

NKU

QUALITY-MADE,
COMMUNITY-DRIVEN.



NKU
NORTHERN
KENTUCKY
UNIVERSITY

ANNUAL BUDGET
2012-2013



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ACKNOWLEDGEMENTS

Budget Office

*Kenneth Kline, Senior Director
Angela Schaffer, Associate Budget Director
Natasha Dempsey, Senior Budget Analyst
Shari Rieselman, Budget Analyst
Mayme Chow, Coordinator*



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Equal Education and Employment Opportunities M/F/D

RECOMMENDATION:

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2012-13 Annual Unrestricted Operating Budget for Northern Kentucky University.

Recommendation relating to Fiscal Year 2012-13 Budget, Northern Kentucky University, Board of Regents, May 2, 2012:

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 \$223,000,000 for the fiscal year beginning July 1, 2012, and ending June 30, 2013, subject to the realization and receipt of revenues included in this amount. Included in the \$223,000,000 of unrestricted sources of funds is \$136,900,000 in gross tuition revenue, \$46,835,100 in Regular State Appropriation, \$13,900,000 in net assets, \$13,813,208 in auxiliary revenue, and \$11,551,692 in other revenues.

Acting in the capacity of chief executive officer of the university and on behalf of the Board of Regents, the President shall have printed the detailed budget of the university embodying this authorization and indicating the various budgets of individual units and the subsidiary expenditure categories. In addition, 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 \$223,000,000 shall be submitted to this Board for approval at its next regular meeting.

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

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

Budget Highlights and Analysis

SUMMARY OF FY 2012-13 UNRESTRICTED REVENUES AND EXPENDITURES

Sources of Funds		Percent of Total	Percent of Revenues
Educational & General			
Governmental Appropriation - Regular	\$ 46,835,100	21.00%	22.40%
Tuition	134,169,000	60.17%	64.16%
Campus Recreation Mandatory Fee	2,498,000	1.12%	1.19%
Other Fees	912,300	0.41%	0.44%
Sale and Services of Educational Activities	4,323,500	1.94%	2.07%
Other Sources	6,888,700	3.09%	3.29%
Total Educational & General	195,626,600	87.72%	93.56%
Sale and Services of Auxiliary Enterprises			
Housing	8,151,900	3.66%	
Food Services	1,437,600	0.64%	
Bookstore	350,000	0.16%	
Vending Operations	350,000	0.16%	
Parking Services	3,183,900	1.43%	
Total Auxiliary Enterprises	13,473,400	6.04%	6.44%
Total Revenues	\$ 209,100,000	93.77%	100.00%
Plus: Nonrecurring sources (net assets)	\$ 13,900,000	6.23%	
Total Sources of Funds	\$ 223,000,000	100.00%	

Expenditures by Major Object	Annual Budget	One-Time Special Allocation	Total Annual Budget	Percent of Total
Personal Services	\$ 98,201,600	2,575,600	100,777,200	46.96%
Benefits	34,439,700	424,400	34,864,100	16.47%
Operating	30,036,500	2,042,500	32,079,000	14.36%
Capital	5,008,600	54,500	5,063,100	2.40%
Utilities	6,497,400	0	6,497,400	3.11%
Student Financial Aid	15,475,000	0	15,475,000	7.40%
Reserves (E&G)	11,126,300	0	11,126,300	5.32%
Reserves (Auxiliary)	912,900	0	912,900	0.44%
Transfers (Debt Service)	7,209,700	0	7,209,700	3.45%
Transfers (Other)	192,300	8,803,000	8,995,300	0.09%
Total Expenditures	\$ 209,100,000	13,900,000	223,000,000	100.00%

Budget Highlights and Analysis

Expenditures by Major Function	Annual Budget	One-Time Special Funding	Total Annual Budget	Percent of Total
Education and General				
Instruction	\$ 69,961,800	2,097,200	72,059,000	33.45%
Research	185,600	0	185,600	0.09%
Public Service	7,347,700	35,900	7,383,600	3.51%
Libraries	6,511,000	97,900	6,608,900	3.11%
Academic Support	20,249,200	587,200	20,836,400	9.68%
Student Services	17,551,000	424,100	17,975,100	8.39%
Institutional Support	27,637,100	1,581,200	29,218,300	13.22%
Operations and Maintenance of Plant	17,021,700	235,400	17,257,100	8.14%
Student Financial Aid	15,058,200	0	15,058,200	7.20%
Mandatory Transfers	2,784,700	0	2,784,700	1.33%
Non-Mandatory Transfers	192,300	8,803,000	8,995,300	0.09%
Reserves	11,126,300	0	11,126,300	5.32%
Total Education and General	\$ 195,626,600	13,861,900	209,488,500	93.55%
Auxiliary Enterprises				
Student Services	\$ 8,099,500	38,100	8,137,600	3.88%
Student Financial Aid	84,800		84,800	0.04%
Reserves	912,900		912,900	0.44%
Transfers	4,376,200		4,376,200	2.09%
Total Auxiliary Enterprises	\$ 13,473,400	38,100	13,511,500	6.45%
Total Expenditures	\$ 209,100,00	13,900,000	223,000,000	100.00%

Budget Highlights and Analysis

BUDGET CONTEXT

The FY 2012-13 Annual Budget is the outcome of a collaborative process guided by the university's 2012-14 Strategic Agenda, "Points of Focus: 2012-14 Integrated Strategic Plan" (<http://ppb.nku.edu/planaccount/univstrategicplan/pointsoffocus/index.php>). The university's strategic priorities for 2012-14 are grouped within six focus areas:

- 1) Student Success
- 2) Teaching and Learning
- 3) Scholarship and Public Engagement
- 4) Enrollment Management
- 5) Funding and Resource Development
- 6) Organizational Effectiveness

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

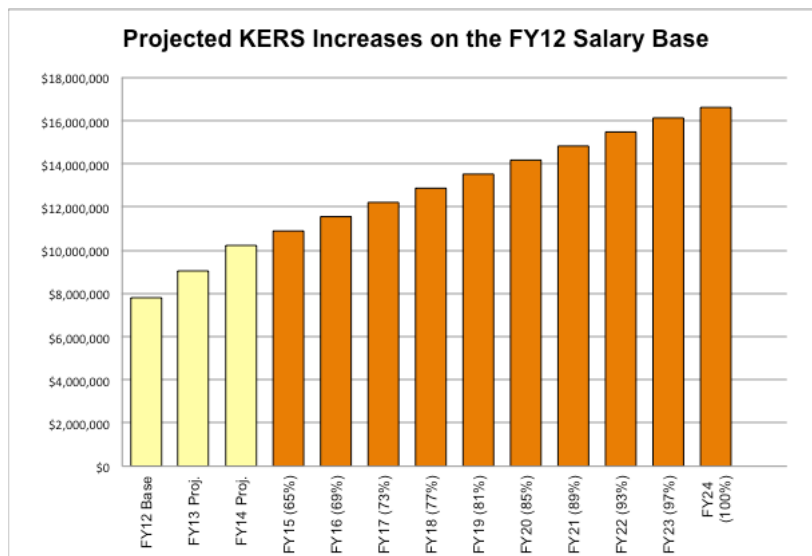
- Constraints on state resources for postsecondary education will continue to be a challenge as a result of growing Medicaid costs and uncertainty regarding pension reform and prison reform.
- Maintaining and growing our state appropriation will depend heavily on our performance on accountability metrics established by the state.
- Our ability to fund new investments from resident tuition rate increases will be limited.
- Opportunities may exist for increasing tuition revenue from enrollment growth and non-resident and graduate tuition rate increases; however, innovation, transformation, and a strong competitive position will be necessary to take advantage of these opportunities due to market pressures and our traditional cost structure.
- New sources of non-traditional revenues and enhancement of existing sources of non-traditional revenues will be necessary to fund investments in the strategic plan.
- Increases in fixed costs, externally imposed costs from unfunded mandates, our deferred maintenance backlog, and growing demands for information technology will continue to consume a significant portion of new revenues and reallocated funds.
- Major new capital expansion will be limited to the Health Innovations Center (including Founder's Hall), the expanded Campus Recreation Center and a new residence hall (if demand supports it) as a result of state budget constraints and our projected debt capacity.
- All available sources of funds will need to be considered when making resource allocation decisions and the need to prioritize will be critical.
- Opportunities for new investments will come primarily from reallocations through either improved efficiency or by eliminating or reducing activities that are not effective, not essential, not strategic, or not a priority relative to other opportunities/needs.

In developing the FY 2012-13 Annual Budget, these financial assumptions held true as the university received a 6.4% reduction in state appropriation and the Kentucky Council for Postsecondary Education capped resident tuition rate increases at 5%. No postsecondary agency bond projects were approved in

Budget Highlights and Analysis

the State’s biennial budget, which will delay the university’s Campus Recreation Center renovation and expansion project, as well as potentially prevent the university from expanding housing capacity and parking on campus. In addition, the university’s request for a Health Innovations Center was not funded.

