
NORTHERN KENTUCKY UNIVERSITY

ANNUAL BUDGET

2025-26



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Dr. Ryan Padgett, Chief Strategic Enrollment Management Officer

Ms. Christina Roybal, Vice President and Director of Athletics

Mr. Brandon Thompson, Vice President for Student Affairs

Presidential Recommendation

RECOMMENDATION:

The Board of Regents, with unanimous support of the Budget and Finance Committee, approves the proposed Annual Unrestricted Operating Budget for the fiscal year 2025-26. The committee, after a comprehensive review, voted to recommend approval on May30, 2025.

BACKGROUND:

The University has completed its financial planning and budgeting activities for the upcoming fiscal year, which will begin July 1, 2025, and end June 30, 2026. The resulting Annual Unrestricted Operating Budget is proposed for approval by the Board of Regents.

The proposed budget includes total projected revenues of \$221,492,003(revenues are presented net of scholarships, discounts, and contractual AOL revenue share) and expenses of \$221,420,592 for a net surplus of \$71,411.

Significant expenditure reductions have been implemented over the last three years to reduce and eliminate reliance on reserves for the operating budget (excluding non-recurring scholarships). These efforts were undertaken at the direction of the Board of Regents. The administration is unwavering in its commitment to closely monitor the financial performance of the fiscal year 2025-26, ensuring the University's adherence to this balanced recurring operating budget.

Budget Context

The FY2025-26 Annual Budget is the outcome of a collaborative process guided by the University's 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	ACCESS	COMPLETION	CAREER & COMMUNITY ENGAGEMENT
STRATEGIC GOALS: broad, primary outcomes	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 385 more students in Fall 2024. This represents a 2.6% increase from Fall 2023. The expansion of the Accelerated Online offerings at the graduate level resulted in the growth of graduate student enrollments by more than 1,428 students or 44.3% since Fall 2019. Overall enrollment is comprised of different types of student populations. The undergraduate student level is the largest proportion of enrollments (67.2%). This population has declined by 14.4% between Fall 2019 and Fall 2023. These declines have blunted many of the enrollment gains made with graduate students. The table below displays a recent six-year enrollment trend by student level:

Student Level	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
Undergraduate	12,058	11,672	10,988	10,940	10,069	10,327
Graduate	3,227	4,147	4,600	4,523	4,543	4,655
Law	402	393	406	364	373	388
Total Enrollment	15,687	16,212	15,994	15,827	14,985	15,370

Source: Institutional Research

Source 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 FY2025-26 budget, state appropriations will account for 24.5% of our total annual recurring funding.

Definitions

Educational and General Funds:	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.
Auxiliary Funds:	Funds in this category represent self-supporting units such as Student Housing, Food Service, Vending Services, and Parking Services.
Other Funds:	Funds in this category are also unrestricted and represent Centers along with other Unit operations that generate income from outside sources such as the Truist Arena, Property Management, and the Center for Environmental Restoration.
Recurring Budget:	Also known as "Permanent Budget" or "Base Budget", this represents expenditures or revenues that are expected to continue/repeat in future fiscal years.
Non-Recurring Budget:	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.

INSTITUTIONAL BUDGET SUMMARY

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 92,114,581	33.2%	\$ 92,114,581	\$ -
Tuition and Fees - Non-Resident	50,139,641	18.1%	50,139,641	-
Tuition and Fees - Accelerated Online	32,205,212	11.6%	32,205,212	-
Total Tuition and Fees:	174,459,434	62.8%	174,459,434	-
State Appropriations	68,051,100	24.5%	68,051,100	-
Sales and Services	5,720,814	2.1%	5,720,814	-
Other Revenues	14,909,033	5.4%	14,909,033	-
Total Education and General:	263,140,381	94.8%	263,140,381	-
Auxiliary Revenues	14,530,511	5.2%	14,530,511	-
Total Revenue:	277,670,892	100.0%	277,670,892	-

