

NorthernKentuckyUniversity



annual

budget

2001-2002



where students come first

NORTHERN KENTUCKY UNIVERSITY

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**Board of Regents
Northern Kentucky University**

It is my pleasure to transmit herewith the 2001-02 budget encompassing all operating units.

The budget totals \$101,600,000 of which some \$46,027,400 will be provided as a direct state appropriation. The remaining funds represent tuition and fee receipts and miscellaneous sales and services.

The 2001-02 budget may be summarized as follows:

State Appropriation-Regular	\$ 40.98 Million	40.34%
State Appropriation-Debt	5.04	4.96
Tuition and Fees	44.90	44.19
Sales, Auxiliary Enterprises	3.99	3.92
Other	3.16	3.11
Revenue Reserves	0.44	0.43
Fund Balance	<u>3.10</u>	<u>3.05</u>
Total Available	\$ 101.6 Million	100.0%
Salaries/Wages/Benefits Operating	\$ 65.11 Million	64.09%
Expenses Equipment/Books	22.63	22.27
Debt Service Transfer	4.15	4.08
Other Transfers	5.04	4.96
University Contingency	3.02	2.98
University Appropriation Reserve	0.35	0.34
Strategic Incentive Fund	0.47	0.46
Revenue Reserve	0.50	0.49
Fund Balance Reserve	0.10	0.10
	<u>0.23</u>	<u>0.22</u>
Total Expenditures	\$101.6 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



Recommendation relating to Fiscal Year 2001-02 Budget, Northern Kentucky University, Board of Regents, March 21, 2001:

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 \$101,600,000 for the fiscal year beginning July 1, 2001, and ending June 30, 2002, subject to the realization and receipt of revenue 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 \$101,600,000 shall be submitted to this Board for approval at its next regular meeting.

In the event that projected current fund revenue is 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 revenue.

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 2001-2002

Summary of Changes in Budgeted Revenue and Expenditures

INTRODUCTION

The 2001-2002 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.

REVENUE

The 2001-2002 Operating Budget of the University totals \$101,600,000 in budgeted revenue, an increase of \$11,060,000 compared to the original 2000-2001 budget of \$90,540,000. Budgeted revenue reflects changes in state general fund appropriations enacted during the 2000 Regular Session of the General Assembly, transfers from The Council on Postsecondary Education, tuition rates, adjustments in fees and charges approved by the Board of Regents at the January 2001 meeting, and current year unexpended fund balance. Revenue estimates recognize a one percent undergraduate enrollment increase in accordance with The Council on Postsecondary Education enrollment and retention goals for Northern Kentucky University.

This budget includes the reallocation of approximately \$642,500 into the University's strategic priorities and most significantly into the institution's "core enterprise" instruction. This effort has been achieved as a result of the first of three years upon which President James C. Votruba has requested that each vice president reallocate 1% of their divisions' operating budget.

State General Fund

The state general fund appropriation for 2001-2002 enacted during the Regular Session of the General Assembly totals \$46,027,400, representing a \$6,206,100 increase over and above the 2000-01 general fund appropriation of \$39,821,300. Included in the \$6,206,100 general fund appropriation increase is \$9,500 in debt service, from \$5,033,500 in FY 2000-01 to \$5,043,000 in FY 2000-02; operating base increase of \$728,700; \$3,280,600 in benchmark funding; 1,414,000 allocation from the Action Agenda; and \$773,300 for the operation and maintenance of the New Science Building. While the second allocation of benchmark funding will enable Northern Kentucky University to make progress toward education funding equity, the University will still remain underfunded in comparison to Kentucky Public Universities and

Benchmark Institutions. The Council on Postsecondary Education has committed to a third year of benchmark funding in FY 2002-03.

As mentioned above, during the FY 2000-02 biennia, The Council on Postsecondary Education and Northern Kentucky University administration negotiated undergraduate enrollment and retention goals for fiscal years 2000 through 2004 with “incentive funding” associated with meeting the established targets. During this current fiscal year, Northern Kentucky University will have the opportunity to revisit undergraduate targets and establish graduate enrollment goals. The base year enrollment was established on Fall 1999 enrollment with Northern Kentucky University eligible to receive \$436,600 from the CPE Enrollment and Retention Trust Fund, in FY 2002, for meeting enrollment and retention goals.

Action Agenda

Upon authorization of Northern Kentucky University’s Action Agenda proposal, The Council on Postsecondary Education will allocate \$1,414,000 to support the University’s public engagement agenda “to foster and enhance the quality of life in the metropolitan region.” During the FY 2001-02 Strategic Budget Process, it has been established that the \$1,414,000 will be invested in the Metropolitan Education and Training Services (METS), Technological Support for Teaching and Learning, the Center for Civic Engagement, the Civic Partnership Fund, Support for Distributive Learning, and Faculty Innovation Fund.

Other Education and General Revenue

In addition to the increase in state general fund appropriation, other education and general revenue are budgeted to increase by a total of \$3,696,200, from \$44,357,800 to \$48,054,000. Tuition and fee revenue accounts for approximately \$3,093,200 of the increase in other education and general revenue with the balance distributed among special dedicated fees, investment income, parking revenue and other miscellaneous revenue sources. Tuition revenue is based on NKU achieving 100% of The Council on Postsecondary Education’s FY 2001-02 Enrollment and Retention goals.

Auxiliary Revenue

Revenue from auxiliary operations are budgeted to decrease by approximately \$2,375,200 from \$6,361,000 to \$3,985,800 as a result of contracting the University Bookstore to Follet. Auxiliary revenue is generated by bookstore, food service, child care and residential operations. Expenditures for auxiliary expenditures are projected to decrease in the same amount.

University Fund Balance

The FY 2002 available fund balance projection of \$3,096,200 and \$436,600 for the Enrollment and Retention Trust Fund from CPE, provides funding to address the

nonrecurring funding priorities. It is important to note that unlike previous annual operating budgets, \$3,532,800 in nonrecurring funds has been added to the \$7,527,200 in recurring funds to reach the total annual operating budget increase of \$11,060,000, discussed earlier in this recommendation.

EXPENDITURES

The 2001-2002 budgeted operating expenditures reflect investments in the following strategic priority areas derived from the FY 2001-2002 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 2001-02 Budget Priorities from the Budget Strategy Group, Vice Presidents, President's Cabinet, Council of Deans, Council of Chairs, Faculty Senate Budget Committee, Staff Congress, and Student Government Association:

- | | |
|---|--------------------------|
| -Faculty/Staff Compensation | -Deferred Maintenance |
| -Faculty/Staff Growth & Productivity Incentives | -Outreach Infrastructure |
| -Faculty/Staff Development and Training | -Graduate Programs |
| -General Education | -Technology |
| -Development Infrastructure and Marketing | -Scholarships |
| -Library Collections | |

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."

Fixed Costs/Nondiscretionary Expenditures

The 2001-02 budget includes a \$1,170,300 increase in fixed costs, from \$20,177,600 to \$21,347,900. 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. The most significant increase in fixed cost is in utilities; projected to increase approximately 30%.

Investment in Strategic Priorities (Highlights)

The 2001-2002 budget includes the following targeted investments expressed by the University Strategic Priority:

**SUPPORT FACULTY EXCELLENCE &
STRENGTHEN THE CURRICULUM**

\$ 4,642,900

Allocates funding for ten additional full-time faculty positions (increasing the number of new full-time faculty positions to 44 over four years), faculty compensation increase (7% on faculty base to be distributed for merit and equity), 3% operating increase, establishment of a College of Education, general education reform, faculty development, instructional equipment, Instructional Technology Development Center (ITDC), Faculty Innovation Fund, and support for distributive learning centers. This allocation includes base funding of \$666,700 for part-time faculty and temporary lecturers funded from nonrecurring funds for the past eight years.

ENHANCE STUDENT RECRUITMENT AND RETENTION

\$ 1,544,500

Allocates funding for the Invest in Success initiative, enrollment management initiatives, student organizations, integrated marketing plan, enhance study abroad programs and provide scholarship funds for Northern Kentucky University students to study abroad. These funds will enhance the freshman experience, student involvement in campus activities, provide for the development of student leaders, enhance peer mentoring and provide and additional assistance in Developmental Education. Investment in these initiatives will assist Northern Kentucky University in meeting the established enrollment and retention goals.

PROMOTE STAFF EFFECTIVENESS AND SATISFACTION

\$ 1,417,500

Allocates funding for staff compensation increase (6% on staff base to be distributed for merit and market), a central reclassification pool, and staff career development.

STRENGTHEN PUBLIC ENGAGEMENT

\$ 775,100

Allocates funding for the Center for Civic Engagement, establishes a Civic Partnership Fund, and provides support for the METS program.

IMPROVE CAMPUS FACILITIES AND ENVIRONMENT

\$ 3,007,400

Allocation provides for a 3% pooled operating increase, an increase of \$250,000 to deferred maintenance, blacktopping projects, welcome corridor, bleacher safety project, various technology system upgrades and modifications, a staff computer replacement plan, and campus signage. This allocation also includes the match for the CPE Facilities Maintenance Trust Fund of \$559,000 and retains \$773,000 in O&M support of the New Science Building.

ENHANCE FUND RAISING CAPACITY

\$ 325,300

Allocation provides for staffing and operating costs associated with the Comprehensive Fund Raising Campaign, and funding for a Federal Liaison.

STRATEGIC INVESTMENT FUND

\$ 250,000

Maintains \$250,000 to support nonrecurring investments in initiatives and activities that contribute to the attainment of the institutional vision and/or assist in addressing strategic priority areas. Typically, the Strategic Investment Fund is budgeted at \$500,000, however in order to minimize the impact of a state budget recession on current operations, approximately \$250,000 of this fund will be retained to address the operating budget, as discussed below.

BUDGET CONTINGENCY

In an effort to meet an anticipated state budget recession in FY 2001/02, this budget calls for the creation of an \$820,000 reserve, which is the equivalence of 2% of NKU's state general fund appropriation. This will be achieved by reducing the Strategic Investment Fund by \$250,000, as mentioned above, and supplementing it with \$100,000 from the University's current Budget Reserve, and \$470,000 in unallocated recurring funds from the state appropriation increase. At this point, it is not certain that Kentucky Universities will be required to participate in a budget recession, however in the event that it occurs, Northern Kentucky University will be prepared without interrupting operations.

SUMMARY

The 2001-2002 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.

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 2001-02 annual budget for Northern Kentucky University is recommended.

I. Academic Affairs

Vice President for Academic Affairs & Provost

Academic Affairs General	\$	270,000
Academic Journals		2,427
Central Control - Academic		268,254
Commencement		46,646
Curriculum Development		14,148
Education Support Loan		89,917
Faculty Development		115,373
Faculty Senate		15,831
General Instruction		139,008
Institutional Faculty Research		146,862
Instructional Equipment		341,594
Part-Time Faculty		2,057,873
Vice President for Academic Affairs & Provost		<u>526,803</u>
<i>Subtotal</i>	\$	<u>4,034,736</u>

Associate Provost for Graduate Programs & Outreach

Associate Provost for Graduate Programs & Outreach	\$	152,854
Community Education		270,219
Development Center		106,022
Elderhostel Program		135,000
Faculty Innovation		80,246
Graduate Center - UK		3,819
Graduate Programs - NKU		121,450
Life Long Learning		58,273
METS		900,000
Office of University/School Partnerships		87,106
Research & Grants Match		146,076
Research, Grants & Contracts		172,508
Research, Grants & Contracts-Funding		<u>54,000</u>
<i>Subtotal</i>	\$	<u>2,287,573</u>

Associate Provost for Information Technology

Administrative Equipment Replacement Pool	\$	210,000
Information Technology - Central		987,035
Customer Systems		695,026
Information Systems		1,019,615
Instructional Systems		982,903
Learning Systems		672,609
Network Systems		1,321,291
Telecommunications Service		<u>36,928</u>
<i>Subtotal</i>	\$	<u>5,925,407</u>

Associate Provost for Library Services

Curator/Archivist	\$	53,007
Steely Library		2,066,623
Steely Library Acquisition		576,450
Steely Library - SOLS		<u>208,048</u>
<i>Subtotal</i>	\$	<u>2,904,128</u>

Office of the Vice Provost

Academic Advising Resource Center	\$	464,690
Academic Orientation		80,252
Book Connection		12,005
Cooperative Center for Study Abroad		406
Covington Campus Administrative Services		43,968
Credit Continuing Education		161,209
Director of Curriculum, Accreditation & Assessment		117,343
First Year Programs		322,164
Grant County Program		119,032
Honors Program		88,750
International Programs		152,354
Learning Assistance Center		353,126
Math Center		45,546
Mathematics-Developmental		386,598
Office of the Vice Provost		217,578
Running Start Program		53,038
Summer Session		1,490,842
Supplemental Instruction		65,137
Urban Learning Center		15,020
Women's Studies		5,020
		<hr/>
<i>Subtotal</i>	\$	4,194,078

College of Arts & Sciences

African American Studies Program	\$	3,523
Anthropology Museum		4,372
Art Gallery		4,766
CINSAM		1,409,045
Dean of Arts & Sciences		771,724
Department of Art		921,586
Department of Biological Sciences		1,317,901
Department of Chemistry		937,677
Department of History & Geography		1,629,534
Department of Literature & Language		2,312,069
Department of Mathematics/Computer Sciences		1,964,115
Department of Music		942,883
Department of Physics & Geology		743,294
Department of Political Science		1,169,136
Department of Psychology		1,109,828
Department of Sociology, Anthropology & Philosophy		1,309,265
Department of Theatre		788,071
Environmental Resource Management Center		500,000
Fine Arts Events		48,593
Freedom Studies		38,601
Geography Laboratory		1,030
Greaves Hall		5,000
International Studies		4,356
Justice Studies Program		4,276

Language Laboratory	515
Master of Public Administration	7,257
Medical Technology	243
Music-Applied Lessons	70,000
Music Preparatory	100,000
Summer Dinner Theatre	138,480
Theatre Productions	91,520
<i>Subtotal</i>	<u>\$ 18,348,660</u>
College of Business	
College of Business-Special Events	\$ 3,000
Dean of Business College	583,943
Department of Accountancy	733,542
Department of Economics, Finance & Information Systems	1,507,592
Department of Management & Marketing	1,455,212
Master of Business Administration	53,200
Training and Development	12,000
<i>Subtotal</i>	<u>\$ 4,348,489</u>
College of Education	
Dean of Education College	\$ 250,000
<i>Subtotal</i>	<u>\$ 250,000</u>
College of Law	
Chase Law Library	\$ 1,222,337
Chase Law School - Instruction	2,585,175
Chase Summer Running Start Program	23,786
Dean of Law School	849,196
Law Library and Learning Fee	189,200
Moot Court	6,723
<i>Subtotal</i>	<u>\$ 4,876,417</u>
College of Professional Studies	
Center for Exceptional Children	\$ 9,205
Dean of Professional Studies & Education	416,647
Department of Allied Health and Human Services	276,919
Department of Communications	1,359,270
Department of Nursing-Associate Degree	660,104
Department of Nursing-Baccalaureate	464,493
Department of Technology	1,353,441
Forensics	5,564
In Service Education	1,000
Local School Services	15,199
Master In Education	90
Master Of Nursing	2,266
Master Of Technology	66
Nursing-Administration	218,037

Radiologic Technology	232,068
Real Estate Program	34,680
Respiratory Care	147,709
School of Education	2,496,366
Social Work	361,227
Summer Enrichment	14,700

Subtotal \$ 8,069,051

Total Academic Affairs \$ 55,238,539

II. Administration and Finance

Vice President for Administration & Finance

Accounts Payable	\$ 108,464
Architecture & Construction	141,556
Comptroller's Office	542,627
Deferred Maintenance 00-02 Contingency	659,000
Director of Campus Planning	120,487
Director of Public Safety	983,003
Financial and Operations Audit	54,992
Motorist Assistance Program	53,340
Property/Rental Management	30,000
Staff Congress	14,924
Vice President for Administration & Finance	331,600

Subtotal \$ 3,039,993

Business Operations/Auxiliary Services

All Card Administration	\$ 87,929
Bookstore Contract	132,207
Bursar Operations	470,530
Business Operations/Auxiliary Services	152,176
Conference Management	43,465
Copy Center	66,006
Copying Machines	65,800
Mail/Distribution Services	206,497
Printing Services	394,074
Purchasing	330,850
Residential Village-Cafeteria	200,199
Residential Village-Convenience Store	23,801
University Center Cafeteria	100,000

Subtotal \$ 2,273,534

Director of Human Resources

Director of Human Resources	\$ 383,731
Payroll - Taxes	130,283
Staff Benefits	296,972
Staff Development	408,202
University Wellness	59,144

Subtotal \$ 1,278,332

Physical Plant

Blacktop Projects	\$	80,000
Bleacher Safety		38,325
Central Warehouse		500
Environmental Safety		237,012
Lot J Reconstruction		399,000
Nunn Hall Flooring		94,500
PP-Administration		383,941
PP-Automotive Shop		235,133
PP-Carpenter Shop		464,754
PP-Custodial Services/Housekeeping		150,099
PP-Custodial Services/Laborers		217,148
PP-Custodial Services/Main Campus		1,323,593
PP-Custodial Services/University College		50,612
PP-Deferred Maintenance		585,000
PP-Electric Shop		304,904
PP-General & Other Expenses		19,474
PP-Heating, Ventilating & A/C		453,445
PP-Horticulture		228,749
PP-Locksmith		82,460
PP-Maintenance of Roads & Grounds		468,422
PP-Mechanical Shop/Covington Campus		50,255
PP-Plumbing & Sheet Metal		275,146
PP-Power Plant		258,389
PP-Utilities		2,354,807
Signage		50,000
		<hr/>
<i>Subtotal</i>	\$	8,805,668

*Total Administration & Finance***\$ 15,397,527****III. General Administration/General Institutional****General Administration**

Affirmative Action and Multicultural Affairs	\$	117,475
Board of Regents		59,273
Institutional Research		232,393
Legal Services		199,927
Office of Financial Planning		356,820
Office of the President		624,713
		<hr/>
<i>Subtotal</i>	\$	1,590,601

General Institutional

Academic Support - Match	\$	31,827
Center for Civic Engagement		200,000
Central Allocation Reserve		-147,391
Central Control - Instruction		424,200
Central Control - O & M of Plant		773,300
Central Control - Student		47,710

Civic Partnership	250,000
General Institutional Expenses	63,973
General Insurance	277,000
Institutional Memberships	52,000
Institutional Support Match	22,901
Instruction Match	31,827
Legal Services - Institutional Expenses	94,000
Public Service - Match	6,080
Student Services - Match	28,967
<i>Subtotal</i>	<u>\$ 2,156,394</u>

Non-Mandatory Transfers

University Center Expansion	\$ 430,900
Parking Improvements Reserve	44,123
Parking Garage Debt Service Principal & Interest	264,000
<i>Subtotal</i>	<u>\$ 739,023</u>

Mandatory Transfers

Debt Service - Principal and Interest	\$ 5,043,000
Perkins Loan - Institutional Match	32,908
<i>Subtotal</i>	<u>\$ 5,075,908</u>

Total General Administration/General Institutional **\$ 9,561,926**

V. Student Affairs & Enrollment Management

Vice President for Student Affairs & Enrollment Management

Student Incidental	\$ 11,518
Vice President for Student Affairs Allocation	54,260
Vice President for Student Affairs & Enrollment Management	287,649
<i>Subtotal</i>	<u>\$ 353,427</u>

