



NORTHERN
KENTUCKY
UNIVERSITY™

A N N U A L

BUDGET

1999

2000



NORTHERN KENTUCKY UNIVERSITY

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ACKNOWLEDGEMENTS

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Board of Regents
Northern Kentucky University

It is my pleasure to transmit herewith the 1999-00 budget encompassing all operating units.

The budget totals \$82,700,000 million of which some \$35,460,700 million will be provided as a direct state appropriation. The remaining funds represent tuition and fee receipts and miscellaneous sales and services.

The 1999-00 budget may be summarized as follows:

State Appropriation-Regular	\$ 29.66 Million	35.9%
State Appropriation-Excellence	0.74	0.9
State Appropriation-Debt	5.07	6.1
Tuition and Fees	38.06	46.0
Sales, Auxiliary Enterprises	6.47	7.8
Other	<u>2.70</u>	<u>3.3</u>
 Total Available	 \$ 82.70 Million	 100.0%

Salaries/Wages/Benefits	\$ 54.14 Million	65.5%
Operating Expenses	17.63	21.3
Equipment/Books	2.23	2.7
Debt Service Transfer	5.07	6.1
Other Transfers	2.30	2.8
University Contingency	0.35	0.4
University Appropriation Reserve	0.10	0.1
Strategic Incentive Fund	0.50	0.6
CINSAM Reserve	<u>0.38</u>	<u>0.5</u>
 Total Expenditures	 \$ 82.70 Million	 100.0%

Included herein are the detailed expenditure budgets for each of the units of the University along with the detailed sources of revenue.

James C. Votruba
President

Resolution relating to Fiscal 1999-00 Budget, Northern Kentucky University, Board of Regents, March 31, 1999:

Be it resolved that, upon due consideration of the recommendation of the President, the unrestricted current fund annual budget for Northern Kentucky University is hereby established and approved in an amount totaling \$82,700,000 for the fiscal year beginning July 1, 1999, and ending June 30, 2000, subject to the realization and receipt of revenues totaling a like amount.

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 which alters the unrestricted current fund budget authorization of \$82,700,000 shall be submitted to this Board for approval at its next regular meeting.

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

The President is authorized to allocate and expend University fund balance for such purposes as are deemed to be in the best interest of the University and necessary to support, protect, maintain or enhance the functioning of the University and its physical environs. The President shall report such expenditure authorizations to the Board periodically.

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.

Northern Kentucky University

1999-00 Operating Budget Highlights

INTRODUCTION

The 1999-00 Operating Budget of the University is the outcome of a collaborative process guided by a commitment to the strategic priorities which evolved from the comprehensive University planning process begun in the fall of 1997 with "Vision, Values and Voices" and the continuation of the Strategic Budgeting Process this current fiscal year. The University budget is responsive to the statewide strategic direction embodied in the Kentucky Postsecondary Education Improvement Act of 1997 and the 1998-2000 biennial budget enacted by the General Assembly.

REVENUES

The 1999-00 Operating Budget of the University totals \$82,700,000 in budgeted revenue, an increase of \$4,400,000 compared to the original 1998-99 budget of \$78,300,000. Budgeted revenues reflect changes in state general fund appropriations enacted during the 1998 Regular Session of the General Assembly, tuition rates approved by the Council on Postsecondary Education, and adjustments in fees and charges approved by the Board of Regents in January, 1999. In addition, revenue estimates recognize a projected enrollment increase of approximately 1 percent based on current-year enrollment characteristics. The anticipated revenue associated with such an enrollment increase has been conservatively estimated. However, should this enrollment related revenue not be realized, University reserves can accommodate a shortfall, if needed.

State General Fund

The state general fund appropriation for 1999-00 enacted during the Regular Session of the General Assembly totals \$34,721,700, including \$5,065,400 for continuing debt service. In addition, the Council on Postsecondary Education has approved the allocation of \$739,000 recurring, for the NKU Program of Distinction, Center for Integrative Natural Science and Mathematics (CINSAM). The regular operating appropriation increases by \$1,546,800 from \$28,848,500 to \$30,395,300, which includes the \$739,000 for CINSAM.

Other Education and General Revenues

In addition to the increase in state general fund appropriation, other education and general revenues are budgeted to increase by a total of \$1,806,800, from \$38,081,800 to \$39,888,600. The change in revenues is summarized as follows:

Regular Tuition and Fees increase by \$1,723,000 and total approximately \$35,967,500.

Special Dedicated Student Fees increase by \$831,100 and total approximately \$1,881,700. These fees are summarized in the following table:

Support of Learning Surcharge	Increases by \$1,600 to \$259,200
Technology Fee	Increases by \$6,900 to \$425,900
Law Library and Learning Fee	Increases by \$61,700 to \$167,000
Athletic Enhancement	Increases by \$6,900 to \$425,900
Invest in Success	Projected to generate \$725,000
MBA Program Fee	Projected to generate \$29,000

Other Revenues increase by approximately \$34,700 from \$2,636,400 to \$2,671,100. These revenues are derived from a variety of sources including: parking, rentals, fines, summer camps, theatre productions and events, athletics and testing services.

Auxiliary Revenues

Revenues from auxiliary operations are budgeted to increase by approximately \$151,600, from \$6,315,300 to \$6,466,900. Auxiliary revenues are generated by bookstore, food service, child care and residential operations. Residential operations account for about \$116,500 of the increased revenue.

EXPENDITURES

The 1999-00 budgeted operating expenditures reflect investments in the following strategic priority areas derived from the FY 1999-00 Strategic Budgeting Process with input on priorities from the Budget Strategy Group, Vice Presidents, President's Cabinet, Council of Deans, Faculty Senate Budget Committee, Staff Congress, Reform Steering Committee, and Dennis Jones of NCHEMS:

- C Full-time Faculty and Staff Positions
- C Part-time Faculty Compensation Enhancement
- C Operating Increases
- C Scholarships
- C Invest in Student Success
- C Instructional Equipment
- C Capital Equipment
- C Faculty/Staff Salary Increases and Market Adjustments
- C NKU Program of Distinction
- C Funds for Innovation

The expenditure budget reflects the collective input of the importance of maintaining flexibility as work continues on the strategic priority areas to achieve the future that is envisioned for Northern Kentucky University and the Commonwealth. Finally, the expenditure budget provides continued support for ongoing programs and operations in a time of transition and change.

New Investment in Strategic Priorities

The 1999-00 budget includes the following targeted investments which are responsive to the strategic priorities defined through the strategic budgeting process.

SUPPORT FACULTY EXCELLENCE

Additional Full-Time Faculty	\$475,800
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In addition to the 14 full-time faculty positions added during the current fiscal year, this allocation supports 10 additional full-time faculty positions intended to address the following: effectively respond to current needs and future anticipated growth including an enrollment increase of approximately 1 percent in Fall, 1999; increase the number of full-time faculty while decreasing the part-time faculty funding pool; Center for Integrated Natural Science and Mathematics; and institutional diversity objectives.

Faculty Compensation Increase Pool \$466,914

Allocation to support annual faculty compensation increases.

Faculty Equity Adjustments \$125,000

Allocation to address faculty salary inequities.

Part-Time Faculty Compensation Enhancement \$155,880

Allocation intended to substantially enhance the competitive position of NKU in the recruitment and retention of part-time faculty. The amount allocated is approximately equal to 10 percent of the current year budgeted base allocation for part-time faculty. The allocation for part-time faculty compensation enhancement in 1998/99 was 10 percent.

Operating Increase - Instruction \$156,012

Allocation supports a 16% operating increase to instructional units. Operating funds will be distributed to colleges according to a formula that takes into account the principal drivers of operating costs: faculty development, faculty instructional activities, and student population as reflected in semester credit hours.

Innovation Grants \$100,000

Allocation supports the establishment of a nonrecurring internal "investment" fund to support innovative ideas. The Innovation grants are funded from the Strategic Incentive Fund on a nonrecurring basis and are intended to open up the marketplace of good ideas by encouraging faculty to be entrepreneurial and open to change.

ENHANCE STUDENT RECRUITMENT AND RETENTION

Invest for Success:

Supplemental Instruction Program \$135,700

Allocation supports the creation of a program that involves faculty, student tutors, and professional supervisors in a collaborative effort to increase student success in high risk courses (courses with a D/F/W final grade rate of 30% or higher). Supplemental Instruction, beginning the first week of the term, is designed to keep students out of academic difficulty.

Academic Advising \$97,200

Allocation supports three additional advisers in the Academic Advising Resource Center, increasing the ratio of academic advisors per student from 1/500 to 1/300.

Developmental/First Year Instruction (Freshman Specialist) \$258,500

Allocation supports: (1) permanent funding to promote greater continuity and stability of developmental math programs and enhanced support to math students; (2) the conversion of part-time faculty into full-time Freshman Specialist positions to increase availability of Learning Community general education courses for first year students; (3) the conversion of the Learning Assistance Center Director Position from 10 months to 12 months to enhance coordination and implementation of developmental programs and services to be generated in the Invest in Success Initiative.

Chase Law \$ 46,731

Allocation supports: (1) offers incoming Chase law students the option to participate in intensive summer programs to help prepare them for success in law school by enhancing their case-reading and analysis skills; and (2) converts current partial Academic Support Services position to full-time to support a full service academic support service center for law students.

Tutors/Peer Mentors \$45,400

Allocation supports: (1) formally establishes an undergraduate peer advisor program to support the full-time advisor staff; and (2) expand funding for tutorial services to maintain high quality and the amount of writing and academic tutoring services throughout the entire academic year.

Enrollment Management/Scholarships \$683,150

Allocation supports: (1) \$329,816 in scholarships for Distinguished Scholars (e.g., students with ACT scores 29 and greater); (2) \$100,000 in recruiting scholarships to be presented to high ability students by admissions counselors; (3) Scholarships in the amount of (\$30,000) targeted to increase graduate enrollment; (4) Scholarships in the amount of (\$20,000) to increase diversity of Chase Law; (5) Integrated Marketing Plan to develop and implement a university-wide strategy to address enrollment; and (6) Enrollment Expansion Reserve to address unanticipated enrollment increase.

Student Organizations \$ 50,000

Allocation increases the amount of funds available for distribution among general student organizations. Allocation supports funding for new or less established organizations to strengthen the organizations and enhance student retention.

STRENGTHEN PUBLIC ENGAGEMENT

Strategic Planning and Outreach \$ 69,981

Allocation supports the restructuring of existing Community Education staff to initiate and support workforce training needs analysis and program design, other new non-credit programs, and the establishment of two new certificate programs (Hospital Management with Business; Supervisor Skills with Human Resources); and (2) provides basic support for on-going operations and planning for University Task Force work.

Governmental/Community Relations \$ 41,000

Allocation establishes a new University program designed to maximize NKU's involvement and influence in Frankfort and Washington, D.C. The activities are created to educate key groups on the University's needs, increase funding for key programs of distinction, and work with the community relations component to draw upon other community resources. The programs are all pilot and are to be evaluated after one year.

IMPROVE CAMPUS FACILITIES AND ENVIRONMENT

Steely Library Acquisitions \$ 50,000

Allocation supports addressing SACS requirement to increase Steely Library materials budget with approximately 25 percent earmarked for graduate study.

Chase College of Law Library \$ 25,000

Allocation supports an increase in the acquisitions budget of the Law Library.

Instructional Equipment \$391,100

Allocation supports: (1) \$100,000 nonrecurring increase to the existing instructional equipment budget; and (2) \$114,400 recurring and \$177,000 nonrecurring for equipment/resources associated with the NKU Program of Distinction, CINSAM.

Enhancement of Campus Technology \$837,162

Allocation provides support for: (1) Information Technology Leadership/Planning/Consulting; (2) the integration of Fax with Voice Mail; (3) Instructional and administrative equipment and replacement; and (4) CVU infrastructure and course development.

Physical Facilities \$276,278

Allocation supports (1) First phase of a multi-phase classroom initiative to upgrade the physical environment of classroom facilities; (2) Honors College Renovation; and (3) dormitory maintenance worker, custodial worker and carpentry/construction operations to meet continually changing facility and space management needs.

PROMOTE STAFF EFFECTIVENESS AND SATISFACTION

Staff Compensation Increase Pool \$383,190

Allocation to support annual staff compensation increases.

University Staff Market Pool \$125,000

Allocation establishes a salary and fringe benefit pool to continue making targeted compensation adjustments designed to improve the competitive position of the University in the recruitment and retention of qualified, competent staff and adjust the compensation of our lowest paid staff. This allocation is intended to address the second phase of a multi-year strategy that will be designed to address long-standing staff compensation issues and to make NKU more attractive as an employer of choice.

STRATEGIC INVESTMENT FUND \$500,000

Allocation to maintain a pool of funds to support non-recurring investments in initiatives and activities that contribute to the attainment of the institutional vision and assist in addressing selected strategic priority areas. This allocation includes a \$100,000 non-recurring commitment to faculty Innovation Grants (As stated above).

Other Base Budget Expenditure Adjustments

Budgeted expenditures in 1999-00 are being increased by \$257,389 to recognize projected adjustments for a range of recurring institutional expenditures often referred to as fixed costs such as telecommunications, fringe benefits, faculty

promotions, scholarships, utilities and contractual obligations. In addition, a general institutional operating increase totaling \$111,217 is being provided, an allocation equal to approximately 3 percent of the current year pooled operating base budget. The general operating allocation provided to each vice-president is intended to address current and projected operational issues within their respective functional area.

Special Dedicated Fee Expenditures

Revenue generated by special dedicated fees is reserved for expenditures consistent with the intended purpose of the fees and totals \$1,881,700, an increase of \$831,100 over 1998-99 as described below:

Invest for Success — Projected to generate \$725,000
(Earmarked to improve the quality and expand the range and scope of advising, academic support services, first year programs, and student life.)

Support of Learning Surcharge — Increase to \$259,200 from \$257,600
(Earmarked to support procurement of library resource materials and the procurement of consumable, expendable instructional materials used by students in the classroom.)

Technology Fee — Increase to \$425,900 from \$419,000
(Earmarked to support installation/operation/maintenance of campus data/communications network, enhance student support services, and enhance technological innovation in instructional delivery in accordance with January 1995 Board action.)

Law Library & Learning Fee — Increases by \$61,700 to \$167,000
(Earmarked to support the Chase Legal Research and Writing Lab and enhance the Chase Law Library collections in accordance with January 1999 Board action. The increase is due to the doubling of the fee from \$10 per credit hour to \$20 per credit hour.)

Student/Faculty/Staff Parking Fee — Remains unchanged at \$316,000
(Earmarked to support plans for parking garage/parking lots in accordance with Board actions in January, 1995 and 1996. Garage construction is expected to be completed in Fall, 1999.)

Athletics Enhancement Fee — Increase to \$425,900 from \$419,000
(Earmarked to support the enhancement of intercollegiate athletics in accordance with January, 1997 Board action.)

MBA Program Fee — Projected to generate \$29,000
(Earmarked to support the administrative, faculty development, and promotional needs of the MBA program.)

Auxiliary Units and Other Revenue-Generating Units

Auxiliaries function as self-supporting enterprises that are dependant on revenue generated to support expenditures budgeted for their operation and include: residential facilities, bookstore and the child care center. Total budgeted expenditures of auxiliary units increase by approximately \$151,600. Total expenditures for other revenue generating units increase by approximately \$34,700 from \$1,295,800 to \$1,330,500.

Budgeted University Reserve and University Contingency

In order to meet the matching requirements presented by the Kentucky State Legislature and Council on Postsecondary Education, the administration has invested \$739,000 of the FY 1998-99 University Reserve. This investment provides the required recurring match to meet the \$739,000 that has been held in trust by the Council on Postsecondary Education for NKU's Program of Distinction, Center for Integrative Natural Science and Mathematics (CINSAM). To meet any unanticipated shortfalls in tuition revenue, fund balance reserve has been increased by \$500,000 to \$1,200,000.

Administration optimistically looks forward to the results of the FY 2001-02 benchmark funding initiative currently in process under the leadership of the Council on Postsecondary Education. NKU has been fortunate to have secured the services of NCHEMS's Dennis Jones, an international expert in public funding in a timely manner which has yielded significant analysis into the University's existing funding base, as well as strategically positioned NKU to negotiate for increased state funding.

SUMMARY

In an effort to control the “drivers of cost,” Northern Kentucky University, under the leadership of President Votruba and the Budget Strategy Group, has begun a re-engineering process that has produced approximately \$200,000 for reallocation to new University initiatives.

The 1999-00 Operating Budget of the University is clearly aligned with the strategic priorities which grew out of the comprehensive University visioning and planning process begun in the fall of 1997 with “Vision, Values, and Voices” and culminated in the Five-Year Strategic Agenda that has been shared and reviewed with the Board of Regents and the campus community. The annual budget will preserve the agility of the University to respond to new opportunities arising from the Kentucky Postsecondary Education Improvement Act of 1997 and the 1998-2000 biennial budget enacted by the General Assembly.

Efforts will continue to be directed toward the development of short, medium and long range strategies for investing in the University’s vision. Attention is being focused on:

- developing a comprehensive strategy to enhance the resource base;

- maintaining budgetary flexibility to support investment in strategic initiatives;

- controlling the “drivers” of cost; and

- enhancing annual planning and budget processes.

Approval of the resolution establishing the fiscal year 1999-00 annual budget for Northern Kentucky University was authorized by the Board of Regents on March 31, 1999.