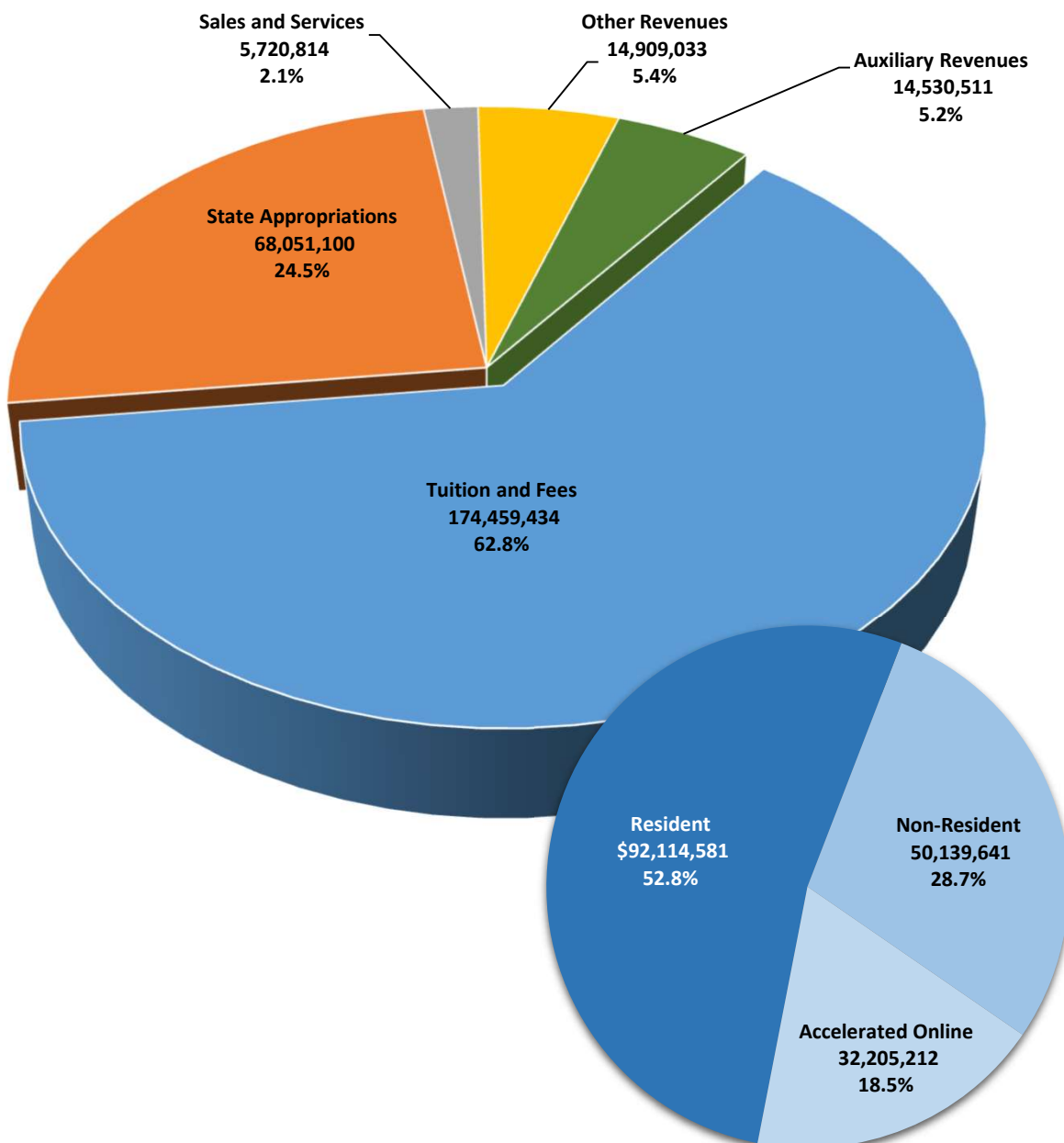
Expense and Transfers

Salary and Wages	108,160,844	39.0%	108,160,844	-
Fringe Benefits	36,312,409	13.1%	36,312,409	-
Contract Services	30,598,620	11.0%	30,598,620	-
Operating	34,787,990	12.5%	34,787,990	-
Utilities	6,574,664	2.4%	6,574,664	-
Capital	1,452,129	0.5%	1,452,129	-
Student Financial Aid	33,296,480	12.0%	33,296,480	-
Transfers	26,416,345	9.5%	26,416,345	-
Total Expenses and Transfers:	277,599,481	100.0%	277,599,481	-
Addition to (Use of) Net Position:	\$ 71,411		\$ 71,411	\$ -

Position Summary		Total Positions	% of Total	Base Positions	Other Positions
	Faculty	1,813	56.4%	526	1,287
	Staff	1,244	38.7%	835	409
	Contract Staff	159	4.9%	22	137
	Total:	3,216	100.0%	1,383 43.0%	1,833 57.0%

