

ANNUAL BUDGET 2018-19



Budget Highlights and Analysis

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Budget Highlights and Analysis

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Budget Highlights and Analysis

Presidential Recommendation

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2018-19 Annual Unrestricted Operating Budget for Northern Kentucky University.

Recommendation relating to Fiscal Year 2018-19 Budget, Northern Kentucky University, Board of Regents, May 17, 2018:

Be it resolved that, upon due consideration of the recommendation of the President, the Annual Unrestricted Operating Budget for Northern Kentucky University is hereby established and approved in an amount totaling \$236,000,000 for the fiscal year beginning July 1, 2018, and ending June 30, 2019.

The President is authorized to approve adjustments between the budget authorizations when such action appears, in his judgment, to represent the best interests of the University. However, any adjustment that alters the Annual Unrestricted Operating Budget authorization of \$236,000,000 shall be submitted to this Board for approval at its next regular meeting.

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

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

Budget Highlights and Analysis

Budget Context

The FY2018-19 Annual Budget is the outcome of a collaborative process guided by the university's 2013-18 Strategic Agenda, "Fuel the Flame: The 2013-18 Strategic Plan for Northern Kentucky University". The university's strategic priorities for 2013-18 are grouped within five goal areas:

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

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

- Maximizing state resources for postsecondary education.
- Maintaining and growing our state appropriation by excelling on the performance accountability metrics established by the state.
- Increasing tuition revenue from enrollment growth and innovative methods.
- Optimizing new sources of non-traditional revenues and enhancement of existing sources of non-traditional revenues.
- Striving to reduce fixed costs, managing externally imposed costs from unfunded mandates, and prioritizing deferred maintenance projects.

During October 2018, NKU launched the development of the strategic framework to guide our direction and focus for the next several years. We are engaging the entire NKU community - faculty, staff, alumni, friends, donors, and, perhaps most importantly, our students. This strategic framework will set the course for 2019-2022, and we have asked members of our community to participate in focus groups to share ideas to help ensure our students' success here at NKU, particularly as it relates to access, completion and career and community engagement. We hope to complete the strategic framework process by March 2019.

The framework will focus on our core mission - serving our students. We transform lives by providing opportunities for economic and social mobility. In order to do that, we want to ensure that our students receive a superior education and earn highly valued degrees, credentials and certificates. Each year, thousands of students come from across the commonwealth, this region, and around the world and grow and thrive at NKU. They arrive with a desire to change the world and they leave with the skills to do just that, supported by faculty and staff who share a deep commitment to their success. With a focus on being a student-focused, entrepreneurial and engaged university, we look forward to another great year at NKU.

Budget Highlights and Analysis

Enrollment

Between 2012 and 2013 we began to experience our steepest losses in enrollment. It is important to note that we began to enforce higher admission standards at that time and this was also the first year that we began to see modest demographic shifts in regional high school graduates along with increased competition from other institutions. Enrollment for fall 2017 was 14,488 students or down -5.2% since fall 2013. However, this was only a -0.5% decline from fall 2016 and this represents our smallest annual loss over the last five years. Overall enrollment is comprised of different types of student populations. Our largest proportion of students are our undergraduate students. This population has declined by -4.1% since Fall 2013 and declined by -0.6% between fall 2016 and fall 2017. The table below displays our last five year enrollment trend by level.

	2013	2014	2015	2016	2017
Undergraduate	13,116	13,110	12,806	12,643	12,572
Graduate	1,661	1,579	1,480	1,512	1,472
Law	506	425	434	411	444
Total	15,283	15,114	14,720	14,566	14,488

Source: Institutional Research

Sources of Funds

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

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

Tuition continues to remain the university’s primary revenue source. The university has become significantly less reliant on state funds to operate the institution over the past ten years. In FY 2002-03, regular state appropriation comprised 42% of our total public funds. For the FY2017-18 budget, regular state appropriations will account for just 23% of our total funding.

Budget Highlights and Analysis

SUMMARY OF FY2018-19 UNRESTRICTED REVENUES AND EXPENDITURES

Sources Of Funds	Annual Budget	Percent of Total	Source of Funds
Education & General			
Government Appropriation - Regular	\$ 53,944,100	25%	22.86%
Tuition	144,490,419	67%	61.22%
Campus Recreation Mandatory Fee	4,449,900	2%	1.89%
Other Fees (Course and Program Fees)	770,120	0%	0.33%
Sale and Services of Educational Activities	4,690,727	2%	1.99%
Other Sources	7,442,236	3%	3.15%
Total Education & General	215,787,502	100%	91.44%
Sale and Services of Auxiliary Enterprises			
Housing	10,811,598	63%	4.58%
Food Services	2,446,900	14%	1.04%
Bookstore	450,000	3%	0.19%
Vending Operations	358,000	2%	0.15%
Parking Services	3,146,000	18%	1.33%
Total Auxiliary Enterprises	17,212,498	100%	7.29%
Total Revenues	\$ 233,000,000		
Plus: Nonrecurring sources (net assets)	\$ 3,000,000	1.27%	
Total Sources of Funds	\$ 236,000,000	100%	

