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annual budget

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NORTHERN KENTUCKY UNIVERSITY

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Board of Regents
Northern Kentucky University

It is my pleasure to transmit herewith the 2000-01 budget encompassing all operating units.

The budget totals \$90,540,000 million of which some \$39,821,300 million will be provided as a direct state appropriation. The remaining funds represent tuition and fee receipts and miscellaneous sales and services.

The 2000-01 budget may be summarized as follows:

State Appropriation-Regular	\$ 34.05 Million	37.6%
State Appropriation-Excellence	0.74	0.8
State Appropriation-Debt	5.03	5.6
Tuition and Fees	41.45	45.8
Sales, Auxiliary Enterprises	7.05	7.8
Other	<u>2.22</u>	<u>2.4</u>
Total Available	\$ 90.54 Million	100.0%

Salaries/Wages/Benefits	\$ 58.93 Million	65.1%
Operating Expenses	20.13	22.2
Equipment/Books	3.10	3.4
Debt Service Transfer	5.03	5.6
Other Transfers	2.31	2.5
University Contingency	0.35	0.4
University Appropriation Reserve	0.10	0.1
Strategic Incentive Fund	0.50	0.6
CINSAM Reserve	<u>0.09</u>	<u>0.1</u>
Total Expenditures	\$ 90.54 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 2000-01 Budget, Northern Kentucky University, Board of Regents, May 10, 2000:

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 \$90,540,000 for the fiscal year beginning July 1, 2000, and ending June 30, 2001, 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 \$90,540,000 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 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

FY 2000-2001

Summary of Changes in Budgeted Revenue and Expenditures

INTRODUCTION

The 2000-2001 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 during the Fall 1997 semester 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 2000-2002 Biennial Budget enacted by the General Assembly.

REVENUES

The 2000-2001 Operating Budget of the University totals \$90,540,000 in budgeted revenue, an increase of \$7,840,000 compared to the original 1999-2000 budget of \$82,700,000. Budgeted revenues reflect changes in state general fund appropriations enacted during the 2000 Regular Session of the General Assembly, tuition rates, and adjustments in fees and charges approved by the Board of Regents at the March 2000 meeting. In addition, revenue estimates recognize a one percent undergraduate enrollment increase in accordance with the enrollment target established by Northern Kentucky University Administration and The Council on Postsecondary Education.

State General Fund

The state general fund appropriation for 2000-2001 enacted during the Regular Session of the General Assembly totals \$39,821,300, including \$5,033,500 for continuing debt service. The Council on Postsecondary Education endorsed and the Legislature funded an operating appropriation increase of \$4,392,500, from \$30,395,300 to \$34,787,800. NKU's state appropriation increase includes a 2.7% base operating increase of \$820,700, \$2,871,800 in benchmark funding, and \$700,000 to fund the Metropolitan Education Services Center (METS) lease. While benchmark funding will allow NKU to make progress toward education funding equity, the University will still remain underfunded in comparison to Kentucky Public Universities and benchmark institutions. In being appropriated \$700,000 for the METS Center lease, NKU was one of only three institutions granted Special Initiative funding.

As mentioned above, during this current fiscal year the Council on Post-secondary Education and NKU Administration negotiated enrollment and retention goals for each of the next four fiscal years with “incentive funding” associated with meeting the established targets. The base year was established on current-year enrollment characteristics (Fall 99) with NKU eligible to receive up to \$350,000 in additional recurring support for meeting the Fall 2000 enrollment/retention goal of 166 additional students, including a mixture of full and part time students.

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 \$3,585,313, from \$40,772,412 to \$44,357,725. Tuition revenues are based on achieving 100% of the enrollment increase and retention targets for FY 2001. The change in revenues is summarized as follows:

Regular Tuition and Fees increase by \$1,939,098 and total approximately \$37,965,935.

Special Dedicated Student Fees increase by \$1,443,600 and total approximately \$3,475,600. These fees are summarized in the following table:

Invest In Success	Increases by \$431,100 to \$1,156,100
Technology Fee	Increases by \$770,500 to \$1,196,400
Support of Learning Surcharge	Increases by \$238,300 to \$497,500
MBA Program Fee	Increases by \$3,700 to \$32,700
Law Library and Learning Fee	Remains as budgeted at \$167,000
Athletic Enhancement	Remains as budgeted at \$425,900

NKU Foundation contribution of \$130,000 to support Development and Marketing operations.

Other Revenues increase by approximately \$202,615 from \$2,713,575 to \$2,916,190. 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 decrease by approximately \$105,913, from \$6,466,888 to \$6,360,975 in response to an anticipated reduction in auxiliary revenue due to decreased operations in residential and potentially food services. Auxiliary revenues are generated by bookstore, food service, child care and residential operations.

Non-Recurring Revenues

The Council and the Legislature have authorized \$12,000,000 to fund a new power plant, \$1,000,000 in design money for the renovation of the old Natural Science building, \$1,414,000 in Action Agenda funding, \$1,359,000 Facilities Maintenance Matching Trusts Funds, and a \$2,664,000 Endowment Match Program to be funded dollar by dollar with private sources.

Finally, \$2,000,000 in non-recurring revenue is budgeted due to unexpended personnel, operating, and capital revenue during the current physical year.

EXPENDITURES

The 2000-2001 budgeted operating expenditures reflect investments in the following strategic priority areas derived from the FY 2000-2001 Strategic Budgeting Process:

- Strengthen the Curriculum
- Support Faculty Excellence
- Enhance Student Recruitment and Retention
- Strengthen Public Engagement
- Improve Campus Facilities and Environment
- Promote Staff Effectiveness and Satisfaction

with input on the following FY 2000-01 Budget Priorities from the Budget Strategy Group, Vice Presidents, President's Cabinet, Council of Deans, Faculty Senate Budget Committee, Staff Congress, Student Government Association (SGA), and Reform Steering Committee:

- Faculty/Staff Compensation
- Faculty/Staff Development and Training
- Library Collections
- Technology
- Scholarships
- Deferred Maintenance
- Outreach Infrastructure
- Development Infrastructure & Marketing

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 in the Northern Kentucky University "Strategic Agenda" and the Council on Postsecondary Education "Action Agenda." Finally, the expenditure budget provides continued support for ongoing programs and operations in a time of transition and change.

Fixed Costs/Nondiscretionary Expenditures

The 2000-01 budget includes a \$1,638,000 increase in fixed costs, from \$18,428,000 to \$20,066,000. Fixed costs include expenditures, including but not limited to utilities, insurances, fringe benefits (e.g., health, retirement, and disability), and budgeted scholarships and reciprocity commitments.

New Investment in Strategic Priorities (Highlights)

The 2000-2001 budget includes the following targeted investments expressed by University Strategic Priority:

SUPPORT FACULTY EXCELLENCE

Additional Full-Time Faculty \$ 556,000

This allocation supports five to eight additional full-time faculty positions intended to address the following: effectively respond to current needs and future anticipated growth including meeting 100% of targeted enrollment in Fall, 2000; add full-time faculty in compliance with the NKU Center for Integrated Science and Mathematics (CINSAM), increase the number of full-time faculty while decreasing the part-time faculty funding pool; and transcend Kentucky Plan diversity objectives. Over the last two years, FY 1998/99 and 1999/00, approximately thirty-four (34) full-time faculty positions have been added to the current full-time faculty headcount of 424 . This allocation is responsive to budgeted enrollment growth established by NKU Administration in conjunction with the Council on Post-secondary Education (CPE).

Faculty Compensation - Merit (5%) \$ 1,244,000

Allocation to support annual faculty compensation increases.

Faculty Compensation - Equity Adjustments (1%) \$ 249,000

Allocation to address faculty salary inequities.

Faculty Compensation - Promotions \$ 74,000

Allocation doubles existing awards for faculty obtaining academic rank.

Part-Time Faculty Compensation Enhancement \$ 113,000

Allocation approximates 6% of the current year budgeted base allocation for part-time faculty. The allocation for part-time faculty compensation enhancement in 1999/2000 was 10%.

Summer Faculty Compensation Enhancement \$ 72,400

Allocation increases 5% consistent with University-wide salary distributions.

SUPPORT FACULTY EXCELLENCE (Cont'd)

Faculty Spouse & Dependent Tuition Waiver \$ 37,500

Allocation establishes funding to provide faculty spouse and dependent with a tuition waiver that covers six student credit hours per semester. The anticipated impact of this benefit on full-time enrollment is expected to yield additional tuition and fee revenue. This budget allocation is intended to enhance the University's current faculty compensation package and assist in the recruitment and retention of the best and brightest faculty. The inclusion of this benefit in this budget is in response to wide-spread endorsement by both faculty and staff. This benefit (or a similar variation) is provided by the majority of Kentucky public universities and NKU benchmark institutions.

Non-tenure Track Faculty Tuition Waiver \$ 25,000

Allocation to fund the implementation of six hour per semester tuition waiver for non-tenure faculty. Recommended for funding by the Reform Steering Committee.

Faculty Development \$ 236,000

Allocation to fund the implementation of Office of Learner Centered Instruction (\$136,000), CINSAM research expenditures (\$60,000), and support for curriculum development, grants, and stipends (\$40,000).

Instructional Equipment \$ 134,000

Allocation to supplement current University investment (\$250,000) to replace and upgrade classroom technology (e.g., overhead projectors); and funds for equipment/resources associated with the NKU Program of Distinction, CINSAM (\$34,000).

Lecturer Positions - Enrollment Sensitive \$ 170,000

Non-recurring allocation to fund expansion of filled course sections to meet student course demands.

PROMOTE STAFF EFFECTIVENESS AND SATISFACTION

Staff/Administrative Compensation - Merit (6%/3%) \$ 720,300

Allocation to support annual staff/administrative compensation increases.

Staff Compensation - Market Salary Adjustments (3%) \$ 467,600

Represents the fourth investment in market salary adjustments (goal of \$1,100,000) in three years. The unfunded balance of (\$590,000) is projected to be fully funded over the next few fiscal years. Staff market allocations over the last three years equal approximately (\$600,000).

PROMOTE STAFF EFFECTIVENESS AND SATISFACTION (Cont'd)

Staff/Administrative Spouse & Dependent Tuition Waiver \$ 37,500

Allocation establishes funding to provide staff and administration spouse and dependent with a tuition waiver that covers six student credit hours per semester. The anticipated impact of this benefit on full-time enrollment is expected to yield additional tuition and fee revenue. This budget allocation is intended to enhance the University's current compensation package and assists in the recruitment and retention of the best and brightest employees. The inclusion of this benefit in this budget is in response to widespread endorsement by both faculty and staff. This benefit (or a similar variation) is provided by the majority of Kentucky public universities and NKU benchmark institutions.

ENHANCE STUDENT RECRUITMENT AND RETENTION

Invest In Success

Second and final year of a two-year, NKU Board of Regent's approved, student fee increase targeted at enhancing student recruitment and retention by investing in academic and student support operations. The FY 2000-01 Invest In Success revenue is budgeted to increase by \$431,100, with a total recurring investment of \$1,156,100 over a two-year implementation period. FY 2000-01 Invest In Success allocation includes the following investments:

- Office support for the Adult Learner, Evening, and Weekends (\$72,000)
- Mid-term Grades Software (\$55,000)
- Student Life Staff Enhancements (\$99,600)
- Academic/PSE Orientation (\$8,000)
- 1st Year/undeclared Undergraduate Advisors (\$81,000)
- Graduate Programs Office/Secretary (\$6,000)
- 1st Year Book Project (\$12,000)
- Outdoor Recreation Complex (Invest In Success (\$86,000), NKU Foundation (\$64,000), totaling (\$150,000) to create a dollar-for-dollar match and/or private donor naming opportunity

Scholarships/Reciprocity/Existing Tuition Waivers

- Distinguished Scholars Program (\$275,000)
- Reciprocity - Indiana/Ohio (\$319,700)
- Athletic (\$17,000)
- Norse Awards - Non-recurring (\$40,000)
- Faculty/Staff Education Awards - Existing Base Increase (\$30,000)

Other Investments in Student Recruitment and Retention

- Undergraduate/Graduate/Chase Law Recruiters (\$127,500)
- Disability Sign Language Interpreters and Test Proctoring Equipment (\$30,000)
- Enrollment Reserve Fund (\$54,000)
- Presidential Ambassadors (\$6,000)

STRENGTHEN PUBLIC ENGAGEMENT

General Education Pilot Course Development - Summer \$ 60,000

Technology Lab Initiative (Covington Campus) \$ 111,000

Grant County Extension (½ Time Secretary) \$ 13,000

IMPROVE CAMPUS FACILITIES AND ENVIRONMENT

Steely Library \$ 75,000

Allocation supports a recurring increase in the acquisitions budget of Steely Library.

Chase College of Law Library \$ 40,000

Allocation supports a recurring increase in the acquisitions budget of Chase Law Library.

Enhancement of Campus Technology \$ 1,196,000

Allocation provides support for an investment in instructional technology. Technology Fee is the source of revenue.

Deferred Maintenance Projects \$ 100,000

Physical Facilities

During the 2000-01 fiscal year Facilities Management will focus on Instructional Renovations. The following initiatives are planned to be completed during FY 2000-01:

- (1) Nonrecurring funding to match the CPE Facilities Maintenance Trust Fund recommended by CPE and approved by the Kentucky state legislature (\$700,000);
- (2) Instructional Technology renovation of the Steely Library basement to accommodate the relocation of Campus Technology (\$93,000);
- (3) Campus beautification initiatives and support including the planting of trees on campus (\$50,000 anticipated from private donor or support), the funding for Turf Specialist (\$31,000) and Horticulture Technician positions (\$25,000);
- (4) Central Plaza Redesign planning support (\$35,000 anticipated from private donor support);
- (5) Student Outdoor Recreation Complex (\$150,000 in University resources to be matched, dollar for dollar, with \$150,000 in private donor support). The total scope of the project is estimated to cost \$300,000;
- (6) Physical Plant Service Contracts (\$40,200)

Equipment Replacement and Renewal \$ 76,800

Allocation supports equipment replacement and renewal for Printing Services (\$12,800), University Center (\$10,000), Campus Recreation (\$10,000), Nunn Hall Athletics Scoreboard Replacement (\$10,000), and CINSAM hardware/software upgrades (\$34,000).

ENHANCE FUND RAISING CAPACITY

Alumni Magazine	\$	60,000
President's Annual Report Production	\$	25,000
Associate Athletic Director (Salary Supplement)	\$	14,000
University Communications (Writer Position)	\$	28,500
Director of Development Services (Database Coordinator)	\$	22,000
Development Cultivation/Travel/Phonathons	\$	30,000
Integrated Marketing/Success Series Continuation	\$	50,000
Governmental/Community Relations	\$	15,000

STRATEGIC INVESTMENT FUND

Maintains \$500,000 to support non-recurring investments in initiatives and activities that contribute to the attainment of the institutional vision and/or assist in addressing strategic priority areas. This allocation includes the Covington Campus Technology Lab Initiative (\$111,000), General Education Pilot Course Development (\$60,000), and (\$25,000) for Faculty/Staff Early Retirement program consulting services.

Special Dedicated Fee Expenditures

Revenue generated by special dedicated fees is reserved for expenditures consistent with the intended purpose of the fees and totals \$3,475,600, an increase of approximately \$1,443,600 over 1999-00 as described below:

Invest In Success — Projected to generate approximately \$1,156,100 (Earmarked to improve student recruitment and retention).

Support of Learning Surcharge — Increase to \$476,600 from \$259,200 (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 \$1,196,400 from \$425,900 (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 — Remains as budgeted at \$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.)

Special Dedicated Fee Expenditures (Cont'd)

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. Construction of the Parking is completed.)

Athletics Enhancement Fee — Remains as budgeted at \$425,900
(Earmarked to support the enhancement of intercollegiate athletics in accordance with January, 1997 Board action.)

MBA Program Fee — Projected to generate \$32,700
(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 subject to revenue generated to support expenditures budgeted for their operation and include the residential facilities, bookstore and child care center. Total budgeted expenditures of auxiliary units are projected to decrease \$106,000 from \$6,467,000 to \$6,361,000 as a result of projected Residential Village revenue shortfall. Total expenditures for other revenue generating units increase by approximately \$559,000, from \$1,102,900 to \$1,661,900.

LOOKING AHEAD

Over the past year, in concurrence with consulting support from National Center for Higher Education Management Services (NCHEMS) president, Dennis Jones, a review of the NKU operating budget in comparison to Kentucky Public Universities and Benchmark Institutions was conducted by NKU Administration. As a result of the findings of the study, \$13,000,000 in unfunded strategic priorities were identified. In an effort to direct resources to the unfunded strategic priorities, Administration has recommended that the \$5,750,000 in benchmark funding (\$2,871,000 over the next two years) appropriated to NKU be directed toward the unfunded strategic priorities. In addition, there is a commitment to apply the third year of benchmark funding, (\$2,871,000) anticipated to be recommended by the CPE for FY 2002-03, to continue investment in the unfunded strategic priorities.

Further, in an effort to increase operational effectiveness and efficiency and provide resources to assist in funding the unfunded strategic priorities, President James C. Votruba has requested that each vice president reallocate 1% of their respective areas operating budget, each year, for the next three fiscal years, beginning in FY 2000-01. The strategy of University Administration to address the remaining unfunded strategic priorities will include tuition revenue from enrollment growth, revenue generated from entrepreneurial/educational activities, and University savings incurred from increased private donor support. Finally, President Votruba has appointed a team to examine ways to de-bureaucratize University processes and operations and identify opportunities for reorganization, outsourcing, and divestment. This team has been charged with responding to the question, "is what we are currently doing, more important than what we want to do?"

SUMMARY

The 2000-2001 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 2000-2002 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 the annual planning and budget processes.

Approval of the resolution establishing the fiscal year 2000-01 annual budget for Northern Kentucky University is recommended.

