administrative	1,248,838	1,245,370		1,245,370
		Faculty Payroll				
		Fringe Benefits	815,604	807,851		807,851
		Student Compensation	197,606			
		Pooled Operating	375,830	374,154		374,154
		Non-Pooled Operating/Contract Services	1,549,707	1,549,182		1,549,182
		Debt Service/Lease Payments	341,500	341,500		341,500
		Revenues	(2,373,500)	(2,373,500)		(2,373,500)
		Total Central University Support	2,155,585	1,944,557		1,944,557
235140002	Center for Enviromental Restoration	Staff Administrative	330,297	330,297		330,297
		Fringe Benefits	186,770	186,770		186,770
		Pooled Operating	245,945	246,069		246,069
		Non-Pooled Operating/Contract Services	1,236,988	1,236,864		1,236,864
		Revenues	(2,000,000)	(2,000,000)		(2,000,000)
		Total Central University Support	0	0		0

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
242020005	Scripps Howard Cntr- Civic Engagement	Staff Administrative	178,516	165,585		165,585
		Fringe Benefits	123,320	114,106		114,106
		Non-Pooled Operating/Contract Services	474	378		378
		Total Central University Support	302,310	280,069		280,069
242030001	Community Connection	Staff Administrative	83,883	83,883		83,883
		Fringe Benefits	55,449	55,897		55,897
		Pooled Operating	1,181	1,181		1,181
		Non-Pooled Operating/Contract Services	489	404		404
		Total Central University Support	141,002	141,365		141,365
242030005	NKU Connect	Staff Administrative	1,469	1,469		1,469
		Fringe Benefits		678		678
		Pooled Operating	23,531	23,531		23,531
		Non-Pooled Operating/Contract Services	7,000	7,000		7,000
		Revenues	(32,000)	(32,000)		(32,000)
		Total Central University Support	0	678		678
242030010	Community Artreach	Pooled Operating	15,822	15,822		15,822
		Total Central University Support	15,822	15,822		15,822
242050005	Graduate Education	Staff Administrative	179,682	174,961		174,961
		Fringe Benefits	248,274	265,176		265,176
		Student Compensation	197,606			
		Pooled Operating	57,703	57,703		57,703
		Non-Pooled Operating/Contract Services	2,474	2,432		2,432
		Total Central University Support	685,739	500,272		500,272
242070005	Research, Grants & Contracts	Staff Administrative	206,951	206,866		206,866
		Fringe Benefits	140,643	122,020		122,020
		Pooled Operating	95	95		95
		Non-Pooled Operating/Contract Services	677	540		540
		Total Central University Support	348,366	329,521		329,521
242070010	Research, Grants & Contracts Match	Staff Administrative	95,076	95,076		95,076
		Fringe Benefits	5,373	5,373		5,373
		Non-Pooled Operating/Contract Services	13,267	13,267		13,267
		Total Central University Support	113,716	113,716		113,716
242070020	Research, Grants & Contracts IDC	Non-Pooled Operating/Contract Services	288,135	288,135		288,135
		Total Central University Support	288,135	288,135		288,135
242070025	NKU IDC	Debt Service/Lease Payments	341,500	341,500		341,500
		Revenues	(341,500)	(341,500)		(341,500)
		Total Central University Support	0	0		0

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
244001005	V. Provost Grad Ed, Res. & Outreach	Staff Administrative	172,964	187,233		187,233
		Fringe Benefits	55,775	57,831		57,831
		Pooled Operating	31,553	29,753		29,753
		Non-Pooled Operating/Contract Services	203	162		162
		Total Central University Support	260,495	274,979		274,979
242050010	^Graduate Center-UK	Non-Pooled Operating/Contract Services	272			
		Total Central University Support	272			
INTLEDU	Cntr for Engagement&International Affrs	Staff Administrative	412,431	407,678		407,678
		Faculty Payroll	388,138	388,138		388,138
		Fringe Benefits	339,133	326,709	0	326,709
		Student Compensation	7,685	7,685		7,685
		Pooled Operating	599,466	605,283		605,283
		Non-Pooled Operating/Contract Services	184,144	183,908		183,908
		Scholarships	1,173,741	1,393,785	(187,500)	1,206,285
		Revenues	(1,233,275)	(1,231,675)		(1,231,675)
		Total Central University Support	1,871,463	2,081,511	(187,500)	1,894,011
243050010	International Programs	Staff Administrative	112,161	112,161		112,161
		Faculty Payroll	90,988	90,988		90,988
		Fringe Benefits	96,511	93,649		93,649
		Student Compensation	685	685		685
		Pooled Operating	9,660	9,660		9,660
		Non-Pooled Operating/Contract Services	1,107	1,078		1,078
		Total Central University Support	311,112	308,221		308,221
243050020	Int'l Prog-Spec Prog	Pooled Operating	328,000	328,000		328,000
		Non-Pooled Operating/Contract Services	2,000	2,000		2,000
		Revenues	(330,000)	(330,000)		(330,000)
		Total Central University Support	0	0		0
243050105	CCSA Scholaships	Scholarships	82,456	90,000		90,000
		Total Central University Support	82,456	90,000		90,000
243050110	Int'l Program-Special Prog Scholarship	Scholarships	193,000	193,000		193,000
		Total Central University Support	193,000	193,000		193,000
243050115	Int'l Exchange Student Scholarship	Scholarships	140,785	140,785		140,785
		Total Central University Support	140,785	140,785		140,785
245001005	Cntr Global Engagement & Int'l Affairs	Staff Administrative	43,075	40,500		40,500
		Fringe Benefits	31,232	26,132		26,132
		Pooled Operating	20,197	20,197		20,197
		Non-Pooled Operating/Contract Services	135	108		108
		Total Central University Support	94,639	86,937		86,937

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
245010001	American English Language Programs	Faculty Payroll	297,150	297,150		297,150
		Fringe Benefits	49,537	37,939	0	37,939
		Pooled Operating	226,792	234,209		234,209
		Non-Pooled Operating/Contract Services	135	108		108
		Revenues	(741,675)	(741,675)		(741,675)
		Total Central University Support	(168,061)	(172,269)	0	(172,269)
245010110	AELP Intensive Eng Schol Matriculation	Scholarships	20,000	20,000		20,000
		Total Central University Support	20,000	20,000		20,000
245030100	Int'l Freshman Merit Scholarship	Scholarships		187,500		187,500
		Total Central University Support		187,500		187,500
245030110	Int'l UG Transfer Merit Scholarship	Scholarships	187,500	187,500		187,500
		Total Central University Support	187,500	187,500		187,500
245030120	Int'l Graduate Merit Scholarship	Scholarships	187,500	187,500		187,500
		Total Central University Support	187,500	187,500		187,500
245030130	Int'l Diversity Scholarship	Scholarships	237,500	237,500	(187,500)	50,000
		Total Central University Support	237,500	237,500	(187,500)	50,000
271020001	Int'l Student & Scholar Services	Staff Administrative	257,195	255,017		255,017
		Fringe Benefits	161,853	168,989		168,989
		Student Compensation	7,000	7,000		7,000
		Pooled Operating	14,817	13,217		13,217
		Non-Pooled Operating/Contract Services	180,767	180,614		180,614
		Revenues	(161,600)	(160,000)		(160,000)
		Total Central University Support	460,032	464,837		464,837
271020105	Int'l Student Award	Scholarships	125,000	150,000		150,000
		Total Central University Support	125,000	150,000		150,000
COLLARTS	College Of Arts & Sciences	Staff Administrative	1,827,881	1,978,582	(48,009)	1,930,573
		Faculty Payroll	18,917,557	18,458,704	0	18,458,704
		Fringe Benefits	6,596,946	6,747,221	(21,515)	6,725,706
		Student Compensation	128,148	170,606		170,606
		Pooled Operating	1,256,851	1,226,540	(196,016)	1,030,524
		Non-Pooled Operating/Contract Services	905,482	948,545	(40,000)	908,545
		Scholarships	378,451	378,451		378,451
		Revenues	(894,600)	(812,350)		(812,350)
		Total Central University Support	29,116,716	29,096,299	(305,540)	28,790,759

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
235001005	Dean Arts & Sciences	Staff Administrative	323,425	351,932		351,932
		Faculty Payroll	675,406	711,085		711,085
		Fringe Benefits	293,175	339,064	(21,509)	317,555
		Student Compensation	6,960	49,918		49,918
		Pooled Operating	27,706	27,706		27,706
		Non-Pooled Operating/Contract Services	16,219	16,026		16,026
		Total Central University Support	1,342,891	1,495,731	(21,509)	1,474,222
235001015	Arts & Sciences Instruction Clearing	Faculty Payroll	1,241,759	1,241,759		1,241,759
		Fringe Benefits	272,513	94,995		94,995
		Non-Pooled Operating/Contract Services	43,491	43,491		43,491
		Total Central University Support	1,557,763	1,380,245		1,380,245
235001105	Fine Arts Scholarship	Scholarships	309,495	309,495		309,495
		Total Central University Support	309,495	309,495		309,495
235010001	Visual Art	Staff Administrative	116,396	80,864		80,864
		Faculty Payroll	1,045,069	1,052,920		1,052,920
		Fringe Benefits	426,471	433,101	0	433,101
		Student Compensation	10,876	10,876		10,876
		Pooled Operating	63,017	73,346		73,346
		Non-Pooled Operating/Contract Services	2,033	1,566		1,566
		Total Central University Support	1,636,862	1,598,673	0	1,598,673
235010005	Art Gallery	Pooled Operating	2,695	2,695		2,695
		Non-Pooled Operating/Contract Services	408	408		408
		Total Central University Support	3,103	3,103		3,103
235020001	Biological Sciences	Staff Administrative	109,537	180,146	(48,009)	132,137
		Faculty Payroll	1,502,268	1,463,598		1,463,598
		Fringe Benefits	557,707	628,805	0	628,805
		Student Compensation	16,964	16,964		16,964
		Pooled Operating	159,304	159,304	(95,779)	63,525
		Non-Pooled Operating/Contract Services	3,524	2,807		2,807
		Total Central University Support	2,269,304	2,371,624	(143,788)	2,227,836
235030001	Chemistry	Staff Administrative	154,418	144,301		144,301
		Faculty Payroll	1,032,653	1,030,235		1,030,235
		Fringe Benefits	391,224	421,021	0	421,021
		Student Compensation	8,119	8,119		8,119
		Pooled Operating	95,927	97,427		97,427
		Non-Pooled Operating/Contract Services	2,820	2,308		2,308
		Total Central University Support	1,645,161	1,661,911	0	1,661,911

