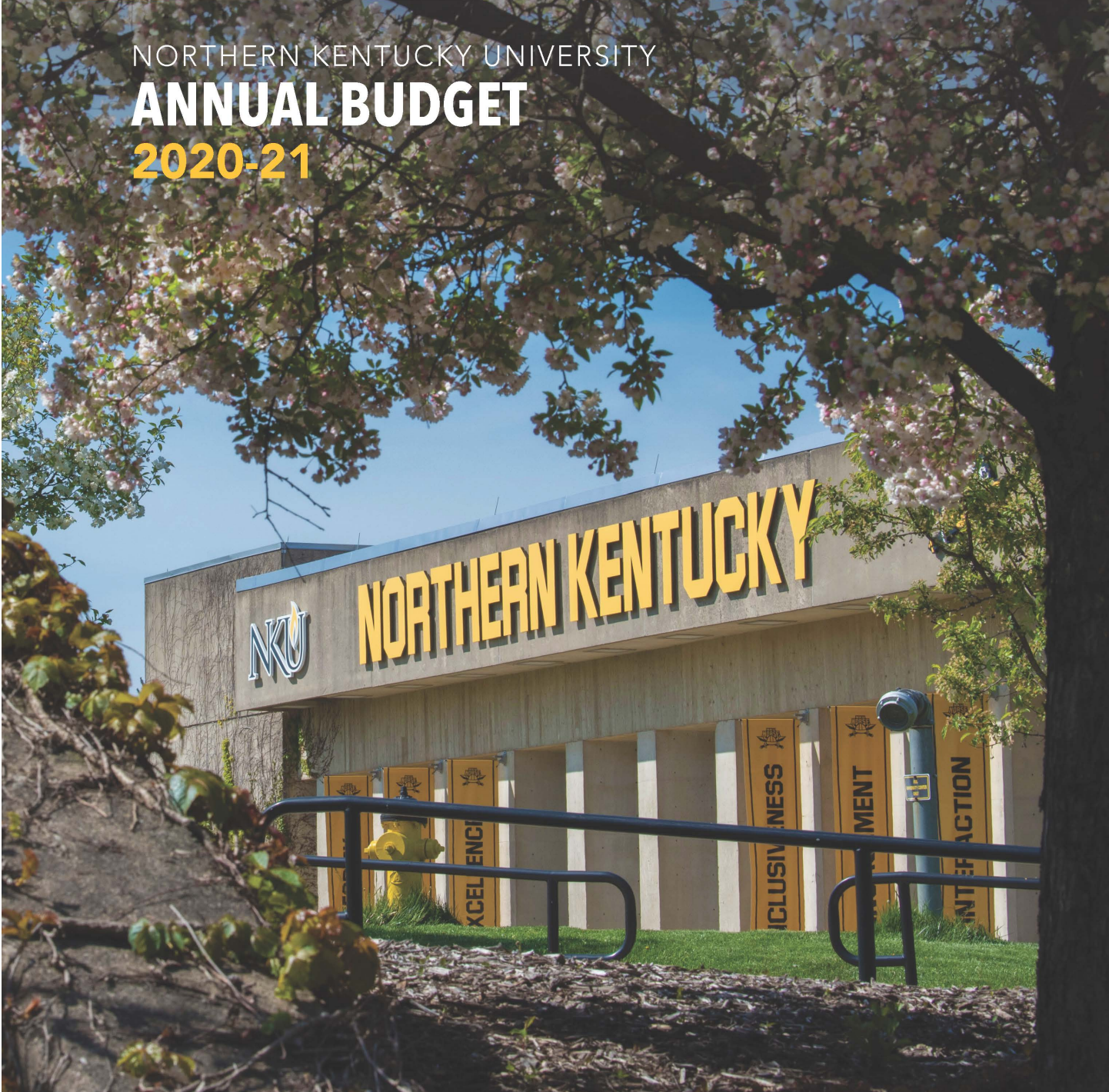




NORTHERN KENTUCKY UNIVERSITY  
**ANNUAL BUDGET**  
**2020-21**



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## Budget Highlights and Analysis

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## Budget Highlights and Analysis

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### **Board of Regents FY2020-21**

*Andra' R. Ward, Chair*

*Normand Desmarais, Vice Chair*

*Gregory Shumate, Secretary*

*Michael Baranowski*

*David Bauer*

*Richard A. Boehne*

*Ashley F. Himes*

*Laura Goodwin*

*Ken Perry*

*Dennis Repenning*

*Lee Scheben*

### **President's Cabinet**

*Dr. Ashish Vaidya, President*

*Ken Bothof, Athletics Director*

*Bonita Brown, Vice President and Chief Strategy Officer*

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

*Eric Gentry, Vice President for University Advancement*

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

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

*Darryl Peal, Chief Diversity, Equity and Inclusion Officer*

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

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

*Arnie Slaughter, Co-Interim Vice President for Student Affairs*

*Lori Southwood, Chief Human Resources Officer*

## Budget Highlights and Analysis

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### Presidential Recommendation

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2020-21 Annual Unrestricted Operating Budget for Northern Kentucky University.

#### **Recommendation relating to Fiscal Year 2020-21 Budget, Northern Kentucky University, Board of Regents, May 13, 2020:**

Be it resolved that, upon due consideration of the recommendation of the President, the Annual Unrestricted Operating Budget for Northern Kentucky University is hereby established and approved in an amount totaling \$251,000,000 for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

The President is authorized to approve adjustments between the budget authorizations when such action appears, in his judgment, to represent the best interests of the University. However, any adjustment that alters the Annual Unrestricted Operating Budget authorization of \$251,000,000 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 ensure that unrestricted expenditures do not exceed authorized unrestricted sources of funds.

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

## Budget Highlights and Analysis

### Budget Context

The FY2020-21 Annual Budget is the outcome of a collaborative process guided by the University's 2019-22 Success by Design Strategic Framework.

#### **NKU MISSION** — *why we exist... our purpose*

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

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

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

#### **NKU VALUES** — *what we stand for*

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

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

### **NKU STUDENT SUCCESS PILLARS & STRATEGIC GOALS**

**PILLARS:** provide strategic direction & intent

**STRATEGIC GOALS:** broad, primary outcomes

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

## Budget Highlights and Analysis

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### Enrollment

NKU served nearly 16,000 students in fall 2019. This represents a 6.0% increase from fall 2018. With the rapid growth of the Accelerated Online program offerings and the continued increases in School-based Scholars, NKU experienced its largest fall enrollment in over 7 years. The expansion of the Accelerated Online offerings at the graduate level resulted in the growth of graduate student enrollments by more than 1,700 students or 113% since fall 2016

Overall enrollment is comprised of different types of student populations. The largest proportion of enrollments is with the undergraduate students. This population has declined by -5.8% between fall 2015 and fall 2019. Undergraduate enrollments have declined by -4.1% since fall 2017. These declines have blunted many of the enrollment gains made with graduate students. The table below displays a recent five-year enrollment trend by level.

