



NORTHERN KENTUCKY UNIVERSITY  
**ANNUAL BUDGET**  
2021-22





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Ms. Kim Scranage, Vice President for Enrollment and Degree Management

Ms. Lori Southwood, Chief Human Resources Officer

## Presidential Recommendation

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2021-22 Annual Unrestricted Operating Budget for Northern Kentucky University.

### **Recommendation relating to Fiscal Year 2021-22 Budget, Northern Kentucky University, Board of Regents, May 12, 2021:**

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 \$264,500,000 for the fiscal year beginning July 1, 2021, and ending June 30, 2022. This authorization is an increase of \$13,500,000 (5.4%) over the FY21 authorization of \$251,000,000.

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 \$264,500,000 shall be submitted to this Board for approval at its next regular meeting.

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

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

# Budget Context

The FY2021-22 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 AND STRATEGIC GOALS**

**PILLARS:** provide Strategic direction and intent

**STRATEGIC GOALS:** broad, primary outcomes

ACCESS	COMPLETION	CAREER AND 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.

## Enrollment

NKU served over 16,000 students in fall 2020. This represents a 3.3% increase from fall 2019. With the rapid growth of the Accelerated Online program offerings, NKU experienced its largest fall enrollment in the history of the institution. The expansion of the Accelerated Online offerings at the graduate level resulted in the growth of graduate student enrollments by more than 2,635 students or 174% 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 -7.7% between fall 2016 and fall 2020. Undergraduate enrollments have declined by -4.0% since fall 2018. 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:

Student Level	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Undergraduate	12,643	12,572	12,158	12,058	11,672
Graduate	1,512	1,472	2,210	3,227	4,147
Law	411	444	427	402	393
<b>Total Enrollment</b>	<b>14,566</b>	<b>14,488</b>	<b>14,795</b>	<b>15,687</b>	<b>16,212</b>

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.

#### 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 FY2021-22 budget, regular state appropriations will account for 21.3% of our total annual recurring funding.

## Definitions

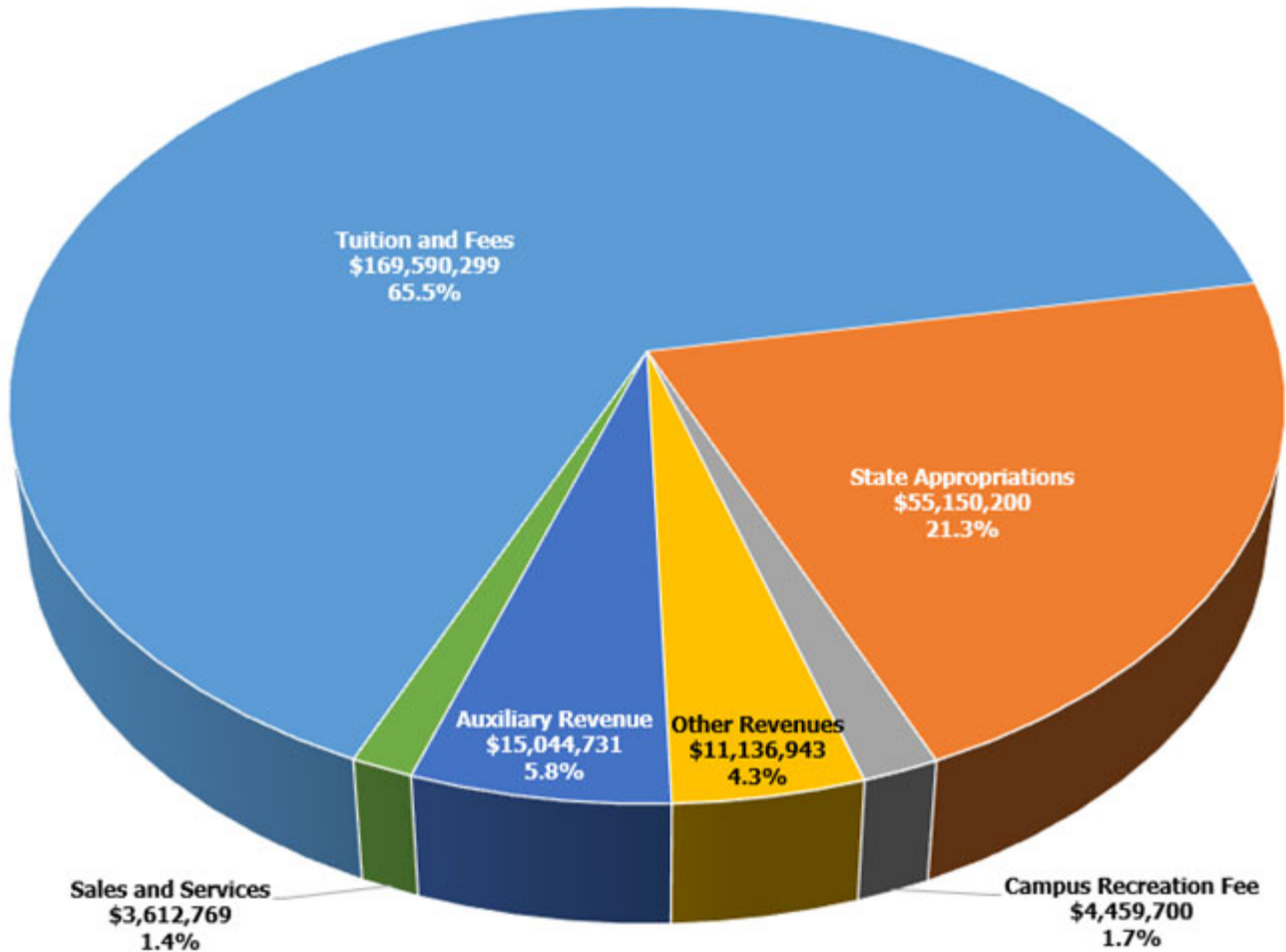
<b>Educational and General Funds:</b>	Also known as "General Funds", this unrestricted fund includes revenue from Tuition and Fees, State Appropriations, and miscellaneous income along with the expense budget supported by this revenue source.
<b>Auxiliary Funds:</b>	Funds in this category represent self-supporting units such as Student Housing, Food Service, Vending Services, and Parking Services.
<b>Other Funds:</b>	Funds in this category are also unrestricted and represent Centers along with other Unit operations that generate income from outside sources such as the BB&T Arena, Property Management, and the Center for Environmental Restoration.
<b>Non-Central Funding:</b>	Budget in this column represents the portion of budget allocated to each unit to support their operations.
<b>Central Funding:</b>	Budget in this column represents the portion of budget allocated to a unit to manage on behalf of the institution such as Student Financial Aid, Utilities, Fringe Benefits, Deferred Maintenance, etc.
<b>Non-Recurring Funding:</b>	Expenditures or revenues that are one-time and not expected to be needed or available after the current year, and therefore, not included in the base budget.

## Budget Highlights and Analysis

### SUMMARY OF FY2021-22 REVENUE AND EXPENSE BUDGETS

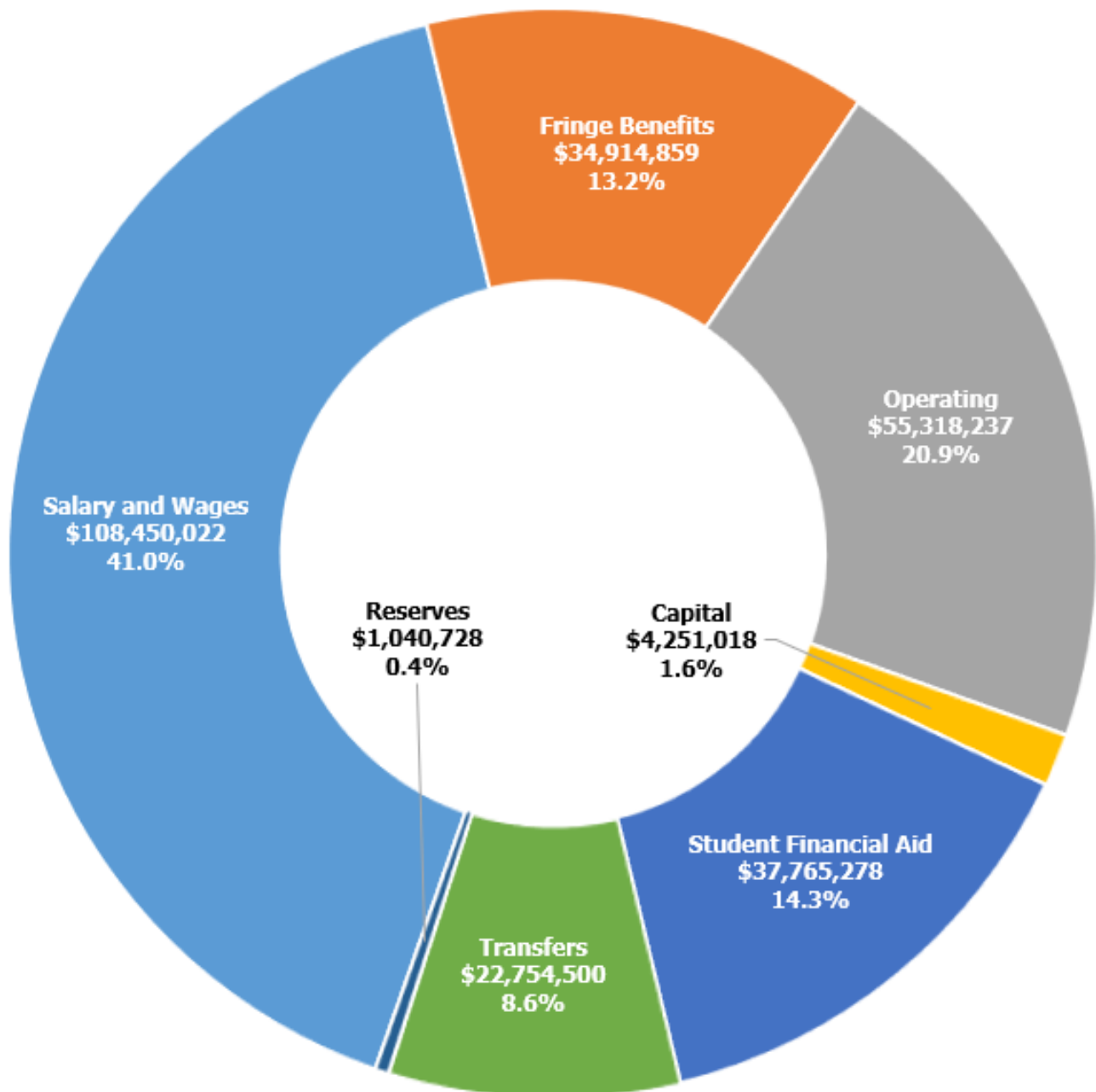
#### REVENUES BY SOURCE

	Educational and General	Auxiliary	Other	Total Budget	% of Total
Tuition and Fees	\$169,590,299	\$0	\$0	<b>\$169,590,299</b>	<b>65.5%</b>
State Appropriations	\$55,150,200	\$0	\$0	<b>\$55,150,200</b>	<b>21.3%</b>
Campus Recreation Fee	\$4,459,700	\$0	\$0	<b>\$4,459,700</b>	<b>1.7%</b>
Sales and Services	\$2,208,769	\$0	\$1,404,000	<b>\$3,612,769</b>	<b>1.4%</b>
Other Revenues	\$9,563,177	\$44,000	\$1,529,766	<b>\$11,136,943</b>	<b>4.3%</b>
Auxiliary Revenue	\$0	\$15,044,731	\$0	<b>\$15,044,731</b>	<b>5.8%</b>
<b>Total Recurring Revenues:</b>	<b>\$240,972,145</b>	<b>\$15,088,731</b>	<b>\$2,933,766</b>	<b>\$258,994,641</b>	<b>100.0%</b>
Non-Recurring Sources:	\$5,500,000	\$0	\$0	<b>\$5,500,000</b>	
<b>Total Sources of Funds:</b>	<b>\$246,472,145</b>	<b>\$15,088,731</b>	<b>\$2,933,766</b>	<b>\$264,494,641</b>	
<b>% of Recurring Total:</b>	<b>93.0%</b>	<b>5.8%</b>	<b>1.1%</b>		
<b>% of Total:</b>	<b>93.2%</b>	<b>5.7%</b>	<b>1.1%</b>		