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
235040001	History & Geography	Staff Administrative	64,565	64,564		64,564
		Faculty Payroll	1,301,275	1,144,934		1,144,934
		Fringe Benefits	442,266	426,985	0	426,985
		Student Compensation	2,892	2,892		2,892
		Pooled Operating	26,069	26,319		26,319
		Non-Pooled Operating/Contract Services	3,007	2,498		2,498
		Revenues	(1,500)	(1,750)		(1,750)
		Total Central University Support	1,838,574	1,666,442	0	1,666,442
235040010	Geography Lab	Pooled Operating	700	700		700
		Total Central University Support	700	700		700
235040030	African American Student Program	Pooled Operating	799	799		799
		Non-Pooled Operating/Contract Services	1,020	1,020		1,020
		Total Central University Support	1,819	1,819		1,819
235060001	Math & Statistics	Staff Administrative	53,755	53,755		53,755
		Faculty Payroll	1,739,871	1,739,871		1,739,871
		Fringe Benefits	569,140	606,402	0	606,402
		Student Compensation	8,900	8,900		8,900
		Pooled Operating	21,889	21,889	10,000	31,889
		Non-Pooled Operating/Contract Services	2,732	2,180		2,180
		Total Central University Support	2,396,287	2,432,997	10,000	2,442,997
235060010	Ky Center for Mathematics	Staff Administrative	77,076	83,785		83,785
		Faculty Payroll	378,316	378,316		378,316
		Fringe Benefits	106,910	144,248	0	144,248
		Student Compensation	22,400	22,400		22,400
		Pooled Operating	229,654	259,787	(143,987)	115,800
		Non-Pooled Operating/Contract Services	790,453	840,260	(40,000)	800,260
		Revenues	(170,000)	(110,000)		(110,000)
		Total Central University Support	1,434,809	1,618,796	(183,987)	1,434,809
235060020	Burkardt Consulting Center	Pooled Operating	165	165		165
		Non-Pooled Operating/Contract Services	335	335		335
		Revenues	(500)	(500)		(500)
		Total Central University Support	0	0		0
235070001	Music	Staff Administrative	36,036	3,650		3,650
		Faculty Payroll	818,870	832,068		832,068
		Fringe Benefits	274,090	259,141	0	259,141
		Student Compensation	3,646	3,646		3,646
		Pooled Operating	63,610	40,660		40,660
		Non-Pooled Operating/Contract Services	16,691	16,168		16,168
		Revenues	(22,500)	(20,000)		(20,000)
		Total Central University Support	1,190,443	1,135,333	0	1,135,333



Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
235070005	Greaves Hall	Staff Administrative	35,410	35,410		35,410
		Fringe Benefits	22,415	22,444		22,444
		Pooled Operating	5,862	14,437		14,437
		Revenues	(1,500)	(10,000)		(10,000)
		Total Central University Support	62,187	62,291		62,291
235070020	Music Prep	Staff Administrative	126,200	126,200		126,200
		Faculty Payroll	4,000	4,000		4,000
		Fringe Benefits	35,588	27,190		27,190
		Pooled Operating	37,090	37,090		37,090
		Revenues	(190,000)	(190,000)		(190,000)
		Total Central University Support	12,878	4,480		4,480
235070025	Music-Applied Lesson	Faculty Payroll	209,695	113,579		113,579
		Fringe Benefits		9,921		9,921
		Pooled Operating	6,500	6,500		6,500
		Revenues	(130,000)	(130,000)		(130,000)
		Total Central University Support	86,195	0		0
235070042	NKU Choral Program	Pooled Operating	7,000	6,000		6,000
		Revenues	(7,000)	(6,000)		(6,000)
		Total Central University Support	0	0		0
235080001	School of the Arts	Staff Administrative			111,579	111,579
		Faculty Payroll			127,000	127,000
		Fringe Benefits			110,359	110,359
		Pooled Operating			33,750	33,750
		Total Central University Support			382,688	382,688
235090001	Physics & Geology	Staff Administrative	95,624	95,624		95,624
		Faculty Payroll	1,205,153	1,196,090		1,196,090
		Fringe Benefits	458,771	453,715	0	453,715
		Student Compensation	2,622	2,622		2,622
		Pooled Operating	45,856	45,856		45,856
		Non-Pooled Operating/Contract Services	2,189	1,856		1,856
		Revenues	(17,000)	(17,000)		(17,000)
		Total Central University Support	1,793,215	1,778,763	0	1,778,763
235100001	Pol Sci, Criminal Justice & Org Ldrshp	Staff Administrative	101,672	101,672		101,672
		Faculty Payroll	1,636,313	1,619,842		1,619,842
		Fringe Benefits	595,068	600,250	0	600,250
		Pooled Operating	34,828	34,828		34,828
		Non-Pooled Operating/Contract Services	2,711	2,106		2,106
		Revenues	(1,000)	(1,000)		(1,000)
		Total Central University Support	2,369,592	2,357,698	0	2,357,698

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
235110001	Psychological Science	Staff Administrative	62,790	62,790		62,790
		Faculty Payroll	1,174,258	1,127,577		1,127,577
		Fringe Benefits	367,242	403,932	0	403,932
		Student Compensation	8,668	8,668		8,668
		Pooled Operating	41,088	41,088		41,088
		Non-Pooled Operating/Contract Services	1,898	1,511		1,511
		Total Central University Support	1,655,944	1,645,566	0	1,645,566
235120001	Sociology/Anthropology/Philosophy	Staff Administrative	49,920	49,920		49,920
		Faculty Payroll	1,030,226	1,030,226		1,030,226
		Fringe Benefits	362,902	347,878	0	347,878
		Pooled Operating	27,516	27,516		27,516
		Non-Pooled Operating/Contract Services	2,460	1,964		1,964
		Total Central University Support	1,473,024	1,457,504	0	1,457,504
235120005	Anthropology Museum	Student Compensation	1,880	1,880		1,880
		Pooled Operating	2,175	2,175		2,175
		Total Central University Support	4,055	4,055		4,055
235130001	Theatre	Staff Administrative	114,131	75,224		75,224
		Faculty Payroll	1,011,835	1,020,923	(127,000)	893,923
		Fringe Benefits	376,396	369,488	(31,157)	338,331
		Student Compensation	11,658	11,658		11,658
		Pooled Operating	17,222	6,852		6,852
		Non-Pooled Operating/Contract Services	2,338	1,967		1,967
		Total Central University Support	1,533,580	1,486,112	(158,157)	1,327,955
235130005	Theatre Productions	Staff Administrative	525	525		525
		Fringe Benefits	245	243		243
		Pooled Operating	104,614	69,614		69,614
		Non-Pooled Operating/Contract Services	3,450	3,450		3,450
		Revenues	(100,400)	(65,400)		(65,400)
		Total Central University Support	8,434	8,432		8,432
235130010	Fine Arts Events	Staff Administrative	63,640	175,370	(111,579)	63,791
		Fringe Benefits	41,573	120,815	(79,208)	41,607
		Student Compensation	3,867	3,867		3,867
		Pooled Operating	6,295	15,531		15,531
		Non-Pooled Operating/Contract Services	272	215		215
		Total Central University Support	115,647	315,798	(190,787)	125,011
235130015	Commonwealth Theatre Company	Staff Administrative	27,350	27,350		27,350
		Faculty Payroll	20,350	20,350		20,350
		Fringe Benefits	12,515	7,488		7,488
		Student Compensation	12,088	12,088		12,088
		Pooled Operating	67,393	46,393		46,393
		Non-Pooled Operating/Contract Services	2,070	2,070		2,070
		Revenues	(100,000)	(79,000)		(79,000)
		Total Central University Support	41,766	36,739		36,739

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
235150001	CINSAM	Staff Administrative	122,101	172,190		172,190
		Faculty Payroll	329,448	282,842		282,842
		Fringe Benefits	203,295	208,309	0	208,309
		Student Compensation				
		Pooled Operating	114,094	114,094		114,094
		Non-Pooled Operating/Contract Services	881	810		810
		Scholarships	68,956	68,956		68,956
		Revenues	(6,200)	(6,200)		(6,200)
		Total Central University Support	832,575	841,001	0	841,001
235190001	English	Staff Administrative	60,511	60,511		60,511
		Faculty Payroll	1,845,853	1,753,527		1,753,527
		Fringe Benefits	579,420	571,154	0	571,154
		Student Compensation	3,376	3,376		3,376
		Pooled Operating	29,440	29,440		29,440
		Non-Pooled Operating/Contract Services	2,935	2,341		2,341
		Total Central University Support	2,521,535	2,420,349	0	2,420,349
		235200001	World Languages & Literatures	Staff Administrative	32,799	32,799
Faculty Payroll	714,939			694,962		694,962
Fringe Benefits	208,020			250,632	0	250,632
Student Compensation	2,732			2,732		2,732
Pooled Operating	18,329			18,329		18,329
Non-Pooled Operating/Contract Services	1,491			1,188		1,188
Total Central University Support	978,310			1,000,642	0	1,000,642
270060010	Cameo/Licking River Review	Student Compensation	500			
		Pooled Operating	14			
		Non-Pooled Operating/Contract Services	54			
		Total Central University Support	568			
UGAA	Undergraduate Academic Affairs	Staff Administrative	1,043,910	1,111,769	249,740	1,361,509
		Faculty Payroll	804,399	674,254	218,934	893,188
		Fringe Benefits	767,774	933,646	120,794	1,054,440
		Student Compensation	136,333	136,333	387	136,720
		Pooled Operating	94,652	126,015	22,509	148,524
		Non-Pooled Operating/Contract Services	32,259	3,024	324	3,348
		Revenues		(32,000)		(32,000)
		Total Central University Support	2,879,327	2,953,041	612,688	3,565,729
204001015	Norse Advising	Staff Administrative	813,284	803,579		803,579
		Fringe Benefits	446,015	493,073		493,073
		Student Compensation	57,600	57,600		57,600
		Pooled Operating		28,669		28,669
		Non-Pooled Operating/Contract Services	29,888	918		918
		Total Central University Support	1,346,787	1,383,839		1,383,839

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
231060005	Learning Assistance Center	Staff Administrative	53,581	53,581		53,581
		Faculty Payroll	479,432	476,711		476,711
		Fringe Benefits	124,121	220,483	0	220,483
		Student Compensation	44,235	44,235		44,235
		Pooled Operating	42,278	36,278		36,278
		Non-Pooled Operating/Contract Services	1,559	1,242		1,242
		Total Central University Support	745,206	832,530	0	832,530
231060010	Math Center	Faculty Payroll	44,314	44,314		44,314
		Fringe Benefits	13,927	13,981	0	13,981
		Student Compensation	24,498	24,498		24,498
		Pooled Operating	4,366	3,366		3,366
		Non-Pooled Operating/Contract Services				
		Total Central University Support	87,105	86,159	0	86,159
231060015	Supplemental Instruction	Faculty Payroll	53,229	53,229		53,229
		Fringe Benefits	15,503	14,785	0	14,785
		Student Compensation	10,000	10,000		10,000
		Pooled Operating	4,212	3,212		3,212
		Total Central University Support	82,944	81,226	0	81,226
240010001	Honors Program	Staff Administrative	116,859	116,352		116,352
		Faculty Payroll	227,424	100,000		100,000
		Fringe Benefits	128,983	100,609	0	100,609
		Pooled Operating	19,851	19,851		19,851
		Non-Pooled Operating/Contract Services	677	540		540
		Total Central University Support	493,794	337,352	0	337,352
243010001	Genl Educ & Undergraduate Instruction	Staff Administrative	60,186			
		Fringe Benefits	39,225			
		Pooled Operating	23,945	18,945		18,945
		Non-Pooled Operating/Contract Services	135			
		Total Central University Support	123,491	18,945		18,945
247001005	Vice Provost Undergrad Acad Affrs	Staff Administrative			249,740	249,740
		Faculty Payroll			218,934	218,934
		Fringe Benefits			119,934	119,934
		Student Compensation			387	387
		Pooled Operating			22,509	22,509
		Non-Pooled Operating/Contract Services			324	324
		Total Central University Support			611,828	611,828
247010005	Testing Services	Staff Administrative		138,257		138,257
		Fringe Benefits		90,715	860	91,575
		Pooled Operating		15,694		15,694
		Non-Pooled Operating/Contract Services		324		324
		Revenues		(32,000)		(32,000)
		Total Central University Support		212,990	860	213,850