I. Academic Affairs**Office of the Provost & Executive Vice President**

Academic Journals	\$	2,552
Accountability Program		22,027
Associate Vice President - Curriculum & Assessment		126,394
Commencement		17,117
Curator/Archivist		30,725
Curriculum Development		4,223
Director of Academic Computing		662,499
Education Support Loan		10,000
Faculty Development		34,373
Faculty Senate		15,814
General Instruction		352,962
Institutional Faculty Research		77,779
Institutional Research		196,463
Instructional Equipment		350,754
Media Services		422,892
Media Services-Tech Fee		0
Office of the Provost & Executive Vice President		426,623
Part-Time Faculty		1,398,106
Steely Library		1,912,872
Steely Library Acquisition		587,950
Steely Library-SOLS		135,150
Steely Library-Tech Fee		0
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	<i>Subtotal</i>	\$ 6,787,275

Associate Provost for Strategic Planning & Outreach

Associate Provost for Strategic Planning & Outreach	\$	129,236
Community Education		214,445
Credit Continuing Education & Distance Learning		147,428
Elderhostel Program		125,000
Grant County Program		82,001
Training and Development		12,000
University/School Partnership		32,377
		<hr/>
	<i>Subtotal</i>	\$ 742,487

Office of the Vice Provost

Academic Orientation	\$	75,178
Academic Advising Resource Center		399,254
Cooperative Center for Study Abroad		410
Director of Community Education & Services		40,339
First Year Programs		296,887
Graduate Center - UK		3,813
Graduate Programs - NKU		50,337
Honors Program		79,608
International Programs		41,331
Japanese Language & Cultural Exchange		15,000
Learning Assistance Center		317,195
Mathematics-Developmental		260,301
Office of the Vice Provost		194,664

Research, Grants & Contracts	159,571
Research, Grants & Contracts-Funding	35,680
Restricted Current Fund Grants-Match-RG&C	150,000
Running Start	51,220
Summer Session	1,360,189
Supplemental Instruction	61,475
Women's Studies	4,613
<i>Subtotal</i>	\$ 3,597,065
 College of Arts & Sciences	
Academy of Criminal Justice Sciences	\$ 0
African American Studies Program	3,523
Anthropology Museum	5,372
Art Gallery	4,766
CINSAM	1,098,630
College of Arts & Sciences-Tech Fee	0
Dean of Arts & Sciences	334,576
Department of Art	809,592
Department of Biological Sciences	1,116,520
Department of Chemistry	805,193
Department of History & Geography	1,455,754
Department of Literature & Language	2,042,808
Department of Mathematics/Computer Sciences	1,804,267
Department of Music	818,809
Department of Physics & Geology	647,447
Department of Political Science	884,716
Department of Psychology	912,899
Department of Sociology, Anthropology & Philosophy	1,145,362
Department of Theatre	669,840
Fine Arts Events	40,579
Geography Laboratory	1,030
International Studies	4,301
Justice Studies Program	4,276
Literature Laboratory	515
Master of Public Administration	7,244
Medical Technology	243
Music-Applied Lessons	50,004
Music Preparatory School	100,000
Summer Dinner Theatre	128,480
Theatre Productions	91,520
<i>Subtotal</i>	\$ 14,988,266
 College of Business	
Career Enhancement Opportunity Program	\$ 1,000
College of Business-Special Events	3,000
Dean of Business	370,692
Department of Accountancy	768,975
Department of Economics, Finance & Information Systems	1,270,148
Department of Management & Marketing	1,231,164
Master of Business Administration	29,000
<i>Subtotal</i>	\$ 3,673,979

College of Law

Chase Law Library	\$	1,072,254
Chase Running Start		23,785
Dean of Law School		613,186
Law Library and Learning		167,000
Law School-Instruction		2,349,082
Moot Court		6,723

<i>Subtotal</i>	\$	4,232,030
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College of Professional Studies

Center for Exceptional Children	\$	9,205
Dean of Professional Studies		269,757
Department of Allied Health, Human Services		559,067
Department of Communications		1,121,833
Department of Nursing-Associate Degree		597,066
Department of Nursing-Baccalaureate Degree		395,200
Department of Technology		1,110,279
Forensics		5,964
Inservice Education		1,000
KET-Tech Fee		0
Local School Services		16,182
Nursing-Administration		193,797
Real Estate Program		63,036
School of Education		2,158,715
Social Work		321,278
Summer Enrichment Program		14,700
Technical Services Institute		10,000

<i>Subtotal</i>	\$	6,847,079
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<i>Total Academic Affairs</i>	\$	40,868,181
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II. Administrative Affairs**Office of the Vice President for Administration & Finance**

Campus Network	\$	465,498
Campus Planning		227,216
Financial and Operations Audit		46,295
Human Resources		378,779
Motorist Assistance Program		65,945
Office of the Budget		256,336
Public Safety		866,529
Staff Benefits		268,900
Staff Congress		14,704
Staff Development		158,530
University Wellness		54,172
Vice President for Administration & Finance		256,874

<i>Subtotal</i>	\$	3,059,778
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Administrative Computing

Administrative Computing	\$	1,320,536
Administrative Computing Hardware Maintenance		120,238
Administrative Computing Operations		342,159
Administrative Office Automation		135,551
Telecommunications		165,424
Telecommunications Service		39,303
		<hr/>
<i>Subtotal</i>	\$	2,123,211

Business Affairs

Accounting & Budgetary Control	\$	473,418
Accounts Payable		97,661
All Card Administration		93,609
Assistant Treasurer/Payroll		79,638
Bookstore		3,270,500
Bursar Operations		464,166
Business Affairs		164,221
Business Services		109,493
Central Stores Furniture		0
Central Stores & Receiving		0
Conference Management		39,251
Copy Centers		58,408
Copying Machines		65,800
Mail/Distribution Services		181,840
Printing Services		320,155
Purchasing		315,128
Residential Village-Cafeteria		161,644
Residential Village-Convenience Store		19,926
University Center-Cafeteria		100,000
		<hr/>
<i>Subtotal</i>	\$	6,014,858

Physical Plant

Central Warehouse	\$	500
Environmental Safety		113,782
PP-Administration		352,775
PP-Automotive Shop		227,936
PP-Carpenter Shop		373,623
PP-Custodial Services/Housekeeping		124,870
PP-Custodial Services/Laborers		217,208
PP-Custodial Services/Main Campus		1,217,933
PP-Custodial Services/University College		49,555
PP-Deferred Maintenance		235,000
PP-Electric Shop		264,326
PP-General & Other Expenses		19,474
PP-Horticulture		139,509
PP-Locksmith		73,463
PP-Maintenance of Heating, Vent. & A/C		412,170

PP-Maintenance of Rental Property	30,000
PP-Maintenance of Roads & Grounds	449,485
PP-Mechanical Shop/University College	44,945
PP-Plumbing & Sheet Metal	251,728
PP-Power Plant	329,138
PP-Utilities	1,917,754
	<hr/>
<i>Subtotal</i>	\$ 6,845,174
<i>Total Administrative Affairs</i>	\$ 18,043,021

III. General Administration

General Administration

Affirmative Action and Multicultural Affairs	\$ 107,142
Board of Regents	52,265
Legal Services	174,452
Office of the President	482,346
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<i>Subtotal</i>	\$ 816,205

General Institutional Accounts

Academic Support Match	\$ 31,825
Central Allocation Reserve	57,732
Central Control-Academic Support	27,100
Central Control-Instruction	73,933
Central Control-Libraries	(6,000)
Central Control-O & M	(33,352)
Central Control-Student Services	53,687
FCWS Chargeback	0
General Institutional Expenses	(24,231)
General Insurance	267,645
Institutional Memberships	50,000
Institutional Support Match	22,901
Instruction Match	31,827
Legal Services-Institutional Expenses	160,000
Public Service Match	6,080
Student Services Match	28,967
Technology Reorganization	127,743
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<i>Subtotal</i>	\$ 875,857

Non-Mandatory Transfers

University Center Expansion	\$ 425,900
Parking Set-Aside	316,000
	<hr/>
<i>Subtotal</i>	\$ 741,900

Mandatory Transfers

Debt Service - Principal and Interest	\$ 5,065,400
Perkins Loan-Institutional Match	32,908
	<hr/>
<i>Subtotal</i>	\$ 5,098,308
<i>Total General Administration</i>	\$ 7,532,270

V. Student Affairs

Office of the Vice President

Associate Vice President Enrollment Management	\$	43,120
Vice President for Student Affairs		236,661
Vice President for Student Affairs Allocation		25,712
		<hr/>
<i>Subtotal</i>	\$	305,493

Admissions

Admissions	\$	984,816
Transitions		45,000
University Catalog		30,820
		<hr/>
<i>Subtotal</i>	\$	1,060,636

Dean of Students

Activity Programs	\$	80,377
African American Student Affairs and Ethnic Services		128,767
Campus Recreation		352,172
Dean of Students		255,230
Freshfusion		5,000
International Student Affairs		41,686
Licking River Review		8,669
Norse Leadership Society		12,600
Northern Kentucky Cause		2,239
Pep Band		1,475
Residence Hall Association		8,125
Residence Halls		780,660
Residential Life		196,393
Residential Village		1,832,134
Student Activities		173,772
Student Bar Association		6,025
Student Government		34,697
Student Incidental		4,000
Student Organizations		36,990
The Northerner		61,767
University Center		7,000
WNTV Student Television		12,492
WRFN Student Radio		16,659
		<hr/>
<i>Subtotal</i>	\$	4,058,929

Assistant Vice President - Student Development

Assistant Vice President - Student Development	\$	135,565
Cameo		1,135
Career Development Center		258,981
Child Care Services		122,821
Health, Counseling, Testing Services		495,811
Women's Center		75,464
		<hr/>
<i>Subtotal</i>	\$	1,089,777

Financial Aid - Administration

Financial Aid		\$	436,503
	<i>Subtotal</i>	\$	436,503

Financial Aid - Scholarships

CCSB Scholarship		\$	12,000
Chase Scholarship Awards			252,876
Commonwealth Scholars			58,480
Community Service-FCWS			0
Consortium Tuition Waiver			40,000
Dean's Scholarship			97,188
Fine Arts Scholarship			87,843
Graduate Program Scholarships			63,500
Indiana Tuition Waiver-Graduate			10,000
Indiana Tuition Waiver-Undergraduate			324,825
International Exchange Student			22,200
International Student Award			17,061
Minority Educational Opportunity Award			234,484
Ohio Tuition Waiver-Chase			183,750
Ohio Tuition Waiver-Graduate			314,880
Ohio Tuition Waiver-Undergraduate			1,500,000
Part-Time Continuing Student Award			24,720
Post Secondary Tuition Waiver			13,000
Presidential Scholarship			350,000
Special Academic Awards			35,000
Staff Congress Scholarship			1,000
Statutory Scholarship Award			170,040
UG Academic Scholarships			37,356
	<i>Subtotal</i>	\$	3,850,203

Intercollegiate Athletics

Athletic Enhancement Reserve		\$	26,738
Athletic Facilities			1,847
Athletic Training			80,314
Athletics-Advertising			65,000
Athletics-Concessions			8,000
Baseball			98,368
Cheerleading			8,877
Director of Intercollegiate Athletics			448,595
Golf			23,215
Men's Basketball			249,131
Men's Cross Country			12,371
Men's Soccer			83,823
Men's Tennis			25,621
Summer Camp - Baseball			12,000
Summer Camp - Basketball-Boys			100,000
Summer Camp - Basketball-Girls			55,000

Summer Camp - Soccer-Girls	2,500
Summer Camp - Softball	500
Summer Camp - Trainer	500
Summer Camp - Volleyball	35,000
Volleyball	83,338
Women's Basketball	235,795
Women's Cross Country	12,370
Women's Golf	11,736
Women's Soccer	68,492
Women's Softball	78,134
Women's Tennis	31,035

Subtotal \$ 1,858,800

Registrar

Registrar \$ 557,464

Subtotal \$ 557,464

Total Student Affairs \$ 13,217,805

IV. University Relations & Development

Office of the Vice President

Alumni Affairs	\$ 200,185
Community & Government Relations	138,885
Development Relations	37,740
Special Functions	18,395
University Development	465,774
University Radio Station-WNKU	252,424
University Relations	394,124
Vice President for University Relations & Development	201,826

Total University Relations & Development \$ 1,709,353

University Contingency \$ 350,000

University Reserve \$ 100,000

Strategic Incentive Fund \$ 500,000

CINSAM Reserve \$ 379,370

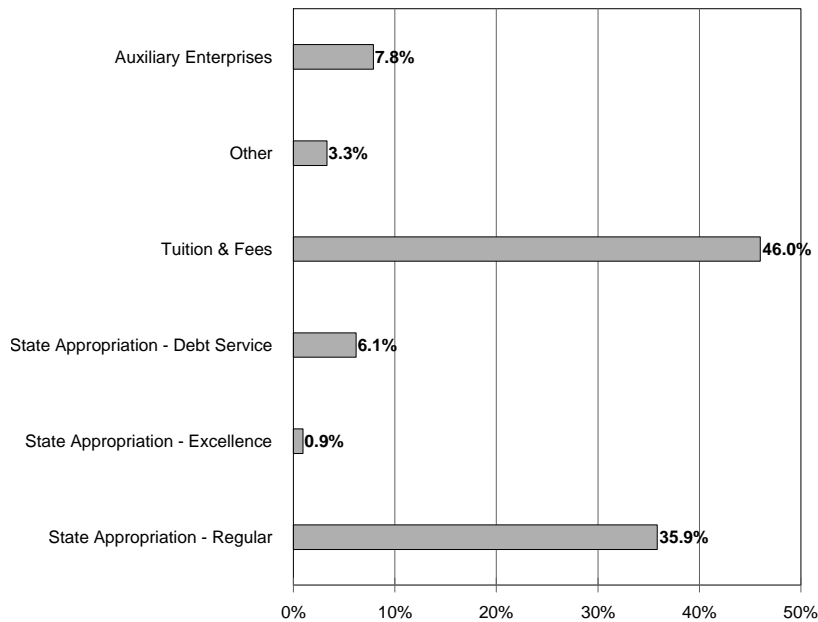
Grand Total University \$ 82,700,000

Summary of Unrestricted Revenues and Expenditures

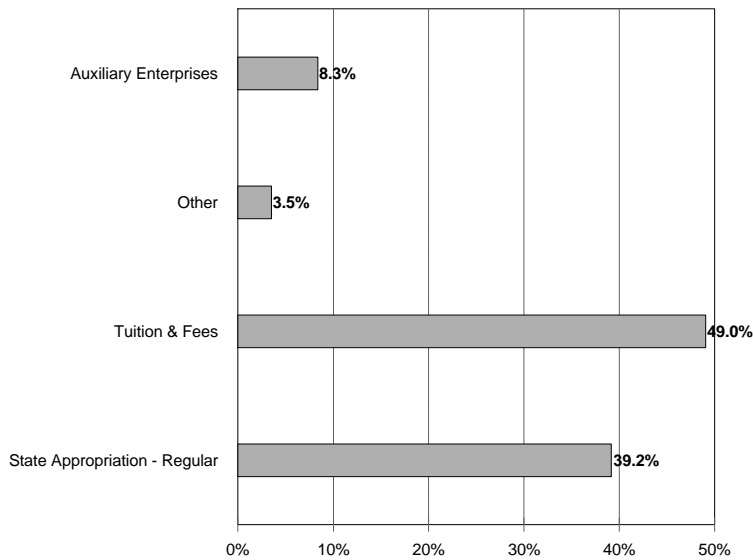
	<u>1998-99</u> <u>Original</u>	<u>Percent</u> <u>of</u> <u>Total</u>	<u>1999-00</u> <u>Proposed</u>	<u>Percent</u> <u>of</u> <u>Total</u>
Revenue by Source				
Tuition and Fees	\$ 35,445,440	45.3 %	\$ 38,058,837	46.0 %
Governmental Appropriation - Regular	28,848,500	36.8	29,656,300	35.9
Governmental Appropriation - Excellence	0	0.0	739,000	0.9
Governmental Appropriation - Debt Service	5,054,400	6.5	5,065,400	6.1
Sales and Services of Educational Activities	671,720	0.9	707,750	0.9
Sales and Services of Auxiliary Enterprises	6,315,260	8.0	6,466,888	7.8
Other Sources	1,964,680	2.5	2,005,825	2.4
Total Revenues	<u>\$ 78,300,000</u>	<u>100.0 %</u>	<u>\$ 82,700,000</u>	<u>100.0 %</u>
Expenditures by Major Object				
Personal Services	\$ 50,740,835	64.8 %	\$ 54,143,846	65.5 %
Operating	16,246,678	20.7	17,625,633	21.3
Capital Outlay	2,249,235	2.9	2,232,453	2.7
Mandatory Transfers	6,618,252	8.5	6,626,798	8
Non-Mandatory Transfers	745,000	1.0	741,900	0.9
University Contingency	350,000	0.4	350,000	0.4
University Appropriation Reserve	850,000	1.1	100,000	0.1
Strategic Incentive Fund	500,000	0.6	500,000	0.6
CINSAM Reserve	0	0.0	379,370	0.5
Total Expenditures	<u>\$ 78,300,000</u>	<u>100.0 %</u>	<u>\$ 82,700,000</u>	<u>100.0 %</u>
Expenditures by Major Function				
Educational and General				
Instruction	\$ 28,798,916	36.8 %	\$ 31,862,189	38.5 %
Research	80,257	0.1	80,331	0.1
Public Service	628,679	0.8	623,410	0.8
Academic Support/Libraries	7,883,262	10.1	8,128,118	9.8
Student Services	5,991,718	7.7	6,271,978	7.6
Institutional Support	11,279,960	14.4	11,718,467	14.2
Physical Plant	6,447,690	8.2	6,698,041	8.1
Student Financial Aid	3,507,751	4.5	3,850,203	4.6
Mandatory Transfers	5,087,308	6.5	5,098,308	6.2
Non-Mandatory Transfers	745,000	0.9	751,900	0.9
University Contingency	350,000	0.4	350,000	0.4
University Appropriation Reserve	850,000	1.1	100,000	0.1
Strategic Incentive Fund	500,000	0.6	500,000	0.6
CINSAM	0	0.0	379,370	0.5
Total Educational and General	<u>\$ 72,150,541</u>	<u>92.1 %</u>	<u>\$ 76,412,315</u>	<u>92.4 %</u>
Auxiliary Enterprises				
Student Services	\$ 4,608,515	5.9 %	\$ 4,759,195	5.8 %
Mandatory Transfers	1,540,944	2.0	1,528,490	1.8
Total Auxiliary Enterprises	<u>\$ 6,149,459</u>	<u>7.9 %</u>	<u>\$ 6,287,685</u>	<u>7.6 %</u>
Total Expenditures	<u>\$ 78,300,000</u>	<u>100.0 %</u>	<u>\$ 82,700,000</u>	<u>100.0 %</u>

Unrestricted Current Fund 1999-2000 Revenues by Source

Including Debt Service Appropriation



Excluding Debt Service Appropriation

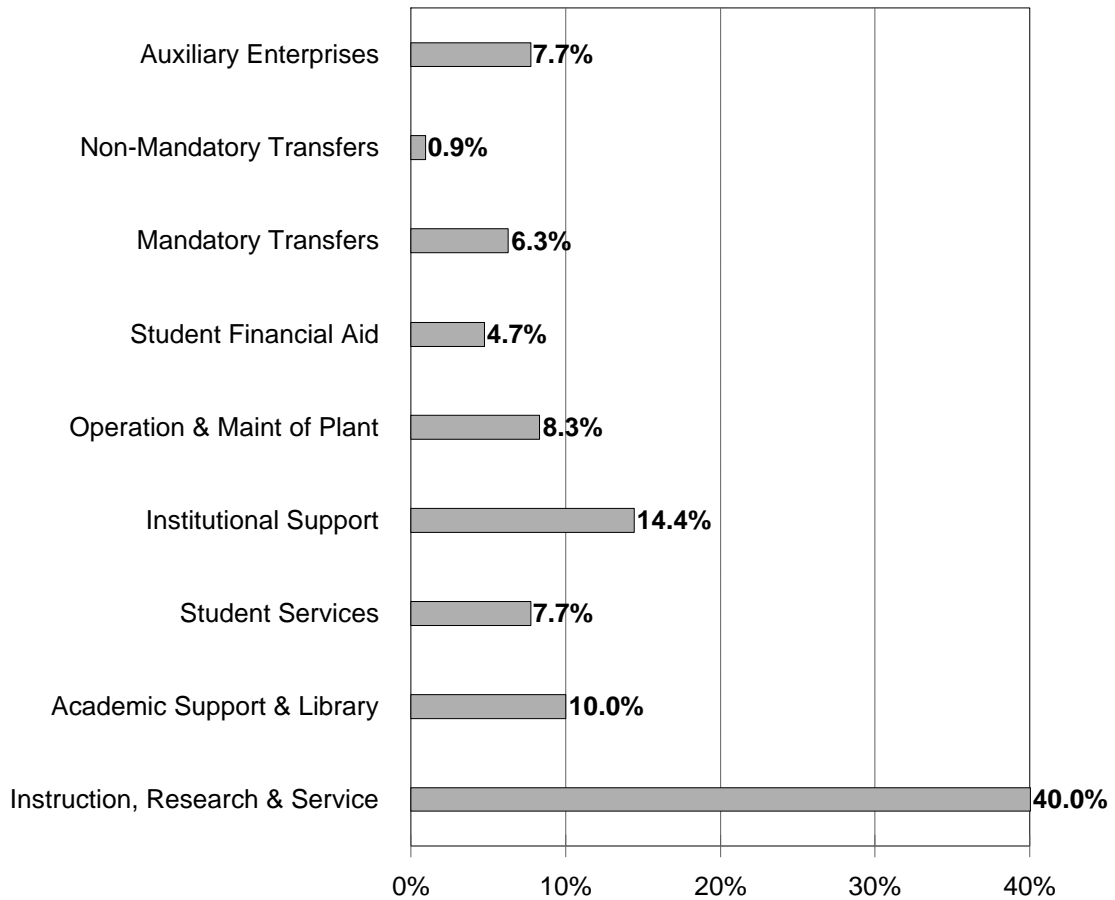


	Including Debt Service	Excluding Debt Service
State Appropriation - Regular	\$ 29,656,300	29,656,300
State Appropriation - Excellence	739,000	739,000
State Appropriation - Debt Service	5,065,400	0
Tuition & Fees	38,058,837	38,058,837
Other	2,713,575	2,713,575
Auxiliary Enterprises	6,466,888	6,466,888
GRAND TOTAL	\$ 82,700,000	77,634,600