Associate Vice President for Enrollment Management

Admissions	\$ 1,019,853
African American Student Affairs and Ethnic Services	152,943
Associate Vice President for Enrollment Management	302,684
Freshfusion	10,000
International Student Affairs	198,399
New Student Orientation	47,560
Presidential Ambassadors	13,820
Recruitment Publications	30,820
Registrar	617,533
Women's Center	186,168
<i>Subtotal</i>	<u>\$ 2,579,780</u>

Dean of Students

Activity Programs	\$ 116,000
Campus Recreation	409,408
Career Development Center	313,154

Dean of Students	148,309
Disability Services	99,182
Early Childhood Center	154,921
Health, Counseling & Testing Services	476,065
Licking River Review	7,410
Norse Leadership Society	29,448
Residence Halls	860,600
Residential Life	190,193
Residential Village	2,128,977
Student Alumni Association	4,500
Student Bar Association	5,500
Student Government	51,137
Student Life	277,583
Student Organization Collaboration Project	15,000
Student Organizations	49,500
Students Together Against Racism	5,000
The Northerner	99,122
University Center	119,620
	<hr/>
<i>Subtotal</i>	\$ 5,560,629

Intercollegiate Athletics

Athletic Enhancement Reserve	\$ 26,738
Athletic Facilities	1,801
Athletic Advertising	65,000
Athletic Concessions	8,001
Athletic Training	91,950
Baseball	119,832
Cheerleading	9,737
Director of Intercollegiate Athletics	571,568
Men's Basketball	291,744
Men's Cross Country	18,009
Men's Golf	29,345
Men's Soccer	97,985
Men's Tennis	33,032
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 - Volleyball	35,000
Volleyball	107,817
Women's Basketball	280,426
Women's Cross Country	22,563
Women's Intercollegiate Golf	25,868
Women's Soccer	90,208
Women's Softball	91,190
Women's Tennis	37,509
	<hr/>
<i>Subtotal</i>	\$ 2,225,823

Student Financial Assistance - Administration

Student Financial Assistance	\$ 476,326
<i>Subtotal</i>	<u>\$ 476,326</u>

Student Financial Assistance - Scholarships

CCSA Scholarships	\$ 12,000
Chase Scholarships/Awards	405,028
CINSAM Scholarship	68,956
Commonwealth Scholarship Program	58,480
Consortium Tuition Waiver	40,000
Cooperative Center for Study Abroad - Special	50,000
Dean's Scholarship	112,320
Distinguished Scholars	630,568
Fine Arts Scholarship	100,520
Graduate Programs - Scholarship	67,503
Indiana Reciprocity Graduate	14,400
Indiana Reciprocity Undergraduate Program	945,692
International Exchange Student Award	22,200
International Student Award	17,914
Kentucky Governor's Scholarship	11,540
Minority Educational Opportunity Award	245,732
Ohio Tuition Waiver - Chase	202,800
Ohio Tuition Waiver - Graduate	233,890
Ohio Tuition Waiver - Undergraduate	1,750,000
Out of State Freshman Grant	200,000
Out of State Sophomore Grant	50,000
Part-Time Continuing Student Award	28,200
Post Secondary Tuition Waiver	14,595
Presidential Scholarship	398,000
Special Academic Awards	35,750
Staff Congress Institutional Scholarships	1,000
Statutory Scholarship/Award	187,068
Undergraduate Academic Scholarship	42,812
<i>Subtotal</i>	<u>\$ 5,946,968</u>

Total Student Affairs & Enrollment Management \$ 17,142,953

IV. University Advancement**Vice President for University Advancement**

Alumni Affairs	\$ 292,085
Campaign	165,975
Community & Government Relations	160,769
Development Relations	40,996
Marketing Plan	300,000
Special Functions	18,395
University Development	494,261
University Radio Station-WNKU	287,671

University Communications	517,463
Vice President for University Advancement	333,424
<i>Total University Advancement</i>	\$ 2,611,039
University Appropriation Reserve	\$ 470,000
Fund Balance Reserve	\$ 227,416
Revenue Reserve	\$ 100,600
Strategic Incentive Fund	\$ 500,000
University Contingency	\$ 350,000
Grand Total University	<u>\$ 101,600,000</u>

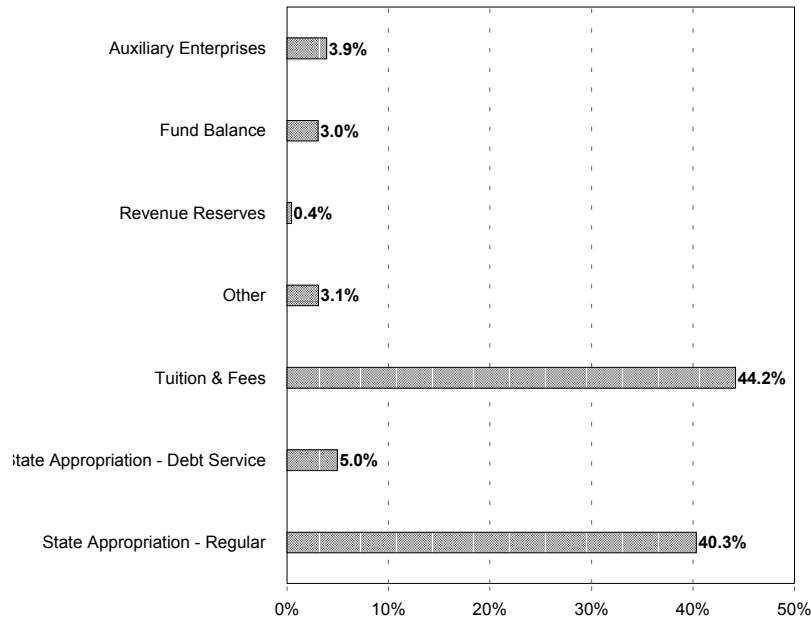
Summary of Unrestricted Revenues and Expenditures

	2000-01 Original	Percent of Total	2001-02 Proposed	Percent of Total
Revenue by Source				
Tuition and Fees	\$ 41,441,535	45.8 %	\$ 44,895,285	45.8 %
Governmental Appropriation - Regular	34,048,800	37.6	40,984,400	41.8
Governmental Appropriation - Excellence	739,000	0.8	0	0.0
Governmental Appropriation - Debt Service	5,033,500	5.6	5,043,000	5.1
Sales and Services of Educational Activities	692,830	0.8	718,430	0.7
Sales and Services of Auxiliary Enterprises	6,360,975	7.0	3,985,826	4.1
Other Sources	2,223,360	2.5	2,440,259	2.5
Revenue Reserve	0		436,600	0.4
Fund Balance Reserve	0		3,096,200	3.0
Total Revenues	\$ 90,540,000	100.0 %	\$ 101,600,000	100.0 %
Expenditures by Major Object				
Personal Services	\$ 58,926,848	65.1 %	\$ 65,096,096	64.1 %
Operating	20,128,804	22.2	22,633,499	22.3
Capital Outlay	3,101,752	3.4	4,156,195	4.1
Mandatory Transfers	6,871,673	7.6	6,882,171	6.8
Non-Mandatory Transfers	470,023	0.5	1,184,023	1.2
University Contingency	350,000	0.4	350,000	0.3
University Appropriation Reserve	100,000	0.1	470,000	0.5
Strategic Incentive Fund	500,000	0.6	500,000	0.5
Revenue Reserve	0	0.0	100,600	0.1
Fund Balance Reserve	0	0.0	227,416	0.2
CINSAM Reserve	90,900	0.1	0	0.0
Total Expenditures	\$ 90,540,000	100.0 %	\$ 101,600,000	100.0 %
Expenditures by Major Function				
Educational and General				
Instruction	\$ 35,440,019	39.1 %	\$ 39,501,302	37.5 %
Research	81,217	0.1	149,289	0.1
Public Service	1,161,806	1.3	1,695,262	1.6
Academic Support/Libraries	10,781,313	11.9	11,992,063	11.4
Student Services	6,801,079	7.5	7,635,015	7.3
Institutional Support	11,051,057	12.2	13,495,576	12.8
Physical Plant	7,105,452	7.8	8,828,456	8.4
Student Financial Aid	4,997,710	5.5	5,946,968	5.7
Mandatory Transfers	5,338,285	5.9	5,339,908	5.1
Non-Mandatory Transfers	555,023	0.6	1,767,440	1.7
University Contingency	350,000	0.4	350,000	0.3
University Appropriation Reserve	100,000	0.1	470,000	0.4
Strategic Incentive Fund	500,000	0.6	500,000	0.5
Revenue Reserve	0	0.0	100,600	0.3
Fund Balance Reserve	0	0.0	227,416	0.4
CINSAM	90,900	0.1	0	0.0
Total Educational and General	\$ 84,353,861	93.2 %	\$ 97,999,295	96.5 %
Auxiliary Enterprises				
Student Services	\$ 4,652,751	5.1 %	\$ 2,058,442	2.0 %
Mandatory Transfers	1,533,388	1.7	1,542,263	1.5
Total Auxiliary Enterprises	\$ 6,186,139	6.8 %	\$ 3,600,705	3.5 %
Total Expenditures	\$ 90,540,000	100.0 %	\$ 101,600,000	100.0 %

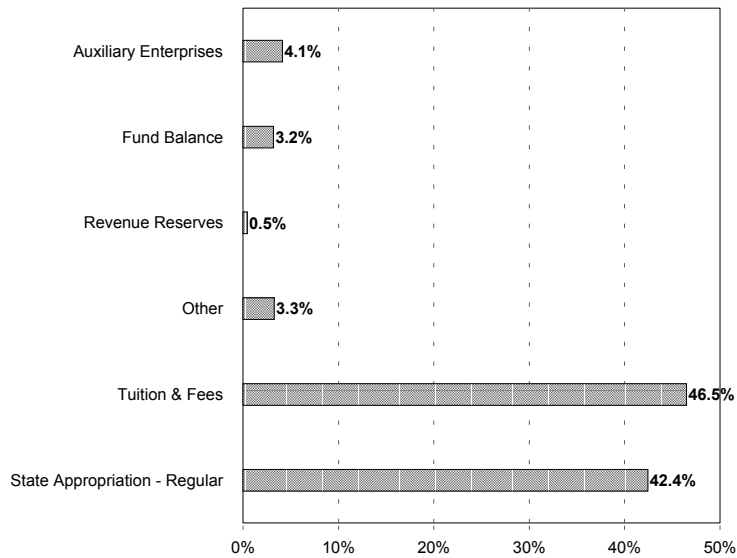
Unrestricted Current Fund 2001-2002

Revenues by Source

Including Debt Service Appropriation



Excluding Debt Service Appropriation

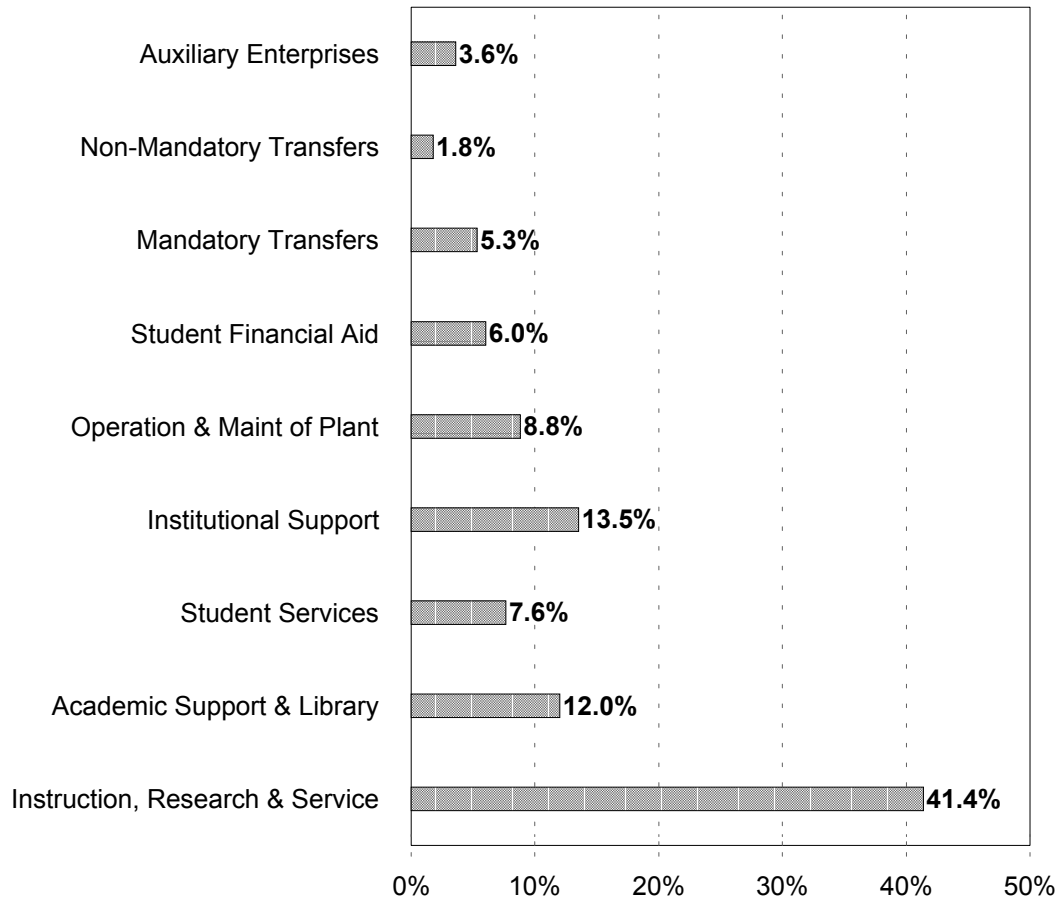


	Including Debt Service	Excluding Debt Service
State Appropriation - Regular	\$ 40,984,400	\$ 40,984,400
State Appropriation - Debt Service	5,043,000	0
Tuition & Fees	44,895,285	44,895,285
Other	3,158,689	3,158,689
Revenue Reserves	436,600	436,600
Fund Balance	3,096,200	3,096,200
Auxiliary Enterprises	3,985,826	3,985,826
GRAND TOTAL	\$ 101,600,000	\$ 96,557,000

Unrestricted Current Fund 2001-2002

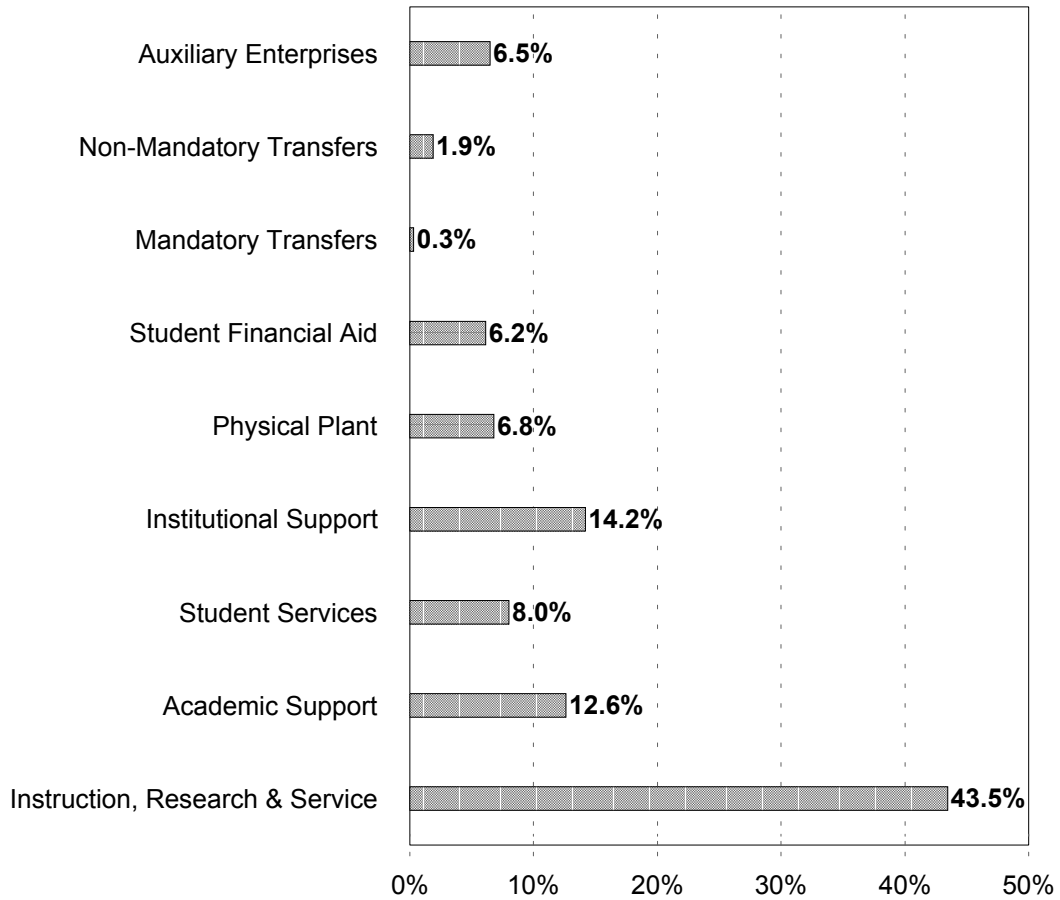
Expenditures by Major Function

Includes Debt Service and Utilities



Instruction, Research & Service	\$ 41,345,853
Academic Support & Library	11,992,063
Student Services	7,635,015
Institutional Support	13,495,576
Operation & Maint of Plant	8,828,456
Student Financial Aid	5,946,968
Mandatory Transfers	5,339,908
Non-Mandatory Transfers	1,767,440
Auxiliary Enterprises	3,600,705
GRAND TOTAL	\$ <u>99,951,984</u>

Unrestricted Current Fund 2001-2002
Expenditures by Major Function
Excluding Debt Service and Utilities

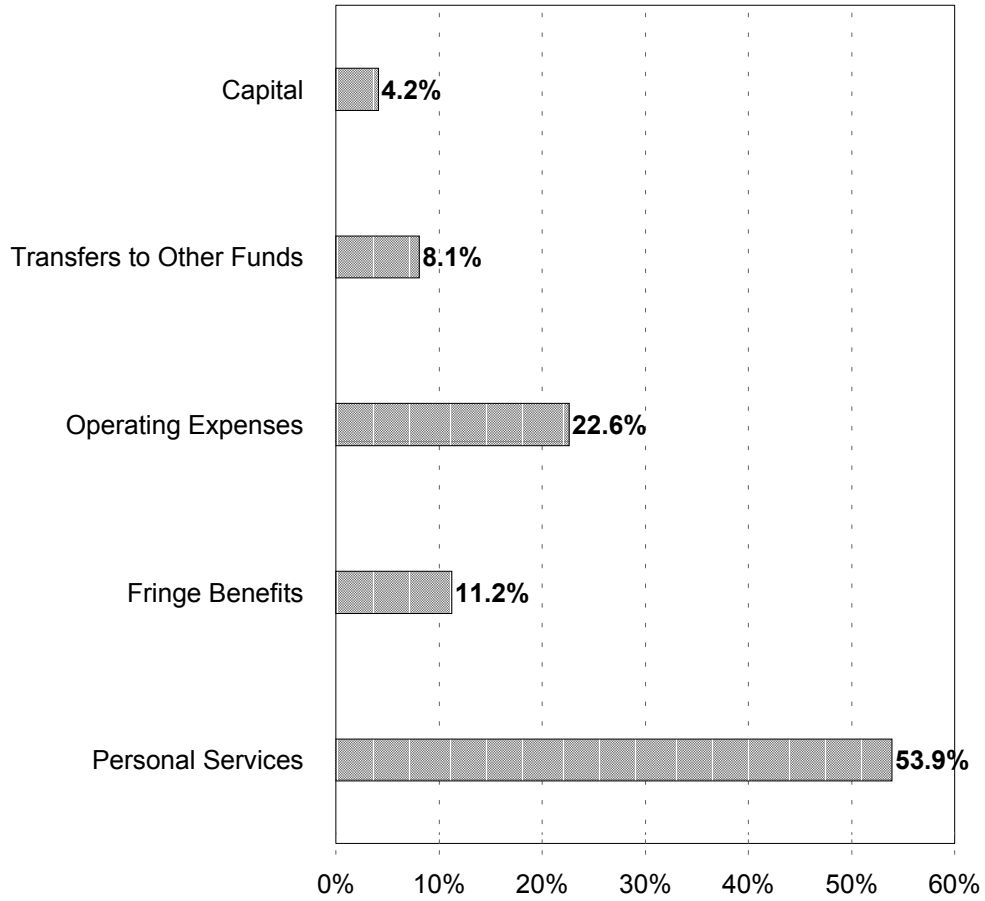


Instruction, Research & Service	\$ 41,345,853
Academic Support & Library	11,992,063
Student Services	7,635,015
Institutional Support	13,495,576
Operation & Maint of Plant	6,473,649
Student Financial Aid	5,946,968
Mandatory Transfers	296,908
Non-Mandatory Transfers	1,767,440
Auxiliary Enterprises	6,186,139
GRAND TOTAL	\$ 95,139,611