The university anticipates receiving limited additional state resources for the foreseeable future. While the state has implemented Medicaid and prison reform in recent years, the outcomes of these reforms are uncertain. In addition, Kentucky faces a significant unfunded pension liability in the statewide employee retirement system (KERS) that has yet to be addressed with a sustainable solution. Kentucky’s current approach is an annual increase in employer contribution rates on an annual basis until the system is fully funded. The impact to NKU of this approach is roughly a \$1 million annual increase in employer retirement contributions. If NKU were required to contribute the fully funded employer contribution rate this year, our total contribution to the retirement system would nearly double from existing levels.

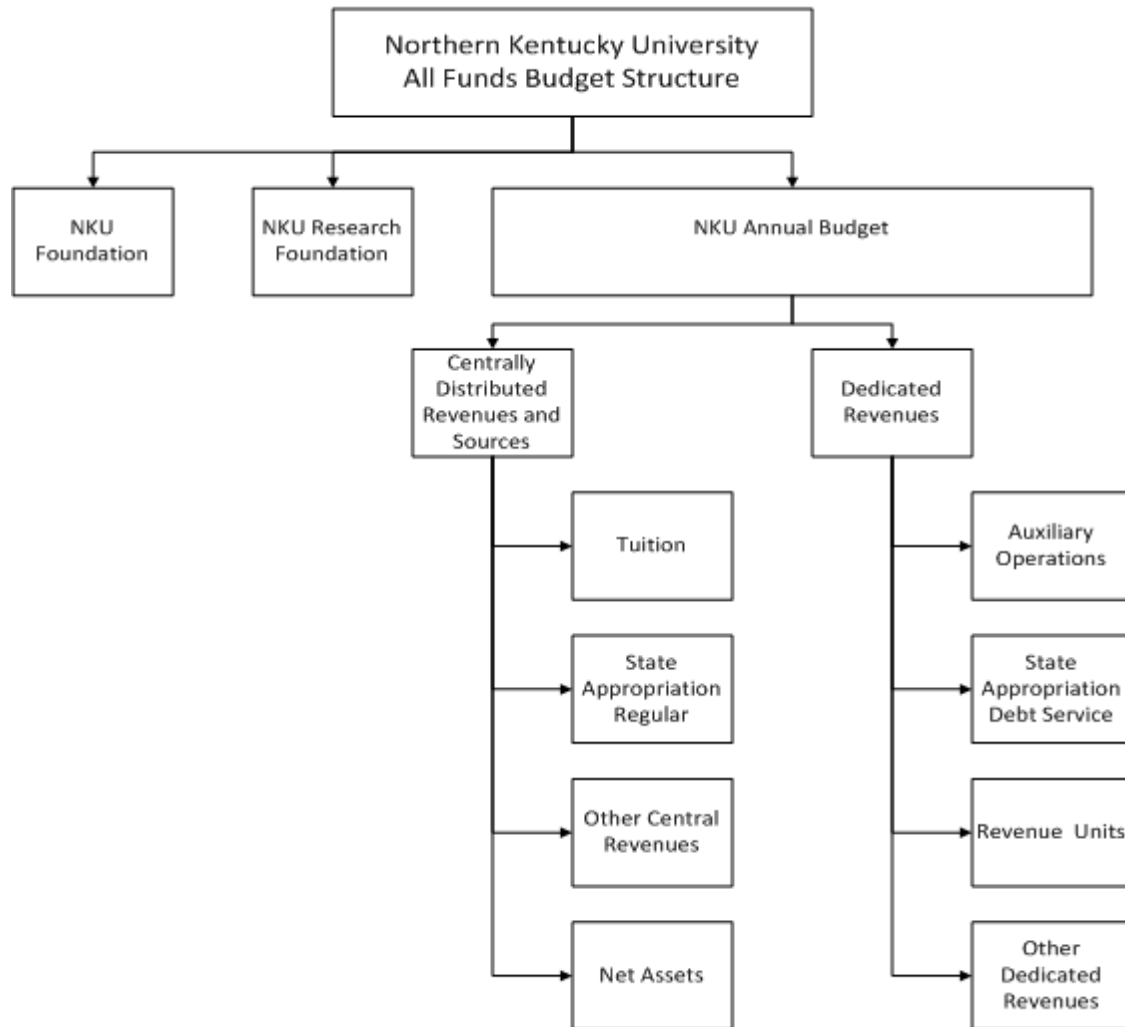


The university has aggressively reallocated to fund strategic initiatives and continue to move the institution forward. Since FY 2008-09, we have reallocated nearly \$17 million to fund fixed costs, essential expenditures, and strategic priorities. We engaged Huron Consulting Group in a major effort to examine if we can better serve our students in a more efficient and cost effective manner and are in the process of implementing their recommendations. Major investments include creation of a College of Health Professions, the opening of Griffin Hall, a new Student Union, the Bank of Kentucky Center, investments to increase student retention, and upgrades to our technology systems. During this time, we completed our SACS reaccreditation process as well as implemented a new SAP financial, human resources, and campus management system. We anticipate receiving positive financial results in the future as we leverage our new SAP system to increase efficiencies while improving performance. Finally, we continue to strengthen our alignment of planning, assessment, improvement, and investment at all levels.