I. Academic Affairs

Vice President for Academic Affairs & Provost

Academic Journals	\$	2,452
Accountability Program		21,877
Commencement		47,117
Curator/Archivist		29,117
Curriculum Development		4,223
Education Support Loan		85,000
Faculty Development		70,203
Faculty Senate		15,014
General Instruction		113,245
Institutional Faculty Research		78,765
Instructional Equipment		250,754
Part-Time Faculty		1,524,488
Steely Library		1,979,548
Steely Library Acquisition		588,050
Steely Library-SOLS		210,150
Vice President for Academic Affairs & Provost		499,580
		<hr/>
<i>Subtotal</i>	\$	5,519,583

Associate Provost for Strategic Planning & Outreach

Associate Provost for Strategic Planning & Outreach	\$	146,182
Community Education		235,945
Credit Continuing Education & Distance Learning		148,754
Director of Curriculum, Accreditation & Assessment		91,336
Elderhostel Program		125,000
Grant County Program		91,490
Life Long Learning		6,000
METS		700,000
Office of University/School Partnerships		33,018
		<hr/>
<i>Subtotal</i>	\$	1,577,725

Office of the Vice Provost

Academic Advising Resource Center	\$	433,922
Academic Orientation		76,358
Book Connection		12,000
Cooperative Center for Study Abroad		410
Covington Campus Administrative Services		42,104
First Year Programs		298,657
Graduate Center - UK		3,810
Graduate Programs - NKU		74,307
Honors Program		84,953
International Programs		42,378
Japanese Language & Cultural Exchange Program		15,000
Learning Assistance Center		341,773
Mathematics-Developmental		274,083
Office of the Vice Provost		210,121
Research & Grants Match		150,000

Research, Grants & Contracts	167,002
Research, Grants & Contracts-Funding	42,400
Running Start Program	51,214
Summer Session	1,523,655
Supplemental Instruction	63,542
Urban Learning Center	8,738
Women's Studies	4,610
<i>Subtotal</i>	\$ 3,921,037

College of Arts & Sciences

African American Studies Program	\$ 3,523
Anthropology Museum	5,372
Art Gallery	4,766
CINSAM	1,387,030
Dean of Arts & Sciences	699,072
Department of Art	870,976
Department of Biological Sciences	1,226,522
Department of Chemistry	863,794
Department of History & Geography	1,577,880
Department of Literature & Language	2,222,959
Department of Mathematics/Computer Sciences	1,893,381
Department of Music	869,640
Department of Physics & Geology	677,160
Department of Political Science	942,451
Department of Psychology	971,034
Department of Sociology, Anthropology & Philosophy	1,230,456
Department of Theatre	719,469
Environmental Resource Management Center	499,999
Fine Arts Events	43,862
Geography Laboratory	1,030
Greaves Hall	5,000
International Studies	4,295
Justice Studies Program	4,276
Language Laboratory	515
Master of Public Administration	7,235
Medical Technology	243
Music-Applied Lessons	65,000
Music Preparatory	100,000
Summer Dinner Theatre	138,480
Theatre Productions	91,520
<i>Subtotal</i>	\$ 17,126,940

College of Business

Career Enhancement Opportunity Program	\$ 0
College of Business-Special Events	3,000
Dean of Business College	520,556
Department of Accountancy	731,746

Department of Economics, Finance & Information Systems	1,336,775
Department of Management & Marketing	1,314,947
Master of Business Administration	34,000
Training and Development	12,000
<i>Subtotal</i>	\$ 3,953,024
 College of Law	
Chase Law Library	\$ 1,154,763
Chase Law School - Instruction	2,489,435
Chase Summer Running Start Program	23,785
Dean of Law School	730,047
Law Library and Learning Fee	167,000
Moot Court	6,723
<i>Subtotal</i>	\$ 4,571,753
 College of Professional Studies	
Center for Exceptional Children	\$ 9,205
Dean of Professional Studies & Education	387,518
Department of Allied Health and Human Services	606,394
Department of Communications	1,242,786
Department of Nursing-Associate Degree	620,867
Department of Nursing-Baccalaureate	433,492
Department of Technology	1,174,601
Forensics	5,564
In Service Education	1,000
Local School Services	16,479
Nursing-Administration	205,389
Real Estate Program	66,331
School of Education	2,322,860
Social Work	341,643
Summer Enrichment	14,700
Technical Services Institute	10,000
<i>Subtotal</i>	\$ 7,458,829
 Information Technology	
Central	\$ 1,741,986
Customer Systems	411,496
Information Systems	864,197
Learning Systems	183,843
Micro Repair	0
Network Systems	509,992
Office Automation	0
Operations	0
Technology Reorganization & Consulting	127,743
Telecommunications	0
Telecommunications Service	37,862
<i>Subtotal</i>	\$ 3,877,119
<i>Total Academic Affairs</i>	\$ 48,006,010

II. Administration and Finance

Vice President for Administration & Finance

Accounts Payable	\$	103,200
Comptroller's Office		517,102
Director of Campus Planning		242,439
Director of Public Safety		877,784
Financial and Operations Audit		46,938
Institutional Research		205,987
Motorist Assistance Program		79,635
Office of Financial Planning		337,477
Property/Rental Management		30,000
Staff Congress		13,907
Vice President for Administration & Finance		317,165
		<hr/>
<i>Subtotal</i>	\$	2,771,634

Business Operations/Auxiliary Services

All Card Administration	\$	84,456
Bookstore		3,229,000
Bursar Operations		478,316
Business Affairs		0
Business Operations/Auxiliary Services		141,248
Conference Management		43,465
Copy Center		62,633
Copying Machines		65,800
Mail/Distribution Services		192,766
Printing Services		364,988
Purchasing		325,767
Residential Village-Cafeteria		160,381
Residential Village-Convenience Store		19,849
University Center Cafeteria		100,000
		<hr/>
<i>Subtotal</i>	\$	5,268,669

Director of Human Resources

Director of Human Resources	\$	400,514
Payroll - Taxes		94,983
Staff Benefits		283,627
Staff Development		262,530
University Wellness		55,416
		<hr/>
<i>Subtotal</i>	\$	1,097,070

Physical Plant

Central Warehouse	\$	500
Environmental Safety		115,575
PP-Administration		364,261
PP-Automotive Shop		236,980
PP-Carpenter Shop		412,242
PP-Custodial Services/Housekeeping		140,875
PP-Custodial Services/Laborers		224,810
PP-Custodial Services/Main Campus		1,254,678

PP-Custodial Services/University College	47,568
PP-Deferred Maintenance	335,000
PP-Electric Shop	281,539
PP-General & Other Expenses	19,474
PP-Horticulture	211,048
PP-Locksmith	72,715
PP-Heating, Ventilating & A/C	424,721
PP-Maintenance of Roads & Grounds	461,604
PP-Mechanical Shop/Covington Campus	46,954
PP-Plumbing & Sheet Metal	254,889
PP-Power Plant	347,230
PP-Utilities	1,938,364
	<hr/>
<i>Subtotal</i>	\$ 7,191,027
<i>Total Administration & Finance</i>	\$ 16,328,400

III. General Administration/General Institutional

General Administration

Affirmative Action and Multicultural Affairs	\$ 110,633
Board of Regents	57,933
Legal Services	181,389
Office of the President	534,492
	<hr/>
<i>Subtotal</i>	\$ 884,447

General Institutional

Academic Support - Match	\$ 31,827
Central Allocation Reserve	(226,191)
Central Control - Academics	285,618
Central Control - Instruction	881,790
Central Control - Libraries	0
Central Control - O & M of Plant	0
Central Control - Student	24,209
General Institutional Expenses	(21,039)
General Insurance	283,345
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
	<hr/>
<i>Subtotal</i>	\$ 1,559,334

Non-Mandatory Transfers

University Center Expansion	\$ 425,900
Parking Improvements Reserve	44,123
Parking Garage Debt Service Principal & Interest	271,877
	<hr/>
<i>Subtotal</i>	\$ 741,900

Mandatory Transfers

Debt Service - Principal and Interest	\$	5,033,500
Perkins Loan - Institutional Match		32,908
		<hr/>
		\$ 5,066,408
		<hr/>
		\$ 8,252,089

*Subtotal**Total General Administration/General Institutional***V. Student Affairs & Enrollment Management****Vice President for Student Affairs & Enrollment Management**

Student Incidental	\$	4,000
Vice President for Student Affairs Allocation		25,712
Vice President for Student Affairs & Enrollment Management		246,808
		<hr/>
	\$	276,520

*Subtotal***Associate Vice President for Enrollment Management**

Admissions	\$	1,002,797
African American Student Affairs and Ethnic Services		134,846
Associate Vice President for Enrollment Management		190,504
Freshfusion		5,000
International Student Affairs		83,813
New Student Orientation		45,123
Presidential Ambassadors		5,975
Recruitment Publications		30,820
Registrar		593,678
Women's Center		176,107
		<hr/>
	\$	2,268,663

*Subtotal***Dean of Students**

Activity Programs	\$	97,037
Anointed Voices		1,437
Assistant Vice President - Student Development		0
Cameo		1,340
Campus Recreation		407,294
Career Development Center		271,593
Dean of Students		223,250
Disability Services		45,396
Early Childhood Center		133,921
Health, Counseling & Testing Services		482,790
Licking River Review		5,224
Norse Leadership Society		9,905
Northern Kentucky Cause		2,271
Pep Band		0
Residence Hall Association		3,965
Residence Halls		813,200
Residential Life		202,217
Residential Village		1,729,788
Student Alumni Association		4,168

Student Bar Association	5,000
Student Government	34,774
Student Life	307,597
Student Organizations	43,008
Students Together Against Racism	3,900
The Northerner	58,399
University Center	17,250
WNTV Student Television	7,129
WRFN Student Radio	7,129

<i>Subtotal</i>	\$ 4,918,982
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Intercollegiate Athletics

Athletic Enhancement Reserve	\$ 26,738
Athletic Facilities	1,842
Athletic Advertising	65,000
Athletic Concessions	8,000
Athletic Training	84,142
Baseball	104,292
Cheerleading	9,361
Director of Intercollegiate Athletics	486,438
Men's Basketball	262,404
Men's Cross Country	12,940
Men's Golf	24,461
Men's Soccer	88,803
Men's Tennis	27,004
Summer Camp - Baseball	12,000
Summer Camp - Basketball-Boys	100,000
Summer Camp - Basketball-Girls	55,000
Summer Camp - Soccer-Boys	500
Summer Camp - Soccer-Girls	2,500
Summer Camp - Softball	500
Summer Camp - Trainer	0
Summer Camp - Volleyball	35,000
Volleyball	89,456
Women's Basketball	249,657
Women's Cross Country	12,895
Women's Intercollegiate Golf	12,519
Women's Soccer	72,976
Women's Softball	82,930
Women's Tennis	32,900

<i>Subtotal</i>	\$ 1,960,258
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Student Financial Assistance - Administration

Student Financial Assistance	\$ 452,697
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<i>Subtotal</i>	\$ 452,697
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Student Financial Assistance - Scholarships

CCSA Scholarships	\$ 12,000
Chase Scholarships/Awards	297,176

Commonwealth Scholarship Program	58,480
Consortium Tuition Waiver	40,000
Dean's Scholarship	102,180
Distinguished Scholars	476,366
Fine Arts Scholarship	92,355
Graduate Programs - Scholarship	63,984
Indiana Reciprocity Graduate	11,300
Indiana Reciprocity Undergraduate Program	743,500
International Exchange Student Award	22,200
International Student Award	17,061
Minority Educational Opportunity Award	244,978
Ohio Tuition Waiver - Chase	202,800
Ohio Tuition Waiver - Graduate	352,240
Ohio Tuition Waiver - Undergraduate	1,600,000
Part-Time Continuing Student Award	25,920
Post Secondary Tuition Waiver	13,900
Presidential Scholarship	369,894
Special Academic Awards	35,000
Staff Congress Institutional Scholarships	1,000
Statutory Scholarship/Award	175,160
Undergraduate Academic Scholarship	40,216
	<hr/>
<i>Subtotal</i>	\$ 4,997,710
<i>Total Student Affairs & Enrollment Management</i>	\$ 14,874,830

IV. University Advancement

Vice President for University Advancement

Alumni Affairs	\$ 213,327
Community & Government Relations	160,825
Development Relations	41,355
Special Functions	18,395
University Development	569,065
University Radio Station-WNKU	268,304
University Communications	492,944
Vice President for University Advancement	273,556
<i>Total University Advancement</i>	\$ 2,037,771

University Contingency **\$ 350,000**

University Reserve **\$ 100,000**

Strategic Incentive Fund **\$ 500,000**

CINSAM Reserve **\$ 90,900**

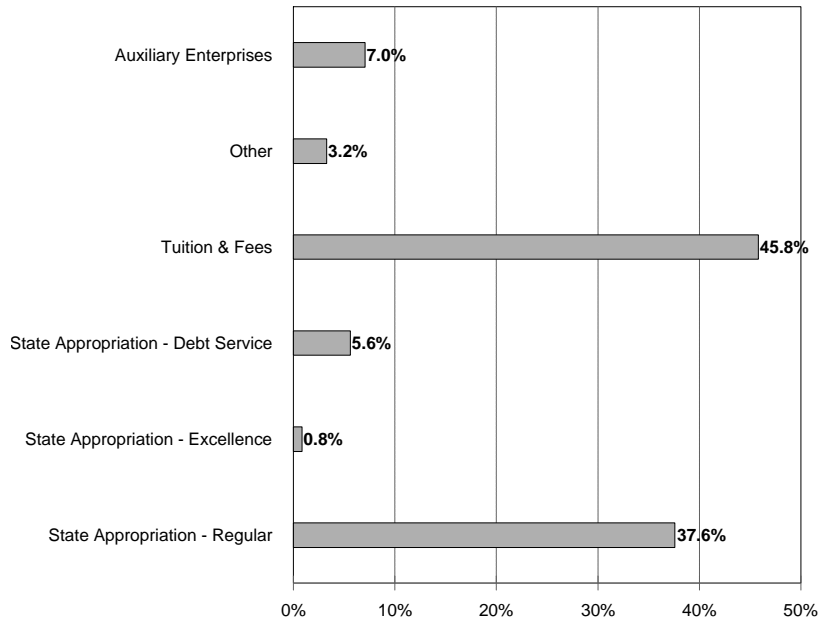
Grand Total University **\$ 90,540,000**

Summary of Unrestricted Revenues and Expenditures

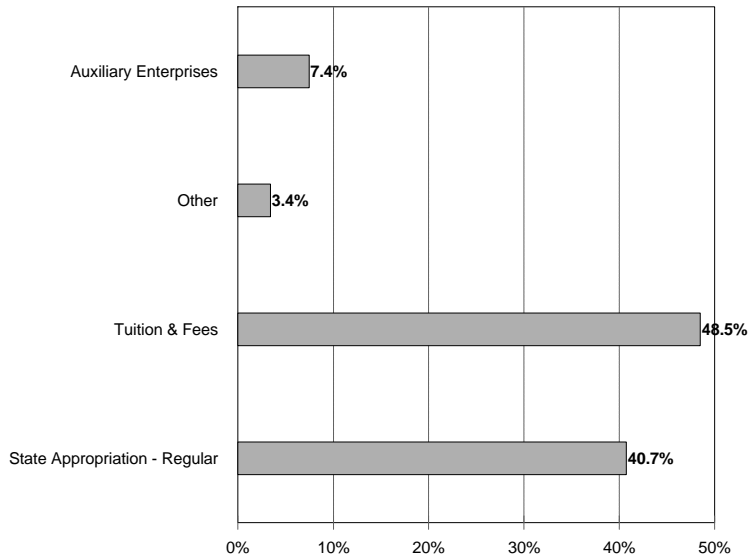
	<u>1999-00</u> <u>Original</u>	<u>Percent</u> <u>of</u> <u>Total</u>	<u>2000-01</u> <u>Proposed</u>	<u>Percent</u> <u>of</u> <u>Total</u>
Revenue by Source				
Tuition and Fees	\$ 38,058,837	46.0 %	\$ 41,441,535	45.8 %
Governmental Appropriation - Regular	29,656,300	35.9	34,048,800	37.6%
Governmental Appropriation - Excellence	739,000	0.9	739,000	0.8%
Governmental Appropriation - Debt Service	5,065,400	6.1	5,033,500	5.6%
Sales and Services of Educational Activities	707,750	0.9	692,830	0.8%
Sales and Services of Auxiliary Enterprises	6,466,888	7.8	6,360,975	7.0%
Other Sources	2,005,825	2.4	2,223,360	2.5%
Total Revenues	<u>\$ 82,700,000</u>	<u>100.0 %</u>	<u>\$ 90,540,000</u>	<u>100.0% %</u>
Expenditures by Major Object				
Personal Services	\$ 54,143,846	65.5 %	\$ 58,926,848	65.1 %
Operating	17,625,633	21.3	20,128,804	22.2%
Capital Outlay	2,232,453	2.7	3,101,752	3.4%
Mandatory Transfers	6,626,798	8	6,871,673	7.6%
Non-Mandatory Transfers	741,900	0.9	470,023	0.5%
University Contingency	350,000	0.4	350,000	0.4%
University Appropriation Reserve	100,000	0.1	100,000	0.1%
Strategic Incentive Fund	500,000	0.6	500,000	0.6%
CINSAM Reserve	379,370	0.5	90,900	0.1%
Total Expenditures	<u>\$ 82,700,000</u>	<u>100.0 %</u>	<u>\$ 90,540,000</u>	<u>100.0% %</u>
Expenditures by Major Function				
Educational and General				
Instruction	\$ 31,862,189	38.5 %	\$ 35,440,019	39.1 %
Research	80,331	0.1	81,217	0.1%
Public Service	623,410	0.8	1,161,806	1.3%
Academic Support/Libraries	8,128,118	9.8	10,781,313	11.9%
Student Services	6,271,978	7.6	6,801,079	7.5%
Institutional Support	11,718,467	14.2	11,051,057	12.2%
Physical Plant	6,698,041	8.1	7,105,452	7.8%
Student Financial Aid	3,850,203	4.6	4,997,710	5.5%
Mandatory Transfers	5,098,308	6.2	5,338,285	5.9%
Non-Mandatory Transfers	751,900	0.9	555,023	0.6%
University Contingency	350,000	0.4	350,000	0.4%
University Appropriation Reserve	100,000	0.1	100,000	0.1%
Strategic Incentive Fund	500,000	0.6	500,000	0.6%
CINSAM	379,370	0.5	90,900	0.1%
Total Educational and General	<u>\$ 76,412,315</u>	<u>92.4 %</u>	<u>\$ 84,353,861</u>	<u>93.2% %</u>
Auxiliary Enterprises				
Student Services	\$ 4,759,195	5.8 %	\$ 4,652,751	5.1 %
Mandatory Transfers	1,528,490	1.8	1,533,388	1.7%
Total Auxiliary Enterprises	<u>\$ 6,287,685</u>	<u>7.6 %</u>	<u>\$ 6,186,139</u>	<u>6.8% %</u>
Total Expenditures	<u>\$ 82,700,000</u>	<u>100.0 %</u>	<u>\$ 90,540,000</u>	<u>100.0% %</u>

Unrestricted Current Fund 2000-2001 Revenues by Source

Including Debt Service Appropriation



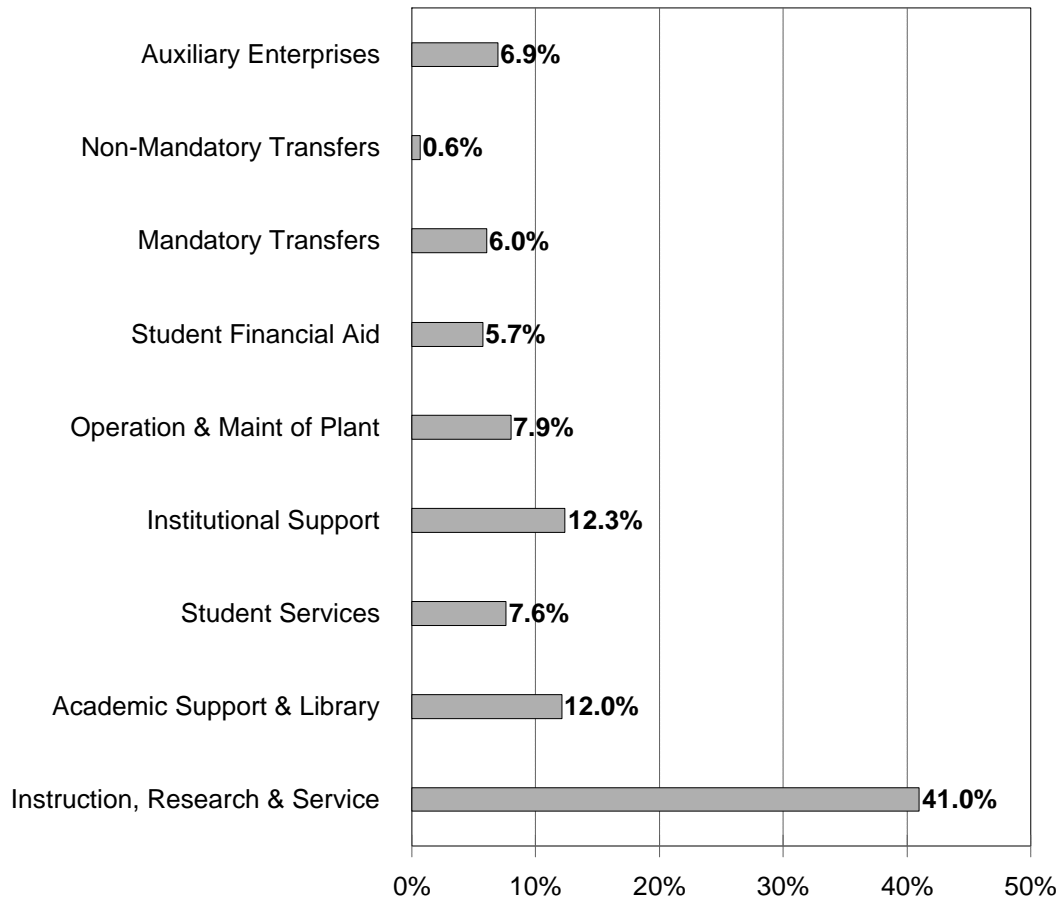
Excluding Debt Service Appropriation



	Including Debt Service	Excluding Debt Service
State Appropriation - Regular	\$ 34,048,800	34,048,800
State Appropriation - Excellence	739,000	739,000
State Appropriation - Debt Service	5,033,500	0
Tuition & Fees	41,441,535	41,441,535
Other	2,916,190	2,916,190
Auxiliary Enterprises	6,360,975	6,360,975
GRAND TOTAL	\$ 90,540,000	85,506,500