## EXPENDITURES BY MAJOR OBJECT

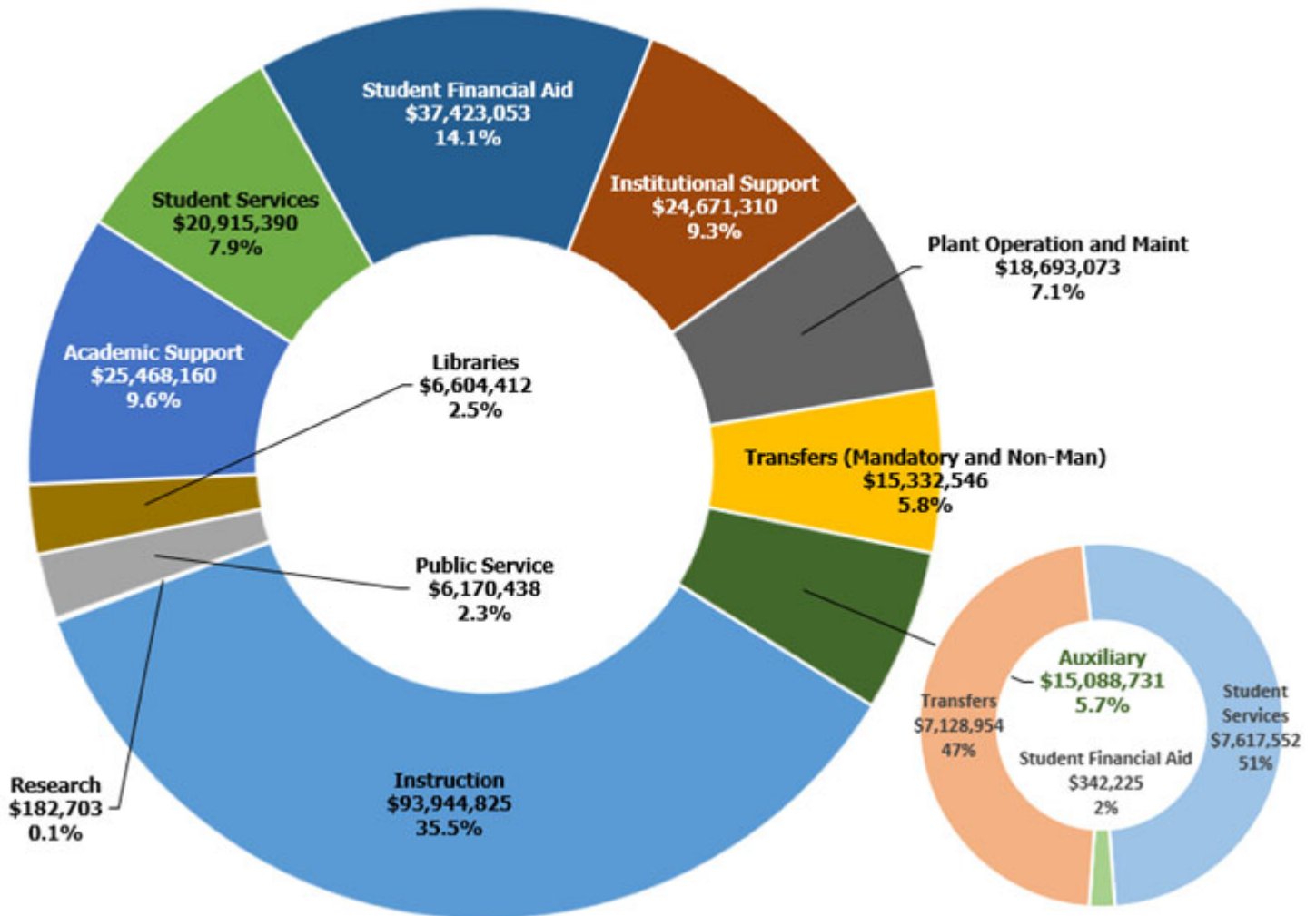
	Educational and General Recurring   Non-Recurring		Auxiliary	Other	Total Budget	% of Total
Salary and Wages	\$104,926,861	\$1,000,000	\$2,035,132	\$488,029	<b>\$108,450,022</b>	<b>41.0%</b>
Fringe Benefits	\$33,934,735	\$0	\$801,753	\$178,371	<b>\$34,914,859</b>	<b>13.2%</b>
Operating	\$47,055,358	\$2,750,000	\$3,435,440	\$2,077,440	<b>\$55,318,237</b>	<b>20.9%</b>
Capital	\$4,239,518	\$0	\$11,500	\$0	<b>\$4,251,018</b>	<b>1.6%</b>
Student Financial Aid	\$35,673,053	\$1,750,000	\$342,225	\$0	<b>\$37,765,278</b>	<b>14.3%</b>
Transfers	\$15,435,620	\$0	\$7,128,954	\$189,926	<b>\$22,754,500</b>	<b>8.6%</b>
Reserves	\$1,040,728	\$0	\$0	\$0	<b>\$1,040,728</b>	<b>0.4%</b>
<b>Total Expenditures:</b>	<b>\$242,305,873</b>	<b>\$5,500,000</b>	<b>\$13,755,003</b>	<b>\$2,933,766</b>	<b>\$264,494,641</b>	
<b>% of Total:</b>	<b>91.6%</b>	<b>2.1%</b>	<b>5.2%</b>	<b>1.1%</b>		





## EXPENDITURES BY MAJOR FUNCTION

	Educational and General Recurring   Non-Recurring		Auxiliary	Other	Total Budget	% of Total
Instruction	\$93,944,825	\$0	\$0	\$0	<b>\$93,944,825</b>	<b>35.5%</b>
Research	\$182,703	\$0	\$0	\$0	<b>\$182,703</b>	<b>0.1%</b>
Public Service	\$3,699,172	\$0	\$0	\$2,471,266	<b>\$6,170,438</b>	<b>2.3%</b>
Libraries	\$6,604,412	\$0	\$0	\$0	<b>\$6,604,412</b>	<b>2.5%</b>
Academic Support	\$25,468,160	\$0	\$0	\$0	<b>\$25,468,160</b>	<b>9.6%</b>
Student Services	\$20,915,390	\$0	\$0	\$0	<b>\$20,915,390</b>	<b>7.9%</b>
Student Financial Aid	\$35,673,053	\$1,750,000	\$0	\$0	<b>\$37,423,053</b>	<b>14.1%</b>
Institutional Support	\$22,421,310	\$2,250,000	\$0	\$0	<b>\$24,671,310</b>	<b>9.3%</b>
Plant Operation and Maint	\$16,920,499	\$1,500,000	\$0	\$272,574	<b>\$18,693,073</b>	<b>7.1%</b>
Transfers (Man/Non-Man)	\$15,142,620	\$0	\$0	\$189,926	<b>\$15,332,546</b>	<b>5.8%</b>
Auxiliary	\$0	\$0	\$15,088,731	\$0	<b>\$15,088,731</b>	<b>5.7%</b>
<b>Total Expenditures:</b>	<b>\$240,972,145</b>	<b>\$5,500,000</b>	<b>\$15,088,731</b>	<b>\$2,933,766</b>	<b>\$264,494,641</b>	<b>100.0%</b>
<b>% of Total:</b>	<b>91.1%</b>	<b>2.1%</b>	<b>5.7%</b>	<b>1.1%</b>		



## BUDGETS BY DIVISION

### Office of the President

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$651,455	\$0	\$0	<b>\$651,455</b>	<b>52.3%</b>
Faculty Salary and Wages	\$8,091	\$0	\$0	<b>\$8,091</b>	<b>0.7%</b>
Student Salary and Wages	\$7,721	\$0	\$0	<b>\$7,721</b>	<b>0.6%</b>
Fringe Benefits	\$118,414	\$0	\$0	<b>\$118,414</b>	<b>9.5%</b>
<b>Personnel Subtotal:</b>	<b>\$785,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$785,680</b>	<b>63.1%</b>
<b>Operating</b>					
Contracted Services	\$112,200	\$0	\$0	<b>\$112,200</b>	<b>9.0%</b>
Operating Pool	\$332,384	\$10,000	\$0	<b>\$342,384</b>	<b>27.5%</b>
Operating Non-Pool	\$981	\$327	\$0	<b>\$1,308</b>	<b>0.1%</b>
Insurance	\$3,000	\$0	\$0	<b>\$3,000</b>	<b>0.2%</b>
<b>Operating Subtotal:</b>	<b>\$448,565</b>	<b>\$10,327</b>	<b>\$0</b>	<b>\$458,892</b>	<b>36.9%</b>
<b>Division Expense Budget:</b>	<b>\$1,234,245</b>	<b>\$10,327</b>	<b>\$0</b>	<b>\$1,244,572</b>	<b>100.0%</b>
<b>Division Revenue Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Division Total Budget:</b>	<b>\$1,234,245</b>	<b>\$10,327</b>	<b>\$0</b>	<b>\$1,244,572</b>	<b>100.0%</b>

### Division Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	2	0	<b>2</b>	<b>100.0%</b>
<b>Total:</b>	<b>2</b>	<b>0</b>	<b>2</b>	
	<b>100.0%</b>	<b>0.0%</b>		