Unrestricted Current Fund 1999-2000

Expenditures by Major Function

Includes Debt Service and Utilities

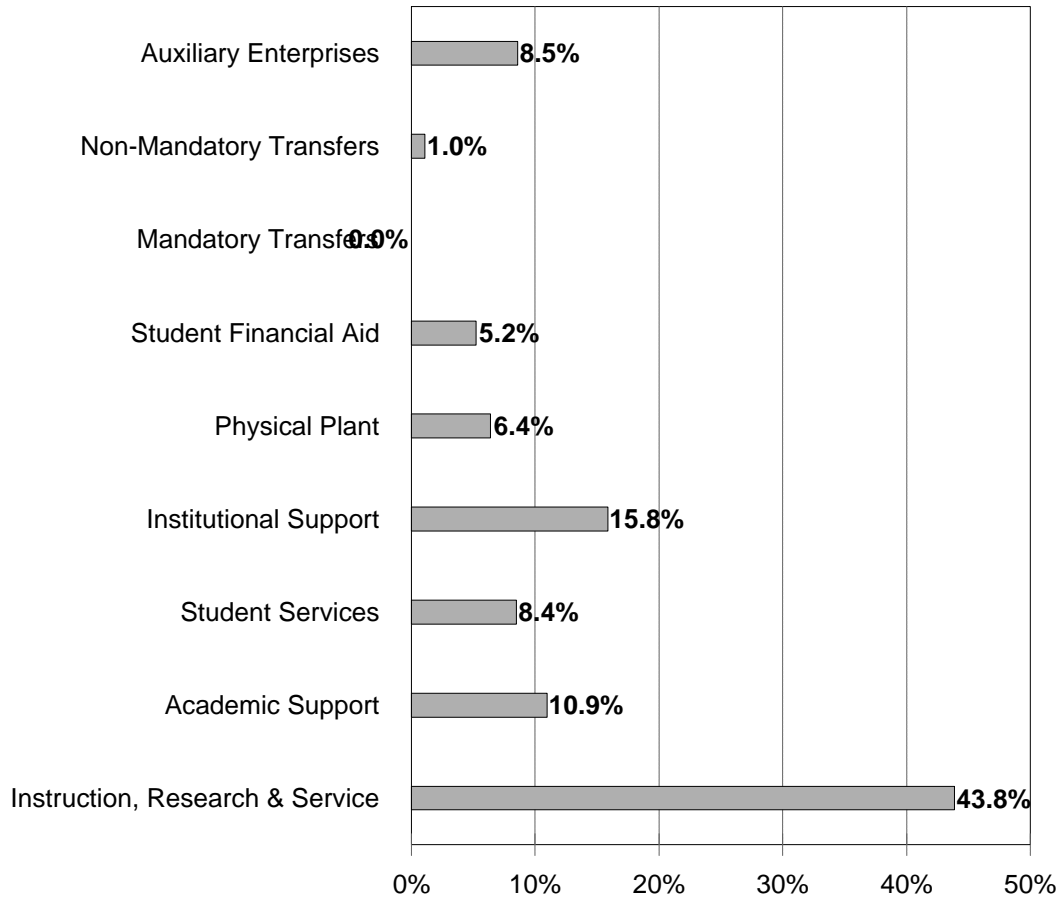


Instruction, Research & Service	\$ 32,565,930
Academic Support & Library	8,128,118
Student Services	6,271,978
Institutional Support	11,718,467
Operation & Maint of Plant	6,698,041
Student Financial Aid	3,850,203
Mandatory Transfers	5,098,308
Non-Mandatory Transfers	751,900
Auxiliary Enterprises	6,287,685
GRAND TOTAL	\$ 81,370,630

Unrestricted Current Fund 1999-2000

Expenditures by Major Function

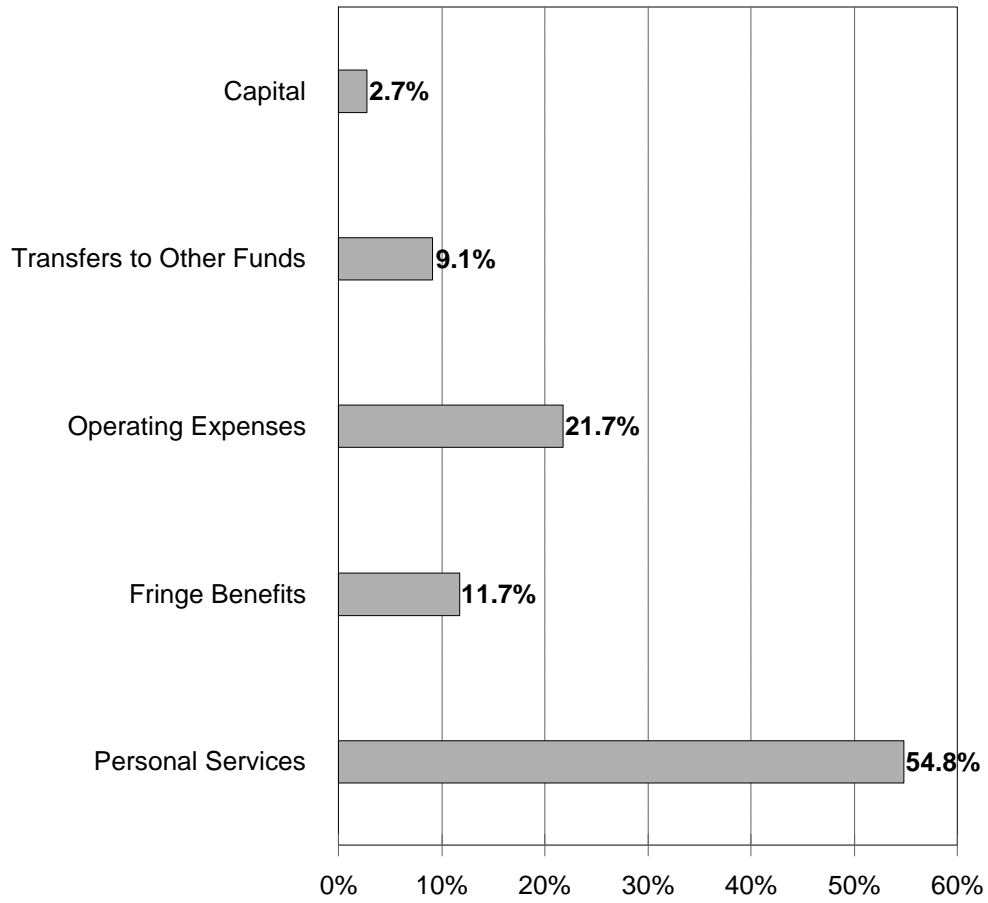
Excluding Debt Service and Utilities



Instruction, Research & Service	\$ 32,565,930
Academic Support & Library	8,128,118
Student Services	6,271,978
Institutional Support	11,718,467
Operation & Maint of Plant	4,780,287
Student Financial Aid	3,850,203
Mandatory Transfers	32,908
Non-Mandatory Transfers	751,900
Auxiliary Enterprises	6,287,685
GRAND TOTAL	\$ 74,387,476

Both debt service and utilities have been removed from the total for comparison purposes.

Unrestricted Current Fund 1999-2000
Expenditures by Major Object
Includes Debt Service and Utilities

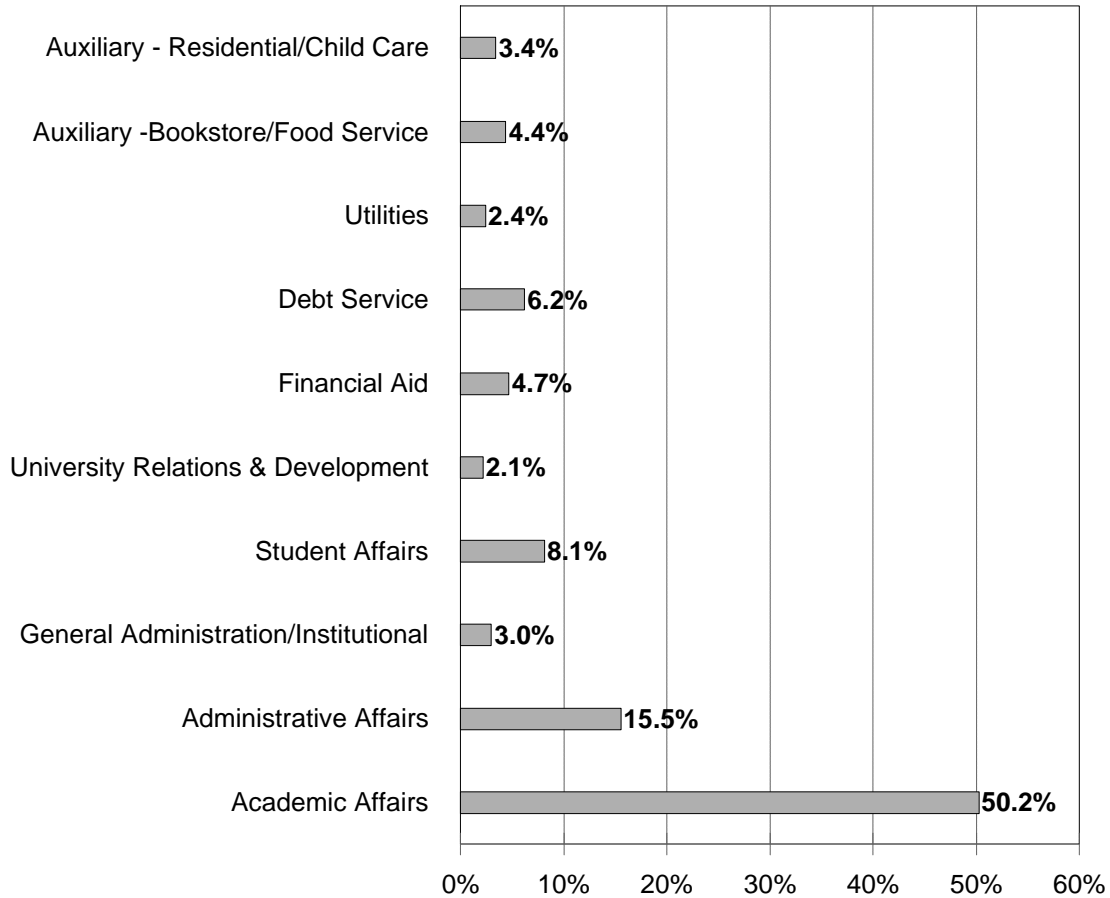


Personal Services	\$ 44,582,427
Fringe Benefits	9,561,419
Operating Expenses	17,625,633
Transfers to Other Funds	7,368,698
Capital	2,232,453
GRAND TOTAL	\$ 81,370,630

Unrestricted Current Fund 1999-2000

Expenditures by Major Area/Selected Functions

Includes Debt Service and Utilities



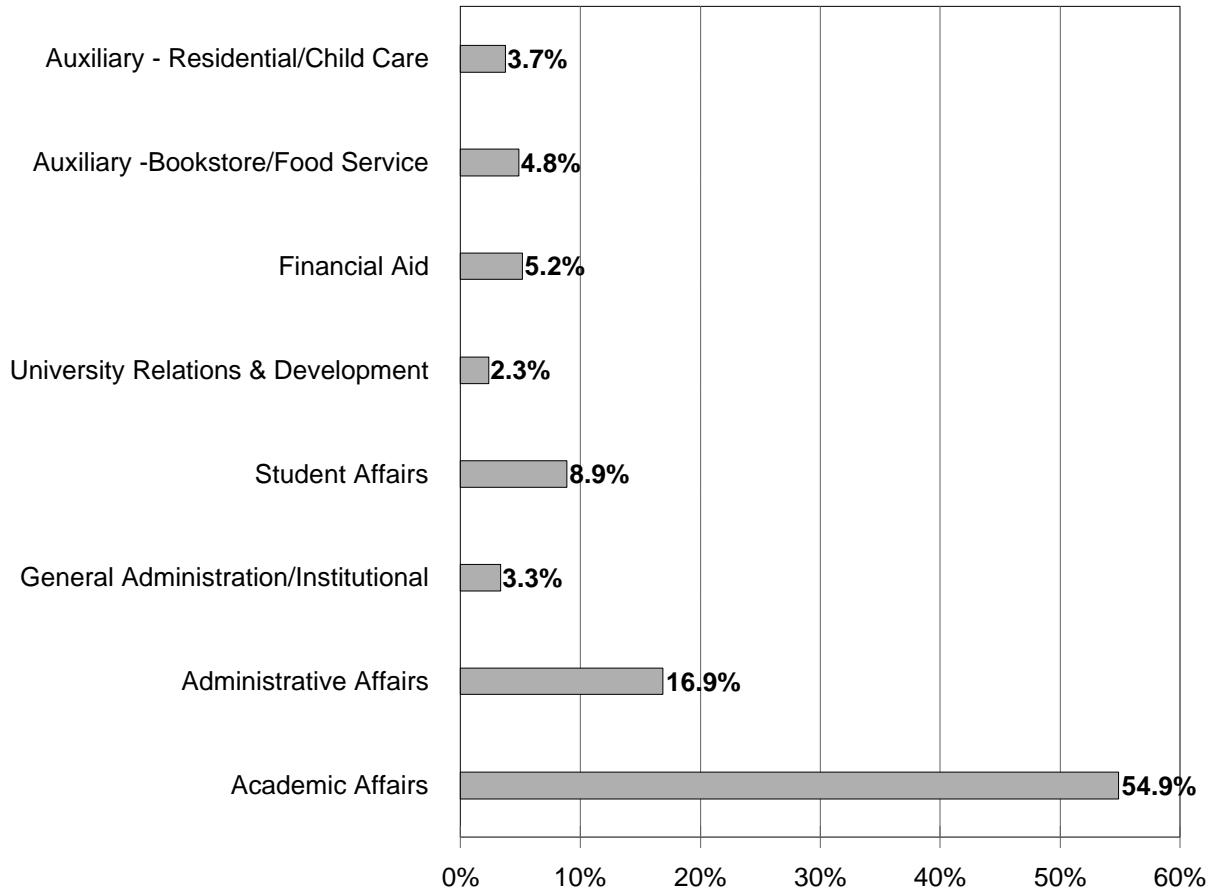
Academic Affairs	\$ 40,868,178
Administrative Affairs	12,573,199
General Administration/Institutional*	2,466,873
Student Affairs	6,631,985
University Relations & Development	1,709,353
Financial Aid	3,850,203
Debt Service	5,065,400
Utilities	1,917,754
Auxiliary -Bookstore/Food Service	3,552,070
Auxiliary - Residential/Child Care	2,735,615
GRAND TOTAL	\$ 81,370,630

*NOTE: General Administration/Institutional includes University Center Fund and Parking Funds.

Unrestricted Current Fund 1999-2000

Expenditures by Major Area/Selected Functions

Excludes Debt Service and Utilities



Academic Affairs	\$ 40,868,178
Administrative Affairs	12,573,199
General Administration/Institutional*	2,466,873
Student Affairs	6,631,985
University Relations & Development	1,709,353
Financial Aid	3,850,203
Auxiliary -Bookstore/Food Service	3,552,070
Auxiliary - Residential/Child Care	2,735,615
GRAND TOTAL	\$ 74,387,476

*NOTE: General Administration/Institutional includes University Center Fund and Parking Funds.

Detailed Schedule of Estimated Revenues

	1998-99	1999-00
	Original	Proposed
Accounting Assessment Test Fee	\$ 700	\$ 700
Admission Application Fee	150,000	170,000
Advanced Standing Fees	2,000	8,000
Athletics Enhancement Fee-Fall-In State	146,900	150,576
Athletics Enhancement Fee-Fall-Out of State	50,200	51,904
Athletics Enhancement Fee-Spring-In State	138,500	138,063
Athletics Enhancement Fee-Spring-Out of State	47,100	46,854
Athletics Enhancement Fee-Summer-In State	26,700	28,734
Athletics Enhancement Fee-Summer-Out of State	9,600	9,769
Career Enhancement/Opp. Program	1,000	1,000
Community Education Class Fees	185,000	185,000
Elderhostel Program Fees	125,000	125,000
Experiential Learning Fee	5,500	10,000
Graduation Fees-Law School	2,000	2,000
Inservice Education Program Fees	1,000	1,000
Insurance Fee-Allied Health	500	1,095
Insurance Fee-International Students	35,000	35,000
Insurance Fee-Nurse Practitioner	600	720
Insurance Fee-Nursing	3,500	4,000
Insurance Fee-Social Work	1,275	2,550
Japanese Culture Exchange Fee	14,400	15,000
Late Registration Fees	8,015	5,000
Law Library Fee-Fall-In State	32,000	52,047
Law Library Fee-Fall-Out of State	15,800	29,363
Law Library Fee-Spring-In State	29,300	47,936
Law Library Fee-Spring-Out of State	17,300	26,863
Law Library Fee-Summer-In State	6,100	6,625
Law Library Fee-Summer-Out of State	4,800	4,166
Law School Application Fees	20,000	19,500
Library Card Subscriptions Fee	400	300
Mandatory Fee-Student Incidental-Fall-In State	790,200	1,075,388
Mandatory Fee-Student Incidental-Fall-Out of State	271,100	389,580
Mandatory Fee-Student Incidental-Spring-In State	743,500	955,977
Mandatory Fee-Student Incidental-Spring-Out of State	253,900	347,555
Mandatory Fee-Student Incidental-Summer-In State	133,600	145,200
Mandatory Fee-Student Incidental-Summer-Out of State	48,400	49,100
MBA Program Fee	0	29,000
Music Fees	48,000	50,000
Music Fees-Preparatory School	95,000	100,000
Registration-Cancellation Fee	6,000	2,500
Reinstatement Fee	14,000	13,920
Student All Card-Acquisition	40,000	40,000
Student All Card-Renewal	75,000	90,000

Detailed Schedule of Estimated Revenues

	1998-99	1999-00
	Original	Proposed
Summer Enrichment Fee	14,700	14,700
Support Of Learning Fee-Fall-In State	92,339	93,943
Support Of Learning Fee-Fall-Out of State	32,314	33,757
Support Of Learning Fee-Spring-In State	86,126	83,897
Support Of Learning Fee-Spring-Out of State	29,773	29,605
Support Of Learning Fee-Summer-In State	14,148	13,594
Support Of Learning Fee-Summer-Out of State	2,900	4,404
Technology Fee-Fall-In State	146,900	150,576
Technology Fee-Fall-Out of State	50,200	51,904
Technology Fee-Spring-In State	138,500	138,063
Technology Fee-Spring-Out of State	47,100	46,854
Technology Fee-Summer-In State	26,700	28,734
Technology Fee-Summer-Out of State	9,600	9,769
Thesis Binding Fee	200	200
Training/Development Fees	12,000	12,000
Transitions Fees	34,000	35,000
Tuition Deferred Payment - Appl. Fee	101,250	101,250
Tuition Deferred Payment - Late Fee	32,000	42,000
Tuition-In State-Graduate-Fall	251,900	294,400
Tuition-In State-Graduate-Spring	281,000	308,700
Tuition-In State-Graduate-Summer	245,800	297,300
Tuition-In State-Law-Fall	585,600	643,000
Tuition-In State-Law-Spring	553,000	572,800
Tuition-In State-Law-Summer	118,100	143,900
Tuition-In State-UG-Fall	6,369,700	6,739,700
Tuition-In State-UG-Spring	5,921,000	6,111,500
Tuition-In State-UG-Summer	788,900	905,900
Tuition-Out of State-Graduate-Fall	298,500	288,100
Tuition-Out of State-Graduate-Spring	309,700	297,800
Tuition-Out of State-Graduate-Summer	229,500	241,000
Tuition-Out of State-Law-Fall	846,300	846,800
Tuition-Out of State-Law-Spring	910,900	765,502
Tuition-Out of State-Law-Summer	252,700	221,000
Tuition-Out of State-UG-Fall	6,420,900	6,828,500
Tuition-Out of State-UG-Spring	5,766,700	6,275,100
Tuition-Out of State-UG-Summer	825,600	920,600
Total Student Tuition and Fees	\$ 35,445,440	\$ 38,058,837