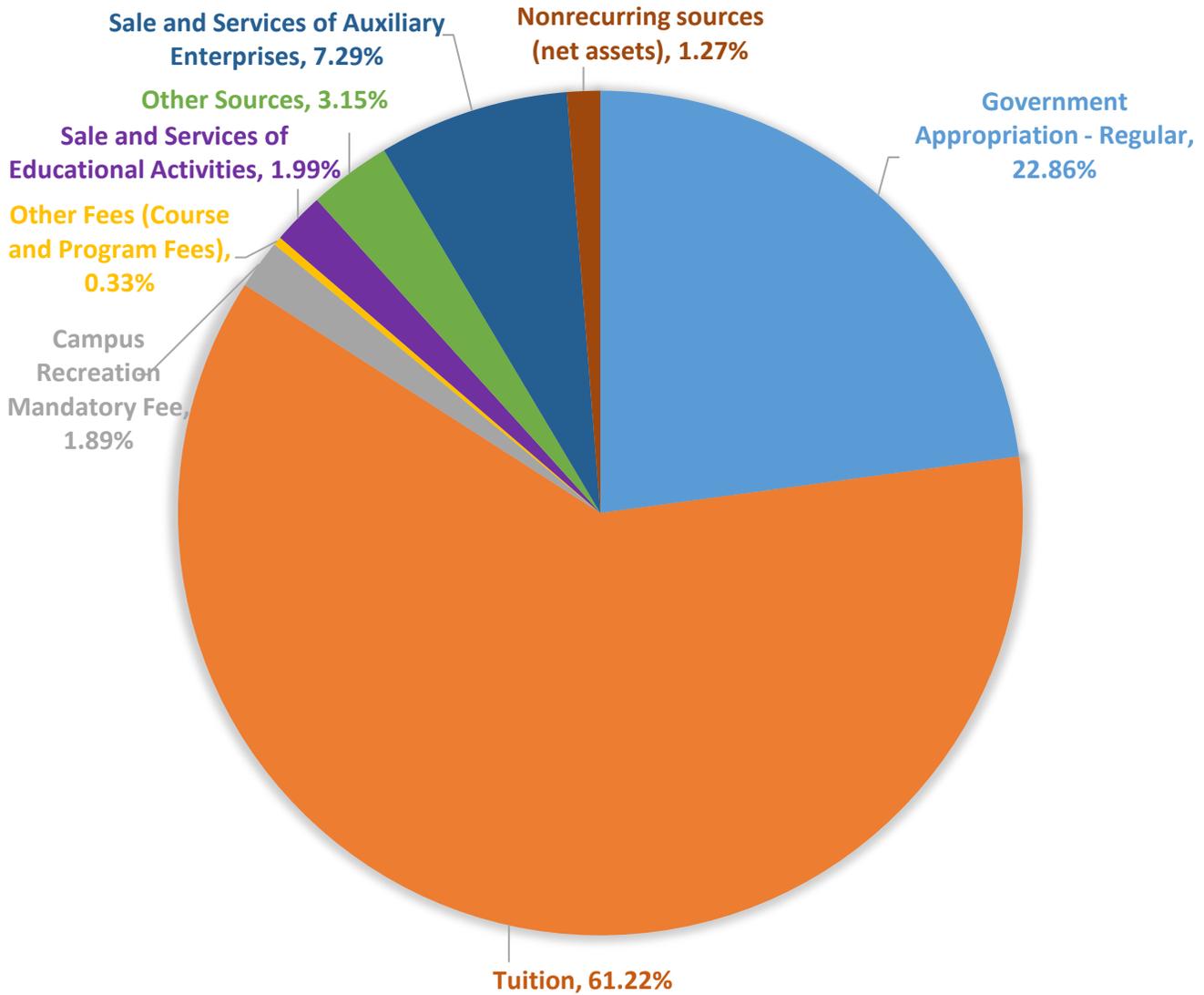
Expenditures by Major Object	Annual Budget	One-Time Special Allocation	Total Annual Budget	Percent of Annual Budget
Personnel Services	97,654,621	99,478	97,754,099	41.91%
Benefits	43,842,674	56,732	43,899,406	18.82%
Contract Services	3,293,825		3,293,825	1.41%
Operating	34,916,942	943,790	35,860,732	14.99%
Utilities	2,041,137		2,041,137	0.88%
Capital	1,603,559	1,900,000	3,503,559	0.69%
Student Financial Aid	34,545,353		34,545,353	14.83%
Transfers (Debt Service)	13,034,436		13,034,436	5.59%
Reserves (E&G)	2,067,453		2,067,453	0.89%
Total Expenditures	\$ 233,000,000	3,000,000	236,000,000	100.00%

Budget Highlights and Analysis

Expenditures by Major Function	Annual Budget	One-Time Special Allocation	Total Annual Budget	Percent of Annual Budget
Education & General				
Instruction	65,606,214		65,606,214	28.16%
Research	185,743		185,743	0.08%
Public Service	6,990,203		6,990,203	3.00%
Libraries	5,724,451		5,724,451	2.46%
Academic Support	23,062,453	51,040	23,113,493	9.90%
Student Services	22,088,069	604,135	22,692,204	9.48%
Institutional Support	33,138,461	1,044,825	34,183,286	14.22%
Operations and Maintenance of Plant	19,748,641	1,300,000	21,048,641	8.48%
Student Financial Aid	29,122,294		29,122,294	12.50%
Mandatory Transfers	6,134,989		6,134,989	2.63%
Non-Mandatory Transfers	1,918,532		1,918,532	0.82%
Reserves (E&G)	2,067,453		2,067,453	0.89%
Total Education & General	\$ 215,787,502	3,000,000	218,787,502	92.61%
Auxiliary Enterprises				
Student Services	10,647,623		10,647,623	4.57%
Student Financial Aid	440,751		440,751	0.19%
Transfers	6,124,123		6,124,123	2.63%
Total Auxiliary Enterprises	17,212,498	-	17,212,498	7.39%
Total Expenditures	\$233,000,000	3,000,000	236,000,000	100.00%