	2015	2016	2017	2018	2019
Undergraduate	12,806	12,643	12,572	12,158	12,058
Graduate	1,480	1,512	1,472	2,210	3,227
Law	434	411	444	427	402
Total	14,720	14,566	14,488	14,795	15,687

*Source: Institutional Research*

### Sources of Funds

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

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

Tuition continues to remain the university's primary revenue source. The university has become less reliant on state funds to operate the institution. For the FY2020-21 budget, regular state appropriations will account for 21% of our total funding.

## Budget Highlights and Analysis

### SUMMARY OF FY2020-21 UNRESTRICTED REVENUES AND EXPENDITURES

Sources Of Funds	Annual Budget	Percent of Total	Source of Funds
<b>Education &amp; General</b>			
Government Appropriation - Regular	52,300,000	22%	21%
Tuition	158,105,578	68%	64%
Campus Recreation Mandatory Fee	4,452,681	2%	2%
Other Fees (Course and Program Fees)	1,961,406	1%	1%
Sale and Services of Educational Activities	4,505,774	2%	2%
Other Sources	11,533,986	5%	5%
<b>Total Education &amp; General</b>	<b>232,859,425</b>	<b>100%</b>	<b>94%</b>
<b>Sale and Services of Auxiliary Enterprises</b>			
Housing	5,948,595	42%	2%
Food Services	2,051,400	15%	1%
Bookstore	450,000	3%	0%
Vending Operations	2,522,500	18%	1%
Parking Services	3,132,500	22%	1%
<b>Total Auxiliary Enterprises</b>	<b>14,104,995</b>	<b>100%</b>	<b>5%</b>
<b>Total Revenues</b>	<b>\$ 246,964,420</b>		
Plus: Nonrecurring sources (net assets)	\$ 2,000,000	1%	
<b>Total Sources of Funds</b>	<b>\$ 248,964,420</b>	<b>100%</b>	

Expenditures by Major Object	Annual Budget FY21	One-Time Special Allocation	Total Annual Budget	Percent of Annual Budget
Personnel	101,449,852		101,449,852	41%
Benefits	48,149,685		48,149,685	19%
Contract Services	16,403,050	1,340,000	17,743,050	7%
Operating	25,865,145	660,000	26,525,145	11%
Utilities	6,377,027		6,377,027	3%
Capital	2,599,978		2,599,978	1%
Student Financial Aid	34,906,269		34,906,269	14%
Transfers (Debt Service)	10,748,525		10,748,525	4%
Reserves (E&G)	464,889		464,889	0%
<b>Total Expenditures</b>	<b>\$ 246,964,420</b>	<b>2,000,000</b>	<b>248,964,420</b>	<b>100%</b>