Detailed Schedule of Estimated Revenues

	1998-99	1999-00
	Original	Proposed
State Appropriation-Debt Service	\$ 5,054,400	\$ 5,065,400
State Appropriation-General	28,848,500	30,395,300
Total State Appropriation	\$ 33,902,900	\$ 35,460,700
A.C.T. Test	\$ 12,000	\$ 15,000
Athletic Gate Guarantees	3,200	0
Athletics Ad Sale/Signage	40,000	65,000
Athletics-Concessions	8,000	8,000
Athletics-Program Sales	300	300
Athletics-Sponsorships	25,000	0
Athletics-Ticket Sales	18,000	18,000
C.L.E.P. Test	1,000	1,000
Campus Rec.-Misc. Revenue	1,500	1,500
Career Testing	900	900
COB-Special Events	2,000	3,000
Conference Management-Room Rental Fee	23,000	23,000
Duplicating - Archives	70	50
Duplicating - General	85,000	80,000
Duplicating-Micrographics	7,000	7,500
Faculty Publications	200	200
Flu Vaccine Program	1,500	1,500
Forensics Tournament Fee	400	400
Health Ctr. Mbr.-Alumni/Foundation	61,000	65,000
Health Ctr. Mbr.-Faculty/Staff	11,500	10,500
Health Ctr. Mbr.-Guest	15,000	15,000
Health Ctr. Mbr.-Student	8,500	7,500
Health Ctr.-Equipment Rental	3,000	3,000
Health Ctr.-Locker/Lock/Towel Rental	10,500	10,500
Health Ctr.-Misc.-Loss/Damage	100	100
Health Ctr.-Swim Lessons	1,750	1,750
Law Forum Subscriptions	7,500	7,500
Licking River Review	250	250
LRC Laminating Fee	4,000	3,500
Resume Expert Service	3,400	3,400
Student Entertainment	4,000	4,000
Student Newspaper-Northerner	33,000	33,000
Student Radio Station-WRFN	400	400
Summer Camp-Baseball	12,000	12,000
Summer Camp-Basketball-Boys	90,000	100,000
Summer Camp-Basketball-Girls	50,000	55,000
Summer Camp-Soccer-Boys	1,500	500

Detailed Schedule of Estimated Revenues

	1998-99	1999-00
	Original	Proposed
Summer Camp-Soccer-Girls	0	2,500
Summer Camp- Softball	0	500
Summer Camp-Trainer	0	500
Summer Camp-Volleyball	30,000	35,000
Summer Dinner Theatre	48,000	55,000
TB Test	0	700
Team Forfeit Deposit Fee	250	300
Theatre Productions	47,000	55,000
Total Sales and Services of Educational Activities	\$ 671,720	\$ 707,750
Bookstore Commissions	\$ 8,500	\$ 8,500
Cafeteria Proceeds	100,000	100,000
Child Care Revenue-Fall	50,000	53,200
Child Care Revenue-Spring	50,000	53,200
Commissions-AT&T	5,000	1,000
Commissions-Phone Services-Pay Phone	15,000	15,000
Commissions-Vending Machines	35,000	40,000
Commissions-Vending Machines General	200,000	200,000
Long Dist.-Commissions Off-Campus	1,000	500
Residence Hall Administrative Assessment	8,000	8,000
Residence Hall Damage Assessment	1,400	1,400
Residence Hall Rental-Fall	275,300	301,079
Residence Hall Rental-Special	125,000	125,000
Residence Hall Rental-Spring	239,500	252,906
Residence Hall-Auxiliary-Miscellaneous	100	0
Residence Hall-Local Investment Interest	200	200
Residence Hall-MCI LD Commission	6,000	10,600
Residence Halls-Vending	15,000	17,000
Residential Village MCI-LD Commission	9,000	15,900
Residential Village-Administrative Assessment	20,000	20,000
Residential Village-Auxiliary-Miscellaneous	10,000	0
Residential Village-Cafe BD Override	170,000	180,000
Residential Village-Cafe-Local Int.	15,000	18,000
Residential Village-Convenience Store Commission	750	1,000
Residential Village-Damage Assessment	7,000	3,000
Residential Village-Rent-Fall	720,700	775,210
Residential Village-Rent-Spring	677,400	713,193
Residential Village-Rent-Summer	126,000	126,000
Residential Village-Special Rent	57,410	50,000
Residential Village-Vending	20,000	15,000
Sale of Course Books-New	1,640,000	1,728,000
Sale of Course Books-Used	675,000	630,000

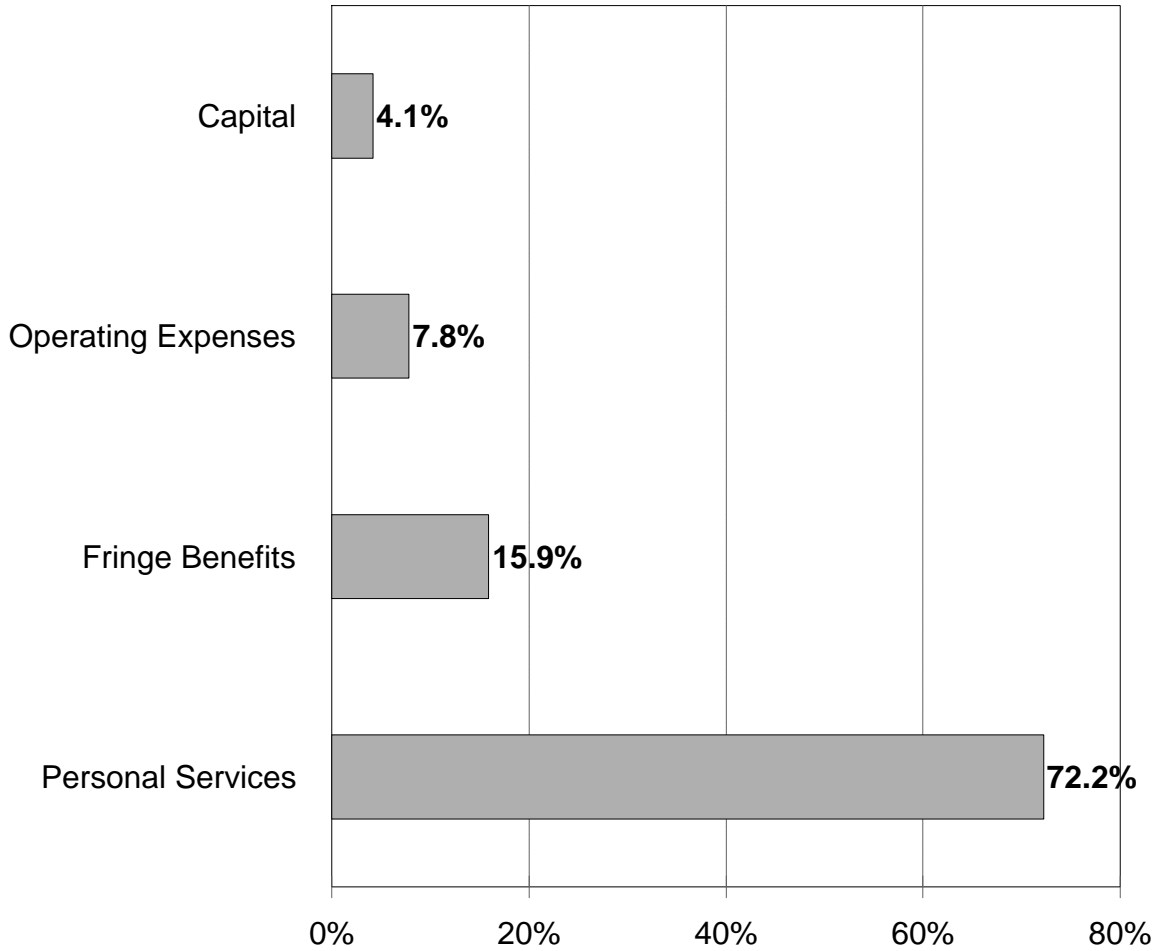
Detailed Schedule of Estimated Revenues

	1998-99	1999-00
	Original	Proposed
Sale of Merchandise-Art	117,000	117,000
Sale of Merchandise-Clothing & Sporting Goods	224,000	249,000
Sale of Merchandise-Educational	165,000	169,000
Sale of Merchandise-Electronics	320,000	286,000
Sale of Merchandise-Miscellaneous	50,000	46,000
Sale of Sundry Items	56,000	57,000
Sale of Trade Books	100,000	80,000
Total Sales and Services of Auxiliary Enterprises	\$ 6,315,260	\$ 6,466,888
Administrative Cost Reimb.-Agency	\$ 15,000	\$ 0
Administrative Cost Reimb.-FCWS	22,600	22,500
Administrative Cost Reimb.-Federal	74,300	74,300
Administrative Cost Reimb.-Pell	11,000	12,000
Administrative Cost Reimb.-Perkins	22,500	24,500
Administrative Cost Reimb.-SEOG	13,300	13,500
Administrative Cost Reimb.-State	14,900	14,900
Auto Registration Permits	611,753	611,753
Chase Library Assessments	120	80
Chase Library Lost Books	150	100
Commissions-Game Room	2,250	0
Fidelity	0	45,000
Facilities Rental	55,500	63,301
G.C. Library Consortium	3,500	3,500
Health Center-Rental of Facility	5,000	6,000
Interest Earned-Auxiliary	17,500	17,500
Inter-Library Loan-Law	800	600
Inter-Library Loan-Main	750	650
Investment Earnings-General	765,000	765,100
Japanese Language School	34,000	35,040
Lost Key Assessment	100	100
Mailbox Rental	300	250
Main Library Assessments	10,500	10,500
Main Library Lost Books	3,000	3,000
Media Services-Conference Revenue	3,000	3,000
Miscellaneous	1,200	1,200
Nursing Cap. Contr.-Reimbursements	300	300
Online Searching	100	500
Parking Assessments	82,760	85,000
Parking Meter Revenue	10,000	10,000
Postal Contract	7,000	7,000
Recycling Proceeds	2,000	2,000
Rental of Bookstore Facility	91,400	95,000

Detailed Schedule of Estimated Revenues

	1998-99	1999-00
	Original	Proposed
Rental of Child Care Facility	7,500	7,500
Rental of Delta Facility	29,000	29,004
Rental of Facilities	14,150	0
Rental of Facilities-Conference	12,000	12,000
Rental of University Center Facilities	500	1,500
Rental-Athletic Facilities	1,847	1,847
Rental-Greaves Concert Hall	2,500	10,000
Returned Check Assessments	4,800	4,800
Sale of Surplus-Library Books	300	500
Technical Services Institute Contract Fee	10,000	10,000
Towing Assessments	500	500
Total Other Sources	\$ 1,964,680	\$ 2,005,825
Total Unrestricted Current Fund	<u>\$ 78,300,000</u>	<u>\$ 82,700,000</u>

Academic Affairs Budget Summary of Expenditures 1999-2000



Academic Affairs Operating Budget

Personal Services	\$ 29,511,194
Fringe Benefits	6,476,658
Operating Expenses	3,191,239
Capital	1,689,090
GRAND TOTAL	\$ 40,868,181

Academic Affairs Operating Budget Summary

	1998-99 Original	1999-00 Proposed
Office of the Provost & Executive Vice President		
Personal Services	\$ 3,796,905	\$ 4,102,732
Fringe Benefits	646,683	703,546
Operating Expenses	714,511	761,243
Capital	1,125,250	1,219,754
TOTAL	\$ 6,283,349	\$ 6,787,275
Associate Provost for Strategic Planning & Outreach		
Personal Services	\$ 369,862	\$ 452,712
Fringe Benefits	79,539	103,154
Operating Expenses	188,289	183,621
Capital	5,000	3,000
TOTAL	\$ 642,690	\$ 742,487
Office of the Vice Provost		
Personal Services	\$ 2,464,267	\$ 2,886,425
Fringe Benefits	361,680	458,023
Operating Expenses	231,792	247,694
Capital	0	4,923
TOTAL	\$ 3,057,739	\$ 3,597,065
College of Arts & Sciences		
Personal Services	\$ 10,402,812	\$ 11,112,335
Fringe Benefits	2,407,048	2,640,817
Operating Expenses	584,908	1,235,114
Capital	111,405	0
TOTAL	\$ 13,506,173	\$ 14,988,266
College of Business		
Personal Services	\$ 2,763,868	\$ 2,870,514
Fringe Benefits	606,888	647,605
Operating Expenses	105,617	155,860
Capital	0	0
TOTAL	\$ 3,476,373	\$ 3,673,979
College of Law		
Personal Services	\$ 2,757,618	\$ 2,841,969
Fringe Benefits	593,856	632,239
Operating Expenses	264,397	296,409
Capital	376,708	461,413
TOTAL	\$ 3,992,579	\$ 4,232,030

Academic Affairs Operating Budget Summary

	1998-99 Original	1999-00 Proposed
College of Professional Studies		
Personal Services	\$ 5,066,084	\$ 5,244,507
Fringe Benefits	1,203,775	1,291,274
Operating Expenses	261,059	311,298
Capital	49,276	0
TOTAL	\$ 6,580,194	\$ 6,847,079

Academic Affairs Operating Budget

<i>Personal Services</i>	\$ 27,621,416	\$ 29,511,194
<i>Fringe Benefits</i>	5,899,469	6,476,658
<i>Operating Expenses</i>	2,350,573	3,191,239
<i>Capital</i>	1,667,639	1,689,090
<i>GRAND TOTAL</i>	\$ 37,539,097	\$ 40,868,181

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Office of the Provost & Executive Vice President		
Academic Journals (2-21005)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,478	2,552
Capital	0	0
TOTAL	\$ 2,478	\$ 2,552
Accountability Program (2-48160)		
Personal Services	\$ 14,200	\$ 14,200
Fringe Benefits	1,378	1,378
Operating Expenses	6,261	6,449
Capital	0	0
TOTAL	\$ 21,839	\$ 22,027
Associate Vice President - Curriculum & Assessment (2-48165)		
Personal Services	\$ 94,796	\$ 97,742
Fringe Benefits	21,392	22,707
Operating Expenses	5,782	5,945
Capital	0	0
TOTAL	\$ 121,970	\$ 126,394
Commencement (2-31350)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	16,618	17,117
Capital	0	0
TOTAL	\$ 16,618	\$ 17,117
Curator/Archivist (2-31370)		
Personal Services	\$ 18,485	\$ 18,485
Fringe Benefits	5,811	6,093
Operating Expenses	6,145	6,147
Capital	0	0
TOTAL	\$ 30,441	\$ 30,725
Curriculum Development (2-31320)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,100	4,223
Capital	0	0
TOTAL	\$ 4,100	\$ 4,223
Director of Academic Computing (2-31400)		
Personal Services	\$ 269,541	\$ 298,068
Fringe Benefits	53,110	61,639
Operating Expenses	159,361	161,592
Capital	141,200	141,200
TOTAL	\$ 623,212	\$ 662,499

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Education Support Loan (2-91610)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	10,000	10,000
Capital	0	0
TOTAL	\$ 10,000	\$ 10,000
Faculty Development (2-31007)		
Personal Services	\$ 13,000	\$ 18,000
Fringe Benefits	0	0
Operating Expenses	6,187	16,373
Capital	0	0
TOTAL	\$ 19,187	\$ 34,373
Faculty Senate (2-61110)		
Personal Services	\$ 9,249	\$ 9,835
Fringe Benefits	2,681	2,912
Operating Expenses	2,982	3,067
Capital	0	0
TOTAL	\$ 14,912	\$ 15,814
General Instruction (2-17005)		
Personal Services	\$ 79,806	\$ 189,142
Fringe Benefits	18,703	26,859
Operating Expenses	132,091	136,961
Capital	0	0
TOTAL	\$ 230,600	\$ 352,962
Institutional Faculty Research (2-21010)		
Personal Services	\$ 53,288	\$ 46,803
Fringe Benefits	3,734	3,526
Operating Expenses	19,757	25,750
Capital	1,000	1,700
TOTAL	\$ 77,779	\$ 77,779
Institutional Research (2-48170)		
Personal Services	\$ 140,784	\$ 145,313
Fringe Benefits	32,749	34,975
Operating Expenses	15,714	16,175
Capital	0	0
TOTAL	\$ 189,247	\$ 196,463
Instructional Equipment (2-17010)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	100,754	350,754
TOTAL	\$ 100,754	\$ 350,754

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Media Services (2-31010)		
Personal Services	\$ 315,593	\$ 315,487
Fringe Benefits	71,299	75,320
Operating Expenses	28,937	29,085
Capital	3,000	3,000
TOTAL	\$ 418,829	\$ 422,892
Media Services-Tech Fee (2-31011)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	64,272	0
TOTAL	\$ 64,272	\$ 0
Office of the Provost & Executive Vice President (2-48020)		
Personal Services	\$ 230,703	\$ 234,659
Fringe Benefits	44,010	46,221
Operating Expenses	143,981	145,743
Capital	0	0
TOTAL	\$ 418,694	\$ 426,623
Part-Time Faculty (2-17020)		
Personal Services	\$ 1,152,477	\$ 1,294,269
Fringe Benefits	93,037	103,837
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 1,245,514	\$ 1,398,106
Steely Library (2-30005)		
Personal Services	\$ 1,404,983	\$ 1,420,729
Fringe Benefits	298,779	318,079
Operating Expenses	154,117	174,064
Capital	0	0
TOTAL	\$ 1,857,879	\$ 1,912,872
Steely Library Acquisition (2-30006)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	587,750	587,950
TOTAL	\$ 587,750	\$ 587,950
Steely Library-SOLS (2-30010)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	135,150	135,150
TOTAL	\$ 135,150	\$ 135,150

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Steely Library-Tech Fee (2-30015)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	92,124	0
TOTAL	\$ 92,124	\$ 0
Associate Provost for Strategic Planning & Outreach		
Associate Provost for Strategic Planning & Outreach (2-31170)		
Personal Services	\$ 82,500	\$ 103,627
Fringe Benefits	16,788	23,389
Operating Expenses	712	2,220
Capital	0	0
TOTAL	\$ 100,000	\$ 129,236
Community Education (3-10015)		
Personal Services	\$ 109,421	\$ 147,211
Fringe Benefits	18,163	26,078
Operating Expenses	52,416	38,156
Capital	5,000	3,000
TOTAL	\$ 185,000	\$ 214,445
Credit Continuing Education & Distance Learning (2-17055)		
Personal Services	\$ 68,012	\$ 72,074
Fringe Benefits	15,358	16,995
Operating Expenses	57,146	58,359
Capital	0	0
TOTAL	\$ 140,516	\$ 147,428
Elderhostel Program (3-10010)		
Personal Services	\$ 40,712	\$ 40,738
Fringe Benefits	9,459	10,452
Operating Expenses	76,003	73,810
Capital	0	0
TOTAL	\$ 126,174	\$ 125,000
Grant County Program (2-31160)		
Personal Services	\$ 60,437	\$ 62,329
Fringe Benefits	17,175	18,284
Operating Expenses	1,388	1,388
Capital	0	0
TOTAL	\$ 79,000	\$ 82,001
Training and Development (3-10020)		
Personal Services	\$ 8,780	\$ 6,136
Fringe Benefits	2,596	2,176
Operating Expenses	624	3,688
Capital	0	0
TOTAL	\$ 12,000	\$ 12,000