## University Advancement

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$3,238,475	\$0	\$0	<b>\$3,238,475</b>	<b>49.3%</b>
Student Salary and Wages	\$63,047	\$0	\$0	<b>\$63,047</b>	<b>1.0%</b>
Fringe Benefits	\$1,219,395	\$0	\$0	<b>\$1,219,395</b>	<b>18.6%</b>
<b>Personnel Subtotal:</b>	<b>\$4,520,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,520,917</b>	<b>68.8%</b>
<b>Operating</b>					
Contracted Services	\$45,300	\$0	\$350,000	<b>\$395,300</b>	<b>6.0%</b>
Operating Pool	\$920,098	\$0	\$500,000	<b>\$1,420,098</b>	<b>21.6%</b>
Operating Non-Pool	\$410,661	\$0	\$0	<b>\$410,661</b>	<b>6.3%</b>
Insurance	\$1,000	\$0	\$0	<b>\$1,000</b>	<b>0.0%</b>
<b>Operating Subtotal:</b>	<b>\$1,377,059</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$2,227,059</b>	<b>33.9%</b>
<b>Revenue</b>					
Other Revenues	(\$180,836)	\$0	\$0	<b>(\$180,836)</b>	<b>-2.8%</b>
<b>Revenue Subtotal:</b>	<b>(\$180,836)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$180,836)</b>	<b>-2.8%</b>
<b>Division Expense Budget:</b>	<b>\$5,897,976</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$6,747,976</b>	<b>102.8%</b>
<b>Division Revenue Budget:</b>	<b>(\$180,836)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$180,836)</b>	<b>-2.8%</b>
<b>Division Total Budget:</b>	<b>\$5,717,140</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$6,567,140</b>	<b>100.0%</b>

Division Position Summary					Division Non-Recurring Budget	
Employee Group	Base Positions	Other Positions	Total Positions	% of Total		
Staff	49	10	<b>59</b>	<b>96.7%</b>	Annual Giving	\$350,000
Contract Staff	0	2	<b>2</b>	<b>3.3%</b>	Brand and Pipeline for Prospective Students	\$500,000
<b>Total:</b>	<b>49</b>	<b>12</b>	<b>61</b>			
	<b>80.3%</b>	<b>19.7%</b>				

## Student Affairs

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$4,694,012	\$0	\$0	<b>\$4,694,012</b>	<b>60.1%</b>
Student Salary and Wages	\$1,241,692	\$0	\$0	<b>\$1,241,692</b>	<b>15.9%</b>
Fringe Benefits	\$2,233,613	\$0	\$0	<b>\$2,233,613</b>	<b>28.6%</b>
<b>Personnel Subtotal:</b>	<b>\$8,169,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,169,318</b>	<b>104.5%</b>
<b>Operating</b>					
Contracted Services	\$1,054,911	\$0	\$0	<b>\$1,054,911</b>	<b>13.5%</b>
Operating Pool	\$2,637,426	\$0	\$0	<b>\$2,637,426</b>	<b>33.8%</b>
Operating Non-Pool	(\$156,747)	\$0	\$0	<b>(\$156,747)</b>	<b>-2.0%</b>
Insurance	\$2,000	\$0	\$0	<b>\$2,000</b>	<b>0.0%</b>
Utilities	\$1,384,450	\$0	\$0	<b>\$1,384,450</b>	<b>17.7%</b>
<b>Operating Subtotal:</b>	<b>\$4,922,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,922,040</b>	<b>63.0%</b>
<b>Other</b>					
Student Financial Aid	\$354,894	\$0	\$0	<b>\$354,894</b>	<b>4.5%</b>
Capital	\$98,450	\$0	\$0	<b>\$98,450</b>	<b>1.3%</b>
Transfers	\$5,015,724	\$0	\$0	<b>\$5,015,724</b>	<b>64.2%</b>
Reserves	\$304,989	\$0	\$0	<b>\$304,989</b>	<b>3.9%</b>
<b>Other Subtotal:</b>	<b>\$5,774,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,774,057</b>	<b>73.9%</b>
<b>Revenue</b>					
Auxiliary Revenue	(\$10,349,531)	\$0	\$0	<b>(\$10,349,531)</b>	<b>-132.4%</b>
Sales and Services	(\$381,870)	\$0	\$0	<b>(\$381,870)</b>	<b>-4.9%</b>
Other Revenues	(\$319,451)	\$0	\$0	<b>(\$319,451)</b>	<b>-4.1%</b>
<b>Revenue Subtotal:</b>	<b>(\$11,050,852)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,050,852)</b>	<b>-141.4%</b>
<b>Division Expense Budget:</b>	<b>\$18,865,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,865,415</b>	<b>241.4%</b>
<b>Division Revenue Budget:</b>	<b>(\$11,050,852)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,050,852)</b>	<b>-141.4%</b>
<b>Division Total Budget:</b>	<b>\$7,814,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,814,563</b>	<b>100.0%</b>

### Division Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	84	67	<b>151</b>	<b>91.5%</b>
Contract Staff	9	5	<b>14</b>	<b>8.5%</b>
<b>Total:</b>	<b>93</b>	<b>72</b>	<b>165</b>	
	<b>56.4%</b>	<b>43.6%</b>		



**Chief Strategy Officer**

	<b>Non-Central Funding</b>	<b>Central Funding</b>	<b>Non-Recurring Funding</b>	<b>Total Budget</b>	<b>% of Total</b>
<b>Personnel</b>					
Staff Salary and Wages	\$953,789	\$0	\$0	<b>\$953,789</b>	<b>69.9%</b>
Student Salary and Wages	\$7,500	\$0	\$0	<b>\$7,500</b>	<b>0.5%</b>
Fringe Benefits	\$354,293	\$0	\$0	<b>\$354,293</b>	<b>26.0%</b>
<b>Personnel Subtotal:</b>	<b>\$1,315,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,315,582</b>	<b>96.4%</b>
<b>Operating</b>					
Operating Pool	\$30,730	\$0	\$0	<b>\$30,730</b>	<b>2.3%</b>
Operating Non-Pool	\$18,189	\$0	\$0	<b>\$18,189</b>	<b>1.3%</b>
<b>Operating Subtotal:</b>	<b>\$48,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,919</b>	<b>3.6%</b>
<b>Division Expense Budget:</b>	<b>\$1,364,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,364,501</b>	<b>100.0%</b>
<b>Division Revenue Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Division Total Budget:</b>	<b>\$1,364,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,364,501</b>	<b>100.0%</b>

**Division Position Summary**

<b>Employee Group</b>	<b>Base Positions</b>	<b>Other Positions</b>	<b>Total Positions</b>	<b>% of Total</b>
Staff	14	0	<b>14</b>	<b>100.0%</b>
<b>Total:</b>	<b>14</b>	<b>0</b>	<b>14</b>	
	<b>100.0%</b>	<b>0.0%</b>		

**Legal Affairs**

	<b>Non-Central Funding</b>	<b>Central Funding</b>	<b>Non-Recurring Funding</b>	<b>Total Budget</b>	<b>% of Total</b>
<b>Personnel</b>					
Staff Salary and Wages	\$632,187	\$0	\$0	\$632,187	55.6%
Student Salary and Wages	\$10,048	\$0	\$0	\$10,048	0.9%
Fringe Benefits	\$228,191	\$0	\$0	\$228,191	20.1%
<b>Personnel Subtotal:</b>	<b>\$870,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,426</b>	<b>76.5%</b>
<b>Operating</b>					
Contracted Services	\$195,000	\$0	\$0	\$195,000	17.1%
Operating Pool	\$60,846	\$0	\$0	\$60,846	5.4%
Operating Non-Pool	\$10,981	\$0	\$0	\$10,981	1.0%
<b>Operating Subtotal:</b>	<b>\$266,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,827</b>	<b>23.5%</b>
<b>Division Expense Budget:</b>	<b>\$1,137,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,137,253</b>	<b>100.0%</b>
<b>Division Revenue Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Division Total Budget:</b>	<b>\$1,137,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,137,253</b>	<b>100.0%</b>

**Division Position Summary**

<b>Employee Group</b>	<b>Base Positions</b>	<b>Other Positions</b>	<b>Total Positions</b>	<b>% of Total</b>
Staff	6	1	7	100.0%
<b>Total:</b>	<b>6</b>	<b>1</b>	<b>7</b>	
	<b>85.7%</b>	<b>14.3%</b>		

**Academic Affairs**

	<b>Non-Central Funding</b>	<b>Central Funding</b>	<b>Non-Recurring Funding</b>	<b>Total Budget</b>	<b>% of Total</b>
<b>Personnel</b>					
Staff Salary and Wages	\$14,951,120	\$0	\$0	\$14,951,120	9.4%
Faculty Salary and Wages	\$57,038,064	\$0	\$0	\$57,038,064	35.8%
Student Salary and Wages	\$1,071,030	\$0	\$0	\$1,071,030	0.7%
Fringe Benefits	\$23,145,679	\$0	\$0	\$23,145,679	14.5%
<b>Personnel Subtotal:</b>	<b>\$96,205,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,205,893</b>	<b>60.4%</b>
<b>Operating</b>					
Contracted Services	\$21,308,330	\$0	\$0	\$21,308,330	13.4%
Operating Pool	\$9,386,649	\$10,000	\$0	\$9,396,649	5.9%
Operating Non-Pool	\$1,462,897	\$0	\$0	\$1,462,897	0.9%
Insurance	\$485,070	\$0	\$0	\$485,070	0.3%
Utilities	\$10,000	\$0	\$0	\$10,000	0.0%
<b>Operating Subtotal:</b>	<b>\$32,652,945</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$32,662,945</b>	<b>20.5%</b>
<b>Other</b>					
Student Financial Aid	\$3,717,445	\$28,137,392	\$1,750,000	\$33,604,837	21.1%
Capital	\$3,271,126	\$0	\$0	\$3,271,126	2.1%
Transfers	\$59,990	\$0	\$0	\$59,990	0.0%
<b>Other Subtotal:</b>	<b>\$7,048,561</b>	<b>\$28,137,392</b>	<b>\$1,750,000</b>	<b>\$36,935,953</b>	<b>23.2%</b>
<b>Revenue</b>					
Tuition and Fees	(\$1,961,391)	\$0	\$0	(\$1,961,391)	-1.2%
Sales and Services	(\$2,103,125)	\$0	\$0	(\$2,103,125)	-1.3%
Other Revenues	(\$1,950,015)	(\$538,054)	\$0	(\$2,488,069)	-1.6%
<b>Revenue Subtotal:</b>	<b>(\$6,014,531)</b>	<b>(\$538,054)</b>	<b>\$0</b>	<b>(\$6,552,585)</b>	<b>-4.1%</b>
<b>Division Expense Budget:</b>	<b>\$135,907,400</b>	<b>\$28,147,392</b>	<b>\$1,750,000</b>	<b>\$165,804,792</b>	<b>104.1%</b>
<b>Division Revenue Budget:</b>	<b>(\$6,014,531)</b>	<b>(\$538,054)</b>	<b>\$0</b>	<b>(\$6,552,585)</b>	<b>-4.1%</b>
<b>Division Total Budget:</b>	<b>\$129,892,869</b>	<b>\$27,609,338</b>	<b>\$1,750,000</b>	<b>\$159,252,207</b>	<b>100.0%</b>