Unrestricted Current Fund 2000-2001 Expenditures by Major Function

Includes Debt Service and Utilities

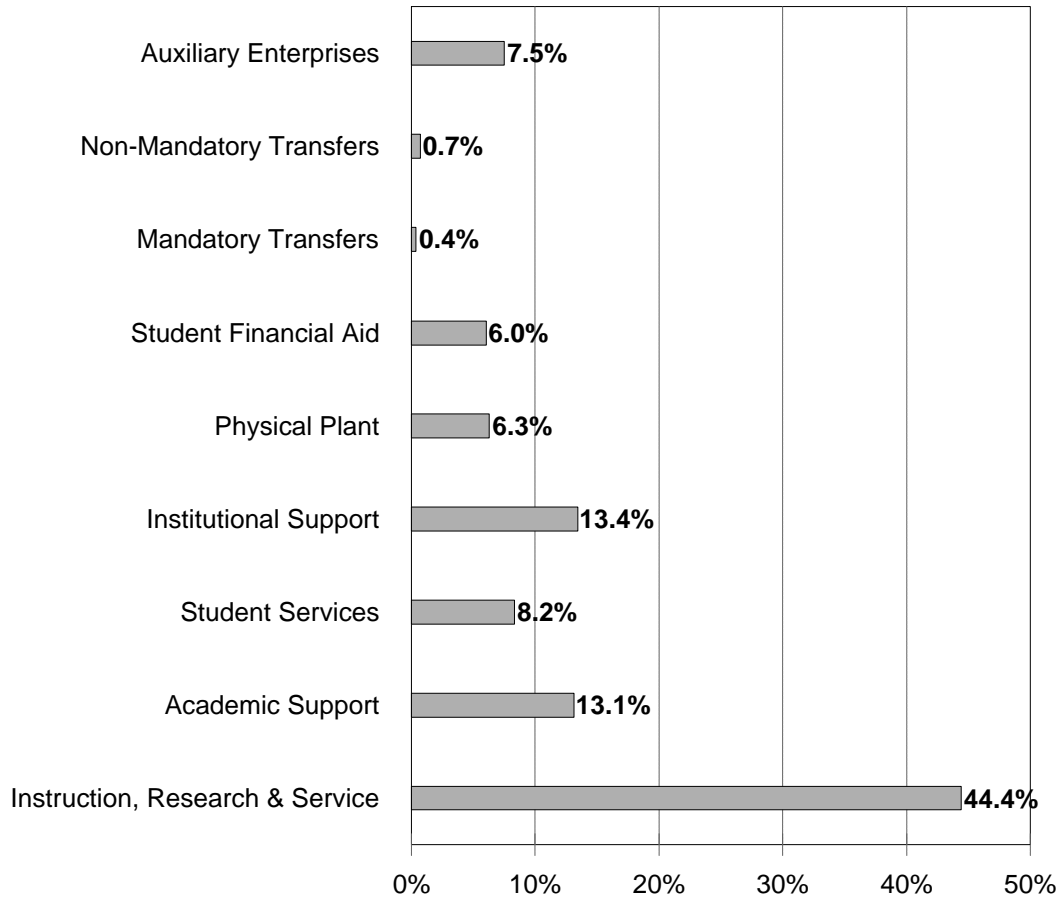


Instruction, Research & Service	\$ 36,683,042
Academic Support & Library	10,781,313
Student Services	6,801,079
Institutional Support	11,051,057
Operation & Maint of Plant	7,105,452
Student Financial Aid	4,997,710
Mandatory Transfers	5,338,285
Non-Mandatory Transfers	555,023
Auxiliary Enterprises	6,186,139
GRAND TOTAL	\$ 89,499,100

Unrestricted Current Fund 2000-2001

Expenditures by Major Function

Excluding Debt Service and Utilities

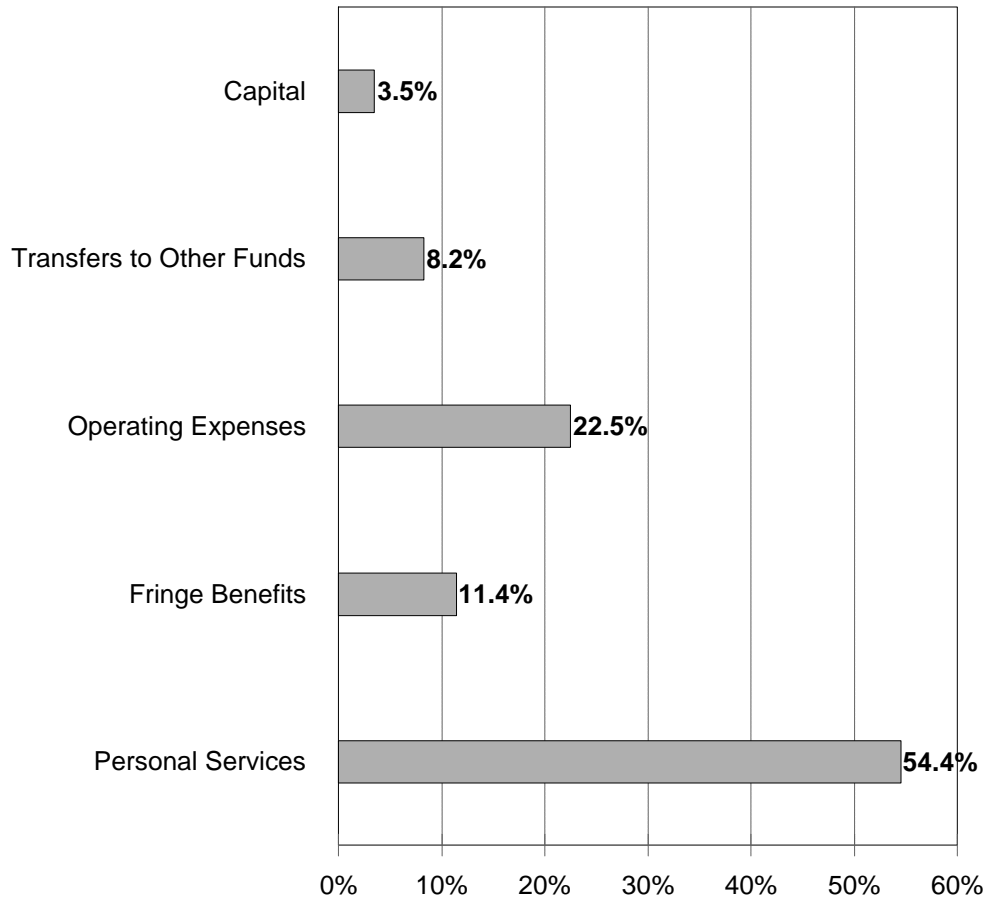


Instruction, Research & Service	\$ 36,683,042
Academic Support & Library	10,781,313
Student Services	6,801,079
Institutional Support	11,051,057
Operation & Maint of Plant	5,167,088
Student Financial Aid	4,997,710
Mandatory Transfers	304,785
Non-Mandatory Transfers	555,023
Auxiliary Enterprises	6,186,139
GRAND TOTAL	\$ 82,527,236

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

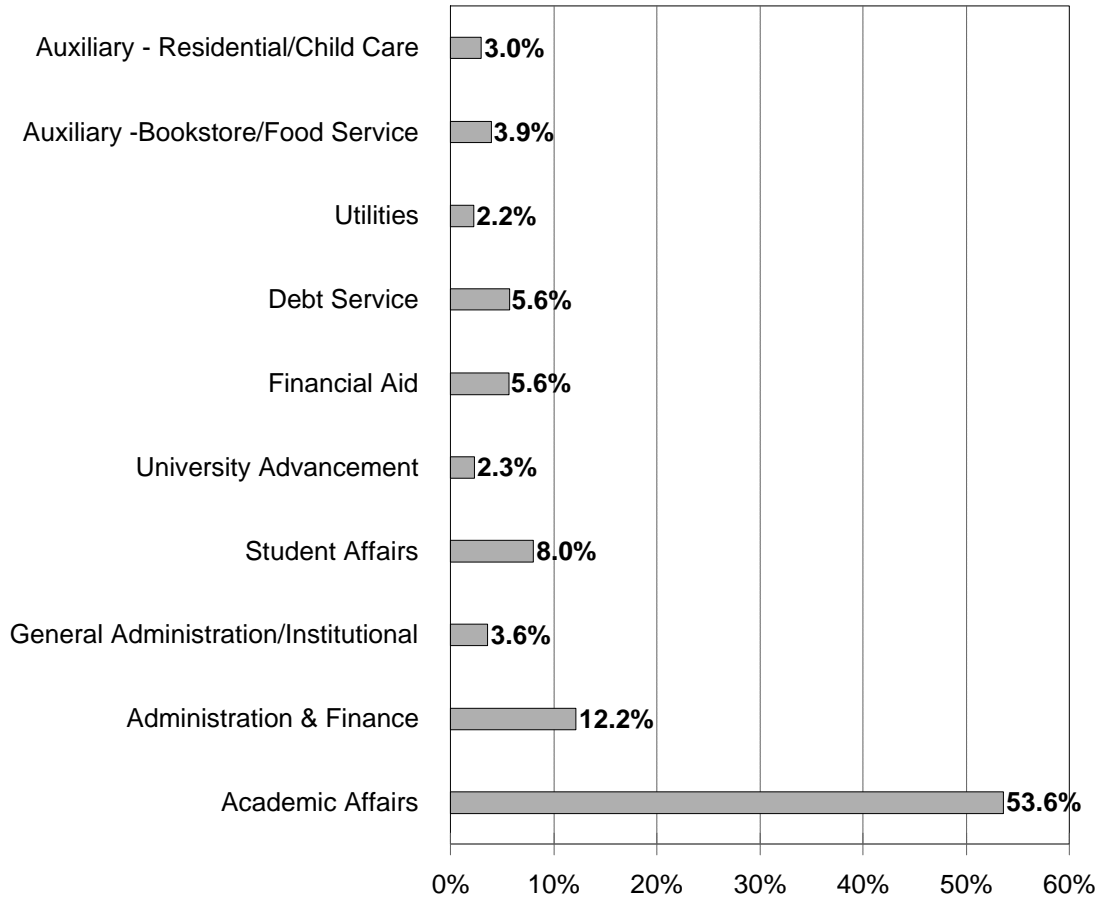
Unrestricted Current Fund 2000-2001 Expenditures by Major Object

Includes Debt Service and Utilities



Personal Services	\$ 48,729,823
Fringe Benefits	10,197,025
Operating Expenses	20,128,804
Transfers to Other Funds	7,341,696
Capital	3,101,752
GRAND TOTAL	\$ <u>89,499,100</u>

Unrestricted Current Fund 2000-2001
Expenditures by Major Object
Includes Debt Service and Utilities

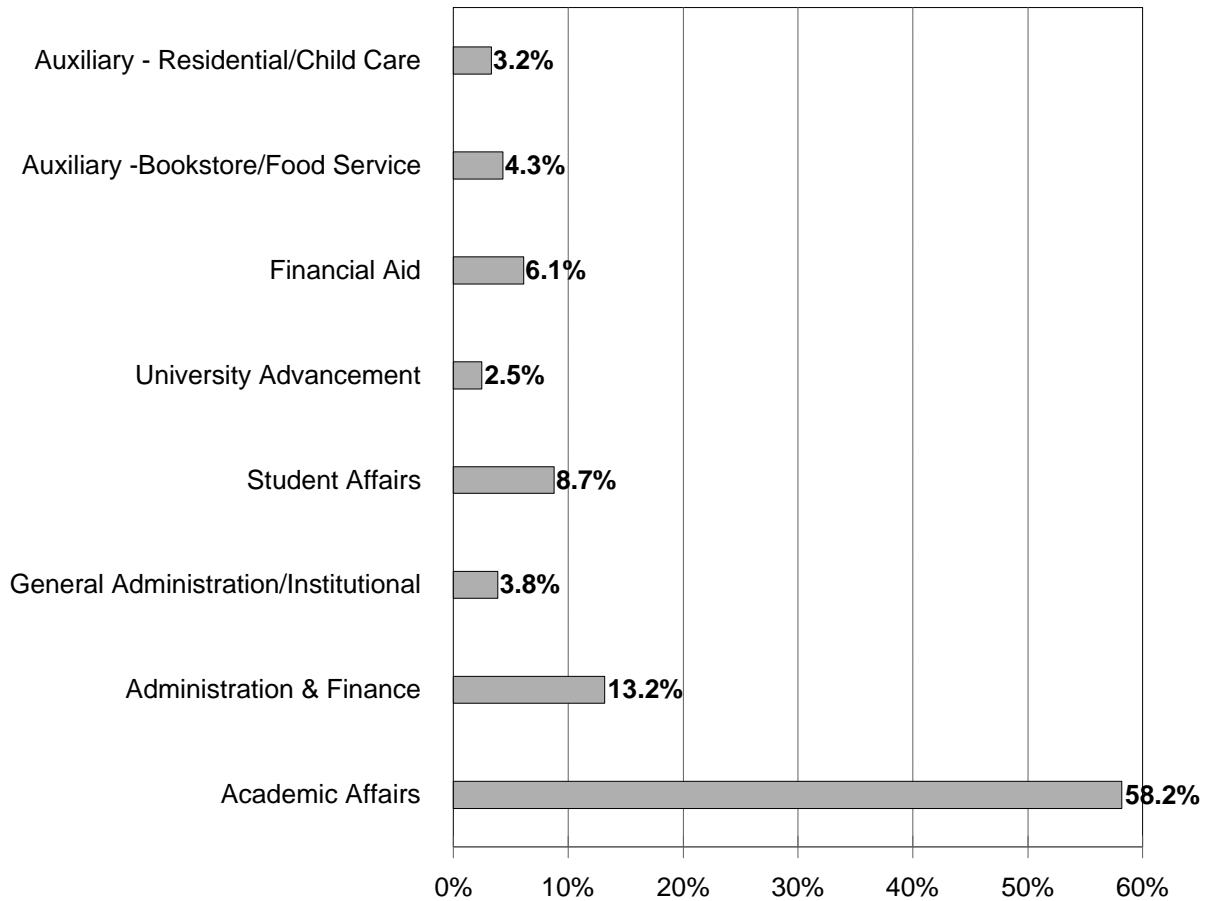


Academic Affairs	\$ 48,006,010
Administration & Finance	10,880,806
General Administration/Institutional*	3,218,589
Student Affairs	7,200,211
University Advancement	2,037,771
Financial Aid	4,997,710
Debt Service	5,033,500
Utilities	1,938,364
Auxiliary -Bookstore/Food Service	3,509,230
Auxiliary - Residential/Child Care	2,676,909
GRAND TOTAL	\$ 89,499,100

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

Unrestricted Current Fund 2000-2001 Expenditures by Major Area/Selected Functions

Excludes Debt Service and Utilities



Academic Affairs	\$ 48,006,010
Administration & Finance	10,880,806
General Administration/Institutional*	3,218,589
Student Affairs	7,200,211
University Advancement	2,037,771
Financial Aid	4,997,710
Auxiliary -Bookstore/Food Service	3,509,230
Auxiliary - Residential/Child Care	2,676,909
GRAND TOTAL	\$ 82,527,236

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

Detailed Schedule of Estimated Revenues

	1999-00 Original	2000-01 Proposed
Other Fees		
Accounting Assessment Test Fee	\$ 700	\$ 700
Admission Application Fee	170,000	165,000
Advanced Standing Fees	8,000	10,000
Career Enhancement/Opp. Program	1,000	0
Community Education Class Fees	185,000	206,500
Elderhostel Program Fees	125,000	125,000
Environmental Resource Management Center	0	500,000
Experiential Learning Fee	10,000	10,000
Graduation Fees-Law School	2,000	2,000
Inservice Education Program Fees	1,000	1,000
Japanese Culture Exchange Fee	15,000	15,000
Late Registration Fees	5,000	4,000
Law School Application Fees	19,500	18,600
Library Card Subscriptions Fee	300	300
MBA Program Fee	29,000	32,700
Music Fees	50,000	65,000
Music Fees-Preparatory School	100,000	100,000
Physical Activity Participation Fee	0	1,125
Registration-Cancellation Fee	2,500	0
Reinstatement Fee	13,920	7,000
Student All Card-Acquisition	40,000	40,000
Student All Card-Renewal	90,000	110,000
Summer Enrichment Fee	14,700	14,700
Thesis Binding Fee	200	300
Training/Development Fees	12,000	12,000
Transitions Fees	35,000	35,000
Women's Center	0	100
<i>Subtotal</i>	\$ 929,820	\$ 1,476,025
Athletics		
Athletics Enhancement Fee-Fall-In State	\$ 150,576	\$ 150,576
Athletics Enhancement Fee-Fall-Out of State	51,904	51,904
Athletics Enhancement Fee-Spring-In State	138,063	138,063
Athletics Enhancement Fee-Spring-Out of State	46,854	46,854
Athletics Enhancement Fee-Summer-In State	28,734	28,734
Athletics Enhancement Fee-Summer-Out of State	9,769	9,769
<i>Subtotal Athletics</i>	\$ 425,900	\$ 425,900
Insurance		
Insurance Fee-Allied Health	\$ 1,095	\$ 1,095
Insurance Fee-Human Services	0	2,295

Detailed Schedule of Estimated Revenues

	1999-00	2000-01
	Original	Proposed
Insurance Fee-International Students	35,000	36,000
Insurance Fee-Nurse Practitioner	720	720
Insurance Fee-Nursing	4,000	4,000
Insurance Fee-Social Work	2,550	2,550
<i>Subtotal Insurance</i>	\$ 43,365	\$ 46,660
Law Library		
Law Library Fee-Fall-In State	\$ 52,047	\$ 52,047
Law Library Fee-Fall-Out of State	29,363	29,363
Law Library Fee-Spring-In State	47,936	47,936
Law Library Fee-Spring-Out of State	26,863	26,863
Law Library Fee-Summer-In State	6,625	6,625
Law Library Fee-Summer-Out of State	4,166	4,166
<i>Subtotal Law Library</i>	\$ 167,000	\$ 167,000
Mandatory Fees		
Mandatory Fee-Student Incidental-Fall-In State	\$ 1,075,388	\$ 1,229,400
Mandatory Fee-Student Incidental-Fall-Out of State	389,580	432,100
Mandatory Fee-Student Incidental-Spring-In State	955,977	1,140,900
Mandatory Fee-Student Incidental-Spring-Out of State	347,555	398,700
Mandatory Fee-Student Incidental-Summer-In State	145,200	158,700
Mandatory Fee-Student Incidental-Summer-Out of State	49,100	54,100
<i>Subtotal Mandatory Fees</i>	\$ 2,962,800	\$ 3,413,900
Support Of Learning Fees		
Support Of Learning Fee-Fall-In State	\$ 93,943	\$ 184,200
Support Of Learning Fee-Fall-Out of State	33,757	64,000
Support Of Learning Fee-Spring-In State	83,897	170,900
Support Of Learning Fee-Spring-Out of State	29,605	59,100
Support Of Learning Fee-Summer-In State	13,594	14,400
Support Of Learning Fee-Summer-Out of State	4,404	4,900
<i>Subtotal Support Of Learning Fees</i>	\$ 259,200	\$ 497,500
Technology Fees		
Technology Fee-Fall-In State	\$ 150,576	\$ 427,600
Technology Fee-Fall-Out of State	51,904	145,000
Technology Fee-Spring-In State	138,063	392,800
Technology Fee-Spring-Out of State	46,854	132,700
Technology Fee-Summer-In State	28,734	73,500
Technology Fee-Summer-Out of State	9,769	24,800
<i>Subtotal Technology Fees</i>	\$ 425,900	\$ 1,196,400