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
University/School Partnership (2-25200)		
Personal Services	\$ 0	\$ 20,597
Fringe Benefits	0	5,780
Operating Expenses	0	6,000
Capital	0	0
TOTAL	\$ 0	\$ 32,377
Office of the Vice Provost		
Academic Orientation (2-17050)		
Personal Services	\$ 16,190	\$ 47,030
Fringe Benefits	3,430	11,471
Operating Expenses	11,148	13,754
Capital	0	2,923
TOTAL	\$ 30,768	\$ 75,178
Academic Advising Resource Center (2-31230)		
Personal Services	\$ 237,700	\$ 308,296
Fringe Benefits	55,663	78,168
Operating Expenses	11,397	12,790
Capital	0	0
TOTAL	\$ 304,760	\$ 399,254
Cooperative Center for Study Abroad (2-17110)		
Personal Services	\$ 3,400	\$ 0
Fringe Benefits	0	0
Operating Expenses	410	410
Capital	0	0
TOTAL	\$ 3,810	\$ 410
Director of Community Education & Services (2-31310)		
Personal Services	\$ 58,086	\$ 28,195
Fringe Benefits	14,799	6,853
Operating Expenses	5,291	5,291
Capital	0	0
TOTAL	\$ 78,176	\$ 40,339
First Year Programs (2-17065)		
Personal Services	\$ 78,407	\$ 235,391
Fringe Benefits	18,848	57,658
Operating Expenses	3,338	3,838
Capital	0	0
TOTAL	\$ 100,593	\$ 296,887
Graduate Center - UK (2-31200)		
Personal Services	\$ 638	\$ 638
Fringe Benefits	0	0
Operating Expenses	3,172	3,175
Capital	0	0
TOTAL	\$ 3,810	\$ 3,813

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Graduate Programs - NKU (2-31210)		
Personal Services	\$ 41,600	\$ 41,600
Fringe Benefits	0	0
Operating Expenses	8,391	8,737
Capital	0	0
TOTAL	\$ 49,991	\$ 50,337
Honors Program (2-31340)		
Personal Services	\$ 39,498	\$ 55,063
Fringe Benefits	11,048	15,971
Operating Expenses	7,692	8,574
Capital	0	0
TOTAL	\$ 58,238	\$ 79,608
International Programs (2-31330)		
Personal Services	\$ 21,185	\$ 22,745
Fringe Benefits	5,162	5,693
Operating Expenses	12,688	12,893
Capital	0	0
TOTAL	\$ 39,035	\$ 41,331
Japanese Language & Cultural Exchange (3-10090)		
Personal Services	\$ 4,530	\$ 4,530
Fringe Benefits	347	347
Operating Expenses	9,523	10,123
Capital	0	0
TOTAL	\$ 14,400	\$ 15,000
Learning Assistance Center (2-17130)		
Personal Services	\$ 231,127	\$ 241,837
Fringe Benefits	56,787	58,605
Operating Expenses	14,389	16,753
Capital	0	0
TOTAL	\$ 302,303	\$ 317,195
Mathmatics-Developmental (2-02072)		
Personal Services	\$ 151,868	\$ 197,912
Fringe Benefits	39,802	49,201
Operating Expenses	11,044	13,188
Capital	0	0
TOTAL	\$ 202,714	\$ 260,301
Office of the Vice Provost (2-31150)		
Personal Services	\$ 127,513	\$ 129,695
Fringe Benefits	28,458	30,152
Operating Expenses	32,349	34,817
Capital	0	0
TOTAL	\$ 188,320	\$ 194,664

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Research, Grants & Contracts (2-31300)		
Personal Services	\$ 120,401	\$ 124,216
Fringe Benefits	27,783	29,612
Operating Expenses	5,631	5,743
Capital	0	0
TOTAL	\$ 153,815	\$ 159,571
Research, Grants & Contracts - Funding (2-31305)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	41,680	35,680
Capital	0	0
TOTAL	\$ 41,680	\$ 35,680
Restricted Current Fund Grants-Match- R G & C (2-17035)		
Personal Services	\$ 99,000	\$ 99,000
Fringe Benefits	5,373	5,373
Operating Expenses	45,627	45,627
Capital	0	0
TOTAL	\$ 150,000	\$ 150,000
Running Start (2-17060)		
Personal Services	\$ 0	\$ 40,000
Fringe Benefits	0	3,571
Operating Expenses	0	5,649
Capital	0	2,000
TOTAL	\$ 0	\$ 51,220
Summer Session (2-17015)		
Personal Services	\$ 1,230,804	\$ 1,259,477
Fringe Benefits	94,157	96,350
Operating Expenses	4,235	4,362
Capital	0	0
TOTAL	\$ 1,329,196	\$ 1,360,189
Supplemental Instruction (2-17135)		
Personal Services	\$ 0	\$ 50,000
Fringe Benefits	0	8,975
Operating Expenses	0	2,500
Capital	0	0
TOTAL	\$ 0	\$ 61,475
Women's Studies (2-02130)		
Personal Services	\$ 2,320	\$ 800
Fringe Benefits	23	23
Operating Expenses	3,787	3,790
Capital	0	0
TOTAL	\$ 6,130	\$ 4,613

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
College of Arts & Sciences		
Academy of Criminal Justice Sciences (2-25040)		
Personal Services	\$ 16,800	\$ 0
Fringe Benefits	3,027	0
Operating Expenses	409	0
Capital	0	0
TOTAL	\$ 20,236	\$ 0
African American Studies Program (2-02125)		
Personal Services	\$ 1,500	\$ 1,500
Fringe Benefits	0	0
Operating Expenses	1,964	2,023
Capital	0	0
TOTAL	\$ 3,464	\$ 3,523
Anthropology Museum (2-31365)		
Personal Services	\$ 1,030	\$ 1,030
Fringe Benefits	0	0
Operating Expenses	4,216	4,342
Capital	0	0
TOTAL	\$ 5,246	\$ 5,372
Art Gallery (2-31360)		
Personal Services	\$ 600	\$ 600
Fringe Benefits	0	0
Operating Expenses	4,166	4,166
Capital	0	0
TOTAL	\$ 4,766	\$ 4,766
CINSAM (2-02080)		
Personal Services	\$ 0	\$ 453,000
Fringe Benefits	0	110,024
Operating Expenses	0	535,606
Capital	0	0
TOTAL	\$ 0	\$ 1,098,630
College of Arts & Sciences-Tech Fee (2-02260)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	111,405	0
TOTAL	\$ 111,405	\$ 0
Dean of Arts & Sciences (2-31110)		
Personal Services	\$ 264,615	\$ 229,410
Fringe Benefits	58,258	55,097
Operating Expenses	39,442	50,069
Capital	0	0
TOTAL	\$ 362,315	\$ 334,576

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Department of Art (2-02030)		
Personal Services	\$ 605,364	\$ 623,942
Fringe Benefits	145,087	153,229
Operating Expenses	26,773	32,421
Capital	0	0
TOTAL	\$ 777,224	\$ 809,592
Department of Biological Sciences (2-02015)		
Personal Services	\$ 823,947	\$ 840,065
Fringe Benefits	196,265	206,073
Operating Expenses	68,023	70,382
Capital	0	0
TOTAL	\$ 1,088,235	\$ 1,116,520
Department of Chemistry (2-02010)		
Personal Services	\$ 600,589	\$ 620,184
Fringe Benefits	138,614	145,904
Operating Expenses	37,782	39,105
Capital	0	0
TOTAL	\$ 776,985	\$ 805,193
Department of History & Geography (2-02200)		
Personal Services	\$ 1,122,559	\$ 1,159,394
Fringe Benefits	249,593	261,425
Operating Expenses	27,039	34,935
Capital	0	0
TOTAL	\$ 1,399,191	\$ 1,455,754
Department of Literature & Language (2-02060)		
Personal Services	\$ 1,557,634	\$ 1,597,016
Fringe Benefits	377,894	396,101
Operating Expenses	37,668	49,691
Capital	0	0
TOTAL	\$ 1,973,196	\$ 2,042,808
Department of Mathematics/Computer Sciences (2-02070)		
Personal Services	\$ 1,405,396	\$ 1,436,557
Fringe Benefits	323,310	336,475
Operating Expenses	30,419	31,235
Capital	0	0
TOTAL	\$ 1,759,125	\$ 1,804,267
Department of Music (2-02040)		
Personal Services	\$ 580,800	\$ 628,219
Fringe Benefits	136,943	152,104
Operating Expenses	31,126	38,486
Capital	0	0
TOTAL	\$ 748,869	\$ 818,809

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Department of Physics & Geology (2-02005)		
Personal Services	\$ 489,901	\$ 500,942
Fringe Benefits	117,029	119,751
Operating Expenses	26,018	26,754
Capital	0	0
TOTAL	\$ 632,948	\$ 647,447
Department of Political Science (2-02110)		
Personal Services	\$ 676,795	\$ 696,249
Fringe Benefits	159,302	169,320
Operating Expenses	13,867	19,147
Capital	0	0
TOTAL	\$ 849,964	\$ 884,716
Department of Psychology (2-02090)		
Personal Services	\$ 703,642	\$ 712,469
Fringe Benefits	163,259	170,715
Operating Expenses	23,641	29,715
Capital	0	0
TOTAL	\$ 890,542	\$ 912,899
Department of Sociology, Anthropology & Philosophy (2-02150)		
Personal Services	\$ 829,880	\$ 888,105
Fringe Benefits	198,373	217,981
Operating Expenses	28,603	39,276
Capital	0	0
TOTAL	\$ 1,056,856	\$ 1,145,362
Department of Theatre (2-02045)		
Personal Services	\$ 510,337	\$ 517,885
Fringe Benefits	122,322	127,987
Operating Expenses	19,699	23,968
Capital	0	0
TOTAL	\$ 652,358	\$ 669,840
Fine Arts Events (2-31385)		
Personal Services	\$ 28,810	\$ 26,173
Fringe Benefits	6,016	6,367
Operating Expenses	7,811	8,039
Capital	0	0
TOTAL	\$ 42,637	\$ 40,579
Geography Laboratory (2-02210)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,000	1,030
Capital	0	0
TOTAL	\$ 1,000	\$ 1,030

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
International Studies (2-02112)		
Personal Services	\$ 1,418	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,227	4,301
Capital	0	0
TOTAL	\$ 5,645	\$ 4,301
Justice Studies Program (2-02115)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,151	4,276
Capital	0	0
TOTAL	\$ 4,151	\$ 4,276
Literature Laboratory (2-02065)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	500	515
Capital	0	0
TOTAL	\$ 500	\$ 515
Master of Public Administration (2-02100)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	6,072	7,244
Capital	0	0
TOTAL	\$ 6,072	\$ 7,244
Medical Technology (2-11055)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	243	243
Capital	0	0
TOTAL	\$ 243	\$ 243
Music-Applied Lessons (3-11115)		
Personal Services	\$ 44,550	\$ 46,450
Fringe Benefits	3,409	3,554
Operating Expenses	41	0
Capital	0	0
TOTAL	\$ 48,000	\$ 50,004
Music Preparatory School (3-11110)		
Personal Services	\$ 80,500	\$ 84,500
Fringe Benefits	6,160	6,466
Operating Expenses	8,340	9,034
Capital	0	0
TOTAL	\$ 95,000	\$ 100,000

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Summer Dinner Theatre (2-31390)		
Personal Services	\$ 46,500	\$ 46,500
Fringe Benefits	2,029	2,086
Operating Expenses	65,951	79,894
Capital	0	0
TOTAL	\$ 114,480	\$ 128,480
Theatre Productions (2-31380)		
Personal Services	\$ 9,645	\$ 2,145
Fringe Benefits	158	158
Operating Expenses	65,717	89,217
Capital	0	0
TOTAL	\$ 75,520	\$ 91,520
College of Business		
Career Enhancement Opportunity Program (3-00050)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,000	1,000
Capital	0	0
TOTAL	\$ 1,000	\$ 1,000
College of Business-Special Events (3-00060)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,000	3,000
Capital	0	0
TOTAL	\$ 2,000	\$ 3,000
Dean of Business (2-31120)		
Personal Services	\$ 200,380	\$ 257,780
Fringe Benefits	45,306	62,910
Operating Expenses	32,410	50,002
Capital	0	0
TOTAL	\$ 278,096	\$ 370,692
Department of Accountancy (2-05005)		
Personal Services	\$ 594,283	\$ 610,250
Fringe Benefits	132,658	139,300
Operating Expenses	17,001	19,425
Capital	0	0
TOTAL	\$ 743,942	\$ 768,975
Department of Economics, Finance & Information Systems (2-05010)		
Personal Services	\$ 1,001,138	\$ 1,014,114
Fringe Benefits	219,980	229,118
Operating Expenses	26,845	26,916
Capital	0	0
TOTAL	\$ 1,247,963	\$ 1,270,148

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Department of Management & Marketing (2-05015)		
Personal Services	\$ 968,067	\$ 988,370
Fringe Benefits	208,944	216,277
Operating Expenses	26,361	26,517
Capital	0	0
TOTAL	\$ 1,203,372	\$ 1,231,164
Master of Business Administration (2-05030)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	29,000
Capital	0	0
TOTAL	\$ 0	\$ 29,000
College of Law		
Chase Law Library (2-30505)		
Personal Services	\$ 484,814	\$ 483,756
Fringe Benefits	113,094	119,612
Operating Expenses	79,619	87,128
Capital	356,808	381,758
TOTAL	\$ 1,034,335	\$ 1,072,254
Chase Running Start (2-08015)		
Personal Services	\$ 0	\$ 21,630
Fringe Benefits	0	1,655
Operating Expenses	0	500
Capital	0	0
TOTAL	\$ 0	\$ 23,785
Dean of Law School (2-31130)		
Personal Services	\$ 421,149	\$ 413,647
Fringe Benefits	93,479	94,429
Operating Expenses	69,941	85,210
Capital	19,900	19,900
TOTAL	\$ 604,469	\$ 613,186
Law Library and Learning (2-30525)		
Personal Services	\$ 22,615	\$ 23,067
Fringe Benefits	6,016	6,367
Operating Expenses	76,670	77,811
Capital	0	59,755
TOTAL	\$ 105,301	\$ 167,000
Law School-Instruction (2-08005)		
Personal Services	\$ 1,829,040	\$ 1,899,869
Fringe Benefits	381,267	410,176
Operating Expenses	32,678	39,037
Capital	0	0
TOTAL	\$ 2,242,985	\$ 2,349,082

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Moot Court (2-08010)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,489	6,723
Capital	0	0
TOTAL	<u>\$ 5,489</u>	<u>\$ 6,723</u>
College of Professional Studies		
Center for Exceptional Children (2-25030)		
Personal Services	\$ 7,300	\$ 7,300
Fringe Benefits	503	503
Operating Expenses	1,242	1,402
Capital	0	0
TOTAL	<u>\$ 9,045</u>	<u>\$ 9,205</u>
Dean of Professional Studies (2-31100)		
Personal Services	\$ 237,054	\$ 190,922
Fringe Benefits	52,792	46,064
Operating Expenses	28,164	32,771
Capital	0	0
TOTAL	<u>\$ 318,010</u>	<u>\$ 269,757</u>
Department of Allied Health and Human Services (2-11060)		
Personal Services	\$ 345,383	\$ 424,976
Fringe Benefits	86,491	106,693
Operating Expenses	23,793	27,398
Capital	0	0
TOTAL	<u>\$ 455,667</u>	<u>\$ 559,067</u>
Department of Communications (2-11010)		
Personal Services	\$ 847,041	\$ 870,306
Fringe Benefits	200,991	210,811
Operating Expenses	35,839	40,716
Capital	0	0
TOTAL	<u>\$ 1,083,871</u>	<u>\$ 1,121,833</u>
Department of Nursing-Associate Degree (2-11050)		
Personal Services	\$ 455,043	\$ 464,143
Fringe Benefits	112,906	117,714
Operating Expenses	13,599	15,209
Capital	0	0
TOTAL	<u>\$ 581,548</u>	<u>\$ 597,066</u>
Department of Nursing-Baccalaureate Degree (2-11045)		
Personal Services	\$ 314,247	\$ 309,980
Fringe Benefits	74,895	75,885
Operating Expenses	6,244	9,335
Capital	0	0
TOTAL	<u>\$ 395,386</u>	<u>\$ 395,200</u>

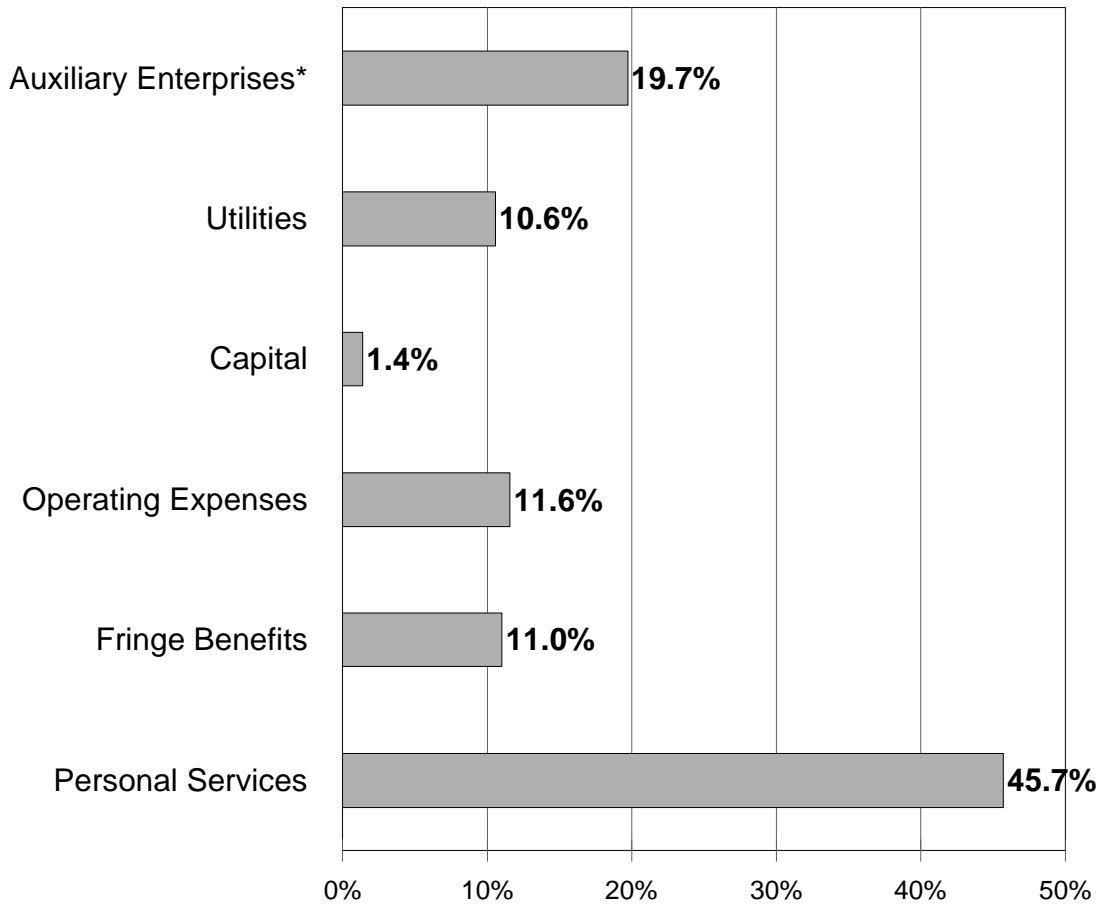
Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Department of Technology (2-11015)		
Personal Services	\$ 793,824	\$ 857,787
Fringe Benefits	187,144	206,756
Operating Expenses	38,640	45,736
Capital	0	0
TOTAL	\$ 1,019,608	\$ 1,110,279
Forensics (2-11012)		
Personal Services	\$ 400	\$ 400
Fringe Benefits	0	0
Operating Expenses	4,928	5,564
Capital	0	0
TOTAL	\$ 5,328	\$ 5,964
Inservice Education (3-11120)		
Personal Services	\$ 961	\$ 961
Fringe Benefits	39	39
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 1,000	\$ 1,000
KET-Tech Fee (2-11011)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	49,276	0
TOTAL	\$ 49,276	\$ 0
Local School Services (2-17155)		
Personal Services	\$ 8,937	\$ 9,799
Fringe Benefits	2,868	3,238
Operating Expenses	2,785	3,145
Capital	0	0
TOTAL	\$ 14,590	\$ 16,182
Nursing-Administration (2-11040)		
Personal Services	\$ 129,384	\$ 135,466
Fringe Benefits	23,956	35,566
Operating Expenses	20,213	22,765
Capital	0	0
TOTAL	\$ 173,553	\$ 193,797
Real Estate Program (2-11065)		
Personal Services	\$ 49,968	\$ 50,967
Fringe Benefits	11,637	12,069
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 61,605	\$ 63,036

Academic Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
School of Education (2-11005)		
Personal Services	\$ 1,614,015	\$ 1,661,182
Fringe Benefits	388,553	413,843
Operating Expenses	67,215	83,690
Capital	0	0
TOTAL	<u>\$ 2,069,783</u>	<u>\$ 2,158,715</u>
Social Work (2-11067)		
Personal Services	\$ 249,109	\$ 246,900
Fringe Benefits	59,994	61,087
Operating Expenses	8,121	13,291
Capital	0	0
TOTAL	<u>\$ 317,224</u>	<u>\$ 321,278</u>
Summer Enrichment Program (3-11100)		
Personal Services	\$ 10,618	\$ 10,618
Fringe Benefits	791	791
Operating Expenses	3,291	3,291
Capital	0	0
TOTAL	<u>\$ 14,700</u>	<u>\$ 14,700</u>
Technical Services Institute (3-10075)		
Personal Services	\$ 2,800	\$ 2,800
Fringe Benefits	215	215
Operating Expenses	6,985	6,985
Capital	0	0
TOTAL	<u>\$ 10,000</u>	<u>\$ 10,000</u>

Administrative Affairs Budget Summary of Expenditures 1999-2000



Administrative Affairs Operating Budget

Personal Services	\$ 8,243,387
Fringe Benefits	1,990,012
Operating Expenses	2,091,926
Capital	247,872
Utilities	1,917,754
Auxiliary Enterprises*	3,552,070
GRAND TOTAL	\$ 18,043,021

*NOTE: Auxiliary enterprises include bookstore and food services.