<b>Division Position Summary</b>					<b>Division Non-Recurring Budget</b>	<b>\$1,750,000</b>
<b>Employee Group</b>	<b>Base Positions</b>	<b>Other Positions</b>	<b>Total Positions</b>	<b>% of Total</b>		
Staff	268	275	<b>543</b>	<b>20.9%</b>		
Faculty	730	1,241	<b>1,971</b>	<b>76.0%</b>		
Contract Staff	6	75	<b>81</b>	<b>3.1%</b>		
<b>Total:</b>	<b>1,004</b>	<b>1,591</b>	<b>2,595</b>			
	<b>38.7%</b>	<b>61.3%</b>				
					Chase College of Law Scholarship	\$1,750,000

**Administration and Finance**

	<b>Non-Central Funding</b>	<b>Central Funding</b>	<b>Non-Recurring Funding</b>	<b>Total Budget</b>	<b>% of Total</b>
<b>Personnel</b>					
Staff Salary and Wages	\$18,207,643	\$74,300	\$1,000,000	<b>\$19,281,943</b>	<b>-10.6%</b>
Faculty Salary and Wages	\$25,639	\$160,617	\$0	<b>\$186,255</b>	<b>-0.1%</b>
Student Salary and Wages	\$366,817	\$284,900	\$0	<b>\$651,717</b>	<b>-0.4%</b>
Fringe Benefits	\$9,001,331	(\$2,822,469)	\$0	<b>\$6,178,862</b>	<b>-3.4%</b>
<b>Personnel Subtotal:</b>	<b>\$27,601,430</b>	<b>(\$2,302,652)</b>	<b>\$1,000,000</b>	<b>\$26,298,777</b>	<b>-14.5%</b>
<b>Operating</b>					
Contracted Services	\$612,733	\$405,400	\$0	<b>\$1,018,133</b>	<b>-0.6%</b>
Operating Pool	\$3,187,315	(\$1,088,039)	\$1,900,000	<b>\$3,999,276</b>	<b>-2.2%</b>
Operating Non-Pool	\$3,565,185	(\$2,719,585)	\$0	<b>\$845,600</b>	<b>-0.5%</b>
Insurance	\$80,500	\$1,885,600	\$0	<b>\$1,966,100</b>	<b>-1.1%</b>
Utilities	\$333,000	\$4,418,915	\$0	<b>\$4,751,915</b>	<b>-2.6%</b>
<b>Operating Subtotal:</b>	<b>\$7,778,733</b>	<b>\$2,902,291</b>	<b>\$1,900,000</b>	<b>\$12,581,024</b>	<b>-6.9%</b>
<b>Other</b>					
Operating Non-Pool	\$0	(\$31,557)	\$0	<b>(\$31,557)</b>	<b>0.0%</b>
Student Financial Aid	\$21,800	\$0	\$0	<b>\$21,800</b>	<b>0.0%</b>
Capital	\$854,208	\$11,500	\$0	<b>\$865,708</b>	<b>-0.5%</b>
Transfers	\$1,992,719	\$15,686,067	\$0	<b>\$17,678,786</b>	<b>-9.7%</b>
Reserves	\$183,694	\$552,045	\$0	<b>\$735,739</b>	<b>-0.4%</b>
<b>Other Subtotal:</b>	<b>\$3,052,421</b>	<b>\$16,218,055</b>	<b>\$0</b>	<b>\$19,270,476</b>	<b>-10.6%</b>
<b>Revenue</b>					
Campus Recreation Fee	\$0	(\$4,459,700)	\$0	<b>(\$4,459,700)</b>	<b>2.5%</b>
Tuition and Fees	\$0	(\$167,628,908)	\$0	<b>(\$167,628,908)</b>	<b>92.2%</b>
State Appropriations	\$0	(\$55,150,200)	\$0	<b>(\$55,150,200)</b>	<b>30.3%</b>
Auxiliary Revenue	(\$2,476,300)	(\$2,218,900)	\$0	<b>(\$4,695,200)</b>	<b>2.6%</b>
Sales and Services	(\$32,500)	\$0	\$0	<b>(\$32,500)</b>	<b>0.0%</b>
Other Revenues	(\$1,517,266)	(\$6,413,821)	\$0	<b>(\$7,931,087)</b>	<b>4.4%</b>
<b>Revenue Subtotal:</b>	<b>(\$4,026,066)</b>	<b>(\$235,871,529)</b>	<b>\$0</b>	<b>(\$239,897,595)</b>	<b>132.0%</b>
<b>Division Expense Budget:</b>	<b>\$38,432,584</b>	<b>\$16,817,693</b>	<b>\$2,900,000</b>	<b>\$58,150,277</b>	<b>-32.0%</b>
<b>Division Revenue Budget:</b>	<b>(\$4,026,066)</b>	<b>(\$235,871,529)</b>	<b>\$0</b>	<b>(\$239,897,595)</b>	<b>132.0%</b>
<b>Division Total Budget:</b>	<b>\$34,406,518</b>	<b>(\$219,053,835)</b>	<b>\$2,900,000</b>	<b>(\$181,747,318)</b>	<b>100.0%</b>

<b>Division Position Summary</b>					<b>Division Non-Recurring Budget</b>		<b>\$2,900,000</b>
<b>Employee Group</b>	<b>Base Positions</b>	<b>Other Positions</b>	<b>Total Positions</b>	<b>% of Total</b>			
Staff	372	17	<b>389</b>	<b>94.9%</b>	Performance Bonus Pool		\$1,000,000
Contract Staff	4	17	<b>21</b>	<b>5.1%</b>	Information Technology Outsourcing		\$250,000
					Computer Replacement		\$150,000
					Deferred Maintenance		\$1,500,000
<b>Total:</b>	<b>376</b>	<b>34</b>	<b>410</b>				
	<b>91.7%</b>	<b>8.3%</b>					



## Intercollegiate Athletics

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$3,253,763	\$0	\$0	<b>\$3,253,763</b>	<b>34.9%</b>
Student Salary and Wages	\$165,250	\$0	\$0	<b>\$165,250</b>	<b>1.8%</b>
Fringe Benefits	\$1,324,865	\$0	\$0	<b>\$1,324,865</b>	<b>14.2%</b>
<b>Personnel Subtotal:</b>	<b>\$4,743,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,743,877</b>	<b>50.9%</b>
<b>Operating</b>					
Contracted Services	\$197,010	\$0	\$0	<b>\$197,010</b>	<b>2.1%</b>
Operating Pool	\$1,647,315	\$0	\$0	<b>\$1,647,315</b>	<b>17.7%</b>
Operating Non-Pool	\$19,802	\$0	\$0	<b>\$19,802</b>	<b>0.2%</b>
Insurance	\$189,656	\$0	\$0	<b>\$189,656</b>	<b>2.0%</b>
<b>Operating Subtotal:</b>	<b>\$2,053,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,053,783</b>	<b>22.0%</b>
<b>Other</b>					
Operating Non-Pool	\$33,157	\$0	\$0	<b>\$33,157</b>	<b>0.4%</b>
Student Financial Aid	\$3,782,247	\$0	\$0	<b>\$3,782,247</b>	<b>40.6%</b>
Capital	\$15,734	\$0	\$0	<b>\$15,734</b>	<b>0.2%</b>
<b>Other Subtotal:</b>	<b>\$3,831,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,831,138</b>	<b>41.1%</b>
<b>Revenue</b>					
Sales and Services	(\$1,095,274)	\$0	\$0	<b>(\$1,095,274)</b>	<b>-11.8%</b>
Other Revenues	(\$217,500)	\$0	\$0	<b>(\$217,500)</b>	<b>-2.3%</b>
<b>Revenue Subtotal:</b>	<b>(\$1,312,774)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,312,774)</b>	<b>-14.1%</b>
<b>Division Expense Budget:</b>	<b>\$10,628,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,628,798</b>	<b>114.1%</b>
<b>Division Revenue Budget:</b>	<b>(\$1,312,774)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,312,774)</b>	<b>-14.1%</b>
<b>Division Total Budget:</b>	<b>\$9,316,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,316,024</b>	<b>100.0%</b>

### Division Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	49	31	<b>80</b>	<b>90.9%</b>
Contract Staff	0	8	<b>8</b>	<b>9.1%</b>
<b>Total:</b>	<b>49</b>	<b>39</b>	<b>88</b>	
	<b>55.7%</b>	<b>44.3%</b>		

## Chief Diversity Officer

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$330,863	\$0	\$0	\$330,863	60.0%
Faculty Salary and Wages	\$3,000	\$0	\$0	\$3,000	0.5%
Student Salary and Wages	\$9,000	\$0	\$0	\$9,000	1.6%
Fringe Benefits	\$111,547	\$0	\$0	\$111,547	20.2%
<b>Personnel Subtotal:</b>	<b>\$454,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$454,410</b>	<b>82.5%</b>
<b>Operating</b>					
Contracted Services	\$24,600	\$0	\$0	\$24,600	4.5%
Operating Pool	\$70,219	\$0	\$0	\$70,219	12.7%
Operating Non-Pool	\$329	\$0	\$0	\$329	0.1%
<b>Operating Subtotal:</b>	<b>\$95,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,148</b>	<b>17.3%</b>
<b>Other</b>					
Student Financial Aid	\$1,500	\$0	\$0	\$1,500	0.3%
<b>Other Subtotal:</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>0.3%</b>
<b>Division Expense Budget:</b>	<b>\$551,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,057</b>	<b>100.0%</b>
<b>Division Revenue Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Division Total Budget:</b>	<b>\$551,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,057</b>	<b>100.0%</b>

### Division Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	4	0	4	100.0%
<b>Total:</b>	<b>4</b>	<b>0</b>	<b>4</b>	
	<b>100.0%</b>	<b>0.0%</b>		

## BUDGETS BY OTHER SELECT UNITS

### Chase College of Law

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$1,032,686	\$0	\$0	\$1,032,686	11.7%
Faculty Salary and Wages	\$3,388,401	\$0	\$0	\$3,388,401	38.5%
Student Salary and Wages	\$29,326	\$0	\$0	\$29,326	0.3%
Fringe Benefits	\$1,343,517	\$0	\$0	\$1,343,517	15.3%
<b>Personnel Subtotal:</b>	<b>\$5,793,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,793,930</b>	<b>65.8%</b>
<b>Operating</b>					
Operating Pool	\$550,984	\$0	\$0	\$550,984	6.3%
Operating Non-Pool	\$19,521	\$0	\$0	\$19,521	0.2%
<b>Operating Subtotal:</b>	<b>\$570,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570,505</b>	<b>6.5%</b>
<b>Other</b>					
Student Financial Aid	\$561,035	\$0	\$1,750,000	\$2,311,035	26.2%
Capital	\$299,598	\$0	\$0	\$299,598	3.4%
<b>Other Subtotal:</b>	<b>\$860,633</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$2,610,633</b>	<b>29.6%</b>
<b>Revenue</b>					
Tuition and Fees	(\$130,000)	\$0	\$0	(\$130,000)	-1.5%
Sales and Services	(\$9,500)	\$0	\$0	(\$9,500)	-0.1%
Other Revenues	(\$28,000)	\$0	\$0	(\$28,000)	-0.3%
<b>Revenue Subtotal:</b>	<b>(\$167,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$167,500)</b>	<b>-1.9%</b>
<b>Division Expense Budget:</b>	<b>\$7,225,068</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$8,975,068</b>	<b>101.9%</b>
<b>Division Revenue Budget:</b>	<b>(\$167,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$167,500)</b>	<b>-1.9%</b>
<b>Division Total Budget:</b>	<b>\$7,057,568</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$8,807,568</b>	<b>100.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	15	10	<b>25</b>	<b>18.2%</b>
Faculty	32	79	<b>111</b>	<b>81.0%</b>
Contract Staff	1	0	<b>1</b>	<b>0.7%</b>
<b>Total:</b>	<b>48</b>	<b>89</b>	<b>137</b>	
	<b>35.0%</b>	<b>65.0%</b>		