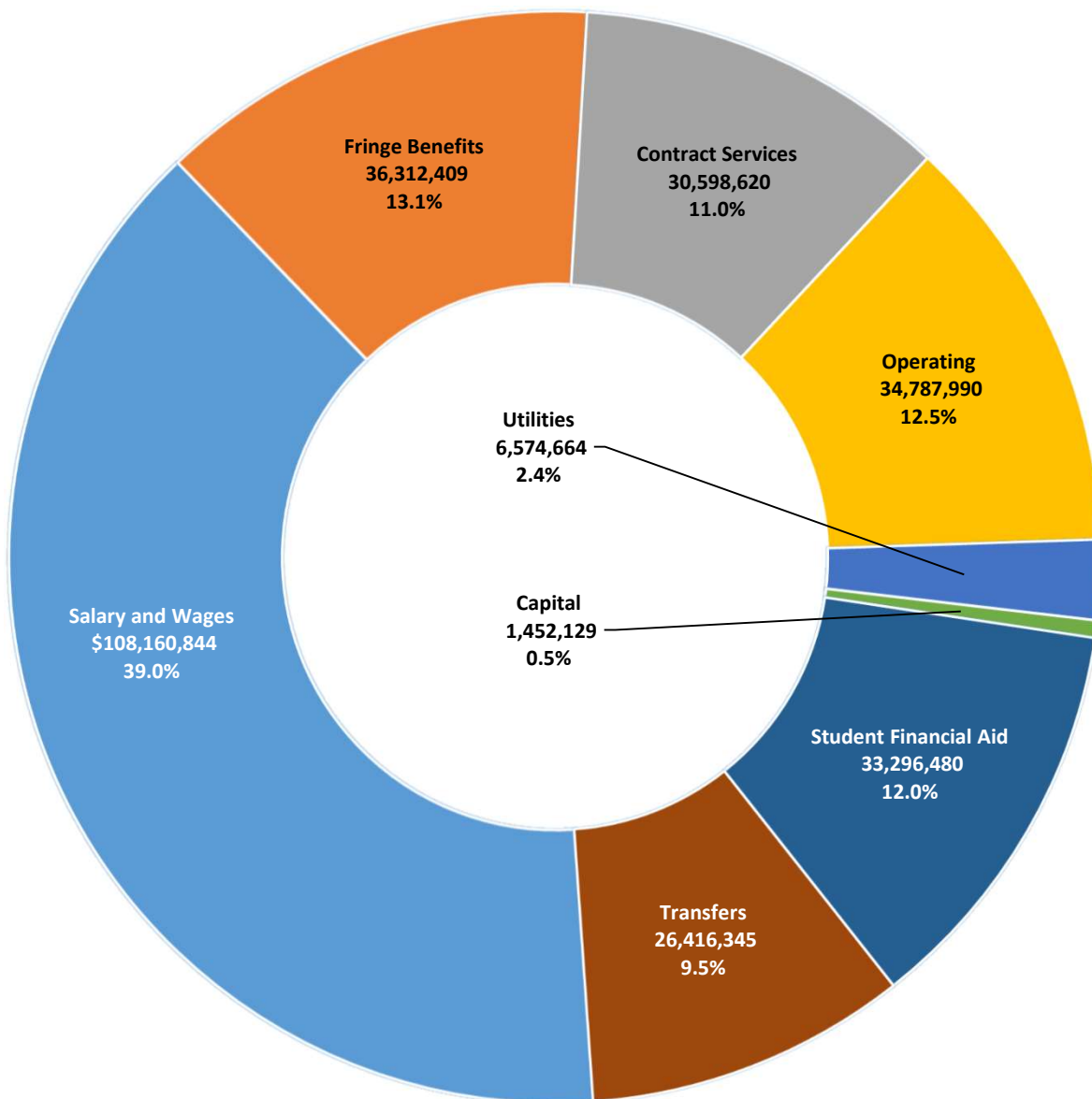
REVENUES BY SOURCE

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Tuition and Fees - Resident	\$ 92,114,581	33.2%	\$ 92,114,581	\$ -
Tuition and Fees - Non-Resident	50,139,641	18.1%	50,139,641	-
Tuition and Fees - Accelerated Online	32,205,212	11.6%	32,205,212	-
Total Tuition and Fees:	174,459,434	62.8%	174,459,434	-
State Appropriations	68,051,100	24.5%	68,051,100	-
Sales and Services	5,720,814	2.1%	5,720,814	-
Other Revenues	14,909,033	5.4%	14,909,033	-
Auxiliary Revenues	14,530,511	5.2%	14,530,511	-
Total Revenue:	\$ 277,670,892	100.0%	\$ 277,670,892	\$ -