Detailed Schedule of Estimated Revenues

	1999-00	2000-01
	Original	Proposed
Tuition		
Tuition Deferred Payment - Appl. Fee	\$ 101,250	\$ 101,250
Tuition Deferred Payment - Late Fee	42,000	42,000
Tuition-In State-Graduate-Fall	294,400	244,200
Tuition-In State-Graduate-Spring	308,700	270,500
Tuition-In State-Graduate-Summer	297,300	348,700
Tuition-In State-Law-Fall	643,000	530,600
Tuition-In State-Law-Spring	572,800	480,700
Tuition-In State-Law-Summer	143,900	111,800
Tuition-In State-MBA-Fall	0	72,200
Tuition-In State-MBA-Spring	0	58,200
Tuition-In State-UG-Fall	6,739,700	7,281,000
Tuition-In State-UG-Spring	6,111,500	6,675,900
Tuition-In State-UG-Summer	905,900	971,100
Tuition-Out of State-Graduate-Fall	288,100	150,700
Tuition-Out of State-Graduate-Spring	297,800	195,300
Tuition-Out of State-Graduate-Summer	241,000	178,000
Tuition-Out of State-Law-Fall	846,800	760,200
Tuition-Out of State-Law-Spring	765,502	661,100
Tuition-Out of State-Law-Summer	221,000	262,100
Tuition-Out of State-MBA-Fall	0	115,100
Tuition-Out of State-MBA-Spring	0	123,700
Tuition-Out of State-UG-Fall	6,828,500	6,996,500
Tuition-Out of State-UG-Spring	6,275,100	6,547,800
Tuition-Out of State-UG-Summer	920,600	1,039,600
<i>Subtotal Tuition</i>	\$ 32,844,852	\$ 34,218,250
<i>Total Student Tuition and Fees</i>	\$ 38,058,837	\$ 41,441,635
Appropriations		
State Appropriation-Debt Service	\$ 5,065,400	\$ 5,033,500
State Appropriation-General	30,395,300	34,787,800
<i>Total State Appropriation</i>	\$ 35,460,700	\$ 39,821,300
Services		
A.C.T. Test	\$ 15,000	\$ 15,000
C.L.E.P. Test	1,000	1,200

Detailed Schedule of Estimated Revenues

	1999-00	2000-01
	Original	Proposed
Campus Rec.-Misc. Revenue	1,500	1,500
Career Expo	0	6,000
Career Testing	900	900
COB-Special Events	3,000	3,000
Conference Management-Room Rental Fee	23,000	15,000
Duplicating - Archives	50	30
Duplicating - General	80,000	65,000
Duplicating-Micrographics	7,500	6,000
Faculty Publications	200	100
Flu Vaccine Program	1,500	2,700
Forensics Tournament Fee	400	0
Law Forum Subscriptions	7,500	7,500
Licking River Review	250	250
LRC Laminating Fee	3,500	3,500
Resume Expert Service	3,400	2,450
Student Entertainment	4,000	4,000
Student Newspaper-Northerner	33,000	33,000
Student Radio Station-WRFN	400	1,000
Summer Dinner Theatre	55,000	60,000
TB Test	700	0
Team Forfeit Deposit Fee	300	300
Theatre Productions	55,000	55,000
<i>Subtotal</i>	\$ 297,100	\$ 283,430
Athletics		
Athletics Ad Sale/Signage	\$ 65,000	\$ 65,000
Athletics-Concessions	8,000	8,000
Athletics-Program Sales	300	300
Athletics-Ticket Sales	18,000	18,000
<i>Subtotal Athletics</i>	\$ 91,300	\$ 91,300
Health Center		
Health Ctr. Mbr.-Alumni/Foundation	\$ 65,000	\$ 65,000
Health Ctr. Mbr.-Faculty/Staff	10,500	10,500
Health Ctr. Mbr.-Guest	15,000	14,000
Health Ctr. Mbr.-Student	7,500	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	2,000
<i>Subtotal Health Center</i>	\$ 113,350	\$ 112,600

Detailed Schedule of Estimated Revenues

	1999-00 Original	2000-01 Proposed
Summer Camp		
Summer Camp-Baseball	\$ 12,000	\$ 12,000
Summer Camp-Basketball-Boys	100,000	100,000
Summer Camp-Basketball-Girls	55,000	55,000
Summer Camp-Soccer-Boys	500	500
Summer Camp-Soccer-Girls	2,500	2,500
Summer Camp- Softball	500	500
Summer Camp-Trainer	500	0
Summer Camp-Volleyball	35,000	35,000
<i>Subtotal Summer Camp</i>	\$ 206,000	\$ 205,500
<i>Total Sales and Services of Educational Activities</i>	\$ 707,750	\$ 692,830
Auxiliary Central		
Commissions-AT&T	1,000	750
Commissions-Phone Services-Pay Phone	15,000	15,000
Commissions-Vending Machines	40,000	40,000
Commissions-Vending Machines General	200,000	200,000
Long Dist.-Commissions Off-Campus	500	500
<i>Subtotal Auxiliary Central</i>	\$ 256,500	\$ 256,250
Bookstore Auxiliary		
Bookstore Commissions	\$ 8,500	\$ 7,000
Sale of Course Books-New	1,728,000	1,728,000
Sale of Course Books-Used	630,000	653,000
Sale of Merchandise-Art	117,000	118,000
Sale of Merchandise-Clothing & Sporting Goods	249,000	245,000
Sale of Merchandise-Educational	169,000	165,000
Sale of Merchandise-Electronics	286,000	237,000
Sale of Merchandise-Miscellaneous	46,000	44,000
Sale of Sundry Items	57,000	54,000
Sale of Trade Books	80,000	78,000
<i>Subtotal Bookstore Auxiliary</i>	\$ 3,370,500	\$ 3,329,000
Business Services Auxiliary		
Cafeteria Proceeds	\$ 100,000	\$ 100,000
Residential Village-Cafe BD Override	180,000	190,000

Detailed Schedule of Estimated Revenues

	1999-00	2000-01
	Original	Proposed
Residential Village-Cafe-Local Int.	18,000	20,000
Residential Village-Convenience Store Commission	1,000	1,000
<i>Subtotal Business Services Auxiliary</i>	\$ 299,000	\$ 311,000
Child Care		
Child Care Revenue-Fall	\$ 53,200	\$ 48,000
Child Care Revenue-Spring	53,200	52,000
<i>Subtotal Child Care</i>	\$ 106,400	\$ 100,000
Residence Halls Auxiliary		
Residence Hall Administrative Assessment	\$ 8,000	\$ 8,000
Residence Hall Damage Assessment	1,400	1,600
Residence Hall Rental-Fall	301,079	326,325
Residence Hall Rental-Special	125,000	110,000
Residence Hall Rental-Spring	252,906	277,300
Residence Hall-Local Investment Interest	200	1,500
Residence Hall-MCI LD Commission	10,600	12,000
Residence Halls-Vending	17,000	12,000
<i>Subtotal Residence Halls Auxiliary</i>	\$ 716,185	\$ 748,725
Residential Village Auxiliary		
Residential Village MCI-LD Commission	\$ 15,900	\$ 18,000
Residential Village-Administrative Assessment	20,000	17,500
Residential Village-Damage Assessment	3,000	10,000
Residential Village-Rent-Fall	775,210	850,800
Residential Village-Rent-Spring	713,193	532,700
Residential Village-Rent-Summer	126,000	125,958
Residential Village-Special Rent	50,000	46,000
Residential Village-Vending	15,000	15,000
<i>Subtotal Residential Village Auxiliary</i>	\$ 1,718,303	\$ 1,615,958
<i>Total Sales and Services of Auxiliary Enterprises</i>	\$ 6,466,888	\$ 6,360,933
Assessments		
Auto Registration Permits	\$ 611,753	\$ 580,920
Chase Library Assessments	80	0
Chase Library Lost Books	100	50
G.C. Library Consortium	3,500	3,500

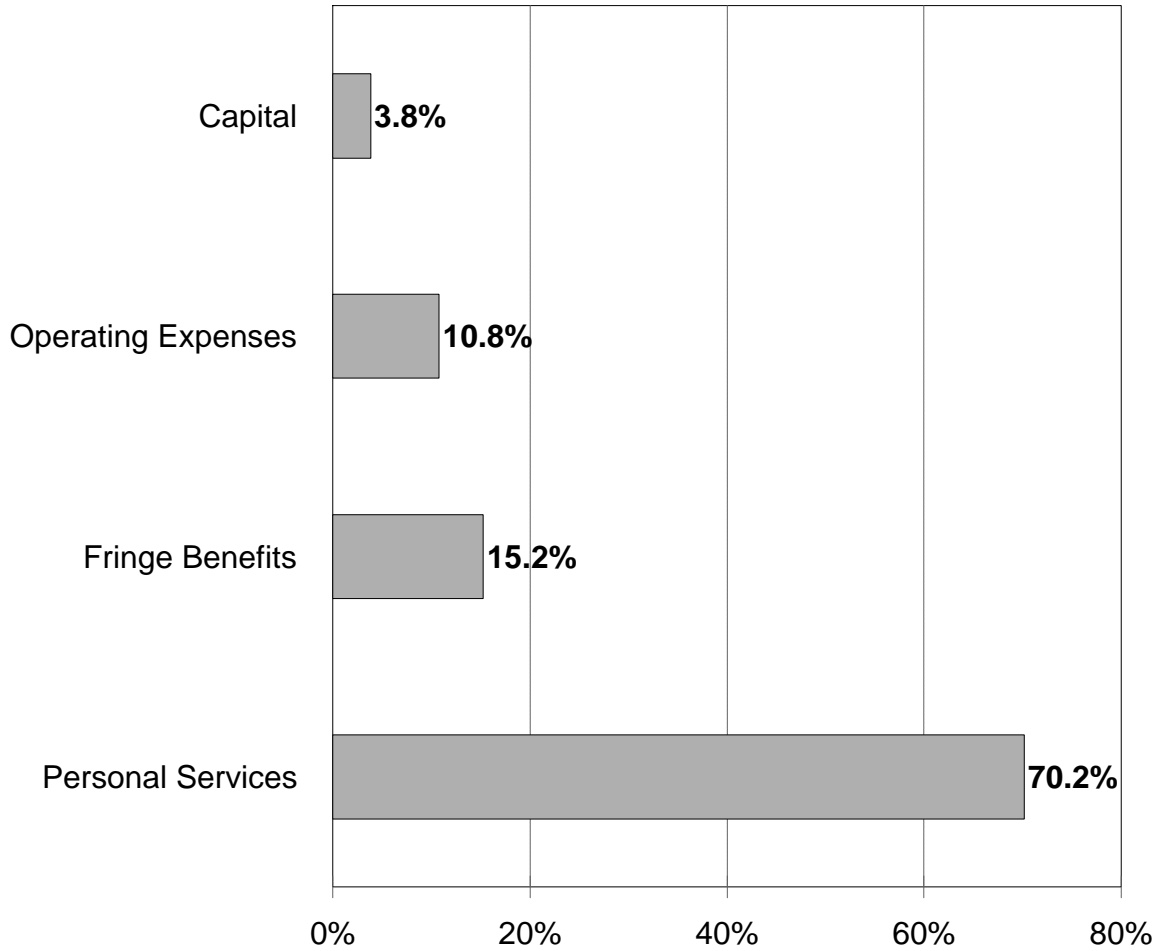
Detailed Schedule of Estimated Revenues

	1999-00	2000-01
	Original	Proposed
Health Center-Rental of Facility	6,000	6,000
Interest Earned-Auxiliary	17,500	25,000
Inter-Library Loan-Law	600	250
Inter-Library Loan-Main	650	650
Investment Earnings-General	765,100	840,600
Japanese Language School	35,040	35,040
Lost Key Assessment	100	100
Mailbox Rental	250	150
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	1,506
Nursing Cap. Contr.-Reimbursements	300	100
Online Searching	500	0
Parking Assessments	85,000	85,000
Parking Meter Revenue	10,000	5,000
Postal Contract	7,000	7,000
Recycling Proceeds	2,000	2,000
Returned Check Assessments	4,800	4,800
Sale of Surplus-Library Books	500	500
Scholarship Gifts	0	130,000
Technical Services Institute Contract Fee	10,000	10,000
Towing Assessments	500	500
Urban Learning Center	0	8,739
<i>Subtotal Assessments</i>	\$ 1,578,973	\$ 1,763,905
Administrative Cost		
Administrative Cost Reimb.-FCWS	\$ 22,500	\$ 23,000
Administrative Cost Reimb.-Federal	74,300	83,000
Administrative Cost Reimb.-Pell	12,000	12,000
Administrative Cost Reimb.-Perkins	24,500	22,500
Administrative Cost Reimb.-SEOG	13,500	13,000
Administrative Cost Reimb.-State	14,900	23,000
<i>Subtotal Administrative Cost</i>	\$ 161,700	\$ 176,500
Rentals		
Rental of Bookstore Facility	\$ 95,000	\$ 96,000
Rental of Child Care Facility	7,500	25,000
Rental of Delta Facility	29,004	29,004

Detailed Schedule of Estimated Revenues

	1999-00	2000-01
	Original	Proposed
Rental of Facilities-Conference	12,000	16,000
Rental of Fidelity	45,000	45,000
Rental of Leased Property	63,301	63,301
Rental of University Center Facilities	1,500	1,500
Rental of University Center Media Equipment	0	250
Rental-Athletic Facilities	1,847	1,842
Rental-Greaves Concert Hall	10,000	5,000
<i>Subtotal Rentals</i>	\$ 265,152	\$ 282,897
<i>Total Other Sources</i>	<u>\$ 2,005,825</u>	<u>\$ 2,223,302</u>
<i>Total Unrestricted Current Fund</i>	<u>\$ 82,700,000</u>	<u>\$ 90,540,000</u>

Academic Affairs Budget Summary of Expenditures 2000-2001



Academic Affairs Operating Budget

Personal Services	\$ 33,698,497
Fringe Benefits	7,316,170
Operating Expenses	5,169,570
Capital	1,821,773
GRAND TOTAL	\$ 48,006,010

Academic Affairs Operating Budget Summary

	1999-00 Original	2000-01 Proposed
Vice President for Academic Affairs & Provost		
Personal Services	\$ 3,246,122	\$ 3,506,597
Fringe Benefits	508,905	542,838
Operating Expenses	548,446	420,289
Capital	1,075,554	1,049,859
TOTAL	\$ 5,379,027	\$ 5,519,583
Associate Provost for Strategic Planning & Outreach		
Personal Services	\$ 544,318	\$ 534,954
Fringe Benefits	123,685	120,572
Operating Expenses	185,878	921,199
Capital	3,000	1,000
TOTAL	\$ 856,881	\$ 1,577,725
Office of the Vice Provost		
Personal Services	\$ 2,886,425	\$ 3,162,337
Fringe Benefits	458,023	492,351
Operating Expenses	247,694	261,426
Capital	4,923	4,923
TOTAL	\$ 3,597,065	\$ 3,921,037
College of Arts & Sciences		
Personal Services	\$ 11,112,335	\$ 12,540,866
Fringe Benefits	2,640,817	2,970,701
Operating Expenses	1,235,114	1,609,373
Capital	0	6,000
TOTAL	\$ 14,988,266	\$ 17,126,940
College of Business		
Personal Services	\$ 2,876,650	\$ 3,081,506
Fringe Benefits	649,781	695,584
Operating Expenses	159,548	175,934
Capital	0	0
TOTAL	\$ 3,685,979	\$ 3,953,024
College of Law		
Personal Services	\$ 2,841,969	\$ 3,110,232
Fringe Benefits	632,239	671,895
Operating Expenses	296,409	288,263
Capital	461,413	501,363
TOTAL	\$ 4,232,030	\$ 4,571,753
College of Professional Studies		
Personal Services	\$ 5,244,507	\$ 5,709,850
Fringe Benefits	1,291,274	1,409,063
Operating Expenses	311,298	339,916
Capital	0	0
TOTAL	\$ 6,847,079	\$ 7,458,829

Academic Affairs Operating Budget Summary

	1999-00 Original	2000-01 Proposed
Information Technology		
Personal Services	\$ 2,018,967	\$ 2,052,155
Fringe Benefits	461,146	413,166
Operating Expenses	1,052,102	1,153,170
Capital	269,628	258,628
TOTAL	\$ 3,801,843	\$ 3,877,119

<i>Academic Affairs Operating Budget</i>		
<i>Personal Services</i>	\$ 30,771,293	\$ 33,698,497
<i>Fringe Benefits</i>	6,765,870	7,316,170
<i>Operating Expenses</i>	4,036,489	5,169,570
<i>Capital</i>	1,814,518	1,821,773
GRAND TOTAL	\$ 43,388,170	\$ 48,006,010

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
Vice President for Academic Affairs & Provost		
Academic Journals (2-21005)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,552	2,452
Capital	0	0
TOTAL	\$ 2,552	\$ 2,452
Accountability Program (2-48160)		
Personal Services	\$ 14,200	\$ 14,200
Fringe Benefits	1,378	1,228
Operating Expenses	6,449	6,449
Capital	0	0
TOTAL	\$ 22,027	\$ 21,877
Commencement (2-31350)		
Personal Services	\$ 0	\$ 4,000
Fringe Benefits	0	0
Operating Expenses	17,117	43,117
Capital	0	0
TOTAL	\$ 17,117	\$ 47,117
Curator/Archivist (2-31370)		
Personal Services	\$ 18,485	\$ 19,410
Fringe Benefits	6,093	3,562
Operating Expenses	6,147	6,145
Capital	0	0
TOTAL	\$ 30,725	\$ 29,117
Curriculum Development (2-31320)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,223	4,223
Capital	0	0
TOTAL	\$ 4,223	\$ 4,223
Education Support Loan (2-91610)		
Personal Services	\$ 0	\$ 69,670
Fringe Benefits	0	5,330
Operating Expenses	10,000	10,000
Capital	0	0
TOTAL	\$ 10,000	\$ 85,000
Faculty Development (2-31007)		
Personal Services	\$ 18,000	\$ 44,080
Fringe Benefits	0	9,750
Operating Expenses	16,373	16,373
Capital	0	0
TOTAL	\$ 34,373	\$ 70,203

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
Faculty Senate (2-61110)		
Personal Services	\$ 9,835	\$ 9,185
Fringe Benefits	2,912	2,765
Operating Expenses	3,067	3,064
Capital	0	0
TOTAL	\$ 15,814	\$ 15,014
General Instruction (2-17005)		
Personal Services	\$ 189,142	\$ 80,425
Fringe Benefits	26,859	19,909
Operating Expenses	136,961	12,911
Capital	0	0
TOTAL	\$ 352,962	\$ 113,245
Institutional Faculty Research (2-21010)		
Personal Services	\$ 46,803	\$ 43,920
Fringe Benefits	3,526	3,306
Operating Expenses	25,750	30,634
Capital	1,700	905
TOTAL	\$ 77,779	\$ 78,765
Instructional Equipment (2-17010)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	350,754	250,754
TOTAL	\$ 350,754	\$ 250,754
Part-Time Faculty (2-17020)		
Personal Services	\$ 1,294,269	\$ 1,411,013
Fringe Benefits	103,837	113,475
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 1,398,106	\$ 1,524,488
Steely Library (2-30005)		
Personal Services	\$ 1,420,729	\$ 1,506,212
Fringe Benefits	318,079	334,020
Operating Expenses	174,064	139,316
Capital	0	0
TOTAL	\$ 1,912,872	\$ 1,979,548
Steely Library Acquisition (2-30006)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	587,950	588,050
TOTAL	\$ 587,950	\$ 588,050