### Unit Non-Recurring Budget

**\$1,750,000**

Chase College of Law Scholarship

\$1,750,000

## College of Arts and Sciences

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$2,297,951	\$0	\$0	<b>\$2,297,951</b>	<b>7.1%</b>
Faculty Salary and Wages	\$20,368,916	\$0	\$0	<b>\$20,368,916</b>	<b>63.4%</b>
Student Salary and Wages	\$216,943	\$0	\$0	<b>\$216,943</b>	<b>0.7%</b>
Fringe Benefits	\$7,455,889	\$0	\$0	<b>\$7,455,889</b>	<b>23.2%</b>
<b>Personnel Subtotal:</b>	<b>\$30,339,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,339,700</b>	<b>94.4%</b>
<b>Operating</b>					
Contracted Services	\$568,424	\$0	\$0	<b>\$568,424</b>	<b>1.8%</b>
Operating Pool	\$1,399,945	\$10,000	\$0	<b>\$1,409,945</b>	<b>4.4%</b>
Operating Non-Pool	\$384,391	\$0	\$0	<b>\$384,391</b>	<b>1.2%</b>
Insurance	\$379	\$0	\$0	<b>\$379</b>	<b>0.0%</b>
<b>Operating Subtotal:</b>	<b>\$2,353,139</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$2,363,139</b>	<b>7.4%</b>
<b>Other</b>					
Student Financial Aid	\$401,648	\$0	\$0	<b>\$401,648</b>	<b>1.2%</b>
<b>Other Subtotal:</b>	<b>\$401,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,648</b>	<b>1.2%</b>
<b>Revenue</b>					
Tuition and Fees	(\$300,575)	\$0	\$0	<b>(\$300,575)</b>	<b>-0.9%</b>
Sales and Services	(\$359,200)	\$0	\$0	<b>(\$359,200)</b>	<b>-1.1%</b>
Other Revenues	(\$300,000)	\$0	\$0	<b>(\$300,000)</b>	<b>-0.9%</b>
<b>Revenue Subtotal:</b>	<b>(\$959,775)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$959,775)</b>	<b>-3.0%</b>
<b>Division Expense Budget:</b>	<b>\$33,094,486</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$33,104,486</b>	<b>103.0%</b>
<b>Division Revenue Budget:</b>	<b>(\$959,775)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$959,775)</b>	<b>-3.0%</b>
<b>Division Total Budget:</b>	<b>\$32,134,711</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$32,144,711</b>	<b>100.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	52	93	<b>145</b>	<b>16.6%</b>
Faculty	284	432	<b>716</b>	<b>82.2%</b>
Contract Staff	0	10	<b>10</b>	<b>1.1%</b>
<b>Total:</b>	<b>336</b>	<b>535</b>	<b>871</b>	
	<b>38.6%</b>	<b>61.4%</b>		



## Haile College of Business

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$813,565	\$0	\$0	<b>\$813,565</b>	<b>6.8%</b>
Faculty Salary and Wages	\$7,540,908	\$0	\$0	<b>\$7,540,908</b>	<b>63.4%</b>
Student Salary and Wages	\$50,211	\$0	\$0	<b>\$50,211</b>	<b>0.4%</b>
Fringe Benefits	\$2,297,608	\$0	\$0	<b>\$2,297,608</b>	<b>19.3%</b>
<b>Personnel Subtotal:</b>	<b>\$10,702,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,702,292</b>	<b>90.0%</b>
<b>Operating</b>					
Contracted Services	\$8,500	\$0	\$0	<b>\$8,500</b>	<b>0.1%</b>
Operating Pool	\$1,232,251	\$0	\$0	<b>\$1,232,251</b>	<b>10.4%</b>
Operating Non-Pool	\$71,408	\$0	\$0	<b>\$71,408</b>	<b>0.6%</b>
<b>Operating Subtotal:</b>	<b>\$1,312,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,312,159</b>	<b>11.0%</b>
<b>Revenue</b>					
Tuition and Fees	(\$11,450)	\$0	\$0	<b>(\$11,450)</b>	<b>-0.1%</b>
Sales and Services	(\$76,000)	\$0	\$0	<b>(\$76,000)</b>	<b>-0.6%</b>
Other Revenues	(\$38,000)	\$0	\$0	<b>(\$38,000)</b>	<b>-0.3%</b>
<b>Revenue Subtotal:</b>	<b>(\$125,450)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$125,450)</b>	<b>-1.1%</b>
<b>Division Expense Budget:</b>	<b>\$12,014,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,014,451</b>	<b>101.1%</b>
<b>Division Revenue Budget:</b>	<b>(\$125,450)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$125,450)</b>	<b>-1.1%</b>
<b>Division Total Budget:</b>	<b>\$11,889,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,889,001</b>	<b>100.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	11	15	<b>26</b>	<b>13.1%</b>
Faculty	78	86	<b>164</b>	<b>82.8%</b>
Contract Staff	0	8	<b>8</b>	<b>4.0%</b>
<b>Total:</b>	<b>89</b>	<b>109</b>	<b>198</b>	
	<b>44.9%</b>	<b>55.1%</b>		

## College of Education

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$523,591	\$0	\$0	<b>\$523,591</b>	<b>11.5%</b>
Faculty Salary and Wages	\$2,562,109	\$0	\$0	<b>\$2,562,109</b>	<b>56.5%</b>
Student Salary and Wages	\$71,537	\$0	\$0	<b>\$71,537</b>	<b>1.6%</b>
Fringe Benefits	\$993,901	\$0	\$0	<b>\$993,901</b>	<b>21.9%</b>
<b>Personnel Subtotal:</b>	<b>\$4,151,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,151,138</b>	<b>91.6%</b>
<b>Operating</b>					
Contracted Services	\$2,540	\$0	\$0	<b>\$2,540</b>	<b>0.1%</b>
Operating Pool	\$257,322	\$0	\$0	<b>\$257,322</b>	<b>5.7%</b>
Operating Non-Pool	\$89,027	\$0	\$0	<b>\$89,027</b>	<b>2.0%</b>
<b>Operating Subtotal:</b>	<b>\$348,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$348,889</b>	<b>7.7%</b>
<b>Other</b>					
Student Financial Aid	\$37,000	\$0	\$0	<b>\$37,000</b>	<b>0.8%</b>
Capital	\$1,728	\$0	\$0	<b>\$1,728</b>	<b>0.0%</b>
<b>Other Subtotal:</b>	<b>\$38,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,728</b>	<b>0.9%</b>
<b>Revenue</b>					
Sales and Services	(\$5,200)	\$0	\$0	<b>(\$5,200)</b>	<b>-0.1%</b>
<b>Revenue Subtotal:</b>	<b>(\$5,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,200)</b>	<b>-0.1%</b>
<b>Division Expense Budget:</b>	<b>\$4,538,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,538,755</b>	<b>100.1%</b>
<b>Division Revenue Budget:</b>	<b>(\$5,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,200)</b>	<b>-0.1%</b>
<b>Division Total Budget:</b>	<b>\$4,533,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,533,555</b>	<b>100.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	9	43	<b>52</b>	<b>29.1%</b>
Faculty	40	84	<b>124</b>	<b>69.3%</b>
Contract Staff	0	3	<b>3</b>	<b>1.7%</b>
<b>Total:</b>	<b>49</b>	<b>130</b>	<b>179</b>	
	<b>27.4%</b>	<b>72.6%</b>		

## College of Informatics

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$880,259	\$0	\$0	\$880,259	8.0%
Faculty Salary and Wages	\$7,193,036	\$0	\$0	\$7,193,036	65.3%
Student Salary and Wages	\$91,035	\$0	\$0	\$91,035	0.8%
Fringe Benefits	\$2,410,682	\$0	\$0	\$2,410,682	21.9%
<b>Personnel Subtotal:</b>	<b>\$10,575,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,575,012</b>	<b>96.0%</b>
<b>Operating</b>					
Operating Pool	\$515,389	\$0	\$0	\$515,389	4.7%
Operating Non-Pool	\$15,176	\$0	\$0	\$15,176	0.1%
<b>Operating Subtotal:</b>	<b>\$530,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530,565</b>	<b>4.8%</b>
<b>Other</b>					
Student Financial Aid	\$25,000	\$0	\$0	\$25,000	0.2%
Transfers	\$59,990	\$0	\$0	\$59,990	0.5%
<b>Other Subtotal:</b>	<b>\$84,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,990</b>	<b>0.8%</b>
<b>Revenue</b>					
Tuition and Fees	(\$69,000)	\$0	\$0	(\$69,000)	-0.6%
Sales and Services	(\$103,000)	\$0	\$0	(\$103,000)	-0.9%
Other Revenues	(\$2,000)	\$0	\$0	(\$2,000)	0.0%
<b>Revenue Subtotal:</b>	<b>(\$174,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$174,000)</b>	<b>-1.6%</b>
<b>Division Expense Budget:</b>	<b>\$11,190,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,190,567</b>	<b>101.6%</b>
<b>Division Revenue Budget:</b>	<b>(\$174,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$174,000)</b>	<b>-1.6%</b>
<b>Division Total Budget:</b>	<b>\$11,016,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,016,567</b>	<b>100.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	13	3	16	6.3%
Faculty	86	150	236	92.2%
Contract Staff	0	4	4	1.6%
<b>Total:</b>	<b>99</b>	<b>157</b>	<b>256</b>	
	<b>38.7%</b>	<b>61.3%</b>		