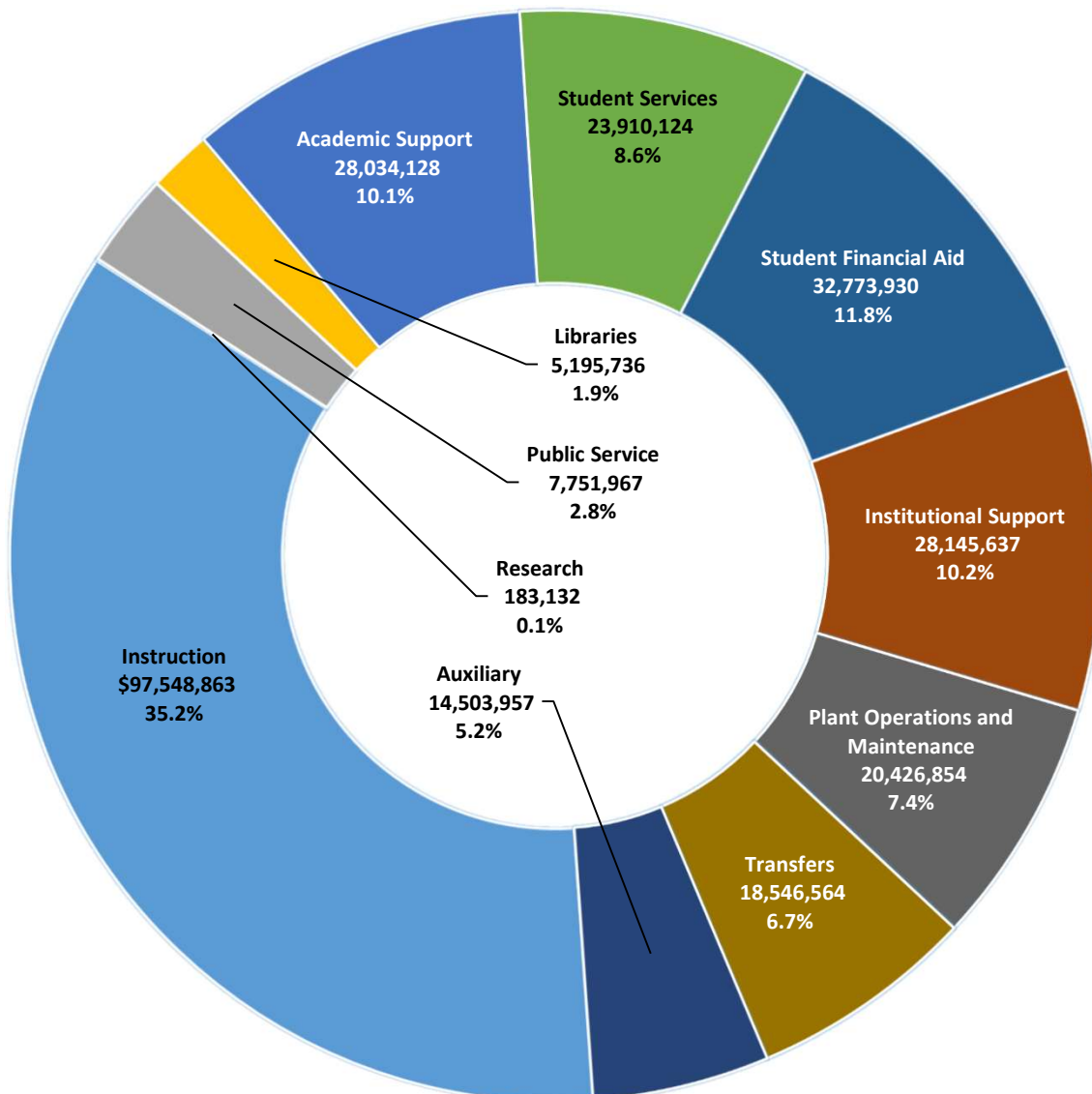
EXPENDITURES BY MAJOR OBJECT

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Salary and Wages	\$ 108,160,844	39.0%	\$ 108,160,844	\$ -
Fringe Benefits	36,312,409	13.1%	36,312,409	-
Contract Services	30,598,620	11.0%	30,598,620	-
Operating	34,787,990	12.5%	34,787,990	-
Utilities	6,574,664	2.4%	6,574,664	-
Capital	1,452,129	0.5%	1,452,129	-
Student Financial Aid	33,296,480	12.0%	33,296,480	-
Transfers	26,416,345	9.5%	26,416,345	-
Total Expenses and Transfers:	\$ 277,599,481	100.0%	\$ 277,599,481	\$ -



EXPENDITURES BY MAJOR FUNCTION

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Instruction	\$ 97,548,863	35.2%	\$ 97,548,863	\$ -
Research	183,132	0.1%	183,132	-
Public Service	7,751,967	2.8%	7,751,967	-
Libraries	5,195,736	1.9%	5,195,736	-
Academic Support	28,034,128	10.1%	28,034,128	-
Student Services	23,910,124	8.6%	23,910,124	-
Student Financial Aid	32,773,930	11.8%	32,773,930	-
Institutional Support	28,145,637	10.2%	28,145,637	-
Plant Operations and Maintenance	20,426,854	7.4%	20,426,854	-
Transfers	18,546,564	6.7%	18,546,564	-
Auxiliary	14,503,957	5.2%	14,503,957	-
Total Expenses and Transfers:	\$ 277,020,892	100.0%	\$ 277,020,892	\$ -



BUDGETS BY DIVISION

Office of the President

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Expense and Transfers				
Salary and Wages	\$ 1,715,616	59.3%	\$ 1,715,616	\$ -
Fringe Benefits	575,551	19.9%	575,551	-
Contract Services	112,550	3.9%	112,550	-
Operating	490,921	16.9%	490,921	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 2,894,638	100.0%	\$ 2,894,638	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	25	100.0%	24	1
Contract Staff	0	0.0%	0	0
Total:	25	100.0%	24 96.0%	1 4.0%

University Advancement

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Sales and Service	\$ 95,000	29.5%	\$ 95,000	\$ -
Other Revenues	226,582	70.5%	226,582	\$ -
Total Education and General:	321,582	100.0%	321,582	-
Total Revenue:	321,582	100.0%	321,582	-
Expense and Transfers				
Salary and Wages	3,669,088	54.4%	3,669,088	-
Fringe Benefits	1,339,719	19.9%	1,339,719	-
Contract Services	400,916	5.9%	400,916	-
Operating	1,466,339	21.7%	1,466,339	-
Transfers	(130,000)	(1.9%)	(130,000)	-
Total Expenses and Transfers:	\$ 6,746,062	100.0%	\$ 6,746,062	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	5	6.5%	0	5
Staff	68	88.3%	50	18
Contract Staff	4	5.2%	4	0
Total:	77	100.0%	54 70.1%	23 29.9%

Strategic Enrollment Management

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees	(\$25,000)	(21.0%)	(\$25,000)	\$ -
Other Revenues	144,100	121.0%	144,100	\$ -
Total Education and General:	119,100	100.0%	119,100	-
Total Revenue:	119,100	100.0%	119,100	-
Expense and Transfers				
Salary and Wages	\$ 2,556,594	50.5%	\$ 2,556,594	\$ -
Fringe Benefits	886,772	17.5%	886,772	-
Contract Services	525,953	10.4%	525,953	-
Operating	1,093,572	21.6%	1,093,572	-
Total Expenses and Transfers:	\$ 5,062,891	100.0%	\$ 5,062,891	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	48	94.1%	40	8
Contract Staff	3	5.9%	0	3
Total:	51	100.0%	40 78.4%	11 21.6%

Legal Affairs

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Expense and Transfers				
Salary and Wages	\$ 699,013	59.7%	\$ 699,013	\$ -
Fringe Benefits	258,639	22.1%	258,639	-
Contract Services	195,000	16.6%	195,000	-
Operating	19,076	1.6%	19,076	-
Total Expenses and Transfers:	\$ 1,171,728	100.0%	\$ 1,171,728	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	7	100.0%	6	1
Contract Staff	0	0.0%	0	0
Total:	7	100.0%	6 85.7%	1 14.3%