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

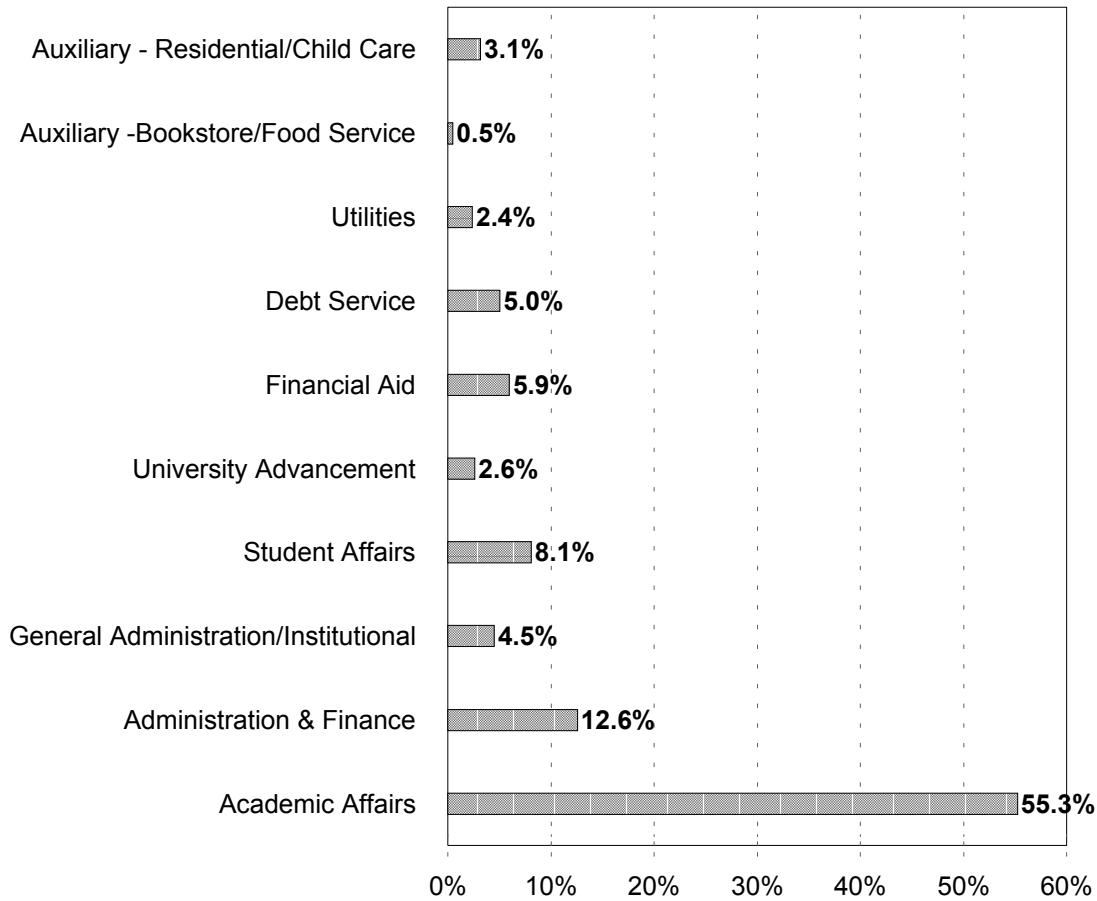
Unrestricted Current Fund 2001-2002 Expenditures by Major Object

Includes Debt Service and Utilities



Personal Services	\$ 53,876,792
Fringe Benefits	11,219,304
Operating Expenses	22,633,499
Transfers to Other Funds	8,066,194
Capital	4,156,195
GRAND TOTAL	\$ 99,951,984

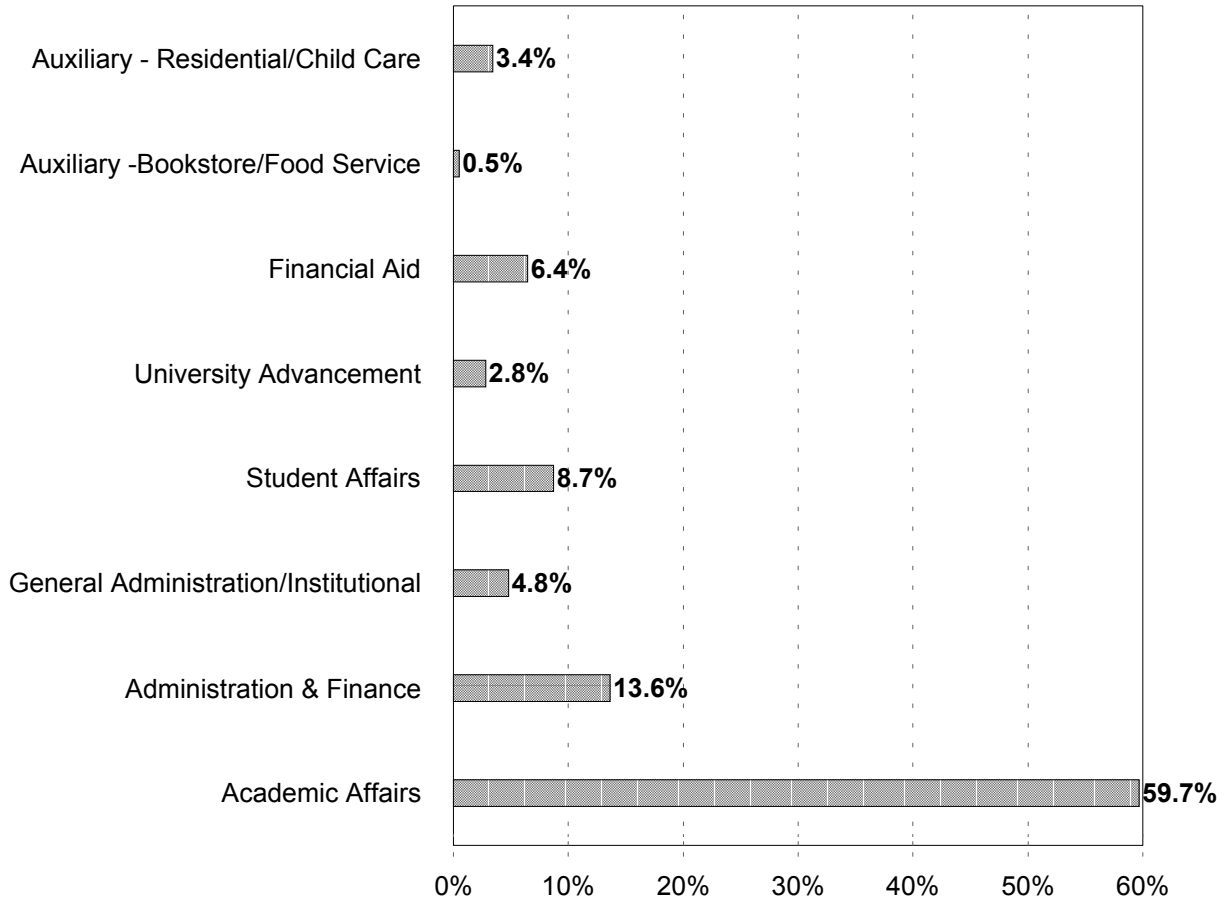
Unrestricted Current Fund 2001-2002
Expenditures by Major Object
Includes Debt Service and Utilities



Academic Affairs	\$ 55,238,539
Administration & Finance	12,586,513
General Administration/Institutional*	4,518,926
Student Affairs	8,051,487
University Advancement	2,611,039
Financial Aid	5,946,968
Debt Service	5,043,000
Utilities	2,354,807
Auxiliary -Bookstore/Food Service	456,207
Auxiliary - Residential/Child Care	3,144,498
GRAND TOTAL	\$ 99,951,984

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

Unrestricted Current Fund 2001-2002
Expenditures by Major Area/Selected Functions
Excludes Debt Service and Utilities



Academic Affairs	\$ 55,238,539
Administration & Finance	12,586,513
General Administration/Institutional*	4,518,926
Student Affairs	8,051,487
University Advancement	2,611,039
Financial Aid	5,946,968
Auxiliary -Bookstore/Food Service	456,207
Auxiliary - Residential/Child Care	3,144,498
GRAND TOTAL	\$ 92,554,177

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

Detailed Schedule of Estimated Revenues

	2000-01 Original	2001-02 Proposed
Other Fees		
Accounting Assessment Test Fee	\$ 700	\$ 700
Admission Application Fee	165,000	170,000
Advanced Standing Fees	10,000	10,000
Community Education Class Fees	206,500	250,000
Elderhostel Program Fees	125,000	135,000
Environmental Resource Management Center	500,000	500,000
Experiential Learning Fee	10,000	15,000
Graduation Fees-Law School	2,000	1,600
Inservice Education Program Fees	1,000	1,000
Japanese Culture Exchange Fee	15,000	0
Late Registration Fees	4,000	4,000
Law School Application Fees	18,600	15,000
Library Card Subscriptions Fee	300	200
MBA Program Fee	32,700	56,900
Music Fees	65,000	70,000
Music Fees-Preparatory School	100,000	100,000
Parking Garage	0	55,000
Physical Activity Participation Fee	1,125	1,875
Reinstatement Fee	7,000	4,500
Student All Card-Acquisition	40,000	28,500
Student All Card-Renewal	110,000	90,000
Summer Enrichment Fee	14,700	14,700
Thesis Binding Fee	300	500
Training/Development Fees	12,000	12,000
Transitions Fees	35,000	37,250
Women's Center	100	100
<i>Subtotal Other Fees</i>	\$ 1,476,025	\$ 1,573,825
Athletics		
Athletics Enhancement Fee-Fall-In State	\$ 150,576	\$ 223,500
Athletics Enhancement Fee-Fall-Out of State	51,904	74,000
Athletics Enhancement Fee-Spring-In State	138,063	210,200
Athletics Enhancement Fee-Spring-Out of State	46,854	69,400
Athletics Enhancement Fee-Summer-In State	28,734	30,500
Athletics Enhancement Fee-Summer-Out of State	9,769	10,100
<i>Subtotal Athletics</i>	\$ 425,900	\$ 617,700

Detailed Schedule of Estimated Revenues

	2000-01 Original	2001-02 Proposed
Insurance		
Insurance Fee-Allied Health	\$ 1,095	\$ 1,095
Insurance Fee-Human Services	2,295	2,295
Insurance Fee-International Students	36,000	55,000
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>	\$ 46,660	\$ 65,660
Law Library		
Law Library Fee-Fall-In State	\$ 52,047	\$ 57,400
Law Library Fee-Fall-Out of State	29,363	32,800
Law Library Fee-Spring-In State	47,936	53,900
Law Library Fee-Spring-Out of State	26,863	30,400
Law Library Fee-Summer-In State	6,625	7,200
Law Library Fee-Summer-Out of State	4,166	7,500
<i>Subtotal Law Library</i>	\$ 167,000	\$ 189,200
Mandatory Fees		
Mandatory Fee-Student Incidental-Fall-In State	\$ 1,229,400	\$ 1,287,600
Mandatory Fee-Student Incidental-Fall-Out of State	432,100	444,100
Mandatory Fee-Student Incidental-Spring-In State	1,140,900	1,209,600
Mandatory Fee-Student Incidental-Spring-Out of State	398,700	418,500
Mandatory Fee-Student Incidental-Summer-In State	158,700	202,400
Mandatory Fee-Student Incidental-Summer-Out of State	54,100	67,200
<i>Subtotal Mandatory Fees</i>	\$ 3,413,900	\$ 3,629,400
Support Of Learning Fees		
Support Of Learning Fee-Fall-In State	\$ 184,200	\$ 190,400
Support Of Learning Fee-Fall-Out of State	64,000	64,400
Support Of Learning Fee-Spring-In State	170,900	178,900
Support Of Learning Fee-Spring-Out of State	59,100	60,700
Support Of Learning Fee-Summer-In State	14,400	30,100
Support Of Learning Fee-Summer-Out of State	4,900	9,500
<i>Subtotal Support Of Learning Fees</i>	\$ 497,500	\$ 534,000
Technology Fees		
Technology Fee-Fall-In State	\$ 427,600	\$ 438,000
Technology Fee-Fall-Out of State	145,000	146,400

Detailed Schedule of Estimated Revenues

	2000-01 Original	2001-02 Proposed
Technology Fee-Spring-In State	392,800	412,400
Technology Fee-Spring-Out of State	132,700	138,400
Technology Fee-Summer-In State	73,500	77,900
Technology Fee-Summer-Out of State	24,800	25,800
<i>Subtotal Technology Fees</i>	\$ 1,196,400	\$ 1,238,900
Tuition		
Tuition Deferred Payment - Appl. Fee	\$ 101,250	\$ 106,000
Tuition Deferred Payment - Late Fee	42,000	43,000
Tuition-In State-Graduate-Fall	244,200	298,400
Tuition-In State-Graduate-Spring	270,500	314,500
Tuition-In State-Graduate-Summer	348,700	346,300
Tuition-In State-Law-Fall	530,600	629,700
Tuition-In State-Law-Spring	480,700	587,800
Tuition-In State-Law-Summer	111,800	87,600
Tuition-In State-MBA-Fall	72,200	64,400
Tuition-In State-MBA-Spring	58,200	63,300
Tuition-In State-MBA-Summer	0	25,600
Tuition-In State-UG-Fall	7,281,000	7,999,200
Tuition-In State-UG-Spring	6,675,900	7,470,800
Tuition-In State-UG-Summer	971,100	1,114,700
Tuition-Out of State-Graduate-Fall	150,700	211,800
Tuition-Out of State-Graduate-Spring	195,300	258,700
Tuition-Out of State-Graduate-Summer	178,000	168,000
Tuition-Out of State-Law-Fall	760,200	839,900
Tuition-Out of State-Law-Spring	661,100	775,600
Tuition-Out of State-Law-Summer	262,100	211,200
Tuition-Out of State-MBA-Fall	115,100	187,800
Tuition-Out of State-MBA-Spring	123,700	188,200
Tuition-Out of State-MBA-Summer	0	60,000
Tuition-Out of State-UG-Fall	6,996,500	7,195,000
Tuition-Out of State-UG-Spring	6,547,800	6,727,100
Tuition-Out of State-UG-Summer	1,039,600	1,127,100
<i>Subtotal Tuition</i>	\$ 34,218,250	\$ 37,101,700
<i>Total Student Tuition and Fees</i>	\$ 41,441,635	\$ 44,950,385

Detailed Schedule of Estimated Revenues

	2000-01 Original	2001-02 Proposed
Appropriations		
State Appropriation-Debt Service	\$ 5,033,500	\$ 5,043,000
State Appropriation-General	34,787,800	40,984,400
	<u> </u>	<u> </u>
<i>Total State Appropriation</i>	<u>\$ 39,821,300</u>	<u>\$ 46,027,400</u>
Services		
A.C.T. Test	\$ 15,000	\$ 18,000
C.L.E.P. Test	1,200	1,200
Campus Rec.-Misc. Revenue	1,500	2,500
Career Expo	6,000	7,500
Career Testing	900	900
COB-Special Events	3,000	3,000
Conference Management-Room Rental Fee	15,000	14,000
Duplicating - Archives	30	30
Duplicating - CD Rom	0	500
Duplicating - General	65,000	65,000
Duplicating-Micrographics	6,000	5,000
Faculty Publications	100	100
Flu Vaccine Program	2,700	2,700
Law Forum Subscriptions	7,500	7,500
Licking River Review	250	250
LRC Laminating Fee	3,500	4,000
Resume Expert Service	2,450	2,450
Student Entertainment	4,000	4,000
Student Newspaper-Northerner	33,000	40,000
Student Radio Station-WRFN	1,000	0
Summer Dinner Theatre	60,000	60,000
Team Forfeit Deposit Fee	300	300
Theatre Productions	55,000	55,000
	<u> </u>	<u> </u>
<i>Subtotal Services</i>	\$ 283,430	\$ 293,930
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
	<u> </u>	<u> </u>
<i>Subtotal Athletics</i>	\$ 91,300	\$ 91,300

Detailed Schedule of Estimated Revenues

	2000-01 Original	2001-02 Proposed
Health Center		
Health Ctr. Mbr.-Alumni/Foundation	\$ 65,000	\$ 76,000
Health Ctr. Mbr.-Faculty/Staff	10,500	11,250
Health Ctr. Mbr.-Guest	14,000	13,000
Health Ctr. Mbr.-Student	7,500	10,500
Health Ctr.-Equipment Rental	3,000	3,000
Health Ctr.-Locker/Lock/Towel Rental	10,500	11,250
Health Ctr.-Misc.-Loss/Damage	100	100
Health Ctr.-Swim Lessons	2,000	2,600
<i>Subtotal Health Center</i>	\$ 112,600	\$ 127,700
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-Volleyball	35,000	35,000
<i>Subtotal Summer Camp</i>	\$ 205,500	\$ 205,500
<i>Total Sales and Services of Educational Activities</i>	\$ 692,830	\$ 718,430
Auxiliary Central		
Commissions-AT&T	750	750
Commissions-Phone Services-Pay Phone	15,000	10,000
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>	\$ 256,250	\$ 251,250
Bookstore Auxiliary		
Bookstore Commissions	\$ 7,000	\$ 0
Bookstore Contract	0	300,000
Sale of Course Books-New	1,728,000	0
Sale of Course Books-Used	653,000	0
Sale of Merchandise-Art	118,000	0