Administrative Affairs Operating Budget Summary

	1998-99 Original	1999-00 Proposed
Office of the Vice President for Administration & Finance		
Personal Services	\$ 2,090,732	\$ 2,100,400
Fringe Benefits	410,045	420,398
Operating Expenses	437,050	473,542
Capital	52,313	65,438
TOTAL	\$ 2,990,140	\$ 3,059,778
Administrative Computing		
Personal Services	\$ 1,119,304	\$ 1,247,364
Fringe Benefits	256,898	288,243
Operating Expenses	669,014	509,176
Capital	249,713	78,428
TOTAL	\$ 2,294,929	\$ 2,123,211
Business Affairs		
Personal Services	\$ 2,118,082	\$ 2,160,402
Fringe Benefits	492,970	529,237
Operating Expenses	3,126,789	3,093,202
Transfers to Other Funds	109,259	108,394
Operating Expenses (Chargebacks)	(9,500)	0
Capital	97,157	123,623
TOTAL	\$ 5,934,757	\$ 6,014,858
Physical Plant		
Personal Services	\$ 2,908,021	\$ 3,117,266
Fringe Benefits	774,026	849,126
Operating Expenses	2,830,329	2,890,832
Operating Expenses (Chargebacks)	(50,000)	(50,000)
Capital	37,950	37,950
TOTAL	\$ 6,500,326	\$ 6,845,174
Administrative Affairs Operating Budget		
<i>Personal Services</i>	<i>\$ 8,236,139</i>	<i>\$ 8,625,432</i>
<i>Fringe Benefits</i>	<i>1,933,939</i>	<i>2,087,004</i>
<i>Operating Expenses</i>	<i>7,063,182</i>	<i>6,966,752</i>
<i>Transfers to Other Funds</i>	<i>109,259</i>	<i>108,394</i>
<i>Operating Expenses (Chargebacks)</i>	<i>(59,500)</i>	<i>(50,000)</i>
<i>Capital</i>	<i>437,133</i>	<i>305,439</i>
GRAND TOTAL	\$ 17,720,152	\$ 18,043,021

Administration and Finance Operating Budget

	1998-99 Original	1999-00 Proposed
Office of the Vice President for Administration & Finance		
Campus Network (2-51002)		
Personal Services	\$ 158,039	\$ 158,048
Fringe Benefits	34,913	35,944
Operating Expenses	200,835	224,506
Capital	33,875	47,000
TOTAL	\$ 427,662	\$ 465,498
Campus Planning (2-49010)		
Personal Services	\$ 161,414	\$ 179,251
Fringe Benefits	35,371	39,646
Operating Expenses	8,089	8,319
Capital	0	0
TOTAL	\$ 204,874	\$ 227,216
Financial and Operations Audit (2-48100)		
Personal Services	\$ 33,481	\$ 33,981
Fringe Benefits	7,153	7,502
Operating Expenses	4,678	4,812
Capital	0	0
TOTAL	\$ 45,312	\$ 46,295
Human Resources (2-53005)		
Personal Services	\$ 275,849	\$ 286,006
Fringe Benefits	65,901	69,257
Operating Expenses	22,743	23,516
Capital	0	0
TOTAL	\$ 364,493	\$ 378,779
Motorist Assistance Program (2-53510)		
Personal Services	\$ 34,926	\$ 35,528
Fringe Benefits	9,874	10,537
Operating Expenses	19,301	19,880
Capital	0	0
TOTAL	\$ 64,101	\$ 65,945
Office of the Budget (2-48150)		
Personal Services	\$ 213,479	\$ 193,273
Fringe Benefits	48,586	44,241
Operating Expenses	18,166	18,822
Capital	0	0
TOTAL	\$ 280,231	\$ 256,336
Public Safety (2-53505)		
Personal Services	\$ 600,044	\$ 629,455
Fringe Benefits	155,421	167,380
Operating Expenses	49,817	51,256
Capital	18,438	18,438
TOTAL	\$ 823,720	\$ 866,529

Administration and Finance Operating Budget

	1998-99 Original	1999-00 Proposed
Staff Benefits (2-61008)		
Personal Services	\$ 235,000	\$ 260,000
Fringe Benefits	6,268	8,900
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 241,268	\$ 268,900
Staff Congress (2-61100)		
Personal Services	\$ 9,249	\$ 9,835
Fringe Benefits	2,681	2,912
Operating Expenses	1,900	1,957
Capital	0	0
TOTAL	\$ 13,830	\$ 14,704
Staff Development (2-61005)		
Personal Services	\$ 105,000	\$ 110,500
Fringe Benefits	0	0
Operating Expenses	47,650	48,030
Capital	0	0
TOTAL	\$ 152,650	\$ 158,530
University Wellness (2-53010)		
Personal Services	\$ 37,820	\$ 36,762
Fringe Benefits	7,544	7,910
Operating Expenses	9,223	9,500
Capital	0	0
TOTAL	\$ 54,587	\$ 54,172
Vice President for Administration & Finance (2-48030)		
Personal Services	\$ 226,431	\$ 167,761
Fringe Benefits	36,333	26,169
Operating Expenses	54,648	62,944
Capital	0	0
TOTAL	\$ 317,412	\$ 256,874
Administrative Computing		
Administrative Computing (2-51005)		
Personal Services	\$ 694,803	\$ 815,366
Fringe Benefits	158,164	182,830
Operating Expenses	449,298	322,340
Capital	0	0
TOTAL	\$ 1,302,265	\$ 1,320,536
Administrative Computing Hardware Maintenance (2-51010)		
Personal Services	\$ 67,592	\$ 68,893
Fringe Benefits	18,010	19,050
Operating Expenses	37,234	32,295
Capital	0	0
TOTAL	\$ 122,836	\$ 120,238

Administration and Finance Operating Budget

	1998-99 Original	1999-00 Proposed
Administrative Computing Operations (2-51030)		
Personal Services	\$ 127,280	\$ 131,969
Fringe Benefits	30,867	33,402
Operating Expenses	140,677	112,560
Capital	238,013	64,228
TOTAL	<u>\$ 536,837</u>	<u>\$ 342,159</u>
Administrative Office Automation (2-51020)		
Personal Services	\$ 101,198	\$ 102,328
Fringe Benefits	20,790	22,316
Operating Expenses	8,213	8,407
Capital	0	2,500
TOTAL	<u>\$ 130,201</u>	<u>\$ 135,551</u>
Telecommunications (2-51100)		
Personal Services	\$ 128,431	\$ 128,808
Fringe Benefits	29,067	30,645
Operating Expenses	5,817	5,971
Capital	0	0
TOTAL	<u>\$ 163,315</u>	<u>\$ 165,424</u>
Telecommunications Service (2-51110)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	27,775	27,603
Capital	11,700	11,700
TOTAL	<u>\$ 39,475</u>	<u>\$ 39,303</u>
Business Affairs		
Accounting and Budgetary Control (2-51510)		
Personal Services	\$ 356,872	\$ 374,844
Fringe Benefits	78,101	84,886
Operating Expenses	13,321	13,688
Capital	0	0
TOTAL	<u>\$ 448,294</u>	<u>\$ 473,418</u>
Accounts Payable (2-51515)		
Personal Services	\$ 66,699	\$ 68,036
Fringe Benefits	16,883	18,428
Operating Expenses	10,877	11,197
Capital	0	0
TOTAL	<u>\$ 94,459</u>	<u>\$ 97,661</u>
All Card Administration (2-51580)		
Personal Services	\$ 38,672	\$ 39,584
Fringe Benefits	7,469	7,804
Operating Expenses	8,904	9,165
Capital	37,056	37,056
TOTAL	<u>\$ 92,101</u>	<u>\$ 93,609</u>

Administration and Finance Operating Budget

	1998-99 Original	1999-00 Proposed
Assistant Treasurer/Payroll (2-51507)		
Personal Services	\$ 53,730	\$ 57,420
Fringe Benefits	13,396	14,528
Operating Expenses	7,470	7,690
Capital	0	0
TOTAL	\$ 74,596	\$ 79,638
Bookstore (3-15100)		
Personal Services	\$ 370,494	\$ 382,045
Fringe Benefits	90,983	96,992
Operating Expenses	2,769,751	2,767,191
Capital	24,272	24,272
TOTAL	\$ 3,255,500	\$ 3,270,500
Bursar Operations (2-51520)		
Personal Services	\$ 327,446	\$ 326,672
Fringe Benefits	75,077	80,760
Operating Expenses	55,949	56,734
Capital	0	0
TOTAL	\$ 458,472	\$ 464,166
Business Affairs (2-51505)		
Personal Services	\$ 115,894	\$ 122,326
Fringe Benefits	24,595	28,120
Operating Expenses	13,050	13,775
Capital	0	0
TOTAL	\$ 153,539	\$ 164,221
Business Services (2-51540)		
Personal Services	\$ 87,742	\$ 85,606
Fringe Benefits	18,355	18,524
Operating Expenses	5,261	5,363
Capital	0	0
TOTAL	\$ 111,358	\$ 109,493
Central Stores Furniture (2-51635)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	9,500	0
Operating Expenses (Chargebacks)	(9,500)	0
Capital	0	0
TOTAL	\$ 0	\$ 0
Central Stores & Receiving (2-51630)		
Personal Services	\$ 74,105	\$ 0
Fringe Benefits	17,333	0
Operating Expenses	2,565	0
Capital	0	0
TOTAL	\$ 94,003	\$ 0

Administration and Finance Operating Budget

	1998-99 Original	1999-00 Proposed
Conference Management (2-51550)		
Personal Services	\$ 28,085	\$ 28,835
Fringe Benefits	6,501	6,894
Operating Expenses	3,520	3,522
Capital	0	0
TOTAL	\$ 38,106	\$ 39,251
Copy Centers (2-51560)		
Personal Services	\$ 60,600	\$ 57,519
Fringe Benefits	14,403	14,852
Operating Expenses	(13,963)	(13,963)
Capital	0	0
TOTAL	\$ 61,040	\$ 58,408
Copying Machines (2-51545)		
Personal Services	\$ 4,500	\$ 4,500
Fringe Benefits	0	0
Operating Expenses	61,300	61,300
Capital	0	0
TOTAL	\$ 65,800	\$ 65,800
Mail/Distribution Services (2-51575)		
Personal Services	\$ 73,584	\$ 135,713
Fringe Benefits	16,722	36,427
Operating Expenses	(7,135)	(4,300)
Capital	14,000	14,000
TOTAL	\$ 97,171	\$ 181,840
Printing Services (2-51555)		
Personal Services	\$ 225,171	\$ 235,074
Fringe Benefits	58,071	62,590
Operating Expenses	7,219	7,491
Capital	15,000	15,000
TOTAL	\$ 305,461	\$ 320,155
Purchasing (2-51530)		
Personal Services	\$ 234,488	\$ 242,228
Fringe Benefits	55,081	58,432
Operating Expenses	14,066	14,468
Capital	0	0
TOTAL	\$ 303,635	\$ 315,128
Residential Village-Cafeteria (3-15260)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	64,341	65,200
Transfers to Other Funds	97,213	96,444
Capital	0	0
TOTAL	\$ 161,554	\$ 161,644

Administration and Finance Operating Budget

	1998-99 Original	1999-00 Proposed
Residential Village-Convenience Store (3-15200)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	7,622	7,976
Transfers to Other Funds	12,046	11,950
Capital	0	0
TOTAL	\$ 19,668	\$ 19,926
University Center-Cafeteria (3-15350)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	93,171	66,705
Capital	6,829	33,295
TOTAL	\$ 100,000	\$ 100,000
Physical Plant		
Central Warehouse (2-67300)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	50,500	50,500
Operating Expenses (Chargebacks)	(50,000)	(50,000)
Capital	0	0
TOTAL	\$ 500	\$ 500
Environmental Safety (2-53520)		
Personal Services	\$ 45,400	\$ 47,482
Fringe Benefits	6,557	7,229
Operating Expenses	43,823	59,071
Capital	0	0
TOTAL	\$ 95,780	\$ 113,782
Physical Plant - Administration (2-67005)		
Personal Services	\$ 270,980	\$ 251,141
Fringe Benefits	62,707	58,843
Operating Expenses	28,372	42,791
Capital	0	0
TOTAL	\$ 362,059	\$ 352,775
Physical Plant - Automotive Shop (2-67010)		
Personal Services	\$ 124,836	\$ 127,264
Fringe Benefits	29,559	31,016
Operating Expenses	38,732	38,656
Capital	31,000	31,000
TOTAL	\$ 224,127	\$ 227,936
Physical Plant - Carpenter Shop (2-67020)		
Personal Services	\$ 234,040	\$ 275,502
Fringe Benefits	61,437	73,496
Operating Expenses	24,123	24,125
Capital	500	500
TOTAL	\$ 320,100	\$ 373,623

Administration and Finance Operating Budget

	1998-99 Original	1999-00 Proposed
Physical Plant - Cust. Serv./Housekeeping (2-67230)		
Personal Services	\$ 99,469	\$ 96,396
Fringe Benefits	27,561	28,474
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 127,030	\$ 124,870
Physical Plant - Cust. Serv./Laborers (2-67220)		
Personal Services	\$ 144,404	\$ 167,710
Fringe Benefits	39,889	48,247
Operating Expenses	1,251	1,251
Capital	0	0
TOTAL	\$ 185,544	\$ 217,208
Physical Plant - Cust. Serv./Main Campus (2-67200)		
Personal Services	\$ 770,098	\$ 837,732
Fringe Benefits	232,537	259,120
Operating Expenses	120,473	120,681
Capital	400	400
TOTAL	\$ 1,123,508	\$ 1,217,933
Physical Plant - Cust. Serv./University College (2-67210)		
Personal Services	\$ 31,984	\$ 34,326
Fringe Benefits	9,905	10,849
Operating Expenses	4,380	4,380
Capital	0	0
TOTAL	\$ 46,269	\$ 49,555
Physical Plant - Deferred Maintenance (2-67400)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	235,000	235,000
Capital	0	0
TOTAL	\$ 235,000	\$ 235,000
Physical Plant - Electric Shop (2-67080)		
Personal Services	\$ 159,204	\$ 176,713
Fringe Benefits	42,267	46,987
Operating Expenses	39,624	39,626
Capital	1,000	1,000
TOTAL	\$ 242,095	\$ 264,326
Physical Plant - General & Other Expenses (2-67040)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	19,474	19,474
Capital	0	0
TOTAL	\$ 19,474	\$ 19,474

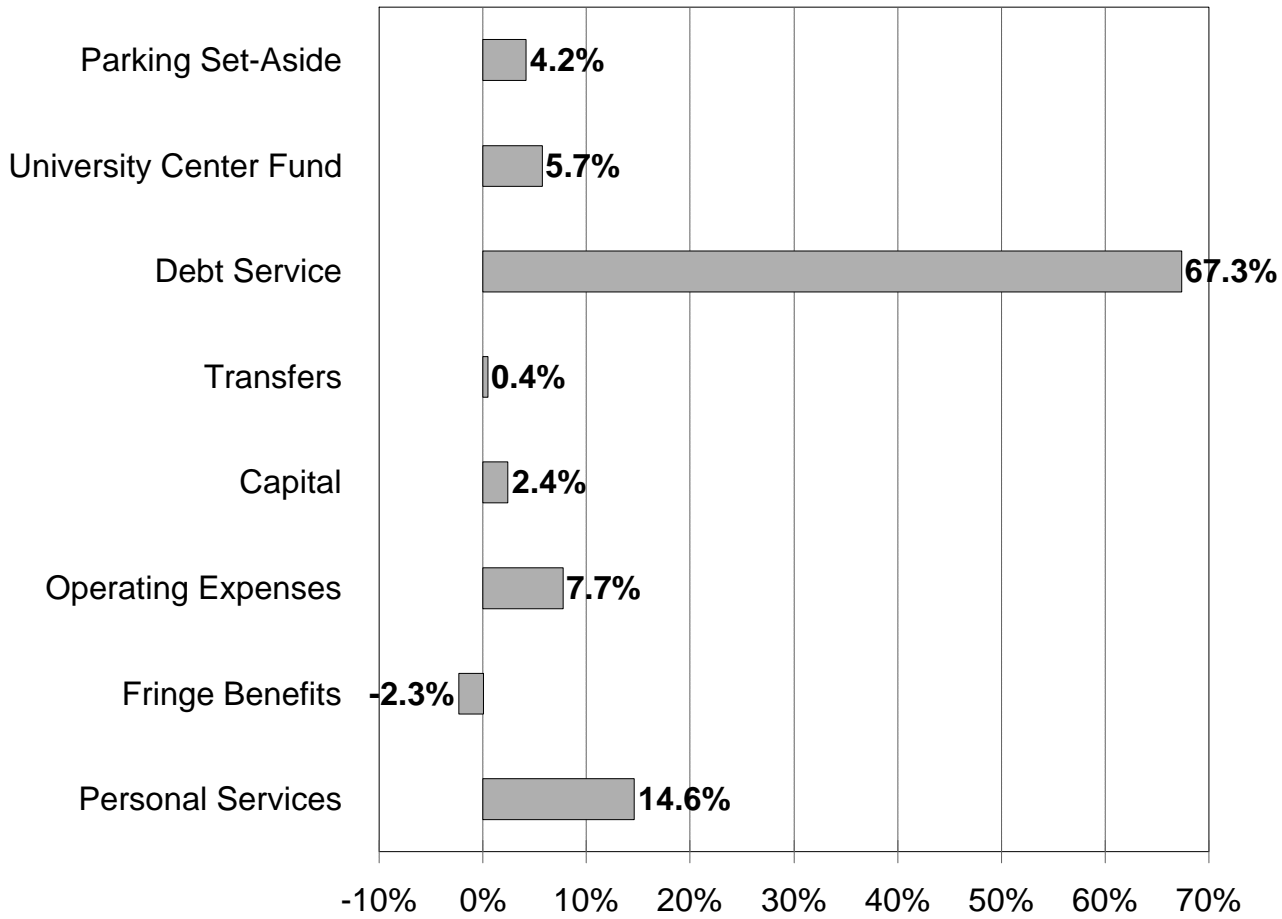
Administration and Finance Operating Budget