Academic and Student Affairs

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 1,865,701	9.0%	\$ 1,865,701	\$ -
Tuition and Fees - Non-Resident	1,015,535	4.9%	1,015,535	-
Tuition and Fees - Accelerated Online	652,289	3.1%	652,289	-
(1) Total Tuition and Fees:	3,533,525	17.0%	3,533,525	-
State Appropriations	1,323,900	6.4%	1,323,900	-
Sales and Services	3,774,761	18.1%	3,774,761	-
Other Revenues	2,454,273	11.8%	2,454,273	-
Total Education and General:	7,552,934	36.3%	7,552,934	-
Auxiliary Revenues	9,744,884	46.8%	9,744,884	-
Total Revenue:	20,831,343	100.0%	20,831,343	-
Expense and Transfers				
Salary and Wages	73,384,445	47.5%	73,384,445	-
Fringe Benefits	24,190,253	15.6%	24,190,253	-
Contract Services	25,580,321	16.5%	25,580,321	-
Operating	13,116,217	8.5%	13,116,217	-
Utilities	959,655	0.6%	959,655	-
Capital	2,317,732	1.5%	2,317,732	-
Student Financial Aid	9,053,271	9.8%	9,053,271	-
Transfers	6,038,537	3.9%	6,038,537	-
Total Expenses and Transfers:	\$ 154,640,431	100.0%	\$ 154,640,431	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	1,807	73.0%	526	1,281
Staff	551	22.2%	286	265
Contract Staff	119	4.8%	11	108
Total:	2,477	100.0%	823 33.2%	1,654 66.8%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Administration and Finance

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Sales and Services	\$ 468,128	5.6%	\$ 468,128	\$ -
Other Revenues	3,137,905	37.4%	3,137,905	-
Total Education and General:	3,606,033	43.0%	3,606,033	-
Auxiliary Revenues	4,785,627	57.0%	4,785,627	-
Total Revenue:	8,391,660	100.0%	8,391,660	-
Expense and Transfers				
Salary and Wages	22,283,941	45.7%	22,283,941	-
Fringe Benefits	7,790,496	16.0%	7,790,496	-
Contract Services	3,403,880	7.0%	3,403,880	-
Operating	11,046,216	22.6%	11,046,216	-
Utilities	1,602,178	3.3%	1,602,178	-
Capital	1,070,108	2.2%	1,070,108	-
Transfers	1,606,250	3.3%	1,606,250	-
Total Expenses and Transfers:	\$ 48,803,069	100.0%	\$ 48,803,069	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	438	95.2%	368	70
Contract Staff	22	4.8%	6	16
Total:	460	100.0%	374 81.3%	86 18.7%

Athletics

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Sales and Services	\$ 1,382,925	63.0%	\$ 1,382,925	\$ -
Other Revenues	812,500	37.0%	812,500	-
Total Education and General:	2,195,425	100.0%	2,195,425	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	2,195,425	100.0%	2,195,425	-
Expense and Transfers				
Salary and Wages	4,498,897	37.1%	4,498,897	-
Fringe Benefits	1,611,436	13.3%	1,611,436	-
Contract Services	341,000	2.8%	341,000	-
Operating	2,744,215	22.7%	2,744,215	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	2,916,373	24.1%	2,916,373	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 12,111,921	100.0%	\$ 12,111,921	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	100	90.1%	59	41
Contract Staff	11	9.9%	5	6
Total:	111	100.0%	64	47
			57.7%	42.3%

Institutional

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 90,248,880	36.7%	\$ 90,248,880	\$ -
Tuition and Fees - Non-Resident	49,124,106	20.0%	49,124,106	-
Tuition and Fees - Accelerated Online	31,552,923	12.8%	31,552,923	-
(1) Total Tuition and Fees:	170,925,909	69.5%	170,925,909	-
State Appropriations	66,727,200	27.1%	66,727,200	-
Sales and Services	-	-	-	-
Other Revenues	8,133,673	3.3%	8,133,673	-
Total Education and General:	245,786,782	100.0%	245,786,782	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	245,786,782	100.0%	245,786,782	-
Expense and Transfers				
Salary and Wages	(646,750)	(1.4%)	(646,750)	-
Fringe Benefits	(340,457)	(0.7%)	(340,457)	-
Contract Services	39,000	0.1%	39,000	-
Operating	4,811,434	10.4%	4,811,434	-
Utilities	4,012,831	8.7%	4,012,831	-
Capital	(1,935,711)	(4.2%)	(1,935,711)	-
Student Financial Aid	21,301,836	46.1%	21,301,836	-
Transfers	18,951,558	41.0%	18,951,558	-
Total Expenses and Transfers:	\$ 46,193,741	100.0%	\$ 46,193,741	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	1	14.3%	0	1
Staff	6	85.7%	1	5
Contract Staff	0	0.0%	0	0
Total:	7	100.0%	1 14.3%	6 85.7%

BUDGETS BY OTHER SELECT UNITS

Chase College of Law

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 87,308	48.4%	\$ 87,308	\$ -
Tuition and Fees - Non-Resident	50,140	27.8%	50,140	-
Tuition and Fees - Accelerated Online	4,632	2.6%	4,632	-
(1) Total Tuition and Fees:	142,080	78.8%	142,080	-
State Appropriations	-	-	-	-
Sales and Services	6,500	3.6%	6,500	-
Other Revenues	31,700	17.6%	31,700	-
Total Education and General:	180,280	100.0%	180,280	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	180,280	100.0%	180,280	-
Expense and Transfers				
Salary and Wages	4,403,612	45.1%	4,403,612	-
Fringe Benefits	1,571,371	16.1%	1,571,371	-
Contract Services	-	-	-	-
Operating	693,738	7.1%	693,738	-
Utilities	-	-	-	-
Capital	84,598	0.9%	84,598	-
Student Financial Aid	3,000,000	30.8%	3,000,000	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 9,753,319	100.0%	\$ 9,753,319	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	109	83.8%	24	85
Staff	21	16.2%	17	4
Contract Staff	0	0.0%	0	0
Total:	130	100.0%	41	89
			31.5%	68.5%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