Budget Highlights and Analysis

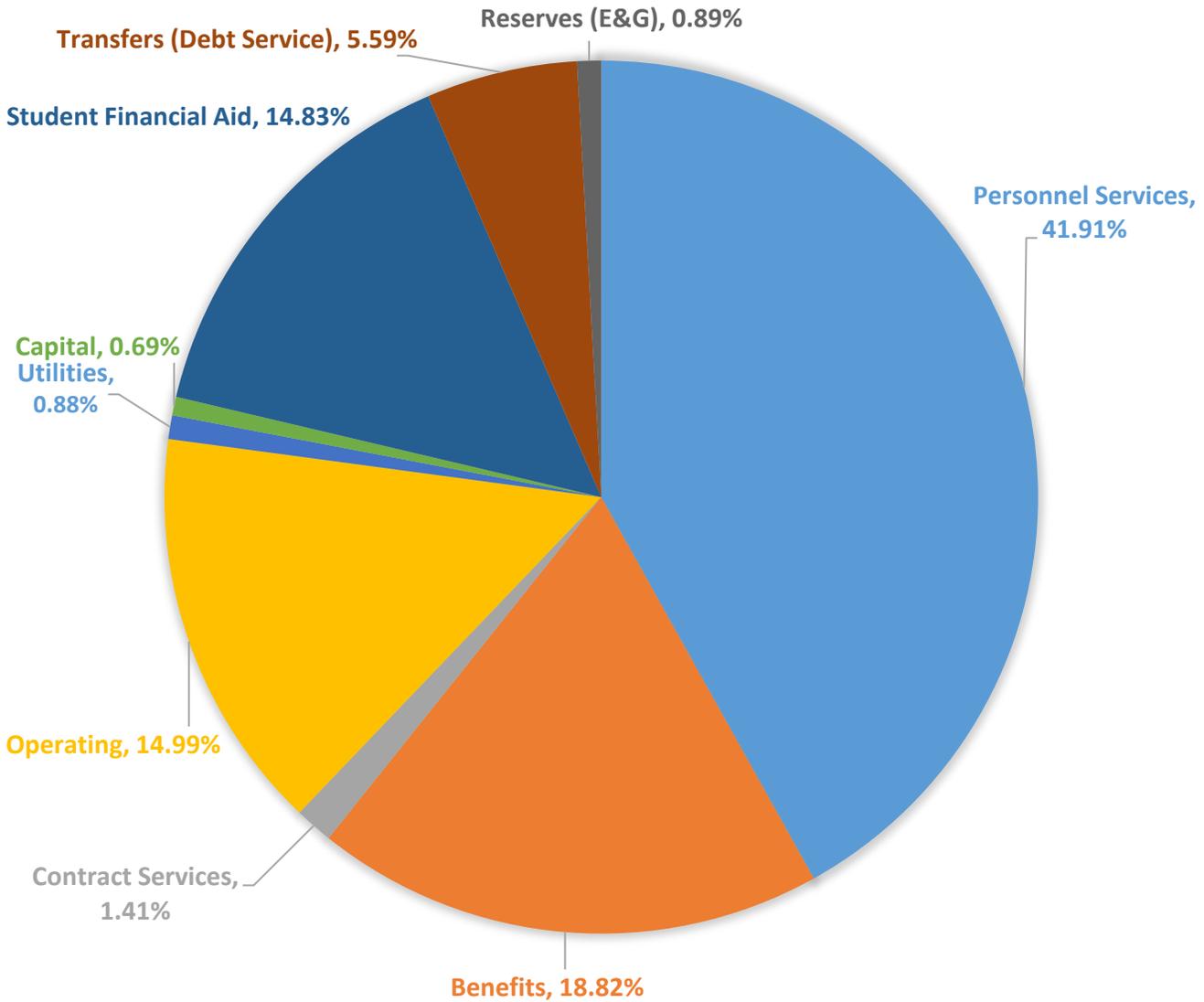
RECURRING REVENUES BY SOURCE



Source of Funds	\$	%
Governmental Appropriations – Regular	53,944,100	22.86
Tuition	144,490,419	61.22
Campus Recreation Mandatory Fee	4,449,900	1.89
Other Fees	770,120	.33
Sales and Services of Educational Activities	4,690,727	1.99
Other Sources	7,442,236	3.15
Auxiliary Enterprises	17,212,498	7.29
Net Assets	3,000,000	1.27
Total	236,000,000	100.00