	1998-99 Original	1999-00 Proposed
Physical Plant - Horticulture (2-67110)		
Personal Services	\$ 88,438	\$ 94,063
Fringe Benefits	22,909	24,921
Operating Expenses	19,223	19,225
Capital	1,300	1,300
TOTAL	\$ 131,870	\$ 139,509
Physical Plant - Locksmith (2-67060)		
Personal Services	\$ 43,437	\$ 45,333
Fringe Benefits	11,744	12,605
Operating Expenses	15,523	15,525
Capital	0	0
TOTAL	\$ 70,704	\$ 73,463
Physical Plant - Maintenance of Htg., Vent. & A/C (2-67090)		
Personal Services	\$ 237,248	\$ 261,106
Fringe Benefits	59,563	65,814
Operating Expenses	84,500	84,500
Capital	750	750
TOTAL	\$ 382,061	\$ 412,170
Physical Plant - Maintenance of Rental Property (2-67600)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	30,000	30,000
Capital	0	0
TOTAL	\$ 30,000	\$ 30,000
Physical Plant - Maintenance of Roads & Grounds (2-67100)		
Personal Services	\$ 297,715	\$ 314,855
Fringe Benefits	78,525	84,851
Operating Expenses	47,774	47,779
Capital	2,000	2,000
TOTAL	\$ 426,014	\$ 449,485
Physical Plant - Mechanical Shop/U.C. (2-67070)		
Personal Services	\$ 28,580	\$ 29,279
Fringe Benefits	6,974	7,356
Operating Expenses	8,310	8,310
Capital	0	0
TOTAL	\$ 43,864	\$ 44,945
Physical Plant - Plumbing & Sheet Metal (2-67050)		
Personal Services	\$ 122,298	\$ 136,600
Fringe Benefits	31,567	35,216
Operating Expenses	62,395	79,412
Capital	500	500
TOTAL	\$ 216,760	\$ 251,728

Administration and Finance Operating Budget

	1998-99 Original	1999-00 Proposed
Physical Plant - Power Plant (2-67030)		
Personal Services	\$ 209,890	\$ 221,764
Fringe Benefits	50,325	54,102
Operating Expenses	52,645	52,772
Capital	500	500
TOTAL	\$ 313,360	\$ 329,138
Physical Plant - Utilities (2-67500)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,904,207	1,917,754
Capital	0	0
TOTAL	\$ 1,904,207	\$ 1,917,754

General Administration and General Institutional Budget Summary of Expenditures 1999-2000



General Administration and General Institutional Operating Budget

Personal Services	\$ 1,101,595
Fringe Benefits	(171,815)
Operating Expenses	583,382
Capital	178,900
Transfers	32,908
Debt Service	5,065,400
University Center Fund	425,900
Parking Set-Aside	316,000
GRAND TOTAL	\$ 7,532,270

Note: The Balance of the Technology Fee is in General Institution - \$175,900

General Administration/General Institutional Operating Budget Summary

	1998-99 Original	1999-00 Proposed
General Administration		
Personal Services	\$ 630,541	\$ 638,021
Fringe Benefits	110,492	113,185
Operating Expenses	60,154	61,999
Capital	0	3,000
TOTAL	\$ 801,187	\$ 816,205
General Institutional Accounts		
Personal Services	\$ 361,690	\$ 463,574
Fringe Benefits	(60,496)	(285,000)
Operating Expenses	422,796	521,383
Capital	101,923	175,900
TOTAL	\$ 825,913	\$ 875,857
Non-Mandatory Transfers		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	735,000	741,900
Capital	0	0
TOTAL	\$ 735,000	\$ 741,900
Mandatory Transfers		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	5,087,308	5,098,308
Capital	0	0
TOTAL	\$ 5,087,308	\$ 5,098,308

General Administration/General Institutional Operating Budget		
<i>Personal Services</i>	\$ 992,231	\$ 1,101,595
<i>Fringe Benefits</i>	49,996	(171,815)
<i>Operating Expenses</i>	482,950	583,382
<i>Transfers to Other Funds</i>	5,822,308	5,840,208
<i>Capital</i>	101,923	178,900
GRAND TOTAL	\$ 7,449,408	\$ 7,532,270

General Administration/General Institutional Operating Budget

	1998-99 Original	1999-00 Proposed
General Administration		
Affirmative Action and Multicultural Affairs (2-48040)		
Personal Services	\$ 75,761	\$ 78,227
Fringe Benefits	15,762	16,681
Operating Expenses	11,886	12,234
Capital	0	0
TOTAL	\$ 103,409	\$ 107,142
Board of Regents (2-48005)		
Personal Services	\$ 43,200	\$ 44,496
Fringe Benefits	0	0
Operating Expenses	7,769	7,769
Capital	0	0
TOTAL	\$ 50,969	\$ 52,265
Legal Services (2-48135)		
Personal Services	\$ 152,519	\$ 132,213
Fringe Benefits	32,196	27,966
Operating Expenses	10,835	11,273
Capital	0	3,000
TOTAL	\$ 195,550	\$ 174,452
Office of the President (2-48010)		
Personal Services	\$ 359,061	\$ 383,085
Fringe Benefits	62,534	68,538
Operating Expenses	29,664	30,723
Capital	0	0
TOTAL	\$ 451,259	\$ 482,346
General Institutional Accounts		
Academic Support Match (2-31005)		
Personal Services	\$ 0	\$ 31,825
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 0	\$ 31,825
Central Allocation Reserve (2-61300)		
Personal Services	\$ 251,876	\$ 89,574
Fringe Benefits	11,360	(52,569)
Operating Expenses	50,807	20,727
Capital	0	0
TOTAL	\$ 314,043	\$ 57,732
Central Control-Academic Support (2-31550)		
Personal Services	\$ 42,000	\$ 40,000
Fringe Benefits	(5,700)	(12,900)
Operating Expenses	20,000	0
Capital	0	0
TOTAL	\$ 56,300	\$ 27,100

General Administration/General Institutional Operating Budget

	1998-99 Original	1999-00 Proposed
Central Control-Instruction (2-17030)		
Personal Services	\$ 27,000	\$ 12,000
Fringe Benefits	(72,700)	(169,657)
Operating Expenses	55,231	55,690
Capital	101,923	175,900
TOTAL	\$ 111,454	\$ 73,933
Central Control-Libraries (2-30900)		
Personal Services	\$ 15,700	\$ 0
Fringe Benefits	(3,300)	(6,000)
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 12,400	\$ (6,000)
Central Control-O & M (2-67900)		
Personal Services	\$ 40,000	\$ 0
Fringe Benefits	3,144	(33,352)
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 43,144	\$ (33,352)
Central Control-Student Services (2-35800)		
Personal Services	\$ 109,400	\$ 46,400
Fringe Benefits	6,700	(10,522)
Operating Expenses	17,000	17,809
Capital	0	0
TOTAL	\$ 133,100	\$ 53,687
FCWS Chargeback (2-61015)		
Personal Services	\$ (278,286)	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ (278,286)	\$ 0
General Institutional Expenses (2-61010)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	(26,687)	(24,231)
Capital	0	0
TOTAL	\$ (26,687)	\$ (24,231)
General Insurance (2-61200)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	250,445	267,645
Capital	0	0
TOTAL	\$ 250,445	\$ 267,645

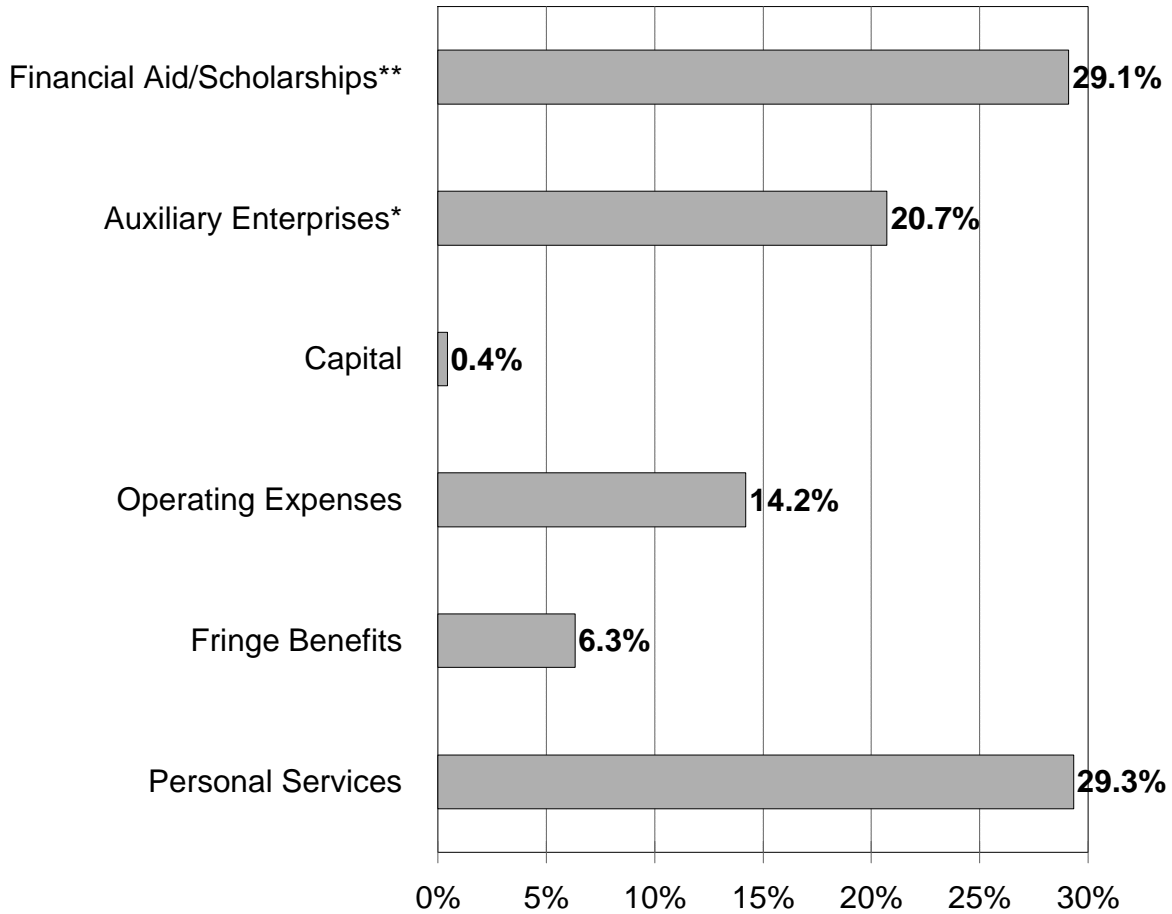
General Administration/General Institutional Operating Budget

	1998-99 Original	1999-00 Proposed
Institutional Memberships (2-61320)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	50,000	50,000
Capital	0	0
TOTAL	\$ 50,000	\$ 50,000
Institutional Support Match (2-61305)		
Personal Services	\$ 0	\$ 22,901
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 0	\$ 22,901
Instruction Match (2-17040)		
Personal Services	\$ 0	\$ 31,827
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 0	\$ 31,827
Legal Services-Institutional Expenses (2-48130)		
Personal Services	\$ 154,000	\$ 154,000
Fringe Benefits	0	0
Operating Expenses	6,000	6,000
Capital	0	0
TOTAL	\$ 160,000	\$ 160,000
Public Service Match (2-25010)		
Personal Services	\$ 0	\$ 6,080
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 0	\$ 6,080
Student Services Match (2-35010)		
Personal Services	\$ 0	\$ 28,967
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 0	\$ 28,967
Technology Reorganization (2-61350)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	127,743
Capital	0	0
TOTAL	\$ 0	\$ 127,743

General Administration/General Institutional Operating Budget

	1998-99 Original	1999-00 Proposed
Non-Mandatory Transfers		
University Center Expansion (2-92699)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	419,000	425,900
Capital	0	0
TOTAL	\$ 419,000	\$ 425,900
Parking Set-Aside (2-92999)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	316,000	316,000
Capital	0	0
TOTAL	\$ 316,000	\$ 316,000
Mandatory Transfers		
Debt Service - Principal and Interest (2-91550)	\$ 5,054,400	\$ 5,065,400
Perkins Loan-Institutional Match (2-91600)	\$ 32,908	\$ 32,908

Student Affairs Budget Summary of Expenditures 1999-2000



Student Affairs Operating Budget

Personal Services	\$ 3,866,139
Fringe Benefits	831,521
Operating Expenses	1,880,303
Capital	54,024
Auxiliary Enterprises*	2,735,615
Financial Aid/Scholarships**	3,850,203
GRAND TOTAL	\$ 13,217,805

*NOTE: Auxiliary enterprises include residence halls, residential village, and child care.

**NOTE: Financial aid/scholarships includes ohio and indiana reciprocity.

Student Affairs Operating Budget Summary

	1998-99 Original	1999-00 Proposed
Office of the Vice President		
Personal Services	\$ 176,277	\$ 217,035
Fringe Benefits	31,714	42,616
Operating Expenses	19,646	45,842
Capital	0	0
TOTAL	\$ 227,637	\$ 305,493
Admissions		
Personal Services	\$ 504,725	\$ 526,970
Fringe Benefits	118,574	135,731
Operating Expenses	393,651	394,935
Capital	3,000	3,000
TOTAL	\$ 1,019,950	\$ 1,060,636
Dean of Students		
Personal Services	\$ 1,104,285	\$ 1,121,916
Fringe Benefits	183,380	203,462
Operating Expenses	1,116,361	1,257,431
Transfers to Other Funds	1,431,685	1,420,096
Capital	39,540	56,024
TOTAL	\$ 3,875,251	\$ 4,058,929
Assistant Vice President - Student Development		
Personal Services	\$ 762,125	\$ 801,708
Fringe Benefits	168,127	192,964
Operating Expenses	80,244	95,105
Capital	0	0
TOTAL	\$ 1,010,496	\$ 1,089,777
Financial Aid-Administration		
Personal Services	\$ 314,065	\$ 325,113
Fringe Benefits	65,980	70,478
Operating Expenses	41,007	40,912
Capital	0	0
TOTAL	\$ 421,052	\$ 436,503
Financial Aid-Scholarships		
Personal Services	\$ 18,553	\$ 0
Fringe Benefits	0	0
Operating Expenses	3,507,752	3,850,203
Capital	0	0
TOTAL	\$ 3,526,305	\$ 3,850,203
Intercollegiate Athletics		
Personal Services	\$ 624,801	\$ 720,681
Fringe Benefits	102,686	142,426
Operating Expenses	1,041,862	995,693
Capital	0	0
TOTAL	\$ 1,769,349	\$ 1,858,800

Student Affairs Operating Budget Summary

	1998-99 Original	1999-00 Proposed
Registrar		
Personal Services	\$ 404,947	\$ 402,431
Fringe Benefits	90,230	97,681
Operating Expenses	57,316	57,352
Capital	0	0
TOTAL	\$ 552,493	\$ 557,464

<i>Student Affairs Operating Budget</i>		
<i>Personal Services</i>	<i>\$ 3,909,778</i>	<i>\$ 4,115,854</i>
<i>Fringe Benefits</i>	<i>760,691</i>	<i>885,358</i>
<i>Operating Expenses</i>	<i>6,257,839</i>	<i>6,737,473</i>
<i>Transfers to Other Funds</i>	<i>1,431,685</i>	<i>1,420,096</i>
<i>Capital</i>	<i>42,540</i>	<i>59,024</i>
GRAND TOTAL	\$ 12,402,533	\$ 13,217,805

Student Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Office of the Vice President		
Associate Vice President Enrollment Management (2-35190)		
Personal Services	\$ 0	\$ 29,698
Fringe Benefits	0	7,422
Operating Expenses	0	6,000
Capital	0	0
TOTAL	\$ 0	\$ 43,120
Vice President for Student Affairs (2-48025)		
Personal Services	\$ 176,277	\$ 187,337
Fringe Benefits	31,714	35,194
Operating Expenses	13,381	14,130
Capital	0	0
TOTAL	\$ 221,372	\$ 236,661
Vice President for Student Affairs Allocation (2-35115)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	6,265	25,712
Capital	0	0
TOTAL	\$ 6,265	\$ 25,712
Admissions		
Admissions (2-35210)		
Personal Services	\$ 495,315	\$ 517,560
Fringe Benefits	118,288	135,445
Operating Expenses	331,527	331,811
Capital	0	0
TOTAL	\$ 945,130	\$ 984,816
Transitions (2-35200)		
Personal Services	\$ 9,410	\$ 9,410
Fringe Benefits	286	286
Operating Expenses	31,304	32,304
Capital	3,000	3,000
TOTAL	\$ 44,000	\$ 45,000
University Catalog (2-35215)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	30,820	30,820
Capital	0	0
TOTAL	\$ 30,820	\$ 30,820
Dean of Students		
Activity Programs (2-35430)		
Personal Services	\$ 49,114	\$ 49,114
Fringe Benefits	0	0
Operating Expenses	27,936	28,086
Capital	0	3,177
TOTAL	\$ 77,050	\$ 80,377

Student Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
African American Student Affairs and Ethnic Services (2-35250)		
Personal Services	\$ 70,609	\$ 101,189
Fringe Benefits	13,152	20,235
Operating Expenses	7,334	7,343
Capital	0	0
TOTAL	\$ 91,095	\$ 128,767
Campus Recreation (2-40200)		
Personal Services	\$ 287,325	\$ 273,692
Fringe Benefits	43,409	45,697
Operating Expenses	29,769	29,783
Capital	3,000	3,000
TOTAL	\$ 363,503	\$ 352,172
Dean of Students (2-35005)		
Personal Services	\$ 185,845	\$ 164,447
Fringe Benefits	42,216	37,515
Operating Expenses	50,755	53,268
Capital	0	0
TOTAL	\$ 278,816	\$ 255,230
Freshfusion (2-35620)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	5,000
Capital	0	0
TOTAL	\$ 0	\$ 5,000
International Student Affairs (2-35110)		
Personal Services	\$ 3,000	\$ 26,090
Fringe Benefits	0	6,849
Operating Expenses	8,747	8,747
Capital	0	0
TOTAL	\$ 11,747	\$ 41,686
Licking River Review (2-35500)		
Personal Services	\$ 1,224	\$ 1,224
Fringe Benefits	41	41
Operating Expenses	2,404	3,535
Capital	0	3,869
TOTAL	\$ 3,669	\$ 8,669
Norse Leadership Society (2-35470)		
Personal Services	\$ 1,000	\$ 1,000
Fringe Benefits	0	0
Operating Expenses	9,240	9,600
Capital	0	2,000
TOTAL	\$ 10,240	\$ 12,600