## College of Health and Human Services

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$895,663	\$0	\$0	\$895,663	5.0%
Faculty Salary and Wages	\$12,422,001	\$0	\$0	\$12,422,001	69.2%
Student Salary and Wages	\$67,708	\$0	\$0	\$67,708	0.4%
Fringe Benefits	\$3,465,180	\$0	\$0	\$3,465,180	19.3%
<b>Personnel Subtotal:</b>	<b>\$16,850,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,850,552</b>	<b>93.9%</b>
<b>Operating</b>					
Contracted Services	\$105,597	\$0	\$0	\$105,597	0.6%
Operating Pool	\$2,211,801	\$0	\$0	\$2,211,801	12.3%
Operating Non-Pool	\$15,143	\$0	\$0	\$15,143	0.1%
Insurance	\$12,499	\$0	\$0	\$12,499	0.1%
<b>Operating Subtotal:</b>	<b>\$2,345,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,345,040</b>	<b>13.1%</b>
<b>Other</b>					
Capital	\$1,472	\$0	\$0	\$1,472	0.0%
<b>Other Subtotal:</b>	<b>\$1,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,472</b>	<b>0.0%</b>
<b>Revenue</b>					
Tuition and Fees	(\$1,235,366)	\$0	\$0	(\$1,235,366)	-6.9%
Sales and Services	(\$13,025)	\$0	\$0	(\$13,025)	-0.1%
Other Revenues	(\$1,400)	\$0	\$0	(\$1,400)	0.0%
<b>Revenue Subtotal:</b>	<b>(\$1,249,791)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,249,791)</b>	<b>-7.0%</b>
<b>Division Expense Budget:</b>	<b>\$19,197,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,197,064</b>	<b>107.0%</b>
<b>Division Revenue Budget:</b>	<b>(\$1,249,791)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,249,791)</b>	<b>-7.0%</b>
<b>Division Total Budget:</b>	<b>\$17,947,273</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,947,273</b>	<b>100.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	18	22	40	7.1%
Faculty	163	353	516	91.2%
Contract Staff	2	8	10	1.8%
<b>Total:</b>	<b>183</b>	<b>383</b>	<b>566</b>	
	<b>32.3%</b>	<b>67.7%</b>		

## Steely Library

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$1,284,437	\$0	\$0	<b>\$1,284,437</b>	<b>19.2%</b>
Faculty Salary and Wages	\$1,614,226	\$0	\$0	<b>\$1,614,226</b>	<b>24.2%</b>
Student Salary and Wages	\$116,955	\$0	\$0	<b>\$116,955</b>	<b>1.8%</b>
Fringe Benefits	\$1,017,316	\$0	\$0	<b>\$1,017,316</b>	<b>15.2%</b>
<b>Personnel Subtotal:</b>	<b>\$4,032,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,032,934</b>	<b>60.4%</b>
<b>Operating</b>					
Operating Pool	\$156,667	\$0	\$0	<b>\$156,667</b>	<b>2.3%</b>
Operating Non-Pool	\$197,359	\$0	\$0	<b>\$197,359</b>	<b>3.0%</b>
<b>Operating Subtotal:</b>	<b>\$354,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$354,026</b>	<b>5.3%</b>
<b>Other</b>					
Capital	\$2,297,682	\$0	\$0	<b>\$2,297,682</b>	<b>34.4%</b>
<b>Other Subtotal:</b>	<b>\$2,297,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,297,682</b>	<b>34.4%</b>
<b>Revenue</b>					
Sales and Services	(\$2,400)	\$0	\$0	<b>(\$2,400)</b>	<b>0.0%</b>
Other Revenues	(\$1,150)	\$0	\$0	<b>(\$1,150)</b>	<b>0.0%</b>
<b>Revenue Subtotal:</b>	<b>(\$3,550)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,550)</b>	<b>-0.1%</b>
<b>Division Expense Budget:</b>	<b>\$6,684,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,684,642</b>	<b>100.1%</b>
<b>Division Revenue Budget:</b>	<b>(\$3,550)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,550)</b>	<b>-0.1%</b>
<b>Division Total Budget:</b>	<b>\$6,681,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,681,092</b>	<b>100.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	23	4	<b>27</b>	<b>50.0%</b>
Faculty	23	3	<b>26</b>	<b>48.1%</b>
Contract Staff	0	1	<b>1</b>	<b>1.9%</b>
<b>Total:</b>	<b>46</b>	<b>8</b>	<b>54</b>	
	<b>85.2%</b>	<b>14.8%</b>		

## Enrollment and Degree Management

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$3,164,305	\$0	\$0	<b>\$3,164,305</b>	<b>9.4%</b>
Faculty Salary and Wages	\$1,000	\$0	\$0	<b>\$1,000</b>	<b>0.0%</b>
Student Salary and Wages	\$173,553	\$0	\$0	<b>\$173,553</b>	<b>0.5%</b>
Fringe Benefits	\$1,512,178	\$0	\$0	<b>\$1,512,178</b>	<b>4.5%</b>
<b>Personnel Subtotal:</b>	<b>\$4,851,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,851,035</b>	<b>14.4%</b>
<b>Operating</b>					
Contracted Services	\$262,233	\$0	\$0	<b>\$262,233</b>	<b>0.8%</b>
Operating Pool	\$1,179,265	\$0	\$0	<b>\$1,179,265</b>	<b>3.5%</b>
Operating Non-Pool	\$147,200	\$0	\$0	<b>\$147,200</b>	<b>0.4%</b>
<b>Operating Subtotal:</b>	<b>\$1,588,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,588,698</b>	<b>4.7%</b>
<b>Other</b>					
Student Financial Aid	\$29,362	\$28,137,392	\$0	<b>\$28,166,754</b>	<b>83.4%</b>
<b>Other Subtotal:</b>	<b>\$29,362</b>	<b>\$28,137,392</b>	<b>\$0</b>	<b>\$28,166,754</b>	<b>83.4%</b>
<b>Revenue</b>					
Sales and Services	(\$35,800)	\$0	\$0	<b>(\$35,800)</b>	<b>-0.1%</b>
Other Revenues	(\$302,665)	(\$490,000)	\$0	<b>(\$792,665)</b>	<b>-2.3%</b>
<b>Revenue Subtotal:</b>	<b>(\$338,465)</b>	<b>(\$490,000)</b>	<b>\$0</b>	<b>(\$828,465)</b>	<b>-2.5%</b>
<b>Division Expense Budget:</b>	<b>\$6,469,095</b>	<b>\$28,137,392</b>	<b>\$0</b>	<b>\$34,606,487</b>	<b>102.5%</b>
<b>Division Revenue Budget:</b>	<b>(\$338,465)</b>	<b>(\$490,000)</b>	<b>\$0</b>	<b>(\$828,465)</b>	<b>-2.5%</b>
<b>Division Total Budget:</b>	<b>\$6,130,630</b>	<b>\$27,647,392</b>	<b>\$0</b>	<b>\$33,778,022</b>	<b>100.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	68	13	<b>81</b>	<b>86.2%</b>
Faculty	0	4	<b>4</b>	<b>4.3%</b>
Contract Staff	0	9	<b>9</b>	<b>9.6%</b>
<b>Total:</b>	<b>68</b>	<b>26</b>	<b>94</b>	
	<b>72.3%</b>	<b>27.7%</b>		

## Graduate Education, Research, and Outreach

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$1,420,640	\$0	\$0	<b>\$1,420,640</b>	<b>92.1%</b>
Faculty Salary and Wages	\$9,000	\$0	\$0	<b>\$9,000</b>	<b>0.6%</b>
Student Salary and Wages	\$51,000	\$0	\$0	<b>\$51,000</b>	<b>3.3%</b>
Fringe Benefits	\$536,832	\$0	\$0	<b>\$536,832</b>	<b>34.8%</b>
<b>Personnel Subtotal:</b>	<b>\$2,017,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,017,472</b>	<b>130.7%</b>
<b>Operating</b>					
Contracted Services	\$624,449	\$0	\$0	<b>\$624,449</b>	<b>40.5%</b>
Operating Pool	\$286,017	\$0	\$0	<b>\$286,017</b>	<b>18.5%</b>
Operating Non-Pool	\$374,476	\$0	\$0	<b>\$374,476</b>	<b>24.3%</b>
Insurance	\$12,192	\$0	\$0	<b>\$12,192</b>	<b>0.8%</b>
<b>Operating Subtotal:</b>	<b>\$1,297,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,297,134</b>	<b>84.1%</b>
<b>Revenue</b>					
Sales and Services	(\$1,400,000)	\$0	\$0	<b>(\$1,400,000)</b>	<b>-90.7%</b>
Other Revenues	(\$371,500)	\$0	\$0	<b>(\$371,500)</b>	<b>-24.1%</b>
<b>Revenue Subtotal:</b>	<b>(\$1,771,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,771,500)</b>	<b>-114.8%</b>
<b>Division Expense Budget:</b>	<b>\$3,314,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,314,606</b>	<b>214.8%</b>
<b>Division Revenue Budget:</b>	<b>(\$1,771,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,771,500)</b>	<b>-114.8%</b>
<b>Division Total Budget:</b>	<b>\$1,543,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,543,106</b>	<b>100.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	20	61	<b>81</b>	<b>83.5%</b>
Contract Staff	3	13	<b>16</b>	<b>16.5%</b>
<b>Total:</b>	<b>23</b>	<b>74</b>	<b>97</b>	
	<b>23.7%</b>	<b>76.3%</b>		

## Global Engagement and International Affairs

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$371,239	\$0	\$0	\$371,239	16.0%
Faculty Salary and Wages	\$129,035	\$0	\$0	\$129,035	5.6%
Student Salary and Wages	\$7,685	\$0	\$0	\$7,685	0.3%
Fringe Benefits	\$238,350	\$0	\$0	\$238,350	10.3%
<b>Personnel Subtotal:</b>	<b>\$746,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$746,309</b>	<b>32.1%</b>
<b>Operating</b>					
Operating Pool	\$675,940	\$0	\$0	\$675,940	29.1%
Operating Non-Pool	\$2,183	\$0	\$0	\$2,183	0.1%
Insurance	\$460,000	\$0	\$0	\$460,000	19.8%
<b>Operating Subtotal:</b>	<b>\$1,138,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,138,123</b>	<b>49.0%</b>
<b>Other</b>					
Student Financial Aid	\$1,602,500	\$0	\$0	\$1,602,500	69.0%
<b>Other Subtotal:</b>	<b>\$1,602,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,602,500</b>	<b>69.0%</b>
<b>Revenue</b>					
Tuition and Fees	(\$215,000)	\$0	\$0	(\$215,000)	-9.3%
Other Revenues	(\$900,000)	(\$48,054)	\$0	(\$948,054)	-40.8%
<b>Revenue Subtotal:</b>	<b>(\$1,115,000)</b>	<b>(\$48,054)</b>	<b>\$0</b>	<b>(\$1,163,054)</b>	<b>-50.0%</b>
<b>Division Expense Budget:</b>	<b>\$3,486,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,486,932</b>	<b>150.0%</b>
<b>Division Revenue Budget:</b>	<b>(\$1,115,000)</b>	<b>(\$48,054)</b>	<b>\$0</b>	<b>(\$1,163,054)</b>	<b>-50.0%</b>
<b>Division Total Budget:</b>	<b>\$2,371,932</b>	<b>(\$48,054)</b>	<b>\$0</b>	<b>\$2,323,878</b>	<b>100.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	9	4	13	59.1%
Faculty	1	7	8	36.4%
Contract Staff	0	1	1	4.5%
<b>Total:</b>	<b>10</b>	<b>12</b>	<b>22</b>	
	<b>45.5%</b>	<b>54.5%</b>		