Budget Highlights and Analysis

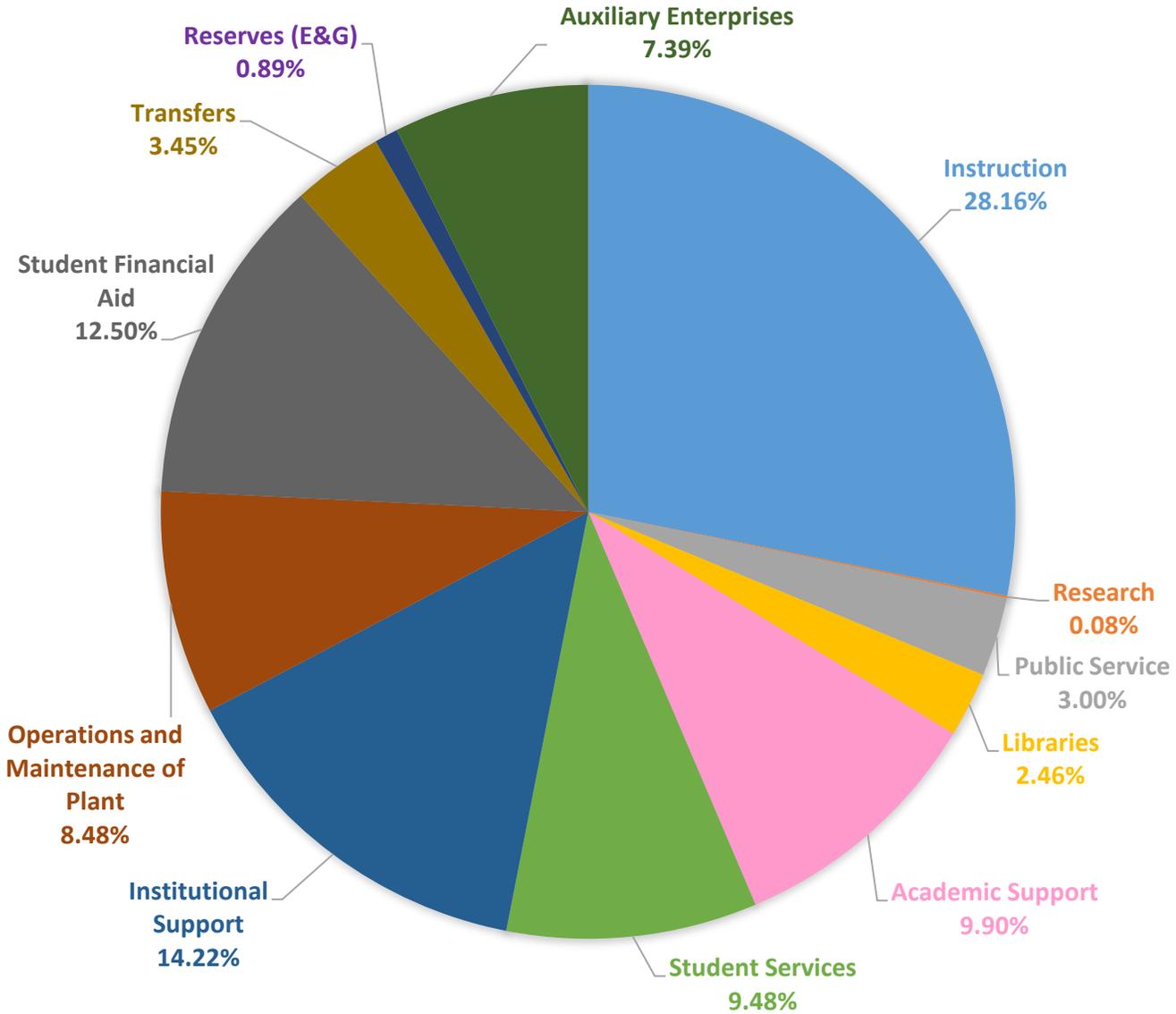
RECURRING MAJOR OBJECT OF EXPENDITURE



Major Object Expenditures	\$	%
Personnel Services	97,654,621	41.91
Benefits	43,842,674	18.82
Contract Services	3,293,825	1.41
Operating	34,916,942	14.99
Utilities	2,041,137	0.88
Capital	1,603,559	0.69
Student Financial Aid	34,545,353	14.83
Transfers (Debt Service)	13,034,436	5.59
Reserves (E&G)	2,067,453	0.89
Total	233,000,000	100.00

Budget Highlights and Analysis

RECURRING MAJOR FUNCTION EXPENDITURES



Major Function Expenditures	\$	%
Instruction	65,606,214	28.16
Research	185,743	0.08
Public Service	6,990,203	3.00
Libraries	5,724,451	2.46
Academic Support	23,062,453	9.90
Student Services	22,088,069	9.48
Institutional Support	33,138,461	14.22
Operations and Maintenance of Plant	19,748,641	8.48
Student Financial Aid	29,122,294	12.50
Transfers (Mandatory and Non-Mandatory)	8,053,521	3.45
Reserves (E&G)	2,067,453	.89
Auxiliary Enterprises	17,212,498	7.39
Total	233,000,000	100.00

Budget Highlights and Analysis

Office of the President

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	743,122	-	743,122
Faculty Payroll	8,091	-	8,091
Fringe Benefits	158,988	-	158,988
Student Payroll	7,721	-	7,721
Subtotal	917,922	-	917,922
Operating			
Pooled Operating	323,177	-	323,177
Non-pooled Operating	116,033	24,825	140,858
Utilities	-	-	-
Subtotal	439,210	24,825	464,035
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
Total Expenditure Budget	1,357,132	24,825	1,381,957
Revenues	-	-	-
Total Central University Support	1,357,132	24,825	1,381,957
 Budgeted FTE - Administration/Staff	 4.0		

Budget Highlights and Analysis

University Advancement

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,891,793.69	99,478	2,991,272
Faculty Payroll	6,000	-	6,000
Fringe Benefits	1,766,176	56,732	1,822,908
Student Payroll	57,047	-	57,047
Subtotal	4,721,017	156,210	4,877,227
Operating			
Pooled Operating	1,005,980	478,790	1,484,770
Non-pooled Operating	186,015	-	186,015
Utilities	-	-	-
Subtotal	1,191,995	478,790	1,670,785
Capital			
Scholarships	61,062	-	61,062
Debt Service/Lease Payments	-	-	-
Subtotal	61,062	-	61,062
Total Expenditure Budget	5,974,074	635,000	6,609,074
Revenues	(173,300)		(173,300)
Total Central University Support	5,800,774	635,000	6,435,774
Budgeted FTE - Administration/Staff	44.34		

Budget Highlights and Analysis

Total Student Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	4,239,092	-	4,239,092
Faculty Payroll	-	-	-
Fringe Benefits	2,826,899	-	2,826,899
Student Payroll	761,624	-	761,624
Subtotal	7,827,615	-	7,827,615
Operating			
Pooled Operating	3,450,909	4,135	3,455,044
Non-pooled Operating	2,934,557	90,000	3,024,557
Utilities	1,282,307	-	1,282,307
Subtotal	7,667,773	94,135	7,761,908
Capital			
Scholarships	434,307	-	434,307
Debt Service/Lease Payments	3,734,796	-	3,734,796
Subtotal	4,169,103	-	4,169,103
Total Expenditure Budget	19,664,491	94,135	19,758,626
Revenues	(11,578,479)	-	(11,578,479)
Total Central University Support	8,086,012	94,135	8,180,147