College of Arts and Sciences

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 166,793	6.9%	\$ 166,793	\$ -
Tuition and Fees - Non-Resident	60,445	2.5%	60,445	-
Tuition and Fees - Accelerated Online	33,865	1.4%	33,865	-
(1) Total Tuition and Fees:	261,103	10.8%	261,103	-
State Appropriations	1,323,900	54.5%	1,323,900	-
Sales and Services	484,000	19.9%	484,000	-
Other Revenues	359,750	16.3%	359,750	-
Total Education and General:	2,428,753	100.0%	2,428,753	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	2,428,753	100.0%	2,428,753	-

Expense and Transfers

Salary and Wages	21,512,686	69.5%	21,191,892	320,794
Fringe Benefits	7,217,579	23.3%	7,098,884	118,695
Contract Services	433,718	1.4%	433,718	-
Operating	1,385,040	4.5%	1,385,040	-
Utilities	-	-	-	-
Capital	5,000	-	5,000	-
Student Financial Aid	405,648	1.4%	405,648	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 30,959,671	100.0%	\$ 30,520,182	\$ 439,489

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	700	82.2%	200	500
Staff	140	16.4%	58	82
Contract Staff	12	1.4%	0	12
Total:	852	100.0%	258	594
			30.3%	69.7%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Haile College of Business

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 16,237	7.1%	\$ 16,237	\$ -
Tuition and Fees - Non-Resident	6,390	2.8%	6,390	-
Tuition and Fees - Accelerated Online	12,024	5.2%	12,024	-
(1) Total Tuition and Fees:	34,651	15.1%	34,651	-
State Appropriations	-	-	-	-
Sales and Services	118,750	51.7%	118,750	-
Other Revenues	76,500	33.3%	76,500	-
Total Education and General:	229,901	100.0%	229,901	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	229,901	100.0%	229,901	-

Expense and Transfers

Salary and Wages	9,165,282	69.6%	9,086,167	79,115
Fringe Benefits	3,326,025	25.2%	3,296,752	29,273
Contract Services	8,500	0.1%	8,500	-
Operating	675,686	5.1%	675,686	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 13,175,493	100.0%	\$ 13,067,105	\$ 108,388

Position Summary

	Total Positions	% of Total	Base Positions	Other Positions
Faculty	163	85.3%	68	95
Staff	25	13.1%	13	12
Contract Staff	3	1.6%	0	3
Total:	191	100.0%	81	110
			42.4%	57.6%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

College of Education

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 12,446	43.7%	\$ 12,446	\$ -
Tuition and Fees - Non-Resident	4,265	15.0%	4,265	-
Tuition and Fees - Accelerated Online	4,550	15.9%	4,550	-
(1) Total Tuition and Fees:	21,261	74.6%	21,261	-
State Appropriations	-	-	-	-
Sales and Services	7,225	25.4%	7,225	-
Other Revenues	-	-	-	-
Total Education and General:	28,486	100.0%	28,486	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	28,486	100.0%	28,486	-
Expense and Transfers				
Salary and Wages	3,221,473	72.7%	3,221,473	-
Fringe Benefits	1,055,156	23.8%	1,055,156	-
Contract Services	45,540	1.0%	45,540	-
Operating	103,066	2.3%	103,066	-
Utilities	-	-	-	-
Capital	1,728	-	1,728	-
Student Financial Aid	3,665	0.7%	3,665	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 4,430,628	100.0%	\$ 4,430,628	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	111	75.0%	30	81
Staff	35	23.6%	9	26
Contract Staff	2	1.4%	0	2
Total:	148	100.0%	39	109
			26.4%	73.6%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

College of Informatics

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 83,652	24.2%	\$ 83,652	\$ -
Tuition and Fees - Non-Resident	37,055	10.7%	37,055	-
Tuition and Fees - Accelerated Online	38,874	11.2%	38,874	-
(1) Total Tuition and Fees:	159,581	46.1%	159,581	-
State Appropriations	-	-	-	-
Sales and Services	182,000	52.6%	182,000	-
Other Revenues	4,700	1.3%	4,700	-
Total Education and General:	346,281	100.0%	346,281	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	346,281	100.0%	346,281	-
Expense and Transfers				
Salary and Wages	6,934,086	70.1%	6,934,086	-
Fringe Benefits	2,380,675	24.1%	2,380,675	-
Contract Services	42,800	0.4%	42,800	-
Operating	539,983	5.4%	539,983	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 9,897,544	100.0%	\$ 9,897,544	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	167	91.3%	61	106
Staff	16	8.7%	11	5
Contract Staff	0	-	0	0
Total:	183	100.0%	72	111
			39.3%	60.7%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

College of Health and Human Services

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 696,110	19.7%	\$ 696,110	\$ -
Tuition and Fees - Non-Resident	328,942	9.3%	328,942	-
Tuition and Fees - Accelerated Online	1,489,797	42.1%	1,489,797	-
(1) Total Tuition and Fees:	2,514,849	71.0%	2,514,849	-
State Appropriations	-	-	-	-
Sales and Services	932,176	26.3%	932,176	-
Other Revenues	92,723	2.6%	92,723	-
Total Education and General:	3,539,748	100.0%	3,539,748	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	3,539,748	100.0%	3,539,748	-

Expense and Transfers

Salary and Wages	16,201,335	65.6%	16,093,774	107,561
Fringe Benefits	4,665,342	18.9%	4,625,544	39,798
Contract Services	105,597	0.4%	105,597	-
Operating	3,713,689	15.1%	3,713,689	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 24,685,963	100.0%	\$ 24,538,604	\$ 147,359