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
Steely Library-SOLS (2-30010)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	135,150	210,150
TOTAL	\$ 135,150	\$ 210,150
Vice President for Academic Affairs & Provost (2-48020)		
Personal Services	\$ 234,659	\$ 304,482
Fringe Benefits	46,221	49,493
Operating Expenses	145,743	145,605
Capital	0	0
TOTAL	\$ 426,623	\$ 499,580
Associate Provost for Strategic Planning & Outreach		
Associate Provost for Strategic Planning & Outreach (2-31170)		
Personal Services	\$ 103,627	\$ 109,605
Fringe Benefits	23,389	24,358
Operating Expenses	2,220	12,219
Capital	0	0
TOTAL	\$ 129,236	\$ 146,182
Community Education (3-10015)		
Personal Services	\$ 147,211	\$ 145,183
Fringe Benefits	26,078	27,156
Operating Expenses	38,156	62,606
Capital	3,000	1,000
TOTAL	\$ 214,445	\$ 235,945
Credit Continuing Education & Distance Learning (2-17055)		
Personal Services	\$ 72,074	\$ 74,257
Fringe Benefits	16,995	16,143
Operating Expenses	58,359	58,354
Capital	0	0
TOTAL	\$ 147,428	\$ 148,754
Director of Curriculum, Accreditation & Assessment (2-48165)		
Personal Services	\$ 97,742	\$ 69,804
Fringe Benefits	22,707	15,596
Operating Expenses	5,945	5,936
Capital	0	0
TOTAL	\$ 126,394	\$ 91,336
Elderhostel Program (3-10010)		
Personal Services	\$ 40,738	\$ 45,351
Fringe Benefits	10,452	11,048
Operating Expenses	73,810	68,601
Capital	0	0
TOTAL	\$ 125,000	\$ 125,000

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
Grant County Program (2-31160)		
Personal Services	\$ 62,329	\$ 69,641
Fringe Benefits	18,284	20,461
Operating Expenses	1,388	1,388
Capital	0	0
TOTAL	\$ 82,001	\$ 91,490
Life Long Learning (3-10005)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	6,000
Capital	0	0
TOTAL	\$ 0	\$ 6,000
METS (3-10025)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	700,000
Capital	0	0
TOTAL	\$ 0	\$ 700,000
Office of University/School Partnerships (2-25200)		
Personal Services	\$ 20,597	\$ 21,113
Fringe Benefits	5,780	5,810
Operating Expenses	6,000	6,095
Capital	0	0
TOTAL	\$ 32,377	\$ 33,018
Office of the Vice Provost		
Academic Advising Resource Center (2-31230)		
Personal Services	\$ 308,296	\$ 343,107
Fringe Benefits	78,168	77,931
Operating Expenses	12,790	12,884
Capital	0	0
TOTAL	\$ 399,254	\$ 433,922
Academic Orientation (2-17050)		
Personal Services	\$ 47,030	\$ 47,509
Fringe Benefits	11,471	12,057
Operating Expenses	13,754	13,869
Capital	2,923	2,923
TOTAL	\$ 75,178	\$ 76,358
Book Connection (2-17075)		
Personal Services	\$ 0	\$ 5,500
Fringe Benefits	0	505
Operating Expenses	0	5,995
Capital	0	0
TOTAL	\$ 0	\$ 12,000

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
Cooperative Center for Study Abroad (2-17110)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	410	410
Capital	0	0
TOTAL	<u>\$ 410</u>	<u>\$ 410</u>
Covington Campus Administrative Services (2-31310)		
Personal Services	\$ 28,195	\$ 29,979
Fringe Benefits	6,853	6,834
Operating Expenses	5,291	5,291
Capital	0	0
TOTAL	<u>\$ 40,339</u>	<u>\$ 42,104</u>
First Year Programs (2-17065)		
Personal Services	\$ 235,391	\$ 233,488
Fringe Benefits	57,658	61,208
Operating Expenses	3,838	3,961
Capital	0	0
TOTAL	<u>\$ 296,887</u>	<u>\$ 298,657</u>
Graduate Center - UK (2-31200)		
Personal Services	\$ 638	\$ 638
Fringe Benefits	0	0
Operating Expenses	3,175	3,172
Capital	0	0
TOTAL	<u>\$ 3,813</u>	<u>\$ 3,810</u>
Graduate Programs - NKU (2-31210)		
Personal Services	\$ 41,600	\$ 59,969
Fringe Benefits	0	5,525
Operating Expenses	8,737	8,813
Capital	0	0
TOTAL	<u>\$ 50,337</u>	<u>\$ 74,307</u>
Honors Program (2-31340)		
Personal Services	\$ 55,063	\$ 58,865
Fringe Benefits	15,971	17,353
Operating Expenses	8,574	8,735
Capital	0	0
TOTAL	<u>\$ 79,608</u>	<u>\$ 84,953</u>
International Programs (2-31330)		
Personal Services	\$ 22,745	\$ 23,654
Fringe Benefits	5,693	5,714
Operating Expenses	12,893	13,010
Capital	0	0
TOTAL	<u>\$ 41,331</u>	<u>\$ 42,378</u>

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
Japanese Language & Cultural Exchange Program (3-10090)		
Personal Services	\$ 4,530	\$ 4,530
Fringe Benefits	347	347
Operating Expenses	10,123	10,123
Capital	0	0
TOTAL	\$ 15,000	\$ 15,000
Learning Assistance Center (2-17130)		
Personal Services	\$ 241,837	\$ 262,949
Fringe Benefits	58,605	62,088
Operating Expenses	16,753	16,736
Capital	0	0
TOTAL	\$ 317,195	\$ 341,773
Mathematics-Developmental (2-02072)		
Personal Services	\$ 197,912	\$ 206,002
Fringe Benefits	49,201	54,524
Operating Expenses	13,188	13,557
Capital	0	0
TOTAL	\$ 260,301	\$ 274,083
Office of the Vice Provost (2-31150)		
Personal Services	\$ 129,695	\$ 143,492
Fringe Benefits	30,152	31,817
Operating Expenses	34,817	34,812
Capital	0	0
TOTAL	\$ 194,664	\$ 210,121
Research & Grants Match (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
Research, Grants & Contracts (2-31300)		
Personal Services	\$ 124,216	\$ 131,912
Fringe Benefits	29,612	29,357
Operating Expenses	5,743	5,733
Capital	0	0
TOTAL	\$ 159,571	\$ 167,002
Research, Grants & Contracts - Funding (2-31305)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	35,680	42,400
Capital	0	0
TOTAL	\$ 35,680	\$ 42,400

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
Running Start Program (2-17060)		
Personal Services	\$ 40,000	\$ 40,000
Fringe Benefits	3,571	3,565
Operating Expenses	5,649	5,649
Capital	2,000	2,000
TOTAL	\$ 51,220	\$ 51,214
Summer Session (2-17015)		
Personal Services	\$ 1,259,477	\$ 1,411,326
Fringe Benefits	96,350	107,967
Operating Expenses	4,362	4,362
Capital	0	0
TOTAL	\$ 1,360,189	\$ 1,523,655
Supplemental Instruction (2-17135)		
Personal Services	\$ 50,000	\$ 51,500
Fringe Benefits	8,975	9,542
Operating Expenses	2,500	2,500
Capital	0	0
TOTAL	\$ 61,475	\$ 63,542
Urban Learning Center (3-00070)		
Personal Services	\$ 0	\$ 8,117
Fringe Benefits	0	621
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 0	\$ 8,738
Women's Studies (2-02130)		
Personal Services	\$ 800	\$ 800
Fringe Benefits	23	23
Operating Expenses	3,790	3,787
Capital	0	0
TOTAL	\$ 4,613	\$ 4,610
College of Arts & Sciences		
African American Studies Program (2-02125)		
Personal Services	\$ 1,500	\$ 1,500
Fringe Benefits	0	0
Operating Expenses	2,023	2,023
Capital	0	0
TOTAL	\$ 3,523	\$ 3,523
Anthropology Museum (2-31365)		
Personal Services	\$ 1,030	\$ 1,030
Fringe Benefits	0	0
Operating Expenses	4,342	4,342
Capital	0	0
TOTAL	\$ 5,372	\$ 5,372

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
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	\$ 453,000	\$ 631,308
Fringe Benefits	110,024	151,114
Operating Expenses	535,606	604,608
Capital	0	0
TOTAL	\$ 1,098,630	\$ 1,387,030
Dean of Arts & Sciences (2-31110)		
Personal Services	\$ 229,410	\$ 368,430
Fringe Benefits	55,097	80,728
Operating Expenses	50,069	249,914
Capital	0	0
TOTAL	\$ 334,576	\$ 699,072
Department of Art (2-02030)		
Personal Services	\$ 623,942	\$ 673,491
Fringe Benefits	153,229	165,226
Operating Expenses	32,421	32,259
Capital	0	0
TOTAL	\$ 809,592	\$ 870,976
Department of Biological Sciences (2-02015)		
Personal Services	\$ 840,065	\$ 930,331
Fringe Benefits	206,073	225,735
Operating Expenses	70,382	70,456
Capital	0	0
TOTAL	\$ 1,116,520	\$ 1,226,522
Department of Chemistry (2-02010)		
Personal Services	\$ 620,184	\$ 668,671
Fringe Benefits	145,904	155,940
Operating Expenses	39,105	39,183
Capital	0	0
TOTAL	\$ 805,193	\$ 863,794
Department of History & Geography (2-02200)		
Personal Services	\$ 1,159,394	\$ 1,254,183
Fringe Benefits	261,425	286,936
Operating Expenses	34,935	36,761
Capital	0	0
TOTAL	\$ 1,455,754	\$ 1,577,880

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
Department of Literature & Language (2-02060)		
Personal Services	\$ 1,597,016	\$ 1,740,749
Fringe Benefits	396,101	429,847
Operating Expenses	49,691	52,363
Capital	0	0
TOTAL	\$ 2,042,808	\$ 2,222,959
Department of Mathematics/Computer Sciences (2-02070)		
Personal Services	\$ 1,436,557	\$ 1,506,922
Fringe Benefits	336,475	355,281
Operating Expenses	31,235	31,178
Capital	0	0
TOTAL	\$ 1,804,267	\$ 1,893,381
Department of Music (2-02040)		
Personal Services	\$ 628,219	\$ 670,542
Fringe Benefits	152,104	160,285
Operating Expenses	38,486	38,813
Capital	0	0
TOTAL	\$ 818,809	\$ 869,640
Department of Physics & Geology (2-02005)		
Personal Services	\$ 500,942	\$ 524,628
Fringe Benefits	119,751	125,811
Operating Expenses	26,754	26,721
Capital	0	0
TOTAL	\$ 647,447	\$ 677,160
Department of Political Science (2-02110)		
Personal Services	\$ 696,249	\$ 742,080
Fringe Benefits	169,320	180,875
Operating Expenses	19,147	19,496
Capital	0	0
TOTAL	\$ 884,716	\$ 942,451
Department of Psychology (2-02090)		
Personal Services	\$ 712,469	\$ 758,635
Fringe Benefits	170,715	182,718
Operating Expenses	29,715	29,681
Capital	0	0
TOTAL	\$ 912,899	\$ 971,034
Department of Sociology, Anthropology & Philosophy (2-02150)		
Personal Services	\$ 888,105	\$ 955,411
Fringe Benefits	217,981	235,442
Operating Expenses	39,276	39,603
Capital	0	0
TOTAL	\$ 1,145,362	\$ 1,230,456

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
Department of Theatre (2-02045)		
Personal Services	\$ 517,885	\$ 557,964
Fringe Benefits	127,987	137,618
Operating Expenses	23,968	23,887
Capital	0	0
TOTAL	\$ 669,840	\$ 719,469
Environmental Resource Management Center (3-10085)		
Personal Services	\$ 0	\$ 340,660
Fringe Benefits	0	78,010
Operating Expenses	0	75,329
Capital	0	6,000
TOTAL	\$ 0	\$ 499,999
Fine Arts Events (2-31385)		
Personal Services	\$ 26,173	\$ 29,236
Fringe Benefits	6,367	6,592
Operating Expenses	8,039	8,034
Capital	0	0
TOTAL	\$ 40,579	\$ 43,862
Geography Laboratory (2-02210)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,030	1,030
Capital	0	0
TOTAL	\$ 1,030	\$ 1,030
Greaves Hall (2-31355)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	5,000
Capital	0	0
TOTAL	\$ 0	\$ 5,000
International Studies (2-02112)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,301	4,295
Capital	0	0
TOTAL	\$ 4,301	\$ 4,295
Justice Studies Program (2-02115)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,276	4,276
Capital	0	0
TOTAL	\$ 4,276	\$ 4,276

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
Language Laboratory (2-02065)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	515	515
Capital	0	0
TOTAL	<u>\$ 515</u>	<u>\$ 515</u>
Master of Public Administration (2-02100)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	7,244	7,235
Capital	0	0
TOTAL	<u>\$ 7,244</u>	<u>\$ 7,235</u>
Medical Technology (2-11055)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	243	243
Capital	0	0
TOTAL	<u>\$ 243</u>	<u>\$ 243</u>
Music-Applied Lessons (3-11115)		
Personal Services	\$ 46,450	\$ 46,450
Fringe Benefits	3,554	3,554
Operating Expenses	0	14,996
Capital	0	0
TOTAL	<u>\$ 50,004</u>	<u>\$ 65,000</u>
Music Preparatory (3-11110)		
Personal Services	\$ 84,500	\$ 80,500
Fringe Benefits	6,466	6,160
Operating Expenses	9,034	13,340
Capital	0	0
TOTAL	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Summer Dinner Theatre (2-31390)		
Personal Services	\$ 46,500	\$ 55,400
Fringe Benefits	2,086	2,693
Operating Expenses	79,894	80,387
Capital	0	0
TOTAL	<u>\$ 128,480</u>	<u>\$ 138,480</u>
Theatre Productions (2-31380)		
Personal Services	\$ 2,145	\$ 2,145
Fringe Benefits	158	136
Operating Expenses	89,217	89,239
Capital	0	0
TOTAL	<u>\$ 91,520</u>	<u>\$ 91,520</u>

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
College of Business		
Career Enhancement Opportunity Program (3-00050)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,000	0
Capital	0	0
TOTAL	\$ 1,000	\$ 0
College of Business-Special Events (3-00060)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	3,000	3,000
Capital	0	0
TOTAL	\$ 3,000	\$ 3,000
Dean of Business College(2-31120)		
Personal Services	\$ 257,780	\$ 375,506
Fringe Benefits	62,910	88,053
Operating Expenses	50,002	56,997
Capital	0	0
TOTAL	\$ 370,692	\$ 520,556
Department of Accountancy (2-05005)		
Personal Services	\$ 610,250	\$ 579,779
Fringe Benefits	139,300	132,690
Operating Expenses	19,425	19,277
Capital	0	0
TOTAL	\$ 768,975	\$ 731,746
Department of Economics, Finance & Information Systems (2-05010)		
Personal Services	\$ 1,014,114	\$ 1,067,219
Fringe Benefits	229,118	242,669
Operating Expenses	26,916	26,887
Capital	0	0
TOTAL	\$ 1,270,148	\$ 1,336,775
Department of Management & Marketing (2-05015)		
Personal Services	\$ 988,370	\$ 1,056,502
Fringe Benefits	216,277	231,842
Operating Expenses	26,517	26,603
Capital	0	0
TOTAL	\$ 1,231,164	\$ 1,314,947
Master of Business Administration (2-05030)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	29,000	34,000
Capital	0	0
TOTAL	\$ 29,000	\$ 34,000

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
Training and Development (3-10020)		
Personal Services	\$ 6,136	\$ 2,500
Fringe Benefits	2,176	330
Operating Expenses	3,688	9,170
Capital	0	0
TOTAL	\$ 12,000	\$ 12,000
College of Law		
Chase Law Library (2-30505)		
Personal Services	\$ 483,756	\$ 527,023
Fringe Benefits	119,612	124,796
Operating Expenses	87,128	81,236
Capital	381,758	421,708
TOTAL	\$ 1,072,254	\$ 1,154,763
Chase Law School-Instruction (2-08005)		
Personal Services	\$ 1,899,869	\$ 2,019,322
Fringe Benefits	410,176	430,648
Operating Expenses	39,037	39,465
Capital	0	0
TOTAL	\$ 2,349,082	\$ 2,489,435
Chase Summer Running Start Program (2-08015)		
Personal Services	\$ 21,630	\$ 21,630
Fringe Benefits	1,655	1,655
Operating Expenses	500	500
Capital	0	0
TOTAL	\$ 23,785	\$ 23,785
Dean of Law School (2-31130)		
Personal Services	\$ 413,647	\$ 517,345
Fringe Benefits	94,429	108,372
Operating Expenses	85,210	84,430
Capital	19,900	19,900
TOTAL	\$ 613,186	\$ 730,047
Law Library and Learning Fee (2-30525)		
Personal Services	\$ 23,067	\$ 24,912
Fringe Benefits	6,367	6,424
Operating Expenses	77,811	75,909
Capital	59,755	59,755
TOTAL	\$ 167,000	\$ 167,000
Moot Court (2-08010)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	6,723	6,723
Capital	0	0
TOTAL	\$ 6,723	\$ 6,723

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
College of Professional Studies & Education		
Center for Exceptional Children (2-25030)		
Personal Services	\$ 7,300	\$ 7,300
Fringe Benefits	503	503
Operating Expenses	1,402	1,402
Capital	0	0
TOTAL	\$ 9,205	\$ 9,205
Dean of Professional Studies & Education (2-31100)		
Personal Services	\$ 190,922	\$ 270,039
Fringe Benefits	46,064	62,244
Operating Expenses	32,771	55,235
Capital	0	0
TOTAL	\$ 269,757	\$ 387,518
Department of Allied Health and Human Services (2-11060)		
Personal Services	\$ 424,976	\$ 460,256
Fringe Benefits	106,693	116,356
Operating Expenses	27,398	29,782
Capital	0	0
TOTAL	\$ 559,067	\$ 606,394
Department of Communications (2-11010)		
Personal Services	\$ 870,306	\$ 963,923
Fringe Benefits	210,811	235,663
Operating Expenses	40,716	43,200
Capital	0	0
TOTAL	\$ 1,121,833	\$ 1,242,786
Department of Nursing-Associate Degree (2-11050)		
Personal Services	\$ 464,143	\$ 481,389
Fringe Benefits	117,714	124,286
Operating Expenses	15,209	15,192
Capital	0	0
TOTAL	\$ 597,066	\$ 620,867
Department of Nursing-Baccalaureate (2-11045)		
Personal Services	\$ 309,980	\$ 340,683
Fringe Benefits	75,885	83,484
Operating Expenses	9,335	9,325
Capital	0	0
TOTAL	\$ 395,200	\$ 433,492
Department of Technology (2-11015)		
Personal Services	\$ 857,787	\$ 908,377
Fringe Benefits	206,756	220,430
Operating Expenses	45,736	45,794
Capital	0	0
TOTAL	\$ 1,110,279	\$ 1,174,601

Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
Forensics (2-11012)		
Personal Services	\$ 400	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,564	5,564
Capital	0	0
TOTAL	\$ 5,964	\$ 5,564
In Service Education (3-11120)		
Personal Services	\$ 961	\$ 961
Fringe Benefits	39	39
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 1,000	\$ 1,000
Local School Services (2-17155)		
Personal Services	\$ 9,799	\$ 9,797
Fringe Benefits	3,238	3,537
Operating Expenses	3,145	3,145
Capital	0	0
TOTAL	\$ 16,182	\$ 16,479
Nursing-Administration (2-11040)		
Personal Services	\$ 135,466	\$ 145,251
Fringe Benefits	35,566	37,035
Operating Expenses	22,765	23,103
Capital	0	0
TOTAL	\$ 193,797	\$ 205,389
Real Estate Program (2-11065)		
Personal Services	\$ 50,967	\$ 53,516
Fringe Benefits	12,069	12,815
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 63,036	\$ 66,331
School of Education (2-11005)		
Personal Services	\$ 1,661,182	\$ 1,791,835
Fringe Benefits	413,843	446,425
Operating Expenses	83,690	84,600
Capital	0	0
TOTAL	\$ 2,158,715	\$ 2,322,860
Social Work (2-11067)		
Personal Services	\$ 246,900	\$ 263,105
Fringe Benefits	61,087	65,247
Operating Expenses	13,291	13,291
Capital	0	0
TOTAL	\$ 321,278	\$ 341,643