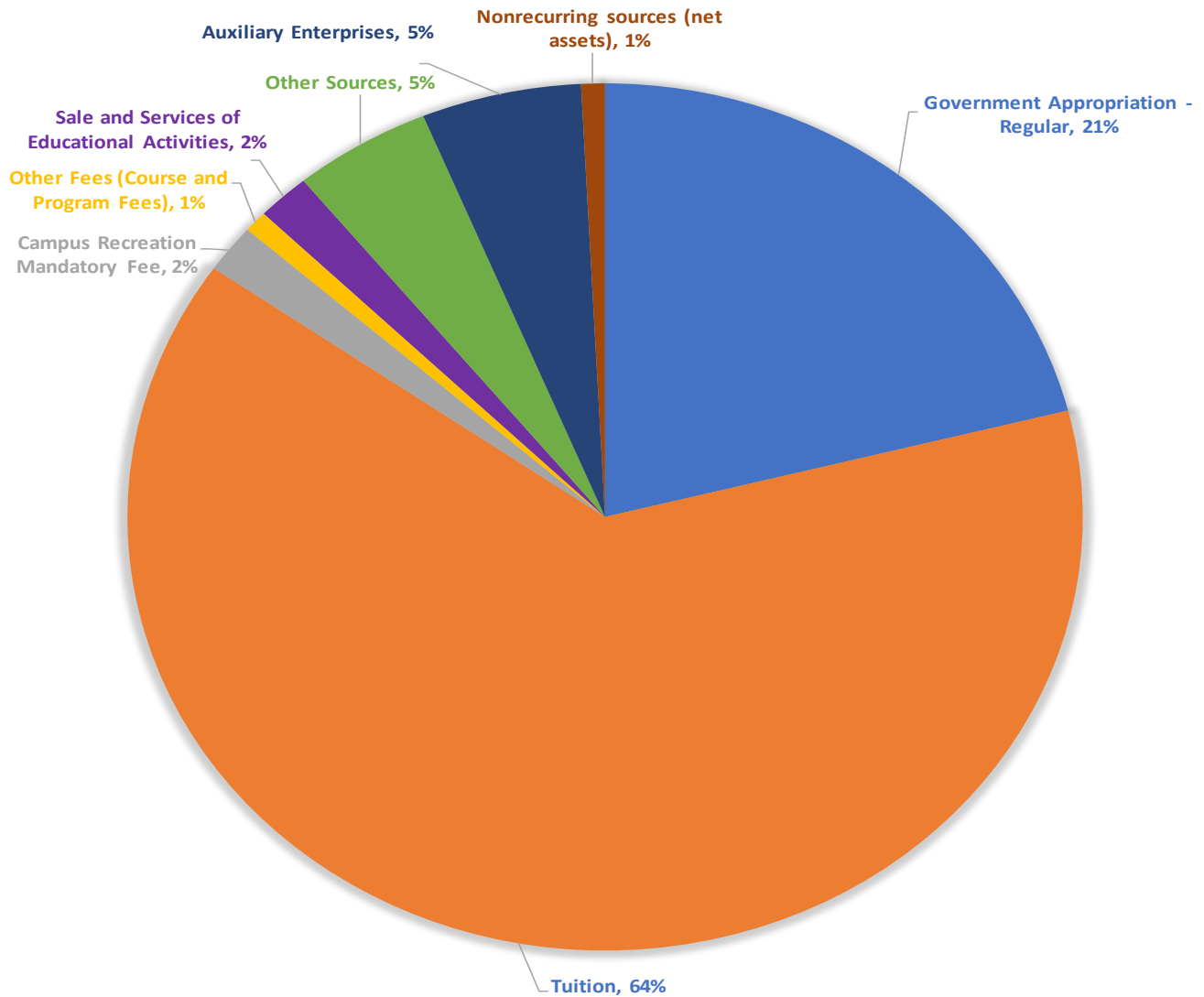
## Budget Highlights and Analysis

Expenditures by Major Function	Annual Budget	One-Time Special Allocation	Total Annual Budget	Percent of Annual Budget
<b>Education &amp; General</b>	<b>FY20</b>			
Instruction	79,648,135		79,648,135	32%
Research	192,628		192,628	0%
Public Service	6,981,870		6,981,870	3%
Libraries	6,860,368		6,860,368	3%
Academic Support	26,715,902	50,000	26,765,902	11%
Student Services	22,313,106	840,000	23,153,106	9%
Institutional Support	29,714,327	1,110,000	30,824,327	12%
Operations and Maintenance of Plant	20,170,089		20,170,089	8%
Student Financial Aid	34,530,510		34,530,510	14%
Transfers (Mandatory & Non-Mandatory)	4,177,601		4,177,601	2%
Reserves (E&G)	1,554,889		1,554,889	1%
<b>Total Education &amp; General</b>	<b>\$ 232,859,425</b>	<b>2,000,000</b>	<b>234,859,425</b>	<b>94%</b>
<b>Auxiliary Enterprises</b>				
Student Services	6,693,448		6,693,448	3%
Student Financial Aid	375,734		375,734	0%
Transfers (Mandatory & Non-Mandatory)	7,035,813		7,035,813	3%
<b>Total Auxiliary Enterprises</b>	<b>14,104,995</b>		<b>14,104,995</b>	<b>6%</b>
<b>Total Expenditures</b>	<b>246,964,420</b>	<b>2,000,000</b>	<b>248,964,420</b>	<b>100%</b>



## Budget Highlights and Analysis

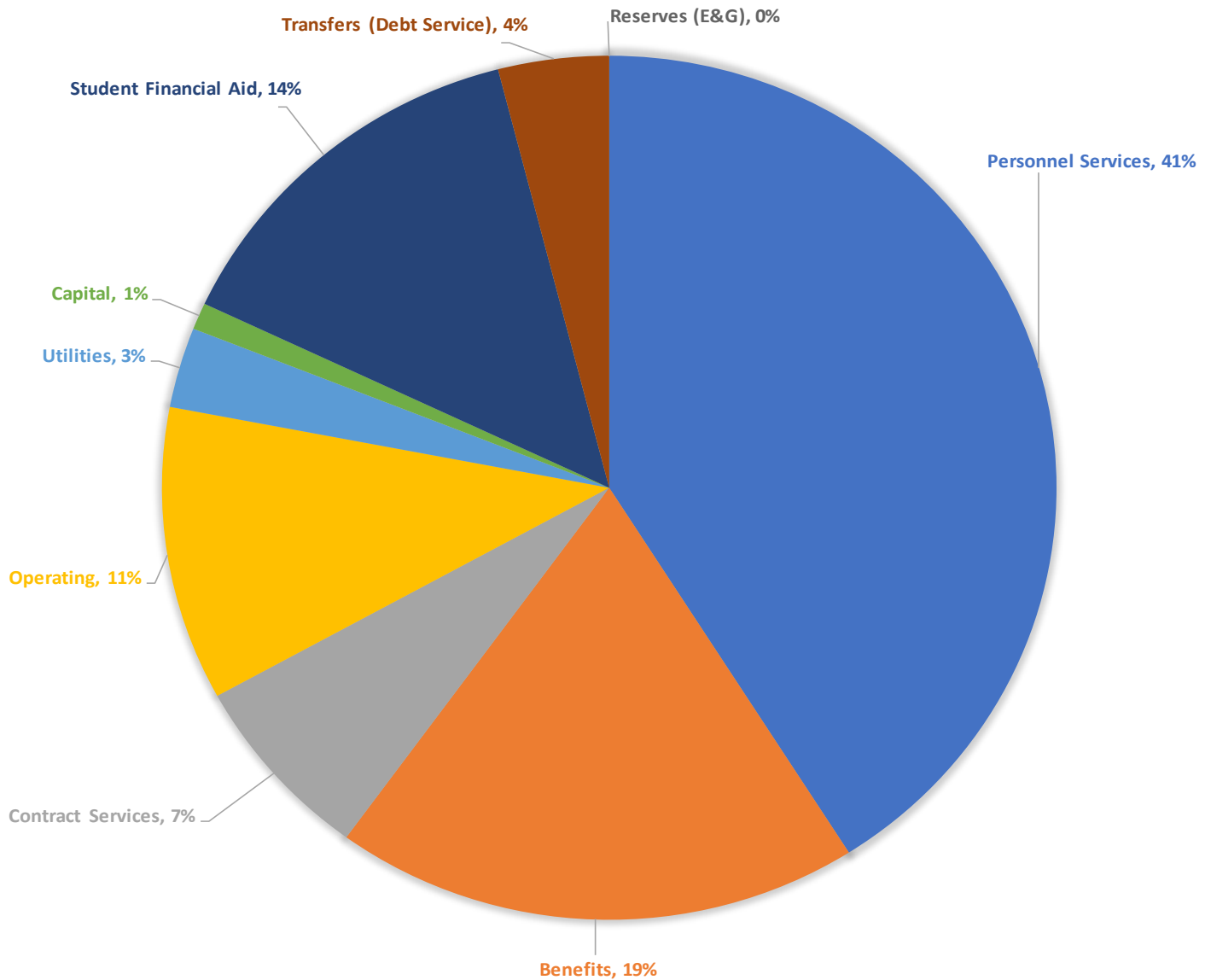
RECURRING REVENUES BY SOURCE



Source of Funds	\$	%
Governmental Appropriations – Regular	52,300,000	21%
Tuition	185,105,578	64%
Campus Recreation Mandatory Fee	4,452,681	2%
Other Fees	1,961,406	1%
Sales and Services of Educational Activities	4,505,774	2%
Other Sources	11,553,986	5%
Auxiliary Enterprises	14,104,995	5%
Net Assets	2,000,000	1%
<b>Total</b>	<b>248,964,420</b>	<b>100.00</b>