Detailed Schedule of Estimated Revenues

	2000-01 Original	2001-02 Proposed
Sale of Merchandise-Clothing & Sporting Goods	245,000	0
Sale of Merchandise-Educational	165,000	0
Sale of Merchandise-Electronics	237,000	0
Sale of Merchandise-Miscellaneous	44,000	0
Sale of Sundry Items	54,000	0
Sale of Trade Books	78,000	0
<i>Subtotal Bookstore Auxiliary</i>	\$ 3,329,000	\$ 300,000
Business Services Auxiliary		
Cafeteria Proceeds	\$ 100,000	\$ 100,000
Residential Village-Cafe BD Override	190,000	190,000
Residential Village-Cafe-Local Int.	20,000	34,000
Residential Village-Convenience Store Commission	1,000	0
<i>Subtotal Business Services Auxiliary</i>	\$ 311,000	\$ 324,000
Child Care		
Child Care Revenue-Fall	\$ 48,000	\$ 58,000
Child Care Revenue-Spring	52,000	63,000
<i>Subtotal Child Care</i>	\$ 100,000	\$ 121,000
Residence Halls Auxiliary		
Residence Hall Administrative Assessment	\$ 8,000	\$ 8,000
Residence Hall Damage Assessment	1,600	1,600
Residence Hall Rental-Fall	326,325	390,500
Residence Hall Rental-Special	110,000	110,000
Residence Hall Rental-Spring	277,300	331,000
Residence Hall-Local Investment Interest	1,500	1,500
Residence Hall-MCI LD Commission	12,000	6,000
Residence Halls-Vending	12,000	12,000
<i>Subtotal Residence Halls Auxiliary</i>	\$ 748,725	\$ 860,600
Residential Village Auxiliary		
Residential Village MCI-LD Commission	\$ 18,000	\$ 9,000
Residential Village-Administrative Assessment	17,500	15,000
Residential Village-Damage Assessment	10,000	5,000
Residential Village-Rent-Fall	850,800	1,008,626
Residential Village-Rent-Spring	532,700	907,700

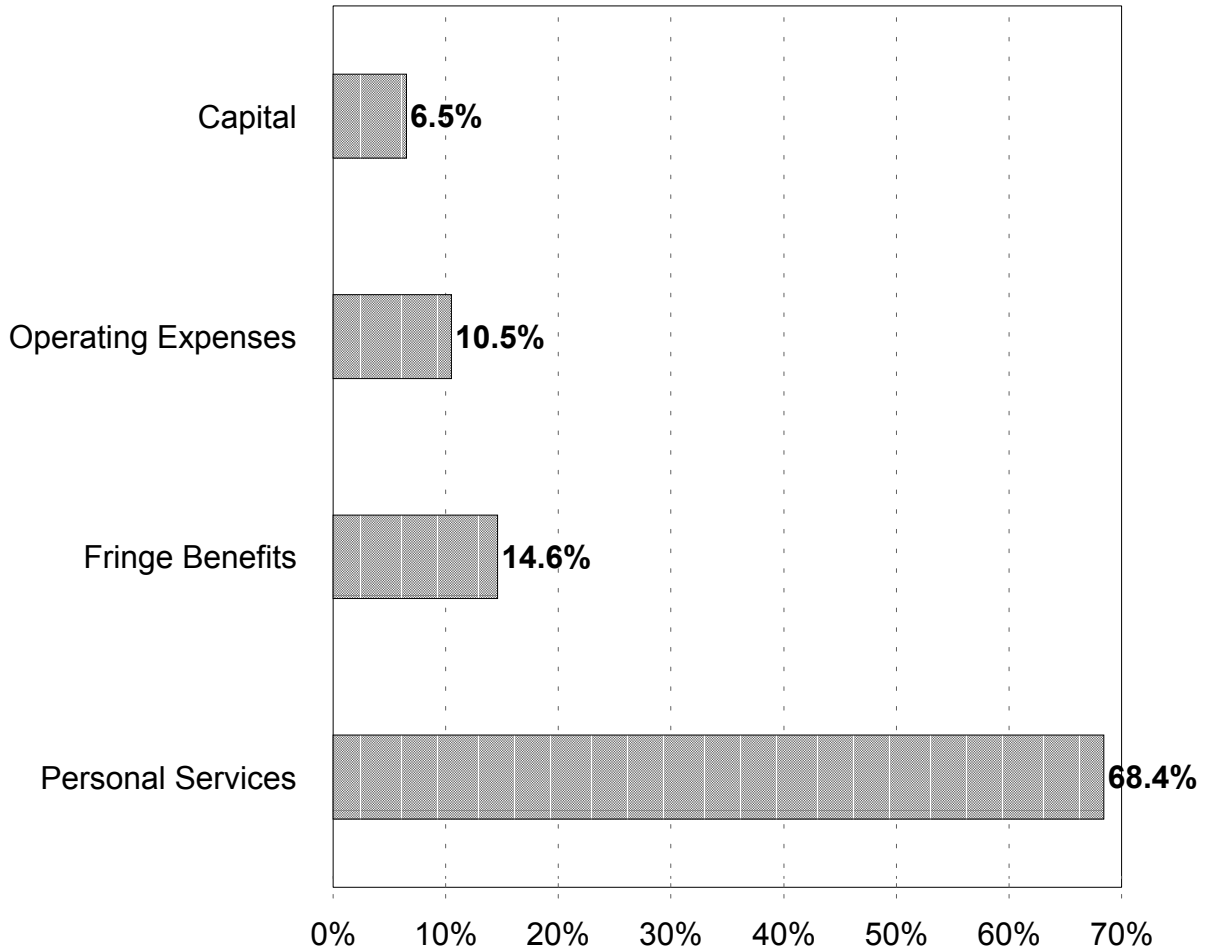
Detailed Schedule of Estimated Revenues

	2000-01 Original	2001-02 Proposed
Residential Village-Rent-Summer	125,958	127,150
Residential Village-Special Rent	46,000	46,000
Residential Village-Vending	15,000	10,500
<i>Subtotal Residential Village Auxiliary</i>	\$ 1,615,958	\$ 2,128,976
 <i>Total Sales and Services of Auxiliary Enterprises</i>	 <u>\$ 6,360,933</u>	 <u>\$ 3,985,826</u>
Assessments		
Auto Registration Permits	\$ 580,920	\$ 580,920
Chase Library Lost Books	50	100
G.C. Library Consortium	3,500	3,500
Health Center-Rental of Facility	6,000	6,000
Interest Earned-Auxiliary	25,000	25,000
Inter-Library Loan-Law	250	75
Inter-Library Loan-Main	650	650
Investment Earnings-General	840,600	1,056,900
Japanese Language School	35,040	36,792
Lost Key Assessment	100	100
Mailbox Rental	150	150
Main Library Assessments	10,500	10,500
Main Library Lost Books	3,000	2,000
Media Services-Conference Revenue	3,000	3,000
Miscellaneous	1,506	1,500
Nursing Cap. Contr.-Reimbursements	100	0
Parking Assessments	85,000	120,000
Parking Meter Revenue	5,000	5,000
Postal Contract	7,000	7,000
Recycling Proceeds	2,000	2,000
Returned Check Assessments	4,800	4,000
Sale of Surplus-Library Books	500	200
Scholarship Gifts	130,000	0
Technical Services Institute Contract Fee	10,000	0
Towing Assessments	500	500
Urban Learning Center	8,739	15,020
<i>Subtotal Assessments</i>	\$ 1,763,905	\$ 1,880,907
Administrative Cost		
Administrative Cost Reimb.-FCWS	\$ 23,000	\$ 24,000
Administrative Cost Reimb.-Federal	83,000	115,000

Detailed Schedule of Estimated Revenues

	2000-01	2001-02
	Original	Proposed
	<hr/>	<hr/>
Administrative Cost Reimb.-Pell	12,000	11,000
Administrative Cost Reimb.-Perkins	22,500	22,500
Administrative Cost Reimb.-SEOG	13,000	13,000
Administrative Cost Reimb.-State	23,000	20,000
	<hr/>	<hr/>
<i>Subtotal Administrative Cost</i>	\$ 176,500	\$ 205,500
Rentals		
Rental of Bookstore Facility	\$ 96,000	\$ 100,000
Rental of Child Care Facility	25,000	25,000
Rental of Delta Facility	29,004	29,004
Rental of Facilities-Conference	16,000	15,000
Rental of Fidelity	45,000	45,000
Rental of Leased Property	63,301	75,698
Rental of University Center Facilities	1,500	2,000
Rental of University Center Media Equipment	250	250
Rental-Athletic Facilities	1,842	1,800
Rental-Greaves Concert Hall	5,000	5,000
	<hr/>	<hr/>
<i>Subtotal Rentals</i>	\$ 282,897	\$ 298,752
<i>Total Other Sources</i>	<u>\$ 2,223,302</u>	<u>\$ 2,385,159</u>
<i>Total Unrestricted Current Fund</i>	<u>\$ 90,540,000</u>	<u>\$ 98,067,200</u>

Academic Affairs Budget Summary of Expenditures 2001-2002



Academic Affairs Operating Budget

Personal Services	\$ 37,783,814
Fringe Benefits	8,051,005
Operating Expenses	5,811,670
Capital	3,592,050
GRAND TOTAL	\$ 55,238,539

Academic Affairs Operating Budget Summary

	2000-01 Original	2001-02 Proposed
Vice President for Academic Affairs & Provost		
Personal Services	\$ 1,966,775	\$ 2,795,642
Fringe Benefits	204,028	290,459
Operating Expenses	268,379	362,970
Capital	251,659	585,665
TOTAL	\$ 2,690,841	\$ 4,034,736
Associate Provost for Graduate Programs & Outreach		
Personal Services	\$ 612,771	\$ 828,607
Fringe Benefits	108,627	143,327
Operating Expenses	961,266	1,309,139
Capital	1,000	6,500
TOTAL	\$ 1,683,664	\$ 2,287,573
Associate Provost for Information Technology		
Personal Services	\$ 2,052,155	\$ 2,635,339
Fringe Benefits	413,166	531,527
Operating Expenses	1,153,170	1,088,685
Capital	258,628	1,669,856
TOTAL	\$ 3,877,119	\$ 5,925,407
Associate Provost for Library Services		
Personal Services	\$ 1,525,622	\$ 1,615,506
Fringe Benefits	337,582	358,480
Operating Expenses	145,461	145,644
Capital	798,200	784,498
TOTAL	\$ 2,806,865	\$ 2,904,128
Office of the Vice Provost		
Personal Services	\$ 3,098,720	\$ 3,360,940
Fringe Benefits	505,524	577,814
Operating Expenses	227,808	248,401
Capital	4,923	6,923
TOTAL	\$ 3,836,975	\$ 4,194,078
College of Arts & Sciences		
Personal Services	\$ 12,540,866	\$ 13,611,779
Fringe Benefits	2,970,701	3,180,984
Operating Expenses	1,609,373	1,531,897
Capital	6,000	24,000
TOTAL	\$ 17,126,940	\$ 18,348,660
College of Business		
Personal Services	\$ 3,081,506	\$ 3,391,396
Fringe Benefits	695,584	749,093
Operating Expenses	175,934	199,000
Capital	0	9,000
TOTAL	\$ 3,953,024	\$ 4,348,489

Academic Affairs Operating Budget Summary

	2000-01 Original	2001-02 Proposed
College of Education*		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	250,000
Capital	0	0
TOTAL	\$ 0	\$ 250,000
College of Law		
Personal Services	\$ 3,110,232	\$ 3,343,643
Fringe Benefits	671,895	707,039
Operating Expenses	288,263	329,127
Capital	501,363	496,608
TOTAL	\$ 4,571,753	\$ 4,876,417
College of Professional Studies & Education*		
Personal Services	\$ 5,709,850	\$ 6,200,962
Fringe Benefits	1,409,063	1,512,282
Operating Expenses	339,916	346,807
Capital	0	9,000
TOTAL	\$ 7,458,829	\$ 8,069,051
Academic Affairs Operating Budget		
Personal Services	\$ 33,698,497	\$ 37,783,814
Fringe Benefits	7,316,170	8,051,005
Operating Expenses	5,169,570	5,811,670
Capital	1,821,773	3,592,050
GRAND TOTAL	\$ 48,006,010	\$ 55,238,539

* Does NOT reflect planned movement of existing units to the College of Education.

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Vice President for Academic Affairs & Provost		
Academic Affairs General (2-31500)		
Personal Services	\$ 0	\$ 270,000
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 0	\$ 270,000
Academic Journals (2-21005)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,452	2,427
Capital	0	0
TOTAL	\$ 2,452	\$ 2,427
Central Control - Academic (2-31550)		
Personal Services	\$ 0	\$ 26,818
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	241,436
TOTAL	\$ 0	\$ 268,254
Commencement (2-31350)		
Personal Services	\$ 4,000	\$ 4,000
Fringe Benefits	0	0
Operating Expenses	43,117	42,646
Capital	0	0
TOTAL	\$ 47,117	\$ 46,646
Curriculum Development (2-31320)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,223	14,148
Capital	0	0
TOTAL	\$ 4,223	\$ 14,148
Education Support Loan (2-91610)		
Personal Services	\$ 69,670	\$ 65,000
Fringe Benefits	5,330	14,917
Operating Expenses	10,000	10,000
Capital	0	0
TOTAL	\$ 85,000	\$ 89,917
Faculty Development (2-31007)		
Personal Services	\$ 44,080	\$ 40,000
Fringe Benefits	9,750	39,000
Operating Expenses	16,373	36,373
Capital	0	0
TOTAL	\$ 70,203	\$ 115,373

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Faculty Senate (2-61110)		
Personal Services	\$ 9,185	\$ 9,984
Fringe Benefits	2,765	2,924
Operating Expenses	3,064	2,923
Capital	0	0
TOTAL	\$ 15,014	\$ 15,831
General Instruction (2-17005)		
Personal Services	\$ 80,425	\$ 70,895
Fringe Benefits	19,909	18,702
Operating Expenses	12,911	49,411
Capital	0	0
TOTAL	\$ 113,245	\$ 139,008
Institutional Faculty Research (2-21010)		
Personal Services	\$ 43,920	\$ 81,679
Fringe Benefits	3,306	5,950
Operating Expenses	30,634	56,598
Capital	905	2,635
TOTAL	\$ 78,765	\$ 146,862
Instructional Equipment (2-17010)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	250,754	341,594
TOTAL	\$ 250,754	\$ 341,594
Part-Time Faculty (2-17020)		
Personal Services	\$ 1,411,013	\$ 1,906,476
Fringe Benefits	113,475	151,397
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 1,524,488	\$ 2,057,873
Vice President for Academic Affairs & Provost (2-48020)		
Personal Services	\$ 304,482	\$ 320,790
Fringe Benefits	49,493	57,569
Operating Expenses	145,605	148,444
Capital	0	0
TOTAL	\$ 499,580	\$ 526,803
Associate Provost for Graduate Programs & Outreach		
Associate Provost for Graduate Programs & Outreach (2-31170)		
Personal Services	\$ 109,605	\$ 115,729
Fringe Benefits	24,358	24,394
Operating Expenses	12,219	12,731
Capital	0	0
TOTAL	\$ 146,182	\$ 152,854

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Community Education (3-10015)		
Personal Services	\$ 145,183	\$ 141,684
Fringe Benefits	27,156	27,057
Operating Expenses	62,606	96,978
Capital	1,000	4,500
TOTAL	<u>\$ 235,945</u>	<u>\$ 270,219</u>
Development Center (2-31020)		
Personal Services	\$ 0	\$ 76,754
Fringe Benefits	0	19,268
Operating Expenses	0	10,000
Capital	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 106,022</u>
Elderhostel Program (3-10010)		
Personal Services	\$ 45,351	\$ 49,328
Fringe Benefits	11,048	11,593
Operating Expenses	68,601	74,079
Capital	0	0
TOTAL	<u>\$ 125,000</u>	<u>\$ 135,000</u>
Faculty Innovation (2-31025)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	80,246
Capital	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 80,246</u>
Graduate Center - UK (2-31200)		
Personal Services	\$ 638	\$ 638
Fringe Benefits	0	0
Operating Expenses	3,172	3,181
Capital	0	0
TOTAL	<u>\$ 3,810</u>	<u>\$ 3,819</u>
Graduate Programs - NKU (2-31210)		
Personal Services	\$ 59,969	\$ 91,089
Fringe Benefits	5,525	13,039
Operating Expenses	8,813	15,322
Capital	0	2,000
TOTAL	<u>\$ 74,307</u>	<u>\$ 121,450</u>
Life Long Learning (3-10005)		
Personal Services	\$ 0	\$ 43,158
Fringe Benefits	0	9,115
Operating Expenses	6,000	6,000
Capital	0	0
TOTAL	<u>\$ 6,000</u>	<u>\$ 58,273</u>

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
METS (3-10025)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	700,000	900,000
Capital	0	0
TOTAL	\$ 700,000	\$ 900,000
Office of University/School Partnerships (2-25200)		
Personal Services	\$ 21,113	\$ 77,927
Fringe Benefits	5,810	2,949
Operating Expenses	6,095	6,230
Capital	0	0
TOTAL	\$ 33,018	\$ 87,106
Research & Grants Match (2-17035)		
Personal Services	\$ 99,000	\$ 95,076
Fringe Benefits	5,373	5,373
Operating Expenses	45,627	45,627
Capital	0	0
TOTAL	\$ 150,000	\$ 146,076
Research, Grants & Contracts (2-31300)		
Personal Services	\$ 131,912	\$ 137,224
Fringe Benefits	29,357	30,539
Operating Expenses	5,733	4,745
Capital	0	0
TOTAL	\$ 167,002	\$ 172,508
Research, Grants & Contracts - Funding (2-31305)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	42,400	54,000
Capital	0	0
TOTAL	\$ 42,400	\$ 54,000
Associate Provost for Information Technology		
Administrative Equipment Replacement Pool (2-51035)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	210,000
TOTAL	\$ 0	\$ 210,000
Information Technology - Central (2-31425)		
Personal Services	\$ 440,743	\$ 443,647
Fringe Benefits	68,688	52,874
Operating Expenses	985,627	210,560
Capital	246,928	279,954
TOTAL	\$ 1,741,986	\$ 987,035

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Customer Systems (2-31400)		
Personal Services	\$ 330,222	\$ 471,798
Fringe Benefits	75,371	111,963
Operating Expenses	5,903	111,265
Capital	0	0
TOTAL	\$ 411,496	\$ 695,026
Information Systems (2-51005)		
Personal Services	\$ 717,582	\$ 789,823
Fringe Benefits	143,641	162,854
Operating Expenses	2,974	26,938
Capital	0	40,000
TOTAL	\$ 864,197	\$ 1,019,615
Instructional Systems (2-17080)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	982,903
TOTAL	\$ 0	\$ 982,903
Learning Systems (2-31010)		
Personal Services	\$ 146,505	\$ 463,535
Fringe Benefits	35,140	101,704
Operating Expenses	2,198	67,370
Capital	0	40,000
TOTAL	\$ 183,843	\$ 672,609
Network Systems (2-51002)		
Personal Services	\$ 417,103	\$ 466,536
Fringe Benefits	90,326	102,132
Operating Expenses	2,563	647,324
Capital	0	105,299
TOTAL	\$ 509,992	\$ 1,321,291
Technology Reorganization & Consulting (2-61350)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	127,743	0
Capital	0	0
TOTAL	\$ 127,743	\$ 0
Telecommunications Service (2-51110)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	26,162	25,228
Capital	11,700	11,700
TOTAL	\$ 37,862	\$ 36,928

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Associate Provost for Library Services		
Curator/Archivist (2-31370)		
Personal Services	\$ 19,410	\$ 37,296
Fringe Benefits	3,562	9,853
Operating Expenses	6,145	5,858
Capital	0	0
TOTAL	\$ 29,117	\$ 53,007
Steely Library (2-30005)		
Personal Services	\$ 1,506,212	\$ 1,578,210
Fringe Benefits	334,020	348,627
Operating Expenses	139,316	139,786
Capital	0	0
TOTAL	\$ 1,979,548	\$ 2,066,623
Steely Library Acquisition (2-30006)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	588,050	576,450
TOTAL	\$ 588,050	\$ 576,450
Steely Library-SOLS (2-30010)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	210,150	208,048
TOTAL	\$ 210,150	\$ 208,048
Office of the Vice Provost		
Academic Advising Resource Center (2-31230)		
Personal Services	\$ 343,107	\$ 366,508
Fringe Benefits	77,931	82,726
Operating Expenses	12,884	15,456
Capital	0	0
TOTAL	\$ 433,922	\$ 464,690
Academic Orientation (2-17050)		
Personal Services	\$ 47,509	\$ 51,404
Fringe Benefits	12,057	12,734
Operating Expenses	13,869	13,191
Capital	2,923	2,923
TOTAL	\$ 76,358	\$ 80,252