Budget Highlights and Analysis

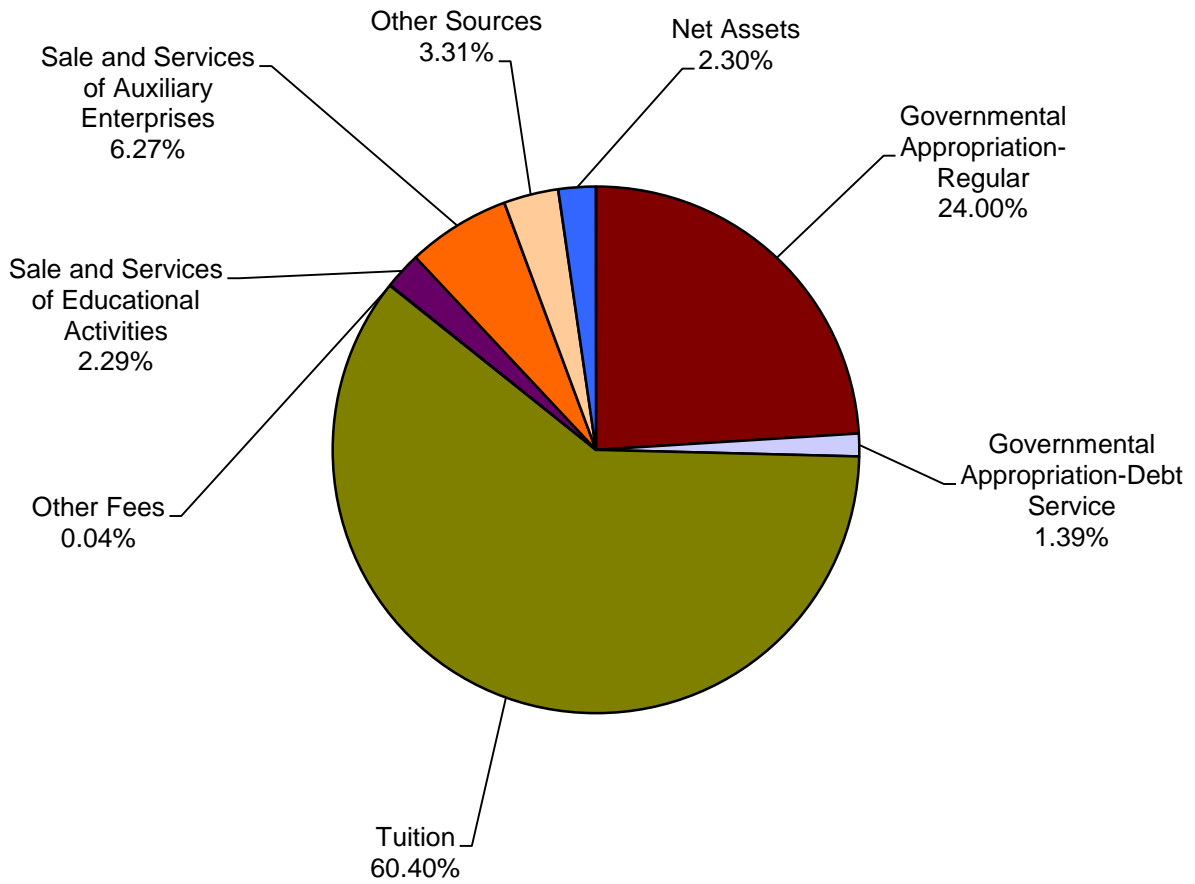
SOURCES OF FUNDS

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



Budget Highlights and Analysis

Revenues by Source

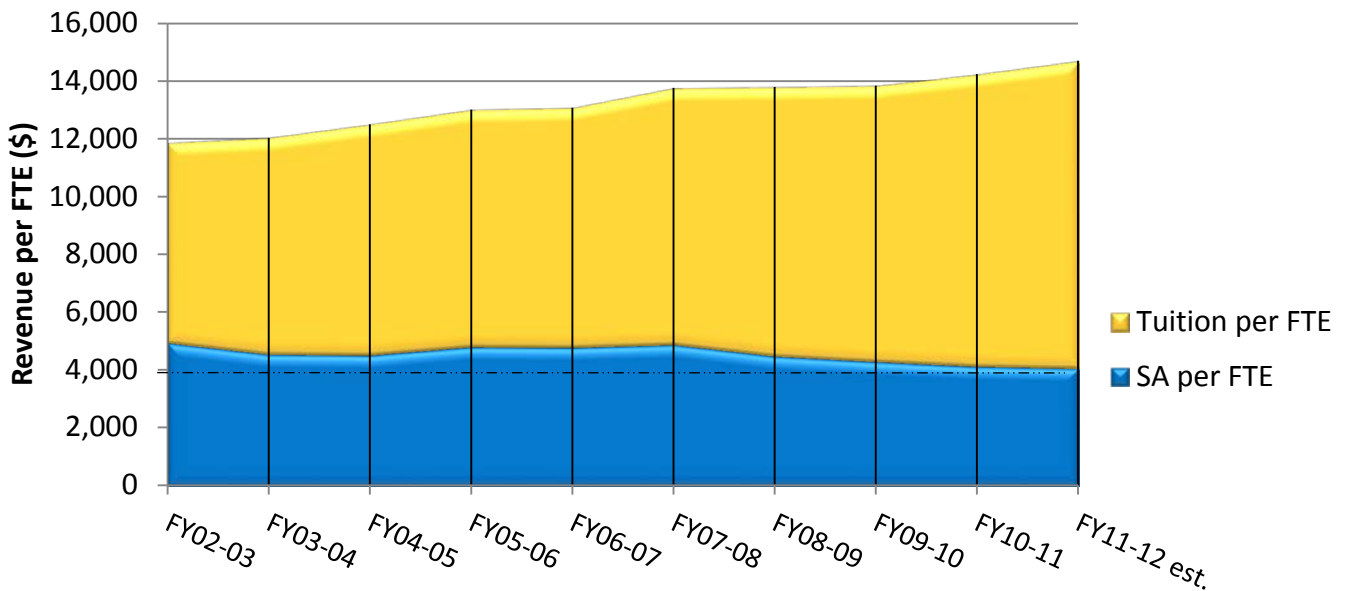


Budget Highlights and Analysis

TOTAL PUBLIC FUNDS (TUITION AND FEES PLUS STATE APPROPRIATION – REGULAR)

Tuition continues to remain the university’s primary revenue source. Resident undergraduate tuition rates are increasing 5% for AY 2012-13. Tuition revenue is projected to increase \$2.5 million over the prior fiscal year. The university has become significantly less reliant on state funds to operate the institution over the past ten years. In FY 2002-03, regular state appropriation comprised 42% of our total public funds. For the FY 2012-13 budget, regular state appropriations will account for just 26% of our total public funding. As illustrated in the graph below, the university is currently receiving less state funds per FTE student than at any other time in the past ten years on an inflation adjusted basis.

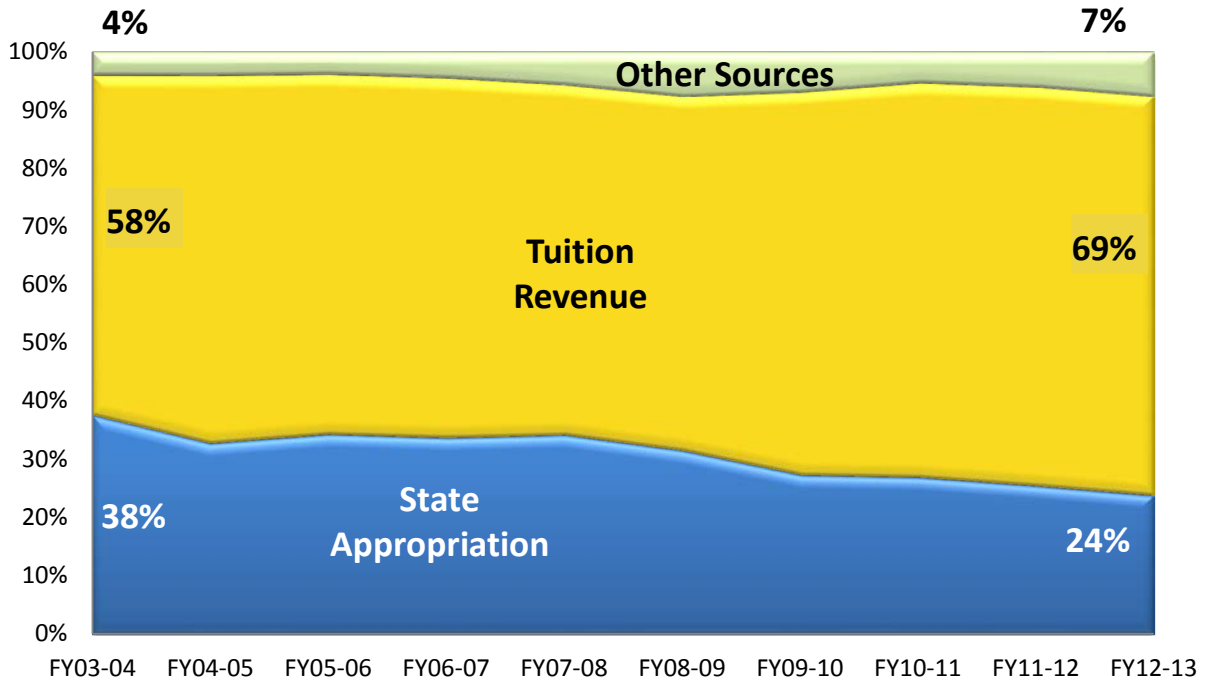
**Tuition and Regular State Appropriation per FTE
Inflation Adjusted***



* HECA Inflation Adjusted, 2011 base year, Fall FTE figures used for calculations

Budget Highlights and Analysis

Tuition Revenue and SA as a % of Budget (excluding SA Debt Service, Net Assets and Auxiliaries)



As state appropriations continue to become a much smaller percentage of our overall budget, the university continues to seek other sources of revenue. Over the past nine years, other sources of revenue have grown from 4% to 7% of our annual budget. However, in many cases, the use of this revenue is restricted and cannot be used to fund general operations. In addition, the activities necessary to acquire this revenue often have costs associated with them, such as operating the Bank of Kentucky Center.

Budget Highlights and Analysis

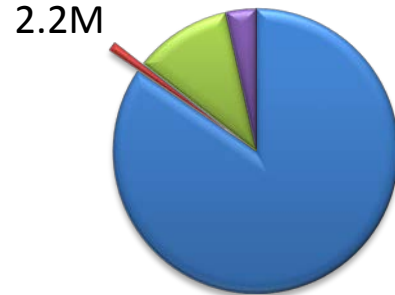
OTHER CENTRALLY DISTRIBUTED REVENUES

Other Central Revenues total \$2.2M and represent 1% of the FY 2012-13 annual budget. These revenues include all other unrestricted revenue sources that are controlled centrally such as:

- Investment Earnings
- Flex Payment Plan Revenues
- Application Fees
- Credit Card Fees
- Registration Fees
- Administrative Cost Reimbursement from Federal Financial Aid programs

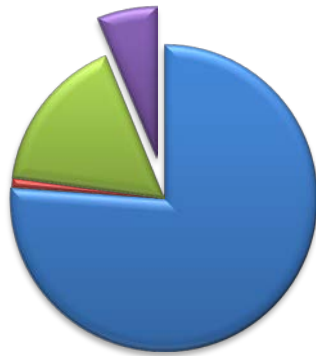
These revenues are budgeted as central sources of revenue to expenditure units throughout the university. For FY 2012-13, other central revenues are budgeted to decrease by \$71K over budgeted FY 2011-12.

Other Centrally Distributed Revenues



Net Assets

13.9M



NET ASSETS (UNIVERSITY FUND BALANCE)

University fund balance and other non-recurring sources support \$13.9M in budgeted one-time expenditures. Net Assets represent 6% of the FY 2012-13 Annual Budget.

Budget Highlights and Analysis

DEDICATED REVENUES

Dedicated revenues consist of university-dedicated revenues as determined by university policies, auxiliary revenues, and state appropriation debt service. For FY 2012-13, dedicated revenues account for 17.1% of our operating budget.

UNIVERSITY DEDICATED REVENUES = \$23.6M

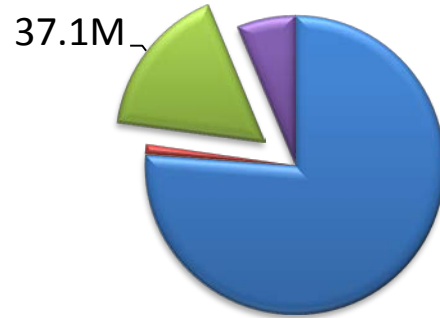
Revenues collected for specific purposes and budgeted directly into units such as:

- Course Fees for consumables, software, etc.
- Optional Service Fees and User Fees
- Revenue units such as the Bank of Kentucky Center, Center for Applied Ecology, Summer Camps, and Music Fees

AUXILIARY REVENUES = \$13.5M

Auxiliary revenues can only be spent on auxiliary operations and are generated through bookstore, food service, vending, parking services and residential operations.