Position Summary

	Total Positions	% of Total	Base Positions	Other Positions
Faculty	494	87.9%	111	383
Staff	60	10.7%	39	21
Contract Staff	8	1.4%	0	8
Total:	562	100.0%	150	412
			26.7%	73.3%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Steely Library

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	1,310	31.9%	1,310	-
Other Revenues	2,800	68.1%	2,800	-
Total Education and General:	4,110	100.0%	4,110	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	4,110	100.0%	4,110	-

Expense and Transfers

Salary and Wages	1,884,820	38.7%	1,765,186	119,634
Fringe Benefits	653,971	13.4%	609,705	44,266
Contract Services	200,001	4.1%	200,001	-
Operating	38,239	0.8%	38,239	-
Utilities	-	-	-	-
Capital	2,097,232	43.0%	2,097,232	-
Student Financial Aid	60	-	60	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 4,874,323	100.0%	\$ 4,710,423	\$ 163,900

Position Summary

	Total Positions	% of Total	Base Positions	Other Positions
Faculty	14	50.0%	14	0
Staff	14	50.0%	12	2
Contract Staff	0	-	0	0
Total:	28	100.0%	26	2
			92.9%	7.1%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Student Affairs

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	3,000	-	3,000	-
Other Revenues	5,300	0.1%	5,300	-
Total Education and General:	8,300	0.1%	8,300	-
Auxiliary Revenues	9,744,884	99.9%	9,744,884	-
Total Revenue:	9,753,184	100.0%	9,753,184	-
Expense and Transfers				
Salary and Wages	3,173,819	20.6%	3,173,819	-
Fringe Benefits	1,001,854	6.5%	1,001,854	-
Contract Services	1,424,664	9.2%	1,424,664	-
Operating	2,285,001	14.8%	2,285,001	-
Utilities	948,955	6.2%	948,955	-
Capital	23,577	0.2%	23,577	-
Student Financial Aid	522,850	3.4%	522,850	-
Transfers	6,038,537	39.2%	6,038,537	-
Total Expenses and Transfers:	\$ 15,419,257	100.0%	\$ 15,419,257	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	1	1.8%	1	0
Staff	46	82.1%	41	5
Contract Staff	9	16.1%	4	5
Total:	56	100.0%	46	10
			82.1%	17.9%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Graduate Education, Research, and Outreach

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	2,000,000	68.1%	2,000,000	-
Other Revenues	936,800	31.9%	936,800	-
Total Education and General:	2,936,800	100.0%	2,936,800	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	2,936,800	100.0%	2,936,800	-
Expense and Transfers				
Salary and Wages	1,781,780	40.0%	1,781,780	-
Fringe Benefits	637,526	14.3%	637,526	-
Contract Services	433,292	9.7%	433,292	-
Operating	1,595,482	35.8%	1,595,482	-
Utilities	10,700	0.2%	10,700	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 4,458,780	100.0%	\$ 4,458,780	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	1	0.8%	1	0
Staff	100	75.8%	18	82
Contract Staff	31	23.5%	7	24
Total:	132	100.0%	26	106
			19.7%	80.3%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Global Engagement and International Affairs

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 300,000	22.6%	\$ 300,000	\$ -
Tuition and Fees - Non-Resident	100,000	7.5%	100,000	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	400,000	30.2%	400,000	-
State Appropriations	-	-	-	-
Sales and Services	-	-	-	-
Other Revenues	925,000	69.8%	925,000	-
Total Education and General:	1,325,000	100.0%	1,325,000	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	1,325,000	100.0%	1,325,000	-
Expense and Transfers				
Salary and Wages	707,842	22.0%	707,842	-
Fringe Benefits	257,593	8.0%	257,593	-
Contract Services	-	-	-	-
Operating	1,237,098	38.5%	1,237,098	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	1,014,000	31.5%	1,014,000	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 3,216,533	100.0%	\$ 3,216,533	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	5	35.7%	1	4
Staff	9	64.3%	9	0
Contract Staff	0	0.0%	0	0
Total:	14	100.0%	10	4
			71.4%	28.6%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Undergraduate Academic Affairs

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	39,800	67.7%	39,800	-
Other Revenues	19,000	32.3%	19,000	-
Total Education and General:	58,800	100.0%	58,800	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	58,800	100.0%	58,800	-
Expense and Transfers				
Salary and Wages	3,147,079	70.0%	3,147,079	-
Fringe Benefits	1,064,874	23.7%	1,064,874	-
Contract Services	-	-	-	-
Operating	270,385	6.0%	270,385	-
Utilities	-	-	-	-
Capital	914	-	914	-
Student Financial Aid	12,470	0.3%	12,470	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 4,495,722	100.0%	\$ 4,495,722	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	27	32.1%	11	16
Staff	51	60.7%	43	8
Contract Staff	6	7.1%	0	6
Total:	84	100.0%	54 64.3%	30 35.7%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Facilities Management

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	-	-	-	-
Other Revenues	554,500	100.0%	554,500	-
Total Education and General:	554,500	100.0%	554,500	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	554,500	100.0%	554,500	-

Expense and Transfers

Salary and Wages	6,787,642	52.1%	6,787,642	-
Fringe Benefits	2,452,515	18.8%	2,452,515	-
Contract Services	101,250	0.8%	101,250	-
Operating	3,456,407	26.5%	3,456,407	-
Utilities	5,150	-	5,150	-
Capital	60,000	0.5%	60,000	-
Student Financial Aid	-	-	-	-
Transfers	171,886	1.3%	171,886	-
Total Expenses and Transfers:	\$ 13,034,850	100.0%	\$ 13,034,850	\$ -