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Accountability Program (2-48160)		
Personal Services	\$ 14,200	\$ 0
Fringe Benefits	1,228	0
Operating Expenses	6,449	0
Capital	0	0
TOTAL	\$ 21,877	\$ 0
Book Connection (2-17075)		
Personal Services	\$ 5,500	\$ 5,500
Fringe Benefits	505	510
Operating Expenses	5,995	5,995
Capital	0	0
TOTAL	\$ 12,000	\$ 12,005
Cooperative Center for Study Abroad (2-17110)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	410	406
Capital	0	0
TOTAL	\$ 410	\$ 406
Covington Campus Administrative Services (2-31310)		
Personal Services	\$ 29,979	\$ 32,025
Fringe Benefits	6,834	7,252
Operating Expenses	5,291	4,691
Capital	0	0
TOTAL	\$ 42,104	\$ 43,968
Credit Continuing Education (2-17055)		
Personal Services	\$ 74,257	\$ 83,841
Fringe Benefits	16,143	17,788
Operating Expenses	58,354	59,580
Capital	0	0
TOTAL	\$ 148,754	\$ 161,209
Director of Curriculum, Accreditation & Assessment (2-48165)		
Personal Services	\$ 69,804	\$ 81,145
Fringe Benefits	15,596	16,791
Operating Expenses	5,936	19,407
Capital	0	0
TOTAL	\$ 91,336	\$ 117,343
First Year Programs (2-17065)		
Personal Services	\$ 233,488	\$ 252,380
Fringe Benefits	61,208	64,744
Operating Expenses	3,961	5,040
Capital	0	0
TOTAL	\$ 298,657	\$ 322,164

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Grant County Program (2-31160)		
Personal Services	\$ 69,641	\$ 84,044
Fringe Benefits	20,461	23,600
Operating Expenses	1,388	11,388
Capital	0	0
TOTAL	\$ 91,490	\$ 119,032
Honors Program (2-31340)		
Personal Services	\$ 58,865	\$ 61,658
Fringe Benefits	17,353	17,838
Operating Expenses	8,735	9,254
Capital	0	0
TOTAL	\$ 84,953	\$ 88,750
International Programs (2-31330)		
Personal Services	\$ 23,654	\$ 110,980
Fringe Benefits	5,714	26,770
Operating Expenses	13,010	12,604
Capital	0	2,000
TOTAL	\$ 42,378	\$ 152,354
Japanese Language & Cultural Exchange Program (3-10090)		
Personal Services	\$ 4,530	\$ 0
Fringe Benefits	347	0
Operating Expenses	10,123	0
Capital	0	0
TOTAL	\$ 15,000	\$ 0
Learning Assistance Center (2-17130)		
Personal Services	\$ 262,949	\$ 272,468
Fringe Benefits	62,088	64,295
Operating Expenses	16,736	16,363
Capital	0	0
TOTAL	\$ 341,773	\$ 353,126
Math Center (2-17125)		
Personal Services	\$ 0	\$ 32,000
Fringe Benefits	0	8,881
Operating Expenses	0	4,665
Capital	0	0
TOTAL	\$ 0	\$ 45,546
Mathematics-Developmental (2-02072)		
Personal Services	\$ 206,002	\$ 293,177
Fringe Benefits	54,524	80,082
Operating Expenses	13,557	13,339
Capital	0	0
TOTAL	\$ 274,083	\$ 386,598

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Office of the Vice Provost (2-31150)		
Personal Services	\$ 143,492	\$ 153,550
Fringe Benefits	31,817	32,494
Operating Expenses	34,812	31,534
Capital	0	0
TOTAL	\$ 210,121	\$ 217,578
Running Start Program (2-17060)		
Personal Services	\$ 40,000	\$ 40,000
Fringe Benefits	3,565	5,389
Operating Expenses	5,649	5,649
Capital	2,000	2,000
TOTAL	\$ 51,214	\$ 53,038
Summer Session (2-17015)		
Personal Services	\$ 1,411,326	\$ 1,380,844
Fringe Benefits	107,967	105,636
Operating Expenses	4,362	4,362
Capital	0	0
TOTAL	\$ 1,523,655	\$ 1,490,842
Supplemental Instruction (2-17135)		
Personal Services	\$ 51,500	\$ 50,499
Fringe Benefits	9,542	9,638
Operating Expenses	2,500	5,000
Capital	0	0
TOTAL	\$ 63,542	\$ 65,137
Urban Learning Center (3-00070)		
Personal Services	\$ 8,117	\$ 8,117
Fringe Benefits	621	622
Operating Expenses	0	6,281
Capital	0	0
TOTAL	\$ 8,738	\$ 15,020
Women's Studies (2-02130)		
Personal Services	\$ 800	\$ 800
Fringe Benefits	23	24
Operating Expenses	3,787	4,196
Capital	0	0
TOTAL	\$ 4,610	\$ 5,020
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

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Anthropology Museum (2-31365)		
Personal Services	\$ 1,030	\$ 1,030
Fringe Benefits	0	0
Operating Expenses	4,342	3,342
Capital	0	0
TOTAL	\$ 5,372	\$ 4,372
Art Gallery (2-31360)		
Personal Services	\$ 600	\$ 600
Fringe Benefits	0	0
Operating Expenses	4,166	4,166
Capital	0	0
TOTAL	\$ 4,766	\$ 4,766
CINSAM (2-02080)		
Personal Services	\$ 631,308	\$ 707,746
Fringe Benefits	151,114	165,452
Operating Expenses	604,608	535,847
Capital	0	0
TOTAL	\$ 1,387,030	\$ 1,409,045
Dean of Arts & Sciences (2-31110)		
Personal Services	\$ 368,430	\$ 427,498
Fringe Benefits	80,728	86,230
Operating Expenses	249,914	257,996
Capital	0	0
TOTAL	\$ 699,072	\$ 771,724
Department of Art (2-02030)		
Personal Services	\$ 673,491	\$ 716,207
Fringe Benefits	165,226	172,119
Operating Expenses	32,259	33,260
Capital	0	0
TOTAL	\$ 870,976	\$ 921,586
Department of Biological Sciences (2-02015)		
Personal Services	\$ 930,331	\$ 1,005,584
Fringe Benefits	225,735	238,472
Operating Expenses	70,456	73,845
Capital	0	0
TOTAL	\$ 1,226,522	\$ 1,317,901
Department of Chemistry (2-02010)		
Personal Services	\$ 668,671	\$ 728,786
Fringe Benefits	155,940	169,081
Operating Expenses	39,183	39,810
Capital	0	0
TOTAL	\$ 863,794	\$ 937,677

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Department of History & Geography (2-02200)		
Personal Services	\$ 1,254,183	\$ 1,294,633
Fringe Benefits	286,936	297,644
Operating Expenses	36,761	37,257
Capital	0	0
TOTAL	\$ 1,577,880	\$ 1,629,534
Department of Literature & Language (2-02060)		
Personal Services	\$ 1,740,749	\$ 1,812,945
Fringe Benefits	429,847	440,455
Operating Expenses	52,363	58,669
Capital	0	0
TOTAL	\$ 2,222,959	\$ 2,312,069
Department of Mathematics/Computer Sciences (2-02070)		
Personal Services	\$ 1,506,922	\$ 1,559,705
Fringe Benefits	355,281	364,078
Operating Expenses	31,178	35,832
Capital	0	4,500
TOTAL	\$ 1,893,381	\$ 1,964,115
Department of Music (2-02040)		
Personal Services	\$ 670,542	\$ 729,439
Fringe Benefits	160,285	170,513
Operating Expenses	38,813	42,931
Capital	0	0
TOTAL	\$ 869,640	\$ 942,883
Department of Physics & Geology (2-02005)		
Personal Services	\$ 524,628	\$ 578,228
Fringe Benefits	125,811	137,757
Operating Expenses	26,721	27,309
Capital	0	0
TOTAL	\$ 677,160	\$ 743,294
Department of Political Science (2-02110)		
Personal Services	\$ 742,080	\$ 921,522
Fringe Benefits	180,875	221,057
Operating Expenses	19,496	22,057
Capital	0	4,500
TOTAL	\$ 942,451	\$ 1,169,136
Department of Psychology (2-02090)		
Personal Services	\$ 758,635	\$ 866,456
Fringe Benefits	182,718	204,346
Operating Expenses	29,681	34,526
Capital	0	4,500
TOTAL	\$ 971,034	\$ 1,109,828

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Department of Sociology, Anthropology & Philosophy (2-02150)		
Personal Services	\$ 955,411	\$ 1,022,272
Fringe Benefits	235,442	246,746
Operating Expenses	39,603	40,247
Capital	0	0
TOTAL	\$ 1,230,456	\$ 1,309,265
Department of Theatre (2-02045)		
Personal Services	\$ 557,964	\$ 614,898
Fringe Benefits	137,618	147,077
Operating Expenses	23,887	26,096
Capital	0	0
TOTAL	\$ 719,469	\$ 788,071
Environmental Resource Management Center (3-10085)		
Personal Services	\$ 340,660	\$ 363,612
Fringe Benefits	78,010	91,368
Operating Expenses	75,329	39,020
Capital	6,000	6,000
TOTAL	\$ 499,999	\$ 500,000
Fine Arts Events (2-31385)		
Personal Services	\$ 29,236	\$ 31,623
Fringe Benefits	6,592	7,049
Operating Expenses	8,034	9,921
Capital	0	0
TOTAL	\$ 43,862	\$ 48,593
Freedom Studies (2-02155)		
Personal Services	\$ 0	\$ 25,000
Fringe Benefits	0	7,601
Operating Expenses	0	1,500
Capital	0	4,500
TOTAL	\$ 0	\$ 38,601
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	5,000	5,000
Capital	0	0
TOTAL	\$ 5,000	\$ 5,000

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
International Studies (2-02112)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,295	4,356
Capital	0	0
TOTAL	\$ 4,295	\$ 4,356
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
Language Laboratory (2-02065)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	515	515
Capital	0	0
TOTAL	\$ 515	\$ 515
Master of Public Administration (2-02100)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	7,235	7,257
Capital	0	0
TOTAL	\$ 7,235	\$ 7,257
Medical Technology (2-11055)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	243	243
Capital	0	0
TOTAL	\$ 243	\$ 243
Music-Applied Lessons (3-11115)		
Personal Services	\$ 46,450	\$ 64,450
Fringe Benefits	3,554	4,931
Operating Expenses	14,996	619
Capital	0	0
TOTAL	\$ 65,000	\$ 70,000
Music Preparatory (3-11110)		
Personal Services	\$ 80,500	\$ 80,500
Fringe Benefits	6,160	6,159
Operating Expenses	13,340	13,341
Capital	0	0
TOTAL	\$ 100,000	\$ 100,000

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Summer Dinner Theatre (2-31390)		
Personal Services	\$ 55,400	\$ 55,400
Fringe Benefits	2,693	2,709
Operating Expenses	80,387	80,371
Capital	0	0
TOTAL	\$ 138,480	\$ 138,480
Theatre Productions (2-31380)		
Personal Services	\$ 2,145	\$ 2,145
Fringe Benefits	136	140
Operating Expenses	89,239	89,235
Capital	0	0
TOTAL	\$ 91,520	\$ 91,520
College of Business		
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	\$ 375,506	\$ 428,574
Fringe Benefits	88,053	98,503
Operating Expenses	56,997	56,866
Capital	0	0
TOTAL	\$ 520,556	\$ 583,943
Department of Accountancy (2-05005)		
Personal Services	\$ 579,779	\$ 584,870
Fringe Benefits	132,690	129,456
Operating Expenses	19,277	19,216
Capital	0	0
TOTAL	\$ 731,746	\$ 733,542
Department of Economics, Finance & Information Systems (2-05010)		
Personal Services	\$ 1,067,219	\$ 1,206,676
Fringe Benefits	242,669	267,823
Operating Expenses	26,887	28,593
Capital	0	4,500
TOTAL	\$ 1,336,775	\$ 1,507,592
Department of Management & Marketing (2-05015)		
Personal Services	\$ 1,056,502	\$ 1,168,776
Fringe Benefits	231,842	252,970
Operating Expenses	26,603	28,966
Capital	0	4,500
TOTAL	\$ 1,314,947	\$ 1,455,212

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Master of Business Administration (2-05030)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	34,000	53,200
Capital	0	0
TOTAL	\$ 34,000	\$ 53,200
Training and Development (3-10020)		
Personal Services	\$ 2,500	\$ 2,500
Fringe Benefits	330	341
Operating Expenses	9,170	9,159
Capital	0	0
TOTAL	\$ 12,000	\$ 12,000
College of Education		
Dean of Education College (2-31140)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	250,000
Capital	0	0
TOTAL	\$ 0	\$ 250,000
College of Law		
Chase Law Library (2-30505)		
Personal Services	\$ 527,023	\$ 582,651
Fringe Benefits	124,796	137,202
Operating Expenses	81,236	85,776
Capital	421,708	416,708
TOTAL	\$ 1,154,763	\$ 1,222,337
Chase Law School-Instruction (2-08005)		
Personal Services	\$ 2,019,322	\$ 2,108,001
Fringe Benefits	430,648	437,653
Operating Expenses	39,465	39,521
Capital	0	0
TOTAL	\$ 2,489,435	\$ 2,585,175
Chase Summer Running Start Program (2-08015)		
Personal Services	\$ 21,630	\$ 21,630
Fringe Benefits	1,655	1,656
Operating Expenses	500	500
Capital	0	0
TOTAL	\$ 23,785	\$ 23,786

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Dean of Law School (2-31130)		
Personal Services	\$ 517,345	\$ 598,678
Fringe Benefits	108,372	122,890
Operating Expenses	84,430	107,728
Capital	19,900	19,900
TOTAL	\$ 730,047	\$ 849,196
Law Library and Learning Fee (2-30525)		
Personal Services	\$ 24,912	\$ 32,683
Fringe Benefits	6,424	7,638
Operating Expenses	75,909	88,879
Capital	59,755	60,000
TOTAL	\$ 167,000	\$ 189,200
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
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	\$ 270,039	\$ 294,111
Fringe Benefits	62,244	65,540
Operating Expenses	55,235	56,996
Capital	0	0
TOTAL	\$ 387,518	\$ 416,647
Department of Allied Health and Human Services (2-11060)		
Personal Services	\$ 460,256	\$ 211,298
Fringe Benefits	116,356	50,758
Operating Expenses	29,782	14,863
Capital	0	0
TOTAL	\$ 606,394	\$ 276,919
Department of Communications (2-11010)		
Personal Services	\$ 963,923	\$ 1,058,553
Fringe Benefits	235,663	256,249
Operating Expenses	43,200	44,468
Capital	0	0
TOTAL	\$ 1,242,786	\$ 1,359,270

Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Department of Nursing-Associate Degree (2-11050)		
Personal Services	\$ 481,389	\$ 514,163
Fringe Benefits	124,286	130,406
Operating Expenses	15,192	15,535
Capital	0	0
TOTAL	\$ 620,867	\$ 660,104
Department of Nursing-Baccalaureate (2-11045)		
Personal Services	\$ 340,683	\$ 368,384
Fringe Benefits	83,484	88,595
Operating Expenses	9,325	7,514
Capital	0	0
TOTAL	\$ 433,492	\$ 464,493
Department of Technology (2-11015)		
Personal Services	\$ 908,377	\$ 1,048,904
Fringe Benefits	220,430	251,340
Operating Expenses	45,794	48,697
Capital	0	4,500
TOTAL	\$ 1,174,601	\$ 1,353,441
Forensics (2-11012)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,564	5,564
Capital	0	0
TOTAL	\$ 5,564	\$ 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	\$ 9,797	\$ 8,520
Fringe Benefits	3,537	3,440
Operating Expenses	3,145	3,239
Capital	0	0
TOTAL	\$ 16,479	\$ 15,199
Master In Education (2-11006)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	90
Capital	0	0
TOTAL	\$ 0	\$ 90

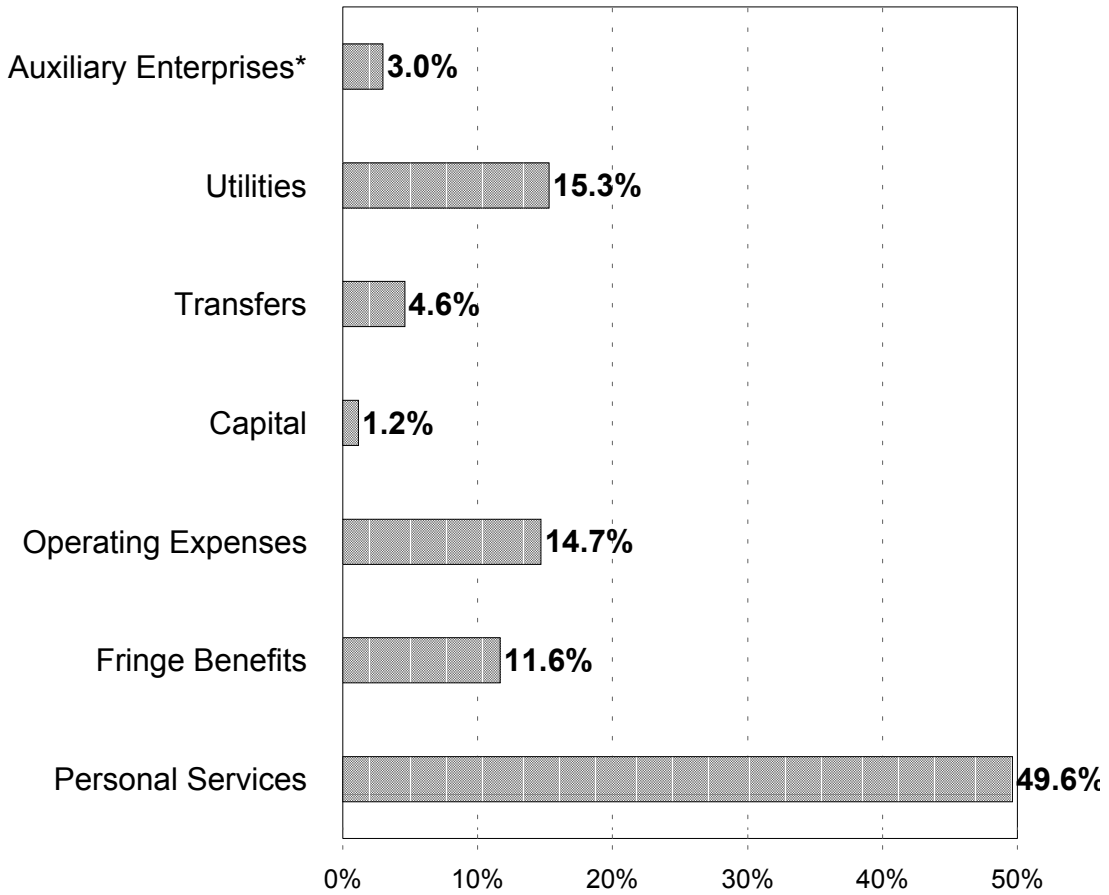
Academic Affairs Operating Budget

	2000-01 Original	2001-02 Proposed
Master Of Nursing (2-11046)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	2,266
Capital	0	0
TOTAL	\$ 0	\$ 2,266
Master Of Technology (2-11016)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	66
Capital	0	0
TOTAL	\$ 0	\$ 66
Nursing-Administration (2-11040)		
Personal Services	\$ 145,251	\$ 155,193
Fringe Benefits	37,035	39,051
Operating Expenses	23,103	23,793
Capital	0	0
TOTAL	\$ 205,389	\$ 218,037
Radiologic Technology (2-11030)		
Personal Services	\$ 0	\$ 179,287
Fringe Benefits	0	44,919
Operating Expenses	0	7,862
Capital	0	0
TOTAL	\$ 0	\$ 232,068
Real Estate Program (2-11065)		
Personal Services	\$ 53,516	\$ 26,758
Fringe Benefits	12,815	7,922
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 66,331	\$ 34,680
Respiratory Care (2-11035)		
Personal Services	\$ 0	\$ 111,392
Fringe Benefits	0	28,455
Operating Expenses	0	7,862
Capital	0	0
TOTAL	\$ 0	\$ 147,709
School of Education (2-11005)		
Personal Services	\$ 1,791,835	\$ 1,926,196
Fringe Benefits	446,425	475,989
Operating Expenses	84,600	89,681
Capital	0	4,500
TOTAL	\$ 2,322,860	\$ 2,496,366

Academic Affairs Operating Budget

	<u>2000-01 Original</u>	<u>2001-02 Proposed</u>
Social Work (2-11067)		
Personal Services	\$ 263,105	\$ 279,324
Fringe Benefits	65,247	68,290
Operating Expenses	13,291	13,613
Capital	0	0
TOTAL	<u>\$ 341,643</u>	<u>\$ 361,227</u>
Summer Enrichment (3-11100)		
Personal Services	\$ 10,618	\$ 10,618
Fringe Benefits	784	786
Operating Expenses	3,298	3,296
Capital	0	0
TOTAL	<u>\$ 14,700</u>	<u>\$ 14,700</u>
Technical Services Institute (3-10075)		
Personal Services	\$ 2,800	\$ 0
Fringe Benefits	215	0
Operating Expenses	6,985	0
Capital	0	0
TOTAL	<u>\$ 10,000</u>	<u>\$ 0</u>

Administration & Finance Budget Summary of Expenditures 2001-2002



Administration & Finance

Personal Services	\$ 7,643,777
Fringe Benefits	1,792,592
Operating Expenses	2,261,156
Capital	179,988
Transfers	709,000
Utilities	2,354,807
Auxiliary Enterprises*	456,207
GRAND TOTAL	\$ 15,397,527

*NOTE: Auxiliary enterprises include bookstore and food services.