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
NKBUD_AF	Administration & Finance	Staff Administrative	19,356,253	19,279,920	651,967	19,931,887
		Fringe Benefits	13,424,836	13,649,662	436,669	14,086,331
		Student Compensation	338,903	325,422	30,000	355,422
		Pooled Operating	3,159,662	3,577,624	182,498	3,760,122
		Non-Pooled Operating/Contract Services	3,045,633	3,536,398	719,631	4,256,029
		Utilities	4,637,565	5,369,799	(745,130)	4,624,669
		Capital	758,996	758,996		758,996
		Debt Service/Lease Payments	2,757,211	2,260,790	(4,209)	2,256,581
		Revenues	-6,539,768	-7,130,743	(500)	-7,131,243
		Total Central University Support	40,939,291	41,627,868	1,270,926	42,898,794
NKPLANIN	Planning & Institutional Research	Staff Administrative		543,027	59,598	602,625
		Fringe Benefits		277,508	45,074	322,582
		Pooled Operating		8,130		8,130
		Non-Pooled Operating/Contract Services		13,384		13,384
		Total Central University Support		842,049	104,672	946,721
219010005	Planning & Performance	Staff Administrative		168,719		168,719
		Fringe Benefits		55,197	700	55,897
		Pooled Operating		3,600		3,600
		Non-Pooled Operating/Contract Services		12,858		12,858
		Total Central University Support		240,374	700	241,074
220010005	Institutional Research	Staff Administrative		374,308	59,598	433,906
		Fringe Benefits		222,311	44,374	266,685
		Pooled Operating		4,530		4,530
		Non-Pooled Operating/Contract Services		526		526
		Total Central University Support		601,675	103,972	705,647
NKPOLICE	University Police	Staff Administrative	1,022,121	961,324	36,358	997,682
		Fringe Benefits	517,509	484,215	20,578	504,793
		Pooled Operating	89,145	89,245	9,400	98,645
		Non-Pooled Operating/Contract Services	12,469	11,733		11,733
		Revenues	-10,000	-10,000		-10,000
		Total Central University Support	1,631,244	1,536,517	66,336	1,602,853
214010005	University Police	Staff Administrative	1,022,121	961,324	36,358	997,682
		Fringe Benefits	517,509	484,215	20,578	504,793
		Pooled Operating	88,645	88,645		88,645
		Non-Pooled Operating/Contract Services	12,469	11,733		11,733
		Total Central University Support	1,640,744	1,545,917	56,936	1,602,853
214010010	University Police Background Check	Pooled Operating	500	600	9,400	10,000
		Revenues	-10,000	-10,000		-10,000
		Total Central University Support	-9,500	-9,400	9,400	0

Funds Center			Original	Original	Revision to	Original
			Budget	Budget	Original	Revised
			FY2014-2015	FY2-15-2016	Budget	Budget
					FY2015-2016	FY2015-2016
NKBUSSER	Business Operations & Auxiliary Servs	Staff Administrative	1,178,717	1,151,905	(143,763)	1,008,142
		Fringe Benefits	781,707	775,731	(100,526)	675,205
		Student Compensation	100,455	100,455		100,455
		Pooled Operating	1,147,820	1,603,934	61,310	1,665,244
		Non-Pooled Operating/Contract Services	1,546,754	1,643,178	7,899	1,651,077
		Utilities	697,190	682,879		682,879
		Capital	27,214	27,214		27,214
		Debt Service/Lease Payments	2,068,035	2,069,766	(4,209)	2,065,557
		Revenues	-6,123,268	-6,728,218	0	-6,728,218
			Total Central University Support	1,424,624	1,326,844	(179,289)
210010005	Business Services	Staff Administrative	179,174	179,174		179,174
		Fringe Benefits	109,875	109,459		109,459
		Student Compensation	3,237	3,237		3,237
		Pooled Operating	8,448	8,448		8,448
		Non-Pooled Operating/Contract Services	-158,065	-172,860		-172,860
			Total Central University Support	142,669	127,458	
210010010	Copying Machines	Student Compensation	4,500	4,500		4,500
		Pooled Operating	30,002	32,502		32,502
		Non-Pooled Operating/Contract Services	81,300	81,300		81,300
		Revenues	-30,000	-32,500		-32,500
			Total Central University Support	85,802	85,802	
210020005	All Card Administration	Staff Administrative	74,404	74,404		74,404
		Fringe Benefits	57,263	52,602		52,602
		Student Compensation	9,995	9,995		9,995
		Pooled Operating	36,519	36,519		36,519
		Non-Pooled Operating/Contract Services	339	270		270
		Capital	1,639	1,639		1,639
			Total Central University Support	180,159	175,429	
210040005	Printing Services	Staff Administrative	423,649	355,476	(108,058)	247,418
		Fringe Benefits	267,617	241,904	(78,546)	163,358
		Student Compensation	3,500	3,500		3,500
		Pooled Operating	19,335	19,335		19,335
		Non-Pooled Operating/Contract Services	-74,358	-74,468		-74,468
		Capital	8,000	8,000		8,000
			Total Central University Support	647,743	553,747	(186,604)
210040010	Copy Centers	Staff Administrative	61,567	61,567	(35,705)	25,862
		Fringe Benefits	35,593	39,408	(21,980)	17,428
		Student Compensation	6,500	6,500		6,500
		Pooled Operating	4,485	4,485		4,485
		Non-Pooled Operating/Contract Services	-30,494	-30,494		-30,494
			Total Central University Support	77,651	81,466	(57,685)

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
210040015	Mail/Distribution Services	Staff Administrative	156,153	158,318		158,318
		Fringe Benefits	103,930	107,550		107,550
		Student Compensation	18,723	18,723		18,723
		Pooled Operating	21,742	21,742		21,742
		Non-Pooled Operating/Contract Services	-13,526	-13,622		-13,622
		Capital	10,231	10,231		10,231
		Total Central University Support	297,253	302,942		302,942
210050010	Bookstore Contract	Non-Pooled Operating/Contract Services	318,775	418,499	0	418,499
		Utilities	31,225	31,501		31,501
		Revenues	-350,000	-450,000		-450,000
		Total Central University Support	0	0	0	0
210060010	Student Union Cafeteria	Pooled Operating	383,078	554,193		554,193
		Non-Pooled Operating/Contract Services	29,357	17,315		17,315
		Utilities	134,071	120,548		120,548
		Capital	7,344	7,344		7,344
		Revenues	-553,850	-699,400		-699,400
		Total Central University Support	0	0		0
210060020	Residential Village-Cafeteria	Pooled Operating	195,458	207,495		207,495
		Non-Pooled Operating/Contract Services	659,818	713,858	4,209	718,067
		Utilities	68,087	73,363		73,363
		Debt Service/Lease Payments	17,984	17,984	(4,209)	13,775
		Revenues	-957,500	-1,012,700	0	-1,012,700
		Total Central University Support	-16,153	0	0	0
210060040	Callahan Hall Cafeteria	Pooled Operating	13,300	220,122		220,122
		Non-Pooled Operating/Contract Services		10,249		10,249
		Utilities	14,400	12,269		12,269
		Debt Service/Lease Payments	63,100	63,160	0	63,160
		Revenues	-90,800	-305,800	0	-305,800
		Total Central University Support	0	0	0	0
210080010	Residential Village Convenience Store	Utilities	4,209			
		Debt Service/Lease Payments	-4,209			
		Total Central University Support	0			
210090005	BB&T Arena Operations	Pooled Operating	145,701	181,194		181,194
		Non-Pooled Operating/Contract Services	394,719	392,526	0	392,526
		Utilities	445,198	445,198		445,198
		Debt Service/Lease Payments		1,700		1,700
		Revenues	-985,618	-1,020,618		-1,020,618
		Total Central University Support	0	0	0	0

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
210100010	Parking Services	Staff Administrative	283,770	322,966		322,966
		Fringe Benefits	207,429	224,808		224,808
		Student Compensation	54,000	54,000		54,000
		Pooled Operating	289,752	317,899	(3,690)	314,209
		Non-Pooled Operating/Contract Services	338,889	300,605	3,690	304,295
		Revenues	-3,155,500	-3,207,200		-3,207,200
		Total Central University Support	-1,981,660	-1,986,922	0	-1,986,922
293010030	Computer Lab Prints	Pooled Operating			65,000	65,000
		Total Central University Support			65,000	65,000
295010017	Debt Service-Parking Garage Series J	Debt Service/Lease Payments	213,050	214,238		214,238
		Total Central University Support	213,050	214,238		214,238
295010027	Debt Service-Parking Deck Series L	Debt Service/Lease Payments	552,150	552,750		552,750
		Total Central University Support	552,150	552,750		552,750
295010032	Debt Svc BB&T Parking 2007 Gen Receipts	Debt Service/Lease Payments	1,166,510	1,160,440		1,160,440
		Total Central University Support	1,166,510	1,160,440		1,160,440
295010037	Dbt Svc Callhn Parking 2008 Gen Receipts	Debt Service/Lease Payments	59,450	59,494		59,494
		Total Central University Support	59,450	59,494		59,494
NKADMFIN	Senior V.P. Administration & Finance	Staff Administrative	964,822	570,315	(53,355)	516,960
		Fringe Benefits	498,366	282,302	3,773	286,075
		Student Compensation	54,404	44,356		44,356
		Pooled Operating	40,737	36,907		36,907
		Non-Pooled Operating/Contract Services	142,467	89,634	(6,635)	82,999
		Total Central University Support	1,700,796	1,023,514	(56,217)	967,297
202001001	Senior Vice President Admin & Finance	Staff Administrative	295,492	554,978	(53,355)	501,623
		Fringe Benefits	105,369	269,411	3,768	273,179
		Student Compensation	44,356	44,356		44,356
		Pooled Operating	30,591	34,891		34,891
		Non-Pooled Operating/Contract Services	128,931	89,634	(6,635)	82,999
		Total Central University Support	604,739	993,270	(56,222)	937,048
206030005	^Institutional Research	Staff Administrative	498,174			
		Fringe Benefits	326,891			
		Student Compensation	10,048			
		Pooled Operating	4,530			
		Non-Pooled Operating/Contract Services	651			
		Total Central University Support	840,294			
206001010	^Planning & Performance	Staff Administrative	155,819			
		Fringe Benefits	53,036			
		Pooled Operating	3,600			
		Non-Pooled Operating/Contract Services	12,885			
		Total Central University Support	225,340			



Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
293060050	Staff Congress	Staff Administrative	15,337	15,337		15,337
		Fringe Benefits	13,070	12,891	5	12,896
		Pooled Operating	2,016	2,016		2,016
		Total Central University Support	30,423	30,244	5	30,249
NKHUMRES	Human Resources	Staff Administrative	1,300,806	1,310,394		1,310,394
		Fringe Benefits	2,067,229	2,082,870		2,082,870
		Student Compensation	6,860	6,860		6,860
		Pooled Operating	166,405	156,405		156,405
		Non-Pooled Operating/Contract Services	89,401	102,262		102,262
		Total Central University Support	3,630,701	3,658,791		3,658,791
212010005	Human Resources	Staff Administrative	979,703	989,291		989,291
		Fringe Benefits	519,718	537,336		537,336
		Student Compensation	1,000	1,000		1,000
		Pooled Operating	53,516	48,516		48,516
		Non-Pooled Operating/Contract Services	85,762	98,692		98,692
		Total Central University Support	1,639,699	1,674,835		1,674,835
212020005	Payroll	Staff Administrative	176,493	176,493		176,493
		Fringe Benefits	88,272	98,776		98,776
		Pooled Operating	6,142	6,142		6,142
		Non-Pooled Operating/Contract Services	2,339	2,270		2,270
		Total Central University Support	273,246	283,681		283,681
212010020	University Wellness	Staff Administrative	141,110	141,110		141,110
		Fringe Benefits	105,490	93,009		93,009
		Student Compensation	5,860	5,860		5,860
		Pooled Operating	46,186	41,186		41,186
		Non-Pooled Operating/Contract Services	300	300		300
		Total Central University Support	298,946	281,465		281,465
212010015	Staff Appreciation	Staff Administrative	3,500	3,500		3,500
		Pooled Operating	17,700	17,700		17,700
		Total Central University Support	21,200	21,200		21,200
293060020	Staff Development	Fringe Benefits	1,353,749	1,353,749		1,353,749
		Pooled Operating	42,861	42,861		42,861
		Non-Pooled Operating/Contract Services	1,000	1,000		1,000
		Total Central University Support	1,397,610	1,397,610		1,397,610