Position Summary

	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	185	95.9%	152	33
Contract Staff	8	4.1%	0	8
Total:	193	100.0%	152 78.8%	41 21.2%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Business Operations and Auxiliary Services

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	458,128	5.9%	458,128	-
Other Revenues	2,581,405	33.0%	2,581,405	-
Total Education and General:	3,039,533	38.8%	3,039,533	-
Auxiliary Revenues	4,785,627	61.2%	4,785,627	-
Total Revenue:	7,825,160	100.0%	7,825,160	-
Expense and Transfers				
Salary and Wages	2,217,711	19.5%	2,217,711	-
Fringe Benefits	589,202	5.2%	589,202	-
Contract Services	2,946,477	25.9%	2,946,477	-
Operating	2,760,060	24.2%	2,760,060	-
Utilities	1,597,028	14.0%	1,597,028	-
Capital	218,150	1.9%	218,150	-
Student Financial Aid	-	-	-	-
Transfers	1,059,563	9.3%	1,059,563	-
Total Expenses and Transfers:	\$ 11,388,191	100.0%	\$ 11,388,191	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	55	100.0%	32	23
Contract Staff	0	0.0%	0	0
Total:	55	100.0%	32	23
			58.2%	41.8%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Human Resources

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Expense and Transfers				
Salary and Wages	\$ 1,610,346	62.9%	\$ 1,610,346	\$ -
Fringe Benefits	595,234	23.2%	595,234	-
Contract Services	156,818	6.1%	156,818	-
Operating	199,436	7.8%	199,436	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 2,561,834	100.0%	\$ 2,561,834	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	20	90.9%	19	1
Contract Staff	2	9.1%	1	1
Total:	22	100.0%	20 90.9%	2 9.1%

Information Technology

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	10,000	100.0%	10,000	-
Other Revenues	-	-	-	-
Total Education and General:	10,000	100.0%	10,000	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	10,000	100.0%	10,000	-
Expense and Transfers				
Salary and Wages	7,842,059	49.2%	7,842,059	-
Fringe Benefits	2,836,766	17.8%	2,836,766	-
Contract Services	156,835	1.0%	156,835	-
Operating	4,312,385	32.0%	4,312,385	-
Utilities	-	-	-	-
Capital	791,958	5.0%	791,958	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 15,940,003	100.0%	\$ 15,940,003	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	102	96.2%	101	1
Contract Staff	4	3.8%	0	4
Total:	106	100.0%	101 95.3%	5 4.7%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Financial Services

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Expense and Transfers				
Salary and Wages	\$ 2,769,266	64.5%	\$ 2,769,266	\$ -
Fringe Benefits	1,015,272	23.7%	1,015,272	-
Contract Services	40,000	0.9%	40,000	-
Operating	92,027	2.1%	92,027	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	374,801	8.7%	374,801	-
Total Expenses and Transfers:	\$ 4,291,366	100.0%	\$ 4,291,366	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	48	92.3%	44	4
Contract Staff	4	7.7%	1	3
Total:	52	100.0%	45 86.5%	7 13.5%

University Police

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	2,000	100.0%	2,000	-
Other Revenues	-	-	-	-
Total Education and General:	2,000	100.0%	2,000	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	2,000	100.0%	2,000	-
Expense and Transfers				
Salary and Wages	1,475,369	72.9%	1,475,369	-
Fringe Benefits	469,970	23.2%	469,970	-
Contract Services	2,500	0.1%	2,500	-
Operating	76,647	3.8%	76,647	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 2,024,486	100.0%	\$ 2,024,486	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	27	87.1%	19	8
Contract Staff	4	12.9%	4	0
Total:	31	100.0%	23 74.2%	8 25.8%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Campus Recreation Center

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	406,179	56.8%	406,179	-
Other Revenues	309,301	43.2%	309,301	-
Total Education and General:	715,480	100.0%	715,480	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	715,480	100.0%	715,480	-
Expense and Transfers				
Salary and Wages	904,774	50.5%	904,774	-
Fringe Benefits	189,862	10.6%	189,862	-
Contract Services	-	-	-	-
Operating	400,733	22.4%	400,733	-
Utilities	295,000	16.5%	295,000	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 1,790,369	100.0%	\$ 1,790,369	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	31	100.0%	11	20
Contract Staff	0	0.0%	0	0
Total:	31	100.0%	11	20
			35.5%	64.5%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

University Housing

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	-	-	-	-
Other Revenues	-	-	-	-
Total Education and General:	-	-	-	-
Auxiliary Revenues	9,744,884	100.0%	9,744,884	-
Total Revenue:	9,744,884	100.0%	9,744,884	-
Expense and Transfers				
Salary and Wages	1,291,988	10.8%	1,291,988	-
Fringe Benefits	334,487	2.8%	334,487	-
Contract Services	1,348,239	11.2%	1,348,239	-
Operating	1,495,844	12.5%	1,495,844	-
Utilities	948,955	7.9%	948,955	-
Capital	23,577	0.2%	23,577	-
Student Financial Aid	522,550	4.4%	522,550	-
Transfers	6,038,537	50.3%	6,038,537	-
Total Expenses and Transfers:	\$ 12,004,177	100.0%	\$ 12,004,177	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	15	78.9%	15	0
Contract Staff	4	21.1%	3	1
Total:	19	100.0%	18 94.7%	1 5.3%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.