Administration and Finance Operating Budget Summary

	2000-01 Original	2001-02 Proposed
Vice President for Administration & Finance		
Personal Services	\$ 1,638,145	\$ 1,778,956
Fringe Benefits	368,032	392,442
Operating Expenses	203,555	191,157
Transfers to Other Funds	0	659,000
Capital	18,438	18,438
TOTAL	\$ 2,228,170	\$ 3,039,993
Business Operations/Auxiliary Services		
Personal Services	\$ 1,655,484	\$ 1,321,100
Fringe Benefits	393,200	307,460
Operating Expenses	2,983,906	469,888
Transfers to Other Funds	108,928	109,263
Capital	127,151	65,823
TOTAL	\$ 5,268,669	\$ 2,273,534
Director of Human Resources		
Personal Services	\$ 821,007	\$ 973,538
Fringe Benefits	164,583	199,732
Operating Expenses	111,480	105,062
Capital	0	0
TOTAL	\$ 1,097,070	\$ 1,278,332
Physical Plant		
Personal Services	\$ 3,370,014	\$ 3,570,183
Fringe Benefits	856,725	892,958
Operating Expenses	2,976,338	4,209,977
Operating Expenses (Chargebacks)	(50,000)	(50,000)
Transfers to Other Funds	0	50,000
Capital	37,950	132,550
TOTAL	\$ 7,191,027	\$ 8,805,668

Administration and Finance Operating Budget		
<i>Personal Services</i>	\$ 7,484,650	\$ 7,643,777
<i>Fringe Benefits</i>	1,782,540	1,792,592
<i>Operating Expenses</i>	6,275,279	4,976,084
<i>Operating Expenses (Chargebacks)</i>	(50,000)	(50,000)
<i>Transfers to Other Funds</i>	108,928	818,263
<i>Capital</i>	183,539	216,811
GRAND TOTAL	\$ 15,784,936	\$ 15,397,527

Administration and Finance Operating Budget

	2000-01 Original	2001-02 Proposed
Vice President for Administration & Finance		
Accounts Payable (2-51515)		
Personal Services	\$ 73,344	\$ 76,200
Fringe Benefits	18,664	19,404
Operating Expenses	11,192	12,860
Capital	0	0
TOTAL	\$ 103,200	\$ 108,464
Architecture & Construction (2-49020)		
Personal Services	\$ 0	\$ 112,062
Fringe Benefits	0	24,494
Operating Expenses	0	5,000
Capital	0	0
TOTAL	\$ 0	\$ 141,556
Comptroller's Office (2-51510)		
Personal Services	\$ 416,954	\$ 435,692
Fringe Benefits	86,484	91,331
Operating Expenses	13,664	15,604
Capital	0	0
TOTAL	\$ 517,102	\$ 542,627
Deferred Maintenance 00-02 Contingency (2-93994)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	0	659,000
Capital	0	0
TOTAL	\$ 0	\$ 659,000
Director of Campus Planning (2-49010)		
Personal Services	\$ 193,011	\$ 94,409
Fringe Benefits	41,119	18,948
Operating Expenses	8,309	7,130
Capital	0	0
TOTAL	\$ 242,439	\$ 120,487
Director of Public Safety (2-53505)		
Personal Services	\$ 645,025	\$ 734,750
Fringe Benefits	163,510	178,677
Operating Expenses	50,811	51,138
Capital	18,438	18,438
TOTAL	\$ 877,784	\$ 983,003
Financial and Operations Audit (2-48100)		
Personal Services	\$ 34,966	\$ 42,006
Fringe Benefits	7,287	8,419
Operating Expenses	4,685	4,567
Capital	0	0
TOTAL	\$ 46,938	\$ 54,992

Administration and Finance Operating Budget

	2000-01 Original	2001-02 Proposed
Motorist Assistance Program (2-53510)		
Personal Services	\$ 49,094	\$ 37,162
Fringe Benefits	10,661	11,298
Operating Expenses	19,880	4,880
Capital	0	0
TOTAL	\$ 79,635	\$ 53,340
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	\$ 9,185	\$ 9,984
Fringe Benefits	2,765	2,924
Operating Expenses	1,957	2,016
Capital	0	0
TOTAL	\$ 13,907	\$ 14,924
Vice President for Administration & Finance (2-48030)		
Personal Services	\$ 216,566	\$ 236,691
Fringe Benefits	37,542	36,947
Operating Expenses	63,057	57,962
Capital	0	0
TOTAL	\$ 317,165	\$ 331,600
Business Operations/Auxiliary Services		
All Card Administration (2-51580)		
Personal Services	\$ 31,978	\$ 63,487
Fringe Benefits	6,262	14,282
Operating Expenses	9,160	10,160
Capital	37,056	0
TOTAL	\$ 84,456	\$ 87,929
Bookstore (3-15100)		
Personal Services	\$ 407,187	\$ 0
Fringe Benefits	100,257	0
Operating Expenses	2,697,284	0
Capital	24,272	0
TOTAL	\$ 3,229,000	\$ 0
Bookstore Contract (3-15110)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	132,207
Capital	0	0
TOTAL	\$ 0	\$ 132,207

Administration and Finance Operating Budget

	2000-01 Original	2001-02 Proposed
Bursar Operations (2-51520)		
Personal Services	\$ 341,158	\$ 335,852
Fringe Benefits	80,448	78,029
Operating Expenses	56,710	56,649
Capital	0	0
TOTAL	\$ 478,316	\$ 470,530
Business Operations/Auxiliary Services (2-51540)		
Personal Services	\$ 111,598	\$ 120,582
Fringe Benefits	24,295	24,761
Operating Expenses	5,355	6,833
Capital	0	0
TOTAL	\$ 141,248	\$ 152,176
Conference Management (2-51550)		
Personal Services	\$ 32,776	\$ 34,726
Fringe Benefits	7,169	7,581
Operating Expenses	3,520	1,158
Capital	0	0
TOTAL	\$ 43,465	\$ 43,465
Copy Center (2-51560)		
Personal Services	\$ 61,535	\$ 64,255
Fringe Benefits	15,061	15,714
Operating Expenses	(13,963)	(13,963)
Capital	0	0
TOTAL	\$ 62,633	\$ 66,006
Copying Machines (2-51545)		
Personal Services	\$ 4,500	\$ 4,500
Fringe Benefits	0	0
Operating Expenses	61,300	61,300
Capital	0	0
TOTAL	\$ 65,800	\$ 65,800
Mail/Distribution Services (2-51575)		
Personal Services	\$ 146,167	\$ 151,171
Fringe Benefits	37,643	38,870
Operating Expenses	(5,044)	2,456
Capital	14,000	14,000
TOTAL	\$ 192,766	\$ 206,497
Printing Services (2-51555)		
Personal Services	\$ 264,755	\$ 289,167
Fringe Benefits	64,582	69,226
Operating Expenses	20,651	20,681
Capital	15,000	15,000
TOTAL	\$ 364,988	\$ 394,074

Administration and Finance Operating Budget

	2000-01 Original	2001-02 Proposed
Purchasing (2-51530)		
Personal Services	\$ 253,830	\$ 257,360
Fringe Benefits	57,483	58,997
Operating Expenses	14,454	14,493
Capital	0	0
TOTAL	\$ 325,767	\$ 330,850
Residential Village-Cafeteria (3-15260)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	63,462	102,982
Transfers to Other Funds	96,919	97,217
Capital	0	0
TOTAL	\$ 160,381	\$ 200,199
Residential Village-Convenience Store (3-15200)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	7,840	11,755
Transfers to Other Funds	12,009	12,046
Capital	0	0
TOTAL	\$ 19,849	\$ 23,801
University Center Cafeteria (3-15350)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	63,177	63,177
Capital	36,823	36,823
TOTAL	\$ 100,000	\$ 100,000
Director of Human Resources		
Director of Human Resources (2-53005)		
Personal Services	\$ 308,019	\$ 293,412
Fringe Benefits	68,882	65,133
Operating Expenses	23,613	25,186
Capital	0	0
TOTAL	\$ 400,514	\$ 383,731
Payroll - Taxes (2-51507)		
Personal Services	\$ 72,076	\$ 100,093
Fringe Benefits	15,220	22,494
Operating Expenses	7,687	7,696
Capital	0	0
TOTAL	\$ 94,983	\$ 130,283
Staff Benefits (2-61008)		
Personal Services	\$ 276,100	\$ 289,385
Fringe Benefits	7,527	7,587
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 283,627	\$ 296,972

Administration and Finance Operating Budget

	2000-01 Original	2001-02 Proposed
Staff Development (2-61005)		
Personal Services	\$ 126,600	\$ 249,300
Fringe Benefits	65,250	96,222
Operating Expenses	70,680	62,680
Capital	0	0
TOTAL	\$ 262,530	\$ 408,202
University Wellness (2-53010)		
Personal Services	\$ 38,212	\$ 41,348
Fringe Benefits	7,704	8,296
Operating Expenses	9,500	9,500
Capital	0	0
TOTAL	\$ 55,416	\$ 59,144
Physical Plant		
Blacktop Projects (2-71120)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	80,000
Capital	0	0
TOTAL	\$ 0	\$ 80,000
Bleacher Safety (2-71590)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	38,325
Capital	0	0
TOTAL	\$ 0	\$ 38,325
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	\$ 49,336	\$ 116,311
Fringe Benefits	7,170	18,228
Operating Expenses	59,069	101,973
Capital	0	500
TOTAL	\$ 115,575	\$ 237,012
Lot J Reconstruction (2-93201)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	399,000
Capital	0	0
TOTAL	\$ 0	\$ 399,000

Administration and Finance Operating Budget

	2000-01 Original	2001-02 Proposed
Nunn Hall Flooring (2-93202)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	94,500
TOTAL	\$ 0	\$ 94,500
Physical Plant - Administration (2-67005)		
Personal Services	\$ 265,571	\$ 281,595
Fringe Benefits	55,921	59,263
Operating Expenses	42,769	43,083
Capital	0	0
TOTAL	\$ 364,261	\$ 383,941
Physical Plant - Automotive Shop (2-67010)		
Personal Services	\$ 136,895	\$ 134,750
Fringe Benefits	30,353	30,642
Operating Expenses	38,732	38,741
Capital	31,000	31,000
TOTAL	\$ 236,980	\$ 235,133
Physical Plant - Carpenter Shop (2-67020)		
Personal Services	\$ 314,183	\$ 354,593
Fringe Benefits	73,436	83,534
Operating Expenses	24,123	26,127
Capital	500	500
TOTAL	\$ 412,242	\$ 464,754
Physical Plant - Cust. Serv./Housekeeping (2-67230)		
Personal Services	\$ 110,882	\$ 118,506
Fringe Benefits	29,993	31,593
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 140,875	\$ 150,099
Physical Plant - Cust. Serv./Laborers (2-67220)		
Personal Services	\$ 175,442	\$ 167,974
Fringe Benefits	48,117	47,923
Operating Expenses	1,251	1,251
Capital	0	0
TOTAL	\$ 224,810	\$ 217,148
Physical Plant - Cust. Serv./Main Campus (2-67200)		
Personal Services	\$ 875,338	\$ 921,346
Fringe Benefits	260,697	271,657
Operating Expenses	118,243	130,090
Capital	400	500
TOTAL	\$ 1,254,678	\$ 1,323,593

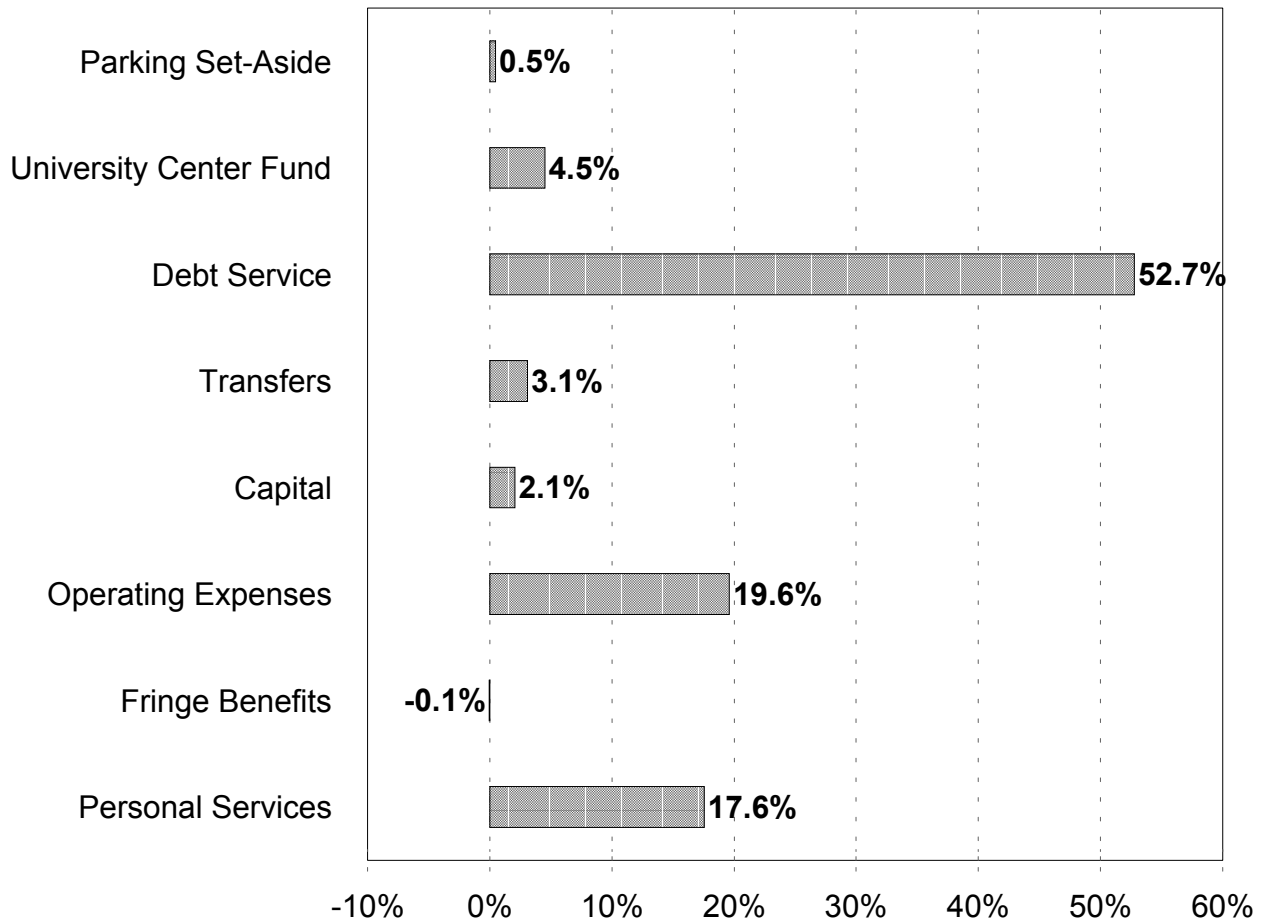
Administration and Finance Operating Budget

	2000-01 Original	2001-02 Proposed
Physical Plant - Cust. Serv./University College (2-67210)		
Personal Services	\$ 32,975	\$ 35,490
Fringe Benefits	10,533	11,062
Operating Expenses	4,060	4,060
Capital	0	0
TOTAL	\$ 47,568	\$ 50,612
Physical Plant - Deferred Maintenance (2-67400)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	335,000	585,000
Capital	0	0
TOTAL	\$ 335,000	\$ 585,000
Physical Plant - Electric Shop (2-67080)		
Personal Services	\$ 194,304	\$ 208,324
Fringe Benefits	46,611	49,452
Operating Expenses	39,624	46,128
Capital	1,000	1,000
TOTAL	\$ 281,539	\$ 304,904
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
Physical Plant - Heating, Ventilating & A/C (2-67090)		
Personal Services	\$ 275,799	\$ 292,901
Fringe Benefits	63,672	67,294
Operating Expenses	84,500	92,500
Capital	750	750
TOTAL	\$ 424,721	\$ 453,445
Physical Plant - Horticulture (2-67110)		
Personal Services	\$ 152,213	\$ 163,621
Fringe Benefits	38,312	40,601
Operating Expenses	19,223	23,227
Capital	1,300	1,300
TOTAL	\$ 211,048	\$ 228,749
Physical Plant - Locksmith (2-67060)		
Personal Services	\$ 45,006	\$ 53,352
Fringe Benefits	12,186	13,581
Operating Expenses	15,523	15,527
Capital	0	0
TOTAL	\$ 72,715	\$ 82,460