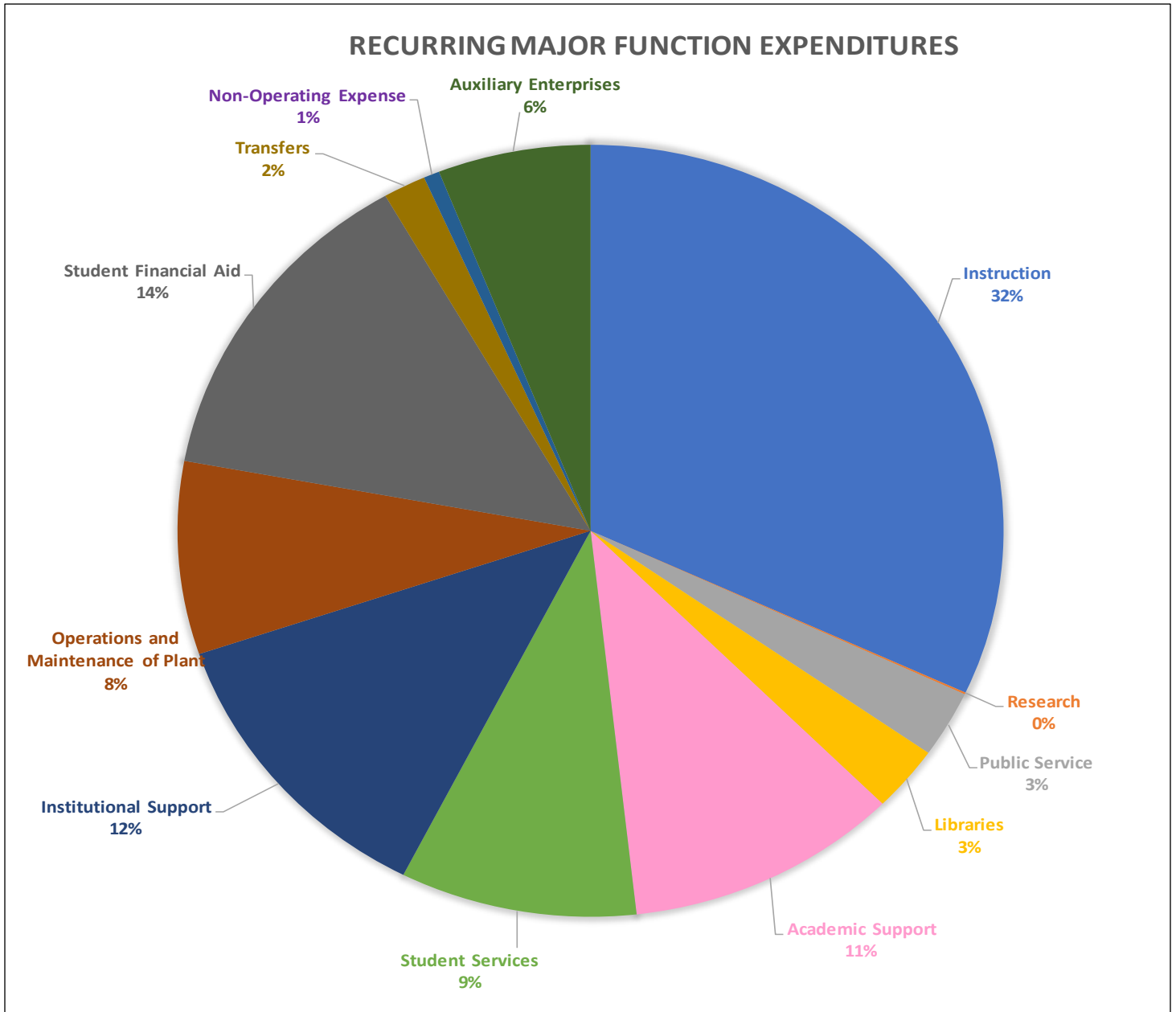
## Budget Highlights and Analysis

### RECURRING MAJOR OBJECT OF EXPENDITURE



Major Object Expenditures	\$	%
Personnel	101,449,852	41%
Benefits	48,149,685	19%
Contract Services	16,403,050	7%
Operating	25,865,145	11%
Utilities	6,377,027	3%
Capital	2,599,978	1%
Student Financial Aid	34,906,269	14%
Transfers (Debt Service)	10,748,525	4%
Reserves (E&G)	464,889	0%
<b>Total</b>	<b>246,964,420</b>	<b>100.00</b>

## Budget Highlights and Analysis



Major Function Expenditures	\$	%
Instruction	79,648,135	32%
Research	192,628	0%
Public Service	6,981,870	3%
Libraries	6,860,368	3%
Academic Support	26,715,902	11%
Student Services	22,313,106	9%
Institutional Support	29,714,327	12%
Operations and Maintenance of Plant	20,170,089	8%
Student Financial Aid	34,530,510	14%
Transfers (Mandatory and Non-Mandatory)	4,177,601	2%
Non-Operating Expense	1,554,889	1%
Auxiliary Enterprises	14,104,995	6%
<b>Total</b>	<b>246,964,420</b>	<b>100%</b>

## Budget Highlights and Analysis

### Office of the President

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	602,927	-	602,927
Faculty Payroll	8,091	-	8,091
Student Payroll	7,721	-	7,721
Fringe Benefits	105,000	-	105,000
Subtotal	723,739	-	723,739
Operating			
Operating Pool	449,984	-	449,984
Operating Non-Pool	953	-	953
Insurance	3,000	-	3,000
Utilities	-	-	-
Subtotal	453,937	-	453,937
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	1,177,676	-	1,177,676
Revenues			
<b>Total Central University Support</b>	1,177,676	-	1,177,676
Budgeted FTE - Administration/Staff	2		
Budgeted FTE - Faculty	-		
	2		

## Budget Highlights and Analysis

### University Advancement

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	3,089,863	-	3,089,863
Faculty Payroll	6,000	-	6,000
Student Payroll	57,047	-	57,047
Fringe Benefits	1,879,611	-	1,879,611
Subtotal	5,032,521	-	5,032,521
Operating			
Operating Pool	956,504	295,000	1,251,504
Operating Non-Pool	344,349	-	344,349
Insurance	1,000	-	1,000
Utilities	-	-	-
Subtotal	1,301,853	295,000	1,596,853
Scholarships	61,062	-	61,062
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	61,062	-	61,062
<b>Total Expenditure Budget</b>	<b>6,395,436</b>	<b>295,000</b>	<b>6,690,436</b>
Revenues	(172,523)		(172,523)
<b>Total Central University Support</b>	<b>6,222,913</b>	<b>295,000</b>	<b>6,517,913</b>
Budgeted FTE - Administration/Staff	50		
Budgeted FTE - Faculty	-		
	50		