Budgeted FTE - Administration/Staff 88.6

Budget Highlights and Analysis

Vice President of Student Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	271,880	-	271,880
Faculty Payroll	-	-	-
Fringe Benefits	108,097	-	108,097
Student Payroll	20,830	-	20,830
Subtotal	400,807	-	400,807
Operating			
Pooled Operating	343,528	4,135	347,663
Non-pooled Operating	169,476	-	169,476
Utilities	-	-	-
Subtotal	513,004	4,135	517,139
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
Total Expenditure Budget	913,811	4,135	917,946
Revenues			
Total Central University Support	913,811	4,135	917,946

Budgeted FTE - Administration/Staff 3.0

Budget Highlights and Analysis

Associate Vice President of Student Engagement & Dean of Students

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,683,660	-	1,683,660
Faculty Payroll	-	-	-
Fringe Benefits	1,256,053	-	1,256,053
Student Payroll	708,048	-	708,048
Subtotal	3,647,761	-	3,647,761
Operating			
Pooled Operating	2,828,787	-	2,828,787
Non-pooled Operating	2,606,773	-	2,606,773
Utilities	1,282,307	-	1,282,307
Subtotal	6,717,867	-	6,717,867
Capital			
Scholarships	423,059	-	423,059
Debt Service/Lease Payments	3,734,796	-	3,734,796
Subtotal	4,157,855	-	4,157,855
Total Expenditure Budget	14,523,483	-	14,523,483
Revenues	(11,440,229)		(11,440,229)
Total Central University Support	3,083,254	-	3,083,254

Budgeted FTE - Administration/Staff 33.9

Budget Highlights and Analysis

Associate Vice President of Student Affairs & Ombudsman

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,231,011	-	1,231,011
Faculty Payroll	-	-	-
Fringe Benefits	836,927	-	836,927
Student Payroll	32,746	-	32,746
Subtotal	2,100,684	-	2,100,684
Operating			
Pooled Operating	187,970	-	187,970
Non-pooled Operating	146,978	-	146,978
Utilities	-	-	-
Subtotal	334,948	-	334,948
Capital			
Scholarships	11,248	-	11,248
Debt Service/Lease Payments	-	-	-
Subtotal	11,248	-	11,248
Total Expenditure Budget	2,446,880	-	2,446,880
Revenues	(128,250)	-	(128,250)
Total Central University Support	2,318,630	-	2,318,630

Budgeted FTE - Administration/Staff 22.7

Budget Highlights and Analysis

University Police

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,052,541	-	1,052,541
Faculty Payroll	-	-	-
Fringe Benefits	625,822	-	625,822
Student Payroll	-	-	-
Subtotal	1,678,363	-	1,678,363
Operating			
Pooled Operating	90,624	-	90,624
Non-pooled Operating	11,330	90,000	101,330
Utilities	-	-	-
Subtotal	101,954	90,000	191,954
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
Total Expenditure Budget	1,780,317	90,000	1,870,317
Revenues	(10,000)		(10,000)
Total Central University Support	1,770,317	90,000	1,860,317

Budgeted FTE - Administration/Staff 23.0

Budget Highlights and Analysis

Legal Affairs & Operational Auditing

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	594,696	-	594,696
Faculty Payroll	-	-	-
Fringe Benefits	309,345	-	309,345
Student Payroll	10,048	-	10,048
Subtotal	914,089	-	914,089
Operating			
Pooled Operating	32,226	-	32,226
Non-pooled Operating	175,600	-	175,600
Utilities	-	-	-
Subtotal	207,826	-	207,826
Capital	-	-	-
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
Total Expenditure Budget	1,121,915	-	1,121,915
Revenues	-	-	-
Total Central University Support	1,121,915	-	1,121,915

Budgeted FTE - Administration/Staff 7.0

Budget Highlights and Analysis

Total Academic Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	14,151,865	-	14,151,865
Faculty Payroll	50,354,257	-	50,354,257
Fringe Benefits	22,448,482	-	22,448,482
Student Payroll	1,250,594	-	1,250,594
Subtotal	88,205,198	-	88,205,198
Operating			
Pooled Operating	7,485,652	-	7,485,652
Non-pooled Operating	3,413,473	51,040	3,464,513
Utilities	10,000	-	10,000
Subtotal	10,909,125	51,040	10,960,165
Capital			
Scholarships	1,602,513	-	1,602,513
Debt Service/Lease Payments	25,417,814	-	25,417,814
Subtotal	371,500	-	371,500
Total Expenditure Budget	126,506,151	51,040	126,557,191
Revenues	(6,722,829)	-	(6,722,829)
Total Central University Support	119,783,322	51,040	119,834,362
Budgeted FTE - Faculty	607.3		
Budgeted FTE - Administration/Staff	279.1		
	886.3		

Budget Highlights and Analysis

Vice President Academic Affairs & Provost

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,006,893	-	1,006,893
Faculty Payroll	812,579	-	812,579
Fringe Benefits	1,041,759	-	1,041,759
Student Payroll	21,394	-	21,394
Subtotal	2,882,625	-	2,882,625
Operating			
Pooled Operating	839,654	-	839,654
Non-pooled Operating	222,148	51,040	273,188
Utilities	-	-	-
Subtotal	1,061,802	51,040	1,112,842
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
Total Expenditure Budget	3,944,427	51,040	3,995,467
Revenues			
Total Central University Support	-	-	-
Budgeted FTE - Faculty	6.0		
Budgeted FTE - Administration/Staff	14.5		
	20.5		