Dedicated Revenues



Budget Highlights and Analysis

USES OF FUNDS

ESSENTIAL EXPENDITURES AND HIGH PRIORITY DEFERRED MAINTENANCE

- CHP/ Online Program Registration in Various States = \$25,000

One-time funding is provided to fund fee and application costs associated with online program registration in various states that require an on ground practicum course. This investment is intended to cover application and registration in the following states: Arkansas, Maryland, Michigan, Minnesota, Nevada, New Hampshire, Ohio, Oregon, Pennsylvania, Tennessee, and Utah. Achieving compliance in Massachusetts and North Carolina will not be pursued due to the cost and effort required. State regulations in those states not listed do not require approval at this time.
- Network Firewall Replacement = \$500,000

One-time funding is provided to replace NKU's network firewall hardware, which is nearing the end of its useful life. This investment is intended to maintain and improve the university's network security and improves network performance. The investment will also allow NKU to support IPV6 which will allow the College of Informatics to teach IPV6 in its classes.
- IT Disaster Recovery = \$700,000

\$100,000 in recurring funding and \$1,100,000 in one-time funding is provided to complete the university's multi-year disaster recovery initiative and replace the network firewall hardware, which is nearing the end of its useful life. The one-time investment allows NKU to replicate the SAP database offsite and bring the remote SAP system online in hours instead of the current situation that may take weeks to recover. In addition, this final base funding allocation will cover ongoing costs for the initiative.
- ADA Compliance Coordinator = \$61,231

Funding is provided to hire an ADA coordinator to enable NKU to more effectively comply with ADA regulations.
- Narrowband Compliance Radio Project = \$55,541

One-time funding is provided to convert all VHF and UHF radios from wide band to narrow band by December 31, 2012.
- Elevator Repairs = \$162,000

One-time funding is provided to repair hydraulic elevators in the Business Academic Center, University Printing, and Callahan Hall for safety purposes.

Budget Highlights and Analysis

- Theater & Music Department Curtain Replacement = \$125,000

One-time funding is provided for replacement of curtains in the Theater & Music Department. Replacement curtains will be made of flame resistant fabrics and will have a life expectancy of 30-40 years.

- Greaves Slab Repair = \$1,155,000

One-time funding is provided for floor heaving repairs at Greaves Hall.

- PCI Compliance = \$68,000

\$66,500 in recurring funding and \$1,500 in one-time funding is provided to hire a PCI Compliance Analyst in the Bursar's office to work with all units accepting credit cards. This position will ensure that all departments are complying with standards required by the Payment Card Industry.

- Deferred Maintenance = \$2,682,000

One-time funding is provided for addressing high priority deferred maintenance on campus, including roof replacements for Fine Arts, Steely Library, and the Ceramics Building

- Staff Attorney = \$83,789

Funding has been provided to hire a staff attorney for Legal Affairs.

INVESTMENTS IN STRATEGIC PRIORITIES

- One-time merit payments = \$3,000,000

One-time funding is provided for a 3% merit pool to be distributed to faculty and staff as one-time payments.

- Veteran Student Support = \$60,000

Funding is provided to hire a part-time position plus programming funds to support veterans. This position will provide a single point of contact at the university to bring together many services offered for student Veterans, as well as providing a welcoming and supportive campus climate for student Veterans enrolled at NKU.

- Systems Engineering Program = \$192,000

Funding is provided for starting a Systems Engineering program in the College of Informatics.

Budget Highlights and Analysis

- Smart Classrooms and Other Instructional Spaces = \$500,000

During FY 2011-12, the university invested \$500,000 in smart classroom renovations/ replacements. Equipment was repaired, replaced, and/or upgraded in 80 smart classrooms and other instructional spaces. For FY 2012-13, one-time funds of \$500,000 have been allocated to renovate an additional 60 smart classrooms and other instructional spaces. Once complete, less than 10% of the 291 smart classrooms / other instructional spaces will remain with equipment that is more than 5 years old.

- Faculty Conversions = \$355,000

Funding is provided to supplement reallocated funds within Academic Affairs to convert targeted part-time, full-time lecturer and grant-funded lecturers to full-time recurring faculty lines. The following positions will be converted:

1. Nursing TT from Grant Funded
2. Nursing NTTR from Grant Funded
3. Nursing NTTR from Grant Funded
4. Nursing TT from Part-time
5. Media Informatics TT from Part-time
6. Chemistry TT from Temporary
7. Math/Stats NTTR from Temporary
8. COB NTTR from Part-time
9. English NTTR from Temporary
10. Political Science/Criminal Justice NTTR from Temporary
11. Theatre TT from NTTR
12. History/Geography TT from NTTR
13. World Languages and Literatures TT from NTTR
14. Physics and Geology new TT (AELP funds)
15. Health Informatics new TT (AELP funds)

- Student Success Center= \$4,950,000

One-time funding is provided for renovation of the University Center plaza and lower levels including a centralized Advising Center and One Stop Student Business Center.

- Instructional Designers = \$250,000

One-time funding is provided to provide an additional year of start-up funds for the online programs and courses expansion initiative that began in 2010-11.

Budget Highlights and Analysis

- Centralized Printing in Labs = \$65,000

Funding is provided to increase organizational effectiveness within academic departments. Centralized printing will result in savings to academic departments that fund their own lab printers.

- Co-op Coordinator Transition Funds = \$10,410

Funding is provided to expand the university's co-op program. Three positions have been approved and funded through reallocation of monies within Student Affairs and Academic Affairs to provide more co-op opportunities for current students.

- Student Union A/V Upgrades = \$54,500

One-time funding will be provided for A/V upgrades to enhance student success.

- Renovation of Space Used By Academic Departments = \$100,000

One-time funding is provided to renovate / upgrade spaces used by academic departments.

FIXED COSTS AND BUDGETED RESERVES

- Increase in Fixed Costs and Other Nondiscretionary Expenditures = \$2,900,000

Nondiscretionary expenditures include institutional fixed costs and semi-fixed costs such as debt service, insurance, maintenance contracts, utilities, bad debt, budget corrections, technical adjustments, and other non-discretionary university expenditures.

- University Contingency = \$250,000

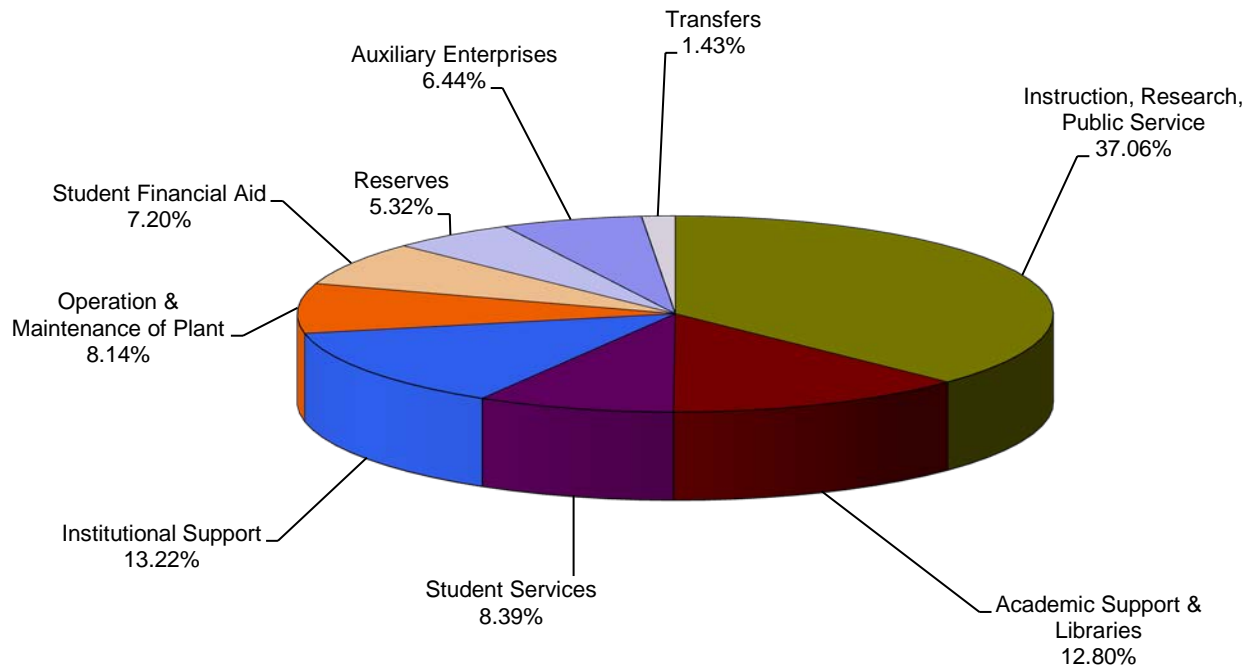
A university contingency of \$250,000 is budgeted for FY 2012-13. These funds are reserved for unanticipated expenditures during the fiscal year and authorized by the President.