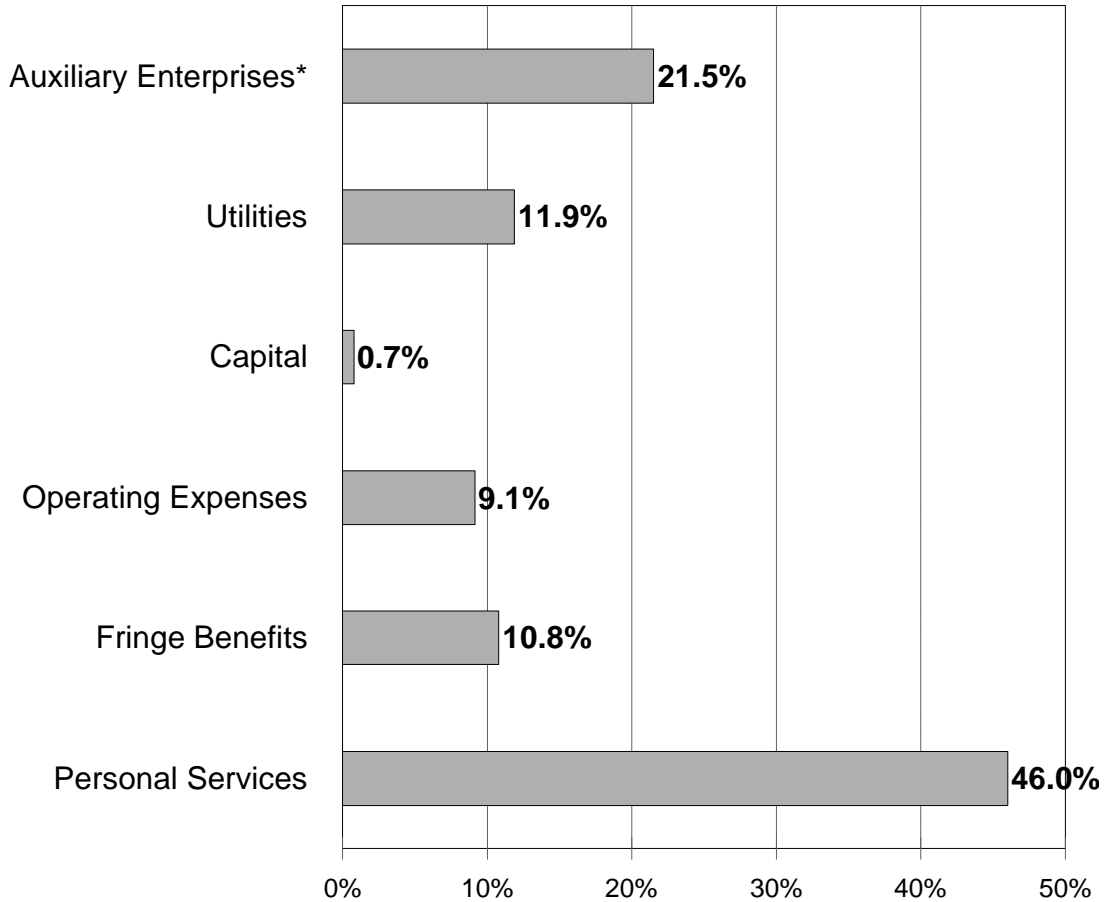
Academic Affairs Operating Budget

	1999-00 Original	2000-01 Proposed
Summer Enrichment (3-11100)		
Personal Services	\$ 10,618	\$ 10,618
Fringe Benefits	791	784
Operating Expenses	3,291	3,298
Capital	0	0
TOTAL	\$ 14,700	\$ 14,700
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	\$ 10,000	\$ 10,000
Information Technology		
Central (2-31425)		
Personal Services	\$ 0	\$ 440,743
Fringe Benefits	0	68,688
Operating Expenses	0	985,627
Capital	0	246,928
TOTAL	\$ 0	\$ 1,741,986
Customer Systems (2-31400)		
Personal Services	\$ 298,068	\$ 330,222
Fringe Benefits	61,639	75,371
Operating Expenses	161,592	5,903
Capital	141,200	0
TOTAL	\$ 662,499	\$ 411,496
Information Systems (2-51005)		
Personal Services	\$ 815,366	\$ 717,582
Fringe Benefits	182,830	143,641
Operating Expenses	322,340	2,974
Capital	0	0
TOTAL	\$ 1,320,536	\$ 864,197
Learning Systems (2-31010)		
Personal Services	\$ 315,487	\$ 146,505
Fringe Benefits	75,320	35,140
Operating Expenses	29,085	2,198
Capital	3,000	0
TOTAL	\$ 422,892	\$ 183,843
Micro Repair (2-51010)		
Personal Services	\$ 68,893	\$ 0
Fringe Benefits	19,050	0
Operating Expenses	32,295	0
Capital	0	0
TOTAL	\$ 120,238	\$ 0

Academic Affairs Operating Budget

	1999-00	2000-01
	Original	Proposed
Network Systems (2-51002)		
Personal Services	\$ 158,048	\$ 417,103
Fringe Benefits	35,944	90,326
Operating Expenses	224,506	2,563
Capital	47,000	0
TOTAL	\$ 465,498	\$ 509,992
Office Automation (2-51020)		
Personal Services	\$ 102,328	\$ 0
Fringe Benefits	22,316	0
Operating Expenses	8,407	0
Capital	2,500	0
TOTAL	\$ 135,551	\$ 0
Operations (2-51030)		
Personal Services	\$ 131,969	\$ 0
Fringe Benefits	33,402	0
Operating Expenses	112,560	0
Capital	64,228	0
TOTAL	\$ 342,159	\$ 0
Technology Reorganization & Consulting (2-61350)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	127,743	127,743
Capital	0	0
TOTAL	\$ 127,743	\$ 127,743
Telecommunications (2-51100)		
Personal Services	\$ 128,808	\$ 0
Fringe Benefits	30,645	0
Operating Expenses	5,971	0
Capital	0	0
TOTAL	\$ 165,424	\$ 0
Telecommunications Service (2-51110)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	27,603	26,162
Capital	11,700	11,700
TOTAL	\$ 39,303	\$ 37,862

Administration & Finance Budget Summary of Expenditures 2000-2001



Administration & Finance

Personal Services	\$ 7,505,319
Fringe Benefits	1,762,790
Operating Expenses	1,490,253
Capital	122,444
Utilities	1,938,364
Auxiliary Enterprises*	3,509,230
GRAND TOTAL	\$ 16,328,400

*NOTE: Auxiliary enterprises include bookstore and food services.

Administration and Finance Operating Budget Summary

	1999-00 Original	2000-01 Proposed
Vice President for Administration & Finance		
Personal Services	\$ 1,837,277	\$ 2,066,001
Fringe Benefits	436,676	448,539
Operating Expenses	239,050	238,656
Capital	18,438	18,438
TOTAL	\$ 2,531,441	\$ 2,771,634
Business Operations/Auxiliary Services		
Personal Services	\$ 1,660,102	\$ 1,655,484
Fringe Benefits	411,395	393,200
Operating Expenses	3,060,627	2,983,906
Transfers to Other Funds	108,394	108,928
Capital	123,623	127,151
TOTAL	\$ 5,364,141	\$ 5,268,669
Director of Human Resources		
Personal Services	\$ 750,688	\$ 821,007
Fringe Benefits	100,595	164,583
Operating Expenses	88,736	111,480
Capital	0	0
TOTAL	\$ 940,019	\$ 1,097,070
Physical Plant		
Personal Services	\$ 3,117,266	\$ 3,370,014
Fringe Benefits	849,126	856,725
Operating Expenses	2,860,832	2,976,338
Operating Expenses (Chargebacks)	(50,000)	(50,000)
Capital	37,950	37,950
TOTAL	\$ 6,815,174	\$ 7,191,027
Administration and Finance Operating Budget		
<i>Personal Services</i>	<i>\$ 7,365,333</i>	<i>\$ 7,912,506</i>
<i>Fringe Benefits</i>	<i>1,797,792</i>	<i>1,863,047</i>
<i>Operating Expenses</i>	<i>6,249,245</i>	<i>6,310,380</i>
<i>Transfers to Other Funds</i>	<i>108,394</i>	<i>108,928</i>
<i>Operating Expenses (Chargebacks)</i>	<i>(50,000)</i>	<i>(50,000)</i>
<i>Capital</i>	<i>180,011</i>	<i>183,539</i>
GRAND TOTAL	\$ 15,650,775	\$ 16,328,400

Administration and Finance Operating Budget

	1999-00 Original	2000-01 Proposed
Vice President for Administration & Finance		
Accounts Payable (2-51515)		
Personal Services	\$ 68,036	\$ 73,344
Fringe Benefits	18,428	18,664
Operating Expenses	11,197	11,192
Capital	0	0
TOTAL	\$ 97,661	\$ 103,200
Comptroller's Office (2-51510)		
Personal Services	\$ 374,844	\$ 416,954
Fringe Benefits	84,886	86,484
Operating Expenses	13,688	13,664
Capital	0	0
TOTAL	\$ 473,418	\$ 517,102
Director of Campus Planning (2-49010)		
Personal Services	\$ 179,251	\$ 193,011
Fringe Benefits	39,646	41,119
Operating Expenses	8,319	8,309
Capital	0	0
TOTAL	\$ 227,216	\$ 242,439
Director of Public Safety (2-53505)		
Personal Services	\$ 629,455	\$ 645,025
Fringe Benefits	167,380	163,510
Operating Expenses	51,256	50,811
Capital	18,438	18,438
TOTAL	\$ 866,529	\$ 877,784
Financial and Operations Audit (2-48100)		
Personal Services	\$ 33,981	\$ 34,966
Fringe Benefits	7,502	7,287
Operating Expenses	4,812	4,685
Capital	0	0
TOTAL	\$ 46,295	\$ 46,938
Institutional Research (2-48170)		
Personal Services	\$ 145,313	\$ 153,990
Fringe Benefits	34,975	35,831
Operating Expenses	16,175	16,166
Capital	0	0
TOTAL	\$ 196,463	\$ 205,987
Motorist Assistance Program (2-53510)		
Personal Services	\$ 35,528	\$ 49,094
Fringe Benefits	10,537	10,661
Operating Expenses	19,880	19,880
Capital	0	0
TOTAL	\$ 65,945	\$ 79,635

Administration and Finance Operating Budget

	1999-00 Original	2000-01 Proposed
Office of Financial Planning (2-48150)		
Personal Services	\$ 193,273	\$ 273,866
Fringe Benefits	44,241	44,676
Operating Expenses	18,822	18,935
Capital	0	0
TOTAL	\$ 256,336	\$ 337,477
Property/Rental Management (2-67600)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	30,000	30,000
Capital	0	0
TOTAL	\$ 30,000	\$ 30,000
Staff Congress (2-61100)		
Personal Services	\$ 9,835	\$ 9,185
Fringe Benefits	2,912	2,765
Operating Expenses	1,957	1,957
Capital	0	0
TOTAL	\$ 14,704	\$ 13,907
Vice President for Administration & Finance (2-48030)		
Personal Services	\$ 167,761	\$ 216,566
Fringe Benefits	26,169	37,542
Operating Expenses	62,944	63,057
Capital	0	0
TOTAL	\$ 256,874	\$ 317,165
Business Operations/Auxiliary Services		
All Card Administration (2-51580)		
Personal Services	\$ 39,584	\$ 31,978
Fringe Benefits	7,804	6,262
Operating Expenses	9,165	9,160
Capital	37,056	37,056
TOTAL	\$ 93,609	\$ 84,456
Bookstore (3-15100)		
Personal Services	\$ 382,045	\$ 407,187
Fringe Benefits	96,992	100,257
Operating Expenses	2,767,191	2,697,284
Capital	24,272	24,272
TOTAL	\$ 3,270,500	\$ 3,229,000
Bursar Operations (2-51520)		
Personal Services	\$ 326,672	\$ 341,158
Fringe Benefits	80,760	80,448
Operating Expenses	56,734	56,710
Capital	0	0
TOTAL	\$ 464,166	\$ 478,316

Administration and Finance Operating Budget

	1999-00 Original	2000-01 Proposed
Business Affairs (2-51505)		
Personal Services	\$ 122,326	\$ 0
Fringe Benefits	28,120	0
Operating Expenses	13,775	0
Capital	0	0
TOTAL	<u>\$ 164,221</u>	<u>\$ 0</u>
Business Operations/Auxiliary Services (2-51540)		
Personal Services	\$ 85,606	\$ 111,598
Fringe Benefits	18,524	24,295
Operating Expenses	5,363	5,355
Capital	0	0
TOTAL	<u>\$ 109,493</u>	<u>\$ 141,248</u>
Conference Management (2-51550)		
Personal Services	\$ 28,835	\$ 32,776
Fringe Benefits	6,894	7,169
Operating Expenses	3,522	3,520
Capital	0	0
TOTAL	<u>\$ 39,251</u>	<u>\$ 43,465</u>
Copy Center (2-51560)		
Personal Services	\$ 57,519	\$ 61,535
Fringe Benefits	14,852	15,061
Operating Expenses	(13,963)	(13,963)
Capital	0	0
TOTAL	<u>\$ 58,408</u>	<u>\$ 62,633</u>
Copying Machines (2-51545)		
Personal Services	\$ 4,500	\$ 4,500
Fringe Benefits	0	0
Operating Expenses	61,300	61,300
Capital	0	0
TOTAL	<u>\$ 65,800</u>	<u>\$ 65,800</u>
Mail/Distribution Services (2-51575)		
Personal Services	\$ 135,713	\$ 146,167
Fringe Benefits	36,427	37,643
Operating Expenses	(4,300)	(5,044)
Capital	14,000	14,000
TOTAL	<u>\$ 181,840</u>	<u>\$ 192,766</u>
Printing Services (2-51555)		
Personal Services	\$ 235,074	\$ 264,755
Fringe Benefits	62,590	64,582
Operating Expenses	7,491	20,651
Capital	15,000	15,000
TOTAL	<u>\$ 320,155</u>	<u>\$ 364,988</u>

Administration and Finance Operating Budget

	1999-00 Original	2000-01 Proposed
Purchasing (2-51530)		
Personal Services	\$ 242,228	\$ 253,830
Fringe Benefits	58,432	57,483
Operating Expenses	14,468	14,454
Capital	0	0
TOTAL	\$ 315,128	\$ 325,767
Residential Village-Cafeteria (3-15260)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	65,200	63,462
Transfers to Other Funds	96,444	96,919
Capital	0	0
TOTAL	\$ 161,644	\$ 160,381
Residential Village-Convenience Store (3-15200)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	7,976	7,840
Transfers to Other Funds	11,950	12,009
Capital	0	0
TOTAL	\$ 19,926	\$ 19,849
University Center Cafeteria (3-15350)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	66,705	63,177
Capital	33,295	36,823
TOTAL	\$ 100,000	\$ 100,000
Director of Human Resources		
Director of Human Resources (2-53005)		
Personal Services	\$ 286,006	\$ 308,019
Fringe Benefits	69,257	68,882
Operating Expenses	23,516	23,613
Capital	0	0
TOTAL	\$ 378,779	\$ 400,514
Payroll - Taxes (2-51507)		
Personal Services	\$ 57,420	\$ 72,076
Fringe Benefits	14,528	15,220
Operating Expenses	7,690	7,687
Capital	0	0
TOTAL	\$ 79,638	\$ 94,983
Staff Benefits (2-61008)		
Personal Services	\$ 260,000	\$ 276,100
Fringe Benefits	8,900	7,527
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 268,900	\$ 283,627

Administration and Finance Operating Budget

	1999-00 Original	2000-01 Proposed
Staff Development (2-61005)		
Personal Services	\$ 110,500	\$ 126,600
Fringe Benefits	0	65,250
Operating Expenses	48,030	70,680
Capital	0	0
TOTAL	\$ 158,530	\$ 262,530
University Wellness (2-53010)		
Personal Services	\$ 36,762	\$ 38,212
Fringe Benefits	7,910	7,704
Operating Expenses	9,500	9,500
Capital	0	0
TOTAL	\$ 54,172	\$ 55,416
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	\$ 47,482	\$ 49,336
Fringe Benefits	7,229	7,170
Operating Expenses	59,071	59,069
Capital	0	0
TOTAL	\$ 113,782	\$ 115,575
Physical Plant - Administration (2-67005)		
Personal Services	\$ 251,141	\$ 265,571
Fringe Benefits	58,843	55,921
Operating Expenses	42,791	42,769
Capital	0	0
TOTAL	\$ 352,775	\$ 364,261
Physical Plant - Automotive Shop (2-67010)		
Personal Services	\$ 127,264	\$ 136,895
Fringe Benefits	31,016	30,353
Operating Expenses	38,656	38,732
Capital	31,000	31,000
TOTAL	\$ 227,936	\$ 236,980
Physical Plant - Carpenter Shop (2-67020)		
Personal Services	\$ 275,502	\$ 314,183
Fringe Benefits	73,496	73,436
Operating Expenses	24,125	24,123
Capital	500	500
TOTAL	\$ 373,623	\$ 412,242

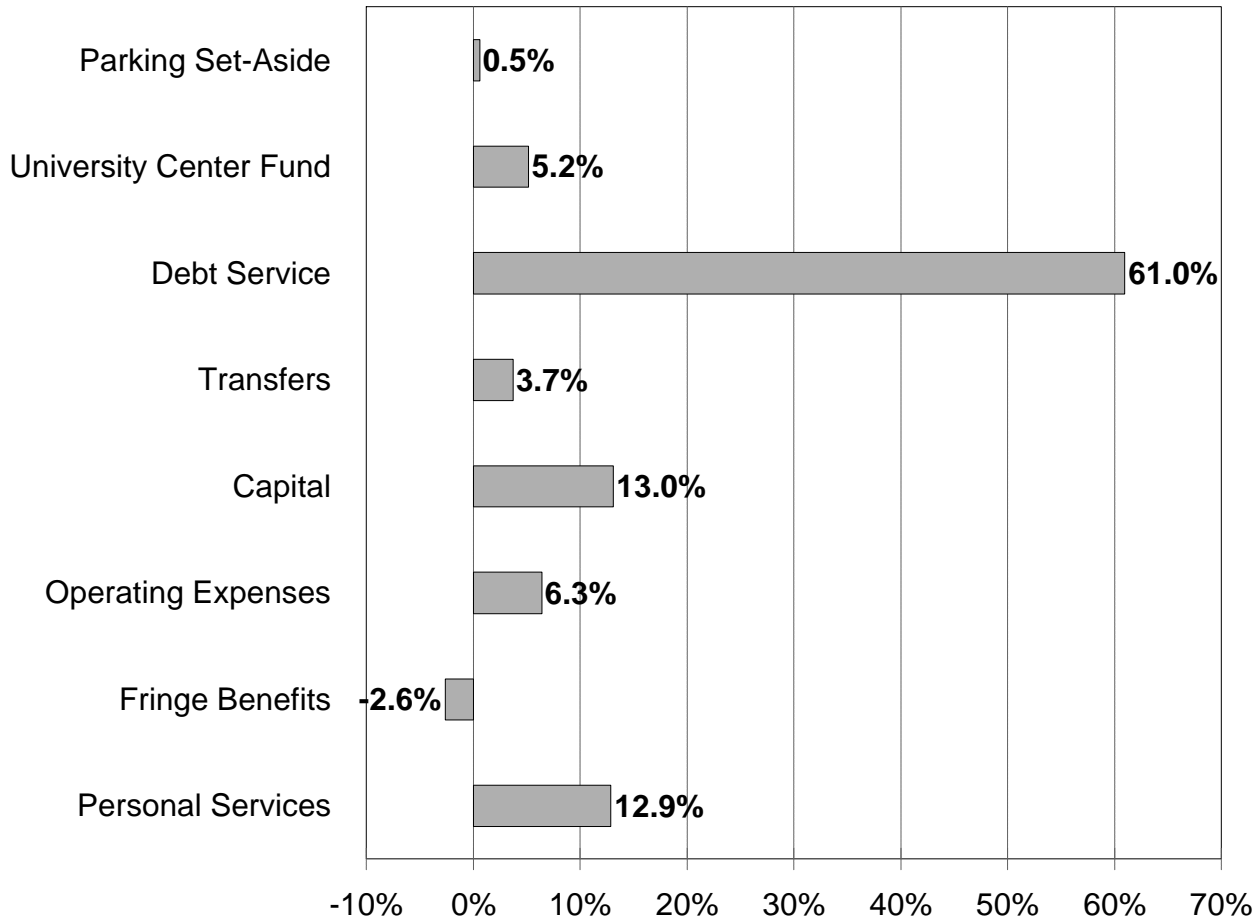
Administration and Finance Operating Budget