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
NKCIO	Chief Information Officer	Staff Administrative	5,620,859	5,480,395	251,261	5,731,656
		Fringe Benefits	3,352,577	3,314,285	123,104	3,437,389
		Student Compensation	138,841	138,841	30,000	168,841
		Pooled Operating	206,826	206,826	37,825	244,651
		Non-Pooled Operating/Contract Services	1,205,686	1,642,627	711,600	2,354,227
		Capital	699,474	699,474		699,474
		Revenues			(500)	-500
		Total Central University Support	11,224,263	11,482,448	1,153,290	12,635,738
216010005	^Enterprise Systems Group	Staff Administrative	1,353,923			
		Fringe Benefits	795,383			
		Student Compensation	14,000			
		Pooled Operating	11,571			
		Non-Pooled Operating/Contract Services	478,951			
		Total Central University Support	2,653,828			
232001005	^Information Technology Central	Staff Administrative	595,968			
		Fringe Benefits	264,099			
		Student Compensation	6,400			
		Pooled Operating	84,509			
		Non-Pooled Operating/Contract Services	1,897	123,000	(123,000)	0
		Total Central University Support	952,873	123,000	(123,000)	0
232001015	^IT Disaster Recovery	Staff Administrative	56,754			
		Fringe Benefits	30,174			
		Non-Pooled Operating/Contract Services	81,200			
		Total Central University Support	168,128			
232001020	^IT Information Security	Staff Administrative	51,714			
		Fringe Benefits	31,361			
		Pooled Operating	9,321			
		Non-Pooled Operating/Contract Services	57,302			
		Total Central University Support	149,698			
232001025	^Learning Environment & Technology	Staff Administrative	72,446			
		Fringe Benefits	48,635			
		Student Compensation	30,000			
		Pooled Operating	55,000			
		Total Central University Support	206,081			
232005012	Telecommunications Service	Pooled Operating	1,200			
		Non-Pooled Operating/Contract Services	8,471			
		Total Central University Support	9,671			

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
232010015	^Infrastructure & Operations Group	Staff Administrative	2,466,429			
		Fringe Benefits	1,552,493			
		Student Compensation	88,441			
		Pooled Operating	19,250			
		Non-Pooled Operating/Contract Services	167,942			
		Capital	399,999			
		Total Central University Support	4,694,554			
232010010	^Information Technology Network	Pooled Operating	20,500			
		Non-Pooled Operating/Contract Services	409,923			
		Capital	299,475			
		Total Central University Support	729,898			
232040010	^FI Business Supp Grp	Staff Administrative	183,302			
		Fringe Benefits	113,448			
		Pooled Operating	1,250			
		Total Central University Support	298,000			
232040020	^HR Business Support Group	Staff Administrative	197,060			
		Fringe Benefits	113,320			
		Pooled Operating	1,225			
		Total Central University Support	311,605			
232040030	^SLCM Business Support Group	Staff Administrative	441,591			
		Fringe Benefits	257,516			
		Pooled Operating	1,775			
		Total Central University Support	700,882			
232040040	^BW Business Support Group	Staff Administrative	201,672			
		Fringe Benefits	146,148			
		Pooled Operating	1,225			
		Non-Pooled Operating/Contract Services				
		Total Central University Support	349,045			
217010005	Information Technology CentralAdministr	Staff Administrative		494,528	604,165	1,098,693
		Fringe Benefits		263,224	331,242	594,466
		Student Compensation		6,400		6,400
		Pooled Operating		84,509	37,295	121,804
		Non-Pooled Operating/Contract Services		1,384	834,600	835,984
		Total Central University Support		850,045	1,807,302	2,657,347
217010010	Norse Technology Bar	Student Compensation			30,000	30,000
		Pooled Operating			530	530
		Revenues			(500)	-500
		Total Central University Support			30,030	30,030

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
217020010	BW Business Support Group	Staff Administrative		161,736		161,736
		Fringe Benefits		101,080	78	101,158
		Pooled Operating		1,225		1,225
		Non-Pooled Operating/Contract Services		162		162
		Total Central University Support		264,203	78	264,281
217020020	SLCM Business Support Group	Staff Administrative		490,071		490,071
		Fringe Benefits		292,063		292,063
		Pooled Operating		1,775		1,775
		Non-Pooled Operating/Contract Services		324		324
		Total Central University Support		784,233		784,233
217020040	FI Business Support Group	Staff Administrative		185,421		185,421
		Fringe Benefits		112,574		112,574
		Pooled Operating		1,250		1,250
		Non-Pooled Operating/Contract Services		162		162
		Total Central University Support		299,407		299,407
217020030	HR Business Support Group	Staff Administrative		197,060		197,060
		Fringe Benefits		112,750		112,750
		Pooled Operating		1,225		1,225
		Non-Pooled Operating/Contract Services		162		162
		Total Central University Support		311,197		311,197
217030005	Enterprise System Group	Staff Administrative		1,240,809	(181,930)	1,058,879
		Fringe Benefits		751,429	(110,809)	640,620
		Student Compensation		14,000		14,000
		Pooled Operating		11,571		11,571
		Non-Pooled Operating/Contract Services		477,438		477,438
		Total Central University Support		2,495,247	(292,739)	2,202,508
217040005	Infrastructure & Operations	Staff Administrative		2,529,857	(170,974)	2,358,883
		Fringe Benefits		1,558,034	(97,407)	1,460,627
		Student Compensation		88,441		88,441
		Pooled Operating		19,250		19,250
		Non-Pooled Operating/Contract Services		169,732		169,732
		Capital		399,999		399,999
Total Central University Support		4,765,313	(268,381)	4,496,932		
217040010	Learning Environment & Technology	Staff Administrative		72,445		72,445
		Fringe Benefits		48,886		48,886
		Student Compensation		30,000		30,000
		Pooled Operating		55,000		55,000
		Total Central University Support		206,331		206,331

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
217040015	Information Technology Network	Pooled Operating		20,500		20,500
		Non-Pooled Operating/Contract Services		726,355		726,355
		Capital		299,475		299,475
		Total Central University Support		1,046,330		1,046,330
217040020	IT Disaster Recovery	Staff Administrative		56,754		56,754
		Fringe Benefits		40,664		40,664
		Non-Pooled Operating/Contract Services		81,200		81,200
		Total Central University Support		178,618		178,618
217040030	IT Information Security	Staff Administrative		51,714		51,714
		Fringe Benefits		33,581		33,581
		Pooled Operating		9,321		9,321
		Non-Pooled Operating/Contract Services		57,302		57,302
		Total Central University Support		151,918		151,918
217040040	Telecommunications & Services	Pooled Operating		1,200		1,200
		Non-Pooled Operating/Contract Services		5,406		5,406
		Total Central University Support		6,606		6,606
NKCFO	Chief Financial Officer	Staff Administrative	2,119,614	2,120,750	50,384	2,171,134
		Fringe Benefits	1,345,927	1,408,362	20,173	1,428,535
		Student Compensation	25,921	22,488		22,488
		Pooled Operating	80,676	69,426	6,635	76,061
		Non-Pooled Operating/Contract Services	26,108	25,302		25,302
		Total Central University Support	3,598,246	3,646,328	77,192	3,723,520
206010005	Office of the Budget	Staff Administrative	347,125	342,381	(111,645)	230,736
		Fringe Benefits	176,316	176,947	(30,176)	146,771
		Pooled Operating	7,790	7,790		7,790
		Non-Pooled Operating/Contract Services	339	270		270
		Total Central University Support	531,570	527,388	(141,821)	385,567
213010001	Office of the Comptroller	Staff Administrative	806,680	785,950	(182,284)	603,666
		Fringe Benefits	524,153	529,160	(99,851)	429,309
		Student Compensation	11,773	11,773		11,773
		Pooled Operating	12,285	12,285		12,285
		Total Central University Support	1,356,179	1,340,194	(282,135)	1,058,059
213010004	Post Award Grants & Contracts Admin	Staff Administrative			184,220	184,220
		Fringe Benefits			117,061	117,061
		Total Central University Support			301,281	301,281
213010005	Grants Administrative Support	Staff Administrative	35,200	35,800		35,800
		Fringe Benefits	16,570	22,624	0	22,624
		Total Central University Support	51,770	58,424	0	58,424

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
213020001	Accounts Payable	Staff Administrative	105,424	105,339		105,339
		Fringe Benefits	62,216	78,828		78,828
		Pooled Operating	8,580	7,580		7,580
		Non-Pooled Operating/Contract Services	272	215		215
		Total Central University Support	176,492	191,962		191,962
213030001	Office of Student Account Services	Staff Administrative	565,995	563,558		563,558
		Fringe Benefits	388,324	411,275		411,275
		Student Compensation	2,848	2,848		2,848
		Pooled Operating	29,570	29,570		29,570
		Non-Pooled Operating/Contract Services	23,375	23,123		23,123
		Total Central University Support	1,010,112	1,030,374		1,030,374
215010001	Procurement Services	Staff Administrative	259,190	287,722	(4,907)	282,815
		Fringe Benefits	178,348	189,528	(5,129)	184,399
		Student Compensation	11,300	7,867		7,867
		Pooled Operating	22,451	12,201		12,201
		Non-Pooled Operating/Contract Services	834	668		668
		Total Central University Support	472,123	497,986	(10,036)	487,950
221010005	Chief Financial Officer Admin & Finance	Staff Administrative			165,000	165,000
		Fringe Benefits			38,268	38,268
		Pooled Operating			6,635	6,635
		Total Central University Support			209,903	209,903
NKFACMGT	Assistant VP Facilities Mgt	Staff Administrative	7,149,314	7,141,810	451,484	7,593,294
		Fringe Benefits	4,861,521	5,024,389	324,493	5,348,882
		Student Compensation	12,422	12,422		12,422
		Pooled Operating	1,428,053	1,406,751	67,328	1,474,079
		Non-Pooled Operating/Contract Services	22,748	8,278	6,767	15,045
		Utilities	3,940,375	4,686,920	(745,130)	3,941,790
		Capital	32,308	32,308		32,308
		Debt Service/Lease Payments	689,176	191,024		191,024
		Revenues	-406,500	-392,525		-392,525
		Total Central University Support	17,729,417	18,111,377	104,942	18,216,319
206510005	Risk Management	Staff Administrative	11,315	11,315		11,315
		Pooled Operating	4,726	4,726		4,726
		Non-Pooled Operating/Contract Services	109,012	109,012		109,012
		Total Central University Support	125,053	125,053		125,053
211010001	Asst Vice President Facilities Managemt	Staff Administrative	232,527	292,426		292,426
		Fringe Benefits	101,068	142,606		142,606
		Pooled Operating	11,224	11,224		11,224
		Non-Pooled Operating/Contract Services	203	215		215
		Total Central University Support	345,022	446,471		446,471