## Budget Highlights and Analysis

### Total Student Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	4,544,727	-	4,544,727
Faculty Payroll		-	-
Student Payroll	728,624	-	728,624
Fringe Benefits	3,168,168	-	3,168,168
Subtotal	8,441,519	-	8,441,519
Operating			
Operating Pool	3,812,974	1,200,000	5,012,974
Operating Non-Pool	(2,749,398)	-	(2,749,398)
Insurance		-	-
Utilities	1,159,377	-	1,159,377
Subtotal	2,222,953	1,200,000	3,422,953
Scholarships	388,068	-	388,068
Capital	-	-	-
Debt Service/Interest Expense	3,934,611	-	3,934,611
Subtotal	4,322,679	-	4,322,679
<b>Total Expenditure Budget</b>	<b>14,987,151</b>	<b>1,200,000</b>	<b>16,187,151</b>
Revenues	(6,670,116)		(6,670,116)
<b>Total Central University Support</b>	<b>8,317,035</b>	<b>1,200,000</b>	<b>9,517,035</b>
Budgeted FTE - Administration/Staff	88		
Budgeted FTE - Faculty	-		
	<b>88</b>		

## Budget Highlights and Analysis

### Vice President of Student Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	477,001	-	477,001
Faculty Payroll	-	-	-
Student Payroll	20,830	-	20,830
Fringe Benefits	208,689	-	208,689
Subtotal	706,520	-	706,520
Operating			
Operating Pool	342,208	-	342,208
Operating Non-Pool	424	-	424
Insurance	-	-	-
Utilities	-	-	-
Subtotal	342,632	-	342,632
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>1,049,152</b>	<b>-</b>	<b>1,049,152</b>
Revenues	-	-	-
<b>Total Central University Support</b>	<b>1,049,152</b>	<b>-</b>	<b>1,049,152</b>
Budgeted FTE - Administration/Staff	5		
Budgeted FTE - Faculty	-		
	5		

## Budget Highlights and Analysis

### Assistant Vice President of Student Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,158,391	-	1,158,391
Faculty Payroll	-	-	-
Student Payroll	29,446	-	29,446
Fringe Benefits	880,110	-	880,110
Subtotal	2,067,947	-	2,067,947
Operating			
Operating Pool	299,721	-	299,721
Operating Non-Pool	7,396	-	7,396
Insurance	-	-	-
Utilities	-	-	-
Subtotal	307,117	-	307,117
Scholarships	12,309	-	12,309
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	12,309	-	12,309
<b>Total Expenditure Budget</b>	<b>2,387,373</b>	<b>-</b>	<b>2,387,373</b>
Revenues	(124,750)		(124,750)
<b>Total Central University Support</b>	<b>2,262,623</b>	<b>-</b>	<b>2,262,623</b>
Budgeted FTE - Administration/Staff	21		
Budgeted FTE - Faculty	-		
	21		

## Budget Highlights and Analysis

# Assistant Vice President/ Dean of Students & Student Engagement

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,669,838	-	1,669,838
Faculty Payroll	-	-	-
Student Payroll	678,348	-	678,348
Fringe Benefits	1,365,315	-	1,365,315
Subtotal	3,713,501	-	3,713,501
Operating			
Operating Pool	3,079,921	-	3,079,921
Operating Non-Pool	(2,774,997)	-	(2,774,997)
Insurance	-	-	-
Utilities	1,159,377	-	1,159,377
Subtotal	1,464,301	-	1,464,301
Scholarships	375,759	-	375,759
Capital	-	-	-
Debt Service/Interest Expense	3,934,611	-	3,934,611
Subtotal	4,310,370	-	4,310,370
<b>Total Expenditure Budget</b>	<b>9,488,172</b>	<b>-</b>	<b>9,488,172</b>
Revenues	(6,545,366)		(6,545,366)
<b>Total Central University Support</b>	<b>2,942,806</b>	<b>-</b>	<b>2,942,806</b>
Budgeted FTE - Administration/Staff	36		
Budgeted FTE - Faculty	-		
	36		

## Budget Highlights and Analysis

### University Police

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,239,497	-	1,239,497
Faculty Payroll	-	-	-
Student Payroll	-	-	-
Fringe Benefits	714,054	-	714,054
Subtotal	1,953,551	-	1,953,551
Operating			
Operating Pool	91,124	-	91,124
Operating Non-Pool	17,779	-	17,779
Insurance	-	-	-
Utilities	-	-	-
Subtotal	108,903	-	108,903
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>2,062,454</b>	<b>-</b>	<b>2,062,454</b>
Revenues	-		-
<b>Total Central University Support</b>	<b>2,062,454</b>	<b>-</b>	<b>2,062,454</b>
Budgeted FTE - Administration/Staff	26		
Budgeted FTE - Faculty	-		
	<b>26</b>		



## Budget Highlights and Analysis

### Chief Strategy Office

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	867,026	-	867,026
Faculty Payroll		-	-
Student Payroll	7,500	-	7,500
Fringe Benefits	492,662	-	492,662
Subtotal	1,367,188	-	1,367,188
Operating			
Operating Pool	30,730	-	30,730
Operating Non-Pool	18,154	-	18,154
Insurance		-	-
Utilities	-	-	-
Subtotal	48,884	-	48,884
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>1,416,072</b>	<b>-</b>	<b>1,416,072</b>
Revenues			-
<b>Total Central University Support</b>	<b>1,416,072</b>		<b>1,416,072</b>
Budgeted FTE - Administration/Staff	12		
Budgeted FTE - Faculty	-		
	12		

## Budget Highlights and Analysis

### Legal Affairs & Operational Audit

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	615,712	-	615,712
Faculty Payroll		-	-
Student Payroll	10,048	-	10,048
Fringe Benefits	340,466	-	340,466
Subtotal	966,226	-	966,226
Operating			
Operating Pool	240,846	-	240,846
Operating Non-Pool	954	-	954
Insurance		-	-
Utilities	-	-	-
Subtotal	241,800	-	241,800
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>1,208,026</b>	<b>-</b>	<b>1,208,026</b>
Revenues			-
<b>Total Central University Support</b>	<b>1,208,026</b>		<b>1,208,026</b>
Budgeted FTE - Administration/Staff	7		
Budgeted FTE - Faculty	-		
	7		

## Budget Highlights and Analysis

### Total Academic Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	13,838,490	-	13,838,490
Faculty Payroll	47,850,263	-	47,850,263
Student Payroll	1,037,030	-	1,037,030
Fringe Benefits	22,971,521	-	22,971,521
Subtotal	85,697,304	-	85,697,304
Operating			
Operating Pool	22,401,913	-	22,401,913
Operating Non-Pool	8,718,170	-	8,718,170
Insurance	436,570	-	436,570
Utilities	10,000	-	10,000
Subtotal	31,566,653	-	31,566,653
Scholarships	32,735,291	-	32,735,291
Capital	2,597,280	-	2,597,280
Debt Service/Interest Expense	59,991	-	59,991
Subtotal	35,392,562	-	35,392,562
<b>Total Expenditure Budget</b>	<b>152,656,519</b>	<b>-</b>	<b>152,656,519</b>
Revenues	(7,382,777)		(7,382,777)
<b>Total Central University Support</b>	<b>145,273,742</b>		<b>145,273,742</b>
Budgeted FTE - Administration/Staff	254		
Budgeted FTE - Faculty	661		
	915		