	1999-00 Original	2000-01 Proposed
Physical Plant - Cust. Serv./Housekeeping (2-67230)		
Personal Services	\$ 96,396	\$ 110,882
Fringe Benefits	28,474	29,993
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 124,870	\$ 140,875
Physical Plant - Cust. Serv./Laborers (2-67220)		
Personal Services	\$ 167,710	\$ 175,442
Fringe Benefits	48,247	48,117
Operating Expenses	1,251	1,251
Capital	0	0
TOTAL	\$ 217,208	\$ 224,810
Physical Plant - Cust. Serv./Main Campus (2-67200)		
Personal Services	\$ 837,732	\$ 875,338
Fringe Benefits	259,120	260,697
Operating Expenses	120,681	118,243
Capital	400	400
TOTAL	\$ 1,217,933	\$ 1,254,678
Physical Plant - Cust. Serv./University College (2-67210)		
Personal Services	\$ 34,326	\$ 32,975
Fringe Benefits	10,849	10,533
Operating Expenses	4,380	4,060
Capital	0	0
TOTAL	\$ 49,555	\$ 47,568
Physical Plant - Deferred Maintenance (2-67400)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	235,000	335,000
Capital	0	0
TOTAL	\$ 235,000	\$ 335,000
Physical Plant - Electric Shop (2-67080)		
Personal Services	\$ 176,713	\$ 194,304
Fringe Benefits	46,987	46,611
Operating Expenses	39,626	39,624
Capital	1,000	1,000
TOTAL	\$ 264,326	\$ 281,539
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

	1999-00 Original	2000-01 Proposed
Physical Plant - Horticulture (2-67110)		
Personal Services	\$ 94,063	\$ 152,213
Fringe Benefits	24,921	38,312
Operating Expenses	19,225	19,223
Capital	1,300	1,300
TOTAL	\$ 139,509	\$ 211,048
Physical Plant - Locksmith (2-67060)		
Personal Services	\$ 45,333	\$ 45,006
Fringe Benefits	12,605	12,186
Operating Expenses	15,525	15,523
Capital	0	0
TOTAL	\$ 73,463	\$ 72,715
Physical Plant - Heating, Ventilating & A/C (2-67090)		
Personal Services	\$ 261,106	\$ 275,799
Fringe Benefits	65,814	63,672
Operating Expenses	84,500	84,500
Capital	750	750
TOTAL	\$ 412,170	\$ 424,721
Physical Plant - Maintenance of Roads & Grounds (2-67100)		
Personal Services	\$ 314,855	\$ 327,968
Fringe Benefits	84,851	83,862
Operating Expenses	47,779	47,774
Capital	2,000	2,000
TOTAL	\$ 449,485	\$ 461,604
Physical Plant - Mechanical Shop/Covington Campus (2-67070)		
Personal Services	\$ 29,279	\$ 31,337
Fringe Benefits	7,356	7,307
Operating Expenses	8,310	8,310
Capital	0	0
TOTAL	\$ 44,945	\$ 46,954
Physical Plant - Plumbing & Sheet Metal (2-67050)		
Personal Services	\$ 136,600	\$ 142,734
Fringe Benefits	35,216	34,623
Operating Expenses	79,412	77,032
Capital	500	500
TOTAL	\$ 251,728	\$ 254,889
Physical Plant - Power Plant (2-67030)		
Personal Services	\$ 221,764	\$ 240,031
Fringe Benefits	54,102	53,932
Operating Expenses	52,772	52,767
Capital	500	500
TOTAL	\$ 329,138	\$ 347,230
Physical Plant - Utilities (2-67500)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,917,754	1,938,364
Capital	0	0
TOTAL	\$ 1,917,754	\$ 1,938,364

General Administration and Institutional Expenses Budget Summary of Expenditures 2000-2001



General Administration and General Institutional Operating Budget

Personal Services	\$ 1,061,110
Fringe Benefits	(216,473)
Operating Expenses	523,244
Capital	1,075,900
Transfers	304,785
Debt Service	5,033,500
University Center Fund	425,900
Parking Set-Aside	44,123
GRAND TOTAL	\$ 8,252,089

Note: The Technology Fee is budgeted in General Institution - \$1,196,400

General Administration/General Institutional Operating Budget Summary

	1999-00 Original	2000-01 Proposed
General Administration		
Personal Services	\$ 638,021	\$ 700,714
Fringe Benefits	113,185	118,889
Operating Expenses	61,999	61,844
Capital	3,000	3,000
TOTAL	\$ 816,205	\$ 884,447
General Institutional Accounts		
Personal Services	\$ 463,574	\$ 360,396
Fringe Benefits	(285,000)	(335,362)
Operating Expenses	393,640	461,400
Capital	175,900	1,072,900
TOTAL	\$ 748,114	\$ 1,559,334
Non-Mandatory Transfers		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	741,900	741,900
Capital	0	0
TOTAL	\$ 741,900	\$ 741,900
Mandatory Transfers		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	5,098,308	5,066,408
Capital	0	0
TOTAL	\$ 5,098,308	\$ 5,066,408

General Administration/General Institutional Operating Budget		
<i>Personal Services</i>	\$ <i>1,101,595</i>	\$ <i>1,061,110</i>
<i>Fringe Benefits</i>	<i>(171,815)</i>	<i>(216,473)</i>
<i>Operating Expenses</i>	<i>455,639</i>	<i>523,244</i>
<i>Transfers to Other Funds</i>	<i>5,840,208</i>	<i>5,808,308</i>
<i>Capital</i>	<i>178,900</i>	<i>1,075,900</i>
GRAND TOTAL	\$ 7,404,527	\$ 8,252,089

General Administration/General Institutional Operating Budget

	1999-00 Original	2000-01 Proposed
General Administration		
Affirmative Action and Multicultural Affairs (2-48040)		
Personal Services	\$ 78,227	\$ 82,120
Fringe Benefits	16,681	16,286
Operating Expenses	12,234	12,227
Capital	0	0
TOTAL	\$ 107,142	\$ 110,633
Board of Regents (2-48005)		
Personal Services	\$ 44,496	\$ 49,900
Fringe Benefits	0	264
Operating Expenses	7,769	7,769
Capital	0	0
TOTAL	\$ 52,265	\$ 57,933
Legal Services (2-48135)		
Personal Services	\$ 132,213	\$ 139,903
Fringe Benefits	27,966	27,223
Operating Expenses	11,273	11,263
Capital	3,000	3,000
TOTAL	\$ 174,452	\$ 181,389
Office of the President (2-48010)		
Personal Services	\$ 383,085	\$ 428,791
Fringe Benefits	68,538	75,116
Operating Expenses	30,723	30,585
Capital	0	0
TOTAL	\$ 482,346	\$ 534,492
General Institutional Accounts		
Academic Support - Match (2-31005)		
Personal Services	\$ 31,825	\$ 31,827
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 31,825	\$ 31,827
Central Allocation Reserve (2-61300)		
Personal Services	\$ 89,574	\$ 39,576
Fringe Benefits	(52,569)	(285,362)
Operating Expenses	20,727	19,595
Capital	0	0
TOTAL	\$ 57,732	\$ (226,191)
Central Control-Academics (2-31550)		
Personal Services	\$ 40,000	\$ 26,818
Fringe Benefits	(12,900)	0
Operating Expenses	0	0
Capital	0	258,800
TOTAL	\$ 27,100	\$ 285,618

General Administration/General Institutional Operating Budget

	1999-00 Original	2000-01 Proposed
Central Control - Instruction (2-17030)		
Personal Services	\$ 12,000	\$ 12,000
Fringe Benefits	(169,657)	(50,000)
Operating Expenses	55,690	105,690
Capital	175,900	814,100
TOTAL	\$ 73,933	\$ 881,790
Central Control - Libraries (2-30900)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	(6,000)	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ (6,000)	\$ 0
Central Control - O & M of Plant (2-67900)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	(33,352)	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ (33,352)	\$ 0
Central Control - Student (2-35800)		
Personal Services	\$ 46,400	\$ 6,400
Fringe Benefits	(10,522)	0
Operating Expenses	17,809	17,809
Capital	0	0
TOTAL	\$ 53,687	\$ 24,209
General Institutional Expenses (2-61010)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	(24,231)	(21,039)
Capital	0	0
TOTAL	\$ (24,231)	\$ (21,039)
General Insurance (2-61200)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	267,645	283,345
Capital	0	0
TOTAL	\$ 267,645	\$ 283,345
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

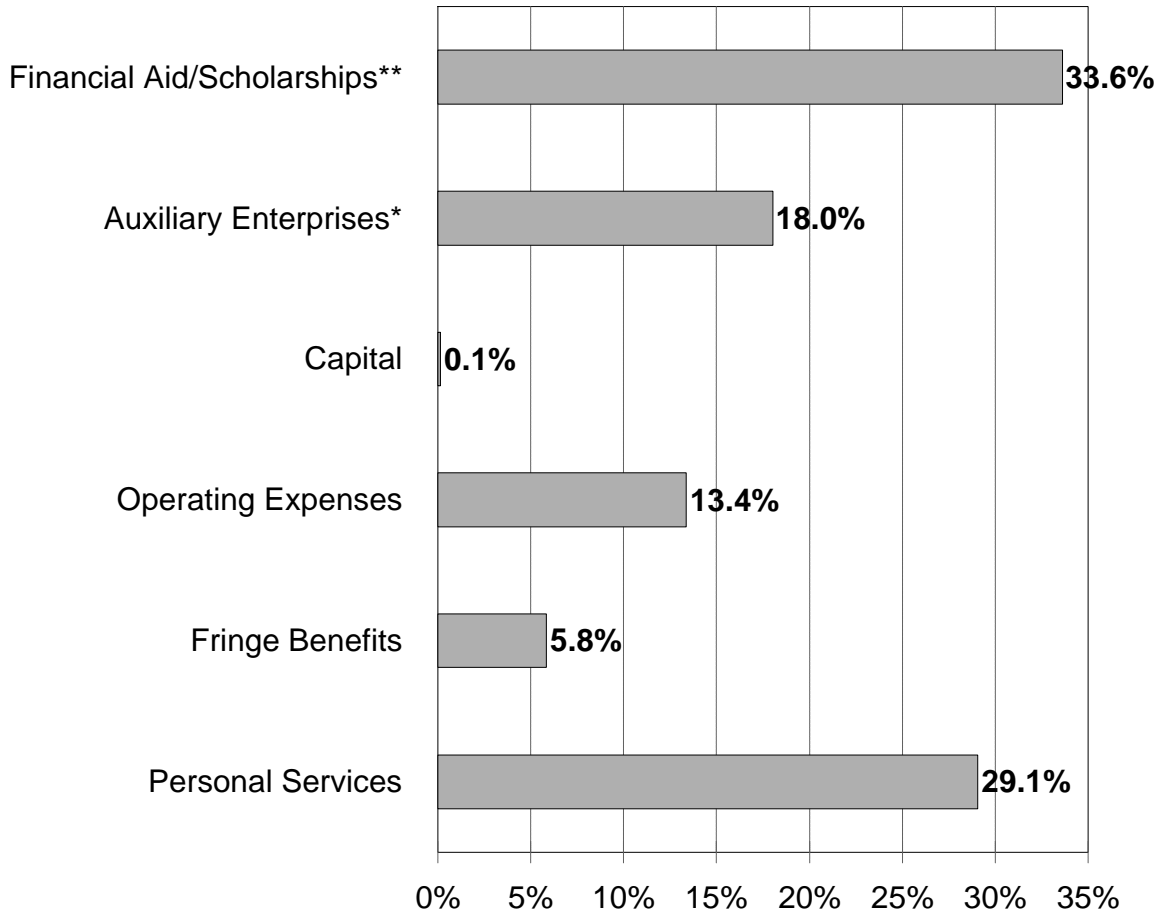
General Administration/General Institutional Operating Budget

	1999-00 Original	2000-01 Proposed
Institutional Support Match (2-61305)		
Personal Services	\$ 22,901	\$ 22,901
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 22,901	\$ 22,901
Instruction Match (2-17040)		
Personal Services	\$ 31,827	\$ 31,827
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 31,827	\$ 31,827
Legal Service - Institutional Expense (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	\$ 6,080	\$ 6,080
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 6,080	\$ 6,080
Student Services - Match (2-35010)		
Personal Services	\$ 28,967	\$ 28,967
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 28,967	\$ 28,967
Non-Mandatory Transfers		
University Center Expansion (2-92699)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	425,900	425,900
Capital	0	0
TOTAL	\$ 425,900	\$ 425,900
Parking Improvements Reserve (2-92999)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	316,000	44,123
Capital	0	0
TOTAL	\$ 316,000	\$ 44,123

General Administration/General Institutional Operating Budget

	1999-00 Original	2000-01 Proposed
Parking Garage Debt Service Principal & Interest (2-91555)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	0	271,877
Capital	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 271,877</u>
 Mandatory Transfers		
Debt Service - Principal and Interest (2-91550)	<u>\$ 5,065,400</u>	<u>\$ 5,033,500</u>
Perkins Loan-Institutional Match (2-91600)	<u>\$ 32,908</u>	<u>\$ 32,908</u>

Student Affairs Budget Summary of Expenditures 2000-2001



Student Affairs Operating Budget

Personal Services	\$ 4,322,288
Fringe Benefits	869,527
Operating Expenses	1,987,856
Capital	20,540
Auxiliary Enterprises*	2,676,909
Financial Aid/Scholarships**	4,997,710
GRAND TOTAL	\$ 14,874,830

*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

	1999-00 Original	2000-01 Proposed
Vice President for Student Affairs & Enrollment Management		
Personal Services	\$ 187,337	\$ 196,308
Fringe Benefits	35,194	36,377
Operating Expenses	43,842	43,835
Capital	0	0
TOTAL	\$ 266,373	\$ 276,520
Associate Vice President for Enrollment Management		
Personal Services	\$ 1,143,513	\$ 1,405,050
Fringe Benefits	281,614	319,673
Operating Expenses	484,010	540,940
Capital	3,000	3,000
TOTAL	\$ 1,912,137	\$ 2,268,663
Dean of Students		
Personal Services	\$ 1,739,210	\$ 1,875,054
Fringe Benefits	355,646	353,029
Operating Expenses	1,322,813	1,248,899
Transfers to Other Funds	1,420,096	1,424,460
Capital	56,024	17,540
TOTAL	\$ 4,893,789	\$ 4,918,982
Intercollegiate Athletics		
Personal Services	\$ 720,681	\$ 769,002
Fringe Benefits	142,426	145,482
Operating Expenses	995,693	1,045,774
Capital	0	0
TOTAL	\$ 1,858,800	\$ 1,960,258
Student Financial Assistance - Administration		
Personal Services	\$ 325,113	\$ 341,786
Fringe Benefits	70,478	70,028
Operating Expenses	40,912	40,883
Capital	0	0
TOTAL	\$ 436,503	\$ 452,697
Student Financial Assistance - Scholarships		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	3,850,203	4,997,710
Capital	0	0
TOTAL	\$ 3,850,203	\$ 4,997,710
Student Affairs Operating Budget		
Personal Services	\$ 4,115,854	\$ 4,587,200
Fringe Benefits	885,358	924,589
Operating Expenses	6,737,473	7,918,041
Transfers to Other Funds	1,420,096	1,424,460
Capital	59,024	20,540
GRAND TOTAL	\$ 13,217,805	\$ 14,874,830

Student Affairs & Enrollment Management Operating Budget

	1999-00 Original	2000-01 Proposed
Vice President for Student Affairs & Enrollment Management		
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
Vice President for Student Affairs Allocation (2-35115)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	25,712	25,712
Capital	0	0
TOTAL	\$ 25,712	\$ 25,712
Vice President for Student Affairs & Enrollment Mgmt. (2-48025)		
Personal Services	\$ 187,337	\$ 196,308
Fringe Benefits	35,194	36,377
Operating Expenses	14,130	14,123
Capital	0	0
TOTAL	\$ 236,661	\$ 246,808
Associate Vice President for Enrollment Management		
Admissions (2-35210)		
Personal Services	\$ 517,560	\$ 539,398
Fringe Benefits	135,445	132,641
Operating Expenses	331,811	330,758
Capital	0	0
TOTAL	\$ 984,816	\$ 1,002,797
African American Student Affairs and Ethnic Services (2-35250)		
Personal Services	\$ 101,189	\$ 107,194
Fringe Benefits	20,235	20,319
Operating Expenses	7,343	7,333
Capital	0	0
TOTAL	\$ 128,767	\$ 134,846
Associate Vice President for Enrollment Management (2-35190)		
Personal Services	\$ 29,698	\$ 147,177
Fringe Benefits	7,422	31,600
Operating Expenses	6,000	11,727
Capital	0	0
TOTAL	\$ 43,120	\$ 190,504
Freshfusion (2-35620)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,000	5,000
Capital	0	0
TOTAL	\$ 5,000	\$ 5,000

Student Affairs & Enrollment Management Operating Budget

	1999-00 Original	2000-01 Proposed
International Student Affairs (2-35110)		
Personal Services	\$ 26,090	\$ 31,277
Fringe Benefits	6,849	7,300
Operating Expenses	8,747	45,236
Capital	0	0
TOTAL	\$ 41,686	\$ 83,813
New Student Orientation (2-35200)		
Personal Services	\$ 9,410	\$ 9,410
Fringe Benefits	286	286
Operating Expenses	32,304	32,427
Capital	3,000	3,000
TOTAL	\$ 45,000	\$ 45,123
Presidential Ambassadors (2-35191)		
Personal Services	\$ 0	\$ 3,000
Fringe Benefits	0	230
Operating Expenses	0	2,745
Capital	0	0
TOTAL	\$ 0	\$ 5,975
Recruitment Publications (2-35215)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	30,820	30,820
Capital	0	0
TOTAL	\$ 30,820	\$ 30,820
Registrar (2-35220)		
Personal Services	\$ 402,431	\$ 431,606
Fringe Benefits	97,681	98,506
Operating Expenses	57,352	63,566
Capital	0	0
TOTAL	\$ 557,464	\$ 593,678
Women's Center (2-35365)		
Personal Services	\$ 57,135	\$ 135,988
Fringe Benefits	13,696	28,791
Operating Expenses	4,633	11,328
Capital	0	0
TOTAL	\$ 75,464	\$ 176,107
Dean of Students		
Activity Programs (2-35430)		
Personal Services	\$ 49,114	\$ 68,951
Fringe Benefits	0	0
Operating Expenses	28,086	28,086
Capital	3,177	0
TOTAL	\$ 80,377	\$ 97,037

Student Affairs & Enrollment Management Operating Budget

	1999-00 Original	2000-01 Proposed
Anointed Voices (2-35640)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	1,437
Capital	0	0
TOTAL	\$ 0	\$ 1,437
Assistant Vice President - Student Development (2-35300)		
Personal Services	\$ 107,863	\$ 0
Fringe Benefits	21,487	0
Operating Expenses	6,215	0
Capital	0	0
TOTAL	\$ 135,565	\$ 0
Cameo (2-35425)		
Personal Services	\$ 100	\$ 100
Fringe Benefits	0	0
Operating Expenses	1,035	1,240
Capital	0	0
TOTAL	\$ 1,135	\$ 1,340
Campus Recreation (2-40200)		
Personal Services	\$ 273,692	\$ 319,052
Fringe Benefits	45,697	45,476
Operating Expenses	29,783	39,766
Capital	3,000	3,000
TOTAL	\$ 352,172	\$ 407,294
Career Development Center (2-35350)		
Personal Services	\$ 191,534	\$ 200,168
Fringe Benefits	46,016	44,958
Operating Expenses	21,431	26,467
Capital	0	0
TOTAL	\$ 258,981	\$ 271,593
Dean of Students (2-35005)		
Personal Services	\$ 164,447	\$ 168,049
Fringe Benefits	37,515	37,314
Operating Expenses	53,268	17,887
Capital	0	0
TOTAL	\$ 255,230	\$ 223,250
Disability Services (2-35370)		
Personal Services	\$ 0	\$ 37,273
Fringe Benefits	0	8,123
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 0	\$ 45,396