Administration and Finance Operating Budget

	2000-01 Original	2001-02 Proposed
Physical Plant - Maintenance of Roads & Grounds (2-67100)		
Personal Services	\$ 327,968	\$ 319,437
Fringe Benefits	83,862	84,198
Operating Expenses	47,774	62,787
Capital	2,000	2,000
TOTAL	\$ 461,604	\$ 468,422
Physical Plant - Mechanical Shop/Covington Campus (2-67070)		
Personal Services	\$ 31,337	\$ 34,106
Fringe Benefits	7,307	7,839
Operating Expenses	8,310	8,310
Capital	0	0
TOTAL	\$ 46,954	\$ 50,255
Physical Plant - Plumbing & Sheet Metal (2-67050)		
Personal Services	\$ 142,734	\$ 155,838
Fringe Benefits	34,623	37,121
Operating Expenses	77,032	81,687
Capital	500	500
TOTAL	\$ 254,889	\$ 275,146
Physical Plant - Power Plant (2-67030)		
Personal Services	\$ 240,031	\$ 212,039
Fringe Benefits	53,932	38,970
Operating Expenses	52,767	7,380
Capital	500	0
TOTAL	\$ 347,230	\$ 258,389
Physical Plant - Utilities (2-67500)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,938,364	2,354,807
Capital	0	0
TOTAL	\$ 1,938,364	\$ 2,354,807
Signage (2-93910)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	0	50,000
Capital	0	0
TOTAL	\$ 0	\$ 50,000

General Administration and Institutional Expenses Budget Summary of Expenditures 2001-2002



General Administration and General Institutional Operating Budget

Personal Services	\$ 1,679,062
Fringe Benefits	(6,603)
Operating Expenses	1,876,183
Capital	198,353
Transfers	296,908
Debt Service	5,043,000
University Center Fund	430,900
Parking Set-Aside	44,123
GRAND TOTAL	\$ 9,561,926

General Administration/General Institutional Operating Budget Summary

	2000-01 Original	2001-02 Proposed
General Administration		
Personal Services	\$ 1,128,570	\$ 1,220,213
Fringe Benefits	199,396	263,788
Operating Expenses	96,945	106,600
Capital	3,000	0
TOTAL	\$ 1,427,911	\$ 1,590,601
General Institutional Accounts		
Personal Services	\$ 333,578	\$ 458,849
Fringe Benefits	(335,362)	(270,391)
Operating Expenses	461,400	1,769,583
Capital	814,100	198,353
TOTAL	\$ 1,273,716	\$ 2,156,394
Non-Mandatory Transfers		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	741,900	739,023
Capital	0	0
TOTAL	\$ 741,900	\$ 739,023
Mandatory Transfers		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	5,066,408	5,075,908
Capital	0	0
TOTAL	\$ 5,066,408	\$ 5,075,908

General Administration/General Institutional Operating Budget		
<i>Personal Services</i>	\$ 1,462,148	\$ 1,679,062
<i>Fringe Benefits</i>	(135,966)	(6,603)
<i>Operating Expenses</i>	558,345	1,876,183
<i>Transfers to Other Funds</i>	5,808,308	5,814,931
<i>Capital</i>	817,100	198,353
GRAND TOTAL	\$ 8,509,935	\$ 9,561,926

General Administration/General Institutional Operating Budget

	2000-01 Original	2001-02 Proposed
General Administration		
Affirmative Action and Multicultural Affairs (2-48040)		
Personal Services	\$ 82,120	\$ 87,465
Fringe Benefits	16,286	17,365
Operating Expenses	12,227	12,645
Capital	0	0
TOTAL	\$ 110,633	\$ 117,475
Board of Regents (2-48005)		
Personal Services	\$ 49,900	\$ 51,204
Fringe Benefits	264	0
Operating Expenses	7,769	8,069
Capital	0	0
TOTAL	\$ 57,933	\$ 59,273
Institutional Research (2-48170)		
Personal Services	\$ 153,990	\$ 176,198
Fringe Benefits	35,831	39,507
Operating Expenses	16,166	16,688
Capital	0	0
TOTAL	\$ 205,987	\$ 232,393
Legal Services (2-48135)		
Personal Services	\$ 139,903	\$ 152,682
Fringe Benefits	27,223	27,515
Operating Expenses	11,263	19,730
Capital	3,000	0
TOTAL	\$ 181,389	\$ 199,927
Office of Financial Planning (2-48150)		
Personal Services	\$ 273,866	\$ 282,766
Fringe Benefits	44,676	56,110
Operating Expenses	18,935	17,944
Capital	0	0
TOTAL	\$ 337,477	\$ 356,820
Office of the President (2-48010)		
Personal Services	\$ 428,791	\$ 469,898
Fringe Benefits	75,116	123,291
Operating Expenses	30,585	31,524
Capital	0	0
TOTAL	\$ 534,492	\$ 624,713

General Administration/General Institutional Operating Budget

	2000-01 Original	2001-02 Proposed
General Institutional Accounts		
Academic Support - Match (2-31005)		
Personal Services	\$ 31,827	\$ 31,827
Fringe Benefits	0	0
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 31,827	\$ 31,827
Center For Civic Engagement (2-25085)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	200,000
Capital	0	0
TOTAL	\$ 0	\$ 200,000
Central Allocation Reserve (2-61300)		
Personal Services	\$ 39,576	\$ 39,576
Fringe Benefits	(285,362)	(285,320)
Operating Expenses	19,595	0
Capital	0	98,353
TOTAL	\$ (226,191)	\$ (147,391)
Central Control - Instruction (2-17030)		
Personal Services	\$ 12,000	\$ 12,000
Fringe Benefits	(50,000)	(50,000)
Operating Expenses	105,690	362,200
Capital	814,100	100,000
TOTAL	\$ 881,790	\$ 424,200
Central Control - O & M of Plant (2-67900)		
Personal Services	\$ 0	\$ 192,771
Fringe Benefits	0	64,929
Operating Expenses	0	515,600
Capital	0	0
TOTAL	\$ 0	\$ 773,300
Central Control - Student (2-35800)		
Personal Services	\$ 6,400	\$ 6,400
Fringe Benefits	0	0
Operating Expenses	17,809	41,310
Capital	0	0
TOTAL	\$ 24,209	\$ 47,710

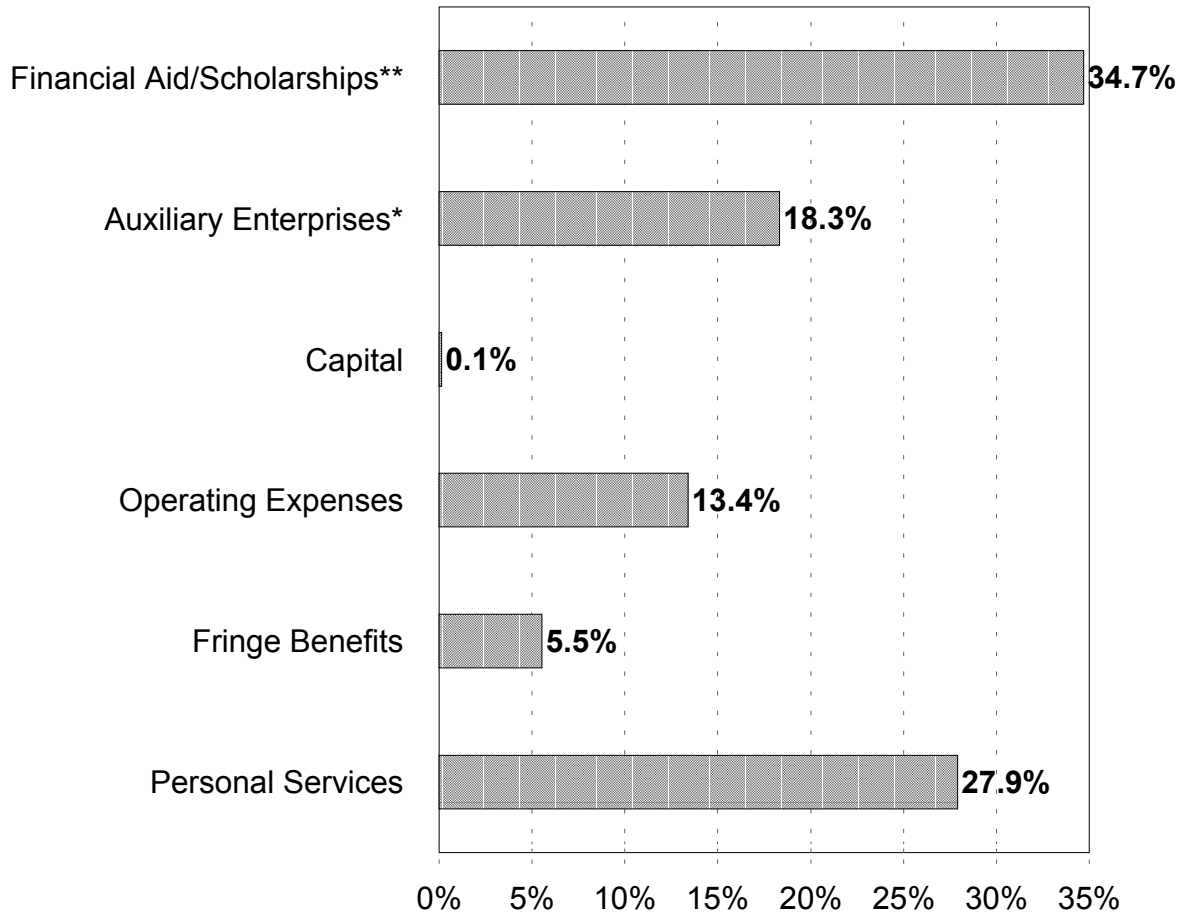
General Administration/General Institutional Operating Budget

	2000-01 Original	2001-02 Proposed
Civic Partnership (2-25090)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	250,000
Capital	0	0
TOTAL	\$ 0	\$ 250,000
General Institutional Expenses (2-61010)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	(21,039)	63,973
Capital	0	0
TOTAL	\$ (21,039)	\$ 63,973
General Insurance (2-61200)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	283,345	277,000
Capital	0	0
TOTAL	\$ 283,345	\$ 277,000
Institutional Memberships (2-61320)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	50,000	52,000
Capital	0	0
TOTAL	\$ 50,000	\$ 52,000
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	\$ 86,500
Fringe Benefits	0	0
Operating Expenses	6,000	7,500
Capital	0	0
TOTAL	\$ 160,000	\$ 94,000

General Administration/General Institutional Operating Budget

	2000-01 Original	2001-02 Proposed
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	430,900
Capital	0	0
TOTAL	\$ 425,900	\$ 430,900
Parking Improvements Reserve (2-92999)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	44,123	44,123
Capital	0	0
TOTAL	\$ 44,123	\$ 44,123
Parking Garage Debt Service Principal & Interest (2-91555)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers to Other Funds	271,877	264,000
Capital	0	0
TOTAL	\$ 271,877	\$ 264,000
Mandatory Transfers		
Debt Service - Principal and Interest (2-91550)	\$ 5,033,500	\$ 5,043,000
Perkins Loan-Institutional Match (2-91600)	\$ 32,908	\$ 32,908

Student Affairs Budget Summary of Expenditures 2001-2002



Student Affairs Operating Budget

Personal Services	\$ 4,785,672
Fringe Benefits	946,959
Operating Expenses	2,296,826
Capital	22,030
Auxiliary Enterprises*	3,144,498
Financial Aid/Scholarships**	5,946,968
GRAND TOTAL	\$ 17,142,953

*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

	<u>2000-01 Original</u>	<u>2001-02 Proposed</u>
Vice President for Student Affairs & Enrollment Management		
Personal Services	\$ 196,308	\$ 247,783
Fringe Benefits	36,377	38,493
Operating Expenses	43,835	59,901
Capital	0	7,250
TOTAL	<u>\$ 276,520</u>	<u>\$ 353,427</u>
Associate Vice President for Enrollment Management		
Personal Services	\$ 1,405,050	\$ 1,613,562
Fringe Benefits	319,673	365,232
Operating Expenses	540,940	595,986
Capital	3,000	5,000
TOTAL	<u>\$ 2,268,663</u>	<u>\$ 2,579,780</u>
Dean of Students		
Personal Services	\$ 1,875,054	\$ 2,017,746
Fringe Benefits	353,029	386,384
Operating Expenses	1,248,899	1,605,928
Transfers to Other Funds	1,424,460	1,433,000
Capital	17,540	117,571
TOTAL	<u>\$ 4,918,982</u>	<u>\$ 5,560,629</u>
Intercollegiate Athletics		
Personal Services	\$ 769,002	\$ 900,184
Fringe Benefits	145,482	153,895
Operating Expenses	1,045,774	1,171,744
Capital	0	0
TOTAL	<u>\$ 1,960,258</u>	<u>\$ 2,225,823</u>
Student Financial Assistance - Administration		
Personal Services	\$ 341,786	\$ 361,283
Fringe Benefits	70,028	74,077
Operating Expenses	40,883	40,966
Capital	0	0
TOTAL	<u>\$ 452,697</u>	<u>\$ 476,326</u>
Student Financial Assistance - Scholarships		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,997,710	5,946,968
Capital	0	0
TOTAL	<u>\$ 4,997,710</u>	<u>\$ 5,946,968</u>
Student Affairs Operating Budget		
Personal Services	\$ 4,587,200	\$ 5,140,558
Fringe Benefits	924,589	1,018,081
Operating Expenses	7,918,041	9,421,493
Transfers to Other Funds	1,424,460	1,433,000
Capital	20,540	129,821
GRAND TOTAL	<u>\$ 14,874,830</u>	<u>\$ 17,142,953</u>

Student Affairs & Enrollment Management Operating Budget

	2000-01 Original	2001-02 Proposed
Vice President for Student Affairs & Enrollment Management		
Student Incidental (2-35105)		
Personal Services	\$ 0	\$ 6,518
Fringe Benefits	0	0
Operating Expenses	4,000	5,000
Capital	0	0
TOTAL	\$ 4,000	\$ 11,518
Vice President for Student Affairs Allocation (2-35115)		
Personal Services	\$ 0	\$ 6,250
Fringe Benefits	0	0
Operating Expenses	25,712	40,760
Capital	0	7,250
TOTAL	\$ 25,712	\$ 54,260
Vice President for Student Affairs & Enrollment Mgmt. (2-48025)		
Personal Services	\$ 196,308	\$ 235,015
Fringe Benefits	36,377	38,493
Operating Expenses	14,123	14,141
Capital	0	0
TOTAL	\$ 246,808	\$ 287,649
Associate Vice President for Enrollment Management		
Admissions (2-35210)		
Personal Services	\$ 539,398	\$ 564,961
Fringe Benefits	132,641	137,139
Operating Expenses	330,758	317,753
Capital	0	0
TOTAL	\$ 1,002,797	\$ 1,019,853
African American Student Affairs and Ethnic Services (2-35250)		
Personal Services	\$ 107,194	\$ 115,222
Fringe Benefits	20,319	22,209
Operating Expenses	7,333	15,512
Capital	0	0
TOTAL	\$ 134,846	\$ 152,943
Associate Vice President for Enrollment Management (2-35190)		
Personal Services	\$ 147,177	\$ 231,032
Fringe Benefits	31,600	48,806
Operating Expenses	11,727	20,846
Capital	0	2,000
TOTAL	\$ 190,504	\$ 302,684
Freshfusion (2-35620)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,000	10,000
Capital	0	0
TOTAL	\$ 5,000	\$ 10,000

Student Affairs & Enrollment Management Operating Budget

	2000-01 Original	2001-02 Proposed
International Student Affairs (2-35110)		
Personal Services	\$ 31,277	\$ 87,693
Fringe Benefits	7,300	21,452
Operating Expenses	45,236	89,254
Capital	0	0
TOTAL	\$ 83,813	\$ 198,399
New Student Orientation (2-35200)		
Personal Services	\$ 9,410	\$ 9,410
Fringe Benefits	286	287
Operating Expenses	32,427	34,863
Capital	3,000	3,000
TOTAL	\$ 45,123	\$ 47,560
Presidential Ambassadors (2-35191)		
Personal Services	\$ 3,000	\$ 6,180
Fringe Benefits	230	475
Operating Expenses	2,745	7,165
Capital	0	0
TOTAL	\$ 5,975	\$ 13,820
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	\$ 431,606	\$ 455,194
Fringe Benefits	98,506	104,413
Operating Expenses	63,566	57,926
Capital	0	0
TOTAL	\$ 593,678	\$ 617,533
Women's Center (2-35365)		
Personal Services	\$ 135,988	\$ 143,870
Fringe Benefits	28,791	30,451
Operating Expenses	11,328	11,847
Capital	0	0
TOTAL	\$ 176,107	\$ 186,168
Dean of Students		
Activity Programs (2-35430)		
Personal Services	\$ 68,951	\$ 11,431
Fringe Benefits	0	0
Operating Expenses	28,086	104,569
Capital	0	0
TOTAL	\$ 97,037	\$ 116,000

Student Affairs & Enrollment Management Operating Budget

	2000-01 Original	2001-02 Proposed
Anointed Voices (2-35640)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,437	0
Capital	0	0
TOTAL	\$ 1,437	\$ 0
Cameo (2-35425)		
Personal Services	\$ 100	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,240	0
Capital	0	0
TOTAL	\$ 1,340	\$ 0
Campus Recreation (2-40200)		
Personal Services	\$ 319,052	\$ 325,567
Fringe Benefits	45,476	48,030
Operating Expenses	39,766	32,811
Capital	3,000	3,000
TOTAL	\$ 407,294	\$ 409,408
Career Development Center (2-35350)		
Personal Services	\$ 200,168	\$ 236,163
Fringe Benefits	44,958	50,488
Operating Expenses	26,467	26,503
Capital	0	0
TOTAL	\$ 271,593	\$ 313,154
Dean of Students (2-35005)		
Personal Services	\$ 168,049	\$ 108,353
Fringe Benefits	37,314	20,332
Operating Expenses	17,887	19,624
Capital	0	0
TOTAL	\$ 223,250	\$ 148,309
Disability Services (2-35370)		
Personal Services	\$ 37,273	\$ 80,208
Fringe Benefits	8,123	12,183
Operating Expenses	0	6,791
Capital	0	0
TOTAL	\$ 45,396	\$ 99,182
Early Childhood Center (3-15400)		
Personal Services	\$ 69,149	\$ 73,369
Fringe Benefits	20,649	21,465
Operating Expenses	44,123	60,087
Capital	0	0
TOTAL	\$ 133,921	\$ 154,921

Student Affairs & Enrollment Management Operating Budget

	2000-01 Original	2001-02 Proposed
Health, Counseling & Testing Services (2-35360)		
Personal Services	\$ 374,942	\$ 363,986
Fringe Benefits	79,781	81,020
Operating Expenses	28,067	31,059
Capital	0	0
TOTAL	\$ 482,790	\$ 476,065
Licking River Review (2-35500)		
Personal Services	\$ 1,224	\$ 1,230
Fringe Benefits	41	41
Operating Expenses	3,959	6,139
Capital	0	0
TOTAL	\$ 5,224	\$ 7,410
Norse Leadership Society (2-35470)		
Personal Services	\$ 0	\$ 8,628
Fringe Benefits	0	0
Operating Expenses	9,905	20,820
Capital	0	0
TOTAL	\$ 9,905	\$ 29,448
Northern Kentucky Cause (2-35510)		
Personal Services	\$ 500	\$ 0
Fringe Benefits	39	0
Operating Expenses	1,732	0
Capital	0	0
TOTAL	\$ 2,271	\$ 0
Residence Hall Association (2-35460)		
Personal Services	\$ 500	\$ 0
Fringe Benefits	0	0
Operating Expenses	3,465	0
Capital	0	0
TOTAL	\$ 3,965	\$ 0
Residence Halls (3-15220)		
Personal Services	\$ 70,986	\$ 78,349
Fringe Benefits	6,825	7,322
Operating Expenses	406,589	437,981
Transfers to Other Funds	328,800	334,000
Capital	0	2,948
TOTAL	\$ 813,200	\$ 860,600
Residential Life (2-35700)		
Personal Services	\$ 143,402	\$ 142,336
Fringe Benefits	32,194	30,435
Operating Expenses	17,361	17,422
Capital	9,260	0
TOTAL	\$ 202,217	\$ 190,193