## Undergraduate Academic Affairs

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$1,272,737	\$0	\$0	<b>\$1,272,737</b>	<b>33.7%</b>
Faculty Salary and Wages	\$1,198,793	\$0	\$0	<b>\$1,198,793</b>	<b>31.7%</b>
Student Salary and Wages	\$158,683	\$0	\$0	<b>\$158,683</b>	<b>4.2%</b>
Fringe Benefits	\$918,769	\$0	\$0	<b>\$918,769</b>	<b>24.3%</b>
<b>Personnel Subtotal:</b>	<b>\$3,548,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,548,982</b>	<b>93.9%</b>
<b>Operating</b>					
Operating Pool	\$245,722	\$0	\$0	<b>\$245,722</b>	<b>6.5%</b>
Operating Non-Pool	\$50,526	\$0	\$0	<b>\$50,526</b>	<b>1.3%</b>
Utilities	\$10,000	\$0	\$0	<b>\$10,000</b>	<b>0.3%</b>
<b>Operating Subtotal:</b>	<b>\$306,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,248</b>	<b>8.1%</b>
<b>Other</b>					
Student Financial Aid	\$25,000	\$0	\$0	<b>\$25,000</b>	<b>0.7%</b>
Capital	\$914	\$0	\$0	<b>\$914</b>	<b>0.0%</b>
<b>Other Subtotal:</b>	<b>\$25,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,914</b>	<b>0.7%</b>
<b>Revenue</b>					
Sales and Services	(\$99,000)	\$0	\$0	<b>(\$99,000)</b>	<b>-2.6%</b>
Other Revenues	(\$1,300)	\$0	\$0	<b>(\$1,300)</b>	<b>0.0%</b>
<b>Revenue Subtotal:</b>	<b>(\$100,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,300)</b>	<b>-2.7%</b>
<b>Division Expense Budget:</b>	<b>\$3,881,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,881,144</b>	<b>102.7%</b>
<b>Division Revenue Budget:</b>	<b>(\$100,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,300)</b>	<b>-2.7%</b>
<b>Division Total Budget:</b>	<b>\$3,780,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,780,844</b>	<b>100.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	20	5	<b>25</b>	<b>29.8%</b>
Faculty	19	36	<b>55</b>	<b>65.5%</b>
Contract Staff	0	4	<b>4</b>	<b>4.8%</b>
<b>Total:</b>	<b>39</b>	<b>45</b>	<b>84</b>	
	<b>46.4%</b>	<b>53.6%</b>		

## Facilities Management

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$6,717,459	\$0	\$0	<b>\$6,717,459</b>	<b>35.6%</b>
Student Salary and Wages	\$12,000	\$0	\$0	<b>\$12,000</b>	<b>0.1%</b>
Fringe Benefits	\$3,858,064	\$0	\$0	<b>\$3,858,064</b>	<b>20.5%</b>
<b>Personnel Subtotal:</b>	<b>\$10,587,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,587,523</b>	<b>56.2%</b>
<b>Operating</b>					
Contracted Services	\$101,250	\$0	\$0	<b>\$101,250</b>	<b>0.5%</b>
Operating Pool	\$1,486,029	\$200,000	\$1,500,000	<b>\$3,186,029</b>	<b>16.9%</b>
Operating Non-Pool	\$240,730	\$0	\$0	<b>\$240,730</b>	<b>1.3%</b>
Insurance	\$13,000	\$0	\$0	<b>\$13,000</b>	<b>0.1%</b>
Utilities	\$5,000	\$4,070,365	\$0	<b>\$4,075,365</b>	<b>21.6%</b>
<b>Operating Subtotal:</b>	<b>\$1,846,009</b>	<b>\$4,270,365</b>	<b>\$1,500,000</b>	<b>\$7,616,374</b>	<b>40.4%</b>
<b>Other</b>					
Capital	\$50,000	\$0	\$0	<b>\$50,000</b>	<b>0.3%</b>
Transfers	\$189,926	\$1,000,000	\$0	<b>\$1,189,926</b>	<b>6.3%</b>
<b>Other Subtotal:</b>	<b>\$239,926</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,239,926</b>	<b>6.6%</b>
<b>Revenue</b>					
Other Revenues	(\$463,500)	(\$129,305)	\$0	<b>(\$592,805)</b>	<b>-3.1%</b>
<b>Revenue Subtotal:</b>	<b>(\$463,500)</b>	<b>(\$129,305)</b>	<b>\$0</b>	<b>(\$592,805)</b>	<b>-3.1%</b>
<b>Division Expense Budget:</b>	<b>\$12,673,458</b>	<b>\$5,270,365</b>	<b>\$1,500,000</b>	<b>\$19,443,823</b>	<b>103.1%</b>
<b>Division Revenue Budget:</b>	<b>(\$463,500)</b>	<b>(\$129,305)</b>	<b>\$0</b>	<b>(\$592,805)</b>	<b>-3.1%</b>
<b>Division Total Budget:</b>	<b>\$12,209,958</b>	<b>\$5,141,061</b>	<b>\$1,500,000</b>	<b>\$18,851,018</b>	<b>100.0%</b>

<b>Unit Position Summary</b>					<b>Unit Non-Recurring Budget</b>	<b>\$1,500,000</b>
Employee Group	Base Positions	Other Positions	Total Positions	% of Total	Deferred Maintenance	\$1,500,000
Staff	182	5	<b>187</b>	<b>95.9%</b>		
Contract Staff	1	7	<b>8</b>	<b>4.1%</b>		
<b>Total:</b>	<b>183</b>	<b>12</b>	<b>195</b>			
	<b>93.8%</b>	<b>6.2%</b>				

## Business Operations and Auxiliary Services

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$794,796	\$0	\$0	\$794,796	80.6%
Student Salary and Wages	\$103,720	\$0	\$0	\$103,720	10.5%
Fringe Benefits	\$449,908	\$0	\$0	\$449,908	45.6%
<b>Personnel Subtotal:</b>	<b>\$1,348,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,348,424</b>	<b>136.7%</b>
<b>Operating</b>					
Contracted Services	\$367,161	\$372,000	\$0	\$739,161	75.0%
Operating Pool	\$681,738	\$654,900	\$0	\$1,336,638	135.5%
Operating Non-Pool	(\$652,815)	\$365,787	\$0	(\$287,028)	-29.1%
Insurance	\$67,500	\$0	\$0	\$67,500	6.8%
Utilities	\$328,000	\$348,550	\$0	\$676,550	68.6%
<b>Operating Subtotal:</b>	<b>\$791,584</b>	<b>\$1,741,237</b>	<b>\$0</b>	<b>\$2,532,821</b>	<b>256.8%</b>
<b>Other</b>					
Capital	\$12,250	\$11,500	\$0	\$23,750	2.4%
Transfers	\$1,802,793	\$107,618	\$0	\$1,910,411	193.7%
Reserves	\$183,694	\$845,045	\$0	\$1,028,739	104.3%
<b>Other Subtotal:</b>	<b>\$1,998,737</b>	<b>\$964,163</b>	<b>\$0</b>	<b>\$2,962,900</b>	<b>300.4%</b>
<b>Revenue</b>					
Auxiliary Revenue	(\$2,476,300)	(\$2,218,900)	\$0	(\$4,695,200)	-476.1%
Sales and Services	(\$32,500)	\$0	\$0	(\$32,500)	-3.3%
Other Revenues	(\$1,053,766)	(\$76,500)	\$0	(\$1,130,266)	-114.6%
<b>Revenue Subtotal:</b>	<b>(\$3,562,566)</b>	<b>(\$2,295,400)</b>	<b>\$0</b>	<b>(\$5,857,966)</b>	<b>-594.0%</b>
<b>Division Expense Budget:</b>	<b>\$4,138,745</b>	<b>\$2,705,400</b>	<b>\$0</b>	<b>\$6,844,145</b>	<b>694.0%</b>
<b>Division Revenue Budget:</b>	<b>(\$3,562,566)</b>	<b>(\$2,295,400)</b>	<b>\$0</b>	<b>(\$5,857,966)</b>	<b>-594.0%</b>
<b>Division Total Budget:</b>	<b>\$576,179</b>	<b>\$410,000</b>	<b>\$0</b>	<b>\$986,179</b>	<b>100.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	19	0	19	95.0%
Contract Staff	1	0	1	5.0%
<b>Total:</b>	<b>20</b>	<b>0</b>	<b>20</b>	
	<b>100.0%</b>	<b>0.0%</b>		

## Human Resources

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$1,211,888	\$0	\$0	<b>\$1,211,888</b>	<b>31.0%</b>
Student Salary and Wages	\$6,860	\$0	\$0	<b>\$6,860</b>	<b>0.2%</b>
Fringe Benefits	\$490,458	\$1,840,000	\$0	<b>\$2,330,458</b>	<b>59.6%</b>
<b>Personnel Subtotal:</b>	<b>\$1,709,205</b>	<b>\$1,840,000</b>	<b>\$0</b>	<b>\$3,549,205</b>	<b>90.8%</b>
<b>Operating</b>					
Contracted Services	\$114,322	\$33,400	\$0	<b>\$147,722</b>	<b>3.8%</b>
Operating Pool	\$56,394	\$15,361	\$0	<b>\$71,755</b>	<b>1.8%</b>
Operating Non-Pool	\$3,297	\$130,500	\$0	<b>\$133,797</b>	<b>3.4%</b>
Insurance	\$0	\$6,000	\$0	<b>\$6,000</b>	<b>0.2%</b>
<b>Operating Subtotal:</b>	<b>\$174,013</b>	<b>\$185,261</b>	<b>\$0</b>	<b>\$359,274</b>	<b>9.2%</b>
<b>Division Expense Budget:</b>	<b>\$1,883,218</b>	<b>\$2,025,261</b>	<b>\$0</b>	<b>\$3,908,479</b>	<b>100.0%</b>
<b>Division Revenue Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Division Total Budget:</b>	<b>\$1,883,218</b>	<b>\$2,025,261</b>	<b>\$0</b>	<b>\$3,908,479</b>	<b>100.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	17	7	<b>24</b>	<b>92.3%</b>
Contract Staff	1	1	<b>2</b>	<b>7.7%</b>
<b>Total:</b>	<b>18</b>	<b>8</b>	<b>26</b>	
	<b>69.2%</b>	<b>30.8%</b>		