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
211010015	Property Management	Staff Administrative	67,954	67,954		67,954
		Fringe Benefits	40,385	47,267		47,267
		Pooled Operating	107,528	86,226		86,226
		Non-Pooled Operating/Contract Services	68	54		54
		Debt Service/Lease Payments	190,565	191,024		191,024
		Revenues	-406,500	-392,525		-392,525
		Total Central University Support	0	0		0
211010020	Auxiliary Housing Facilities Management	Staff Administrative	558,100	554,102		554,102
		Fringe Benefits	418,791	414,079		414,079
		Non-Pooled Operating/Contract Services	-976,891	-968,181		-968,181
		Total Central University Support	0	0		0
211010030	Facility Chargebacks	Non-Pooled Operating/Contract Services	-145,275	-145,275		-145,275
		Total Central University Support	-145,275	-145,275		-145,275
211010040	Campus Rec Ctr Facility Management	Staff Administrative			440,710	440,710
		Fringe Benefits			340,328	340,328
		Total Central University Support			781,038	781,038
211020001	Campus & Space Planning	Staff Administrative	178,621	178,621		178,621
		Fringe Benefits	111,182	105,845		105,845
		Student Compensation	3,000	3,000		3,000
		Pooled Operating	4,230	4,230		4,230
		Non-Pooled Operating/Contract Services	703	662		662
		Total Central University Support	297,736	292,358		292,358
211020010	Tank Shuttle	Non-Pooled Operating/Contract Services	121,846	121,846		121,846
		Total Central University Support	121,846	121,846		121,846
211030001	Architect, Design & Construction	Staff Administrative	309,102	312,428		312,428
		Fringe Benefits	179,668	175,765		175,765
		Pooled Operating	13,600	13,600		13,600
		Non-Pooled Operating/Contract Services	474	378		378
		Total Central University Support	502,844	502,171		502,171
211040005	O & M Administration	Staff Administrative	339,965	334,593		334,593
		Fringe Benefits	213,202	214,946		214,946
		Student Compensation	9,422	9,422		9,422
		Pooled Operating	175,419	175,419	6,475	181,894
		Non-Pooled Operating/Contract Services	19,545	19,554		19,554
		Total Central University Support	757,553	753,934	6,475	760,409
211040010	Environmental Safety & Compliance	Staff Administrative	91,606	134,683		134,683
		Fringe Benefits	64,800	90,704		90,704
		Pooled Operating	33,146	33,146		33,146
		Non-Pooled Operating/Contract Services	203,722	239,424	2,000	241,424
		Total Central University Support	393,274	497,957	2,000	499,957

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
211040015	O&M General & Other Expense	Pooled Operating	34,957	34,957		34,957
		Non-Pooled Operating/Contract Services	35,340	165,000	2,267	167,267
		Total Central University Support	70,297	199,957	2,267	202,224
211040020	Deferred Maintenance	Pooled Operating	273,876	273,876		273,876
		Total Central University Support	273,876	273,876		273,876
211040030	Blacktop Projects	Pooled Operating	37,563	37,563		37,563
		Total Central University Support	37,563	37,563		37,563
211040040	Central Warehouse	Pooled Operating	200	200		200
		Non-Pooled Operating/Contract Services	100	100		100
		Total Central University Support	300	300		300
211042010	O & M Custodial Services Main Campus	Staff Administrative	1,917,275	1,930,500	(21,632)	1,908,868
		Fringe Benefits	1,379,249	1,447,744	(39,113)	1,408,631
		Pooled Operating	194,923	194,923	16,078	211,001
		Non-Pooled Operating/Contract Services	48,724	48,628	2,500	51,128
		Total Central University Support	3,540,171	3,621,795	(42,167)	3,579,628
211042020	O&M Custodial Labor Services	Staff Administrative	337,895	329,408		329,408
		Fringe Benefits	263,283	260,261		260,261
		Pooled Operating	1,032	1,032		1,032
		Total Central University Support	602,210	590,701		590,701
211044010	O&M Carpenter Shop	Staff Administrative	606,604	609,432		609,432
		Fringe Benefits	429,035	469,409		469,409
		Pooled Operating	40,736	40,736	2,725	43,461
		Non-Pooled Operating/Contract Services	85,735	68,130		68,130
		Total Central University Support	1,162,110	1,187,707	2,725	1,190,432
211044015	O&M Plumbing & Sheet Metal	Staff Administrative	292,785	292,785		292,785
		Fringe Benefits	203,736	210,703		210,703
		Pooled Operating	57,587	57,587	9,265	66,852
		Non-Pooled Operating/Contract Services	164,255	3,228	0	3,228
		Total Central University Support	718,363	564,303	9,265	573,568
211044020	O&M Locksmith	Staff Administrative	100,277	40,311	32,406	72,717
		Fringe Benefits	62,387	24,311	23,278	47,589
		Pooled Operating	20,736	20,736	1,635	22,371
		Non-Pooled Operating/Contract Services	135	108		108
		Total Central University Support	183,535	85,466	57,319	142,785
211044025	O&M Electric Shop	Staff Administrative	389,834	392,600		392,600
		Fringe Benefits	245,601	256,488		256,488
		Pooled Operating	94,110	94,110	8,625	102,735
		Non-Pooled Operating/Contract Services	1,203	1,162		1,162
		Total Central University Support	730,748	744,360	8,625	752,985



Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
211046005	O&M Automotive	Staff Administrative	189,765	188,809		188,809
		Fringe Benefits	139,059	148,649		148,649
		Pooled Operating	39,252	39,252	2,725	41,977
		Non-Pooled Operating/Contract Services	-27,115	-27,142		-27,142
		Capital	32,308	32,308		32,308
		Total Central University Support	373,269	381,876	2,725	384,601
211046010	Maintenance of Roads & Grounds	Staff Administrative	424,401	430,682		430,682
		Fringe Benefits	286,731	309,541		309,541
		Pooled Operating	71,336	71,336	6,540	77,876
		Non-Pooled Operating/Contract Services	101,385	126,358		126,358
		Total Central University Support	883,853	937,917	6,540	944,457
211046015	O&M L&scaping	Staff Administrative	243,561	246,119		246,119
		Fringe Benefits	178,532	189,147		189,147
		Pooled Operating	30,285	30,285	3,360	33,645
		Non-Pooled Operating/Contract Services	272	215		215
		Total Central University Support	452,650	465,766	3,360	469,126
211048005	O&M Power Plant	Staff Administrative	228,022	228,022		228,022
		Fringe Benefits	133,182	151,373		151,373
		Pooled Operating	4,675	4,675		4,675
		Non-Pooled Operating/Contract Services	474	378		378
		Total Central University Support	366,353	384,448		384,448
211048015	O&M Maintenance of HVAC	Staff Administrative	515,529	567,020		567,020
		Fringe Benefits	341,734	365,551		365,551
		Pooled Operating	149,303	149,303	9,900	159,203
		Non-Pooled Operating/Contract Services	68	244,424		244,424
		Total Central University Support	1,006,634	1,326,298	9,900	1,336,198
211048020	O&M Energy Management System	Staff Administrative	114,176			
		Fringe Benefits	69,896			
		Pooled Operating	27,609	27,609		27,609
		Non-Pooled Operating/Contract Services	278,765			
		Total Central University Support	490,446	27,609		27,609
293070010	Utilities	Utilities	3,900,000	4,645,130	(745,130)	3,900,000
		Total Central University Support	3,900,000	4,645,130	(745,130)	3,900,000
293070012	Soccer Stadium Utilities	Utilities	40,375	41,790		41,790
		Total Central University Support	40,375	41,790		41,790
295048068	Energy Management	Debt Service/Lease Payments	498,611			
		Total Central University Support	498,611			

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
NK01BPRES	President	Staff Administrative	1,442,313	1,600,813	(193,043)	1,407,770
		Faculty Payroll	8,091	8,091		8,091
		Fringe Benefits	604,639	660,790	(115,737)	545,053
		Student Compensation	19,769	19,769	(2,000)	17,769
		Pooled Operating	118,244	121,098	(32,491)	88,607
		Non-Pooled Opearting/Contract Services	147,270	133,931	(2,246)	131,685
		Total Central University Support	2,340,326	2,544,492	(345,517)	2,198,985
201001001	President	Staff Administrative	713,809	713,809		713,809
		Fringe Benefits	154,715	151,381		151,381
		Student Compensation	7,721	7,721		7,721
		Pooled Operating	51,943	42,943		42,943
		Non-Pooled Opearting/Contract Services	610	486		486
		Total Central University Support	928,798	916,340		916,340
201001040	Faculty Athletic Representative	Faculty Payroll	8,091	8,091		8,091
		Fringe Benefits	587	619		619
		Pooled Operating	7,000	7,000		7,000
		Total Central University Support	15,678	15,710		15,710
201001045	Inclusive Excellence	Staff Administrative		157,000		157,000
		Fringe Benefits		58,689		58,689
		Pooled Operating		13,652		13,652
		Total Central University Support		229,341		229,341
201010001	Board of Regents	Pooled Operating	8,056	8,056		8,056
		Non-Pooled Opearting/Contract Services	143,090	130,090		130,090
		Total Central University Support	151,146	138,146		138,146
201020001	^Government & Community Relations	Staff Administrative	228,084	228,084	(193,043)	35,041
		Fringe Benefits	121,032	127,273	(115,737)	11,536
		Student Compensation	2,000	2,000	(2,000)	0
		Pooled Operating	34,361	34,361	(32,491)	1,870
		Non-Pooled Opearting/Contract Services	2,339	2,270	(2,246)	24
		Total Central University Support	387,816	393,988	(345,517)	48,471
202010001	Finance & Operational Audit	Staff Administrative	185,382	184,382		184,382
		Fringe Benefits	126,071	120,943		120,943
		Pooled Operating	6,837	6,137		6,137
		Non-Pooled Opearting/Contract Services	292	215		215
		Total Central University Support	318,582	311,677		311,677
206501001	Legal Services	Staff Administrative	315,038	317,538		317,538
		Fringe Benefits	202,234	201,885		201,885
		Student Compensation	10,048	10,048		10,048
		Pooled Operating	5,387	4,289		4,289
		Non-Pooled Opearting/Contract Services	339	270		270
		Total Central University Support	533,046	534,030		534,030
231005001	Black Faculty & Staff Association	Pooled Operating	4,660	4,660		4,660
		Non-Pooled Opearting/Contract Services	600	600		600
		Total Central University Support	5,260	5,260		5,260

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
BUD_GENINT	General Institutional	Staff Administrative	(1,000,000)	(834,300)		(834,300)
		Faculty Payroll			(1,000)	(1,000)
		Fringe Benefits	812,696	486,996		486,996
		Student Compensation	284,900	284,900		284,900
		Pooled Operating	2,793,293	2,618,013	(1,019,084)	1,598,929
		Non-Pooled Operating/Contract Services	10,233,465	6,089,754	2,382,768	8,472,522
		Scholarships	19,605	19,605		19,605
		Debt Service/Lease Payments	5,697,908	5,899,776		5,899,776
		Revenues	(353,400)	(353,400)		(353,400)
		Total Central University Support	18,488,467	14,211,344	1,362,684	15,574,028
201001020	Institutional Membership	Pooled Operating	190,000	269,100		269,100
		Total Central University Support	190,000	269,100		269,100
206010010	Grant Match Central Funding	Scholarships	19,605	19,605		19,605
		Total Central University Support	19,605	19,605		19,605
210070010	Vending Operations	Pooled Operating	61,500	61,500		61,500
		Non-Pooled Operating/Contract Services	268,500	268,500		268,500
		Revenues	(330,000)	(330,000)		(330,000)
		Total Central University Support	0	0		0
293010001	Central Control - Instruction	Staff Administrative	(143,400)	(143,400)		(143,400)
		Faculty Payroll			(1,000)	(1,000)
		Fringe Benefits	992,311	650,611		650,611
		Pooled Operating	214,316	635,060	(433,068)	201,992
		Non-Pooled Operating/Contract Services	7,578,291	3,618,299	979,367	4,597,666
		Total Central University Support	8,641,518	4,760,570	545,299	5,305,869
293010005	Instruction Match 25%FWS	Student Compensation	48,200	48,200		48,200
		Total Central University Support	48,200	48,200		48,200
293030005	Public Service Match 25% FWS	Student Compensation	29,000	29,000		29,000
		Total Central University Support	29,000	29,000		29,000
293040005	Library Match 25%FWS	Student Compensation	25,000	25,000		25,000
		Total Central University Support	25,000	25,000		25,000
293045001	Central Control - Academics	Staff Administrative	(172,000)	(172,000)		(172,000)
		Fringe Benefits	(100,000)	(100,000)		(100,000)
		Non-Pooled Operating/Contract Services	1,000,000	1,000,000	(408,219)	591,781
		Total Central University Support	728,000	728,000	(408,219)	319,781
293045005	Academic Support Match 25% FWS	Student Compensation	57,000	57,000		57,000
		Total Central University Support	57,000	57,000		57,000