Student Affairs & Enrollment Management Operating Budget

	2000-01 Original	2001-02 Proposed
Residential Village (3-15240)		
Personal Services	\$ 124,777	\$ 203,168
Fringe Benefits	27,588	42,335
Operating Expenses	481,763	679,631
Transfers to Other Funds	1,095,660	1,099,000
Capital	0	104,843
TOTAL	\$ 1,729,788	\$ 2,128,977
Student Alumni Association (2-35635)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,168	4,500
Capital	0	0
TOTAL	\$ 4,168	\$ 4,500
Student Bar Association (2-35440)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,000	5,500
Capital	0	0
TOTAL	\$ 5,000	\$ 5,500
Student Government (2-35410)		
Personal Services	\$ 11,892	\$ 16,227
Fringe Benefits	0	0
Operating Expenses	22,882	30,910
Capital	0	4,000
TOTAL	\$ 34,774	\$ 51,137
Student Life (2-35400)		
Personal Services	\$ 239,097	\$ 212,191
Fringe Benefits	49,612	46,172
Operating Expenses	16,108	16,440
Capital	2,780	2,780
TOTAL	\$ 307,597	\$ 277,583
Student Organization Collaboration Project (2-35495)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	15,000
Capital	0	0
TOTAL	\$ 0	\$ 15,000
Student Organizations (2-35490)		
Personal Services	\$ 16,250	\$ 17,431
Fringe Benefits	77	0
Operating Expenses	26,681	32,069
Capital	0	0
TOTAL	\$ 43,008	\$ 49,500

Student Affairs & Enrollment Management Operating Budget

	2000-01 Original	2001-02 Proposed
Students Together Against Racism (STAR) (2-35630)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	3,900	5,000
Capital	0	0
TOTAL	\$ 3,900	\$ 5,000
The Northerner (2-35420)		
Personal Services	\$ 23,800	\$ 53,851
Fringe Benefits	192	8,067
Operating Expenses	34,407	37,204
Capital	0	0
TOTAL	\$ 58,399	\$ 99,122
University Center (2-35485)		
Personal Services	\$ 0	\$ 85,258
Fringe Benefits	0	18,494
Operating Expenses	14,750	15,868
Capital	2,500	0
TOTAL	\$ 17,250	\$ 119,620
WNTV Student Television (2-35610)		
Personal Services	\$ 2,115	\$ 0
Fringe Benefits	77	0
Operating Expenses	4,937	0
Capital	0	0
TOTAL	\$ 7,129	\$ 0
WRFN Student Radio (2-35600)		
Personal Services	\$ 2,827	\$ 0
Fringe Benefits	83	0
Operating Expenses	4,219	0
Capital	0	0
TOTAL	\$ 7,129	\$ 0
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
Athletic Facilities (3-00200)		
Personal Services	\$ 1,700	\$ 1,661
Fringe Benefits	142	140
Operating Expenses	0	0
Capital	0	0
TOTAL	\$ 1,842	\$ 1,801

Student Affairs & Enrollment Management Operating Budget

	2000-01 Original	2001-02 Proposed
Athletic Advertising (3-00215)		
Personal Services	\$ 57,178	\$ 58,049
Fringe Benefits	85	85
Operating Expenses	7,737	6,866
Capital	0	0
TOTAL	\$ 65,000	\$ 65,000
Athletic Concessions (3-00210)		
Personal Services	\$ 600	\$ 600
Fringe Benefits	46	47
Operating Expenses	7,354	7,354
Capital	0	0
TOTAL	\$ 8,000	\$ 8,001
Athletic Training (2-40020)		
Personal Services	\$ 53,745	\$ 59,839
Fringe Benefits	13,389	14,493
Operating Expenses	17,008	17,618
Capital	0	0
TOTAL	\$ 84,142	\$ 91,950
Baseball (2-40025)		
Personal Services	\$ 24,505	\$ 24,700
Fringe Benefits	5,446	4,351
Operating Expenses	74,341	90,781
Capital	0	0
TOTAL	\$ 104,292	\$ 119,832
Cheerleading (2-40048)		
Personal Services	\$ 3,688	\$ 3,798
Fringe Benefits	283	292
Operating Expenses	5,390	5,647
Capital	0	0
TOTAL	\$ 9,361	\$ 9,737
Director of Intercollegiate Athletics (2-40000)		
Personal Services	\$ 298,930	\$ 396,868
Fringe Benefits	73,608	75,193
Operating Expenses	113,900	99,507
Capital	0	0
TOTAL	\$ 486,438	\$ 571,568
Men's Basketball (2-40027)		
Personal Services	\$ 95,882	\$ 103,776
Fringe Benefits	16,668	21,894
Operating Expenses	149,854	166,074
Capital	0	0
TOTAL	\$ 262,404	\$ 291,744

Student Affairs & Enrollment Management Operating Budget

	2000-01 Original	2001-02 Proposed
Men's Cross Country (2-40035)		
Personal Services	\$ 2,900	\$ 3,004
Fringe Benefits	222	231
Operating Expenses	9,818	14,774
Capital	0	0
TOTAL	\$ 12,940	\$ 18,009
Men's Golf (2-40031)		
Personal Services	\$ 5,906	\$ 6,136
Fringe Benefits	452	470
Operating Expenses	18,103	22,739
Capital	0	0
TOTAL	\$ 24,461	\$ 29,345
Men's Soccer (2-40037)		
Personal Services	\$ 15,176	\$ 15,510
Fringe Benefits	3,833	3,859
Operating Expenses	69,794	78,616
Capital	0	0
TOTAL	\$ 88,803	\$ 97,985
Men's Tennis (2-40033)		
Personal Services	\$ 7,272	\$ 7,441
Fringe Benefits	558	571
Operating Expenses	19,174	25,020
Capital	0	0
TOTAL	\$ 27,004	\$ 33,032
Summer Camp - Baseball (3-10224)		
Personal Services	\$ 5,625	\$ 5,625
Fringe Benefits	442	454
Operating Expenses	5,933	5,921
Capital	0	0
TOTAL	\$ 12,000	\$ 12,000
Summer Camp - Basketball-Boys (3-10226)		
Personal Services	\$ 24,270	\$ 24,270
Fringe Benefits	1,812	1,865
Operating Expenses	73,918	73,865
Capital	0	0
TOTAL	\$ 100,000	\$ 100,000
Summer Camp - Basketball-Girls (3-10228)		
Personal Services	\$ 15,300	\$ 15,300
Fringe Benefits	971	996
Operating Expenses	38,729	38,704
Capital	0	0
TOTAL	\$ 55,000	\$ 55,000

Student Affairs & Enrollment Management Operating Budget

	2000-01 Original	2001-02 Proposed
Summer Camp - Soccer-Boys (3-10230)		
Personal Services	\$ 100	\$ 100
Fringe Benefits	14	15
Operating Expenses	386	385
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 - Volleyball (3-10236)		
Personal Services	\$ 2,600	\$ 2,600
Fringe Benefits	144	146
Operating Expenses	32,256	32,254
Capital	0	0
TOTAL	\$ 35,000	\$ 35,000
Volleyball (2-40045)		
Personal Services	\$ 20,111	\$ 24,193
Fringe Benefits	4,692	4,318
Operating Expenses	64,653	79,306
Capital	0	0
TOTAL	\$ 89,456	\$ 107,817
Women's Basketball (2-40039)		
Personal Services	\$ 83,119	\$ 94,774
Fringe Benefits	15,624	18,341
Operating Expenses	150,914	167,311
Capital	0	0
TOTAL	\$ 249,657	\$ 280,426
Women's Cross Country (2-40043)		
Personal Services	\$ 2,899	\$ 3,004
Fringe Benefits	222	231
Operating Expenses	9,774	19,328
Capital	0	0
TOTAL	\$ 12,895	\$ 22,563

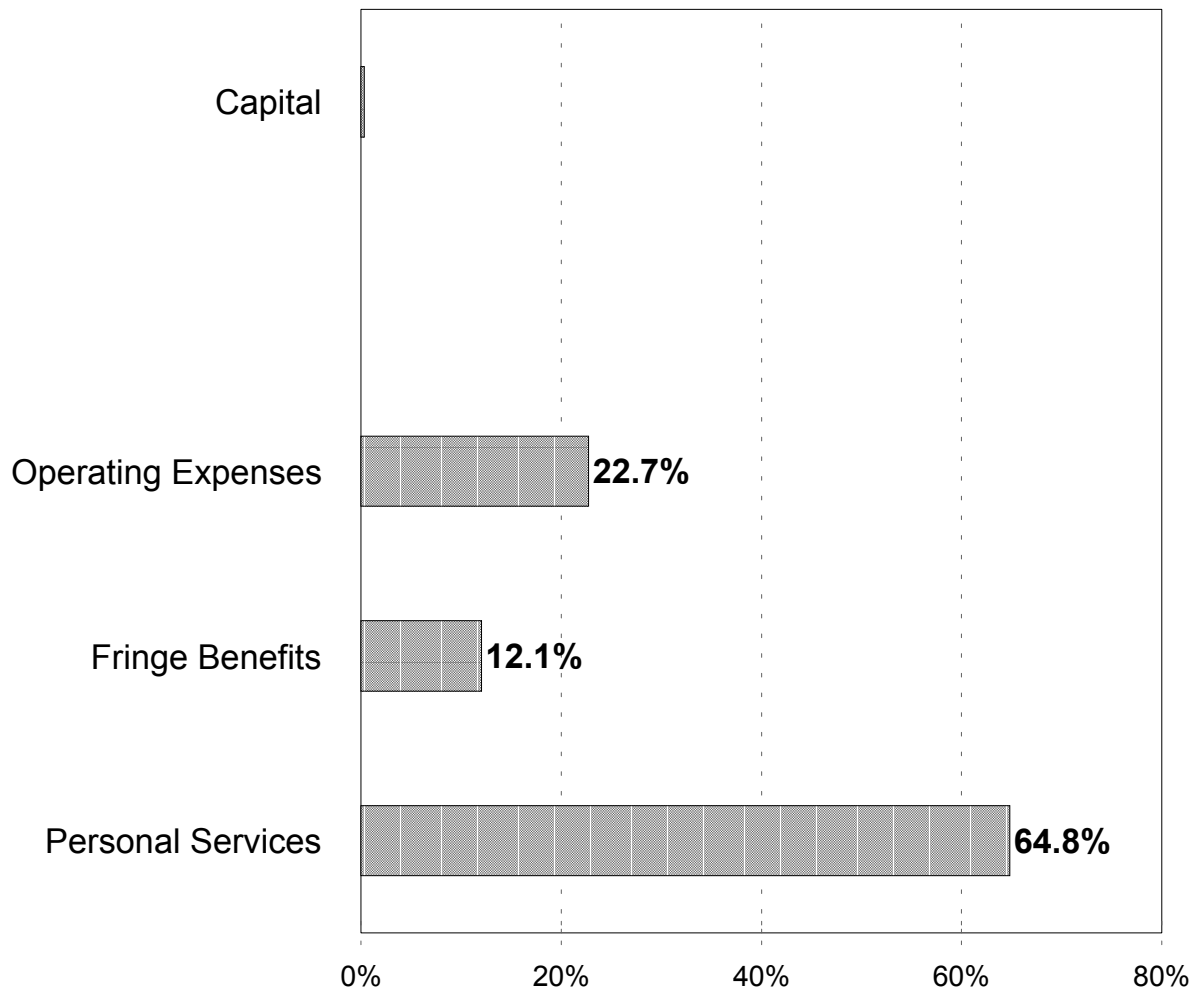
Student Affairs & Enrollment Management Operating Budget

	2000-01 Original	2001-02 Proposed
Women's Intercollegiate Golf (2-40049)		
Personal Services	\$ 5,646	\$ 5,876
Fringe Benefits	432	451
Operating Expenses	6,441	19,541
Capital	0	0
TOTAL	\$ 12,519	\$ 25,868
Women's Soccer (2-40047)		
Personal Services	\$ 14,743	\$ 16,005
Fringe Benefits	947	1,045
Operating Expenses	57,286	73,158
Capital	0	0
TOTAL	\$ 72,976	\$ 90,208
Women's Softball (2-40029)		
Personal Services	\$ 18,372	\$ 19,559
Fringe Benefits	3,597	3,831
Operating Expenses	60,961	67,800
Capital	0	0
TOTAL	\$ 82,930	\$ 91,190
Women's Tennis (2-40041)		
Personal Services	\$ 8,735	\$ 7,496
Fringe Benefits	1,853	576
Operating Expenses	22,312	29,437
Capital	0	0
TOTAL	\$ 32,900	\$ 37,509
Student Financial Assistance - Administration		
Student Financial Assistance (2-35015)		
Personal Services	\$ 341,786	\$ 361,283
Fringe Benefits	70,028	74,077
Operating Expenses	40,883	40,966
Capital	0	0
TOTAL	\$ 452,697	\$ 476,326
Student Financial Assistance - Scholarships		
CCSA Scholarships (2-75210)	\$ 12,000	\$ 12,000
Chase Scholarships/Awards (2-75620)	\$ 297,176	\$ 405,028
CINSAM Scholarship (2-77085)	\$ 0	\$ 68,956
Commonwealth Scholarship Program (2-77060)	\$ 58,480	\$ 58,480
Consortium Tuition Waiver (2-75810)	\$ 40,000	\$ 40,000
Cooperative Center for Study Abroad - Special (2-75215)	\$ 0	\$ 50,000
Dean's Scholarship (2-77015)	\$ 102,180	\$ 112,320

Student Affairs & Enrollment Management Operating Budget

	2000-01 Original	2001-02 Proposed
Distinguished Scholars (2-77075)	<u>\$ 476,366</u>	<u>\$ 630,568</u>
Fine Arts Scholarship (2-75110)	<u>\$ 92,355</u>	<u>\$ 100,520</u>
Graduate Programs - Scholarship (2-75910)	<u>\$ 63,984</u>	<u>\$ 67,503</u>
Indiana Reciprocity Graduate (2-75335)	<u>\$ 11,300</u>	<u>\$ 14,400</u>
Indiana Reciprocity Undergraduate Program (2-75330)	<u>\$ 743,500</u>	<u>\$ 945,692</u>
International Exchange Student Award (2-75220)	<u>\$ 22,200</u>	<u>\$ 22,200</u>
International Student Award (2-75310)	<u>\$ 17,061</u>	<u>\$ 17,914</u>
Kentucky Governor's Scholarship (2-77055)	<u>\$ 0</u>	<u>\$ 11,540</u>
Minority Educational Opportunity Award (2-75010)	<u>\$ 244,978</u>	<u>\$ 245,732</u>
Ohio Tuition Waiver - Chase (2-75610)	<u>\$ 202,800</u>	<u>\$ 202,800</u>
Ohio Tuition Waiver - Graduate (2-75345)	<u>\$ 352,240</u>	<u>\$ 233,890</u>
Ohio Tuition Waiver - Undergraduate (2-75340)	<u>\$ 1,600,000</u>	<u>\$ 1,750,000</u>
Out of State Freshman Grant (2-75975)	<u>\$ 0</u>	<u>\$ 200,000</u>
Out of State Sophomore Grant (2-75980)	<u>\$ 0</u>	<u>\$ 50,000</u>
Part-Time Continuing Student Award (2-77030)	<u>\$ 25,920</u>	<u>\$ 28,200</u>
Post Secondary Tuition Waiver (2-75950)	<u>\$ 13,900</u>	<u>\$ 14,595</u>
Presidential Scholarship (2-77010)	<u>\$ 369,894</u>	<u>\$ 398,000</u>
Special Academic Awards (2-77040)	<u>\$ 35,000</u>	<u>\$ 35,750</u>
Staff Congress Institutional Scholarships (2-77070)	<u>\$ 1,000</u>	<u>\$ 1,000</u>
Statutory Scholarship/Award (2-77050)	<u>\$ 175,160</u>	<u>\$ 187,068</u>
Undergraduate Academic Scholarship (2-77020)	<u>\$ 40,216</u>	<u>\$ 42,812</u>

University Advancement Budget Summary of Expenditures 2001-2002



University Advancement

Personal Services	\$ 1,693,068
Fringe Benefits	315,024
Operating Expenses	593,947
Capital	9,000
GRAND TOTAL	\$ 2,611,039

University Advancement Operating Budget Summary

	2000-01 Original	2001-02 Proposed
University Advancement Operating Budget		
<i>Personal Services</i>	\$ 1,470,510	\$ 1,693,068
<i>Fringe Benefits</i>	309,692	315,024
<i>Operating Expenses</i>	257,569	593,947
<i>Capital</i>	0	9,000
GRAND TOTAL	\$ 2,037,771	\$ 2,611,039

University Advancement Operating Budget

	2000-01 Original	2001-02 Proposed
Vice President for University Advancement		
Alumni Affairs (2-57100)		
Personal Services	\$ 136,810	\$ 144,462
Fringe Benefits	28,829	30,309
Operating Expenses	47,688	117,314
Capital	0	0
TOTAL	\$ 213,327	\$ 292,085
Campaign (2-57030)		
Personal Services	\$ 0	\$ 91,465
Fringe Benefits	0	6,760
Operating Expenses	0	58,750
Capital	0	9,000
TOTAL	\$ 0	\$ 165,975
Community & Government Relations (2-57110)		
Personal Services	\$ 107,596	\$ 112,635
Fringe Benefits	20,513	20,396
Operating Expenses	32,716	27,738
Capital	0	0
TOTAL	\$ 160,825	\$ 160,769
Development Relations (2-57010)		
Personal Services	\$ 28,592	\$ 32,458
Fringe Benefits	6,930	7,606
Operating Expenses	5,833	932
Capital	0	0
TOTAL	\$ 41,355	\$ 40,996
Marketing Plan (2-57025)		
Personal Services	\$ 0	\$ 125,000
Fringe Benefits	0	0
Operating Expenses	0	175,000
Capital	0	0
TOTAL	\$ 0	\$ 300,000

University Advancement Operating Budget

	<u>2000-01 Original</u>	<u>2001-02 Proposed</u>
Special Functions (2-61330)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	18,395	18,395
Capital	0	0
TOTAL	<u>\$ 18,395</u>	<u>\$ 18,395</u>
University Development (2-57005)		
Personal Services	\$ 416,846	\$ 353,446
Fringe Benefits	84,864	72,075
Operating Expenses	67,355	68,740
Capital	0	0
TOTAL	<u>\$ 569,065</u>	<u>\$ 494,261</u>
University Radio Station - WNKU (3-11000)		
Personal Services	\$ 217,415	\$ 233,536
Fringe Benefits	50,889	54,135
Operating Expenses	0	0
Capital	0	0
TOTAL	<u>\$ 268,304</u>	<u>\$ 287,671</u>
University Communications (2-57090)		
Personal Services	\$ 366,641	\$ 388,322
Fringe Benefits	79,428	84,048
Operating Expenses	46,875	45,093
Capital	0	0
TOTAL	<u>\$ 492,944</u>	<u>\$ 517,463</u>
Vice President for University Advancement (2-48050)		
Personal Services	\$ 196,610	\$ 211,744
Fringe Benefits	38,239	39,695
Operating Expenses	38,707	81,985
Capital	0	0
TOTAL	<u>\$ 273,556</u>	<u>\$ 333,424</u>