**Chief Information Officer**

	<b>Non-Central Funding</b>	<b>Central Funding</b>	<b>Non-Recurring Funding</b>	<b>Total Budget</b>	<b>% of Total</b>
<b>Personnel</b>					
Staff Salary and Wages	\$6,932,215	\$0	\$0	<b>\$6,932,215</b>	<b>43.2%</b>
Student Salary and Wages	\$182,441	\$0	\$0	<b>\$182,441</b>	<b>1.1%</b>
Fringe Benefits	\$3,063,045	\$0	\$0	<b>\$3,063,045</b>	<b>19.1%</b>
<b>Personnel Subtotal:</b>	<b>\$10,177,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,177,701</b>	<b>63.4%</b>
<b>Operating</b>					
Operating Pool	\$861,757	\$0	\$400,000	<b>\$1,261,757</b>	<b>7.9%</b>
Operating Non-Pool	\$3,812,093	\$0	\$0	<b>\$3,812,093</b>	<b>23.8%</b>
<b>Operating Subtotal:</b>	<b>\$4,673,850</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$5,073,850</b>	<b>31.6%</b>
<b>Other</b>					
Capital	\$791,958	\$0	\$0	<b>\$791,958</b>	<b>4.9%</b>
<b>Other Subtotal:</b>	<b>\$791,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$791,958</b>	<b>4.9%</b>
<b>Division Expense Budget:</b>	<b>\$15,643,509</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$16,043,509</b>	<b>100.0%</b>
<b>Division Revenue Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Division Total Budget:</b>	<b>\$15,643,509</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$16,043,509</b>	<b>100.0%</b>

<b>Unit Position Summary</b>					<b>Unit Non-Recurring Budget</b>	<b>\$400,000</b>
<b>Employee Group</b>	<b>Base Positions</b>	<b>Other Positions</b>	<b>Total Positions</b>	<b>% of Total</b>		
Staff	111	1	<b>112</b>	<b>94.1%</b>	Information Technology Outsourcing	\$250,000
Contract Staff	0	7	<b>7</b>	<b>5.9%</b>	Computer Replacement	\$150,000
<b>Total:</b>	<b>111</b>	<b>8</b>	<b>119</b>			
	<b>93.3%</b>	<b>6.7%</b>				

## Chief Financial Officer

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$2,207,091	\$74,300	\$1,000,000	<b>\$3,281,391</b>	<b>-1.5%</b>
Faculty Salary and Wages	\$0	\$160,617	\$0	<b>\$160,617</b>	<b>-0.1%</b>
Student Salary and Wages	\$24,940	\$284,900	\$0	<b>\$309,840</b>	<b>-0.1%</b>
Fringe Benefits	\$1,021,533	(\$4,662,469)	\$0	<b>(\$3,640,936)</b>	<b>1.6%</b>
<b>Personnel Subtotal:</b>	<b>\$3,253,565</b>	<b>(\$4,142,652)</b>	<b>\$1,000,000</b>	<b>\$110,912</b>	<b>-0.1%</b>
<b>Operating</b>					
Contracted Services	\$30,000	\$0	\$0	<b>\$30,000</b>	<b>0.0%</b>
Operating Pool	\$60,876	(\$1,958,300)	\$0	<b>(\$1,897,424)</b>	<b>0.9%</b>
Operating Non-Pool	\$5,620	(\$2,871,642)	\$0	<b>(\$2,866,022)</b>	<b>1.3%</b>
Insurance	\$0	\$1,862,300	\$0	<b>\$1,862,300</b>	<b>-0.8%</b>
<b>Operating Subtotal:</b>	<b>\$96,496</b>	<b>(\$2,967,642)</b>	<b>\$0</b>	<b>(\$2,871,146)</b>	<b>1.3%</b>
<b>Other</b>					
Transfers	\$0	\$14,578,449	\$0	<b>\$14,578,449</b>	<b>-6.6%</b>
Reserves	\$0	(\$293,000)	\$0	<b>(\$293,000)</b>	<b>0.1%</b>
<b>Other Subtotal:</b>	<b>\$0</b>	<b>\$14,285,449</b>	<b>\$0</b>	<b>\$14,285,449</b>	<b>-6.4%</b>
<b>Revenue</b>					
Campus Recreation Fee	\$0	(\$4,459,700)	\$0	<b>(\$4,459,700)</b>	<b>2.0%</b>
Tuition and Fees	\$0	(\$167,628,908)	\$0	<b>(\$167,628,908)</b>	<b>75.6%</b>
State Appropriations	\$0	(\$55,150,200)	\$0	<b>(\$55,150,200)</b>	<b>24.9%</b>
Other Revenues	\$0	(\$6,103,016)	\$0	<b>(\$6,103,016)</b>	<b>2.8%</b>
<b>Revenue Subtotal:</b>	<b>\$0</b>	<b>(\$233,341,824)</b>	<b>\$0</b>	<b>(\$233,341,824)</b>	<b>105.2%</b>
<b>Division Expense Budget:</b>	<b>\$3,350,061</b>	<b>\$7,175,154</b>	<b>\$1,000,000</b>	<b>\$11,525,215</b>	<b>-5.2%</b>
<b>Division Revenue Budget:</b>	<b>\$0</b>	<b>(\$233,341,824)</b>	<b>\$0</b>	<b>(\$233,341,824)</b>	<b>105.2%</b>
<b>Division Total Budget:</b>	<b>\$3,350,061</b>	<b>(\$226,166,670)</b>	<b>\$1,000,000</b>	<b>(\$221,816,609)</b>	<b>100.0%</b>

<b>Unit Position Summary</b>					<b>Unit Non-Recurring Budget</b>	<b>\$1,000,000</b>
Employee Group	Base Positions	Other Positions	Total Positions	% of Total	Performance Bonus Pool	\$1,000,000
Staff	39	4	<b>43</b>	<b>93.5%</b>		
Contract Staff	1	2	<b>3</b>	<b>6.5%</b>		
<b>Total:</b>	<b>40</b>	<b>6</b>	<b>46</b>			
	<b>87.0%</b>	<b>13.0%</b>				

**University Police**

	<b>Non-Central Funding</b>	<b>Central Funding</b>	<b>Non-Recurring Funding</b>	<b>Total Budget</b>	<b>% of Total</b>
<b>Personnel</b>					
Staff Salary and Wages	\$1,174,205	\$0	\$0	\$1,174,205	63.6%
Fringe Benefits	\$557,903	\$0	\$0	\$557,903	30.2%
<b>Personnel Subtotal:</b>	<b>\$1,732,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,732,108</b>	<b>93.8%</b>
<b>Operating</b>					
Contracted Services	\$1,500	\$0	\$0	\$1,500	0.1%
Operating Pool	\$89,624	\$0	\$0	\$89,624	4.9%
Operating Non-Pool	\$23,370	\$0	\$0	\$23,370	1.3%
<b>Operating Subtotal:</b>	<b>\$114,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,494</b>	<b>6.2%</b>
<b>Division Expense Budget:</b>	<b>\$1,846,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,846,602</b>	<b>100.0%</b>
<b>Division Revenue Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Division Total Budget:</b>	<b>\$1,846,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,846,602</b>	<b>100.0%</b>

**Unit Position Summary**

<b>Employee Group</b>	<b>Base Positions</b>	<b>Other Positions</b>	<b>Total Positions</b>	<b>% of Total</b>
Staff	19	3	22	81.5%
Contract Staff	4	1	5	18.5%
<b>Total:</b>	<b>23</b>	<b>4</b>	<b>27</b>	
	<b>85.2%</b>	<b>14.8%</b>		

## Campus Recreation Center

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$454,967	\$0	\$0	<b>\$454,967</b>	<b>47.3%</b>
Student Salary and Wages	\$347,932	\$0	\$0	<b>\$347,932</b>	<b>36.2%</b>
Fringe Benefits	\$215,528	\$0	\$0	<b>\$215,528</b>	<b>22.4%</b>
<b>Personnel Subtotal:</b>	<b>\$1,018,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,018,427</b>	<b>105.9%</b>
<b>Operating</b>					
Contracted Services	\$300	\$0	\$0	<b>\$300</b>	<b>0.0%</b>
Operating Pool	\$460,853	\$0	\$0	<b>\$460,853</b>	<b>47.9%</b>
Operating Non-Pool	\$12,673	\$0	\$0	<b>\$12,673</b>	<b>1.3%</b>
<b>Operating Subtotal:</b>	<b>\$473,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$473,826</b>	<b>49.3%</b>
<b>Revenue</b>					
Sales and Services	(\$359,679)	\$0	\$0	<b>(\$359,679)</b>	<b>-37.4%</b>
Other Revenues	(\$170,601)	\$0	\$0	<b>(\$170,601)</b>	<b>-17.7%</b>
<b>Revenue Subtotal:</b>	<b>(\$530,280)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$530,280)</b>	<b>-55.1%</b>
<b>Division Expense Budget:</b>	<b>\$1,492,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,492,253</b>	<b>155.1%</b>
<b>Division Revenue Budget:</b>	<b>(\$530,280)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$530,280)</b>	<b>-55.1%</b>
<b>Division Total Budget:</b>	<b>\$961,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$961,973</b>	<b>100.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	10	19	29	100.0%
<b>Total:</b>	<b>10</b>	<b>19</b>	<b>29</b>	
	<b>34.5%</b>	<b>65.5%</b>		



## University Housing

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
<b>Personnel</b>					
Staff Salary and Wages	\$552,178	\$0	\$0	\$552,178	5.3%
Student Salary and Wages	\$660,868	\$0	\$0	\$660,868	6.4%
Fringe Benefits	\$341,875	\$0	\$0	\$341,875	3.3%
<b>Personnel Subtotal:</b>	<b>\$1,554,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,554,921</b>	<b>15.0%</b>
<b>Operating</b>					
Contracted Services	\$914,000	\$0	\$0	\$914,000	8.8%
Operating Pool	\$1,356,293	\$0	\$0	\$1,356,293	13.1%
Operating Non-Pool	(\$210,451)	\$0	\$0	(\$210,451)	-2.0%
Insurance	\$2,000	\$0	\$0	\$2,000	0.0%
Utilities	\$1,013,950	\$0	\$0	\$1,013,950	9.8%
<b>Operating Subtotal:</b>	<b>\$3,075,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,075,792</b>	<b>29.7%</b>
<b>Other</b>					
Student Financial Aid	\$342,225	\$0	\$0	\$342,225	3.3%
Debt Service	\$5,071,604	\$0	\$0	\$5,071,604	49.0%
Reserves	\$304,989	\$0	\$0	\$304,989	3.0%
<b>Other Subtotal:</b>	<b>\$5,718,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,718,818</b>	<b>55.3%</b>
<b>Revenue</b>					
Auxiliary Revenue	(\$10,349,531)	\$0	\$0	(\$10,349,531)	100.0%
<b>Revenue Subtotal:</b>	<b>(\$10,349,531)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,349,531)</b>	<b>100.0%</b>
<b>Division Expense Budget:</b>	<b>\$10,349,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,349,531</b>	<b>100.0%</b>
<b>Division Revenue Budget:</b>	<b>(\$10,349,531)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,349,531)</b>	<b>100.0%</b>
<b>Division Total Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

### Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	12	7	19	79.2%
Contract Staff	4	1	5	20.8%
<b>Total:</b>	<b>16</b>	<b>8</b>	<b>24</b>	
	<b>66.7%</b>	<b>33.3%</b>		