Budget Highlights and Analysis

Learning Sciences & Technology/ Steely Library

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,265,313	-	1,265,313
Faculty Payroll	1,390,082	-	1,390,082
Fringe Benefits	1,283,187	-	1,283,187
Student Payroll	126,955	-	126,955
Subtotal	4,065,538	-	4,065,538
Operating			
Pooled Operating	57,890	-	57,890
Non-pooled Operating	218,768	-	218,768
Utilities	-	-	-
Subtotal	276,658	-	276,658
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	1,200,194	-	1,200,194
Total Expenditure Budget	5,542,390	-	5,542,390
Revenues	(33,800)		(33,800)
Total Central University Support	5,508,590	-	5,508,590
Budgeted FTE - Faculty	21.0		
Budgeted FTE - Administration/Staff	24.0		
	<u>45.0</u>		

Budget Highlights and Analysis

Chase College of Law

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,151,594	-	1,151,594
Faculty Payroll	3,184,470	-	3,184,470
Fringe Benefits	1,431,921	-	1,431,921
Student Payroll	6,326	-	6,326
Subtotal	5,774,311	-	5,774,311
Operating			
Pooled Operating	646,253	-	646,253
Non-pooled Operating	5,062	-	5,062
Utilities	-	-	-
Subtotal	651,315	-	651,315
Capital			
Scholarships	402,319	-	402,319
Debt Service/Lease Payments	-	-	-
Subtotal	963,354	-	963,354
Total Expenditure Budget	7,388,980	-	7,388,980
Revenues	(41,500)		(41,500)
Total Central University Support	7,347,480	-	7,347,480
Budgeted FTE - Faculty	28.5		
Budgeted FTE - Administration/Staff	18.2		
	46.7		

Budget Highlights and Analysis

College of Arts & Sciences

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,122,355	-	2,122,355
Faculty Payroll	19,742,369	-	19,742,369
Fringe Benefits	6,417,274	-	6,417,274
Student Payroll	167,565	-	167,565
Subtotal	28,449,562	-	28,449,562
Operating			
Pooled Operating	1,154,551	-	1,154,551
Non-pooled Operating	614,891	-	614,891
Utilities	-	-	-
Subtotal	1,769,442	-	1,769,442
Capital			
Scholarships	401,648	-	401,648
Debt Service/Lease Payments	-	-	-
Subtotal	401,648	-	401,648
Total Expenditure Budget	30,620,653	-	30,620,653
Revenues	(1,036,800)		(1,036,800)
Total Central University Support	29,583,853	-	29,583,853
Budgeted FTE - Faculty	254.3		
Budgeted FTE - Administration/Staff	48.8		
	<u>303.0</u>		

Budget Highlights and Analysis

Haile/US Bank College of Business

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	695,560	-	695,560
Faculty Payroll	6,116,230	-	6,116,230
Fringe Benefits	1,915,048	-	1,915,048
Student Payroll	50,211	-	50,211
Subtotal	8,777,048	-	8,777,048
Operating			
Pooled Operating	643,685	-	643,685
Non-pooled Operating	75,146	-	75,146
Utilities	-	-	-
Subtotal	718,831	-	718,831
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
Total Expenditure Budget			
	9,495,879	-	9,495,879
Revenues	(226,470)		(226,470)
Total Central University Support	9,269,409	-	9,269,409
Budgeted FTE - Faculty			
Budgeted FTE - Faculty	56.0		
Budgeted FTE - Administration/Staff			
Budgeted FTE - Administration/Staff	11.6		
	67.6		

Budget Highlights and Analysis

College of Education & Human Services

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	590,775	-	590,775
Faculty Payroll	5,698,724	-	5,698,724
Fringe Benefits	1,912,466	-	1,912,466
Student Payroll	128,072	-	128,072
Subtotal	8,330,037	-	8,330,037
Operating			
Pooled Operating	214,591	-	214,591
Non-pooled Operating	218,584	-	218,584
Utilities	-	-	-
Subtotal	433,175	-	433,175
Capital			
Scholarships	37,000	-	37,000
Debt Service/Lease Payments	-	-	-
Subtotal	37,000	-	37,000
Total Expenditure Budget	8,800,212	-	8,800,212
Revenues	(17,700)		(17,700)
Total Central University Support	8,782,512	-	8,782,512
Budgeted FTE - Faculty	74.0		
Budgeted FTE - Administration/Staff	12.5		
	86.5		

Budget Highlights and Analysis

College of Informatics

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	947,377	-	947,377
Faculty Payroll	7,227,704	-	7,227,704
Fringe Benefits	2,522,191	-	2,522,191
Student Payroll	337,977	-	337,977
Subtotal	11,035,250	-	11,035,250
Operating			
Pooled Operating	462,584	-	462,584
Non-pooled Operating	9,988	-	9,988
Utilities	-	-	-
Subtotal	472,572	-	472,572
Capital			
Scholarships	25,000	-	25,000
Debt Service/Lease Payments	-	-	-
Subtotal	25,000	-	25,000
Total Expenditure Budget	11,532,822	-	11,532,822
Revenues	(669,500)	-	(669,500)
Total Central University Support	10,863,322	-	10,863,322
Budgeted FTE - Faculty	85.5		
Budgeted FTE - Administration/Staff	17.4		
	102.9		

Budget Highlights and Analysis

Enrollment & Degree Management

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,967,990	-	2,967,990
Faculty Payroll	1,000	-	1,000
Fringe Benefits	2,040,056	-	2,040,056
Student Payroll	173,553	-	173,553
Subtotal	5,182,599	-	5,182,599
Operating			
Pooled Operating	1,242,260	-	1,242,260
Non-pooled Operating	391,295	-	391,295
Utilities	-	-	-
Subtotal	1,633,555	-	1,633,555
Capital			
Scholarships	22,975,631	-	22,975,631
Debt Service/Lease Payments	-	-	-
Subtotal	22,975,631	-	22,975,631
Total Expenditure Budget	29,791,785	-	29,791,785
Revenues	(996,000)		(996,000)
Total Central University Support	28,795,785	-	28,795,785