- Budget Contingency = \$4,500,000

A budget contingency of \$4.5 million is budgeted for FY 2012-13. In the event that a budget reduction is required in FY 2012-13, Northern Kentucky University will be well prepared to respond without interrupting operations.

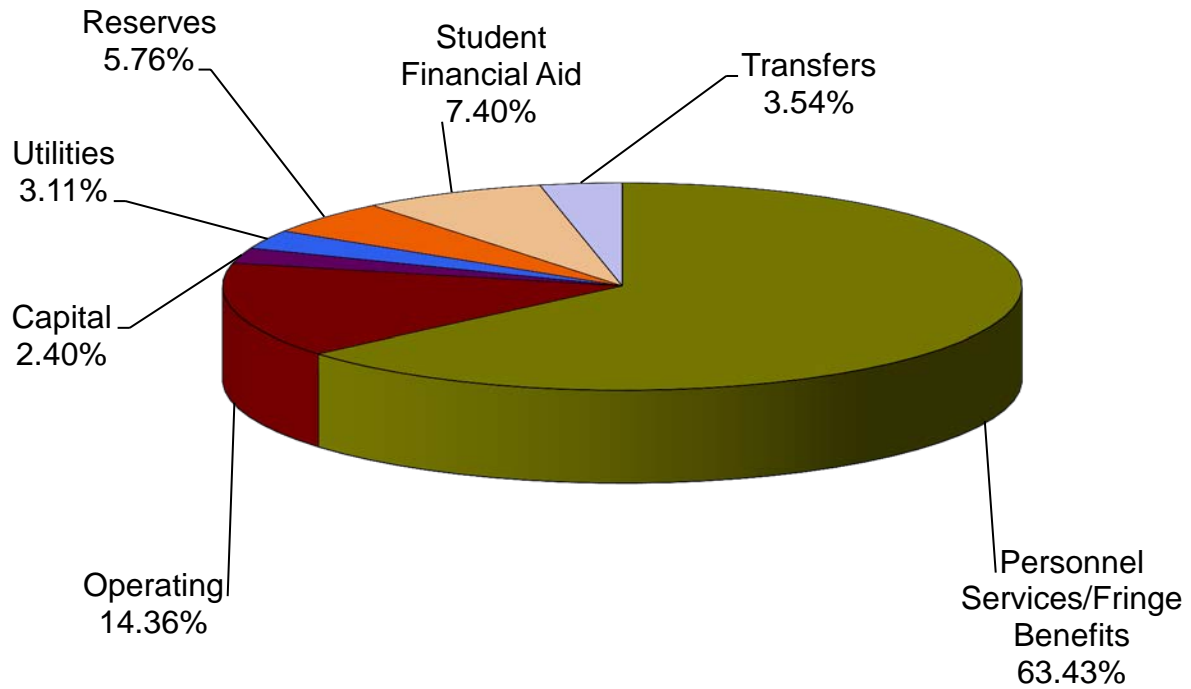
Budget Highlights and Analysis

Expenditures by Major Function



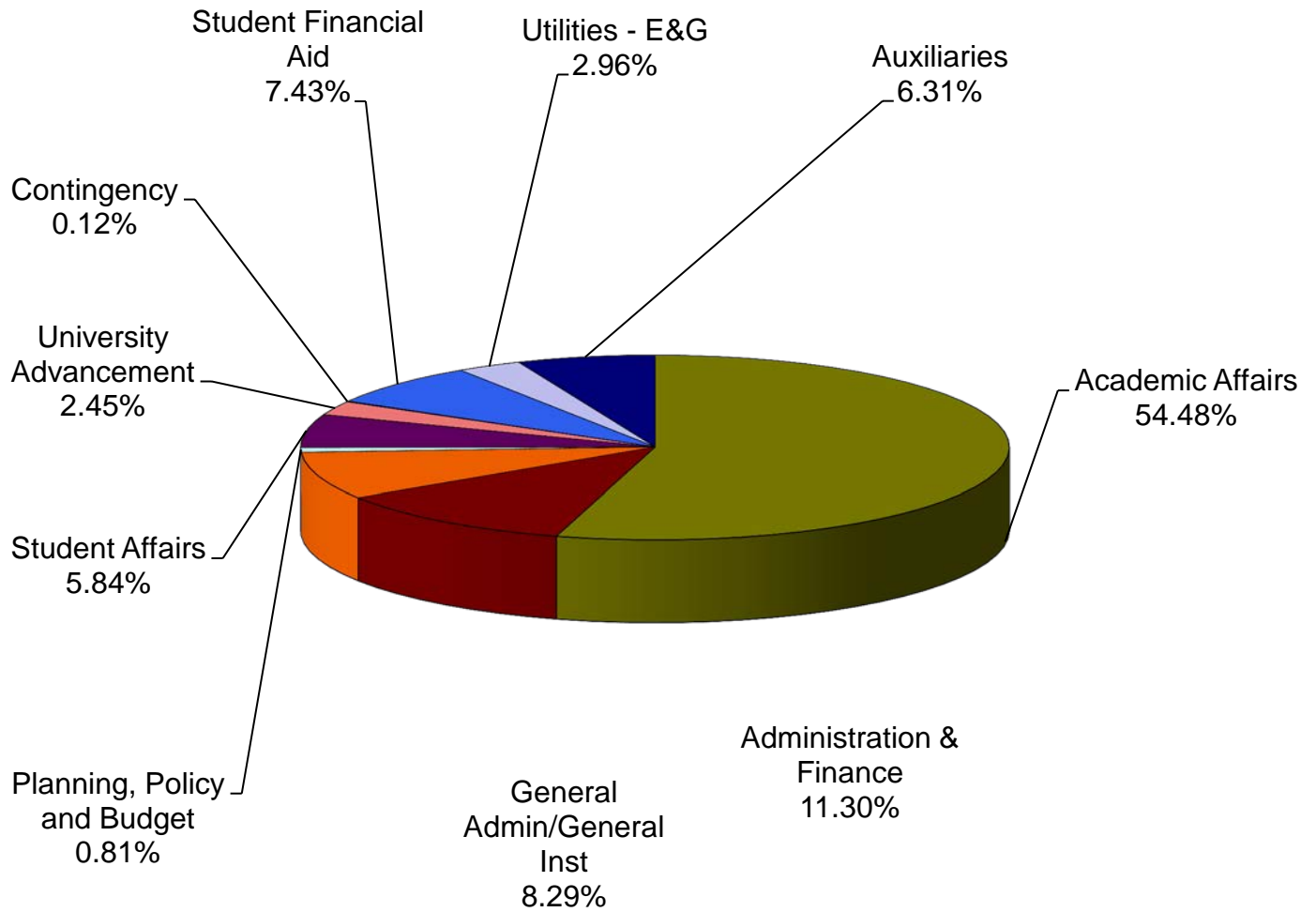
Budget Highlights and Analysis

Expenditures by Major Object Code



Budget Highlights and Analysis

Expenditure by Major Area / Selected Functions



FY 2012-13 Academic Affairs Expenditure Budget

Total Academic Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	20,807,880	636,840	21,444,720
Faculty Payroll	50,097,627	1,004,864	51,102,491
Fringe Benefits	21,247,672	244,040	21,491,712
Student Compensation	1,218,753	0	1,218,753
Subtotal	93,371,932	1,885,744	95,257,676
Operating			
Pooled Operating	6,895,469	1,375,000	8,270,469
Non-Pooled Operating/Contract Svcs	9,222,557	600,000	9,822,557
Utilities	0	0	0
Subtotal	16,118,026	1,975,000	18,093,026
Capital	4,447,039	0	4,447,039
Scholarships	11,936,703	0	11,936,703
Debt Service/Lease Payments	(399,626)	0	(399,626)
Total Expenditure Budget	125,474,074	3,860,744	129,334,818
Revenues	(5,624,373)	0	(5,624,373)
Total Central University Support	119,849,701	3,860,744	123,710,445

Budgeted FTE - Faculty	581.50
Budgeted FTE - Administration/Staff	415.04

FY 2012-13 Academic Affairs Expenditure Budget

Vice President Academic Affairs and Provost

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	700,017	11,687	711,704
Faculty Payroll	883,218	5,294	888,512
Fringe Benefits	734,200	4,058	738,258
Student Compensation	22,244	0	22,244
Subtotal	2,339,679	21,039	2,360,718
Operating			
Pooled Operating	365,034	0	365,034
Non-Pooled Operating/Contract Svcs	1,720,767	0	1,720,767
Utilities	0	0	0
Subtotal	2,085,801	0	2,085,801
Capital	319,732	0	319,732
Scholarships	0	0	0
Total Expenditure Budget	4,745,212	21,039	4,766,251
Revenues	0	0	0
Total Central University Support	4,745,212	21,039	4,766,251
Budgeted FTE - Faculty	0		
Budgeted FTE - Administration/Staff	9.00		