## Budget Highlights and Analysis

# Vice President of Academic Affairs & Provost

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	949,741	-	949,741
Faculty Payroll	688,385	-	688,385
Student Payroll	21,394	-	21,394
Fringe Benefits	954,789	-	954,789
Subtotal	2,614,309	-	2,614,309
Operating			
Operating Pool	1,213,075	-	1,213,075
Operating Non-Pool	341,934	-	341,934
Insurance	-	-	-
Utilities	-	-	-
Subtotal	1,555,009	-	1,555,009
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>4,169,318</b>	<b>-</b>	<b>4,169,318</b>
Revenues	(11,500)		(11,500)
<b>Total Central University Support</b>	<b>4,157,818</b>	<b>-</b>	<b>4,157,818</b>
Budgeted FTE - Administration/Staff	10		
Budgeted FTE - Faculty	4		
	14		

## Budget Highlights and Analysis

### Chase College of Law

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	992,325	-	992,325
Faculty Payroll	2,973,718	-	2,973,718
Student Payroll	6,326	-	6,326
Fringe Benefits	1,320,568	-	1,320,568
Subtotal	5,292,937	-	5,292,937
Operating			
Operating Pool	459,484	-	459,484
Operating Non-Pool	7,801	-	7,801
Insurance	-	-	-
Utilities	-	-	-
Subtotal	467,285	-	467,285
Scholarships	561,035	-	561,035
Capital	299,598	-	299,598
Debt Service/Interest Expense	-	-	-
Subtotal	860,633	-	860,633
<b>Total Expenditure Budget</b>	<b>6,620,855</b>	<b>-</b>	<b>6,620,855</b>
Revenues	(41,500)		(41,500)
<b>Total Central University Support</b>	<b>6,579,355</b>		<b>6,579,355</b>
Budgeted FTE - Administration/Staff	16		
Budgeted FTE - Faculty	32		
	48		



## Budget Highlights and Analysis

### College of Arts & Science

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,378,938	-	2,378,938
Faculty Payroll	19,128,231	-	19,128,231
Student Payroll	222,943	-	222,943
Fringe Benefits	7,116,162	-	7,116,162
Subtotal	28,846,274	-	28,846,274
Operating			
Operating Pool	1,589,968	-	1,589,968
Operating Non-Pool	1,189,866	-	1,189,866
Insurance	379	-	379
Utilities	-	-	-
Subtotal	2,780,213	-	2,780,213
Scholarships	401,648	-	401,648
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	401,648	-	401,648
<b>Total Expenditure Budget</b>	<b>32,028,135</b>	<b>-</b>	<b>32,028,135</b>
Revenues	(992,900)		(992,900)
<b>Total Central University Support</b>	<b>31,035,235</b>		<b>31,035,235</b>
Budgeted FTE - Administration/Staff	52		
Budgeted FTE - Faculty	266		
	318		

## Budget Highlights and Analysis

### College of Business

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	736,397	-	736,397
Faculty Payroll	6,055,677	-	6,055,677
Student Payroll	50,211	-	50,211
Fringe Benefits	1,941,628	-	1,941,628
Subtotal	8,783,913	-	8,783,913
Operating			
Operating Pool	539,747	-	539,747
Operating Non-Pool	1,992,751	-	1,992,751
Insurance	-	-	-
Utilities	-	-	-
Subtotal	2,532,498	-	2,532,498
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>11,316,411</b>	<b>-</b>	<b>11,316,411</b>
Revenues	(142,950)		(142,950)
<b>Total Central University Support</b>	<b>11,173,461</b>		<b>11,173,461</b>
Budgeted FTE - Administration/Staff	10		
Budgeted FTE - Faculty	71		
	81		

## Budget Highlights and Analysis

### College of Education

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	484,322	-	484,322
Faculty Payroll	2,619,288	-	2,619,288
Student Payroll	71,537	-	71,537
Fringe Benefits	1,060,987	-	1,060,987
Subtotal	4,236,134	-	4,236,134
Operating			
Operating Pool	93,515	-	93,515
Operating Non-Pool	333,961	-	333,961
Insurance	-	-	-
Utilities	-	-	-
Subtotal	427,476	-	427,476
Scholarships	37,000	-	37,000
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	37,000	-	37,000
<b>Total Expenditure Budget</b>	<b>4,700,610</b>	<b>-</b>	<b>4,700,610</b>
Revenues	(5,200)		(5,200)
<b>Total Central University Support</b>	<b>4,695,410</b>		<b>4,695,410</b>
Budgeted FTE - Administration/Staff	8		
Budgeted FTE - Faculty	40		
	48		

## Budget Highlights and Analysis

### College of Informatics

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	846,110	-	846,110
Faculty Payroll	6,659,206	-	6,659,206
Student Payroll	89,035	-	89,035
Fringe Benefits	2,392,966	-	2,392,966
Subtotal	9,987,317	-	9,987,317
Operating			
Operating Pool	299,691	-	299,691
Operating Non-Pool	381,648	-	381,648
Insurance	-	-	-
Utilities	-	-	-
Subtotal	681,339	-	681,339
Scholarships	25,000	-	25,000
Capital	-	-	-
Debt Service/Interest Expense	59,991	-	59,991
Subtotal	84,991	-	84,991
<b>Total Expenditure Budget</b>	<b>10,753,647</b>	<b>-</b>	<b>10,753,647</b>
Revenues	(257,665)		(257,665)
<b>Total Central University Support</b>	<b>10,495,982</b>		<b>10,495,982</b>
Budgeted FTE - Administration/Staff	13		
Budgeted FTE - Faculty	85		
	98		

## Budget Highlights and Analysis

### College of Health & Human Services

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	603,431	-	603,431
Faculty Payroll	7,238,411	-	7,238,411
Student Payroll	67,708	-	67,708
Fringe Benefits	2,493,870	-	2,493,870
Subtotal	10,403,420	-	10,403,420
Operating			
Operating Pool	1,831,927	-	1,831,927
Operating Non-Pool	3,253,808	-	3,253,808
Insurance	13,999	-	13,999
Utilities	-	-	-
Subtotal	5,099,734	-	5,099,734
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>15,503,154</b>	<b>-</b>	<b>15,503,154</b>
Revenues	(1,393,673)		(1,393,673)
<b>Total Central University Support</b>	<b>14,109,481</b>		<b>14,109,481</b>
Budgeted FTE - Administration/Staff	11		
Budgeted FTE - Faculty	124		
	135		