Budgeted FTE - Administration/Staff 66.5

Budget Highlights and Analysis

Graduate Education, Research, & Outreach Programs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,231,679	-	1,231,679
Faculty Payroll	9,000	-	9,000
Fringe Benefits	762,985	-	762,985
Student Payroll	51,000	-	51,000
Subtotal	2,054,664	-	2,054,664
Operating			
Pooled Operating	395,549	-	395,549
Non-pooled Operating	1,621,990	-	1,621,990
Utilities	-	-	-
Subtotal	2,017,539	-	2,017,539
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	341,500	-	341,500
Subtotal	341,500	-	341,500
Total Expenditure Budget	4,413,703	-	4,413,703
Revenues	(2,371,500)		(2,371,500)
Total Central University Support	2,042,203	-	2,042,203

Budgeted FTE - Administration/Staff 18.6

Budget Highlights and Analysis

Center for Global Engagement & International Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	357,455	-	357,455
Faculty Payroll	129,000	-	129,000
Fringe Benefits	303,381	-	303,381
Student Payroll	7,685	-	7,685
Subtotal	797,521	-	797,521
Operating			
Pooled Operating	1,080,940	-	1,080,940
Non-pooled Operating	1,426	-	1,426
Utilities	-	-	-
Subtotal	1,082,366	-	1,082,366
Capital			
Scholarships	1,392,500	-	1,392,500
Debt Service/Lease Payments	30,000	-	30,000
Subtotal	1,422,500	-	1,422,500
Total Expenditure Budget			
	3,302,387	-	3,302,387
Revenues			
	(1,112,781)		(1,112,781)
Total Central University Support			
	2,189,606	-	2,189,606
Budgeted FTE - Faculty	1.0		
Budgeted FTE - Administration/Staff	9.0		
	10.0		

Budget Highlights and Analysis

College of Health Professions

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	417,194	-	417,194
Faculty Payroll	5,145,297	-	5,145,297
Fringe Benefits	1,612,451	-	1,612,451
Student Payroll	21,173	-	21,173
Subtotal	7,196,114	-	7,196,114
Operating			
Pooled Operating	447,433	-	447,433
Non-pooled Operating	5,289	-	5,289
Utilities	-	-	-
Subtotal	452,722	-	452,722
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
Total Expenditure Budget	7,648,836	-	7,648,836
Revenues	(158,900)		(158,900)
Total Central University Support	7,489,936	-	7,489,936
Budgeted FTE - Faculty	66.0		
Budgeted FTE - Administration/Staff	8.0		
	74.0		

Budget Highlights and Analysis

Undergraduate Academic Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,397,681	-	1,397,681
Faculty Payroll	897,802	-	897,802
Fringe Benefits	1,205,764	-	1,205,764
Student Payroll	158,683	-	158,683
Subtotal	3,659,931	-	3,659,931
Operating			
Pooled Operating	300,262	-	300,262
Non-pooled Operating	28,886	-	28,886
Utilities	10,000	-	10,000
Subtotal	339,148	-	339,148
Capital			
Scholarships	25,000	-	25,000
Debt Service/Lease Payments	-	-	-
Subtotal	25,000	-	25,000
Total Expenditure Budget	4,024,079	-	4,024,079
Revenues	(57,878)		(57,878)
Total Central University Support	3,966,201	-	3,966,201
Budgeted FTE - Faculty	15.0		
Budgeted FTE - Administration/Staff	29.9		
	44.9		

Budget Highlights and Analysis

Total Administration & Finance

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	18,807,082	-	18,807,082
Faculty Payroll	-	-	-
Fringe Benefits	14,704,575	-	14,704,575
Student Payroll	644,474	-	644,474
Subtotal	34,156,131	-	34,156,131
Operating			
Pooled Operating	5,793,015	-	5,793,015
Non-pooled Operating	12,771,531	295,000	13,066,531
Utilities	5,676,067	-	5,676,067
Subtotal	24,240,613	295,000	24,535,613
Capital			
Scholarships	-	1,300,000	1,300,000
Debt Service/Lease Payments	10,995,593	-	10,995,593
Subtotal	10,995,593	1,300,000	12,295,593
Total Expenditure Budget	69,392,337	1,595,000	70,987,337
Revenues	(7,814,328)		(7,814,328)
Total Central University Support	61,578,009	1,595,000	63,173,009
Budgeted FTE - Administration/Staff	392.2		

Budget Highlights and Analysis

Senior Vice President of Administration & Finance

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	401,327	-	401,327
Faculty Payroll		-	-
Fringe Benefits	138,580	-	138,580
Student Payroll	44,356	-	44,356
Subtotal	584,263	-	584,263
Operating			
Pooled Operating	40,521	-	40,521
Non-pooled Operating	(3,667)	-	(3,667)
Utilities		-	-
Subtotal	36,854	-	36,854
Capital			
Scholarships		-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
Total Expenditure Budget	621,117	-	621,117
Revenues			
	-	-	-
Total Central University Support	621,117	-	621,117