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
293050001	Central Control - Student Support	Staff Administrative	(180,200)	(180,200)		(180,200)
		Fringe Benefits	(100,000)	(100,000)		(100,000)
		Pooled Operating	280,200	280,200	(8,863)	271,337
		Total Central University Support	0	0	(8,863)	(8,863)
293050005	Student Service Match 25% FWS	Student Compensation	95,700	95,700		95,700
		Total Central University Support	95,700	95,700		95,700
293060001	Central Allocation Reserve	Staff Administrative	(338,700)	(338,700)		(338,700)
		Fringe Benefits	(500,000)	(500,000)		(500,000)
		Pooled Operating	1,778,477	1,350,853	(577,153)	773,700
		Non-Pooled Operating/Contract Services			1,795,620	1,795,620
		Total Central University Support	939,777	512,153	1,218,467	1,730,620
293060005	Institutional Support Match 25% FWS	Student Compensation	25,000	25,000		25,000
		Total Central University Support	25,000	25,000		25,000
293060010	Legal Svc-Institutional Exp	Pooled Operating	16,000	18,500		18,500
		Non-Pooled Operating/Contract Services	155,000	155,000		155,000
		Total Central University Support	171,000	173,500		173,500
293060030	Staff Benefits	Fringe Benefits	720,385	736,385		736,385
		Non-Pooled Operating/Contract Services	80,500	80,500		80,500
		Total Central University Support	800,885	816,885		816,885
293060040	General Institutional Expense	Pooled Operating	2,800	2,800		2,800
		Non-Pooled Operating/Contract Services	(426,264)	(918,224)	0	(918,224)
		Debt Service/Lease Payments	(226,055)	(83,107)		(83,107)
		Revenues	(23,400)	(23,400)		(23,400)
		Total Central University Support	(672,919)	(1,021,931)	0	(1,021,931)
293060070	General Insurance	Non-Pooled Operating/Contract Services	376,838	394,079		394,079
		Total Central University Support	376,838	394,079		394,079
293070001	Central Control O&M Plant	Staff Administrative	(165,700)			
		Fringe Benefits	(200,000)	(200,000)		(200,000)
		Pooled Operating	250,000			
		Non-Pooled Operating/Contract Services	600,000	600,000		600,000
		Total Central University Support	484,300	400,000		400,000
293070005	O&M Match for 25% FCWS	Student Compensation	5,000	5,000		5,000
		Total Central University Support	5,000	5,000		5,000

<b>Funds Center</b>			<b>Original Budget FY2014-2015</b>	<b>Original Budget FY2-15-2016</b>	<b>Revision to Original Budget FY2015-2016</b>	<b>Original Revised Budget FY2015-2016</b>
293070020	Facilities/Vehicle Insurance	Non-Pooled Operating/Contract Services	600,600	891,600	16,000	907,600
		Total Central University Support	600,600	891,600	16,000	907,600
295010005	Debt Service-General Receipts Std Union	Debt Service/Lease Payments	2,432,300	2,419,594		2,419,594
		Total Central University Support	2,432,300	2,419,594		2,419,594
295010035	Debt Svc Lakeside Land	Debt Service/Lease Payments	45,720	45,755		45,755
		Total Central University Support	45,720	45,755		45,755
295010039	Debt Svc Gen Receipts 2014 Series A CRC	Debt Service/Lease Payments	2,967,038	3,038,630		3,038,630
		Total Central University Support	2,967,038	3,038,630		3,038,630
295040005	E&G/E&G Nonmandatory Transfer	Debt Service/Lease Payments	364,500	364,500		364,500
		Total Central University Support	364,500	364,500		364,500
295048168	IBM Equipment Lease 2012-Power 740s (3)	Debt Service/Lease Payments	114,405	114,404		114,404
		Total Central University Support	114,405	114,404		114,404

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
NK01BUD_ATH	Intercollegiate Athletics	Staff Administrative	2,544,251	2,539,857	40,326	2,580,183
		Fringe Benefits	1,748,626	1,739,883	18,646	1,758,529
		Student Compensation	221,851	221,851		221,851
		Pooled Operating	1,151,409	774,626	288,000	1,062,626
		Non-Pooled Operating/Contract Services	439,810	849,946	(288,000)	561,946
		Capital	151,988	151,988		151,988
		Scholarships	3,063,208	3,898,261	(532,204)	3,366,057
		Debt Service/Lease Payments	41,320	33,107		33,107
		Revenues	(522,106)	(718,840)		(718,840)
	Total Central University Support	8,840,357	9,490,679	(473,232)	9,017,447	
272010010	Director Intercollegiate Athletics	Staff Administrative	708,977	637,897		637,897
		Fringe Benefits	431,135	381,047		381,047
		Student Compensation	51,047	51,047		51,047
		Pooled Operating	294,097	33,080	0	33,080
		Non-Pooled Operating/Contract Services	146,769	434,187	(288,000)	146,187
		Scholarships		500,000	(500,000)	0
		Revenues	(390,300)	(196,000)		(196,000)
		Total Central University Support	1,241,725	1,841,258	(788,000)	1,053,258
272010012	NCAA Division I Fees	Non-Pooled Operating/Contract Services			288,000	288,000
		Total Central University Support			288,000	288,000
272010015	Athletics Communication	Staff Administrative	94,056	129,609		129,609
		Fringe Benefits	79,441	114,711		114,711
		Student Compensation	14,250	14,250		14,250
		Total Central University Support	187,747	258,570		258,570
272010020	Athletic Facilities	Pooled Operating	10,000	13,194		13,194
		Non-Pooled Operating/Contract Services	1,806	1,806		1,806
		Revenues	(11,806)	(15,000)		(15,000)
		Total Central University Support	0	0		0
272010022	Athletic Facilities Floor Changeover	Pooled Operating	115,505	75,505		75,505
		Non-Pooled Operating/Contract Services	140,000	140,000		140,000
		Total Central University Support	255,505	215,505		215,505
272010100	Athletic Projects	Pooled Operating	10,210	10,210		10,210
		Non-Pooled Operating/Contract Services	5,187	5,187		5,187
		Capital	151,988	151,988		151,988
		Debt Service/Lease Payments	41,320	33,107		33,107
		Total Central University Support	208,705	200,492		200,492

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
272020001	Athletic Development	Staff Administrative	225,929	237,145		237,145
		Fringe Benefits	208,122	210,069		210,069
		Student Compensation	57,010	57,010		57,010
		Pooled Operating	29,977	34,977		34,977
		Revenues		(5,000)		(5,000)
		Total Central University Support	521,038	534,201		534,201
272020005	Athletic Advertising	Pooled Operating	47,748	12,748		12,748
		Non-Pooled Operating/Contract Services	50,300	50,300		50,300
		Revenues	(35,000)			
		Total Central University Support	63,048	63,048		63,048
272020010	Athletic Sponsorships	Pooled Operating	1,074	1,074		1,074
		Non-Pooled Operating/Contract Services	3,926	98,926		98,926
		Revenues	(5,000)	(100,000)		(100,000)
		Total Central University Support	0	0		0
272030010	Sports Medicine & Performance	Staff Administrative	237,398	237,398		237,398
		Fringe Benefits	177,155	176,446		176,446
		Student Compensation	28,500	28,500		28,500
		Scholarships	31,866			
		Total Central University Support	474,919	442,344		442,344
272040010	Baseball	Staff Administrative	101,455	126,023		126,023
		Fringe Benefits	57,660	78,345		78,345
		Pooled Operating	62,756	36,756		36,756
		Non-Pooled Operating/Contract Services	10,393	10,379		10,379
		Scholarships	256,292	323,238	(6,350)	316,888
		Total Central University Support	488,556	574,741	(6,350)	568,391
272040020	Men's Basketball	Staff Administrative	292,142	282,557	40,326	322,883
		Fringe Benefits	167,743	140,725	18,646	159,371
		Pooled Operating	168,240	246,940		246,940
		Non-Pooled Operating/Contract Services	26,295	54,068		54,068
		Scholarships	595,169	359,187	(7,350)	351,837
		Revenues		(280,000)		(280,000)
		Total Central University Support	1,249,589	803,477	51,622	855,099
272040030	Men's Golf	Staff Administrative	27,193	27,193		27,193
		Fringe Benefits	21,508	16,569		16,569
		Pooled Operating	18,053	13,553		13,553
		Scholarships	83,694	96,975	(45)	96,930
		Total Central University Support	150,448	154,290	(45)	154,245
272040040	Men's Tennis	Staff Administrative	26,015	26,015		26,015
		Fringe Benefits	25,937	18,423		18,423
		Pooled Operating	12,646	10,646		10,646
		Non-Pooled Operating/Contract Services	2,232	2,232		2,232
		Scholarships	83,694	96,975	(100)	96,875
		Total Central University Support	150,524	154,291	(100)	154,191

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
272040050	Men's Cross Country	Staff Administrative	25,375	25,375		25,375
		Fringe Benefits	16,484	15,069		15,069
		Pooled Operating	9,091	6,591		6,591
		Scholarships	108,460	121,011	(1,100)	119,911
		Total Central University Support	159,410	168,046	(1,100)	166,946
272040060	Men's Soccer	Staff Administrative	103,777	103,777		103,777
		Fringe Benefits	103,736	104,165		104,165
		Student Compensation	28,500	28,500		28,500
		Pooled Operating	34,869	27,894		27,894
		Non-Pooled Operating/Contract Services	6,153	6,153		6,153
		Scholarships	233,876	273,517	(1,100)	272,417
		Revenues		(3,225)		(3,225)
		Total Central University Support	510,911	540,781	(1,100)	539,681
272050010	Women's Basketball	Staff Administrative	278,248	280,741		280,741
		Fringe Benefits	164,484	169,344		169,344
		Pooled Operating	114,240	69,240		69,240
		Non-Pooled Operating/Contract Services	20,295	20,268		20,268
		Scholarships	371,276	414,420	(7,100)	407,320
		Revenues		(35,000)		(35,000)
		Total Central University Support	948,543	919,013	(7,100)	911,913
272050020	Women's Tennis	Staff Administrative	26,015	26,015		26,015
		Fringe Benefits	15,938	18,423		18,423
		Pooled Operating	12,126	10,026		10,026
		Non-Pooled Operating/Contract Services	2,140	2,140		2,140
		Scholarships	148,605	165,768	(524)	165,244
		Total Central University Support	204,824	222,372	(524)	221,848
272050030	Women's Softball	Staff Administrative	95,734	97,754		97,754
		Fringe Benefits	79,038	77,804		77,804
		Student Compensation	14,250	14,250		14,250
		Pooled Operating	41,405	30,705		30,705
		Non-Pooled Operating/Contract Services	7,307	7,307		7,307
		Scholarships	237,766	331,536	(6,350)	325,186
		Total Central University Support	475,500	559,356	(6,350)	553,006
272050040	Women's Crosscountry & Track & Field	Staff Administrative	56,840	56,840		56,840
		Fringe Benefits	31,324	39,038		39,038
		Pooled Operating	30,259	22,759		22,759
		Scholarships	241,480	372,979	(1,100)	371,879
		Total Central University Support	359,903	491,616	(1,100)	490,516



Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
272050050	Women's Volleyball	Staff Administrative	95,383	95,933		95,933
		Fringe Benefits	69,615	79,458		79,458
		Student Compensation	14,250	14,250		14,250
		Pooled Operating	37,987	29,852		29,852
		Non-Pooled Operating/Contract Services	6,772	6,758		6,758
		Scholarships	247,674	331,536	(85)	331,451
		Revenues		(2,365)		(2,365)
		Total Central University Support	471,681	555,422	(85)	555,337
272050060	Women's Soccer	Staff Administrative	99,388	99,259		99,259
		Fringe Benefits	74,121	74,983		74,983
		Pooled Operating	41,389	34,139		34,139
		Non-Pooled Operating/Contract Services	7,304	7,304		7,304
		Scholarships	295,970	386,792	(1,000)	385,792
		Revenues		(2,250)		(2,250)
		Total Central University Support	518,172	600,227	(1,000)	599,227
272050070	Women's Golf	Staff Administrative	27,256	27,256		27,256
		Fringe Benefits	16,483	16,564		16,564
		Pooled Operating	17,734	12,734		12,734
		Scholarships	111,453	124,327		124,327
		Total Central University Support	172,926	180,881		180,881
272060002	Cheerleading	Staff Administrative	4,500	4,500		4,500
		Scholarships	15,933			
		Total Central University Support	20,433	4,500		4,500
272060004	Pep Band	Student Compensation	6,250	6,250		6,250
		Total Central University Support	6,250	6,250		6,250
272070010	^Summer Camp-Softball	Student Compensation	920	920		920
		Pooled Operating	2,000	2,000		2,000
		Non-Pooled Operating/Contract Services	80	80		80
		Revenues	(3,000)	(3,000)		(3,000)
		Total Central University Support	0	0		0
272070015	^Summer Camp-Baseball	Staff Administrative	3,000	3,000		3,000
		Fringe Benefits	1,393	1,393		1,393
		Pooled Operating	1,391	1,391		1,391
		Non-Pooled Operating/Contract Services	216	216		216
		Revenues	(6,000)	(6,000)		(6,000)
		Total Central University Support	0	0		0
272070020	^Summer Camp-Basketball-Boys	Staff Administrative	13,970	13,970		13,970
		Fringe Benefits	6,252	6,252		6,252
		Student Compensation	6,000	6,000		6,000
		Pooled Operating	16,928	16,928		16,928
		Non-Pooled Operating/Contract Services	1,850	1,850		1,850
		Revenues	(45,000)	(45,000)		(45,000)
		Total Central University Support	0	0		0

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
272070025	^Summer Camp-Basketball-Girls	Fringe Benefits	779	779		779
		Student Compensation	449	449		449
		Pooled Operating	8,372	8,372		8,372
		Non-Pooled Operating/Contract Services	400	400		400
		Revenues	(10,000)	(10,000)		(10,000)
		Total Central University Support	0	0		0
272070030	^Summer Camp-Soccer-Boys	Staff Administrative	100	100		100
		Fringe Benefits	46	46		46
		Pooled Operating	1,829	1,829		1,829
		Non-Pooled Operating/Contract Services	25	25		25
		Revenues	(2,000)	(2,000)		(2,000)
		Total Central University Support	0	0		0
272070035	^Summer Camp-Soccer-Girls	Pooled Operating	2,000	2,000		2,000
		Revenues	(2,000)	(2,000)		(2,000)
		Total Central University Support	0	0		0
272070050	^Summer Camp-Volleyball	Staff Administrative	1,500	1,500		1,500
		Fringe Benefits	232	230		230
		Student Compensation	425	425		425
		Pooled Operating	9,483	9,483		9,483
		Non-Pooled Operating/Contract Services	360	360		360
		Revenues	(12,000)	(12,000)		(12,000)
		Total Central University Support	0	(2)		(2)

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
BUD_SA	Student Affairs	Staff Administrative	2,775,398	3,123,316	35,112	3,158,428
		Faculty Payroll	375	375		375
		Fringe Benefits	1,832,434	2,009,804	10,633	2,020,437
		Student Compensation	454,383	534,383	215,469	749,852
		Operating Pool	1,511,186	1,984,623	217,270	2,201,893
		Non-Pooled Operating/Contract Services	2,412,394	2,332,879	(50,447)	2,282,432
		Utilities	1,392,846	1,376,800	(4,950)	1,371,850
		Capital	148,950	148,450		148,450
		Scholarships	414,497	414,812		414,812
		Debt Service/Lease Payments	3,167,373	3,044,459	55,880	3,100,339
		Revenues	(10,622,157)	(10,661,804)		(10,661,804)
	Total Central University Support	3,487,679	4,308,097	478,967	4,787,064	
275001005	Student Conduct, Rights & Advocacy	Staff Administrative			192,383	192,383
		Fringe Benefits			136,809	136,809
		Operating Pool			8,863	8,863
		Total Central University Support			338,055	338,055
STUDENTAFF	Vice President & Dean of Students	Staff Administrative		399,278	(166,410)	232,868
		Fringe Benefits		237,463	(119,321)	118,142
		Student Compensation		16,000	4,000	20,000
		Operating Pool	50,921	405,270		405,270
		Non-Pooled Operating/Contract Services	5,991	56,513	483	56,996
		Total Central University Support	56,912	1,114,524	(281,248)	833,276
208001002	Vice President & Dean of Students	Staff Administrative		399,278	(166,410)	232,868
		Fringe Benefits		237,463	(119,321)	118,142
		Student Compensation		16,000	4,000	20,000
		Operating Pool		38,237		38,237
		Non-Pooled Operating/Contract Services		55,298	483	55,781
		Total Central University Support		746,276	(281,248)	465,028
208001035	Fee Board Allocation	Operating Pool		353,033		353,033
		Total Central University Support		353,033		353,033
270050010	Student Government	Operating Pool	36,921			
		Non-Pooled Operating/Contract Services	4,991	215		215
		Total Central University Support	41,912	215		215
270050032	Student Organization Collaborative	Operating Pool	14,000	14,000		14,000
		Non-Pooled Operating/Contract Services	1,000	1,000		1,000
		Total Central University Support	15,000	15,000		15,000

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
STUDSERV	AVP Student Engagement & Bus. Oper	Staff Administrative	2,351,212	2,273,230	9,139	2,282,369
		Fringe Benefits	1,516,006	1,450,201	(6,445)	1,443,756
		Student Compensation	421,649	485,649	211,469	697,118
		Operating Pool	1,382,877	1,501,928	208,407	1,710,335
		Non-Pooled Operating/Contract Services	2,390,085	2,260,271	(50,930)	2,209,341
		Utilities	1,392,846	1,376,800	(4,950)	1,371,850
		Capital	148,950	148,450		148,450
		Scholarships	403,997	403,997		403,997
		Debt Service/Lease Payments	3,167,373	3,044,459	55,880	3,100,339
		Revenues	(10,618,407)	(10,658,054)		(10,658,054)
		Total Central University Support	2,556,588	2,286,931	422,570	2,709,501
210030005	Conference Management	Staff Administrative	43,673	43,673		43,673
		Fringe Benefits	26,241	26,264		26,264
		Operating Pool	5,305	1,205		1,205
		Non-Pooled Operating/Contract Services	(55,745)	108		108
		Debt Service/Lease Payments		(55,880)	0	(55,880)
		Revenues	(15,700)	(11,600)		(11,600)
		Total Central University Support	3,774	3,770	0	3,770
270020005	Rev Supported-Campus Recreation	Staff Administrative	33,331	33,331		33,331
		Fringe Benefits	22,703	31,258		31,258
		Student Compensation	88,088	88,088		88,088
		Operating Pool	56,293	110,022		110,022
		Non-Pooled Operating/Contract Services	1,152	2,418		2,418
		Revenues	(201,600)	(265,117)		(265,117)
		Total Central University Support	(33)	0		0
270020010	Base Funded-Campus Recreation	Staff Administrative	308,930	302,956		302,956
		Fringe Benefits	183,303	208,336		208,336
		Student Compensation		88,000		88,000
		Total Central University Support	492,233	599,292		599,292
270020015	Student Fee-Campus Recreation	Staff Administrative	32,272	36,836		36,836
		Fringe Benefits	20,962	23,102	0	23,102
		Student Compensation			211,469	211,469
		Operating Pool			175,546	175,546
		Total Central University Support	53,234	59,938	387,015	446,953
270030005	Rev Supported-Health Cnslg & Wellness	Staff Administrative	63,637	83,619		83,619
		Fringe Benefits	43,818	19,392		19,392
		Student Compensation	1,000	1,000		1,000
		Operating Pool	122	4,910		4,910
		Non-Pooled Operating/Contract Services	1,423	1,079		1,079
		Revenues	(110,000)	(110,000)		(110,000)
		Total Central University Support	0	0		0

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
270030010	Base Funding-Health Cnslg & Wellness	Staff Administrative	557,882	577,028		577,028
		Fringe Benefits	291,625	352,073		352,073
		Operating Pool		29,219		29,219
		Total Central University Support	849,507	958,320		958,320
270050005	Student Leadership Development	Staff Administrative	84,867	84,868	42,000	126,868
		Fringe Benefits	65,509	50,624	24,920	75,544
		Student Compensation	4,500	4,500		4,500
		Operating Pool	2,139	2,639		2,639
		Non-Pooled Operating/Contract Services	610	324		324
		Capital	500			
		Total Central University Support	158,125	142,955	66,920	209,875
270050015	Activity Programs	Student Compensation	7,000			
		Operating Pool	41,564			
		Non-Pooled Operating/Contract Services	38,436	54		54
		Total Central University Support	87,000	54		54
270050025	Norse Leadership Society	Operating Pool	53,000			
		Non-Pooled Operating/Contract Services	2,000			
		Total Central University Support	55,000			
270050030	Student Organization	Student Compensation	7,000			
		Operating Pool	15,114			
		Total Central University Support	22,114			
270050031	Student Organization Univ Wide Prog	Operating Pool	39,235	39,235		39,235
		Total Central University Support	39,235	39,235		39,235
270050033	Legacy Student Funds	Operating Pool	67,562			
		Total Central University Support	67,562			
270050035	Greek Life	Operating Pool	19,000			
		Total Central University Support	19,000			
270050049	Homecoming	Operating Pool	13,000			
		Total Central University Support	13,000			
270090005	University Center	Staff Administrative	34,510	34,510		34,510
		Fringe Benefits	22,067	21,913		21,913
		Student Compensation	20,000	20,000		20,000
		Operating Pool	11,881	11,899		11,899
		Non-Pooled Operating/Contract Services	292	236		236
		Revenues	(1,750)	(1,750)		(1,750)
		Total Central University Support	87,000	86,808		86,808