Student Affairs & Enrollment Management Operating Budget

	1999-00 Original	2000-01 Proposed
Early Childhood Center (3-15400)		
Personal Services	\$ 68,045	\$ 69,149
Fringe Benefits	20,376	20,649
Operating Expenses	34,400	44,123
Capital	0	0
TOTAL	\$ 122,821	\$ 133,921
Health, Counseling & Testing Services (2-35360)		
Personal Services	\$ 377,031	\$ 374,942
Fringe Benefits	91,389	79,781
Operating Expenses	27,391	28,067
Capital	0	0
TOTAL	\$ 495,811	\$ 482,790
Licking River Review (2-35500)		
Personal Services	\$ 1,224	\$ 1,224
Fringe Benefits	41	41
Operating Expenses	3,535	3,959
Capital	3,869	0
TOTAL	\$ 8,669	\$ 5,224
Norse Leadership Society (2-35470)		
Personal Services	\$ 1,000	\$ 0
Fringe Benefits	0	0
Operating Expenses	9,600	9,905
Capital	2,000	0
TOTAL	\$ 12,600	\$ 9,905
Northern Kentucky Cause (2-35510)		
Personal Services	\$ 500	\$ 500
Fringe Benefits	39	39
Operating Expenses	1,700	1,732
Capital	0	0
TOTAL	\$ 2,239	\$ 2,271
Pep Band (2-35450)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,475	0
Capital	0	0
TOTAL	\$ 1,475	\$ 0
Residence Hall Association (2-35460)		
Personal Services	\$ 500	\$ 500
Fringe Benefits	0	0
Operating Expenses	7,625	3,465
Capital	0	0
TOTAL	\$ 8,125	\$ 3,965

Student Affairs & Enrollment Management Operating Budget

	1999-00 Original	2000-01 Proposed
Residence Halls (3-15220)		
Personal Services	\$ 66,756	\$ 70,986
Fringe Benefits	6,875	6,825
Operating Expenses	377,229	406,589
Transfers to Other Funds	329,800	328,800
Capital	0	0
TOTAL	\$ 780,660	\$ 813,200
Residential Life (2-35700)		
Personal Services	\$ 137,492	\$ 143,402
Fringe Benefits	32,381	32,194
Operating Expenses	17,260	17,361
Capital	9,260	9,260
TOTAL	\$ 196,393	\$ 202,217
Residential Village (3-15240)		
Personal Services	\$ 114,914	\$ 124,777
Fringe Benefits	26,586	27,588
Operating Expenses	595,338	481,763
Transfers to Other Funds	1,090,296	1,095,660
Capital	5,000	0
TOTAL	\$ 1,832,134	\$ 1,729,788
Student Alumni Association (2-35635)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	4,168
Capital	0	0
TOTAL	\$ 0	\$ 4,168
Student Bar Association (2-35440)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	6,025	5,000
Capital	0	0
TOTAL	\$ 6,025	\$ 5,000
Student Government (2-35410)		
Personal Services	\$ 11,974	\$ 11,892
Fringe Benefits	0	0
Operating Expenses	22,723	22,882
Capital	0	0
TOTAL	\$ 34,697	\$ 34,774
Student Life (2-35400)		
Personal Services	\$ 129,840	\$ 239,097
Fringe Benefits	26,878	49,612
Operating Expenses	14,274	16,108
Capital	2,780	2,780
TOTAL	\$ 173,772	\$ 307,597

Student Affairs & Enrollment Management Operating Budget

	1999-00 Original	2000-01 Proposed
Student Organizations (2-35490)		
Personal Services	\$ 14,250	\$ 16,250
Fringe Benefits	0	77
Operating Expenses	22,740	26,681
Capital	0	0
TOTAL	\$ 36,990	\$ 43,008
Students Together Against Racism (STAR) (2-35630)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	3,900
Capital	0	0
TOTAL	\$ 0	\$ 3,900
The Northerner (2-35420)		
Personal Services	\$ 23,992	\$ 23,800
Fringe Benefits	206	192
Operating Expenses	33,810	34,407
Capital	3,759	0
TOTAL	\$ 61,767	\$ 58,399
University Center (2-35485)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,500	14,750
Capital	2,500	2,500
TOTAL	\$ 7,000	\$ 17,250
WNTV Student Television (2-35610)		
Personal Services	\$ 2,115	\$ 2,115
Fringe Benefits	77	77
Operating Expenses	2,300	4,937
Capital	8,000	0
TOTAL	\$ 12,492	\$ 7,129
WRFN Student Radio (2-35600)		
Personal Services	\$ 2,827	\$ 2,827
Fringe Benefits	83	83
Operating Expenses	1,070	4,219
Capital	12,679	0
TOTAL	\$ 16,659	\$ 7,129
Intercollegiate Athletics		
Athletic Enhancement Reserve (2-40080)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	26,738	26,738
Capital	0	0
TOTAL	\$ 26,738	\$ 26,738

Student Affairs & Enrollment Management Operating Budget

	1999-00 Original	2000-01 Proposed
Athletic Facilities (3-00200)		
Personal Services	\$ 1,700	\$ 1,700
Fringe Benefits	147	142
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 1,847	\$ 1,842
Athletic Advertising (3-00215)		
Personal Services	\$ 55,966	\$ 57,178
Fringe Benefits	85	85
Operating Expenses	8,949	7,737
Capital	0	0
TOTAL	\$ 65,000	\$ 65,000
Athletic 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
Athletic Training (2-40020)		
Personal Services	\$ 50,949	\$ 53,745
Fringe Benefits	13,498	13,389
Operating Expenses	15,867	17,008
Capital	0	0
TOTAL	\$ 80,314	\$ 84,142
Baseball (2-40025)		
Personal Services	\$ 23,879	\$ 24,505
Fringe Benefits	5,189	5,446
Operating Expenses	69,300	74,341
Capital	0	0
TOTAL	\$ 98,368	\$ 104,292
Cheerleading (2-40048)		
Personal Services	\$ 3,688	\$ 3,688
Fringe Benefits	283	283
Operating Expenses	4,906	5,390
Capital	0	0
TOTAL	\$ 8,877	\$ 9,361
Director of Intercollegiate Athletics (2-40000)		
Personal Services	\$ 267,590	\$ 298,930
Fringe Benefits	69,693	73,608
Operating Expenses	111,312	113,900
Capital	0	0
TOTAL	\$ 448,595	\$ 486,438

Student Affairs & Enrollment Management Operating Budget

	1999-00 Original	2000-01 Proposed
Men's Basketball (2-40027)		
Personal Services	\$ 91,868	\$ 95,882
Fringe Benefits	17,188	16,668
Operating Expenses	140,075	149,854
Capital	0	0
TOTAL	\$ 249,131	\$ 262,404
Men's Cross Country (2-40035)		
Personal Services	\$ 2,815	\$ 2,900
Fringe Benefits	216	222
Operating Expenses	9,340	9,818
Capital	0	0
TOTAL	\$ 12,371	\$ 12,940
Men's Golf (2-40031)		
Personal Services	\$ 5,679	\$ 5,906
Fringe Benefits	435	452
Operating Expenses	17,101	18,103
Capital	0	0
TOTAL	\$ 23,215	\$ 24,461
Men's Soccer (2-40037)		
Personal Services	\$ 14,852	\$ 15,176
Fringe Benefits	3,509	3,833
Operating Expenses	65,462	69,794
Capital	0	0
TOTAL	\$ 83,823	\$ 88,803
Men's Tennis (2-40033)		
Personal Services	\$ 7,109	\$ 7,272
Fringe Benefits	545	558
Operating Expenses	17,967	19,174
Capital	0	0
TOTAL	\$ 25,621	\$ 27,004
Summer Camp - Baseball (3-10224)		
Personal Services	\$ 5,625	\$ 5,625
Fringe Benefits	506	442
Operating Expenses	5,869	5,933
Capital	0	0
TOTAL	\$ 12,000	\$ 12,000
Summer Camp - Basketball-Boys (3-10226)		
Personal Services	\$ 24,270	\$ 24,270
Fringe Benefits	2,100	1,812
Operating Expenses	73,630	73,918
Capital	0	0
TOTAL	\$ 100,000	\$ 100,000

Student Affairs & Enrollment Management Operating Budget

	1999-00 Original	2000-01 Proposed
Summer Camp - Basketball-Girls (3-10228)		
Personal Services	\$ 15,300	\$ 15,300
Fringe Benefits	1,110	971
Operating Expenses	38,590	38,729
Capital	0	0
TOTAL	\$ 55,000	\$ 55,000
Summer Camp - Soccer-Boys (3-10230)		
Personal Services	\$ 100	\$ 100
Fringe Benefits	17	14
Operating Expenses	383	386
Capital	0	0
TOTAL	\$ 500	\$ 500
Summer Camp - Soccer-Girls (3-10231)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,500	2,500
Capital	0	0
TOTAL	\$ 2,500	\$ 2,500
Summer Camp - Softball (3-10222)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	500	500
Capital	0	0
TOTAL	\$ 500	\$ 500
Summer Camp - Trainer (3-10234)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	500	0
Capital	0	0
TOTAL	\$ 500	\$ 0
Summer Camp - Volleyball (3-10236)		
Personal Services	\$ 2,600	\$ 2,600
Fringe Benefits	155	144
Operating Expenses	32,245	32,256
Capital	0	0
TOTAL	\$ 35,000	\$ 35,000
Volleyball (2-40045)		
Personal Services	\$ 18,884	\$ 20,111
Fringe Benefits	4,322	4,692
Operating Expenses	60,132	64,653
Capital	0	0
TOTAL	\$ 83,338	\$ 89,456

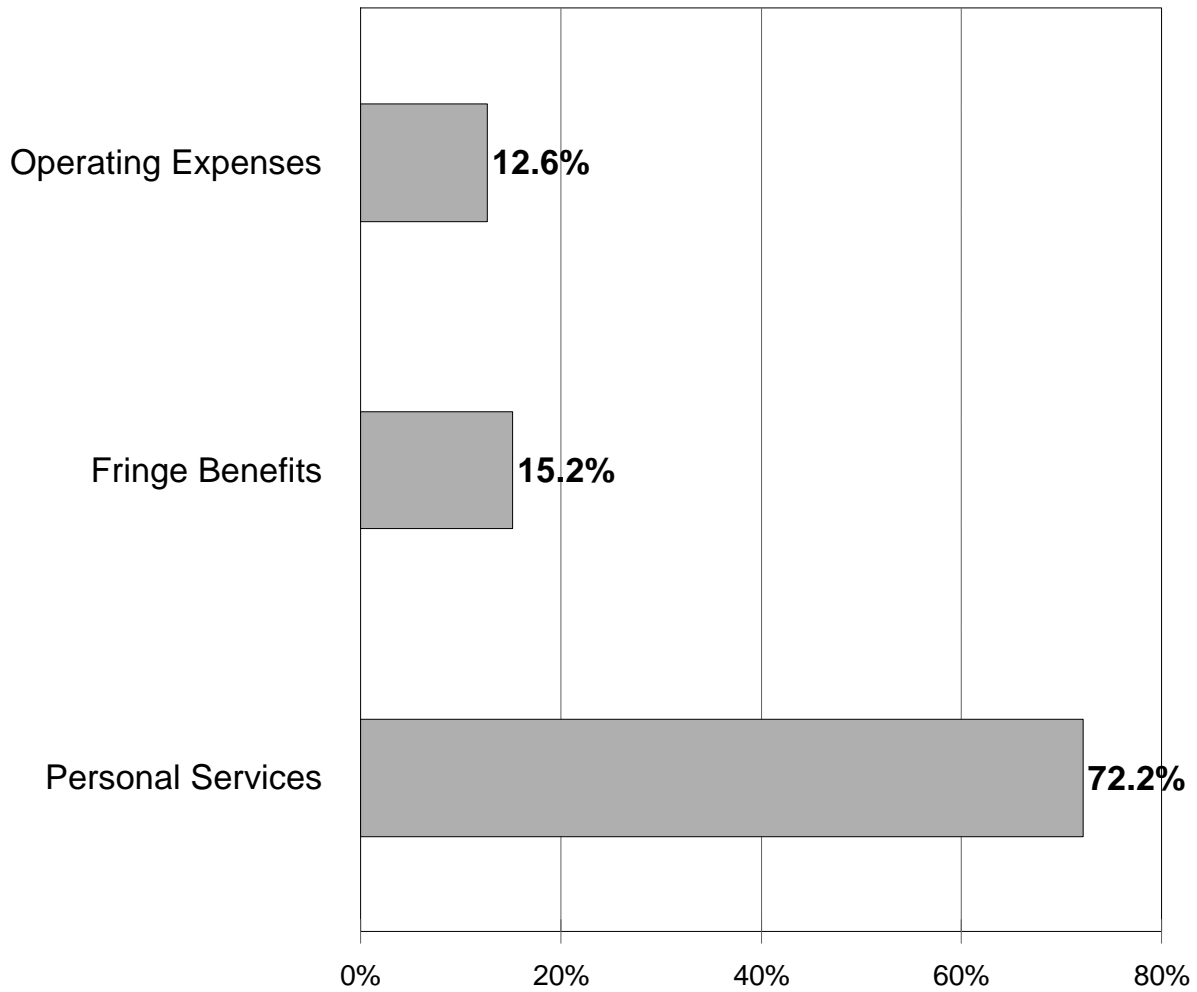
Student Affairs & Enrollment Management Operating Budget

	1999-00 Original	2000-01 Proposed
Women's Basketball (2-40039)		
Personal Services	\$ 78,935	\$ 83,119
Fringe Benefits	16,066	15,624
Operating Expenses	140,794	150,914
Capital	0	0
TOTAL	\$ 235,795	\$ 249,657
Women's Cross Country (2-40043)		
Personal Services	\$ 2,814	\$ 2,899
Fringe Benefits	216	222
Operating Expenses	9,340	9,774
Capital	0	0
TOTAL	\$ 12,370	\$ 12,895
Women's Intercollegiate Golf (2-40049)		
Personal Services	\$ 5,429	\$ 5,646
Fringe Benefits	416	432
Operating Expenses	5,891	6,441
Capital	0	0
TOTAL	\$ 11,736	\$ 12,519
Women's Soccer (2-40047)		
Personal Services	\$ 14,321	\$ 14,743
Fringe Benefits	915	947
Operating Expenses	53,256	57,286
Capital	0	0
TOTAL	\$ 68,492	\$ 72,976
Women's Softball (2-40029)		
Personal Services	\$ 17,484	\$ 18,372
Fringe Benefits	3,924	3,597
Operating Expenses	56,726	60,961
Capital	0	0
TOTAL	\$ 78,134	\$ 82,930
Women's Tennis (2-40041)		
Personal Services	\$ 8,224	\$ 8,735
Fringe Benefits	1,845	1,853
Operating Expenses	20,966	22,312
Capital	0	0
TOTAL	\$ 31,035	\$ 32,900
Student Financial Assistance - Administration		
Student Financial Assistance (2-35015)		
Personal Services	\$ 325,113	\$ 341,786
Fringe Benefits	70,478	70,028
Operating Expenses	40,912	40,883
Capital	0	0
TOTAL	\$ 436,503	\$ 452,697

Student Affairs & Enrollment Management Operating Budget

	1999-00 Original	2000-01 Proposed
Student Financial Assistance - Scholarships		
CCSA Scholarships (2-75210)	\$ 12,000	\$ 12,000
Chase Scholarships/Awards (2-75620)	\$ 252,876	\$ 297,176
Commonwealth Scholarship Program (2-77060)	\$ 58,480	\$ 58,480
Consortium Tuition Waiver (2-75810)	\$ 40,000	\$ 40,000
Dean's Scholarship (2-77015)	\$ 97,188	\$ 102,180
Distinguished Scholars (2-77075)	\$ 0	\$ 476,366
Fine Arts Scholarship (2-75110)	\$ 87,843	\$ 92,355
Graduate Programs - Scholarship (2-75910)	\$ 63,500	\$ 63,984
Indiana Reciprocity Graduate (2-75335)	\$ 10,000	\$ 11,300
Indiana Reciprocity Undergraduate Program (2-75330)	\$ 324,825	\$ 743,500
International Exchange Student Award (2-75220)	\$ 22,200	\$ 22,200
International Student Award (2-75310)	\$ 17,061	\$ 17,061
Minority Educational Opportunity Award (2-75010)	\$ 234,484	\$ 244,978
Ohio Tuition Waiver - Chase (2-75610)	\$ 183,750	\$ 202,800
Ohio Tuition Waiver - Graduate (2-75345)	\$ 314,880	\$ 352,240
Ohio Tuition Waiver - Undergraduate (2-75340)	\$ 1,500,000	\$ 1,600,000
Part-Time Continuing Student Award (2-77030)	\$ 24,720	\$ 25,920
Post Secondary Tuition Waiver (2-75950)	\$ 13,000	\$ 13,900
Presidential Scholarship (2-77010)	\$ 350,000	\$ 369,894
Special Academic Awards (2-77040)	\$ 35,000	\$ 35,000
Staff Congress Institutional Scholarships (2-77070)	\$ 1,000	\$ 1,000
Statutory Scholarship/Award (2-77050)	\$ 170,040	\$ 175,160
Undergraduate Academic Scholarship (2-77020)	\$ 37,356	\$ 40,216

University Advancement Budget Summary of Expenditures 2000-2001



University Advancement

Personal Services	\$ 1,470,510
Fringe Benefits	309,692
Operating Expenses	<u>257,569</u>
GRAND TOTAL	\$ 2,037,771

University Advancement Operating Budget Summary

	1999-00 Original	2000-01 Proposed
University Advancement Operating Budget		
Personal Services	\$ 1,228,352	\$ 1,470,510
Fringe Benefits	284,214	309,692
Operating Expenses	196,787	257,569
Capital	0	0
GRAND TOTAL	\$ 1,709,353	\$ 2,037,771

University Advancement Operating Budget

	1999-00 Original	2000-01 Proposed
Vice President for University Advancement		
Alumni Affairs (2-57100)		
Personal Services	\$ 124,558	\$ 136,810
Fringe Benefits	28,342	28,829
Operating Expenses	47,285	47,688
Capital	0	0
TOTAL	\$ 200,185	\$ 213,327
Community & Government Relations (2-57110)		
Personal Services	\$ 98,678	\$ 107,596
Fringe Benefits	21,102	20,513
Operating Expenses	19,105	32,716
Capital	0	0
TOTAL	\$ 138,885	\$ 160,825
Development Relations (2-57010)		
Personal Services	\$ 25,200	\$ 28,592
Fringe Benefits	6,707	6,930
Operating Expenses	5,833	5,833
Capital	0	0
TOTAL	\$ 37,740	\$ 41,355
Special Functions (2-61330)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	18,395	18,395
Capital	0	0
TOTAL	\$ 18,395	\$ 18,395
University Development (2-57005)		
Personal Services	\$ 337,591	\$ 416,846
Fringe Benefits	77,567	84,864
Operating Expenses	50,616	67,355
Capital	0	0
TOTAL	\$ 465,774	\$ 569,065

University Advancement Operating Budget

	<u>1999-00</u> <u>Original</u>	<u>2000-01</u> <u>Proposed</u>
University Radio Station - WNKU (3-11000)		
Personal Services	\$ 200,821	\$ 217,415
Fringe Benefits	51,603	50,889
Operating Expenses	0	0
Capital	0	0
TOTAL	<u>\$ 252,424</u>	<u>\$ 268,304</u>
University Communications (2-57090)		
Personal Services	\$ 300,369	\$ 366,641
Fringe Benefits	71,740	79,428
Operating Expenses	22,015	46,875
Capital	0	0
TOTAL	<u>\$ 394,124</u>	<u>\$ 492,944</u>
Vice President for University Advancement (2-48050)		
Personal Services	\$ 141,135	\$ 196,610
Fringe Benefits	27,153	38,239
Operating Expenses	33,538	38,707
Capital	0	0
TOTAL	<u>\$ 201,826</u>	<u>\$ 273,556</u>