Budgeted FTE - Administration/Staff 3.5

Budget Highlights and Analysis

Facilities Management

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	6,980,496	-	6,980,496
Faculty Payroll		-	-
Fringe Benefits	5,526,081	-	5,526,081
Student Payroll	12,422	-	12,422
Subtotal	12,518,998	-	12,518,998
Operating			
Pooled Operating	2,285,750	-	2,285,750
Non-pooled Operating	(597,237)	-	(597,237)
Utilities	5,042,268	-	5,042,268
Subtotal	6,730,781	-	6,730,781
Capital			
Scholarships		1,300,000	1,300,000
Debt Service/Lease Payments	1,691,534	-	1,691,534
Subtotal	1,691,534	1,300,000	2,991,534
Total Expenditure Budget	20,941,313	1,300,000	22,241,313
Revenues	(449,960)		(449,960)
Total Central University Support	20,491,353	1,300,000	21,791,353

Budgeted FTE - Administration/Staff 201.1

Budget Highlights and Analysis

Business Operations & Auxiliary Services

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	752,510	-	752,510
Faculty Payroll		-	-
Fringe Benefits	580,890	-	580,890
Student Payroll	107,455	-	107,455
Subtotal	1,440,855	-	1,440,855
Operating			
Pooled Operating	1,304,840	-	1,304,840
Non-pooled Operating	1,148,816	-	1,148,816
Utilities	633,799	-	633,799
Subtotal	3,087,455	-	3,087,455
Capital			
Scholarships		-	-
Debt Service/Lease Payments	3,396,104	-	3,396,104
Subtotal	3,396,104	-	3,396,104
Total Expenditure Budget	7,924,414	-	7,924,414
Revenues	(7,341,518)		(7,341,518)
Total Central University Support	582,896	-	582,896

Budgeted FTE - Administration/Staff 19.7

Budget Highlights and Analysis

Chief Human Resources Officer

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,208,948	-	1,208,948
Faculty Payroll		-	-
Fringe Benefits	2,807,961	-	2,807,961
Student Payroll	6,860	-	6,860
Subtotal	4,023,769	-	4,023,769
Operating			
Pooled Operating	111,155	-	111,155
Non-pooled Operating	158,006	-	158,006
Utilities		-	-
Subtotal	269,161	-	269,161
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
Total Expenditure Budget	4,292,930	-	4,292,930
Revenues			
Total Central University Support	4,292,930	-	4,292,930
Budgeted FTE - Administration/Staff	18.8		

Budget Highlights and Analysis

Chief Information Officer

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	5,721,549	-	5,721,549
Faculty Payroll		-	-
Fringe Benefits	3,951,705	-	3,951,705
Student Payroll	168,841	-	168,841
Subtotal	9,842,095	-	9,842,095
Operating			
Pooled Operating	1,465,058	-	1,465,058
Non-pooled Operating	3,930,299	295,000	4,225,299
Utilities		-	-
Subtotal	5,395,357	295,000	5,690,357
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
Total Expenditure Budget	15,237,452	295,000	15,532,452
Revenues	(22,850)		(22,850)
Total Central University Support	15,214,602	295,000	15,509,602
 Budgeted FTE - Administration/Staff	 101.0		

Budget Highlights and Analysis

Planning & Institutional Research

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	618,086	-	618,086
Faculty Payroll		-	-
Fringe Benefits	394,077	-	394,077
Student Payroll	-	-	-
Subtotal	1,012,163	-	1,012,163
Operating			
Pooled Operating	9,630	-	9,630
Non-pooled Operating	17,749	-	17,749
Utilities		-	-
Subtotal	27,379	-	27,379
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
Total Expenditure Budget	1,039,542	-	1,039,542
Revenues			
Total Central University Support	1,039,542	-	1,039,542
Budgeted FTE - Administration/Staff	10.0		

Budget Highlights and Analysis

Chief Financial Officer

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	3,124,166	-	3,124,166
Faculty Payroll		-	-
Fringe Benefits	1,305,282	-	1,305,282
Student Payroll	304,540	-	304,540
Subtotal	4,733,988	-	4,733,988
Operating			
Pooled Operating	576,061	-	576,061
Non-pooled Operating	8,117,565	-	8,117,565
Utilities		-	-
Subtotal	8,693,626	-	8,693,626
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	5,907,955	-	5,907,955
Subtotal	5,907,955	-	5,907,955
Total Expenditure Budget	19,335,569	-	19,335,569
Revenues			
	-	-	-
Total Central University Support	19,335,569	-	19,335,569

Budgeted FTE - Administration/Staff 38.1

Budget Highlights and Analysis

Intercollegiate Athletics

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,802,376	-	2,802,376
Faculty Payroll		-	-
Fringe Benefits	1,599,321	-	1,599,321
Student Payroll	192,939	-	192,939
Subtotal	4,594,635	-	4,594,635
Operating			
Pooled Operating	1,508,912	-	1,508,912
Non-pooled Operating	305,848	-	305,848
Utilities	-	-	-
Subtotal	1,814,760	-	1,814,760
Capital			
Scholarships		600,000	600,000
Debt Service/Lease Payments	3,632,170	-	3,632,170
	288,272	-	288,272
Subtotal	3,920,442	600,000	4,520,442
Total Expenditure Budget			
	10,329,837	600,000	10,929,837
Revenues			
	(1,095,623)		(1,095,623)
Total Central University Support			
	9,234,214	600,000	9,834,214
Budgeted FTE - Administration/Staff			
	44.7		

Budget Highlights and Analysis

Inclusive Excellence

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	117,800	-	117,800
Faculty Payroll	10,000	-	10,000
Fringe Benefits	28,887	-	28,887
Student Payroll	4,000	-	4,000
Subtotal	160,687	-	160,687
Operating			
Pooled Operating	22,283	-	22,283
Non-pooled Operating	200	-	200
Utilities	-	-	-
Subtotal	22,483	-	22,483
Capital			
Scholarships	-	-	-
Debt Service/Lease Payments	-	-	-
Subtotal	-	-	-
Total Expenditure Budget	183,170	-	183,170
Revenues			
Total Central University Support	183,170	-	183,170