Student Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Northern Kentucky Cause (2-35510)		
Personal Services	\$ 500	\$ 500
Fringe Benefits	39	39
Operating Expenses	1,983	1,700
Capital	0	0
TOTAL	\$ 2,522	\$ 2,239
Pep Band (2-35450)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	1,475
Capital	0	0
TOTAL	\$ 0	\$ 1,475
Residence Hall Association (2-35460)		
Personal Services	\$ 500	\$ 500
Fringe Benefits	0	0
Operating Expenses	7,000	7,625
Capital	0	0
TOTAL	\$ 7,500	\$ 8,125
Residence Halls (3-15220)		
Personal Services	\$ 58,969	\$ 66,756
Fringe Benefits	6,478	6,875
Operating Expenses	319,828	377,229
Transfers to Other Funds	332,700	329,800
Capital	17,000	0
TOTAL	\$ 734,975	\$ 780,660
Residential Life (2-35700)		
Personal Services	\$ 143,644	\$ 137,492
Fringe Benefits	30,162	32,381
Operating Expenses	17,240	17,260
Capital	9,260	9,260
TOTAL	\$ 200,306	\$ 196,393
Residential Village (3-15240)		
Personal Services	\$ 109,282	\$ 114,914
Fringe Benefits	22,095	26,586
Operating Expenses	525,979	595,338
Transfers to Other Funds	1,098,985	1,090,296
Capital	5,000	5,000
TOTAL	\$ 1,761,341	\$ 1,832,134
Student Bar Association (2-35440)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,084	6,025
Capital	0	0
TOTAL	\$ 4,084	\$ 6,025

Student Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Student Government (2-35410)		
Personal Services	\$ 12,974	\$ 11,974
Fringe Benefits	0	0
Operating Expenses	22,634	22,723
Capital	0	0
TOTAL	\$ 35,608	\$ 34,697
Student Incidental (2-35105)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,000	4,000
Capital	0	0
TOTAL	\$ 4,000	\$ 4,000
Student Life (2-35400)		
Personal Services	\$ 147,615	\$ 129,840
Fringe Benefits	25,422	26,878
Operating Expenses	14,371	14,274
Capital	2,780	2,780
TOTAL	\$ 190,188	\$ 173,772
Student Organizations (2-35490)		
Personal Services	\$ 3,750	\$ 14,250
Fringe Benefits	0	0
Operating Expenses	17,282	22,740
Capital	0	0
TOTAL	\$ 21,032	\$ 36,990
The Northerner (2-35420)		
Personal Services	\$ 23,992	\$ 23,992
Fringe Benefits	206	206
Operating Expenses	32,748	33,810
Capital	0	3,759
TOTAL	\$ 56,946	\$ 61,767
University Center (2-35485)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,500	4,500
Capital	2,500	2,500
TOTAL	\$ 7,000	\$ 7,000
WNTV Student Television (2-35610)		
Personal Services	\$ 2,115	\$ 2,115
Fringe Benefits	77	77
Operating Expenses	1,973	2,300
Capital	0	8,000
TOTAL	\$ 4,165	\$ 12,492

Student Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
WRFN Student Radio (2-35600)		
Personal Services	\$ 2,827	\$ 2,827
Fringe Benefits	83	83
Operating Expenses	6,554	1,070
Capital	0	12,679
TOTAL	\$ 9,464	\$ 16,659
Assistant Vice President - Student Development		
Assistant Vice President - Student Development (2-35300)		
Personal Services	\$ 110,813	\$ 107,863
Fringe Benefits	22,429	21,487
Operating Expenses	6,130	6,215
Capital	0	0
TOTAL	\$ 139,372	\$ 135,565
Cameo (2-35425)		
Personal Services	\$ 0	\$ 100
Fringe Benefits	0	0
Operating Expenses	828	1,035
Capital	0	0
TOTAL	\$ 828	\$ 1,135
Career Development Center (2-35350)		
Personal Services	\$ 190,613	\$ 191,534
Fringe Benefits	43,569	46,016
Operating Expenses	21,297	21,431
Capital	0	0
TOTAL	\$ 255,479	\$ 258,981
Child Care Services (3-15400)		
Personal Services	\$ 76,857	\$ 68,045
Fringe Benefits	16,572	20,376
Operating Expenses	22,992	34,400
Capital	0	0
TOTAL	\$ 116,421	\$ 122,821
Health, Counseling, Testing Services (2-35360)		
Personal Services	\$ 322,683	\$ 377,031
Fringe Benefits	72,721	91,389
Operating Expenses	24,369	27,391
Capital	0	0
TOTAL	\$ 419,773	\$ 495,811
Women's Center (2-35365)		
Personal Services	\$ 61,159	\$ 57,135
Fringe Benefits	12,836	13,696
Operating Expenses	4,628	4,633
Capital	0	0
TOTAL	\$ 78,623	\$ 75,464

Student Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Financial Aid-Administration		
Financial Aid (2-35015)		
Personal Services	\$ 314,065	\$ 325,113
Fringe Benefits	65,980	70,478
Operating Expenses	41,007	40,912
Capital	0	0
TOTAL	\$ 421,052	\$ 436,503
Financial Aid-Scholarships		
CCSB Scholarship (2-75210)	\$ 12,000	\$ 12,000
Chase Scholarship Awards (2-75620)	\$ 243,810	\$ 252,876
Commonwealth Scholars (2-77060)	\$ 58,480	\$ 58,480
Community Service-FCWS (2-25070)	\$ 18,553	\$ 0
Consortium Tuition Waiver (2-75810)	\$ 40,000	\$ 40,000
Dean's Scholarship (2-77015)	\$ 87,750	\$ 97,188
Fine Arts Scholarship (2-75110)	\$ 79,313	\$ 87,843
Graduate Program Scholarships (2-75910)	\$ 63,500	\$ 63,500
Indiana Tuition Waiver-Graduate (2-75335)	\$ 4,000	\$ 10,000
Indiana Tuition Waiver-Undergraduate (2-75330)	\$ 153,400	\$ 324,825
International Exchange Student (2-75220)	\$ 6,000	\$ 22,200
International Student Award (2-75310)	\$ 17,061	\$ 17,061
Minority Educational Opportunity Award (2-75010)	\$ 204,572	\$ 234,484
Ohio Tuition Waiver-Chase (2-75610)	\$ 183,750	\$ 183,750
Ohio Tuition Waiver-Graduate (2-75345)	\$ 318,560	\$ 314,880
Ohio Tuition Waiver-Undergraduate (2-75340)	\$ 1,460,000	\$ 1,500,000
Part-Time Continuing Student Award (2-77030)	\$ 22,800	\$ 24,720
Post Secondary Tuition Waiver (2-75950)	\$ 13,000	\$ 13,000
Presidential Scholarship (2-77010)	\$ 324,000	\$ 350,000
Special Academic Awards (2-77040)	\$ 30,000	\$ 35,000

Student Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Staff Congress Scholarship (2-77070)	\$ 1,000	\$ 1,000
Statutory Scholarship Award (2-77050)	\$ 148,280	\$ 170,040
UG Academic Scholarships (2-77020)	\$ 36,476	\$ 37,356
Intercollegiate Athletics		
Athletic Enhancement Reserve (2-40080)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	60,000	26,738
Capital	0	0
TOTAL	\$ 60,000	\$ 26,738
Athletic Facilities (3-00200)		
Personal Services	\$ 1,700	\$ 1,700
Fringe Benefits	147	147
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 1,847	\$ 1,847
Athletic Training (2-40020)		
Personal Services	\$ 27,698	\$ 50,949
Fringe Benefits	6,832	13,498
Operating Expenses	21,670	15,867
Capital	0	0
TOTAL	\$ 56,200	\$ 80,314
Athletics-Advertising (3-00215)		
Personal Services	\$ 29,602	\$ 55,966
Fringe Benefits	1,449	85
Operating Expenses	8,949	8,949
Capital	0	0
TOTAL	\$ 40,000	\$ 65,000
Athletics-Concessions (3-00210)		
Personal Services	\$ 600	\$ 600
Fringe Benefits	46	46
Operating Expenses	7,354	7,354
Capital	0	0
TOTAL	\$ 8,000	\$ 8,000
Baseball (2-40025)		
Personal Services	\$ 23,628	\$ 23,879
Fringe Benefits	5,014	5,189
Operating Expenses	68,741	69,300
Capital	0	0
TOTAL	\$ 97,383	\$ 98,368

Student Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Cheerleading (2-40048)		
Personal Services	\$ 3,688	\$ 3,688
Fringe Benefits	283	283
Operating Expenses	5,301	4,906
Capital	0	0
TOTAL	\$ 9,272	\$ 8,877
Director of Intercollegiate Athletics (2-40000)		
Personal Services	\$ 233,793	\$ 267,590
Fringe Benefits	49,136	69,693
Operating Expenses	167,414	111,312
Capital	0	0
TOTAL	\$ 450,343	\$ 448,595
Golf (2-40031)		
Personal Services	\$ 5,429	\$ 5,679
Fringe Benefits	416	435
Operating Expenses	16,388	17,101
Capital	0	0
TOTAL	\$ 22,233	\$ 23,215
Men's Basketball (2-40027)		
Personal Services	\$ 93,535	\$ 91,868
Fringe Benefits	11,669	17,188
Operating Expenses	134,287	140,075
Capital	0	0
TOTAL	\$ 239,491	\$ 249,131
Men's Cross Country (2-40035)		
Personal Services	\$ 5,429	\$ 2,815
Fringe Benefits	416	216
Operating Expenses	13,388	9,340
Capital	0	0
TOTAL	\$ 19,233	\$ 12,371
Men's Soccer (2-40037)		
Personal Services	\$ 14,651	\$ 14,852
Fringe Benefits	1,006	3,509
Operating Expenses	63,373	65,462
Capital	0	0
TOTAL	\$ 79,030	\$ 83,823
Men's Tennis (2-40033)		
Personal Services	\$ 6,909	\$ 7,109
Fringe Benefits	530	545
Operating Expenses	17,608	17,967
Capital	0	0
TOTAL	\$ 25,047	\$ 25,621

Student Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Summer Camp - Baseball (3-10224)		
Personal Services	\$ 5,625	\$ 5,625
Fringe Benefits	506	506
Operating Expenses	5,869	5,869
Capital	0	0
TOTAL	\$ 12,000	\$ 12,000
Summer Camp - Basketball-Boys (3-10226)		
Personal Services	\$ 24,270	\$ 24,270
Fringe Benefits	2,100	2,100
Operating Expenses	63,630	73,630
Capital	0	0
TOTAL	\$ 90,000	\$ 100,000
Summer Camp - Basketball-Girls (3-10228)		
Personal Services	\$ 15,300	\$ 15,300
Fringe Benefits	1,110	1,110
Operating Expenses	33,590	38,590
Capital	0	0
TOTAL	\$ 50,000	\$ 55,000
Summer Camp - Soccer-Boys (3-10230)		
Personal Services	\$ 100	\$ 100
Fringe Benefits	17	17
Operating Expenses	1,383	383
Capital	0	0
TOTAL	\$ 1,500	\$ 500
Summer Camp - Soccer-Girls (3-10231)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	2,500
Capital	0	0
TOTAL	\$ 0	\$ 2,500
Summer Camp - Softball (3-10222)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	500
Capital	0	0
TOTAL	\$ 0	\$ 500
Summer Camp - Trainer (3-10234)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	500
Capital	0	0
TOTAL	\$ 0	\$ 500

Student Affairs Operating Budget

	1998-99 Original	1999-00 Proposed
Summer Camp - Volleyball (3-10236)		
Personal Services	\$ 2,600	\$ 2,600
Fringe Benefits	155	155
Operating Expenses	27,245	32,245
Capital	0	0
TOTAL	\$ 30,000	\$ 35,000
Volleyball (2-40045)		
Personal Services	\$ 15,772	\$ 18,884
Fringe Benefits	3,614	4,322
Operating Expenses	57,140	60,132
Capital	0	0
TOTAL	\$ 76,526	\$ 83,338
Women's Basketball (2-40039)		
Personal Services	\$ 78,755	\$ 78,935
Fringe Benefits	13,224	16,066
Operating Expenses	134,438	140,794
Capital	0	0
TOTAL	\$ 226,417	\$ 235,795
Women's Cross Country (2-40043)		
Personal Services	\$ 0	\$ 2,814
Fringe Benefits	0	216
Operating Expenses	13,388	9,340
Capital	0	0
TOTAL	\$ 13,388	\$ 12,370
Women's Golf (2-40049)		
Personal Services	\$ 0	\$ 5,429
Fringe Benefits	0	416
Operating Expenses	0	5,891
Capital	0	0
TOTAL	\$ 0	\$ 11,736
Women's Soccer (2-40047)		
Personal Services	\$ 11,481	\$ 14,321
Fringe Benefits	697	915
Operating Expenses	46,652	53,256
Capital	0	0
TOTAL	\$ 58,830	\$ 68,492
Women's Softball (2-40029)		
Personal Services	\$ 17,591	\$ 17,484
Fringe Benefits	3,809	3,924
Operating Expenses	53,851	56,726
Capital	0	0
TOTAL	\$ 75,251	\$ 78,134

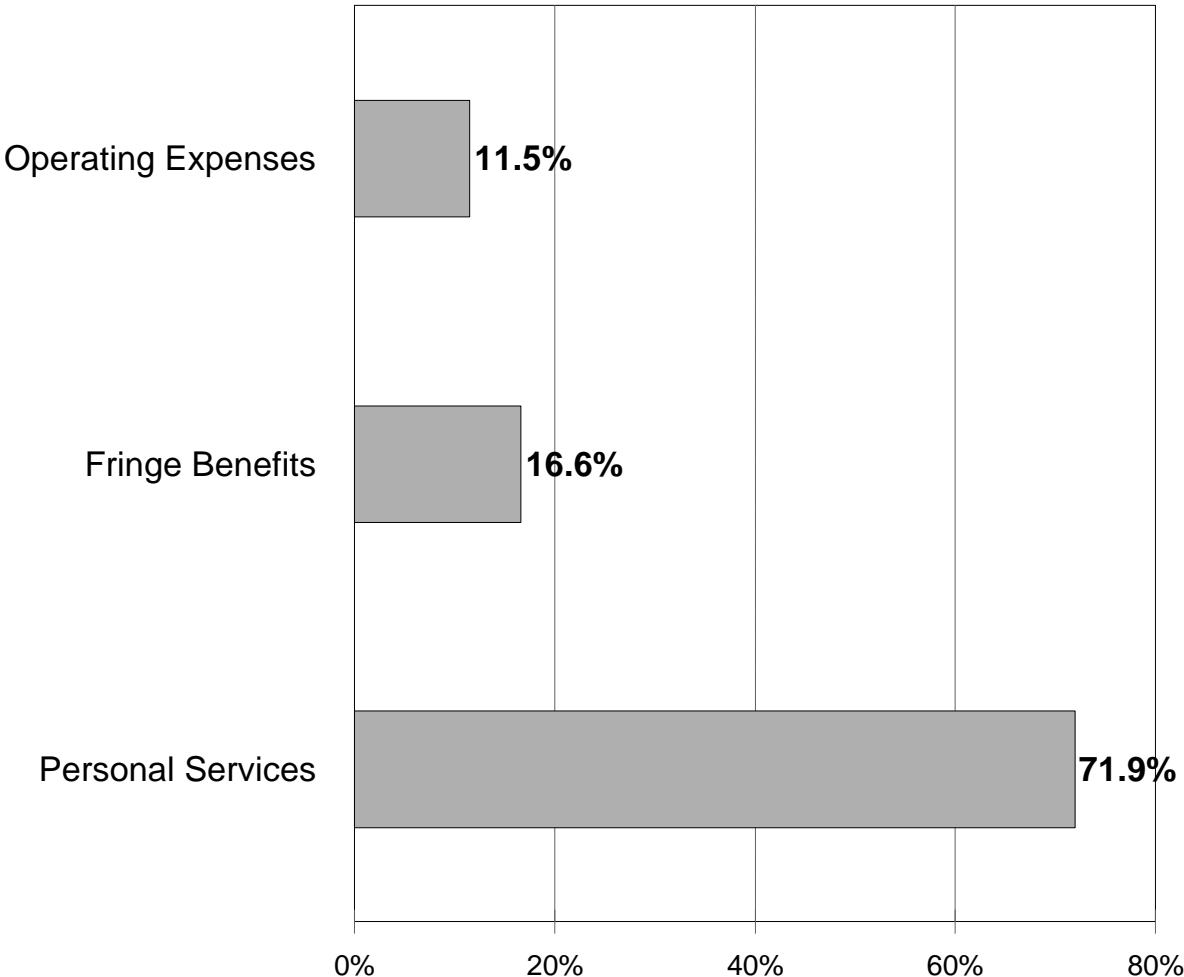
Student Affairs Operating Budget

	<u>1998-99</u> <u>Original</u>	<u>1999-00</u> <u>Proposed</u>
Women's Tennis (2-40041)		
Personal Services	\$ 6,645	\$ 8,224
Fringe Benefits	510	1,845
Operating Expenses	20,203	20,966
Capital	0	0
TOTAL	<u>\$ 27,358</u>	<u>\$ 31,035</u>

Registrar

Registrar (2-35220)		
Personal Services	\$ 404,947	\$ 402,431
Fringe Benefits	90,230	97,681
Operating Expenses	57,316	57,352
Capital	0	0
TOTAL	<u>\$ 552,493</u>	<u>\$ 557,464</u>

University Relations and Development Budget Summary of Expenditures 1999-2000



University Relations & Development Operating Budget

Personal Services	\$ 1,228,352
Fringe Benefits	284,214
Operating Expenses	<u>196,787</u>
GRAND TOTAL	\$ 1,709,353

University Relations & Development Operating Budget

	1998-99 Original	1999-00 Proposed
University Relations & Development Operating Budget		
<i>Personal Services</i>	\$ 1,088,888	\$ 1,228,352
<i>Fringe Benefits</i>	248,288	284,214
<i>Operating Expenses</i>	151,634	196,787
<i>Capital</i>	0	0
GRAND TOTAL	\$ 1,488,810	\$ 1,709,353

University Relations & Development Operating Budget

	1998-99 Original	1999-00 Proposed
Office of the Vice President		
Alumni Affairs (2-57100)		
Personal Services	\$ 92,230	\$ 124,558
Fringe Benefits	19,372	28,342
Operating Expenses	45,916	47,285
Capital	0	0
TOTAL	\$ 157,518	\$ 200,185
Community & Government Relations (2-57110)		
Personal Services	\$ 0	\$ 98,678
Fringe Benefits	0	21,102
Operating Expenses	0	19,105
Capital	0	0
TOTAL	\$ 0	\$ 138,885
Development Relations (2-57010)		
Personal Services	\$ 24,706	\$ 25,200
Fringe Benefits	6,351	6,707
Operating Expenses	5,663	5,833
Capital	0	0
TOTAL	\$ 36,720	\$ 37,740
Special Functions (2-61330)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	17,859	18,395
Capital	0	0
TOTAL	\$ 17,859	\$ 18,395
University Development (2-57005)		
Personal Services	\$ 290,970	\$ 337,591
Fringe Benefits	67,744	77,567
Operating Expenses	28,095	50,616
Capital	0	0
TOTAL	\$ 386,809	\$ 465,774

University Relations & Development Operating Budget

	1998-99	1999-00
	Original	Proposed
University Radio Station - WNKU (3-11000)		
Personal Services	\$ 198,845	\$ 200,821
Fringe Benefits	47,625	51,603
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 246,470	\$ 252,424
University Relations (2-57090)		
Personal Services	\$ 340,034	\$ 300,369
Fringe Benefits	78,534	71,740
Operating Expenses	20,664	22,015
Capital	0	0
TOTAL	\$ 439,232	\$ 394,124
Vice President for University Relations & Development (2-48050)		
Personal Services	\$ 142,103	\$ 141,135
Fringe Benefits	28,662	27,153
Operating Expenses	33,437	33,538
Capital	0	0
TOTAL	\$ 204,202	\$ 201,826