FY 2012-13 Academic Affairs Expenditure Budget

Chase College of Law

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,061,595	133,935	2,195,530
Faculty Payroll	4,062,790	20,963	4,083,753
Fringe Benefits	1,815,239	23,071	1,838,310
Student Compensation	36,231	0	36,231
Subtotal	7,975,855	177,969	8,153,824
Operating			
Pooled Operating	411,100	0	411,100
Non-Pooled Operating/Contract Svcs	1,432,306	0	1,432,306
Utilities	0	0	0
Subtotal	1,843,406	0	1,843,406
Capital			
Scholarships	631,182	0	631,182
	1,918,360	0	1,918,360
Total Expenditure Budget	12,368,803	177,969	12,546,772
Revenues			
	(81,500)	0	(81,500)
Total Central University Support	12,287,303	177,969	12,465,272
Budgeted FTE - Faculty	38.00		
Budgeted FTE - Administration/Staff	46.01		

FY 2012-13 Academic Affairs Expenditure Budget

College of Arts and Sciences

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,013,381	52,618	2,065,999
Faculty Payroll	19,747,092	465,796	20,212,888
Fringe Benefits	5,848,806	52,082	5,900,888
Student Compensation	134,060	0	134,060
Subtotal	27,743,339	570,496	28,313,835
Operating			
Pooled Operating	1,467,385	0	1,467,385
Non-Pooled Operating/Contract Svcs	944,438	0	944,438
Utilities	0	0	0
Subtotal	2,411,823	0	2,411,823
Capital			
Scholarships	0	0	0
	68,956	0	68,956
Total Expenditure Budget	30,224,118	570,496	30,794,614
Revenues			
	(953,878)	0	(953,878)
Total Central University Support	29,270,240	570,496	29,840,736
Budgeted FTE - Faculty	260.00		
Budgeted FTE - Administration/Staff	48.68		

FY 2012-13 Academic Affairs Expenditure Budget

College of Education and Human Services

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,076,862	17,962	1,094,824
Faculty Payroll	4,941,799	101,790	5,043,589
Fringe Benefits	1,680,046	13,402	1,693,448
Student Compensation	67,932	0	67,932
Subtotal	7,766,639	133,154	7,899,793
Operating			
Pooled Operating	493,272	0	493,272
Non-Pooled Operating/Contract Svcs	164,577	0	164,577
Utilities	0	0	0
Subtotal	657,849	0	657,849
Capital			
Scholarships	3,200	0	3,200
	37,000	0	37,000
Total Expenditure Budget	8,464,688	133,154	8,597,842
Revenues			
	(51,830)	0	(51,830)
Total Central University Support	8,412,858	133,154	8,546,012
Budgeted FTE – Faculty	75.00		
Budgeted FTE - Administration/Staff	17.00		

FY 2012-13 Academic Affairs Expenditure Budget

College of Health Professions

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	406,466	31,190	437,656
Faculty Payroll	3,740,296	58,367	3,798,663
Fringe Benefits	1,080,338	8,934	1,089,272
Student Compensation	3,990	0	3,990
Subtotal	5,231,090	98,491	5,329,581
Operating			
Pooled Operating	678,124	25,000	703,124
Non-Pooled Operating/Contract Svcs	24,376	0	24,376
Utilities	0	0	0
Subtotal	702,500	25,000	727,500
Capital	0	0	0
Scholarships	0	0	0
Total Expenditure Budget	5,933,590	123,491	6,057,081
Revenues	(33,890)	0	(33,890)
Total Central University Support	5,899,700	123,491	6,023,191
Budgeted FTE – Faculty	47.00		
Budgeted FTE - Administration/Staff	9.00		

FY 2012-13 Academic Affairs Expenditure Budget

College of Informatics

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	809,696	27,054	836,750
Faculty Payroll	4,866,253	116,000	4,982,253
Fringe Benefits	1,550,023	17,331	1,567,354
Student Compensation	61,077	0	61,077
Subtotal	7,287,049	160,385	7,447,434
Operating			
Pooled Operating	369,182	0	369,182
Non-Pooled Operating/Contract Svcs	30,918	0	30,918
Utilities	0	0	0
Subtotal	400,100	0	400,100
Capital			
Scholarships	0	0	0
Debt Service/Lease Payments	0	0	0
Total Expenditure Budget	7,687,149	160,385	7,847,534
Revenues	(163,725)	0	(163,725)
Total Central University Support	7,523,424	160,385	7,683,809
Budgeted FTE – Faculty	63.00		
Budgeted FTE - Administration/Staff	14.00		

FY 2012-13 Academic Affairs Expenditure Budget

Haile/US Bank College of Business

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	618,577	18,886	637,463
Faculty Payroll	6,601,261	169,855	6,771,116
Fringe Benefits	1,767,564	18,898	1,786,462
Student Compensation	26,435	0	26,435
Subtotal	9,013,837	207,639	9,221,476
Operating			
Pooled Operating	651,898	0	651,898
Non-Pooled Operating/Contract Svcs	23,907	0	23,907
Utilities	0	0	0
Subtotal	675,805	0	675,805
Capital			
Scholarships	0	0	0
Total Expenditure Budget	9,689,642	207,639	9,897,281
Revenues			
Total Central University Support	(90,500)	0	(90,500)
	9,599,142	207,639	9,806,781
Budgeted FTE - Faculty			
	49.00		
Budgeted FTE - Administration/Staff			
	11.61		

FY 2012-13 Academic Affairs Expenditure Budget

Enrollment Management

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,539,481	59,755	2,599,236
Faculty Payroll	5,500	0	5,500
Fringe Benefits	161,432	18,680	180,112
Student Compensation	1,198,217	0	1,198,217
Subtotal	3,904,630	78,435	3,983,065
Operating			
Pooled Operating	449,690	0	449,690
Non-Pooled Operating/Contract Svcs	209,047	100,000	309,047
Utilities	0	0	0
Subtotal	658,737	100,000	758,737
Capital			
Scholarships	0	0	0
	9,366,440	0	9,366,440
Total Expenditure Budget	13,929,807	178,435	14,108,242
Revenues			
	(3,000)	0	(3,000)
Total Central University Support	13,926,807	178,435	14,105,242
Budgeted FTE - Faculty	0		
Budgeted FTE - Administration/Staff	61.87		

FY 2012-13 Academic Affairs Expenditure Budget

Associate Provost for Information Technology

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	6,248,205	170,094	6,418,299
Faculty Payroll	0	0	0
Fringe Benefits	2,598,190	50,621	2,648,811
Student Compensation	140,841	0	140,841
Subtotal	8,987,236	220,715	9,207,951
Operating			
Pooled Operating	731,016	1,350,000	2,081,016
Non-Pooled Operating/Contract Svcs	2,568,815	500,000	3,068,815
Utilities	0	0	0
Subtotal	3,299,831	1,850,000	5,149,831
Capital			
Debt Service/Lease Payments	2,327,417	0	2,327,417
	(399,626)	0	(399,626)
Total Expenditure Budget	14,214,858	2,070,715	16,285,573
Revenues			
	(1,002,200)	0	(1,002,200)
Total Central University Support	13,212,658	2,070,715	15,283,373
Budgeted FTE - Faculty	0		
Budgeted FTE - Administration/Staff	105.64		

FY 2012-13 Academic Affairs Expenditure Budget

International Education Center

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	408,353	9,987	418,340
Faculty Payroll	384,883	4,778	389,661
Fringe Benefits	266,346	3,487	269,833
Student Compensation	7,685	0	7,685
Subtotal	1,067,267	18,252	1,085,519
Operating			
Pooled Operating	409,646	0	409,646
Non-Pooled Operating/Contract Svcs	210,184	0	210,184
Utilities	0	0	0
Subtotal	619,830	0	619,830
Capital			
Scholarships	0	0	0
	520,947	0	520,947
Total Expenditure Budget	2,208,044	18,252	2,226,296
Revenues			
	(1,094,880)	0	(1,094,880)
Total Central University Support	1,113,164	18,252	1,131,416
Budgeted FTE - Faculty	2.00		
Budgeted FTE - Administration/Staff	10.00		

FY 2012-13 Academic Affairs Expenditure Budget

Research, Graduate Studies and Regional Stewardship

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,217,342	25,834	1,243,176
Faculty Payroll	0	0	0
Fringe Benefits	600,273	7,108	607,381
Student Compensation	208,000	0	208,000
Subtotal	2,025,615	32,942	2,058,557
Operating			
Pooled Operating	408,906	0	408,906
Non-Pooled Operating/Contract Svcs	1,691,345	0	1,691,345
Utilities	0	0	0
Subtotal	2,100,251	0	2,100,251
Capital			
Scholarships	6,000	0	6,000
	0	0	0
Total Expenditure Budget	4,131,866	32,942	4,164,808
Revenues			
	(2,032,000)	0	(2,032,000)
Total Central University Support	2,099,866	32,942	2,132,808