## Budget Highlights and Analysis

### Steely Library

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,314,700	-	1,314,700
Faculty Payroll	1,442,357	-	1,442,357
Student Payroll	116,955	-	116,955
Fringe Benefits	1,418,311	-	1,418,311
Subtotal	4,292,323	-	4,292,323
Operating			
Operating Pool	58,695	-	58,695
Operating Non-Pool	357,026	-	357,026
Insurance	-	-	-
Utilities	-	-	-
Subtotal	415,721	-	415,721
Scholarships	-	-	-
Capital	2,297,682	-	2,297,682
Debt Service/Interest Expense	-	-	-
Subtotal	2,297,682	-	2,297,682
<b>Total Expenditure Budget</b>	<b>7,005,726</b>	<b>-</b>	<b>7,005,726</b>
Revenues	(21,550)		(21,550)
<b>Total Central University Support</b>	<b>6,984,176</b>	<b>-</b>	<b>6,984,176</b>
Budgeted FTE - Administration/Staff	23		
Budgeted FTE - Faculty	21		
	44		

## Budget Highlights and Analysis

### Enrollment and Degree Management

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,951,868	-	2,951,868
Faculty Payroll	1,000	-	1,000
Student Payroll	173,553	-	173,553
Fringe Benefits	2,163,971	-	2,163,971
Subtotal	5,290,392	-	5,290,392
Operating			
Operating Pool	1,446,928	-	1,446,928
Operating Non-Pool	353,635	-	353,635
Insurance	-	-	-
Utilities	-	-	-
Subtotal	1,800,563	-	1,800,563
Scholarships	30,058,108	-	30,058,108
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	30,058,108	-	30,058,108
<b>Total Expenditure Budget</b>	<b>37,149,063</b>	<b>-</b>	<b>37,149,063</b>
Revenues	(955,985)		(955,985)
<b>Total Central University Support</b>	<b>36,193,078</b>	<b>-</b>	<b>36,193,078</b>
Budgeted FTE - Administration/Staff	66		
Budgeted FTE - Faculty	-		
	<b>66</b>		

## Budget Highlights and Analysis

### Vice President of Graduate Education, Research, and Outreach (GERO)

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,225,021	-	1,225,021
Faculty Payroll	9,000	-	9,000
Student Payroll	51,000	-	51,000
Fringe Benefits	765,613	-	765,613
Subtotal	2,050,634	-	2,050,634
Operating			
Operating Pool	1,527,054	-	1,527,054
Operating Non-Pool	473,627	-	473,627
Insurance	12,192	-	12,192
Utilities	-	-	-
Subtotal	2,012,873	-	2,012,873
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>4,063,507</b>	<b>-</b>	<b>4,063,507</b>
Revenues	(2,371,500)		(2,371,500)
<b>Total Central University Support</b>	<b>1,692,007</b>	<b>-</b>	<b>1,692,007</b>
Budgeted FTE - Administration/Staff	18		
Budgeted FTE - Faculty	-		
	18		

## Budget Highlights and Analysis

### Global Engagement & International Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	364,147	-	364,147
Faculty Payroll	127,424	-	127,424
Student Payroll	7,685	-	7,685
Fringe Benefits	342,952	-	342,952
Subtotal	842,208	-	842,208
Operating			
Operating Pool	675,940	-	675,940
Operating Non-Pool	1,916	-	1,916
Insurance	410,000	-	410,000
Utilities	-	-	-
Subtotal	1,087,856	-	1,087,856
Scholarships	1,627,500	-	1,627,500
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	1,627,500	-	1,627,500
<b>Total Expenditure Budget</b>	<b>3,557,564</b>	<b>-</b>	<b>3,557,564</b>
Revenues	(1,113,054)		(1,113,054)
<b>Total Central University Support</b>	<b>2,444,510</b>	<b>-</b>	<b>2,444,510</b>
Budgeted FTE - Administration/Staff	9		
Budgeted FTE - Faculty	1		
	10		

## Budget Highlights and Analysis

# Vice Provost of Undergraduate Academic Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	991,490	-	991,490
Faculty Payroll	907,566	-	907,566
Student Payroll	158,683	-	158,683
Fringe Benefits	999,704	-	999,704
Subtotal	3,057,443	-	3,057,443
Operating			
Operating Pool	265,889	-	265,889
Operating Non-Pool	30,197	-	30,197
Insurance	-	-	-
Utilities	10,000	-	10,000
Subtotal	306,086	-	306,086
Scholarships	25,000	-	25,000
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	25,000	-	25,000
<b>Total Expenditure Budget</b>	<b>3,388,529</b>	<b>-</b>	<b>3,388,529</b>
Revenues	(75,300)		(75,300)
<b>Total Central University Support</b>	<b>3,313,229</b>	<b>-</b>	<b>3,313,229</b>
Budgeted FTE - Administration/Staff	20		
Budgeted FTE - Faculty	17		
	37		

## Budget Highlights and Analysis

### Total Administration & Finance

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	18,428,199	-	18,428,199
Faculty Payroll	-	-	-
Student Payroll	685,317	-	685,317
Fringe Benefits	16,001,112	-	16,001,112
Subtotal	35,114,628	-	35,114,628
Operating			
Operating Pool	5,939,684	50,000	5,989,684
Operating Non-Pool	3,308,020	-	3,308,020
Insurance	1,621,986	-	1,621,986
Utilities	5,207,650	-	5,207,650
Subtotal	16,077,340	50,000	16,127,340
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Payment	9,670,482	-	9,670,482
Subtotal	9,670,482	-	9,670,482
<b>Total Expenditure Budget</b>	<b>60,862,450</b>	<b>50,000</b>	<b>60,912,450</b>
Revenues	(7,573,409)		(7,573,409)
<b>Total Central University Support</b>	<b>53,289,041</b>	<b>50,000</b>	<b>53,339,041</b>
Budgeted FTE - Administration/Staff	386		
Budgeted FTE - Faculty	-		
	<b>386</b>		

## Budget Highlights and Analysis

# Senior Vice President of Administration & Finance

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	303,721	-	303,721
Faculty Payroll	-	-	-
Student Payroll	36,856	-	36,856
Fringe Benefits	154,509	-	154,509
Subtotal	495,086	-	495,086
Operating			
Operating Pool	40,521	-	40,521
Operating Non-Pool	156,243	-	156,243
Insurance	-	-	-
Utilities	-	-	-
Subtotal	196,764	-	196,764
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>691,850</b>	<b>-</b>	<b>691,850</b>
Revenues	-		-
<b>Total Central University Support</b>	<b>691,850</b>	<b>-</b>	<b>691,850</b>
Budgeted FTE - Administration/Staff	4		
Budgeted FTE - Faculty	-		
	4		