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
270100015	Auxiliary Central Housing	Staff Administrative	333,243	308,400		308,400
		Fringe Benefits	232,265	196,643		196,643
		Non-Pooled Operating/Contract Services	(565,508)	(505,043)		(505,043)
		Total Central University Support	0	0		0
270100030	Residence Halls	Staff Administrative	32,062	29,000		29,000
		Fringe Benefits	21,583	29,361		29,361
		Student Compensation	3,187	3,187		3,187
		Operating Pool	138,304	168,193		168,193
		Non-Pooled Operating/Contract Services	440,233	366,568	(11,176)	355,392
		Utilities	113,680	104,995		104,995
		Scholarships	148,549	148,549		148,549
		Debt Service/Lease Payments	274,870	274,912	11,176	286,088
		Revenues	(1,431,059)	(1,424,765)		(1,424,765)
		Total Central University Support	(258,591)	(300,000)	0	(300,000)
270100040	Residential Village	Staff Administrative	59,792	59,792		59,792
		Fringe Benefits	39,312	39,298		39,298
		Student Compensation	39,877	39,877		39,877
		Operating Pool	394,336	470,808		470,808
		Non-Pooled Operating/Contract Services	1,590,562	1,519,278	(11,176)	1,508,102
		Utilities	355,521	339,788		339,788
		Scholarships	94,121	94,121		94,121
		Debt Service/Lease Payments	184,245	184,763	11,176	195,939
		Revenues	(2,915,725)	(2,915,725)		(2,915,725)
		Total Central University Support	(157,959)	(168,000)	0	(168,000)
270100050	University Suites	Staff Administrative	32,062	28,105		28,105
		Fringe Benefits	25,781	19,066		19,066
		Student Compensation	50,290	50,290		50,290
		Operating Pool	159,278	249,741		249,741
		Non-Pooled Operating/Contract Services	375,855	358,828	(11,176)	347,652
		Utilities	170,110	185,427		185,427
		Scholarships	64,513	64,513		64,513
		Debt Service/Lease Payments	990,200	992,032	11,176	1,003,208
		Revenues	(2,151,539)	(2,151,539)		(2,151,539)
		Total Central University Support	(283,450)	(203,537)	0	(203,537)
270100060	Callahan Hall	Staff Administrative	62,757	62,757	(32,861)	29,896
		Fringe Benefits	19,861	19,779		19,779
		Student Compensation	47,891	37,891		37,891
		Operating Pool	211,780	231,780	32,861	264,641
		Non-Pooled Operating/Contract Services	598,950	368,161	(11,176)	356,985
		Utilities	219,090	227,652		227,652
		Capital	50,000	50,000		50,000
		Scholarships	96,814	96,814		96,814
		Debt Service/Lease Payments	1,011,620	1,012,466	11,176	1,023,642
		Revenues	(2,435,763)	(2,435,763)		(2,435,763)
Total Central University Support	(117,000)	(328,463)	0	(328,463)		

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
270112005	^Testing Services	Staff Administrative	119,074			
		Fringe Benefits	121,758			
		Operating Pool	4,094			
		Non-Pooled Operating/Contract Services	474			
		Revenues	(20,400)			
		Total Central University Support	225,000			
270110010	Student Union & Engagement	Staff Administrative	209,726	209,726		209,726
		Fringe Benefits	131,536	142,377		142,377
		Student Compensation	152,816	152,816		152,816
		Operating Pool	101,331	101,616		101,616
		Non-Pooled Operating/Contract Services	8,856	8,526		8,526
		Utilities	382,885	372,892		372,892
		Capital	98,450	98,450		98,450
		Revenues	(28,500)	(28,500)		(28,500)
		Total Central University Support	1,057,100	1,057,903		1,057,903
270100080	Northern Terrace	Staff Administrative		28,105		28,105
		Fringe Benefits		19,066		19,066
		Operating Pool	30,708	61,830		61,830
		Non-Pooled Operating/Contract Services	(48,115)	139,302	(6,226)	133,076
		Utilities	151,560	146,046	(4,950)	141,096
		Debt Service/Lease Payments	706,438	636,166	11,176	647,342
		Revenues	(1,023,591)	(1,030,515)		(1,030,515)
		Total Central University Support	(183,000)	0	0	0
270111005	Fraternity & Sorority Life	Staff Administrative	86,521	86,521		86,521
		Fringe Benefits	65,000	66,718		66,718
		Operating Pool	10,000	10,000		10,000
		Non-Pooled Operating/Contract Services	203	108		108
		Total Central University Support	161,724	163,347		163,347
271001005	AVP-Student Engagemt&Business Oper	Staff Administrative	119,673	119,673		119,673
		Fringe Benefits	40,901	50,197		50,197
		Operating Pool	5,439	5,439		5,439
		Total Central University Support	166,013	175,309		175,309
271040010	Early Childhood Center	Staff Administrative	137,200	144,330		144,330
		Fringe Benefits	141,781	134,734	(31,365)	103,369
		Operating Pool	3,392	3,392		3,392
		Non-Pooled Operating/Contract Services	407	324		324
		Revenues	(282,780)	(282,780)		(282,780)
		Total Central University Support	0	0	(31,365)	(31,365)

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
DEANSTUD	AVP for Student Inclusiveness	Staff Administrative	424,186	450,808	0	450,808
		Faculty Payroll	375	375		375
		Fringe Benefits	316,428	322,140	(410)	321,730
		Student Compensation	32,734	32,734		32,734
		Operating Pool	77,388	77,425		77,425
		Non-Pooled Operating/Contract Services	16,318	16,095		16,095
		Scholarships	10,500	10,815		10,815
		Revenues	(3,750)	(3,750)		(3,750)
		Total Central University Support	874,179	906,642	(410)	906,232
270120001	Center for Student Inclusiveness	Staff Administrative		33,150	80,000	113,150
		Fringe Benefits		24,400	47,501	71,901
		Student Compensation		7,234		7,234
		Total Central University Support		64,784	127,501	192,285
270010005	African American Programs & Services	Staff Administrative	136,173	160,825	(80,000)	80,825
		Faculty Payroll	375	375		375
		Fringe Benefits	110,358	117,682	(47,911)	69,771
		Student Compensation	11,686	8,500		8,500
		Operating Pool	41,670	41,707		41,707
		Non-Pooled Operating/Contract Services	10,686	10,590		10,590
		Revenues	(3,750)	(3,750)		(3,750)
		Total Central University Support	307,198	335,929	(127,911)	208,018
270040001	Latino Programs & Services	Staff Administrative	90,940	90,940		90,940
		Fringe Benefits	65,799	71,420		71,420
		Student Compensation	16,048	8,500		8,500
		Operating Pool	12,705	12,705		12,705
		Non-Pooled Operating/Contract Services	272	215		215
		Total Central University Support	185,764	183,780		183,780
270050034	LGBTQ Program & Services	Staff Administrative	52,436	52,436		52,436
		Fringe Benefits	30,299	30,315		30,315
		Operating Pool	7,700	7,700		7,700
		Non-Pooled Operating/Contract Services	5,068	5,054		5,054
		Total Central University Support	95,503	95,505		95,505
270080010	Disability Services	Staff Administrative	144,637	113,457		113,457
		Fringe Benefits	109,972	78,323		78,323
		Student Compensation	5,000	8,500		8,500
		Operating Pool	15,313	15,313		15,313
		Non-Pooled Operating/Contract Services	292	236		236
		Total Central University Support	275,214	215,829		215,829
271070025	Upward Bound Bridge Scholars	Scholarships	10,500	10,815		10,815
		Total Central University Support	10,500	10,815		10,815



Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
BUD-UA	University Advancement	Staff Administrative	2,178,768	2,448,663	425,906	2,874,569
		Faculty Payroll	6,000	6,000		6,000
		Fringe Benefits	1,338,765	1,292,931	282,651	1,575,582
		Student Compensation	49,484	46,397	2,000	48,397
		Pooled Operating	985,105	1,483,295	(480,251)	1,003,044
		Non-Pooled Operating/Contract Services	209,070	274,183	2,246	276,429
		Utilities	63,975	63,975		63,975
		Scholarships	61,062	61,062		61,062
		Debt Service/Lease Payments	419,774	259,764		259,764
		Revenues	(664,349)	(700,813)		(700,813)
		Total Central University Support	4,647,654	5,235,457	232,552	5,468,009
BVPUNIV	Vice President for Univ Advancement	Staff Administrative	248,079	248,079		248,079
		Fringe Benefits	65,527	75,596		75,596
		Pooled Operating	65,945	65,945		65,945
		Non-Pooled Operating/Contract Services	203	162		162
		Scholarships	61,062	61,062		61,062
		Total Central University Support	440,816	450,844		450,844
		209001001	V.P. University Advancement	Staff Administrative	248,079	248,079
Fringe Benefits	65,527			75,596		75,596
Pooled Operating	65,945			65,945		65,945
Non-Pooled Operating/Contract Services	203			162		162
Total Central University Support	379,754			389,782		389,782
283010105	Foundation Related Scholarships	Scholarships	61,062	61,062		61,062
		Total Central University Support	61,062	61,062		61,062
209001005	Campaign Fund	Non-Pooled Operating/Contract Services	35,000	35,000		35,000
		Total Central University Support	35,000	35,000		35,000
209001020	Commencement	Staff Administrative			19,968	19,968
		Faculty Payroll	6,000	6,000		6,000
		Fringe Benefits	1,059	459	13,309	13,768
		Pooled Operating	168,541	158,513	(459)	158,054
		Non-Pooled Operating/Contract Services	5,000	5,000		5,000
		Revenues	(180,600)	(169,513)		(169,513)
		Total Central University Support	0	459	32,818	33,277
209001030	Donor Relations	Staff Administrative	172,318	144,212		144,212
		Fringe Benefits	101,593	94,719		94,719
		Pooled Operating	46,345	46,345		46,345
		Non-Pooled Operating/Contract Services	135	108		108
		Total Central University Support	320,391	285,384		285,384
281010005	Advancement Services	Staff Administrative	350,345	350,345		350,345
		Fringe Benefits	246,940	237,545		237,545
		Pooled Operating	20,905	20,905		20,905
		Non-Pooled Operating/Contract Services	45,771	51,341		51,341
		Total Central University Support	663,961	660,136		660,136

Funds Center			Original Budget FY2014-2015	Original Budget FY2-15-2016	Revision to Original Budget FY2015-2016	Original Revised Budget FY2015-2016
282010010	Alumni Relations	Staff Administrative	298,362	194,384	(20,574)	173,810
		Fringe Benefits	178,986	128,310	(12,289)	116,021
		Student Compensation	5,713	5,713		5,713
		Pooled Operating	127,749	122,684		122,684
		Non-Pooled Operating/Contract Services	610	486		486
		Total Central University Support	611,420	451,577	(32,863)	418,714
201020010	^Future Leaders Internship Program	Student Compensation	17,900	14,813		14,813
		Pooled Operating	7,619	4,533	(4,415)	118
		Total Central University Support	25,519	19,346	(4,415)	14,931
209040001	AVP Government Corp & Fndtn Engagement	Staff Administrative			193,043	193,043
		Fringe Benefits			118,395	118,395
		Student Compensation			2,000	2,000
		Pooled Operating			32,491	32,491
		Non-Pooled Operating/Contract Services			2,246	2,246
		Total Central University Support			348,175	348,175
285010010	University Development	Staff Administrative	368,999	575,484	(5,432)	570,052
		Fringe Benefits	232,196	289,852	2,834	292,686
		Student Compensation	18,247	18,247		18,247
		Pooled Operating	45,873	81,323		81,323
		Non-Pooled Operating/Contract Services	121,267	121,168		121,168
		Total Central University Support	786,582	1,086,074	(2,598)	1,083,476
286010010	^Marketing Plan	Pooled Operating	480,919	480,919	(480,919)	0
		Total Central University Support	480,919	480,919	(480,919)	0
286010020	University Marketing & Communications	Staff Administrative	740,665	788,598	238,901	1,027,499
		Fringe Benefits	512,464	466,450	160,402	626,852
		Student Compensation	7,624	7,624		7,624
		Pooled Operating	21,209	502,128	(26,949)	475,179
		Non-Pooled Operating/Contract Services	1,084	918		918
		Total Central University Support	1,283,046	1,765,718	372,354	2,138,072
287010001	University Radio Station-WNKU	Staff Administrative		147,561		147,561
		Non-Pooled Operating/Contract Services		60,000		60,000
		Utilities	63,975	63,975		63,975
		Debt Service/Lease Payments	419,774	259,764		259,764
		Revenues	(483,749)	(531,300)		(531,300)
		Total Central University Support	0	0		0