Budgeted FTE - Faculty 0

Budgeted FTE - Administration/Staff 19.33

FY 2012-13 Academic Affairs Expenditure Budget

Associate Provost for Library Services

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	921,523	25,926	947,449
Faculty Payroll	1,145,650	32,952	1,178,602
Fringe Benefits	731,397	9,587	740,984
Student Compensation	175,955	0	175,955
Subtotal	2,974,525	68,465	3,042,990
Operating			
Pooled Operating	58,715	0	58,715
Non-Pooled Operating/Contract Svcs	132,831	0	132,831
Utilities	0	0	0
Subtotal	191,546	0	191,546
Capital	1,158,594	0	1,158,594
Scholarships	0	0	0
Total Expenditure Budget	4,324,665	68,465	4,393,130
Revenues	(19,370)	0	(19,370)
Total Central University Support	4,305,295	68,465	4,373,760

Budgeted FTE - Faculty 18.00

Budgeted FTE - Administration/Staff 23.70

FY 2012-13 Academic Affairs Expenditure Budget

University Programs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,786,382	51,912	1,838,294
Faculty Payroll	3,718,885	29,069	3,747,954
Fringe Benefits	1,377,033	16,781	1,393,814
Student Compensation	172,871	0	172,871
Subtotal	7,055,171	97,762	7,152,933
Operating			
Pooled Operating	401,501	0	401,501
Non-Pooled Operating/Contract Svcs	69,046	0	69,046
Utilities	0	0	0
Subtotal	470,547	0	470,547
Capital	914	0	914
Scholarships	25,000	0	25,000
Total Expenditure Budget	7,551,632	97,762	7,649,394
Revenues	(97,600)	0	(97,600)
Total Central University Support	7,454,032	97,762	7,551,794

Budgeted FTE - Faculty	29.50
Budgeted FTE - Administration/Staff	39.20

FY 2012-13 Administration and Finance Expenditure Budget

**Total
Administration and Finance**

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
	<u> </u>	<u> </u>	<u> </u>
Personnel			
Staff Administrative Payroll	12,932,874	338,922	13,271,796
Fringe Benefits	7,454,347	104,040	7,558,387
Student Compensation	190,014	0	190,014
Subtotal	<u>20,577,235</u>	<u>442,962</u>	<u>21,020,197</u>
Operating			
Pooled Operating	2,978,802	1,500	2,980,302
Non-Pooled Operating/Contract Srvcs	2,677,194	0	2,677,194
Utilities	5,121,740	0	5,121,740
Subtotal	<u>10,777,736</u>	<u>1,500</u>	<u>10,779,236</u>
Capital	83,511	0	83,511
Debt Service/Lease Payments	<u>2,717,012</u>	<u>8,803,049</u>	<u>11,520,061</u>
Total Expenditure Budget	<u>34,155,494</u>	<u>9,247,511</u>	<u>43,403,005</u>
Revenues	<u>(7,108,610)</u>	0	<u>(7,108,610)</u>
Total Central University Support	<u>27,046,884</u>	<u>9,247,511</u>	<u>36,294,395</u>

Budgeted FTE - Administration/Staff

340.08

FY 2012-13 Administration and Finance Expenditure Budget

Vice President Administration and Finance

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,800,951	41,231	1,842,182
Fringe Benefits	812,110	12,889	824,999
Student Compensation	55,656	0	55,656
Subtotal	<u>2,668,717</u>	<u>54,120</u>	<u>2,722,837</u>
Operating			
Pooled Operating	169,785	1,500	171,285
Non-Pooled Operating/Contract Svcs	144,873	0	144,873
Utilities	0	0	0
Subtotal	<u>314,658</u>	<u>0</u>	<u>316,158</u>
Capital			
Capital	10,245	0	10,245
Debt Service/Lease Payments	0	0	0
Total Expenditure Budget	<u>2,993,620</u>	<u>55,620</u>	<u>3,049,240</u>
Revenues			
Revenues	0	0	0
Total Central University Support	<u>2,993,620</u>	<u>55,620</u>	<u>3,049,240</u>

Budgeted FTE - Administration/Staff

38.00

FY 2012-13 Administration and Finance Expenditure Budget

Business Operations and Auxiliary Services

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,173,768	29,056	1,202,824
Fringe Benefits	569,424	9,083	578,507
Student Compensation	100,455	0	100,455
Subtotal	<u>1,843,647</u>	<u>38,139</u>	<u>1,881,786</u>
Operating			
Pooled Operating	1,111,211	0	1,111,211
Non-Pooled Operating/Contract Svcs	2,277,935	0	2,277,935
Utilities	794,304	0	794,304
Subtotal	<u>4,183,450</u>	<u>0</u>	<u>4,183,450</u>
Capital	27,214	0	27,214
Debt Service/Lease Payments	<u>2,135,300</u>	<u>0</u>	<u>2,135,300</u>
Total Expenditure Budget	<u>8,189,611</u>	<u>38,139</u>	<u>8,227,750</u>
Revenues	<u>(6,763,973)</u>	<u>0</u>	<u>(6,763,973)</u>
Total Central University Support	<u>1,425,638</u>	<u>38,139</u>	<u>1,463,777</u>

Budgeted FTE - Administration/Staff

31.47

FY 2012-13 Administration and Finance Expenditure Budget

Comptroller

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,400,015	37,137	1,437,152
Fringe Benefits	626,916	11,609	638,525
Student Compensation	14,621	0	14,621
Subtotal	<u>2,041,552</u>	<u>48,746</u>	<u>2,090,298</u>
Operating			
Pooled Operating	72,305	0	72,305
Non-Pooled Operating/Contract Svcs	4,092	0	4,092
Utilities	0	0	0
Subtotal	<u>76,397</u>	<u>0</u>	<u>76,397</u>
Capital			
Capital	0	0	0
Debt Service/Lease Payments	0	0	0
Total Expenditure Budget	<u>2,117,949</u>	<u>48,746</u>	<u>2,166,695</u>
Revenues			
Revenues	0	0	0
Total Central University Support	<u>2,117,949</u>	<u>48,746</u>	<u>2,166,695</u>

Budgeted FTE - Administration/Staff

29.97

FY 2012-13 Administration and Finance Expenditure Budget

Facilities Management

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	7,252,526	195,008	7,447,534
Fringe Benefits	3,689,751	60,055	3,749,806
Student Compensation	12,422	0	12,422
Subtotal	<u>10,954,699</u>	<u>255,063</u>	<u>11,209,762</u>
Operating			
Pooled Operating	1,422,934	0	1,422,934
Non-Pooled Operating/Contract Svcs	187,556	0	187,556
Utilities	4,327,436	0	4,327,436
Subtotal	<u>5,937,926</u>	<u>0</u>	<u>5,937,926</u>
Capital	46,052	0	46,502
Debt Service/Lease Payments	581,712	8,803,049	9,384,761
Total Expenditure Budget	<u>17,520,389</u>	<u>9,058,112</u>	<u>26,578,951</u>
Revenues	(344,637)	0	(344,637)
Total Central University Support	<u>17,175,752</u>	<u>9,058,112</u>	<u>26,234,314</u>

Budgeted FTE - Administration/Staff

217.00

FY 2012-13 Administration and Finance Expenditure Budget

Human Resources

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,305,614	36,490	1,342,104
Fringe Benefits	1,756,146	10,404	1,766,550
Student Compensation	6,860	0	6,860
Subtotal	<u>3,068,620</u>	<u>46,894</u>	<u>3,115,514</u>
Operating			
Pooled Operating	202,567	0	202,567
Non-Pooled Operating/Contract Svcs	62,738	0	62,738
Utilities	0	0	0
Subtotal	<u>265,305</u>	<u>0</u>	<u>265,305</u>
Capital			
Capital	0	0	0
Debt Service/Lease Payments	0	0	0
Total Expenditure Budget	<u>3,333,925</u>	<u>46,894</u>	<u>3,380,819</u>
Revenues			
Revenues	0	0	0
Total Central University Support	<u>3,333,925</u>	<u>46,894</u>	<u>3,380,819</u>

Budgeted FTE - Administration/Staff

23.64

FY 2012-13 General Administration Expenditure Budget

General Administration

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,404,825	6,686	1,411,511
Fringe Benefits	324,333	2,090	326,423
Student Compensation	37,669	0	37,669
Subtotal	<u>1,766,827</u>	<u>8,776</u>	<u>1,775,603</u>
Operating			
Pooled Operating	99,490	0	99,490
Non-Pooled Operating/Contract Srvcs	174,875	0	174,875
Utilities	0	0	0
Subtotal	<u>274,365</u>	<u>0</u>	<u>274,365</u>
Capital			
Debt Service/Lease Payments	0	0	0
Total Expenditure Budget	<u>2,041,192</u>	<u>8,776</u>	<u>2,049,968</u>
Revenues			
	<u>0</u>	<u>0</u>	<u>0</u>
Total Central University Support	<u>2,041,192</u>	<u>8,776</u>	<u>2,049,968</u>
 Budgeted FTE - Administration/Staff	 10.00		