## Budget Highlights and Analysis

### Facilities Management

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	7,399,990	-	7,399,990
Faculty Payroll		-	-
Student Payroll	12,000	-	12,000
Fringe Benefits	6,088,244	-	6,088,244
Subtotal	13,500,234	-	13,500,234
Operating			
Operating Pool	1,695,631	-	1,695,631
Operating Non-Pool	(50,497)	-	(50,497)
Insurance	13,000	-	13,000
Utilities	4,462,100	-	4,462,100
Subtotal	6,120,234	-	6,120,234
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	1,190,852	-	1,190,852
Subtotal	1,190,852	-	1,190,852
<b>Total Expenditure Budget</b>	<b>20,811,320</b>	<b>-</b>	<b>20,811,320</b>
Revenues	(490,743)		(490,743)
<b>Total Central University Support</b>	<b>20,320,577</b>	<b>-</b>	<b>20,320,577</b>
Budgeted FTE - Administration/Staff	197		
Budgeted FTE - Faculty	-		
	197		



## Budget Highlights and Analysis

### Business Operations

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	780,775	-	780,775
Faculty Payroll	-	-	-
Student Payroll	157,320	-	157,320
Fringe Benefits	650,411	-	650,411
Subtotal	1,588,506	-	1,588,506
Operating			
Operating Pool	2,710,121	-	2,710,121
Operating Non-Pool	(281,477)	-	(281,477)
Insurance	67,500	-	67,500
Utilities	745,550	-	745,550
Subtotal	3,241,694	-	3,241,694
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	2,899,483	-	2,899,483
Subtotal	2,899,483	-	2,899,483
<b>Total Expenditure Budget</b>	<b>7,729,683</b>	<b>-</b>	<b>7,729,683</b>
Revenues	(7,082,666)		(7,082,666)
<b>Total Central University Support</b>	<b>647,017</b>	<b>-</b>	<b>647,017</b>
Budgeted FTE - Administration/Staff	19		
Budgeted FTE - Faculty	-		
	19		

## Budget Highlights and Analysis

### Human Resources

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,186,894	-	1,186,894
Faculty Payroll	-	-	-
Student Payroll	6,860	-	6,860
Fringe Benefits	2,737,744	-	2,737,744
Subtotal	3,931,498	-	3,931,498
Operating			
Operating Pool	219,477	-	219,477
Operating Non-Pool	8,703	-	8,703
Insurance	6,000	-	6,000
Utilities	-	-	-
Subtotal	234,180	-	234,180
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>4,165,678</b>	<b>-</b>	<b>4,165,678</b>
Revenues	-		-
<b>Total Central University Support</b>	<b>4,165,678</b>	<b>-</b>	<b>4,165,678</b>
Budgeted FTE - Administration/Staff	19		
Budgeted FTE - Faculty	-		
	19		

## Budget Highlights and Analysis

### Chief Information Office

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	6,666,836	-	6,666,836
Faculty Payroll		-	-
Student Payroll	162,441	-	162,441
Fringe Benefits	4,884,976	-	4,884,976
Subtotal	11,714,253	-	11,714,253
Operating			
Operating Pool	1,183,058	50,000	1,233,058
Operating Non-Pool	3,467,576	-	3,467,576
Insurance	-	-	-
Utilities	-	-	-
Subtotal	4,650,634	50,000	4,700,634
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>16,364,887</b>	<b>50,000</b>	<b>16,414,887</b>
Revenues			-
<b>Total Central University Support</b>	<b>16,364,887</b>	<b>50,000</b>	<b>16,414,887</b>
Budgeted FTE - Administration/Staff	111		
Budgeted FTE - Faculty	-		
	111		

## Budget Highlights and Analysis

### Chief Financial Officer

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,089,983	-	2,089,983
Faculty Payroll	-	-	-
Student Payroll	309,840	-	309,840
Fringe Benefits	1,485,228	-	1,485,228
Subtotal	3,885,051	-	3,885,051
Operating			
Operating Pool	90,876	-	90,876
Operating Non-Pool	7,472	-	7,472
Insurance	1,535,486	-	1,535,486
Utilities	-	-	-
Subtotal	1,633,834	-	1,633,834
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	5,580,147	-	5,580,147
Subtotal	5,580,147	-	5,580,147
<b>Total Expenditure Budget</b>	<b>11,099,032</b>	<b>-</b>	<b>11,099,032</b>
Revenues			-
<b>Total Central University Support</b>	<b>11,099,032</b>	<b>-</b>	<b>11,099,032</b>
Budgeted FTE - Administration/Staff	36		
Budgeted FTE - Faculty	-		
	<b>36</b>		

## Budget Highlights and Analysis

### Intercollegiate Athletics

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,980,255	-	2,980,255
Faculty Payroll		-	-
Student Payroll	179,500	-	179,500
Fringe Benefits	1,670,420	-	1,670,420
Subtotal	4,830,175	-	4,830,175
Operating			
Operating Pool	1,798,334	490,000	2,288,334
Operating Non-Pool	19,599	-	19,599
Insurance	172,436	-	172,436
Utilities	-	-	-
Subtotal	1,990,369	490,000	2,480,369
Scholarships	3,721,848	-	3,721,848
Capital	-	-	-
Debt Service/Interest Expense	208,155	-	208,155
Subtotal	3,930,003	-	3,930,003
<b>Total Expenditure Budget</b>	<b>10,750,547</b>	<b>490,000</b>	<b>11,240,547</b>
Revenues	(1,429,417)		(1,429,417)
<b>Total Central University Support</b>	<b>9,321,130</b>	<b>490,000</b>	<b>9,811,130</b>
Budgeted FTE - Administration/Staff	47		
Budgeted FTE - Faculty	-		
	47		

## Budget Highlights and Analysis

### Chief Diversity Office

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	322,227	-	322,227
Faculty Payroll	14,000	-	14,000
Student Payroll	9,000	-	9,000
Fringe Benefits	164,046	-	164,046
Subtotal	509,273	-	509,273
Operating			
Operating Pool	59,783	490,000	549,783
Operating Non-Pool	804	-	804
Insurance	-	-	-
Utilities	-	-	-
Subtotal	60,587	490,000	550,587
Scholarships	-	-	-
Capital	-	-	-
Debt Service/Interest Expense	-	-	-
Subtotal	-	-	-
<b>Total Expenditure Budget</b>	<b>569,860</b>	<b>490,000</b>	<b>1,059,860</b>
Revenues	-		-
<b>Total Central University Support</b>	<b>569,860</b>	<b>490,000</b>	<b>1,059,860</b>
Budgeted FTE - Administration/Staff	2		
Budgeted FTE - Faculty	-		
	2		