FY 2012-13 Institutional Expenditure Budget

Institutional Expense

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	(191,550)	0	(191,550)
Faculty Payroll	0	342,159	342,159
Fringe Benefits	(201,715)	0	(201,715)
Student Compensation	284,900	0	284,900
Subtotal	(108,365)	342,159	233,794
Operating			
Pooled Operating	9,984,109	55,541	10,039,650
Non-Pooled Operating/Contract Svcs	3,674,310	10,410	3,684,720
Utilities	0	0	0
Subtotal	13,658,419	65,951	13,724,370
Capital			
Scholarships	(107,804)	0	-107,804
Debt Service/Lease Payments	19,605	0	19,605
Debt Service/Lease Payments	2,875,931	0	2,875,931
Total Expenditure Budget	16,337,786	408,110	16,745,896
Revenues			
	(380,000)	0	(380,000)
Total Central University Support	15,957,786	408,110	16,365,896

FY 2012-13 Planning, Policy, and Budget Expenditure Budget

Planning, Policy, and Budget

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,174,501	28,234	1,202,735
Fringe Benefits	453,013	7,313	460,326
Student Compensation	10,048	0	10,048
Subtotal	<u>1,637,562</u>	<u>35,547</u>	<u>1,673,109</u>
Operating			
Pooled Operating	30,690	0	30,690
Non-Pooled Operating/Contract Srvcs	24,827	0	24,827
Utilities	0	0	0
Subtotal	<u>55,517</u>	<u>0</u>	<u>55,517</u>
Capital	0	0	0
Debt Service/Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditure Budget	<u>1,693,079</u>	<u>35,547</u>	<u>1,728,626</u>
Revenues	<u>0</u>	<u>0</u>	<u>0</u>
Total Central University Support	<u>1,693,079</u>	<u>35,547</u>	<u>1,728,626</u>
 Budgeted FTE - Administration/Staff	 17.00		

FY 2012-13 Student Affairs Expenditure Budget

**Total
Student Affairs**

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	6,343,848	153,321	6,497,169
Faculty Payroll	1,983	0	1,983
Fringe Benefits	3,042,642	47,219	3,089,861
Student Compensation	927,328	0	927,328
Subtotal	<u>10,315,801</u>	<u>200,540</u>	<u>10,516,341</u>
Operating			
Pooled Operating	3,446,615	0	3,446,615
Non-Pooled Operating/Contract Svcs	1,964,425	0	1,964,425
Utilities	1,264,152	0	1,264,152
Subtotal	<u>6,675,192</u>	<u>0</u>	<u>6,675,192</u>
Capital	587,648	54,500	642,148
Scholarships	3,518,648	0	3,518,648
Debt Service/Lease Payments	2,289,650	0	2,289,650
Total Expenditure Budget	<u>23,386,939</u>	<u>255,040</u>	<u>23,641,979</u>
Revenues	(9,891,567)	0	(9,891,567)
Total Central University Support	<u>13,495,372</u>	<u>255,040</u>	<u>13,750,412</u>
Budgeted FTE - Administration/Staff	140.00		

FY 2012-13 Student Affairs Expenditure Budget

Vice President Student Affairs

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	293,756	4,691	298,447
Faculty Payroll	0	0	0
Fringe Benefits	100,504	1,466	101,970
Student Compensation	1,378	0	1,378
Subtotal	395,638	6,157	401,795
Operating			
Pooled Operating	41,749	0	41,749
Non-Pooled Operating/Contract Srvcs	12,632	0	12,632
Utilities	0	0	0
Subtotal	54,381	0	54,381
Capital	0	0	0
Scholarships	0	0	0
Debt Service/Lease Payments	0	0	0
Total Expenditure Budget	450,019	6,157	456,176
Revenues	0	0	0
Total Central University Support	450,019	6,157	456,176
Budgeted FTE - Administration/Staff	4.00		

FY 2012-13 Student Affairs Expenditure Budget

Dean of Students

	<u>Annual Budget (\$)</u>	<u>One-time Special Allocation (\$)</u>	<u>Total Annual Budget (\$)</u>
Personnel			
Staff Administrative Payroll	2,119,627	55,188	2,174,815
Faculty Payroll	375	0	375
Fringe Benefits	996,129	16,544	1,012,673
Student Compensation	679,937	0	679,937
Subtotal	<u>3,796,068</u>	<u>71,732</u>	<u>3,867,800</u>
Operating			
Pooled Operating	2,057,278	0	2,057,278
Non-Pooled Operating/Contract Svcs	1,523,313	0	1,523,313
Utilities	1,264,152	0	1,264,152
Subtotal	<u>4,844,743</u>	<u>0</u>	<u>4,844,743</u>
Capital	336,552	54,500	391,052
Scholarships	416,798	0	416,798
Debt Service/Lease Payments	2,289,650	0	2,289,650
Total Expenditure Budget	<u>11,683,811</u>	<u>126,232</u>	<u>11,810,043</u>
Revenues	(9,072,755)	0	(9,072,755)
Total Central University Support	<u>2,611,056</u>	<u>126,232</u>	<u>2,737,288</u>

Budgeted FTE - Administration/Staff 47.00

FY 2012-13 Student Affairs Expenditure Budget

Intercollegiate Athletics

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,127,016	52,579	2,179,595
Faculty Payroll	0	0	0
Fringe Benefits	1,113,516	16,436	1,129,952
Student Compensation	227,289	0	227,289
Subtotal	<u>3,467,821</u>	<u>69,015</u>	<u>3,536,836</u>
Operating			
Pooled Operating	1,078,297	0	1,078,297
Non-Pooled Operating/Contract Svcs	414,065	0	414,065
Utilities	0	0	0
Subtotal	<u>1,492,362</u>	<u>0</u>	<u>1,492,362</u>
Capital	251,096	0	251,096
Scholarships	3,091,350	0	3,091,350
Debt Service/Lease Payments	0	0	0
Total Expenditure Budget	<u>8,302,629</u>	<u>69,015</u>	<u>8,371,644</u>
Revenues	(281,032)	0	(281,032)
Total Central University Support	<u>8,021,597</u>	<u>69,015</u>	<u>8,090,612</u>

Budgeted FTE - Administration/Staff 47.81

FY 2012-13 Student Affairs Expenditure Budget

Student Support Services

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	1,803,449	40,863	1,844,312
Faculty Payroll	1,608	0	1,608
Fringe Benefits	832,493	12,773	845,266
Student Compensation	18,724	0	18,724
Subtotal	<u>2,656,274</u>	<u>53,636</u>	<u>2,709,910</u>
Operating			
Pooled Operating	269,291	0	269,291
Non-Pooled Operating/Contract Svcs	14,415	0	14,415
Utilities	0	0	0
Subtotal	<u>283,706</u>	<u>0</u>	<u>283,706</u>
Capital	0	0	0
Scholarships	10,500	0	10,500
Debt Service/Lease Payments	0	0	0
Total Expenditure Budget	<u>2,950,480</u>	<u>53,636</u>	<u>3,004,116</u>
Revenues	(537,780)	0	(537,780)
Total Central University Support	<u>2,412,700</u>	<u>53,636</u>	<u>2,466,336</u>
 Budgeted FTE - Administration/Staff	 41.19		

FY 2012-13 University Advancement Expenditure Budget

University Advancement

	Annual Budget (\$)	One-time Special Allocation (\$)	Total Annual Budget (\$)
Personnel			
Staff Administrative Payroll	2,731,754	64,602	2,796,356
Faculty Payroll	6,000	0	6,000
Fringe Benefits	1,158,447	19,670	1,178,117
Student Compensation	31,584	0	31,584
Subtotal	<u>3,927,785</u>	<u>84,272</u>	<u>4,012,057</u>
Operating			
Pooled Operating	1,160,416	0	1,160,416
Non-Pooled Operating/Contract Svcs	83,324	0	83,324
Utilities	0	0	0
Subtotal	<u>1,243,740</u>	<u>0</u>	<u>1,243,740</u>
Capital			
Scholarships	7,975	0	7,975
Debt Service/Lease Payments	0	0	0
	(81,000)	0	(81,000)
Total Expenditure Budget	<u>5,098,500</u>	<u>84,272</u>	<u>5,182,772</u>
Revenues			
	(386,913)	0	(386,913)
Total Central University Support	<u>4,711,587</u>	<u>84,272</u>	<u>4,795,859</u>
 Budgeted FTE - Administration/Staff	 45.77		

Research Foundation

Research Foundation

The Northern Kentucky University Research Foundation (NKURF) is organized for educational purposes, more specifically to support Northern Kentucky University's efforts to promote the development, implementation, and coordination of extramurally-sponsored and NKURF-supported programs involving research, instruction, public service, including the administration of conservation easements, and other projects that further the mission of the University.

NKURF is a 501(c) (3) non-profit corporation and is designated to receive, invest, and expend funds to promote and implement scientific and educational activities.

NKURF performs a variety of roles including:

- Serving as the University's agent for the receipt of external grants and contracts, intellectual property income and other designated income, and conservation easements;
- Overseeing the protection, development, and commercialization of intellectual property;

Funding for the NKURF programs is derived from multiple sources, including the federal government, state government, and private organizations. These funds include support for direct costs such as salaries, benefits, and other various allocable project expenses, as well as facilities and administrative expenses.

During the past nine years through FY 2011, new grant awards received for research or programs through NKU and the NKURF have averaged almost \$10,000,000 per year, providing substantial support to scholarly research, new and ongoing campus programs, and outreach to northern Kentucky communities.